NAVAJO COUNTY. ARIZONA

ADOPTED BUDGET

Fiscal Year 2016-2017

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 seventh consecutive year that Navajo County has received this award.

BUDGET RESOLUTION

00783692

2016-08593
Page 1 of 1
Requested By: Board Of Supervisors
Navajo County Recorder - Laura V. Sanchez
07-01-2016 12:24 PM Recording Fee $0.00

NAVAJO COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2017

Resolution # 11-16

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 14, 2016, 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 June 28, 2016, 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 on June 28, 2016, 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 2016-17.

Passed by the Board of Supervisors of Navajo County, this 28 day of June.

APPROVED:

Jesse Thompson, Vice-Chairman

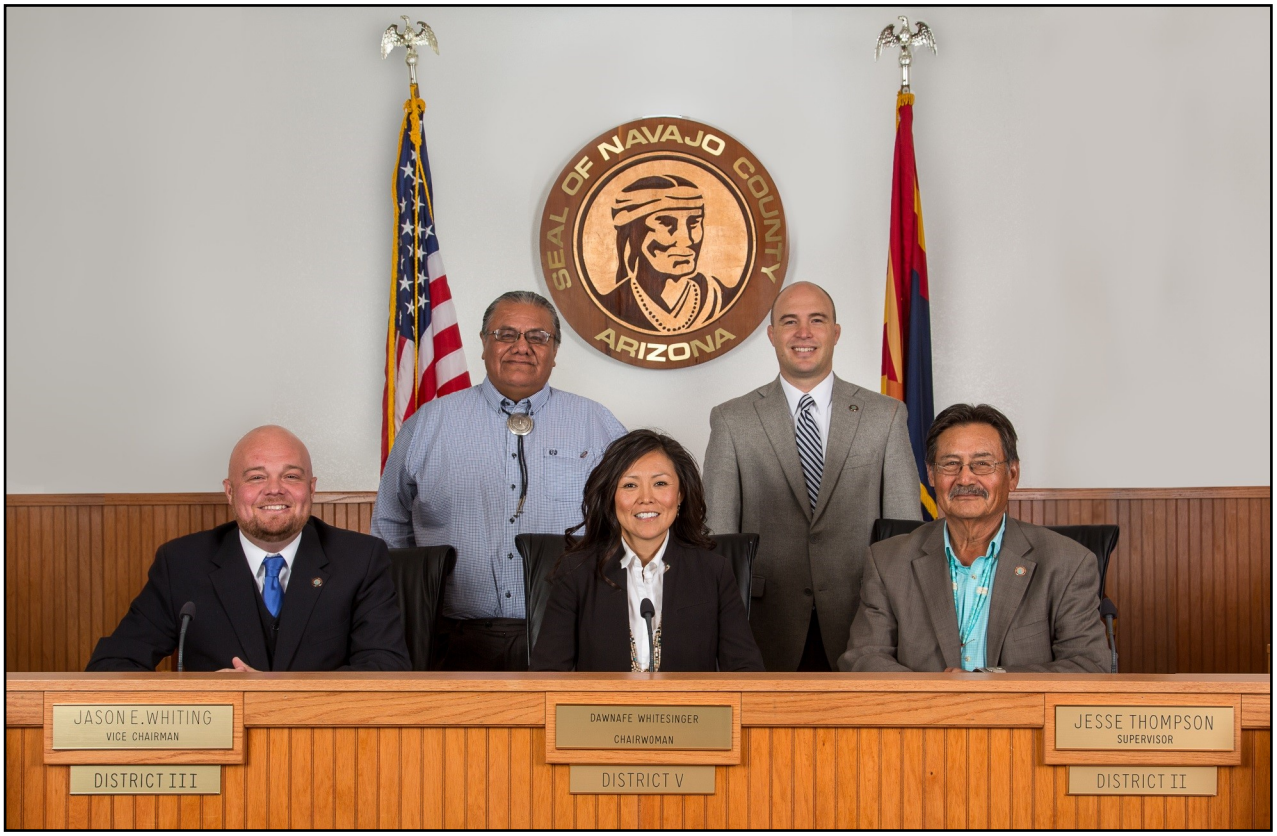
ATTEST:

Melissa W. Buckley

Melissa Buckley, Clerk of the Board

4/15

BOARD OF SUPERVISORS



ROBERT K. BLACK. JR.
District I

STEVE WILLIAMS
District IV

CHAIRMAN JASON E. WHITING
District III

DAWNAFE WHITESINGER
District V

JESSE THOMPSON
District II

COUNTY MANAGER

James G. Jayne

ASSISTANT COUNTY MANAGERS

Bryan Layton

Paul Watson

BUDGET TEAM

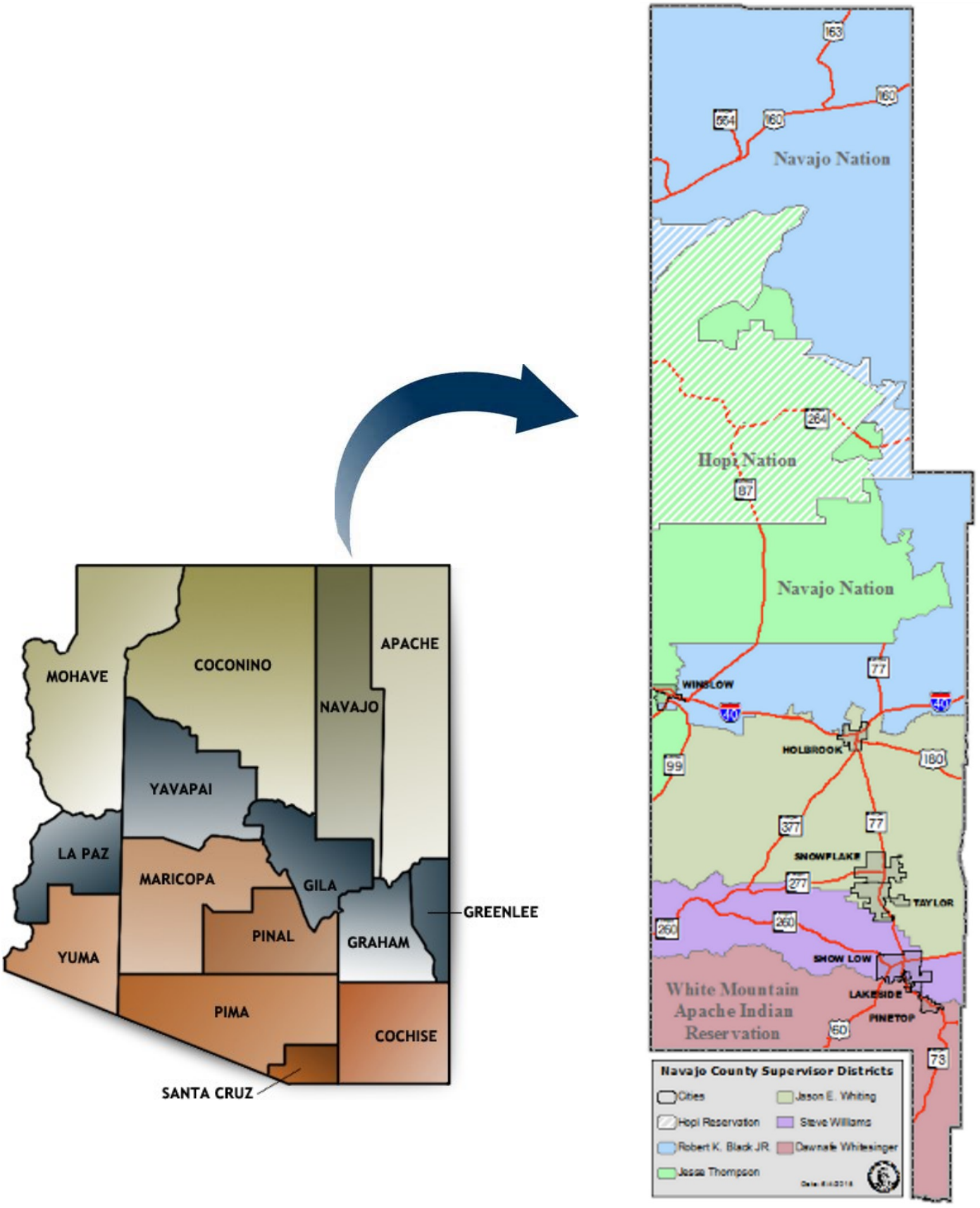
Paige M. Peterson, Accounting & Finance Manager

Daniel Duchon, Management Analyst

Scott Flake, Accountant

Olivia M. Todd, Grants Coordinator

DISTRICT MAP



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LETTER TO CITIZENS

We are Navajo County

LETTER TO CITIZENS

Dear Citizens of Navajo County:

Presenting a balanced budget is a challenging endeavor each year, so it is with a strong sense of accomplishment that we present the fiscal year 2016-2017 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 eighth 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 $41.4 million dollars—a decrease of $3.7 million, or 8.2%, from the 2015-16 adopted general fund budget. At $41.4 million, the fiscal year 2016-17 general fund budget is now $5.9 million, or 12.5%, less than what the County budgeted before the recession in fiscal year 2008-09. 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 essential 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. The loss of the mill was hard on the local economy, but the property—along with the adjacent biomass plant and additional land—was purchased by Novo Power, which has continued with biomass production and brought in a lumber mill.
- The local economy took another blow when Arizona Public Service Electric Company announced the closure of one of the quadrants at the Cholla Power Plant, and a winter shutdown of another two in 2015. The future of the Cholla Power Plant remains in question with the drop in natural gas costs, but

the loss of jobs will be felt throughout the community regardless of the plant's future.

- The 4FRI contract received through the U.S. Forest Service has begun helping 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. It is the largest contract of its kind in the country.
- If established, potash mining in the Holbrook Basin is projected to created 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.
- Another positive for the County was the securing of the Apache Railway in January 2016. The railway's unique location makes the property surrounding the tracks valuable to many industries.

These initiatives, added to growing wind and solar energy and agricultural and forestry ventures already in place, have the potential to push Navajo County and the surrounding region 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 2016-17 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 2015-16. In following with the fiscal year 2015-16 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 2015-16 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 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 materials 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.

Further efforts to be more efficient have opened the door for a partnership with the Show Low Police Department as well. The Sheriff's Office and Show Low Police Department are developing a joint-use facility in downtown Show Low to help reduce costs and be more accessible to the public. The project is expected to be completed by Summer 2017.

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 has been implemented that improves health insurance options and provides 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

In May 2016, the State Legislature passed a $9.6 billion budget, with a structural balance of $681,200. The County Supervisors Association estimates continued cost impacts to counties at over $52 million (of which Navajo County is responsible for over $500,000). This is a significant decrease of state costs which totaled over $800,000 in fiscal year 2015-16.

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 the Arizona Department of Public Safety. However, this year's shift of $71,820 is the lowest level since the HURF shifts began.

COUNTIES PAY 31% OF THE COST OF SEXUALLY VIOLENT OFFENDERS (SVOS) HOUSED AT THE ARIZONA STATE HOSPITAL (ASH)

The costs associated with the treatment provided by the Arizona State Hospital for Sexually Violent Offenders is a function of the State's court system. Consequently, prior to the recession in fiscal year 2008-09, no costs were passed on to the counties. This changed following the recession, and for fiscal year 2016-17, the estimated cost to Navajo County of housing SVOs is approximately $71,186.

PAYMENT FOR RESTORATION TO COMPETENCY (RTC) COSTS FOR APPLICABLE STATE PRISONERS

Another cost the County accrued after the recession was the expenses associated with Restoration to Competency. This is another State court system function that was no cost to the counties prior to fiscal year 2008-09. The projected RTC costs for fiscal year 2016-17 are $80,000.

However, in order to mitigate this cost, Navajo County has negotiated 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.

JUSTICE OF THE PEACE (JP) AND SUPERIOR COURT SALARY INCREASES

In fiscal year 2010-11, the State of Arizona permanently lowered the percentage it pays for Justice of the Peace (JP) salaries from 38.5% to 19.25%. This increased Navajo County's expense by $99,880. Additionally, for this fiscal year, JPs and Superior Court Judges are receiving a 1.5% increase in salary. This adds approximately $10,000 for Navajo County to cover.

This expense will compound when the JPs and Superior Court Judges receive another 1.5% salary increase in fiscal year 2017-18. Navajo County will be indefinitely responsible for future State-approved salary increases as well.

ARIZONA DEPARTMENT OF JUVENILE CORRECTIONS

Navajo County is also facing an estimated $54,779 cost for fiscal year 2016-17 for juvenile detention facilities. The State of Arizona is charging counties $11.3 million for juveniles housed in State juvenile detention facilities. The cost for this is distributed to counties based on population and not the number of juveniles actually housed by the State.

This expense is added to the $1.2 million budgeted by Navajo County for its own juvenile detention

facilities. Current County costs are lowered by an available one-time funding source, but this benefit is no guaranteed next fiscal year.

ARIZONA DEPARTMENT OF REVENUE

The Arizona Department of Revenue will continue to charge counties, cities, and towns a fee based on population. The fee for fiscal year 2016-17 is $113,456.

ARIZONA CRIMINAL JUSTICE COMMISSION INDIGENT DEFENSE FUNDING

The State continues to shift funding from court fees, initially dedicated to counties for indigent defense, to the Attorney General and the Department of Public Safety. In fiscal year 2016-17, Navajo County is projected to lose $13,131 in funding due to this shift. In response, Navajo County has budgeted $1.4 million for the Public and Legal Defender's offices for this fiscal year.

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

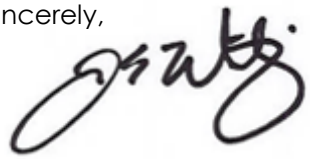
The County has produced multiple nationally-recognized financial reports in recent years. For the seventh consecutive year, the Government Finance Officers Association (GFOA) has awarded Navajo County the prestigious *Distinguished Budget Presentation Award*. The GFOA has also awarded the County the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

As you review this budget document, we hope our commitment to being wise stewards of Navajo County's

resources and your tax dollars is evident. While we continue to weather the slow economic recovery, we look forward to exploring additional partnerships and innovative programs so we may continue to serve you, our neighbors, in communities countywide.

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

Sincerely,



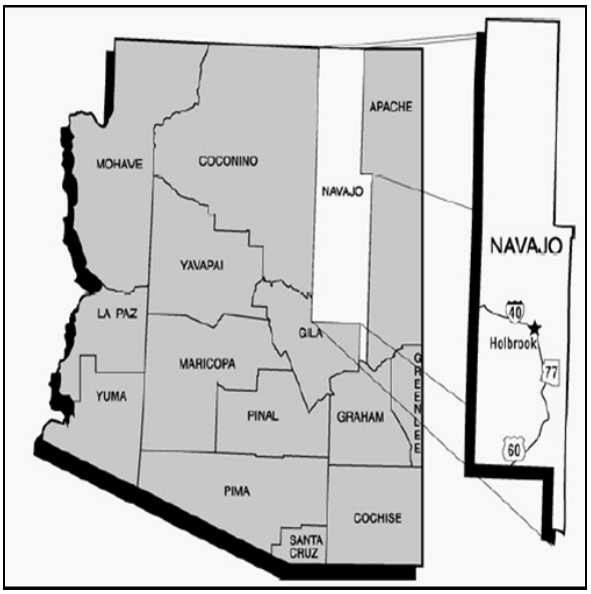
Jason E. Whiting, Chairman
Navajo County Board of Supervisors

SEAL OF NAVAJO COUNTY
ARIZONA

COMMUNITY PROFILE

We are Navajo County

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 woodlands scattered across the landscape. Northern Navajo County is home to such geological wonders as Monument Valley and Petrified Forest National Park. The Mogollon Rim is home to the world's largest contiguous 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 nine percent; and the State of Arizona owns nearly six percent. All of Navajo County is an Enterprise Zone.

The county seat is located in Holbrook. Navajo County shares its borders with Coconino County to 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 Navajo County Courthouse in Holbrook, the county seat, which was founded in 1881. 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 by the All Indian Rodeo Cowboys Association as Rodeo of the Year six times and Outstanding Rodeo twice.

PINETOP-LAKESIDE

Pinetop-Lakeside was founded in the early 1880s 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.

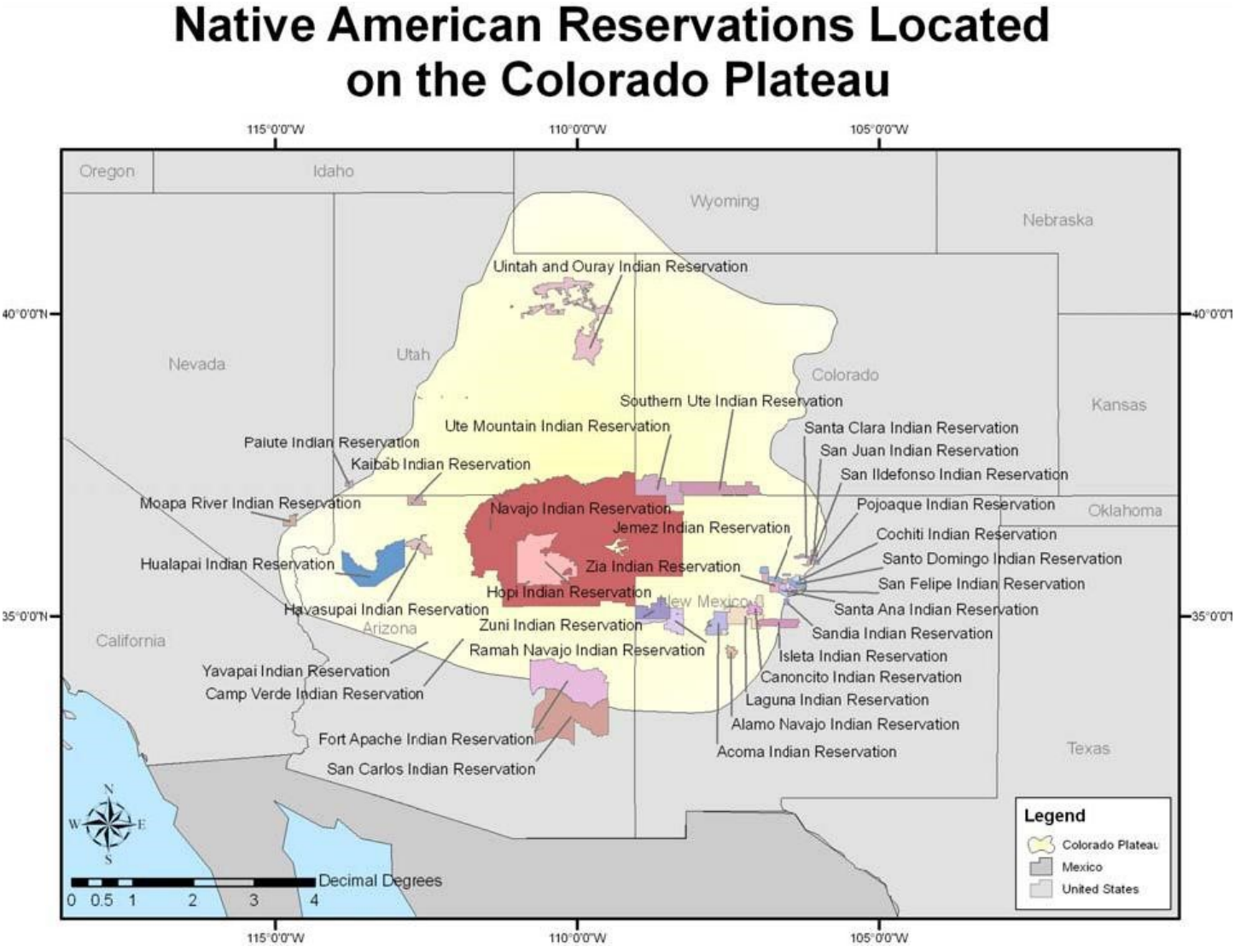
WINSLOW

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.

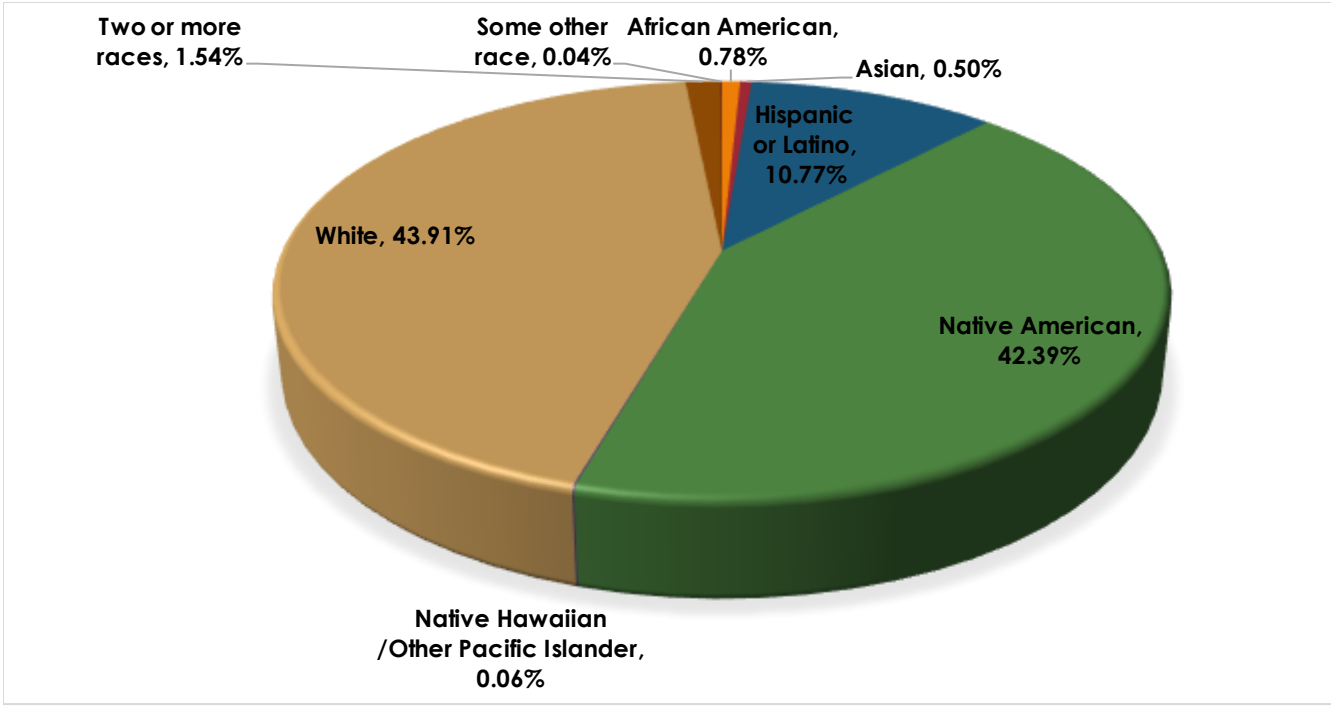
PINETOP-LAKESIDE

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.

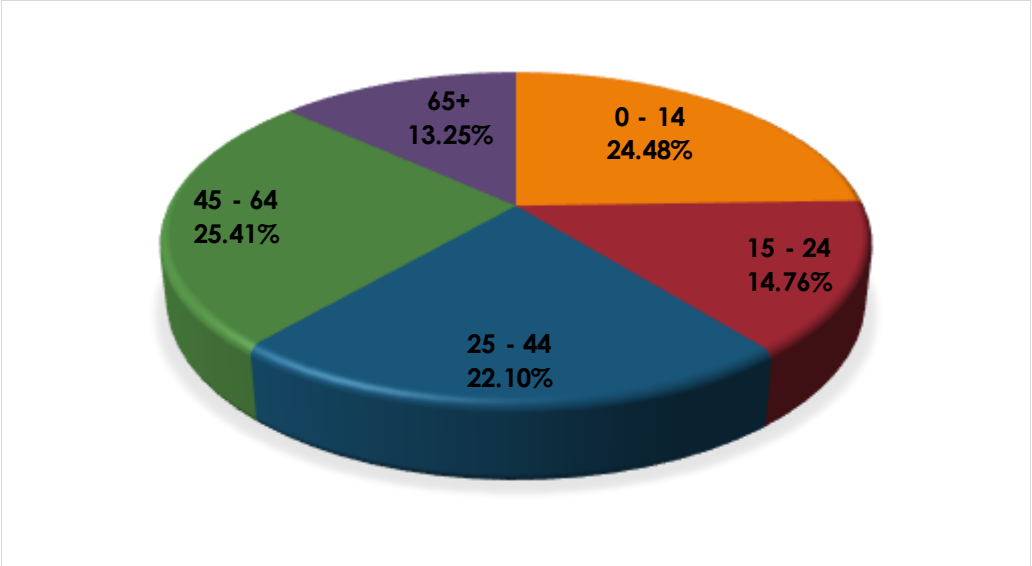
The Navajo County Sheriff's Office utilizes patrol vehicles like those shown above to protect and serve citizens throughout Navajo County's nearly 10,000 square mile area.

PEOPLE AND LAND

POPULATION BY RACE



POPULATION BY AGE



Source: http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF
Retrieved 05 April 2016

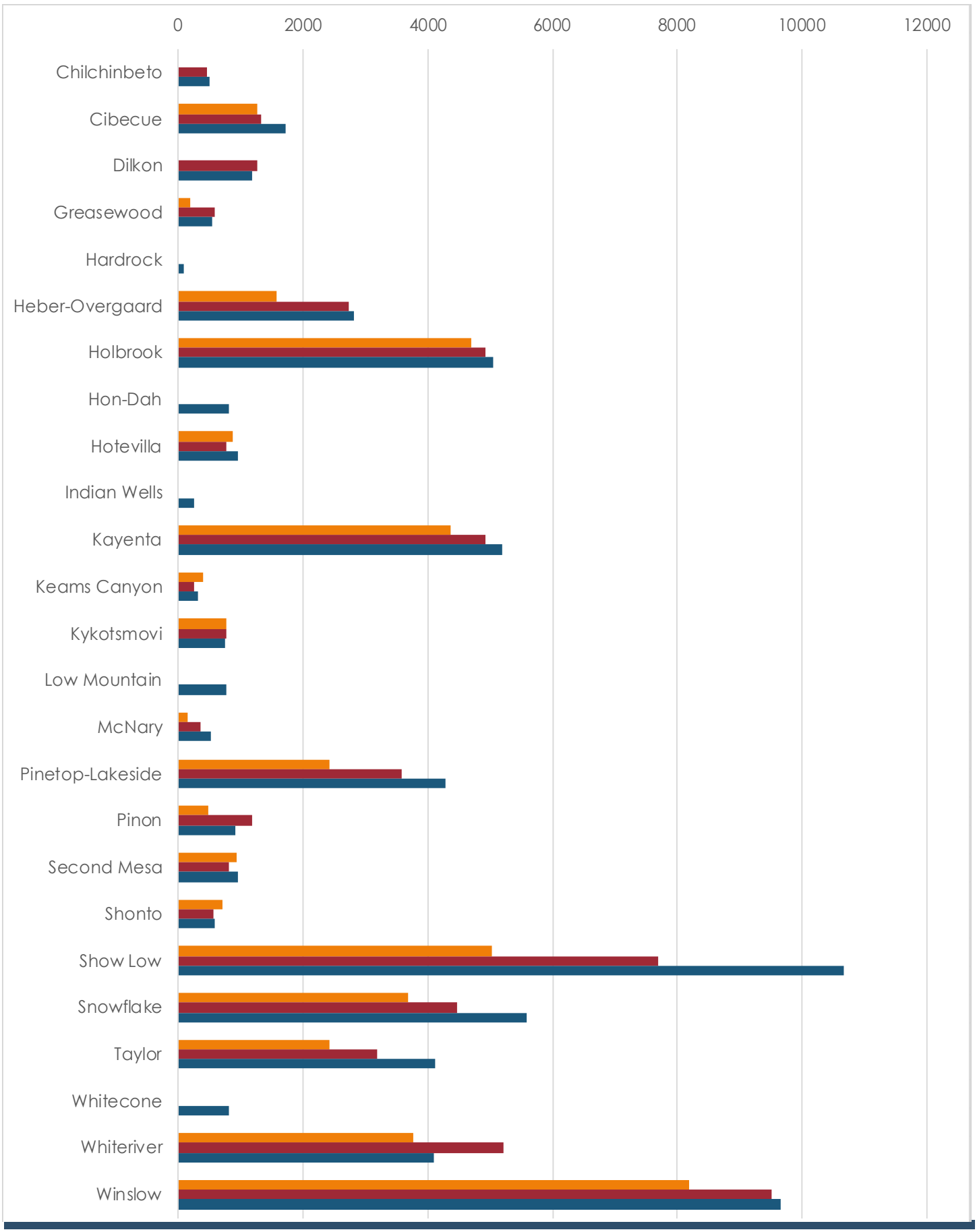
POPULATION BY CITY & TOWN

	State of Arizona	Navajo County	Chilchinbeto	Cibecue	Dilkon	Greasewood	Hardrock	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

	Whitecone	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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2000
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10000
12000
Chilchinbeto
Cibecue
Dilkon
Greasewood
Hardrock
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
Whitecone
Whiteriver
Winslow

ECONOMY

EMPLOYMENT BY INDUSTRY

Industry	2014	2013	2012	2011	2010
Agriculture, forestry, fishing and hunting, and mining	1,150	946	907	1,047	944
Construction	2,545	2,875	3,490	3,732	4,309
Manufacturing	1,245	1,274	1,255	1,520	1,330
Wholesale trade	381	437	404	450	563
Retail trade	4,061	4,094	4,196	4,368	4,557
Transportation and warehousing, and utilities	2,036	2,000	1,992	2,209	2,242
Information	450	460	579	608	593
Finance and insurance, and real estate and rental and leasing	1,114	1,192	1,347	1,506	1,708
Professional, scientific, and management, and administrative and waste management services	1,712	1,651	1,783	1,734	1,957
Educational services, and health care and social assistance	9,347	9,582	10,002	9,939	9,560
Arts, entertainment, and recreation, and accommodation and food services	3,890	3,796	3,926	4,177	4,243
Other services, except public administration	1,236	1,210	1,178	1,243	1,473
Public administration	2,876	2,896	3,142	3,224	3,514
Total Civilian Employed Population 16 years and over	**32,043**	**32,413**	**34,201**	**35,757**	**36,993**

Source: http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF
Retrieved 05 April 2016

UNEMPLOYMENT RATES

Region	2014	2010	% Change
Heber-Overgaard	20.8%	8.7%	↑ 139.1%
Holbrook	11.9%	12.6%	↓ 5.5%
Kayenta	15.6%	8.9%	↑ 75.3%
Pinetop-Lakeside	6.8%	8.2%	↓ 17.1%
Show Low	16.1%	5.6%	↑ 187.5%
Snowflake	5.7%	3.0%	↑ 90.0%
Taylor	9.2%	4.1%	↑ 124.4%
Whiteriver	53.0%	39.9%	↑ 32.8%
Winslow	15.5%	9.1%	↑ 70.3%
Navajo County	**19.9%**	**12.4%**	**↑ 60.5%**

Source: http://factfinder.census.gov
Retrieved 14 April 2016

MAJOR EMPLOYERS

Employer	Location	Industry
Apache Railway	Snowflake	Railroad
Arizona Public Service Co.	Joseph City	Utility
Arizona Department of Corrections	Winslow	Prison
Algae Biosciences	Holbrook	Pharmaceuticals
Bashas'	Taylor/Dilkon	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
Hopi Tribe	Kykotsmovi	Government
Kayenta Boarding BIA School	Kayenta	Education
Keams Canyon Indian Hospital	Keams Canyon	Medical
Little Colorado Medical Center	Winslow	Medical
Navajo County Government	Holbrook	Government
Navajo County School Districts	Regional	Education
Navajo Nation Government	Navajo Nation	Government
Navajo Tribal Utility Authority	Keams Canyon	Utility
Navopache Electric Cooperative, Inc.	Pinetop-Lakeside	Utility
Northland Pioneer College	Holbrook/Snowflake/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	Taylor/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–2014

	Cibecue	Heber-Overgaard	Holbrook	McNary	Pinetop-Lakeside	Show Low	Snowflake	Taylor	Whiteriver	Winslow	Navajo County
Agriculture, forestry, fishing & hunting, and mining	0	34	104	4	44	69	116	152	23	9	1,150
Construction	20	24	74	22	133	308	261	247	36	101	2,545
Manufacturing	35	20	56	0	117	69	190	57	8	80	1,245
Wholesale trade	0	0	15	0	29	104	49	0	0	22	381
Retail trade	12	147	222	24	201	730	202	132	55	413	4,061
Transportation & warehousing, and utilities	14	73	128	3	60	172	82	141	29	329	2,036
Information	0	24	25	0	12	72	14	26	0	0	450
Finance & insurance, and real estate & rental & leasing	8	55	52	3	58	233	39	77	52	86	1,114
Professional, scientific, & management, and administrative & waste management services	25	99	100	4	121	269	46	82	8	100	1,712
Educational services, and health care & social assistance	129	29	558	31	510	907	469	475	332	992	9,347
Arts, entertainment, & recreation, and accommodation & food services	0	136	297	30	141	524	353	151	164	367	3,890
Other services, except public administration	0	20	128	2	72	158	59	109	0	60	1,236
Public administration	59	27	242	13	76	193	187	92	123	326	2,876
Total Labor Force	**302**	**688**	**2,001**	**136**	**1,574**	**3,808**	**2,067**	**1,741**	**830**	**2,885**	**32,043**

Source: http://factfinder.census.gov
Retrieved 20 April 2016

MEDIAN HOUSEHOLD INCOME–2014

Community	Median Income	$0—$49,999	$50,000—$99,999	$100,000+
Chilchinbeto	$15,298	88.6%	8.1%	3.2%
Cibecue	$11,719	89.5%	10.5%	0.0%
Dilkon	$21,250	79.3%	16.1%	4.6%
Greasewood	$25,781	72.7%	24.2%	3.1%
Hardrock	$17,250	84.6%	0.0%	15.4%
Heber-Overgaard	$29,414	68.3%	28.0%	3.6%
Holbrook	$43,705	51.8%	33.3%	15.0%
Hon-Dah	$47,625	53.2%	38.2%	8.6%
Hotevilla	$35,163	66.2%	31.2%	2.6%
Indian Wells	$22,188	82.5%	12.5%	5.0%
Kayenta	$24,835	73.1%	19.2%	7.8%
Keams Canyon	$44,044	70.1%	29.9%	0.0%
Kykotsmovi	$35,809	82.7%	17.3%	0.0%
Low Mountain	$19,000	82.3%	15.7%	2.0%
McNary	$30,625	70.4%	26.1%	3.5%
Pinetop-Lakeside	$63,688	38.6%	39.8%	21.5%
Pinon	$35,000	73.7%	24.8%	1.5%
Second Mesa	$31,513	72.5%	24.0%	3.4%
Shonto	$31,319	79.3%	20.7%	0.0%
Show Low	$39,795	59.0%	30.2%	10.8%
Snowflake	$60,886	39.4%	46.4%	14.2%
Taylor	$55,032	39.5%	50.9%	9.6%
Whitecone	$17,292	90.4%	5.9%	3.7%
Whiteriver	$25,000	80.2%	18.1%	1.6%
Winslow	$40,556	60.4%	28.0%	11.5%
Navajo County	*$36,591*	*61.7%*	*28.3%*	*10.0%*
Arizona	*$49,928*	*50.1%*	*30.3%*	*19.6%*
United States	*$53,482*	*46.9%*	*30.0%*	*23.1%*

Source: http://factfinder.census.gov
Retrieved 20 April 2016

STRATEGIC PLAN

We are Navajo County

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 countywide 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 countywide

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 2015-16 budget document, all departments had a section that outlined their performance measures. For our fiscal year 2016-17 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.

SEAL OF NAVAJO COUNTY
ARIZONA

BUDGET SUMMARY

We are Navajo County

GENERAL OVERVIEW

BUDGET AUTHORITY

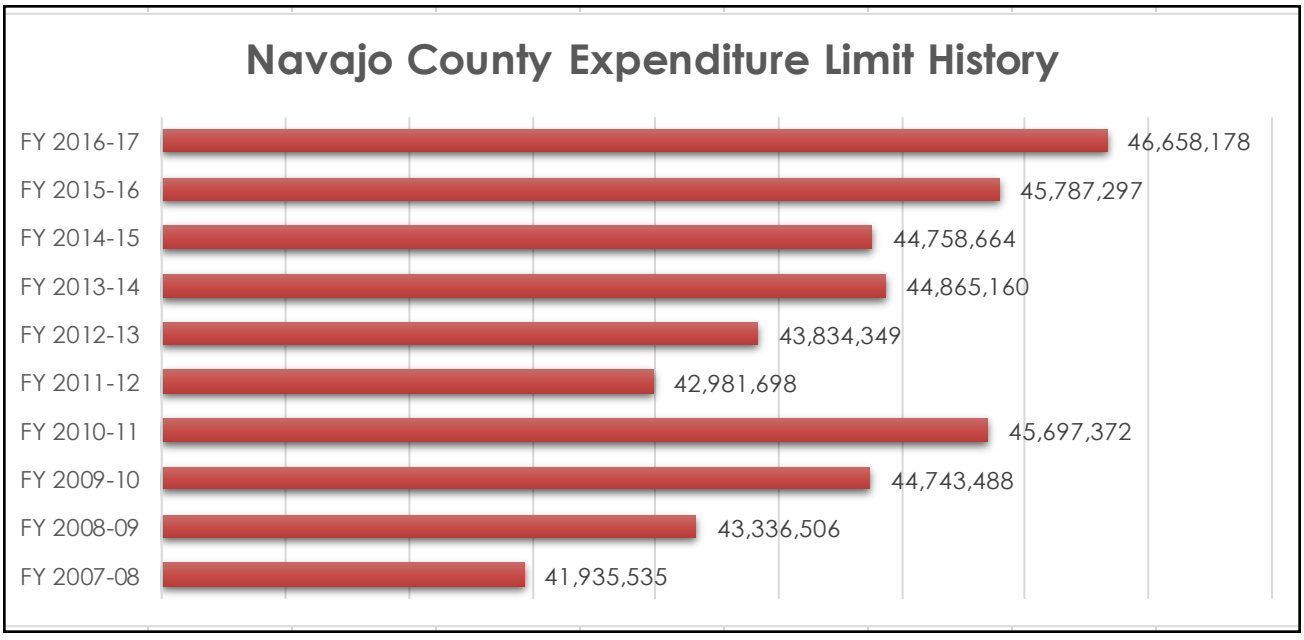
State law under A.R.S. §42-17101 and §42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The Arizona Office of the Auditor General determines the format for presentation of certain budget schedules contained in this budget document. Within this budget document are schedules A through G. 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 service. 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, which is the same basis of accounting used to prepare the fund based financial statements presented in the County's Comprehensive Annual Financial Report (CAFR). 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 and the preliminary and final budgets submitted in June after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total. Property tax rates must be set by the BOS for all taxing entities within the County by the third Monday in August.

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

FISCAL YEAR 2016-17 BUDGET CALENDAR		
Date	**Description**	**Assigned**
January 31	Preliminary FY17 expenditure limitation amount	ADOR EEC
February 1	Begin FY17 budgetary data entry into New World Systems	Departments
February 1—26	Meet with departments to discuss FY17 budget guidelines	Finance
February 10	Property valuation estimate and new construction obtained from Arizona Department of Revenue	Assessor
March 7	Close department budget data entry	Finance
March 18	FY16 accomplishments and FY17 goals and objectives are due to Finance	Departments
March 21—April 15	Meet with departments to review preliminary budget estimates	Finance
April 1	Final FY17 expenditure limitation amount	ADOR EEC
April 18—29	Meet with departments to review proposed budget revisions	Finance
May 2	FY17 preliminary estimate of total available resources (i.e., revenues and fund balances)	Finance
May 13	Auditor general preliminary budget schedules	Finance
May 24	FY17 budget hearings	BOS
May 24	Special district reimbursement schedule submitted to BOS	Finance
May 25—June 10	Meet with departments to review proposed budget revisions	Finance
June 14	Adopt preliminary budget	BOS
June 28	Truth in Taxation hearing, if necessary	BOS
June 28	Adopt final budget	BOS
July 1	Special district budgets remitted to BOS	Districts
August 9	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 revenue 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 A.R.S. §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 2016-17 budget were held May 24, 2016. The Navajo County Board of Supervisors adopted a tentative budget on June 14, 2016. After adopting a preliminary budget, the fiscal year 2016-17 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 June 28, 2016.

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:

- 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 cost 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 records, 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

1. 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.

2. 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 the asset acquisition, i.e., sales tax, freight, transportation charges, site preparation costs, and professional fees.

CAPITALIZATION POLICY

1. 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.
2. 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.
3. 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.
4. 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.
5. An inventory of all infrastructure assets $10,000 and over will be maintained. Infrastructure assets are capitalized as networks, subsystems, or as individual assets.
6. 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.
7. 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.
8. Buildings costing $10,000 or more are capitalized.
9. 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 are 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 the 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.

The Historic Navajo County Courthouse located in Holbrook was built in 1898. The building is one of only two courthouses in Arizona built in the Richardsonian Romanesque style. The Courthouse also housed the County jail and administrative offices until 1976. It is now the site of the Navajo County Historical Museum and Holbrook Chamber of Commerce.

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 miles	Gas
Pickups	10		
Other Vehicles	5		
Heavy Equipment—Other	8-15		
Motor Graders	15	8,000 hours	
Snowplow Trucks	15	150,000 miles	
Bulldozers	15	3,000 hours	
Loaders	15	4,000 hours	
Backhoes	15	4,000 hours	
Crawler Dozers	15	2,000-3,000 hours	
Excavators	15	3,000 hours	
Skidders	15	2,000 hours	
Mowing Tractors	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		
Radios, Communications Equipment—Mobile	5-20		
Custodial Equipment—Sweepers, Vacuums	12		
Grounds Equipment—Mowers, Tractors, etc.	7-10		
Boats	12		
Buildings			
Maintenance Facilities	30		
Storage Sheds/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 law.

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 as evidenced by safekeeping receipts.

INVESTMENT POLICY ADOPTION

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

FUND TYPES

GOVERNMENTAL FUNDS

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

GENERAL FUND

The general fund is the County's primary operating fund. It accounts for all financial resources of the County, except those required to be accounted for in other funds. Revenues in the general fund are primarily derived from sales taxes, vehicle license taxes, property taxes, license and permit fees, 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).

PUBLIC WORKS/HURF FUND

The Public Works/Highway User Revenue Fund (HURF) is a special revenue fund used to account for road construction and maintenance of major and nonmajor regional roads. It is funded by highway user revenues (revenues returned to counties from the statewide gasoline tax) and vehicle license taxes.

FLOOD CONTROL DISTRICT FUND

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

SPECIAL REVENUE FUNDS

Special revenue funds account for specific revenue sources, other than major capital projects, that are legally restricted to expenditures for specific purposes:

Administration. Accounts for administration of a variety of programs including the Assessor, Recorder, and Treasurer surcharges, election services, and certain emergency service functions. Funding sources include service related surcharges, federal and state grant funds, fees, and local government contributions.

County Attorney. Accounts for various programs administered by the County Attorney including Victim's Rights, Assistance and Restitution, Child Support Enforcement, Anti-Racketeering, High-Intensity Drug Trafficking Area, and Bad Check Enforcement. Funding sources include statutory fees and other surcharges related to criminal prosecution, federal and state grants, and other user fees.

Courts. Accounts for the processing of criminal cases as well as court enhancement and record retention improvement funds. Funding sources include statutory fees and other surcharges related to

the courts.

Environmental and Conservation. Accounts for forest health and energy conservation programs. Funding is provided by federal grants.

Housing. Accounts for housing and community development programs. Funding is provided by federal Community Development Block Grants.

Library District. Accounts for support services and materials provided to the County's community libraries. Funding sources include federal and state grants and a secondary property tax levy.

Probation. Accounts for Adult and Juvenile Probation programs and services provided in coordination with the State's Superior Court system. Funding sources include state grants and fees paid by probationers.

Public Defense. Accounts for the public defense of criminal cases including public defense enhancement funds. Funding sources include statutory fees and other surcharges related to public defense.

Public Health District. Accounts for a variety of health service and education programs including Bioterrorism; Women, Infants and Children (WIC); Nutrition; Tobacco; Dental; and infectious and contagious diseases. Funding sources include a secondary property tax levy, federal and state grants, appropriations, fees, and private party contributions.

Recreation District. Accounts for operating costs of the White Mountain Lake Recreation District. Funding sources are fees and secondary property taxes assessed the benefiting property owners within the district boundaries.

Sheriff's Office. Accounts for various jail and law enforcement programs including Jail Enhancement, Drug Enforcement, Anti-Racketeering, High-Intensity Drug Trafficking Area, and Boating Safety. Funding sources include federal and state grants.

Special Districts. Accounts for operating costs for the Silver Creek, Bucking Horse, Victory Heights, Hilltop Drive, Mountain View, and North Whistle Stop Loop County Road Improvement Districts. Funding sources are secondary property taxes assessed the benefiting property owners within the district boundaries.

Superintendent of Schools. Accounts for educational services and programs including the Navajo County Accommodation District, juvenile detention HOPE School, Special Services Consortium, and unorganized school district territory. Funding sources include federal and state grants and charges for services from local school districts.

Workforce Innovation & Opportunity Act (WIOA). Accounts for administration of the federal Workforce Innovation & Opportunity Act (WIOA) program. Funding is from federal grants.

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.

General Government. Accounts for the accumulation of resources for payment of principal and interest on the 2012 and 2013 Series Pledged Revenue Obligations for construction of the Public Works Complex in Holbrook and construction and remodel of jail facilities.

Special Districts. Accounts for the accumulation of resources for the payment of principal and interest on bonds and other debt instruments of special districts. Funding sources are secondary property taxes assessed the benefiting property owners within the district boundaries.

CAPITAL PROJECT FUNDS

Capital project funds account for resources to be used for acquiring or constructing major capital facilities.

General Fund. There are no capital projects planned in the next five years.

Public Works Construction. Capital projects for road maintenance and improvements and flood control projects are detailed in the Capital Improvement Plan found on pages 335-378.

The General, Public Works/HURF, and Flood Control District funds are reported as major funds of the County, while Special Revenue Funds, Debt Service Funds, and Capital Project Funds are reported as nonmajor funds. 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 2016-17 is based on the tax rate that is levied. For the general fund, Navajo County has budgeted a flat levy of approximately $7 million. There is no increase for new construction this fiscal year due to the permanent closure of Unit II at the Cholla coal fired power generating plant.

OTHER TAXES

Navajo County assesses secondary property taxes to fund the Navajo County Library District, Navajo County Public Health Services District, and the Navajo County Flood Control District. For fiscal year 2016-17, the County's Health and Library Districts' secondary property tax rates are the same as the previous year resulting in a reduced tax levy of $74,000 or 3.6% and $30,000 or 3.6%, respectively. There is a $0.0122 decrease in the tax rate for the Flood Control District under fiscal year 2015-16 to maintain a flat levy.

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 2015-16.

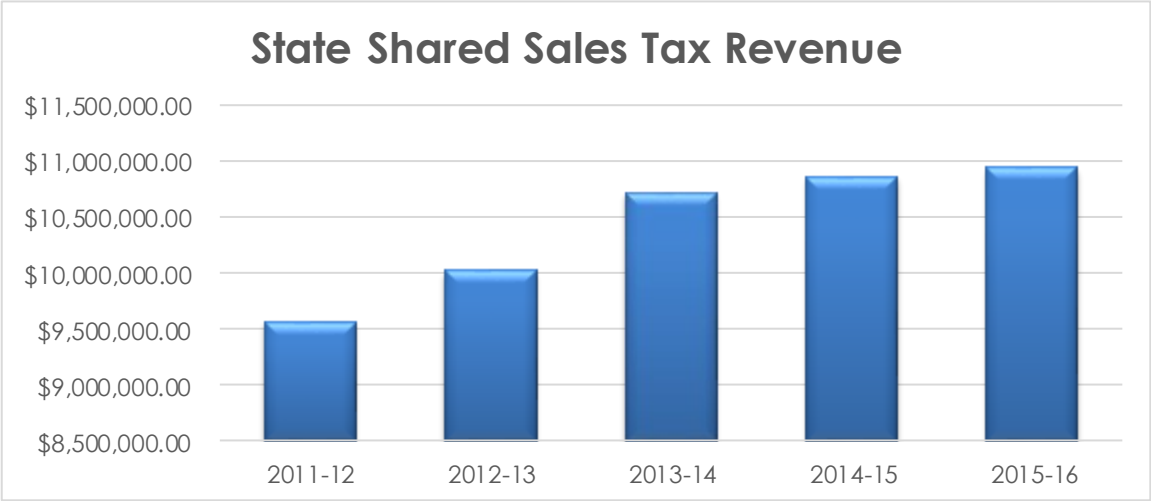
INTERGOVERNMENTAL

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 2016-17, 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 nonfunding of PILT further challenges Navajo County's ability to provide mandated public services.

STATE SHARED SALES TAX

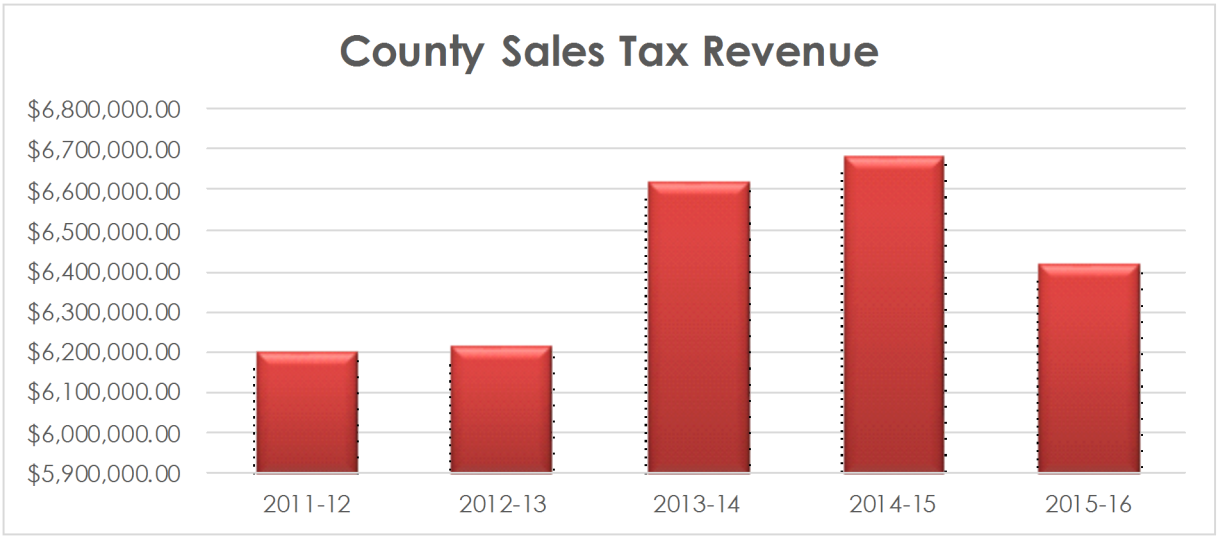
State shared sales tax is a transaction privilege tax collected at the state level. Money collected under this tax is then distributed to cities, towns, and counties based on a formula developed by the state legislature. Because it is linked to transactions across many sectors, this tax is closely tied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

As the Arizona economy slowly improves, Navajo County's state shared sales tax has shown very minimal improvement. The County experienced an increase of only 0.9% in fiscal year 2015-16 compared to the prior fiscal year. It is anticipated that minimal growth will continue, so the County has budgeted 1% growth in fiscal year 2016-17. A 1% growth rate would result in approximately $109,000 of additional revenues.



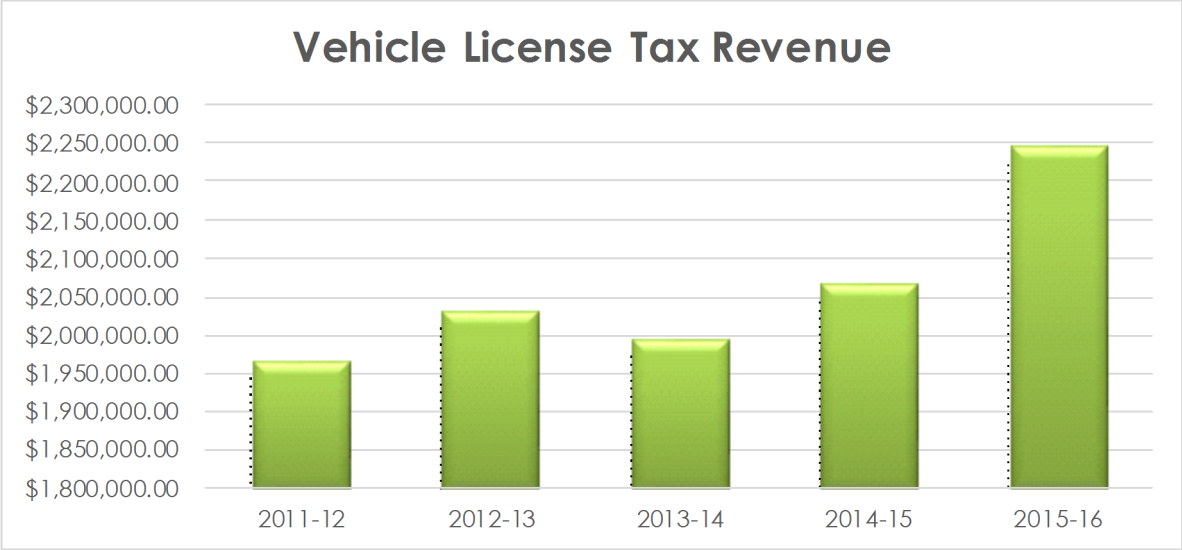
COUNTY SALES TAX

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 2015-16, the County sales tax experienced a decrease of 3.4% due to challenges in the energy sector. The County has not budgeted an increase in County sales tax for fiscal year 2016-17.



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 2015-16, Navajo County experienced an 8.6% increase in VLT. Due to the volatility of VLT, the County anticipates level revenues in 2016-17, budgeting VLT revenues at $2.2 million.



CHARGES FOR 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 2016-17 compared to the prior fiscal year.

FINES. FEES AND FORFEITS

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 2016-17 compared to the prior fiscal year.

INTEREST

Rates of return are linked to interest rates, which continue to be at historical lows. Navajo County expects investment revenue in fiscal year 2016-17 to be flat when compared to the prior fiscal year.

ASSET SALES

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 be not be any significant changes to these revenues for fiscal year 2016-17.

ROAD FUNDS

The larges 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.

PUBLIC HEALTH SERVICES AND LIBRARY DISTRICTS

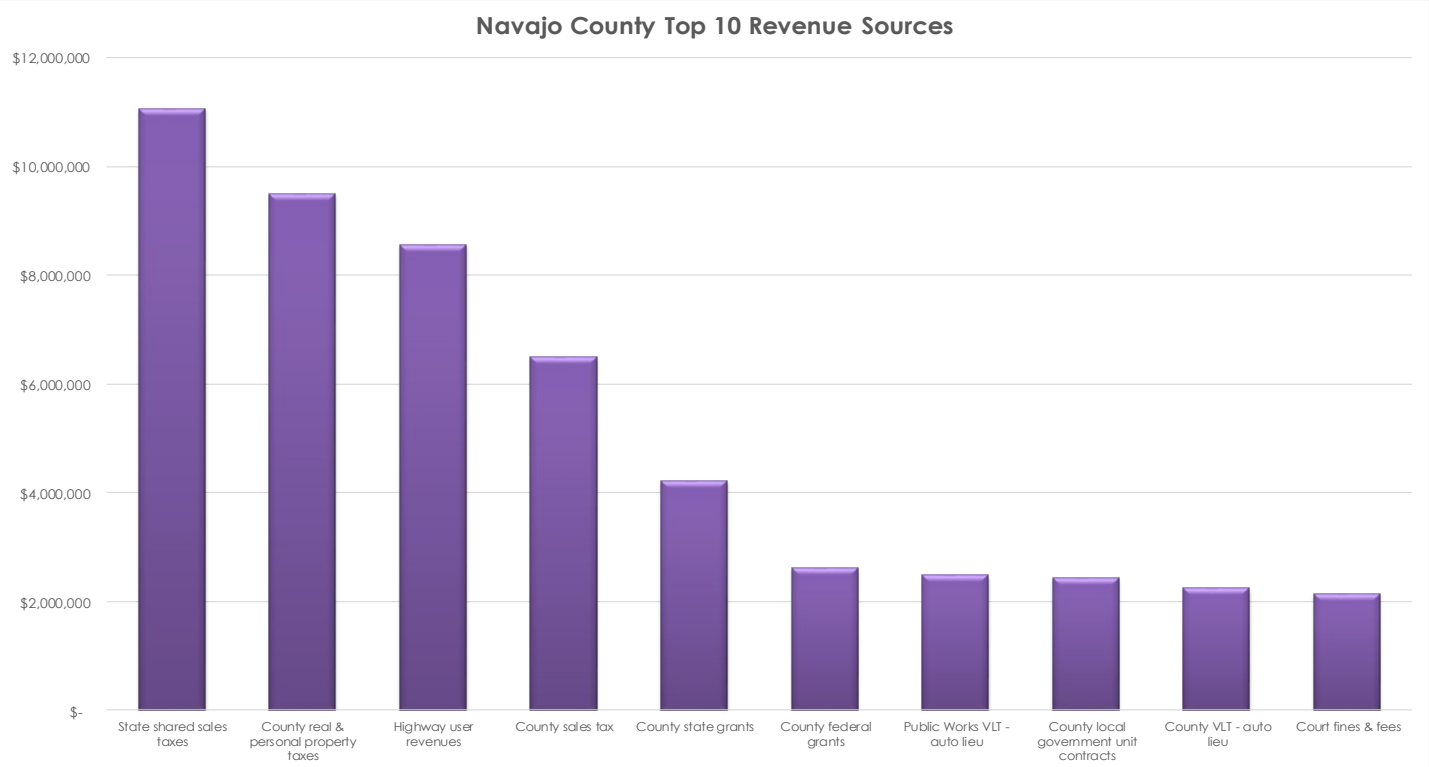
The property tax levy for these districts for fiscal year 2016-17 represents a decrease of approximately 3.6% compared to the prior year levy.

TOP 10 REVENUE SOURCES

While primary and secondary property taxes make up four of the top ten 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 2016-17 include:

1. State Shared Sales Taxes
2. Navajo County Real & Personal Property Taxes
3. Highway User Revenue Funds (HURF)
4. County Sales Tax
5. Navajo County State Grants
6. Navajo County Federal Grants
7. Public Works Vehicle License Tax (VLT)
8. Navajo County Local Government Unit Contracts
9. Navajo County Vehicle License Tax (VLT)
10. Superior & Justice Court Fines & 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:

- The investment trust fund accounts for pooled assets held and invested by the County Treasurer on behalf of other governmental entities.
- 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 385-392) and Budget Schedules A-G (pages 405-432) included in this book.

ANALYSIS OF EXPENDITURES

DEPARTMENT EXPENDITURES BY FUNCTION

Fiscal year 2016-17 budgeted expenditures for Navajo County are $120,792,901. This amount is flat compared to fiscal year 2015-16. 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.

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 $39,055,769 for fiscal year 2016-17. This represents a decrease of approximately $4.3 million, or 10.0%, in total general government expenditures from fiscal year 2015-16. The County's General Fund includes $24.2 million of fiscal year 2016-17 general government expenditures. The general government budget decrease is due to a reduction in budgeted employees.

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, Planning and Zoning safety inspections, and Flood Control functions. Budgeted expenditures for public safety in fiscal year 2016-17 are $40,203,310, an increase of $3.8 million, or 10.6%, over fiscal year 2015-16. The public safety budget increase is due to an increase in allocations for natural disasters ($1.6 million) and an increase for public safety communications infrastructure capital projects.

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 System (GIS), Fleet Operations, and Public Works office and financial administration.

Expenditures for fiscal year 2016-17 are budgeted at $16,605,197. This amount represents an increase of $363,000, or 2.2%, from fiscal year 2015-16. Due to the low gas prices, Highway User Revenue Fund (HURF) revenues increased during fiscal year 2015-16 allowing for a small increase in the road maintenance budget. For fiscal year 2016-17, the State reduced the amount of HURF dollars divert to pay Department of Public Safety expenses. This was a one-time reduction and it is uncertain if this reduction will carry forward to subsequent fiscal years.

HEALTH AND WELFARE

The health function accounts for the County's Health department and its programs. The Public Fiduciary is included in the County welfare function. The health and welfare function also 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 $9,425,641 for fiscal year 2016-17. The budget reduction of $1.7 million, or 15.3%, is due to the elimination of budgeted employee positions.

$2.6 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. NEAZIWS is a federal program that provides educational and training opportunities. The education function is budgeted at $7,652,128 for fiscal year 2016-17, which represents an increase of $622,863, or 8.9%, due to increased federal funding for the Navajo-Apache-Gila NEAZIWS partnership.

CULTURE AND RECREATION

Culture and recreation expenditures are budgeted for the County Library District. Fiscal year 2016-17 expenditures for culture and recreation are set at $974,604, an increase of $110,459, or 12.8%, from fiscal year 2015-16. The increase is due to unexpended funds in fiscal year 2015-16 that carried forward to the subsequent fiscal year. The White Mountain Lake Recreation District, budgeted at $320,000, 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 (4FRI). Expenditures are budgeted at $3.5 million in fiscal year 2016-17.

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 $3.4 million for fiscal year 2016-17.

For more detailed information, please refer to the Summary Financial Statements (pages 385-392) and Budget Schedules A-G (pages 405-432).

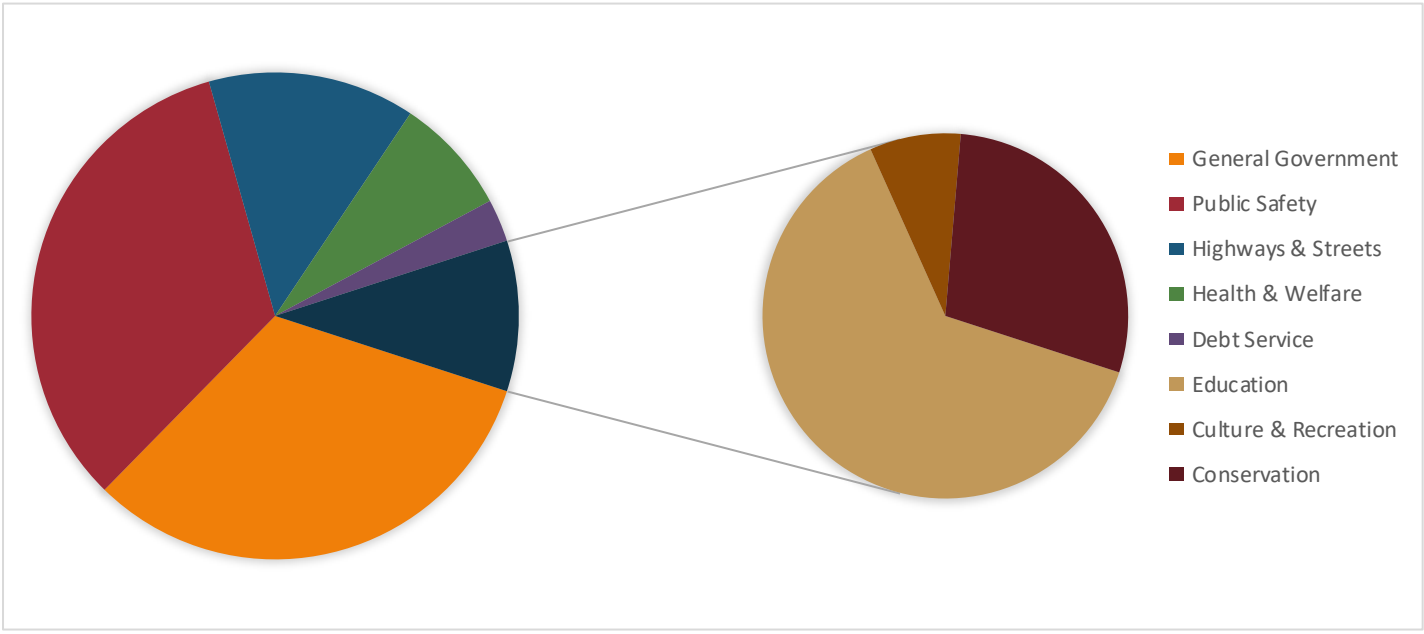
DEPARTMENT EXPENDITURES BY FUNCTION

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	✔					
Flood Control		✔				
Information Technology	✔					
Justice Courts	✔					
Legal Defender	✔					
Library District						✔
Northeastern Arizona Innovative Workforce Solutions						✔
Public Defender	✔					
Public Fiduciary				✔		
Public Health Services District				✔		
Public Works			✔			
Recorder/Voter Registration/Elections	✔					
Sheriff/Jail		✔				
Special Districts			✔		✔	
Superintendent of Schools						✔
Superior Court	✔					
Treasurer	✔					

GENERAL GOVERNMENT		PUBLIC SAFETY		HIGHWAYS & STREETS		HEALTH & WELFARE		DEBT SERVICE		OTHER	
Administration	10,167,822	Planning & Zoning	424,505	Public Works	16,605,197	Public Fiduciary	474,796	Debt Service	3,411,138	Library District	643,804
Facilities Management	2,089,019	Juvenile Detention	1,218,716			Public Health	6,362,645			Supt of Schools	353,299
Elections	767,241	Juvenile Probation	1,508,315			Indigent Health	2,588,200			NE AZ Innovative Workforce Solutions	2,052,519
Recorder		Adult Probation	2,291,539								
Assessor	603,211	Jail Operations	6,776,363								
Information Technology	1,318,465	Sheriff	6,758,720								
Treasurer	1,041,250	Capital Projects	7,500,000								
Personnel Commission	646,188	Flood Control	7,910,622								
Fleet Management	15,000										
Contingency	50,000										
County-wide	4,200,000										
Legal Defender	1,804,725										
County Attorney	362,497										
Superior Court	6,402,598										
Public Defender	4,207,550										
Clerk of the Superior Court	842,636										
Justice Courts	1,588,071										
Holbrook	417,688										
Winslow	414,114										
Snowflake	462,765										
Show Low	326,862										
Pinetop-Lakeside	383,979										
Kayenta	117,316										
Capital Outlay	518,664										
Constables	308,108										
Admin Public Safety			5,814,530								
Admin Other											9,042,224
Total	**39,055,769**		**40,203,310**		**16,605,197**		**9,425,641**		**3,411,138**		**12,091,846**
Percent of Total	**32.33%**		**33.28%**		**13.75%**		**7.80%**		**2.82%**		**10.01%**
Total All Functions											**120,792,901**

ADMINISTRATION—PUBLIC SAFETY	
Juvenile Detention	50,000
Emergency/Economic Response	251,500
Northeast Arizona Regional Dispatch Center Operating	1,693,165
Ebola/Infectious Disease Preparedness	31,913
Public Health Emergency Preparedness	225,959
Public Safety Transportation	110,000
Natural Disasters	750,000
Non-Declared Emergency Management	600,000
Emergency Management	505,048
AZ Homeland Security	154,059
Emergency Response	12,300
Hazardous Materials	5,586
911 Equipment Upgrade	425,000
Fire District Assistance Tax	1,000,000
TOTAL	**5,814,530**

ADMINISTRATION—OTHER	
Secure Rural Schools Forest Fees	246,310
White Mountain Lake Recreation District	320,000
Eastern Arizona Counties Organization	442,700
Cooperative Extension Environmental Programs	210,924
Route 66 Preservation	10,800
School Equalization	5,000,000
Four Forest Restoration Initiative	2,811,490
TOTAL	**9,042,224**



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 Leadership Academy is offered annually to County employees.

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 more fully utilize 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 cost. 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. Another example is the Northern Arizona Regional Dispatch Center (NARDC), a 911 emergency dispatch cooperative agreement for public safety entities in Navajo and Apache Counties including county and municipal law enforcement and municipal and district fire departments.

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.

Navajo County District II Supervisor Jesse Thompson, Navajo County Superintendent of Schools Jalyn Gerlich, Navajo County District I Supervisor Robert K. Black, Jr., Navajo County District III Supervisor Chairman Jason E. Whiting, Navajo County Recorder Laura Sanchez, Kayenta Justice of the Peace Susie Nelson, Navajo County Attorney Brad Carlyon, and Navajo County Sheriff KC Clark, as well as members of the Navajo County Sheriff's Auxiliary Volunteers, gathered at the Kayenta Justice Court for a meal after the dedication of the Kayenta Health Center in April 2016.

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.

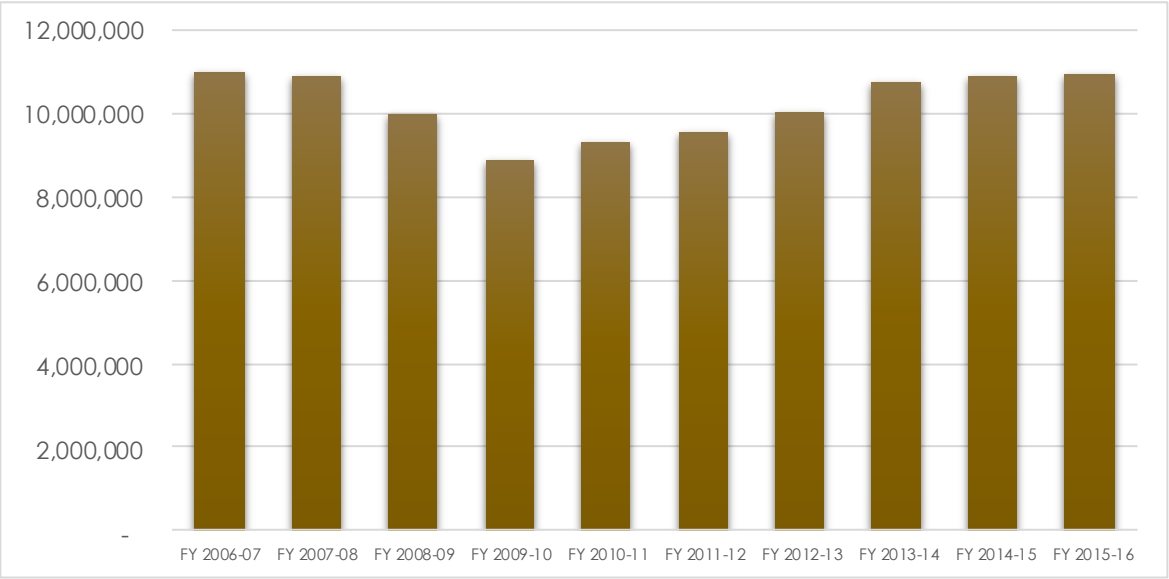
The recession that began in fiscal year 2007-08 continues to have significant and deep financial impacts on the County. This recession has been unlike any downturn since the 1930s. Financial forecasting models that had been used previously could no longer be utilized to provide reliable revenue projections.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

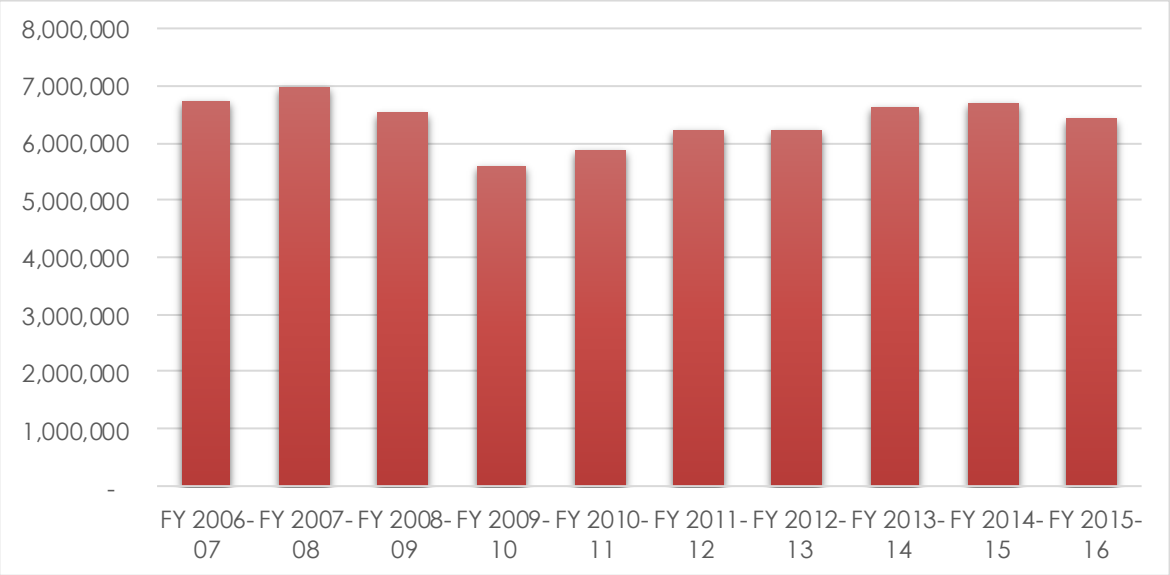
STATE SHARED SALES TAXES

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 six years, revenues have increased an average of 3.87% per year for a total improvement of $2.1 million, or 23.2% six-year total. Statewide, the economy continues to struggle with only modest improvements in revenues for the foreseeable future. Due to factors related to the energy sector, the County's local economy has been negatively impacted, thereby reducing the County's proportional share of state shared sales tax. The County's state shared sales tax has increased only an average of 1% over the last two years. 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 ten years.



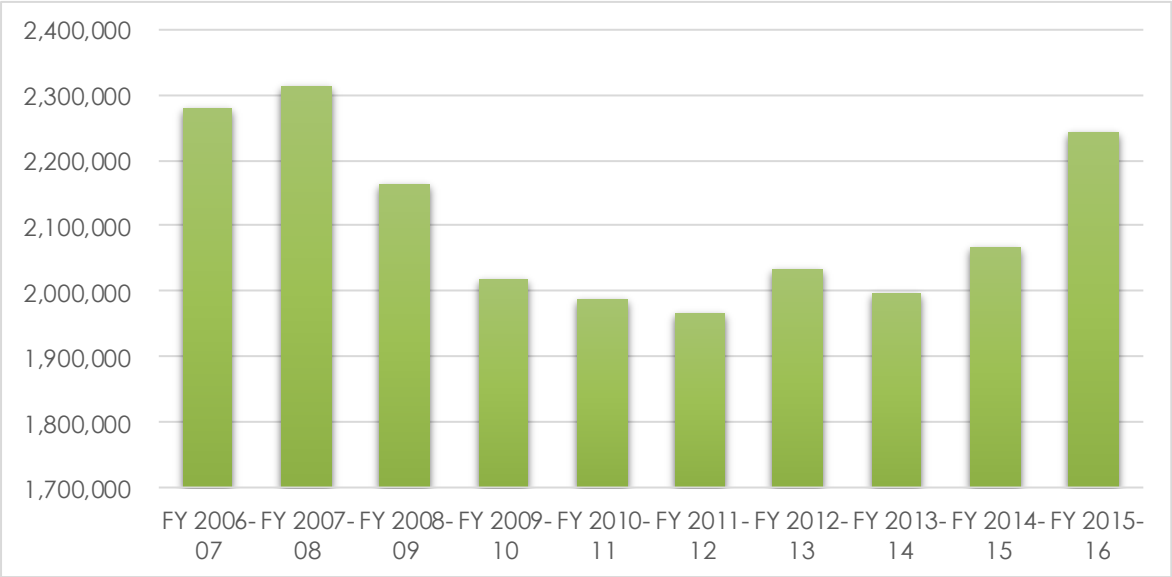
COUNTY SALES TAXES

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 next five years, revenues increased an average of 4.0% per year for a total improvement of $1.1 million or a 19.9% five-year total. Additional challenges have been the closure of the Catalyst paper mill in 2012 and the relocation of the Overseas Aircraft helicopter refurbishing facility, two of the major employers in the region, in 2014. More recently, in the last fiscal year, local county sales tax revenues saw a decline due to factors related to the energy sector. In fiscal year 2015-16, revenues declined $269,000, or 4.0%. The County's local sales tax revenues are still $558,000, or 8.0%, below fiscal year 2007-08 revenues.



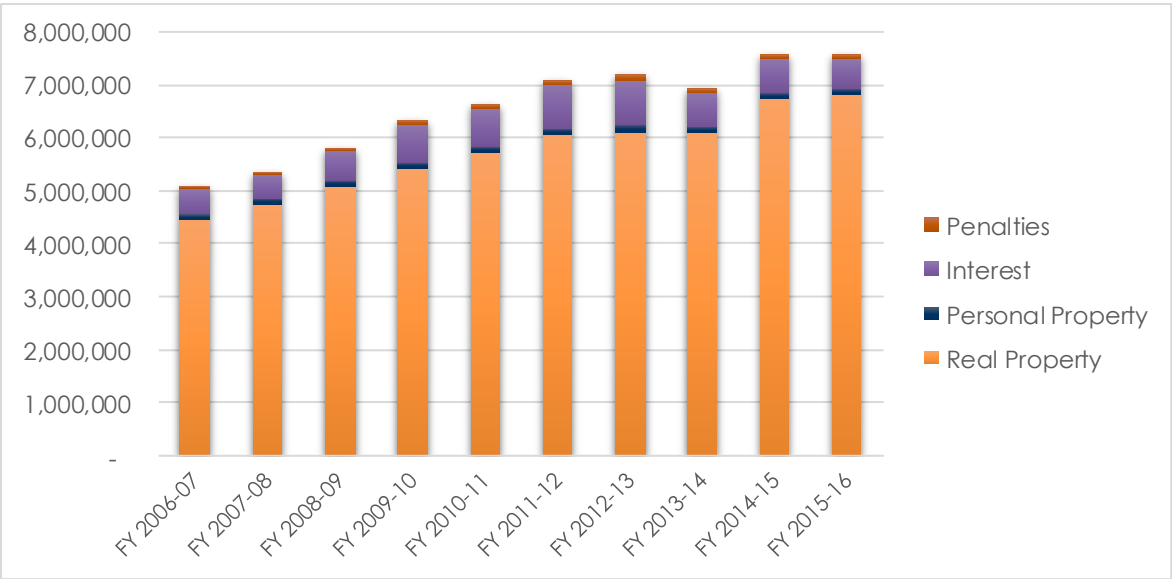
VEHICLE LICENSE TAXES (VLT)

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 bottom in fiscal year 2011-12 of $1.9 million, a total decrease of $347,000, or 15.0%. In fiscal year 2012-13, revenues improved, but then fell again in fiscal year 2013-14. Fiscal year 2014-15 saw an increase in General Fund VLT of $76,000, or 4.1%. Revenues have increased the last two fiscal years; however, revenues are still $68,000, or 3.0%, less than received in fiscal year 2007-08. Consequently, due to the volatility of VLT revenues, it is projected revenues will remain flat the next five years. The following graph depicts total annual General Fund vehicle license tax revenues for the last ten 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 annual increases were due to new construction. Fiscal year 2016-17 is the sixth consecutive year net assessed property values have decreased. During fiscal year 2015-16, the real property assessed values saw a small increase. However, the permanent closure of one of the four power generating units at the Cholla Power Plant in Joseph City, Arizona resulted in a decline in the County's net assessed value once again. 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 ten years.



Because the County did not assess the maximum levy for five consecutive 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.

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.
- 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:

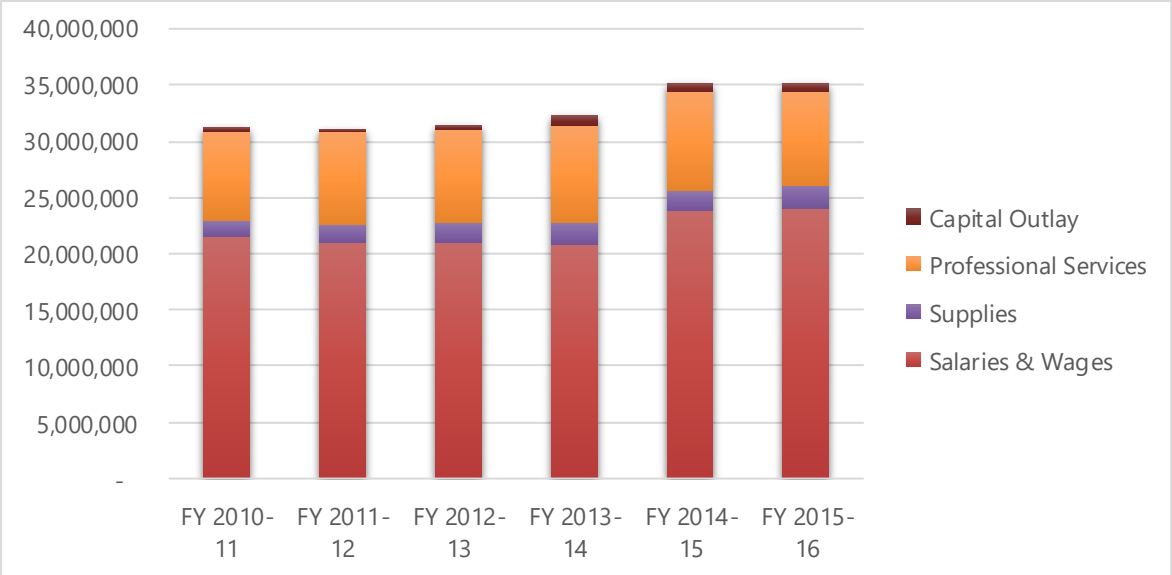
- The County has previously entered into agreements with the U.S. Marshal's Office, Arizona Department of Corrections, the White Mountain Apache Tribe, the Bureau of Indian Affairs, and the municipalities within the region to house prisoners in the Navajo County Jail. We continue to explore these opportunities.
- 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% or more for certain plans.
- 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 2015-16 was the eighth consecutive 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 due to inflation, the County has not increased total expenditures as we continue 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.
- Offering employees only a less-expensive high deductible health plan (HDHP).
- Provide a "Teladoc" service to employees so they 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, reducing travel costs to the County and increasing 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 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).
- Continued expenditures that have been passed on to the counties to pay for State functions such as the Superior Courts.

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.

FIVE-YEAR FINANCIAL PLAN

This section of the budget book includes a five-year projection for the County's major funds: the General Fund and the Public Works/HURF Fund. Also included are the County's three countywide special taxing districts: the Flood Control District, Public Health Services District, and Library District. These projections include the past three years of historical data and projections for the next five years. A discussion of the assumptions used in preparing these financial projections follows.

REVENUES

Due to the sluggish national, state, and local economies, projected revenue growth is minimal for the next five years. Revenue assumptions are as follows:

- **Real and personal property taxes.** Arizona statutes allow for an annual increase of 2% plus an allowance for new construction factored at a 0.25% annual increase.
- **County sales taxes.** Projected flat for fiscal years 2016-17 and 2017-18, with 1% annual growth for subsequent fiscal years.
- **Licenses and permits.** 1% annual growth.
- **Fines, fees, and forfeits.** 1% annual growth.
- **Intergovernmental.** 1% annual growth.
- **Investment earnings.** No growth; projected variances are due to projected fund balances.
- **Miscellaneous.** Typically a no growth projection.

EXPENDITURES

Projections for expenditures do not include new personnel or annual salary adjustments for current employees. Expenditure assumptions are as follows:

- **Wages and employee-related expenses.** No salary increases; however, a 3% annual increase has been included due to inflation for employee-related expenditures such as healthcare and retirement costs.
- **Operating costs.** A 1% annual increase has been included due to inflation.
- **Capital.** Generally estimated at a flat amount, an average for the last five years.

OTHER FINANCING SOURCES AND USES

- **Operating transfers in.** Due to the significant and long-lasting impacts of the recession, the Arizona State Legislature has allowed counties to use "flexibility transfers." These flexibility transfers allow counties to use the resources of any of their special taxing districts to pay for general obligations of the County. For fiscal year 2016-17, the County has budgeted $1.2 million in flexibility transfers to the General Fund. To reduce the County's reliance on flexibility transfers, the County will reduce flexible transfers by $300,000 each year beginning in fiscal year 2017-18. Under this scenario, the County will no longer utilize flexibility transfers in fiscal year 2020-21.
- **Operating transfers out.** Typically, operating transfers out are for annual debt service payments, maintenance of effort requirements, and authorized internal service cost allocations.

GENERAL FUND

Due to the continued impacts of the poor local economy, increases in sales tax revenues—the County's largest revenue source—are not keeping pace with inflationary cost increases. In addition, the County has relied on "flexibility transfers" for the last six years. It is possible that the State Legislature will discontinue authorization of these transfers in the future.

Finally, the State continues to require Arizona counties to pay for State services. In fiscal year 2016-17, State costs passed on to Navajo County are: Arizona Department of Revenue ($113,456); Arizona Department of Juvenile Corrections ($189,279 less a one-time refund of $134,500 in fiscal year 2016-17); a reduction in the state judge salary reimbursement ($99,880); the State's court system programs for restoration to competency and sexually violent offenders ($152,000); and other miscellaneous costs ($24,000). Consequently, for fiscal year 2016-17, the County eliminated 33 employee positions, an 8.5% reduction in workforce, from the General Fund.

