NAVAJO COUNTY

Arizona

ADOPTED BUDGET
Fiscal Year 2015-2016

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 sixth consecutive year that the Navajo County Finance Department has received this award.

Budget Resolution

00752073

2015-10575
Page 1 of 1
Requested By: Board Of Supervisors
Navajo County Recorder - Laura V. Sanchez
08-12-2015 02:41 PM Recording Fee $0.00

NAVAJO COUNTY
Resolution for the Adoption of the Budget
Resolution Number 29 -15
Fiscal Year 2016

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 14, 2015, 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 August 11, 2015, 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 11, 2015, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

THEREFORE BE IT RESOLVED that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2015-16.

PASSED, ADOPTED AND APPROVED by the Board of Supervisors of Navajo County this 11th day of August, 2015.

Dawnafe Whitesinger, Chairwoman

ATTEST:

Melissa W. Buckley

Melissa W. Buckley, Clerk of the Board

Board of Supervisors

Robert K. Black, Jr.
District I

Steve Williams
District IV

Jason E. Whiting
District III

Chairwoman
Dawnafe Whitesinger
District V

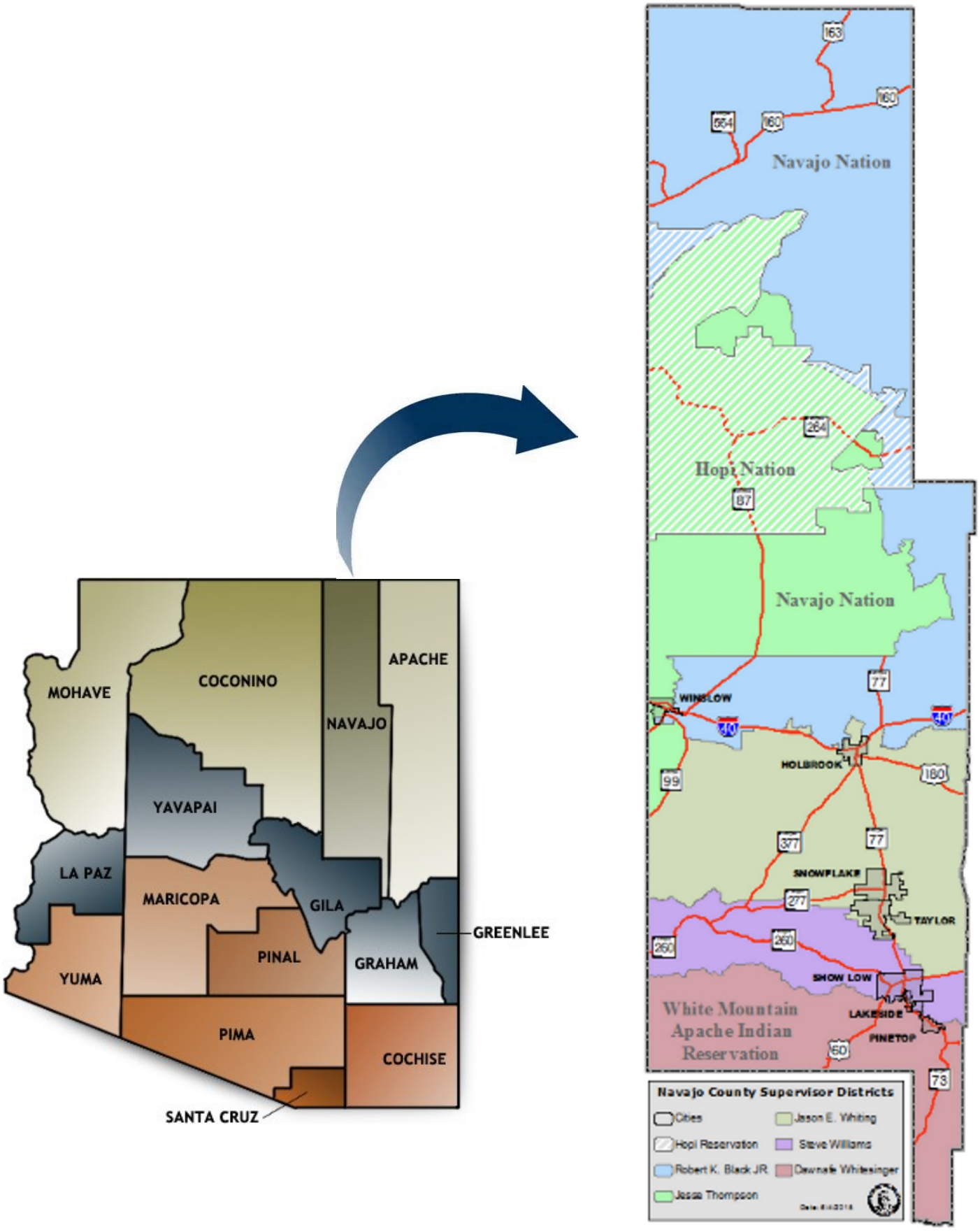
Jesse Thompson
District II

County Manager
James G. Jayne

Assistant County Managers
Homero Vela
Paul Watson

Budget Team
James Menlove, Finance Director
Paige Peterson, Accounting Manager
Scott Flake, Accountant
Olivia Todd, Senior Account Specialist

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 2015-2016 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 seventh 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 $45.1 million dollars—an increase of $2.6 million, or 6.1%, from the 2014-15 adopted General Fund budget. However, at $45.1 million, the fiscal year 2015-2016 General Fund budget is $2.2 million, or 4.6%, less than was budgeted in fiscal year 2008-2009, before the impacts of the recession were felt. 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 begun to issue task orders to start thinning the regional forests. 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 agricultural and forestry ventures already in place, have the potential to cause Navajo County and the surrounding region to emerge as a significant natural resource industry 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 2015-16 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 2014-15. In following with the fiscal year 2014-2015 guidelines, the County was able to provide a one-time salary payment of 2%, minimum of $500, 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 2014-15 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 constructed near the Navajo County Complex in Holbrook consolidated the Public Works Engineering, Flood Control, Planning & Zoning, Administration, Fleet Maintenance, Emergency Operations, and Road Yard divisions in one location. The old location was adjacent to the Little Colorado River and subject to bank erosion impacting the utilization of the facility during emergencies.

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 has 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 sent 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, a new health care model that improved 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 had a surplus of $325 million, an increase of $59 million over prior projections. For fiscal year 2015-2016 the State of Arizona now projects a $278 million surplus, or $313 million more than the previously projected $35 million deficit. Improvements in the State's financial position has not equated to any reductions in State budget impacts for Arizona's counties. For fiscal year 2015-16 the State has begun passing the costs of State departments on to counties. New State costs passed to Navajo County in fiscal year 2015-2016 are the Arizona Department of Juvenile Corrections $201,700, the Arizona Department of Revenue $114,000, and the Presidential Preference Election $75,000. Counties still face significant ongoing fiscal challenges and continue to seek a return of diverted county revenues and discontinue the 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 2015-2016, the General Fund increase for the various plans is budgeted at $476,158.

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 2015-16 Navajo County HURF shift to DPS is $746,000, the same amount diverted in 2014-15. 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 2015-16, 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 2015-16 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 continues in effect and 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 seven 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 sixth 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 fifth 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 Chairwoman on the Navajo County Board of Supervisors.

Sincerely,

Dawnafe Whitesinger, Chairwoman
Navajo County Board of Supervisors

SEAL OF NAVAJO COUNTY
ARIZONA

BUDGET SUMMARY

Budget Authority

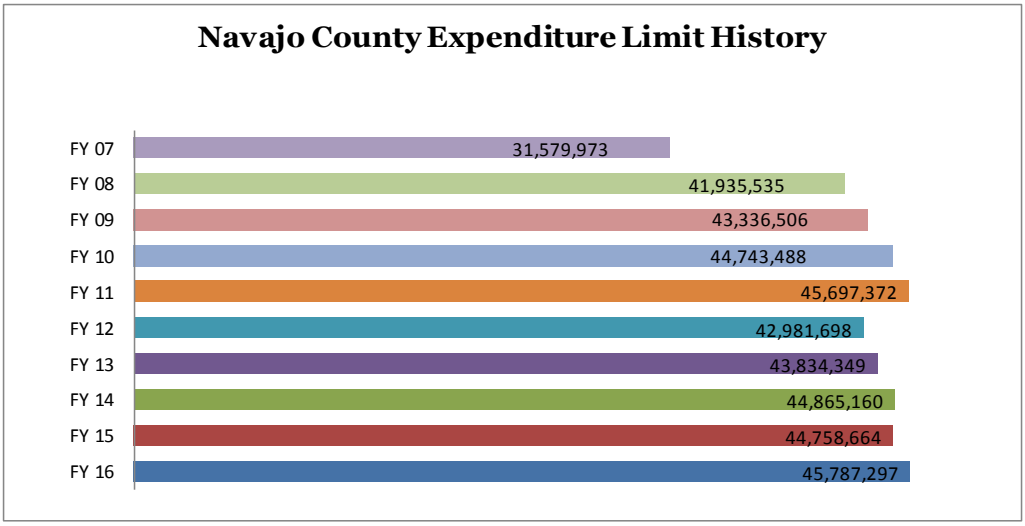
State law under A.R.S. §42-17101 and §42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The Arizona Office of the Auditor General determines the format for presentation of certain budget schedules 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.

The second class of the Navajo County Leadership Academy graduated in October 2014.

Pictured left to right: Row 1: Sabrina Arend (Sheriff), Anna Ash (Pinetop Justice Court), Rebecca Baldwin (Health District), Marty Boisvert (Sheriff), Bencita Bowman (Superior Court), Lynnda Cahoon (Library District), David Call (Health District), Debra Chapman (Administration), Katy Chee (Health District), Tina Crutchfield (Pinetop Justice Court), Adam Wade Ellison (Public Works), Diana Gates (Public Works). Row 2: Donette Goodman (Adult Probation), Dalton Bill Quimby (Public Works), Tonya Reed (Adult Probation), Donna Hurstrom (Clerk of the Superior Court), Cecilia Larsen (Jail Operations), Alonna Larson (Treasurer), Lenora Spencer (Public Works), Jonnel Szentgyorgyi (Health District), Ted Mathias (Jail Operations), Darcey McKee (Health District), Lynda Young (County Attorney), Hunter Moore (Administration). Row 3: Geoff Mullen (Superior Court), Ken Hardy (Information Technology), Lee Hunter (Superior Court), Rayleen Richards (Elections), Marlene Sample (Assessor), Eric Scott (Administration), Danny Lewis (Public Works), Bret Starns (Facilities Management), Annette Limppo (Health District), Olivia Todd (Administration), Brent Turley (Public Works).

Not pictured: Jennifer Flake (Health District), Allison Hephner (Administration), Sean Tanner (Planning & Zoning).

FISCAL YEAR 2015-16 BUDGET CALENDAR

DATE	DESCRIPTION	ASSIGNED
January 31	Preliminary FY16 expenditure limitation amount	ADOR EEC
February 2	Begin FY16 budgetary data entry into New World Systems	Departments
February 2—17	Meet with departments to discuss FY16 budget guidelines	Finance
February 10	Property valuation estimate and new construction obtained from Arizona Department of Revenue	Assessor
March 6	Close department budget data entry	Finance
March 16	FY15 accomplishments and FY16 goals and objectives are due to Finance	Departments
March 16—April 17	Meet with departments to review preliminary budget estimates	Finance
April 1	Final FY16 expenditure limitation amount	ADOR EEC
April 20—May 1	Meet with departments to review proposed budget revisions	Finance
May 1	FY16 preliminary estimate of total available resources (i.e., revenues & fund balances)	Finance
May 8	Auditor general preliminary budget schedules	Finance
May 26	FY16 budget hearings	BOS
May 26	Special district reimbursement schedule submitted to BOS	Finance
May 27—June 12	Meet with departments to review proposed budget revisions	Finance
July 1	Special district FY16 budgets remitted to BOS	Districts
July 14	Adopt preliminary budget	BOS
August 11	Truth in Taxation hearing, if necessary	BOS
August 11	Adopt final budget	BOS
August 11	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.

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 2015-16 budget were held May 26, 2015. The Navajo County Board of Supervisors adopted a tentative budget on July 14, 2015. After adopting a preliminary budget, the fiscal year 2015-16 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 August 11, 2015.

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	8,000 hours	
Snowplow Trucks	15	150,000 miles	
Bulldozer	15	3,000 hours	
Loader	15	4,000 hours	
Backhoe	15	4,000 hours	
Crawler Dozer	15	2,000-3,000 hours	
Excavator	15	3,000 hours	
Skidder	15	2,000 hours	
Mowing Tractor	15	3,000 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.

Newly elected and re-elected officials are sworn in to their offices by the Honorable Michala M. Ruechel, Presiding Judge of the Navajo County Superior Court.

Pictured left to right: Ralph Hatch (Superior Court Judge), Dale Nielson (Superior Court Judge), Deanne Romo (Clerk of the Superior Court), Evelyn Marez (Holbrook Justice of the Peace), Boyce Little (Winslow Justice of the Peace), Susie Nelson (Kayenta Justice of the Peace), Stephen Price (Show Low Justice of the Peace), David Widmaier (Pinetop Justice of the Peace), Phyllis Romo (Holbrook Constable), Pauline Hernandez (Winslow Constable), David Wood (Snowflake Constable), and Ryan Reinhold (Pinetop Constable).

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

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 2015-16 is based on the tax rate that is levied. For the general fund, Navajo County has budgeted a flat levy of $7 million. The increase of $141,000 is due to new construction.

Other Taxes

Navajo County assesses secondary property taxes to fund the Navajo County Library District, Public Health Services District, and the Navajo County Flood Control District. For fiscal year 2015-16, the County's Flood Control and Library District's secondary property tax rates are the same as the previous year, resulting in a reduced tax levy of $117,000, or 7.7% and $25,000, or 2.9%, respectively. There is a $0.007 increase in the tax rate for the Health District over fiscal year 2014-15; however, the tax levy decreased $2,116, or 0.10%, due to the continued decline in property values in Navajo County.

Licenses and Permits

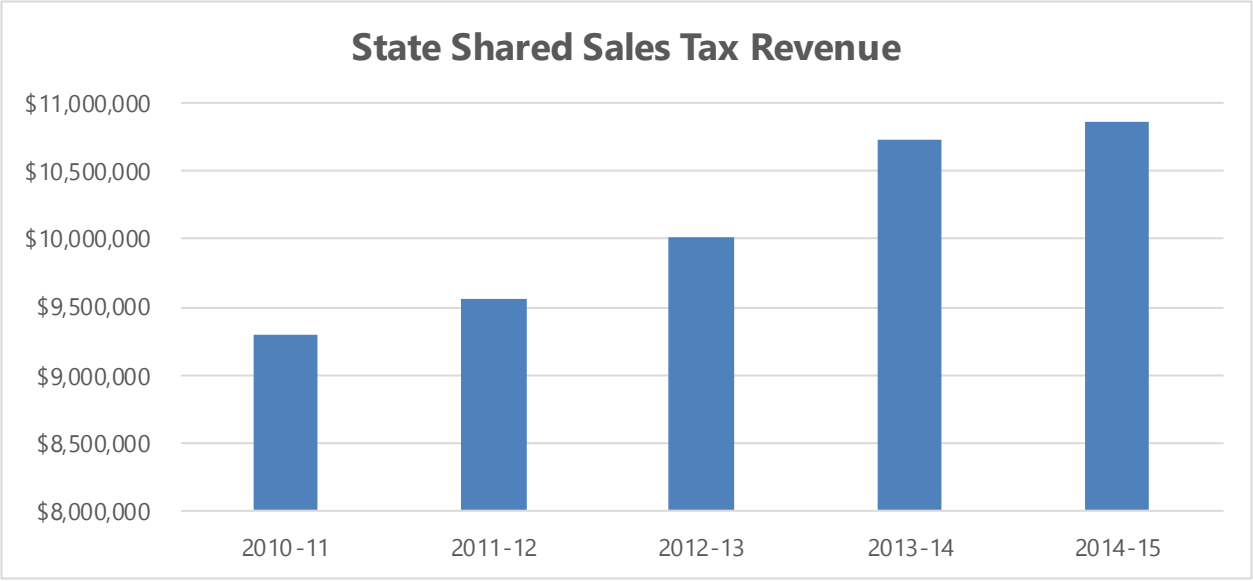
Licenses and permits consist of building permits, planning and zoning fees, and other miscellaneous licenses such as cable TV and liquor licenses. These revenues fluctuate depending on the local economy. Based on current economic conditions in the County, these fees are expected to be flat compared to what was collected in fiscal year 2014-15.

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 2015-16, 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

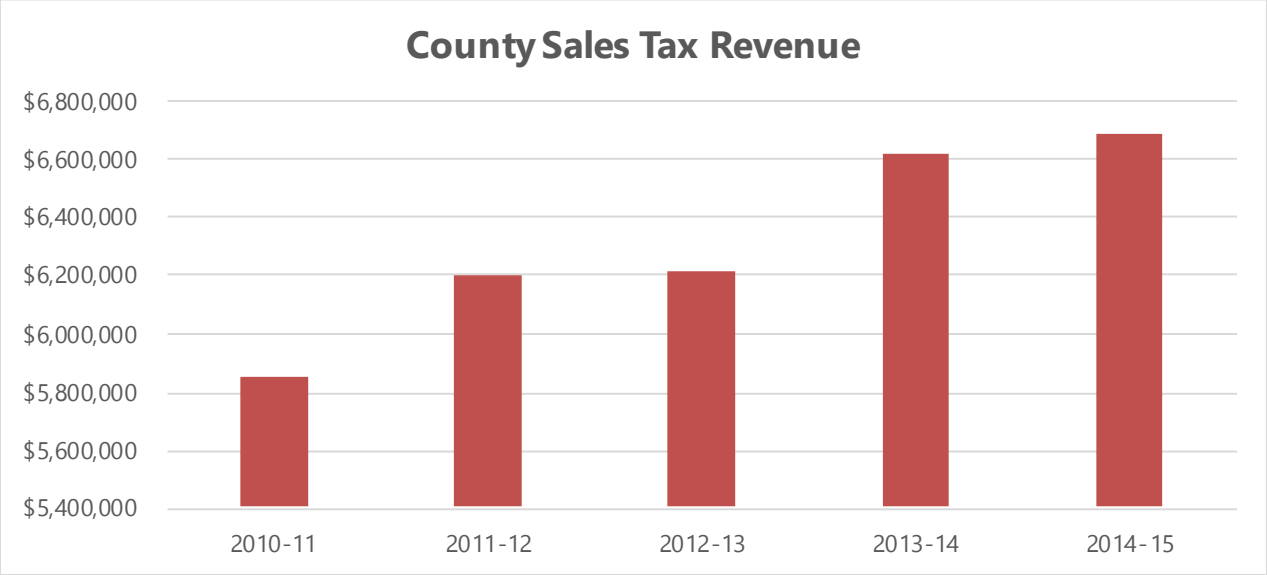
State shared sales tax is a transaction privilege tax collected at the state level. Money collected under this tax is then distributed to cities, towns, and counties based on a formula developed by the state legislature. Because it is linked to transactions across many sectors, this tax is closely tied to the statewide economy.



As the Arizona economy slowly improves, Navajo County's state shared sales tax had begun to show minimal improvement. The County experienced an increase of only 1.4% in fiscal year 2014-15 compared to the prior fiscal year. It is anticipated that minimal growth will continue, so the County has budgeted 1% growth in fiscal year 2015-16. A 1% growth rate would result in approximately $116,000 of additional revenues.

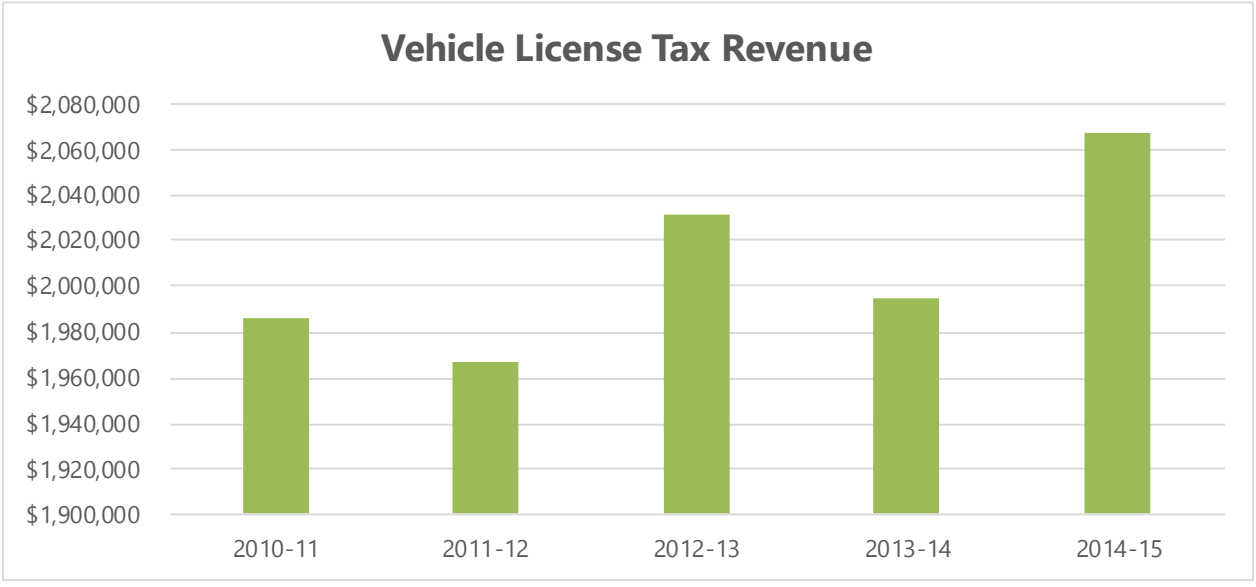
County Sales Tax

The Navajo County sales tax is a half-cent sales tax charged on most goods sold within the County, other than food. 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 2014-15, the County sales tax experienced an increase of 1.0%, though the last two months of the fiscal year saw an average 8.7% decrease in revenues due to a change enacted by the state regarding the collection of taxes for construction contracting. The County has budgeted a 1% growth in fiscal year 2015-16. A 1% growth rate would result in $116,000 of additional revenues.



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 some improvement and thus VLT revenues have increased. For fiscal year 2014-15, Navajo County experienced a 3.7% increase in Vehicle License Tax. Due to the volatility of VLT the County anticipates level revenues in 2015-16, budgeting VLT revenues at $2,067,000.



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 negligible change to this revenue source, and has budgeted no increase for fiscal year 2015-16 compared to the prior fiscal year.

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 be flat in fiscal year 2015-16 compared to the prior fiscal year.

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 continue to be at historical lows. Navajo County expects investment revenue in fiscal year 2015-16 to be flat when compared to the prior fiscal year.

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 2015-16.

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 remained low, 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 2015-16, the State is diverting the same amount it did in the prior fiscal year.

Public Health Services and Library Districts

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 a decrease of approximately of 1.0% compared to the prior year levy.

Miscellaneous

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

Debt Service

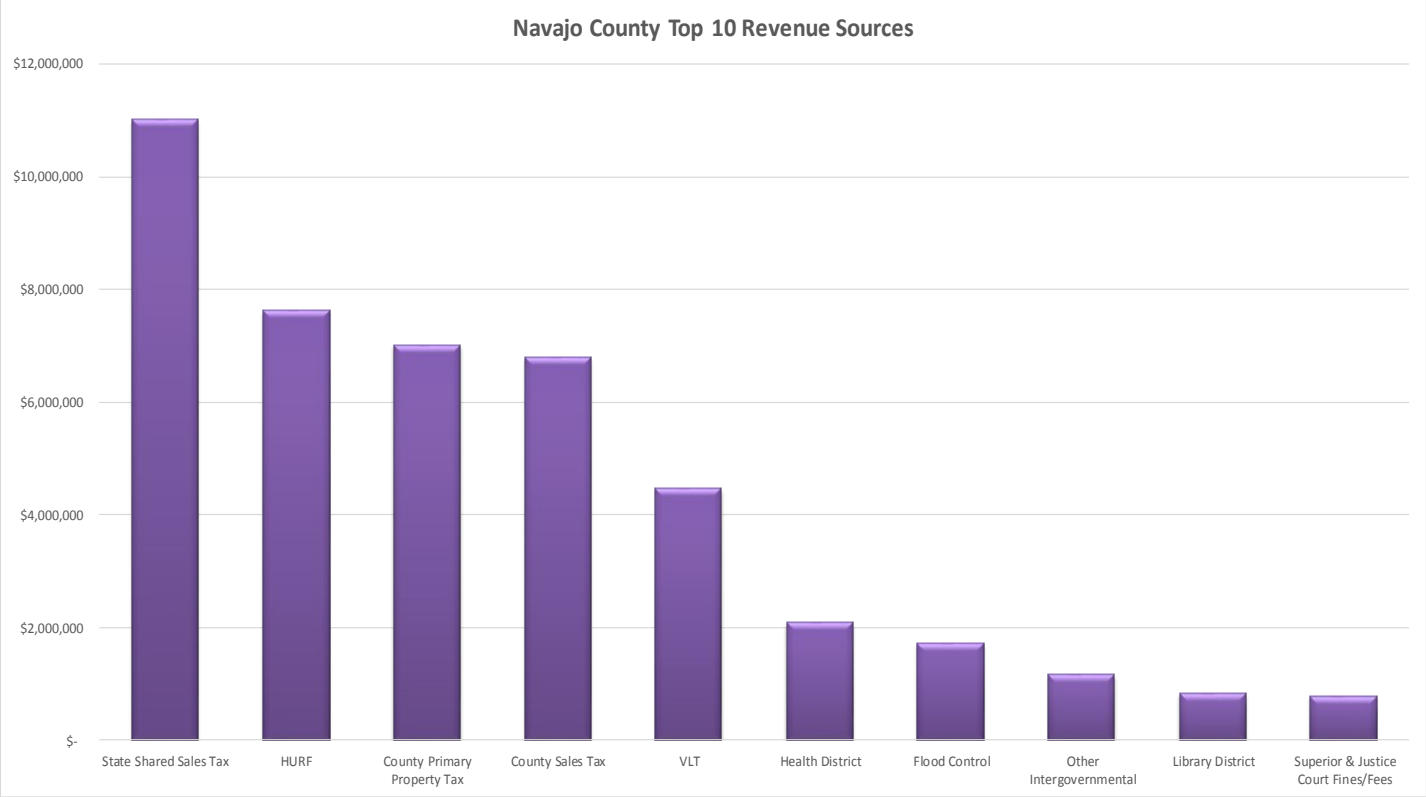
Accounts for the accumulation of resources from secondary property taxes and operating transfers for general and special district long-term debt principal and interest.

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. Navajo County Library District Secondary Property Tax
10. Superior & Justice Courts Fines and Fees



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.

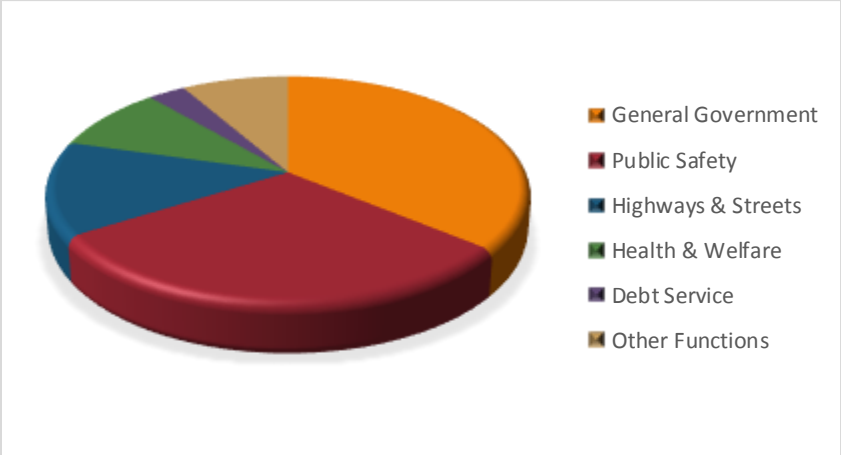
For more detailed information, please refer to the Summary Financial Statements (pages 335-342) and Schedules A-G (pages 355-379) included in this book.

Department Expenditures by Function

Fiscal year 2015-16 budgeted expenditures for Navajo County are $120,792,901. This amount is flat compared to fiscal year 2014-15. The lack of a 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 continues to limit 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 $43,387,769 for fiscal year 2015-16. This represents an increase of $2.2 million in total general government expenditures from fiscal year 2014-15. The County's General Fund includes $20.4 million of fiscal year 2015-16 general government expenditures. The general government budget increase is due to increased employee benefit cost related to health insurance.

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 2015-16 are $36,362,895, an increase from $30.6 million in fiscal year 2014-15. Netted with reduced expenditures in other public safety categories there was a budgeted increase of $368,000 for the public safety personnel retirement system in fiscal year 2015-16.

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 2015-16 are budgeted at $16,242,164. This amount represents a decrease of 5.1% from fiscal year 2014-15. 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 is also included in the County's welfare function. Finally, the health and welfare function includes amounts paid for the state's Arizona Long-Term Care System (ALTCS) and Arizona Health Care Cost Containment System (AHCCCS). Health and welfare is budgeted at $11,132,415 for fiscal year 2015-16.

$3.3 million 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). 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 and the Northeastern Arizona Innovative Workforce Solutions (NEAZIWS). The Superintendent's Office provides administrative support and performs fiscal functions for the County's school districts. The NEAZIWS is a federal program that provides educational and training opportunities. The education function is budgeted at $7,029,265 for fiscal year 2015-16, which represents an increase of $321,000 due to the addition of Gila County to the Navajo-Apache NEAZIWS partnership.

Culture and Recreation

Culture and recreation expenditures are budgeted for the County Library District. Fiscal year 2015-16 expenditures for culture and recreation are set at $864,145, an increase from $826,189 in fiscal year 2014-15. Without an increase in the tax rate expenditures have been declining for several 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 $2.2 million in fiscal year 2015-16.

Urban Redevelopment and Housing

Navajo County continues to utilize a Community Development Block Grant (CDBG) for urban redevelopment and housing programs. In fiscal year 2015-16 the County expects to receive approximately $450,000, an amount received once every four years.

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 are budgeted at $3.6 million for fiscal year 2015-16.

For more detailed information, please refer to the Summary Financial Statements (pages 335-342) and Schedules A-G (pages 355-379).

Department Expenditures by Function

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

Expense Budget by Function

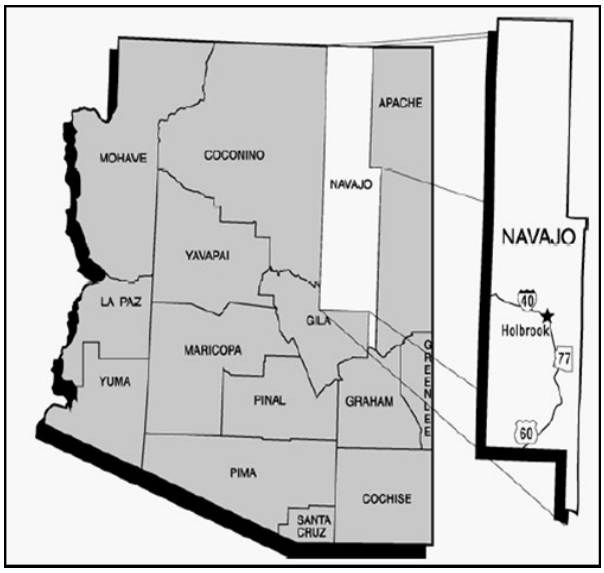
GENERAL GOVERNMENT		PUBLIC SAFETY		HIGHWAYS & STREETS		HEALTH & WELFARE		DEBT SERVICE		OTHER	
Administration	11,266,065	Juvenile Detention	1,232,205	Public Works	16,094,818	Public Fiduciary	523,284	Debt Service	3,561,528	Library District	599,145
Facilities Management	2,081,489	Juvenile Probation	1,762,187	Capital Projects	147,346	Public Health	7,774,031			Supt of Schools	349,041
Elections	997,980	Adult Probation	2,564,388			Indigent Health	2,835,100			NE AZ Innovative Workforce Solutions	1,418,224
Planning & Zoning	446,267	Jail Operations	5,783,275								
Recorder	689,023	Sheriff	7,758,013								
Assessor	1,460,988	Capital Projects	5,464,724								
Information Technology	1,051,527	Flood Control	8,248,203								
Treasurer	624,071										
Personnel Commission	12,200										
Fleet Management	50,000										
Contingency	4,500,000										
County-wide	1,849,458										
Legal Defender	410,298										
County Attorney	6,854,596										
Superior Court	4,290,740										
Public Defender	1,145,962										
Clerk of the Superior Court	1,652,688										
Justice Courts											
Holbrook	418,570										
Winslow	408,189										
Snowflake	454,700										
Show Low	312,080										
Pinetop-Lakeside	378,578										
Kayenta	123,148										
Capital Outlay	1,602,500										
Constables	306,652										
Less: Admin Public Safety			3,549,900								
Less: Admin Other											7,739,720
Total	**43,387,769**		**36,362,895**		**16,242,164**		**11,132,415**		**3,561,528**		**10,106,130**
Percent of Total	**35.92%**		**30.10%**		**13.45%**		**9.22%**		**2.95%**		**8.36%**
Total All Functions											**120,792,901**

ADMINISTRATION—PUBLIC SAFETY	
Juvenile Detention	140,000
Regional Communication System	1,000,000
Public Safety Transportation	140,000
Natural Disasters	540,000
Non-Declared Emergency Management	350,000
Emergency Management	276,600
AZ Homeland Security	60,000
Hazmat Grants	12,300
Emergency Preparedness	11,000
Emergency Management Training	20,000
Fire District Assistance Tax	1,000,000
TOTAL	**3,549,900**

ADMINISTRATION—OTHER	
Secure Rural Schools Forest Fees	262,000
White Mountain Lake Recreation District	265,000
Environmental Programs	100,000
Eastern Arizona Counties Organization	603,100
Forest Management	100,000
Cooperative Extension Environmental Programs	409,620
School Equalization	5,000,000
Four Forest Restoration Initiative	1,000,000
TOTAL	**7,739,720**

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 pinyon 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 nearly 8,000 feet.

In the north is Kayenta, founded in 1909 as a trading post and now a thriving community that serves as the gateway to the Navajo Tribal Park at Monument Valley. Farther south is the Hopi Indian Reservation, which is completely surrounded by the Navajo Reservation. The Hopi Pueblo of Oraibi is one of the oldest continuously-inhabited settlements in the United States.

Almost 66 percent of Navajo County is Indian reservation land. Individual and corporate ownership accounts for 18 percent; the U.S. Forest Service and U.S. Bureau of Land Management together control 9 percent; and the State of Arizona owns 5.9 percent. All of Navajo County is an Enterprise Zone.

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. What is now Navajo County was first included in Yavapai County, but in 1879, the area was added to the newly-formed Apache County.

By the time it became Navajo County, the railroad had crossed the County for more than a decade and North America's third largest ranch, the Aztec Land and Cattle Company, had been established near Holbrook. Backed by easterners, Aztec bought 1 million acres of land from the railroad at 50 cents per acre. A company known as the Hashknife Outfit because of its brand brought 33,000 longhorn cattle and 2,200 horses into northern Arizona from Texas.

Pictured at left 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.

Holbrook

Holbrook was founded in 1881 and serves as the county seat. Holbrook 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.

Photo courtesy of The Navajo Times

Kayenta

Established in 1986, Kayenta Township was the first municipally-structured government within the Navajo Nation. Located 25 miles south of Monument Valley, Kayenta serves as the gateway to this Navajo Tribal Park. The Kayenta Fourth of July Rodeo is an annual multi-day event. The rodeo is one of the premier rodeos to attend in the Southwest and has been recognized as Rodeo of the Year six times and Outstanding Rodeo twice by the All Indian Rodeo Cowboys Association.

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.

Show Low

Show Low is the largest city in Navajo County with a population of approximately 11,000 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.

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.

Photo courtesy of the White Mountain Apache Tribe

Whiteriver

Whiteriver serves as the seat of the White Mountain Apache Tribal government and is the largest of its communities. The White Mountain Apache people have lived in eastern Arizona for thousands of years. Just southwest of Whiteriver is Fort Apache, established in 1870. After the U.S. Army abandoned it in 1922, the site became the home of the Bureau of Indian Affairs' Theodore Roosevelt Indian Boarding School. The T.R. School continues today to serve as a middle school under the administration of a school board selected by the Tribal Council.

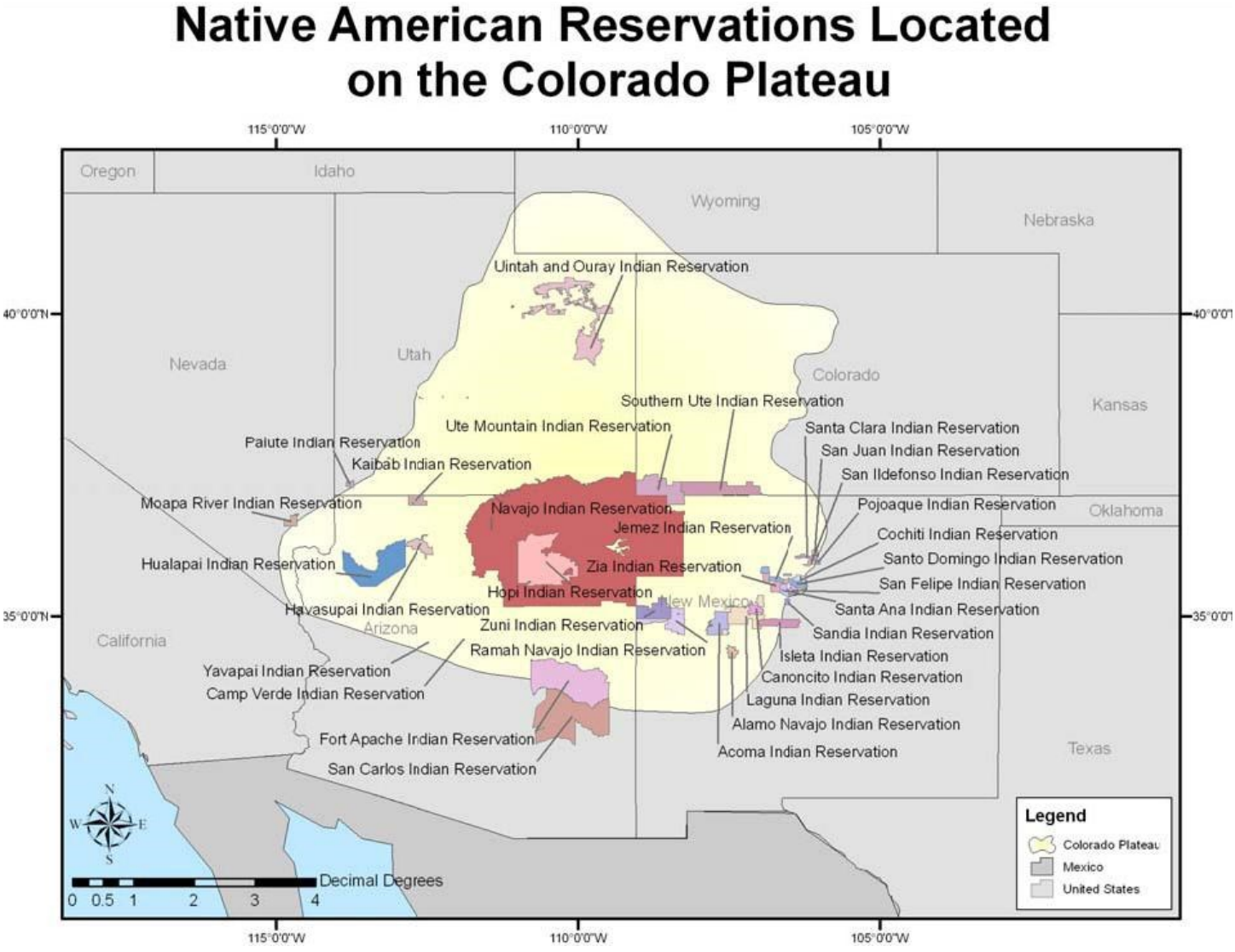
Winslow

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.

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. It is completely surrounded by the Navajo Reservation. The Hopi Reservation boasts one of the oldest continuously inhabited settlements within the United States, Old Oraibi, which archaeologists believe was founded before the year 1100 A.D.

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.

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 U.S. Army's pursuit of "renegade" Apache leaders such as Geronimo and Cochise.

The White Mountain Apache people believe they were placed in the White Mountains by their Creator. They claim to have lived in the White Mountains for thousands of years. They farmed, growing corn, sunflowers, beans, squash, and other goods. They hunted deer and other game and collected abundant wild plant foods. They traveled widely, trading and raiding throughout the region and deep into Mexico.

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 a 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.

Navajo Code Talkers at Iwo Jima, Major Howard Connor, 5th Marine Division signal officer, declared, "Were it not for the Navajos, the Marines would never have taken Iwo Jima." Connor had six Navajo Code Talkers working around the clock during the first two days of the battle. Those six sent and received over 800 messages, all without error.

In May 1942, the first 29 Navajo recruits attended boot camp. Then, at Camp Pendleton, Oceanside, California, this first group created the Navajo code. They developed a dictionary and numerous words for military terms. The dictionary and all code words had to be memorized during training. Navajos could encode, transmit, and decode a three-line English message in 20 seconds. Machines of the time required 30 minutes to perform the same job. Approximately 400 Navajos were trained as code talkers.

Guadalcanal, Tarawa, Peleliu, Iwo Jima: the Navajo Code Talkers took part in every assault the U.S. Marines conducted in the Pacific from 1942 to 1945. They served in all six Marine divisions, Marine Raider battalions and Marine parachute units, transmitting messages by telephone and radio in their native language -- a code that the Japanese never broke. Long unrecognized because of the continued value of their language as a security classified code, the Navajo code talkers of World War II were honored for their contributions to defense on Sept. 17, 1992, at the Pentagon, Washington, D.C.

Excerpts taken from a Fact Sheet prepared by the Navy & Marine Corps WWII Commemorative Committee.

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.

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.

Photo courtesy of USU Eastern

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.

Photo courtesy of Arizona Game & Fish Department

Show Low

Show Low is home to Fool Hollow Lake Recreation Area. The lake covers the tiny town of Adair, which was established by Thomas Jefferson Adair in 1885. The locals joked that only a fool would try to farm the place and the name stuck. Fool 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.

Taylor

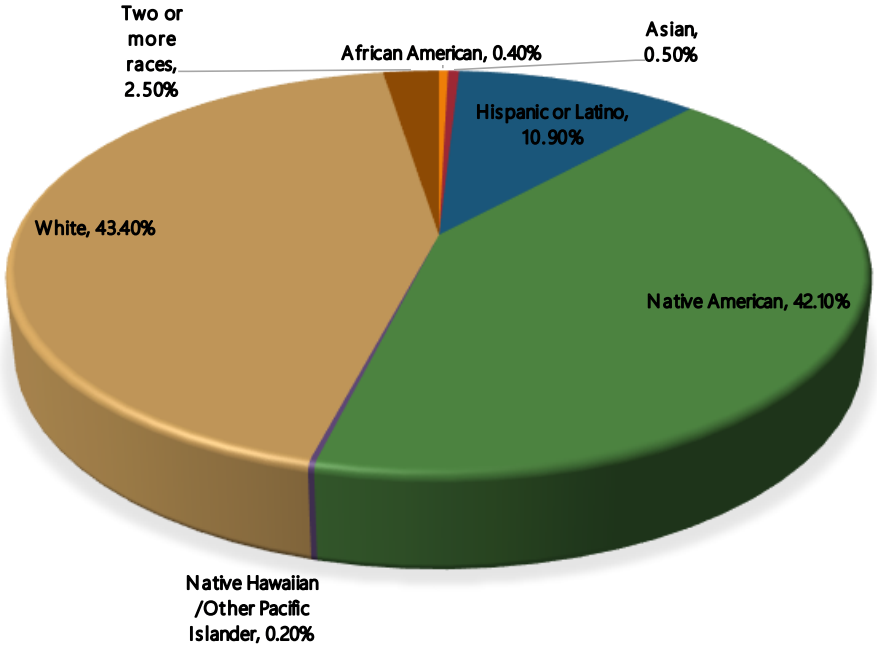
Taylor is the home of the renowned "Firing of the Anvil" ceremony, a Standiford family tradition, which takes place every 4th of July at 4:00 a.m. The ceremony is followed by a serenade of patriotic music from the Jennings Band. This unique tradition began with the Taylor pioneers and was revived in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

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.

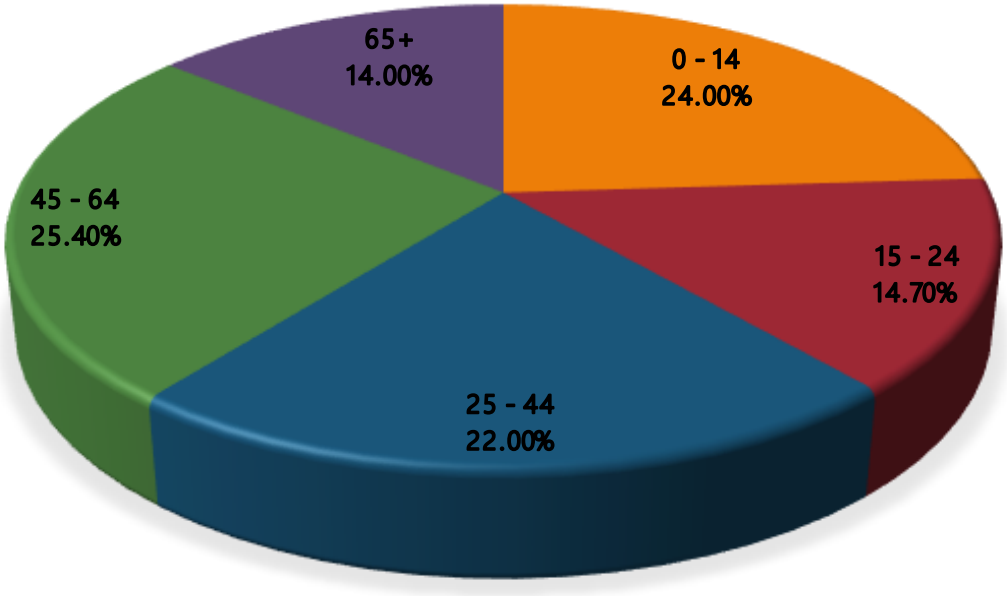
The White Mountain Apache Tribe Cha' Bii' Tu Crown Dance Group performing at the 89th Annual White Mountain Apache Tribe Fair and Rodeo. Photo courtesy of White Mountain Independent.

Population by Race



Source: http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF
Retrieved 08 May 2015

Population by Age



Source: http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF
Retrieved 08 May 2015

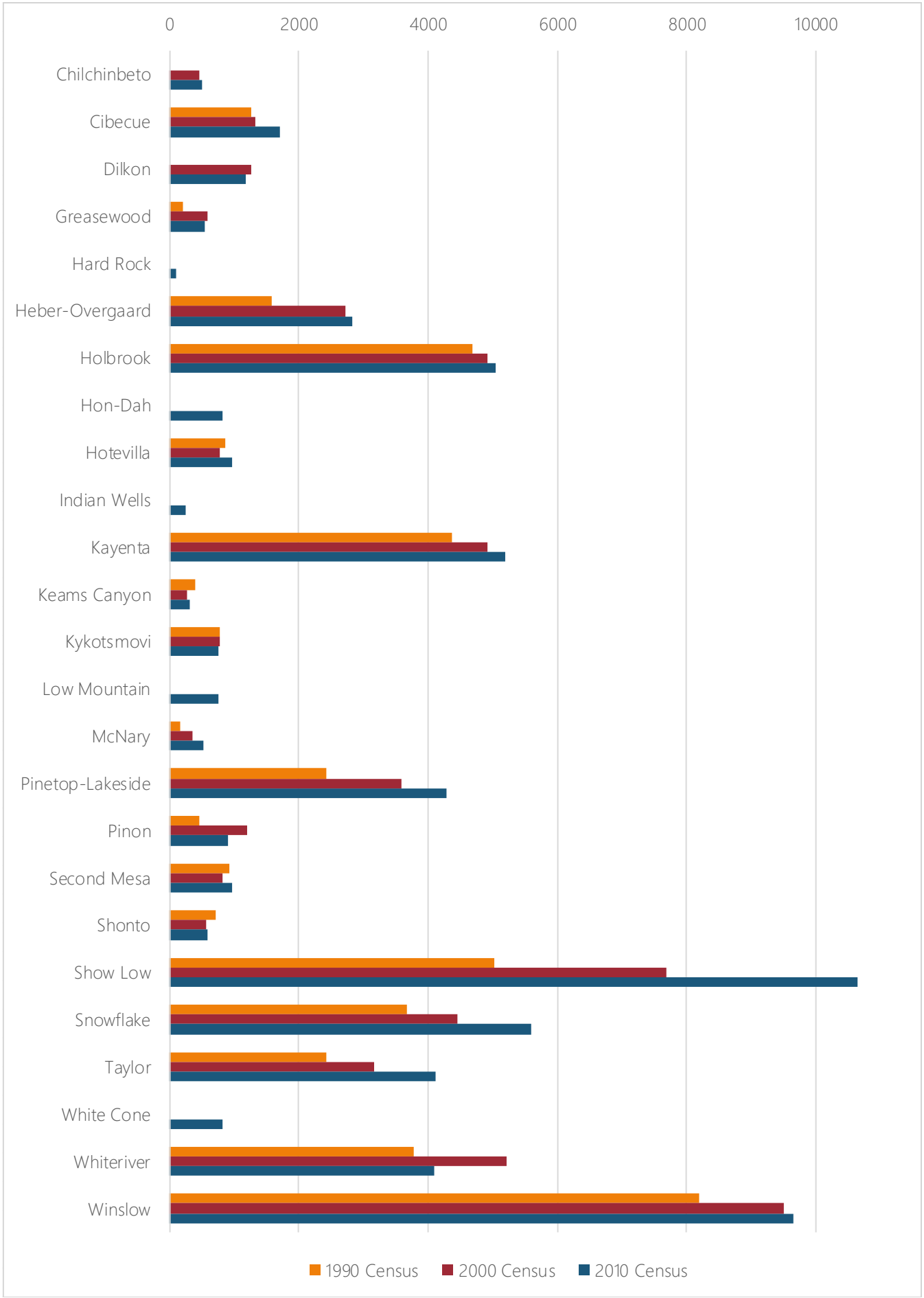
Population by City & Town

	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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Cibecue
Dilkon
Greasewood
Hard Rock
Heber-Overgaard
Holbrook
Hon-Dah
Hotevilla
Indian Wells
Kayenta
Keams Canyon
Kykotsmovi
Low Mountain
McNary
Pinetop-Lakeside
Pinon
Second Mesa
Shonto
Show Low
Snowflake
Taylor
White Cone
Whiteriver
Winslow
1990 Census
2000 Census
2010 Census

Employment by Sector

Sector	2013	2012	2011	2010
Agriculture, forestry, fishing, and hunting	45	34	40	27
Mining, quarrying, and oil & gas extraction	≈500-999	≈500-999	≈500-999	≈500-999
Utilities	≈100-249	≈100-249	≈100-249	≈100-249
Construction	809	830	827	799
Manufacturing	167	475	≈500-999	≈500-999
Wholesale trade	420	346	327	327
Retail trade	3,934	4,039	3,875	4,002
Transportation and warehousing	332	339	371	312
Information	≈250-499	≈250-499	≈250-499	≈250-499
Finance and insurance	375	388	403	414
Real estate and rental & leasing	268	199	250	314
Professional, scientific, and technical services	346	372	430	390
Management of companies and enterprises	≈20-99	≈20-99	≈0-19	≈20-99
Administrative & support and waste management &	491	486	443	422
Educational services	470	467	487	450
Health care and social assistance	3,998	3,746	3,549	3,463
Arts, entertainment, and recreation	132	130	121	≈100-249
Accommodation and food services	3,243	3,157	3,478	3,207
Other services (except public administration)	668	727	738	1,323
Industries not classified	≈0-19	5	≈0-19	≈0-19

Source: http://censtats.census.gov/cgi-bin/cbpnaic ~ Retrieved 13 May 2015

Unemployment Rates

Region	2013	2010	% Change
Heber-Overgaard	16.1%	8.7%	85.1%
Holbrook	18.5%	12.6%	46.8%
Kayenta	14.9%	8.9%	67.4%
Pinetop-Lakeside	6.2%	8.2%	-24.4%
Show Low	14.2%	5.6%	153.6%
Snowflake	6.3%	3.0%	110.0%
Taylor	9.9%	4.1%	141.5%
Whiteriver	48.4%	39.9%	21.3%
Winslow	12.9%	9.1%	41.8%
Navajo County	**19.4%**	**12.4%**	**56.5%**

Source: http://factfinder.census.gov ~ Retrieved 13 May 2015

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
Forest Energy Corporation	Show Low	Energy
Hatch Auto Centers	Show Low	Automotive
Hon-Dah Resort & Casino	Hon-Dah	Hospitality
Kayenta Boarding BIA School	Kayenta	Education
Keams Canyon Indian Hospital	Keams Canyon	Medical
Little Colorado Medical Center	Winslow	Medical
Nature Sweet	Snowflake	Agriculture
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/Show Low	Education
NovoPower	Snowflake	Energy
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—2013

	Cibecue	Heber-Overgaard	Holbrook	McNary	Pinetop-Lakeside	Show Low	Snowflake	Taylor	Whiteriver	Winslow
Agriculture, forestry, fishing & hunting, and mining	0	34	30	1	41	46	87	155	22	7
Construction	11	26	126	28	125	330	214	238	27	165
Manufacturing	26	24	82	0	102	35	175	44	1	93
Wholesale Trade	0	0	40	0	30	101	28	0	0	20
Retail Trade	0	177	218	14	170	670	158	102	70	397
Transportation & warehousing and utilities	14	63	131	4	78	168	92	108	25	380
Information	0	22	33	0	12	71	0	24	0	0
Finance & insurance, real estate, and rental & leasing	8	44	19	3	55	209	45	83	51	77
Professional, scientific, & management, and administrative & waste management services	13	79	49	3	178	268	48	69	8	158
Educational services and health care & social assistance	93	102	642	37	529	947	479	394	391	944
Arts, entertainment & recreation, and accommodation & food services	0	122	266	29	145	554	311	93	180	470
Other services except public administration	0	20	108	7	74	124	63	105	26	72
Public administration	42	19	283	14	155	150	176	101	120	229
Total Labor Force	**207**	**732**	**2,027**	**140**	**1,694**	**3,673**	**1,876**	**1,516**	**921**	**3,012**

Median Household Income—2013

Community	Median Income	$0-$49,999	$50,000-$99,999	$100,000+
Chilchinbeto	$11,719	92.5%	5.5%	1.9%
Cibecue	$9,330	90.1%	9.8%	0.0%
Dilkon	$20,536	74.9%	21.5%	3.5%
Greasewood	$24,948	73.7%	19.6%	6.8%
Hard Rock	$15,000	77.3%	22.7%	0.0%
Heber-Overgaard	$28,327	75.8%	19.5%	4.6%
Holbrook	$52,965	43.2%	43.3%	13.6%
Hon-Dah	$39,375	61.1%	29.2%	9.7%
Hotevilla	$34,853	60.5%	39.5%	0.0%
Indian Wells	$40,625	70.9%	19.4%	9.7%
Kayenta	$23,575	78.5%	17.1%	4.4%
Keams Canyon	$43,984	71.4%	14.3%	14.3%
Kykotsmovi	$36,724	76.3%	23.6%	0.0%
Low Mountain	$24,167	83.0%	17.1%	0.0%
McNary	$30,179	69.9%	26.8%	3.3%
Pinetop-Lakeside	$62,641	40.8%	35.5%	23.7%
Pinon	$37,679	68.5%	31.5%	0.0%
Second Mesa	$26,389	69.3%	26.7%	3.9%
Shonto	$25,938	89.1%	11.0%	0.0%
Show Low	$38,098	60.0%	29.0%	11.0%
Snowflake	$60,215	37.8%	50.3%	11.9%
Taylor	$54,960	43.2%	49.1%	7.5%
White Cone	$15,938	90.9%	5.4%	3.6%
Whiteriver	$26,622	80.0%	15.7%	4.3%
Winslow	$41,756	56.6%	30.5%	12.8%
Navajo County	*$36,927*	*61.4%*	*28.4%*	*10.2%*
Arizona	*$49,774*	*50.1%*	*30.6%*	*19.3%*
United States	*$53,046*	*47.3%*	*30.1%*	*22.6%*

Source: http://factfinder.census.gov ~ Retrieved 13 May 2015

COUNTY LEADERSHIP

Values, Vision, and Mission Statements

The Navajo County Strategic Plan was developed by a group of individuals who were chosen to represent a cross-section of our organization. The original team worked on the Five Year Strategic Plan for several months before it was ready to be implemented in 2012.

The team was committed to the task and motivated to develop a strategic plan that was representative of the County as a whole—a plan that would inspire and influence our daily operations at every level.

Many initiatives have come from this Strategic Plan, providing innovative solutions to cost-bearing issues that plague Navajo County. In February 2015, one of these initiatives—the Navajo County Leadership Academy, an internal 11-month employee development training program—received a Harvard Kennedy School, ASH Center for Democratic Governance Bright Idea Award. Our Leadership Academy is part of an exemplary group of programs that represent the cutting edge in government policies, initiatives, and best practices. We are proud of this recognition.

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.
- Clearly defines the mission and vision statements.

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.

- 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: 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

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

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
- Create a favorable business environment
- Encourage citizen engagement through community leadership activities

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 leadership 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

Responsible stewards of public monies, Navajo County demonstrates fiscal accountability while providing innovative and quality services.

Objective: Demonstrate accountability and transparency

Action:

- Provide timely expense reports
- Evaluate staffing needs
- Maintain financial system for up-to-date information
- Utilize energy-efficient and environmentally sustainable methods for construction, technology, and operations
- Pool resources through partnerships
- Continued departmental involvement in the budget process
  - Justify large purchases and projects
  - Continually monitor economic trends and fluctuations
- Validate notice of claims (risk management)

GOAL: EXCELLENT SERVICE

Provide proactive, efficient, and excellent services with integrity.

Objective: Ease of doing business with Navajo County

Action:

- Develop County standards for excellent service
  - Ensure calls reach the responsible organization efficiently
  - Develop Frequently Asked Questions (FAQs) for routing of phone calls
  - Continue to enhance user friendly self-service software applications and forms
  - Develop individual department plans, specific guidelines, and benchmarks for excellent service
  - Employ cost-effective customer service training programs
- Strive for equitable distribution of services county-wide

GOAL: COMMUNICATIONS

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

Objective: Improve communications internally

Action:

- Continual communication from Administration to employees
- Utilize Leadership Education and Direction (LEAD) meetings to enhance communication:
  - Increase engagement
  - Spotlight departments by sharing goals, accomplishments, and challenges
  - Distribute agenda and minutes 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 regular departmental reviews of 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

It is important to Navajo County for this Five Year Strategic Plan to drive the actions of each department. In order to do this as an entire organization, we have identified the annual budget as a common element. As part of the annual budget, each department must establish performance measures that are meaningful to their department and demonstrate accountability toward the achievement of the goals set forth in this document.

In our fiscal year 2014-15 budget document, all departments had a section that outlined their performance measures. For our fiscal year 2015-16 budget document, the results of their performance measures are highlighted in the departmental section of the book.

Conclusion

Our 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.

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, Charalie Perkins, Paige Peterson, LaRee Price, Laura Sanchez, Vicky Solomon, Susan Tegmeyer, Homero Vela, and Lynda Young.

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 were 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 schedules to take better care of these opportunities.

The SPT has begun the process of evaluating services provided by the State and various other local governments to explore opportunities for partnerships. In rural Arizona, local governments are stressed to provide mandated services. There are a number of opportunities where services can be improved and sometimes enhanced. By partnering with shared services, these opportunities can be provided at a reduced cost or no additional costs. One example is the Superior and Justice Courts in Navajo County. Internet services are provided at a cost by both the State and the County thereby duplicating costs. By partnering with the Arizona Administrative Office of the Courts, services can be enhanced at a reduced cost.

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.

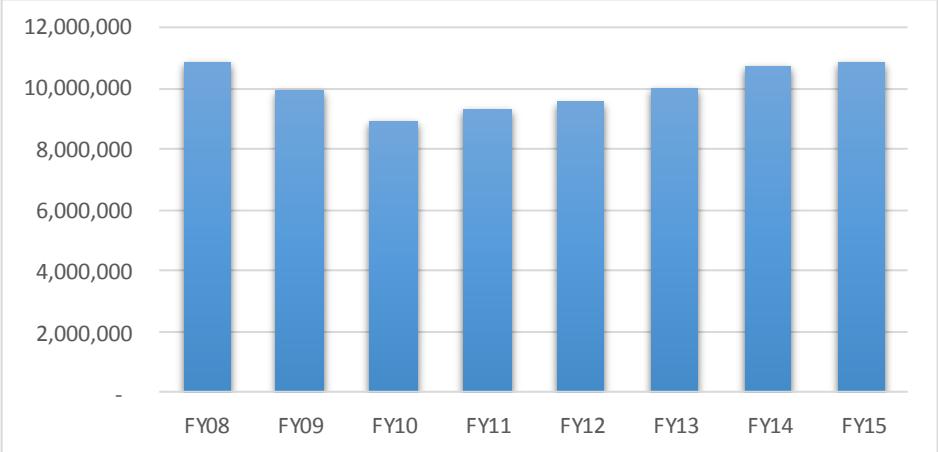
The recession that began in fiscal year 2007-08 continues to have significant and deep financial impacts on the County. This recession has been unlike any downturn since the 1930's. Financial forecasting models that had been used previously could no longer be utilized to provide reliable revenue projections. 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.

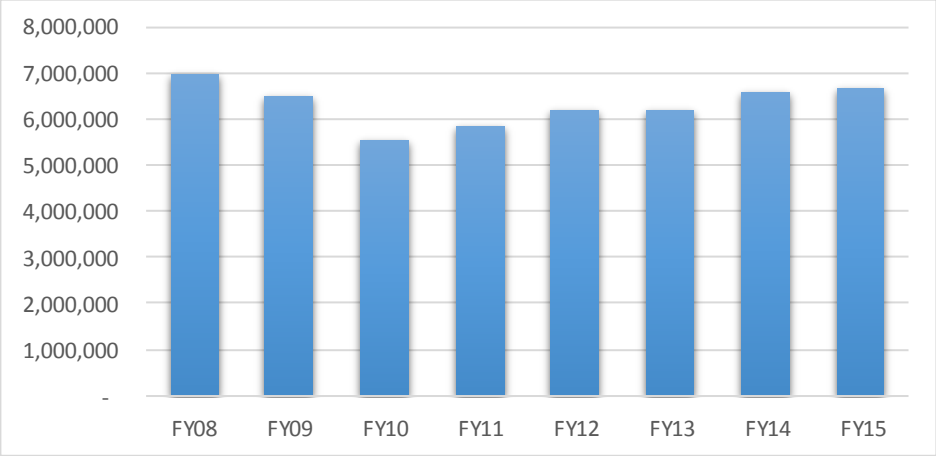
State Shared Sales Taxes

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. Changes in state law related to contractors have negatively impacted the County's state shared sales tax revenues. Because of this impact and the continued uncertainty of the local economy, the County projects a 1% annual increase in state shared revenues for five year projections. The following graph depicts total annual state shared sales tax revenues for the last eight years.



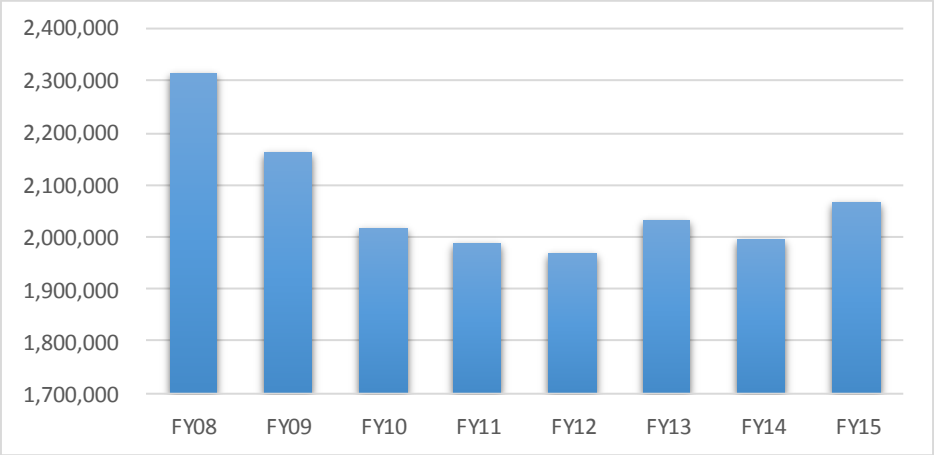
County Sales Taxes

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 in the region. Consequently, local sales tax revenue growth stagnated during fiscal year 2013, and has continued to show only modest improvement. Changes in state law related to contractors have negatively impacted the County's sales tax revenues. Because of this impact and the continued uncertainty of the local economy, the County projects a 1% annual increase in state shared revenues for five year projections. The following graph depicts total annual county sales tax revenues for the last eight years.



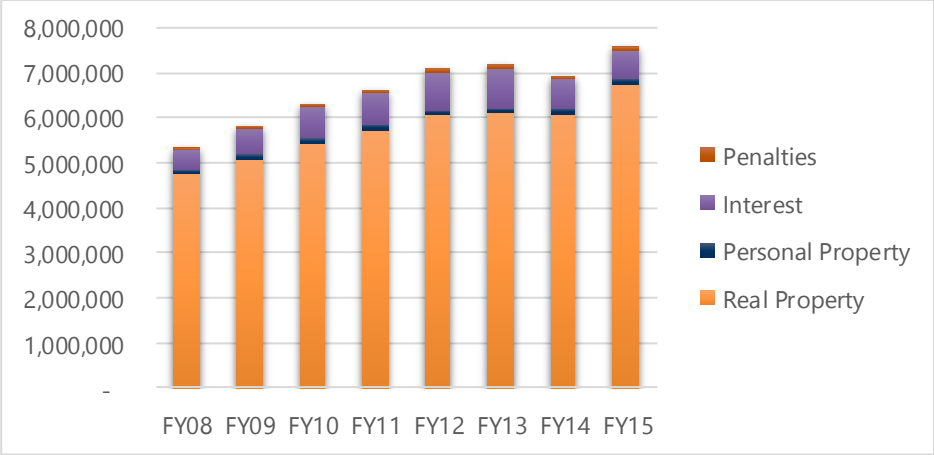
Vehicle License Taxes (VLT)

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. Fiscal year 2014-15 saw an increase in General Fund VLT of $76,000, or 4.1%. Revenues increased by $62,000, or 3.4%, in fiscal year 2014-15. However, as VLT revenues declined three of the last five years, it is projected revenues will remain flat the next five years. 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. Fiscal year 2015-16 is the fifth consecutive year net assessed property values have decreased. Consequently, expected property tax revenue increases are expected for new construction only for the foreseeable future. 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, $387,028, and $140,738 in fiscal years 2010-11, 2011-12, 2012-13, 2013-14, and 2014-15 respectively, for a total revenue reduction of $1.5 million over these five years. The 2015 property assessments decreased by similar amounts for the fifth consecutive year.

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 law enforcement agencies. As part of long-range financial planning, the County has explored many revenue-generating opportunities as follows:

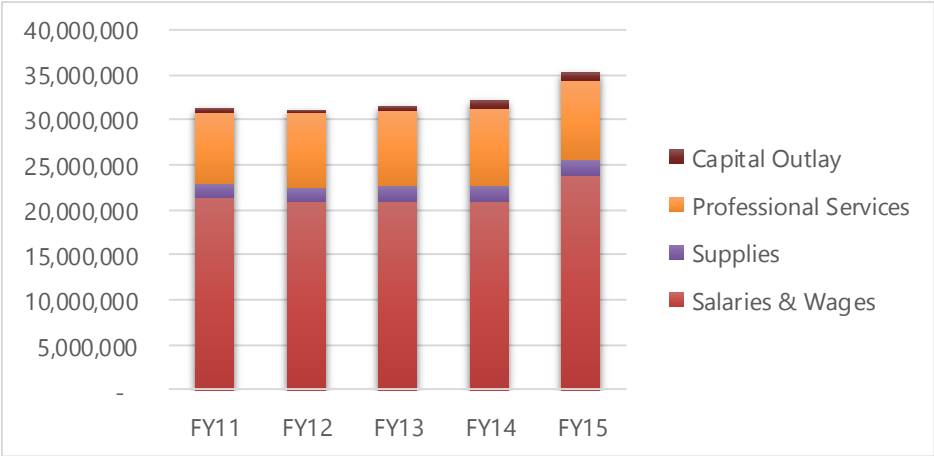
- The County has previously entered into agreements with the U.S. Marshal's Office, Arizona Department of Corrections, the White Mountain Apache Tribe, the Bureau of Indian Affairs, and the municipalities within the region to house prisoners in the Navajo County Jail and continues to explore these opportunities.
- 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.
- Charges for services, such as judicial and jail services, for municipalities.
- Indirect cost allocation to all grant programs whenever possible.

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 significantly 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 cost 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 2015-16, the State will divert approximately $450,000 of Navajo County HURF dollars in order to pay salaries of the Arizona Department of Public Safety.

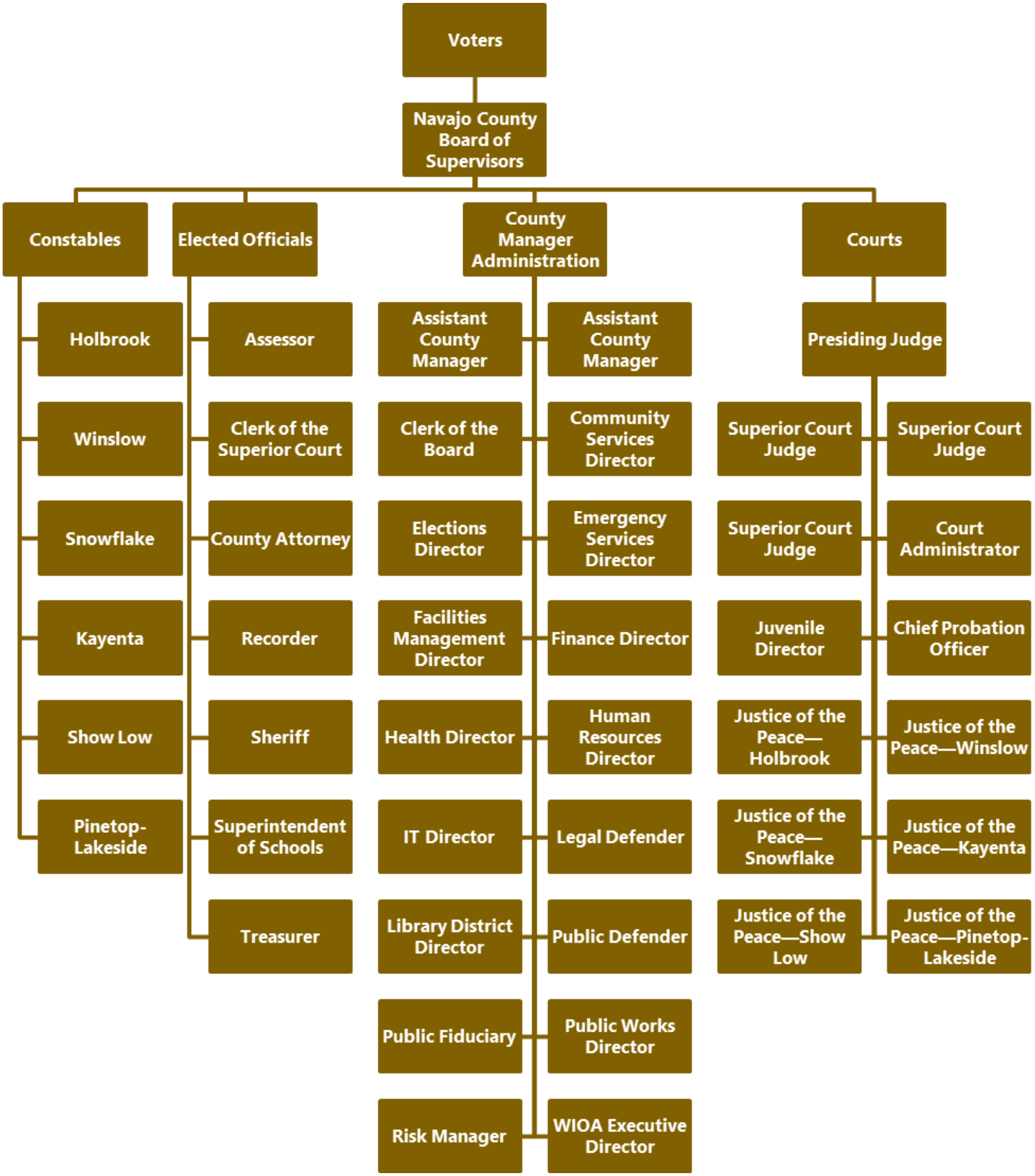
- Continued expenditures that have been passed on to the counties to pay for State functions such as the Superior Courts.
- In fiscal year 2015-16, the State began to mandate that counties begin to pay for state departments such as the Arizona Department of Revenue ($114,000), Arizona Department of Juvenile Corrections ($202,000), and the State's Presidential Preference Election ($75,000).

During fiscal year 2014-15, the County was able to utilize a team from the International City/County Manager's Association (ICMA) to analyze the County's fiscal challenges and to provide recommendations from an outside point of view to identify the steps necessary to help ensure a fiscally-sustainable long-term financial plan.

Friends and colleagues came out to support former Navajo County Supervisor and newly-elected Navajo Nation Vice President Jonathan M. Nez at his inauguration ceremony.

Pictured left to right: Row 1: Sheila Malone (Administration), Supervisor Steven Williams (Board of Supervisors), Laura Sanchez (Recorder), Deanne Romo (Clerk of the Superior Court), Sheriff KC Clark (Sheriff), Navajo Nation Vice President Jonathan Nez, Judge Evelyn Marez (Holbrook Justice Court), Navajo Nation President Russell Begaye, Judge Susie Nelson (Kayenta Justice Court), and Judge Ralph Hatch (Superior Court). Row 2: Bencita Nelson (Superior Court), Judge Boyce Little (Winslow Justice Court), Brad Carlyon (County Attorney), Supervisor Robert K. Black Jr. (Board of Supervisors). Back: Debra Chapman (Administration), Alberto Peshlakai (Administration), County Manager James G. Jayne (Administration), James Molesa (Sheriff), Nathan Christensen (Sheriff), Assistant County Manager Paul Watson (Administration), and Robert Sutton (Sheriff).

Organization Chart



Elected Officials

Board of Supervisors

District I ..... Robert K. Black, Jr.
District II ..... Jesse Thompson
District III ..... Jason E. Whiting, Vice-Chairman
District IV ..... Steve Williams
District V ..... Dawnafe Whitesinger, Chairwoman

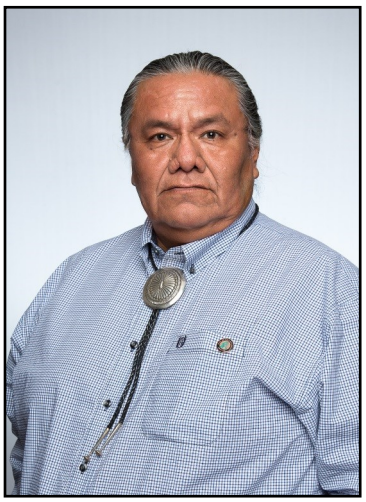
Elected Officials

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 ..... Boyce "B.J." Little, Jr.
Recorder ..... Laura V. Sanchez
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 ..... Dale P. Nielson
Superior Court—Division IV ..... Michala M. Ruechel
Treasurer ..... Manuel "Manny" Hernandez

Department Directors

County Manager	James G. Jayne
Assistant County Manager	Homero Vela
Assistant County Manager	Paul Watson
Clerk of the Board	Melissa Buckley
Chief Probation Officer	Shanda Breed
Community Services	Lynda Young
Court Administrator	Marla Randall
Economic Development	Paul Watson
Elections (Interim)	Rayleen Richards
Emergency Management	Mary J. Springer
Facilities Management	Bret Starns
Finance	James Menlove
Human Resources	Kimberly Eavenson
Information Technology	Kenneth Dewitt
Juvenile Detention/Probation	Arno Hall
Legal Defender	Mariclare Hannah
Library District	Geneva Durkee
Northeastern Arizona Innovative Workforce Solutions	Susan Tegmeyer
Public Defender	Michael Penrod
Public Fiduciary	Sherry L. Reed
Public Health Services District	Mary Herring
Public Works	Eric Oscarson
Tribal Government Relations	Alberto L. Peshlakai

Elected Official Biographies



Robert K. Black, Jr.—District I Supervisor

Supervisor Robert K. Black, Jr., was appointed to the Board of Supervisors in May 2015 to fill the vacancy in District I left by Jonathan M. Nez, who was elected as Vice President of the Navajo Nation. Supervisor Black 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, Whitecone, Greasewood Springs, Indian Wells, and Sun Valley.

Supervisor Black served as manager for the Shonto Community Governance (Chapter) from July 2006 until May 2015. He also worked for the Navajo Election Administration as a voter registration specialist for seven years. Supervisor Black served from 1996 to 2008 as a school board member for Shonto Preparatory School (BIE Grant/AZ Charter School). He served from 2004 to 2009 as the first Executive Board President for the Navajo Nation Dine' Bi Olta School Board Association upon its inception, and served from 1997 to 2004 as an executive board member on the Native American Grants Schools Board Association.

Supervisor Black has attended Arizona State University (1980), Phoenix College (1982), DeVry Institute of Technology (1984), and Dine College (1999), mainly taking liberal arts classes.

Supervisor Black was raised in a traditional Navajo environment. He is able to communicate with community members using the Navajo Clanship protocol. Supervisor Black and his wife, Sandra, have six children. He likes watching the New York Yankees baseball and Arizona Cardinals football games and listening to music of all kinds (though he usually prefers the music from the 70s and 80s).

Jesse Thompson—District II Supervisor

Supervisor Jesse Thompson was first elected to the Navajo County Board of Supervisors in 1992. His wisdom, passion, and expertise in Native American, local government, and economic development issues have resulted in his successful re-election for five additional terms. Supervisor Thompson graduated from Northern Arizona University in 1973 with a degree in Education. Prior to becoming a member of the Navajo County Board of Supervisors, Supervisor Thompson served as a Tribal Operations Specialist for the Bureau of Indian Affairs. 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 Transportation Steering Committee. He currently serves on the Northern Arizona Council Of Governments (NACOG) Economic Development Council Tourism Committee and the NACOG Transportation Advisory Committee as a Tribal Government Representative. He is also active with the North Region Advisory Committee (NRAC) for Homeland Security. He 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.

Supervisor Thompson's priorities include reservation school bus route road improvements on the Navajo Nation and Hopi Reservations, veterans' affairs, senior centers, and education for youth. He has been active in the support of the Winslow Levee Rehabilitation Project for flood mitigation, serving as Chairman of the Winslow Levee Advisory Committee. Supervisor Thompson serves Navajo County District II, which covers a portion of the Navajo Reservation and the entire Navajo County portion of the Hopi Reservation; all or part of the chapters and villages of Birdsprings, Dilkon, Greasewood, Indian Wells, Jeddito, Keams Canyon, Low Mountain, Oraibi, Polacca, Teesto, Toreva, and Whitecone; and most of the City of Winslow.

Supervisor Thompson and his wife, Louise, reside in the Teesto-Hardrock communities and have five children and nine grandchildren.

Jason E. Whiting—Vice-Chairman, District III Supervisor

Jason E. Whiting was appointed to the Navajo County Board of Supervisors in October 2014 to fill the vacancy created by the resignation of Sylvia Allen. Supervisor Whiting represents District III, which includes the communities of Holbrook, Snowflake, Taylor, Woodruff, Joseph City, Shumway, Silver Lake Estates, and White Mountain Lakes.

Supervisor Whiting has served on the Snowflake Town Council for six years, most recently as Vice-Mayor. He currently serves on the boards of several local and state organizations including the Northern Arizona Council of Governments (NACOG), the Eastern Arizona Counties Association (ECO), and he is currently Chairman of the Natural Resource Working Group (NRWG).

Community involvement and service is very important to Supervisor Whiting. He currently serves as President of the Snowflake/Taylor Youth Football and Cheer Board. He has previously served on the boards of the Northland Pioneer College (NPC) Foundation and the Snowflake/Taylor Chamber of Commerce, where he served as Board President from 2006 to 2008. In addition, Supervisor Whiting has served on the Snowflake/Taylor Economic Development Committee and the Snowflake/Taylor Tourism Committee.

