



*Annual Adopted Budget
Fiscal Year 2011
July 1, 2010 - June 30, 2011*

*Adopted Budget
Fiscal Year 2011
(July 1, 2010—June 30, 2011)*

COCONINO COUNTY BOARD OF SUPERVISORS

Carl Taylor
District 1

Elizabeth C. Archuleta
Chairperson
District 3

Matthew G. Ryan
District 2

Mandy Metzger
Vice Chairperson
District 4

Lena Fowler
District 5

Steve Peru
County Manager

Michael Townsend
Deputy County Manager

Larry Dannenfeldt
Deputy County Manager

*Coconino County is committed to enhancing the
public good of those we serve.*

Budget Team

*Sandi Schulz
Siri Mullaney
Megan Zickerman
Misty Drye*

www.coconino.az.gov

Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Coconino County
Arizona**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

Budget Resolution

COCONINO COUNTY BOARD OF SUPERVISORS

RESOLUTION 2010-38

ADOPTION OF THE BUDGET FOR FISCAL YEAR 2011

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 7, 2010, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Coconino County; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 13, 2010, 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 August 10, 2010, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

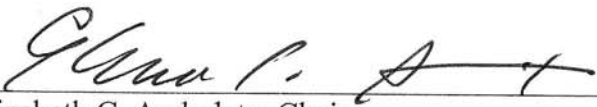
WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42 17051(A);

THEREFORE BE IT RESOLVED THAT the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Coconino County for the fiscal year 2011.

PASSED AND ADOPTED by the Board of Supervisors of Coconino County, this 13th day July of 2010.

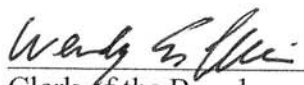
AYES: 5
NOES: 0
ABSENT: 0

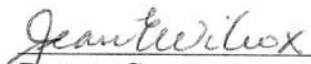
COCONINO COUNTY BOARD OF SUPERVISORS


Elizabeth C. Archuleta, Chair

ATTEST:

APPROVED AS TO FORM:


Clerk of the Board


Deputy County Attorney

Board of Supervisors

Lena Fowler
District 5

Mandy Metzger
Vice Chairperson
District 4



Carl Taylor
District 1

Matt Ryan
District 3

Elizabeth Archuleta
Chairperson
District 2

Coconino County

Mission Statement

Coconino County is a land of vast and endless beauty, home to many cultures. With energy and enthusiasm, we commit to:

- Conscientiously serve our community and provide our citizens with accessible local government;
- Provide the most effective and efficient delivery of services;
- Challenge, recognize and support our employees because they are the backbone of the County;
- Protect, preserve and care for our environment.

In our second century of public service, we envision our citizens and staff proud of their government and its accomplishments. We look forward to the future - confident that working together in an atmosphere of cooperation and trust, we will meet each new challenge with creativity and integrity.

Leadership Philosophy

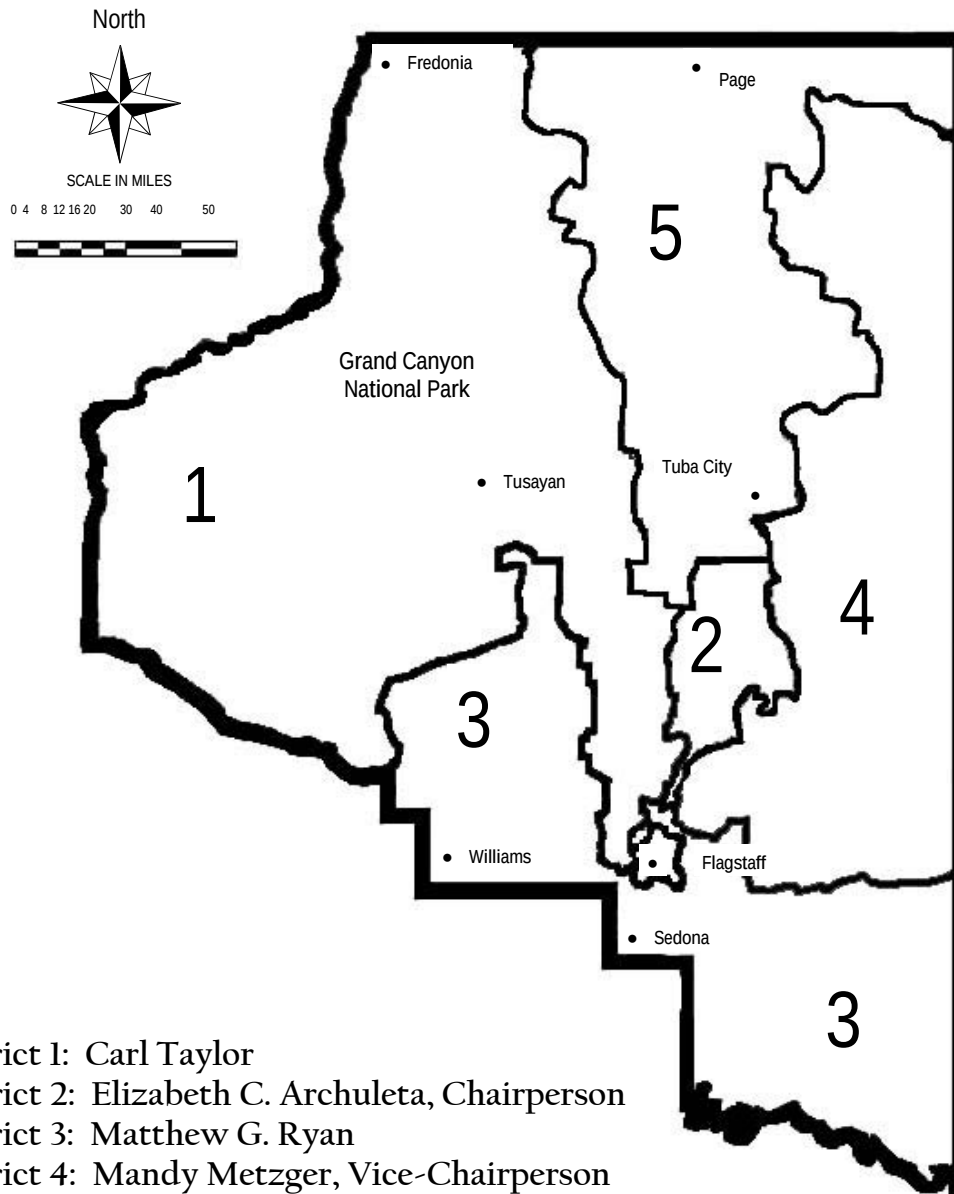
Each employee has a shared responsibility for the leadership, management and outstanding performance of our organization. To achieve excellence, we promote opportunities for self-development, encourage the use of each individual's talent, knowledge and creativity, and support recognition of achievement. As a result, higher performance is achieved by dedicated colleagues who are interdependent with a common sense of purpose and a shared vision of success.

Values

We are responsible and accountable to all and our actions are guided by these core values:

- Honesty - Everything we say and do is based in truth.
- Respect - We value differences and treat everyone with kindness and creativity.
 - Integrity - We honor our commitments.
- Responsibility - We take ownership of our actions and their results.
- Community - We share goals, cooperate to solve problems and promote a spirit of belonging within the organization.

Supervisory Districts Within Coconino County



District 1: Carl Taylor

District 2: Elizabeth C. Archuleta, Chairperson

District 3: Matthew G. Ryan

District 4: Mandy Metzger, Vice-Chairperson

District 5: Lena Fowler

Officials

BOARD OF SUPERVISORS

District 1	Carl Taylor
District 2	Elizabeth C. Archuleta, Chairperson
District 3	Matthew G. Ryan
District 4	Mandy Metzger, Vice-Chairperson
District 5	Lena Fowler
County Manager	Steve Peru
Deputy County Manager	Michael Townsend
Deputy County Manager	Larry Dannenfeldt
Clerk of the Board	Wendy Escoffier

ELECTED OFFICIALS

Clerk of the Superior Court.....	Debbie Young
Constable.....	Linda Kuczynski
County Assessor.....	Chris Mazon
County Attorney.....	David Rozema
County Recorder.....	Candace Owens
County Sheriff.....	William Pribil
County Superintendent of Schools.....	Robert Kely
County Treasurer.....	Bonny Lynn
Justice of the Peace	
Flagstaff.....	Brian Kolb
Fredonia.....	Mark R. Baron
Page.....	Donald G. Roberts
Williams.....	William B. Sutton, Jr.
Superior Court	
Division I.....	Jacqueline Hatch
Division II.....	Dan Slayton
Division III/Drug Court.....	Mark Moran
Division IV.....	Charles D. Adams
Division V.....	Judge Pro Tem
Division VI.....	Elaine Fridlund-Horne

APPOINTED DEPARTMENT HEADS

Adult Probation (Chief Probation Officer)	Cindy Winn
Career Center	Carol Curtis
Community Development	William Towler
Community Services	Verna Fischer
Court Administrator	Gary Krcmarik
Facilities Management	Susan Brown
Health	Barbara Worgess
Human Resources	Allison Eckert
Finance	Sandra Schulz
Information Technology	Kristopher Estes, Interim
Juvenile Court Services	Bryon Matsuda
Legal Defender	Gary Pearlmutter
Parks and Recreation	Todd Graeff
Public Defender	H. Allen Gerhardt
Public Works	Andrew Bertelsen
Superior Court Juvenile Court Judge/Commissioner	Margaret McCullough

Organizational Chart

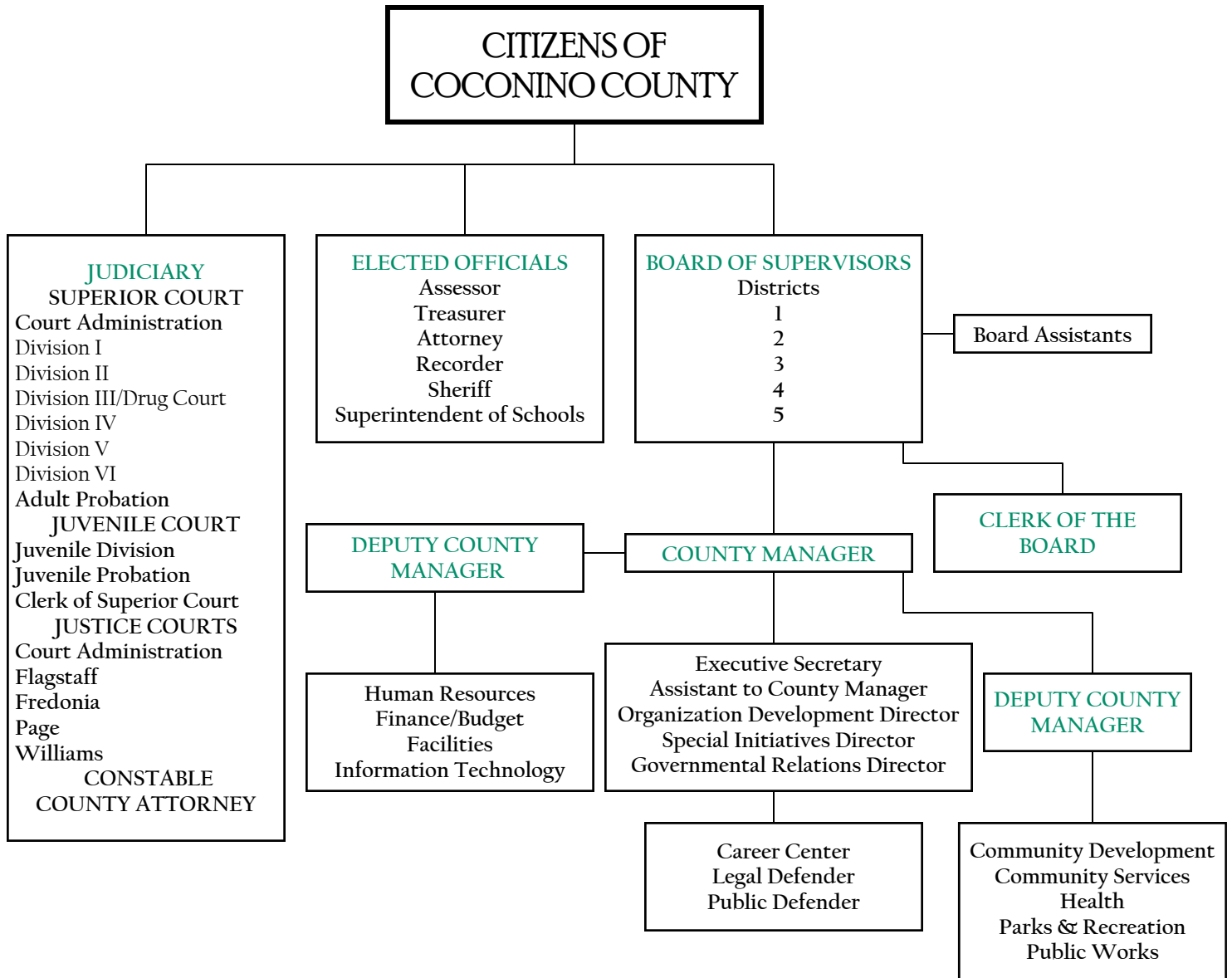


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Superintendent of Schools	F28
Sheriff/Jail	G62
Superior Court	G69
Treasurer	F33

Letter to the Citizens



Letter to the Citizens

July 14, 2010

Dear Citizens of Coconino County,

The Coconino County Board of Supervisors and I are pleased to submit the Adopted Budget for Fiscal Year 2010 - 2011.

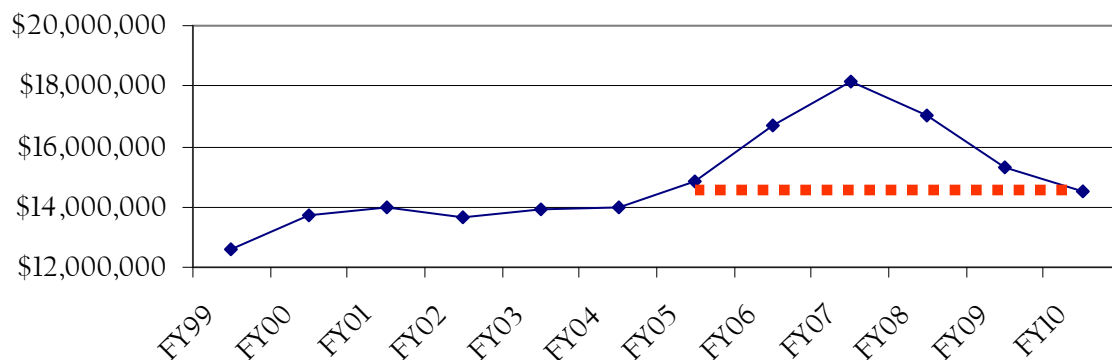
Summary of Financial Condition

FY10 was another difficult financial year for Coconino County. The United States, along with the State of Arizona and Coconino County, are in the middle of a significant recession that began in FY08. Locally, Coconino County revenues entered a recessionary pattern beginning in FY09. The FY11 budget was prepared with many assumptions about the local, state, and federal economic situations in mind.

The financial condition of Coconino County is impacted not only by what happens to our economy locally, but State budget factors as well. The State of Arizona has a structural deficit that they have been solving by reducing and reallocating County shared revenues, shifting mandated costs to counties, and cutting County program funding for Probation, Court, and Health.

Our single largest source of revenue is State shared sales taxes. This revenue source ended the year 8% under budget and over 5% below FY09 receipts. In FY09, we were 10% under our FY08 receipts, and FY08 was 6% under the FY07 actuals. In total our State shares sales taxes have dropped 20% from their FY07 high. Trend data shows that the largest declines in FY10 compared to FY09 came in the earlier months of the fiscal year and month to month return comparisons show a turnaround from double digit declines to flattening out by April. The indications we are seeing are that sales taxes have bottomed out and will begin growth in FY11. For the FY11 budget we are anticipating continued recovery in this revenue, with an overall increase of 5% over FY10 actual returns. You can see from the patterns on the chart below the unusual growth that was experienced in State Shared Sales Tax revenues, and how for FY10 we are back down to return levels not seen since FY05.

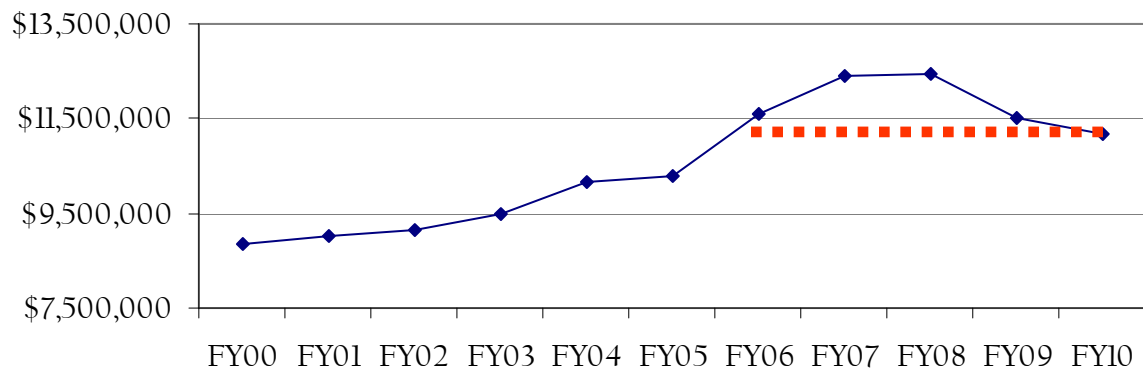
State Shared Sales Tax



Letter to the Citizens

Local County sales taxes have shown a slight lag in decline and FY08 had slight overall growth. FY09 local sales taxes were 7.5% under FY08, and FY10 is anticipated to end the year 6.5% under FY09 actuals and 12% under budget. In total from the beginning of the recession this revenue has fallen over 13.5% from the FY08 high. We are also showing that this revenue is starting to recover, and are budgeting 5% growth in overall collections in FY11 compared to FY10. This recession has brought a large shift in consumer spending and we expect it will take several years of recovery to return to the FY07 and FY08 revenue highs. You can see from the chart below that our FY10 projected revenues as below FY06 actuals.

County 1/2 Cent Sales Tax



Overall operating revenues are projected to increase by \$4 million dollars compared to FY10 estimates. Net of the new Public Health Service District property tax, operating revenues will actually decrease by \$1 million. The decrease is caused by a projected reduction in stimulus grants and cuts to our State funded programs. Some of these decreases are offset by our budgeted increase in sales tax revenues mentioned above.

The FY11 General Fund revenue budget will be increased by \$2.5 million in FY11 over the FY10 estimate. The County has many diverse revenue streams, with varying drivers that cause increases or decreases. For example, we will lose \$500,000 in State shared lottery funding in FY11, because the State has cut this County revenue source to balance their FY11 budget. Some of our revenue declines are being offset by projected increases in sales tax revenue, and we will also receive some Public Health Service District revenue in the form of indirect payments to the General Fund for internal services provided to the district that were previously not captured.

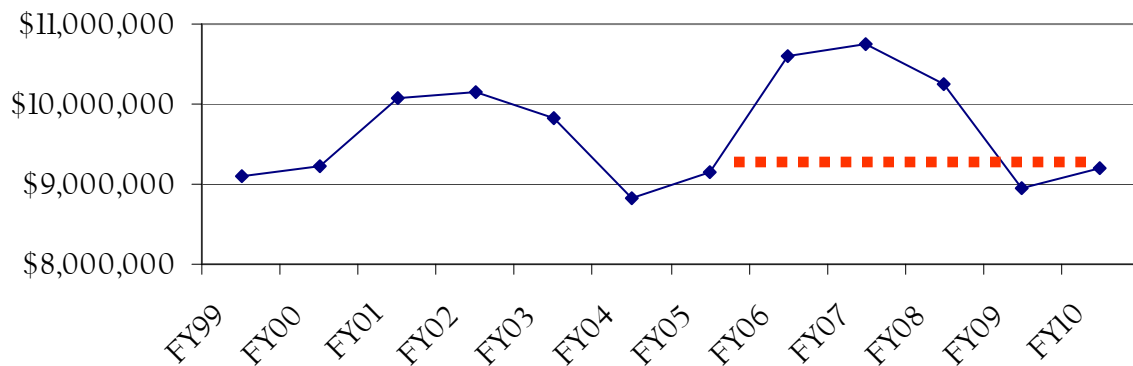
The County's General Fund operating expenditure budget is \$52.5 million for FY11 (net of contingency items), compared to an estimated \$54 million in expenditures for FY10. Most of this decrease is the result of additional budget reductions that will be implemented in FY11. All funding changes for FY11 are discussed in detail throughout this document.

The Budget Team is utilizing major fund Ten-Year Financial Plans to forecast the County's financial future. In developing the FY11 budget, we have kept our long-term financial picture in mind. As part of this multi-year plan, we continue to recommend maintaining 15% of General Fund revenues in an Emergency Reserve account and the budget presented in this document meets this objective. We have utilized our reserves over the past few years, as a short-term means of maintaining services until revenue levels are restored. We do not recommend continuing to use reserves to balance the operating budget for FY11, and have balanced our budget to the new reality that we feel will come out of this recession, as our revenue line has shifted and we anticipate growth at a slower rate than we have experienced in the past.

Letter to the Citizens

Major revenues sources outside of the General Fund include the Jail District sales tax, Highway User Revenue Fund (HURF) gasoline taxes, County Parks and Open Space (CPOS) sales tax, and Public Health Service District property tax. Jail District and CPOS sales taxes have the same tax base as our local County sales tax, and have thus seen the same variances and declines as our local sales tax. HURF revenues have received the impact of the shift in consumer driving habits, coupled with both the national recession and a State shift of HURF revenues to fund the Department of Public Safety. You can see from the chart below that HURF has been more cyclical as the State also swept funds in FY04 and FY05 as a State budget solution during the last economic downturn.

HURF (Gas Tax)



In FY09 we had a total State grant funding loss of over \$900,000 (10.7%) for our continuing programs, and in FY10 our State grant funding loss is estimated at an additional \$500,000. General Fund cost shifts and revenue reductions from the State of over \$1 million were felt in the General Fund in FY10. Early indications from the State show our General Fund cost shifts and revenue sweeps will total another \$1.5 million in the General Fund and a 5% cut to State funded grant programs. The early State estimates are based on the State assumption that voters will pass a measure to unlock voter protected funding. If this passes, some of our protected Health grant funding will be cut. If it fails, we anticipate at least another 5% of grant program cuts, and additional General Fund cost shifts.

We were able to manage the state impacts and revenue shortfalls in FY10 by implementing a hiring “chill” and vacancy review process, holding a mid-year budget review with departments to stress the need for budget savings, adopting mid-year budget cuts, and using our revenue smoothing reserves. The FY10 operating use of General Fund balance was \$1.3 million.

FY11 Budget Development

Financial Planning

As part of the County’s strategic plan, and in order to plan for future revenue constraints, workforce shortages, and expenditure increases, the County began a long-term financial planning process in FY07. This is an on-going process with the goal of making the County better prepared to provide essential services to its residents into the future. The financial planning process has become even more important as the County works to manage through the difficult economic times we are facing. The goal of the financial planning process has been to align recurring revenues with recurring expenditures, cushioning us from service level fluctuations in times of economic growth or recession.

Letter to the Citizens

This budget was developed during a period of uncertainty about the local economy, State and Federal budgets, and how the national recession will impact our revenues. Because of these uncertainties, the County projected revenues conservatively and used a three-prong planning approach to avoid future reductions to service levels.

Section D details our financial planning process and our use of a 10-year forecasting model to develop the FY11 annual budget.

To address our revenue shortfalls, we have taken a three-prong approach to dealing with what is being called the “great recession.”

Step 1: Review and prioritization of all County services to eliminate and/or reduce costs.

In FY08 we identified incremental needs, but delayed the budget approval of those increments, resulting in a mid-year cut. We have frozen employee pay since 7/1/08, and have added less than 1.0 new regular FTEs since the beginning of FY08. In FY10 we implemented over \$1 million of General Fund recurring budget reductions, and enacted mid-year one-time budget reductions of an additional \$1 million. A hiring “chill” and hiring review board was established in FY09 to limit the filling of vacant positions, resulting in an estimated \$1 million of General Fund vacancy savings in FY10. For FY11, we asked for another \$1 million plus in recurring General Fund budget reductions. The cumulative result has been over 5% recurring cuts to our General Fund, and 20% one-time General Fund reductions and savings.

Step 2: Strategically use limited reserves. Coconino County’s financial planning process identified a strategic reserve policy, where 5% of our General Fund revenues are set aside for “revenue smoothing” to help continue a consistent level of service delivery during periods of recession. We have used \$13 million of General Fund reserves for revenue smoothing and debt retirement since FY08. This has allowed us to retain staffing when our revenues have fallen below projections, lessening the impact that budget reductions have on our citizens.

Step 3: Develop additional revenues. In December of FY10, the Board of Supervisors formed a Public Health Service District (PHSD) by unanimous vote. This option has been discussed since FY07 as part of our long-term financial planning process. Authority to form the district was given to County Boards in 2000 when the State legislature shifted the cost of city public health services to Counties. Coconino County did not form a district at that time, and in waiting until FY11 to levy a district property tax they have saved taxpayers over \$35 million in property taxes. The FY11 budget includes a recommended Public Health Service District secondary property tax of \$0.2500 per \$100 of assessed value, which is anticipated to bring in an additional \$5.2 million in revenue to the County. **Coconino County has the lowest primary property tax rate of all counties in the State of Arizona**, which has caused us to be very reliant on volatile sales taxes and outside grant funding. The Board felt forming a Public Health Service District with the ability to assess a property tax would help diversify and stabilize our revenues. Forming this district provides guaranteed funding for public health, while freeing up General Fund capacity for other programs.

Budget Reductions

The County is heavily dependent upon tax revenue to fund General Fund and major fund programs. In addition, we receive about 7.5% of our revenues from State grant funding that goes towards continuing programs. We realized in developing the FY11 budget that both of these revenue sources will be much lower than we have seen in the last three to five years. We also realized impacts in FY09 and FY10 from the State budget crisis that include the shifting of shared revenues to State programs. We expect that to continue in FY11 at a greater level. After analyzing the available revenues and expenditures for the next ten years, it was determined that budget reductions would be needed once again for FY11.

Letter to the Citizens

The County Manager's Office evaluated each budget proposal and made recommendations on recurring reductions to General Fund expenditures and support of more than \$1.5 million. These reductions represented an average of 3% of General Fund "base" budgets, and resulted in the elimination of over 17 FTEs. Coupled with the recurring General Fund budget reductions implemented in FY10, the County General Fund has been reduced by a recurring 5% and 24 FTEs. In addition, the County implemented a hiring chill in FY09 and created a Vacancy Review Board to review and approve all hiring requests. We feel we have solved our structural deficit, and the goal of this review board in FY11 will be to make strategic hiring decisions to address our vacancy rate that is now over 10%, and will gradually bring our workforce back up to approved levels. In FY10 we also gave employees a new benefit option as an alternative to furlough days. Coconino County implemented a new "Personal Day Purchase" program where employees could purchase up to 10 additional days off with the cost of those days spread equally over each pay period, regardless of when they are used. The target savings for this program is \$200,000 in FY11.

State Budget Impacts

A major concern in the development of the FY11 budget is the uncertainty at the State level. The State has been dealing with a \$4 billion structural deficit for the past few years. After exhausting their one-time options, they focused on balancing their budget through a combination of budget reductions, County funding sweeps, and County mandated payment increases. Some of the impacts Coconino County has felt as a result of the State budget crisis include:

- A shift in HURF shared revenues to fund State DPS
 - FY11 impact expected to be \$700,000
- A shift of the cost of Court employee liability insurance payments to Counties
 - FY11 impact expected to be \$73,000
- A mandated cost shift for court restoration to competency and sexually violent predator treatment services
 - FY11 impact expected to be \$290,000
- A revenue sweep of County Assistance (lottery) shared revenue
 - FY11 impact will be the total elimination of this funding, or \$550,000 in lost General Fund revenue
- A mandated cost shift for Justice of the Peace salaries, reducing the State share of these payments by 50%
 - FY11 impact expected to be \$76,000
- Inactivation of the State Department of Revenue valuation system, forcing counties to invest in a capital system and staffing to create assessed valuations.
 - FY11 impact expected to be \$1 million
- A loss in State grant revenue for continuing Court, Probation, and Health programs
 - FY11 impact unknown - estimated to be at least \$1.5 million

In addition to the FY11 impacts listed above, it is likely we will have additional impacts from additional State revenue reductions. The programs that are impacted will depend on the passage or failure of the proposition to unlock voter protected funds. The amount of potential cuts is unquantifiable at this time.

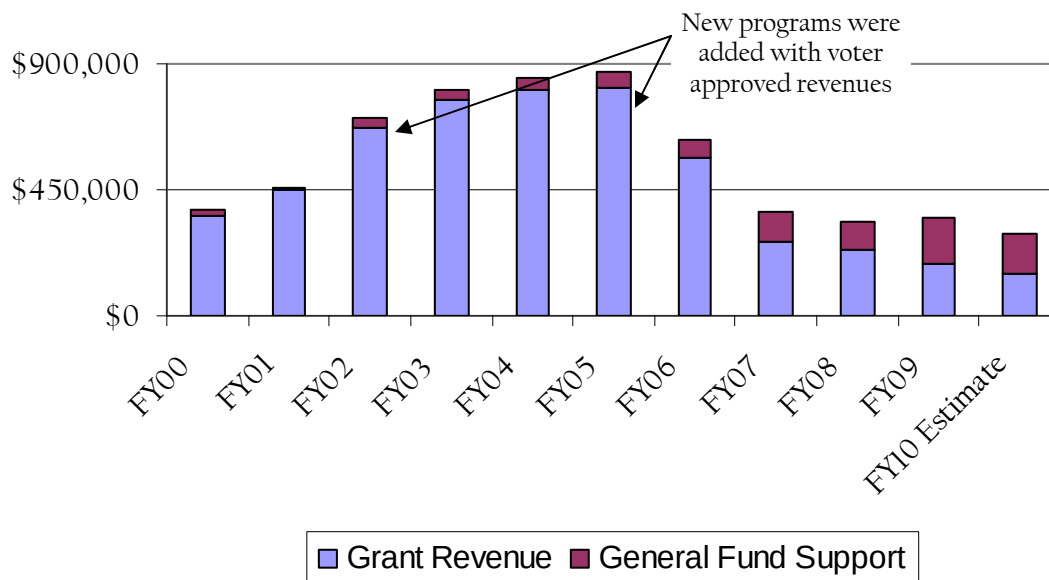
State Grant Funding and Legislative Initiatives

To address their projected shortfall, the State is looking at funding sweeps and reductions that affect the funds the County receives from the State for programs we administer. As mentioned above, State grant revenue has been reduced by over \$1 million since FY08. We do not know what the full impact of State budget cuts would be, but the departments that receive the majority of State funding and would be affected by State cutbacks include Health, Community Services, Sheriff, Court, Probation, and Parks and Recreation. Those departments receive over \$7 million per year in State grant funding to offset the cost of their programs, and we also receive State shared revenues of \$25 million to offset the cost of road maintenance, courts, and as General Fund shared revenues. Budget reductions from the State would greatly impact our ability to provide those services.

Letter to the Citizens

A long-term issue in the annual budget development process is dealing with flat or reduced State funding for our essential programs. The State has swept our funding in periods of economic downturn, but has never restored or increased funding for those programs to keep pace with the increasing costs of providing services from population and inflation increases. Many of the programs we receive State funding to provide are mandated services. When the State funding declines, it becomes necessary to backfill programs with limited General tax dollars. The State has also impacted the County's ability to find other revenue sources to cover the flat or reduced State funding for our mandates. Our property taxes have a mandated cap on the annual increase of 2% and we do not have authority to increase our local sales tax rate. This has made a decreased level of service for all County programs necessary over time. The chart below highlights how County General Funds have supplemented dwindling State grant funds for our programs over the past ten years. The example given is for the Health Department, but this graph is typical of many of our departments with State and Federal grant funding.

Health Department Funding



Federal Issues

Coconino County receives over \$6 million in Federal revenue in the form of program grants each year. The majority of this funding is for Health, Community Services, and Career Center programs. If there are budget reductions at the Federal level that are passed on through grant and program payment reductions, Coconino County Health and Social Services programs would be greatly impacted.

During the development of the budget, we were also anticipating the receipt of continued American Recovery and Reinvestment Act Funding (ARRA), also known as the stimulus program, but the amount is difficult to estimate. In FY10 the Career Center, Community Services, and Sheriff departments all received ARRA funding. The County is committed to evaluating the commitments of any ARRA funding before acceptance. We want to be sure to avoid the potential of accepting ARRA funds, only to create a new service level expectation that we cannot maintain once the ARRA funds expire.

Letter to the Citizens

Another source of Federal Revenue comes from the reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000 (SRS). Also known as Forest Fee revenue, this act provides funding to Counties for Schools and Roads, and Title III of this act provides funding for services on Federal land. Coconino County has over 4.7 million acres of federal land, and has typically received between \$3 and \$4 million of funding from this act. Coconino County uses Title III funds for search and rescue, patrol, forest fuels reduction, and emergency services on County federal land. Under the reauthorization of the Act, a percentage of Forest Fee revenue goes to a Resource Allocation Committee that funds projects related to Federal land protection. The remainder funds County schools and road improvement projects. The original act was passed in 2000 and expired at the end of 2007. A one-year extension to this act was passed in 2008 and a three year reauthorization extended the act through Federal Fiscal Year 2011. If this act is allowed to expire at the end of the reauthorization, the County will lose over \$2 million in funding for vital services on Federal land and County Schools will lose over \$1.5 million of annual funding.

The Payment in Lieu of Taxes (PILT) program is another Federal revenue source for the County. This is payments to Counties in lieu of property taxes on Federal Land. Full funding of PILT has been authorized through Federal Fiscal year 2011, for which we receive \$1.5 million annually. If full funding is not reauthorized and historical PILT funding is maintained, the County could lose \$600,000 in annual PILT payments.

Other Challenges

Coconino County has a history of prudent financial management. We have consistently maintained one of the lowest, or the lowest, property tax rates for all counties in the State. We have used this excess levy capacity during prior recessions to help maintain consistent service levels. Due to a voter approved proposition, our levy was frozen below our prior limit and a cap of 2% growth was placed on our primary property tax levy growth. This is the first recession in history where we have not had the capacity in our property tax levy to increase our rate to stabilize our revenues. At the same time we are in the middle of a “great recession,” where public demand for many of our services is at an all time high. It has become increasingly more important to prioritize our services and attempt to provide more services with fewer resources.

Employee Commitment

Coconino County realizes our employees are our biggest asset and are critical to providing an excellent level of service. As part of our long-term planning, we are in the middle of a comprehensive compensation plan. In the first phase of the plan, we made pay adjustments to the positions that needed the largest grade adjustments. We also completed a review of all County positions and received recommendations on market and grade comparisons. Future phases will include adjustments needed to better align all employees within the market. Because of the economic situation we are facing, the FY11 Budget does not include adjustments to the pay scale in the form of cost of living increases and there will be no position change recommendations resulting from the market and grade study. We also made the difficult decision to freeze merit increases again this fiscal year. While other agencies are reducing employee pay through furlough days and increased benefit costs, we have been committed to keeping employee pay whole, and succeeded in FY09 and FY10. For FY11 we are not able to continue this commitment for all employees, due to mandatory increases in the Arizona State Retirement System employee contribution. That mandatory increase will result in an increased contribution of \$40 for every \$10,000 of salary for both employees and employer payments. Employee contributions for the other retirement systems are set by statute and will not change this year. Employee net pay can also be impacted by the ever increasing cost of health insurance premiums. Instead of increasing the employee plan contribution, the County and other members of the Northern Arizona Public Employee Benefit Trust (NAPEBT) agreed to plan changes that would not impact monthly premiums.

Another way we continued our commitment to our employees was by using our vacancy list to find budget solutions. Of the over 17 positions that are being eliminated in the FY11 budget, only 3 of them were filled as of the time of the budget adoption. Two of those filled positions resulted in an offer to the employee to take another position with the County that was vacant, and both offers were accepted. The remaining employee was given a layoff notice, with hiring preference for any other County openings. This employee was eligible for full retirement. In FY10 we tried to approach the cuts from a “bottom up” approach, targeting travel and operating first. Once those reductions were made, we needed to go to the next level of position elimination. The goal of the County Manager in recommending a budget, and the BOS of adopting a budget, was to put employees first and look at lay-offs as a last resort, while meeting the needs that are most critical to our citizens. We feel that the FY11 budget meets those goals.

Letter to the Citizens

Coconino County Innovation

Strategic Budget Process and Financial Planning

In FY10 we began a new way of looking at our budget and allocating resources. The financial planning process has aligned our recurring expenditures with our recurring revenue streams. Through this process we began to look at our resource allocation process. Under our prior “increment-based” system, we were spending 90% of our time focusing on 10% of our resource allocation. We began the first phases of a process to change that system for the FY10 budget: the Strategic Budget Process. This effort has continued into FY11, and provided a helpful tool in determining how to scale back our budget, based on our priorities.

The goal of our Strategic Budget Process is to align our resources with the Board of Supervisors’ adopted Strategic Priority Areas and to determine if we are funding the right things. We began a system of evaluating where all of our resources are allocated, not just incremental funding. Each department submitted their budget in the form of a “Program Funding Request,” which included financial and non-financial information on the services provided in each program and what impact those programs were having on our citizens. These programs were evaluated based on how well they align with our strategic priority areas, including how they impact the strategies that were adopted as goals for each area.

The FY11 budget represents “phase 2” of this process. Phase 2 involved the creation of Retreat Team, that met to discuss their strategic priority area, including what the strategies are of each area, what influences each area, and how progress could be measured. Eventually the teams developed Outcome Statements, Causal Maps, Strategies, and Indicators for each area that were modified by Leadership and eventually adopted by the Board of Supervisors.

Phase 3 of the process will take a bit longer to achieve. Eventually we will move to full Strategic Budgeting, where we move beyond asking if we are doing the right things (budgeting for outcomes), and also evaluate if we are doing the right things well (managing for results). A full explanation of our financial planning and strategic budget process is included in this document.

Performance Measures

A main component of the information we need to make the best decisions on resource allocation comes in the form of performance measures. As an organization, we have struggled with a uniform concept on performance measure collection and analysis. After several years without centralized performance measure tracking, the budget team began a push to once again collect these measures in a unified form in FY08. Our early focus was on measure collection, and in FY09 we began to refine existing measures and mold our data collection methods to focus more on outcome and efficiency measures.

As part of the Strategic Budget Process, these measures are now tied specifically to programs, and in future phases of the Strategic Budget Process the measures will be used to evaluate the strength of funding requests. The goal of Coconino County’s Performance Measurement effort is to determine how well we are operating our programs, and what outcomes those programs are having on our citizens.

Repair and Replacement

The County maintains a Facilities Repair and Replacement Fund for the routine maintenance of County facilities. This fund is used for carpet replacements, HVAC repairs and replacements, painting, window replacements, and many other projects that are determined to be necessary investments to maintain facility assets. The County has recognized the importance of this continued maintenance to prolong the life of these assets.

The current economic situation had caused us to look at all of our available resources and evaluate the priority of use. We had delayed some necessary facility repair and replacement projects during our more uncertain budget times, in order to reserve that fund balance to meet additional State mandates. After evaluating the projects submitted for repair and replacement funding in FY11, it was determined we need to fund critical improvements that prolong the life of our assets and catch up on some previously delayed projects.

Letter to the Citizens

To continue funding our critical facilities infrastructure, and to set aside funding for our IT infrastructure needs, we have also recommended a transfer to the Facilities Repair and Replacement fund of \$300,000 in FY11 and a transfer of \$900,000 to set up an IT Repair and Replacement fund. We are looking at providing a stable funding stream for facilities and IT repair and replacement, by allocating our one-time capacity to these funds for a minimum of four years of upfront project funding. This should allow us to continue to fund repair and replacement projects, regardless of our economic situation. Our plan is to use fund balance during periods of recession and slow growth, and replenish that fund balance when one-time capacity is created during periods of more rapid growth.

Innovative Solutions and Prevention

Exodus: The EXODUS program is the in-custody drug and alcohol treatment program that was implemented in May 2007 in the Coconino County Detention Facility following the increase in the Jail District Sales tax. The goals of the program are: to reduce the jail recidivism rate; to provide a proactive response to substance abuse and its devastating effects on individuals, families, and communities within Coconino County; to create a safer community; to assist inmates in recognizing their substance abuse problem; and to help them make positive changes in their lives so that they may become productive citizens in the community. EXODUS uses the Matrix Model, which includes cognitive behavioral counseling and motivational enhancement. An entire housing unit has been dedicated to the program. The time the participants are in the program is highly structured with regularly scheduled therapeutic treatment groups and classes in areas such as recovery, job readiness, health education, and parenting. For inmates not eligible for the program, resources and support for self-directed study are provided. Coordination with community agencies for transitional housing and after care programs for the individuals once they are released from the detention facility are key components of the program. Because Jail District sales tax revenue may not be used toward services for inmates no longer in custody, grants provide much needed funding to support the after care component of the program. The EXODUS program is becoming a leader in combating substance abuse issues in Coconino County and has received strong support from the community. The program was originally offered to men, and the County was excited to expand this program in FY09 to include a women's group.

Integrated Family Court: In FY07, Coconino County received a 2-year grant from the State of Arizona for a pilot program known as the Integrated Family Court. The ideal scenario is under the auspices of one court, families have access to the judicial system, as well as access to mental health counseling, a broad array of social services, alternative dispute resolution and other services to meet the needs of the families. The efficiencies of this system were proven over the course of the grant, and when the grant ended the County continued to fund this program with general tax dollars.

Legislative Solutions: Coconino County has led many successful legislative initiatives, and FY10 was no exception. We were able to create legislation that was introduced and passed at the State level to reduce costs for our Public Defender. The new legislation allows County Public Defenders to handle services in-house that previously required County funding for contract attorneys.

Other: Other examples of innovative solutions Coconino County has implemented for cost containment and efficiency purposes include the Alternative Dispute Resolution program, in which mediation services are provided for cases that may otherwise end up in the Court system. We have also implemented many web-based solutions, including an on-line job application system and an on-line system for receiving required food handler training and permits. These web-based solutions result not only in decreased staff and operating costs for the County, but decreased costs to our citizens that may otherwise expend time and money for travel. The Recorder's Office has implemented e-recording, where documents are recorded electronically saving paper and staff time. Finance is encouraging the use of the County purchasing card for routine vendor payments, resulting in fewer County warrants being issued to vendors and reducing staff processing time.

Letter to the Citizens

Collaboration

Coconino County is involved in several multi-agency collaborative efforts, including the Northern Arizona Public Employee Benefit Trust (NAPEBT), which includes the City of Flagstaff, Coconino Community College, the Northern Arizona Intergovernmental Public Transportation Authority, and Northern Arizona Schools Districts. NAPEBT has been instrumental in the cost containment of employee health benefits. We have averaged less than 2% increases in our health insurance premiums over the past several years, when other agencies have seen cost increases of 10% or more.

We also have law enforcement services co-located with the City of Flagstaff, which creates efficiencies on the jail system. Our collaboration with all area criminal justice organizations through the Criminal Justice Coordinating Council has identified efficiencies in the criminal justice system, creating a better system for all users.

The Coconino County Board of Supervisors relies on recommendations from the Library Board, which is made up of representatives from all County libraries. This collaboration results in library funding recommendations for all district libraries given the available resources.

One of the recent State budget impacts requires Counties to pay the cost of restoration to competency cases. Historically the people requiring these services were treated at the Arizona State Hospital. Coconino County formed a collaboration with Yavapai County to treat cases in a Yavapai facility, substantially reducing costs to both Yavapai and Coconino County for this State shifted cost.

Although we have had faced some financial challenges in recent years, and difficult decisions were necessary to balance the FY11 budget, The Board of Supervisors is optimistic that FY11 will begin to show economic recovery, and that through this budget we have positioned Coconino County to deal with what lies ahead. We are proud of our ability to minimize the impact the recession has had on our service delivery to citizens, and look forward to continuing to provide outstanding service this year.

Sincerely,

Elizabeth C. Archuleta,
Chairwoman, Coconino County Board of Supervisors

Update

As of the date of the budget adoption and this letter, Coconino County had just reached full containment of the catastrophic Schultz fire that burned more than 15,000 acres north of Flagstaff. That fire occurred within a few weeks of the beginning of our annual monsoon season. The rain that has followed caused massive and repetitive flooding in the neighborhoods below the burned area. Coconino County was also recently struck by devastating tornadoes that caused substantial damage in the Belmont area near Flagstaff.

The Coconino County Board of Supervisors responded to these emergencies by coordinating staff and emergency management personnel. We have utilized our General Fund reserve for the intended purpose of disaster mitigation expenditures. It may be several years before the Federal and State emergency fund reimbursements that have been committed towards this disaster are fully received, but we are able to utilize our emergency reserve to cover the cost until these reimbursements are made available.

Budget Summary



Downtown Flagstaff



Walnut Canyon National Monument



Dinosaur Track - Tuba



Train Station - Williams

How this Document is Organized

This Fiscal Year 2011 Budget Document has been developed to provide information to the public, document the FY11 budget process and decisions, and present the budget for FY11. The document is divided into the following major areas: Prefix, Letter to the Citizens, Budget Summary, Strategic Budget and Long-Term Planning, Program Funding Requests, Department Budgets presented by Service Area, Special Taxing Districts, Capital Acquisitions, State Budget Document, Glossary, and Index.

Prefix

Included in this area is the County Mission Statement, Leadership Philosophy, and Values Statement, a map of County Supervisory Districts, a list of Coconino County Officials, and an organizational chart along with the table of contents and a department quick reference.

Letter to the Citizens and Budget Summary

This area contains the Letter to the Citizens of Coconino County detailing conditions and decisions that determined the structure of the FY11 budget. The Budget Summary immediately following provides a community profile of Coconino County with pertinent economic and demographic information, a discussion of the budget management and fiscal policies that guide the budget process, an explanation of the basis of budgeting and accounting used, and a discussion of fund types. It moves into a discussion of revenues, expenditures, and General Fund past and projected trends and budget allocations for FY11. The summary ends with a discussion of personnel, projects funded under Title III of the Secure Rural Schools and Community Self-Determination Act of 2000 and 2008, and County debt.

Strategic Budget Process and Long Term Planning and Program Funding Requests

This section was added to the FY10 Adopted Budget. This section details Coconino County's phase-in of a new Strategic Budget Process, which attempts to align our budget allocations with the outcome of the strategic priorities that are most meaningful to citizens. As we phase this process in, there is limited history to present the budget in this manner. To that end, one-year budget information is presented by strategic priority area to supplement the budget summary and departmental budget information. We also discuss our long-term financial planning efforts and how we have successfully used long-term planning in our budget development. A separate section presents all of the budget requests for each strategic priority area that were received for FY11, in the form of Program Funding Requests that give detailed information on each program, their intended outcomes, and performance measures, exactly as submitted to the Board of Supervisors.

Departmental Budgets Presented by Service Area

Details under this section include an overview of departmental budgets and projections with a discussion of current issues that affect the current and future budgets of each department and the service area as a whole, a financial report that shows revenues and expenditures by category and programs, and a detailed list of FTE changes by title and listing by program.

Special Taxing Districts

This section describes the County's various special districts, including all improvement districts. It also provides a list of tax rates for all taxing districts within the County.

Capital Acquisitions

This section contains the County capital budget, a detailed explanation of each non-routine project, and the affect each project is expected to have on the operating budget.

State Budget Document

This area contains the State Budget Document. The State Budget Document legally constitutes the budget for the County for FY11.

Glossary

This section includes a glossary of financial and budgetary terms and a quick reference list of acronyms. In some cases, it also provides definitions for Statutes and programs specific to the State of Arizona and Coconino County.

Index

A detailed index is provided to assist in locating information on specific subjects.

Community Profile

History and Government

History of the County

- Coconino County was established on February 19, 1891 by the 16th Territorial Assembly with an initial population count of 4,000. An election was held that established Flagstaff as the permanent County seat.
- The assessed valuation reported by the Board of Supervisors in 1891 was \$1,975,975. It has grown to \$1,920,050,800 in FY11.
- A group of taxpayers, seeing the need for the new County to have a place to conduct its business, pressed the U.S. Congress to pass a bill authorizing the Board of Supervisors to issue bonds for the construction of a County building. The Honorable D. M. Riordan was sent to Washington, D.C. to lobby for its passage. In July of 1894, President Grover Cleveland signed the bill, paving the way for the construction of the Historic County Courthouse, which is still used today.



Coconino County Courthouse - Circa 1902



Coconino County Courthouse - July 2002

Form of Government

County government in the United States developed out of the British system of local government (first known as shires - then counties) whose origins can be traced to the 5th century. The traditional primary functions of County government in the United States include law enforcement, the recording of deeds and other documents, and the provision and maintenance of public works such as roads and parks.

Coconino County's government consists of an elected Board of Supervisors who in turn appoint a County Manager. There are five districts, each represented by a Supervisor, and the County Manager serves as the Chief Administrative Officer for the organization. Departments are either headed by an appointed official or an elected official. Elected offices are statutorily determined and include the Sheriff, County Attorney, Recorder, Treasurer, Assessor, Superintendent of Schools, Constable, Clerk of the Superior Court, and the Judiciary. Other departments, such as Community Services and Health, provide services to the community that are either Federally or State mandated or serve the local population's need and are headed by appointed officials.

Community Profile

County Services

The County, through its various departments, provides a wide array of services to citizens of all ages and all walks of life. Departments with similar missions and functions are grouped into five service areas. The following paragraphs summarize the services provided by the County as well as services that the County does not provide but that may be available from other governmental entities such as fire districts or school districts.

- **General Government** includes the Offices of the Board of Supervisors, County Manager, Assessor, Recorder, Superintendent of Schools, Treasurer, and Non-Departmental. The Board of Supervisors establishes administrative policy and direction for the County. The County Manager, as the Chief Administrative Officer, implements and administers organizational policies and procedures, and provides support for County initiatives and programs. The Assessor values property for the purposes of taxation. The Recorder processes and creates a public record of all documents received, such as deeds to land ownership, and manages all aspects of elections, including voter registration and outreach. The Superintendent of Schools advises County School Districts on all budget and finance matters, School Board elections, filling School Board vacancies, and reporting and monitoring teacher certification. The Treasurer collects property taxes for the State, County, incorporated cities and towns, school districts, and special districts. Non-Departmental covers County-wide revenues and expenditures, along with those not directly linked to the functions of one department.
- **Justice System** includes Adult Probation, Clerk of the Superior Court, Constable, County Attorney, Justice Courts in Flagstaff, Fredonia, Page and Williams, Juvenile Court Services, Legal Defender, Public Defender, Sheriff, and Superior Court. The shared purpose of this area is to provide a safe and secure community while administering justice fairly and efficiently. Responsible departments perform pre-trial release and pre-sentence investigations, supervise a wide range of court clients (both adult and juvenile), provide court services to serve the judicial needs of the County, prosecute felonies and juvenile offenses including all misdemeanor cases occurring in the unincorporated areas of the County, prosecute and defend all civil litigation involving the County and its officers, provide law enforcement and patrol services to the citizens and operate the County jail, provide access to stakeholders' records of the Superior Court, and provide legal representation to indigent persons. Other services to citizens include the issuance and recording of marriage licenses, processing passport applications, resolving matters in small claims court, assisting in mental health commitment proceedings, managing citizen volunteers in community policing efforts, and providing law enforcement and search and rescue operations on Lake Powell and the Colorado River.
- **Health and Social Services** includes the Career Center, Community Services, and Health. The Career Center trains youth and adults to enter or re-enter the workforce. Services are open to any jobseeker and include basic education, employment success skills, academic classes, and vocational training. The Career Center also provides summer employment and education for teens. Community Services works to meet the needs of the elderly population and the less fortunate citizens of Coconino County. These services include a nutrition program for seniors, respite care, home care, congregate meals, public fiduciary services, emergency assistance for locating housing and paying utilities, and case management to address the needs of the elderly. The Health Department's focus is to prevent epidemics and the spread of disease, protect against environmental hazards, promote and encourage healthy behaviors, and assure the quality and accessibility of health services. The Medical Examiner's Office is also under the Health Department and investigates death and performs autopsies. Additionally, the Health Department provides clinical health and emergency services to County jail inmates and juveniles in detention.

Community Profile

County Services

- **Community Development** includes the departments of Community Development, Kachina Village Improvement District, Parks and Recreation, and Public Works. The Community Development Department administers and enforces County zoning and building codes, provides inspections, and issues building permits. The Kachina Village Improvement District (KVID) is a division of the Public Works Department that provides potable drinking water and operates a wastewater treatment facility for the residents of Kachina Village. Parks and Recreation creates and maintains unique recreational opportunities including the County fair. The Public Works highway division is responsible for maintaining 980.49 miles of County roadways, including 323.53 miles of paved roads and 656.96 miles of unpaved/gravel roads. Of this total, 252.8 miles of roads are on Reservation lands. This division also provides engineering services for roads and bridges, signing and striping of roads, coordination of County-wide emergency services, and the management of the County's vehicle fleet (through mechanical services).
- **Internal Services** includes Facilities Management, Finance, Human Resources, and Information Technology. These departments primarily provide services for all County departments. Some of the services provided include: providing a safe and clean working environment for all employees and citizens, providing sound financial stewardship of County resources, job recruitment, classification, compensation, training, safety, and employee benefits, and networking and programming of the County's information systems.

Services Provided by Other Agencies

Many services are provided to County residents and visitors through agencies and governmental entities other than the County. The County does not have or manage fire stations, school districts, potable drinking water and wastewater disposal systems (with the exception of KVID), hospitals, airports, animal shelters, or libraries. The County is also not authorized by Statute to construct roadways but is authorized to perform maintenance and improvements to existing roadways. All of the services listed here are provided to residents by individual cities and towns, through special districts in the case of school districts, fire districts, and library districts, and through non-profit organizations for hospitals and animal shelters.

The Navajo Nation and the Hopi Nation lie partly or wholly within the County's boundaries. Some services are provided by the Federal Government on Tribal Lands. Under intergovernmental agreements, the County provides some solid waste disposal and road maintenance programs on tribal lands.

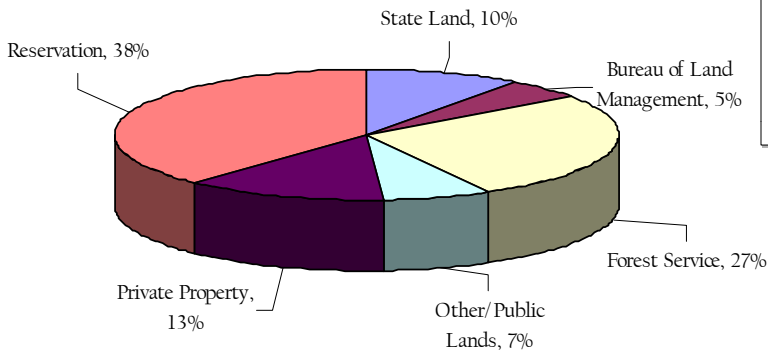
The Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) includes transportation agencies from around Northern Arizona in Coconino County. This organization administers the fixed route Mountain Line Transit System throughout the City of Flagstaff, the ADA-compliant special needs para-transit VanGo system, and the Roadrunner Transit System in Sedona. These services were previously provided by the County Transportation department (which is now part of NAIPTA).

Community Profile

Geography and Land Use

- Coconino County - at 18,617 square miles - is the largest county in Arizona and the second largest in the United States. Despite its size, Coconino County is one of the most sparsely populated counties in Arizona with a population of 6.2 per square mile (U.S. Census Bureau).
- Its topography is marked by mountains, deep canyons, and the largest Ponderosa pine forest on earth.
- It is home to Arizona's highest point - Mount Humphreys in the San Francisco Peaks, elevation 12,633 feet, and second highest point - Mount Agassiz (also in the San Francisco Peaks), at 12,356 feet.
- Coconino County is home to the Grand Canyon National Park, which was granted National Park status on February 26, 1919 in a bill signed by President Woodrow Wilson. That year, the park hosted 44,173 visitors. Today, nearly five million people visit the Grand Canyon annually.
- The difference in elevation from the County's lowest point at the Colorado River to its highest point at the summit of Mount Humphreys is 11,574 feet.
- Glen Canyon Dam, located in the far north of the County, was completed in 1963. Its construction led to the creation of Lake Powell and the Glen Canyon National Recreation Area.

**Coconino County Area Composition
(18,617 square miles)**



FEDERAL RECREATION AREAS

(in Federal acres only)

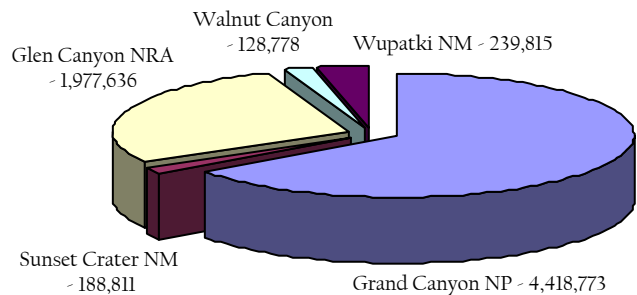
Glen Canyon National Recreation Area	1,239,953*
Grand Canyon National Park	1,217,403*
Wupatki National Monument	35,422
Sunset Crater National Monument	3,040
Walnut Canyon National Monument	3,289

* Not all acreage is within Coconino County.
Source: www.nps.gov

STATE RECREATION AREAS

AREAS	ACRES
Slide Rock State Park	43
Riordan State Historic Park	6

Visitation to National Parks (2009)



Source: www.nps.gov

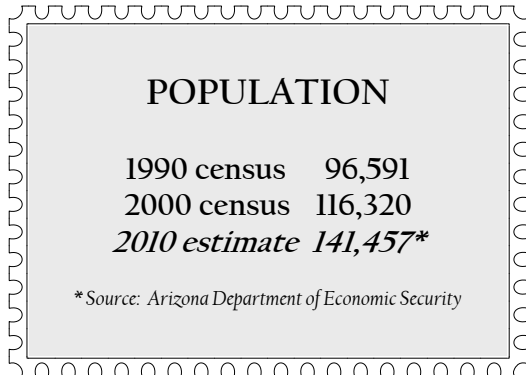
COUNTY/MUNICIPAL RECREATION AREAS

There are 6 developed County parks and 1 natural area (589 acres) and 30 municipal parks (702 acres) located within the County.

- Of the 11,914,880 acres in Coconino County, over one third (4,537,375 acres) is reservation land belonging to the Navajo, Hopi, Havasupai, Hualapai and Paiute tribes.
- About 13% of the remaining land is privately owned.
- The remainder is primarily held by the U.S. Forest Service (27%), the State of Arizona (10%), the Bureau of Land Management (5%), the National Park Service and the Department of Defense (7%).

Community Profile

Population Profile



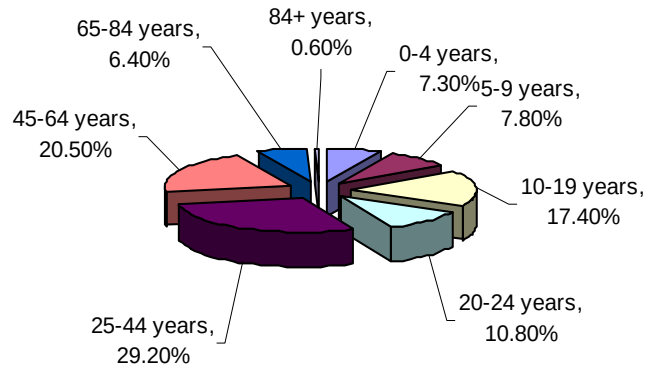
Average annual growth from 1990 - 2000 was 1.9% with the population rising to 116,320 in 2000.

*Estimated growth 2000 to 2009 is 21.6%.**

*Source: U.S. Census Bureau

Population Distribution by Age Category

(US Census Bureau 2000)

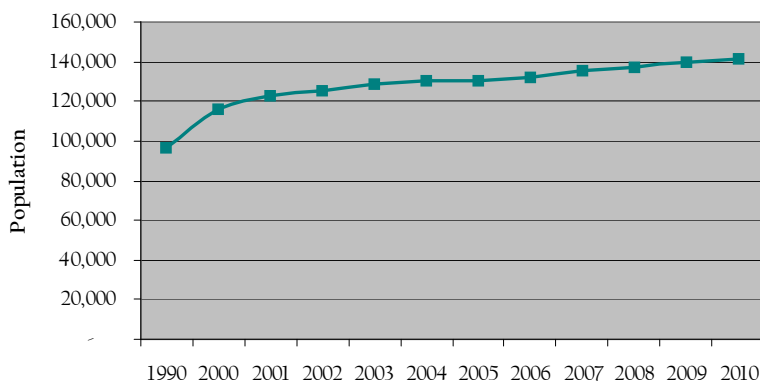


49.8% of the County's population was born in Arizona.

The median age is 29.6.

Source: U.S. Census 2000

Coconino County Population FY90 through FY10 (Projected)



Sources:
U.S. Census Bureau
Arizona Dept. of Economic Security
www.azcommerce.com

POPULATION COMPOSITION

White	63.1%
Native American	28.5%
Other	6.5%
African American	1.0%
Asian	0.8%
Native Hawaiian/Pacific Islander	0.1%

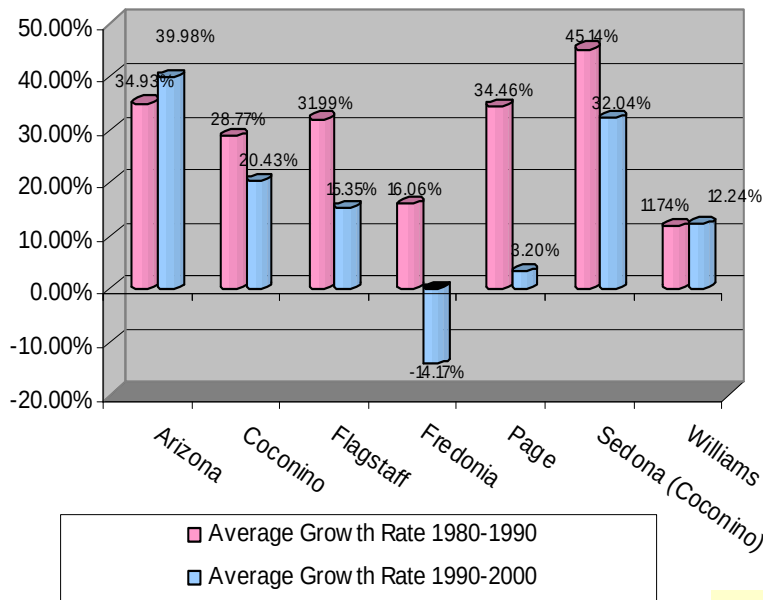
Of the reporting population above, 10.9% also identify themselves as of Hispanic heritage, who can be of any race.

Source: U.S. Census 2000

Community Profile

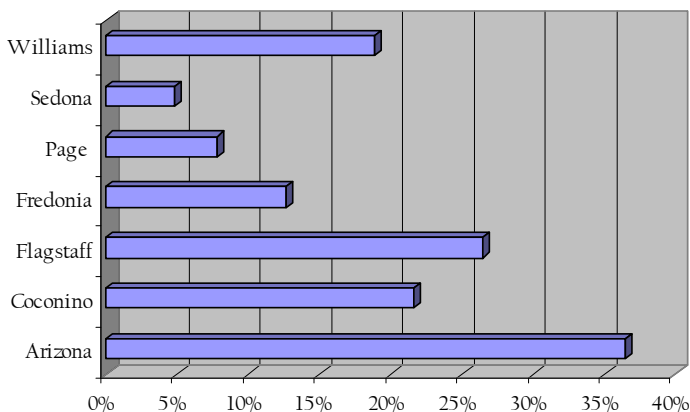
Population Change

Average Population Growth Rate
(Percent Growth 1980-1990 and 1990-2000)



The City of Flagstaff, the County Seat, is Northern Arizona's largest city and serves as the trade and tourist center for the County.

Population Growth Rates 2000-2010



POPULATION CHANGE IN COCONINO COUNTY: 1980 TO 2009

Growth rates for the State of Arizona have been approximately three times the national average for the past 17 years. Maricopa County has experienced the highest population growth rate in Arizona since 1980. The average annual population growth rate for Coconino County was 1.90% per year from 1990 - 2000 (which is below the State average) but increased to 21.6% from the 2000 census to 2010 estimates. The City of Flagstaff is experiencing the highest growth rate in the County since the 2000 census.

See below for 2010 population estimates.

	April 1, 1980 Census ⁽¹⁾	April 1, 1990 Census ⁽¹⁾	April 1, 2000 Census ⁽¹⁾	2010 Estimate ⁽²⁾
Arizona	2,716,546	3,665,339	5,130,632	6,999,810
Coconino	75,008	96,591	116,320	141,457
Flagstaff	34,743	45,857	52,894	66,879
Fredonia	1,040	1,207	1,036	1,167
Page	4,907	6,598	6,809	7,341
Sedona *	1,596	2,316	3,058	3,205
Williams	2,266	2,532	2,842	3,378

* Approximately 30.0% of Sedona's population live in Coconino County (shown above) and 70% in Yavapai County. Total population for the City of Sedona is as follows:

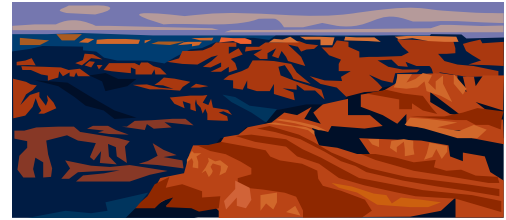
- Census 1980 (1): 5,319
- Census 1990 (1): 7,720
- Census 2000 (1): 10,192

Source:
(1) U.S. Census Bureau, (2) AZ Department of Commerce

Community Profile

Unincorporated Population

As of the U.S. Census 2000, 57.87% of Coconino County residents live within incorporated areas and 42.13% live within unincorporated areas. Detail is provided here based on that data. The figures below are from the 2000 Census. The total population of the unincorporated areas of the County, according to the Arizona Department of Economic Security, is 59,437, a 2% annual growth rate.



<u>Unincorporated Area</u>	<u>Population</u>	<u>Unincorporated Area</u>	<u>Population</u>
Angell	1	Moenavi	287
Bellemont	228	Morman Lake	101
Big Springs	1	Mountaineer	1,014
Bitter Springs	547	Munds Park/Pinewood	1,250
Blue Ridge	461	North Rim	26
Cameron	978	Oak Creek Canyon	325
Chevelon	5	Parks	1,137
Clints Well	See Happy Jack	Pine Springs	753
Coal Mine Mesa	10	Red Lake	678
Cooper Mine	160	Ryan	1
Cow Springs	625	Sand Springs	1
Desert View	51	Sunrise	1
Doney Park	5,525	Supai	See Havasupai
Forest Lakes	266	The Gap	411
Fort Valley/US 180	1,113	Timberline/Fernwood	1889
Frazier Well	1	Tolani Lake	463
Grand Canyon Village	1,472	Tonalea	929
Greenehaven	485	Tuba City	8225
Happy Jack (inc. Clints Well)	10	Tusayan (w/Moqui & Moenkopi)	562
Havasupai (inc. Supai)	502	Twin Arrows	25
Hermits Rest	10	Two Guns	1
Hopi	233	Valle	339
House Rock	2	Vermillion Cliffs	See Marble Canyon
Hualapai Hilltop	1	Willow Springs	1
Jacob Lake	2	Winona	865
Kachina Village	2,664		
Kaibab Estates	650	Unspecified Population	10,956
Kaibito	1,607		
Leupp	970		
Marble Canyon (w/Vermillion Cliffs)	186		
		Total Unincorporated Population	49,006

Data derived using GIS analysis and 2000 Census Block data. Three mile buffers were drawn around communities (point data). Census Blocks were then selected and populations were totaled based on the buffer's extent. Where available, subdivision polygons were used in place of the three mile buffers. Census Blocks were then chosen based on subdivision extent. *Tusayan was in the process of incorporating during the budget development, and will be included as an incorporated area in our next document.*

Community Profile

Tribal Lands

Coconino County has within its borders several Native American Reservation lands and communities, including the Havasupai, Hopi, Hualapai, Kaibab Paiute, and Navajo tribes.

Reservation Geographic and Economic Profiles

The **Havasupai** have lived in the Grand Canyon and central Arizona for over 1,000 years. The reservation consists of plateaus and canyon lands and abuts the western edge of the Grand Canyon's south rim. The village of Supai is in the 3,000-foot deep Havasu Canyon. The Havasupai economy is driven by tourism, based on the more than 12,000 visitors annually who hike or ride into the Canyon and use the Tribe's services.

The **Hopi Reservation** lies partially in Coconino and in neighboring Navajo County and consists of three major mesas with a maximum elevation of 7,200 feet and low deserts and gullies. The village of Old Oraibi is believed to be the oldest continuously inhabited village in the United States (established possibly as early as 1150 A.D.). The Hopi Land economy is principally driven by Federally funded programs (46% of all employment) and private sector service businesses (54%). Other economic activities include cattle production, tourism, coal mining, royalties, and construction.

The **Hualapai Reservation** lies along the Colorado River and the Grand Canyon in both Coconino and Mohave Counties. The terrain is characterized by hills, rugged mesas, forests, cliffs and gorges. The Tribal economy relies on cattle ranching, timber activity, tourism, river rafting, art, and hunting expeditions. The tribe has also undertaken several improvement projects such as construction, paving, lighting, and water treatment installations and other infrastructure.

The **Kaibab Paiute Reservation** crosses both Coconino and Mohave Counties along Kanab Creek adjacent to the Arizona-Utah border. Its terrain is characterized by grasslands and mesas. The Tribe is part of the Southern Paiute Nation and speaks a Uto-Aztecan language along with English. The Tribal economy is based on livestock and tourism as Arizona Highway 389, the central artery between Las Vegas and Lake Powell, crosses the reservation.

The **Navajo Nation**, the largest reservation in the United States, lies partly in Coconino, Navajo, and Mohave Counties, Utah, and New Mexico. Its terrain consists of desert, grasslands, mesas, forests, mountains, and waterways (including Lake Powell). Landmarks include Canyon de Chelly National Park, Monument Valley, the Little Colorado River, Four Corners, Petrified Forest National Monument, and Rainbow Arch National Monument. The Tribe's economy is driven by several diverse sectors, including livestock ranching, arts, oil production, services and tourism.



	<u>2000 Census⁽¹⁾</u>	<u>2010 Estimate⁽²⁾</u>
Havasupai	444	540
Hopi	6,836	8,312
Hualapai	1,341	1,631
Kaibab Paiute	237	288
Navajo Nation	181,269	220,423

Note: Population statistics are for the entire reservation, not just the portion within Coconino County.

Sources:

(1) U.S. Census 2000

(2) Calculated based on County growth rate of 21.6%.

Community Profile

Employment and Housing

Major Employers:

- The economy of Coconino County is based primarily on public administration, the service industry, wholesale and retail trade, and tourism. The City of Flagstaff (the County seat) is the center of educational, governmental, and scientific employment and is becoming a center for research and development as well as for the manufacture and distribution of high-technology products.
- Tourism accounts for 84% of total cluster employment (cluster defined as the geographic concentration of interdependent companies, suppliers, products, labor pool, and institutions that together constitute a significant competitive advantage for a region). Cluster employment is concentrated in eating and drinking places, lodging, and the Federal government (the National Park Service and the U.S. Forest Service).
- Major employers include: Northern Arizona University, Coconino Community College, the unified school districts, the U.S. Forest Service, the U.S. National Park Service and the Navajo Nation in the government sector; Flagstaff Medical Center, W.L. Gore and Associates, ARA Leisure Services, Nestle-Purina, Walgreens, and SCA Tissues in the private sector.

Total Coconino County Labor Force (2009): 75,486
Unemployment U.S. Census 2000: 5.7%
Unemployment 2009: 7.7%

Source: Coconino County Career Center

<u>Education Level of the Workforce (U.S. Census 2000):</u>		
Total Civilian Labor Force	65,976	100%
Doctorate degree	1,419	2%
Graduate or professional	6,023	9%
Bachelor's degree	12,316	19%
Associate degree	3,891	6%
Some college/no degree	17,344	26%
High school graduate	14,279	22%
9th to 12th grade/no degree	6,108	9%

Median hourly wage: \$13.01
Average hourly wage: \$16.56

Source: Arizona Department of Commerce (2008 Estimates)

PERSONAL INCOME PER CAPITA: \$29,879¹
AVERAGE EARNINGS PER JOB: \$34,149¹
MEDIAN HOUSEHOLD INCOME: \$47,933²
NUMBER OF PERSONS LIVING BELOW THE POVERTY LEVEL: 22,633²

Source: U.S. Census Bureau;

¹Statistics calculated based on 2006 data

²Statistics calculated based on 2008 data.

Employment (Nonfarm)

Average by Sector (2010 Estimates in thousands)

Total Civilian Labor Force	76.0	100%
Total Unemployed	7.1	9.4%
Total Nonfarm	61.6	81%
Government	19.1	31%
Services/Miscellaneous	12.8	21%
Leisure and Hospitality	13.3	22%
Transportation/		
Trade/Utilities	9.8	16%
Manufacturing	3.7	6%
Finance/Insurance/Real Estate	1.4	2%
Mining and Construction	1.5	2%

Source: Arizona Department of Commerce

Housing

- The average price of a single-family Class 3 dwelling in 2010 is \$323,063 (this excludes mobile homes and dwellings on excess land).²
- The median value of an owner-occupied housing unit in 2010 is \$234,536.²
- There are 60,534 total housing units, and increase of 7,091 or 13.3% since 2000.¹
- Number of persons per household averages 2.8.¹

¹Source: www.fedstats.gov.

²Source: Coconino County Assessor

Note: Current Coconino County profile data will not be available until completion of the 2010 Census.

Policies that Guide the Budget

The financial goals of Coconino County include: accountability to the citizenry, stewardship of public resources and the purposes for which they are intended, helping users assess whether current year revenues are sufficient to pay for services provided in that year, to not burden taxpayers for services previously provided, to protect the County's capital investments and to realistically present the financial picture of the County. These goals are incorporated into the budget process along with the policies, goals, and priorities of the County to develop a budget that works to meet the needs of all citizens in Coconino County.

Policy Requirement of the Budget

The Board of Supervisors and the County Manager adopted fiscal policies, budget management policies, and strategic goals and priorities which are used by the departments to guide them through the budget process. Early in the budget process cycle, departments are required to provide revenue and expenditure estimates for the current fiscal year and planned revenues for the following year. The budget team uses these estimates to assist in the update of a ten-year financial plan which is used to monitor changes in available revenues and expenditure levels. Departments also provide an estimate of available fund balances in their Special Revenue Funds to be carried over to the next fiscal year. Departmental requests for incremental increases emphasize funding for program and service changes rather than specific items to be purchased. All decisions are subject to the availability of the County's financial resources and consistency with program and policy goals set out for the budget process.

State Legal Requirements of the Budget

The budget process used by Coconino County is developed each year to meet the requirements of both Arizona State Statutes and the County's management and policy needs. The State Statutes that govern the process are ARS 11-705 and 42-17101 through ARS 42-17110 which establish a fiscal year ending date of June 30th, along with specific schedules for the adoption of the Tentative Budget, the adoption of the final Adopted Budget, and the setting of tax rates for all counties in Arizona.

The County is required by Statute to adopt a balanced budget each year. A balanced budget has the sum of estimated net revenues and estimated fund balances equal to appropriated expenditures. Once the final Adopted Budget is approved (legally required by the first Monday in August), it may not be increased and State Statutes prohibit expenditures in excess of this budget total. Additionally, actual expenditures may not legally exceed the expenditure appropriations at the level the budget is adopted and must comply with ARS 42-17106. During the year, the Board of Supervisors may make changes to the budget, which can include adjusting appropriation levels between funds or departments, as long as these changes do not increase the Adopted Budget total. Adjustments to the budget are processed by the budget team and are reviewed in accordance with State laws and the County budget management policy.

How Policies Guide County Management and the Budget

Since 1996, the Board has had a set of fiscal management policies which guide budget recommendations. They are reviewed and revised every year at the beginning of the budget process. The policies were developed:

- (1) to significantly contribute to the County's ability to insulate itself from fiscal crisis
- (2) to promote its long-term financial stability by establishing clear and consistent guidelines
- (3) to provide perspective to the financial picture of the entire County rather than single issues areas
- (4) to link long-run financial planning with day-to-day operations
- (5) to provide the Board of Supervisors and the citizens of Coconino County with a framework for measuring the fiscal impact of government services against established fiscal parameters.

Policies that Guide the Budget

FISCAL POLICY

The County has five main aspects of its fiscal policy: operating budget policies, capital budget policies, revenue policies, reserve policies and debt policies.

Operating Budget Policies

The budget is a plan for allocating resources.

- The County shall annually adopt a balanced budget by fund and department. A balanced budget has the sum of estimated net revenue and estimated fund balances equal to appropriated expenditures.
- The County shall not use debt or bond financing to fund current operating expenditures.
- The County shall generally use only recurring revenues to fund recurring expenditures. Non-recurring revenues shall generally not be used to fund recurring expenditures.
- The County shall maintain a budgetary control system to ensure adherence to the Adopted Budget and associated appropriations. Quarterly reports shall be provided comparing actual revenues and expenditures to budgeted amounts.
- All departments shall share in the responsibility of meeting policy goals and ensuring long-term financial viability. Future service plans and program initiatives shall be developed reflecting policy directives, projected resources, and future service requirements. In order to ensure proper policy discussion, discontinuation (or “sunset”) provisions shall be incorporated into service plans, as appropriate. Budgets should be developed to meet the strategic goals and priorities of the organization.
- The County will develop and annually update a ten-year financial forecasting system, which will include projections of revenues, expenditures, future costs of current budget decisions and costs, and financing of capital improvements.
- Requests for increases in funding will be evaluated within the context of the request’s financial impact on the County’s financial condition on an on-going basis, the County’s expenditure limitation, its impact on organizational performance, its future cost-benefit to the County, and its importance in accomplishing specific outcomes of the strategic priorities for the organization.
- The County shall move in the direction of identifying internal services that can be allocated to the different funds and departments of the organization. This allocation should be equitable, based on the use of these services. An indirect cost plan shall be prepared every year to determine the allocation basis for such services.
- The cost-benefit of all County services, both internal and external, shall be analyzed periodically and recommendations shall be made about the continuation of these services.
- The County Manager shall follow the adopted fiscal policies when developing a recommended budget. The County will actively seek to move towards reporting costs and benefits associated with programs, even as they cross departmental lines in the County’s operating budget.
- Full reporting of all costs, direct and indirect, current and future, will be expected as part of the new funding and services decisions. Unless a decision is made by the Board of Supervisors to support a program, grant funds will be expected to cover their full cost and not be looked at in simple terms as “free” funding.
- When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive cash balance. This responsibility resides with the department.

Policies that Guide the Budget

Capital Budget Policies

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

- The County shall establish an adequate contingency for the maintenance and orderly replacement of capital assets. This is to protect the County's capital investments and minimize future maintenance costs.
- The cost of all new capital projects should include a projection of the future maintenance costs of the assets.
- Expenditures for maintenance supplies and materials for replacement items (other than motor vehicles) along with lease/purchase costs shall be budgeted as an operating item. These appropriations will not be placed in the capital budget.
- The County shall purchase capital assets using pay-as-you-go financing whenever economically feasible. When economic and statutory constraints make pay-as-you-go financing impractical or financially unwise, the County will consider conservative borrowing to fund the acquisition of capital assets.
- Departments will develop and maintain capital replacement plans for major capital repairs and replacements.
- Capital projects may begin expending funds for planning and design costs prior to the implementation of a final plan of financing. Expenditures for construction shall begin after the implementation of a final financial plan, which could be pay-as-you-go or debt financing.

Revenue Policies

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

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

Policies that Guide the Budget

Reserve Policies

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

- The County will maintain a contingency for cash liquidity purposes (i.e. designated fund balances) in the County General Fund equal to at least 10% of its annual revenue budget.
- The County will utilize a revenue smoothing reserve allocation of 5% of its annual revenue budget. These funds should only be utilized to cover short-term drops in County revenues to maintain services levels in difficult economic times. This fund is to be replenished as revenues increase.
- The County will maintain a contingency account (a.k.a. County Manager's contingency) for the General Fund's annual operating budget to provide for unanticipated expenditures, or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval.
- In other major funds, the County will maintain a contingency fund for cash liquidity purposes (i.e. designated fund balance) equal to at least 10% of their annual operating budget.
- Available fund balances shall not be used for on-going operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. For using fund balances, emphasis shall be placed on one-time uses.
- An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve/contingency policies.

Debt Policies

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

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

Policies that Guide the Budget

BUDGET MANAGEMENT POLICIES

Overview

- The Board uses the approved County fiscal policies and strategic priorities to guide the County's budget process. Decisions are evaluated within these contexts as well as the accompanying ten-year financial plan.
- During the budget process, departments are asked to put together and evaluate a line item budget for both revenues and expenditures and present program performance measures and outcomes. Funding for all County programs will be submitted to the Budget Team, County Manager, and Board of Supervisors for recommended funding. Increases to program funding must be submitted as part of the Program Funding Request and must be clearly tied to a specific strategic priority outcome indicator, as adopted by the Board of Supervisors.
- All Program Funding Requests should be tied to the outcomes of the adopted strategic priority areas and will be evaluated for funding based on criteria adopted by the Board of Supervisors.
- In accordance with State Statutes, the County will adopt a Tentative Budget by the third Monday in July, and a final budget by the first Monday in August. The final Adopted Budget cannot exceed the total of the Tentative Budget. The budget process is planned with the intent to adopt the Tentative by June 30.

Funding Contracts with Outside Granting Agencies

- All applications for new grants, which are submitted by a department during the off-budget cycle and request a match from the County's General Fund, must be approved by the Board of Supervisors.
- All applications for new grants, submitted by a department during the off-budget cycle, **which do not require a match from the County's General Fund**, must be approved by the County Manager.
- If new grants or contracts are received by the County, either by any of its agencies headed by elected or appointed officials, they must be approved first by the Board of Supervisors.
- Under ARS 42-17102, all expenditures must be shown in the budget, regardless of the source of the funds which pays for the expense.
- Departments must appropriate funds for grants that are received off-budget cycle. If it is a new grant, an appropriation is made to the budget holding account. Once the grant is awarded, a budget adjustment is made to move the appropriation into the new fund.
- Grant funds that have accumulated a fund balance must expend that fund balance before requesting new funds from the granting agency. An exception is made when there are grant restrictions on the use of the fund balance for a specific purpose.

Note: When the County, or any of its granting agencies or elected officials, receives a grant from an outside source, it generally incurs obligations. Grants are generally given for a specific purpose. At a minimum, in accepting the grant, the County assumes the obligation of ensuring that the grant money is spent only for the specific purposes attached to the grant. In addition, there may be impacts to internal service departments, reporting obligations, compliance with nondiscrimination laws, indemnity and releases—all of which become County obligations upon receipt of the grant funds.

In accordance with ARS 11-201, the Board of Supervisors is the only entity that has the authority to incur financial, legal, and other obligations on behalf of the County, its agencies, and elected officials. Although some County officials may have express or implied authority to enter into contracts, all of their expenditures are subject to budgetary approval by the Board of Supervisors. To ensure fiscal control, the Board of Supervisors must approve all contracts or specifically authorize a designated elected or appointed official to enter into contracts. Under

Policies that Guide the Budget

ARS 11-401, County officials are listed as the: Sheriff, Recorder, Treasurer, Superintendent of Schools, County Attorney, Assessor, Supervisors, Clerk of the Board of Supervisors, and the Tax Collector (the Treasurer is the ex-officio tax collector). Delegation authority for appointed officials is in accordance with a specific action taken by the Board of Supervisors.

Budget Amendments

- Budget amendments throughout the fiscal year, if approved, cannot increase the budget over the adopted total.
- Under the State's Budgetary Statutes that apply to counties, total expenditures cannot exceed the final appropriation in a given fiscal year, once the budget is adopted.
- The County's Board of Supervisors can amend the total appropriations for an individual fund. To guarantee compliance with State Statutes, when one fund's total appropriation is increased, another funds' appropriation must be reduced by an equal amount.
- Budget amendments are defined as a change in the total appropriations amount at the department or fund level; reallocation of line items is within a department's budget authority subject to certain internal approvals (see departmental responsibilities below).
- All requests for budget amendments that change the budget in a fund or increase the total department budget should be made through the County Manager with final approval from the Board of Supervisors in the form of an agenda item with accompanying documentation.
- Departments should mark the agenda routing slip with an "x" or "yes" in the budget amendment field of the routing slip in order for a BA to be processed. Any requests for increased general fund support should be clearly explained in the fiscal impact section of the staff report.
- All requests from departments to expend appropriations in their budget for a purpose other than for what the appropriation was originally approved must be authorized by the Board of Supervisors.
- Departments may expend appropriations in their budget in a program other than the program the appropriation was initially allocated towards if they are still able to achieve the outcomes in each program as presented to the Board of Supervisors in their Program Funding Requests. If a department would like to expend appropriations in their budget in a program other than the program the appropriation was initially allocated towards resulting in a change to the outcomes presented to the Board, they must receive approval from the County Manager.
- Accompanying documentation with an agenda item includes details of the changed budget. The budget changes must be entered on the financial management system (HTE) by the department. When amendments include a request for contingency funds it should be noted specifically in the agenda item. Additionally, when amendments include a request for new staff, it should be noted specifically in the agenda item. An agenda item without this documentation cannot be processed.

Departmental Responsibilities

- Each department is responsible for managing its budget and ensuring compliance with these policies and procedures, i.e. performing the ongoing tracking of revenues and expenditures each month to guard against expenditures in excess of budget or the under-collection of budgeted revenues. Departments should be prepared to explain unexpected variances from the budget, to the budget team, County Manager, and/or Board of Supervisors.
- 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.**

Policies that Guide the Budget

- A department will need to consult with the budget division to expend capital or salary (including ERE) appropriations for a different purpose.
- All requests for the reallocation of the budget between the operation's and capital categories need to be reviewed by the Budget Division before changes can be finalized.
- Requests for transfers between salaries and the other budget categories (i.e. use of salary savings) should be submitted to the County Manager for approval by the department. The department should submit the request with an analysis of how this change will impact the department's budget. *One-time salary savings cannot be used to fund recurring expenditures.*
- The responsibility for projecting the on-going impact will be calculated by the department and must accompany budget submissions.
- To aid departments in managing their budgets, the Finance department shall send out monthly expenditure and revenue reports to the business manager of each department and include a year-to-date percentage of budget for each line item.
- Departments should monitor their revenues on a monthly basis. If revenue estimates drop more than 10% below the amount projected in the budget, the department should contact their Budget representative with an updated revenue figure.

Policy for Budgeted Expenditure Carryovers

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 program and category of expense. Major expenditure categories are salaries, benefits, operations, travel, and capital. Policy guidelines and the criteria for requesting and approving carryovers are as follows:

- A department may request to carryover an approved capital expenditure appropriation into the next fiscal year when they do not expect to expend all of the appropriation for the project by the end of the current fiscal year. Requests to carryover operating budget items, however, would be limited to special studies or special projects, and one-time expenditures for a specific purpose, such as postage of a major mailing. As with capital, the request should be based on the department's estimate that the project or study will not be completed in the current fiscal year.
- Departments should submit carryover requests during the budget process when they identify current expenditure appropriations that will need to be completed in the next fiscal year.
- Budget appropriation dollars must exist in the current year's annual budget so that there is already an appropriation that may be carried over to the next year. Requests for carryovers will be funded from the same source as the original appropriation.
- The original budget appropriation from which the carryover is being requested will almost always be a one-time funding. 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 departments' base budget.
- Approval of carryover requests is subject to available funds. Grants and Special Revenue Funds need to specify the funding source for every carryover request.
- The total actual expenditures for all year may not exceed the total project budget, regardless of the annual amount appropriated.

Policies that Guide the Budget

- Capital expenditures are the most frequent type of carryover request. Often a project is begun in one fiscal year but must be completed in the next fiscal year. This is especially true of major road construction and maintenance projects, building construction or renovation projects, and purchases of major pieces of equipment where the delivery date is after the end of the current fiscal year.
- Salary and employee benefit budget appropriations generally do not meet the criteria for carryovers.

General Fund Expenditures, Revenue, and Support

- Budget management is at the expenditure category level by fund and program. Revenues are considered estimates. An increase in revenue above the budgeted amount does not automatically equate to an increase in an expenditure appropriation in the General Fund.
- Departments are expected to stay within their expenditure budget, regardless of revenue. Using additional General Fund revenue as justification for an expenditure appropriation increase will only be considered in special cases. Approval must come from the County Manager.
- Routine revenue increases resulting from the fee study related to licenses and permits and charges for services will not be considered as a basis for an expenditure increase. Aside from special cases, new fees identified in the fee study for the General Fund will not be considered as justification for an expenditure appropriation increase.
- For funds that receive General Fund support in the form of a transfer, it is the department's responsibility to stay within the budgeted transfer amount. If revenues will not meet budget projections, expenditures should be reduced accordingly so that the budgeted level of General Fund support will not be exceeded.

Financial Management of Personnel Expenditures

- Approval for new positions, even through grant funds, must come from the Board of Supervisors.
- The Board approves the funding sources for all FTEs.
- Charging of an FTE to a General Fund supported cost center for more than the approved amount can be considered in special cases only. Approval can be granted on a limited term basis and must come from the County Manager or Deputy County Manager that oversees the department. E-mail approval is recommended, with the departmental budget contact to be copied on the request. The department must have the ability to absorb the cost of the cost center change in their budget appropriation.
- If positions are approved as part-time, they cannot be combined with other part-time positions to create a benefit eligible position. An exception can be made for fully grant funded positions that receive no General Fund support, as long as the grant allows for the benefits and there is sufficient funding in the grant(s) to cover the cost of benefits.
- Benefit eligible FTEs should not be split into part-time FTEs. If this is necessary, it should be done on a limited term basis and re-evaluated each year.

Expenditure Limit

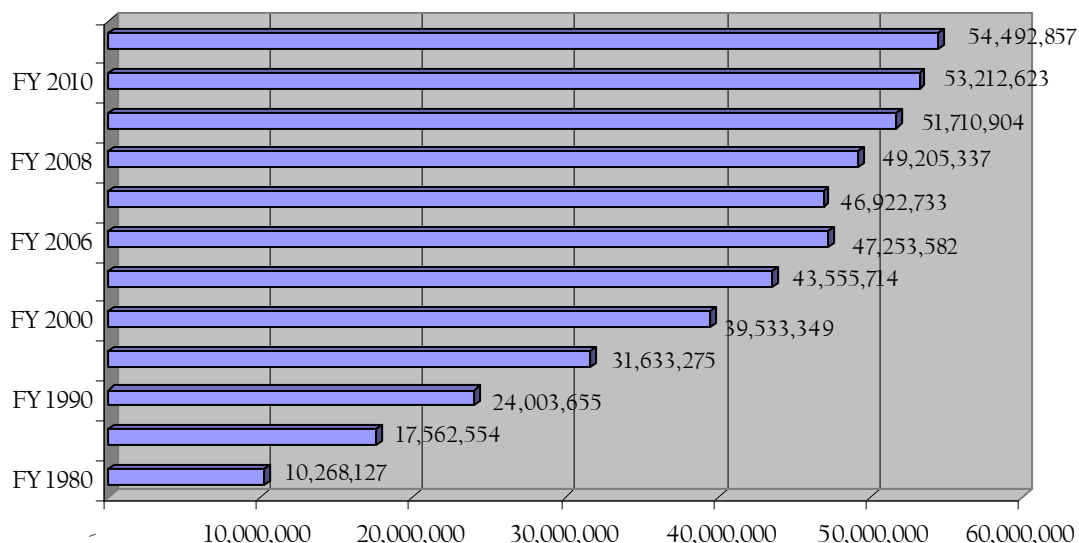
The Arizona Constitution specifies that counties will be subject to expenditure limitations in their annual budgets. This law has been in place since fiscal year 1980 and is based upon a decision by voters to place limits on the spending capacity of local governments. Expenditures that are subject to the limit are those derived from local revenues which include property taxes, County sales tax, fees for services, permits, licenses, and court fines as well as a portion of the gasoline tax. Capital expenditures that are debt-financed are not subject to the limit. Additionally, neither are the expenditures to meet debt service obligations. Revenues received from the State or Federal government are excludable from the limit calculation as well.

The Arizona Economic Estimates Commission (EEC) publishes the expenditure limit for every county by May 1 for the upcoming fiscal year beginning on July 1. FY1980 is referred to as the base year. The calculation for each successive year's expenditure limit as set in Statute contains three parts. First, annual growth in the limit can occur based on the County's change in population. The population factor in the calculation is the percentage growth in the County population for the current year compared to the population count as of July 1, 1978. The second factor in the calculation accounts for inflation. Each year since 1980 the current year's national gross domestic product (GDP) implicit price deflator is compared to the 1978 GDP price deflator. The population and inflation factors are multiplied times that part of the calculation which is the expenditure base for FY1980. The result is the expenditure limit for the new fiscal year.

The graph below illustrates the change in the annual expenditure limit since 1980. The annual expenditure limit for FY11 is over five times what it was in 1980 and has only increased 3% annually on average since FY00. The overall growth rate has averaged 5.6% since the expenditure limit was enacted. The Federal Bureau of Economic Statistics adjusted the formula by recalculating the base year to 1996 for the GDP price deflator and re-indexing the calculation on measuring inflation. These combined changes dramatically reduced the expenditure limit growth for the County. Coconino County to date has never exceeded the annual expenditure limit.

The County has accumulated expenditure limit carry-forwards from prior years when actual expenditures were less than the limit. These amounts are being carried forward to be used this year and in future years when expenditures would otherwise exceed the limit for a particular year. These carry-forward amounts may also be used to support capital projects.

The graph below illustrates changes in the expenditure limit since FY1980.



Basis of Budgeting and Accounting

In FY10, Coconino County began the implementation of a Strategic Budget Process. This process implementation, combined with a downturn in the State and Local economy, caused a change in the way the budget was developed compared to prior processes. For more information on the Strategic Budget Process and the impact its implementation had on the budget development process, please see Section D - Strategic Budget and Long Term Planning.

The Basis of Budgeting

Historically, the County has used a base budget process for its preparation where each department has a base operations appropriation for the upcoming fiscal year. In FY10, it was taken a step further and budgets were developed by program. The program-based budgeting was continued in FY11. Each department was asked to establish a base budget for each program, not to exceed the calculated base of the entire department. The Budget Team reviewed and set the base budget by fund and department at the beginning of the budget cycle. This base amount includes personnel and operations costs. During past budget processes, departments could request incremental increases to the base amount which may have had a one-time impact, (e.g. capital), or a recurring impact, (e.g. requests for additional staff). Given the revenue challenges faced by the County this year, there was little opportunity to request budget increases at the total department level. Departments could increase program budgets and reallocate their resources by reducing the base budget of another program in that department.

The content and format required for the officially adopted budget is provided to all counties through the Arizona State Auditor General's Office each year. We have included a copy of this document under Section N - State Budget Document. Staff, however, believe the State's documentation is not comprehensive enough for the citizens to gain a solid understanding of Coconino County's financial condition, and we have therefore created this document to provide additional information and context for how the budget is developed and what services are funded for a given fiscal year.

The Basis of Accounting

The accounting policies of Coconino County conform to Generally Accepted Accounting Principles applicable to governmental units as adopted by the Government Accounting Standards Board (GASB).

The County's accounts are maintained in accordance with the principles of fund accounting to ensure that limitations and restrictions on the County's available resources are observed. The principles of fund accounting require that resources be classified for accounting and reporting purposes into funds or account groups in accordance with the activities or objectives specified for those resources. Each fund is considered a separate accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses.

All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. The modified accrual basis of accounting is a blend of accrual and cash basis accounting concepts. Revenue is recognized when measurable and available to finance the expenditures of the current period. Expenditures are generally recorded when the related fund liability is incurred.

The internal service fund is accounted for using the full accrual basis of accounting. Revenue is recognized when it is earned and expenses are recorded when they are incurred. Fiduciary funds are not formally budgeted for or accounted for by the County.

Fund Types

Governmental Funds

Governmental Funds account for the County's general government activities undertaken in response to the needs of the citizens of Coconino County and are designed to measure the extent to which revenues obtained during the current fiscal year are sufficient to cover current expenditures. Governmental Funds include the following types:

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

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

Debt Service Funds - Debt Service Funds account for resources accumulated and used for the payment of general and special district long-term debt principal, interest, and related costs. Revenues in Debt Service Funds are in the form of transfers, sales tax, special assessments, and investment income. Funds that account for revenues and expenditures associated with special districts, which are funded through special assessments, are also currently active. The County has no general obligation debt currently outstanding.

Capital Projects Funds - Capital projects funds account for resources to be used for acquiring or constructing major capital facilities. The majority of current capital project expenditures are budgeted in the Parks Capital Plan Fund.

Proprietary Funds

Proprietary Funds account for the County's ongoing activities that are similar to those found in the private sector but are not profit seeking; they are intended to be cost-covering. In other words, users of specific goods or services are charged amounts directly related to the costs of providing those goods or services. Coconino County has one Proprietary Fund - it is the Internal Service Fund known as the Mechanical Services Fund.

Internal Service Fund - Internal Service Funds are a type of Proprietary Fund where departments are charged for the services of the funds. The fund recovers 100% of its costs through department reimbursements. The accrual basis of accounting is used for the County's Internal Service Fund. Internal Service Funds account for the financing of goods or services provided by the department or agency to other County departments or agencies, or to other governments on a cost-reimbursement basis. The only Internal Service Fund within Coconino County is the Mechanical Services Fund that operates the County's fleet of automobiles used for official County business. Depreciation on general fixed assets is expensed. The appropriation for this fund is not shown independently because the fund expenses are charged back to the County departments and are already represented in the Governmental Funds budgets.

Fund Types

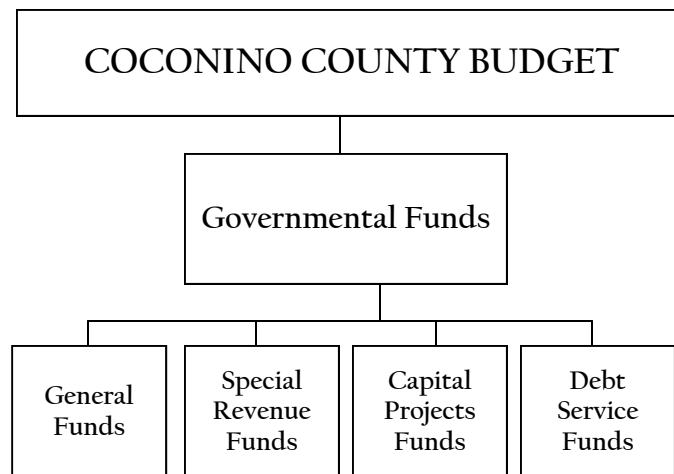
Fiduciary Funds

Fiduciary Funds account for assets the County holds on behalf of others. Because these funds account for non-County assets, the County has no authority over how they are expended. They are not included in the County Budget. Fiduciary Funds include the following fund types:

Investment Trust Funds - Investment Trust Funds account for investments made by the County on behalf of other governmental entities.

Agency Funds - An Agency Fund is custodial in nature and does not present results of operations. These funds are used to account for assets that the government holds for others in an agency capacity.

The County's budgetary fund structure is illustrated below:



Fund Types

Major Funds

The following pages present summary financial statements for all Coconino County Governmental Funds along with Major Fund financial statements. Major funds can be any Governmental Fund type; they do not include Internal Service or Fiduciary Funds. Major funds are defined as those meeting both of the following criteria:

1. 10% or more of the associated total revenues, expenditures/expenses, assets, or liabilities of:
 - a. All Governmental Funds
 - or
 - b. Enterprise Funds

And

2. 5% or more of revenues, expenditures/expenses, assets, or liabilities of:
 - a. All Governmental Funds
 - and
 - b. All Enterprise Funds

Coconino County does not have any Enterprise Funds. Government officials may elect to report a fund as major if they believe that the public interest is served by the reporting - regardless of the quantitative criteria.

The following funds are considered major funds by Coconino County in FY11:

General Fund

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

Highway User Revenue Fund

The Highway User Revenue Fund (HURF) accounts for the portion of revenues derived from gasoline tax and returned to the County by the State. HURF is used to support road construction and maintenance projects in the County.

Jail District

The Jail District is a separate legal entity established to fund the operations of the Coconino County Jail. Its primary source of revenue is from a dedicated sales tax. It receives General Fund support in the form of a maintenance of effort payment.

Parks and Open Space Sales Tax Fund

This fund is used to account for sales tax receipts in association with the Capital Parks and Open Space (CPOS) ballot issue approved by the voters in 2002. This fund has no expenditures, but transfers money for the operating and capital portions of the CPOS projects.

Public Health Service District

The Public Health Service District was formed on December 15, 2009. It is funded by a property tax, General Fund support, user fees, and State and Federal grants. It funds Public Health Services in the County.

Non Major Funds

This is the total of all other Governmental Funds not considered major funds.

Department Expenditures by Function

The following chart shows the relationships between departments and expenditure functions:

	General Government	Public Safety	Highways and Streets	Sanitation	Health	Welfare	Culture and Recreation	Education
Board of Supervisors	x							
County Manager	x							
Assessor	x							
Recorder	x							
Superintendent of Schools								x
Treasurer	x							
Non-Departmental	x							
Adult Probation		x						
Clerk of the Superior Court	x							
Constable		x						
County Attorney	x							
Justice Courts	x							
Juvenile Court Services		x						
Legal Defender	x							
Public Defender	x							
Sheriff/Jail District		x						
Superior Court	x							
Career Center						x		
Community Services						x		
Health		x			x			
Community Development	x	x						
KVID				x				
Parks and Recreation							x	
Public Works		x	x	x				
Facilities Management	x							
Finance	x		x					
Human Resources	x							
Information Technology	x		x					
Special Districts			x				x	

Department Expenditures by Strategic Priority Area

The following chart shows the relationships between departments and strategic priority areas:

	Cultural and Natural Resources	Economic Vitality and Development	Organizational and Fiscal Health	Public Health	Public Safety	Community Vitality
Board of Supervisors			x			x
County Manager			x		x	
Assessor			x			
Recorder			x			x
Superintendent of Schools						x
Treasurer			x			
Non-Departmental	x	x	x			x
Adult Probation					x	
Clerk of the Superior Court			x		x	
Constable					x	
County Attorney			x		x	
Justice Courts					x	
Juvenile Court Services					x	
Legal Defender					x	
Public Defender					x	
Sheriff/Jail District					x	
Superior Court					x	x
Career Center		x				x
Community Services		x	x			x
Health				x		
Community Development					x	
KVID			x	x		
Parks and Recreation	x					x
Public Works				x	x	x
Facilities	x		x			
Finance			x			
Human Resources			x			
Information Technology			x		x	
Special Districts					x	x

Summary Financial Statements

All Funds

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for all funds is \$173,477,263

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ 13,885,774	\$ 14,747,446	\$ 14,456,033	\$ 19,605,526
Other Taxes	31,854,385	33,548,878	30,186,970	31,191,872
Special Assessments	494,246	448,081	522,381	565,277
License and Permits	1,603,882	1,606,074	1,531,423	1,575,155
Fees, Fines, and Forfeits	2,636,342	1,816,288	2,475,146	1,979,400
Intergovernmental	50,672,576	53,938,683	48,824,669	56,550,376
Charges for Services	11,554,370	12,169,244	12,263,474	13,753,784
Investment Income	2,903,039	1,331,677	1,652,477	1,359,690
Contributions	280,360	249,327	291,357	269,872
Miscellaneous	1,226,831	976,795	755,355	1,014,320
Total Revenues	117,111,805	120,832,493	112,959,285	127,865,272
Expenditures:				
Current:				
General Government	29,587,999	52,149,456	29,849,486	51,577,359
Public Safety	33,516,731	35,708,994	31,328,896	36,211,594
Highways and Streets	18,918,361	21,194,196	14,244,467	26,393,826
Sanitation	3,318,203	3,649,014	3,112,679	3,207,874
Health	12,368,537	12,980,988	10,968,907	14,157,060
Welfare	7,112,699	9,027,396	7,824,747	10,888,752
Culture and Recreation	8,136,657	11,446,326	8,290,321	25,380,960
Education	3,162,834	3,622,947	2,923,141	3,047,186
Debt Service:				
Principle	2,508,901	6,503,186	2,639,031	2,325,794
Interest and Other Charges	512,256	371,584	415,192	286,858
Total Expenditures	119,143,178	156,654,087	111,596,867	173,477,263
Excess (deficiency) of revenues over expenditures	(2,031,373)	(35,821,594)	1,362,418	(45,611,991)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ 2,100	\$ 2,000	\$ 28,188	\$ 252,000
Special Assessment Bonds Issued	823,000	-	-	-
Transfers In	25,247,206	20,959,868	17,056,721	31,079,569
Transfers Out	(25,247,206)	(20,959,868)	(17,056,721)	(31,079,569)
Miscellaneous	(27,079)	-	-	20,000
Total Other Funding Sources and Uses	\$ 798,021	\$ 2,000	\$ 28,188	\$ 272,000
Net Change in Fund Balances	(1,233,352)	(35,819,594)	1,390,606	(45,339,991)
Fund Balances, July 1	79,483,291	78,249,939	78,249,939	79,640,545
Fund Balances, June 30	\$ 78,249,939	\$ 42,430,345	\$ 79,640,545	\$ 34,300,554

Summary Financial Statements

General Funds

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for all General Funds is \$63,536,805

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ 7,245,044	\$ 7,313,399	\$ 7,346,405	\$ 7,589,961
Other Taxes	15,458,107	15,762,000	14,814,191	15,190,000
Special Assessments	-	-	-	-
License and Permits	867,759	889,300	847,683	889,300
Fees, Fines, and Forfeits	1,233,056	1,176,288	1,165,450	1,154,400
Intergovernmental	19,617,959	19,472,290	17,800,142	18,289,738
Charges for Services	3,503,746	3,530,500	3,568,481	5,947,780
Investment Income	999,364	379,210	534,507	451,099
Contributions	146,379	131,460	136,481	-
Miscellaneous	810,460	111,790	213,464	243,375
Total Revenues	49,881,874	48,766,237	46,426,804	49,755,653
Expenditures:				
Current:				
General Government	28,491,915	49,296,396	27,708,388	48,619,577
Public Safety	11,972,037	11,812,281	11,115,502	11,780,594
Highways and Streets	741,344	758,082	663,086	786,724
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	553,400	534,863	456,944	473,006
Culture and Recreation	1,097,802	1,598,086	1,471,906	1,401,416
Education	523,903	484,589	416,352	475,488
Debt Service:				-
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	43,380,401	64,484,297	41,832,178	63,536,805
Excess (deficiency) of revenues over expenditures	6,501,473	(15,718,060)	4,594,626	(13,781,152)
Other Financing Sources (Uses):				
Sale of Capital Assets	-	2,000	10	2,000
Special Assessment Bonds Issued	-	-	-	-
Transfers In	5,058,249	3,635,717	3,969,053	3,890,358
Transfers Out	(14,045,315)	(12,453,486)	(11,360,161)	(9,786,385)
Miscellaneous	-	-	-	20,000
Total Other Funding Sources and Uses	(8,987,066)	(8,815,769)	(7,391,098)	(5,894,027)
Net Change in Fund Balances	(2,485,593)	(24,533,829)	(2,796,472)	(19,675,179)
Fund Balances, July 1	27,495,342	25,009,749	25,009,749	22,213,277
Fund Balances, June 30	\$ 25,009,749	\$ 475,920	\$ 22,213,277	\$ 2,538,098

Summary Financial Statements

Highway User Revenue Fund

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for the Highway User Revenue Fund is \$25,268,005

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	2,036,697	2,148,978	1,892,189	1,892,347
Special Assessments	-	-	-	-
License and Permits	13,640	24,025	24,270	16,525
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	9,115,385	9,892,150	9,325,678	10,093,920
Charges for Services	-	-	-	-
Investment Income	599,318	300,000	335,035	250,000
Contributions	-	-	-	-
Miscellaneous	2,234	-	10,583	-
Total Revenues	11,767,273	12,365,153	11,587,755	12,252,792
Expenditures:				
Current:				
General Government	-	-	-	-
Public Safety	-	-	-	-
Highways and Streets	17,000,027	19,374,145	13,141,586	25,268,005
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	17,000,027	19,374,145	13,141,586	25,268,005
Excess (deficiency) of revenues over expenditures	(5,232,754)	(7,008,992)	(1,553,830)	(13,015,213)
Other Financing Sources (Uses):				
Sale of Capital Assets	2,100	-	17,125	250,000
Special Assessment Bonds Issued	-	-	-	-
Transfers In	3,368,542	2,655,000	1,838,065	3,604,500
Transfers Out	(265,277)	(261,132)	(292,973)	(356,060)
Miscellaneous	(27,079)	-	-	-
Total Other Funding Sources and Uses	3,078,286	2,393,868	1,562,218	3,498,440
Net Change in Fund Balances	(2,154,468)	(4,615,124)	8,387	(9,516,773)
Fund Balances, July 1	19,648,825	17,494,357	17,494,357	17,502,744
Fund Balances, June 30	\$ 17,494,357	\$ 12,879,233	\$ 17,502,744	\$ 7,985,971

Summary Financial Statements

Jail District Funds

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for all Jail District Funds is \$15,680,826

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	11,486,443	12,575,250	10,791,078	11,287,500
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	98,708	70,000	64,977	70,000
Charges for Services	2,337,421	2,305,449	2,477,562	2,305,449
Investment Income	205,892	164,368	141,419	163,868
Contributions	-	-	-	-
Miscellaneous	3,720	-	61	-
Total Revenues	14,132,183	15,115,067	13,475,097	13,826,817
Expenditures:				
Current:				
General Government	-	-	-	-
Public Safety	12,175,349	13,258,234	12,043,263	13,369,351
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Debt Service:				
Principle	2,195,000	6,145,000	2,290,000	2,311,475
Interest and Other Charges	383,992	281,950	284,622	-
Total Expenditures	14,754,341	19,685,184	14,617,885	15,680,826
Excess (deficiency) of revenues over expenditures	(622,158)	(4,570,117)	(1,142,788)	(1,854,009)
Other Financing Sources (Uses):				
Sale of Capital Assets	-	-	-	-
Special Assessment Bonds Issued	-	-	-	-
Transfers In	5,793,133	2,426,280	2,426,280	2,413,595
Transfers Out	(3,484,577)	(16,790)	(16,790)	(11,354)
Miscellaneous	-	-	-	-
Total Other Funding Sources and Uses	2,308,556	2,409,490	2,409,490	2,402,241
Net Change in Fund Balances	1,686,398	(2,160,627)	1,266,703	548,232
Fund Balances, July 1	5,598,884	7,285,282	7,285,282	8,551,985
Fund Balances, June 30	\$ 7,285,282	\$ 5,124,655	\$ 8,551,985	\$ 9,100,217

Summary Financial Statements

Parks and Open Space Sales Tax

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for the Parks and Open Space Sales Tax Fund is \$0

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	2,871,495	3,062,500	2,689,345	2,821,875
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Investment Income	401,528	190,000	241,042	190,000
Contributions	-	-	-	-
Miscellaneous	-	-	-	-
Total Revenues	3,273,023	3,252,500	2,930,387	3,011,875
Expenditures:				
Current:				
General Government	-	-	-	-
Public Safety	-	-	-	-
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	-	-	-	-
Excess (deficiency) of revenues over expenditures	3,273,023	3,252,500	2,930,387	3,011,875
Other Financing Sources (Uses):				
Sale of Capital Assets	-	-	-	-
Special Assessment Bonds Issued	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(1,379,711)	(3,153,626)	(1,221,561)	(15,039,597)
Miscellaneous	-	-	-	-
Total Other Funding Sources and Uses	(1,379,711)	(3,153,626)	(1,221,561)	(15,039,597)
Net Change in Fund Balances	1,893,312	98,874	1,708,826	(12,027,722)
Fund Balances, July 1	8,458,819	10,352,131	10,352,131	12,060,957
Fund Balances, June 30	\$ 10,352,131	\$ 10,451,005	\$ 12,060,957	\$ 33,235

Summary Financial Statements

Health and Public Health Service District Funds

Fiscal Years 2009 Through 2011

The total Fiscal Year 2011 Adopted Budget for all Health Funds is \$14,840,047

	FY 2009 Actuals	FY 2010 Revised Budget	FY 2010 Estimated Actuals	FY 2011 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ 5,209,790
Other Taxes	-	-	-	-
Special Assessments	-	-	-	-
License and Permits	722,483	691,249	657,470	667,830
Fees, Fines, and Forfeits	200	-	100	-
Intergovernmental	4,695,101	5,588,541	4,558,381	4,398,028
Charges for Services	588,751	522,255	581,718	519,569
Investment Income	9,933	2,680	6,180	2,200
Contributions	25,226	23,500	23,638	23,630
Miscellaneous	118,639	189,803	171,832	33,530
Total Revenues	6,160,333	7,018,028	5,999,319	10,854,577
Expenditures:				
Current:				
General Government	-	-	-	-
Public Safety	542,675	497,099	560,836	504,094
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	12,368,537	12,980,988	10,968,907	14,157,060
Welfare	-	120,000	99,276	178,893
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	12,911,212	13,598,087	11,629,019	14,840,047
Excess (deficiency) of revenues over expenditures	(6,750,879)	(6,580,059)	(5,629,700)	(3,985,470)
Other Financing Sources (Uses):				
Sale of Capital Assets	-	-	-	-
Special Assessment Bonds Issued	-	-	-	-
Transfers In	6,795,517	6,538,033	5,517,026	4,180,266
Transfers Out	(15,168)	(55,000)	(58,535)	(200,306)
Miscellaneous	-	-	-	-
Total Other Funding Sources and Uses	6,780,349	6,483,033	5,458,491	3,979,960
Net Change in Fund Balances	29,470	(97,026)	(171,209)	(5,510)
Fund Balances, July 1	588,762	618,232	618,232	447,023
Fund Balances, June 30	\$ 618,232	\$ 521,206	\$ 447,023	\$ 441,513

The Board of Supervisors formed a Public Health Service District Board on December 15, 2010. Financial information for FY09 represents County Health Funds. Financial information for FY11 represents Public Health Service District funds. FY10 budget and actual information contains County Health Funds through the district formation, and Public Health Service District financial information after formation.