Going forward, because employees are the largest single cost to the County, the elimination of additional positions could potentially be necessary to balance the General Fund budget. This will be accomplished by examining service deliverables for statutorily required services and their affordable level of service, process

GENERAL FUND

	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 PROJECTED	FY 18 PROJECTED	FY 19 PROJECTED	FY 20 PROJECTED	FY 21 PROJECTED
Revenues								
Property taxes	$6,936,966	$7,587,736	$7,561,313	$7,731,443	$7,905,400	$8,083,271	$8,265,145	$8,451,111
County sales tax	$6,617,765	$6,683,414	$6,414,178	$6,414,178	$6,414,178	$6,478,320	$6,543,103	$6,608,534
Licenses and permits	$409,837	$418,597	$426,678	$430,945	$435,254	$439,607	$444,003	$448,443
Fines, fees and forfeits	$2,006,049	$1,942,549	$1,850,815	$1,869,323	$1,888,016	$1,906,897	$1,925,966	$1,945,225
Intergovernmental	$15,387,196	$15,514,820	$15,932,792	$16,092,120	$16,253,041	$16,415,572	$16,579,727	$16,745,525
Investment earnings	$32,107	$29,544	$22,105	$15,000	$10,000	$5,000	$0	($5,000)
Miscellaneous	$315,629	$368,793	$382,748	$350,000	$350,000	$350,000	$350,000	$350,000
Total revenues	**$31,705,549**	**$32,545,453**	**$32,590,629**	**$32,903,008**	**$33,255,890**	**$33,678,666**	**$34,107,944**	**$34,543,837**
Expenditures								
General government	$17,603,589	$19,271,388	$18,582,212	$19,016,125	$19,471,182	$19,938,737	$20,419,153	$20,912,804
Public safety	$9,824,476	$11,180,322	$12,573,599	$12,906,941	$13,249,845	$13,602,593	$13,965,476	$14,338,793
Health and welfare	$3,593,350	$3,750,591	$3,046,466	$3,085,620	$3,125,426	$3,165,899	$3,207,053	$3,248,903
Education	$313,621	$335,696	$320,205	$329,727	$339,535	$349,635	$360,038	$370,752
Capital Outlay	$905,322	$703,647	$671,540	$500,000	$500,000	$500,000	$500,000	$500,000
Total expenditures	**$32,240,358**	**$35,241,644**	**$35,194,022**	**$35,838,414**	**$36,685,988**	**$37,556,864**	**$38,451,720**	**$39,371,252**
Excess (deficiency) of revenues over expenditures	($534,809)	($2,696,191)	($2,603,393)	($2,935,405)	($3,430,098)	($3,878,198)	($4,343,776)	($4,827,415)
Other financing sources (uses):								
Sale of capital assets	$89,213	$43,761	$2,995	$25,000	$25,000	$25,000	$25,000	$25,000
Transfers in	$3,033,144	$3,278,875	$5,147,166	$4,700,000	$4,400,000	$4,100,000	$3,800,000	$3,500,000
Transfers out	($2,534,099)	($2,085,402)	($2,326,857)	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)
Total other financing sources/(uses)	$588,258	$1,237,234	$2,823,304	$2,725,000	$2,425,000	$2,125,000	$1,825,000	$1,525,000
Net change in fund balance	$53,449	($1,458,957)	$219,911	($210,405)	($1,005,098)	($1,753,198)	($2,518,776)	($3,302,415)
Fund Balance, July 1	$3,371,433	$3,424,882	$1,965,925	$2,185,836	$1,975,431	$970,332	($782,866)	($3,301,642)
Fund Balance, June 30	$3,424,882	$1,965,925	$2,185,836	$1,975,431	$970,332	($782,866)	($3,301,642)	($6,604,057)

PUBLIC WORKS/HURF FUND

Due to low fuel costs, the County has seen a modest improvement in gasoline tax revenues. The State continues to divert Highway User Revenue Fund (HURF) revenues from Arizona counties to supplement the Arizona Department of Public Safety. The annual cost shift from Navajo County has been as much as $746,000. However, for fiscal year 2016-17, the HURF revenue diversion has been reduced to $71,820. This will enable the County to invest in additional road improvements and much-needed road maintenance projects.

PUBLIC WORKS/HURF FUND

	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 PROJECTED	FY 18 PROJECTED	FY 19 PROJECTED	FY 20 PROJECTED	FY 21 PROJECTED
Revenues								
Intergovernmental	$9,312,980	$10,866,948	$10,640,251	$10,746,654	$10,854,120	$10,962,661	$11,072,288	$11,183,011
Charges for Services	$252,982	$100,758	$93,174	$150,000	$150,000	$150,000	$150,000	$150,000
Investment Earnings	$48,814	$41,406	$34,635	$40,000	$40,000	$40,000	$40,000	$40,000
Miscellaneous	$42,361	$54,341	$74,190	$75,000	$75,000	$75,000	$75,000	$75,000
Total Revenues	**$9,657,137**	**$11,063,453**	**$10,842,250**	**$11,011,654**	**$11,119,120**	**$11,227,661**	**$11,337,288**	**$11,448,011**
Expenditures								
Highways and streets	$8,186,920	$9,969,081	$9,255,472	$9,419,466	$9,584,190	$9,753,307	$9,926,944	$10,105,230
Total Expenditures	**$8,186,920**	**$9,969,081**	**$9,255,472**	**$9,419,466**	**$9,584,190**	**$9,753,307**	**$9,926,944**	**$10,105,230**
Excess (deficiency) of revenues over expenditures	$1,470,217	$1,094,372	$1,586,778	$1,592,188	$1,534,930	$1,474,354	$1,410,344	$1,342,781
Other financing sources/(uses):								
Transfers in	$35,159	$25,053	$83,112	$50,000	$50,000	$50,000	$50,000	$50,000
Transfers out	($2,610,236)	($1,307,258)	($1,357,355)	($1,400,000)	($1,400,000)	($1,400,000)	($1,400,000)	($1,400,000)
Total other financing sources/(uses)	($2,575,077)	($1,282,205)	($1,274,243)	($1,350,000)	($1,350,000)	($1,350,000)	($1,350,000)	($1,350,000)
Net change in fund balance	($1,104,860)	($187,833)	$312,535	$242,188	$184,930	$124,354	$60,344	($7,219)
Fund Balance, July 1	$7,065,817	$5,960,957	$5,773,124	$6,085,659	$6,327,847	$6,512,777	$6,637,131	$6,637,131
Fund Balance, June 30	$5,960,957	$5,773,124	$6,085,659	$6,327,847	$6,512,777	$6,637,131	$6,697,475	$6,629,912

FLOOD CONTROL DISTRICT FUND

The Navajo County Flood Control District (FCD) is funded almost entirely by a countywide property tax. Due to the recession and continuing poor regional economy, the County's Net Assessed Value (NAV) for real and personal property has fallen every year since tax year 2010. With a flat tax rate, this meant a reduction in revenues for the FCD from almost $2.7 million in fiscal year 2010-11 to $1.7 million in fiscal year 2016-17, a reduction of nearly $1 million, or 36%. The County is accumulating resources to pay for the rehabilitation of the Winslow levee and other countywide flood control projects. With these reduced revenues, the County may not have the resources to pay its $20 to $35 million share of levee rehabilitation costs.

FLOOD CONTROL DISTRICT FUND

	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 PROJECTED	FY 18 PROJECTED	FY 19 PROJECTED	FY 20 PROJECTED	FY 21 PROJECTED
Revenues								
Property Taxes	$2,022,849	$1,856,276	$1,837,282	$1,878,621	$1,920,890	$1,964,110	$2,008,302	$2,053,489
Investment Earnings	52,732	54,007	43,461	40,000	40,000	40,000	40,000	40,000
Miscellaneous	167		972					
Total Revenues	**$2,075,748**	**$1,910,283**	**$1,881,715**	**$1,918,621**	**$1,960,890**	**$2,004,110**	**$2,048,302**	**$2,093,489**
Expenditures								
Public Safety	$1,224,609	$1,228,385	$1,085,404	$1,078,854	$1,085,825	$1,092,902	$1,100,086	$1,107,379
Total Expenditures	**$1,224,609**	**$1,228,385**	**$1,085,404**	**$1,078,854**	**$1,085,825**	**$1,092,902**	**$1,100,086**	**$1,107,379**
Excess (deficiency) of revenues over expenditures	851,139	681,898	796,311	839,767	875,064	911,208	948,217	986,110
Other financing sources/(uses)								
Transfers out	(803,736)	(1,010,057)	(1,358,792)	(1,365,968)	(1,123,287)	(880,753)	(638,368)	(396,135)
Total other financing sources/(uses)	(803,736)	(1,010,057)	(1,358,792)	(1,365,968)	(1,123,287)	(880,753)	(638,368)	(396,135)
Net change in fund balance	47,403	(328,159)	(562,481)	(526,201)	(248,223)	30,455	309,849	589,975
Fund Balance, July 1	$7,967,994	$8,015,397	$7,687,238	$7,124,757	$6,598,556	$6,350,333	$6,380,788	$6,690,637
Fund Balance, June 30	$8,015,397	$7,687,238	$7,124,757	$6,598,556	$6,350,333	$6,380,788	$6,690,637	$7,280,612

PUBLIC HEALTH SERVICES DISTRICT FUND

Similar to the Navajo County Flood Control District, the Public Health Services District (Health District) is funded largely by a countywide property tax. Despite raising the Health District property tax rate to the maximum allowable tax rate of $0.25 per $100 of assessed valuation, revenues have decreased from $2.3 million in fiscal year 2010-11 to $2.0 million in fiscal year 2016-17, a reduction of $300,000, or 13%. Consequently, for fiscal year 2016-17, the County eliminated seven employee positions, a 22.4% reduction in workforce, from the non-grant Health District Fund.

Going forward, because employees are the largest single cost of the Health District, the elimination of additional positions could be possible to balance the District's budget. This will be accomplished by examining service deliverables for essential services and their affordable level of service; process refinement to implement new efficiencies; sharing of resources with other local governments to create economies of scale; and an evaluation of programs that the County may not be able to support due to declining revenues.

PUBLIC HEALTH SERVICES DISTRICT FUND

	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 PROJECTED	FY 18 PROJECTED	FY 19 PROJECTED	FY 20 PROJECTED	FY 21 PROJECTED
Revenues								
Property taxes	$1,920,827	$2,046,806	$2,066,505	$2,066,505	$2,113,001	$2,160,544	$2,209,156	$2,258,862
Licenses and permits	196,432	104,321	177,847	138,101	139,482	140,877	142,286	143,709
Intergovernmental	0	1,000	0					
Charges for services	118,558	116,152	116,394	115,967	117,127	118,298	119,481	120,676
Investment earnings	6,994	3,098	32					
Contributions	12,831	0	0					
Miscellaneous	35,239	37,249	31,675	30,000	30,000	30,000	30,000	30,000
Total Revenues	**$2,290,881**	**$2,308,626**	**$2,392,453**	**$2,350,574**	**$2,399,611**	**$2,449,719**	**$2,500,923**	**$2,553,247**
Expenditures								
Health and welfare	$1,723,812	$1,889,143	$2,573,597	$2,707,944	$2,761,689	$2,816,801	$2,873,318	$2,931,282
Total Expenditures	**$1,723,812**	**$1,889,143**	**$2,573,597**	**$2,707,944**	**$2,761,689**	**$2,816,801**	**$2,873,318**	**$2,931,282**
Excess (deficiency) of revenues over expenditures	$567,069	$419,483	($181,144)	($357,371)	($362,078)	($367,081)	($372,395)	($378,035)
Other financing sources/(uses):								
Transfers in	406,373	892,886	211,175	1,424,820	211,175	211,175	211,175	211,175
Transfers out	(1,398,453)	(1,691,403)	(459,807)	(464,405)	(469,049)	(473,740)	(478,477)	(483,262)
Total other financing sources/(uses)	(992,080)	(798,517)	(248,632)	960,415	(257,874)	(262,565)	(267,302)	(272,087)
Net change in fund balance	(425,011)	(379,034)	(429,776)	603,044	(619,952)	(629,646)	(639,697)	(650,122)
Fund Balance, July 1	$630,777	$205,766	($173,268)	($603,044)	$0	($619,952)	($1,249,598)	($1,889,295)
Fund Balance, June 30	$205,766	($173,268)	($603,044)	$0	($619,952)	($1,249,598)	($1,889,295)	($2,539,417)

LIBRARY DISTRICT FUND

Similar to the Navajo County Flood Control District, the Library District is funded largely by a countywide property tax. For fiscal year 2016-17, the Library District's tax rate is $0.10 per $100 of assessed valuation, generating $828,000 in revenues. The Library District does not have a physical library, but provides resources and support for the County's five municipal libraries and nine regional community libraries. It is anticipated that the Library District will have sufficient resources to maintain their current level of services.

LIBRARY DISTRICT FUND

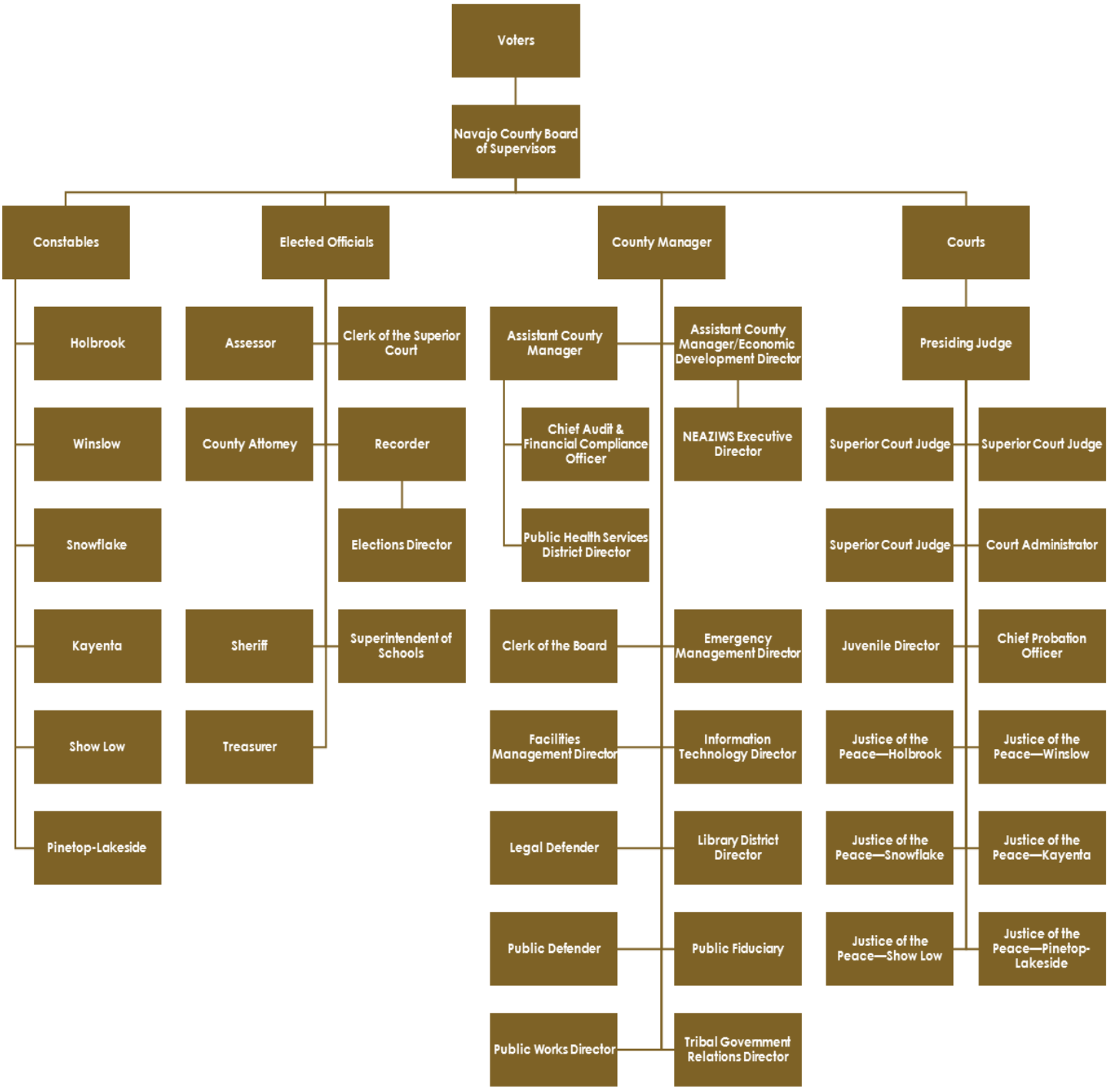
	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 PROJECTED	FY 18 PROJECTED	FY 19 PROJECTED	FY 20 PROJECTED	FY 21 PROJECTED
Revenues								
Property taxes	$625,252	$836,607	$827,586	$827,586	$846,207	$865,246	$884,714	$904,620
Intergovernmental	67,161	17,245	19,734	20,000	20,000	20,000	20,000	20,000
Investment earnings	(261)	346	676	1,000	1,000	1,000	1,000	1,000
Miscellaneous	48,516	27,497	119	10,000	10,000	10,000	10,000	10,000
Total Revenues	**$740,668**	**$881,695**	**$848,115**	**$858,586**	**$877,207**	**$896,246**	**$915,714**	**$935,620**
Expenditures								
Culture and recreation	$436,531	$452,951	$382,109	$424,222	$431,129	$438,214	$445,484	$452,943
Total Expenditures	**$436,531**	**$452,951**	**$382,109**	**$424,222**	**$431,129**	**$438,214**	**$445,484**	**$452,943**
Excess (deficiency) of revenues over	304,137	428,744	466,006	434,364	446,078	458,032	470,230	482,677
Other financing sources/(uses):								
Transfers in	21,915		551					
Transfers out	(198,797)	(408,662)	(425,494)	(430,004)	(384,604)	(339,296)	(294,082)	(248,964)
Total other financing sources/(uses)	(176,882)	(408,662)	(424,943)	(430,004)	(384,604)	(339,296)	(294,082)	(248,964)
Net change in fund balance	127,255	20,082	41,063	4,360	61,474	118,736	176,148	233,714
Fund Balance, July 1	($158,577)	($31,322)	($11,240)	$29,823	$34,183	$95,657	$214,393	$390,542
Fund Balance, June 30	($31,322)	($11,240)	$29,823	$34,183	$95,657	$214,393	$390,542	$624,255

SEAL OF NAVAJO COUNTY
ARIZONA

COUNTY LEADERSHIP

We are Navajo County

ORGANIZATION CHART



ELECTED OFFICIALS

BOARD OF SUPERVISORS

District I ..... Robert K. Black, Jr.

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

District III ..... Jason E. Whiting, Chairman

District IV ..... Steve Williams

District V ..... Dawnafe Whitesinger

ELECTED OFFICIALS

Assessor ..... Cammy Darris

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

County Attorney ..... Brad Carlyon

Constable—Holbrook ..... Phyllis Romo

Constable—Kayenta ..... Elizabeth Whitethorne-Benally

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

Constable—Show Low ..... Scott Tipton

Constable—Snowflake ..... Dave Wood

Constable—Winslow ..... Suzanne Smith

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 ..... Jalyn Gerlich

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

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

Superior Court Judge—Division III ..... Dale P. Nielson

Superior Court Judge—Division IV ..... Michala M. Ruechel, Presiding Judge

Treasurer ..... Debra Kester

DEPARTMENT DIRECTORS

County Manager ..... James G. Jayne
Assistant County Manager ..... Bryan Layton
Assistant County Manager ..... Paul Watson
Clerk of the Board ..... Melissa Buckley

Chief Probation Officer ..... Shanda Breed
Court Administrator ..... Marla Randall
Economic Development Director ..... Paul Watson
Elections Director (Interim) ..... Rayleen Richards
Emergency Management Director ..... Mary J. Springer
Facilities Management Director ..... Bret Starns
Information Technology Director ..... Kenneth Dewitt
Juvenile Director ..... Arno Hall
Legal Defender ..... Mariclare Hannah
Library District Director ..... Geneva Durkee
Northeastern Arizona Innovative Workforce Solutions Executive Director ..... Susan Tegmeyer
Public Defender ..... Michael Penrod
Public Fiduciary ..... N. Brent Turley
Public Health Services Director ..... Mary Herring
Public Works Director ..... Glenn Kephart
Tribal Government Relations Director ..... 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, Oijato, Navajo Mountain, Inscription House, and Sun Valley.

Supervisor Black serves as Chapter Manager for the Shonto Community Governance (Chapter) since July 2006. He also worked for the Navajo Election Administration as a Voter Registration Specialist for seven years. Supervisor Black has also worked as Chapter Coordinator for Inscription House Chapter from 1995 -1999 and Sawmill Chapter from 1990-1993. He served as Shonto Community Governance (Chapter) secretary/treasurer for two years (2005-2006). Supervisor Black served from 1996 to 2008 as a Board Member for Shonto Preparatory School (BIE Grant/AZ Charter School). He served from 2004 to 2008 as the first Executive Board President for the Navajo Nation Dine' Bi Olta School Board Association (DBOSBA) and served from 1997 to 2004 as an Executive Board member on the Native American Grants Schools Board Association (NAGSA).

Supervisor Black has attended Arizona State University (1979-1981), Phoenix College (1981-1983), DeVry Institute of Technology (1983-1985), University of New Mexico, Gallup Branch (1988-1990), 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 of 28 years, Sandra, live in Shonto with their six children: Raquel, Randall, Samuel, Zonnie, Spencer, and Robert III. He likes watching golf (when Rickie Fowler is playing), 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–VICE CHAIRMAN. 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–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 RealAZ, the Eastern Arizona Counties Association (ECO), Chairman of the Natural Resource Working Group (NRWG), and he is currently the Chairman of the Board of Supervisors.

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 in our area as a coach in youth sports. 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 a 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–DISTRICT V SUPERVISOR

Supervisor Dawnafe Whitesinger represents District V on the Navajo County Board of Supervisors. 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 14 years. She has been a strong advocate for students and community growth.

Through her years of experience in public service, 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 the Board of Directors Chair of the Sunrise Park Resort (White Mountain Apache owned and operated ski and outdoor recreation area), Vice Chair of the White Mountain Apache First Things First Regional Council, chair of the White Mountain Regional Transportation Committee, member of the Board of Directors of Conservation Legacy (a national organization dedicated to supporting locally-based conservation service programs), Advisory Board Member of the White Mountain Youth Corp, Vice Chair of the Board of Directors of Books for Kids AZ, and National Associations of Counties Human Services and Education Committee member.

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 34 years, starting as a file clerk in the department. Cammy has a total of over 37 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 Leadership Education and Direction (LEAD) 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 the Assessor's Office strategic plan is accurate and fair assessment, customer service, and communication.

Cammy has completed the Certified Public Management program through Arizona State University and has been an instructor for the Navajo County Leadership Academy. She promotes leadership within the department by encouraging staff to attend and graduate from the Navajo County Leadership Academy as well as the Certified Public Management program.

Cammy 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. She conducts public presentations explaining the assessment process and the relationship of valuation to the property owner's tax bill.

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 M. 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.

The evolution of the Arizona courts system continues. 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 continues. Through a strong partnership with the Navajo County Superior Court, Deanne 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 36 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, Whitecone, 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.

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 serve 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.

SUZANNE SMITH–WINSLOW CONSTABLE

Suzanne Smith was appointed Navajo County Constable for Precinct Two in Winslow on January 26, 2016.

Prior to her appointment, Suzanne was employed with Ameripsych for nine years, working directly with Child Protective Services (now known as DCS). In 2015, Suzanne chose to change career paths and began working at CPLC Parenting Arizona, a nonprofit organization that provides in-home support services to families in the Winslow and Holbrook communities.

Suzanne was born in Phoenix and grew up in Flagstaff. She and her husband moved to Winslow in 1997. They have three children. Suzanne enjoys spending time with her family, watching her children's sporting events, travel, and reading.

EVELYN MAREZ–HOLBROOK JUSTICE OF THE PEACE

Evelyn Marez has served as the 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 the Presiding Judge of the six justice court precincts and as the City Magistrate for Holbrook.

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 court 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 employment in the judiciary 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 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 third 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, where she attended grade school at Shonto Boarding School. She graduated from Tuba City High School in 1979, then continued her education at Northern Arizona University.
Judge Nelson has three children: Michael, Latasha, and Wesley.

DAVID L. WIDMAIER–PINETOP-LAKESIDE JUSTICE OF THE PEACE

Elected in 2000, Judge Widmaier is currently serving his fifth term as Justice of the Peace. Judge Widmaier grew up in Phoenix, attending Bourgade High School. After graduation, he joined the United States Marine Corps and was honorably discharged in 1978. He graduated from Glendale Community College and Northern Arizona University in 1979, moving to Pinetop in 1980.

In 1986, Widmaier was awarded a Rotary International Fellowship as Ambassador of Good Will and 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 a Master of Business Administration degree from the University of Phoenix, *magna cum laude*. He continued on in business while teaching as Associate Faculty at Northland Pioneer College. In 2011, he graduated from California Southern University Law School with a Master of

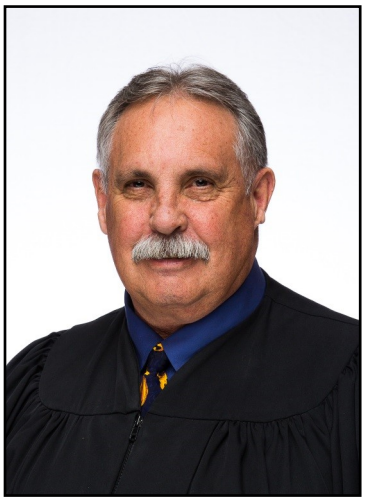
Science in Law, *magna cum laude*.

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. He is an active member of the American Legion and the Knights of Columbus at St. Mary of the Angels Catholic Church.

Judge Widmaier has been named Arizona Judge of the Year twice, first in 2008 and again in 2012. In 2014, he was awarded the CalSouthern University "Difference" Award "in recognition of his efforts to make a difference in the community through distinguished service."

Judge Widmaier has served as a mentor/faculty member at the Arizona Judicial College for 12 years and serves on several committee for the Arizona Supreme Court including the Arizona Judicial Council for the last 11 years.

Judge Widmaier and his wife, Marla, have five children and eight grandchildren. His hobbies include golf, alpine skiing, quading, and traveling on a Harley-Davidson Tri Glide.



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 has been a member of the Show Low Lions Club since 2001 and served as president for seven 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.

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 to 2004. He is also a past member of the Arizona Judicial Council.

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

Elected in 2014, Judge Little is serving his first term as the Winslow Justice of the Peace. B.J. 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 the Community Counseling Center. Judge Little 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, Judge Little received a Bachelor of Arts in Criminal Justice and Sociology at Missouri Valley College in Marshall, Missouri.

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

LAURA V. SANCHEZ–RECORDER

Laura V. Sanchez was appointed Navajo County Recorder by the Board of Supervisors in June 2015 to fill the vacancy created by the retirement of Laurette "Lori" Justman. Laura began her service in the Voter Registration Department eight years ago. In 2011, she was appointed Chief Deputy Recorder.

Laura is a current member of the Arizona Association of Counties, the Recorder's Association, and the International Association of Clerks, Recorders, Election Officers and Treasurers. She is a Certified Elections Officer for the State of Arizona. Laura is also a member of the Navajo County Strategic Planning Committee.

Laura is a lifelong resident of Navajo County. She and her husband, Gilbert, have been happily married for 18 years and have three daughters. Laura enjoys volunteering in her children's activities, her community, and within Navajo County.

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 serving his seventh year as Sheriff in his second term.

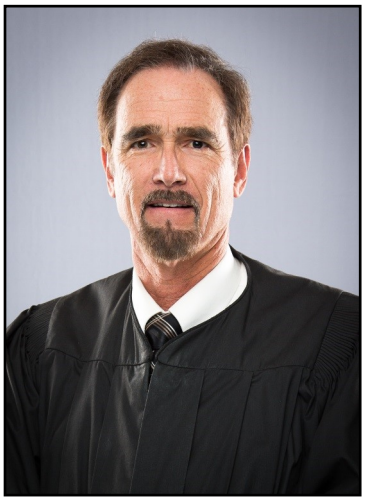
JALYN GERLICH–SUPERINTENDENT OF SCHOOLS

Jalyn Gerlich was appointed as the Navajo County Superintendent of Schools in December 2015 to fill the vacancy created by the retirement of Linda Morrow.

Education has been a long-time passion of Jalyn. She has taught and supervised preschool through post-secondary in her 28 years in Navajo County, where she has lived in Show Low and now, after building a home, in Pinetop. Jalyn holds a Bachelor of Arts in Elementary Education with a minor in Special Education from the University of Wyoming and a Master of Arts in Educational Leadership from Northern Arizona University. She holds credentials in Elementary, Special Education, and the Principalship. She has taught in Morenci, Arizona; in the Show Low School District; and was an administrator in the Blue Ridge School District. For 15 years, she was an adjunct professor for Northern Arizona University's statewide program, working with undergraduate students who were seeking a degree as an Education major. Many of her former students have teaching positions in Navajo County.

Throughout her experience, Jalyn has worked with educators to increase their professional knowledge, encouraging all educators to reach all students by highlighting the students' and families' many talents. In her experience, she has acted as a homeless liaision, special education director, and career ladder director. At one point, she taught gifted students, computer skills, and team taught with several educators.

Jalyn was raised in Anchorage, Alaska. She has been married to Tim for over 35 years. They frequently hike, camp, travel, and garden together. They have two young adult children, Jessica and Matt. They proudly have one grandson, Odin.

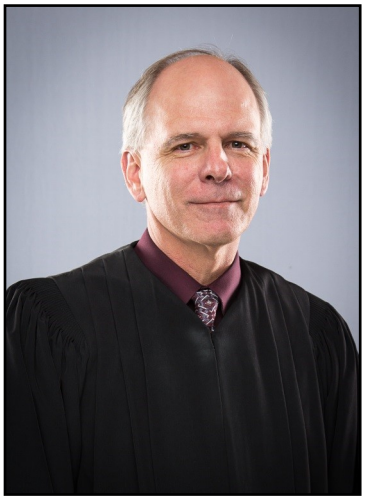


RALPH HATCH–SUPERIOR COURT JUDGE–DIVISION I

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 the 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 JUDGE–DIVISION II

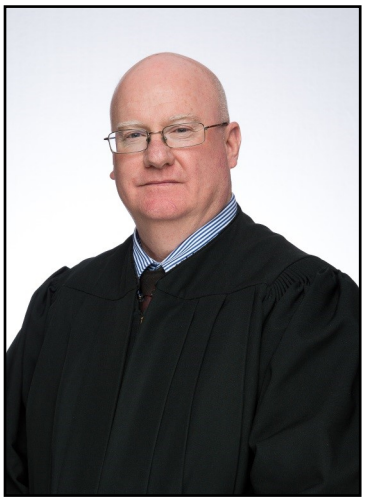
Judge Robert J. Higgins was appointed to Division II of the Navajo County Superior Court by Governor Janice Brewer in February 2012. Judge Higgins formerly served as a Deputy County Attorney in Navajo County prior to entering private practice. He has practiced civil and criminal law in Navajo County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

Judge Higgins was an English teacher at Brophy College Preparatory for seven years prior to attending law school. He has been active in education efforts in his community, founding St. Anthony School in 1997 and continuing to serve as a board member. Additionally, Judge Higgins is a volunteer with the White Mountain Tuition Support Foundation, currently serving as President. He has also 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 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 and his wife, Laura, are residents of Pinetop and have three children: Annie, Molly, and Maddie.



DALE P. NIELSON–SUPERIOR COURT JUDGE–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, Arizona, which is on the Navajo Indian Reservation. He lived on the Navajo and Hopi Indian Reservations until he was five, when his family moved to Holbrook, Arizona. He completed school in Holbrook in 1978. He was active in sports including football, basketball, and baseball.

In 1979, he began a two-year mission in Idaho for the Church of Jesus Christ of Latter-day Saints. Following the completion of his mission, he began his college education at Brigham Young University and obtained his B.A. degree 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. In 1993, he became the Navajo County Legal Defender, a position he held for seven and a half years until he was elected to the Navajo County Superior Court for the term beginning January 2001.

Judge Nielson is married to Jeanmarie; they have four children and four grandchildren.

MICHALA M. RUECHEL–PRESIDING JUDGE. 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, and she lived there until she graduated from high school. After high school, she 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, Michala 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 a 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 the 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 resides in Holbrook, Arizona. She is married to Joel Ruechel; they have three children.

DEBRA KESTER–TREASURER

Debby Kester was appointed Navajo County Treasurer by the Board of Supervisors to fill the vacancy created by the retirement of Manny Hernandez.

Debby has served the citizens of Navajo County for a total of 31 years. She started with the Recorder's Office as a clerk and advanced to Chief Deputy Recorder. Debby served as Chief Deputy Recorder for seven years before accepting the position of Elections Director/Public Fiduciary. After her service as Elections Director/Public Fiduciary, she worked in the private sector for the title insurance companies Premier Title and Transnation Title. Debby returned to public service 14 years ago when she was offered a position in the Navajo County Assessor's Office transfer department. Over the next few years, she became proficient in all other aspects of the Assessor's Office operations and accepted the responsibility of managing the office when necessary. Prior to her appointment as Treasurer, Debby served in the administrative capacity of Chief Deputy Treasurer. She is a member of the Holbrook Chamber of Commerce.

Debby (Adair) Kester is a lifelong resident of Navajo County and graduated from Holbrook High School. Debby and her husband, Earl, Sr., have six children and 11 grandchildren.

DEPARTMENT DIRECTOR BIOGRAPHIES

JAMES G. JAYNE–COUNTY MANAGER

James Jayne became Navajo County Manager in 2003. Prior to joining Navajo County, he served as Executive Secretary for the Arizona Corporation Commission, Chief of Staff for the Arizona House of Representatives, and worked at the Arizona Water Banking Authority and in the U.S. Congress. 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 at 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, he received the Gabe Zimmerman Public Service Award for Innovation, a statewide award for non-elected public servants.

James serves on the Alliance for Innovation Board, ASU School of Public Affairs Academic Advisory Council, AZ Town Hall Executive Board, Show Low Parks and Recreation Advisory Committee, and several other national and state professional organizations.

James and his wife of 24 years, Lisa, were both raised in Gilbert and moved to Show Low in 1999. He and his family enjoy spending time outdoors together and attending the children's school and extracurricular activities.

BRYAN LAYTON–ASSISTANT COUNTY MANAGER

Bryan Layton joined Navajo County in January 2016 and serves as the Assistant County Manager. Prior to joining Navajo County, Bryan worked for the City of San Antonio for nearly ten years, where he developed and led the City's nationally-recognized Office of Innovation. Bryan and his team implemented Lean process improvement methodology, provided budget and policy analysis of business processes, and saved the City of San Antonio over $20 million while increasing service levels.

Bryan is a native of Tempe, Arizona, and attended Mesa Community College before receiving his B.A. in International Relations and M.A. in Public Administration from Brigham Young University. Bryan and his wife, Natalie, and their two children are excited to return to Arizona and live in the White Mountains.

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, Paul 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 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 Summit Healthcare Regional Medical Center Board of Directors, and is Chairman of the White Mountain Partnership, a regional tourism marketing organization that includes the White Mountain Apache Tribe and various communities in the surrounding area. He also serves with 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 to allow his and other families to be able to return to live and work in the beautiful White Mountains of Arizona.

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 the 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 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 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 nominated for the 2014 Trainer of the Year award. She assisted the Administrative Office of the Courts in implementing new curriculum and training for 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.

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 Fellow Masters Program.

Marla was appointed as a member of the Limited Jurisdiction Committee and Judicial Staff Education Committee by Chief Justice Scott Bales. She is also a committee 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 eight grandchildren between them.

RAYLEEN RICHARDS–INTERIM ELECTIONS DIRECTOR

Rayleen Richards 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 is a graduate of the 2014 Navajo County Leadership Academy.

As Interim Elections Director, Rayleen and her staff work very hard to ensure the safety and accuracy of each election by setting departmental goals that support the strategic plan. The Elections Division conducts and tallies federal, state, and county elections in accordance with Arizona Revised Statutes. In addition to conducting these elections, many of the special districts within Navajo County utilize the services of the department to conduct the elections required by Arizona Revised Statutes.

Rayleen has been married to her husband, Brent, for 28 years. She has two stepchildren, four children, and four grandchildren. Rayleen's hobbies are reading, crocheting, spending time with her grandkids, and traveling with her husband and family.

MARY J. SPRINGER–EMERGENCY MANAGEMENT DIRECTOR

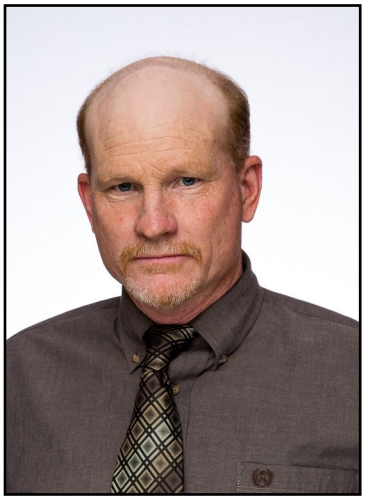
Mary began her career in public service after she retired early from Honeywell in 2005. An alumnus of the University of Phoenix, Mary earned her bachelor's degree in Business Management and her master's degree in Organizational Management. A true believer in continuous improvement and continuing education,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

In the role of Emergency Management, Mary has participated in the Winter Storm 2010 event, working with the Type 2 Incident Management Team, and the 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 recently received an appointment by Governor Doug Ducey to the Arizona Department of Homeland Security Regional Advisory Council (North Region) to serve as a Member-at-Large.

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 19 years. He was named Assistant Department Director in 2008 and became Facilities Management 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 25 years he has lived in the White Mountains, Bret has served with many organizations and has often assisted with fundraising activities.

Bret was born and raised in Coolidge, a small farming community in central Arizona. There he met his wife of 25 years, Christian. They have three children together: Reagan, Seth, and Wade.

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 of 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 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 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 Hannah graduated from the University of Arizona, College of Law and was sworn into the Arizona State Bar by United States Chief Justice William Rehnquist in 1997. Since 2011, Mariclare has served as the Navajo County Bar Association President. Mariclare has practiced criminal law for 19 years and has practiced both as a prosecutor and a defense attorney. In 1997, she helped start up 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/rescue 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 organ with a renowned concert and recording artist. She has traveled internationally extensively. Mariclare grew up in northern California, wheat farmed in western Nebraska, and currently lives in Taylor with her family. She very much enjoys rockhounding in Arizona and surrounding locales.

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 held 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 well 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 22 years and has served as the Executive Director of ARIZONA@WORK Northeastern Arizona Workforce 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 of 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 chairs Leadership White Mountains and is a 16-year Rotarian and Paul Harris Fellow.

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

She is married to John Falzone, a former food industry executive who now owns and operates a Budget Blinds franchise in southern Arizona. She has a daughter, Kristina Marie Madrid, 40, and two beautiful grandchildren: Marcus, 16, and Brianna, 14.

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

N. BRENT TURLEY–PUBLIC FIDUCIARY

N. Brent Turley is an Arizona Licensed Fiduciary and has been with the Navajo County Public Fiduciary office for 14 years. He has been a member of the Arizona Fiduciary Association for 11 years. He is a graduate of Northern Arizona University with a B.A. in English.

As a licensed fiduciary, and under the direction of the Navajo County Public Fiduciary Office, Brent works to serve and protect the vulnerable adults appointed by the courts for the care they need. It is imperative, in this aging world we live in, to be innovative in securing the necessary resources to care for the needs of the wards with whom we are charged. We are also mindful of our veterans and the sacrifices they make, and want to ensure they receive the care and respect they need and deserve. We also manage the indigent burial program for the County.

Brent believes in being fiscally responsible. This is accomplished through meeting with staff, setting goals, and coming together as a team to discover innovative strategies to get the most out of every tax dollar spent for our wards.

Brent has served on the Navajo County health insurance and safety committees and is a graduate of the Navajo County Leadership Academy. He has also

served as a coach and sports official for the youth of Holbrook and northern Arizona.

Brent is the son of Norman and Mildred Turley. He was born and raised in Holbrook. He has been married to his wife, Lori, for 24 years; they have two daughters and a son.

MARY HERRING–PUBLIC HEALTH SERVICES 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 is married to Alan Herring. She has two children, four stepchildren, and seven grandchildren.

GLENN KEPHART–PUBLIC WORKS DIRECTOR

Glenn Kephart joined the Navajo County team in June 2016 as Public Works Director. Prior to joining Navajo County's team, Glenn was the public works director for the City of Coral Gables, Florida, and also was previously the public works director for the City of Tempe, Arizona.

Glenn is originally from Pennsylvania, where he received a Bachelor of Science Degree in Civil Engineering from Penn State University. He worked 14 years as an engineer for the Pennsylvania Department of Transportation in addition to previously working as a carpenter. Glenn is currently a registered professional engineer in both Florida and Arizona and also has a master's degree in public administration. He has proudly served the public for nearly 30 years in leading teams to provide high quality services, infrastructure maintenance, and quality of life improvements for the communities he has served.

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, allowing 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.

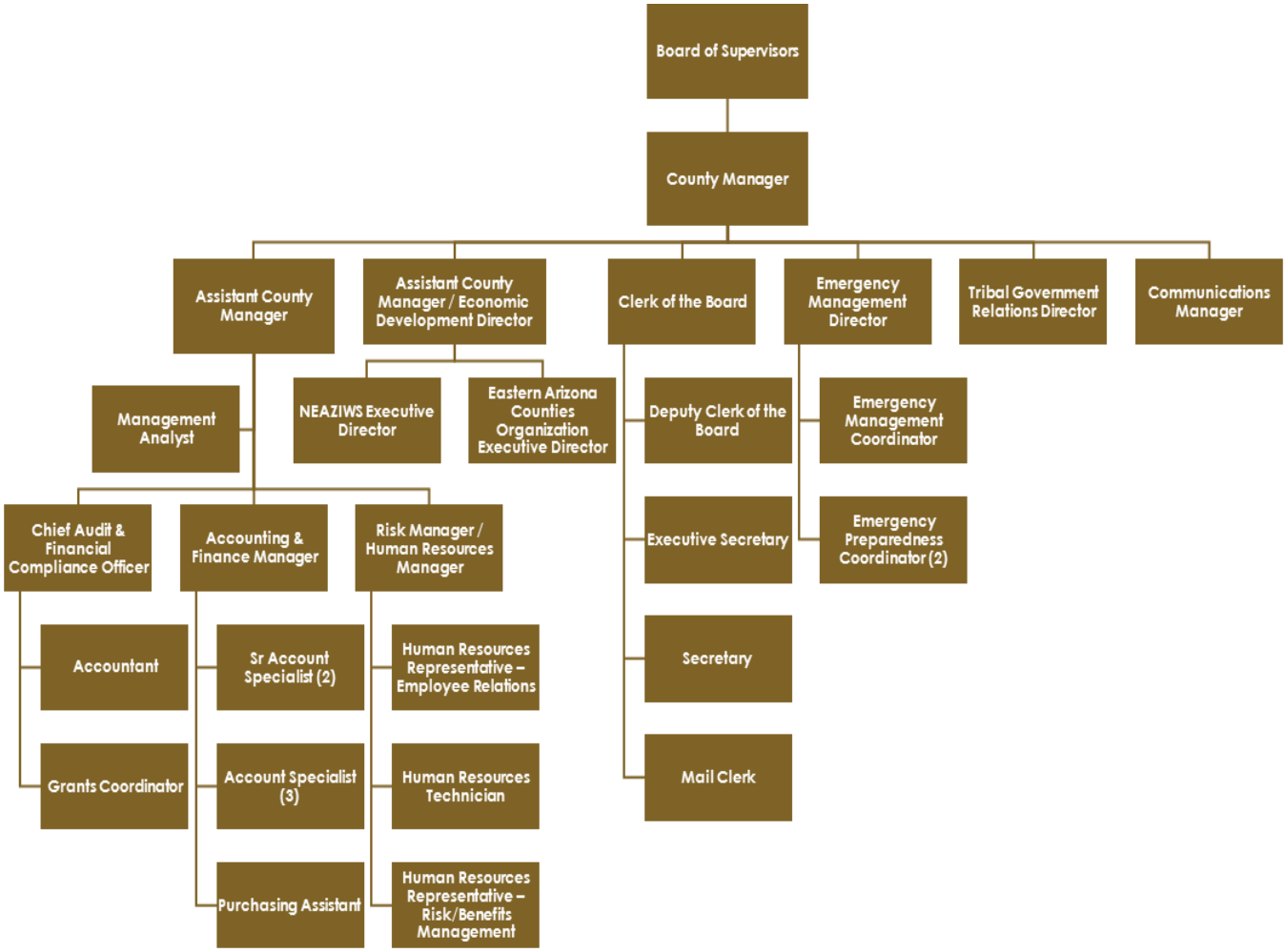
Elected officials and department directors served a luncheon in June 2016 to Navajo County employees in appreciation of their efforts throughout the year. The serving line pictured here (left to right): Recorder Laura Sanchez; Treasurer Debra Kester; Superior Court Judge Ralph Hatch; Superior Court Presiding Judge Michala Ruechel; Clerk of the Board of Supervisors Melissa Buckley; and Assessor Cammy Darris.

SEAL OF NAVAJO COUNTY
ARIZONA

DEPARTMENT PROFILES

We are Navajo County

ADMINISTRATION



MISSION STATEMENT

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

- Exemplary service
- Recruiting and retaining a quality workforce
- Maintaining public safety
- 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 subdepartments: Board of Supervisors, Administrative Services (comprised of Finance & Accounting, Employee Relations, and Risk & Employee Benefits Management), Communications, Economic Development, Emergency Management, and Tribal Government Relations. These subdepartments do not have separate budgets and, therefore, all budget and full-time equivalent (FTE) employee information is presented for Administration as a whole.

ADMINISTRATION: BOARD OF SUPERVISORS

MISSION STATEMENT

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 four support staff. Together, they coordinate the schedules and travel for each of the Supervisors, County Manager, Assistant County Managers, 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 or 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Create a filing system for bid folders for retrieving requesting documents for interdepartmental audits and for public records requests, increasing efficiency to improve response over time.

Completion of a filing system for all bid documents for ease of business as of March 4, 2016.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Process purchasing card (p-card) transactions in a timely manner and in accordance with the fiscal year 2015-16 budget to reduce potential errors in expense accounting.

Monthly reconciliation of expenses and travel documentation was completed three days before each monthly deadline to ensure accuracy.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Timely process liquor licenses, special event liquor licenses, and bingo licenses according to established departmental procedures, ensuring deadlines are met.
As of March 21, 2016, a total of seven liquor license requests were processed and responded to in a timely manner.

Department Action: Complete a fillable Public Records Request Form for use by the public.
A fillable Public Records Request Form was prepared and uploaded to our County website, and has been utilized by Navajo County citizens since February 18, 2016.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Create a policies and procedures manual for the Clerk of the Board's office to ensure efficiency and accurate workflow.
A comprehensive policies and procedures manual was created and used internally by all Board of Supervisors staff for efficiency and accurate workflow as of June 30, 2016.

Department Action: 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.
Community events are listed in the County Manager's weekly Board Update that is distributed to all Elected Officials in Navajo County on an ongoing basis.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: Improve communications internally

Presentation to County leadership at Leadership Education and Direction (LEAD) meeting on how to properly prepare and submit agenda items for the Board of Supervisors Agenda.

Performance Measure(s): *Continually monitor and improve the use of our in-house agenda management system to improve efficiency of the agenda management compilation.*
Estimated Completion: *September 27, 2016*

Meet with each department monthly to make sure they are in compliance with their Records Retention Schedule.

Performance Measure(s): *Monthly reports will be made to the Records Officer.*
Estimated Completion: *June 30, 2017*

A fillable Records Destruction form will be prepared along with a completed sample form to be emailed to each department along with their department's Records Retention Schedule to ensure efficiency and accurate destruction of records.

Performance Measure(s): *Quarterly meetings and free training webinars will be provided for all department liaisons in order to instruct on proper records retention.*

Estimated Completion: *June 30, 2017*

The Navajo County Board of Supervisors was hard at work during their May 10, 2016, meeting. The Board meets twice each month, on the second and fourth Tuesdays, in the Board of Supervisors Chambers at the Navajo County Complex in Holbrook. Meetings are open to the public and agendas may be found on the County's website at www.navajocountyaz.gov. Pictured above: District III Supervisor Jason E. Whiting, Chairman; District II Supervisor Jesse Thompson, Vice Chairman; District IV Supervisor Steve Williams; District I Supervisor Robert K. Black, Jr.; District V Supervisor Dawnafe Whitesinger; and, in the foreground, Deputy Clerk of the Board Donna Hurstrom.

ADMINISTRATION: ADMINISTRATIVE SERVICES

VISION STATEMENT

To achieve excellence in providing proactive administrative support services to Navajo County so that accountability, effectiveness, efficiencies, and performance are optimized.

MISSION STATEMENT

The mission of the Administrative Services units is to provide essential services in support of the Navajo County Values.

DEPARTMENT DESCRIPTION

Administrative Services is the unification of three formerly separate administrative functions: Finance & Accounting (formerly Finance), Human Resources, and Risk & Employee Benefits Management (formerly Risk Management). Administrative Services provides a synergistic approach to the services we provide, which includes the finance and accounting, human resources, and risk and employee benefit management functions.

FINANCE & ACCOUNTING

Finance & Accounting assists Navajo County Government to effectively manage its resources by providing financial information and services including accounts payable, accounts receivable, budgeting financial reporting, grants administration, payroll, purchasing, and special districts.

Accounts Payable. Accounts Payable processes timely and accurate payments to vendors for goods and services rendered to Navajo County Government.

Accounts Receivable. Accounts Receivable generates invoices for services rendered by Navajo County Government to customers including other governmental agencies and follows up as needed to ensure prompt payment.

Budgeting. The Budget team is responsible for the planning, oversight, and reporting of all anticipated revenues and expenditures of Navajo County, and compiling financial and demographic information into an annual budget book.

Financial Reporting. Finance & Accounting works closely with all County departments to maintain financial records that are complete and accurate, and fully cooperates and assists with the completion of annual audits. The result of these efforts can be found in our Comprehensive Annual Financial Reports.

Grants Administration. Grants Administration provides assistance to County departments in all phases of the grant award process including research, application, editing, reporting, monitoring, auditing, and grant closeout.

Payroll. Payroll works closely with Human Resources, Risk & Employee Benefits Management, and all County departments to ensure timely and accurate payments to County employees, accrual of paid leave hours, and reporting and payment of payroll tax and benefit obligations.

Purchasing. Purchasing ensures that all purchases are done in the best interest of the County in compliance with county, state, and federal guidelines.

Special Districts. Finance & Accounting staff works with special districts in the County to ensure compliance with financial reporting statutes, calculate special district assessments based on budgetary needs, and process timely debt schedule payments.

HUMAN RESOURCES

Human Resources is committed to providing exceptional customer service to all Navajo County employees and applicants in all aspects of hiring, 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 laws.

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 classification 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.

RISK & EMPLOYEE BENEFITS MANAGEMENT

Risk Management protects Navajo County from financial losses outside of the control of the governing body through risk analysis, safety trainings and education, and other loss control measures. Risk Management involves the planning, organizing, and administering of the County's workers compensation, safety, and loss control programs through trainings and education in the workforce.

Employee Benefits Management provides quality health benefits to Navajo County in a fiscally responsible manner at the lowest possible cost to the County and our employees. This is accomplished through analyzing and administering the benefits plan for Navajo County including health insurance, retirement, and voluntary benefits. Navajo County has a self-funded health insurance plan that enables us to more effectively control costs.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Maintain department's monthly inspection checklists to improve the safety of our employees and the public.
Completed five continuous months of monthly inspection checklists as of July 31, 2015.

Department Action: Be OSHA 300a compliant through tracking required incidents and posting OSHA-required logs where applicable.
OSHA logs were completed and posted on February 8, 2016.

Department Action: Facilitate and track training progress of employees in relation to safety.
Continued process of logging and tracking trainings is ongoing.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.
While not all were within 24 hours, Risk Management has responded to all accidents and claims in a timely manner.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: Employee safety

Revise and update Employee Evacuation Route maps.

Performance Measure(s): *By October 31, 2016, Safety Team will revise and post all updated evacuation route maps in County buildings.*

Estimated Completion: *October 31, 2016*

Hold annual fire drills across the County.

Performance Measure(s): *By December 31, 2016, Safety Team will have held a fire drill for every applicable County building.*

Estimated Completion: *December 31, 2016*

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 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: *January 31, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Organize and hold monthly meetings of the Health Advisory Team (HAT).

Performance Measure(s): *Hold team meetings monthly to discuss the Health Trust and options for the future.*

Estimated Completion: *September 30, 2016*

The Navajo County Board of Supervisors recognized Administrative Services for receiving the Government Finance Officers Association's Distinguished Budget Presentation Award for our fiscal year 2015-16 budget book. Pictured left to right: (front) Bryan Layton, James Menlove, Olivia Todd, Paige Peterson, Rebecca Robertson, and Joyce Alexander; (back) Jackie Walker, Erik Jackson, Kimberly McAllester, and Scott Flake.

ADMINISTRATION: COMMUNICATIONS

VISION STATEMENT

Navajo County Communications promotes programs, partnerships, and accomplishments that demonstrate the services provided to our citizens, employees, and agencies.

MISSION STATEMENT

Navajo County Communications partners with Navajo County citizens, communities, and other agencies to provide timely and relevant information to ensure all within our County are informed, educated, and served. Through open internal and external communication, Navajo County Communications provides information regarding programs and events that assist, protect, and involve all in our community.

DEPARTMENT DESCRIPTION

The Communications department gathers and disseminates relevant information to the County's citizens, visitors, employees, and other agencies in an accurate, engaging, and efficient manner.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Increase Navajo County's social media following; expand our community reach.

As of April 20, 2016, Navajo County's social media following had grown by approximately 500 people. Community reach was expanded by approximately 19,000 per week.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Promote the County**

Build the County's social media following to develop better community interaction.

Performance Measure(s): *How much did the County's "likes," "followers," "posts," and public interaction grow?*

Estimated Completion: *Ongoing*

Ensure the County is viewed in a positive light among the local communities.

Performance Measure(s): *Receipt of positive responses to poll questions on social media and increased community interaction with the County.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Attend meetings with city/town councils, chambers, and service organizations to create beneficial partnerships.

Performance Measure(s): *Increased municipal participation in County events and calendar.*
Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Develop better ways to catch the attention of the community (e.g., pictures, videos, etc.).

Performance Measure(s): *Post pictures and videos to County social media sites and external website to see what the public favorably reacts to or gets involved with.*
Estimated Completion: *June 30, 2017*

Improve the County's influence in emergency management and prevention.

Performance Measure(s): *Increased participation in community awareness campaigns such as "Ready Navajo County" and "Firewise" communities.*
Estimated Completion: *June 30, 2017*

Maintain positive relationships with local media sources.

Performance Measure(s): *Ensure the County is viewed in a positive light among the local communities.*
Estimated Completion: *Ongoing*

Navajo County Emergency Management Coordinator Catrina Jenkins and Emergency Management Director Mary J. Springer have attended many events throughout the County to promote Ready Navajo County, Navajo County's emergency notification system.

Ready Navajo County attempts to contact local residents and businesses via recorded phone messages, text messages, or email messages when there is an emergency or disaster in their area. An Emergency Services Organization will attempt to inform the residents and businesses of the emergency and provide information about necessary actions, such as evacuations. The Emergency Notification System is intended solely for individuals who live, work, or go to school in the Navajo County area.

For more information and registration, visit Ready Navajo County.

ADMINISTRATION: ECONOMIC DEVELOPMENT

VISION STATEMENT
Create Quality Jobs

MISSION STATEMENT
To expand and diversify the economy of Navajo and Apache Counties by attracting industry and investment to the region and to assist existing industry in the region to reach its full potential.

DEPARTMENT DESCRIPTION
The Economic Development Department is established to work with other partners including other economic development agencies in the region, state, and nation, as well as other industries, utilities, etc., all aimed at improving the economy through industrial development and expansion. The creation of quality jobs improves the quality of life for all of us who live, work, and play here in this region.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Work with the United States Forest Service (USFS), Congressional reps, and industry to secure long-term forest restoration that will provide a healthier, safer environment for our citizens and wood supply for our existing industries.
Met with Senators Flake and McCain and Congresswoman Kirkpatrick to express concern and desires for forest restoration. Provided a letter identifying actions needed to restore our forest.

Department Action: Work with utilities, municipalities, and private industry in Navajo and Apache Counties to promote industrial development within the region.
Achieved increased membership in the Real AZ Development Council. Invited various public and private partners to participate in our monthly Real AZ Development Council meetings.

Department Action: Work with federal, state, county, and municipal entities to secure the future of the Apache Railway.
By November 30, 2015, secured the long-term viability of the Apache Railway with private and public financing.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

Work with the United States Forest Service (USFS), Congressional representatives, and industries to secure long-

term forest restoration that will provide a healthier, safer environment for our citizens and wood supply for our existing industries.

Performance Measure(s): *Continue to work with our Congressional representatives and industries, expressing our concerns and desire for healthier forests. The goal is to restore 15,000 acres of timber forest in this region annually.*

Estimated Completion: *Ongoing*

Work with other federal, state, regional, and local agencies as well as private businesses to bring awareness to the region and highlight our assets.

Performance Measure(s): *Increased membership with industry partners, utilities, etc. Exhibits at trade shows.*

Estimated Completion: *Ongoing*

Coordinate with federal, state, regional, and local agencies to attract new industry or expand existing industries in the region.

Performance Measure(s): *Creation of new jobs.*

Estimated Completion: *Ongoing*

Assistant County Manager & Economic Development Director Paul Watson and his wife, Lisa, were festively attired at the Navajo County Christmas Party in December 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 voluntary 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 enforcement agencies to conduct intensive annual public awareness campaigns promoting wildfire and winter weather safety.

Our Public Health Emergency Preparedness team works with community stakeholders to prepare Navajo County for public health emergencies such as a pandemic or terrorist event. We design and implement exercises that provide training for our community healthcare partners to help define and mitigate gaps in our abilities.

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 (EOC) to coordinate the 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 (FEMA). 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Continue to utilize 311 website and phone line as well as social media (Facebook/ Twitter) to communicate with the public.
Relevant information provided timely through 311 website and social media throughout fiscal year 2015-16.

Department Action: Review and revise the Emergency Operations Plan (EOP).
Plan revision was completed by June 30, 2016.

Department Action: Review and revise the Hazardous Materials Response Plan.
The plan was updated by Local Emergency Planning Committee (LEPC) by November 30, 2015.

Department Action: Review and revise the Multi-Jurisdictional Hazard Mitigation Plan.
Grant funding was received to update the plan. The plan will be completed on or before the required date of completion, December 30, 2016.

Department Action: Attend Emergency Management meetings and incident-related training.
Attended biannual Emergency Manager's meetings and Arizona Emergency Services Association (AESA) conferences.

Department Action: Prepare and submit applications for State Homeland Security Grant Program (SHSGP), Emergency Management Performance Grant (EMPG), and Hazardous Materials Emergency Preparedness (HMEP) grant funds. Maintain all grant programs.
Grant awards were received in the full amounts requested. Additional EMPG funds were awarded to support revision of the EOP.

Department Action: Update the Continuity of Operations Plan (COOP).
Departments forwarded updated COOP plans to Emergency Management for recording by June 30, 2016.

Department Action: Coordinate and facilitate emergency preparedness training on a quarterly basis.
Multi-year training schedule adherence was achieved by June 30, 2016.

Department Action: 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.
Mass notification system implementation and employee system test was completed in October 2015.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Continue to host and provide interagency training and coordination for all-hazard incidents.
Active Shooter full-scale exercise was held on August 15, 2015. All Partners El Niño Briefing was held September 15, 2015. EOC Planning and Operations was held in February 2016. Court Active Shooter tabletop was held in February 2016.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Provide a balanced and transparent FY2016 budget for Public Health Emergency Preparedness (PHEP).
The FY2016 budget was balanced and timely reports were submitted throughout the fiscal year.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan 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 and vetted information posted "real time" for emergencies or events in Navajo and Apache Counties. Public information and warning Threat and Hazard Identification and Risk Assessment (THIRA) capability.*
Estimated Completion: *June 30, 2017*

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

Performance Measure(s): *Successfully prepare and submit projects; receipt of awards as requested.*
Estimated Completion: *June 30, 2017*

Update the Continuity of Operations Plan (COOP).

Performance Measure(s): *Functional exercise of the COOP. Update, exercise, and revise plan as*

needed.

Estimated Completion: *December 31, 2016*

Strategic Plan Objective: **Preserve the quality of life**

Exercise All Hazards Emergency Operations Plan (EOP).

Performance Measure(s): *Test specific sections of plan.*

Estimated Completion: *June 30, 2017*

Review and revise the Hazardous Materials Response Plan.

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

Estimated Completion: *June 30, 2017*

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. Plan will be sent to FEMA for approval. Required every four (4) years.*

Estimated Completion: *December 31, 2016*

Attend Emergency Management meetings and incident-related training.

Performance Measure(s): *Attend bi-annual Emergency Managers meetings, PHEP All Partners meeting, AESA conferences, training and exercise planning meeting. Grant requirement.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Employee safety**

Coordinate and facilitate emergency preparedness training on a bi-annual basis.

Performance Measure(s): *Documented training.*

Estimated Completion: *June 30, 2017*

Exercise mass notification system for employee safety.

Performance Measure(s): *Exercise system during October 2016 Great Shake Out. Report result of notification to LEAD and Safety teams.*

Estimated Completion: *October 31, 2016*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Exercise Point of Dispensing (POD)s with Emergency Medical Technicians (EMTs) and community healthcare partners.

Performance Measure(s): *Conduct six (6) exercises. Grant requirement.*

Estimated Completion: *June 30, 2017*

Conduct Regional Threat and Hazard Identification Risk Assessment (THIRA).

Performance Measure(s): *Completed THIRA.*

Estimated Completion: *August 31, 2016*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Fiscal year 2016-17 budget accountability.

Performance Measure(s): *Monthly/quarterly reports balanced and reconciled.*

Estimated Completion: *June 30, 2017*

Navajo County Emergency Management set up an Emergency Operations Center (pictured above) that served as a base of operations and communication during the Cedar Fire. The Cedar Fire began on June 15, 2016, and burned over 45,000 acres near the communities of Forestdale, Cedar Creek, Carrizo, Show Low, and Pinetop-Lakeside. The Emergency Operations Center, staffed by Navajo County Emergency Management and personnel from the White Mountain Apache Tribe, Navajo County, Gila County, Apache County, Coconino County, Maricopa County, and the Arizona Department of Emergency and Military Affairs, provided frequent communication on the status of the fire via Ready Navajo County, social media, websites, and press conferences.

ADMINISTRATION: TRIBAL GOVERNMENT RELATIONS

VISION STATEMENT

Navajo County has positive relations 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 2015-2016

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

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

- *Assisted with the ongoing Red Dog Graveling Project, a multi-year intergovernmental collaborate effort with the Navajo Nation and local chapters within Navajo County District 1.*
- *Assisted with ensuring that the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) funds of $50,000 for Kayenta Unified School District were properly processed. Project entailed that KUSD Transportation Yard maintained school bus route roadways. Project complete.*
- *Assisted with the Yuweholl Pahki (Spider Mound) Hopi Village community recreation park development planning.*
- *Assisted Public Works with Hopi Tribe-related transportation projects.*
- *Assisted with the ongoing 5 Year Milling/Gravel Project. Team secured $350,000 from the Navajo-Hopi Land Commission Office for the project in Navajo County District 2.*
- *Assisted in the White Mountain Department of Education/White Mountain Youth Council Youth Conference.*
- *Engaged citizens, local chapters, and villages in understanding of Navajo County services.*
- *Assisted the Navajo County Recorder's Office dialogue with the Navajo Election Administration and Board of Election Supervisors.*

Department Action: 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.

- *Assisted in various transportation projects in Navajo County, i.e., Red Dog, Navajo County/Bureau of Indian Affairs (BIA) Road Improvement Project for Navajo Road (NR) 9062/9069, School Bus Turn Arounds Milling placement, Dilkon NR 9887 Milling Project, Heavy Equipment Operators Training Planning, and 5 Year Milling/Gravel Transportation Plan development.*
- *Assisted and coordinated Navajo and Hopi Transportation initiatives, i.e., Navajo National Royalty Waiver for Red Dog Project, Navajo Nation in requesting the Navajo Regional BIA to waive National Environmental Policy Act (NEPA) requirements, Hopi Transportation Investment Generating Economic Recovery (TIGER) grant application, Hopi 60 funding request of $300 million from State Legislature, and Navajo-Hopi Land Commission funding request of $350,000.*
- *Attended monthly, quarterly, and annual transportation meetings, i.e., Arizona Department of Transportation (ADOT) Navajo Nation Partnership meetings, ADOT Hopi Tribe Partnership meeting, Navajo Mobility Coordination meeting—Northern Arizona Council of Governments (NACOG), Hopi Mobility Coordination meeting—NACOG, Navajo/Hopi/White Mountain Apache Tribe (WMAT) BIA Partnership meetings.*
- *Coordinated monthly District 2 Community Networking meetings.*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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.

- *Assisted in writing talking points for District 1, 2, and 5 Supervisors.*
- *Drafted Chapter Resolutions for Districts 1 and 2.*
- *Drafted letters relating to transportation initiatives to the Navajo Nation and Hopi Tribe.*
- *Drafted three news columns for District 5 Apache Scout.*
- *Assisted in drafting background information for District 1 and 2 Supervisors relating to transportation and infrastructure on tribal lands.*

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

- *Attended Navajo Nation Council, Council Standing Committee, and local Chapter meetings/events related to transportation, health awareness, education, veterans, and community land use planning development.*
- *Attended Hopi Tribe Council/Village meetings related to transportation and veterans.*
- *Attended White Mountain Apache Tribe Council meetings related to Transportation Partnership and education meetings related to the annual WMAT Youth Conference.*

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Advocate and fulfill roles as assigned by the Navajo County Board of Supervisors, in partnership with the County structure, on tribally-related initiatives and projects.

Performance Measure(s): *Identify a minimum of two initiatives and projects per district spearheaded by the Navajo County Board of Supervisors relating to tribal relations. Report monthly, including project management milestones and deliverables.*

Estimated Completion: *June 30, 2017*

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, 2017*

Identify transportation issues, partnership resources, and other projects assigned that have been taken up by members of the Navajo County Board of Supervisors.

Performance Measure(s): *Produce four deliverables.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

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. Attend meetings and events that will enhance the tribal relations with respective tribes in Navajo County and surrounding tribes bordering Navajo County.

Performance Measure(s): *Produce four deliverables.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Establish internal and external training sessions in cooperation with the Administrative Services team, for the short and long term, to improve cross-cultural communication among and between the various cultures of Navajo County.

Performance Measure(s): *Quarterly conduct, coordinate, and/or host at least one training session.*

Estimated Completion: *June 30, 2017*

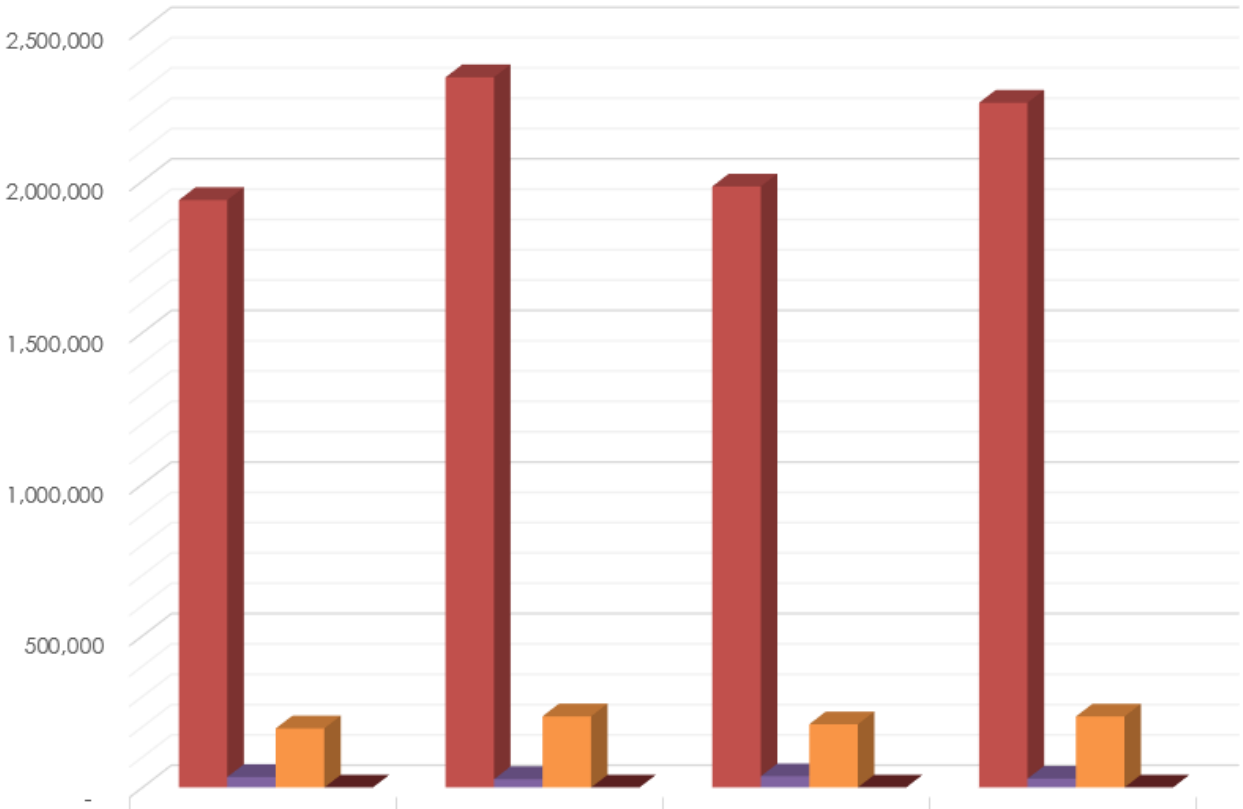
DEPARTMENT FULL TIME EQUIVALENT OVERVIEW

Administration/BOS	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	28.50	28.50	28.50	31.29	28.47
Eastern Arizona Counties Organization	0.00	1.00	1.00	1.00	1.00
Emergency Management	1.50	1.00	1.50	3.00	2.75
Flood Control	0.25	0.00	0.00	0.00	0.00
Jail Fees	1.00	0.00	0.00	0.00	0.00
Public Health Emergency Preparedness	0.00	0.00	0.00	0.00	2.95
Public Safety Transportation	0.00	0.00	0.00	1.00	1.00
Real AZ Development Corridor	0.00	0.00	0.00	1.00	0.00
State Contract Inmates	0.25	0.00	0.00	0.00	0.00
Administration/BOS Total	**31.50**	**30.50**	**31.00**	**37.29**	**36.17**

DEPARTMENT BUDGET OVERVIEW

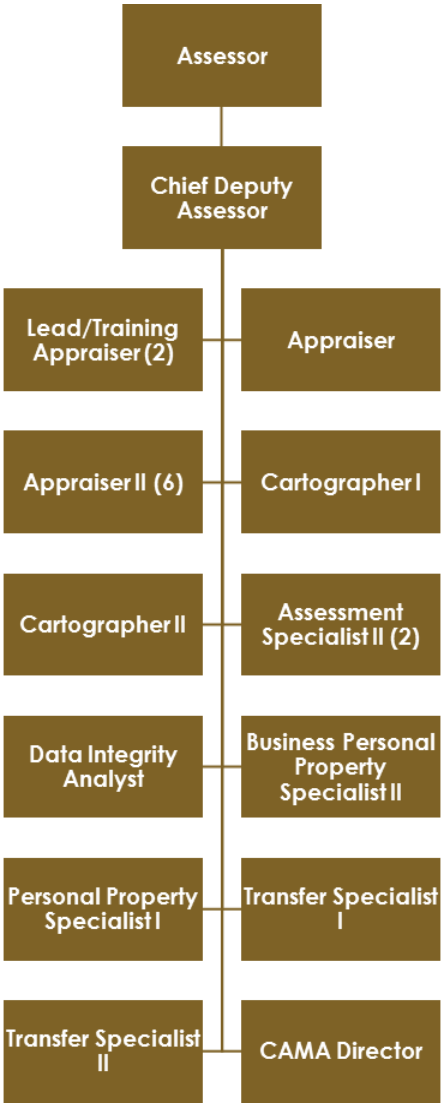
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	20,585	16,000	18,405	14,800	-7.50%
Special Revenue	2,705,160	6,178,945	3,626,316	9,361,533	51.51%
Transfers In/Out	2,146,497	2,588,765	2,209,376	2,506,872	-3.16%
Balance Forward	3,603,122	3,559,683	2,196,182	3,072,975	-13.67%
Total Sources	**8,475,365**	**12,343,393**	**8,050,279**	**14,956,180**	**21.17%**
Uses					
Personal Services	2,330,332	3,022,303	2,472,053	4,376,871	44.82%
Supplies	77,071	411,600	131,466	849,441	106.38%
Professional Services	3,814,173	8,358,940	1,763,716	9,030,249	8.03%
Capital Outlay	57,607	550,550	158,110	699,619	27.08%
Total Uses	**6,279,183**	**12,343,393**	**4,525,345**	**14,956,180**	**21.17%**
Net Sources (Uses)	**2,196,182**	**-**	**3,524,934**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	1,937,576	2,342,724	1,982,381	2,258,411
Supplies	34,706	27,400	36,995	29,120
Professional Services	194,801	234,641	208,405	234,141
Capital Outlay	-	-	-	-

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 government, city governments, school districts, and other taxing districts. The Assessor's Office consists of the following subdepartments:

ADMINISTRATION
Two staff members work on budget and personnel issues and oversee the daily operation of the Assessor's Office.

APPRAISAL
The appraisal section of the Assessor's Office is responsible for locating and listing all properties subject to ad valorem property taxes. This section is comprised of nine staff members who are responsible for land and improved parcel appraisals.

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 correctly defined.

PERSONAL PROPERTY
The personal property department has two divisions: 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 the 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
Two employees are responsible for processing recorded title changes to property as well as processing exemptions, senior freezes, and address changes.

ANALYST SECTION
Three employees confirm and validate Affidavits of Property Value and review data to ensure the valuations are fair and equitable.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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 (LEAs) 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. *Ongoing.*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Assessor presentation 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 2015-16, 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.

Assessor Darris has conducted numerous conversations or presentations of the impact of the assessment processes on tax bills and/or levy limits. Such audiences included Navajo County Finance and the Navajo County Board of Supervisors, Northland Pioneer College, professional organizations, realtor groups, civic organizations, and school and fire district boards. Additionally, economic development was specifically addressed by providing assessment statistics for interested private industry exploring sites in Navajo County; for example, a large chicken farm industry and Arizona forest restoration products. The Assessor met with representatives of industry interested in preserving the Apache Railway spur, providing assessment information. An Arizona Public Service (APS) Cholla Power Plant unit closed impacting the 2016 tax year and the Assessor provided assessment impact explanations to County stakeholders.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

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

An appraiser and a business personal property specialist attended and graduated from the Navajo County Leadership Academy in the fall of 2015.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Disseminate reports that show countywide assessment values and develop levy limit worksheets.

2016 Tax Levy Limit worksheets and assessed value spreadsheets were distributed on February 9, 2016, and were posted on the web on February 10, 2016, as evidenced by fax logs and web posting date.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.

A total of seven (7) staff members traveled to various County senior citizen centers and to homes of homebound applicants to assure this benefit is available to all as evidenced by office records, schedules published in local papers, and information posted at senior centers.

Department Action: 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.

In the process of pulling reports to support the completion of this objective, it was determined that each time an appraiser went into a Real Ware parcel and input a date of activity, it overwrote the previous date that would identify the date the permit was addressed. Therefore, the report did not accomplish its intended use.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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.

Information and documents were provided to the webmaster by the Assessor's department in a timely manner. The new software vendor experienced programmatic difficulties in pulling its information from the database. Assessor's Office staff notified the vendor of issues and participated in the resolution.

Department Action: 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 (1) business day.

Every phone call, with the exception of extremely high volume periods, is answered by a staff member within four (4) rings. Staff is available Monday through Friday to answer telephones.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.

The existing job descriptions were restructured into 12 job descriptions that provide the opportunity for advancement through mastery of an additional department's position and, at the same time, providing succession of positions. Salary schedule advancement was tied to the restructured positions. Four (4) employees mastered additional positions with salary scale advancement for the 2015-16 fiscal year. Three (3) employees are working during the 2015-16 fiscal year for advancement in the 2016-17 fiscal year.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Property owners are entitled to confidence in the fair and equitable valuation of their property. Technology and proper training in that technology assures that fair and equitable valuation continues in a more expeditious and efficient manner. Currently, appraisers have tough tablets that are several years old. This equipment will be replaced for use during 2017 with up-to-date units that have faster operational capabilities and can integrate with Internet connectivity devices in the field. A training plan will be implemented with emphasis on the effective use of this technology.

Performance Measure(s): *The training plan for effective use of technology will be available for review. Two team members will be proficient with the use of the in-house appraisal system in the field as verified by a ride-along with a lead training appraiser.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Mobile Home Park Operators are required to file a register with the Assessor's Office providing space numbers and identifying the units parked in them by owner's name, model, make, size, and Vehicle Identification Number (VIN). Assessor's staff then issues taxpayer identification numbers to those units that are not on the tax rolls. Currently, several Navajo County parks are in violation of this mandate. The Mobile Home department team member will develop a spreadsheet for fiscal year 2016-17 that will be marked in the reporting month column as each mobile home park operator submits this report. At the end of the calendar year, the team member will determine which parks did not submit a report for any month during that year and will send them a letter from the County Attorney advising them of the statute they are violating and the penalty/fine for noncompliance.

Performance Measure(s): *A copy of the spreadsheet showing reporting parks as well as which parks receive the County Attorney letter of noncompliance will be available to all staff members for reference.*

Estimated Completion: *January 31, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

As technology improves, the Assessor's Office has the capability to develop new queries to determine data discrepancies and then address them. Over the decades, some acreage differences arose between hard copy data, legal descriptions, and acreage amount to be assessed. The drafting department will do integrity testing to determine accurate data and will provide that information on a spreadsheet to the CAMA Director for importing into the assessment software. Once this process is complete, land markets will be addressed for more accurate land valuation.

Performance Measure(s): *The spreadsheet will evidence completion of the drafting department's portion. The completion of the valuation of two additional LEAs will demonstrate the land department's accomplishment.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Currently, one team member is fully trained and operates the Business Personal Property (BPP) department of the Assessor's Office. Two other team members have some knowledge of the department. Statutes mandate that certain portions of the Business Personal Property reporting be confidential. Untrained team members maintain a "hands off" approach to BPP because of uncertainty of what information can legally be provided. The Business Personal Property Specialist will develop a procedures manual with step-by-step instructions for operational procedures for use in training other team members. Additionally, a "Dos and Don'ts" document will be developed so, at a glance, untrained team members understand what information they can provide.

Performance Measure(s): *A Business Personal Property Procedures Manual as well as a "Dos and Don'ts" document will be available to the Assessor's Office staff members.*

Estimated Completion: *December 31, 2016*

Due to promotions within the Assessor's Office, transfer specialist positions have opened. A critical function of transfers is properly processing and recording deed types. Existing staff will add a module to the existing procedures manual that will outline each of the different deeds and how they are processed. New employees will have confidence that they are correctly transferring property.

Performance Measure(s): *The existing transfer procedure manual will include a module addressing the different types of deeds and how they are processed.*

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Promote both the Navajo County Leadership Academy and Certified Public Management (CPM) to Assessor's Office staff and support their participation to the extent possible. Team members will be allowed to spend time to attend these courses during their regular work hours.

Performance Measure(s): *Three (3) team members will participate in and graduate from the Navajo County Leadership Academy. A minimum of one team member will become certified in the Certified Public Management program.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

The Assessor's dynamic software program creates the methodology to input appraisal data for over 90,000 parcels, monitor changes, track building permits, establish markets, make batch changes, update tables, create reports, query data, provide data for Department of Revenue requirements, provide notices to

property owners, track appeals of those notices, and compile the assessment information for all taxing jurisdictions in the County. The Assessor, an elected position, currently performs the duty of managing the above. To assure continuity of operations, personnel must train with the Assessor so that more than one person has mastered management of the system.

Performance Measure(s): *The Assessor's Office will present a plan to County administration for the establishment of a Computer Assisted Mass Appraisal (CAMA) Director position with the intent that a CAMA Director will be hired during fiscal year 2016-17.*

Estimated Completion: *August 15, 2016*

DEPARTMENT FULL TIME EQUIVALENT OVERVIEW

Assessor		FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund		21.00	21.00	21.00	22.00	20.00
	Assessor Total	**21.00**	**21.00**	**21.00**	**22.00**	**20.00**

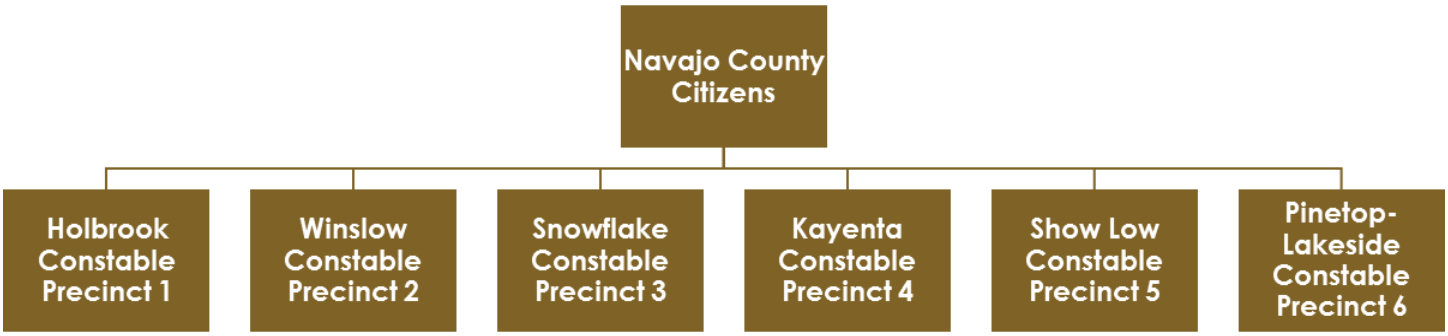
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	6,269	6,100	7,971	6,100	0.00%
Special Revenue	0	0	0	0	0.00%
Transfers In/Out	1,222,825	1,454,888	1,223,015	1,312,365	-9.80%
Balance Forward	0	0	0	0	0.00%
Total Sources	**1,229,095**	**1,460,988**	**1,230,986**	**1,318,465**	**-9.76%**
Uses					
Personal Services	1,003,510	1,164,748	984,624	1,022,441	-12.22%
Supplies	17,522	31,000	20,216	27,900	-10.00%
Professional Services	208,063	265,240	226,146	268,124	1.09%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**1,229,095**	**1,460,988**	**1,230,986**	**1,318,465**	**-9.76%**
Net Sources (Uses)	**-**	**-**	**-**	**-**	

GENERAL FUND EXPENDITURES

	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	1,003,510	1,164,748	984,624	1,022,441
Supplies	17,522	31,000	20,216	27,900
Professional Services	208,063	265,240	226,146	268,124
Capital Outlay	-	-	-	-

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 (A.R.S.) §§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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Constables will be trained as required by A.R.S. §22-137(d).
All constables attended 16 hours of training in Flagstaff by October 1, 2015.

Department Action: While on duty, constables will respond to vehicle and personal emergencies.
By August 1, 2015, constables installed fire extinguishers and first aid kits in each vehicle.

Department Action: Constables will be protected against injury.
Constables were issued ballistic vests to wear in high-risk situations by September 1, 2015.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Constables will be role models in the community by volunteering to serve on state commissions, local civic clubs, and nonprofit organizations that improve the quality of life in Navajo County.
Constables served on the state association board of directors and the Constable Ethics, Standards & Training Board.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Constables will apply for grants for new and used equipment.
Constables obtained TASERs from another police agency at no cost to Navajo County.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Constables will serve all court papers promptly; will be available to the court and litigants every court day to serve process; will serve domestic violence orders within one (1) court day when the defendant is located in the precinct; will execute writs of restitution (eviction) within three (3) days; will serve summons, subpoenas, and notices within five (5) 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; and will attend the courts when requested by the judge.
Constables met or exceeded their service goals throughout fiscal year 2015-16.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Veteran constables will make training available for successors. 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.
During fiscal year 2015-16, constables have met with five persons who may be candidates for an open position.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan 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: *May 7, 2017*

Strategic Plan Objective: **Employee safety**

Navajo County Constables will be encouraged to attend advanced training at the National Constables and Marshalls Association Conference and attend firearms training at Front Sight.

Performance Measure(s): *Completed training.*
Estimated Completion: *November 30, 2016*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Constables will be role models in the community.

Performance Measure(s): *Constables will volunteer to serve on state commissions, local civic clubs, and nonprofit organizations.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Create and maintain a professional image.

Performance Measure(s): *Constables will apply for grants which will allow the purchase of equipment and supplies.*
Estimated Completion: *November 30, 2016*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Constables will serve all court papers promptly.

Performance Measure(s): *Constables will be available to the court and litigants every court day to serve process. Will serve domestic violence orders within one (1) court day when the defendant is located in the precinct. Will execute writs of restitution (eviction) within three (3) days. Will serve summons, subpoenas, and notices within five (5) 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: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Prepare a plan for organizational succession**

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. Veteran constables will make training available for successors.