Supervisor Whiting is a partner with The Mahoney Group in Show Low. He is active in his church and enjoys working with youth through the Boy Scouts of America. Supervisor Whiting and his wife, Shanda, were both raised in northeastern Arizona and love raising their four children in District III. His family has been in the region for multiple generations and have served and partnered with its communities in many capacities over the years.

Steve Williams—District IV Supervisor

Supervisor Steve Williams was appointed to the Board of Supervisors in February 2015 to fill the vacancy created by the appointment of David Tenney to Governor Ducey's administration. District IV is comprised of the communities of Show Low, Linden, Pinedale, Clay Springs, and Heber-Overgaard.

The Williams family moved to Navajo County nearly a decade ago looking for a wonderful place to raise a family. What they found here is a region beautiful in its landscape with four distinct seasons, a diversity of cultures, community pride, and strong family values. They feel honored to call Navajo County home.

Supervisor Williams received an honorable discharge from the U.S. Naval Reserves after

serving active duty. He wrestled for Arizona State University where he was a Maroon & Gold Scholar Athlete, earning his undergraduate degree with honors. Supervisor Williams also received his law degree from the Arizona State University College of Law. He clerked in law school for both the Arizona House Rules Committee as well as for the Honorable Susan Bolton of the U.S. District Court. Supervisor Williams is a former prosecutor with the Maricopa County Attorney's Office and maintains a private law practice in Show Low.

Supervisor Williams is active in various interfaith and intercommunity events, and sits on multiple boards for various organizations. Along with other community leaders and pastors, he helped to organize the annual Show Low Community Fast to raise funds to help local families over the holidays each year. Supervisor Williams has as deep belief that communities thrive when people choose to find common ground with each other and work toward accomplishing common goals.

Supervisor Williams and his wife, Ann, are the parents of four terrific children.

Dawnafe Whitesinger—Chairwoman, District V Supervisor

Supervisor Dawnafe Whitesinger represents District V on the Navajo County Board of Supervisors, currently serving as Board Chair. She is the first White Mountain Apache to serve on the Board of Supervisors and the first woman to serve as Chair. As a member of the White Mountain Apache Tribe, she grew up on the Fort Apache Reservation and currently lives in the Pinetop-Lakeside area.

Supervisor Whitesinger has a strong love of her community and has spent the majority of her life working in the field of education to better the lives of children and their families. She holds a bachelor of arts in Elementary Education from Arizona State University and a master of arts 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 been dedicated to the service of her community and the students of Cibecue for 11 years. In addition to her other responsibilities, Supervisor Whitesinger has served as the chairperson of the school's Leadership Team and has been a strong advocate for students and community growth.
Through years of experience, Supervisor Whitesinger 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 currently serves as Vice-Chairperson of the First Things First White Mountain Apache Regional Partnership Council and as Chair of 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 32 years, starting as a file clerk in the department. Cammy has a total of over 35 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 LEAD (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 the 2010 election and was re-elected to a second term in 2014. She is a member of the Arizona Association of Superior Court Clerks and represents the Clerk's Association on the Arizona State, Tribal, and Federal Court Forum. She also serves on the Navajo County Personnel Commission as the elected officials' representative. Prior to being elected, Deanne was an employee of Navajo County for over 30 years.

The office of the 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. As Deanne begins her second term, she and other Arizona Clerks continue to work through an evolution of the Arizona courts system. The transition to an all-digital court environment, the development and deployment of the information technology necessary to facilitate e-filing in Arizona, and the ongoing preservation of Superior Court records which date back to the pre-Navajo County territorial days continue to be managed during a sustained period of economic uncertainty. Through a strong partnership with the Navajo County Superior Court, she continues to implement 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 Romo, have been married for over 35 years and have three children: Nicole (Jake) Garcia, Thomas (Samantha) Romo, and Aleah (Ben) Cicotte. They also have seven grandchildren of whom they are extremely proud.

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 multidisciplinary 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 Capital Times* also named him the "2012 Leader of the Year in Public Policy." Brad created the Navajo County Homicide Task Force as well as an arson task force. He is an advocate and a leader in addressing effective treatment and prevention of alcohol-related issues.

Brad 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, Thaddeus, and Arius.

Phyllis Romo—Holbrook Constable

Phyllis Romo is the Navajo County Constable for Precinct One. She was elected in 2002 and is now in her fourth term. She serves Holbrook, Joseph City, Woodruff, Perkins Valley, Sun Valley, Adamana, Greasewood, Indian Wells, White Cone, and Jeddito. Phyllis is an active member of the Arizona State Constables Association and the National Constables Association. She is tremendously proud of the work she does as Constable and will continue to serve Navajo County.

Phyllis was born and raised in Holbrook and is a lifelong resident of Navajo County. She is the proud owner of Romo's Café, a family-run business for over 40 years. She has two sons, Brian (Lyndsay) Hayes and Gary (Ashley) Hayes, and five granddaughters whom she adores.

Lita Dixon—Kayenta Constable

Ya'at'eeh! Lita Dixon is currently serving her second term as Constable in Kayenta. Lita gained a lot of insight into law enforcement while working at the Criminal Investigations Section within the Navajo Nation as their Office Specialist for over five years. When the opportunity to run for County Constable came around in 2010, she went for it. She was sworn in as Kayenta Precinct #4 Constable in January 2011. She simultaneously ran for a position on the Kayenta Unified School District Board, which she won.

Prior to her election, she gained experience in a number of customer service positions. She was employed by the Kayenta Unified School District #27 for 21 years, working at the Intermediate School as an Attendance Clerk, Library Aide, and, eventually, a Counselor Assistant to the Principal. She managed student activity accounts and was a sponsor for several student clubs. She immensely enjoyed bringing the school together with the community for mother/daughter and father/son events, drug awareness through the D.A.R.E. Program, and carnivals. Through local agencies of the Navajo Nation Police Department, Indian Health Service, Prosecutor's Office, Social Services, and local businesses, Lita organized events to educate the community on resources, topics, and career days benefitting students.

During her tenth year at the school district, Lita developed a business plan for a bed and breakfast/tour company. The company was established and held strong for a little over 20 years, until she and her husband decided to close their doors and move on to other adventures. Both Lita and her husband became Private Process Servers in 2007, at which time they were registered to serve process for the Navajo Nation, law firms, and individuals. They both enjoyed being on the road and the challenge of finding people.

Lita has always taken college classes and has acquired credits in regular and special education, business, counseling, and law. She is often teased by her children (who have attained their own certifications and masters and doctoral degrees) to make up her mind about what she wants to get her degree in. She tells them she is having too much fun and is curious about everything! Lita has realized, however, that she needs to look down the road to a day when she is no longer Constable; to that end, she is working on completing her education degree to work with elementary grades.

Lita has great respect for the folks who work within the realms of education and law enforcement. She has seen the struggles, she has experienced some herself, and she hopes she has made a difference. She has learned so much through this journey and met wonderful people along the way. She considers herself blessed to be here to continue her service to the people.

Lita grew up in Denver, Colorado, and Kayenta, Arizona. She is an alumni of the Monument Valley High School Class of 1979. She strives to be a good role model to her children and her grandson, Cooper, through leading by example. Lita likes reading, walking, marathons, audiobooks, community events, learning new things, travel, holiday celebrations, being around her grandson, and family gatherings. Ahe' hee.

Ryan Reinhold—Pinetop-Lakeside Constable

Ryan Reinhold was appointed Navajo County Constable in Precinct Six, which includes the communities of Whiteriver, Hon-Dah, Lakeside, Pinetop, Cibecue, Fort Apache, and Wagon Wheel, in 2003. He was elected to the position in 2006 and re-elected in 2010 and 2014. He has resided in Navajo County since 1973. He served as a member of the Arizona Constables Association board of directors.

Ryan also served as a Navajo County Justice of the Peace for 22 years before he retired in 2000. He was also the municipal court judge for the Town of Pinetop-Lakeside and the City of Show Low. He continues to serves as a pro tem judge for the White Mountain Apache Tribe. He was a member of the faculty at the National Judicial College and the Institute of Court Management.

During his 22-year career as a judge, Ryan adjudicated civil and criminal cases in 19 Arizona courts and four tribal courts. After he retired as Justice of the Peace and municipal court judge, he was again appointed Constable and subsequently was elected to serve three terms as Constable.

Ryan was born in Phoenix, lived in Show Low as a child, and graduated from California State University in 1972. He received a certificate in judicial studies from the judicial college at the University of Nevada. He was honorably discharged from the U.S. Marine Corps Reserves.

Ryan was recently district chairman of the Boy Scouts of America and president of the Blue Ridge High School Scholarship Fund. He has served as assistant district governor of Rotary International, president of the Lions Club, and president of the Pinetop-Lakeside Chamber of Commerce.

Ryan has been married to Lorinda Skousen since 1976. Lorinda is a retired kindergarten teacher and together they owned retail businesses in Show Low and Pinetop. They have two children: Kent is a helicopter pilot for the U.S. Coast Guard and Britni is a second grade teacher in Lakeside.

Scott Tipton—Show Low Constable

Scott Tipton is an Arizona native and grew up in Tempe. He graduated from Corona del Sol High School in Tempe and graduated with a B.A. in Asian Languages from Arizona State University. He attended the Phoenix Police Academy and was a police officer for the Tempe Police Department for two years. He was injured during an on-duty shooting and retired from the Tempe Police Department in 2001.

In 2006, Scott moved his family to Show Low to sample the country life. In 2010, he learned the Show Low Constable planned to retire, so he decided to try his hand at politics and ran for the soon-to-be-vacant position. After a tough campaign, the citizens of Show Low elected Scott as their Constable. He is currently serving his second term as Navajo County Constable for Precinct 5 in Show Low.

Evelyn Marez—Holbrook Justice of the Peace

Evelyn Marez has served as Justice of the Peace, Precinct One, since 2011. Precinct One covers the areas of Holbrook, Joseph City, Perkins Valley, Woodruff, Sun Valley, Adamana, Indian Wells, Greasewood, Whitecone, and Jeddito. She also serves as Presiding Judge of the six justice court precincts as well as Magistrate for the City of Holbrook.

The Holbrook Justice Court handles misdemeanor criminal cases, civil traffic, felony initial appearances and preliminary hearings, search warrants, orders of protection/harassment, evictions, and civil matters of $10,000 or less.

Judge Marez comes to the bench with 30 years of judicial experience. 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 judicial employment gives her experience with all types of cases including civil, criminal, domestic relations, mental health, and juvenile. Judge Marez also has extensive knowledge in training and supervising, court budget, managing court calendars, and developing and implementing new policies and procedures.

Judge Marez is a current member of the Arizona Justice of the Peace Association, Arizona Supreme Court Commission on Victims in the Courts, and the Arizona Magistrate Association. She currently serves as Chairman of the Board of the Petrified Forest Museum Association. Judge Marez is a past member of the Citizens Advisory Counsel for the Holbrook School District, 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.

Susie Nelson—Kayenta Justice of the Peace

Elected in 2008, Judge Nelson is currently serving her second term as Justice of the Peace. Judge Nelson was appointed as the Justice of the Peace in Kayenta by the Navajo County Board of Supervisors following the retirement of the prior Justice of the Peace in 2007. She previously worked for the Navajo Nation Courts for nine years, initially hired 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.

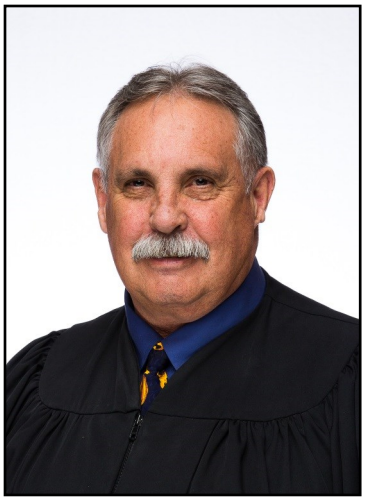
Judge Nelson has three children: Latasha and Michael are college graduates, and Wesley graduated high school in Kayenta in May 2014.

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, Judge 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 H.N.D. (M.A.) in Documentary Photography. In 1987, he returned to Pinetop-Lakeside where he opened a small business. He returned to school in 1989, finalizing an MBA from the University of Phoenix. He continued on in business while teaching as Associate Faculty at Northland Pioneer College. In 2011, he graduated *magna cum laude* from California Southern University Law School with a M.S. in Law.

Judge Widmaier is a former 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.



Stephen Price—Show Low Justice of the Peace

Elected in 2002, Judge Stephen Price took office in January 2003 and was appointed Show Low City Magistrate in December 2004. Prior to being elected, he had already served as a Judge Pro Tempore in Navajo and Apache Counties for over three years. Before moving to Show Low, Judge Price retired in 1998 from the Phoenix Police Department after 25 years of service in many different capacities.

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 student prosecutor and student defense attorney argue to the jury for the most appropriate punishment. This program has heard cases involving students from Snowflake High School, Blue Ridge High School, and Show Low High School.

Judge Price's court was also the first in Navajo County to utilize Pre-Trial Services and GPS technology for alcohol monitoring and home detention.

Judge Price has been a member of the Show Low Lions Club for fourteen years and 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. The Show Low Lions Club has awarded scholarships to over 30 graduating seniors over the last seven years.

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

Fred L. Peterson—Snowflake Justice of the Peace

Elected in 1995, Judge Peterson is currently serving his sixth 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 Arizona Courts.

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

Boyce "B. J." Little, Jr.—Winslow Justice of the Peace

B. J. Little is a native of northeast Arizona and has lived in Winslow since July 1993. He was employed by the Navajo County Probation Department for 15 years, followed by six years as a Court Transition Specialist for Community Counseling Center. B. J. also spent 21 years as assistant and head coach for Winslow High School. His cultural background and focus on community collaboration has led him to a number of volunteer opportunities and community leadership roles.

In 1993, B. J. received a Bachelor of Arts in Criminal Justice and Sociology at Missouri Valley College in Marshall, Missouri. In November 2014, he was honored to be elected as Navajo County Justice of the Peace, Precinct Two.

B. J. is married to Terri Little. They have two children, Timothy James Little and Brianna Little.

Laura V. Sanchez—Recorder

Laura V. Sanchez began her service in the Voter Registration department at the Recorder's Office and, was appointed Chief Deputy Recorder in 2011. She served the County in that capacity for four years. In 2015, she was appointed County Recorder by the Board of Supervisors. She has been with the Navajo County Recorder's Office for eight years.

Laura is a member of the Arizona Association of Counties, the Recorder's Association, and the International Association of Clerks, Recorders, Election Officers and Treasurers. She is certified in elections with the Secretary of State's Office.

Laura was raised in Holbrook and graduated from Holbrook High School in 1997. She and her husband, Gilbert, have been married for 17 years and have three beautiful daughters.

Kelly "KC" Clark—Sheriff

Sheriff Kelly "KC" Clark has been with the Navajo County Sheriff's Office since 1987. He attended the Northland Pioneer Reserve Academy in 1987 and graduated in July 1988. He then worked as a reserve deputy until hired full time in April 1989, where his first post of duty was patrol deputy in Winslow, Arizona. Since that time, Sheriff Clark has had assignments in patrol throughout Navajo County. Sheriff Clark worked his way up through the ranks serving as Patrol Sergeant, Sergeant over multiagency narcotics task force Major Crimes Apprehension Team (MCAT), and as Lieutenant supervising criminal investigations inclusive of medical examiner investigations, internal affairs, and MCAT. Sheriff Clark is a graduate of the FBI National Academy 220th session as well as the Drug Unit Commanders Academy facilitated by the Drug Enforcement Administration in Quantico, Virginia.

Sheriff Clark has served in numerous leadership positions throughout the State of Arizona including President of the Arizona Narcotics Officers Association, President of the Arizona County Attorney/Sheriff's Association, and three terms as President of the Arizona Sheriff's Association. Sheriff Clark was named "Sheriff of the Year" by the WeTip Foundation. Sheriff Clark was appointed by the Governor of Arizona to the Northern Regional Advisory Committee for Homeland Security and now serves as Chairman. He was also appointed by the Governor as a Commissioner on the Arizona Criminal Justice Commission. He also serves as a member of the Budget and Finance Subcommittee and is an Executive Board member of the Arizona High Intensity Drug Trafficking Area (HIDTA).

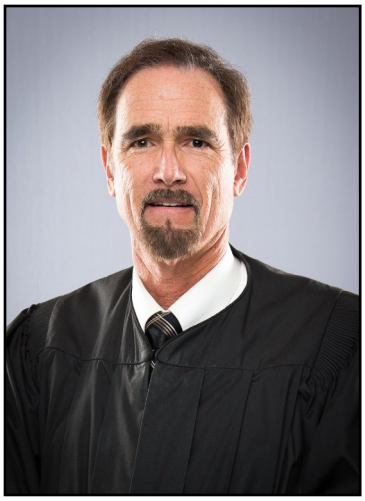
Having been a career "cop," Sheriff Clark was elected and began serving as Sheriff on January 1, 2009. He is currently in his second term as Sheriff.

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, when the former Superintendent retired. She was elected in 2006, 2008, and again in 2012. Linda 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 past-president of 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.

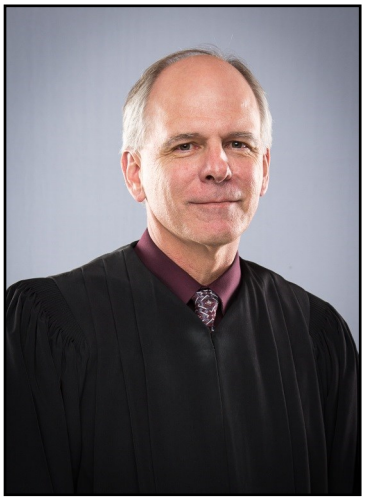


Ralph Hatch—Superior Court—Division I

Judge Ralph Hatch was born and raised in Holbrook, Arizona. 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 that 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.



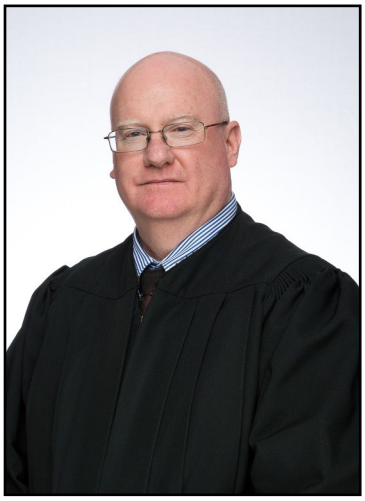
Robert J. Higgins—Superior Court—Division II

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's 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.



Dale P. Nielson—Superior Court—Division III

Judge Dale P. Nielson was born on June 11, 1960, in Winslow, Arizona. At the time, his father was running the Sunrise Trading Post in Leupp, which is on the Navajo Reservation. He lived on the Navajo and Hopi Reservations until he was five, when his family moved to Holbrook, Arizona. He completed school in Holbrook in 1978, where he was active in sports including football, basketball, and baseball.

In 1979, he began a two-year mission for the Church of Jesus Christ of Latter-day Saints in Idaho. Following the completion of his mission, he began his college education at Brigham Young University, where he obtained his B.A. in Political Science in 1984. In 1985, he returned to Winslow and worked as a Juvenile Probation Officer until August 1986. At that time, he enrolled in law school at Creighton University in Omaha, Nebraska. After one year, he transferred to the University of Arizona where he completed his law degree in 1989.

In October 1989, he began working as a Deputy County Attorney in the Navajo County Attorney's Office. He worked as a prosecutor for three and a half years until becoming Navajo County Legal Defender in 1993. He held the position of Navajo County Legal Defender for seven and a half years, until he was elected to the Navajo County Superior Court for the term beginning in January 2001.
Judge Nielson is married to Jeanmarie; they have four children and three grandchildren.

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 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 elected County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc., for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a 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. He has also been affiliated with the following organizations: past member of the Legislative Policy Committee to the Arizona Association of Counties; past representative of the Navajo County Elected Officials; past chairperson for the Navajo County Personnel Commission; and past president as well as past secretary/treasurer to the Arizona County Treasurer's 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, were married in 1980. They have three children and five grandchildren.

Department Director Biographies

James G. Jayne—County Manager

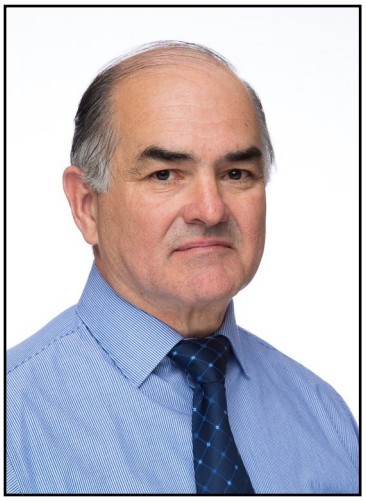
James Jayne became Navajo County Manager in 2003, where he has worked closely with the County Board of Supervisors and elected officials to achieve its goals in the areas of leadership and communication, finance and economic development, and community. As County Manager, James oversees all administrative functions of the county.

James' innovative-minded leadership has resulted in a balanced budget, stable economic outlook, and an eye toward creative problem solving with cost-saving outcomes and development of regional partnerships which improve the quality of life for County residents.

Prior to joining Navajo County, he served as Executive Secretary for the Arizona Corporation Commission, Chief of Staff for the Arizona House of Representatives, worked in the U.S. Congress, and the Arizona Water Banking Authority. James received his undergraduate degree from Northern Arizona University, his M.P.A. and Certified Public Manager certification from Arizona State University, and completed the Senior Executives in State and Local Government Program from Harvard Kennedy School of Government. In February 2011, James was awarded the John J. DeBolske Award—the highest achievement for the public management profession in Arizona. In July 2013, James received the Gabe Zimmerman Public Service Award for Innovation—a statewide award for non-elected public servants.

James serves on the AZ Town Hall Executive Board, Show Low Parks and Recreation Advisory Committee, Local 1st AZ Rural Advisory Board, and several other national and state professional organizations.

James and his wife, Lisa, were both raised in Gilbert and moved to Show Low in 1999; they have been married 24 years. He and his family enjoy spending time outdoors together and attending the kids' school and extracurricular activities including football and volleyball games, wrestling matches, and trap and skeet shoots.



Homero Vela—Assistant County Manager

Homero Vela serves as the Assistant County Manager for Navajo County. He joined Navajo County in 2005 as the Deputy Director of Flood Control and retains his Floodplain Manager Certification. Prior to his current assignment, Homero served as the Director of Public Works.

Prior to Navajo County, Homero was employed by AT&T. His career with AT&T offered opportunities to work in various capacities including Director for Manufacturing Operations at Omaha, Nebraska; president of a joint venture manufacturing operations in Venezuela; and a variety of management positions in engineering, maintenance, and product development.

Homero has a Bachelor of Science degree in Industrial Engineering from the University of Houston and a master's degree in Industrial Technology from Arizona State University.

Paul Watson—Assistant County Manager & Economic Development Director

Paul Watson joined the Navajo County team in May 2015, where he currently serves as Assistant County Manager/Economic Development Director. Prior to joining Navajo County, Watson served as the manager for the Town of Snowflake for seven and a half years. Previously, he served as manager for the Town of Pinetop-Lakeside for over 13 years and as finance director prior to that. He has also served as the finance director for the Town of Eagar in Apache County for several years.

Paul has worked on economic development in various capacities during his service in these communities. Most recently he has worked closely with other public and private partners to preserve the Apache Railway, a critical asset to the future industrial development of this region. He serves as the Executive Director of the REAL AZ Development Council, the economic development agency for Navajo and Apache Counties. He also serves on the executive committee of the Northern Arizona Council of Governments' Economic Development Council (NACOG EDC), the board of directors for Summit Healthcare Regional Medical Center, Chairman of the White Mountain Partnership (a regional tourism marketing organization), and several other local and regional organizations.

Paul and his wife Lisa have lived in the area for over 30 years and raised their four children here. He has a passion for the area and would love to see the economy flourish, allowing his and other families to be able to return to live and work in the beautiful White Mountains.

Melissa Buckley—Clerk of the Board

Melissa Buckley was appointed by the Board of Supervisors in January 2009 to serve as the Navajo County Clerk of the Board. She began her service with Navajo County in 1994 as a computer operator in the Assessor's Office, and has held positions within the Clerk of the Superior Court, Public Health Services District, Superior Court—Division I, and Administration.

Melissa is the past vice president of the Arizona County Clerks Association and is a member of the Arizona Association of Counties. She serves on the Navajo County Strategic Planning Team and the Navajo County Health and Wellness Committee.

The office of Clerk of the Board of Supervisors is the official records keeper for Navajo County. Melissa is responsible for planning, directing, implementing, and achieving department strategic goals and objectives related to the department's mission. She provides statutory and policy-related services for the Board of Supervisors, other County agencies, special districts, and the general public. As Clerk of the Board, Melissa has implemented new policies and procedures which have streamlined the agenda process and the tax deeded land sales within Navajo County. Melissa and her team serve Navajo County citizens with the highest level of customer service.

Melissa received her Certified Public Management certification through Arizona State University. She is currently an instructor for the Navajo County Leadership Academy and is a former member of the Navajo County Fair Board, Inc.

Melissa has been a resident of Navajo County all of her life. She and her husband, Wayne, have five children and enjoy attending their school functions and extracurricular activities.

Shanda Breed—Chief Probation Officer

Shanda Breed is the Chief Probation Officer for the Navajo County Adult Probation department and has served the County since 2001 as a Juvenile Predisposition and Adult Presentence Officer, Adult Standard and Intensive Probation Supervision Officer, Juvenile Intensive Probation Officer, Field Supervisor, and Interim Deputy Chief. Shanda is a member of the Arizona Chief Probation Officer's Association, the Committee on Probation, and co-chair of the Staff Safety Advisory Committee. In 2009, she won the Arizona Supreme Court Trainer of the Year award, and her "Probation 101" presentation was recently nominated for the 2014 Trainer of the Year award. She assisted the Administrative Office of the courts in implementing new curriculum and training probation and surveillance officers throughout the State on Defensive Tactics Training, Firearms Training, Verbal De-Escalation, and Evidence Based Practices.

Currently, the Navajo County Adult Probation department has 32 dedicated employees, with 25 officers covering the entire County, to effectively monitor approximately 1,200 probationers. The department is focused on utilizing evidence-based practices, wherein officers use evidence-based tools to assess the risk/needs of offenders, targeting the appropriate intervention and rehabilitation, providing ongoing support and resources in the offender's natural communities, using cognitive behavioral strategies to enhance intrinsic motivation, delivering positive reinforcements to cultivate accountability, and promoting the safety of the community and victims. Current projects include providing in-house programs "Thinking for a Change" and "Life Skills," and training officers in EPICS II, which strategizes how officers can impact lowering recidivism among offenders.

Shanda earned her degree in Sociology with a minor in Criminal Justice from Our Lady of the Lake University in San Antonio, Texas, where she served as vice president of the Criminal Justice Club and interned with the Bexar County Probation Department. She completed her master's degree from Northern Arizona University in 2013.

Shanda resides in Winslow along with her husband and three children.

Lynda Young—Community Services Director

Lynda Young has been with Navajo County for three years working in grant administration and, most recently, as the Community Services Director. Prior to working with the County, Lynda was employed in operations in the cell phone and office machine industries.

Lynda is an active member of her community and has served on the Holbrook Youth Football League Board, worked with the Holbrook Chamber of Commerce, is the Chairperson for the Holbrook Courthouse Preservation Committee, and is active in her church. Her passion is to bring groups together to form strategic partnerships/alliances to better community issues.

Lynda grew up in Woodruff and Joseph City. She and her daughter, Ellie, live in Holbrook. She is second generation County family as her parents, Bill and Darlene Fraley, have both worked for Navajo County.

Marla Randall—Court Administrator

Marla Randall began her career with the Navajo County courts in 1989 as a legal secretary to the then newly-formed Legal Defender's Office. She began work in Court Administration in 1991 as a Court Assessment Officer and Lower Court Administrator. In 2002, she was appointed Court Administrator for the Navajo County courts.

Marla has lived in Navajo County since 1974 and attended Show Low High School. She is a graduate of the National Center for State Certified Court Executive Program, the Bob Ramsey Executive Education program for Public Management through Arizona State University, and the Institute of Court Management's Fellows Masters Program.

Marla was appointed as a member of the Limited Jurisdiction Committee, Judicial Staff Education Committee, and the Committee on the Impact of Domestic Violence in the Court by Chief Justice Scott Bales. She is also a member of the statewide Arizona FARE Program and the General and Limited Jurisdiction Case Management Steering Committees as well as other committees at the Arizona Supreme Court.

Marla is a member of the Arizona Association of Superior Court Administrators, the National Association of Court Management, and the Limited Jurisdiction Court Administrators Association.

Marla and her husband, David, have five children and seven grandchildren between them.

Rayleen Richards—Interim Elections Director

Rayleen was born in Ganado, Arizona, and grew up on the Navajo Reservation where her parents had a trading post in Wide Ruins. She spent most of her childhood there even after her family moved to Woodruff when she was five.

Rayleen began her service to Navajo County in the Elections division in 2007 and was appointed Interim Elections Director in May 2015. She is a member of the Election Officials of Arizona and is certified in Elections through the Arizona Secretary of State's Office.

Rayleen has been married to her husband, Brent, for 27 years. She has two stepchildren, four children, and four grandchildren.

Mary J. Springer—Emergency Management Director

Mary began her career in public service after she retired from Honeywell in 2005. An alumnus of the University of Phoenix, Mary earned her bachelor's degree in Business Management and master's degree in Organizational Management. A true believer in continuous improvement and continuing education, Mary recently graduated from Arizona State University Bob Ramsey Executive Education as a Certified Public Manager.

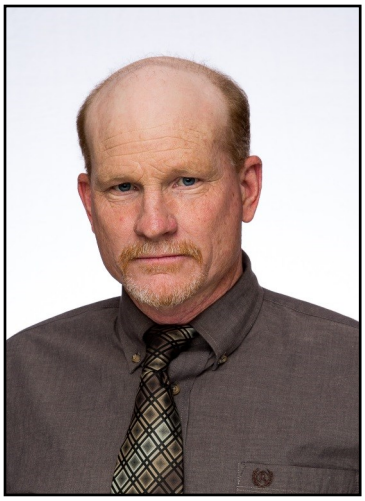
As Deputy Finance Director, Mary oversees the purchasing, asset management, shipping, receiving, documents storage, and print shop operations. Mary also assists in the Community Development Block Grant program.

In the role of Emergency Management, Mary has participated in the Winter Storm 2010 event, working with Tony Sciacca and his Type 2 Incident Management Team, and Wallow Fire partnering with Apache County Emergency Management. As an active partner in the White Mountain Fire Restrictions Working Group, Mary coordinates

weekly teleconferences with other partner agencies throughout wildfire season to disseminate information and coordinate restriction activities to support the safety of our citizens, the community, and our natural resources.

Mary moved to Phoenix in 1976 from Royal Oak, Michigan. Longing for the sense of community of a small town, change of seasons, and snow, Mary relocated to northern Arizona in 2005, where she resides on a small ranch outside Snowflake. Her outside interests include gardening, fishing, short excursions to historic sites and ghost towns, and the thrill of zip lining.

Mary's philosophy regarding her career and work ethic is plain and simple. Work hard, play hard, make every day count, make a difference you can be proud of, and leave a legacy that things are better than when you arrived.



Bret Starns—Facilities Management Director

Bret Starns has been with the Navajo County Facilities Management Department for 18 years. He was named Assistant Department Director in 2008 and became Department Director in 2014. Prior to working with the County, Bret was employed in the building trades as a HVAC technician for five years and a residential and commercial framing foreman for seven years.

Bret is an active member of his community and has served as president of the White Mountain Horsemen's Association and president of the White Mountain Practical Shooters Association. In the 24 years he has lived in the White Mountains, Bret has served with many organizations, often assisting in fundraising activities.

Bret was born and raised in Coolidge, a small farming community in central Arizona. There he met his wife of 24 years, Christian. The Starns have three children: Reagan, Seth, and Wade.

James Menlove—Finance Director

James Menlove, Navajo County Finance Director, is a Certified Public Accountant and has been with the County since 2004. Prior to his experience with the County, James worked with the City of Phoenix as an accountant from January 2000 to May 2002. From May 2002 to January 2004, James worked as the Comptroller for the Mohave County Community College District in Kingman, Arizona.

Prior to January 2000, he worked for the Arizona Office of the Auditor General for 11 years with audit assignments such as Yavapai, Pinal, Santa Cruz, and Coconino Counties; Cochise and Arizona Western Colleges; Arizona State University; and a number of state agencies.

James holds a Bachelor of Science degree in Accountancy and an Associate's Degree in Business from Mesa Community College.

A native of Chandler, James is married to Sue Perkins Menlove and they have two sons, Zach and Luke. The family enjoys southern California beaches, Disneyland, and ASU football (Go Devils!).

Kimberly Eavenson—Human Resources Director

Kimberly moved to Navajo County in 1977, where she completed high school in 1989. In December 2012, Kimberly received the opportunity to move back to her hometown and serve the community and County where she grew up as Human Resources Director.

Prior to joining the Navajo County team, she served as Office Administrator for the Twenty-Second Judicial District Attorney's Office in Colorado for five years, Yuma County Sheriff's Office as a Financial Assistant, and Navajo County Health District as an Administrative Assistant. She received her Bachelor of Science in Communication with an emphasis in Organizational Communication from Kaplan University in October 2012. She is a Certified Public Manager, which she acquired through the Certified Public Management Program at Arizona State University.

Kimberly and her husband, Jeff, have been married for 23 years and have three children.

Kenneth "Ken" Dewitt—Information Technology Director

Ken Dewitt was born in Memphis, Tennessee, and grew up in Mississippi. He started his IT career in 1980 as a programmer for a small company in Illinois that offered hardware and software packages for county and city governments. While working for this small company, he installed many systems in cities and counties throughout the Midwest. He continued his county government experience as the IT Manager for McHenry County in Illinois and then as the Service and Support Manager for Lake County, Illinois. He and his wife wanted to leave the cold north for the better climate and environment in Arizona. In 2014, he joined the Navajo County IT team, bringing over 35 years of experience in IT and local government service.

Ken holds a bachelor's degree in Management Information Systems (MIS) from North Park University in Chicago, Illinois. He married his wife, Lori, in 1980; together, they have three children and four grandchildren. They are loving the area and looking forward to a long and successful career at Navajo County.

Arno Hall—Juvenile Court Services Director

Arno Hall was appointed to become the Director of Juvenile Court Services on October 1, 2005. Since October 1985, Arno has worked for the Navajo County Superior Court system filling various job titles in the Adult Probation Department, Court Administration, and the Juvenile Probation Department. He currently serves as Secretary of the Executive Board for the Arizona Chief Probation Officers' Association. He was appointed to the Steering Committee for the Navajo County Anti-Meth Coalition by the Presiding Superior Court Judge in 2005. The Coalition has since evolved into the Navajo County Drug Project and Arno has remained on the committee. In 2007, he was instrumental in the creation of the Junior Leadership Academy (JLA), a summer program for at-risk students in Navajo County.

Arno received a master's degree in June 1985 from Utah State University. He has been the recipient of a District Recognition award as an adult leader in the Boy Scouts of America. Currently, he serves as a mentor to a young adult group in his community.

Arno enjoys being a fan of collegiate sports, the study of history, "attempts at being a gardener," and spending time with his family. He and his lovely wife, Lisa, are the parents of three children.

Mariclare Hannah—Legal Defender

Mariclare graduated from the University of Arizona College of Law and was sworn into the Arizona State Bar by United States Chief Justice William Rehnquist. Since 2011, Mariclare has served as the Navajo County Bar Association President. Mariclare has practiced criminal law for 18 years and was a prosecutor for a brief time. She helped start Smallbiz.com, an Internet company that offers low cost formation of profit and not-for-profit businesses and other information/forms to run businesses.

In the 1980s, Mariclare was a firefighter/EMT in northern California. She was also the primary search and rescue diver for a dive team and spent many hours receiving specialized training for that role. She was a certified PADI and SSI instructor and taught all levels of SCUBA in Bonaire and other locales.

For over 40 years, Mariclare has played the organ and piano for churches and other venues and has been fortunate to study under a renowned concert and recording artist. She has traveled internationally extensively. Mariclare grew up in northern California, farmed in western Nebraska, and currently lives in Taylor with her family.

Geneva Durkee—Library District Director

The Navajo County Library District was formed in November 1996, and Geneva Durkee became the County Librarian in April 1997. She came to Navajo County after working for two years as the Head Librarian for Northland Pioneer College and previously in supervisory positions for two large library systems: Spokane County Library District in Washington State and Ector County Library in Odessa, Texas.

As the Library District Director, Geneva works with the public libraries in the County to provide excellent library services and materials to County residents. The number of libraries has grown since 1997 from nine to 14, in locations from Kayenta to Cibecue, with the newest library in Pinedale being added to the system in 2014. She also started a public library collection at the Indian Wells Elementary School and recently partnered with the Sequoia Village Charter School to allow the school library to use the automation system. Geneva has written and been awarded many federal grants for the Library District and its member libraries, totaling over a million dollars since she became Library District Director.

Geneva represents Navajo County on the state level at regular meetings with the Arizona State Library, Archives and Public Records staff and her fellow county librarians, and as a member of the Arizona Library Association, the American Library Association, and AZCODI and COSUGI, automation user groups.

Geneva grew up in South Dakota and began her professional career first as a teacher after receiving her B.A. degree with triple majors in German, History, and Latin American Area Studies, and spending an additional year of graduate studies on a Fulbright Scholarship in Freiburg, Germany. After teaching for seven years at the junior and senior high school levels in Alaska and Minnesota, she received a master's degree in Library Science, graduating *summa cum laude* from Indiana University in Bloomington, Indiana. Geneva has enjoyed very much connecting readers with books and getting people the information they need.

Susan Tegmeyer—Northeastern Arizona Innovative Workforce Solutions Executive Director

Susan Tegmeyer has lived in Arizona for 20 years and has served as the Executive Director of the Navajo and Apache Counties Workforce Partnership since January 2014. Prior to joining Workforce, Susan was the Executive Director of the Show Low Chamber of Commerce for two and a half years and President and CEO for the Sierra Vista Chamber of Commerce for 15 years. For more than 18 years, Susan has worked to grow and enhance the business community's bottom line through programs, legislation, shop local efforts, and economic development.

Susan has served on the boards of Cochise County Workforce Development, the United Way, Business and Professional Women's Association, Women Who Make a Difference, Arizona State Chamber, Arizona Chamber Executives Past President, and Team Cochise-Employment, a community effort to establish, enhance, and preserve Fort Huachuca as a permanent military installation. She currently serves on the NACOG Economic Development Committee and is a 16-year Rotarian and Paul Harris Fellow.

Susan is a 1990 graduate of New Mexico State University, where she majored in communications with minors in management and marketing.

She is married to John Falzone, a former food industry executive who now owns and operates a Budget Blinds franchise. She has a daughter, Kristina Marie Madrid, 39, and two beautiful grandchildren, Marcus, 15, and Brianna, 13.

Michael Penrod—Public Defender

Michael Penrod was born and raised in Pinetop-Lakeside and is a fifth generation resident of Navajo County. He attended Northern Arizona University in Flagstaff for his undergraduate degree and Washburn University School of Law in Topeka, Kansas, for his law degree.

After graduating law school in 2009, Michael moved back to the Pinetop-Lakeside area and began practicing law. After practicing law in the private sector for four years, Michael joined the Navajo County Public Defender's Office in September 2013. He was ultimately promoted to the Public Defender's trial attorney, where he was responsible for handling the office's most serious cases and felony trials.

Following Dale Nielson's appointment to the Navajo County Superior Court, Michael was selected to serve as Interim Navajo County Public Defender. In January 2015, Michael was hired as Navajo County Public Defender. "I am extremely excited to serve the people of Navajo County and look forward to a long and prosperous career with the Public Defender's Office," says Michael. "Being able to help the people of my county and to give back to my community is an opportunity I look forward to."

Michael lives in Show Low with his five-year-old son, Noah, and their dog, Crook. In his spare time, Michael loves to hunt, fish, and generally spend time in the great outdoors with Noah and the rest of his family and friends.

Sherry L. Reed—Public Fiduciary

Sherry L. Reed is the Navajo County Public Fiduciary, an Arizona Licensed Fiduciary. Sherry was appointed by the Board of Supervisors as the Public Fiduciary for Navajo County in 2007. Sherry has served with the Navajo County Public Fiduciary for 24 years in various positions. She has been a member of the Arizona Fiduciary Association for 19 years, National Guardianship Association for 15 years, and has served on the Arizona Administrative Office of the Courts' Fiduciary Licensing Board for the past five years. Sherry is a Certified Public Manager, which she acquired through the Certified Public Management Program at Arizona State University. She has served on the Navajo County Personnel Commission as Holbrook employee representative in past years and currently serves as a County department director representative. Sherry has been a Girl Scout leader for 11 years, and an Odyssey of the Mind coach for nine years. She currently serves as President of the Holbrook Lion's Club and volunteers at the Holbrook Bread of Life Mission.

The Public Fiduciary ensures that all Navajo County Public Fiduciary staff serve and protect the vulnerable adults appointed under their care by the courts. The Public Fiduciary and team members require teamwork in order to be effective; they are held at a high standard of accountability, integrity, excellence, and a lot of innovation with securing and protecting resources, locating appropriate medical care, and finding any benefits the individual may qualify for. Additionally, a Public Fiduciary may be required to make end-of-life decisions on behalf of the vulnerable adults in their care. The Public Fiduciary also manages the Indigent Burial program for those who qualify.

Sherry supports the Navajo County Strategic Plan; she and her staff work together to set departmental goals with supporting strategies that will improve the department's operations and service. Doing so benefits not only the vulnerable adults in their care, but also the taxpayers of the County.

Sherry is the daughter of Ronnie and Betty Heward; she was born and raised in Navajo County. She and her husband, Dan, have been married for 43 years and have two daughters and two grandsons.

Mary Herring—Public Health Services District Director

Mary Herring began her career with Navajo County in 1977 as the Women, Infants and Children (WIC) and Nutrition Program Manager. She added to her responsibilities by writing, receiving, and implementing grants for the Tobacco Education and Prevention Program, Cardiovascular Disease Prevention Program, and Arizona Nutrition Network Program. In 2005, she was selected as the Assistant Health Director and supervised numerous public health programs. In 2014, she was selected as Director. Under Mary's direction, the Health District has a staff of 50 providing 30 public health programs. Mary is leading the Health District team in the preparation for National Public Health Accreditation.

Mary received her Bachelor of Science degree from Northern Arizona University. She is a member of the Holbrook chapter of Beta Sigma Phi, President of the Friends of the Holbrook Public Library, and a board member of the Holbrook Senior Center.

Mary and her husband, Alan Herring, reside in Holbrook. She has two children, four stepchildren, and six grandchildren.

Eric Oscarson—Public Works Director

Eric joined the Navajo County team in August 2015 as the Public Works Director. He has previous experience in public works as a maintenance worker, foreman, and assistant director for multiple agencies in Illinois. He has hands-on knowledge and experience in managing road crews, snow and ice management, GIS, and flood management. Eric is also an ISA Certified Arborist.

Eric has his B.S. in Business Administration and Management from Columbia College and will complete his Master of Public Administration from the University of Illinois-Springfield in December 2015.

Alberto L. Peshlakai—Tribal Government Relations Director

Alberto L. Peshlakai serves as the Tribal Government Relations Director for Navajo County. Alberto joined Navajo County in 2008 as the Public Works Department/Planning & Zoning Secretary. Prior to his current assignment, Alberto served as the District II Transportation Project Manager for Public Works.

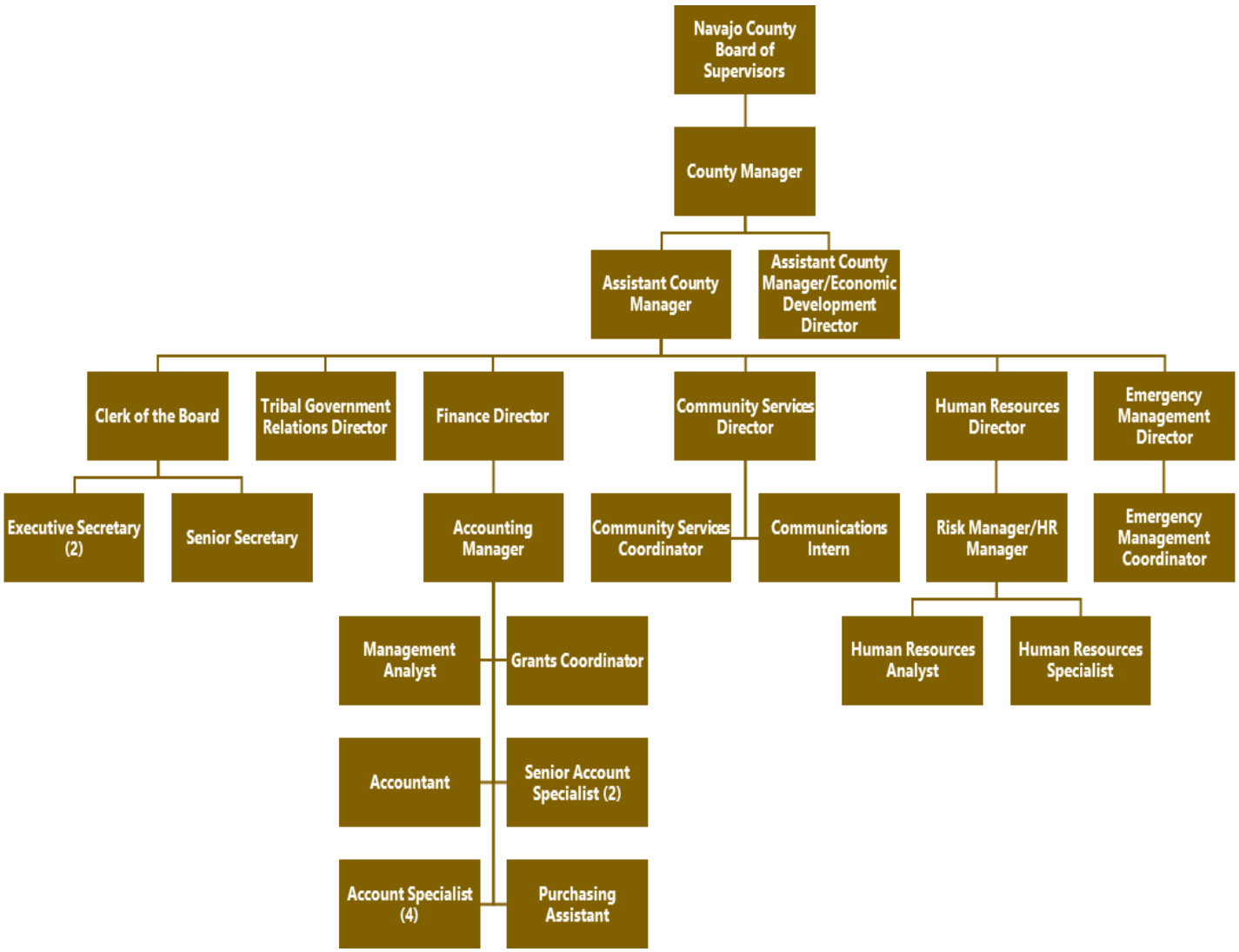
Prior to Navajo County, Alberto was employed by the Navajo Nation Indian Wells Chapter. His career with Indian Wells Chapter offered advancement to become the Secretary/Treasurer of Indian Wells Chapter that allowed him to work alongside county, state, tribal, and federal offices.

Alberto has been a resident of Navajo County all his life, residing in the Navajo Nation community of Indian Wells.

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
- Recruiting and retaining 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, Community Services, Economic Development, Emergency Management, Finance (including Budget, Purchasing and Special Districts), Human Resources, Risk Management, and Tribal Government Relations. These sub-departments do not have separate budgets and, therefore, all budget and full time equivalent (FTE) employee 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
- Recruiting and retaining 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 three support staff. Together, they coordinate the schedules and travel for each of the Supervisors, County Manager, Assistant County Managers, Government Relations Director and Tribal Government Relations Director. This office maintains all official records of the County including 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and 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.

All resolutions and ordinances have been uploaded to the Navajo County Information System (NCIS) as of April 2, 2015.

Department Objective: Form a Records Retention Management Team consisting of a Records Management Liaison from each department to keep departments in compliance with records retention statutes.

On July 15, 2014, we held our first Records Retention Management Team meeting. The team meets every month to discuss records retention statutes. Each team member was given a records retention manual with the most current information on records retention, forms, and a list of free webinars. This team will continue to engage throughout the coming fiscal year.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Clerk of the Board or designee will attend lobbyist workshops/training provided by the Secretary of State's office.

The Clerk of the Board continues to engage with the Secretary of State's office to stay up to date with lobbyist reporting. A procedures manual has been compiled for lobbyist reporting.

Department Objective: Continue to designate a member of the team to serve on the Continually Achieving and Reaching Employees (CARE) Committee.
Executive Secretary continues to be a member of the CARE Committee and reports monthly to the Clerk of the Board and staff regarding the activities and needs of the CARE Committee.

Department Objective: Continue to support Personnel Commission activities throughout the year.
Executive Secretary continues to be a member of the Personnel Commission and reports monthly to the Clerk of the Board and staff regarding the activities and needs of the Personnel Commission.

Department Objective: Clerk of the Board or designee will attend the 2015 Election Officer Education Workshop.
Clerk of the Board and Executive Secretary attended the Arizona County Clerks Association Conference on March 25, 2015, where elections statutes were reported on and discussed.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Continue to support the Strategic Planning Team throughout the year.
Clerk of the Board continues to be a member of the Strategic Planning Team and the Health & Wellness Team. Clerk of the Board continues to be an instructor for the Navajo County Leadership Academy.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Create a filing system for bid folders for retrieving requesting documents for inter-departmental audits and for public records requests, increasing efficiency to improve response over time.

Performance Measure(s): *Organize bid documents in filing cabinets from the earliest bid date to the most current month and year. Compile a spreadsheet to determine the destruction date for each bid by complying with the Records Retention State Statute.*

Estimated Completion: *June 30, 2016*

Create a color-coded system to help in the organization of public records including, but not limited to, contracts, intergovernmental agreements, memorandums of understanding, grants, easements, plans, and deeds for Navajo County to increase efficiency and improve response time.

Performance Measure(s): *Continue to dutifully provide up-to-date documentation in preserving the above records by creating a color-coded system.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Process purchasing card (p-card) transactions in a timely manner and in accordance with the fiscal year 2015-2016 budget to reduce potential errors in expense accounting.

Performance Measure(s): *Process p-card transactions three days before the monthly deadline to ensure enough time for transactions to be reviewed and supervisor approved.*

Estimated Completion: *Monthly, ongoing*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Timely process liquor licenses, special event liquor licenses, and bingo licenses according to established departmental procedures, ensuring deadlines are met.

Performance Measure(s): *Report monthly on all licenses submitted, reviewed, and processed timely.*

Estimated Completion: *Monthly, ongoing*

Complete a fillable Public Records Request Form for use by the public.

Performance Measure(s): *Continually monitor and improve the use of the fillable form by employing the latest technologies to enhance communications.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Create an agenda management system utilizing the current Navajo County Information System (NCIS) to improve efficiency of the agenda management compilation.

Performance Measure(s): *A more efficient agenda compilation process.*

Estimated Completion: *September 1, 2016*

Create a policies and procedures manual for the Clerk of the Board's office to ensure efficiency and accurate workflow.

Performance Measure(s): *A written policy and procedure for each function in the Clerk of the Board's office.*

Estimated Completion: *June 30, 2016*

Keep the Board of Supervisors, elected officials, and senior staff apprised of the updated community events calendar by utilizing the County Manager's weekly Board Update.

Performance Measure(s): *Maintain and update the community events calendar with current county-wide events to increase attendance.*

Estimated Completion: *September 1, 2016*

Administration: Community Services

Vision Statement

Navajo County Community Services promotes programs and partnerships that maximize services provided to our citizens, employees, and agencies.

Mission Statement

Navajo County Community Services partners with Navajo County citizens, communities, and other agencies to leverage funding and collaboration efforts to ensure all within our County are informed, educated, and served. Through strategic partnerships and strong alliances, Navajo County Community Services provides momentum to programs that assist, protect, and inform those we serve.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Assist with the compilation of the Schedule of Expenditures of Federal Awards (SEFA).
Assisted the Finance Department with the completion of the SEFA.

Department Objective: Perform grant audits on all Health District grants.
Audited 23 Health District grants. Identified training opportunities for fiscal year 2015-2016. Updated and improved department grant processes.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Identify grant opportunities and forward to applicable County agencies for exploration and application.
Identified $74,472,935 in grant opportunities. These grant opportunities were forwarded to applicable County agencies for exploration and application.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Provide training opportunities for County departments on County grant policies.
Trained various department on County grant policies.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Economic Development

Objective: Promote the County

Develop and implement social media policy and profile.

Performance Measure(s): *Build Community Services page to Navajo County website and develop a social media policy for adoption by the Board of Supervisors.*

Estimated Completion: *June 30, 2016*

Objective: Coordinate and allocate resources for collaborative regional economic development

To encourage economic development in fiscal year 2015-2016, the County will identify grant opportunities to advance processing, production, or manufacturing jobs in the County. Such grant opportunities may exist through the Arizona Commerce Authority and several federal agencies such as the U.S. Department of Agriculture.

Performance Measure(s): *Grant opportunities will be sought and identified throughout fiscal year 2015-2016.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Attend meetings with city/town councils, chambers, and service organizations.

Performance Measure(s): *Attend chamber meetings monthly, city/town councils quarterly, and service organizations quarterly.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Collaborate with community partners to leverage funds to maximize services to County citizens.

Performance Measure(s): *In fiscal year 2015-2016, join two additional community coalitions and boards focused on meeting service needs of Navajo County citizens.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

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

Develop a social media action plan.

Performance Measure(s): *Prepare social media calendar and create social media action plan.*

Estimated Completion: *June 30, 2016*

Navajo County's development of a Strategic Planning Team to refine services and save taxpayers money earned a top honor in the 2014 Summit Awards, a statewide competition of county governments conducted by the Arizona Association of Counties (AACo) meant to recognize innovative problem solving at the county level.

Pictured here, left to right: Superintendent of Schools Linda Morrow, Community Services Director Lynda Young, Sheriff KC Clark, and Supervisor Jesse Thompson.

Administration: Economic Development

The County continues to see some of the negative impacts created by the loss of the Catalyst Paper Mill and the reduction in employment of other industries in the region. In an effort to turn those negative impacts into a positive outcome, the County has increased its efforts to support economic development in the area. One such effort is the cooperation between public and private partners to secure an important infrastructure component, the Apache Railway. This is a critical asset to the expansion of existing industry as well as new industry looking at the region as a viable site for relocation and/or expansion. One such industry is Novo Power, which has expanded its operations to include a timber mill under the name of Novo Star. This is closely related to the overall Four Forest Restoration Initiative (4FRI) that is aimed at restoring forest health, reducing fire risk, and providing resources for industry to thrive in the region while providing hundreds of jobs and millions in revenues to improve our local economies.

The forest is just one of the resources that we have to offer and through the efforts of the Real AZ Development Council (RADC), which is strongly supported by Navajo County, those resources are being better identified and marketed to attract other industries and provide good jobs to enhance the quality of life for our citizens. There is a saying: "A rising tide lifts all boats." In the world of economic development, we truly believe that, working in partnership with other agencies, companies, and individuals, Navajo County will truly be one of those boats raised to new heights with all of our citizens on board.

Navajo County Board of Supervisors Chairwoman Dawnafe Whitesinger and Assistant County Manager Paul Watson prepare for a televised appearance at Sunrise Ski Resort in January 2015.

Administration: Emergency Management

Vision Statement

Navajo County Emergency Management, working in partnership with local, state, tribal, federal, and private entities, provides a seamless and comprehensive Emergency Management program for all of the citizens and visitors of Navajo County.

Mission Statement

Navajo County Emergency Management provides skilled leadership to maintain and improve the capability by which we successfully partner with stakeholders to **mitigate** against, **prepare** for, **respond** to, and **recover** from all hazards-related emergencies and disasters.

Department Description

The Navajo County Emergency Management Department (NCEM) works with local government, state, federal, and tribal agencies, and volunteer organizations to provide resources and expertise through the four phases of emergency management.

Preparedness

Planning and training is key to effectively dealing with different types of disasters. NCEM develops and maintains county emergency plans as blueprints for response to a variety of scenarios. We also support communities and first responders by coordinating training courses in a variety of disciplines to effectively deal with disasters and their aftermath. We participate with other agencies to put these skills into practice in a controlled setting.

To assist citizens in minimizing their risks, NCEM works with the local media, local emergency managers, and fire and law enforcement agencies to conduct intensive annual public awareness campaigns promoting wildfire, and winter weather safety.

Response

When citizens face an emergency situation, they call 911. When local governments need assistance in responding to a crisis, they call NCEM. The County expands staffing at the Navajo County Emergency Operations Center to coordinate response efforts and provide status reports to the County Board of Supervisors on existing conditions.

If warranted, the County Board of Supervisors will declare a state of emergency. In a major disaster, the County will ask for assistance through the State. The State may also declare an emergency to the Federal Emergency Management Agency. The President may issue a disaster declaration that clears the way for federal disaster assistance.

Recovery

A number of basic state and federal financial aid programs may be available to displaced residents in these areas. NCEM staff works with the State of Arizona and FEMA to coordinate and administer assistance programs. In most instances, the federal government pays 75 percent of the cost, and the State and localities cover the 25 percent share.

Mitigation

Emergency management goes beyond helping communities recover from a disaster. Preventive measures now can help mitigate or lessen future losses. Many repairs can incorporate steps that will reduce or eliminate potential damage.

Elevation of structures in flood-prone areas is just an example of loss prevention. For homeowners and businesses, flood insurance is an important protection against financial loss. NCEM coordinates with local jurisdictions to review and maintain effective, long-range mitigation plans to address hazards specific to their communities.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Interagency training, preparedness, and coordination for all hazard incidents.
Several classes were hosted by NCEM this year including Intermediate and Advanced Incident Command System (ICS), two Hazardous Materials Awareness classes, and an ICS Overview for Executives and Senior Officials.

Department Objective: Enhance interoperability and all hazard response.
Staff and RACES volunteers attended and participated in the All-Hazards Communications Exercise in November 2014. Monthly inspections of the TOAD 4 communications van have been conducted.

Department Objective: Review and revise Emergency Operations Plan (EOP).
The Navajo County EOP was revised.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Develop new Community Emergency Response Teams (CERTs).
The basic CERT class was held in March 2015 with follow-up classes of CERT Program Manager and CERT Train-the-Trainer held in April and May respectively. While various communities on the Navajo Nation are working toward a goal of starting a new CERT team, these programs are still in the beginning phases of inception.

Department Objective: Review and revise hazard materials response plan.
The Hazardous Materials Response Plan was revised through the Local Emergency Planning Committee (LEPC) and submitted on time to the Arizona State Emergency Response Commission.

Department Objective: Provide regional leadership and guidance during wildfire season.
Teleconferences held each week and updates provided weekly to the Board of Supervisors and County Manager. After action review by all agencies, this was completed on December 10, 2014.

Department Objective: Participate in Safety Village preparedness education for Show Low primary schools.
Participated in Fire Preparedness Month and provided education to 12 schools, 3,114 students, and 208 adults.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Prepare and submit accurate and timely grant reports.
All grant reports were reviewed by Finance Department before submission and all reports were submitted on or before the required due date.

STRATEGIC PLAN GOAL: Communications

Department Objective: Provide current emergency information on 311, EOC hotline, and Navajo County website and Facebook page for Navajo County and surrounding areas.
Throughout the year, several events (both human-caused and weather-related) were posted in multiple areas including 311 and social media. These events included the San Juan fire, winter storms, and hazardous materials incidents.

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

Department Objective: Establish emergency call center and train personnel.
Work is ongoing with Snowflake Fire Department to incorporate the appropriate equipment, connections, and information to have a call center located at the fire department. New equipment was purchased and delivered to call center location in Lakeside in August 2014.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Continue to utilize 311 website and phone line as well as social media (Facebook/Twitter) to communicate with the public.

Performance Measure(s): *Relevant information posted "real time" for emergencies or events as they happen in Navajo and Apache Counties.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Review and revise the Emergency Operations Plan (EOP).

Performance Measure(s): *Revise plan and present any changes to the Navajo County Board of Supervisors.*

Estimated Completion: *December 1, 2015*

Review and revise the Hazardous Materials Response Plan.

Performance Measure(s): *Revise plan and present any changes to the Navajo County Board of Supervisors.*

Estimated Completion: *December 1, 2015*

Review and revise the Multi-Jurisdictional Hazard Mitigation Plan.

Performance Measure(s): *Revise the plan with partnering agencies and present changes to the Navajo County Board of Supervisors.*

Estimated Completion: *November 1, 2015*

Attend Emergency Management meetings and incident-related training.

Performance Measure(s): *Attend quarterly Emergency Managers workshops, FEMA-related training and exercises.*

Estimated Completion: *June 30, 2016*

Prepare and submit applications for State Homeland Security Grant (SHSGP), Emergency Management Performance Grant (EMPG), and Hazardous Materials (HMEP) Grant. Maintain all grant programs.

Performance Measure(s): *Successfully prepare and submit projects which were awarded as requested.*

Estimated Completion: *September 30, 2016*

Update the Continuity of Operations Plan (COOP).

Performance Measure(s): *Board of Supervisors adoption of the updated COOP.*

Estimated Completion: *November 1, 2015*

Objective: Employee Safety

Coordinate and facilitate emergency preparedness training on a quarterly basis.

Performance Measure(s): *Documented training.*

Estimated Completion: *June 30, 2016*

Coordinate and update current systems to integrate additional information required to utilize the tools available. Look for an adequate system that will be able to communicate effectively through multiple methods simultaneously with all employees.

Performance Measure(s): *Additional exercises at a minimum of one per year. Obtaining a new system.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Continue to host and provide interagency training and coordination for all-hazard incidents.

Performance Measure(s): *Documented training.*

Estimated Completion: *June 30, 2016*

Navajo County Board of Supervisors Chairwoman Dawnafe Whitesinger interviewed Navajo County Emergency Management Director Mary J. Springer and Captain Dennis Stearns of the Timber Mesa Fire and Medical District on Navajo County Connection in May 2015.

Navajo County Connection airs on Show Low Television, which is shown 24 hours a day on Cable One Channel 56. Viewers can also watch Navajo County Connection on demand at www.showlowtv.com or on the Show Low TV channel on YouTube.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Account Specialist to complete Leadership Academy training.
Account Specialist graduated from Navajo County Leadership Academy in October 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Provide training on transaction privilege/use tax.
A training guide and flow chart was developed. Training was provided to Health District program managers in March 2015. Further training will be held in conjunction with purchasing card reconciliation training at Central and South County locations quarterly in FY16.

Department Objective: Perform same-day cash receipts.
Cash over $20.00 is always receipted the same day it is received if received by 4:00 p.m. Cash under that amount may be held over but is receipted within three days of receipt. All cash that is not receipted is locked in the vault overnight for safekeeping until it is receipted.

Department Objective: Create and send out all miscellaneous billing invoices by the 15th of each month.
In FY15, 74% of all miscellaneous billing invoices were generated and sent by the 15th of the month.

Department Objective: Complete quarterly payroll reports no later than the 15th of the month following quarter-end.
Quarterly payroll reports were completed accurately and timely in FY15.

Department Objective: Process accounts payable warrants timely and accurately.
Between July 2014 and April 2015, 4,745 warrants were issued through accounts payable. Of those warrants, only 40 were voided for an accuracy rating of 99%.

Department Objective: Reduce the number miscellaneous billing invoices 61+ days past due.
Researched and resolved 61+ days outstanding miscellaneous billing invoices. With increased reporting and awareness of past due invoices, our 61+ days outstanding receivables has been reduced.

Department Objective: Correct payroll errors same day.
Payroll errors were corrected the same day the error was discovered.

Department Objective: Process payroll liability payments timely.
Payroll liability payments were processed timely.

Department Objective: Issue the FY14 Comprehensive Annual Financial Report (CAFR) and submit to Government Finance Officers Association (GFOA) for consideration of their Excellence in Financial Reporting award.
The FY14 CAFR was issued in December 2014 and was submitted to the GFOA for consideration at that time. The GFOA has awarded Navajo County its Certificate of Achievement for Excellence in Financial Reporting award for the FY14 CAFR.

Department Objective: Submit FY15 budget book to the Government Finance Officers Association (GFOA) for consideration of their Distinguished Budget Presentation award.
The FY15 budget book was completed in October 2014 and was submitted to the GFOA for consideration at that time. The GFOA has awarded Navajo County its Distinguished Budget Presentation Award for the FY15 budget book.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Reduce the number of error on employee information by ensuring a double-check system is in place prior to submitting payroll.
A double-check system was established and payroll is reviewed by a second person prior to posting.

Department Objective: Report monthly on the number of checks processed through payroll versus the number of manual checks processed.
Monthly reports have been provided to the Accounting Manager throughout the fiscal year.

Department Objective: Process monthly task report by the 15th of each month.
The monthly task report was completed by the 15th of each month during the fiscal year.

Department Objective: Review all Finance department backup documents on a monthly basis to ensure we are in compliance with the State.
Checked warehouse storage and reviewed the documents. Made sure dates were compared to State records retention schedule.

Department Objective: Provide on-demand support to other departments for bank reconciliations.
On-demand bank reconciliation support was provided throughout the fiscal year.

STRATEGIC PLAN GOAL: Communications

Department Objective: Ensure the destruction of documents is in keeping with State and County policy.
Destruction of outdated documents was carried out in accordance with State and County records retention policies.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Maintain required financial documents in a secure facility according to best practices and for statutorily required time periods.

Performance Measure(s): *Annually, an inventory of retained documents will be reviewed to ensure those past their expiration date are properly destroyed.*

Estimated Completion: *June 30, 2016*

To ensure the County's accounting system including access controls are properly safeguarded, policies and procedures will be reviewed annually.

Performance Measure(s): *Complete internal audit of all departments' cash receipting procedures, providing a report of audit results and recommended action to Accounting Manager and Finance Director.*

Ensure system access is limited to authorized employees only; those who leave County employment will have their system access terminated by the time the former employee's final check is distributed.

The list of employees with system access will be reviewed quarterly to ensure system access can be made only by authorized employees.

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

Through the fiscal year 2015-2016 budgeting process, financial and personnel resources will be appropriated to the extent possible to help ensure the County can partner with or invest in economic development opportunities in the County.

Performance Measure(s): *Appropriate financial and personnel resources, to the extent possible, to ensure continuing operation of the Apache Railway.*

Estimated Completion: *August 11, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

During fiscal year 2015-2016, should the principals decide to move forward, provide the financial resources and financial plan for implementation of the Northern Arizona Regional Dispatch Center (NARDC), a combined dispatch agency for all public safety agencies in Navajo County.

Performance Measure(s): *A completed financial plan and allocation of financial resources for NARDC.*

Estimated Completion: *June 30, 2016*

To have continued participation in the League of Arizona Cities and Towns and Government Finance Officers Association of Arizona's Pension Task Force to find a long-term resolution to the poor position of Arizona Public Retirement Plans.

Performance Measure(s): *The objective of the task force is to provide a "yardstick" for public safety pensions that are both adequate to public safety personnel and that is fiscally sustainable. Provide a recommendation to the League's Executive Committee.*

Introduce legislation to the Arizona Legislature for consideration and adoption during their 2016 session.

Estimated Completion: *June 30, 2016*

To establish better lines of communication and interaction with finance officials of public entities in northeast Arizona, hold three to four meetings during fiscal year 2015-2016. This will help enable us to pool resources to work for common goals and objectives, some of which include addressing unfunded pension liabilities, economic development, and sharing of applicable information.

Performance Measure(s): *Three to four NE Arizona Finance Officers meetings held during fiscal year 2015-2016.*

Estimated Completion: *June 30, 2016*

Review all written process manuals to ensure best practices are implemented for each transaction cycle, including: cash management (including cash receipting, accounts receivable, and bank reconciliations), purchasing (including requisitions, purchase orders, and purchasing cards), shipping and receiving, accounts payable, payroll (including personnel management for Finance), travel accountability, general ledger accounting (including journal entries and month end close), financial statement presentation and compilation (weekly, monthly, and annually), grant administration (including application, accounting, reconciling, and reporting), preparation of the Schedule of Expenditures of Federal Awards and entity preparation for the annual Single Audit, budget preparation (including weekly, monthly, and annual financial analysis to ensure constant, consistent, and current financial information is available for management decision making), and other required reporting (including the Annual Expenditure Limitation Report and other compliance reports.

Performance Measure(s): *All Finance Department written process manuals reviewed and, if necessary, revised.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Review all written process manuals to ensure best practices are implemented for each transaction cycle, including: cash management (including cash receipting, accounts receivable, and bank reconciliations), purchasing (including requisitions, purchase orders, and purchasing cards), shipping and receiving, accounts payable, payroll (including personnel management for Finance), travel accountability, general ledger accounting (including journal entries and month end close), financial statement presentation and compilation (weekly, monthly, and annually), grant administration (including application, accounting, reconciling, and reporting), preparation of the Schedule of Expenditures of Federal Awards and entity preparation for the annual Single Audit, budget preparation (including weekly, monthly, and annual financial analysis to ensure constant, consistent, and current financial information is available for management decision making), other required reporting (including the Annual Expenditure Limitation Report and other compliance reports), and long-term financial planning.

Performance Measure(s): *All Finance Department written process manuals reviewed and, if necessary, revised.*

Estimated Completion: *June 30, 2016*

Continue to prepare and issue publications that meet the requirements of the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting during fiscal year 2015-2016.

Performance Measure(s): *Complete the FY15 Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of their Certificate of Achievement for Excellence in Financial Reporting.*

Estimated Completion: *December 31, 2015*

Prepare a Popular Annual Financial Report (PAFR) for submission to the Government Finance Officers Association's PAFR award program during fiscal year 2015-2016.

Performance Measure(s): *Complete a FY15 PAFR and submit to GFOA for consideration of their PAFR award.*

Estimated Completion: *December 31, 2015*

Continue to prepare and issue publications that meet the requirements of the Government Finance Officers Association's Distinguished Budget Presentation Award during fiscal year 2015-2016.

Performance Measure(s): *Complete the FY15-16 budget book and submit to GFOA for consideration of their Distinguished Budget Presentation Award.*

Estimated Completion: *August 30, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

The Finance Team will provide excellent service to internal and external customers by reviewing all performance measures currently established to ensure measurement criteria are consistent with best practices and ensure excellent customer service in all services provided, including: accounts payable; travel processing and administration; payroll; cash receipting and accounts receivable; grant applications, processing, administration, reporting, and audit; general ledger accounting and reporting; financial statement compilation, reporting, and audit; annual budget, including strategic plan and long-term financial planning, preparation, monitoring, and reporting; and print shop.

Performance Measure(s): *Complete review of all performance measures currently established for all finance services provided.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Work to enhance communication both within the department and to external customers during fiscal year 2015-2016.

Performance Measure(s): *Evaluation of our communication with external customers to ensure communication practices and techniques are consistent with best practices.*

Communication with administration and management is relayed to team members.

Monthly team meetings that include downward communication from administration, review of best practices by function at least annually, allowance for and encouragement of upward communication, training for best practices and review of proper procedures, and brainstorming and other systems processes to unitedly address issues and challenges.

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Provide opportunities for all staff to further program-specific education and training including the Leadership Academy.

Performance Measure(s): *Staff participation in educational and training opportunities provided throughout fiscal year 2015-2016 including the Navajo County Leadership Academy.*

Estimated Completion: *June 30, 2016*

Ensure that all positions and functions have cross-training opportunities during fiscal year 2015-2016.

Performance Measure(s): *Training and knowledge transfer opportunities for succession planning will be sought and utilized throughout fiscal year 2015-2016.*

The backup person for each duty within the department will actually perform the process or cycle at least semi-annually.

Estimated Completion: *June 30, 2016*

Objective: Recognize and celebrate accomplishments

Hold quarterly team-building events or exercises during fiscal year 2015-2016.

Performance Measure(s): *Quarterly team-building events or exercises held during the fiscal year.*

Estimated Completion: *June 30, 2016*

The Navajo County Board of Supervisors recognized the Finance Department in April 2015 for their outstanding performance in financial reporting. The Finance Department was awarded the Distinguished Budget Presentation Award for their fiscal year 2014-2015 budget book and the Certificate of Achievement for Excellence in Financial Reporting for their fiscal year 2013-2014 Comprehensive Annual Financial Report from the Government Finance Officers Association.

Pictured here, left to right: Supervisor Jonathan M. Nez, Supervisor Jason E. Whiting, Rebecca Robertson, Paige Peterson, Scott Flake, Olivia Todd, James Menlove, Kimberly McAllester, Supervisor Jesse Thompson, and Supervisor Steven Williams.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Award new jail medical contract.
Jail medical contract awarded July 2014.

Department Objective: Award contract for mass notification vendor.
Mass notification vendor contract awarded May 2015.

Department Objective: Award contract for Community Wildfire Protection Plan.
Community Wildfire Protection Plan contract awarded May 2015.

Department Objective: Award mortuary services contract.
Mortuary services contract awarded March 2015.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Bid and award new inmate communications contract for jail.
New inmate communications contract awarded August 2014.

Department Objective: Bid and award new food service contract for jail.
New food service contract awarded September 2014.

Department Objective: Award new annual printing/advertising contract.
New annual printing/advertising contract awarded July 2014.

Department Objective: Conduct online surplus auctions.
Online surplus auctions completed and revenues reported to Finance Director on a quarterly basis.

Department Objective: Conduct live vehicle auction.
Live vehicle auction was completed in May 2015. Revenue was reported to Finance Director.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Complete all printing requests within agreed-upon timeframe.
Completed all printing requests within agreed-upon timeframe and reported monthly metrics to Finance Director.

Department Objective: Realize savings to County through utilization of in-house printing.
Realized cost savings of more than $30,000 between January and May 2015 through utilization of in-house printing.

Department Objective: Package delivery within 24 hours of receipt of goods.
Delivered 96.5% of all packages within 24 hours of receipt between January and April 2015.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Update Navajo County Store.
Added additional branded merchandise to Navajo County Store offerings throughout fiscal year 2014-2015.

Department Objective: Conduct Leadership Academy session.
Facilitated a module on procurement at Leadership Academy session in May 2015.

Department Objective: Encourage team participation in community and other events.
Team building during community events throughout the fiscal year.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

To ensure the County's capital assets are properly maintained and safeguarded, the policies and procedures will be reviewed annually for adequacy, propriety, and adherence to best practices. Further, to ensure departments have properly implemented the policies and procedures, their practices will be evaluated annually. Finally, the budget team, in conjunction with each department, will evaluate the condition of the County's capital assets including buildings, vehicles, and equipment to help ensure capital needs are prioritized within the annual budget.

Performance Measure(s): *Review of County capital asset policies and procedures.*

Review of department implementation of County capital asset policies and procedures.

Evaluation of the condition of the County's capital assets for prioritization within annual budget.

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Review written process manuals to ensure best practices are implemented for each transaction cycle for purchasing (including requisitions, purchase orders, and purchasing cards) and shipping and receiving.

Performance Measure(s): *Review of purchasing and shipping and receiving written process manuals.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Review written process manuals to ensure best practices are implemented for each transaction cycle for purchasing (including requisitions, purchase orders, and purchasing cards), shipping and receiving, and capital asset management (including acquisition, maintenance, and safekeeping).

Performance Measure(s): *Review of purchasing and shipping and receiving written process manuals.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

The Finance Team will provide excellent service to internal and external customers by reviewing all performance measures currently established to ensure measurement criteria are consistent with best practices and ensure excellent customer service in all services provided, including: requisitions, purchase orders, and purchasing; purchasing card processing and administration; shipping and receiving; auctions; and print shop.

Performance Measure(s): *Complete review of all performance measures currently established for all finance services provided.*

Estimated Completion: *June 30, 2016*

The Navajo County Fair Board recognized the Navajo County Sheriff's Auxiliary Volunteers (SAVs) for their service during the 2014 Navajo County Fair. Pictured here, Joyce Alexander (Administration) accepts the plaque on behalf of the Navajo County SAVs.

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 2014-2015

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.

Department Objective: Provide assessment payoff information when requested within 24 hours of receipt.
All special district assessment payoff statements were provided within 24 hours of request.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Review all written process manuals to ensure best practices are implemented for each transaction cycle.

Performance Measure(s): *Create a written process manual for special district administration outlining the special district process from inception to dissolution. Process manual will include information about accounting processes as well as providing parcel payoff information.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

The Finance Team will provide excellent service to internal and external customers by reviewing all performance measures currently established to ensure measurement criteria are consistent with best practices and ensure excellent customer service.

Performance Measure(s): *Complete review of all performance measures currently established for special district processing, administration, and reporting and offering suggestions for improvements in these areas.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Ensure that all positions and functions have cross-training opportunities during fiscal year 2015-2016. This includes continued training and knowledge transfer opportunities for succession planning and that the backup person actually performs the process or cycle at least semi-annually.

Performance Measure(s): *Ensure that special districts backup is properly trained to provide backup on special district duties as needed.*

Estimated Completion: *June 30, 2016*

Navajo County Fair Board President Michael Sample (Clerk of the Superior Court) presented the Navajo County Finance Department with a plaque recognizing their service during the 2014 Navajo County Fair.

Pictured here, left to right: Row 1: Paige Peterson, Rebecca Robertson, Joyce Alexander. Row 2: Scott Flake, James Menlove, Olivia Todd. Back: Michael Sample.

Administration: Human Resources

Mission Statement

The mission of the Navajo County Human Resources Department is to provide exceptional customer service to all Navajo County employees and applicants with regard to all aspects of hiring, benefits, retirement, compensation, training, and employee relations. We provide guidance to all Navajo County employees on current policies, propose new policies as necessary, and ensure compliance with all Federal and State employment and benefit laws.

Department Description

Navajo County Human Resources provides the following services:

Recruitment

Human Resources collaborates with all County departments in the identification of present and future staffing needs.

Employee Records Management

Human Resources complies with applicable laws and best practices with regard to the management, retention, and disposal of its human resources records.

Classification and Pay

Human Resources establishes new classifications and salaries while also reviewing existing classifications to determine appropriate placement within County departments.

Employee Relations

Human Resources assists with establishing and maintaining effective work relationships that contribute to the overall satisfaction, productivity, motivation, and morale of our workforce.

Employee Development

Human Resources partners with the Strategic Planning Team, elected officials, and department directors to develop effective training programs for our organization that align with the County's strategic goals and objectives.

Employee Benefits

Human Resources assists in the development and design of the County's benefit program and delivers the robust comprehensive benefit plan including health, dental, vision, life, retirement plans, and a variety of optional benefits to our eligible employees.

Accomplishments for Fiscal Year 2014-2015

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 experts to deliver the training.

Partnered with our Civil Deputy County Attorney and presented training to department supervisors on sexual harassment in September 2014. Partnered with the Sheriff's Office and presented a reasonable suspicion training to supervisors in October 2014. Arranged a team building training session for the Health District and utilized the services of our Employee Assistance Program (EAP) for the professional trainer in January 2015.

Department Objective: Meet with Human Resources staff on a regular basis to discuss team goals.

Met with Human Resources team regularly throughout the fiscal year to discuss team goals. Team members now submit a monthly accomplishments memo.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

Human Resources will continue to stay in compliance with Federal and State regulations regarding employee rights and responsibilities.

Performance Measure(s): *Staff will attend one (1) Health Insurance Portability & Accountability Act (HIPAA) compliance training in 2015.*

Staff will attend one (1) Family & Medical Leave Act (FMLA) compliance update training in 2015.

Staff will attend one (1) payroll law training by June 2016.

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Create and establish a formal process that streamlines the means by which department heads and elected officials request a salary increase or reclassification for a member or members of their team.

Performance Measure(s): *Leverage technology to develop a streamlined tracking process for salary and position reclassification requests. Implement new process and educate department managers before the fiscal year 2016-2017 budget preparation process begins.*

Estimated Completion: *January 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Respond to and begin investigating all employee complaints within 24 hours of receipt.

Performance Measure(s): *Human Resources will leverage the use of technology to develop and implement a paperless case management system to create efficiencies in employee relations tracking and maintenance.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Coordinate and facilitate supervisor "lunch and learn"s. Each training session will cover a different topic. Examples include: Americans with Disabilities Act Amendments Act (ADAAA) compliance, FMLA updates, organizational policy updates, and employment law updates.

Performance Measure(s): *Conduct one training per quarter during fiscal year 2015-2016.*

Estimated Completion: *May 1, 2016*

Administration: Risk Management

Mission Statement

Risk Management's mission is to protect Navajo County from financial losses outside of the control of the governing body through risk analysis, safety trainings and education, and loss control measures.