Summary Financial Statements

Non Major Funds

	FY2009 Actuals	FY2010 Revised Budget	FY2010 Estimated Actuals	FY2011 Adopted Budget
Revenues:				
Property Taxes	\$ 6,640,730	\$ 7,434,047	\$ 7,109,628	\$ 6,805,775
Other Taxes	1,645	150	167	150
Special Assessments	494,246	448,081	522,381	565,277
License and Permits	-	1,500	2,000	1,500
Fees, Fines, and Forfeits	1,403,086	640,000	1,309,597	825,000
Intergovernmental	17,145,424	18,915,702	17,075,492	23,698,690
Charges for Services	5,124,453	5,811,040	5,635,713	4,980,986
Investment Income	687,005	295,419	394,294	302,523
Contributions	108,755	94,367	131,238	121,242
Miscellaneous	291,780	675,202	359,416	837,415
Total Revenues	31,897,124	34,315,508	32,539,926	38,138,558
Expenditures:				
Current:				
General Government	1,096,084	2,853,060	2,141,098	2,957,782
Public Safety	8,826,669	10,141,380	7,609,295	10,307,555
Highways and Streets	1,176,990	1,061,969	439,795	339,097
Sanitation	3,318,203	3,649,014	3,112,679	3,207,874
Health	-	-	-	-
Welfare	6,559,299	8,372,533	7,268,527	10,236,853
Culture and Recreation	7,038,855	9,848,240	6,818,415	23,979,544
Education	2,638,931	3,138,358	2,506,789	2,571,698
Debt Service:	-	-	-	-
Principle	313,901	358,186	349,031	440,794
Interest and Other Charges	128,264	89,634	130,570	110,383
Total Expenditures	31,097,196	39,512,374	30,376,199	54,151,580
Excess (deficiency) of revenues over expenditures	799,928	(5,196,866)	2,163,727	(16,013,022)
Other Financing Sources (Uses):				
Sale of Capital Assets	-	-	11,053	-
Special Assessment Bonds Issued	823,000	-	-	-
Transfers In	4,231,766	5,704,838	3,306,296	16,990,850
Transfers Out	(6,057,158)	(5,019,834)	(4,106,701)	(5,685,867)
Miscellaneous	-	-	-	-
Total Other Funding Sources and Uses	(1,002,392)	685,004	(789,352)	11,304,983
Net Change in Fund Balances	(202,464)	(4,511,862)	1,374,375	(4,708,039)
Fund Balances, July 1	17,692,658	17,490,194	17,490,194	18,864,569
Fund Balances, June 30	\$ 17,490,194	\$ 12,978,332	\$ 18,864,569	\$ 14,156,530

Other Funds

As mentioned on pages C23 and C24, Coconino County has proprietary and fiduciary funds that are not part of the adopted budget structure. The budget for these funds are not legally adopted by the Board of Supervisors. Because these funds have FTEs or are used to offset County expenditures, we feel it is important to discuss the sources and uses of funds in our proprietary and fiduciary funds. The information in this section is not included in the department or County-wide financial information contained in this document.

Internal Service Fund

Coconino County has an internal service fund called Mechanical Services for the operation of general motor pool. We establish a budget for this fund, where the revenue source comes through expenditure charges to County departments for their proportional share of vehicle usage expenditures. Coconino County is currently undergoing a study to evaluate the mechanical services program and to determine if there are efficiencies and cost cutting measures that can be utilized to reduce County-wide motor pool costs. The end result will be the adoption of a new rate structure to give the motor pool users more control over their cost allocations. This study has already resulted in the elimination of a vacant Mechanic FTE for the FY11 budget.

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Charges for Services	\$ 3,117,402	\$ 3,224,368	\$ 2,738,411	\$ 2,547,251
Investment Income	74,771	-	41,943	10,000
Other	11,639	-	73,619	12,000
Use of Fund Balance	427,611	1,885,327	(67,844)	2,478,056
General Fund Support	-	-	-	-
Total Funding Sources	\$ 3,631,423	\$ 5,109,695	\$ 2,786,129	\$ 5,047,307

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 734,538	\$ 759,923	\$ 628,128	\$ 707,178
Operations	2,884,544	3,165,706	2,154,607	3,121,435
Travel	11,041	19,256	3,394	19,256
Capital	1,300	1,164,810	-	1,179,438
Transfers to Other Funds	-	-	-	20,000
Total Uses of Funds	\$ 3,631,423	\$ 5,109,695	\$ 2,786,129	\$ 5,047,307
Net Indirect Support	-	-	-	-
Total	\$ 3,631,423	\$ 5,109,695	\$ 2,786,129	\$ 5,047,307

Other Funds

Internal Service Fund (Cont'd)

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2011 Budget
Accounting Technician II	0.50	0.95	0.95
Courier/Runner	1.00	1.00	1.00
Division Supervisor - Trades	1.00	1.00	1.00
Equipment Parts Specialist	2.00	2.30	2.00
Fleet Analyst	0.50	0.25	0.25
Fleet Services Manager	0.50	0.25	0.25
Mechanic	6.00	6.00	5.00
Supervisor (Trades)	1.00	1.00	1.00
Total Positions	12.50	12.75	11.45

Investment Trust Funds: Courts

The Justice Courts and Superior Court have funds set by Statute where a percentage of every fee and fine paid to the court is designated to go to a separate fund. Authority to use the funds is made by grant application to the AOC, which they approve based on need, fund balance, and recurring receivables. Expenditures from the funds that are under \$2,500 do not need such approval. The use of these funds are limited to certain types of projects relating to training, collections, automation, and case processing. During the budget process each year, the judges make a recommendation for the annual use of the funds. Although the County Board of Supervisors is not legally required to adopt a budget for these funds, the departments prepare an annual budget for the expenditure of funds. The anticipated expenditure budget by department for FY11 is shown in the table below. There are no FTEs budgeted in these funds.

Department	FY2011 Budget
Superior Court	\$ 66,389
Justice Court - Flagstaff	70,786
Justice Court - Fredonia	5,000
Justice Court - Page	9,242
Justice Court - Williams	8,330

Investment Trust Funds: Fire District Assistance Tax

Please see page **J3** for a complete explanation of the fire district assistance tax.

Investment Trust Funds: Accommodation School

The Superintendent of Schools Office operates an accommodation school as an alternative route to achieving a high school diploma. The accommodation school funding is primarily from State Education Equalization revenues. The County does not budget for the operations of the accommodation school, but this is an important program for the Superintendent of School's Office, so the full Program Funding Description for this program is given on the following page.

Other Funds

Program: Accommodation School

Description: Within our county are many students who have lost hope because they have dropped out of school, have not been noticed, have fallen behind in credits, have made bad choices and have seen no way of reaching the goal of a diploma. This school exists as a drop out prevention program and as a program that can help students gain the credits they need to graduate from high school in a non-traditional, smaller learning community. This school exists to help students who have experienced no or very little success to experience success and realize that they can achieve the goals they have for their lives. Also, a part of the school are the educational programs for the incarcerated youth in Juvenile Detention and in the Jail. These programs assist the incarcerated youth to plan for their transition back to the community, to earn GED's or diplomas, and to decide through the help of the transition counselor, what their goals for the future may be.

Activity:

This program includes academic instruction based on Arizona State Standards, technology based learning using the latest in technology, remedial instruction for students who are far behind, tutoring to assist them in being successful on the required AIMS testing, cooperative team building events such as the Ropes Course, field trips to businesses, colleges, etc., to expand their vision of what is available, family home evenings with food and celebrations of all the positive happenings for the students, community service to help students gain a sense of worth and the value of giving back. This program includes many project based learning activities such as the "Bench Project", planning for a greenhouse, helping with construction and planting with the goal of selling produce to local markets. Students can earn 1/2 credit if they volunteer at the hospital, food bank, or soup kitchen for 42 hours in a 9 week period. Our program teaches students how to interview for jobs, write resumes, work as a team member, and we assist them in applying for financial aid and/or scholarships to attend post secondary

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome:

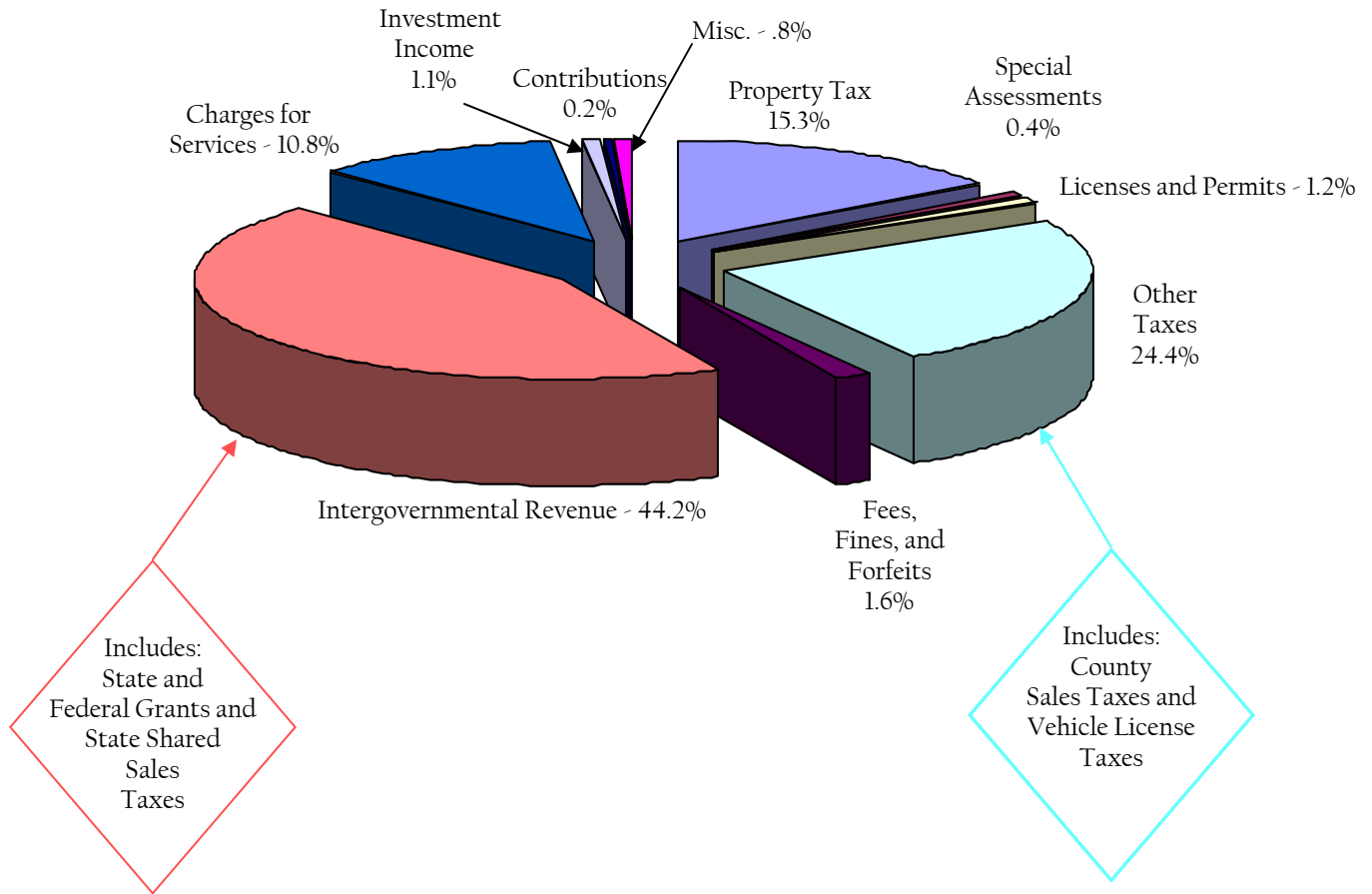
This program prevents drop-outs from school and drop-outs from society. This program engages students in learning with accommodations and many hands on project based classes. This program helps students create or regain a vision for their lives. It creates a community of learners and a cooperative team of students who care about each other. This program educates all of the students who are in juvenile detention or jail. And, for many of these incarcerated students, they learn more academically while in juvenile and jail than they ever had before in their school history. It also assists the incarcerated students to plan for their transition back to the community, to earn GED's or diplomas, and to decide, through the help of the transition counselor, what their goals for the future may be. Students pass the AIMS which is a requirement to graduate with a diploma in the state of Arizona. Our schools attain AYP (annual yearly progress) and are rated "performing". Juvenile and Jail are not rated on these scales since their population is constantly changing. Approximately 80% of our students who graduate go on to do at least one of the following: obtain a job, enter a community college, pursue a profession in the health field, enter the Job Corps, enter a vocational training school.

Key Measure	FY11	FY10	FY09	FY08
# of diplomas issued	100	100	98	103
# of students passing AIMS test	70	70	67	not measured
Absence rate	9.4%	9.4%	13.0%	9.4%
# of hands-on projects per student	36	36	36	not measured

Analysis of Revenues

All Funds Detail by Category

This chart highlights FY11 revenues for all funds by percentage of the total:



The County began a comprehensive financial planning process in FY07. This process has helped to more accurately project financial resources and manage alignment of expenditures to long-term revenue projections. This on-going process had resulted in anticipation of the recession that began in FY08, and recessionary revenue growth figures being incorporated into the FY08 and FY09 budgets. We had predicted some economic recovery in FY10. Even with conservative financial planning, FY08 and FY09 revenues fell beyond our projections, and FY10 revenues for sales taxes and other economically driven revenue sources overall were lower than budgeted. Although the County planned for a recession through the financial planning process, the impact on FY09 and FY10 tax collections was larger than expected. In fact, based on the estimates used in the budget development process, our largest revenue source, State shared sales tax, will have fallen \$3.6 million, or 20% below the FY07 actual figure. Our local sales taxes will have fallen \$1.7 million, or 14% below their FY08 high. These revenue sources are very susceptible to fluctuations in the Statewide economy. This recession is affecting consumers and discretionary spending, which has negatively impacted sales tax revenues, to a larger degree than prior recessions.

The following pages discuss County revenues for all funds and discuss the projections for the various revenue sources that were used in the County's ten-year financial planning process. General Fund revenue assumptions are discussed in detail starting on page C64-C65.

Analysis of Revenues

Revenue Sources and Trends

Total revenues for all funds are estimated at \$127,865,272 for FY11.

REVENUE POLICIES

The County tries to maintain a diversified and stable revenue structure to shelter it from short-term fluctuations in any one revenue source. The organization follows an aggressive policy on collecting tax revenues and is continuously exploring new sources for revenue. All money is required to be deposited with the Treasurer including all taxes collected on real and personal property in the County, all public monies, statutory fees or funds, and outside agency grants.

The County conservatively estimates its annual revenues by an objective and analytical process. This process includes the use of historical trends, current local economic trends, national and global economic trends, and changes in State and Federal laws and policies. Revenues are projected for ten years and projections are updated monthly during the year.

Current General Fund revenues include a large budget for sales taxes. County sales tax and State shared sales taxes make up 53% of the General Fund revenue budget. In order to try to insulate the organization from the fluctuations in the economy, the organization reviews its user fees and makes recommendations for changes every year for 1/2 of all County departments. In effect, all users fees are re-evaluated and updated as needed every two years. In keeping with legal requirements, user fees are only charged when there is a direct relationship between the costs and revenues associated with a particular departmental service. User fees can allow the County to provide services without increasing the general tax burden. Each time a fee is changed, a public hearing is held to give users the opportunity to review, comment, or change the proposed fees.

For a complete list of Coconino County revenue policies, please refer to page C15.

Prior year revenues are estimated during the development of the budget, and do not always reflect the actual ending revenues for each category. The revenue projections discussed below were based on the revenue estimates developed during the budget. The actual FY10 ending revenues can be found in the major fund and departmental financial statements presented throughout this document.

TAXES

Property Taxes

There are two categories of property for the purpose of taxation in Arizona, real property and personal property. Real property is defined as land and all improvements permanently affixed or attached to the land, including homes, buildings, canals, etc. Personal property is defined as all other property that is not permanently affixed to land, including business equipment and inventory, boats, computers, furniture, vehicles, and an individual's personal possessions. The County Assessor determines the full cash value of each property. This value is used when determining secondary property taxes. For primary taxes the limited cash value is used. The limited value of property is determined by taking the limited property value of the property in the preceding valuation year, plus the greater of either:

- 10% of that value, or
- 25% of the difference between the full cash value of the parcel in the current valuation year and the limited value of the parcel in the preceding valuation year.

The County uses primary property taxes to fund a portion of its General Fund budget; secondary taxes are levied to fund the library district, Public Health Services District, a special lighting district, and the Flood Control District.

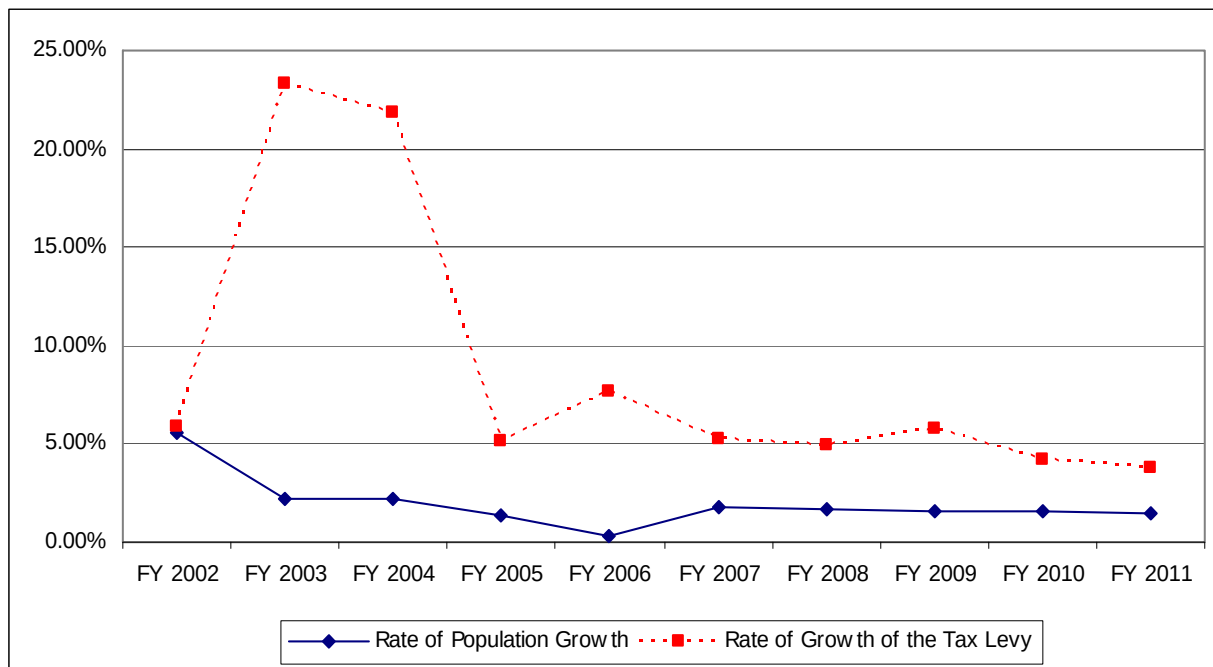
Analysis of Revenues

Primary Property Taxes: Under the primary system, the full cash value of locally-assessed real property (consisting primarily of residential, commercial, industrial, agricultural, and unimproved property) cannot increase by more than 10% per year, except under certain circumstances. Annual levies under the primary system are based on the nature of the property taxed and the taxing authority. Primary taxes levied only on residential property are limited to 1% of the full cash value of the property. In addition, primary taxes levied on all types of property by counties, cities, towns, and community college districts are limited to a maximum increase of 2% over the prior year's levy plus any amount directly attributable to new construction and annexation. The 2% limitation does not apply to primary taxes levied for local school districts. A law passed by the Arizona State Legislature effective for FY07 further limited the County's ability to increase primary property tax revenue by limiting those counties that were not assessing their maximum primary property tax rate. Their new maximum rate is a calculation based on the lower rate that was assessed in FY06.

Revenues from primary property taxes account for 15% of General Fund revenues. The County's tax rate has not been raised since FY04 when it increased to \$0.4753 per \$100 of assessed valuation. The legislation passed in FY07 has the effect of reducing the County's tax rate because the County is experiencing more than a 2% increase in the primary assessed valuations of property.

Below is a chart demonstrating the changes to primary property taxes on a per capita basis between FY02 and FY11. The rate of growth of the tax levy was substantially larger in FY03 and FY04 due to the construction boom experienced in the County during that time frame. The tax levy not only grows with an increase in the tax rate, but also as the assessed value of property increases and new construction is added to the tax rolls.

Ten Year Property Tax Changes Per Capita

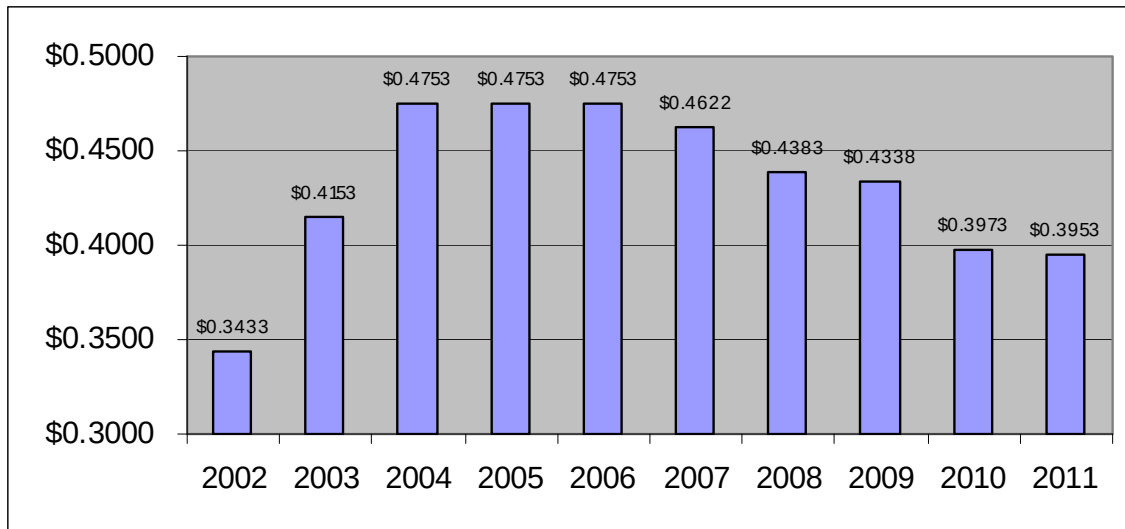


At the FY11 rate of \$0.3953 per \$100 of assessed valuation, the County primary property taxes collected on a home valued at \$300,000 are \$118.59, which equals a reduction of \$0.60 from FY10.

**Coconino County currently has the lowest primary property tax rate
for all counties in the State of Arizona!**

Analysis of Revenues

Ten Year Property Tax Rate History (Per \$100 of Assessed Valuation)



Secondary Property Taxes: Coconino County also collects secondary property taxes for the Library District, the Fire District Assistance Tax, the Flood Control District, and the newly formed Public Health Service District. Secondary assessed values, or full cash values, reflect the market prices. Like much of the nation, property values in Coconino County have recently begun to fall after large short-term increases. Because of the lag in timing of assessed values changing on the tax rolls, the FY11 secondary assessed values reflect the 2008 market. This was the beginning of the housing downturn in Coconino County. These values have dropped 3% in FY11 compared to FY10, and are anticipated to continue to decline for FY12.

A County representative sits on the Library District Board and allocations are made based on recommendations by the Library Board. No change to this tax rate is recommended for FY11, resulting in overall reduced collections of 3%. Flood control and drainage work is performed and managed by the Community Development and Public Works departments. No change to this tax rate is recommended for FY11, resulting in a flat tax levy compared to FY10. The Fire District Assistance Tax is required by Statute, collected by the County, and distributed to the various fire districts based on a statutory formula.

The Public Health Service District was formed during FY10 to protect the funding that is available for public health programs, and create additional budget capacity in the General Fund. The maximum rate is \$0.2500 per \$100 of assessed value, and that rate was adopted for FY11. For more information on the Public Health Service District, please refer to pages K7-K9.

Sales Taxes

County Sales Tax: A County sales tax is collected to fund general County operations. The tax rate is imposed at 10% of the State transaction privilege tax rate or 0.5% of a total taxable sale. While the State sales tax was recently increased by \$0.01 by Proposition 100, the legislation did not allow counties to increase their rate an additional \$0.001. The County sales tax is estimated to be \$10,750,000 for FY10 and is projected at \$11,287,500 for FY11. It represents 23% of budgeted General Fund revenues and 9% of total County revenues. Tax collections are monitored monthly by staff in order to track changes in sales activity and the local economy.

FY10 collections dropped by 6.5% from FY09. This drop is the result of a state-wide recession that began to impact the local economy. From the beginning of the local recession in FY08, County sales taxes have fallen 14%. Particularly impacted by this recession was the local construction industry. Sales tax returns from the City of Flagstaff have shown the largest impact, while outlying areas in the County have held very steady, and even seen increases to some industries. Coconino County has remained somewhat insulated from the full effects of the State recession and we are anticipating a turnaround in sales tax revenue of 5% in FY11.

Analysis of Revenues

Jail District Sales Tax: An additional sales tax is levied to fund the Sheriff's detention facility under a County-wide, voter authorized Jail District. The Jail District tax rate is imposed at 10% of the State rate, or 0.5% of a total taxable sale. Sales taxes for the district represent approximately 82% of total estimated Jail District revenues for FY11. Any fluctuations in the general economy which impact the taxable sales base will have a dramatic impact on the ability of the Jail District to meet its ongoing obligations; therefore, the Jail District staff meet frequently with the Board to provide a financial report and review an annual forecast. In FY07 this tax was increased from 0.3% of a total taxable sale to 0.5%, and the sunset on this tax was extended to 2027. This new rate took effect January 1, 2007. For FY10, the estimated collections will be \$10,750,000 and for FY11 this number will increase to a projected \$11,287,500. These taxes are on the same base as the local sales tax, and the projections incorporate the same conservative growth figures.

County Parks and Open Space Sales Tax: On January 1, 2003, a voter approved eighth of a cent sales tax became effective. This enables the County to collect taxes to purchase land for open spaces, to construct new parks, and to enhance existing County parks. By Statute, this tax can remain in effect until \$33 million has been collected. At the end of FY10, the County will have collected about \$20.5 million. FY11 estimated collections are approximately \$2.8 million. For more information on the projects this tax is funding, please refer to pages 123-124.

Other Taxes

Vehicle License Tax: Also known as auto in lieu taxes, vehicle license taxes represent about 6% of total General Fund collections and 15% of HURF revenues. This revenue is split by formula between the General Fund and HURF fund. Tax collections are based on rates applied to the blue book values of vehicles registered in the County. FY10 collections are down an additional -4.8% from FY09, and have fallen almost 12% from the FY07 high. For FY10, they are estimated at \$3,050,000 in the General Fund, and \$1.86 million in the HURF fund. The County is anticipating a 5% increase in this revenue source for FY11. Like many of our economically driven revenue sources, we are projecting a larger increase in FY11 due to anticipated economic recovery, and because these revenue sources have fallen so far below our previous baseline. We did not meet our FY10 budget for Vehicle License Taxes, in part because we were anticipating an increase from the Federal "Cash for Clunkers" program that was implemented last fiscal year. Our Vehicle License taxes were not impacted by this program, leading us to believe it did not create the economic stimulus to our local economy that was projected.

Projection: Overall tax revenues collected in FY11 are estimated at \$6.4 million above the FY10 collections, due to the new Public Health Service District property tax that will be levied for the first time in FY11. Net of that, we are projecting a \$1.2 million increase in overall tax revenues, driven by anticipated economic recovery. The County will receive 3.8% growth in primary property taxes in FY11, and is projecting 5.5% growth in FY12 and 4% in FY13 and FY14. Beyond that, we anticipate growth at our statutory 2% growth rate plus projected population growth estimates. The higher growth rates in the coming year reflect an anticipation of new construction that will take place as the economy recovers. Secondary property taxes will decline significantly next year, as the timing lag on assessments catches up with the double digit percentage declines in the market that occurred last year. County sales tax is projected to have a 5% growth in FY11, due to an anticipated rebound in the local economy. These projections reflect the growth in Jail District Sales tax and CPOS sales tax as well, because the tax base is the same. The method used to project these revenues going forward reflects an anticipated return to the level of pre-recessionary spending, allowing for increases related to population and CPI increases. An adjustment to the sustainable revenue line is also factored in, because it is the belief of County staff that there has been a permanent shift in consumer spending habits that will impact sales tax return growth. Vehicle license taxes are anticipated to rebound a bit more aggressively in FY12, because there has been such a substantial decline in this industry over the last few years as consumers have delayed vehicle replacement purchases. Slower growth is projected moving towards the end of the ten-year forecast period.

SPECIAL ASSESSMENTS

Analysis of Revenues

Assessments are levied twice per year on property owners residing within special improvement district boundaries to pay off the debt issued for improvements to roads or sewer and water systems. Special assessments may also be levied for the maintenance of certain roads not constructed to the County standards. County improvement districts are created at the request of individual homeowners via a petition process and in accordance with ARS Title 48. For more detail on improvement districts, please refer to Section K - Special Taxing Districts.

Projection: Revenues from special assessments are budgeted to increase from FY10 to FY11, due to the capital completion of the Hashknife Trail district that is entering the assessment stage. Moving forward, we are projecting a decrease in Special Assessment revenues as there has been a stall in the creation of new improvement districts for the construction of roads. Assessments from existing districts will be paid off, and there are no districts currently in formation. Although County improvement districts are a viable alternative to residents of unincorporated areas to authorize infrastructure improvements without increasing the general tax burden, the demand for the formation of new districts is anticipated to remain relatively low in the next few years as construction in the County, and thus the addition of private roads, remains slow.

LICENSES AND PERMITS

License and permit fees are collected from a variety of County departments, and are approved by the Board of Supervisors unless otherwise set forth in State Statutes. Licenses and permits represent 1.2% of total revenues. Examples of licenses and permits include building permits, marriage licenses, dog licenses, and environmental health permits. In the General Fund, building permits and plan review fees represent about 1.7% of total revenues for FY11.

Projection: We had experienced a boom in our Licenses and Permit revenues during FY06 and FY07, coinciding with the housing boom that greatly increased our building permit revenue. This has been deeply impacted by the recession. Building permit and plan check fees are close to 50% of our FY07 levels. This again is due to the recessionary impact on building. The long-term projection for all licenses and permit revenue growth is 3% in FY11, 6% to 7% growth in FY12 and FY13, and the growth that will reflect inflation and population increases moving forward. Staff anticipates the steady collections experienced in the past three years to continue through the forecast period for environmental health and dog licensing, as many of those permits are subject to annual renewal. Licenses and permits are budgeted to increase each fiscal year to account not only for volume increases, but as a result of the user fee study that is conducted every two years for each department. The Budget Team will continue to closely monitor changes in building permit collections, as this is an indicator of local economic health.

FEES, FINES, AND FORFEITS

The Coconino County Court System collects various fees, fines, and forfeitures such as citations, court fines, and restitutions. The largest source of fine revenue is through the Justice Courts. The majority of collections are generally related to traffic and misdemeanor fines and support the General Fund (about 2.3% of the total General Fund revenues). For FY11 this revenue is anticipated to decrease from FY10 in total, due to a decrease in Federal Anti-Racketeering forfeitures that were larger than the average level. This revenue source has been increased in recent years as a result of our implementation of the Fines, Assessments, Restitution, and Enforcement Program (FARE) program. This program works on collections of delinquent Court fees and helped the County experience a high volume of delinquent fee recovery in the first few years of implementation. Now that this program has been implemented for multiple years, collections have leveled out to the level of increased collections we are seeing from this program related to more current cases.

Projection: Fees, fines and forfeit collections will experience decreased overall revenue in FY11

Analysis of Revenues

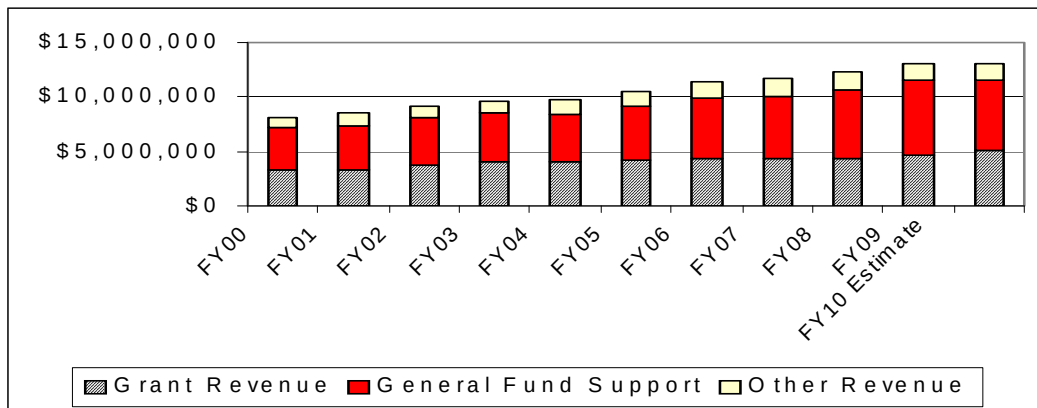
due to a drop in one-time Federal forfeits. The FARE collections system began in the Flagstaff Justice Courts in FY06, recently expanding to all Justice Courts and the Superior Court. This program has increased our overall collection rate. If the Federal Tax Intercept Program is also approved for Courts, our fee, fine, and forfeiture collection recovery rate has the potential to grow even more. For now, growth into the future is expected to be 1.5%, but this projection could change with forfeiture revenue fluctuations.

INTERGOVERNMENTAL

Intergovernmental revenues are collections received by the County from other governments and public entities and include payments in lieu of taxes, State shared sales tax revenues, grants, indirect costs paid by grants, and payments required by intergovernmental agreements. Intergovernmental revenues are distributed from a variety of sources including State or Federal agencies and local cities. State shared sales taxes and highway user revenues are the two largest sources of revenue in this category. Included in this revenue classification are grant revenues that usually carry restrictions on expenditures. Coconino County depends heavily on these sources of revenue to supplement the General Fund and other program functions to provide services to citizens, most notably in the Public Works, Health, Adult Probation, Juvenile Court, and Community Services departments. Overall these revenues will increase slightly from FY10 to FY11, with some intergovernmental revenues increasing, and others decreasing.

Grants

State and Federal grant revenue is provided to many County departments to assist with programs that are mandated or that the granting agency believes should be provided. In many instances grants have been awarded, the County has provided a new service, and then the grant money disappears and the County has had to increase financial support or take over funding for that program to maintain the level of service expected by residents of the County. The cost of attracting and retaining employees rises each year, but usually the grant funding does not increase or does not increase at a level that is sufficient to keep up with the County's increase. This results in increased General Fund support to grant programs or a reduction in these programs to keep them going. An example of this for the Health Department is shown in the chart below:



Over time, the General Fund portion of program funding has grown by a higher percentage than State and Federal grant funding. This is particularly true when it comes to State grant allocations. Coconino County has experienced level funding when the economy was booming, and funding cuts from the State during the recession. Many of the programs are State mandated programs, where at the same time we are seeing an increase in case loads, employee costs, and inflationary expenditure increases. There are State mandates that require services to be performed, or statutory levels to be maintained (Probation Officer caseloads, for example), but funding has been drastically reduced for Counties to provide those programs. A budgetary challenge the County will face in FY11 is the continued reduction of State funding for Health, Adult Probation, and Juvenile Court programs as a result of the State budget crisis.

Analysis of Revenues

State Shared Sales Tax

A transaction and privilege tax is collected by the State on various business activities. A portion of the total is allocated to a pool which is then distributed to cities, counties, and the State. Incorporated cities/town receive 25%, counties receive 40.51%, and 34.49% remains in the State General Fund. The categories taxed range from retail, construction, restaurants and bars, and hotel/motels. The “shared ratio” is set by the State Legislature. In addition to the shared portion of the sales tax, the State received voter approval to collect an additional one cent sales tax beginning in June of 2010. This new sales tax has a term of three years, and will remain 100% in the State General Fund. Based on revenue estimates from the State, recent historical averages, the projected economic recovery, and given how far this revenue source has fallen, we are expecting to show 5% growth in FY11. In the next few years we will move closer to our anticipated sustainable line, and grow at the rate of population and CPI increases once we are back to our adjusted baseline level. The economy is the rest of the State has declined much further than the local economy. State shared sales tax collections are down 20% from FY07. Although the State economy is showing some signs of slow recovery, the County is not anticipating a return to the unsustainable FY07 revenue levels for several years to come.

Highway User Revenue (HURF)

HURF is a State tax collected on motor vehicle fuels (gasoline, diesel, etc.); the rate levied is \$0.18 per gallon on the motor fuel sold in the State. The primary purpose of HURF is to fund construction and maintenance of streets and highways. A portion of the amount collected is distributed to the State and a portion is returned to cities, towns, and counties. HURF money distributed to the counties is allocated based on fuel sales and estimated consumption as well as the population. As part of the FY09 State budget, the State changed the allocation formula of HURF revenues to allocate more funding to State DPS. This impact was estimated to be a \$600,000 reduction in Coconino County HURF revenue for FY09, and is estimated to be at least \$700,000 in FY10 and FY11. The revenue source is anticipated to be flat in FY11, as there is uncertainty about the State once again changing the allocation formula. HURF has also suffered as a result of the recession as consumers are traveling less. Fluctuating fuel prices and environmental concerns have also resulted in a shift in consumer travel behavior. Larger vehicles have been traded in for more fuel efficient vehicles, and consumers are finding ways to carpool and reduce overall travel. These impacts will most likely result in a permanent down-shift in this revenue source, with growth for population increases.

National Forest Fees

National Forest Fee Revenue is received by the County under the Secure Rural Schools and Self Determination Act of 2008. This revenue includes payments to eligible Counties to compensate them for lumber activities on Federal forest land located within these Counties. The funding can be used for Schools and roads, and a portion is set aside under Title III of this act for funding projects on Federal land. This act was set to sunset at the end of FY08, but received a three-year extension by Congress through Federal FY11. The future of this funding is uncertain. The County received an annual allocation of \$4.3 million under this act in FY10, and is anticipating \$3.8 million in FY11. These funds are used to fund the Superintendent of Schools budget and Title III programs. The rest is divided equally between road maintenance and distributions to school districts. The loss of this funding would severely impact the County’s ability to maintain roads, provide forest clearing projects, and would represent a substantial funding loss for the schools in the County.

Payment in Lieu of Taxes

Payments in lieu of taxes (PILT) are made to Counties for providing services on federal lands, which are exempt from property taxes. Congress authorized full funding of the PILT program through Federal fiscal year 2011. Under full funding, we receive \$1.5 million of revenue. Coconino County has 4.7 million acres of federal land, so the impact of providing services like Search and Rescue and Sheriff patrol can be great. If full funding is not reauthorized and we return to historically reduced funding levels, Coconino County could lose at least \$600,000 per year in PILT payments.

Analysis of Revenues

Projection: Staff anticipates the County's continued reliance on outside revenue sources for the operation of programs. Other intergovernmental revenue, including grant revenue, in the General Fund is anticipated to increase very slightly in FY11 but it very uncertain at this point due to the State budget situation. We anticipate grow at an average of 2% per year into the future for most intergovernmental revenues. Depending on future Forest Fee legislation, and PILT full funding reauthorization, the County may sustain funding reductions from intergovernmental revenue sources in future fiscal years. Staff will continue to be proactive in pursuing grant funding and the Board will continue their legislative efforts to retain Forest Fee funding and PILT full funding. In other funds, the FY11 increase could to be substantial due to outstanding stimulus grant applications. Stimulus dollars have been very difficult to project, so we are cautiously optimistic these revenues will be available to enhance some County programs.

CHARGES FOR SERVICES

Charges for services include the County's user fees, which are revenues collected for services that are provided for the benefit of a specific individual or group. These voluntary services can be withheld if beneficiaries refuse to pay, and can be charged if service utilization can be measured. The County exercises care in establishing charges for services that do not unfairly discriminate against those most in need of services. In the case of many of our Public Health related fees, the Board has adopted a sliding fee schedule in order to provide services to even the neediest of populations. The Board of Supervisors approves all changes to the fee schedule, unless fees are specifically set forth in State Statute. Examples of charges for services to the public include transfer station charges, Jail District bed rentals, probation services, charges for recording documents, and charges for maps, copies and other records.

Projection: General Fund charges for services are anticipated to increase at 2% per year through FY12, and continue at a steady rate of 1.5% per year going forward. This increase is driven by inflationary rate increases from fee reviews. For all funds, this number is projected at around 2% for a few years and then slowing to 1.5% on down as fewer beds are available for rental in the Jail District and document recording slows. Staff will continue to coordinate a fee study to determine what these charges should be.

INVESTMENT INCOME

Investment income is comprised of revenues generated from the investment of the County's cash balances. Balances are invested either through the State of Arizona's "pool" or through a recognized investment advisor authorized by the Treasurer. Investments are made in conservative instruments (identified by State Statute) due to the public nature of this money. Not all balances can earn interest for the benefit of the particular fund; in some cases, grant contracts do not always allow interest to accrue during the year to a fund. The majority of interest earnings accrue to the Highway User Revenue Fund, the Parks and Open Space Debt Service Fund, the Jail District fund balance, and the General Fund reserve. Earnings are allocated monthly by the Treasurer, the County's investment officer. Staff anticipates that these collections will decline in the next couple of years due to decreases in the fund balance available for interest earnings and a drop in market interest rates.

Projection: Investment income is projected at 2.5% of average fund balance for FY11, 2.5% in FY12, and then to return to a 3% return on the average fund balance for FY13 through the remaining years in the forecast period. Overall this revenue will decline as the County spends down fund balances for revenue smoothing, capital, facility, and IT planning purchases. The interest rate earned by the County has fluctuated in the past, but was above average in FY10 as the Treasurer was able to maintain investments with higher than market yields. Staff is anticipating a lower rate of return in the next few years, coinciding with the economic downturn we have been experiencing and interest rates remaining at their current low for a few years. Staff will continue to monitor the rates earned and will make adjustments in the financial planning process as needed.

Analysis of Revenues

CONTRIBUTIONS

Contributions are State Contribution revenues derived from the Salt River Project Utility (SRP) and other private donations. Although SRP is a public entity, it estimates its net assessed value and makes payments in lieu of property taxes to each taxing jurisdiction. The General Fund, Library District, and Flood Control District each receive this annual contribution. The State Legislature authorized the Salt River Project to make a contribution to counties instead of paying property taxes. Other private donations are voluntary contributions the County receives, primarily for providing social services.

Projection: The SRP contributions are anticipated to decline slightly in the ten-year forecast period, due to the decline in the County primary property tax rate. Other private contributions are difficult to estimate, and are not material to the budget.

MISCELLANEOUS

Miscellaneous revenues are classified as any revenue that does not fall within a more specific revenue category. An example would include facilities rental. They are generally revenues derived from unanticipated sources and are therefore not subject to discernible variances.

Projection: Due to the nature of this revenue, there is no anticipated or budgeted change from the FY10 budget.

OTHER FINANCING SOURCES

Other financing sources are proceeds received from debt issuances for capital projects and gains on the sale of fixed assets. It is the policy of the Board of Supervisors that debt, short or long-term, may not be issued for operational expenses. The County is not anticipating issuing debt in FY11.

Projection Other financing sources fluctuate depending on debt issuances, both General County and Special District, and asset sales. Public Works is anticipating selling equipment in FY11 to offset the cost of replacing equipment according to their useful life schedules. Additional debt may be issued for special districts in future fiscal years, depending on the size of new districts that go into formation. Any debt issued for this purpose is repaid through assessments on district residents.

Analysis of Revenues

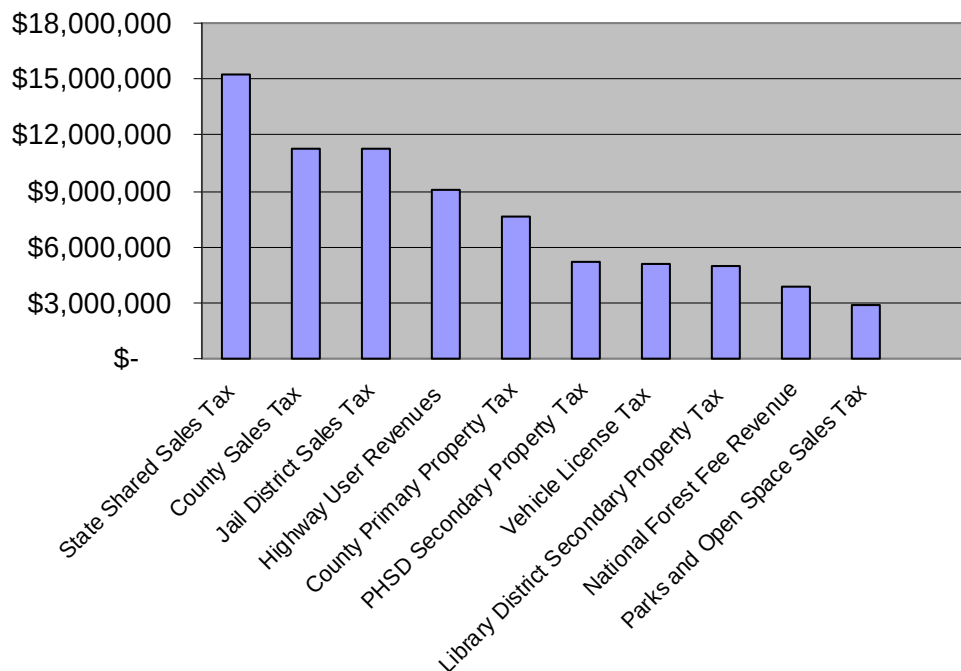
Top Ten Revenue Sources

Excluding unawarded stimulus and other grant funding, the County's top ten revenue sources in FY11 are (from greatest to least):

- State Shared Sales Tax - General Fund
- County Sales Tax - General Fund
- Jail District Sales Tax - Jail District
- Highway User Revenues - Public Works
- County Primary Property Tax - General Fund
- Public Health Service District Secondary Property Tax - Health District Fund
- Vehicle License Tax - General Fund/HURF
- Library District Secondary Property Tax - Library District
- National Forest Fee Revenue - Various Funds
- Parks and Open Space Sales Tax - County Parks and Open Space Debt Service Fund

The County's dependence upon outside (non-property tax) sources of funding is evident and includes the State Shared Sales Tax, County Sales Tax, Jail District Sales Tax, Highway User Revenues, Vehicle license Tax, National Forest Fee Revenue, and Parks and Open Space Sales Tax. These select sources make up 49% of all operating revenues. In the General Fund, 62% of revenues come from State Shared Sales Tax, County Sales Tax, and Vehicle Licenses taxes. Four of the top ten revenue sources are sales taxes that are pegged to the health of the regional tourist economy, which has suffered as the County economy has been in this recession. Diversifying our revenue sources was a main reason for establishing the Public Health Service District as a property tax.

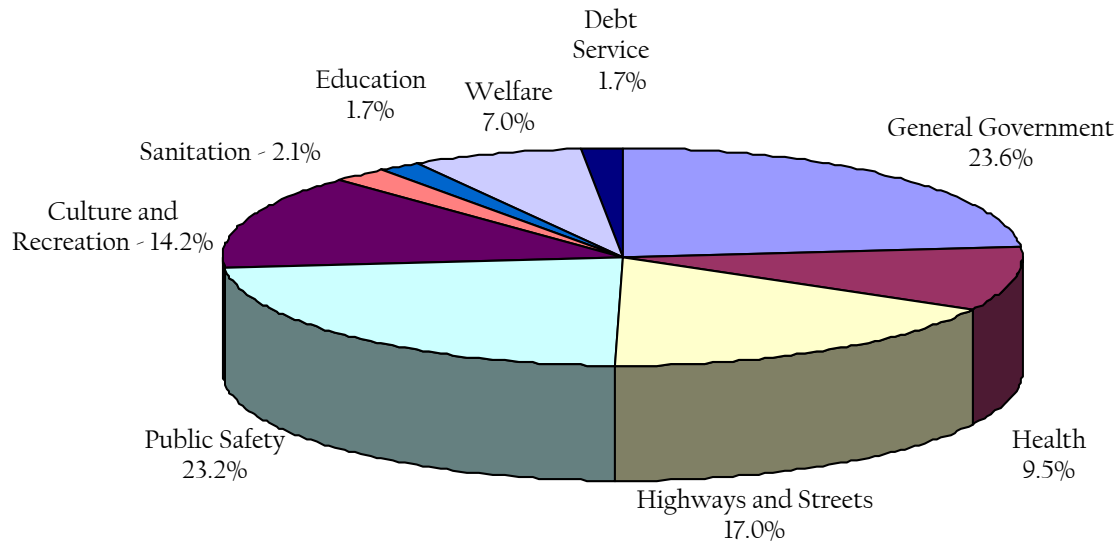
FY11 Budgeted Top Ten Revenue Sources



Analysis of Expenditures

All Funds Detail by Function

This chart highlights FY11 expenditures for all funds by percentage of the total:



A discussion of these programs, what is included under each, and a projection of future expenditure trends by fund type is included in the pages that follow. It is important to note that the functions listed above, on the County-wide financial statements, and in the expenditure discussion represent the same format as our audit information. These functions are identified and grouped according to GASB guidelines on expenditures by function. The same expenditure information, classified by County Strategic Priority Area, is included as well.

Analysis of Expenditures

Coconino County's FY11 budgeted expenditures have increased by 10% from the FY10 revised budgeted expenditures. Many factors influence our expenditure budget, and we have some funds increasing and others decreasing. Budget changes are discussed in detail in the following section.

The County's expenditure budget for FY11 is composed of its General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds. General Fund expenditures in FY11 represent 37% of the total expenditure budget. Special Revenue Funds, which include grant funds, represent 62% of the total budget. Capital Projects Funds account for about 1%, and Debt Service Funds make up less than 1% of the total County budget.

GENERAL GOVERNMENT

General government is the function used to describe all expenditures that do not fall under any other function. This includes expenditures for internal services, court services, and many of the offices run by Elected Officials, including the Treasurer, Assessor, Recorder, and Board of Supervisors. It also includes the County's contingency budget. At over 30% of the total budget, this is the largest expenditure function.

General Fund

In the County's General Fund, general government expenditures decreased 1.4% between the FY10 and FY11 budgets primarily due to the budget reductions that were adopted as part of the FY11 budget. These budget reductions are offset by a budget increase in anticipation of FY11 being a heavier elections cycle.

Projection: General government operating expenditures in the General Fund are projected to decrease in FY11 over the FY10 budget because of budget reductions adopted in FY11. The majority of departments are experiencing reduced funding in FY11 because of County General Fund budget cuts. The Recorder's budget will continue to fluctuate due to the cyclical nature of elections. FY11 is a general election year. FY10 was not, but there were some special elections that influenced the Recorder's election budget in FY10. We project flat General Funding in FY12, with some gradual increases in the next three to five years, mainly due to the employee related cost increases. Because the County has begun to evaluate its budget by program and citizen priorities, and because this is such a large expenditure function, it is difficult to predict how expenditures will increase or decrease in the near future for General Fund general government expenditures.

Special Revenue Funds

In the various Special Revenue Funds, general government expenditures increased 5% between the FY10 and FY11 budgets, again somewhat due to Special Revenue Fund expenditures for increased Elections. We are also anticipating stimulus grant funding in FY11 for our energy efficiency program, increasing expenditures in FY11 to do lighting retro-fits in County facilities.

Projection: Special Revenue Fund general government expenditures are projected to increase between the FY10 and FY11 budgets. We anticipate a decrease for FY12, once the stimulus funds expire. The County anticipates Special Revenue Fund budgets to remain fairly constant beginning in FY13, because there will not be outside revenue opportunities like the stimulus program available to fund our general government activities.

Debt Service Funds

Debt Service Funds do not have general government expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have general government expenditures for FY11.

Analysis of Expenditures

PUBLIC SAFETY

The public safety function includes all expenditures for Flood Control, Emergency Services, Constable, Sheriff, Jail District, Juvenile Court Services, Adult Probation, and the Medical Examiner.

General Fund

In the County's General Fund, public safety expenditures decreased between the FY10 and FY11 budgets by 2.5%. This reduction is due to budget cuts that were implemented for the FY11 budget.

Projection: Public Safety expenditures in the General Fund are projected to increase for the foreseeable future. The County has had a difficult time attracting and retaining Deputy Officers, Youth Care Workers, and Probation Officers. If this trend continues, the County will have to increase hiring and retention benefits for those positions, putting a strain on County-wide General Funds. The County is committed to remaining competitive with other local jurisdictions to help offset the shortage of public safety workers in a high demand market. The employee contribution to the public safety retirement system is capped in statute, so any increases needed to maintain this system are passed along on the County contribution side. As the State continues to decrease our grant funding for critical public safety programs, the General Fund will be required to increase our contribution in order to meet our mandates.

Special Revenue Funds

In the various Special Revenue Funds, public safety expenditures will increase 4.6% between the FY10 and FY11 budgets. Some of this change is due to the reclassification of Medical Examiner expenditures from the General Fund to the Health District in FY10, increasing our special revenue fund expenditures. We are also reserving unawarded grant capacity for public safety and other grants. Unawarded grant capacity is reserved to allow for us to spend grant funds that have been applied for, but not received, at the time the budget is developed. If we do not reserve this expenditure capacity, we may exceed our budget ceiling that is set with the Tentative Budget. Finally, some departments have shifted expenditures to Special Revenue funds in FY11, as part of the General Fund budget reductions.

Projection: Special Revenue Fund public safety expenditures are projected to increase between the FY10 and FY11 budgets, and this trend is expected to continue for some time for certain expenditures. Special Revenue Funds are also impacted by the staffing challenges facing the County in the area of public safety. The same retirement system increases mentioned for the General Fund will also impact special revenue funds. Reduced State grant funding for public safety will offset some of these projected budget increases. The County is working on holding down overall public safety and criminal justice system costs. The County's establishment of the Criminal Justice Coordinating Council has been a major factor in managing public safety and criminal justice system expenditure growth.

Debt Service Funds

Debt Service Funds do not have public safety expenditures for FY11.

Capital Projects Funds

Capital Projects Funds were budgeted in FY10 and FY11 for the Jail District Repair and Replacement fund. This is a recurring budget item for routine R&R needs that arise, and the budget changes each year depending on R&R needs that have been identified. These expenditures are budgeted according to a long-term Jail District R&R schedule and will fluctuate from year to year, as needs change. Similar to our Facilities repair and replacement program, our goal is to identify and perform repair and replacement projects when we are able to maximize our return on investment, by weighing repair costs against replacement costs for Jail District capital.

Analysis of Expenditures

HIGHWAYS AND STREETS

The highways and streets function of expenditures includes all expenditures for road maintenance, construction, engineering, GIS, and special districts.

General Fund

Expenditures for highways and streets in the General Fund include those expenditures for GIS. This budget will increase by 3.8% compared to FY10, due to projects that were unfinished in FY10 but will be carried over into the FY11 budget.

Projection: GIS expenditures are projected to decrease in the next five years, due to an anticipated loss of funding for Title III programs under the Secure Rural Schools act. These funds pay for two FTEs for the Standard Addressing and Street Centerline project. At this point an alternative funding source for this program has not been determined.

Special Revenue Funds

Special Revenue Funds expenditures relating to highways and streets pertain to Public Works expenditures, and they will increase 31% in FY11 from the FY10 budget. This is the result of the Public Works beginning to use fund balance to catch up on road repair and maintenance projects that have been delayed. The HURF fund has substantially held down costs over the past few years. This has caused significant delays in road improvement and safety projects that need to be addressed in FY11. They are also at a critical point in the capital replacement program, where it has been determined the cost of keeping and maintaining many of our current pieces of heavy equipment outweighs the annual cost of purchasing new equipment.

Projection: Expenditures for highways and streets for operations will begin to decline in FY12. The goal of the Public Works department is to plan for a manageable construction level each year. This is becoming increasingly more difficult with the uncertainty in the State budget and shifting of HURF funds to State programs. Fund balance in the HURF fund is being depleted, and the point will come when capital projects will not have funding. The focus will be on a manageable level of road maintenance. If the County loses Secure Rural Schools and Community Self Determination Act funding, the HURF fund will lose about \$2 million from this revenue source that is currently allocated on an annual basis. This will further limit our ability to provide capital road improvements.

Debt Service Funds

Debt Service Funds do not have highways and streets expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have highways and streets expenditures for FY11.

CULTURE AND RECREATION

Library funding and Parks and Recreation department programs are considered culture and recreation funding.

General Fund

The General Fund supports culture and recreation by funding administrative and maintenance salaries in the Parks and Recreation department. Some CPOS administrative expenses are also included in the General Fund, but are reimbursed through a transfer of CPOS tax funds. These expenditures will decrease 12% in the upcoming fiscal year, because in FY10 there was an insurance funded Stables replacement project for Parks and Recreation that was completed and are not included in the FY11 budget.

Projection: There is some uncertainty in the Parks and Recreation budget once the CPOS administration dollars are exhausted. This \$3 million allocation is expected to be exhausted by the end of FY12. The Parks and Recreation department will need to critically evaluate their expenditures and prioritize available funding to make up for the revenue loss. Currently about \$400,000 of expenditures are funded through CPOS administration dollars annually.

Analysis of Expenditures

Special Revenue Funds

Culture and recreation expenditures will increase substantially in FY11 over the FY10 budget. This increase is for capital expenditures related to the County Parks and Open Space ballot. The major item budgeted for this year is the land acquisition of Rogers Lake of over \$7 million. We also budgeted other Parks and Open Space projects. These projects are budgeted according to a capital improvement schedule and the availability of land that was identified for open space acquisition. In the case of Rogers Lake, the we are expecting the sale of this property through the State trust process. These projects are funded by a voter approved sales tax, which is a dedicated voter protected funding sources for projects that were listed on the CPOS ballot. The County Board of Supervisors has very limited ability to change the CPOS budget. There will be a 3% drop in Library District expenditures.

Projection: Library District expenditures will decrease in FY11 due to the decrease in secondary assessed values County-wide. Greater decreases are anticipated in the next few years, as even larger drops in secondary assessed values are expected. As the housing market stabilizes, so will secondary values and thus Library District expenditures. Parks and Recreation expenditures will vary due to capital projects in the CPOS program. For more detail on the upcoming capital projects associated with the CPOS program, see page 123-124.

Debt Service Funds

Debt Service Funds do not have culture and recreation expenditures for FY11.

Capital Projects Funds

Capital Projects Funds have culture and recreation expenditures for FY11 associated with the Raymond Park construction project. A capital grant was received for this project, and expenditures should be considered one-time for the life of the renovation. The budget will be lower than FY10, because improvements at Raymond County Park began last fiscal year and will be completed early this year.

HEALTH

Health expenditures include all expenditures for Health department programs in the County.

General Fund

Due to the formation of the Public Health Service District in FY10, many health expenditures that had previously been budgeted in the General Fund were moved to the Health District Special Revenue fund. There will not be any General Fund health programs in FY11, so variances between FY10 and FY11 for Health spending will be analyzed as Special Revenue Fund changes in total.

Special Revenue Funds

In Special Revenue Funds, expenditures for Health are expected to increase 7% in FY11. This increase is the result of an increase in our mandated payments to the State for ALTCS and AHCCCS programs. In FY10 we received federal assistance in the form of an FMAP payment to offset our ALTCS contribution. This allocation has only been approved for half of FY11. We are also increasing the Health budget to pay indirects to the General Fund for internal services provided. The General Fund will now have the ability to recover these payments, due to the Public Health Service District property tax that will be levied in FY11. Net of these increases, the FY11 budget for Health will decrease in FY11 by 10%. Some of this decrease is due to County budget reductions, and the rest is due to anticipated losses of State funding for Health programs. The State has cut Health programs significantly in the past two years.

Projection: Health expenditures will continue to fluctuate, but decline overall, depending on available State and Federal grant funding. The recession has had a double impact to this area. State funding has been reduced because of the State budget crisis, while demand for health services is increasing. The outcome of the election to unlock State voter protected funds will impact some of our funding for FY11. Formation of the Public Health Service District guarantees a baseline of Public Health funding, but anticipated declines in secondary assessed valuations that are anticipated beginning in FY12 will have an impact on the property tax revenues available to fund health services, causing the General Fund to prioritize additional Health funding along with all other expenditure functions.

Analysis of Expenditures

Debt Service Funds

Debt Service Funds do not have health expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have health expenditures for FY11.

WELFARE

Welfare expenditures are for programs in the Community Services and Career Center departments.

General Fund

The General Fund directly supports Community Services Administration, and also provides funding for Community Services programs that are operated in Special Revenue Funds. For FY11, General Fund welfare expenditures are decreasing 12%, due to budget reductions that are recommended for FY11.

Projection: General Fund welfare expenditures will not change much in the next few years, because administration expenses should remain fairly level. Increases will result in retirement system and employee health insurance plan increases, as well as any future pay plan or merit increases that are adopted.

Special Revenue Funds

In Special Revenue Funds, expenditures for welfare will increase by 23% in FY11. These increases are the result of several anticipated stimulus funding increases for both Community Services and the Career Center. Community Services is anticipating stimulus funding for the Coconino Rural Environmental Corp (CREC) program, and the Career Center is reserving capacity for the anticipated renewal of the Youth Build Grant.

Projection: Welfare expenditures for Community Services programs will vary based on the level of grant funding received by the County. Many of these programs are funded primarily through grants, with some General Fund support. This level of support is expected to increase with salary and benefit increases in future years. Career Center expenditures are greatly subject to variation due to the nature of their revenues. The Career Center is completely funded by Federal grants, so changes to the Federal budget alters their budget and level of spending from year to year. Each change in administrations brings changes to these programs. The demand for welfare type services is projected to increase in the short term as need for these programs is tied to the overall economic situation. The Board of Supervisors may determine that funding the need for these services merits an increase to these budgets in the short-term to keep up with the increasing demand for services.

Debt Service Funds

Debt Service Funds do not have welfare expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have welfare expenditures for FY11.

SANITATION

Sanitation expenditures include those for the County's on and off Reservation solid waste programs and expenditures for the Kachina Village Improvement District.

General Fund

There are no sanitation expenditures in the General Fund for FY11. The General Fund does support the Solid Waste Program through a transfer to the Solid Waste Fund.

Analysis of Expenditures

Special Revenue Funds

Sanitation expenditures in Special Revenue Funds are anticipated to decrease 12% in FY11 from the FY10 budget. The decrease is due to capital items for KVID that were budgeted in FY10. The solid waste program budget will also decrease due to budget cuts that were implemented for FY11. The main budget decrease was a change in our Reservation hauling contract, resulting in the loss of one department FTE.

Projection: Expenditures for sanitation will continue to rise in the Solid Waste Program. The main driver of these increases will be tipping and transportation fees passed along to the County from outside vendors. Some of the transportation charges will also increase due to the rising cost of fuel. KVID expenditures are not anticipated to increase greatly in the next five years, but increases may come if more homes are built in the Kachina Village area, creating a larger service area. Much of the solid waste program cost increases are passed along to the General Fund in the form of a funds transfer to the program. This support is expected to increase as transportation and employee-related costs increase while the amount citizens are willing to pay for this service remains flat. The Solid Waste program has reduced hours, closed locations, and increased fees, to meet necessary budget reduction targets over the past two years.

Debt Service Funds

Debt Service Funds do not have sanitation expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have sanitation expenditures for FY11.

EDUCATION

Superintendent of Schools expenditures are categorized as education.

General Fund

General Fund expenditures for Education will decrease by 2% in FY11, due to budget reductions that were implemented in the FY11 budget.

Projection: The General Fund expenditures for education are not projected to show a significant change, other than personnel related increases, in the next five years. These expenditures in the General Fund are currently funded by Secure Rural Schools and Community Self Determination Act funding. If that funding expires at the end of Federal Fiscal Year 2011, the County will need to prioritize Superintendent of Schools funding with all other General Fund expenditures.

Special Revenue Funds

Education expenses will decrease by 18% in Special Revenue funds from the FY10 budget due, to a budgeted decrease in forest fee funded distributions to Schools, and an anticipated decrease in Federal grants.

Projection: Special Revenue Funds education expenditures will vary each year, depending on the amount of grant funds the Education Service Agency is able to receive. The County does not support these programs with additional General Funds, so as grant funding fluctuates, so do expenditures.

Debt Service Funds

Debt Service Funds do not have education expenditures for FY11.

Capital Projects Funds

Capital Projects Funds do not have education expenditures for FY11.

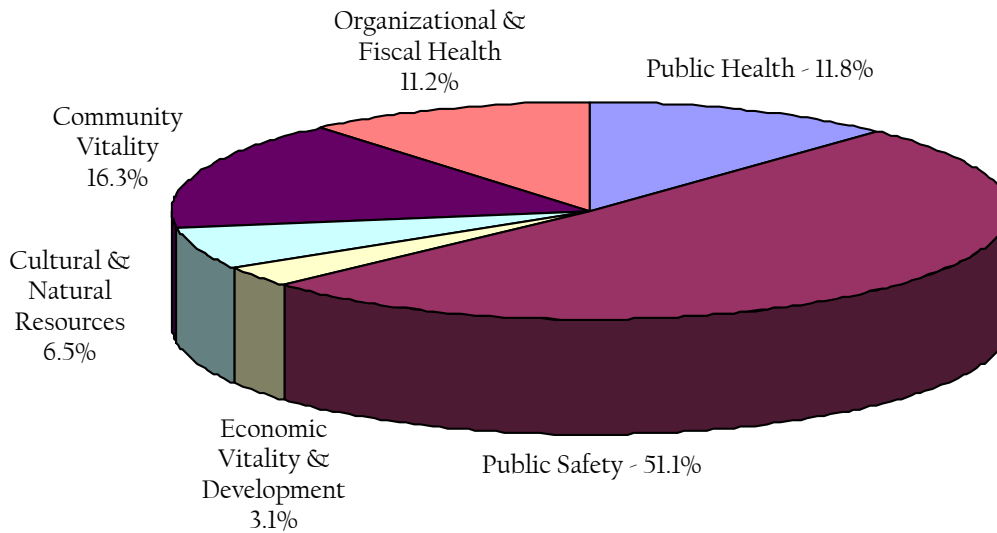
DEBT SERVICE: PRINCIPAL AND INTEREST

All Debt Service Fund payments go towards principal and interest on outstanding special districts debt. A detailed discussion of these expenditures can be found on pages C83-C84.

Analysis of Expenditures

All Funds Detail by Strategic Priority Area

This chart highlights FY11 expenditures for all funds by percentage of the total:



A discussion of these programs, what is included under each, and a projection of future expenditure trends by fund type is included in the pages that follow. FY10 was the first year expenditures were categorized according to Strategic Priority Area, so historical information by SPA is not easily available. The SPAs were modified for the FY11 budget, but we are able to make some general comments on how the budget has changed in these areas since FY10.

Data presented above represents department categorization of programs into each area. These will continue to be refined as the process develops.

Analysis of Expenditures

A summary of the types of program expenditures included in each area is listed below, along with projections for changes to the expenditures of these areas in the future.

Public Safety

The largest allocation in our budget is for Public Safety. This area includes both criminal justice type public safety programs like Sheriff Patrol and Superior Court, and public safety programs outside of the criminal justice area like Public Works Road Maintenance and Community Development Planning and Zoning. For FY11, the Public Safety budget will increase by 2.5% in total, net of unawarded grant capacity. Most of this budget increase is for Public Works road maintenance projects that had been delayed in prior years due to HURF revenue declines.

Projection: Coconino County's planning efforts have been very successful in containing the costs of the criminal justice system. System-wide collaboration through the Criminal Justice Coordinating Council has helped identify system problems that had been driving up costs. Programs like the Exodus substance abuse treatment program in the Jail District have help identify preventative measures that can be taken to reduce future costs. Investing in system bottlenecks has also helped keep costs lower. The County plans to continue these efforts that will result in a lower than average growth rate in this system. Public Works expenditures will decline as available HURF fund balance is exhausted.

Community Vitality

Community Vitality programs include Elections, DUI/Drug Court, Integrated Family Court, Parks and Recreation programs, Emergency Services, Career Center programs, and Superintendent of Schools programs, among others. These expenditures are budgeted to increase 2.4% over FY10, due to the budgeted increase for Elections funding as a result of FY11 falling in a regular election year.

Projection: Because these expenditures include those for Emergency Services and Career Center programs, the Board may decide to increase funding for the safety net programs that see increasing demand for services during economic down time. Career Center is 100% Federal funding, which is a volatile funding source. They were the first department to receive Federal stimulus funds, which is a sign that this funding will remain a Federal priority at least until a recovery begins. Elections funding is cyclical and is mandated, so the normal elections funding cycles will continue. Superintendent of Schools and Career Center funding is heavily dependent on Federal allocations that tend to change with changes in the federal administration.

Public Health

Public Health programs include all Public Health Service District programs, solid waste, and KVID programs. These expenditures are budgeted to decrease 9.4% over FY10, due to decreases in anticipated State funding for Health programs, and General Fund budget reductions that were enacted in FY11.

Projection: Health expenditures will continue to fluctuate with available State funding for Health programs. The solid waste budget has been reduced by budget reductions, but the cost of hauling waste increases with increases in fuel prices. KVID continually strives to find operational efficiencies, so it is anticipated these expenditures will not see large increases in the short-term.

Organizational and Fiscal Health

Organizational and Fiscal Health programs include most of the County's internal services, and many programs of Elected Offices, including the Treasurer, Assessor, Board of Supervisors, Clerk of Superior Court, and Superintendent of Schools. These expenditures will decrease 1.7% compared to the FY10 budget, due to budget reductions in the General Fund

Analysis of Expenditures

Projection: The programs in Organizational and Fiscal Health are heavily supported by the General Fund. As this funding source become ever more competitive, given the nature of local tax revenues, these programs will need to find innovative ways to reduce their cost of doing business. Expenditures will increase as pay and benefit increases are approved, but funding for program expansion is uncertain at this time.

Cultural and Natural Resources

Cultural and Natural Resources programs include Capital Parks and Open Space land acquisitions, Facilities Management energy efficiency improvements, and the Coconino Plateau Water Adequacy Council. In FY11 these expenditures will increase substantially due to the budgeted acquisition of Rogers Lake, and the EECBG stimulus grant for energy efficiency improvements.

Projection: Cultural and Natural Resources expenditures will decrease after FY11 because of large budget reserved for Rogers Lake. They will also decrease as the stimulus grant that will provide funding for County lighting improvements ends.

Economic Development

Economic Development programs include most Career Center programs, the Coconino Rural Environmental Corps, and payments to economic development collaborations the County is involved with.

Projection: Although a small percentage of the total County budget, Economic Development programs have been considered increasingly important to accomplishing the organizational goals of the County. The majority of this program funding is Federal, and is expected to be cyclical in the next ten years as administration priorities adjust. The County will continue to work with Economic Development organizations like SEDI, the Sustainable Economic Development Initiative developed by County staff, to accomplish our Economic Development objectives.

Reserves

Policies, Changes in Fund Balance, and Long-Term Outlook

What is fund balance?

Fund balance is 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.

As a part of the ten-year financial plan, 15% of General Fund revenues will go toward an emergency reserve fund. Of the 15%, 10% is for an emergency reserve. The balance of 5% could be available to be used during economic downturns to help alleviate potential cuts to services.

The County also maintains an operating contingency of \$240,000 in the General Fund to provide for unanticipated expenditures, or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval.

Available fund balances are not used for on-going operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. However, based on current audit requirements, fund balances associated with grant revenues in cost reimbursement grant funds should be exhausted before the granting agency remits additional funds. For using fund balances, emphasis is placed on one-time uses. An annual review of cash flow requirements and appropriate fund balances is undertaken to determine whether modifications are appropriate for the reserve/contingency policies.

What are the changes in fund balance and what is the long term outlook?

By Fund Type

General Funds: The General Fund balance will decrease by \$1.3 million (6.8%) as a result of this budget (net of contingencies). Of this, \$500,000 is in the operating General Fund and the remainder is in reserved General Fund Balances. The largest reduction is for Facilities repair and replacement projects of over \$600,000 budgeted for FY11. There is also over \$200,000 budgeted for IT replacement projects. The long term forecast for the operating General Fund budget projects a low ending fund balance and use of revenue smoothing in FY13 when we are expected to lose some Federal Funding, but projected economic recovery shows we are balancing our budget beginning in FY14. Our reserved General Fund balances will be spent down as projects are completed, but our goal is to maintain four years of project funding in these funds, by transferring our one-time capacity from the operating General Fund into the reserved R&R General Funds as it becomes available. This will help us prepare for the next recession, by pre-funding projects that can still be funded during the next economic downturn.

Special Revenue Funds: Fund balances in the Special Revenue Funds are budgeted to decrease 50% by \$25 million in FY11. Most of the decreases (88%) come in the Capital Parks and Open Space Fund, HURF Fund, and Flood Control District Fund. The CPOS decrease of \$12 million is due to the anticipated acquisition of Rogers Lake and the completion of other CPOS capital projects. This fund balance is reserved for listed projects on the CPOS ballot, and will be required to be spent on projects until the balance is exhausted. This HURF fund balance decline of \$9.5 million is due to capital projects that had been delayed in FY09 and FY10, and now must be completed or public safety could be impacted. HURF will also make some heavy equipment purchases, as these have also been delayed for the past several years. We have identified that there is a shortage of HURF funding available, and we anticipate the continued use of this fund balance on necessary improvements. This shortage is compounded by the recessionary impacts on this fund, including the State sweep of an anticipated \$700,000 in FY11 to fund State DPS. As fund balance dwindles, there will need to be a restructuring of the HURF fund to come back in balance. The Flood Control District will spend \$1 million in fund balance on projects that are scheduled on their 10-year capital plan. Projects are scheduled for 10-years, and we are in balance with our anticipated property tax revenues over time, with some years decreasing the Flood Control District fund balance and other years increasing it. Our goal is to maintain \$1 million of contingency funding in the Flood Control District for disaster mitigation. The remainder of the decrease in fund balance results from grant funds being spent down to cover expenditures in programs that will be receiving fewer grant dollars, due to the State economic situation. The long-term outlook for these funds are to be spent down to assist with state and federal revenue losses.

Reserves

Debt Service Funds: Debt Service Funds in total will see an increase of 9.3% of their fund balance in FY11. This is due to revenue going into the Anasazi Trails debt service fund to recovery costs the County has expended for this district that is no longer active. This fund has an outstanding loan from our revolving loan fund that we will need to use this fund balance to repay in FY12. The remaining change in fund balance will be a small increase in those funds that make debt service payments on road improvement districts through special assessments. The long term outlook for the special district debt service funds is very little change in fund balance, because as assessments are collected, debt payments are made.

Capital Projects Funds: Capital Projects Fund reserves will not change significantly in FY11. Most projects are funded through dedicated funding sources (debt, special assessments, etc.) and will be financed on a pay as you go basis.

Major Funds

Highway User Revenue Fund: As discussed in the Special Revenue fund section, the HURF Fund balance will decrease 50% due to road construction and heavy equipment replacement projects anticipated in the next fiscal year coupled with the decline in HURF revenues from the economy and State shifting to fund their deficit. The long-term outlook for this fund projects continued decline in fund balance if the State does not return the shifted revenues back to Counties. The level of service for road maintenance in the County will need to be evaluated to meet the available revenues.

Jail District: The Jail District Fund Balance will increase by 7% from the FY10 projected ending balance. This increase is due to the budgeted bed rental revenue in the district that has been decreasing over time. The long-term outlook for this fund balance is somewhat uncertain. One of the State budget solutions still being considered is to shift prisoners out of the State prison system and back to the County they were sentenced in, if there is less than one year remaining on their sentence. The Coconino County jail is not currently structured to house the more violent prisoners in the State system, nor do we have the bed capacity to take them in. If this shift occurs, we will need to expedite construction to expand our facility, and we will lose the bed rental revenue that has been critical to maintaining our Jail District fund balance.

Parks and Open Space Debt Service: The fund balance in this fund will decrease by 99% in FY11 as planned capital acquisitions for open space are made at a level lower than the budgeted sales tax revenue this fund will receive. Most notably, we are anticipating the purchase of Rogers Lake, as listed on the CPOS ballot initiative. Ultimately 100% of this fund balance will be spent over the life of the CPOS program.

Non Major Funds: Fund balance for Non Major funds will decrease by 23%. The largest decrease is the Flood Control use of fund balance of \$1 million for capital projects. The next largest budgeted use of fund balance is for the Library District fund. This district fund balance is reserved for automation improvements for FY11. No other funds individually account for a material amount of the decrease. General decreases are budgeted in special revenue funds due to expenditure shifts to these funds as a result of the General Fund budget reductions in FY11.

General Fund Operating Budget

General Fund Operating Budget Policies

The County adopts a balanced budget annually and does not use debt or bond financing to fund current operating expenditures. As a general rule, the County is committed to using only recurring revenues to fund recurring expenditures.

The County maintains a budgetary control system to ensure adherence to the Adopted Budget. Quarterly reports are prepared and provided to the Board of Supervisors by the Budget Team which compare actual revenue and expenditures to budgeted amounts as well as provide updates to the County ten-year financial plan and forecast.

As previously stated, the Budget Team develops and regularly updates a General Fund ten-year financial forecasting system which includes projections of revenues, expenditures, and future costs of current budget decisions and financing of capital improvements. The current revenue and expenditure ten-year plan on the following pages illustrates the results of this process.

The entire County budget for FY11 was evaluated within the context of these financial plans and a determination was made on the impacts that the current recurring expenditures would have on the operating budget, the expenditure limit, and the future cash flow needs of the County. When this evaluation was done, it was determined that all departments must submit their program budgets with funding amounts not to exceed the FY10 “base” budget for the department. Expenditure adjustments between programs was allowed. By retaining level program funding from FY10, the County would still have had unsustainable expenditure levels, given the drop in the local economy and the uncertainty of what State impacts would be passed on in FY11. Each department was asked to present an 8% - 12% reduction range for the initial budget development. To avoid a cash and General Fund balance shortfall, after budgets were submitted by program, the County Manager reviewed the Program Funding Requests to identify target savings areas. After more information was received on our final State budget impacts, and as sales tax revenue slowed their decline, it was determined that the General Fund budget reductions required would fall in the 2% - 7% range. The County also recommended continuing our Personal Day Purchase Program, in which employees can voluntarily purchase additional days off. Because we had over a 10% General Fund vacancy rate going into the FY11 budget, we are confident we will also realize \$400,000 of General Fund budget savings through the PDP program and slow hiring of our approved positions.

The ten-year plan that follows has been adjusted to eliminate the contingency and fund balance contingency items. These are budgeted for emergency use only so they are not included in the General Fund balance projections. The financial plan that follows is the plan that was used during the budget process, and includes department and budget estimates of FY10 revenues and expenditures, based on year to date information that was available at the time the budget was developed. The financial statements presented on pages C28-C34 include updated FY10 estimated actuals.

An operating deficit is anticipated for FY13. That is the low point in our projection period, where we expect to either lose, or have reductions, in some of our Federal revenue sources. In FY11 we are showing an operating deficit of \$900,000. This includes transfers to our capital repair and replacement funds for IT and Facilities of \$1.2 million, in order to build up a four year pre-funded reserve for capital. We anticipate heavy IT capital replacements in the next five years to replace our outdated equipment that is no longer supported by our vendors.

General Fund Ten-Year Financial Plan

	FY 2009	Budget FY 2010	Estimated FY 2010	Projected		
				FY 2011	FY 2012	FY 2013
Revenues and Transfers In						
Taxes	\$ 22,607,948	\$ 22,975,399	\$ 21,766,276	\$ 22,677,827	\$ 23,996,582	\$ 25,069,227
Licenses and Permits	867,759	889,300	788,940	889,300	942,658	1,008,644
Intergovernmental	19,577,596	19,470,400	18,346,304	18,277,934	18,444,840	19,279,459
Charges for Services	3,396,984	3,407,100	3,415,197	5,781,880	5,771,188	5,857,755
Fees, Fines, and Forfeits	1,233,056	1,176,288	1,147,764	1,154,400	1,177,488	1,195,150
Investment Income	842,813	302,002	454,532	350,000	296,846	297,422
SRP Contributions	138,379	131,460	133,812	125,000	118,750	112,813
Miscellaneous	545,868	163,790	172,769	180,290	180,290	180,290
Transfers In	1,860,487	2,731,492	2,622,582	2,098,161	1,409,140	624,244
Total Revenues and Transfers In	51,070,890	51,247,231	48,848,176	51,534,792	52,337,782	53,625,005
Expenditures and Transfers Out						
Salaries	24,968,073	25,405,255	24,555,771	24,897,547	24,836,319	25,702,703
Benefits	8,406,280	8,559,429	8,092,645	8,728,244	8,901,805	9,595,997
Operations	11,228,760	6,497,215	6,672,311	7,492,717	7,195,570	7,618,920
Travel	1,504,227	1,328,818	1,269,205	1,331,108	1,333,945	1,347,285
Capital	188,298	759,268	749,221	488,697	15,000	15,000
Total Transfers Out	8,546,168	11,704,496	11,112,167	9,500,341	10,035,956	9,392,785
Total Expenditures and Transfers Out	54,841,806	54,254,481	52,451,320	52,438,654	52,318,595	53,672,690
Total Surplus/(Deficit)	(3,770,916)	(3,007,250)	(3,603,144)	(903,862)	19,187	(47,685)
Beginning Fund Balance	18,172,806	14,401,890	14,401,890	10,798,746	9,894,883	9,914,070
Net Ending Fund Balance	\$ 14,401,890	\$ 11,394,640	\$ 10,798,746	\$ 9,894,883	\$ 9,914,070	\$ 9,866,385
Fund Balance						
Unreserved						
General Fund	\$ 6,476,903	\$ 4,117,280	\$ 3,864,907	\$ 2,479,389	\$ 2,274,774	\$ 1,916,271
Emergency Reserve	7,924,987	7,277,361	6,933,839	7,415,495	7,639,296	7,950,114
Total Unreserved Fund Balance	\$ 14,401,890	\$ 11,394,640	\$ 10,798,746	\$ 9,894,883	\$ 9,914,070	\$ 9,866,385

General Fund Ten-Year Financial Plan

	Projected					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Revenues and Transfers In						
Taxes	\$ 26,031,852	\$ 26,972,287	\$ 27,947,550	\$ 28,940,859	\$ 29,970,271	\$ 31,017,665
Licenses and Permits	1,028,817	1,049,393	1,101,863	1,156,956	1,214,804	1,275,544
Intergovernmental	20,069,681	20,769,825	21,496,198	22,230,531	22,991,664	23,759,872
Charges for Services	5,945,622	6,034,806	6,125,328	6,217,208	6,310,466	6,405,123
Fees, Fines, and Forfeits	1,213,078	1,231,274	1,249,743	1,268,489	1,287,516	1,306,829
Investment Income	295,992	311,870	330,484	353,202	368,188	384,630
SRP Contributions	107,172	101,813	100,000	100,000	100,000	100,000
Miscellaneous	180,290	180,290	180,290	180,290	180,290	180,290
Transfers In	640,721	657,884	675,762	694,386	713,785	733,994
Total Revenues and Transfers In	55,513,223	57,309,442	59,207,218	61,141,920	63,136,985	65,163,948
Expenditures and Transfers Out						
Salaries	26,757,143	27,933,858	29,083,122	30,358,691	31,611,011	32,994,016
Benefits	10,017,548	10,471,853	10,933,337	11,429,413	11,934,593	12,476,379
Operations	7,530,439	7,734,762	7,697,690	7,878,436	7,817,800	8,024,997
Travel	1,360,758	1,374,365	1,388,109	1,401,990	1,416,010	1,430,170
Capital	15,000	15,000	15,000	15,000	15,000	15,000
Total Transfers Out	9,303,058	9,159,146	9,332,687	9,558,862	9,794,490	10,040,010
Total Expenditures and Transfers Out	54,983,946	56,688,984	58,449,945	60,642,392	62,588,904	64,980,571
Total Surplus/(Deficit)	529,277	620,457	757,272	499,528	548,081	183,377
Beginning Fund Balance	9,866,385	10,395,662	11,016,119	11,773,392	12,272,920	12,821,001
Net Ending Fund Balance	\$ 10,395,662	\$ 11,016,119	\$ 11,773,392	\$ 12,272,920	\$ 12,821,001	\$ 13,004,378
Fund Balance						
Unreserved						
General Fund	\$ 2,164,786	\$ 2,518,385	\$ 2,993,673	\$ 3,205,790	\$ 3,457,521	\$ 3,339,885
Emergency Reserve	8,230,875	8,497,734	8,779,718	9,067,130	9,363,480	9,664,493
Total Unreserved Fund Balance	\$ 10,395,662	\$ 11,016,119	\$ 11,773,392	\$ 12,272,920	\$ 12,821,001	\$ 13,004,378

General Fund Revenue Assumptions

The single largest fund in the County is the General Fund. It accounts for approximately 42% of the County's annual revenue (net of unawarded grants). The process of estimating and forecasting revenues involves review and analysis of numerous variables and several months of research. The Budget Team takes a scan of the local and national economy to estimate current and future growth in retail consumption, tourism spending, and changes in State and Federal legislation which would have an impact on revenue collections. A forecast is created and presented to the County Manager and Board of Supervisors in order to define the financial parameters of the budget process in a given fiscal year. This forecast is subsequently adjusted based on a comparison of the departmental revenue estimates in the months following. Listed below are the current assumptions derived to account for specific tax levies, projected growth in sales taxes, other revenues and interest rates, and fund balances (cash on hand) which will earn interest.

The budget was based on estimates for FY10. The Budget Team provided several scenarios to the County Manager and the Board of Supervisors, as part of the financial planning process and budget process. To estimate FY11 revenues for all funds, but in particular for the General Fund, the Budget Team used the assumption that the recession the State and Local economies entered would show signs of recovery towards the end of FY10 with continued economic growth in FY11. This will be noted for many of the revenue growth assumptions that are primarily driven by the economy. Our returns had started to improve towards the end of FY10, but estimates have been difficult to determine due to the lag in sales tax collections between fiscal year. The budget development process begins in January. At that time, we only have access to four or five months of revenue data for FY10. Sales that occur in October are not reported until November, and the State figures are released toward the end of December. The following assumptions were used as the growth scenario to estimate the FY11 General Fund revenues available for recurring expenditures:

- The County's **primary property tax** rate was decreased in FY11. This budget includes an increase in overall assessed values, and a levy increase of 3.8%. Because primary assessed values increased at greater than 2% in FY11, we must decrease our tax rate to avoid a base levy increase of more than the statutorily allowed 2%. The additional 1.8% levy increase represents taxes on new construction. The property tax growth rate is expected to equal the statutory increase of 2% each year, with some adjustment for new construction related to anticipated population growth.
- **Vehicle license taxes** (auto in lieu) are anticipated to grow by 5% from the FY10 estimates to the FY11 budget due to anticipated economic recovery. This revenue source has been particularly hard-hit in the local recession, and revenues have fallen below FY06 levels. Auto Lieu increases are projected at more aggressive rates of 5% and 7% in the next two years, in anticipation of recovery and pent up demand in the auto market. Beyond that time frame, growth is anticipated to equal local inflation and population increases.
- **County sales tax** is projected to grow from the FY10 estimate to the FY11 budget by 5%. Although this figure may seem aggressive, given the current economic conditions, in the ten year forecast period we are not anticipating full recovery to baseline levels. Using a baseline sales year, and growing revenue at the population and inflation figure, has been a very accurate predictor of sales tax revenue. However, the recession has had an impact on consumer behavior, causing an anticipated downward shift in the baseline consumer spending line. The County is continuing to monitor sales tax patterns to determine the appropriate adjustment to that baseline.
- **Licenses and permits** have fluctuated greatly over the last few years, but are expected to have hit their low point and will grow at a 13% rate for FY11. Building permits are the main component of this revenue source, and FY10 estimated revenue from this source is below the FY04 level. After anticipated FY11 recovery, inflationary rate increases are anticipated in this revenue source.
- **State shared sales tax** is projected to increase by 5% from the FY10 estimate to the FY11 budget, and follow a growth pattern similar to County sales tax. Because the local economy has been stronger than the State economy throughout the course of this recession, State shared sales taxes have fallen lower than local County sales tax revenues. The County does anticipate a return close to baseline consumer spending, adjusted for population and inflation increases, but a much larger downward adjustment to the baseline is anticipated.

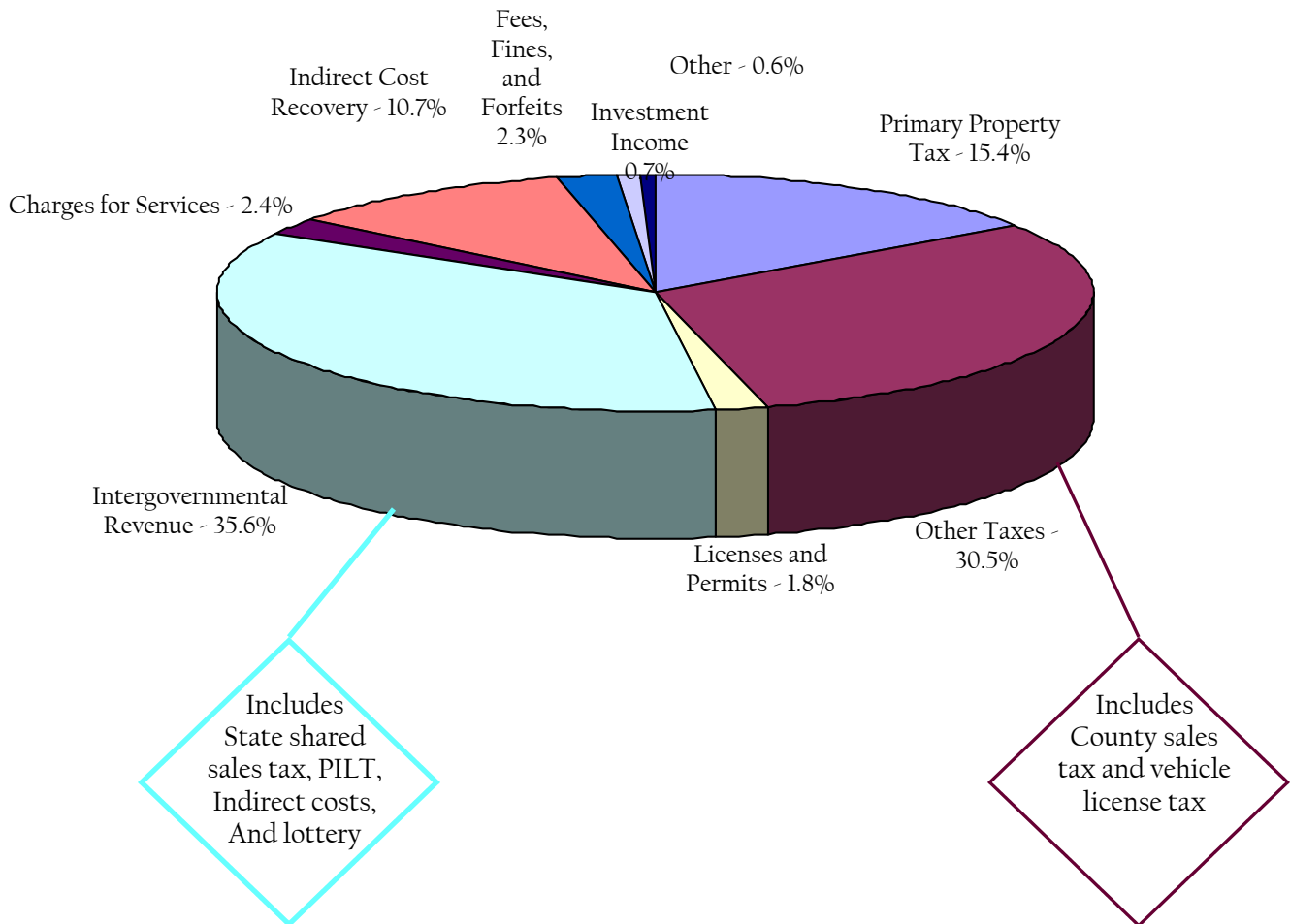
General Fund Revenue Assumptions

- **Other intergovernmental revenue** is projected to decrease from the FY10 estimates to the FY11 budget by 1%. In FY11 we will lose over \$500,000 of State County Assistance funding that is being redirected towards the State budget deficit. We will also have a reduction in our State Shared revenues for Justice of the Peace salaries, since the State has reduced their share in a reallocation of the formula. Some growth is anticipated in future years, but it is offset by adjustments for the loss of Forest Fee funding for the Superintendent of Schools Office, and the eventual loss of full PILT funding.
- **Charges for services** are anticipated to decrease by 8% in FY11 compared to FY10, because we had larger than normal Justice Court fee collections in FY10. These collections were on outstanding fees, and are not sustainable for another year. The long-term outlook for growth in this revenue source is about 1.5%, matching anticipated inflationary increases to our fees.
- **Indirect cost reimbursements** will increase by almost 100% in FY11, due to the formation of the Public Health Service District. We previously subsidized our Health Department operations with internal service support from the General Fund. These costs will be recovered from the PHSD tax in FY11. Indirect costs are charges the General Fund makes to other departments for providing internal services. They are recovered from the budgets of our special revenue funds whenever possible under grant, or other funding agreements. Future growth will occur at the average rate of inflationary cost increases in the General Fund.
- **Fees, fines, and forfeits** are anticipated to be pretty flat in FY11 compared to FY10, then increase 1.5% per year, due to the County's policy of updating the user fee schedule every two years.
- **Investment income** is projected at 2.5% of the General Fund balance in FY11, returning to the average rate of return of 3% of the General Fund balance each year thereafter. The rate of return on County investments is tied to market rates, which are projected to remain low in FY11 and gradually increase through economic recovery.
- **The SRP contribution** will decrease in the ten year period, as our primary property tax decreases due to the restrictions on levy growth.
- **Miscellaneous revenue** is forecasted at the minimum level during the ten-year period. These revenues are usually derived from unanticipated sources.
- **Transfers in** for FY11 are primarily revenues from Title III Forest Fees for County services provided on Federal lands and reimbursements for CPOS administrative expenditures. In FY10 we did a mid-year budget adjustment to transfer unused fund balance of \$600,00 to the General Fund from our Employee Benefit Trust Fund to cover the revenue shortfalls we were seeing. Due to the uncertainty of Title III as a funding source after FY11 and the anticipated exhaustion of CPOS administration in FY12, transfers in will decline greatly by FY13. Also included in this figure are rent payments from different Special Revenue Funded departments and reimbursements from the Highway User Revenue Funds for administrative costs in the General Fund associated with GIS projects. Those baseline transfers will increase with inflationary General Fund increases.

General Fund Revenues

FY11 Revenues by Percentage

This chart details FY11 General Fund revenues for all activities by percentage and illustrates the County's reliance on State shared and County sales taxes as the predominant General Fund funding sources.



General Fund Revenue Projections

The County incorporates the preceding assumptions for the budget year and additional estimated growth or decline rates (where applicable) into a ten-year forecast for revenues. This forecast provides County management with a planning tool for determining future funding options and availability. The FY10 estimates were used for the budget development and reflect information available at that time.

	FY 2009	Budget FY 2010	Estimated FY 2010	Projected		
				FY 2011	FY 2012	FY 2013
Primary Property Tax	\$ 7,864,398	\$ 7,763,399	\$ 7,927,069	\$ 8,187,827	\$ 8,605,157	\$ 8,925,364
Utilities	41,944	-	39,207	-	-	-
Auto Lieu	3,203,979	2,962,000	3,050,000	3,202,500	3,426,675	3,580,875
County Sales Tax	11,497,627	12,250,000	10,750,000	11,287,500	11,964,750	12,562,988
<i>Taxes Subtotal</i>	22,607,948	22,975,399	21,766,276	22,677,827	23,996,582	25,069,227
Licenses and Permits	867,759	889,300	788,940	889,300	942,658	1,008,644
State Shared Sales Tax	15,287,328	15,750,000	14,500,000	15,225,000	16,290,750	17,105,288
Other Intergovernmental	4,290,268	3,720,400	3,846,304	3,052,934	2,154,090	2,174,172
<i>Intergovernmental Subtotal</i>	19,577,596	19,470,400	18,346,304	18,277,934	18,444,840	19,279,460
Charges for Services	3,396,984	3,407,100	3,415,197	5,781,880	5,771,188	5,857,755
Fees, Fines, and Forfeits	1,233,056	1,176,288	1,147,764	1,154,400	1,177,488	1,195,150
Investment Income	842,813	302,002	454,532	350,000	296,846	297,422
SRP Contributions	138,379	131,460	133,812	125,000	118,750	112,813
Miscellaneous	545,868	163,790	172,769	180,290	180,290	180,290
<i>Revenues Subtotal</i>	49,210,403	48,515,739	46,225,594	49,436,631	50,928,643	53,000,760
Transfers In	1,860,487	2,731,492	2,622,582	2,098,161	1,409,140	624,244
Grand Total	\$ 51,070,890	\$ 51,247,231	\$ 48,848,176	\$ 51,534,792	\$ 52,337,782	\$ 53,625,005

General Fund Revenue Projections

The County incorporates the preceding assumptions for the budget year and additional estimated growth or decline rates (where applicable) into a ten-year forecast for revenues. This forecast provides County management with a planning tool for determining future funding options and availability. The FY10 estimates were used for the budget development and reflect information available at that time.

	Projected					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Primary Property Tax	\$ 9,258,378	\$ 9,561,422	\$ 9,875,071	\$ 10,199,699	\$ 10,535,688	\$ 10,883,437
Utilities	-	-	-	-	-	-
Auto Lieu	3,720,530	3,861,910	4,008,662	4,156,983	4,310,791	4,465,980
County Sales Tax	13,052,944	13,548,956	14,063,816	14,584,177	15,123,792	15,668,248
<i>Taxes Subtotal</i>	26,031,852	26,972,287	27,947,550	28,940,859	29,970,271	31,017,665
Licenses and Permits	1,028,817	1,049,393	1,101,863	1,156,956	1,214,804	1,275,544
State Shared Sales Tax	17,875,025	18,554,276	19,259,339	19,971,934	20,710,896	21,456,488
Other Intergovernmental	2,194,655	2,215,548	2,236,860	2,258,596	2,280,769	2,303,383
<i>Intergovernmental Subtotal</i>	20,069,680	20,769,824	21,496,199	22,230,530	22,991,665	23,759,871
Charges for Services	5,945,622	6,034,806	6,125,328	6,217,208	6,310,466	6,405,123
Fees, Fines, and Forfeits	1,213,078	1,231,274	1,249,743	1,268,489	1,287,516	1,306,829
Investment Income	295,992	311,870	330,484	353,202	368,188	384,630
SRP Contributions	107,172	101,813	100,000	100,000	100,000	100,000
Miscellaneous	180,290	180,290	180,290	180,290	180,290	180,290
<i>Revenues Subtotal</i>	54,872,502	56,651,558	58,531,456	60,447,534	62,423,200	64,429,953
Transfers In	640,721	657,884	675,762	694,386	713,785	733,994
Grand Total	\$ 55,513,223	\$ 57,309,441	\$ 59,207,218	\$ 61,141,920	\$ 63,136,986	\$ 65,163,947

General Fund Expenditures

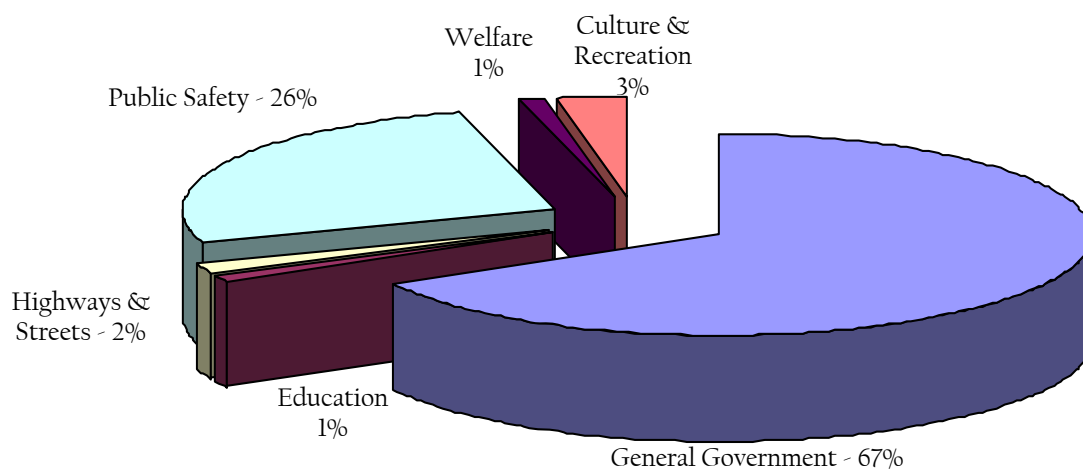
Total Expenditures for the General Funds

The total County adopted expenditure budget for FY10 is \$173,477,263.

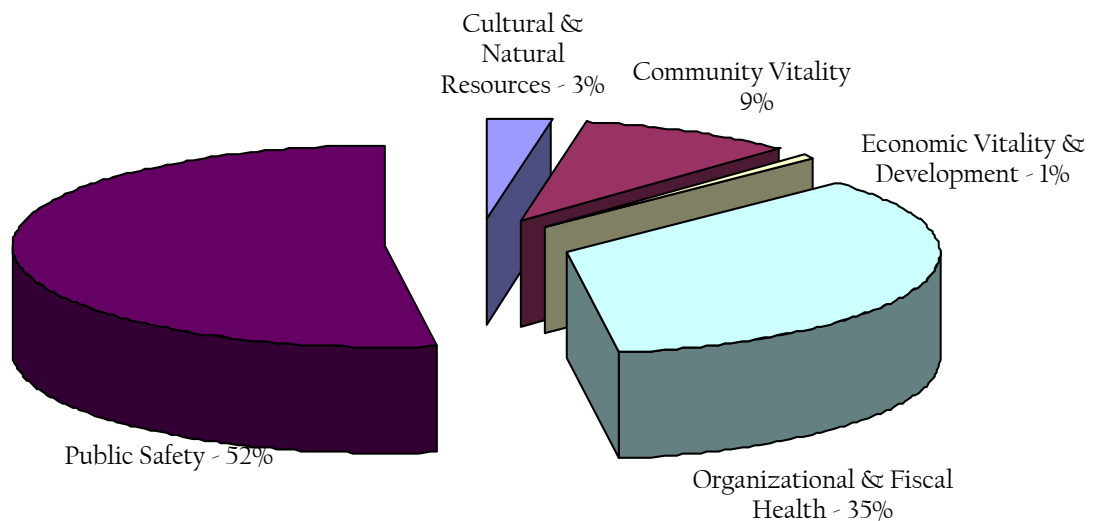
Of this, total adopted expenditures for the operating General Fund (1001) are \$62,102,190, and for all other General Funds adopted expenditures are \$1,434,615. The budgeted expenditures in the General Fund represents the budgeted appropriation of fund balance for emergency reserve to provide budget capacity in the event of fiscal emergency. Other General Funds were created to account for General Funds that have been set aside for special projects.

Information in the chart below is shown net of contingency.

General Fund Expenditures by Function



General Fund Expenditures by Strategic Priority Area



General Fund Expenditures

General Fund Expenditures by Fund and Function

	*General Government	Public Safety	Highways & Streets	Culture & Recreation	Welfare	Education	Total
General Fund	\$ 47,188,150	\$ 11,780,594	\$ 786,724	\$ 1,401,416	\$ 469,818	\$ 475,488	\$ 62,102,190
Self Insurance	95,925	-	-	-	-	-	95,925
Financial Management Reserve	124,042	-	-	-	-	-	124,042
IT Replacement	239,650	-	-	-	-	-	239,650
Community Services Admin	-	-	-	-	3,188	-	3,188
Facilities R&R	682,707	-	-	-	-	-	682,707
Public Defender Fees	163,056	-	-	-	-	-	163,056
Legal Defender Fees	24,347	-	-	-	-	-	24,347
Elections Warehouse	101,700	-	-	-	-	-	101,700
Total	\$ 48,619,577	\$ 11,780,594	\$ 786,724	\$ 1,401,416	\$ 473,006	\$ 475,488	\$ 63,536,805

General Fund Expenditures by Category and Function

	*General Government	Public Safety	Highways & Streets	Culture & Recreation	Welfare	Education	Total
<i>Unreserved General Fund</i>							
Salaries	\$ 16,422,749	\$ 6,837,038	\$ 478,867	\$ 624,043	\$ 337,137	\$ 242,813	\$ 24,942,647
Benefits	5,313,677	3,106,035	153,729	206,136	110,146	73,964	8,963,687
Operating	24,424,978	1,011,864	151,928	535,457	15,085	153,711	26,293,023
Travel	455,021	825,657	2,200	35,780	7,450	5,000	1,331,108
Capital	571,725	-	-	-	-	-	571,725
<i>Reserved General Funds</i>							
Salaries	\$ 75,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,450
Benefits	18,833	-	-	-	-	-	18,833
Operating	1,074,863	-	-	-	3,188	-	1,078,051
Travel	13,950	-	-	-	-	-	13,950
Capital	248,331	-	-	-	-	-	248,331
Total All General Funds	\$ 48,619,577	\$ 11,780,594	\$ 786,724	\$ 1,401,416	\$ 473,006	\$ 475,488	\$ 63,536,805

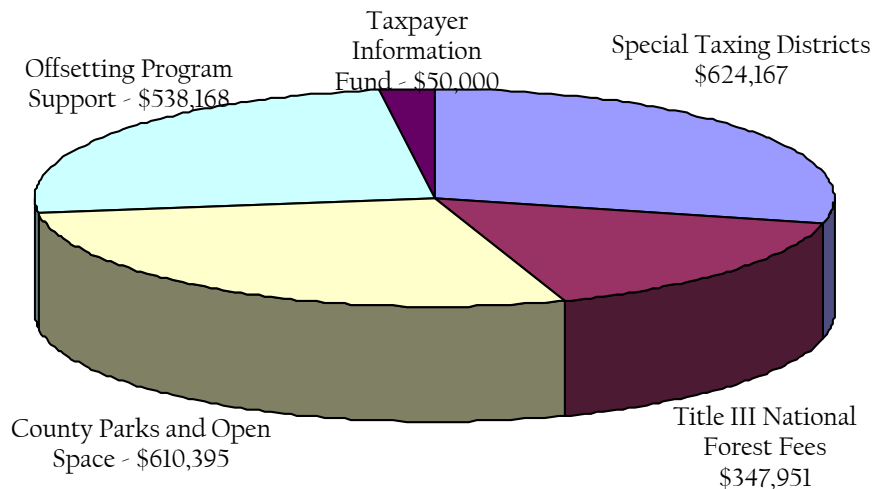
*General Government includes \$18 million of contingency

General Fund Transfers

An important part of the General Fund budget includes transfers in and out of the fund. For example, a transfer *into* the General Fund might include a Title III reimbursement for an approved project. A transfer *out* of the General Fund might include subsidies to State mandated grant programs where funding has been cut or subsidies for programs where fees do not cover the full cost of the program. The charts below provide a summary of transfers budgeted in FY11. They exclude transfers between the unreserved General Fund and Reserved General Funds.

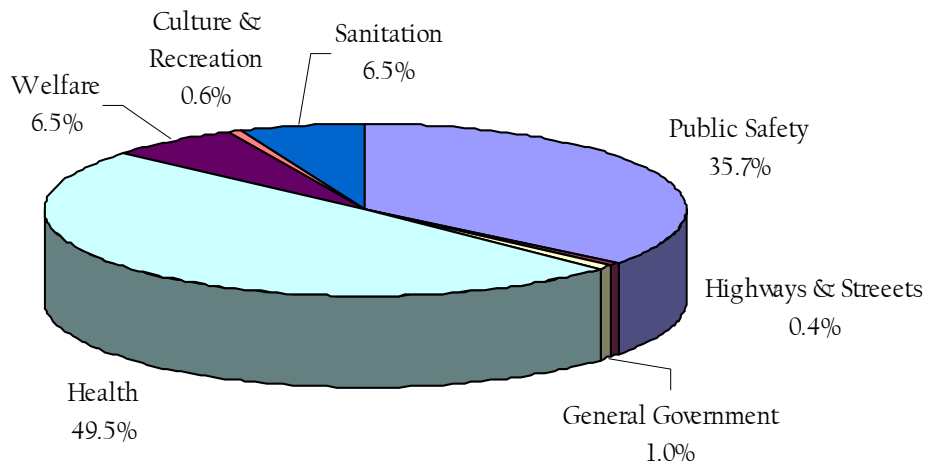
Transfers *Into* the General Fund

Transfers in by Type (\$2,170,681 Total)



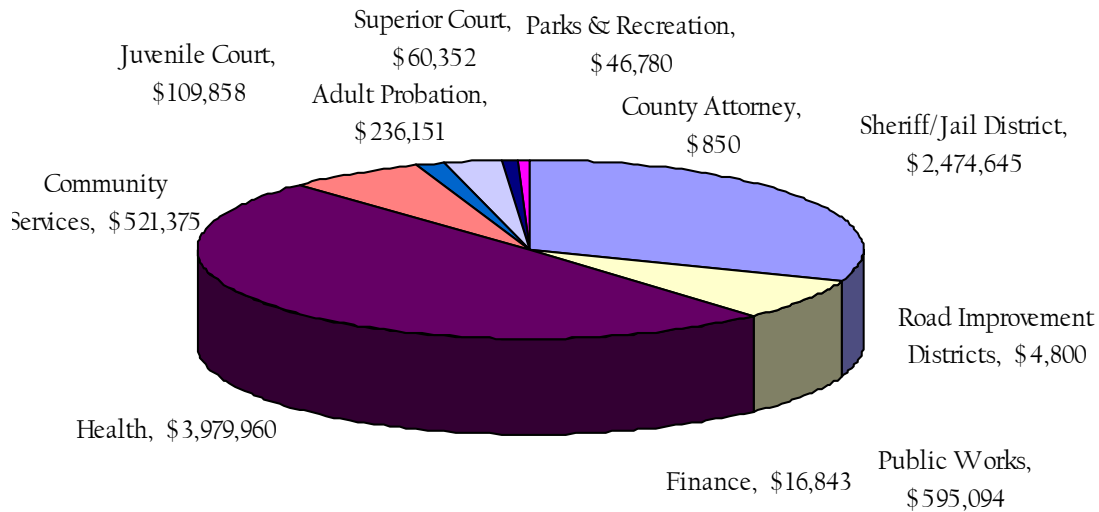
- **Special Taxing Districts:** Property Tax Assessments from the Library District (\$480,736) and Flood Control District (\$143,431) to cover State budget impacts
- **Title III National Forest Fees:** Transfers to offset the cost of General Fund programs with Title III funding for FY11, including Search and Rescue, Patrol, Standard Addressing, and GIS
- **County Parks & Open Space:** Reimbursement for County administration costs
- **Offsetting Program Support:** Transfers to offset the cost of General Fund Programs from Special Revenue Funds
- **Taxpayer Information Fund:** Transfer to the General Fund from the Treasurer's Office to support the purchase of a capital Assessor/Treasurer system

Transfers *Out* of the General Fund by Function

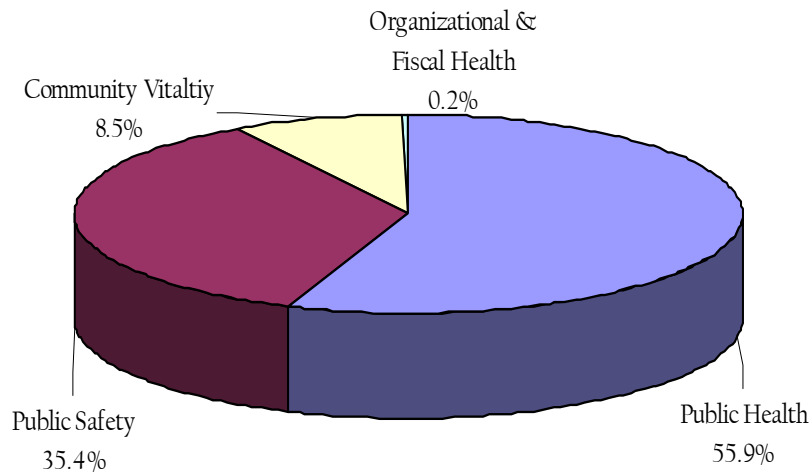


General Fund Transfers

Transfers *Out of* the General Fund by Department (\$8,046,708 total)



Transfers *Out of* the General Fund by Strategic Priority Area



Budget Reductions for FY11

Given the uncertainty of the State budget, and the continued recessionary decline in local revenues, the County Manager recommended programmatic budget reductions as part of the FY11 budget. These reductions are in addition to over \$1.2 million of recurring reductions made in FY10. Each program funding request was reviewed and ranked, and a determination was made on recommended department reduction targets. Departments were initially asked to present 8% - 12% reduction scenarios at their annual County Manager budget meeting. After a discussion of the proposed reductions, a final reduction scenario was determined that generally fell in the range of 2% - 7% of General Fund support.