Performance Measure(s): *Veteran constables will train successors.*

Estimated Completion: *June 30, 2017*

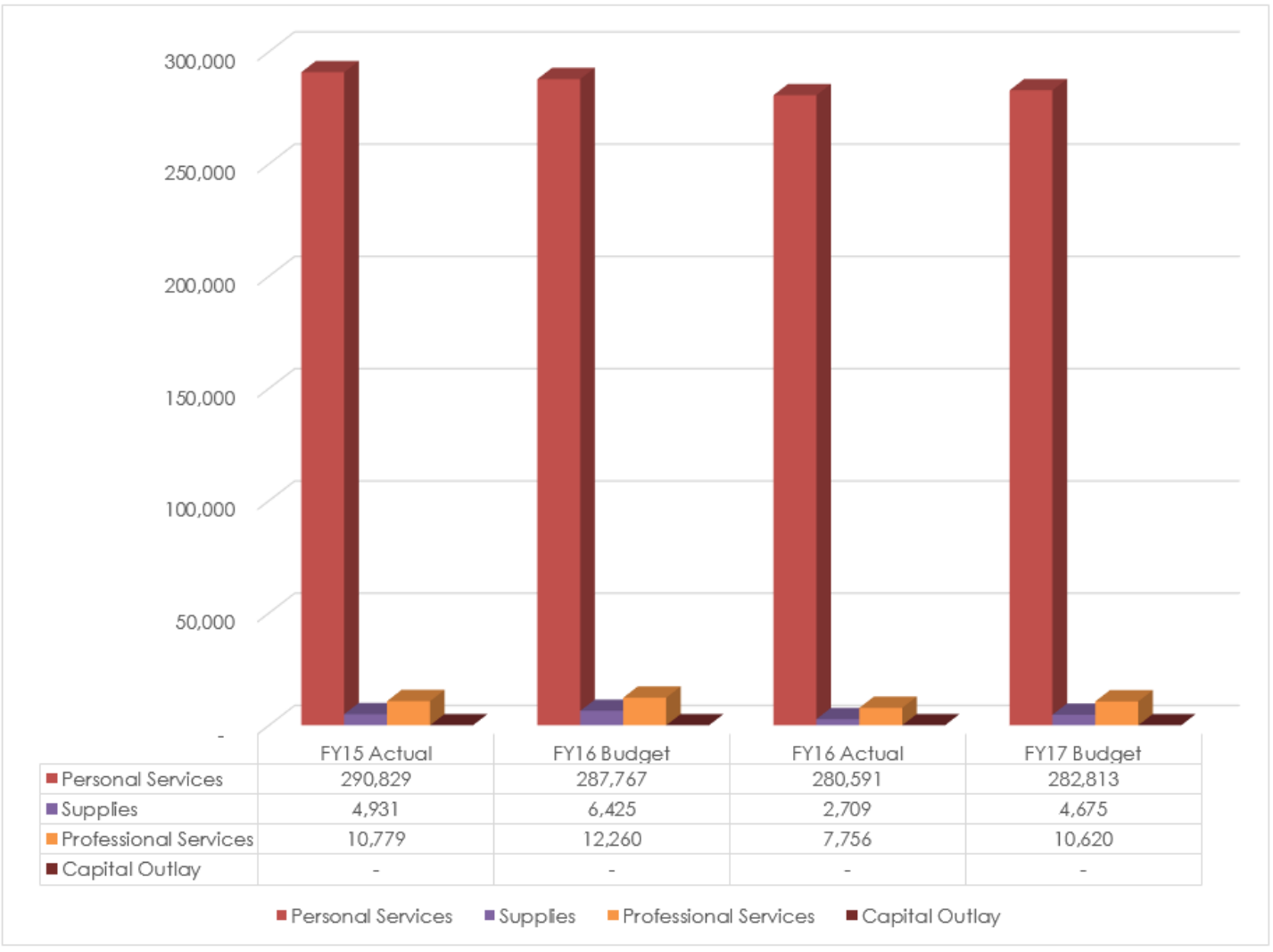
DEPARTMENT FULL TIME EQUIVALENT OVERVIEW

Constables	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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

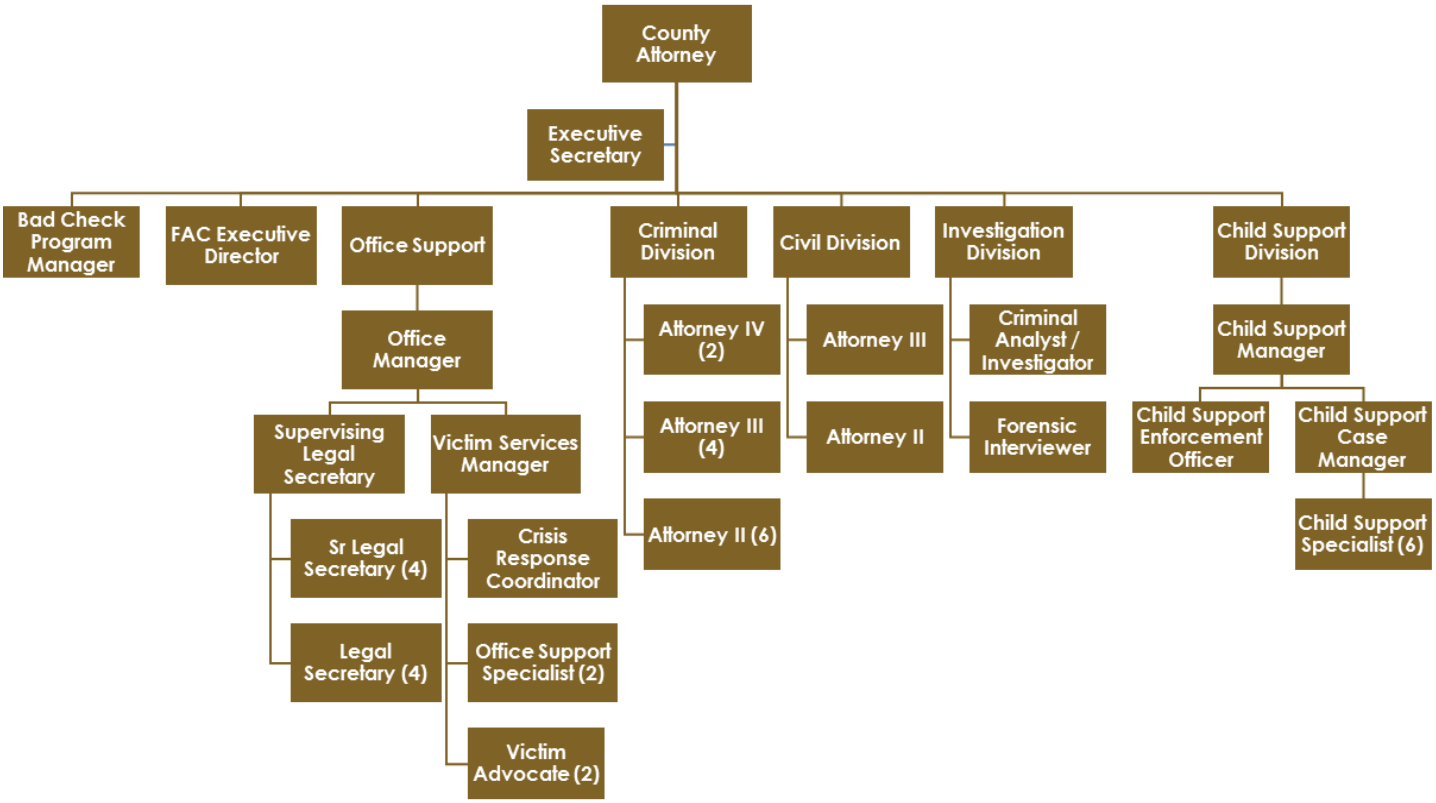
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	29,070	23,000	26,404	22,800	-0.87%
Special Revenue	16,504	7,500	1,496	10,000	33.33%
Transfers In/Out	277,469	276,152	264,653	275,308	-0.31%
Balance Forward	-13,039	0	2,367	0	0.00%
Total Sources	**310,004**	**306,652**	**294,919**	**308,108**	**0.47%**
Uses					
Personal Services	290,829	287,767	280,591	282,813	-1.72%
Supplies	5,902	6,425	2,709	4,675	-27.24%
Professional Services	10,906	12,460	9,602	20,620	65.49%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**307,637**	**306,652**	**292,902**	**308,108**	**0.47%**
Net Sources (Uses)	**2,367**	**-**	**2,017**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	290,829	287,767	280,591	282,813
Supplies	4,931	6,425	2,709	4,675
Professional Services	10,779	12,260	7,756	10,620
Capital Outlay	-	-	-	-

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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Review all felony cases received by law enforcement to determine whether or not the

admissible evidence is sufficient to file criminal charges.
All felony cases received were reviewed within 60 days of receipt from law enforcement.

Department Action: 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.
NCAO attorneys attended call outs for legal advice in homicides, sex crimes, and narcotic investigations.

Department Action: Ensure the rights of victims are upheld as dictated by the Arizona Constitution.
NCAO took advantage of all victim services trainings throughout fiscal year 2015-16.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Provide Continuing Legal Education (CLE) to the attorneys through Arizona Prosecuting Attorneys' Advisory Council (APAAC) and other specialized training.
All attorneys attended the required CLE hours necessary to ensure proper licensure to practice as of June 30, 2016.

Department Action: Hold the 6th Annual Victims' Rights Symposium during National Crime Victims' Rights Week.
Navajo County Attorney's Office held its 6th Annual Victims' Rights Symposium on April 15, 2016. Additionally, members of NCAO staff have conducted regional trainings with community partners.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Conduct timely review of victim compensation claims to ensure claims are processed within 60 days of receipt.
Victim Services Manager conducted Navajo County Compensation Board meetings within 60 days of claim applications throughout fiscal year 2015-16.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Provide courtroom support and assistance to victims and witnesses at legal proceedings, hearings, and trials.
Throughout fiscal year 2015-16, victim advocates attended court hearings with victims of crime.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Continue to recruit and retain high quality, committed attorneys and staff including victim advocates to ensure victim rights are honored and enforced.
Throughout fiscal year 2015-16, NCAO filled all open positions timely with excellent employees.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

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

Performance Measure(s): *Received grant through Arizona Criminal Justice Commission (ACJC) to build interface between Navajo County Attorney's case management system and outlying law enforcement agencies to improve information data sharing.*

Estimated Completion: *May 31, 2017*

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, 2017*

Strategic Plan 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: *June 30, 2017*

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: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Schedule, plan, and conduct the 7th Annual Victims' Rights Symposium in conjunction with National Crime Victims' Rights Week in April 2017.

Performance Measure(s): *Successful execution of the 7th Annual Victims' Rights Symposium.*

Estimated Completion: *April 30, 2017*

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.

Performance Measure(s): *Continue to support employees who are active in these committees.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan 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 timeframe.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Increase child support collections to $5.8 million.

Performance Measure(s): *The projection for child support collections is $5.6 million.*
Estimated Completion: *June 30, 2017*

Increase new child support judgments to $3 million.

Performance Measure(s): *The projection for new child support judgments is $750,000.*
Estimated Completion: *June 30, 2017*

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 if the victim would like the added support of having someone from this office with them.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Continue to work with Information Technology and consultants to upgrade the Navajo County Attorney's Office web page to include information for victims of crime, including frequently asked questions, for ease of reference. This will eliminate the additional cost of printing brochures that are currently sent to all victims.

Performance Measure(s): *Work to keep web page content current.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

NCAO will document all training processes to form a training resource manual.

Performance Measure(s): *Office Manager will create a complete training resource manual.*
Estimated Completion: *June 30, 2017*

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

Performance Measure(s): *Attendance at APAAC and other training sessions.*
Estimated Completion: *June 30, 2017*

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: *June 30, 2017*

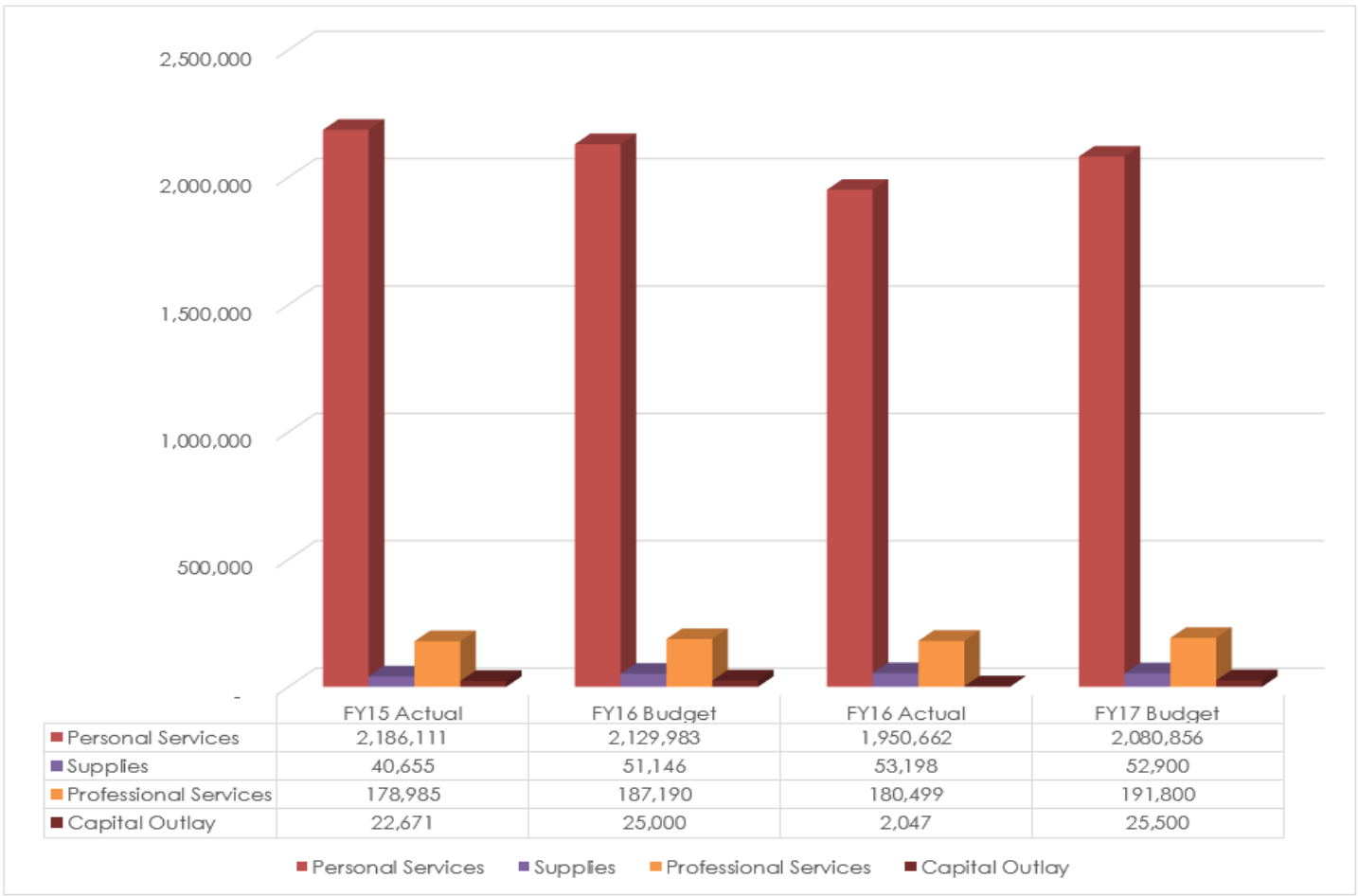
DEPARTMENT FULL TIME EQUIVALENT OVERVIEW

County Attorney	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	24.37	26.25	26.49	27.08	22.54
Bad Check Program	0.25	0.00	0.00	0.00	0.25
Byrne Grant - Drug Enforcement	2.00	1.00	3.00	3.50	1.50
Child Support	11.00	10.00	10.00	9.00	8.00
Child Support Incentive	1.00	1.00	1.00	1.00	1.00
Criminal Justice Enhancement	3.00	2.00	2.82	2.83	2.83
Dept of Public Safety Victims of Crime Act	1.53	1.67	1.83	2.65	2.15
Fill the Gap - Local	1.00	1.00	0.00	1.00	0.00
Justice Assistance Grant Local Solicitation	0.67	0.00	0.00	0.00	0.00
Justice of the Peace Ordinance	2.50	2.50	2.00	2.00	3.75
Municipal Misdemeanor IGA	3.00	3.70	3.50	1.75	2.95
NCA Fac Development	0.00	0.00	0.36	0.35	0.17
Victim Assistance	0.44	0.55	1.17	0.69	0.69
Victims Rights	1.24	1.33	1.33	1.15	1.15
County Attorney Total	**52.00**	**51.00**	**53.50**	**53.00**	**46.98**

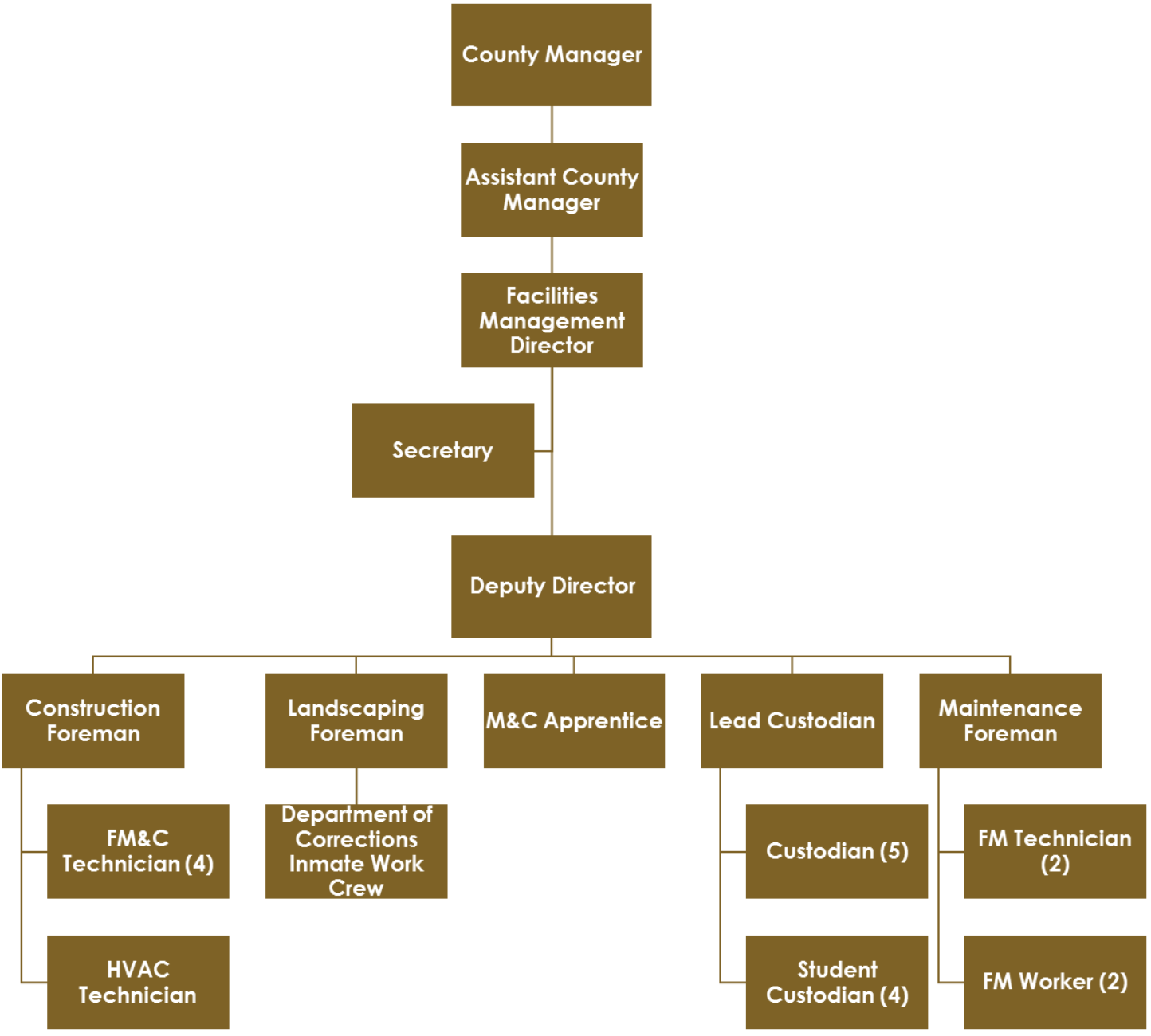
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget
Sources				
General Revenue	985	6,000	1,107	6,800
Special Revenue	2,081,967	2,765,258	1,780,056	2,359,409
Transfers In/Out	2,427,436	2,387,319	2,185,298	2,344,256
Balance Forward	753,074	1,014,989	1,025,679	1,093,656
Total Sources	**5,263,463**	**6,173,566**	**4,992,141**	**5,804,121**
Uses				
Personal Services	3,531,392	3,767,554	3,290,938	3,555,412
Supplies	76,827	103,117	106,595	152,861
Professional Services	514,706	1,970,454	498,740	1,781,348
Capital Outlay	114,859	332,441	43,918	314,500
Total Uses	**4,237,784**	**6,173,566**	**3,940,191**	**5,804,121**
Net Sources (Uses)	**1,025,679**	**-**	**1,051,950**	**-**

GENERAL FUND EXPENDITURES



FACILITIES MANAGEMENT



MISSION STATEMENT

To provide quality and safe facilities for our customers and employees.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Obtain Federal Emergency Management Agency (FEMA) training on Incident Command System (ICS) 100/700 and Independent Study (IS) 907 for all Facilities Management employees.
One Facilities Management employee has received emergency training; this goal is ongoing.

Department Action: Train employees in lockout tag out, fall protection, forklift, and bloodborne pathogens and update employee vaccinations.
Forklift, fall protection, and bloodborne pathogen training has been completed and vaccinations have been updated; this goal is ongoing.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Initiate new, two-hour monthly meetings to discuss end user satisfaction and concerns related to County facilities and plan corrective action.
Combined morning team meetings and senior staff meeting; this goal is ongoing.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Facilities Management will recognize employees for their accomplishments at our monthly meetings.
Facilities team has conducted department cookouts and potlucks throughout fiscal year 2015-16; this goal is ongoing.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan 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: *Ongoing*

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

Performance Measure(s): *Certified training.*
Estimated Completion: *Ongoing*

Extend the service life of floor coverings.

Performance Measure(s): *Purchase two new commercial carpet machines. Conduct carpet care training and establish a PM schedule for carpets.*

Estimated Completion: *August 15, 2016*

Purchase facility maintenance program.

Performance Measure(s): *Input all county equipment data and service schedules into facility maintenance program.*

Estimated Completion: *December 16, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Hold combined morning team and senior staff meetings each month to discuss end user satisfaction and concerns related to County facilities and plan corrective action.

Performance Measure(s): *Monthly meetings held.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan 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*

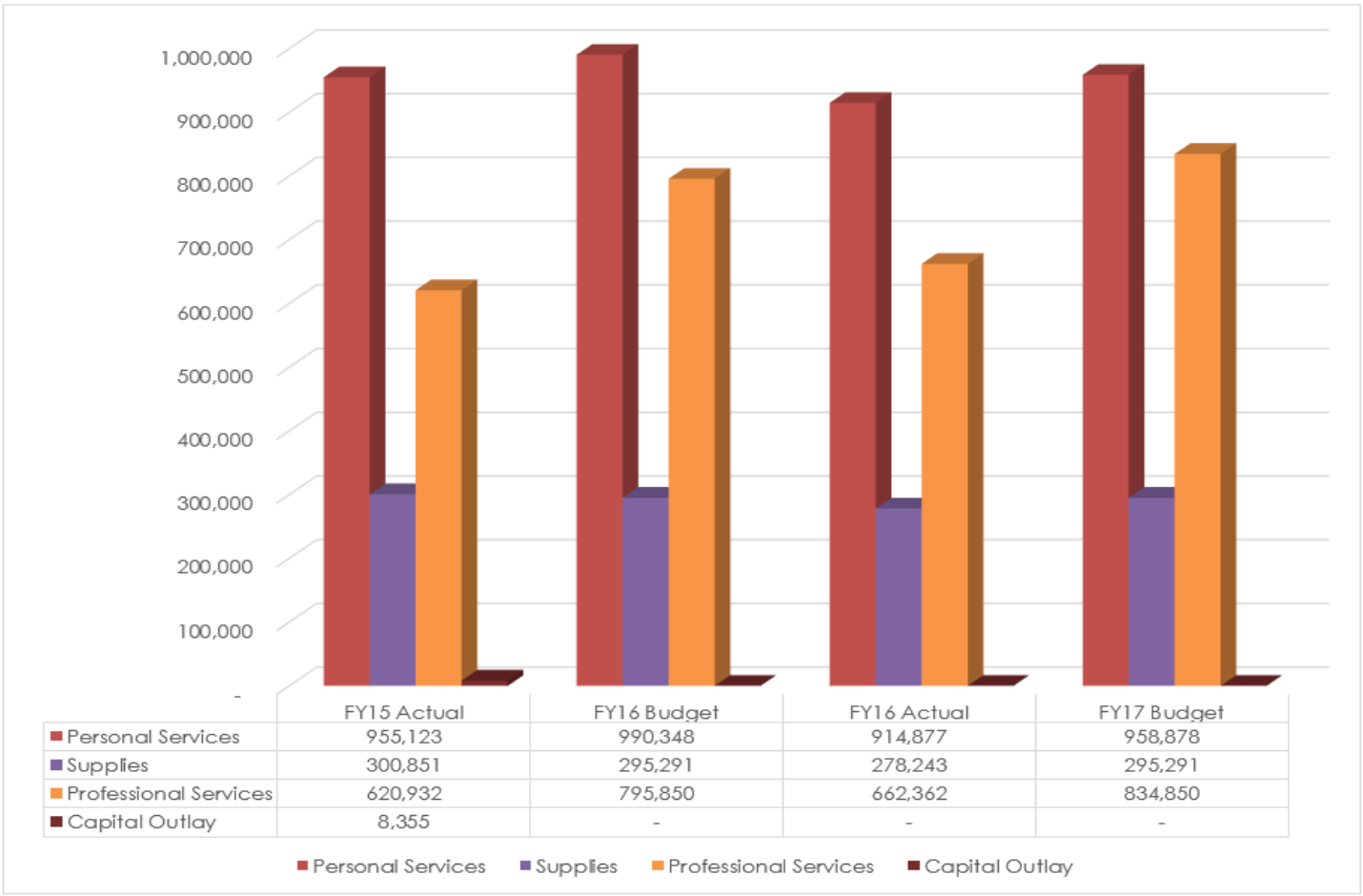
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Facilities Management	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	17.00	20.00	18.50	19.00	19.50
Emergency Management	0.50	0.00	0.00	0.00	0.00
Federal Detention Contract	1.50	0.00	0.00	0.00	0.00
Public Health District	1.00	1.00	0.00	0.00	0.00
Phone & Commissary	0.50	0.00	0.00	0.00	0.00
Public Works	2.50	2.50	0.00	0.00	0.00
Facilities Management Total	**23.00**	**23.50**	**18.50**	**19.00**	**19.50**

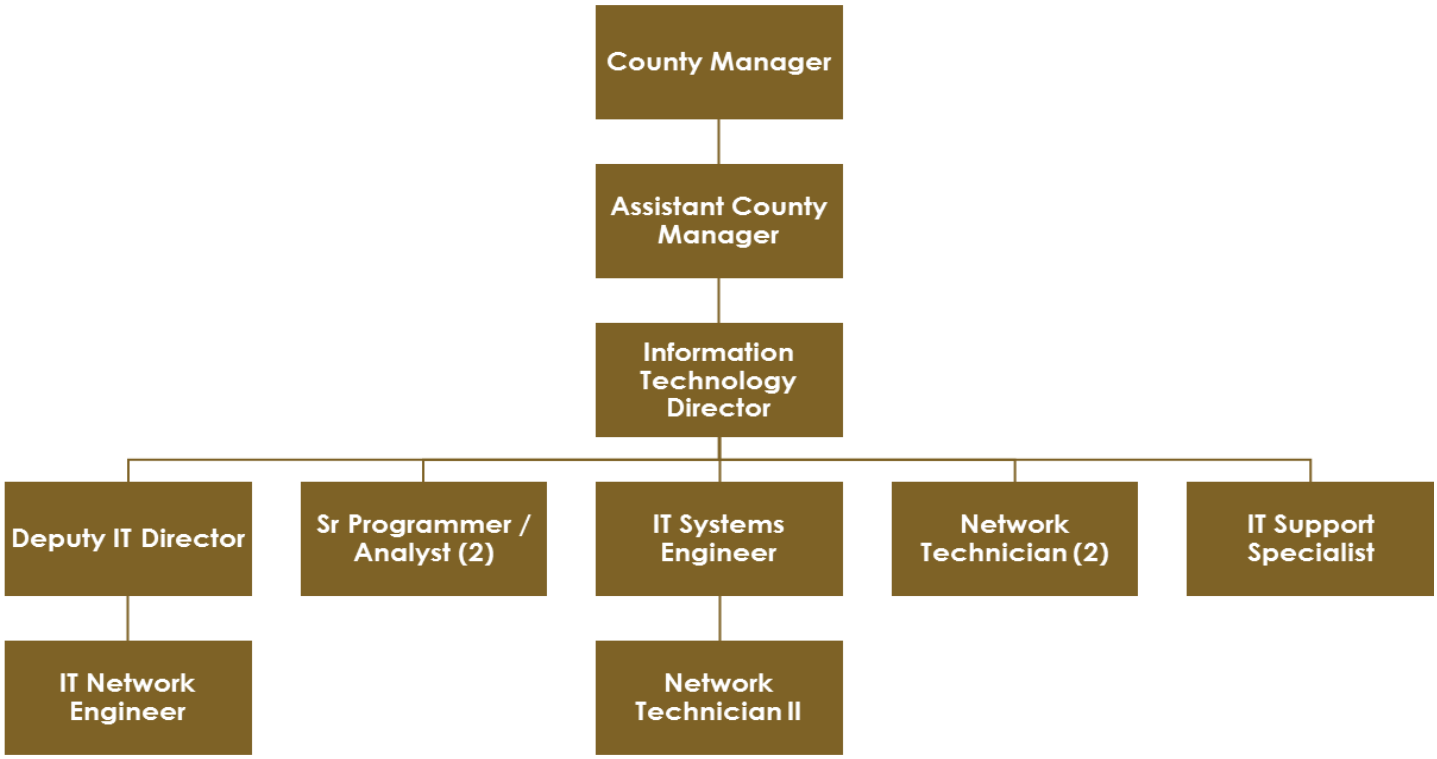
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	1,671	0	105	0	0.00%
Special Revenue	0	0	0	0	0.00%
Transfers In/Out	1,883,590	2,081,489	1,855,377	2,089,019	0.36%
Balance Forward	0	0	0	0	0.00%
Total Sources	**1,885,261**	**2,081,489**	**1,855,482**	**2,089,019**	**0.36%**
Uses					
Personal Services	955,123	990,348	914,877	958,878	-3.18%
Supplies	300,851	295,291	278,243	295,291	0.00%
Professional Services	620,932	795,850	662,362	834,850	4.90%
Capital Outlay	8,355	0	0	0	0.00%
Total Uses	**1,885,261**	**2,081,489**	**1,855,482**	**2,089,019**	**0.36%**
Net Sources (Uses)	**-**	**-**	**-**	**-**	

GENERAL FUND EXPENDITURES



INFORMATION TECHNOLOGY



VISION STATEMENT

Create the most effective, secure, and resilient IT infrastructure through team work within the IT department.

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 (10) dedicated employees. 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: **Communications Team:** Review and documentation of all Internet firewall rules.
Rules reviewed and documented by June 30, 2016.

Department Action: **Communications Team:** Installation of additional Internet connections.
Secondary Internet connection installed on November 3, 2015.

Department Action: **Communications Team:** Configuration of the additional Internet connection to provide a redundancy for critical communications during any interruption of services.
Secondary Internet configuration completed on December 3, 2015.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: **Web and Programming Team:** Create a project management framework to be used on future projects.
A framework of how projects will be managed has been created.

Department Action: **Web and Programming Team:** Internal phone directory created with an interface with server security files.
Project was cancelled in favor of a better way to accomplish the task.

Department Action: **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.
By December 18, 2015, Skype for Business was installed on all the client devices.

Department Action: **Communications Team:** Creation of a toolset for centralization of phone number management.
Toolset was in place and in use by March 31, 2016.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: **Support Team Education:** Build a staff baseline knowledge of the capabilities of Service Desk Software through books, videos, vendor conference calls, and outside training.
All education by the Support team has been completed as of January 4, 2016.

Department Action: **Support Team Configure:** Build the Service Desk system to conform to Navajo County IT requirements for support, notifications, and reporting.
New Service Desk is in place and the old one has been retired as of January 4, 2016.

Department Action: **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.

Progress was made throughout fiscal year 2015-16 and implemented by June 30, 2016.

Department Action: **Web and Programming Team:** Create a development environment with a base computer image used for creating all development machines.
A snapshot of this machine was created for use by December 29, 2015.

Department Action: **Web and Programming Team:** Create test environments for internal and vendor use.
Test environments have been set up and tested as of January 29, 2016.

Department Action: **Web and Programming Team:** Setup SQL Central Management Server.
As of November 18, 2015, SQL Servers are now being managed centrally.

Department Action: **Web and Programming Team:** Cross training County website services.
Cross training is ongoing. Those items that were identified for fiscal year 2015-16 were completed by June 30, 2016.

Department Action: **Web and Programming Team:** Move remaining SharePoint 2007 services/content to Office 365 Cloud.
SharePoint is in the Cloud.

Department Action: **Systems Team:** Implement new backup equipment and software.
New equipment and backup software have been installed and working as designed as of March 7, 2016.

Department Action: **Systems Team:** New management software is implemented.
Management software was implemented and configured by November 2, 2015.

Department Action: **Systems Team:** Upgrade servers to latest version of software.
Identified servers were upgraded by March 12, 2016.

Department Action: **Systems Team:** Redressing of devices on legacy network to new standard for better management of network addresses.
There has been a good start on this goal, but it will need to be completed next year.

Department Action: **Communications Team:** Extend security into all network switches and routers by January 2016.
Network switches were secured by June 30, 2016.

Department Action: **Communications Team:** Extension of physical network security network ports.
Network ports have been secured by June 30, 2016.

Department Action: **Communications Team:** Creation of automated processes to gather information from all network switches.
As of June 30, 2016, all standard switch information is being gathered in an automated fashion.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Support Team: Operating System certification earned.
Performance Measure(s): *Certification earned.*
Estimated Completion: *January 2, 2017*

Support Team: Dispatch Emergency Medical Services (EMS) software patched.
Performance Measure(s): *New patches applied.*
Estimated Completion: *August 31, 2016*

Support Team: Create a better way to deploy EMS patches.
Performance Measure(s): *Software patching improved.*
Estimated Completion: *June 30, 2017*

Systems Team: Install regional dispatch system.
Performance Measure(s): *Servers are installed and highly available four (4) months after purchase.*
Estimated Completion: *December 31, 2016*

Web and Programming Team: Simplify and make more efficient the security on some systems.
Performance Measure(s): *Security systems simplified and efficient.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Employee safety**

Support Team: Review and recommend new door access system.
Performance Measure(s): *Review completed and recommendation made for budgeting.*
Estimated Completion: *February 28, 2017*

Systems Team: Roll out security training throughout the County.
Performance Measure(s): *All employees have attended the training.*
Estimated Completion: *June 30, 2017*

Systems Team: Implement Vulnerability Management system.
Performance Measure(s): *Vulnerabilities are being managed by system.*
Estimated Completion: *May 31, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Promote the County**

Web and Programming Team: Upgrade public website to latest version of the software.
Performance Measure(s): *Software on website upgraded.*

Estimated Completion: *March 31, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Communications Team: Deploy regional dispatch network.
Performance Measure(s): *Network operational six (6) months after purchase.*
Estimated Completion: *March 31, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Web and Programming Team: Create test environments for outside vendors.
Performance Measure(s): *Test environment created and in use.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Communications Team: Upgrade servers to Skype for Business.
Performance Measure(s): *Servers upgraded and systems functional.*
Estimated Completion: *September 30, 2016*

Support Team: All requests for onboarding or offboarding completed within 24 hours.
Performance Measure(s): *Requests completed in less than 24 hours.*
Estimated Completion: *December 30, 2016*

Systems Team: Implement automated cluster updates.
Performance Measure(s): *Updates are being applied through automated function.*
Estimated Completion: *February 28, 2017*

Systems Team: Decommission old servers.
Performance Measure(s): *Servers decommissioned.*
Estimated Completion: *September 30, 2016*

Systems Team: Decommission legacy domain.
Performance Measure(s): *All servers in legacy domain removed.*
Estimated Completion: *September 30, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Communications Team: Report network "up-time."
Performance Measure(s): *Reports available three months after deployment.*
Estimated Completion: *October 31, 2016*

Communications Team: Remove remaining PBX phone systems.
Performance Measure(s): *Remaining PBX devices removed.*
Estimated Completion: *November 30, 2016*

Support Team: Portal created for employees to view and utilize to self-correct IT issues.
Performance Measure(s): *Portals created and instructions presented.*
Estimated Completion: *June 30, 2017*

Support Team: Create training videos available to County employees.
Performance Measure(s): *Videos available and posted on the internal web portal.*
Estimated Completion: *January 31, 2017*

Systems Team: Move County email to the Cloud.
Performance Measure(s): *County email is in the Cloud and working correctly.*
Estimated Completion: *June 30, 2017*

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

Web and Programming Team: Leverage the use of analytics more effectively.
Performance Measure(s): *Departments using analytics to report meaningful information.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Prepare a plan for organizational succession**

Web and Programming Team: Cross-training within the team to support the servers, databases, and systems in the County.
Performance Measure(s): *Cross-training has been ongoing and continual; noticeable progress has been made.*
Estimated Completion: *June 30, 2017*

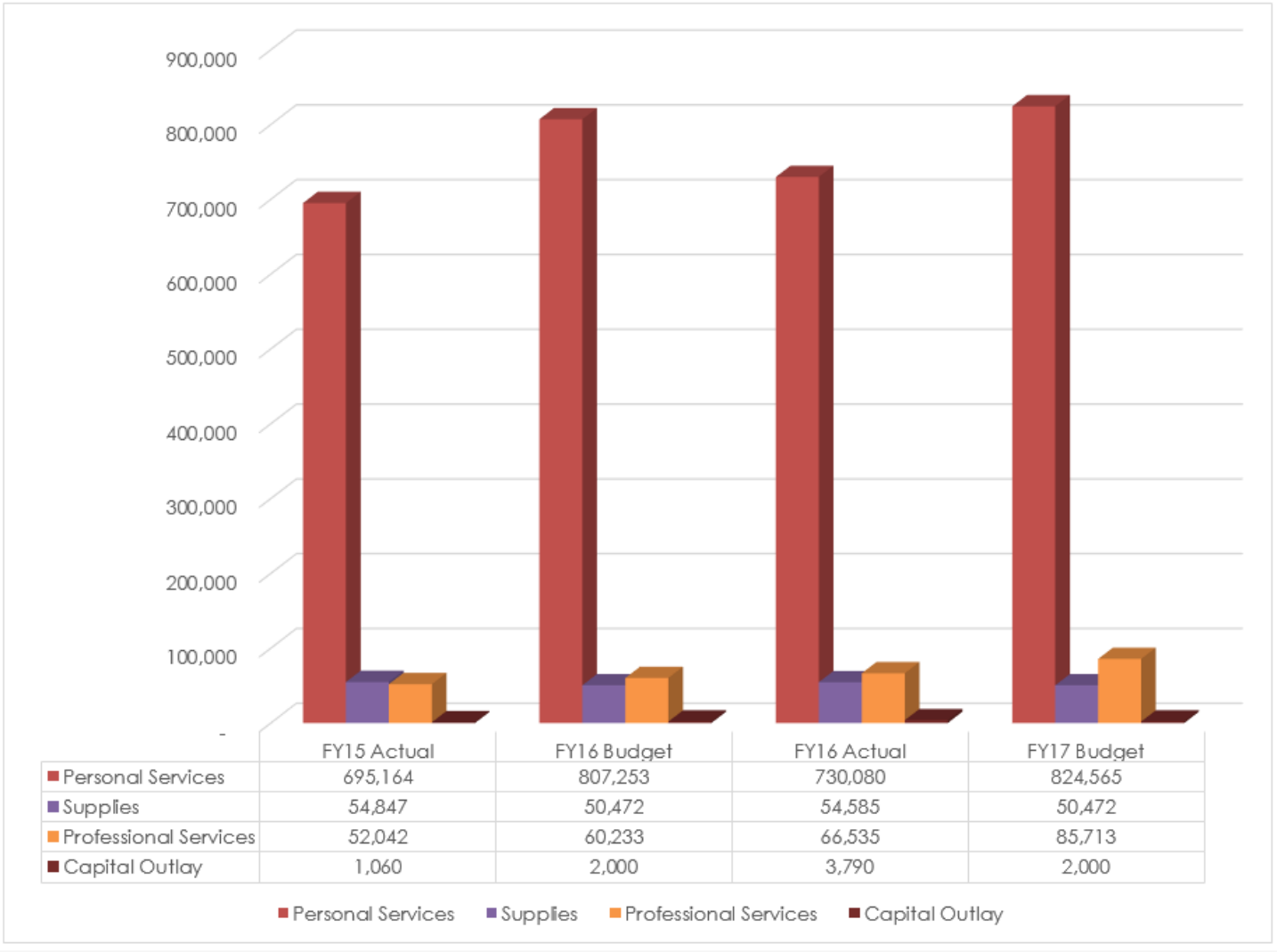
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Information Technology	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	8.50	11.00	11.00	10.50	10.50
Federal Detention Contract	1.00	0.00	0.00	0.00	0.00
Library District	0.50	0.00	0.00	0.00	0.00
Treasurer's Tax System	1.00	0.00	0.00	0.00	0.00
Information Technology Total	**11.00**	**11.00**	**11.00**	**10.50**	**10.50**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	0	0	0	0	0.00%
Special Revenue	91,716	98,569	83,387	68,569	-30.44%
Transfers In/Out	803,112	919,958	854,989	962,750	
Balance Forward	-25,892	33,000	-32,799	9,931	-69.91%
Total Sources	**868,937**	**1,051,527**	**905,576**	**1,041,250**	**-0.98%**
Uses					
Personal Services	695,164	807,253	730,080	824,565	2.14%
Supplies	79,201	50,472	66,855	62,472	23.78%
Professional Services	120,067	176,802	136,243	140,213	-20.69%
Capital Outlay	7,304	17,000	62,259	14,000	-17.65%
Total Uses	**901,736**	**1,051,527**	**995,436**	**1,041,250**	**-0.98%**
Net Sources (Uses)	**(32,799)**	**-**	**(89,859)**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	695,164	807,253	730,080	824,565
Supplies	54,847	50,472	54,585	50,472
Professional Services	52,042	60,233	66,535	85,713
Capital Outlay	1,060	2,000	3,790	2,000

JUDICIAL DEPARTMENT

VISION STATEMENT

We are dedicated to serving all who use our facilities in a professional and courteous manner while providing the best service possible.

MISSION STATEMENT

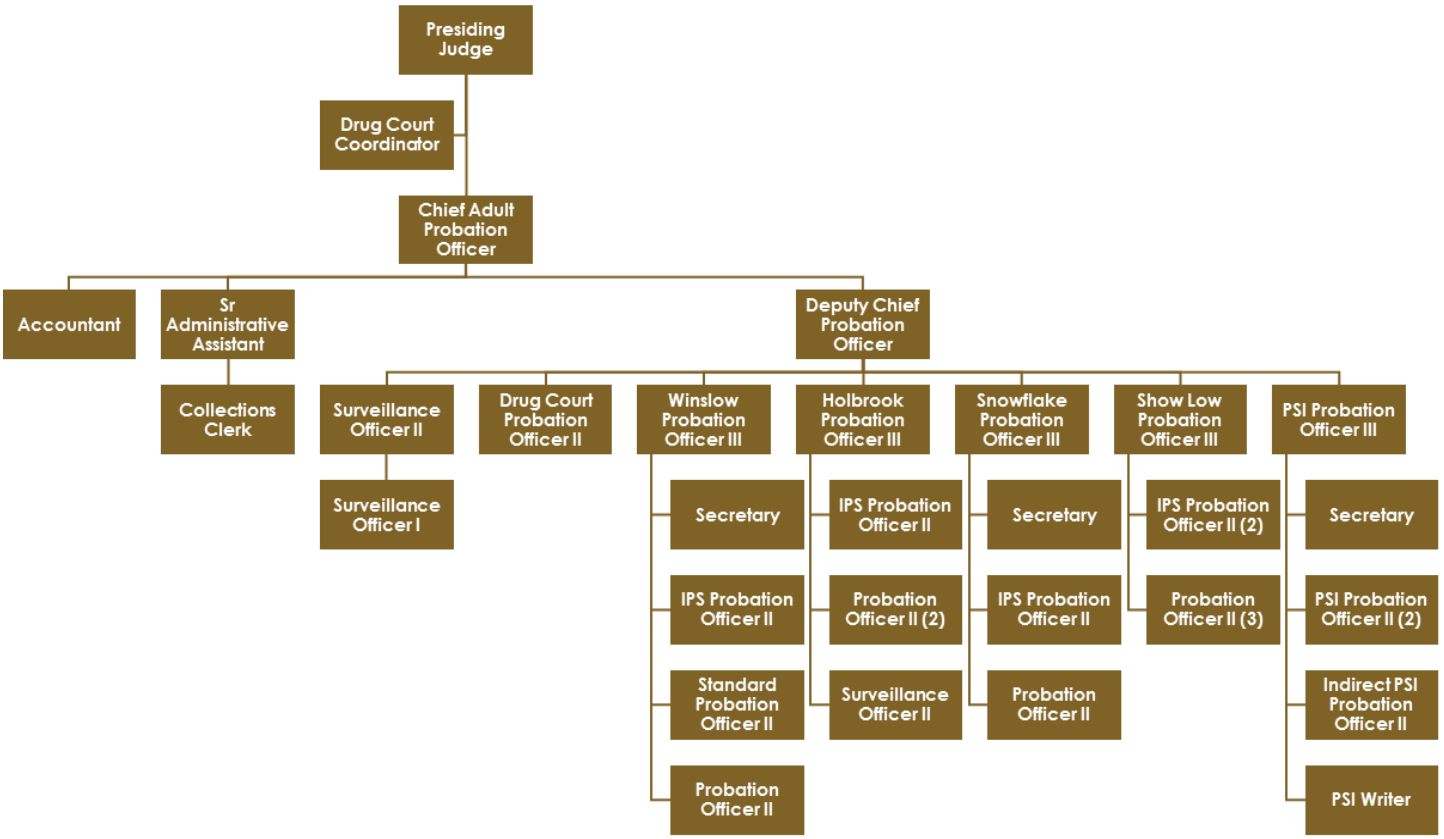
The mission of the judicial branch in Navajo County is to provide our constituents with a judicial forum for the just and timely resolution of disputes. Ease of access for users to court-related information and processes is an inherent obligation. Our responsibility as court system personnel is to fulfill the public's right to fair and efficient justice with dignity, professionalism, and courtesy.

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**.

Newly-elected officials were sworn in during by Navajo County Presiding Judge Michala Ruechel during a December 30, 2015, ceremony. Those sworn in were (left to right): Superior Court Judge Ralph Hatch; Superior Court Judge Dale Nielson; Clerk of the Superior Court Deanne Romo; Holbrook Justice of the Peace Evelyn Marez; Winslow Justice of the Peace Boyce "B.J." Little; Kayenta Justice of the Peace Susie Nelson; Show Low Justice of the Peace Stephen Price; Pinetop Justice of the Peace David Widmaier; Holbrook Constable Phyllis Romo; Winslow Constable Madeline "Pauline" Hernandez; Snowflake Constable David Wood; and Pinetop Constable Ryan Reinhold.

JUDICIAL DEPARTMENT: ADULT PROBATION



MISSION STATEMENT

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

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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

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

Successful in sending encrypted confidential documents to other court agencies, although some agencies have continued to request paper forms. This new process has saved time and money in products.

Department Action: 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 2015-16, we will partner with more local nonprofit 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.

Once again, the probation department was very successful in promoting probationers to complete their court-ordered community service. The totals for 2015 are 29,652 hours of community service completed by probationers. Probation Officers are assisting more and more by locating the community service work or creating community service projects for offenders to complete. The work is done for local nonprofit agencies and throughout the streets and communities of our county. 29,652 x 2015 Minimum Wage $8.05 = $238,698 of free labor completed throughout Navajo County.

Department Action: 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.

While we have determine necessary safety modifications for our offices, we are currently on the waiting list for these modifications to occur. This year, another statewide committee was established to review all court security and review all areas of justice of the peace courts as well. We will continue on this path.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Role modeling good citizenship. In fiscal year 2015-16, 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.

We completed all of these goals and will continue our partnerships with existing and new agencies.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Department will redevelop all policies from 1996 and incorporate quality assurance measures to ensure that our staff understand and achieve court, state, 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.
Review of all policies and procedures was not complete as of March 1, 2016; however, our goal of developing a policy work group was completed and we have been meeting monthly. The department did develop a new auditing form which is currently being used to review cases for statewide compliance standards. The department has successfully completed the Administrative Office of the Courts (AOC) Operation Review for 2015, with the next one scheduled three to four (3-4) years from 2015.

Department Action: Department will continue to enhance offenders' positive experiences while on probation and assist with creating opportunity for positive outcomes.
The department has partnered with the courts and our Veterans Court is now successfully running under Division I, where probation supervision is provided to aid the offender with their Veterans Court terms and compliance. The Jail Diversion Program has been very successful, with many offenders being referred into the program, completing the program, being released on probation, and for aftercare services where probation helps to mentor and coach the offender toward successful outcomes.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: The department will complete the State's AOC Operational Review process for 2015.
Reviewing all policies and procedures was not complete as of March 1, 2016; however, our goal of developing a policy work group was completed and we have been meeting monthly. The department did develop a new auditing form which is currently being used to review cases for statewide compliance standards. The department has successfully completed the AOC Operation Review for 2015, with the next one scheduled three to four (3-4) years from 2015.

Department Action: The department has trained four (4) Effective Practices In Correctional Settings (EPICS) coaches who will coach and train all remaining staff by March 2016.
At the direction of the State, we have not yet completed this goal. However, we are continuing to work on having the department's officers trained within the next year.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Employee safety**

The Adult Probation Department has initiated the need for Active Shooter Training and reached out to the Navajo County Sheriff's Office (NCSO) for assistance with training. NCSO has now spearheaded this need for

training with all County departments. NCSO and the Probation Department will partner to evaluate each satellite probation/court to plan for these types of situations and how to effectively respond so employees and citizens are safe.

Performance Measure(s): *Train all officers in Active Shooter Training and evaluate all offices for safest plan to respond.*

Estimated Completion: *September 1, 2016*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

The Adult Probation Department will improve our working relationships with other partnering agencies (local service providers, community agencies, our local jails, and court offices) by reaching out for improvement meetings and collaborative gatherings to foster new ideas to improve our current procedures.

Performance Measure(s): *Improve our working relationships and communications with other partnering agencies.*

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

The Adult Probation Department will update all forms and petitions so they are consistent in filing. Department will continue to automate any forms necessary to cut out unnecessary time spent developing the documents manually. Department will continue to work on policy and procedure updates. Department will organize shared drives for ease of use and time saving.

Performance Measure(s): *Update all petitions, organize shared drives, and update policies.*

Estimated Completion: *February 1, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

The Adult Probation Department has recently developed an improved plan for screening, hiring, training, and mentoring new officers, but we need to get feedback and formalize the new process. Department will continue to offer free onsite training to staff to enhance knowledge and education of our field. Experts will be identified and expected to train staff on an ongoing basis.

Performance Measure(s): *Department will reassess hiring process and review retention efforts.*

Estimated Completion: *September 1, 2016*

Strategic Plan Objective: **Prepare a plan for organizational succession**

The Adult Probation Department is dedicated to motivating staff and creating transparent and diverse outlooks toward the ones we serve and work with. We will administer team development staffings and techniques as well as an internal department survey to measure morale and confidence in our department's

goals.

Performance Measure(s): *Continued promotion of a positive and progressive organizational culture.*
Estimated Completion: *December 31, 2016*

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Adult Probation	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	8.00	8.00	8.00	8.00	8.00
Adult Intensive Probation Services	6.00	7.00	8.00	7.00	7.00
Adult Probation Services Fee	4.50	4.50	4.00	5.00	5.50
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	1.00	1.00	1.50	1.00	1.00
Bureau of Justice Assistance Drug Court	1.00	1.00	1.00	0.00	0.00
Juvenile Probation Fees	0.50	0.00	0.00	0.00	0.00
State Aid Enhancement	12.50	12.50	12.50	11.00	11.00
Adult Probation Total	**34.00**	**34.50**	**35.50**	**32.50**	**33.00**

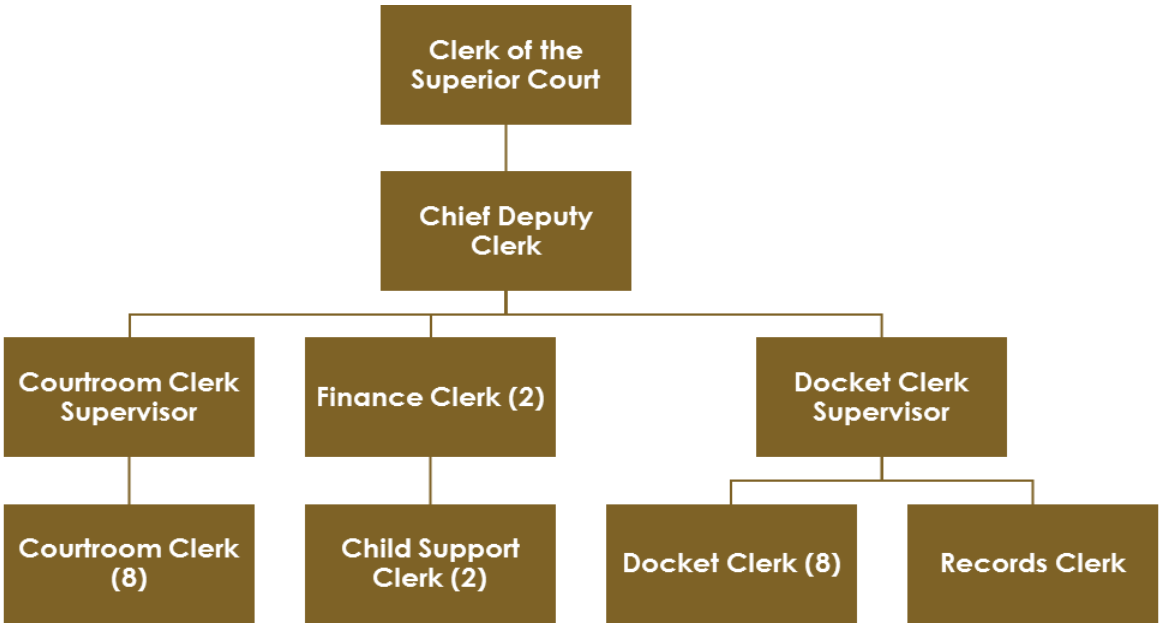
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	435	200	2,204	500	150.00%
Special Revenue	1,600,339	1,666,922	1,529,311	1,482,707	-11.05%
Transfers In/Out	581,700	607,043	558,984	583,695	-3.85%
Balance Forward	312,723	439,854	262,178	362,692	-17.54%
Total Sources	**2,495,197**	**2,714,019**	**2,352,678**	**2,429,594**	**-10.48%**
Uses					
Personal Services	1,963,428	2,089,011	1,872,574	2,055,504	-1.60%
Supplies	57,448	81,769	59,762	74,477	-8.92%
Professional Services	179,132	543,239	184,707	299,613	-44.85%
Capital Outlay	33,010	0	5,415	0	0.00%
Total Uses	**2,233,018**	**2,714,019**	**2,122,459**	**2,429,594**	**-10.48%**
Net Sources (Uses)	**262,178**	**-**	**230,219**	**-**	

GENERAL FUND EXPENDITURES

	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	510,484	511,130	468,880	488,082
Supplies	27,252	36,409	31,534	36,409
Professional Services	44,399	59,704	55,359	59,704
Capital Outlay	-	-	5,415	-

JUDICIAL DEPARTMENT: CLERK OF THE SUPERIOR COURT



VISION STATEMENT

"If we do not maintain justice, justice will not maintain us." - Francis Bacon

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 Fines/Fees and Restitution Enforcement (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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Provide access to court records consistent with state and federal law.
In a partnership project with the Navajo County IT Department, the Clerk's OnBase image servers were upgraded to accommodate expanded access for digital records. Future public records projects will be built upon this foundation.

Department Action: Ensure that language is not a barrier to justice.
The Navajo County Judicial Branch Language Access Plan (LAP) was updated and provided to Navajo County Judicial Branch employees, affording them a greater understanding of the LAP and providing resources they can utilize to ensure meaningful access to the court for limited-English-speaking court users.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Prepare for the next generation of case management systems and technology by instituting measures to improve the quality of the data currently maintained in the current case management system.
Instituted quality control (QC) at multiple points in the business process well before the deployment of e-File to ensure data accuracy is a practice long before it must become a reality.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Let humans talk to other humans.
Modified existing business practices to emphasize the ability for the public to make direct contact with a deputy clerk the first time, whether by telephone, email, or in person, without having to navigate through or rely upon computerized attendants.

Department Action: Increase the ability for the public to find solutions to problems.
Provided specialized training to deputy clerks so that the public can be personally directed to human and technology resources that might assist their movement through the judicial process, and do so without violating statutes which prohibit the Clerk of the Superior Court from providing legal advice.

Department Action: Increase the use of technology to decrease the turnaround time for public records.
At the discretion of the requesting party, and subject to any technical or procedural restrictions, all public records requests can now be forwarded via email rather than U.S. Mail.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Continued participation in the Navajo County Leadership Academy.

The Clerk of the Superior Court graduated one (1) deputy clerk from the 2015 Navajo County Leadership Academy. A second deputy clerk who participated in the same academy will graduate in 2016.

Department Action: Provide a more personalized training experience that focuses on business practices specific to the Clerk of the Court's operations.
Department supervisors and senior clerks now provide in-house training that meets the standards for Committee on Judicial Education and Training (COJET) accreditation, eliminating the need for required training hours to be obtained outside of Navajo County.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Begin the formal transfer of paper and microfilm records to digital images, with a long-term goal to make these records accessible in electronic format.

Performance Measure(s): *Purchase and deploy a microfilm-to-digital transfer unit and repurpose recently-retired production scanners for scanning of old paper case files to digital format.*
Estimated Completion: *June 30, 2017*

Publish an expanded set of Time Standards reports to assist with internal business process reviews.

Performance Measure(s): *Track time milestones through the pendency of all cases and publish a report which breaks down specific strengths and weaknesses based upon case type, beginning with domestic relations (DO) and civil (CV) cases.*
Estimated Completion: *June 30, 2017*

Start the discussion about how to make older records more accessible.

Performance Measure(s): *Work with our business partners to find new ways to make older records available in electronic format outside the scope of the Arizona Supreme Court's Central Document Repository.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Prepare for the rollout of e-Bench, new technology which allows judges to maintain their motions calendars electronically rather than with paper case files.

Performance Measure(s): *Ensure funding and training resources are available no later than the planned deployment date.*
Estimated Completion: *March 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Increase the number of humans available to assist other humans.

Performance Measure(s): *Upgrade existing entry-level positions to higher-skilled positions without increasing overall spending so that more deputy clerks are available to assist the public with their needs.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

Continued participation in the Navajo County Leadership Academy.

Performance Measure(s): *The Clerk of the Superior Court will nominate two (2) deputy clerks to participate in the 2017 Navajo County Leadership Academy.*

Estimated Completion: *June 30, 2017*

Expand the personalized training to our judiciary partners.

Performance Measure(s): *Include Superior Court and Court Administration as part of the Clerk of the Superior Court's in-house training.*

Estimated Completion: *June 30, 2017*

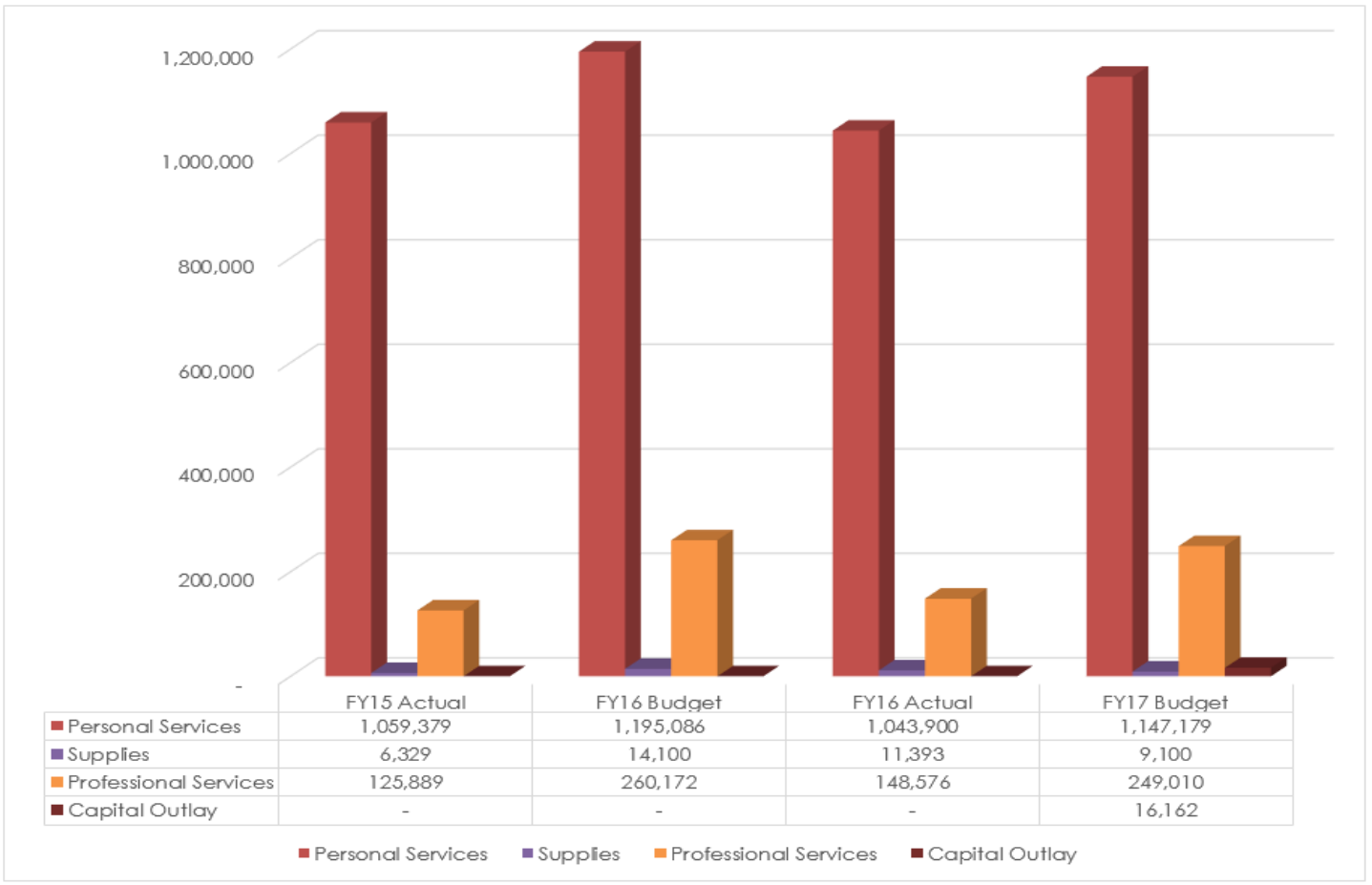
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Clerk of the Superior Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	22.50	22.50	22.50	23.50	22.00
Conciliation Court Fees	0.50	0.00	0.00	0.00	0.00
Child Support IV-D	1.00	1.00	0.00	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	**25.00**	**24.50**	**23.50**	**24.50**	**23.00**

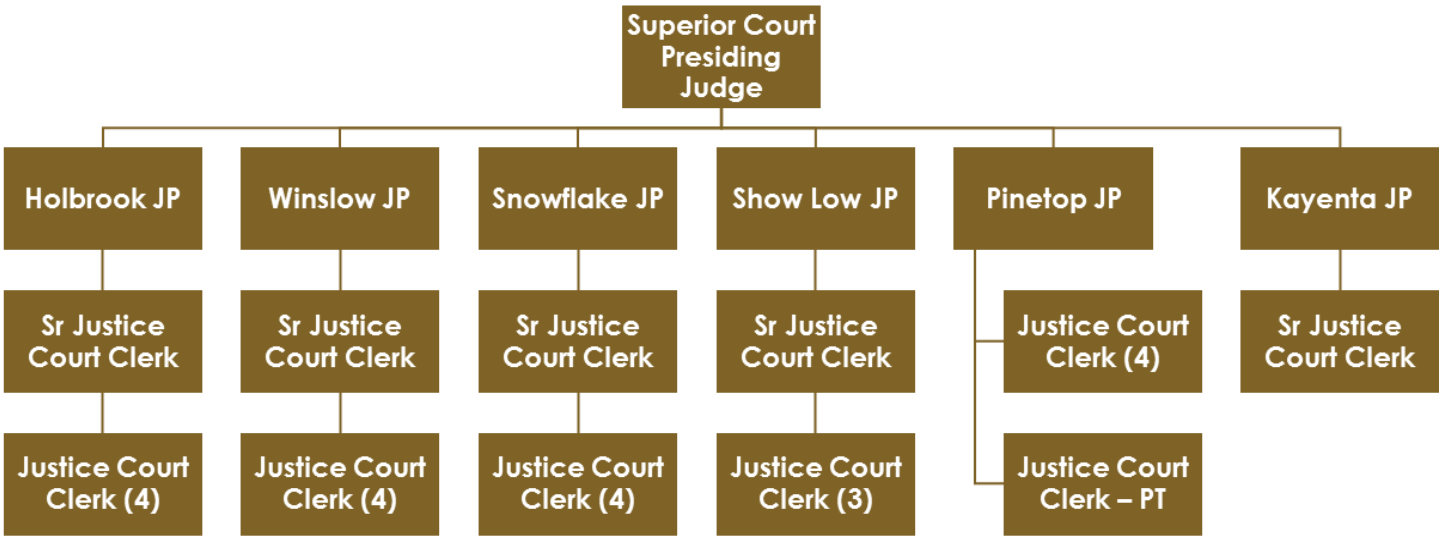
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	174,946	153,450	149,115	156,300	1.86%
Special Revenue	104,007	46,000	104,083	119,475	159.73%
Transfers In/Out	1,016,652	1,315,908	1,054,753	1,265,151	-3.86%
Balance Forward	200,494	222,823	253,134	79,770	-64.20%
Total Sources	**1,496,098**	**1,738,181**	**1,561,085**	**1,620,696**	**-6.76%**
Uses					
Personal Services	1,103,332	1,265,509	1,076,894	1,198,795	-5.27%
Supplies	6,458	22,850	13,103	37,100	62.36%
Professional Services	125,889	371,885	148,886	349,875	-5.92%
Capital Outlay	7,285	77,937	15,285	34,926	-55.19%
Total Uses	**1,242,964**	**1,738,181**	**1,254,167**	**1,620,696**	**-6.76%**
Net Sources (Uses)	**253,134**	**-**	**306,918**	**-**	

GENERAL FUND EXPENDITURES



JUDICIAL DEPARTMENT: JUSTICE COURTS



VISION STATEMENT

We are dedicated to serving all those who use our facilities in a professional and courteous manner while providing the best service possible.

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.

DEPARTMENT DESCRIPTION

The Justice Courts handle matters including civil, small claims, protective orders, evictions, criminal misdemeanors including shoplifting and driving under the influence (DUI), civil traffic, some juvenile delinquency matters, and initial stages of felonies.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

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

Our problem-solving courts have expanded to include Veterans' Court. While the court is still in its infancy stages of development and design, the court has already served several veterans in our area. The Veterans' Court model is based upon drug treatment and/or mental health treatment courts. Typically, veteran mentors assist with the program and help to address eligibility for veterans' assistance and treatment options. The workload capacity currently planned for our Veterans' Court is twenty (20).

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

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

Court employees continue to attend the Navajo County Leadership Academy, strengthening our current leadership and providing opportunities to others for personal and professional advancement.

Court Administration is proud to have another employee who completed the National Center for State Courts' Fellows Program. The Fellows Program is the highest and most demanding certification available from the Institute for Court Management (ICM). Becoming an ICM Fellow is a process of continual professional development that enhances the knowledge, skills, and abilities of court administrators while providing leadership instruction in areas of functional responsibility associated with court administration. This is the only program of its kind in the United States.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Identify ways to enhance and improve funding for the courts.

The courts continued to identify and participate in methods to enhance and improve funding for the courts to ensure their ongoing ability to provide appropriate access to court services and proceedings for our citizens.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Provide excellent customer service.

The Navajo County Judicial Branch Language Access Plan (LAP) was updated and provided to Navajo County Judicial Branch employees, affording them a greater understanding of the LAP and providing resources they can utilize to ensure meaningful access to the courts for limited-English-speaking court users.

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

The courts are continuing efforts on improving their websites to help ensure accessibility to the courts and provide constituents with information on what court services are available and assistance on court processes.

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

The courts hosted the Arizona Supreme Court Justices for oral arguments which provided the public an opportunity to gain knowledge about the processes of the State's highest court; several local professionals and high school students attended.

Department Action: Improve telephone systems.

The courts partnered with Navajo County Administration to provide improved

telephone systems in the Pinetop-Lakeside and Snowflake Justice Courts.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
This project was completed as a result of LuAnn Garbini's Fellows project.

Department Action: 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.
All members of the judicial branch completed computer/network security training.

Department Action: 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.
Court employees facilitated and provided training in over 25 training opportunities to judicial employees, County employees, and to adjoining counties.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: Protect citizens through the effective use of technology

The courts will explore ideas on the establishment of courthouse and courtroom facility standards.

Performance Measure(s): *The courts continue to explore ideas on the establishment of courthouse and courtroom facility standards. The Arizona Supreme Court identified court security as a high priority initiative and established a Court Security Committee (Arizona Supreme Court Administrative Order No. 2015-104) to develop court security standards for Arizona courts. The Navajo County Courts will work closely with this committee to ensure standards for courthouse and courtroom security are assessed and proper requests for supporting resources are made. Additionally, the Court's security staff will continue participation in security training and skills development.*

Estimated Completion: *June 30, 2017*

Implement the Arizona statewide Public Safety Assessment (PSA-Court tool).

Performance Measure(s): *Decisions made at the pretrial phases of a case have enormous impacts on public safety, government spending, and fundamental fairness. Navajo County Courts will implement the Arizona statewide Public Safety Assessment (PSA-Court tool), which will provide judicial officers with a pretrial risk assessment for the purpose of assisting them in making pretrial release*

decisions, establishing pretrial release conditions, and providing pretrial release supervision when necessary.

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Preserve the quality of life**

Advance efforts to reduce the number of people with mental illness and co-occurring substance use disorders in the jail.

Performance Measure(s): *The Navajo County Criminal Justice Collaborating Committee, comprised of justice partners, treatment providers, and other community service entities, will continue to advance efforts to reduce the number of people with mental illness and co-occurring substance use disorders in the jail. Allowing these individuals to continually cycle through jails does nothing to improve public safety, stresses already strained budgets, and hurts people with mental illnesses and their loved ones. The Committee will identify current and new opportunities to address the prevalence of people with mental illnesses and addictions in jails and ensure all Americans have access to care that affords every opportunity for recovery.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan 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, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

The Arizona Supreme Court recently adopted statewide the Public Safety Assessment—Court (PSA-Court) which is described as an evidence-based risk assessment instrument that will be used to help judicial officers make the decision whether to release, supervise, or detain defendants in the pretrial stages of their cases. The tool quickly and efficiently assesses the risk that a defendant will potentially engage in violence, commit a new crime, or fail to come back to court.

Performance Measure(s): *Full implementation of the PSA-Court tool in Navajo County.*

Estimated Completion: *December 31, 2016*

The Superior Court's Pretrial Release Program anticipates providing 250 pretrial assessments to the judges as an additional tool for use in determining release conditions of detained pretrial defendants, providing services to about 320 defendants and netting a cost avoidance in excess of $2 million to Navajo County. Providing pretrial release services reduces high incarceration costs incurred by pretrial detainees.

Performance Measure(s): *Provision of pretrial assessments to judges; actual cost avoidance.*
Estimated Completion: *June 30, 2017*

Identify ways to enhance and improve funding for the courts to ensure their ongoing ability to provide access to court and court services for all individuals.

Performance Measure(s): *Identification of ways to enhance and improve funding for the courts.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: Ease of doing business with Navajo County

Many people cannot afford, or choose not to obtain, legal representation in court proceedings. Consequently, court employees are prepared to assist these self-represented individuals in understanding court processes and legal procedures. Court forms and information are available in both paper and electronic formats and are easily understandable. The courts will continue to improve services on their websites to help the public identify and obtain appropriate court services, understand court procedures as well as indicate helpful links to other information and resources available.

Performance Measure(s): *Improvement of services on the courts' websites.*
Estimated Completion: *June 30, 2017*

Continue to implement the case processing time standards as phased in by the Arizona Supreme Court to enhance the timeliness of case management. This requires judges, clerks, court administrators, and staff to work together to identify ways to improve processes.

Performance Measure(s): *Implementation of Arizona Supreme Court case processing time standards.*
Estimated Completion: *June 30, 2017*

Collaborate with the Arizona Supreme Court on their E-Initiatives to introduce e-filing, e-bench, and e-access, all of which will provide not only the public but court staff and judges with information expediently and efficiently. Navajo County's "go live" date is unknown at this time.

Performance Measure(s): *Implementation of the Arizona Supreme Court's E-initiatives.*
Estimated Completion: *June 30, 2017*

The courts, with the assistance of the Arizona Supreme Court, have expanded access to interpreter services and translated forms, instructions, and court information. However, work remains to be done. Our courts will develop strategies to increase availability and quality of court interpreters and interpreting services.

Performance Measure(s): *Development and implementation of strategies to increase availability and quality of court interpreters and interpreting services.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Our courts depend on volunteers to assist in fulfilling the judiciary's many functions and responsibilities from foster care review boards and Court Appointed Special Advocate (CASA) volunteers to providing community outreach. We will continue to seek out a talented and diverse volunteer base.

Performance Measure(s): *Expanded talented and diverse volunteer base.*
Estimated Completion: *June 30, 2017*

The courts will be proactive in identifying ways to provide community outreach by communicating with the general public, elected officials, local libraries, and other government entities.

Performance Measure(s): *Increased communication with the general public, elected officials, local libraries, and other government entities.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Prepare court leadership for next generation case management systems and technology by instituting measures to improve the quality of the data currently maintained in the current case management system.

Performance Measure(s): *Implementation of measures to improve the quality of the data currently maintained in the current case management system.*
Estimated Completion: *June 30, 2017*

Workforce development plans will include training methods that are convenient, timely, and relevant.

Performance Measure(s): *Creation and implementation of workforce development plans including training methods that are convenient, timely, and relevant.*
Estimated Completion: *June 30, 2017*

The Arizona Code of Judicial Administration (ACJA), Chapter 3, Section 1—Education and training, requires all full-time judges and court personnel to complete at least 16 credit hours of judicial education each year. Compliance with these standards is monitored and enforced to ensure proficiency of judicial staff. Many of our judges and staff serve as trainers at both the state and local levels.

Performance Measure(s): *Completion of required judicial education by all court employees.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

The courts will continue to partner with the County to attain the goal of organizational succession through their support and participation in the Navajo County Leadership Academy and the Supreme Court education programs. Participation in these programs will lead to high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Participation in the Navajo County Leadership Academy and Supreme*

Court educational opportunities. Creation of workforce development plans that include convenient, timely, and relevant training methods.

Estimated Completion: *June 30, 2017*

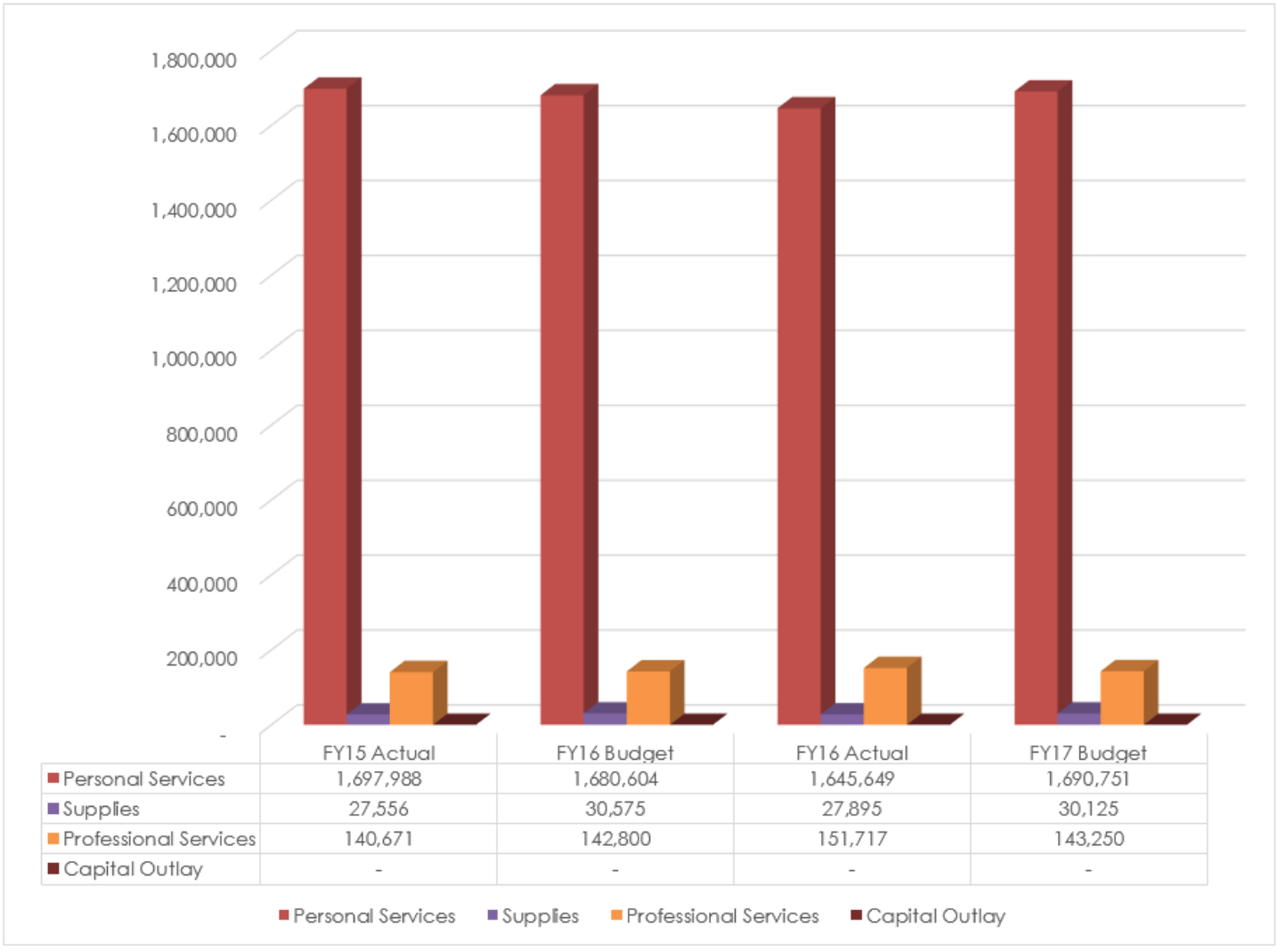
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Justice Courts	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	25.75	25.75	25.75	25.80	25.80
JCEF Holbrook	0.00	0.00	0.00	1.00	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**	**31.80**	**31.80**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	1,423,388	1,309,560	1,310,391	1,309,240	-0.02%
Special Revenue	552,932	373,200	515,762	531,800	42.50%
Transfers In/Out	442,827	544,419	514,869	554,886	1.92%
Balance Forward	775,487	85,748	1,069,721	-59,441	-169.32%
Total Sources	**3,194,634**	**2,312,927**	**3,410,743**	**2,336,485**	**1.02%**
Uses					
Personal Services	1,928,800	1,931,989	1,849,095	1,950,644	0.97%
Supplies	32,984	57,070	34,883	60,808	6.55%
Professional Services	161,113	298,030	158,236	293,060	-1.67%
Capital Outlay	2,016	25,838	0	31,973	23.74%
Total Uses	**2,124,913**	**2,312,927**	**2,042,214**	**2,336,485**	**1.02%**
Net Sources (Uses)	**1,069,721**	**-**	**1,368,530**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	1,697,988	1,680,604	1,645,649	1,690,751
Supplies	27,556	30,575	27,895	30,125
Professional Services	140,671	142,800	151,717	143,250
Capital Outlay	-	-	-	-

JUDICIAL DEPARTMENT: JUVENILE DETENTION

VISION STATEMENT

The Navajo County Juvenile Detention Center and its staff shall provide secure care for juveniles pending disposition or other appropriate statutory actions. Strive to provide for each juvenile's basic needs to include: nutritional, physical, emotional, educational, medical, spiritual, recreational, hygienic, and social needs while detained. Ensure that the juvenile's legal rights are protected while detained. Provide a safe and human living environment while maintaining an adequate level of security and supervision for the juveniles in detention, provide a sufficient number of qualified staff and promote staff professionalism through education and training. Provide effective and innovative programs in coordination with available community resources.

MISSION STATEMENT

The mission of the judicial branch in Navajo County is 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 space 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.

As of March 1, we were still in the process of updating the policies. We have updated our behavioral management system which provides positive reinforcement techniques. We have begun to implement the Kids at Hope Philosophy and have established a workgroup to finish revising the juvenile detention policies.

Department Action: Follow Federal and State guidelines to meet the mandates of the Prison Rape Eradication Act (PREA).

All detention and probation staff received the required PREA training by December 1, 2015.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.

All staff received the required Committee on Judicial Education and Training (COJET) training for the year by December 1, 2015. Finding the resources to provide the required training mandated by the Juvenile Detention Standards continues to be a challenge.

Department Action: 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.

Due to continuing technical issues with using the County's evaluation form, we have not yet adopted it. Currently, two Juvenile Detention shift supervisors are attending the County's Leadership Academy.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Employee safety**

Locate a health provider to provide and administer the yearly tuberculosis (TB) testing and hepatitis series inoculation.

Performance Measure(s): *A record will be kept in the employee's personnel file and will be monitored to ensure this has been done.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

The department is seeking to establish a sustainable agreement to provide health services with licensed health providers to juvenile detainees as established by the Arizona Supreme Court in the Juvenile Detention Standards.

Performance Measure(s): *Develop a written agreement or contract defining the duties and responsibilities of the health services authority.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

To improve communication between our shifts, a quarterly meeting will be conducted. The meeting will be chaired by a Detention Officer III.

Performance Measure(s): *A digital submission board was created where any staff may submit an agenda item or pose a question. This is used by the chair to set an agenda. All meetings will have meeting notes that are forwarded to the Detention Manager for review.*

Estimated Completion: *March 4, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Verify at the time of hire all newly-hired detention officer personal and professional background history information including driving history and references. Work with County IT to address the issues of being able to access the County's performance evaluation form from Juvenile Detention's Administrative Office of the Courts (AOC) computers.

Performance Measure(s): *During calendar year 2016, department will update personnel files to ensure*

all personnel have completed drug testing and a physiological evaluation and/or polygraph examination. Once the technical issues have been resolved, immediately train supervisors and begin using Navajo County's performance evaluation form.

Estimated Completion: *December 31, 2016*

Per guidelines provided by the Federal Government through the Prison Rape Elimination Act (PREA), the Juvenile Detention Center appointed to primary trainers to bring information from training and resource centers to address mandated changes in policy and procedure through intensive training and auditing.