Department Description

Risk Management involves the planning, organizing, and administering of the County's worker's compensation, safety, and loss control programs through trainings and education in the workforce.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Develop a safety committee to help create an understanding of risk assessments by implementing educational tools and training throughout all Navajo County departments.
Navajo County's Safety Committee was organized in the fall of 2014 and began monthly inspection checklists for each department in March 2015.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Complete the Navajo County Leadership Academy by October 2014.
Completed 2014 Leadership Academy resulting in greater efficiency and effectiveness in the services provided to the County by Risk Management.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Research other counties' operations to identify more cost-effective ways for Risk Management and other departments to operate.
Updated and revised risk management policies and coordinated with Human Resources to update Personnel Manual.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Work with Human Resources to develop a Guide to Risk Management.
Developed a comprehensive guide to assist Human Resources with risk management duties.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Employee safety

Maintain department's monthly inspection checklists to improve the safety of our employees and the public.

Performance Measure(s): *By July 31, 2015, we will have five continuous months of monthly inspection checklists completed by the Navajo County Safety Committee. We will use the developed checklist and guidelines to ensure a safe working environment for our employees as well as the public.*

Estimated Completion: *July 31, 2015*

Be OSHA 300a compliant through tracking required incidents and posting OSHA-required logs where applicable.

Performance Measure(s): *Ongoing process of achieving and maintaining compliance with the Arizona Division of Occupational Safety and Health (ADOSH) and Occupational Safety and Health Administration (OSHA). Post the required 300a summary log during the specified timeframe of February 1-April 30.*

Estimated Completion: *June 30, 2016*

Facilitate and track training progress of employees in relation to safety.

Performance Measure(s): *By September 1, 2015, have a detailed log of required trainings, performed trainings, and scheduled trainings for applicable departments and employees.*

Estimated Completion: *September 1, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Investigate and respond to all County-related accidents and claims within 24 hours of receipt so that all required parties are informed in a timely manner.

Performance Measure(s): *Ongoing process of providing excellent service to Navajo County by logging incidents to ensure 24 hour response time.*

Estimated Completion: *June 30, 2016*

Navajo County's October 2014 fundraiser for Breast Cancer Awareness raised $1,125.00 for the Summit Healthcare Cancer Center. Navajo County presented the check to Summit Healthcare in January 2015. Representing Navajo County at the presentation were Clerk of the Board of Supervisors Melissa Buckley, Human Resources Director Kimberly Eavenson, Finance Director James Menlove, Supervisor David Tenney, and Supervisor Jason E. Whiting.

Administration: Tribal Government Relations

Vision Statement

Navajo County has positive relationships with American Indian tribal governments and is part of their respective reservations. The White Mountain Apache, Hopi, and Navajo Nation tribal governments view Navajo County as an organization of integrity that advocates for their needs for continued county services. Navajo County demonstrates its commitment to its tribal members by being culturally competent, respecting their unique sovereign status, and reaching citizens in Navajo County.

Mission Statement

Navajo County consults with the White Mountain Apache, Hopi, and Navajo Nation tribal governments to develop partnerships that enhance access to services and benefits by tribal members and their families.

Department Description

The Tribal Government Relations department works to strengthen and build closer relationships between Navajo County, tribal governments, and other key federal, state, private, and non-profit organizations to effectively and respectfully serve citizens across Navajo County. This work is done in partnership with government-to-government consultation and collaboration, respectful of the special relationship that exists between Navajo County and tribal governments.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: 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.

District II Community Networking meeting established. Attended Navajo Nation Council, Agency, Regional, and Chapter meetings to be kept informed on local tribal initiatives and projects. Assisted in District I Red Dog Project. Assisted Districts I and II in their SAFETEA-LU Funds MOA with Kayenta/Pinon Unified School District. Assisted Public Works from time to time in task agreements with Central Navajo Bureau of Indian Affairs (BIA). Coordinated heavy equipment requests from Chapters and BIA.

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.

Worked closely with all three tribes within Navajo County (White Mountain Apache, Hopi, and Navajo) on various projects as assigned by District Supervisors. Served as a County representative on projects, committees, meetings, and programs with all three tribes.

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.

Partnered with Navajo Department of Transportation (NDOT), BIA, and Chapters for Southwestern Navajo U Turning the Chapter into a Successful Road System Transportation Conference. Represented Navajo County at various meetings throughout the year (i.e., White Mountain Apache Tribe Youth Conference, Fort Apache BIA Partnership, Hopi ADOT Partnership, Spider Mound, Navajo ADOT Partnership, Fort Defiance Agency Transportation Planning, Southwestern Navajo Transportation, Navajo/Hopi Mobility Coordination Committee (Transit Planning), Navajo Nation Council Resource and Development Committee,

Navajo Nation/ County Chapter, HUSD #3 Safety meetings). Worked closely with Public Works on projects assigned (i.e., community clean-ups, transportation projects, E911 initiatives, bus turnarounds, emergency mapping, heavy equipment operators training, Southwestern Navajo 5 Year Project).

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.

Produced the following deliverables: District V—Apache Scout column; Navajo Nation Chapter Resolutions pertaining to road improvements for Districts I and II (continuous); assisted in talking points to Districts I and II Navajo Nation Chapters (continuous); reports on transportation initiatives and projects from Navajo, Hopi, and White Mountain to District Supervisors; maintained schedule of various chapter and tribal legislative meetings.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

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

Performance Measure(s): *Identify a minimum of five issues taken up by members of the Navajo County Board of Supervisors and report progress monthly.*

Estimated Completion: *June 30, 2016*

Facilitate and coordinate road improvement and maintenance projects, transportation partnerships, and community networking meetings pursuant to the direction of the Navajo County Board of Supervisors.

Performance Measure(s): *Identify transportation issues and partnership resources taken up by members of the Navajo County Board of Supervisors.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Produce written 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(s): *Produce four deliverables.*

Estimated Completion: *June 30, 2016*

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

In partnership with the County structure, advocate and fulfill roles as assigned by the Navajo County Board of Supervisors on tribal initiatives and projects.

Performance Measure(s): *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.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

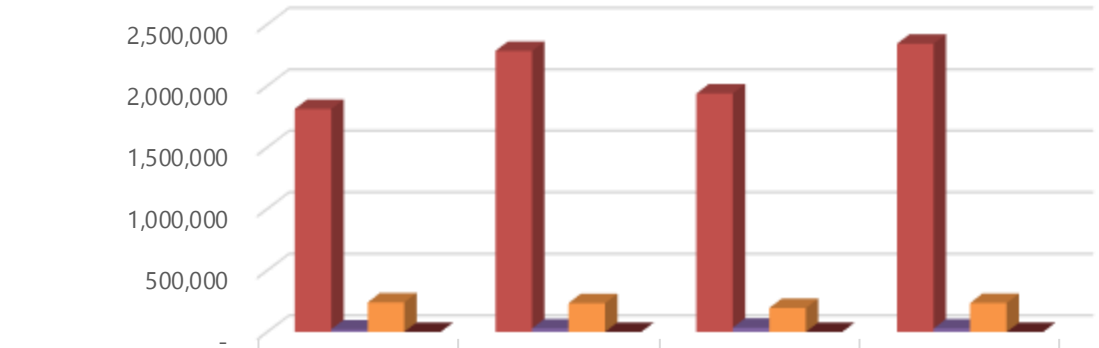
Administration/BOS	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	28.75	28.50	28.50	28.50	31.29
Eastern Arizona Counties Organization	0.00	0.00	1.00	1.00	1.00
Emergency Management	1.25	1.50	1.00	1.50	3.00
Flood Control	0.25	0.25	0.00	0.00	0.00
Jail Fees	1.00	1.00	0.00	0.00	0.00
Public Safety Transportation	0.00	0.00	0.00	0.00	1.00
Real AZ Development Corridor	0.00	0.00	0.00	0.00	1.00
State Contract Inmates	0.25	0.25	0.00	0.00	0.00
Administration/BOS Total	**31.50**	**31.50**	**30.50**	**31.00**	**37.29**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	2,072,561	2,545,606	2,167,083	2,604,765	2.32%
Special Revenue	7,877,195	14,658,989	2,705,160	5,768,735	-60.65%
Balance Forward	2,945,908	3,234,941	3,603,122	3,641,893	12.58%
Total Sources	**12,895,664**	**20,439,536**	**8,475,365**	**12,015,393**	**-41.21%**
Uses					
Personal Services	2,151,045	2,689,254	2,330,332	3,022,303	12.38%
Supplies	400,233	401,680	77,071	411,600	2.47%
Professional Services	6,352,720	16,586,302	3,184,173	8,030,940	-51.58%
Capital Outlay	388,544	762,300	57,607	550,550	-27.78%
Total Uses	**9,292,542**	**20,439,536**	**5,649,183**	**12,015,393**	**-41.21%**
Fund Balance as of 6/30	**$ 3,603,122**	**$ -**	**$ 2,826,182**	**$ -**	

General Fund Expenditures

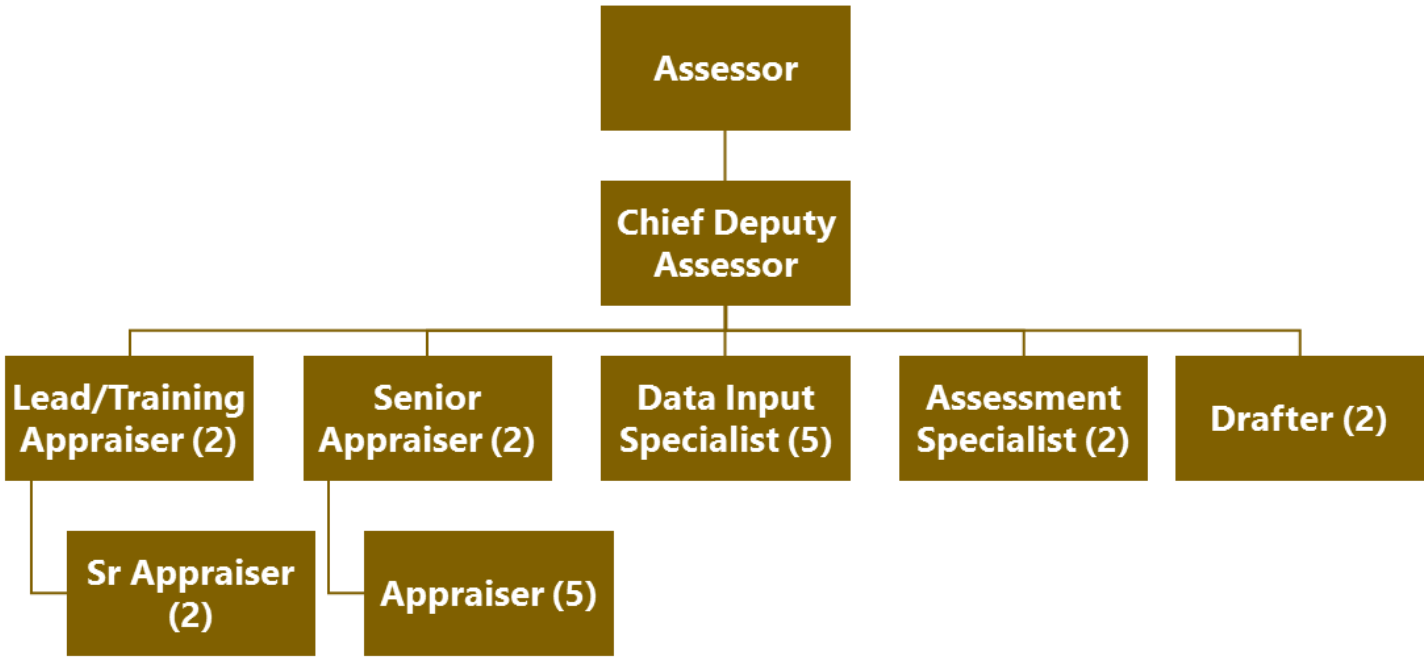


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	1,811,930	2,283,565	1,937,576	2,342,724
Supplies	20,590	28,891	34,706	27,400
Professional Services	239,649	233,150	194,801	234,641
Capital Outlay	392	-	-	-

Personal Services Supplies Professional Services Capital Outlay

Robert K. Black, Jr., was appointed Navajo County Supervisor, District I, to fill the vacancy left by Jonathan M. Nez. Supervisor Black is pictured here with his family at his swearing-in ceremony in May 2015.

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 nine staff members who are responsible for land and improved parcel appraisals. This sub-department currently has two vacant positions.

Cartography

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 sub-department is divided into two sections: mobile homes and business personal property. The mobile home section, which consists of one employee, 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 County boundaries. The rendition is the value of current assets used in the daily operation of the business. This process is completed annually.

Transfer Department

There are currently three employees who are responsible for the processing of all recorded title changes to property as well as processing exemptions, senior freezes, 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Equip vehicles to assure the safety of the appraiser and safeguard property.
All vehicles are appropriately outfitted with safety equipment as of Fall 2014.

Department Objective: Maintain the safety of forest, landscape, and structures through observing and reporting.
No fires were observed throughout fiscal year 2014-2015.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: The Assessor will attend a minimum of six meetings through 2015 to promote economic development within the County through a better understanding of the assessment system.
The Assessor attended and participated in over 20 meetings of Chambers of Commerce, Women's Council of Realtors, fire districts, community open houses, and Cholla Power Plant impact strategy for closing required units. These organizations gain an understanding of the assessment process and they promote economic development through business partnerships, providing community activities and safe neighborhoods.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Promote participation in the Navajo County Leadership Academy.
One staff member graduated from the Navajo County Leadership Academy in October 2014. The Assessor taught one discipline of the Navajo County Leadership Academy.

Department Objective: Encourage a staff member's participation in the development of the website for the Arizona Chapter of International Association of Assessing Officers (IAAO).
An appraiser completed the development of the Arizona IAAO website and, at the AZIAAO annual meeting, received an award for this website.

Department Objective: Encourage staff members to voluntarily promote youth activities through locally-organized groups.
Staff members participated in volunteer activities that benefited the youth by their involvement with community organizations, educational support, and church activities. Some of these activities (as reported by the volunteer) include: a variety of church participation for youth

activities, sports, dances, and service projects; Relay For Life—fight against cancer; Navajo County Fair; Spooktacular—community Halloween party that provides children with a safe Halloween environment; Elks Youth Week awarding scholarships, soccer kick and hoop shoot awards, and Eagle Scout recognition to Holbrook and Joseph City youth; volunteer for a Flag Day celebration where the history of our flag is recited with Boy Scouts and Girl Scouts displaying the flags; Navajo County Strategic Planning Team membership that, among other activities, created a community walking path; volunteers from Elks, City of Holbrook, and H.E.L.P. Coalition supported Lunch with Santa Claus; Elks and Masons Clothe-a-Child drive where children are taken shopping for coats, shoes, and clothes; and H.E.L.P. Coalition, a group that, in addition to supporting community activities, sponsors Grad Night to create a safe graduation night experience.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Keep appraisal positions vacant in the 2014-2015 budget while maintaining existing workloads.

At the beginning of fiscal year 2014-2015, the department had six improvement appraisers to cover 90,000+ parcels. In January 2015, a new appraiser was added for the remainder of the fiscal year. Two appraiser positions remained unfilled for the fiscal year 2015-2016 budget.

Department Objective: Develop a procedure in cooperation with Navajo County Planning & Zoning to pull county permits into the Assessor's Computer Assisted Mass Appraisal (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 labeling the document, then dropping it into the CAMA system.

This goal will be renewed. It is a commendable goal, but could not be accomplished this fiscal year due to technology constraints.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: 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.

As of June 30, 2015, all staff have received their County branded business cards and/or name badges.

STRATEGIC PLAN GOAL: Communications

Department Objective: Increase communication opportunities in satellite office areas by opening the Heber office to the public on the second and fourth Tuesdays of each month and expanding the publicly-advertised Show Low office coverage to Tuesday, Wednesday, and Thursday each week.

The Assessor's Office in Heber is scheduled to open to the public on the second and fourth Tuesdays with an appraiser present. The Show Low office is scheduled to open to the public Tuesday, Wednesday, and Thursday each week with an appraiser present. Front office staff members are trained to man these offices when an appraiser is not available and have done so on occasion.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Enhance knowledge of the Computer Assisted Mass Appraisal (CAMA) system through cooperative learning.

Training has been conducted in both Matix and List Builder using small group participation, video clips of new operations as developed by a staff member, and collaborating with other counties to develop procedures. List Builder is used on a consistent basis with additional

trainings available to streamline the CAMA process in a uniform manner. The entire team does not exhibit proficiency in Matix as the vendor is still working on that interface with our assessment system.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Property owners are entitled to confidence in the fair and equitable valuation of their property. The Computer Assisted Mass Appraisal (CAMA) software integrates land and improvement values with data collected on Navajo County Land Economic Areas and Marshall and Swift national norms for improvement construction. Data is reviewed by a data analyst to assure it is accurately input resulting in correct valuations.

Performance Measure(s): *The number of 2017 property valuation appeals will not exceed the number appealed in 2016.*

Estimated Completion: *April 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Promote the County

Assessor presentations to the public regarding the assessment process and how it impacts tax bills have proven effective as evidenced by organizations requesting additional presentations. Throughout fiscal year 2015-2016, the Assessor will conduct a minimum of 15 such presentations to organizations such as school districts, cities and towns, professional organizations, realtor groups, and civic organizations. When the community leaders have an understanding of the assessment process, they can speak knowledgably when meeting with potential businesses regarding Navajo County's economic climate.

Performance Measure(s): *The Assessor's calendar will provide evidence of these presentations.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Promote participation in the Navajo County Leadership Academy by encouraging employees to participate in and graduate from the Navajo County Leadership Academy.

Performance Measure(s): *Two employees will be allowed time to attend the Navajo County Leadership Academy with the goal of graduating during fiscal year 2015-2016.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Disseminate reports that show county-wide assessment values and develop levy limit worksheets.

Performance Measure(s): *On February 10, 2016, Tax Levy Limit worksheets will be disseminated to the impacted jurisdictions as well as to the County Finance Department. The February 10, 2016, county-wide assessed values will be distributed to the Navajo County Finance Department and will be posted on the Assessor's home page as public information.*

Estimated Completion: *February 28, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Existing outreach actions have proven effective. Staff will continue to travel to County senior centers to enroll widow(er)s and disabled property owners in the property tax exemption program and senior citizens in the senior property valuation freeze program. Additionally, staff will visit homebound applicants who are making their initial application.

Performance Measure(s): *A schedule will be available of senior center outreach and homebound visits.*

Estimated Completion: *June 30, 2016*

Conduct field checks as requested by the property owner or as required for the appeal or senior freeze process, or as necessary to monitor building permits or community member inquiries, in a timely manner.

Performance Measure(s): *Reports can be pulled from the software valuation system (Real Ware) that demonstrate field checks are complete within one month of input into Real Ware.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

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

Monitor the Assessor's website to assure parcel information is current and accurate and convey any issues to the vendor and the County GIS department.

Performance Measure(s): *Emails can be produced demonstrating issues are clearly conveyed to the vendor and the County GIS department with the expectation of issue resolution.*

Estimated Completion: *June 30, 2016*

Refrain from the use of the automated telephone system when answering calls from the public. Staff will be available Monday through Friday from 8:00 a.m. to 5:00 p.m. to answer telephones. If calls go to voice mail as a result of a high volume of calls, those calls will be returned within one business day.

Performance Measure(s): *A report can be generated demonstrating how many calls went to voice mail and the date/time they were returned.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Restructure job descriptions to facilitate organizational succession. Employees will be encouraged to master an additional department's responsibilities to achieve the next tier level for their position.

Performance Measure(s): *A minimum of two employees will master additional responsibilities of newly-created job descriptions.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

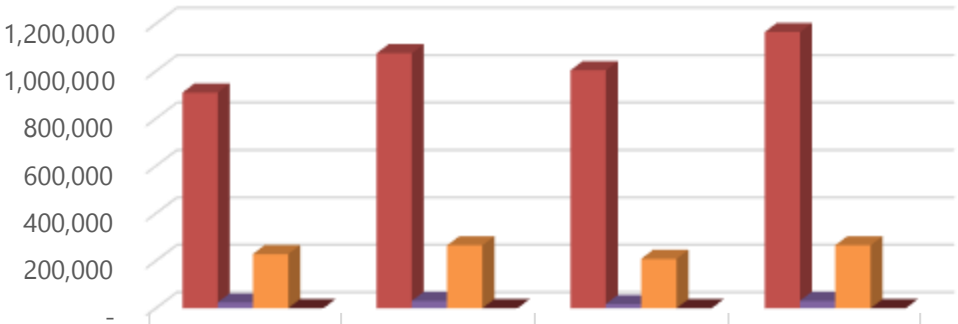
Assessor	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	21.00	21.00	21.00	21.00	22.00
Assessor Total	**21.00**	**21.00**	**21.00**	**21.00**	**22.00**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	1,161,249	1,371,624	1,229,095	1,460,988	6.52%
Special Revenue	0	0	0	0	0.00%
Balance Forward	0	0	0	0	0.00%
Total Sources	**1,161,249**	**1,371,624**	**1,229,095**	**1,460,988**	**6.52%**
Uses					
Personal Services	909,182	1,075,384	1,003,510	1,164,748	8.31%
Supplies	23,955	31,000	17,522	31,000	0.00%
Professional Services	228,112	265,240	208,063	265,240	0.00%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**1,161,249**	**1,371,624**	**1,229,095**	**1,460,988**	**6.52%**
Fund Balance as of 6/30	**$ -**	**$ -**	**$ -**	**$ -**	

General Fund Expenditures

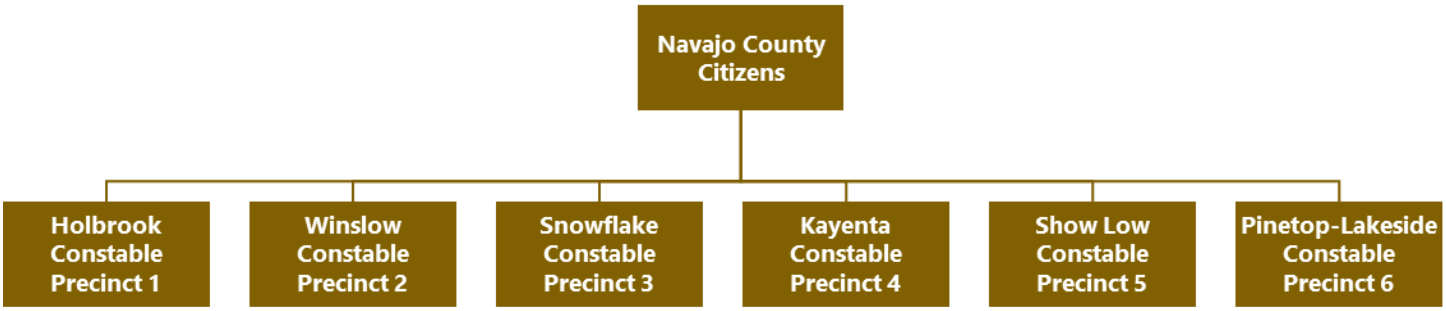


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	909,182	1,075,384	1,003,510	1,164,748
Supplies	23,955	31,000	17,522	31,000
Professional Services	228,112	265,240	208,063	265,240
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

Navajo County Assessor Cammy Darris is joined by Kermit the Frog at the Show Low Days Derby in June 2015.

Constables



Mission Statement

Constables serve court papers; enforce judicial orders; provide courtroom protection; execute, serve, and return all processes, arrest warrants, orders, writs, and notices. They also attend the justice courts to provide courtroom security and act as bailiff. Constables are peace officers in the performance of their duties. Duties of constables are prescribed by Arizona Revised Statutes § 22-131, 13-105(29), 1-215(27), and 8-201(21).

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 may also serve subpoenas, summons, writs, and notices for the Superior Court, County Attorney, Arizona Attorney General, and other political subdivisions of the state although the Sheriff's Office is the usual and primary agency for serving superior court papers.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Participate in annual training as required by A.R.S. § 22-137(D).
All constables attended the annual training required by law and approved by AZPOST. Navajo County constables together attended 224 hours. Training included the following topics: civil and criminal process, firearm safety, new legislation, conflict resolution, and officer safety.

Department Objective: Participate in weapons training.
Four constables completed Taser training. Two constables attended tactical firearms training. All constables attended handcuffing techniques training. All constables attended Active Shooter training.

Department Objective: Protect the public.
Outfitted all constable vehicles with fire extinguishers and first aid kits.

Department Objective: Provide officer safety.
Provided ballistic vests to all constables.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Participate in state and national organizations.

Two constables represented Navajo County at the National Constables Association conference in Louisiana. One constable served as chairman of the Arizona Constable Ethics, Standards, and Training Board (CESTB). One constable served as an officer on the Arizona Constables Association board. Two constables volunteers as Boy Scout leaders, members of Rotary Club, and Chambers of Commerce.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Exhibit good stewardship of public monies.

Constables individually and jointly received 17 grants for training and equipment, saving the County $22,000.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Serve all court process in a timely manner.

Constables served 100% of writs of execution within statutory time limits. Constables served orders of protection, injunctions against harassment, and eviction actions within one court day.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Constables will be trained as required by A.R.S. § 22-137(d).

Performance Measure(s): *Constables will complete TASER device, firearm safety, civil and criminal process, conflict resolution, and new legislation training.*

Estimated Completion: *March 1, 2016*

While on duty, constables will respond to vehicle and personal emergencies.

Performance Measure(s): *Constables vehicles will be equipped with fire extinguishers and first aid kits.*

Estimated Completion: *August 1, 2015*

Objective: Employee safety

Constables will be protected against injury.

Performance Measure(s): *Constables will be equipped with ballistic vests to protect against gunshot wounds.*

Estimated Completion: *September 15, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Will be role models in the community.

Performance Measure(s): *Constables will volunteer to serve on state commissions, local civic clubs, and non-profit organizations that improve the quality of life in Navajo County.*

Estimated Completion: *January 1, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Constables will apply for grants for new and used equipment.

Performance Measure(s): *Constables will purchase new Taser devices and, when available, borrow used Taser devices from other law enforcement agencies.*

Estimated Completion: *October 15, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Will serve all court papers promptly.

Performance Measure(s): *Will be available to the court and litigants every court day to serve process. Will serve domestic violence orders within one court day when the defendant is located in the precinct. Will execute writs of restitution (eviction) within three days. Will serve summons, subpoenas, and notices within five court days when the defendant is located within the precinct. Will meet with other constables and the Sheriff's Office to coordinate service of process. Will attend the courts when requested by the judge.*

Estimated Completion: *July 31, 2015*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Veteran constables will make training available for successors.

Performance Measure(s): *One constable will retire prior to expiration of term in 2018. Another constable may seek other elected office in 2018. In each case, it is important to identify, recruit, and train successors.*

Estimated Completion: *December 1, 2018*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Constables	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

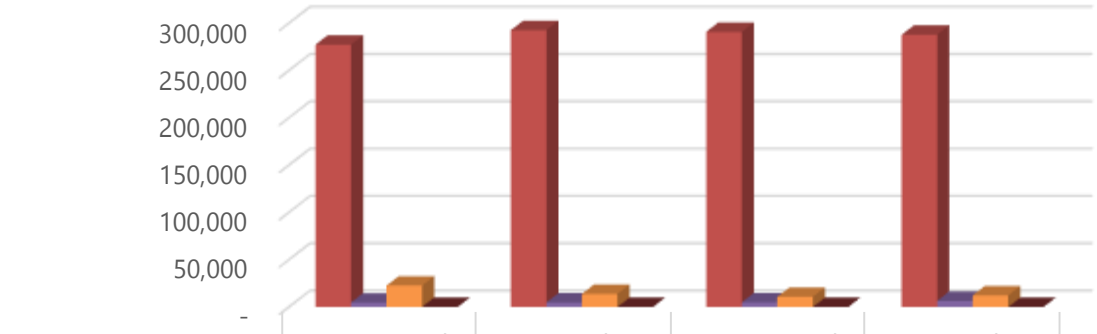
Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	304,579	311,357	306,538	299,152	-3.92%
Special Revenue	0	7,780	16,504	7,500	-3.60%
Balance Forward	-6,785	0	-13,039	0	0.00%
Total Sources	**297,794**	**319,137**	**310,004**	**306,652**	**-3.91%**
Uses					
Personal Services	277,274	292,672	290,829	287,767	-1.68%
Supplies	9,694	8,219	5,902	6,425	-21.83%
Professional Services	23,395	13,810	10,779	12,460	-9.78%
Capital Outlay	0	4,436	0	0	-100.00%
Total Uses	**310,363**	**319,137**	**307,509**	**306,652**	**-3.91%**
Fund Balance as of 6/30	**$ (12,569)**	**$ -**	**$ (7,259)**	**$ -**	

Members of the Navajo County Hashknife Sheriff's Posse gathered at a send-off dinner prior to their Pony Express Ride in February 2015.

General Fund Expenditures

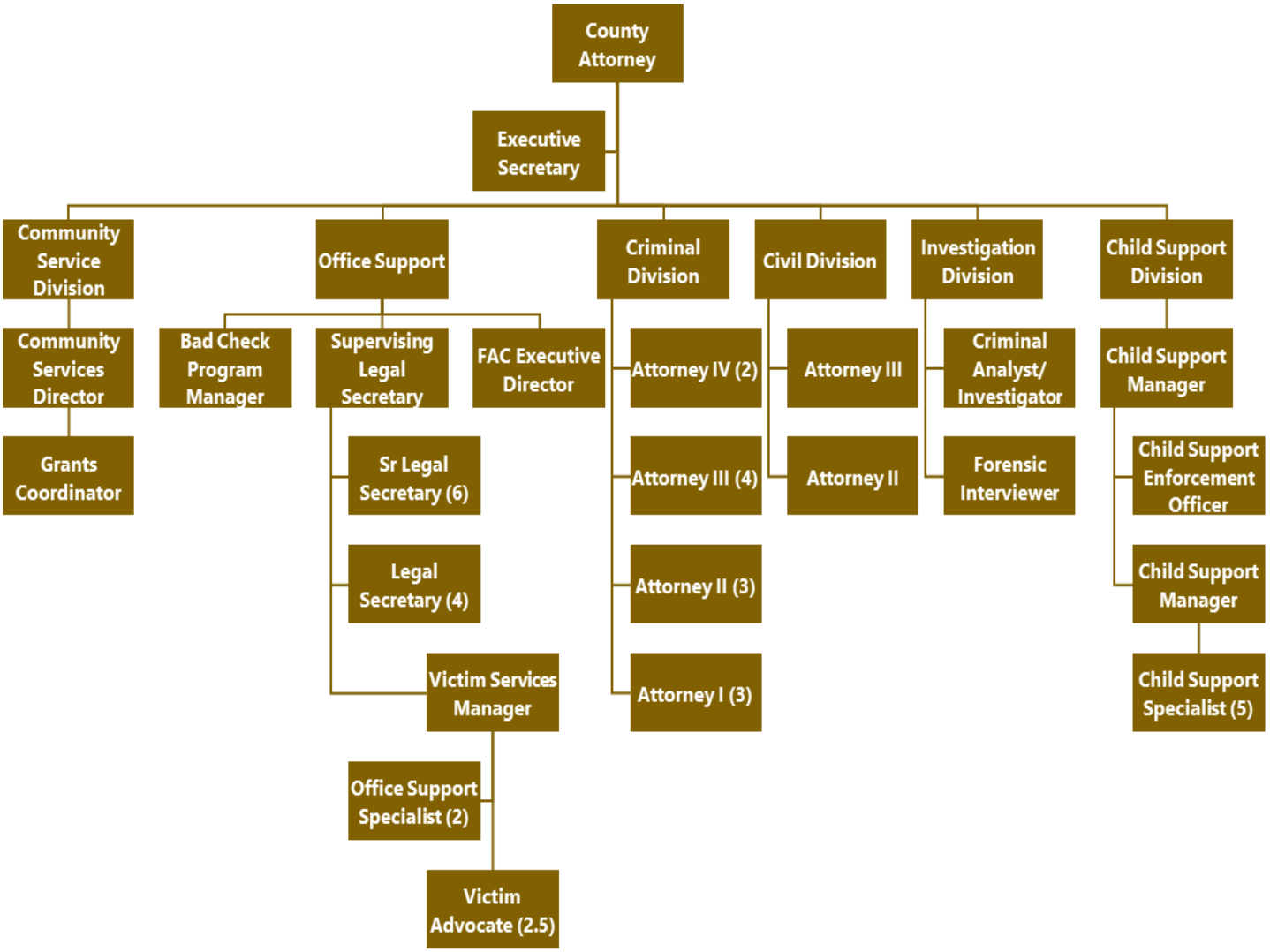


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	277,274	292,672	290,829	287,767
Supplies	4,673	4,875	4,931	6,425
Professional Services	22,632	13,810	10,779	12,260
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

Navajo County Supervisor Steven Williams and his son Josh spoke with Veterans of Foreign Wars Commander Terry Hill at the Show Low Cemetery on Memorial Day 2015.

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 Navajo County Attorney's Office provides many services to the citizens of Navajo County. Prosecuting crime is our primary function along with providing legal advice to the County's elected officials and departments. However, we also provide a variety of other services to citizens such as assistance with adoptions, bad check recovery, child support collection, and services to victims and witnesses.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Work with current software provider to continue to improve the quality of reports for the purpose of statistical analysis and grant reporting.

On February 24, 2015, a new build was received for testing to implement changes in the reporting requirements. Testing is still underway.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.

While the grant was not received for this year's event, we still hosted the 6th Annual Victims' Rights Symposium. This office has also been invited to present at other events and local schools.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Continue to serve on the Arizona Criminal Justice Commission (ACJC) Policy Committee, National Instant Criminal Background Check System (NICS) Task Force, Homicide Task Force, Child Abduction Response Team, Arizona Homicide Investigators Association, Navajo County Fatality Review Board, and other local organizations.

Our office continues to have employees who are active in these committees.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Increase child support collections to $5.8 million.

The projection for child support collections is $5.6 million by June 30, 2015.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Increase new child support judgments to $3 million.

The projection for new child support judgments is $740,988.50 by June 30, 2015.

STRATEGIC PLAN GOAL: Communication

Department Objective: 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.

This goal was completed by June 30, 2015.

STRATEGIC PLAN GOAL: Team Development

Department Objective: As leadership training becomes available, encourage employees to apply to attend those sessions.

As trainings have become available, they have been opened up to staff to attend.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Review all felony cases received by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges.

Performance Measure(s): *All felony cases will be reviewed within 60 days of receipt from law enforcement.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Provide 24 hour per day, seven day per week call out services to law enforcement for legal advice in homicides, sex crimes, and narcotic investigations.

Performance Measure(s): *Ensure that law enforcement has the necessary contact numbers to reach the investigator or prosecutor depending on the type of case.*

Estimated Completion: *October 1, 2015*

Ensure the rights of victims are upheld as dictated by the Arizona Constitution.

Performance Measure(s): *Work with the Attorney General's Office of Victim Services and provide necessary training to all staff and attorneys as needed.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Provide Continuing Legal Education (CLE) to the attorneys through Arizona Prosecuting Attorneys' Advisory Council (APAAC) and other specialized training.

Performance Measure(s): *All felony cases will be reviewed within 60 days of receipt from law enforcement.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Conduct timely review of victim compensation claims to ensure claims are processed within 60 days of receipt.

Performance Measure(s): *Hold board meetings at least every 60 days to ensure processing within this time frame.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Provide courtroom support and assistance to victims and witnesses at legal proceedings, hearings, and trials.

Performance Measure(s): *Ensure that a victim advocate or other staff is available to be with the victim(s) during the course of any hearing they attend and would like to have the added support of having someone from this office with them.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Continue to recruit and retain high quality, committed attorneys and staff including victim advocates to ensure victim rights are honored and enforced.

Performance Measure(s): *Depending on the position, ensure that the necessary notices are sent to the appropriate publication for hiring and review of hiring questions.*

Estimated Completion: *October 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

County Attorney	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	23.22	24.37	26.25	26.49	27.08
Arizona Criminal Justice Commission Byrne Grant	2.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	1.00	0.00	0.00	0.00	0.00
Bad Check Program	0.50	0.25	0.00	0.00	0.00
Byrne Grant - Drug Enforcement	0.00	2.00	1.00	3.00	3.50
Child Support	13.00	11.00	10.00	10.00	9.00
Child Support Incentive	0.00	1.00	1.00	1.00	1.00
Criminal Justice Enhancement	2.00	3.00	2.00	2.82	2.83
Department of Public Safety Victims of Crime Act	1.23	1.53	1.67	1.83	2.65
Fill the Gap - Local	1.00	1.00	1.00	0.00	1.00
High Intensity Drug Trafficking Area	17.00	0.00	0.00	0.00	0.00
Justice Assistance Grant Local Solicitation	0.00	0.67	0.00	0.00	0.00
Justice of the Peace Ordinance	3.00	2.50	2.50	2.00	2.00
Municipal Misdemeanor IGA	2.86	3.00	3.70	3.50	1.75
NCA Fac Development	0.00	0.00	0.00	0.36	0.35
Racketeer Influenced and Corrupt Organization	1.00	0.00	0.00	0.00	0.00
Rural Law Enforcement	1.00	0.00	0.00	0.00	0.00
Southwest Border	1.00	0.00	0.00	0.00	0.00
Victim Assistance	0.69	0.44	0.55	1.17	0.69
Victims Rights	1.20	1.24	1.33	1.33	1.15
County Attorney Total	**71.70**	**52.00**	**51.00**	**53.50**	**53.00**

Attorney Sarah Wolfe (County Attorney) was named the Arizona Prosecuting Attorneys' Advisory Council's (APAAC) 2014 Juvenile Attorney of the Year.

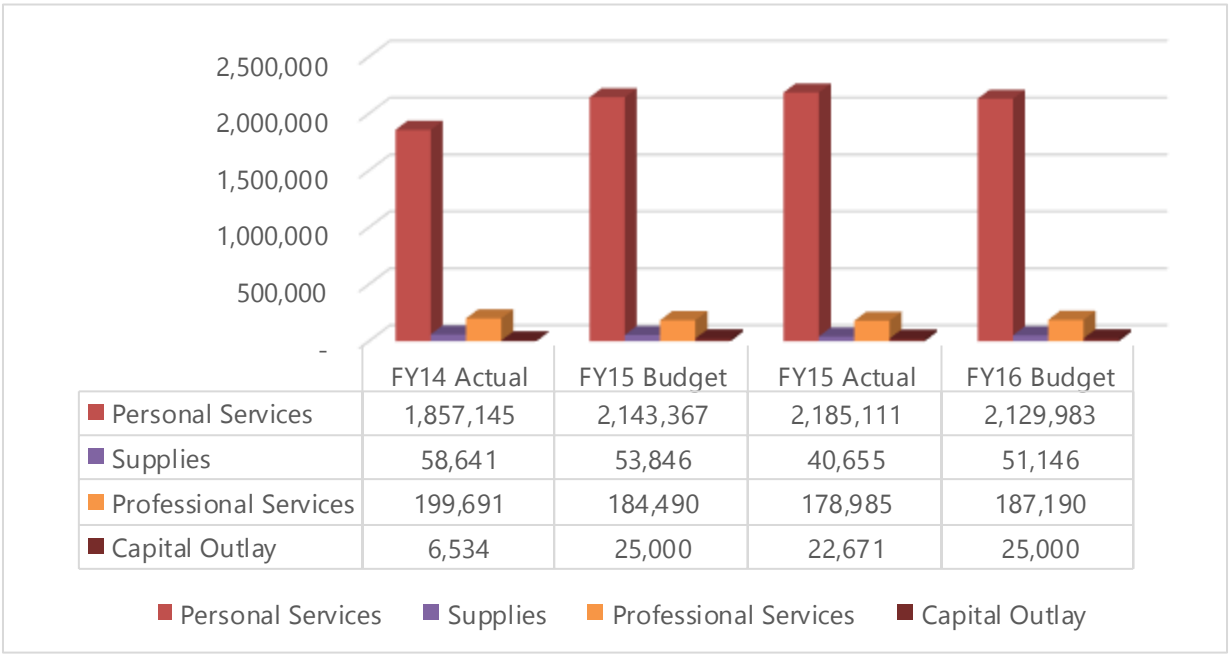
Pictured here, left to right: County Attorney Brad Carlyon, Sarah Wolfe, and APAAC Executive Director Elizabeth Ortiz.

Department Budget Overview

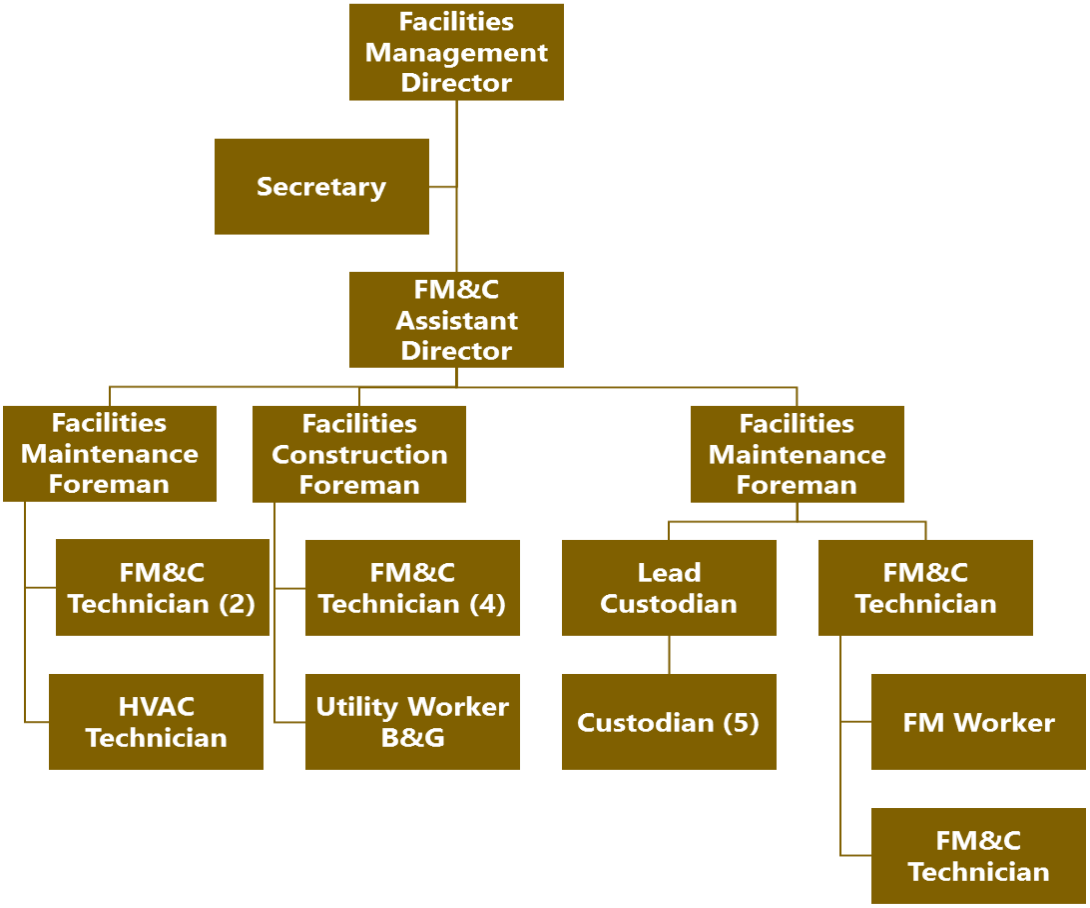
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	2,122,011	2,406,703	2,428,421	2,393,319	-0.56%
Special Revenue	1,745,940	4,049,469	2,081,967	2,765,258	-31.71%
Balance Forward	956,758	774,061	753,074	1,014,989	31.13%
Total Sources	**4,824,709**	**7,230,233**	**5,263,463**	**6,173,566**	**-14.61%**
Uses					
Personal Services	3,234,201	3,783,632	3,531,392	3,767,554	-0.42%
Supplies	108,651	152,902	76,827	103,117	-32.56%
Professional Services	600,883	3,151,085	514,706	1,970,454	-37.47%
Capital Outlay	127,900	142,614	114,859	332,441	133.11%
Total Uses	**4,071,635**	**7,230,233**	**4,237,784**	**6,173,566**	**-14.61%**
Fund Balance as of 6/30	**$ 753,074**	**$ -**	**$ 1,025,679**	**$ -**	

General Fund Expenditures



Facilities Management



Mission Statement

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

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Implementation of a sidewalk safety program for all County facilities.
Replaced and added more than 200 yards of concrete sidewalks and curbs by November 13, 2014.

Department Objective: Continue upgrading County door locks with the best lock system.
Facilities has invested $6,480 in upgrades to the lock system in fiscal year 2014-2015.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Monthly budget meetings with Finance Department. Monthly departmental meetings.
The Facilities Management Department always strives for fiscal responsibility and has stayed under budget for fiscal year 2014-2015.

Department Objective: Continue energy conservation efforts for all County facilities.
Upgraded carrier control network HVAC control system and added eight new units to the program. Continue to upgrade lighting in all County facilities.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Improve maintenance coverage for all jail and County facilities on a 24/7 basis.
The Facilities Management Department responded to 97% of the work order requests it received within 24 hours. The department fell short on completing 90% of work orders within 48 hours with an average completion rate of 75% within 48 hours. Back-ordered parts was the major factor in delays.

Department Objective: Continue upgrading carpet in County facilities.
Phase One carpet complete as of May 11, 2015.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Prioritize performance evaluations to continually develop Facilities Management team members.
The Facilities Management Department was up-to-date on all evaluations as of March 16, 2015.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

Obtain Federal Emergency Management Agency (FEMA) training on Incident Command System (ICS) 100/700 and Independent Study (IS) 907 for all Facilities Management employees.

Performance Measure(s): *Certified training.*

Estimated Completion: *February 16, 2016*

Objective: Employee safety

Train employees in lockout tag out, fall protection, forklift, and bloodborne pathogens and update employee vaccinations.

Performance Measure(s): *Certified training.*

Estimated Completion: *February 26, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Initiate new, two-hour monthly meetings.

Performance Measure(s): *Discuss end user satisfaction and concerns related to County facilities and plan corrective action.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: Team Development

Objective: Recognize and celebrate accomplishments

Facilities Management will recognize employees for their accomplishments at our monthly meetings.

Performance Measure(s): *Customer service, teamwork, and accountability.*

Estimated Completion: *Ongoing*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

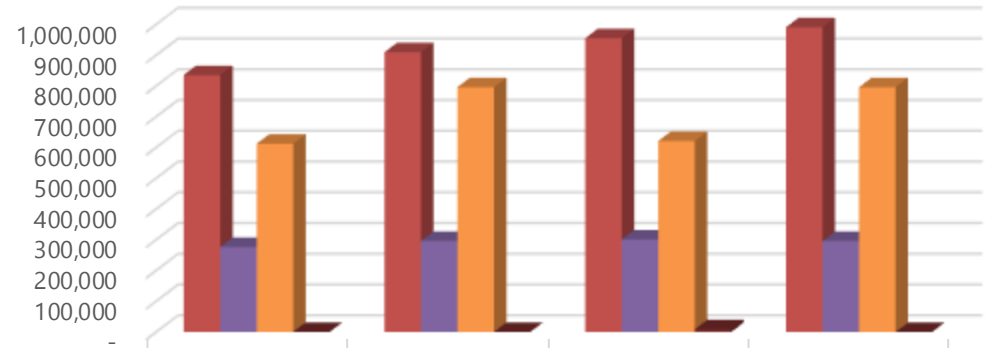
Facilities Management	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	17.00	17.00	20.00	18.50	19.00
Emergency Management	0.50	0.50	0.00	0.00	0.00
Federal Detention Contract	1.50	1.50	0.00	0.00	0.00
Public Health District	1.00	1.00	1.00	0.00	0.00
Phone & Commissary	0.50	0.50	0.00	0.00	0.00
Public Works	2.50	2.50	2.50	0.00	0.00
Facilities Management Total	**23.00**	**23.00**	**23.50**	**18.50**	**19.00**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	1,722,873	2,000,490	1,885,261	2,081,489	4.05%
Special Revenue	0	0	0	0	0.00%
Balance Forward	0	0	0	0	0.00%
Total Sources	**1,722,873**	**2,000,490**	**1,885,261**	**2,081,489**	**4.05%**
Uses					
Personal Services	834,776	909,349	955,123	990,348	8.91%
Supplies	276,216	295,291	300,851	295,291	0.00%
Professional Services	611,881	795,850	620,932	795,850	0.00%
Capital Outlay	0	0	8,355	0	0.00%
Total Uses	**1,722,873**	**2,000,490**	**1,885,261**	**2,081,489**	**4.05%**
Fund Balance as of 6/30	**$ -**	**$ -**	**$ -**	**$ -**	

General Fund Expenditures



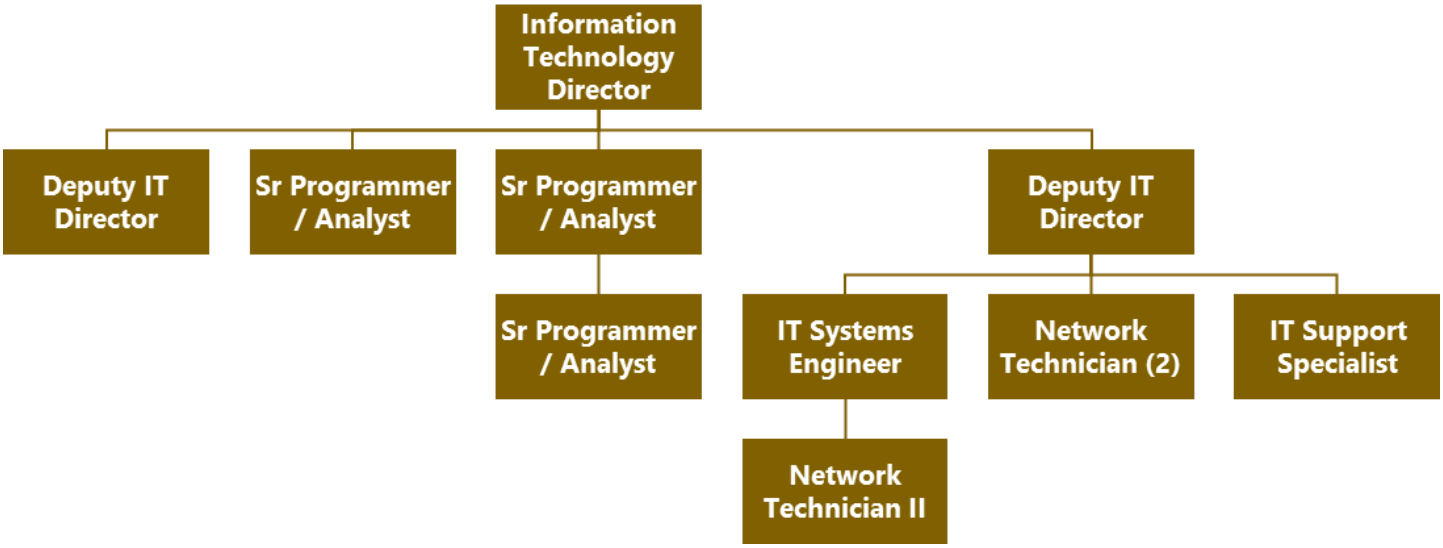
	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	834,776	909,349	955,123	990,348
Supplies	276,216	295,291	300,851	295,291
Professional Services	611,881	795,850	620,932	795,850
Capital Outlay	-	-	8,355	-

Personal Services Supplies Professional Services Capital Outlay

At right, Lead Custodian Delton Jenkins (Facilities Management) decorated several Christmas trees around the Navajo County Complex in Holbrook including this happy hiker tree.

At left, Facilities Maintenance Deputy Director Joel Johnston keeps the walkways clear and safe after a snowstorm in January 2015.

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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Upgrade Windows SharePoint Services 2007 to Windows SharePoint Services 2013 and publish in the Government Public Cloud.
Treasurer's Office and Information Technology (IT) Department are using SharePoint 2013 in the secure Government Cloud.

Department Objective: Deploy Office 365.
Deployment of Office 365 has started and will continue until all County employees have been migrated.

Department Objective: Upgrade virtual host servers from Microsoft Windows Server 2008 R2 to Windows Server 2012 R2, providing a more available and robust computing environment.
All host servers have been moved to Windows Server 2012 R2 as of June 30, 2015.

Department Objective: Purchase and install a redundant hard drive-based backup system to mirror the system we have here at the disaster recovery site.
This goal changed during the first quarter of 2015 to add to the existing backup system at the main complex. This has been completed as of February 20, 2015.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Upgrade 23 departmental network switches.
The upgrade of switches has been completed as of June 30, 2015.

STRATEGIC PLAN GOAL: Communications

Department Objective: Deploy advanced services routers at the edge of the Northland Pioneer College (NPC) network to create secure connections in Show Low, Winslow, and Kayenta.
Deployment completed in November 2014 and upgraded since.

Department Objective: Upgrade to Lync 2013 and reimagine video in the board room, courtrooms, and detention facilities.
This goal has been moved to be completed during fiscal year 2015-2016.

Department Objective: Establish IP-based communications in the storage warehouse.
This was completed prior to the relocation of County departments.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Communications Team: Complete review and documentation of all Internet Firewall rules.
Performance Measure(s): *Firewall rules are confirmed and documented.*
Estimated Completion: *July 31, 2015*

Communications Team: Installation of additional Internet connections.
Performance Measure(s): *Internet connections installed by vendors.*
Estimated Completion: *July 31, 2015*

Communications Team: Configuration of the additional Internet connection to provide a redundancy for critical communications during any interruption of services.
Performance Measure(s): *Access to multiple Internet connections are active and usable.*
Estimated Completion: *October 31, 2015*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Web and Programming Team: Create a project management framework to be used on future projects.

Performance Measure(s): *Project management framework being used for all future projects.*

Estimated Completion: *December 31, 2015*

Web and Programming Team: Internal phone directory created with an interface with Server security files.

Performance Measure(s): *Internal phone application running and being used.*

Estimated Completion: *March 31, 2016*

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

Communications Team: Installation of and migration of all users to Lync 2013 by August 2015, with a follow-up goal of migration to Skype for Business by December 2015.

Performance Measure(s): *County using Lync 2013 and Skype for Business.*

Estimated Completion: *December 31, 2015*

Communications Team: Creation of a toolset for centralization of phone number management.

Performance Measure(s): *Toolset created.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Support Team Education: Build a staff baseline knowledge of the capabilities of service desk software through books, videos, vendor conference calls, and outside training.

Performance Measure(s): *Training schedule completed.*

Estimated Completion: *July 31, 2015*

Support Team Configure: Build the service desk system to conform to Navajo County IT requirements for support, notifications, and reporting.

Performance Measure(s): *System configured with basic requirements where it can replace the current service desk system.*

Estimated Completion: *October 2, 2015*

Support Team Implementation: Build a base of tickets for all support calls coming into IT, require all IT systems and staff to transition to new service desk system, and participate in building a knowledge base of troubleshooting solutions.

Performance Measure(s): *IT using new system and knowledge base being used by IT and others.*

Estimated Completion: *April 1, 2016*

Web and Programming Team: Create a development environment with a base computer image used for creating all development machines.

Performance Measure(s): *Baseline computer created and in service.*

Estimated Completion: *September 30, 2015*

Web and Programming Team: Create test environments for internal and vendor use.

Performance Measure(s): *Servers set up and functional. Dependent on additional hardware being added to the environment.*

Estimated Completion: *September 30, 2015*

Web and Programming Team: Set up SQL Central Management Server.

Performance Measure(s): *Server installed, configured, and operational.*

Estimated Completion: *December 31, 2015*

Web and Programming Team: Cross training County website services.

Performance Measure(s): *Multiple people have access and can update the website.*

Estimated Completion: *September 30, 2015*

Web and Programming Team: Move remaining SharePoint 2007 services/content to Office 365 Cloud.

Performance Measure(s): *SharePoint 2007 has been removed from local servers.*

Estimated Completion: *March 31, 2016*

Systems Team: Implement new backup equipment and software.

Performance Measure(s): *Process is running and systems are secure.*

Estimated Completion: *September 1, 2015*

Systems Team: New management software is implemented.

Performance Measure(s): *Staff are using new software in daily process.*

Estimated Completion: *September 1, 2015*

Systems Team: Decommission older servers.

Performance Measure(s): *All older equipment and server software is removed from the Navajo County domain.*

Estimated Completion: *August 1, 2015*

Systems Team: Decommission legacy domain.

Performance Measure(s): *All reference to legacy domain is removed from system.*

Estimated Completion: *December 1, 2015*

Systems Team: Upgrade servers to latest version of software.

Performance Measure(s): *Servers have been upgraded.*

Estimated Completion: *March 1, 2016*

Communications Team: Readdressing of devices on legacy network to new standard for better management of network addresses.

Performance Measure(s): *Addressing is cleaned and documented.*

Estimated Completion: *January 31, 2016*

Communications Team: Extend security into all network switches and routers by January 2016.

Performance Measure(s): *Security implemented.*

Estimated Completion: *January 31, 2016*

Communications Team: Extension of physical network security network ports.

Performance Measure(s): *Security extended.*

Estimated Completion: *March 31, 2016*

Communications Team: Creation of automated processes to gather information from all network switches.

Performance Measure(s): *Process is running and gathering information.*

Estimated Completion: *March 31, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

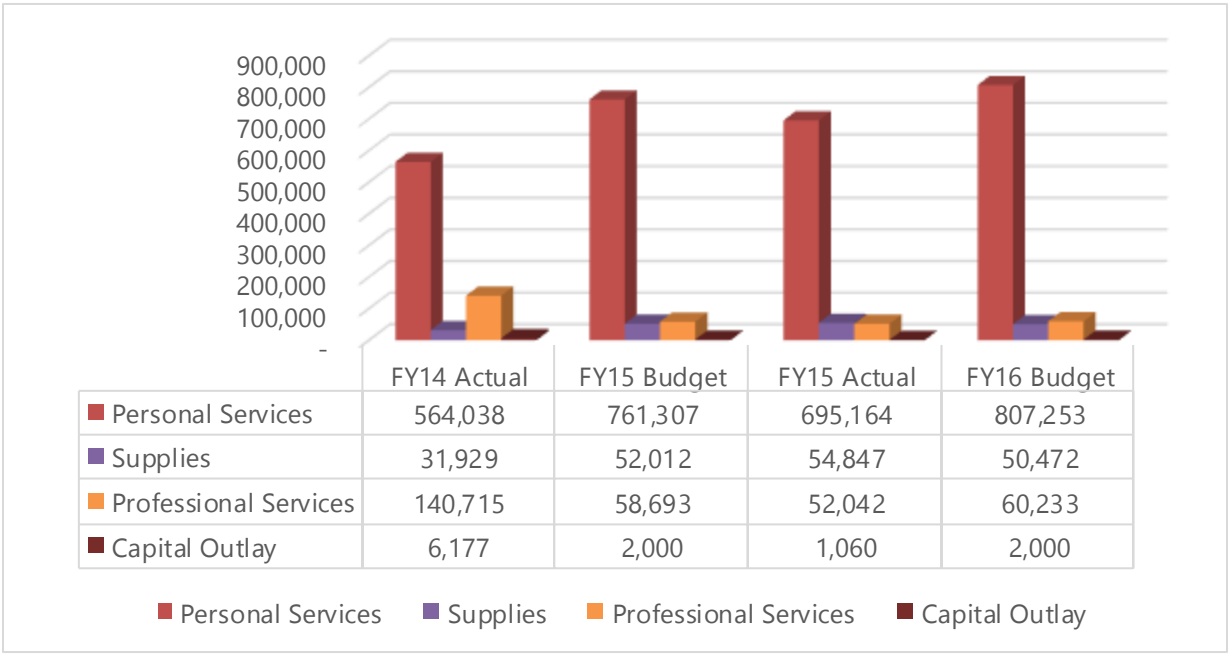
Facilities Management	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	17.00	17.00	20.00	18.50	19.00
Emergency Management	0.50	0.50	0.00	0.00	0.00
Federal Detention Contract	1.50	1.50	0.00	0.00	0.00
Public Health District	1.00	1.00	1.00	0.00	0.00
Phone & Commissary	0.50	0.50	0.00	0.00	0.00
Public Works	2.50	2.50	2.50	0.00	0.00
Facilities Management Total	**23.00**	**23.00**	**23.50**	**18.50**	**19.00**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	742,859	874,012	803,112	919,958	5.26%
Special Revenue	0	73,509	91,716	98,569	34.09%
Balance Forward	82,634	38,766	-25,892	33,000	-14.87%
Total Sources	**825,493**	**986,287**	**868,937**	**1,051,527**	**6.61%**
Uses					
Personal Services	571,736	761,307	695,164	807,253	6.04%
Supplies	33,068	52,012	79,201	50,472	-2.96%
Professional Services	222,224	150,661	120,067	176,802	17.35%
Capital Outlay	24,358	22,307	7,304	17,000	-23.79%
Total Uses	**851,385**	**986,287**	**901,736**	**1,051,527**	**6.61%**
Fund Balance as of 6/30	**$ (25,892)**	**$ -**	**$ (32,799)**	**$ -**	

General Fund Expenditures



	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	564,038	761,307	695,164	807,253
Supplies	31,929	52,012	54,847	50,472
Professional Services	140,715	58,693	52,042	60,233
Capital Outlay	6,177	2,000	1,060	2,000

Navajo County employees and their families volunteered to hand out bags of County information and candy at the Snowflake Pioneer Days Parade in July 2015.

Employees pictured here, left to right: Row 1: Linda Sandoval (Health District), Joyce Alexander (Administration), Lee Hunter (Superior Court), Mary Springer (Administration), Jeff Lineberry (Information Technology). Row 2: Geoff Mullen (Superior Court), Mercy Beach (County Attorney), Michael Sandoval (Facilities Management), Supervisor Jason E. Whiting (Board of Supervisors), Judge Michala M. Ruechel (Superior Court), Joel Ruechel (County Attorney).

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**.

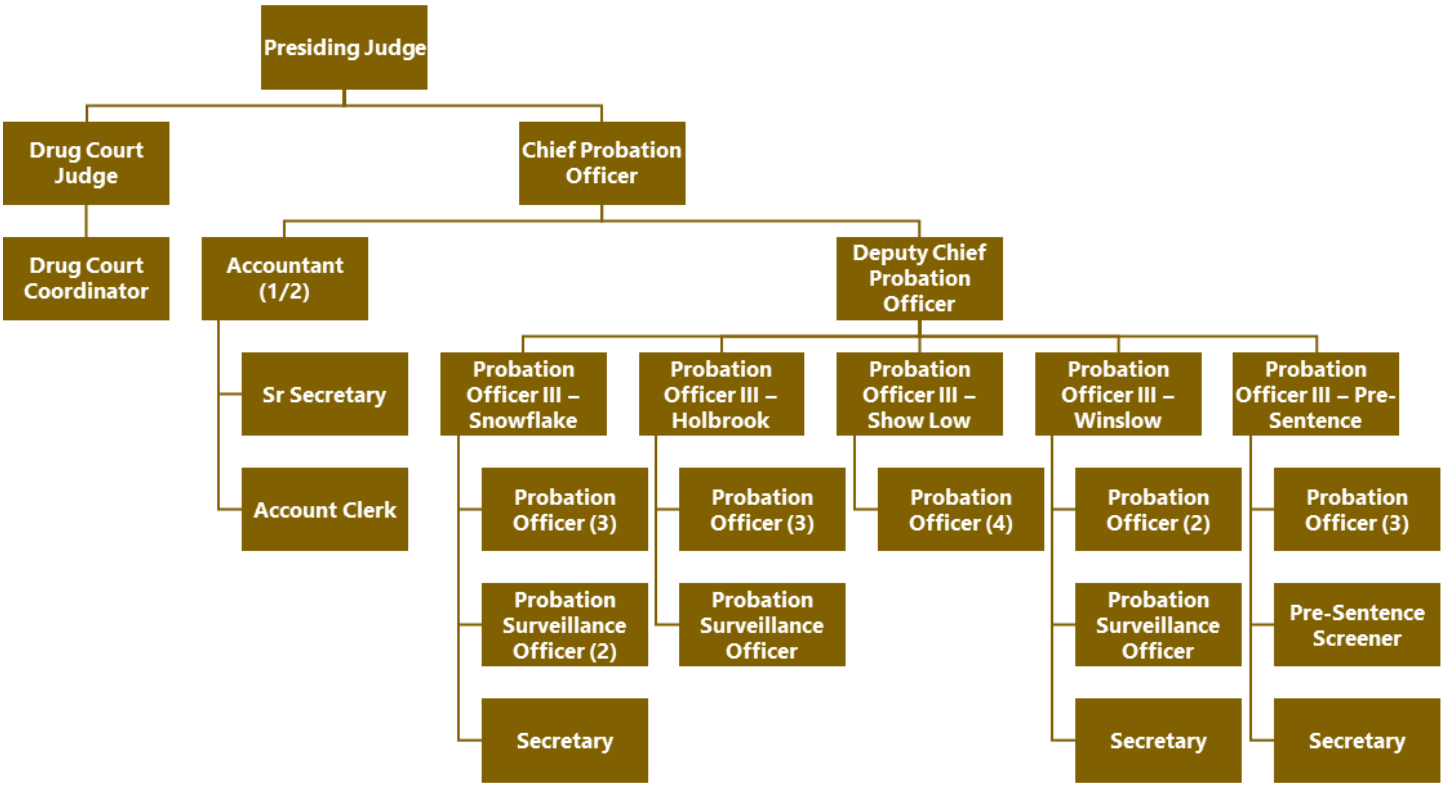
At left, Judge Robert Higgins, Navajo County Superior Court Division II, poses with Drug Court graduate Jessica Heberer. The Navajo County Drug Court is a voluntary program where participants are given opportunities to utilize drug treatment services such as counseling and education. Offenders must abide by certain rules, such as abstaining from drugs and alcohol and obeying any other prohibitions ordered by the judge. Graduation from the program represents a significant achievement.

At right, Judge Ralph Hatch, Navajo County Superior Court Division I, poses with Navajo County Sheriff KC Clark and United States Representative for Arizona Ann Kirkpatrick at Winslow's 68th Annual Christmas Parade in November 2014.

At left, Presiding Judge Michala Ruechel, Navajo County Superior Court Division IV, and Navajo County Sheriff KC Clark judge derby cars at Show Low Days in June 2015.

At right, Judge Dale Nielson, Navajo County Superior Court Division III, poses with Drug Court graduate Lori Simon.

Judicial Department: Adult Probation



Mission Statement

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The Navajo County Adult Probation Department's mission is to enhance public safety while restoring individuals within the community by using evidence-based supervision strategies and to promote responsibility, ensure justice, and provide opportunities for positive change.

Department Description

The Navajo County Adult Probation Department enhances public safety while restoring individuals within the community by providing accountability of individuals' decisions, ensuring justice to victims, and providing the opportunities for positive, lifelong change. This is accomplished by: (1) the continuous assessment of the individual's risks, needs, and strengths; (2) the determination of essential interventions which target the highest needs of the individual, (3) developing case plans with the individuals to set measurable goals and to encourage intrinsic motivation and behavioral changes; (4) providing purposeful and individualized supervision based on risk level and public safety to enforce compliance with court-ordered requirements; and (5) reassessing individuals in their natural environment to measure behavioral choices while guiding them to engage in ongoing support services to promote the best positive outcomes.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Hire a second full-time surveillance officer to continue with the high level of supervision and drug testing needed for this population.

Through the past years' challenges of Drug Court, the needed confidence in the program, and realizing the need for two surveillance officers to work through the County for this population, a second surveillance officer was hired in August 2014. This surveillance officer is committed to the probationers of Navajo County in the Drug Court Program, verifying their sobriety, monitoring their behaviors in the community, supervising their court compliance, and ensuring public and victim safety. This hire was completed after the State also saw the need and is funded through a state drug court grant.

Department Objective: Continue working with the Navajo County Sheriff's Office (NCSO)'s Major Crimes Apprehension Team (MCAT) (North end officers) to hold additional "Drug Take Back" days in the North end of the County.

Probation collaborated with NCSO's MCAT officers for two "Drug Take Back" days in 2014. The April event collected over 37 pounds in unused prescription medications from the community's hands, and the September 27 event collected 21.6 pounds. The combined effort of these events netted 58.6 pounds of unused prescription medication from the community, out of the hands of youth and off the streets for illegal consumption.

Because of this success, Community Bridges, Inc. (CBI) has bought 24-hour Drug Take Back permanent stations for the Winslow Police Department, Holbrook Police Department, Navajo Nation, and Hopi Reservation.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.

Throughout fiscal year 2014-2015, our probation staff was committed to recommending to the court that offenders give back to their communities by performing community service work. Our officers focused on scheduling numerous community service projects to meet the needs of non-profit and government agencies so that probationers were provided the opportunity to satisfy their court-ordered community service and restore their communities. Not only is this a huge savings to Navajo County and their organizations, but this publicly allows for offenders to serve their consequences, give back to their communities, and beautify their cities, leading to promoting lifelong changes in behaviors and modeling good citizenship.

In fiscal year 2014-2015, we monitored 38,111 hours of community work service completed, saving our County a total of $306,793.55 in labor costs to non-profit organizations and the communities.

Department Objective: Have maintenance and restoration provided to our administrative building.

After evaluating the old probation administrative building, the County Manager and Facilities Management Director assisted with a complete move to another building in March 2015. This move provided huge safety improvement in working environment for staff and the public.

STRATEGIC PLAN GOAL: Fiscal Responsibility

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

Due to the end of our Drug Court grant in September 2014 and its funding for our Drug Court Surveillance Officer position, a Drug Court Surveillance Officer position was created in September 2014 from other funds after strategizing and compromising with vacancy savings

and state funds and grants. Also in September, the Drug Court team created free and cheaper incentives and rewards for participants in the program.

Department Objective: Continue to collect monies through the Tax Intercept Program (TIP), establish payment plans with offenders, and utilize our restitution court as needed.

During fiscal year 2014-2015, our department has focused on the offender's responsibility to pay their court-ordered fees and fines. We have added to our quality assurance measures that all officers complete a budget review with the offender and review their payment plan every six months. In December 2014, we were consistent with entering delinquent offenders into the program for tax intercept and hope that our efforts collect additional funds. We have continued to refer all offenders into Restitution Court when they are delinquent over two months pursuant to Arizona Revised Statutes. We are still pushing our State representatives to support the collection of a percentage of unpaid fees through the Federal Tax Intercept Program.

We received an increase in State TIP collections and have inquired about Federal TIP programs. Restitution Court continues to collect outstanding restitution owed to the victims and the State.

Department Objective: Expand the scope of the Restitution Court to include outstanding fees owed (without restitution involvement).

Currently, Restitution Court summons the offenders in who owe outstanding restitution payments to their victims. When it comes to collecting court-ordered fees, restitution is top priority so that victims may be made whole. While sending all delinquent offenders (whether they owe restitution or not) to Restitution Court may be ideal, we also need to consider the increase in workload and calendaring this will impose on this court's judge and associates. This remains a goal, but concerns will be considered.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Continuation of the Effective Practices for Correctional Supervision (EPICS) II program, assisting officers with implementing the program correctly as they change lives for the long term.

It was our goal in fiscal year 2014-2015 to begin the EPICS II program by training staff to be coaches so they could train all officers in the program. This program encourages all officers to use evidence-based supervision strategies and, most importantly, demonstrates that every contact with an offender can be a constructive, positive, and beneficial experience to promote positive behaviors.

Five officers were trained and successfully completed the Administrative Office of the Courts (AOC)-required program. They have been mentoring officers and will begin training all staff in this program in fiscal year 2015-2016.

Department Objective: Recognize our employees for the great work they complete and their positive attitudes.

Laura Mudge was nominated for and won the 2013 State Employee of the Year Award. She is commended for her excellent work and many hats she wears in both the Juvenile and Adult Probation Departments.

STRATEGIC PLAN GOAL: Communications

Department Objective: Provide newer computer equipment to employees as mandated by the Administrative Office of the Courts (AOC).

Only with the assistance of the County's Finance Department were we able to work out an agreement and split the costs of the newly-mandated computers needed for our Adult Probation Department. Now all employees have the mandated fast and functional computers to complete their work.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Continue to provide free in-house training to our staff to save on travel, lodging, and registration fees.

While much training for our staff and officers is mandatory, we also recognize that we have many experts within our staff. By utilizing those experts within our staff to provide training, we save money on travel and lodging, create a self-sustaining workplace, and empower our staff to become experts in certain fields. For the first time, the Probation Department presented at the County's annual Judicial Conference. We presented three educational sessions, one of which was nominated for an award from the State's Committee of Education.

We provided 18 hours of work-related Committee on Judicial Education and Training (COJET) training and over 35 hours of mandatory safety training to our staff. This totals 53 hours of free, in-house training to keep our officers current, safe, and ethical.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

The Adult Probation Department will start sending all confidential paperwork through encrypted emails.

Performance Measure(s): *The department has always sent confidential presentence reports and transfer probation packets via U.S. Mail. This form of communication takes up much time and has cost the department considerable funds on paper, envelopes, postage, and courier fees. Effective May 2015, we will be emailing court staff (county attorneys, public defenders, legal defenders, private attorneys, victim advocates, other state and county probation departments, law enforcement agencies, and other privileged parties) their copies of court documents such as presentence reports, petitions to revoke, court addendums, etc. This will save time, money, and resources, and will provide a safer method of sending confidential documents rather than through U.S. Mail. We will encrypt all confidential documents to be opened and accessed only through a specific user password. This new method will protect the citizens and offenders by ensuring their confidential court documents are accessed only by the intended parties.*

Estimated Completion: *Ongoing*

Objective: Preserve the quality of life

The Adult Probation Department will promote compliance with court-ordered community service hours and focus on providing more local community service projects for these probationers to complete their hours and be accountable for the consequences of their crimes. In fiscal year 2015-2016, we will partner with more local non-profit organizations, cities, and tribal agencies to coordinate more relevant community service projects. Offenders will benefit as they are motivated to feel pride in their communities, and local agencies and communities will benefit from the free labor.

Performance Measure(s): *In fiscal year 2015-2016, each department office will be responsible for coordinating local community service projects as determined by the needs of local non-profit and government agencies. When scheduled community service projects are provided and probationers are implemented to attend, more court-ordered hours are completed. If the probation officer does not assist with coordinating these projects, probationers fall into non-compliance and they have a more difficult time finding locations to complete their hours.*

Furthermore, by partnering with government agencies, local police departments, and community non-profit organizations, there is more of a joint effort from both parties to see the probationers be successful and move toward a

positive lifestyle. Also through these partnerships, we hope to collect necessary items such as water, gloves, safety vests, trash bags, paint, rakes, shovels, and tools to continue to complete these projects successfully.

Estimated Completion: *February 29, 2016*

Objective: Employee safety

Evaluate new probation administrative location and field probation offices to determine staff safety in these offices, in the parking lots of these offices, and the ease of law enforcement to assist.

Performance Measure(s): *Pursuant to the Chief Justice's strategic plan of court safety, the Superior Court complex was furnished with new security measures as well as modified pathways and doorways which minimize danger and weapons. For years, the local justice courts and probation departments have been serving the same public populations in unsafe conditions as there are no security measures at their building entrances, no metal detectors, no security staff, and no verification that weapons are not entering our buildings.*

In fiscal year 2015-2016, an evaluation of each probation office will be completed to see what safety measures can be taken. The administrative probation building will need signage for inmates and offenders to easily locate the new building. Pictures, maps, and a directory of the County complex would also be beneficial for courtgoers and their families to locate probation services and other County departments. An alternative path for law enforcement to quickly access our location will also be requested this fiscal year.

Estimated Completion: *March 1, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Role modeling good citizenship.

Performance Measure(s): *In fiscal year 2015-2016, the Adult Probation Department will continue to encourage staff and officers to role model good citizenship in our local communities. As in the past, we will continue to host our annual Canned Food Drive, participate in the Navajo County Drug Project Shoe Drive and Dilkon's Justice Day, present training for the public at the Judicial Conference, staff a booth at the Victim's Symposium, present to our local schools, provide defensive safety techniques to the public, and encourage staff to volunteer for coaching and teaching opportunities in schools and communities.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Department will redevelop all policy from 1996 and incorporate quality assurance measures to ensure that our staff understand and achieve court, state, and county expectations, to restore justice and safety in the community, and to guarantee that optimal plans are in place to serve and rehabilitate offenders placed on probation.

Performance Measure(s): *Department will appoint a policy work group to review all current policy and procedures to confirm relevance and authority, to correlated with all rules and policies of the Judicial Merit System, AOC policy, Arizona Revised Statutes, Navajo County Policy, Arizona Code of Judicial Administration, and past procedures. This policy work group will assist the Chief Probation Officer in developing new policy and procedures which will set clear performance guidelines for all staff, encourage*

staff to be accountable for their work, promote teamwork within the department, and provide impeccable and authorized service. By the end of fiscal year 2015-2016, all policies will be reviewed and approved by the Presiding Judge and the AOC. This department recently gave additional duties to a supervisor to focus on Quality Assurance measures and auditing cases, processes, and work performance. We have already begun to run reports and audit cases to check for new compliance standards. By Summer 2015, we will have a new audit form in place to review cases.

Estimated Completion: *February 1, 2016*

Department will continue to enhance offenders' positive experiences while on probation and assist with creating opportunity for positive outcomes.

Performance Measure(s): *In January 2015, the department began its first "Thinking For a Change" cognitive behavioral changing program facilitated in-house by our trained staff. This 12-week program, performed in a group with our Drug Court, will be completed by May 2015. The program will continue in Fall 2015, to be provided to all offenders on probation in our county.*

The department will schedule mock interviews for the offenders with the Board of Supervisors by February 28, 2016, after offenders complete their in-house job skills and resume building classes. Offenders are also offered classes on life skills, the Northeastern Arizona Innovative Workforce Solutions (NEAZIWS) on-the-job training program through Northland Pioneer College (NPC), Department of Economic Security (DES) job search training, budget courses, and Mothers Against Drunk Driving (MADD) DUI victim impact panels. Each of these course are provided at our probation department.

The department has assisted our court to facilitate the first Veterans' Court; the first session took place on May 27, 2015. The department will assist by supervising these offenders with their individualized veteran's plan of treatment.

The department has assisted in the plan for Arizona Health Care Cost Containment System (AHCCCS) to reach inmates while still incarcerated. By July 2015, the department will assist with planning to create a volunteer position within the jail to be a "navigator" and enroll inmates/probationers on AHCCCS while incarcerated so they can immediately receive services, medication, and treatment once released from jail.

The department will assist with Hopeful Jail Residential Program by providing referrals into the program, support while in the program, and a re-entry plan when offenders exit the program.

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

The department will complete the State's AOC Operational Review process for 2015.

Performance Measure(s): *The department has begun the process of forwarding all forms, policies, and procedures to the AOC for its AOC Operational Review which occurs every four to five years. We have received our Final Report acknowledging our successes and offering recommendations to heighten our performance and compliance. Starting April 2015, we are updating policy, implementing more quality assurance measures, and adjusting procedures. By 2016, all policies will be reviewed and approved by the Presiding Judge and the AOC. This department recently gave additional duties to a supervisor to focus on Quality Assurance measures and auditing cases, processes, and work performance. We have already begun to run reports and audit cases to check for new compliance standards. By Summer 2015,*

we will have a new audit form in place to review cases.

Estimated Completion: *December 30, 2015*

The department has trained four EPICS coaches who will coach and train all remaining staff by March 2016.

Performance Measure(s): *We completed our fiscal year 2014-2015 goal to train staff as coaches in the EPICS II Program. Now the department will have those four coaches train all remaining staff. This initiative of the EPICS II Program is mandated by the AOC and is an extension of utilizing evidence-based community supervision techniques to supervise offenders. The EPICS II Program ensures that all officers are properly trained and effectively communicating and serving offenders to promote positive change. Research has found that developing positive and understanding relationships with offenders can provide more positive outcomes and transformation to successful, accountable citizens.*

Estimated Completion: *March 1, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Adult Probation	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	8.50	8.00	8.00	8.00	8.00
Adult Intensive Probation Services	8.00	6.00	7.00	8.00	7.00
Adult Probation Services Fee	4.00	4.50	4.50	4.00	5.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	0.00	1.00	1.00	1.50	1.00
Bureau of Justice Assistance Drug Court	0.00	1.00	1.00	1.00	0.00
Drug Treatment Education	0.50	0.00	0.00	0.00	0.00
Excess Adult Probation Fees	1.00	0.00	0.00	0.00	0.00
Juvenile Probation Fees	0.00	0.50	0.00	0.00	0.00
State Aid Enhancement	13.50	12.50	12.50	12.50	11.00
Adult Probation Total	**36.00**	**34.00**	**34.50**	**35.50**	**32.50**

Homeless receive and give through the assistance of Old Concho Community Housing (OCCH). OCCH and its director, Cindy Furrh, received the 2014 Most Valuable Partner Award from Arizona Housing and Urban Development in December. At the January 27, 2015 Navajo County Board of Supervisors' meeting, Community Services Director Lynda Young shared a story of two homeless families at OCCH who received food, toys, and necessities for the holidays. These families then baked goodies and searched out the homeless in Winslow. The children learned that there is always an opportunity to serve those in similar, if not worse, circumstances.