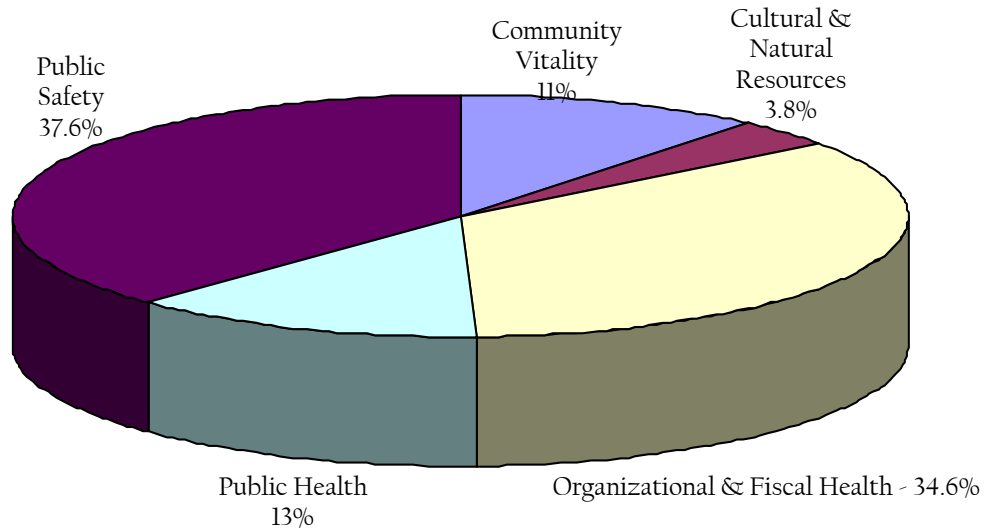
Summaries by department and strategic priority area is provided below. In some cases the recurring reductions will be offset in FY11 by one-time funding in FY11 to transition in to the adopted scenario. In the cases where positions are being recommended for elimination, but there is an FTE in the position, three months of funding was budgeted in FY11 to transition the employee into lay-off status. The goal is to give those employees sufficient time to either accept another open County opportunity, or develop a personal transition plan.

FY11 Budget Reductions by Department

	Recurring	One-Time	Total FY11 Reductions
Adult Probation	\$ (34,270)	\$ -	\$ (34,270)
Assessor	(89,114)	24,776	(64,338)
Board of Supervisors	(53,537)	-	(53,537)
Clerk of Superior Court	(22,410)	-	(22,410)
Community Development	(79,098)	(58,014)	(137,112)
Community Services	(75,229)	(4,262)	(79,491)
County Attorney	(63,612)	-	(63,612)
County Manager	(58,750)	-	(58,750)
Facilities Management	(83,225)	-	(83,225)
Finance	(44,231)	-	(44,231)
Health	(143,653)	(33,807)	(177,460)
Human Resources	(49,154)	-	(49,154)
Information Technology	(111,786)	-	(111,786)
Justice Court - Flagstaff	(24,872)	-	(24,872)
Justice Court - Fredonia	(1,512)	-	(1,512)
Justice Court - Page	(3,287)	-	(3,287)
Justice Court - Williams	(6,761)	-	(6,761)
Juvenile Court	(54,396)	(15,885)	(70,281)
Legal Defender	(15,572)	-	(15,572)
Parks and Recreation	(60,965)	(58,101)	(119,066)
Public Defender	(43,056)	-	(43,056)
Public Works	(42,858)	-	(42,858)
Recorder	(46,414)	-	(46,414)
Sheriff	(222,411)	-	(222,411)
Superintendent of Schools	(55,205)	-	(55,205)
Superior Court	(56,457)	3,669	(52,788)
Treasurer	(11,485)	-	(11,485)
Total FY11 Budget Reductions	<u>\$ (1,553,320)</u>	<u>\$ (141,624)</u>	<u>\$ (1,694,944)</u>

Budget Reductions for FY11

FY11 Budget Reductions by Strategic Priority Area



Adopted reductions were not shared equally across strategic priority area. For example, Public Safety is 50% of the General Fund expenditure & transfer budget, but only represents 38% of adopted reductions.

	Recurring	One-Time	Total FY11 Reductions
Community Vitality	\$ (231,683)	\$ 44,834	\$ (186,849)
Cultural & Natural Resources	(12,099)	(52,022)	(64,121)
Economic Vitality & Development	-	-	-
Organizational & Fiscal Health	(593,535)	7,270	(586,265)
Public Health	(186,511)	(33,807)	(220,318)
Public Safety	(529,492)	(107,899)	(637,391)
Total	\$ (1,553,320)	\$ (141,624)	\$ (1,694,944)

Cumulative Reductions

In addition to the recurring budget reductions that were implemented as part of the FY11 budget, Coconino County has been implementing recurring and one-time reductions since FY08. In total we have created budget savings totaling more than 20% of our budget in the General Fund through lapse appropriations, unfunded increments, vacancy savings, and recurring and one-time budget reductions. Employee pay has been frozen since July of 2008 creating further savings.

In addition to the General Fund solutions shown below, departments have made cuts in their Special Revenue funds due to declining sales tax revenue (CPOS, Jail District) or dwindling State grant funding. Departments are responsible for determining the amount and type of reductions needed to match available funding for Special Revenue fund programs.

General Fund Budget Savings to Date

	<u>Recurring</u>	<u>One-Time</u>	<u>Total</u>
FY08 Vacancy Savings & Lapse Appropriation	\$ -	\$ 2,272,638	\$ 2,272,638
FY09 Vacancy Savings & Lapse Appropriation	-	2,452,536	2,452,536
FY09 Unfunded Increments	196,580	213,772	410,352
FY10 Budget Reductions	1,263,039	1,137,959	2,400,998
*FY10 Personal Day Purchase & Vacancy Savings	-	2,317,022	2,317,022
*FY10 Lapse Appropriation	-	415,126	415,126
FY11 Budget Reductions	1,553,320	141,624	1,694,944
Total Cumulative Savings	<u>\$ 3,012,939</u>	<u>\$ 8,950,678</u>	<u>\$ 11,963,617</u>

*FY10 figures were estimated at based on the best information available. Personal Day Purchase and Vacancy Savings figures include General Fund savings and savings in funds that receive General Fund support.

State Budget Impacts

During the development of the FY10 budget, the State of Arizona was facing a budget deficit of over \$4 billion. There was much uncertainty in the development of the FY10 budget for Coconino County about what impacts would be passed on from the State. We began to slowly receive State budget impacts beginning in FY09 that we anticipate will continue through FY11. These impacts have come in the form of mandated costs that have been passed to counties, funding reductions for grant programs, county shared revenue sweeps, and agency reductions resulting in reduced services to counties. Because there is such a variety of impacts, quantifying those impacts is nearly impossible.

For the FY11 budget, the State presented several budget options. The State budget was developed with triggers on impacts to Counties, depending on the outcome of two elections. The first election was for proposition 100, held on May 18, 2010 during the middle of our meetings with the County Board of Supervisors. This election was to determine if there would be an increase to the State-wide General Sales tax rate by \$0.01 per \$1.00, or 1%. Had this election not passed, there were triggers that impacted Coconino County, the largest being a shift of State prisoners back to counties if there was less than one year left on their sentence. The impact of this shift was anticipated to be \$4 million for Coconino County per year. The sales tax increase was passed by the voters and we did not have to absorb this cut.

The second election that will impact the State budget will be held on November 9, 2010. This vote will determine if the State is allowed to "unlock" voter protected funds to solve their budget deficit. Coconino County will be impacted by both the passage and failure of this election. If the initiative to unlock the voter protected funds passes, we could lose our First Things First funding in the health department for Healthy Families, Oral Health, and Quality First of over \$500,000. We would also face the risk of losing a State Land Grant for the acquisition of Rogers Lake, estimated at \$7 million. However, if this initiative fails, we will likely face additional reductions in our State grant funded programs for Adult Probation, Juvenile Court, and Superior Court programs, and State agency cost shifts to counties will increase.

You can see how the uncertainty in the State budget has deeply impacted our ability to adopt a balance budget. With the continued threat of additional cost shifts and uncertainty about mid-year State budget impacts to counties, we have done our best to anticipate the most likely scenario and plan accordingly.

	FY2009	FY2010 Estimated	FY2011 Projected
<u>Cost Shifts and Agency Service Reductions</u>			
Court Liability Insurance	\$ 12,450	\$ 72,680	\$ 72,680
Restoration to Competency	59,384	256,993	244,915
Sexually Violent Predators	-	25,202	44,439
Assessor Valuation System	-	437,183	991,455
State Lab Services	-	148,000	148,000
DNA Testing Kits	-	1,000	1,000
<u>Revenue Sweeps and Funding Cuts</u>			
Sweep of County Assistance Funds	\$ 27,502	\$ 245,654	\$ 550,035
Reduction in Justice of the Peace Salary Reimbursement	-	59,488	75,817
*Reduction to State Grant Revenue	1,000,000	1,000,000	1,500,000
**HURF Sweep to fund DPS	650,000	700,000	700,000
State Racing Purse	16,750	32,750	32,750
Boat Patrol Funding	-	-	233,362
Minimum Total State Impacts	\$ 1,766,086	\$ 2,978,950	\$ 4,594,453

*State grant revenue is increased and decreased based on a variety of factors including vacancy rates and probationer counts. This is our best estimate of funding reductions directly related to the State budget crisis.

**HURF dollars were reallocated to DPS prior to the shared distribution, so the impact to each county cannot be determined

State Budget Impacts

To help Counties manage the cost shifts and funding reductions that are passed on from the State, a provision was adopted in the State budget that allowed Counties to use special revenue funds towards these expenditures:

“Notwithstanding any other law, for fiscal years 2010-2011 and 2011-2012, a county may meet any county fiscal obligation from any source of county revenue designated by the county, including funds of any countywide special taxing jurisdiction in which the Board of Supervisors serves as the Board of Directors.”

Source: House Bill 2012

This provision has been available in a limited capacity to address more specific impacts in FY09 and FY10. In total the Board of Supervisors plans to offset the projected FY11 state impacts by applying \$624,167 of special district revenues against State budget impacts. Of this, \$337,594 will be levied in FY11 and the balance will come from prior year fund balances. This represents less than 14% of our anticipated budget impacts.

Personnel

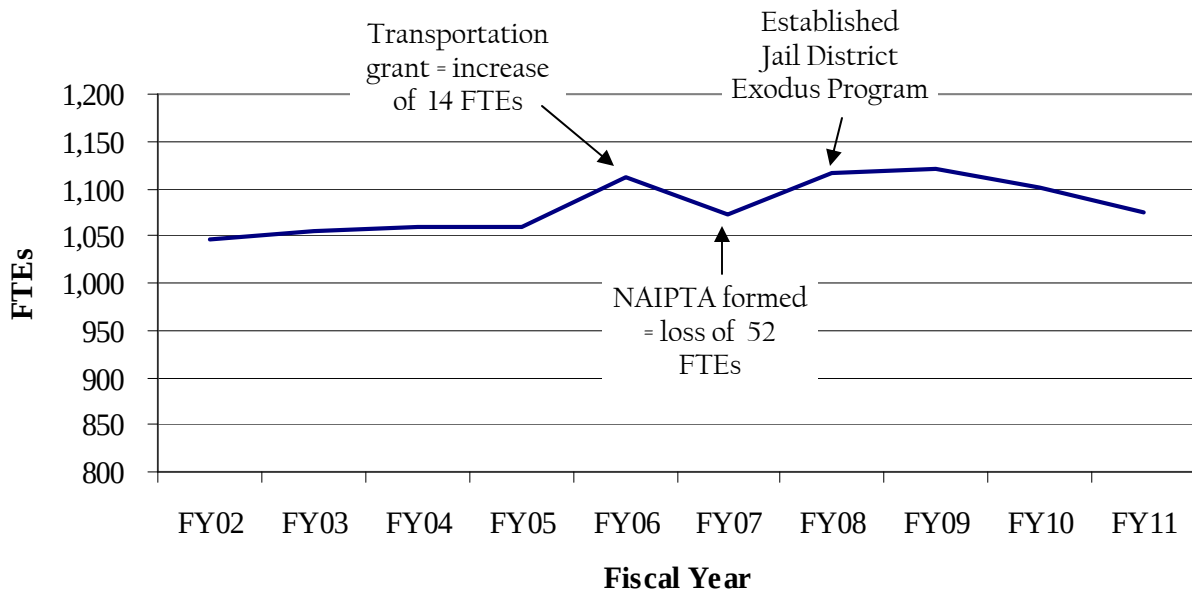
Changes in Personnel

Coconino County's full time positions have fluctuated over the past ten years, due to program additions and changes. In total, County FTEs have grown by 3% in total over the last ten years. FY11 budget reductions resulted in the General Fund reduction of 17 FTEs, through elimination of positions that were fully General Fund supported through direct funding or transfers. The hiring freeze that was implemented in FY09 kept enough positions vacant that we were able to eliminate 17 FTEs while only issuing 3 lay-off notices. Of the 3 lay-off notices issued after the FY11 budget adoption, all but 1 FTE was able to be transferred to another open County position.

Changes are constant in grant funded programs, as grants increase and decrease, but overall the total FTE count fell by 26.5 positions in the FY11 budget compared to FY10. Mid-year reductions were made to Health grant funded FTEs resulting in staff lay-offs in the Healthy Families program. We also approved the mid-year addition of 3 limited-term and 2 regular FTEs to implement the capital Assessor/Treasurer system. This system is required for property valuations, and was a cost that was passed on to Counties from the State. The FY11 base does not reflect one-year Title III positions that expired at the end of FY10. These positions were renewed for FY11, resulting in a net increase of 4 Title III FTEs added for an additional one-year period in FY11.

The chart below illustrates the history of Coconino County FTEs over the last ten years:

Coconino County FTE History



Changes in Personnel

Organizational Full-Time Equivalents

Department	FY09 Budget	FY10 Budget	FY10 Mid-Year Adjustments	FY11 Base	FY11 Budget Approvals	FY11 Budget
Adult Probation	60.10	60.10	-	60.10	(0.60)	59.50
Assessor	27.00	27.00	-	27.00	(2.00)	25.00
Board of Supervisors	14.50	13.50	-	13.50	-	13.50
Career Center	13.88	13.00	-	13.00	-	13.00
Clerk of Superior Court	23.35	23.35	-	23.35	-	23.35
**Community Development	23.50	23.50	-	22.50	-	22.50
Community Services	51.65	43.17	7.80	50.97	(2.75)	48.22
Constable	1.00	1.00	-	1.00	-	1.00
County Attorney	43.00	42.00	-	42.00	-	42.00
County Manager	11.50	12.00	-	12.00	-	12.00
Facilities Management	28.00	28.00	-	28.00	(2.00)	26.00
Finance	18.00	18.00	-	18.00	(1.00)	17.00
Health	132.53	134.20	(19.80)	114.40	(2.75)	111.65
Human Resources	10.00	10.00	-	10.00	-	10.00
**Information Technology	31.00	30.00	-	28.00	3.00	31.00
Justice Courts - Flagstaff	23.75	22.75	-	22.75	-	22.75
Justice Courts - Fredonia	2.50	2.50	-	2.50	-	2.50
Justice Courts - Page	5.00	5.00	-	5.00	-	5.00
Justice Courts - Williams	5.00	5.00	-	5.00	-	5.00
Juvenile Court Services	75.28	72.08	-	72.08	(0.88)	71.20
KVID	8.00	8.00	-	8.00	-	8.00
Legal Defender	5.00	5.00	-	5.00	-	5.00
Non-Departmental	-	-	4.00	4.00	-	4.00
Parks and Recreation	21.00	21.00	-	21.00	(1.25)	19.75
Public Defender	22.00	21.00	-	21.00	-	21.00
**Public Works	123.90	123.65	(0.80)	121.85	(0.70)	121.15
Recorder	19.00	18.00	-	18.00	(1.00)	17.00
Sheriff	266.33	264.33	-	264.33	-	264.33
Superintendent of Schools	11.36	11.36	(0.78)	10.58	(1.00)	9.58
Superior Court	35.00	35.00	-	35.00	-	35.00
Treasurer	8.00	8.00	-	8.00	-	8.00
Organization Total	<u>1,120.13</u>	<u>1,101.49</u>	<u>(9.58)</u>	<u>1,087.91</u>	<u>(12.93)</u>	<u>1,074.98</u>

**Title III approvals in FY11 are one-year limited-term positions that were extended from FY10

Secure Rural Schools and Community Self-Determination Act

Background

The Secure Rural Schools and Community Self-Determination Act of 2000 (SRS Act) was enacted to provide five years of transitional assistance to rural counties affected by the decline in revenue from timber harvests on federal lands. The last payment authorized under P.L. 106-393 was for FY 2006.

On May 25, 2007, the Iraq Accountability Appropriations Act of 2007, P.L. 110-28, was signed into law. It included a provision for payments to States and counties for FY 2007 and extended provisions of Title II and Title III of the SRS Act.

On October 3, 2008, P.L. 110-343 (H.R. 1424, Emergency Economic Stabilization Act of 2008, Energy Improvement and Extension Act of 2008, and Tax Extenders and Alternative Minimum Tax Relief Act of 2008) was signed into law (aka: SRSCA-2008). Section 601 of Division C of P.L. 110-343 amends and reauthorizes the SRS Act (P.L. 106-393). The SRS Act, as amended, retains the original title. This Act approved SRS payments through County Fiscal Year 2011, at which point funding is once again set to expire. Although the amount of total program funding was increased under this Act, each year there will be a 90% reduction in funding levels from the prior year, until the Act expires.

There are three Titles to the SRS Act. Title I allows for funding for County roads and Schools. Title II designates funding towards a Resource Allocation Committee (RAC), to be used to fund “protection, restoration, and enhancement of fish and wildlife habitats and other resource objects on Federal land and non-Federal land where projects would benefit these resources on Federal Land.” Under the 2008 Act, Title III funding is given to the County to fund:

- Homeowner education and assistance regarding ways to reduce the risks of wildfire
- Reimbursement of search, rescue and emergency services on Federal lands
- Development of community wildfire protection plans.

Funds allocated to Title III under the 2000 Act and 2007 re-authorization were granted for these services:

- Search, rescue, and emergency services
- Community service work camps
- Conservation and recreation easement purchases
- Forest related educational opportunities
- Fire prevention and County planning
- Community forestry

The County had Title III fund balance from the 2000 Act and the 2007 re-authorization that were allocated to Title III projects in the FY11 budget, along with funding from the 2008 Act that were allocated to Title III projects in FY11.

Secure Rural Schools and Community Self-Determination Act

Allocation of Funds

Under the 2008 Act, funds can be allocated between Titles I, II, and III according to the following guidelines:

- Title I: 80% - 85%
- Title II: 8% - 20%
- Title III: 0% - 7%

Coconino County elected the following allocation:

- Title I: 85%
- Title II: 8%
- Title III: 7%

Title I

Coconino County allocated Title I funding first to the Superintendent of Schools Office to fund their operations, with the balance of the 85% allocation split between funding County road maintenance, and direct distributions to County schools, based on student count.

Title II

Title II funds are received and distributed to a Resource Allocation Committee (RAC) at the State level. While there is County membership on the RAC, the County has no direct involvement in RAC project funding.

Title III

The Coconino County Board of Supervisors tentatively approved funding for the projects listed below from the anticipated FY11 SRS allocation under the 2008 Act, and from fund balance remaining under the 2000 and 2008 Acts. There is a statutory 45 day comment period that will be advertised for public comment before final funding is allocated.

FY11 Projects

Flagstaff Patrol	\$ 105,413
Search and Rescue	153,678
Standard Addressing Projects	54,407
GIS Analysts for Data Enhancement	66,803
Emergency Services Support	61,831
Total FY11 Recommended Projects	\$ 442,132

In addition to the projects listed above, the Board of Supervisors recommended the submission of County Initiatives to the Resource Allocation Committee for a funding request. If those funding requests are denied, the Board of Supervisors may revisit their funding through Title III fund balance.

Secure Rural Schools and Community Self-Determination Act

Future Funding

In FY11, Coconino County will receive \$4,544,135 in SRS Act funding. Of this:

- \$475,488 will support the Coconino County Superintendent of Schools Office
- \$1,693,513 will fund County road maintenance projects
- \$1,693,513 will be distributed directly to County schools
- \$363,531 will be distributed by the State to the RAC for funding of qualified Title II projects
- \$318,090 will be allocated to projects under Title III

If this Act is not reauthorized after Federal FY11, the County will have a reduced ability to fund road maintenance projects and wildfire protection, search and rescue, and patrol activities on Federal land. The School Districts would be severely impacted in their ability to maintain the same level of service currently provided to students.

Coconino County will continue to work with our legislative partners to advocate for the continued funding of an SRS type Federal program.

Debt

Debt Management Policy

Coconino County Debt

The County adopted a debt management policy with the purpose of maintaining the County's ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County services. The County decided that it would not fund current operations from the proceeds of borrowed funds. The County would confine long-term borrowing to capital improvements or projects and 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. Since the policy's adoption, the County has followed these guidelines. The County reviews its debt policy every year during its formal review of all fiscal policies at the start of the budget process. The complete debt management policy is printed on page C16. The legal debt limit of the County is equal to 15% of the County's net secondary assessed valuation. For FY11 this would total \$308,005,268.

The County paid off all of their general outstanding debt in FY08 through a debt defeasance. This released all collateral back to the County and removed all debt from the books. Due to a projected shortfall in the Debt Service Fund, defeasing the debt was estimated to have saved the General Fund \$500,000 in net present value savings. There is still Jail District and Special District debt outstanding after defeasing the general County debt.

Jail District Debt

The Jail District issued debt in FY99 and FY00. This debt was used to finance construction of the Coconino County Jail located in Flagstaff. Payments are being made using the special dedicated Jail District sales tax.

Special Districts Debt

Special districts incurred debt for a number of County improvement districts for improvements to existing roadways. Assessments are levied annually on property owners within the boundaries of these special districts to pay the debt service for improvements.

Debt Service Payments

The following chart shows the principal outstanding on all Coconino County, Jail District, and Special Districts debt at the end of each fiscal year for the next five years. The figures below assume the County does not issue any new debt through FY14. Depending on State action to shift State prisoners back to Counties, the Jail District may need to issue debt to expand the Jail District facility and take on these prisoners.

PRINCIPAL OUTSTANDING

<u>COCONINO COUNTY</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Certificates of Participation, Series 1998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Certificates of Participation, Series 2001	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>JAIL DISTRICT</u>							
Pledged Revenue Obligations, Series 1998	\$ 5,660,000	\$ 3,855,000	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -
Pledged Revenue Obligations, Series 2000	485,000	-	-	-	-	-	-
Total	\$ 6,145,000	\$ 3,855,000	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -

Debt

PRINCIPAL OUTSTANDING

SPECIAL DISTRICTS	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Buckboard Trail	\$ 48,612	\$ 27,093	\$ 13,798	\$ -	\$ -	\$ -	\$ -
Kiowa-Comanche	87,742	71,925	58,583	44,679	30,274	15,428	-
Linda Lane	900	-	-	-	-	-	-
Lupine	88,004	72,072	58,792	44,925	30,532	15,571	-
North Stardust	438,000	416,000	383,000	348,000	311,000	273,000	233,000
Oakwood Pines	42,000	28,200	19,000	9,600	-	-	-
Pawnee	69,089	57,530	46,813	35,710	24,194	12,334	-
Pinon County	51,112	41,336	31,318	21,147	10,712	-	-
Rio Arroyo	150,560	126,964	102,741	77,967	52,628	26,614	-
Rodeo Drive	817	-	-	-	-	-	-
Shoshone	20,076	16,982	13,778	10,456	7,108	3,625	-
Toho-Tolani	1,440,000	1,180,000	905,000	615,000	315,000	-	-
Tonowanda	28,359	24,007	19,492	14,904	10,133	5,168	-
Total	\$ 2,465,271	\$ 2,062,109	\$ 1,652,315	\$ 1,222,388	\$ 791,581	\$ 351,740	\$ 233,000

FY11 Debt Payments

The following schedule shows the FY11 interest and principal payments for debt in each major fund and a total of all other Non Major funds. If a major fund is not listed, it has no outstanding debt.

	<u>Interest</u>	<u>Principal</u>
Jail District	\$ 176,475	\$ 1,885,000
Nonmajor Funds	110,383	440,794
Total	\$ 286,858	\$ 2,325,794

Debt Per Capita

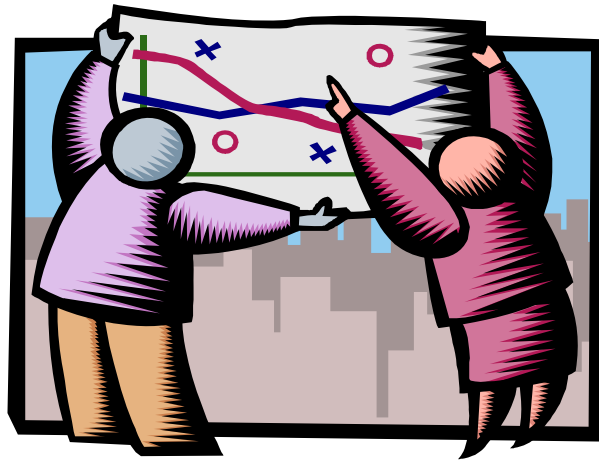
The County does not anticipate any general debt issuances in the immediate future, so the County debt per capita is expected to remain at \$0.

Future Debt Planning

The County does not have a formalized future debt plan at this time. If the County were to issue more debt there would have to be a dedicated revenue stream for debt payments. At this time the County has not identified any new revenue sources that could be used. If the facilities master plan is full implemented, the County may plan some larger capital improvements. At that time debt may be discussed as a funding option. As mentioned earlier, the need to issue Jail District debt for facility expansion is a possibility in the next five years if the State adopts a prisoner shift to Counties as a solution to their fiscal crisis.

Both the 1998 and 2001 COPS issuances received an A3 rating from Moody's Investors Services. Coconino County would like to maintain this bond rating and will structure future debt issuances accordingly.

Strategic Budget Process and Long Term Financial Planning



Financial Planning

Background

Coconino County has a long history of prudent financial management. To position ourselves more strategically moving forward, we began an extensive long-term financial planning process in FY07. This effort began by revising the way we were looking at our long-term General Fund forecasting. We also realized that the more we could promote financial literacy in the County, the more successful we will be as an organization. Worksessions were held with the Board of Supervisors to explain our financial situation and our long-term planning processes. This was essential to providing the framework so the Board could continue to make responsible financial decisions. The financial planning effort was also taken deeper into the organization by providing Leadership Team presentations and presentations to staff at employee forums. More information on Coconino County's financial planning process can be found on our financial update website at:

<http://www.coconino.az.gov/financialoutlook.aspx>

Ten-Year Financial Planning

We had been using a five-year financial plan for projecting General Fund revenues and expenditures. The County realized there is a recession approximately every ten years, and our goal is to maintain consistent staffing, operating, and service delivery levels over time. The economy in the State of Arizona had been experiencing rapid growth, causing growth in our State shared sales tax levels at an unsustainable level. To that end, we developed a ten-year financial plan for not just the General Fund, but for all major funds. This process was effective in aligning our recurring revenues with recurring expenditures. We moved away from a "reactionary" revenue budgeting approach, to a more accurate forecasting methodology based on what a sustainable level of revenues could be. We determined "reactionary" budgeting to be projecting major revenues based on the prior year actuals. In effect, this causes an over-estimating of sustainable revenues during times of economic growth, and an underestimating of long-term revenues during periods of recession. In developing what we believe is a more accurate forecasting method, County staff evaluated revenues and determined a "base" year would be a realistic point to begin growing revenues. Intuitively, we should only expect long-term revenue growth based on the drivers of those revenues. Therefore we began to look at sustainable levels as growth in line with population and inflation increases for sales tax revenues. If we realized actual revenues above that line, it was considered one-time funds. If revenues fall below that line it is also considered a short-term dip in which the revenue smoothing fund balance should be used to maintain service levels. The theory of budget prioritization and alignment with revenue types is shown graphically below:

• MANDATES —————→	• LEGALLY REQUIRED
• Wages & Benefits —————→	• Recurring Base Growth
• Core Operations —————→	• Recurring Base Growth
• Other (one-time) —————→	• Incremental Growth and One-Time Revenues
-R&R (IT & Facilities)	
-Small FMP & CIP	
-Operations (one-time)	
• CIP & FMP funding —————→	• Temporary Revenues

Financial Planning

Other Planning Efforts

The County's goal with the financial planning effort is not only to provide stable service delivery, but to identify opportunities for cost containment through preventative efforts. To do so, Coconino County has established reserves and plan to find an efficient method of planning. The FY08 budget included a compensation plan for employees to address our turnover rate of over 26% and pay scales that were well below the regional market. It was estimated the cost of turnover was over \$8 million annually for Coconino County. We defeased our debt in FY08, which is estimated to have saved taxpayers over \$500,000 in interest payments and freed up all of our general debt capacity. We established a Facilities Reserve and Replacement fund, to be used on the preventative maintenance efforts that have been proven to have a long-term impact on delaying or minimizing major facility projects. We also underwent a Facilities Master Plan effort, which identified how we can design and maintain our facilities to give us the greatest flexibility in use of space, and provide information on appropriate facilities planning in the next 20 years. This will help with cost containment by reducing the need for leasing and by developing a more efficient "campus" type service delivery for those departments that interact most often. Finally we completed an IT strategic plan to identify our technology needs.

Reserve Policy

Coconino County has a policy of setting aside 15% of our General Fund revenues into our emergency reserve fund. Of this, 10% is set aside for emergency scenarios due to extreme weather conditions, fire, flooding, or other emergencies that may arise where we must respond to our citizens. Although many major emergencies are eventually classified as eligible for Federal or State reimbursement, the reimbursement process can take several years and the County needs to have the ability to provide the resources needed up-front for immediate response. The remaining 5% of the emergency reserve is set aside for revenue smoothing. This allows us to maintain a more consistent level of service if revenue projections are not met. We are able to have cash set aside to meet our obligations, even if our revenues fall below the anticipated figure.

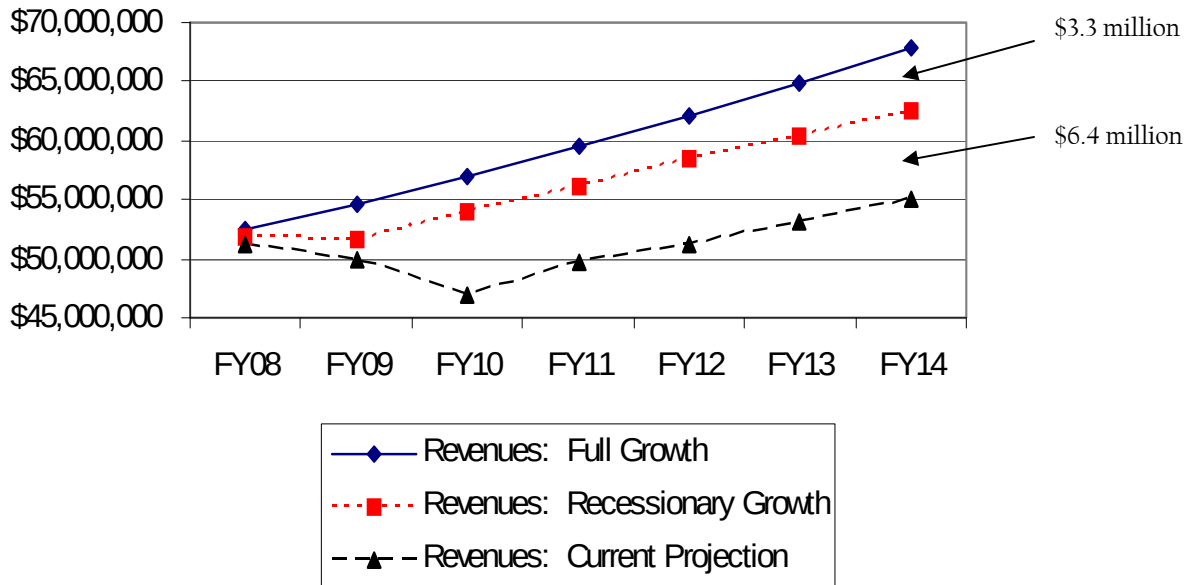
Financial Planning Milestones

- Established Ten-Year Financial Plan
- Aligned Revenue Types with Expenditures
- Spent Only to Recessionary Revenue Levels
- Paid Debt Saving over \$500,000 of Interest Payments
- Built Prudent Reserves: Revenue Smoothing, Emergency Reserves, R&R
- Compensation Plan: Addressed Turnover Cost of over \$8 million
- Planned for our Future: Facilities Master Plan & IT Strategic Plan
- Continuing Development of Strategic Budgeting
- Began Developing New Revenue Sources in 2007

Financial Planning

Financial Planning and the FY11 Budget

The recession that began in FY08 greatly impacted our financial planning. The recession we are currently facing has been unlike any we have seen in recent history. There has been a shift in consumer spending habits, causing us to rethink our “base” year forecasting, and make an adjustment for what we believe will be a long-term change in consumer spending and saving. We are fortunate to have approached our revenue forecast from a conservative approach, because had we done more reactionary budgeting our long-term revenue forecast would have much further to fall. The critical financial planning action that spared use over \$3 million in additional budget reductions was the conservative management of expenditure growth. The County committed to a consistent level of service and spending that did not exceed recessionary revenue levels. If County spending had reflected typical revenue forecasting and associated spending, then budget cuts and resulting service reductions would be drastic. While budget reductions were implemented in FY10 and again are part of the FY11 budget, the chart below shows how our prior planning has insulated us from having to make some of the more dramatic cuts that other agencies in Arizona have experienced throughout this recession:

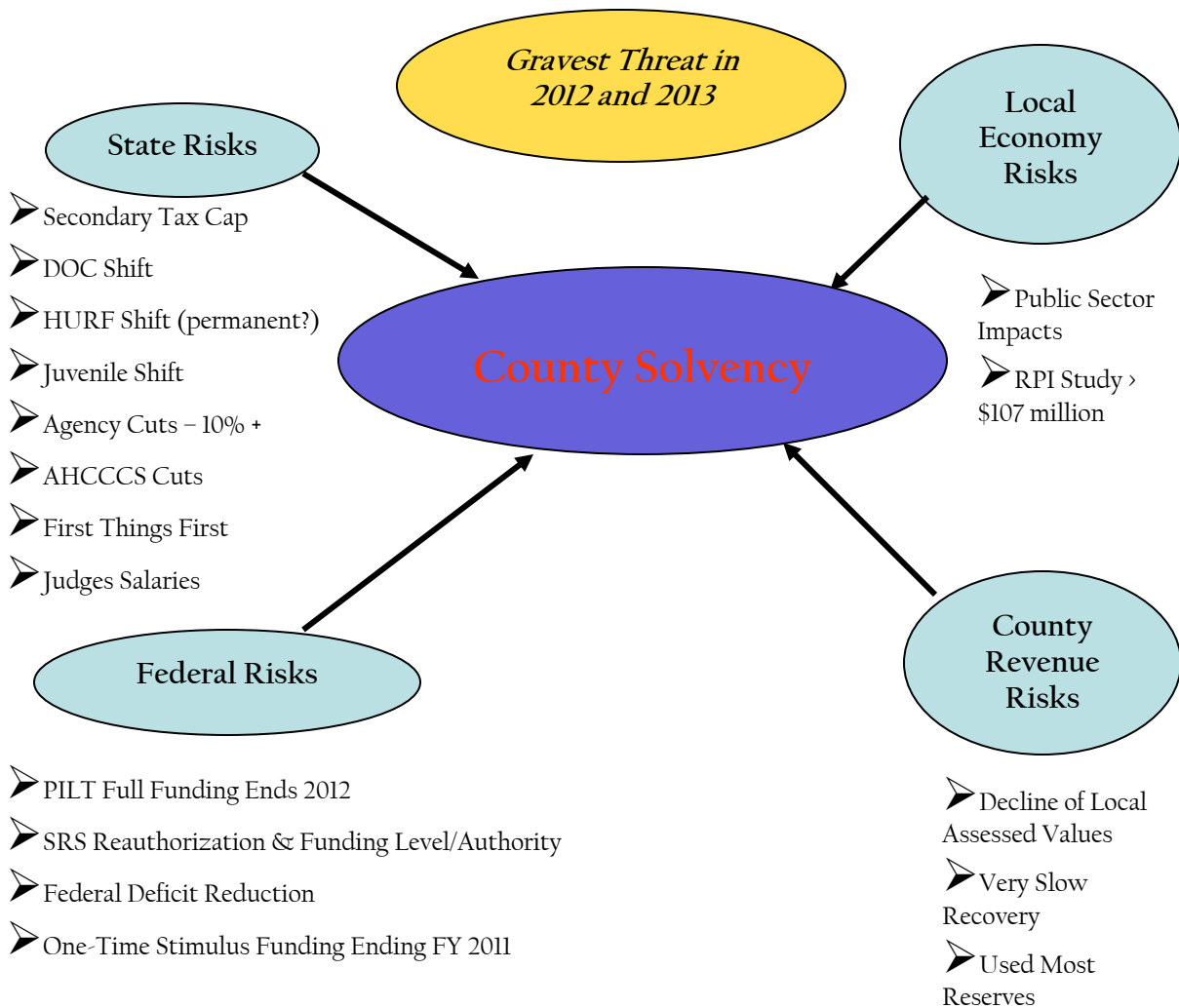


The first step in developing a budget for FY11 involved reviewing our revenue and expenditure forecast by using a 10-year plan for each major fund, and determining the available resources. Other key considerations for the FY11 budget were:

- Looming crisis in FY2012 & FY 2013 from the anticipated loss of substantial Federal revenues
- The uncertainty of State budget impacts and the need to be realistic - there are more to come
- Continuing prudent fiscal management
- Importance of protecting essential services
- Evaluating the County budget as a whole to maximize efficiencies and move the focus to outcomes
- Continuing to move toward fiscal independence
- Developing a future strategic “growth” plan that reflects our values and communities’ needs

Financial Planning

Several financial risks were identified that threaten County solvency:



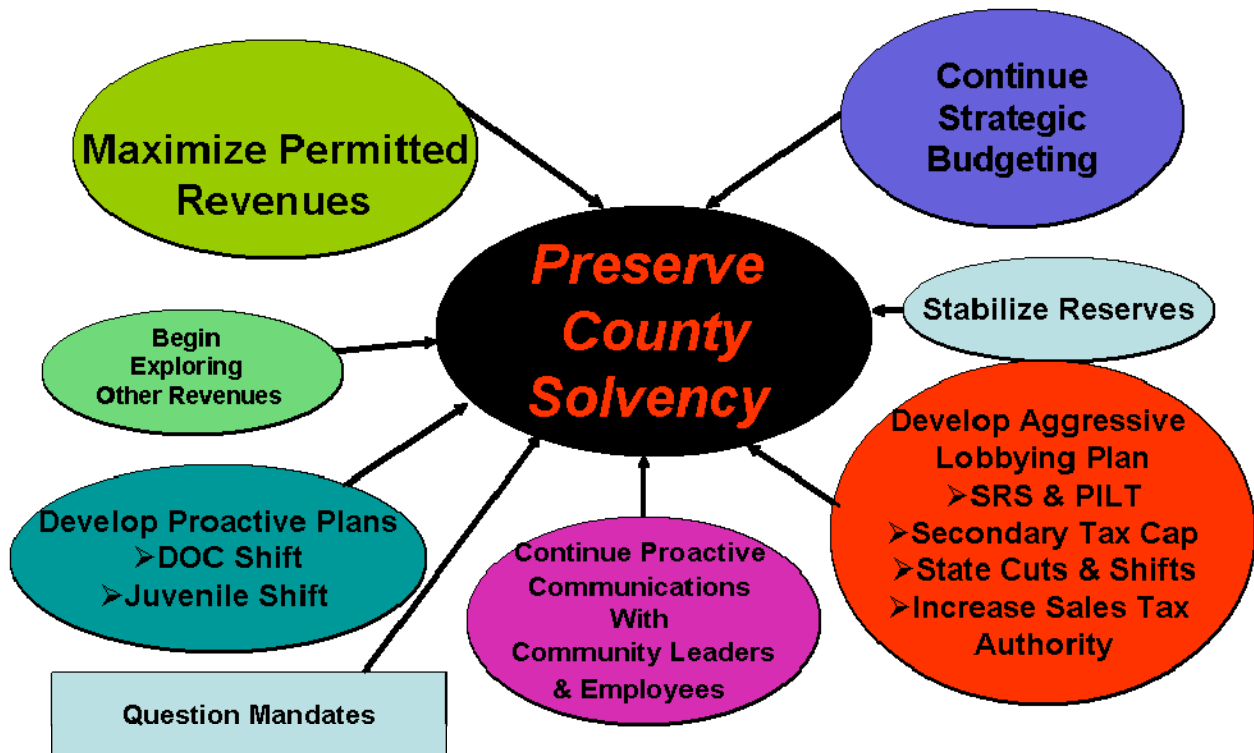
Many significant risks to the County's solvency still exist, and this graph captures many of them. The gravest threat is in 2012 and 2013 largely because of the potential loss of federal funding. PILT full funding is set to expire in Federal Fiscal Year 2012. Secure Rural Schools (aka Forest Fee) funding has been decreasing every year and expires in Federal Fiscal Year 2011. We are expecting to exhaust our CPOS administration funding by FY13, along with losing our Assessor's Storage and Retrieval funding through the sunset of this act. Other uncertainties lie in the sustainability of DUI/Drug Court funding, Jail District operations, and HURF fund balance. This caused us to use our ten-year financial plan as a method of balancing not only the FY11 budget, but the FY12 and FY13 budgets given the upcoming funding losses we are projecting. All of these risks highlight why it is so important to continue our prudent financial approach. We need to remember that the State has not implemented any true structural solutions. Instead they are passing costs to County taxpayers. The local economy risks were determined through a Rural Policy Institute study that determined the impact from this year's budget reductions and expected reductions to FY11 would have over a \$107 million direct impact on the regional economy. Reductions in government spending have a ripple effect on our local economy that will ultimately further impact our critical sales tax revenue sources.

Financial Planning

Given all of the risks to financial stability, it was determined a three-prong approach was necessary to balancing the FY11 budget:

1. Expenditure (Service) Reductions: (\$1.7 Million). Please see page C81 for detailed information on budget reductions
2. Use Limited Reserves: as needed for revenue smoothing if revenue projections are not met in FY11
3. Develop Additional Revenue: \$5.2 million revenue from the formation of a Public Health Service District. Please see pages K7-K9 for detailed information on the formation of the Public Health Service District

In addition to the three-prong approach to balancing the budget, the following risk mitigation strategies will be implemented to address the financial risks that have been identified:



Finally, we have used our financial planning process to implement the following action plan for FY11:

- Stay the course with prudent fiscal planning and strategic budgeting
- Balance the budget without further using reserves
 - Maximize permitted revenues
 - Institute budget cuts
- Proactively develop plans for possible State cost shifts (DOC, Juvenile, HURF)
- Prepare for additional State cuts
- Align all County plans to create a future strategic “growth” plan

We are confident that our financial planning and strategic budget process have allowed us to adopt an FY11 budget that positions us for the economic rebound ahead.

Strategic Budget Process

In FY2010 Coconino County built on its history of success with long-term financial planning by implementing a Strategic Budget Process. In FY2011 the County expanded on the Strategic Budget Process that was implemented the prior year. The County's goal is to direct our limited resources to the services that mean the most to citizens.

Prior to FY2010, the budget process involved the use of "base" budgets for each department, focusing on an incremental approach of adding to the budget. While this was useful for tracking our use of resources, it was not always the best method to discuss our budget since we were spending 90% of our budget meeting time focusing on less than 10% of the budget.

What is the Strategic Budget Process?

- Also known as "budgeting for outcomes or results", the Coconino County Strategic Budget Process has been designed to create a government that works better and costs less.
- It focuses on results, strategies, and priorities. The process shifts from paying for costs to funding results.
- It puts citizens and their priorities first to improve the lives of citizens and visitors in Coconino County.
- It emphasizes accountability, innovation, and partnerships.

Why are We Doing it?

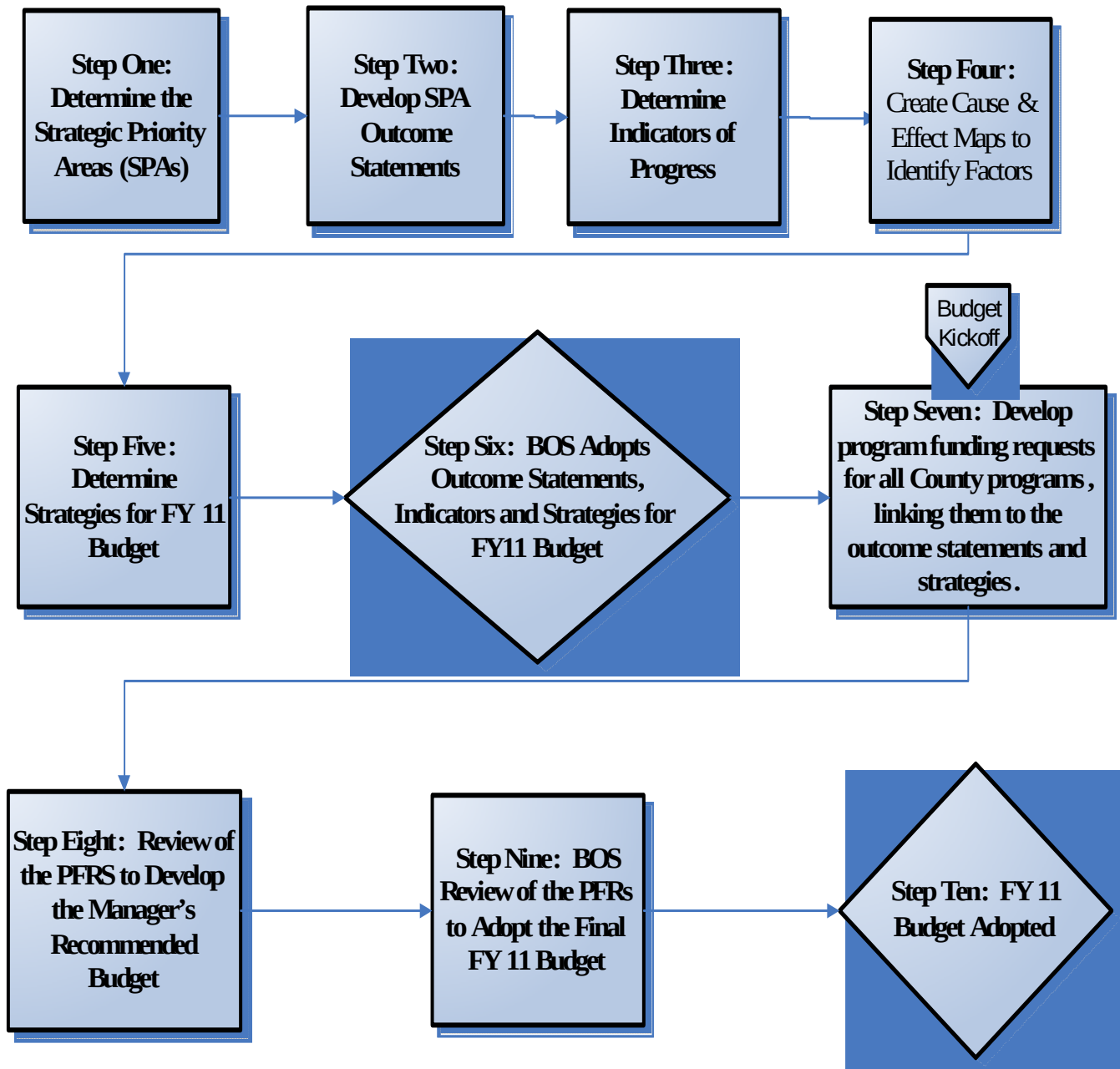
- Using a system of base budgets and increments is no longer effective - past practices of spending down reserves, freezing employee wages, and not filling vacant positions is no longer viable.
- The Coconino County strategic budget process better aligns services delivered with what matters most to our community.

How Does it Work?

- Utilizing feedback from stakeholder focus groups, citizen surveys, employee forums, and County leadership, the Board of Supervisors adopted strategic priority areas representing critical results for Coconino County.
- In FY11, program impacts and outcomes were evaluated based on their contribution to the strategies in these areas and how well they address the needs that matter most to citizens.
- Programs that address and support key strategies within the strategic priority area receive higher priority for limited funds.
- The final output is a budget that better reflects citizen priorities and works toward the most efficient and effective delivery of services.
- Departments submit their funding requests via a "Program Funding Request" form on-line. In order for a program to be considered for funding, it must complete this request and submit it for consideration.

Strategic Budget Process

Coconino County Strategic Budget Process in Ten Steps



Strategic Budget Process

FY11 Timeline

Tasks	Key Dates
Retreat Team Training on Outcome Statements, Indicators, and Cause-and-Effect Maps	August 24, 2009
Retreat Team Presentations to the Board of Supervisors	October 20, 2009
Retreat Team Presentations at the Coconino County Leadership Retreat	November 5 - November 6, 2009
Board of Supervisors Adopt FY11 Outcome Statements, Indicators of Progress, and Strategies	December 8, 2009
<i>Budget Kickoff</i>	<i>January 6, 2010</i>
Base Budgets Sent to Departments	
FTE Lists Sent to Departments	
Cocoweb Opens for Program Funding Request Entry	
HTE Opens for FY10 Estimate and FY11 Base Entry	
Brown Bag Discussions: Program Funding Requests and Performance Measures	January 11, 2010
Program Funding Request One-on-One Assistance	January 18, 2010
Deadline for Program Funding Requests and Departmental Budget Submissions	February 3, 2010
County Manager's Office Reviews Program Funding Requests by Strategic Priority Area	February 3 - February 22, 2010
County Manager Budget Meetings with Departments	March 22 - April 26, 2010
County Manager Presents FY2011 Proposed Budget to the Board of Supervisors	May 20, 2010
Board of Supervisors Budget Meetings with Departments	May 11 - May 24, 2010
Present FY2011 Tentative Budget to the Board of Supervisors for Adoption	June 7, 2010
Final Adoption of FY2011 Budget and Truth in Taxation Hearing	July 13, 2010
Adopt FY2011 Tax Rates	August 10, 2010

Strategic Budget Process

FY11 Implementation

- On August 24, 2009, the Public Strategies Group provided training to Coconino County employees who volunteered to be on a retreat team. The training consisted of a review of the fundamentals of budgeting for outcomes along with a detailed guide on developing strategic priority area outcomes statements, strategies, indicators of progress, and cause-and-effect maps. Upon completion of the training, each team was given six weeks to develop the materials for their respective strategic priority area.
- On October 13, 2009, the retreat teams presented their work to the County Manager's Office and incorporated any recommended changes into their materials before their presentations to the Board of Supervisors on October 20, 2009. The final work of the retreat teams was presented to the Leadership Team and the Board of Supervisors on November 5 - November 6, 2009 at the Coconino County Leadership Retreat.
- The FY2011 Budget Kickoff was held on January 6, 2010. Departments received their budget and personnel information and were instructed to enter their FY10 estimates and FY11 base budgets into HTE. They also began entering their FY11 Program Funding Requests into Cocoweb.
- To provide additional assistance on Program Funding Requests and performance measures, a series of optional brown bag lunches were held in mid-January for those employees seeking additional assistance.
- Departments also had the option to attend voluntary one-on-one assistance meetings in a private setting. During these meetings, departments had the opportunity to receive personalized feedback from members of the strategic budget process team on their Program Funding Requests.
- All budget information and program submissions were due on February 3, 2010.
- During the month of February the County Manager's Office read and reviewed all Program Funding Requests by strategic priority area. Using the PFR reviews, the County Manager developed a preliminary budget recommendation for each department.
- The County Manager budget meetings were held from March 22 through April 26, 2010 to discuss the recommended budget for each department and to provide any feedback on the program funding requests. Each department met with the County Manager two to three times before finalizing a proposed FY11 budget for the department.
- In May, the County Manager presented the Proposed Budget to the Board of Supervisors and each department met with the Board of Supervisors individually to discuss their budget and programs. The Tentative Budget was adopted in June and the Final Budget was adopted in July.

Presentation of Financial Information

The financial information for each department is presented throughout the rest of this document. Because this is only the second year of transition for us, it is necessary to present two systems of financial information in order to provide the full context of what has changed in department budgets over time. Because this is the second year of implementation, it is impossible in most cases to provide a history of financial information by program. The following bullets provide an explanation of what is presented for each department's financial information.

- A full department financial statement is provided categorizing revenues and expenditures over time and showing the full department general fund support (ties to old "base" budgeting system).
- Each department shows a financial statement that represents revenues and expenditures by program along with the strategic priority area. The General Fund support by program is also included (ties to the new "strategic" system).

Strategic Budget Process

- The full department overview gives a history of revenues and expenditures for the department. The program financial statements do not at this time. Because this is the second year that budgets were broken into programs it will take a few years to have the ability to present all departmental and County-wide financial information by program and strategic priority area over time.
- Following the financial statements is the list of FTEs by position for the three most recent budget cycles along with a break down of FTEs by program. Because this is only the second year of program-based budgeting, the FTEs by program are only listed for FY2011.
- The program funding requests submitted for consideration are included separately after the Strategic Budget Process section. The program funding requests are listed by strategic priority area, department, and then alphabetically by title. The program funding requests were included with the Strategic Budget Process information because they contain little financial information and are representative of the new budget process.

Strategic Budget Process

Strategic Priority Areas

In early 2008, the Coconino County Board of Supervisors and the elected and appointed Department Directors spent two days reviewing the key trends impacting Coconino County and developing six strategic priority areas to position the organization for the future. In early 2009, the staff conducted a series of focus groups to ensure that these six areas and their descriptions describe the most important needs of the Coconino County community. After the focus groups the Leadership Team of Coconino County and Board of Supervisors met to review the citizen feedback regarding the definition of the six areas and outcomes and to identify some organization-wide criteria for ranking programs in FY10. After the first year of the Strategic Budget Process was complete, the organization decided the outcome statements for each strategic priority area needed to be expanded. Retreat teams were formed from groups of County employees to further develop the outcomes statements for each strategic priority area along with the strategies chosen to achieve the outcome in each area for the FY11 budget process.

Indicators of Progress and Cause-and-Effect Maps

In addition to expanding the level of detail provided by each strategic priority area outcome statement, the retreat teams also developed indicators of progress and cause-and-effect maps for each strategic priority area.

Indicators of Progress are a measure, or a combination of measures, that allows citizens to know whether performance in the strategic priority area is in line, ahead of, or behind expectations.

Cause-and-Effect Maps are a visual representation of all the factors that are influencing a strategic priority area.

The following pages include the updated outcome statements, the strategies, the cause-and-effect maps, and the indicators of progress for each strategic priority as developed by the retreat teams and adopted by the Board of Supervisors for the FY11 budget process.

For the purpose of this document, abbreviations for the strategic priority areas have been incorporated into the financial information. The abbreviations are as follows:

- Community Vitality: CV
- Cultural and Natural Resources: C&NR
- Economic Vitality and Development: EV&D
- Organizational and Fiscal Health: O&FH
- Public Health: PH
- Public Safety: PS

Strategic Budget Process

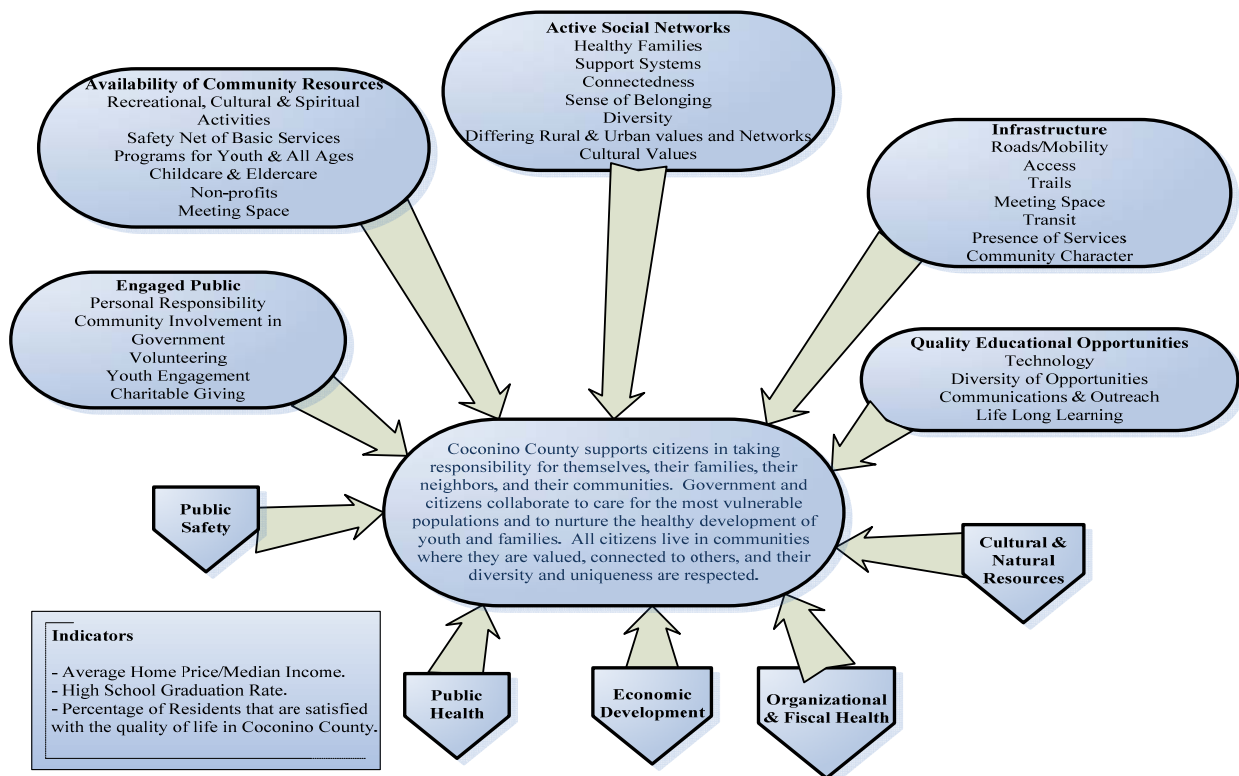
Community Vitality

Outcome Statement:

Coconino County supports citizens in taking responsibility for themselves, their families, their neighbors, and their communities. Government and citizens collaborate to care for the most vulnerable populations and to nurture the healthy development of youth and families. All citizens live in communities where they are valued, connected to others, and their diversity and uniqueness are respected.

Strategies:

- Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships.
- Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.
- Create and maintain resources for programs that provide a “safety net” for vulnerable populations.
- Support arts, culture and life-long learning and enrichment opportunities to enhance the quality of life for all citizens.
- Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County.
- Develop and strengthen programs to encourage youth and family engagement in their communities.



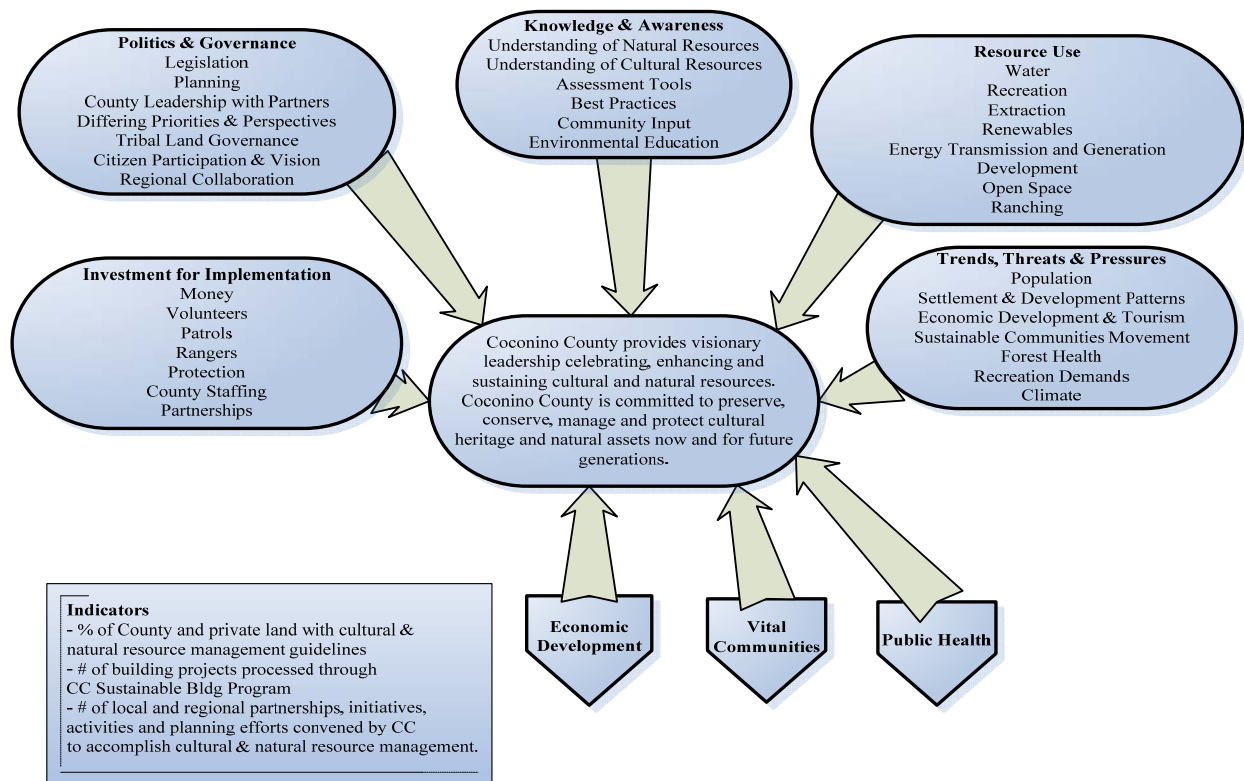
Strategic Budget Process

Cultural and Natural Resources

Outcome Statement: Coconino County provides visionary leadership celebrating, enhancing and sustaining cultural and natural resources. Coconino County preserves, conserves, manages and protects our cultural heritage and natural assets now and for future generations.

Cultural and Natural Resource Strategies:

- Develop County cultural and natural resource management guidelines and plans for County-owned lands.
- Participate in, support and convene planning efforts and implement partnerships to achieve collaborative cultural and natural resource management on non-County owned lands.
- Invest in internal resources that allow the County to better understand and respond to trends, threats and pressures.
- Form an initiative to integrate existing County programs, positions and collaborative efforts with our partners that are focused on achieving cultural, natural resource and sustainability outcomes.



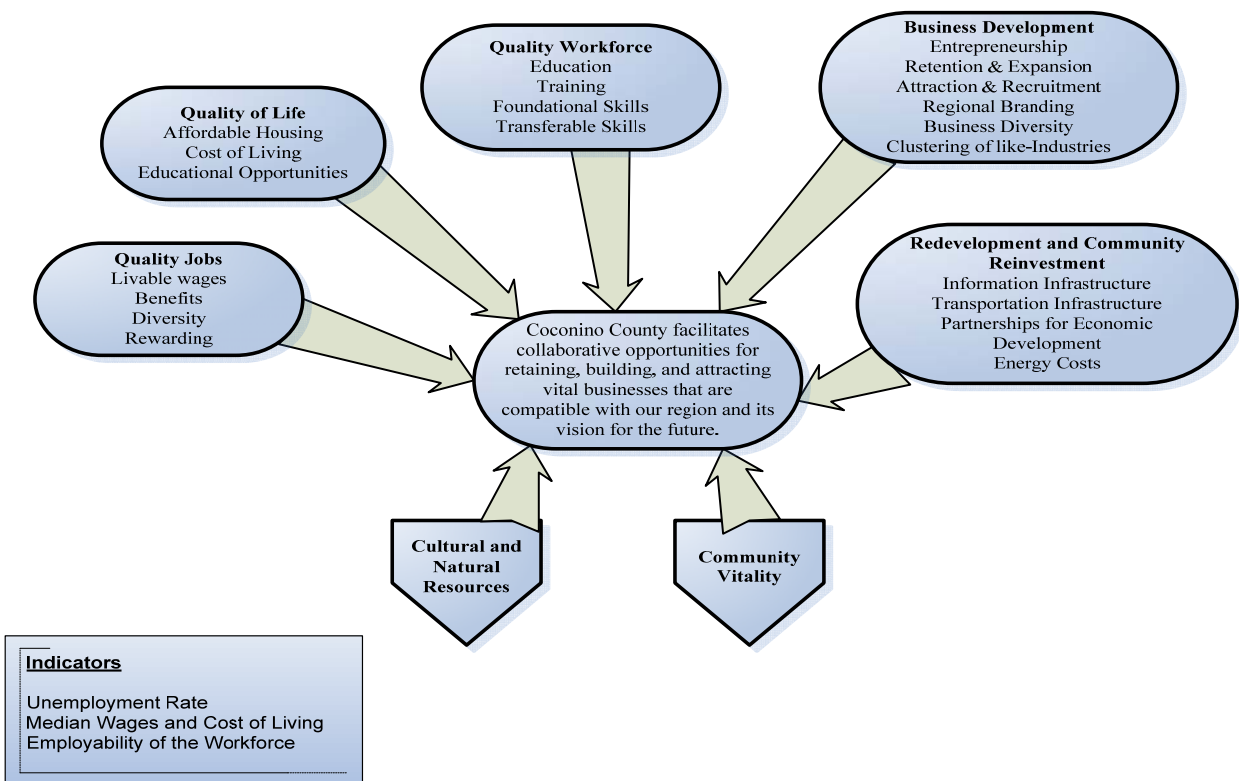
Strategic Budget Process

Economic Vitality and Development

Outcome Statement: Coconino County is a leader in developing collaborative opportunities for establishing, retaining, building and attracting vital businesses that are compatible with our region and its vision for the future. Residents have many options to earn livable wages and enjoy rewarding work.

Economic Vitality and Development Strategies:

- Develop business retention and attraction through a single point of access to information and resources for potential and existing employers.
- Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships.
- Promote existing programs and seek additional opportunities to improve personal and business financial literacy and management.
- Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model.
- Promote energy efficiency, renewable energy, and water conservation measures.
- Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and 'soft' skills) to complement technical skills.
- Review county ordinances and zoning to streamline community development approvals and other processes.



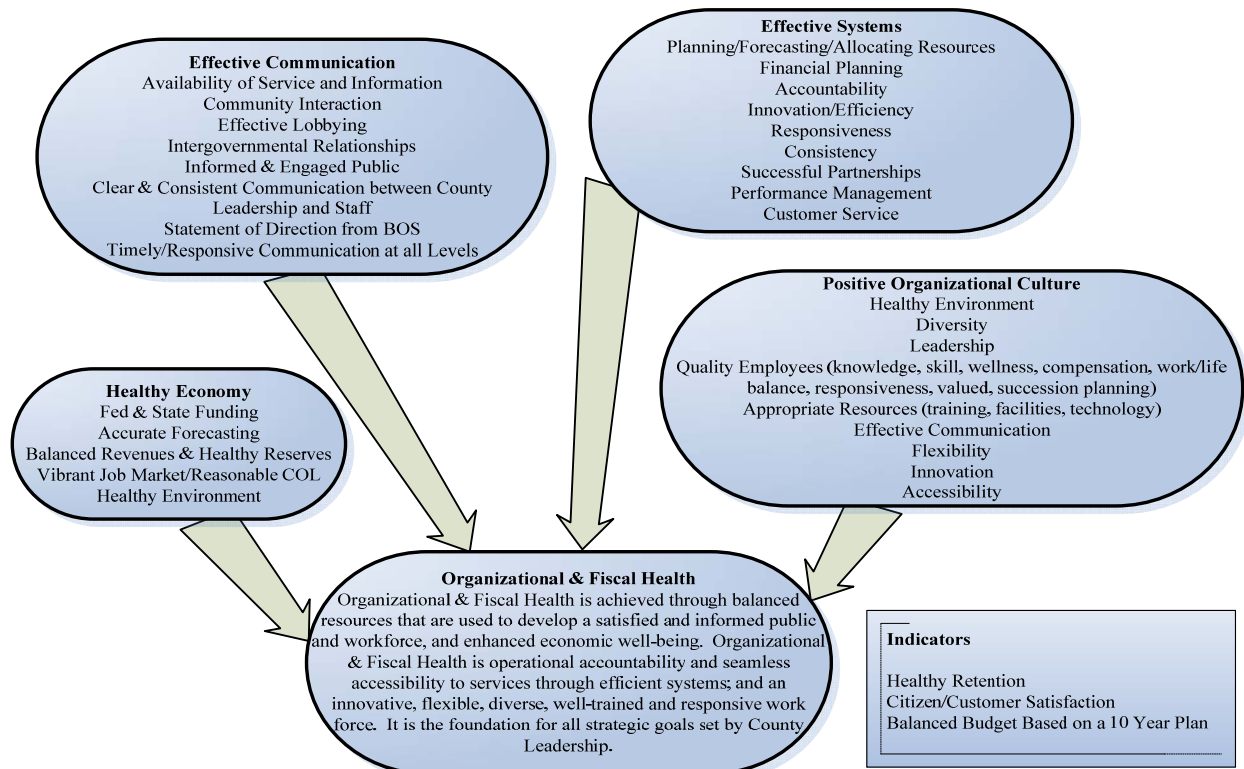
Strategic Budget Process

Organizational and Fiscal Health

Outcome Statement: Coconino County implements sound financial and organizational management to achieve a strong and flexible County government, thus meeting the current and future needs of residents. Citizens experience operational accountability and seamless accessibility to services. Efficient systems and an innovative, flexible, diverse, well-trained and responsive work force are foundational for County service delivery.

Organizational and Fiscal Health Strategies:

- Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical.
- Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success.
- Encourage transparency and clarity at all levels and between all levels of the organization.
- Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results.
- Recruit, train and retain a qualified work force.
- Position Coconino County as a regional leader and role model for all government using strategic partnerships.
- Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.
- While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.



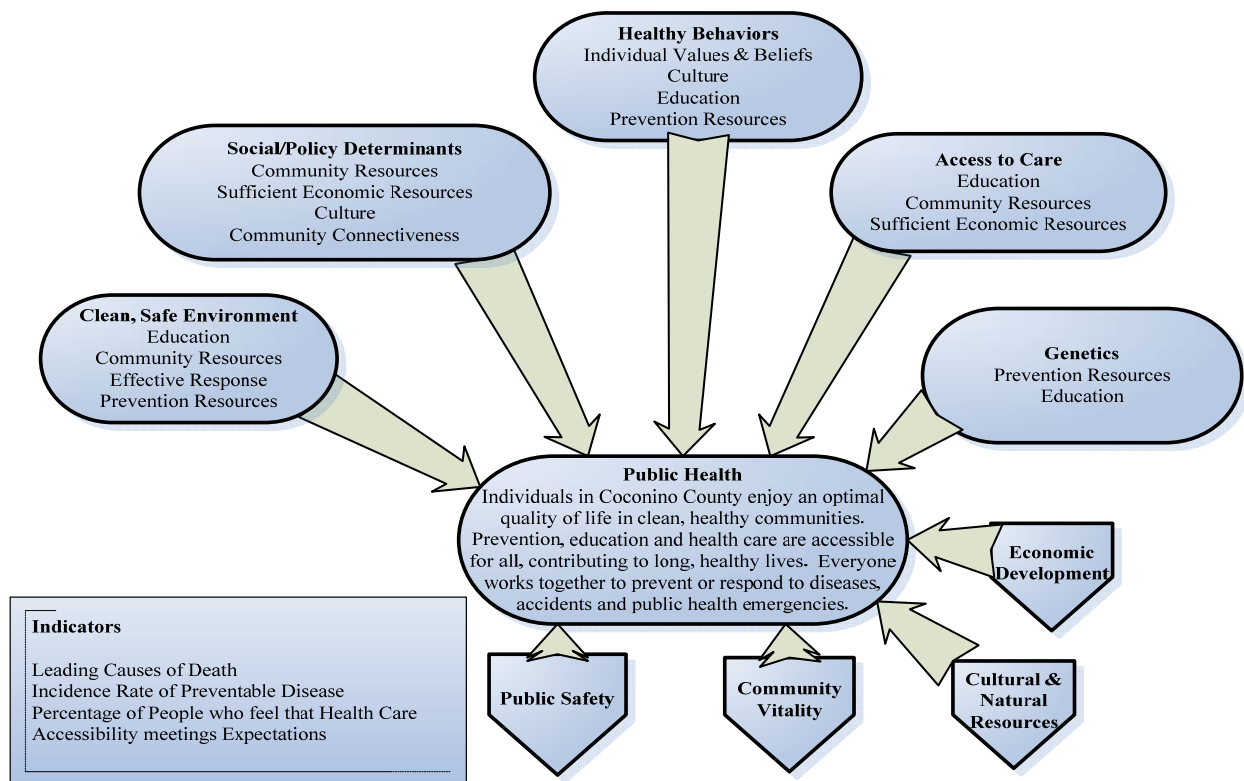
Strategic Budget Process

Public Health

Outcome Statement: Coconino County strives for residents and visitors to enjoy an optimal quality of life in clean, healthy communities. Prevention, education and health care are accessible to all, contributing to long, healthy lives. Everyone works together to prevent or respond to diseases, accidents and public health emergencies.

Public Health Strategies:

- Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns.
- Protect against communicable disease.
- Promote healthy behaviors through public education tied to a public health awareness campaign.
- Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships.
- Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.



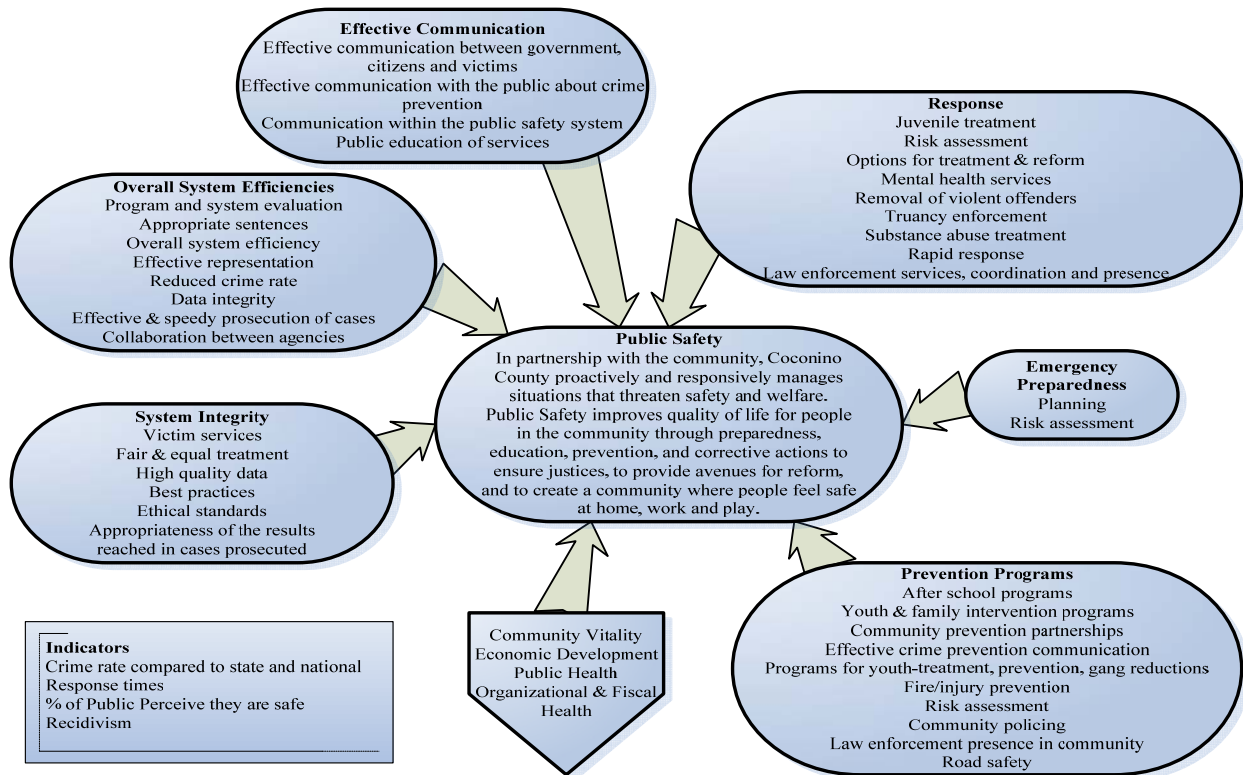
Strategic Budget Process

Public Safety

Outcome Statement: Coconino County proactively and responsively mitigates situations that threaten safety and welfare in partnership with our community. Public Safety improves quality of life for people in the community through preparedness, education, prevention, and corrective actions to ensure justice, to provide avenues for reform, and to create a community where people feel safe at home, work and play.

Public Safety Strategies:

- Secure funding to maintain Public Safety services.
- Inform and engage the public on processes, problems and proposed solutions.
- Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices.
- Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.
- Recruit, train and retain a qualified public safety work force.



Strategic Budget Process

Future Phases

This multi-year and multi-phase project will link the strategic planning process and the annual budget process together to align the allocation of resources with the desired outcomes to citizens. The following chart displays what was accomplished beginning in FY10, continuing into FY11, and where Coconino County intends to go with this process.

	Phase One: Are We Doing the Right Things?	Phase Two: Are We Doing the Right Things Well?	Phase Three: Integrating Strategic Budgeting as Part of our Culture
Internal Strategic Input	FY08 Leadership Retreat - Develop the six Strategic Priority Areas and outcome measurements. FY09 Leadership Retreat: Review the feedback from citizens regarding the definition of the six areas and outcomes. Identify some organization-wide criteria for rating programs.	"Results Teams" of employees measure the results of programs in each of the six strategic priority areas and identify key trends impacting our services in those areas. FY10 Leadership Retreat - Develop criteria for each of the six areas using feedback from the results teams. Identify efficiencies of high priority programs identified in Phase I.	Results teams involve citizen participants to measure the results of programs, track key issues and trends impacting delivery of services and rate program funding requests in each of the six areas. FY11 Leadership Retreat - Refine criteria for each of the six areas using feedback from results teams and review of the key trends and issues impacting each of the six areas. Continue to identify
Citizen Input	Citizen Focus Groups review internal descriptions of six priority areas and desired outcomes.	Research models for deepening citizen involvement and understanding of County issues (could be a County Citizen's Academy).	Citizen membership on results teams. Ongoing Citizen's Academy.
Budget Process	FY10 Budget format by program. Department Directors provide a ranking of their programs to the County Manager.	FY11 (or later if phase one is multi-year), budgets by program are submitted in response to specific request for funding in each of the six priority areas. Results teams rate the responses and make recommendations to the Manager who makes final recommendations to the Board.	FY12 (or later depending on the number of years in each phase), program budgets submitted in response to specific requests for programs (with criteria) ranked by results teams with recommendations to manager and board. Submissions can come from departments, partnerships (CJCC), etc.
Performance/ Outcome Measurement	Training by the Public Strategies Group (PSG) to assist departments to quantify the impact of their programs and transition to the new program based budget format.	Training by PSG to continue to refine our measurement of impact and outcomes and review of mandated services.	Program evaluated by measurement of impact to identified citizen strategic priorities and outcomes.

Strategic Budget Process

Alignment of Long-Term Planning and Strategic Budget



Program Funding Requests



Program Funding Requests

Community Vitality

Board of Supervisors

Program: BOS/Community Grants and Outreach Program

Description: This is a program under the Board of Supervisors in which each District Supervisor, upon the approval of the entire Board and with legal review, may appropriate grants to community agencies and groups limited to secular non-profit organizations and may be used for a variety of purposes. Requests for funding are reviewed by the County Attorney for statutory authority to participate and are reviewed by County Risk Management for proper insurance coverage. A signed intergovernmental agreements with the County is required to receive funds.

Activity: Community Grants provide funding for activities related to economic development, education, elderly services, and youth programs. Agencies assisted include but are not limited to: YMCA, Williams Senior Center, St. Jude Food Bank, Bothands, Big Brothers/Big Sisters, Impact Boxing, KNAu, NAU programs/departments, Museum of Northern AZ, and the City of Flagstaff.

The Outreach Program provides sponsorship of Neighborhood Block Watch, Park Watch, back to school fairs, Financial Forum for Women, Tuba City Art Walk, Center for the Arts programs, public forums (poverty/homeless forum with Community Services), and Meals on Wheels. The program sponsors a wide array of community events and programs and is open to all members of the public.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Historically Community Grants have been used to assist local agencies and programs in providing services to community members who would not otherwise have an opportunity to receive/participate in services made available by this program.

This program develops partnership collaborations - internally and externally - to create and maintain resources for programs that provide a safety net for vulnerable populations. The economic downturn has increased demand for such programs. In addition, less funding and loss of other grant sources has created a greater need for this program.

Providing additional collaborative opportunities broadens the community's ability to assist a greater number of citizens and provides the best use of all resources. For example, three agencies providing the same service reduced to one agency providing the service is more efficient, which provides more resources (funding) for programs instead of staff and administration of the programs.

Key Measure	FY11	FY10	FY09	FY08
Level of Funding Provided in Agency/Program Grants Versus Total Available	N/A	N/A	N/A	N/A
Number of Outreach Programs Sponsored	N/A	N/A	N/A	N/A
Number of Citizens Participating in Sponsored Programs	N/A	N/A	N/A	N/A

Program Funding Requests

Community Vitality

Career Center

Program: Independent Learning Center

Description: The Independent Learning Center (ILC) is a computer lab equipped with Novanet software that offers over 10,000 high school classes, GED instruction, WorkKeys training, skills and career assessments, and various Job Search tools such as resume development. The Center primarily serves as an alternative learning site in which high school students or dropouts can complete their high school diploma or GED education. Students work at their own pace on computer-assisted curricula and off-line work with a certified Teacher. In addition to the high school credit recovery program, the ILC provides career assessments and exploration, and life skills training to YouthBuild students. It is currently funded by the Workforce Investment Act, the federal YouthBuild grant, and an AIMS Intervention grant from the Arizona Department of Education.

Activity: 1.) High school credit recovery and instruction. 2.) GED study and preparation. 3.) Job search computer tools such as resumes, cover letters, applications and interviewing skills. 4.) WorkKeys assessment and training curriculum. 5.) Life skills and Leadership training and information such as financial literacy. 6.) Civic engagement projects, such as the Annual Teen Job Fair.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: 1.) Attainment of High School Diploma. 2.) Attainment of GED. 3.) Attainment of WorkKeys certificates. 4.) Integration of at risk students with the community through civic engagement activities. 5.) Transition of students to higher education.

Key Measure	FY11	FY10	FY09	FY08
Attainment of Certificate, HS Diploma/GED	87.3%	97%	97%	90%
Pass AIMS Test	84.6%	94%	94%	89%

Program Funding Requests

Community Vitality

Community Services

Program: Collaborating to Build Better Communities (CBBC)

Description: Collaborating to Build Better Communities (CBBC) identifies and develops opportunities to address the unique and specific local needs of low-income individuals and families through partnership with community and faith-based groups and organizations. The purpose is to reduce and avoid duplication of services from multiple service providers which work to develop avenues of escape from poverty by operating on many diverse fronts. These efforts devise strategies for real poverty reduction and implement long-term solutions through a variety of approaches. They go beyond fixing the 'symptoms' of poverty and address its underlying causes through creative and innovative community engagement, partnership, and practices. Activities are aimed at enhancing and building capacity within County communities to better identify and assist those wanting to move out of poverty. Beyond helping people cope with poverty the goal is to provide genuine opportunities for them to become community contributors.

Activity: The Coconino County Community Services Department (CCCSD) works with civic and faith-based organizations and congregations to reduce service duplication and stretch limited resources for improved community services delivery and the promotion of Asset Based Community Development (ABCD). CCCSD has participated with CARE INC - Coconino County Mayors' "for Our Cities" project, MICAH Collaborative, and others providing information and coordination for identification of community need and opportunities for training and community service.

CARE INC - Coconino County Mayors' "For Our Cities" project, and Micah Collaborative's Kids' Hope and Neighborhood Transformation projects will each focus on helping at-risk children and youth and their families. CCCSD is also assisting the Micah Collaborative to develop a volunteer-run Jobs for Life workforce development training program primarily to serve homeless and near-homeless County residents in the greater-Flagstaff area.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The primary strategic focus of Collaborating to Build Better Communities (CBBC) efforts is Community Vitality because it addresses the following areas: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Lower-income/lower-asset County residents are indirectly assisted by CBBC efforts. Collaboration with and help to community and faith-based organizations builds capacity for service to those who need and want help out of poverty or near-poverty. A secondary strategic focus is Economic Vitality and Development because one of the efforts currently being developed pertains to assisting a Jobs for Life volunteer-led workforce development training program aimed at primarily serving homeless and near-homeless County residents.

CBBC aims to assist marginalized and disadvantaged individuals and families indirectly through cooperation with civic and faith-based organizations and congregations, such as CARE INC - Coconino County Mayors' "For Our Cities" project, Micah Collaborative, Neighborhood Transformation, etc.

Program Funding Requests

Community Vitality

Community Services

Community and Faith-based organizations need information and coordination pertaining to the identification of community need and opportunities for training and community service. This helps reduce service duplication and stretches limited resources for improved community services delivery and the promotion of Asset Based Community Development (ABCD).

Ultimately the goal is a reduction in the poverty rate and need for assistance by marginalized and disadvantaged individuals and families. Indirect assistance to faith-based and community organizations is measured by the amount of information disseminated, number of volunteers trained and deployed, and number of service opportunities participated in by volunteers.

Key Measure	FY11	FY10	FY09	FY08
Number of CBBC Community Service Briefings Provided	15	15	15	13
Number of CBBC Community Member Connections	1,300	1,300	1,100	600
Number of CBBC Community Service Training Participants	30	30	0	50

Program: Emergency Services

Description: Meeting basic needs, such as housing, utilities and food are difficult for lower-income community members. The challenge is compounded by low wages and high housing costs, requiring many lower-income families to pay well over half of their income for housing.

Community Services provides emergency services to income qualified individuals in financial crisis situations. Federal, State and local funds are administered to address these conditions. Low income residents up to 200% of Federal Poverty Guidelines are assisted to stabilize or regain housing when homeless.

Many non-housing related needs are also addressed, including food, transportation, eye glasses, and other assistive aids. Referrals are made to other social service agencies as needed to supplement assistance to clients.

As the designated Community Action Agency for Coconino County, Community Services works with a broad array of partners to strategize solutions to the problems of poverty.

Activity: Emergency Services are provided to those who are homeless, about to be evicted, or have inadequate housing. Case workers determine eligibility for assistance, work with community members to assess their circumstances, and evaluate the aid most appropriate to mitigate their crises. The primary focus is to provide funds for eviction prevention, mortgage assistance, move-in assistance, and utility assistance.

Problems are rarely singular when living below the poverty line. Other in-office assistance is available to cover prescription costs and provide bus passes to help maintain employment. Partnerships with food banks and thrift stores allow clients to receive vouchers for a food box, clothing, or household goods. Case management follow-up provides clients with additional, yet limited financial assistance to help them maintain stable housing. Community Services makes referrals to other agencies when in the best interest of clients, but it also works with partners to layer services to help individuals and families through their crises.

Program Funding Requests

Community Vitality

Community Services

Community Services is an active participant in local and regional health and human service networks and provides leadership for the Resource Action Network of Northern Arizona. This includes coordination of quarterly service provider meetings, maintenance of a listserve for over 150 providers, and maintenance of an Internet-based resource directory of health and human services in Coconino County.

Additionally, networking affords access to new best practices. For example, five Flagstaff Project Connect events have been coordinated in collaboration with St. Vincent de Paul. Locally, these events have organized 40+ agencies to provide services in a one-day, one-stop opportunity for serving over 1400 low income people. These events are supported community-wide by faith-based, non profit, business, and government organizations with over 300 volunteers.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County.

Impact/Outcome: Over 44,000 people struggle with poverty in Coconino County. This number is increasing as a result of the economic downturn and lost jobs. Already faced with an overpriced housing market, this struggling population faces diminishing social service resources. State budget cuts have significantly reduced or eliminated child care, health insurance, disability services and housing assistance. Further State funding cuts are likely in FY11 and Emergency Services could lose \$327,000 at a time when demand is at an all time high.

In Coconino County, Community Services has always been the primary provider of housing and utility assistance. While we served almost 6,000 people in FY09, this is only 14% of the eligible population. Assistance has been supplemented by small non-profits and faith-based organizations. However, one major partner, Catholic Charities, recently lost funding for one-third of its staff and no longer offers housing or utility assistance. Other partners rely on private donations but headlines note daily the disparity between increased need and donations available.

Without Emergency Services, options for those who are poor would be quite bleak. Many would likely become homeless and face the hurdle of finding appropriate shelter. Flagstaff Shelter Services can help 30 single men per night, New Hope Cottage can serve 70 women and children, and Sunshine Rescue Mission can serve 50 single men. There are only 6 spaces for homeless families at Catholic Charities, potentially leaving hundreds of families with children nowhere to go. Page and Williams have no shelters.

Despite these difficult conditions, Emergency Services strives to accomplish meaningful outcomes for those experiencing poverty. In FY10, programs allowed 800 families to stay housed through eviction prevention and rental assistance, 200 households regained housing with move-in assistance; 1400 maintained or averted a shut-off of utility services.

Community Services provides an information resource-hub role by operating both the RANNA listserve and online resource directory to enable citizens and providers to stay up to date and informed about available services and programs. The listserve is also used to provide for individual client needs as well.

Emergency Services has implemented innovative practices to bring services and information directly to the neediest populations via the Flagstaff Project Connect. This community collaboration brings together 40+ service providers, including faith-based groups, non-profits, businesses, and government agencies, mobilizing several hundred volunteers.

Program Funding Requests

Community Vitality

Community Services

Within Community Services mission to assist vulnerable populations with its limited resources, Emergency Services aligns closely to strategies within Community Vitality. Emergency Services administer Federal, State and local funds that enable our low income clients to remain safe and stably housed via short term financial assistance for housing and utilities. Emergency Services has successfully pursued additional grants to supplement our Federal and State funds. We have received housing stability funds from the City of Flagstaff for the last 8 years. Emergency Services assists clients from Communicable Disease, Senior Services and the Public Fiduciary. We collaborate with St. Vincent de Paul, Catholic Charities and Hope Cottage to minimize the use of funds for motel vouchers and maximize assistance for housing. We also strategically supplement each others funds to effectively care for families.

Key Measure	FY11	FY10	FY09	FY08
Number of Households Maintained in Stable Housing	200	160	175	231
Number of Households Where Utilities Were Maintained	1,000	1,066	1,201	799
Number of Households Where Eviction Was Averted	500	500	455	470
Number of Households That Regained Housing	175	175	151	167
Number of Households Where Utility Shut Offs Were Prevented	3,200	3,200	4,114	2,691
Number of Unique Agencies Who Participated in the Flagstaff Project Connect	42	42	25	0
Number of Unique Individuals Who Volunteered for Flagstaff Project Connect	200	150	40	0
Total Number of Individuals per Year Who Received Services at the Flagstaff Project Connect	1,500	1,100	140	0

Program: Housing Services

Description: The Housing Services Program assists low-income homeowners in making required health, safety and efficiency repairs to their home. Through the reduction of constant home repair and the implementation of current building techniques and materials, this program increases a home's efficiency and lowers utility costs, further stabilizing low-income households. Housing Rehabilitation is funded by public and private sources including the Arizona Department of Housing, AZ State Housing trust Fund, Housing and Urban Development (HUD), Energy Efficiency Conservation Block grants, Unisource and APS, to improve the housing and living conditions for County residents.

Program Funding Requests

Community Vitality

Community Services

Activity: The Housing Services Program offers several levels of Housing Rehabilitation. In most cases, the program offers zero-interest loans and no payments due until the house changes hands. Eligible repairs include: repair or replacement of major components or systems such as electrical, plumbing, heating, windows, insulation, roofing, walls, doors, etc.

Eligible applicants must be owner-occupants of the home, which may be a mobile home if it is on a permanent foundation and the applicant owns the land. Applicants must live outside the City of Flagstaff and not on a Native American reservation but anywhere else inside Coconino County is allowed. Applicants must meet low-income guidelines and the home must be fully insured. Under certain conditions, including the availability of funding, complete home replacements may be decided when standard housing rehabilitation is not cost-effective.

The Housing Services program can also meet the needs of low-income homeowners in search of emergency repairs. Emergency Repairs include one or more hazardous conditions that threatens the health and safety of the occupants. The cost to rectify the hazardous conditions must not exceed \$15,000, and correction of hazardous conditions must result in housing that is decent, safe and sanitary, including single purpose activities such as handicapped accessibility or lead based paint removal, roofing, and HVAC systems, plumbing and electrical.

The Housing Services program can also address natural gas appliance repair and replacement projects for low-income households throughout the County, without the above City of Flagstaff and tribal lands restrictions. Appliance repair and replacement are funded through utility and possibly other grants at a limit of \$2,000 per residence.

Strategies: 1.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations.

Impact/Outcome: County homeowners want home maintenance improvements that create a safe, healthy and energy efficient residence. Outcomes also include energy efficient home improvements that create lower utility bills. Housing Rehabilitation will not only lower the financial burden of low income residents in regards to utility bills but greatly reduce the consumption of energy resources.

The combination of these programs addressing a variety of low-income housing needs increases property values and the housing stock throughout the County. A reinvestment in the homes, neighborhoods and communities of Coconino County is the goal and achievable outcome for both the citizens of the County and the Housing Services program.

An additional outcome is the contract work provided to local businesses through these Housing Services programs. Through the economic downturn over the past year, we have seen an increase in construction contractors interested in housing rehabilitation programs offered by the County. Secondly, local building material supply companies have benefitted from consistent housing rehabilitation programs.

Key Measure	FY11	FY10	FY09	FY08
Number of Homes Completed	22	22	16	8

Program Funding Requests

Community Vitality

Community Services

Program: Public Fiduciary

Description: This program benefits the County's citizens in that it exists to serve and protect these two vulnerable populations and also decedents for whom there is no one willing and able to take responsibility for their affairs after their deaths. Each County in Arizona is mandated by A.R.S. Sec. 14-5601 to establish and maintain a Public Fiduciary Office.

The first duty of the staff of the office is to act as guardians and conservators for persons in need of such services, for whom there is no other person or entity willing and able to act in that capacity. The second is to administer the estates of decedents who die within the County, for whom there is no other appropriate person to accomplish such administration. The third is to arrange for and accomplish burial for those indigent decedents who die within the County. The fourth is to act as conservators for the bank accounts of minors which are at risk of being dissipated.

Activity: The court appoints a guardian for a person, pursuant to A.R.S. Sec. 14-5304, where the person is incapacitated, and as a result of the incapacity, the person is not able to make reasonable decisions as to his or her living situation or such matters as medical and other professional care.

The court appoints a conservator for a person, pursuant to A. R. S. Sec. 14-5401, where the person is incapacitated, and as a result, he or she is unable to manage his or her own estate, and it is likely that the person's property will be wasted.

The population of Coconino County is in excess of 135,000. Approximately ten percent of any population will be incapacitated by mental illness, dementia, and/or developmental delays. Therefore, there are probably about 13,500 people in our population who suffer from one of these disabilities. Fortunately, the vast majority of these people have friends, family members, or paid professionals who are willing and able to serve as their guardians and conservators.

The court appoints us to act as guardians and conservators for other people, people who literally have no one else to do it. If it were not for our involvement in these cases, many of these people would be homeless, their medical needs would not be met, and they would be taken advantage of financially, and perhaps in other ways.

We arrange for the burial of indigent decedents and administer the estates of decedents for the same reason - there is no one else able or willing to do it.

We are appointed to protect the assets of minors usually because they have been awarded money as damages in civil cases - oftentimes personal injury cases, and the adults originally appointed to protect the assets have stolen or wasted them. If we didn't protect these assets for the minors, the assets would probably be dissipated by the time the minors reached the age of majority and were able to protect them themselves.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Impact/Outcome: Under the Arizona Revised Statutes and the Arizona Code of Judicial Administration, we are required to perform certain functions. Where we are appointed as conservator for a ward, we are required to: upon appointment, marshal and secure the ward's property; inventory the property and submit the inventory to the court; safeguard the assets; apply for any benefits for which the ward may qualify; arrange to have all of the ward's income sent to our office; develop a budget; pay the bills; monitor any accounts at the residential program; arrange an account for burial; file taxes; create special needs trusts where necessary in order for ward to receive

Program Funding Requests

Community Vitality

Community Services

benefits; prepare Annual Accountings; upon death or termination of conservatorship, prepare Final Accounting; file reports with the SSA; and act as personal representative for a ward who dies intestate.

When we are appointed to act as guardian for a ward, we are required to: visit the ward and take a photograph of him or her (one challenge is that Coconino County is very large, 18,661 square miles, and we are appointed for wards from all over the County); collect documents giving demographic information; establish the ward's place of abode; inform the court of the ward's death or change in location within ten days; develop and monitor a written guardianship plan; submit a guardian's report to the court annually; and visit the ward at least quarterly.

This last requirement represents a challenge for us because our office is located in Flagstaff, and twenty-three of our wards, or about a quarter of them, do not live in Flagstaff. Of these twenty-three, we have four wards who live elsewhere in Coconino County - two in Tuba City, and two in Page. In addition, we have twelve wards who live in Maricopa County, four who live in Yavapai County, and one each who live in Pima, Gila, and Apache Counties.

The reason that so many of our wards live in other counties is that although all of them lived in Coconino County when we were appointed to their cases, many of them have diagnoses which are unusual and difficult to treat. Often, the only residential treatment programs appropriate for them are located in large metropolitan areas such as those found in Maricopa or Pima Counties. We are in the process of attempting to transfer some of the wards living outside of this County to the Public Fiduciary Offices in the counties in which they reside. These Public Fiduciary Offices have discretion as to whether to accept responsibility for them or not.

Those who have agreed to take responsibility for the wards who are living in their counties have shown great generosity in that it is not a reciprocal matter. In other words, we would rarely have a situation where one of their wards was living in Coconino County, since residential treatment programs treating those with unusual diagnoses would usually not be located in Coconino County.

For decedents who die in Coconino County, pursuant to A.R.S. Sec. 14-5602, the court appoints the Public Fiduciary Office for those estates in need of administration and for whom there is no one qualified and willing to act in that capacity. For decedents who die in Coconino County, pursuant to A.R.S. Sec. 36-831, where there are no relatives or other adults who exhibited care and concern for him or her, who are willing and financially able to provide disposition arrangements for the remains, the County will assume that responsibility. The Public Fiduciary Office in Coconino County performs the duty on behalf of the County. The costs may be recovered from the decedents' estates where the funds are available.

Where a minor owns money or property, the court may determine that such property requires management which cannot otherwise be provided. In such a case, pursuant to A.R.S. Sec. 14-5401, the court may appoint the Public Fiduciary Office to act as conservator over such property for the purpose of protecting it until the minor reaches the age of majority.

Key Measure	FY11	FY10	FY09	FY08
Number of People for Whom We Acted as Guardian	N/A	90	N/A	N/A
Number of People for Whom We Acted as Conservator	N/A	93	N/A	N/A
Decedents' Estates Settled	N/A	9	N/A	N/A
Indigent Burials	N/A	8	N/A	N/A
Conservatorships Over Minors' Property	N/A	7	N/A	N/A

Program Funding Requests

Community Vitality

Community Services

Program: Senior Services - Case Management

Description: County-wide personalized and direct assistance to seniors and adults with disabilities and their families in order to obtain resources to remain independent. Case managers handle a ratio of 1:50-70 cases and conduct assessments to identify needs and authorize: meals on wheels, housekeeping, personal care, and respite for full time in-home caregivers. Referrals to private providers are made for those with the ability to use local vendors. Staff perform individual assessments using the universally recognized Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADLs) to determine client need and capacity for self-care. Case managers also advocate on behalf of clients and provide personal assistance in applying for ALTCS, Medicare Cost Share, utility assistance, paratransit, care through the Indian Health Service, and other help in their communities.

Activity: 1.) County wide intake and referral for all aging issues and citizen inquiries through the County website, outreach at senior centers, community groups and individuals. 2.) Referrals are received through the Area Agency on Aging and followed up within 1 working day on average by program manager who conducts initial phone assessment, assigns a case manager and makes referrals to private entities if appropriate. 3.) Case managers conduct a Benefits Check Up in tandem with direct application assistance for public programs, in home safety assessment and authorization of County in-home services if needed. 4.) Clients receiving ongoing services are monitored quarterly for continued need and change in condition. County home care and nutrition staff also report on changes and concerns to case managers. 5.) Case managers also authorize visits by Senior Companions in a partnership with NAU; match clients with volunteers when possible and refer to other community partners including St. Mary's Food Bank, Arizona Veterans' Services, Social Security, Catholic Social Services and other County resources such as Emergency Services and Housing Rehabilitation. 6.) Case managers make referrals to Adult Protective Services when warranted.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Coconino County Senior Services Case Management is the only comprehensive resource for geriatric care issues in the County. The staff of 3 case managers and program manager have a combined experience of 50 years working with the disability/aging programs of Arizona, the Nations and the County.

INCOME ASSISTANCE

Since 2005, 3 County staff have identified \$4,432.124 in benefits for local seniors through Benefits Check up and are 3 of the top 10 screeners in the state.

MEDICAL ASSISTANCE

Case managers educate clients, families, providers and community members about resources, medications and medical equipment available under Medicare, AHCCCS and the ALTCS programs in addition to the Indian Health Service.

LIFE PLANNING

Case managers provide assistance for families and seniors in making care decisions that may impact them permanently including: free life care planning documents, provider lists of private home care resources, probate attorneys, the superior court law library, private fiduciaries and resources in other counties.

SAFETY

Case Managers conduct in home safety assessments at intake and monitor seniors' conditions when they become meals on wheels or homecare clients. Case managers also initiate referrals to Adult Protective Services when

Program Funding Requests

Community Vitality

Community Services

necessary. Any concerns by County meal drivers or homecare staff are immediately acted upon with family or/and local law enforcement.

PRIVATE PROVIDERS

If clients have resources, they are provided information about private business that serve this population. They include: home care, housecleaning and a private chef.

PROMOTING INDEPENDENCE

Clients are continually monitored to determine their ability for self-care. County services are authorized for only what a client is unable to perform. Priority clients are the most frail, isolated without family, lack community supports and are low income.

COUNTYWIDE

While in-home services and meals are not available in all areas of the County, case management including Benefits Check-ups and assistance in obtaining the maximum needed help under Medicare, utility discount assistance and other income enhancements is provided by phone to any area not served by another entity.

Key Measure	FY11	FY10	FY09	FY08
Benefits Check Up Screenings for Seniors to Obtain Additional Income	1,000,000	1,384,660	947,748	1,055,242
Units of Case Management Reported to NACOG Area Agency on Aging (Grant pays for 916 units at 63.53 = \$58,191)	3,000	3,180	3,012	3,042

Program: Senior Services - Home Care

Description: Clients are referred through the Area Agency on Aging to the County program manager who assigns Senior Services case managers. Case managers assess needs based on universally recognized Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADLs) in addition to supports and resources for clients and caregivers. The priority is to perform chores that the client cannot perform independently and provide respite for a full time caregiver to reduce stress and prevent burn-out. In addition to the assessment, a home safety review is conducted and a care plan developed that may include: heavy chores, laundry, shopping and putting away groceries, picking up medications and mail, in addition to personal care (assistance in bathing). In home full time caregivers may receive respite from 2 to 4 hours for a recreational break from their duties.

Activity: Case managers do an in home assessment of need for the client and, if applicable, support for the full time in home caregiver. A written plan is developed to provide the services that the client cannot perform independently. Private provider lists are given to clients with available resources.

Priority clients are: deficient in ADLs (Bathing, dressing, grooming, mobility and transferring) and IADLs (shopping, driving, housework and laundry), are isolated without family or community supports and low income.

These clients are most at risk of institutionalization and qualifying for the Arizona Long Term Care System (ALTCS) which requires a County match for each resident enrolled.

County staff in Flagstaff, Page and Williams perform on average 6 direct client service hours per working day in accordance with the care plan developed by the case managers. Other time is spent in travel and administrative duties.

Program Funding Requests

Community Vitality

Community Services

Donations are requested at each visit.

Case managers conduct quarterly reviews and in-home visits at least twice a year. Homecare staff communicate daily with case managers about changes in client circumstances or condition.

The County has conducted the homecare program for over a decade with partial grant support from NACOG, and the Area Agency on Aging. In 2007 the homecare staff were transferred to the Health Dept in order to comply with a contract provision that prohibited case management and direct service by the same provider. With NACOG's withdrawal of the grant in the Fall of 2009, the Board of Supervisors approved continuation of the program and the return to Community Services in January of 2010 as a County-only sponsored program.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Impact/Outcome: Clients maintain or improve their Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADLs) with weekly or bi-monthly support for tasks they are unable to perform. Full time caregivers receive weekly or bi-monthly short term respite for a break from their duties, preventing fatigue. Clients are prioritized as those who are most likely to enter the Arizona Long Term Care System (ALTCS) for which the County pays a share of cost that is significantly higher than the cost of this program.

Key Measure	FY11	FY10	FY09	FY08
Units of Housekeeping, Respite and Personal Care in Flagstaff, Williams, Page and Outlying areas. NOTE: FY 08 and FY 09 Had 6.8 FTEs. FY 10 Number is Lower Due to Planned Cessation of Services Prior to BOS Reactivation and Transfer from Health Department in January of 2010.	6,300	6,276	9,642	10,448
Case Managers Are Now Tracking the ADLs and IADLs, a Universal measurement of Self Care for Each Client at 6 Month Intervals. A Sample of Homecare Clients Indicates No Change From July 2009 to January 2010. The Goal is to Indicate No Change or an Improvement.	No change	No change	N/A	N/A

Program: Senior Services - Nutrition

Description: Daily weekday lunch for seniors age 60+, caregivers and disabled adults. The meal provides 1/3rd daily nutritional requirements. The program includes nutrition education, physical and social activities and health monitoring/welfare checks. Seniors are engaged in activities to reduce isolation and promote wellness. Staff actively monitor seniors' health and changes in condition and needs.

The same meal is delivered to case managed homebound seniors and disabled adults on 1 route in Williams and 3 routes in Flagstaff.

Special events are scheduled for seniors. Williams has pool and Wii leagues, weekly medical/shopping trips to Flagstaff and a monthly recreational trip. The Flagstaff program is more nutrition based as the City operates the recreational center. In Flagstaff, the seniors take a monthly shopping and recreational trip. Both locations have organized site groups that advise the program on menus and activities.

Program Funding Requests

Community Vitality

Community Services

Activity:

NUTRITION

Menus are developed in consultation with meal participants and approved by the Health Department's Registered Dietician to meet 1/3rd daily nutritional requirements under the Older Americans Act and State of Arizona guidelines. The program staff cooks specifically with seniors' needs in mind, leaving out added salt, lard and using low fat methods of preparation. Food donations from local food banks and grocery stores are used to reduce costs.

Dining room clients range from 70 in low season to full dining rooms up to 120 in summer, in addition to home delivered meals. Reservations at both locations are requested to reduce waste. There is a capacity for 100 case managed home meal clients living within a food safety radius of the kitchens. Home delivery clients qualify by age, inability to attend the lunch program, disability and are prioritized by: income, isolation and frailty.

All staff and volunteers have food handlers or food managers certificates.

TRANSPORTATION

A weekly medical/shopping trip and a monthly recreational trip is conducted for Williams seniors. In Flagstaff, monthly shopping trips and at least one day trip are scheduled in collaboration with the seniors' requested schedule. Trips for disabled seniors using VanLift are subsidized to and from the Flagstaff lunch program with grant funds, saving these seniors \$4 per day.

RECREATION

Monthly nutritional education programs, topics of vital interest to the seniors, films and games are scheduled. Williams has active pool and Wii leagues. The Flagstaff program is more meal based and must set up and break down the dining room each day between 10:30 and 2pm at Thorpe Park. However, staff schedule special presentations on health and aging topics and screen movies. A new Wii program is also in use.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome:

NUTRITION

1,016 unduplicated seniors registered to eat at least one meal at the two locations in 09-10 in addition to staff and volunteers.

Seniors in both settings received daily monitoring for health and safety.

Home meal recipients receive a nutritious lunch, brief socialization and welfare check.

SOCIALIZATION

The Williams center is open from 8am with a television, exercise and game room and social opportunities. Flagstaff staff begin cooking at 8am and set up the dining room with coffee and music for seniors at 11am. Flagstaff has regular volunteers who entertain the seniors. Both centers have County staff who provide nutritional information and outside presenters delivering educational programs.

SAFETY

All dining room and home meal clients are monitored for changes in physical and mental condition. Appropriate action is taken if needed. Meal drivers follow up if a client does not answer their door and have on several

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occasions called emergency personnel in a life threatening crisis.

All meals are delivered within 2 hours of preparation for food safety and no potentially unsafe foods are permitted to be taken from the dining rooms. Staff contact case managers if a senior states they do not have enough food at home in order to obtain the needed assistance.

VOLUNTEERS

Both centers partner with the community. Flagstaff has a regular group of volunteers who set up and take down the dining room daily, assist in the kitchen, pick up donated Safeway and food bank items and pet foods from Second Chance. In the past year, NAU students staged a Halloween Dance and a Senior Prom for the Flagstaff group and helped with a March fundraiser.

Williams has regular kitchen volunteers. The community has fully participated in supporting the meal program with the March for Meals Walk a Thon, a benefit night by a local band at the Sultana, donations from the Community Foundation and numerous donations from local businesses to the golf tournament in June of 2009.

In the first 4 months of FY 10, volunteers logged 2,952 hours with Senior Nutrition.

TRANSPORTATION

Both Flagstaff and Williams have vans with handicap lifts and drivers who were trained by NAIPTA to operate them.

In Williams, the City donated their LTAF II funds for the senior vans. Each Wednesday the County driver takes seniors from Williams to Flagstaff for medical appointments and shopping. Staff schedule day trips for recreational outings.

In Flagstaff, the County subsidizes nearly 800 trips a month on VanLift for 28 seniors attending the meal program at Thorpe Park. The County staff also arrange one shopping trip and one recreational trip per month.

EDUCATION

Meal programs' include pertinent information on health issues and current benefits on each table and the staff make announcements. Some topics include: Medicare Part D (drug card), Benefits Check-up, coming events and trips.

Health Department staff are regular visitors to present nutritional education and do blood pressure checks. A presentation is scheduled at least quarterly at each location.

Key Measure	FY11	FY10	FY09	FY08
Congregate Meals Served NACOG Area Agency on Aging Grant Pays for 16,120 Meals, Total \$80,600	24,500	25,076	24,366	25,138
Home Delivered Meals Served NACOG Area Agency on Aging Grant Pays for 14,267 Meals, Total \$85,602	18,500	20,500	20,806	24,421

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Program: Coconino Coalition for Children & Youth (Coalition)

Description: The Coconino Coalition for Children & Youth provides leadership in developing community-wide strategies to enhance the well-being of children and youth in Coconino County. Our goals are to increase resources for the health and development of children and youth in Coconino County; recognize, build, and encourage community assets that support and nurture children and youth; and provide a unified source of advice, advocacy, and assistance to promote the responsiveness of government, employers, and communities to the needs of children and youth and their families.