Performance Measure(s): *Develop a policy specifically addressing the PREA Standards. Review the current screening tool for PREA vulnerabilities and revise our detention center's tool to be in compliance with PREA Standards. Review and revise current reporting procedures to update how data is captured to correctly report detention center activities to address PREA requirements.*

Estimated Completion: *June 30, 2017*

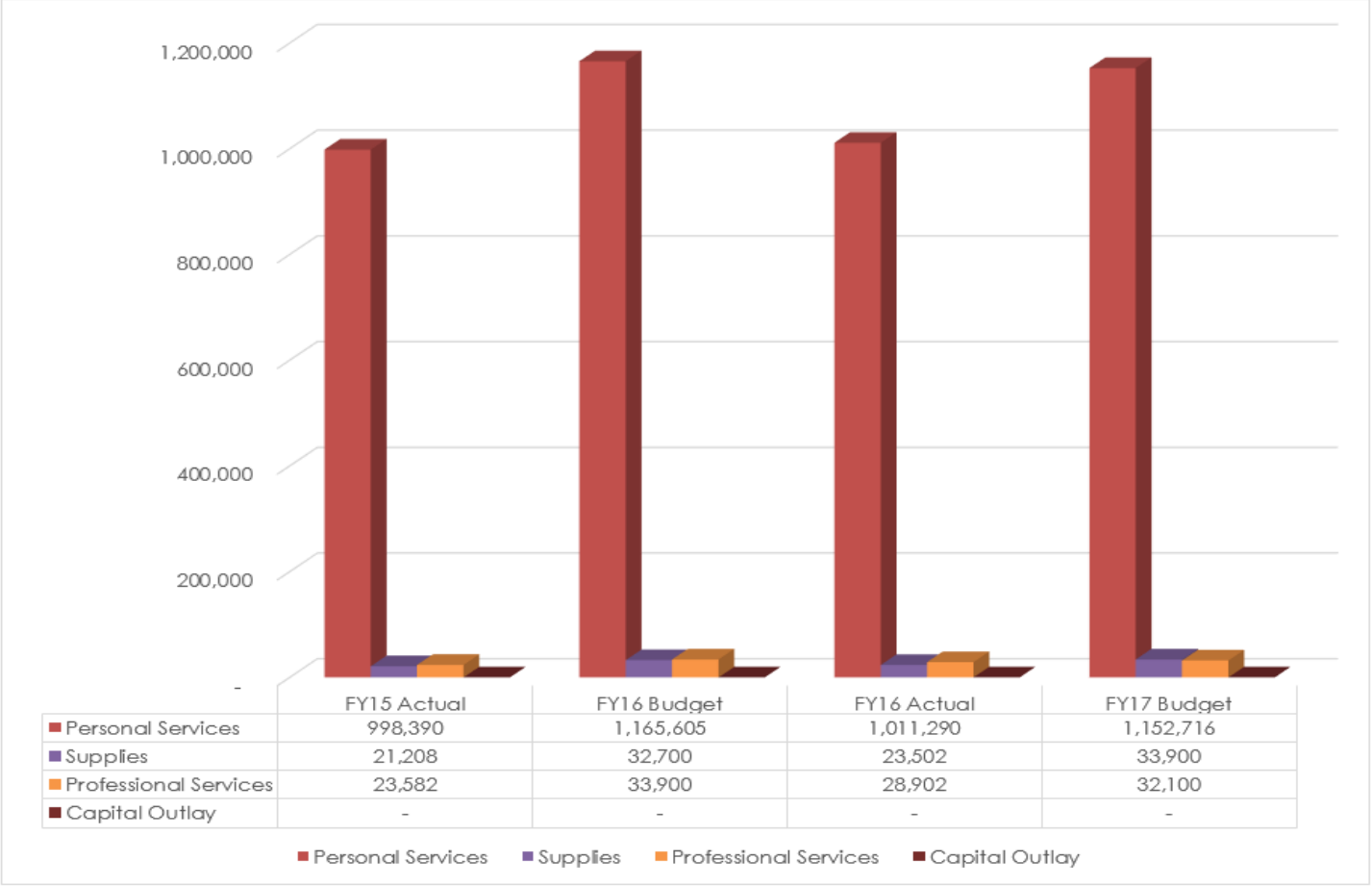
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Juvenile Detention	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	18.00	18.00	18.00	18.00	17.00
Juvenile Detention Total	**18.00**	**18.00**	**18.00**	**18.00**	**17.00**

DEPARTMENT BUDGET OVERVIEW

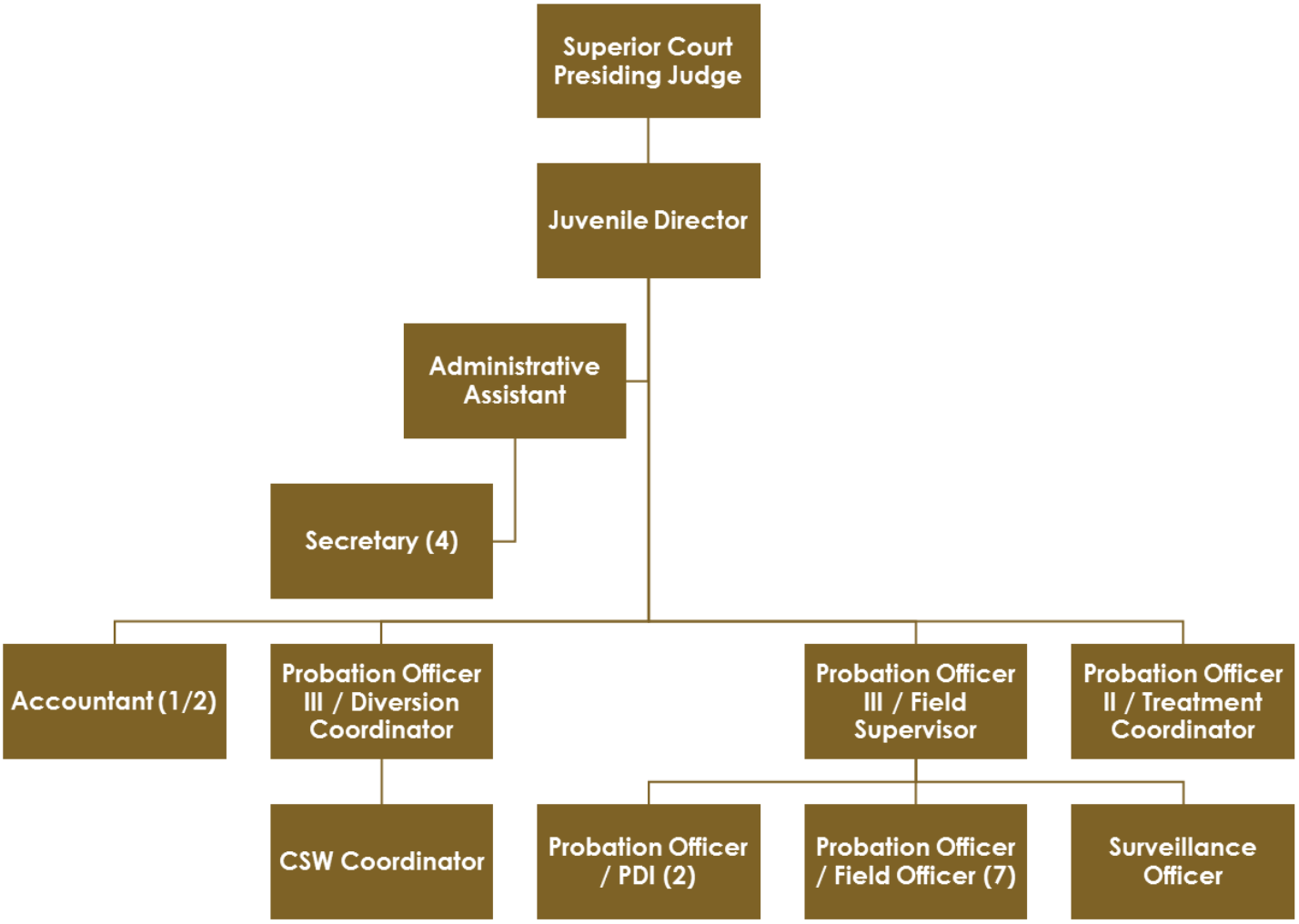
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	1,549	0	84,043	91,000	0.00%
Special Revenue	44,725	50,000	10,712	-50,000	-200.00%
Transfers In/Out	1,041,631	1,232,205	979,650	1,127,716	-8.48%
Balance Forward	28,066	90,000	43,442	100,000	11.11%
Total Sources	**1,115,971**	**1,372,205**	**1,117,847**	**1,268,716**	**-7.54%**
Uses					
Personal Services	998,390	1,165,605	1,011,290	1,152,716	-1.11%
Supplies	21,208	32,700	23,502	33,900	3.67%
Professional Services	23,582	33,900	28,902	32,100	-5.31%
Capital Outlay	29,349	140,000	0	50,000	-64.29%
Total Uses	**1,072,529**	**1,372,205**	**1,063,694**	**1,268,716**	**-7.54%**
Net Sources (Uses)	**43,442**	**-**	**54,154**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	998,390	1,165,605	1,011,290	1,152,716
Supplies	21,208	32,700	23,502	33,900
Professional Services	23,582	33,900	28,902	32,100
Capital Outlay	-	-	-	-

JUDICIAL DEPARTMENT: JUVENILE PROBATION



VISION STATEMENT

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

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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.

Due to general concern by the Administrative Office of the Courts (AOC) Information Technology Department about the vulnerability of the entire computer network administered by AOC, the Arizona Supreme Court mandated online video-based training that is to be taken annually by judicial staff throughout the State. Navajo County adheres to the training provided and requires employees to view the training about Cyber-Security from AOC Education Services. This practice satisfies the goal of training local staff members by IT professionals from AOC.

Department Action: Engage in a collaborative effort with the Arizona Supreme Court to transition from the Juvenile On-Line Tracking System (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.

The rollout for JOLTSaz in Navajo County has been delayed due to programming difficulties. The date for implementation in Navajo County has been moved back several months. It is unclear as of March 1, 2016, what the new target date for installment will be.

Department Action: Increase the number of certified instructors for training juvenile probation officers who carry firearms.

Richard McClellan completed the required training in August 2014 and is currently certified as a Firearm Instructor for the Juvenile Probation Department. He coordinates with firearm instructors from the Navajo County Adult Probation Department to provide training to other juvenile probation officers who carry weapons for performing their job responsibilities.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: The Juvenile Probation Department has provided funding to an independent contractor over 10 years through a grant from the Arizona Supreme Court to provide community outreach and educational programming designed to inform children, teens, and parents about the harmful impacts of using and abuse of mind-altering substances as a substance abuse prevention strategy.

The primary focus of the Navajo County Drug Project has been to prevent the use of alcohol, illicit drugs, and/or prescription drugs (particularly by juveniles) through

an ongoing educational and community outreach campaign in the County. This goal has been met through dispersal of information through a dedicated website at www.ncdp.rocks. The goals and objectives have been realized through partnering with nationally-recognized organizations that provide media and literature support for the local outreach campaigns. Local radio, television, and print media producers have given exceptional support to the Navajo County Drug Project.

Through the efforts of the Coordinator and staff at the Navajo County Drug Project, stakeholders such as the Juvenile Court, local law enforcement, school districts, and local community coalitions have been rallied and focused. While those agencies mentioned above have always performed their roles to reduce the problem of substance abuse in the County, the Navajo County Drug Project provides a clearinghouse and core location that continues to collect and disseminate information needed to educate the public about the impact of mind-altering substances in the community.

Grant funding from the Arizona Supreme Court allows the Drug Project to continue efforts to move a variety of projects forward to reach out to the Navajo County community. Continuing program achievements include a series of community outreach meetings, school presentations, and media campaigns. There have been prescription drug take-backs sponsored in coordination with local law enforcement and under Drug Enforcement Administration (DEA) authorization. Through the efforts of the Drug Project, there are now permanently mounted, locked drug receiving boxes in the reception areas of the Pinetop/Lakeside and Show Low Police Departments. Art and social media contests are held annually for teens to depict an anti-drug or anti-alcohol theme in an art form or media expression. The "We-Tip" program that allows anonymous reporting by witnesses of a crime to a national dispatch center that passes along the reported offense to local police agencies to be investigated was introduced locally by the Drug Project. Also, an out-of-school prevention program for younger teens called Junior Leadership Academy (JLA) began to help juveniles learn coping skills for today's challenges as a means to divert them from delinquent behavior. For two consecutive years, the JLA has been recognized in the top three Out of School programs by the State.

The Navajo County Drug Project is a great resource to the people of Navajo County.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Increase the overall collections rate in calendar year 2015 to 5% over that of calendar year 2014. 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.

The comparison of overall collections from CY2014 to CY2015 was favorable. The categories where funds were collected by Juvenile Probation included: attorney fees, probation fees, probation $40+ fees, diversion fees, diversion $40+ fees, victims' rights

fees, surcharges, victim restitution, and tax interception program monies. The goal was to increase the overall collection rate by 5%. The collection increase amounted to 6% at the end of CY2015.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Develop locations to have juvenile offenders perform community work service. Provide oversight to juveniles to complete assigned hours of service to the community.

During CY2015, the Community Work Service Coordinator organized and supervised juveniles who collectively worked 5,067 hours in communities throughout Navajo County. At the current minimum wage (according to the Internal Revenue Service) of $8.05 per hour in Arizona, these hours worked by juvenile offenders returned an in-kind service amount equivalent to $40,789.35 for the taxpayers of Navajo County. Service projects were conducted at tax-funded agencies, nonprofit agencies, and for individuals unable to provide the service for themselves such as the elderly or handicapped persons.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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 evidence-based practice (EBP) that empowers families to act in ways that reduce risk to family and community members.

In addition to presentations at schools and other public functions along with personal contact with individuals in the community, the Juvenile Probation Department contributes to a social media page that informs people of activities and events associated with promoting law-abiding behavior by juveniles. There are topics that are posted on a monthly basis such as announcement of campaigns for drug take-backs and a law-related education forum that covers a specific monthly message about a relevant issue in the community. Also, the Juvenile Probation Department has been the local leader for adopting the positive ideology for Kids At Hope toward establishing a cultural movement wherein adults and youth are taught about and embrace the philosophy that each child has intrinsic value to success in life with no exceptions. The Diversion Program Coordinator will continue to meet with leaders, parents, and organizations in Navajo County to expand this ideology in the County. During CY2015, 81% of all juveniles placed on diversion through Juvenile Probation were successful in having their cases diverted from Juvenile Court.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Appoint an ad hoc committee to revise and update the department's policies and procedures manual. 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 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.

After training and evaluation of policies and procedures written to come into compliance with guidelines established concerning implementing the use of EBP by the Navajo County Juvenile Probation Department, the Director at AOC acknowledged the department as having completed the criteria to be considered as procedurally following an EBP program.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: Protect citizens through the effective use of technology

In 2015, the Juvenile Probation Department set a goal to reduce the time needed to process complaint referrals through electronic data collection in a database within timeframes established by the Arizona Supreme Court. During that time, the department achieved a ≈70% success rate for resolving juvenile complaint referrals within the prescribed time limits established by the Arizona Supreme Court. With respect to the use of electronic technology to improve processing times of moving juvenile complaints referrals through the juvenile justice system, the goal for CY2016 is to improve the rate of conveyance of complaint referrals from receipt through disposition to an 80% resolution rate within the prescribed time frames established by the Arizona Supreme Court.

Performance Measure(s): *Improvement in the rate of conveyance of complaint referrals from receipt through disposition to an 80% resolution rate within the prescribed time frames established by the Arizona Supreme Court.*

Estimated Completion: *December 31, 2016*

Policies and procedures concerning face-to-face and collateral contacts with a probationer should provide for measurement of coordination of data entered by the officer who made the contact into the contact journal screens in the Juvenile On-Line Tracking System (JOLTS). Reference to data entry should be attached in the case file.

Performance Measure(s): *During quarterly audit of case files, supervisors will confirm juvenile probation officers are maintaining appropriate number of contacts per case plan and that physical and collateral contacts with the probationer are entered into JOLTS in a timely and accurate manner.*

Estimated Completion: *June 30, 2017*

It is the right of a victim to be notified concerning judicial hearings relative to his/her case. The juvenile probation officer should research if the victim wishes to be notified of these events. He or she should use the JOLTS system to remind him/her to send a letter to the victim of any relevant hearing allowing their attendance at the hearing, if they desire.

Performance Measure(s): *Ensure victims who desire notification of hearings and other changes in the case are provided with that information by letter or other means. Contact with the victim by the probation officer should be documented and the information placed into the juvenile offender's case file. A supervisor will review the case file on a quarterly basis to determine if the victim is being informed of hearings and other events that will influence the comfort level of the victim and for his or her safety relative to the juvenile probationer. The probation officer will record attempt at victim notification in JOLTS and will reflect adherence to timeframes and deadlines by documenting dates when notifications were provided to the victim.*

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Implement a referral processing procedure that can expedite diversion cases from induction through successful completion.

Performance Measure(s): *In 2015, the successful completion rate of juveniles placed into the diversion program was 81%. During CY2016, the goal is to improve successful completion rate to 90% of juveniles placed in the diversion program.*

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Develop a quality assurance procedure that requires a supervisor to review case files on a quarterly basis to determine if written risk/needs assessments have been conducted and, if so, the case plan for supervising the juvenile probationer is coordinated with the risk/needs assessment.

Performance Measure(s): *During CY2016, a supervisor will review and audit randomly selected case files from every juvenile probation officer's case load to determine the level of compliance with standards established by the Arizona Supreme Court. The reviews/audits will take place on a quarterly basis.*

Estimated Completion: *December 31, 2016*

The Juvenile Probation Department is required by Judicial Code to review the qualifications of all applicants for becoming a juvenile probation officer to show upstanding character (including lack of a criminal history) and a fitness for duty evaluation to include mental, physical, and medical examinations.

Performance Measure(s): *Develop a tracking method and a checklist to be contained in each personnel file to include all pre-employment requirements with dates of*

completion.

Estimated Completion: *October 3, 2016*

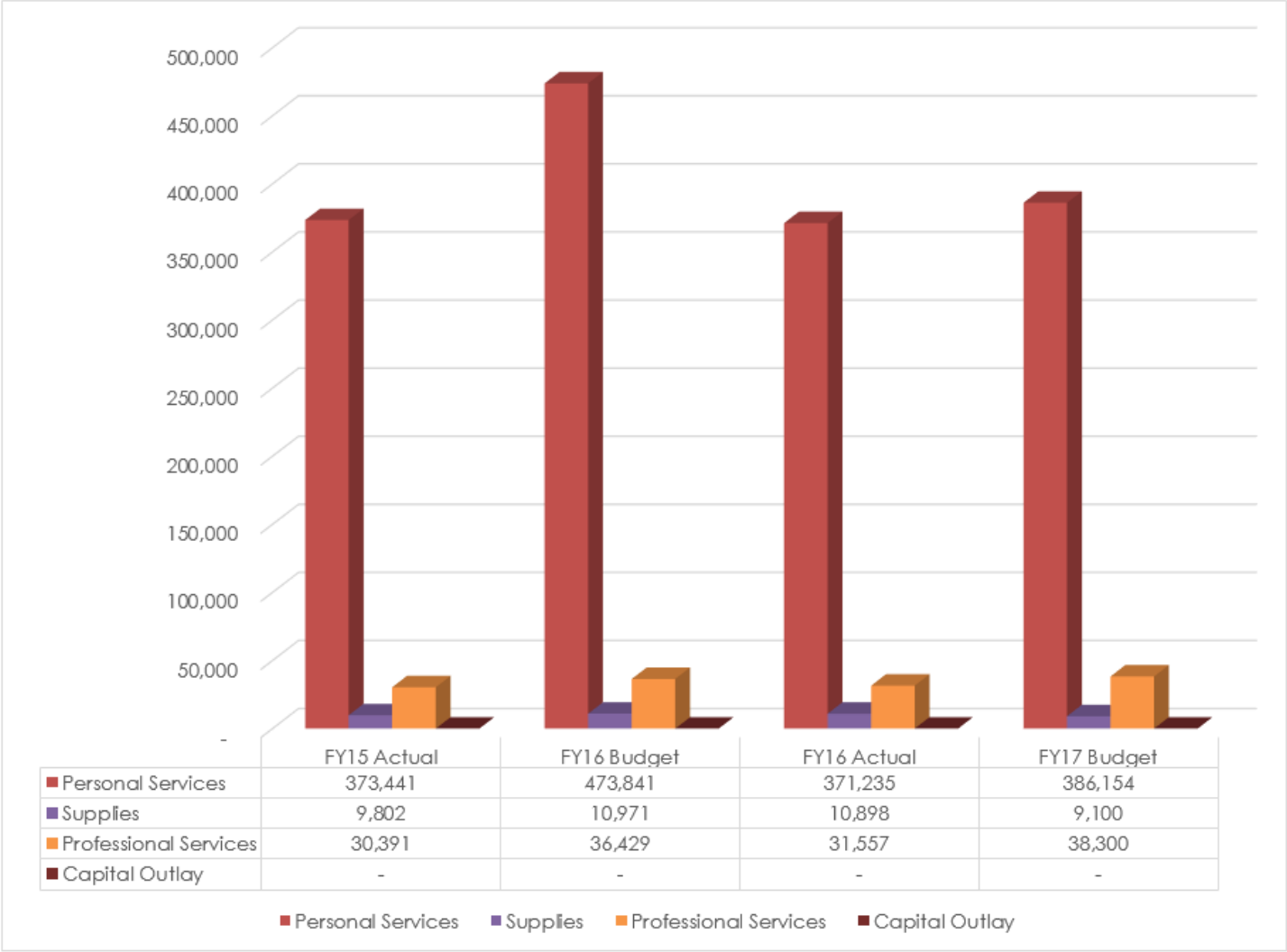
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Juvenile Probation	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	7.00	7.00	7.00	8.00	5.50
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	5.00	4.00	4.00
Diversion Fees	0.25	0.00	0.00	0.00	0.00
Juvenile Intensive Probation Services	5.50	4.50	4.50	4.50	4.50
Juvenile Probation Services Fees	0.00	0.50	0.50	0.50	0.50
Juvenile Standard Probation	2.50	2.50	1.50	2.50	2.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.00
Juvenile Probation Total	**21.75**	**21.00**	**21.00**	**22.00**	**19.00**

DEPARTMENT BUDGET OVERVIEW

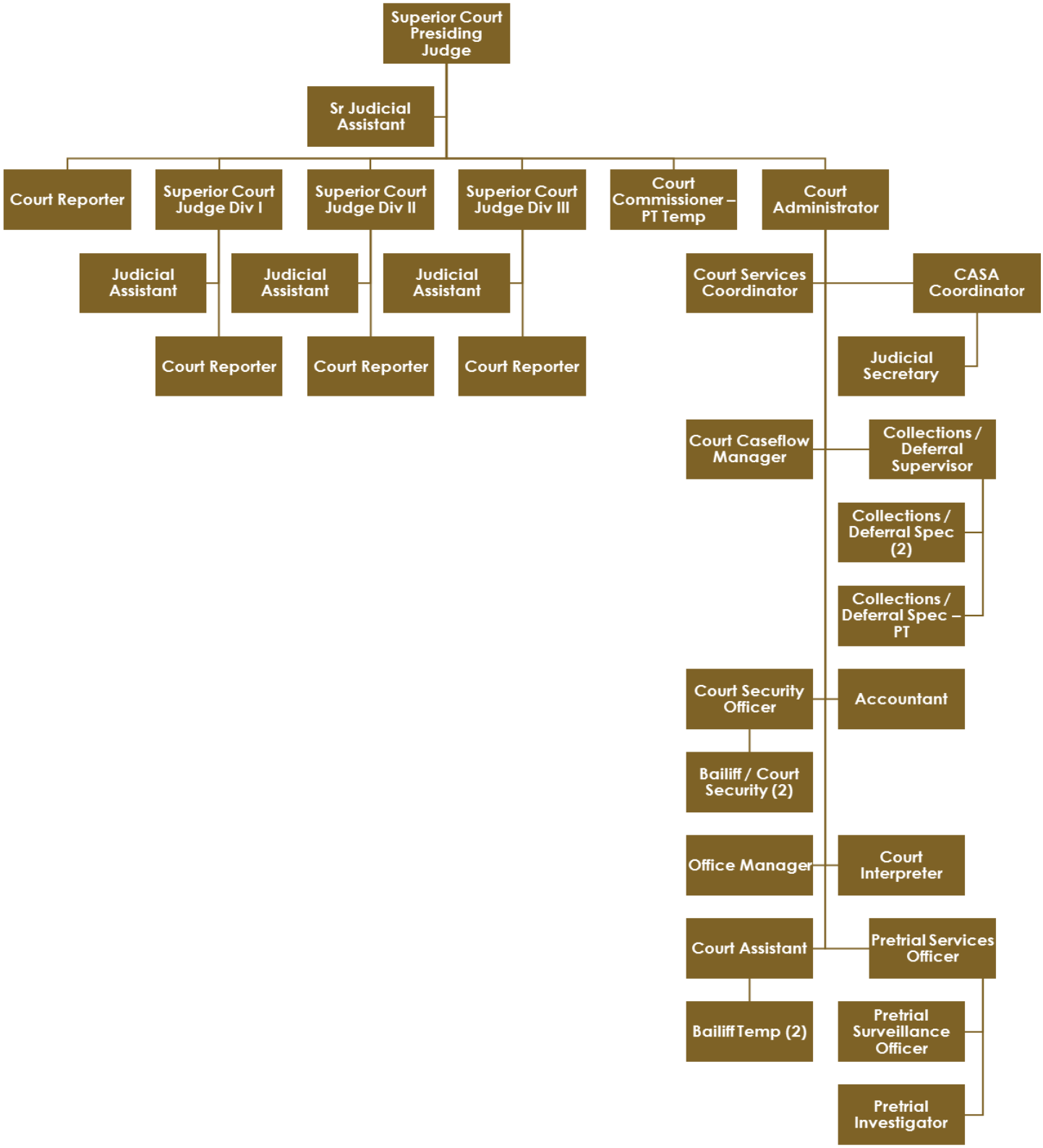
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	-3,608	-2,877	-3,544	-2,696	-6.29%
Special Revenue	874,016	949,048	865,668	811,086	-14.54%
Transfers In/Out	417,242	524,118	417,234	436,250	-16.76%
Balance Forward	273,078	291,898	248,008	263,675	-9.67%
Total Sources	**1,560,728**	**1,762,187**	**1,527,366**	**1,508,315**	**-14.41%**
Uses					
Personal Services	1,202,431	1,342,309	1,184,040	1,233,528	-8.10%
Supplies	22,516	35,058	20,710	30,116	-14.10%
Professional Services	82,897	384,820	74,327	215,447	-44.01%
Capital Outlay	4,876	0	5,415	29,224	0.00%
Total Uses	**1,312,720**	**1,762,187**	**1,284,492**	**1,508,315**	**-14.41%**
Net Sources (Uses)	**248,008**	**-**	**242,874**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	373,441	473,841	371,235	386,154
Supplies	9,802	10,971	10,898	9,100
Professional Services	30,391	36,429	31,557	38,300
Capital Outlay	-	-	-	-

JUDICIAL DEPARTMENT: SUPERIOR COURT



VISION STATEMENT

We are dedicated to serving all those who use our facilities in a professional and courteous manner while providing the best service possible.

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.

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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: The courts will explore ideas on the establishment of courthouse and courtroom security standards and develop training standards and skill development opportunities.

Court security staff participated in trainings offered by the Sheriff's Office to develop their skillsets to enhance their ability to safely and securely provide security services to the organization.

Department Action: Collaborate with justice partners, treatment providers, and other community service entities to expand upon our problem-solving courts to include a Veterans Court.

Our problem-solving courts have expanded to include Veterans Court. While the Court is still in its infancy stages of development and design, it has already served several veterans in our area. The Veterans Court model is based upon drug treatment and/or mental health treatment courts. Typically, veteran mentors assist with the program and help to address eligibility for veterans assistance and treatment options. The workload capacity currently planned for our Veterans Court is 20.

Department Action: 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.

The courts partnered with the County to provide security services for the entire main County complex. All members of the public enter the building through the court's main entrance and pass through security screening, making the facilities a safe and secure place to work and conduct business.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

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

Court Administration is proud to have another employee who completed the National

Center for State Courts' Fellows Program. The Fellows Program is the highest and most demanding certification available from the Institute for Court Management (ICM). Becoming an ICM Fellow is a process of continual professional development that enhances the knowledge, skills, and abilities of court administrators while providing leadership instruction in areas of functional responsibility associated with court administration. This is the only program of its kind in the United States.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

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

The courts continued to identify and participate in methods to enhance and improve funding to ensure the courts' ongoing ability to provide appropriate access to court services and proceedings for our citizens.

Department Action: Demonstrate accountability and transparency.

Pretrial Services saves costs by allowing the accused, in appropriate situations, to be released while their criminal case is pending, reducing the high cost of incarceration incurred by pretrial detainees. In FY2015-16, services were provided to over 300 defendants, netting a cost avoidance to the County and its constituents of approximately $2 million.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Continue to implement the case processing time standards adopted by the Arizona Supreme Court to enhance the timeliness of case management.

The Superior Court judges attended a caseflow management course that will assist them in implementing and maintaining best practices for efficient case management.

Department Action: Revitalize caseflow management efforts, including court control over the pace of litigation and compliance with rules governing case processing time standards.

Superior Court judges attended a refresher course on caseflow management efforts including court control over the pace of litigation and compliance with rules governing case processing time standards.

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

The courts collaborated with Southern Arizona Legal Aid to provide individuals with free family law legal help. The Volunteer Lawyers Program and the courts work collaboratively to offer free domestic relations clinics to the public, giving parties an opportunity to speak one-on-one with an attorney about their legal issues.

Department Action: Ease of doing business with Navajo County.

The Navajo County Judicial Branch Language Access Plan (LAP) was updated and provided to Navajo County Judicial Branch employees, affording them a greater understanding of the LAP and providing resources they can utilize to ensure meaningful

access to the courts for limited-English-speaking court users.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Identify ways to provide community outreach by proactively communicating with the general public, elected officials, and other government entities.
The courts hosted the Arizona Supreme Court justices for oral arguments which provided the public an opportunity to gain knowledge about the processes of the State's highest court. Several local professionals and high school students attended.

Department Action: Improve court websites by expanding electronic access to court documents and data to further advance the ability for court users to locate information.
The courts are continuing their efforts to improve their websites to help ensure accessibility to the courts and provide constituents with information on what court services are available and assistance on court processes.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
Court employees participated in facilitating and providing training in over 25 training opportunities to judicial employees, County employees, and to adjoining counties.

Department Action: 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 the Arizona Code of Judicial Administration (ACJA) §1-302 as amended per Supreme Court Administrative Order No. 2014-75.
All members of the judicial branch completed 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 ACJA §1-302 as amended per Supreme Court Administrative Order No. 2014-75.

Department Action: Continue to partner with the County to attain the goal of organizational succession.
Court employees continue to attend the Navajo County Leadership Academy, strengthening our current leadership and providing opportunities for personal and professional advancement.

Department Action: 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.
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 was complete as a result of LuAnn Garbini's Fellows project.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

The courts will explore ideas on the establishment of courthouse and courtroom facility standards.

Performance Measure(s): *The courts continue to explore ideas on the establishment of courthouse and courtroom facility standards. The Arizona Supreme Court identified court security as a high priority initiative and established a Court Security Committee (Arizona Supreme Court Administrative Order No. 2015-104) to develop court security standards for Arizona courts. The Navajo County Courts will work closely with this committee to ensure standards for courthouse and courtroom security are assessed and proper requests for supporting resources are made. Additionally, the Court's security staff will continue participation in security training and skills development.*

Estimated Completion: *June 30, 2017*

Implement the Arizona statewide Public Safety Assessment (PSA-Court tool).

Performance Measure(s): *Decisions made at the pretrial phases of a case have enormous impacts on public safety, government spending, and fundamental fairness. Navajo County Courts will implement the Arizona statewide Public Safety Assessment (PSA-Court tool), which will provide judicial officers with a pretrial risk assessment for the purpose of assisting them in making pretrial release decisions, establishing pretrial release conditions, and providing pretrial release supervision when necessary.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Preserve the quality of life**

Advance efforts to reduce the number of people with mental illness and co-occurring substance use disorders in the jail.

Performance Measure(s): *The Navajo County Criminal Justice Collaborating Committee, comprised of justice partners, treatment providers, and other community service entities, will continue to advance efforts to reduce the number of people with mental illness and co-occurring substance use disorders in the jail. Allowing these individuals to continually cycle through jails does nothing to improve public safety, stresses already strained budgets, and hurts people with mental illnesses and their loved ones. The Committee will identify current and new opportunities to address the prevalence of people with mental illnesses and addictions in jails and ensure all Americans have access to care that affords every opportunity for recovery.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan 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, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

The Arizona Supreme Court recently adopted statewide the Public Safety Assessment—Court (PSA-Court) which is described as an evidence-based risk assessment instrument that will be used to help judicial officers make the decision whether to release, supervise, or detain defendants in the pretrial stages of their cases. The tool quickly and efficiently assesses the risk that a defendant will potentially engage in violence, commit a new crime, or fail to come back to court.

Performance Measure(s): *Full implementation of the PSA-Court tool in Navajo County.*

Estimated Completion: *December 31, 2016*

The Superior Court's Pretrial Release Program anticipates providing 250 pretrial assessments to the judges as an additional tool for use in determining release conditions of detained pretrial defendants, providing services to about 320 defendants and netting a cost avoidance in excess of $2 million to Navajo County. Providing pretrial release services reduces high incarceration costs incurred by pretrial detainees.

Performance Measure(s): *Provision of pretrial assessments to judges; actual cost avoidance.*

Estimated Completion: *June 30, 2017*

Identify ways to enhance and improve funding for the courts to ensure their ongoing ability to provide access to court and court services for all individuals.

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

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Many people cannot afford, or choose not to obtain, legal representation in court proceedings. Consequently, court employees are prepared to assist these self-represented individuals in understanding court processes and legal procedures. Court forms and information are available in both paper and electronic formats and are easily understandable. The courts will continue to improve services on their websites to help the public identify and obtain appropriate court services, understand court procedures as

well as indicate helpful links to other information and resources available.

Performance Measure(s): *Improvement of services on the courts' websites.*
Estimated Completion: *June 30, 2017*

Continue to implement the case processing time standards as phased in by the Arizona Supreme Court to enhance the timeliness of case management. This requires judges, clerks, court administrators, and staff to work together to identify ways to improve processes.

Performance Measure(s): *Implementation of Arizona Supreme Court case processing time standards.*
Estimated Completion: *June 30, 2017*

Collaborate with the Arizona Supreme Court on their E-Initiatives to introduce e-filing, e-bench, and e-access, all of which will provide not only the public but court staff and judges with information expediently and efficiently. Navajo County's "go live" date is unknown at this time.

Performance Measure(s): *Implementation of the Arizona Supreme Court's E-initiatives.*
Estimated Completion: *June 30, 2017*

The courts, with the assistance of the Arizona Supreme Court, have expanded access to interpreter services and translated forms, instructions, and court information. However, work remains to be done. Our courts will develop strategies to increase availability and quality of court interpreters and interpreting services.

Performance Measure(s): *Development and implementation of strategies to increase availability and quality of court interpreters and interpreting services.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Our courts depend on volunteers to assist in fulfilling the judiciary's many functions and responsibilities from foster care review boards and Court Appointed Special Advocate (CASA) volunteers to providing community outreach. We will continue to seek out a talented and diverse volunteer base.

Performance Measure(s): *Expanded talented and diverse volunteer base.*
Estimated Completion: *June 30, 2017*

The courts will be proactive in identifying ways to provide community outreach by communicating with the general public, elected officials, local libraries, and other government entities.

Performance Measure(s): *Increased communication with the general public, elected officials, local libraries, and other government entities.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Prepare court leadership for next generation case management systems and technology by instituting measures to improve the quality of the data currently maintained in the current case management system.

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

Estimated Completion: *June 30, 2017*

Workforce development plans will include training methods that are convenient, timely, and relevant.

Performance Measure(s): *Creation and implementation of workforce development plans including training methods that are convenient, timely, and relevant.*

Estimated Completion: *June 30, 2017*

The Arizona Code of Judicial Administration (ACJA), Chapter 3, Section 1—Education and training, requires all full-time judges and court personnel to complete at least 16 credit hours of judicial education each year. Compliance with these standards is monitored and enforced to ensure proficiency of judicial staff. Many of our judges and staff serve as trainers at both the state and local levels.

Performance Measure(s): *Completion of required judicial education by all court employees.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

The courts will continue to partner with the County to attain the goal of organizational succession through their support and participation in the Navajo County Leadership Academy and the Supreme Court education programs. Participation in these programs will lead to high level of professionalism and competency within the judicial branch.

Performance Measure(s): *Participation in the Navajo County Leadership Academy and Supreme Court educational opportunities. Creation of workforce development plans that include convenient, timely, and relevant training methods.*

Estimated Completion: *June 30, 2017*

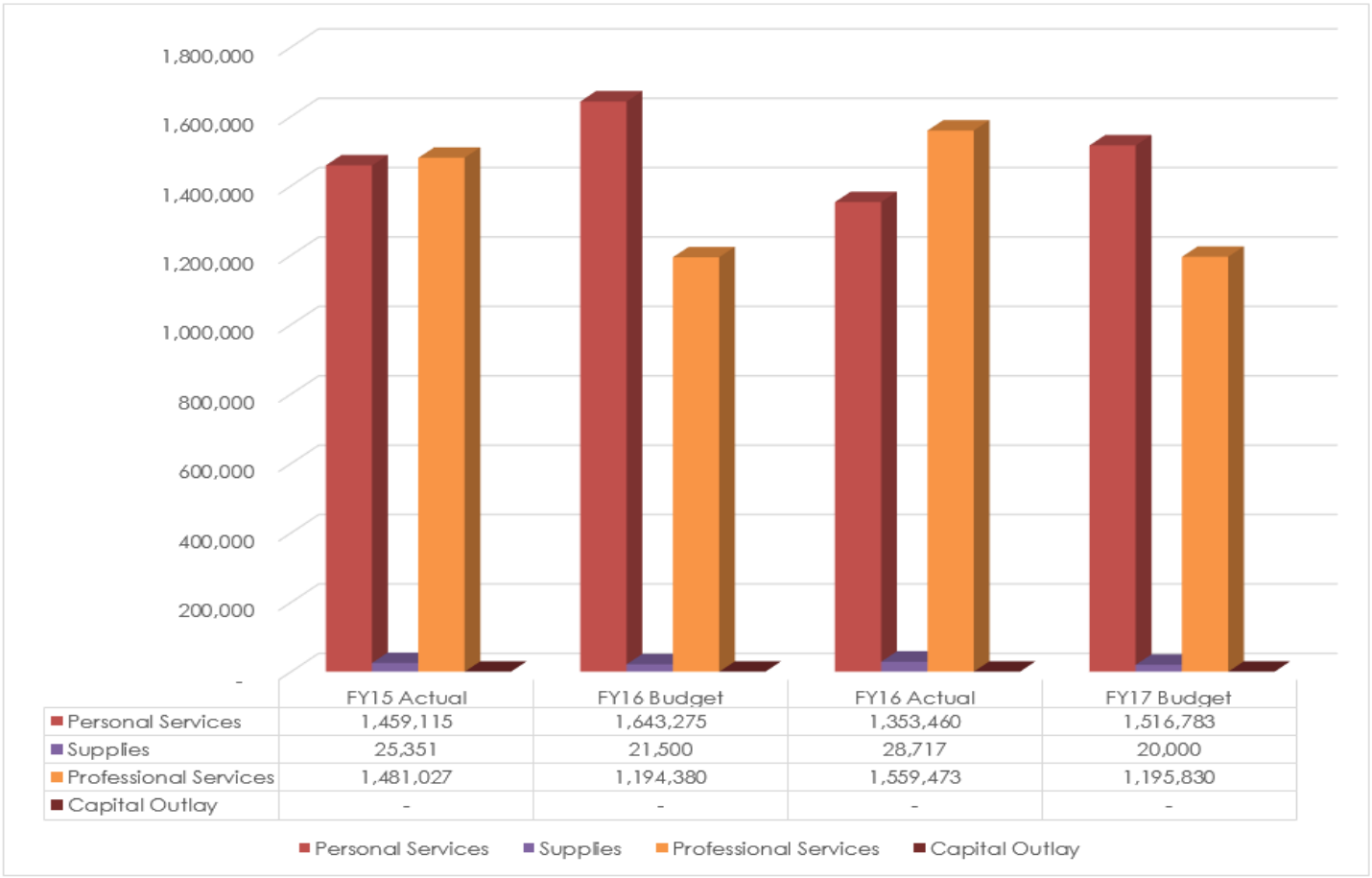
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Superior Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	25.22	25.24	25.00	24.50	21.65
AZTEC Field Trainer	0.40	0.40	0.43	0.43	0.50
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	0.00	0.00	1.00	1.00	1.00
Child Support Visitation	0.00	0.00	0.25	0.50	0.25
Conciliation Court Fees	0.25	0.75	0.75	1.25	1.00
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.28	0.26	0.00	0.00	0.00
Fill the Gap - Local	2.35	2.35	2.32	3.07	2.60
Law Library	0.00	0.00	0.25	0.25	0.00
Superior Court Total	**30.50**	**31.00**	**32.00**	**33.00**	**29.00**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	21,290	0	18,406	0	0.00%
Special Revenue	207,774	490,265	314,557	175,752	-64.15%
Transfers In/Out	2,944,203	2,859,155	2,923,244	2,732,613	-4.43%
Balance Forward	955,018	819,196	586,508	1,242,197	51.64%
Total Sources	**4,128,285**	**4,168,616**	**3,842,714**	**4,150,562**	**-0.43%**
Uses					
Personal Services	1,927,148	2,247,337	1,835,851	2,048,973	-8.83%
Supplies	39,425	95,990	32,493	97,600	1.68%
Professional Services	1,569,172	1,795,985	1,623,656	1,929,553	7.44%
Capital Outlay	6,033	29,304	0	74,436	154.01%
Total Uses	**3,541,778**	**4,168,616**	**3,492,000**	**4,150,562**	**-0.43%**
Net Sources (Uses)	**586,508**	**-**	**350,714**	**-**	

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. Both of these offices provide excellent representation to clients while saving money for the County.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Begin presentations to business owners on the Work Opportunity Tax Credit.

We continue to let as many people know abut the Work Opportunity Tax Credit as possible.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: 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.
We are collecting better data through our case management system.

Department Action: Provide the defense for the Early Resolution Court (ERC) program which is intended to cut costs and time on cases that qualify.
LDO has handled every ERC case that does not pose a significant conflict.

Department Action: Continue to handle all cases that are given to us by the courts with existing personnel.
By June 30, 2016, we will have handled 1,500 cases in FY2015-16.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Learn how to best use our case management tools.
We met with the president of the company that developed these tools and offered a few suggestions for improvements to make the system more user friendly.

Department Action: Hold a grand opening for the Community Clothing Closet in our new location.
We are still undergoing construction to modify the space given to us for this project.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Defense attorneys will continue to attend as many free continuing legal education (CLE) classes as possible sponsored by the local bar association.
LDO lawyers try to attend as many free or low-cost seminars as possible for ongoing training.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Find a better legal research tool that is financially feasible.

Performance Measure(s): *Obtain estimates from different research tool providers.*
Estimated Completion: *August 1, 2016*

Maintain record destruction/retention plan for files.

Performance Measure(s): *Update all existing files with new color-coded filing system.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Create a Legal Defender's Office (LDO) website through the County's website.

Performance Measure(s): *Design basic website with the help of Information Technology (IT).*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Hold twice monthly meetings with all attorneys to staff cases, as well as monthly staff meetings.

Performance Measure(s): *Completion of 24 meetings with attorneys to staff cases and 12 staff meetings.*

Estimated Completion: *June 30, 2017*

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

Create a new letterhead for LDO that better reflects our mission.

Performance Measure(s): *New letterhead complete and in use.*

Estimated Completion: *June 30, 2017*

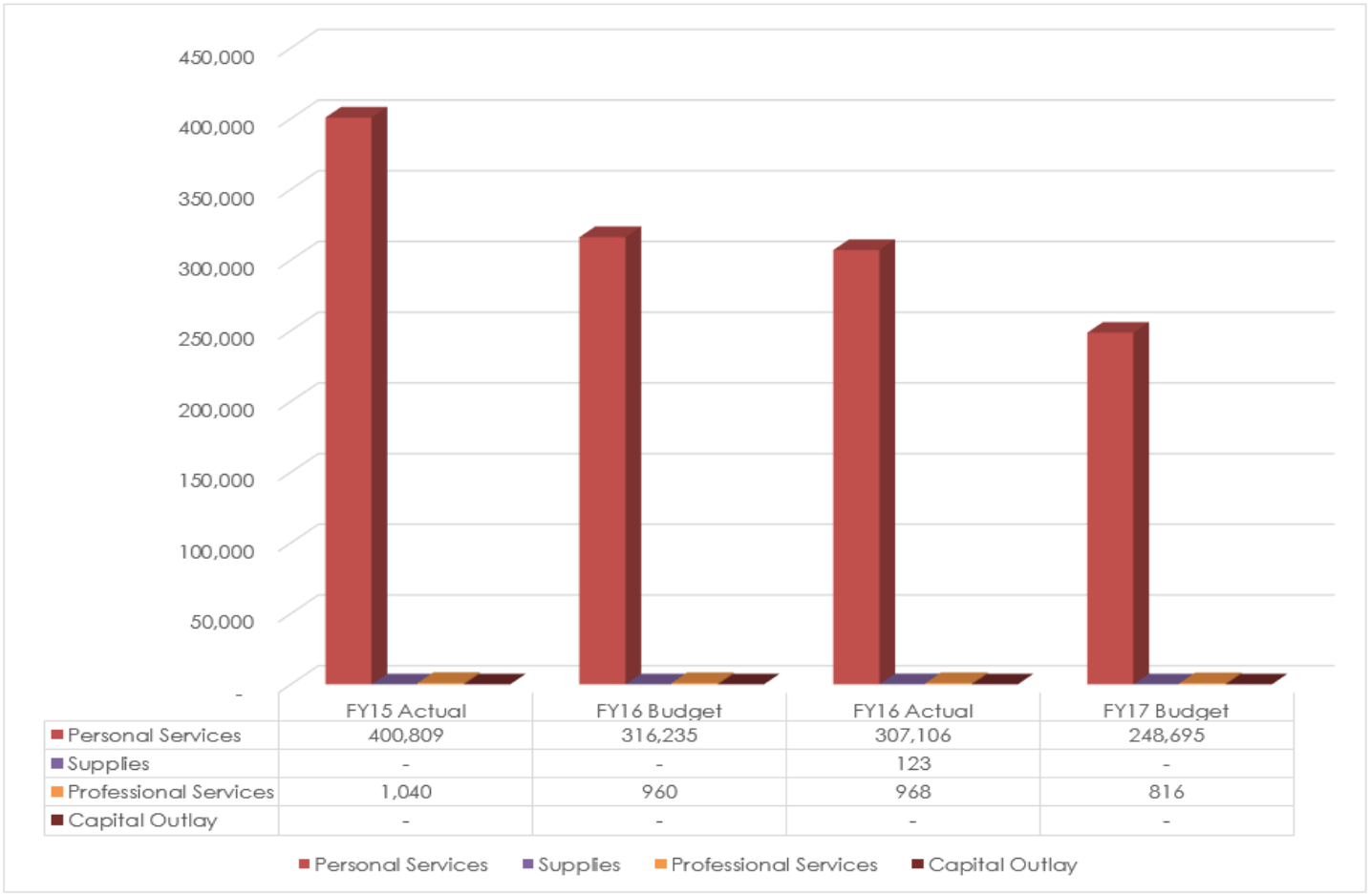
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Legal Defender	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.60	4.15	4.43	4.25	3.15
LDO Indigent Assessment Fee	0.40	0.85	0.57	0.00	0.25
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.75	0.60
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**4.00**

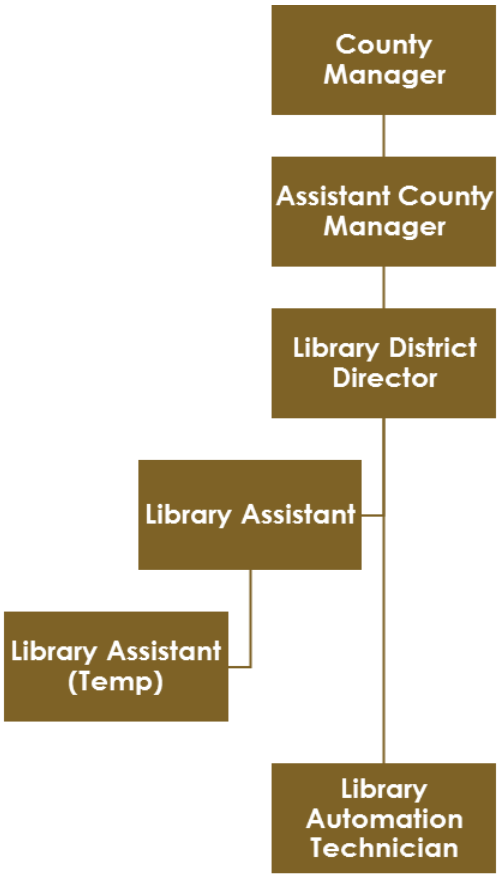
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	0	0	0	0	0.00%
Special Revenue	29,906	32,803	34,021	43,625	32.99%
Transfers In/Out	401,849	317,195	308,197	249,511	-21.34%
Balance Forward	53,696	120,713	53,953	115,072	-4.67%
Total Sources	**485,451**	**470,711**	**396,171**	**408,208**	**-13.28%**
Uses					
Personal Services	407,158	376,648	361,268	303,778	-19.35%
Supplies	6,826	11,100	10,094	20,000	80.18%
Professional Services	15,177	66,538	16,103	70,612	6.12%
Capital Outlay	2,336	16,425	0	13,818	-15.87%
Total Uses	**431,498**	**470,711**	**387,466**	**408,208**	**-13.28%**
Net Sources (Uses)	**53,953**	**-**	**8,705**	**-**	

GENERAL FUND EXPENDITURES



LIBRARY DISTRICT



VISION STATEMENT

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

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 countywide 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 mobile library 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 20 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. This year, the Library District will continue to monitor the E-rate program in coordination with the services of a consultant. Our office provides training and professional growth

opportunities for library staff throughout the service area. The Library District maintains a countywide integrated automation system, enabling County residents to freely use any materials in any of the libraries with the same library card, and provides a courier service among libraries so that materials can be conveniently delivered to whichever library 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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 to 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.

The Library District has ensured that filters are in place on all computers throughout the district and implemented OpenDNS as projected. We renewed Cybersitter subscriptions in the Kayenta Community Library, however, as a more cost-effective option. We monitored that the filtering was not too restrictive in order not to deny the public's right to information, but set up filtering in accordance with the Child Internet Protection Act.

Department Action: 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.

Throughout the year, the Library District monitored the status of protection software on the public libraries' computers and implemented MalwareBytes for additional protection on the staff computers which are not protected by hard drive protection software such as Deep Freeze and SmartShield. We explored more effective ways of keeping track with the inventory checklists where and when the installations and upgrades had been done in the various libraries.

Department Action: 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.

The Library District sent out flyers and promotional materials on our audio and eAudiobook resources throughout the year and continued to increase our holdings. Statistics showed steady or increased use of these materials.

Department Action: Continue to provide downloadable eBooks through the two companies—3M Cloud and Freading (Library Ideas), and possibly OneClickDigital, in response to patron demand. Import Machine-Readable Cataloging (MARC) records for eBook titles into the catalog if staff time permits.

The Library District completed a federal grant to implement eBooks through 3M Cloud, later purchased by Bibliotheca, purchasing a solid core collection of new bestsellers which we steadily increased throughout the year to keep up on new releases. The Freading eBook collection also increased. Our compiled statistics show that eBooks is a popular addition to the collections the Library District offers. One aspect of this goal that was not completed was that we did not get MARC records for these eBooks imported into the library catalog because the version of the catalog we needed was still in development by the automation company. Additionally, the Library District added the ComicsPlus eBook database from Recorded Books with over 18,000 comics and graphic novels online.

Department Action: Offer at least 10 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.

Training workshops were held in several of the libraries. The preferences for the most part were on subjects that related to social media or smartphones. Records show attendance was between five and ten people at most trainings.

Department Action: Implement a federal Library Services and Technology Act (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.

This grant was not completed within this budget year because the grant period continues until August 1, 2016. In addition, the Arizona State Library removed the "1000 Books Before Kindergarten" campaign and did not fund the Launchpads requested. The five large libraries received the materials they requested for their "book bundles" on various subjects and processed them. The nine smaller libraries received an influx of boardbooks and toddler books. The Library District sent out promotional materials to encourage parents to read to their children.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: 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.

Promoting and maintaining the Library District's website is a constant, ongoing focus throughout the year with new postings occurring weekly or biweekly. Statistics showed that use by the member libraries increased for a few of them, but also decreased in the case of two of the libraries because they created their own websites and did not link to or promote the Library District's website.

Department Action: Hold at least 10 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.

The actions to meet this objective were not completely fulfilled due to staff turnover during the year. The new library automation technician had many other areas to focus on and we were only able to schedule about four workshops outside of the venue of the public libraries.

Department Action: 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.

The Jobs/Careers page continues to be a strong component of the website but, due to staff shortages for much of the year, the Library District did not have the opportunity to promote the site in various public venues or get publicity out. We maintained and expanded the links to various regional employers.

Department Action: On our website, highlight other websites and government agencies 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.

Additional links from other agencies were added on the website but, as with our other objectives for the website, we were not able to establish partnerships with other agencies as planned beyond collecting information and some contacts due to staff turnover this year.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: 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.

The Dolly Parton Imagination Library remains a dynamic, growing program bringing early literacy enhancement directly to the children of the Hopi Reservation.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: 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.

The E-rate process was successfully completed for each of the 14 public libraries and the Library District to secure funding for Internet access, telecommunications, and equipment.

Department Action: Administer State Grants-in-Aid (SGIA) 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 districtwide services or materials.

Each library was allocated $1,300 to request for their specific needs, and many funding gaps were filled for them due to SGIA as they acquired furniture, equipment, supplies, or materials. The Library District was also able to add more materials and eResources.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.

During the year, some features were added to the catalog that were popular with patrons, such as being able to place holds from the first screen before logging in, changing the wording on the Keep feature, and adding being able to save to "My Lists." What we did not implement was the BlueCloudPac since the SirsiDynix company's development of the product was behind schedule and not as far advanced as we needed it to be in FY2015-16.

Department Action: 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 United Parcel Service (UPS) to deliver materials to the libraries yet without courier service.

Courier service is very popular and successful in twelve libraries where it's available and thousands of boxes and materials are expeditiously delivered among these libraries. We have not been able to add Hopi and Kayenta to the group.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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.
Other projects this year prevented the Library District from enhancing the Local History albums and pages to any large extent, and this remains a goal to continue to work on.

Department Action: 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.
Due to the loss of staff who had been able to attend these community networking meetings and farmers markets during the prior year, the Library District could not meet this goal in FY2015-16.

Department Action: 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.
The Library District utilized Facebook and Twitter to promote our programs and services throughout the year and added boards in Pinterest about materials in our collections.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Ensure that filtering is in place and functioning properly 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.

Performance Measure(s): *Track compliance on an inventory checklist and/or OpenDNS administrative module for member library sites or computers.*

Estimated Completion: *June 30, 2017*

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, 2017*

Strategic Plan 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, 2017*

Continue to provide downloadable eBooks through two companies—3M cloud and Freading (Library Ideas), and possibly others, in response to patron demand. Import Machine-Readable Cataloging (MARC) records for our purchased eBook titles and free, popular Project Gutenberg 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, 2017*

Implement a federal Library Services and Technology Act (LSTA) grant "Catching Our Patrons' Attention on Every Library Visit" in seven of the small public libraries in the County to improve their success at marketing their collections and ensure each will have adequate new materials that support the themes of the summer reading programs so these libraries can have more robust programs.

Performance Measure(s): *Our evaluation methods will be assessing the use of the display materials, observing how many people stop to browse through the displays, recording comments received from visitors about the displays and materials, and recording how frequently staff has to restock the display units and with how many materials.*

Estimated Completion: *September 4, 2017*

Offer at least 12 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, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

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, 2017*

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 contacts and/or meetings with other stakeholders.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Work with the E-rate consultant to ensure participation in 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: *June 30, 2017*

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 districtwide services or materials.

Performance Measure(s): *Submission of the final report to the Arizona State Library.*

Estimated Completion: *July 31, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

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, 2017*

Seek to make the online public catalog as user friendly as possible, enabling patrons to easily search for materials held by any of the 14 member libraries and to access their accounts remotely to renew materials and place holds. Consider utilizing the new BlueCloudPac online catalog if its new features are sufficiently developed. Implement eResource Central if SirsiDynix makes it fully functional with the BlueCloudPac.

Performance Measure(s): *Evaluate feedback from the public that the member libraries receive to determine their ease of using the catalog.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

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 gathered throughout the year from Google Analytics will show the use of these pages.*

Estimated Completion: *August 1, 2017*

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, 2017*

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 besides the libraries to distribute information such as local schools, medical offices, public bulletin boards, 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: *June 30, 2017*

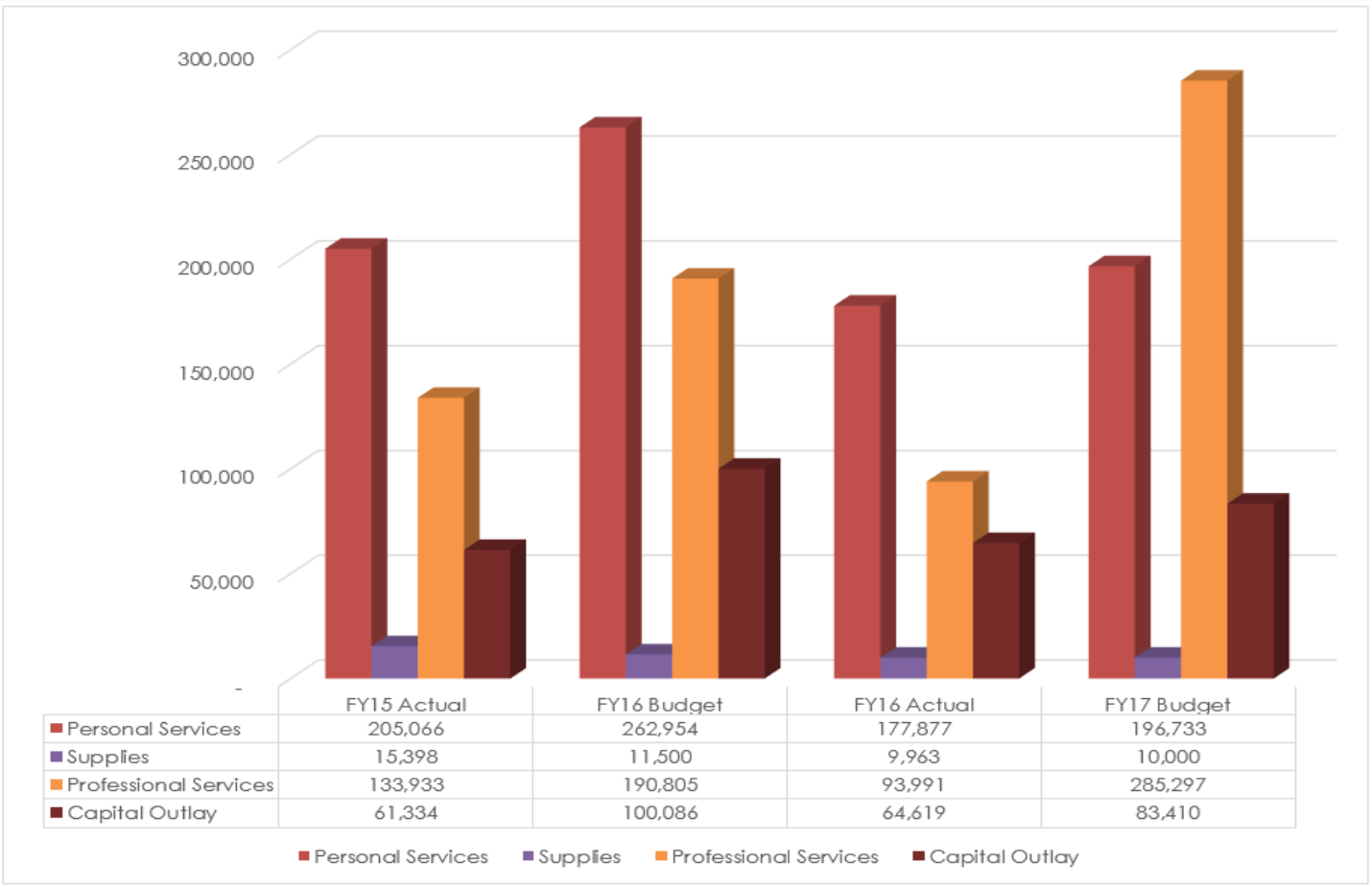
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Navajo County Library District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Library District	4.00	3.50	4.00	4.00	4.00
First Things First Early Childhood Literacy	0.85	0.85	1.00	0.00	0.00
Navajo County Library District Total	**4.85**	**4.35**	**5.00**	**4.00**	**4.00**

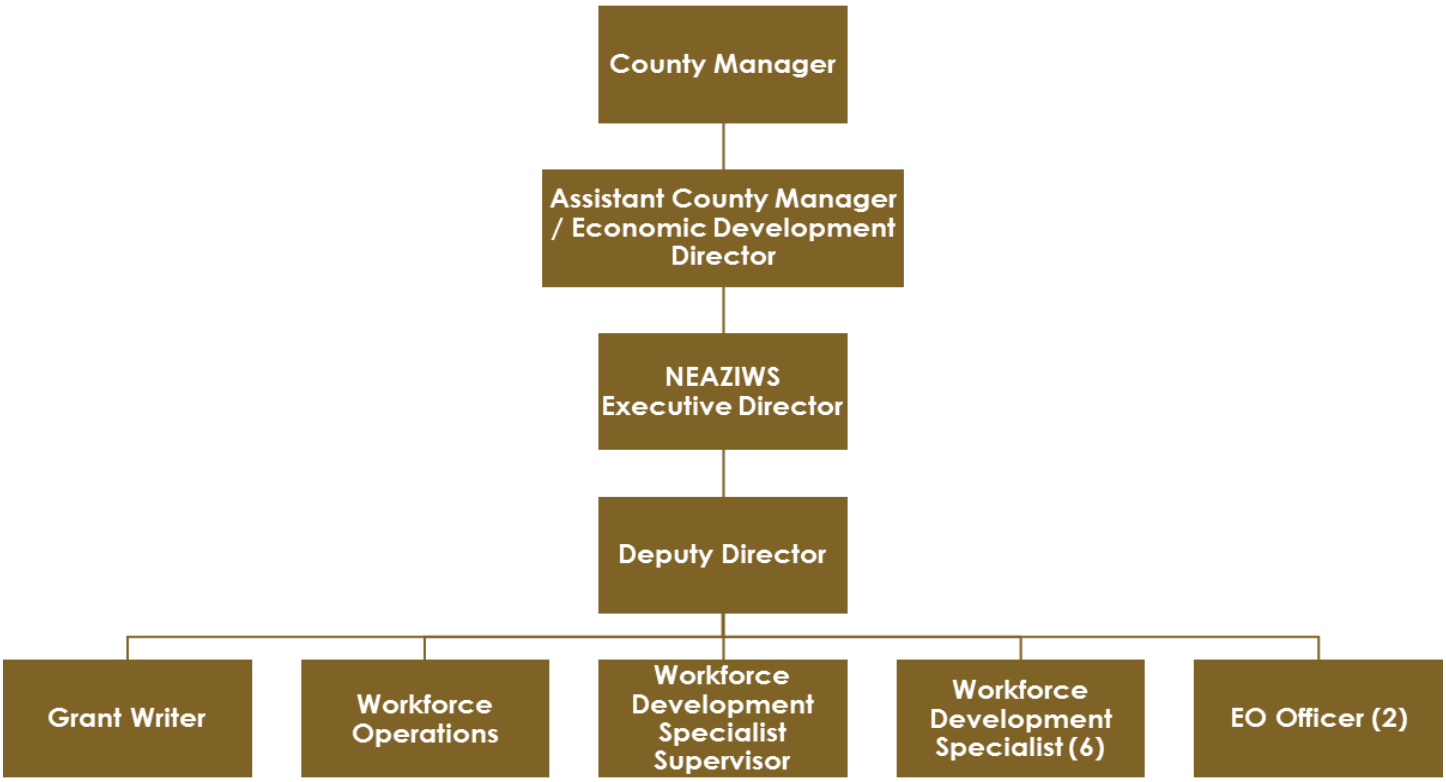
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
Library District Revenue	-366,542	550,545	423,172	475,440	-13.64%
Special Revenue	88,571	30,700	57,245	45,024	46.66%
Transfers In/Out	782,273	14,800	0	0	-100.00%
Balance Forward	128,791	3,100	133,999	123,340	3878.71%
Total Sources	**633,092**	**599,145**	**614,416**	**643,804**	**7.45%**
Uses					
Personal Services	250,174	262,954	177,879	196,733	-25.18%
Supplies	18,038	11,900	12,491	11,000	-7.56%
Professional Services	150,992	220,205	110,507	314,370	42.76%
Capital Outlay	79,890	104,086	84,148	121,701	16.92%
Total Uses	**499,094**	**599,145**	**385,025**	**643,804**	**7.45%**
Net Sources (Uses)	**133,999**	**-**	**229,391**	**-**	

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 training and enhance economic development in our region.

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, service agencies, and the business community to provide instruction, training, and guidance 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 to 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 for vocational training
- Responding to the changing training needs of the work environment
- Preparing and guiding individuals to take charge of their career success

- Providing employers a quality workforce
- Partnering with business by sharing the cost of on-the-job training and apprenticeship programs.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.

The Workforce Team makes security and Equal Opportunity (EO) training a agenda item at every team meeting. The Operations Coordinator regularly conducts internal audits with all staff offices. When remodeling the Workforce Administration offices in Show Low, security and EO were a priority.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Continue to work with the Real AZ Corridor and Northern Arizona Council of Governments (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.

The Executive Director and Workforce Team work in tandem with the Assistant County Manager in charge of economic development who also acts as the director of the Real AZ Corridor and the County liaison to NACOG. Workforce gathers data important to recruitment of new business to the area, represents workforce development and employee training for our region, and provides research or supportive actions and services necessary for economic development.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: 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.

Due to the increased training opportunities, monthly evaluation of our customer service effectiveness, auditing case manager files and databases, and improving all procedures in general, NEAZIWS has gone from last place to first place in the State in performance measures. In two years, the Workforce Team has increased our client base from approximately 50 people to over 300 participants.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: 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.

Successfully met all reporting deadlines to include fiscal and program performance and reported to the Local Workforce Development Board (LWDB) quarterly. Successfully budgeted and spread funding streams over a 14-month period through to September 30, 2015. Received a successful fiscal audit, EO audit, and program audit with no findings.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.

Conducted bi-monthly evaluations/meetings with partners on customer service and the overall effectiveness of our program and the efficiency with which we serve our clients. Significantly increased the number of clients served from 200 clients to over 300 clients enrolled in a program. Over 3,000 assists were handled in the past year in "out of program" services: resume writing, job search, workforce readiness classes, and referrals.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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 partners by having stakeholder meetings so that all departments and entities are informed.

Held a full partners meeting in August 2015 and addressed service alignment for all partners, business service team makeup, team training, and partner referrals. Team meetings are held once a month to discuss any issues that arise. Staff training is held once a month to address all areas of program design and service alignment. Policies and procedures are reviewed with all staff at team meetings and then copies are sent to employees for their policy binders after all meetings.

Department Action: Continue to enhance our outreach efforts utilizing our webpage, Facebook, chambers of commerce, business organizations, and the media.

The Executive Director has worked with a rebranding team from the State of Arizona for the past year and a half on new logos and material for Workforce Innovation & Opportunity Act (WIOA) legislation. In February 2015, the new logo and new program information materials were launched at a ribbon cutting at the Comprehensive One Stop in Globe as well as the new Workforce Administration offices in Show Low. The Workforce Team has increased efforts to bump up the number of likes on the Facebook page, regularly updates the website, and has presented at over 150 outreach opportunities throughout FY2015-16. The Executive Director works closely with all

chambers of commerce in the region, currently chairing the Leadership White Mountains Program and acting as facilitator for planning sessions for other chambers and nonprofit organizations. NEAZIWS has had media coverage in all three counties this past year, appearing in various newspapers and their websites more than a dozen times.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.

The Executive Director and Deputy Director of Workforce have evaluated all workforce specialists at least twice during FY2015-16. These evaluations have been based on performance, case management, and case files. Staff trainings are held at least bi-monthly on issues identified when evaluating case files and database information. Team members have attended:

- *Training on strategic data gathering*
- *Department of Labor training on WIOA regulation requirements and changes, and how they affect the program*
- *Rapid Response Training for business closures*
- *Workforce Association Youth Program Conference*
- *Workforce Association Adult, Dislocated Worker, and Youth Program Conference*

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Employee safety**

Workforce spans a three county area, so two Equal Opportunity (EO) officers have been appointed to meet the needs of our region. The EO Officers will attend trainings focused on safety and policy. In addition, internal training of staff will be conducted at all staff meetings.

Performance Measure(s): *Track compliance measures as well as issues identified and action taken.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Promote the County**

The Executive Director has chaired Leadership White Mountains for three years. This allows the Executive Director and Workforce Team to promote various departments, programs, and projects within Navajo County and the northeastern region.

Performance Measure(s): *Report progress quarterly to the Local Workforce Development Board (LWDB).*

Estimated Completion: *October 31, 2016*

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

Work with our One Stop partners to ensure that our teams are trained, knowledgeable, and have the tools required to meet the needs of businesses looking to locate to our three county region.

Performance Measure(s): *Track issues identified and actions taken and report to the LWDB on a quarterly basis.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Continue to play a strategic role with the organizations, agencies, and businesses in our area by attending, partnering, chairing, and presenting at local meetings, functions, and events. Continue efforts to be a robust partner to Paul Watson, Assistant County Manager in charge of economic development, by attending the Real AZ Corridor meetings and furnishing statistics, information, and support.

Performance Measure(s): *Report quarterly to the LWDB on progress and accomplishments.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Identify regional grant opportunities and successful partnerships to maximize limited resources.

Performance Measure(s): *Report quarterly to LWDB on progress and accomplishments.*

Estimated Completion: *June 30, 2017*

Continue to provide accurate and timely fiscal reporting and continue to have successful fiscal audits.

Performance Measure(s): *Report results quarterly to the LWDB.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Northeastern Arizona Workforce strives to develop a culture of innovative thinking and best practices in order to grow and expand our programs. The Workforce Team continues to increase its outreach efforts attending and presenting a minimum of 30 events per quarter.

Performance Measure(s): *Report quarterly to LWDB on progress and accomplishments.*

Estimated Completion: *June 30, 2017*

Continue our "Secret Shopper" program which includes evaluating all One Stop partners and measures our team's effectiveness as a whole. Continue to evaluate best practices for implementation to improve the

"workforce experience" for both clients and business owners/managers.

Performance Measure(s): *Report quarterly to LWDB on progress and accomplishments.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Improve communication with our current invested partners and prospective new partners by forming a Business Services Committee to meet and address issues quarterly.

Performance Measure(s): *Report quarterly to LWDB on progress and accomplishments.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

The Workforce Team recognizes the importance of proper training and will continue to have bi-monthly staff training sessions, attend at least one conference per year per team member, and/or attend all State and County trainings pertinent to the success of the program(s).

Performance Measure(s): *Report quarterly to LWDB on progress and accomplishments.*
Estimated Completion: *June 30, 2017*

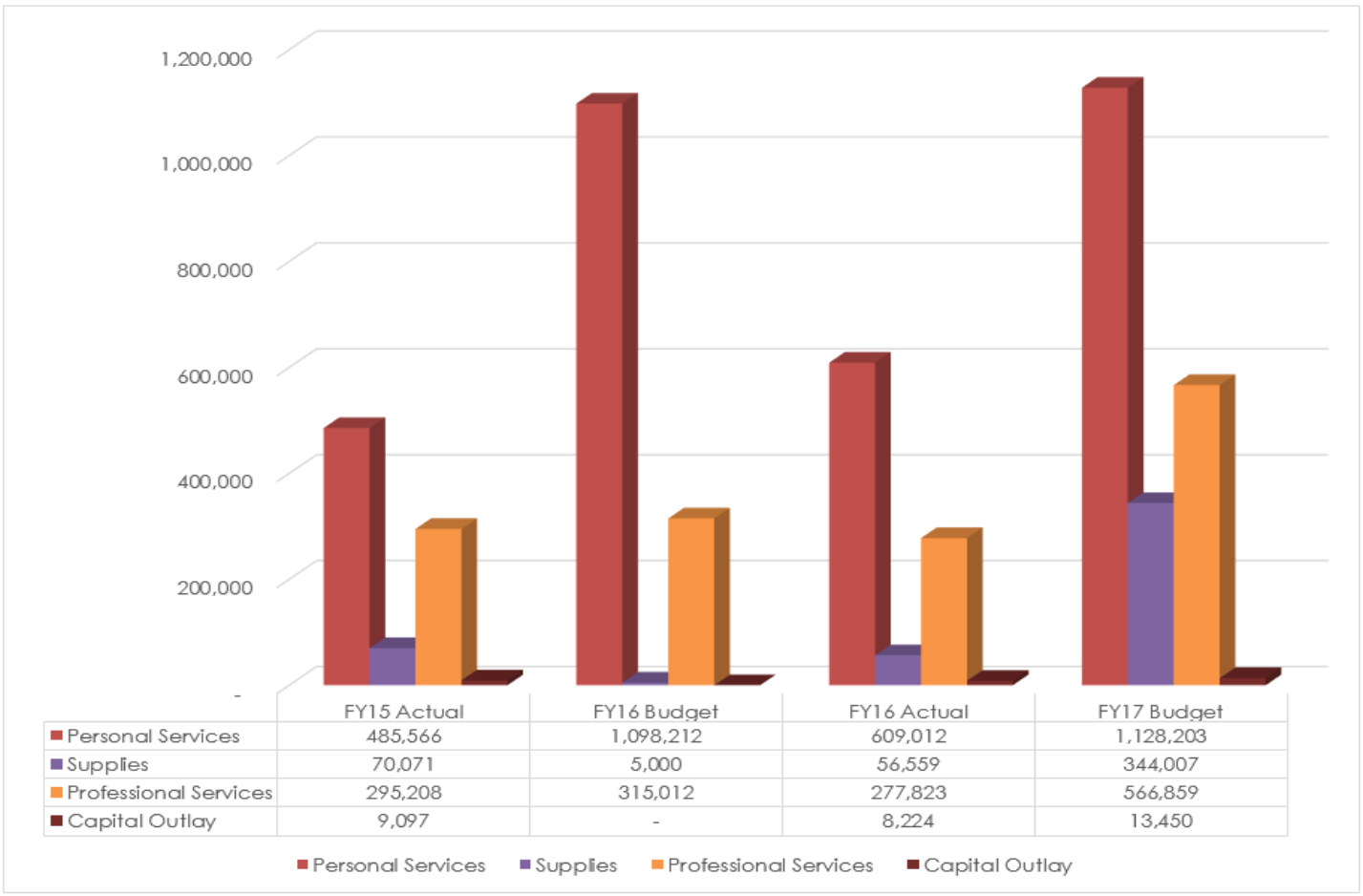
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Northeastern Arizona Innovative Workforce Solutions	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Northeastern Arizona Innovative Workforce Solutions	6.00	6.00	6.00	11.21	8.28
Northeastern Arizona Innovative Workforce Solutions Total	**6.00**	**6.00**	**6.00**	**11.21**	**8.28**

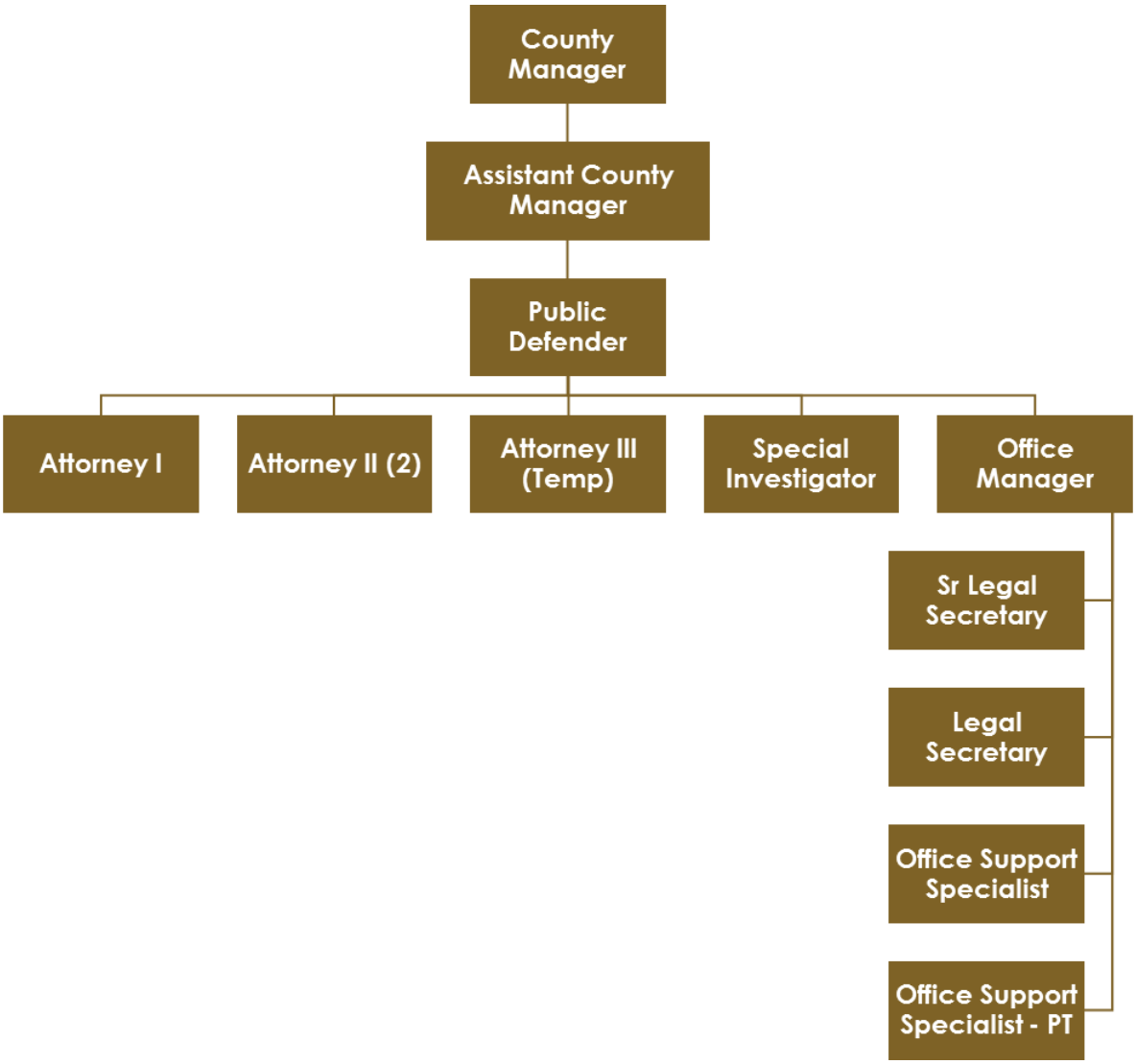
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
NEAZIWS Revenue	968,846	1,414,404	982,694	2,120,468	49.92%
Transfers In/Out	0	0	0	0	0.00%
Balance Forward	132,842	3,820	241,746	-67,949	-1878.77%
Total Sources	**1,101,688**	**1,418,224**	**1,224,440**	**2,052,519**	**44.72%**
Uses					
Personal Services	485,566	1,098,212	609,012	1,128,203	2.73%
Supplies	70,071	5,000	56,559	344,007	6780.14%
Professional Services	295,208	315,012	277,823	566,859	79.95%
Capital Outlay	9,097	0	8,224	13,450	0.00%
Total Uses	**859,942**	**1,418,224**	**951,618**	**2,052,519**	**44.72%**
Net Sources (Uses)	**241,746**	**-**	**272,822**	**-**	

NORTHEASTERN ARIZONA INNOVATIVE WORKFORCE SOLUTIONS EXPENDITURES



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 them with superior legal representation. We also strive to educate our clients about their constitutional rights and the criminal justice process to help them navigate the difficulties they are facing in their lives.

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. Wainwright. 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 delinquencies, juvenile dependencies, and extraditions. We are participants in the administration of the County's two specialty courts, Drug Court and Veterans Court.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Cross-train support staff and attorneys to assure continuity of service and provide a high level of excellence in representing our clients.
Created a more clear and concise system for case assignments so clients now have a more immediate access to the attorney responsible for his/her case.

Department Action: Spearhead a program to enroll individuals who are placed in the Navajo County Jail on various types of criminal charges into the Arizona Health Care Cost Containment System (AHCCCS) so they can obtain enrollment upon their release from confinement in the jail.
Received lists from the jail as to who would be released in the near future. Sent those individuals an enrollment packet with details on how to enroll and who to contact in the Public Defender's Office for help. Assisted numerous people in obtaining enrollment in AHCCCS so they had benefits upon their release from custody. This program is ongoing.

Department Action: Send attorneys in the office to trainings around the country to hone their skills and knowledge as trial attorneys to be able to provide the citizens of Navajo County with up-to-date and highly competent legal representation.
All staff attorneys attended the annual Arizona Public Defender Association (APDA) public defender training in Tempe. Attorneys have also attended trainings on child abuse/neglect, DUI, and representing those charged with sexual assault. Observed the attorneys utilize the skills and training they obtained at these conferences in their day-to-day practice of law in representing the citizens of Navajo County who have been charged with all sorts of criminal violations.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Continue to be fiscally responsible with our citizens' tax dollars by eliminating wasteful spending on any unnecessary travel and/or office supplies that are not entirely necessary for our department.

Performance Measure(s): *Continue to monitor our spending and develop new cost saving tactics.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Continue to improve on our case assignments with both the staff and the attorneys to ensure proper coverage for all cases and that the cases are handled as efficiently and effectively as possible.

Performance Measure(s): *Once we are fully staffed with deputy attorneys, we strive to be able to limit the number of cases each attorney handles at any one time so the attorney will be able to resolve cases more quickly and keep their workloads at manageable levels.*

Estimated Completion: *August 1, 2016*

Begin handling dependency cases acting as the guardian ad litem (GAL) once we are again fully staffed with attorneys.

Performance Measure(s): *Begin accepting appointments as GAL in dependency cases upon being fully staffed with deputy attorneys.*

Estimated Completion: *August 1, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Acquire a new case management program.

Performance Measure(s): *With the new case management program, we strive to become more technologically advanced and more productive in both managing our case files and in tracking our case numbers and the types of cases our office handles as well as tracking data for individual attorneys.*

Estimated Completion: *April 3, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Create a higher level of accountability within the office to assure a higher level of work product.

Performance Measure(s): *Begin implementing bi-weekly staff meetings and weekly attorney meetings to discuss any and all departmental issues and develop strategies to deal with any issues that arise.*

Estimated Completion: *August 1, 2016*

Strategic Plan Objective: **Prepare a plan for organizational succession**

Cross-train all staff.

Performance Measure(s): *Provide training to the staff so that any of them are capable of performing the duties of others should someone become ill or resign from their position to ensure continuity in the office.*

Estimated Completion: *December 31, 2016*

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

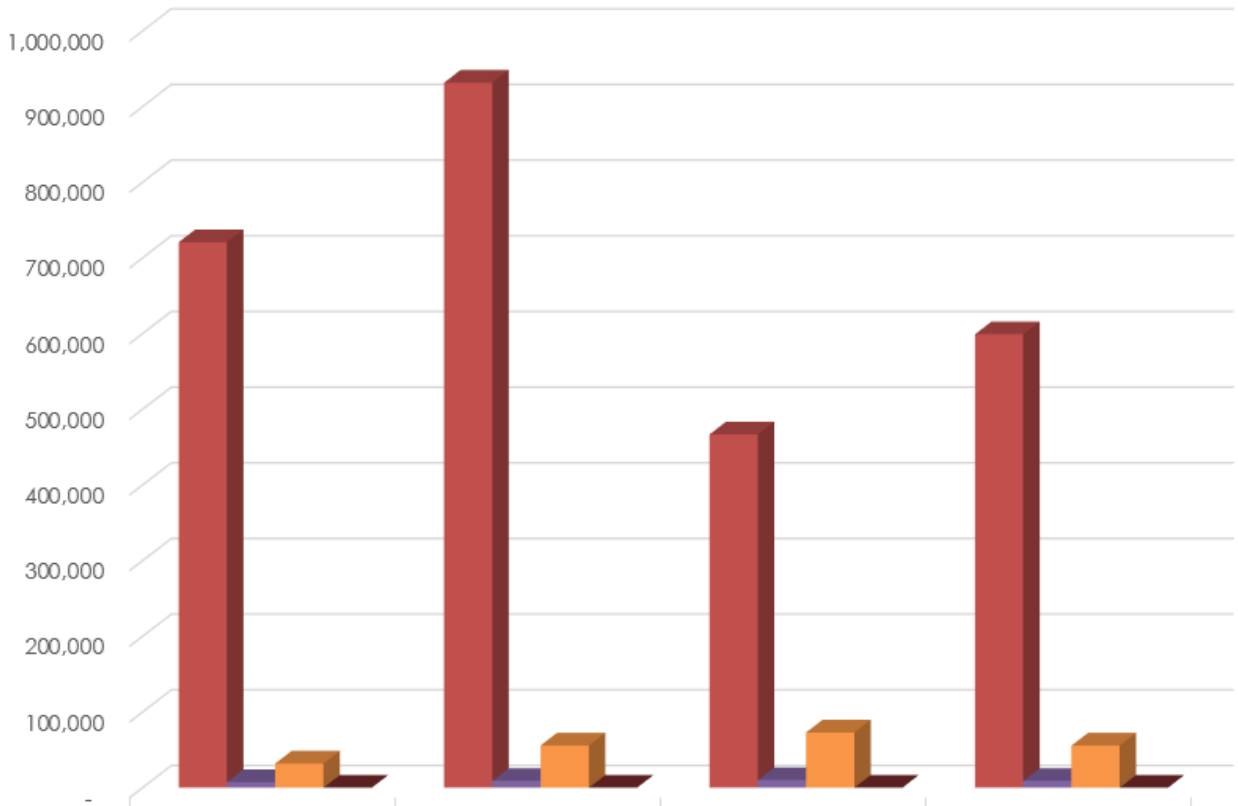
Public Defender	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	13.00	13.15	13.00	11.29	7.21
Fill the Gap Local	2.00	2.00	1.66	1.66	0.39
Indigent Assessment	0.00	0.35	1.34	1.00	0.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	3.05	2.65
Public Defender Total	**15.00**	**15.50**	**16.00**	**17.00**	**10.25**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	67	0	0	0	0.00%
Special Revenue	62,110	75,280	59,940	86,065	14.33%
Transfers In/Out	760,150	996,552	549,721	663,966	-33.37%
Balance Forward	88,536	257,155	104,429	252,579	-1.78%
Total Sources	**910,863**	**1,328,987**	**714,090**	**1,002,610**	**-1.65%**
Uses					
Personal Services	737,354	1,152,007	636,090	771,673	-33.01%
Supplies	8,403	15,500	11,176	21,000	35.48%
Professional Services	58,804	160,480	88,454	188,937	17.73%
Capital Outlay	1,873	1,000	1,826	21,000	2000.00%
Total Uses	**806,434**	**1,328,987**	**737,546**	**1,002,610**	**-1.65%**
Net Sources (Uses)	**104,429**	**-**	**(23,457)**	**-**	

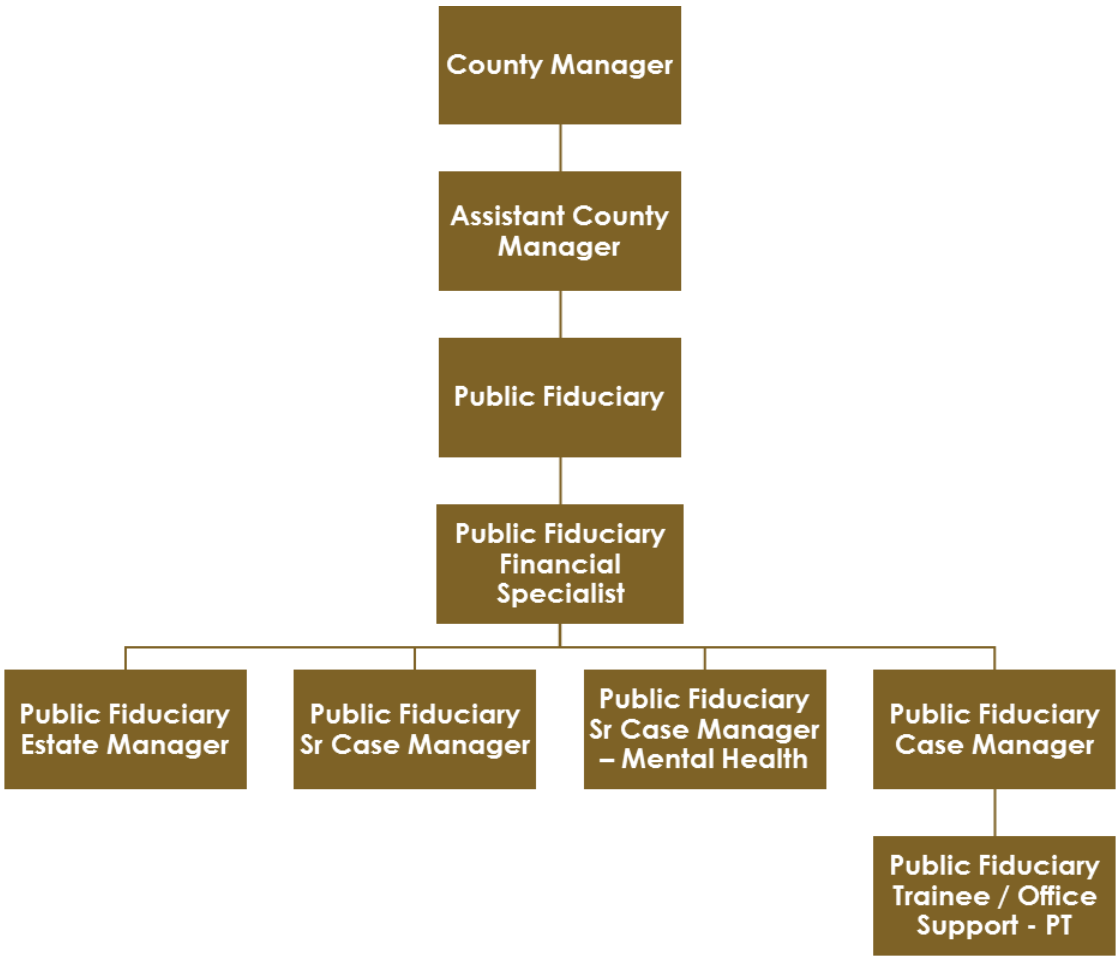
The Navajo County Drug Court is a specialized court program focusing on recovery to help non-violent, drug dependent individuals find and maintain sobriety in order to provide a gateway to becoming productive citizens. Members of the Navajo County Drug Court Team were recognized by the Board of Supervisors in May for Drug Court Month. Pictured here (left to right): Front: Tonya Reed, Adult Probation; Tammie Begay, Adult Probation; Kristy Padilla; Hon. Dale Nielson, Superior Court; Jason Moore, County Attorney. Back: Daniel Kakou, Adult Probation; Anna Atencio, Public Defender; Brad Carlyon, County Attorney; Chad Stears, Adult Probation; Michael Penrod, Public Defender; and Hon. Robert Higgins, Superior Court.