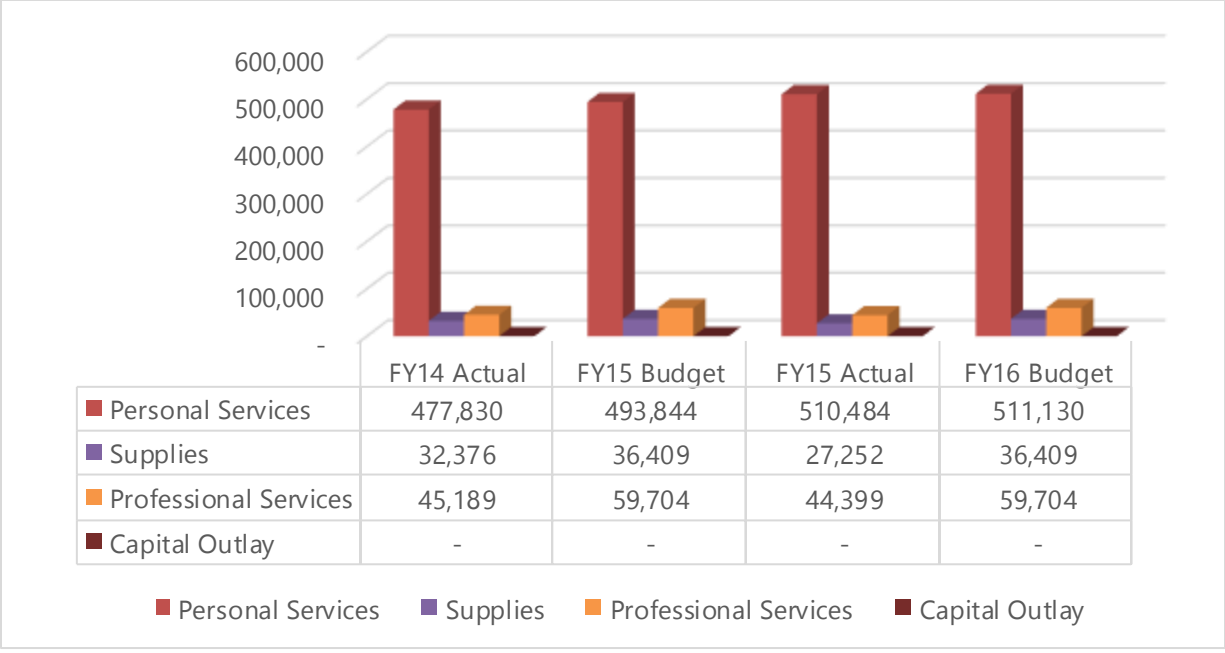
Navajo County Chief Probation Officer Shanda Breed thanked Furrh and OCCH for their partnership with Navajo County and assisting a population in need. Pictured here, left to right, are Navajo County Chief Probation Officer Shanda Breed, Old Concho Community Housing Director Cindy Furrh, and Navajo County Community Services Director Lynda Young.

Department Budget Overview

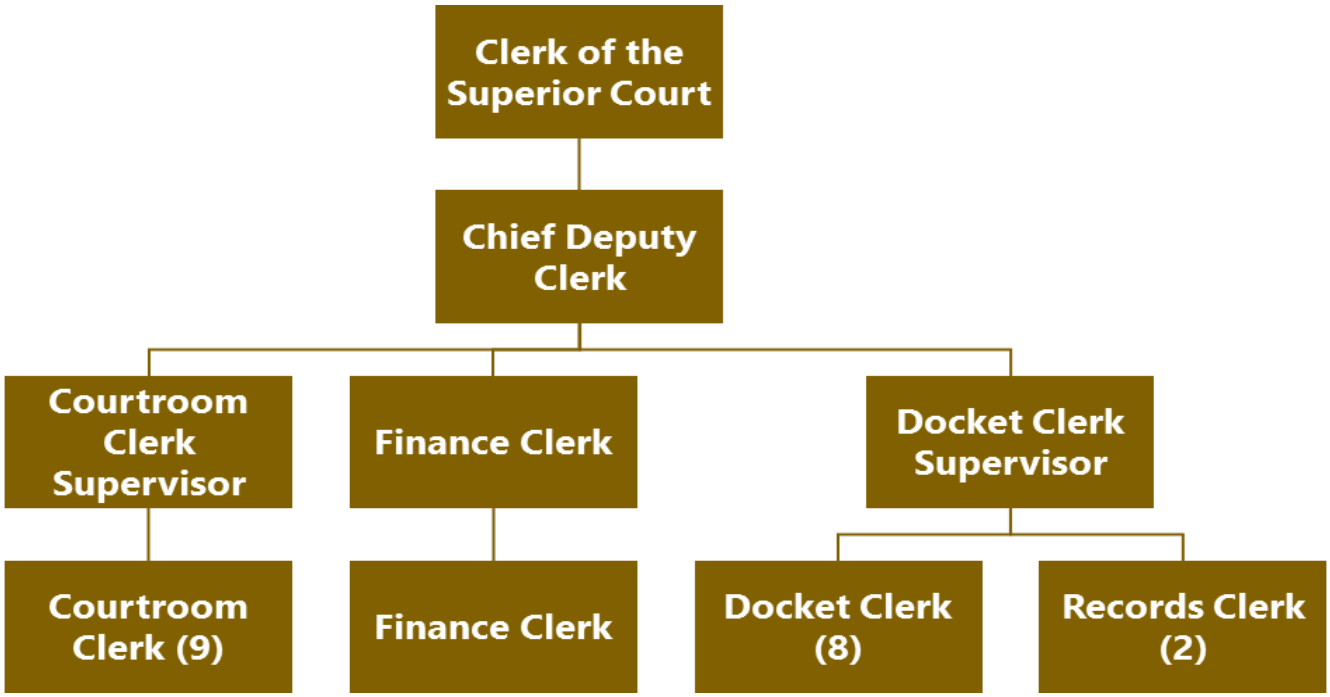
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	555,395	589,957	582,135	607,243	2.93%
Special Revenue	1,664,941	1,798,375	1,613,763	1,666,922	-7.31%
Balance Forward	305,437	370,781	312,723	439,854	18.63%
Total Sources	**2,525,773**	**2,759,113**	**2,508,621**	**2,714,019**	**-1.63%**
Uses					
Personal Services	1,937,516	2,142,462	1,963,428	2,089,011	-2.49%
Supplies	66,186	80,099	57,448	81,769	2.08%
Professional Services	209,350	536,552	179,132	543,239	1.25%
Capital Outlay	0	0	33,010	0	0.00%
Total Uses	**2,213,051**	**2,759,113**	**2,233,018**	**2,714,019**	**-1.63%**
Fund Balance as of 6/30	**$ 312,723**	**$ -**	**$ 275,602**	**$ -**	

General Fund Expenditures



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 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate accountability and transparency.

Continued to identify and participate in methods to enhance and improve funding for the courts to ensure their ongoing ability to provide access to court and court services for all Navajo County citizens.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County.

Improved timeliness and efficiency of civil, criminal, juvenile, family, and probate case processing through compliance with the provisional case processing standards as outlined in Supreme Court Administrative Order No. 2013-95. Monitoring of cases by the Caseflow Manager has improved court processes.

STRATEGIC PLAN GOAL: Communications

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

Partnered with the Arizona Supreme Court on a technology refresh project which consisted of the deployment of over 160 new computers throughout the entire judicial department. The updated automation systems support business needs and enhance security protection in the courts.

STRATEGIC PLAN GOAL: Team Development

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

Court employees participated in facilitating and providing training opportunities to both judicial and county employees.

Department Objective: Prepare a plan for organizational succession.

An additional nine court employees, including one from the Clerk of the Superior Court, graduated from the Navajo County Leadership Academy.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Courts are forums for resolving difficult issues that affect people in vital aspects of their lives. Emotions run high in some court proceedings; therefore, our courthouses must be a safe place for all who enter our doors.

Performance Measure(s): *The courts will explore ideas on the establishment of courthouse and courtroom security standards and develop training standards and skill development opportunities.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Collaborate with justice partners, treatment providers, and other community service entities to expand upon our problem-solving courts to include a veterans' court.

Performance Measure(s): *Successful collaboration resulting in expansion of problem-solving courts.*

Estimated Completion: *June 30, 2016*

Objective: Employee safety

Collaborate with others within the county to implement procedures and processes to make our facilities a safe and secure place to work and conduct business.

Performance Measure(s): *Successful collaboration leading to implementation of procedures and processes to enhance the security of our facilities.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

The economic health of our communities depends on accessible, responsive courts for the just resolution of personal and business disputes, maintaining the rule of law and the protection of rights and liberties of the public.

Performance Measure(s): *Improve services on the courts' websites to help the public identify and obtain appropriate court services and understand court procedures as well as provide helpful links to other information and available resources.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Continue support and participation of court employees in the Navajo County Leadership Academy and the Supreme Court education programs.*

Estimated Completion: *June 30, 2016*

Prepare court leadership for next generation case management systems and technology.

Performance Measure(s): *Institute measures to improve the quality of data presently maintained in the current case management system.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Ensure the courts' ongoing fiscal ability to provide access to court and court services for all Navajo County citizens.

Performance Measure(s): *Identify ways to enhance and improve funding for the courts.*

Estimated Completion: *June 30, 2016*

Ensure that our courthouses are a safe place for litigants, lawyers, jurors, witnesses, court employees, and judicial officers.

Performance Measure(s): *Complete a courthouse security needs assessment on Navajo County courts.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: **Excellent Service**

Objective: Ease of doing business with Navajo County

Enhance the timeliness of case management.

Performance Measure(s): *Continue to implement the case processing time standards adopted by the Arizona Supreme Court.*

Estimated Completion: *June 30, 2016*

Revitalize caseflow management efforts.

Performance Measure(s): *Revitalize caseflow management efforts, including court control over the pace of litigation and compliance with rules governing case processing time standards.*

Estimated Completion: *June 30, 2016*

Enhance the quality and timeliness of data entered into the case management systems.

Performance Measure(s): *The Court and the Clerk of the Court will institute measures to enhance the quality and timeliness of data entered into the case management systems.*

Estimated Completion: *June 30, 2016*

Provide continuing education on customer service and assistance with court processes.

Performance Measure(s): *Provide continuing education on customer service and assistance with court processes.*

Estimated Completion: *June 30, 2016*

Collaborate with Southern Arizona Legal Aid to provide individuals with free family law legal help.

Performance Measure(s): *The Volunteer Lawyers Program and the Court will offer free domestic relations clinics to the public, giving parties the opportunity to speak one-on-one with an attorney about their family law case.*

Estimated Completion: *June 30, 2016*

Provide individuals with information in an expedited and efficient manner.

Performance Measure(s): *Collaborate with the Arizona Supreme Court on their E-Initiatives to introduce e-filing, e-bench, and e-access, all of which provide individuals with information in an expedited and efficient manner.*

Estimated Completion: *June 30, 2016*

Begin the transfer of 120+ years of microfilm and paper records to digital format.

Performance Measure(s): *Begin the transfer of 120+ years of microfilm and paper records to digital format for long-term storage and enhanced public access to court records.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: **Communications**

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

Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.

Performance Measure(s): *Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.*

Estimated Completion: *June 30, 2016*

Identify ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.

Performance Measure(s): *Identification of ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.*

Estimated Completion: *June 30, 2016*

Improve court websites by expanding electronic access to court documents and data to further advance the ability for court users to locate information.

Performance Measure(s): *Expansion of electronic access to court documents and data.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Participate in the Supreme Court's initiative to develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.*

Estimated Completion: *June 30, 2016*

Offer computer/network security training addressing measures that strengthen the security of the Arizona judiciary's data, systems, and network to protect confidentiality, integrity, and availability of information in compliance with Arizona Code of Judicial Administration (ACJA) §1-302 as amended per Supreme Court Administrative Order No. 2014-75.

Performance Measure(s): *Offering of computer/network security training.*

Estimated Completion: *June 30, 2016*

Objective: Prepare a plan for organizational succession

Continue to partner with the County to attain the goal of organizational succession.

Performance Measure(s): *The courts will continue to partner with the County to attain the goal of organizational succession. Workforce development plans will include training methods that are convenient, timely, and relevant.*

Estimated Completion: *June 30, 2016*

Develop a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.

Performance Measure(s): *Development of a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Clerk of the Superior Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	21.50	22.50	22.50	22.50	23.50
Conciliation Court Fees	0.00	0.50	0.00	0.00	0.00
Child Support IV-D	0.00	1.00	1.00	0.00	0.00
JCEF Clerk Superior Court	0.50	0.50	0.50	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Clerk of the Superior Court Total	**22.50**	**25.00**	**24.50**	**23.50**	**24.50**

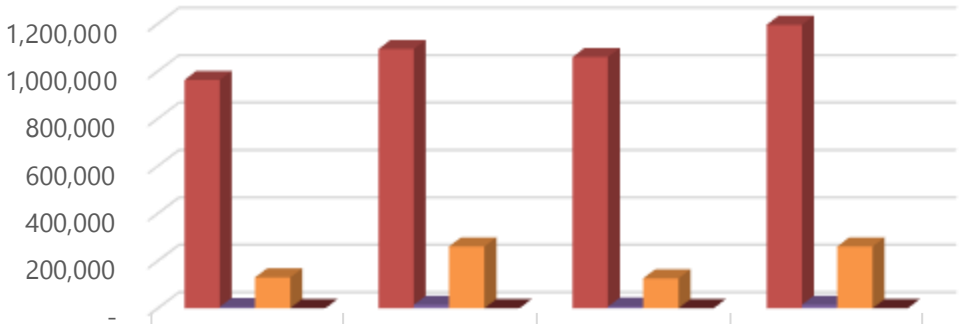
Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	1,096,850	1,367,171	1,191,597	1,469,358	7.47%
Special Revenue	105,108	42,650	104,007	46,000	7.85%
Balance Forward	150,055	266,042	200,494	222,823	-16.25%
Total Sources	**1,352,013**	**1,675,863**	**1,496,098**	**1,738,181**	**3.72%**
Uses					
Personal Services	1,007,589	1,224,636	1,103,332	1,265,509	3.34%
Supplies	4,568	17,850	6,458	22,850	28.01%
Professional Services	139,362	403,662	125,889	371,885	-7.87%
Capital Outlay	0	29,715	7,285	77,937	162.28%
Total Uses	**1,151,519**	**1,675,863**	**1,242,964**	**1,738,181**	**3.72%**
Fund Balance as of 6/30	**$ 200,494**	**$ -**	**$ 253,134**	**$ -**	

As part of a Navajo County initiative to encourage healthy habits among employees and their families, the People United Supporting Health (PUSH) Committee opened the Nizhoni Walking Path at the Central County Complex in Holbrook. "Nizhoni" is the Navajo word for "beautiful," and it certainly suits the area surrounding the walking path.

General Fund Expenditures

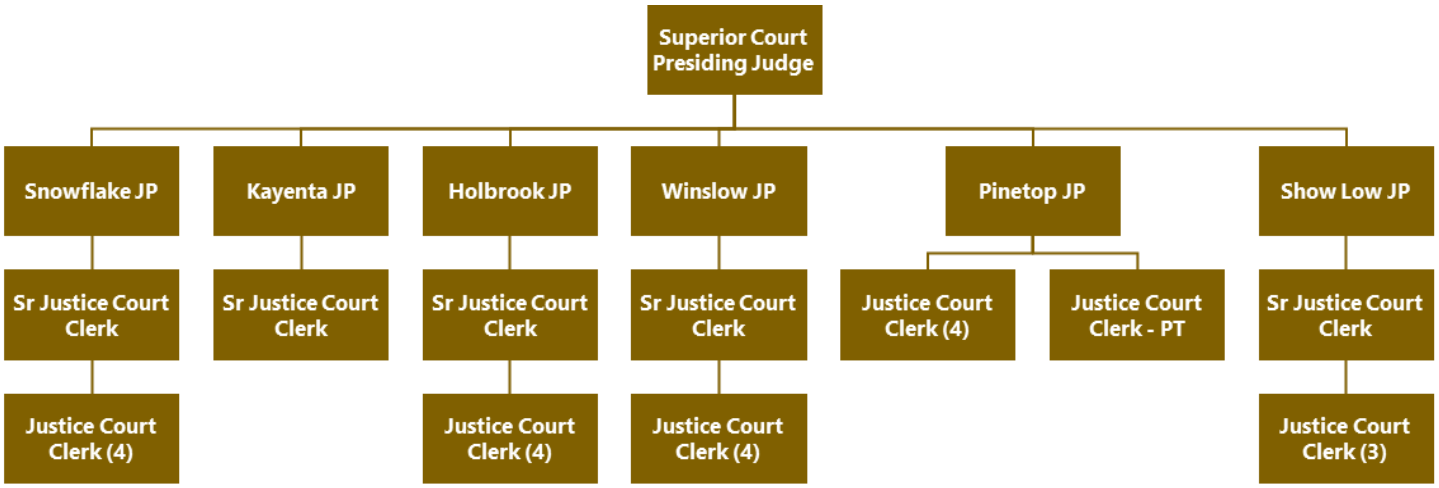


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	962,245	1,092,899	1,059,379	1,195,086
Supplies	4,568	14,100	6,329	14,100
Professional Services	130,037	260,172	125,889	260,172
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

Navajo County C.A.R.E. Committee member Shirley Hunt (Public Defender) presents the May 2015 Employee Recognition Awards to Nancy Farr (Treasurer), Latanya Bakurza (County Attorney), and Arcenia Thomas (Clerk of the Superior Court). Employees are nominated by their peers for the awards, which recognize outstanding performance in the core values of the Navajo County Strategic Plan. Each winner is presented with a certificate, a metal leaf engraved with their name to be placed on the Tree of Excellence, and a gift card. They are also treated to lunch with the County Manager.

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 those 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 revolve 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Expand the use of evidence-based practices in compliance with ACJA §5-201 per Supreme Court Administrative Order No. 2014-12.

Pretrial Services expanded the use of evidence-based practices in compliance with ACJA §5-201 per Supreme Court Administrative Order No. 2014-12 which provides judges with an additional tool to improve the process of identifying the proper release conditions for incarcerated individuals pending trial.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate accountability and transparency.

Continued to identify and participate in methods to enhance and improve funding for the courts to ensure their ongoing ability to provide access to court and court services for all Navajo County citizens.

Pretrial Services provided services to approximately 320 defendants, netting a cost avoidance to the County and its constituents of approximately $2,000,000.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County.

Improved timeliness and efficiency of civil, criminal, juvenile, family, and probate case processing through compliance with the provisional case processing standards as outlined in Supreme Court Administrative Order No. 2013-95. Monitoring of cases by the Caseflow Manager has improved court processes.

Updated the Navajo County Judicial Branch Language Access Plan (LAP) and provided training to Navajo County Judicial Branch employees which afforded them a greater understanding of the LAP and provided resources they can utilize to ensure meaningful access to the courts for court users who speak limited English.

STRATEGIC PLAN GOAL: Communications

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

Partnered with the Arizona Supreme Court on a technology refresh project which consisted of the deployment of over 160 new computers throughout the entire judicial department. The updated automation systems support business needs and enhance security protection in the courts.

STRATEGIC PLAN GOAL: Team Development

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

Court employees participated in facilitating and providing training opportunities to both judicial and county employees.

Department Objective: Prepare a plan for organizational succession.

An additional nine court employees, including two from the Justice Courts, graduated from the Navajo County Leadership Academy.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Courts are forums for resolving difficult issues that affect people in vital aspects of their lives. Emotions run high in some court proceedings; therefore, our courthouses must be a safe place for all who enter our doors.

Performance Measure(s): *The courts will explore ideas on the establishment of courthouse and courtroom security standards and develop training standards and skill development opportunities.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Collaborate with justice partners, treatment providers, and other community service entities to expand upon our problem-solving courts to include a veterans' court.

Performance Measure(s): *Successful collaboration resulting in expansion of problem-solving courts.*

Estimated Completion: *June 30, 2016*

Objective: Employee safety

Collaborate with others within the county to implement procedures and processes to make our facilities a safe and secure place to work and conduct business.

Performance Measure(s): *Successful collaboration leading to implementation of procedures and processes to enhance the security of our facilities.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

The economic health of our communities depends on accessible, responsive courts for the just resolution of personal and business disputes, maintaining the rule of law and the protection of rights and liberties of the public.

Performance Measure(s): *Improve services on the courts' websites to help the public identify and obtain appropriate court services and understand court procedures as well as provide helpful links to other information and available resources.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Continue support and participation of court employees in the Navajo County Leadership Academy and the Supreme Court education programs.*

Estimated Completion: *June 30, 2016*

Prepare court leadership for next generation case management systems and technology.

Performance Measure(s): *Institute measures to improve the quality of data presently maintained in the current case management system.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Ensure the courts' ongoing fiscal ability to provide access to court and court services for all Navajo County citizens.

Performance Measure(s): *Identify ways to enhance and improve funding for the courts.*

Estimated Completion: *June 30, 2016*

Ensure that our courthouses are a safe place for litigants, lawyers, jurors, witnesses, court employees, and judicial officers.

Performance Measure(s): *Complete a courthouse security needs assessment on Navajo County courts.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: **Excellent Service**

Objective: Ease of doing business with Navajo County

Enhance the timeliness of case management.

Performance Measure(s): *Continue to implement the case processing time standards adopted by the Arizona Supreme Court.*

Estimated Completion: *June 30, 2016*

Revitalize caseflow management efforts.

Performance Measure(s): *Revitalize caseflow management efforts, including court control over the pace of litigation and compliance with rules governing case processing time standards.*

Estimated Completion: *June 30, 2016*

Enhance the quality and timeliness of data entered into the case management systems.

Performance Measure(s): *The Court and the Clerk of the Court will institute measures to enhance the quality and timeliness of data entered into the case management systems.*

Estimated Completion: *June 30, 2016*

Provide continuing education on customer service and assistance with court processes.

Performance Measure(s): *Provide continuing education on customer service and assistance with court processes.*

Estimated Completion: *June 30, 2016*

Collaborate with Southern Arizona Legal Aid to provide individuals with free family law legal help.

Performance Measure(s): *The Volunteer Lawyers Program and the Court will offer free domestic relations clinics to the public, giving parties the opportunity to speak one-on-one with an attorney about their family law case.*

Estimated Completion: *June 30, 2016*

Provide individuals with information in an expedited and efficient manner.

Performance Measure(s): *Collaborate with the Arizona Supreme Court on their E-Initiatives to introduce e-filing, e-bench, and e-access, all of which provide individuals with information in an expedited and efficient manner.*

Estimated Completion: *June 30, 2016*

Begin the transfer of 120+ years of microfilm and paper records to digital format.

Performance Measure(s): *Begin the transfer of 120+ years of microfilm and paper records to digital format for long-term storage and enhanced public access to court records.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: **Communications**

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

Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.

Performance Measure(s): *Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.*

Estimated Completion: *June 30, 2016*

Identify ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.

Performance Measure(s): *Identification of ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.*

Estimated Completion: *June 30, 2016*

Improve court websites by expanding electronic access to court documents and data to further advance the ability for court users to locate information.

Performance Measure(s): *Expansion of electronic access to court documents and data.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Participate in the Supreme Court's initiative to develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.*

Estimated Completion: *June 30, 2016*

Offer computer/network security training addressing measures that strengthen the security of the Arizona judiciary's data, systems, and network to protect confidentiality, integrity, and availability of information in compliance with Arizona Code of Judicial Administration (ACJA) §1-302 as amended per Supreme Court Administrative Order No. 2014-75.

Performance Measure(s): *Offering of computer/network security training.*

Estimated Completion: *June 30, 2016*

Objective: Prepare a plan for organizational succession

Continue to partner with the County to attain the goal of organizational succession.

Performance Measure(s): *The courts will continue to partner with the County to attain the goal of organizational succession. Workforce development plans will include training methods that are convenient, timely, and relevant.*

Estimated Completion: *June 30, 2016*

Develop a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.

Performance Measure(s): *Development of a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Justice Courts	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

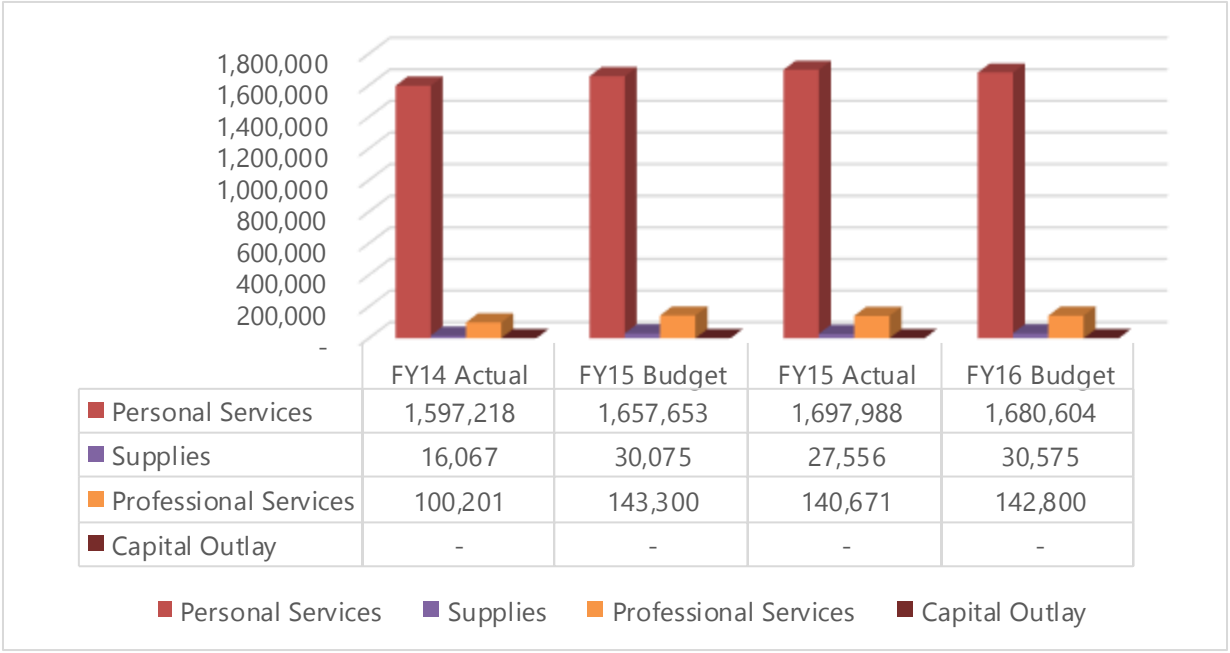
Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	1,713,486	1,831,028	1,866,215	1,853,979	1.25%
Special Revenue	576,615	348,450	552,932	373,200	7.10%
Balance Forward	157,377	163,848	481,253	85,748	-47.67%
Total Sources	**2,447,478**	**2,343,326**	**2,900,400**	**2,312,927**	**-1.30%**
Uses					
Personal Services	1,815,898	1,908,181	1,928,800	1,931,989	1.25%
Supplies	16,527	54,242	32,984	57,070	5.21%
Professional Services	133,440	359,624	161,113	298,030	-17.13%
Capital Outlay	359	21,279	2,016	25,838	21.42%
Total Uses	**1,966,224**	**2,343,326**	**2,124,913**	**2,312,927**	**-1.30%**
Fund Balance as of 6/30	**$ 481,253**	**$ -**	**$ 775,487**	**$ -**	

Kindergarteners from Park Elementary School in Holbrook get ready to run at their 2015 Color Run sponsored by Navajo County.

General Fund Expenditures



	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	1,597,218	1,657,653	1,697,988	1,680,604
Supplies	16,067	30,075	27,556	30,575
Professional Services	100,201	143,300	140,671	142,800
Capital Outlay	-	-	-	-

Environmental activist Erin Brockovich visited the Navajo Nation in September 2015 to discuss the August 2015 mine wastewater spill and its impact on areas throughout the Navajo Nation. She is pictured here with Kayenta Justice of the Peace Susie Nelson and Navajo Nation Vice President Jonathan M. Nez.

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 those 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Upgrade all security surveillance cameras and DVR in Juvenile Detention.

Due to funding received from the Juvenile Accountability Block Grant (JABG) from the Governor's Office and monies provided through the County, the Juvenile Detention Center upgraded all surveillance cameras and the DVR that provides storage of the images in December 2014. The new cameras provide an increased range of observable area for the control center and make the Juvenile Detention Center more safe and secure.

Department Objective: Upgrade software and electronics that provide control for remote access and security to Juvenile Detention officers for all areas of detention from the control room. This technology provides a safer ingress/egress system for officer than use of a key insertion method.
The former software system used for security was obsolete. Replacement of the software in December 2014, and the expanded services that became available with the increased capacity of the software, has allowed Juvenile Detention staff to efficiently provide reliable and expanded services to officers and detainees. This upgraded system creates a safer environment for officers and detainees. Every facet of the locking mechanisms control, audio/visual-based security surveillance, and electronic control of exterior gates is an improvement over the former system.

Department Objective: Provide a safe place for juveniles at risk of harming themselves.
Created a system of checks for incarcerated juveniles designed to prevent any chance for the juvenile detainee to complete a threat of harm to self. Navajo County Juvenile Detention Center has not had a successful suicide in calendar year 2014.

Department Objective: Provide a safe place for juveniles not to be seriously harmed by others.
Provided an environment where no major physical or sexual assault was conducted on detainees or staff. There has not been a major assault on staff or any detainee during calendar year 2014.

Department Objective: Provide a safe and healthy place for juveniles to be incarcerated.
In calendar year 2014, there were 331 juvenile detainees incarcerated in the Navajo County Juvenile Detention Center. The average length of stay for a juvenile detainee was ten (10) days. The total number of care days for juveniles during calendar year 2014 was 3,225.35 care days.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Implement a behavior management system as stipulated by the Arizona Supreme Court.
In December 2014, staff was trained on the philosophy and benefit of using a behavior management system in Juvenile Detention. A behavior management system is designed to create a more amenable and cooperative environment between officers and detainees in a juvenile detention center. The implementation of a behavior management system helps create a safer place for officer to work and detainees to fulfill their period of incarceration.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Employee safety

Update and upgrade the policies and procedures for Juvenile Detention.

Performance Measure(s): *Revise procedures that are no longer relevant to the safe and efficient management of the manner of supervising detainees in Juvenile Detention. Create new policies and procedures to accommodate new statutes, administrative orders, codes, and mandated procedures.*

Estimated Completion: *December 31, 2015*

Provide mandatory training to staff in Juvenile Detention and Juvenile Probation who will have direct contact with juvenile detainees.

Performance Measure(s): *Follow Federal and State guidelines to meet the mandates of the Prison Rape Eradication Act (PREA).*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Team Development

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

Improve staff development through training.

Performance Measure(s): *Provide opportunities for all staff to attend mandated and elective training by providing in-person training and training through audio/video means covering those selected training topics. Training should include philosophy and techniques of direct supervision of detainees, the preferred methods of addressing apprehension and control of an unruly juvenile through the "Handle With Care" program, and to begin working on the mandated PREA training.*

Estimated Completion: *December 31, 2015*

Adopt the County's employee performance evaluation forms for employees of the Juvenile Detention Center.

Performance Measure(s): *Arrange training for supervisory personnel in Juvenile Detention to gain procedural understanding of the correct way of providing appropriate personnel evaluations of subordinate employees. Be trained on the correct manner of performing and submitting the personnel evaluation forms.*

Estimated Completion: *December 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Juvenile Detention	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

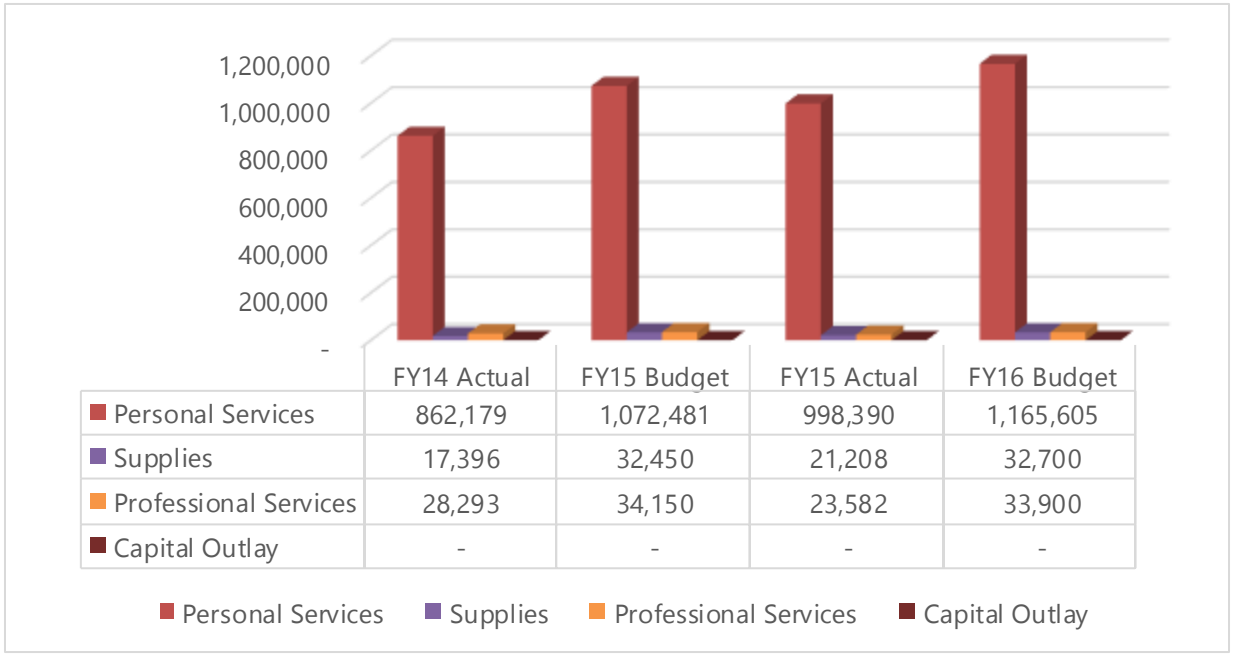
Children were able to see a rescue helicopter from the inside at a May 2015 100 Club Fundraiser.

Department Budget Overview

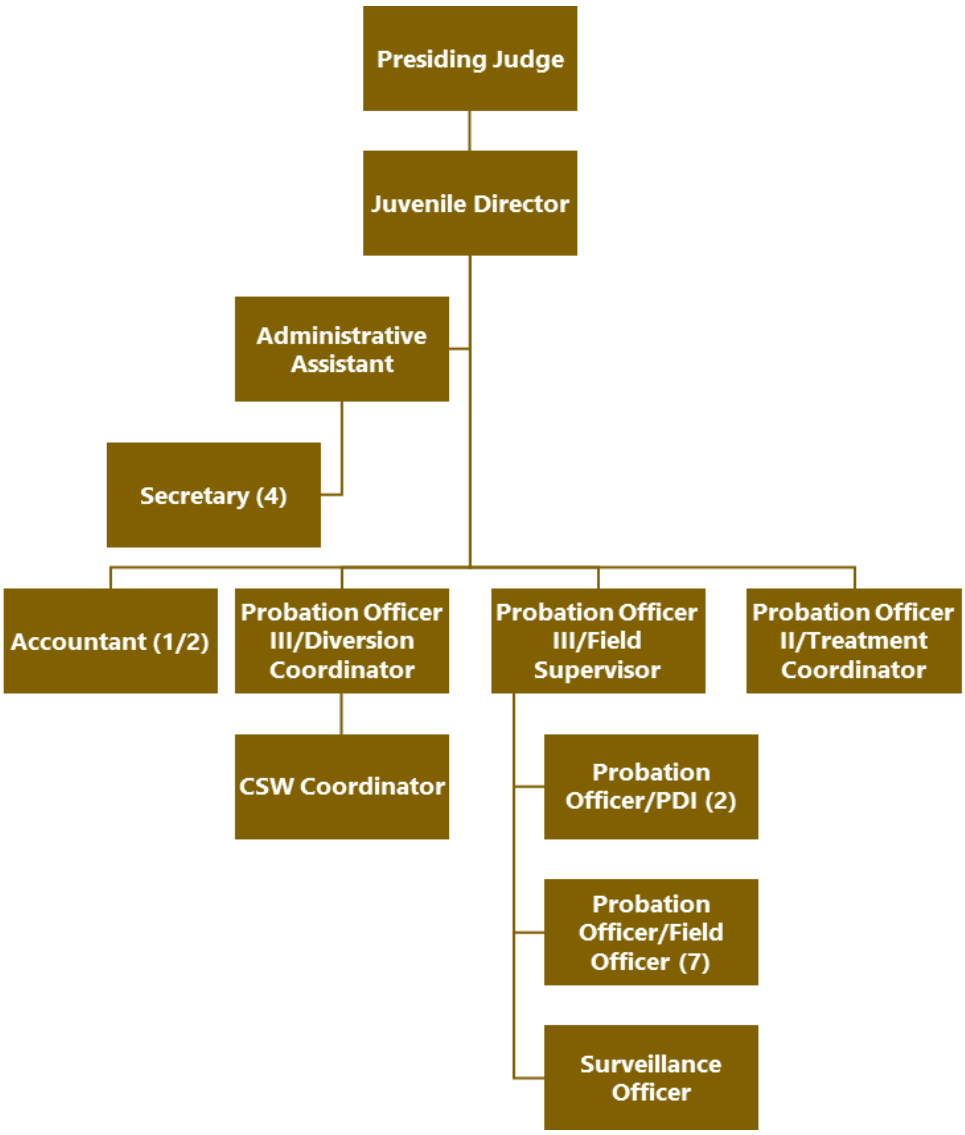
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	907,868	1,139,081	1,043,180	1,182,205	3.79%
Special Revenue	17,208	16,979	44,725	50,000	194.48%
Balance Forward	11,067	10,958	28,066	0	-100.00%
Total Sources	**936,143**	**1,167,018**	**1,115,971**	**1,232,205**	**5.59%**
Uses					
Personal Services	862,179	1,072,481	998,390	1,165,605	8.68%
Supplies	17,605	32,450	21,208	32,700	0.77%
Professional Services	28,293	62,087	23,582	33,900	-45.40%
Capital Outlay	0	0	29,349	0	0.00%
Total Uses	**908,077**	**1,167,018**	**1,072,529**	**1,232,205**	**5.59%**
Fund Balance as of 6/30	**$ 28,066**	**$ -**	**$ 43,442**	**$ -**	

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 those 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 wellbeing 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Achieve a 15% increase in the completion of intake interviews within 30 days for juveniles placed on diversion.

The statistics show a decline in numbers of juveniles placed on diversion, but those numbers coincide with the reduced number of complaint referrals during calendar year 2014.

Department Objective: Improve successful completion of consequences assigned to juveniles on diversion by 5%.

The report did not reflect an increase in successful completions of diversion. In fact, the number of juveniles placed into the diversion program decreased from 128 in calendar year 2013 to 92 in calendar year 2014.

Department Objective: Improve successful completion of standard probation terms by juveniles assigned by the Juvenile Court up to 15%.

From calendar year 2013 to calendar year 2014, there was an increase of 3% successful completions of standard probation.

Department Objective: The trend in Arizona and across the United States has been a declining number of complaint referrals in the past few years.

Due to various factors, there was a reduction in total complaint referrals in Navajo County from 991 complaint referrals in calendar year 2013 to 832 complaint referrals in calendar year 2014. This is a decline of 16.04%.

The Navajo County Juvenile Probation Department believes this trend is a positive indicator that the trend is partly due to juveniles being detoured from delinquent behavior through diversion programming, police philosophy and tactics, and positive choice selection by juveniles. While the number of complaint referrals declined, the number of cases placed on probation increased by 7.35%. Evidence-based practice studies have shown that applying the appropriate resources to the juveniles who exhibit the highest risk will provide society with the most desired outcomes.

Department Objective: Decline in violations of probation from calendar year 2013 to calendar year 2014.

The number of violations of probation filed in calendar 2013 was 96, compared to 88 violations of probation filed by juvenile probation officers (JPOs) in calendar year 2014—a decline of 8.33%. This reflects a trend of more efficient supervision by JPOs and more compliance to conditions of probation by juvenile probationers.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Improve the percentage of overall collections from the preceding year to the last calendar year.

The department has used programs such as the Tax Intercept Program (TIP) and techniques such as cross-referencing accounts with QuickBooks to give more evidence of accurate accounting to meet standards. While collection of fines and fees declined by 4% from calendar year 2013 to calendar year 2014, the overall collection rate (which includes collections of victim restitution) increased by 32% from calendar year 2013 to calendar year 2014.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Collaborate with the Arizona Supreme Court to train local staff members about the threats posed to the function of juvenile probation by the loss of data integrity due to systemic encroachment from hackers and means they can use to protect the overall system.

Performance Measure(s): *Schedule trainers from the AOC who are experts in providing techniques that can prevent the creation of an opening to the system for hackers to infiltrate the data systems used by the probation field to track clients.*

Estimated Completion: *December 31, 2015*

Engage in a collaborative effort with the Arizona Supreme Court to transition from the JOLTS Legacy database software used by juvenile probation departments in 13 counties to the replacement JOLTSaz upgraded software program. This transition will require the Navajo County Juvenile Probation Department to provide accurate data that will not contaminate data flowing from the JOLTS Legacy database to the JOLTSaz database. There will need to be a continued effort to have staff evaluate data that may have deficiencies and to be proactive with correcting those problems.

Performance Measure(s): *The Navajo County Juvenile Probation Department will participate in a distribution phase called a "roll out" with the Arizona Supreme Court to transition from JOLTS Legacy to JOLTSaz on a timeline established by the Arizona Supreme Court. The timeframe for Navajo County integrating the new software will take effect within the calendar year.*

Estimated Completion: *December 31, 2015*

Objective: Employee safety

Increase the number of certified instructors for training juvenile probation officers who carry firearms.

Performance Measure(s): *Identify potential firearm instructors to send to the Faculty Skill Development Academy and then to the Firearm Instructor Academy provided by the Arizona Supreme Court. Prepare a sufficient number of qualified trainers who will oversee continued training of the use of weapons to keep juvenile probation officers who carry weapons proficient in the tactical operation of firearms and effective in operating those weapons safely.*

Estimated Completion: *October 30, 2015*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Increase the overall collections rate in calendar year 2015 to 5% over that of calendar year 2014.

Performance Measure(s): *Use a collections notification process that electronically identifies each juvenile probationer and their parent in a unique identification file and then track that unique ID by cross-referencing the amounts ordered and payments received with the QuickBooks software program. Recognizing the economic downturns in the county, the efficient use of technology to track collections can maximize the effort to collect every resource that becomes due as ordered by the Juvenile Court.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Appoint an ad hoc committee to revise and update the department's policies and procedures manual.

Performance Measure(s): *Based on national studies and guidelines received from the Arizona Supreme Court, the committee will review existing policies and procedures to evaluate the relevance of each to those studies that outline use of Evidence-Based Practices (EBP) in the field of probation supervision. The committee will revise or create written procedures that adhere to principles of EBP to promote the principles that will better match appropriate resources to the juvenile offender. Outcomes expected include reducing the number of probationers being supervised in order to allow juvenile probation officers to better apply their skills to addressing the needs of the juveniles to present the higher risks to the community.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

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

Provide information to juveniles and parents through a system of outreach events and delinquency prevention training. The diversion program will lead the effort for the department by going into schools and community meetings to provide direct educational programming and other juvenile delinquency-related information through various forms of media that will be informative to parents and juveniles about current trends in areas such as domestic violence, substance abuse, bullying, gang activities, how academic performance influences delinquency, etc. Engaging the community by educating interested parties creates a sound footing for EBP that empowers families to act in ways that reduce risk to family and community members.

Performance Measure(s): *Collaborate with educators, law enforcement, health care providers, clergy, community leaders, and constituents to spread relevant information through the communities that will aid families and communities to address problems they face as exhibited by youth in the family or community. Serve as a resource to those entities as they deal with juveniles within their sphere of influence.*

Estimated Completion: *December 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

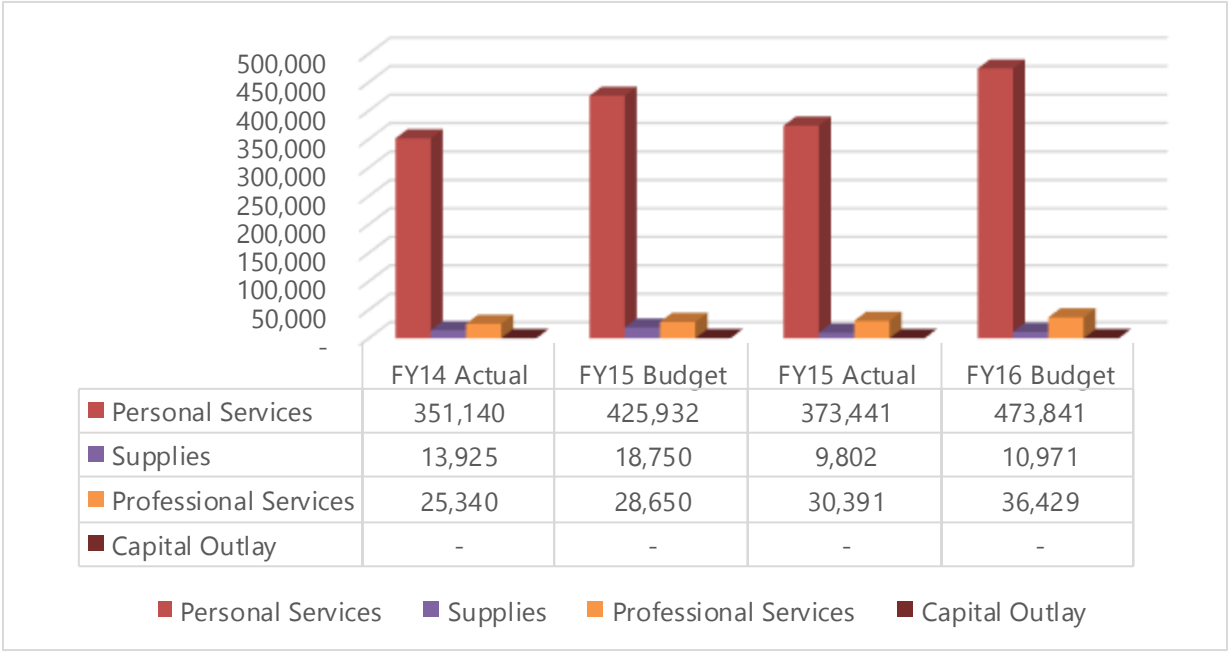
Juvenile Probation	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	7.00	7.00	7.00	7.00	8.00
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	5.00	4.00
Diversion Fees	0.00	0.25	0.00	0.00	0.00
Juvenile Intensive Probation	5.50	5.50	4.50	4.50	4.50
Juvenile Probation Services Fees	0.75	0.00	0.50	0.50	0.50
Juvenile Standard Probation	2.50	2.50	2.50	1.50	2.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.50
Safe Schools	0.50	0.00	0.00	0.00	0.00
Juvenile Probation Total	**22.75**	**21.75**	**21.00**	**21.00**	**22.00**

Department Budget Overview

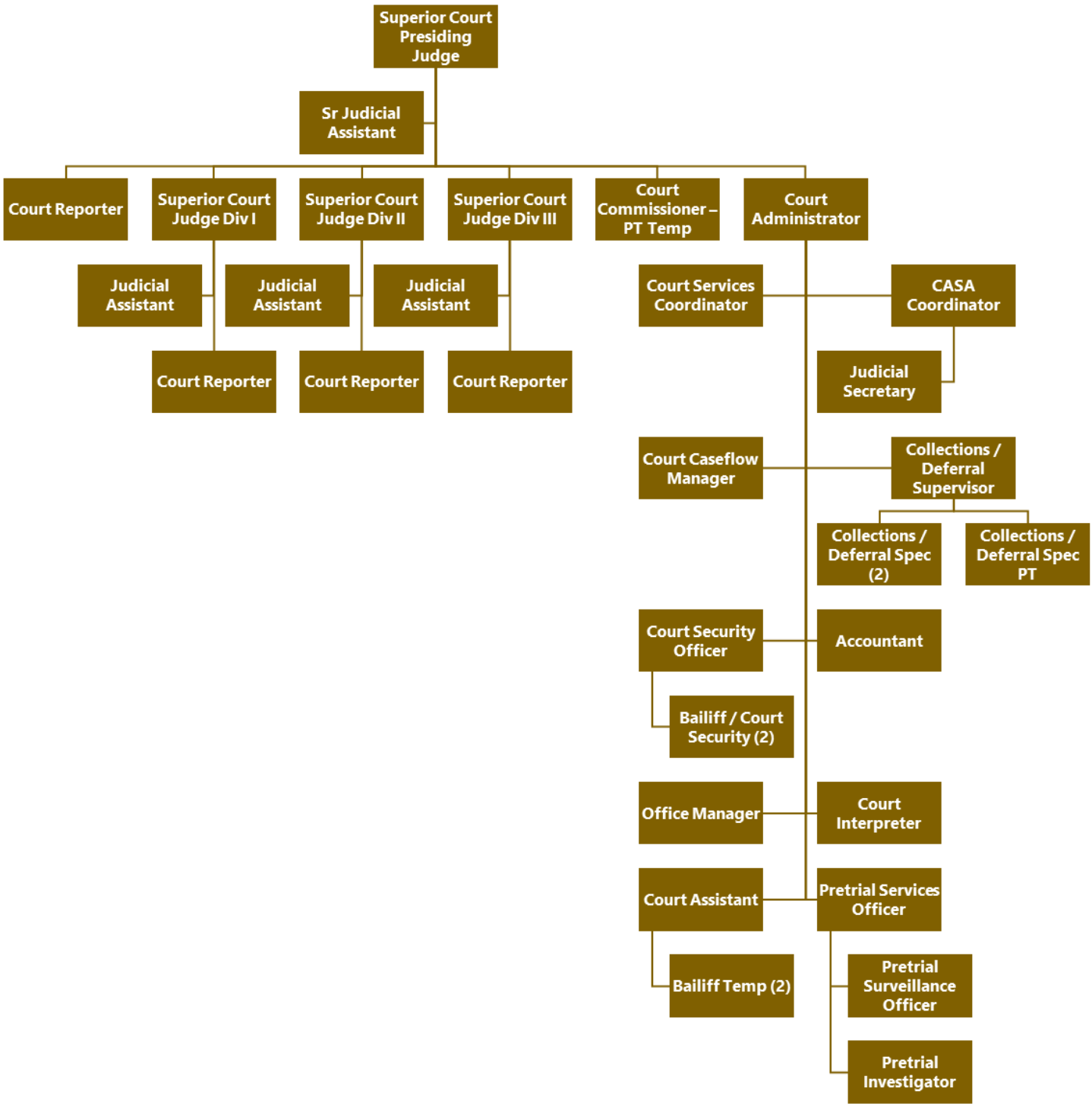
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	390,404	473,332	413,634	521,241	10.12%
Special Revenue	851,143	964,838	874,016	949,048	-1.64%
Balance Forward	273,914	271,427	273,078	291,898	7.54%
Total Sources	**1,515,461**	**1,709,597**	**1,560,728**	**1,762,187**	**3.08%**
Uses					
Personal Services	1,084,012	1,257,633	1,202,431	1,342,309	6.73%
Supplies	30,821	46,512	22,516	35,058	-24.63%
Professional Services	125,884	405,452	82,897	384,820	-5.09%
Capital Outlay	1,667	0	4,876	0	0.00%
Total Uses	**1,242,384**	**1,709,597**	**1,312,720**	**1,762,187**	**3.08%**
Fund Balance as of 6/30	**$ 273,078**	**$ -**	**$ 248,008**	**$ -**	

General Fund Expenditures



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 those 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 (divorce, paternity, child support, and parenting time), juvenile (delinquency, dependency, adoption, and severance), and limited jurisdiction court appeals.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Expand the use of evidence-based practices in compliance with ACJA §5-201 per Supreme Court Administrative Order No. 2014-12.

Pretrial Services expanded the use of evidence-based practices in compliance with ACJA §5-201 per Supreme Court Administrative Order No. 2014-12 which provides judges with an additional tool to improve the process of identifying the proper release conditions for incarcerated individuals pending trial.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate accountability and transparency.

Continued to identify and participate in methods to enhance and improve funding for the courts to ensure their ongoing ability to provide access to court and court services for all Navajo County citizens.

Pretrial Services provided services to approximately 320 defendants, netting a cost avoidance to the County and its constituents of approximately $2,000,000.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County.

Improved timeliness and efficiency of civil, criminal, juvenile, family, and probate case processing through compliance with the provisional case processing standards as outlined in Supreme Court Administrative Order No. 2013-95. Monitoring of cases by the Caseflow Manager has improved court processes.

Updated the Navajo County Judicial Branch Language Access Plan (LAP) and provided training to Navajo County Judicial Branch employees which afforded them a greater understanding of the LAP and provided resources they can utilize to ensure meaningful access to the courts for court users who speak limited English.

STRATEGIC PLAN GOAL: Communications

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

Partnered with the Arizona Supreme Court on a technology refresh project which consisted of the deployment of over 160 new computers throughout the entire judicial department. The updated automation systems support business needs and enhance security protection in the courts.

STRATEGIC PLAN GOAL: Team Development

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

Court employees participated in facilitating and providing training opportunities to both judicial and county employees.

Department Objective: Prepare a plan for organizational succession.

An additional nine court employees, including four from the Superior Court, graduated from the Navajo County Leadership Academy.

Filed applications for participation in the Arizona Court Supervisor and Arizona Court Manager training programs offered by the AOC.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Courts are forums for resolving difficult issues that affect people in vital aspects of their lives. Emotions run high in some court proceedings; therefore, our courthouses must be a safe place for all who enter our doors.

Performance Measure(s): *The courts will explore ideas on the establishment of courthouse and courtroom security standards and develop training standards and skill development opportunities.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Collaborate with justice partners, treatment providers, and other community service entities to expand upon our problem-solving courts to include a veterans' court.

Performance Measure(s): *Successful collaboration resulting in expansion of problem-solving courts.*

Estimated Completion: *June 30, 2016*

Objective: Employee safety

Collaborate with others within the county to implement procedures and processes to make our facilities a safe and secure place to work and conduct business.

Performance Measure(s): *Successful collaboration leading to implementation of procedures and processes to enhance the security of our facilities.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

The economic health of our communities depends on accessible, responsive courts for the just resolution of personal and business disputes, maintaining the rule of law and the protection of rights and liberties of the public.

Performance Measure(s): *Improve services on the courts' websites to help the public identify and obtain appropriate court services and understand court procedures as well as provide helpful links to other information and available resources.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Continue support and participation of court employees in the Navajo County Leadership Academy and the Supreme Court education programs.*

Estimated Completion: *June 30, 2016*

Prepare court leadership for next generation case management systems and technology.

Performance Measure(s): *Institute measures to improve the quality of data presently maintained in the current case management system.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Ensure the courts' ongoing fiscal ability to provide access to court and court services for all Navajo County citizens.

Performance Measure(s): *Identify ways to enhance and improve funding for the courts.*

Estimated Completion: *June 30, 2016*

Ensure that our courthouses are a safe place for litigants, lawyers, jurors, witnesses, court employees, and judicial officers.

Performance Measure(s): *Complete a courthouse security needs assessment on Navajo County courts.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Enhance the timeliness of case management.

Performance Measure(s): *Continue to implement the case processing time standards adopted by the Arizona Supreme Court.*

Estimated Completion: *June 30, 2016*

Revitalize caseflow management efforts.

Performance Measure(s): *Revitalize caseflow management efforts, including court control over the pace of litigation and compliance with rules governing case processing time standards.*

Estimated Completion: *June 30, 2016*

Enhance the quality and timeliness of data entered into the case management systems.

Performance Measure(s): *The Court and the Clerk of the Court will institute measures to enhance the quality and timeliness of data entered into the case management systems.*

Estimated Completion: *June 30, 2016*

Provide continuing education on customer service and assistance with court processes.

Performance Measure(s): *Provide continuing education on customer service and assistance with court processes.*

Estimated Completion: *June 30, 2016*

Collaborate with Southern Arizona Legal Aid to provide individuals with free family law legal help.

Performance Measure(s): *The Volunteer Lawyers Program and the Court will offer free domestic relations clinics to the public, giving parties the opportunity to speak one-on-one with an attorney about their family law case.*

Estimated Completion: *June 30, 2016*

Provide individuals with information in an expedited and efficient manner.

Performance Measure(s): *Collaborate with the Arizona Supreme Court on their E-Initiatives to introduce e-filing, e-bench, and e-access, all of which provide individuals with information in an expedited and efficient manner.*

Estimated Completion: *June 30, 2016*

Begin the transfer of 120+ years of microfilm and paper records to digital format.

Performance Measure(s): *Begin the transfer of 120+ years of microfilm and paper records to digital format for long-term storage and enhanced public access to court records.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

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

Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.

Performance Measure(s): *Explore a volunteerism program to assist in fulfilling the many functions and responsibilities of the judiciary.*

Estimated Completion: *June 30, 2016*

Identify ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.

Performance Measure(s): *Identification of ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.*

Estimated Completion: *June 30, 2016*

Improve court websites by expanding electronic access to court documents and data to further advance the ability for court users to locate information.

Performance Measure(s): *Expansion of electronic access to court documents and data.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Participate in the Supreme Court's initiative to develop effective court leadership to maintain a high level of professionalism and competency within the judicial branch.*

Estimated Completion: *June 30, 2016*

Offer computer/network security training addressing measures that strengthen the security of the Arizona judiciary's data, systems, and network to protect confidentiality, integrity, and availability of information in compliance with Arizona Code of Judicial Administration (ACJA) §1-302 as amended per Supreme Court Administrative Order No. 2014-75.

Performance Measure(s): *Offering of computer/network security training.*

Estimated Completion: *June 30, 2016*

Objective: Prepare a plan for organizational succession

Continue to partner with the County to attain the goal of organizational succession.

Performance Measure(s): *The courts will continue to partner with the County to attain the goal of organizational succession. Workforce development plans will include training methods that are convenient, timely, and relevant.*

Estimated Completion: *June 30, 2016*

Develop a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.

Performance Measure(s): *Development of a training and education program that outlines the roles and responsibilities of court personnel in complying with the requirements of ACJA §1-401 Minimum Accounting Standards.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

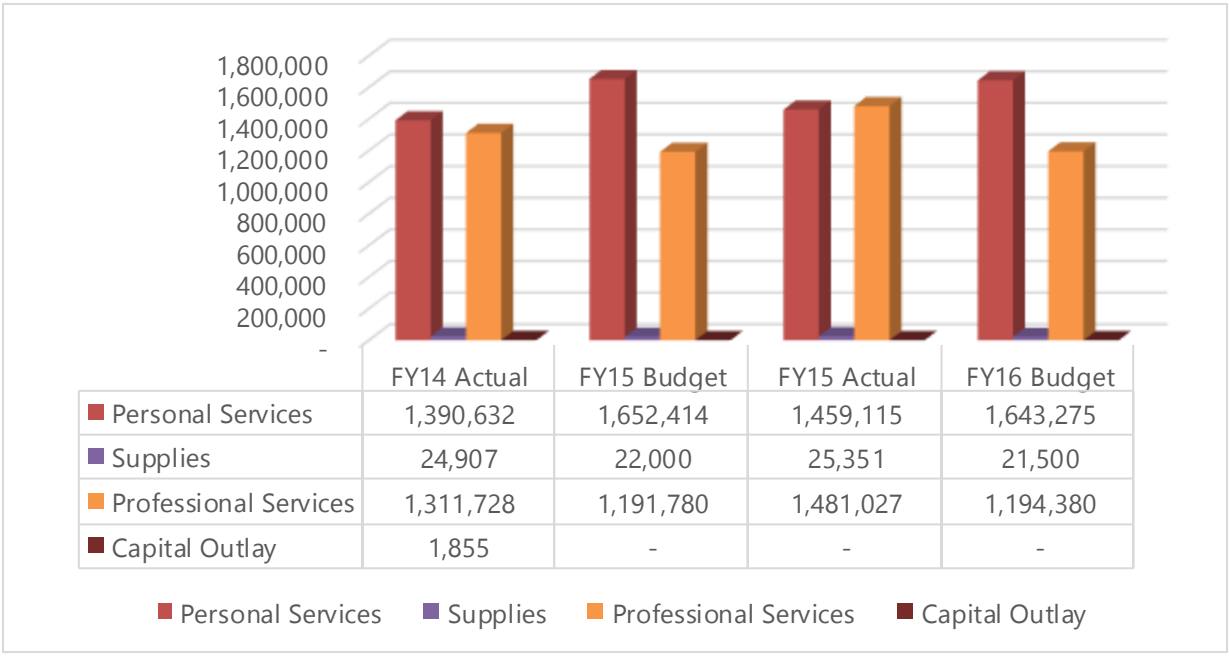
Superior Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	24.02	25.22	25.24	25.00	24.50
AZTEC Field Trainer	0.43	0.40	0.40	0.43	0.43
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	1.00	0.00	0.00	1.00	1.00
Child Support Visitation	0.00	0.00	0.00	0.25	0.50
Conciliation Court Fees	0.75	0.25	0.75	0.75	1.25
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.48	0.28	0.26	0.00	0.00
Fill the Gap - Local	2.32	2.35	2.35	2.32	3.07
Law Library	0.00	0.00	0.00	0.25	0.25
Superior Court Total	**31.00**	**30.50**	**31.00**	**32.00**	**33.00**

Department Budget Overview

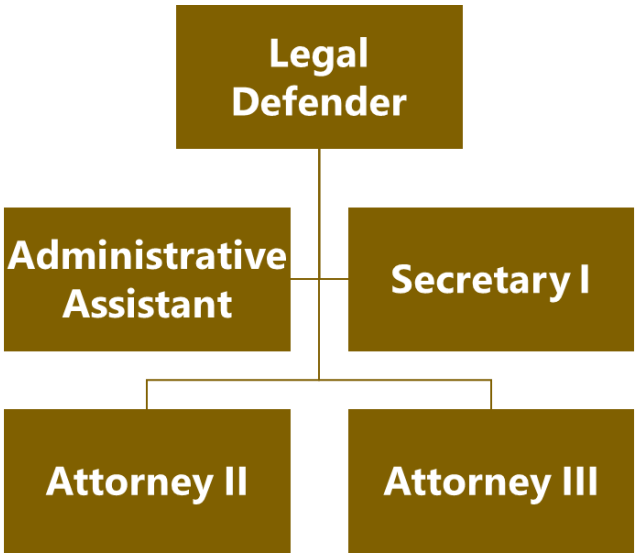
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	2,729,122	2,866,194	2,965,493	2,859,155	-0.25%
Special Revenue	413,968	642,931	207,774	490,265	-23.75%
Balance Forward	1,220,126	792,262	955,018	819,196	3.40%
Total Sources	**4,363,216**	**4,301,387**	**4,128,285**	**4,168,616**	**-3.09%**
Uses					
Personal Services	1,860,531	2,154,044	1,927,148	2,247,337	4.33%
Supplies	53,115	85,805	39,425	95,990	11.87%
Professional Services	1,449,082	2,012,190	1,569,172	1,795,985	-10.74%
Capital Outlay	45,470	49,348	6,033	29,304	-40.62%
Total Uses	**3,408,198**	**4,301,387**	**3,541,778**	**4,168,616**	**-3.09%**
Fund Balance as of 6/30	**$ 955,018**	**$ -**	**$ 586,508**	**$ -**	

General Fund Expenditures



Legal Defender



Mission Statement

Provide effective legal representation in a fiscally responsible manner to court-appointed criminally accused indigent people while preserving their privacy and dignity and provide opportunities to improve their futures.

Department Description

The Navajo County Legal Defender's Office (LDO) was established for representation of indigent defendants in criminal cases where the public defender's office has a conflict of interest. This often occurs when there are multiple people charged in the same incident or another conflict such as the public defender's office having previously represented the victim or a potential witness.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Pilot GED program for inmates at the jail.

One of the LDO employees is a former credentialed teacher who is passionate about helping inmates get their GED. Without a GED or diploma, it is rare for an adult to be hired for a full-time position. The lack of job opportunities crushes their spirit and sends them to government assistance for bare survival. This pilot program currently includes 10-15 students. Jail staff controls whether or not an inmate is eligible. Some inmates want to take the program just to give them something to do. Many studies have shown that keeping inmates busy with productive activities cuts down on discipline problems. In an indirect way, we are cutting down on new cases that might arise from bored and frustrated inmates who have nothing to do. Though we have yet to have someone take the GED exam, those participating are progressing and are quite positive about the opportunity. We hope this program expands beyond a pilot program as it benefits both the community and the defendants. Studies show that recidivism is reduced by education. Less cases benefit our community.

Department Objective: Enhance the process of doing business in Navajo County by helping business owners learn about federal and state tax programs such as the Work Opportunity Tax Credit. These tax credits not only give the business large tax credits (if all requirements are met), they also

help employ historically difficult-to-employ groups of people such as our clients (i.e., people who have been convicted of a felony in the past year).
The LDO has been trying to educate people about this tax credit for the past six years and has internally spread the word to all other relevant departments. We continue to hand out packets to any interested party, but most of all to our clients. This has helped felons get jobs.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Handle every case assigned to us by the courts and only withdraw when an ethical conflict exists.
We have stayed within our budget even though it is extremely difficult to control costs associated with cases.

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 detention facilities to stimulate intellectual functioning and reduce disciplinary problems due to boredom. One side of the handout is general information 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). The subjects range from science to dinosaurs to historical events and geography.
This has been an ongoing project of one of the LDO employees since December 2013. We continue to absorb the printing cost. Each week, at least one handout is provided to the jail for distribution. We continue to receive a great deal of positive feedback from the inmates. It gives them something to do and shows them that people still care about them. Many studies have shown that keeping inmates busy with productive activities cuts down on discipline problems related to bored and frustrated inmates with little to do. These handouts are given to all adult and juvenile inmates/detainees in both facilities.

Department Objective: Collect and distribute used clothing that is appropriate for trials, job interviews, court attendance, or other events to probationers or any other person in need. Occasionally, someone is released from jail and the clothing they wore at the time of arrest is no longer appropriate for the weather. We have weather-appropriate clothing, especially for the winter months.
This year, we moved to a larger space. We are in the process of customizing that area for this new purpose, hopefully using mainly a probationer workforce. Drug Court volunteers spent many hours tagging and sizing all of the clothing this year. Though the closet is not yet fully operational, our records show that 50 people have received clothing from us. Our goal this year is to finally, officially open.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Reduce stress and burnout for all county indigent defense staff.
Legal Defender continued to provide weekend coverage for emergency juvenile detention hearings so that the other defense attorneys did not have to do it. Weekends are an important time for everyone to relax and spend time with family. Defense attorneys have high-stress caseloads and having to cover weekend juvenile detention hearings on an alternating basis created unneeded stress. This also simplifies the process for the juvenile detention staff.

Department Objective: Low-cost Continuing Legal Education (CLE) for lawyers.
As Navajo County Bar Association President, the Legal Defender facilitated CLE presentations every two months through this organization. These presentations allow busy lawyers to receive quality ongoing training at a very low cost with little or no travel expense or time. It also helps increase communication between lawyers as the presentations provide networking opportunities.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

Begin presentations to business owners on the Work Opportunity Tax Credit.

Performance Measure(s): *We hope to begin presentations to business owners on the Work Opportunity Tax Credit this year. We have previously done presentations to targeted groups such as the Navajo County Bar Association. We will continue to hand out packets to any interested party.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Implement a survey device that will help monitor how we are doing with our clients and gather client data that may be useful for grant applications.

Performance Measure(s): *We hope to implement a survey device that will help monitor how we're doing with our clients and also gather client data that may be useful for grant applications. This goal is a carryover from last year. We have not designed a survey instrument yet.*

Estimated Completion: *June 30, 2016*

Provide the defense for the Early Resolution Court (ERC) program which is intended to cut costs and time on cases that qualify.

Performance Measure(s): *The LDO now provides the defense for the ERC program which is intended to cut costs and time on cases that qualify (picked by prosecutors). Providing in-house defense can generate revenue for the County as the State pays the County to handle its Department of Corrections (DOC) cases. ERC handles almost all of the DOC cases.*

Estimated Completion: *June 30, 2016*

Continue to handle all cases that are given to us by the courts with existing personnel.

Performance Measure(s): *We continue to handle all cases that are given to us by the courts and hope to be able to do that with existing personnel. We will try to stay within our budget again this year even though our investigative costs are entirely unpredictable and dependent on case assignments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Learn how best to use our case management tools.

Performance Measure(s): *We finalized the conversion process of our case management system to help us keep more accurate statistics and provide other case management tools. Our goal is to learn how to best use this new tool.*

Estimated Completion: *June 30, 2016*

Hold a grand opening for the Community Clothing Closet in our new location.

Performance Measure(s): *We hope to have a grand opening this year for the Community Clothing Closet in our new location. We hope to help clients have clothing for job interviews and work.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Defense attorneys will continue to attend as many free continuing legal education (CLE) classes as possible sponsored by the local bar association.

Performance Measure(s): *Currently, the Navajo County Bar Association presents CLE seminars roughly every two months.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Legal Defender	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	4.45	4.60	4.15	4.43	4.25
LDO Indigent Assessment Fee	0.55	0.40	0.85	0.57	0.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.00	0.75
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

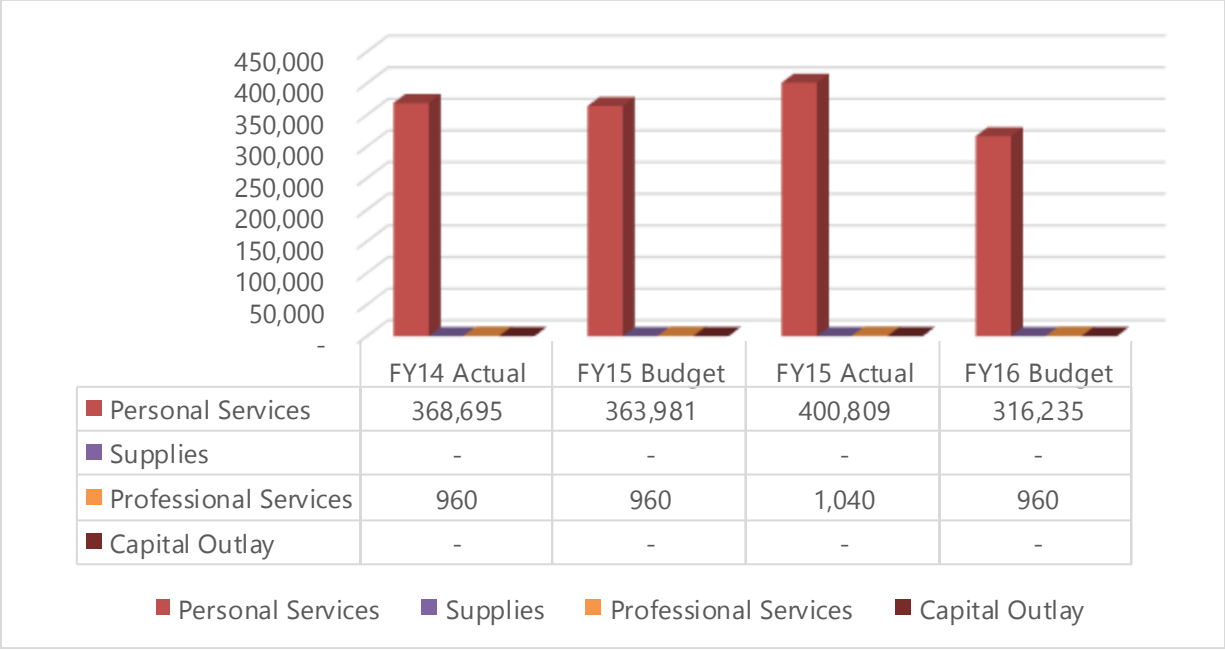
Runners were doused in color as they crossed the finish line at the Winslow Color Run held July 4, 2015.

Department Budget Overview

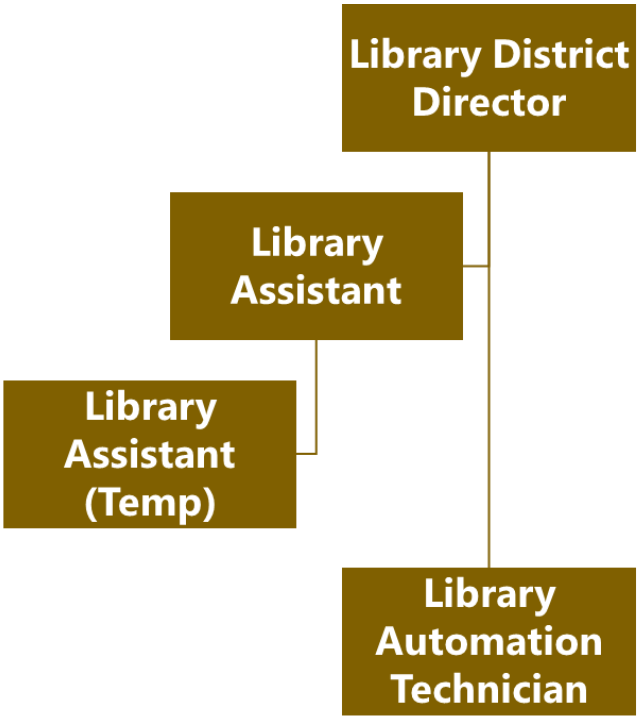
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	369,655	364,941	401,849	317,195	-13.08%
Special Revenue	35,611	48,132	29,906	32,803	-31.85%
Balance Forward	47,243	65,835	53,696	120,713	83.36%
Total Sources	**452,509**	**478,908**	**485,451**	**470,711**	**-1.71%**
Uses					
Personal Services	373,186	387,101	407,158	376,648	-2.70%
Supplies	10,567	8,191	6,826	11,100	35.51%
Professional Services	12,481	83,616	15,177	66,538	-20.42%
Capital Outlay	2,579	0	2,336	16,425	0.00%
Total Uses	**398,813**	**478,908**	**431,498**	**470,711**	**-1.71%**
Fund Balance as of 6/30	**$ 53,696**	**$ -**	**$ 53,953**	**$ -**	

General Fund Expenditures



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 four employees, coordinates county-wide public library services and is an advisor and consultant to the 14 member libraries in the County, representing our libraries professionally on a local, state, and national level. The Library District assists the city/town libraries in Holbrook, Pinetop-Lakeside, Show Low, Snowflake-Taylor, and Winslow; the four volunteer libraries in Clay Springs, Heber, Pinedale, and Woodruff; and the five Native American tribal libraries in Cibecue, McNary, and Whiteriver (Apache); Kykotsmovi (Hopi bookmobile service); and Kayenta (Navajo).

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. For almost twenty years, the Library District Director has applied for and received federal E-rate funding for the member libraries which provides huge discounts for Internet and telecommunications costs. Our office provides training and professional growth opportunities for library staff throughout the service area. The Library District maintains a county-wide 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 unabridged 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: In coordination with Navajo County Information Technology (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).

In December 2014, the Library District completed a major upgrade to the automation system to Symphony 3.4.1 Service Pack 5, which added several new features to the functionality of the system used by 14 libraries and made the system very current.

Department Objective: 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 requirements 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.

In October 2014, the Library District implemented OpenDNS as the filtering product for six of the member libraries and the Library District's computers. The Hopi mobile computer lab's computers were protected with CenturionTech's filtering product, Currentware, when the mobile lab was ready to go out on the road.

Department Objective: Monitor the status of the member libraries' computers in assuring that public access machines have proper antivirus and hard drive protection software to prevent harmful misuse of library computers and minimize the need for technical troubleshooting on individual workstations.

Throughout the year, the automation technician troubleshot a wide array of problems that the member libraries called or emailed about, and also upgraded browsers and software on staff and public computers as time permitted. This goal is an ongoing one.

Department Objective: 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.

A steady stream of print materials came in from the member libraries to be repaired; some that could not be repaired were replaced or deleted from the catalog. Music CDs and DVDs were resurfaced continually throughout the year. This goal of maintaining the resources as long as possible is an ongoing one.

Department Objective: 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.

The Library District's eResources continued to grow in popularity and were supplemented during the budget year. We implemented the single-use subscription to eAudiobooks with OneClickDigital and statistical use on those bestselling titles climbed to the top of the usage statistics. A large number of rotating audiobooks were sent out during the year and brisk circulation continued, actually still exceeding the use of downloadable audiobooks to a large

degree. Statistics for Zinio to date are kept by the Arizona State Library. Other eResource statistics are kept by the Library District. This goal is an ongoing one.

Department Objective: 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 (60-100 per month).
The Early Literacy Specialist exceeded the goal of holding 80 workshops for parents to educate about the value of early literacy in both the Southern Navajo and Apache County regions. Over 4,000 books were distributed to children in a variety of venues—Headstarts, McDonald's playground areas, pregnancy centers, WIC offices, etc. Baggies with newborn literacy information were delivered to doctors' offices throughout the year to be given to expecting parents.

Department Objective: Implement a newly-awarded federal Library Services and Technology Act (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.
The Library District contracted with 3M Cloud to implement the company's eBook platform, purchased a core collection of bestselling titles within the past two years, and began public and staff training in downloading eBooks. New titles will continue to be purchased.

Department Objective: 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.
The Freading collection has continued to grow past 55,000 titles and continuous publicity and reading suggestions are posted on the website.

Department Objective: 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.
Training classes were held in several public libraries throughout the year and new venues were considered to expand our training outreach.

Department Objective: Fully implement the State Grants-in-Aid (SGIA) 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.
New carpet installation had to be completed by June 30 to fulfill the conditions of this SGIA project. Many areas of the library were cleared of outdated materials and unprocessed materials were transported to the Library District office from Whiteriver Public Library to be catalogued and added to the collection. The storage area and staff breakroom floors were cleaned and waxed and the areas organized.

Department Objective: 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.
During a couple of periods of stoppage of bookmobile service due to operational breakdowns, the Library District was able to assist financially in getting the timeframes shortened.

Department Objective: 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.
This grant was successfully completed with many new children's books added to the collection

and several summer reading performers hired to entertain in several of the member libraries.

Department Objective: 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.
This grant was not awarded and therefore could not be completed.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.
The Library District, in spite of limited staff, posted fresh material frequently to the various pages of the website, which is the only website for most of the member libraries.

Department Objective: 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.
With the much-appreciated assistance from two interns from the School of Library and Information Science at San Jose State University, several of the online history page's photo albums were greatly enhanced during this budget year.

Department Objective: 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.
New material and links were added to the Jobs/Careers webpage with new employers' sites also linked. The Library District was unable to have a booth at the County Fair this year and did not get to local job fairs as planned, however.

Department Objective: 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.
Objective was fulfilled.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: 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.
The online catalog, eLibrary, was improved with the upgrade to Symphony 3.4.1.5 in November 2014. We added a link for patrons to reset their PIN online if they forgot it and distributed flyers with instructions on how to use the online catalog. Many holds are placed online directly by the patrons.

Department Objective: 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.

Courier service continued on a regular schedule to 11 of the member libraries all year. In January, courier service was initiated on a twice-weekly basis to the Pinedale Public Library, our newest member library. This service is perhaps the most popular of any provided by the Navajo County Library District after the library automation system.

Department Objective: 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.
The materials that the Library District infuses into the collections of the volunteer libraries has a big impact in what they are able to offer to their patrons. The rotating collections continue to serve nine of the libraries with many new titles and items that they normally could not afford. The DVDs, comics and graphic novels, and unabridged audiobook collections remain the most popular rotating collections, followed by music CDs and large print.

Department Objective: Maintain elements of the website that inform the public about hours of operation fo the member libraries, new services and resources available, bookmobile schedule, and scheduled programs.
The posted hours of the member libraries changed fairly often at some of the libraries, and the Library District webpage is perhaps the most convenient site to access this information quickly. Staff regularly updated this information.

Department Objective: 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.
The content management software for our website was updated in February 2015.

STRATEGIC PLAN GOAL: Communications

Department Objective: Implement the new statewide subscription to the Gale suite of online databases in 2015-2015 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.
The Library District successfully transitioned from Ebsco to the Gale/Cengate suite of databases and the State Library was able to get the company to allow access to all patrons coming in from all areas in the County with our zip codes instead of library cardholders only. This is a benefit to residents on the reservations who do not live close to a public library.

Department Objective: 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.
The Library District implemented and built up a fairly robust presence on Pinterest during this year.

Department Objective: Keep up the Library District's Twitter feed.
Numerous tweets were sent out during the year.

Department Objective: 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.
The event calendar on the website has been a great way to publicize the member libraries' programs and they were encouraged continually during the year to send the Library District information about their events and programs.