The Coalition is a membership agency, with more than 50 individual and organizational members from throughout Coconino County – and the organization has been increasing its membership over the past several years as we have accelerated our activity and visibility in the communities of this county. The Coalition has a full-time Executive Director, due to the generous financial support of members of the Alliance for the 2nd Century of Flagstaff – including Coconino County, the City of Flagstaff, and the Flagstaff Unified School District – as well as a large and active volunteer base.

Activity: The Coalition works to ensure that all children and youth in Coconino County have access to the resources and opportunities they need. We accomplish this through three areas of focus: advocacy, community education, and collaboration.

The Coalition advocates for change at the local, regional, and state levels to better the lives of our children and youth. We also conduct education on issues that affect young people, and provide access to candidates and elected officials. In addition, the Coalition's newly formed Youth Committee works with youth to identify issues that affect them, and support them in impacting change.

The Coalition has two primary community education initiatives: Child Abuse Prevention (CAP), and Developmental Assets. The Coalition has three CAP Councils, in Flagstaff, Williams, and Tusayan/Grand Canyon. These Councils work to provide education and training, offering free Continuing Education (CEUs) to direct service providers who work with at-risk families, increase awareness among the general population, and offer support and resources to families. The Developmental Assets are currently being promoted through a unique public arts and education program – Promoting Assets With Sculpture (PAWS). Through PAWS, life-sized mountain lion sculptures will be erected that will visually depict the 40 Assets, as designed and decorated by a local artist in conjunction with local youth. PAWS will build awareness of positive Assets, and show our youth that they have value to our community.

Finally, the Coalition promotes collaborations and the sharing of resources. This is accomplished through a variety of means, including monthly meetings with built-in time for networking; quarterly newsletters that include not only information about upcoming Coalition-sponsored events but also articles on local programs that affect young people; and timely emails that share information, events, and ideas. Also, the Coalition has two regular publications: the Directory of Services for Children and Youth in Coconino County, and the Report on the Status of Children and Youth in Coconino County. Additionally, the Coalition is an active member of other community collaborations, showing our commitment to working together to make Coconino County a safe and healthy place for kids.

Strategies: None

Impact/Outcome: Like most non-profits, the impact of the Coalition upon Coconino County is difficult to measure – and our goal of making this a place where all children and youth have access to the opportunities and resources they need to succeed is long-term. However, in the past year many short-term outcomes have been achieved, and these act as markers along our path to enhancing the well-being of young people in our communities.

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Advocacy

1. More than 75 people from communities throughout Coconino County attended a legislative forum with state representatives and senators from legislative districts 1, 2, and 3 to discuss the impact of state budget cuts on local families, in February 2009.
2. Approximately 50 people from throughout Coconino County attended a free advocacy training workshop, learning how to best communicate with their elected officials and advocate for children, youth, and families at the level of local, regional, and state policy, in September 2009.
3. Approximately 75 individuals from throughout Coconino County participated in an online community advocacy survey and expressed their concerns regarding issues that affect children, youth, and families including affordable housing and homelessness, child care, education, access to health care, immigration policies, and substance abuse, in November 2009 through January 2010. The results of this survey will be used to guide the Coalition's advocacy efforts over the next year.

Approximately 25 youth participated in the first annual GPS Mapping Treasure Hunt, designed to educate at-risk youth about the resources available in Flagstaff, including parks, local businesses, and the bus system, in September 2009.

Community Education

1. Approximately 150 people attended the Child Abuse Prevention Month Kick-Off Luncheon, where six individuals were honored for their outstanding and dedicated work with at-risk kids and families; elected officials from the City of Flagstaff and Coconino County officially proclaimed April as Child Abuse Prevention Month in those locations; and a keynote speaker talked of the value of collaboration in ending child abuse, in March 2009.
2. Approximately 75 people from throughout Coconino County attended a full-day, low-cost Child Abuse Prevention conference on the theme of Protecting Children, Promoting Families, at which participants received 5.5 Continuing Education Units (CEUs). Keynote speakers at the conference enlightened participants as to the effects of witnessing family violence on children, and new methods for intervening with at-risk families, in April 2009.
3. More than 250 individuals from throughout Coconino County attended at least one of our four Child Abuse Prevention workshops in 2009, on topics including Alcohol and the Teen Brain; Cyber-Safety; Impact of Homelessness on Youth and Families; and Children, Trauma, Loss, and Self-Regulation. Two CEUs were offered for each workshop, which were hosted in April, July, October, and November 2009.
4. Approximately 50 individuals, including professionals, parents, and children, attended the Coalition's first annual Child Abuse Prevention Open House, participating in family-oriented arts and crafts activities and connecting with local resources available for at-risk families, in December 2009.

Hundreds of youth and families were reached as the Flagstaff PAWS project participated in multiple community outreach events, including Youth Celebrate Arts and Culture, YouthFest, Mother's Day Birth Fair, Coconino County Fair, Flagstaff Farmer's Market, Lights On, National Night Out, and the CAP Open House. At each event, children and youth had the opportunity to participate in conceptualizing the Developmental Assets either on paper or on one of the sculptures themselves, parents learned about the importance of Assets in their children's lives, and community members learned about how to build the Assets framework in their schools and agencies. These events took place throughout 2009.

Collaboration/Resource-Sharing

1. More than 65 people attended at least one of the Coalition's Board and Member meetings, each with built-in time for networking, a presentation from a youth-focused agency, and reports of local events and issues related to children and youth, held monthly in 2009.
2. The Report on the Status of Children and Youth in Coconino County 2009 was published, a comprehensive document that details current issues facing our children and youth—nationally, regionally, and locally—as well

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as the efforts that are being conducted on behalf of young people in our communities. It includes information on topics including child care; foster care and adoption; mentoring; disabilities; health care and health insurance; mental and behavioral health; sexual development and sexual education; physical and motor skills development; cognitive and language development; education; aggression and bullying; substance use and abuse; and child maltreatment and domestic violence. In addition, it discusses local programs, initiatives, and collaborations that address each of these concerns. This Report was published in December 2009, and is available at the Coalition's website for free download.

3. The Coalition was an active participant in a variety of community collaborations, partnering with other groups to further meet the health, safety, and economic needs of children and youth through the Alliance for Children's Early Success (ACES), Coconino County Community Services Community Advisory Board, Family Advocacy Council, FACTS Advisory Board, Juvenile Court Services Children of Incarcerated Parents (CIP) Task Force, Children's Action Alliance Child Welfare Committee, and the local Non-Profit Directors Gathering.

Key Measure	FY11	FY10	FY09	FY08
Attendance at Advocacy Events	250	125	75	75
Participation in Directing Focus of Advocacy	100	90	25	25
Youth Attendance at Advocacy Events	60	40	0	0
Individuals Educated About Developmental Assets	1,000	500	150	100
Partnership-Building and Networking Meetings	12	12	12	12
Publications of Resources	1	1	0	1
Participation in Additional Community Collaboratives	7	7	4	4

Program: Coconino Cooperative Extension

Description: CES helps residents solve problems and put knowledge to use. We teach through classes, presentations, facilitations and newspaper columns. We train volunteers who improve the lifeskills of youth (4-H); beautify communities (Master Gardeners); and reduce isolation of grandfamily caregivers (KKONA).

KKONA strengthens relatives who care for relatives' children because they are a growing and underserved population that is at risk of isolation. There are 1700 county grandparents caring for minor children.

The Master Gardener program beautifies our community by training volunteers to give residents accurate, regional horticulture information that results in residents being able to make appropriate and resource conserving decisions to garden and/or landscape.

The 4-H program provides what youth need to succeed, life skills and caring relationships with adults. 4-H audiences are youth (ages 5 to 19) and adult volunteers.

Extension has 3 U of Az. funded faculty (4-H, family consumer sciences/community development and forest health); 1 Navajo Nation agent in Tuba City and 4 part time externally funded staff (1 M.G. and 3 KKONA) and 1 AmeriCorps Volunteer (KKONA).

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Activity:

KKONA activities include: 58 Grandfamily Group Discussions, (9 communities, reaching 303 adults & 421 youth); 3 Train the Trainers sessions with 10 volunteer facilitators for 25 hours; 8 local educational workshops & outreach programs (reaching 175 adults & 91 youth); and 311 phone requests answered for information and referral. KKONA staff participate in community the Children of Incarcerated Parents committee because parental incarceration is a factor that cause KKONA caregivers to take on the custody of children while parents are in jail.

Master Gardeners activities include: 52 news columns and a high elevation gardening blog that provides gardening information to the public. Horticulture project sites included assisting with the Plaza Vieja Xeriscape Garden, continued work at the gardens at Olivia White Hospice Home, and assistance at the County Fair. 33 new Master Gardener volunteers attend 63 hours of training to become certified and complete 50 hours of community service.

4-H Youth Development youth development programs are : Teens Out Loud, 41 youth and adults working together to address youth needs in Tuba City through civic engagement projects and community asset mapping; and traditional club programs involving new leaders (9) and seasoned leaders (49) to teach lifeskills to 224 youth in Flagstaff, Doney Park, Grand Falls, Winslow, and Page/Coppermine. 73 youth and leaders attended workshops (Quality Assurance) on the ethics and best practices of raising livestock.

Community Development activities include: 90 hours facilitating conversations for community and government (Children of Incarcerated Parents, Coalition for Children and Youth and Coconino Cultural & Natural Resource group); and 72 hours facilitating strategic planning sessions for government and Native non-profits (Hopi Credit Association, Hopi Tewa Women's Group to End Violence, and Coconino County).

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: All Extension volunteers contributed 5,264 hours to educate and serve adult caregivers, non-profits and youth for a combined value of \$106,596.

KKONA

1. Volunteers provided 616 hours valued at \$12,474 (rate \$20.25) to conduct local discussion groups, present workshops and support outreach efforts.
2. Before attending, only 15% of discussion members had many people to talk to about raising a relative's child and after attending that percentage increased to 70% indicating an increased social support network. 23% of discussion group members learned something to reduce feelings of isolation. 21.7% said they took action to reduce their isolation. 27% felt that their participation in discussion groups strengthened them and lowered stress. One grandmother shared that, "My granddaughter turned 11 when I got her. She was abused by her stepmother. She was traumatized. I wish I had gone to meetings before I even got her, they are so helpful."
3. 34 % of discussion members reported that, they learned a strategy for a healthier relationship. Comments included, "How to handle and control child without spanking" and "I have learned about discipline and going "easy" on a hurt child or traumatized child", and "It was an ahaa moment, I have learned about giving structure and boundaries in a new way."
4. 56.5% of discussion members said that they took actions to seek and secure resources and 50 % said they had saved money or resources.

Master Gardener

1. The 2009 class provided 714 hours of service value is \$14,459 + prior Master Gardeners added 1,812 hours in 2009 too at a value \$ 36,693 (rate \$20.25) for a total combined volunteer value of \$51,152. 7 of the 2009 trainees

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fast-track certification.

2. Master Gardeners answered 206 hotline calls.

3. Master Gardeners successfully hosted the 2009 Arizona Highlands Garden Conference with 210 participants.

4. Master Gardeners started the Coconino Master Gardener Association resulting in a speaker's bureau, 6 question and answer sessions at the Flagstaff Community Market, and an association blog.

4-H Youth Development

1. Volunteers gave 2,122 hours of service valued at \$42,970 (rate \$20.25).

2. 95% of volunteers trained in 2008 returned in 2009.

3. Doney Park members added 40 new members. Parents of the new members said *they wanted their children to be part of a positive experience for youth and they had observed positive outcomes for youth who were already members.*

4. Quality Assurance participants' knowledge increased from 2.9 to 3.9, with 5 being the highest rating.

5. After being trained in and practicing leadership skills. Teens Out Loud members said, *"I now feel comfortable saying what's on my mind when an adult is around."* A teacher observed that the TOF program *"...gives them hope that change can happen."*

Key Measure	FY11	FY10	FY09	FY08
KKONA Volunteer Hours	750	700	616	N/A
KKONA Expanded Network of Trained Facilitators	26	22	10	8
KKONA Decreased Feelings of Isolation	65%	60%	55%	N/A
KKONA Improved Family Relations	55%	45%	34%	N/A
KKONA Increased Actions by Caregivers to Secure Resources	65%	60%	56%	N/A
Master Gardeners Volunteer Hours	950	900	2,526	1,304
Master Gardeners Outreach Efforts of MG Volunteers	N/A	121 calls	206 calls	263 calls
Master Gardeners Percentage of Volunteers that Complete 50 Hour Volunteer Commitment to Community Gardening Projects	N/A	20%	20%	30%
4H Youth Development Volunteer Hours	2,550	2,500	2,122	1,036
4H Adult Leader Retention	95%	95%	95%	89%
4H Increased Confidence About and Demonstration of Youth Practicing Leadership Roles	60	50	41	16
4H Number of Youth Acquiring and Mastering Life Skills	25%	20%	17%	12%
Community Development Number of Non-Profit/Agencies	N/A	8	6	N/A
Community Development Actions Taken to Implement Facilitated Plans	N/A	60%	N/A	N/A

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Program: FACTS (Family and Community Teaming for Students)

Description: FACTS (Family and Community Teaming for Students) is a communitywide out-of-school-time program for elementary children throughout the greater Flagstaff area. FACTS operates in all 12 Flagstaff Unified School District (FUSD) elementary schools, but is open to all children ages five through twelve, whether they attend public, private, or charter schools or are home-schooled.* Two of the 12 elementary schools—Leupp and Cromer—are outside the Flagstaff city limits. Children are offered a broad range of activities including academic assistance, sports, recreation, arts and various enrichment opportunities. FACTS offers a safe, drug-free and enriching environment for kids before school, after school, on snow days and some holidays, as well as summer.

It is important to note that FACTS operates within FUSD and with substantial in-kind support from FUSD (i.e., administration, human resources, payroll, business office, facilities, etc.); however, the program is not supported with district M&O (Maintenance and Operations) dollars. In order to maintain FACTS, program costs must be self-sustaining.

Activity: Provide high-quality out-of-school-time programming in a safe and drug-free environment at affordable fees for families.

1. FACTS was developed to provide quality care affordable to all families in the community, including low-income households. Through a combination of family fees, Coconino County and City of Flagstaff contributions, as well as Arizona DES and CACFP subsidies, FACTS serves an average of 600 children daily (with some high usage dates reaching as much as 800). Scholarships are offered for families whose income exceeds the DES standard, but cannot afford regular FACTS fees. These scholarships are supported primarily by the funds from the City of Flagstaff and Coconino County.
2. FACTS is a state Department of Health Services licensed child care program and upholds strict safety regulations in order to provide a safe environment for children.
3. FACTS goes far beyond basic child care by providing a wide spectrum of enriching activities for students, ranging from academic support, games and crafts, sports and recreation, themed weeks with correlating activities, and community service projects. Children experience an array of activities to reach all interests. Homework Club is offered for 45 minutes daily at every site. Vendors rotate through the schools on a nine-week calendar to teach things such as dance, tennis, geology, science, Suzuki violin, African drumming, basketball, chess, Lego robotics, citizenship and community service programs, etc.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create and maintain resources for programs that provide a “safety-net” for vulnerable populations. 3.) Support life-long learning and enrichment opportunities to enhance the quality of life for all citizens. 4.) Develop and strengthen programs to encourage youth and family engagement.

Impact/Outcome: Provide high-quality, enriching out-of-school-time programming in a safe and drug-free environment at affordable fees for families.

What impact would closing FACTS or reducing the monies available for scholarships to low-income families have on the community? 1.) Working parents or other caregivers have the ability to work or attend school themselves, knowing that their children are safe and well-cared-for in the hours before and after school. Additionally, holiday, snow-day and summer FACTS make it possible for parents to work on days that might otherwise require they stay home to care for young children. 2.) The number of unsupervised children or those with inadequate care in the hours before and after school would increase. Nationally, studies have shown a direct link to increased juvenile crime rates when adequate care is unavailable. 3.) FACTS has worked diligently to keep rates consistently affordable for Flagstaff families. FACTS fees have remained one of the lowest across the community and state since its inception in 1999 (\$3.00/hour for 1 child, \$5.00/hour for two children, and \$7.00/

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hour for three or more children). In addition to the low fees, scholarships are offered to those who struggle financially, but are unable to qualify for DES subsidies. Maintaining these fees and providing scholarships for low-income families is possible only through continued financial support from Coconino County and the City of Flagstaff. 4.) FACTS supports the academic and learning needs of students in kindergarten through grade six. Many students receive extra assistance with studies that they may not be able to receive at home due to time constraints, job responsibilities and/or training. 5.) FACTS encourages healthy lifestyle choices through involvement in regular sports, fitness and recreational activities. Many children are exposed to activities that they may not otherwise have the opportunity to access (i.e., tennis, dance, sports skills, fitness activities).

Why support FACTS? 1.) Families need and value the service. 2.) Services are equitable regardless of family income level. 3.) Students benefit from a positive, safe environment, are introduced to enriching experiences, and have access to academic support to improve individual achievement. 4.) Children have positive role models and strong adult mentors, many of whom are college students. 5.) FACTS operates as a communitywide partnership under the Alliance for the Second Century to support safe kids and a stronger community.

Key Measure	FY11	FY10	FY09	FY08
FACTS Average Daily Attendance	600	601	609	627
FACTS Scholarships for Low-Income Families	N/A	104 Students/ 75 Families	147 Students/ 105 Families	155 Students/ 109 Families
Total Program Costs by Budget Year	\$1,204,000	\$1,206,646	\$1,207,607	\$1,215,461
DES/CACFP Subsidies	N/A	\$133,715	\$260,168	\$262,158

Program: Flagstaff Cultural Partners/Coconino Center for the Arts

Description: Flagstaff Cultural Partners (FCP) operates the Coconino Center for the Arts and serves as the local arts agency for the Flagstaff area. Our mission is to enhance the spectrum and quality of cultural experiences available to residents of and visitors to our community.

As the local arts agency, FCP provides support to local non-profit organizations and works to build the profile of arts and culture programs in the greater Flagstaff area. Through the Coconino Center for the Arts, FCP provides the community's hub and center for arts and culture. All programs that are conducted by FCP are linked by one constant: Partnerships. Each program is produced in collaboration or partnership with other non-profits, government entities, local businesses, artists, and/or statewide agencies.

Activity: As the Arts Council for the City of Flagstaff, FCP distributes over a quarter-million dollars of municipal funding through a grant program for arts, cultural and science programs in the greater Flagstaff area (the Art & Science Fund). FCP also serves the arts community through the development of partnerships. In recent months, FCP has led the charge to develop an Arts & Business Alliance for Northern Arizona, similar to the model for Alliances in other major cities. Involved in this partnership are the Chamber of Commerce, several business owners, NAU, Flagstaff Symphony, Museum of Northern Arizona, and other local arts organizations. FCP also has a strong partnership with the Convention & Visitors Bureau (CVB), in order to make the arts a focus for visitors.

The other side of FCP's operation is based in its facility. The Center boasts a 4,000-square foot gallery, an intimate 200-seat indoor amphitheater, and space for offices and meetings. Programs include concerts, exhibitions, festivals, performances, readings, workshops, and lectures.

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Strategies: 1.) Support life-long learning and enrichment opportunities to enhance the quality of life for all citizens. 2.) Develop and strengthen programs to encourage youth and family engagement.

Impact/Outcome: FCP's programs and operation are built to support the needs of the community as well as the arts organizations that serve that community. The focus is to effectively utilize resources - the Coconino Center for the Arts and FCP's partnership with the City of Flagstaff - to serve those needs.

Nearly all FCP public programs that take place at the Coconino Center for the Arts are the result of collaborative partnerships with other local organizations. Programs include concerts, exhibitions, festivals, performances, readings, workshops, and lectures. In the past year, FCP has hosted quality musical acts such as Richie Havens, John Gorka, and the Ditty Bops. The Center plays host to two Navajo Rug Auctions (which provide opportunities for Navajo weavers who live on the Reservation), and the annual Flagstaff Folk Festival that provides opportunities for local musicians. We regularly receive feedback and comments from patrons and community members about these programs – they thank us for providing high quality programming that is accessible and open to everyone. The Center remains open to the public with FREE admission to the main gallery to see art exhibitions.

Arts organizations rely on the Center as a venue for their programs, and on FCP as a partner to strengthen those programs. For example, the Artists Coalition of Flagstaff, which has no venue, hosts two annual art exhibitions at the Center, the Recycled Art Exhibition and an exhibition that supports Flagstaff Open Studios, for which FCP provides planning, promotional and logistical support. As an all-volunteer organization, the Artists Coalition truly benefits from the professional support provided by FCP on these programs and their operations as a whole. Even entities that have the benefit of physical venues still rely on FCP for support. The Museum of Northern Arizona (MNA), for instance, has a vast collection of Navajo weavings that have never been on display for public viewing. FCP partnered with MNA to host an exhibition of their weavings recently in the Center's large gallery, which can accommodate the scope of the show. Also in the last year, FCP partnered with the Arboretum for their Summer Concert Series held at their venue, for which we provided promotion and artist management support.

When FCP partners with other organizations, it ensures that services and programs are not being duplicated. Further, it allows both agencies to share resources, operate more efficiently, and perhaps best of all, share audiences that help us expand our reach in the community. This, of course, means more quality programming for even larger audiences.

Aside from the Center, FCP endeavors to support the arts community in other ways. As of March 2008, FCP began coordination and promotion of downtown Flagstaff's First Friday ArtWalk. Although the Center is not downtown, FCP accepted this role to support the arts community and strengthen an event that is essential to promotion of the arts in Flagstaff. The ArtWalk has seen major increases in foot traffic as a result of our increased promotional work on the event. Further, our partnership with the City of Flagstaff provides over a quarter million dollars in funding to arts organizations locally. More than 30 organizations receive funding annually; their programs impact 453,254 visitors and residents in Coconino County. On top of this financial support, FCP provides professional development and one-on-one mentoring for non-profit arts and culture organizations.

FCP also works in collaboration with the Flagstaff Chamber of Commerce on the Flagstaff Arts & Business Alliance (FABA). FABA brings together leaders in both the business and arts communities to seek strategies to build the cultural profile of our community to support economic development and quality of life initiatives. One result of this partnership is the expansion into Northern Arizona of the services of Alliance for Audience, a statewide non-profit with a mission of audience development for arts and culture. Alliance for Audience manages the cultural events website, ShowUp.com. A focus for FABA in the coming year will be on conducting an Economic Impact Study for the Arts.

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Key Measure	FY11	FY10	FY09	FY08
Attendance at CCA	13,000	12,250	10,184	8,500
Income and Revenue (Which Indicates Community Support)	\$270,000	\$270,442	\$266,931	\$218,541

Program: Kachina Taxi Voucher

Description: The Kachina Taxi Voucher program will replace the Kachina Dial A Ride. The Kachina Taxi Voucher program will provide the persons with disabilities in Kachina Village an affordable mode of transportation to get into Flagstaff for doctors appointments, shopping, employment, education, etc.

ACTIVITY: Taxi Voucher Packets for Persons with Disabilities in Kachina Village. A packet = ten vouchers worth \$20 each per client per month (total of \$200). Client pays the first \$5 and the voucher is good for the next \$20. Client pays any amount over this \$25.

Strategies: None.

Impact/Outcome: The impact of this program will be reliable and affordable transportation for participants in the County to accept and maintain employment and educational opportunities they might not otherwise be able to get to.

Key Measure	FY11	FY10	FY09	FY08
Trips or Vouchers Used	340	350	360	370

Program: Rural Transportation Advisory Council (RTAC)

Description: The Rural Transportation Advocacy Council is a statewide coalition of the rural Councils of Governments (COG) and small Metropolitan Planning Organizations (MPO) designed to monitor and advocate for rural and small metropolitan transportation interests at the state and federal levels. The RTAC is comprised of a seven-member board that provides direction to the rural transportation liaison.

Program funding is provided through a per capita assessment of counties and municipalities within each COG or MPO region. County assessments are based on unincorporated population. Municipal assessments are based on incorporated population.

Activity: 1. State and federal legislative monitoring and advocacy. 2. Monitoring actions of ADOT and State Transportation Board regarding funding allocations and project selection. 3. Legislative updates and alerts. 4. Unified rural and small metropolitan advocacy messages.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships.

Impact/Outcome: As a statewide coalition of elected officials representing rural and small metropolitan transportation interests, the RTAC is able effectively advocate and provide a unified message to legislators, members of Congress, and state and federal officials. Major state issues addressed include maintaining the composition of the state transportation board, state funding for roadways and transit programs, long-range

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planning issues and policy development. Federal issues are currently focused on the pending reauthorization of SAFETEA-LU and the future availability of federal transportation funding for state and local needs.

Shared costs between four Councils of Governments and three small Metropolitan Planning Organizations minimizes the program cost for individual counties and municipalities.

Program: Vanpool

Description: Vanpool program is a transportation option that is affordable, sustainable and accessible to residents in the county. Vanpool vans are purchased through the ADOT grant program at up to 20% cost to the county. This vanpool program starts with one van going to participants in each of the five county districts. NAIPTA will write the grants, market the program, maintain the vehicles, and operate the program.

Activity: NAIPTA will market the Vanpool program to the five county areas and assign each van to a driver participant and other participants using a ride matching program. NAIPTA will process the cost sharing agreements for the participants, schedule the vehicle maintenance and will meet the insurance requirements for the vehicles.

Strategies: None.

Impact/Outcome: The impact of this program will be reliable and affordable transportation for participants in the County to accept and maintain employment and educational opportunities they might not otherwise be able to get to.

Key Measure	FY11	FY10	FY09	FY08
Trips Provided	6,500	6,663	6,830	7,001

Program: United Way of Northern Arizona Coconino County Social Service Funds

Description: Coconino County and United Way of Northern Arizona have developed a partnership to: Provide health and human services to low income residents of the County, Assist the County to delegate administration and monitoring responsibilities, and Capitalize on United Way of Northern Arizona's experience and community position which makes it uniquely effective in that partnership role.

Activity: The program provides health or human services to primarily low and moderate income residents of the County. Health and human services may include, but are not necessarily limited to: temporary assistance; literacy; crisis shelters; victim assistance; substance abuse programs; assistance to the elderly.

United Way of Northern Arizona will distribute Coconino County health and human services funds,

- through a fair, accessible and equitable process
- with consideration for the diverse geographic communities of Coconino County
- for services which address community priorities as determined by community based planning
- to organizations that demonstrate fiscal and management standards necessary to ensure County funds are utilized effectively and in a prudent manner
- to agencies that serve the most vulnerable County residents

Program Funding Requests

Community Vitality

Non-Departmental

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The United Way of Northern Arizona will ensure varying needs and resources of all areas of Coconino County are considered in distribution of funds; and give priority to services which reach or are located in remote communities that have been traditionally underserved.

Key Measure	FY11	FY10	FY09	FY08
Number of Partnerships	16	16	16	16
Number of Volunteers Engaged in the Community Investment Process	75	75	75	75

Program Funding Requests

Community Vitality

Parks and Recreation

Program: Facility Development - Administration

Description: The Facility Development-Administration program manages new construction and redevelopment of parks. Taxpayers benefit from efficient and equitable project administration. Users benefit from safe, attractive, and usable park amenities that align with community preferences and industry standards for performance and that promote healthy vital communities, public health and the management of cultural and natural resources.

Activity: 1.) Conduct public input forums that provide planning and design concepts of park development. 2.) Prepare RFPs and bid documents for design and construction activities. 3.) Negotiate/supervise contracts and agreements. 4.) Manage public and private partnership collaborations. 5.) Deliver parks and related projects identified by CPOS that meet public expectations.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The CPOS program, which was overwhelmingly supported by voters has delivered on "flagship" projects, the acceptance of which has been reflected in the Coconino County citizen surveys of 2007 and 2009. Citizen response indicates that 86% enjoyed a good to excellent experience within the County park system in general and the Amphitheater at Ft. Tuthill in specific.

Additional program improvements to Peaks View County Park and Sawmill County Park continue to promote County resident satisfaction. Future CPOS program improvements are scheduled for Raymond County Park, Ft. Tuthill infrastructure and grounds, and Cataract Lake County Park. CPOS program improvements will continue to foster a positive public perception of Coconino County.

1.) Provide park facilities and that align with community preferences. 2.) Develop public park facilities in a manner that maximizes partnerships and outside funding sources. 3.) Increase long term County assets through the development of quality capital park facilities. 4.) Promote leisure activities and healthy lifestyles.

Key Measure	FY11	FY10	FY09	FY08
Provide Park Facilities and That Continue to Align With Community Preferences.	2	2	1	1
2. Develop Public Park Facilities Utilizing Local Partnerships and Outside Funding Sources	1	1	1	1

Program: Facility Development - Construction

Description: The Facility Development-Construction program constructs safe, attractive and usable park facilities as directed by Coconino County citizens on the 2002 Coconino Parks and Open Space ballot issue and the Board of Supervisors.

Activity: 1.) Manage development of planning, design and construction documents. 2.) Supervise contractor construction activities. 3.) Conduct public involvement meetings and design charettes. 4.) Manage multiple projects on a programmatic basis.

Program Funding Requests

Community Vitality

Parks and Recreation

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The CPOS program achievements to date have been embraced positively by the citizens of Coconino County, the end users of the facilities, and praised by news media and governing boards and commissions. Delivery of currently scheduled CPOS projects further embraces the opportunity to maintain the public goodwill towards parks and new park amenities.

1.) Coconino County provides the public with safe, attractive, usable park amenities in which citizens can gather and socialize. 2.) Coconino County provides the public with opportunities for regular, rigorous physical activity resulting in improved public health. 3.) Coconino County provides residents and businesses with venues which align with community preferences and foster a sense of belonging. 4.) Coconino County enhances the community's economic development through the increase of land values near parks & open space and the attraction of out-of-town visitors and businesses. 5.) Coconino County provides opportunities for youth engagement, outreach and life-long learning and development of community character through park development.

Key Measure	FY11	FY10	FY09	FY08
Completed Projects	2	2	1	1
Best Management Practices and Green Construction Materials Have Been Incorporated Into the Design and Construction of New Parks	1	1	1	1
Collaborative Planning and Design With Partners and Stakeholders	1	1	1	1
Minimum of Three Planning/Design/Public Charretts Incorporated Into Project Designs During the Public Scoping Process	1	1	1	1
CPOS Park Projects Opened to Public (Total)	4	3	2	1

Program: Facility Development - Trails

Description: The Facility Development-Trails Program promotes the Community Vitality Strategy with the provision of recreational opportunities on safe, well-maintained community pathways that connect our communities geographically, encourage social interaction, and engage users of all ages across the demographic spectrum.

This program continues to fulfill the voter-approved CPOS measure with the construction of non-motorized, multi-use recreational trails at the community and regional level. Program objectives are carried out in collaboration with other public agencies and non-profit organizations to ensure trail connectivity and accessibility for all County residents and visitors.

Program Funding Requests

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Parks and Recreation

Activity:

TIMBERLINE TRAIL

Outreach and coordination was conducted during FY09 and FY10 for public input on the proposed trail alignment within US Forest Service boundaries.

DONEY PARK URBAN TRAIL

An Arizona Department of Transportation PARA Grant, in the amount of \$200,000, has been awarded to Coconino County for a multi-modal transportation planning study for the Doney Park vicinity that will include the Timberline area.

FLAGSTAFF LOOP TRAIL

Coordination continued between City of Flagstaff and the Regional Trails Group in FY10 to pursue the necessary right-of-way for connectivity.

KACHINA VILLAGE MULTI-MODAL STUDY/PLAN

An Arizona Department of Transportation PARA Grant to Coconino County for a multi-modal transportation planning study for the Kachina Village vicinity has been completed. The technical advisory committee included CCPR staff working with outside agencies and the consultants to enhance trail opportunities in the Kachina Village area while protecting the natural resources at Pumphouse Greenway.

PUMPHOUSE GREENWAY

The Arizona Game and Fish Department awarded \$10,000 from the Watchable Wildlife Fund to enhance wildlife viewing in the meadows at Pumphouse Greenway. CCPR staff designed and constructed an impressive wildlife viewing platform and viewing blinds for public enjoyment.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Numerous studies have confirmed the positive impact of trails on community vitality and economic development and vitality.

Provision of well-maintained, easily accessible trails at key locations in the County serve to provide the public with safe and enjoyable locations for regular, rigorous physical activity. The Centers for Disease Control estimate that a difference of 100 calories of exercise per person per day, a 20-minutes walk, could eliminate the nation's obesity epidemic.

The Trails Program enhances opportunities to use multi-use trails for a non-motorized experience that connects neighborhoods and parklands, rural and urban areas, friends and neighbors. CCPR's "close-in" trails provide accessible recreation resources to encourage youth and family engagement in their communities. CCPR plans to provide increased opportunities for accessibility to community and regional trails as set forth in the recently adopted Organizational Master Plan developed by PROS Consulting which stated that "the CCPR Trails and Connectivity Project should be pursued to address local community needs, as well as promoting the reputation of quality of life attributes in Coconino County."

CCPR's volunteer trails building efforts provide opportunities for citizens to connect and work collectively, create the service delivery infrastructure to connect citizens to resources provided by the County, and encourage

Program Funding Requests

Community Vitality

Parks and Recreation

youth and family involvement in their communities. The 2009 National Trails Day celebration, hosted by CCPR, Flagstaff Biking Organization, and the U.S. Forest Service attracted 200 volunteers who invested 800 work hours into the FTCP trail system.

Trails build economic value into communities. According to the results of study conducted by the National Association of Homebuilders in 2007, a nearby connection to a trail is the number one amenity potential homeowners cite when looking to move to a new community.

Key Measure	FY11	FY10	FY09	FY08
Number of Active Collaborative Partnerships to Increase Trail Infrastructure	4	3	2	1
Number of Community Volunteers Engaging in Trail Building and Maintenance	N/A	200	200	200

Program: Facility Management - Maintenance

Description: The Facility Management - Maintenance program maintains and repairs all County parks and open space properties along with their associated buildings, structures, and landscapes, keeping them available for safe and convenient public use and protecting their resource values and the County investment in them.

Activity: The program provides maintenance to the following: 1.) Amphitheater, 2.) Fairgrounds, 3.) Cataract Lake County Park, 4.) Fort Tuthill County Park, 5.) Louise Yellowman County Park, 6.) Pumphouse Natural Area, 7.) Peaks View County Park, 8.) Raymond County Park, and 9.) Sawmill County Park.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: As seen through the Coconino Parks and Open Space ballot initiative (2002), the Coconino County Citizen Surveys (2007 & 2009), and the surveys conducted by PROS Consulting (while developing CCPR's Organizational Master Plan), the impacts of the Parks and Recreation department on the citizens are obviously positive.

The CPOS tax initiative was voted into existence by 61% of the voters. A major reason for this landslide victory is that, according to the 2007 Citizen Survey, the third most liked aspect of living in the County is parks and open spaces. Also in the top ten is recreational opportunities. 86% of those surveyed in 2007 rated CCPR's 'quality of service' as good or excellent - third only to Senior Services and to the Health Department. In 2009, though, CCPR topped all County departments to rank #1 in this category. 86% of those surveyed in 2007 rated the park system as good or excellent. Nearly half (45%) of those surveyed said they had visited Fort Tuthill, including the amphitheater within the year and ranked the amphitheater among the top accomplishments for which they were proud of the County. This was the highest visitation/use rating for any County facility. This data provides a clear picture of how parks and open space impact the County citizens and the fondness they have for the Parks and Recreation department.

According to a publication by the Trust for Public Land "proximity to open space or parks is most likely to increase property values where parks and open space are at a premium,...and around lands that are permanently

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protected". A Trust for Public Land publication cited a group of studies reviewed in the American Journal of Preventive Medicine that showed that "creation of or enhanced access to places for physical activity..." produced a 48.4% increase in the frequency of physical activity. The same studies showed that easy access to a place to exercise results in an increase in aerobic capacity, weight loss, and a reduction in body fat.

According to John Crompton's book, Community Benefits and Repositioning: The Keys to Park and Recreation's Future Viability, "the major factor considered by tourists when making a decision about which communities to visit...is the attractions that are available..." and "...those attractions are dominated by facilities and services operated by park and recreation agencies...". He goes on to say "without such attractions, there is not tourism". These findings show the importance parks and open space have for healthy communities and accomplishes the County's goal of Community Vitality by nurturing "the healthy development of youth and families" and by enhancing communities through connecting citizens with each other. As cited by The Trust for Public Lands, "poorly maintained...parks have been shown to lower the value of adjacent properties".

Through public meetings, citizen surveys, and an analysis of CCPR's parks, PROS Consulting found that the parks "are being 'loved to death' by residents and visitors" and that "substantial amounts of deferred maintenance have accumulated that is threatening the overall quality of both the facilities and the visitor experience". PROS also found that there is "an inadequate level of labor and budget resources to support the existing facility needs of the County park system".

PROS Consulting cites that "it is an industry best practice that parks and/or park systems allocate annual funding equal to between four to six percent (4-6%) of the total value of capital assets, not including land value, for the dedicated purpose of facility and asset maintenance".

Key Measure	FY11	FY10	FY09	FY08
Percent of Assessed Value of Assets Spent on Annual Maintenance Activities	Unknown	Unknown	Unknown	Unknown
Percent of Assets Maintained at Master Plan Recommended Level of 4% Funding	Unknown	Unknown	Unknown	Unknown
Percent of Park Visitors Rating Facilities as Good or Excellent	Unknown	Unknown	Unknown	FY07 = 86%
Number of Times Per Week Fort Tuthill County Park Receives Maintenance	2	2	2	1.5
Number of Times Per Week Raymond County Park Receives Maintenance	2	2	2	1.5
Number of Times Per Week Cataract Lake County Park Receives Maintenance	.25	.25	7	7
Number of Times Per Week Sawmill County Park Receives Maintenance	2	2	2	1.5
Number of Times per week Peaks View County Park Receives Maintenance	2	2	2	1.5
Number of Times Per Week Pumphouse Natural Area Receives Maintenance	2	2	2	1.5
Number of Times Per Week Louise Yellowman County Park Receives Preventative Maintenance	7	7	7	4

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Program: Facility Management - Operations

Description: The Facility Management - Operations program provides for water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies at all County parks and properties. This enables free, safe, and convenient use of County park day use facilities, trails and open spaces for citizens and visitors.

Activity:

This program provides for water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies for the following: 1.) Amphitheater, 2.) Cataract Lake County Park, 3.) Fort Tuthill County Park, 4.) Louise Yellowman County Park, 5.) Pumphouse Natural Area, 6.) Peaks View County Park, 7.) Raymond County Park, and 8.) Sawmill County Park.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: As evidenced by the Coconino Parks and Open Space ballot initiative (2002), the Coconino County Citizen Surveys (2007 & 2009), and the surveys conducted by PROS Consulting (while developing CCPR's Organizational Master Plan), the impacts the Parks and Recreation department has on the citizens are obviously positive. Citizen acceptance and support of CCPR's services and facilities is very high!

The CPOS tax initiative was voted into existence by 61% of voters. A major reason for this landslide victory is because, according to the 2007 Citizen Survey, the third most liked aspect of the County is parks and open spaces. Also in the top ten is recreational opportunities. 86% of those surveyed in 2007 rated CCPR's 'quality of service' as good or excellent - third only to Senior Services and the Health Department. In 2009 CCPR topped all County departments to rank #1 in this category. 86% of those surveyed in 2007 rated the park system as good or excellent. Nearly half (45%) of those surveyed said they had visited Fort Tuthill, including the amphitheater within the year and ranked the amphitheater among the top accomplishments for which they were proud of the County. This was the highest visitation/use rating for any County facility. This data provides a clear picture of how parks and open space impact the County citizens and the fondness they have for the Parks and Recreation department.

Parks and open space also provide a myriad of beneficial outcomes to citizens and communities that are difficult to gage, though scientific studies provide the proof. According to a publication by the Trust for Public Land "proximity to open space or parks is most likely to increase property values where parks and open space are at a premium,...and around lands that are permanently protected". A Trust for Public Land publication cited a group of studies reviewed in the American Journal of Preventive Medicine that showed that "creation of or enhanced access to places for physical activity..." produced a 48.4% increase in the frequency of physical activity. The same studies showed that easy access to a place to exercise results in an increase in aerobic capacity, weight loss, and a reduction in body fat.

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Program Funding Requests

Community Vitality

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Key Measure	FY11	FY10	FY09	FY08
Number of Playgrounds Available for Public Use	6	5	5	5
Number of Trails Available for Public Use	12	11	11	10
Number of Restrooms Available for Public Use	7	6	6	6
Number of Ramadas and Picnic Areas Available for Public Use	24	22	22	22
Number of Ball Fields & Other Athletic Facilities Available for Public Use	9	9	9	9
Number of Event Venues Available for Entertainment Opportunities	11	11	11	11
Number of Rental Facilities Available for Private Use	35	35	35	35
Number of Camping Sites Available for Public Use	102	102	134	134
Number of Concerts Held at the Amphitheater	N/A	9 (to date)	20	16
Number of Visitors to Amphitheater Concerts	N/A	N/A	N/A	N/A
Number of Visitors to County Parks	N/A	N/A	N/A	N/A
Number of Visitors to Events at County Parks	N/A	N/A	N/A	N/A
Number of Free and Available Park Facilities (Ramadas, Playgrounds, etc.) Per Local Capita That Meets the National Recreation and Parks Association's Standards	N/A	N/A	N/A	N/A

Program: Programs & Services - Amphitheater Events

Description: The Amphitheater Events program oversees a performing arts amphitheater. The program utilizes an innovative public/private partnership with a local business for operation and management of the venue. Public functions include concerts appealing to a broad demographic. CCPR attempts to offer at least one concert a year that is free or at minimal charge to the public. The amphitheater is also used to host private functions such as weddings, receptions, and meetings.

Activity: 1.) Commercial Arts & Cultural Events, 2.) Private Events, 3.) Free or Low-cost Community Events, 4.) Meeting Space.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The amphitheater at Fort Tuthill County Park has become a center for community interaction. The facility first opened its doors in 2006 and in the four years of operation nearly 90,000 people have attended public or private functions there. During the 2009 season (May - September) 21,100 persons attended some type of activity at the facility. In 2007 the amphitheater, along with Fort Tuthill County Park, was

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noted as being one of the County's most utilized facilities by a resounding 45% of the respondents. This is a testimonial to the facility's importance in the community. The amphitheater is a source of pride for County residents as well as County officials and staff.

The amphitheater at Fort Tuthill County Park fosters community vitality by providing recreational, cultural and spiritual opportunities to residents. In addition, opportunities are created for citizens to connect, interact and collectively participate in events held at the amphitheater. The amphitheater also provides meeting and event space where County residents can and do host their private functions such as weddings, receptions, and meetings.

The department enjoys an innovative public/private partnership for the day-to-day operations of the amphitheater. By enlisting a management company to manage and operate the facility, strained County parks and recreation staff are able to focus on other duties. Increased efficiencies and reduced redundancies are averted by means of this external partnership.

In partnership with the management company, staff was able to co-produce a low-cost community concert at no additional expense to the County. Over 2,000 attendees of all ages enjoyed a beautiful afternoon with a very popular national act with a ticket price of \$10 or less. It is these types of programs that encourage youth and family engagement in the community.

Staff is certain that the amphitheater contributes to the local economy since we know that many of the concerts draw attendees from outside the area. We see evidence by an increase in campground reservations during concert nights. Beginning with the 2010 season, staff will devise a method for capturing the economic impact of

Key Measure	FY11	FY10	FY09	FY08
Number of Free or Low-Cost Community Events, CCPR-Sponsored, Co-Sponsored or Otherwise *FY10 Season is Incomplete	3	1*	4	3
Number of Total Events (Public and Private) *FY10 Season is Incomplete	20	9*	20	16
Number of Attendees Served *FY10 Season is Incomplete	25,000	11,475*	26,988	25,341

Program: Programs & Services - Campgrounds

Description: The Campground program provides the administration, maintenance, and operations of Coconino County campgrounds. These campgrounds, especially the Fort Tuthill County Park campground, facilitate lessee events and bring tourists to Coconino County.

Activity:

This program supports the following: 1.) Fort Tuthill County Park campground, 2.) Cataract Lake County Park campground.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 3.) Develop and strengthen programs to encourage youth and family engagement in their communities.

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Impact/Outcome: Through the Coconino County Citizen Surveys (2007 & 2009) and the survey conducted by PROS Consulting (while developing CCPR's Organizational Master Plan), the impacts the Parks and Recreation Department and the recreation opportunities it provides to citizens and visitors are obviously positive.

According to the 2007 Citizen Survey, recreational opportunities, which campgrounds provide, ranked as one of the top ten most liked aspects of living in Coconino County. 86% of those surveyed in 2007 rated CCPR's 'quality of service' as good or excellent ranking it third among County departments. In 2009 CCPR ranked #1 in this category. 86% of those surveyed in 2007 rated the park system as good or excellent. Nearly half (45%) of those surveyed said they had visited the Fort Tuthill County Park/Amphitheater within the year. In the 2008 PROS Consulting survey, 41% of respondents said they were interested in or very interested in Destination Parks (which include campgrounds).

The Fort Tuthill campground is often used as overnight accommodations when attending amphitheater concerts, the County Fair, the County Horse Race meet, and is used as a rental facility for lessee events such as the FKC Dog Show and the AA Roundup. This accomplishes the County's goal of Community Vitality by nurturing "the healthy development of youth and families" and by enhancing communities through connecting citizens with each other.

Fort Tuthill County Park also serves as a destination for visitors from out of town who frequent the campground in the summer. This especially holds true on holiday weekends when the campground is always at capacity. This accomplishes the County's goal of Economic Vitality and Development by 'establishing, retaining, building and attracting vital businesses that are compatible with our region and its vision for the future'.

While the current physical state of the campgrounds is not up to industry standards, their value to the department has been well recognized by PROS Consulting and is displayed in the Organizational Master Plan. PROS lists the Fort Tuthill campground as a primary capital enhancement project on a list of capital project recommendations and views it as a revenue-making program for the department in the future.

The campground at Fort Tuthill County Park is a unique asset to the citizens in that it is a local overnight location to stay at while attending park events, during holidays, and for the quick-fix reconnection to the natural environment.

Key Measure	FY11	FY10	FY09	FY08
Number of Times the Entire Campground is Rented to Facilitate an Event That Supports Arts, Culture, and Life-Long Learning & Enrichment (ie. Pickin in the Pines, AA Round Up, etc.)	3	2	2	2
Number of Organizations That Utilize the Campground as a 'Retreat' Location to Conduct Volunteer Activities and Youth-Building Programs Which Lead to Strengthened Communities (i.e. Boy Scouts of America, etc.)	5	N/A	N/A	N/A
Number of Campsites for Public Use at the Fort Tuthill County Park Campground	102	102	105	105
Number of Campsites for Public Use at the Cataract Lake County Park Campground	0	0	28	28

Program Funding Requests

Community Vitality

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Program: Programs & Services - County Fair

Description: This program produces the Coconino County Fair, a family-oriented event that highlights the County's cultural, agricultural, natural, and artistic resources. The four-day event involves approximately 40,000 attendees and participants who are primarily from Coconino County. The fair is also the venue for 4-H and FFA youth to showcase their projects and animals. County residents participate in the American fair tradition by exhibiting their crafts, art, collectibles, food items, animals, vegetables and flowers. CCPR's goal is to make the fair as much an educational and community-building experience as it is a recreational experience.

Activity: 1.) Produce the annual Coconino County Fair, 2.) Host the annual Jr. Livestock Auction in partnership with NAJLA, 3.) Host a carnival, 4.) Provide national, regional and local entertainment, 5.) Provide educational programming, 6.) Provide local non-profit organizations opportunities for sharing information, services and attractions with the public, 7.) Showcase 4H and FFA youth's annual projects.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: The Coconino County Fair is by the far the largest and most highly attended event in the northern Arizona. In 2009, fair attendance was 41,711. This is evidence of the significance of this event to County residents. The 2007 Arizona Fairs Association Socio-Economic Impact Study showed 63% of Arizona fairgoers felt that local fairs added value to their communities when it came to involving kids, local organizations, and different charities. In addition, 68% of the respondents rated fairs as having an important overall impact on their communities. The fair creates opportunities for citizens to connect, interact and to collectively participate in the event and strengthen their community.

Many local clubs count on the fair to showcase their interests such as the Railroad Club, Gems and Minerals Society, and the Tractor Club. Many residents enjoy participating in the fair tradition by entering their crafts, works of art, gardening projects and more. No event engages the public to the degree that the Coconino County Fair does. Most of the fair's programs, especially, aim to encourage youth and family engagement.

County fairs have a long tradition of bringing educational experiences to the public. During the Coconino County Fair quality educational programs are offered which aim to expand the public's knowledge in gardening techniques, cooking, sewing, livestock, recreation, sustainable living and conservation practices, to name a few. In addition, the fair is a venue for many local and regional performers to reach audiences and build fan bases. No event better supports the arts, culture and life-long learning and enrichment opportunities that enhance the quality of life for all citizens than does the fair.

The fair's economic impact over the Labor Day weekend is not insignificant. According to the 2007 Arizona Fairs Association Socio-Economic Impact Study, one out of four visitors drive more than 30 miles when they visit the fair. In fact, more than 15% of all fairgoers in Arizona travel more than 50 miles. According to the same study 92% of fair visitors spend money on gas and other transportation needs. Though not specifically stated in the strategic priorities, we know that visitation from non-residents contributes to the areas economic vitality through increased sales tax revenue. The fair also contributes to the County's economic vitality and development in that we encourage County-based businesses to participate in the fair as vendors providing them a venue for sales and attracting new customers. This achieves the strategic goal of developing business retention and attraction through a single point access to information and resources for potential and existing employers.

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Key Measure	FY11	FY10	FY09	FY08
Number of Attendees and Participants Participating in the Fair	42,000	41,711	45,049	43,126
Number of Fair Entries	3,000	2,232	4,689	N/A
Number of Exhibitors	600	506	712	N/A

Program: Programs & Services - Horse Races

Description: This program produces the Coconino County Horse Races, which features thoroughbred and quarter horse racing. This event is a 4th of July tradition. The four-day event attracts 13,000 attendees, of whom 48% are visitors to the area.

Activity: 1.) Produce the annual Coconino County Horse Races.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Impact/Outcome: The Coconino County Horse Races are a long-standing tradition community event offered during the July 4th holiday. In 2009 an attendee survey was conducted. We learned that: 1.) 52% of the attendees live in the Flagstaff area, 2.) 48% of the attendees live in Phoenix, Tucson, other AZ rural areas & states, 3.) 61% are 46 years or older, 4.) 59% have been attending 6 years or more, 5.) 44% have attended the event for more than 10 years, 6.) 94% rated their experience at the races as highly satisfied and satisfied.

The County Horse Races has a significant impact to the local economy, which was estimated at \$969,933 for 2009 4th of July holiday weekend. Though there is not a strategic priority that speaks directly to the contribution of visitors to the local economy, we know tourism is important to the County's economic vitality. Of the 13,000 attendees, 52% of them reside in Flagstaff. For County residents that attend the event, the 4th of July horse race tradition contributes to community's connectedness and sense of belonging.

Key Measure	FY11	FY10	FY09	FY08
Amount of General Fund Support	\$250,000	\$0	\$100,033	\$86,974
Number of Attendees and Visitors	13,000	12,785	14,302	13,754

Program: Programs & Services - Lessee Events

Description: The Lessee Events program provides event producers the opportunity to lease County park facilities for their events. County staff support the events by operating equipment, maintaining facilities, setting up facilities, coordinating lessee needs, supervising, enforcing policies, managing contracts and collecting associated fees. This program also supports events at Louise Yellowman County Park, several County Manager and BOS-sponsored events, and events hosted by volunteers at the Fort Tuthill Military Museum.

Activity: 1.) Fort Tuthill Equestrian Events, 2.) Fort Tuthill Non-equestrian Events, 3.) Louise Yellowman Events, 4.) BOS and County Manager Events, 5.) Fort Tuthill Military Museum Events.

Program Funding Requests

Community Vitality

Parks and Recreation

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Facilities are rented every weekend beginning from about May 15 through about September 15, attracting over 30,400 event participants in 2009. In 2009, we supported 47 non-CCPR produced events - that's an average of 3 events per weekend. This program was supported by two full-time temporary employees and the equivalent of one full-time employee.

The lessee events program offers citizens opportunities to connect and interact while engaging in recreational activities. The events produced by lessees at Coconino County recreational facilities support culture, life-long learning, and enrichment opportunities to participants thereby enhancing their quality of life. As evidenced by the multi-generational quality of many events, they serve as programs that develop and strengthen youth and family engagement.

In a survey conducted in 2009, respondents stated that 39% of attendees are from Flagstaff while the remaining are from Phoenix, other parts of the state, Coconino County (not Flagstaff), and other states respectively. Respondents noted that 44% of their attendees stay in local hotels. The economic impact of the lessee events program is significant. Though there is not a strategic priority that speaks explicitly to the contribution of visitors to the local economy, we know tourism is important to the County's economic vitality.

Key Measure	FY11	FY10	FY09	FY08
Number of Lessee Events *FY10 Season is Incomplete	30	20*	34	44
Number of Attendees and Participants Served *FY10 Season is Incomplete	25,000	10,520*	33,100	30,400

Program: Programs & Services - Outdoor Recreation

Description: The Outdoor Recreation program offers free or low-cost outdoor recreation programming to people of all ages. The program provides guided outdoor experiences year round. Activities are educational as well as physical and include snowshoeing, hiking, star gazing, historical interpretive walks, bird watching, naturalist hikes, natural area clean-ups, and fishing clinics. This was a new program for the department and was offered in 2007 and 2008. It was well received by the community. The variety and frequency of activities offered have decreased with the reduction of staff who managed the program. However, due to the popularity of the program the Friends of Coconino County Parks have been leading guided hiking and snowshoeing activities in 2009 and

Activity: 1.) Outdoor recreation programs, 2.) Outdoor education programs, 3.) Environmental and natural resource education and stewardship.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Program Funding Requests

Community Vitality

Parks and Recreation

Impact/Outcome: When it was offered in 2007 and 2008, the Outdoor Recreation program offered free or low-cost outdoor recreation programming to people of all ages. The program featured guided outdoor experiences year round. Activities were educational as well as physical and included snowshoeing, hiking, star gazing, historical interpretive walks, bird watching, naturalist hikes, natural area clean-ups, and fishing clinics. These type of programs are excellent opportunities for encouraging youth and family engagement in their communities. The outdoor recreation program undeniably promotes healthy behaviors through outdoor recreation and education. It is a well known fact that physical activities and connecting with the outdoors promote healthy individuals and communities.

The 2009 Parks and Recreation Dept. Organizational Master Plan speaks often about the department's need to diversify it's program offerings to include core programs that are targeted to youth and families with a focus on health and wellness, environmental stewardship, and families recreating together. Public surveys conducted by PROS consulting through the NAU SFL and input sessions identified nature education and adventure camps as priority needs and preferences.

With the Events Coordinator position being frozen, the program currently has no financial or human resource support beyond what is being provided by the Friends of Coconino County Parks. This partnership has allowed the department to increase efficiencies by pooling our natural resources (trails, parks) and limited support with their volunteer resources.

Key Measure	FY11	FY10	FY09	FY08
Number of Public Served From CCPR Managed Outdoor Recreation Program *Calendar year	0	0	0	353*

Program: Programs & Services - Ramada & Field Rentals

Description: The Ramada & Field Rental program provides for low-cost public use of picnic ramadas and ballfields at Fort Tuthill County Park, Louise Yellowman County Park, Raymond County Park and Peaks View County Park. These low-cost family and community gatherings promote the development of healthy families and communities. They provide venues in which citizens can connect, interact, and work collectively to support each other and strengthen their communities. Ramada and field rentals generate revenue that off-sets some operational costs.

Activity: 1.) Provide low cost recreational facilities for families, tourists, community organizations, and the community as a whole.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Numerous studies have been done on the benefits that parks departments provide to citizens and the community as a whole. In one study "Psychologists found that pleasant events such as a walk in the woods or dinner with friends gave a boost to the immune system that lasted two or three days". (Sachs & Segal 1995) Another study sited that "people who are socially involved are two to five times less likely to suffer from heart disease". (Club Industry, Oct 1995) Also "an estimated 66,000 (US) deaths from coronary heart disease, colon cancer, and diabetes could be prevented annually if one-half of the sedentary people became active on a regular basis". (Powell & Blair).

Program Funding Requests

Community Vitality

Parks and Recreation

Specific outcomes of the program include: 1.) Provides venues for improved public health, 2.) Provides opportunities for an improved sense of community, 3.) 86% of County residents surveyed found the quality of the County Parks to be Excellent/Good.

This program provides the opportunity for citizens to enhance their quality of life.

Key Measure	FY11	FY10	FY09	FY08
Recreational Facilities Available for Public Use: Includes Ramadas, Picnic Areas, Ball Fields and Other Athletic Facilities	34	31	31	31
Number of Families Which Rent Ramadas	N/A	N/A	101	150
Number of Community Organizations Which Rent Ramadas	N/A	N/A	60	32
Number of Sports Clubs or Schools Which Rent the PVCP Soccer/Softball Field	N/A	N/A	15	11

Program: Programs & Services - Stables

Description: The Stables program provides stabling facilities to support the equestrian events at Fort Tuthill County Park. The stables are also used by individual equestrians traveling through or visiting the Flagstaff area. Visitors are able to stall their horses and camp in the stables area. Many stall their horses and stay at local hotels.

Activity: 1.) Lessee event stall rentals, 2.) Stalls for the horse races, 3.) Individual stall rentals.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Impact/Outcome: Equestrian event attendees utilize the stables while at Fort Tuthill County Park. To a much lesser degree, the stables are used by individual equestrians traveling through Flagstaff needing a place to stall their horses.

The equestrian facilities at Fort Tuthill attract out of town event producers and serve as a staging point for local equestrian users. Through lessee-produced equestrian events, citizens and visitors have the opportunity to participate and improve their skills in this area of interest.

During the 2009 season (May - September) 21 equestrian events reported a total of 4,735 attendees. A total of 6,298 stalls were rented during this period. Camping is available at the stables and approximately 19% of event attendees stay on-site while 44% of them stay in local hotels. This economic impact is significant during the summer months. Though there is not a strategic priority that speaks directly to the contribution of visitors to the local economy, we know tourism is important to the County's economic vitality. Camping at the stables extends the social element provided by the equestrian activities taking place. The stables supports equestrian activities that connect citizens, support enrichment opportunities, and encourage youth and family engagement.

Key Measure	FY11	FY10	FY09	FY08
Number of Stalls Rented *FY10 is Incomplete	5,500	1,487*	6,298	5,722

Program Funding Requests

Community Vitality

Public Works

Program: Emergency Management

Description: Emergency Management provides capability for local governments, businesses, organizations, and individuals to respond to, prepare for, recover from, and mitigate the effects of any natural or human-caused emergency or disaster. Enhancing this capability is achieved through education, collaboration, coordination, establishing partnerships, and providing direction to those public, private, volunteer, and community entities having a responsibility and role during times of emergency or disaster and to mitigate the effects of future events. The CERT program provides a structured opportunity for citizens to augment local emergency response activities. Using CERT materials, local communities train teams of neighborhood volunteers and employees in the workplace in emergency preparedness and response skills. CERT members partner with local emergency management in preparing for and responding to natural or man-made disasters.

Activity:

PREPAREDNESS

The purpose of the planning and mitigation is to provide plans and programs that will reduce or eliminate the effects of disasters. The purpose of emergency plans and guidance for public and private entities is to ensure coordination, collaboration of stakeholder in emergency response and recovery. Community outreach and public information provides residents and businesses to needed tools to be better prepared and disaster resilient.

DISASTER RESPONSE/RECOVERY

The purpose of training and exercise activity is to provided training and simulations for public and private organizations so that they prepared and ready to respond to emergencies. This activity provides a coordinated response capability to protect lives and property and ensure the community recovers in times of disaster. Emergency Management ensures coordinated disaster response and recovery efforts for the citizens of Coconino County to protect lives, their property and the environment.

HAZARD MITIGATION

Mitigate risk of natural and manmade hazards through planning, training and project management. This activity focuses planning and project management of known hazards such as wildland fire, flooding, winter storms and hazardous materials accidents. Identification of risks, projects that prevent or mitigation risks and threats as well as citizen education of risks and protective actions to take to prevent or modify those risks.

CONTINUITY OF OPERATIONS PLANNING

Coconino County Government has a complete and accurate COOP plan that all departments are knowledgeable of and have received training in the implementation of their plan. This plan ensures that the Continuity of Government is maintained during disasters and catastrophic events.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 2.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 3.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County.

Impact/Outcome: Disaster Response/Recovery Capability: The County needs to demonstrate a capable disaster response and recovery capacity to assist affected residents after a disaster. This includes basic needs assistance that County departments provide to those displaced during the response and recovery phases immediately following a disaster. It is vital that first responders are fully cognizant of their roles during an emergency and have practices and exercises those roles. Public Safety agencies are NIMS (National Incident Management System) compliant and have the capacity to response to natural and man-made disasters, including terrorist events. Public safety has effective emergency warning systems to alert residents to any threats, natural or man-made, in sufficient time for tem to react and implement any disaster plans and protective actions.

Program Funding Requests

Community Vitality

Public Works

HAZARD MITIGATION PLANNING AND PROJECT MANAGEMENT

FEMA has identified 5 major threats to our County including wildfire, flooding, winter storms, transportation accidents and drought. Mitigation of hazard to reduce their threat to lives and property ensure communities are safe and resilient. Indicators include evidence of reduction of wildfire threat through analysis of urban interface; NFIP repetitive loss list; and damage assessment results and approved Hazard Mitigation Plan by FEMA. Increased number of resident and businesses that have emergency preparedness action plans, kits, and disaster recovery plans to ensure that economic loss is minimized by the disaster event as measures through citizen surveys.

Emergency Preparedness: Public safety agencies are overwhelmed during disasters and volunteers fill the gap for emergency response capacity. Preparedness begins in the home with family evacuation plans and kits, neighbors helping neighbors, communities helping themselves. Increase number of citizen trained in basic emergency response through CERT throughout the County and Navajo nation chapter houses within the geographic boundaries of the County building emergency response capacity in our rural areas where public safety services are limited.

Continuity of Operations/Government: Governments must maintain essential emergency services during disasters. Ensuring government is intact, functional and provides secure leadership enhances trust and sense of control in our communities.

Outcome: Coconino County has a Continuity of Operations Plan, approved by the BOS, and institutionalize by all County departments and employees that enables government to maintain operational effectiveness during catastrophic events. Government essential services are provided to all citizens during emergencies and disasters.

Key Measure	FY11	FY10	FY09	FY08
Emergency Operations Plan is Fully Tested Through Full Scale Exercise	1 FSE	Plan 100% Complete	Annual Rev	Annual Rev
All Public Safety Agencies and Government Leaders Are 95 %NIMS Compliant	95%	5	5	6
Emergency Notification System Provides Notification to County Population Via E911 Upgrades, Volunteer Sign Up of Cell Phones	21%	20%	0	0
Public Safety Agencies and Government Leaders Are Prepared for Leadership Role in Disasters	5	3	3	3
Coconino County Conducts 1 Regional FSE	1	0	0	0
COOP Plan: Emergency and Essential Services Are Provided to Citizens During Disasters	Plans tested	Plan written	0	0
CERT (Community Emergency Response Teams) Are Trained and Equipped for Assisting Public Safety and Neighborhoods	5	5	7	7
Citizens Know Where To Obtain Emergency Information During Disasters	50% Survey	0	0	0
Community Educational Outreach Programs Are Provided to Citizens	10	15	20	35

Program Funding Requests

Community Vitality

Public Works

Citizens Have "GO-Kits" and Family Emergency Plans	20% survey	0	0	0
2009 Multi-Jurisdictional Hazard Mitigation Plan is Approved by FEMA/BOS	Approved	Written	Reviewed	Reviewed
Disaster Mitigation Grant Projects Are Developed as the Result of FEMA Disaster Declaration	3	0	0	0
Citizens Understand Risks and Hazards in Their Community and Take Proper Protective Actions to Reduce Loss of Lives and Property	PDA Results	0	0	0
Coconino County VOAD Agencies Have Capacity to Provide Immediate Assistance to Vulnerable Populations During Response and Recovery Phases of a Disaster	50%	0	0	0

Program Funding Requests

Community Vitality

Recorder

Program: Elections

Description: The Elections Program is responsible for the conduct of local, State and Federal Elections in Coconino County.

Activity: The Elections Program provides administrative, clerical, and technical support for the conduct of local, State and Federal elections. The program assists individuals seeking local elective office with candidate filings; provides information and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election workers to staff the polling places. The Elections Program maintains the County's vote tabulation equipment. Included in maintaining the County's vote tabulation equipment, the Elections Program also programs (creating election definition), lays out the format of the ballots; tests and tabulates without any vendor control of the election. This provides for Spanish, Navajo and Hopi voters' minority language assistance as required by the U.S. Voting Rights Act.

The workload of the Elections Program fluctuates according to the four-year election cycle, an example of which is shown below:

Year One: State and County Primary Election; Presidential General Election; and Municipal Elections (FY09)
Year Two: School and Municipal Elections (FY10)
Year Three: State Primary Election; State General Election; and Municipal Elections (FY11)
Year Four: Presidential Preference Election and Municipal Elections (FY12)

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Impact/Outcome: Maintaining the integrity and security of the election process in Coconino County. Creating and maintaining elections processes that are "transparent" and open to the citizens; thereby resulting in public confidence in all aspects of the conduct of elections in the County.

Key Measure	FY11	FY10	FY09	FY08
Decrease (50%) in the Number of Provisional Ballots Cast That "Did Not Count" Due to Voters Going to Wrong Polling Place (Direct Result of Better Trained Poll Workers)	185	N/A	365	1
Percentage of Polling Places That by Opening of the Polls on Election Day Have Been Delivered ALL Correct Supplies Both in What is Required and the Correct Quantity Necessary to Equip the Polling Places for Voting. (85 Precincts and 73 Polling Locations)	100%	95%	80%	75%

Program Funding Requests

Community Vitality

Recorder

Program: Recorder

Description: The mission of the Recorder's office is to maintain a public record consisting of all documents accepted for recording. The goal is to create a record that is accurate, timely and easily accessible. This enables the public to conduct either personal or business activities based on this recorded information; along with the assurance that all documents are processed in accordance with the law.

Activity: To devise a time line for images to be uploaded and an electronic index created for the time period 1981-1982. Also, to add images to the current searchable index from 1983-1999. We plan to increase users to the E-Recording process that is being used to electronically transmit digitized images to the Recorder for recordation.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County.

Impact/Outcome: This will provide a better and complete database for searching records during the above stated time periods. It will also give customers a faster and accurate turnaround time for searches conducted. E-Recording will result in a faster more efficient workflow for processing documents. In addition, postage charges will likely decrease as more customers sign up to E-Record their documents.

Key Measure	FY11	FY10	FY09	FY08
The Number of Recorded Documents Per Fiscal Year	37,000	37,000	37,929	45,900
The Number of E-Recordings (FY10: July-December 2009)	3,800	3,800	0	0
The amount of postage saved with e-recorded documents - July -December 2009	1,700	1,700	0	0

Program: Voter Registration Services

Description: The program is responsible for maintaining the official registry of registered voters for Coconino County.

Activity: The Voter Registration Services Program provides clerical and administrative support to maintain the official registry of voters in the County. Currently, there are 66,057 active and 15,415 inactive registered voters on the registry. The Federal Help America Vote Act mandated the establishment of a statewide voter registration database (VRAZ) that occurred in 2006 moving the County voter registration database to a statewide platform. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, declaration by a court of mental incompetency, and moving out of the jurisdiction. The program responds to various political party, political organization, and candidate requests for voter registration forms and voter registration lists; verifies initiative, referenda and recall petitions submitted; and issues and processes early voting and vote-by-mail ballots; and processes provisional ballots.

Strategies: 1.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Program Funding Requests

Community Vitality

Recorder

Impact/Outcome: Maintaining the voter registration system so that the voter roll is current and correct. Voters are informed/educated regarding election dates, polling location, early voting, ability to be added to the permanent early voting list and other pertinent data regarding voter registration processes.

Key Measure	FY11	FY10	FY09	FY08
Number of Registered Voters	72,000	66,000	71,000	66,000
Number of Voters on Permanent Early Voting List	20,000	10,000	3,000	N/A

Program Funding Requests

Community Vitality

School Superintendent

Program: Educational Services Agency (ESA)

Description: The Coconino County Educational Services Agency (ESA) provides technical assistance and professional development services to County and region educators to meet state and federal mandates and improve instructional quality. The ESA collaborates with County districts and charters to assess needs, identify funding sources, and develop partnerships; The ESA also serves as a communication link between districts, the Arizona Department of Education, and the USDOE to represent needs and advocate educational policy. Program offerings are based on site requests and data-identified needs. Important outcomes include maintaining certification and meeting federal Highly Qualified status, improving student performance and meeting state and federal achievement benchmarks. ESA personnel are determined by program requirements. Professional staff are all at Masters degree or above in area expertise and have extensive field experience.

Activity: ESA activities may be divided into two areas.

The first is comprehensive, systemic professional development programs to serve targeted needs of County schools and teachers. We provide grant development, writing, and management; and deliver professional development services and follow-up support. These projects reflect current research in best practice. They are time intensive, providing at least 45 contact hours to participants during the year through institutes and workshops. These programs provide university credit, year-long follow-up, and a stipend and feedback to support participants. These programs contain both face to face and on-line support for participants. Staff provides instruction, modeling, and classroom observation. External evaluators provide independent progress monitoring.

The second area of ESA activity is on-going grant development and management activities. These include regular meetings with constituents, required participation in state and federal program monitoring and reporting, state-level training of staff in new requirements and program elements, and collaboration and advocacy on the part of local schools, districts and teachers. These activities comprise approximately 40% of staff time. The second area of activity includes is the management of consortia grants for rural schools, the development and delivery of specific one time workshops to meet site needs and special services to support local educational needs, such as arts education.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: (Note: All 2009 – 2010 Outcomes are in place and data is available regarding the status of each impact.)

Community Vitality Strategies:

1. Increase efficiencies and reduce redundancies by pooling resources through partnerships.

a. 2009 – 2010 Outcome: Develop grant partnerships with all County schools to include rural sites in professional development initiatives and connect to higher education opportunities. 2010 – 2011: Continue rural collaboration development; expand partnership options.

b. 2009 – 2010 Outcome: Partner with non-profits to extend arts education opportunities to County youth. 2010- 2011 Outcome: Expand number and scope of partnerships.

2. Create opportunities for citizens to connect, interact, and work collectively to support each other and strengthen their communities.

a. 2009 – 2010 Outcome: All ESA projects address this outcome, through services described in the program and activities above. 2010 – 2011 Outcome: improve and expand number and quality of activities.

Program Funding Requests

Community Vitality

School Superintendent

3. Create and maintain resources for programs that provide a “safety net” for vulnerable populations.
 - a. 2009 – 2010 Outcome: The majority of ESA professional development opportunities are targeted to schools with highest “need” based on census poverty or free and reduced lunch counts. 2010 – 2011 Outcome: Continue priority service to high need schools.
4. Support life-long learning and enrichment opportunities to enhance the quality of life for all citizens.
 - a. 2009- 2010 Outcome: 120 teachers will receive at least 45 hr. of intensive training for improved instructional performance and increased student achievement, 3 hr university credit or stipend for successful participants. Projects continue in 2010 – 2011.
 - b. 2010 – 2011 Outcome: \$ 695,000 of income for professional development opportunities generated by ESA proposals and grant awards. 2010 – 2011 Continuation of projects and application for additional funds to maintain or increase funding level.
5. Create a service delivery infrastructure to connect citizens to County resources.
 - a. 2009- 2010 Outcome: Partnership developed and course work approved to provide university level professional development courses partially delivered through on-line environment to provide access to teachers and schools throughout the County. 2010 – 2011 Outcome: Expansion of number and variety of on-line opportunities.
6. Develop and strengthen programs to encourage youth engagement in their communities.
 - a. 2009- 2010 Outcome: 420 students receive extensive music integration opportunities through Keeping Score partnership with San Francisco and Flagstaff Symphonies. 175 students receive arts residency experiences in dance and drama through Dana Foundation program. 214 students participate in County sponsored FIRST Robotics program, supporting the application of math, science and engineering skills. 187 students participate in County Poetry Contest and Celebration.

ESA program impacts are reflected in quantitative and qualitative measures. Each major program has a specific evaluation plan, using tools and methods required by individual funders. Most programs utilize an external evaluator. Current impact indicators include: 1.) Over 1000 educators participate in ESA training opportunities annually. 2.) Customer Satisfaction with quality – 93% good or better. 3.) 120 Coconino County educators earn at least 3 graduate credits at no cost to them, with 25 of those earning 6 credits from Northern Arizona University, Embry Riddle University or Ottawa University. 4.) 60 + Substitute teachers are trained at no cost to districts. 5.) 12 teachers receive free artists-in-residence in their classrooms. 6.) Student Impact: Independent evaluators for all major projects report increases in all measure of student learning and student achievement. Instruments of academic achievement, such as the Arizona Instrument to Measure Standards (AIMS) demonstrate greater gains than at non-participating sites. 7.) Consortium Services: By acting as a fiscal and program planning service, the ESA provided access to funds that small districts and charters cannot by law receive as individual awards.

All of the services and benefits listed above were provided to schools and teachers at no cost.

Key Measure	FY11	FY10	FY09	FY08
Educators Participate in ESA Training Opportunities Annually	1,300	1,200	1,100	1,253
Student Impact: Evaluators Report Increases in All Measure of Student Learning/Achievement. Instruments of Academic Achievement, Such as AIMS Demonstrate Greater Gains Than at Non-Participant Sites	3%	2%	2%	2%
Consortium Services: By Acting as a Fiscal and Program Planning Service, the ESA Provided Access to Funds That Small District and Charters Cannot by Law Receive as Individual Awards	100%	100%	100%	100%

Program Funding Requests

Community Vitality

School Superintendent

Grants (Competitive) Applied For and Awarded. FY11=Anticipate 8+, FY10= 8, FY09=14, FY08=12	100%	100%	100%	100%
Professional Development Events/Workshops Held	95	90	106	92
School District, Charter, Private Schools and BIA/ Contracted Schools Receiving Services	30	30	30	29
Overall Professional Development Quality Based on Evaluation Feedback	96%	96%	97%	98%

Program: Financial Assistance to School Districts

Description: The purpose of this program is to facilitate the fiscal efficiencies of school districts by providing a central location of financial assistance and oversight to all the school districts in Coconino County. If this program did not exist, each school district would have to replicate the services listed below. This partnership we have provides a fiscal safety net for our Coconino County communities. School districts are the direct customers. Citizens of Coconino County are the indirect customers. By providing this independent oversight and financial assistance to the school districts (our direct customers), the public (our indirect customers) can be assured of the efficient fiscal control of their school districts' finances which allows more of the taxpayers' dollars to be directed to the classroom.

Activity: Financial oversight of the school districts in Coconino County: 1.) monitoring expenditures for budget capacity & cash availability, (A.R.S. 15-304), 2.) monitoring Federal/State project completion reports for school district compliance with procedures and agreement with financial records, (Auditor General and Arizona Department of Education), 3.) Reconciliations of monthly fund cash balances between the County Treasurer and the local school district accounting systems (A.R.S. 15-914.01), 4.) Monitor payroll to verify that each certified employee has an active ADE teaching certificate filed with the County superintendent (A.R.S. 15-302.09 and 15-502.B.), 5.) Provide written notice to the Arizona Department of Education, if, in the County School Superintendent's judgment a school district has committed an over expenditure as defined in A.R.S. 15-107, (15-304.B and 15-107).

Financial assistance: 1.) Processing all expenditures, both accounts payable and payroll, for the Coconino School Districts, (A.R.S. 15-914.01 and A.R.S. 15-304), 2.) Process and record school district revenue collections, (A.R.S. 15-914.01 and Uniform System of Financial Records for Arizona School Districts-U.S.F.R.), 3.) Report to the County Treasurer for school districts serviced, the detailed dollar amounts of all warrants written on each Treasurer Fund (A.R.S. 15-914.01), 4.) Prepare Informational Reports for School District Budget Override and Bond Elections (A.R.S. 15.481 and A.R.S. 15-491), 5. Notify school districts three years before the expiration of a RCL override that the school district's budget must be adjusted in the final two years of the override. (A.R.S. 15-302.10), 6.) Calculate School District primary and secondary tax rates (A.R.S. 15-991 and A.R.S. 15-992), 7.) Other general services such as guidance and assistance on a.) budget and annual financial reports, b.) general ledger journal entries, c.) payroll rules and regulations, d.) purchasing rules and regulations.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Impact/Outcome:

By carrying out the aforementioned activities, the school districts of Coconino County can direct more of their monetary resources to the classrooms for the direct benefit of students. If this program did not exist, school

Program Funding Requests

Community Vitality

School Superintendent

districts would have to divert more of their monetary resources to the fiscal activities of running a school district, which would result in a decrease of funds spent directly in the classroom. The value of this program is that it pools resources into one central location thereby facilitating efficiencies and reducing redundancies of these same services at each school district. The cost of replicating the services provided by this CSS program is currently at a contract rate of \$50 to \$75 per hour (as per Mohave services contract) or an additional employee at each district.

Our monitoring services also fulfill the need for independent oversight of the financial operations of the school districts, a critical accounting principal that would have to be provided by a separate audit group either internal or external to the districts.

Key Measure	FY11	FY10	FY09	FY08
The Number of School Districts This Office Provides and Supports Financial Assistance on a Daily or Weekly Basis	9	9	9	9
Number of Reconciliations to the Treasurer	135	135	139	126
Number of Accounts Payable Vouchers Processed	560	560	558	571
Number of Receipts Prepared	540	531	531	430
Number of Payroll Vouchers Prepared	300	300	294	313
Number of Accounts Payable and Payroll Checks Issued	42500	42500	40755	49609
Number of Completion Reports for Grants Reviewed and Approval	155	155	135	137
Number of Expenditure Vouchers Monitored for Budget/Cash Capacity	560	560	558	455
Number of Monthly Cash Management Reports Prepared and Submitted	40	40	30	54
Number of Payroll Vouchers Monitored for Certified Employee Status	300	300	294	313
Number of Transfers Completed for Reconciliation to Treasurer's Accounts	300	300	270	314
Number of Employees Working at CCRASD and Chevelon Butte SD That This Office Administers Payroll, Leave, Benefits and Manages Personnel Records	75	75	70	78
Number of Invoices Processed for CCRASD and Chevelon Butte SD	1625	1625	1503	2322
Number of School Board Candidates Receiving Assistance	35	35	37	37
Percent of Schools That Participated in the Spelling Bee	75%	79%	76%	73%
Number of Home Schooled Students Registered	80	110	45	83

Program Funding Requests

Community Vitality

Superior Courts

Program: Alternative Dispute Resolution

Description: The program provides mediation services so parties in civil, probate, guardianship and domestic relations cases can resolve their own disputes.

Activity: Maintain and improve Alternative Dispute Resolution Program. Provide alternative dispute resolution services to court participants for civil, probate, guardianship and domestic relations cases.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.

Impact/Outcome: In Fiscal Year 2010, it is estimated that 76% of the cases mediated will reach agreement. In Fiscal Year 2009, 68% of the cases mediated reached agreement. The program provides alternatives to costly trials and allows clients to participate more in resolving their conflicts since the clients create their resolution agreement.

Key Measure	FY11	FY10	FY09	FY08
Number of Referrals to ADR	50	50	43	41
Number of Cases Vacated, Dismissed or Settled	7	7	8	8
Number of Cases Mediated or Scheduled for Mediation	43	43	35	33
Percent of Mediated Cases - Agreements	76%	76%	68%	82%

Program: Conciliation Court

Description: At little or no cost to participants, the program provides counseling, mediation and custody evaluation services for families going through stressful separation, divorce or paternity issues.

Activity: The program provides the judge with an in-depth report which describes the family's dynamics and provides solution-based recommendations. Mediation is more expedient than litigation and the parents are provided the opportunity to create a custody and parenting time plan which best suits their children's needs.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Impact/Outcome: During Fiscal Year 2010, 73% of the cases mediated are projected to reach agreement. During Fiscal Year 2009, 73% of the cases mediated reached agreement. The program provides an option for participants to address disputes in a less adversarial forum than a courtroom. The program may lessen family chaos, and reduce the stress on children and parents as the case is resolved more expediently. In some instances, the financial impact to the parties involved can be reduced significantly through the mediation and custody evaluation process.

Program Funding Requests

Community Vitality

Superior Courts

Key Measure	FY11	FY10	FY09	FY08
Number of Attendees to the Parent Information Class	376	376	270	397
Number of Clients Referred to Counseling	4	4	2	no data
Number of Mediations	130	118	88	79
Percent of Full/Partial Mediated Parenting Time Agreements	73%	73%	73%	78%
Number of Evaluations	24	24	32	31

Program: DUI/Drug Court

Description: The program is an intensive court supervised treatment program that promotes sobriety/recovery, decreases alcohol and drug related crime and increases public safety. DUI/Drug Court was developed for high risk/high needs repeat offenders that are addicted to alcohol and/or drugs, with expectations to enhance the quality of life for the offenders and the community.

Activity: The program integrates alcohol and other drug treatment services with justice system case processing.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: In Fiscal Year 2009, there were 136 participants in the DUI/Drug Court program. Forty-eight participants graduated and 10 were terminated for non-compliance. Ninety-nine percent of 6,633 urinalysis tests were clean. Eighty-one percent of participants were employed and/or attending school.

In Fiscal Year 2009 DUI/Drug Court had 5 drug-free babies born in good health and had 7 veterans in the program. The DUI/Drug Court program has the potential to: reduce substance-related recidivism; decrease criminal justice expenditures (police, jail, courts); increase community safety; promote recovery; expedite case processing; decrease jail population; increase employment rates and tax revenue; promote cultural diversity; and promote family reunification.

Key Measure	FY11	FY10	FY09	FY08
Number of Participants in DUI/Drug Court Program	130	130	136	132
Number of Crimes Committed While in Program	12	12	9	9
Percent of Clean Urinalysis/Breath Tests	98%	98%	99%	98%
Number of Drug-Free Babies Born to Female DUI/Drug Court Participants	4	4	5	5
Percent of Participants Employed and/or Attending School	80%	80%	81%	66%

Program Funding Requests

Community Vitality

Superior Courts

Number of Case Processing Days for DUI/Drug Court Cases	54	54	58	104
Number of Graduates	48	48	48	51
Number of Terminations (Non-Graduates)	12	12	10	9

Program: Integrated Family Court

Description: The program provides over 240 families (with children) involved in divorce/domestic relations cases with access to the judicial system under the auspices of "one family - one judge" for a coordinated approach to each case. The program provides a therapeutic approach by offering comprehensive services to families and children transitioning through this difficult time. Nearly 700 children/youth in Coconino County are newly affected by divorce or family transition each year.

Activity: The Court is monitoring the increased use of services to families participating in Integrated Family Court (IFC). IFC provides a broad array of therapeutic services such as mental health evaluation and counseling, substance abuse and anger management counseling, domestic violence assessment and counseling, custody evaluations, mediation, free legal counsel services, parenting education, divorce education program for children and teens, supervised parenting time, and best interest attorney services, among others.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 4.) Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the County. 5.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome: Powerful impacts made by the program are as follows: evaluations report that the skills learned in the Cooperative Parenting Education Class create a 50% increase in civility between parents; 88% of the parents rate their satisfaction level as strongly satisfied or very satisfied with the Cooperative Parenting Education Class; and 99% of the pro-per clients f(those representing themselves) feel more comfortable with the court process after receiving Family Law Assistance Program services.

The Integrated Family Court (IFC) recognizes that families and children involved in domestic relations cases have specialized needs. IFC's "one family - one judge" approach encourages a less adversarial process, provides an array of supportive social services, streamlines case flow procedures and provides families a better understanding of their legal process.

This multi-faceted, therapeutic approach to family law helps families and children successfully transition through a time of crisis; IFC helps them achieve well-being, resolution and healing.

Key Measure	FY11	FY10	FY09	FY08
Percent of IFC Cases That Do Not Have Contested Hearings or Trials. (Prior to the IFC Program, 58% of Cases Did Not Have Contested Hearings or Trials)	90%	90%	85%	96%
Number of IFC Individuals Referred to Services (Includes FLAP Referrals)	1,020	1,020	625	611

Program Funding Requests

Community Vitality

Superior Courts

Number of Clients Served Through the Family Law Assistance Program (FLAP)	400	400	356	368
Percent of FLAP Clients Reporting That They Feel More Comfortable With the Court Process After Receiving FLAP Services (Goal is 75%)	99%	99%	99%	100%
Number of Parents Who Attended the Cooperative Parenting Education Class	70	70	56	45
Percent of Parents Respond That Civility with the Other Parent Has Increased by 50%. (This Demonstrates That Family Conflict is Reduced and Cooperation is Increased).	75%	75%	75%	50%
IFC Survey Results: Percent of Client Satisfaction with the Cooperative Parenting Education Class: Very Satisfied	50%	50%	57%	52%
IFC Survey Results: Percent of Client Satisfaction With the Cooperative Parenting Education Class: Strongly Satisfied	38%	38%	41%	30%
IFC Survey Results: Percent of Client Satisfaction With the Cooperative Parenting Education Class: Satisfied	12%	12%	0%	12%
IFC Survey Results: Percent of Client Satisfaction With the Cooperative Parenting Education Class: Somewhat Satisfied	0%	0%	0%	0%
IFC Survey Results: Percent of Client Satisfaction With the Cooperative Parenting Education Class: Not Satisfied	0%	0%	2%	6%
Number of Domestic Relations Cases Filed With Children	490	490	247	224
The Average Number of Pending Days for IFC Domestic Relations Cases With Children. (Prior to the IFC Program, These Cases Averaged 264 Pending Days.)	133	133	137	158
Percent of Domestic Relations Cases With Children That Are Disposed of Within 180 Days. (Prior to the IFC Program, 50% Disposed Within 180 days.)	66% DR Cases	66% DR Cases	79%	70%
The Average Number of Days Between Filing and Disposition of Domestic Relations Cases With Children. (Prior to the IFC Program, the Average Number of Days was 271.)	147	147	175	151
Number of Children Who Attended Rollercoasters Classes	92	92	N/A	N/A

Program Funding Requests

Community Vitality

Superior Courts

Program: Law Library/Self-Help Center

Description: The Law Library and Self-Help Center serves the legal information needs of the County, including legal professionals and citizens (including those representing themselves in legal matters - pro pers).

Activity: The services range from a legal research library to a collection of legal self-help packets, and information regarding legal resources available in the community.

Strategies: 1.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships. 2.) Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. 3.) Create and maintain resources for programs that provide a “safety net” for vulnerable populations. 4.) Develop and strengthen programs to encourage youth and family engagement in their communities.

Impact/Outcome:

The Law Library and Self-Help Center serves 13,000 citizens annually. The services improve self-represented litigants legal knowledge and satisfaction with the court experience; save time and money for self-represented litigants, the court, and taxpayers; and promote healthy families. This service bridges the gap between the law and the public, especially those who can't afford an attorney. Greater use of this service means greater access to and quality of justice, supporting the Courts mission to “connect the public with tools and information to help them perform common legal procedures affordably and with confidence”.

Key Measure	FY11	FY10	FY09	FY08
Number of Law Library and Self-Help Customers (Walk-In and Phone)	13,628	13,628	11,218	8,910
Number of Online Reference Questions Answered by the Law Librarian	328	328	352	N/A
Percent of 60 Surveyed Customers Who Found Our Services "Very Helpful"	100%	100%	96%	96%
Number of Free Legal Packets Available in English and Spanish	71	71	62	59
Number of Free Legal Packets Provided to Customers (Walk-In and E-Mail)	7,001	7,001	5,735	5,902
Percent of 150 Surveyed Customers Who Found the Legal Packets Helpful	92%	92%	84%	N/A
Number of Law Library Books Used	1,032	1,032	1,204	1,420
Number of Law Library Online Legal Database Searches	1,107	1,107	386	N/A

Program Funding Requests

Cultural and Natural Resources

Facilities

Program: Facilities Resource Conservation

Description: This Program consolidates the ongoing energy conservation efforts of the Facilities Management Department into one program. The program pays for annual utility costs for the following County buildings: I10 Services Building, 3rd Street Annex, Admin Building, Chase Parking Lot, Courthouse, Fort Valley Campus, Health and Community Services Building, Juvenile Detention, Page Health and Community Services, Page Probation, South Dental Clinic, Tech Center, Fredonia Justice Court, Tuba City Library, Tuba City Board Office, and the Williams Justice Court.

The program also funds equipment and building upgrade projects aimed specifically at increasing energy efficiency, day-to-day energy management by the O&M staff and future purchasing of green energy.

Activity: 1.) Payment of County utility invoices, 2.) Tracking utility usage and communicating results to maintenance crews for diagnostic use, 3.) Integrate project implementation with data sources for project performance evaluations and tracking of return on investment, 4.) Researching energy efficient upgrades to buildings as well as rebates, grants and partnerships to fund conservation projects, 5.) Construction management of energy efficiency projects.

Strategies: 1.) Develop County cultural and natural resource management guidelines and plans for County-owned lands.

Impact/Outcome: Outcomes of a fully funded Facilities Resource Conservation Program: 1.) A comprehensive program that monitors expenditures, usage, upgrades, repairs, failures and adjustments to energy and utility systems. 2.) A fully implemented, comprehensive sustainable action plan with goals, funding strategies (including public/private, PPAs, grant opportunities, etc.), implementation schedules and integration with the 10-Year Financial Plan. 3.) Timely payment of all utility accounts including electric, natural gas, water, sewer and trash collection. 4.) Cost tracking and comparison. 5.) Rate review and adjustment. 6.) Green energy purchase. 7.) Ongoing research of sustainable products and processes and development of standards for implementation of proven results. 8.) Ongoing information exchange among local utility providers and utility innovators, technology developers, and the sustainable research community.

Impacts if this program is eliminated: 1.) Payment of utilities would be done without consideration of usage, conditions, maintenance, sustainability or innovation. 2.) Decision-making on sustainability and resource conservation would be fractured and directionless. 3.) Sustainability and cost-avoidance projects would be completed on a case-by-case basis with one time funding.

Impacts if the Resource Conservation Program is reduced: 1.) Every year utility companies raise rates and fees; we try to offset those increases with usage reductions through advanced building management (EMS systems, preventative and predictive maintenance, Capital R & R), if we reduce this program, we will end up spending MORE money for our energy consumption because we have fewer resources to complete projects that create savings through decreased usage. 2.) Further delays in completing a sustainable action plan for FMD and the organization. 3.) Less ability to respond to proven cost saving technologies. 4.) Less ability to act sustainably in resource conservation.

Key Measure	FY11	FY10	FY09	FY08
County Annual Utility Cost Per Square Foot	\$2.05	\$2.03	\$2.05	\$2.04
Industry Benchmark (FMRT) Utility Cost Per Square Foot	N/A	N/A	N/A	\$3.30

Program Funding Requests

Cultural and Natural Resources

Non-Departmental

Program: Coconino Plateau Water Advisory Council (CPWAC)

Description: The Coconino Plateau Water Advisory Council is a regional partnership consisting of approximately 27 members including local governments, tribes, state agencies, and non-profit groups. The stated purpose of the CPWAC is "to coordinate and cooperate in the identification, prioritization and implementation of comprehensive policies, projects, and programs to assist in meeting the water needs of the Coconino Plateau. Coconino County is a member of the CPWAC and holds two seats on the Council. Sue Pratt, Assistant Director for Coconino County Community Development, has been providing staff support to the CPWAC for the past 5 years. The County participates in all of the subcommittees.

Activity: The CPWAC provides a regional coordinated approach to water supply and management on the Coconino Plateau. The CPWAC is a model within the state for a successful regional watershed partnership.

Strategies: 1.) Develop County cultural and natural resource management guidelines and plans for County-owned lands. 2.) Participate in, support and convene planning efforts and implement partnerships to achieve collaborative cultural and natural resource management on non-County owned lands. 3.) Invest in internal resources that allow the County to better understand and respond to trends, threats and pressures. 4.) Form an initiative to integrate existing County programs, positions and collaborative efforts with our partners that are focused on achieving cultural, natural resource and sustainability outcomes.

Impact/Outcome: The CPWAC has a strategic plan which guides the development of work plans for the subcommittees (Technical Advisory, Governmental Affairs, and Public Outreach). The strategic directions in the current plan include Creating a Water Ethic; Prioritizing Environmental Needs for Sustainable Water Use; Managing Demand, Supply, And Conservation; Developing Short Term Goals and Long Term Strategies; and Building Legislative Support and Education. Additionally, the CPWAC has been pursuing federal authorization for a feasibility study to further study the options identified in the 2006 North Central Arizona Water Supply Appraisal Study. This appraisal study concluded that there would be unmet water demands in the region by 2050 and proposed options for meeting those unmet demands. The CPWAC is the partnership that allows the different jurisdictions within the region to work together in coming up with a regional solution. The County is in a unique position in that we are not a water provider, and without a strong regional partnership such as through the CPWAC, the County does not have many other options for sitting at the table to address these significant water resource issues that affect County residents.

Key Measure	FY11	FY10	FY09	FY08
The CPWAC Subcommittee Work Plans Include Measurable Indicators to Mark Progress Under the CPWAC Strategic Plan	Ongoing	Ongoing	N/A	N/A

Program: Greater Flagstaff Forests Partnership (GFFP)

Description: The Greater Flagstaff Forests Partnership (GFFP) is a community-based collaborative that has been working for more than 12 years on restoring the health of area forest ecosystems and protecting our communities from the threat of catastrophic wildfire. Specifically, the Partnership seeks to accomplish the following: 1.) Restore natural ecosystem composition, structure and function in ponderosa pine forests, 2.) Manage forest fuels to reduce the probability of catastrophic fire and to protect our communities, 3.) Research, test, develop, and demonstrate key ecological, economic, and social dimensions of forest restoration and community protection.

We are currently an all volunteer organization accomplishing work through contracts/service agreements with experts. We have expanded our efforts to help design and promote the Four Forests Restoration Initiative.

Program Funding Requests

Cultural and Natural Resources

Non-Departmental

Activity: We work in five major areas: project design and implementation, development of economic alternatives for use of the small diameter trees and woody biomass removed from our forests, evaluating the effectiveness of our actions, educating the public and engaging them in what we do, and managing and refining the structure we have in place to accomplish our work.

Strategies: 1.) Participate in, support and convene planning efforts and implement partnerships to achieve collaborative cultural and natural resource management on non-County owned lands. 2.) Invest in internal resources that allow the County to better understand and respond to trends, threats and pressures. 3.) Form an initiative to integrate existing County programs, positions and collaborative efforts with our partners that are focused on achieving cultural, natural resource and sustainability outcomes. 4.) Promote energy efficiency, renewable energy, and water conservation measures. 5.) Inform and engage the public on processes, problems and proposed solutions. 6.) Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships.

Impact/Outcome: We have been restoring forest ecosystems and protecting local communities from wildfire for 12 years. More than 40,000 acres of public and private land have been treated in the GFFP area. One of our most effective programs is securing cost-share funding to thin private land within the Greater Flagstaff Community Wildfire Protection Plan area – over \$350,000 in grant funding has matched more than \$400,000 of private funds to treat almost 900 acres. Results of the Flagstaff Omnibus Survey indicate that we have changed peoples attitudes to where they support forest treatments and use of prescribed fire. We support the Board of Supervisors in their efforts to address forest health and forest industry issues.

Program: Sitgreave Community Wildfire Protection Plan Administrator

Description: The Sitgreave Community Wildfire Protection Plan was developed after the devastating Rodeo-Chediski Fire of 2002. It was established to protect the communities of the White Mountains including the Forest Lakes area which resides in Coconino County. Tremendous effort and results have taken place in the Forest Lakes area but much more still needs to be done.

Activity: This partnership has been in place for many years and it is critical that it continue to ensure that our forests are properly thinned and maintained.

Strategies: 1.) Form an initiative to integrate existing County programs, positions and collaborative efforts with our partners that are focused on achieving cultural, natural resource and sustainability outcomes.

Impact/Outcome: Protection for potential devastating wildfire, establishment of a healthier forest, and the promotion of economic development through the establishment of public safety

Key Measure	FY11	FY10	FY09	FY08
Acres Thinned to Appropriate Levels	50	75	50	40
Grant Procurement	Still Active	Still Active	\$500,000	\$350,000
Property Assessments	Complete	70	500	200
Monitoring of acres treated and other accomplishments	775 ac	775 ac	775 ac	775 ac

Program Funding Requests

Cultural and Natural Resources

Parks and Recreation

Program: Administration

Description: The Parks & Recreation Administration program provides leadership, strategic direction, financial management, administrative support, marketing and communications for the department.

Activity: 1.) Leadership and strategic direction: Implement the organizational Master Plan. Transition the department to an increased public-service focus through development of policies, goals, and budgets recommended in the master plan. Transition the department to proactive cultural and natural resource management. 2.) Evaluation and efficiency: Perform annual goal setting by program to optimize our talent, ensure functional fiscal systems, and achieve success in transitioning the organizational focus. CCPR's management staff is evaluated upon their success in achieving goals. 3.) Financial management: Provide accounting functions, profit & loss analysis and budgeting by program & service. Support entrepreneurial and other program activities. 4.) Program delivery analysis: Assess program delivery methods and resource alignment between programs. Propose new delivery methods and resource alignments. 5.) Outreach and marketing: Communicate the department programs and services to the citizens. Create dialogue with interest groups. Explore and develop entrepreneurial opportunities.

Strategies: 1.) Develop County cultural and natural resource management guidelines and plans for County-owned lands. 2.) Participate in, support and convene planning efforts and implement partnerships to achieve collaborative cultural and natural resource management on non-County owned lands. 3.) Invest in internal resources that allow the County to better understand and respond to trends, threats and pressures.

Impact/Outcome: In response to public input, CCPR is transitioning from a "Fair and Horse Race Dept." past to a parks and recreation department future. This transition is led by CCPR's Administration Program and is important to our citizens. In its 2002 survey of likely voters, the Trust for Public Land (through the NAU Social Research Lab) found that the largest group of respondents (57%) preferred CCPR's primary function to be providing sites with wildlife habitats, greenbelts around communities, and open spaces. 61% of the voters in the 2002 general election then voted to increase their taxes to provide CCPR with the resources to address these functions. Through its 2008 survey of County residents (also through NAU's SRL), 7 focus groups, and 6 public meetings PROS Consulting found highest identified needs to include: priority facilities of natural areas, open spaces and corridor trails; priority programs of nature education, adventure camps, and special events; improved community communications; development of equitable and strategic partnerships; improved maintenance at existing parks; and facilities and programs that target youth to build stronger communities. The 2007 survey of County residents (through SRL) found that 19% of respondents rated "parks and open space" as their favorite thing about living in Coconino County (rank=3), 18% "environmental ethic" (rank=4), 15% "people/community" (rank=5), and 8% "recreational opportunities" (rank=8). The 2007 survey also found that the most frequently used County service/facility was Ft. Tuthill County Park (including the Amphitheatre): 45% of respondents. Other County parks were the third most frequently used County service/facility: 28% of respondents. (86% of respondents reported "excellent" or "good" levels of satisfaction with these services/facilities.) The 2009 survey of County residents showed that the County park system received the highest percent of responses of "excellent" and "good" of any County service. The outcomes of CCPR's Administration Program will contribute to meeting these expressed needs and providing these opportunities for County citizens. County parks fill a vacant niche within Coconino County: They provide close-in access to the outdoors, programs and education to help citizens enjoy it, and large community gatherings to celebrate it. No other recreation provider offers this menu of services and facilities.

Specific outcomes of the program include: 1.) Meeting of the County strategic goal of "...enhancing and sustaining cultural and natural resources. Coconino County preserves, conserves, manages, and protects our cultural heritage and natural assets now and for future generations." CCPR will accomplish this outcome through its acquisition and stewardship of County lands and its influence over the management actions of its partners.

Program Funding Requests

Cultural and Natural Resources

Parks and Recreation

2.) Providing opportunities for community-building and support for arts and cultural activities by building and managing physical facilities and offering public events. Community-building facilities range from the Louise Yellowman County Park to the Ft. Tuthill Amphitheatre. Events range from the Coconino County Fair to community concerts by the Flagstaff Symphony Orchestra at the Amphitheatre.

Key Measure	FY11	FY10	FY09	FY08
"Excellent" or "Good" Service Ratings in Annual Citizen Survey; Rank Among County Departments	3	N/A	1	N/A
Number of Active Cultural and Natural Resource Management Partnerships in Place	2	1	1	1
Number of Community Events Sponsored by CCPR or Co-Sponsored with Community Partners	2	4	4	2
Direct Cost Recovery From Earned Revenues	69%	69%	77%	79%

Program: Facility Development - Acquisitions

Description: The Facility Development-Acquisitions Program was established in 2002 when 61% of the voters approved authorization of a Coconino County Capital Projects Sales Tax for parks and open space. The Coconino Parks and Open Space (CPOS) measure funds the acquisition of new park lands and buffers to protect existing County facilities and the development and expansion of existing parks.

Activity: Pumphouse Greenway: Lands acquisition at Pumphouse Greenway has protected 133 acres of unique wetlands in the Kachina Village area. This project has successfully fulfilled the public mandate to protect water quality, wildlife habitat, and wetland resources. Within the past year, the Pumphouse Greenway Management Plan was vetted with the public and is ready for final approval. This plan sets forth strategic objectives for restoration, enhancement, and opportunities for public enjoyment with trails along Pumphouse Wash, wildlife viewing platforms (funded in part by a grant from the Arizona Game and Fish Department) and signage providing for onsite environmental education.

Rogers Lake: As of December 15, 2009 the Arizona State Land Commissioner ordered the re-classification of state trust lands at Rogers Lake (2200 acres) as suitable for conservation purposes. This action culminates years of work by CCPR to protect a top priority for CPOS funding. Further, the Commissioner's reclassification qualifies us to apply to the Growing Smarter Grant Program at Arizona State Parks for matching acquisition funding. All due diligence activities leading up to purchase at public auction in November 2010 will be completed. Additionally, CCPR began facilitation of the Rogers Lake Stakeholders Group to determine collaborative goals and objectives for the cultural and natural resources management plan.

State Land Reform Legislation: CCPR has been working on the state trust lands reform legislation. A bill will be introduced in the 2010 legislative session. If passed by the legislature, it will be sent to the voters in November 2010. This legislation will provide for the permanent protection of those lands that have been identified by ASLD as suitable for conservation as part of an Arizona Preserve Initiative Petition, suitable for purchase as conservation lands via other vehicles, or retained by ASLD but held primarily for conservation purposes.

Program Funding Requests

Cultural and Natural Resources

Parks and Recreation

Strategies: 1.) Develop County cultural and natural resource management guidelines and plans for County-owned lands. 2.) Participate in, support and convene planning efforts and implement partnerships to achieve collaborative cultural and natural resource management on non-County owned lands. 3.) Invest in internal resources that allow the County to better understand and respond to trends, threats and pressures. 4.) Form an initiative to integrate existing County programs, positions and collaborative efforts with our partners that are focused on achieving cultural, natural resource and sustainability outcomes.

Impact/Outcome: Results from the 2009 Gallup Poll Arizona found that residents of Arizona are more emotionally attached to the land and cultural resources of their state, are more likely to be proud of where they live and recommend it to others, and believe that the state's natural beauty and open spaces are our greatest assets (The Arizona We Want, Center For The Future of Arizona, 2009). Likewise, Coconino County residents have voiced their desire for open space and natural areas and identified those areas that they want to save for future enjoyment. Expression of this desire can be found in the creation of the Flagstaff Area Open Spaces and Greenways Plan and the 2002 passage of the CPOS ballot issue. In a survey of likely voters, conducted by the Trust for Public Land through the NAU Social Research Lab, respondents rated County programs that protect the environment as being "very important" to the future of Coconino County. Most recently, the survey results from the CCPR Organizational Master Plan, conducted by PROS Consulting through the NAU SRL, reported that "when asked to rank their interest in various types of parks, residents rated "natural areas and open spaces" highest, followed by corridor trails." The CCPR Acquisition Program engages in proactive acquisitions of Coconino County's significant natural areas and open space to ensure the public that enjoyment of the County's unique natural and cultural resources will continue for generations.

Acquisition of 133 acres of public open space at Pumphouse Greenway established protection of wetland resources, scenic views, and provision of a large nature-oriented parkland accessible by various modes of transportation and used by the local community, residents County-wide and visitors. CCPR participation in the recently completed Kachina Multi-Modal Transportation Plan demonstrated leadership in the 'support for planning efforts and partnerships to achieve collaborative cultural and natural resource management on non-County owned lands'. (Cultural and Natural Resource Strategies)

Acquisition of six acres in Tuba City for the Louise Yellowman County Park provided an accessible recreational opportunity for the residents of an underserved community on the Navajo Nation and created opportunities for citizens to connect, interact, and work collectively to support each other and strengthen their communities.

Acquisition of approximately 2,300 acres of state trust lands at Rogers Lake by CCPR slated for completion in FY11 provides for landscape level protection of regionally significant natural and cultural resources that will be protected with a management plan developed through a collaborative process by the Greater Rogers Lake Area Stakeholders. The 2008 SCORP reported that "State Trust land is the key variable for Arizona's growth" and goes on to say, "acquiring them before development should remain integral part of growth planning, providing a foundation for parks and open space and natural areas, and is typically less expensive than acquiring them later." (Statewide Comprehensive Outdoor Recreation Plan, pg. xiv, 2008, Arizona State Parks, Phoenix, Arizona)

Provision of well-maintained parks and open space increase neighboring land values and attract businesses and out-of-town visitors. Based on measured results nationwide the proximate-principle or the "desire to reside near a natural resource-oriented park can contribute to higher property values and increased tax revenues." (Crompton, J.L, Parks and Economic Development, First Ed., pg. 12 National Recreation and Parks Association, 2007)

Provision of public open space increases the opportunity for walking, hiking, jogging and other exercise that helps to maintain health and reduce health care costs. The obesity epidemic is most apparent among our youth and is gaining nationwide attention. "The term 'nature deficit disorder' was coined not because our children

Program Funding Requests

Cultural and Natural Resources

Parks and Recreation

choose to be couch potatoes but end up being couch prisoners confined at home because their local environment is not conducive to encouraging exercise.” (Crompton, J.L., Community Benefits and Repositioning: The Key To Park and Recreation’s Future Viability, First Ed., pg. 171, National Recreation and Parks Association, 2007)

Key Measure	FY11	FY10	FY09	FY08
Develop Resource Management guidelines for County-owned lands	1	1	N/A	N/A
Coordination in Planning Efforts for Collaborative Resource Management	3	3	N/A	N/A
Acres of Open Space and Greenways Plan-Identified Open Space Lands Acquired	2,300	.5	0	133

Program Funding Requests

Economic Vitality and Development

Career Center

Program: Economic Development

Description: The Career Center connects with partners to provide economic development resources to enhance the economic vitality of our area and the labor pool, with a special emphasis on developing and retaining young talent as a valued element of our local workforce.

Activity: 1.) Coconino County Enterprise Zone Tax Credit Program: 1a.) Make 4 presentations on the value and use of the Tax Credit, 1b.) Provide information to all cities in the Zone about the Tax Credit, 1c.) Participate in work with the Arizona Association of Economic Developers to provide information and advocacy at the State level regarding enhancements to the Zone, 1d.) Collaborate with the City of Flagstaff Zone Administrators on projects and outreach regarding the Zone, 1e.) Respond to all enquires about the Zone. 2.) AZ Job Training Fund: 2a.) Market the Fund to local employers, 2b.) Collaborate with 4 employers to garner funds for training, 2c.) Make 4 presentations to business groups on the value and use of the Fund, 2d.) Develop new marketing items to promote the Fund. 3.) JOBS 2010: 3a.) Secure funds from the Governors Workforce Policy Council, 3b.) Act as grant administration for the GWPC grant, 3c.) Participate in monthly Task Force meetings to implement the grant, 3d.) Develop a years calendar of workshops, seminars and events to provide workforce resources for local job seekers and employers, 3e.) Provide support to update the JOBS 20210 website that was developed by a Career Center intern, 3f.) Assist in the creation of marketing and information materials about the Coconino One Stops and the workforce resources they offer. 4.) Statewide Energy Sector Program training: 4a.) Participate in the Planning and Implementation committee for the grants. 5.) NACOG Economic Council: 5a.) Participate in 4 regional meetings to promote County CEDS projects and build networks for future economic development initiatives, 5b.) Participate on the NACOG Economic Council Executive Committee to promote the success of County CEDS projects and the acquisition of EDA funds. 6.) Coconino County Workforce Investment Board: 6a.) Conduct 4 Board meetings to convene workforce partners and collaborators to provide resources that positively impact the economy, 6b.) Conduct 4 Board Youth Workforce Council meetings to convene youth organization partners and collaborators to positively impact youth workforce and educational development, 6c.) Lead the Teen Job Fair, 6d.) Planning committee to partner with the Career Expo and produce the 6th Annual Teen Job Fair to connect youth with local employers and identity the skills/and education they need to pursue local careers.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model. 3.) Promote energy efficiency, renewable energy, and water conservation measures.

Impact/Outcome: 1.) The EZone Tax Credits supports the expansion, retention, and location, of companies through offering the Enterprise Zone Tax credit for new jobs. 2.) The AZ Job Training Fund will Increase the productivity of existing businesses through the provision of training that enables incumbent employees to retain their jobs, and advance, as a result of learning new skills. 3.) The JOBS 2010 Initiative will provide an enhanced level of services through the One Stop system to provide information and resources to job seekers and employers. 4.) The Statewide Energy Sector Program will increase the number of jobs in "green" industries through the provision of training. 5.) Participation in the NACOG Economic Council will position the County to seek to secure EDA funds for economic development projects that enhance the competitiveness of our area. 6.) Leadership on the Coconino County Workforce Investment Board will provide the platform to network with business, government and educational leaders to collaborate on projects and initiatives that encourage economic growth in our county.

Key Measure	FY11	FY10	FY09	FY08
Increase in Number of Businesses that Secure an Enterprise Zone Tax Credit	2	8	8	8

Program Funding Requests

Economic Vitality and Development

Career Center

Program: Workforce Investment Act (WIA) Programs- Re-employment & Rapid Response

Description: Workforce Investment Act (WIA): The WIA funding is designed to create a system that connects an array of local, regional, Tribal, State, and Federal workforce programs. The system seeks to provide coordinated job training, education, economic development, and employer service activities to support workforce development. As mandated by the Act, Workforce Investment Act activities in Coconino County are provided direction and policy guidance by a thirty-two member local advisory group: the Workforce Investment Board. The Workforce Board includes a fifteen member subcommittee called the Youth Workforce Council that supports positive youth workforce development and educational opportunities for off-reservation County residents. Many of the programs and services are aligned through a system of One Stop Career Centers, of which there are 5 in Coconino County. The Career Center is part of the Operators team for the One Stop system.

Activity: 1.) Provide and pay for Job Training. 2.) Pay for Educational Certificates and degrees. 3.) Provide Skills assessments and career planning. 4.) Provide Job Search activities such as resume and application development, Job Search Club, and identification of openings. 5.) Relocation costs to move to a new job. 6.) Workforce Board projects to enhance the economic vitality of the County, such as JOBS 2009 and JOBS 2010. 7.) Partner with other organizations to offer Job Fairs and share job openings to match local job seekers with employers. 8.) Provide Internships to enable laid off workers to learn new skills to gain new employment after lay off. 9.) On Job Training grants for employers to increase their productivity. 10.) AZ Job Training Tax credit grants for employers. 11.) Conduct Monthly meetings and training for the County Rapid Response team. 12.) Organize and stage Rapid Response activities to support re-employment for laid off employees. 13.) Financial training to stabilize financially at risk job seekers.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Promote existing programs and seek additional opportunities to improve personal and business financial literacy and management. 3.) Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model.

Impact/Outcome: Impact and outcome measures for dislocated workers are developed to note the effectiveness of our strategies and investments to retrain, train, and retain a qualified workforce. Impacts and outcomes are measured through Performance Measures specified by the Workforce Investment Act, and other outcomes are mandated by other funding sources. These measures are attached and note the following: Increase in employment for job seekers, Retention time for job placements, Increase in earnings for placements, Credentials earned by placements, Customer satisfaction of both job seeker clients and employers.

Increased productivity for local employers is an outcome that is supported by paid internships to assist in accomplishing projects that enhance the effectiveness of the organization. Strategic internships have added value for the county by placing trainees with NACET clients and at other emerging industries, local Chambers of Commerce and key county departments such as supporting the CJCC project.