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	720,910	931,802	466,829	599,216
Supplies	7,425	9,000	10,014	9,000
Professional Services	31,882	55,750	72,878	55,750
Capital Outlay	-	-	-	-

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, and for decedents estates in need of administration, 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Navajo County Public Fiduciary (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.

Held four online auctions with success. Reduced the number of probates and reduced the personal property being stored in the warehouse, enabling NCPF to provide necessary items to the wards and distribute inheritances to heirs in a timely manner.

Department Action: 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 involved to pursue justice for the vulnerable adult.

Averaged 72 referrals in FY2015-16, of which we accepted 45 and found alternatives for the remainder. Secured incomes. Pursued exploitation with a 50% success rate of recovery. Found appropriate placement for the new cases accepted entailing providing a safe environment, quality of life, medical care, and activities they weren't receiving before.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: 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.

Attended two conferences with our peers, learning about new techniques and other services we can implement for the care of our wards.

Department Action: A minimum of one fiduciary team member will remain active with the National Guardianship Association (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.

Six members of the team were able to attend the NGA conference in Phoenix, Arizona, in November 2015. It was a very productive training and all staff earned 20 Continuing Education Units (CEUs).

Department Action: 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.
Attended three of the four meetings. NCPF was able to provide information for the public regarding guardianship and where to find training videos, forms, and courts to allow citizens to help their family member(s).

Department Action: The six fiduciary team members will renew and maintain their Arizona Fiduciary licenses under the Administrative Office of the Courts (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.
Five licenses were renewed in FY2015-16. One licensee retired.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: 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 governmental agencies for noncompliance.
Completed all reports required by law in a timely manner to the courts. All were approved by the Court.

Department Action: 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.
Received 14 referrals; accepted eight and found alternate solutions for the remainder. NCPF was able to obtain reimbursement on five of the eight approved burials.

Department Action: NCPF will continue to be good stewards of taxpayer money by continually reviewing our 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.
For out of area wards, two case managers split the caseload and minimized travel time, reducing time lost while traveling.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.
Staff have raised their professional standard to the point that out of County providers are requesting our services. We have respectfully declined and provided them their county public fiduciary's name and number.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: 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.
Monthly meetings have occurred and have proven productive with our communications and keeping the team apprised on County and internal affairs.

Department Action: 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 NCPF and/or the County.
Monthly report is submitted to the County Manager. Deputy County Attorney and the NCPF meet once a week to ensure court reports are submitted in a timely manner and reduce potential problems with the court.

Department Action: NCPF will train employees to improve communication skills with the public to guide the public to helpful resources including self-help sites for public procedures, guardianships, conservatorships, training, and forms.
NCPF has provided training regarding guardianship and provided written material to those interested in pursuing a guardianship for a family member/friend.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
NCPF has met with each staff member one-on-one to ensure they can obtain the necessary training to raise their professional bar and discuss areas of improvement.

Department Action: 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.
As of December 28, 2015, completed revising the NCPF job descriptions, qualifications, and salaries.

Department Action: NCPF will work with 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 a part of the Navajo County team. This will further minimize the downtime of any potential vacancy that may occur within the department.
Was able to utilize this position to help with NCPF transition plan for this fiscal year. It has proven successful for we have been able to train and hire these trainees full time.

Department Action: 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.
Cross-trained for three positions with success. We have obtained two new employees and we had to revise our training to include new training and cross-training for these new employees.

Department Action: 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.
NCPF had two employees complete the training and it has helped them feel they can make a difference in our department and in the County.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Preserve the quality of life**

Navajo County Public Fiduciary (NCPF) will continue to review each case referral and caseload to ensure NCPF is preserving the respect and quality of life for the individuals referred. NCPF will diligently investigate referrals and invite other outside team members into the referral to ensure the rights of the individual are being protected and the least restrictive action is considered, living arrangements are being sought, and determine the levels of action that should be taken regarding the referral.

Performance Measure(s): *NCPF will keep a file on all referrals and accepted cases. Referrals will*

remain active until a solution is found or NCPF accepts the case. All cases will be reviewed a minimum of once per month.

Estimated Completion: *June 22, 2017*

NCPF will review a ward's prior wishes regarding end of life decisions and ensure his/her desires are maintained and followed with respect.

Performance Measure(s): *NCPF will document lifesaving and/or ending decisions in case file as well as reasoning behind decisions we make.*

Estimated Completion: *June 19, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

NCPF will participate in the quarterly Advisory Council meeting for Navajo and Apache Counties in order to partner with other agencies to enhance the quality of life for our vulnerable Navajo County citizens and exchange information on how to obtain benefits; availability of other services; healthcare and mental health service changes; insurance options; housing opportunities; and promoting independence along with the ability to remain in the home as long as possible.

Performance Measure(s): *Quarterly meetings and documentation of concerns, resources, and solutions. Track Navajo County citizens who have benefitted from outreach efforts.*

Estimated Completion: *June 12, 2017*

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 Boot Camp per year. This allows licensed members to obtain their annual continued education credits and to keep up-to-date with state law/rule changes governing our profession.

Performance Measure(s): *Maintenance of individual AFA memberships by all members of the fiduciary team. Attendance at a minimum of one conference sponsored by the AFA and/or Public Fiduciary Boot Camp.*

Estimated Completion: *March 9, 2017*

One or two members of the fiduciary team will remain active with the National Guardianship Association (NGA) by maintaining membership so the employee(s) can stay up-to-date with national changes in our profession. National changes generally affect Arizona state law or Administrative Office of the Courts (AOC) laws/codes. Keeping informed will strengthen our advocacy for the vulnerable adults we serve and improve the quality of life for these individuals.

Performance Measure(s): *A minimum of one fiduciary team member will maintain active membership with the NGA.*

Estimated Completion: *November 10, 2016*

NCPF will work with Adult Protective Services, hospitals, doctors, and other professionals helping vulnerable adults. Working together, we can find alternatives for caring for vulnerable adults instead of the pursuit of legal action stripping the vulnerable adult of all his/her rights through the appointment of a guardian.

Performance Measure(s): *Documentation of each case and case results.*

Estimated Completion: *June 26, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Complete and file the required annual reports to the court or other governmental agencies as required by Arizona Revised Statutes and Administrative Office of the Courts (AOC) reporting requirements.

Performance Measure(s): *NCPF will file the required annual reports to the court or other governmental agencies as required by Arizona Revised Statutes and federal law in a timely manner, reducing the potential for sanctions from the court or other governmental agency for noncompliance.*

Estimated Completion: *June 29, 2017*

Within five days of an indigent burial referral, NCPF will complete an investigation and verification of indigent status and will determine acceptance or denial so that mortuaries, family, and/or friends can proceed with the decedent's final arrangements.

Performance Measure(s): *NCPF will track each referral and accepted individual burial, whether resources were found to reimburse the indigent burial program, and the final resting destination for the cremains.*

Estimated Completion: *June 29, 2017*

NCPF will prepare a budget for each ward appointed; revise the budget as the ward's needs change; maintain an interest-bearing bank account for each ward; and plan for each ward's future needs.

Performance Measure(s): *A budget will be provided to the NCPF accountant, the ward (if appropriate), case management, and, annually, the courts. This will be tracked in the ward legal file and saved in each ward file.*

Estimated Completion: *May 22, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

NCPF will hold brainstorming events twice per month in order to problem solve on difficult cases. NCPF will hold monthly department meetings to discuss departmental and County matters and any rule/law changes affecting our profession.

Performance Measure(s): *Monthly agendas will be provided and saved; suggestions will be noted along with outcomes.*

Estimated Completion: *June 26, 2017*

NCPF will communicate with the County Manager accomplishments, needs, and goals via monthly department reports. NCPF will also communicate with the Deputy County Attorney any concerns, needs, or new cases requiring legal action.

Performance Measure(s): *Monthly reports completed and submitted.*

Estimated Completion: *June 6, 2017*

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

NCPF will provide information to all citizens regarding guardianship matters by providing verbal and written instructions on finding the necessary resources to take on the responsibility of caring for vulnerable family members.

Performance Measure(s): *Empowering family members to take responsibility will reduce the number of cases assigned to the NCPF. Will track each event.*

Estimated Completion: *June 26, 2017*

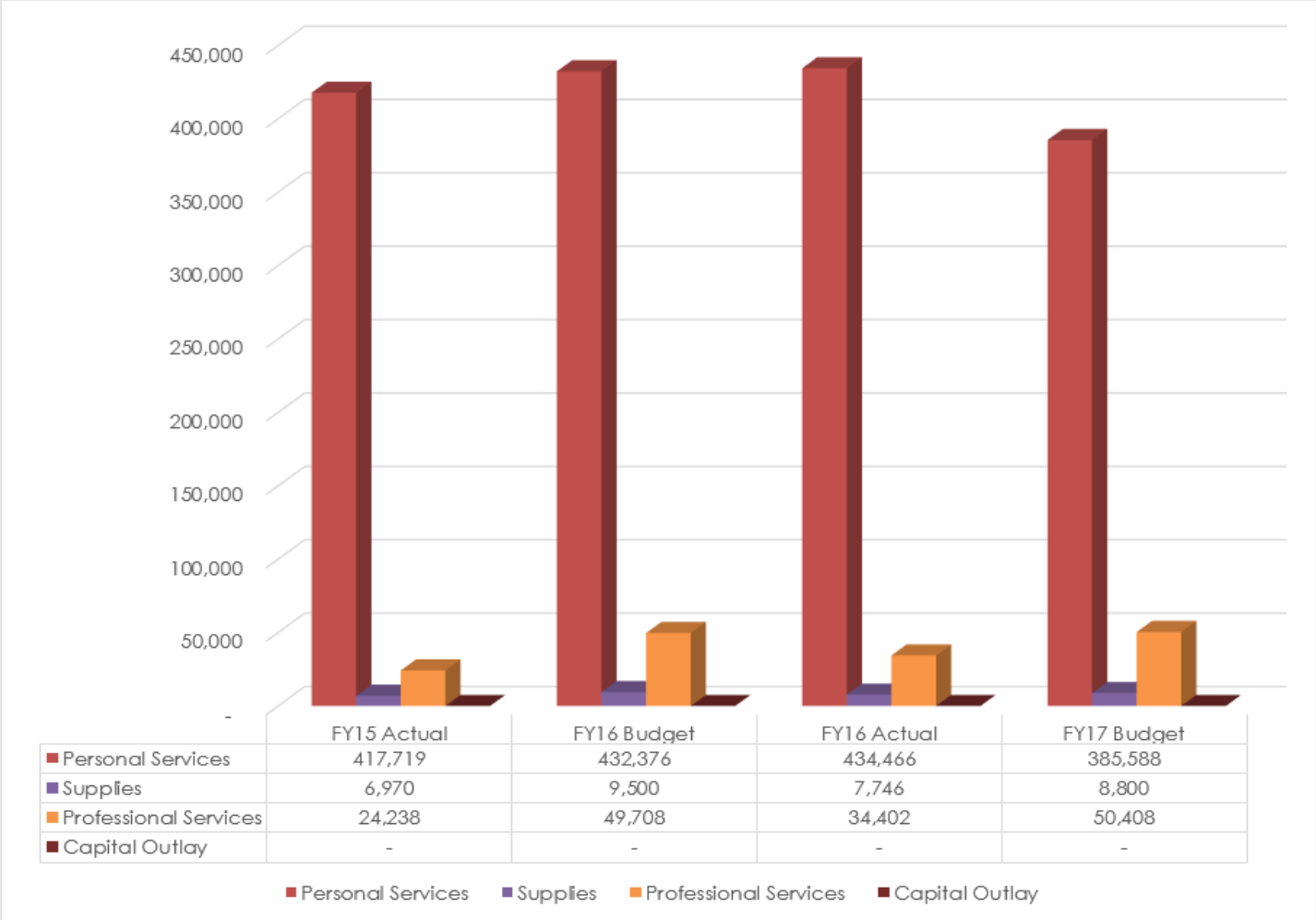
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Public Fiduciary	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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

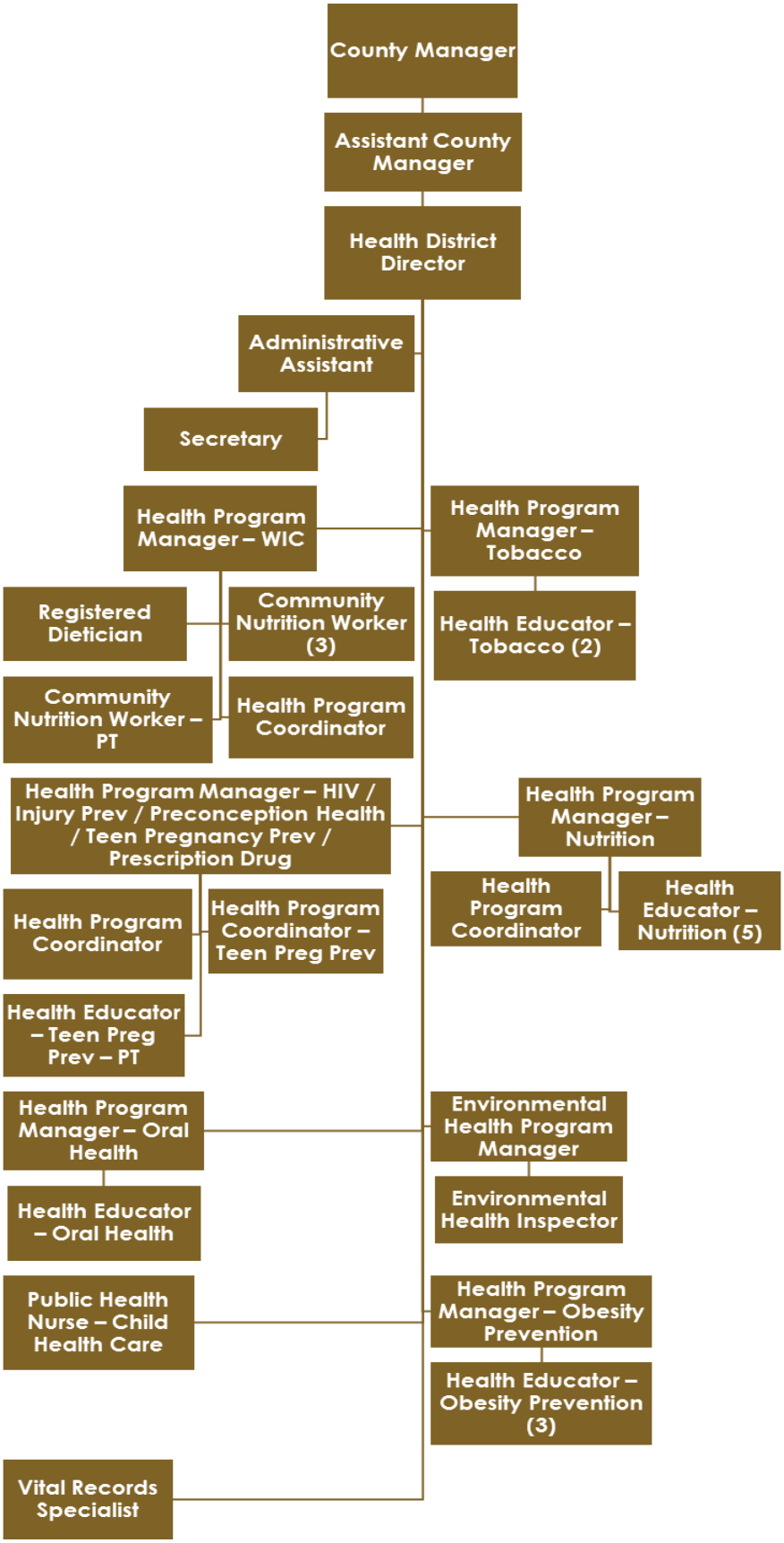
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	125,021	40,000	182,320	40,000	0.00%
Special Revenue	8,063	30,000	11,776	28,500	-5.00%
Transfers In/Out	323,907	451,584	294,294	404,796	-10.36%
Balance Forward	4,152	1,700	3,969	1,500	-11.76%
Total Sources	**461,143**	**523,284**	**492,359**	**474,796**	**3.75%**
Uses					
Personal Services	417,719	432,376	434,466	385,588	-10.82%
Supplies	15,216	41,200	18,525	35,800	-13.11%
Professional Services	24,238	49,708	35,800	53,408	7.44%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**457,174**	**523,284**	**488,791**	**474,796**	**3.75%**
Net Sources (Uses)	**3,969**	**-**	**3,568**	**-**	

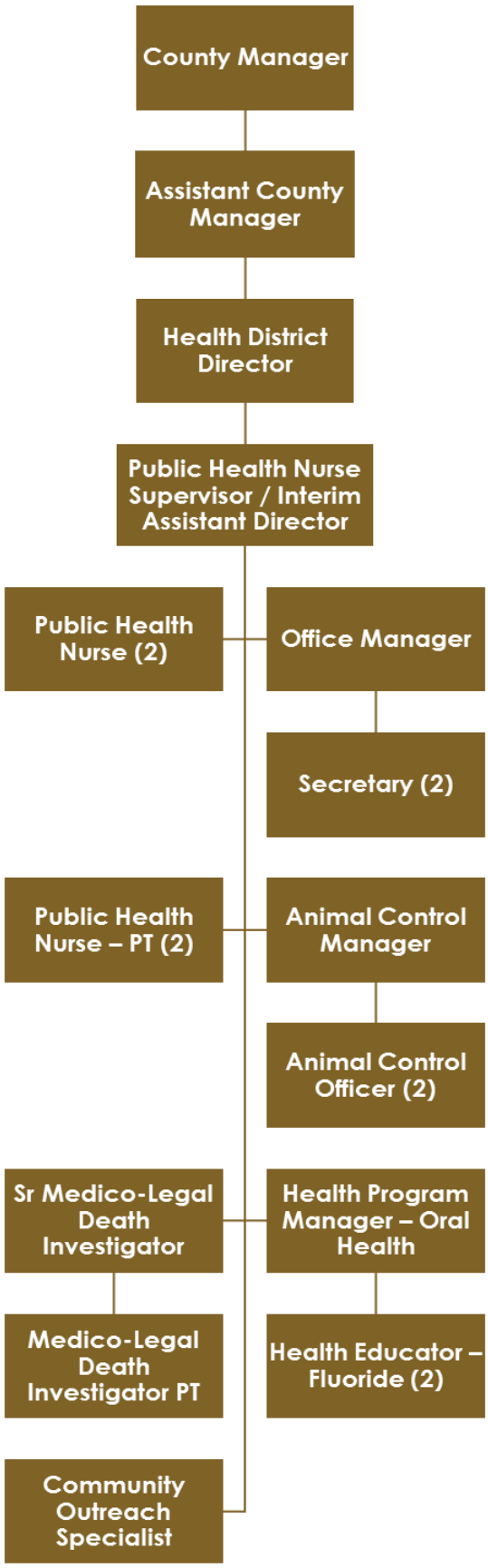
GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	417,719	432,376	434,466	385,588
Supplies	6,970	9,500	7,746	8,800
Professional Services	24,238	49,708	34,402	50,408
Capital Outlay	-	-	-	-

PUBLIC HEALTH SERVICES DISTRICT




County Manager
Assistant County Manager
Health District Director
Public Health Nurse Supervisor / Interim Assistant Director
Public Health Nurse (2)
Office Manager
Secretary (2)
Public Health Nurse – PT (2)
Animal Control Manager
Animal Control Officer (2)
Sr Medico-Legal Death Investigator
Health Program Manager – Oral Health
Medico-Legal Death Investigator PT
Health Educator – Fluoride (2)
Community Outreach Specialist

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; protects the public through animal control; 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:

- **Accreditation** is the measurement of health department performance against a set of nationally-recognized, practice-focused, and evidence-based standards with the intent to improve and protect the health of the public by advancing the quality and performance of Navajo County Public Health Services District.

- **Animal Control** provides compassionate, timely, and effective response to domestic animal situations within the unincorporated areas of Navajo County on non-tribal lands to ensure the safety of all citizens and animal populations through consistent enforcement of state laws and local ordinances relating to the humane treatment and control of animals.

- **Arizona Nutrition Network** educates to shape food consumption in a positive way and to promote health and prevent disease among participants of the Supplemental Nutrition Assistance Program (SNAP) living in the region. The Program provides school-based nutrition programs for head start, kindergarten through eighth grade, and after-school programs.

- **Arizona's Prescription Drug Overdose Prevention Program** aims to reduce the number of opioid deaths in Navajo County through facilitation of monthly Rx stakeholders meetings; outreach and education to prescribers in order for them to register and use the Controlled Substance Prescription Monitoring Program database; distribution of the Rx Drug Misuse and Abuse Initiative toolkits; data collection of the number of prescribers using the database and the use of local drug drop boxes as well as the development of community partnerships.

- **Child Care Health Consultant** provides services to Quality First child care centers in a multi-region service area to assist child care centers improve the quality of the health and safety of their centers through training and consultation with center staff.

- **Child Fatality Review Team** is a multidisciplinary team that reviews the deaths of all children who reside in Navajo County under age 18. The team reviews various records and reports to identify the factors contributing to the cause of death. The team determines whether the death was preventable and assists in recommending and developing strategies throughout the community to keep similar deaths from recurring.

- **Dental Sealant** is a school-based preventive dental program targeting schools with greater than fifty

percent of the children participating in the free and reduced school meal program. Second and sixth grade children without private dental insurance are eligible to participate. Children shall have parental consent and a clinical need for sealants. Screening and sealants are provided by dentists and registered dental hygienists. Every effort is made to ensure that participating children receive information and referral to establish a dental home in or near their community.

- **Environmental Health** is responsible for inspecting food establishments such as restaurants, day care centers, adult care centers, school cafeteria, grocery and retail stores, food banks, swimming pools, hotels, campgrounds, trailer parks, waste water haulers, mobile food carts, and temporary food at festivals. Environmental Health responds to complaints regarding public nuisances such as garbage, animal waste, and failed septic systems. In addition, the Environmental Health Program conducts vector surveillance to monitor for West Nile virus and Zika virus.

- **Family Planning** is a comprehensive Well Woman and contraceptive program. Grant funds provide Well Woman exams and contraceptives for women ages 15-54 who don't have insurance or Arizona Health Care Cost Containment System (AHCCCS) to cover these services, or for women on insurance plans with high out-of-pocket expenses for these services. We are also able to bill AHCCCS and private insurances for these services for those who do have coverage.

- **Health in Arizona Policy Initiative** focuses on achieving targeted improvements in health outcomes for Arizonans by advancing evidence-based strategies that address community design, school health, worksite wellness, clinical care, and accessibility to nutritious foods.

- **HIV Prevention and Testing** provides HIV testing, counseling, and linkage to care services to individuals. Our Public Health Nurses are nationally-certified HIV testers and counselors. These services are provided at a minimal expense and are free to those who qualify. All services are confidential.

- **Home Visitation Coordination** increases community referrals to home visitation programs in Navajo County, increases family engagement opportunities for input on services, increases home visitation staff's knowledge through organizing and providing local professional development opportunities, develops community partnerships through a home visitation coalition, and participates in outreach activities to determine families who could benefit from home visitation services. Home visitation program also offers free community training for parents. Each year, the program and community partners plan a large-scale community event in honor of Week of the Young Child.

- **Immunizations** provides vaccine programs for both children and adults. Vaccines are administered by registered nurses (RNs) and are free to qualifying children and adults. We are able to bill AHCCCS and private insurance for those who don't qualify for free vaccines.

- **Infectious Disease Surveillance**. State and Federal mandates require the reporting and surveillance of certain infectious diseases. Private providers, hospitals, laboratories, schools, and clinics report these mandated diseases to our facility. We investigate, implement prophylaxis, and intervene to stop the spread of infectious diseases. We provide education and act as a resource to local providers, hospitals, the community, etc. on infectious diseases, newly-emerging diseases, surveillance, and control measures.

- **Injury Prevention** provides preconception health education through community outreach and classes; provides the Battle of the Belts programs to schools in order to prompt seat belt use; child car seats and education for parents and car seat technician certification courses; provides bullying prevention classes; provides Matter of Balance fall prevention classes; and partners to develop the Northeastern Arizona Safe Kids Chapter coalition meetings.

- **International Travel Medicine** is one of the few travel clinics in Arizona. Clients traveling abroad can book an appointment with our Public Health Nurses. The itinerary of the traveler is reviewed and recommendations for vaccines, travel precautions, resources in the travel area, and recommendations for prophylaxis medications are provided to the client. Recommended vaccines such as typhoid, yellow fever, and Japanese encephalitis can be obtained at our site.

- **Navajo-Apache-Gila Oral Health Coalition** is committed to helping all citizens, particularly young children, achieve a level of oral health that not only meets but exceeds national standards by recognizing our counties' oral health needs and implementing programs that will decrease oral disease. The coalition continues to develop into a union of people and organizations working together to address the oral health needs of the people in our communities.

- **Navajo/Apache Oral Health Program** provides oral health education and services to children ages 0-5. The program begins with a brief oral health assessment conducted by a registered dental hygienist. This assessment will determine if there are dental matters that indicate the child should be seen by a dentist soon. If treatment by a dentist is deemed necessary, parents will receive a referral to a dental provider. The child will receive a fluoride application with written consent by the parent. Confidentiality is maintained for all participant records. Parents receive information that the assessment and fluoride varnish does not replace a dental examination and the child should receive regular dental check-ups.

- **Navajo Nation Nutrition and Obesity Prevention Program** provides health education on the Navajo Nation to support children ages 0-5 in maintaining a healthy weight and reducing the prevalence of poor nutrition and lack of physical activity. The Nutrition Education Obesity Prevention Program supports the development, health, and early education of children on the Navajo Nation. The health education also focuses on healthy nutrition and physical activity provided to children, their families, early child care centers, and professionals who work and care for these young children.

- **Navajo Nation Oral Health Program** is a partnership with Coconino County Public Health Services District to provide oral screening and fluoride varnish to children ages 0-5 in the Navajo Nation region. The goal is to provide 3,000 fluoride varnish applications to children and preventive education to 200 child care providers (teachers, parents, and caregivers) within the fiscal year. The expected results are prevention of tooth decay and reduction in the prevalence of early childhood tooth decay and the associated risks for pain and infections that can lead to lifelong complications to health and wellbeing.

- **Office of the Medical Examiner** is responsible for the timely determination of cause and manner of death in cases that meet jurisdictional guidelines as set forth in the Arizona Revised Statutes. Staff travel to the scene of homicides, suicides, and accidental, questionable, and/or unattended deaths, conduct on-scene investigations, and transport as necessary. Staff work with families, physicians, and funeral homes.

- **Perinatal Hepatitis B Program.** State and federal mandates require that all pregnant women identified as Hepatitis B positive be reported. Infants born to Hepatitis B positive mothers are at high risk for contracting Hepatitis B. Our Public Health Nurses facilitate in a case management role to work with the families, obstetric providers, pediatricians, and hospitals to ensure that the baby receives vaccines and immune globulin at birth to reduce the risk of contracting the disease. They follow the infant through the first six to nine months of life to make sure they receive their Hepatitis B vaccines on schedule and that post-vaccination serologies are drawn to ensure the infant didn't contract the disease. Services are also offered to the family to keep the infected parent from transferring the disease to their partner.

- **Sexually Transmitted Diseases Prevention and Training** offers sexually transmitted disease (STD) testing, counseling, and treatment at reduced rates. Services are free to those who qualify. We offer testing for gonorrhea, chlamydia, and syphilis. Private providers are required to report STDs to our office. We ensure those testing positive at private providers were treated appropriately, facilitate proper treatment when needed, provide education to providers, and report to Arizona Department of Health Services (ADHS).

- **Smoke Free Arizona** responds to citizen complaints regarding smoking at places of employment, public buildings, exterior ashtray placement, and smoking too close to the doors and sign postings. The program educates owners of public buildings on the Smoke Free Arizona laws.

- **Teen Pregnancy Prevention Program** provides evidence-based, comprehensive sexual education classes to youth and parents in schools, assemblies, and community events. Staff are certified to teach several teen health curricula in order to best match the audience to the curriculum. In addition, the program provides an annual Teen Maze event at a school that provides students an opportunity to learn about consequences of certain risky behaviors to their health. Staff also participates annually in the Navajo County Victims' Rights Symposium.

- **Tobacco and Chronic Disease Prevention** provides Navajo County residents with information on the dangers of tobacco and the harmful effects it has on the body. By working with youth in our coalition "Elevate," we are able to deliver a message to their peers, city/town leaders, and residents of Navajo County on the dangers of tobacco. We work with our local schools to help them educate and develop a healthy plan to provide the best possible start for our future. Our goal for the Chronic Disease Program is to give residents of Navajo County who suffer with a chronic condition, as well as those who care for them, the tools needed to manage their own chronic condition and take back their lives.

- **Tuberculosis Prevention and Control.** Tuberculosis (TB) is a mandated reportable condition. Private providers, hospitals, and clinics report identified and suspected cases to us. We investigate the case, act as a resource for education, assist those identified as TB positive in obtaining treatment, and provide direct observed therapy treatment. We also offer TB testing for a minimal charge. We provide confirmatory testing for those testing positive on their PPD skin test. We investigate suspected and identified community TB outbreaks and acts in a case management role to stop the spread of TB.

- **Vital Records** works with hospitals, midwives, funeral homes, the Office of Criminal Investigations, police departments, the Office of the Medical Examiner, Arizona Department of Health Services, and families to ensure all births and deaths that occur in Navajo County are timely and accurately recorded. Vital

Records also issues certified copies of birth and death certificates to eligible individuals.

- **White Mountain Apache Oral Health Program** provides oral health education and services to children ages 0-5. The program begins with a brief oral health assessment conducted by a registered dental hygienist. This assessment will determine if there are dental matters that indicate the child should be seen by a dentist soon. If treatment by a dentist is deemed necessary, parents will receive a referral to a dental provider. The child will receive a fluoride application with written consent by the parent. Confidentiality is maintained for all participant records. Parents receive information that the assessment and fluoride varnish does not replace a dental examination and the child should receive regular dental check-ups.

- **Women, Infants and Children (WIC)** is a nutrition education, food supplemental and referral program that provides services to pregnant and breastfeeding women, infants, and children who are found to be "at risk" and are low income. We provide health check-ups, nutrition and breastfeeding education and support, and food instruments for healthy and nutritious foods as well as referrals to other health and human services.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: **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).

20 schools (67% of targeted schools) received nutrition education in a classroom setting.

Department Action: **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.

Approximately 1,675 youth received this education at Blue Ridge, Sequoia, Snowflake Junior High, and Community Counseling Center's Summer Youth Group. We were unable to fully meet our goal of 3,000 youth due to schools that did not accept the education.

Department Action: **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.

As of March 1, 2016, the Navajo/Apache Oral Health Program was on track to complete 1,300 fluoride varnish applications on children birth to five years by June 30. As of December 31, 2015, the Program had completed 742 fluoride varnish applications.

Department Action: **Navajo Nation Nutrition & Obesity Prevention:** By June 30, 2016, the Nutrition Education and Obesity Prevention Program for 2,000 Navajo children ages 0-5 and 4,000 adults will receive education on nutrition, physical activity (PA), and obesity prevention. The following evidence-based and informed strategies and curricula are used: Arizona Department of Health Services (ADHS) Empower Pack; SPARKS Early Child Care; Choose My Plate; UofA Master Gardening; Grow It, Try It, Like It; and Healthy Store Initiative.
Navajo Nation Nutrition and Obesity Prevention Program expects to meet the target of providing nutrition education to 2,000 children and 4,000 adults. As of December 31, 2015, nutrition education had been provided to 627 children and 1,365 adults.

Department Action: **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.
By June 30, 2016, 17 presentations were made using Wake Up Youth presentations.

Department Action: **Tobacco & Chronic Disease Prevention:** By June 30, 2016, the Tobacco Education and Prevention Program will increase the number of youth participating in the "Elevate" youth coalition meetings and activities in Navajo County by five percent.
At the beginning of July 2015, our Elevate group had seven active youth. We have increased that number by 100%. We now have 14 active youth who have participated in several events locally and throughout the state. As a result of hiring a new staff member in the Winslow area, four of the seven new members are in the Winslow community.

Youth have attended: Fall training in Flagstaff (October 2015), Winter Summit in Prescott (December 2015), Kick Butts Day at the Capital (March 2016), Spring training in Flagstaff (February 2016), as well as local events "Light the Way for a Smoke Free World" (luminaries set up in front of each health department in November 2015), peer education to Snowflake Intermediate (75 students received information on Tobacco 101 and the dangers of tobacco in January 2016). They also created a video for the Youth Summer Summit (February 2016) and have regular monthly meetings.

Department Action: **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.
White Mountain Apache Oral Health Program completed one teledentistry event in fiscal year 2015-16.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: **Accreditation:** By June 30, 2016, Navajo County Public Health Services District will

complete the Public Health Accreditation Board's (PHAB) accreditation process.

On November 17, 2015, NCPHSD attended PHAB training which started the accreditation process for the district. We are required to have all documentation completed and uploaded by November 17, 2016. The site visit should take place in early 2017. We should then obtain either accreditation or an action plan by June 30, 2017. Fiscal year 2015-16 was spent creating documentation needed to achieve the Standards and Measures set forth by PHAB. On June 30, 2016, NCPHSD will begin uploading documentation for accreditation.

Department Action: **Home Visitation Coordination:** By December 31, 2015, Navajo County Maternal, Infant, and Early Childhood Home Visiting (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.

This goal was met as scheduled. There is a woman with a special needs child acting as a parent advocate in decision-making processes in the coalition.

Department Action: **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.

Each WIC clinic successfully documented a minimum of one outreach activity per quarter. Activities included hanging up flyers and providing brochures and awareness about the WIC Program to local community management and physicians. This goal was effective in creating relationships with the community by providing local agencies and partners with information regarding the WIC Program.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: **Nursing Service (Family Planning, HIV Prevention and Testing, Immunizations, Sexually Transmitted Diseases Prevention and Training, Tuberculosis Prevention and Control):** Nursing Service programs will ensure fiscal responsibility for taxpayer dollars by complying with Navajo County and ADHS grant administration policies and procedures including 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.

Goal met. Budgets, reports, and backup documentation were turned in on time.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: **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.

The following items were provided during fiscal year 2015-16: trainings to those

interested sites; available resources and other available trainings within the area; collaborative visits with other Quality First members and available center directors and/ or lead staff members to evaluate current goals and needs.

Department Action: **Environmental Health:** The Environmental Health Program will enhance communication with public and private stakeholders regarding customer complaints and requests for inspections in a professional and timely manner.

Environmental Health was able to fill a vacant position in fiscal year 2015-16 and has received positive feedback from the general public regarding timely return of phone calls and faster response to citizen complaints. This goal will be ongoing so the public can now rely on faster response times.

Department Action: **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.

The goal was 100% completed. The pamphlet was completed and printed and has been provided to all families since July 31, 2015.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: **Animal Control:** By June 30, 2016, seek funding through Health District funds for necessary training.

This project was not completed as it was not funded through the FY2015-16 budget process. This will be submitted in the FY2016-17 budget process.

Department Action: **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.

This goal was met since all staff are certified in the Teen Outreach Program, NativeSTAND, Making a Difference, Making Proud Choices, and the SmartGirls programs.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Immunizations: By June 30, 2017, the Navajo County Public Health Immunization Program will increase adolescent vaccine coverage rates by at least five percent.

Performance Measure(s): *Utilize the web-based Arizona State Immunization Information System (ASIIS) vaccine registry Assessment, Feedback, Incentives, eXchange (AFIX) report to track coverage rates.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Preserve the quality of life**

Arizona Nutrition Network: By June 30, 2017, Arizona Nutrition Network will implement the Healthy Store Initiative with Bashas' Dine' Markets on the Navajo Nation to identify barriers to healthy eating in the community and develop strategies to increase access to a nutritionally adequate diet, improve food security, and reduce the risk of diet-related chronic diseases.

Performance Measure(s): *Number of meetings with store managers; number of employee trainings; and number of food demonstrations with customers. Measuring tools to be used will include customer surveys, store assessments, and action plans.*

Estimated Completion: *June 30, 2017*

Arizona Nutrition Network: Health Educators will provide evidence-based direct education and Policy, Systems, and Environmental (PSE) change strategies on healthy eating and active living for each grade level (kindergarten through eighth grades) in the following school districts: Kayenta, Holbrook, Winslow, Window Rock, Show Low, Snowflake, Ganado, Seba Dalkai, St. Michaels, Chinle, Wide Ruins, Heber, and Jefferson Academy.

Performance Measure(s): *Number of multiple and single sessions planned for classes as evidenced by teacher evaluations.*

Estimated Completion: *June 30, 2017*

Arizona's Prescription Drug Overdose Prevention Program: By December 31, 2016, Prescription Drug Overdose Prevention Program staff will have provided outreach to a minimum of 20 prescribers and/or delegates on the Controlled Substance Prescription Monitoring Program (CSPMP) database.

Performance Measure(s): *Results as measured by completed quarterly reports.*

Estimated Completion: *December 31, 2016*

Child Fatality Review Team: By June 30, 2017, the Navajo County Public Health Child Fatality Review Team will complete and report case reviews in a more timely manner by closing cases out one month faster than the previous year.

Performance Measure(s): *Track time between date reported and date closed. Assign an additional Public Health Nurse to assist with Child Fatality Review Team cases.*

Estimated Completion: *June 30, 2017*

Family Planning: By June 30, 2017, the Navajo County Public Health Family Planning Program will provide urine sexually transmitted disease (STD) screening for gonorrhea and chlamydia to at least 95% of clients ages 14-25 to identify and reduce the spread of STDs.

Performance Measure(s): *Test clients, track data, and conduct medical record reviews to determine data and statistical information.*

Estimated Completion: *June 30, 2017*

Injury Prevention: By June 30, 2017, Navajo County high schools will have increased their seatbelt usage rates through the "Battle of the Belts" program by an overall average of 2.5%.

Performance Measure(s): *Results as measured by pre and post seatbelt surveys.*

Estimated Completion: *June 30, 2017*

Navajo Nation Nutrition and Obesity Prevention Program: By June 30, 2017, the Nutrition Education and Obesity Prevention Program will provide education on nutrition, physical activity (PA), and obesity prevention to 2,000 Navajo children ages 0-5 and 4,000 adults. The following evidence-based and informed strategies and curricula will be used: Arizona Department of Health Services (ADHS) Empower Pack; SPARKS Early Child Care; Choose My Plate; U of A Master Gardening; and Grow It, Try It, Like It.

Performance Measure(s): *Number of children and adults provided education and number of sites reached (childcare centers, schools, homes, community events, and gardens).*

Estimated Completion: *June 30, 2017*

Navajo Nation Oral Health Program: By June 30, 2017, the Navajo Nation Oral Health Program will provide a minimum of 3,000 oral health screenings to children ages 0-5 within the Navajo Nation First Things First service region.

Performance Measure(s): *The number of fluoride varnish applications completed as reported in program reports.*

Estimated Completion: *June 30, 2017*

Teen Pregnancy Prevention Program: By June 30, 2017, the Teen Pregnancy Prevention Program will have educated a minimum of 250 youth with evidence-based programs.

Performance Measure(s): *Results as measured by program reports.*

Estimated Completion: *June 30, 2017*

White Mountain Apache Oral Health Program: By June 30, 2017, the White Mountain Apache Oral Health Program will provide a minimum of 1,000 oral health screenings to children ages 0-5 within the White Mountain Apache First Things First service region.

Performance Measure(s): *Number of completed oral health screenings for children ages 0-5 as evidenced by quarterly documentation through the data submission reports of the First Things First extranet.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Employee safety**

Animal Control: By June 30, 2017, Navajo County Public Health Services District Animal Control officers will complete necessary training.

Performance Measure(s): *Maintain a continually competent and professional workforce of Animal Control officers through completion of necessary training in order to stay proficient in job duties as evidenced by completed training records.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Accreditation: By June 30, 2017, Navajo County Public Health Services District will complete the Public Health Accreditation Board (PHAB) accreditation process.

Performance Measure(s): *Navajo County Public Health Services District will have all accreditation documentation submitted to PHAB by November 2016.*

Estimated Completion: *June 30, 2017*

Home Visitation Coordination: By June 30, 2017, Navajo County's Maternal, Infant, and Early Childhood Home Visiting Program will have provided a minimum of seven (7) local professional development opportunities for home visitation personnel.

Performance Measure(s): *As measured by program reports.*

Estimated Completion: *June 30, 2017*

Sexually Transmitted Diseases Prevention and Training: By June 30, 2017, the Navajo County Public Health Sexually Transmitted Diseases (STD) Prevention and Training Program will participate in the Naked Truth Sexual Health Coalition to bring information about our high STD rates to the citizens of Navajo County.

Performance Measure(s): *Meeting agendas, Power Point presentations, newspaper articles, and public presentation agendas will be kept to verify the information and education provided.*

Estimated Completion: *June 30, 2017*

Tobacco and Chronic Disease Prevention: By June 30, 2017, the Tobacco and Chronic Disease Prevention Program will increase their partnerships with public and private stakeholders by two.

Performance Measure(s): *Email communication, meeting agendas and minutes, and a working partnership to help improve the services offered by the program to the community from referrals and a number of workshops held throughout the County.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Vital Records: Will register death records within three days of receipt in order to ensure the timely issuance of requested death certificates.

Performance Measure(s): *95% of death records will be registered within three days of receipt as measured by the vital records electronic Death Registration Report for Navajo County.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

Child Care Health Consultant: By June 30, 2017, the Quality First sites that are within the service area of this program and choose to use Child Care Health Consultant (CCHC) services will have had a collaborative visit with each Quality First team member which includes the CCHC, and will have a joint goal decided upon. Evaluation and implementation of needed policies to promote the success of these goals will also be established.

Performance Measure(s): *Facilitate a monthly visit to TB Medical Director's office as caseload requires. Report visits in quarterly reports to ADHS.*

Estimated Completion: *June 30, 2017*

Environmental Health: The Environmental Health Program will develop individual department plans, specific guidelines, and benchmarks for excellent service. The Environmental Health Program will inspect complex rated food establishments at least once every six months. A complex facility is defined as (1) preparing/ holding hot or cold foods for more than 12 hours before serving; (2) cooks and cools a significant number of foods during the food handling process.

Performance Measure(s): *The measure would be reviewed against the Food and General Sanitation Annual Report submitted to the Arizona Department of Health Services (ADHS).*

Estimated Completion: *June 30, 2017*

Office of the Medical Examiner: Office of the Medical Examiner staff will coordinate and conduct the "Wake Up Youth" presentation 15 times to the public through area high schools as well as the juvenile detention center.

Performance Measure(s): *Number of presentations completed.*

Estimated Completion: *June 30, 2017*

Navajo/Apache Oral Health Program: By June 30, 2017, the Navajo/Apache Oral Health Program will provide oral health best practice education and materials to at least 65 adults within the Navajo/Apache First Things First service region.

Performance Measure(s): *Number of adults in attendance as evidenced by presentation documents, reports, and sign-in sheets.*

Estimated Completion: *June 30, 2017*

Tuberculosis Prevention and Control: By June 30, 2017, the Navajo County Public Health Tuberculosis (TB) Program will increase timely and effective communication with our TB Medical Director by initiating monthly in-office case review visits.

Performance Measure(s): *Facilitate a monthly visit to TB Medical Director's office as caseload requires. Report visits in quarterly reports to ADHS.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Infectious Disease Surveillance: By June 30, 2017, the Navajo County Public Health Infectious Disease Surveillance Program will participate in at least three trainings related to infectious disease surveillance, reporting, or preparedness.

Performance Measure(s): *Meeting agendas will be kept to verify content of education received.*
Estimated Completion: *June 30, 2017*

Office of the Medical Examiner: The Medical Examiner investigators will complete 20 hours of training within the fiscal year to improve skills in investigations, evidence handling, crime scene photography, and report writing.

Performance Measure(s): *Certificates of completion from courses attended.*
Estimated Completion: *June 30, 2017*

Women, Infants and Children (WIC): By June 30, 2017, every community nutrition worker with the WIC Program will receive a total of 24 continuing education hours in pertinent areas such as nutrition and breastfeeding education and promotion and education in community programs. This will provide our staff members with the most up-to-date and relevant information to share with clients and make proper referrals on an individual basis.

Performance Measure(s): *Documentation in each staff member's personal training logs, updated by the Program Manager on a monthly basis.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

HIV Prevention and Testing: By June 30, 2017, the Navajo County Public Health HIV Prevention Program Nurse Coordinator will train at least one additional Public Health Nurse on how to complete and report HIV case investigations, how to administer the newest rapid HIV test, or how to assist HIV clients to linkage of care resources.

Performance Measure(s): *Training will be documented in the form of training summaries and sign-in sheets.*
Estimated Completion: *June 30, 2017*

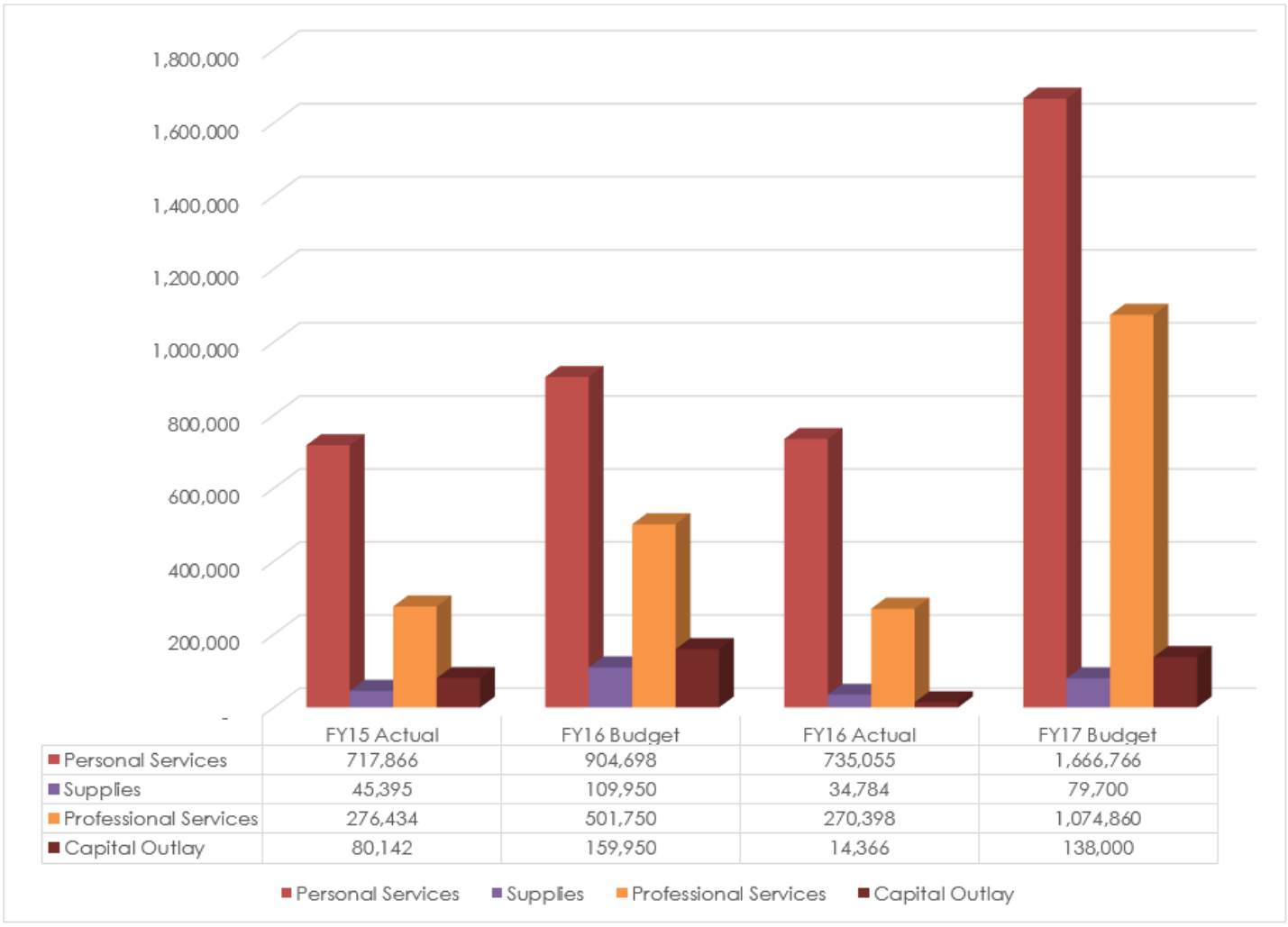
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Navajo County Public Health Services District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Public Health Services District	26.75	30.11	15.93	16.43	24.53
Arizona Drug Overdose Prevention	0.00	0.00	0.00	0.00	1.32
Bio-Terrorism	2.30	1.44	3.75	3.50	0.00
Child Care Health Consultant	0.00	0.00	1.00	1.00	2.00
Child Fatality Review Team	0.00	0.00	0.25	0.00	0.00
Family Planning	0.20	0.20	0.26	0.00	0.00
Fluoride Varnish	1.00	1.00	1.50	1.50	1.50
FTF-Nutrition & Obesity Prevention	4.50	9.00	9.00	8.00	4.00
FTF-NN Oral Health Program	2.00	2.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	14.30	15.20	0.00
Immunization Services	0.55	0.55	0.56	0.57	0.82
Injury Prevention	1.00	0.50	1.25	1.25	0.44
Maternal Infant & Child Home Visit	0.00	0.00	1.25	0.75	0.20
Nutrition Network	7.00	10.00	11.00	11.50	7.00
Oral Health	1.00	1.00	1.50	1.50	0.00
Population Health Policy	0.50	0.50	1.00	0.61	0.50
Public Health Accreditation	0.50	0.00	0.00	0.39	0.50
Public Health Coronary	0.50	0.00	0.00	0.00	0.00
Smoke Free Arizona	1.20	1.20	1.20	0.80	1.20
Teen Pregnancy Prevention	2.50	3.00	3.00	3.00	2.05
Tobacco Use Prevention	3.50	3.50	3.50	4.00	3.00
Whiteriver Oral Health	0.00	0.00	0.00	0.00	1.50
Women, Infants, & Children (WIC)	6.50	6.50	6.50	7.00	5.60
Navajo County Public Health Services District Total	**61.50**	**70.50**	**78.75**	**79.00**	**58.16**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
Health District Revenue	-1,201,295	2,266,948	1,088,680	3,443,694	51.91%
Special Revenue	3,647,174	5,482,664	4,445,679	3,054,571	-44.29%
Transfers In/Out	2,321,132	-566,181	0	-135,620	-76.05%
Balance Forward	64,246	0	58,133	0	0.00%
Total Sources	**4,831,257**	**7,183,431**	**5,592,491**	**6,362,645**	**-11.43%**
Uses					
Personal Services	3,015,548	3,614,934	2,924,975	3,333,895	-7.77%
Supplies	410,771	632,932	351,854	690,991	9.17%
Professional Services	1,236,253	2,710,915	1,925,397	2,162,417	-20.23%
Capital Outlay	110,552	224,650	45,665	175,342	-21.95%
Total Uses	**4,773,124**	**7,183,431**	**5,247,892**	**6,362,645**	**-11.43%**
Net Sources (Uses)	**58,133**	**-**	**344,599**	**-**	

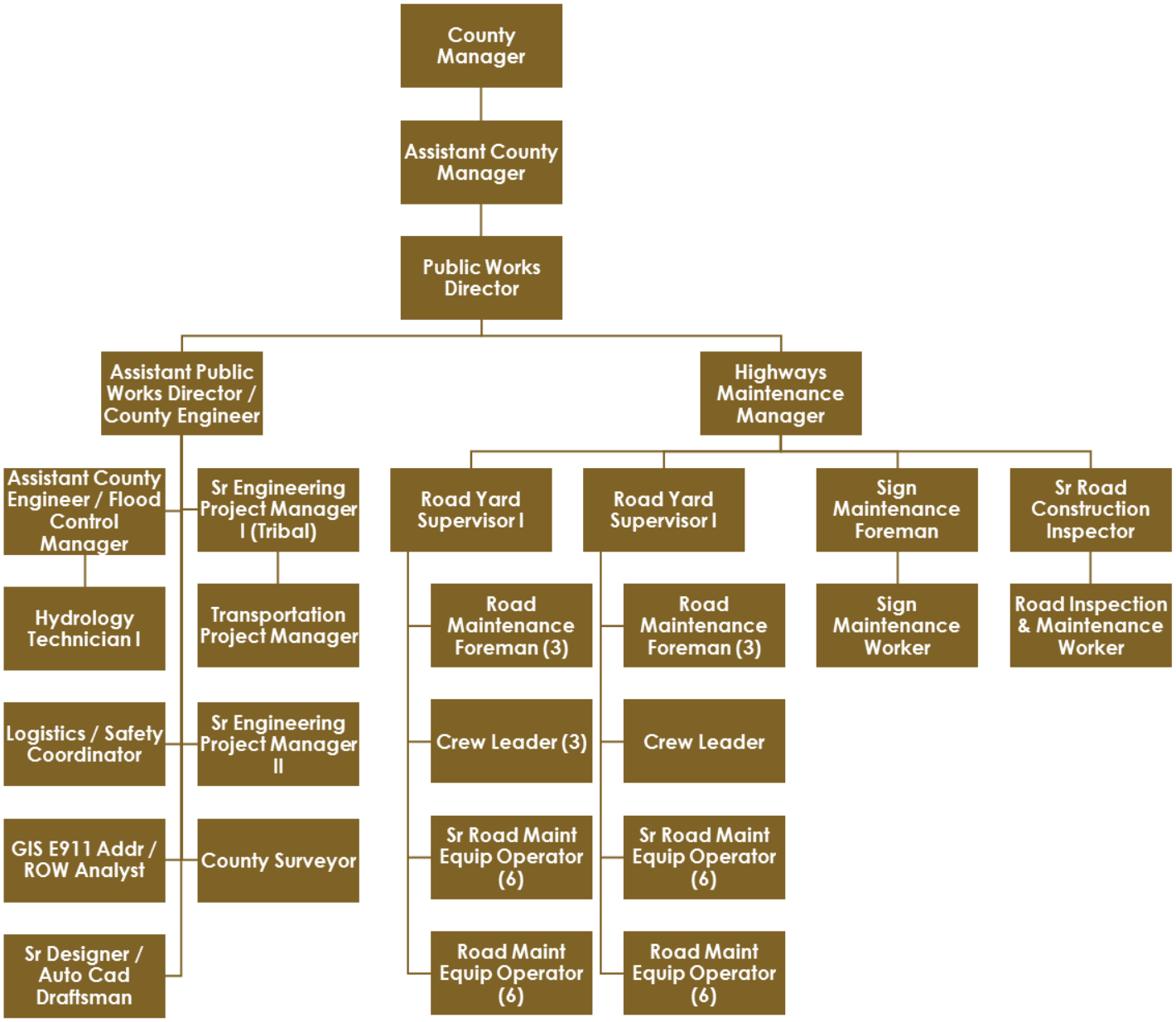
PUBLIC HEALTH SERVICES DISTRICT EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	717,866	904,698	735,055	1,666,766
Supplies	45,395	109,950	34,784	79,700
Professional Services	276,434	501,750	270,398	1,074,860
Capital Outlay	80,142	159,950	14,366	138,000

SEAL OF NAVAJO COUNTY
ARIZONA

PUBLIC WORKS



VISION STATEMENT

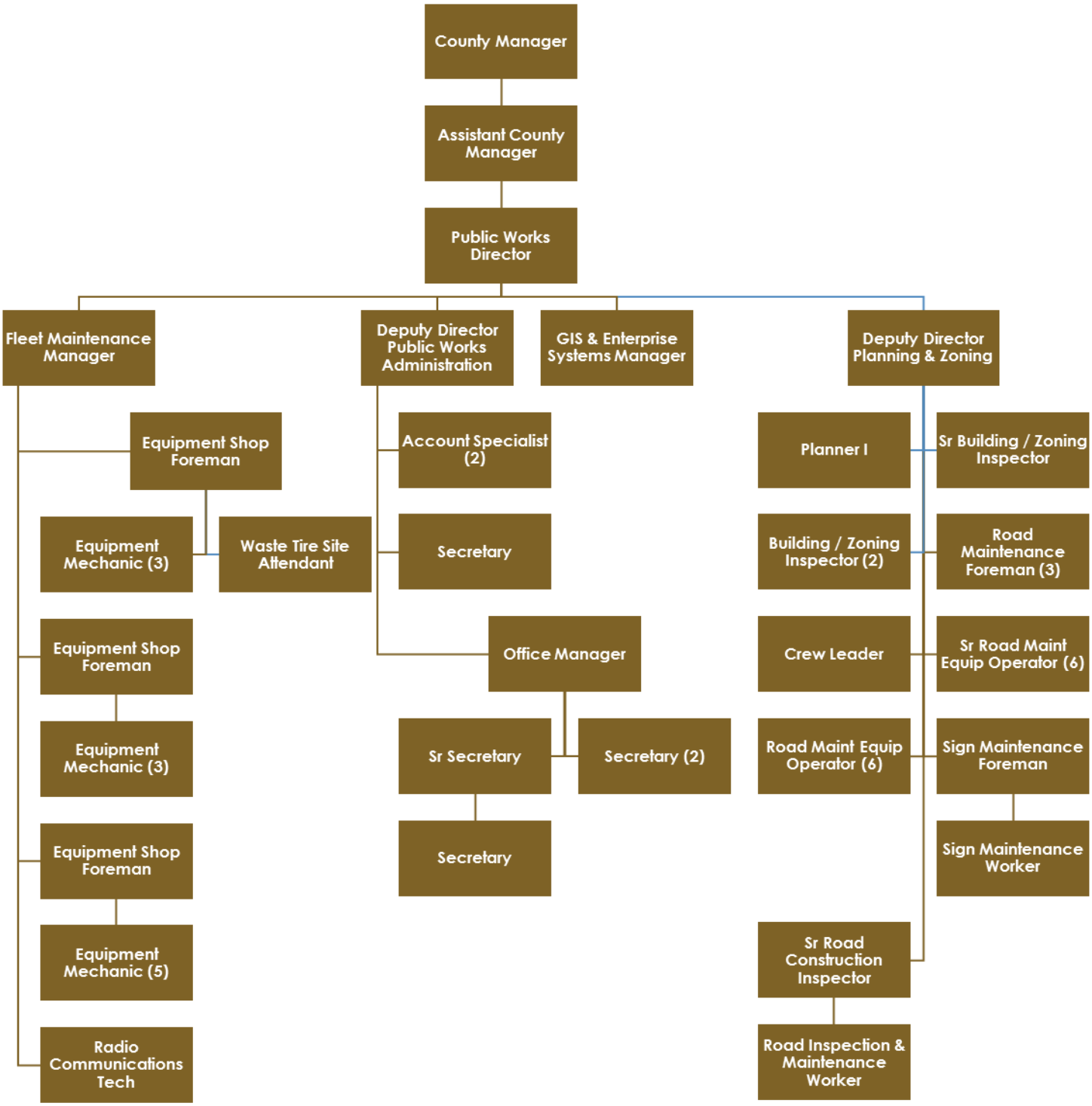
The Navajo County Public Works Department will be a recognized leader in the delivery of public services; known for our responsiveness, reliability, and caring attention given to every person we encounter.

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 challengers 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.
- 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 86.5 employees divided into six divisions: Administration, Engineering, Fleet Maintenance, GIS, Highways, and Planning & Zoning.

ADMINISTRATION

The Administration division is responsible for the financials, contracts, and invoices and provides 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 issues all E911 addresses and maintains all associated maps; performs deed research pertaining to addressing and rights-of-way. The Engineering division also supports the administration and partnering on projects within the White Mountain Apache Tribe, Hopi Tribe, and Navajo Nation within the boundaries of Navajo County.

The Flood Control District, working as a subdivision of the Engineering division, 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 Federal Emergency Management Agency (FEMA) flood standard.

FLEET MAINTENANCE

The Fleet Maintenance 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 Maintenance is responsible for purchasing and maintaining the County's fleet of motor vehicles and equipment. Fleet Maintenance also oversees the County fuel management system and manages all seven County fuel sites. Fleet Maintenance 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 Geographic Information System (GIS) division performs data analysis and creates custom maps for all County departments; designs, implements, and maintains the department-wide enterprise system, Navajo County Information System (NCIS); provides all data management and mapping tasks for the Highway User Revenue Fund (HURF) accounting; and consults and coordinates with other County departments who are interested in further developing their GIS capabilities.

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. Annual pavement inspection is completed for all paved county roads by the Highways division for determining maintenance requirements. The Highway division is responsible for roadway sign inventory, inspections, and maintenance. The Highway division also has employees who are "red card" certified to assist with wildland fires.

PLANNING & ZONING

The Planning & Zoning division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The Building section, 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.

Human Resources/Risk Management Manager Eric Scott presents Equipment Mechanic Larry Ponikvar with a certificate of appreciation for his years of service with Navajo County. Larry retired in June 2016 after nine years with Navajo County Public Works.

PUBLIC WORKS: ADMINISTRATION

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: **Office Administration:** Maintain and update road maintenance information (daily road yard activities) within two working days.
Road maintenance information was updated within two working days throughout the fiscal year.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: **Fiscal/Contracts:** Keep standard contracts up-to-date with minimal to no lapse; review status at each Public Works managers meeting.
All standard contracts have been kept up-to-date with no lapse.

Department Action: **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 for necessary contracts.

Department Action: **Fiscal/Contracts:** Review Public Works budget with the deputy directors on a quarterly basis.
As of March 1, the Public Works budget was reviewed with deputy directors twice during the fiscal year.

Department Action: **Fiscal/Contracts:** Improve Public Works budget by forecasting a five-year budget.
Five-year forecast was completed with the FY2016-17 budget cycle.

Department Action: **Fiscal/Contracts:** Complete fiscal year-end financial reports.
Year-end financial reports have been completed and sent to Finance by established deadlines.

Department Action: **Fiscal/Contracts:** Update, review, and distribute Highway User Revenue Fund (HURF), Vehicle License Tax (VLT), and Planning & Zoning (P&Z) revenue reports on a monthly basis.
Department revenues have been reported on department's monthly reports.

Department Action: **Fiscal/Contracts:** Complete month-end reporting (fuel, mechanic work orders, and pool vehicle usage) by the fifth of each month.
Month-end reporting was completed by the fifth of each month except when there were system issues.

Department Action: **Fiscal/Contracts:** Complete p-card reconciliations monthly.
P-cards have been reconciled by established deadlines.

Department Action: **Office Administration:** Complete payroll data entry input by deadlines established by the Finance Department.
Payroll has been completed by established deadlines with two exceptions.

Department Action: **Office Administration:** Make Planning & Zoning deposits twice per week unless only one deposit is needed.
Planning & Zoning deposits have been made twice per week with two exceptions.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: **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 completed as requested.

Department Action: **Office Administration:** Ensure mail is picked up/dropped off twice per day per County schedule.
Mail has been picked up/dropped off per schedule.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: **Office Administration:** Complete employee leave hours report and send to appropriate managers by Tuesday after each payday.
Employee leave hours reports were sent to the appropriate managers from November 2015 through June 2016.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

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, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Keep standard contracts up-to-date with minimal to no lapse.
Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

Review Public Works budget with the deputy directors on a quarterly basis.
Performance Measure(s): *Report quarterly on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

Continue to forecast a five-year budget during each budget cycle.

Performance Measure(s): *Complete annually during each budget cycle.*
Estimated Completion: *June 30, 2017*

Complete fiscal year-end financial reports by deadlines established by Finance.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *October 31, 2016*

Complete month-end reporting (fuel, mechanical work orders, pool vehicle usage, and communications) by the fifth of each month.

Performance Measure(s): *Month-end reporting submitted to Finance by the fifth of each month.*
Estimated Completion: *June 30, 2017*

Complete p-card reconciliations by deadlines established by Finance.

Performance Measure(s): *P-card reconciliations completed by deadlines throughout the fiscal year.*
Estimated Completion: *June 30, 2017*

Complete and submit payroll by deadlines established by Employee Relations.

Performance Measure(s): *Payroll successfully submitted by deadlines throughout the fiscal year.*
Estimated Completion: *June 30, 2017*

Make Planning & Zoning deposits twice per week unless only one deposit is needed.

Performance Measure(s): *Planning & Zoning (P&Z) revenue is reviewed monthly.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Make travel arrangements as requested and complete travel packet with itinerary within two to three days of travel date.

Performance Measure(s): *Travel arrangements made and travel packet with itinerary complete within two to three days of travel date.*
Estimated Completion: *June 30, 2017*

Ensure mail is picked up/dropped off twice per day per County schedule.

Performance Measure(s): *Mail picked up/dropped off twice daily.*
Estimated Completion: *June 30, 2017*

Produce meeting minutes within two weeks of each meeting: P&Z Commission, Board of Adjustment (BOA), White Mountain Regional Transportation Committee, Safety Meeting, Public Works Managers Meeting, etc.

Performance Measure(s): *Meeting minutes produced within two weeks of meeting date.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Complete employee leave hours report and send to appropriate managers by Tuesday after each payday.

Performance Measure(s): *Employee leave hours reports complete and sent to managers by Tuesday after payday throughout the fiscal year.*

Estimated Completion: *June 30, 2017*

PUBLIC WORKS: ENGINEERING

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Expand the use of the smartphone inspection application to include guardrails and cattle guard inspections.
Trial application was put in place by November 30, 2015.

Department Action: Develop a five-year Capital Improvement Plan (CIP) for overlays, slurry seals and/or fog seals, chip seals, and striping by reviewing pavement preservation to evaluate road surface conditions.
Five-year CIP was completed on February 29, 2016.

Department Action: Develop a three-year plan to collect Average Daily Traffic (ADT) counts for County roads by preparing a list of roads and a schedule to complete work.
Annual collection of road traffic counts were completed in the fall, spring, and summer.

Department Action: Develop a three-year plan to evaluate roadway Level of Development (LOD) program road maintenance and improvement projects.
Annual review of ADT data and LOD groups were completed by August 31, 2015.

Department Action: Woodruff/Snowflake Bridge rehabilitation to upgrade safety.
Engineering plans were completed and the project put out to bid by ADOT in May 2016.

Department Action: Woodruff Bridge re-decking.
Engineering plans were completed and the project put out to bid by Public Works in May 2016.

Department Action: Porter Creek culverts repaired by preparing construction documents, obtaining permits, and completing repairs.
Engineering plans were completed and the project put out to bid by Public Works in March 2016.

Department Action: Develop and annually review a sign panel replacement plan to meet Federal Highway Administration (FHWA) requirements.
Phase 1 completed in May 2016.

Department Action: Evaluate pavement, sign, and structure conditions and prepare a report by performing annual inspections and making recommendations for repairs.
Yearly inspections completed and repair reports have been generated.

Department Action: Maintain a 97% E911 accuracy rate on a monthly basis.
Maintained a 98% accuracy rate throughout fiscal year 2015-16.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Continue being an active member of the Northern Arizona Council of Governments (NACOG) Technical Subcommittee by attending regular meetings every other month.
Actively involved with NACOG Technical Subcommittee.

Department Action: 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.
Actively involved with the various partners in providing assistance as needed.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Develop and implement strategic plans annually to meet requirements of fiscal planning.
Goals have been submitted for fiscal year 2016-17.

Department Action: Evaluate available grants and complete required applications and submissions.
Completed Black Canyon Road Phase II Resource Advisory Committee (RAC) grant.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: For quarterly road safety meeting, review road yard maintenance reports and status, traffic accident reports, and signage.
Quarterly meetings have been conducted.

Department Action: 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.
Engineering files are continually reviewed for applicable filing.

Department Action: Link ArcGIS survey points and create a centralized database.
Survey data has been collected for incorporation into Geographic Information System (GIS).

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Engineering team to become efficient using Navajo County Information System (NCIS) and Geographic Information System (GIS).
Engineering staff is continually becoming self-sufficient in NCIS and GIS.

Department Action: Document Engineering accomplishments and submit to Public Works Director each month.

Monthly accomplishment reports were submitted to the Public Works Director in fiscal year 2015-16.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan 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): *Goal complete by December 2016.*
Estimated Completion: *December 31, 2016*

Maintain a 97% E911 accuracy rate on a monthly basis.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: Preserve the quality of life

Develop a five-year Capital Improvement Plan (CIP) 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, 2017*

Develop a three-year plan to collect Average Daily Traffic (ADT) counts 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, 2016*

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, 2017*

Woodruff/Snowflake Bridge rehabilitation to upgrade safety.

Performance Measure(s): *Prepare construction documents and complete bridge construction upgrades by Spring 2017.*
Estimated Completion: *May 31, 2017*

Woodruff Bridge re-decking.

Performance Measure(s): *Repair concrete bridge deck by preparing construction documents and complete bridge re-decking by Fall 2016.*
Estimated Completion: *November 30, 2016*

Porter Creek culvert repair.

Performance Measure(s): *Repair existing culverts by preparing construction documents, obtaining permits, and completing culvert repairs by Fall 2016.*

Estimated Completion: *November 30, 2016*

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, 2016*

Concho Road lane widening and box culvert extension.

Performance Measure(s): *Prepare construction documents and complete construction by Spring 2017.*

Estimated Completion: *May 31, 2017*

Penrod Road guard rail.

Performance Measure(s): *Prepare construction documents and install guard rail by Fall 2016.*

Estimated Completion: *November 30, 2016*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan 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, 2017*

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, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan 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: *March 31, 2017*

Evaluate available grants and complete required applications and submissions.

Performance Measure(s): *Coordinate with agencies the availability of grants.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan 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, 2017*

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, 2017*

Link ArcGIS survey points and create a centralized database.

Performance Measure(s): *Report monthly on accomplishments.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan 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: *December 31, 2017*

Engineering team to become efficient using Navajo County Information System (NCIS) and Geographic Information System (GIS).

Performance Measure(s): *Train new employees to become self-sufficient in NCIS and GIS.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Recognize and celebrate accomplishments**

Document Engineering accomplishments and submit to Public Works Director each month.

Performance Measure(s): *Submission of a monthly accomplishments report to the Public Works Director.*
Estimated Completion: *June 30, 2017*

PUBLIC WORKS: FLEET MAINTENANCE

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Work with Sheriff's Office to ensure radios are working.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *May 31, 2017*

Strategic Plan Objective: **Employee safety**

Ensure all Public Works two-way radios are working.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *May 31, 2017*

Ensure all vehicles and equipment are in proper working condition.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Develop a five-year equipment replacement plan.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *September 30, 2016*

Develop a five-year vehicle replacement plan.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *September 30, 2016*

Purchase vehicles and equipment within budget.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

PUBLIC WORKS: GIS

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Adjust parcel placement to more accurately match aerials and obtain a 50% match by June 30, 2016.
As of February 2016, few parcels have been adjusted as requested. 9.5% of parcels are confirmed as matching aerials.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Provide accurate accounting of Highway User Revenue Fund (HURF) miles and report annually on additions, removals, and adjustments.
Annual report was submitted to Assistant Public Works Director/County Engineer Bill Bess on December 23, 2015 (before the submittal deadline).

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Complete 80% of map requests within two working days.
Between July 1, 2015 and February 18, 2016, 76% of all map requests were completed within two business days.

Department Action: Synchronize the Geographic Information System (GIS) parcel mapping with the Assessor's database on a weekly basis. Deficiencies not to exceed 200 parcels.
As of February 18, the count of deficiencies in this report is seven. These deficiencies continue to be resolved.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Cross-train GIS employees on GIS map creations.
Held a training meeting for GIS users on August 28, 2015.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Synchronize the maintained roads placement with E911 roads.
Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Complete 80% of map requests within two working days.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

Enter all County zoning into Geographic Information System (GIS).

Performance Measure(s): *Develop a process to monitor the scope of work relative to completion.*
Estimated Completion: *June 30, 2017*

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, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Visit with all key Navajo County Information System (NCIS) users/positions in-person at least twice to obtain input for improvement and conduct ad-hoc training. Develop, document, and implement a process to transition the maintenance of land mapping from AutoCAD to ArcGIS.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Prepare a plan for organizational succession**

Cross-train GIS employees on GIS map creations.

Performance Measure(s): *Report on monthly accomplishments.*
Estimated Completion: *June 30, 2017*

PUBLIC WORKS: HIGHWAYS

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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 by staff and addressed. Work orders have been completed.

Department Action: Keep all equipment maintained and ready for fire service.
All equipment is and has been maintained on an as-needed basis.

Department Action: Conduct snow removal from primary roads within 24 hours and secondary roads within 48 hours of snow events.
Completed during snow events.

Department Action: Support the Navajo Nation Red Dog project.
Provide two water trucks and two operators to support hauling of material.

Department Action: Overlay Joseph City Townsite (5 miles).
Completed reconstruction of various roadways throughout the townsite in October 2015.

Department Action: Chip seal Timberlake Pines POA.
Completed shoulder and chip seal repair.

Department Action: Chip seal Hwy 77 in front of new Public Works Complex in Holbrook.
Successfully completed project and received approval of work from Arizona Department of Transportation (ADOT).

Department Action: Chip seal McNeil and Petes Retreat in Lakeside.
Successfully completed project.

Department Action: Chip seal Pinetop Country Club (Sunset road, Bridle Path, Saddle Strap).
Successfully completed project.

Department Action: Schedule and hold monthly safety meetings. Keep track of safety accidents and incidents.
Meetings are held monthly to remind crews of safety measures.

Department Action: Continue to promote fire ready with Red Card certification.
Completed and continue to encourage employees to obtain cards and recertify as needed.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Return calls within 24 hours and conduct site visits when needed.
Completed—all calls are returned within 24 hours or less.

Department Action: Install and maintain culverts within 15 days of request for 90% of requests.
Completed—all requests are reviewed and then work completed within 15 days.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Encourage sharing of ideas and concerns and use the open-door policy.
Highly promoted by the Public Works Director and the Highway Maintenance Manager.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Continue to promote fire ready with Red Card certification.
Highways continues to encourage employees to obtain their Red Card certification and recertify as needed. This is an ongoing goal.

Department Action: Provide training and cross-training opportunities on backhoe, loader, and basics of good gravel road, and encourage road yard staff to participate.
Staff is currently developing an in-house training that will be conducted by senior staff to provide training for entry-level staff.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: Preserve the quality of life

Install Porter Mountain Road guard rail per Engineering design.
Performance Measure(s): *Successful completion of project.*
Estimated Completion: *September 5, 2016*

Construct Winslow Levee turnout as planned by Engineering.
Performance Measure(s): *Successful completion of project.*
Estimated Completion: *December 30, 2016*

Support Navajo Nation graveling of NR 9062 (1.1 miles).
Performance Measure(s): *Successful completion of project.*
Estimated Completion: *December 30, 2016*

Resurface approximately four miles of the Winslow Levee and continue to maintain slide gates and structure as needed.
Performance Measure(s): *Successful completion of project.*
Estimated Completion: *June 30, 2017*

Reconstruction of a section of Bourdon Ranch Road and White Mountain Lake Road.

Performance Measure(s): *Partner with a subcontractor to remove existing asphalt and repave with a new three-inch asphalt lift.*

Estimated Completion: *June 30, 2017*

Continue to provide yearly inspections of all roadway surfaces, barriers, and structures of all County-maintained roadways, generate work orders based on those inspections, and execute repairs within a timely manner.

Performance Measure(s): *Successful completion of projects.*

Estimated Completion: *June 30, 2017*

Continue to repair all damaged signs within 48 hours of receipt of work order. Update all signs to meet the Manual on Uniform Traffic Control Devices (MUTCD) standards.

Performance Measure(s): *Successful completion of projects.*

Estimated Completion: *June 30, 2017*

Continue to uphold County policy of storm response for removal of four inches of snow accumulation beginning with major collectors of County-maintained roads.

Performance Measure(s): *Successful snow removal per County policy of storm response.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Continue to provide water trucks and operators in a partnership with Navajo Division of Transportation (NDOT) for the placement of the red dog crushed material on selected Navajo Nation roads. Provide a skilled blade operator in assisting Bureau of Indian Affairs (BIA) with blading maintained roads as directed by BIA.

Performance Measure(s): *Successful continuation Red Dog & Chinle Partnerships.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Continue to test new products for road stabilizing to help minimize maintenance of County highways.

Performance Measure(s): *Cost savings realized through reduced need for maintenance of County highways.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Prepare a plan for organizational succession**

Institute in-house training to all entry-level personnel conducted by senior operators.

Performance Measure(s): *Cost savings realized through reduced need for maintenance of County highways.*

Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Recognize and celebrate accomplishments**

Promote employee recognition of accomplished goals and tasks set by a department supervisor by rewarding with safety awards and accomplishments and attendance at public works conferences and trainings as budget allows.

Performance Measure(s): *Recognition of employee accomplishments; attendance at public works conferences and trainings.*

Estimated Completion: *June 30, 2017*

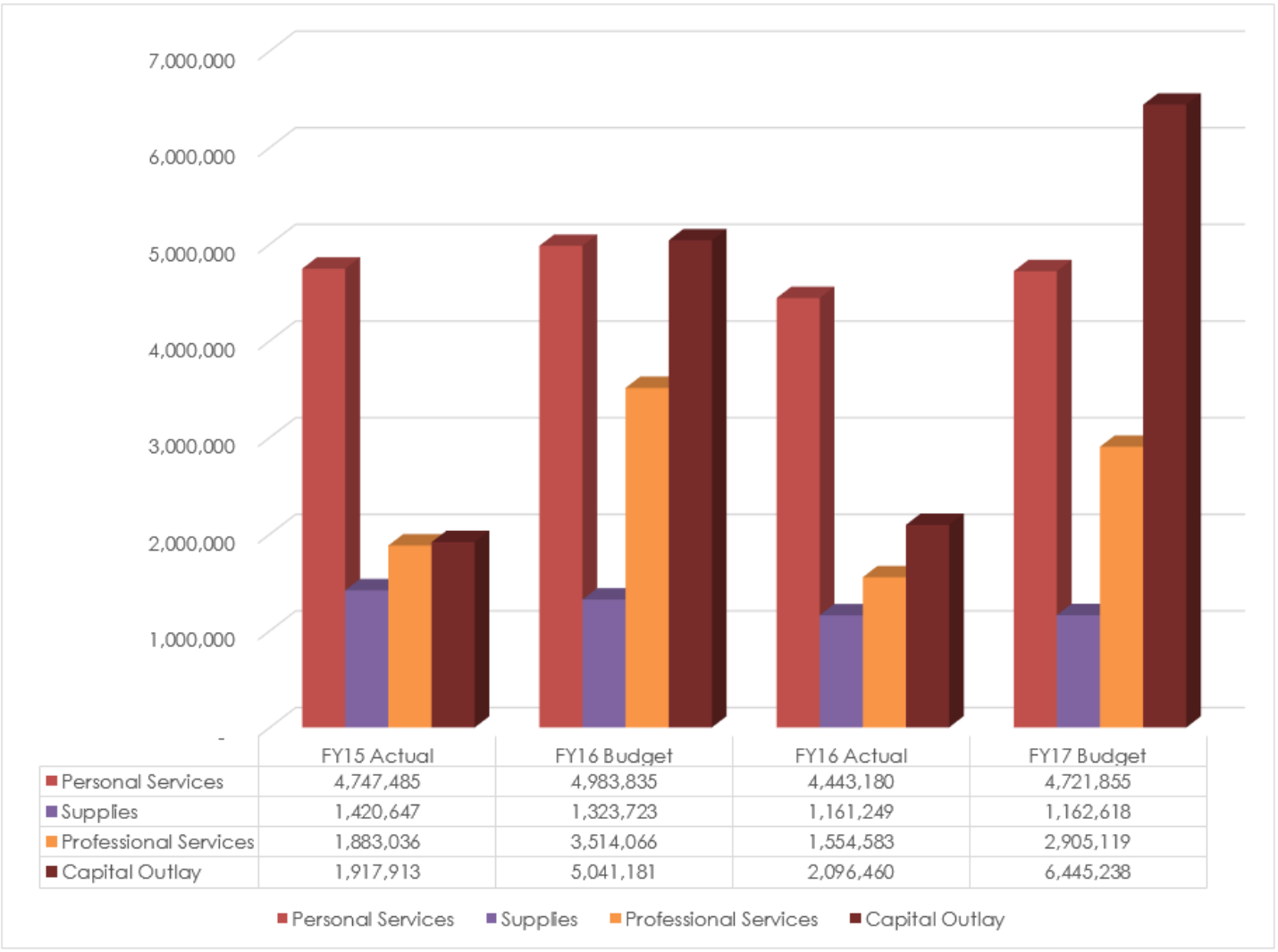
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Public Works	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	0.50	0.50	0.00	0.00	0.00
Public Works	75.00	77.00	79.75	80.00	77.75
Waste Tire Disposal Program	2.25	2.25	1.00	1.00	2.25
Public Works Total	**77.75**	**79.75**	**80.75**	**81.00**	**80.00**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
Public Works Revenue	9,781,247	8,789,416	9,568,008	9,825,512	11.79%
Special Revenue	502,947	326,745	877,378	223,372	-31.64%
Transfers In/Out	187,833	6,073,389	0	5,409,318	-10.93%
Balance Forward	7,678,638	742,268	7,547,001	1,018,995	37.28%
Total Sources	**18,150,666**	**15,931,818**	**17,992,387**	**16,477,197**	**3.42%**
Uses					
Personal Services	4,784,913	5,020,980	4,500,353	4,868,657	-3.03%
Supplies	1,443,836	1,418,603	1,442,243	1,372,009	-3.28%
Professional Services	2,457,003	4,451,054	1,886,546	3,788,793	-14.88%
Capital Outlay	1,917,913	5,041,181	2,096,460	6,447,738	27.90%
Total Uses	**10,603,665**	**15,931,818**	**9,925,601**	**16,477,197**	**3.42%**
Net Sources (Uses)	**7,547,001**	**-**	**8,066,787**	**-**	

PUBLIC WORKS EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	4,747,485	4,983,835	4,443,180	4,721,855
Supplies	1,420,647	1,323,723	1,161,249	1,162,618
Professional Services	1,883,036	3,514,066	1,554,583	2,905,119
Capital Outlay	1,917,913	5,041,181	2,096,460	6,445,238

PUBLIC WORKS: FLOOD CONTROL DISTRICT

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.
Quarterly inspections have been completed and deficiencies have been reported and repaired.

Department Action: Improve Navajo County's Community Rating System to a 7 by the next five-year Federal Emergency Management Agency (FEMA) audit cycle.
Community Rating System is currently at a rating of 8. We are on target to reach the rating of 7 by 2017.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: 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.
Feasibility study completed in April 2016. The Chief's report will be completed in May 2017.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Hold quarterly meetings for the Winslow Levee Advisory Committee.
Quarterly meetings will resume in April 2016.