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

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 requirements 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. Expand OpenDNS filtering beyond the seven libraries using it to the White Mountain Apache libraries, Kayenta Community Library, and Pinedale Public Library.

Performance Measure(s): *Track compliance on an inventory checklist and/or OpenDNS administrative module for member library sites or computers.*

Estimated Completion: *December 31, 2015*

Monitor the status of the member libraries' computers in assuring that public access machines have proper antivirus, anti-malware, and hard drive protection software to prevent harmful misuse of library computers and minimize the need for technical troubleshooting on individual workstations.

Performance Measure(s): *Track on an inventory checklist for library computers as software is upgraded or installed and keep a log of support desk calls.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Continue to build the popular rotating audiobook collection in CD, MP3, and PlayAway formats. Promote eMagazines from Recorded Books Zinio product through the Library District's partnership with the State Library which is available throughout the County. Promote the OneClickDigital subscriptions to downloadable audiobooks, both multi-use titles and single-use access to bestsellers.

Performance Measure(s): *Compile quarterly statistics on the number of account holders and the number of titles downloaded from OneClickDigital as well as circulation figures for other audiobooks.*

Estimated Completion: *June 30, 2016*

Continue to provide downloadable eBooks through the two companies—3M Cloud and Freading (Library Ideas), and possibly OneClickDigital, in response to patron demand. Import MARC records for eBook titles into the catalog if staff time permits.

Performance Measure(s): *Collect periodic statistics on downloaded materials and number of titles purchased.*

Estimated Completion: *June 30, 2016*

Offer at least ten training workshops for the public in the various public libraries utilizing 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(s): *Keep attendance records of participants for the year.*

Estimated Completion: *June 30, 2016*

Implement a federal LSTA grant, "Advancing Children's Early Literacy Skills," in which boardbooks, toddler books, and children's DVDs for the member libraries and PlayAway Launchpads for the rotating collections will be purchased. The member libraries, in part, plan to create "book bundles" to circulate on various topics. The campaigns "1000 Books Before Kindergarten" and "Read Aloud 15 Minutes" will be publicized and promoted for parents and caregivers with incentives given for participation.

Performance Measure(s): *Usage statistics of the new materials, number of parents and children signing up for the campaigns, and their reading logs.*

Estimated Completion: *September 1, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Promote the County

Promote the Library District's website, its 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(s): *Statistics will show use of these pages.*

Estimated Completion: *June 30, 2016*

Objective: Coordinate and allocate resources for collaborative regional economic development

Hold at least ten computer classes at senior centers, shelters, and other venues outside of the library on job hunting, library databases, resume writing, basic computer training, email, e-readers, iPads, and more.

Performance Measure(s): *Track by sign-in sheets and possibly pre– and post-tests to monitor effectiveness of training.*

Estimated Completion: *June 30, 2016*

Continue to develop and promote 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 for entrepreneurs at various stages of life. Contact new regional employers to post their company and job information. Get information out to the chambers of commerce. Promote the site by having a booth at local job fairs and the County Fair if space permits.

Performance Measure(s): *Gather statistics at least quarterly on the number of hits to the Jobs/Careers page and the length of time spent on the site.*

Estimated Completion: *June 30, 2016*

On our website, highlight other websites and government agents that relate to career and jobs information, business resources, small business creation information, and government assistance programs. Explore partnering with and disseminating information through local agencies, chambers of commerce, Northeastern Arizona Innovative Workforce Solutions (NEAZIWS) programs, etc., to support their economic development efforts, if staff time is available.

Performance Measure(s): *Track occasionally the number of hits on these posted links. Keep a log of meetings with other stakeholders.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

The Library District will act as a liaison between the Hopi Public Library, the Dollywood foundation, Hal and Melinda Lundquist, and the Friends of the Winslow Public Library to fully implement the Dolly Parton Imagination Library program on the Hopi Reservation and will support and share the workload of Hopi library staff in enrolling children in the program.

Performance Measure(s): *The number of children who are signed up for the Imagination Library program each month.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Administer the federal E-rate program under the Universal Services Act for the Library District and the 14 member libraries to apply for federal funds for Internet access, telephone service, and Internet equipment to greatly reduce budget expenses for these costly services and ensure that members of the public have high-speed Internet access through their public libraries.

Performance Measure(s): *Calculation of funding totals received through the E-rate program per library.*

Estimated Completion: *October 18, 2016*

Administer State Grants-in-Aid in the amount of $23,000 to provide goods and materials for the various libraries that meet particular needs specific to each library, searching always for the best pricing and quality to maximize these funds. Utilize a portion of the funds for district-wide services or materials.

Performance Measure(s): *Submission of the final report to the Arizona State Library.*

Estimated Completion: *July 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

So that patrons can readily find library materials in the member libraries, seek to make the online catalog as user-friendly as possible, enabling patrons to easily search for materials and access their accounts remotely to renew materials and place holds. Upgrade the features of the new BlueCloudPac online catalog as they become available.

Performance Measure(s): *Evaluate feedback from the public to determine their ease of using the catalog.*

Estimated Completion: *June 30, 2016*

Provide courier service among the member public libraries, which greatly facilitates resource sharing, 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. Utilize the postal service or UPS to deliver materials to the libraries yet without courier service.

Performance Measure(s): *Oral and emailed feedback from member libraries tells us how well the courier service is meeting their needs and where challenges lie.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: **Communications**

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

Continue to solicit contributions of historic photos from local residents and/or museums to be added to the Navajo County Local History pages to provide historical information nationally. Promote the links in different venues. Attempt to display historic documents in addition to photos on the site.

Performance Measure(s): *Add at least 25 items (photos or documents) to the history web pages.*

Estimated Completion: *June 30, 2016*

Staff will attempt to attend regularly the monthly community networking meetings held in Show Low and, at each meeting, highlight library services to the business owners and organizations in attendance. Promote our community information page as a site for them to disseminate information or post upcoming activities of their agencies. The automation technician may attend farmers markets in the summer months to disseminate information and demonstrate digital tools such as eReaders and iPads to access Library District online materials.

Performance Measure(s): *Tabulate the number of informational materials about the Library District given out and measure the number of follow-up contacts or assignments made from attendees.*

Estimated Completion: *June 30, 2016*

Utilize social media tools, especially Twitter, Facebook, and Pinterest to increase knowledge about programs, materials, and services the Library District and the member libraries provide. Seek out other venues to distribute information such as farmers markets, local schools, medical offices, etc.

Performance Measure(s): *Collect statistics on the hits or followers of our posts and pages, and the amount of flyers and brochures we disseminate to various locations.*

Estimated Completion: *January 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Navajo County Library District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Library District	4.00	4.00	3.50	4.00	4.00
First Things First Early Childhood Literacy	0.75	0.85	0.85	1.00	0.00
Navajo County Library District Total	**4.75**	**4.85**	**4.35**	**5.00**	**4.00**

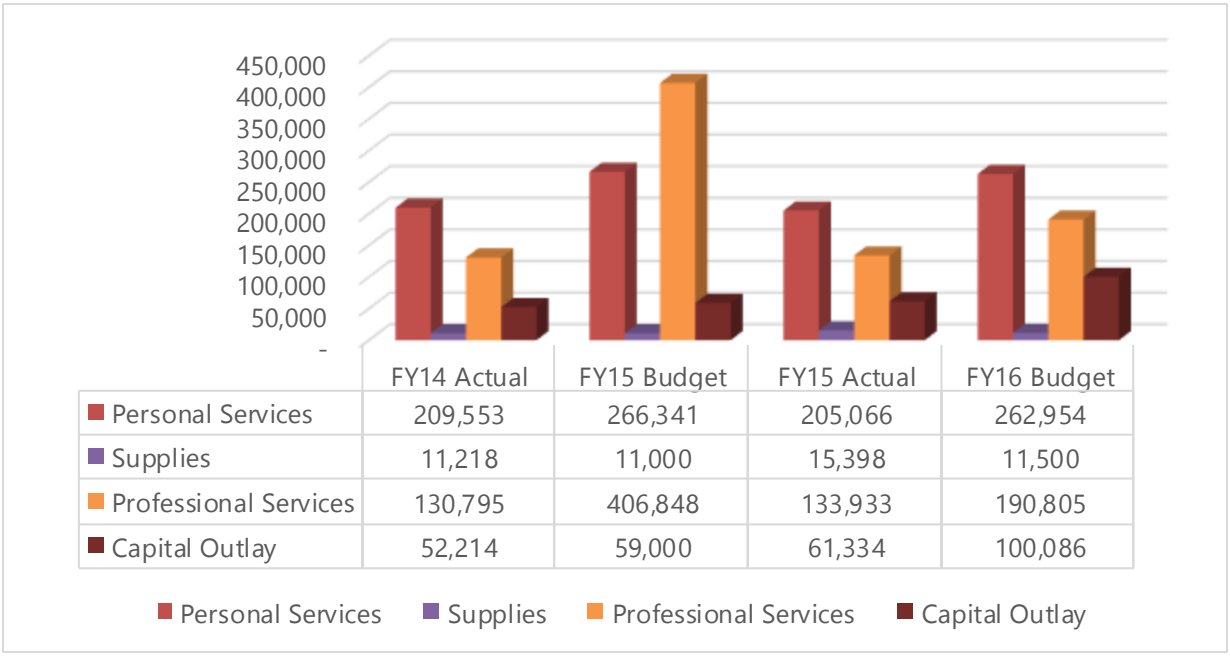
Navajo County Library District Director Geneva Durkee poses with the staff of the Woodruff Community Library in February 2015. Pictured left to right: Carolyn Smith, Richard Mobley, DarLynn Mobley, Navajo County Library District Director Geneva Durkee, and Eva Tenney.

Department Budget Overview

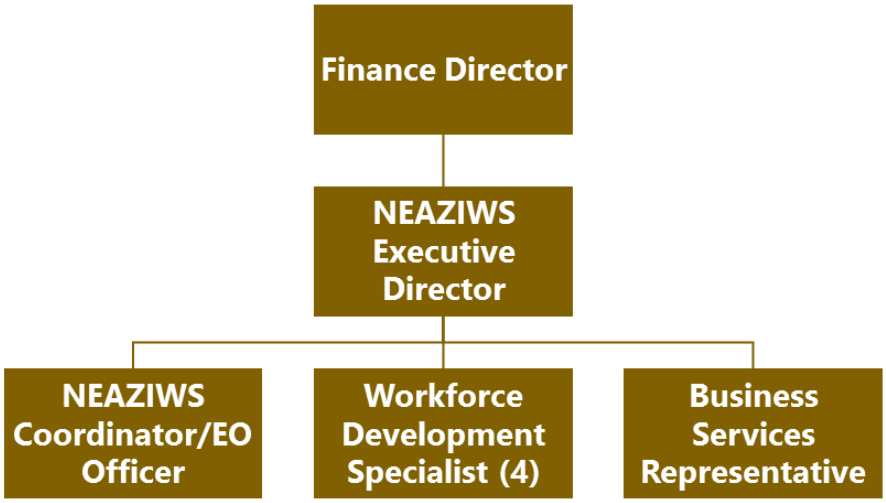
Library District support is at the level that is needed to support Library District expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
Library District Revenue	734,289	743,189	415,731	565,345	-23.93%
Special Revenue	98,117	104,000	88,571	30,700	-70.48%
Balance Forward	-196,512	-21,000	128,791	3,100	-114.76%
Total Sources	**635,894**	**826,189**	**633,092**	**599,145**	**-27.48%**
Uses					
Personal Services	249,577	312,786	250,174	262,954	-15.93%
Supplies	19,173	20,172	18,038	11,900	-41.01%
Professional Services	152,729	428,237	150,982	220,205	-48.58%
Capital Outlay	85,624	64,994	79,890	104,086	60.15%
Total Uses	**507,103**	**826,189**	**499,084**	**599,145**	**-27.48%**
Fund Balance as of 6/30	**$ 128,791**	**$ -**	**$ 134,009**	**$ -**	

Library District Expenditures



Northeastern Arizona Innovative Workforce Solutions



Vision Statement

To utilize our team's varied strengths to ensure a spirit of innovation in workforce development.

Mission Statement

Northeastern Arizona Innovative Workforce Solutions, made up of Navajo, Apache, and Gila Counties, is dedicated to business retention and growth by partnering with education and service agencies and the business community to provide training that empowers individuals with skills that promote self-sufficiency.

Department Description

Northeastern Arizona Innovative Workforce Solutions administers and implements Department of Labor-funded Workforce Investment grants for residents of Navajo, Apache, and Gila 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 to become 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Work with our One-Stop partners to ensure that our offices and outreach locations meet all Americans with Disabilities Act (ADA) and security specifications.

An Equal Employment Opportunity (EEO) audit was conducted in March 2014. An ongoing monthly safety inspection audit was implemented at that time and has been in full operation since May 2014.

Department Objective: Establish and review procedures with the appropriate timelines so that any issues identified may be corrected and documented in a timely manner.
By conducting monthly safety inspections, we are able to address any potential safety hazards before an incident occurs.

Department Objective: Continue to safeguard our client and participant data utilizing available technology and paper management systems.
Held staff trainings and follow-up testing on the security procedures outlined by the Arizona Department of Economic Security (ADES) guidelines.

Department Objective: Review and revise our policies and procedures for Workforce Innovation and Opportunity Act (WIOA).
Created new policies and procedures to govern all three counties and address any new requirements as outlined by the new WIOA legislation. These were approved in May 2015.

Department Objective: WIA will support the Continuity of Operations Plan (COOP) by appointing a subject matter expert to ensure that the essential functions of our organization will not be disrupted in an emergency situation.
Appointed a COOP officer from within the NEAZIWS department who attends all meetings and trainings and conducts informational trainings as a regular agenda item at all staff meetings.

Department Objective: An Equal Opportunity (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.
The EO officer conducts policy and training sessions as a regular agenda item at all staff meetings.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.
The Executive Director and staff are active members of the RealAZ Corridor, Northern Arizona Council Of Governments (NACOG), Northland Pioneer College Advisory Boards, business organizations, chambers of commerce, and leadership programs throughout Navajo and Apache Counties. Activities and involvement concerning these outreach efforts are reported on quarterly at the Local Workforce Board (LWIB) meetings.

Department Objective: Become a relevant, robust partner to the RealAZ Corridor, NACOG, and Arizona Commerce Authority (ACA).
Progress and action items are reported quarterly at the LWIB meetings.

Department Objective: Strengthen economic competitiveness and stability by meeting employer needs for talented and skilled workers.
The NEAZIWS team currently has increased training and employed participants from approximately 50 to over 200 current clients in Navajo and Apache Counties.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Set a higher standard for WIA by developing a culture of innovative thinking and best practices and procedures to grow and expand our programs.
The NEAZIWS team has increased outreach efforts significantly by partnering with business and economic development organizations as well as taking a lead role in two grant projects spearheaded by Northland Pioneer College (NPC): the Garden Project and the IBEST Grant, both programs focusing on the participants attaining GEDs and putting them on a career path.

The Garden Project completed in July 2014 and the IBEST Grant is ongoing until June 2016.

Department Objective: Develop collaborative partnerships with our regional neighbors.
Merging with Gila County and our partnership with NPC on the completed Garden Project and the current IBEST Grant are examples of NEAZIWS growth as a regional leader this past year.

Department Objective: Rebrand WIA in Navajo and Apache Counties with an identity that our clients can connect to and that communicates our mission.
With the advent of the new WIOA legislation, rebranding is a continuing process as the State works to create a new logo and give direction to the local workforce areas.

Department Objective: Become a presence in the Navajo/Apache County region as the "go to" organization for workforce training.
The NEAZIWS team has quadrupled the caseload in all programs and is now growing its numbers in the newly-launched On the Job/Apprenticeship training opportunities.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Identify regional grant opportunities and successful partnerships to maximize limited resources.
The Garden Project in partnership with NPC was a successful program that shared costs between the college and NEAZIWS with the outcome of ten or more people being employed, five GEDs earned, 100% of participants acquiring OSHA 10 certifications, and numerous other credentials received by the majority of the students.

Department Objective: Demonstrate responsibility and accountability by providing accurate and timely fiscal reporting.
A successful fiscal audit was conducted with no findings for the year.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Continue our "Secret Shopper" program which includes all One-Stop partners and measures our team effectiveness as a whole.
NEAZIWS has met with its program partners numerous times addressing and training on the "Welcome Function" and the seamless customer service element that is so important in the "One-Stop" Centers.

Department Objective: 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.
The NEAZIWS team has developed a Facebook account that is updated on a daily/weekly basis and has worked with the IT department to update the NEAZIWS webpage.

Department Objective: Continue to evaluate statewide best practices for implementation to improve client and business services.
The NEAZIWS team has attended a minimum of six trainings over the past year on both best business practices and technical support in order to improve the client and business service experience.

Department Objective: Continually work with the WIA team and our One-Stop partners to improve customer service and make our processes seamless.
The NEAZIWS team is involved in continuing education and training courses throughout the year.

STRATEGIC PLAN GOAL: Communications

Department Objective: Improve communication with both our current invested partners and prospective new partners.

The LWIB has expressed approval at the significant changes and progress made within the program this past year.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Expand the training opportunities for staff in order to hone their skills and build our programs.

NEAZIWS staff has attended a minimum of two National Association trainings and 40+ technical and customer service-related trainings in fiscal year 2014-2015.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Work with our One-Stop partners to ensure that our offices and outreach locations meet the security criteria and standards outlined by the Department of Economic Security for all departments.

Performance Measure(s): *Initiative an internal audit process and review with all staff on a quarterly basis.*

Estimated Completion: *October 31, 2015*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

Continue to work with the RealAZ Corridor and NACOG to identify and assess potential business opportunities that would be a good fit for the region. Persist in our efforts to strengthen economic competitiveness and stability by meeting employer needs for talented and skilled workers. Cultivate regional economic development and methods of job creation.

Performance Measure(s): *Report to the LWIB quarterly on progress and accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Maintain our efforts in setting a higher standard for NEAZIWS by continuing to develop a culture of innovative thinking and best practices and procedures to grow and expand our programs. Strive to become the "go to" organization in the region for workforce training, giving the residents of Navajo, Apache, and Gila Counties the opportunity to have a better quality of life.

Performance Measure(s): *Report to the LWIB quarterly on progress and accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Provide accurate and timely fiscal reporting. Identify regional grant opportunities and successful partnerships to maximize limited resources. Disburse funding streams equitably and effectively over the three counties.

Performance Measure(s): *Report progress and accomplishments to LWIB on a quarterly basis. Track compliance measures and issues identified as well as action taken.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Continually work with our One-Stop partners to improve customer service and make our processes seamless. Continue to evaluate and train on statewide best practices for implementation to improve client and business services. Continue to evaluate our program as a whole to determine the effectiveness of our programs and those we serve.

Performance Measure(s): *Track issues identified as well as action taken and report progress to the LWIB on a quarterly basis.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Improve internal communication with staff by providing clear, concise information and increasing the frequency of staff meetings and trainings and continue to share all staff schedules on a daily basis. Improve communication with both our current and prospective new partners by having stakeholder meetings so that all departments and entities are informed.

Performance Measure(s): *Track issues identified as well as action taken.*

Estimated Completion: *June 30, 2016*

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

Continue to enhance our outreach efforts utilizing our webpage, Facebook, chambers of commerce, business organizations, and the media.

Performance Measure(s): *Report actions taken to the LWIB on a quarterly basis.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Increase relevant and meaningful training to staff by taking advantage of Regional, State, and National Association training opportunities to enhance career development. Partner with other local workforce areas for team building opportunities.

Performance Measure(s): *Report actions taken to the LWIB on a quarterly basis.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Northeastern Arizona Innovative Workforce Solutions	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Northeastern Arizona Innovative Workforce Solutions	6.00	6.00	6.00	6.00	11.21
Northeastern Arizona Innovative Workforce Solutions Total	**6.00**	**6.00**	**6.00**	**6.00**	**11.21**

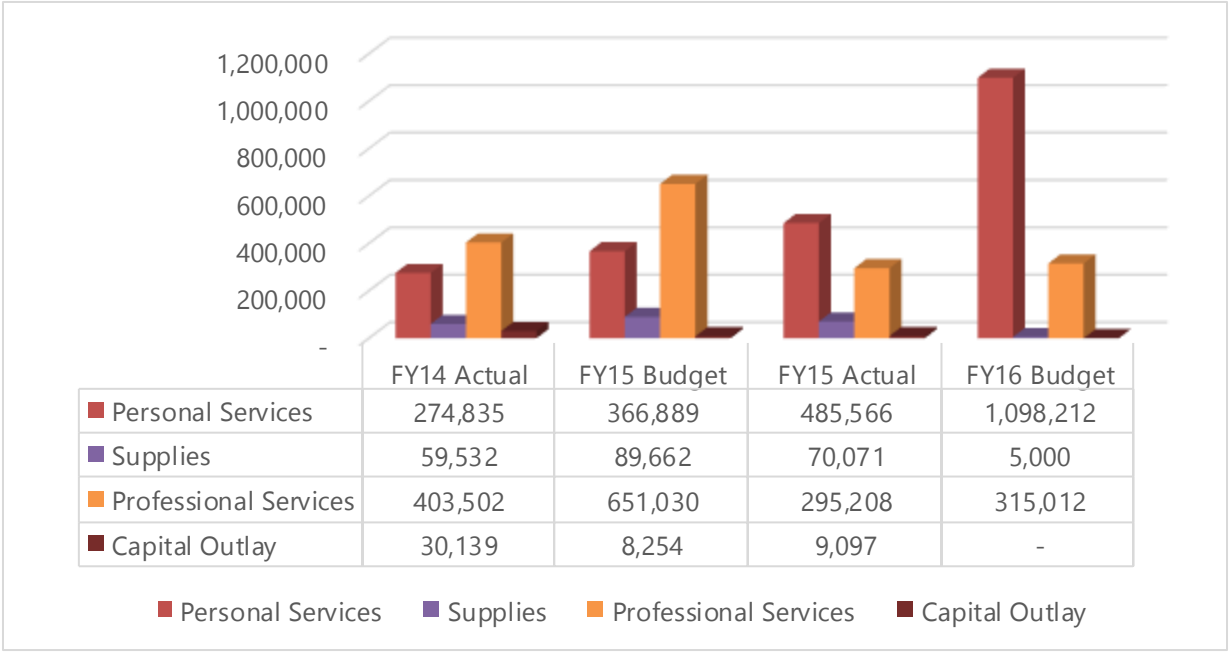
Department Budget Overview

Northeastern Arizona Innovative Workforce Solutions support is at the level that is needed to support NEAZIWS expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
NEAZIWS Revenue	566,023	1,298,875	968,846	1,416,404	9.05%
Balance Forward	132,842	-183,040	132,842	1,820	-100.99%
Total Sources	**698,865**	**1,115,835**	**1,101,688**	**1,418,224**	**27.10%**
Uses					
Personal Services	233,911	316,059	485,566	1,098,212	16.08%
Supplies	64,422	89,662	70,071	5,000	-94.42%
Professional Services	422,668	651,030	295,208	315,012	-51.61%
Capital Outlay	57,624	8,254	9,097	0	-100.00%
Total Uses	**819,547**	**1,115,835**	**859,942**	**1,418,224**	**27.10%**
Fund Balance as of 6/30	**$ 132,842**	**$ -**	**$ 241,746**	**$ -**	

Early Childhood Literacy Specialist Lynnda Cahoon (Library District) and Navajo County Superior Court Presiding Judge Michala M. Ruechel meet with the Rotary Club of the White Mountains in Pinetop in September 2014.

Northeastern Arizona Innovative Workforce Solutions Expenditures

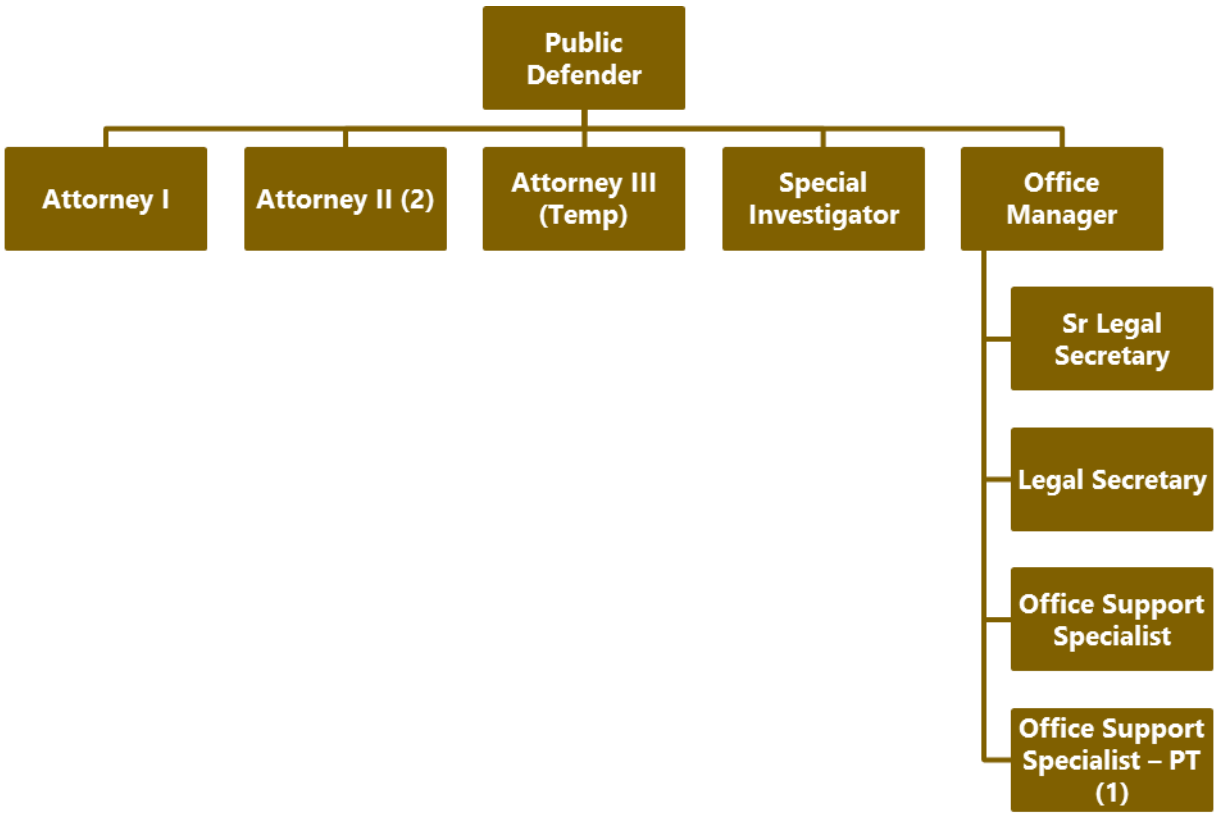


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	274,835	366,889	485,566	1,098,212
Supplies	59,532	89,662	70,071	5,000
Professional Services	403,502	651,030	295,208	315,012
Capital Outlay	30,139	8,254	9,097	-

March 21, 2015 marked the 120th birthday of Navajo County. In honor of this milestone, Navajo County officials came together and buried a time capsule to be opened in 50 years. Capsule items were things such as a cell phone with charger, a toothbrush and toothpaste, memorabilia from the Hashknife Sheriff's Posse, items from the area Chambers of Commerce, area maps, a copy of the 2015 budget, and books from the local libraries.

Pictured here is the Navajo County Board of Supervisors. Left to right: Supervisor District II Jesse Thompson, Supervisor District IV Steven Williams, Supervisor District V Chairwoman Dawnafe Whitesinger, Supervisor District I Jonathan M. Nez, and Supervisor District III Jason E. Whiting.

Public Defender



Mission Statement

The mission of the Navajo County Public Defender's Office is to protect the fundamental rights of indigent clients by providing superior legal representation in their cases. This mission includes educating our clients 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 persons not financially able to afford an attorney, articulated in the United States Supreme Court case Gideon v. Wainright. This office is staffed by four full-time lawyers, one part-time lawyer, one investigator, and five 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. We are participants in the administration of the County's two specialty courts, Drug Court and Veteran's Court.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Participate in the administration of the County's specialty courts: Drug Court and the newly-developed Veteran's Court.

This office currently represents all of the participants in both the North and South County Drug Court with court occurring approximately one time per week in both North and South County. We have been working with Judge Nielson, the Navajo County Attorney's Office, the probation

department, and various veterans associations on the creation and implementation of our county's Veteran's Court.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Appointed one of our attorneys (who is a veteran himself) to participate in the implementation of the County's new Veteran's Court and to act as the veteran's attorney while he or she is involved with the Veteran's Court.

We have been working with Judge Nielson, the Navajo County Attorney's Office, the probation department, and various veterans associations on the creation and implementation of our county's Veteran's Court.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Cross-train support staff and attorneys to assure continuity of service and provide a high level of excellence.

Performance Measure(s): *Draft and maintain reports on what training was done and the date it was completed.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Draft and implement a department policies and procedures manual.

Performance Measure(s): *Completion of the manual by March 2016.*

Estimated Completion: *March 31, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

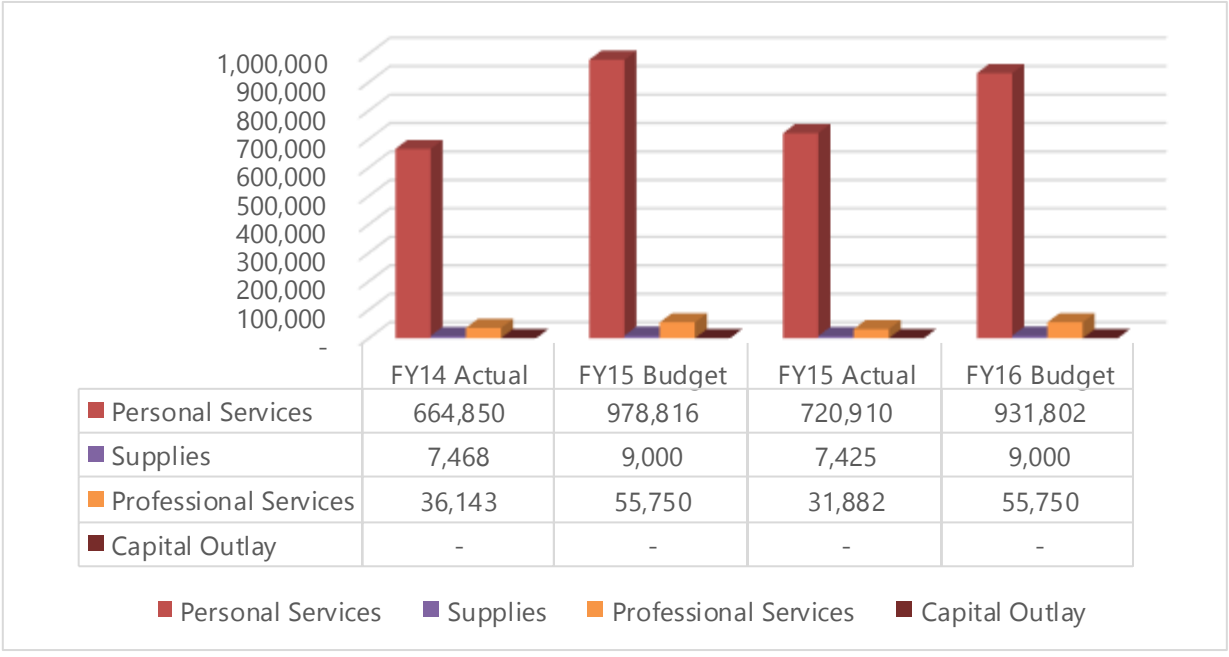
Public Defender	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	13.00	13.00	13.15	13.00	11.29
Fill the Gap Local	1.00	2.00	2.00	1.66	1.66
Indigent Assessment	1.00	0.00	0.35	1.34	1.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.00	3.05
Public Defender Total	**15.00**	**15.00**	**15.50**	**16.00**	**17.00**

Department Budget Overview

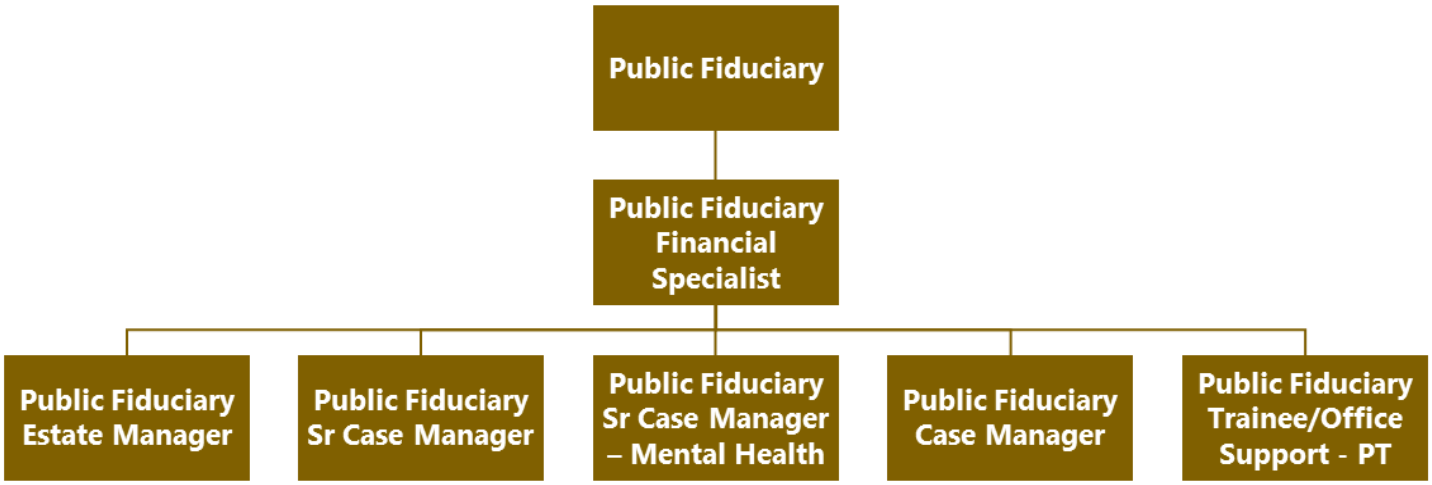
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	708,460	1,043,566	760,217	996,552	-4.51%
Special Revenue	76,930	109,858	62,110	75,280	-31.48%
Balance Forward	87,492	61,317	88,536	257,155	319.39%
Total Sources	**872,882**	**1,214,741**	**910,863**	**1,328,987**	**-1.65%**
Uses					
Personal Services	713,415	1,033,285	737,354	1,152,007	11.49%
Supplies	15,303	16,750	8,403	15,500	-7.46%
Professional Services	55,124	164,706	58,804	160,480	-2.57%
Capital Outlay	505	0	1,873	1,000	0.00%
Total Uses	**784,346**	**1,214,741**	**806,434**	**1,328,987**	**-1.65%**
Fund Balance as of 6/30	**$ 88,536**	**$ -**	**$ 104,429**	**$ -**	

General Fund Expenditures



Public Fiduciary



Mission Statement

The Navajo County Public Fiduciary (NCPF) 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 decedents 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 2014-2015

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Maintain the fiduciary license by attending a minimum of one training per year.
Director and staff attended a minimum of one training during fiscal year 2014-2015. All licenses were renewed until 2016 when the renewal process will restart. 100% successful as of March 11, 2015.

Department Objective: Remain active with the regional public fiduciaries. Develop a standard of practice among public fiduciaries along with indigent burial practices.
Statewide public fiduciaries had a conference and completed a common standard of practice along with area-specific criteria. 95% successful as of September 16, 2014.

Department Objective: Remain active in the Arizona Fiduciary Association (AFA), standardizing the state standards for Arizona fiduciaries and monitoring legislative actions affecting Arizona fiduciaries.
All employees attended a minimum of one conference/training sponsored by the AFA. All licensed fiduciary staff are active members of the AFA. 100% successful as of February 5, 2015.

Department Objective: 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.
Public Fiduciary continues to serve as an AOC Fiduciary Board member for this fiscal year. 100% successful as of May 21, 2015.

Department Objective: Remain active in the National Guardian Association (NGA). 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.
Public Fiduciary is a certified member of the NGA. Two staff attended the NGA training in November 2014. 100% successful as of November 1, 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: 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.
The fiduciary team has been tracking indigent burials and have attempted to recover fees through the estate of the decedent. NCPF has a 15% successful recovery rate in fiscal year 2014-2015.

Department Objective: Revise the indigent burial policies and procedures during fiscal year 2014-2015 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.
NCPF was 100% successful revising the policies and procedures. We were unable to find a volunteer veteran to oversee the final disposition of indigent veterans' burials at the Veteran's Cemetery in Phoenix.

Department Objective: Within 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.
NCPF has tracked each filing for accuracy and timeliness 100% of the time.

Department Objective: File timely annual accountings to the Court.
Timely annual accountings 100% of the time.

Department Objective: File timely annual guardianship reports to the Court.
Timely annual guardian reports were filed 98% of the time. The remaining two percent were not filed timely due to medical professional reporting delays.

Department Objective: Secure inventories within 15 days of appointment, if applicable. Submit first inventory within 90 days of initial appointment. Maintain accurate records of all inventories, including liquidations and new purchases, and submit changes annually to the Court.
Securing inventories and filing inventories to the Court has been completed 100% on time.

Department Objective: Obtain necessary documentation supporting Title 36 appointments and submit to the Court 30 days prior to expiration.
This goal was 100% successfully completed.

Department Objective: 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.
The fiduciary team secured the assets within five working days, submitted notices to creditors within ten days, and filed inventories within 60 days 100% of the time.

Department Objective: Increase the amount of online auctions, enabling the public fiduciary to process and close a probate within one year of appointment.
The fiduciary team exceeded expectations. The team completed liquidation of two more estates than planned this fiscal year, allowing all open estates to be completed and closed.

Department Objective: 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.
The fiduciary team has been tracking indigent burials and have attempted to recover fees through the estate of the decedent. NCPF has a 15% successful recovery rate in fiscal year 2014-2015.

Department Objective: Report reimbursements received in monthly departmental reports.
Monthly reports have been submitted within five business days of the first of each month. 100% successful as of June 1, 2015.

Department Objective: Have available for AOC auditors the filing information on each case, each year.
All ward budgets were revised and completed for this year. Files were updated quarterly—completed 95% of the caseload.

STRATEGIC PLAN GOAL: Communications

Department Objective: 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.
Individual quarterly reports were accomplished 90% of the time. Tracking of department meetings completed 100% of the time.

Department Objective: 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.
The fiduciary team has provided four training opportunities for this fiscal year to providers and community. Fiduciary team has assisted the community through phone and email with learning opportunities and self-help sites to help their family member(s) on an average of four calls per week.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Have one or more team members attend the Leadership Academy in order to promote future leadership or replacement leadership if/when needed.
One member of the NCPF team completed the Leadership Academy in fiscal year 2014-2015.

Department Objective: 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.
The WIA staff member was successful to transfer into a part-time position with the NCPF.

Department Objective: 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.
Fiduciary team has met a minimum of once a week regarding case status. This has been successful 95% of the time.

Department Objective: 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.
Individual meetings have been held on a monthly basis to raise the professional bar for each team member. This has been 95% successful.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

NCPF will increase online auction activity in order to reduce the personal property stored at the NCPF warehouse belonging to current wards who will not return back into the community. This will allow NCPF to purchase items for the ward to improve their quality of life.

Performance Measure(s): *NCPF will track each auction by documenting each ward, photographing what personal property is being sold, how much the item(s) sell for, and document the deposit of the proceeds in their bank account which will also be reported to the Court.*

Estimated Completion: *June 1, 2016*

NCPF will continue to review each case referral and caseload to ensure we are preserving the respect and quality of life for the individuals we serve. NCPF will diligently investigate a referral and invite other outside team members into the referral to ensure that the individual's rights are being protected and the least restrictive measure is being sought. If there is abuse, neglect, or exploitation confirmed in the referral, NCPF will ensure that law enforcement and/or the attorney general is also involve to pursue justice for the vulnerable adult.

Performance Measure(s): *NCPF will keep a file on all referrals and accepted cases. Referrals will be reviewed daily until a resolution is found. Active cases will be reviewed monthly by case management and director until the case is closed. Closed cases are permanent files, and files will be kept in accordance with the Records Retention Schedule for County Public Fiduciaries.*

Estimated Completion: *June 1, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

The fiduciary team will remain active with regional public and private fiduciaries.

Performance Measure(s): *The fiduciary team will remain active with the Arizona Fiduciary Association (AFA) by maintaining our individual memberships. The team will attend a minimum of one conference sponsored by the AFA and/or Public Fiduciary Group each year. This allows licensed team members to obtain their annual continuing education credits and keep up-to-date with State law/rule changes within our profession.*

Estimated Completion: *March 1, 2016*

One or two members of the fiduciary team will remain active with the National Guardianship Association (NGA).

Performance Measure(s): *A minimum of one fiduciary team member will remain active with the NGA by maintaining membership so the employee can stay up-to-date with national changes within our profession. National changes within the fiduciary profession generally affect state law and court rules. Keeping up-to-date will strengthen our advocacy for the vulnerable adults we service, improving the quality of life of these individuals.*

Estimated Completion: *November 1, 2015*

NCPF will participate in the Quarterly Advisory Council Meeting for Navajo and Apache Counties in order to partner with other agencies to ensure the quality of life for Navajo County residents and wards of the NCPF. Participation will be an opportunity to promote independence for vulnerable adults and share information with citizens and organizations about benefits available for vulnerable adults, how to obtain benefits, changes within the healthcare profession and how to work through problems with those changes, and housing opportunities.

Performance Measure(s): *Quarterly meetings and documentation of concerns, resources, and solutions.*

Estimated Completion: *June 1, 2016*

The fiduciary team will maintain their active fiduciary licenses.

Performance Measure(s): *The six fiduciary team members will renew and maintain their Arizona Fiduciary licenses under the AOC Fiduciary Division. By ensuring no team member has had any criminal activity or financial difficulties that would prevent them from renewal, team members will be able to continue employment and service as fiduciaries to protect and serve the vulnerable adults the Court has entrusted to our care.*

Estimated Completion: *April 1, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Complete and file required annual reports to the Court and/or other government agencies as required by Arizona Revised Statutes and federal law.

Performance Measure(s): *NCPF will file the required annual reports to the Court and/or other governmental agencies as required by Arizona Revised Statutes and federal law in a timely manner. This will reduce the potential of sanctions from the Court or other government agencies for noncompliance.*

Estimated Completion: *June 1, 2016*

Within five days of receipt of a referral for indigent burial, NCPF will complete an investigation and verification to determine if an indigent burial meets criteria under the Indigent Program and respond to the applicant/mortuary in a timely and respectful manner. NCPF will also verify if the decedent had any potential resources that would defer the cost to the Indigent Program.

Performance Measure(s): *NCPF will track each referral received and note if accepted or denied. We will also track if resources were found to reimburse the program and will track and note the coordinates of where the remains were interred.*

Estimated Completion: *June 1, 2016*

NCPF will continue to be good stewards of taxpayer money by continually reviewing out ward placements requiring out of area travel and overnight stays and consolidating caseloads to minimize multiple staff visiting the same facility for different wards. This will result in a reduction of staff's out of area time and travel expense.

Performance Measure(s): *NCPF will review wards out of area, placement locations, and staff assignments to the area quarterly.*

Estimated Completion: *June 1, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

NCPF staff will maintain a professional standard that represents not only themselves, but the department and the County as a whole. This professionalism will promote continued respect and positive results for all parties as well as the wards we serve. This will help us to maintain a good, reliable reputation and will also provide an opportunity to reflect the pride we have in working for Navajo County.

Performance Measure(s): *One-on-one staff meetings will be held quarterly to review progress, concerns, and suggestions for improvement. These meetings will be documented.*

Estimated Completion: *June 1, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

NCPF will hold monthly team meetings to keep the team informed on County affairs; each team member's projects, concerns, timeframes, and assistance needed; updates on fiduciary changes from the various agencies we communicate with; and statutory and rule changes which may require a change in our procedures dealing with our wards.

Performance Measure(s): *Monthly agenda and notes will be kept of what has been discussed, suggestions made, and outcomes.*

Estimated Completion: *June 1, 2016*

NCPF will communicate with the County Manager monthly to relay news about the department's successes, needs, goals, and concerns. We will also communicate with the Deputy County Attorney any matters that could potentially become a concern for the NCPF and/or the County.

Performance Measure(s): *A monthly written report will be provided by the tenth of each month to the County Manager; email and/or written communication will be sent as needed to the Deputy County Attorney.*

Estimated Completion: *June 1, 2016*

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

NCPF will train employees to improve communication skills with the public to guide the public to helpful resources including self-help sites for probate procedures, guardianships, conservatorships, training, and forms.

Performance Measure(s): *NCPF will document each call requesting assistance to find the self-help sites including how many of the calls resulted in the public taking control over their vulnerable loved one and how many calls resulted in a referral to NCPF. These numbers will be included quarterly in the department report.*

Estimated Completion: *Monthly, ongoing*

STRATEGIC PLAN GOAL: Team Development

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

NCPF will meet one-on-one with each employee to address continued growth; learning opportunities; setting frequent, obtainable personal goals; raising professional standards; reducing burnout; and promoting personal excellence and love of the job.

Performance Measure(s): *NCPF will document each one-on-one meeting and note strengths, weaknesses, and meeting outcomes.*

Estimated Completion: *June 1, 2016*

NCPF will review the job descriptions for its staff and revise them to meet state and national standards for our profession, including the required experience and licensing to hold certain positions in the department. This will ensure future applicants are aware of the minimum standard qualifications and the timeframe to obtain their Arizona Fiduciary License to maintain employment with the department.

Performance Measure(s): *Utilizing job descriptions throughout the various smaller Arizona Public Fiduciaries, revise NCPF job descriptions to conform with the State standard.*

Estimated Completion: *July 31, 2015*

NCPF will work with the Northeastern Arizona Innovative Workforce Solutions (NEAZIWS) in order to draw from an already vetted selection of potential trainees. This will reduce the department's time as well as training and salary expenditures for three to four months, allowing NCPF to determine if the trainee will meet the standards required to work in the NCPF and allowing the trainee to ascertain their enjoyment of and proficiency with the job duties and becoming part of the Navajo County team. This will further minimize the downtime of any potential vacancy that may occur within the department.

Performance Measure(s): *During the first month of employment, weekly reviews will be conducted. During the second and third months of employment, reviews will be conducted biweekly. A fiduciary test will be given at the end of each month to verify the trainee's knowledge, ensure the training provided meets their needs, and determine if the trainee has growth potential on our team.*

Estimated Completion: *June 1, 2016*

Objective: Prepare a plan for organizational succession

NCPF will cross train team members on estate management, case management, accounting procedures, records management, and public fiduciary duties to facilitate smooth transitions during catastrophic events and/or retirement of these positions. This will allow the NCPF to continue to function efficiently and reduce the potential for lack of service for our wards and failure to comply with the law, rules, and statutes that govern the services we provide. Each month, there will be a new training in one of the above-referenced job duties for all NCPF team members. By January 1, 2016, one case management position will have a successor, the estate management position will have a successor, and a new records management/NCPF trainee will be added to begin their transition training. By March 1, 2016, the public fiduciary duties training will be complete for the potential transition of a successor.

Performance Measure(s): *Monthly meetings will be held and progress will be documented.*

Estimated Completion: *March 1, 2016*

One NCPF team member will complete the Leadership Academy.

Performance Measure(s): *A fiduciary team member will complete the next Navajo County Leadership Academy to strengthen the development of the department's leadership. This will also improve the quality of the department's efficiency and promote knowledge, skills, and abilities to transition into other leadership positions opening up within the department in the near future.*

Estimated Completion: *June 1, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Public Fiduciary	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

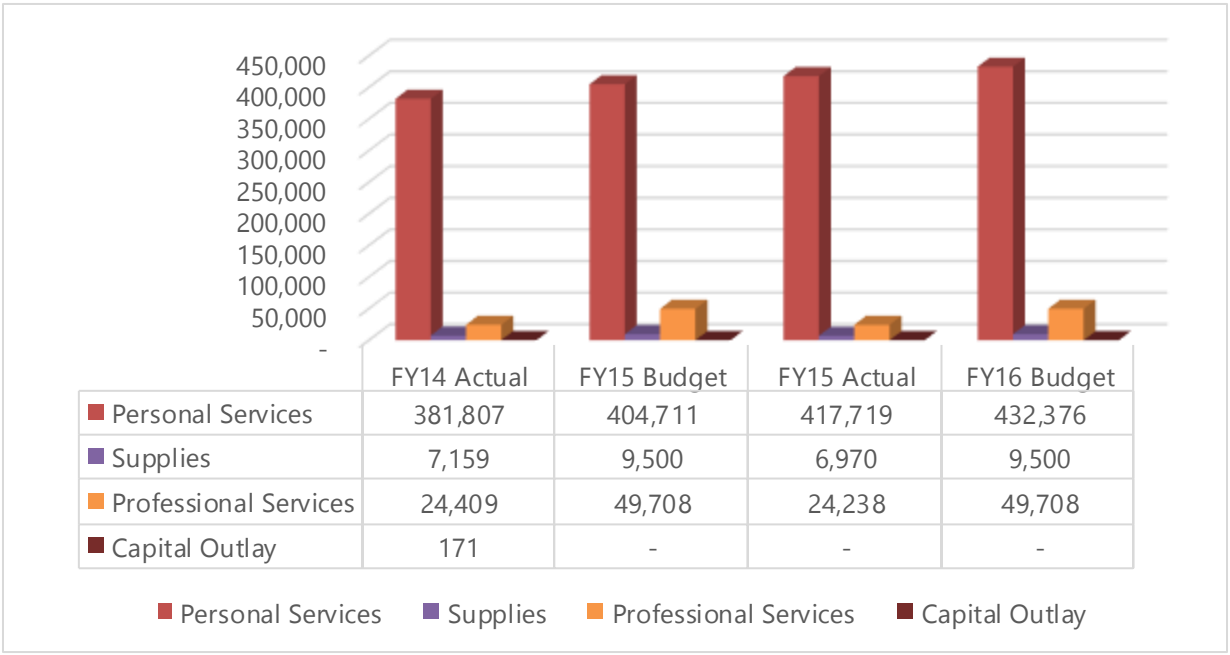
Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	416,547	463,919	448,928	491,584	5.96%
Special Revenue	11,821	30,000	8,063	30,000	0.00%
Balance Forward	618	1,200	4,152	1,700	41.67%
Total Sources	**428,986**	**495,119**	**461,143**	**523,284**	**3.75%**
Uses					
Personal Services	381,807	404,711	417,719	432,376	6.84%
Supplies	18,446	40,700	15,216	41,200	1.23%
Professional Services	24,409	49,708	24,238	49,708	0.00%
Capital Outlay	171	0	0	0	0.00%
Total Uses	**424,833**	**495,119**	**457,174**	**523,284**	**3.75%**
Fund Balance as of 6/30	**$ 4,152**	**$ -**	**$ 3,969**	**$ -**	

Emergency Management Coordinator Catrina Jenkins (Administration) attended the United Way Luncheon in September 2014.

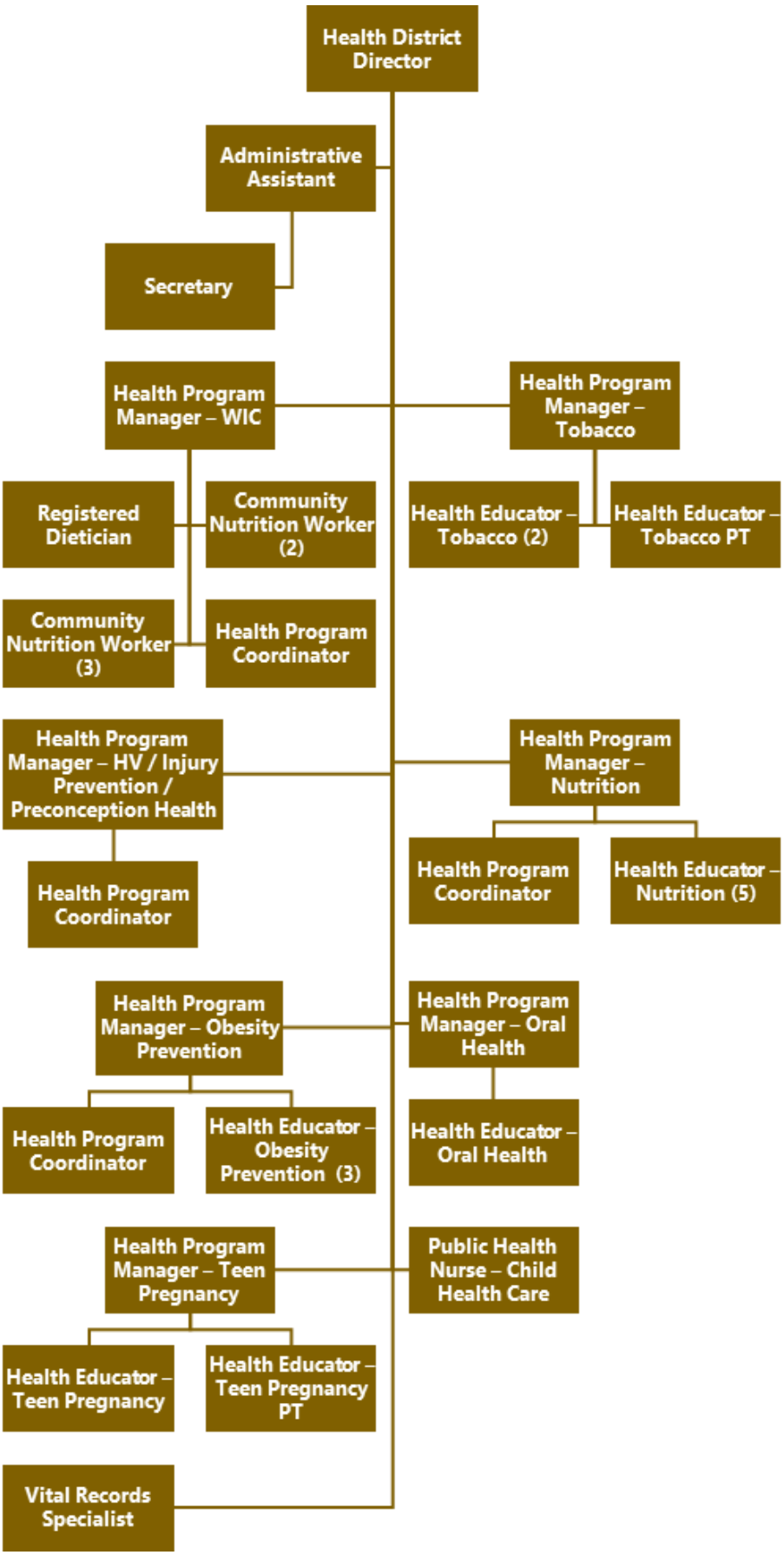
General Fund Expenditures

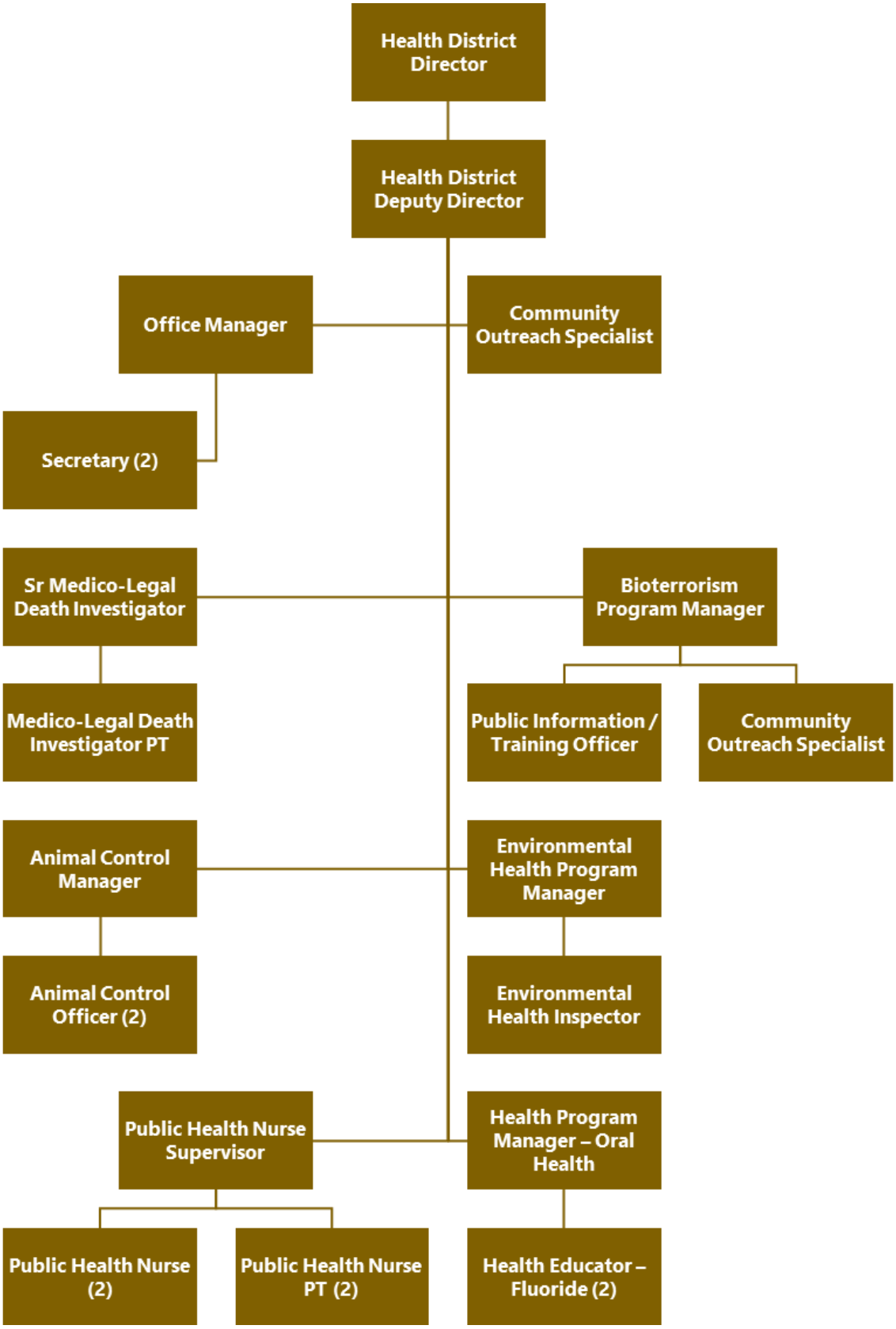


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	381,807	404,711	417,719	432,376
Supplies	7,159	9,500	6,970	9,500
Professional Services	24,409	49,708	24,238	49,708
Capital Outlay	171	-	-	-

The third Navajo County Leadership Academy kicked off in January 2015 at the Chevelon Conference Room in the new Public Works Complex. Participants in the newly-expanded program will graduate in November 2015.

Public Health Services District




Health District Director
Health District Deputy Director
Office Manager
Community Outreach Specialist
Secretary (2)
Sr Medico-Legal Death Investigator
Bioterrorism Program Manager
Medico-Legal Death Investigator PT
Public Information / Training Officer
Community Outreach Specialist
Animal Control Manager
Environmental Health Program Manager
Animal Control Officer (2)
Environmental Health Inspector
Public Health Nurse Supervisor
Health Program Manager – Oral Health
Public Health Nurse (2)
Public Health Nurse PT (2)
Health Educator – Fluoride (2)

Vision Statement

Navajo County Public Health Services District is pioneering the way to ensure a healthier community.

Mission Statement

Our mission is to promote and protect public health through education, prevention, and partnerships.

Department Description

The Navajo County Public Health Services District (NCPHSD) prevents the spread of disease through immunizations, disease prevention and testing; protects against environmental hazards; prepares the Department, agencies and the public for public health emergencies; informs the residents about public health topics; and seeks to reduce the burden of chronic disease by promoting healthy behaviors. NCPHSD does this through a variety of public health programs and services:

- 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: **Women, Infants and Children (WIC):** By June 30, 2015, the Navajo County WIC Program will increase the average monthly participation by five percent (from 1,624 to 1,704).

Unfortunately, the Navajo County WIC Program has not reached this goal. We are currently underserving our assigned caseload and have struggled throughout this past year to try to meet it. This is not only a trend for our local agency, but statewide. This is most likely due to the substantial decrease in birth rate on both a local, state, and even national level. Other barriers include being short staffed as well as having to focus on a brand new Arizona Department of Health Services (ADHS) WIC software program that was recently installed in all of our WIC clinics. Now that we are fully staffed and trained on this software, we will try to focus on ways to increase our caseload by doing much more outreach in our communities to organizations that serve our target population, i.e., Headstart, physicians' offices, Department of Economic Security (DES) offices, etc. We will continue to develop new outreach plans and goal to make this a top priority for our WIC Program over the next year.

Department Objective: **Immunizations:** By June 30, 2015, Navajo County Public Health will increase the number of adults vaccinated against shingles by at least ten percent as evidenced by ASIIS vaccine reports.
36 shingles vaccines were provided from July 1, 2014 to March 10, 2015, compared to 22 during the same period the year prior.

Department Objective: **Sexually Transmitted Diseases (STD) Prevention & Testing:** 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.
100% of our clients who tested HIV-positive were provided with free syphilis and hep C testing.

Department Objective: **HIV Prevention & Testing:** 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.
Through a series of four meetings with Navajo County Public Health Services District, public health nurses, and Summit Healthcare staff, HIV processes and policies were developed.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: **Tuberculosis Prevention & Control:** By June 30, 2015, Navajo County Public Health will offer tuberculosis (TB) diagnosis and treatment information and education to at least three private provider medical offices, as evidenced by sign-in sheets.
Private provider outreach and education sessions were provided to Silver Creek Family Walk-In Clinic, North Country Holbrook, and Summit Healthcare Pediatrics.

Department Objective: **Infectious Disease Surveillance:** 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.
Summit Healthcare Infection Preventionist received MEDSIS training through Navajo County Public Health Infection Control nurse.

Department Objective: **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.
Navajo County Home Visitation Coalition agreed that we have an informal process for referring clients to other agencies and community resources. Coalition members do not want a hotline to call into or a formal process with protocols at this time. A referral form was designed and is taken to community events encouraging the public to sign up for a home visitation program if they have not already done so. The coalition agrees that a family can be using multiple agencies at one time if that is what their needs require, as long as they are different services.

Department Objective: **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.
A hazmat resource is being assembled. The Timber Mesa Fire and Medical District will be the base with support from Pinetop and Heber-Overgaard Fire Districts. Law enforcement and Emergency Management from Navajo and Apache Counties support this measure and Navajo County Emergency Management will be the administrator for funds and grants.

Department Objective: **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; emergency medical services (EMS); fire; law enforcement; special needs; transportation; cities and towns; county, state, federal, and tribal governments; emergency management; and Emergency Operations Centers (EOC).
In fiscal year 2014-2015, we have completed nine full-scale exercises with a regional approach. We have accomplished this by collaborating with multiple tribal, EMS, fire, law enforcement, and hospitals.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: **Teen Pregnancy Prevention:** By June 30, 2015, Teen Pregnancy Prevention Program will demonstrate fiscal responsibility by monitoring expenditures to keep within the amounts budgeted in each line item or will request transfers from ADHS within the allowable ten percent to be moved between line items prior to exceeding budgeted expenses.
Program Manager closely monitors expenditures on a monthly basis.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: **Family Planning:** By June 30, 2015, Navajo County Public Health will meet at least 90% compliance with submission of accurately-completed ADHS data collection forms, as evidenced by end-of-month reports.
Data collection reports were submitted to ADHS for each month on or before the deadline.

Department Objective: **Child Fatality Review Team:** By June 30, 2015, Navajo County Public Health will enter all demographic information on each case into a data website prior to the start of each meeting, as evidenced by date entered on data entry sheet.
Team coordinator entered demographic data into data website for each case reviewed prior to the start of each meeting and prepared a synopsis of the case to present at the start of each case review.

Department Objective: **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 Centers for Disease Control and Prevention (CDC) website.
This goal was met. The community health staff assisted the Taylor/Snowflake District (five schools) form a School Health Advisory Council (SHAC), complete all eight modules of the SHI, and write a corrective action plan.

Department Objective: **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.
All enrolled centers were visited prior to June 30. Most of the centers have been visited multiple times.

STRATEGIC PLAN GOAL: Team Development

Department Objective: **Perinatal Hepatitis B Program:** By June 30, 2015, Navajo County Public Health will cross train at least one additional staff member in perinatal hepatitis B policies and protocols, as evidenced by training and orientation logs.
Public Health nurse Becky Sowers cross trained Public Health nurse Abbi Cluff in the Perinatal Hep B Program including policies and protocols.

Department Objective: **Accreditation:** By June 30, 2015, 85% of Navajo County Public Health Services staff will complete a cultural awareness/diversity training.
Navajo County Public Health staff completed an online cultural awareness diversity training by June 30, 2015. This training will assist the Navajo County Public Health Services District meet

one of the Public Health Accreditation requirements.

Department Objective: **Office of the Medical Examiner:** By June 30, 2015, 100% of the Navajo County Office of the Medical Examiner staff will have completed 30 hours of training that directly relates to death investigations, forensics, and crime scene photography.
Selected staff attended the Mobile Crime Scene Academy Wilderness Crime Scene training in Eagar, Arizona, October 20-24, 2014. The training covered forensic outdoor photography, crime scene searches, buried/partially-buried body retrieval, case law, and documentation.

Department Objective: **Teen Pregnancy Prevention:** By January 31, 2015, 100% of the Navajo County Teen Pregnancy Prevention Program staff will have completed training and received certification to facilitate the Teen Outreach Program (TOP).
Full-time health educator Heather Lucas completed her training January 6-8, 2015, at ADHS. Heather was the last member of the staff requiring certification. Her certification is located in our program office at the McNeil Complex in Show Low.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

Arizona Nutrition Network: By June 30, 2016, 30 schools in the Arizona Nutrition Network program for pre-kindergarten through eighth grade will receive education on healthy eating and active living to adults and students in the classroom setting. Teach the following evidence-based curriculum for each grade level: Pre-Kindergarten—Grow It, Try It, Like It (six lessons); Kindergarten—Grow Eat Thrive (seven lessons); First Grade—MyPlate (five lessons); Second Grade—Grow Eat Thrive (six lessons); Third Grade—Fruit & Veggies More Matters (four lessons); Fourth Grade—MyPlate (four lessons); Fifth Grade—Building Better Bones (three lessons); Sixth Grade—MyPlate (five lessons); Seventh Grade—Exercise Your Options (nine lessons); Eighth Grade—Nutrition Voyage (four lessons).

Performance Measure(s): *Number of adults provided education, percent of sites reached, number of students provided education and pre/post-test knowledge and behavior gain (University of Arizona tool).*

Estimated Completion: *June 30, 2016*

Navajo Nation Nutrition & Obesity Prevention: By June 30, 2016, the Nutrition Education and Obesity Prevention Program for 2,000 Navajo children ages birth to five and 4,000 adults will receive education on nutrition, physical activity (PA), and obesity prevention. The following evidence-based and informed strategies and curriculums are used: ADHS Empower Pack; SPARKS Early Child Care; Choose My Plate; UofA Master Gardening; Grow It, Try It, Like It; and Healthy Store Initiative.

Performance Measure(s): *Number of adults provided education, number of sites reached (childcare centers, schools, homes, community events, and gardens), and number of children provided education.*

Estimated Completion: *June 30, 2016*

Community Health Program: By December 31, 2015, the community health grant, in collaboration with the White Mountain Fire & Life Safety Coalition and CellularOne, will have presented information on the dangers of cyberbullying to over 3,000 youth as measured by reports.

Performance Measure(s): *As measured by presentation documents and reports.*

Estimated Completion: *December 31, 2015*

Office of the Medical Examiner: By June 30, 2016, Navajo County Public Health Services District, Office of the Medical Examiner, will provide a minimum of 18 presentations to the public (particularly youth) regarding the risks

involved with the use of illegal drugs, prescription drug abuse, alcohol abuse, and other destructive lifestyle choices.

Performance Measure(s): *Number of presentations provided.*

Estimated Completion: *June 30, 2016*

White Mountain Apache Oral Health Program: By June 30, 2016, the White Mountain Apache Oral Health Program will conduct a minimum of two teledentistry events at one or more agencies, providing services for birth to five-year-old children within the White Mountain Apache service region.

Performance Measure(s): *Documentation of the two completed teledentistry events.*

Estimated Completion: *June 30, 2016*

Navajo/Apache Oral Health Program: By June 30, 2016, the Navajo/Apache Oral Health Program will provide in excess of 1,300 fluoride varnish applications to children birth to five years old within the Navajo-Apache service region.

Performance Measure(s): *Number of completed fluoride varnish applications for children birth to five years old.*

Estimated Completion: *June 30, 2016*

Tobacco & Chronic Disease Prevention: By June 30, 2016, the Tobacco Education and Prevention Program will increase the number of youth participating in "Elevate" youth coalition meetings and activities in Navajo County by five percent.

Performance Measure(s): *Number of youth attending meetings and activities as evidenced by sign-in logs, parent permission slips, and other program documents and reports.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Maternal, Infant, and Early Childhood Home Visiting (MIECHV): By December 31, 2015, Navajo County MIECHV program staff will have involved a minimum of one home visitation family in the decision-making process by involving them in the coalition and planning meetings as measured by meeting sign-in sheets and minutes.

Performance Measure(s): *As measured by meeting sign-in sheets and minutes.*

Estimated Completion: *December 31, 2015*

Women, Infants and Children (WIC): By June 30, 2016, every community nutrition worker with the WIC program will increase WIC outreach to community agencies and services within Navajo County communities by completing a minimum of one outreach activity each quarter.

Performance Measure(s): *Documentation on outreach logs located within each WIC clinic.*

Estimated Completion: *June 30, 2016*

Accreditation: By June 30, 2016, Navajo County Public Health Services District will complete the Public Health Accreditation Board's (PHAB) accreditation process.

Performance Measure(s): *Navajo County Public Health Services District will be nationally accredited by PHAB.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Public Health Emergency Preparedness: By June 30, 2016, the Public Health Emergency Preparedness program will have a balanced and transparent budget and expenditures for fiscal year 2015-2016.

Performance Measure(s): *Monthly financial reports will be balanced and reconciled.*

Estimated Completion: *June 30, 2016*

Nursing Service: Nursing Service programs will ensure fiscal responsibility for taxpayer dollars by complying with Navajo County and ADHS grants administration policies and procedures.

Performance Measure(s): *Preparation and submission of transparent annual budgets; timely reporting and submission of Contractor's Expenditure Reports (CERs) to ADHS; copies of all contracts, CERs, ledger reports, and backup documentation to Navajo County Finance Department within five days of completion of billing.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

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

Child Care Health Consultant: By June 30, 2016, Quality First centers within the multi-region area will be contacted, resources provided, and training offered and given, pertaining to any and all goals that have been jointly agreed-upon with each Center Director and/or a lead staff member.

Performance Measure(s): *Ongoing documentation in the activity log of the First Things First Extranet.*

Estimated Completion: *June 30, 2016*

Environmental Health: The Environmental Health Program will enhance communication with the public and private stakeholders regarding customer complaints and requests for inspections in a professional and timely manner.

Performance Measure(s): *Customer complaints and requests for inspections will be tracked with date reported and date completed. The measure would be hearing positive feedback from the public through coworkers in the Health District, other County departments, or the Board of Supervisors.*

Estimated Completion: *June 30, 2016*

Office of the Medical Examiner: By July 31, 2015, the Navajo County Public Health Services District, Office of the Medical Examiner, will have fully integrated a new information pamphlet targeted to families that explains the role of the medical examiner, provides information about the appropriate Arizona Revised Statutes, funeral home contact information, and answers to commonly asked questions. The Office of the Medical Examiner would like to reduce the amount of stress families face at the time of loss. The pamphlet will offer additional information and resources and will be provided to surviving family members of all cases investigated by the Office of the Medical Examiner. Follow-up contact will be made with family members to determine if the pamphlet assisted them in the process of dealing with the loss of a loved one.

Performance Measure(s): *Developed pamphlet and follow-up information from families.*

Estimated Completion: *January 1, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Teen Pregnancy Prevention: By December 31, 2015, staff of the Teen Pregnancy Prevention program will be fully trained in all curricula utilized by our teen health program and will have received training that is both economical

and effective in enhancing their facilitation skills and increasing their knowledge about teen health issues.

Performance Measure(s): *All staff will have received facilitators' certification in the Teen Outreach Program, NativeSTAND, Making a Difference, Making Proud Choices, and the SmartGirls programs.*

Estimated Completion: *December 31, 2015*

Animal Control: By June 30, 2016, seek funding through Health District funds for necessary training.

Performance Measure(s): *Maintain the continual competent and professional workforce for Navajo County Animal Control Officers. Animal Control officers will complete and pass the necessary training course and obtain certificate of completion.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Navajo County Public Health Services District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Public Health Services District	28.05	26.75	30.11	15.93	16.43
Bio-Terrorism	2.80	2.30	1.44	3.75	3.50
Child Care Health Consultant	0.00	0.00	0.00	1.00	1.00
Child Fatality Review Team	0.00	0.00	0.00	0.25	0.00
Family Planning	0.20	0.20	0.20	0.26	0.00
Fluoride Varnish	1.00	1.00	1.00	1.50	1.50
FTF-Nutrition & Obesity Prevention	0.00	4.50	9.00	9.00	8.00
FTF-NN Oral Health Program	0.00	2.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	0.00	14.30	15.20
Immunization Services	0.55	0.55	0.55	0.56	0.57
Injury Prevention	1.00	1.00	0.50	1.25	1.25
Maternal Infant & Child Home Visit	0.00	0.00	0.00	1.25	0.75
Nutrition Network	4.20	7.00	10.00	11.00	11.50
Oral Health	1.00	1.00	1.00	1.50	1.50
Population Health Policy	0.00	0.50	0.50	1.00	0.61
Public Health Accreditation	0.00	0.50	0.00	0.00	0.39
Public Health Coronary	0.80	0.50	0.00	0.00	0.00
Smoke Free Arizona	0.85	1.20	1.20	1.20	0.80
Teen Pregnancy Prevention	2.50	2.50	3.00	3.00	3.00
Tobacco Use Prevention	3.50	3.50	3.50	3.50	4.00
Women, Infants, & Children (WIC)	7.50	6.50	6.50	6.50	7.00
Navajo County Public Health Services District Total	**53.95**	**61.50**	**70.50**	**78.75**	**79.00**

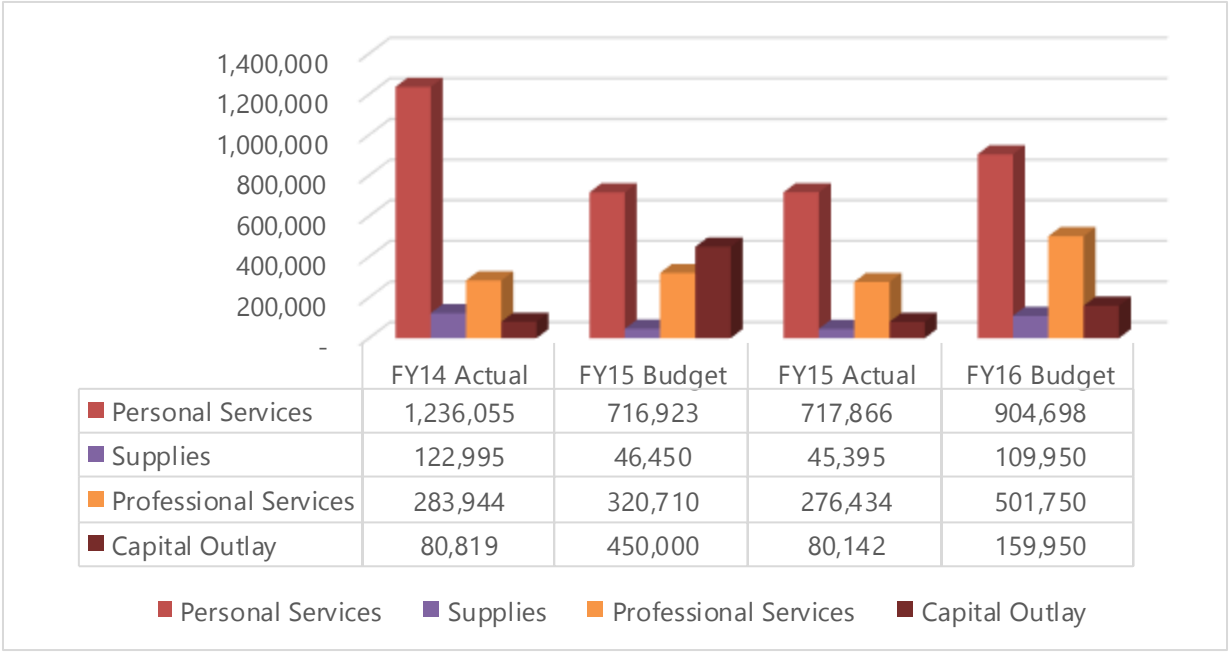
Health Educators Olivia Duran Gonzalez and Violet Nez provided healthy refreshments for participants in the Park Elementary School Color Run on May 20, 2015.