Rapid Responses were provided to 8 local employers last year with the dual impact of helping the employer face a difficult task with our resources and support, and aided laid off workers in retraining, and moving onto new employment opportunities. Employers included premier employers such as NAU, Bashas in Page, the City of Flagstaff and Southwest Windpower.

Key Measure	FY11	FY10	FY09	FY08
Entered Employment Rates	67.5%	75%	75%	79%
Credentials	63%	70%	70%	72%

Program Funding Requests

Economic Vitality and Development

Career Center

Retention Rates	78.75%	87.50%	87.50%	90%
Earning Increase	\$11,880	\$12,000	\$12,000	\$18,000

Program: Workforce Investment Act Programs- Adult/Youth Education & Job Training

Description: Workforce Investment Act (WIA): The WIA funding is designed to connect an array of local, regional, Tribal, State, and Federal workforce development programs. The system seeks to provide coordinated training, education, economic development, and employer service activities that are aligned to support workforce development, and a strong local economy due to a skilled labor pool. As mandated by the Act, Workforce Act activities in Coconino County are provided direction and policy guidance by a thirty-two member local advisory group: the Workforce Investment Board. The Workforce Board also includes a fifteen member subcommittee called the Youth Workforce Council that supports positive youth workforce development and educational opportunities for off-reservation County residents. Many of the services are aligned through a system of One Stop Career Centers, of which there are 5 in Coconino County. The Career Center is part of the Operators team for that One Stop system.

Activity: 1.) Provide and pay for Job Training. 2.) Promote employment success with workshops and coaching services. 3.) Pay for Educational Certificates and degrees. 4.) Provide Skills assessments and career planning. 5.) Provide Job Search activities such as resume and application development, Job Search Club, and identification of openings. 6.) Cost coverage for relocation to new job. 7.) Support and staff Workforce Youth Council projects to promote youth success. 8.) Partner with organizations to conduct Job Fairs. 9.) Pay for internships to allow trainee customers to learn new skills. 10.) On Job Training grants for employers that offset the cost of training their new staff. 11.) AZ Job Training Tax credit grants for employers to support new skills for staff. 12.) Rapid Response activities to support re-employment for employers and laid off employees. 13.) Construction of low income housing through YouthBuild work in association with BOTHANDS. 14.) Financial literacy training to stabilize job seekers and support their retention in employment. 15.) Develop Summer Youth Employment Internships. 16.) Provide training for Allied Health Employment through a regional grant.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Promote existing programs and seek additional opportunities to improve personal and business financial literacy and management. 3.) Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model. 4.) Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and 'soft' skills) to complement technical skills.

Impact/Outcome: Impact and outcomes measures for Adult and Youth trainees are developed to note the effectiveness of strategies and investments to educate, train, retrain and retain a qualified workforce. Impacts and outcomes are evaluated through Performance Measures specified by the Workforce Investment Act, or other funding sources. These measures are attached and note the following outcomes: 1.) Increase in employment for job seekers. 2.) Retention on the job for placements. 3.) Increase in earnings for placements. 4.) Customer Satisfaction for job seekers and employers. 5.) Work Readiness Skill Attainments for Youth. 6.) Attainment of Degrees and Credentials. 7.) Enhance transition for youth from school to work. 8.) Increase graduation rates for students. 9.) Lower delinquency rates. 10.) Increase the stock of low income housing.

Key Measure	FY11	FY10	FY09	FY08
Adult Entered Employment Rates	63.9%	71%	71%	77%
Older Youth Entered Employment Rates	65.7%	73%	73%	72%
Adult Credentials	59.4%	66%	66%	70%

Program Funding Requests

Economic Vitality and Development

Career Center

Older Youth Credentials	45.9%	51%	51%	50%
Younger Youth Credentials	67.5%	75%	75%	70%
Younger Youth Attainment of Degree	53.1%	59%	59%	67%
Adult Retention Rates	75.6%	84%	84%	87%
Older Youth Retention Rates	72.9%	81%	81%	82%
Younger Youth Retention Rates	60.3%	67%	67%	65%
Adult Earning Increase	\$10,080	\$11,200	\$11,200	\$3,200
Older Youth	\$3,150	\$3,500	\$3,500	2,000

Program Funding Requests

Economic Vitality and Development

Community Services

Program: Coconino Rural Environment Corps (CREC)

Description: The Coconino Rural Environment Corps operates four youth and young adult workforce development programs providing natural and cultural resource conservation services benefiting Coconino County communities, residents and visitors. Each year, 150 youth aged 15 to 25 gain valuable work skills through hands-on learning, providing critical services to Coconino County communities. On average, 50% of participants are residents of Coconino County, and 60% gain meaningful post-Corps job or educational opportunities.

CREC programs produce primary outcomes in the Economic Vitality and Development strategic priority area. However, significant secondary outcomes are produced in the strategic priority areas of Cultural and Natural Resources and Community Vitality. CREC's collective program outcomes include job creation, job placement, improved ecosystem health; improved recreational infrastructure; energy and water conservation; and increased civic engagement and responsibility.

Activity: CREC operates four youth and young adult training and workforce development programs and provides fiscal management services to two regional partnership organizations. Details on these activities follow:

NATURAL RESOURCE MANAGEMENT

CREC members (aged 15 to 25) receive comprehensive natural resource management trainings and through direct hands-on service, provide forest restoration and natural and cultural resource conservation services. Activities protect communities from wildfire, improve habitats, eradicate invasive plant species, and improve trails and other recreational infrastructure. On average, 1,000 acres of restoration is accomplished and 100 miles of trails are constructed and maintained annually.

EMERGENCY MANAGEMENT AND RESPONSE

CREC members (aged 18 to 25) receive comprehensive disaster preparedness and response trainings and are available to respond in the event of local or regional emergencies. 21 Response Team members are mobilized annually.

ENERGY AND WATER EFFICIENCY

CREC members (aged 15 to 25) provide home energy audits and energy and water conservation kit installations for low-income homeowners; reducing utility expenses for residents and building a local green-collar workforce.

LEADERSHIP DEVELOPMENT

CREC members may apply for a variety of leadership positions across programming and upon selection, receive comprehensive leadership development trainings, facilitating strong crew oversight and project implementation as well as a career ladder of leadership opportunities.

FISCAL MANAGEMENT

CREC serves as the fiscal manager for six state and federal grants on behalf of two regional collaboratives: The Rural Communities Fuels Management Partnership and the Mountain Alliance of Conservation Corps. Programming provides economic development, community wildfire protection and natural resource conservation services for communities across Coconino County and the southwestern US.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model. 3.) Promote energy efficiency, renewable energy, and water conservation measures. 4.) Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and 'soft' skills) to complement technical skills.

Program Funding Requests

Economic Vitality and Development

Community Services

Impact/Outcome: CREC programs train and prepare local and regional youth and young adults for careers and educational advancement in professions in which qualified individuals are in high demand. Through job creation and hands-on service learning, CREC members develop the skills necessary to succeed in current and emerging local industries, while addressing critical community needs.

ECONOMIC DEVELOPMENT

CREC programs create 150 jobs (64 FTE) for youth and young adults aged 15 to 25 annually. On average, 50% of members are recruited from within Coconino County and 50% from across the region. The Center for Labor Market studies at Northeastern University reports that "Individuals under the age of 25 represented 60% of the 1.9 million jobs lost [in 2008]." Thus, providing valuable work and skill development opportunities for youth and young adults within Coconino County addresses a critical community need.

Receiving living stipends ranging from \$7.25 to \$13.00 per hour, CREC members stimulate the local economy through spending and increased tax revenues. Combined, members also receive an average of \$400,000 in AmeriCorps Education Awards annually for use in post secondary educational pursuits at institutions such as Coconino Community College and Northern Arizona University. In addition, 60% of CREC members report that they are able to secure meaningful work or educational placements resulting from their CREC experiences, leading to livable wage career opportunities.

NATURAL AND CULTURAL RESOURCE MANAGEMENT

Through direct, hands-on service learning CREC members implement more than 300 resource conservation projects annually. Projects are conducted in partnership with more than 30 local, state and federal land management agencies and conservation organizations from across Coconino County and the state. Project work protects rural communities from wildfire; improves native plant and animal habitat; provides greater, less damaging recreational opportunities for Arizona's citizens and visitors; and stimulates the local economy through increased tourism and improved visitor experiences. Average annual outcomes include: 1.) 1,000 Acres of forest restoration/community wildfire protection, 2.) 75 Miles of trail built/maintained, 3.) 600 Acres of exotic/invasive plant eradication, 4.) 25,000 plants/trees planted, 5.) 10 Miles of river corridor restoration, 6.) 10 Miles of fencing built/rehabilitated.

ENERGY AND WATER EFFICIENCY

Through direct, hands-on service learning CREC members implement more than 200 residential energy and water efficiency retrofits annually for low-income residents of Coconino County. Project work stimulates the local economy by reducing resource consumption and utility expenses for service recipients. Project work also protects Coconino County environments by conserving water and reducing the emission of harmful greenhouse gasses. Average annual outcomes include: 1.) 20,000 gallons of water conserved, 2.) 10% reduction in utility expenses for service recipients, 3.) Reduced greenhouse gas emissions.

ADDED COMMUNITY VALUE

CREC members volunteer in their communities and also work to mobilize community volunteers around days of National Service such as Earth Day, National Public Lands Day, and National Trails Day. Volunteer events include community beautification, graffiti removal, trail maintenance and construction, community wildfire protection, community gardening, and more.

Combined, CREC volunteers serve more than 10,000 hours annually equating to \$200,000 of added value to Coconino County communities.

Program Funding Requests

Economic Vitality and Development

Community Services

Key Measure	FY11	FY10	FY09	FY08
Number of Jobs Created (FTE)	64	75	61	61
Percent of Corpsmembers Gaining Post-Corps Employment, National Service, or Educational Placements	60	45	42	40
Amount of AmeriCorps Education Awards Distributed	\$400,000	\$450,000	\$350,000	\$350,000
Value of Community Volunteer Service Performed by Corpsmembers	\$200,000	\$240,000	\$160,000	\$77,240
Acres of Community Wildfire Protection and Forest Restoration	1,000	1,200	1,000	1,500
Acres of Invasive and Noxious Plant Eradication	650	650	600	635
Miles of Trails Constructed and/or Maintained	125	150	125	112
Number of Energy Efficiency Retrofits	300	200	N/A	N/A
Gallons of Water Conserved	20,000	13,000	N/A	N/A
Percent Decrease in Utility Expenses Among Energy Retrofit Service Recipients	10	5	N/A	N/A

Program: Community Economic Vitality (CEV)

Description: Community Economic Vitality (CEV) addresses the economic needs of lower-income citizens who have a business idea, but who have not successfully developed it because they have not known how. CEV efforts open avenues of escape from poverty through basic micro-business development assistance. CEV utilizes collaborations with others to help lower-income / lower-asset individuals, families, and communities to build on the knowledge, skills, abilities, and other resources they already have for long-term solutions and real poverty reduction. CEV goes beyond fixing the 'symptoms' of poverty to address underlying causes through creative and innovative community engagement, partnership, and practices. Activities are aimed at enhancing and building capacity within county communities to better assist those wanting to move out of poverty. The goal is to go beyond helping people cope with poverty and toward providing genuine opportunities for them to achieve and be valued as contributing citizens.

Activity: 1.) Basic Business Empowerment (BBE) (www.coconino.az.gov/comsvcs.aspx?id=5497): 1a.) First Step FastTrac® (FSFT) Business Development Training: CCCSD is a certified facilitator of this 36-hour basic business training utilizing Kauffman Foundation/First Step Fund curriculum to assist fledgling entrepreneurs assess micro-business concept feasibility and to begin planning for business success. Although FSFT training is specifically marketed to lower-income community members, any County resident with a business idea may participate with the goal of producing their own business feasibility plan. 1b.) Individual Development Account (IDA) Match Savings Pilot: Federal and local grants match earned income saved by low-income participants. Per federal guidelines, each dollar saved for their business (up to \$2,000) is matched by two grant dollars. 2.) Northern Arizona Native American Culture Trail (NANACT): NANACT is a network of Native American artisans and culture-based micro-entrepreneurs. Its goal is to connect tourists and visitors to northern Arizona with local Native culture and their art and to economically benefit artisans, their families, and the region's economy. The NANACT project is a collaborative work by no less than twelve entities from government, business, nonprofit,

Program Funding Requests

Economic Vitality and Development

Community Services

and tribal sectors, with initial funding from U.S. Department of Labor. CCCSD has served as NANACT's principal facilitator, coordinating and overseeing development of its artisan network and Web presence (www.nanact.org). 3.) Arizona Home Town Competitiveness (AZHTC): CCCSD and the Arizona Rural Development Council are working together to promote and develop interest within rural communities for AZHTC, a proven model for cost-effective rural community economic development. AZHTC encourages public, private and non-profit sector collaboration within rural communities to develop Leadership, Entrepreneurship, Youth Engagement, and Community Philanthropy for their economic benefit.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Promote existing programs and seek additional opportunities to improve personal and business financial literacy and management. 3.) Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model.

Impact/Outcome: The primary strategic focus of CEV efforts is Economic Vitality and Development because citizens are helped to start and expand micro-businesses to supplement their income and to develop business assets which can build wealth for them, their family, and the community. A secondary strategic focus is Community Vitality because those who are primarily being directly assisted are lower-income / lower-asset County citizens who need and want help out of poverty or near-poverty. Other entities providing small business assistance are partnered with, but they do not specifically focus on CCCSD's focused population.

Basic Business Empowerment (BBE) efforts focus on two areas of assistance, the need for training and capital.

First Step FastTrac (FSFT) business trainings provide information to build knowledge on how to successfully start, run, and expand micro businesses. This nationally known 36-hour micro- training assists fledgling and potential entrepreneurs evaluate business idea feasibility and to develop a plan for business success. Starting a micro-business can be helpful to single parents, those with disabilities, and others who prefer or must be home-based.

Participant training objectives are to complete a feasibility plan to inform a go / no go response based on a 3-year cash flow projection. Through this process some participants realize they lack the motivation or resources to be successful, but this is also valuable help since they are less likely to waste precious resources on an ill-fated attempt.

Assistance is initially measured by attendance and the completion and presentation of feasibility plans. Annual surveys of past participants help to show whether businesses were started and/or expanded (including employees hired), or whether more advanced training was pursued.

Individual Development Accounts (IDA) match savings grants provided needs start-up and expansion capital to Coconino County residents 18 years or older whose wage or business income does not exceed 200% of federal poverty level, and whose household net worth does not exceed \$10,000 (excluding home & primary vehicle).

Federal and local grants match earned income saved by participants. Each dollar saved for business (up to \$2,000) is matched by two grant dollars, tripling participants' savings for business or education asset purchases.

Before receiving a grant, participants must produce an approved business plan, improve financial literacy and credit worthiness, and develop better savings habits. This federally funded program was created by the Assets for Independence Act based on research at Washington University verifying that these assets improve the lives of individuals and families and develop community.

Program Funding Requests

Economic Vitality and Development

Community Services

Assistance is measured by counting program requirement completions, meeting of participant savings goal, and completion of asset purchases. However, participants also are helped by learning and practicing improved financial management habits.

Northern Arizona Native American Culture Trails (NANACT) assists economic development for Native American artisans and culture-based business owners, their families, and indirectly their communities. CCCSD recruits participants for the NANACT artisans network, coordinates with partner organizations, offers business workshops, and facilitating development of a web-based travel guide which encourages increased marketing exposure and sales opportunities.

Training provides artisans with increased ability to do business marketing, sales, record keeping, etc. The Web site provides increased exposure to new customers, and potentially increased sales and business viability. Assistance is measured by counting the number of participants on the NANACT network, those attending business workshops, those referenced on the NANACT website, and those participating in NANACT organized sales opportunities.

Arizona Home Town Competitiveness (AZHTC) assists Coconino County's small town (<15,000 pop.) public, private and nonprofit sector leaders interested in recruiting local participants for community building and economic development using the AZHTC model.

CCCSD, with Arizona Rural Development Council, promote and encourage / facilitate public, private and nonprofit sector collaboration for community economic development via four focus areas: Leadership, Entrepreneurship, Youth Engagement, and Community Philanthropy.

Increased community vitality comes through development of leadership academies, new and expanded small businesses, youth leadership clubs and businesses, and community giving and endowments. Assistance is initially measured by counting the number promotional and organizing meetings. Later participants in leadership academies, the number of local business start-up and expansions, the number of youth participating in leadership or junior achievement type businesses, and the number of donations and amount of growth of a community vitality endowment fund can all be counted.

Key Measure	FY11	FY10	FY09	FY08
Number of Participants in 10-Week BBE-FSFT Trainings	25	25	24	25
Number of Participant BBE-FSFT Training Hours Completed	600	600	660	507
Number of BBE New Business Starts/Expansions	15	15	16	12
Number of BBE Program Volunteers (hours)	10 (180)	10 (180)	11 (184)	10 (182)
Number of BBE-IDA Participants (\$ Saved)	7 (6,000)	9 (6,000)	9 (3,954)	7 (3,558)
Number of BBE IDA Participant Financial Education Hours Completed	7	20	23	0
\$ Total of BBE-IDA Participant Asset Purchases	12,000	12,000	12,000	0
Number of Participants on NANACT Network	200	160	100	0

Program Funding Requests

Economic Vitality and Development

Community Services

Number of NANACT Participants at Business or Financial Education Trainings	50	50	40	0
Number of NANACT Promoted Event Vendors (Visitors)	20 (5,000)	20 (5,000)	0	0
Number of NANACT Website Visits	8,000	4,000	0	0
Number of NANACT Website Visitor Registrations	200	200	0	0
Number of AZHTC Presentation Attendees	25	25	55	0
Number of AZHTC Community Volunteers	2	2	0	0
Number of AZHTC Leadership Academy Participants	2	2	0	0
Number of AZHTC Local Business Participants	2	2	0	0

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Program: Arizona Rural Policy Institute (RPI)

Description: The Arizona Rural Policy Institute (RPI) was established in 2006 with the mission of providing technical assistance, conducting applied research, and disseminating information in support of Arizona's economic development, and providing policy research to rural Arizona's leadership.

The RPI utilizes the resources, knowledge and expertise of the University in collaboration with statewide tribal, nonprofit, state/local governments, local regional economic development entities, and individuals to foster consistent, unduplicated economic development support for rural Arizona.

The RPI also provides Arizona's rural communities with access to the Institute's research capabilities, especially those pertaining to the generation of economic impact analyses, demographic studies, community/regional asset inventories, labor market analyses, and feasibility studies.

The RPI also conducts applied research and policy analysis to help rural communities and stakeholders develop and implement policies that most effectively fulfill their economic development needs. The RPI also holds the annual Rural Policy Forum at NAU. The Rural Policy Forum studies issues affecting rural Arizona in a Town Hall format, complete with background papers and facilitated discussions.

Activity: The RPI meets the needs of Coconino County by serving multiple organizations and groups within the County. These include the County directly, regional planning organizations such as Northern Arizona Council of Governments (NACOG), County wide planning organizations (SEDI), Coconino County Workforce Investment Board (WIB), educational institutions (Northern Arizona University and Coconino Community College), communities and businesses located in the county. Below is a partial list of projects conducted in the last three years which have either impacted the County directly, communities within the County, businesses or planning organizations: The RPI:

- Economic Impacts of Budget Reductions within the Alliance for the 21st Century
- Completed a Northern Arizona Workforce Training Center market demand study for the Coconino County Sustainable Economic Development Initiative which directly benefits the City of Flagstaff and Coconino County
- Currently working on a business plan for the Northern Arizona Workforce Training Center
- Completed a Coconino/SEDI Regional Asset Inventory project for SEDI and the County
- 2007 Rural Policy Forum Final Report: Affordable Housing; Workforce Training; Recruitment and Retention of Health Care Professionals
- 2008 Rural Policy Forum Background Report: Economic Impact of Drug Abuse in Rural Arizona
- 2008 Rural Policy Forum Final Report: Drug Abuse in Rural Arizona
- Facilitated "Workforce Training Service Providers Roundtable," where all of the local (FLG) training providers (NAU, CCC, FUSD, Coconino Career Center, CAVIAT) convened in the Babbitt conference room in the W.A. Franke College of Business
- Co-facilitated and planned "Employers Forum" at City Hall
- Developed "Property Tax/Budget Planning Data Base," to be used by the City, Coconino County, FUSD and CCC Background report on the status of Homelessness in Arizona Counties
- Completed a Ten Year Plan to Mitigate Chronic Homelessness in Flagstaff" for the City Housing Department
- Provided background research for a feasibility study for the Williams Railroad Museum
- Completed a APS B3 analysis of employment for Coconino County and NACOG
- Completed Potential impact of Green Jobs in Arizona analysis by county
- Completed and economic impact of a Weatherization Program for Coconino County

Program Funding Requests

Economic Vitality and Development

Non-Departmental

- NACOG Head Start and the UCLA/Johnson & Johnson Health Care Institute: A Study of Health Care Savings
- Analysis of Predatory Lending Practices in Rural Arizona
- Business Incentives in the Four Corners States: Models for rural Arizona
- 50+ Worker Analysis

Strategies: None

Impact/Outcome: The RPI fulfills this charge by leveraging the vast capabilities of NAU staff, students, facilities, research entities, and other resources. Additionally, RPI is a unit of the Center for Business Outreach (CBO), and collaborates extensively with the CBO's other divisions: the Center for American Indian Economic Development, the Computer Training Center, the Bureau of Business & Economic Research, and the Arizona Hospitality Research & Resource Center.

RPI staff serve on the boards of several county wide organizations. Wayne Fox, Director of the RPI serves on the Board of Coconino SEDI, the Flagstaff Medical Center and Northern Arizona Healthcare. Thomas Combrink, Senior Research Specialist serves on the board of the Coconino County Workforce Investment Board, and the NACOG CEDS committee.

RPI projects and involvement in a variety of local organizations have resulted in a significant impact to the community with measurable outcomes. One of the most noticeable impacts of the RPI is the Annual Arizona Rural Policy Forum held at the W.A. Franke College on the campus of Northern Arizona University. The forum brings over 150 local government leaders and interested parties from throughout Arizona to Flagstaff to discuss a variety of issues related to rural communities. The forums follow the Arizona Town Hall format, with background papers and discussion. The last two forums dealt with the following issues:

- 2007 Rural Policy Forum: Affordable Housing; Workforce Training; Recruitment and Retention of Health Care Professionals
- 2008 Rural Policy Forum: Economic Impact of Drug Abuse in Rural Arizona

In terms of applied research the RPI has had a significant impact on the county and its communities. Notable in the area of applied research are:

- The Northern Arizona Workforce Training Center market demand study for SEDI which directly benefits the City of Flagstaff and Coconino County
- Economic Impacts of Budget Reductions within the Alliance for the 21st Century, an analysis of job and income loss resulting from sales tax reductions to the Alliance for the 21st Century. The Alliance is comprised of The City of Flagstaff , Coconino Community College, Coconino County, Flagstaff Unified School District, and Northern Arizona University.

These two projects have an effect on both the County but also communities, educational institutions and other organizations within the county. These projects are indicative of the impact of the RPI's research and assistance to the County.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Program: Local Government Assessment (LGA)

Description: The Northern Arizona Council of Governments (NACOG), Economic Development District (EDD) was designated in 1998 by the US Department of Commerce – Economic Development Administration (EDA). The EDD serves the entire NACOG region (Apache, Coconino, Navajo and Yavapai County). The EDA developed the Comprehensive Economic Development Strategy Update (CEDS) program as a means of evaluating and quantifying Districts across the country. The purpose of a CEDS is to assist EDA and the EDD in establishing regional priorities for projects and investments. Due to the changes within the region, the economic downturn experienced across the country, and the success of the fire and beetle recovery that the 2004 CEDS Update addressed, the NACOG-EDD Economic Development Committee (EDC) embarked on an update to the CEDS in the summer of 2009. The NACOG-CEDS Update 2010 – 2015 basically answers the questions “Where are we today?” and “Where do we want to be in the future?”

Activity:

1. Promote workforce development and training partnerships that provide business retention and expansion in the District.
2. Work as an Economic Development District to improve and expand Broadband access in the region that leads to increased jobs, technology and long term economic benefit.
3. Participate in regional and statewide efforts to accomplish federal assistance for Energy Grants that promote renewable, sustainable and efficient energy sources in the District.
4. Become the Northern Arizona voice for economic development initiatives in the state.
5. Build on the Economic Development Council's efforts to sustain and grow tourism in the District.
6. Improve on partnerships with tourism agencies, Bureau of Land Management and Arizona Office of Filming to better promote and serve Northern Arizona.
7. Support workforce centers that meet District demand. Centers can be business and/or labor based.
8. Maintain APS sponsored B-3 program to align economic and workforce development for business retention and expansion.
9. The EDC will collaborate with transportation planning division on projects that have economic impacts in the District.
10. Support sub-regional groups in the District to focus on local economic development activities.
11. Update the Northern Arizona Comprehensive Economic Development Strategy (CEDS) for 2010-2015 through a facilitated process.
12. Redevelop the Northern Arizona Goals and Priorities Policy to better align projects with the CEDS update.
13. Support regional public works projects that align with the District's Goals and Priorities.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Strategies: None

Impact/Outcome: One of the primary focuses this year was from the Tourism sub-committee. The Tourism sub-committee has partnered with the communities' Chambers of Commerce, Local Workforce Investment Areas, local governments, corporate sponsors and the Arizona Office of Tourism on the development of our 2nd annual Tourism Forum held in October 2008. This forum brought together program operators, economic developers, elected officials and private sector representatives for a three day experiential "mobile workshop" approach to Yavapai County. It is the goal of the Tourism sub-committee to rotate the Tourism Forum each year to highlight each of the four counties in our region. The mission or committee strategy is to lengthen the stay of the visitor in Northern Arizona. Tourism is a primary industry employer in Northern Arizona. The forums are considered to be an economic development activity. We were pleased to be awarded a National Association of Development (NADO) 2009 Innovation Award for our Tourism Forum.

The District completed the survey process of the Arizona Public Service B-3 Business Assessment program. The B-3 program helps economic development organizations define and analyze company and community information and creates an environment for establishing relationships between businesses and their community. Through the B-3 program, community leaders and economic development organizations gain a better understanding of individual business needs and insights into their local economy, business retention and expansion needs. The B-3 program utilizes an internet-based business assessment software program called Synchronist. Designed for economic development professionals and local governments, the program has proven effective in numerous local, regional and statewide applications throughout the United States and Canada. We have completed a region-wide B-3 report in addition to separate reports for each County in our District. (copies attached) The Rural Policy Institute located at Northern Arizona University was instrumental in the development of our regional reports for the B-3 program.

The Economic Development Council and the NACOG Regional Council have continued their active support and participation in the Northern Arizona Economic Development Advisory Committee and the implementation and completion of the Applied Research and Development Incubator EDA project. NACOG in partnership with the City of Flagstaff have partnered with scientific researchers and fledgling entrepreneurs helping them to development their ideas into marketable products. To date this Business Incubator is 100% leased.

The Economic Development District provided technical assistance on a collaboration between Embry-Riddle Aeronautical University (ERAU) and the Northern Arizona Technology and Business Incubator (NATBI). ERAU hopes to attract technological, aero-space related and light industrial businesses to their planned technology park.

The NACOG Economic Development District continued to provide technical assistance and support to the Northern Arizona Energy Employment and Training Alliance for a pre-application for a Department of Labor High Growth Job Training Initiative Grant for the Energy Industry. Northern Arizona Council of Governments in partnership with Northern Arizona University, Coconino Community College, Northland Pioneer College, and Northern Arizona University Center for American Indian Economic Development submitted a pre-application for a \$1 million grant to provide full regional scale, proven, effective market-driven training solutions to respond to county-level workforce needs in the power generation sector. This grant will partner community colleges, power generation employers and Local Workforce Investment Boards to regionalize and enhance a highly successful Industrial Technology Program currently available through Northland Pioneer College.

The NACOG Economic Development Council has begun work on the updated Comprehensive Economic Development Strategy for 2010 - 2015. A CEDS task force has been established for the development of an updated CEDS for 2010-2015. This task force includes elected officials, economic and workforce development professionals, private sector green energy and broadband professionals. The task force will develop a new five year CEDS with emphasis on the increasing demand for green energy and broadband service in our region. Our

Program Funding Requests

Economic Vitality and Development

Non-Departmental

region is seriously feeling the effects of the economic downturn and our Council is devoted to training and establishing new jobs for dislocated workers and adults who have been hardest hit by the recent economy. Many of our communities are experiencing double digit unemployment and our goal is to partner with the Local Workforce Investment Areas to provide job development and training to increase the workforce in our struggling communities. Each of our Local Areas have received and implemented stimulus, American Recovery and Reinvestment Act strategies to effectively reduce local revenue loss by providing employment and training to youth and dislocated worker populations.

The NACOG Regional Council was again generous of their support of the District match-requirements with the approved \$0.07 per capita formula. With the economic downturn, the Council unanimously approved keeping the 2009-2010 EDA Match Assessments at the 2008-2009 unadjusted population levels. We appreciate the continued support of the NACOG District, local elected officials and private affiliations to maintain a more than 50% match.

Program: Sustainable Economic Development Initiative (SEDI)

Description: The Sustainable Economic Development Initiative (SEDI) is a 501 (c) (3) organization that advances economic development in Coconino County by providing enabling, facilitating, and collaborative support to businesses, educational and government entities, and other organizations that are working to increase social equity, economic prosperity, and ecological health in the region.

SEDI fosters creation of green jobs and a green economy as an economic development strategy singularly appropriate to Coconino County and the adjacent region. This strategy reflects the social, economic and environmental values of the community. Further, it is increasingly clear that the earth is undergoing a period of significant environmental change with possible consequences that will likely be detrimental, if not catastrophic, for large parts of the world. The wrong kind of economic development and related growth is not sustainable and dramatically exacerbates the situation. Prudent consumption and conservation of dwindling resources, the reduction of carbon footprint and other such practices are all part of SEDI's value and operational framework. We were pleased that SEDI was recognized for its work with the 2009 Governor's Award for Innovative Economic Development.

SEDI focuses on five types of development where there are significant opportunities for sustainability. For each we have identified goals, strategies and action steps (see ccsedi.org) as well as additional resources and opportunities. The five development areas are represented by five Action Teams described below: Energy Efficiency and Renewable Energy; Green Materials and Products; Micro-enterprises; Resource-Based Industries; and Sustainable Tourism. In addition to the work being done by the Action Teams, several other projects and initiatives are being pursued by SEDI task forces and project groups.

The Energy Efficiency and Renewable Energy Action Team supports the creation of new jobs and business opportunities that reduce energy demands and costs and increase energy efficiency and the production and use of renewable energy.

The Green Materials and Products Action Team promotes the manufacture and use of materials that benefit not only the environment but also the people who gather the resources and manufacture and install the product.

The Micro-enterprises Action Team seeks to create a business environment that retains, expands and attracts small businesses that create jobs, helps families build a future with self-employment, and increases the tax base for local services.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

The Resource-Based Industries Action Team provides support to enterprises that help to restore the natural systems in agricultural and range lands, grasslands and forests that provide ecosystem services to Coconino County.

The Sustainable Tourism Action Team promotes tourism that preserves and enhances natural and cultural resources, provides authentic and meaningful interactions, and benefits local economies.

Activity: In 2008, SEDI gathered its partners and collaborators together at Northern Arizona University for a conference to develop an action plan for the year ahead. Three interrelated factors were identified as critical to the success of sustainable economic development in the region: 1) green education, 2) green workforce training, and 3) support for green business development. Dubbed “The Green Triangle,” the interconnections or “pipelines” between these three factors became the organizing and driving basis for a set of special projects and initiatives for 2009 and beyond.

Coconino County Web Profile for Economic Development

SEDI Program Coordinator John Grahame and former AZ Department of Commerce Director of Rural Development Bill Bolin are working with key members of the county’s IT Department on the completion of a new Coconino County “Profile” and the addition of the Coconino County Asset Inventory to the county’s website. The Inventory, prepared at SEDI’s request by the Rural Policy Institute at NAU, will provide important detailed information to individuals wishing to locate or expand their businesses in the County.

Northern Arizona Economic Development and Workforce Training Center

This project has brought together many similar ideas that have been circulating in the region among leaders in business, government, education and workforce development, focusing on practical training and certification for green jobs. As a result of a Fall 2009 Workforce Training Center Demand Study funded by Nestle Purina PetCare, the Greater Flagstaff Economic Council, Coconino Community College, and the Coconino County Career Center (Department of Labor Workforce Investment Act funds), this initiative has taken on renewed urgency.

Led by SEDI, and carried out by the Center for Business Outreach at NAU’s W.A. Franke College of Business, the survey covered the northern tier of counties (Mohave, Coconino, N. Yavapai, Navajo and Apache), including all incorporated communities, tribal governments and the major employers of the area. An analysis of the survey results (157 pages) shows there is a definite need and support for regional, coordinated workforce training.

In addition, there is a cadre of organizations focused on economic development and workforce training who are interested in co-locating to provide synergy, operational efficiency and improved service delivery. These include CAVIAT (the school technical training program), Coconino County Career Center, SEDI, NACOG, and the economic development arm of the City of Flagstaff. The facility can also house the CREC program, a County program that has won national awards for training crews in trail building, forest thinning and related skills. This program provides extensive services to the Forest Service, Park Service and other land managers. CREC could easily provide training for Native American crews.

Training services from the Center will likely be provided by a coalition of three community colleges (Mohave, Coconino and Pioneer Community Colleges), led by Coconino Community College. These services would be delivered locally as well as remotely using electronic technology and staff placement. Services will be specifically geared toward matching job demand with workforce skills resulting in job creation and training efficiency. In addition, “flex” space will be provided for customized training for specific industries that might provide their own trainers or use those provided by the Center. Native Americans will benefit from a planned housing voucher program for centralized training, as well as remote training delivery.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Pending review and approval by the Governing Board, development plans include renovating an existing 55,000 sq. foot facility owned by Coconino Community College to provide training space, administrative offices, classrooms and other support space. The renovation will feature “green” improvements.

Education Sustainability Infusion (ESI)

Many of the region’s top educators and future thinkers are working to help local schools more fully integrate sustainability concepts and systems into their curriculum and operations and are educating students about the opportunities available in the rapidly emerging green economy. ESI has focused on two major projects:

- Designing and conducting an FUSD Sustainability Survey to identify and assess sustainability curriculum and practices in Flagstaff schools. Now completed in 12 schools, a coordinating council comprised of representatives from each school is being assembled under the leadership of ESI Chair Barbara Hickman, Survey Chair Robert Kely (2008 Arizona Teacher of the Year) and ESI Sustainability Curriculum and Practices Chair, Dr. Jeff Bloom from NAU. The council will work collectively with SEDI’s support to increase sustainability curriculum and practices in all schools. The next step for this project is to introduce the survey and follow-up process in the remaining county school districts.
- Designing and launching the Sustainability in Education for the 21st Century awards program. Chaired by Nat White, the program will award up to four \$500 cash prizes to K-12 classroom teachers for the development and implementation of programs/curricula that incorporate and support principles of sustainability for the 21st century. Teachers in Coconino County as well as Winslow and greater Sedona are eligible. Awards will be for grades K-3, 4-6, 7-8, and 9-12 for the 2009-2010 school year.

SEDI Green Business Network

This Web 2.0 application is designed to help the region’s businesses increase their green practices through self-rating and to connect with customers. Beta testing of Phase 1 is virtually complete. Phase 2 is designed to connect businesses with each other in a “social network” that will allow them to arrange for such things as group purchasing of green supplies. Annette Zinky, Director of the Small Business Development Center at Coconino College, and chair of SEDI’s Micro-enterprises Action Team, is leading the completion of this work.

Neighborhood Energy Efficiency Programs and Funding

This initiative is a collaborative effort among Coconino County, the City of Flagstaff, N.A.C.O.G. and numerous other public and private partners involved in weatherization and energy efficiency retrofits of existing buildings. The goal is to maximize the reduction of carbon emissions over the next 10-15 years while building community pride and neighborhood cohesion. SEDI co-sponsored a November 14 “Cool the Planet, Warm the Neighborhood” celebration at Our Lady of Guadalupe Catholic Church that drew an estimated 500 people. In addition to the distribution of hundreds of CFL bulbs, more than 50 families signed up to participate in Flagstaff’s residential energy efficiency program.

A significant highlight of work completed in 2009 was convening and organizing 42 stakeholder representatives at the request of the City of Flagstaff to collaboratively develop and submit a grant application to the Department of Energy to help fund City and County energy efficiency programs. Over a two and half week period, some 32 volunteers organized by SEDI worked together to write and submit an application for 9.9 million dollars. SEDI also paid for the grant writer. The work was administered by Rebecca Sayers, Sustainability & Environmental Program Manager for the City of Flagstaff, and chair of SEDI’s Energy Efficiency and Renewable Energy Action Team.

Sustainable Communities Indicators

This complex and demanding project is designed to define regional measures of sustainability and prosperity most important to residents and to subsequently provide support for their common adoption and implementation.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Significant contributors to this effort are Holly Yeager, Manager of Organization Development for Coconino County, John Stigmon, Economic Analyst for the City of Flagstaff, Fred Solop, Chair of the Department of Politics and International Affairs at NAU, Alex Frawley of the SBDC at CCC and Ron Hubert, NAU faculty member and sustainability consultant. Coconino County is the defined area for this work. Therefore, the resulting measures should be of special value to County government as it continues to sharply focus on services desired by residents. Bill Ring, well-known land use attorney, chairs this effort.

Regional Food Production and Security

This initiative is organizing a regional coalition focused on high desert agriculture, including a more efficient and effective system of marketing and distribution. It has become clear that transporting more than 95% of food consumed in this region an estimated 1200-1500 miles is not acceptable from either the standpoint of fossil fuel consumption or regional security. More than 20 representatives of several groups involved in food production and distribution are meeting to address increasing local production and the number of associated jobs. Participation by producers in the Verde Valley is being included in this effort especially because of the significant potential for increased production in that area. Former County Manager John Holmes is chair of SEDI's Green Materials and Products Action Team and is currently leading this effort.

Greening the Bottom Line Symposium Series

On February 22, 2010 SEDI is convening work to design a symposium series to assist interested businesses in establishing sustainability policies and increasing their green practices. Several businesses in the region, including the Grand Canyon Railway, that have already made significant commitments to being more sustainable will be featured as case studies in these hands-on workshops. The preliminary plan is to deliver the series by business sector likely beginning with tourism. John Holmes is also leading this work.

Camp Navajo Green Business Park

In close cooperation with Supervisor Matt Ryan and Deputy County Manager Larry Dannefeldt, SEDI has continued to monitor and support the development of potential opportunities for establishing viable and appropriate businesses at Camp Navajo in Bellemont. Former County Manager John Holmes is SEDI's point person for this endeavor.

Coconino County Fair – Bringing it Home

Cynthia Nemeth has made a request that SEDI tap its large network of volunteers and organizations to help her rebrand the Coconino County Fair as a place for local businesses to promote their products and services, especially those in the burgeoning energy efficiency and renewable energy fields. SEDI has accepted the challenge, and is bringing the request forward to each of its Action Teams.

Strategies: 1.) Provide leadership and facilitate regional economic development by fostering collaborative opportunities for education, workforce training and business partnerships. 2.) Promote energy efficiency, renewable energy, and water conservation measures. 3.) Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and 'soft' skills) to complement technical skills.

Impact/Outcome: Many of SEDI's significant impacts and outcomes are described in the Activity section above. While quantifiable results are sometimes desired, e.g., numbers of green jobs saved or added to the workforce or the increase in sustainability curriculum and programs in our schools, many of SEDI's short and long-term impacts and outcomes are primarily qualitative in nature and must be measured in other ways. Virtually all of our work involves convening and jointly collaborating with many partners in the business, education, governmental and non-profit communities. SEDI is focused on long-term paradigm changes; it is designed and operates to facilitate the collective success of *all* stakeholders that are working to increase social equity, economic prosperity, and ecological health in the region. We seldom seek unilateral credit for our achievements – we measure our

Program Funding Requests

Economic Vitality and Development

Non-Departmental

success by the success of our partners. For example, the City of Flagstaff requested SEDI's assistance in the preparation and submission of a \$9.9 million competitive EECBG grant application. This request was met with both an extraordinary volunteer response and a financial contribution from our Energy Efficiency and Renewable Energy Action Team, yet the credit for the application rightly accrues to the City of Flagstaff.

With the continuing support of important partners like Coconino County, SEDI will help create a vibrant and appropriate economy for our region. This long-term result will include branding Coconino County as *the* place for green enterprises. Most important is the fact that SEDI has created and maintains a broad and effective network of stakeholders who are working together to increase prosperity and quality of life in the region. Its 32-member board of directors and scores of stakeholder partners now constitute a potent mechanism for collectively achieving a more sustainable economy.

Program: Volunteer Income Tax Assistance Program (VITA) for United Way of Northern Arizona

Description: The VITA program provides free tax assistance to families and individuals living with low incomes in Coconino County. VITA's goal is to assist families in claiming eligible Earned Income Tax Credit (EITC), an IRS program designed to lift people out of poverty. This local program works to increase funds coming into Coconino County. Tax Season 2009 VITA e-filed 1,405 income tax returns, resulting in \$1,766,137 returned to Coconino County's low income community members.

Activity: VITA provides free tax assistance, by certified volunteers, to families and individuals living with low incomes. Goals for FY11 include: 1) increase the number of low income taxpayers served through VITA program by 20%; 2) increase EITC claimed by 15% and; 3) maintain VITA in rural isolated communities of Leupp and Page as well as Williams and multiple locations in Flagstaff.

In FY10, VITA projected locations are community centers serving citizens living with low income as well as at organizations located in their neighborhoods. These locations include: Coconino High School, Family Resource Center, Leupp Public School, Murdoch Community Center, Williams Elementary/Middle School, Flagstaff Housing Authority, Department of Economic Security in Page, Page Public Library and one Flagstaff church.

Strategies: 1.) Promote existing programs and seek additional opportunities to improve personal and business financial literacy and management. 2.) Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) to complement technical skills.

Impact/Outcome:

1. Increase number low income taxpayers served through VITA program by 20%;
 - a. Measured by volume of taxpayers compared to FY10.
2. Increase EITC credit claimed by 15%;
 - a. TaxWise software reports indicate funds returned into communities. Reports also indicate number of taxpayers and income levels.
3. Maintain VITA in rural isolated communities of Leupp and Page, as well as Williams and multiple locations in Flagstaff;
 - a. Documentation that each site opens, number of volunteers and monitoring of taxpayer sign-in sheets. TaxWise reports and taxpayer surveys are used to monitor effectiveness of reaching underserved populations through zip codes and taxpayer income levels.

Program Funding Requests

Economic Vitality and Development

Non-Departmental

Key Measure	FY11	FY10	FY09	FY08
Number of People Served	1,854	1,686	1,405	1,64
Number of Volunteers	100	100	100	100
Number of Sites	9	9	9	10
Dollars Brought into Coconino County	\$2,234,163	\$2,031,057	\$1,766,137	\$1,169,168

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program: Administration

Description: The Administration division of the Assessor's Office provides the vision to support employees of the department so they can achieve their departmental missions. This includes human resource activity, procurement, budget, legislative tracking and intergovernmental communication. Administrative policies for all assessor's office employees and technical interpretation of statutes are developed and implemented from the administrative division. It ensures that all properties within the County are being valued fairly and equitably and that all taxing jurisdictions receive their values in a timely manner for setting their tax rates all according to State Statute.

Activity: The administrative division provides guidance and support to the staff. It oversees the budgeting process for the entire department. Provides outreach to the community. Oversees the daily operations of the department.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Recruit, train and retain a qualified work force. 4.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 5.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Impact/Outcome: Assessor website has made information more readily available to the public thereby allowing customers to be better served and reducing the number of phone calls and in person visits to the office. The Document Management System that we have utilized is reducing the area needed for document storage and making file information immediately available to staff at their workstations. The public records that are scanned will be available online to the public. We purchased a new CAMA system in July of 2009, to replace the outdated Department of Revenue computer system which will no longer be available to us by the end of the 2011 assessment cycle. The new Tyler system will allow us to continue doing our statutory mandated job. We anticipate after going live with the new system we will be able to add features and information for our taxpayers very easily. Providing more information online will increase our number of hits to the website.

Key Measure	FY11	FY10	FY09	FY08
Visits to Assessor Website	300,000	285,489	285,255	150,310
OnBase/Scanning System Backlog (% Complete)	75	60	50	25

Program: Appraisal

Description: To locate, identify, list, classify and value all of the properties for Coconino County that are to be listed on the tax rolls. Also to analyze and process, property valuation appeals, corrections, and notice of claims.

Activity: It provides that the new construction, additions, and miscellaneous changes get entered on the tax rolls in a timely manner. It also ensures that appealed properties are valued correctly to maintain equity and fairness. among similar properties.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Impact/Outcome: We are currently canvassing portions of the County and concentrating on problem areas in addition to listing new construction. This includes capturing escaped properties with assistance of the GIS department. This creates fairness within a subdivision and an area and assures that property owners pay their fair share of the tax burden. Appeals are being processed and mailed back to property owners earlier, even though the number of appeals increased the previous year due to the economy.

Key Measure	FY11	FY10	FY09	FY08
Appeals	640	900	951	640
Pending Building Permits	3,000	3,000	3,159	2,810
Canvas (Parcels)	600	600	278	N/A

Program: Assessor/Treasurer Application (CAMA) System

Description: The Assessor and Treasurer need line of business applications to support operations. The Assessor is interested in a system that will eliminate their dependence on DOR and further streamline their business processes. The DOR will no longer provide data processing service to the Assessor's after 18months. The Treasurer is on a system that has no vendor support as the vendor went out of business. The Assessor and Treasurer have purchased a new CAMA system solution that would handle both of their business needs as well as support the processes that are integrated between them to further streamline the processes of their departments.

Activity: The Assessor/Treasurer are now implementing the new CAMA system. The successful implementation of this system is mission critical to the County. To ensure the system stays operational the County has hired 3 FTE's for this system. A combined Assessor/Treasurer system will streamline the business processes between the two departments.

Strategies: 1.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 2.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: An integrated solution supports the business processes of the Assessor as well as the Treasurer and can integrate with systems currently used by the Recorder, GIS, Community Development and County web applications. The business opportunity being realized through this project includes the ability to capitalize on the advantages provided by today's computerized mass appraisal and assessment administration technology, ensuring a fair and equitable tax base while streamlining business processes, eliminating redundancy and inefficiencies. It is our mission to serve our community and citizens by providing the most effective and efficient delivery of services.

Key Measure	FY11	FY10	FY09	FY08
Assessor/Treasurer Tyler Replacement System: The Actual Measurement Will Be Measured by the Milestones Completed for a Given Period and the Go Live Date of August 2010.	N/A	N/A	N/A	N/A

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program: Cartography

Description: Begins the appraisal process by ensuring that all new subdivisions, splits, and combinations are identified, numbered and represented on the parcel maps. The Cartography division must interpret subdivision plats, surveys, and legal descriptions to achieve the best representation. They also assist in locating property from information by the public.

Activity:

It provides maps to identify and locate properties, both internally and to the public. It identifies splits and combinations as well as subdivisions.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Impact/Outcome: Splits and combinations are being processed more quickly allowing new parcels to be placed on the tax rolls sooner and assuring that the correct party receives their tax bill. They are currently working with the GIS department and being trained in GIS applications to reduce the redundancy in the split process.

One Cartography position will be shifted to GIS. If we see an increase in volume from the current workloads this could present a challenge for remaining staff to remain current.

Key Measure	FY11	FY10	FY09	FY08
New Parcels Created	750	605	749	2,300
Total Parcels	76,100	75,750	75,450	75,250

Program: Customer Service

Description: This position is the point of contact for the public. Assisting the customers at the counter and over the phone with questions concerning the Assessor's Office responsibilities and specific parcel information. Title processes daily recordings to reflect title changes, split/combination requests, address and legal description changes. Log all appeals and assist with personal property filings and exemption sign ups.

Activity: It provides customer service and processes ownership and address changes to assure they are current so taxpayers receive tax notices and notice of value notifications to appeal their valuations. It also assists in the split combination process.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Impact/Outcome:

We are still on par with the Recorder's office for transferring of ownership from the recorded documents. In FY09, we had an unexpected increase in appeals, increasing both the volume of phone calls and front desk visits. We are anticipating that same scenario this year, but our staff is down by 1 so our efficiencies in all areas will be affected. We are engaging and educating the public in all manner of property taxation.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Key Measure	FY11	FY10	FY09	FY08
Ownership and Address Changes	11,000	11,500	10,933	10,493
Incoming Phone Calls	9,000	9,500	9,390	10,348
Assisting Customers at Front Counter	3,000	3,100	3,288	3,352

Program: Storage and Retrieval

Description: Storage and Retrieval: Established in January of 2002, this fund allows the Assessor to create, update, and enhance systems within the office. The Assessor will upgrade hardware and software to allow effective graphical data, such as GIS mapping functions and imaging systems technology. The primary focus is to provide public access to necessary data over the internet.

Activity: This is our special revenue fund that is collected by law to allow our department to implement and enhance technology. This special revenue fund is scheduled to sunset December 31, 2011.

Strategies: 1.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: This fund is being used for our document management system. (Onbase) the scanning system is reducing the area needed for document storage and making file information immediately available to our staff at their desktops. The public records that are scanned are available online to the public. This fund is also being used to supplement the CAMA system budget.

Key Measure	FY11	FY10	FY09	FY08
Visits to Assessor Website	300,000	285,489	285,255	150,310

Program Funding Requests

Organizational & Fiscal Health

Board of Supervisors

Program: BOS/Clerk

Description: As enumerated in the Arizona Constitution and Revised Statutes, this program fulfills the duties of the Clerk of the Board as the sole appointed officer of the County responsible for assuring the statutory duties of the Board of Supervisors are performed. This program consists of complex administrative, managerial and analytical duties under guidelines provided in the form of legislation and state laws. In addition this program provides support of the Board of Supervisors and their executive assistants. This program has County-wide department interaction and interaction with the public.

Activity: 1.) Support the statutory duties of the BOS in relation to Board of Equalization, Tax Deeded-Land Auction, Special Districts, quorum postings, preparing and recording documents, preparing staff reports related to BOS ARS duties. 2.) Support the fiduciary duties of the BOS in relation to department and district expenses, review of all travel claims, review of all account codes in Works, support in adoption of the County budget by publishing notices, scheduling agenda items. 3.) Meeting/Agenda Management - assuring agendas are posted within ARS guidelines and the BOS has the agenda packet in advance of the meeting. Assure that all department agenda items are reviewed by County manager, County attorney, budget, risk management and serve as liaison of same to departments submitting agenda items. Return signed documents to various departments. Complete minutes from meetings, record and return originals. 4.) Contract management - assuring contracts are routed for review/approval to County manager, County attorney, budget, risk management; serve as liaison of same to departments submitting contracts. Return approved contracts to submitting departments; maintain permanent files of same. 5.) Department Management - dept budget, employee evaluations, etc. 6.) Administrative- Processing licenses and permits per ARS guidelines, maintaining records for public inspection, serve as resource for all County departments in locating permanent records that impact them, serve as resource for public regarding BOS and County actions, maintaining Boards & Commission list, County bids, ordering supplies, notary services, mail delivery, accept legal service for County and maintain files of same, make sure public notices related to fees, taxes and the budget are published within ARS guidelines. 7.) Records Management required by ARS records retention and destruction schedules, destroy documents that are no longer required to be maintained. 8.) County Switchboard - answer/direct all phone calls from main County number.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force.

Impact/Outcome: Approximately 90% of the Clerk of the Board activities and associated timelines are mandated in ARS. The remaining 10% of activities are determined by County policy and practice (agenda routing, Boards & Commissions lists, mail distribution, switchboard, supply ordering, etc.). In FY10, the economic downturn caused the number of BOE petitions to double which in turn caused staff time to process them to double.

Due to vacancies held open in the departments, the number of staff reports being submitted late is increasing; causing additional staff time to prepare for meetings (route agenda items, prepare agenda books).

Staffing levels for this program have not allowed all activities to take place. The Clerk's staff lost one FTE from last fiscal year. The outcome has been a delay in meeting ARS which could have potential financial impacts to the County. For instance - if BOE petitioners are not notified within ARS, they could win a legal claim against the County causing a reduction in their property valuation and thus amount of taxes or if a public records request is made in relation to a lawsuit and documents were not managed properly - there could be vast costs associated with locating and copying records that are not permanent records of the County. This last example could take valuable staff time away from mandated activities.

Program Funding Requests

Organizational & Fiscal Health

Board of Supervisors

There has been no ARS Records Management since the early 1990s. This has an impact to storage costs and availability as well as potential legal liability. Current staffing levels have contributed to a need to triage requests, placing higher priority on ARS mandated services with specific deadlines and that have the most impact to the County as far as legal liability. (Example - Annual Special District reports are not tracked by the State - therefore are at the bottom of the triage list.)

For FY11, the Clerk is pleased to offer an electronic agenda routing and agenda management system that is anticipated to provide additional staff time to other responsibilities - however currently staff is working with department representatives, providing training on the new system. Triage responsibilities due to staffing levels will result in longer times to process travel claims, research to departments and external clients on locating permanent records, and requests from Supervisors.

Key Measure	FY11	FY10	FY09	FY08
Number of BOE Petitions	N/A	210	100	65
Staff Hours Per BOE Petition	N/A	5.7	5.7	N/A
Number of BOS Meetings	N/A	151	145	N/A
Staff Hours Per Meeting	N/A	28.25	N/A	N/A
Number of Late Agenda Items Submitted as a Percentage of the Total Number of Items	N/A	12%	N/A	N/A
Number of Agenda Packets Available to the BOS Thursday Prior to the Meeting as a Percentage of the Total Number of Packets	N/A	N/A	N/A	N/A
Number of BOE Petitions Responded to Within ARS Timeline as a Percentage of the Total Number of Petitions Received	100%	100%	100%	100%
Internal Satisfaction Survey of Agenda Review Process	N/A	N/A	N/A	N/A
Internal Satisfaction Survey of Agenda Item Completion/Return to Departments	N/A	N/A	N/A	N/A

Program: Elected BOS

Description: The five Coconino County Board of Supervisors are elected Officers of the County with the task of governing all aspects of the County in accordance with the State Constitution and on behalf of the legislature, in order to represent the interests of and services for the residents of Coconino County. Board responsibilities include ensuring sufficient staffing and a well qualified workforce, statutory and fiduciary responsibilities, providing operating infrastructure, providing leadership and direction and participate in partnerships and collaborative activities to meet their goals and protect the financial and other interests of the County. The Board of Supervisors also represent the County Nationally and throughout the State in order to benefit the residents of the County and further the County's financial interest in matters of National and State concern. The program also includes 5 support staff members - one for each Board member.

Program Funding Requests

Organizational & Fiscal Health

Board of Supervisors

Activity: 1.) Ensure sufficient staffing and a well qualified workforce through the addition or elimination of positions, establishing pay scales and benefit packages, establishing Countywide personnel policies and allocating resources for training and staff development. 2.) Fiduciary Responsibilities: Adopt an annual budget providing departmental budgets for operating infrastructure and the provision of services for Coconino County to meet state and other statutes and fund the services that are most critical to the needs of citizens of Coconino County, direct the Treasurer to collect taxes, accept the tax roll, approve tax roll corrections, levy taxes. 3.) Statutory Responsibilities: conduct public hearings and make decisions, approve contracts and grants, set County policy for departments, serve as the Board of Equalization. 4.) Represent the County at national and statewide meetings to ensure funding and support for County programs and services that support County residents.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 8.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: The Board of Supervisors ensures that County resources are allocated to provide critical County services and meet mandates of state and local government. Their leadership sets the strategic direction for the County in consultation with other elected and appointed County leaders. The Board ensures funding is provided for district wide projects as well as County services and staffing. In addition to providing policy direction to staff, the Board provides transparency of government to citizens. Through the Board of Equalization, the Board complies with administrative due process for property owners. All activities of the Board comply with State Statutes.

The program includes the five elected Supervisors that are mandated by state statute and one assistant for each Supervisor that are not mandated. The Clerk's Office provides statutory and fiduciary support as well as support in preparing meeting agendas, maintaining the official actions of the Board, research on agenda items, management of contracts, public information, travel claims, procurement card expenses, etc.

Key Measure	FY11	FY10	FY09	FY08
Total Number of All BOS Meetings	151	151	145	157
Board of Equalization Petitions - Notice of Value & Notice of Change	275	210	100	65
County Bond Rating	AAA	AAA	AAA	AAA
Number of Meeting BOS Attended at National Level	10	10	N/A	N/A
Number of Meetings BOS Attended at State Level	N/A	N/A	N/A	N/A
Percentage of Citizens That Rate Coconino County is a Good Value for the Property Taxes They Pay	N/A	46%	N/A	73%

Program Funding Requests

Organizational & Fiscal Health

Clerk of Superior Court

Program: Administration

Description: Administration is necessary to cover salaries, travel, telephones, memberships and other administrative functions of the office.

Activity: Administrative duties such as salaries, travel, telephones, memberships etc. administered by the Clerk of Superior Court and supervisors.

Strategies: 1.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results.

Impact/Outcome: Administration of other programs.

Key Measure	FY11	FY10	FY09	FY08
Customer Survey (Not All Customers Completed a Survey)	1,200	1,000	8,40	320
Wait in Line at Counter Longer Than 5 Minutes	40	30	18	20
Negative Responses on Survey	10	6	4	5

Program: Customer Service/Court Recordkeeping

Description: Case file set up, maintenance and preservation such as microfilming and EDMS is not only mandated but is a service to the citizens of Coconino County. We also issue passports, marriage licenses, and I act as the Probate Registrar and Jury Commissioner. The Clerk's Office also processes all Superior Court bench warrants and search warrants.

Activity: Customer Service to the court and the citizens.

Strategies: 1.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Impact/Outcome: Accurate legal records that kept in one form or another forever. Superior Court is a court of record which means that we must archive our information indefinitely.

Key Measure	FY11	FY10	FY09	FY08
Passports Issued	1,600	1,500	1,365	2,200
Marriage Licenses Issued	1,000	1,000	9,30	1,100
New Cases Filed (All Types)	4,100	4,000	3,910	3,664

Program Funding Requests

Organizational & Fiscal Health

Clerk of Superior Court

Program: Fiduciary Duties

Description: Our fiduciary duties include the collection and distribution of filing fees, fines, and restitution. We also maintain the FARE enforcement and collections project, as well as collect Probate Enhancement fees which funds our Court Accountant who reviews guardianship/conservatorship cases for fraud or misappropriation of the ward's funds.

Activity: Enforcement of court orders. Collection and distribution of fines, fees, & restitution. Our Court Accountant protects the assets of citizens in guardianship/conservatorship cases.

Strategies: 1.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Enforcement of court orders as well as collection and distribution of fines, fees and restitution. Protection of the ward's assets in GC cases.

Key Measure	FY11	FY10	FY09	FY08
FARE Collections Project	N/A	20,000.00	6,8890.00	156,920.00
Restitution Collections	300,000.00	320,000.00	312,000.00	325,171.00

Program Funding Requests

Organizational & Fiscal Health

Community Services

Program: Community Services General Administration

Description: The general administrative program of Community Services provides leadership, strategic direction and administrative support to the entire department. This includes but is not limited to community outreach, coordination and collaboration; review and monitoring of expenditures to budget; grant compliance; interface with internal services departments; and visioning with our partners to make Coconino County an even better place to live, raise a family, and grow old.

Activity: 1.) Assist departmental managers in the development of division specific mission, vision and goals. 2.) Develop policies and procedures to facilitate smooth flow of department operations. 3.) Manage grants for expenditure and programmatic compliance. 4.) Provide linkage of senior County management to department staff and operations. 5.) Assure fiscal and programmatic integrity. 6.) Responsible for payroll, accounts payable, accounts receivable and budget. 7.) Provide across division linkages for department staff and exposure to best practices.

Strategies: None

Impact/Outcome: The administrative division of Community Services is responsible for the creation and development of a positive culture, effective work practices, prudent fiscal management, engaged citizens, and community leadership.

Program Funding Requests

Organizational & Fiscal Health

County Attorney

Program: Civil Legal Services Program

Description: The Civil Legal Services Program: provides legal advice to County departments & County special districts; represents the board of supervisors & County officials in litigation; reviews and defends claims and tax appeals; drafts & negotiates contracts & intergovernmental agreements; petitions the Superior Court for adoptions, guardian/conservatorships, mental health treatment orders, public health protection orders, civil commitments of sexually violent persons.

This program also aligns with the following Strategic Priority areas: Public Safety, Community Vitality & Public Health.

Activity: Provide legal advice to the board of supervisors, County elected officials, County departments, and special districts in order to avoid or minimize financial losses and to define legal parameters for sound policy decision making; Enforce through civil actions various County ordinances and state laws; Review, draft, negotiate, and enforce contractual obligations by and to the County; Defend the County and its elected officials in claims, litigation, and tax appeals; Petition the Superior Court on behalf of adoptive parents to bring families together; Petition the Superior Court to seek appropriate mental health treatment for persons with mental disorders; Petition the Superior Court to seek appropriate guardianships and conservatorships to protect the County's vulnerable populations; Petition the Superior Court to seek appropriate civil commitments and continuing treatment of sexually violent persons following completion of their prison sentence; Petition the court for appropriate orders to protect the public health.

The Civil Legal Assistant activities are of a medium to high level of difficulty. They include but are not limited to acting as liaison with other County departments, courts, media, and private citizens on complex matters; overseeing and reviewing data to ensure its accuracy as it is entered into a case management system; providing reliable information both internally and externally; point of contact to both staff, attorneys, private citizens, and other County departments in a variety of legal and administrative matters; developing and maintaining a procedure manual for assigned units; preparing and maintaining statistical and financial reports; assisting with hiring, training, and supervision of staff (interns and temps), and supporting civil attorneys on adoption, mental health, guardianship, sexually violent person, County department, claims/civil litigation, tax, and bankruptcy matters.

Strategies: 1.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 2.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

Impact/Outcome: Additional Strategies: 1.) Encourage transparency and clarity at all levels and between all levels of the organization. 2.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate. 3.) Protect against communicable disease. 4.) Inform and engage the public on processes, problems and proposed solutions. 5.) Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 6.) Develop and strengthen programs to encourage youth and family engagement in their communities. 7.) Invest in internal resources that allow the County to better understand and respond to trends, threats, and pressures.

Well-reasoned legal advice is the foundation of sound decision making and action taken by government. While some of our attorneys' performance can be measured by the successful results obtained in claims and lawsuits brought against the County and in civil prosecutions, the greatest impact of our work is found in claims and lawsuits that do NOT happen as a result of advice given to prevent unnecessary liability exposure and to protect the County's interests in contracts and intergovernmental agreements. These outcomes cannot be measured.

On a day-to-day basis, we respond to a wide variety of legal questions from elected officials, County departments, special district boards, and staff. Attendance and participation at staff and board meetings provides a

Program Funding Requests

Organizational & Fiscal Health

County Attorney

contemporaneous opportunity to identify legal parameters during on-going discussions about policy issues, management issues, and board actions. Review of every contract and intergovernmental agreement ensures that the County's interests are protected; that the contracts will be enforceable and within the scope of the County or district's authority. In this budget, we present data on the numbers of client contacts and meetings to show the volume of work we do, not the complexity. Complexity ranges from simple email responses to formal opinions based on research of statutory and case law, which may require days or weeks to prepare. Without County Attorney early involvement in an advisory role, the County would face the risk of greater liability exposure and the risk of financial loss.

We make every effort to defend claims, lawsuits and tax appeals in-house. On some occasions, we have recommended bringing in outside counsel. In FY09 and FY10, this recommendation has resulted in success early in the litigation phase, saving the County hundreds of thousands of dollars in litigation costs and potential damage awards. One liability exposure we continue to face is inmate civil rights lawsuits, given the motivation of "jailhouse lawyers." We have one attorney dedicated to defending these cases, with a significant record of success. Another area we must defend is the appeal of property valuations, especially in these difficult economic times. We have one attorney who has developed a specialized knowledge of tax law and has achieved dismissal of most cases. Our attorneys are involved from the first receipt of damage claims, as well as discrimination charges, to advise managers on the most effective strategic response. Without County Attorney representation in claims and litigation, the County would face the risk of much greater losses and/or be forced to hire outside defense counsel at great expense.

Finally, there are several activity areas assigned by the Legislature to the County Attorney which generate a high volume of cases: Petitions for Mental Health Treatment; Civil Commitments of Sexually Violent Persons; Adoptions; Petitions to Protect the Public Health; Petitions to Establish Guardianship and/or Conservatorships (on behalf of the Public Fiduciary). Without the County Attorney's representation in these matters, community safety and welfare would be in jeopardy.

Key Measure	FY11	FY10	FY09	FY08
Civil Recurring Court Cases	N/A	N/A	266	221
Civil Claims and Litigation	N/A	N/A	194	148
Civil Legal Counsel	N/A	N/A	1,780	1,349
Agenda Item Review and Meetings	N/A	N/A	1,250	837

Program Funding Requests

Organizational & Fiscal Health

County Manager

Program: County Manager: Executive Management

Description: This program includes 6.5 ftes that work as a team to assist the Board of Supervisors in formulating policies and goals and administer the daily operations of the County. The program also includes being a liaison to the County elected officials, management and oversight of appointed departments (14) and the complete manager's office staff (12 ftes total).

Activity:

Board Relations: implement Board projects, policies and programs and the strategic budget process to allocate County resources on programs and services that are important to the Board's fiscal oversight and strategic direction of the County while meeting applicable mandates.

Department Relations: Oversight of the 14 appointed County Departments to align with the strategic direction and policies of the County contributing to transparent, efficient and effective County government and a desired culture for our 1100 plus employees.

Coordination with County Elected Officials and the Courts: Coordinate support to County Elected Officials from the internal services department. Also encourage alignment with County strategic direction and adherence to County policies while helping the elected leaders to deliver essential County services.

Public and Citizen Relations: Supporting the Board in representing the County government and services to residents. Provide the public and media with timely, informative updates on County wide issues, addressing individual citizen concerns, and publication of the annual Coconino County citizens' newsletter.

Employee Relations: Providing consistent information to County employees about the state of the County and our services. Partnering with Human Resources to implement employee policies.. Encouraging employee satisfaction through leadership and culture efforts to reinforce the value of each County employee.

Stakeholder Relations: Communicate regularly and coordinate planning efforts with County partners to ensure the success of regional projects and mutual collaboration in the delivery of services that include Municipal, County, State, and sometimes Federal resources.

Day to Day Management of the County: Coordinate the strategic, fiscal, legislative and organization-wide resources of the County to support County goals and respond to emergencies.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 8.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: The Manager's office Executive management is responsible for implementing the Coconino County Board of Supervisors adopted County policies and programs. The Manager's office is a liaison to elected officials to ensure they have internal services to support their offices as well as information and other

Program Funding Requests

Organizational & Fiscal Health

County Manager

organizational resources. The Manager's office has responsibility of oversight of appointed departments, ensuring County programs and services align with the County's strategic priorities, mandated services and the needs of citizens. The executive management function of the Manager's office is responsible for oversight of public information and outreach, governmental affairs, special initiatives, special districts, CJCC coordination, organizational development and the strategic budget process.

During FY10, the Manager's office saw a tremendous increase in the need for coordination among departments; County elected and appointed Directors and the Board in response to decreases in state funding and in some cases, state disinvestment in entire County programs and services. This has contributed to increases in employee and public meetings, increased need to meet with citizen constituencies impacted by the projected or actual cuts, the establishment of a number of internal committees to review vacancies and budget expenses, the urgent need to recommend the establishment of a public health district to the Board, and numerous increases in the demands of working with the state at the legislative level. FY10 also included the opportunity to work with Departments on stimulus dollars, hold mid year meetings to find additional budget capacity, host a budget summit with all Departments to develop a plan to meet the FY10 revenue gap attributable to the state budget crises and decreases in local revenue. FY10 was also a year in which the Manager's office, the Board and all the County departments helped our communities respond to the second worst snow storm in recorded history and implement the second year of a budget process that involves review of every County program, service and mandate.

In FY11 we anticipate the need for further analysis of County programs and cost saving measures that might include coordination of furloughs and other HR programs to help meet the budget crises. The budget crises will also result in an in depth analysis of County programs and impacts on service levels as we seek to reduce County expenses to meet available revenue. The establishment of a new Public Health District will be both an opportunity and new challenge to align the mission and vision of this District with the increasing need for all County services. As with previous years, the Manager's office will continue to work with departments and organization-wide to reduce redundancy and improve efficiencies.

Key Measure	FY11	FY10	FY09	FY08
Percent of Employees Surveyed Who Say That Most of the Time or Always They Understand Their Role in Achieving the Mission and Vision of Coconino County	N/A	90%	N/A	N/A
Percent of Employees Surveyed That Most of the Time or Always Have a Strong Sense of Personal Responsibility for the Performance of Their Department and of Coconino County	N/A	89.5%	N/A	N/A
Percentage of Citizens That Rate Coconino County as a Good Value for the Property Taxes They Pay	N/A	46%	N/A	73%
Percentage of Departments With Strategic or Business Plans Tied to Estimated Revenue, Annual Goals and Performance	N/A	52%	46%	28%

Program Funding Requests

Organizational & Fiscal Health

County Manager

Program: Government Relations Department

Description: Government Relations coordinates all government relations for Coconino County and the Coconino County Board of Supervisors. The Government Relations Department enhances Coconino County's ability to provide services, enhance efficiency and maintain or improve service levels by seeking legislative solutions, protecting revenue sources and generating new opportunities for funding for County programs. The Government Relations department identifies target audiences, develops strategies and builds alliances as needed to achieve legislative goals at the State, Federal and local level. The Department provides timely information on government relations activities and ensures that the Board of Supervisors, County Management, and elected and appointed Department Directors are aware of legislative proposals and the potential impact on the County.

Activity: Develops Coconino County's legislative agenda on the State and Federal levels; Identifies opportunities for maintaining and enhancing State and Federal revenue sources for Coconino County; Promotes Coconino County's legislative agenda with several stakeholders, including cities, counties and advocacy organizations; Communicates with elected officials on the State and Federal levels on the impact of legislative proposals on the County's mission; Testifies on legislation that impacts Coconino County; Monitors and researches all legislative issues of interest to Coconino County, including the Board of Supervisors and individual departments; Provides weekly updates (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding legislative issues; Acts as a liaison between the County, State and Federal governments on issues that may impact Coconino County.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 8.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: The Government Relations Department provides an important function for Coconino County. During difficult fiscal times, it's imperative that organizations are able to deliver a message to legislative bodies on the potential impacts of legislative and budget proposals. On the State level, with the estimated \$5 billion budget crisis facing the State of Arizona, the Government Relations Department is tracking potential impacts on Coconino County departments during this fluid and fragile process. The Government Relations Department has created relationships with key stakeholders and legislators to outline the potential impacts of any increases in mandated services and the continued shift in costs to Coconino County.

As the second largest County in the nation, Coconino County relies heavily on Federal funding to compensate for the significant amount of Federal land within the County. Specifically, Coconino County relies on more than \$1 million in Payment in Lieu of Taxes (PILT) funding and approximately \$4.5 million in funding through the Secure Rural Schools and Community Self Determination Act. The United States Congress had failed to fully fund PILT and failed to reauthorize the Secure Rural Schools and Community Self Determination Act, leaving the funding in jeopardy for Coconino County. The Government Relations Department successfully created alliances with other Counties and stakeholders to successfully lobby for full funding of PILT and reauthorization of the Secure Rural Schools Act in 2009. However, the full funding and authorization for the program ends in fiscal year 2012. Efforts to reauthorize are being initiated and Coconino County Government Relations Department will be involved in this process.

Program Funding Requests

Organizational & Fiscal Health

County Manager

Key Measure	FY11	FY10	FY09	FY08
Progress From Year To Year on the County's State Legislative Agenda	N/A	N/A	N/A	N/A
Progress From Year To Year on the County's Federal Legislative Agenda	N/A	N/A	N/A	N/A
Amount of County Revenue Protected From State Cost Shifts	N/A	N/A	N/A	N/A
Amount of County Revenue Generated From State Legislative Proposals	N/A	N/A	N/A	N/A
Amount of County Revenue Generated From Federal Legislative Proposals	N/A	N/A	N/A	N/A

Program: Organizational Development

Description: Organizational Development is a program of the County Manager's office to promote a positive organizational culture and effective systems that are central to the County's organizational and fiscal health. It includes one full time person in the Manager's office and the support of the Manager, deputy managers and other leaders in the organization to effectively implement and support this program.

Activity: Communications – foster regular, clear, two-way communication with the manager and employee through involvement in the New Employee Orientation, the summer County Manager's Employee forums, quarterly emails to all employees and occasional forums with employees and other leaders in the organization on specific items of interest to employees (financial planning, compensation, etc.)

Employee Engagement – The OD program offers interactive programs through new employee orientation, the supervisor's academy, departmental trainings and planning, the retreat teams of the strategic budget process, etc. to encourage employees to make their workplace the most enjoyable, strategic and productive place they have ever worked. The program draws on the work of Tom Terez's 22 keys to workplace success, Peter Senge's systems thinking concepts, Good to Great for the Social Sector, the Institute of Cultural Affairs techniques, and best practices for local government and high performing organizations.

Performance and Results – The OD program is an integral part of the premier employee committees work to review and revise program evaluation, exit evaluation tools and other tools to retention of high performing employees. The OD program is also partnering with the County Manager and Deputy County Managers to implement the County performance plan and with HR to develop a County Customer Service Policy.

Governance – Every year the OD Director plans, coordinates and facilitates the annual leadership retreat for the County Elected and Appointed Officials. The purpose of this retreat is to foster organization-wide and strategic thinking to ensure a strategic plan that meets the diverse needs of citizens and is integrated into the culture of the organization. The Director also provides support to the manager to provide outside governance consultants for Board and Leadership Team member retreats as appropriate.

Citizen Engagement – The OD program hosts the annual County Citizens survey. While the survey was professional conducted in 2007, an informal survey is currently being used to gauge citizen perceptions of the value of government and feedback on areas for improvement and perceived strengths of County government. The programs also has conducted focus groups related to the budget process and seeks to develop additional opportunities for citizens to engage in County government to gain a better understanding of all aspects of County government and governance.

Program Funding Requests

Organizational & Fiscal Health

County Manager

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 8.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Professionals from Partners in Participation based in Phoenix Arizona contend that the difference between the organizations that are able to integrate their tools into the culture of an organization and those that aren't is the ability of one central person in the organization that is modeling the tools, promoting organizational change, supporting the free flow of information, coaching others and also working to create systems to connect the priorities of the organization to the allocation of resources and decision making.

Impacts of this program include: Effective systems for planning, communication, allocating resources and engaging citizens; Increased citizen and employee awareness of County programs, services and key messages; Employees are more engaged in the goals of the organization, see their role in achieving the County mission and have the tools to effectively contribute and see public service as a career characterized by innovation, service and excellence; More efficient, effective, collaborative teams and programs aligned with the needs of customers; Effective governance structures with clarity of roles and shared goals.

Since the creation of this program, Coconino County has implemented a long range financial planning process, linked their strategic plan to the allocation of resources, developed plans with partners and departments to achieve specific outcomes, engaged employees in strategic thinking, created internal teams to research and pass key citizen initiatives such as the Jail District, restructured the employee training and development programs and developed and implemented (through phase two) the Coconino County performance plan.

Key Measure	FY11	FY10	FY09	FY08
Number of Employee Forums With the Manager's Office	N/A	19	14	12
Percentage of Employees That Rate Most of the Time or Always That They Have the Information They Need To Answer Questions From Citizens About the County	N/A	80%	N/A	N/A
Percentage of Employees That Have a Strong Sense of Personal Responsibility for the Performance of Their Department and Coconino County	N/A	90%	N/A	N/A
Percentage of Employees That Understand Their Role in Achieving the Mission and Vision of Coconino County	N/A	91%	N/A	N/A
Percentage of Employees That Rate Coconino County as Most of the Time or Always Supportive Of the Expression of Different Opinions, Styles and Perceptions	N/A	69%	N/A	N/A

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Percentage of Citizens That Rate Coconino County as a Good Value for the Property Taxes They Pay	N/A	46%	N/A	73%
Percentage of Departments with Strategic or Business Plans Tied to Estimated Revenue, Annual Goals and Performance	N/A	52%	46%	28%
Number of OD Projects with Departments (Note: Some Include Multiple Meetings, and Some Require Only a Few)	N/A	14	13	N/A
Percentage of "Clients" Reporting That They Have Been Able To Build On the Momentum of the Work with OD	N/A	100%	100%	N/A

Program: Public Information and Outreach

Description: Provides a vital link between government and over 130,000 Coconino County citizens by communicating policy and program/service information. Provides consistent, credible information by reviewing and approving documents, advertising and materials for public audiences. Encourages citizen participation in County government, programs, services and events. Publishes the weekly employee online newsletter for 1,200 employees, the annual Report to Citizens that is mailed to all residences and businesses in the County, and coordinates executive level messages.

Activity: Develops and distributes news releases and works with the media as needed; Works with all County departments (depending on their level of expertise) in writing, editing, disseminating news releases; flyers, brochures, public invitations, etc; Develops talking points, speeches; coordinates materials for the Board of Supervisors when dealing with public audiences; Communicates with citizens on a one-on-one basis to answer their questions, resolve conflicts with County departments, and provide statutes, guidelines, policies that help explain why we do what we do; Maintains the County organization chart, service directory, emergency contact list and other key communications materials; Develops the Annual Report to Citizens; Develops the weekly employee online newsletter (Connector); Coordinates with the Emergency Manager on COOP planning, emergency materials, personal preparedness, EOC operations; employee communications during emergencies; works with Human Resources to ensure consistency with County weather policy; Contributes to internal communications planning efforts such as the Leadership Team meeting process, the branding project, communications planning team, web steering committee, Celebrating Success Committee, pandemic flu planning committee; Contributes to public outreach efforts including the Library District, elections, Coconino Plateau Water Advisory Council, Alliance public outreach sub-committee, working with Board members on community reports, meeting notices, flyers, etc; Member of the regional public information group.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services.

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Impact/Outcome: Per the 2007 citizen survey, the annual Report to Citizens is the #1 way citizens receive County information; County website is another valuable source of information; The public gains a better understanding of County programs, services and policy information through coordinated, consistent and transparent information sharing, with the goal of gaining the public's trust and support; Employees are informed of organization-wide events, departmental updates, benefits, programs and services, with the goal of having a well-informed workforce that will promote and support the County in the community.

Key Measure	FY11	FY10	FY09	FY08
Number of News Releases Researched, Written and Distributed By the Public Information Office (Not Including Departmental Releases)	N/A	TBD	81	138
Number of Website Hits; 2010 Indicates Page Hits From 7-09 to 1-10	N/A	2.5M hits	4M hits	4M hits
Usefulness of Report to Citizens (Based On 2007 Citizen Survey); 84% Response Indicates 'Very Useful/ Somewhat Useful'	N/A	N/A	N/A	84%
Usefulness of Weekly 'Connector' Employee Online Newsletter (Based On 2009 Employee Survey); 28% Represents the 3rd Most Preferred Communication Channel for Employees (After Email and Phone)	N/A	N/A	28.1%	N/A
Per The 2009 Employee Survey, Employees Indicated They Have the Information Necessary to Answer Questions from Citizens about What the County Does "Most of the Time" (63%)	N/A	N/A	63%	N/A

Program: Special Initiatives

Description: Three major areas of management characterize the work of Special Initiatives: 1) Facilitating the activities of the Financial Planning Team, including coordinating and/or developing communications with the Board; 2) managing tax initiatives; and 3) managing/facilitating the management of major issues confronting the County.

These efforts involve a high level of communication with the Board and Leadership, and in many cases, with the public and/or media. Most of these activities have high visibility, involve controversy, and require a high level of professionalism to manage both internal and external expectations. Furthermore, SI many times serves as the facilitator of processes where several internal organizations are involved with an initiative or issue. Again this is an important organizational role that must be managed carefully to successfully achieve goals by including different viewpoints and approaches.

Activity: SI was initially involved with establishing the Financial Planning Team in 2007 and has facilitated this very successful team since its inception. The FPT has been instrumental to the County's successful financial management efforts by creating a forum for a number of departments to provide input to the County Manager on the financial challenges facing the County. The forum merges the expertise within the County to deliver successful outcomes, such as the establishment of the PHSD.

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SI manages the County's tax initiative efforts by working with internal departments and external resources, such as consultants. These efforts have resulted in up to \$10 million in additional annual revenue for the County. It is likely that the County will pursue additional efforts to secure revenue in the future and thus this role is likely to become even more important as we plan for a possible increase in County sales tax, pursue general obligation bonds for implementing the FMP or increase our primary property tax rate – all of which would require voter approval. In addition, several potential competing tax initiatives may arise and this office could be employed to address those initiatives. Having resident expertise with managing voter education efforts will be important to successful revenue generation in the future.

An offshoot of the above activities is the management of the Alliance for a Second Century, which the County is currently administering. SI manages the Alliance efforts and facilitates the County's role in those efforts.

SI also manages a significant number of issues/challenges confronting the County, or have confronted the County, such as: water adequacy, state representative vacancy, forest health, theme park, Resource Advisory Committee (County – USFS), and public lands management. In addition, SI contributes to key initiatives including energy development, economic development and Volunteer Income Tax Assistance program.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force. 5.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 6.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 7.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome:

The impact and outcomes are many. As noted above, the FPT has been instrumental in moving the County to both a new approach to financial planning and to the development of new financial management tools. The new approach involved a structured set of communications with the Board beginning in Feb. 2007. During 2007 the Board heard five well organized and synchronized presentations beginning with two in-depth financial background presentations. These two presentations laid the foundation for more specific presentations regarding employee compensation, infrastructure and potential revenues. The outcome of this focused approach to financial communications with the Board was an increase in confidence and therefore support for more proactive management of the County's finances.

The more proactive management of the County's finances involved implementing an important set of new financial management tools. These tools were developed by Mike Townsend, who in 2007 served as the County's CFO, with the support of others in Budget and Finance. The FPT provided a forum for vetting these new tools and for developing ways to effectively communicate the importance of the new tools. The tools involved a more conservative approach to forecasting revenues, and aligning certain expenditures with recessionary level revenues. The implementation of these tools supported a strong reserve resulting in fund balance. These tools along with the additional reserves have been crucial to the County's ability to weather the Great Recession. These efforts also position the County for further difficult decisions. The County also paid off construction debt, freeing up funds for services.

SI's contribution to the FMT's successful outcomes involves contributing to the vision and development of the new approach, facilitating the forum, and developing many of the communications/presentations. The financial

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County Manager

presentations are considered very professional by the Board, and again have created a deep understanding of and confidence in a more proactive approach to financial management. The Board's approval to implement new financial management tools and ultimately to approve a new revenue source reflects the success of the FMT. Special Initiatives kept these processes moving forward and continues to keep the team focused on continuing progress.

SI manages the County's tax initiatives. The first tax initiative managed by SI was the Jail District Sales Tax initiative. This initiative involved increasing the existing JDST to the maximum amount allowed by law. SI managed the public information campaign working with a strong team of County leaders along with excellent consulting support. Management of the public info campaign involved an extensive array of activities from managing two public surveys, engaging consultants, development and placement of advertising, creation of numerous communication vehicles, organizing communication events, and facilitating strategy development and implementation. The initiative passed with over 60% support and brings in over \$4 million annually to the jail district. The additional revenue also allowed for the creation of an in-custody drug and alcohol program, which has successfully "treated" over 200 women and men.

More recently SI took a lead role in managing the process surrounding the formation of the PHSD. Although this "initiative" did not go to a public vote, many of the same activities were involved, including extensive communications with the Board and now the implementation of a communication effort with key opinion leaders. This communication process positions the County to continue two-way communications with key community leaders into the future.

Obviously, the most positive outcome of this effort is the up to \$5.2 million in additional County revenue. Other important outcomes are the continuation of high quality "products" from the Financial Management Team that supported the Board in making a very difficult decision, and the very limited negative reaction from the public.

With these two revenue generating efforts, SI contributed significantly to the generation of over \$10 million/year in revenue, and importantly to the raising the awareness of and confidence in the County by the public.

SI also manages a number of controversial or potentially controversial issues on behalf of the County Manager and Board. In terms of outcomes and impacts, sometimes they are hard to measure because you must consider what did NOT occur in terms of negative consequences. SI has successfully managed numerous issues. Examples include the state rep vacancy appointment process, which was viewed very positively by the community and Board. Another example was the appointments to the USFS RAC where the County has two direct representatives, as well as others that are informed about the County's role with public lands. The RAC will influence the disbursement of over \$1M, which is significant given reductions in Title III funding.

Key Measure	FY11	FY10	FY09	FY08
Level of Revenue Successfully Secured Through Board Approved or Voter Approved Initiatives. Metric - Level of Revenues Approved	N/A	N/A	N/A	N/A
Voter Perception of the County's Management through Voter Survey. Metric - Greater Than 55% Frequent Voter Approval of County's Management	>55%	N/A	N/A	N/A
Continuation of Community Leader Communications; May Be Through Future Meetings, Emails, Letters, Etc. Metric - Number of Communications	At Least 3	1	N/A	N/A

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Continuing Important Role of Financial Planning Team through High Quality Financial Management Presentations or Other Communications with the Board and County Leadership. Metric Is FPT Meetings Conducted and Number of Presentations/ Communications to Board and/or Leadership	At Least 2	N/A	N/A	N/A
RAC Process – Secure at Least 75% of Funding for Programs Now Funded Under Title III That Qualify for Title II	75% funding	N/A	N/A	N/A

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Organizational & Fiscal Health

Facilities

Program: Facilities Administration

Description: This program ensures the effective operation of the Facilities Department by providing leadership, strategic direction, financial management and administrative support to the employees of the department. The support of the administrative staff allows all other Facilities programs to provide the best possible service to our customers, the County employees.

Activity: Establish the mission, goals and operational priorities of the department; Develop plans, policies and operational guidelines for departmental operations; Manage fiscal, human and material resources; Ensure retention and recruitment of staff; Foster employee growth and development; Coordinate inter-departmental projects and communication; Plan and implement department COOP strategy; Develop and manage departmental budgets; Provide monthly financial reports to program managers; Track and disseminate Performance Measure data; Manage day-to-day financial duties including payroll, accounts payable and accounts receivable; Manage department contracts; Provide procurement services; Provide Information Technology support; Provide clerical and data entry support.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 3.) Recruit, train and retain a qualified work force.

Impact/Outcome: If the Facilities Administration Program (FAP) is successful, the department provides these things: A department that provides a safe, healthy and functional physical environment for citizens to receive services and for the 1100 employees of the County to provide them; A department of 24 people that operates and maintains over 53 facilities, over 660,000 square feet of owned space, 28,000 square feet of lease space across the 18,661 square miles of Coconino County; that is 1 Facilities Management employee per 777 square miles; 1 Facilities Management employee per 43 County employees; 1 Facilities Management employee per 5,651 Coconino County citizens; Department employees that are invested in their mission and genuinely understand their value and the value of their work in providing those services; An open and communicative department that seeks and responds to the input of County leadership and of County-wide staff on a daily basis; A professional department that seeks out and incorporates the best practices of its industry and relates the most effective processes and standards to the needs of the County and communicates comparisons with the standards in our industry often; A department that operates in the day-to-day but plans for the future through regular capital planning processes, both tactical and strategic, which anticipate change, innovation, and problems and formulates solutions that are flexible and innovative; A department that responds to emergencies quickly and comprehensively; A department that constantly reviews cost, performance, value and return on investment to respond to the changing needs of the organization in a recession; A department that manages operations and capital budgeting, revenue and expenditures efficiently and transparently.

If the Facilities Administration Program is not funded, the impacts will be as follows: No leadership for the activities of the department as a whole will yield a disjointed, siloed operation that will cripple the systemic relationship between FMD's programs; Communications between County leadership and department staff will decline and the broader organizational perspective will suffer; Professional standards and training will not be completed; benchmarks, comparisons and best practices will not be collected, communicated or considered comprehensively; Support services, budgeting and accounting services will be completed by each program.

The relativity and the integrated nature of the work between FMD programs will be lost. FMD programs have been developed as parts of a whole system; if one part is lost the others operate much less effectively--the FAP provides the leadership, support and over-reaching organizational perspective that is then carried out by the other FMD programs.

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Facilities

Key Measure	FY11	FY10	FY09	FY08
County FTEs Per Facilities Department FTE	40.7	43.1	41.9	39.9

Program: Facilities Capital Planning and Construction

Description: This program provides both tactical and strategic planning through constant communication of organizational information and needs assessments. It includes capital construction, FMP implementation, lease space management and design guidelines for new construction. It provides the platform to deliver County services to citizens in a manner that is accessible, flexible, useful, sustainable and incorporates an effective business and institutional strategy.

Activity: Implementation of the Facilities Master Plan (FMP); Capital Construction Projects; Sale/Purchase/Lease of Real Property; Space Utilization/Space Change.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results.

Impact/Outcome: If the Capital Planning and Construction Program (CPCP) is successful, the program will provide the following: Provides a stable internal service system/environment; Collects and analyzes data and information on County service types, adjacencies, locations, target clients, future needs and organizational goals and formulates tactical plans for short-term solutions and strategic plans for longer term solutions which incorporate sustainable, flexible, secure and cost effective concepts in design and implementation; Increases the value of the County's capital assets; Maintains a capital asset portfolio with the latest depreciation and value information obtained through integration with O & M and Capital R & R; Reduces the cost of lease expenditures Increases service flexibility and utility; Creates new space based on FMP guidelines and critical need; Increases overall facility sustainability; Reduces costs associated with emergency space changes; Recommends and initiates community partnerships and solutions wherever possible.

If the CPCP is eliminated, the impacts are as follows: The organization will return to a pre-1990's reactive, pay-as-you-go process that answers immediate need with one-time funds. Examples of this type of approach include the ongoing issues with the Admin Center roof leaks in the 1980's and 1990's and the piecemeal additions to the historic Courthouse which took place from the 1950's through the 1970's.

If the CPCP is reduced, the impacts are as follows: Organizational response to changing needs will be on a case-by-case basis; the value and the cost of any individual building/lease/property change will be done in the context of the moment without consideration for future use or need and opportunities for comprehensive solutions will diminish. Scarce funding will be used to cure whatever is happening now rather than used and leveraged to provide the best possible outcome for now and the future. Emergency space needs will be answered at a higher cost than if they were solved with careful research and planning. The County's real estate portfolio will be diminished as capital projects will be used to answer emergencies rather than to enhance value, decrease depreciation, decrease operations costs and to enhance service. Sustainability measures will be completed whenever possible but not become part of a leveraged approach that combines planning, operations and maintenance and repair and replacement integration.

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Facilities

Key Measure	FY11	FY10	FY09	FY08
Building Utilization, Square Feet Per Employee	N/A	N/A	N/A	393
Benchmark Target Utilization (FMRT)	454	454	454	454
Implementation of 12 year Facilities Master Plan	0/12	0/12	0/12	0/12

Program: Facilities Capital Repair & Replacement

Description: This program includes annual Facilities Condition Assessments to prioritize repair and replacement for Coconino County building components. As a result, annual projects are identified, based on the assessments, and submitted for BOS/County Manager approval. Funding for this program was established in FY00 as part of the capital construction plan. The program reduces emergencies due to building component failures. It insures continuity of operations. To date, no lost-time emergencies have occurred in County facilities since the program's inception. The program helps retain employees by providing safe and comfortable work environments. It helps reduce operation and maintenance costs due to resource conservation and improved efficiency. It has virtually eliminated emergency response due to building component failures.

Activity: Create building assessments on current building condition. Document health and safety concerns including access, security and emergency response; Update 10-year planning document outlining projects and priority. Provide 5 and 3 year plans as requested; Formulate and submit yearly project requests for budget; Respond to unanticipated failures to insure continuity of operations; Research green products for inclusion where ROI coincides with building condition; Substitute sustainable products capable of energy savings where appropriate; Develop construction documents and specs for projects involving critical repairs; Provide project management; Develop estimates for repairs in a fluctuating construction supply market; Review all A/E plans with FMD staff to improve maintenance success and new product acceptance; Reduce project costs by coordinating subcontractors in place of general contractor; Develop project contracts; Secure energy efficiency rebates, grants and reinvest funds to expand energy efficiency plans; Participate in tactical and strategic planning for the Resource Conservation and Capital Planning and Construction Programs.

Strategies: 1.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 2.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Outcomes of a fully funded Capital Repair and Replacement Program are the following: Reduction/elimination of building or building system failures due to catastrophic structural or mechanical failures; Reduction/elimination of building depreciation due to deterioration of equipment or appearance; Zero service interruptions due to system failures; Rapid, considerate response to emergency situations where repair or replacement of equipment is completed using highest professional standards and with consideration of the building's overall facility condition assessment and lifecycle status; Comprehensive and current Facility Condition Assessments for 53 County-owned facilities; Prioritized site (parking, landscape, drainage), mechanical, electrical, plumbing, building envelope (roofs, windows, thermal protection (siding), paint), and finishes (interior finishes from cabinetry to carpet and paint) replacement schedule for each structure or property for a ten-year period; Annual capital project recommendations reflecting the 10-year schedule, each with a cost of more than \$5,000; Full project management of annual scheduled capital projects and of emergency projects; Incorporation of the latest, proven technology and sustainable technology in replacement projects wherever the ROI is positive before the end of the building lifecycle or wherever the technology or sustainable technology substantively extends the equipment or building lifecycle; Ongoing capital asset portfolio management information that is current and includes updated cost estimates are integrated into the 10-year Financial Plan.

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Facilities

Impacts if the Capital Repair and Replacement Program is eliminated: Capital repair and replacement of equipment will be completed only when and if one-time funds are available; The 10-Year Financial Plan will be completed without critical information on capital repair and replacement; Emergency capital repair or replacement will be funded from contingency funds; There will be no comprehensive program establishing a replacement schedule for critical systems and equipment; replacements will happen at equipment or system failure resulting in possible building closure; The majority of equipment will be replaced in an emergency timeframe, so decisions on upgrading to more effective or sustainable technologies will be made on a case-by-case basis rather than as one of the key decision-makers in capital repair and replacement.

Impacts if funding for the Capital Repair and Replacement Program is reduced: Note: Standards in the industry hold that Capital R & R budgets should be 2-3% of total appraised building value. Coconino County has never budgeted at this level; the last two years Capital R & R budgets have reflected only mission critical repairs and replacements. We are already below standard in many Capital R & R areas.

Only mission critical equipment/projects will be completed; Only equipment that has reached the end of its lifecycle and is not working properly will be replaced; considerations of operating effectiveness and cost will be secondary; Projects already delayed for a number of years will be delayed again; No cosmetic replacements will be done—no carpet, paint, lobby/reception upgrades. In some cases, this can create tripping hazards as in the I10 and Admin; Non-mission critical replacements are deferred, such as replacement of HVAC units, boilers, elevators, water heaters; Long planned replacements such as the millwork in Divisions 4 & 5 will be deferred; Asset depreciation will increase; asset values will decrease; Small issues will grow into larger problems (ex. Admin roof leaks of 1980's and '90's) and be more costly to cure; Replacement of equipment today, at a lower cost than "tomorrow" saves purchase cost, down time and potential operating costs.

Key Measure	FY11	FY10	FY09	FY08
Annual R&R Project Funding	\$169,000	\$153,955	\$410,950	\$537,568
R&R Funding/Replacement Value of Assets	.15%	.14%	.37%	.49%
Industry Average Funding/Replacement Value (IFMA)	N/A	N/A	1.55%	1.63%

Program: Facilities Operation & Maintenance

Description: FOMP provides secure, accessible, clean and functional work space for providing services to the public. Mandated contractual and regulatory requirements for bldg environments are met through this program. Daily operations include maintenance and cleaning of bldg interiors, exteriors and grounds. Perform preventive and predictive maintenance and repairs of bldg infrastructure. Provide 24/7/365 response to emergencies. Manage bldg environments, enhance sustainability and utility conservation through energy management systems. Manage computerized building access and locksmith services, limited records management and contract services for multiple vendors. Support reconfiguration and installation of office furniture and equipment. Provide snow removal services for sidewalks and parking lots. Support special event set-up. Analyze data on custodial, utility use, maintenance costs, program effectiveness and building issues and compare to industry benchmarks. Establish standards for bldg mgmt.

Activity: Energy Management through efficient and effective operation of building systems while applying sustainable practices; Carpentry; Lock/door/security maintenance and repair—includes key & keypad management and nighttime security checks of buildings; Painting; Plumbing; Bulk maintenance—includes hanging items, assembling office products, minor demolition & construction projects, etc; Electrical maintenance/repair—includes light bulb changes, fire alarm testing, generator service, power system repairs, etc; Environmental quality

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—manage building systems & infrastructure to meet IAQ, lighting standards, etc; HVAC maintenance/repair—includes heating, cooling and exhaust equipment; Landscaping—includes grounds maintenance, irrigation maintenance & repair and indoor/outdoor plant care; Records management—includes storage, retrieval and final disposition of records for 9 departments; Custodial services; Special cleaning—spills, biohazard and vandalism clean-ups, etc; Special events support—set-up and tear-down of tables, chairs, floor mats, trash receptacles and additional electrical service demands with associated clean-up; O & M of leased space—includes processing requests from County staff, notifying landlord of issues and coordination of repair work with occupants; Snow removal (in-house)—perform and coordinate snow/ice removal on sidewalks & entrances for 12 locations; Contract management—develop specifications, solicit quotes, administer 16 service delivery contracts and schedule/coordinate work of contract vendors; Manage non-contract vendor/volunteer work; Develop and manage department Safety Training Program; Manage Building Representative Program; Elections support—includes delivery and pick-up of voting equipment to polling sites.

Strategies: 1.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 2.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: The outcomes of a fully funded Operations and Maintenance Program are the following: Building environments that are safe, healthy, secure and operable each business day using a ratio of one FOMP employee per 17,000 per square feet; That all areas of the County are served equitably with a ratio of one FOMP employee per 933 square miles; That interruption of service to customers caused by building issues, be kept to a minimum, with zero down days; That the mandated requirements of OSHA and other federal requirements, UBC, the State of Arizona, city codes and/or County codes are met and maintained during the life of the building; That employees and the public enjoy a measure of comfort while in County facilities; That regular requests for service are responded to promptly; That emergency issues are dealt with immediately; That staff is trained for job specifics and maintains an ongoing knowledge of current professional standards and practices; That staff has sufficient tools to provide service; That depreciation of the building asset is slowed, halted or reversed; That, along with cost, sustainability and return on investment are considered in decision-making to determine operational efficiency and the lifecycle of equipment; That both tactical and strategic plans and the facility condition assessment (through Capital R & R) are considered in decision-making related to capital investment; That department-specific needs of individual County departments will be considered and provided for whenever possible, such as the reconfiguration of systems furniture or the assembly or removal of department machinery; That contract vendors are used wherever the cost or manpower to provide the service in-house is prohibitive; That vendor contracts are established using County purchasing guidelines and requirements and managed carefully and transparently.

Impacts if the Facilities Operations and Maintenance Program is eliminated: Within one week, buildings would become uncomfortable, unsafe, unhealthy and insecure and services to the public could have to be moved or discontinued; Within one month, buildings would cease to operate and services to the public would have to be moved or discontinued.

Impacts if funding to Facilities Operation and Maintenance is reduced: Service interruptions will be longer, including the possibility of building closures or building section shut-downs due to equipment failures; Buildings may fail due to catastrophic weather (roof maintenance, utility service analysis via Energy Management Systems (EMS)); Service to individual buildings in Flagstaff will be reduced, as will trips to outlying areas; Only legal requirements of regulation and code will be met; voluntary compliance with more stringent (and advisable) standards (alarm, fire extinguisher, boiler, elevator, generators, pest control) will be discontinued; No aesthetic issues such as paint, window coverings, carpet cleaning or replacement, ceiling tile replacement, stripe re-painting, or signage (some) will be done; No response to Hot/cold calls from employees unless building systems are not working properly; That requests for repair/reconfiguration/assistance from other departments on

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Facilities

their equipment, furniture, or programs will be denied or completed only under special circumstances as defined by FMD; Buildings will be closed and access denied on all weekends/nights; public will not be allowed to use meeting rooms afterhours; thermostats will be locked down at setback temperatures wherever EMS systems operate; Preventative maintenance for non-critical issues will be discontinued, resulting in run-to-fail occurrences; The replacement practice, by attrition, of older equipment/supplies with more sustainable equipment/supplies will be discontinued; Equipment will be maintained to the end of lifecycle despite the cost of operation (such as motors); Supplies, such as light bulbs, will be replaced in fixtures with the same item instead of moving the fixture up to a higher level/more efficient operating fixture (t-12s to t-8s or LEDs, or full replacement of a fixture's bulbs to the same color spectrum); All records management functions will return to individual departments, including all disposal; General cleaning of buildings will be reduced including vacuuming, trash collection, recycle collection, and bathroom cleaning; No window or carpet cleaning; Landscaping will be maintained to code requirements, not to aesthetically pleasing levels; No landscaping will be replaced; Special event set-up for departments will be discontinued; Professional training will be limited to free classes or those provided through grant funding.

Key Measure	FY11	FY10	FY09	FY08
Annual Maintenance Cost Per Square Foot	\$1.72	\$1.72	\$1.95	N/A
Industry Benchmark Maintenance Cost Per Square Foot (FMRT)	N/A	N/A	N/A	\$2.01
Annual Custodial Cost Per Square Foot	\$2.02	\$2.02	\$2.13	N/A
Industry Benchmark Custodial Cost Per Square Foot (FMRT)	N/A	N/A	N/A	\$1.00

Program Funding Requests

Organizational & Fiscal Health

Finance

Program: Financial Services

Description: Finance holds the primary fiduciary responsibility for providing accurate, timely financial information and reporting for the County as a whole that is essential for making economic, political and social decisions. Finance serves and supports all 30 County departments by providing the core mission critical functions of preparing and processing payroll, processing and paying the County's bills, filing use and payroll tax returns, ongoing financial planning and forecasting, budgeting, calculation of tax levies, financial statement and audit preparation, generation of monthly budget/actual financial reports, training in financial processes and assistance when departments incur vacancies in key financial positions. Finance monitors the performance of legal, contractual and fiduciary responsibilities and ensures the County is in compliance with applicable ARS, Uniform Accounting Manual for Arizona Counties, federal laws, GAAP, audit, tax and all related payroll reporting requirements.

Activity: The Financial Services program provides the following services County-wide:

Accounting:

- Payroll - Bi-weekly for approximately 1,130 employees and related required reports (941, W-2, 1099)
- Accounts Payable and Procurement Card transactions (44,514 Accounts Payable and 14,100 Pcard)
- Tax and Benefit Reporting and Payment
- Procurement Card and e-Payable Programs Co-Management

Financial Reporting :

- Financial Statements - Monthly and Annually
- Single Audit, Expenditure Limitation, Bonded Indebtedness, Flood Control, Jail and Library Districts Reports
- Schedule of Expenditures of Federal Awards (SEFA)
- Audits - External and Internal
- Transaction Posting and Adjustments
- Financial Analysis
- Grant Reporting, Reconciliation and Analysis
- Review and Assist departments in preparation and submission of expenditure reports to granting agencies

Budget and Financial Planning:

- Annual Budget Preparation including Tax Rate Adoption Process
- Cost Allocation Plan and User Fee Schedule
- Budget Monitoring - Budget to Actual Analysis, Reporting on Department Budget Execution
- Assessment of Impact of State and Federal Policies and Actions
- Revenue and Expenditure Forecasting
- Long and Short term Financial Planning

Financial System Management - Financial Accounting System:

- Security, Maintenance and Upgrades
- Customized Financial Report Creation
- Procurement Card and ePayables Program Co-Management
- Create automation between software systems for efficiency and accuracy.
- New software project management and installation.
- Support Finance Departmental software and hardware.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 5.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value

Program Funding Requests

Organizational & Fiscal Health

Finance

of County services. 6.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: The Financial Services program impacts and contributes to Organizational and Fiscal Health by providing comprehensive financial services to all 30 County departments as described in the activities above.

Organizational and Fiscal Health (OFH) Outcomes achieved by: Clean Audit Opinion on County Financial Statements indicates fair presentation of financial information that can be relied on to make informed financial decisions, existence of sound financial policies and procedures, adherence to GAAP, ARS, UAMAC, IRS rules and regulations and granting agency requirements; Compliance = cost savings, no penalties, continued grant funding, cost plan and user fee study allows for cost recovery, ensures spending within approved budget through monitoring, encumbrances and purchase orders keep expenditures within budget, no lost funding/repayments; Best practices and efficiencies in reporting aid in timely grant reimbursements (increased cash flow), sound figures for estimates, forecasting and budgeting, receipt of rebates; Employees benefit from accuracy in payroll processing, travel claims are processed quickly and accurately; both contribute to economic vitality; Efficiencies through use of technology and streamlining processes.

WORKS – Purchasing card purchases results in fewer purchase orders, reduced paper work/checks printed, less printing of purchase orders and invoices, postage costs; Grants Management software purchased – less paper use, central accessibility to all grant documents, electronic access for auditors.

Tax collections – rates levied calculated during the budget process and approved by BOS in accordance with statutory deadlines; Fee collection – fees are determined through the annual fee study conducted or by state statute; Payroll preparation and related tax returns, financial statements, audits are centralized in Finance; decentralization would result in 30 financial infrastructures; multiple audits, financial statements, payroll preparation and increased costs; Financial planning process allows maintenance of positive financial position– develops multiple scenarios to plan and react to revenue and expenditure trends, accurate forecasts, adequate reserves, collection of data County-wide to project impacts of various financial events; Implementation of new Strategic Budget Process focuses resources on results and outcomes that are citizen priorities and on core mission critical services and infrastructure.

Impacts/Outcomes if Financial Services is Decentralized/Eliminated: Lack of central responsibility for financial transactions, reporting, budgeting, compliance; Finance monitors budget to actual expenditures monthly and by approving BOS agenda items for compliance with purchasing policies and for budgetary compliance; potential for programs and/or departments to exceed budgeted funding; Potential loss of compliance with laws, rules and regulations or increased cost to contract services; Difficulty in allocating resources across the County, no vehicle to track general fund budget dollars between departments and programs; Finance combines the County fiscal activities and presentation of County-wide financial information; total County financial information would not be available; Without a cost allocation plan the General Fund would lose over \$2 million in indirect cost recovery Without a user fee study we would lose the ability to collect over \$13 million in fee revenue and \$1.5 million in permit revenue; Without proper adoption of tax rates the General Fund would lose over \$7 million in primary property taxes; County special districts would lose over \$6.5 million in secondary taxes.

Geographical Challenges: Hands on training requires travel to remote locations or employees to travel to Flagstaff, when training not done or delayed errors and inefficiencies result; Cost to mail documents (accounts payable, travel claims) from remote locations; when incomplete or include errors must be mailed back to prepared and then mailed back to Admin Center in Flagstaff; Transparency issues for citizens – citizens in outlying areas may not receive County financial information; news releases not in all County news publications.

Program Funding Requests

Organizational & Fiscal Health

Finance

Key Measure	FY11	FY10	FY09	FY08
Unqualified Opinion on Comprehensive Financial Statements	Yes	Yes	Yes	N/A
Final Draft of the Financial Statements Completed	10/01/11	10/01/10	11/30/09	12/30/08
Management Letter Findings	0	0	0	1
Percentage of Monthly Reports Distributed by the 15th of the following month	75%	75%	100%	N/A
Number of Departments Provided with Internal Audit Assistance	6	2	3	0
Average Accounts Payable Entries Per Week	825	825	856	939
Average P-Card Entries Per Week	325	300	296	292
Average Dollars on Accounts Payable Per Week	\$950,000	\$950,000	\$944,228	\$959,987
Average P-Card Dollars Per Transaction	\$1,200	\$1,200	\$1,103	\$1,022
Employees Paid Per Pay Period	1,240	1,240	1,258	1,160
Balanced Budget is Adopted	Yes	Yes	Yes	Yes
Bond Rating	A3	A3	A3	A3
Receipt of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Percentage of Departments Presenting Performance Measures	100%	100%	0	0
Number of Months in which a Monthly Report was Distributed Before the End of the Following Month	10	10	N/A	N/A
Percentage of Staff Satisfied with Training Sessions Provided by the Budget Staff	75%	72%	N/A	N/A
Percentage of Staff Satisfied with Implementation of Strategic Budget Process	65%	55%	N/A	N/A
Percentage of Staff Satisfied with the Level of Assistance Received in Response to Questions About the Strategic Budget Process	70%	65%	N/A	N/A
Departments Using Grants Management Software	10	0	N/A	N/A
Number of Grant Expenditure Reports Submitted on time	85	80	8	N/A
Number of Prep Reports Written for Departments	50	30	5	N/A
Percentage of Time Financial Management System is Available 24/7 in a year	98.7%	90%	90%	N/A
Number of Security Additions/Changes on System	1,292	1,256	1,025	2,139
Number of Software Modules Supported/Maintained	23	23	23	17
Number of Support Activities Completed	186	165	180	N/A

Program Funding Requests

Organizational & Fiscal Health

Finance

Program: Purchasing

Description: The purpose of the County's Purchasing Division is to provide for fair and equitable opportunities to persons and companies involved in public purchasing with the County, to maximize the value of public funds while maintaining compliance with statutory requirements. Purchasing support is also provided for County departments according to adopted policies and procedures.

Activity: Co-develop with departments., notify the public, manage, issue and receive formal solicitations for all County departments. Evaluate and recommend award of bid/contract for the solicitation in conjunction with departments. Requisitions are reviewed for compliance of policy and statutes prior to purchase order issuance. Bids and formal RFP are issued consistent with the statutorily required Purchasing policy. Contract Administration - In conjunction with departments, develop, negotiate and submit contracts for BOS approval. Assist with contract renewals and contract consulting services. Purchasing, in conjunction with other Finance Department divisions, manages the County's procurement card program. Includes all training, issuing new cards, final reconciliation, payment approval, enter new account numbers (thousands this year!). Monitor compliance with policies & procedures. There are approx. 60 new card holders per year and 12 training sessions. Purchasing creates POs from approved requisitions entered by departments in HTE. Requisitions are reviewed for compliance with policy and accepted purchasing procedures. Purchasing has contracted with Public Surplus to dispose of County equipment through public auctions listed on their site. This provides the County with a very efficient means to legally dispose of property without having to auction the items ourselves, while obtaining fair price for the equipment. Manage On line bidder's registration. Copier Replacement program - Purchasing manages the replacement and purchase of copiers for eligible County departments. Manage the master billing for the maintenance of County copiers. There are currently 67 copiers in use. Purchasing is a member of the County Green Team, which offers sustainable business practices to County staff. Purchasing manages the purchasing of copier paper as well as other paper products. Provide training to employees: HTE, procurement card & "Purchasing 101". Purchasing policy review and updates.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Position Coconino County as a regional leader and role model for all government using strategic partnerships.

Impact/Outcome: The Purchasing Division's most important strategic priority is Organizational Fiscal Health. Fiscal stewardship: well managed financial resources indicates good stewards of tax dollars. Purchasing minimizes the financial impact on the cost of government by: Maximizing competition to increase savings through sealed bids and adherence to purchasing policy and procedures. Co-manages the P-card program that results in rebate revenue demonstrates efficiency and effectiveness for fiscal responsibility by participating in cooperative bids and piggyback opportunities to save administrative costs. Operating at the highest level of ethical standards is evidenced by low complaint level and personal commitment of staff to the Code of Ethics of the National Institute of Governmental Purchasing (NIGP). Provides a fair, open and competitive opportunity for companies or persons to do business with the County. Vendor satisfaction - bid protests and disputes are minimized or eliminated. Departments receive their goods and services on a timely basis and are of the right quality and price. Transparent Purchasing - All interested bidders are notified of bid/RFP opportunities. Effective and efficient purchasing via P-cards; recommended purchasing policy modifications that maximized P-card use & resulted in reduced AP transactions. Utilization of technology to provide user friendly access to procurement functions and increased productivity. The audit of the County's purchasing procedures help insure we maintain our bond rating. Compliance with all applicable laws, regulations and rules.

Best Value Bidding is a Best Practice that is being utilized by Purchasing. This practice is used to obtain the best

Program Funding Requests

Organizational & Fiscal Health

Finance

performing vendors/contractors while also obtaining pricing that is fair and reasonable. This practice provides a method to place value with local vendors/contractors in that they are more experienced in working in our geographic area, thereby increasing their chance for County contracts. This addresses the Community Vitality and Economic Development Strategic areas.

In FY 09, there were 24 Bids/RFPs issued. 12 went to County vendors, 6 went to other AZ vendors and 6 went to out of state vendors. Of the 6 out of state awards, there were no bids from County vendor. While the number of bids has not increased the past few years, the effort put into the ones we do issue has increased by using Best Value Bidding (BV). RFP contracts are typically on three year cycles. The “consulting services” provided to County Departments plays a major role in their success through quality service and construction contracts, goods and equipment that meet their needs at a competitive price.