Department Action: Schedule annual Community Clean-Up projects with State and local agencies as well as other entities. Issue press release announcements as appropriate.
Coordinated Community Clean-Up projects with various communities, villages, and chapters.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Complete a minimum of one neighborhood drainage improvement project from the Flood Control Capital Improvement Plan (CIP) every two years. Issue press releases as appropriate.
Drainage improvements have been made to Tall Pines and Elk Road in the Pinetop Country Club area.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Respond to all drainage complaints within 24 hours, including conducting a site visit and determining needed County action.
Drainage complaints, site visits, and necessary repairs have been completed.

Department Action: Record all drainage complaints in Navajo County Information System (NCIS).
Drainage complaints and necessary repairs have been recorded.

Department Action: Respond to 100% of flood requests within three days.
In fiscal year 2015-16, 95% of flood requests have been responded to within three days.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Annually review and update web-based flood control information and FEMA materials (ordinances, forms, technical bulletins, etc.).
Annual review completed.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Support training for flood control staff to earn Association of State Floodplain Managers (ASFPM) Floodplain Manager certification.
Hydrology Technician I received her Certified Floodplain Manager certification in November 2015.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan 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): *Review of Flood Control Structure Maintenance Plan completed and changes made as needed.*
Estimated Completion: *December 31, 2016*

Improve Navajo County's Community Rating System to a 7 by the next five-year Federal Emergency Management Agency (FEMA) audit cycle.

Performance Measure(s): *New activity reported annually to the Board of Supervisors; to be complete by December 2017.*
Estimated Completion: *December 31, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

Complete the Winslow Levee Feasibility Study, Chief's Report, 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: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan 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, 2017*

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, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Complete a minimum of one neighborhood drainage improvement project from the Flood Control Capital Improvement Plan (CIP) 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, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan 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, 2017*

Record all drainage complaints in Navajo County Information System (NCIS).

Performance Measure(s): *Record of all drainage complaints in NCIS.*
Estimated Completion: *June 30, 2017*

Respond to 100% of flood requests within three days.

Performance Measure(s): *Report this activity to management monthly.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan 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, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan 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: *June 30, 2017*

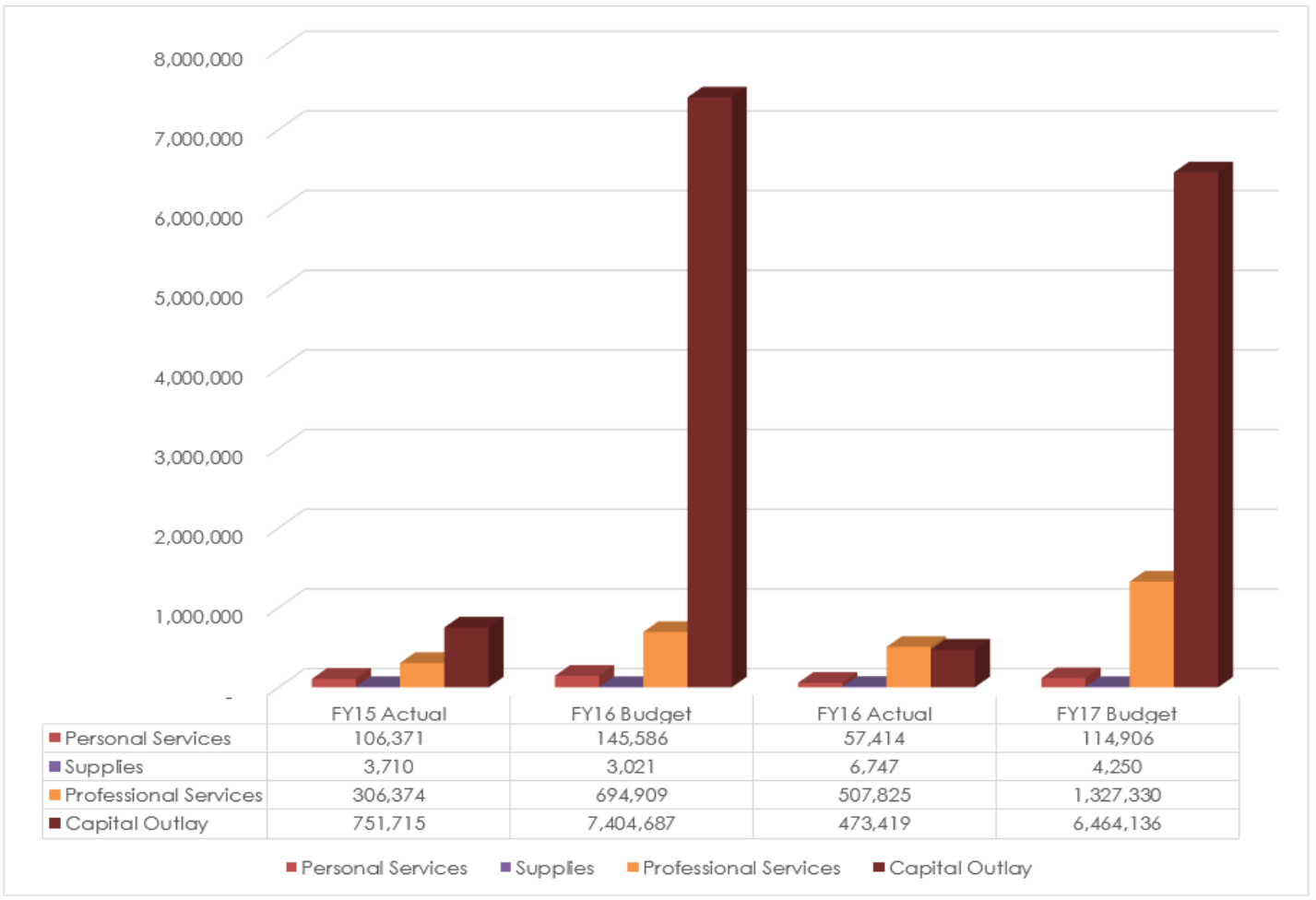
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Navajo County Flood Control District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Flood Control District	3.25	3.25	2.50	2.25	1.50
Navajo County Flood Control District Total	**3.25**	**3.25**	**2.50**	**2.25**	**1.50**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
Flood Control District Revenue	648,182	526,278	522,923	511,471	-2.81%
Special Revenue	0	0	0	0	0.00%
Transfers In/Out	519,987	16,396	522,482	0	-100.00%
Balance Forward	7,274,104	7,705,529	7,274,104	7,399,151	-3.98%
Total Sources	**8,442,274**	**8,248,203**	**8,319,508**	**7,910,622**	**-4.09%**
Uses					
Personal Services	106,371	145,586	57,414	114,906	-21.07%
Supplies	3,710	3,021	6,747	4,250	40.68%
Professional Services	306,374	694,909	507,825	1,327,330	91.01%
Capital Outlay	751,715	7,404,687	473,419	6,464,136	-12.70%
Total Uses	**1,168,170**	**8,248,203**	**1,045,404**	**7,910,622**	**-4.09%**
Net Sources (Uses)	**7,274,104**	**-**	**7,274,104**	**-**	

FLOOD CONTROL DISTRICT EXPENDITURES



PUBLIC WORKS: PLANNING & ZONING

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Review Navajo County Information System (NCIS) to update information, processes, addresses, etc., as needed.
Implementation of a new permit numbering system that reflects the permit year and permit type.

Department Action: Provide competent and consistent site inspections within 24 hours ("same day/next day").
Monthly reports were submitted.

Department Action: Provide thorough and timely plan reviews (within 14 days).
New plan review tracking system and correction list are currently being implemented.

Department Action: Update Building Safety Code, 2006 Code, and Addenda.
Consensus meetings with regional members to adopt a newer uniform International Code Council (ICC) building code are currently underway.

Department Action: 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.
Code enforcement case reviews are now underway.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Ensure that the public and business communities are aware of development activities in Navajo County. Remain involved in their activities by being involved in economic development efforts, i.e., Real AZ and other economic development groups. Attend Real AZ and other meetings as they occur.
Attended meetings as advertised.

Department Action: Review development projects to ensure minimal impacts on existing infrastructure and obtaining input from affected stakeholders.
Formal consideration of development projects occurs at the pre-development and pre-application phases. A fishbone diagram was developed and is in use to inform stakeholders and shareholders of a proposed Planning & Zoning (P&Z) event.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Attend meetings and volunteer for regional committees where needed.
Meetings with Rainbow Lake Coalition, White Mountain Lakes Subdivision HOA, area fire districts, and council meetings have been attended.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Evaluate on a monthly basis a comparison of budget expenditures and revenues (budget versus actual).

Meetings with the Public Works Director and Deputy Director of Public Works Administration have occurred as needed. Reimbursement funding and monies for respective Board of Adjustment (BOA) and Planning Commission members, staffing levels, staff training, and next year's budget have been typical topics. Leadership Education and Direction (LEAD) meetings have been attended where proposed budget projections for next year were given.

Department Action: Annually review capital and fleet needs to maintain levels of service.

Meetings with the Public Works Director and Deputy Director of Public Works Administration have occurred as needed. Budget transfer of funds to facilitate neighborhood clean-up dumpsters have been typical topics. A new Ford Escape and Chevy Tahoe (NAV6) have been transferred within the County fleet system.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Streamline processes and codes by responding to public needs, timelines, and challenges.

P&Z planners, building plan reviewers, and inspectors are regularly encouraged to maintain customer expectations and provide timelines accordingly.

Department Action: Provide building inspections within 24 hours or the same day if possible ("same day/next day").

Information is provided in every monthly report.

Department Action: Return all calls within 24 hours ("same day/next day").

P&Z permit staff, planners, building plan reviewers, and inspectors are regularly encouraged to maintain customer expectations by returning customer inquiries and requests promptly.

Department Action: Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.

New plan review tracking system and correction list is currently being implemented. Monthly reports are provided.

Department Action: 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.

Code enforcement complaints are readily investigated as soon as possible.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Maintain interdepartmental meetings to review large projects.

Conference calls occur each morning. Topics include each office's respective workload. Satisfying customer needs is achieved using daily available resources.

Department Action: Expand and enhance efforts for earlier and better public awareness of projects through web postings on the County site as needed.
Customers are notified in writing, or via phone or fax, of new or developing projects.

Department Action: Review and enhance web-based information and materials including forms, ordinances, project information, permit information, etc., as needed.
The new Show Low office relocation directions were placed on the website.

Department Action: Updated web-based building code information and zoning materials (applications, forms, permits, etc.).
Building permit applications were placed on the website.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: Promote employee continuing education and development through training, meetings, and other methods.
One interactive face-to-face meeting was held. The team thought it was beneficial.

Department Action: Encourage innovation and other ways to work more efficiently.
Jennifer Ober is involved in the Navajo County Leadership Academy.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Refine plan reviews to include electronic submittals.

Performance Measure(s): *Track and record each electronic building plan review.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Preserve the quality of life**

Participate in regional code adoption public hearings.

Performance Measure(s): *Develop new proposed code adoptions and addendum for Navajo County customers.*
Estimated Completion: *July 25, 2016*

Present the new code edition to the Board of Supervisors for adoption.

Performance Measure(s): *Adoption of the new code edition.*
Estimated Completion: *July 25, 2016*

Provide for resolutions to all code enforcement actions within 180 days.

Performance Measure(s): *Provide regular updates on Navajo County Information System (NCIS).*
Estimated Completion: *June 30, 2017*

Provide for in-service training for inspection staff to plan, review, and inspect to achieve Arizona Department of Environmental Quality (ADEQ) Septic System compliance.

Performance Measure(s): *Inspectors will obtain attendance certificates.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Employee safety**

Conduct periodic meetings with staff and include safety concerns.

Performance Measure(s): *Regularly scheduled meetings conducted.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

Provide for closure of 25% of open building permits.

Performance Measure(s): *The closing of open permits will be supervised monthly by assigning inspection staff to review open permits.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Participate in regional code adoption meetings.

Performance Measure(s): *Develop a consensus within the region for a uniform International Code Council (ICC) Building Code Edition to adopt.*
Estimated Completion: *July 25, 2016*

Provide rationale and expertise to encourage regional Intergovernmental Agreements (IGAs) through the Arizona Office of Manufactured Housing (OMH) with less active jurisdictions.

Performance Measure(s): *Board of Supervisors adoption of Arizona OMH IGAs with Snowflake and Holbrook.*
Estimated Completion: *April 15, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Evaluate on a monthly basis a comparison of budget expenditures and revenues.

Performance Measure(s): *Review and report on monthly activities.*
Estimated Completion: *June 30, 2017*

Review and report fleet needs to match levels of service provided.

Performance Measure(s): *Periodic information provided to the Public Works Director.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: Ease of doing business with Navajo County

Purchase new ICC books.

Performance Measure(s): *The inspectors and public will consult the code books to attain compliance and answers to building code questions.*

Estimated Completion: *April 15, 2017*

Provide enrollment of County inspectors at Arizona Building Officials (AZBO) Educational Institutes.

Performance Measure(s): *Inspectors will obtain attendance certificates.*

Estimated Completion: *April 27, 2017*

Create new inspection checklists for customers to reference.

Performance Measure(s): *Provide standard checklists for all inspections.*

Estimated Completion: *June 30, 2017*

Interface with the recordkeeping software for all electronic records.

Performance Measure(s): *90% of all answers will be disclosed according to electronic records.*

Estimated Completion: *June 30, 2017*

Return all inquiries for information via fax, phone, web, or email within 24 hours of receipt.

Performance Measure(s): *Monthly report to Public Works Director.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: Improve communications internally

Install Geographic Information System (GIS) tracking systems in inspectors' vehicles.

Performance Measure(s): *Building department staff can readily locate the inspector to assign effective and efficient service opportunities for same day building and code enforcement inspections.*

Estimated Completion: *June 30, 2017*

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

Present the new proposed code editions and addenda at public hearings.

Performance Measure(s): *Adoption of the new code edition.*

Estimated Completion: *July 25, 2016*

Inform development customers in advance of changes occurring within the building safety requirements of the new ICC codes.

Performance Measure(s): *Information will be provided at customer interface opportunities.*

Estimated Completion: *June 30, 2017*

Provide periodic website review for applicable and recent information.

Performance Measure(s): *Report activity to management.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Ensure that ICC certifications are maintained by inspectors.

Performance Measure(s): *Respective inspectors maintain applicable ICC certifications.*
Estimated Completion: *June 30, 2017*

Provide a periodic format for interactive, one-on-one discussions and review of the daily planners with P&Z team members.

Performance Measure(s): *Discussions are to be held with all P&Z staff, excluding the annual review evaluation opportunity.*
Estimated Completion: *June 30, 2017*

Strategic Plan Objective: **Prepare a plan for organizational succession**

Inform staff of education and training opportunities available to help prepare them for their goals of succession.

Performance Measure(s): *Staff attendance at Navajo County Leadership Academy training.*
Estimated Completion: *June 30, 2017*

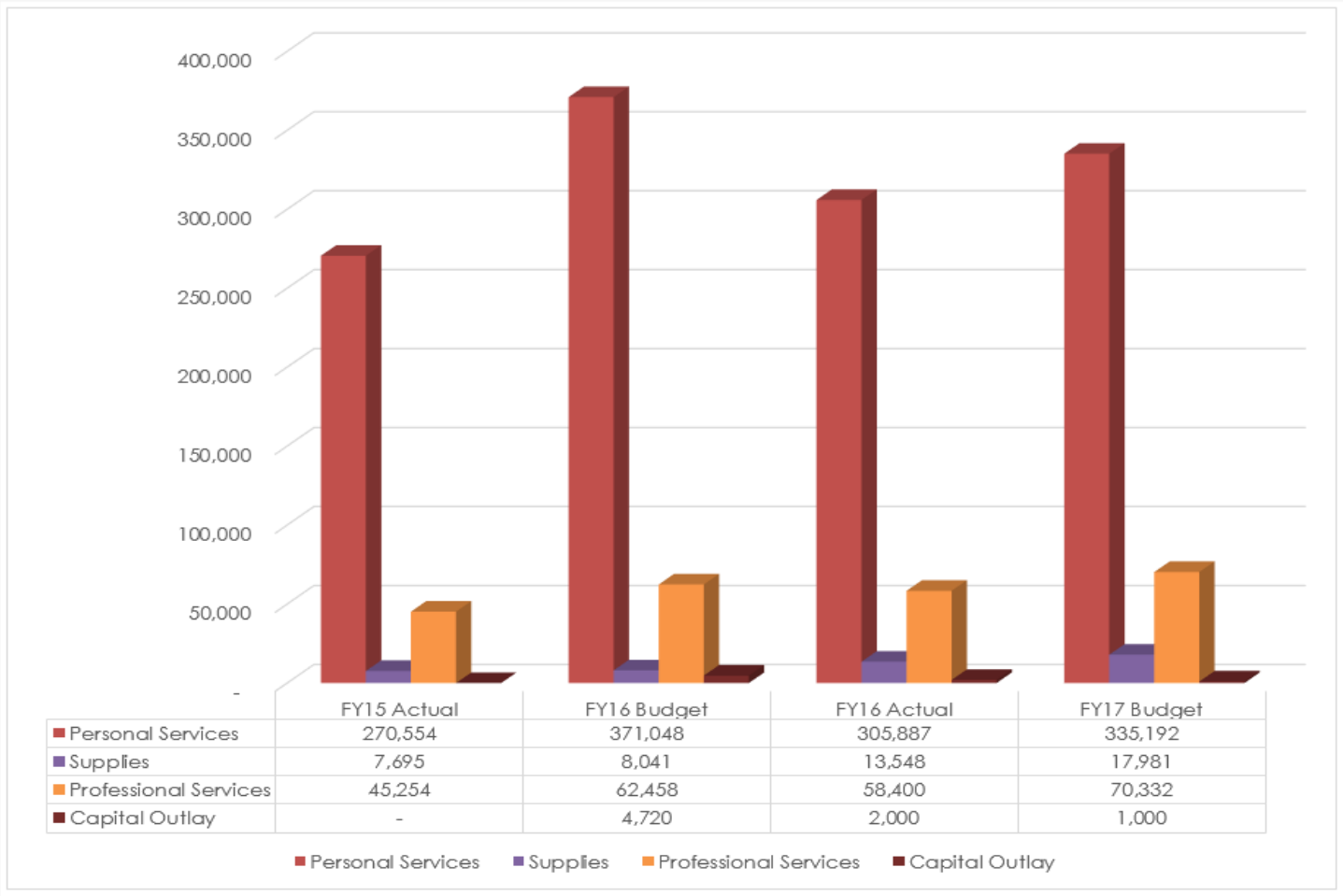
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Planning & Zoning	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.75	5.25	6.25	6.50	6.00
Flood Control	0.25	0.00	0.00	0.00	0.00
Public Works	1.00	0.00	0.00	0.00	0.00
Planning & Zoning Total	**6.00**	**5.25**	**6.25**	**6.50**	**6.00**

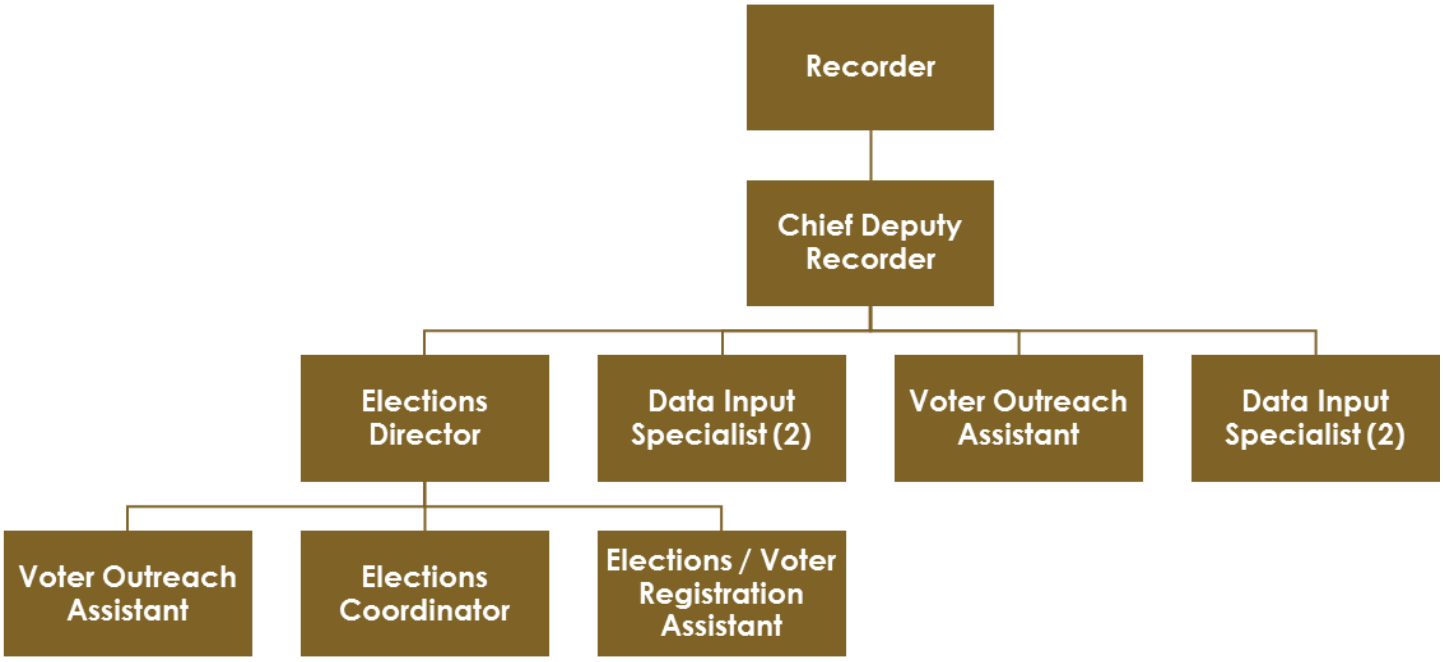
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	399,884	409,175	421,407	410,224	0.26%
Special Revenue	0	0	0	0	0.00%
Transfers In/Out	0	37,092	0	14,281	-61.50%
Balance Forward	0	0	76,381	0	0.00%
Total Sources	**399,884**	**446,267**	**497,789**	**424,505**	**-4.88%**
Uses					
Personal Services	270,554	371,048	305,887	335,192	-9.66%
Supplies	7,695	8,041	13,548	17,981	123.62%
Professional Services	45,254	62,458	58,400	70,332	12.61%
Capital Outlay	0	4,720	2,000	1,000	0.00%
Total Uses	**323,502**	**446,267**	**379,835**	**424,505**	**-4.88%**
Net Sources (Uses)	**76,381**	**-**	**117,953**	**-**	

GENERAL FUND EXPENDITURES



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. Elections 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 White Mountain Apache tribes.

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Conduct site surveys of new polling places to ensure accessibility for voters with disabilities.
We relocated three polling places; two locations on the Hopi reservation and one in Linden.

Department Action: Promote military discharge drives for veterans to record DD-214s free of charge.
We have incorporated information into existing satellite locations and have taken and disseminated information at voter registration drives.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Continue to share ideas with staff and partners to find the most effective methods to enhance elections, record documents, and increase voter registration participation.
We have attended 11 Arizona Association of Counties (AACo) meetings and have participated in 11 Recorder's meetings. The Recorder has also attended various meetings throughout the year with different organizations to learn how to enhance the services we provide to our customers.

Department Action: Provide a presentation for kids voting program to elementary schools.
We are currently working on a kids voting program.

Department Action: Continue to find new markets to create partnerships with state, tribal, county, city, and local organizations.
We attended several tri-county meetings throughout fiscal year 2015-16.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Consolidate voting precincts to reduce various ballots at a polling place.
We created super precincts to help eliminate provisional ballots and ballots being rejected for being in the incorrect polling place.

Department Action: We will replace the 63 OS tabulators with 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.
We researched and found the best pricing available on equipment that met all requirements to run an election.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: Complete scanning and indexing recorded documents for the years 1952 through 1969 to make them available online.
We are entering books in spare time when available.

Department Action: Recorded documents will be indexed and perfected within 48 hours of receipt. They will also be available to view on our website.
We have been taking in documents, scanning images, and indexing within 48 hours.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Establish interdepartmental meetings to review upcoming large projects as needed.
We have been having daily, weekly, and monthly meetings to help keep each other informed of projects being maintained by the departments.

Department Action: Provide educational opportunities to the general public and other agencies about voter registration, recordings, and elections.
We have attended chapter meetings, city hall meetings, village meetings, council meetings, and events to educate the customers of Navajo County of changes.

Department Action: Review and enhance web information and materials as needed.
We have updated information on our website as needed.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
Eight of our 11 employees attended this program and all have been certified.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Employee safety**

Will train employees how to use the Alert Lion tracker for their use and protection out in the field.

Performance Measure(s): *Will review with employees and vendor quarterly through reports.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

Would like to create a program with colleges and elementary schools to conduct kids voting elections throughout Navajo County. This will help college students earn a little money and teach them that this is a small job opportunity available if needed.

Performance Measure(s): *Meet with school boards to present the proposition for possible approval.*
Estimated Completion: *June 30, 2017*

Will continue to scan and index recorded documents for the years 1952 through 1969 to make them available online.

Performance Measure(s): *The process will be ongoing until complete.*
Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Would like to see if we could implement a Government to Government (G2G) eRecording system. This would give us the ability to accept recordings from other governmental offices through G2G recording. Any governmental office wishing to use this service will be set up by our recording vendor with a secure transmitting procedure to send their documents to us electronically. This will reduce the amount of paper documents our office has to work with and store during the recording process. It will also allow them immediate access to their recorded documents since they will not have to wait for them to be processed according to the procedures for paper documents.

Performance Measure(s): *Meet with other counties that currently have this in place to learn more about the system and determine whether this is something we could put into practice.*
Estimated Completion: *June 30, 2017*

Create a partnership with the Navajo Nation and establish a "United Polling Place" Plan for all polling places used by both Navajo County and the Navajo Nation on the same election day to make only one line for voters and combine our poll workers in the hopes this will lessen line confusion for voters on election day.

Performance Measure(s): *Conduct a mock election in one polling place during the Presidential Preference Election to test the ability for the "United Polling Place" plan. If all goes well, we will start using it beginning August 2016.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Continue to partner with other counties to train staff rather than sending staff out to trainings or hiring a vendor.

Performance Measure(s): *Cost savings realized through partnership with other counties.*

Estimated Completion: *Ongoing*

Utilize other programs offered in Navajo County to assist in community service work to maintain workflow.

Performance Measure(s): *Work with Northeastern Arizona Innovative Workforce Solutions (NEAZIWS) to see if we can help teach their clients some work ethics as they help us with making our workflow more accessible.*

Estimated Completion: *Ongoing*

Our new election equipment will allow voters to vote on the machines and use thermal paper ballots. Unused thermal paper ballots may be used for other elections, eliminating wasted ballots. This will allow our office to cut back on pre-printed ballots which are generally 50-70% unused and, as they are pre-printed, are not reusable for future elections and are therefore burned after the election. This could result in cost savings of up to $10,000.

Performance Measure(s): *We will gradually reduce the purchase of pre-printed ballots for each election and, eventually, rent electronic voting machines from Election Systems & Software (ES&S) to place more of the machines in polling places to accommodate more voters and reduce lines at each polling place.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Recorders/Elections will have enabled new electronic voting machines to allow Navajo County voters the ability to vote at any polling place in Navajo County.

Performance Measure(s): *Electronic voting machines in use in the 2016 election cycle.*

Estimated Completion: *Ongoing*

Expand our hours of operation at our satellite office in South County to three days per week to increase recording services.

Performance Measure(s): *Run quarterly reports to see if revenue is increasing.*

Estimated Completion: *June 30, 2017*

Participate in more County-sponsored events to provide more voter registration information.

Performance Measure(s): *Check quarterly in statistics to see if voter registration numbers are increasing.*

Estimated Completion: *Ongoing*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: Improve communications internally

Convert polling place procedures to a video format on the e-poll books for the poll workers to refer to on election day.

Performance Measure(s): *Will establish a script for each of the polling place procedures and use current poll workers and/or staff to play a role in the video. Videos will be uploaded to the e-poll books.*

Estimated Completion: *December 31, 2016*

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

Establish a link for Spanish on the Recorders/Elections website.

Performance Measure(s): *Work with Information Technology (IT) and a Spanish translator to provide and translate the Recorders/Elections website into Spanish.*

Estimated Completion: *December 31, 2017*

Review website materials and information and update as needed.

Performance Measure(s): *Review quarterly to make sure items are being switched out with future events.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: Prepare a plan for organizational succession

Encourage staff to attend at least two (2) professional development opportunities to expand their knowledge on a professional level.

Performance Measure(s): *Extend the opportunity for staff to participate in development opportunities such as software training, procedure manual training, and various workshops.*

Estimated Completion: *June 30, 2017*

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Elections		FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund		4.00	4.00	4.00	4.00	5.00
	Elections Total	**4.00**	**4.00**	**4.00**	**4.00**	**5.00**

Recorder/Voter Registration	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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**

DEPARTMENT BUDGET OVERVIEW

ELECTIONS

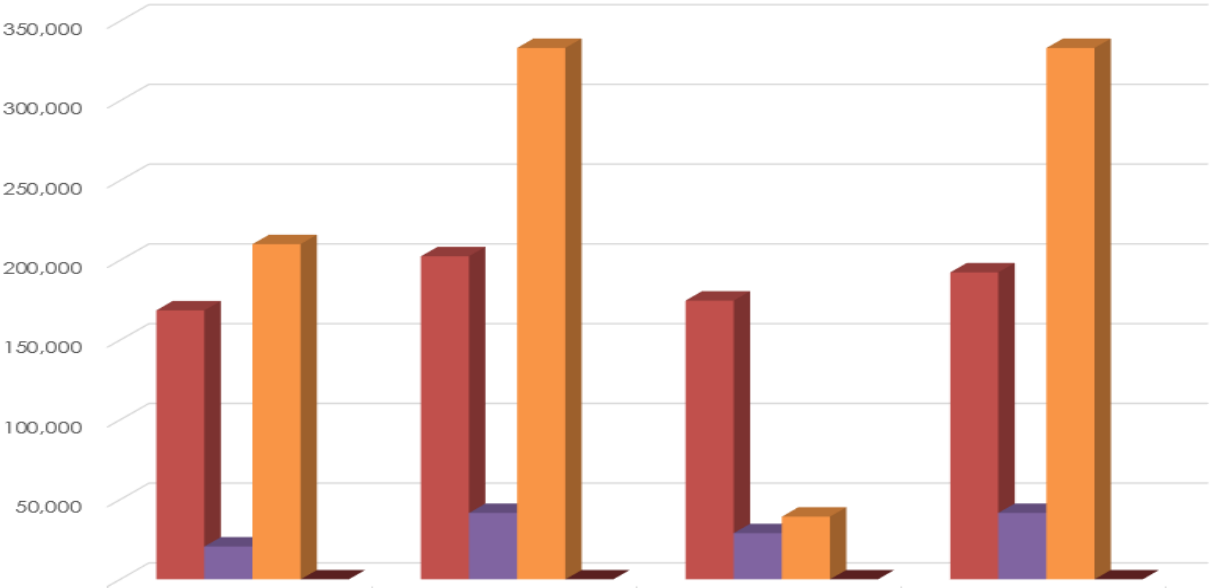
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	158,066	125,000	15,334	140,000	12.00%
Special Revenue	-2	400,000	99,408	200,000	-50.00%
Transfers In/Out	241,316	452,980	227,749	427,241	-5.68%
Balance Forward	36,244	0	22,242	0	0.00%
Total Sources	**435,624**	**977,980**	**364,733**	**767,241**	**-21.55%**
Uses					
Personal Services	168,633	202,527	181,608	192,460	-4.97%
Supplies	20,613	51,631	34,661	49,131	-4.84%
Professional Services	217,135	713,822	210,286	525,650	-26.36%
Capital Outlay	7,000	10,000	0	0	-100.00%
Total Uses	**413,382**	**977,980**	**426,555**	**767,241**	**-21.55%**
Net Sources (Uses)	**22,242**	**-**	**(61,822)**	**-**	

RECORDER/VOTER REGISTRATION

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	225,772	222,000	244,180	222,000	0.00%
Special Revenue	68,081	145,000	69,512	70,000	-51.72%
Transfers In/Out	185,023	307,523	105,725	265,706	-13.60%
Balance Forward	34,652	34,500	22,505	45,505	31.90%
Total Sources	**513,528**	**709,023**	**441,923**	**603,211**	**-14.92%**
Uses					
Personal Services	401,550	440,110	323,266	392,386	-10.84%
Supplies	12,874	27,000	19,735	27,000	0.00%
Professional Services	73,928	235,004	77,192	153,504	-34.68%
Capital Outlay	2,670	6,909	3,671	30,321	338.86%
Total Uses	**491,022**	**709,023**	**423,864**	**603,211**	**-14.92%**
Net Sources (Uses)	**22,505**	**-**	**18,059**	**-**	

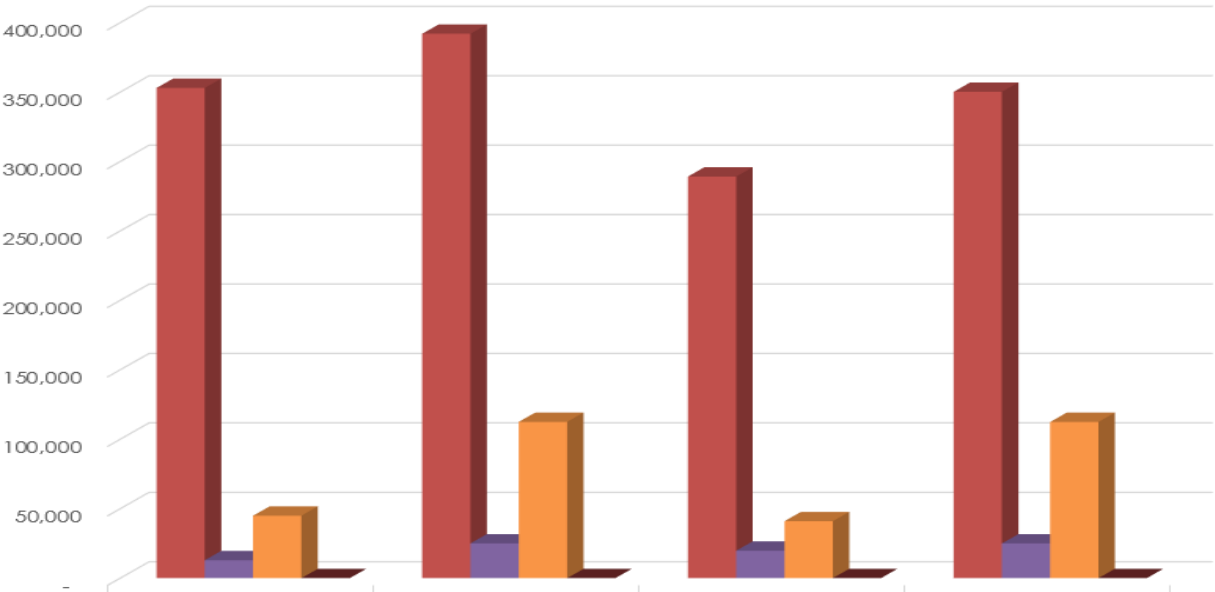
GENERAL FUND EXPENDITURES

ELECTIONS



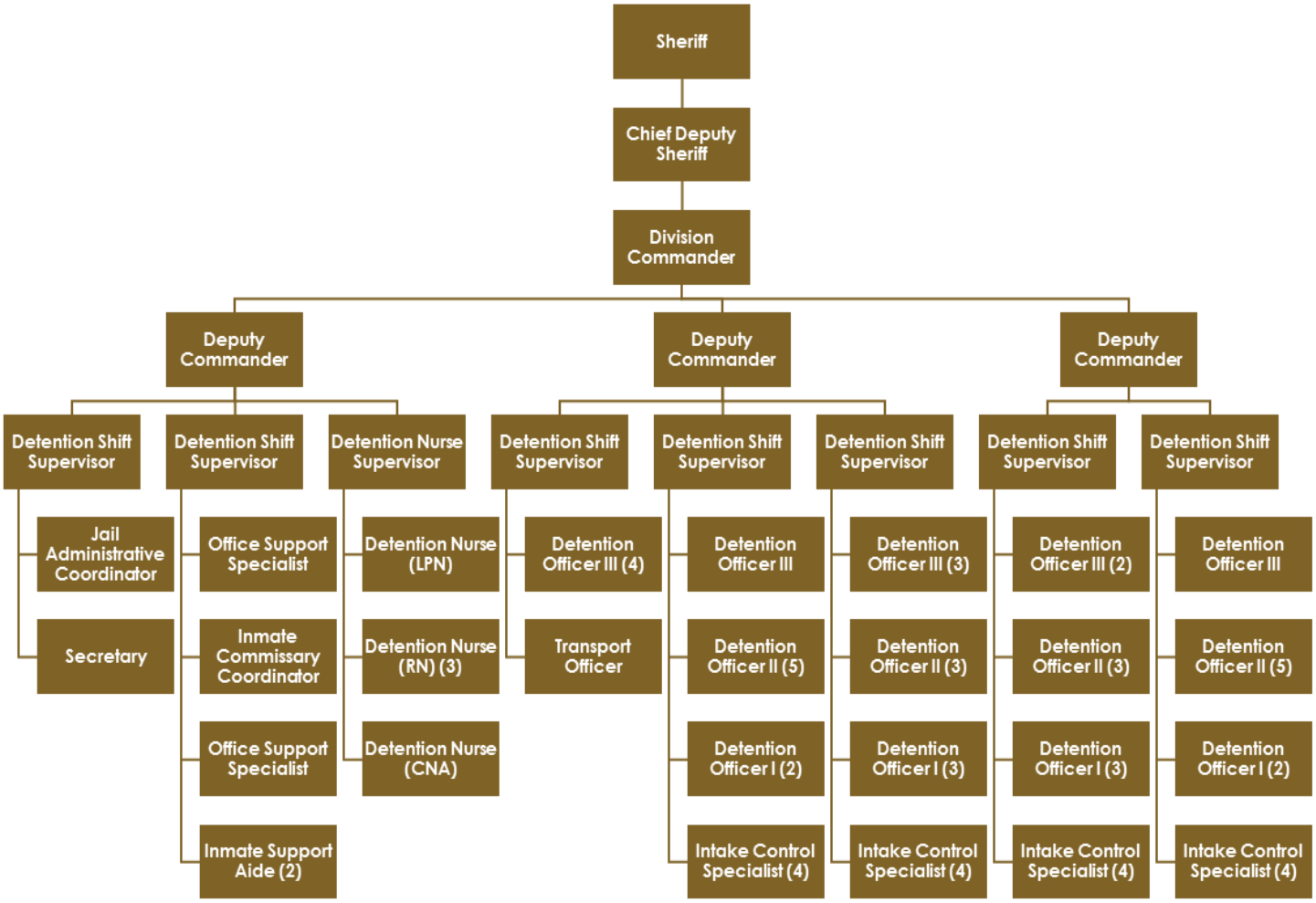
	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	168,633	202,527	174,733	192,460
Supplies	20,613	41,631	28,943	41,631
Professional Services	210,135	333,150	39,307	333,150
Capital Outlay	-	-	-	-

RECORDER/VOTER REGISTRATION



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	352,981	392,019	289,177	350,202
Supplies	12,874	25,000	19,735	25,000
Professional Services	44,939	112,504	40,994	112,504
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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: Purchase an electronic key accountability system.
Solicited for quotes.

Department Action: One focal point for ingress/egress for all non-employees.
Submitted project request to Facilities Management.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Provide a Northern Regional Detention Academy.
Graduation of an academy held in partnership with Northeastern Arizona Law Enforcement Training Academy (NALETA) took place on September 25, 2015.

Department Action: Expand victim advocacy volunteers for inmates by developing a partnership with White Mountain S.A.F.E. House to develop victim advocates for inmates who have been sexually assaulted, fulfilling a Prison Rape Eradication Act (PREA) standard/ recommendation.
Collaboration stage.

Department Action: Create new Field Training Officer (FTO) program for Detention.
Draft completed.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Expand information sharing by developing an online video briefing that provides staff up-to-date information at the assigned worksite.
Request sent to Information Technology (IT) for development.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Use electronic system that accounts for all keys issued, damaged, and repaired.

Performance Measure(s): *Purchase electronic key accountability system.*
Estimated Completion: *January 31, 2017*

Strategic Plan Objective: **Employee safety**

Reduce introduction of contraband by enhancing security measures at single ingress/egress point for all non-Sheriff employees and visitors.

Performance Measure(s): *Project submitted to Facilities Management.*
Estimated Completion: *June 30, 2017*

Implement a new general instructor and field training officer lesson plan and class.

Performance Measure(s): *All Sergeants, Officers in Charge (OICs), and Detention Officer Trainer candidates to attend.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Expand programs and services for inmates.

Performance Measure(s): *Further partnerships with White Mountain S.A.F.E. House, Guidance Center, and Community Bridges.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

Expand electronic payment services.

Performance Measure(s): *Add software to accept debit and credit card payments at the jail.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Develop a system to deliver daily shift briefings.

Performance Measure(s): *Identify system to provide daily quality shift briefings and training snippets.*
Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Partner with Maricopa County for detention academy services.

Performance Measure(s): *Have cadets attend Maricopa County Sheriff's Office (MCSO) Detention Academy.*
Estimated Completion: *Ongoing*

Strategic Plan Objective: **Recognize and celebrate accomplishments**

Develop meaningful internal programs to celebrate and recognize staff.

Performance Measure(s): *Develop quarterly award recognition ceremony/celebration.*

Estimated Completion: *June 30, 2017*

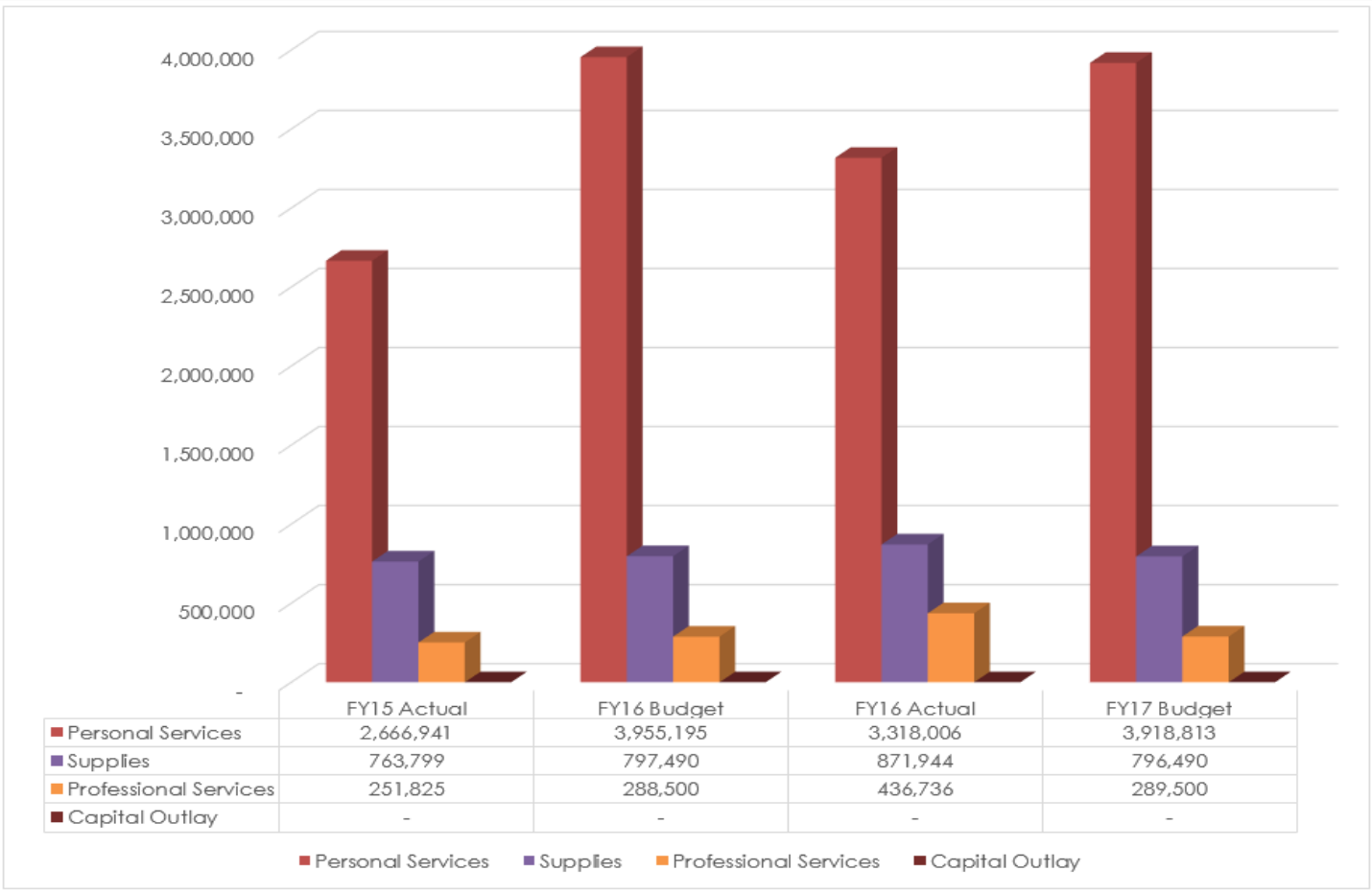
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Sheriff/Jail Operations	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	39.00	39.83	58.00	76.00	75.00
Adult Victims Rights	0.41	0.50	0.50	0.50	0.64
Department of Corrections Contract	0.25	8.88	0.00	0.00	0.00
Federal Detention Contract	34.00	21.54	0.00	0.00	0.00
Gang & Immigration Intelligence	0.75	0.75	0.00	0.00	0.00
Jail Fees Ordinance	5.00	6.00	19.00	0.00	0.00
Phone & Commissary	8.09	7.00	8.00	7.00	6.36
Sheriff/Jail Operations Total	**87.50**	**84.50**	**85.50**	**83.50**	**82.00**

DEPARTMENT BUDGET OVERVIEW

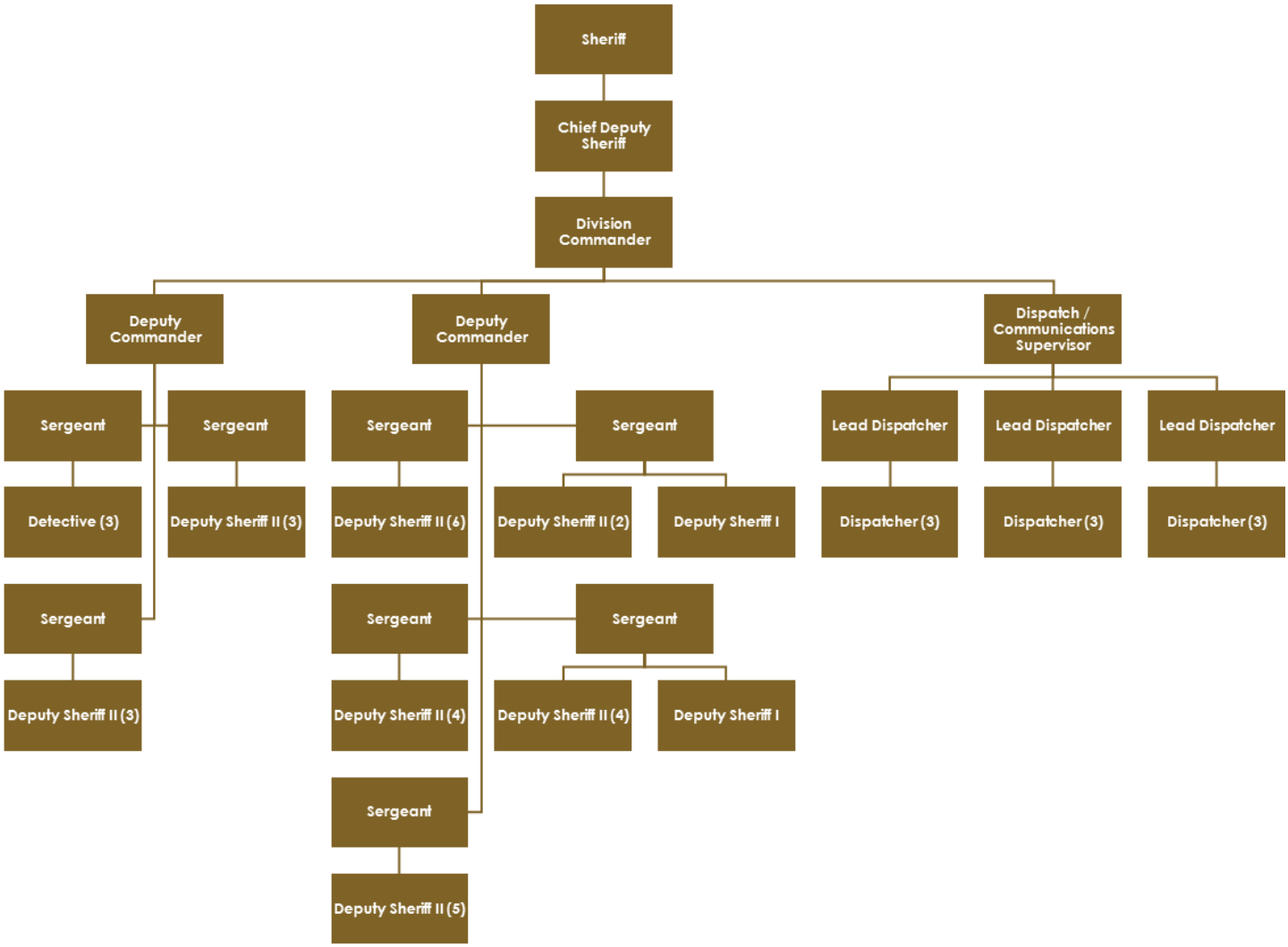
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	62,614	48,500	75,711	63,000	29.90%
Special Revenue	953,972	969,026	-92,103	1,584,388	63.50%
Transfers In/Out	3,619,951	4,992,685	4,550,975	4,941,803	-1.02%
Balance Forward	-784,104	-236,963	-1,288,390	129,394	-154.61%
Total Sources	**3,852,433**	**5,773,248**	**3,246,193**	**6,718,585**	**16.37%**
Uses					
Personal Services	3,704,882	4,208,983	3,492,720	4,272,845	1.52%
Supplies	952,621	925,690	1,120,604	864,140	-6.65%
Professional Services	454,620	526,775	604,460	601,600	14.20%
Capital Outlay	28,700	111,800	3,036	980,000	776.57%
Total Uses	**5,140,823**	**5,773,248**	**5,220,820**	**6,718,585**	**16.37%**
Net Sources (Uses)	**(1,288,390)**	**-**	**(1,974,627)**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	2,666,941	3,955,195	3,318,006	3,918,813
Supplies	763,799	797,490	871,944	796,490
Professional Services	251,825	288,500	436,736	289,500
Capital Outlay	-	-	-	-

SHERIFF: PATROL



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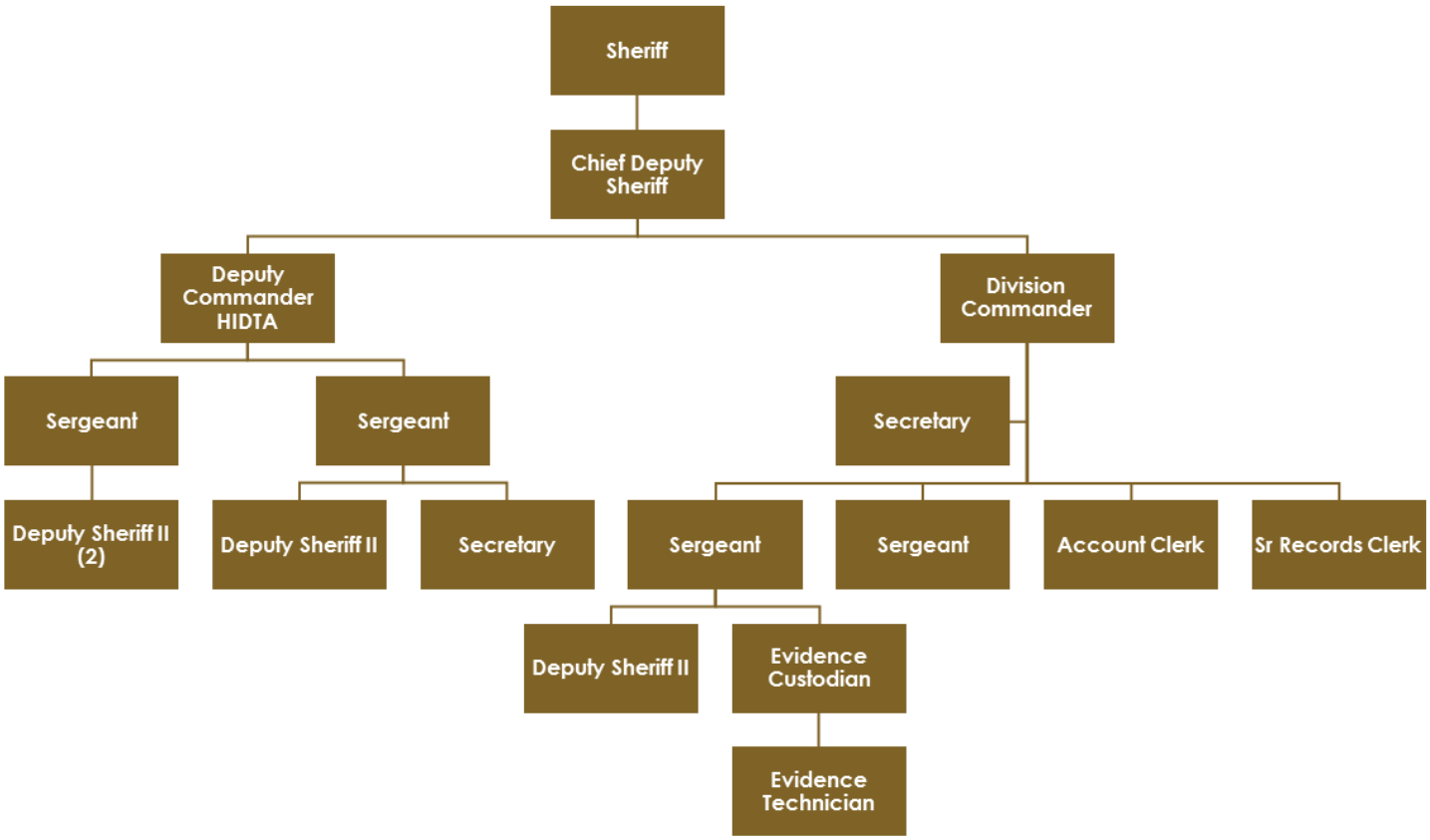


DEPARTMENT DESCRIPTION

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 (ICS) and the National Incident Management System (NIMS) 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 ICS

and NIMS on May 2, 2005.

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

2015 Calendar Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
NCSO Dispatched Events	800	660	665	730	758	853	901	823	855	754	721	699	9,219
NCSO Traffic Stops	544	618	694	673	727	543	534	619	759	788	777	660	7,936
911 Events	195	260	265	312	296	328	364	367	332	341	280	307	3,647
911 Relay CAD	1,897	2,535	2,473	2,672	3,253	2,816	3,463	3,433	3,205	3,457	2,837	2,670	34,711
911 Non-Response	1,264	471	801	515	427	1,014	583	639	621	739	626	764	8,464
Non-Dispatched	2,146	1,464	1,358	1,801	1,165	1,222	1,212	969	1,369	1,708	844	337	15,595
NCSO Total	**6,846**	**6,008**	**6,256**	**6,703**	**6,626**	**6,776**	**7,057**	**6,850**	**7,141**	**7,787**	**6,085**	**5,437**	**79,572**

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 including identity theft, sexual assaults, robberies, burglaries, thefts, aggravated assaults, homicides, suicides, suspicious deaths, arson, child abuse, and fraud.

MAJOR CRIMES APPREHENSION TEAM (MCAT)

The Major Crimes Apprehension Team (MCAT) is a multi-agency, multi-jurisdictional 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 2015 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	1,476.831 lbs.	669,890.723	$4,125,687
Methamphetamine	49.694 lbs.	22,541.199	$2,254,119
Heroin	18.693 lbs.	8,479.326	$847,932
Cocaine	13.686 lbs.	6,208.060	$620,806
Marijuana Plants	29	-	$130,810
Hashish	1.511 lbs.	685.571	$11,733
Prescription Drugs	-	340	$6,753
Firearms	47	-	$14,964
Non-Drug Arrests	36	-	-

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.

The Support Division also 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.

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 collect delinquent personal and business property taxes.

CIVIL DIVISION PAPERS SERVED

	District 1	District 2	Total
Fee Case	82	36	118
No Fee Case	92	41	133
Criminal	697	285	982
Writs			29
Total	**871**	**362**	**1,262**

CIVIL DIVISION FEES

January	$914.57
February	$3,916.15
March	$978.59
April	$3,090.12
May	$378.00
June	$7,663.78
July	$921.88
August	$1,449.52
September	$268.00
October	$711.73
November	$1,168.08
December	$382
Total	**$21,842.42**

CIVIL DIVISION COLLECTION

	District 1		District 2	
Month	Collected	Abated	Collected	Abated
January	$606.27	$6,422.77	$6,649.81	$0.00
February	$3,541.66	$0.00	$9,170.80	$0.00
March	$3,246.98	$17,481.94	$0.00	$0.00
April	$5,682.62	$8,851.63	$0.00	$0.00
May	$4,376.67	$2,202.51	$0.00	$0.00
June	$7,336.75	$133.39	$0.00	$0.00
July	$8,819.76	$2,468.06	$1,854.69	$0.00
August	$14,192.73	$282.27	$19,452.75	$0.00
September	$8,247.41	$1,159.48	$0.00	$0.00
October	$4,171.74	$593.90	$0.00	$0.00
November	$1,301.60	$2,786.89	$212.84	$0.00
December	$5,551.26	$0.00	$10,660.87	$0.00
Subtotals	*$67,075.45*	*$42,382.84*	*$48,001.76*	*$0.00*
		Total Collected		**$115,077.21**
		Total Abated		**$42,382.84**

ACCOMPLISHMENTS FOR FISCAL YEAR 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.
Was installed on December 9, 2015, but issues arise periodically that require maintenance. It seems to function as promised.

Department Action: 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.
We continue to use Lexipol for policy implementation and updates as necessary.

Department Action: Continue to keep response times to calls for service to 12 minutes or less.
Our average response time for calendar year 2015 was 11:35.

Department Action: 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.
MOTOTRBO was installed, but we continue to deal with issues arising from inconsistencies in the system including coverage issues and garbled sounds.

Department Action: 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.
Sgt. Poling was selected to sit on the Safety Committee; however, no inspections were conducted in fiscal year 2015-16.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: Provide a class sergeant for the upcoming Basic Police Academy at Northeastern Arizona Law Enforcement Training Academy (NALETA) and continue in the development of the shooting range including the installation of lanes, awnings, and tables.
Sgt. Jeff Adams was selected as Class Sergeant for NALETA Class 2016-1.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: Operate within budget.
We anticipate that we will be a minimum of six percent under budget as we complete the fiscal year.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: 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.
The majority of the outstanding issues were completed by January 15, 2016, with the exception of lower cabinets in the evidence room and upper cabinets in the deputy room.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
We completed development of the new evaluation system in March 2015, but we continue to use the system in both the jail and patrol so this is ongoing.

Department Action: Create a hiring board that rotates every six months and includes standardized questions. Develop and complete a new written entrance examination for new hires.
We continue to use a rotation of group members for all new hire and lateral oral board

interviews in all divisions of the Sheriff's Office.

Department Action: Create cohesiveness throughout the department to include streamlining communications by the use of temporary transfers of supervisors between districts.
This was completed when Lt. Griffiths was promoted. He was placed in District II and Lt. Garver was placed in District I through August 2, 2015. Also, the sergeants' squads were changed, giving them different deputies to supervise.

Department Action: Have all supervisors attend and complete basic supervision training and/or the Arizona Leadership Program (ALP) offered by the Arizona Peace Officer Standards and Training Board (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.
Not completed. One sergeant still needs ALP. We were not able to bring a basic supervision class to the White Mountains.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

Continue to utilize the Stage II 911 system to work out the issues we've encountered. This will allow us to identify locations of 911 callers where we were previously unable to.

Performance Measure(s): *Complete proper installation.*
Estimated Completion: *July 3, 2016*

Continue the use of Lexipol and update policies as new case law and legislative updates are released. Receive updated legal and legislative training from the County Attorney's Office.

Performance Measure(s): *Continue to use and renew Lexipol subscription.*
Estimated Completion: *June 30, 2017*

Strategic Plan 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*

Strategic Plan Objective: **Employee safety**

Continue to work out the bugs in the MOTOTRBO digital radio system to create effective communications between deputies and dispatch.

Performance Measure(s): *MOTOTRBO up and working as intended.*
Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Strategic Plan Objective: **Facilitate and create partnerships with public and private stakeholders**

Bring to fruition the regional communications center consisting of local area law enforcement agencies and fire districts.

Performance Measure(s): *The dual centers will be up and operating. This will provide streamlined services to local and County residents. This is also a cost savings to cities and towns.*

Estimated Completion: *December 31, 2016*

Provide a class sergeant to Northeastern Arizona Law Enforcement Training Academy (NALETA) for the year 2016-2017.

Performance Measure(s): *Provide a class sergeant for the first of the planned police academies for 2016-2017.*

Estimated Completion: *February 1, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

Operate within budget.

Performance Measure(s): *Come in at or under budget for the fiscal year 2016-17.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

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

Develop a plan with supervisors to come up with expectations for employees.

Performance Measure(s): *Create a memo outlining the expectations for all employees of the Navajo County Sheriff's Office.*

Estimated Completion: *July 1, 2016*

Continue the use of the hiring board to conduct oral board interviews of new hires and lateral transfers for all divisions within the Navajo County Sheriff's Office and update questions as needed.

Performance Measure(s): *Select quality, seasoned employees from the different divisions to make up the board, which will rotate every six months.*

Estimated Completion: *June 30, 2016*

Involve all supervisors in the receiving and dissemination of department-mandated directives to achieve buy-in from all employees.

Performance Measure(s): *Every new directive will be sent to all sergeants and lieutenants for review and input prior to dissemination. The directives will then be sent to the supervisors for review with their squads.*

Estimated Completion: *July 1, 2016*

Strategic Plan Objective: **Recognize and celebrate accomplishments**

With input from the patrol supervisors, establish criteria to choose a monthly "Employee of the Month" and yearly "Employee of the Year."

Performance Measure(s): *Develop the selection criteria and implementation of the awards.*

Estimated Completion: *July 1, 2016*

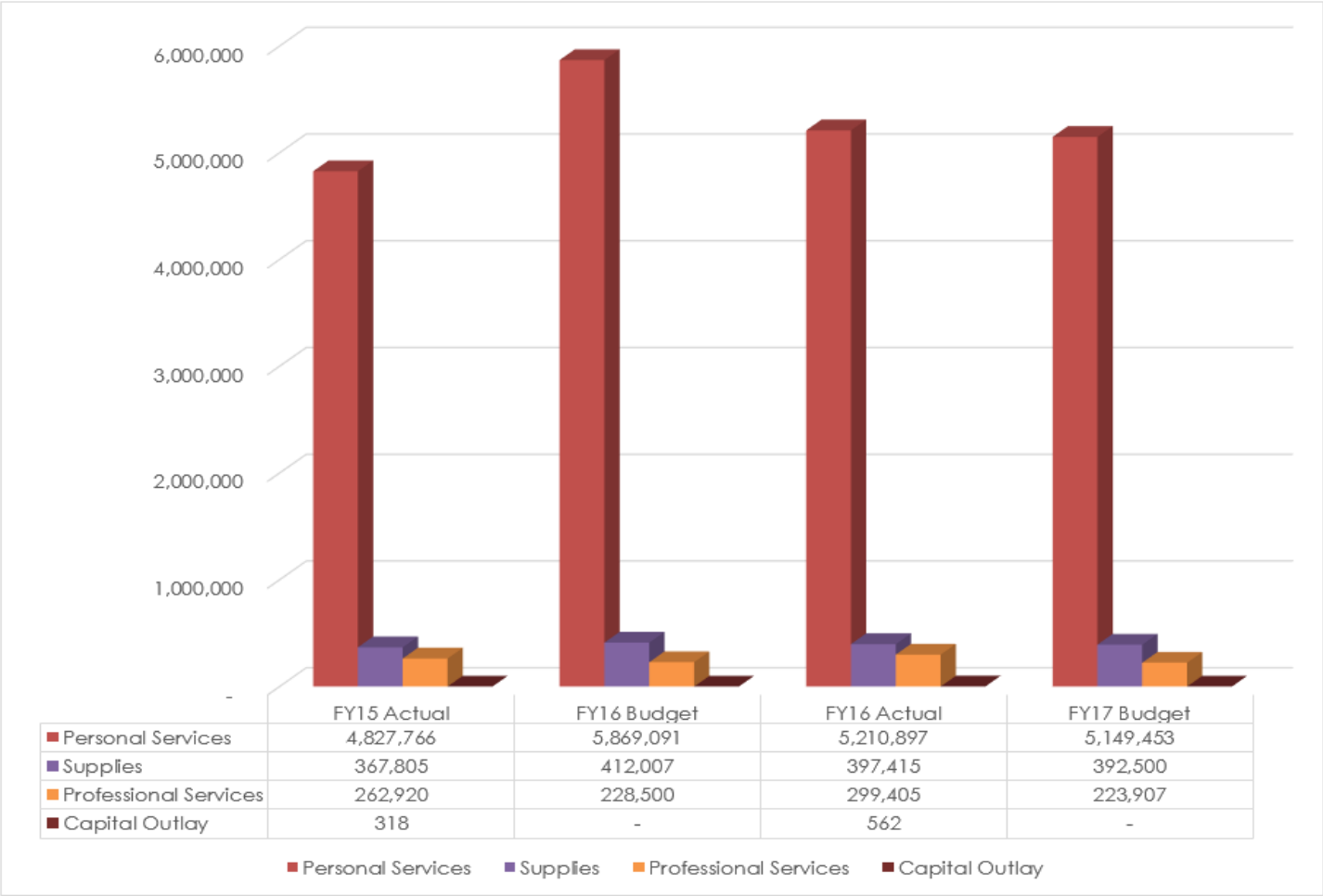
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Sheriff/Patrol	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	67.20	67.75	66.88	69.57	59.32
AATA Operation Hot Rod	0.00	0.00	0.00	0.75	0.00
Boating Safety	0.00	0.00	0.55	0.55	0.55
Dispatching Local Intergovernmental	3.00	3.00	4.00	3.00	0.00
Department of Corrections/Bureau of Prisons	1.00	0.00	0.00	0.00	0.00
Drug Enforcement	1.00	0.90	0.92	0.88	0.88
High Intensity Drug Trafficking Area	1.00	1.00	1.00	1.00	1.00
Northeast Arizona Regional Dispatch Center	0.00	0.00	0.00	0.00	13.00
Pawn Transaction Fees	0.80	0.80	0.65	0.25	0.25
RICO - Anti-Racketeering	1.00	1.00	1.00	1.00	1.00
Sheriff/Patrol Total	**75.00**	**74.45**	**75.00**	**77.00**	**76.00**

DEPARTMENT BUDGET OVERVIEW

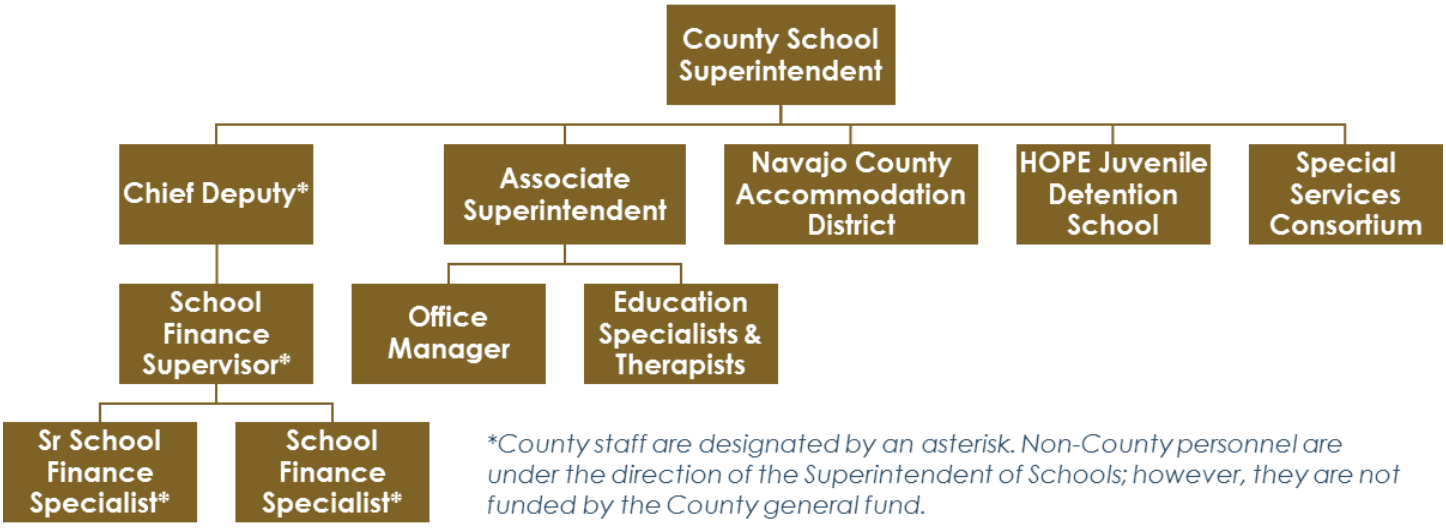
	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	48,248	45,100	23,869	22,512	-50.08%
Special Revenue	1,497,234	1,015,113	2,284,565	437,215	-56.93%
Transfers In/Out	5,410,561	6,464,498	5,884,409	5,743,348	-11.16%
Balance Forward	343,192	350,259	1,015,243	678,762	93.79%
Total Sources	**7,299,234**	**7,874,970**	**9,208,087**	**6,881,837**	**6.19%**
Uses					
Personal Services	5,320,720	6,452,394	5,665,356	5,657,440	-12.32%
Supplies	405,469	501,586	420,689	469,844	-6.33%
Professional Services	513,636	764,763	612,198	600,971	-21.42%
Capital Outlay	44,166	156,227	121,614	153,582	-1.69%
Total Uses	**6,283,991**	**7,874,970**	**6,819,857**	**6,881,837**	**6.19%**
Net Sources (Uses)	**1,015,243**	**-**	**2,388,230**	**-**	

GENERAL FUND EXPENDITURES



	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget
Personal Services	4,827,766	5,869,091	5,210,897	5,149,453
Supplies	367,805	412,007	397,415	392,500
Professional Services	262,920	228,500	299,405	223,907
Capital Outlay	318	-	562	-

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 consist 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 11 school districts, two Joint Technical Education Districts (JTEDs), the Accommodation District, the Juvenile Detention school, transportation in the unorganized territory, and the Education Service Agency. School election services, required home school registration, and 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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: The Navajo County Education Service Agency (NCESA) Team will implement safety procedures and protocols for everyday situations and emergency situations for everyone to follow and understand.
The NCESA Team has developed a plan and implemented an emergency procedure to print warrants if the County Complex is closed.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: 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.
With changes in personnel within the groups involved, we will not be able to expand the program.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: The Superintendent will continue to provide a monthly update and share current information that may be critical for NCESA as a whole.
The Superintendent has sent out weekly updates. The NCESA Leadership Team has met monthly and the County Office Team has met weekly.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: 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.
We have completed the employee hiring process and are continuing to work on specific duties and responsibilities.

Department Action: The Leadership Team will create a flowchart that specifies each person's job responsibilities. The flowchart will demonstrate the interconnectivity of all entities within NCESA and the County Superintendent's Office.
With the transition and other impediments, the Team has had to shift to focus on the continuation of the duties of the office. We will continue this process.

Department Action: The Leadership Team will continue to find ways to recognize and support our employees' accomplishments.
Monthly celebrations have been met.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: COMMUNICATIONS

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

The Navajo County Education Service Agency (NCESA) Team will continue to improve communications between NCESA and all entities with whom we do business.

Performance Measure(s): *The NCESA Team will perform a series of outreach events including: district visits, school board candidate training, and visiting other entities such as Navajo Nation chapter houses.*

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Prepare a plan for organizational succession**

The Leadership Team will create a flowchart that specifies each person's job responsibilities.

Performance Measure(s): *The flowchart will demonstrate the interconnectivity of all entities within NCESA and the County Superintendent's Office. 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 31, 2016*

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

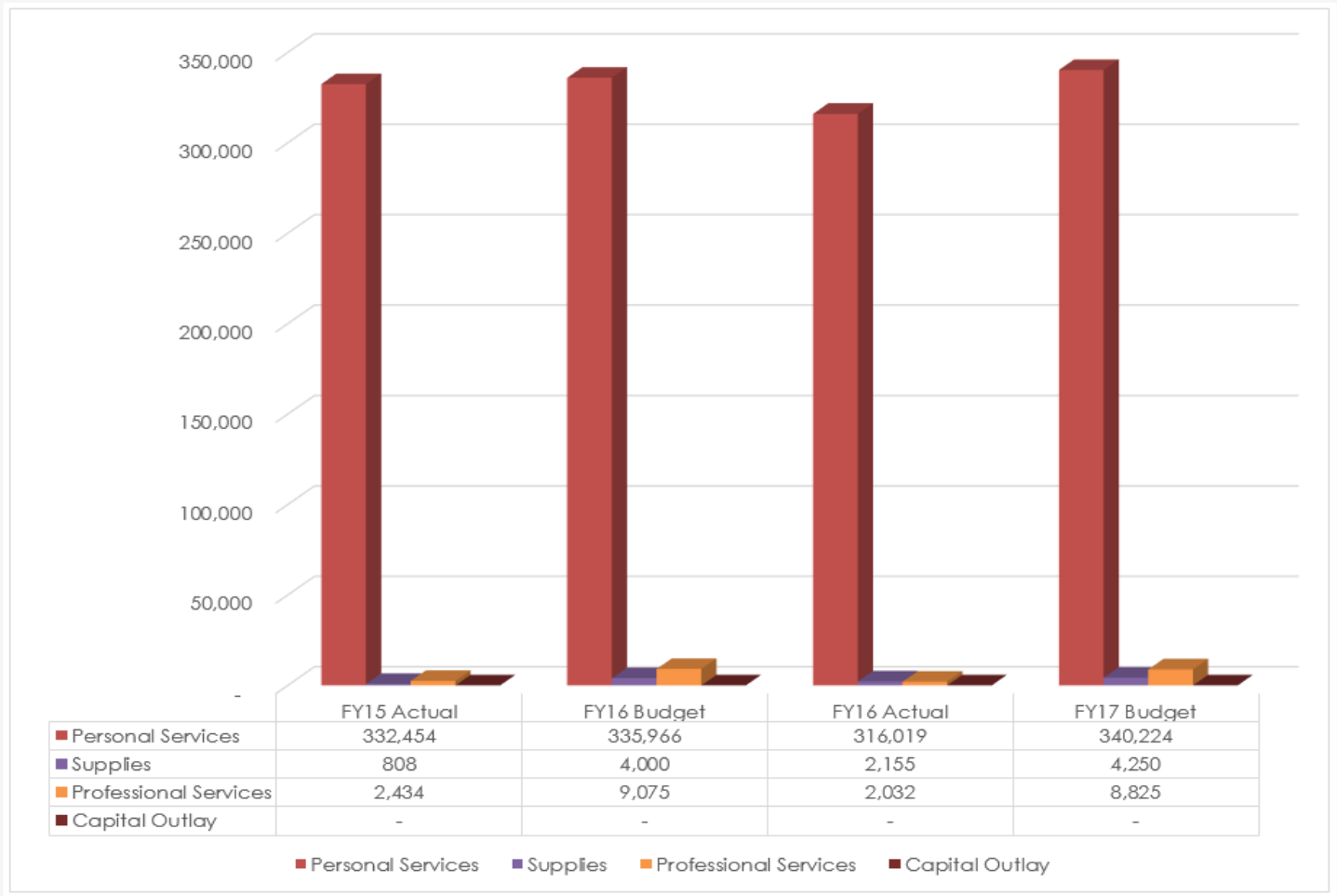
Superintendent of Schools	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	5.00	4.50	5.00	5.00	5.00
Superintendent of Schools Total	**5.00**	**4.50**	**5.00**	**5.00**	**5.00**

Navajo County employees, including Navajo County District IV Supervisor Steve Williams, County Attorney Brad Carlyon, Navajo County Superintendent of Schools Jalyn Gerlich, and Show Low Constable Scott Tipton, participated in various events throughout the 13th annual Show Low Days celebration in June 2016.

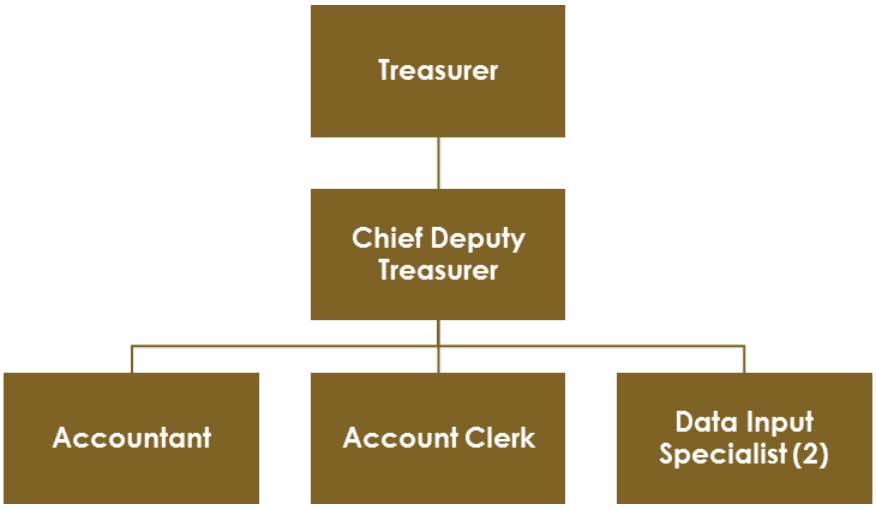
DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	0	0	0	0	0.00%
Special Revenue	0	0	0	0	0.00%
Transfers In/Out	335,696	349,041	320,205	353,299	1.22%
Balance Forward	0	0	0	0	0.00%
Total Sources	**335,696**	**349,041**	**320,205**	**353,299**	**1.22%**
Uses					
Personal Services	332,454	335,966	316,019	340,224	1.27%
Supplies	808	4,000	2,155	4,250	6.25%
Professional Services	2,434	9,075	2,032	8,825	-2.75%
Capital Outlay	0	0	0	0	0.00%
Total Uses	**335,696**	**349,041**	**320,205**	**353,299**	**1.22%**
Net Sources (Uses)	**-**	**-**	**-**	**-**	

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 2015-2016

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Department Action: 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.

A public record request must now be filled out from the Board of Supervisor's office. Once this has been filled out, it is turned into the Clerk of the Board who will then submit it to the individual offices, including the Treasurer's Office if it pertains to us. There are specific instructions when applying for a public record and this will allow all requests to go through one office. This allows better security and effective management.

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Department Action: Collaboration of economic development with other counties.

Monitoring the top ten taxpayers on an annual basis for Navajo County has proven to be very informative as we have seen Top 10 major companies such as the Eurofresh Tomato Plant and the Catalyst Paper Mill close their businesses. New businesses that are now in the Top 10 list do not have the tax paying power as those who left. Currently, we are watching Arizona Public Service (APS), the number one taxpayer in Navajo County,

as the Federal Government wants to close coal-operated power generating plants. The plan is to reduce carbon dioxide emissions at existing power plants by 52% by 2030. APS has been working diligently to meet these guidelines, but may fall short and some of the power plant's units will have to be closed. Units 1 and 2 out of 4 are potential victims and can be shut down. Peabody Coal, who is number three on the Top 10 list, will also be affected as they provide coal to the power plant in Navajo County. Working with other counties who are also affected by the Clean Power Act has proven to be successful as the Supreme Court has hit the pause button until the courts can rule on the legality of the Environmental Protection Agency's (EPA) action.

STRATEGIC PLAN GOAL: REGIONAL LEADERSHIP

Department Action: 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.

Although we were not able to have anyone participate in the Leadership Academy due to changes made in the department, our goal will be to work on getting at least one staff member in for the fiscal year 2017-18 budget year. Our Chief Deputy Treasurer was able to attend the Arizona Treasurer's Conference held in March and the Arizona Association of Counties meeting in the fall, where the Treasurers Association met. The Chief Deputy was able to gather information and learn about the roles the Treasurer's Office is involved with and also continue learning more about counties and State Government, including legislative bills that come up, whether they are positive for this office or not. We can at least be involved in helping either strengthen the bill or object to it through our participation.

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Department Action: As per Arizona Revised Statutes (A.R.S.), 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.

By following A.R.S. pertaining to an investment's safety, liquidity, and yield as a top priority, we have worked closely with our investment manager to assure both the County and our constituents that we are fiscally responsible in how we handle all investments. This past year, we put together a schedule showing the maturity of our bonds at crucial time periods. This will guarantee that we have funds for operations without sacrificing interest or penalties or having to call an investment early. We are transparent in that we will provide information requested by the different departments or by the public as long as proper channels are taken.

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Department Action: New technology allows us to service our customers in a more professional manner. We want to offer eNoticesOnline for those who prefer email to postal mail.

We have implemented eNoticesOnline to those customers who would prefer to receive their tax notice by email. This ensures they will get their tax notice timely and can also pay immediately if they choose to do so. We have also implemented a new company that will take the taxpayers' payments by credit card. This new implementation is tied with the eNotice if they so desire, but taxpayers are not required to pay using this method. It is only offered as a convenience in case some taxpayers are out of the country or need to pay immediately. Excellent service is taken seriously and we take pride in providing this service. Taxpayers can also pay by going to one of the County offices in Show Low (South County) without having to come into Holbrook or having to worry their payment did not reach us due to it being lost in the mail.

STRATEGIC PLAN GOAL: COMMUNICATIONS

Department Action: Continue working on and improving the Treasurer's webpage.

We have taken our tax lien sale online for the first time. By doing so, a potential tax lien purchaser can go to our webpage and link on to the RealAuction website where they can sign up to become a tax lien bidder and participate in our online auction. It was an undertaking with many successes and, although we have a few issues, we are confident this can become a successful part of our office procedures. Our tax lien purchaser will also be able to view the parcels that did not sell and will be able to purchase as many as they want without having to come into our office. This is part of our integrity program and also our communication service we are providing to our users.

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Department Action: The Treasurer's Office will reclassify three employees so their job functions will match the job requirements assigned to them.

We reclassified three positions this past year, providing the clerks with the proper classification and salary that pertains to their work. With this reclassification, we are now seeing more positive results in the work that is being produced and they are now able to perform tasks that were not in their previous job classification. This was definitely a positive move for our office.

GOALS & OBJECTIVES FOR FISCAL YEAR 2016-2017

STRATEGIC PLAN GOAL: PRESERVE & PROTECT

Strategic Plan Objective: **Protect citizens through the effective use of technology**

It is the policy of Navajo County to follow the Arizona State Library, Archives & Public Records (AZLAPR) requirements for preserving and protecting the Treasurer's Office documents including, but not limited to, the constituent's property tax records.

Performance Measure(s): *Complete a records retention program of recorded documents, along with date ranges, in an accessible, secured database of all property tax records, revenues, payables, investments, and any other pertinent information that is*

required by AZLAPR. This will provide complete protection and security for the Navajo County citizens in keeping their historic documents safe.

Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: ECONOMIC DEVELOPMENT

Strategic Plan Objective: **Promote the County**

In an effort to strengthen the local economy, we will collaborate with the local cities and towns to help promote the purchase of land for the development of a new egg farm. The farm has potential for approximately 270 new jobs and increased property taxes due to improvements.

Performance Measure(s): *Collaborate with local cities and towns to promote the possible development of a new egg farm.*

Estimated Completion: *December 31, 2016*

Strategic Plan Objective: **Coordinate and allocate resources for collaborative regional economic development**

It is our goal to make a continued effort to collaborate with other Arizona counties to develop new business ideas within the various communities and bring to the forefront new developments occurring in the Arizona Legislature including any changes in the statutes. This assists in developing unilateral cooperation among all the counties.

Performance Measure(s): *Continued collaboration of regional economic development.*

Estimated Completion: *June 30, 2017*

STRATEGIC PLAN GOAL: FISCAL RESPONSIBILITY

Strategic Plan Objective: **Demonstrate accountability and transparency**

The Treasurer is in regular communication with our investment consultant to improve the purchase of new investment bonds with cash flow timing. When a bond matures, it should coincide with financial needs of the current cash flow of the County in order to avoid over/short bank account balances. In addition to monitoring cash flow, our current counselor has also decreased its investment fees, which will yield approximately 49.4% savings in investment costs per year. We are also working with our printing vendor to incorporate eNoticesOnline on the website. This will decrease our property tax costs substantially and improve the revenue flow of property tax payments.

Performance Measure(s): *Monitor investment cash flow needs and implement property tax cost savings.*

Estimated Completion: *September 15, 2016*

STRATEGIC PLAN GOAL: EXCELLENT SERVICE

Strategic Plan Objective: **Ease of doing business with Navajo County**

The Treasurer's Office has been in the process of changing credit card vendor services in order to provide a more consumer friendly interaction with the website and phone service. There will also be a decrease in the

credit card fee, from 3% to 2.5% per parcel. The new service is scheduled for completion by the next property tax due date and should alleviate much frustration with the taxpayers in obtaining a successful and timely payment.