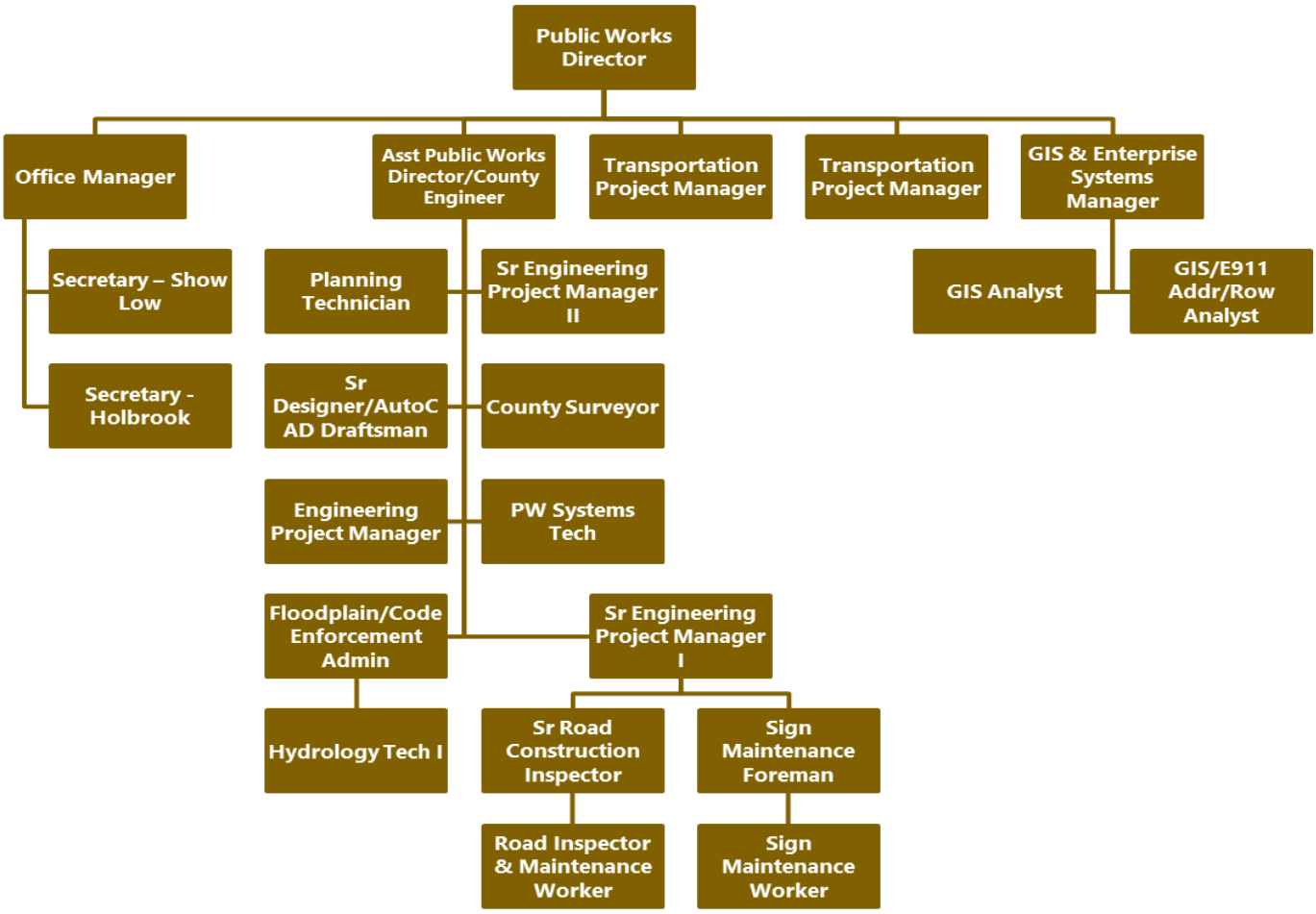
Department Budget Overview

Health District support is at the level that is needed to support Health District expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
Health District Revenue	1,289,139	1,184,083	1,119,837	1,676,348	41.57%
Special Revenue	2,662,062	5,387,940	3,647,174	5,482,664	1.76%
Balance Forward	409,238	194,694	64,246	24,419	-87.46%
Total Sources	**4,360,439**	**6,766,717**	**4,831,257**	**7,183,431**	**6.16%**
Uses					
Personal Services	2,830,632	3,443,065	3,015,548	3,614,934	4.99%
Supplies	419,821	430,720	410,771	632,932	46.95%
Professional Services	930,081	2,366,138	1,236,253	2,710,915	14.57%
Capital Outlay	115,659	526,794	110,552	224,650	-57.36%
Total Uses	**4,296,193**	**6,766,717**	**4,773,124**	**7,183,431**	**6.16%**
Fund Balance as of 6/30	**$ 64,246**	**$ -**	**$ 58,133**	**$ -**	

Health District Expenditures



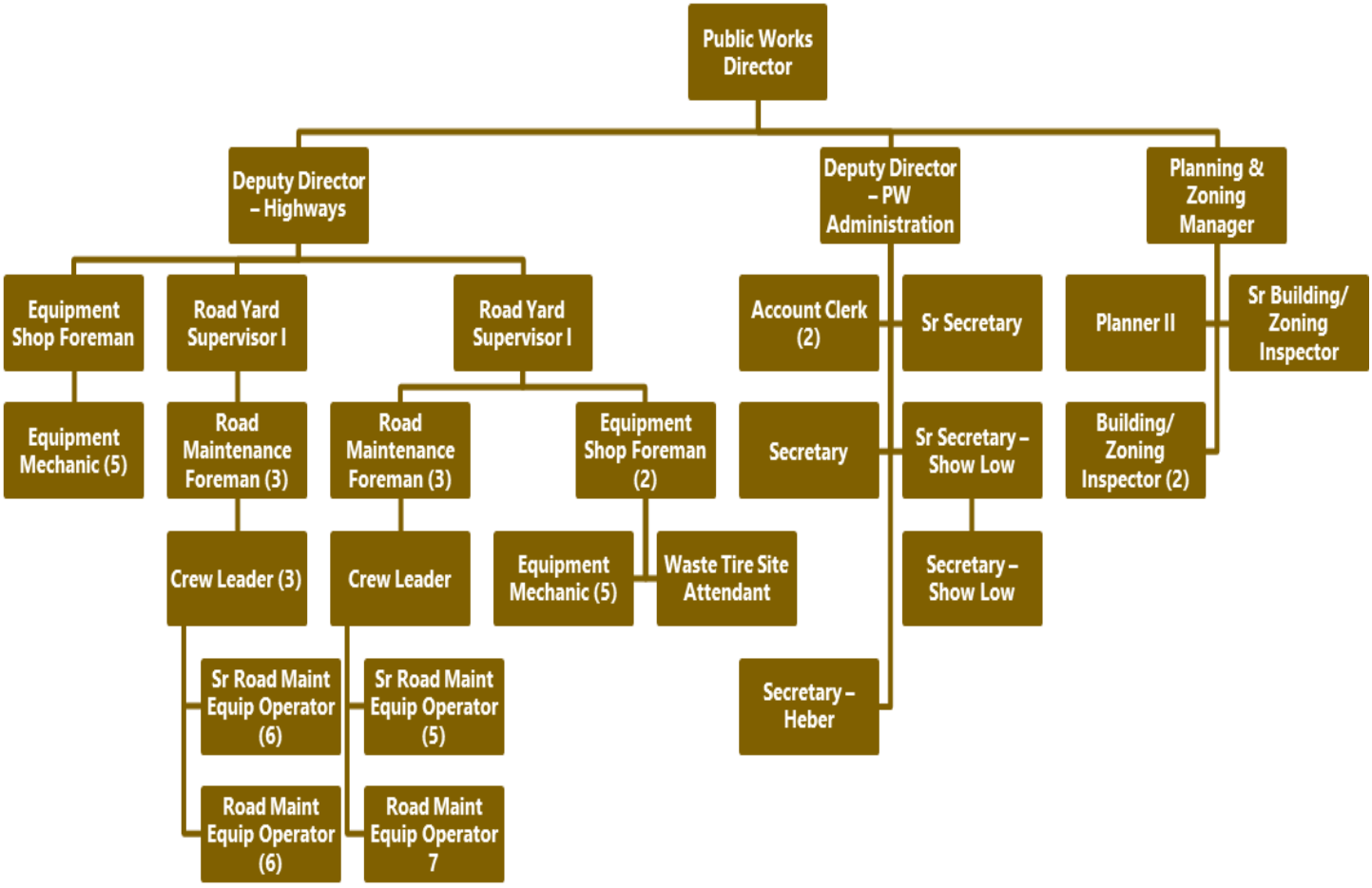


Mission Statement

"EXCELLENT CUSTOMER SERVICE"

The department is charted 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 at both the local and regional levels. 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 eight divisions: Administration (Fiscal/Contract and Office Administration), Engineering, Fleet Operations, GIS, Flood Control, Highways, Planning & Zoning, and Transportation Project Managers.

Administration (Fiscal/Contracts and Office Administration)

The Fiscal/Contracts division is responsible for the financials and contracts within the Public Works department. 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 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 also 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.

GIS

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.

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 and special event permits. The Highway division partners with local government entities (State, cities, towns, U.S. Forest Service, 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.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: **Office Administration:** Maintain and update road maintenance information (daily activities) within two working days.
Daily activities have been updated on a daily basis.

Department Objective: **GIS:** Maintain a 95% E911 accuracy rate on a monthly basis.
A 97% accuracy rate has been achieved.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: **Fiscal/Contracts:** Keep standard contracts up-to-date with minimal to no lapse, review at each Public Works managers meeting.
Standard contracts have been kept up-to-date with minimal to no lapse.

Department Objective: **Fiscal/Contracts:** Document/track contract price increases/decreases as each contract is renewed and review status at each Public Works managers meeting.
Contract price increases/decreases have been tracked as each contract is renewed.

Department Objective: **Fiscal/Contracts:** Review Public Works budget with the deputy directors on a quarterly basis.
Public Works budget status has been provided to the deputy directors three times within fiscal year 2014-2015.

Department Objective: **Fiscal/Contracts:** Improve Public Works budget by forecasting a five-year budget.
Fiscal year 2015-2016 Public Works budget was forecasted with a five-year projection.

Department Objective: **Fiscal/Contracts:** Complete fiscal year-end financial reports by September 2014.
Fiscal year 2013-2014 reports were completed by September 30, 2014.

Department Objective: **Fiscal/Contracts:** Update, review, and disperse Highway User Revenue Fund (HURF), Vehicle Lieu Tax (VLT), and Planning & Zoning (P&Z) revenue reports.
HURF, VLT, and P&Z revenue reports have been reported on monthly accomplishments.

Department Objective: **Fiscal/Contracts:** Month-end reporting (fuel, mechanic work orders, and pool vehicle usage) to be completed by the fifth of each month.
Month-end reporting has been completed by the fifth of each month with the exception of a couple of months. Exceptions were due to system issues.

Department Objective: **Fiscal/Contracts:** Complete p-card reconciliations by deadline established by the Finance department.
P-card reconciliation has been completed each month within the deadline established by Finance.

Department Objective: **Fiscal/Contracts:** Provide cash-flow for projects and/or special funds.
Cash flow for projects and special funds has been provided to the Public Works director on an as-needed basis.

Department Objective: **Fiscal/Contracts:** Separate Heber Road Yard financials from Show Low Road Yard. Produce financial report of Heber expenditures by December 31, 2014.
Heber Road Yard financials were separated from Show Low Road Yard by June 30, 2015.

Department Objective: **Office Administration:** Complete payroll data entry input by deadlines established by the Finance department.
Payroll data entry input has been completed by deadlines established, with the exception of one occasion.

Department Objective: **Office Administration:** Make Planning & Zoning deposits twice per week.
Planning & Zoning deposits have been made twice per week, as warranted.

Department Objective: **GIS:** Provide accurate accounting of Highway User Revenue Fund (HURF) miles and report annually on additions, removals, and adjustments.
HURF annual mileage report was completed and submitted on time to the Arizona Department of Transportation (ADOT).

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: **Office Administration:** Make travel arrangements as requested and complete travel packet with itinerary within two to three days of travel date.
Travel arrangements have been made within established timeline of requests.

Department Objective: **Office Administration:** Ensure mail is picked up/dropped off twice per day, per County schedule.
Mail has been picked up/dropped off per County schedule.

Department Objective: **Office Administration:** Log complaints received by the Board of Supervisors office and review at Public Works managers meeting.
Complaints have been logged and reviewed on an as-needed basis.

Department Objective: **Office Administration:** Review and update website at least every six months or as needed.
As of February 27, 2015, this project is pending new website rollout.

Department Objective: **GIS:** Adjust parcel placement to more accurately match aerials.
Approximately 30% has been completed as of February 27, 2015.

Department Objective: **GIS:** Complete 80% of map requests within two working days.
All map requests have been completed within two working days.

Department Objective: **GIS:** Synchronize the GIS parcel mapping with the Assessor's database on a weekly basis.
As of February 27, 2015, at 300 deficient parcels.

STRATEGIC PLAN GOAL: Communications

Department Objective: **Office Administration:** Complete employee leave hours report and send to appropriate managers by Tuesday after each payday.
Employee leave hours report has been sent to appropriate managers after each payroll cycle.

Department Objective: **GIS:** Hold GIS User Forum meetings quarterly.
Three GIS User Forum meetings were held during fiscal year 2014-2015.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Office Administration: Maintain and update road maintenance information (daily road yard activities) within two working days.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

GIS: Maintain a 97% E911 accuracy rate on a monthly basis.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

GIS: Adjust parcel placement to more accurately match aerials and obtain a 50% match by June 30, 2016.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Fiscal/Contracts: Keep standard contracts up-to-date with minimal to no lapse; review status at each Public Works managers meeting.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Fiscal/Contracts: Document/track contract price increases/decreases as each contract is renewed and review status at each Public Works managers meeting.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Fiscal/Contracts: Review Public Works budget with the deputy directors on a quarterly basis.

Performance Measure(s): *Report quarterly on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Fiscal/Contracts: Improve Public Works budget by forecasting a five-year budget.

Performance Measure(s): *Complete annually during budget cycle.*

Estimated Completion: *March 31, 2016*

Fiscal/Contracts: Complete fiscal year-end financial reports.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *September 30, 2015*

Fiscal/Contracts: Update, review, and disperse Highway User Revenue Fund (HURF), Vehicle Lieu Tax (VLT), and Planning & Zoning (P&Z) revenue reports on a monthly basis.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Fiscal/Contracts: Complete month-end reporting (fuel, mechanic work orders, and pool vehicle usage) by the fifth of each month.

Performance Measure(s): *Month-end reporting completed by the fifth of each month.*

Estimated Completion: *June 30, 2016*

Fiscal/Contracts: Complete p-card reconciliations monthly.

Performance Measure(s): *Complete p-card reconciliation activity by deadline established by the Finance department.*

Estimated Completion: *June 30, 2016*

Office Administration: Complete payroll data entry input by deadlines established by the Finance department.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Office Administration: Make Planning & Zoning deposits twice per week unless only one deposit is needed.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

GIS: Provide accurate accounting of Highway User Revenue Fund (HURF) miles and report annually on additions, removals, and adjustments.

Performance Measure(s): *HURF annual mileage report submitted to Arizona Department of Transportation (ADOT).*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Office Administration: Make travel arrangements as requested and complete travel packet with itinerary within two to three days of travel date.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Office Administration: Ensure mail is picked up/dropped off twice per day per County schedule.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Office Administration: Review and update website at least every six months or as needed.

Performance Measure(s): *Report quarterly on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

GIS: Complete 80% of map requests within two working days.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

GIS: Synchronize the GIS parcel mapping with the Assessor's database on a weekly basis. Deficiencies not to exceed 200 parcels.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Office Administration: Complete employee leave hours report and send to appropriate managers by Tuesday after each payday.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

GIS: Cross train GIS employees on GIS map creations.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Partners in the Navajo County Public Works Complex pose prior to the Ribbon Cutting in December 2014.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Develop a five-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.
The Five-Year Capital Improvement Project (CIP) plan has been developed. A total of seven miles of roadway was overlayed: 2.8 miles in the Pinetop Country Club area, three miles in the Lakeside area, and one mile on Lone Pine Dam Road. A total of 19 miles of roadway was fog sealed: three miles in the Holbrook area, four miles in the Snowflake-Taylor area, two miles in the Linden area, two miles in the Heber area, and eight miles in the Pinetop and Show Low areas. A total of six miles of roadway was chip sealed: two miles in the Pinetop Country Club area, three miles in the Holbrook area, and one mile in the Linden area. Centerline and edge striping has been completed on all County-owned striped roads.

Department Objective: Develop a three-year plan to collect Average Daily Traffic counts (ADTs) for County roads by preparing a list of roads and a schedule to complete work.
A total of 350 counts were conducted on county roadways; some of the data collected were on county roadways that were never before monitored. We are in the process of collecting data on all maintained roadways.

Department Objective: Develop a three-year plan to evaluate roadway Level of Development (LOD) to program road maintenance and improvement projects.
A three-year plan has been established and is currently being utilized to identify Capital Improvement Projects during each budget process.

Department Objective: Woodruff/Snowflake Bridge rehabilitation to upgrade safety.
The design is approaching 60% completion with an anticipated construction date in Spring 2016.

Department Objective: Woodruff Bridge re-decking.
Currently working on contracting for a structural engineer to prepare construction documents. Bridge re-decking should be completed by Fall 2015.

Department Objective: Porter Creek culverts.
Currently working on contracting for an engineer to prepare construction documents. Culvert repairs should be completed by Fall 2015.

Department Objective: Develop and annually review a sign replacement plan to meet Federal Highway Administration (FHWA) requirements.
An annual sign replacement plan has been developed and is currently underway.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Continue to be an active member of the Northern Arizona Council of Governments (NACOG) Technical Subcommittee by attending regular meetings every other month.
Engineering staff has attended bi-monthly meetings as scheduled.

Department Objective: Develop and implement strategic plans annually to meet requirements of fiscal planning.
Strategic plan has been developed and reviewed.

Department Objective: 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.
Partnered with the Town of Snowflake to help chip seal 2.6 miles of roadway. Partnered with the Timberland Acres Special Road District to chip seal 1.6 miles of roadway. Partnered with the White Mountain Apache Tribe and Navapache Electric to inspect 30 street lights in the Cibecue townsite (inspections completed twice in fiscal year 2014-2015). Partnered with chapters and tribes with repair and maintenance of heavy equipment. Assisted the Bureau of Indian Affairs (BIA) with multiple road maintenance projects.

Department Objective: Engineering staff to attend Navajo County Leadership Academy.
Fifty percent of the Engineering staff has attended or is currently attending the Navajo County Leadership Academy.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Evaluate available grants and complete required applications and submittals.
No grants that fit our needs were available during fiscal year 2014-2015.

Department Objective: Pavement, Sign & Structure Preservation—Evaluate pavement, sign, and structure conditions and prepare a report by performing annual inspections and making recommendations for repairs.
Completed 1,230 road inspections for safety, surface, and pavement preservation on all county maintained roads. Inspected 9,572 signs for the annual inspection cycle and intend to inspect the remaining 12,500 signs by December 2015. A total of 876 failed or missing signs were replaced and updated 222 telspar post. Completed inspection on all 64 guard rails and 244 cattle guards.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: New Public Works Complex—Provide site plan improvements and construction administration.
Assisted with the install and inspection of the entire infrastructure for the new building as well as provided inspection for certain areas of the building construction. Provided overall management of the project, which was completed in November 2014.

Department Objective: Quarterly Road Safety Meeting—Review road yard maintenance reports and status, traffic accident reports, and signage.
Quarterly safety meetings have been conducted in fiscal year 2014-2015.

Department Objective: Smartphone Inspection Application—Expand the use of mobile technology to include guardrails and cattle guard inspections.
Continued effort working with TGI to better enhance the smartphone application capability to utilize for inspections of signs, roadways, and structures. We are currently using the app for daily sign inspections and hope to have the app ready for road and structure inspections in the coming months.

Department Objective: Jail Addition—Provide site plan improvements and construction administration.
Design, construction, and inspections for building pad and parking lot.

STRATEGIC PLAN GOAL: Communications

Department Objective: 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 information.
Hard copy documentation has been centrally filed. Electronic files are stored on a central server.

Department Objective: Document engineering accomplishments and submit to director each month.
Monthly accomplishments have been submitted.

STRATEGIC PLAN GOAL: Team Development

Department Objective: NCIS Expertise—Engineering team to become efficient using NCIS, schedule training with GIS and TGI Systems.
Engineering team has become efficient in utilizing appropriate fields within NCIS.

Department Objective: GIS Expertise—Engineering team to become self-sufficient using GIS.
Engineering team is self-sufficient in utilizing GIS.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Expand the use of the smartphone inspection application to include guardrails and cattle guard inspections.

Performance Measure(s): *Complete by December 2015.*

Estimated Completion: *December 31, 2015*

Objective: Preserve the quality of life

Develop a five-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(s): *Complete by January each year. Overlay five to ten miles of roadway, slurry seal and/or fog seal, and chip seal five to ten miles of roadway per fiscal year.*

Estimated Completion: *January 31, 2016*

Develop a three-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(s): *Publish in December of each year.*

Estimated Completion: *December 31, 2015*

Develop a three-year plan to evaluate roadway Level of Development (LOD) program road maintenance and improvement projects.

Performance Measure(s): *Publish in January of each year.*

Estimated Completion: *January 31, 2016*

Woodruff/Snowflake Bridge rehabilitation to upgrade safety.

Performance Measure(s): *Prepare construction documents and complete bridge upgrades by Spring 2016.*

Estimated Completion: *May 31, 2016*

Woodruff Bridge re-decking.

Performance Measure(s): *Repair concrete bridge deck by preparing construction documents and completing bridge re-decking by Fall 2015.*

Estimated Completion: *November 30, 2015*

Porter Creek culverts.

Performance Measure(s): *Repair existing culverts by preparing construction documents, obtaining permits, and completing culvert repairs by Fall 2015.*

Estimated Completion: *November 30, 2015*

Develop and annually review a sign replacement plan to meet Federal Highway Administration (FHWA) requirements.

Performance Measure(s): *Submit annual plan to Public Works Director by December 31st of each year.*

Estimated Completion: *December 31, 2015*

Evaluate pavement, sign, and structure conditions and prepare a report by performing annual inspections and making recommendations for repairs.

Performance Measure(s): *Annual inspections and report complete by December of each year.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Continue being an active member of the Northern Arizona Council of Governments (NACOG) Technical Subcommittee by attending regular meetings every other month.

Performance Measure(s): *Attendance at regular meetings.*

Estimated Completion: *June 30, 2016*

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(s): *Technical assistance provided as needed.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Develop and implement strategic plans annually to meet requirements of fiscal planning.

Performance Measure(s): *Development and implementation of strategic plans.*

Estimated Completion: *June 30, 2016*

Evaluate available grants and complete required applications and submissions.

Performance Measure(s): *Award of grant funds.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

For quarterly road safety meeting, review road yard maintenance reports and status, traffic accident reports, and signage.

Performance Measure(s): *Address any potential safety concerns quarterly.*

Estimated Completion: *June 30, 2016*

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 information.

Performance Measure(s): *Gather all engineering files and place in active or completed files.*

Estimated Completion: *June 30, 2016*

Link ArcGIS survey points and create a centralized database.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Engineering staff to attend Navajo County Leadership Academy.

Performance Measure(s): *Attendance at Navajo County Leadership Academy.*

Estimated Completion: *June 30, 2016*

Engineering team to become efficient using NCIS and GIS.

Performance Measure(s): *Train new employees to become self-sufficient in NCIS and GIS.*

Estimated Completion: *June 30, 2016*

Objective: Recognize and celebrate accomplishments

Document Engineering accomplishments and submit to Public Works Director each month.

Performance Measure(s): *Monthly accomplishments report submissions.*

Estimated Completion: *June 30, 2016*

Assistant County Manager Homero Vela (Administration) and Planning & Zoning Director Trent Larson (Planning & Zoning) gave a presentation of Infrastructure and Community Planning at the Navajo Nation Governance and Business Conference January 29-30, 2015.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Review action plans for Winslow Levee, Schoens, and Lone Pine Dam and respond to work orders on an expedited basis.
Action plans have been reviewed and responded to.

Department Objective: Schedule and hold monthly safety meetings. Keep track of safety accidents and incidents.
Monthly meetings have been held and safety accidents and incidents have been logged and reported.

Department Objective: Keep all equipment maintained and ready for fire service.
Equipment has been maintained on an as-needed basis.

Department Objective: Conduct snow removal from primary roads within 24 hours and secondary roads within 48 hours of a snow event.
Completed with each snow event (two events during fiscal year 2014-2015).

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Chip seal Perkins Valley Road (2.6 miles).
Chip seal completed in June 2014.

Department Objective: Support Holbrook Jail.
Paving completed in November 2014.

Department Objective: Fog seal Perkins Valley Road (2.6 miles).
Fog seal completed in June 2014.

Department Objective: Support Navajo Nation Red Dog project.
Provided two water trucks with equipment operators.

Department Objective: Support Navajo Nation graveling of 9887 (0.5 mile).
Hauled millings and applied asphalt binder for the graveling of 9887 in July 2014.

Department Objective: Overlay Parkway Road (0.4 mile).
Overlay completed in October 2014.

Department Objective: Mill and overlay Lone Pine Dam Road (0.7 mile).
Overlay completed in October 2014.

Department Objective: Mill and overlay Country Club Drive (0.7 mile).
Overlay completed in October 2014.

Department Objective: Chip seal Timberland Acres (1.6 miles), Buck Springs Road (2 miles), Aspen Lane (1 mile).
Chip seals completed by May 2015.

Department Objective: Work with the Town of Snowflake to chip seal South 7th.
Chip seal completed in May 2015.

Department Objective: Chip seal Hondah bus stop and build bus stop fence.
Chip seal and bus stop fence completed in August 2014.

Department Objective: Support Navajo Nation Chinle BIA agency with road blading.
Providing continued support to the Chinle BIA with road blading.

Department Objective: Regravel RAC grant for Black Canyon Road (3 miles).
Project completed in July 2014.

Department Objective: Regravel RAC grant for Aripine Road.
Project completed in October 2014.

Department Objective: Support Navajo Nation graveling of 9062 (2.4 miles).
Hauled millings and provided a water truck for the 9062 graveling project.

Department Objective: Striping of senior center parking lot in Heber.
Striping completed in September 2014.

Department Objective: Crack seal Show Low High School parking lot.
Project completed in December 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Develop a three-year plan for crack seal that allows the sealing of every road once every three years.
Approximately 50 miles have been crack sealed as of April 2015.

Department Objective: Continue to utilize pit material on roads when appropriate.
Pit material is being utilized where appropriate.

Department Objective: Successful management of all NCIS blading.
Roads have been bladed per schedule and results have been reported.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Hold crew meetings each morning to schedule daily activities.
Crew meetings held each morning by Road Yard Supervisors.

Department Objective: Provide monthly report of accomplishments.
Reports have been completed monthly.

Department Objective: Meet with other departments on various projects.
Coordinated and worked with Facilities Management on multiple projects including the new Public Works Complex and Jail.

Department Objective: Return calls within 24 hours and conduct site visits when needed.
Calls have been returned within 24 hours and site visits have been conducted as needed.

Department Objective: Continue to promote fire ready with Red Card certification.
Promoted within Highways division. Twenty-six employees are Red Card certified.

Department Objective: Install and maintain culverts within 15 days of request for 90% of requests.
Culverts have been installed within 15 days of request.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Propose list of appropriate take-home vehicles and document justification for the foreman team.
Completed in May 2015.

Department Objective: Prepare a three-year plan to provide training to road yard employees, allowing them to meet the requirements of Highly Qualified Operator.
A three-year plan was developed by June 2015 and training is underway.

Department Objective: Provide training and cross training opportunities on backhoe, loader, basics of good gravel road, and wildland fire, and encourage road yard staff to participate.
Cross training is currently underway.

Department Objective: Encourage the sharing of ideas and concerns and use the open-door policy.
Ongoing.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

Review action plans for Winslow Levee, Schoens, and Lone Pine Dam and respond to work orders on an expedited basis.

Performance Measure(s): *Review of actions plans and expedited response to work orders.*

Estimated Completion: *June 30, 2016*

Keep all equipment maintained and ready for fire service.

Performance Measure(s): *Report list of equipment that is ready for fire service by May 15.*

Estimated Completion: *May 15, 2016*

Conduct snow removal from primary roads within 24 hours and secondary roads within 48 hours of a snow event.

Performance Measure(s): *Removal of snow from primary roads within 24 hours and secondary roads within 48 hours of snow events.*

Estimated Completion: *June 30, 2016*

Support the Navajo Nation Red Dog project.

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *June 30, 2016*

Install Porter Mountain Road guardrail per engineering design.

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *June 30, 2016*

Construct Winslow Levee turnout as planned by engineering.

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *June 30, 2016*

Overlay Joseph City townsite (5 miles).

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *June 30, 2016*

Chip seal Timberlake Pines POA.

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *May 28, 2016*

Chip seal Hwy 77 in front of new Public Works Complex in Holbrook.

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *May 28, 2016*

Chip seal McNeil and Petes Retreat in Lakeside.

Performance Measure(s): *Successful completion of projects.*

Estimated Completion: *May 28, 2016*

Chip seal Pinetop Country Club (Sunset Road, Bridle Path, Saddle Strap).

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *May 28, 2016*

Support Navajo Nation graveling of 9062 (1.1 miles).

Performance Measure(s): *Successful completion of project.*

Estimated Completion: *July 30, 2015.*

Objective: Employee safety

Schedule and hold monthly safety meetings. Keep track of safety accidents and incidents.

Performance Measure(s): *Sign-in sheets and meeting reports. Report monthly on safety accidents and incidents.*

Estimated Completion: *June 30, 2016*

Continue to promote fire ready with Red Card certification.

Performance Measure(s): *Ongoing promotion.*

Estimated Completion: *April 29, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Return calls within 24 hours and conduct site visits when needed.

Performance Measure(s): *Report accomplishments monthly.*

Estimated Completion: *June 30, 2016*

Install and maintain culverts within 15 days of request for 90% of requests.

Performance Measure(s): *Report results on a monthly basis.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Encourage sharing of ideas and concerns and use the open-door policy.

Performance Measure(s): *Ongoing.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Continue to promote fire ready with Red Card certification.

Performance Measure(s): *Ongoing promotion.*

Estimated Completion: *June 30, 2016*

Objective: Prepare a plan for organizational succession

Provide training and cross training opportunities on backhoe, loader, and basics of good gravel road, and encourage road yard staff to participate.

Performance Measure(s): *Report accomplishments monthly.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Public Works	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	0.00	0.50	0.50	0.00	0.00
Public Works	79.50	75.00	77.00	79.75	80.00
Waste Tire Disposal Program	2.25	2.25	2.25	1.00	1.00
Public Works Total	**81.75**	**77.75**	**79.75**	**80.75**	**81.00**

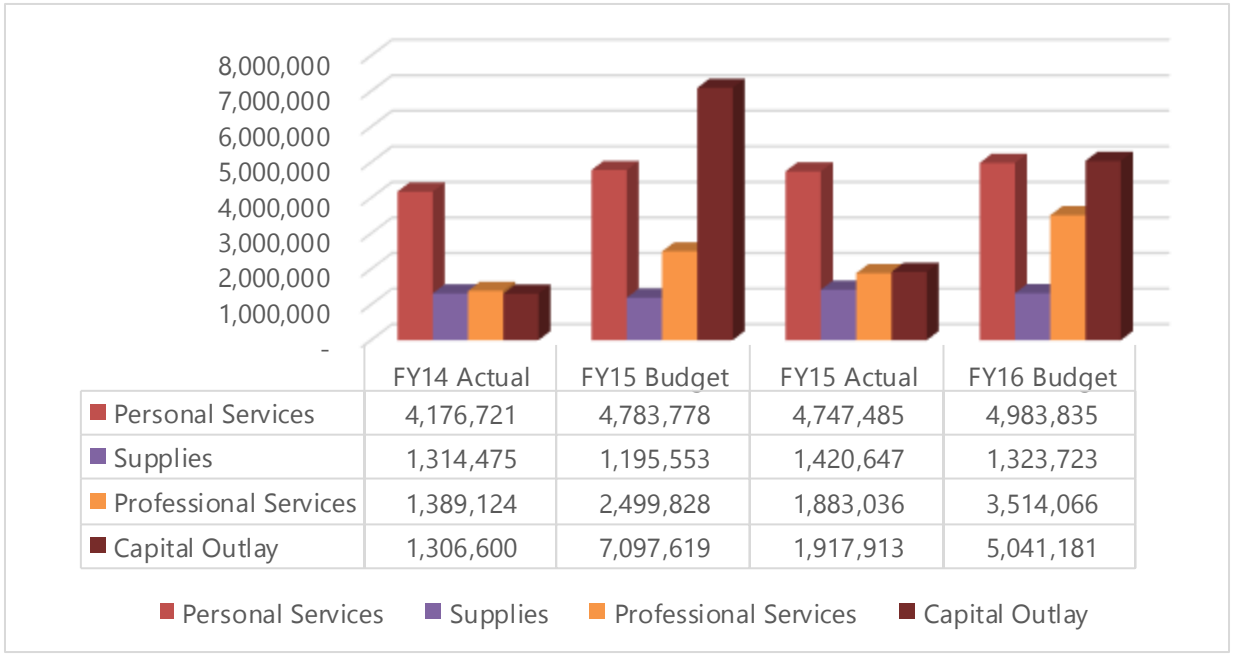
Trucks like these haul materials for road projects. This truck is parked in the new fleet maintenance building, part of the Public Works Complex that opened in December 2014.

Department Budget Overview

Public Works Revenue is at the level that is needed to support Public Works expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
Public Works Revenue	7,082,060	8,997,832	9,969,081	14,862,805	65.18%
Special Revenue	363,221	788,694	502,947	326,745	-58.57%
Balance Forward	8,745,199	7,197,865	7,678,638	742,268	-89.69%
Total Sources	**16,190,480**	**16,984,391**	**18,150,666**	**15,931,818**	**-6.20%**
Uses					
Personal Services	4,225,370	4,819,772	4,784,913	5,020,980	4.17%
Supplies	1,317,631	1,257,239	1,443,836	1,418,603	12.83%
Professional Services	1,662,241	3,809,761	2,457,003	4,451,054	16.83%
Capital Outlay	1,306,600	7,097,619	1,917,913	5,041,181	-28.97%
Total Uses	**8,511,843**	**16,984,391**	**10,603,665**	**15,931,818**	**-6.20%**
Fund Balance as of 6/30	**$ 7,678,638**	**$ -**	**$ 7,547,001**	**$ -**	

Public Works Expenditures



Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: 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.
Scheduled inspections of Winslow Levee, Lone Pine Dam, and Schoens Dam completed by June 2015.

Department Objective: Improve Navajo County's Community Rating System score to a class 7 by the next five-year FEMA audit cycle.
Continually working toward improving the Community Rating System score to a class 7. This project is scheduled to be complete by 2017.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.
Winslow Levee Feasibility Study should be completed by September 2015.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Hold quarterly meetings for the Winslow Levee Advisory Committee.
Meetings were scheduled and held as updates were available (July 14, 2014 and March 19, 2015).

Department Objective: Schedule annual Community Clean-Up projects with State and local agencies as well as other entities. Issue press release announcement as appropriate.
Seven Community Clean-Up projects were held as of March 2015, with more scheduled throughout the spring.

Department Objective: Host Arizona Floodplain Management Association (AFMA) "On the Road" workshop for northeastern counties and agencies.
On the Road workshop was held on April 19, 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Complete a minimum of one neighborhood drainage improvement project from the Flood Control Capital Improvement Plan every two years. Issue press releases as appropriate.
Tall Pine and Elk drainage improvements were completed by June 2015.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Respond to all drainage complaints within 24 hours, including conducting a site visit and determining County action needed.
All complaints to date have been responded to within 24 hours.

Department Objective: Record all drainage complaints in NCIS.
Drainage complaints and responses were recorded in NCIS as they were received.

Department Objective: Respond to 100% of flood requests within three days.
Responded to all flood requests within three days of receipt.

STRATEGIC PLAN GOAL: Communications

Department Objective: Annually review and update web-based flood control information and FEMA materials (ordinances, forms, technical bulletins, etc.).
Pending new website development.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Support training for flood control staff to earn Association of State Floodplain Managers (ASFPM) Floodplain Manager certification.
Interim Public Works Director/County Engineer received certification in March 2014.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Preserve the quality of life

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(s): *Complete by December 2015.*

Estimated Completion: *December 31, 2015*

Improve Navajo County's Community Rating System score to a class 7 by the next five-year FEMA audit cycle.

Performance Measure(s): *New activity reported annually to the Board of Supervisors, to be complete by 2017.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional 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(s): *New activity reported quarterly to the Winslow Levee Advisory Committee.*

Estimated Completion: *September 30, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Hold quarterly meetings for the Winslow Levee Advisory Committee.

Performance Measure(s): *Report this activity to management.*

Estimated Completion: *June 30, 2016*

Schedule annual Community Clean-Up projects with State and local agencies as well as other entities. Issue press release announcements as appropriate.

Performance Measure(s): *Document activity and report to County management.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

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(s): *Document this activity and report it in the annual budget process.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Respond to all drainage complaints within 24 hours, including conducting a site visit and determining needed County action.

Performance Measure(s): *Document activity.*

Estimated Completion: *June 30, 2016*

Record all drainage complaints in NCIS.

Performance Measure(s): *Record of all drainage complaints in NCIS.*

Estimated Completion: *June 30, 2016*

Respond to 100% of flood requests within three days.

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: Communications

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

Annually review and update web-based flood control information and FEMA materials (ordinances, forms, technical bulletins, etc.).

Performance Measure(s): *Website updated annually.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Support training for flood control staff to earn Association of State Floodplain Managers (ASFPM) Floodplain Manager certification.

Performance Measure(s): *Report to management as needed.*

Estimated Completion: *Ongoing*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Navajo County Flood Control District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Flood Control District	3.75	3.25	3.25	2.50	2.25
Navajo County Flood Control District Total	**3.75**	**3.25**	**3.25**	**2.50**	**2.25**

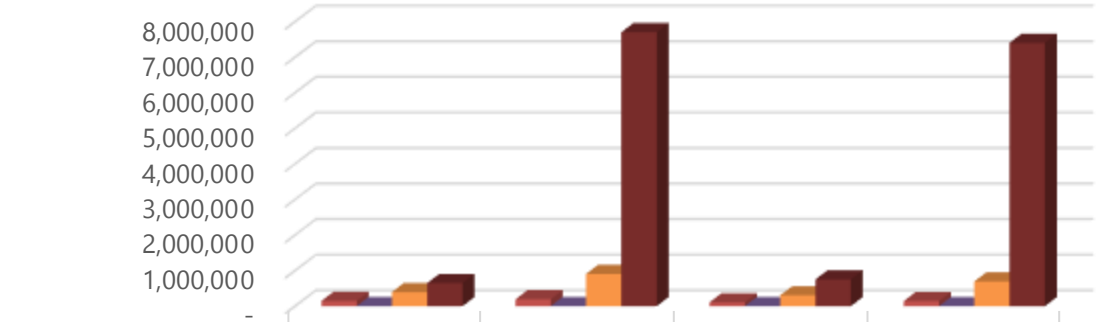
Department Budget Overview

Flood Control District revenue is at the level that is needed to support Flood Control District expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
Flood Control District Revenue	1,183,586	1,744,103	1,168,170	542,674	-68.89%
Special Revenue	88,404	65,601	0	0	-100.00%
Balance Forward	7,200,723	7,004,368	7,274,104	7,705,529	10.01%
Total Sources	**8,472,713**	**8,814,072**	**8,442,274**	**8,248,203**	**-6.42%**
Uses					
Personal Services	149,367	197,857	106,371	145,586	-26.42%
Supplies	2,375	3,571	3,710	3,021	-15.40%
Professional Services	395,584	907,870	306,374	694,909	-23.46%
Capital Outlay	651,282	7,704,774	751,715	7,404,687	-3.89%
Total Uses	**1,198,609**	**8,814,072**	**1,168,170**	**8,248,203**	**-6.42%**
Fund Balance as of 6/30	**$ 7,274,104**	**$ -**	**$ 7,274,104**	**$ -**	

Assistant County Manager Homero Vela, Colonel Kimberly M. Colloton of the Army Corps of Engineers, and Navajo County Supervisor Jesse Thompson have worked tirelessly on the rehabilitation of the Winslow Levee.

Flood Control District Expenditures



	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	149,367	197,857	106,371	145,586
Supplies	2,375	3,571	3,710	3,021
Professional Services	395,584	907,870	306,374	694,909
Capital Outlay	651,282	7,704,774	751,715	7,404,687

Personal Services Supplies Professional Services Capital Outlay

Navajo County Supervisors Jesse Thompson and Jason Whiting, along with City of Winslow leaders Mayor Robin Boyd and Council members Curtis Hardy, Thomas Chacon, Harold Soehner, Robert Schlesinger, and Peter Cake, City of Holbrook Mayor Robert Tyler, and other community leaders met with US Army Corps of Engineers staff including Brigadier General Mark Toy and Colonel Kim Colloton to review the status of the Winslow Levee Feasibility Study. The Feasibility Study is scheduled to be completed in June 2016 and design work is scheduled to begin in 2017.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Provide competent and consistent inspections within 24 hours ("same day/next day").
Maintained 24-hour "same day/next day" response to all inspection requests. Conducted over 5,000 inspections.

Department Objective: Provide thorough and timely plan reviews (within 14 days).
Maintained 14-day plan review turnaround for permit submissions.

Department Objective: Update Building Safety Code and Addenda by resolution of the Board of Supervisors.
The Building Safety Code is in the process of being updated.

Department Objective: Improve compliance for correcting zoning violations.
Improved compliance for correcting zoning violations without having to go to hearing.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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., RealAZ and other economic development groups.
Participated in numerous public meetings regarding regional development. Conducted Navajo County Cities and Towns building safety roundtable.

Department Objective: Review projects to ensure minimal impact on existing infrastructure by obtaining input from affected stakeholders.
Participated in various County-related office renovations and improvements including the Holbrook Jail facility, Health Department, High Desert Healthcare facility, and Public Works Complex.

Department Objective: Streamline processes and codes by responding to public needs, timelines, and challenges; respond to inquiries within 30 days. Revise as needed.
Inquiries have been responded to within established timeframe.

Department Objective: 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.
Forty percent of code violations that were opened for longer than one year have been closed.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Attend and volunteer for meetings where needed.
Participated in and provided input to the Strategic Planning Team for Navajo County. Facilitated a Change Management course for the Navajo County Leadership Academy.

Department Objective: Expand and enhance efforts for earlier and better public awareness of projects through web postings on the County site as needed.
Reviewed web-based information and materials including forms, ordinances, project information, and permit information.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Evaluate on a monthly basis a comparison of budget expenditures and revenues (budget versus actual).
Budget expenditures and revenues have been evaluated as they were provided.

Department Objective: Annually review capital and fleet needs to maintain levels of service.
Reviewed and submitted fiscal year 2015-2016 budget needs.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Return all calls within 24 hours ("same day/next day").
Calls have been returned within 24 hours.

Department Objective: Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.
Plan reviews, building plans, etc., have been reviewed within 14 days.

Department Objective: Respond to all code violation complaints and document status via site visit within three days of the initial complaint date.
Thirty-nine percent of all code violation complaints have received a site visit within three working days.

STRATEGIC PLAN GOAL: Communications

Department Objective: Annually review and update web-based information and materials including forms, ordinances, project information, permit information, etc., as needed.
Reviewed web-based information and materials including forms, ordinances, project information, permit information, etc.

Department Objective: Review NCIS to update information, processes, address issues, etc., as needed.
Worked with TGI to revise permit and reporting processes in NCIS.

Department Objective: Establish interdepartmental meetings to review large projects as needed.
Established daily team meetings with Building Safety, Code Enforcement, Septic, and Planning staff.

STRATEGIC PLAN GOAL: Team Development

Department Objective: To better serve the public and provide for more efficient use of staff, explore use of technology (i.e., smartphones, iPads, etc.).
A smartphone application for inspections is currently in the development phase.

Department Objective: 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.
Staff trained and certified in septic system inspection.

Department Objective: Encourage innovation and other ways to work more efficiently.
Currently standardizing form letters, etc., in NCIS to systematically generate letters.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Review NCIS to update information, processes, addresses, etc., as needed.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

Objective: Preserve the quality of life

Provide competent and consistent site inspections within 24 hours ("same day/next day").

Performance Measure(s): *Report permit and inspection activity to management monthly.*

Estimated Completion: *June 30, 2016*

Provide thorough and timely plan reviews (within 14 days).

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Update Building Safety Code, 2006 Code, and Addenda.

Performance Measure(s): *Building Safety Code, 2006 Code, and Addenda updated by resolution of the Board.*

Estimated Completion: *January 18, 2016*

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(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Promote the County

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., RealAZ and other economic development groups. Attend RealAZ and other meetings as they occur.

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Objective: Coordinate and allocate resources for collaborative regional economic development

Review development projects to ensure minimal impacts on existing infrastructure and obtaining input from affected stakeholders.

Performance Measure(s): *Development project reviewed as needed.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Attend meetings and volunteer for regional committees where needed.

Performance Measure(s): *Report activities to management monthly.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Evaluate on a monthly basis a comparison of budget expenditures and revenues (budget versus actual).

Performance Measure(s): *Review and report activities monthly.*

Estimated Completion: *June 30, 2016*

Annually review capital and fleet needs to maintain levels of service.

Performance Measure(s): *Report on this activity annually.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Streamline processes and codes by responding to public needs, timelines, and challenges.

Performance Measure(s): *Respond to inquiries within 30 days.*

Estimated Completion: *June 30, 2016*

Provide building inspections within 24 hours or the same day if possible ("same day/next day").

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Return all calls within 24 hours ("same day/next day").

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Respond to all code violation complaints and document status via site visit within three days of the initial complaint date. Use computer-automated tracking of response time.

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Maintain interdepartmental meetings to review large projects.

Performance Measure(s): *Report on monthly accomplishments.*

Estimated Completion: *June 30, 2016*

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

Expand and enhance efforts for earlier and better public awareness of projects through web postings on the County site as needed.

Performance Measure(s): *Report activities to management monthly.*

Estimated Completion: *June 30, 2016*

Review and enhance web-based information and materials including forms, ordinances, project information, permit information, etc., as needed.

Performance Measure(s): *Report this activity to management monthly.*

Estimated Completion: *June 30, 2016*

Updated web-based building code information and zoning materials (applications, forms, permits, etc.).

Performance Measure(s): *Review annually.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

Objective: Prepare a plan for organizational succession

Promote employee continuing education and development through training, meetings, and other methods.

Performance Measure(s): *Review as part of annual performance reviews and include report with annual budget process.*

Estimated Completion: *June 30, 2016*

Objective: Recognize and celebrate accomplishments

Encourage innovation and other ways to work more efficiently.

Performance Measure(s): *Implementation of innovative, efficient work processes.*

Estimated Completion: *Ongoing*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Planning & Zoning	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	5.25	4.75	5.25	6.25	6.50
Flood Control	0.25	0.25	0.00	0.00	0.00
Public Works	0.00	1.00	0.00	0.00	0.00
Planning & Zoning Total	**5.50**	**6.00**	**5.25**	**6.25**	**6.50**

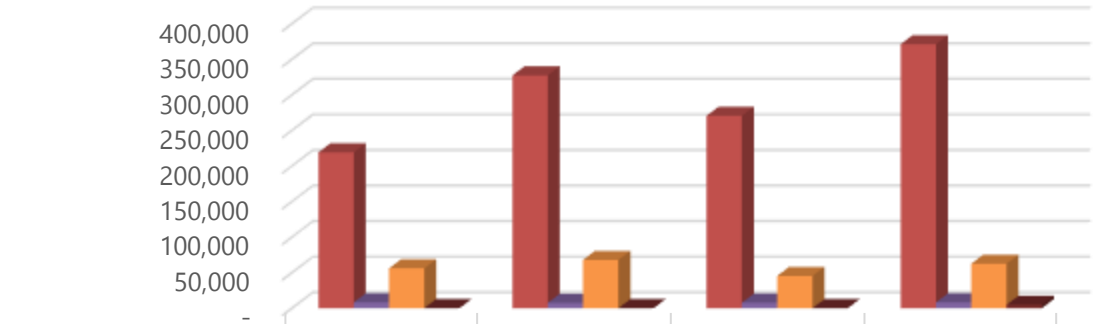
Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	395,146	402,436	399,884	446,267	10.89%
Special Revenue	0	0	0	0	0.00%
Balance Forward	0	0	111,894	0	0.00%
Total Sources	**395,146**	**402,436**	**511,778**	**446,267**	**10.89%**
Uses					
Personal Services	219,031	327,217	270,554	371,048	13.40%
Supplies	8,154	7,477	7,695	8,041	7.54%
Professional Services	56,067	67,742	45,254	62,458	-7.80%
Capital Outlay	0	0	0	4,720	0.00%
Total Uses	**283,252**	**402,436**	**323,502**	**446,267**	**10.89%**
Fund Balance as of 6/30	**$ 111,894**	**$ -**	**$ 188,275**	**$ -**	

The Chevelon Conference Room located in the new Public Works Complex in Holbrook.

General Fund Expenditures

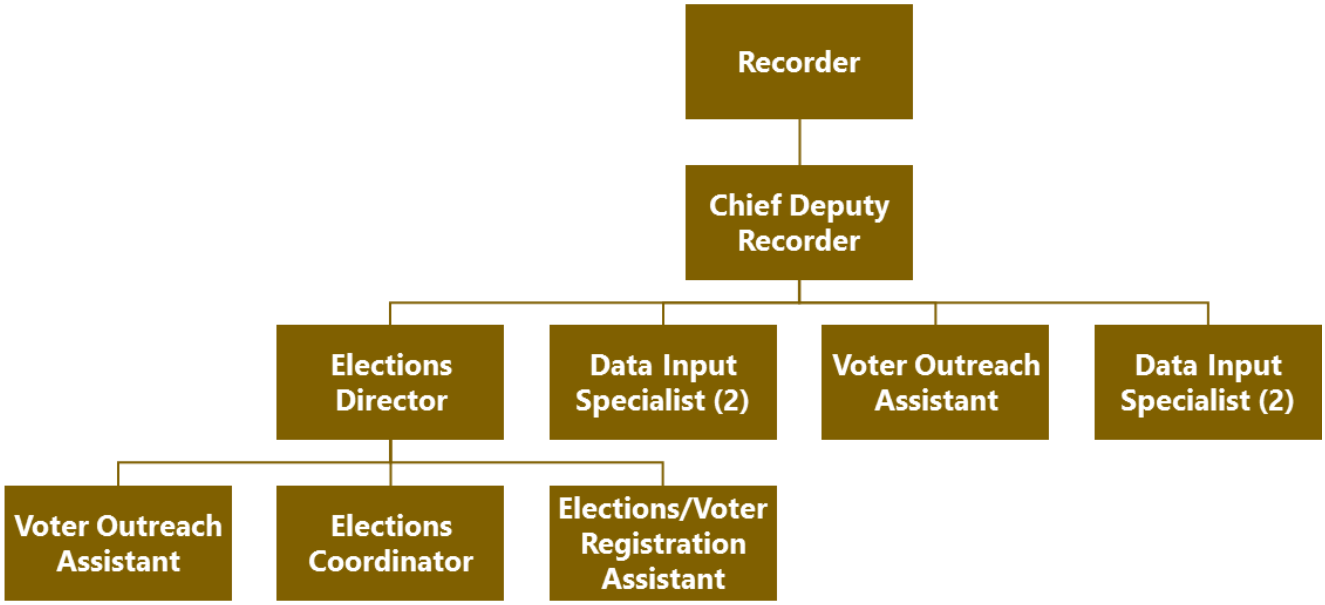


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	219,031	327,217	270,554	371,048
Supplies	8,154	7,477	7,695	8,041
Professional Services	56,067	67,742	45,254	62,458
Capital Outlay	-	-	-	4,720

The Navajo County Board of Supervisors recognizes employees for their years of service to the County.

Pictured here, left to right: Supervisor Jonathan M. Nez, Supervisor Jason E. Whiting, Lupe Bray (Public Fiduciary), Jeanine Carruthers (Public Works), Beth Hakenewerth (County Attorney), Dawn Wilson (Public Defender), Brenda Quiroz (Health District), Darlene Davis (Clerk of the Superior Court), Supervisor Jesse Thompson, Anna Ericksen (Assessor), Supervisor Steven Williams, and Sandra Padilla (Clerk of the Superior Court).

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 archiving 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

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.
Our office has ensured that all sensitive and confidential records have maintained security.

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.
Our office averages 42 documents per month on which we redact Social Security numbers.

Department Objective: Scan and index recorded documents for the years 1952 through 1969 to make them available online; turn the images into archival film.
Images have been turned into film. Scanning and indexing is 40% complete.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Create partnerships with state, tribal, county, city, and local organizations.
Interaction with these organizations has been successful. We have created many partnerships.

Department Objective: Attend Secretary of State Election Certification every two years to ensure all staff are certified to run elections.
Eight employees successfully attended and completed State certification/recertification and were certified as State Election Officers.

Department Objective: Continue to meet with Recorders and election official to find the best way to implement legislative mandates and share ideas with one another to be more effective.
Staff has participated in several roundtable discussions and has been able to share knowledge from those discussions.

Department Objective: Actively participate in tri-county meetings to discuss issues and bring forth solutions.
Participated in these tri-county meetings and hosted two such meetings in our county.

Department Objective: Maintain membership in professional organizations such as Election Center; International Association of Clerks, Recorders, Election Officials, and Treasurers (IACREOT); Property Records Industry Association; Arizona Association of Counties (AACo); Recorders Association; and Election Officials Association (EOA) in order to stay aware of the latest trends that could impact our State and County.
Maintained membership in organizations and attended several conferences.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Utilize federal and state grant funding.
We have been able to use grants to pay for yearly maintenance of the statewide voter registration system VRAZII.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: 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.
We have accomplished all of these tasks. All copies are sent out within 24 hours. Our office works as a team with all departments.

Department Objective: Redesign website to provide easy access to common information.
Our office is working with IT to accomplish this goal.

Department Objective: Update and provide customers access to all information including voter registration, elections, and recording.
All of this information is readily available on our website.

Department Objective: 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.
Our office set up booths at fairs, miscellaneous conferences, chapter meetings, and early voting sites to disseminate voter information and register voters.

Department Objective: 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.
Our office maintains satellite offices two days each month on the reservation and one in South County.

STRATEGIC PLAN GOAL: Communications

Department Objective: Provide information in English and Spanish.
Our office is still working on the Spanish translation.

Department Objective: Enhance communication internally by conducting office meetings 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.
Office meetings continue.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Attend Arizona Municipal Clerks Association's elections training.
Held local conference for all city and town clerks in Navajo County.

Department Objective: Create a link for workers enabling them to access training materials.
We continue working with our IT department.

Department Objective: Provide cross training for employees.
We continue to train staff on daily procedures and new implementations that must be performed.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Conduct site surveys of new polling places to ensure accessibility for voters with disabilities.

Performance Measure(s): *Finding new polling places within Navajo County compliant with the Americans with Disabilities Act (ADA).*

Estimated Completion: *June 1, 2016*

Provide secured voters the opportunity to cast their ballot on election day by not having to vote a provisional ballot. Will review after each election.

Performance Measure(s): *Set procedures for polling places.*

Estimated Completion: *July 1, 2016*

Voter Registration software will move to be centralized at the Secretary of State's office.

Performance Measure(s): *We will train and maintain procedures to run an efficient database daily.*

Estimated Completion: *December 31, 2015*

Objective: Preserve the quality of life

Promote military discharge drives for veterans to record DD-214s free of charge.

Performance Measure(s): *Incorporate into existing satellite offices, advertise, and review quarterly.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Continue to share ideas with staff and partners to find the most effective methods to enhance elections, record documents, and increase voter registration participation.

Performance Measure(s): *Attend and participate in various meetings yearly, i.e., EOA, AACo, Recorders Association, etc.*

Estimated Completion: *June 30, 2016*

Provide a presentation for kids voting program to elementary schools.

Performance Measure(s): *Create a PowerPoint presentation to introduce to elementary schools. Review quarterly.*

Estimated Completion: *June 30, 2016*

Continue to find new markets to create partnerships with state, tribal, county, city, and local organizations.

Performance Measure(s): *Attend events with partners annually.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Consolidate voting precincts to reduce various ballots at a polling place.

Performance Measure(s): *We will not eliminate existing polling places, but will reduce the number of voters who receive a ballot with an incorrect precinct number. This will be reviewed after elections.*

Estimated Completion: *July 1, 2016*

We will replace the 63 OS tabulators to two high-speed tabulators used on election day. Replacing OS machines that have become obsolete with new equipment is a must to continue running elections.

Performance Measure(s): *Maintaining common practices and procedures is essential to the tabulation process.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Complete scanning and indexing recorded documents for the years 1952 through 1969 to make them available online.

Performance Measure(s): *We have already completed 40% and will continue until we are 100% finished.*

Estimated Completion: *December 31, 2015*

Recorded documents will be indexed and perfected within 48 hours of receipt. They will also be available to view on our website.

Performance Measure(s): *Review weekly.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Establish interdepartmental meetings to review upcoming large projects as needed.

Performance Measure(s): *Review activity monthly.*

Estimated Completion: *December 31, 2015*

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

Provide educational opportunities to the general public and other agencies about voter registration, recordings, and elections.

Performance Measure(s): *Track quarterly to see what upcoming events can be utilized to disseminate information.*

Estimated Completion: *December 31, 2015*

Review and enhance web information and materials as needed.

Performance Measure(s): *Review monthly.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Team Development

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

Ensure that certified election officers receive training on current election implementations.

Performance Measure(s): *Conduct staff meetings with Elections Director quarterly and send staff to EOA educational workshops when available.*

Estimated Completion: *June 30, 2016*

Staff will attend the Secretary of State Election Certification program to maintain current certifications and become certified election officers in order to run elections in the State of Arizona.

Performance Measure(s): *All staff will attend the Secretary of State Election Certification program that is provided every two years.*

Estimated Completion: *December 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Elections	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

Full Time Equivalent (FTE) Employees by Funding Source

Recorder/Voter Registration	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Document Storage	1.00	1.00	1.00	1.00	1.00
Recorder/Voter Registration Total	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

After 30 years of service to Navajo County, County Recorder Laurette "Lori" Justman retired in July 2015.

Pictured here, left to right: Supervisor Jason E. Whiting, Chairwoman Dawnafe Whitesinger, Lori Justman (Recorder), Supervisor Jesse Thompson, Supervisor Steven Williams, and Supervisor Robert K. Black Jr.

Department Budget Overview

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

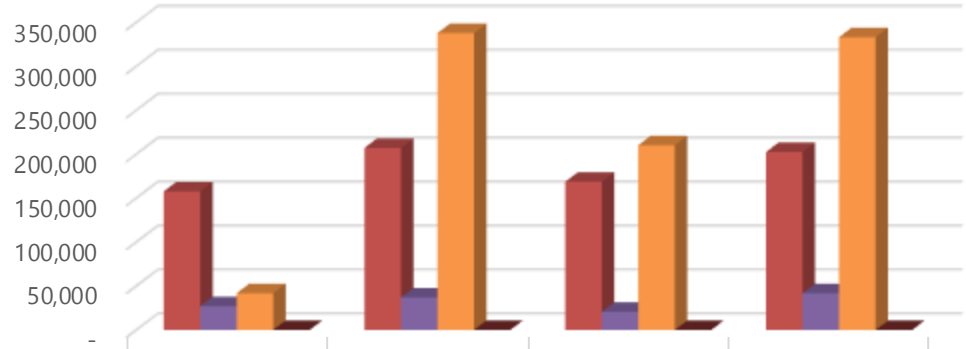
Elections

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	226,297	581,733	399,382	577,980	-0.65%
Special Revenue	20,360	400,000	-2	400,000	0.00%
Balance Forward	162,250	2,087	36,244	0	-100.00%
Total Sources	**408,907**	**983,820**	**435,624**	**977,980**	**-0.59%**
Uses					
Personal Services	157,516	206,952	168,633	202,527	-2.14%
Supplies	26,916	47,000	20,613	51,631	9.85%
Professional Services	188,231	719,868	217,135	713,822	-0.84%
Capital Outlay	0	10,000	7,000	10,000	0.00%
Total Uses	**372,663**	**983,820**	**413,382**	**977,980**	**-0.59%**
Fund Balance as of 6/30	**$ 36,244**	**$ -**	**$ 22,242**	**$ -**	

Recorder/Voter Registration

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	353,896	510,301	410,794	529,523	3.77%
Special Revenue	74,746	158,964	68,081	145,000	-8.78%
Balance Forward	75,466	64,970	48,758	34,500	-46.90%
Total Sources	**504,108**	**734,235**	**527,634**	**709,023**	**-3.43%**
Uses					
Personal Services	359,237	419,433	401,550	440,110	4.93%
Supplies	25,255	30,300	12,874	27,000	-10.89%
Professional Services	116,562	275,102	73,928	235,004	-14.58%
Capital Outlay	3,054	9,400	2,670	6,909	-26.50%
Total Uses	**504,108**	**734,235**	**491,022**	**709,023**	**-3.43%**
Fund Balance as of 6/30	**$ -**	**$ -**	**$ 34,652**	**$ -**	

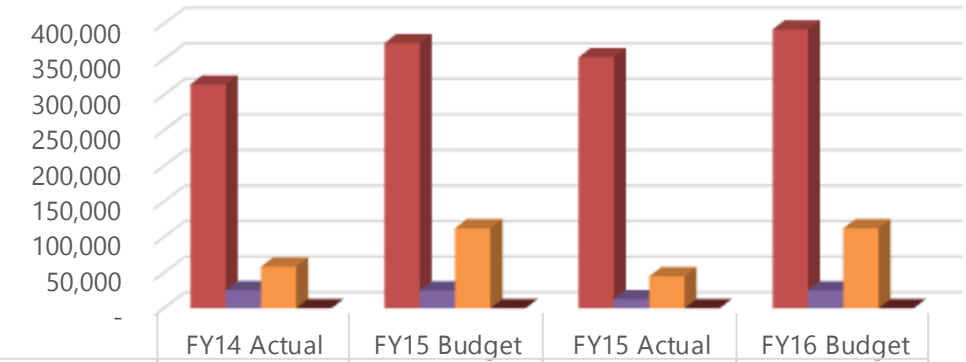
Elections



	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	157,516	206,952	168,633	202,527
Supplies	26,916	37,000	20,613	41,631
Professional Services	41,865	337,781	210,135	333,150
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

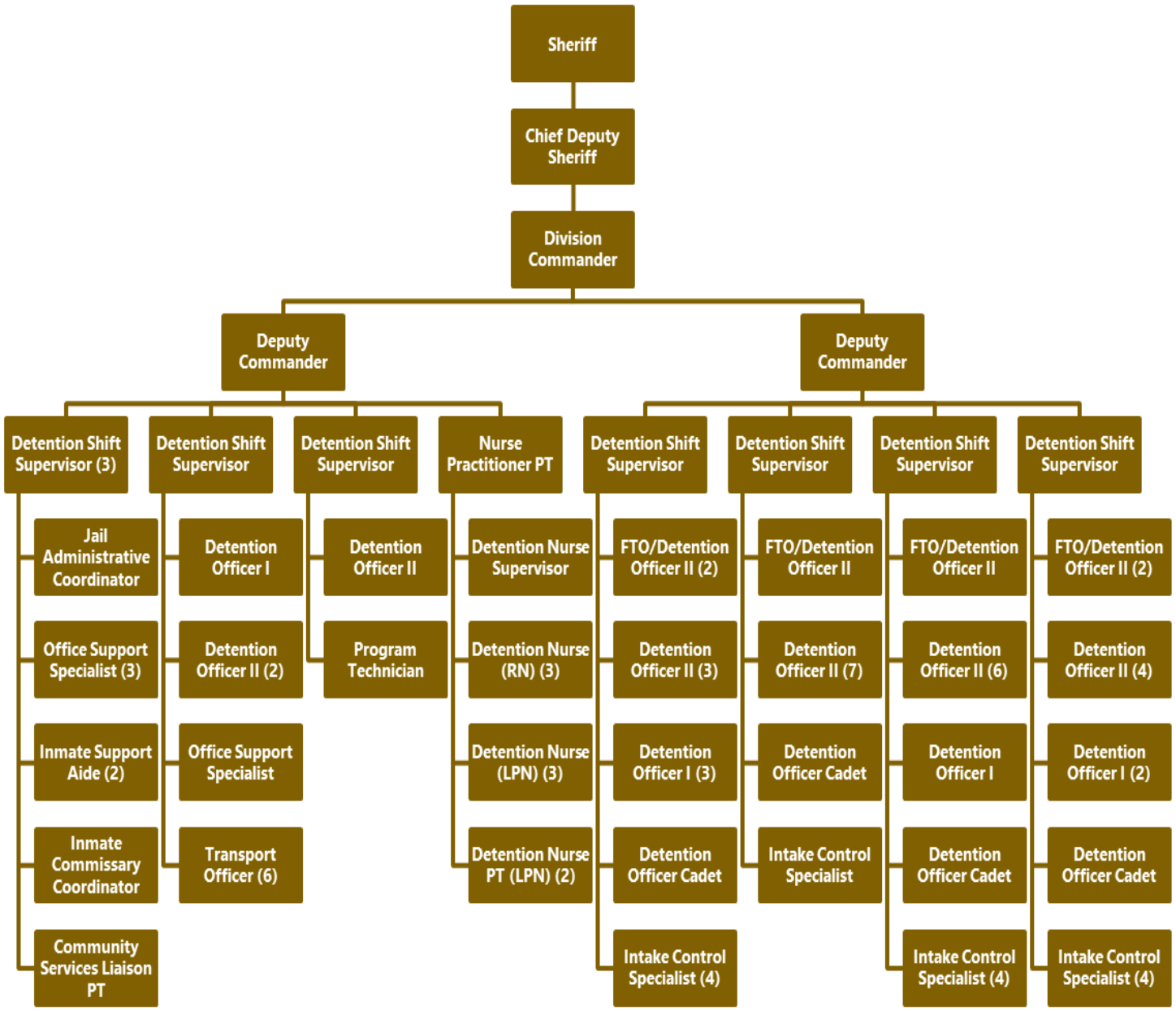
Recorder/Voter Registration



	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	314,492	372,797	352,981	392,019
Supplies	25,255	25,000	12,874	25,000
Professional Services	58,353	112,504	44,939	112,504
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

Sheriff: Jail Operations



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 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Use developed audit system annually.
Corrected deficiencies to be in compliance with acceptable standards by November 2014.

Department Objective: Take charge of and keep the County Jail and the prisoners in the County Jail.
Navajo County jail booked a total of 5,220 inmates in calendar year 2014. Of those inmates, 4,089 were booked into the Navajo County Jail in Holbrook and the remaining 1,131 were booked into the Show Low Annex.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Host a regional Arizona Detention Academy.
Conducted graduation of participating cadets in November 2014.

Department Objective: Implement offender watch program with participating agencies.
Enrolled SO using state-of-the-art tracking program that links with multiple jurisdictions and agencies in April 2015.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Operate within budget.
Ended fiscal year 2014-2015 with a surplus amount.

Department Objective: Increase revenue by soliciting more contracted beds.
Completed and signed contract for up to 100 Bureau of Indian Affairs (BIA) inmates held within our facility. The BIA contract has resulted in $49,610.34 in revenues to Navajo County. A contract with the White Mountain Apache Tribe has resulted in revenues of $20,570.00.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Add off-site video visitation and email correspondence for the inmates and family members.
Signed contract in October 2014.

Department Objective: Provide updated information on website.
In April 2015, developed link for information regarding inmates booked in every 24 hours.

Department Objective: Implement in-custody treatment program.
In June 2015, implemented treatment program designed to reduce recidivism.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Purchase an electronic key accountability system.

Performance Measure(s): *Employ electronic system that accounts for all keys issued, damaged, and repaired.*

Estimated Completion: *June 30, 2016*

Objective: Employee safety

One focal point for ingress/egress for all non-employees.

Performance Measure(s): *Policy and protocol change to enhance security protocols and walk-through scanner.*

Estimated Completion: *October 31, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Provide a Northern Regional Detention Academy.

Performance Measure(s): *Host an academy in partnership with Northeastern Arizona Law Enforcement Training Academy (NALETA) in Taylor, Arizona.*

Estimated Completion: *September 30, 2015*

Expand victim advocacy volunteers for inmates.

Performance Measure(s): *Develop partnership with White Mountain S.A.F.E. House to develop victim advocates for inmates who have been sexually assaulted. Prison Rape Elimination Act (PREA) standard/recommendation.*

Estimated Completion: *June 30, 2016*

Create new Field Training Officer (FTO) program for Detention.

Performance Measure(s): *Develop a new FTO program and lesson plan for future FTOs, officers, and new sergeants.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Expand payment services to include debit and credit card transactions.

Performance Measure(s): *Purchase equipment and software to accept debit and credit card payment transactions.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

Expand information sharing.

Performance Measure(s): *Develop an online video briefing that provides staff up-to-date information at the assigned worksite.*

Estimated Completion: *December 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

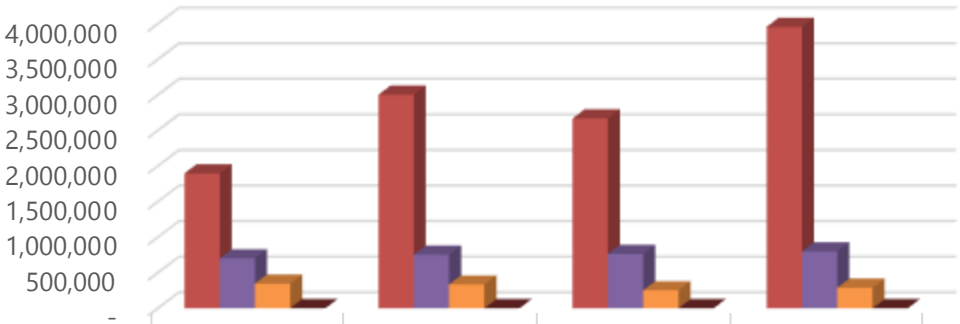
Sheriff/Jail Operations Total	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	40.50	39.00	39.83	58.00	76.00
Adult Victims Rights	0.49	0.41	0.50	0.50	0.50
Department of Corrections Contract	5.25	0.25	8.88	0.00	0.00
Federal Detention Contract	32.50	34.00	21.54	0.00	0.00
Gang & Immigration Intelligence	0.75	0.75	0.75	0.00	0.00
Jail Fees Ordinance	0.00	5.00	6.00	19.00	0.00
Phone & Commissary	7.51	8.09	7.00	8.00	7.00
Sheriff/Jail Operations Total	**87.00**	**87.50**	**84.50**	**85.50**	**83.50**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	2,941,735	4,088,334	3,682,565	5,041,185	23.31%
Special Revenue	883,770	2,355,214	953,972	969,026	-58.86%
Balance Forward	416,919	-148,677	-784,104	-236,963	59.38%
Total Sources	**4,242,424**	**6,294,871**	**3,852,433**	**5,773,248**	**-8.29%**
Uses					
Personal Services	3,489,192	4,208,537	3,704,882	4,208,983	0.01%
Supplies	875,268	922,024	952,621	925,690	0.40%
Professional Services	548,653	440,541	454,620	526,775	19.57%
Capital Outlay	113,415	723,769	28,700	111,800	-84.55%
Total Uses	**5,026,529**	**6,294,871**	**5,140,823**	**5,773,248**	**-8.29%**
Fund Balance as of 6/30	**$ (784,104)**	**$ -**	**$ (1,288,390)**	**$ -**	

General Fund Expenditures

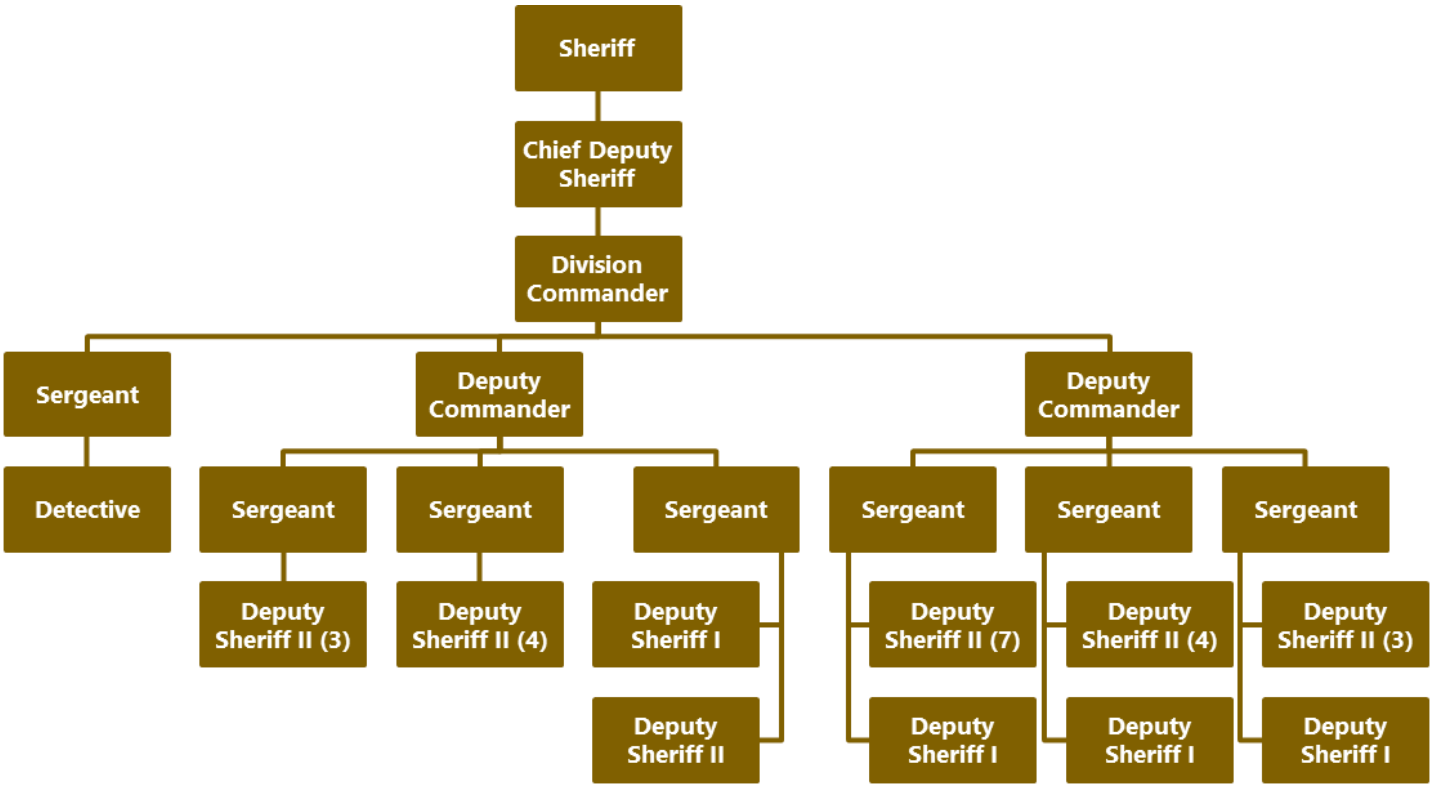


	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget
Personal Services	1,895,471	3,002,344	2,666,941	3,955,195
Supplies	700,321	753,390	763,799	797,490
Professional Services	345,943	332,600	251,825	288,500
Capital Outlay	-	-	-	-

Personal Services Supplies Professional Services Capital Outlay

One of these people actually PAID to spend a night in jail with five of their friends! This one-of-a-kind prize was up for auction at a fundraiser for the Family Advocacy Center. The winner and five friends donned orange jumpsuits and enjoyed a steak dinner prepared by Sheriff KC Clark and County Attorney Brad Carlyon, an evening of games and comradery, and a breakfast of biscuits and gravy.

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.

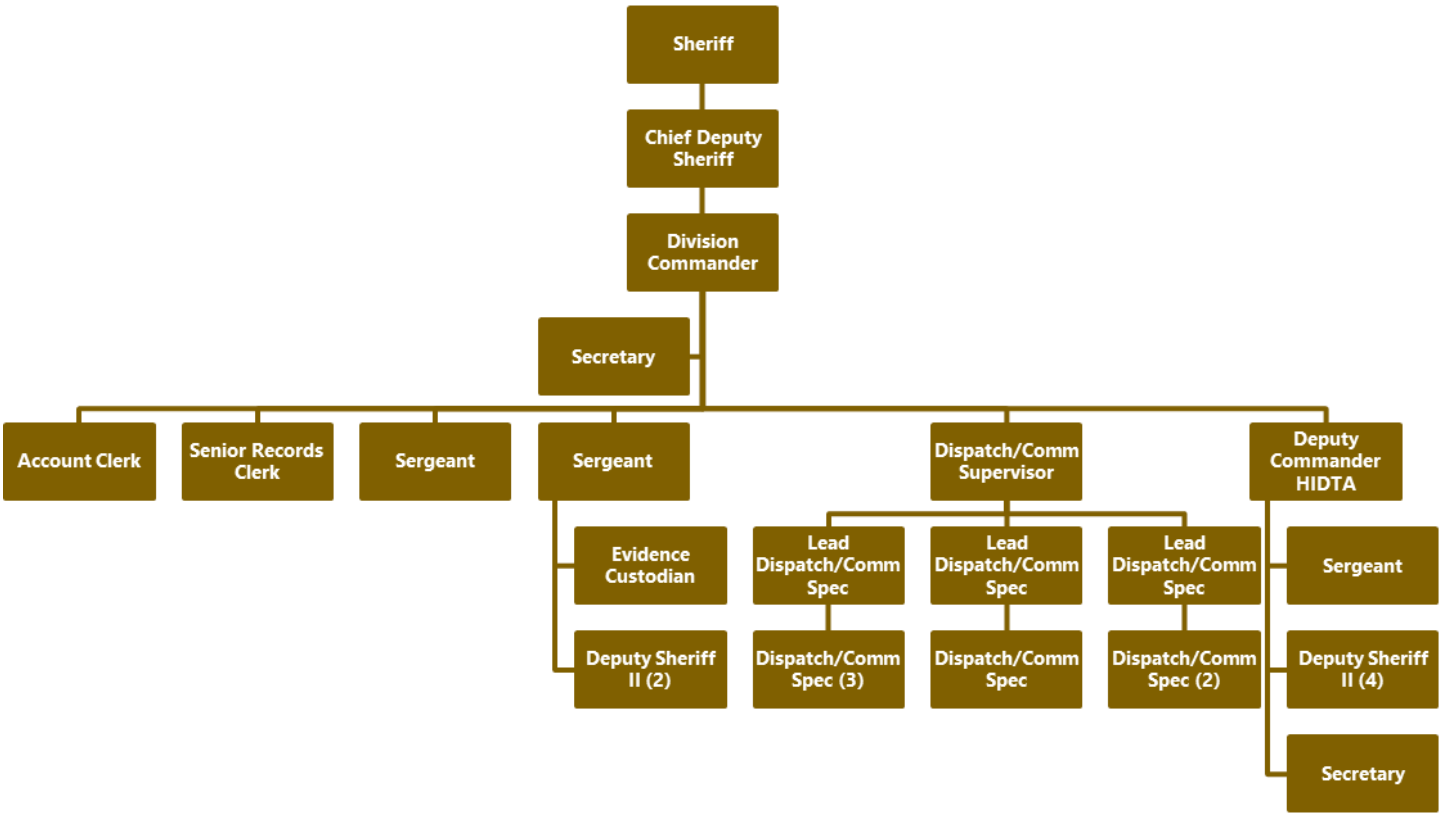
We as professionals view our responsibilities as a covenant of public trust.

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 officer, 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 Operations Division is divided into two patrol districts and consists of 35 certified personnel and ten dispatch personnel. The deputies respond to calls in the unincorporated areas of Navajo County and provide 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.

2014 Calendar Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
NCSO Dispatched Events	719	637	771	825	928	954	967	862	816	797	614	764	9,654
NCSO Traffic Stops	831	744	777	610	655	692	884	695	812	665	485	387	8,237
911 Events	182	156	187	181	237	283	263	211	260	227	231	247	2,665
911 Relay CAD Events	2,109	2,574	2,471	2,148	2,514	2,879	2,897	2,810	2,486	2,194	2,215	2,380	29,677
911 Non-Response Events	716	483	565	483	748	867	1,200	980	931	866	1,403	958	10,200
Non-Dispatched Events	2,243	2,060	2,476	2,332	3,007	1,753	772	1,571	1,254	1,292	1,436	2,286	22,482
NCSO Total	**6,800**	**6,654**	**7,247**	**6,579**	**8,089**	**7,428**	**6,983**	**7,129**	**6,559**	**6,041**	**6,384**	**7,022**	**82,915**

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 and are a big hit when displaying our canines.

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 High Intensity Drug Trafficking Area (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.

During the 2014 calendar year, the Navajo County Sheriff's Office MCAT removed the following quantities of illegal drugs from within Navajo County:

Drug Type	Quantity	Dosage Units= 1 Gram	Street Value
Marijuana	2,182.50 lbs	988,672.50	$2,947,548
Methamphetamine	176.91 lbs	80,138,871.00	$2,430,706
Heroin	13.80 lbs	6,251.00	$388,096
Cocaine	6.91 lbs	3,130.00	$90,069
Marijuana Plants	102	-	$876,378
Ecstasy	-	27.00	$405
Hashish	5.63 lbs	2,550.00	$43,706
Prescription Drugs	-	299.00	$3,781

These drug seizures were accomplished with the Navajo County Sheriff's Office Traffic Enforcement Unit, Department of Public Safety, Show Low Police Department, and the assistance of all other law enforcement agencies working Navajo County.

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, accounts 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.

Civil Division Papers Served

	District 1	District 2	Total
Fee Case	72	34	106
No Fee Case	53	57	110
Criminal	704	378	1,082
Writs			31
Total	**829**	**469**	**1,329**

Civil Division Fees

January	$1,488.00
February	$270.00
March	$966.00
April	$2,292.46
May	$404.00
June	$142.00
July	$1,398.63
August	$3,758.00
September	$596.00
October	$1,270.00
November	$376.00
December	$660.00
Total	**$13,621.09**

Civil Division Collections

	District 1		District 2	
Month	**Collected**	**Abated**	**Collected**	**Abated**
January	$7,941.50	$305.46	$6,628.16	$719.45
February	$10,446.67	$1,353.78	$15,586.18	$136.54
March	$3,383.60	$457.30	$6,260.87	$0.00
April	$5,782.78	$6,565.78	$5,487.23	$133.46
May	$2,600.61	$808.16	$5,422.10	$434.58
June	$4,164.26	$464.00	$7,853.08	$584.92
July	$4,735.80	$5,793.69	$5,030.29	$0.00
August	$16,885.61	$10,437.27	$41,354.60	$200.58
September	$6,112.37	$7,453.96	$9,206.69	$1,465.86
October	$9,977.59	$37.47	$6,585.94	$0.00
November	$3,405.42	$670.02	$11,878.50	$26,020.92
December	$4,629.57	$5,704.13	$9,417.82	$53.02
Subtotals	*$80,065.78*	*$40,051.02*	*$130,711.46*	*$29,749.33*
		Total Collected		**$210,777.24**
		Total Abated		**$69,800.35**

Special Services Division

The Special Services Division oversees the Sheriff's Auxiliary Volunteers (SAVs) 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 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Place and service drug drop boxes throughout Navajo County.
Five drug drop boxes have been placed in locations such as Whiteriver, Pinon, Kayenta, and Polacca. These drug drop boxes are serviced monthly.

Department Objective: Station a patrol deputy in Pinon.
A full-time (40 hours) patrol deputy is stationed in Pinon.

Department Objective: Patrol locations on the Navajo Reservation.
District 1 deputies patrol Greasewood, Indian Wells, Dilkon, Teesto, and Birdsprings.

Department Objective: Patrol and assist White Mountain Apache Police.
District 2 deputies patrol and assist White Mountain Apache Police in Whiteriver.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Have a presence at community events throughout Navajo County.
The Navajo County Sheriff's Office has made appearances at community events in Whiteriver, Dilkon, Kayenta, Pinon, Low Mountain, Window Rock, Shonto, Tolani Lake, and Hard Rock. With the commitment to the various fairs, Law and Justice Days, NCSO has made 23 appearances in 2014.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Increase Emergency Medical Dispatch (EMD) if managed dispatch through IXP does not materialize.
In progress. Due to resignations and new hires, only four dispatchers of the current eight are EMD certified.