Strategies: Commitment to organizational culture: The Purchasing Division has learned and implemented a best practice of Best Value Bidding for applicable projects. This practice moves away from strictly low bid, to obtaining past performance history, risk mitigation and value added ideas.

Organizational transparency and clarity: The Purchasing Division’s commitment to transparency is evidenced by an open and fair bidding process and opportunities. We encourage vendors to register as bidders for any opportunity for County business and through the Best Value practice are now given an opportunity to offer their expert input on projects prior to final bid. The clarity of Purchasing’s work is also shown by the extremely few bid protests we receive and even fewer of them sustained.

Implement planning efforts to balance revenues and expenditures: The Purchasing Division is the program administrator for the master card program. This program provides efficiencies for card holders in making small purchases. We also have the ability now to pay for large ticket items. We encourage the maximum usage of this program as the County does get a rebate each year based on volume purchases. Calendar year 2009 rebate was just under 28K. The County utilizes many cooperative purchasing agreements which provide quality pricing as these agreements are available to most local and national agencies, thereby creating volume business for the vendor. We are also a member of an AZ coalition for the master card program that bundles participating agencies into a pool and the rebate is based upon total spend tiers of this coalition.

Position Coconino County as a regional leader: Purchasing staff is a very active member in the National Institute of Governmental Purchasing (NIGP). As a member of the local Grand Canyon chapter and a National member, we are able to contribute to the regional leadership in the procurement field. Being active in NIGP, we are able to keep up to date on the latest best practices and trends in Purchasing through networking on a local and national level.

Key Measure	FY11	FY10	FY09	FY08
Average Purchasing Card Transactions Per Month	1300	1300	1207	1400
Average Purchasing Card Dollars Per Month	\$200,000.00	\$199,000.00	\$208,451.00	\$225,000.00
Number of Purchasing Card Holders	385	383	385	325
Total number of Purchase Orders	1000	1000	1098	1200
Number of Bids	10	10	9	15
Number of Request for Proposals	10	12	9	15
Percent of Awards to County vendors, Percent to State Vendors, and Percent to Out of State Vendors	0	33%/44%/11%	50%/25% 25%	60%/30% 10%

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program: Human Resources - EGAD (Employee Growth and Development)

Description: EGAD offers training & professional development opportunities for employees to assist them in meeting their personal & professional goals by enhancing their knowledge, skills & abilities so that they can improve the quality of service provided to citizens. Ultimately citizens reap the benefits of highly-qualified, well-trained, well-developed, & competent employees when receiving services from the organization. Employees also benefit from this program by giving them the opportunity to develop competencies necessary to be effective in their position which fosters an innovative, flexible, diverse & responsive workforce that is engaged & motivated, thus providing for healthy retention of our most valuable asset, our human capital.

Activity: 1. SUPERVISOR'S DEVELOPMENT ACADEMY (SDA): Series of classes designed to train new & experienced supervisors competencies for effective supervision.

2. PROFESSIONAL & PERSONAL DEVELOPMENT: Provision of various training opportunities relating to established employee competencies.

3. EGAD COMMITTEE: Cross-organizational, diverse employees meet monthly to make recommendations for effective training & development. It is HR's & the committee's responsibility to build & maintain reliable, flexible training systems & processes appropriate to the needs & changes of the organization.

4. EGAD & DEPARTMENT TRAINING COMPONENT (EDTC) & REGISTRATION: Management of registration and tracking database. In addition to providing online registration capabilities, this database provides for a centralized tracking system for County departments for both EGAD and non-EGAD training.

5. RESEARCH, PLAN, DEVELOP, PILOT, EVALUATE: Organization's training needs.

6. TRANSITION TO RETIREMENT: Development and offer of program to re-energize & re-engage employees approaching post career phase of their lives. Through training, coaching & information sharing, employees design & prepare for their future with less fear, more energy & a greater appreciation of the value they bring to the relationship that exists within the community of Coconino County employees to maintain institutional knowledge as a resource and mentoring tool.

7. NEW EMPLOYEE ORIENTATION: Coordination of program and provision of training to include orienting new employees to County policies, anti-harassment, etc. ensuring seamless transition.

8. DISTANT LEARNING: Provide networked live audio/video to increase Page employees' access to EGAD classes without incurring travel expenses & limiting employee production downtime.

9. ONLINE TRAINING: Online Training is FREE to employees and provided through On Demand H T E by accessing EGAD's Website. Available to ALL outlying areas 24/7.

10. LEADERSHIP DEVELOPMENT ACADEMY: Cross-organizational employees meet monthly in partnership with CCC to design series of classes on County leadership competencies to management level employees and above.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain

Program Funding Requests

Organizational & Fiscal Health

Human Resources

mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force. 5.) Position Coconino County as a regional leader and role model for all government using strategic partnerships.

Impact/Outcome: Training & Development ensures that employees have the knowledge, skills and abilities necessary to do their individual jobs and continues to further the vision of the organization. At the conclusion of FY10, EGAD will have provided 80 classes and 434 instructional hours with 1330 in attendance. EGAD has been able to fill each class to 93% of its capacity by taking a more aggressive marketing & recruitment approach; an increase of 11% from last FY. By ensuring classes are filled to capacity, we are ensuring the most efficient use of the funds dedicated to this program. In addition, this practice ensures we impact the highest number of employees possible with the programs offered. The cost of training received in Phoenix can range anywhere from \$598 and up, including travel cost. This cost does not include the loss of productivity and time away from work due to travel. The majority of classes offered by EGAD are FREE and centrally located.

Statistics have shown that there is a significant & positive link between job satisfaction & organizational health. Organizational health is an organization's ability to function effectively. Training & development provides a strategy to retain, re-energize, motivate & engage employees, thus allowing the organization to function effectively, resulting in satisfied customers & citizens. Within the next 5 years, 141 Coconino County employees will be eligible for retirement. A large number of these employees hold supervisory, management and leadership roles with the organization. Significant reduction in budget or elimination of the program would result in loss of key institutional memory/knowledge management, insufficient numbers of trained and experienced managers to step in and take on these higher level roles. Employee Relations and training is an inverse relationship. It is anticipated that the number of employee related issues will continue to increase if training is decreased. EGAD plays an important role in with the collaboration of the Premier Employer Committee's with the support and development of retention initiative such as succession planning, mentoring and cross training.

Competencies through a combination of knowledge, skills and abilities help employees and the County to improve performance and deliver results. During the past year, the Premier Employee Committee established set competencies for employees, supervisors and leadership. EGAD plays yet another important role by providing adequate training based on these competencies.

The following are examples of how training and development have a positive impact on the employee, the organization and ultimately the citizens: Job expansion to include new, higher level responsibilities; Employees have the skills to self-manage and make decisions; Employees contribute to more important, department or organizational-wide decisions and planning; Supervisors provide more information to their employees by including the employee on specific mailing lists, organizational briefings/meetings/committees, and networking opportunities which builds confidence; Employees are given more leadership and/or supervisory roles; Well trained employees tend to head up projects or teams; Opportunity for the employee to cross-train in other roles and responsibilities; Increased job satisfaction and morale among employees; Increased employee motivation; Increased efficiencies in processes, resulting in customer and citizen satisfaction; Increased capacity to adopt new methods, processes, and manage change effectively; Increased innovation and creativity; Reduced employee turnover; Enhanced organizational image; Decreased liability e.g., training about sexual harassment, diversity training, safety training; In addition to supporting knowledge, skills and abilities of employees, the EGAD training & development initiative attempts to influence the attitudes and/or values of the employees. Healthy retention of well-qualified, well-trained employees, requires a great deal of time, investment and support to be successful.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Key Measure	FY11	FY10	FY09	FY08
Number of EGAD Trainings Offered	80	80	103	67
Number of Attendees	1,343	1,330	996	3,173
Number of Instructional Hours	434	434	630	N/A
Percent of Seats Filled	94%	93%	82%	N/A
Percent of Registered Participants Who Attended Classes	91%	90%	87%	N/A
Percent of Attendees Who Rated Classes as "VERY USEFUL" Toward Improvement of Job Performance	89%	88%	85%	84%
Percent of Attendees Who Rated Having a "GREATER UNDERSTANDING" of the Subject After Completion of Training	91%	90%	89%	89%
Supervisor's Development Academy (SDA) Number of Participants	20	25	29	30
SDA Pre-Test Scores (Average Percent)	38%	31%	39%	43%
SDA Post-Test Scores (Average Percent)	91%	82%	93%	97%
SDA Percent Increase in Knowledge Attained	53%	51%	54%	54%
SDA Number of Participants Retained (Since 2001: 271 SDA Participants)	187	167	N/A	N/A
SDA Number of Participants Promoted (Since 2001: 271 SDA Participants)	60	54	N/A	N/A

Program: Human Resources - Employee Benefits

Description: The Employee Benefits Program develops and delivers a robust, comprehensive benefit plan including health, dental, vision, life, retirement plans and a variety of optional benefits to 1,047 employees and 120 retirees. By continually reviewing and considering new and alternative benefit options, this program places Coconino County in a highly-competitive position when compared with other organizations. The Employee Benefit Program centers around wellness, utilizing two Wellness Committees. The goal of both committees is to encourage personal and professional productivity through physical and mental well-being, by fostering a worksite culture that supports the desire to make healthy lifestyle choices. The physical, mental and emotional health of our employees directly impacts the budget through medical claims and industrial injuries. Improving overall wellness reduces costs and the amount of time away from work due to injury or illness.

Activity: 1. Northern Arizona Public Employees Benefit Trust (NAPEBT) – Decisions are made regarding plan design, pricing, optional coverages, trust guidelines, renewals, and the future direction of the Trust. 2. Wellness - The Wellness Committee, consisting of representatives from various County departments, meets monthly to plan a variety of activities that benefit Coconino County's workforce. The Committee developed many new programs such as; Employee Olympics and Field Day to foster physical activity and "Bien Etre", a newsletter providing weekly wellness tips in the County Connector. The NAPEBT Wellness Committee programs include breast cancer screening services by Mobile Onsite Mammography (MOM mobile), health screenings and flu shots and coordination of an annual Health Fair.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

3. Financial Health - Employees have access to four deferred compensation providers offering 457 investment plans to County employees. Week long financial fairs are made available twice a year giving employees an opportunity to meet with the deferred compensation providers. Other optional benefits include short-term disability, voluntary term life and US savings bonds. 4. Benefit Administration - Assist our 1,047 benefit eligible employees and 120 retirees with coverage questions. Online updates such as additions of new employees, changes mid-year and terminations for medical, dental, vision, life, FSA and HSA coverages. 5. Benefit Training - Information is provided regarding benefit options to new employees at New Employee Orientation offered bi-weekly and at annual open enrollments. 6. Retirees - Eligible retirees can remain on our benefits. The administrative duties include managing four retirement systems in the areas of tracking payments from retirees, receiving subsidies, keeping retirees notified of benefit changes and tracking changes. 7. FMLA Administration - The federally mandated program provides up to 12 weeks of unpaid leave for certain events such as birth or adoption of a child, the employee's serious medical condition or the serious medical condition of a family member. When an employee is on an approved FMLA leave, their benefits are maintained and their jobs are protected. 8. COBRA - Coordinate COBRA benefits with third party administrator, Discovery Benefits for eligibility.

Strategies: 1.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 2.) Recruit, train and retain a qualified work force. 3.) Position Coconino County as a regional leader and role model for all government using strategic partnerships.

Impact/Outcome: The County Benefits Program contributes to the County's Organizational and Fiscal Health by providing current and prospective employees with a comprehensive and attractive benefit and wellness program. Employees have access to information and assistance with their benefit questions and value the benefits provided by Coconino County. Costs are managed by making the well-being of our employees a priority - thereby, reducing both medical and industrial injury claims and minimizing time away from work. A report from the Department of Health and Human Services found a significant return on investment from wellness and disease management programs, "ranging from \$1.49 to \$4.91 in benefits for every dollar spent on the program."

The Employee Assistance Program, a highly valued component of our benefit package, provides 6 sessions per year with an experienced family counselor at no cost to the employee. Issues addressed during these sessions range from family dynamics, depression, grief to drug and alcohol abuse. Feedback from surveys report satisfaction and improved job performance as a result of receiving these services.

In a recent employee survey, 94.7% of employees indicated our health care benefits were "important to very important" to them. In ranking how the range of health care plans offered by the County met their needs, 82.6% indicated "moderate to great" in meeting their needs. Questions were also geared towards determining what optional benefits employees are interested in for future development so staff can strategically spend their time working in the areas identified by employees.

There are many government regulations that apply to the administration of benefits. If these regulations are not followed, it could create liability for the County. HIPAA provides privacy to individuals in relation to their PHI or "protected health information." New regulations and stringent guidelines have been implemented in the past year resulting in the need to work closely with Information Technology to ensure the security of any PHI transmitted electronically. The Family and Medical Leave Act (FMLA) provides job and benefit protection for an employee who needs to take time off due to their own serious health condition or that of a covered family member. It is believed that the increased numbers of FMLA requests are a result of raising the awareness of supervisors through the Bermuda Triangle training provided at Supervisors Development Academy and as a stand alone class through EGAD. COBRA allows employees the opportunity to remain on our benefits after leaving the County. In the past year, funds have become available to COBRA participants through the Federal Stimulus package. It was important that we took the steps necessary to implement this new government mandate.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

The challenges facing the County and all members of the Northern Arizona Public Employees Benefit Trust, include budget shortfalls, the higher cost of health care in a rural area, aging employee population, catastrophic illnesses, and costly new technology. By utilizing reserves built up over the years, the Trust was able to contain costs for FY10. FY11 promises to be a challenging year in the administration of benefits. None of the members of the Trust can afford premium increases, necessitating plan design changes. These changes will require the education of employees so they can make the best decisions in relation to their benefit plans. In spite of all these challenges, the monthly employee premium paid by NAPEBT employers is less than the national trend. NAPEBT rate: \$422.39 vs National Trend rate: \$500+.

Key Measure	FY11	FY10	FY09	FY08
Number of Employees Enrolled in Benefit Plans	1,020	1,020	1,019	997
Number of Data Entry Changes Made: Adds/Deletes/Changes	2,375	1,628	843	980
Number of New Enrollments	300	321	NA	NA
Number of Terminations	500	529	N/A	N/A
Number of Benefit Changes (Qualifying Events)	1200	351	N/A	N/A
Number of Miscellaneous Changes	25	21	N/A	N/A
Number of EAP Visits	600	712	673	354
Percentage of Employees Accessing EAP Services Reporting Improved Job Performance as a Result of Receiving Services.	75%	75%	73%	76%
Number of Employees Enrolled in Flexible Spending Accounts	95	93	120	120
Number of Employees Enrolled in Health Savings Account	75	65	71	68
Number of Employees Enrolled in Deferred Compensation	150	139	143	Unknown
FICA Savings to County Based on Employee Pre-Tax Benefit Plans	\$140,000	\$140,000	\$136,832	\$132,000
Number of Retirees in Benefit Plan	125	124	121	116
Percentage Increase of Retirees Participating in County Benefit Plan	3%	3%	8%	7%
FMLA - Number of Approved Requests	150	140	103	N/A
FMLA - Number of Non-FMLA Approved Leaves	10	10	15	N/A

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program: Human Resources - Employee Relations

Description: The Mission, Values and Leadership Philosophy of the County revolve around the people who give it meaning & life. Employee Relations (ER) is the hub of that endeavor & involves the body of work concerned with establishing & maintaining work relationships that contribute to satisfaction, productivity, motivation, & morale. This program is focused with identifying, preventing & resolving workplace situations which can act as barriers to the fulfillment of the organization's mission. We accomplish this by assisting departments in grievances, investigations, assessments, discipline, & performance management. Basic concepts include management of legal requirement, HR best employment practices, and building relationships and teamwork. This program also encompasses the organization's overall approach to maintaining a positive, productive & cohesive work environment within the organization's culture.

Activity: 1. EMPLOYEE PERFORMANCE MANAGEMENT - Performance Management includes activities & tools to assist supervisors with establishing job expectations, monitoring performance, developing the capacity to perform, evaluating & rewarding performance to ensure that departmental & organizational goals are consistently being met in an effective & efficient manner. In addition, program staff assist supervisors & directors with corrective/disciplinary actions up to and including terminations.

2. INTERNAL INVESTIGATIONS - This team is certified in internal workplace investigations & investigate workplace issues to discover problems & prevent their recurrence.

3. EQUAL EMPLOYMENT OPPORTUNITY TRACKING & REPORTS - Centrally track all EEO & Appeal Grievances for required reporting.

4. CONSULTATIONS - Provide consultation to management & employees to minimize liability & risk of employment law infractions.

5. HR POLICY/LAW INTERPRETATION - Provide consistent & fair interpretations of employment law & personnel policy while keeping abreast of ever changing employment law & maintaining an up-to-date personnel policy manual.

6. ADA ADMINISTRATION/BUDGET MANAGEMENT - Coordinate efforts with applicants and employees with disabilities by providing a reasonable accommodation resulting in the hire, retention, & promotion of qualified employees and applicants.

7. EEO OFFICER - Maintain the County's Diversity Plan and Affirmative Action/Equal Employment Opportunity Plan by ensuring that all personnel practices are administered without regard to any protected class per Title VII.

8. MEDIATION SERVICES/CONFLICT RESOLUTION - Provide employees with a service to resolve workplace conflict thus maintaining a healthy & professional work environment.

9. REFERRALS - Provide departments w/ professional referral services for employee related issues.

10. EXIT INTERVIEWS - Review & track all exit information and provide necessary follow up with departments and exiting employees.

11. UNEMPLOYMENT APPEAL HEARINGS - Coordinate & participate in all UI Hearings.

12. ENVIRONMENTAL ASSESSMENT - Process of assessing and evaluating the workplace environment with an in-depth analysis of the effects of the culture, practices, processes, communication and managerial effectiveness by identifying workplace strengths and challenges, and identifying gaps that may exist between how employees experience the workplace. This assessment includes designing and supporting strategies that achieve alignment with the organizations' vision, mission, leadership philosophy and strategic priorities.

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Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Recruit, train and retain a qualified work force.

Impact/Outcome: This program contributes to employees feeling they are treated fairly, prevention or reduction of employee discrimination lawsuits, charges against the County, and compliance with Federal, State, and local employment laws and policies. Having an effective Employee Relations program is less costly in time and financial assets than not having one. In FY10, Human Resources worked with employees, managers, department directors and County Management on over 154 employee relations issues.

Absence of a comprehensive Employee Relations Program, could create the following impacts:

Unionization: Unionization of the County can hinder our ability to manage our employees and drive up the cost of doing business. Unionization can be avoided if the County continues to exercise good management and good employee relations through the support of the Employee Relations program.

Employee Absenteeism: Employee absenteeism drives up the cost of doing business through employee benefits, replacement of employees, training and a loss of performance and production.

Employee Turnover: Employee turnover drives up the cost of doing business through recruiting, training and loss of performance. Increased turnover equals an increase in potential liability of unemployment claims. As of 12/31/09, through coordination and participation with departments on unemployment claims, the Employee Relations team has been successful in avoiding \$42,883 in benefits liability.

Litigation: Defending against litigation for allegations of wrongful employment actions drives up the cost of doing business and could result in criminal, civil and financial penalties. In many situations, individual supervisors can be found individually responsible and held accountable in a criminal or civil action. Due to the partnership between Human Resources, the Departments, and the County Attorney's Office, the expertise and competence of the Employee Relations Team has resulted in minimizing of the potential for EEOC and civil claims for FY08, FY09 and currently. Although the County has responded to EEOC and civil claims during these past three years, these claims resulted in decisions favorable to the County and their actions. These favorable decisions are the result of the competent Employee Relations Team working very closely with departments on any and all employment related issues during employees' tenure with the County.

The essence of employee relations is an ongoing, relationship-building process, which takes time, talent and effort by supervisors, managers and employees. The ingredients of the employment relationship are communication, trust, ethics, morals, fairness, feelings, beliefs, expectations, conflict resolution, career counseling, career development, leadership and many other intangibles. The desired destination for Employee Relations Team is a combination of employee engagement, employee involvement and job satisfaction that leads to good employee morale, enhanced productivity, reduced absenteeism and turnover, and recruitment and retention of employee talent.

In a recent survey conducted by SHRM, employees and human resources professionals agreed that compensation, benefits, and communication between management and employees were among the top five "very important" aspects of job satisfaction. Research continually indicates that employee satisfaction, behavior, and turnover have a direct relationship to customer satisfaction and organizational performance allowing the organization to function effectively, resulting in satisfied customers & citizens.

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With an increase in employee related issues during the past year, Employee Relations is even more important now during the recession. According to HRonline.com "Companies may fail to address the troubling cynicism that has arisen during the recession, and has led to a 20% increase in fraud and misconduct." The Employee Relations team will continue to partner with departments to ensure a healthy work environment exists for employees. According to SHRM, "most employees are choosing to weather the downturn in the economy by sticking with their current jobs" versus looking for other jobs and leaving the organization. This trend results in an increase in employee related issues for those employees who may be unhappy due to many factors, such as the economy, their personal financial situation, the County's own financial challenges, our hiring "chill", employees having to do more work with less, etc.

Continuing with the Employee Relations program in full force to help resolve employee related issues will ultimately support the research that continually indicates that employee satisfaction, behavior, and turnover is a direct relationship to customer satisfaction and organizational performance.

Key Measure	FY11	FY10	FY09	FY08
Number of Exit Interview Questionnaires Completed	56	56	62	113
Percent of Exiting Employee Completing Questionnaires	41%	41%	46%	61%
Top Reason Why Employees Are Leaving the County	Cost/Job Opp	Cost/Job Opp	Job Opp/ Cost	Comp/Cost
2nd Reason Why Employees Are Leaving the County	Job Opp/ Cond	Job Opp/ Cond	Family	Career Advan
Number of Performance Evaluations Completed/ Submitted to HR	500	418	396	N/A
Number of Consultations	0	154	N/A	N/A
Number of Unemployment (UI) Claims Protested	32	32	N/A	N/A
Percent of UI Claim Decision Won	95%	89%	N/A	N/A
Dollar Amount of UI claim Decision Won - Potential Liability Avoided	\$85,766	\$85,766	N/A	N/A
Dollar Amount of UI Claim Decision Lost - Potential Liability	0	\$8,321	N/A	N/A
Number of UI Hearings	10	10	N/A	N/A
Number of UI Hearings Won	10	8	N/A	N/A
Number of Appeals to the Employee Appeals Board	0	1	N/A	N/A
Number of Appeals to the Employee Appeals Board Won	N/A	1	N/A	N/A
Number of EEOC Claims Received	0	0	N/A	N/A
Number of EEOC Claims Won	N/A	N/A	N/A	N/A
Number of Internal Investigations Completed by HR	6	6	N/A	N/A

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Organizational & Fiscal Health

Human Resources

Program: Human Resources - Personnel Administration

Description: The Personnel Administration Division of the Human Resources Department provides leadership, strategic direction and oversight, and general administrative support County-wide as well as in support of all Human Resources functions. Also included within this program is HRIS administration and payroll/personnel data entry (H T E); finance/budget/and procurement management; employment law-related and policy compliance; and front level customer service to 1,289 employees and Coconino County citizens. This program ensures the furthering of the HR/Risk Management Department's Vision -- "Taking the organization to new levels of success through dynamic HR solutions."

Activity: Front-Line Customer Service - Provide high quality, innovative, responsive, customer-focused, comprehensive human resources services to Coconino County citizens and employees. The front desk experiences on average 175 citizen and customer contacts per week. Employee OnBoarding - Partner with Recruitment and Retention staff to ensure accurate and timely entries of new employees into payroll system and provide employees and hiring managers with helpful resources for employees' seamless transition into the County's employ. The County's average first-year employee population is 150 regular and 600 temporary and seasonal. Records Management - Adhere to Federal and State mandates for the proper protection, record retention and timely disposal of records including employee files; employee status change form approvals; public Information requests; and employment verifications. Financial Administration - Administer the department's \$1,330,981 budget. Monitor and maintain fiscal responsibility for all programs working closely with the Finance department to ensure accurate year end reporting. Payroll Administration- Maintain employee information by processing employee payroll changes with accuracy and timeliness. Maintain Position Control changes and reports. HRIS - Compile and maintain employee and other HR-related information through automated recordkeeping processes. Responsible for employment and salary verifications; reference checks; employment background verifications; turnover reports; Arizona state new hire reports; EEOC reports; employee files, etc. Personnel Policies and Procedures - Review policies and practices to ensure compliance with State and Federal regulations and consistent defensible practices. Compensation/Classification - Manage the classification and compensation system (currently 267 classified positions); coordinate the Position Evaluation Review Committee; and provide market data survey and analysis.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force.

Impact/Outcome: The support provided by the Personnel Administration Division ensures organizational and fiscal health through efficient and innovative processes. Industry standards indicate best practice HR staffing levels of 1 FTE per every 100 employees. Coconino County is currently operating at a ratio of 1:136. 10 FTE's respond to and foster the success of all departments and employees within the County in meeting all the organization's strategic priorities. While we are fortunate that most of the staff within HR have worked for the County a number of years, therefore enhancing the capabilities to successfully deliver HR core services, further decreases in staffing levels will impact the delivery of core services and the ability to meet the objectives of the Organizational and Fiscal Health Strategic Priority. Some of the impact/outcome of the activities described above include:

OnBoarding services provide the basis for promoting employee satisfaction and retention by ensuring the new employee has the necessary tools and resources they need to be successful. In FY10 128 new employees were processed and we anticipate the hiring of 74 new employees in FY11. HRIS Management provides for accurate handling of sensitive and critical employee information.

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Management of an accurate and up-to-date personnel policy manual provides a solid basis of the guidelines necessary to regulate the nature of the relationship between our employees and the organization. The HR department reviewed and revised 18% of current policies in FY10 and presented recommendations to employee focus groups and the County's Leadership Team. Final revisions will be presented to the BOS. This is an on-going endeavor to complete the review of entire policy manual. Our policies and practices promote consistency, open communication and the values of a diverse County culture.

Compensation & Retention - How employees are paid and the accuracy of the classification in which employees are placed can affect the County's ability to attract, retain and recruit employees and can be a strong motivator in terms of performance.

HR leads the Position Evaluation Review Committee consisting of representatives from County leadership and established to evaluate new positions and requests for reclassifications. To date, 7 positions have been evaluated by the committee. Conducting and participating in market surveys and providing analysis of information and overview of compensation trends helps maintain the County's effectiveness to remain competitive and attract top talent.

As the impact of the aging workforce increases, the County must focus on preventing the loss of important knowledge and managing the issues related to high turnover while developing new leaders and skilled professionals. We anticipate 141 employees to retire within the next 5 years.

Key Measure	FY11	FY10	FY09	FY08
Number of Regular New Hires Entered in Payroll	100	74	128	228
Percent Increase Number of New Hires Entered in Payroll From Prior Year	35%	-42%	-44%	-5%
Number of Temporary New Hires Entered in Payroll	400	400	637	287
Percent Increase Number of Temporary New Hires Entered in Payroll From Prior Year	0%	-37%	222%	-40%
Number of Termination of Regular Employees	150	138	161	186
Percent of Increase in Number of Terminations from Prior Year	7%	-14%	-14%	1%
Number of Terminations of Temporary Employees	451	600	467	288
Percent of Increase in Number of Temporary Employee Terminations from Prior Year	-25%	128%	162%	-34%
Turnover Rate - Formula - Total Number of Employees on 1st of Each Month(A); Total Number of Terminations Each Month (B); B/A = Number *100 = Percent Monthly Turnover	11%	10%	16%	20%
Turnover Rate (Excluding Retirements)	10%	9%	14%	N/A
1st Year Turnover Rate	5%	5%	28%	N/A
Vacancy Rate - Formula - Total Number of Vacant Positions/Total Number of Approved Positions x 100	12%	12%	9%	9%

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Number of Submittals to the Position Evaluation Review Committee	7	7	N/A	N/A
Percent of County Policies Reviewed	25%	18%	N/A	N/A
Number of Performance Evaluations Completed and Entered in Payroll System	500	418	396	N/A

Program: Human Resources - Recruitment & Retention

Description: The Recruitment and Retention Program provides collaborative services with all 35 County departments in the identification of present and future staffing needs. The goal of the Recruitment and Retention Program is to facilitate the hiring process to attract and retain a highly-qualified workforce that supports County services and understands and appreciates the diverse cultures and practices of the community we serve. The recruiting team works with hiring managers to fill vacancies in an effective and timely manner and responds to candidates in a professional and timely manner. This program helps to reduce turnover by hiring highly-qualified individuals who find satisfaction in their work while strengthening the County as a whole.

Activity:

1. Recruitment-Attracting a broad audience of top candidates through a variety of recruitment tools which increases the diversity of our workforce and the efficiency of the County overall.
2. Retention-Develop and implement programs and practices to retain valued employees. Retention strategies already implemented include: employee recognition programs; process improvements such as 1-year satisfaction survey; on boarding tips and checklist for hiring managers, and the Mystery Employee Connector Feature.
3. Budget Reduction/Triage-Partnership with Finance and County Manager's Office in the management of budget reduction strategies such as the Vacancy Review Board and assistance with layoffs due to funding cuts, including assisting hiring managers with preparing for and delivering layoff notices, providing essential information for employees being laid off, and updating the master layoff list to administer layoff preference in recruiting.
4. Recruitment Webpage-Manage the County's recruitment web page which is our primary source of outreach to candidates.
5. NeoGov- Maintain the County's online application software, including training, computer security and postings, notification letters and electronic application processing.
6. Job Fairs/Outreach/Training-Continued efforts to Brand the County as a premier employer.
7. Customer Service - Provide internal and external customer service as the first level of County contact for applicants. Serve the needs of departments and applicants in an effort to maintain adequate staffing levels with quality candidates. Support department users and applicants in their use of the NeoGov application software. Serve as internal consultant to hiring managers to ensure good hiring practices. Develop and implement consistent hiring practices for the County.
8. Other-File Maintenance, Reporting, Internships, Committees, Project Work, Compensation and Classification.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Recruit, train and retain a qualified work force.

Impact/Outcome: Poor hiring decisions lead to employee relations issues. Retention of weak employees may lead to the turnover of productive employees, thus negatively impacting retention. Without recruitment, we would attract a less diverse work force, the recruitment process would be de-centralized, taking longer at the department level and lessen our ability to select the top talent from each applicant pool. High turnover creates an

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appearance of instability and less than desirable working conditions. Flagstaff is a small community; however, Coconino County is a large employer and is scrutinized closely by the public. It is important that the County maintain a positive reputation so that recruitment efforts are eased as the applicant pool narrows when there is economic improvement. Presently, we have the FTE equivalent of one recruiter in the form of a job share. The job share allows us to save the benefit costs of this position. A reduction in this program would place this responsibility in the hands of the departments; therefore, requiring additional staff time within each department. A professional, legal recruitment process builds a team of qualified, capable employees who can be retained, grown and hopefully promoted within the organization. Not only does recruitment and retention serve the County's hiring managers, but often we are the first impression an applicant has of the County. We represent the County and serve the community at outreach/job fairs as well as in the HR department, to applicants, interns, employees and volunteers. We encourage individuals who are not hired to apply again in the future. Recruitment staff are continually improving processes to reduce the time to fill positions. This is especially important in this economy as top candidates will take the first job offered to them. If we lower our level of service by extending the length of our recruitment time, we will continue to lose top candidates to other employers. This prevents us from continuing to build our reputation as a premier employer. If we fail to retain highly qualified employees, we create additional recruitment needs as well as weaken knowledge retention and continuity within the organization.

While we are opening fewer positions, we are still opening mission critical and grant funded positions and are challenged with the dramatic increase in the number of applicants due to the current economy. Each recruitment has an average of 100 applications which are pre-screened by recruitment staff for minimum qualifications. Our timely and positive feedback to the applicants creates a lasting impression of the County and may determine whether or not they will consider County employment in the future. It is an important branding opportunity that we want to maximize. The magnitude of very qualified applicants makes the hiring decision more difficult for the hiring department and the recruiters are asked to participate on more oral board panels.

Other outcomes specific to the activities within this program include:

Recruitment-Estimates for FY11 based on 6 months data project 46,644 hits on County postings, 2548 applications, and 3480 job interest cards on 106 postings generated by 126 requisitions from hiring managers. The recruitment applicant satisfaction rate is 95%.

Retention-There are six new programs to be developed including mentoring. A 2007 study at Wharton revealed that 25% of employees in the mentoring program had a salary grade change as compared to 5% in the control group. In addition, 28% of the mentors in the test group also had a salary grade change. Mentors were promoted six times more often than those not in the program. Mentees were promoted five times more often. Retention rates were 72% for mentees and 69% for mentors as compared to 49% for those who did not participate.

Triage-The VRB has reviewed 84 positions, of those 64 approved, 13 denied, 7 recommended with modifications and 4 cancelled by the hiring manager. Since 11/09, 39 employees have been placed on the layoff preference list. Webpage Updates-In FY10, 94% of the applications received by the County were electronically submitted. The HR website had 69,935 hits between 07/09 and 01/10.

Outreach-We have attended 12 events so far during FY10.

Employee Recognition-Programs such as the Service Award Dessert Reception, Customer Service Awards and National Public Service Award Program, coordinated in partnership with the County Manager's Office and the Celebrating Success Committee, seek to ensure employees feel valued and build a culture of recognition and appreciation for contribution above and beyond assigned job responsibilities. In addition, these programs provide the basis for increased employee morale, increased employee motivation and employee satisfaction and retention. 72% of employees rated being recognized by management and peers/coworkers as "Important" to "Very Important" in the County employee survey conducted in 2009.

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Key Measure	FY11	FY10	FY09	FY08
Applicant (Outreach) Yield Ratio: Number of Hits on Postings Divided by the Number of Applicants Who Actually Applied	18	18	0	0
Hire Yield Ratio: Number of Applicants Divided by the Number of Individuals Who Are Hired	27	27	0	0
Goal: Maintain 90% or Better Applicant Satisfaction with County Recruitment Process	95%	95%	0	0
Goal: Maintain Time to Fill of 90 days or Less From Opening of Requisition to Date of Hire (Not Counting Continuous Recruitments)	48	48	0	0
Percentage of Job Openings Filled With Qualified Internal Candidates (Number of Promotions and Transfers Divided by Number of Postings)	25%	0	0	0
Applicant EEO Statistics: Percentage of Applicants Who Are From a Minority Class	32%	32%	38%	0
Number of Applications Received	2,548	2,548	5,307	1,679
Number of Recruitments / Job Announcements Posted	90	90	267	277
Number of Outreach Events Attended	12	12	10	8
Percentage of Employees Rating Their Satisfaction of the County's Service Award Recognition Program as "Satisfied" or "Very Satisfied" (Based on Completed Surveys)	95%	94%	N/A	N/A

Program: Human Resources - Risk Management & Safety

Description: The Risk Management Division procures, administers, develops and coordinates centralized services to all County Departments and over 1200 employees for loss control, safety training, workers' compensation, and a comprehensive liability insurance package. The division is also responsible for administering the self-insured retention fund as well as the review and processing of claims made against the County.

Activity:

1. Placement of Workers Compensation and Liability/Property Insurance based on the best combination of coverage and cost effective price.
2. Claims Administration - the County self-insures the first \$125,000 of a liability loss, claims are administered internally through the Executive Safety Committee.
3. Agenda Review - Risk Management reviews contracts prior to being approved by the Board of Supervisors to ensure that the contractual insurance and indemnification requirements are met and risk is transferred away from the County. On average between 600-800+ items reviewed annually.
4. Workers Compensation - the County provides worker's compensation coverage for its 1,200+ employees and volunteers through either SCF of Arizona or State Risk Management. Reporting deadlines must be met for Employers 101 forms in order to be compliant with State law.
5. Safety Training - Training sessions include those that are required by OSHA as well as other important topics such as Defensive Driving and Slips/Trips/Falls. These are delivered via on-line and in-person.

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6. Safety Committee – Safety committee members represent various County departments undertaking such projects as: placing AED's in County buildings, learning how to conduct safety audits with a hands-on approach, previewing potential safety training opportunities applicable to all County employees, developing written safety programs, coordinating the safety recognition program, and facilitating fire evacuation drills throughout County facilities.

8. CDL Drug Testing - Administer Federally-mandated drug and alcohol testing program. This is monitored and conducted on a quarterly basis. In 2008, there were 44 employees randomly selected to participate in this program.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force. 5.) Position Coconino County as a regional leader and role model for all government using strategic partnerships.

Impact/Outcome: The Human Resources Risk Management and Safety Division administers both mandated and un-mandated programs geared toward protecting the assets of the County. Through the purchase of insurance for property and liability, transference of risk through contractual means, eliminating risk through safety training, and protecting employees through workers comp insurance; this program contributes to the County's Organizational and Fiscal Health by protecting taxpayer-owned facilities and assets as well as the organization's Number one asset -- our employees.

Our efforts in the workers compensation area have generated over \$1.2 million in dividends received by the County over the last 15 years. By working with departments and employees in a "Return to Work" program, claim costs are kept to a minimum and employees are re-engaged in the workforce. Our experience modifier of .89, a factor determined by dividing claims paid by premium paid, continues to provide a discount of 11% off rates for workers compensation. Mandatory OSHA tracking and reporting of Industrial Injuries is also handled by this division.

The Safety Committee works to improve the safety programs of the County, assist departments in safety inspections, training, Emergency Action plans and evacuation training. A project in development is the installation of AED's in County facilities.

RFP's for services are developed to ensure that the County has the best combination of coverage and cost through a competitive purchasing system.

Review of contracts protects the interests of the County by transferring risk away whenever possible, and ensuring organizations that contract with the County carry adequate levels of insurance.

Liability claims are handled in-house through the Executive Safety Committee and the newly formed Claims Review Committee. When necessary, independent adjusters or outside counsel may be engaged to assist with claim investigation or legal defense. This process has proved successful over the years. In a recent review of claims paid by the Arizona Counties Insurance Pool, the losses sustained by the Pool from the period 2003-2009 were three times more than Coconino County's.

Another component of claims handling includes recovering costs when we are the damaged party. Our Safety Specialist, Tasha Wilson works diligently to pursue subrogation claims, recovering \$12,310 in FY09.

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A reduction in this PFR funding could have the opposite impact intended. Instead of saving money, reducing this function could result in higher frequency of industrial injuries, greater potential for liability losses, reduced productivity due to employee injuries with a resulting higher cost for insurance coverage.

Key Measure	FY11	FY10	FY09	FY08
Liability Claims Filed Against Coconino County	30	42	37	59
Total Anticipated Liability Claims Expenditures Including Reserves	\$156,472	\$152,012	\$284,790	\$97,017
Paid Auto Claims Against the County	\$22,661	\$21,347	\$17,555	\$29,292
Property Claims Paid	\$40,300	\$37,455	\$64,390	\$33,442
Errors & Omissions Claims Paid	25,200	24,347	21,234	29,292
General Liability Claims Paid	\$45,000	\$7,716	\$54,215	\$20,454
Employee Practices Liability Claims Paid	\$22,800	\$20,000	\$23,000	\$0
Law Enforcement Liability Claims Paid	\$1,100	\$176	\$150	\$379
Average Cost Per Claim	\$5,300	\$3,619	\$5,756	\$1,428
Number of Safety Trainings Offered	50	70	93	60
Number of Employees Attending Safety Training	510	644	782	606
Industrial Injuries: Number of Workers Compensation Claims	125	125	124	139
Industrial Injuries: Total Reports, Includes Injuries Not Needing Medical Treatment	205	235	181	231
Industrial Injuries: Total Number of Reports Which Qualify as Recordable Under OSHA Guidelines (Recordable Injuries Are Those Injuries Requiring Medical Treatment, and/or Modified Duty or Days Away From Work)	50	66	57	76
Percentage of Employee Population Who Sustained an OSHA Recordable Injury	4%	4%	5%	6%
Experience Modification Factor (E-mod) A Factor Applied to Rates. A factor Less in 1.00% Results in a Discount in Premium	.85	.89	.89	.88

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Information Technology

Program: Business Applications Development and Support

Description: This team supports the public, County departments and partner agencies through the daily operational support and automation of business processes by providing services such as project management, analysis, development, and/or procurement of 3rd party technology solutions and maintenance of existing systems. Our services enable other organizational units and agencies to efficiently and effectively meet their business needs and deliver results to their customers. We identify opportunities to improve and build upon, consolidate and reuse existing systems, build a line of business or enterprise-wide view of similar business needs which support department or agency collaboration, create system wide efficiencies and improve service to the public.

Activity: This team leads web initiatives like content management, website design and web applications development for the internal and external County websites. We also provide custom programming for departments when commercial products are not available. We support 3rd party systems such as Tyler, OASIS, EDMS, Permit Tracking and MPulse. We manage database/reporting services, integration support and provide project management. Our team also provides business analysis to understand needs, define requirements and prioritize/schedule work to deliver effective solutions.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 4.) Recruit, train and retain a qualified work force. 5.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 6.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 7.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Automated and streamlined processes result in time, cost and other resource savings to individual departments and the organization as a whole, as well as improved service to the public.

Examples illustrating the benefits of this program:

Electronic Document Management System (EDMS)

EDMS has been implemented in Superior Court, Assessor's Office and Public Fiduciary to streamline business processes that are heavily paper based. EDMS is streamlining the Agenda Management process for the Clerk of the Boards office and the entire County. Additionally, the Public has access to key Assessor documents online.

Permit Tracking

All permit activity in the County is managed through one system allowing for ease of management and improved processes. This system serves Community Development, Health & Public Works. Additionally this system disseminates information for use by GIS and the public with an online portal for inspections & permits.

Tyler Assessor/Treasurer Implementation

The replacement of the DOR system and the OASIS system with Tyler will create a cohesive and integrated system for the Assessors, Treasurer and Recorders. This system will integrate with GIS and EDMS. The implementation of this system will greatly enhance the capabilities of Assessor staff; streamline processes between the departments, resulting in greater efficiencies internally and for the public. The system will include an online presence to allow for the public to research information that at this time is not available to them online.

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Information Technology

PFR & EGAD

These two systems represent the capacity of this program to create and enhance County wide and department specific needs. PFR allows for all departments to enter their budgetary information on Cocoweb in a common format to streamline the process of gathering, analyzing and disseminating this information for the Finance team and in support of the overall budgetary process.

EGAD is used throughout the departments to sign up for and track classes that employees have taken. The system empowers HR to track this operation with efficiency and accuracy that would be extremely time consuming without it.

www.coconino.az.gov, www.cpwac.org, cocoweb

Information sharing and online service delivery are key to a growing online presence and service to a vast geographical area and populous. These websites are maintained and continually improved upon to help deliver information and services to our employees and our citizens.

Example services on our websites:

Agenda and Minutes:

Employees and citizens can see the schedule for work sessions, download the agenda and minutes.

Bids & RFPs, Bidders Registration:

Companies can see what bids/RFPs are available. They can also sign up to be notified via email when a bid and/or RFP is open that their company would like to know about.

CocoPal:

Citizens can go online and view the status of their permit as well as request inspections.

Court Calendars/Court Videos, Law Library:

Attorneys & Citizens can view the latest court calendars. Citizens can view several video's on how to conduct themselves in court, how court functions and use the Law Library to get information and forms on legal matters.

Emergency Information:

Emergency information is disseminated in many ways. The external website and Cocoweb act as a great way to reach our citizens and employees quickly.

RANNA:

The resource directory offers a searchable database of services citizens can partake in offered by the County and other agencies.

RSS Feeds:

Want to keep up to date on happenings at the County but be notified of them automatically? This is what RSS feeds do. A citizen can subscribe to a feed that they want to be kept informed on.

Special Districts Billing Information:

Want to know about your Special District bill, how much you have paid or still owe? This is what the Special Districts Billing Information provides to our citizens.

Program Funding Requests

Organizational & Fiscal Health

Information Technology

Key Measure	FY11	FY10	FY09	FY08
Achieve a 9.0 Rating on Client Surveys for Overall Satisfaction With Service Provided (Scale is 1-10, 10 Being High)	9.3	9.3	9.5	9.3
Achieve a 4.5 Rating on Client Surveys for Timeliness, Courtesy, Professionalism and Ability to Resolve the Task on Service Provided (Scale is 1-5, 5 Being High and is a Series of 6 Questions)	4.7	4.7	4.7	4.6
Complete 80% of Non-Urgent Work Requests in 2 Business Days	61%	61%	61%	56%
Complete 70% of Urgent Work Requests in 2 hours or Less	66%	66%	37%	59%

Program: Geographic Information Systems (GIS)

Description: GIS provides a technology based framework that allows Coconino County to streamline business processes, create efficient workflows, increase access to and improve quality of information. GIS adds a visual element to information managed on a daily basis. This capability effectively illustrates information graphically, revealing patterns or trends, or as a tool to assist with land management and other County-related functions. Examples of GIS include comprehensive land records management and property mapping, web-based access to information, customized mapping interfaces for public safety, road and infrastructure mapping and inventory, permit and plat application processing, address management, survey/GPS integration, emergency management planning and response, and conservation resource mapping.

GIS directly supports all internal County departments as well as external customers (public citizens, businesses and related government partners).

Activity: The role of the Geographic Information Systems division is to coordinate and provide GIS services to Coconino County departments, outside agencies, and the public, with responsibility in managing the hardware, software, data, maps, and interactive applications that encompass the entire GIS.

Examples of our activities are as follows:

1. Oversee the design, development, implementation and on-going support of County-wide GIS applications including databases, GIS analysis and mapping products for customer departments. Provide privacy, security, and integrity of user application systems and data.
2. Maintain the County's seamless digital tax parcel map layer. Process all recorded land base changes (parcel splits, combines, subdivisions, access easements, etc). Update tax area code boundaries, zoning, land ownership and related land base data.
3. Manage database administration, application design and programming, end-user training and support for GIS tools.
4. Provide administration and oversight of the County's E-911 addressing program.
5. Maintain County-wide street and address database. Central repository of all address related information.

Program Funding Requests

Organizational & Fiscal Health

Information Technology

6. Perform quarterly uploads of street/address data into regional 911 dispatch call center to support public safety applications.
7. Provide custom mapping and database analyses for all County departments (Coconino County parks and open space plan (CPOS), community development comprehensive land use planning.
8. Oversee contracts, agreements, and licenses with outside vendors and agencies.
9. Coordinate product sales and dissemination of maps and data.

Strategies: 1.) Encourage transparency and clarity at all levels and between all levels of the organization. 2.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 3.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 4.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 5.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: GIS enables our organization to respond to requests for information faster, serve clients better, and respond to government issues, all while reducing costs. For example, GIS software provides assessors with a comprehensive solution for efficient and accurate mapping; fair and accurate property assessment; and timely access to ownership, assessment, and map data. With GIS, our entire organization has a multifaceted and highly integrated platform for sharing, converting, editing, mapping, managing, analyzing, and disseminating land records data. Additionally, we provide access to this data to the public, businesses, and related government partners via the internet.

Examples of our impacts are as follows:

1. Identified over 30 escape tax properties (building structures not assessed for improvement). This resulted in approximately 5 million dollars worth of new full cash value being added to this year's tax roll, recovering critical lost revenue for the County.
2. Researched, identified over 30 tax district errors or omissions resulting in more accurate and fair taxation and recovered lost revenue. Currently working to identify and correct errors related to personal property.
3. Created a "comps reporting tool" for the assessor's office to help them effectively respond to the record number of appeals this tax season. Traditionally, each case required days or weeks worth of staff research time using paper maps. GIS automated this task to take seconds to generate the report.
4. Automation of data processes for regional 911 dispatch center resulted in 90% improvement in 911 caller location and identification.
5. Re-addressed over 7000 County residences allowing for enhanced 911 call service to be established to Forest Lakes, Blue Ridge, Mormon Lake and Tusayan. Further increased our ability to move to phase 2 wireless 911 (GPS enabled cell phone 911).
6. Coordinated LiDAR and aerial imagery acquisition in support of Coconino County flood control district. Elevation data will be utilized to engineer new flood zone mapping for multiple community areas including Doney Park, Ft Valley, Pinewood, Kachina Village, Mountainare and Bellemont.

Program Funding Requests

Organizational & Fiscal Health

Information Technology

7. Commercial sales of County parcel data and maps resulted in more than 50,000 dollars in returned general fund revenue in the last three years.
8. Created County wide map inventory of septic systems and well locations in support of environmental health. This has greatly improved their ability to access this information for permit evaluation in addition to community health monitoring.
9. Deployed desktop access to GIS software to over 100 County employee's across 10 departments.
10. Created custom desktop application (CCGIS) which integrates GIS with several County enterprise databases (DOR, permit tracking) providing a seamless environment for land records access and reporting.
11. County GIS web mapping site continues to provide 24/7 service of land information to over 180,000 users annually and 500 average users per day.
12. GIS is allowing Coconino County to re-engineer business processes to utilize more effective digital solutions to gain efficiency. Since 80% of our data is location based, GIS provides a means to streamline data creation, storage and access resulting in reduced resource expenditures such as paper and staff time. This also increases interdepartmental communication and collaboration and reduces data silos.

Goals for FY11

1. Establish land records and addressing group within GIS to support County assessor's implementation of the Tyler Computer Aided Mass Appraisal system (CAMA).
2. Three dimensional analysis for land and real property valuations.
3. Support zoning and building inspectors, field property appraisers, animal control and search and rescue with GIS enabled field mapping.
4. Redesign of County GIS interactive mapping application utilizing latest GIS technology and development environment to improve speed and usability.
5. Complete re-addressing for Kachina Village, Mountaineer and surrounding Flagstaff areas.
6. Achieve state accreditation for 95% accurate 911 addressing enabling County eligibility to receive state appropriated 911 funding to enable phase 2 wireless 911 (ability for callers exact lat/longitude location to be automatically mapped and displayed to 911 call taker).
7. Capture remaining building footprints on tribal lands to identify areas of need in emergency situations.
8. Implement GIS-centric case management software for community development to streamline planning and zoning processes resulting in improved end user efficiency and customer service.

Program Funding Requests

Organizational & Fiscal Health

Information Technology

Key Measure	FY11	FY10	FY09	FY08
Percentage of GIS Tax Parcel Layer Changes Completed in Time for Tax Roll Deadline	100%	N/A	N/A	N/A
Perform Updates to Tax Parcel Layer Within 10 days. Average Number of Days to Complete GIS Parcel Land Transactions (Splits, Combinations, etc)	N/A	N/A	N/A	N/A
Number of Annual and Average Daily Visitors to GIS Interactive Mapping Web Applications	235K / 500K	N/A	N/A	N/A
Percentage of Residents Being Serviced With Enhanced 911 Service as a Result of Readdressing Initiative	N/A	N/A	N/A	N/A

Program: Infrastructure and Telecommunications Systems

Description: The Infrastructure/Telecom Division, Server Administration Division, and the Customer Service Division together provide support for the following systems: Desk Telephones; Cellular Telephones; BlackBerry Hosting and Service; Information Technology Helpdesk; Desktop and Laptop Computers; Internet Connectivity; Data Centers; Network and VoIP Infrastructure; Data Storage and Retrieval; Email and Voice Messaging Systems; Data Backup and Recovery; Record Retention; High Systems Availability - 24/7/365; Virtualization and Sustainability; Video and Wireless Data Connectivity; Electronic Data Security; Physical Security; Numerous other programs and services.

Activity: This program consists of three IT Divisions that support over 40 facilities in 6 communities together providing:

- 1) Support for Emergency Operations Center
- 2) Rapid Response for Business Continuity of Service
- 3) Sustainability and Green Efforts: Disposal, virtualization, etc.
- 4) Provide a Common Technology Platform and Standards across the County for IT and Business Functions
- 5) Provide Consulting Services on Technical Matters
- 6) Interagency Support of State Agencies such as Courts, ADOR, etc.
- 7) Manage Vendor Relationships and Contracts
- 8) Research New Technologies to Align with Organizational Strategy, Create Efficiencies, and Realize Cost Reductions

The System Administration Division is responsible for:

- 1) Data centers
- 2) Server Administration
- 3) Storage management
- 4) Network Operating Systems and Related Security
- 5) Backup and Recovery of Critical County Data
- 6) Messaging, including Email, Calendaring and Blackberry mobile devices

The Network/Telecommunications Division is responsible for:

- 1) Desk Telephones
- 2) Cellular Services
- 3) Voice Messaging

Program Funding Requests

Organizational & Fiscal Health

Information Technology

- 4) Infrastructure Cabling and Service Installation
- 5) Network Infrastructure Equipment Specification, Ordering, Installation, Configuration, and Maintenance
- 6) Network Security and Outage Monitoring
- 7) E-911 Intrado Database
- 8) Customer Training

The Customer Service Division is responsible for:

- 1) The IT Helpdesk - Handling Employee Requests for Help with computers, software, etc.
- 2) Desktop and Laptop computer Specification, Receiving, Configuration, Deployment, and Continuing Support
- 3) PC Repair and Replacement Program
- 4) Computer Hardware and Software Asset Management & Accountability
- 5) Customer Training
- 6) Computer Security Policies and Procedures
- 7) Business Technology Continuity Planning

Strategies: 1.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 2.) Recruit, train and retain a qualified work force. 3.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Without Voice, Data, and Video communications services, Leadership and Management would have tremendous difficulty executing the County's Strategic Initiatives.

Virtually all information generated and communicated within the County Organization and with County Constituents traverses or resides on one or more of the systems enumerated above.

Left unfunded, these services would be severely degraded and become unreliable.

Without this program: Leadership could not effectively communicate with staff; Staff could not communicate with each other; Emergencies would not efficiently be communicated to the E-911 dispatch center; Communications with other agencies would suffer; Emergency Operations and Continuity of Operations would fail; Constituents would not be able to access information about the County; Constituents would not be able to contact their County Supervisor; County Supervisors would not be able to communicate with constituents.

Key Measure	FY11	FY10	FY09	FY08
Growth in Number of Requests for Services to the Technical Services Divisions - This growth can be Measured by the Number of Work Orders Completed by Technical Services Divisions	N/A	2495-7 months	4,920	3,986
Achieve 80% Call Resolution on First Helpdesk Phone Call	N/A	> 40%	> 40%	N/A

Program Funding Requests

Organizational & Fiscal Health

Information Technology

Program: Maintenance and Replacement

Description: Provide for computer equipment and associated software to be updated on a regular schedule, currently every five years; Provide for computer equipment and associated software have vendor supported maintenance and support; Keep computer technology model updated with latest efficiencies.

Activity: Provides the annual replacement schedule for desktops and laptop computers; Provides for version upgrades for Microsoft Office and associated software licenses; Implement newer less costly technology, when appropriate, to replace old expensive technology; Provides ongoing vendor supported hardware and software maintenance; Provides for the replacement of desktop and laptop systems that have been purchased for business departments with general fund budget; Provides for the annual maintenance of the Telecommunication devices and networks that are required to support the department business functions: This includes the telephone systems, the cell phones, the Blackberry devices, and the voice and data network circuits; The Telecom Fund also provides for the voice and data security systems, such as the firewalls and routers; Also included is maintenance for the voice and data access systems, including switches and call handling processors; Software maintenance increases.

Strategies: None

Impact/Outcome: Timely replacement of hardware and software assures the business departments that they will have the tools needed to provide services to the public and efficiently do the daily workload. Replacement cycles help keep employees efficient by:

- o reducing the number of repairs required to keep the systems available for the line of business needs.
- o provides a shorter time to repair cycle when there is a service failure with one of the hardware devices
- o provides software license compliance and compatibility insuring efficient tools for employees

Payment of data and voice circuit fees is required for active service. Failure to pay will result in disconnection of these services by the telecommunication vendor. Maintenance of the telecommunication equipment provides timely repairs when there is service or device failure. Adequate maintenance will guarantee the business departments have the telephone and data service that they need to complete their work and meet their program requirements.

Software maintenance increases.

Key Measure	FY11	FY10	FY09	FY08
Move 50% of Desktop Computers to Remote Desktop Services Model	10%	N/A	N/A	N/A
Change Maintenance Model for Desktop and Laptop Computers. Instead of Paying for Five Years Maintenance With the Purchase of the Computer, Pay Maintenance Annually for an Overall Cost Savings in Maintenance of 25% Over Life of Computer. This Reduces the Initial Cost of a Desktop Computer by \$350 and the Initial Cost of a Laptop Computer by \$500. The Maintenance Becomes a Monthly Payment After the First Year.	20%	N/A	N/A	N/A
Extend Hardware Maintenance on Computers Where the Vendor Will Still Support	100%	100%	N/A	N/A

Program Funding Requests

Organizational & Fiscal Health

KVID

Program: KVID Administration

Description: Administration of the Kachina Village Improvement District

Activity: The KVID Administration program provides strategic, operational, and fiscal management of the Kachina Village Improvement District.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 3.) Encourage transparency and clarity at all levels and between all levels of the organization. 4.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results. 5.) Recruit, train and retain a qualified work force. 6.) Position Coconino County as a regional leader and role model for all government using strategic partnerships. 7.) Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of County services. 8.) While maintaining our long-term conservative and highly effective budget strategy, actively expand revenues to increase service and value to citizens, as appropriate.

Impact/Outcome: Efficient administration of the KVID Water Sourcing & Distribution program, and KVID Wastewater Collection, Treatment, & Disposal program.

Key Measure	FY11	FY10	FY09	FY08
Revenue	1,216,000	1,171,000	1,223,907	1,223,910
Expenditures	1,297,000	1,340,000	1,011,443	1,153,171
Number of FTEs	7	7	7	7
Technician ADEQ Certifications	N/A	N/A	N/A	N/A
Annual Professional Development Hours Per Technician	N/A	N/A	N/A	N/A
Reportable Accidents	0	0	0	0
Publish Consumer Confidence Report Per Mandated Requirements	100%	100%	100%	100%
Documented Customer Complaints	0	0	0	0

Program Funding Requests

Organizational & Fiscal Health

Recorder

Program: County Mail Center

Description: The County Mail Center program fund is responsible for processing the majority of County inbound and Flagstaff area County outbound U. S. Mail, FedEx, and UPS letters and parcels. This program also manages the accurate billing of each County department for these services. This program fund also supports Community Vitality, Public Health and Public Safety by ensuring the prompt delivery of County correspondence and services to the public.

Activity: The Mail Center provides administration, clerical, and technical support in the processing of mail services. The administration functions include the procurement and maintenance of the postal metering hardware and software. This ensures accurate, cost efficient postage on County mail. The Mail Center administers the accounting of charges for all County program funds then submits a monthly reconciliation to Finance on behalf of the County departments for billing purposes. The final phase is maintaining a reserve account with Pitney-Bowes through which the County purchases bulk postage that is loaded onto the meter. The clerical services include the acceptance, sorting, tracking, delivery, and mailing of letters and parcels. Technical support provides departments with training, assistance with carriers such as FedEx and UPS, and managing all bulk mail services. The training ensures proper preparation of letters and packages to avoid delays or returns, and educate departments with the identification and safe disposal of any suspicious letters or parcels. This program fund also procures and provides outbound mailing material to all County departments for Priority Mail, FedEx and UPS services. The Mail Center maintains an on-line tracking system for all U.S. Mail Certified, FedEx and UPS letters and parcels that enable the public and departments to track the item to its final destination. The Mail Center staff has also been trained to be alert for any suspicious letter or parcel, perform safe isolation and notification of the U.S. Postal Inspector for proper disposal. The Mail Center also maintains and provides departmental access to a Folder/Inserter machine. This device enables County departments with large volume mailings to save staff labor by the utilization of this process to fold correspondence and then insert into an envelope. This service is primarily utilized by Jury Services who process 1000 notices at each occurrence.

Strategies: 1.) Educate and engage in dialogue with employees on the County's mission, vision, and strategic priorities and how every employee contributes to our success. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Align and implement planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes; and develop accountability around the County's Strategic Priority Area Outcomes and Results.

Impact/Outcome: The County Mail Center program fund ensures that the County maintains the integrity of the U. S. Mail, FedEx or UPS letters and parcels until arrival at the designated County department. It also meets all Federal, State and Local regulations in regards to outbound services. This program fund also procures discount rates on U.S. Mail services, a discount on FedEx services, and cost effective rates on UPS services. Additionally, County department staff is trained in the on-line preparation of special carrier correspondence (FedEx/UPS) that enables the staff to utilize all available County discounts; prepare, package and deliver the finished letter to the Mail Center for outbound processing. Key outbound mail services include Jury Summons, Animal Licenses, Health notices, Property Tax notices, Superior Court, Justice Court, and Juvenile Court correspondence.

Key Measure	FY11	FY10	FY09	FY08
U.S. Mail, FedEx and UPS Inbound/Outbound Pieces Processed	400,000	350,000	423,500	356,700

Program Funding Requests

Organizational & Fiscal Health

Treasurer

Program: Administration

Description: This program exists because it is a constitutional office for County governments within the State of Arizona. The beneficiaries of the County Treasurer's Office are 47 taxing jurisdictions for which the County Treasurer is either the Tax Collector or Ex-Officio Tax Collector. If the County Treasurer was not the Ex-Officio Tax Collector for cities, towns, fire districts, hospital districts, water districts, schools, technology districts, community college, flood control and library, then property owners would receive tax bills from each and every taxing jurisdiction that serves their parcel.

Activity: The Administrative program for the County Treasurer provides internal operations support for all other program areas. Provides IT liaison for all web and technology upgrades. Provides departmental planning and implementation of COOP. All records filing and retention planning. All budget, revenue and expense accounting for Treasurer's internal department. The activities in this program area are leadership and strategic planning, administration of all activities, program budgeting, workflow management, and visioning.

Strategies: None

Impact/Outcome: 1.) Commitment to a positive organizational culture; within the Administrative Program area, the Treasurer's Office requires cross-training of staff such that at least 2 people can perform the duties of each job, we hold a minimum of monthly staff meetings where each person speaks on topics of their choosing, all staff are kept informed of County issues and input is sought from each person on possible solutions. 2.) Encourage transparency and clarity at all levels and between all levels of the organization; within the Administrative Program area, the Treasurer's Office strives to provide citizens and our internal County customers with as much information as we can provide regarding taxes, tax payments, reporting of general ledger activity, seeking to promote understanding through written, verbal, and electronic formats.

Key Measure	FY11	FY10	FY09	FY08
Return on Investment in Comparison to Local Government State Pool at Arizona State Treasurer's Office	N/A	N/A	N/A	N/A

Program: Delinquent Taxes / Deeding

Description: The activities necessary to collect delinquent real and personal taxes from current and prior years; including the annual Tax Lien Sale, judicial foreclosures, and state deeding.

Activity: The program includes mailing, 2 x per year, delinquent tax notices. Using internet search engines to locate taxpayers. Setting up and conducting annual tax lien sale. Certificate of Purchase redemptions. Judicial foreclosures. Deeding to the State. 1099 issuance. Sheriff letters. Investor (bidders) database maintenance. Abatements, 10-year expiration of CPs. Sub-tax payment processes. Splits/Combinations. Bankruptcy tracking, submitting claims to Bankruptcy courts.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Recruit, train and retain a qualified work force.

Impact/Outcome: 1.) commitment to a positive organizational culture; within the Delinquent Taxes/Deeding program in the Treasurer's Office, we promote cross-training in all functions of the program, and ensure management of the knowledge necessary to support this program through verbal and written communication

Program Funding Requests

Organizational & Fiscal Health

Treasurer

pieces for all our staff and other County departmental staff who interact with tax payers. 2.) Encourage transparency and clarity at all levels and between all levels of the organization; within the Delinquent Taxes/Deeding program in the Treasurer's Office, we hold monthly staff meetings where each staff member can speak on any topic of interest or importance to them, based on activities in the Treasurer's Office and based on inquiries from taxpayers, tax lien investors, potential tax sale bidders, and our government partners. Each staff members is empowered to give information to our customers. These activities directly impact a third strategy. 3.) Recruit, train and retain a qualified work force; through the above, we are able to recruit, train and retain our staff. Of the eight positions in the Treasurer's Office, we have a total of 59 years of experience in the office. That's an average of over 7 years experience per position, in the Treasurer's Office.

Key Measure	FY11	FY10	FY09	FY08
Tax Lien Sale Measure: Dollar Amount of Taxes, Interest and Penalties Sold to Tax Lien Investors	1,100,000	1,100,000	931,194	508,167
Returned Tax Notices - Internet Research and Mail Forwarding Results	N/A	N/A	N/A	N/A

Program: General Ledger Accounting/Investments/Warrants

Description: Perform the following functions for: all Coconino County accounts, school districts, fire and special districts, state courts fees/fines, and Coconino Community College: daily cash receipting, posting general ledger transactions, banking, investment of all public funds on deposit, paying and reconciling warrants. Manage excess proceeds from Trustee sales. Unclaimed property. Investment portfolio management and good stewardship of public funds; with three goals; safety of principle, liquidity for cash flow needs, and a market rate of return.

Activity: This program provides cash receipting, bank deposits, access to and payment of Lines of Credit, verification and payment of more than \$1,000,000 in warrants every day, cash flow monitoring, distribution of FDAT and Pooled Interest monthly, investment of public funds in legal and appropriate investment vehicles, provides monthly reports of all activity for each General Ledger account, distribution of court fines/fees monthly to State Treasurer, coordinates the timely ordering of warrants for all entities. Maintaining bonded indebtedness and redemption schedule; paying bond principle and interest as required.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Recruit, train and retain a qualified work force.

Impact/Outcome: 1.) Commitment to a positive organizational culture; within the General Ledger Accounting/Investments/Warrants Program area, the Treasurer's Office requires cross-training of staff such that at least 2 people can perform the duties of each job, we hold a minimum of monthly staff meetings where each person speaks on topics of their choosing, all staff are kept informed of County issues and input is sought from each person on possible solutions. 2.) encourage transparency and clarity at all levels and between all levels of the organization; within the General Ledger Accounting/Investments/Warrants Program area, the Treasurer's Office strives to provide our internal County customers and taxing jurisdictions with as much information as we can provide regarding taxes, tax payments, reporting of general ledger activity, seeking to promote understanding through written, verbal, and electronic formats. Through sound financial management of all monies deposited, expended and invested, public entities are able to provide their mandated services to the public.

Program Funding Requests

Organizational & Fiscal Health

Treasurer

Key Measure	FY11	FY10	FY09	FY08
Treasurer's Receipts Processed by Dollar Amount Deposited for All School Districts	93,358,587	93,358,587	93,358,587	N/A
Treasurer's Receipts Processed by Dollar Amount Deposited for All Special Districts	16,645,828	16,645,828	16,645,828	N/A
Treasurer's Receipts Processed by Dollar Amount Deposited for Coconino County	1,785,438	1,785,438	1,785,438	N/A
Warrants Verified and Paid Through Treasurer's Office for All Schools	192,200,758	192,200,758	192,200,758	N/A
Warrants Verified and Paid Through Treasurer's Office for All Special Districts	25,990,509	25,990,509	25,990,509	N/A
Warrants Verified and Paid Through Treasurer's Office for Coconino County	109,815,498	109,815,498	109,815,498	N/A

Program: Tax Collections and Billing

Description: The all encompassing processes to verify and load the levy, bill and collect taxes, distribution of taxes, and corrections to the roll. This program exists because it is a constitutional office for County governments within the State of Arizona. The beneficiaries of the County Treasurer's Office are 47 taxing jurisdictions for which the County Treasurer is either the Tax Collector or Ex-Officio Tax Collector. If the County Treasurer was not the Ex-Officio Tax Collector for cities, towns, fire districts, hospital districts, water districts, schools, technology districts, community college, flood control and library, then property owners would receive tax bills from each and every taxing jurisdiction that serves their parcel.

Activity: Billing and collection of all real and personal property tax money for Coconino County, CCC, all Special Districts, 18 Fire, and 7 School Districts. Customer service to tax payers, taxing authorities, bi-counties. Seven of eight positions in the Treasurer's Office support this function, either full time or as a portion of job duties. Up to 4 temporary staff are hired during first half tax collections in the fall; generally October and November. About 60% of annual taxes are collected and processed during the fall.

Strategies: 1.) Continue a commitment to a positive organizational culture including implementing best practices such as succession planning, cross-training, leadership planning, team building, knowledge management, etc. Keep it a top priority and allocate funds as mission critical. 2.) Encourage transparency and clarity at all levels and between all levels of the organization. 3.) Recruit, train and retain a qualified work force.

Impact/Outcome: 1.) Commitment to a positive organizational culture; within the Tax Collection and Billing program area in the Treasurer's Office, we promote cross-training in all functions of the program, and ensure management of the knowledge necessary to support this program through verbal and written communication pieces for all our staff and other County departmental staff who interact with tax payers. 2.) Encourage transparency and clarity at all levels and between all levels of the organization; within the Tax Collection and Billing program in the Treasurer's Office, we hold monthly staff meetings where each staff member can speak on any topic of interest or importance to them, based on activities in the Treasurer's Office and based on inquiries from taxpayers, citizens, internal customers from other County departments, and our government partners. Each staff members is empowered to give information to our customers. These activities directly impact a third strategy. 3.) Recruit, train and retain a qualified work force; through the above, we are able to recruit, train and retain our staff. Of the eight positions in the Treasurer's Office, we have a total of 59 years of experience in the office. That's an average of over 7 years experience per position, in the Treasurer's Office.

Program Funding Requests

Organizational & Fiscal Health

Treasurer

Key Measure	FY11	FY10	FY09	FY08
Tax Payments Processed by Treasurer Staff Via Checks Mailed by Taxpayers; Number of Checks Mailed and Processed	49,500	47,500	46,325	44,489
Tax Payments Processed by Treasurer Staff Via Credit Card Payment; by Number of Transactions	4,500	4,000	8,432	6,906
Tax Payments by Dollar Amount Paid with Checks Mailed	68,500,000	67,000,000	65,337,238	67,059,796
Tax Payments by Dollar Amount Paid with Credit Card	3,500,000	3,500,000	11,972,371	8,450,135
Number of Taxing Jurisdictions for Which the County Treasurer is the Ex-officio Tax Collector	48	47	46	44

Program Funding Requests

Public Health

Health

Program: Access To Health Care

Description: The Access To Health Care Service Unit (ATHCU) provides a wide array of services which encourage, educate, and otherwise support particularly vulnerable County residents.

Activity: Birth Certificates; Issue certified copies of Arizona birth certificates; Correct or amend birth certificates.

Maternal and Child Health (MCH) Program: SexFYI sexual health education and information text-messaging service and website; Sexual health education to teens in the Juvenile Court's Detention and Probation programs and their families; Folic acid (multi-vitamins) to women of childbearing age; Childbirth education class scholarships; Boot Camp for New Dads; Kidstuff Swaps whereby families exchange used clothing and supplies; Oral health education, varnish applications, and screenings to children.

Health Start: In-home health education to pregnant/postpartum women and their families; Monitor immunizations of program participants with each home visit; Screen for early identification of developmental delays; make referrals for treatment; Make referrals to connect program participants with community services needed.

First Things First Quality First: Provide education, resources, and referrals to child care staff on health & safety issues; Assist with developing health policies that reduce the spread of infection.

Guardianship Investigations: Investigate the need for guardianship for vulnerable persons by interviewing clients, interested parties, medical professionals, service providers and analyzing medical, social, psychological and written assessments; Monitor situation to evaluate ongoing appropriateness of placement/services; Prepare court reports.

HIV Counseling and Testing: Test high-risk individuals for HIV; Counsel and refer tested individuals, especially those with positive test results; Regular reporting.

HIV Case Management: Develop individual care plans to assist with: housing, food, clothing, mental health, substance abuse, employment, education, transportation and legal issues; Collaborate with physicians and other service providers, to satisfy immediate client needs.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Promote healthy behaviors through public education tied to a public health awareness campaign. 4.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 5.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Birth Certificates: Residents no longer have to travel to Phoenix, nor deal with lengthy telephone calls to government agencies to obtain these vital documents; Residents can leave the same day with birth certificates in-hand; Thanks to translation services in both Spanish and Navajo, residents understand this typically-confusing process.

Maternal and Child Health (MCH) Program: Birth defects are prevented (thanks to folic acid); New parents are equipped to handle all facets of their children's lives; Children bond better with both of their parents Vulnerable persons get the services and provisions they need; Children's teeth are healthier; Low-income families get the clothing and supplies they need; Teens learn in a way that is fun and easy for them; Less sexually-transmitted diseases occur amidst teenagers; Less unwanted pregnancies occur amongst teens.

Program Funding Requests

Public Health

Health

Newborn Intensive Care Program (NICP): Decreased infant deaths; Early physical or developmental delays do not result in lifelong disabilities; Families are empowered to function at their highest levels; Community resources are utilized, strengthening the provider network.

Health Start: Ensure positive birth outcomes and reduce the incidence of low birth weight babies; Ensure prenatal care services for high-risk pregnant women; Ensure that children are appropriately immunized and have a medical home by the age of 2; Increase knowledge and skills among pregnant/postpartum women and their families about prenatal care, parenting, breast feeding and well childcare, safety, and other topics important for their wellbeing; Identify developmental delays as early as possible among infants and make appropriate referrals for treatment to avoid long term disability.

First Things First Quality First: Improve the health status of children in child care settings enrolled in the FTF/QF program.

Increase health promotion and disease prevention activities in child care settings: Facilitate children's use of health services.

Guardianship Investigations: Vulnerable persons get the services and provisions they need; Rights of those who cannot function at an optimal capacity are protected; HIV Counseling and Testing; Prevent the spread of HIV/AIDS; Early intervention for those who test positive.

HIV Case Management: Improved access to health care services, resulting in better medical care which will both extend life and improve the quality of life; Limit disability from the disease; Improved access to housing, employment and other services needed.

Key Measure	FY11	FY10	FY09	FY08
Number of Birth Certificates Issued	5,000	5,000	4,750	3,352
Customer Satisfaction With Service Provided. Data collected from customer surveys (<95%)	95%	98%	N/A	N/A
Number of Guardianship Investigations Completed	65	60	60	60
Number of Client Visits With Ryan White Case Manager	220	220	240	150
Number of HIV Counseling and Testing Services	140	150	130	650
Number of People Receiving HIV Education	400	400	500	N/A
Number of Childbirth Education Scholarship Awardees	60	60	60	60
Number of Boot Camp for New Dad Participants	60	60	60	60
Post-Test Measures Increase in Knowledge Regarding Infant Care, as well as Satisfaction With Course	100%	100%	N/A	N/A
Number of Women of Childbearing Age That Complete Folic Acid Pre/Post Test and Receive Multi-Vitamins	500	500	450	500
Number of Children, Parents and Providers Receiving Education/Training, Oral Health Screenings and Varnish Applications	1800	1800	N/A	N/A

Program Funding Requests

Public Health

Health

Post-Test Score Improvement Measuring Knowledge Increase About Oral Health	95%	95%	N/A	N/A
Number of Teens That Utilize the SexFYI Sexual Health Text Messaging System	500	500	N/A	N/A
Number of Home Visits by Community Health Nurse to NICP Clients	140	140	273	154
Number of families enrolled in Health Start	200	200	201	329
New Mothers Will Receive a Visit Two Weeks After the Birth of Their Baby	90%	90%	N/A	N/A
Enrolled Children Will be Current on Their Immunizations	90%	90%	N/A	N/A
Postpartum Mothers Will Receive the Post-Partum Depression Screening Two Weeks After Birth	90%	90%	N/A	N/A

Program: Administration

Description: Health Administration provides the leadership and oversight for the operations of the Department. Health Administration provides strategic direction, financial management, personnel management, quality improvement activities, public relations and marketing.

Activity: Leadership: Oversight of programs; Personnel management; Development and implementation of policies and procedures; Strategic Plan development and implementation; Succession Planning/staff mentoring and coaching.

Financial Management: Budget development and oversight; Accounts Payable/Accounts Receivable; Payroll; Revenue and Expenditure monitoring; Contract Review and Grant Monitoring; Audit Preparation; Training staff on HTE, Travel claims, procurement reconciliation, OnBase use.

Community Relations: Public Information; Media relationships; Communication strategies; Website/social networking management; Marketing; Outreach.

Emergency Preparedness: Planning; Training; Exercising; Responding to real emergency events.

Quality Improvement: Accreditation Preparation; Planning; Evaluation; Evaluate and document current business processes and identify re-design opportunities; Train staff in Business Process Analysis and Redesign.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships.

Impact/Outcome: Efficient, effective services are provided to the residents and visitors to the County; Staff operate within proscribed County and department policies, rules and practices; County financial policies are adhered to and budgets are monitored for financial responsibility; Emergency response is efficient and effective; staff are prepared for their response roles; The community is well informed on health issues; Accountability: Accreditation, Project Public Health Ready, County Health Rankings.

Program Funding Requests

Public Health

Health

Key Measure	FY11	FY10	FY09	FY08
Expenditures Fall Within Equal To or Less Than Budget or Explanation Provided	=	<	<	<
All Personnel Oriented to Department Within 3 Months of Starting Employment	95%	90%	92%	90%
Percentage of PPHR Performance Measures Completed in Preparation for Renewal of Recognition in 2010, Assessed Each Year by August 10	100	100	63	80
Design, plan, document and implement Department's response to H1N1 pandemic (project ends April 23, 2010)	N/A	Completed	N/A	N/A
Percent of CCHD Staff Completing Initial Business Process Analysis/Redesign (BPA/BPR) Training as a Required Activity (Project Ends April 23, 2010)	N/A	N/A	98%	N/A
Percent of CCHD Staff Completing Initial BPA/BPR Training as a Non-Required Activity (Project Ends April 23, 2010)	N/A	N/A	39%	N/A
Number of BPA/BPR Completed and Ownership Transferred to Specific Programs (Project Ends April 23, 2010)	N/A	56	19	N/A

Program: Clinical Services

Description: Programs within this service unit provide a broad range of health services designed to prevent, reduce and eliminate epidemics and disease, empower clients to make informed decisions regarding reproductive health, and promote the oral health of children and adults throughout the County. This work is achieved using skilled professionals that inform and educate the public on issues concerning communicable diseases, reproductive health, immunizations, dental health, and oversee the health and safety of juveniles detained in the Flagstaff Juvenile Detention facility.

Most of our clients do not have private insurance or the personal resources to pay for private health care. In these cases, the Clinical Services unit is the provider of last resort.

This work is completed with the assistance and support of community partners and ensures the highest level of care and compliance with State and Federal laws and regulations.

Activity: All programs comply with legal mandates, including reporting requirements, and work extensively with other local agencies.

Communicable Disease Control: Communicable disease testing, treatment, and education; Outbreak investigations, mitigation, containment, and surveillance; Training for health professionals, law enforcement, media, schools and daycare centers.

Well Woman - Well Male Health Clinics: Examinations, education, counseling and referrals; Family planning and contraceptives; Expedited partner treatment of STDs; Pregnancy testing, pregnancy options counseling and referral.

Program Funding Requests

Public Health

Health

Immunizations: Education to clients and the community; Routine infant, child, adult vaccinations; Seasonal influenza, H1N1 influenza, and pneumonia vaccinations; Travel vaccinations; Participation in annual vaccine storage review.

Dental Health: Education and referrals; Diagnostic (oral exams and X-rays) services; Preventive (teeth cleaning and fluoride and sealant applications) services; Treatment (basic fillings, pulp treatments, extractions and emergencies) services; School-based (exams, X-rays, fluoride rinses, and varnish and sealant applications) services Community health fairs.

Juvenile Detention Health: Education, lab testing, and referrals; Intake nursing evaluations (medical history, physical exams, assessment of drug use, TB skin testing, STD testing and cancer screenings); Prescription and administration of medications; Training to detention officers and other non-nursing staff in basic triage (how to recognize medical emergencies, when to call the nurse-on-call and how to administer over-the-counter medications).

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Promote healthy behaviors through public education tied to a public health awareness campaign. 4.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 5.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Communicable Disease Control: 1) Decreased incidence of communicable diseases. 2) Prompt and appropriate testing, diagnosis and treatment of communicable diseases reduces morbidity and mortality in individual clients, their contacts and their communities. 3) Alert health care providers to disease outbreaks in a timely manner and respond with increased testing and disease suspicion, leading to earlier diagnosis and treatment. 4) Identification of person at high risk for communicable diseases to target interventions such as education, testing, treatment and immunizations to keep them healthy. 5) Provide health care providers, laboratories, schools and individuals with up-to-date information on standards of care and control measures.

Well Woman - Well Male: 1.) Timely access to quality reproductive health care to ensure that pregnancies are planned. 2.) Early detection and treatment of STDs (including HIV) prevents further spreading of the diseases and also prevents long term complications such as infertility (resulting from Chlamydia infection) or death (HIV & Syphilis). 3.) Access to contraceptive care helps prevent unwanted pregnancies, including teen pregnancies, thereby reducing state and County financial burden for prenatal care, and reducing the rate of abortion. 4.) Early detection of pregnancy permits access to early prenatal care, which greatly increases chances of having a healthy, full-term baby. 5.) Timely exams to help decrease health care costs through early detection and prevention of disease.

Immunizations: 1.) Protects individuals and the community from dangerous vaccine preventable diseases. High rates of vaccination in a population protect everyone through herd immunity and help to prevent outbreaks of highly infectious diseases such as measles and pertussis.

Dental Health: 1) Services to remote Coconino County communities; 2.) Decreased incidence of tooth decay and untreated tooth decay; 3.) Decreased need for tooth extraction, leading to improved nutritional status, particularly in the elderly and disabled population.

Juvenile Detention Health: 1.) Timely medical care to reduce the rate of medical complications, hospitalizations, the need for urgent and emergency care, and medication errors, resulting in monetary savings for the County. 2.) Decreased rate of communicable diseases (i.e., STDs, TB, respiratory and gastroenteric illnesses). 3.) Healthier lifestyle choices.

Program Funding Requests

Public Health

Health

Key Measure	FY11	FY10	FY09	FY08
Number of Dental Clinic Visits	1,200	1,200	1,212	2,058
Number of Students Receiving Dental Sealants (School Based)	200	200	201	143
Number of Dental Education Visits	1,565	1,500	1,465	2,817
Percent of LTBI (Clients with Latent TB) Completing Treatment	85%	85%	94%	N/A
Percent of Clients with Active TB Completing Treatment	85%	85%	N/A	N/A
Number of TB Screening Tests	900	900	860	872
Number of Communicable Disease Investigations	780	780	1,024	1,110
Number of Child Immunizations	2,100	2,100	2,141	2,086
Number of Adult Immunizations	1,600	1,500	1,644	1,771
Number of Flu Immunizations, Including H1N1	6,500	8,500	6,727	6,869
Percent children <2 in Coconino County Vaccinated with 4DTaP, 3HepB, 1MMR, 3Hib, 3Polio, 1 Varicella Series	70%	77%	70%	77%
Percent of Juvenile Detainees Receiving Intake Nursing Assessment Within 24 hours	85%	85%	85%	60%
Percent of Juvenile Detainees Who Receive Complete Physical Medical Exam Within 7 days	90%	90%	90%	70%
Number of Unduplicated Clients Served in Well Woman- Well Male clinic	1,578	1,578	1,561	1,542
Number of Unduplicated Teens Served at Teen Clinic	650	600	502	493
Number of Well Woman - Well Male Clinic Visits	2,800	2800	2,182	2,689
Number of STD and HIV Tests Provided	3,300	3,300	3,642	3,279
Number of Clients Treated for Positive Chlamydia	200	180	158	167
Number of Pregnancy Tests	700	700	691	760
Percent of Well Woman - Well Male clients Who Indicated That They Would Go Without Health Care If Our Services Were Not Provided	90%	96%	98%	78%
Percent of Clients Satisfied With Services	95%	95%	100%	100%

Program Funding Requests

Public Health

Health

Program: Environmental Services

Description: The Environmental Services Unit includes programs that protect against environmental hazards and prevent the spread of communicable and foodborne disease, by licensing businesses, septic systems water systems, licensing dogs, responding to public health nuisances, and enforcing rabies control efforts. Incidental to these efforts, we enforce state statute and local ordinances related to the ownership and protection of domestic animals and wildlife. Staff conducts investigations; evaluates conditions; educates business owners, the public and residential property owners; enforces statute, ordinance and rule, if needed; monitors vector and zoonotic disease outbreaks; and takes steps to minimize the opportunity for vector and zoonotic disease outbreaks.

Activity: Environmental Quality: Evaluates site & soil conditions for projects needing onsite wastewater systems; Reviews system designs to ensure compliance with ADEQ and Coconino County regulations; Issues construction permits for onsite wastewater systems; Inspects and evaluates proposed well sites; Issues licenses to and inspects haulers of drinking water, sewage & solid waste; Responds to and takes action regarding public health nuisance complaints; Develops educational materials.

Environmental Health: Issues licenses & conducts routine inspections of food service facilities; Issues licenses and conducts routine inspections of public facilities (including hotels & motels, trailer parks, campgrounds, public schools, swimming pools, spas, & body art facilities); Investigates consumer complaints on food and waterborne illness, and licensed facilities; Trains and certifies Food Handlers, Food Managers, Backcountry Guides, & Body Artists; Provides surveillance of public health vectors (e.g., fleas, birds, mosquitoes) and takes preventive steps to prevent the spread of disease; Responds to and takes action regarding public health nuisance complaints; Develops educational materials.

Animal Management: Provides immediate response to calls involving suspected rabid animals; Investigates animal bites, dogs at large, and vicious animals; Investigates complaints of animal neglect and animal cruelty; Investigates barking dog complaints; Enforces state statute and County ordinances related to animal care and control; Provides testimony at administrative and judicial proceedings; Assists law enforcement with cases when animals are present; Inspects and licenses kennels & pet shops to ensure compliance with state statute and County ordinances; Issues dog licenses in the City of Flagstaff and the unincorporated areas of the County to ensure current rabies vaccination of dogs; Promotes rabies vaccination of other domestic animals; Develops educational materials.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Promote healthy behaviors through public education tied to a public health awareness campaign. 4.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 5.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Environmental Quality: Prevent the contamination of ground and surface water and degradation of the environment which can result in a public health hazard; Thorough and complete wastewater design reviews using trained staff and a Professional Engineer to ensure the protection of groundwater; Assure proper installation of wastewater systems to ensure the protection of groundwater; Promote proper operation and maintenance of wells and wastewater system to ensure the protection of groundwater; Ensure safety of drinking water that is hauled and the handling of hauled solid waste and liquid waste to prevent disease.

Environmental Health: Reduce the risk of preventable illnesses and communicable disease; Inspections of licensed facilities to ensure safety and prevent the spread of disease; Enforcement when violations are found to ensure safety and prevent the spread of disease; Training and certification of employees to ensure safety and prevent the spread of disease; Identification of disease-causing agents to rapidly implement preventive measures;

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Monitoring and treatment of vectors of zoonotic diseases to prevent outbreaks of illness; Increased awareness of public health hazards and vector and communicable disease to provide personal protection from preventable foodborne and environmental communicable disease.

Animal Management: Provide effective animal management services to Coconino residents County; Rapid response to animal bites to ensure early intervention (prophylaxis), if needed; Frequent communication with the public to promote rabies awareness to protect the public from exposure to rabies; Low cost vaccination clinics ensure dogs and cats are vaccinated against rabies; Reduce the number of unwanted animals by offering reduced price spay and neuter services to promote animal health and safety and prevent the spread of disease; Pick up stray animals to reunite them with their owner to promote animal health and safety and prevent the spread of disease; Partner with other agencies to provide expertise and capacity to address rabies outbreaks; Licensing of dogs and enforcing the leash law to prevent the spread of disease to household pets and humans; Investigation of cruelty and neglect of animal complaints to help assure that animals are provided the basic essentials needed to sustain themselves.

Key Measure	FY11	FY10	FY09	FY08
Animal Management: Stray Animals Rescued	600	610	788	744
Dog Licensing	5,500	4,978	8,874	11,515
Environmental Health: Licensed Facilities (Food, Body Art, Bathing, Trailer Park, Campground, Motels & Hotels)	1,695	1,651	1,741	1,789
Environmental Health: Inspections (Food, Body Art, Bathing, Trailer Park, Campground, Motels & Hotels)	3,400	3,662	3,838	4,048
Environmental Health: Training (Food handler, Food Manager, Back Country & Body Art Certifications)	4,350	4,248	3,916	4,311
Environmental Health: Public Nuisance Complaints Investigated	300	286	245	301
Environmental Quality Inspections (Well sites, Haulers)	100	95	163	272
Environmental Quality Permits	140	140	221	278
Environmental Quality Room Additions & Remodels	150	150	201	171
Environmental Quality File Searches	570	538	752	585

Program: Health Education and Promotion

Description: HEP promotes and encourages healthy behaviors within Coconino County. Holistic services emphasize health-sustaining lifestyle choices pertaining to: healthy beginnings (fostering bonding between parents and their children, along the various stages of infant/child development), nutrition, physical activity, and injury prevention. Coconino County residents of all ages are the beneficiaries.

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Activity: Services include referrals, as necessary.

Nutrition Education: Promote healthy eating (i.e., how to make better food choices through an awareness of food nutrients water, carbohydrates, protein, fats, vitamins and minerals - and label reading), in tandem with encouraging physical exercise.

Food Security: Provide nutritious U.S. Department of Agriculture commodity monthly food boxes and seasonal Flagstaff Community Farmers' Market coupons.

Supplemental Nutrition for Women, Infants and Children (WIC): Provide monthly vouchers, enabling women to buy nutrient-dense foods; Provide nutrition and breastfeeding counseling; Actively promote and support successful breastfeeding.

Healthy Families: Assess risk factors such as poor health, poverty, substance abuse, mental illness and domestic violence to prevent child abuse and neglect; Provide home visitation for pregnant women and their babies to support healthy attachment and bonding.

Physical Activity Promotion: Provide physical activity programs that get both children and adults exercising; Advocate for policies that promote physical activity.

Tobacco Education and Control: Teach 4th through 8th graders about the dangers of using tobacco; Lead "Quit Tobacco" groups in residential substance abuse treatment centers and the County jail; Utilize "Quit Tobacco" text messaging and chat rooms with 16-29 year olds; Educate businesses on Smoke Free Arizona and investigate complaints.

Injury Prevention: Provide individual, group, classroom and community education on car seat safety and proper installation of child passenger safety seats; Promote bicycle/skating helmet use and safe routes to school education to children and adolescents; Advocate for policies and practices that promote injury prevention.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Promote healthy behaviors through public education tied to a public health awareness campaign. 3.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 4.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Nearly all of our programs follow evidence-based, "best practice" guidelines recommended by the CDC and other model agencies.

Nutrition Education: 1.) Increased awareness of the roles that food choices and physical activity play in individual health status; 2.) Decreased consumption of high-fat, high-sugar foods, resulting in decreased rates of obesity/overweight, diabetes and associated diseases; 3.) Increased intake of fiber-rich foods and calcium-rich foods, resulting in a decrease in osteoporosis, diverticulitis and other adverse health conditions; 4.) Professional development of partner agencies to promote consistent nutrition messages, share resources and strengthen communities.

Food Security: 1.) Decreased hunger; 2) Increased consumption of locally-grown, fresh fruits and vegetables, as well as nutritious stable foods, thereby contributing to improved health and well-being; 3) Increased linkages between residents and social service agencies.

Supplemental Nutrition for Women, Infants and Children (WIC): 1.) Increased awareness of how food choices contribute to optimal health; 2.) Pregnant women understand their specific dietary needs; 3.) Pregnant women

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and/or new mothers can obtain nutritious foods; 4.) Reduced number of infants born with low or very low birth weights; 5.) Improved health of children during critical times of growth and development; 6.) Increased number of pregnant women receiving prenatal care; 7.) Increased duration of breastfeeding; 8.) Reduced anemia; 9.) Decrease in mothers and children who are overweight, obese, diabetic, and experiencing other adverse health effects from eating too many high-fat, high-sugar, and processed foods.

Healthy Families: 1.) Decreased child neglect and abuse; 2.) Enhanced parent/child interactions that are nurturing, resulting in reduced family stress, improved emotional well-being, and increased child safety; 3.) Increased parental awareness of infant/child development needs at age-specific time frames; 4.) Establishment of "medical homes" for families.

Physical Activity Promotion: 1.) Increased number of elementary school children who exercise regularly; 2.) Increased number of adults who exercise due to the worksite based physical activity programs; 3.) Decreased obesity, diabetes, and heart disease.

Tobacco Education And Control: 1.) Reduced prevalence of tobacco use among middle school students; 2.) Increased number of attempts to quit tobacco use; 3.) Decreased asthma and heart disease for those who quit using tobacco; 4.) Smoke-free public venues (stores, restaurants, and other businesses).

Injury Prevention: 1.) Reduced infant/child injuries and deaths caused by motor vehicle crashes; 2.) Increased number of certified car passenger safety technicians to work with caretakers in properly installing child passenger safety seats; 3.) Reduced bicycle and skating injuries for children and adolescents; 4.) Increased number of children and teenagers walking and biking safely to and from school, thereby promoting physical exercise and a healthier lifestyle.

Key Measure	FY11	FY10	FY09	FY08
Number of School-Aged Children Receiving Nutrition Lessons in Classrooms and/or School Health Fairs	15,500	14,500	16,776	14,491
Community Health Representatives and Health Promotion Educators Will Increase Their Knowledge of Nutrition-Related Topics as a Result of Professional Staff Development Opportunities by CCHD Staff	90%	80%	N/A	N/A
Number of Supplemental Nutrition Assistance Program (SNAP - Food Stamp Eligible) Participants Reached (Via Food Demos, Bulletin Boards, etc.) at DES Offices & WIC Locations in Flagstaff, Tuba City and Page	65,000	60,000	60,972	N/A
Number of Students Participating in "National Walk to School Day" Events in Flagstaff, Page, & Tuba City Thereby Increasing the Number of Children Who Are Physically Active	1,250	1,037	1,416	350
Percent of Knowledge Increased on Post-Tests by Students Receiving Nutrition-Related Topics (i.e., Whole Grains, Healthy Heart and Bobby B. Well)	97%	93%	83%	N/A

Program Funding Requests

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Number of Supplemental Food Program Boxes and Farmer's Market Vouchers Distributed	5,495	5,548	4,719	5,402
Number of WIC Contacts	51,600	51,220	47,383	45,919
Number of Women Receiving Breastfeeding Support and Education Services	9,000	8,843	8,399	7,780
Breastfeeding Rates Will Reach Healthy People 2010 Goals as Evidenced by the Following: 75% Shall Breastfeed at Initiation, 50% at 6 Months of Age, and 25% at 1 Year of Age	95%/60% /35%	95%/60% /35%	91%/56% /33%	89%/57% /33%
Percent of Enrolled Children Current With Their Immunizations	92%	91%	90%	90%
Percent of Participating Families With No Substantiated Child Protective Services Report	92%	90%	90%	90%
Percent of Enrolled Children (Through Five Months of Age) With a Completed Developmental Screen Thereby Ensuring Proper Growth and Timely Intervention of Services	92%	95%	80%	80%
Percent of Enrolled Mothers and Children With a "Medical Home" Thereby Decreasing Use of More Expensive Emergency Room Services	93%	95%	90%	90%
Percent of Students in the Promoting Lifetime Activity for Youth program That Report Being Active for at Least 60 Minutes Per Day, 5 Days Per Week for at Least 6 Weeks as Evidenced by Their Physical Activity Log	35%	30%	21%	N/A
Percent of Eat and Play Class Participants That Log 2 1/2 Hours of Physical Activity Each Week as a Class	85%	80%	N/A	N/A
Number of Persons Participating in Community Physical Activity Promotion Events	1,200	1,500	2,148	2,412
Number of Adults Participating in Work Site-Based Physical Activity Programs	1,300	1,354	1,624	1,097
Percent of Adult Participants in Work Site-Based Physical Activity Programs That Report Meeting Their Physical Activity Goal as Evidenced by Their Monthly Team Log	80%	68%	67%	49%
Percent of Adult Participants in the Work-Site Based Physical Activity Programs That Report They Plan to Remain Physically Active Upon the Program's Completion	99%	99%	98%	98%
Tobacco Quit Rate for the Tobacco Cessation Text Messaging/Chat Room	60%	50%	59%	65%

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Smoking Rates Among Adults as Measured by a Statewide Phone Survey Conducted Every Two Years	N/A	15.9%	N/A	18.0%
Prevalence of Smoking Among Middle School Students as Measured by the Youth Tobacco Survey Conducted in the Schools Every Two Years	N/A	Pending	N/A	13%
Percentage of Businesses in Compliance With Smoke Free Arizona Laws and Local Ordinances Within one Month of Finding an Infraction	99.9%	99.9%	99.6%	99.5%
Number of Persons Receiving Education and Child Safety Seats	525	510	468	687
Number of Child Safety Seats Inspected for Proper Installation, Recall and Expiration (i.e., Educate Parents/Caregivers on Findings and Needs)	280	276	187	267
Increase Participant Vehicular Knowledge by 50% as Measured by Pre/Post Test	52%	52%	47%	43%
Number of Newly Trained and Certified NHTSA (National Highway Traffic Safety Administration) Child Passenger Safety Technicians and Instructors	25	31	24	22
Number of Students Receiving School-Based Injury Prevention Education	4,200	4,120	4,080	3,801
Promote and Support Enforcement Efforts for Doubling Fines While Speeding in School Zones, Including Obtaining New Signage Stating ARS 28-797	N/A	Completed	On-Going	N/A
Promote Efforts for City of Flagstaff to Adopt a Bicycle Helmet Ordinance for Children Under the Age of 18	N/A	Completed	On-Going	N/A
Number of Students Participating in Safe Routes to School Activities	3,250	3,055	2,108	69

Program: Mandated Payments

Description: The County is statutorily required to pay a contribution to the state for AHCCCS and ALTCS. The County is statutorily required to pay for Title 36 evaluations for mental health competency. The County is statutorily required to pay for all sexual assault examinations. These are not services the County provides. The funds for these payments are in the Public Health Services District budget.

Activity: Monthly payment of AHCCCS contribution; Monthly payment of ALTCS contribution; Annual contract to pay for Title 36 evaluations; payment on invoice; Annual contract to pay for sexual assault examinations; payment on invoice.

Strategies: 1.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships.

Impact/Outcome: AHCCCS contribution: the County contribution enables the state to draw down federal matching dollars to ensure AHCCCS health insurance coverage for eligible residents. ALTCS contribution: the County contribution enables the state to draw down federal matching dollars to ensure ALTCS long term care

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health insurance coverage for eligible residents. Title 36 payments ensure that evaluations to determine danger to self or others are conducted for the protection of the individual and the community. Sexual assault examination payments ensure that appropriate examination and evidence gathering occurs to pursue legal avenues following a sexual assault.

Program: Medical Examiner

Description: The Office of the Medical Examiner investigates and determines the cause of all suspicious, unexpected, unnatural, and unattended deaths. All Coconino County deaths are handled by our ME Office. We also help investigate certain deaths on the reservations.

Activity: ME staff conduct the following activities: a.) Retrieve bodies; b.) Transport bodies; c.) Store bodies; d.) Investigate all unnatural/unexpected deaths; e.) Collect specimens and other evidence; f.) Perform X-rays; g.) Conduct autopsies; h.) Determine cause and manner of death; i.) Prepare autopsy reports; j.) Issue certified copies of death certificates; k.) Approve cremations; l.) Issue transit permits so that burials and cremations can occur; m.) Counsel families; n.) Testify in court, when needed.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships.

Impact/Outcome: The timely retrieval and transport of bodies ensure the Medical Examiner is able to perform the autopsy in the most expedient manner so that family needs are better met and evidence is preserved when bodies are properly transported and stored, autopsies can be conducted without interference, thereby enabling families and law enforcement personnel to get vital information in a timely manner. Investigation of sudden and/or unnatural deaths determines actual causes of deaths, which can highlight negligence on behalf of caretakers, other criminal acts such as homicide, and unresolved issues like whether or not deaths occurred accidentally or as the result of suicides; settling these aspects brings resolution to circumstances of sudden and/or unnatural deaths, so that families can move forward with their lives and provides law enforcement with the necessary information to determine if there is a criminal case to pursue. Autopsies provide us with exact causes of death, enabling us to create death certificates. Death certificates are essential for families, in sorting out legal affairs. When ME staff consult with families about the biological and other circumstances involved in the deaths of their loved ones, family members are better able to understand what actually transpired when their family member died; this is an important facet of the grieving process and subsequent healing of mind, body, and spirit after experiencing such profound losses. Approval of cremations and granting of permits for cremations and burials honors the wishes of families and decedents. Court hearings help prosecute criminal acts, as well as protect innocent persons. Serving our tribal neighbors in parts of Apache and Navajo Counties provides essential services that are not locally available, thereby saving colleagues trips to Albuquerque and Tucson for deaths which occur on the Navajo, Hopi, and Havasupai Nations.

Key Measure	FY11	FY10	FY09	FY08
Investigations	575	547	514	363
Death Certificates Issued	6,100	5,865	6,021	5,695
Cremation Authorizations	430	416	444	347
Autopsies	180	162	171	155
Disposition permits Issued	860	834	812	761

Program Funding Requests

Public Health

KVID

Program: KVID Wastewater Collection, Treatment & Disposal

Description: The Kachina Village Improvement District provides cost effective, reliable on-demand wastewater removal, treatment, and disposal services to the residents, commercial customers and emergency service organizations within Kachina Village.

Activity: Wastewater is collected, contained and transported to the wastewater treatment facility. The wastewater is treated to produce clean water which is transported for disposal in the constructed wetlands and for sale to other entities.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Promote healthy behaviors through public education tied to a public health awareness campaign. 4.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 5.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: The residents, commercial customers, and emergency service organizations of Kachina Village have cost effective, reliable on-demand wastewater removal and treatment services that meet all federal, state and local regulatory requirements.

Proper maintenance and operation of the clean water systems contributes to public health and sustaining environmental quality of the surrounding and downstream areas.

Key Measure	FY11	FY10	FY09	FY08
Annual Volume Processed	60,000	60,000	57,955	49,738
Annual KWh Consumption	500,000	500,000	622,154	687,969
Quality Compliance	100%	100%	100%	100%
Containment Compliance	100%	100%	100%	100%

Program: KVID Water Sourcing & Distribution

Description: The Kachina Village Improvement District provides cost effective, reliable on-demand drinking water deliver services to the residents, commercial customers and emergency service organizations within Kachina Village.

Activity: Ground water is sourced and treated (filtering and disinfection) to produce drinking (potable) water. The distribution system including piping, valves, reservoirs, and meters delivers drinking water to the residents, commercial customers and emergency service organizations within Kachina Village.

Strategies: 1.) Implement a public relations campaign to elevate citizen understanding of public health including making needed public health information and/or resources readily available on current concerns. 2.) Protect against communicable disease. 3.) Promote healthy behaviors through public education tied to a public health awareness campaign. 4.) Reduce redundancies and maximize community/economic resources by engaging in innovative partnerships. 5.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Program Funding Requests

Public Health

KVID

Impact/Outcome: The residents, commercial customers, and emergency service organizations of Kachina Village have cost effective, reliable on-demand drinking water services that meet all federal, state and local regulatory requirements.

Proper maintenance and operation of the drinking water systems contributes to public health and sustaining environmental quality of the surrounding and downstream areas

Key Measure	FY11	FY10	FY09	FY08
Annual Volume Processed	70,000,000	70,000,000	N/A	N/A
Annual Volume Sold	55,000,000	55,000,000	56,173,080	61,401,760
KWh	470,000	470,000	468,275	439,873
Quality Compliance	100%	100%	100%	100%
Sampling Schedule Compliance	100%	100%	100%	100%

Program Funding Requests

Public Health

Public Works

Program: Off-Reservation Residential Waste & Recycling Programs

Description: These programs include:

1. The Willard Springs and Mormon Lake Transfer Stations; The County's two ADEQ-compliant waste & recycling transfer stations in the southern part of the County.
2. Williams Transfer Station; An Inter-Governmental Agreement with the City of Williams allows County residents to use the City's facility for the same charge as Williams residents pay.
3. Waste collection in Marble Canyon; A County-contracted a private hauler collects residential waste from the Badger Creek drop-off site.

Activity: These facilities and programs provide County residents with waste disposal services. The two County transfer stations also accept household recyclables, tires (Mormon Lake only), white goods, scrap metal, and various bulky items.

Strategies: 1.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Together, these programs will use 1.18 FTE's in FY2011.

We anticipate a 3% increase (\$3392) in the cost of the IGA for Williams Transfer Station, due to expected tip fee and fuel-cost increases.

Justification: Though there are commercial waste collection businesses available in all these areas, at least some of the residential waste which these programs accept might otherwise be illegally disposed. In addition, without County support for these services, residents of Mormon Lake and Willard Springs would have to pay private waste haulers, County residents living near Williams would have to pay more to use the City's transfer station, and residents in the Marble Canyon area would have to pay a private waste company to collect their garbage.

Key Measure	FY11	FY10	FY09	FY08
Mormon Lake Waste Tons	100	95	101	112
Willard Springs Waste Tons	61	60	99	93
Williams Transfer Station Annual Cost	115,265	111,908	111,897	121,255
Marble Canyon Annual Cost	6,700	29,000	40,995	45,736

Program: Other Solid Waste

Description: "Other Solid Waste" is all non-site-specific activities and expenses of the County's Solid Waste Program (Please see Priority Area and Activity explanations).

Activity: These funds pay for the Solid Waste Manager, and also cover such things as the Manager's truck, purchase of compost bins for re-sale to the public, disposal of Adopt-a-Road litter and hazardous materials, and an annual \$8821 payment to the USFS for collection of litter and other debris from the Forest (That IGA expires in 2010).

Program Funding Requests

Public Health

Public Works

Strategies: 1.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Since it has no specific location, no FTE's are assigned to this program. Rather, it includes the non-site-specific services of the Solid Waste Manager and activities such as hazardous waste disposal, disposal of adopt-a-road debris and the purchase of program-wide supplies and advertising necessary to the operation of the County's Solid Waste program.

Key Measure	FY11	FY10	FY09	FY08
Cost of Hazardous Materials, Recycling, and Waste Disposal	46,000	33,000	52,202	168,389
Landfill Recycling Tons (County Drop-Off Bins)	83	82	84	78

Program: Reservation Residential Waste & Recycling Program

Description: Six County-run ADEQ-compliant waste transfer stations and the (currently privately-operated) LeChee transfer station located on the Western Navajo Nation.

Activity: Per its Joint Powers Agreement (JPA) with the Navajo Nation, the County operates and provides waste disposal service at these facilities.

The County also collects scrap metal, white goods and tires (which are not required by the JPA), and waste oil and related hazardous wastes (which are specifically banned in the JPA). For the most part, no-one else will, though scrap metal is occasionally collected by private dealers when market prices justify it.

Strategies: 1.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: In FY2010, this program used 5.98 FTE's. In FY2011, the inception of a private waste hauler for County transfer stations in the Southern Reservation is expected to reduce hauling costs and to reduce the staffing requirement to 5.02 FTE's.

Justification: The Navajo Nation originally contracted with the County in 1995 for waste hauling services because waste collection services in the Navajo Nation were limited. It was felt that much of the residential waste which these facilities would accept might otherwise be illegally disposed.

Under the current JPA, the Navajo Nation reimburses the County for 70% of its costs for this program. If the County were to withdraw its transfer station operation and waste-hauling services, the Nation would have to pay private contractors roughly \$1.1 - \$1.2 million in FY2011 (projected from the FY10 Reservation Waste-Hauling RFP submissions).

Key Measure	FY11	FY10	FY09	FY08
Cameron Waste Tons	477	475	365	396
Kaibeto Waste (Cubic Yards)	19,600	19,120	19,824	15,966

Program Funding Requests

Public Health

Public Works

LeChee Waste Tons	1,068	1,050	1,056	1,053
Leupp Waste Tons	852	828	765	825
The Gap Waste (Cubic Yards)	7,170	7,100	7,158	6,672
Tonalea Waste (Cubic Yards)	18,520	17,900	19,042	15,488
Tuba City Waste Tons	3,552	3,485	3,672	3,608

Program: Waste Tire Collection Program

Description: This program collects waste tires from several locations around the County, thus providing proper disposal of waste tires for residents and small businesses in Coconino County.

Activity: The program operates from all County waste & recycling transfer stations (except Willard Springs), as well as from the County tire collection yard in Flagstaff, a County-contracted collection yard in Page, and a site in Fredonia. The tires collected are trucked to Phoenix-area crumb-rubber manufacturer CRM of America, and converted into various used-rubber products.

Strategies: 1.) Continue education, monitoring and prevention activities that contribute to a clean and healthy environment.

Impact/Outcome: Over the last several years, staffing for this program has remained steady at roughly 0.36 FTE's. In FY11, we expect to collect and recycle roughly 96,000 waste tires.

Justification: Mandated by the State and State-funded. There are no other waste tire collection services available in the County. This program allows us to accept car & truck tires for free; a private collector would charge for the service, so it is possible that many of the waste tires collected by the County would otherwise be illegally disposed.

Key Measure	FY11	FY10	FY09	FY08
Number of Tires Collected	96,000	95,000	97,504	109,840

Program Funding Requests

Public Safety

Adult Probation

Program: Adult Probation Administration

Description: The purpose of the Administration Program is to uphold the departmental vision while providing the leadership, strategic direction, and administrative support to the employees of the department so they can produce the results necessary to achieve their departmental mission. This program is additionally responsible for human resources, finance, budget, purchasing, records management and vehicle management.

Activity: Provide information, resources, training, safety equipment, supplies and infrastructure to all Adult Probation staff. Support all the other programs in the department through strategic planning, development of policies and procedures, communicating goals and mandates, interagency collaboration, and fiscal responsibility to the taxpayers of Coconino County.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Adult Probation employees possess the knowledge and resources necessary to achieve the reduction of crime in Coconino County. Department policies are being developed or revised to reflect that Evidence Based Practices are being utilized for all probationers being supervised by Coconino County Adult Probation. Nineteen policies have been re-written and are in the process of being submitted to the AOC for approval. Once such approval is received, policy training will occur to ensure department staff meets expectations regarding evidence based supervision techniques. This will contribute to ensuring that probationers are receiving services and supervision as supported by research.

Key Measure	FY11	FY10	FY09	FY08
Number of Policies Developed or Revised to Reflect Evidence Based Practices	5	8	6	N/A
Percentage of FTE's Who Volunteer to Participate on Committees or as Instructors/Facilitators (Statewide, County, Department)	92%	92%	93%	N/A
Number of Action Items on Departmental Strategic Plan Completed per Fiscal Year (Strategic Plan is Pending Finalization)	25	25	32	N/A

Program: Adult Probation Community/Programming Resources

Description: The purpose of the Resources Program is to provide in-house services to probationers so they can make positive behavior changes; to provide Coconino County with community restitution and deferred prosecution tracking; and to provide the Adult Probation Department with mandated training, Adult Enterprise Tracking System (statewide database), and collections services. The components of this program include: Crossroads/MRT (cognitive behavioral programs), Budgeting Class, DUI Impact Panel, Domestic Violence Impact Panel, Internal Review Board, Community Restitution Program and Work Crew, Deferred Prosecution, APETS, fee collections, and staff training (defensive tactics, firearms, and other mandated instruction).

Program Funding Requests

Public Safety

Adult Probation

Activity: Probationers who are assessed as being in need of programming offered in-house are referred by their probation officers. Staff members who have been specifically trained facilitate the above listed education programs and impact panels. Probationers who have been court-ordered to complete community restitution hours are referred to the APD Community Restitution Coordinator who then places them at appropriate non-profit agencies or on the weekend work crew. Clients who are placed in the Deferred Prosecution program by the Court attend an intake appointment with the program coordinator who communicates expectations and subsequently reports compliance or non-compliance to the County Attorney. The Adult Probation Safety/ Training Officer coordinates all departmental training including mandated defensive tactics, firearms, and simulations classes. The Adult Probation technical specialist acts as the APETS Coordinator and in that capacity, provides support to Adult Probation staff and serves as a liaison between the Administrative Office of the Courts APETS Unit and the Adult Probation Department. The APD Account Technician collects and tracks all fees and is subject to Minimum Accounting Standards.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Victims of crime in Coconino County receive restitution (\$252,000 in FY11) and probation services fee collections generate 25% of the Adult Probation Department's funding. Probationers make positive behavioral changes as a result of low-cost, evidence-based programming offered by trained staff members. The Coconino County departments and the community benefits from community service (total of 25,000 hours) performed by probationers. Adult Probation staff receives the equipment and support necessary to perform mandated duties.