Performance Measure(s): *Change credit card vendor service.*
Estimated Completion: *September 15, 2016*

STRATEGIC PLAN GOAL: COMMUNICATIONS

Strategic Plan Objective: **Improve communications internally**

Due to many changes occurring within the Treasurer's Office applications, it has been difficult for office staff to implement permanent procedures. It is our goal to complete the procedures of tasks for all positions in the office in fiscal year 2016-17. If a new employee is hired, they should be able to read the tutorials and complete the task at hand by following the procedures guide. All employees will continue to document special events and appointments in SharePoint to enable management to monitor the office activities more effectively.

Performance Measure(s): *Completion of procedures.*
Estimated Completion: *December 31, 2016*

STRATEGIC PLAN GOAL: TEAM DEVELOPMENT

Strategic Plan Objective: **Improve communications internally**

In order to maintain the excellent service the current Treasurer has given to Navajo County over the years, it is our objective to provide an effortless transition of duties for the upcoming Treasurer. With the Chief Deputy Treasurer's years of experience with Navajo County, completed procedures at hand, and upgraded applications, the change of position should be very smooth.

Performance Measure(s): *Effortless transition of Treasurer's position.*
Estimated Completion: *June 30, 2017*

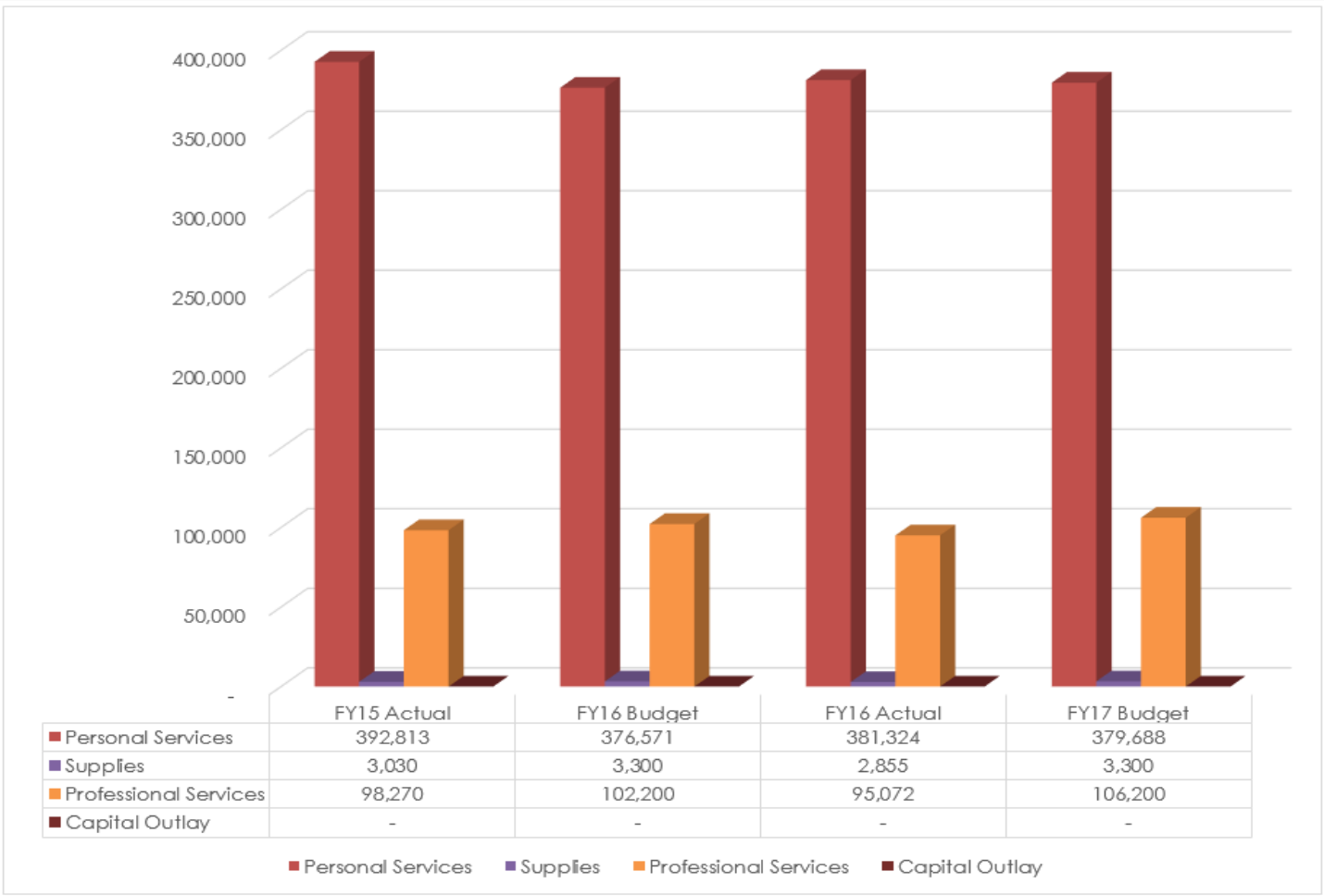
DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Treasurer	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

DEPARTMENT BUDGET OVERVIEW

	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	% Change
Sources					
General Revenue	0	0	14	0	0.00%
Special Revenue	31,717	32,000	38,089	35,000	9.38%
Transfers In/Out	494,114	482,071	479,238	489,188	1.48%
Balance Forward	80,529	110,000	108,304	122,000	10.91%
Total Sources	**606,360**	**624,071**	**625,644**	**646,188**	**4.07%**
Uses					
Personal Services	392,813	376,571	381,324	379,688	0.83%
Supplies	3,030	18,300	2,855	23,300	27.32%
Professional Services	98,270	172,200	115,035	176,200	2.32%
Capital Outlay	3,942	57,000	11,743	67,000	17.54%
Total Uses	**498,056**	**624,071**	**510,957**	**646,188**	**4.07%**
Net Sources (Uses)	**108,304**	**-**	**114,686**	**-**	

GENERAL FUND EXPENDITURES



STRATEGIC PLAN GOALS BY DEPARTMENT

Department	Preserve & Protect	Economic Development	Regional Leadership	Fiscal Responsibility	Excellent Service	Communications	Team Development
Administration: Board of Supervisors						✓	
Administration: Administrative Services	✓			✓			
Administration: Communications		✓	✓			✓	
Administration: Economic Development		✓					
Administration: Emergency Management	✓		✓	✓			
Administration: Tribal Government Relations			✓				
Assessor	✓			✓	✓	✓	✓
Constables	✓		✓	✓	✓		✓
County Attorney	✓		✓	✓	✓	✓	✓
Facilities Management	✓					✓	✓
Information Technology	✓	✓	✓	✓	✓	✓	✓
Judicial Department: Adult Probation	✓				✓	✓	✓
Judicial Department: Clerk of the Superior Court	✓				✓		
Judicial Department: Justice Courts	✓	✓		✓	✓	✓	✓
Judicial Department: Juvenile Detention	✓		✓			✓	✓
Judicial Department: Juvenile Probation	✓					✓	✓
Judicial Department: Superior Court	✓	✓		✓	✓	✓	✓
Legal Defender	✓				✓	✓	
Library District	✓	✓		✓	✓	✓	
Northeastern Arizona Innovative Workforce Solutions	✓	✓	✓	✓	✓	✓	✓
Public Defender				✓	✓	✓	✓
Public Fiduciary	✓		✓	✓		✓	
Public Health Services District	✓		✓		✓	✓	✓
Public Works: Administration	✓			✓	✓		
Public Works: Engineering	✓		✓	✓		✓	
Public Works: Fleet Maintenance	✓			✓			
Public Works: GIS	✓				✓	✓	✓
Public Works: Highways	✓		✓	✓			✓
Public Works: Flood Control District	✓	✓	✓	✓	✓	✓	✓
Public Works: Planning & Zoning	✓	✓	✓	✓	✓	✓	✓
Recorder/Voter Registration/Elections	✓	✓	✓	✓	✓	✓	✓
Sheriff: Jail Operations	✓		✓		✓	✓	✓
Sheriff: Patrol	✓		✓	✓			✓
Superintendent of Schools						✓	✓
Treasurer	✓	✓		✓	✓	✓	✓

SEAL OF NAVAJO COUNTY
ARIZONA

CAPITAL IMPROVEMENT PLAN

We are Navajo County

INTRODUCTION

It is the policy of the Board of Supervisors (BOS) to adopt a five-year Capital Improvement Plan (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 anticipating 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 Chief Financial Officer 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 Chief Financial Officer will ensure that project costs are indexed for estimated inflation.

A five-year CIP shall be adopted by the BOS on an annual basis to accomplish the following objectives:

- To reflect the County's strategic planning regarding the future development of Navajo County and the County's desired level of support for future development.
- To identify all capital improvement 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.

PUBLIC WORKS 5 YEAR CIP

2016-17 CONTRACT PROJECTS		2017-18 CONTRACT PROJECTS		2018-19 CONTRACT PROJECTS		2019-20 CONTRACT PROJECTS		2020-21 CONTRACT PROJECTS	
Navajo Nation Rock Crusher 250k Rock Crusher Maint/Oper 50k Dist I Road Partnership Proj 200k Dist II Road Partnership Proj 200k	700,000	Navajo Nation Rock Crusher Maint/Oper 50k Dist I Road Partnership Proj 200k Dist II Road Partnership Proj 200k	450,000	Navajo Nation Rock Crusher Maint/Oper 50k Dist I Road Partnership Proj 200k Dist II Road Partnership Proj 200k	450,000	Navajo Nation Rock Crusher Maint/Oper 50k Dist I Road Partnership Proj 200k Dist II Road Partnership Proj 200k	450,000	Navajo Nation Rock Crusher Maint/Oper 50k Dist I Road Partnership Proj 200k Dist II Road Partnership Proj 200k	450,000
Hopi Tribe Road Partnership Projects	50,000	Hopi Tribe Road Partnership Projects	50,000	Hopi Tribe Road Partnership Projects	50,000	Hopi Tribe (Partnership Proj) Road Partnership Projects	50,000	Hopi Tribe (Partnership Proj) Road Partnership Projects	50,000
White Mountain Apache Tribe Road Partnership Projects	50,000	White Mountain Apache Tribe Road Partnership Projects	50,000	White Mountain Apache Tribe Road Partnership Projects	50,000	White Mountain Apache Tribe Road Partnership Projects	50,000	White Mountain Apache Tribe Road Partnership Projects	50,000
Scott Ranch Rd Show Low Contribution (Const. Yr 1)	200,000	Scott Ranch Rd Show Low Contribution (Const. Yr 2)	200,000	Scott Ranch Rd Show Low Contribution (Const. Yr 3)	200,000	Scott Ranch Rd Show Low Contribution (Const. Yr 4)	200,000		
Woodruff Concrete Bridge Resurface	319,000								
Woodruff/Snowflake Bridge	150,000								
Porter Creek Culvert	347,528								
Concho Highway Box Culvert Extension & Guardrail	250,000								
Fog Seal *Anticipated Roads (Total Miles -9.70)* Heber-Buckskin & Artist Draw-3 Miles Obed Road-3.6 Miles Shumway Area-3.1 Miles	22,000	Fog Seal *Anticipated Roads (Total Miles - 6)* Joseph City-6 Miles	15,000	Fog Seal *Anticipated Roads (Total Miles -9.70)* To Be Determined	22,000	Fog Seal *Anticipated Roads (Total Miles -9.70)* To Be Determined	22,000	Fog Seal *Anticipated Roads (Total Miles -9.70)* To Be Determined	22,000
Chip Seal *Anticipated Roads (Total Miles-13.68)* Five Mountain-1.62 Miles Hopi Hills-1 Mile White Antelope Road-6.2 Miles Burton Road-4.86 Miles	331,025	Chip Seal *Anticipated Roads (Total Miles-2.9)* Little Mormon Lake-2.9 Miles	56,000	Chip Seal *Anticipated Roads (Total Miles-1.8)* Sawmill Road-1.8 Miles	36,000	Chip Seal To Be Determined	56,000	Chip Seal *Anticipated Roads (Total Miles-7)* White Mountain Lake Road-3 Miles	300,000
Hot Asphaltic Overlays (O/L) *Anticipated Roads (Total Miles - 4)* Bourdon Ranch Road-2 Miles White Mountain Lake Road-2 Miles	700,388	Hot Asphaltic Overlays (O/L) *Anticipated Roads (Total Miles - 4.22)* Wagon Wheel Ln & Rd (Lakeside)-1.44 Miles Webb Drive (Lakeside)-.78 Miles Mogollon Airpark Area-1.6 Miles Buckskin Canyon Road-.4 Miles	967,139	Hot Asphaltic Overlays (O/L) *Anticipated Roads (Total Miles -5.22)* Lakeside Area (Larson, Homested, Rim, South Lake)-2.82 Miles Papermill Road-2.4 Miles	923,220	Hot Asphaltic Overlays (O/L) *Anticipated Roads (Total Miles - 5.00):* McLaws Road-2.5 Miles Roaring Fork Area PTCC-2 Miles	680,000	Hot Asphaltic Overlays (O/L) *Anticipated Roads (Total Miles - 2.54):* Sun Valley-2.54 Miles Bourdon Ranch Road-4 Miles	866,710
Total Budget	3,119,941	Total Budget	1,788,139	Total Budget	1,731,220	Total Budget	1,508,000	Total Budget	1,738,710

NAVAJO NATION ROCK CRUSHER & 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:	Ongoing

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 staff. 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 royalty-free 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 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (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:	Ongoing

PROJECT DESCRIPTION

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation (NDOT) 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 Navajo Nation in the procurement of road materials, parts, and supplies for the project(s) and provide technical assistance as needed.

The road projects will increase the safety of and emergency response to the traveling public.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	2,059,242	400,000	400,000	400,000	400,000	400,000	4,059,252
PROJECT TOTAL	**2,059,242**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**4,059,252**

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 Tribe
County District(s):	II
Project Partner(s):	BIA Hopi Tribe
Scheduled Completion Date:	Ongoing

PROJECT DESCRIPTION

Navajo County has set aside funding to partner with the Hopi Tribe and Hopi Tribal Transportation Team 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, assist in maintenance on vehicles, and provide technical assistance as needed on projects within the district.

The road projects will increase the safety of the traveling public.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	74,900	50,000	50,000	50,000	50,000	50,000	324,900
PROJECT TOTAL	**74,900**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**324,900**

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:	Ongoing

PROJECT DESCRIPTION

Navajo County has set aside funding to partner with the White Mountain Apache Tribe and Bureau of Indian Affairs for various public road projects within District V of Navajo County. The County will provide assistance in the procurement of road materials, equipment repairs, supplies, and technical assistance as needed for projects within the district.

The road projects will increase the safety of the traveling public.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	48,107	50,000	50,000	50,000	50,000	50,000	298,107
PROJECT TOTAL	**48,107**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**298,107**

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 SR260 (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 $5.5 million. The City of Show Low has requested that Navajo County share in the local cost of the project due to its regional character and countywide 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.

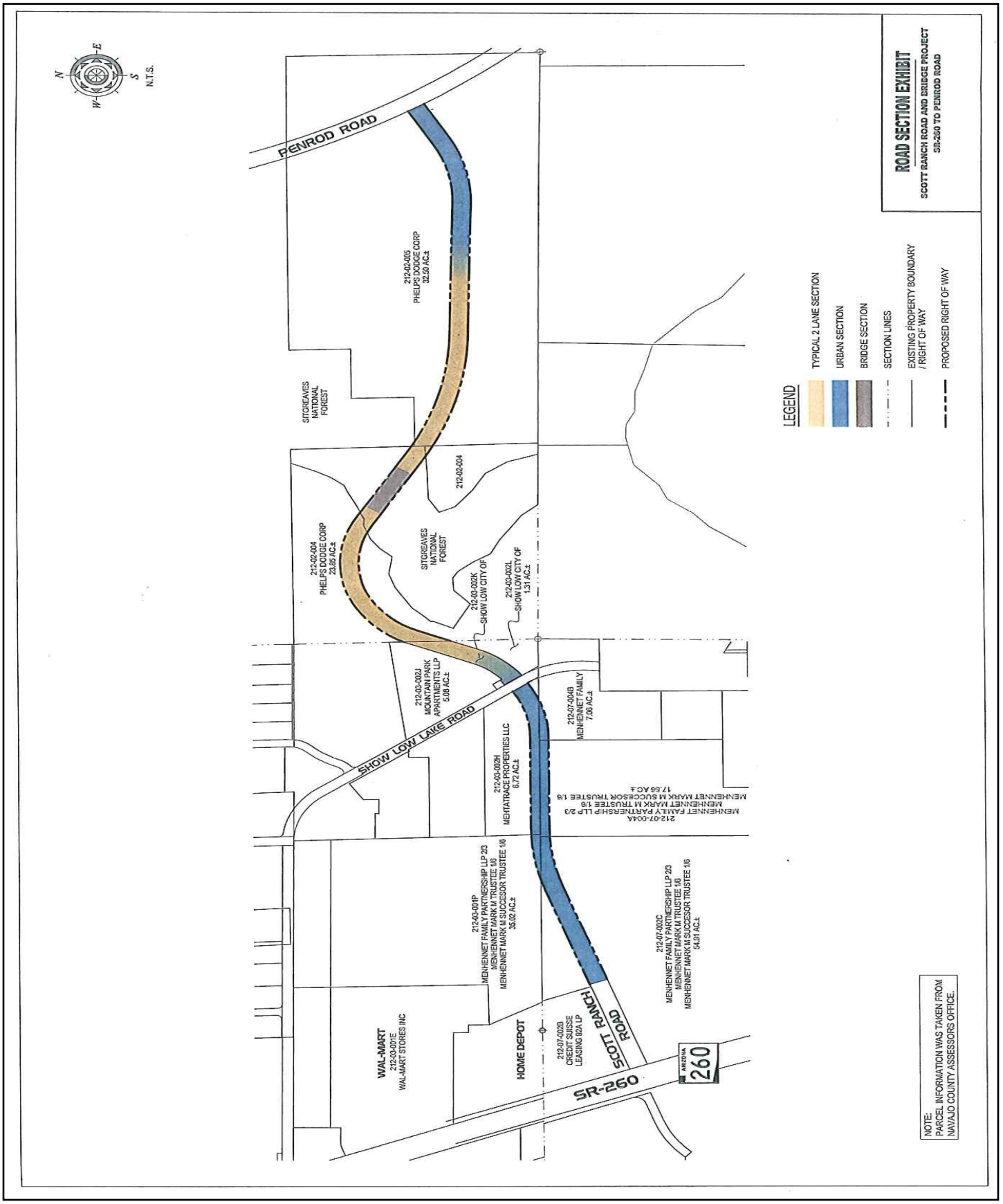
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (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 2016

PROJECT DESCRIPTION

The sprawling concrete deck has exposed structural rebar which has begun to rust. Navajo County, through use of a bridge consultant, will remove varied amounts of concrete from the surface to expose the top 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 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	319,000	0	0	0	0	319,000
PROJECT TOTAL	**0**	**319,000**	**0**	**0**	**0**	**0**	**319,000**

OPERATING COST SUMMARY

The Arizona Department of Transportation will perform bridge inspections that are compliant with the National Bridge Inspection Standards (NBIS) on behalf of Navajo County. The County will perform any necessary maintenance identified by the State utilizing budgeted maintenance funding.

WOODRUFF-SNOWFLAKE ROAD BRIDGE

User Department:	Public Works
Project Location:	Woodruff Road between Woodruff and Snowflake
County District(s):	III
Project Partner(s):	Arizona Department of Transportation (ADOT)
Scheduled Completion Date:	October 2016 (Estimate)

PROJECT DESCRIPTION

This project will rehabilitate the Woodruff-Snowflake Road Bridge over the Little Colorado River for vehicular use. The single span bridge on Navajo County's Woodruff-Snowflake Road is 121 feet long and 16.3 feet wide and carries one lane of traffic. The bridge was placed on the National Register of Historic Places as a unique example of a structure type (only polygonal through truss bridge in Arizona), once a part of a regionally important crossing of the Little Colorado River. In 1939, Navajo County salvaged one span from the Winslow Bridge which was typical of another trend in the State—the moving of a bridge from a major arterial to a secondary route.

The bridge rehabilitation will replace the bridge deck with a stronger deck to increase the load capacity from three tons to 15 tons; repair abutment walls; install crash-tested barrier rails on the bridge and guard rail approaches to improve safety; and repaint steel members.

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 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
ENGINEERING							
Highway User Revenue Funds (HURF)	73,063	0	0	0	0	0	73,063
Federal Funds	150,000	0	0	0	0	0	150,000
ENVIRONMENTAL							
Highway User Revenue Funds (HURF)	30,518	0	0	0	0	0	30,518
CONSTRUCTION							
Highway User Revenue Funds (HURF)	66,490	0	0	0	0	0	66,490
Navajo County Cost Share Contingency	0	150,000	0	0	0	0	150,000
Federal Funds	0	1,100,000	0	0	0	0	1,100,000
PROJECT TOTAL	**320,071**	**1,250,000**	**0**	**0**	**0**	**0**	**1,570,071**

OPERATING COST SUMMARY

The Arizona Department of Transportation will perform bridge inspections that are compliant with the National Bridge Inspection Standards (NBIS) on behalf of Navajo County. The County will perform any necessary maintenance identified by the State utilizing budgeted maintenance funding.

PORTER MOUNTAIN ROAD–PORTER CREEK CULVERT

User Department:	Public Works
Project Location:	1/4 mile north of Town of Pinetop-Lakeside
County District(s):	V
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts will be lined instead of using a traditional excavation and replace to prevent extended full road closures. The liners will be grouted in place and will completely rehabilitate the culvert. Additionally, to prevent repeat damage, a new headwall will be installed.

This project will increase public safety on public roads.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	347,528	0	0	0	0	347,528
PROJECT TOTAL	**0**	**347,528**	**0**	**0**	**0**	**0**	**347,528**

OPERATING COST SUMMARY

These culverts belong to the Town of Pinetop-Lakeside and they will be responsible for all future maintenance.

CONCHO HIGHWAY BOX CULVERT EXTENSION

User Department:	Public Works
Project Location:	Northeast of Snowflake
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Spring 2017
Average Daily Traffic (ADT):	2,332

Culvert outlet

Culvert inlet

PROJECT DESCRIPTION

The existing roadway narrows crossing the existing box culvert. The box culvert will be extended 15 feet on each side for future travels and a guard rail will be installed on each side.

This project will increase the safety of the traveling public.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	250,000	0	0	0	0	250,000
PROJECT TOTAL	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**

OPERATING COST SUMMARY

Routine maintenance (e.g., mowing, guardrail repairs, etc.) will be conducted on an as-needed basis utilizing budgeted maintenance funds.

FOG SEAL–BUCKSKIN & ARTISTS' DRAW

User Department:	Public Works
Project Location:	Heber
County District(s):	IV
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2017

PROJECT DESCRIPTION

By 2017, the chip seal on these asphalt concrete roads will be over four years old and they will need a fog seal.

Roads included in the project: Buckskin Canyon Road and Artists' Draw.

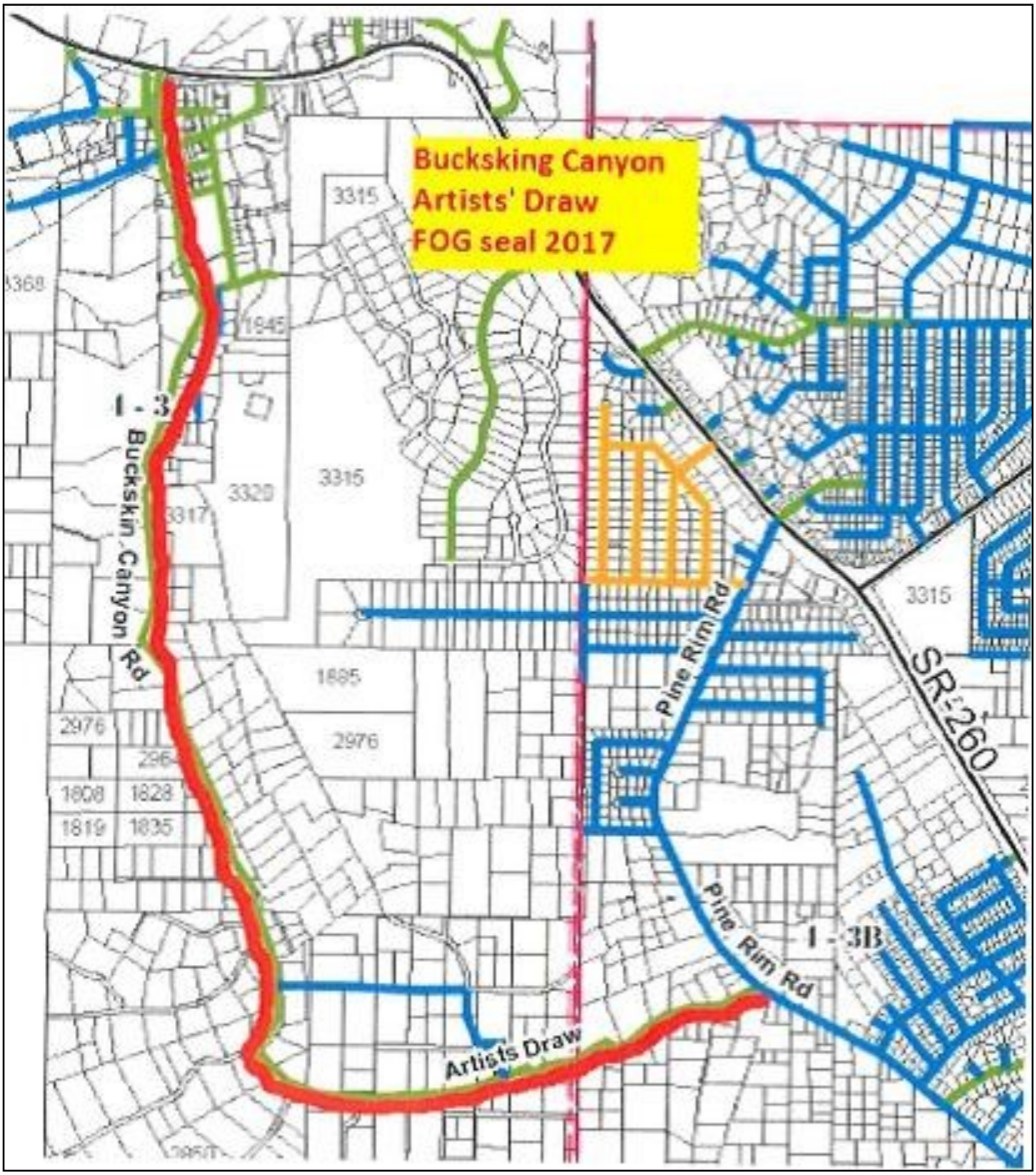
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	6,000	0	0	0	0	6,000
PROJECT TOTAL	**0**	**6,000**	**0**	**0**	**0**	**0**	**6,000**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

BUCKSKIN & ARTISTS' DRAW



FOG SEAL–OBED ROAD

User Department:	Public Works
Project Location:	Holbrook
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2017

PROJECT DESCRIPTION

By 2017, the chip seal on this road will be approximately four years old and will need to be fog sealed.

Roads included in the project: Obed Road.

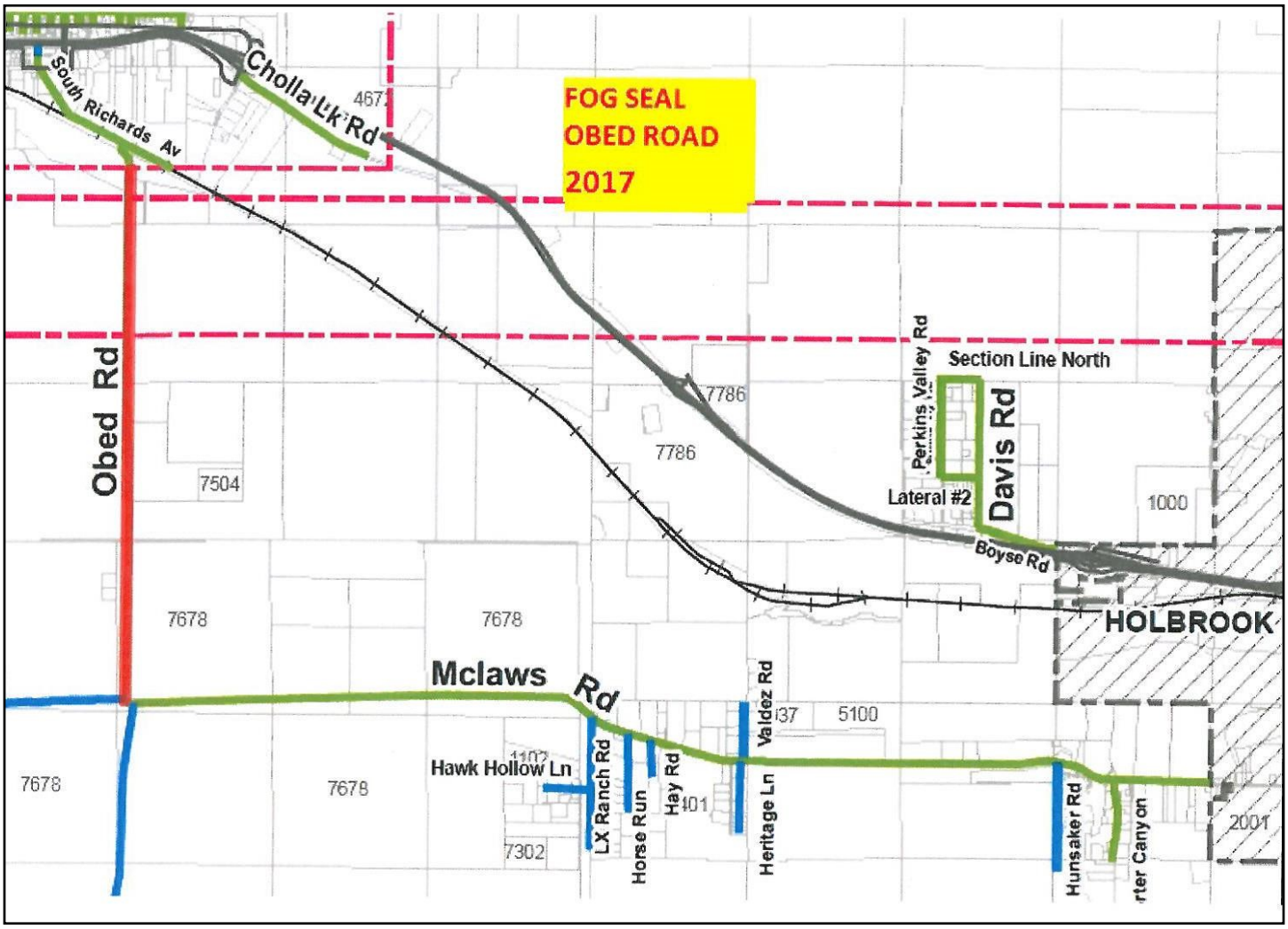
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	7,000	0	0	0	0	7,000
PROJECT TOTAL	**0**	**7,000**	**0**	**0**	**0**	**0**	**7,000**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

OBED ROAD


FOG SEAL
OBED ROAD
2017
South Richards Av
Cholla Lk Rd
Obed Rd
Section Line North
Perkins Valley Rd
Davis Rd
Lateral #2
Boyse Rd
HOLBROOK
Mclaws Rd
Hawk Hollow Ln
LX Ranch Rd
Horse Run
Hay Rd
Valdez Rd
Heritage Ln
Hunsaker Rd
7678
7504
7786
5100
1000
2001
7302

FOG SEAL–SHUMWAY AREA

User Department:	Public Works
Project Location:	Taylor
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2017

PROJECT DESCRIPTION

These roads had four inch millings and were double chip sealed in 2012. The failed areas will need to be fixed with a three inch hot mix and then fog sealed.

Roads included in the project: Old Shumway Road and Old School House Road.

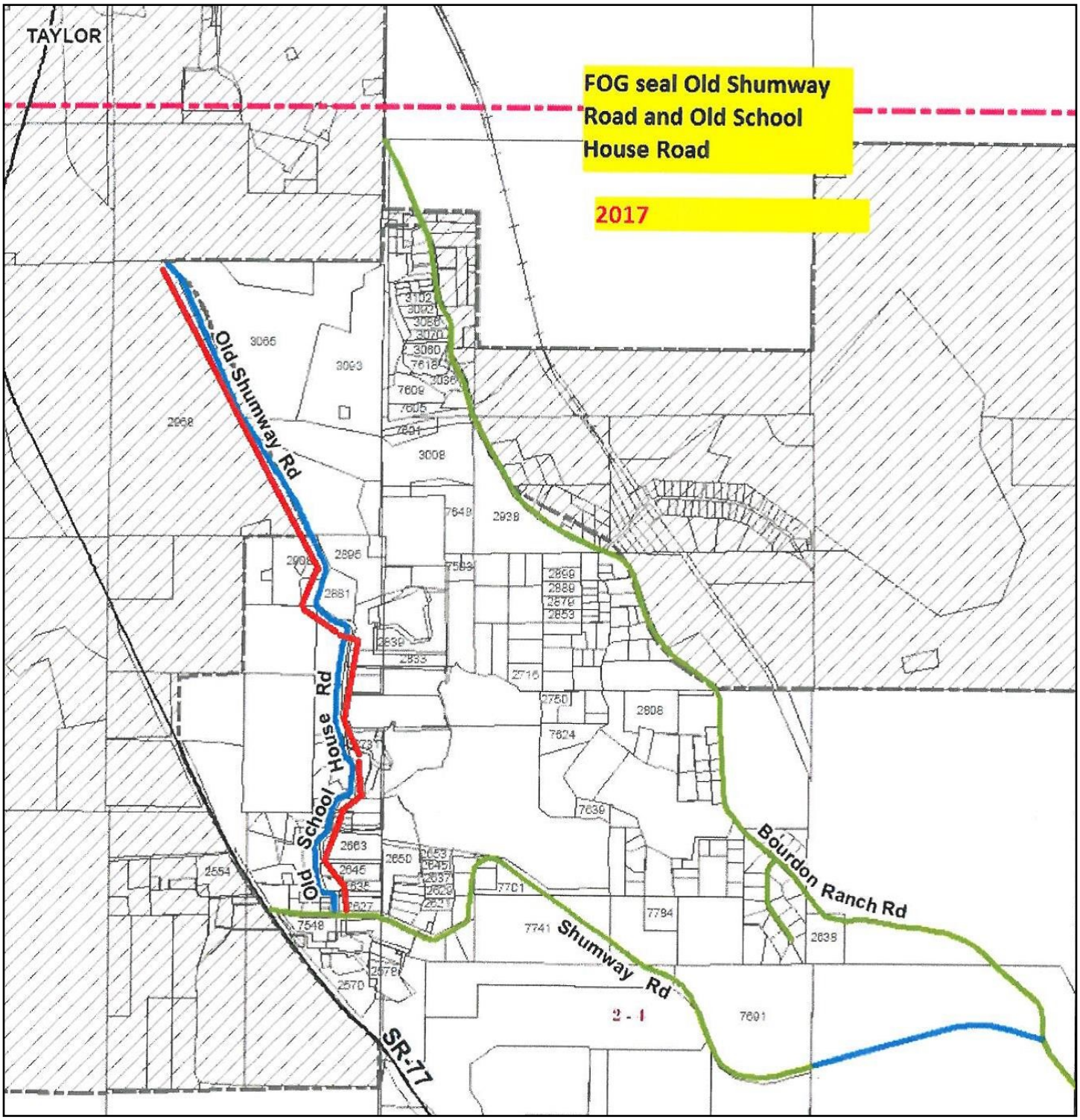
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	9,000	0	0	0	0	9,000
PROJECT TOTAL	**0**	**9,000**	**0**	**0**	**0**	**0**	**9,000**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

SHUMWAY AREA



CHIP SEAL–FIVE MOUNTAIN SUBDIVISION

User Department:	Public Works
Project Location:	Winslow
County District(s):	II
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

The entire subdivision will be chip sealed. The existing double chip seal is cracking badly.

Roads included in the project: Five Mountain Road, Jolly Road, Mesa Drive, and Willow Drive.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	27,852	0	0	0	0	27,852
PROJECT TOTAL	**0**	**27,852**	**0**	**0**	**0**	**0**	**27,852**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

FIVE MOUNTAIN SUBDIVISION

CHIP SEAL–HOPI HILLS

User Department:	Public Works
Project Location:	Winslow
County District(s):	II
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

Areas of failure were repaired in 2015. A double chip seal will be applied on repaired areas only.

Roads included in the project: Well Field Road, Mercury Lane, Meteor Drive, Cherry Hills Drive, and South Sagebrush Drive.

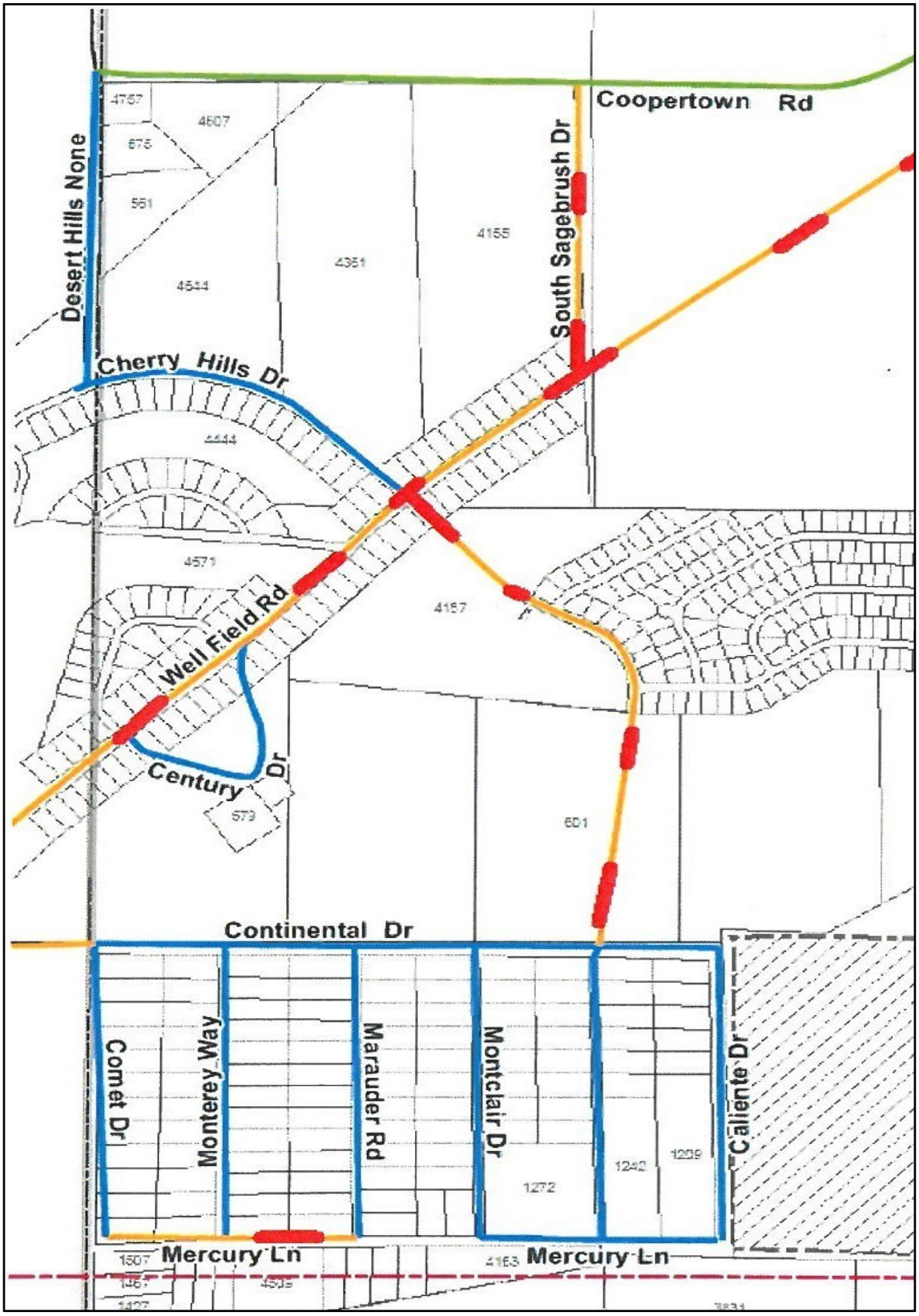
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	19,573	0	0	0	0	19,573
PROJECT TOTAL	**0**	**19,573**	**0**	**0**	**0**	**0**	**19,573**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

HOPI HILLS


Coopertown Rd
Desert Hills None
South Sagebrush Dr
Cherry Hills Dr
Well Field Rd
Century Dr
Continental Dr
Comet Dr
Monterey Way
Marauder Rd
Montclair Dr
Caliente Dr
Mercury Ln
Mercury Ln
4757
4607
675
561
4544
4351
4155
4444
4571
4197
579
601
1507
1467
1407
4505
4163
1272
1240
1209

CHIP SEAL–WHITE ANTELOPE ROAD

User Department:	Public Works
Project Location:	Snowflake
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

White Antelope Road is a double chip on ABC class 6 that has had major failures. There are many pothole repairs. Any additional potholes will be fixed prior to applying a chip seal.

Roads included in the project: White Antelope Road.

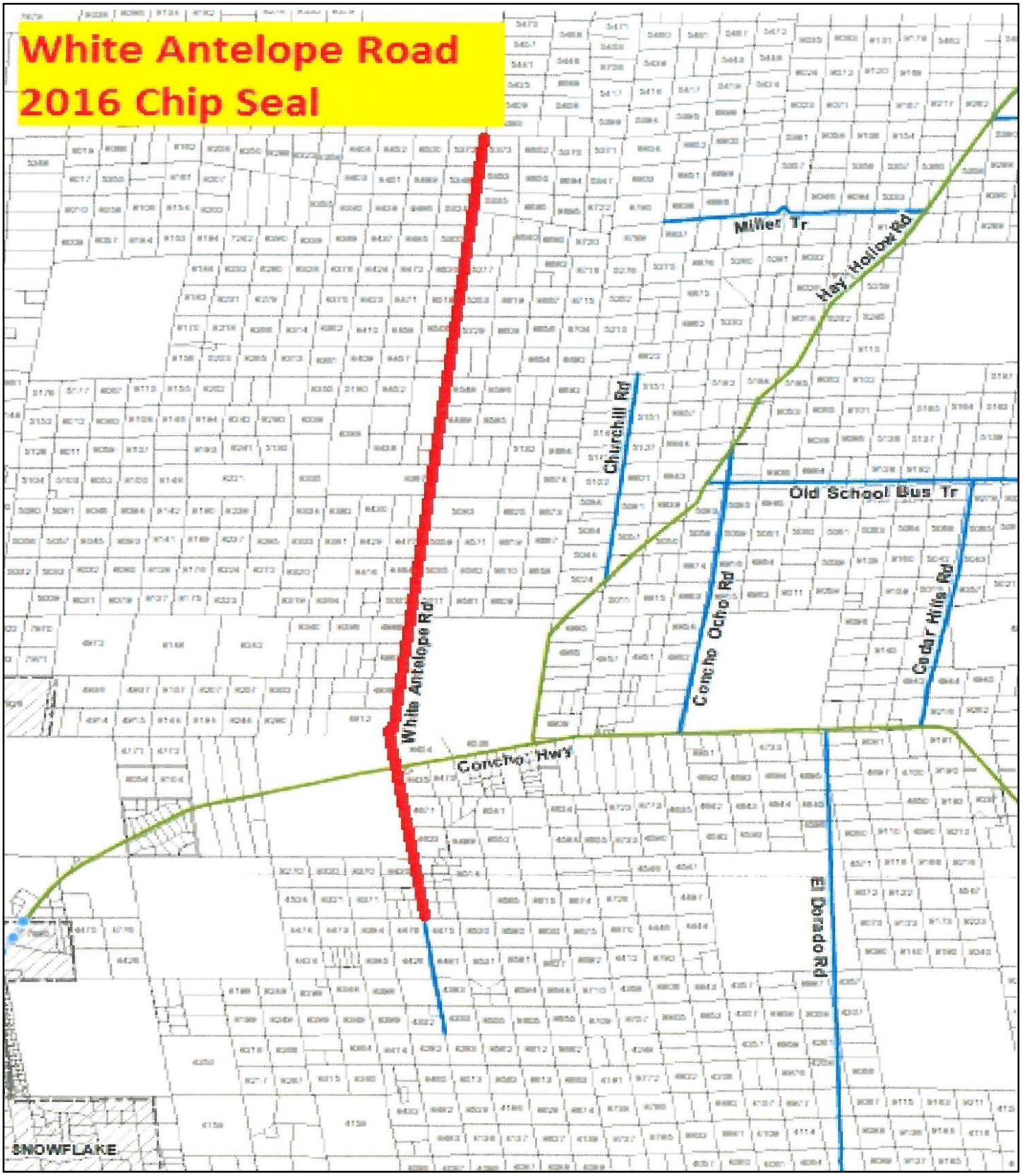
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	109,100	0	0	0	0	109,100
PROJECT TOTAL	**0**	**109,100**	**0**	**0**	**0**	**0**	**109,100**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

WHITE ANTELOPE ROAD



CHIP SEAL–BURTON ROAD

User Department:	Public Works
Project Location:	Show Low
County District(s):	IV
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

This road has many areas of millings that have busted out and need to be repaired prior to chip sealing.

Roads included in the project: Burton Road.

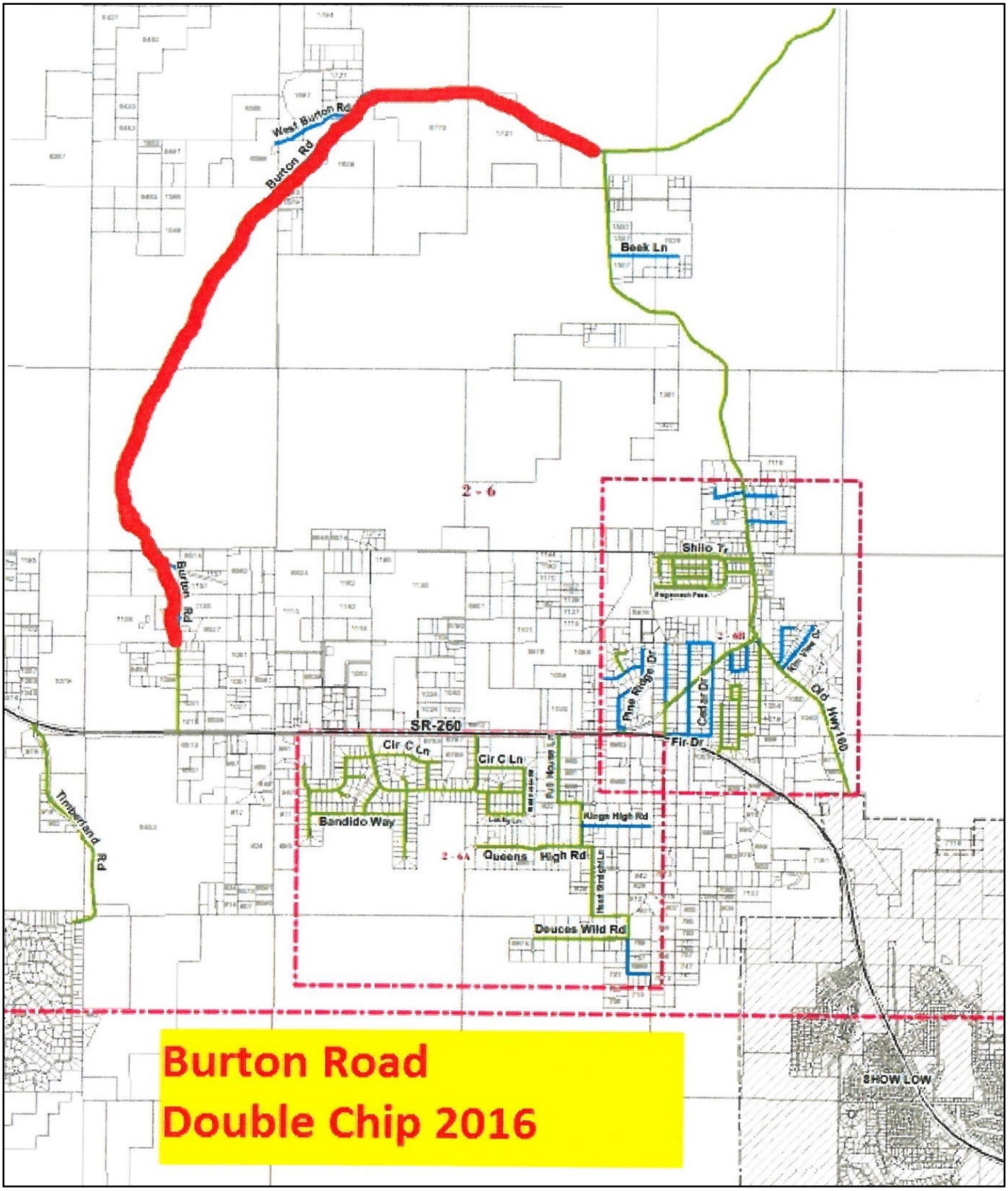
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	174,500	0	0	0	0	174,500
PROJECT TOTAL	**0**	**174,500**	**0**	**0**	**0**	**0**	**174,500**

OPERATING COST SUMMARY

The County will perform any necessary maintenance identified during the annual road inspections utilizing budgeted maintenance funds.

BURTON ROAD


West Burton Rd
Burton Rd
Book Ln
2 - 6
Shilo Tr
Burton Rd
SR-260
Cir C Ln
Cir C Ln
Bandido Way
Timberland Rd
Kings High Rd
2 - 4A
Queens High Rd
Deuces Wild Rd
Pine Ridge Dr
Cedar Dr
Fir Dr
Hwy 180
SHOW LOW
Burton Road
Double Chip 2016

HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY– BOURDON RANCH ROAD

User Department:	Public Works
Project Location:	White Mountain Lakes
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2016

PROJECT DESCRIPTION

This project is a three inch pulverize and three inch new asphalt concrete (A/C). The pavement has shrinkage cracks about every 30 feet and bad alligator cracks.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Roads included in the project: Bourdon Ranch Road.

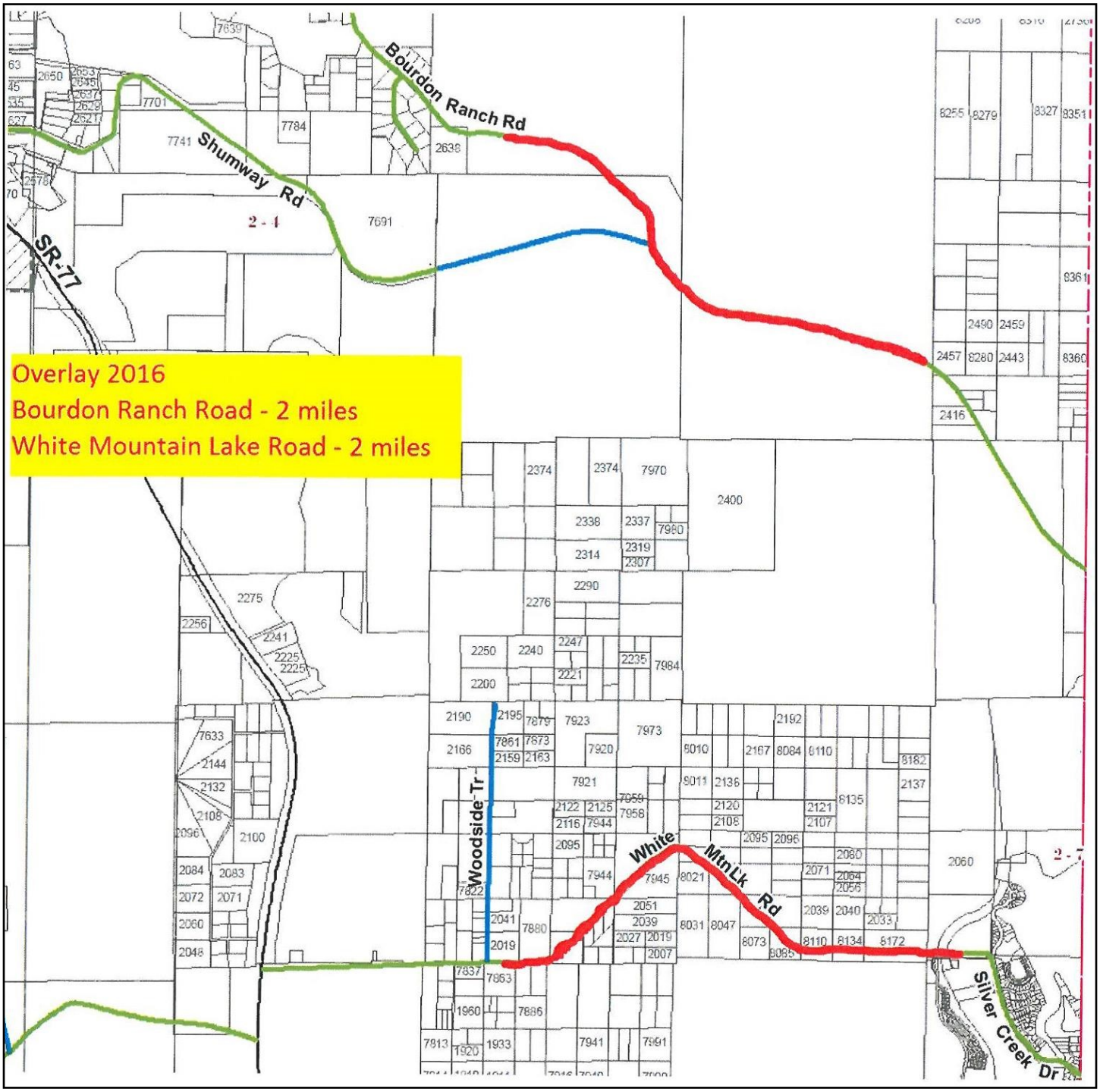
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	350,194	0	0	0	0	350,194
PROJECT TOTAL	**0**	**350,194**	**0**	**0**	**0**	**0**	**350,194**

OPERATING COST SUMMARY

The County will perform any necessary maintenance as identified during the annual road inspections.

BOURDON RANCH ROAD



HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY– WHITE MOUNTAIN LAKE ROAD

User Department: Public Works

Project Location: White Mountain Lakes

County District(s): III

Project Partner(s): N/A

Scheduled Completion Date: Fall 2016

PROJECT DESCRIPTION

This project is a three inch mill and fill. This road is starting to rut in wheel paths and has bumps at the cattle guards.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Roads included in the project: White Mountain Lake Road.

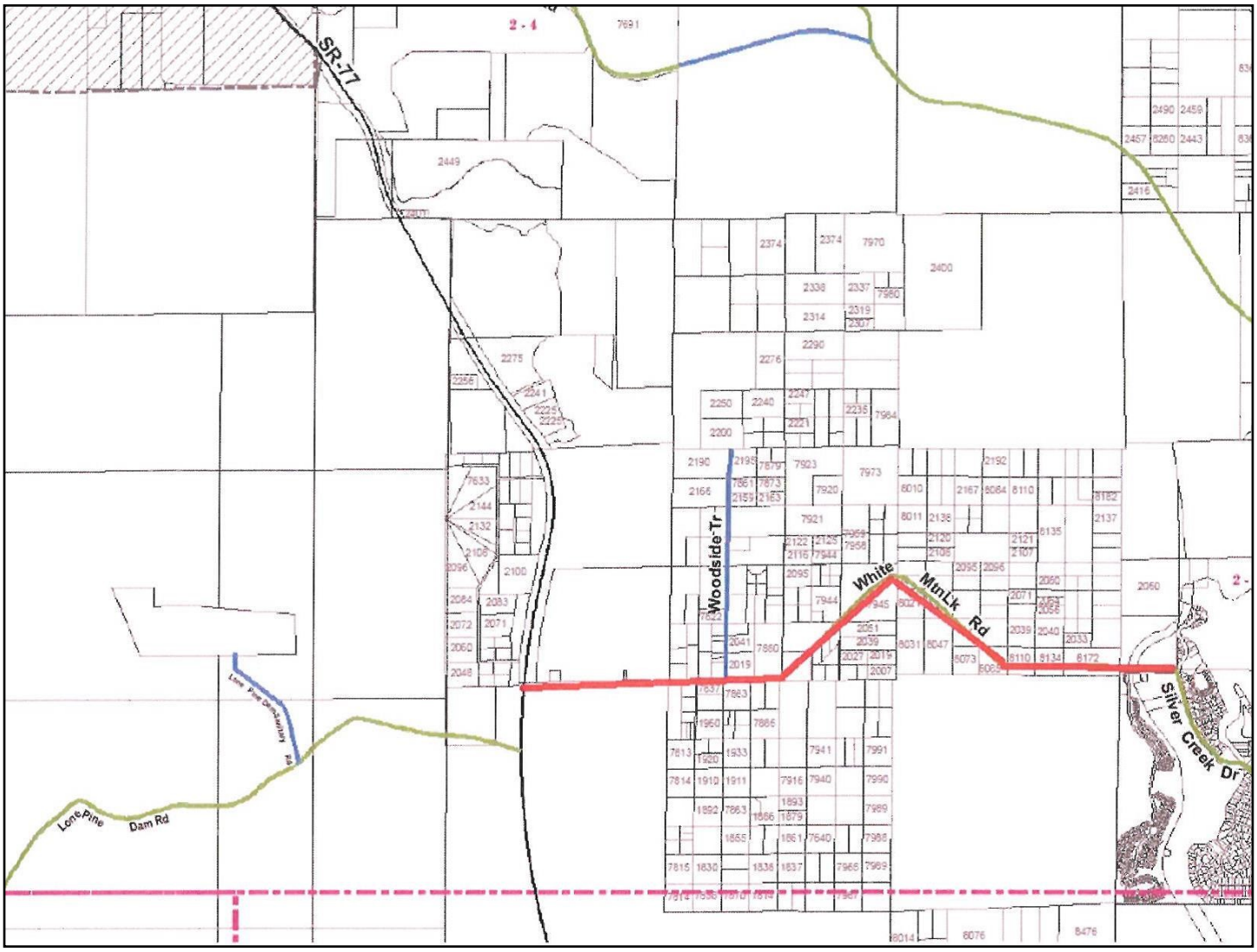
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
Highway User Revenue Funds (HURF)	0	350,194	0	0	0	0	350,194
PROJECT TOTAL	**0**	**350,194**	**0**	**0**	**0**	**0**	**350,194**

OPERATING COST SUMMARY

The County will perform any necessary maintenance as identified during the annual road inspections.

WHITE MOUNTAIN LAKE ROAD



CAPITAL IMPROVEMENT PLAN: FLOOD CONTROL DISTRICT

NAVAJO COUNTY FLOOD CONTROL DISTRICT
5 YEAR CIP

2016-17 PROJECTS		2017-18 PROJECTS		2018-19 PROJECTS		2019-20 PROJECTS		2020-21 PROJECTS	
Winslow Levee Rehabilitation		Winslow Levee Rehabilitation		Winslow Levee Rehabilitation		Winslow Levee Rehabilitation		Winslow Levee Rehabilitation	
Engineering Design	2,539,286								
Construction (Savings)	2,748,183	Construction (Savings)	3,406,139	Construction	3,997,263	Construction	4,651,507	Construction	5,301,822
County Drainage /Infrastructure Improvements	50,000	County Drainage /Infrastructure Improvements	50,000	County Drainage /Infrastructure Improvements	50,000	County Drainage /Infrastructure Improvements	50,000	County Drainage /Infrastructure Improvements	50,000
Snowflake Floodplain Drainage Improvements	50,000	Snowflake Floodplain Drainage Improvements	50,000	Snowflake Floodplain Drainage Improvements	50,000	Snowflake Floodplain Drainage Improvements	50,000	Snowflake Floodplain Drainage Improvements	50,000
Taylor Floodplain Drainage Improvements	50,000	Taylor Floodplain Drainage Improvements	50,000	Taylor Floodplain Drainage Improvements	50,000	Taylor Floodplain Drainage Improvements	50,000	Taylor Floodplain Drainage Improvements	50,000
Pinetop Country Club Drainage Improvements	100,000	Pinetop Country Club Drainage Improvements	100,000	Pinetop Country Club Drainage Improvements	100,000	Pinetop Country Club Drainage Improvements	100,000	Pinetop Country Club Drainage Improvements	100,000
City of Holbrook Levee Maintenance	50,000	City of Holbrook Levee Maintenance	50,000	City of Holbrook Levee Maintenance	50,000	City of Holbrook Levee Maintenance	50,000	City of Holbrook Levee Maintenance	50,000
Joseph City Wash	50,000								
Total Budget	5,637,469	Total Budget	3,706,139	Total Budget	4,297,263	Total Budget	4,951,507	Total Budget	5,601,822

WINSLOW REHABILITATION FEASIBILITY STUDY/ ENGINEERING/CONSTRUCTION SAVINGS

User Department:	Navajo County Flood Control District
Project Location:	Winslow
County District(s):	I & II
Project Partner(s):	Army Corps of Engineers
Scheduled Completion Date:	2021/2022

PROJECT DESCRIPTION

The Winslow Levee is a 7.2 mile flood control structure that was constructed in 1989 to provide 100-year flood protection for parts of Winslow and the surrounding unincorporated areas. At that time, the levee met all Federal Emergency Management Agency (FEMA) requirements for 100-year flood protection and was certified as such. Recent FEMA Map Modernization, September 26, 2008, resulted in the decertification of the levee. The decertification of the levee placed approximately 2,700 parcels, several hundred homes and businesses, as well as the City of Winslow's wastewater treatment plant, into a new floodplain.

Most of Winslow is now in a floodplain and most residents and businesses are required to buy flood insurance. This newly-expanded floodplain will have a significantly negative economic impact on the Winslow community. The Army Corps and the local sponsor, Navajo County Flood Control District (NCFCD), have begun work on the feasibility study. The work is funded first via Congressional appropriation and then with matching funds from Navajo County. The cost of the feasibility study is estimated at $5.7 million and includes project plans, feasibility reports, environmental impact statements, hydrology and hydraulic studies, engineering analysis, cost estimates, and alternative comparisons.

The feasibility study will be followed by the engineering design and construction phases.

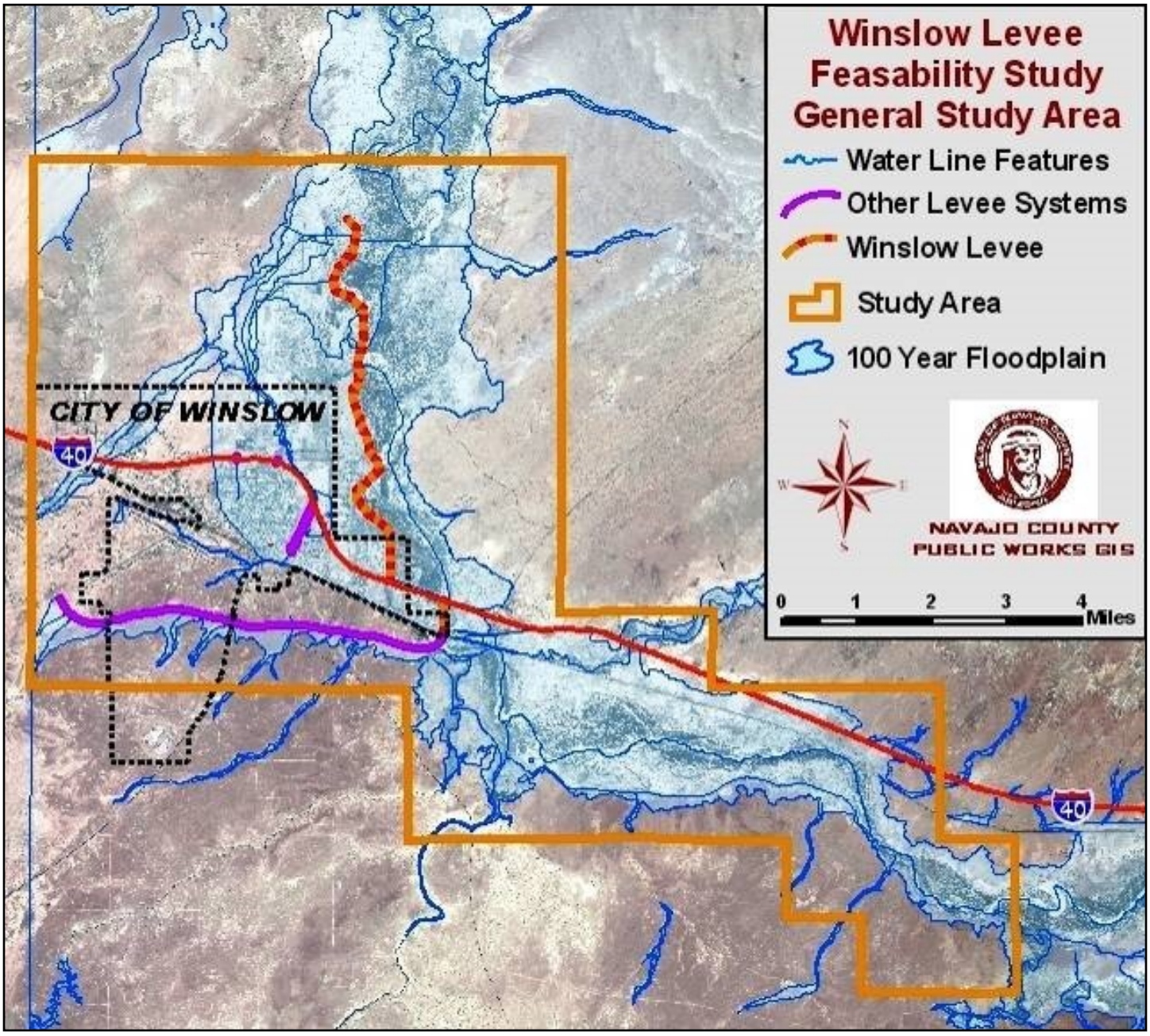
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD—Feasibility Study	2,950,366	0	0	0	0	0	2,950,366
NCFCD—Engineering Design	0	2,539,286	0	0	0	0	2,539,286
NCFCD—Construction Savings	2,090,183	658,000	657,956	591,124	654,244	650,315	5,301,822
Little Colorado River—Construction Savings	1,149,131	63,036	132,488	63,744	63,744	63,744	1,535,887
PROJECT TOTAL	**6,189,680**	**3,260,322**	**790,444**	**654,868**	**717,988**	**714,059**	**12,327,361**

OPERATING COST SUMMARY

The feasibility study will be followed by an engineering study which will provide an Operating and Maintenance Manual. The current Operating and Maintenance Manual requires quarterly inspections to determine rodent activity, gate operation, bank protection condition, vegetation control, and other similar inspection activity. The current cost for vegetation and rodent control is $25,000 per year. In addition, an average of $200,000 has been spent in the last three years for maintenance related to the levee structure. The Operating and Maintenance Manual that will be provided by the Army Corps will determine future operating costs.

WINSLOW LEVEE



NAVAJO COUNTY DRAINAGE/INFRASTRUCTURE IMPROVEMENTS

User Department: Navajo County Flood Control District

Project Location: Navajo County

County District(s): All

Project Partner(s): N/A

Scheduled Completion Date: To be determined

PROJECT DESCRIPTION

NCFCD has set aside $50,000 per fiscal year to assist with various drainage/infrastructure improvement projects.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

OPERATING COST SUMMARY

Not applicable.

NAVAJO COUNTY

SNOWFLAKE FLOODPLAIN DRAINAGE

User Department:	Navajo County Flood Control District
Project Location:	Snowflake
County District(s):	III
Project Partner(s):	Town of Snowflake
Scheduled Completion Date:	To be determined

PROJECT DESCRIPTION

NCFCD has set aside $50,000 per fiscal year to assist the Town of Snowflake and/or surrounding area with floodplain drainage issues that may arise during the monsoon season.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

OPERATING COST SUMMARY

Not applicable.

TAYLOR FLOODPLAIN DRAINAGE

User Department:	Navajo County Flood Control District
Project Location:	Taylor
County District(s):	III
Project Partner(s):	Town of Taylor
Scheduled Completion Date:	To be determined

PROJECT DESCRIPTION

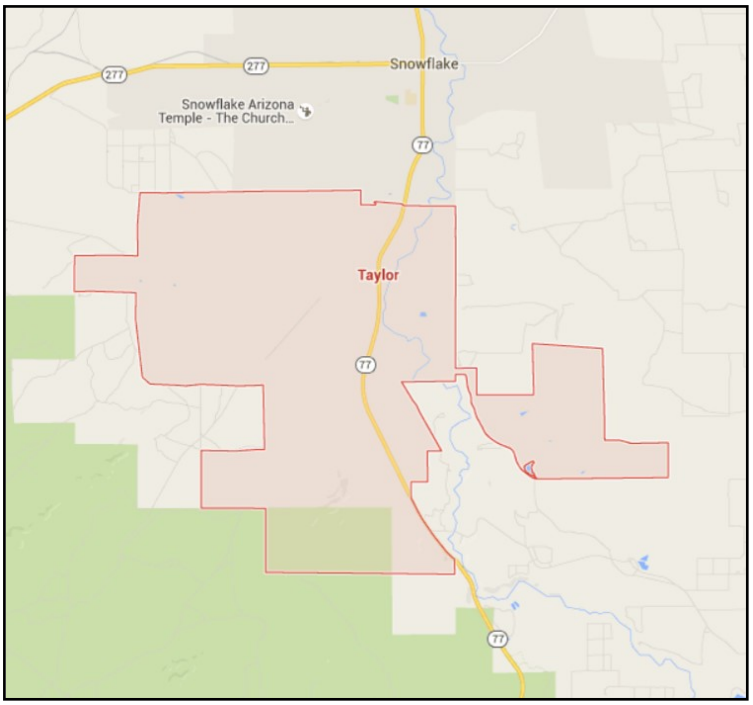
NCFCD has set aside $50,000 per fiscal year to assist the Town of Taylor and/or surrounding area with floodplain drainage issues that may arise during the monsoon season.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

OPERATING COST SUMMARY

Not applicable.



PINETOP COUNTRY CLUB DRAINAGE (PTCC)

User Department: Navajo County Flood Control District

Project Location: Pinetop

County District(s): V

Project Partner(s): N/A

Scheduled Completion Date: To be determined

PROJECT DESCRIPTION

The Pinetop Country Club area has drainage problems caused by an inadequate drainage system. This causes many properties to become inundated with storm water runoff during small storm events. Navajo County has conducted a drainage study of this area and has received recommendations to replace several culverts along the flow path of this water. There may also need to be minor easement acquisition to complete the improvements.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	100,000	100,000	100,000	100,000	100,000	500,000
PROJECT TOTAL	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

OPERATING COST SUMMARY

Not applicable.

PINETOP COUNTRY CLUB

CITY OF HOLBROOK LEVEE MAINTENANCE

User Department:	Navajo County Flood Control District
Project Location:	Holbrook
County District(s):	III
Project Partner(s):	City of Holbrook
Scheduled Completion Date:	To be determined

PROJECT DESCRIPTION

NCFCD has set aside $50,000 per fiscal year to assist the City of Holbrook with the maintenance of the Holbrook Levee.

FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

OPERATING COST SUMMARY

Not applicable.

JOSEPH CITY WASH

User Department:	Navajo County Flood Control District
Project Location:	Joseph City
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2016

PROJECT DESCRIPTION

There is a sediment buildup in Joseph City Wash which has reduced the flow capacity of the Wash. This sediment will be removed.

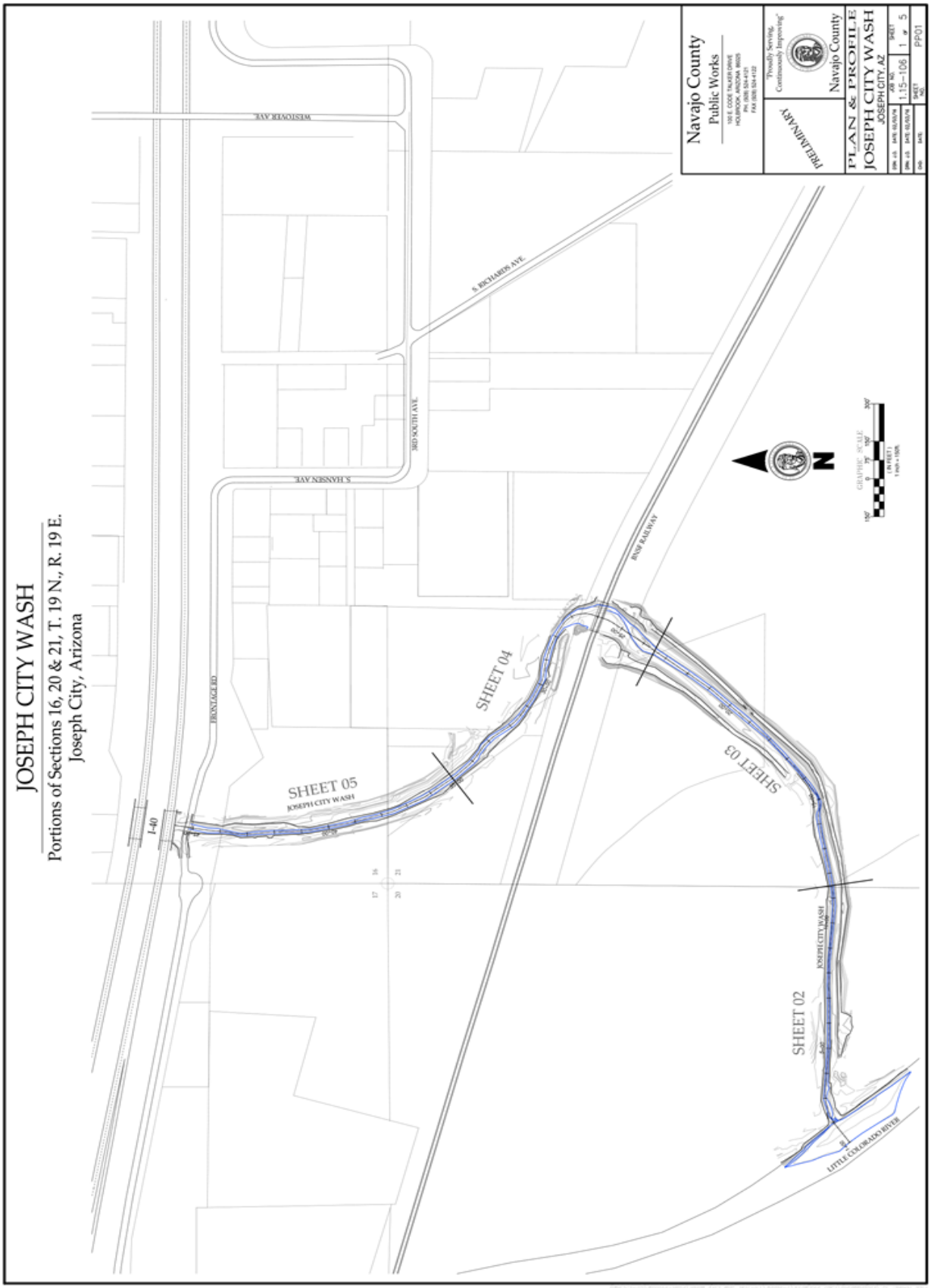
FUNDING/COST SUMMARY

Funding Source	Prior Years Actual	Year 1 FY2016-17	Year 2 FY2017-18	Year 3 FY2018-19	Year 4 FY2019-20	Year 5 FY2020-21	Total Project
NCFCD	0	50,000	0	0	0	0	50,000
PROJECT TOTAL	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

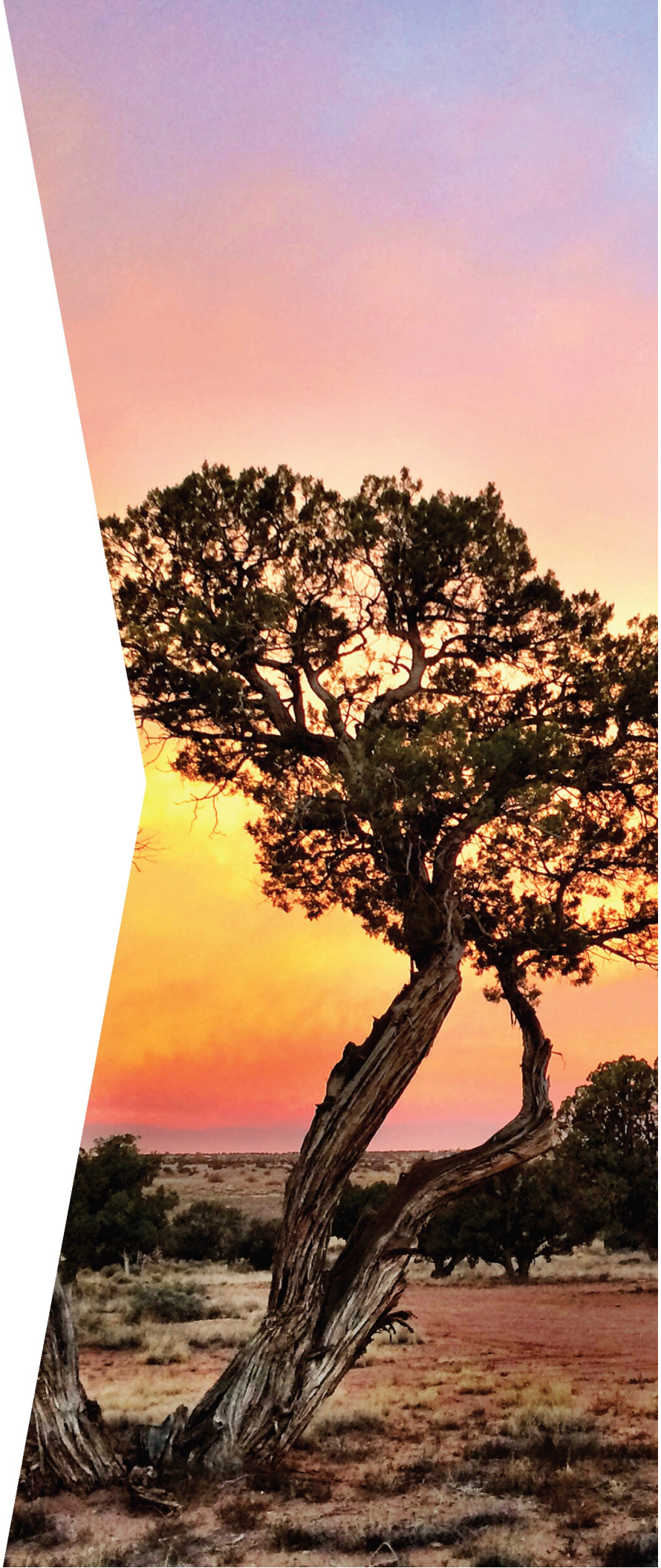
OPERATING COST SUMMARY

Not applicable.

JOSEPH CITY WASH



COUNTY BONDS



We are Navajo County

COUNTY BONDS

DEBT MANAGEMENT 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 2016-17, this would total $126,213,555.

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

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 for the debt service for the improvement district.

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 2021.

PRINCIPAL OUTSTANDING–PLEDGED REVENUE OBLIGATIONS

NAVAJO COUNTY	FY17	FY18	FY19	FY20	FY21
Pledged Revenue Obligation, Series 2012	7,900,000	7,730,000	7,560,000	7,380,000	7,200,000
Pledged Revenue Obligation, Series 2013	6,605,000	5,560,000	4,500,000	3,415,000	2,305,000
TOTAL	**14,505,000**	**13,290,000**	**12,060,000**	**10,795,000**	**9,505,000**
Percent of Legal Debt Limit	11.49%	10.53%	9.56%	8.55%	7.53%

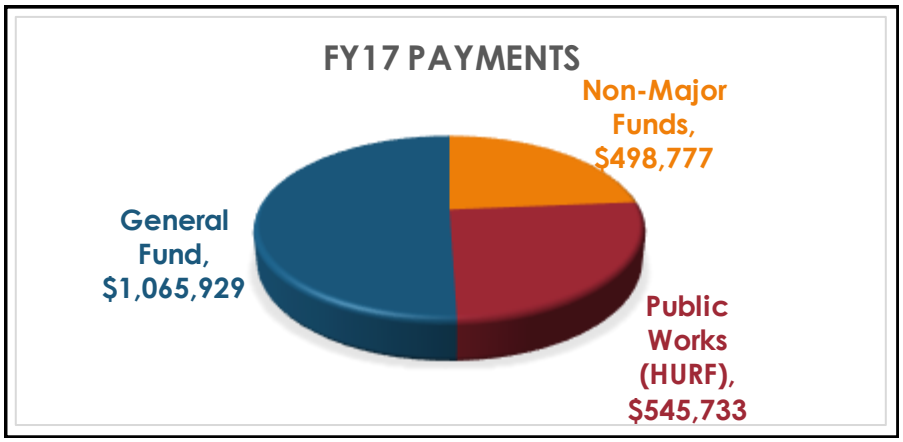
PRINCIPAL OUTSTANDING–SPECIAL DISTRICTS

SPECIAL DISTRICTS	FY17	FY18	FY19	FY20	FY21
Bucking Horse Improvement District	189,000	130,000	67,000	0	0
Fawn Brook Domestic Wastewater Improvement District	815,964	783,366	750,116	716,200	681,606
Hilltop Drive Improvement District	110,897	83,173	55,448	27,724	0
Mountain View Improvement District	51,297	34,198	17,099	0	0
North Whistle Stop Loop Improvement District	12,158	6,079	0	0	0
Porter Mountain Domestic Water Improvement District	98,610	94,610	90,610	85,610	80,610
Scott's Pine Tract A Improvement District	0	0	0	0	0
Shumway Road Improvement District	0	0	0	0	0
White Mountain Summer Homes Domestic Water	90,446	0	0	0	0
Wonderland Acres Domestic Water Improvement District	26,027	9,627	0	0	0
TOTAL	**1,394,399**	**1,141,053**	**980,273**	**829,534**	**762,216**

FY17 DEBT PAYMENTS

The following schedule shows the fiscal year 2017 principal and interest payments for debt in each major fund and a total of all other non-major funds.

	PRINCIPAL	INTEREST	TOTAL
Pledged Revenue Obligation, Series 2012	$155,000	$260,982	$415,982
Pledged Revenue Obligation, Series 2013	$1,030,000	$165,680	$1,195,680
Special District Debt Service	$433,922	$64,855	$498,777
TOTAL	**$1,618,922**	**$491,517**	**$2,110,439**



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	**RATING AGENCIES**	
Explanation of Corporate/Municipal Bond Ratings	Duff & Phelps	Standard & Poor's
Premium Quality	AAA	AAA
High Quality	AA	AA
Medium Grade, Lower Quality	BBB	BBB
Predominately Speculative	BB	BB
Poor to Default	CCC	CCC
Highest Speculation	CC	CC
In Default—In Arrears	DDD	DDD
Questionable Value	DD	DD

** 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 included replacement of medical, laundry, and kitchen facilities and the remodel of the 35+ year old facility. The remodel addressed 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 construct the new Public Works Complex.

Navajo County Treasurer Manuel "Manny" Hernandez retired in May 2016 after 15 years of dedicated service. Here, he is recognized and honored by the Navajo County Board of Supervisors. Pictured left to right: Navajo County District II Supervisor Jesse Thompson, Vice Chairman; Navajo County District III Supervisor Jason E. Whiting, Chairman; Navajo County Treasurer Manny Hernandez; Navajo County District I Supervisor Robert K. Black, Jr.; Navajo County District V Supervisor Dawnafe Whitesinger; and Navajo County District IV Supervisor Steve Williams.