Department Objective: Continue to support NALETA through placing new cadets and supplying staff and instructors.
In the past year, we provided instructors at the Basic Police Academy as needed. We also sent eight cadets to NALETA and will graduate a total of five.

Department Objective: Continue developing a liaison with Search and Rescue, posses, and Sheriff's Auxiliary units.
Each posse and Search and Rescue have an assigned Sheriff's Office liaison.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Operate within budget.
As of April 30, 2015, the Sheriff's Office expenditures were 6.8% under budget.

Department Objective: Expand grant opportunities to acquire funding and equipment.
Through the Governor's Office of Highway Safety (GOHS), we were awarded a new grant for an Intoxilyzer I-8000 which was installed in our jail annex.

Department Objective: Discontinue use and remove old phone lines in Pinetop and Snowflake substations.
This was completed as of December 1, 2014.

Department Objective: Wire mobile data terminals (MDTs) in vehicles to save on battery power and rebooting time.
Completed in all vehicles as of January 1, 2015.

Department Objective: Use NALETA for training within the County and region.
Two police academy classes and one Detention Officer Academy were conducted at NALETA last year. This was in addition to two volunteer academy classes. We use the facility for new hire testing as well.

STRATEGIC PLAN GOAL: Communications

Department Objective: Expand the MOTOTRBO project in all vehicles for digital radio system.
This was completed and all Sheriff's Office patrol vehicles, jail vehicles, and evidence van have the MOTOTRBO radios installed as of February 1, 2015.

Department Objective: Explore the use of the "Twisted Pair" communication system blending Wi-Fi, VOIP, and digital radio communications.
Those with MDTs received LINK training and are able to use MDTs for report writing and making and receiving calls.

Department Objective: Implement the 6.3 Spillman upgrade.
Completed in May 2014 and the jail was completed in April 2015. We are current with system upgrades.

Department Objective: Obtain six more MDTs for patrol units.
Nine MDTs were received and placed into (or are waiting to be placed into) vehicles.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Expand in-service leadership classes for sergeants and PPR uses.
This was completed as we had trainings at all sergeants meetings. Training included suspicious packages (presented by the postal inspector) and reviewing of reports. Recently, we also had training by Arizona Livestock.

Department Objective: List squad trainings on monthly reports for audits.
Each monthly report contained information on what was trained and who received training.

Department Objective: Have all sergeants attend search and rescue training.
Sergeants Price and Badger are the only sergeants to have attended search and rescue training to date. However, all sergeants have a working knowledge of search and rescue.

Department Objective: Hold district training/meetings semiannually.
We had one meeting in March 2015.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Implement the Stage II 911 system in dispatch that includes a mapping feature to quickly identify locations where emergencies exist and assist first responders in arriving timely and safely.

Performance Measure(s): *Complete installation.*

Estimated Completion: *December 31, 2015*

Continue the use of Lexipol and update policies as new case law and legislative law comes out. Receive updated legal and legislative training from the County Attorney's Office.

Performance Measure(s): *Continue to use and renew Lexipol subscription.*

Estimated Completion: *Ongoing*

Objective: Preserve the quality of life

Continue to keep response times to calls for service to 12 minutes or less.

Performance Measure(s): *Response times to calls for service kept at 12 minutes or less.*

Estimated Completion: *Ongoing*

Objective: Employee safety

Continue the implementation of the MOTOTRBO digital radio system and identify and quickly resolve issues to facilitate the smooth operation of communications between deputies, dispatch, and other agencies.

Performance Measure(s): *Have a working, all-digital radio system.*

Estimated Completion: *December 31, 2015*

Appoint a deputy to the Safety Committee who will work with other members of the committee to conduct inspections at substations to identify potential areas of concern and cost savings.

Performance Measure(s): *Conduct monthly safety inspections and look for ways to save costs and keep members healthy.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Regional Leadership

Objective: Facilitate and create partnerships with public and private stakeholders

Provide a class sergeant for the upcoming Basic Police Academy at NALETA and continue in the development of the shooting range including the installation of lanes, awnings, and tables.

Performance Measure(s): *Provide class sergeant and instructors for upcoming class.*

Estimated Completion: *August 1, 2015*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

Operate within budget.

Performance Measure(s): *Come in at or under our fiscal year 2015-2016 budget.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

Utilizing in-house resources, complete the new Snowflake-Taylor Sheriff's Office substation at the Snowflake Justice Court/Probation offices. This location will be more centralized for easier access to the citizens.

Performance Measure(s): *Complete installation.*

Estimated Completion: *December 31, 2015*

STRATEGIC PLAN GOAL: Team Development

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

Develop a new evaluation system for monthly performance reviews and annual evaluations. Close out evaluations when an employee or supervisor is transferred to another squad that is goal-specific and standardized across the board for both Jail and Patrol.

Performance Measure(s): *Distribute and train supervisors on the new Sheriff's Office evaluation form.*

Estimated Completion: *December 31, 2015*

Create a hiring board that rotates every six months and includes standardized questions. Develop and complete a new written entrance examination for new hires.

Performance Measure(s): *Select and train permanent members and complete new exams.*

Estimated Completion: *December 31, 2015*

Create cohesiveness throughout the department to include streamlining communications by the use of temporary transfers of supervisors between districts.

Performance Measure(s): *Transfer supervisors from and within districts.*

Estimated Completion: *December 31, 2015*

Objective: Prepare a plan for organizational succession

Have all supervisors attend and complete basic supervision training and/or the Arizona Leadership Program offered by AZPOST. Some of the topics include internal communication, promoting a positive environment, department goals, and how to handle discipline issues in a way that is a win-win for both the department and the employee.

Performance Measure(s): *Work with AZPOST to bring Basic Police Supervision class to the White Mountains.*

Estimated Completion: *December 31, 2015*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

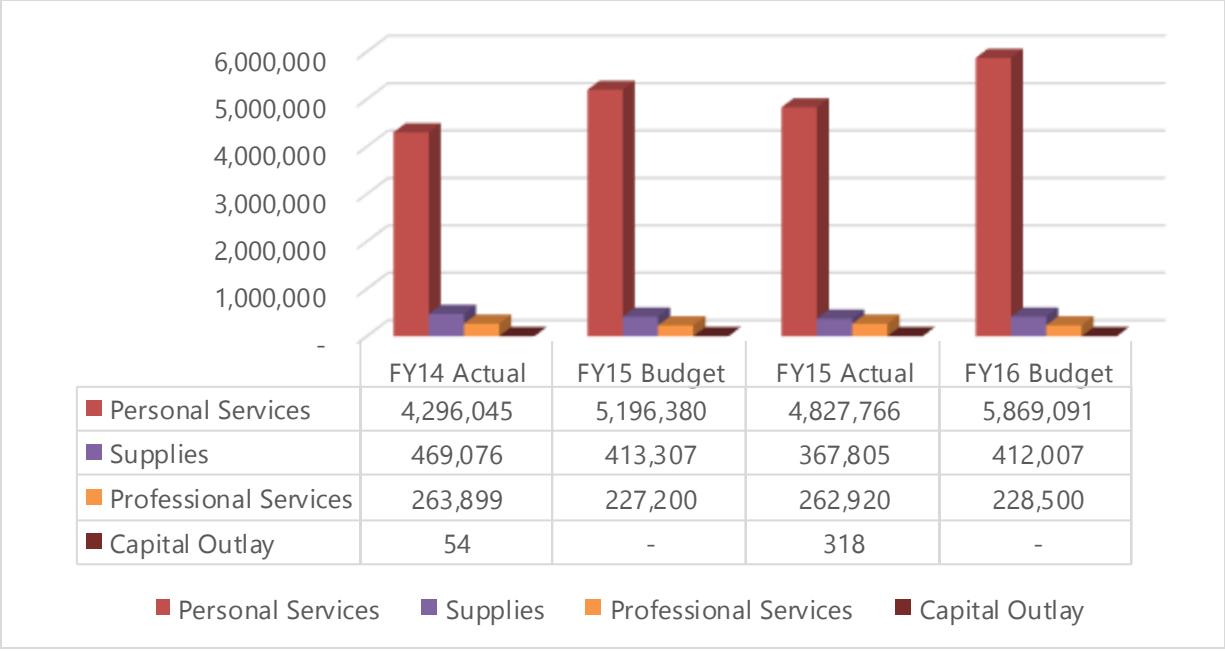
Sheriff/Patrol	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	65.00	67.20	67.75	66.88	69.57
AATA Operation Hot Rod	0.00	0.00	0.00	0.00	0.75
Boating Safety	0.00	0.00	0.00	0.55	0.55
Dispatching Local Intergovernmental	3.00	3.00	3.00	4.00	3.00
Department of Corrections/Bureau of Prisons	1.25	1.00	0.00	0.00	0.00
Drug Enforcement	2.00	1.00	0.90	0.92	0.88
Emergency Services	0.50	0.00	0.00	0.00	0.00
High Intensity Drug Trafficking Area	2.00	1.00	1.00	1.00	1.00
Pawn Transaction Fees	0.50	0.80	0.80	0.65	0.25
RICO - Anti-Racketeering	0.00	1.00	1.00	1.00	1.00
Rural Law Enforcement	1.00	0.00	0.00	0.00	0.00
Sheriff/Patrol Total	**75.25**	**75.00**	**74.45**	**75.00**	**77.00**

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	5,029,074	5,836,887	5,458,809	6,509,598	11.53%
Special Revenue	1,195,276	1,061,006	1,497,234	1,015,113	-4.33%
Balance Forward	187,054	186,139	343,192	350,259	88.17%
Total Sources	**6,411,404**	**7,084,032**	**7,299,234**	**7,874,970**	**6.19%**
Uses					
Personal Services	4,764,925	5,818,719	5,320,720	6,452,394	10.89%
Supplies	562,424	509,431	405,469	501,586	-1.54%
Professional Services	515,273	648,813	513,636	764,763	17.87%
Capital Outlay	225,590	107,069	44,166	156,227	45.91%
Total Uses	**6,068,212**	**7,084,032**	**6,283,991**	**7,874,970**	**6.19%**
Fund Balance as of 6/30	**$ 343,192**	**$ -**	**$ 1,015,243**	**$ -**	

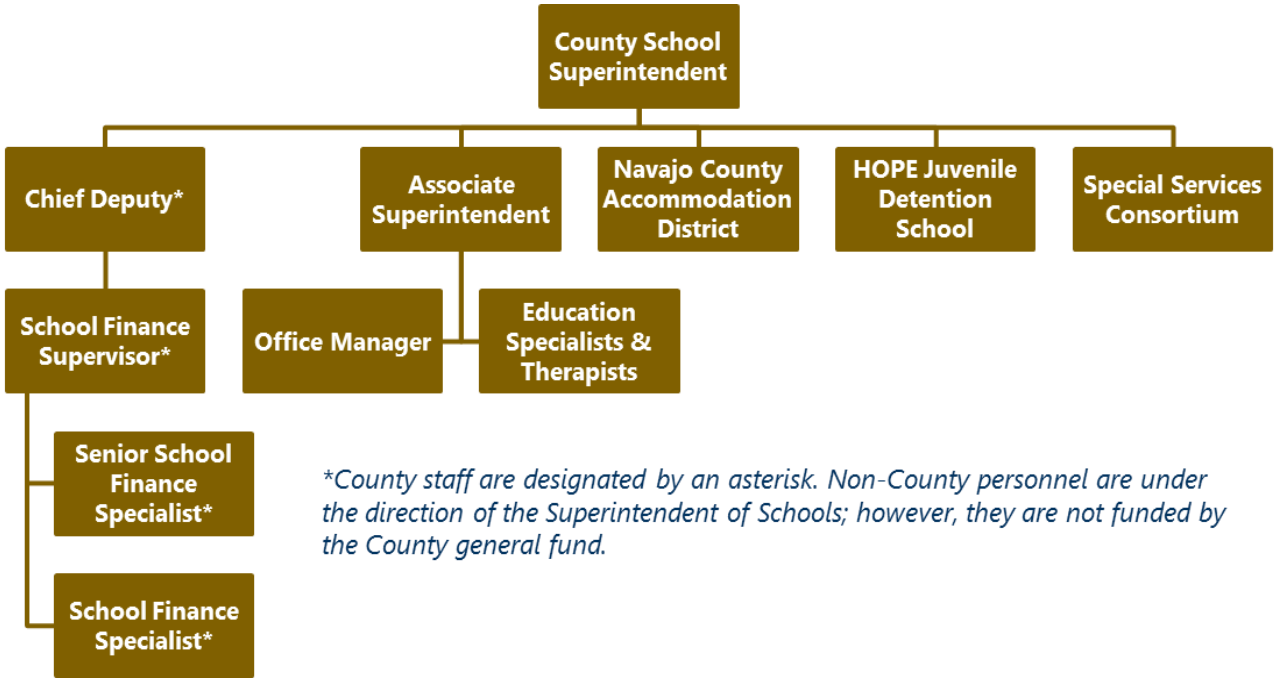
General Fund Expenditures



Navajo County Sheriff KC Clark was the recipient of the 2015 National Award—Sheriff of the Year from WeTip. He is pictured here receiving the award from WeTip Chief Executive Officer Susan Aguilar in April 2015.

Navajo County Sheriff's Office Sergeant William Murray was recognized in March 2015 by the Homeland Security Investigations National Bulk Cash Smuggling Center for his "outstanding contributions to law enforcement in the successful interdiction of illicit bulk cash."

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

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 exemplary educational and financial services throughout Navajo County and the region as needed. The team consists of not only those employees funded through general county funds, but also employees who are employed by the other entities who are part of the County Superintendent's statutory responsibilities.

- County-funded employees consists of the Superintendent, Chief Deputy, School Finance Supervisor, Senior School Finance Specialist, and School Finance Specialist. These employees oversee all financial and accounting services for the eleven school districts, two JTED districts, the Accommodation District, the Juvenile Detention school, transportation in the Unorganized Territory, and the Education Service Agency. School election services, required home school registration, the annual County Spelling Bee and Science Fair are also managed by this office.
- Navajo County Special Services Consortium provides fee-based therapy 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 a mandated secure care 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 provides support and teacher training for the annual Regional Science Fair for students.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: Support the Emergency Planning Team by continuing to build on the plans created and providing procedures for emergency situations and safety concerns.

This was not completed this year and is an ongoing project. The Emergency Planning Team met twice in fiscal year 2014-2015 before the person in the office who as the lead on the team left for another job. The plan has been started and a date set for continuation in early August 2015.

Department Objective: 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.

Inspections were scheduled for all entities and improvement plans were implemented for changes that were suggested. This will be a bi-annual process in order to keep all of our facilities safe and secure.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: 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.

County School Superintendents from both Apache and Navajo Counties met over the past 18 months to talk with businesses about how we can all work together to improve educational opportunities in our communities. Video conferences were hosted last summer and early fall. Questions from those conferences were brought to the White Mountain Business Owners Round Table luncheon in January to brainstorm ways for business leaders to work with schools to improve. Each table group presented their ideas and, from that discussion, the Jobs For Youth (JFY) council was formed. JFY includes representation from the Show Low Chamber of Commerce, Northland Pioneer College, Navajo County Education Service Agency, Show Low High School, and Northeastern Arizona Innovative Workforce Solutions (NEAZIWS). Through this collaborative council, a four-day opportunity for youth to improve their job selection and job retention opportunities was presented the first week of June for 20 Show Low High School students. The long-term goal for this council is to create a plan that is replicable in rural communities across the region to implement for 15– to 18-year-olds. Helping our students understand the jobs that are available in our communities and then how to become prepared to hold those very jobs is the underlying goal of JFY. This is an ongoing project.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: NCESA team members will continue to participate in regional collaborations including the Navapache Administrators' Association, Arizona Association of School Business Officials (AASBO) bi-monthly meetings, Navajo & Apache Special Services Association (NASSA), the NEARC Advisory Council, the Special Services Consortium Advisory Council, and the Collaborative Education Partners (CEP) meetings.

The County Superintendent has attended all of the Navapache Administrators' Association and CEP meetings this year. The Chief Deputy has attended all bi-monthly AASBO meetings. The County Superintendent and the Associate Superintendent have attended all NEARC Advisory Council and Special Services Consortium Advisory Council meetings. The Leadership Team will continue to support all of these regional collaborations in the coming year.

Department Objective: 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.

All members of the team have actively participated in ongoing professional development opportunities including election officer recertification, notary public recertification, and other classes directed at either improving office skills or teacher recertification courses. This goal will be a yearly necessity and will be ongoing.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Maintain accurate fiscal and accounting records for all projects, districts, and other entities.

The Navajo County Superintendent of Schools Office has put a series of new checks and balances into place to better ensure internal controls over all accounting and fiscal projects.

Department Objective: Continue providing excellent fiscal and accounting services to districts and other entities throughout the County.

Our office staff continues to provide ongoing support for the personnel of all eleven school districts' business offices. Each school finance specialist works directly with their assigned office personnel. Due to cutbacks in staffing, travel to visit each district this year had to be postponed.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Treat public and staff with courtesy and respect in all interactions.

Through each staff member's individual goal setting, service is emphasized. As part of ongoing training and observation, we look for opportunities to talk about better ways to provide respectful courtesy in our daily interactions. Unsolicited notes from our districts provide us with evidence that our work is appreciated. These comments and/or notes are shared at our monthly office meetings. This helps each employee continue to see themselves as a valuable part of a larger team.

Department Objective: Create a "culture of excellence" that all employees will utilize when working with the public and one another.

Through each staff member's individual goal setting, service is emphasized. As part of ongoing training and observation, opportunities to discuss better ways to provide excellent service to all of our districts, both for the business office personnel and educational staff, are utilized and evaluated at our monthly office staff meetings. This helps each employee to continue to see themselves as a valuable part of a larger team.

STRATEGIC PLAN GOAL: Communications

Department Objective: Continue to improve communications between all entities, both internally and externally.

Communication pathways have improved. The Superintendent provided monthly updates that included not only what she was doing and where she might be going that month, but also updates regarding other entities. Through providing this update, others also began giving more notice about plans that might have an effect on the office.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Continue to build the NCESA Leadership Team through a commitment to regular meetings.

The Leadership Team has met every other month throughout the year, with intermittent meetings when necessary. The entire office staff meets monthly to discuss important issues and celebrate accomplishments.

Department Objective: Provide at least two professional development opportunities for staff.

The entire staff has participated in at least two professional development opportunities throughout the year. Some examples include advanced Excel training, notary public training, elections officer training, educational workshops on "Learning and the Brain," Native American students issues, accounting classes, update classes for changes in the software we use for our fiscal operations, classes for changes in the retirement system, classes for changes in the student information system, a course for "Leadership Skills for Women," and a seminar for improving classroom procedures in the secure care classrooms just to mention a few. The office must be ready for the constant changes facing school districts today. Keeping ahead of those changes is our primary focus.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Employee safety

The NCESA Team will implement safety procedures and protocols for everyday situations and emergency situations for everyone to follow and understand.

Performance Measure(s): *Safety procedures and protocols will be shared with every NCESA employee.*

Estimated Completion: *June 1, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

Members of the Leadership Team will continue working with the Jobs For Youth council in order to work with other communities and build relationships between business owners and leaders in education. Jobs For Youth will be the platform for this conversation to continue into the next fiscal year.

Performance Measure(s): *At least one more community will participate in a Jobs For Youth summer workshop for students.*

Estimated Completion: *June 1, 2016*

STRATEGIC PLAN GOAL: Communications

Objective: Improve communications internally

The Superintendent will continue to provide a monthly update and share current information that may be critical for NCESA as a whole.

Performance Measure(s): *Monthly notes and communications have been sent.*

Estimated Completion: *June 1, 2016*

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

The NCESA Team will continue to improve communications between NCESA and all entities with whom we do business.

Performance Measure(s): *In a survey sent out to employees in districts with whom we do business, at least 80% will show satisfaction with the services that are provided.*

Estimated Completion: *May 1, 2016*

STRATEGIC PLAN GOAL: Team Development

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

The Leadership Team will meet on a regular basis to create a user-friendly plan that can be used within each entity for employee hiring, job expectations, and evaluations.

Performance Measure(s): *By the end of fiscal year 2015-2016, a plan will be in place that is readily available to all. It will include a flowchart of each employee responsible for specific duties and responsibilities.*

Estimated Completion: *May 1, 2016*

Objective: Prepare a plan for organizational succession

The Leadership Team will create a flowchart which specifies each person's job responsibilities. The flowchart will demonstrate the interconnectivity of all entities within NCESA and the County Superintendent's office.

Performance Measure(s): *Each employee will be able to use the flowchart in order to know who to contact for answers to questions outside of their own area of expertise.*

Estimated Completion: *December 1, 2015*

Objective: Recognize and celebrate accomplishments

The Leadership Team will continue to find ways to recognize and support our employees' accomplishments.

Performance Measure(s): *Regular celebrations will be held throughout the year to show that our employees are a valuable part of the everyday service which is provided by each.*

Estimated Completion: *June 1, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Superintendent of Schools	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	5.00	5.00	4.50	5.00	5.00
Superintendent of Schools Total	**5.00**	**5.00**	**4.50**	**5.00**	**5.00**

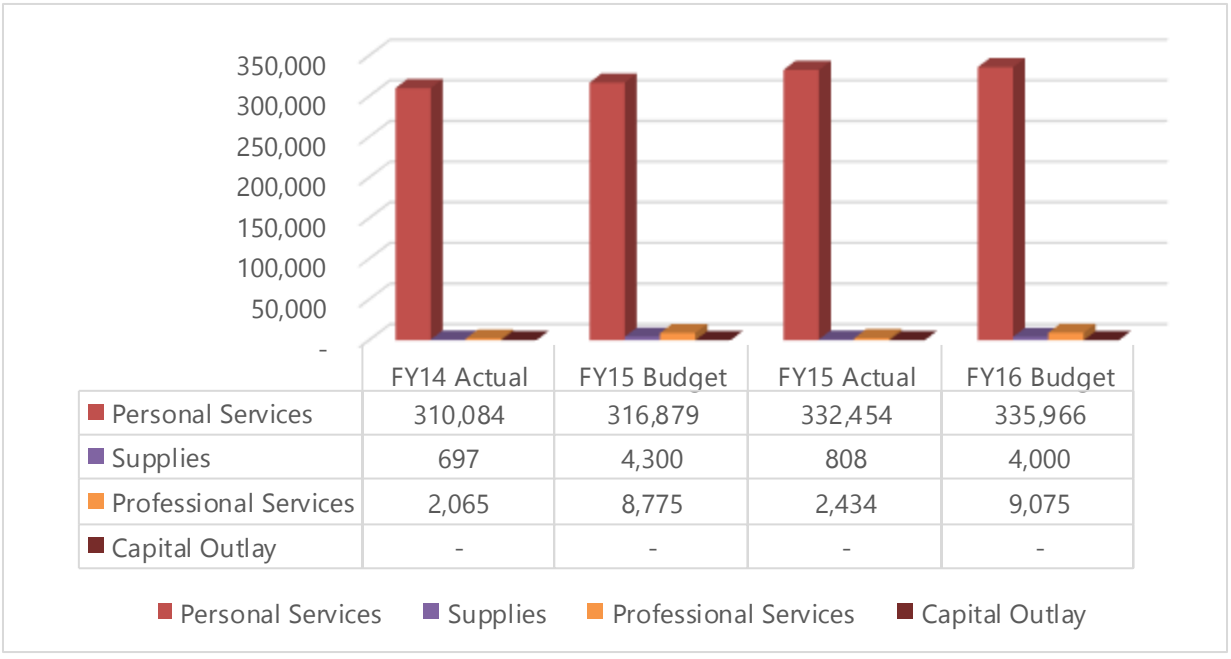
The staff of the Navajo County Superintendent of Schools Office.

Department Budget Overview

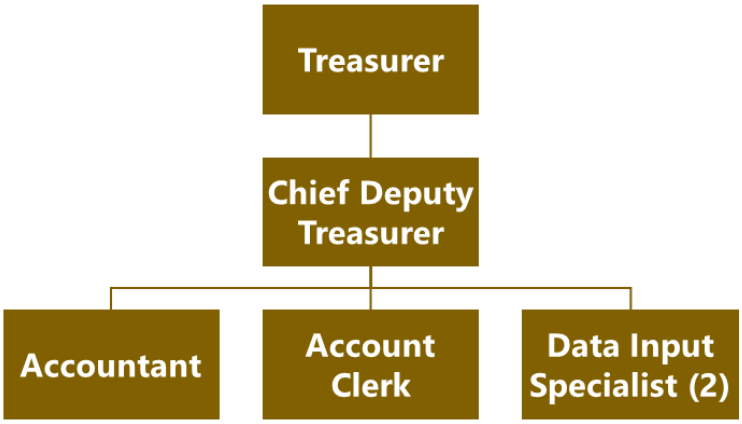
General Fund support is at the level that is needed to support General Fund expenditures.

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	312,846	329,954	335,696	349,041	5.78%
Special Revenue	0	0	0	0	0.00%
Balance Forward	0	0	0	0	0.00%
Total Sources	**312,846**	**329,954**	**335,696**	**349,041**	**5.78%**
Uses					
Personal Services	310,084	316,879	332,454	335,966	6.02%
Supplies	697	4,300	808	4,000	-6.98%
Professional Services	2,065	8,775	2,434	9,075	3.42%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**312,846**	**329,954**	**335,696**	**349,041**	**5.78%**
Fund Balance as of 6/30	**$ -**	**$ -**	**$ -**	**$ -**	

General Fund Expenditures



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 Treasurer is the banker for Navajo County, collecting and apportioning taxes to the proper taxing authorities. In addition, the Treasurer invests County funds and pays bonds. As an agent for the State of Arizona, the Treasurer ensures reports are processed timely and accurately.

Accomplishments for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve and Protect

Department Objective: 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.

While interest rates remain at a lower rate than we would want, we can reassure the constituents and the entities we invest for that we are investing according to statute and making sure that principal dollars are protected.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Continue to monitor the top ten taxpayers.

Annually, we keep an eye on the top ten taxpayers in Navajo County as positions can and have changed due to economic situations in various areas of the County. During fiscal year 2014-2015, we also broke down the top ten tax payers for the City of Show Low which is in South County. This helps us keep the City posted as to how they would be impacted if a large company was to leave the area. This is a practice we will continue in the future.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: 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.

Keeping on top of legislation is very important to the Treasurer's office as well as Navajo County. Freshman legislators sometimes do not know how county government operates and they do not understand how changes to certain legislation can affect the region. Our goal as Treasurers is to keep abreast of what is happening in legislation and also to keep our representatives informed as to how a bill would affect us whether in a positive or negative way.

Department Objective: 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.

This past year was filled with changes and opportunities missed as three fire districts merged and the Chief Deputy Treasurer retired. We were not able to set up meetings with the schools or fire districts as planned. We were, however, in constant communication with the schools and fire districts pertaining to their financial needs, providing them with lines of credit and being available to them as needed.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: 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.

We contacted our portfolio managers on a regular basis, having them give us updates as to what was happening in the market. We have been keeping our investments short term as the market looked like it was going to start changing giving better interest rates; however, the rates have not come up as quickly as we would have wanted them to. In fact, bank rates for our savings account dropped from .30 basis points down to .20 basis points at the beginning of fiscal year 2014-2015 and these rates have not gone back up. We will continue to stay on top of rates for the upcoming year in hopes we can get a better return keeping safety of our investments first.

Department Objective: Transparency is critical to ensuring that the public and 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.

In house policies and procedures have been set and are in place, and policies by State statute are followed and adhered to. We are up-to-date with our audits and are getting a good report, meaning that the Navajo County Treasurer's Office is complying with all of the regulations set before us. Our books are always open to the public. We are a transparent office and are proud of our bookkeeping record and our financial record as audited by the Office of the Auditor General.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ensure 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 it provides to 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.

The public is now able to access more information than they could in the past; however, we have not completed this project. We will continue to upgrade the web to provide more services as they become available. We now have comment cards available to the public on our

counters, allowing the taxpayers who visit the Treasurer's Office an opportunity to rate their experience with us. The comment form will be available on the new County website in fiscal year 2015-2016.

STRATEGIC PLAN GOAL: Communications

Department Objective: The Treasurer's Office is governed by procedures that are based on the application and interpretation of Arizona Revised 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.

The Treasurer's Office has been holding office meetings on a weekly basis. This practice has ensured that questions can be answered and all staff is informed of any statutory changes as well as happenings in this office. Minutes from these meetings have also been saved for review.

STRATEGIC PLAN GOAL: Team Development

Department Objective: 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.

Throughout the year, we have been working on teamwork, team spirit, and unity. Although this can be a daunting task, we have seen much improvement and will continue to monitor and encourage team spirit in the Treasurer's Office. The Treasurer has had the opportunity to meet with the staff on a regular basis as a team and individually and is pleased with the direction we are headed.

Goals and Objectives for Fiscal Year 2015-2016

STRATEGIC PLAN GOAL: Preserve and Protect

Objective: Protect citizens through the effective use of technology

Maintain confidentiality and monitor sensitive records in the Treasurer's Office. This will assure the constituents of Navajo County that we have their better interests in mind.

Performance Measure(s): *Secure and maintain sensitive records by making sure that a public records request form is filled out correctly prior to releasing any information pertaining to land, personal taxes, delinquent record requests, and any record requests pertaining to banking or personal information.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Economic Development

Objective: Coordinate and allocate resources for collaborative regional economic development

Collaboration of economic development with other counties.

Performance Measure(s): *In an effort to strengthen the local economy, we will collaborate with other counties for new business development ideas in the various communities. We will also continue to monitor the top ten taxpayers of their fiscal responsibilities to establish their continued growth in the community.*

Estimated Completion: *October 30, 2015*

STRATEGIC PLAN GOAL: Fiscal Responsibility

Objective: Demonstrate accountability and transparency

As per Arizona Revised Statutes, we will continue to invest with safety, liquidity, and yield. We will continually update and provide customers access to pertinent information and will assist them by making available the tools they need to research the information they seek.

Performance Measure(s): *Accountability is very important, which is why we rely on the Arizona Revised Statutes in our investment practices as well as our accounting applications. We will continue to stay focused on changes made to the Statutes by legislators so we can continue to provide the best possible service to our constituents. We want to make sure that anyone who comes to our office is given the respect they are due while we provide them with the correct information they seek. Transparency is not an option but an obligation we give to everyone. Requests of records will be given when the requestor has provided us with the proper information using the Public Records Request Form required by Navajo County.*

Estimated Completion: *June 30, 2016*

STRATEGIC PLAN GOAL: Excellent Service

Objective: Ease of doing business with Navajo County

New technology allows us to service our customers in a more professional manner. We want to offer ENotices Online for those who prefer email to postal mail.

Performance Measure(s): *Offering this service will allow taxpayers to receive their tax notices timely, eliminating the worry of whether their tax notice has been lost in the mail.*

Estimated Completion: *July 31, 2015*

STRATEGIC PLAN GOAL: Communications

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

Continue working on and improving the Treasurer's web page.

Performance Measure(s): *Add links to the web page, enabling constituents to complete their requests and allowing them to access information without contacting the office. We recently added tax dollar distribution and foreclosure statutes, and we plan to add the capability for constituents to print their own tax bills and other information pertaining to their taxes. We will continue to provide translation in Spanish to our Spanish-speaking taxpayers and will enhance our webpage with Spanish interpretation and explanations.*

Estimated Completion: *September 15, 2015*

STRATEGIC PLAN GOAL: Team Development

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

The Treasurer's Office will reclassify three employees so their job functions will match the job requirements assigned to them.

Performance Measure(s): *In order to utilize two of our staff members in a more efficient manner, they have been reclassified from Office Support to Data Entry Specialists. They will continue to enter data into the property tax system but will also expand their skills and knowledge to include processing of more payments, maintaining records, and preparing required reports as needed. In addition, we will reclassify our Data Entry*

Specialist to Account Clerk. This will give her the opportunity to assist the Chief Deputy Treasurer and Accountant with various accounting procedures and bookkeeping functions.

Estimated Completion: *July 1, 2015*

Objective: Prepare a plan for organizational succession

Promote participation in the Navajo County Leadership Academy which is comprised of ten disciplines. Attend Treasurer's conferences and Arizona Association of Counties seminars to find the best ways to implement legislative mandates and share ideas with treasurers from other counties so that we all become more proficient and effective.

Performance Measure(s): *Have at least one staff member attend the Navajo County Leadership Academy in fiscal year 2015-2016 if space permits. The program covers, but is not limited to, such topics as leadership and team building, supervisor role, finance/budget, resolving conflicts, and ethics. These subjects will only enhance our department's organizational success within the County and will allow us the ability to lead throughout the regional areas of the County and State levels of government.*

Estimated Completion: *June 30, 2016*

Department Full Time Equivalent (FTE) Overview

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

Full Time Equivalent (FTE) Employees by Funding Source

Treasurer	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

The Navajo County C.A.R.E. Committee is comprised of representatives from various County departments who are dedicated to the Committee's mission of providing assistance to Navajo County employees, their families, and their communities.

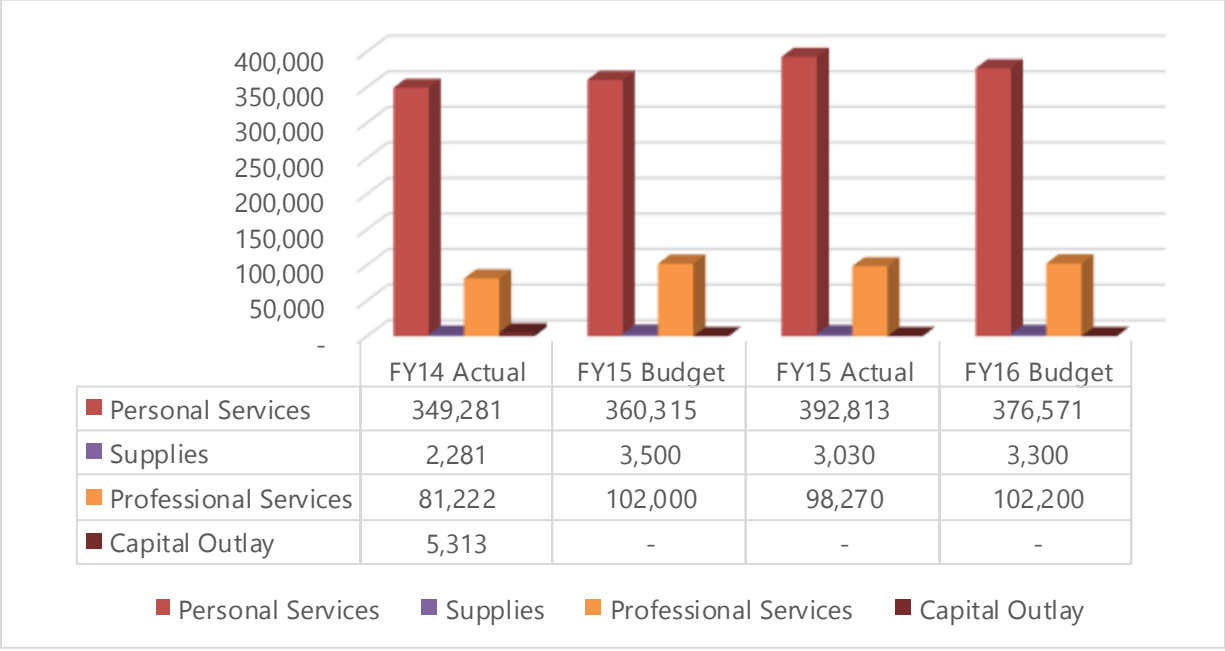
Pictured here, left to right: Shirley Hunt (Public Defender), Cecilia Larsen (Superior Court), Anna Ericksen (Assessor), Ron Smith (Superior Court), Laura Carrell (Human Resources), Olivia Todd (Finance), and Debra Chapman (Administration). Not pictured: Katy Chee (Health District), Kimberly Eavenson (Human Resources), and Patti Whitten (County Attorney).

Department Budget Overview

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

	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
Sources					
General Revenue	438,096	465,815	494,114	482,071	3.49%
Special Revenue	36,857	34,200	31,717	32,000	-6.43%
Balance Forward	71,520	84,907	80,529	110,000	29.55%
Total Sources	**546,473**	**584,922**	**606,360**	**624,071**	**4.07%**
Uses					
Personal Services	349,281	360,315	392,813	376,571	4.51%
Supplies	2,281	16,607	3,030	18,300	10.19%
Professional Services	82,026	166,500	98,270	172,200	3.42%
Capital Outlay	32,356	41,500	3,942	57,000	37.35%
Total Uses	**465,944**	**584,922**	**498,056**	**624,071**	**4.07%**
Fund Balance as of 6/30	**$ 80,529**	**$ -**	**$ 108,304**	**$ -**	

General Fund Expenditures



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 operations 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 Finance Director 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 Finance Director 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.

FY 2016 PUBLIC WORKS FIVE-YEAR CAPITAL IMPROVEMENT PLAN

2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
Navajo Nation	**700,000**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**
Rock Crusher 250k		Rock Crusher Maint/Oper 50k		Rock Crusher Maint/Oper 50k		Rock Crusher Maint/Oper 50k		Rock Crusher Maint/Oper 50k	
Rock Crusher Maint/Oper 50k		Dist I Road Partnership Proj 200k		Dist I Road Partnership Proj 200k		Dist I Road Partnership Proj 200k		Dist I Road Partnership Proj 200k	
Dist I Road Partnership Proj 200k		Dist II Road Partnership Proj 200k		Dist II Road Partnership Proj 200k		Dist II Road Partnership Proj 200k		Dist II Road Partnership Proj 200k	
Dist II Road Partnership Proj 200k									
Hopi Tribe	**50,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**
Road Partnership Projects		Road Partnership Projects		Road Partnership Projects		Road Partnership Projects		Road Partnership Projects	
White Mountain Apache Tribe	**50,000**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**
Road Partnership Projects		Road Partnership Projects		Road Partnership Projects		Road Partnership Projects		Road Partnership Projects	
Scott Ranch Rd	**200,000**	**Scott Ranch Rd**	**200,000**	**Scott Ranch Rd**	**200,000**	**Scott Ranch Rd**	**200,000**		
Show Low Contribution (Const. Y1)		Show Low Contribution (Const. Y2)		Show Low Contribution (Const. Y3)		Show Low Contribution (Const. Y4)			
Woodruff Concrete Bridge Resurface	**319,000**								
Woodruff/Snowflake Bridge	**142,750**								
Porter Creek Culvert	**347,528**								
FOG SEAL	**62,070**	**FOG SEAL**	**20,460**	**FOG SEAL**	**7,260**	**FOG SEAL**	**29,370**	**FOG SEAL**	**23,430**
Anticipated Roads (Total Miles: 29.00)		*Anticipated Roads (Total Miles: 8.50)*		*Anticipated Roads (Total Miles: 3.60)*		*Anticipated Roads (Total Miles: 14.93)*		*Anticipated Roads (Total Miles: 11.98)*	
Lakeside Area		Public Works Complex Parking Lot		Greenleaf and Birch Drive		Larson Road and South Lake		Wagon Wheel	
East Snowflake Area		Joseph City Townsite		Peterson Road		Freeman Hollow		Winslow Area	
Lone Pine Dam Road		Five Mountain Subdivision		Buckskin/Artists' Draw		Clay Springs			
High Country Pines		Roaring Fork/Soaring Eagle							
Elk & Green Tree									
Pinedale Road									
Shumway Area									
HOT ASPHALTIC OVERLAYS (O/L)	**811,400**	**HOT ASPHALTIC OVERLAYS (O/L)**	**809,637**	**HOT ASPHALTIC OVERLAYS (O/L)**	**811,400**	**HOT ASPHALTIC OVERLAYS (O/L)**	**800,000**	**HOT ASPHALTIC OVERLAYS (O/L)**	**800,000**
Anticipated Roads (Total Miles: 4.36)		*Anticipated Roads (Total Miles: 5.30)*		*Anticipated Roads (Total Miles: 4.05)*		*Anticipated Roads (Total Miles: 5.00)*		*Anticipated Roads (Total Miles: 5.00)*	
Joseph City Townsite		White Mountain Lake Road		Wagon Wheel Area		To Be Determined		To Be Determined	
Additional Roads To Be Determined		Larson Road & Rim Road		Mogollon Airpark					
TOTAL BUDGET	**3,191,584**	**TOTAL BUDGET**	**1,580,097**	**TOTAL BUDGET**	**1,568,660**	**TOTAL BUDGET**	**1,579,370**	**TOTAL BUDGET**	**1,373,430**

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 and 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 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	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 for various Bureau of Indian Affairs (BIA) public road projects within Districts I and 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 to the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Highway User Revenue Funds (HURF)	651,567	400,000	400,000	400,000	400,000	400,000	2,651,566
PROJECT TOTAL	**651,567**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,651,566**

Operating Cost Summary

Not applicable since 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

Spider Mound Village Spot Gravel Project

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 to the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Highway User Revenue Funds (HURF)	100,000	50,000	50,000	50,000	50,000	50,000	350,000
PROJECT TOTAL	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**350,000**

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

School Bus Stop

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 to the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Highway User Revenue Funds (HURF)	33,973	50,000	50,000	50,000	50,000	50,000	283,973
PROJECT TOTAL	**33,973**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**283,973**

Operating Cost Summary

Not applicable since 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:	Unknown at this time

Project Description

The recently completed Transportation Study in the southern portion of the County recommended that Scott Ranch Road be extended from SR-260 (White Mountain Boulevard) to Penrod Road. The project is considered a critical route in the regional transportation plan. A Federal Aid Grant for approximately $2.25 million has been acquired by the City of Show Low to pay for a portion of the project's cost, estimated to be $5,500,000. The City of Show Low has requested that Navajo County share in the local cost of the project, due to its regional character and county-wide benefit. All project management will be provided by the City of Show Low.

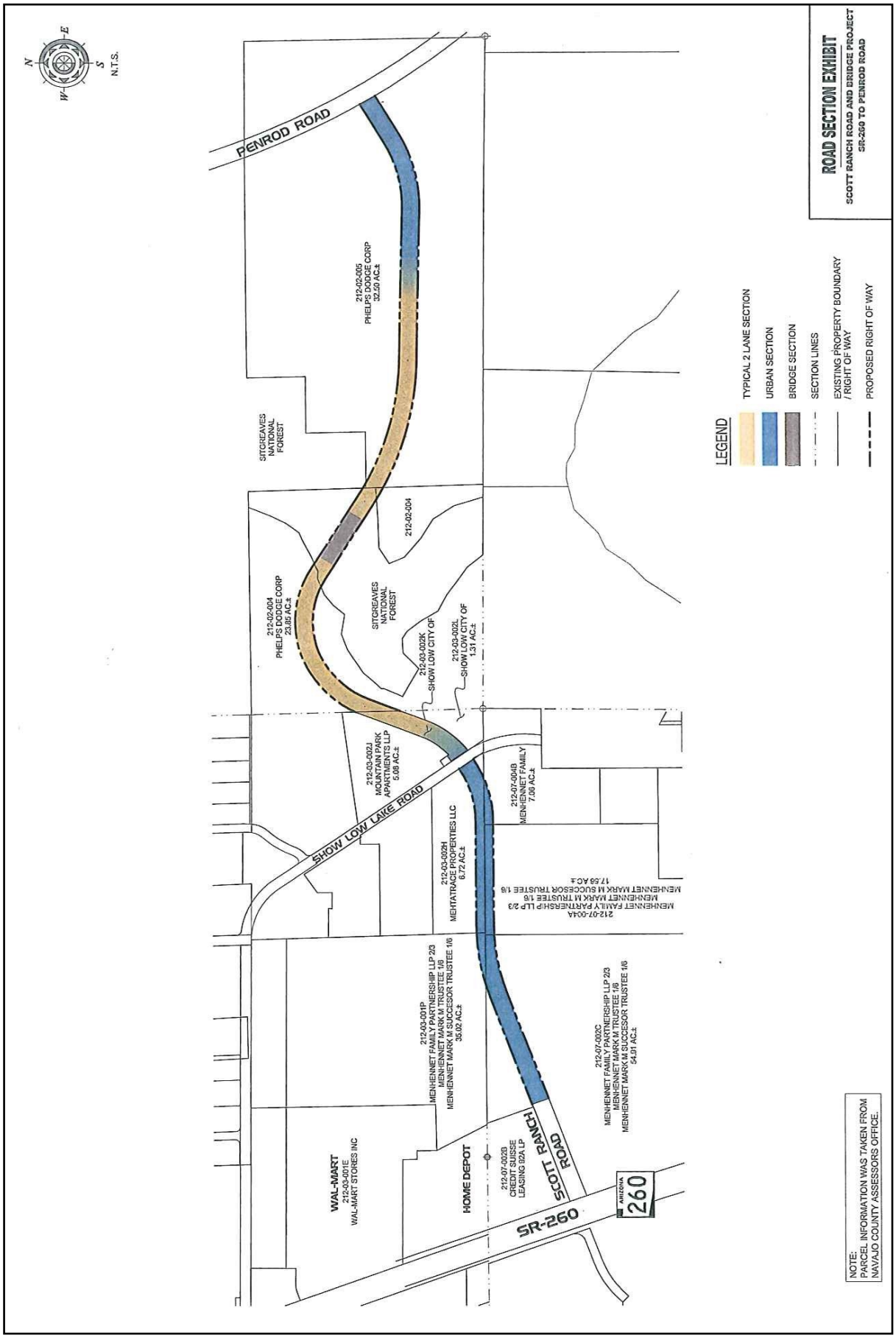
Navajo County has provided $200,000 to the City of Show Low for the Design Concept Report and environmental studies, and 30% plans. Navajo County will also provide four additional yearly installments of $200,000 for construction cost of the project. The grand total of the participation would be $1,000,000 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 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	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 maintenance.



Scott Ranch Road

Woodruff Concrete Bridge Resurface

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/Fall 2015

Project Description

The sprawling of the concrete deck has exposed structural rebar which has begun to rust. Navajo County, through the 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 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	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.

Fog Seal—Lakeside Area

User Department:	Public Works
Project Location:	Lakeside
County District(s):	IV
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

These roads were paved in 2014 and a fog seal will help preserve the asphalt. Mcneill Street, Casey's Drive, and Pete's Retreat Road will be chip sealed prior to the fog seal being placed.

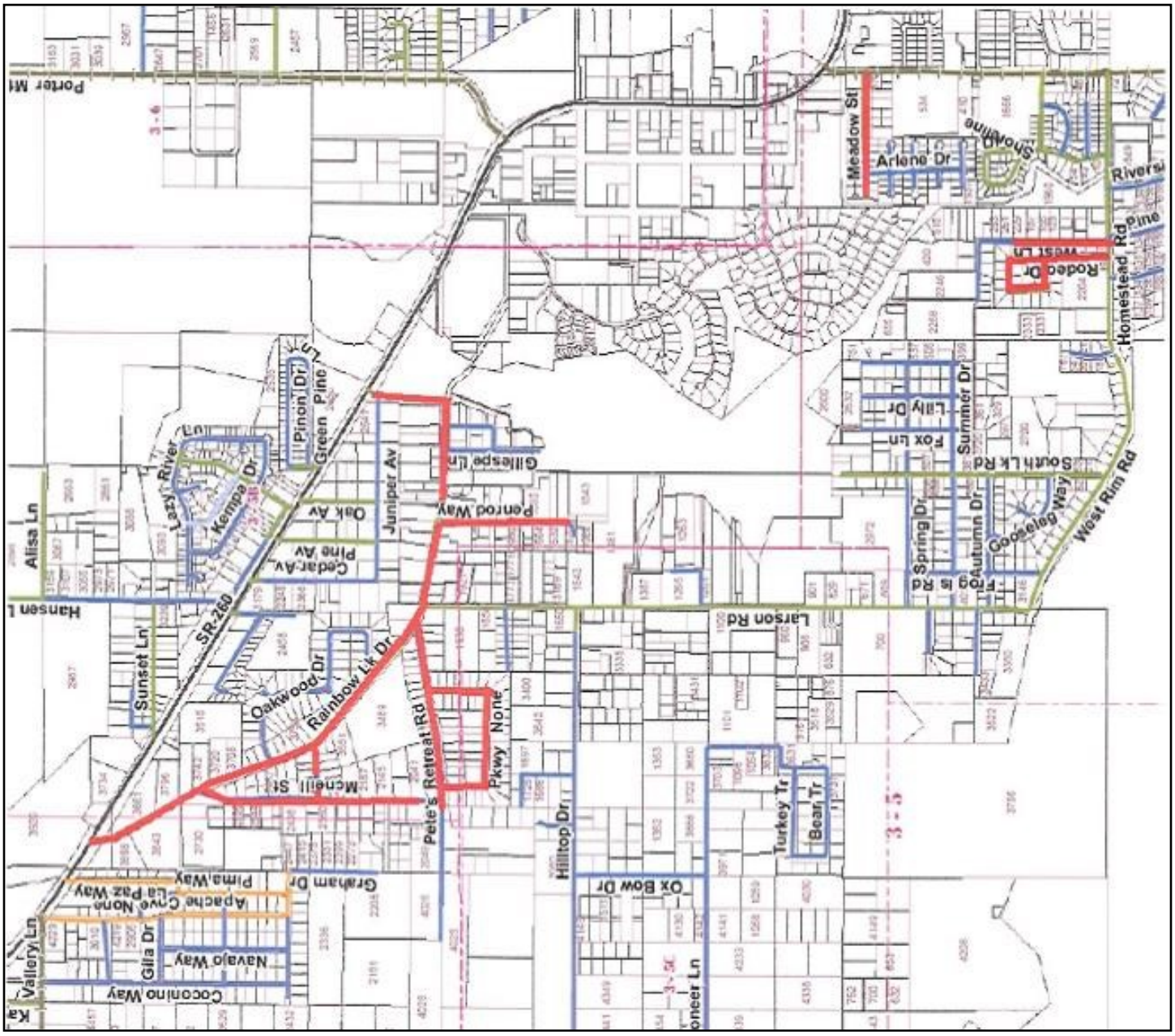
Roads included in the project: Lakeview Lane, Penrod Way, West Lane, Mcneill Street, Casey's Drive, Pete's Retreat Road, West Parkway, Parkway, Rainbow Lake Drive, East Parkway, Meadow Street, Rodeo Drive, and West Lake Circle.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	7,260	0	0	0	0	7,260
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**7,260**	**0**	**0**	**0**	**0**	**7,260**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



Lakeside Area Fog Seal

Fog Seal—East Snowflake Area

User Department:	Public Works
Project Location:	Snowflake
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

White Antelope Road will need pothole repair and a single layer of chip seal prior to the fog seal being placed. A fog seal will help preserve the asphalt.

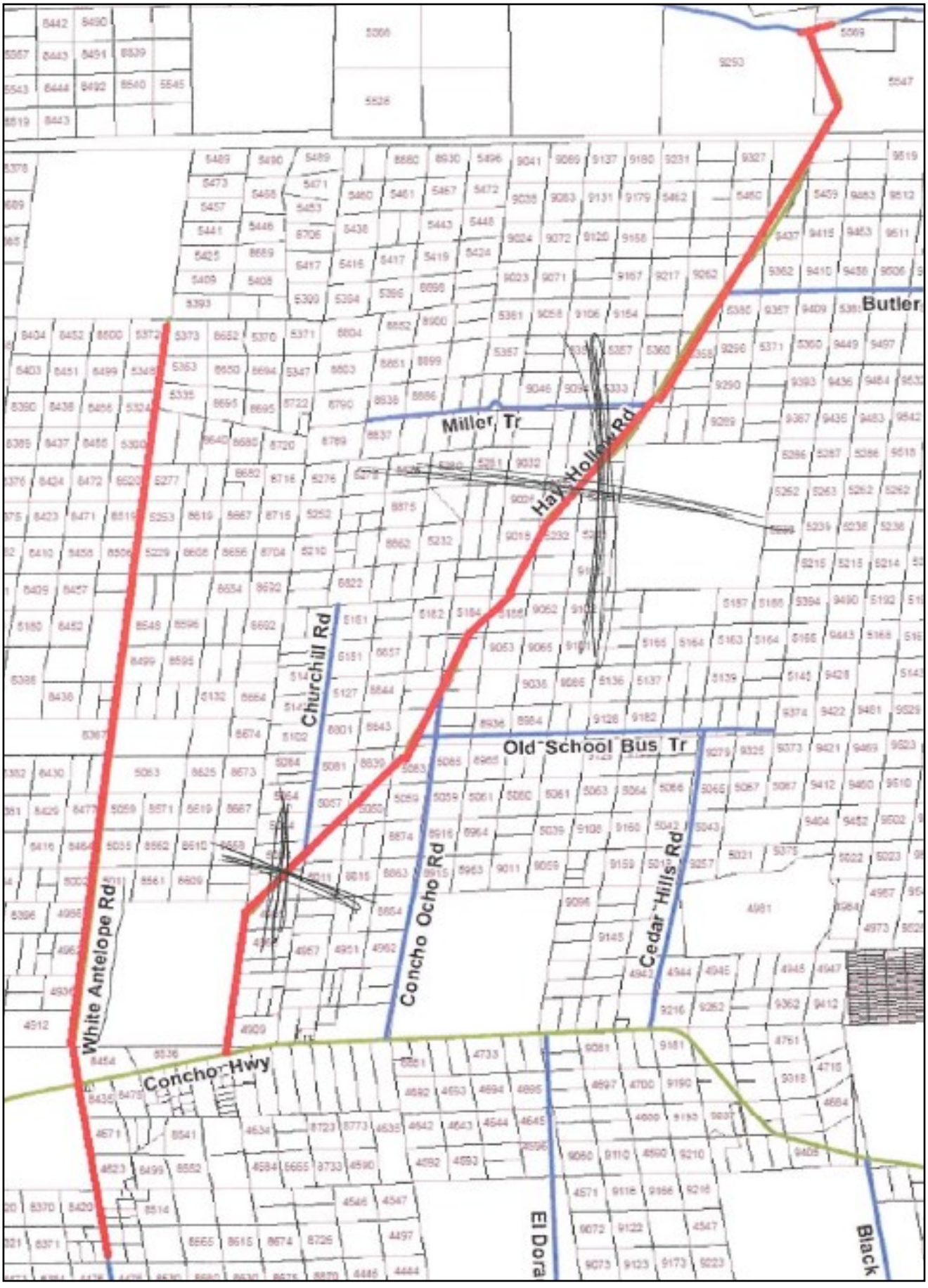
Roads included in the project: White Antelope Road

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	13,200	0	0	0	0	13,200
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**13,200**	**0**	**0**	**0**	**0**	**13,200**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



East Snowflake Area Fog Seal

Fog Seal—Lone Pine Dam Road

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 on the section 1.1 miles south of Burton Road and the new portion that was realigned over the new bridge will help preserve the asphalt.

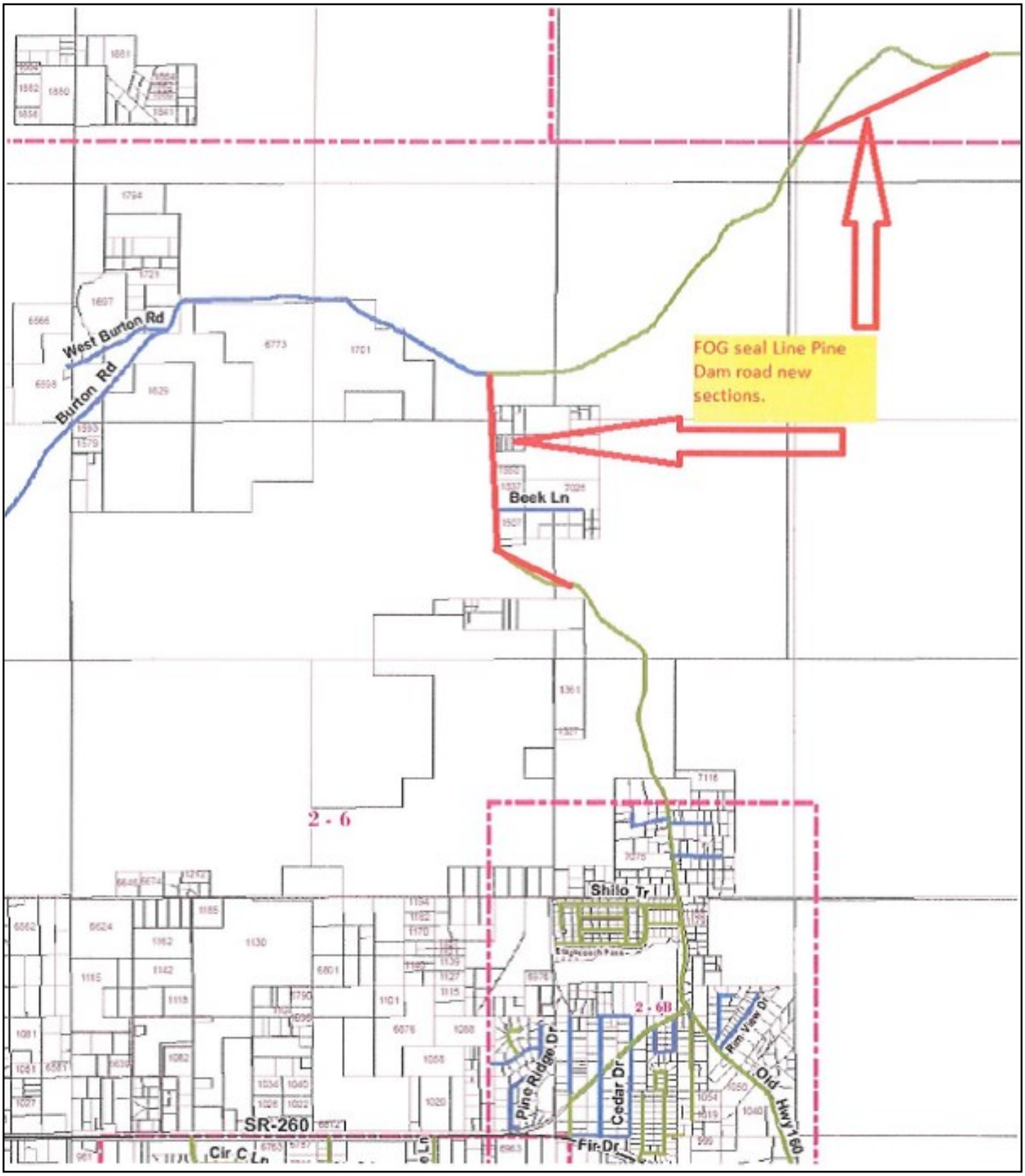
Roads included in the project: Lone Pine Dam Road.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	3,960	0	0	0	0	3,960
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**3,960**	**0**	**0**	**0**	**0**	**3,960**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



Lone Pine Dam Road Fog Seal

Fog Seal—High Country Pines

User Department:	Public Works
Project Location:	Heber
County District(s):	IV
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

These roads have an old chip seal and a fog seal will help hold the chips in place.

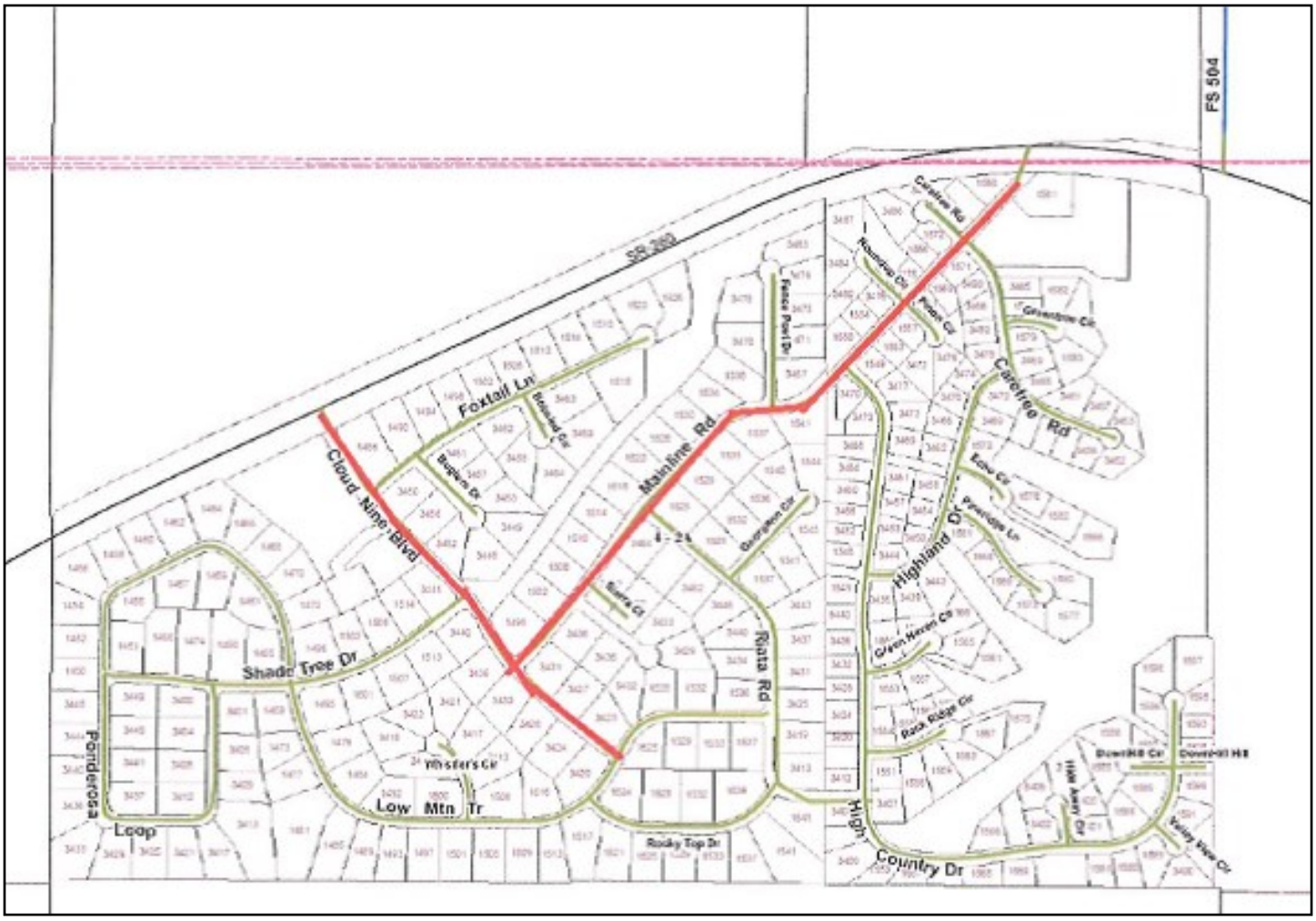
Roads included in the project: Mainline Road and Cloud Nine Boulevard.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	2,205	0	0	0	0	2,205
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**2,205**	**0**	**0**	**0**	**0**	**2,205**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



High Country Pines Fog Seal

Fog Seal—Elk Road & Green Tree Circle

User Department:	Public Works
Project Location:	Pinetop
County District(s):	V
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

A fog seal will help preserve the asphalt.

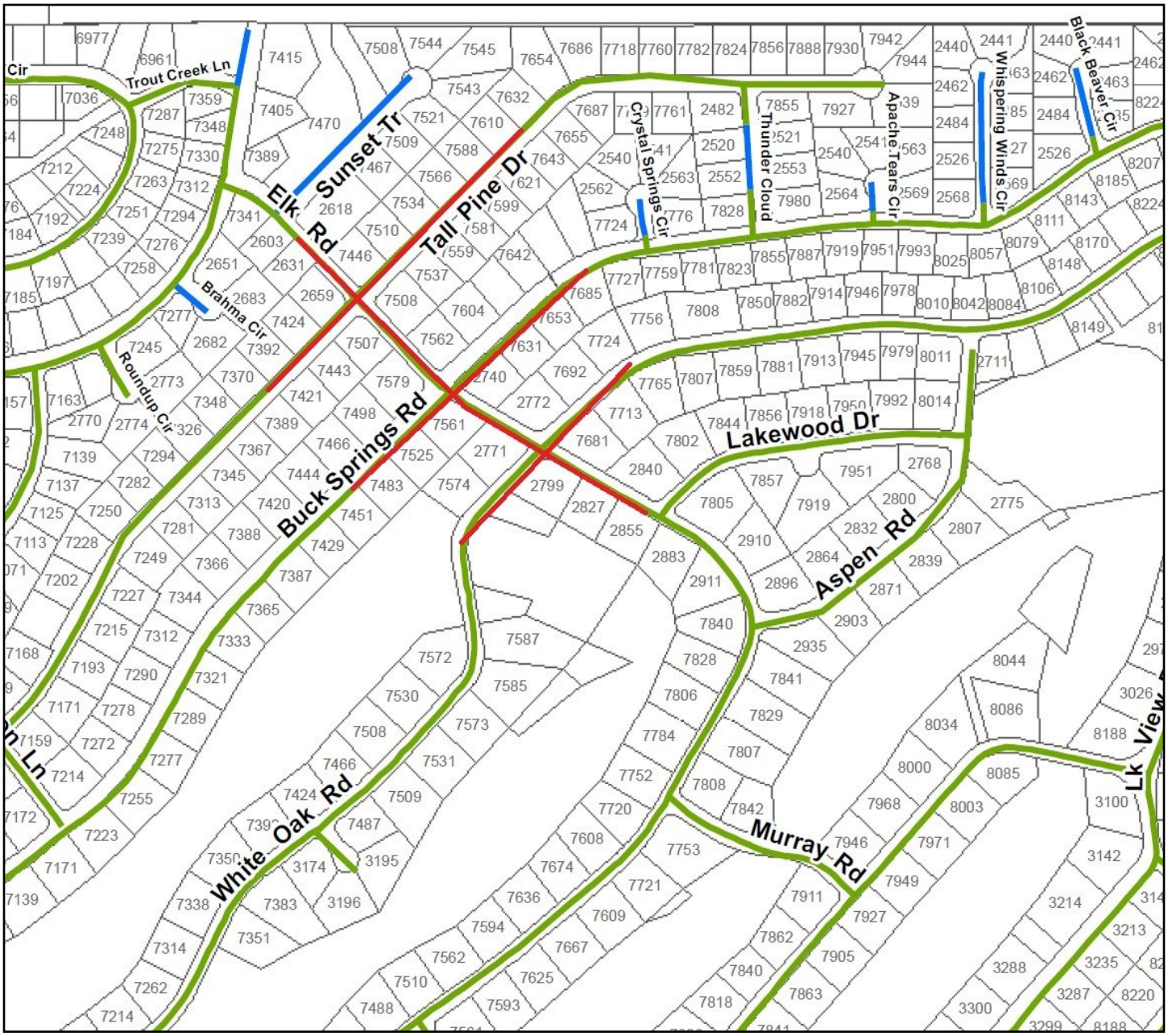
Roads included in the project: Elk Road, Tall Pine Drive, Buck Springs Road, White Oak Road, and Green Tree Circle.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	2,615	0	0	0	0	2,615
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**2,615**	**0**	**0**	**0**	**0**	**2,615**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



Elk Road & Green Tree Circle Fog Seal

Fog Seal—Pinedale Road

User Department:	Public Works
Project Location:	Taylor
County District(s):	IV
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

Failed areas will be patched with a 3" hot mix prior to a fog seal being placed. A fog seal will help preserve the asphalt.

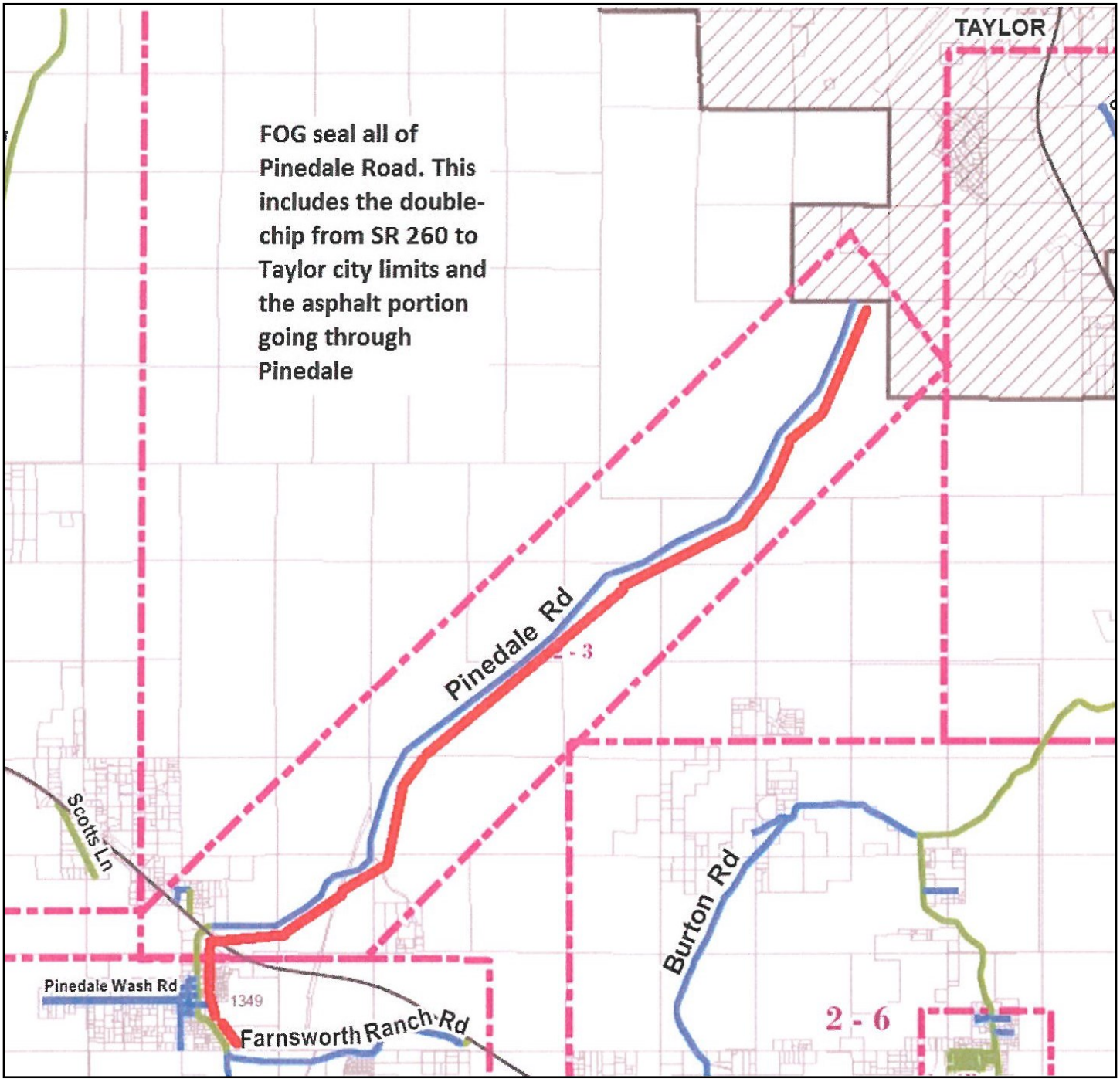
Roads included in the project: Pinedale Road.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	23,850	0	0	0	0	23,850
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**23,850**	**0**	**0**	**0**	**0**	**23,850**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



Pinedale Road Fog Seal

Fog Seal—Shumway Area

User Department:	Public Works
Project Location:	Taylor
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

Failed areas will be patched with a 3" hot mix prior to a fog seal being placed. A fog seal will help preserve the asphalt.

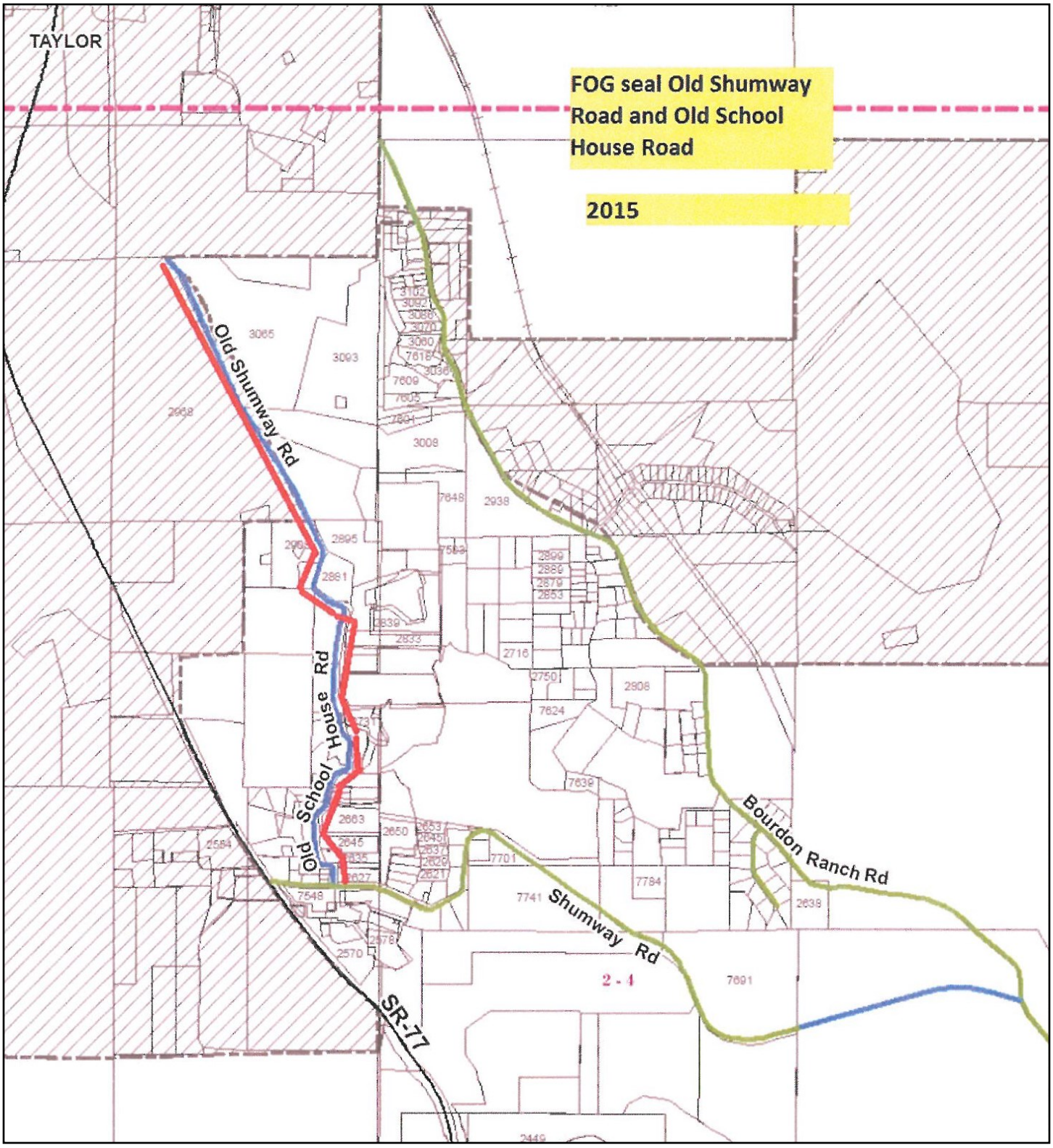
Roads included in the project: Old Shumway Road and Old School House Road.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	8.980	0	0	0	0	8,980
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**8,980**	**0**	**0**	**0**	**0**	**8,980**

Operating Cost Summary

The roadway will need to be sealed every two to four years.



Shumway Area Fog Seal

Hot Asphaltic Concrete Pavement Overlay—Joseph City Townsite

User Department:	Public Works
Project Location:	Joseph City
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

This project is a pulverize and 3" hot asphaltic concrete pavement overlay. These roads have block cracking, horizontal surface cracking, and utility crossing patches.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

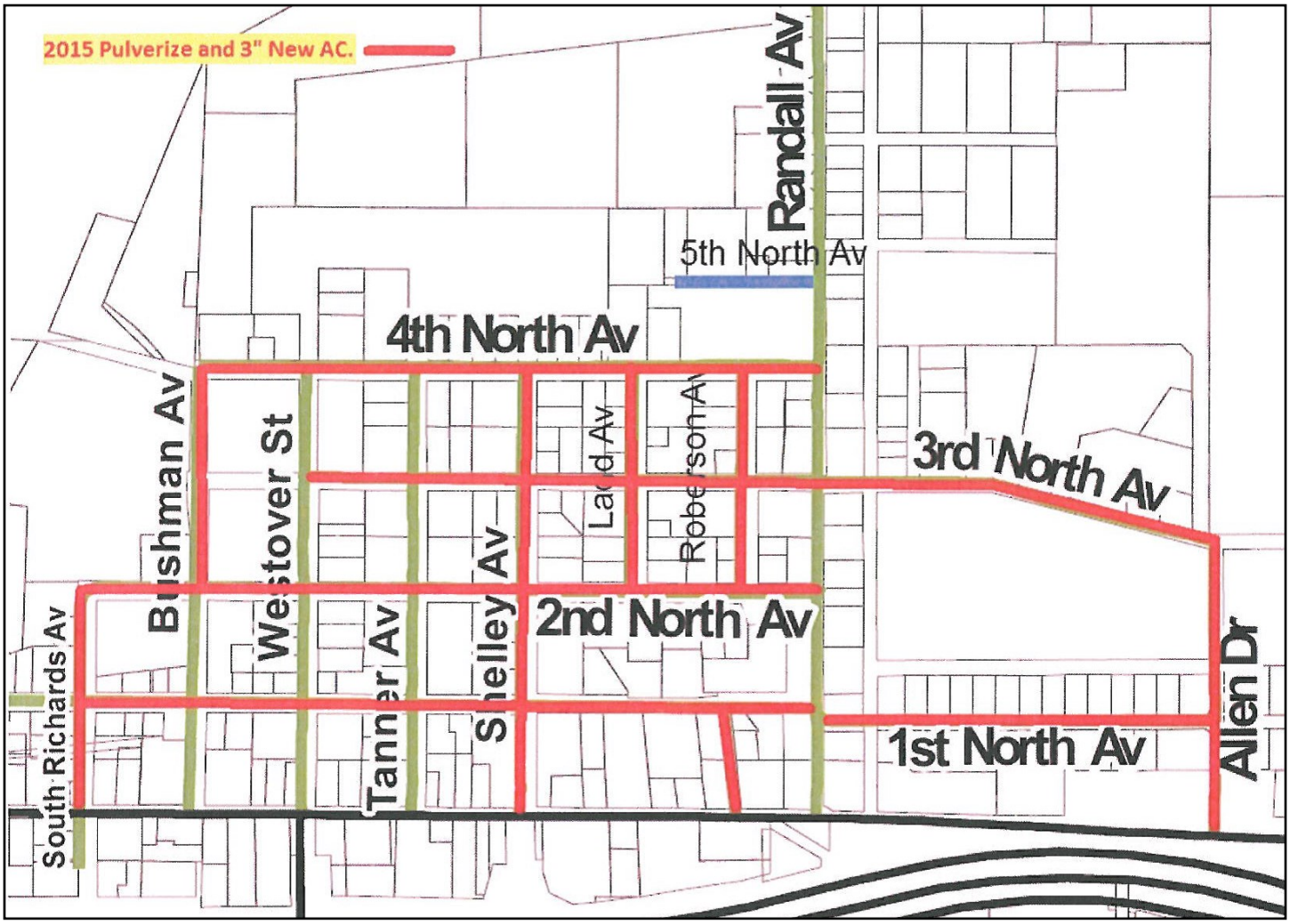
Roads included in the project: 1st North Avenue, 2nd North Avenue, 3rd North Avenue, 4th North Avenue, Allen Drive, Ladd Avenue, Roberson Avenue, Shelley Avenue, South Richards Avenue, and Bushman Avenue.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY2015-16	Year 2 FY2016-17	Year 3 FY2017-18	Year 4 FY2018-19	Year 5 FY2019-20	Total Project
Public Works (HURF)	0	811,400	0	0	0	0	811,400
Federal Funds	0	0	0	0	0	0	0
PROJECT TOTAL	**0**	**811,400**	**0**	**0**	**0**	**0**	**811,400**

Operating Cost Summary

To be determined.