Key Measure	FY11	FY10	FY09	FY08
Amount of Victim Restitution Collected	\$252,000	\$250,510	\$237,055	\$220,000
Probation Fines and Fees Collected	\$410,000	\$410,350	\$420,323	N/A
Probation Supervision Fees Collected	\$350,000	\$343,000	\$309,619	N/A
Value of Community Service Work Performed by the Weekend Work Crew Specific to Coconino County Departments (Calculated at Minimum Wage)	\$5,000	\$3,490	\$11,639	N/A
Value of Community Service Work Performed by the Weekend Work Crew Specific to Non-Profit and Other Governmental (State, City and Tribal) Entities (Calculated at Minimum Wage)	\$25,000	\$27,871	\$16,075	N/A
Community Restitution Hours Performed	25,000	20,000	23,341	25,536
Number of Clients Served by In-House Cognitive-Behavioral Programs	125	100	23	N/A
Percent of Armed Officers Who Successfully Completed Firearms Training	100%	100%	100%	N/A
Percent of Successful Clients Completing Deferred Prosecution	75%	79%	74%	N/A

Program Funding Requests

Public Safety

Adult Probation

Number of Clients Who Attended Domestic Violence Impact Panels	65	62	51	N/A
Number of Clients Who Attended DUI Impact Panels	475	462	415	N/A
Number of Clients Who Attended Budgeting Classes	45	39	24	N/A

Program: Adult Probation Presentence Division

Description: The purpose of the Presentence Division is to provide timely reports to Superior Court judges which will assist them in making sentencing decisions. This division of the Adult Probation Department has four full-time presentence investigators who interview defendants who have entered a guilty plea or who are found guilty by a Jury.

Activity: Defendants who have pled guilty or been found guilty by a Jury are required to fill out a Presentence Questionnaire prior to their interview with a Presentence Investigative Officer. A statement from the victims is requested if any are involved in the current offense. Based on the questionnaire and the interview, the officer prepares a report for the Court which includes information on a defendant's current crime, victim information, criminal history, and background information including family situation, employment, residence, education, substance abuse history, financial situation, and close contacts. Information derived from screening tools is also incorporated into the reports. Aggravating/mitigating factors and a recommendation for sentencing (typically to probation, jail or prison) is provided as part of the report.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Presentence reports incorporate assessment results and additional key information that lead to informed sentencing decisions (evidence based practices). Additionally, the reports provide key information to probation officers which is the foundation of case plans (risks and needs, reading levels, etc.).

Key Measure	FY11	FY10	FY09	FY08
Percent of Reports Filed With a Word Recognition Aptitude Test (WRAT) Completed Per Policy (to Start FY 2010)	100%	100%	N/A	N/A
Percent of Probation Eligible Clients With an Offender Screening Tool (OST) Assessment Done Per Policy (to Start FY 2010)	100%	100%	N/A	N/A

Program: Adult Probation Supervision

Description: The purpose of the Community Supervision Program is to provide supervision services to adult offenders so they can be held accountable, restore victims, and be productive members of the community. The components of this program include: Standard Probation, Intensive Probation, Drug Court, Specialized Caseloads (Sex Offender, DUI, Drug and Alcohol, Domestic Violence), Rural Supervision (Navajo Reservation, Page, Fredonia, Williams, Seligman, Ashfork, Grand Canyon, Forest Lakes, Sedona) Justice Court Supervision, Work Furlough, Revocation Court, Indirect Services, Unsupervised Probation, and Quality Assurance.

Program Funding Requests

Public Safety

Adult Probation

Activity: Offenders are assessed to determine their level of risk to the community and their individual programming (treatment/education) needs. Supervision plans are implemented based on evidence based practices and clients are held accountable for compliance with Court orders; attending treatment/educational referred programs; paying financial obligations including restitution to victims and Court imposed fees, fines and assessments; and law abiding behavior. Clients are monitored through field contacts, home visits, and quality based methods of supervision with measurable processes and outcomes. Intensive Probation, Drug Court, and Specialized Caseload clients are monitored more frequently and held to stricter guidelines. Community and client involvement and collaboration are encouraged and incorporated in supervision plans.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Coconino County is a safer region due to reduced crime. Crime reduction is the end result of the implementation of evidence-based practices, rehabilitative supervision and programming, and probation violators being held accountable for their actions. A recent memorandum from the JLBC reports that Coconino County saved the state \$1,426,300 in FY09 as a result of a reduction in revocations based on new felony convictions (most significant reduction of all mid-size counties in the state). In the unlikely event that incentive funds are appropriated by the legislature, the Coconino County Adult Probation Department would receive \$570,500.

Key Measure	FY11	FY10	FY09	FY08
Average Monthly Percentage of IPS Clients Not Convicted of a New Offense (Misdemeanor and Felony)	99.00%	99.80%	99.40%	N/A
Average Monthly Percentage of Employment Eligible IPS Clients That Are Employed (Full or Part Time)	80%	76%	87%	N/A
Income Taxes Paid by IPS Probationers	\$30,000	\$25,000	\$29,723	N/A
Average Monthly Percentage of Employment Eligible Standard Probation Clients That Are Employed (Full or Part Time)	85%	80%	93%	N/A
Average Monthly Percentage of Standard Probation Clients Not Convicted of a New Offense (Misdemeanor and Felony)	99.0%	99.0%	99.5%	N/A
Average Monthly Percentage of Sex Offenders with No New Offense	100%	100%	100%	N/A
Approximate In-Custody Bed Days Saved by Revocation Court	1,680	1,680	1,903	N/A
Estimated Jail Bed Day Cost Savings Per Year by Revocation Court	\$140,000	\$145,188	\$140,954	N/A
Percentage of Successful Completion of the DUI Caseload (vs. Revocation) at Mid-Year FY 09	N/A	N/A	75%	N/A
Average Quarterly Percentage of Clients (Standard and IPS) Not Testing Positive (Individuals)	75%	77%	65%	N/A

Program Funding Requests

Public Safety

Adult Probation

Average Quarterly Percentage (Standard and IPS) of Negative Urinalysis Tests Collected (Tests)	90%	93%	69%	N/A
Number of Probationers Referred to the New Intensive Outpatient Substance Abuse Treatment Program in Page That is Funded by the County	30	30	29	N/A

Program: Pretrial Services

Description: The purpose of the Pretrial Services Program is to provide timely information to Coconino County Courts to assist judges in making release decisions and to supervise any clients released to Pretrial Services.

Activity: Pretrial Services conducts background checks on inmates at the County Jail which include: a) prior criminal history, b) interviews of inmates, c) a screening tool which assesses risk to the community and risk of flight.

A written report is prepared for the Court with details on the defendant's current offense, results of background check and assessment; and a recommendation on whether or not the inmate should be released based on risk factors and community safety. If the Court releases the inmate to Pretrial Supervision, an officer is assigned to the case and will hold the individual accountable to the terms of release prior to sentencing.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Coconino County is a safer region as a result of informed release decisions and supervision of individuals pending sentencing. Pretrial Supervision results in substantial cost savings (\$3,996,119 for FY11) as the cost of the program is far less per person, per day than the cost of incarceration in the County Jail.

Key Measure	FY11	FY10	FY09	FY08
Number of Jail Bed Days Saved	46,700	46,500	40,322	44,646
Dollars Saved in Jail Bed Days	\$3,996,119	\$3,979,005	\$2,823,240	\$3,125,220
Employment Rate (to Start FY 2010)	60%	63%	N/A	N/A
Percent of Defendants Who Complete Pretrial With No New Charges (to start FY 2010)	90%	94%	N/A	N/A
Failure to Appear rate (to Start FY 2010)	6%	6%	N/A	N/A

Program Funding Requests

Public Safety

Clerk of Superior Court

Program: Court Services

Description: Clerk's Office staff attend court hearings and trials and produce a minute entry that summarizes the court proceedings. We also attend trials and handle evidence and assist with juror selection. The Clerk also acts as the Jury Commissioner and with staff qualifies jurors and summons them to court.

Activity: We memorialize the court actions in minute entry form which becomes a permanent part of the case file and details the history of the case which is preserved indefinitely.

Strategies: 1.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: The court system and citizens must have a permanent record of court actions and the judge's rulings. Parties in court cases would have no idea of court orders and rulings or what is expected of them without minute entries. The Clerk's Office handles all juror qualifying, summoning, and payment. Our Superior Courts could not function as a trial court without our services.

Key Measure	FY11	FY10	FY09	FY08
Minute Entries Produced	26,000	24,000	23,991	23,782
Jury Trials Held	18	15	11	18

Program Funding Requests

Public Safety

Community Development

Program: Addressing Specialist

Description: Continuation of Funding for Addressing Specialist

Activity: This is a request for a fifth year of funding for the addressing specialist position. The person is responsible for road name changes, establishing road names for new roads, and assigning new addresses. The program is nearly complete, and over the next year the more populated areas such as Kachina Village, Mountaineer, Doney Park and Fort Valley will be done. Blue Ridge, Forest Lakes, and Mormon Lake have recently been completed. This position is one of three addressing positions, with the other two in the GIS department. The Community Development addressing specialist is also housed at GIS.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: The outcome is the assignment of physical addresses for every property in the unincorporated County. This includes the removal of all duplicate names and a system for updating with new road names and updating address numbers. If Title III funds are not available for FY11, the department will not be able to complete the program. The program has helped with emergency services response in providing physical addresses. Community Development and GIS are the only departments handling this activity.

Key Measure	FY11	FY10	FY09	FY08
Completion of Remaining Areas	100%	25%	25%	25%

Program: Building

Description: The Building Program includes several components. These include review of building plans to ensure compliance with codes, permitting and permit tracking, building inspections, and sustainable building. Periodic review of codes and adoption of new codes is also part of the process. Last year the board adopted the energy code. The Sustainable Building Program works with owners and builders in designing and building energy efficient homes and businesses.

Activity: Activities include review of building plans, issuance of building permits, and building and safety inspections to make sure structures are built to the minimum building codes adopted by the Board of Supervisors. Permits and inspections are done for the benefit of the public, not only for safety purposes but also for insurance purposes. Implementation of the Energy Code helps the public save on their energy bills. The sustainable building program has a checklist to guide builders to more energy efficient building techniques, provides a great deal of public education, and has an awards program for those who have completed a project that meets certain sustainability goals.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Those purchasing or moving in to new structures are assured that the structure is safe. The public education aspect of the program ensures that builders and property owners are assisted throughout the building process and provided with the information needed to create the best possible structure.

Program Funding Requests

Public Safety

Community Development

Key Measure	FY11	FY10	FY09	FY08
Single Family Dwelling Permits	90	80	87	215
Total Permits	1,600	1,500	1,629	1,794
Total Permits	1,600	1,500	1,629	1,794

Program: Flood Control

Description: The Flood Control District interprets and enforces the floodplain ordinance, responds to inquiries about flood status, reviews floodplain studies submitted for new development projects, reviews all permit applications to ensure compliance with ordinances, and ensures that the County retains its flood insurance rating. The District also provides funding for approximately \$1M in capital projects, which is primarily drainage improvements associated with Public Works projects.

Activity: Flood status reports on individual properties, hydrology studies and drainage reviews are done through this program, as are capital projects. It is the purpose of this program and the Floodplain Ordinance to promote the public health, safety, and general welfare, and to minimize public and private losses due to flooding in specific areas.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: Flood reports assist property owners in verifying the flood status of their property. Enforcement of the Floodplain Ordinance ensures neighboring properties are not harmed by construction in the floodplain. Capital projects improve the County's drainage ways and protect properties from flooding. Flood studies provide guidance for future development in floodplain areas. In addition, Sedona and Williams benefit as revenues collected in those cities are returned to them for flood projects inside their incorporated boundaries.

Key Measure	FY11	FY10	FY09	FY08
Capital Projects-Drainage Related to Public Works Projects	100%	100%	100%	100%

Program: Planning and Zoning

Description: This program includes the preparation of plans for the County and its communities, implements and enforces the County Zoning and Subdivision Ordinances originally adopted by the Board of Supervisors in 1964. The program also includes zoning enforcement that ensures a quality of life in the County's communities and neighborhoods.

Activity: 1. Planning; 2. Zoning; 3. Zoning Enforcement: The Planning and Zoning program prepares comprehensive and special area plans, processes zoning cases for presentation to the Planning and Zoning Commission and Board of Supervisors, and provides information to the public regarding land use and development issues in the County's rural, unincorporated, non-tribal areas. The program also includes zoning enforcement.

Program Funding Requests

Public Safety

Community Development

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: Ten Area Plans have been adopted to assist in the development of these communities. The County Comprehensive Plan was adopted in 2003 and is a conservation based plan that provides guidance to all development in the County. Program staff is assisting the City of Flagstaff in a joint effort in the development of an update to the Flagstaff Regional Plan. Zoning Enforcement brings those in violation of the Ordinance into compliance. All of these efforts are designed to bring orderly growth and development that is sensitive to the environment to all of the County's communities and neighborhoods, to protect the public health, safety and welfare, and in general terms to improve the quality of life in Coconino County.

Key Measure	FY11	FY10	FY09	FY08
Completion of Flagstaff Regional Plan and Fort Valley Highway 180 Corridor Area Plan	100%	25%	0	0

Program Funding Requests

Public Safety

Constable

Program: Constable

Description: The Constable is elected to a four year term and is an Officer of the Justice Court and a Peace Officer, according to State law. This office is required by State Statute and there are no other agencies to cover. The office services Judicial process for many different Courts around the County, including the service of summons, subpoenas, writs of restitution, execution and garnishment, orders of protection and injunctions against harassment, divorces, and warrants. Civil fees are charted for most of the process and accepting the fees, docketing, accounting for the fees, and depositing them into the County Treasurer's Office and statistics are handled daily. State Statute is in the process of requiring Constables to arrest on warrants, which we have already implemented and our statistics are being used in the Legislature for the new bill.

Activity: An avenue for the public to recoup losses proven in court through service and execution of process from service of the summons to the levying of property and sale. A form of protection with the service and explanation of Orders of Protection and Injunctions in domestic violence cases to defendants and provide safety plans to the victim/plaintiff. Assistance with the entire eviction process from the service of the eviction letter to the removal of the tenants after the write is issued. Service of a large variety of court documents both criminal and civil. Court security and assistance to the court when needed. Accounting and statistical information to the courts and other County departments. Maintenance of records and participation in continuing education. Assistance in training other agencies in civil law enforcement. Service, accounting and arrests on warrants.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 4.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The service of summons brings both parties to court for the judge to make determinations of responsibility. The service and execution of writs return money or property to the rightful party. Service of Orders of Protection secure a degree of safety to domestic violence victims and an avenue for law enforcement to track and control (to a degree) the defendant.

Injunctions against harassment service helps control harassment by involved parties. The eviction process removes tenants that the court determines are unlawfully at a residence. Explaining safety precautions assists the victims of crimes on how to help insure their safety.

Serving subpoenas bring witnesses to court to give testimony. Assisting the public in the form of answering questions and help navigating through the court processes. Direction is given to displaced tenants when they are removed from their residence and don't know what to do and where to go for help. Training other agencies brings continuity to the civil and criminal law enforcement community and provides consistent information to the public. Serving and arresting on warrants brings those involved in criminal activities to justice and collect fines owed to the County.

Key Measure	FY11	FY10	FY09	FY08
Summons	680	625	550	461
Writs	300	250	210	137
Orders of Protection/Injunction	500	345	300	231
Warrants	400	200	68	N/A

Program Funding Requests

Public Safety

County Attorney

Program: Administrative Services Program

Description: The Administrative Services Program includes the County Attorney and senior level management of the Civil Legal Services Program, Victim Services & Citizen Outreach Program, Charging Program, and Juvenile, Misdemeanor, and Felony Prosecution Programs through leadership, policy direction, mentoring, training; long and short range strategic planning and daily operational management of the criminal and civil divisions.

Activity: The program provides legal, management, logistical, clerical, financial, Human Resource and technical expertise to provide services that contribute to the County's Public Safety and Welfare, Community Vitality, Organizational and Fiscal Health.

The County Attorney staff supports the office in a wide range of activities with high levels of difficulty specific to legal requirements and mandates. Staff participates in prompt provision of legal documents/information coming into the office daily to the appropriate party which allows that party to respond within the required number of days according to criminal or civil laws and rules. Administrative staff fulfill State and Federal Grant reporting requirements by securing funds, and administering and implementing grants. Case management technologies are evaluated by administrative staff based on criminal justice integration goals and outcomes, statutory requirements such as disclosure and other specifications identified internally to enhance the timely and accurate processing of legal documents and activities.

Manage projects and communications with BOS, County Manager, public, law enforcement agencies, community organizations, State and city government; Establish the mission, goals and priorities for the department; Development and management of the departmental budget; Assist in management of civil practice and manage all criminal litigation; Recruitment and retention, evaluation and training of all attorneys and staff; Ensure the timeliness of departments' financial reports being submitted to their grantors; Manage fiscal, human and material resources; Contract Management; Procurement Services; Information Technology Support; Complete all financial duties including payroll, accounts payable, accounts receivable and inventory for department; Responsible for all records retention specific to department; Develop policy and procedures, plans and operational guidelines for department operations.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Statutory duties of the County Attorney are fulfilled in an efficient and effective manner. Accurate information is disseminated appropriately to the public and/or other criminal justice agencies. Financial obligations are met with a high standard of fiscal responsibility. Revenue generation along with system and program efficiencies are explored, pursued and implemented.

Expenditures will be kept within the approved budget. Fiscal accountability will be maintained through the assurance that funds are managed and used for specific purposes as defined by the granting agencies. Ensure that procurement management is within guidelines and policies. Development and design of statistical information, including performance measures, to allow for proper analysis and review of programs. Provide IT service and support to staff and attorneys to enhance job efficiency and excellence. Data entry is timely and accurate to reduce errors. Ensure professionalism in staff and attorneys through training, mentoring, and coaching.

Program Funding Requests

Public Safety

County Attorney

Key Measure	FY11	FY10	FY09	FY08
Criminal and Civil Attorneys Comply with Continuing Legal Education and Training Requirements	N/A	N/A	100%	100%
Data Entry is Completed in the Proper Time Frames as Required by Policies and Funding Agreement	N/A	N/A	N/A	N/A
Key Management Statistical Reports are Generated According to Time Lines	N/A	N/A	N/A	N/A
Financial Audits and Reports Are Completed and Submitted as Required by Funding Agencies	N/A	N/A	N/A	N/A

Program: Charging Program

Description: The lawyers in the Charging Program review police reports and evidence, and then decide whether to seek felony charges; and, if so, what felony charges to seek against whom. They conduct grand jury proceedings, or route cases to preliminary hearings in Justice Courts and provide dispositional reporting to the DPS State Repository for charges that are not filed in court. The Charging Team determines whether to set cases for preliminary hearings or for grand jury.

Activity: The program provides timely charging of cases and decision making to prepare the case for successful prosecution. The Charging Program consists of two Deputy County Attorneys and four Legal Assistants. The lawyers in this group review and make charging decisions on all felony charging requests received from 17 law enforcement agencies in Coconino County.

Their activities include empanelment of three grand juries per year; conducting weekly grand jury proceedings; determines whether a case should be heard by GJ or Justice of the Peace; preparation of petitions for acquisition of electronic evidence, preparation of consumption letters directing DNA analysis by DPS Lab; review requests from law enforcement for GJ subpoenas; give input to CCAO case review panels; advise police agencies on evidence and search issues during investigations; conduct legal research in support of charging or in response to request for advice from police agencies; consult with victims before and after charging decisions; lease with Victim/Witness on victim cases; review police weapons discharge investigations; draft modifications to electronic charging manual and update computer texts to reflect legislative changes; provide training to law enforcement and allied agencies; attend FPD monthly interagency briefings and prepare monthly status reports.

The Charging Legal Assistant activities are of medium to high levels of legal support to prosecutors. These activities include but are not limited to the timely sorting and distribution of legal documents, timely and accurate data entry, coordination and documentation of Charging Requests and forwarding to charging attorneys for prompt charging decisions; supporting attorneys appearing in Flagstaff and Page Justice Courts, DPS Dispositional Reporting, complaint processing (insuring statutory time lines are met with regard to in custody filings), processing summons and bindovers, and Grand Jury support and subpoena preparation.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Timely charging decisions contribute to public confidence in the criminal justice system and ensures this department/office meets the statutory filing and constitutional requirements for case processing. Offenders are held accountable and the community is made safer.

Program Funding Requests

Public Safety

County Attorney

Key Measure	FY11	FY10	FY09	FY08
Adult Felony Charging Requests Received	N/A	N/A	2,274	2,334
Adult Felony Cases Charged	N/A	N/A	1,446	1,441
Adult Felony Final Decision Made- not charged as felony, referred to City, Justice Court or declined.	N/A	N/A	706	701
Adult Felony RFPA's Resubmitted for Review	N/A	N/A	374	443
Adult Felony Conflict Cases	N/A	N/A	28	6
Adult Felony Grand Jury Subpoenas	N/A	N/A	126	149
Adult Felony Percent of Cases Charging Decision Made Within 45 Days of Submittal	N/A	N/A	74%	N/A

Program: Felony Prosecution Program

Description: The Felony Prosecution Program prosecutes cases processed through the Charging Program. Successful prosecution may include trial, a negotiated plea agreement with adherence, in more serious cases, to guidelines, or referral to a Deferred Prosecution, Diversion or Drug Court Program.

Activity: The Felony Prosecution Program successfully prosecutes felony crime to provide for the safety and welfare of Coconino County. Timely prosecution of cases assists in reducing jail overpopulation and providing for offender accountability. The effective administration of justice is most often accomplished with resolution of criminal matters without trial, through the negotiation of plea agreements with defense counsel.

The Deferred prosecution program provides a meaningful alternative to prosecution for first time offenders who have committed relatively minor offenses. The program is designed for those who are remorseful and willing and able to pay restitution and supervision costs.

Drug Court provides an alternative to traditional prosecution for eligible drug and alcohol offenders. This office favors community supervision of non violent first time offenders so they can maintain employment and pay restitution, learn life skills, and recover from addiction to drugs and alcohol.

Some cases require extensive litigation or trial to resolve appropriately. This work is extraordinarily time and labor intensive.

Felony Legal Assistants activities' are of moderate to high levels of difficulty and include but are not limited to preparing, proofreading, copying and distributing various pleadings, witness notices, and subpoenas; timely processing of warrant information requests; provision of disclosure to defense counsel within the statutorily mandated time limits; coordination of witness interviews involving prosecutor and defense attorneys; preparation and processing writs; governor's warrants and detainers within the time limits mandated by the State; preparation of documents and audio visual presentations for trial allowing the attorney to focus on the legal matters of the case; making travel arrangements; preparing quarterly drug prosecution report in compliance with grant requirements and assisting in victim communication and witness preparation; calendaring hearings, maintaining attorney's daily calendars and files and timely and accurate data entry for closing of cases in DAMION.

Program Funding Requests

Public Safety

County Attorney

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: A safer community. Reduction of the number of days from arraignment to disposition eliminating court, jail, and prosecution costs to citizens. Efficiencies in the criminal justice system. Decrease in recidivism. Conviction rate of 80% or more of cases charged by County Attorney's Office.

Key Measure	FY11	FY10	FY09	FY08
Adult Felony Cases Submitted for Review	N/A	N/A	5,054	5,217
Adult Felony Cases Charged	N/A	N/A	1,446	1,441
Adult Appeal	N/A	N/A	6	6
Mental Health	N/A	N/A	210	180
Post Conviction Relief Petitions Received and Restoration of Civil Rights	N/A	N/A	189	127
Revocation (Felony & Misdemeanor)	N/A	N/A	244	349
Forfeitures Filed	N/A	N/A	37	35
Drug Court Cases	N/A	N/A	N/A	N/A
Deferred Prosecution/Diversion	N/A	N/A	363	N/A
Conviction Rate-Percent of Cases Charged Resulting in Guilty Plea, Guilty Verdict, or Deferral Program/Drug Court	N/A	N/A	88%	93%

Program: Juvenile Justice Program

Description: The Juvenile Justice Program reviews referrals from Juvenile Probation on crimes committed by juveniles. Decisions about whether or not to file a delinquency or incorrigibility petition or to defer prosecution are made based upon the severity of the crime, the juveniles recidivism, and other factors.

The Juvenile Justice Program also includes the truancy and status offense diversion program conducted in collaboration with FUSD, Public Defender's Officer, Flagstaff Police Department, Sheriff's Department, Juvenile Court and Probation, Child Protective Services, Social Service agencies, Behavioral health and the Coconino County Health Department.

Activity: Successfully prosecute juvenile offenders; make recommendations to Juvenile Court regarding consequences relative to the nature of the crime committed by the minor. Recommendations include filing petitions in the Juvenile Court; deferring prosecution according to clearly defined parameters including counseling, supervision and community service.

Rehabilitation is the paramount objective in prosecution related decisions. In cases where a petition is filed most juveniles are placed on probation which involves a review process implemented by juvenile court judges to

Program Funding Requests

Public Safety

County Attorney

monitor the progress of each probationer. Prosecutors make recommendations and decisions based on the performance of the juvenile while on probation.

The Juvenile Legal Assistant supports prosecutors in a wide range of activities of moderate difficulty. Activities include but are not limited to entering and routing referrals to the prosecutor for review and charging decision; filing and distributing out of custody petitions; filing and distributing in-custody petitions within 24 hours of initial detention according to state statute; calendaring incoming mail regarding case hearings to allow the prosecutor to prepare for and attend court hearings; coordinating and scheduling defense interviews with all counsel, witnesses, victims and law enforcement; coordinating compliance with the SART/ATTEND program; insuring that files are prepared, complete and accurate for the prosecutor when attending court; meeting required deadlines when preparing and filing court documents; preparing and issuing subpoenas and disclosure to defense counsel within time limits set by law, and overseeing the coordination of Juvenile On Call to support prosecutors issuance of petitions on weekends, as required by law.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: The primary goal of the juvenile system is rehabilitation. This concept encompasses not only a desire to decrease recidivism, but to encourage the youth of our community to avoid criminal or delinquent behavior and become productive members of society. Implicit in all decisions is the ethical and professional consideration for public safety, upholding community values and standards and protecting the interests of victims. Additionally, prosecutors who administer the program have the responsibility of considering the best interests of the child/offender. Swift consequences are more likely to change the behavior and reinforce a child's sense of fairness. Overall outcome is to decrease recidivism and to nurture a healthier youth population in Coconino County.

Key Measure	FY11	FY10	FY09	FY08
Juvenile Delinquency Pre-Charging Referrals Reviewed	N/A	N/A	1,568	1,767
Juvenile Delinquency Pre-Charging Final Decision Made	N/A	N/A	528	619
Juvenile Delinquency Percent of Petitions Filed Within 14 Days of Referral	N/A	N/A	79%	N/A
Juvenile Delinquency Post Charging Review Hearings (in Lieu of New Petitions)	N/A	N/A	860	854
Juvenile Delinquency Post Charging Delinquency Petitions Filed	N/A	N/A	803	795
Juvenile Status Offenses and Truancy: Reduction in Truancy and Status Offenses Through Early, Aggressive Intervention (Begin tracking in FY 10)	N/A	N/A	N/A	N/A

Program Funding Requests

Public Safety

County Attorney

Program: Misdemeanor Prosecution Program

Description: The Misdemeanor Prosecution Program prosecutes every misdemeanor citation issued by the Coconino Sheriff's Department, Game and Fish, Fredonia Marshalls Office, NAU Police Dept, Sedona PD, Arizona Parks Service, National Park Service, Coconino National Forest Service, Page Police Department, Williams Police Department, Department of Public Safety, Animal Control, Registrar of Contractors, and AZ Liquor License and Control.

Activity: The Misdemeanor Prosecution Program manages on average 2600 cases each year by moving these cases through the court system by offering a plea, going to trial or offering deferred prosecution programs. Prosecutors appear in Flagstaff Justice Court, Page Justice Court, Fredonia Justice Court, and Williams Justice Court.

The activities of the Misdemeanor Legal Assistant are performed at a moderate level of difficulty and include but are not limited to case preparation; requests for police reports, supplemental reports, and officer certificates; preparation of disclosure for defendants or their counsel; calendaring court dates and comparing court calendars with Flagstaff, Page and Williams Justice Courts to insure timely attorney attendance at hearings; ordering certified MVD records and certified priors to assist the attorney in providing important information when preparing a case for trial, preparing and filing motions, subpoenas and court notices for trials; scheduling defense interviews, and managing the deferred cases.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: To effectively prosecute cases, identify repeat offenders and make recommendations regarding defendant dispositions accordingly to limit the number of repeat domestic violence, assaults and DUI offenses and thus help create a safer community. Provide alternative consequences for first time non violent offenders who are remorseful and show a desire to succeed. The Misdemeanor Program identifies and punishes repeat offenders with stiffer fines and jail. Victims' rights are recognized and upheld at all times, with notification, meaningful input, and treating victims with respect, dignity and consideration. Collaboration and communication with Law Enforcement, Courts and Probation creates efficiencies in the system.

Key Measure	FY11	FY10	FY09	FY08
Adult Misdemeanor Cases Prosecuted	N/A	N/A	2,564	2,688
Percent of Cases Referred to Diversion or Deferred Prosecution Program	N/A	N/A	N/A	N/A

Program: Victim Service and Citizen Outreach

Description: Victim Advocacy/Victim Compensation (sub-contract with VWS to provide these services for the County Attorney's Office); Victim Notification; Bad Check Program; Community Outreach.

Activity: Victim Notification provides legally mandated notification to victims of crime of the various hearings in the criminal justice process in which they have the opportunity to exercise their constitutional rights as a crime victim.

The Victim Compensation Fund as administered for the County Attorney's Office by Victim/Witness Services provides compensation to crime victims for eligible expenses directly related to the victimization.

Program Funding Requests

Public Safety

County Attorney

Victim Advocacy (VWS) provides a variety of services for the benefit of victims, witnesses and survivors of crime and crisis including: crisis intervention, court updates for victims, education about the criminal justice process and victim rights, court escort, court appearances with the victim or on their behalf, training and community awareness relevant to crime intervention, prevention, and victim rights, victim compensation for approved medical bills, funeral expenses, mental health counseling, and wage loss safety planning, cell phones for victims of domestic violence, assistance with securing orders of protection, assistance with emergency shelter, transportation and other basic needs, DUI and DV Impact Panels and information and referral.

The Bad Check program provides businesses with a mechanism to recover losses through restitution and victim fees while diverting the bad check writer from criminal prosecution.

Community Outreach provides collaboration and education of the public and the partners of the criminal justice system throughout all of Coconino County. Activities include participation at various community meetings, Neighborhood Block Watches, Chapter House meetings, Civic meetings, Education groups, Citizen Initiatives, Citizens Academy, Western Navajo Meth Task Force, Coconino Alliance Against Drugs, etc.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: Outcomes for the Victim Advocacy and Victim Compensation programs include compliance with Victim Rights and providing for the opportunity for every crime victim to exercise their rights throughout the criminal case process. The Victim Compensation Program provides for administration of funds to compensate victims for losses specific to wage loss, funeral costs and medical and mental health expenses. (We achieve these outcomes through our sub-contract with Victim/Witness Services to provide these services for the County Attorney's Office.) The outcome of the Victim Notification program provides adherence to the statutory mandates and requirements of notification and provides for victim satisfaction of notification services as well as services provided by the prosecutor. The outcome of Community Education provides for a better understanding of the role of the County Attorney's Office in contributing to overall public safety and welfare and the vitality of the community.

Key Measure	FY11	FY10	FY09	FY08
Victim Satisfaction Number of Surveys Sent to Victims	N/A	N/A	1,259	1,254
Victim Satisfaction Percent of Surveys Returned	N/A	N/A	16%	16%
Victim Satisfaction Percent of Victims Satisfied with Services of Office	N/A	N/A	91%	93%
Bad Check Program Victim Restitution Collected	N/A	N/A	\$35,028	\$49,833
Bad Check Program Victim Fees Collected	N/A	N/A	\$4,215	\$3,267
Community Outreach - Community Meetings: Neighborhood Block Watches, Chapter House Meetings, Board Meetings, Civil Meetings, Education Groups, Citizen Initiatives/Training, Academy, Task Forces, etc.	N/A	N/A	N/A	N/A
Community Outreach Percent of Citizens Reporting Increased Understanding of Role of the County Attorney's Office.	N/A	N/A	N/A	N/A

Program Funding Requests

Public Safety

County Attorney

Victim Witness Services New Victims Receiving Service	960	960	950	960
Victim Witness Services New and Continuing Clients Receiving Criminal Justice Advocacy (CJA) Services	1,500	1,500	1,500	1,587
Victim Witness Services Number of CJA Services Provided	11,000	11,000	11,082	10,233
Victim Witness Services Referrals Provided to Victims	2,150	2,150	2,150	2,361
Victim Witness Services Volunteer Hours	10,400	10,300	1,925	2,139
Victim Witness Services Advocates Providing Direct Service	6	6	6	6
Victim Witness Services Percent of Victims Reporting Satisfaction	95%	95%	95%	97%

Program Funding Requests

Public Safety

County Manager

Program: Criminal Justice Coordinating Council (CJCC)

Description: Special Initiatives manages the CJCC by supporting implementation of the strategic plan, coordinating communication and advocacy, identifying and securing resources, managing consulting and financial resources, supporting the subcommittees, and managing meetings and other day-to-day logistics of the organization.

Criminal justice is a critical mandated set of County services. The CJ component of the County's operations represents about 50% of the County's GF budget or about \$35 million. The GF also invests another \$2 million in the Jail District. Taxpayers also invest \$13 million in the JD. The entire investment in the CJ system is over \$50 million.

Improving the efficiency and effectiveness of the CJ system, which is the focus of the CJCC, is crucial to cost containment of this large segment of the County's budget. This is not an easy task given the complexity of the system and the joint management with the state. This creates even more value to the work performed by the CJCC.

Activity: CJCC is pursuing a significant number of initiatives to improve the efficiency of the system to reduce costs and improve effectiveness using evidence-based practices.

Serial Inebriation: The CJCC hosted a summit on the issue of serial inebriation in Flagstaff and Page in October 2009. Over 70 community leaders from Flagstaff and Page attended the summit. SI worked with over 20 organizations to understand the current impact of the issue on our communities (cost and service impact). In addition, SI conducted research on treatment models. Lastly, SI managed all the logistics for the meeting.

The Mentally Ill and the Criminal Justice System: CJCC, through the leadership of the Sheriff, launched an effort to improve outcomes and lower costs associated with this population.

Develop Mental Health Court at the Superior Court Level; Evaluate Jail Population Characteristics & Communicate Regularly with Judges Regarding Jail Population; Day Reporting Program; Criminal Justice Integration; The Criminal Justice Integration subcommittee facilitates the improvement of the CJ IT systems; Behavioral Health Resource Mapping; Warrants and Extradition Policy; Pre-Trial Matrix Validation Study; CJCC, working with Adult Probation, has engaged the Pre-Trial Justice Institute to conduct a study of the pre-trial matrix that is used by judges to make release decisions; CJ Related Grants; Children of Incarcerated Parents; Systems Improvement Study.

The Executive Committee is beginning to pursue an effort to evaluate and improve specific processes within the system. The Organizational Development Director is facilitating this process.

CJCC Management Services Provided by Special Initiatives: Research; Administration; Manage all meetings (over 50/year); Grant identification, development and management; Manage consulting and other resources; Facilitate strategic planning processes; Coordination communication and advocacy; Coordinate subcommittees.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: CJCC impacts the efficiency, effectiveness and quality of the CJ system by facilitating communication between agencies, researching and supporting the implementation of evidence-based practices, addressing issues influencing the system, and by advocating at federal, state and local levels.

Program Funding Requests

Public Safety

County Manager

These actions impact the Public Safety indicators. The complexity and extent of the system require interaction between agencies to impact all of the indicators - the County cannot effect this alone. Disbanding CJCC results in higher CJ costs and significantly reduces the opportunity to lower costs.

Serial Inebriation: Although it appears that most of the financial impact of serial inebriation is on cities and hospitals, the largest cost impact identified to date is on the jail. The County spends over \$1.2 million annually to house serial inebriates. In addition the County invests \$40K into the ITU. Model programs identified by SI dramatically reduced the number of serial inebriates in the CJ system and significantly reduce costs. If we reduce the serial inebriates in the jail by 50%, then the savings realized equal over \$600K/year plus free up those beds for "sale" at an estimated revenue of \$500K/year.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and response time to 911 calls.

Mentally Ill and CJ System: The cost for managing the mentally ill both in the jail and through other County provided-services is significant, although not yet calculated. Cost for counseling and drug management and other medical-related services at the jail are significant. Improving the management of and the outcomes for these individuals will directly impact the cost of County services.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

CJI:SI organized the leadership of the affected agencies to convene a decision-making group that would formulate a CJ IT strategic plan, which will guide investments in the CJ IT systems over the next several years. The County invests about \$100,000 in CJI.

Indicators impacted: satisfaction with the system's performance.

Behavioral Health Resource Mapping: SI conducted a resource mapping workshop with representatives from Tribal Behavioral Health and other reservation-based behavioral health service providers along with off reservation providers. The outcome of this effort is, 1) the creation of a resource guide that provides contact information for each provider and what services they provide, and 2) the opportunity for providers to interact so that communication is improved.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

Day Reporting: The CJCC Exec Committee is considering proposals for day reporting. Again reducing the incarceration costs associated with misdemeanants will assist with lowering jail costs.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

Reducing Local Jail Population: The CJCC has been instrumental in coordinating various efforts with judges and others to reduce the local jail population, which exceeded 8% per year in 2005 and now is less than half that figure. Successfully managing the local jail population is critical to: 1) extending the life of the jail (avoiding new debt service), 2) having capacity to house dangerous criminals, 3) allowing the jail to capture significant revenue (over \$2 million per year), and 4) keeping the population at a level that allows inmates to be appropriately classified, which increases the safety of employees and other inmates (reduces liability to the County).

Pre-Trial Matrix Validation Study: The matrix has not had a formal validation process. From other experiences, the County can expect a reduction in those being held prior to trial with a validated matrix. This will have a positive impact on jail costs.

Program Funding Requests

Public Safety

County Manager

Indicators impacted: perception of public safety, and satisfaction with the system's performance.

CJ Grants: County organizations pursued at least four grants from this effort. Key outcomes are additional resources for County departments and increased efficiencies from working more closely with non-profit community.

Advocacy: CJCC is attempting to influence AOC and Legislative decisions regarding funding cuts, cost shifts and fund sweeps.

System Study: The Executive Committee is pursuing an effort to improve specific processes, which holds much promise for improving efficiency, effectiveness and communication.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

Children of Incarcerated Parents: Influencing this population reduces long-term CJ cost increases.

Indicators impacted: crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

Key Measure	FY11	FY10	FY09	FY08
Contribution to Meeting Public Safety goals and indicators, including reducing recidivism, response to 911 calls, reducing the crime rate, satisfaction with the system's performance, perception of public safety	NA	NA	NA	NA

Program: Special District Management and Accounting

Description: Special Districts Management and Finance is responsible for: Managing the SD pre-formation & formation processes; Adhering to all statutory requirements; Communicating with persons interested in forming special districts; Communicating State requirements; Providing ongoing service to homeowners regarding their bills.

Formation of special districts is a citizen or developer-driven process & involves working with constituents with differing opinions. The process involves extensive communication with the Board.

This program is administered through Special Initiatives (SI) & Finance. SI manages the County's involvement with over 48 special districts. The formation of a special district involves a very specific statute driven process that must be adhered to ensure transparency & legality. Finance continues the process once construction is completed by following legally defined processes closely during the billing procedures, pre-auction documentation, noticing & the sale itself.

Activity: Activities related to the formation of a citizen or developer driven district include: Attending pre-formation meetings; Providing statutory information to citizens and developers; Ensuring that all affected properties within the proposed district are notified and informed; Managing the entire formation and post formation processes, including: 1.) Hiring consultants, such as civil engineers, 2.) Setting up and executing all required Board meetings, 3.) Obtaining engineering estimates, 4.) Securing upfront payments and determining bond amounts; 5.) Securing bond counsel and financial advisor services; -Soliciting construction firms and

Program Funding Requests

Public Safety

County Manager

securing a contract, 6.) Coordinating with the construction firm and Public Works, 7.) -Communicating with district members throughout the process.

After formation, collection of assessments and bond payments begin. Services provided include: One-stop service for all issues related to their assessment post-construction; Semi-annual billing and collection, service to homeowners, mortgage companies and title companies for payoff purposes through the life of the assessment, which may be as long as 10 years for the 500-550 parcels in active districts for FY10; Delinquencies monitored and assessment auctions conducted.

The program also manages the County's relationship other types of special districts, such as fire, water, and wastewater. The statutes governing these types of districts are very complex and can be either citizen or developer driven – each has its own challenges. Unlike road districts that dissolve after the debt is retired, these districts are intended to exist in perpetuity. SI answers a wide range of questions concerning these districts and provides assistance in managing district mergers, annexations and other boundary changes. The County bills these districts quarterly for County employee time in assisting them, when applicable. Recent changes in the law required modifications to the billing process and a resulting large decrease in fees.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Citizens and the Board of Supervisors pursue the establishment of special districts to improve public safety, improve the health and welfare of County citizens and/or neighborhoods, and to provide for a long-term solution to addressing service needs. Special District formation improves communities and reduces County road expenses, improves public satisfaction with County roads, and improves public welfare through reduced health impacts from dusty roads, reduced vehicle accidents, reduced time away from work, and improved access to emergency services. Fire districts provide crucial fire protection services and in many areas serve as the organizing forum for communities. Water and wastewater services provide necessary services, and in some cases protect the environment. In rural areas, special districts provide the only option for providing vital services more cost effectively and efficiently by serving a larger group of property owners. Special districts reduce the direct burden to the County and remove most of the liability/responsibility by the County.

Historically road districts have dominated the workload and still do to a large extent, but other types of districts are also taking considerable time. The formation of a road district is an intensive communication process, which includes attending numerous meetings, providing statutory information and supporting citizens as they make decisions. Once formed, the process intensifies and cost estimates influence the future of the road district. The statutes prescribe a multi-step, complex process that must be carefully managed to match the pace of the citizens but also meet the legal requirements.

Post construction, SI continues to be involved in addressing questions, facilitating citizen's concerns about road maintenance, and continuing to communicate with those that do not pay their assessments on time. For those that do not have the resources to pay their assessments, SI works with Bothands to determine if they are eligible for the Homeless Prevention program.

Finance provides homeowners what they need to facilitate completion of their commitment to a paved road and are as satisfied with the process as possible. There are currently thirteen active road districts with two districts making their final payments this year and one just starting the 10-year process.

Road district formations result in the construction of roads and improvements financed by bonds that are generally paid in full after 10 years, releasing homeowners from this debt. Proper accounting and accurate reporting of assessments, payments, payoffs and bond payments are an essential outcome to citizens and the County.

Program Funding Requests

Public Safety

County Manager

Homeowners, Mortgage Companies and Title Companies receive timely response related to payoff and billing inquiries, which is invaluable in terms of their time, their satisfaction and many times, their understanding of the issues. During FY10, the Finance Department completed the implementation of new software and processes to assist homeowners by streamlining the ability to access information about assessments. Citizens and companies serving them are now able to inquire as to balance, payments, payoffs, etc. through the County's website, resulting in reduced staff time devoted to responding. Additionally, credit card payments may now be made via Official Payments at any time, in the privacy of their own homes. In FY10, the number of Title Company inquiries decreased as did the resultant payoffs possibly related to the economic issues with the housing market and the online option described above.

Key Measure	FY11	FY10	FY09	FY08
Number of Parcels Billed	530	527	535	529
Number of Parcels Auctioned	5	8	3	8
Percentage Auctioned	0.94%	1.51%	0.56%	1.51%
Title Company Inquiries	125	150	178	298
District Members Satisfied with Process	N/A	>60%	N/A	N/A
Number of Parcels Paid Off	45	40	44	57

Program Funding Requests

Public Safety

Flagstaff Justice Court

Program: Flagstaff Justice Court Case Processing

Description: Process all cases filed each year in Flagstaff Justice Court in a fair and timely manner.

Activity: The court processes a total of approximately 18,250 traffic, criminal and civil cases within its jurisdiction per year. This also includes initial appearances, search warrants and protective orders that may be presented at times other than normal working office hours. Of all cases filed, the Clearance Rate was 123% in FY2009, meaning that more backlog cases were terminated than the number of new cases being filed. Felony cases initiated at this court may be preliminary matters prior to transfer to Superior Court, or they may be completed in justice court with certain types of reduced charges. Post-adjudication activities include monitoring compliance with court-ordered sanctions, plus the issuance of subsequent warrants due to non-compliance. All fines and fees imposed pursuant to law are processed and timely disbursed to the County and other state agencies as revenue.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Parties to all justice court cases receive consideration under the rules and laws governing limited jurisdiction courts and may often receive more expedited and less costly adjudication than general jurisdiction courts offer. The volume of the number of cases filed and terminated in justice court attest to the ability to achieve this without infringing upon constitutional rights of due process. Fiscal accountability is a standard requirement of the court that benefits citizens and other agencies that provide public service.

Should the court be required to make additional budget cuts, the following service areas may be noticeably impacted: Delays in the court calendar; Across the board decrease in staff hours; Warrants remaining outstanding for a longer period of time; Reduction in payments and revenues; Increase in the number of bookings and time spent in jail; Slower case processing; Increase in non-compliance with court orders leading to recidivism; Inability to implement the electronic field citations and transfer of information to other agencies; Deterioration of communication and collaboration between all public and private agencies.

Key Measure	FY11	FY10	FY09	FY08
Traffic Cases Filed	N/A	N/A	13,411	12,321
Traffic Cases Concluded/Terminated	N/A	N/A	15,385	18,325
Criminal Cases (Misdemeanor & Felony) Filed	N/A	N/A	2,540	2,634
Criminal Cases Concluded/Terminated	N/A	N/A	4,497	4,456
Civil & Small Claim Cases Filed	N/A	N/A	1,883	2,168
Civil & Small Claim Cases Concluded/Terminated	N/A	N/A	2,168	1,722
Orders of Protection and Injunctions Against Harassment Cases Processed	N/A	N/A	416	394
Total Cases Filed	N/A	N/A	18,250	17,382
Total Cases Concluded/Terminated	N/A	N/A	22,466	24,897

Program Funding Requests

Public Safety

Fredonia Justice Court

Program: Fredonia Justice Court Case Processing

Description: Process all cases filed each year in Fredonia Justice Court in a fair and timely manner.

Activity: The Court processes approximately 1,467 traffic, criminal and civil cases within its jurisdiction per year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. Of all cases filed, the Clearance Rate was 106% in FY2009, meaning that more backlog cases were terminated than the number of new cases being filed. Felony cases initiated at this court may be preliminary matters prior to transfer to Superior Court, or they may be completed in justice court with certain types of reduced charges. Post-adjudication activities include monitoring compliance with court-ordered sanctions, plus the issuance of subsequent warrants due to non-compliance. All fines and fees imposed pursuant to law are processed and timely disbursed to the County and other state agencies as revenue.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Parties to all justice court cases receive consideration under the rules and laws governing limited jurisdiction courts and may often receive more expedited and less costly adjudication than general jurisdiction courts offer. The volume of the number of cases filed and terminated in justice court attest to the ability to achieve this without infringing upon constitutional rights of due process. Fiscal accountability is a standard requirement of the court that benefits citizens and other agencies that provide public service.

Should the court be required to make additional budget cuts, the following service areas may be noticeably impacted: Delays in the court calendar; Across the board decrease in staff hours; Warrants remaining outstanding for a longer period of time; Reduction in payments and revenues; Increase in the number of bookings and time spent in jail; Slower case processing; Increase in non-compliance with court orders leading to recidivism; Inability to implement the electronic field citations and transfer of information to other agencies; Deterioration of communication and collaboration between all public and private agencies.

Key Measure	FY11	FY10	FY09	FY08
Traffic Cases Filed	N/A	N/A	1,382	1,424
Traffic Cases Concluded/Terminated	N/A	N/A	1,473	1,446
Criminal Cases (Misdemeanor & Felony) Filed	N/A	N/A	54	37
Criminal Cases Concluded/Terminated	N/A	N/A	71	57
Civil & Small Claim Cases Filed	N/A	N/A	17	18
Civil & Small Claim Cases Concluded/Terminated	N/A	N/A	9	9
Total Cases Filed	N/A	N/A	1,467	1,500
Total Cases Concluded/Terminated	N/A	N/A	1,567	1,533

Program Funding Requests

Public Safety

Information Technology

Program: Criminal Justice Integration (CJI)

Description: Criminal Justice Integration (CJI) services support the automation, efficiency and customer service goals of its partner agencies in the criminal justice community through the use of middleware infrastructure. The integration environment is used to transform, route and audit critical information between local and state justice partners including law enforcement, courts, probation and attorneys.

Activity: Daily operational support and troubleshooting of the existing technical environment; Ongoing evaluation and planning for compatibility with evolving business practices, information systems, infrastructure, applications and projects undertaken by individual partner agencies to ensure that we can keep interdependent systems functioning; Meetings of the CJI steering committee, development of a Strategic Plan, working with criminal justice partners on project inventory, selection and priorities, providing project updates and information regarding technology activity and initiatives; Identification of opportunities to use technology to improve upon work flow and business processes; Development of new projects, web applications, data exchanges and reporting; Interaction with project managers and technical personnel from justice partners and vendors in new collaborations or to resolve technical issues; Continuous, incremental improvement of existing processes through the use of standard industry models, technologies, software and best practices in development, deployment and change management; Project management services to partner agencies.

Strategies: 1.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes.

Impact/Outcome: The CJI steering committee is an excellent example of multi-agency communication and collaboration, and is a subcommittee of the Criminal Justice Coordinating Council (CJCC).

Automation, streamlining of processes and information sharing result in time, cost and other resource savings to individual justice partners and result in improved service to the public.

Partner agencies benefit directly from the secure, reliable and timely delivery of accurate information. More than 77,000 information messages were processed through CJI middleware last year.

Data exchanges minimize human error, processing delays, and inconsistency between paper files and information systems within and between agencies (improved data integrity). With the implementation of electronic field citations, Flagstaff Municipal Court reported fewer citations issued with incorrect charge code and/or descriptions and fewer resources allocated to data entry. They have stated that "data integrity cannot be stressed enough." Reporting of dispositions to DPS and MVD has improved significantly over the years with a 40% reject rate reduced to approximately 2%.

State-level agencies such as the Department of Public Safety (DPS) and the Administrative Office of the Courts (AOC) benefit from the receipt of updated criminal history information and by local participation in data sharing initiatives.

Positive environmental and financial impact by reducing the need to print, transport, and archive paper copies at multiple agencies.

Information passing through the integration infrastructure can be audited for non-identifying information, useful for trend analysis and reporting.

By aligning with defined standards for data exchange and message transport adopted by justice agencies, we are positioned to react swiftly to new information sharing opportunities at the local or state level while preserving the functionality of our existing infrastructure.

Program Funding Requests

Public Safety

Information Technology

Without continued funding, partner agencies would be forced to revert to old processes, experience a decline in efficiency, and be unable to sustain the level of data integrity and performance that has been achieved. It would be a step backward.

Key Measure	FY11	FY10	FY09	FY08
99% Successful "Same Day" Electronic Message Delivery to CJI Partner Agencies	99%+	99%+	NA	NA

Program Funding Requests

Public Safety

Juvenile Probation

Program: Juvenile Administration

Description: The Administration Program for Juvenile Court provides leadership, strategic direction, and administrative support to the employees of the department. Administers all managerial, budgeting, records retention, accounting, financial, technology, clerical support, data entry and customer service functions for the Juvenile Court, Probation and Detention Divisions.

Activity: Establish the mission and goals for the department; Development and management of departmental budget; Ensures the timeliness of departments' financial reports being submitted to their grantors; Manage fiscal, human and material resources; Contract Management; Procurement Services; Information Technology Support; Clerical and Data Entry Support; Completes all financial duties including payroll, accounts payable, accounts receivable, and inventory for department; Maintains all accounts for Fees, Fines, and Restitution and implements collection efforts in these areas; Program provides internal operations and clerical support for all other program areas; Provides IT liaison for all both County and state systems; Responsible for all records filing and retention; Develops policy and procedures, plans and operational guidelines for department operations; Record maintenance and retention in regards to personnel file recordkeeping and security; Hiring and payroll changes by maintaining employee information by processing employee payroll changes with accuracy and timeliness; Maintain position control and ensure retention and recruitment of staff; Administration and enforcement of policies and procedures of state and County vehicles; Require that all operators adhere to County and ADOA fleet management guidelines for maintenance and repairs of state vehicles; Require that all vehicle damage or loss is reported to within the next business day; Coordination and facilitation of Juvenile Justice Sub-Committee and Community Advisory Board; Participates in Criminal Justice Coordinating Council; Participates in County Strategic Planning.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Expenditures will be kept within the approved budget; Fiscal Accountability will be maintained through the assurance that funds are managed and used for specific purposes as defined by the granting agencies; Ensure that contract and procurement management is within guidelines and policies; Provide IT service and support to staff so staff have tools necessary; Insurance that guidelines and policies for state and County IT departments are maintained; Development and design of all statistical information, including performance measures, to allow for proper analysis and review of programs; Data entry is timely and accurate to reduce errors; Fees, Fines, and Restitution is collected through various methods; Professionalism in staff is developed through trainings, mentoring, and coaching.

Key Measure	FY11	FY10	FY09	FY08
Department Expenditures Are 100% Within Budget	100%	100%	100%	100%
Staff Comply with Court Ordered Judicial Education and Training Requirements	100%	100%	100%	100%
Data Entry is Completed in the Proper Time Frames as Required by Policies and Funding Agreements	90%	95%	89%	N/A
Amount of Money Collected Through Tax Intercept Programs	\$59,000.00	\$59,368.19	\$45,766.02	N/A

Program Funding Requests

Public Safety

Juvenile Probation

Turnover Rate is Below National Turnover Rate for Similar Organizations	10%	9%	12%	N/A
Key Management Statistical Reports Are Generated According to the Monthly Timelines	95%	95%	N/A	N/A
Financial audits and reports are completed and submitted as required by funding agencies.	95%	95%	N/A	N/A

Program: Juvenile Court

Description: To provide a just, timely, and impartial court setting for all juvenile matters involving delinquency, incorrigibility, dependency and adoptions.

Activity: Ensure due process for juveniles in delinquency and incorrigibility matters; Ensures youth rehabilitation and public safety through case dispositions and review; Ensure that the constitutional rights of minors involved with Juvenile Court has been maintained; Conduct court proceedings for juveniles and families in dependency and adoption matters; Recruit, train and assign volunteers to advocate for dependent children and reports directly to the Judge in the child's best interest; Record all court actions in minute entry format; Maintain all juvenile court records and files.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Court dispositions facilitates youth rehabilitation balanced with the need for the assurance of public safety. Juveniles are given a speedy trial as guaranteed through the Arizona Constitution. Children who are neglected, abused, or abandoned will achieve permanent status i.e. reunification with parents, long term foster care, guardianship, adoption, or independent living in a timely matter consistent with the laws of Arizona. Advocates for Dependent children give the Court an objective view in the best interest of the child. Youth and families involved in Juvenile Court will be afforded rights of due process and justice.

Key Measure	FY11	FY10	FY09	FY08
Delinquency: Number of Delinquent and Incorrigible Petitions Filed	742	817	786	878
Delinquency: Average Number of Days From Filing of Petition to Adjudication Excluding Warrants	30 days	24.9 days	28.1 days	25.85 days
Delinquency: Average Number of Days From Filing of Petition to Disposition Excluding Warrants	75 days	59.56 days	69.33 days	62.29 days
Delinquency: Percentage of Court Proceedings That Result in Bench Warrants Being Issued.	3%	3%	3%	3%
Delinquency: Percentage of Court Proceedings That End in Continuances	22%	22%	21%	21%

Program Funding Requests

Public Safety

Juvenile Probation

Dependency: Percentage of Dependency Cases Where a Permanency Hearing is Conducted Within the Time Frames of the Laws of Arizona	90%	90%	90%	N/A
Dependency: Percent of Dependency Petitions Meeting Preliminary Protective Hearing Within 5-7 Days of Removal From Home	100%	93%	85%	100%
Dependency: Number of Dependency Petitions Filed	35	26	32	38
Dependency: Number of Children Involved in Dependency Cases	53	39	49	57
Dependency: Court Appointed Special Advocates Will Meet With Their Assigned Children No Less Than Monthly	100%	100%	100%	100%
Number of Adoptions Granted	12	14	18	13
Number of Children Assigned Attorney's and/or Guardian Ad Litems	450	480	482	478
Number of Interpreters Assigned	30	26	29	N/A
Number of Youth and Families Served and Participating Through Teen Court	44	49	59	43

Program: Juvenile Detention Services

Description: Detention Services provide temporary care for youth who are at risk of committing serious delinquent acts, who are a danger to themselves or others, or who may not appear for future hearings. Detention Services provide a safe, secure, and teaching environment for detained youth that ensures short-term community protection and initial positive youth development..

Activity: Intake/Admission; Physical, Mental and Emotional Health Services; Educational Services; Safety and Security Operations; Family and Support System Engagement and Facilitation; Pro-Social skill development and re-integration into the community services.

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 4.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Detained youth who present an immediate high risk of offending against the community/victim will be removed from the community setting and placed in a restricted but safe, caring, and teaching environment until youth have demonstrated steps of change and reduced risk have occurred. Youth are released from detention to an appropriate alternative setting with community protection assurances such as Electronic Monitoring, 24 hours Adult Supervision, House Arrest and probation supervision as needed. Detention programs are part of an integrated system of youth development with community-based programs and care-givers especially probation supervision. Detention programs develop youth readiness to work on their pro social life skills. Parents are engaged in their child's development of their pro social life skills while in detention.

Program Funding Requests

Public Safety

Juvenile Probation

Key Measure	FY11	FY10	FY09	FY08
All Youth Brought to Detention Will be Screened for Possible Detainment	100%	100%	100%	100%
Suicidal Screenings Will be Completed for All Youth Brought to Detention Within 1 Hour	100%	81%	99%	N/A
Youth Are Presenting Suicidal Ideations Will be Evaluated by the Community Crisis Intervention Team and Recommendations Will be Implemented	100%	100%	95%	N/A
All Youth Detained More Than 3 Days Will Receive a Medical Evaluation	100%	50%	25%	N/A
Youth Will Not Escape From Facility	0	0	0	0
Parents/Guardians Will Participate in Their Child's Skill Development Promotional Interviews	60%	50%	N/A	N/A
Youth Detained Over Fourteen Days Have Stabilized and Recognized Their Delinquent Behaviors	75%	25%	N/A	N/A
Youth Will Not Return to Detention After Release Within One Year	70%	73%	72%	67%
Youth Will Not Return to Detention After Release Within Six Months	73%	74%	73%	74%

Program: Juvenile Probation Services

Description: Our community is greatly benefited and protected when our delinquent youth learn to become better citizens. Probation Services works with delinquent youth to develop their pro-social life skills, behaviors and beliefs. As they develop these skills they have more individual successes and become better citizens of our community.

Activity: Probation Services will be provided through three distinct activities.

1. Intake and Assessment services

Intakes will be conducted to obtain and document social information for youth prior to assignment of non-formal court actions or formal court actions. Social information is important for the determination of appropriate age, offense, and treatment services. Youth will be assessed for future delinquency risk factors. Youth also will be assessed regarding their criminogenic needs and protective factors that produce or reduce delinquent behaviors.

2. Non formal court actions – Diversion consequences and/or adjustments

Effective and efficient identification of youth who are referred for delinquent behaviors who do not pose a serious risk of re-offending will be diverted from the formal Court processes (Non Formal Court Action). To reduce future delinquent behaviors appropriate short term counseling will be conducted. Consequences will be assigned and completed to teach accountability.

Program Funding Requests

Public Safety

Juvenile Probation

3. Probation Supervision

Youth who are placed on probation receive the Step Up Juvenile Justice Probation program. This approach reinforces and develops the probationer's pro-social attitudes and life skills. The youth's parents/guardians are included and are an integral part of the program. The Step Up probation model is a cognitive behavioral approach with evidence based practices to juvenile probation. Youth are moved through steps of change and skill development as their skills and protective factors increase and their criminogenic needs are reduced. The seven steps are:

1. Stabilizing and Recognizing
2. Preparing
3. Launching
4. Practicing
5. Owning
6. Living
7. Graduating

All services offered will be directly connected to the outcomes for the Step Up probation model. These outcomes include:

1. Positive Daily Living
2. Making Things Right
3. Staying Out of Trouble
4. Preparing for the Future
5. Positive Support System Development

Strategies: 1.) Inform and engage the public on processes, problems and proposed solutions. 2.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 3.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 4.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Intake and Assessment services: Intake and assessment services will produce assessments that assist staff and the Court to effectively utilize funding resources, that will increase public protection, and positive youth development. These assessments will assist probation staff in correctly identifying which youth should be handled through non formal court actions or through more expensive formal court actions. These assessments will identify appropriate resources and supervision levels needed to reduce delinquent behaviors.

Non formal court actions – Diversion consequences and/or adjustments: Non Formal Court actions benefit low risk youth and the public. Evidence shows formal court action and long term supervision can produce increased delinquency in low risk youth. Non formal court actions will reduce future referrals of low risk youth. Non formal court actions will avoid more expensive formal court actions.

Probation Supervision: Step Up Juvenile Probation reduces the number of new offenses committed by probationers. Step Up develops probationer's pro social skills and motivations through seven steps of change and community supervision. This will reduce criminogenic needs and increase protective factors that prevent delinquent behaviors. Evidence is that the more a family is involved in their child's treatment, the more success their child will have. Step Up Juvenile Probation creates youth's success by engaging, supporting and facilitating parental involvement in their child's probation program.

Program Funding Requests

Public Safety

Juvenile Probation

Key Measure	FY11	FY10	FY09	FY08
Risk Assessments Will be Completed on Referrals	90%	92%	91%	100%
A Criminogenic (Factors That Produce Delinquent Behaviors) Needs Assessment Will be Completed on Adjudicated Youth	90%	69%	65%	97%
Youth Who Have Successfully Completed Non Formal Court Consequences Will Not Reoffend Within One Year	80%	87%	79%	87%
Youth Will Successfully Complete Non Formal Court Consequences Within 90 Days of Consequence Assignment	90%	68%	83%	77%
Youth on Probation Will Not be Adjudicated for a New Felony Offense While on Probation	90%	87%	86%	88%
Youth on Probation Will Not be Adjudicated for a New Misdemeanor Offense While on Probation	75%	78%	90%	84%
Youth on Probation Will Not Receive New Referrals Excluding Probation Violations	70%	65%	42%	50%
Parents/Guardians Will Participate in Family Probation Conferences as Prescribed by Their Steps of Change and Supervision	70%	20%	15%	N/A
Youth Owing Restitution Will be Making Payments	80%	48%	49%	46%
Victims Will Receive a Civil Judgment on Their Behalf for Youth Turning 18 Years Old Still Owing Restitution	100%	100%	100%	100%

Program: Juvenile Resource Services

Description: Resource services are programs, services and therapeutic services that build youth beliefs, motivations and skills for pro-social behaviors.

Activity: Delinquency Prevention. Facilitating the development of internal and external assets in youth.

Children of Incarcerated Parents (CIP) Needs Assessment & Recommendations taskforce. The CIP task force will complete an initial community assessment of the needs and resource opportunities of CIP children in Flagstaff and Williams. The assessment and proposed recommendations will be submitted to the Criminal Justice Coordinating Council.

Liaisons with various community organizations (ie Children's Coordinating Council, Williams Alliance, etc) to promote positive environment and experiences for the youth in Coconino County.

Step Up Skills Development Classes. Stabilization and recognition classes, Assessment and planning classes, Skill introduction classes, positive experiences classes, Positive vs. Negative Support classes, Violence Prevention classes, Psycho-kinetic leering programming (Rebound), and Positive Human Relationships.

Mentoring. Step Up Mentoring with Big Brothers Big Sisters and mentoring through music.

Program Funding Requests

Public Safety

Juvenile Probation

Educational services. Achieve 3000 a computer based assisted learning program to promote reading and writing skills. Programs to assist youth in credit make up with the public school systems. GED preparation.

Assessments and Evaluations: Substance Abuse screenings and assessments, Psychological and psychiatric evaluations.

Therapeutic Services: Individual counseling, therapeutic groups, and family counseling.

Electronic Monitoring: Alternative to secure detention while providing increased supervision.

Community Restitution. Independent placements and work crews with non-profit agencies to give back to the community.

Victim Notification. Per Arizona Constitution Victims have the right to be heard and notified of events in which they are involved.

Adolescent Detention Alternative Program. Intensive day/evening program that assists youth who have experienced multiple detention placements and histories of multiple delinquencies.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Community is better protected from delinquency when delinquent youth have a positive adult support system. Step Up Mentoring is one of the Courts' programs that develop this resource for some of our youth. Evidence is that a youth who is involved in mentoring for 24 months has reduces their chance of recidivating significantly. Step Up Mentoring program is provided in conjunction with Big Brothers Big Sisters of Flagstaff.

When youth have and utilize pro social life skills the community is better protected in the present and in the future. These pro social life skills develops the youths' ability to become more successful and avoid delinquent behaviors. Juvenile Resources help delinquent youth develop these pro social life skills through seven steps of skill development programming. Youth participate in skill development classes and experiences during their probation period.

Evidence shows that youth who are failing in school are more likely to commit acts of delinquency. Probation youth will receive educational literacy and math assessments and tutorial services if needed to reduce their risk of future re-offending. GED preparation classes are given to youth who are not attending regular high school. Further Juvenile Resource staff assist youth to successfully complete their GED.

Youth on probation with mental health issues are more like to act out and have self defeating behaviors. Evaluations and therapeutic services will address mental health issues and reduce future problem behaviors.

Parents involvement in their child's treatment and correctional programming is critical. Evidence shows the more a parent is engaged in their child's treatment, the better their child's treatment outcome. Juvenile Resources provides voluntary parent support and education groups. Parents have an opportunity to have support and obtain additional parenting education tools that help them be more effective parents for children with delinquency issues. Some parents also receive family therapy that help parents and their child more successfully complete their probation programming that reduces their risk of re-offending and improves their opportunities for individual and family successes.

Program Funding Requests

Public Safety

Juvenile Probation

For increased community protection, some delinquent youth benefit from the increased structured of electronic monitoring and not full detention confinement. Electronic monitoring is also an cost effective alternative to detention. An electronic monitoring bracelet cost is just 3% of the cost per day per youth in detention.

Some delinquent youth require intensive supervision and programming that reduce their risk of committing additional delinquent acts. Evidence shows that youth with structured and positive utilization of leisure time commit less delinquent acts. The Juvenile Resources' Adolescent Detention Alternatives program (ADAP) provides day/evening programming from 3:00 p.m. to 9:00 p.m. Monday through Friday and half a day on Saturdays for high risk delinquent youth. The ADAP program is designed to reduce overall detention population counts and avoid costly County expenditures for additional detention staff.

Victims of youth who have committed offenses against them are given a point of contact. Juvenile Resources Victim Services provides assistance to the victim for their understanding of the juvenile court process. Victims are notified of offending youth's court process and progress. Monetary restitution when ordered is collected and dispersed to victims.

Delinquent youth need to learn how to pay back the community for their past delinquent behaviors. Besides monetary restitution to victims of their past delinquent acts, Juvenile Resources assist you to complete community restitution service work to pay back the community for their offenses.

Research shows that children of Incarcerated Parents are 500% more likely to be incarcerated themselves than children whose parents are not incarcerated. Coconino County Criminal Justice Coordinating Council (CJCC) has chartered a task force to look at the needs and available resources for children of incarcerated parents. Juvenile Resources helps chair and staff the Children of Incarcerated Parents (CIP) task force. The CIP task force is completing an initial community assessment of the needs and resource opportunities of CIP children in Flagstaff and Williams and report to CJCC.

Research shows that youth who have significant developmental assets are less likely to engage in high risk behaviors and are more likely to have positive behaviors. Juvenile Resource staff facilitate the development of our communities' efforts in building our communities' youths' internal and external assets by educational presentations and coordinating efforts with community agencies.

Key Measure	FY11	FY10	FY09	FY08
Youth Who Actively Participate in Step Up Mentoring Will Not Reoffend	75%	64.6%	57%	N/A
Youth Complete Their Pro Social Life Skill Development Programs	75%	75%	78%	N/A
Youth Not Attending School That Are 16 years and Older Will Participate in GED Preparation Activities	50%	N/A	N/A	N/A
Youth Who Are Two Grade Levels Below Their Peers Will Improve Their Reading Skill Level by One Grade	75%	N/A	N/A	N/A
Youth Who Received 12 or More Individual or Family Therapeutic Sessions Will Have Lower Recidivism Than Six Months Prior to the Therapeutic Intervention	60%	N/A	N/A	N/A
Youth and Families Who Are Ordered to Participate in Family Counseling Will Successfully Complete the Program	75%	75%	75%	73%

Program Funding Requests

Public Safety

Juvenile Probation

Youth Who Are on Electronic Monitoring Will Not Have a New Felony Offense While Being Monitored	90%	58%	N/A	N/A
Adolescent Alternative to Detention Program Youth Will Spend Less Days in Detention	50% less	N/A	N/A	N/A
Youth Will Contribute to the Community Through Performance of Community Restitution Hours (Rate of Return = Total Community Restitution Hours X Minimum Wage)	\$50,000	\$53,022	\$54,433	\$34,779
Youth Will Complete Community Restitution Hours	73%	75%	79%	74%
Victims Will Have an Overall High Satisfaction Level	85%	85%	80%	N/A
Community and Resource Assessment for Children of Incarcerated Youth Will Be Completed	100%	50%	N/A	N/A
40 Developmental Assets Presentations Throughout the Community Will be Held	12	24	24	24

Program Funding Requests

Public Safety

Legal Defender

Program: Contractual Indigent Legal Services

Description: Provide effective legal services to indigent criminal defendants, parents, children and witnesses in criminal, delinquency and dependency matters.

Activity: Legal representation of criminal defendants, juveniles, parents, children and witnesses.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Legal Defender's Office fulfills the State's constitutional obligation to provide legal services to persons who are indigent and face a loss of their liberty or family. The U.S. Supreme Court decisions in Gideon vs. Wainwright and In Re: Gault during the 1960s, require states to provide lawyers to represent criminal defendants and minors who are unable to pay for their own attorney. These cases sought to ensure that all persons are treated equally and fairly in the eyes of the law. That is, these cases sought to guarantee that all persons have an attorney who can present their story and seek a just resolution of their cases. They also sought to bring parity between the resources brought to bear to prosecute a person and the ability to defend oneself. The Legal Defender's Office thus ensures that indigent persons facing a loss of liberty or family have a voice in the court system. Without a voice, they would suffer increased injustice, which could range from a wrongful conviction to an unfair or excessive sentence. Given this obligation, the mission of the office is to provide quality legal services to indigent clients in a respectful, caring and efficient manner. The office will determine whether it has met this mission by tracking the number of client complaints of ineffective assistance to the State Bar or courts and whether they actually find an attorney provided ineffective assistance. The office may also seek feedback from the judges and clients, possibly using written surveys.

Key Measure	FY11	FY10	FY09	FY08
Total Cases	199	199	178	254
Adult Felony	60	60	51	87
Juvenile Delinquency	45	45	45	33
Juvenile Delinquency GAL	25	25	4	16
Adult Misdemeanor	0	0	0	0
Dependency	55	55	55	89
Adult Appeal	0	0	3	2
Post Conviction Relief	10	10	16	23
Revocation	1	1	1	2
Other	2	2	3	2

Program Funding Requests

Public Safety

Legal Defender

Program: In-House Indigent Legal Services

Description: Provide effective legal services to indigent criminal defendants, parents, children and witnesses in criminal, delinquency and dependency matters.

Activity: Legal representation of criminal defendants, juveniles, parents, children and witnesses.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Legal Defender's Office fulfills the State's constitutional obligation to provide legal services to persons who are indigent and face a loss of their liberty or family. The U.S. Supreme Court decisions in Gideon vs. Wainwright and In Re: Gault during the 1960s, require states to provide lawyers to represent criminal defendants and minors who are unable to pay for their own attorney. These cases sought to ensure that all persons are treated equally and fairly in the eyes of the law. That is, these cases sought to guarantee that all persons have an attorney who can present their story and seek a just resolution of their cases. They also sought to bring parity between the resources brought to bear to prosecute a person and the ability to defend oneself. The Legal Defender's Office thus ensures that indigent persons facing a loss of liberty or family have a voice in the court system. Without a voice, they would suffer increased injustice, which could range from a wrongful conviction to an unfair or excessive sentence. Given this obligation, the mission of the office is to provide quality legal services to indigent clients in a respectful, caring and efficient manner. The office will determine whether it has met this mission by tracking the number of client complaints of ineffective assistance to the State Bar or courts and whether they actually find an attorney provided ineffective assistance. The office may also seek feedback from the judges and clients, possibly using written surveys.

Key Measure	FY11	FY10	FY09	FY08
Total Cases	268	268	290	260
Adult Felony	160	160	172	159
Juvenile Delinquency	65	65	78	61
Juvenile Delinquency GAL	12	12	17	17
Adult Misdemeanor	2	2	1	1
Dependency	25	25	20	22
Adult Appeal	0	0	0	0
Post Conviction Relief	0	0	0	0
Revocation	3	3	1	0
Other	1	1	0	0
Average Days Case Open - Felony	96	96	N/A	N/A
Average Days Case Open - Delinquency	193	193	N/A	N/A
Average Days Case Open - Misdemeanor	N/A	N/A	N/A	N/A
Average Days Case Open - Dependency	N/A	N/A	N/A	N/A
Full Time Equivalents	2.65	2.65	2.65	2.65

Program Funding Requests

Public Safety

Page Justice Court

Program: Page Justice Court Case Processing

Description: Process all cases filed in Page Justice Court in a fair and timely manner.

Activity: The Court processes approximately 1,975 traffic, criminal and civil cases within its jurisdiction per year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. Of all cases filed, the Clearance Rate was 100% in FY2009, meaning that more backlog cases were terminated than the number of cases being filed. Felony cases initiated at this court may be preliminary matters prior to transfer to Superior Court, or they may be completed in justice court with certain types of reduced charges. Post-adjudication activities include monitoring compliance with court-ordered sanctions, plus the issuance of subsequent warrants due to non-compliance. All fines and fees imposed pursuant to law are processed and timely disbursed to the County and other state agencies as revenue.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Parties to all justice court cases receive consideration under the rules and laws governing limited jurisdiction courts and may often receive more expedited and less costly adjudication than general jurisdiction courts offer. The volume of the number of cases filed and terminated in justice court attest to the ability to achieve this without infringing upon constitutional rights of due process. Fiscal accountability is a standard requirement of the court that benefits citizens and other agencies that provide public service.

Should the court be required to make additional budget cuts, the following service areas may be noticeably impacted: Delays in the court calendar; Across the board decrease in staff hours; Warrants remaining outstanding for a longer period of time; Reduction in payments and revenues; Increase in the number of bookings and time spent in jail; Slower case processing; Increase in non-compliance with court orders leading to recidivism; Inability to implement the electronic field citations and transfer of information to other agencies; Deterioration of communication and collaboration between all public and private agencies.

Key Measure	FY11	FY10	FY09	FY08
Traffic Cases Filed	N/A	N/A	1,261	1,408
Traffic Cases Concluded/Terminated	N/A	N/A	1,213	1,488
Criminal Cases (Misdemeanor & Felony) Filed	N/A	N/A	418	451
Criminal Cases (Misdemeanor & Felony) Concluded/Terminated	N/A	N/A	481	476
Civil & Small Claim Cases Filed	N/A	N/A	229	182
Civil & Small Claim Cases Concluded/Terminated	N/A	N/A	213	194
Orders of Protection and Injunctions Against Harassment Cases Processed	N/A	N/A	67	68
Total Cases Filed	N/A	N/A	1,975	2,109
Total Cases Concluded/Terminated	N/A	N/A	1,974	2,226

Program Funding Requests

Public Safety

Public Defender

Program: Adult Felony

Description: Adult Felony Representation Program is to provide effective legal representation to assigned indigent adults, as determined by the courts for felony cases, charged with felony offenses so that their rights are protected.

Activity: Legal representation of criminal defendants.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome:

Quality and cost-efficient legal representation. If the Public Defender office didn't exist, the County would still have to provide counsel. Costs of contracting with private attorneys are higher than Public Defender costs and there are not enough private attorneys in Coconino County to do the work, so even greater expenses would occur by having attorneys travel from other counties. Additionally, utilization of attorneys with other caseloads would increase case processing times. When a conviction is finalized and not reversed due to ineffective assistance, it demonstrates that the conviction was constitutionally sound and that the defendant's rights were protected. Finality of litigation also benefits the courts, prosecution, and most importantly, the victims who will not be put through additional anguish and expense with further court proceedings.

Key Measure	FY11	FY10	FY09	FY08
Cases Per Year-Felony	1,920	1,920	2,156	2,113
Case Per Year-Revocation	220	220	237	321
Average Days Case Open-Felony	95	95	98	90
Average Days Case Open-Revocation	55	55	65	57
Full Time Equivalents-Felony	13	13	13	14

Program: Adult Misdemeanor

Description: Adult Misdemeanor Representation Program is to provide effective legal representation to assigned indigent adults, as determined by the courts in misdemeanor, so that their rights are protected

Activity: Legal representation of criminal defendants.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Quality and cost-efficient legal representation. If the Public Defender office didn't exist, the County would still have to provide counsel. Costs of contracting with private attorneys are higher than Public Defender costs and there are not enough private attorneys in Coconino County to do the work, so even greater expenses would occur by having attorneys travel from other counties. Additionally, utilization of attorneys with

Program Funding Requests

Public Safety

Public Defender

other caseloads would increase case processing times. When a conviction is finalized and not reversed due to ineffective assistance, it demonstrates that the conviction was constitutionally sound and that the defendant's rights were protected. Finality of litigation also benefits the courts, prosecution, and most importantly, the victims who will not be put through additional anguish and expense with further court proceedings. Quality and cost-efficient legal representation. If the Public Defender office didn't exist, the County would still have to provide counsel. Costs of contracting with private attorneys are higher than Public Defender costs and there are not enough private attorneys in Coconino County to do the work, so even greater expenses would occur by having attorneys travel from other counties. Additionally, utilization of attorneys with other caseloads would increase case processing times. When a conviction is finalized and not reversed due to ineffective assistance, it demonstrates that the conviction was constitutionally sound and that the defendant's rights were protected. Finality of litigation also benefits the courts, prosecution and most importantly, the victims who will not be put through additional anguish and expense with further court proceedings.

Key Measure	FY11	FY10	FY09	FY08
Cases Per Year-Misdemeanor	390	390	407	487
Average Days Case Open-Misdemeanor	150	150	128	187
Full time Equivalents-Misdemeanor	2	2	2	2

Program: Juvenile, Mental Health and Dependency

Description: Juvenile, Mental Health and Dependency Representation Program is to provide effective legal representation to assigned indigent juveniles and adults as determined by the courts so that their rights are protected.

Activity: Legal representation of minors accused of delinquency; the subjects of mental health commitment proceedings; parties to child dependency actions or parties involved in termination of parental rights litigation.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Quality and cost-efficient legal representation. If the Public Defender office didn't exist, the County would still have to provide counsel. Costs of contracting with private attorneys are higher than Public Defender costs and there are not enough private attorneys in Coconino County to do the work, so even greater expenses would occur by having attorneys travel from other counties. Additionally, utilization of attorneys with other caseloads would increase case processing times. When a conviction is finalized and not reversed due to ineffective assistance, it demonstrates that the conviction was constitutionally sound and that the defendant's rights were protected. Finality of litigation also benefits the courts, prosecution, and most importantly, the victims who will not be put through additional anguish and expense with further court proceedings.

Key Measure	FY11	FY10	FY09	FY08
Cases Per Year-Dependency	35	35	29	35
Case Per Year-Juvenile	830	830	817	820
Cases Per Year-Juvenile Appeal	0	0	0	1

Program Funding Requests

Public Safety

Public Defender

Cases Per Year-Mental Health	160	160	197	168
Average Days Case Open-Dependency	520	520	530	519
Average Days Case Open-Juvenile	180	180	211	165
Average Days Case Open-Juvenile Appeal	0	0	272	0
Average Days Case Open-Mental Health	15	15	16	12
Full Time Equivalents-Juvenile	5	5	5	5

Program: Other

Description: Adult Appeal, Post Conviction relief and other miscellaneous case representation program is to provide effective legal representation to assigned indigent adults as assigned by the courts so that their rights are protected.

Activity: Legal representation of criminal defendants.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Quality and cost-efficient legal representation. If the Public Defender office didn't exist, the County would still have to provide counsel. Costs of contracting with private attorneys are higher than Public Defender costs and there are not enough private attorneys in Coconino County to do the work, so even greater expenses would occur by having attorneys travel from other counties. Additionally, utilization of attorneys with other caseloads would increase case processing times. When a conviction is finalized and not reversed due to ineffective assistance, it demonstrates that the conviction was constitutionally sound and that the defendant's rights were protected. Finality of litigation also benefits the courts, prosecution, and most importantly, the victims who will not be put through additional anguish and expense with further court proceedings.

Key Measure	FY11	FY10	FY09	FY08
Cases per Year-Adult Appeal	8	8	10	7
Cases Per Year-PCR	30	30	34	43
Average Days Case Open-Adult Appeal	350	350	392	338
Average Days Case Open-PCR	125	125	132	88
Full Time Equivalents-Other	1	1	1	1
Cases Per Year-Other	5	5	2	6

Program Funding Requests

Public Safety

Public Works

Program: Forest Materials Collection Program (Formerly Community Clean-Ups)

Description: Collection of forest materials, held 2-4 times prior to 'fire season' in the summer.

Activity: The County will provide 'free' collection & disposal of forest materials.

If vendors offer free service, scrap metal, electronics and waste oil may also be collected during each event.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: No FTE's are specifically assigned to this program. Originally for clean-up of forest materials, garbage and bulky-goods, this program eventually expanded to include waste tires and recyclables, and resulted in a significant improvement in the aesthetic appearance of the County's landscape. Now, however, the withdrawal of General Funds limits program expenditures to Title-III funded forest materials reduction only (limited to \$62,500). The Forest Service periodically provides free disposal of forest materials at various locations around the County; if the County did not provide this service, County residents could still use the Forest Service sites.

Key Measure	FY11	FY10	FY09	FY08
Cost of Overall Operations	0	62,500	77,331	92,852

Program: Highway Equipment Services

Description: Highway Equipment services, provides Coconino County's Highway User Revenue Fund (HURF) fleet acquisition, maintenance, repairs and disposal needs. It also provides its services to the Mechanical Services Division vehicles in the Williams / Grand Canyon area as well as to KVID and Parks & Recreation.

Activity: The Highway Equipment Services Division, provides the HURF Fund with vehicle and equipment acquisition, maintenance, and disposal needs. Original Equipment Manufacturer specifications are used to maintain the fleet of vehicles and equipment. At the Williams location Highway Equipment Services is a contractor for Mechanical Services, doing preventive maintenance and repairs on vehicles in that area.

Strategies: 1.) Secure funding to maintain Public Safety services.

Impact/Outcome: This division of Public Works is responsible for all of the vehicles and equipment associated with the Road Maintenance Division that maintains over a twelve-hundred miles of road, 70% of which is dirt. This equipment is used in some of the harshest environments in the country, spending a large portion of its life on a dirt roads and working in below freezing temperatures 24 hours a day during the snow removal process. With the rural nature of our County, it is not uncommon for a mechanic to drive three hours one way in bad weather to work on a piece of equipment and then another three hours back to Flagstaff. Much of our summer is spent preparing snow removal equipment for the next six months of winter ahead.

The Energy Information Administration, a division of the Department of Energy, Short Term Outlook predicts at this time that the cost of fuel will increase by \$0.49 per gallon in 2010 and then by another \$0.12 in 2011. Diesel prices are forecast to increase by \$0.52 per gallon in 2010 and then by another \$0.16 in 2011. During the summer of 2010 fuel prices are expected to climb over \$3.00 per gallon for a period of time.

Our goal is to provide safe, reliable cost effective tools for staff to do their job with.

Program Funding Requests

Public Safety

Public Works

Key Measure	FY11	FY10	FY09	FY08
Coconino County Labor Rate Charged on a Work Order	\$32.00	\$32.00	\$32.00	\$32.00
Empire Machinery Shop Labor Rate Charged on a Work Order	\$129.00	\$129.00	\$129.00	\$129.00
Rush Truck Center Shop Labor Rate Charged on a Work Order	\$100.00	\$96.00	\$88.00	\$96.00
Percent of Vehicles and Equipment Past Due for Replacement Based on Policy #7.04	25.00%	20.85%	15.40%	11.22%
The Number of Vehicles and Equipment Maintained by This Division	398	398	396	392

Program: Public Works - Administration

Description: Public Works Administration manages all divisions of the Public Works Department, which includes: Road Maintenance, including sign and infrastructure maintenance, Emergency Management, Equipment Maintenance and Services, Engineering, Capital Planning and Development including Flood Control District projects, Solid Waste Operations, and Mechanical Services. The Kachina Village Improvement District is also managed through the Public Works Department.

A majority of the Public Works Department activities are funded through the use of HURF (Highway User Revenue Funds) funding. HURF funding is collected as tax on gasoline by the State of Arizona and is then distributed, based on formula, to local jurisdictions throughout the State. During our recent recessionary times, the State has withheld HURF funding from local jurisdictions and HURF collections are down, due in part to higher gas prices and behavior changes to driving habits.

Activity: Leadership & Strategic Long-Term Planning; Development & management of departmental budget; Determine the goals, objectives and operational priorities; Manage fiscal, human and material resources; Contract Management; Procurement Services; Information Technology Support; Financial Tracking / Reporting - for 7 Funds (Emergency Mgmt (3), HURF, Mechanical Service, Solid Waste, Homeland Security); Personnel / Payroll Support - for 136.4 FTE's; Public Relations; Staff Development & Training.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Public Works Administration has developed a 10-year plan for the HURF fund in our long term financial planning efforts. This allows us to continue to manage our resources based on the 10-year financial plan model. The major expenditures for the HURF fund are salaries and benefits, heavy equipment purchases, and capital investments. During the most recent recession, we have balanced the HURF budget in the short term by not making major heavy equipment purchases and not making major investments in our capital infrastructure. While this strategy has been a short term recessionary budget solution, it cannot be considered sustainable, as these decisions can ultimately impact the service levels we are providing to our citizens. Also, the Public Works Department is currently operating at a 13% vacancy rate, with 17 total vacancies throughout the department. Having said this, we have managed to keep our Maintenance Division "whole" through temporary employees, maintenance district resource sharing, and filling operator position vacancies, giving us the ability to deliver an expected level of service during our snow removal operations. Having said this, we are accomplishing this while using aging equipment and utilizing outside contract services for some heavy equipment repairs.

Program Funding Requests

Public Safety

Public Works

While Coconino County Public Works is statutorily required to maintain the 552 miles of County owned roads, we also maintain 258 miles of road through an agreement with the Forest Service, and 222 miles of roadway on the Navajo Nation through an agreement with the BIA. While maintenance of the Forest Service and BIA roads are not mandated services, there certainly is a historical customer expectation that we provide these services. For the future, we note that maintenance of Forest Service Roads is highly dependent on reauthorization of Forest Fees through the Secure Rural Schools and Community Self Determination Act. Roads on the Forest Service Road agreement need to be re-evaluated, as does the role of the Forest Service in such maintenance. For the BIA roads on the reservation, we need to continue to work with NDOT (Navajo Department of Transportation) and the BIA on reservation road maintenance and a more specific annual budget for Forest Service and Reservation Road Maintenance needs to be developed. Service levels need to be revisited with our declining revenue forecast, as revenues and expenditures need to align. Also, with aging infrastructure, we believe pavement preservation needs to be a priority over new capital improvements, and if service levels need to be modified, public outreach efforts are crucial.

While Public Works Administration has focused on managing our financial resources, we have done this with reduced staffing levels, as we look at an estimated FY10 salary and benefit savings of approximately \$1.37 million. Many key management positions are presently vacant due to retirements and other employment opportunities. However, one staffing area in Public Works Administration that we have focused on has been Community Outreach. Approximately two years ago we were able to convert an administrative position in order to hire a Public Information Coordinator. In doing so, we were able to cancel an outside consulting contract we retained for this activity and bring all public outreach efforts in-house. We have found this to be a benefit to the organization, giving us an opportunity to attend and participate in community meetings and Neighborhood Block Watch organizations throughout the County. This has given us an opportunity to tell our story on maintenance activities, communicate upcoming infrastructure projects, work with neighborhood groups and citizens on road and infrastructure concerns, and serve as an information resource for residents.

For those activities that are not funded with HURF funds, Solid Waste, Mechanical Services, Emergency Management, and Flood Control Capital, Public Works Administration has faced some challenges. For the Solid Waste Division, we have recently raised our fees at our non-reservation sites and we navigated the closure of the Long Valley Transfer Station. Also, we are currently in the process of awarding a contract for Solid Waste Hauling on the Reservation as we work to reduce the overall costs of the program. There remains to be uncertainty on the future of the program and our joint powers agreement with the Navajo Nation. While the Navajo Nation funds 70% of our service cost on the reservation, the financial uncertainty of the Nation, along with growing service demands and costs, make it difficult for both organizations to sustain current levels of service at current funding levels.

Key Measure	FY11	FY10	FY09	FY08
Percent of Original Budget Expended - Road Fund 1841	80%	65%	74.8%	71.9%
Highway User Revenue Fund Receipts (HURF) Collected	\$9,030,500	\$9,030,500	\$8,956,203	\$10,248,280
Number of Community Meetings Attended by PW Staff	25	30	30	N/A
Number of Residents Attending Community Meetings	20	20	25 Avg	N/A
Number of Special Meetings (Stakeholders) / & Special Letters	3	3 / 500	3 / 2,134	N/A

Program Funding Requests

Public Safety

Public Works

Number of Notifications/Postcards Sent to Residents on Solid Waste Events / Issues	3,500	5,000	8,999	N/A
Number Capital & Road Projects Needing Postcards / Notifications	4 - Revised	N/A	N/A	N/A
Number of Press Releases & Newspaper Messages	12	12 / 6	13 / 7	N/A
Number of Inquiries/Complaints Requiring Follow-Up	63	N/A	N/A	N/A
Average Response Time on Citizen Inquiries	1 Day	N/A	N/A	N/A

Program: Public Works - Capital Projects

Description: Capital Projects are developed to improve access and maintain the existing County maintained road system. Projects are requested from residents and County staff. Engineering studies are completed and projects developed and ranked utilizing the project ranking system.

Typically there are two to four construction projects each year with total HURF and federal funding available ranges from one million to five million per year. The Ten Year Capital Program includes twenty projects that have been ranked utilizing criteria that include safety, construction, access, mobility, performance and maintenance cost. Four projects were constructed in Fiscal Year 2009, six projects will be completed in Fiscal Year 2010, and four projects are anticipated to be constructed in Fiscal Year 2011.

Activity: Transportation studies are completed and preliminary projects developed from these studies. Public meetings are held with residents of these areas and projects developed utilizing the engineering studies and input from the public. Projects are then designed and constructed to match the budget and timeline that was programmed.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: The goal of this program is to improve safety, access and mobility while maintaining the existing transportation system. Some of the engineering studies and engineering design work is contracted out to consultants that specialize in this type of work. Program oversight could also be contracted out but Coconino County would lose hands on knowledge of the program and cost would more than double.

This program has been funded at various levels depending on Improvement Districts, federal funding, HURF funding, Forest Fees, and fund balances. There was an influx of several large Improvement Districts and a backlog of County Road capital projects that have been completed in the past five years. There are still many projects that have not been included in the ten year program because of limited funding. With the current funding situation we are concentrating on safety and preservation projects over the next few years of capital projects.

Projects are developed utilizing engineering studies and input from County residents regarding access, traffic, road conditions and drainage issues. Projects are prioritized with a Project Ranking System developed by the Engineering Division of Public Works. The ranking system considers safety, construction, access, mobility, performance and ongoing maintenance cost.

Projects are designed to Coconino County and national engineering standards. Construction of projects to County and national engineering standards reduces liability risk to Coconino County and ensures a factor of safety in the engineering design. If standards are not followed projects may not function as intended and may need additional construction and or maintenance.

Program Funding Requests

Public Safety

Public Works

Past projects include implementation of the Doney Park Transportation Plan with one project remaining to complete the recommended collector roadway system. Pavement preservation and spot improvements have also been completed over the past five years. Over twenty miles of new paved roadways have been constructed with various Improvement Districts. For the past three years over 90% of capital projects have been constructed on time and 100% within budget. This is well above national averages for this type of construction.

Key Measure	FY11	FY10	FY09	FY08
Planned Projects Completed	4	6	4	6
Reduce or Eliminate Change Orders	0	0	1	3
Number of Projects Completed on Time	5	6	4	3
Number of Projects Completed Within Budget	6	6	4	3

Program: Public Works - Engineering

Description: The Engineering Division of Public Works provides a technical resource for Coconino County. Engineering work includes surveying, planning, engineering studies, design, public presentations, construction oversight, and records keeping. Engineering projects include transportation, flood control, traffic, utilities, maintenance and engineering review. The Engineering Division also has successfully applied for grant funding for several types of projects.

Activity: Survey work includes developing control networks with monumentation and GPS coordinates for GIS. The division has received two grants for \$20,000 to complete a Height Modernization Project to established accurate elevations for Coconino County. Complete surveys for capital projects including construction staking.

Issue permits for right of way encroachments, grading and special events. Review engineering plans, traffic control plans, coordinate with other agencies and monitor construction of projects. Work with utilities that have facilities and franchise agreements as they maintain and upgrade their service.

Research and acquire right of way for County Roads and drainage projects. The Division has developed a data base of road right of way information for County Roads. Maintain a comparable sales list for right of way compensation. Help other departments with right of way acquisition. The division is actively seeking right of way for existing County Roads and future capital projects.

Transportation planning is also a function of the Engineering Division with area transportation plans, traffic counting, enhancement grant applications, street sign upgrades and PARA (Planning Assistance for Rural Areas) grant applications. A multi modal transportation plan was just completed for Kachina with a \$50,000 PARA grant. The division has just been informed that Coconino County will receive a \$200,000 grant to develop a multi modal transportation plan for the Doney Park area.

Construction inspections of public and private projects are also completed by engineering staff. Inspection of capital projects are completed on a daily basis with full monitoring of projects. Private projects are monitored and inspected on an as needed basis with some requiring more supervision. Pavement inspections and safety inspections are also completed by construction inspectors.

Design and plan review are also completed within the Engineering Division. A majority of engineering design work was moved back in house over the past three years which has saved cost and improved project delivery. Review of all development civil engineering plans are also completed by engineering staff. Because of staff vacancies additional design work will be given to consultants.

Program Funding Requests

Public Safety

Public Works

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: The Engineering Division over the past five years has reduced the amount of engineering work completed by private firms and improved project delivery. Ten years ago Coconino County did not have a County Engineer and most of this work was given to local consulting firms. Projects were rarely completed on time with many costs over runs and construction disputes. Projects are now completed in a timely manner within budget without construction disputes.

Engineering work could be overseen and completed by consultants as was done in past years. As mentioned above this did not work very well for Coconino County in the past and did result in higher cost with less project delivery. The current three vacancies in the division has resulted in some delay to project delivery and higher cost to have consultants complete survey and design work.

The Engineering Division is completing a comprehensive review of engineering standards that have been adopted by Coconino County. The standards are being re-written in a format that will be easier to follow and web based for easy access. These standards will be consistent with national standards and practices to ensure quality projects that will last for many years. Designing and building to these national standards helps protect Coconino County from liability concerns. Overseeing the quality of work also reduces future maintenance cost and disputes.

The Engineering Division has also participated in the PSMJ Public Works Project Management Bootcamp and adopted their project management system. With this system schedule, scope and budget are all monitored at the same time to keep projects on track. The Engineering Division has also utilized alternative delivery methods in place of low bid which has reduced cost and kept projects on schedule. The quality of work performed has also improved by selecting contractors based on performance.

Key Measure	FY11	FY10	FY09	FY08
Develop Pavement Management System with Annual Inspections	Dev. Plan	Repl. Softwa	Inspections	NA
Continue to train & establish team concept for division	2 Trained	1 Trained	2 Trained	4 Trained

Program: Public Works - Flood District Capital

Description: Flood District Capital Projects are developed to improve access and reduce public and private flood damage from flood events. Projects are requested from residents and County staff. Engineering studies are completed and projects developed and ranked utilizing the project ranking system.

Typically there are two to four construction projects each year with total flood district funding targeted at one million dollars. The Ten Year Flood District Capital Program includes nineteen projects that have been ranked utilizing criteria that include safety, construction, access, mobility, performance and maintenance cost. Four projects were constructed in Fiscal Year 2009, two projects will be completed in Fiscal Year 2010, and four projects are anticipated to be constructed in Fiscal Year 2011.

Activity: Engineering Studies are being completed for most developed areas of Coconino County that have flooding and drainage issues. Public meetings are held with residents of these areas and projects developed utilizing the engineering studies and input from the public. Projects are then designed and constructed to match the budget and timeline that was programmed.

Program Funding Requests

Public Safety

Public Works

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions.

Impact/Outcome: The goal of this program is to improve access during flood events and reduce flood damage to public and private property. Some of the engineering studies and engineering design work is contracted out to consultants that specialize in this type of work. Program oversight could also be contracted out but Coconino County would lose hands on knowledge of the program and cost would more than double.

This program was being funded at \$250,000 until 2004 when the Board of Supervisors decided to increase the capital program to approximately one million dollars. The increase in expenditures for capital projects was to reduce the backlog of projects. There are still projects that have not been included in the ten year program because of limited funding.

Projects are developed utilizing engineering studies and input from County residents regarding flooding and drainage issues. Projects are prioritized with a Project Ranking System developed by the Engineering Division of Public Works. The ranking system considers safety, construction, access, mobility, performance and ongoing maintenance cost.

Projects are designed to Coconino County and national engineering standards. Construction of projects to County and national engineering standards reduces liability risk to Coconino County and ensures a factor of safety in the engineering design. If standards are not followed projects may not function as intended and may need additional construction and or maintenance.

Past projects have improved emergency response times to areas of Coconino County including parts of Kachina, rural areas near Parks, and Forest Lakes. Past flood events have washed away these roadways and required road closures and detours. Future projects will also improve access to residents in other rural areas of Coconino County. A reduction in the Flood District Capital Program will delay the proposed access improvements. For the past three years over 90% of flood district projects have been constructed on time and 100% within budget. This is well above national averages for this type of construction.

Key Measure	FY11	FY10	FY09	FY08
Number of Projects Completed on Time	4	2	4	2
Number of Projects Completed Within Budget	4	2	4	1

Program: Public Works - Reservation Road Services

Description: This program meets the requirement of the BIA contract for maintenance on reservation roads established as a primary road system for reservation residents.

Activity: Road maintenance service for approximately 222 miles of BIA roads on the Navajo Nation.

Strategies: 1.) Secure funding to maintain Public Safety services.

Impact/Outcome: Continuation of road service maintenance for roads we maintain for the BIA on the Navajo Nation.

Program Funding Requests

Public Safety

Public Works

Key Measure	FY11	FY10	FY09	FY08
Number of Miles Graded	1,200	1,200	1,287	1,188
Cost Per Mile of Grading	280	320	188	102

Program: Public Works - Road Maintenance

Description: This program optimizes the expenditure of funds for road maintenance by utilizing the techniques and materials used in road maintenance, and signing.

Activity: Maintenance of the County road system. This maintenance consists of grading dirt roads, pavement maintenance, road surfacing material production, snow removal, chip sealing roads, crack filling, hauling materials, repairing guardrail, pot hole patching, drainage maintenance, culvert repairs, stockpiling materials, pavement maintenance, and road hazard removal.

Strategies: 1.) Secure funding to maintain Public Safety services.

Impact/Outcome:

Continuation and improvement of road service levels for the County road transportation system. Our paved roads pavement life has about reached its expectancy. Unless additional funding for overlays for paved roads is secured or roads are dropped from our inventory, our paved road service levels will decrease by evidence of additional potholes, uneven pavements, and cracking.

Key Measure	FY11	FY10	FY09	FY08
Number of Miles Graded	3,000	3,000	2,382	2,114
Cost Per Mile of Grading	400	430	458	240
Number of Miles Resurfaced	70	70	53	35
Cost Per Mile of Resurfacing	16,000	16,000	16,258	22,838
Cubic Yards of Material Produced	120,000	100,000	57,513	39,655
Cost Per Cubic Yard of Material Produced	7.00	7.50	8.58	10.30
Miles of Roads Chip Sealed	23.00	23.00	21.00	75.39
Cost Per Square Yard of Chip Seal (Internal Only)	1.50	1.50	2.13	1.11
Percentage of Roads Chip Sealed	5	5	5	13
Percentage of Roads Overlaid (Departmental Wide)	1	1	0	0
Divisional Vacancy Rate	10	11	11	15
Miles of Crack Filling	70	75	54	126
Cost Per Mile of Crack Filling	4,000	3,800	2,874	2,902

Program Funding Requests

Public Safety

Public Works

Program: Public Works - Sign Shop

Description: This program optimizes the expenditure of funds for road signing and striping by utilizing the techniques and materials used in road and highway signing.

Activity: Maintenance of the signing and striping for the County road system. This maintenance consists of replacing damaged signs, delineation, road striping and maintaining the database for the sign inventory.

Strategies: 1.) Secure funding to maintain Public Safety services.

Impact/Outcome: Safety of the traveling public. There is liability exposure for not keeping signage and striping in compliance with the FHWA's (Federal Highway Administration) MUTCD (Manual of Uniform Traffic Control Devices) guidelines.

Key Measure	FY11	FY10	FY09	FY08
Number of Miles Striped	520	510	469	378
Cost Per Mile of Striping	62.00	55.00	55.00	62.11
Number of Hours for Inspection	2,500	2,000	2,838	2,822
Number of Hours for Sign Repair	1,000	900	1,109	1,080
Number of Hours for New Sign Installation	50	50	32	72
Number of Hours for Sign Production	70	60	60.5	71
Number of Hours for Sign Inventory	120	170	18.5	334

Program Funding Requests

Public Safety

Sheriff

Program: Administration

Description: The Sheriff and Chief provide leadership, facilitate regional collaboration/communication, and foster opportunities for the development of public safety and safe communities. Administration is committed to a positive organizational culture and continues to implement best practices such as strategic planning, leadership/followership skills, and team building to achieve a department dedicated to public safety preparedness, education, prevention and reform. They oversee and ensure continuity across the SO and provide the vision for the department. They nurture relationships with stakeholders including employees, citizens, visitors, Board of Supervisors, County Manager and other local, state & federal entities. Administration provides the guidance and support to the mission of the SO (Service to the Community) and the County.

Activity: The Sheriff is the Chief Law Enforcement Officer for the County. This is an elected position with power and authority established in ARS 11-441. As Chief Law Enforcement Officer, the Sheriff is responsible for law enforcement services to all unincorporated areas of Coconino County, operation of the County Jail, search and rescue, and civil process. The Sheriff and Chief work closely to maintain a positive public safety culture and sound organizational and fiscal strategies.

Through their active participation in professional organizations such as the Western States Sheriffs Association and the AZ Sheriffs Association, they pursue funding and legislation that enhance daily operations of public safety and benefit citizens. They work closely with other government and public safety entities to develop regional collaborative efforts (Public Safety Communications Commission, Regional Advisory Council for Homeland Security, etc.) ensuring community safety. They maintain a close working relationship with County government to ensure overall system efficiencies in securing funding, coordinating criminal justice efforts, collaborating on treatment & reform options, educating the community education, and providing rapid response to daily and emergent events.

They participate personally in community outreach and education (Neighborhood Watch, CERT, Citizens Academy, County Fair, etc.). They espouse best practices of high performance organizations and leadership in police organizations (a nationally accredited training). They are committed to employee growth and development. They engage employees and citizens through participatory problem solving.

The Sheriff and Chief both maintain full AZ Peace Officer Standards certifications. The Chief advises the Sheriff and assumes authority for department decisions and leadership when the Sheriff is unavailable.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Sheriff's Office (SO) achieves a sustainable foundation of public safety services for culturally diverse customers. The SO partners with key stakeholders as the agency continues transitioning into a progressive era of law enforcement. This era builds on criminal justice practices such as: nationwide accurate information sharing; new technologies for rapid response; development of a professional workforce with leadership succession; community engagement and involvement in processes, problems & proposed solutions; and new methods of reform. These practices ensure the SO proactively and responsively mitigates situations that threaten safety and welfare of our community.

Through active participation at local, state and federal levels, the Sheriff continues to give the community effective representation regarding public safety. Administration has lobbied for legislation and secured funding for public safety. Recently Administration helped retain funding in jeopardy of being swept (Law Enforcement Boating & Safety Fund) and ensured appropriate funding management (Jail Enhancement Fund management was

Program Funding Requests

Public Safety

Sheriff

moved from DOC to AZ Counties). Other interagency collaborations (National Sheriffs Association, AZ Sheriffs Association, Public Safety Communications Commission, Regional Advisory Council for Homeland Security, CJCC, etc.) result in coordinated criminal justice efforts, standardized processes, improved rapid response, enhanced interoperability of equipment and personnel, coordinated criminal justice, collaborative treatment & reform options.

The vision of the SO is an organization which allows employees to be active participants.

The SO provides training to all levels of employees and encourages professional and personal growth. In 2008, civilian and detention employees completed over 1,870 hours of training and sworn officers completed over 3,000 hours. The Sheriff emphasizes an innovative, flexible, diverse, well-trained and responsive work force. The agency culture promotes values such as exceeding customer expectations through dedicated service to all people in all circumstances, performance of jobs conscientiously and to the highest standards, valuing the public's trust and honoring our commitments with honesty and integrity, and responding compassionately and attentively to the needs of the people we serve. The outcomes are: employees become vested and share in the ownership of the SO and County missions, and customers receive excellent service.

Led by Administration, the SO maintains standards for response routine and emergent incidents according to local, state & federal guidelines. For example, the SO continues to meet best practices including Uniform Crime Reporting, Incident Management Systems, Target Capability Assessments, CERT Trainings, Governor's Office of Highway Safety programs, and many others.

In 2007 Administration completed a pilot program of Leadership in Police Organizations (LPO), sponsored by the International Association of Chiefs of Police and Arizona Peace Officers Standards and Training Board. This program has since become a guide to our organizational and leadership philosophies. Over the past four years, approximately 30 command and middle management staff have completed this 160 hour course. Embracing this philosophy has increased our consistency in organizational and professional development. Administration espouses the philosophy of LPO and incorporates its concepts into everyday practice. The program provides our leaders and managers with tools to enhance the interaction of individuals, groups, organizations and community to improve quality of life.

Key Measure	FY11	FY10	FY09	FY08
Percentage of Customers Rating as Very Satisfied with Sheriff's Office (Survey is in the Implementation Stage)	N/A	N/A	N/A	N/A
Percentage of Supervisors Completing Leadership in Police Organizations/Supervisor Academies	81%	68%	53%	30%
Percentage of Employees with Five Plus Years of Service	100%	100%	100%	100%
Because This Program Oversees the Other Three Core Programs, See Other Program Performance Measures	N/A	N/A	N/A	N/A

Program Funding Requests

Public Safety

Sheriff

Program: Detention Services

Description: Detention is a regional facility housing sentenced and un-sentenced adult offenders. Inmate housing is provided for local, state & federal law enforcement. There also is a short term holding facility in Page used to house people arrested before transport to Flagstaff. For the welfare and benefit of inmates and the public, detention keeps offenders off the street and provides respectful care and avenues for reform. Education and rehabilitative services are offered to inmates reducing recidivism and improving quality of life. Detention has become a safety net for many individuals with medical and mental health issues, and we provide services to meet this growing community problem. Our success as an effective and efficient detention facility results from our collaboration with other law enforcement & criminal justice agencies. A County-wide Jail District enables the community to have a voice in the development of programs & fiscal accountability.

Activity: Detention provides a 24/7 safe and secure environment to inmates, staff, visitors, program facilitators and other law enforcement personnel. Detention ensures inmates are properly cared for, expeditiously processed through the justice system, and provided diverse programs to make positive life changes. Through community partnerships and program evaluation, we maintain a fiscally healthy Jail District. Programs are developed based on best practices from other jurisdictions and facilities. Activities promoting reduced recidivism and improved quality of life include:

Provide essential living services keeping inmates physically and mentally healthy (medical, dental, exercise, commissary, meals that exceed FDA requirements, etc.); Substance abuse treatment and reform (EXODUS, AA, etc.); Safety and security compliance with AZ Detention Association standards; Education services and self study programs; Spiritual/religious services for diverse cultural needs; Inmate work programs to develop post release job skills & work values; Discounted health care in collaboration with AHCCCS; Volunteer programs providing opportunities to engage the community in reform; Inmate welfare funding from inmate revenues (commissary, meals, medical co-pays, phone services); Effective use of technology through video conferencing for court arraignments & legal consultations; Staff development & trainings to retain a well qualified work force (includes in house Detention Academy); Citizen Advisory Committee to keep detention operations transparent and in line with community expectations; Bed rentals as an innovative revenue generator; Technology for efficient and accurate booking/processing of inmates; Partnerships with mental health & treatment providers to ensure continuity of care; Safe and secure transport of inmates to courts & other facilities; Inter-agency coordination for effective communications and overall detention efficiencies.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Sheriff is mandated to operate the County jail. Citizens in Coconino County voted to create a Jail District serving the Cities of Flagstaff, Williams, Page, Fredonia and individuals housed by federal agencies including National Park Service, Forest Service, FBI, BIA, US Marshals, and Bureau of Prisons.

The new Detention Facility was designed and constructed in a pod style to promote effective delivery of detention services and enhance security and safety. Coordination with other agencies results in effective communications and overall detention efficiencies. We address recidivism through rehabilitation and prevention programs. Programs are developed from best practices observed and researched (spiritual/religious, treatment, education, etc.). Well-qualified, cross-trained personnel work cohesively to accomplish effective detention management.

Substance abuse has a major impact on community safety and is correlated with crime resulting in higher jail population. Inmates report alcohol, marijuana, cocaine & methamphetamines as having negative impacts on their lives. Exodus is an in-custody substance abuse treatment program. Jail District Sales taxes fund the in-custody

Program Funding Requests

Public Safety

Sheriff

program. Continuum of care and transition back into society is supported by grants and community partnerships. Collaborators include the County Health Department and Navajo Behavioral Health Services.

Exodus outcomes include: provide educational & therapeutic services to assist inmates in making positive life decisions and avoid alcohol & drugs in the future; decrease recidivism rates (recidivism of Exodus graduates is 35% compared to a national average of 75% who have received no treatment); provide alternative behavioral outlets; create a safer community; reduce health care costs associated with substance abuse/dependence; use program graduates as motivational speakers & role models.

Other inmate programs for treatment and reform include: spiritual, substance abuse recovery, educational, cultural, work crews, and recreational programs. Programs are designed to help inmates with immediate issues and needs and help them prepare for re-entry into the community. Programs also provide inmates with a productive routine while in custody. Programs are facilitated by licensed counselors and local community volunteers. Programs are continuously under development to meet the changing needs of the offender population. Qualified inmates learn life skills such as food service & sewing. Sewn projects are donated to social service groups for distribution to people in need. Outdoor work crews assist with community clean-ups, wood-cutting, painting, maintenance & repair at Parks and Recreation facilities, and snow shoveling. Inmate work crews enhance community collaborations and benefit the community through cost savings for the services provided.

Detention Services used employee input and innovative ideas to provide better shift coverage, reduce overtime (OT), and fill emerging personnel needs. A 12-hour shift schedule was implemented. This resulted in an increase in coverage for each shift and reduced overtime. During 2009 the new shift schedule reduced overtime for the Jail District significantly. OT savings continue to be realized. Employee participation and input also was key in developing processes for discounted health care in collaboration with AHCCCS.

Bed rentals are an innovative revenue generator for the Jail District. Due to economic impacts on Jail District tax revenues, the continuation of bed rentals is essential to offset revenues and expenditures. Impacts to our ability to rent beds include an increasing trend in local inmate population and a potential shift in housing of DOC inmates. Other innovative solutions include generating revenues from commissary, meals, medical co-pays, and phone services to fund inmate welfare programs.

Detention is a partner with the Coconino County Criminal Justice Coordinating Council (CJCC) which seeks to improve criminal justice systems and public safety outcomes. The Council facilitates collaborative resolutions to criminal justice issues. The council promotes the efficient and just treatment of offenders and works toward prevention of crime and the reduction of recidivism.

Detention values public feedback on community safety and detention services. Surveys are a best practice for gathering this information. In 2009 we began surveying visitors, attorneys, bail bonds people and volunteers regarding their satisfaction with our services. To date we have been rated above average. We also receive and respond to feedback through our website.