SEAL OF NAVAJO COUNTY
ARIZONA

SUMMARY FINANCIAL STATEMENTS

We are Navajo County

SUMMARY FINANCIAL STATEMENTS

Summary Financial Statement
All County Funds

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $120,792,901

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	17,979,425	19,018,935	17,924,068	19,050,100
Special assessments levied	215,622	208,900	267,067	200,000
Licenses & permits	520,809	490,543	603,470	525,033
Intergovernmental	43,203,459	46,240,627	44,621,912	51,537,461
Charges for services	3,301,584	3,279,647	3,402,636	3,202,671
Fines and forfeits	1,233,205	1,532,400	1,129,438	1,022,200
Interest	175,236	287,392	158,103	143,188
Contributions	43,111	285,800	39,962	2,823,890
Miscellaneous	7,770,833	14,696,202	8,239,251	8,153,603
Total revenues	74,443,284	86,040,446	76,385,905	86,658,146
Expenditures				
Personal services	44,216,147	51,046,587	44,539,980	49,766,633
Supplies	4,295,946	5,038,791	4,438,381	5,840,104
Professional services	23,389,588	43,219,027	21,229,991	40,924,234
Capital outlay	8,456,070	21,488,496	4,216,432	24,261,930
Total expenditures	80,357,752	120,792,901	74,424,784	120,792,901
Excess (deficiency) of revenues over expenditures	(5,914,468)	(34,752,455)	1,961,122	(34,134,755)
Other financing sources (uses)	5,784,614	5,489,724	2,458	7,500,000
Net change in fund balances	(129,854)	(29,262,731)	1,963,580	(26,634,755)
FY16 financial statement accruals			(1,819,115)	
Fund balances, July 1	26,472,849	29,262,731	26,342,994	26,634,755
Fund balances, June 30	26,342,995	-	26,487,459	-
Cash balances, June 30	28,445,385		28,846,530	

Summary Financial Statement
General Fund

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $41,408,189

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	7,587,776	7,759,427	7,561,313	7,759,129
Special assessments levied	204,485	200,000	236,185	200,000
Licenses & permits	418,597	425,543	426,678	425,033
Intergovernmental	21,993,749	20,820,960	22,110,784	21,019,542
Charges for services	1,079,179	942,680	1,106,659	916,528
Fines and forfeits	863,370	782,000	744,157	762,250
Interest	29,544	30,000	22,105	25,000
Miscellaneous	368,443	185,230	382,749	214,384
Total revenues	32,545,143	31,145,840	32,590,629	31,321,866
Expenditures				
Personal services	23,724,065	27,626,923	23,998,831	25,790,985
Supplies	1,873,988	2,041,303	2,047,666	2,024,144
Professional services	8,909,710	13,585,088	8,456,788	13,029,734
Capital outlay	721,930	1,634,220	634,708	563,326
Total expenditures	35,229,693	44,887,534	35,137,995	41,408,189
Excess (deficiency) of revenues over expenditures	(2,684,550)	(13,741,694)	(2,547,365)	(10,086,323)
Other financing sources (uses)	1,237,233	9,266,694	2,823,304	5,286,323
Net change in fund balances	(1,447,317)	(4,475,000)	275,938	(4,800,000)
FY16 financial statement system accruals			(997,227)	
Fund balances, July 1	4,354,442	4,475,000	2,907,125	4,800,000
Fund balances, June 30	2,907,125	-	2,185,836	-
Cash balances, June 30	3,364,928		4,044,619	

Summary Financial Statement
Public Works Fund

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $15,234,830

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Intergovernmental	10,866,948	10,064,681	10,640,251	11,084,213
Charges for services	100,758	25,000	93,174	10,000
Interest	41,406	38,802	34,635	34,230
Miscellaneous	54,341	13,243	74,191	53,154
Total revenues	11,063,453	10,141,726	10,842,250	11,181,597
Expenditures				
Personal services	4,747,485	4,983,835	4,443,180	4,721,855
Supplies	1,420,647	1,323,723	1,161,249	1,162,618
Professional services	1,883,036	3,514,066	1,554,583	2,905,119
Capital outlay	1,917,913	5,041,181	2,096,460	6,445,238
Total expenditures	9,969,081	14,862,805	9,255,472	15,234,830
Excess (deficiency) of revenues over expenditures	1,094,372	(4,721,079)	1,586,778	(4,053,233)
Other financing sources (uses)	(1,282,205)	(1,352,310)	(1,274,243)	(1,356,085)
Net change in fund balances	(187,833)	(6,073,389)	312,536	(5,409,318)
FY16 financial statement system accruals			(808,376)	
Fund balances, July 1	6,769,332	6,073,389	6,581,499	5,409,318
Fund balances, June 30	6,581,499	-	6,085,659	-
Cash balances, June 30	6,321,622		6,550,260	

Summary Financial Statement
Flood Control District Fund

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $7,910,622

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	1,856,256	1,837,200	1,835,858	1,814,523
Intergovernmental	13	-	1,424	-
Interest	54,007	47,870	43,461	42,450
Miscellaneous	-	-	972	-
Total revenues	1,910,276	1,885,070	1,881,715	1,856,973
Expenditures				
Personal services	106,371	145,586	57,414	114,906
Supplies	3,710	3,021	6,747	4,250
Professional services	306,374	694,909	507,825	1,327,330
Capital outlay	751,715	7,404,687	473,419	6,464,136
Total expenditures	1,168,170	8,248,203	1,045,404	7,910,622
Excess (deficiency) of revenues over expenditures	742,106	(6,363,133)	836,310	(6,053,649)
Other financing sources (uses)	(1,010,057)	(1,358,792)	(1,358,792)	(1,345,502)
Net change in fund balances	(267,951)	(7,721,925)	(522,482)	(7,399,151)
FY16 financial statement system accruals			49,685	
Fund balances, July 1	7,865,505	7,721,925	7,597,554	7,399,151
Fund balances, June 30	7,597,554	-	7,124,757	-
Cash balances, June 30	7,705,829		7,152,081	

Summary Financial Statement
Public Health Services District Fund

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $2,959,326

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	2,042,026	2,081,925	2,061,832	2,007,656
Licenses & permits	102,212	65,000	176,792	100,000
Intergovernmental	5,780	30,740	4,673	4,600
Charges for services	109,202	103,450	116,395	109,000
Interest	3,755	4,000	2,378	-
Contributions	-	500	-	-
Miscellaneous	37,196	71,145	31,638	-
Total revenues	2,300,171	2,356,760	2,393,707	2,221,256
Expenditures				
Personal services	717,866	904,698	735,055	1,666,766
Supplies	45,395	109,950	34,784	79,700
Professional services	276,434	1,092,350	270,398	1,074,860
Capital outlay	80,142	159,950	14,366	138,000
Total expenditures	1,119,837	2,266,948	1,054,604	2,959,326
Excess (deficiency) of revenues over expenditures	1,180,334	89,812	1,339,103	(738,070)
Other financing sources (uses)	(1,460,414)	(89,812)	(1,850,445)	1,222,438
Net change in fund balances	(280,080)	-	(511,342)	484,368
FY16 financial statement system accruals			275,329	
Fund balances, July 1	(28,262)	-	(308,342)	(484,368)
Fund balances, June 30			(544,355)	
Cash balances, June 30	-		(522,957)	

Summary Financial Statement
Library District Fund

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $575,440

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	834,640	835,183	825,717	803,062
Intergovernmental	12,772	123,937	21,603	102,920
Interest	346	-	676	-
Miscellaneous	27,497	15,641	119	-
Total revenues	875,255	974,761	848,115	905,982
Expenditures				
Personal services	205,066	262,954	177,877	196,733
Supplies	15,398	11,500	9,963	10,000
Professional services	133,933	190,805	93,991	285,297
Capital outlay	61,334	100,086	64,619	83,410
Total expenditures	415,731	565,345	346,450	575,440
Excess (deficiency) of revenues over expenditures	459,524	409,416	501,665	330,542
Other financing sources (uses)	(408,662)	(424,216)	(424,943)	(430,542)
Net change in fund balances	50,862	(14,800)	76,722	(100,000)
FY16 financial statement system accruals			(97,760)	
Fund balances, July 1		14,800	50,862	100,000
Fund balances, June 30	50,862	-	29,824	-
Cash balances, June 30	12,227		63,843	

Summary Financial Statement
Non-Major Funds

Fiscal Years 2015 through 2017
Total FY17 Adopted Budget - $52,704,494

	2015 Actual	2016 Budget	2016 Actual	2017 Budget
Revenues				
Taxes	5,658,727	6,505,200	5,639,348	6,665,730
Special assessments levied	11,137	8,900	30,882	-
Intergovernmental	10,324,197	15,200,309	11,843,178	19,326,186
Charges for services	2,012,445	2,208,517	2,086,408	2,167,143
Fines and forfeits	369,835	750,400	385,281	259,950
Interest	46,178	166,720	54,848	41,508
Contributions	43,111	285,300	39,962	2,823,890
Miscellaneous	7,283,356	14,410,943	7,749,582	7,886,065
Total revenues	25,748,986	39,536,289	27,829,489	39,170,472
Expenditures				
Personal services	14,715,294	17,122,591	15,127,622	17,275,388
Supplies	936,809	1,549,294	1,177,972	2,559,392
Professional services	11,880,101	24,141,809	10,346,406	22,301,894
Capital outlay	4,923,037	7,148,372	932,860	10,567,820
Total expenditures	32,455,241	49,962,066	27,584,859	52,704,494
Excess (deficiency) of revenues over expenditures	(6,706,255)	(10,425,777)	244,630	(13,534,022)
Other financing sources (uses)	8,708,719	(551,840)	2,087,577	4,123,368
Net change in fund balances	2,002,464	(10,977,617)	2,332,207	(9,410,654)
FY16 financial statement system accruals			(240,766)	
Fund balances, July 1	7,511,832	10,977,617	9,514,296	9,410,654
Fund balances, June 30	9,514,296	-	11,605,737	-
Cash balances, June 30	11,040,779		11,558,684	

TAX RATES / TAX LEVIES

We are Navajo County

NAVAJO COUNTY
SUMMARY OF TAX LEVIES & RATES
Fiscal Year 2016-17

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County—Primary	6,802,742	803,062,466	0.8471	
14900	Navajo County Library District	803,062	803,062,466		0.1000
03001	Navajo County Public Health Service District	2,007,656	803,062,466		0.2500
	FLOOD CONTROL DISTRICTS				
15726	Silver Creek Flood Control Protection District	52,695	31,394,776		0.1678
15727	Little Colorado River Flood Control Zone	93,097	51,242,990		0.1817
15728	Navajo County Flood Control District	1,712,037	594,870,417		0.2878
	FIRE DISTRICTS				
11201	Joseph City Fire District	181,000	5,575,914		3.2461
11203	Pinetop Fire District	3,648,739	125,255,004		2.9130
11205	Heber-Overgaard Fire District	1,388,395	75,089,465		1.8490
11206	White Mountain Lake Fire District	448,044	13,785,969		3.2500
11207	Clay Springs-Pinedale Fire District	208,408	11,237,946		1.8545
11208	Woodruff Fire District	13,700	492,073		2.7841
11210	Sun Valley Fire District	54,000	1,684,850		3.2050
11211	McLaws Road Fire District	4,512	957,947		0.4710
11212	Timber Mesa Fire & Medical District	7,180,930	248,462,337		2.8901
11900	Navajo County—Fire District Assistance Tax	803,062	803,062,466		0.1000
	ROAD DISTRICTS				
20001	Timberland Acres Special Road Dist. #1	70,000	3,484,895		2.0087
20010	Silver Creek County Road Dist.	8,400	799,809		1.0503
20038	Victory Heights Road Maintenance District	16,000	873,143		1.8325
28309	White Mountain Lake Special Road Dist. #2	66,000	3,316,137		1.9903
	SANITARY DISTRICTS				
21251	Pinetop/Lakeside Sanitary Dist.	402,225	143,888,414		0.2795
21255	Heber/Overgaard Sanitary Dist.	228,100	73,510,952		0.3103
	WATER IMPROVEMENT DISTRICT				
28329	Clay Springs Water Improvement District	-	1,684,982		-
	CITIES & TOWNS				
04151	City of Holbrook—Primary	-	17,244,068	-	
04155	City of Winslow—Primary	371,710	26,510,959	1.4021	
13001	Joseph City Street Lighting Improvement District	16,000	4,279,711		0.3739
13002	City of Show Low Street Lighting District	191,329	136,565,943		0.1401
32001	Show Low Bluff CFD	46,466	1,308,900		3.5500
	COMMUNITY COLLEGE				
08150	Northland Pioneer College—Primary	14,361,969	803,062,466	1.7884	

SCHOOL DISTRICT		FY16-17 ASSESSED VALUATION	FY16-17 TAX LEVY	FY16-17 TAX RATE	FY15-16 ASSESSED VALUATION	FY15-16 TAX LEVY	FY15-16 TAX RATE	DIFFERENCE (FY17—FY16) ASSESSED VALUATION	DIFFERENCE (FY17—FY16) TAX LEVY	DIFFERENCE (FY17—FY16) TAX RATE
WINSLOW	PRIMARY	42,720,768	1,047,898	2.4529	42,253,257	1,033,346	2.4456	467,511	14,552	0.0073
	SECONDARY	42,720,768	1,527,652	3.5759	42,253,257	1,514,019	3.5832	467,511	13,633	(0.0073)
JOSEPH CITY	PRIMARY	135,389,449	3,819,743	2.8213	168,651,730	3,733,106	2.2135	(33,262,281)	86,637	0.6078
	SECONDARY	135,389,449	1,009,464	0.7456	168,651,730	993,696	0.5892	(33,262,281)	15,768	0.1564
HOLBROOK	PRIMARY	42,202,279	1,471,382	3.4865	41,688,678	1,450,099	3.4784	513,601	21,283	0.0081
	SECONDARY	42,202,279	1,609,890	3.8147	41,688,678	1,593,675	3.8228	513,601	16,215	(0.0081)
PINON	PRIMARY	644,339	-	-	650,528	-	-	(6,189)	-	-
	SECONDARY	644,339	-	-	650,528	-	-	(6,189)	-	-
SNOWFLAKE	PRIMARY	76,455,212	3,931,709	5.1425	79,296,532	3,615,208	4.5591	(2,841,320)	316,501	0.5834
	SECONDARY	76,455,212	861,039	1.1262	79,296,532	801,450	1.0107	(2,841,320)	59,589	0.1155
HEBER/OVERGAARD	PRIMARY	78,220,161	2,842,677	3.6342	76,306,525	2,734,444	3.5835	1,913,636	108,233	0.0507
	SECONDARY	78,220,161	833,436	1.0655	76,306,525	701,944	0.9199	1,913,636	131,492	0.1456
SHOW LOW	PRIMARY	173,788,811	8,307,105	4.7800	171,600,720	7,314,481	4.2625	2,188,091	992,624	0.5175
	SECONDARY	173,788,811	-	-	171,600,720	733,593	0.4275	2,188,091	(733,593)	(0.4275)
WHITERIVER	PRIMARY	1,396,485	-	-	1,377,102	-	-	19,383	-	-
	SECONDARY	1,396,485	-	-	1,377,102	-	-	19,383	-	-
CEDAR	PRIMARY	1,869,622	-	-	1,933,581	-	-	(63,959)	-	-
	SECONDARY	1,869,622	-	-	1,933,581	-	-	(63,959)	-	-
KAYENTA	PRIMARY	17,219,798	-	-	20,071,968	-	-	(2,852,170)	-	-
	SECONDARY	17,219,798	1,061,325	6.1634	20,071,968	1,045,810	5.2103	(2,852,170)	15,515	0.9531
BLUE RIDGE	PRIMARY	232,731,159	10,090,292	4.3356	227,952,534	8,198,997	3.5968	4,778,625	1,891,295	0.7388
	SECONDARY	232,731,159	2,687,579	1.1548	227,952,534	3,689,640	1.6186	4,778,625	(1,002,061)	(0.4638)
NAVIT	PRIMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
	SECONDARY	782,904,324	391,452	0.0500	809,127,078	404,564	0.0500	(26,222,754)	(13,112)	-
NATIVE	PRIMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
	SECONDARY	17,864,137	8,932	0.0500	20,722,496	10,361	0.0500	(2,858,359)	(1,429)	-
NC ACCOMMODATION DISTRICT	PRIMARY	-	-	-	-	-	-	-	-	-
	SECONDARY	-	-	-	-	-	-	-	-	-
COUNTY EDUCATION DISTRICT	PRIMARY	424,383	8,824	2.0793	987,018	20,705	2.0977	(562,635)	(11,881)	(0.0185)
	SECONDARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
MINIMUM SCHOOL TAX RATE	PRIMARY	135,389,449	110,072	0.0813	168,651,730	887,277	0.5261	(33,262,281)	(777,205)	(0.4448)
	SECONDARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
STATE EQUALIZATION	PRIMARY	803,062,466	4,023,343	0.5010	832,770,173	4,208,820	0.5054	(29,707,707)	(185,477)	(0.0044)
	SECONDARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-

SEAL OF NAVAJO COUNTY
ARIZONA

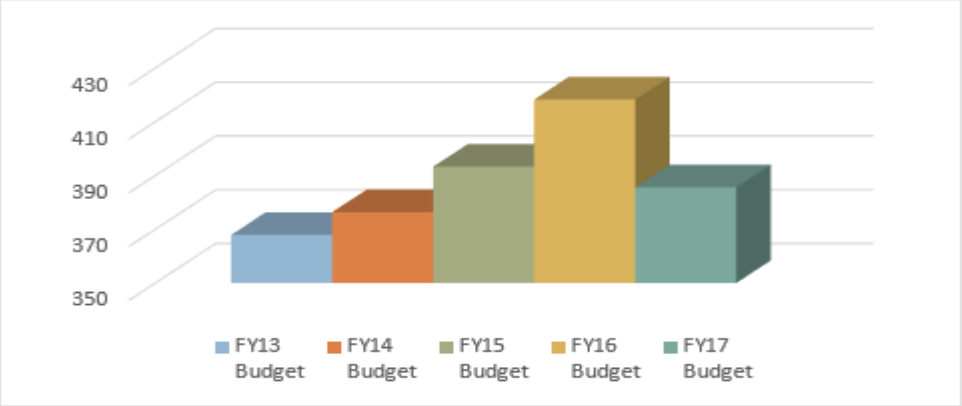
COUNTY PERSONNEL

We are Navajo County

COUNTY PERSONNEL

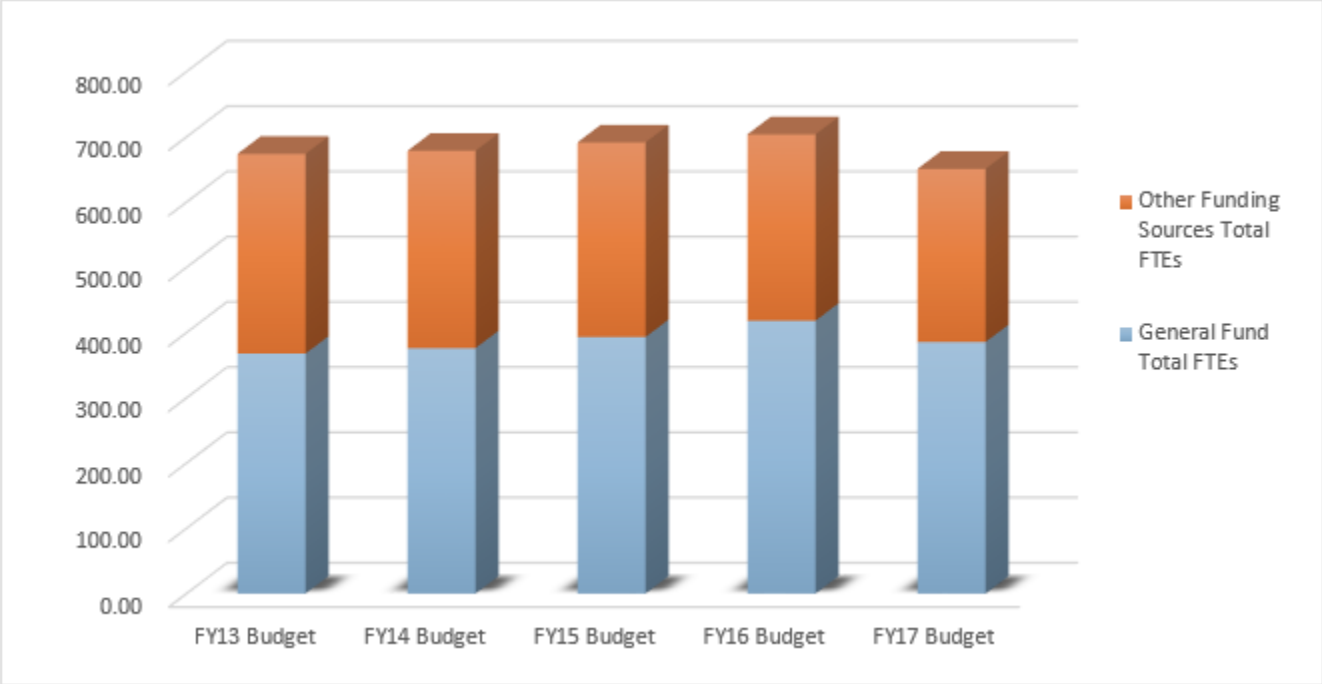
GENERAL FUND FULL TIME EQUIVALENT (FTE) BY DEPARTMENT

Department	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Administration/BOS	28.50	28.50	28.50	31.29	28.47
Adult Probation	8.00	8.00	8.00	8.00	8.00
Assessor	21.00	21.00	21.00	22.00	20.00
Clerk of the Superior Court	22.50	22.50	22.50	23.50	22.00
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	24.37	26.25	26.49	27.08	22.54
Elections	4.00	4.00	4.00	4.00	5.00
Facilities Management	17.00	20.00	18.50	19.00	19.50
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	8.50	11.00	11.00	10.50	10.50
Jail Operations	39.00	39.83	58.00	76.00	75.00
Juvenile Detention	18.00	18.00	18.00	18.00	17.00
Juvenile Probation	7.00	7.00	7.00	8.00	5.50
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	4.60	4.15	4.43	4.25	3.15
Pinetop Justice of the Peace	4.75	4.75	4.75	4.80	4.80
Planning & Zoning	4.75	5.25	6.25	6.50	6.00
Public Defender	13.00	13.15	13.00	11.29	7.21
Public Fiduciary	6.00	6.00	6.00	6.00	6.00
Public Works	0.50	0.50	0.00	0.00	0.00
Recorder	4.00	3.00	3.00	3.00	3.00
Sheriff	67.20	67.75	66.88	69.57	59.32
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	4.50	5.00	5.00	5.00
Superior Court	25.22	25.24	25.00	24.50	21.65
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	3.00	3.00	3.00	3.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	**367.89**	**376.37**	**393.30**	**418.28**	**385.64**



NAVAJO COUNTY FTE HISTORY

	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund Total FTEs	367.94	376.37	393.35	418.28	385.64
Other Funding Sources Total FTEs	306.21	302.43	298.20	285.77	265.50
Total Navajo County FTEs	**674.15**	**678.80**	**691.55**	**704.05**	**651.14**



TOTAL FTE BY DEPARTMENT AND FUNDING SOURCE

Administration/BOS	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	28.50	28.50	28.50	31.29	28.47
Eastern Arizona Counties Organization	0.00	1.00	1.00	1.00	1.00
Emergency Management	1.50	1.00	1.50	3.00	2.75
Flood Control	0.25	0.00	0.00	0.00	0.00
Jail Fees	1.00	0.00	0.00	0.00	0.00
Public Health Emergency Preparedness	0.00	0.00	0.00	0.00	2.95
Public Safety Transportation	0.00	0.00	0.00	1.00	1.00
Real AZ Development Corridor	0.00	0.00	0.00	1.00	0.00
State Contract Inmates	0.25	0.00	0.00	0.00	0.00
Administration/BOS Total	**31.50**	**30.50**	**31.00**	**37.29**	**36.17**

Adult Probation	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	8.00	8.00	8.00	8.00	8.00
Adult Intensive Probation Services	6.00	7.00	8.00	7.00	7.00
Adult Probation Services Fee	4.50	4.50	4.00	5.00	5.50
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	1.00	1.00	1.50	1.00	1.00
Bureau of Justice Assistance Drug Court	1.00	1.00	1.00	0.00	0.00
Juvenile Probation Fees	0.50	0.00	0.00	0.00	0.00
State Aid Enhancement	12.50	12.50	12.50	11.00	11.00
Adult Probation Total	**34.00**	**34.50**	**35.50**	**32.50**	**33.00**

Assessor	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	21.00	21.00	21.00	22.00	20.00
Assessor Total	**21.00**	**21.00**	**21.00**	**22.00**	**20.00**

Clerk of the Superior Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	22.50	22.50	22.50	23.50	22.00
Conciliation Court Fees	0.50	0.00	0.00	0.00	0.00
Child Support IV-D	1.00	1.00	0.00	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	**25.00**	**24.50**	**23.50**	**24.50**	**23.00**

Constables	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	24.37	26.25	26.49	27.08	22.54
Bad Check Program	0.25	0.00	0.00	0.00	0.25
Byrne Grant - Drug Enforcement	2.00	1.00	3.00	3.50	1.50
Child Support	11.00	10.00	10.00	9.00	8.00
Child Support Incentive	1.00	1.00	1.00	1.00	1.00
Criminal Justice Enhancement	3.00	2.00	2.82	2.83	2.83
Department of Public Safety Victims of Crime Act	1.53	1.67	1.83	2.65	2.15
Fill the Gap - Local	1.00	1.00	0.00	1.00	0.00
Justice Assistance Grant Local Solicitation	0.67	0.00	0.00	0.00	0.00
Justice of the Peace Ordinance	2.50	2.50	2.00	2.00	3.75
Municipal Misdemeanor IGA	3.00	3.70	3.50	1.75	2.95
NCA Fac Development	0.00	0.00	0.36	0.35	0.17
Victim Assistance	0.44	0.55	1.17	0.69	0.69
Victims Rights	1.24	1.33	1.33	1.15	1.15
County Attorney Total	**52.00**	**51.00**	**53.50**	**53.00**	**46.98**

Elections	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.00	4.00	4.00	4.00	5.00
Elections Total	**4.00**	**4.00**	**4.00**	**4.00**	**5.00**

Facilities Management	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	17.00	20.00	18.50	19.00	19.50
Emergency Management	0.50	0.00	0.00	0.00	0.00
Federal Detention Contract	1.50	0.00	0.00	0.00	0.00
Public Health District	1.00	1.00	0.00	0.00	0.00
Phone & Commissary	0.50	0.00	0.00	0.00	0.00
Public Works	2.50	2.50	0.00	0.00	0.00
Facilities Management Total	**23.00**	**23.50**	**18.50**	**19.00**	**19.50**

Holbrook Justice Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
JCEF Holbrook	0.00	0.00	0.00	1.00	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**	**7.00**	**7.00**

Information Technology	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	8.50	11.00	11.00	10.50	10.50
Federal Detention Contract	1.00	0.00	0.00	0.00	0.00
Library District	0.50	0.00	0.00	0.00	0.00
Treasurer's Tax System	1.00	0.00	0.00	0.00	0.00
Information Technology Total	**11.00**	**11.00**	**11.00**	**10.50**	**10.50**

Juvenile Detention	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	18.00	18.00	18.00	18.00	17.00
Juvenile Detention Total	**18.00**	**18.00**	**18.00**	**18.00**	**17.00**

Juvenile Probation	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	7.00	7.00	7.00	8.00	5.50
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	5.00	4.00	4.00
Diversion Fees	0.25	0.00	0.00	0.00	0.00
Juvenile Intensive Probation Services	5.50	4.50	4.50	4.50	4.50
Juvenile Probation Services Fees	0.00	0.50	0.50	0.50	0.50
Juvenile Standard Probation	2.50	2.50	1.50	2.50	2.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.00
Juvenile Probation Total	**21.75**	**21.00**	**21.00**	**22.00**	**19.00**

Kayenta Justice Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.60	4.15	4.43	4.25	3.15
LDO Indigent Assessment Fee	0.40	0.85	0.57	0.00	0.25
Municipal Misdemeanor IGA	0.00	0.00	0.00	0.75	0.60
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**4.00**

Navajo County Flood Control District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Flood Control District	3.25	3.25	2.50	2.25	1.50
Navajo County Flood Control District Total	**3.25**	**3.25**	**2.50**	**2.25**	**1.50**

Navajo County Library District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Library District	4.00	3.50	4.00	4.00	4.00
First Things First Early Childhood Literacy	0.85	0.85	1.00	0.00	0.00
Navajo County Library District Total	**4.85**	**4.35**	**5.00**	**4.00**	**4.00**

Navajo County Public Health Services District	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Navajo County Public Health Services District	26.75	30.11	15.93	16.43	24.53
Arizona Drug Overdose Prevention	0.00	0.00	0.00	0.00	1.32
Bio-Terrorism	2.30	1.44	3.75	3.50	0.00
Child Care Health Consultant	0.00	0.00	1.00	1.00	2.00
Child Fatality Review Team	0.00	0.00	0.25	0.00	0.00
Family Planning	0.20	0.20	0.26	0.00	0.00
Fluoride Varnish	1.00	1.00	1.50	1.50	1.50
FTF-Nutrition & Obesity Prevention	4.50	9.00	9.00	8.00	4.00
FTF-NN Oral Health Program	2.00	2.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	14.30	15.20	0.00
Immunization Services	0.55	0.55	0.56	0.57	0.82
Injury Prevention	1.00	0.50	1.25	1.25	0.44
Maternal Infant & Child Home Visit	0.00	0.00	1.25	0.75	0.20
Nutrition Network	7.00	10.00	11.00	11.50	7.00
Oral Health	1.00	1.00	1.50	1.50	0.00
Population Health Policy	0.50	0.50	1.00	0.61	0.50
Public Health Accreditation	0.50	0.00	0.00	0.39	0.50
Public Health Coronary	0.50	0.00	0.00	0.00	0.00
Smoke Free Arizona	1.20	1.20	1.20	0.80	1.20
Teen Pregnancy Prevention	2.50	3.00	3.00	3.00	2.05
Tobacco Use Prevention	3.50	3.50	3.50	4.00	3.00
Whiteriver Oral Health	0.00	0.00	0.00	0.00	1.50
Women, Infants, & Children (WIC)	6.50	6.50	6.50	7.00	5.60
Navajo County Public Health Services District Total	**61.50**	**70.50**	**78.75**	**79.00**	**58.16**

Northeastern Arizona Innovative Workforce Solutions	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Northeastern Arizona Innovative Workforce Solutions	6.00	6.00	6.00	11.21	8.28
Northeastern Arizona Innovative Workforce Solutions Total	**6.00**	**6.00**	**6.00**	**11.21**	**8.28**

Pinetop Justice Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.75	4.75	4.75	4.80	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**	**5.80**	**5.80**

Planning & Zoning	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.75	5.25	6.25	6.50	6.00
Flood Control	0.25	0.00	0.00	0.00	0.00
Public Works	1.00	0.00	0.00	0.00	0.00
Planning & Zoning Total	**6.00**	**5.25**	**6.25**	**6.50**	**6.00**

Public Defender	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	13.00	13.15	13.00	11.29	7.21
Fill the Gap Local	2.00	2.00	1.66	1.66	0.39
Indigent Assessment	0.00	0.35	1.34	1.00	0.00
Municipal Misdemeanor IGA	0.00	0.00	0.00	3.05	2.65
Public Defender Total	**15.00**	**15.50**	**16.00**	**17.00**	**10.25**

Public Fiduciary	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	0.50	0.50	0.00	0.00	0.00
Public Works	75.00	77.00	79.75	80.00	77.75
Waste Tire Disposal Program	2.25	2.25	1.00	1.00	2.25
Public Works Total	**77.75**	**79.75**	**80.75**	**81.00**	**80.00**

Recorder	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	4.00	3.00	3.00	3.00	3.00
Document Storage	0.00	1.00	1.00	1.00	1.00
Recorder Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Sheriff/Jail Operations	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	39.00	39.83	58.00	76.00	75.00
Adult Victims Rights	0.41	0.50	0.50	0.50	0.64
Department of Corrections Contract	0.25	8.88	0.00	0.00	0.00
Federal Detention Contract	34.00	21.54	0.00	0.00	0.00
Gang & Immigration Intelligence	0.75	0.75	0.00	0.00	0.00
Jail Fees Ordinance	5.00	6.00	19.00	0.00	0.00
Phone & Commissary	8.09	7.00	8.00	7.00	6.36
Sheriff/Jail Operations Total	**87.50**	**84.50**	**85.50**	**83.50**	**82.00**

Sheriff/Patrol	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	67.20	67.75	66.88	69.57	59.32
AATA Operation Hot Rod	0.00	0.00	0.00	0.75	0.00
Boating Safety	0.00	0.00	0.55	0.55	0.55
Dispatching Local Intergovernmental	3.00	3.00	4.00	3.00	0.00
Department of Corrections/Bureau of Prisons	1.00	0.00	0.00	0.00	0.00
Drug Enforcement	1.00	0.90	0.92	0.88	0.88
High Intensity Drug Trafficking Area	1.00	1.00	1.00	1.00	1.00
Northeast Arizona Regional Dispatch Center	0.00	0.00	0.00	0.00	13.00
Pawn Transaction Fees	0.80	0.80	0.65	0.25	0.25
RICO - Anti-Racketeering	1.00	1.00	1.00	1.00	1.00
Sheriff/Patrol Total	**75.00**	**74.45**	**75.00**	**77.00**	**76.00**

Show Low Justice Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	5.00	4.50	5.00	5.00	5.00
Superintendent of Schools Total	**5.00**	**4.50**	**5.00**	**5.00**	**5.00**

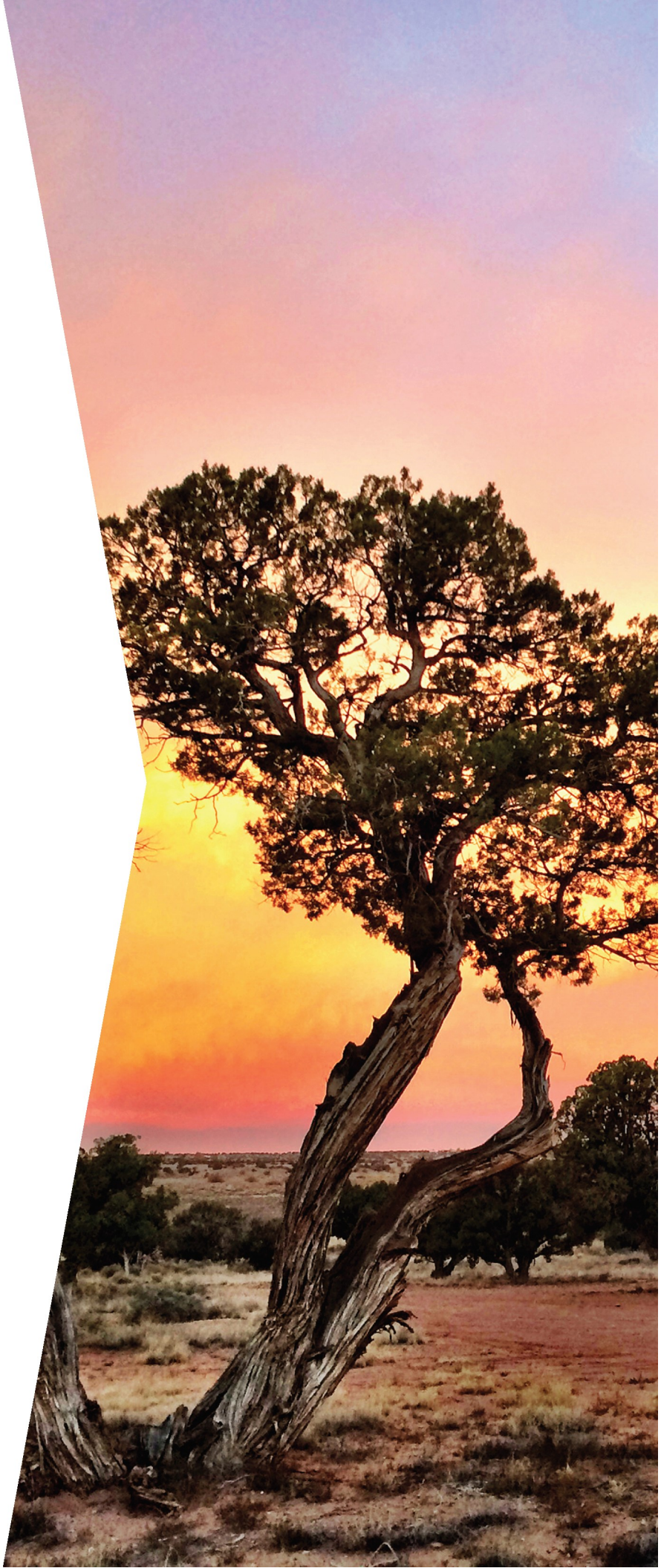
Superior Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	25.22	25.24	25.00	24.50	21.65
AZTEC Field Trainer	0.40	0.40	0.43	0.43	0.50
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	0.00	0.00	1.00	1.00	1.00
Child Support Visitation	0.00	0.00	0.25	0.50	0.25
Conciliation Court Fees	0.25	0.75	0.75	1.25	1.00
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.28	0.26	0.00	0.00	0.00
Fill the Gap - Local	2.35	2.35	2.32	3.07	2.60
Law Library	0.00	0.00	0.25	0.25	0.00
Superior Court Total	**30.50**	**31.00**	**32.00**	**33.00**	**29.00**

Treasurer	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
General Fund	2.00	3.00	3.00	3.00	3.00
Document Storage	1.00	0.00	0.00	0.00	0.00
Voter Registration Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Winslow Justice Court	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 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**

BUDGET SCHEDULES A-G



We are Navajo County

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017

Fiscal Year		S C H	FUNDS						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	44,887,534	66,731,769	3,561,528	5,612,070			120,792,901
2016	Actual Expenditures/Expenses**	E							
2017	Fund Balance/Net Position at July 1***		4,800,000	23,037,434	1,346,072				29,183,506
2017	Primary Property Tax Levy	B	7,009,129						7,009,129
2017	Secondary Property Tax Levy	B		4,615,852	451,229				5,067,081
2017	Estimated Revenues Other than Property Taxes	C	24,312,737	47,720,448					72,033,185
2017	Other Financing Sources	D				7,500,000			7,500,000
2017	Other Financing (Uses)	D							
2017	Interfund Transfers In	D	7,085,089	3,544,359	1,613,837				12,243,285
2017	Interfund Transfers (Out)	D	1,798,766	10,444,519					12,243,285
2017	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2017	Total Financial Resources Available		41,408,189	68,473,574	3,411,138	7,500,000			120,792,901
2017	Budgeted Expenditures/Expenses	E	41,408,189	68,473,574	3,411,138	7,500,000			120,792,901

EXPENDITURE LIMITATION COMPARISON	2016	2017
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	$35,125,468	$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).

SCHEDULE B

NAVAJO COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2017

	2016	2017
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	$ 7,009,427	$ 7,009,129
B. Secondary property taxes		
Fire District Assistance Tax	$ 832,770	$ 832,770
Navajo County Flood Control District	1,712,373	1,712,037
Little Colorado River Flood Control Zone	93,097	93,097
Navajo County Public Health Service District	2,081,926	2,007,656
Navajo County Library District	832,702	803,062
Total secondary property taxes	$ 5,552,868	$ 5,448,622
C. Total property tax levy amounts	$ 12,562,295	$ 12,457,751
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 6,650,000	
(2) Prior years' levies	250,000	
(3) Total primary property taxes	$ 6,900,000	
B. Secondary property taxes		
(1) **Current** year's levy	$ 4,260,000	
(2) Prior years' levies	140,000	
(3) Total secondary property taxes	$ 4,400,000	
C. Total property taxes collected	$ 11,300,000	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.8417	0.8728
(2) Secondary property tax rate		
Fire District Assistance Tax	0.1000	0.1000
Navajo County Flood Control District	0.3000	0.2878
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Public Health Service District	0.2500	0.2500
Navajo County Library District	0.1000	0.1000
(3) Total county tax rate	1.7917	1.8106

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	164,500	164,500
Joseph City Street Lighting District		16,361
County Road Improvement Districts		
Sutter Drive	9,800	-
Scott's Pine Tract A	15,600	15,532
Shumway Road	155,300	149,725
Bucking Horse	55,000	46,273
North Whistle Stop Loop	5,800	4,068
Mountain View	19,300	18,688
Hilltop Drive	38,300	36,334
Total CRID Debt Service	299,100	270,620
Domestic Water Improvement Districts		
Porter Mountain	8,900	9,236
White Mountain Summer Homes	106,300	102,853
Wonderland Acres	17,800	19,713
Fawnbrook	49,000	48,807
Overgaard Townsite	-	-
Total DWID Debt Service	182,000	180,609

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

SCHEDULE C

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
GENERAL FUND			
Taxes			
Interest on Delinquent Taxes	$ 660,000	$ 602,870	$ 660,000
Penalties on Delinquent Taxes	90,000	65,290	90,000
Licenses and permits			
Planning & Zoning Permits	305,543	305,533	305,533
Other Licenses & Permits	120,000	121,925	119,500
Intergovernmental			
State Shared Sales Tax	11,000,000	10,941,522	11,071,840
County Sales Tax	6,800,000	6,414,178	6,488,000
VLT Auto Lieu	2,067,000	2,212,201	2,234,250
Payment in Lieu of Taxes (PILT)		1,647,957	
Other Intergovernmental	1,153,960	1,174,972	1,425,452
Charges for services			
Court Fees	567,000	567,000	547,150
Recorder Fees	180,000	354,896	180,000
Planning & Zoning Fees	103,380	95,180	63,756
Other Charges for Services	92,300	110,531	125,622
Fines and forfeits			
Court Fines & Forfeits	782,000	781,750	762,250
Investments			
Interest on Investments	30,000	20,581	25,000
Rents, royalties, and commissions			
N/A			
Contributions			
N/A			

Miscellaneous			
Proceeds from Sale of Assets	10,000	3,000	
Other Miscellaneous	175,230	339,107	214,384
Total General Fund	$ 24,136,413	$ 25,758,493	$ 24,312,737

* 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	$ 7,622,288	$ 7,598,482	$ 8,559,947
VLT Auto Lieu	2,394,353	2,394,129	2,476,226
Other PW Road Fund Revenues	125,085	118,064	145,424
Total	$ 10,141,726	$ 10,110,675	$ 11,181,597
Health Services District			
Public Health Revenues	$ 274,835	$ 271,744	$ 213,600
Total	$ 274,835	$ 271,744	$ 213,600
Library District			
Library District	$ 139,578	$ 22,310	$ 102,920
Total	$ 139,578	$ 22,310	$ 102,920
List Fund:			
General Government (1)	$	$	$
Administration & General Government	13,115,573	6,682,268	10,502,567
County Attorney	2,897,945	1,768,973	2,411,985
Courts	792,501	730,931	769,783
Public Defense	27,373	19,543	22,230
Constables	7,500		10,000
Public Safety (2)			
Sheriff's Office/Jail	3,154,154	3,781,662	2,814,186
Probation	2,535,998	2,300,922	2,224,425
Emergency Management	1,348,100	167,092	2,048,503
Flood Control	47,870	41,089	51,839
Highways & Streets (3)			
Public Works Grants	306,345	577,496	216,441
Special Districts	134,010	40,026	64,565
Health & Welfare (5)			
Health District Grants	5,916,319	2,667,697	3,255,852
Culture & Recreation (6)			
Library District Grants	30,700	55,961	47,226
WM Lake Recreation	500	490	170,000

Education (7)			
Superintendent of Schools			
Workforce Innovation & Opportunities Act (WIOA)	1,416,404	830,865	2,120,468
Environmental & Conservation (8)			
Natural Resources Programs	617,642	311,773	141,700
Economic Development (9)			
Economic & Community Development	60,000	57,794	510,671
Fiduciary (10)			
Other	6,037,130	4,966,511	8,839,890
Total	$ 38,446,064	$ 25,001,093	$ 36,222,331
Total Special Revenue Funds	$ 49,002,203	$ 35,405,822	$ 47,720,448
DEBT SERVICE FUNDS			
NC Revenue Obligations	$	$ 3,640	$
Special Districts			
	$	$ 3,640	$
CAPITAL PROJECTS FUNDS			
Jail Construction	$	$ 53,725	$
Total Capital Projects Funds	$	$ 53,725	$
PERMANENT FUNDS			
	$	$	$
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
	$	$	$
Total Enterprise Funds	$	$	$
TOTAL ALL FUNDS	$ 73,138,616	$ 61,221,680	$ 72,033,185

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SCHEDULE D

NAVAJO COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017 SOURCES	OTHER FINANCING 2017 <USES>	INTERFUND TRANSFERS 2017 IN	INTERFUND TRANSFERS 2017 <OUT>
GENERAL FUND				
110103 - Federal Contract Inmates	$	$	$ 20,368	$
110105 - Juvenile Detention			100,000	
110106 - Suspense Account			76,000	
110108 - Industrial Development Authority			13,100	
110109 - Grants Administration			150,000	
110110 - Economic Development			150,000	
110113 - Emergency/Economic Response			250,000	
110121 - IT Communications			3,751	
110191 - Health Insurance Trust			1,600,000	
110192 - Health Insurance Reserve			1,045,000	
210109 - Grants Reserve			100,500	
221100 - Jail Fees Ordinance			500,000	
229460 - NC Flood Control District			312,463	
229460 - NC Flood Control District			1,000,000	
229461 - LCR Flood Control Zone			33,039	
230400 - Public Works			816,977	
230401 - Waste Tire			16,569	
250600 - NC Health Services District			464,578	
261800 - Library District			230,542	
261800 - Library District			200,000	
261833 - Capturing Our Patrons' Attn.			2,202	
110121 - IT Communications				15,840
212309 - IV-D Child Support				193,500
227432 - Emergency Management				268,686
250600 - NC Health Services District				211,175
293101 - Route 66 Preservation				3,800
410125 - 2012 Revenue Obligation				425,960
410126 - 2013 Revenue Obligation				545,534
410126 - 2013 Revenue Obligation				131,275
225245 - Family Counseling				2,996
Total General Fund	$	$	$ 7,085,089	$ 1,798,766

FUND	OTHER FINANCING 2017 SOURCES	OTHER FINANCING 2017 <USES>	INTERFUND TRANSFERS 2017 IN	INTERFUND TRANSFERS 2017 <OUT>
SPECIAL REVENUE FUNDS				
110121 - IT Communications (110101)	$	$	$ 15,840	$
110121 - IT Communications (230400)			23,040	
110121 - IT Communications (250600)			25,440	
210126 - NARDC Operating (110103)			257,215	
211201 - Fill the Gap Funds (211211)			166,665	
211211 - FTG Local - Sup Crts (211201)			246,692	
211215 - FTG Local - Ind Def (211210)			22,070	
211224 - Drug Court (223276)			3,623	
211225 - Aztec Field Trainer (211211)			4,213	
211225 - Aztec Field Trainer (211238)			400	
211225 - Aztec Field Trainer (211239)			400	
211225 - Aztec Field Trainer (211240)			400	
211225 - Aztec Field Trainer (211241)			400	
211225 - Aztec Field Trainer (211242)			400	
211225 - Aztec Field Trainer (211243)			400	
211361 - Add Assessment Fees (211360)			2,133	
211362 - Add Assessment Fees (211360)			1,574	
211363 - Add Assessment Fees (211360)			2,239	
211364 - Add Assessment Fees (211360)			1,312	
211365 - Add Assessment Fees (211360)			1,200	
211366 - Add Assessment Fees (211360)			42	
211367 - Courthouse Bldg Repair (211261)			63,000	
211999 - SCA Indigent Assess (211200)			13,750	
212212 - CA FTG Local (211210)			92,924	
212309 - IV-D Child Support (110101)			193,500	
212309 - IV-D Child Support (212302)			6,500	
213213 - PDO FTG Local (211210)			44,140	
213214 - LDO FTG Local (211210)			22,070	
213333 - PDO Indigent Assmnts (211200)			27,500	
213342 - LDO Indigent Assmnts (211200)			13,750	
221101 - Public Safety Transport (110124)			10,000	
221101 - Public Safety Transport (212316)			15,000	
221101 - Public Safety Transport (220359)			15,000	
223230 - Adult IPS (223276)			57,750	
223231 - State Aid (223276)			93,295	
223237 - Community Punishment (223276)			1,475	
224227 - Diversion Intake (224233)			39,938	
224228 - Juvenile IPS (224233)			24,718	
224229 - Juvenile Standard (224233)			22,554	
224245 - Family Counseling (110101)			2,996	
224253 - Juvenile Treatment (224233)			9,075	
224254 - Diversion Consequence (224233)			9,784	
227432 - Emergency Management (110101)			268,686	

FUND	OTHER FINANCING 2017 SOURCES	OTHER FINANCING 2017 <USES>	INTERFUND TRANSFERS 2017 IN	INTERFUND TRANSFERS 2017 <OUT>
230404 - White Mtn. Transportation (230400)			5,000	
250600 - NC Health District (110101)			211,175	
250600 - NC Health District (110114)			1,300,000	
250600 - NC Health District (250606)			15,443	
250600 - NC Health District (250607)			43,193	
250600 - NC Health District (250608)			1,450	
250600 - NC Health District (250612)			18,000	
250600 - NC Health District (250614)			12,450	
250600 - NC Health District (250615)			4,815	
250600 - NC Health District (250640)			12,363	
250600 - NC Health District (250642)			10,000	
250600 - NC Health District (250644)			18,445	
250600 - NC Health District (250646)			28,689	
250600 - NC Health District (250647)			24,142	
250600 - NC Health District (250648)			2,066	
250600 - NC Health District (250649)			2,375	
250600 - NC Health District (250657)			7,850	
293101 - Route 66 Preservation (110101)			3,800	
110103 - Federal Inmates (110101)				20,368
110103 - Federal Inmates (210126)				257,215
110105 - Juvenile Detention (110101)				100,000
110106 - Suspense Account (110101)				76,000
110108 - Industrial Dev Authority (110101)				13,100
110109 - Grants Administration (110101)				150,000
110110 - Economic Development (110101)				150,000
110113 - Emergency/Econ Resp (110101)				250,000
110114 - Capital Outlay (250600)				1,300,000
110121 - IT Communications (110101)				3,751
110124 - Refund/Reimbursement (221101)				10,000
110191 - Health Insurance Trust (110101)				1,600,000
110192 - Health Insurance Res (110101)				1,045,000
210109 - Grants Reserve (110101)				100,500
211200 - Indigent Defense Fees (211999)				13,750
211200 - Indigent Defense Fees (213333)				27,500
211200 - Indigent Defense Fees (213342)				13,750
211210 - FTG Local 5% (211211)				246,692
211210 - FTG Local 5% (211215)				22,070
211210 - FTG Local 5% (211212)				92,924
211210 - FTG Local 5% (213213)				44,140
211210 - FTG Local 5% (213214)				22,070
211211 Fill the Gap Local (211201)				166,665
211211 Fill the Gap Local (211225)				4,213
211238 - JCEF Holbrook (211225)				400

FUND	OTHER FINANCING 2017 SOURCES	OTHER FINANCING 2017 <USES>	INTERFUND TRANSFERS 2017 IN	INTERFUND TRANSFERS 2017 <OUT>
211239 - JCEF Winslow (211225)				400
211240 - JCEF Snowflake (211225)				400
211241 - JCEF Show Low (211225)				400
211242 - JCEF Pinetop (211225)				400
211243 - JCEF Kayenta (211225)				400
211261 - Law Library (211367)				63,000
211360 - Add Assessment Fees (211361)				2,133
211360 - Add Assessment Fees (211362)				1,574
211360 - Add Assessment Fees (211363)				2,239
211360 - Add Assessment Fees (211364)				1,312
211360 - Add Assessment Fees (211365)				1,200
211360 - Add Assessment Fees (211366)				42
212302 - IV-D SSRE (212309)				6,500
212316 - RICO Anti-Racketeering (221101)				15,000
220359 - Jail Enhancement (221101)				15,000
221100 - Jail Fees (110101)				500,000
223276 - Adult Probation Fees (211224)				3,623
223276 - Adult Probation Fees (223230)				57,750
223276 - Adult Probation Fees (223231)				93,295
223276 - Adult Probation Fees (223237)				1,475
224233 - Juvenile Prob Fees (224227)				39,938
224233 - Juvenile Prob Fees (224228)				24,718
224233 - Juvenile Prob Fees (224229)				22,554
224233 - Juvenile Prob Fees (224253)				9,075
224233 - Juvenile Prob Fees (224254)				9,784
229460 - NC Flood Control Dist (110101)				312,463
229460 - NC Flood Control Dist (110101)				1,000,000
229461 - LCR Flood Control Zone (110101)				33,039
230400 - Public Works (110101)				816,977
230400 - Public Works (110121)				23,040
230400 - Public Works (230404)				5,000
230400 - Public Works (410126)				511,068
230401 - Waste Tire (110101)				16,569
250600 - NC Health District (110101)				464,578
250600 - NC Health District (110121)				25,440
250606 - WIC (250600)				15,443
250600 - NC Health District (250607)				43,193
250600 - NC Health District (250608)				1,450
250600 - NC Health District (250612)				18,000
250600 - NC Health District (250614)				12,450
250600 - NC Health District (250615)				4,815
250600 - NC Health District (250640)				12,363
250600 - NC Health District (250642)				10,000
250600 - NC Health District (250644)				18,445

FUND	OTHER FINANCING 2017 SOURCES	OTHER FINANCING 2017 <USES>	INTERFUND TRANSFERS 2017 IN	INTERFUND TRANSFERS 2017 <OUT>
250600 - NC Health District (250646)				28,689
250600 - NC Health District (250647)				24,142
250600 - NC Health District (250648)				2,066
250600 - NC Health District (250649)				2,375
250600 - NC Health District (250657)				7,850
261800 - Library District (110101)				230,542
261800 - Library District (110101)				200,000
261833 - Capturing Patrons' (110109)				2,202
Total Special Revenue Funds	$	$	$ 3,544,359	$ 10,444,519
DEBT SERVICE FUNDS				
410125 - 2012 Pledged Rev (110101)	$	$	$ 425,960	$
410126 - 2013 Pledged Rev (110101)			545,534	
410126 - 2013 Pledged Rev (110101)			131,275	
410126 - 2013 Pledged Rev (230400)			511,068	
Total Debt Service Funds	$	$	$ 1,613,837	$
CAPITAL PROJECTS FUNDS				
320371 - NARDC	$ 2,500,000	$	$	$
372101 - Regional Infrastructure	5,000,000			
Total Capital Projects Funds	$ 7,500,000	$	$	$
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 7,500,000	$	$ 12,243,285	$ 12,243,285

SCHEDULE E

NAVAJO COUNTY

Expenditures/Expenses by Fund
Fiscal Year 2017

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
002 - BOS/Administration	$ 2,604,765	$	$ 2,092,143	$ 2,521,672
003 - Facilities Management	2,081,489		1,692,255	2,089,019
004 - Elections	577,308		229,832	567,241
007 - Planning & Zoning	446,267		339,990	424,505
008 - Recorder	289,937		199,636	259,594
009 - Voter Registration	239,586		128,653	228,112
011 - Assessor	1,460,988		1,162,278	1,318,465
012 - Information Technology	919,958		804,890	962,750
013 - Treasurer	482,071		432,787	489,188
016 - Fleet Management	50,000		7,598	50,000
018 - Contingency	4,500,000			4,200,000
019 - County-wide	1,849,458		1,464,485	1,804,725
023 - Public Fiduciary	491,584		434,181	444,796
028 - Juvenile Detention	1,232,205		1,006,163	1,218,716
029 - Legal Defender	317,195		291,531	249,511
030 - County Attorney	2,393,319		2,039,407	2,351,056
031 - Superior Court	2,859,155		2,688,529	2,732,613
032 - Public Defender	996,552		513,845	663,966
033 - Clerk of the Court	1,469,358		1,122,270	1,421,451
034 - Juvenile Probation	521,241		389,328	433,554
035 - Adult Probation	607,243		528,728	584,195
036 - Jail	5,041,185		4,336,737	5,004,803
037 - Sheriff	6,509,598		5,544,705	5,765,860
038 - Holbrook Justice Court	348,193		331,138	348,655
039 - Winslow Justice Court	347,912		322,506	345,840
040 - Snowflake Justice Court	400,943		363,935	405,826
041 - Show Low Justice Court	276,436		264,309	284,406
042 - Pinetop Justice Court	357,837		337,813	362,451
043 - Kayenta Justice Court	122,658		98,373	116,948
046 - Capital Outlay	1,602,500		621,510	518,664
051 - Indigent Health	2,835,100		2,356,339	2,588,200
058 - Superintendent of Schools	349,041		303,398	353,299
064 - Kayenta Constable	22,802		19,798	22,081
065 - Pinetop Constable	73,454		66,344	72,569
066 - Snowflake Constable	59,692		53,774	59,698

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
067 - Holbrook Constable	42,226		38,423	42,727
068 - Winslow Constable	40,741		34,376	33,172
069 - Show Low Constable	67,537		61,505	67,861
Total General Fund	$ 44,887,534	$	$ 32,723,512	$ 41,408,189
SPECIAL REVENUE FUNDS				
002 - BOS/Administration	$ 19,950,920	$	$ 12,814,663	$ 22,502,904
004 - Elections	420,672		138,781	200,000
008 - Recorder	159,500		51,044	115,505
012 - Information Technology	131,569		80,890	78,500
013 - Treasurer	142,000		25,959	157,000
015 - Personnel Commission	12,200		4,092	15,000
017 - Library District	599,145		319,525	643,804
023 - Public Fiduciary	31,700		12,017	30,000
029 - Legal Defender	93,103		22,537	112,986
030 - County Attorney	4,461,277		2,179,715	4,051,542
031 - Superior Court	1,431,585		487,277	1,474,937
032 - Public Defender	149,410		29,167	178,670
033 - Clerk of the Court	183,330		48,684	166,620
034 - Juvenile Probation	1,240,946		818,887	1,074,761
035 - Adult Probation	1,957,145		1,405,566	1,707,344
036 - Jail	742,090		569,710	1,771,560
037 - Sheriff	1,248,415		719,447	992,860
038 - Holbrook Justice Court	70,377		12,378	69,033
039 - Winslow Justice Court	60,277		1,791	68,274
040 - Snowflake Justice Court	53,757		5,304	56,939
041 - Show Low Justice Court	35,644		576	42,456
042 - Pinetop Justice Court	20,741		2,494	21,528
043 - Kayenta Justice Court	490			368
045 - Public Works	16,094,818		9,118,672	16,605,197
050 - Health District	7,774,031		4,885,911	6,362,645
069 - Constables	200		1,846	10,000
080 - Flood Control District	8,248,203		901,840	7,910,622
101 - WIOA	1,418,224		903,148	2,052,519
Total Special Revenue Funds	$ 66,731,769	$	$ 35,561,921	$ 68,473,574

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
DEBT SERVICE FUNDS				
048 - 2013 Revenue Obligation	$ 831,824	$	$ 419,772	$ 841,942
048 - 2013 Revenue Obligation	1,877,104		989,406	1,872,489
048 - Special Districts	852,600		233,408	696,707
Total Debt Service Funds	$ 3,561,528	$	$ 1,642,586	$ 3,411,138
CAPITAL PROJECTS FUNDS				
075 - NARDC Communications	$ 2,500,000	$	$	$ 2,500,000
075 - PW Holbrook Complex	147,346		17,679	
075 - Regional Infrastructure	2,964,724			5,000,000
Total Capital Projects Funds	$ 5,612,070	$	$ 17,679	$ 7,500,000
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 120,792,901	$	$ 69,945,698	$ 120,792,901

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE F

NAVAJO COUNTY
Expenditures/Expenses by Department
Fiscal Year 2017

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
BOS/Administration (002)				
110101 - General Fund	$ 2,604,765	$	$ 2,092,143	$ 2,521,672
110105 - Juvenile Detention Contract	140,000			50,000
110106 - Suspense Account			18,174	
110108 - Industrial Development Authority	250,000			100,000
110109 - Grants Administration			43,016	62,257
110110 - Economic Development	500,000		49,946	150,000
110112 - Care Committee	5,300		2,467	5,530
110113 - Emergency/Economic Response				251,500
110114 - Capital Outlay	502,000		398,360	550,000
110116 - AZ Depts & Mandates	640,700		414,583	
110124 - Refunds, Reimb & Casino	125,000		219,130	89,963
110191 - Health Insurance Trust	6,500,000		5,905,596	6,500,000
210125 - SRS Forest Fees	262,000		44,466	246,310
210126 - NARDC Operating	1,000,000		25,592	1,693,165
210620 - Ebola				31,913
210621 - PHEP				225,959
221101 - Public Safety Transportation	140,000		40,036	110,000
227430 - Natural Disasters	540,000			750,000
227431 - Non-Declared Emergency Mgmt.	350,000			600,000
227432 - Emergency Management	276,600		261,972	505,048
228440 - AZ Homeland Security	60,000		16,923	154,059
228441 - Emergency Response	12,300			12,300
228442 - Hazardous Materials	11,000		866	5,586
228443 - Emergency Management Training	20,000			
260702 - WM Lake Recreation District	265,000		150,882	320,000
280464 - Environmental Programs	100,000			
280465 - Eastern AZ Counties Org (ECO)	603,100		246,242	442,700
280901 - Forest Management	100,000			
280908 - Cooperative Ext Environmental Pgms	409,620			210,924
290101 - Real AZ	113,100		4,058	163,100
291961 - CDBG Administration			6,865	
291972 - 911 Equipment Upgrade			8,022	425,000
293101 - Route 66 Preservation				10,800
910106 - OSW Suspense Account	25,200			25,300
923120 - Fire District Assistance Tax	1,000,000		832,770	1,000,000

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
970851 - School Equalization	5,000,000		4,124,697	5,000,000
982101 - 4FRI	1,000,000			2,811,490
Department Total	$ 22,555,685	$	$ 14,906,806	$ 25,024,576
Facilities Maintenance (003)				
110101 - General Fund	$ 2,081,489	$	$ 1,692,255	$ 2,089,019
Department Total	$ 2,081,489	$	$ 1,692,255	$ 2,089,019
Elections (004)				
110101 - General Fund	$ 577,308	$	$ 229,832	$ 567,241
110115 - Special Election	220,000		138,781	200,000
210114 - HAVA Block Grant	100,140			
210115 - Fed DHHS Elections	100,532			
Department Total	$ 997,980	$	$ 368,613	$ 767,241
Planning & Zoning (007)				
110101 - General Fund	$ 446,267	$	$ 339,990	$ 424,505
Department Total	$ 446,267	$	$ 339,990	$ 424,505
Recorder (008 & 009)				
110101 - General Fund	$ 289,937	$	$ 199,636	$ 259,594
110101 - General Fund - Voter Registration	239,586		128,653	228,112
210111 - Document Storage & Retrieval	104,000		45,607	115,505
210193 - HAVA Recorder	55,500		5,437	
Department Total	$ 689,023	$	$ 379,333	$ 603,211
Assessor (011)				
110101 - General Fund	$ 1,460,988	$	$ 1,162,278	$ 1,318,465
Department Total	$ 1,460,988	$	$ 1,162,278	$ 1,318,465

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Information Technology (012)				
110101 - General Fund	$ 919,958	$	$ 804,890	$ 962,750
110121 - IT Communications	131,569		80,890	78,500
Department Total	$ 1,051,527	$	$ 885,780	$ 1,041,250
Treasurer (013)				
110101 - General Fund	$ 482,071	$	$ 432,787	$ 489,188
210113 - Taxpayer Information System	142,000		25,959	157,000
Department Total	$ 624,071	$	$ 458,746	$ 646,188
Personnel Commission (015)				
110107 - Personnel Commission	$ 12,200	$	$ 4,092	$ 15,000
Department Total	$ 12,200	$	$ 4,092	$ 15,000
Fleet Management (016)				
110101 - General Fund	$ 50,000	$	$ 7,598	$ 50,000
Department Total	$ 50,000	$	$ 7,598	$ 50,000
Library District (017)				
261800 - Library District	$ 565,345	$	$ 285,307	$ 575,440
261801 - State Grants in Aid	33,000		19,425	32,600
261804 - WM Apache State Grants	800			729
261825 - FTF Early Childhood Literacy			2	
261829 - Library's Geocache			8	
261830 - Reading! We'll Dig It				551
261832 - Children's Literacy			14,783	12,460
261833 - Capturing Patrons' Attention				22,024
Department Total	$ 599,145	$	$ 319,525	$ 643,804
Contingency (018)				
110101 - General Fund	$ 4,500,000	$	$	$ 4,200,000
Department Total	$ 4,500,000	$	$	$ 4,200,000

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
County-wide (019)				
110101 - General Fund	$ 1,849,458	$	$ 1,464,485	$ 1,804,725
Department Total	$ 1,849,458	$	$ 1,464,485	$ 1,804,725
Public Fiduciary (023)				
110101 - General Fund	$ 491,584	$	$ 434,181	$ 444,796
952101 - PF Client Services	31,700		12,017	30,000
Department Total	$ 523,284	$	$ 446,198	$ 474,796
Juvenile Detention (028)				
110101 - General Fund	$ 1,232,205	$	$ 1,006,163	$ 1,218,716
Department Total	$ 1,232,205	$	$ 1,006,163	$ 1,218,716
Legal Defender (029)				
110101 - General Fund	$ 317,195	$	$ 291,531	$ 249,511
213205 - Fill the Gap State	100			
213214 - Fill the Gap Local	33,578		14,698	43,896
213341 - Legal Defender Training	33,000		3,714	39,977
213342 - LDO Indigent Assessment	26,425		4,125	29,113
Department Total	$ 410,298	$	$ 314,068	$ 362,497
County Attorney (030)				
110101 - General Fund	$ 2,393,319	$	$ 2,039,407	$ 2,351,056
211298 - County JP Ordinance	356,583		323,898	401,530
212202 - Family Advocacy Center	8,900		892	26,606
212203 - Fill the Gap State	7,100		15,352	7,100
212212 - Fill the Gap Local	95,381		32,101	149,223
212302 - IV-D SSRE				
212305 - Victim's Rights	52,100		33,427	41,788
212307 - Bad Check Program				19,918
212308 - Victim Assistance	58,000		35,434	58,907
212309 - Child Support IV-D	693,000		580,780	650,354
212311 - CJEF	212,000		197,233	193,021
212312 - Crime Victim Compensation	75,000		38,759	78,100

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
212313 - State Crime Victim Comp Interest	1,811			2,347
212314 - Fed DPS VOCA	90,000		69,817	87,505
212315 - Byrne Drug Enforcement	355,336		112,486	151,128
212316 - Anti-Racketeering	1,328,100		295,960	886,075
212318 - State Comp Restitution	99,700		22,852	95,000
212319 - State Comp Subrogation	5,600			5,585
212321 - Diversion Restitution	163,500		158	205,000
212325 - Prosecution Cost Recovery Fund	14,000			14,143
212326 - Illegal Employer Sanction	132,000			142,818
212327 - Victim's Rights Week	3,700		400	11,000
212328 - State Comp Donations	140			141
212329 - National Children's Alliance	20,426		15,748	21,802
212332 - APAAC Training	8,400		8,389	16,795
212333 - Municipal Misdemeanor IGA	399,000		308,213	365,365
212334 - Child Support IV-D Incentive	60,500		50,784	54,398
212335 - Victim Services Fund	10,000		15	6,243
212337 - NCHIP	11,000		37,017	49,650
212338 - RICO Seized Monies	200,000			310,000
Department Total	$ 6,854,596	$	$ 4,219,122	$ 6,402,598
Superior Court (031)				
110101 - General Fund	$ 2,859,155	$	$ 2,688,529	$ 2,732,613
211201 - Fill the Gap State	243,353		162,390	210,736
211210 - 5% Fill the Gap Local	1,029		1,076	2,104
211211 - FTG - Superior Courts	210,728			286,010
211215 - FTG Local - Indigent Defense	75,120		2,500	97,070
211224 - Drug Court	63,852		53,517	56,705
211225 - Aztec Trainer	40,696		30,998	33,213
211226 - Conciliation Court Fees	78,600		45,975	55,000
211232 - CASA	92,691		73,169	87,386
211235 - Child Support Visitation	93,500		22,146	84,000
211249 - Domestic Relations	148,900		735	156,000
211257 - Access & Visitation	6,224			7,257
211260 - Court Improvement	22,846		20,039	22,846
211261 - Law Library	72,156		16,957	55,000
211268 - Spousal Maintenance	14,900		310	15,475
211275 - FARE Distribution	35,408			41,436
211276 - Interstate Compact Transport Fee	85,779		5,929	81,350
211315 - Drug Enforcement	47,819		51,506	47,820
211353 - Extradition	13,215			17,150
211360 - Additional Assessment Fees			30	

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
211367 - Courthouse Building Repair	40,144			63,000
211999 - SCA Indigent Assessment	44,625			55,379
Department Total	$ 4,290,740	$	$ 3,175,806	$ 4,207,550
Public Defender (032)				
110101 - General Fund	$ 996,552	$	$ 513,845	$ 663,966
213204 - Fill the Gap	500			
213213 - Fill the Gap Local	37,510		6,999	69,412
213331 - Public Defender Training	67,000		8,904	65,763
213333 - PDO Indigent Assessment	44,400		13,264	43,495
Department Total	$ 1,145,962	$	$ 543,012	$ 842,636
Clerk of the Superior Court (033)				
110101 - General Fund	$ 1,469,358	$	$ 1,122,270	$ 1,421,451
211244 - JCEF	112,000		24,481	109,645
211262 - Clerk Document Storage Retrieval	70,500		24,203	56,000
211264 - Confidentiality Address Assessment	830			975
Department Total	$ 1,652,688	$	$ 1,170,954	$ 1,588,071
Juvenile Probation (034)				
110101 - General Fund	$ 521,241	$	$ 389,328	$ 433,554
224227 - Diversion Intake	225,130		207,547	225,544
224228 - JIPS	275,636		235,555	270,294
224229 - Juvenile Standard Probation	179,461		161,303	187,473
224233 - Juvenile Probation Fees	226,351		38,769	73,595
224245 - Family Counseling	18,765		12,543	18,693
224253 - Juvenile Treatment Services	124,635		82,254	89,973
224254 - Diversion Consequence	68,058		59,856	78,456
224264 - Juvenile Probation Service Diversion	29,619			33,765
224265 - Excess Juvenile Probation Fees	48,486			51,490
224266 - Excess Juvenile Diversion Fees	15,605			16,254
224273 - JCRF	29,200		21,060	29,224
Department Total	$ 1,762,187	$	$ 1,208,215	$ 1,508,315

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Adult Probation (035)				
110101 - General Fund	$ 607,243	$	$ 528,728	$ 584,195
223230 - AIPS	452,150		370,973	431,899
223231 - State Aid Enhancement	689,722		624,737	708,598
223237 - Community Punishment	99,568		89,727	91,004
223252 - Drug Treatment Education	45,808		33,237	44,022
223256 - Interstate Compact Fees	29,452			33,132
223276 - Adult Probation Fees	640,139		286,892	398,181
223301 - Probation Treatment Programs	306			207
223304 - Personnel Supply				301
Department Total	$ 2,564,388	$	$ 1,934,294	$ 2,291,539
Jail Operations (036)				
110101 - General Fund	$ 5,041,185	$	$ 4,336,737	$ 5,004,803
110103 - Federal Contract Inmates	49,500		36,031	1,134,747
110104 - State Contract Inmates	55,225		68,547	41,700
110123 - Commissary/Phone	314,685		276,119	354,300
220359 - Jail Enhancement	272,680		168,319	240,813
221100 - Jail Fees Ordinance	50,000		20,694	
Department Total	$ 5,783,275	$	$ 4,906,447	$ 6,776,363
Sherriff's Office (037)				
110101 - General Fund	$ 6,509,598	$	$ 5,544,705	$ 5,765,860
220356 - Bullet Proof Vests	2,079		12	
220357 - Boating Safety	78,342		52,322	80,277
220360 - Drug Enforcement	250,478		201,826	71,204
220362 - Federal RICO	30,015		208	4,575
220364 - Coconino County IGA	5,860			5,599
220367 - Peace Officer Training	8,300		4,730	4,000
220368 - Victim's Rights	20,198		13,831	19,441
220369 - RICO	250,000		37,525	360,032
220383 - GITEM	32,270		500	37,500
220385 - DUI Enforcement	20,525		19,115	24,540
220386 - K-9 Program	4			4
220389 - Local IGA's	157,818		127,828	120,000
220392 - Admin Fees/Vehicles	60,950		21,794	49,998
220395 - Pawn Transaction Fee	39,982		40,406	43,037
220396 - NCSO Honor Guard	4,784		576	2,694
220397 - Southwest Border HIDTA	95,384		144,821	95,403

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
220398 - False Alarm Fees	3,015		1,278	2,234
220403 - HIDTA Domestic Hwy Enforcement	11,401		5,600	11,150
220404 - HIDTA Native American Project	22,000		30,260	
220405 - AATA Operation HotRod	91,323			
220408 - MCAT Equipment Fee	24			28
220409 - NCSO - LE Equipment Fees	12,580		8,141	10,035
220410 - GOHS Step	13,683		664	
220412 - GOHS DUI Enforcement Equip	8,000			
220413 - NAUA 911	29,400			38,300
220414 - GOHS STEP			4,175	
220415 - HSI Overtime			3,835	12,809
Department Total	$ 7,758,013	$	$ 6,264,152	$ 6,758,720
Holbrook Justice Court (038)				
110101 - General Fund	$ 348,193	$	$ 331,138	$ 348,655
211238 - JCEF	58,500		9,561	56,900
211361 - Additional Assessment Fees	11,877		2,817	12,133
Department Total	$ 418,570	$	$ 343,516	$ 417,688
Winslow Justice Court (039)				
110101 - General Fund	$ 347,912	$	$ 322,506	$ 345,840
211239 - JCEF	52,100		281	59,700
211362 - Additional Assessment Fees	8,177		1,510	8,574
Department Total	$ 408,189	$	$ 324,297	$ 414,114
Snowflake Justice Court (040)				
110101 - General Fund	$ 400,943	$	$ 363,935	$ 405,826
211240 - JCEF	41,400		4,014	43,100
211363 - Additional Assessment Fees	12,357		1,290	13,839
Department Total	$ 454,700	$	$ 369,239	$ 462,765

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Show Low Justice Court (041)				
110101 - General Fund	$ 276,436	$	$ 264,309	$ 284,406
211241 - JCEF	26,900			32,644
211364 - Additional Assessment Fees	8,744		576	9,812
Department Total	$ 312,080	$	$ 264,885	$ 326,862
Pinetop Justice Court (042)				
110101 - General Fund	$ 357,837	$	$ 337,813	$ 362,451
211242 - JCEF	13,700			17,928
211365 - Additional Assessment Fees	7,041		2,494	3,600
Department Total	$ 378,578	$	$ 340,307	$ 383,979
Kayenta Justice Court (043)				
110101 - General Fund	$ 122,658	$	$ 98,373	$ 116,948
211243 - JCEF	271			271
211366 - Additional Assessment Fees	219			97
Department Total	$ 123,148	$	$ 98,373	$ 117,316
Public Works (045)				
230400 - Public Works	$ 14,862,805	$	$ 8,685,853	$ 15,234,830
230401 - Waste Tire Disposal	491,104		122,209	524,280
230402 - Reservation Roads	101,099		41,913	
230404 - White Mountain Transportation	33,000		8,100	25,500
230406 - Senior Center Fuel			128	
230408 - Red Dog Hauling and Crushing				29,907
230409 - Track Shonto C Store Funding			216,748	167,873
231500 - Special District Revolving Fund	328,000			300,000
231501 - Special Dist Non-HURF Revolving	100,000			100,000
231514 - Silver Creek CRID	101,000		26,035	86,362
231532 - Victory Heights	27,500		17,686	40,158
233500 - Joseph City Street Lighting				48,000
241512 - Timberland Acres DWID	12,600			12,529
241513 - Claysprings DWID	1,110			1,063
241529 - Overgaard Townsite DWID	36,600			34,695
Department Total	$ 16,094,818	$	$ 9,118,672	$ 16,605,197

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Capital Outlay (046)				
110101 - General Fund	$ 1,602,500	$	$ 621,510	$ 518,664
Department Total	$ 1,602,500	$	$ 621,510	$ 518,664
Debt Service (048 & 049)				
410125 - 2012 Pledged Revenue Obligations	$ 831,824	$	$ 419,772	$ 841,942
410126 - 2013 Pledged Revenue Obligations	1,877,104		989,406	1,872,489
431515 - Fawnbrook	110,600		10,629	88,238
431517 - Sutter Drive	18,100		9,394	
431521 - Madison Lane	5,000		278	
431523 - Scott's Pine Meadow	13,000		8,308	14,770
431524 - Shumway Road	145,500		130,283	160,603
431526 - Bucking Horse	168,700		51,027	156,792
431555 - Hilltop Drive	73,700		1,359	36,335
431556 - Mountain View	71,900		1,547	45,605
431557 - North Whistle Stop Loop	29,900		645	18,955
441511 - Wonderland Acres	34,200		10,000	19,713
441542 - White Mountain Summer Homes	161,000		7,536	138,831
441548 - Heber DWID	2,900			2,827
441552 - Porter Mountain	18,100		2,402	14,038
Department Total	$ 3,561,528	$	$ 1,642,586	$ 3,411,138
Public Health Services District (050)				
250600 - Health District	$ 2,266,948	$	$ 973,817	$ 2,959,326
250601 - Medical Reserve	11,100		421	
250602 - Bio-Terrorism	225,000		176,613	
250603 - Immunization Services	185,687		58,934	210,801
250604 - Maternal Infant Child	101,800		84,902	26,000
250606 - WIC	286,607		260,570	351,736
250607 - Nutrition Network	437,699		298,168	398,506
250608 - T.B.	31,424		9,226	9,099
250609 - Sexually Transmitted Disease	11,600		5,711	9,375
250612 - Tobacco Prevention	177,300		111,895	199,860
250613 - Injury Prevention	100,600		48,648	40,540
250614 - Teen Pregnancy Prevention	122,055		104,120	112,063
250615 - Family Planning	73,000		52,381	47,685
250616 - HIV Prevention & Control	23,180		25,176	30,000
250622 - DDF-First Grade Varnish			4,281	1,893

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
250623 - DDF-Oral Health Coalition	32,200		20,048	19,662
250624 - Smoke Free Arizona	65,573		85,475	81,424
250625 - Arizona Dental Sealant	14,000		3,753	19,162
250626 - Health Programs	1,843,777		1,436,629	
250636 - Child Fatality	41,600		2,472	48,964
250640 - Fluoride Varnish	136,000		116,949	123,637
250642 - Whiteriver Oral Health	108,281		84,696	99,975
250644 - Child Care Health Consultant	102,116		90,039	161,555
250646 - FTF Nutrition and Obesity Prev	541,930		345,585	504,316
250647 - FTF NN Oral Health Program	402,481		263,781	381,686
250648 - Public Health Accreditation	50,989		51,089	75,934
250649 - Population Health Policy	99,512		72,527	76,029
250650 - NACCHO	5,072		2,169	3,457
250651 - Family Planning Insured	47,600		16,251	27,000
250652 - HIV Insured	24,400		2,670	22,660
250653 - STD Insured	17,000		1,440	20,000
250654 - TB Insured	35,000		7,327	35,800
250655 - Vaccines Insured	110,500		48,571	126,000
250656 - Ebola/Infectious Disease	42,000		13,868	
250657 - AZ Drug Overdose			5,709	138,500
Department Total	$ 7,774,031	$	$ 4,885,911	$ 6,362,645
Indigent Health (051)				
110101 - General Fund	$ 2,835,100	$	$ 2,356,339	$ 2,588,200
Department Total	$ 2,835,100	$	$ 2,356,339	$ 2,588,200
Superintendent of Schools (058)				
110101 - General Fund	$ 349,041	$	$ 303,398	$ 353,299
Department Total	$ 349,041	$	$ 303,398	$ 353,299
Constables (064-069)				
110101 - General Fund - Kayenta	$ 22,802	$	$ 19,798	$ 22,081
110101 - General Fund - Pinetop	73,454		66,344	72,569
110101 - General Fund - Snowflake	59,692		53,774	59,698
110101 - General Fund - Holbrook	42,226		38,423	42,727

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
110101 - General Fund - Winslow	40,741		34,376	33,172
110101 - General Fund - Show Low	67,537		61,505	67,861
214103 - Constable Training Grant	200		1,846	10,000
Department Total	$ 306,652	$	$ 276,066	$ 308,108
Capital Projects (075)				
320371 - NARDC Communications	$ 2,500,000	$	$	$ 2,500,000
330400 - PW Complex - Holbrook	147,346		17,679	
372101 - Regional Infrastructure	2,964,724			5,000,000
Department Total	$ 5,612,070	$	$ 17,679	$ 7,500,000
Flood Control District (80 & 81)				
229460 - Navajo County Flood Control District	$ 7,072,233	$	$ 901,840	$ 6,661,816
229461 - Little Colorado Flood Control Zone	1,175,970			1,248,806
Department Total	$ 8,248,203	$	$ 901,840	$ 7,910,622
Workforce Innovation & Opportunities Act (101-114)				
251658 - Summer Youth	$ 23,920	$	$ 333	$ 23,969
251663 - ACP (Admin)	69,600		5,243	71,269
251666 - Gila Transition	50,000		75,190	
251683 - WIA PY 14	197,784		79,236	
251684 - WIA FY 15	159,817		140,633	
251685 - WIA PY 15	473,287		273,006	81,241
251686 - WIA FY 16	443,816		329,507	589,612
251687 - WIOA PY 16				495,679
251688 - WIOA FY 17				788,249
272101 - NEAZIWS - APS First Rung Grant				2,500
Department Total	$ 1,418,224	$	$ 903,148	$ 2,052,519
All Department Total	$ 120,792,901	$	$ 69,945,698	$ 120,792,901

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE G

NAVAJO COUNTY

Full-Time Employees and Personnel Compensation

Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation
GENERAL FUND	386	$ 17,504,125	$ 3,101,609	$ 3,473,502	$ 1,711,749	$ 25,790,985
SPECIAL REVENUE FUNDS						
Public Works	80	$ 3,285,815	$ 377,624	$ 721,836	$ 432,851	$ 4,818,126
Health	58	2,387,886	275,295	473,920	196,794	3,333,895
Other	150	6,717,723	888,578	1,245,686	621,640	9,473,627
Total Special Revenue Funds	288	$ 12,391,424	$ 1,541,497	$ 2,441,442	$ 1,251,285	$ 17,625,648
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	674	$ 29,895,549	$ 4,643,106	$ 5,914,944	$ 2,963,034	$ 43,416,633

GLOSSARY

We are Navajo County

ACRONYMS

A.R.S.	Arizona Revised Statutes
A/C	Asphalt Concrete
AACo	Arizona Association of Counties
ACJA	Arizona Code of Judicial Administration
ACJC	Arizona Criminal Justice Commission
ADHS	Arizona Department of Health Services
ADOSH	Arizona Division of Occupational Safety & Health
ADOT	Arizona Department of Transportation
ADT	Average Daily Traffic
AESA	Arizona Emergency Services Association
AFA	Arizona Fiduciary Association
AFIX	Assessment, Feedback, Incentives, eXchange
AHCCCS	Arizona Health Care Cost Containment System
ALP	Arizona Leadership Program
AOC	Administrative Office of the Courts
APAAC	Arizona Prosecuting Attorneys' Advisory Council
APDA	Arizona Public Defender Association
APS	Arizona Public Service
ASFPM	Association of State Floodplain Managers
ASH	Arizona State Hospital
ASIIS	Arizona State Immunization Information System
AZBO	Arizona Building Officials
AZLAPR	Arizona State Library, Archives & Public Records
AZPOST	Arizona Peace Officer Standards & Training Board
BIA	Bureau of Indian Affairs
BOA	Board of Adjustment
BOS	Board of Supervisors
BPP	Business Personal Property
CAMA	Computer Assisted Mass Appraisal
CASA	Court Appointed Special Advocate
CEU	Continuing Education Unit
CIP	Capital Improvement Plan
CLE	Continuing Legal Education
COJET	Committee on Judicial Education & Training
COOP	Continuity of Operations Plan
CPM	Certified Public Manager (or Management)
CSPMP	Controlled Substance Prescription Monitoring Program
CV	Civil
CY	Calendar Year
DEA	Drug Enforcement Administration
DO	Domestic Relations
DPS	Department of Public Safety
DUI	Driving Under the Influence
EBP	Evidence-Based Practice
EMPG	Emergency Management Performance Grant
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EO	Equal Opportunity
EOC	Emergency Operations Center
EOP	Emergency Operations Plan
EPA	Environmental Protection Agency
EPICS	Effective Practices In Correctional Settings
ERC	Early Resolution Court
ES&S	Election Systems & Software
FARE	Fines/Fees And Restitution Enforcement
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FTO	Field Training Officer
FY	Fiscal Year
G2G	Government To Government
GAL	Guardian Ad Litem
GIS	Geographic Information System
HAT	Health Advisory Team
HDHP	High Deductible Health Plan
HDOT	Hopi Department of Transportation
HIDTA	High Intensity Drug Trafficking Area
HIV	Human Immunodeficiency Virus
HMEP	Hazardous Materials Emergency Preparedness
HURF	Highway User Revenue Fund
ICC	International Code Council
ICM	Institute for Court Management
ICMA	International City/County Manager's Association
ICS	Incident Command System

IGA	Intergovernmental Agreement
IS	Independent Study
IT	Information Technology
JLA	Junior Leadership Academy
JOLTS	Juvenile On-Line Tracking System
JP	Justice of the Peace
JTED	Joint Technical Education District
LAP	Language Access Plan
LDO	Legal Defender's Office
LEA	Land Economic Area
LEAD	Leadership Education and Direction
LEPC	Local Emergency Planning Committee
LOD	Level Of Development
LSTA	Library Services & Technology Act
LWDB	Local Workforce Development Board
MARC	Machine-Readable Cataloging
MCAT	Major Crimes Apprehension Team
MIECHV	Maternal, Infant & Early Childhood Home Visiting
MUTCD	Manual on Uniform Traffic Control Devices
NACOG	Northern Arizona Council of Governments
NALETA	Northeastern Arizona Law Enforcement Training Academy
NARDC	Northeast Arizona Regional Dispatch Center
NAVIT	Northern Arizona Vocational Institute of Technology
NCAO	Navajo County Attorney's Office
NCEM	Navajo County Emergency Management
NCESA	Navajo County Education Service Agency
NCFCD	Navajo County Flood Control District
NCIS	Navajo County Information System
NCPF	Navajo County Public Fiduciary
NCPHSD	Navajo County Public Health Services District
NCSO	Navajo County Sheriff's Office
NCSS	Navajo County Superintendent of Schools
NDOT	Navajo Division of Transportation
NEAZIWS	Northeastern Arizona Innovative Workforce Solutions
NEPA	National Environmental Policy Act
NGA	National Guardianship Association
NICS	National Instant Criminal Background Check System
NIMS	National Incident Management System
NR	Navajo Road
OIC	Officer In Charge
OMH	Office of Manufactured Housing
OSHA	Occupational Safety & Health Administration
P&Z	Planning & Zoning
PA	Physical Activity
PHAB	Public Health Accreditation Board
POD	Point Of Dispensing
PREA	Prison Rape Eradication Act
PSA-Court	Public Safety Assessment—Court
PSE	Policy, Systems & Environmental
QC	Quality Control
RAC	Resource Advisory Committee
RN	Registered Nurse
RTC	Restoration To Competency
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act: a Legacy for Users
SAV	Sheriff's Auxiliary Volunteers
SGIA	State Grants-In-Aid
SHSGP	State Homeland Security Grant Program
SPT	Strategic Planning Team
STD	Sexually Transmitted Disease
SVO	Sexually Violent Offender
TB	Tuberculosis
THIRA	Threat & Hazard Identification & Risk Assessment
TIGER	Transportation Investment Generating Economic Recovery
UPS	United Parcel Service
USFS	United States Forest Service
VCSP	Voluntary Cost Savings Plan
VIN	Vehicle Identification Number
VLT	Vehicle License Tax
WIC	Women, Infants & Children
WIOA	Workforce Innovation & Opportunity Act
WMAT	White Mountain Apache Tribe

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.

The Painted Desert, a broad area of colorful badlands stretching over 160 miles, runs through central Navajo County.

SEAL OF NAVAJO COUNTY
ARIZONA