Joseph City Townsite Hot Asphaltic Concrete Pavement Overlay

FY 2016 NAVAJO COUNTY FLOOD CONTROL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
Winslow Levee Rehabilitation		**Winslow Levee Rehabilitation**		**Winslow Levee Rehabilitation**		**Winslow Levee Rehabilitation**		**Winslow Levee Rehabilitation**	
Engineering Design	2,539,286	Engineering Design							
Construction (Savings)	3,400,770	Construction (Savings)	4,198,921	Construction (Savings)	5,179,582	Construction	6,094,691	Construction	7,066,182
County Drainage/Infrastructure		**County Drainage/Infrastructure**		**County Drainage/Infrastructure**		**County Drainage/Infrastructure**		**County Drainage/Infrastructure**	
Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000
Snowflake Floodplain Drainage		**Snowflake Floodplain Drainage**		**Snowflake Floodplain Drainage**		**Snowflake Floodplain Drainage**		**Snowflake Floodplain Drainage**	
Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000
Taylor Floodplain Drainage		**Taylor Floodplain Drainage**		**Taylor Floodplain Drainage**		**Taylor Floodplain Drainage**		**Taylor Floodplain Drainage**	
Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000	Improvements	50,000
Pinetop Country Club Drainage		**Pinetop Country Club Drainage**		**Pinetop Country Club Drainage**		**Pinetop Country Club Drainage**		**Pinetop Country Club Drainage**	
Improvements	100,000	Improvements	100,000	Improvements	100,000	Improvements	100,000	Improvements	100,000
City of Holbrook Levee		**City of Holbrook Levee**		**City of Holbrook Levee**		**City of Holbrook Levee**		**City of Holbrook Levee**	
Maintenance	50,000	Maintenance	25,000	Maintenance	25,000	Maintenance	25,000	Maintenance	25,000
TOTAL BUDGET	**6,240,056**	**TOTAL BUDGET**	**4,473,921**	**TOTAL BUDGET**	**5,454,582**	**TOTAL BUDGET**	**6,369,691**	**TOTAL BUDGET**	**7,341,182**

SEAL OF NAVAJO COUNTY
ARIZONA

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 2015-16, this would total $124,915,526.

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

Special Districts Debt

Special districts incurred debt for a number of County improvement districts 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 will not issue any new debt through fiscal year 2020.

Principal Outstanding—Pledged Revenue Obligations

NAVAJO COUNTY	FY16	FY17	FY18	FY19	FY20
Pledged Revenue Obligation, Series 2012	8,055,000	7,900,000	7,730,000	7,560,000	7,380,000
Pledged Revenue Obligation, Series 2013	7,635,000	6,605,000	5,560,000	4,500,000	3,415,000
TOTAL	**15,690,000**	**14,505,000**	**13,290,000**	**12,060,000**	**10,795,000**
Percent of Legal Debt Limit	12.56%	11.61%	10.64%	9.65%	8.64%

Principal Outstanding—Special Districts

SPECIAL DISTRICTS	FY16	FY17	FY18	FY19	FY20
Bucking Horse Improvement District	245,000	189,000	130,000	67,000	0
Fawn Brook Domestic Wastewater Improvement District	879,256	847,924	815,964	783,366	750,116
Hilltop Drive Improvement District	166,345	138,621	110,897	83,173	55,448
Mountain View Improvement District	85,495	68,396	51,297	34,198	17,099
North Whistle Stop Loop Improvement District	24,315	18,236	12,158	6,079	0
Porter Mountain Domestic Water Improvement District	106,610	102,610	98,610	94,610	90,610
Scott's Pine Tract A Improvement District	20,490	6,830	0	0	0
Shumway Road Improvement District	285,000	150,000	0	0	0
Sutter Drive Improvement District	8,153	0	0	0	0
White Mountain Summer Homes Domestic Water Improvement District	301,446	198,446	90,446	0	0
Wonderland Acres Domestic Water Improvement District	50,627	34,227	17,827	1,427	0
TOTAL	**2,076,737**	**1,754,290**	**1,327,199**	**1,069,853**	**913,273**

FY16 Debt Payments

The following schedule shows the fiscal year 2016 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 2012	$265,842	$150,000
Pledged Revenue Obligation, Series 2013	$187,488	$1,005,000
Special District Debt Service	$86,417	$426,601
TOTAL	**$539,747**	**$1,581,601**

Rating Agency Analysis

Independent assessments are provided by rating agencies to clarify credit worthiness of municipal securities. Rating agencies provide letter grades from their assessments 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 & 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 High Quality Medium Quality	AAA AA A	AAA AA A
Medium Grade, Lower Quality Predominately Speculative Speculative, Low Grade	BBB BB B	BBB BB B
Poor to Default Highest Speculation Lowest Quality, No Interest	CCC CC C	CCC CC C
In Default—In Arrears Questionable Value	DDD DD D	DDD DD D

** Duff & Phelps and Standard & Poor's may use "+" or "-" to modify ratings.*

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 services 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.

SUMMARY FINANCIAL STATEMENTS

Summary Financial Statement
All County Funds

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $120,792,901

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	17,529,037	18,949,595	17,979,425	19,018,935
Special assessments levied	271,571	111,986	215,622	208,900
Licenses & permits	604,450	596,928	520,810	490,543
Intergovernmental	41,453,318	50,527,021	43,203,459	46,242,627
Charges for services	3,274,825	4,065,413	3,301,584	3,279,647
Fines and forfeits	1,240,779	2,318,496	1,233,205	1,532,400
Interest	187,876	403,977	175,235	287,392
Contributions	42,265	1,047,885	43,061	285,800
Miscellaneous	1,360,671	9,150,727	7,770,884	14,696,202
Total revenues	65,964,792	87,172,028	74,443,284	86,042,446
Expenditures				
Personal services	35,412,034	41,959,599	44,216,147	51,046,587
Supplies	4,536,513	4,795,206	4,295,947	5,038,791
Professional services	21,861,488	48,883,947	23,389,589	43,219,027
Capital outlay	10,575,666	25,154,149	8,456,069	21,488,496
Total expenditures	72,385,701	120,792,901	80,357,752	120,792,901
Excess (deficiency) of revenues over expenditures	(6,420,909)	(33,620,873)	(5,914,468)	(34,750,455)
Other financing sources (uses)	5,070,265	7,590,000	5,784,613	5,489,724
Net change in fund balances	(1,350,644)	(26,030,873)	(129,855)	(29,260,731)
Fund balances, July 1	28,488,603	26,030,873	27,137,959	29,260,731
Fund balances, June 30	27,137,959	-	27,008,104	-

Summary Financial Statement
General Fund

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $45,126,807

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	6,936,966	7,666,474	7,587,776	7,759,427
Special assessments levied	213,533	111,986	204,485	200,000
Licenses & permits	409,837	475,928	418,597	425,543
Intergovernmental	21,791,428	20,944,550	21,993,749	20,820,960
Charges for services	1,099,973	884,202	1,079,179	942,680
Fines and forfeits	906,076	798,250	863,370	782,000
Interest	32,107	30,000	29,544	30,000
Miscellaneous	312,697	114,597	368,443	185,230
Total revenues	31,702,617	31,025,987	32,545,143	31,145,840
Expenditures				
Personal services	20,871,501	25,456,305	23,724,065	27,626,923
Supplies	1,892,447	2,014,173	1,873,988	2,041,303
Professional services	8,592,071	13,719,039	8,909,710	13,585,088
Capital outlay	878,437	1,354,977	721,930	1,634,220
Total expenditures	32,234,456	42,544,494	35,229,693	44,887,534
Excess (deficiency) of revenues over expenditures	(531,839)	(11,518,507)	(2,684,550)	(13,741,694)
Other financing sources (uses)	588,258	7,218,507	1,237,233	9,266,694
Net change in fund balances	56,419	(4,300,000)	(1,447,317)	(4,475,000)
Fund balances, July 1	4,298,023	4,300,000	4,354,442	4,475,000
Fund balances, June 30	4,354,442	-	2,907,125	-

Summary Financial Statement
Public Works Fund

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $14,862,805

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Intergovernmental	9,312,980	9,713,426	10,866,948	10,064,681
Charges for services	252,982	521,823	100,758	25,000
Interest	48,815	45,907	41,406	38,802
Miscellaneous	42,361	68,934	54,341	13,243
Total Revenues	9,657,138	10,350,090	11,063,453	10,141,726
Expenditures				
Personal Services	4,176,721	4,783,778	4,747,485	4,983,835
Supplies	1,314,475	1,195,553	1,420,647	1,323,723
Professional Services	1,389,124	2,499,828	1,883,036	3,514,066
Capital Outlay	1,306,600	7,097,619	1,917,913	5,041,181
Total Expenditures	8,186,920	15,576,778	9,969,081	14,862,805
Excess (deficiency) of revenues over expenditures	1,470,218	(5,226,688)	1,094,372	(4,721,079)
Other financing sources (uses)	(2,575,077)	(1,352,258)	1,282,205	1,352,310
Net Change in Fund Balance	(1,104,859)	(6,578,946)	2,376,577	(3,368,769)
Fund Balances, July 1	7,874,191	6,578,946	6,769,332	3,368,769
Fund Balances, June 30	6,769,332	-	9,145,909	-

Summary Financial Statement
Flood Control District Fund

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $8,248,183

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	2,022,827	1,837,200	1,856,256	1,837,200
Intergovernmental	-	-	13	-
Interest	52,732	50,997	54,007	47,870
Miscellaneous	167	40	-	-
Total Revenues	2,075,726	1,888,237	1,910,276	1,885,070
Expenditures				
Personal Services	149,367	197,857	106,371	145,586
Supplies	2,375	3,571	3,710	3,021
Professional Services	395,584	907,870	306,374	694,909
Capital Outlay	651,282	7,704,774	751,715	7,404,687
Total Expenditures	1,198,608	8,814,072	1,168,170	8,248,203
Excess (deficiency) of revenues over expenditures	877,118	(6,925,835)	742,106	(6,363,133)
Other financing sources (uses)	(803,735)	(1,010,057)	1,010,057	1,358,792
Net Change in Fund Balance	73,383	(7,935,892)	1,752,163	(5,004,341)
Fund Balances, July 1	7,792,122	7,935,892	7,865,505	5,004,341
Fund Balances, June 30	7,865,505	-	9,617,668	-

Summary Financial Statement
Public Health Services District Fund

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $2,266,948

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	1,916,530	2,056,380	2,042,026	2,081,925
Licenses & Permits	194,613	121,000	102,212	65,000
Intergovernmental	4,298	226,199	5,780	30,740
Charges for services	110,758	103,400	109,202	103,450
Interest	6,994	6,000	3,755	4,000
Contributions	12,832	15,000	(50)	500
Miscellaneous	35,195	24,500	37,246	71,145
Total Revenues	2,281,220	2,552,479	2,300,171	2,356,760
Expenditures				
Personal Services	1,236,055	716,923	717,866	904,698
Supplies	122,995	46,450	45,395	109,950
Professional Services	283,944	320,710	276,434	1,092,350
Capital Outlay	80,819	450,000	80,142	159,950
Total Expenditures	1,723,813	1,534,083	1,119,837	2,266,948
Excess (deficiency) of revenues over expenditures	557,407	1,018,396	1,180,334	89,812
Other financing sources (uses)	(992,080)	(1,368,396)	1,460,414	89,812
Net Change in Fund Balance	(434,673)	(350,000)	2,640,748	179,624
Fund Balances, July 1	406,411	350,000	(28,262)	(179,624)
Fund Balances, June 30	(28,262)	-	2,612,486	-

Summary Financial Statement
Library District Fund

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $565,345

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	623,845	846,247	834,640	835,183
Intergovernmental	63,646	195,829	12,772	123,937
Interest	(261)	92,188	346	-
Miscellaneous	47,059	109,688	27,497	15,641
Total Revenues	734,289	1,243,952	875,255	974,761
Expenditures				
Personal Services	209,553	266,341	205,066	262,954
Supplies	11,218	11,000	15,398	11,500
Professional Services	130,795	406,848	133,933	190,805
Capital Outlay	52,214	59,000	61,334	100,086
Total Expenditures	403,780	743,189	415,731	565,345
Excess (deficiency) of revenues over expenditures	330,509	500,763	459,524	409,416
Other financing sources (uses)	(176,882)	(408,575)	(408,662)	(424,216)
Net Change in Fund Balance	153,627	92,188	50,862	(14,800)
Fund Balances, July 1	(278,932)	(92,188)	(125,305)	14,800
Fund Balances, June 30	(125,305)	-	(74,443)	-

Summary Financial Statement
Non-Major Funds

Fiscal Years 2014 through 2016
Total FY16 Adopted Budget - $49,962,066

	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Revenues				
Taxes	6,028,870	6,543,294	5,658,727	6,505,200
Special assessments levied	58,038	-	11,137	8,900
Intergovernmental	10,280,966	19,447,017	10,324,197	15,202,309
Charges for services	1,811,112	2,555,988	2,012,445	2,208,517
Fines and forfeits	334,703	1,520,246	369,835	750,400
Interest	47,489	178,885	46,178	166,720
Contributions	29,434	277,785	43,111	285,300
Miscellaneous	923,192	8,925,156	7,283,356	14,410,943
Total Revenues	19,513,804	39,448,371	25,748,986	39,538,289
Expenditures				
Personal Services	8,768,836	10,538,395	14,715,294	17,122,591
Supplies	1,193,002	1,524,459	936,809	1,549,294
Professional Services	11,069,970	31,029,652	11,880,101	24,141,809
Capital Outlay	7,606,313	8,487,779	4,923,037	7,148,372
Total Expenditures	28,638,121	51,580,285	32,455,241	49,962,066
Excess (deficiency) of revenues over expenditures	(9,124,317)	(12,131,914)	(6,706,255)	(10,423,777)
Other financing sources (uses)	9,029,781	4,510,779	8,708,719	(551,840)
Net Change in Fund Balance	(94,536)	(7,621,135)	2,002,464	(10,975,617)
Fund Balances, July 1	11,889,033	7,621,135	11,794,497	10,975,617
Fund Balances, June 30	11,794,497	-	13,796,961	-

TAX RATES / TAX LEVIES

Tax Rates/Tax Levies

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County—Primary	7,009,427	832,770,173	0.8417	
14900	Navajo County Library District	832,702	832,770,173		0.1000
29999	Navajo County Public Health Service District	2,081,926	832,770,173		0.2500
	FLOOD CONTROL DISTRICTS				
15726	Silver Creek Flood Control Protection District	52,695	30,805,631		0.1711
15727	Little Colorado River Flood Control Zone	103,455	51,727,252		0.2000
15728	Navajo County Flood Control District	1,743,965	581,321,560		0.3000
	FIRE DISTRICTS				
11201	Joseph City Fire District	160,000	5,610,663		2.8517
11203	Pinetop Fire District	3,451,689	122,125,046		2.8264
11205	Heber-Overgaard Fire District	1,342,859	73,125,436		1.8364
11206	White Mountain Lake Fire District	438,384	14,070,627		3.1156
11207	Clay Springs-Pinedale Fire District	203,278	10,961,405		1.8545
11208	Woodruff Fire District	13,700	493,867		2.7740
11210	Sun Valley Fire District	58,113	1,788,101		3.2500
11211	McLaws Road Fire District	4,570	929,045		0.4919
11212	Timber Mesa Fire & Medical District	6,971,777	244,725,866		2.8488
11900	Navajo County—Fire District Assistance Tax	832,770	832,770,173		0.1000
	ROAD DISTRICTS				
20001	Timberland Acres Special Road Dist. #1	70,000	3,446,425		2.0311
20010	Silver Creek County Road Dist.	8,400	872,984		0.9622
20038	Victory Heights Road Maintenance District	16,000	839,689		1.9055
28309	White Mountain Lake Special Road Dist. #2	66,000	3,295,581		2.0027
	SANITARY DISTRICTS				
21251	Pinetop/Lakeside Sanitary Dist.	402,225	139,176,178		0.2890
21255	Heber/Overgaard Sanitary Dist.	228,100	70,835,503		0.3220
	WATER IMPROVEMENT DISTRICT				
28329	Clay Springs Water Improvement District	-	1,653,364		-
	CITIES & TOWNS				
04151	City of Holbrook—Primary	-	16,950,844	-	
04155	City of Winslow—Primary	361,469	26,488,990	1.3646	
13002	City of Show Low Street Lighting District	189,119	134,988,461		0.1401
32001	Show Low Bluff CFD	49,701	1,400,027		3.5500
	COMMUNITY COLLEGE				
08150	Northland Pioneer College—Primary	14,509,355	832,770,173	1.7423	

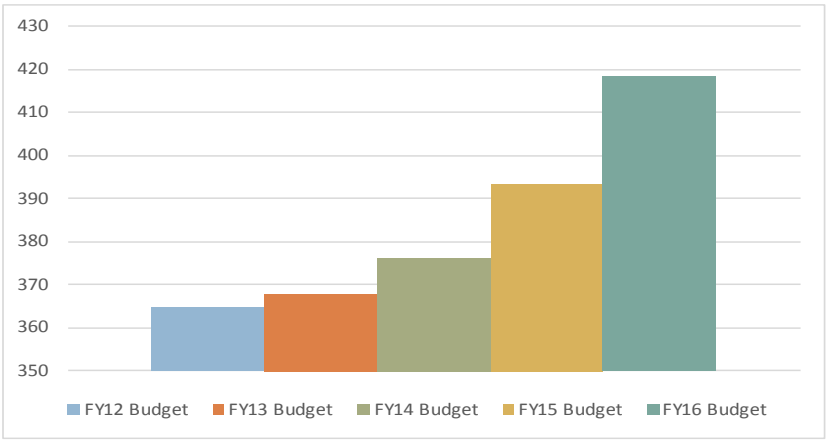
SCHOOL DISTRICT		FY15-16 ASSESSED VALUATION	FY15-16 TAX LEVY	FY15-16 TAX RATE	FY14-15 ASSESSED VALUATION	FY14-15 TAX LEVY	FY14-15 TAX RATE	DIFFERENCE (FY16 - FY15) ASSESSED VALUATION	DIFFERENCE (FY16 - FY15) TAX LEVY	DIFFERENCE (FY16 - FY15) TAX RATE
WINSLOW	PRIMARY	42,253,257	1,033,346	2.4456	45,525,758	954,539	2.0967	(3,272,501)	78,807	0.3489
	SECONDARY	42,253,257	1,514,019	3.5832	45,713,349	1,472,656	3.2215	(3,460,092)	41,363	0.3617
JOSEPH CITY	PRIMARY	168,651,730	3,733,106	2.2135	175,278,505	3,658,588	2.0873	(6,626,775)	74,518	0.1262
	SECONDARY	168,651,730	993,696	0.5892	175,327,177	1,014,969	0.5789	(6,675,447)	(21,273)	0.0103
HOLBROOK	PRIMARY	41,688,678	1,450,099	3.4784	46,190,075	1,744,969	3.7778	(4,501,397)	(294,870)	(0.2994)
	SECONDARY	41,688,678	1,593,675	3.8228	46,314,337	1,631,839	3.5234	(4,625,659)	(38,164)	0.2994
PINON	PRIMARY	650,528	-	-	547,951	-	-	102,577	-	-
	SECONDARY	650,528	-	-	547,951	-	-	102,577	-	-
SNOWFLAKE	PRIMARY	79,296,532	3,615,208	4.5591	80,530,165	3,482,285	4.3242	(1,233,633)	132,923	0.2349
	SECONDARY	79,296,532	801,450	1.0107	80,714,762	892,060	1.1052	(1,418,230)	(90,610)	(0.0945)
HEBER/OVERGAARD	PRIMARY	76,306,525	2,734,444	3.5835	77,471,488	2,817,638	3.6370	(1,164,963)	(83,194)	(0.0535)
	SECONDARY	76,306,525	701,944	0.9199	77,541,316	831,941	1.0729	(1,234,791)	(129,997)	(0.1530)
SHOW LOW	PRIMARY	171,600,720	7,314,481	4.2625	171,249,219	6,359,511	3.7136	351,501	954,970	0.5489
	SECONDARY	171,600,720	733,593	0.4275	171,581,017	1,405,077	0.8189	19,703	(671,484)	(0.3914)
WHITERIVER	PRIMARY	1,377,102	-	-	1,482,007	-	-	(104,905)	-	-
	SECONDARY	1,377,102	-	-	1,482,007	-	-	(104,905)	-	-
CEDAR	PRIMARY	1,933,581	-	-	1,893,901	-	-	39,680	-	-
	SECONDARY	1,933,581	-	-	1,893,901	-	-	39,680	-	-
KAYENTA	PRIMARY	20,071,968	-	-	17,381,914	-	-	2,690,054	-	-
	SECONDARY	20,071,968	1,045,810	5.2103	17,381,914	1,390,553	8.0000	2,690,054	(344,743)	(2.7897)
BLUE RIDGE	PRIMARY	227,952,534	8,198,997	3.5968	226,067,364	8,840,816	3.9107	1,885,170	(641,819)	(0.3139)
	SECONDARY	227,952,534	3,689,640	1.6186	226,349,463	3,047,116	1.3462	1,603,071	642,524	0.2724
NAVIT	PRIMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
	SECONDARY	809,127,078	404,564	0.0500	825,023,427	412,512	0.0500	(15,896,349)	(7,948)	0.0000
NATIVE	PRIMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
	SECONDARY	20,722,496	10,361	0.0500	17,929,866	8,965	0.0500	2,792,630	1,396	(0.0000)
NC ACCOMODATION DISTRICT	PRIMARY	-	-	-	-	-	-	-	-	-
	SECONDARY	-	-	-	-	-	-	-	-	-
COUNTY EDUCATION DISTRICT	PRIMARY	987,018	20,705	2.0977	1,399,890	29,570	2.1123	(412,872)	(8,865)	(0.0146)
	SECONDARY	N/A	N/A	N/A	N/A		N/A	N/A	N/A	-
MINIMUM SCHOOL TAX RATE	PRIMARY	168,651,730	887,277	0.5261	175,278,505	1,110,915	0.6338	(6,626,775)	(223,638)	(0.1077)
	SECONDARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
STATE EQUALIZATION	PRIMARY	832,770,173	4,208,820	0.5054	845,018,236	4,300,298	0.5089	(12,248,063)	(91,478)	(0.0035)

SEAL OF NAVAJO COUNTY
ARIZONA

COUNTY PERSONNEL

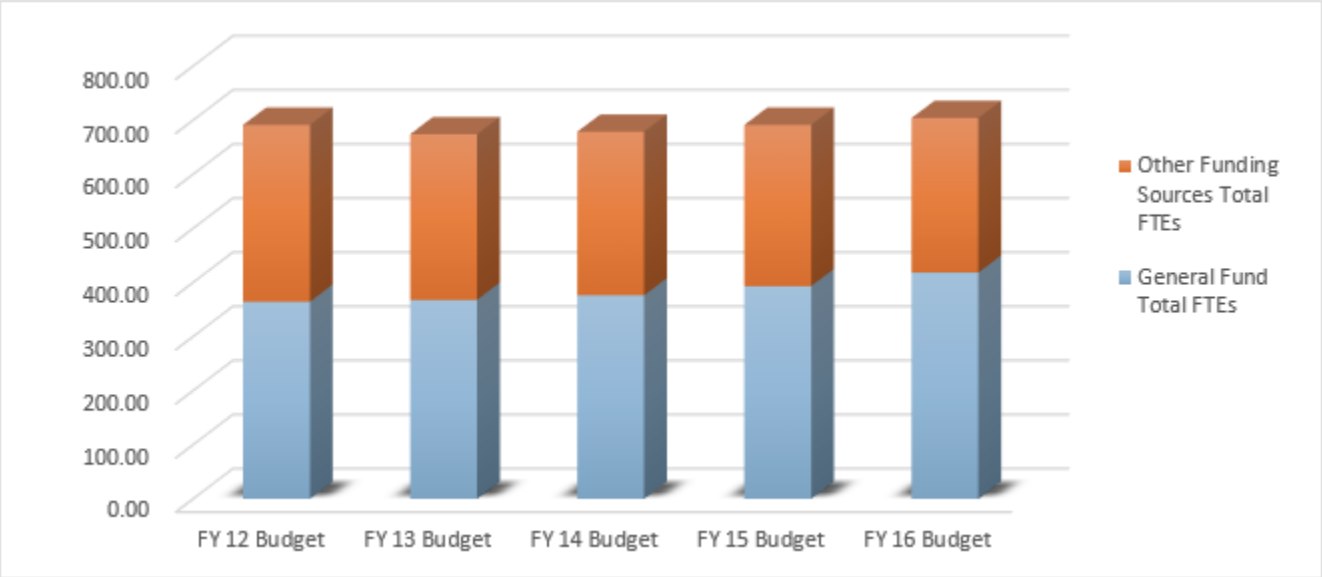
General Fund Full Time Equivalent (FTE) by Department

Department	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Administration/BOS	28.75	28.50	28.50	28.50	31.29
Adult Probation	8.50	8.00	8.00	8.00	8.00
Assessor	21.00	21.00	21.00	21.00	22.00
Clerk of the Superior Court	21.50	22.50	22.50	22.50	23.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	23.22	24.37	26.25	26.49	27.08
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	17.00	17.00	20.00	18.50	19.00
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	8.50	8.50	11.00	11.00	10.50
Jail Operations	40.50	39.00	39.83	58.00	76.00
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	7.00	7.00	7.00	7.00	8.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	4.45	4.60	4.15	4.43	4.25
Pinetop Justice of the Peace	4.75	4.80	4.75	4.80	4.80
Planning & Zoning	5.50	4.75	5.25	6.25	6.50
Public Defender	13.00	13.00	13.15	13.00	11.29
Public Fiduciary	6.00	6.00	6.00	6.00	6.00
Public Works	0.00	0.50	0.50	0.00	0.00
Recorder	4.00	4.00	3.00	3.00	3.00
Sheriff	65.00	67.20	67.75	66.88	69.57
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	4.50	5.00	5.00
Superior Court	24.02	25.22	25.24	25.00	24.50
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	3.00	3.00	3.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	**364.69**	**367.94**	**376.37**	**393.35**	**418.28**



Navajo County FTE History

	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget
General Fund Total FTEs	364.69	367.94	376.37	393.35	418.28
Other Funding Sources Total FTEs	326.96	306.21	302.43	298.20	285.77
Total Navajo County FTEs	**691.65**	**674.15**	**678.80**	**691.55**	**704.05**



Total FTE by Department and Funding Source

Administration/BOS	**FY12 Budget**	**FY13 Budget**	**FY14 Budget**	**FY15 Budget**	**FY16 Budget**
General Fund	28.75	28.50	28.50	28.50	31.29
Eastern Arizona Counties Organization	0.00	0.00	1.00	1.00	1.00
Emergency Management	1.25	1.50	1.00	1.50	3.00
Flood Control	0.25	0.25	0.00	0.00	0.00
Jail Fees	1.00	1.00	0.00	0.00	0.00
Public Safety Transportation	0.00	0.00	0.00	0.00	1.00
Real AZ Development Corridor	0.00	0.00	0.00	0.00	1.00
State Contract Inmates	0.25	0.25	0.00	0.00	0.00
Administration/BOS Total	**31.50**	**31.50**	**30.50**	**31.00**	**37.29**

Adult Probation	**FY12 Budget**	**FY13 Budget**	**FY14 Budget**	**FY15 Budget**	**FY16 Budget**
General Fund	8.50	8.00	8.00	8.00	8.00
Adult Intensive Probation Services	8.00	6.00	7.00	8.00	7.00
Adult Probation Services Fee	4.00	4.50	4.50	4.00	5.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	0.00	1.00	1.00	1.50	1.00
Bureau of Justice Assistance Drug Court	0.00	1.00	1.00	1.00	0.00
Drug Treatment Education	0.50	0.00	0.00	0.00	0.00
Excess Adult Probation Fees	1.00	0.00	0.00	0.00	0.00
Juvenile Probation Fees	0.00	0.50	0.00	0.00	0.00
State Aid Enhancement	13.50	12.50	12.50	12.50	11.00
Adult Probation Total	**36.00**	**34.00**	**34.50**	**35.50**	**32.50**

Assessor	**FY12 Budget**	**FY13 Budget**	**FY14 Budget**	**FY15 Budget**	**FY16 Budget**
General Fund	21.00	21.00	21.00	21.00	22.00
Assessor Total	**21.00**	**21.00**	**21.00**	**21.00**	**22.00**

Clerk of the Superior Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	21.50	22.50	22.50	22.50	23.50
Conciliation Court Fees	0.00	0.50	0.00	0.00	0.00
Child Support IV-D	0.00	1.00	1.00	0.00	0.00
JCEF Clerk Superior Court	0.50	0.50	0.50	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Clerk of the Superior Court Total	**22.50**	**25.00**	**24.50**	**23.50**	**24.50**

Constables	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	23.22	24.37	26.25	26.49	27.08
Arizona Criminal Justice Commission Byrne Grant	2.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	1.00	0.00	0.00	0.00	0.00
Bad Check Program	0.50	0.25	0.00	0.00	0.00
Byrne Grant - Drug Enforcement	0.00	2.00	1.00	3.00	3.50
Child Support	13.00	11.00	10.00	10.00	9.00
Child Support Incentive	0.00	1.00	1.00	1.00	1.00
Criminal Justice Enhancement	2.00	3.00	2.00	2.82	2.83
Department of Public Safety Victims of Crime Act	1.23	1.53	1.67	1.83	2.65
Fill the Gap - Local	1.00	1.00	1.00	0.00	1.00
High Intensity Drug Trafficking Area	17.00	0.00	0.00	0.00	0.00
Justice Assistance Grant Local Solicitation	0.00	0.67	0.00	0.00	0.00
Justice of the Peace Ordinance	3.00	2.50	2.50	2.00	2.00
Municipal Misdemeanor IGA	2.86	3.00	3.70	3.50	1.75
NCA Fac Development	0.00	0.00	0.00	0.36	0.35
Racketeer Influenced and Corrupt Organization	1.00	0.00	0.00	0.00	0.00
Rural Law Enforcement	1.00	0.00	0.00	0.00	0.00
Southwest Border	1.00	0.00	0.00	0.00	0.00
Victim Assistance	0.69	0.44	0.55	1.17	0.69
Victims Rights	1.20	1.24	1.33	1.33	1.15
County Attorney Total	**71.70**	**52.00**	**51.00**	**53.50**	**53.00**

Elections	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	17.00	17.00	20.00	18.50	19.00
Emergency Management	0.50	0.50	0.00	0.00	0.00
Federal Detention Contract	1.50	1.50	0.00	0.00	0.00
Public Health District	1.00	1.00	1.00	0.00	0.00
Phone & Commissary	0.50	0.50	0.00	0.00	0.00
Public Works	2.50	2.50	2.50	0.00	0.00
Facilities Management Total	**23.00**	**23.00**	**23.50**	**18.50**	**19.00**

Holbrook Justice Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	8.50	8.50	11.00	11.00	10.50
Federal Detention Contract	1.00	1.00	0.00	0.00	0.00
Library District	0.50	0.50	0.00	0.00	0.00
Treasurer's Tax System	1.00	1.00	0.00	0.00	0.00
Information Technology Total	**11.00**	**11.00**	**11.00**	**11.00**	**10.50**

Juvenile Detention	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	7.00	7.00	7.00	7.00	8.00
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	5.00	4.00
Diversion Fees	0.00	0.25	0.00	0.00	0.00
Juvenile Intensive Probation	5.50	5.50	4.50	4.50	4.50
Juvenile Probation Services Fees	0.75	0.00	0.50	0.50	0.50
Juvenile Standard Probation	2.50	2.50	2.50	1.50	2.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.50
Safe Schools	0.50	0.00	0.00	0.00	0.00
Juvenile Probation Total	**22.75**	**21.75**	**21.00**	**21.00**	**22.00**

Kayenta Justice Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	4.45	4.60	4.15	4.43	4.25
LDO Indigent Assessment Fee	0.55	0.40	0.85	0.57	0.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.00	0.75
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Navajo County Flood Control District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Flood Control District	3.75	3.25	3.25	2.50	2.25
Navajo County Flood Control District Total	**3.75**	**3.25**	**3.25**	**2.50**	**2.25**

Navajo County Library District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Library District	4.00	4.00	3.50	4.00	4.00
First Things First Early Childhood Literacy	0.75	0.85	0.85	1.00	0.00
Navajo County Library District Total	**4.75**	**4.85**	**4.35**	**5.00**	**4.00**

Navajo County Public Health Services District	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Navajo County Public Health Services District	28.05	26.75	30.11	15.93	16.43
Bio-Terrorism	2.80	2.30	1.44	3.75	3.50
Child Care Health Consultant	0.00	0.00	0.00	1.00	1.00
Child Fatality Review Team	0.00	0.00	0.00	0.25	0.00
Family Planning	0.20	0.20	0.20	0.26	0.00
Fluoride Varnish	1.00	1.00	1.00	1.50	1.50
FTF-Nutrition & Obesity Prevention	0.00	4.50	9.00	9.00	8.00
FTF-NN Oral Health Program	0.00	2.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	0.00	14.30	15.20
Immunization Services	0.55	0.55	0.55	0.56	0.56
Injury Prevention	1.00	1.00	0.50	1.25	1.25
Maternal Infant & Child Home Visit	0.00	0.00	0.00	1.25	0.75
Nutrition Network	4.20	7.00	10.00	11.00	11.50
Oral Health	1.00	1.00	1.00	1.50	1.50
Population Health Policy	0.00	0.50	0.50	1.00	0.61
Public Health Accreditation	0.00	0.50	0.00	0.00	0.39
Public Health Coronary	0.80	0.50	0.00	0.00	0.00
Smoke Free Arizona	0.85	1.20	1.20	1.20	0.80
Teen Pregnancy Prevention	2.50	2.50	3.00	3.00	3.00
Tobacco Use Prevention	3.50	3.50	3.50	3.50	4.00
Women, Infants, & Children (WIC)	7.50	6.50	6.50	6.50	7.00
Navajo County Public Health Services District Total	**53.95**	**61.50**	**70.50**	**78.75**	**78.99**

Northeastern Arizona Innovative Workforce Solutions	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
Northeastern Arizona Innovative Workforce Solutions	6.00	6.00	6.00	6.00	11.21
heastern Arizona Innovative Workforce Solutions Total	**6.00**	**6.00**	**6.00**	**6.00**	**11.21**

Pinetop Justice Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	5.25	4.75	5.25	6.25	6.50
Flood Control	0.25	0.25	0.00	0.00	0.00
Public Works	0.00	1.00	0.00	0.00	0.00
Planning & Zoning Total	**5.50**	**6.00**	**5.25**	**6.25**	**6.50**

Public Defender	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	13.00	13.00	13.15	13.00	11.29
Fill the Gap Local	1.00	2.00	2.00	1.66	1.66
Indigent Assessment	1.00	0.00	0.35	1.34	1.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.00	3.05
Public Defender Total	**15.00**	**15.00**	**15.50**	**16.00**	**17.00**

Public Fiduciary	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	0.00	0.50	0.50	0.00	0.00
Public Works	79.50	75.00	77.00	79.75	80.00
Waste Tire Disposal Program	2.25	2.25	2.25	1.00	1.00
Public Works Total	**81.75**	**77.75**	**79.75**	**80.75**	**81.00**

Recorder	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	4.00	4.00	3.00	3.00	3.00
Document Storage	0.00	0.00	1.00	1.00	1.00
Recorder Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Sheriff/Jail Operations Total	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	40.50	39.00	39.83	58.00	76.00
Adult Victims Rights	0.49	0.41	0.50	0.50	0.50
Department of Corrections Contract	5.25	0.25	8.88	0.00	0.00
Federal Detention Contract	32.50	34.00	21.54	0.00	0.00
Gang & Immigration Intelligence	0.75	0.75	0.75	0.00	0.00
Jail Fees Ordinance	0.00	5.00	6.00	19.00	0.00
Phone & Commissary	7.51	8.09	7.00	8.00	7.00
Sheriff/Jail Operations Total	**87.00**	**87.50**	**84.50**	**85.50**	**83.50**

Sheriff/Patrol	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	65.00	67.20	67.75	66.88	69.57
AATA Operation Hot Rod	0.00	0.00	0.00	0.00	0.75
Boating Safety	0.00	0.00	0.00	0.55	0.55
Dispatching Local Intergovernmental	3.00	3.00	3.00	4.00	3.00
Department of Corrections/Bureau of Prisons	1.25	1.00	0.00	0.00	0.00
Drug Enforcement	2.00	1.00	0.90	0.92	0.88
Emergency Services	0.50	0.00	0.00	0.00	0.00
High Intensity Drug Trafficking Area	2.00	1.00	1.00	1.00	1.00
Pawn Transaction Fees	0.50	0.80	0.80	0.65	0.25
RICO - Anti-Racketeering	0.00	1.00	1.00	1.00	1.00
Rural Law Enforcement	1.00	0.00	0.00	0.00	0.00
Sheriff/Patrol Total	**75.25**	**75.00**	**74.45**	**75.00**	**77.00**

Show Low Justice Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	5.00	5.00	4.50	5.00	5.00
Superintendent of Schools Total	**5.00**	**5.00**	**4.50**	**5.00**	**5.00**

Superior Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	24.02	25.22	25.24	25.00	24.50
AZTEC Field Trainer	0.43	0.40	0.40	0.43	0.43
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	1.00	0.00	0.00	1.00	1.00
Child Support Visitation	0.00	0.00	0.00	0.25	0.50
Conciliation Court Fees	0.75	0.25	0.75	0.75	1.25
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.48	0.28	0.26	0.00	0.00
Fill the Gap - Local	2.32	2.35	2.35	2.32	3.07
Law Library	0.00	0.00	0.00	0.25	0.25
Superior Court Total	**31.00**	**30.50**	**31.00**	**32.00**	**33.00**

Treasurer	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
General Fund	2.00	2.00	3.00	3.00	3.00
Document Storage	1.00	1.00	0.00	0.00	0.00
Voter Registration Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Winslow Justice Court	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 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**

Navajo County was well represented at the opening day of the Arizona State Legislature's regular session in January 2015.

Pictured here, left to right: County Attorney Brad Carlyon, Supervisor Jesse Thompson, Supervisor Jonathan M. Nez, Supervisor David Tenney, and Supervisor Jason E. Whiting.

SEAL OF NAVAJO COUNTY
ARIZONA

SCHEDULES A—G

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2016

Fiscal Year		S C H	FUNDS						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds
2015	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	42,544,494	67,632,482	4,115,925	6,500,000			120,792,901
2015	Actual Expenditures/Expenses**	E	35,234,632	37,682,602	3,439,607	4,343,394			80,700,235
2016	Fund Balance/Net Position at July 1***		4,500,000	23,168,963	1,469,435	147,346			29,285,744
2016	Primary Property Tax Levy	B	7,009,427						7,009,427
2016	Secondary Property Tax Levy	B		5,552,868					5,552,868
2016	Estimated Revenues Other than Property Taxes	C	24,136,413	48,862,625	481,100				73,480,138
2016	Other Financing Sources	D				5,464,724			5,464,724
2016	Other Financing (Uses)	D							
2016	Interfund Transfers In	D	11,681,530	5,812,160	1,610,993				19,104,683
2016	Interfund Transfers (Out)	D	2,439,836	16,664,847					19,104,683
2016	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2016	Total Financial Resources Available		44,887,534	66,731,769	3,561,528	5,612,070			120,792,901
2016	Budgeted Expenditures/Expenses	E	44,887,534	66,731,769	3,561,528	5,612,070			120,792,901

EXPENDITURE LIMITATION COMPARISON	2015	2016
1. Budgeted expenditures/expenses	$120,792,901	$120,792,901
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	$120,792,901	$120,792,901
4. Less: estimated exclusions	$87,155,790	$74,971,135
5. Amount subject to the expenditure limitation	$33,637,111	$45,821,766
6. EEC expenditure limitation	$44,865,160	$45,821,766

* 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 on this line 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).

NAVAJO COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2016

	2015	2016
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 6,916,474	$ 7,150,165
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	$ 6,916,474	$ 7,009,427
B. Secondary property taxes		
Fire District Assistance Tax	$ 846,247	$ 832,770
Navajo County Flood Control District	1,744,104	1,712,373
Little Colorado River Flood Control Zone	93,097	93,097
Navajo County Public Health Service District	2,056,380	2,081,926
Navajo County Library District	846,247	832,702
Total secondary property taxes	$ 5,586,075	$ 5,552,868
C. Total property tax levy amounts	$ 12,502,549	$ 12,562,295
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 6,645,494	
(2) Prior years' levies	214,394	
(3) Total primary property taxes	$ 6,859,888	
B. Secondary property taxes		
(1) **Current** year's levy	$ 4,549,250	
(2) Prior years' levies	183,672	
(3) Total secondary property taxes	$ 4,732,922	
C. Total property taxes collected	$ 11,592,810	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.8185	0.8417
(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 Public Health Service District	0.2430	0.2500
Navajo County Library District	0.1000	0.1000
(3) Total county tax rate	1.7615	1.7917

B. Special assessment district tax rates

Secondary property tax rates

County Road Districts		
Timberland Acres Special RD	1.8059	1.8059
White Mountain Lakes #2 Special RD	2.0170	2.0170
Other Special Districts		
Silver Creek Flood Protection District	0.1607	0.1607
Silver Creek RMD - Operating	0.9386	0.9386
Victory Heights RMD - Operating	1.7605	1.7605

B. Special assessment district tax levies

White Mountain Lake Recreation District	163,554	164,500
County Road Improvement Districts		
Sutter Drive	19,223	9,800
Scott's Pine Tract A	17,222	15,600
Shumway Road	152,410	155,300
Bucking Horse	57,939	55,000
North Whistle Stop Loop	7,860	5,800
Mountain View	22,350	19,300
Hilltop Drive	37,322	38,300
Total CRID Debt Service	314,326	299,100
Domestic Water Improvement Districts		
Porter Mountain	9,070	8,900
White Mountain Summer Homes	117,961	106,300
Wonderland Acres	20,915	17,800
Fawnbrook	48,918	49,000
Overgaard Townsite	1,855	
Total DWID Debt Service	198,719	182,000

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
GENERAL FUND			
Taxes			
Interest on Delinquent Taxes	$ 660,000	$ 647,247	$ 660,000
Penalties on Delinquent Taxes	90,000	80,642	90,000
Licenses and permits			
Planning & Zoning Permits	360,428	296,673	305,543
Other Licenses & Permits	115,500	121,925	120,000
Intergovernmental			
State Shared Sales Tax	11,046,000	10,865,664	11,000,000
County Sales Tax	6,816,000	6,683,414	6,800,000
VLT Auto Lieu	2,067,000	2,067,230	2,067,000
Payment in Lieu of Taxes (PILT)		1,384,066	
Other Intergovernmental	1,127,536	1,197,860	1,153,960
Charges for services			
Court Fees	555,870	584,641	567,000
Recorder Fees	181,000	275,838	180,000
Planning & Zoning Fees	52,782	102,914	103,380
Other Charges for Services	94,550	115,787	92,300
Fines and forfeits			
Court Fines & Forfeits	798,250	863,370	782,000
Investments			
Interest on Investments	30,000	29,544	30,000
Rents, royalties, and commissions			
N/A			
Contributions			
N/A			

Miscellaneous			
Proceeds from Sale of Assets		13,089	10,000
Other Miscellaneous	114,597	355,352	175,230
Total General Fund	$ 24,109,513	$ 25,685,256	$ 24,136,413

* 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.

SPECIAL REVENUE FUNDS

Public Works Road Fund:			
Highway User Revenues	$ 7,572,716	$ 7,598,482	$ 7,622,288
VLT Auto Lieu	2,115,710	2,394,129	2,394,353
Other PW Road Fund Revenues	661,664	1,070,842	125,085
Total	$ 10,350,090	$ 11,063,453	$ 10,141,726
Health Services District			
Public Health Revenues	$ 496,099	$ 254,822	$ 274,835
Total	$ 496,099	$ 254,822	$ 274,835
Library District			
Library District	$ 305,517	$ 40,586	$ 139,578
Total	$ 305,517	$ 40,586	$ 139,578
List Fund:			
General Government (1)	$	$	$
Administration & General Government	11,319,385	6,811,263	13,115,573
County Attorney	4,038,143	2,248,215	2,897,945
Courts	838,070	762,540	792,501
Public Defense	41,812	29,815	27,373
Constables	7,780	16,504	7,500
Public Safety (2)			
Sheriff's Office/Jail	3,372,523	2,414,063	3,154,154
Juvenile Detention	16,979	16,955	
Probation	2,652,201	2,411,946	2,535,998
Emergency Management	1,241,933	207,631	1,348,100
Flood Control	51,036	54,020	47,870
Highways & Streets (3)			
Public Works Grants	769,894	506,672	306,345
Special Districts	128,950	85,150	134,010
Health & Welfare (5)			
Health District Grants	5,626,500	3,243,457	5,916,319
Culture & Recreation (6)			
Library District Grants	104,000	88,483	30,700
WM Lake Recreation	1,446	1,123	500

Education (7)			
Superintendent of Schools			
Workforce Innovation & Opportunities Act (WIOA)	1,298,875	968,661	1,416,404
Environmental & Conservation (8)			
Natural Resources Programs	867,642	414,424	617,642
Economic Development (9)			
Community Development	60,000	98,581	60,000
Fiduciary (10)			
Other	6,023,653	5,152,258	6,037,130
Total	$ 38,460,822	$ 25,531,761	$ 38,446,064
Total Special Revenue Funds	$ 49,612,528	$ 36,890,622	$ 48,862,625
DEBT SERVICE FUNDS			
NC Revenue Obligations	$ 962	$ 90	$
Special Districts			
	$ 962	$ 90	$
CAPITAL PROJECTS FUNDS			
	$	$	$
Total Capital Projects Funds	$	$	$
PERMANENT FUNDS			
	$	$	$
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
	$	$	$
Total Enterprise Funds	$	$	$
TOTAL ALL FUNDS	$ 73,723,003	$ 62,575,968	$ 72,999,038

* 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
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2016

FUND	OTHER FINANCING 2016 SOURCES	OTHER FINANCING 2016 <USES>	INTERFUND TRANSFERS 2016 IN	INTERFUND TRANSFERS 2016 <OUT>
GENERAL FUND				
110103 - Federal Contract Inmates	$	$	$ 1,150,000	$
110106 - Suspense Account			80,000	
110109 - Grants Administration			300,000	
110113 - Economic Stabilization			502,000	
110113 - Economic Stabilization			4,457,533	
110121 - IT Communications			3,751	
110191 - Health Insurance Trust			1,000,000	
110192 - Health Insurance Reserve			1,050,000	
210109 - Grants Reserve			102,000	
229460 - NC Flood Control District			328,504	
229460 - NC Flood Control District			1,000,000	
229461 - LCR Flood Control Zone			30,288	
230400 - Public Works			818,871	
250600 - NC Health Services District			434,367	
261800 - Library District			224,216	
261800 - Library District			200,000	
110110 - Economic Development				150,000
110116 - AZ Depts & Unfunded Mandates				590,700
110121 - IT Communications				15,840
212309 - IV-D Child Support				193,500
221101 - Public Safety Transportation				35,000
227432 - Emergency Management				140,000
250600 - NC Health Services District				211,175
410125 - 2012 Revenue Obligation				415,982
410126 - 2013 Revenue Obligation				684,612
225245 - Family Counseling				3,027
Total General Fund	$	$	$ 11,681,530	$ 2,439,836
SPECIAL REVENUE FUNDS				
110110 - Economic Development	$	$	$ 150,000	$
110116 - AZ Depts & Unfunded Mandates			590,700	
110121 - IT Communications			15,840	
110121 - IT Communications			23,040	
110121 - IT Communications			25,440	
211201 - Fill the Gap Funds			199,353	
211211 - FTG Local - Superior Courts			120,477	
211215 - FTG Local - Indigent Defense			10,778	

211225 - Aztec Field Trainer			11,696	
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	
211225 - Aztec Field Trainer			400	
211361 - Additional Assessment Fees			2,385	
211362 - Additional Assessment Fees			1,759	
211363 - Additional Assessment Fees			2,502	
211364 - Additional Assessment Fees			1,466	
211365 - Additional Assessment Fees			1,341	
211366 - Additional Assessment Fees			47	
211367 - Courthouse Building Repair			40,144	
211999 - SCA Indigent Assessment			16,125	
212212 - FTG Local			45,381	
212309 - IV-D Child Support			193,500	
212309 - IV-D Child Support			6,500	
213213 - PDO FTG Local			21,557	
213214 - LDO FTG Local			10,778	
213333 - PDO Indigent Assessments			32,250	
213342 - LDO Indigent Assessments			16,125	
221101 - Public Safety Transportation			35,000	
221101 - Public Safety Transportation			15,000	
221101 - Public Safety Transportation			20,000	
224245 - Family Counseling			3,027	
227432 - Emergency Management			140,000	
250600 - NC Health Services District			211,175	
250600 - NC Health Services District			2,002,597	
250626 - NC Health Services Programs			1,843,777	
110103 - Federal Contract Inmates				1,150,000
110106 - Suspense Account				80,000
110109 - Grants Administration				300,000
110113 - Economic Stabilization				502,000
110113 - Economic Stabilization				4,457,533
110121 - IT Communications				3,751
110191 - Health Insurance Trust				1,000,000
110192 - Health Insurance Reserve				1,050,000
210109 - Grants Reserve				102,000
211200 - Indigent Defense Fees				16,125
211200 - Indigent Defense Fees				32,250
211200 - Indigent Defense Fees				16,125
211200 - Indigent Defense Fees				
211210 - FTG Local 5%				120,477
211210 - FTG Local 5%				10,778
211210 - FTG Local 5%				45,381
211210 - FTG Local 5%				21,557
211210 - FTG Local 5%				10,778
211211 Fill the Gap Local				199,353
211211 Fill the Gap Local				11,696

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				40,144
211360 - Additional Assessment Fees				2,385
211360 - Additional Assessment Fees				1,759
211360 - Additional Assessment Fees				2,502
211360 - Additional Assessment Fees				1,466
211360 - Additional Assessment Fees				1,341
211360 - Additional Assessment Fees				47
212302 - IV-D SSRE				6,500
212316 - RICO Anti-Racketeering				15,000
220359 - Jail Enhancement				20,000
229460 - NC Flood Control District				328,504
229460 - NC Flood Control District				1,000,000
229461 - LCR Flood Control Zone				30,288
230400 - Public Works				818,871
230400 - Public Works				23,040
230400 - Public Works				510,399
250600 - NC Health Services District				434,367
250600 - NC Health Services District				25,440
250600 - NC Health Services District				1,843,777
250626 - NC Health Services Programs				2,002,597
261800 - Library District				224,216
261800 - Library District				200,000
Total Special Revenue Funds	$	$	$ 5,812,160	$ 16,664,847
DEBT SERVICE FUNDS				
410125 - 2012 Pledged Rev Obligation	$	$	$ 415,982	$
410126 - 2013 Pledged Rev Obligation			684,612	
410126 - 2013 Pledged Rev Obligation			510,399	
410127 - 2014 Pledged Rev Obligation				
Total Debt Service Funds	$	$	$ 1,610,993	$
CAPITAL PROJECTS FUNDS				
Regional Communications	$ 2,500,000	$	$	$
372101 - Regional Infrastructure	2,964,724			
Total Capital Projects Funds	$ 5,464,724	$	$	$
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$

ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 5,464,724	$	$ 19,104,683	$ 19,104,683

NAVAJO COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	BUDGETED EXPENDITURES / EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES / EXPENSES* 2015	BUDGETED EXPENDITURES / EXPENSES 2016
GENERAL FUND				
002 - BOS/Administration	$ 2,545,606	$	$ 2,166,686	$ 2,604,765
003 - Facilities Management	2,000,490		1,885,261	2,081,489
004 - Elections	581,733		399,382	577,308
007 - Planning & Zoning	402,436		323,502	446,267
008 - Recorder	285,563		251,798	289,937
009 - Voter Registration	224,738		158,997	239,586
011 - Assessor	1,371,624		1,229,095	1,460,988
012 - Information Technology	874,012		803,112	919,958
013 - Treasurer	465,815		494,114	482,071
016 - Fleet Management	50,000		8,531	50,000
018 - Contingency	4,300,000			4,500,000
019 - County-wide	1,711,553		1,620,740	1,849,458
023 - Public Fiduciary	463,919		448,928	491,584
028 - Juvenile Detention	1,139,081		1,043,180	1,232,205
029 - Legal Defender	364,941		401,849	317,195
030 - County Attorney	2,406,703		2,433,361	2,393,319
031 - Superior Court	2,866,194		2,965,493	2,859,155
032 - Public Defender	1,043,566		760,217	996,552
033 - Clerk of the Court	1,367,171		1,191,597	1,469,358
034 - Juvenile Probation	473,332		413,634	521,241
035 - Adult Probation	589,957		582,135	607,243
036 - Jail	4,088,334		3,682,564	5,041,185
037 - Sheriff	5,836,887		5,458,809	6,509,598
038 - Holbrook Justice Court	351,503		367,519	348,193
039 - Winslow Justice Court	338,552		358,337	347,912
040 - Snowflake Justice Court	386,157		402,338	400,943
041 - Show Low Justice Court	298,128		275,685	276,436
042 - Pinetop Justice Court	350,121		354,977	357,837
043 - Kayenta Justice Court	106,567		107,359	122,658
046 - Capital Outlay	1,202,500		701,535	1,602,500
051 - Indigent Health	3,416,000		3,301,663	2,835,100
058 - Superintendent of Schools	329,954		335,696	349,041
064 - Kayenta Constable	30,174		36,245	22,802
065 - Pinetop Constable	72,671		67,895	73,454
066 - Snowflake Constable	59,397		56,398	59,692
067 - Holbrook Constable	41,859		35,531	42,226
068 - Winslow Constable	40,372		45,380	40,741
069 - Show Low Constable	66,884		65,089	67,537

Total General Fund	$ 42,544,494	$	$ 35,234,632	$ 44,887,534
SPECIAL REVENUE FUNDS				
002 - BOS/Administration	$ 17,893,930	$	$ 11,670,001	$ 19,950,920
004 - Elections	422,087		14,000	420,672
008 - Recorder	203,934		80,228	159,500
012 - Information Technology	112,275		98,623	131,569
013 - Treasurer	119,107		3,942	142,000
015 - Personnel Commission	12,000		7,023	12,200
017 - Library District	826,189		498,886	599,145
023 - Public Fiduciary	31,200		8,246	31,700
028 - Juvenile Detention	30,637		29,349	
029 - Legal Defender	113,967		29,314	93,103
030 - County Attorney	5,262,795		2,205,427	4,461,277
031 - Superior Court	1,627,685		564,643	1,431,585
032 - Public Defender	171,175		46,218	149,410
033 - Clerk of the Court	169,550		49,316	183,330
034 - Juvenile Probation	1,236,265		1,236,265	1,240,946
035 - Adult Probation	2,002,677		1,588,687	1,957,145
036 - Jail	2,184,042		1,479,379	742,090
037 - Sheriff	1,232,661		746,853	1,248,415
038 - Holbrook Justice Court	69,910		13,723	70,377
039 - Winslow Justice Court	52,840		2,892	60,277
040 - Snowflake Justice Court	49,520		8,730	53,757
041 - Show Low Justice Court	27,910		444	35,644
042 - Pinetop Justice Court	15,590		10,382	20,741
043 - Kayenta Justice Court	741		409	490
045 - Public Works	17,059,391		10,487,414	16,094,818
050 - Health District	6,766,717		4,773,124	7,774,031
069 - Constables	7,780		971	200
080 - Flood Control District	8,814,072		1,168,170	8,248,203
101 - WIOA	1,115,835		859,943	1,418,224
Total Special Revenue Funds	$ 67,632,482	$	$ 37,682,602	$ 66,731,769
DEBT SERVICE FUNDS				
048 - 2012 Revenue Obligation	$ 762,844	$	$ 419,551	$ 831,824
048 - 2013 Revenue Obligation	1,906,774		2,274,191	1,877,104
048 - 2013 Revenue Obligation	300,000		-	-
048 - 2014 Revenue Obligation	1,146,307		745,865	852,600
Total Debt Service Funds	$ 4,115,925	$	$ 3,439,607	$ 3,561,528

CAPITAL PROJECTS FUNDS				
075 - Jail Construction	$ 2,000,000	$	$ 2,040,126	$
075 - Regional Communication	1,250,000			2,500,000
075 - PW Holbrook Complex	3,000,000		2,303,268	147,346
075 - Holbrook Health Building	250,000			
075 - Fairgrounds				
075 - Regional Infrastructure				2,964,724
Total Capital Projects Funds	$ 6,500,000	$	$ 4,343,394	$ 5,612,070
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 120,792,901	$	$ 80,700,235	$ 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.

NAVAJO COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
BOS/Administration (002)				
110101 - General Fund	$ 2,545,606	$	$ 2,166,686	$ 2,604,765
110105 - Juvenile Detention Contract	178,000		4,057	140,000
110106 - Suspense Account				
110108 - Industrial Development Authority	250,000			250,000
110109 - Grants Administration				
110110 - Economic Development	123,610			500,000
110112 - Care Committee	2,500		1,977	5,300
110114 - Capital Outlay	500,000		119,412	502,000
110116 - AZ Depts & Unfunded Mandates				640,700
110124 - Refunds, Reimb & Casino	85,724		58,604	125,000
110191 - Health Insurance Trust	5,880,213		5,562,551	6,500,000
210109 - Grant Reserve	400			
210125 - SRS Forest Fees	92,474		27,783	262,000
210126 - Regional Comm. System	1,055,845		5,000	1,000,000
210366 - Emergency Preparedness	4,691			
210619 - Emergency Management Reserve	14,372			
220365 - Homeland Security	6,630			
221101 - Public Safety Transportation				140,000
227430 - Natural Disasters	540,000			540,000
227431 - Non-Declared Emergency Mgmt.	100,000			350,000
227432 - Emergency Management	280,000		265,974	276,600
228440 - AZ Homeland Security	100,000		49,960	60,000
228441 - Hazmat Grants	10,000		2,299	12,300
228442 - Emergency Preparedness	10,000		812	11,000
228443 - Emergency Management Training				20,000
260702 - WM Lake Recreation District	265,000		156,249	265,000
280464 - Environmental Programs	100,000			100,000
280465 - Eastern AZ Counties Org (ECO)	400,000		229,530	603,100
280901 - Forest Management	100,000			100,000
280908 - Cooperative Ext Environmental Pgms	408,471			409,620
282903 - Fire Recovery Projects	250,000			
290101 - Real AZ	100,000		10,656	113,100
291961 - CDBG Administration			11,506	
291969 - CDBG Snowflake Academy			62,347	
910106 - OSW Suspense Account	36,000			25,200
923120 - Fire District Assistance Tax	1,000,000		846,247	1,000,000
970851 - School Equalization	5,000,000		4,255,037	5,000,000

982101 - 4FRI	1,000,000			1,000,000
Department Total	$ 20,439,536	$	$ 13,836,687	$ 22,555,685
Facilities Maintenance (003)				
110101 - General Fund	$ 2,000,490	$	$ 1,885,261	$ 2,081,489
Department Total	$ 2,000,490	$	$ 1,885,261	$ 2,081,489
Elections (004)				
110101 - General Fund	$ 581,733	$	$ 399,382	$ 577,308
110115 - Special Election	221,415		14,000	220,000
210114 - HAVA Block Grant	100,140			100,140
210115 - Fed DHHS Elections	100,532			100,532
Department Total	$ 1,003,820	$	$ 413,382	$ 997,980
Planning & Zoning (007)				
110101 - General Fund	$ 402,436	$	$ 323,502	$ 446,267
Department Total	$ 402,436	$	$ 323,502	$ 446,267
Recorder (008 & 009)				
110101 - General Fund	$ 285,563	$	$ 251,798	$ 289,937
110101 - General Fund - Voter Registration	224,738		158,997	239,586
210111 - Document Storage & Retrieval	140,195		71,812	104,000
210193 - HAVA Recorder	63,739		8,416	55,500
Department Total	$ 714,235	$	$ 491,023	$ 689,023
Assessor (011)				
110101 - General Fund	$ 1,371,624	$	$ 1,229,095	$ 1,460,988
Department Total	$ 1,371,624	$	$ 1,229,095	$ 1,460,988
Information Technology (012)				
110101 - General Fund	$ 874,012	$	$ 803,112	$ 919,958
110121 - IT Communications	103,562		79,158	131,569
210124 - Tax Management System	8,713		19,465	
Department Total	$ 986,287	$	$ 901,735	$ 1,051,527
Treasurer (013)				
110101 - General Fund	$ 465,815	$	$ 494,114	$ 482,071
210113 - Taxpayer Information System	119,107		3,942	142,000
Department Total	$ 584,922	$	$ 498,056	$ 624,071
Personnel Commission (015)				
110107 - Personnel Commission	$ 12,000	$	$ 7,023	$ 12,200
Department Total	$ 12,000	$	$ 7,023	$ 12,200

Fleet Management (016)				
110101 - General Fund	$ 50,000	$	$ 8,531	$ 50,000
Department Total	$ 50,000	$	$ 8,531	$ 50,000
Library District (017)				
261800 - Library District	$ 743,189	$	$ 409,157	$ 565,345
261801 - State Grants in Aid	23,000		26,666	33,000
261804 - WM Apache State Grants				800
261825 - FTF Early Childhood Literacy	60,000		59,467	
261830 - Reading! We'll Dig It			3,596	
Department Total	$ 826,189	$	$ 498,886	$ 599,145
Contingency (018)				
110101 - General Fund	$ 4,300,000	$	$	$ 4,500,000
Department Total	$ 4,300,000	$	$	$ 4,500,000
County-wide (019)				
110101 - General Fund	$ 1,711,553	$	$ 1,620,740	$ 1,849,458
Department Total	$ 1,711,553	$	$ 1,620,740	$ 1,849,458
Public Fiduciary (023)				
110101 - General Fund	$ 463,919	$	$ 448,928	$ 491,584
952101 - PF Client Services	31,200		8,246	31,700
Department Total	$ 495,119	$	$ 457,174	$ 523,284
Juvenile Detention (028)				
110101 - General Fund	$ 1,139,081	$	$ 1,043,180	$ 1,232,205
225251 - Phone Services	13,734		12,446	
225252 - NCJDC	16,903		16,903	
Department Total	$ 1,169,718	$	$ 1,072,529	$ 1,232,205
Legal Defender (029)				
110101 - General Fund	$ 364,941	$	$ 401,849	$ 317,195
213205 - Fill the Gap State	91			100
213214 - Fill the Gap Local	46,282		12,267	33,578
213341 - Legal Defender Training	30,650		5,805	33,000
213342 - LDO Indigent Assessment	36,944		11,242	26,425
Department Total	$ 478,908	$	$ 431,163	$ 410,298
County Attorney (030)				
110101 - General Fund	$ 2,406,703	$	$ 2,433,361	$ 2,393,319
211298 - County JP Ordinance	404,968		305,763	356,583
212201 - AZ DV Resource Prosecutor			410	
212202 - Family Advocacy Center	6,500		1,903	8,900
212203 - Fill the Gap State	48,050		36,064	7,100

212212 - Fill the Gap Local	132,921		48,136	95,381
212302 - IV-D SSRE	92,514			
212305 - Victim's Rights	60,531		35,122	52,100
212307 - Bad Check Program				
212308 - Victim Assistance	102,814		39,154	58,000
212309 - Child Support IV-D	694,194		625,927	693,000
212311 - CJEF	259,061		189,424	212,000
212312 - Crime Victim Compensation	75,000		59,093	75,000
212313 - State Crime Victim Comp Interest	1,811		722	1,811
212314 - Fed DPS VOCA	82,087		64,301	90,000
212315 - Byrne Drug Enforcement	309,424		131,303	355,336
212316 - Anti-Racketeering	1,656,756		377,644	1,328,100
212318 - State Comp Restitution	109,004		30,141	99,700
212319 - State Comp Subrogation	5,585			5,600
212321 - Diversion Restitution	161,681			163,500
212323 - JAG Local Solicitation				
212325 - Prosecution Cost Recovery Fund	13,195			14,000
212326 - Illegal Employer Sanction	141,156			132,000
212327 - Victim's Rights Week	5,000			3,700
212328 - State Comp Donations	139			140
212329 - National Children's Alliance	20,636		20,995	20,426
212332 - APAAC Training	21,000		11,471	8,400
212333 - Municipal Misdemeanor IGA	404,325		147,481	399,000
212334 - Child Support IV-D Incentive	438,183		56,799	60,500
212335 - Victim Services Fund	14,220		1,743	10,000
212336 - NICS Records Improvement	2,040			
212337 - NCHIP			11,182	11,000
212338 - RICO Seized Monies			2,627	200,000
212339 - Victim's Symposium			8,022	
Department Total	$ 7,669,498	$	$ 4,638,788	$ 6,854,596
Superior Court (031)				
110101 - General Fund	$ 2,866,194	$	$ 2,965,493	$ 2,859,155
211201 - Fill the Gap State	239,207		189,808	243,353
211210 - 5% Fill the Gap Local	2,000		2,172	1,029
211211 - FTG - Superior Courts	339,812			210,728
211215 - FTG Local - Indigent Defense	78,908		465	75,120
211224 - Drug Court	93,113		62,195	63,852
211225 - Aztec Trainer	40,396		32,166	40,696
211226 - Conciliation Court Fees	110,907		61,270	78,600
211232 - CASA	93,372		53,094	92,691
211235 - Child Support Visitation	135,877		47,118	93,500
211249 - Domestic Relations	134,000		955	148,900
211257 - Access & Visitation	6,944			6,224
211260 - Court Improvement	22,846		23,337	22,846
211261 - Law Library	57,500		33,556	72,156
211268 - Spousal Maintenance	17,350		2,050	14,900
211275 - FARE Distribution	38,816		2,352	35,408
211276 - Interstate Compact Transport Fee	73,366			85,779
211315 - Drug Enforcement	37,351		34,166	47,819
211353 - Extradition	10,140			13,215

211360 - Additional Assessment Fees			84	
211367 - Courthouse Building Repair	41,500			40,144
211999 - SCA Indigent Assessment	54,280		19,855	44,625
Department Total	$ 4,493,879	$	$ 3,530,136	$ 4,290,740
Public Defender (032)				
110101 - General Fund	$ 1,043,566	$	$ 760,217	$ 996,552
213204 - Fill the Gap	491			500
213213 - Fill the Gap Local	59,803		21,308	37,510
213331 - Public Defender Training	73,976		20,418	67,000
213333 - PDO Indigent Assessment	36,905		4,492	44,400
Department Total	$ 1,214,741	$	$ 806,435	$ 1,145,962
Clerk of the Superior Court (033)				
110101 - General Fund	$ 1,367,171	$	$ 1,191,597	$ 1,469,358
211244 - JCEF	109,000		21,165	112,000
211262 - Clerk Document Storage Retrieval	60,000		28,151	70,500
211264 - Confidentiality Address Assessment	550			830
Department Total	$ 1,536,721	$	$ 1,240,913	$ 1,652,688
Juvenile Probation (034)				
110101 - General Fund	$ 473,332	$	$ 413,634	$ 521,241
224227 - Diversion Intake	285,988		227,138	225,130
224228 - JIPS	277,656		250,459	275,636
224229 - Juvenile Standard Probation	121,572		168,818	179,461
224233 - Juvenile Probation Fees	204,180		40,737	226,351
224245 - Family Counseling	19,998		21,034	18,765
224246 - Juvenile DFC				
224253 - Juvenile Treatment Services	144,960		99,859	124,635
224254 - Diversion Consequence	65,377		64,889	68,058
224264 - Juvenile Probation Service Diversion	27,436			29,619
224265 - Excess Juvenile Probation Fees	45,101			48,486
224266 - Excess Juvenile Diversion Fees	14,773			15,605
224273 - JCRF	29,224		26,150	29,200
Department Total	$ 1,709,597	$	$ 1,312,718	$ 1,762,187
Adult Probation (035)				
110101 - General Fund	$ 589,957	$	$ 582,135	$ 607,243
223230 - AIPS	423,475		408,086	452,150
223231 - State Aid Enhancement	766,970		682,681	689,722
223234 - Adult GPS				
223237 - Community Punishment	104,779		119,970	99,568
223252 - Drug Treatment Education	46,565		47,578	45,808
223256 - Interstate Compact Fees	28,012		324	29,452
223276 - Adult Probation Fees	565,012		307,624	640,139
223300 - Drug Court Fees	15,843		1,081	
223301 - Probation Treatment Programs	286		81	306
223302 - BJA Drug Court	51,735		21,262	

Department Total	$ 2,592,634	$	$ 2,170,822	$ 2,564,388
Jail Operations (036)				
110101 - General Fund	$ 4,088,334	$	$ 3,682,564	$ 5,041,185
110103 - Federal Contract Inmates	500,000		100,043	49,500
110104 - State Contract Inmates	165,269		17,966	55,225
110123 - Commissary/Phone	317,623		272,731	314,685
220359 - Jail Enhancement	256,800		188,175	272,680
221100 - Jail Fees Ordinance	944,350		900,464	50,000
Department Total	$ 6,272,376	$	$ 5,161,943	$ 5,783,275
Sherriff's Office (037)				
110101 - General Fund	$ 5,836,887	$	$ 5,458,809	$ 6,509,598
220356 - Bullet Proof Vests	6,000		3,275	2,079
220357 - Boating Safety	79,136		57,357	78,342
220360 - Drug Enforcement	310,767		244,616	250,478
220362 - Federal RICO	68,093		577	30,015
220363 - LETPP	380			
220364 - Coconino County IGA	11,444			5,860
220367 - Peace Officer Training	10,000		6,450	8,300
220368 - Victim's Rights	22,495		19,649	20,198
220369 - RICO	56,100		36,986	250,000
220383 - GITEM	7,900		10,387	32,270
220385 - DUI Enforcement	18,840		8,314	20,525
220386 - K-9 Program	4			4
220389 - Local IGA's	198,187		135,284	157,818
220392 - Admin Fees/Vehicles	79,300		7,717	60,950
220395 - Pawn Transaction Fee	83,325		67,529	39,982
220396 - NCSO Honor Guard	6,397			4,784
220397 - Southwest Border HIDTA	136,900		112,820	95,384
220398 - False Alarm Fees	11,630		4,289	3,015
220403 - HIDTA Domestic Hwy Enforcement	22,430		9,367	11,401
220404 - HIDTA Native American Project	10,464			22,000
220405 - AATA Operation HotRod				91,323
220407 - Immigration Enforcement	43,276			
220408 - MCAT Equipment Fee	16			24
220409 - NCSO - LE Equipment Fees	12,800		6,044	12,580
220410 - GOHS Step	14,656		8,775	13,683
220412 - GOHS DUI Enforcement Equip			7,417	8,000
220413 - NAUA 911	22,121			29,400
220414 - GOHS STEP				
Department Total	$ 7,069,548	$	$ 6,205,662	$ 7,758,013
Holbrook Justice Court (038)				
110101 - General Fund	$ 351,503	$	$ 367,519	$ 348,193
211238 - JCEF	57,600		11,659	58,500
211361 - Additional Assessment Fees	12,310		2,064	11,877
Department Total	$ 421,413	$	$ 381,242	$ 418,570

Winslow Justice Court (039)				
110101 - General Fund	$ 338,552	$	$ 358,337	$ 347,912
211239 - JCEF	44,600		1,482	52,100
211362 - Additional Assessment Fees	8,240		1,410	8,177
Department Total	$ 391,392	$	$ 361,229	$ 408,189
Snowflake Justice Court (040)				
110101 - General Fund	$ 386,157	$	$ 402,338	$ 400,943
211240 - JCEF	38,600		8,668	41,400
211363 - Additional Assessment Fees	10,920		62	12,357
Department Total	$ 435,677	$	$ 411,068	$ 454,700
Show Low Justice Court (041)				
110101 - General Fund	$ 298,128	$	$ 275,685	$ 276,436
211241 - JCEF	20,100		88	26,900
211364 - Additional Assessment Fees	7,810		356	8,744
Department Total	$ 326,038	$	$ 276,129	$ 312,080
Pinetop Justice Court (042)				
110101 - General Fund	$ 350,121	$	$ 354,977	$ 357,837
211242 - JCEF	9,600		2,756	13,700
211365 - Additional Assessment Fees	5,990		7,626	7,041
Department Total	$ 365,711	$	$ 365,359	$ 378,578
Kayenta Justice Court (043)				
110101 - General Fund	$ 106,567	$	$ 107,359	$ 122,658
211243 - JCEF	271			271
211366 - Additional Assessment Fees	470		409	219
Department Total	$ 107,308	$	$ 107,768	$ 123,148
Public Works (045)				
230400 - Public Works	$ 15,576,778	$	$ 9,969,080	$ 14,862,805
230401 - Waste Tire Disposal	372,588		136,218	491,104
230402 - Reservation Roads	277,211		11,874	101,099
230404 - White Mountain Transportation	33,000		13,100	33,000
230405 - LTAF II				
230406 - Senior Center Fuel	686		729	
230408 - Red Dog Hauling and Crushing	300,528		300,247	
231500 - Special District Revolving Fund	340,000			328,000
231501 - Special Dist Non-HURF Revolving			40,000	100,000
231514 - Silver Creek CRID	85,000		2,040	101,000
231532 - Victory Heights	25,000		14,126	27,500
241512 - Timberland Acres DWID	12,500			12,600
241513 - Claysprings DWID	1,100			1,110
241529 - Overgaard Townsite DWID	35,000			36,600
Department Total	$ 17,059,391	$	$ 10,487,414	$ 16,094,818

Capital Outlay (046)				
110101 - General Fund	$ 1,202,500	$	$ 701,535	$ 1,602,500
Department Total	$ 1,202,500	$	$ 701,535	$ 1,602,500
Debt Service (048 & 049)				
410125 - 2012 Pledged Revenue Obligations	$ 762,844	$	$ 419,551	$ 831,824
410126 - 2013 Pledged Revenue Obligations	1,906,774		2,274,191	1,877,104
410127 - 2014 Pledged Revenue Obligations	300,000			
431515 - Fawnbrook	173,818		48,918	110,600
431517 - Sutter Drive	27,323		18,663	18,100
431521 - Madison Lane	8,300		3,060	5,000
431523 - Scott's Pine Meadow	17,339		16,404	13,000
431524 - Shumway Road	175,310		298,056	145,500
431526 - Bucking Horse	183,539		134,816	168,700
431555 - Hilltop Drive	76,722		40,588	73,700
431556 - Mountain View	86,450		24,383	71,900
431557 - North Whistle Stop Loop	33,660		9,569	29,900
441511 - Wonderland Acres	52,215		22,317	34,200
441542 - White Mountain Summer Homes	283,761		117,972	161,000
441548 - Heber DWID	2,800			2,900
441552 - Porter Mountain	25,070		11,119	18,100
Department Total	$ 4,115,925	$	$ 3,439,607	$ 3,561,528
Public Health Services District (050)				
250600 - Health District	$ 1,534,083	$	$ 1,119,837	$ 2,266,948
250601 - Medical Reserve	12,677		5,054	11,100
250602 - Bio-Terrorism	297,631		246,008	225,000
250603 - Immunization Services	216,252		106,780	185,687
250604 - Maternal Infant Child	90,958		98,772	101,800
250605 - Folic Acid				
250606 - WIC	401,187		308,179	286,607
250607 - Nutrition Network	467,571		396,560	437,699
250608 - T.B.	68,191		10,929	31,424
250609 - Sexually Transmitted Disease	30,923		11,791	11,600
250611 - Physical Activity				
250612 - Tobacco Prevention	178,596		155,723	177,300
250613 - Injury Prevention	86,183		66,585	100,600
250614 - Teen Pregnancy Prevention	129,009		141,318	122,055
250615 - Family Planning	167,999		47,297	73,000
250616 - HIV Prevention & Control	57,348		34,481	23,180
250622 - DDF-First Grade Varnish	8,232		2,684	
250623 - DDF-Oral Health Coalition	26,435		16,020	32,200
250624 - Smoke Free Arizona	86,436		70,151	65,573
250625 - Arizona Dental Sealant	11,658		8,690	14,000
250626 - Health Programs	1,362,098		767,192	1,843,777
250629 - Oral Health	4,238			
250634 - Community Nutrition Program				
250636 - Child Fatality	62,531		9,780	41,600
250640 - Fluoride Varnish	134,059		120,310	136,000
250642 - Whiteriver Oral Health	108,674		90,475	108,281

250644 - Child Care Health Consultant	92,406		104,289	102,116
250645 - First Things First - Newborn	12,212		22,146	
250646 - FTF Nutrition and Obesity Prev	573,433		402,926	541,930
250647 - FTF NN Oral Health Program	332,720		268,291	402,481
250648 - Public Health Accreditation	46,226		39,988	50,989
250649 - Population Health Policy	113,082		49,722	99,512
250650 - NACCHO	5,196		431	5,072
250651 - Family Planning Insured	4,382			47,600
250652 - HIV Insured	331			24,400
250653 - STD Insured	1,874		611	17,000
250654 - TB Insured	2,601		97	35,000
250655 - Vaccines Insured	39,285		46,228	110,500
250656 - Ebola/Infectious Disease			3,779	42,000
Department Total	$ 6,766,717	$	$ 4,773,124	$ 7,774,031
Indigent Health (051)				
110101 - General Fund	$ 3,416,000	$	$ 3,301,663	$ 2,835,100
Department Total	$ 3,416,000	$	$ 3,301,663	$ 2,835,100
Superintendent of Schools (058)				
110101 - General Fund	$ 329,954	$	$ 335,696	$ 349,041
Department Total	$ 329,954	$	$ 335,696	$ 349,041
Constables (064-069)				
110101 - General Fund - Kayenta	$ 30,174	$	$ 36,245	$ 22,802
110101 - General Fund - Pinetop	72,671		67,895	73,454
110101 - General Fund - Snowflake	59,397		56,398	59,692
110101 - General Fund - Holbrook	41,859		35,531	42,226
110101 - General Fund - Winslow	40,372		45,380	40,741
110101 - General Fund - Show Low	66,884		65,089	67,537
214101 - Equipment Training Grant - Equip	3,344		971	
214102 - Equipment Training Grant - Taser	4,436			
214103 - Constable Training Grant				200
Department Total	$ 319,137	$	$ 307,509	$ 306,652
Capital Projects (075)				
320370 - Jail Construction	$ 2,000,000	$	$ 2,040,126	$
320371 - Regional Communications	1,250,000			2,500,000
330400 - PW Complex - Holbrook	3,000,000		2,303,268	147,346
350650 - Health Holbrook	250,000			
372101 - Regional Infrastructure				2,964,724
Department Total	$ 6,500,000	$	$ 4,343,394	$ 5,612,070

Flood Control District (80 & 81)				
229460 - Navajo County Flood Control District	$ 7,724,966	$	$ 1,168,170	$ 7,072,233
229461 - Little Colorado Flood Control Zone	1,089,106			1,175,970
Department Total	$ 8,814,072	$	$ 1,168,170	$ 8,248,203
Workforce Innovation & Opportunities Act (101-114)				
251658 - Summer Youth	$ 24,940	$	$ 1,264	$ 23,920
251663 - ACP (Admin)	71,020		3,891	69,600
251666 - Gila Transition			4,834	50,000
251676 - WIA FY 12				
251677 - WIA PY 11				
251678 - WIA FY 13	31,000		881	
251679 - WIA PY 12	27,000		230	
251681 - WIA PY 13	176,561		109,637	
251682 - WIA FY 14	276,992		217,683	
251683 - WIA PY 14	198,913		221,302	197,784
251684 - WIA FY 15	309,409		298,888	159,817
251685 - WIA PY 15			1,333	473,287
251686 - WIA FY 16				443,816
Department Total	$ 1,115,835	$	$ 859,943	$ 1,418,224
All Department Total	$ 120,792,901	$	$ 80,363,054	$ 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.

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2016

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	421	$ 19,069,682	$ 3,300,294	$ 3,624,560	$ 1,871,660	$ 27,866,196
SPECIAL REVENUE FUNDS						
Public Works	83	$ 3,533,558	$ 404,151	$ 756,628	$ 471,843	$ 5,166,180
Health	79	2,576,103	296,718	530,533	211,584	3,614,938
Other	124	5,931,102	809,424	1,062,331	507,387	8,310,244
Total Special Revenue Funds	286	$ 12,040,763	$ 1,510,293	$ 2,349,492	$ 1,190,814	$ 17,091,362
DEBT SERVICE FUNDS						
		$	$	$	$	$
Total Debt Service Funds		$	$	$	$	$
CAPITAL PROJECTS FUNDS						
		$	$	$	$	$
Total Capital Projects Funds		$	$	$	$	$
PERMANENT FUNDS						
		$	$	$	$	$
Total Permanent Funds		$	$	$	$	$
ENTERPRISE FUNDS						
		$	$	$	$	$
Total Enterprise Funds		$	$	$	$	$
INTERNAL SERVICE FUND						
		$	$	$	$	$
Total Internal Service Fund		$	$	$	$	$
TOTAL ALL FUNDS	707	$ 31,110,445	$ 4,810,587	$ 5,974,052	$ 3,062,474	$ 44,957,558

SEAL OF NAVAJO COUNTY
ARIZONA

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 Arizona Office of the 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 and other sources.

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 beginning July 1.

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).

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 2016" refers to the fiscal year that began July 1, 2015, and ended June 30, 2016.

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.

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).

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 some Arizona 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.

Some of the most beautiful scenery on Earth is located right here in Navajo County. J. Todd Roth of the Navajo-Hopi Observer took this breathtaking picture of the Painted Desert at sunset. The mountains in the background are the San Francisco Peaks, located in Coconino County over 100 miles away.

SEAL OF NAVAJO COUNTY
ARIZONA