Key Measure	FY11	FY10	FY09	FY08
Cost Containment of Overtime (Reported by Cost)	\$130,000	\$126,772	\$350,843	\$611,400
Number of Volunteers (Attending In-House Training)	49	50	36	80
Number / Hours Programs Provided by Detention Volunteers	4,000	4,000	3,986	4,030
Percentage of Volunteers Reporting Excellent to Good Services	96%	96%	92%	N/A

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Sheriff

Percentage of Attorneys Reporting Excellent to Good Services	95%	90%	80%	N/A
Percentage of Bail Bondsmen Reporting Excellent to Good Services	100%	100%	90%	N/A
Percentage of Community Reporting Satisfaction with Detention Facility/Services	94%	92%	75%	N/A
Recidivism of EXODUS Graduates	35%	35%	35%	34%
Percentage of Employees with Five Plus Years of Service	25%	25%	34%	N/A

Program Funding Requests

Public Safety

Sheriff

Program: Operations

Description: Operations is dedicated to proactively and responsively managing situations (crime & events) that disrupt order and threaten public safety across the entire 18,661 square miles of Coconino County, including waterways, forested areas, reservation, state land & municipalities. The program is dedicated to enhancing crime prevention and problem solving in the community. It works toward the common good; enhances the quality of life within the community; and establishes collaborative efforts among law enforcement, public, businesses & other government entities using best practices to improve efficiencies that mitigate situations threatening public safety. In partnership with the Sheriff's Office Support Services, Administration & Detention Programs, Operations continually seeks funding opportunities to maintain public safety services. It is comprised of Patrol Division, Criminal Investigations, Search & Rescue Unit and Civil.

Activity: Patrol keeps citizens safe by responding to and deterring crime in Coconino County. They are committed to Community Oriented Policing Services (COPS) supported by the U.S. Department of Justice. Our COPS philosophy includes proactive round-the-clock public safety services such as: neighborhood, forest & waterway patrols; residential, business & welfare checks; motorists/public assists; civil paper service & assists; traffic & DUI enforcement; fire & medical assists; search & rescue; and public education. Activity summaries are reported using Comp Stat techniques.

The Criminal Investigations (CI) Division helps solve crimes by conducting advanced investigations of misdemeanors, felonies, missing persons & deaths. CI provides narcotics and gang interdiction, performs sex offender registrations, conducts computer forensics, serves warrants, processes crime scenes, collaborates with victim services, and manages & maintains evidence. To assist in recruiting a qualified public safety work force, they provide background investigations on potential employees. CI also tracks citizen complaints. Best practice of multi-agency teams (SWAT, Metro, Gangs) are used for enhanced public safety outcomes through cooperation, communication & cost sharing. CI coordinates investigative and prosecution activities with other criminal justice agencies.

Search and Rescue (SAR) is an integral part of operations. In addition to traditional missions, SAR assists with evidence searches, disaster responses, management of significant events, and community education. SAR uses volunteer resources to economically enhance public safety services. SAR has been able to maintain services despite ever increasing numbers of missions using inventive resource allocation, collaborative efforts, and grant funding for equipment & training. SAR uses national standards for missions and trainings. A well developed SAR program with rapid response saves lives.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Sheriff's Office (SO) provides 24/7 law enforcement to 18,661 square miles with a limited number of officers. In addition to routine law enforcement, we play a major role in other emergencies (wild land fires, snow storms, floods, public health events, dignitary visits, etc.). In 2009 AZ DES estimated our County population at 139,388. This is 339 square miles/officer or 2,534 citizens/officer.

Overtime (OT) Reduction: In the 1990's population grew 2% annually. In 2000-2009 it grew almost 20%. Increased population results in greater demands for law enforcement presence; however, the number of SO sworn peace officers has remained stagnant since early 1990. In past years increased demand for service has resulted in increased OT costs. Last year shift schedules & calls for service were analyzed for system efficiencies. Operations reduced OT nearly in half (saving 7,000 hours) with creative scheduling while still maintaining public safety services. At an average OT rate of \$40/hour, this was a savings of \$280,000 last year. Challenges to cost containment include unfunded mandates and lack of funds for keeping pace with public safety technologies.

Program Funding Requests

Public Safety

Sheriff

Outreach Campaigns: Through Community Policing, deputies inform and engage the public on processes, problems and proposed solutions through regular Neighborhood Watch meetings and public events. These meetings began as two-way communication outreach between the public & law enforcement to address community safety concerns. They quickly morphed into comprehensive community forums in which the SO facilitates other departments & agencies collaborating with the community. These meetings are vital to all County strategic priorities. Challenges are the required planning & coordination, possible overtime for officers, and reduced number of officers available for calls for service.

Self-Initiated Calls: In our SO Annual Report, we regularly summarize Comp Stat information such as crime and call for service trends to show our focused efforts on responsively mitigating situations that threaten safety and welfare. This is based on the "Broken Windows" model of proactive, community policing.

Employees with 5+ Years: Over 50% of Operations personnel have 5+ years with the department. Turnover is costly and labor intensive due to mandated AZPOST certifications, credentials and field training requirements. After investment in recruiting and training, officers often seek jobs with other agencies that pay substantially higher wages & benefits. To retain a qualified public safety work force, we offer incentives such as specialty assignments (Metro, Gang, SWAT) and emphasize trainings & professional development.

Volunteer Cost Savings: Volunteers for Search and Rescue (SAR), neighborhood patrols and special assignments are a cost effective way to enhance public safety services. The largest and most vital use of volunteers is for SAR. In the last 5 years, SAR calls for service and reports have more than doubled. SAR activities are costly and require vast resources. Volunteer hours afford significant savings. In FY09 SAR volunteers donated 3,000 hours toward missions. At an average deputy wage of \$27/hour this saved \$81,000. Currently SAR is funded largely by Title III, but this funding is in jeopardy. In spite of budget limitations, SAR receives national & state recognition for excellence: Coordinator of the Year, Volunteers of the Year, and Group of the Year. Members are active in developing national navigation programs and publishing articles.

Along with the large area of our County, the rural & rugged nature and recreational opportunities can make SAR operations frequent and extensive. Personnel work long, stressful hours often exposed to harsh weather in remote areas. Special training and equipment is necessary. Subunits include Ground Search, Mounted, Technical Rescue, Heli-Rescue & Alpine Rescue. Those benefiting from SAR are residents and visitors. In 2007 81% of people rescued were from AZ (36% from Maricopa, 26% from Coconino). During the December 2009 Elk Hunter Rescue event, SAR worked 22 missions rescuing over 50 individuals in a 3 day period. In addition to traditional missions, SAR assists with evidence searches, emergency disaster responses, management of significant events, and community education.

In 2005 the Cold Case Squad began as a volunteer unit saving the SO approximately \$20,000 in detective time and salary annually. In FY09-10 the squad received \$304,000 for equipment and administrative costs. The squad has developed partnerships and new leads while reviewing over 28 unsolved homicides.

Citizen Surveys: The SO values public feedback on community safety. Surveys are a best practice for law enforcement in gathering this information. Since 2006 we have been regularly rated above average for neighborhood safety, deputy courtesy, deputy interest & many other categories. We also receive and respond to citizen feedback through our website.

Key Measure	FY11	FY10	FY09	FY08
Cost Containment of Overtime (Reported by Hours)	6,500 hrs.	7,000 hrs.	6,948 hrs.	13,876 hrs.
Number of Outreach/Information Campaigns, Community Meetings, Neighborhood Watch, etc.	50	50	50	47

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Sheriff

Percentage of Employees with Five Plus Years of Service	65%	67%	58%	N/A
Percentage of Self Initiated Calls for Service	65%	68%	62%	62%
Cost Savings as Measured by SAR Volunteer Hours	5,500 hrs.	5,500 hrs.	3,000 hrs.	3,156 hrs.
Cost Savings as Measured by Cold Case Volunteer Hours	900 hrs.	855 hrs.	1,500 hrs.	405 hrs.
Percentage of Citizen Surveys Rating Neighborhood Safe or Very Safe	85%	82%	86%	86%
Percentage of Citizen Surveys Rating Deputy Courtesy Good or Excellent	95%	98%	89%	96%
Percentage of Citizen Surveys Rating Deputy Interest Good or Excellent	90%	94%	79%	90%

Program: Support Services

Description: Support Services provides core services to all SO staff and vast numbers of external customers and partners. It uses best practices to provide administrative, fiscal, technological and professional support to programs that proactively and responsively manage situations that disrupt order and threaten public safety. It supports multiple County strategies. It aligns and implements planning efforts to balance revenues and expenditures, creates and maintains mission critical infrastructure (facilities & technology), develops accountability, engages citizens, expands understanding of County services, and helps develop a qualified workforce. Support personnel coordinate closely with County and City departments and the public. The program is led by a Commander and is composed of teams in the areas of: Finance, Facilities, Systems Security, Warrants, Information Technology, Communications, Community Programs, Human Resources, and Administration.

Activity: Support Services links Public Safety and Organizational & Fiscal Health strategic priorities. It is committed to supporting the SO mission and vision by maintaining a positive organization culture and implementing best practices of high performance organizations such as strategic planning, leadership/followership models, cross-training, team building, and participatory decision making.

Activities include: Budget development & management for effective financial planning, program assessment and resource allocation; Grants & contracts management for budget strategies supporting public safety infrastructure and services; Short & long term strategic planning and emergency planning & preparedness; Criminal justice partnerships through co-location & Criminal Justice Coordinating Council; HR for quality work force development; Innovative IT & communications infrastructure and support improving interagency communication & resource sharing; Effective Public Information/Relations through media releases, community meetings, public service announcements, web page, newsletters, etc.; Proactive Facilities services; Logistical and facilities support for County emergencies; Volunteer programs to partner with citizens enhancing public safety; Standardized data processing & analyses collaborating with local, state and national agencies for data integrity and system efficiencies; Monthly & annual reporting for accountability and improved communication with stakeholders regarding services; General administrative duties with flexible, cross-trained personnel; Intergovernmental & interagency relations through IGA's, collaboration & information sharing; Co-located warrants & extradition services streamlining wanted persons processes; Systems security standards meeting national & statewide criminal justice criteria; Innovative records management following federal, state, and local standards.

Program Funding Requests

Public Safety

Sheriff

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Support Services plays a major role in serving the co-located Sheriff's Office (SO) & Flagstaff PD. Co-location results in one stop shopping for citizens, increased public safety collaboration, and sharing of business costs. Support Services provides facility and technology infrastructure for this system. It also provides administrative and financial management for the SO. Support staff participates in emergency preparedness, assessments, communication, and response. They provide technology, equipment and staff for emergency operation centers. Flexible and well trained staff ensures efficiencies and enhanced customer satisfaction.

Community Programs include a variety of media and public outreach. By informing and engaging the public at meetings/events, through media releases, and with our website we create a partnership of trust and shared responsibility between the public and law enforcement. Community engagement includes programs such as CERT. CERT volunteers have donated 100s of hours to County emergency call centers & flu clinics saving the County thousands of dollars.

Finance links Public Safety and Fiscal Health strategic priorities. Staff is responsible for budget development, management, analyses, 10 year financial planning, research and reports. Effective budget management ensures cost containment, fiscal responsibility and accountability to the public. With increasing federal, state and local deficits, it is imperative to secure funding to maintain public safety services. In FY09 the Sheriff's Office was awarded \$823,493 in grant funds. Staff uses best practices (federal regulations, audit practices, records retention) for grant research, application, program and finance management, expenditure tracking, purchasing, inventory management, reconciliation, and closeout.

Systems Security is the liaison for Criminal Justice Information Systems security keeping criminal history records accurate and secure. This includes correcting discrepancies in criminal history information by working with appropriate courts & agencies. Interagency collaboration is enhanced by working with the AZ Criminal Justice Commission to coordinate and monitor issues such as drugs, gangs, victim compensation & records exchange.

Support Services includes the Warrants section which maintains a database of wanted individuals. They coordinate felony extraditions and maintain, enter and clear over 7,400 warrants issued by Flagstaff, Fredonia, Williams, Page & Superior Courts. The warrants database is important to effectively and efficiently remove offenders from the community.

The IT team provides 24/7 technical assistance to 500 users from multiple agencies for network systems, communication systems, information storage, dispatch, automated information processing, and statistical reporting. IT manages, maintains and upgrades the Intergraph Public Safety system including Computer Automated Dispatch and Records Management/Jail Management Systems. Outcomes include updated mapping and mobile data systems giving collaborating agencies information that enables rapid response to precise locations.

IT is critical to criminal justice integration which is a part of local, state, and federal projects (Homeland Security, CJCC, etc.). Timely electronic data sharing results in more accurate information and more effective solving and prosecution of cases. Examples of data sharing include CopLink, fingerprint tracking, gang tracking, and data integration with courts & probation. Our processes are recognized locally & statewide as a model for criminal justice data integration.

Program Funding Requests

Public Safety

Sheriff

Communications is responsible for all phones for the SO, Flagstaff PD & Pre-Trial, as well as radio systems and towers. Collaboration with other agencies to research and implement updated technology improves interagency communications. Interagency communication is the foundation for rapid and coordinated responses to saving lives during emergencies.

Facilities provides building, maintenance, and custodial services to the SO, Flagstaff PD, and the Flagstaff/Page Detention Facilities. Regular maintenance extends the life our facilities and equipment, reduces down time, reduces repair and replacement costs, and enhances staff and citizen safety. In keeping with OSHA, ICE, DOC & fire guidelines and regulations, they conduct tests & safety drills. They maintain a secure facility with cameras, access cards, perimeter fencing, gates and alarms. They actively pursue “green” & environmentally conscious practices.

Combining best practices of synergistic teamwork and 7 Habits for Highly Effective People, Support Services staff provides proactive clerical and managerial services to internal and external customers. They develop improved business practices with standardized data processes. They manage a variety of programs and projects. The outcome is streamlined flow of information throughout the agency and with other departments, accessible services, and positive customer experiences.

Key Measure	FY11	FY10	FY09	FY08
Percentage of Customers Very Satisfied with Support Services (Maintenance)	95%	95%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Custodial)	92%	92%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Finance)	96%	96%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (I.T.)	95%	95%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Communications)	96%	96%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Warrants)	97%	97%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Human Resources)	93%	93%	N/A	N/A
Percentage of Customers Very Satisfied with Support Services (Volunteers)	95%	96%	N/A	N/A
Amount of Funding Applied for through Grants	\$800,000	\$800,000	\$2,404,981	\$1,034,801
Amount of Funding Received through Grants	\$500,000	\$500,000	\$823,493	\$524,739
Number of CERT Classes/Citizen's Academies	16	16	16	15
Number of Green Projects Maintained	18	18	16	14
Percentage of Employees with Five Plus Years of Service	55%	55%	53%	N/A

Program Funding Requests

Public Safety

Superior Courts

Program: Court Operations

Description: Court Operations provides leadership and operational management for the daily operations and long-range non-judicial activities of the court system. The program is committed to fostering a positive organizational culture and providing innovative services to the customers who use the judicial system.

Activity: Court Operations provides oversight and support for the following activities: strategic planning; department policy and procedures development; goals and mandates communicated; personnel recruitment, retention and development; fiscal management and accountability; grant and contract administration; case flow management; automation and technology; material and equipment resource procurement; records retention; essential court services (i.e., jury services, mental health evaluations, arbitrators, witnesses, interpreters); fees and fines collection enforcement; intergovernmental collaboration; and community outreach and education.

The Courts participate actively in the Criminal Justice Coordinating Council to address system-wide issues and develop solutions. The Courts also actively engage in a collaborative community-based Justice Strategic Planning process with a formulated short-term and long-term strategic plan.

The Courts provide community vitality outreach services such as Teen Court and Annual Law Day. The Courts also conduct Annual Customer Service Day Surveys and Jury Surveys to improve and enhance services.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: The Annual Court Customer Survey reveals that 93% of court customers feel they are treated with courtesy and respect, and 92% of customers find that the court makes reasonable efforts to remove physical and language barriers to service.

The program supports the fundamental U.S. constitutional right to “a speedy and public trial” (Sixth and Seventh Amendments to the United States Constitution); proactively pursues and acquires grants (9 grants acquired for FY10); improves case disposition time through active case management; reduces the number of jail days for defendants in pretrial custody as a result of the reduction in case processing times for detained defendants; saves staff and material resources costs by eliminating unnecessary continuances and associated notices; saves prisoner transport costs as well as in the time expended per case by judges and attorneys by eliminating unnecessary continuances and events that do not contribute to case disposition; saves witness-related costs, including those related to police overtime, resulting from greater certainty in the court’s calendar and the elimination of events that do not contribute to case disposition.

Key Measure	FY11	FY10	FY09	FY08
Total Number of Criminal Cases Filed	1,024	1,024	1,179	1,108
Total Number of Criminal Cases Disposed	946	946	1,102	1,082
Percent of Clearance Rate for Criminal Cases Disposed	93%	93%	93%	98%
Percent of Criminal Cases Disposed Within 100 Days (Goal: 90%)	54%	54%	50%	48%
Percent of Criminal Cases Disposed Within 180 days (Goal: 98%)	87%	87%	85%	79%

Program Funding Requests

Public Safety

Superior Courts

Total Number of Domestic Relations Cases Filed	792	792	692	619
Total Number of Domestic Relations Cases Disposed	648	648	641	640
Percent Clearance Rate for Domestic Relations Cases Disposed	84%	84%	93%	103%
Percent of Domestic Relations Cases Disposed Within 150 Days (Goal: 90%)	77%	77%	70%	67%
Percent of Domestic Relations Cases Disposed with 365 Day (Goal: 100%)	95%	95%	96%	93%
Total Number of Civil Cases Filed	1,232	1,232	1,111	874
Total Number of Civil Cases Disposed	1,138	1,138	1,067	1,108
Percent of Clearance Rate for Civil Cases Disposed	92%	92%	96%	127%
Percent of Civil Cases Disposed Within 1 year (Goal: 90%)	94%	94%	94%	88%
Percent of Civil Cases Disposed with 2 years (Goal: 100%)	99%	99%	98%	96%
Annual Court Customer Survey: I was treated with courtesy and respect: Agree/Strongly Agree	88%	88%	93%	85%
Annual Court Customer Survey: Court staff paid attention to my needs: Agree/Strongly Agree	88%	88%	88%	82%
Annual Court Customer Survey: The court makes reasonable efforts to remove physical and language barriers to service: Agree/Strongly Agree	81%	81%	92%	81%
Annual Court Customer Survey: I was able to get my court business done in a reasonable amount of time: Agree/Strongly Agree	80%	80%	83%	76%
Annual Court Customer Survey: I felt safe in the courthouse: Agree/Strongly Agree	91%	91%	93%	91%
Annual Customer Survey: The forms I needed were clear and easy to understand: Agree/Strongly Agree	81%	81%	88%	74%
Annual Customer Survey: I easily found the courtroom or office I needed: Agree/Strongly Agree	90%	90%	91%	91%
Annual Customer Survey: Finding the courthouse was easy: Agree/Strongly Agree	91%	91%	94%	88%
Annual Customer Survey: The courts hours of operation made it easy for me to conduct my business: Agree/Strongly Agree	86%	86%	90%	78%
Annual Customer Survey: The courts website was useful: Agree/Strongly Agree	67%	67%	60%	45%

Program Funding Requests

Public Safety

Superior Courts

Program: Judicial Services

Description: The Judicial Services program provides court-ordered case-related judicial services. Many of the services in this program are mandated.

Activity: The services include, but are not limited to the following: jury services/jury surveys, witnesses, interpreters, contract court reporters, court transcripts, mental health evaluations, arbitration services, appointed counsel and audits.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Inform and engage the public on processes, problems and proposed solutions. 3.) Refine local rehabilitation and enhance prevention programs drawing on evidence-based practices. 4.) Further empower CJCC and other County collaborative efforts to improve system efficiency and public safety outcomes. 5.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Judges and staff have the tools and resources they need to process cases in a timely and fair manner. This program supports the fundamental U.S. constitutional right to “a speedy and public trial” (Sixth and Seventh Amendments to the United States Constitution).

Key Measure	FY11	FY10	FY09	FY08
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Courteous	65%	65%	71%	66%
Jury Surveys: How would you rate the courteousness of the court staff? Courteous	27%	27%	24%	27%
Jury Surveys: How would you rate the courteousness of the court staff? Neither Courteous Nor Discourteous	4%	4%	2%	4%
Jury Surveys: How would you rate the courteousness of the court staff? Discourteous	1%	1%	1%	1%
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Discourteous	1%	1%	1%	1%
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Courteous: No Response	2%	2%	1%	1%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Very Satisfied	36%	36%	32%	27%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Satisfied	39%	39%	41%	38%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Neither	18%	18%	20%	23%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Unsatisfied	4%	4%	2%	6%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Very Unsatisfied	1%	1%	3%	4%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? No Response	2%	2%	2%	2%

Program Funding Requests

Public Safety

Superior Courts

Jury Surveys: How would you rate this jury experience with your previous experiences? Better	46%	46%	45%	45%
Jury Surveys: How would you rate this jury experience with your previous experiences? Same	49%	49%	53%	43%
Jury Surveys: How would you rate this jury experience with your previous experiences? Worse	5%	5%	2%	11%

Program Funding Requests

Public Safety

Williams Justice Court

Program: Williams Justice Court Case Processing

Description: Process all cases filed in Williams Justice Court in a fair and timely manner.

Activity: The Court processes approximately 5,904 traffic, criminal and civil cases within its jurisdiction per year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. The Clearance Rate in FY2009 was 98%, meaning almost as many cases were terminated as had been filed. Felony cases initiated at this court may be preliminary matters prior to transfer to Superior Court, or they may be completed in justice court with certain types of reduced charges. Post-adjudication activities include monitoring compliance with court-ordered sanctions, plus the issuance of subsequent warrants due to non-compliance. All fines and fees imposed pursuant to law are processed and timely disbursed to the County and other state agencies as revenue.

Strategies: 1.) Secure funding to maintain Public Safety services. 2.) Recruit, train and retain a qualified public safety work force.

Impact/Outcome: Parties to all justice court cases receive consideration under the rules and laws governing limited jurisdiction courts and may often receive more expedited and less costly adjudication than general jurisdiction courts offer. The volume of the number of cases filed and terminated in justice court attest to the ability to achieve this without infringing upon constitutional rights of due process. Fiscal accountability is a standard requirement of the court that benefits citizens and other agencies that provide public service.

Should the court be required to make additional budget cuts, the following service areas may be noticeably impacted: Delays in the court calendar; Across the board decrease in staff hours; Warrants remaining outstanding for a longer period of time; Reduction in payments and revenues; Increase in the number of bookings and time spent in jail; Slower case processing; Increase in non-compliance with court orders leading to recidivism; Inability to implement the electronic field citations and transfer of information to other agencies; Deterioration of communication and collaboration between all public and private agencies.

Key Measure	FY11	FY10	FY09	FY08
Traffic Cases Filed	N/A	N/A	5,046	4,305
Traffic Cases Concluded/Terminated	N/A	N/A	4,878	4,161
Criminal Cases (Misdemeanor & Felony) Filed	N/A	N/A	626	663
Criminal Cases (Misdemeanor & Felony) Concluded/Terminated	N/A	N/A	649	661
Civil & Small Claim Cases Filed	N/A	N/A	125	125
Civil & Small Claim Cases Concluded/Terminated	N/A	N/A	126	99
Orders of Protection and Injunctions Against Harassment Cases Processed	N/A	N/A	107	122
Total Cases Filed	N/A	N/A	5,904	5,215
Total Cases Concluded/Terminated	N/A	N/A	5,760	5,046

General Government



Coconino County Board Room

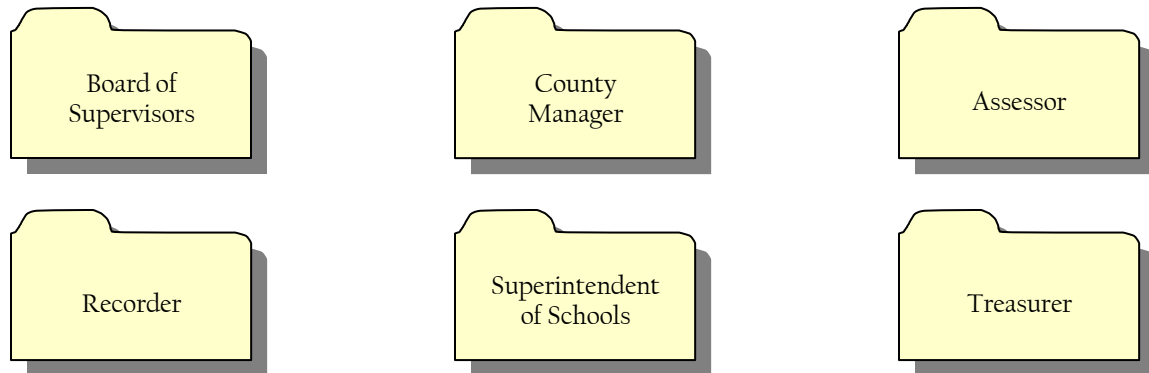


2009 Inauguration
Recorder
Assessor



Steve Peru - County Manager

Service Area Summary



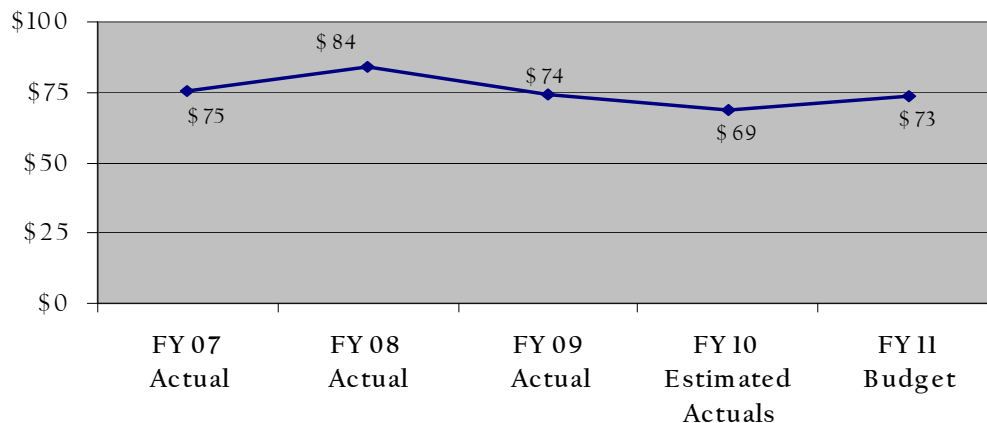
Description of Services

The General Government service area includes the following departments: Board of Supervisors, County Manager, Assessor, Recorder, Superintendent of Schools, and Treasurer. Their shared purpose is to build and improve a caring government that serves and protects all citizens' rights. These departments want to create an environment where all citizens are afforded the opportunity to participate responsibly. The primary functions of these departments include: determining local property values, collecting all real and personal property taxes for the State, County, incorporated cities and towns, school districts and special districts, creating a public record of all documents received and ensuring that all records are easily accessible to the public, administering and managing all aspects of elections, including voter registration and outreach, assisting and advising County school districts on all budget and finance matters, school board elections, and filling school board vacancies, and recording, reporting, and monitoring teacher certification.

Per Capita Costs

Over the last five years the per capita cost of services for general government has been fluctuating. The seasonality of the Recorder's budget for elections is shown each year by the per capita budget. There is a significant increase in FY11 due to the Fall 2010 General Election. Various budgets in this service area have also increased due to the addition of FTEs in recent years. There are also increases in both the Assessor's and Treasurer's per capita costs due to the mandatory purchase of a shared Computer Assisted Mass Appraisal system. Changes in the Superintendent of Schools budget is part of the variance as grant revenues tend to fluctuate from year to year, and the department has been awarded a large grant in FY11.

The chart below shows a five year history of the per capita cost of services for General Government:



An increase from FY10 actuals to FY11 budget does not always represent a budget increase. In FY10 we created budget savings through a hiring freeze, and other cost savings measures.

General Government

Service Area Summary

The following chart shows net changes by department for costs per capita:

	<u>FY09 Actuals</u>	<u>FY10 Estimated Actuals</u>	<u>FY11 Budget</u>	<u>Change: FY10 to FY11</u>
Board of Supervisors	\$ 9.09	\$ 8.63	\$ 9.08	5.26%
County Manager	13.56	11.69	10.90	-6.76%
Assessor	11.72	12.01	12.10	0.72%
Recorder	13.90	12.08	15.15	25.37%
Superintendent of Schools	21.77	20.66	21.76	5.31%
Treasurer	3.93	3.75	4.35	15.94%
Total	<u>\$ 73.97</u>	<u>\$ 68.83</u>	<u>\$ 73.34</u>	<u>6.55%</u>

FY11 Budget Reductions

Although the General Government service area has seen an increase in per capita costs, the area as a whole did experience a \$306,481 recurring reduction to General Fund operating expenses in FY11. The break down of the reductions and their impacts are listed by department below.

Board of Supervisors

Reduction Amount: \$53,537

The Board of Supervisors reduced their General Fund operating expenses in total by \$53,537 in FY11. The largest reduction in this Department was seen by the Elected BOS program in the amount of \$24,900. The Elected BOS program reduced the Diversity Commission budget so each commission will have less money to sponsor events and programs in the future. Various operational line items were also reduced including subscriptions, travel, and food and beverages. The BOS/Clerk also reduced various line items in the amount of \$8,637. This reduction included training and office supplies. Finally, the BOS/Community Grant and Outreach program reduced its budget by \$20,000. Each district reduced the amount of grant funds that will be available for community organizations and outreach events.

County Manager

Reduction Amount: \$58,750

The County Manager's Office reduced its General Fund operating expenses in total by \$58,750 in FY11. The largest reduction in this Department was seen by the Executive Management program in the amount of \$24,250. This reduction consisted of various operational line item expenses including memberships, travel, and general office equipment and supplies. The Organizational Development program saw a reduction in the amount of \$14,500, which included funding for the citizen survey and outside contractors to assist with development of the strategic budget process. Finally, the Public Information and Outreach program reduced its operating budget by \$20,000, and the program will reevaluate how the annual report to citizens will be developed and produced to reduce the overall cost.

Assessor

Reduction Amount: \$89,114

The Assessor's Office reduced its General Fund operating budget in the amount of \$89,114 by eliminating the Technical Specialist position in the Administration program. Functions that were performed by this position will shift to the IT department including desktop maintenance, troubleshooting, software upgrades, and other hardware maintenance. The Software Implementation Specialist will assume any liaison responsibilities with other departments.

Recorder

Reduction Amount: \$46,414

The Recorder's Office reduced its General Fund operating budget in the amount of \$46,414 by eliminating the Administrative Specialist I position in the Voter Registration program. The loss of this program will generate a larger impact during election years, but the department has reorganized the Elections division in an attempt to lessen this impact. The department will also use temporary staff to perform any duties that can't be absorbed.

General Government

Service Area Summary

Superintendent of Schools

Reduction Amount: \$55,205

The Superintendent of School's Office reduced its General Fund operating budget in FY11 by eliminating the School Finance Technician position and reallocating the Accounting Technician II position to special revenue funds. The department has communicated the reduction to the school districts so they are aware that they may not receive as timely customer service from the Superintendent's Office as they have in the past.

Treasurer

Reduction Amount: \$11,485

The Treasurer's Office reduced its General Fund operating budget by \$11,485 in FY11. This operational reduction included various line items such as training, travel, and professional services. The reduction to professional services will impact the department's ability to hire temporary workers, which will slow the processing of tax collections. Other approved expenses will be moved to the Taxpayer Information Fund (TIFF), which will deplete the fund balance at a quicker rate.

Board of Supervisors

Overview

The Board of Supervisors (BOS) consists of five members elected by districts to four year terms. The Board establishes administrative policy and direction for the County and has budgetary oversight over all County departmental budgets to ensure County revenues are expended within established guidelines.

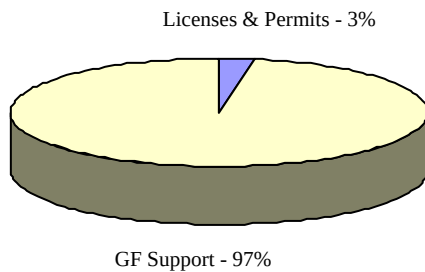
The office of the Clerk of the Board of Supervisors, mandated by State law, is responsible for maintaining permanent files and records of all Board actions and for processing all documents considered by the Board.

The Board of Supervisors' Office consists of three programs, two of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: BOS/Clerk and Elected BOS. BOS/Clerk fulfills the duties of the Clerk of the Board as the sole appointed officer of the County responsible for assuring the statutory duties of the Board of Supervisors are performed. Elected BOS is responsible for governing tasks in all aspects of the County in accordance with the State Constitution and on behalf of the legislature, in order to represent the interests of and services for the residents of Coconino County. The BOS/Community Grants and Outreach Program falls under the SPA Community Vitality. This program allows members of the Board, with approval and legal review, to appropriate grants to community agencies and groups limited to secular non-profit organizations.

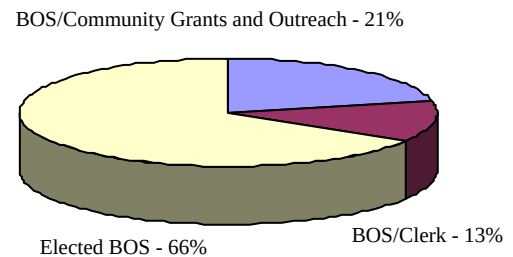
For FY10 the Board of Supervisors is estimated to be 3% under their revised budget of \$1,392,484 (net of carryovers). This variance is due to operational savings in the BOS/Clerk program. Their FY11 Adopted Budget of \$1,303,502 is 6% under their FY11 budget. This variance is due to budget reductions for the FY11 budget.

The following charts illustrate the Board of Supervisor's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

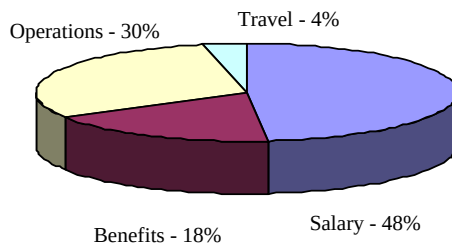
Revenue by Source Type



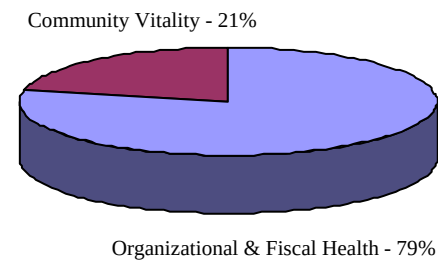
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



General Government

Board of Supervisors

Financial Statements

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Taxes	\$ 41,944	\$ -	\$ 39,207	\$ -
Other Intergovernmental	20,000	-	-	-
Licenses & Permits	45,016	35,000	53,074	35,000
Charges for Services	1,678	-	6	-
Other	2,173	10	(107)	10
General Fund Support	1,208,125	1,357,474	1,137,547	1,268,492
Total Funding Sources	\$ 1,318,936	\$ 1,392,484	\$ 1,229,727	\$ 1,303,502

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 901,383	\$ 899,341	\$ 905,417	\$ 865,611
Operations	344,736	449,871	275,396	393,874
Travel	50,988	43,272	40,014	44,017
Transfers to Other Funds	21,829	-	8,900	-
Total Uses of Funds	\$ 1,318,936	\$ 1,392,484	\$ 1,229,727	\$ 1,303,502
Net Indirect Support	14,907	17,349	17,349	12,628
Total	\$ 1,333,843	\$ 1,409,833	\$ 1,247,076	\$ 1,316,130

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 110,811	\$ 35,010	\$ 92,180	\$ 35,010
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(1,297,107)	(1,392,484)	(1,229,727)	(1,303,502)
General Fund Transfers to Other Funds	(21,829)	-	-	-
Total Direct Support	\$ (1,208,125)	\$ (1,357,474)	\$ (1,137,547)	\$ (1,268,492)
Net Indirect Support	(14,907)	(17,349)	(17,349)	(12,628)
Total County Support	\$ (1,223,032)	\$ (1,374,823)	\$ (1,154,896)	\$ (1,281,120)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 865,611
Operations	393,874
Travel	44,017
Total Direct Support	\$ 1,303,502

General Government

Board of Supervisors

FY11 Financial Information by Program

Revenues

Program	Licenses and Permits	Other	General Fund Support	Total
BOS/Community Grant and Outreach Program	\$ -	\$ -	\$ 277,631	\$ 277,631
BOS/Clerk	-	-	\$ 164,934	164,934
Elected BOS	35,000	10	\$ 825,927	860,937
Total Funding Sources	\$ 35,000	\$ 10	\$ 1,268,492	\$ 1,303,502

Expenditures

Program	Salary/ERE	Operations	Travel	Total
BOS/Community Grant and Outreach Program	\$ -	\$ 277,631	\$ -	\$ 277,631
BOS/Clerk	143,505	21,185	244	164,934
Elected BOS	722,106	95,058	43,773	860,937
Total Uses of Funds	\$ 865,611	\$ 393,874	\$ 44,017	\$ 1,303,502

General Government

Board of Supervisors

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
BOS/Community Grant and Outreach Program	\$ -	\$ -	\$ (277,631)	\$ -	\$ (277,631)	\$ (12,628)	\$ (290,259)
BOS/Clerk	-	-	(164,934)	-	(164,934)	-	(164,934)
Elected BOS	35,010	-	(860,937)	-	(825,927)	-	(825,927)
Total County Support	\$ 35,010	\$ -	\$ (1,303,502)	\$ -	\$ (1,268,492)	\$ (12,628)	\$ (1,281,120)

Programs by Strategic Priority Area

Program	Strategic Priority Area
BOS/Community Grant and Outreach Program	Community Vitality
BOS/Clerk	Organizational & Fiscal Health
Elected BOS	Organizational & Fiscal Health

General Government

Board of Supervisors

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist III	2.00	2.00	-	2.00	-	2.00
Administrative Support I	1.50	0.50	-	0.50	-	0.50
Clerk of the Board	1.00	1.00	-	1.00	-	1.00
Elected Official	5.00	5.00	-	5.00	-	5.00
Executive Assistant to BOS	5.00	5.00	-	5.00	-	5.00
Total Positions	<u>14.50</u>	<u>13.50</u>	<u>-</u>	<u>13.50</u>	<u>-</u>	<u>13.50</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
BOS/Community Grant and Outreach	-
BOS/Clerk	3.50
Elected BOS	10.00
Total Positions	<u>13.50</u>

General Government

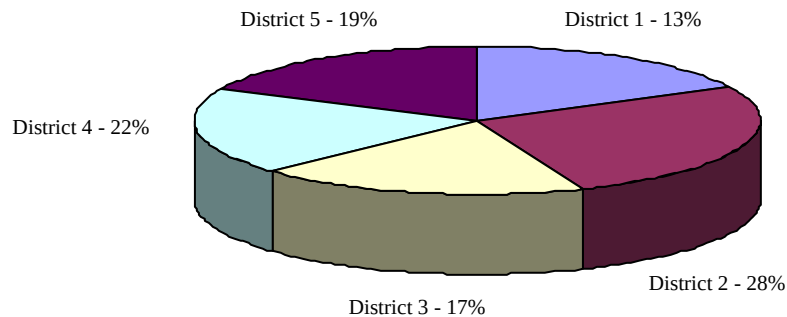
Board of Supervisors

Community Initiatives

Included in the BOS/Community Grants and Outreach Program is Community Initiative funding. Community Initiatives allows each District Supervisor to appropriate a fiscal year appropriation plus any fund balance from previous years. In FY11 the fiscal year district appropriations were reduced from \$43,000 to \$40,000. These district-specific appropriations are intended to provide the Board of Supervisors with an independent means of funding approved projects within their specific district.

Citizen groups are encouraged to contact their District Supervisor for instructions and information regarding funding proposals.

The chart below illustrates total appropriations, including carryovers, as a percentage by district.



Current Fund Balance (Carryover) Estimates			
District	FY10 Carryover	FY11 New Funds	Total Available FY11
1	\$ 108	\$ 40,000	\$ 40,108
2	50,748	40,000	90,748
3	15,886	40,000	55,886
4	31,527	40,000	71,527
5	22,042	40,000	62,042
Total	\$ 120,311	\$ 200,000	\$ 320,311

Carryover amounts are based on FY10 actual estimates.

County Manager

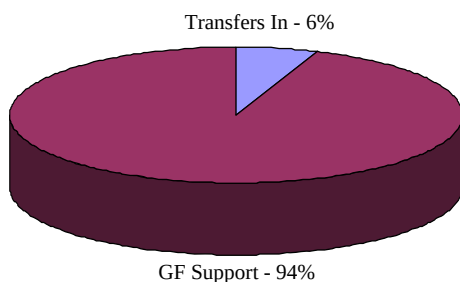
Overview

The County Manager is responsible for the daily management of County government as the Chief Executive Officer and is accountable to the Board of Supervisors.

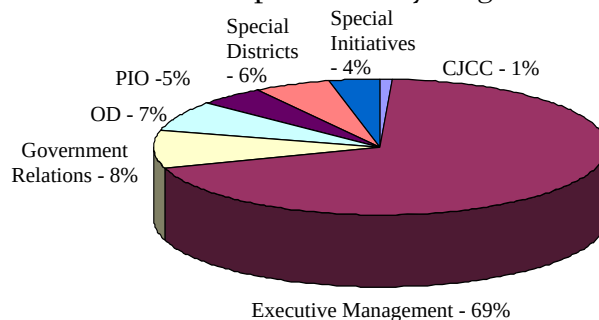
The County Manager's Office consists of the following seven programs: Criminal Justice Coordinating Council (CJCC), Executive Management, Government Relations, Organizational Development (OD), Public Information and Outreach (PIO), Special District Management and Accounting, and Special Initiatives. Two of the programs fall under the Strategic Priority Area (SPA) Public Safety: CJCC and Special District Management and Accounting. CJCC is pursuing a number of initiatives to improve the efficiency of the criminal justice system to reduce costs and improve effectiveness using evidence-based practices. Special District Management and Accounting manages the citizen or developer-driven process of forming a County special district. Executive Management, Government Relations, OD, PIO, and Special Initiatives all fall under the SPA Organizational and Fiscal Health. The Executive Management team assists the Board of Supervisors in formulating policies and goals and administers the daily operations of the County. The Government Relations program coordinates all government relations for Coconino County and the Board of Supervisors. OD promotes a positive organizational culture and effective systems that are central to the County's organizational and fiscal health. PIO provides a vital link between government and over 130,000 County citizens by communicating policy and program information. The remaining program, Special Initiatives, facilitates activities of the Financial Planning Team, manages tax initiatives, and manages other major issues confronting the County.

For FY10 the County Manager is estimated to be 7% under their revised budget of \$1,862,981 (net of carryover). This variance is due to operational savings in the Executive Management program. Their FY11 Adopted Budget of \$1,563,815 is 16% under their FY10 budget. This variance is the result of moving the budget for Outside Agencies to the Non-Departmental budget.

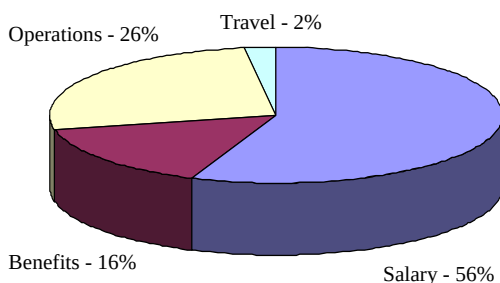
Revenue by Source Type



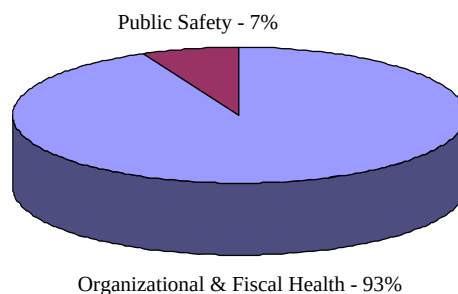
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



General Government

County Manager

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Revenue and Other Sources				
Other	\$ 20,406.56	\$ -	\$ -	\$ -
Transfers from Other Funds	126,998	115,108	109,871	89,097
General Fund Support	1,769,981	1,747,873	1,543,491	1,474,718
Total Funding Sources	\$ 1,917,386	\$ 1,862,981	\$ 1,653,361	\$ 1,563,815
	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Expenditures and Other Uses				
Salary/ERE	\$ 1,091,398	\$ 1,117,709	\$ 1,075,049	\$ 1,122,699
Operations*	716,945	641,410	540,710	408,153
Travel	51,806	22,725	37,602	32,963
Capital	46,636	-	-	-
Transfers to Other Funds	10,601	81,137	-	-
Total Uses of Funds	\$ 1,917,386	\$ 1,862,981	\$ 1,653,361	\$ 1,563,815
Net Indirect Support	-	-	-	-
Total	\$ 1,917,386	\$ 1,862,981	\$ 1,653,361	\$ 1,563,815

*In FY11 the budget for Outside Agency funding was moved to Non-Departmental resulting in an expenditure decrease in the County Manager's budget.

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ 20,407	\$ -	\$ -	\$ -
Transfers in from Other Funds	34,520	26,150	21,150	-
Program Expenditures	(1,824,907)	(1,774,023)	(1,564,641)	(1,474,718)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (1,769,981)	\$ (1,747,873)	\$ (1,543,491)	\$ (1,474,718)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,769,981)	\$ (1,747,873)	\$ (1,543,491)	\$ (1,474,718)

	FY2011 Budget
General Fund Support by Category	
Salary/ERE	\$ 1,038,717
Operations	405,413
Travel	30,588
Total Direct Support	\$ 1,474,718

General Government

County Manager

Financial Information by Program

Revenues

Program	Transfers In	General Fund Support	Total
Criminal Justice Coordinating Council (CJCC)	\$ -	\$ 12,500	\$ 12,500
Executive Management	-	1,082,065	1,082,065
Government Relations	-	137,364	137,364
Organizational Development	-	113,431	113,431
Public Information and Outreach	-	73,551	73,551
Special Districts Management & Accounting	89,097	-	89,097
Special Initiatives	-	55,807	55,807
Total Funding Sources	\$ 89,097	\$ 1,474,718	\$ 1,563,815

General Government

County Manager

Financial Information by Program

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	Total
Criminal Justice Coordinating Council (CJCC)	\$ -	\$ 6,458	\$ 6,042	\$ 12,500
Executive Management	706,214	352,755	23,096	1,082,065
Government Relations	137,364	-	-	137,364
Organizational Development	97,281	14,700	1,450	113,431
Public Information and Outreach	42,051	31,500	-	73,551
Special Districts Management & Accounting	83,982	2,740	2,375	89,097
Special Initiatives	55,807	-	-	55,807
Total Uses of Funds	\$ 1,122,699	\$ 408,153	\$ 32,963	\$ 1,563,815

General Government

County Manager

Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Criminal Justice Coordinating Council (CJCC)	\$ -	\$ -	\$ (12,500)	\$ -	\$ (12,500)	\$ -	\$ (12,500)
Executive Management	-	-	(1,082,065)	-	(1,082,065)	-	(1,082,065)
Government Relations	-	-	(137,364)	-	(137,364)	-	(137,364)
Organizational Development	-	-	(113,431)	-	(113,431)	-	(113,431)
Public Information and Outreach	-	-	(73,551)	-	(73,551)	-	(73,551)
Special Districts Management & Accounting	-	-	-	-	-	-	-
Special Initiatives	-	-	(55,807)	-	(55,807)	-	(55,807)
Total County Support	\$ -	\$ -	\$ (1,474,718)	\$ -	\$ (1,474,718)	\$ -	\$ (1,474,718)

General Government

County Manager

Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Criminal Justice Coordinating Council (CJCC)	Public Safety
Executive Management	Organizational & Fiscal Health
Government Relations	Organizational & Fiscal Health
Organizational Development	Organizational & Fiscal Health
Public Information and Outreach	Organizational & Fiscal Health
Special Districts Management & Accounting	Public Safety
Special Initiatives	Organizational & Fiscal Health

General Government

County Manager

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Support I	0.50	1.00	-	1.00	-	1.00
Assistant to the County Manager	1.00	1.00	-	1.00	-	1.00
County Manager	1.00	1.00	-	1.00	-	1.00
Deputy County Manager	2.00	2.00	-	2.00	-	2.00
Director of Special Initiatives	1.00	1.00	-	1.00	-	1.00
Executive Secretary	1.00	1.00	-	1.00	-	1.00
Governmental Relations Director	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Organizational Director	1.00	1.00	-	1.00	-	1.00
	<u>11.50</u>	<u>12.00</u>	<u>-</u>	<u>12.00</u>	<u>-</u>	<u>12.00</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Criminal Justice Coordinating Council (CJCC)	-
Executive Management	6.50
Government Relations	2.00
Organizational Development	1.00
Public Information and Outreach	0.50
Special Districts Management & Accounting	1.40
Special Initiatives	0.60
Total Positions	<u>12.00</u>

Assessor

Overview

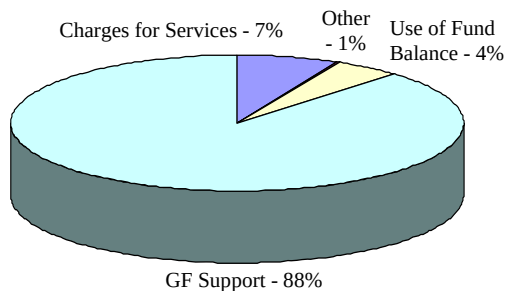
The Assessor's Office creates the tax roll annually by identifying, locating and valuing all property subject to ad valorem taxes in Coconino County.

The Assessor's Office consists of five programs in the Strategic Priority Area (SPA) Organizational and Fiscal Health: Administration, Appraisal, Cartography, Customer Service, and Storage and Retrieval. The Administration division of the Assessor's Office provides the vision to support employees of the department so they can achieve their departmental missions. The Appraisal division locates, lists, classifies, and values all of the properties for Coconino County that are to be listed on the tax rolls. Cartography begins the appraisal process by ensuring that all new subdivisions, splits, and combinations are identified, numbered and represented on the parcel maps. Customer Service is the point of contact for the public, assisting customers at the counter and over the phone with questions concerning the Assessor's Office responsibilities and specific parcel information. Storage and Retrieval allows the Assessor to create, update, and enhance systems within the office. The primary focus is to provide public access to necessary data over the Internet.

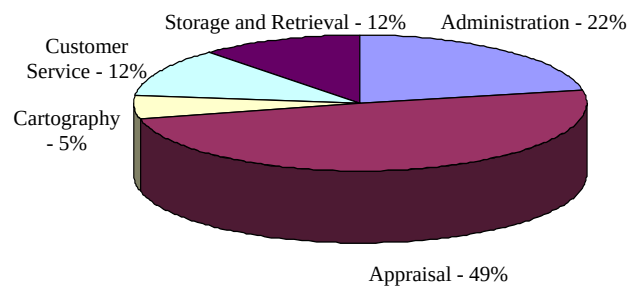
For FY10 the Assessor is estimated to be 13% under their revised budget of \$2,042,082. This variance is due transfer out and operational savings in the Storage and Retrieval program. Their FY11 Adopted Budget of \$1,867,193 is 9% under their FY10 budget. This variance is due in part to the reallocation of a position from the Assessor's Office to the Information Technology Department.

The following charts illustrate the Assessor's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

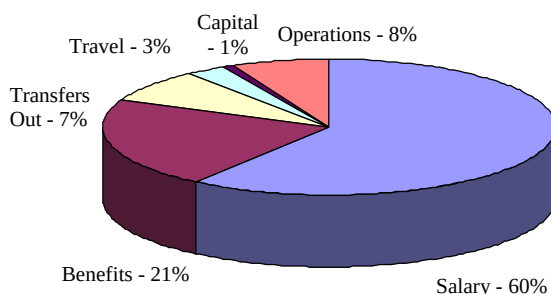
Revenue by Source Type



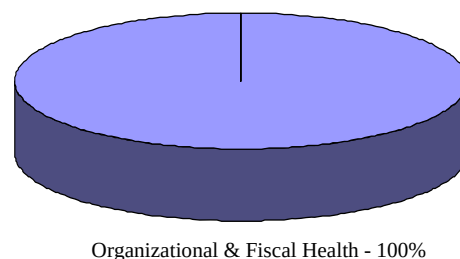
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



General Government

Assessor

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Charges for Services	\$ 184,962	\$ 165,500	\$ 145,221	\$ 137,000
Other	5,152	8,000	7,999	4,000
Use of Fund Balance	14,648	137,371	88,745	87,714
General Fund Support	1,681,182	1,731,211	1,643,773	1,638,479
Total Funding Sources	<u>\$ 1,885,943</u>	<u>\$ 2,042,082</u>	<u>\$ 1,885,737</u>	<u>\$ 1,867,193</u>

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 1,550,749	\$ 1,591,406	\$ 1,539,351	\$ 1,519,974
Operations	177,192	184,505	120,789	150,705
Travel	47,156	50,800	23,426	50,800
Capital	-	10,000	15,970	15,000
Transfers to Other Funds	110,845	205,371	186,202	130,714
Total Uses of Funds	<u>\$ 1,885,943</u>	<u>\$ 2,042,082</u>	<u>\$ 1,885,737</u>	<u>\$ 1,867,193</u>
Net Indirect Support	<u>263,111</u>	<u>318,187</u>	<u>318,187</u>	<u>658,076</u>
Total	<u>\$ 2,149,054</u>	<u>\$ 2,360,269</u>	<u>\$ 2,203,924</u>	<u>\$ 2,525,269</u>

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 41,445	\$ 13,500	\$ 14,452	\$ 11,000
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(1,722,626)	(1,744,711)	(1,658,225)	(1,649,479)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	<u>\$ (1,681,182)</u>	<u>\$ (1,731,211)</u>	<u>\$ (1,643,773)</u>	<u>\$ (1,638,479)</u>
Net Indirect Support	<u>(263,111)</u>	<u>(318,187)</u>	<u>(318,187)</u>	<u>(658,076)</u>
Total County Support	<u>\$ (1,944,293)</u>	<u>\$ (2,049,398)</u>	<u>\$ (1,961,960)</u>	<u>\$ (2,296,555)</u>

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 1,519,974
Operations	78,705
Travel	50,800
Total Direct Support	<u>\$ 1,649,479</u>

General Government

Assessor

Financial Information by Program

Revenues

Program	<i>Charges for Services</i>	<i>Other</i>	<i>Use of Fund Balance</i>	<i>General Fund Support</i>	Total
Administration	\$ 7,000	\$ 4,000	\$ -	\$ 396,454	\$ 407,454
Appraisal	-	-	-	921,286	921,286
Cartography	-	-	-	101,940	101,940
Customer Service	-	-	-	218,799	218,799
Storage and Retrieval	130,000	-	87,714	-	217,714
Total Funding Sources	\$ 137,000	\$ 4,000	\$ 87,714	\$ 1,638,479	\$ 1,867,193

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	<i>Capital</i>	<i>Transfers Out</i>	Total
Administration	\$ 356,449	\$ 43,505	\$ 7,500	\$ -	\$ -	\$ 407,454
Appraisal	843,961	34,825	42,500	-	-	921,286
Cartography	100,765	375	800	-	-	101,940
Customer Service	218,799	-	-	-	-	218,799
Storage and Retrieval	-	72,000	-	15,000	130,714	217,714
Total Uses of Funds	\$ 1,519,974	\$ 150,705	\$ 50,800	\$ 15,000	\$ 130,714	\$ 1,867,193

General Government

Assessor

Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administration	\$ 11,000	\$ -	\$ (407,454)	\$ -	\$ (396,454)	\$ (160,273)	\$ (556,727)
Appraisal	-	-	(921,286)	-	(921,286)	(364,763)	(1,286,049)
Cartography	-	-	(101,940)	-	(101,940)	(44,590)	(146,530)
Customer Service	-	-	(218,799)	-	(218,799)	(88,450)	(307,249)
Storage and Retrieval	-	-	-	-	-	-	-
Total County Support	\$ 11,000	\$ -	\$ (1,649,479)	\$ -	\$ (1,638,479)	\$ (658,076)	\$ (2,296,555)

Program	Strategic Priority Area
Administration	Organizational & Fiscal Health
Appraisal	Organizational & Fiscal Health
Cartography	Organizational & Fiscal Health
Customer Service	Organizational & Fiscal Health
Storage and Retrieval	Organizational & Fiscal Health

General Government

Assessor

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	4.00	4.00	-	4.00	-	4.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Appraisal Manager	1.00	1.00	-	1.00	-	1.00
Appraiser	10.00	10.00	-	10.00	-	10.00
Cartographer ¹	3.00	3.00	-	3.00	(1.00)	2.00
Chief Deputy Assessor	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Senior Appraiser	5.00	5.00	-	5.00	-	5.00
Technical Specialist	1.00	1.00	-	1.00	(1.00)	-
Total Positions	27.00	27.00	-	27.00	(2.00)	25.00

¹ The reduction to the Cartographer position in FY11 is not a position elimination. This position was reallocated to IT from the Assessor's Office as part of a reorganization in FY11.

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administration	3.00
Appraisal	15.00
Cartography	2.00
Customer Service	5.00
Storage and Retrieval	-
Total Positions	25.00

Recorder

Overview

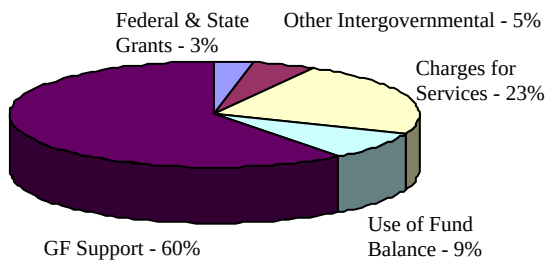
The Recorder's Office responsibilities include processing and creating a public record of all documents received in a timely manner, to insure that all records are easily accessible to the public, and to conduct all aspects of elections, including voter management, outreach, and the election process.

The Recorder's Office consists of four programs, three of which fall under the Strategic Priority Area (SPA) Community Vitality: Elections, Recorder, and Voter Registration Services. Elections is responsible for the conduct of local, State and Federal Elections in Coconino County. The Recorder program maintains a public record of all documents accepted for recording with a goal to create a record that is accurate, timely and easily accessible. Voter Registration is responsible for maintaining the official registry of registered voters for Coconino County. The County Mail Center falls under the SPA Organizational and Fiscal Health. This program is responsible for processing the majority of County inbound and all County outbound U.S. mail, FedEx, and UPS letters and parcels.

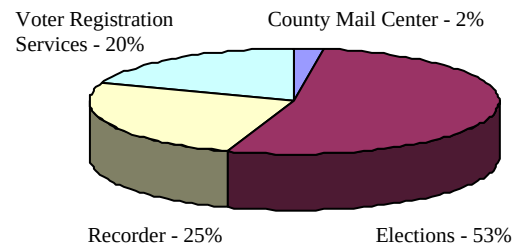
For FY10 the Recorder's Office is estimated to be 1% under their revised budget of \$1,719,372. Their FY11 Adopted Budget of \$2,173,626 is 6% over their FY10 budget. This variance is due to a carryover of an increase in election revenues to be expended during the FY11 election year.

The following charts illustrate the Recorder's Office revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

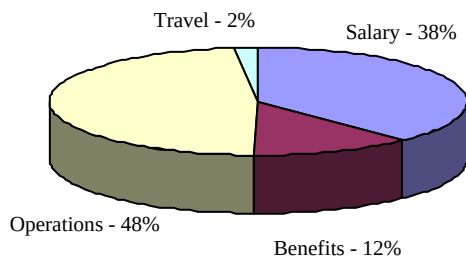
Revenue by Source Type



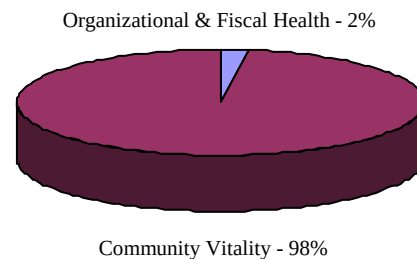
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



General Government

Recorder

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Revenue and Other Sources				
Federal and State Grants	\$ 77,303	\$ 65,000	\$ 205,980	\$ 65,000
Other Intergovernmental	122,214	165,000	372,983	109,500
Charges for Services	480,697	529,000	441,925	495,000
Investment Income	12,086	14,000	8,955	9,000
Other	3,591	500	11,683	500
Use of Fund Balance*	102,390	84,338	(57,075)	193,126
General Fund Support	1,322,083	861,534	724,753	1,301,500
Total Funding Sources	\$ 2,120,363	\$ 1,719,372	\$ 1,709,204	\$ 2,173,626

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Expenditures and Other Uses				
Salary/ERE	\$ 1,203,431	\$ 1,050,536	\$ 1,037,285	\$ 1,095,603
Operations	861,491	630,331	647,690	1,034,923
Travel	47,962	38,505	24,229	43,100
Capital	7,480	-	-	-
Total Uses of Funds	\$ 2,120,363	\$ 1,719,372	\$ 1,709,204	\$ 2,173,626
Net Indirect Support	226,664	357,965	357,965	364,598
Total	\$ 2,347,027	\$ 2,077,337	\$ 2,067,169	\$ 2,538,224

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ 530,572	\$ 599,500	\$ 750,667	\$ 510,000
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(1,768,505)	(1,359,334)	(1,381,984)	(1,709,800)
General Fund Transfers to Other Funds	(84,150)	(101,700)	(93,436)	(101,700)
Total Direct Support	\$ (1,322,083)	\$ (861,534)	\$ (724,753)	\$ (1,301,500)
Net Indirect Support	(226,664)	(357,965)	(357,965)	(364,598)
Total County Support	\$ (1,548,747)	\$ (1,219,499)	\$ (1,082,718)	\$ (1,666,098)

	FY2011 Budget
General Fund Support by Category	
Salary/ERE	\$ 984,865
Operations	681,835
Travel	43,100
General Fund Transfers to Other Funds	101,700
Total Direct Support	\$ 1,811,500

General Government

Recorder

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Other Intergovernmental	Charges for Services	Investment Income	Other	Use of Fund Balance	General Fund Support	Total
County Mail Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,714	\$ 50,714
Elections	65,000	109,500	-	2,000	500	135,722	838,942	1,151,664
Recorder	-	-	495,000	7,000	-	(54,822)	101,228	548,406
Voter Registration Services	-	-	-	-	-	112,226	310,616	422,842
Total Funding Sources	\$ 65,000	\$ 109,500	\$ 495,000	\$ 9,000	\$ 500	\$ 193,126	\$ 1,301,500	\$ 2,173,626

Expenditures

Program	Salary/ERE	Operations	Travel	Total
County Mail Center	\$ 37,514	\$ 13,200	\$ -	\$ 50,714
Elections	351,217	758,847	41,600	1,151,664
Recorder	402,578	145,828	-	548,406
Voter Registration Services	304,294	117,048	1,500	422,842
Total Uses of Funds	\$ 1,095,603	\$ 1,034,923	\$ 43,100	\$ 2,173,626

General Government

Recorder

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
County Mail Center	\$ -	\$ -	\$ (50,714)	\$ -	\$ (50,714)	\$ (11,918)	\$ (62,632)
Elections	175,000	-	(912,242)	(101,700)	(838,942)	(118,709)	(957,651)
Recorder	335,000	-	(436,228)	-	(101,228)	(130,477)	(231,705)
Voter Registration Services	-	-	(310,616)	-	(310,616)	(103,494)	(414,110)
Total County Support	\$ 510,000	\$ -	\$ (1,709,800)	\$ (101,700)	\$ (1,301,500)	\$ (364,598)	\$ (1,666,098)

Programs by Strategic Priority Area

Program	Strategic Priority Area
County Mail Center	Organizational & Fiscal Health
Elections	Community Vitality
Recorder	Community Vitality
Voter Registration Services	Community Vitality

General Government

Recorder

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustment	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	5.00	5.00	-	4.00	-	4.00
Administrative Specialist III	5.00	4.00	-	5.00	(2.00)	3.00
Administrative Supervisor	-	-	-	-	1.00	1.00
Administrative Support II	1.00	1.00	-	1.00	-	1.00
Business Manager	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Elections Administrator	1.00	1.00	-	1.00	-	1.00
Elections Outreach Coordinator	1.00	1.00	-	1.00	-	1.00
Elections Outreach Worker	1.00	1.00	-	1.00	-	1.00
Elections Training & Communication Coordinator	1.00	1.00	-	1.00	-	1.00
Network Analyst	1.00	1.00	-	1.00	-	1.00
Total Positions	19.00	18.00	-	18.00	(1.00)	17.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
County Mail Center	1.00
Elections	5.25
Recorder	7.00
Voter Registration Services	3.75
Total Positions	17.00

Superintendent of Schools

Overview

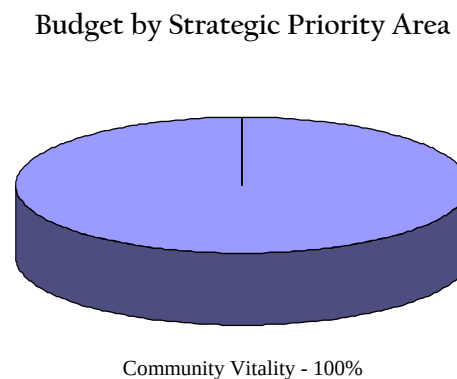
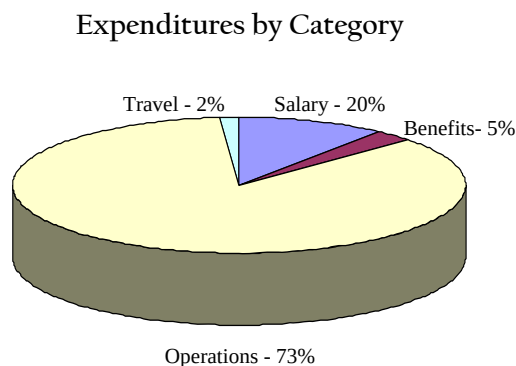
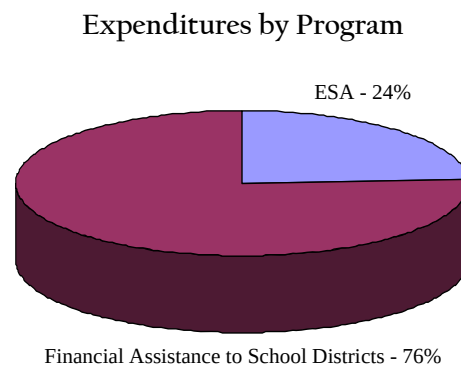
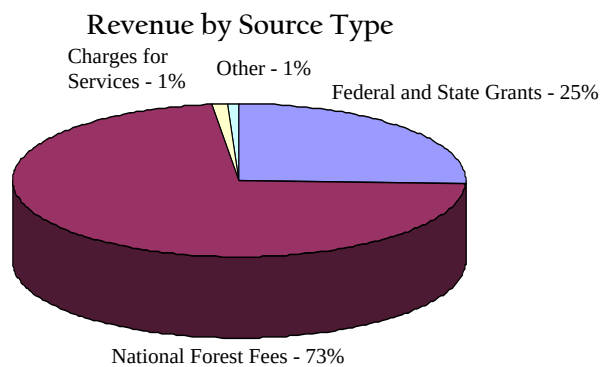
The School Superintendent is the fiscal office which assists and advises school districts within the County in all matters of budget and finance.

The Superintendent of School's Office consists of two programs both of which fall under the Strategic Priority Area (SPA) Community Vitality: Educational Services Agency (ESA), and Financial Assistance to School Districts. The Coconino County Educational Services Agency (ESA) provides technical assistance and professional development services to county and region educators to meet state and federal mandates and improve instructional quality. The Financial Assistance to School Districts program facilitates the fiscal efficiencies of school districts by providing a central location of financial assistance and oversight to all the school districts in Coconino County. This program also accounts for the distribution of Federal Forest Fees to County school districts.

For FY10 the Superintendent of Schools is estimated to be 19% under their revised budget of \$3,622,947. This variance is due to an operational savings in the Education Service Agency program. Their FY11 Adopted Budget of \$2,547,186 is 30% under their FY10 budget. This variance is due to an anticipated decrease in grant revenue.

The Superintendent of School's Office relies heavily on Federal grant revenue that is subject to appropriation each fiscal year. If the Secure Rural Schools Act is not reauthorized, the General Fund would have to increase support for this program for the County to maintain the same level of service that is currently provided. The ESA is fully grant funded and receives no General Fund support. A reduction in grant funding would result in a reduction of services to the program.

The following charts illustrate the Superintendent of Schools' revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.



General Government

Superintendent of Schools

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 863,384	\$ 1,273,728	\$ 1,375,961	\$ 686,996
Other Intergovernmental	-	18,435	-	14,878
National Forest Fees	2,356,451	2,223,325	1,714,255	1,962,605
Charges for Services	-	-	15,979	30,317
Other	4,750	7,500	16,648	7,500
Use of Fund Balance*	(63,571)	99,959	(202,131)	(155,110)
Total Funding Sources	\$ 3,162,834	\$ 3,622,947	\$ 2,923,141	\$ 2,547,186

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 736,511	\$ 868,095	\$ 722,802	\$ 630,337
Operations	2,382,111	2,697,719	2,151,698	1,851,001
Travel	34,288	57,133	48,640	65,848
Capital	9,924	-	-	-
Total Uses of Funds	\$ 3,162,834	\$ 3,622,947	\$ 2,923,141	\$ 2,547,186
Net Indirect Support	98,988	185,657	185,657	93,114
Total	\$ 3,261,822	\$ 3,808,604	\$ 3,108,798	\$ 2,640,300

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 523,903	\$ 484,589	\$ 416,352	\$ 475,488
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(523,903)	(484,589)	(416,352)	(475,488)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ 0	\$ -
Net Indirect Support	(98,988)	(185,657)	(185,657)	(93,114)
Total County Support	\$ (98,988)	\$ (185,657)	\$ (185,657)	\$ (93,114)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 316,777
Operations	153,711
Travel	5,000
Total Direct Support	\$ 475,488

General Government

Superintendent of Schools

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Other Intergovernmental	National Forest Fees	Charges for Services	Other	Use of Fund Balance	Total
Educational Services Agency (ESA)	\$ 686,996	\$ 14,878	\$ 30,000	\$ 30,317	\$ 7,500	\$ (155,110)	\$ 614,581
Financial Assistance to School Districts	-	-	1,932,605	-	-	-	1,932,605
Total Funding Sources	\$ 686,996	\$ 14,878	\$ 1,962,605	\$ 30,317	\$ 7,500	\$ (155,110)	\$ 2,547,186

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Educational Services Agency (ESA)	\$ 313,560	\$ 240,173	\$ 60,848	\$ 614,581
Financial Assistance to School Districts	316,777	1,610,828	5,000	1,932,605
Total Uses of Funds	\$ 630,337	\$ 1,851,001	\$ 65,848	\$ 2,547,186

General Government

Superintendent of Schools

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Educational Services Agency (ESA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,579	\$ 84,579
Financial Assistance to School Districts	475,488	-	(475,488)	-	-	8,535	8,535
Total County Support	\$ 475,488	\$ -	\$ (475,488)	\$ -	\$ -	\$ 93,114	\$ 93,114

Programs by Strategic Priority Area

Program	Strategic Priority Area
Educational Services Agency (ESA)	Community Vitality
Financial Assistance to School Districts	Community Vitality

General Government

Superintendent of Schools

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Associate Superintendent of Schools	0.85	0.85	-	0.85	-	0.85
Chief Deputy Superintendent of Schools	1.00	1.00	-	1.00	-	1.00
Education Services Employee	4.51	4.51	(0.78)	3.73	-	3.73
Elected Official	1.00	1.00	-	1.00	-	1.00
School Finance Technician	2.00	2.00	-	2.00	(1.00)	1.00
	<u>11.36</u>	<u>11.36</u>	<u>(0.78)</u>	<u>10.58</u>	<u>(1.00)</u>	<u>9.58</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Educational Services Agency (ESA)	3.94
Financial Assistance to School Districts	5.64
Total Positions	<u>9.58</u>

Treasurer

Overview

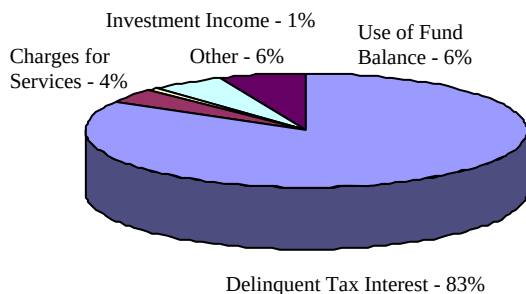
The Treasurer, elected to a four-year term, is the ex-officio tax collector.

The Treasurer's Office consists of four programs, all of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Administration, Delinquent Taxes/Deeding, General Ledger Accounting/Investments/Warrants, and Tax Collections and Billing. Administration provides internal operations support for all other program areas. Delinquent Taxes/Deeding administers the necessary tasks to collect delinquent real and personal taxes from current and prior years, including the annual Tax Lien Sale, judicial foreclosures, and state deeding. General Ledger Accounting/Investments/Warrants provides the following functions for all Coconino County accounts, school districts, fire and special districts, state courts fees/fines, and Coconino Community College: daily cash receipting, posting general ledger transactions, banking, investment of all public funds on deposit, paying and reconciling warrants. Tax Collections and Billing encompasses the process to verify and load the levy, bill and collect taxes, distribution of taxes, and make corrections to the roll.

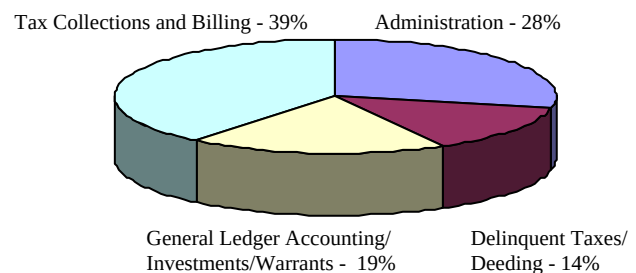
For FY10 the Treasurer's Office is estimated to be 10% under their revised budget of \$642,470. This variance is due to salary and operational savings in all programs. Their FY10 Adopted Budget of \$674,139 is 5% over their FY10 budget. This variance is due to the reinstatement of some one time reductions in FY10.

The following charts illustrate the Treasurer's Office revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

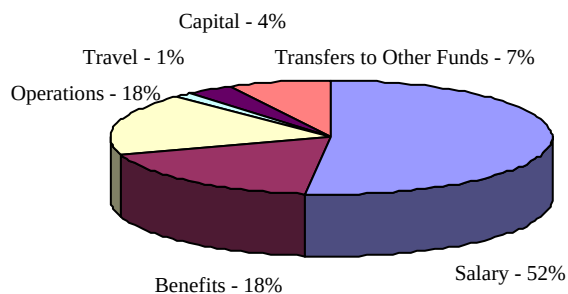
Revenue by Source Type



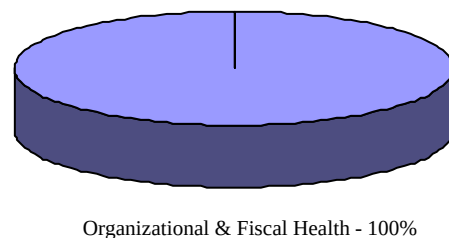
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



General Government

Treasurer

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Delinquent Tax Interest	\$ 619,354	\$ 450,000	\$ 852,491	\$ 600,000
Charges for Services	29,788	16,000	17,214	28,500
Investment Income	6,279	4,625	4,563	5,000
Other	40,361	40,000	43,532	40,000
Use of Fund Balance*	(23,843)	49,875	35,743	46,500
General Fund Support	(113,563)	81,970	(372,867)	(45,861)
Total Funding Sources	\$ 558,376	\$ 642,470	\$ 580,676	\$ 674,139

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 455,816	\$ 463,837	\$ 436,032	\$ 470,977
Operations	96,485	102,488	90,893	120,812
Travel	6,075	6,098	3,751	7,350
Capital	-	20,047	-	25,000
Transfers to Other Funds	-	50,000	50,000	50,000
Total Uses of Funds	\$ 558,376	\$ 642,470	\$ 580,676	\$ 674,139
Net Indirect Support	479,279	711,943	711,943	555,737
Total	\$ 1,037,655	\$ 1,354,413	\$ 1,292,619	\$ 1,229,876

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 671,581	\$ 490,500	\$ 896,023	\$ 650,000
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(558,018)	(572,470)	(523,156)	(604,139)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ 113,563	\$ (81,970)	\$ 372,867	\$ 45,861
Net Indirect Support	(479,279)	(711,943)	(711,943)	(555,737)
Total County Support	\$ (365,716)	\$ (793,913)	\$ (339,076)	\$ (509,876)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 470,977
Operations	110,812
Travel	7,350
Capital	15,000
Total Direct Support	\$ 604,139

General Government

Treasurer

FY11 Financial Information by Program

Revenues

Program	Delinquent Tax Interest	Charges for Services	Investment Income	Other	Use of Fund Balance	General Fund Support	Total
Administration	\$ -	\$ 10,000	\$ 5,000	\$ -	\$ 50,000	\$ 125,215	\$ 190,215
Delinquent Taxes/Deeding	600,000	17,500	-	40,000	(12,500)	(553,301)	91,699
General Ledger Accounting/Investments/Warrants	-	-	-	-	5,000	124,056	129,056
Tax Collections and Billing	-	1,000	-	-	4,000	258,169	263,169
Total Funding Sources	\$ 600,000	\$ 28,500	\$ 5,000	\$ 40,000	\$ 46,500	\$ (45,861)	\$ 674,139

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Transfers Out	Total
Administration	\$ 118,280	\$ 13,222	\$ 6,213	\$ 2,500	\$ 50,000	\$ 190,215
Delinquent Taxes/Deeding	69,355	19,844	-	2,500	-	91,699
General Ledger Accounting/Investments/Warrants	113,896	11,523	1,137	2,500	-	129,056
Tax Collections and Billing	169,446	76,223	-	17,500	-	263,169
Total Uses of Funds	\$ 470,977	\$ 120,812	\$ 7,350	\$ 25,000	\$ 50,000	\$ 674,139

General Government

Treasurer

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administration	\$ 10,000	\$ -	\$ (135,215)	\$ -	\$ (125,215)	\$ (141,595)	\$ (266,810)
Delinquent Taxes/Deeding	640,000	-	(86,699)	-	553,301	(78,759)	474,542
General Ledger Accounting/Investments/Warrants	-	-	(124,056)	-	(124,056)	(134,159)	(258,215)
Tax Collections and Billing	-	-	(258,169)	-	(258,169)	(201,224)	(459,393)
Total County Support	\$ 650,000	\$ -	\$ (604,139)	\$ -	\$ 45,861	\$ (555,737)	\$ (509,876)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Administration	Organizational & Fiscal Health
Delinquent Taxes/Deeding	Organizational & Fiscal Health
General Ledger Accounting/Investments/Warrants	Organizational & Fiscal Health
Tax Collections and Billing	Organizational & Fiscal Health

General Government

Treasurer

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	3.00	3.00	-	3.00	-	3.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Business Manager	1.00	1.00	-	1.00	-	1.00
Chief Deputy Treasurer	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Total Positions	8.00	8.00	-	8.00	-	8.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administration	1.70
Delinquent Taxes/Deeding	1.25
General Ledger	1.80
Accounting/Investments/Warrants	3.25
Tax Collections and Billing	8.00
Total Positions	8.00

Non-Departmental

Overview

The Non-Departmental budget is used to account for all activity that is not directly related to one department. This budget includes the Title III fund under the Secure Rural Schools Act, State budget impacts, the Assessor/Treasurer system implementation budget, outside agency funding, and contingency budgets. It is used to account for many of the County's General Fund revenues, including property and sales taxes.

With the loss of the Arizona Department of Revenue property tax and appraisal system effective September 2010, the Assessor's Office had to find a business application to support their operations including mandated services to identify, locate and list all real and personal property within Coconino County for ad valorem taxation purposes. In July 2010, the Board of Supervisors approved a request from the Assessor's Office to purchase a Computer Assisted Mass Appraisal (CAMA) System. In conjunction, it was more efficient to also purchase a business application from the same vendor to replace the Treasurer's current property tax system that no longer has vendor support. Because of the size of this five-year implementation and the number of departments involved in its development, the project budget includes four FTEs in Non-Departmental through FY2014.

For FY10 Non-Departmental is estimated to be 87% under the revised budget of \$29,961,152. A variance this size is not unusual and is due to unspent contingency funds. The County budgets an operating contingency for the General Fund equal to 15% of General Fund revenues. Other funds have contingency budgets that are included in Non-Departmental as well. Transfers to other funds are generally under budget due to budget savings in those funds from turnover and operational savings. The FY11 Adopted Budget of \$30,577,531 is 2% over the FY10 budget.

Because Non-Departmental is mainly used to track contingency items, and the budget variance is anticipated to be high every year, budgeted revenue types, expenditures, and budget by Strategic Priority Area are not presented.

General Government

Non-Departmental

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 547,705	\$ 797,769	\$ 15,091,237	\$ 742,657
Taxes	22,041,852	22,625,399	21,268,898	22,179,961
Other Intergovernmental	15,809,861	16,265,120	-	15,225,000
National Forest Fees	392,703	326,287	342,317	291,970
PILT	2,121,513	1,514,240	1,563,802	1,514,240
LTAF	100,790	-	77,868	-
Charges for Services	2,007,448	2,166,308	2,245,820	4,615,513
Investment Income	885,891	325,621	443,604	374,071
Other	419,593	141,460	170,750	180,085
Transfers from Other Funds	1,970,286	1,251,330	1,057,195	691,817
Use of Fund Balance	1,283,887	7,621,349	171,624	401,751
General Fund Support	(37,023,919)	(23,073,731)	(34,285,495)	(15,917,511)
Total Funding Sources	<u>\$ 10,557,610</u>	<u>\$ 29,961,152</u>	<u>\$ 8,147,620</u>	<u>\$ 30,299,554</u>

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ -	\$ 276,905	\$ 147,865	\$ 448,538
Operations	71,083	18,921,048	371,193	19,097,891
Travel	-	-	-	-
Capital	-	901,208	278,617	556,725
Transfers to Other Funds	10,486,526	9,861,991	7,349,946	10,196,400
Total Uses of Funds	<u>\$ 10,557,610</u>	<u>\$ 29,961,152</u>	<u>\$ 8,147,620</u>	<u>\$ 30,299,554</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 10,557,610</u>	<u>\$ 29,961,152</u>	<u>\$ 8,147,620</u>	<u>\$ 30,299,554</u>

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 43,578,185	\$ 43,659,263	\$ 40,645,775	\$ 44,807,456
Transfers in from Other Funds	1,970,286	1,251,330	1,057,195	691,817
Program Expenditures	(71,083)	(12,743,334)	(797,674)	(20,103,154)
General Fund Transfers to Other Funds	(8,453,468)	(9,093,528)	(6,619,800)	(9,478,608)
Total Direct Support	<u>\$ 37,023,919</u>	<u>\$ 23,073,731</u>	<u>\$ 34,285,495</u>	<u>\$ 15,917,511</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ 37,023,919</u>	<u>\$ 23,073,731</u>	<u>\$ 34,285,495</u>	<u>\$ 15,917,511</u>

General Government

Non-Departmental

Financial Statements

<u>General Fund Support by Category</u>	<u>FY2011 Budget</u>
Salary/ERE	\$ 448,538
Operations	19,097,891
Capital	556,725
General Fund Transfers to Other Funds	9,478,608
Total Direct Support	<u>\$ 29,581,762</u>

General Government

Non-Departmental

Financial Information by Program

Revenues

Program	Federal and State Grants	Taxes	Other Intergovernmental	National Forest Fees	PILT	Charges for Services	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Assessor/Treasurer System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 886,506	\$ 936,506
Contingency	-	-	-	-	-	-	-	-	-	-	17,954,045	17,954,045
General County Revenues	742,657	22,179,961	15,225,000	291,970	1,514,240	4,615,513	374,071	180,085	67,650	(383,691)	(44,807,456)	-
Other	-	-	-	-	-	-	-	-	-	-	43,000	43,000
Outside Agency Funding	-	-	-	-	-	-	-	-	-	17,650	461,599	479,249
Special Revenue Fund Support	-	-	-	-	-	-	-	-	-	717,792	9,478,608	10,196,400
State Budget Impacts	-	-	-	-	-	-	-	-	624,167	-	66,187	690,354
Total Funding Sources	\$ 742,657	\$ 22,179,961	\$ 15,225,000	\$ 291,970	\$ 1,514,240	\$ 4,615,513	\$ 374,071	\$ 180,085	\$ 691,817	\$ 401,751	\$ (15,917,511)	\$ 30,299,554

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Transfers Out	Total
Assessor/Treasurer System	\$ 379,781	\$ -	\$ -	\$ 556,725	\$ -	\$ 936,506
Contingency	68,757	17,885,288	-	-	-	17,954,045
General County Revenues	-	-	-	-	-	-
Other	-	43,000	-	-	-	43,000
Outside Agency Funding	-	479,249	-	-	-	479,249
Special Revenue Fund Support	-	-	-	-	10,196,400	10,196,400
State Budget Impacts	-	690,354	-	-	-	690,354
Total Uses of Funds	\$ 448,538	\$ 19,097,891	\$ -	\$ 556,725	\$ 10,196,400	\$ 30,299,554

General Government

Non-Departmental

Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Assessor/Treasurer System	\$ -	\$ 50,000	\$ (936,506)	\$ -	\$ (886,506)	\$ -	\$ (886,506)
Contingency	-	-	(17,954,045)	-	(17,954,045)	-	(17,954,045)
General County Revenues	44,807,456	-	-	-	44,807,456	-	44,807,456
Other	-	-	(43,000)	-	(43,000)	-	(43,000)
Outside Agency Funding	-	17,650	(479,249)	-	(461,599)	-	(461,599)
Special Revenue Fund Support	-	-	-	(9,478,608)	(9,478,608)	-	(9,478,608)
State Budget Impacts	-	624,167	(690,354)	-	(66,187)	-	(66,187)
Total County Support	\$ 44,807,456	\$ 691,817	\$ (20,103,154)	\$ (9,478,608)	\$ 15,917,511	\$ -	\$ 15,917,511

Programs by Strategic Priority Area

Non-Department supports all County functions, and programs are not specific to any one SPA.

General Government

Non-Departmental

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
GIS Analyst	-	-	1.00	1.00	-	1.00
Software Implementation Specialist	-	-	2.00	2.00	-	2.00
Systems Specialist	-	-	1.00	1.00	-	1.00
Total Positions	-	-	4.00	4.00	-	4.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Assessor/Treasurer System	4.00
Total Positions	4.00

Justice System



County Courthouse



Neighborhood Community Officers



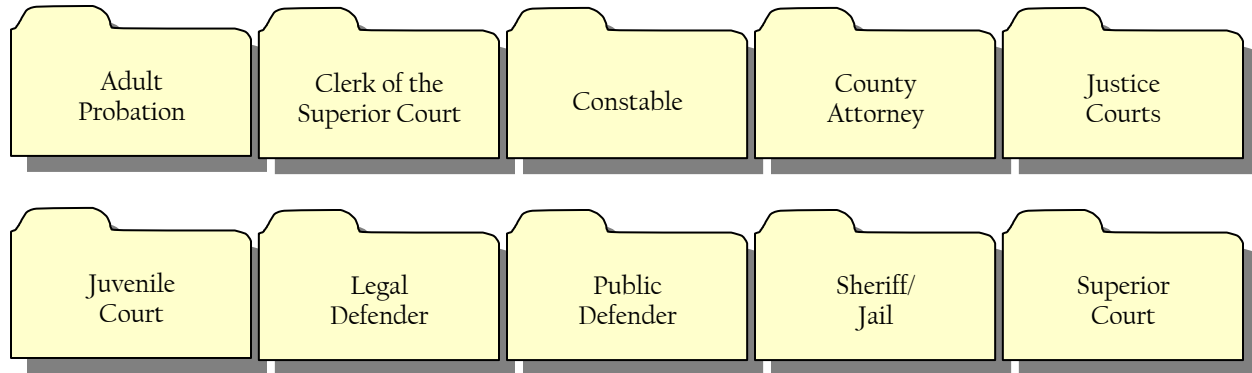
Coconino County Attorney 1st Annual "Live Drug Free" Calendar Contest



LEAF

Justice System

Service Area Summary



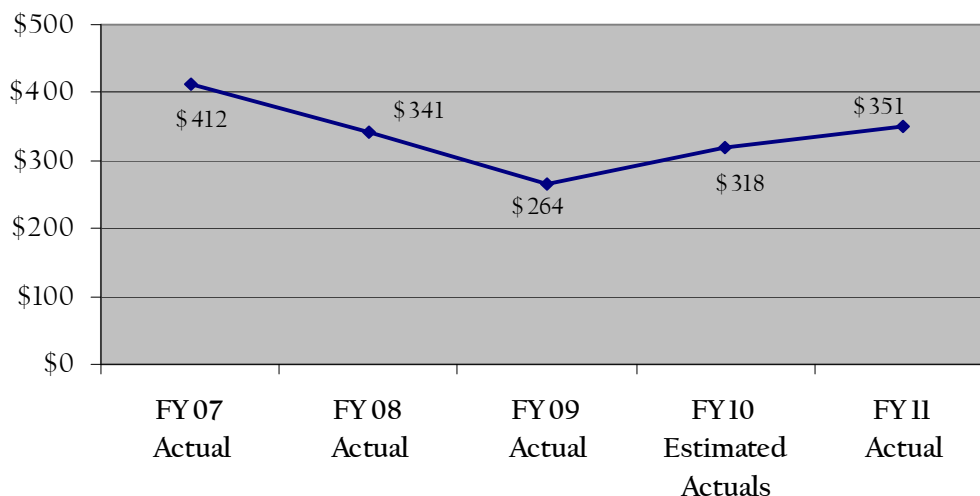
Description of Services

The Justice System service area includes the following departments: Adult Probation, Clerk of the Superior Court, Constable, County Attorney, Justice Courts, Juvenile Court, Legal Defender, Public Defender, Sheriff and Jail District, and Superior Court. The area's focus is promoting public safety and judicial accountability through a variety of means, supervising a wide range of court clients (both adult and juvenile), receiving, distributing and preserving official court documents, provision of criminal and civil court prosecuting felonies and misdemeanor cases, providing civil legal advice to County departments and special districts, prosecuting and defending all civil litigation involving the County and its officers, adjudicating traffic, misdemeanor and felony offenses, resolving small claims courts matters, supervising delinquent minors, providing quality and cost-efficient legal representation to indigent persons, providing law enforcement and patrol service to citizens, operating the County jail, and conducting search and rescue operations throughout the County.

Per Capita Costs

The estimated reduction in cost per capita in FY09 is due to vacancy savings in the criminal justice system. FY10 was under budget due to our continued efforts to create budget lapse in the County-wide budget. The trend of increasing costs in the Justice System is anticipated to continue until the CJCC is able to implement some strategies to lower the recidivism rates and combat the need for cost increases.

The chart below shows a five year history of the per capita cost of services for the Justice System:



An increase from FY10 actuals to FY11 budget does not always represent a budget increase. In FY10 we created budget savings through a hiring freeze, and other cost savings measures.

Justice System

Service Area Summary

The following chart shows net changes by department for costs per capita:

	<u>FY09 Actuals</u>	<u>FY10 Estimated Actuals</u>	<u>FY11 Budget</u>	<u>Change: FY10 to FY11</u>
Adult Probation	\$ 20.90	\$ 25.78	\$ 31.06	20.46%
Clerk of the Superior Court	8.54	8.23	9.01	9.44%
Constable	0.59	0.57	0.62	9.22%
County Attorney	24.39	28.20	30.17	7.01%
Jail District	101.51	103.36	109.28	5.73%
Justice Courts	15.22	14.61	16.72	14.45%
Juvenile Court Services	28.63	29.83	36.94	23.83%
Legal Defender	6.23	5.18	5.49	6.01%
Public Defender	15.55	15.77	15.58	-1.24%
Sheriff	24.54	61.52	68.56	11.43%
Superior Court	18.13	25.21	27.88	10.60%
Total	<u>\$ 264.23</u>	<u>\$ 318.26</u>	<u>\$ 351.30</u>	<u>10.38%</u>

FY11 Budget Reductions

Although the Justice System service area has seen an increase in per capita costs since FY09, the area as a whole did experience a \$548,616 recurring reduction to General Fund operating expenses in FY11. The break down of the reductions and their impacts are listed by department below.

Adult Probation

Reduction Amount: \$34,270

Adult Probation reduced their General Fund operating expenses in total by \$34,270 in FY11. The largest reduction in this department was seen by the Pre-Trial Services program in the amount of \$29,270. However, there is no direct impact to the program because the expenses will be paid by the Jail District. The Administration program reduced their General Fund transfer by \$5,000. Costs associated with this reduction will be paid by the Intensive Probation grant or will be picked up by fees.

Clerk of Superior Court

Reduction Amount: \$22,410

The Clerk of Superior Court reduced her General Fund operating expenses in total by \$22,410 in FY11. The largest reduction was seen by the Court Services program in the amount of \$12,410. The department does not anticipate any direct impacts associated with this reduction because the salary and benefits for a portion of an FTE were shifted to the Bond Forfeiture fund. The Customer Service-Record Keeping program also reallocated expenses from the General Fund to the Court Enhancement fund in the amount of \$10,000, resulting in fewer funds available for court enhancement needs.

County Attorney

Reduction Amount: \$63,612

The County Attorney's Office reduced its General Fund operating budget by \$63,612 in FY11. The largest reduction was seen by the Civil Legal Services program in the amount of \$50,553. The department agreed to hold a vacant Attorney position open for a minimum of six months before filling the position. In the mean time, civil rights cases will be referred to outside counsel and departments may see a delay in the response time they receive from the Civil Legal Services program. The Charging Program also agreed to hold an Administrative Specialist III position vacant for a minimum of six months resulting in \$13,059 in savings. The program will see longer case processing times due to this delay in hiring.

Justice System

Service Area Summary

Justice Court - Flagstaff

Reduction Amount: \$24,872

The Flagstaff Justice Court reduced its General Fund operating budget by \$24,872 in FY11. To meet its reduction, the department shifted the salary and benefit costs associated with temporary wages to the Flagstaff JCEF fund.

Justice Court - Fredonia

Reduction Amount: \$1,512

The Fredonia Justice Court reduced its General Fund operating budget by \$1,512 in FY11. To meet its reduction, the department is transferring \$1,512 from the Fredonia Justice Court Enhancement fund to the General Fund to offset General Fund operating expenses.

Justice Court - Page

Reduction Amount: \$3,287

The Page Justice Court reduced its General Fund operating budget by \$3,287 in FY11. To meet its reduction, the department moved a portion of the Administrative Support salary to the Court Enhancement fund for a total of \$3,287 in savings.

Justice Court - Williams

Reduction Amount: \$6,761

The Williams Justice Court reduced its General Fund operating budget by \$6,761 in FY11. To meet its reduction, the department reduced its operating costs for Building and Ground Rentals by \$1,200. The department is also transferring \$5,561 from Court Enhancement to the General Fund to offset General Fund operating expenses.

Juvenile Court

Reduction Amount: \$54,396

Juvenile Court reduced its General Fund operating budget by \$54,396 in FY11. The largest reduction was seen by the Juvenile Administration and Juvenile Court Services programs in the amount of \$21,745. The program will freeze an Administrative Specialist position upon retirement and utilize the remaining support staff in the department. The Juvenile Court and Resource Services program also saw a reduction in the amount of \$18,732. This capacity was created by shifting a portion of the Program Coordinator FTE to CASA funding. This program will also rely on remaining staff in the department for support. The Juvenile Court Services program reduced its General Fund support in the amount of \$13,919 by creating a Security Officer/Bailiff position from a Youth Care Worker II, eliminating the need for contract security services.

Legal Defender

Reduction Amount: \$15,572

The Legal Defender's Office reduced its General Fund operating budget by \$15,572 in FY11. The largest reduction was seen by the Contractual Indigent Services program in the amount of \$9,260. This reduction came from the budget for dependency cases, and the number of dependency filings is down more than 50% due to budget cuts at CPS. The In-House Indigent Legal Services program also saw a reduction in the amount of \$6,312. The Department reclassified the vacant Administrative Specialist II position to an Administrative Support II to meet this reduction.

Public Defender

Reduction Amount: \$43,056

The Public Defender's Office reduced its General Fund operating budget by \$43,056 in FY11. This reduction was seen in the Other Miscellaneous Cases program, and the department does not anticipate any impacts because a portion of the Legal Defender's salary and benefits was shifted to Fees for Services.

Sheriff

Reduction Amount: \$222,411

The Sheriff's Office reduced its General Fund operating budget by \$222,411 in FY11. The largest reduction was seen by the Administration program in the amount of \$154,746. The department does not anticipate any impacts from this reduction because a portion of the Sheriff's and Chief Deputy Sheriff's salaries and benefits were shifted to the Jail District. The Support Services program also saw a reduction in the amount of \$67,665. This program does not anticipate any impacts from this reduction either because a portion of the Commander-Administrative Services position was also shifted to the Jail District.

Superior Court

Reduction Amount: \$56,457

The Superior Court reduced its General Fund operating budget by \$56,457 in FY11. The entire reduction was seen in the Court Operations program. The reduction includes vacancy savings from the Deputy Court Administrator position and various operational line item reductions. The department is also holding a position in Division 5 vacant for a minimum of six months.

Adult Probation

Overview

The Coconino County Adult Probation department is a full-service community corrections organization consisting of pretrial services and adult probation.

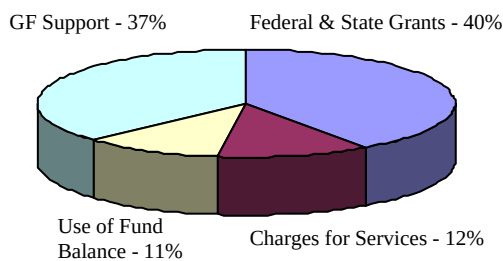
Adult Probation consists of five programs, all of which fall under the Strategic Priority Area (SPA) Public Safety: Administration, Community/Programming Resources, Presentence, Pretrial Services, and Supervision. Administration provides information, resources, training, safety equipment, supplies and infrastructure to all Adult Probation staff. Community/Programming Resources provides in-house services to probationers so they can make positive behavior changes, provides the community with restitution and deferred prosecution tracking, and provides the Adult Probation department with mandated training. Presentence provides timely reports to Superior Court judges which will assist them in making sentencing decisions. Pretrial Services provides timely information to Coconino County Courts to assist judges in making release decisions and to supervise any clients released to Pretrial Services. Supervision provides supervision services to adult offenders so they can be held accountable, restore victims, and be productive members of the community.

For FY10 Adult Probation is estimated to be 15% under their revised budget of \$4,353,832. This variance is due to salary savings in the Supervision Program and operational savings in all programs. Their FY11 Adopted Budget of \$4,456,798 is 2% over their FY10 budget.

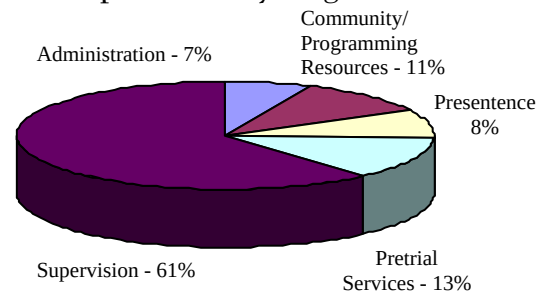
Adult Probation relies heavily on grant revenue that is subject to appropriation each fiscal year. If Adult Probation were to lose their grant funding the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided.

The following charts illustrate Adult Probation's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

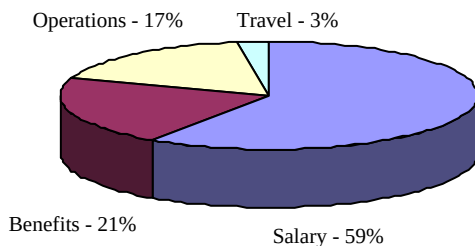
Revenue by Source Type



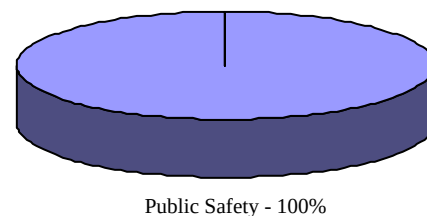
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Adult Probation

Financial Statements

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated	Budget
Revenue and Other Sources			Actuals	
Federal and State Grants	\$ 1,911,908	\$ 1,881,166	\$ 1,790,652	\$ 1,792,422
Charges for Services	505,563	560,212	550,077	529,000
Investment Income	24,493	21,700	18,851	19,050
Other	-	-	(30)	-
Transfers from Other Funds	-	-	37,721	-
Use of Fund Balance	33,778	358,558	(13,345)	474,924
General Fund Support	1,437,450	1,532,196	1,301,158	1,641,402
Total Funding Sources	<u>\$ 3,913,193</u>	<u>\$ 4,353,832</u>	<u>\$ 3,685,083</u>	<u>\$ 4,456,798</u>

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated	Budget
Expenditures and Other Uses			Actuals	
Salary/ERE	\$ 3,469,548	\$ 3,509,201	\$ 3,271,673	\$ 3,583,798
Operations	356,832	690,715	291,937	764,613
Travel	86,813	116,195	83,753	108,387
Transfers to Other Funds	-	37,721	37,721	-
Total Uses of Funds	<u>\$ 3,913,193</u>	<u>\$ 4,353,832</u>	<u>\$ 3,685,083</u>	<u>\$ 4,456,798</u>
Net Indirect Support	<u>288,179</u>	<u>453,325</u>	<u>453,325</u>	<u>410,702</u>
Total	<u>\$ 4,201,372</u>	<u>\$ 4,807,157</u>	<u>\$ 4,138,408</u>	<u>\$ 4,867,500</u>

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated	Budget
General Fund Support			Actuals	
Program Revenue	\$ -	\$ -	\$ -	\$ 30,000
Transfers in from Other Funds	-	-	37,721	-
Program Expenditures	(1,393,140)	(1,432,324)	(1,305,053)	(1,435,251)
General Fund Transfers to Other Funds	(44,310)	(99,872)	(33,826)	(236,151)
Total Direct Support	<u>\$ (1,437,450)</u>	<u>\$ (1,532,196)</u>	<u>\$ (1,301,158)</u>	<u>\$ (1,641,402)</u>
Net Indirect Support	<u>(288,179)</u>	<u>(453,325)</u>	<u>(453,325)</u>	<u>(410,702)</u>
Total County Support	<u>\$ (1,725,629)</u>	<u>\$ (1,985,521)</u>	<u>\$ (1,754,483)</u>	<u>\$ (2,052,104)</u>

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 1,146,003
Operations	208,211
Travel	81,037
General Fund Transfers to Other Funds	236,151
Total Direct Support	<u>\$ 1,671,402</u>

Justice System

Adult Probation

FY11 Financial Information by Program

Program	Revenues					Total
	Federal and State Grants	Charges for Services	Investment Income	Use of Fund Balance	General Fund Support	
Administration	\$ -	\$ -	\$ -	\$ 47,374	\$ 249,801	\$ 297,175
Community/Programming Resources	-	-	-	376,818	91,339	468,157
Presentence	-	-	-	288,146	88,130	376,276
Pretrial Services	30,000	-	-	-	547,331	577,331
Supervision	1,762,422	529,000	19,050	(237,414)	664,801	2,737,859
Total Funding Sources	\$ 1,792,422	\$ 529,000	\$ 19,050	\$ 474,924	\$ 1,641,402	\$ 4,456,798

Program	Expenditures			Total
	Salary/ERE	Operations	Travel	
Administration	\$ 203,775	\$ 89,950	\$ 3,450	\$ 297,175
Community/Programming Resources	316,720	148,000	3,437	468,157
Presentence	368,446	6,330	1,500	376,276
Pretrial Services	539,925	19,606	17,800	577,331
Supervision	2,154,932	500,727	82,200	2,737,859
Total Uses of Funds	\$ 3,583,798	\$ 764,613	\$ 108,387	\$ 4,456,798

Justice System

Adult Probation

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administration	\$ -	\$ -	\$ (215,975)	\$ (33,826)	\$ (249,801)	\$ (24,388)	\$ (274,189)
Community/Programming Resources	-	-	(91,339)	-	(91,339)	(37,917)	(129,256)
Presentence	-	-	(88,130)	-	(88,130)	(42,317)	(130,447)
Pretrial Services	30,000	-	(577,331)	-	(547,331)	(61,436)	(608,767)
Supervision	-	-	(462,476)	(202,325)	(664,801)	(244,644)	(909,445)
Total County Support	\$ 30,000	\$ -	\$ (1,435,251)	\$ (236,151)	\$ (1,641,402)	\$ (410,702)	\$ (2,052,104)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Administration	Public Safety
Community/Programming Resources	Public Safety
Presentence	Public Safety
Pretrial Services	Public Safety
Supervision	Public Safety

Justice System

Adult Probation

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	1.00	1.00	-	1.00	-	1.00
Administrative Specialist II	4.00	4.00	-	4.00	-	4.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Administrative Support II	1.50	1.50	-	1.50	-	1.50
Chief Adult Probation Officer	1.00	1.00	-	1.00	-	1.00
Chief Deputy Adult Probation Officer	1.00	-	1.00	1.00	-	1.00
Pretrial Services Officer	0.50	0.50	-	0.50	-	0.50
Probation Community Services Coordinator	1.00	2.00	(1.00)	1.00	-	1.00
Probation Division Manager	2.00	2.00	-	2.00	-	2.00
Probation Officer II	29.50	29.50	-	29.50	2.50	32.00
Probation Officer III	5.00	5.00	-	5.00	-	5.00
Probation Work Crew Supervisor	1.10	1.10	-	1.10	(0.10)	1.00
Surveillance Officer	7.50	7.50	-	7.50	(3.00)	4.50
Technical Specialist	1.00	1.00	-	1.00	-	1.00
Total Positions	60.10	60.10	-	60.10	(0.60)	59.50

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administration	2.00
Community/Programming Resources	5.10
Presentence	5.50
Pretrial Services	9.00
Supervision	37.90
Total Positions	59.50

Clerk of the Superior Court

Overview

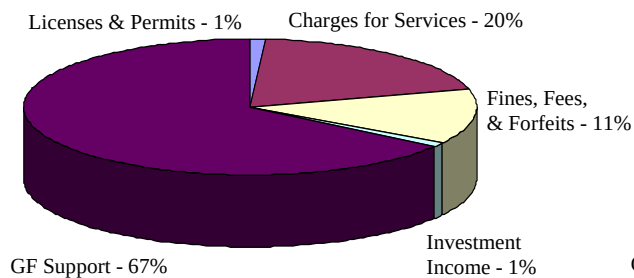
The Clerk of the Superior Court's Office, which was established by the Arizona Constitution as one of several elected offices with specific and special duties, serves as the official record keeper and financial officer for the Superior Court.

The Clerk of the Superior Court consists of four programs, three of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Administration, Customer Service-Record Keeping, and Fiduciary Duties. The Administration program oversees the other three programs in the department and handles administrative functions of the office. Customer Service-Record Keeping is a mandated service for Coconino County citizens that includes case file setup, maintenance, and preservation. This program also issues passports, marriage licenses, and the Clerk of the Superior Court acts as the Probate Registrar and Jury Commissioner. The Fiduciary Duties program collects and distributes filing fees, fines, and restitution. The final program in the Clerk's Office, Court Services, falls under the SPA Public Safety and staff within this program attend court hearings and trials and produce minute entries that summarize the court proceedings.

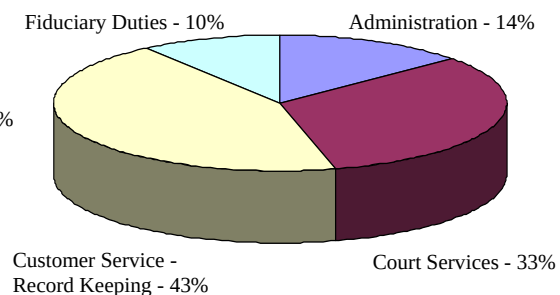
For FY10 the Clerk of Superior Court is estimated to be 2% under their revised budget of \$1,232,592. Their FY11 Adopted Budget of \$1,292,983 is 5% over their FY10 budget. This variance is due to an increase in operating expenditures in the Customer Service - Record Keeping program.

The following charts illustrate the Clerk of Superior Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

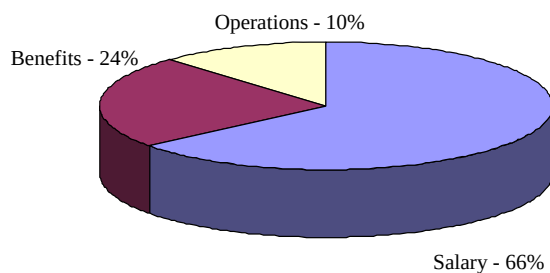
Revenue by Source Type



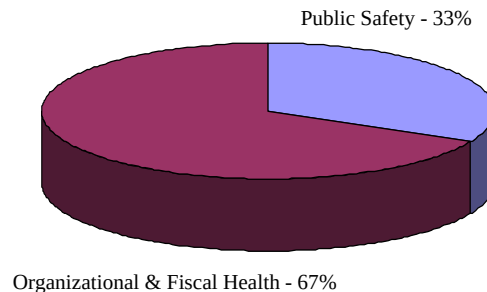
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Public Safety

Clerk of the Superior Court

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Licenses & Permits	\$ 16,507	\$ 15,000	\$ 30,392	\$ 15,000
Charges for Services	279,505	260,800	302,207	260,800
Fines, Fees, & Forfeits	72,284	145,000	82,576	145,000
Investment Income	20,902	12,200	14,308	12,500
Transfers from Other Funds	-	25,034	25,034	-
Use of Fund Balance*	(48,385)	(71,085)	(34,157)	(152)
General Fund Support	853,351	845,643	790,834	859,835
Total Funding Sources	\$ 1,194,164	\$ 1,232,592	\$ 1,211,194	\$ 1,292,983

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 1,109,691	\$ 1,143,656	\$ 1,088,787	\$ 1,160,292
Operations	79,616	87,336	113,094	131,091
Travel	607	1,600	588	1,600
Capital	-	-	8,725	-
Transfers to Other Funds	4,250	-	-	-
Total Uses of Funds	\$ 1,194,164	\$ 1,232,592	\$ 1,211,194	\$ 1,292,983
Net Indirect Support	215,821	313,836	313,836	301,805
Total	\$ 1,409,985	\$ 1,546,428	\$ 1,525,030	\$ 1,594,788

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 219,377	\$ 230,000	\$ 235,771	\$ 230,000
Transfers in from Other Funds	-	25,034	25,034	-
Program Expenditures	(1,072,728)	(1,100,677)	(1,051,639)	(1,089,835)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (853,351)	\$ (845,643)	\$ (790,834)	\$ (859,835)
Net Indirect Support	(215,821)	(313,836)	(313,836)	(301,805)
Total County Support	\$ (1,069,172)	\$ (1,159,479)	\$ (1,104,670)	\$ (1,161,640)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 1,047,144
Operations	41,091
Travel	1,600
Total Direct Support	\$ 1,089,835

Public Safety

Clerk of the Superior Court

FY11 Financial Information by Program

Revenues

Program	Licenses & Permits	Charges for Services	Fines, Fees, & Forfeits	Investment Income	Use of Fund Balance	General Fund Support	Total
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,563	\$ 175,563
Court Services	-	-	-	-	43,018	385,937	428,955
Customer Service-Record Keeping	15,000	166,600	115,000	11,400	46,415	200,528	554,943
Fiduciary Duties	-	94,200	30,000	1,100	(89,585)	97,807	133,522
Total Funding Sources	\$ 15,000	\$ 260,800	\$ 145,000	\$ 12,500	\$ (152)	\$ 859,835	\$ 1,292,983

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Administration	\$ 160,478	\$ 13,485	\$ 1,600	\$ 175,563
Court Services	413,055	15,900	-	428,955
Customer Service-Record Keeping	453,237	101,706	-	554,943
Fiduciary Duties	133,522	-	-	133,522
Total Uses of Funds	\$ 1,160,292	\$ 131,091	\$ 1,600	\$ 1,292,983

Public Safety

Clerk of the Superior Court

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administration	\$ -	\$ -	\$ (175,563)	\$ -	\$ (175,563)	\$ (43,530)	\$ (219,093)
Court Services	-	-	(385,937)	-	(385,937)	(106,820)	(492,757)
Customer Service-Record Keeping	225,000	-	(425,528)	-	(200,528)	(114,594)	(315,122)
Fiduciary Duties	5,000	-	(102,807)	-	(97,807)	(36,860)	(134,667)
Total County Support	\$ 230,000	\$ -	\$ (1,089,835)	\$ -	\$ (859,835)	\$ (301,805)	\$ (1,161,640)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Administration	Organizational & Fiscal Health
Court Services	Public Safety
Customer Service-Record Keeping	Organizational & Fiscal Health
Fiduciary Duties	Organizational & Fiscal Health

Public Safety

Clerk of the Superior Court

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accountant	0.60	0.60	-	0.60	-	0.60
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	7.75	7.75	-	7.75	-	7.75
Administrative Supervisor	2.00	2.00	-	2.00	-	2.00
Administrative Support II	1.00	1.00	-	1.00	-	1.00
Business Manager	1.00	1.00	-	1.00	-	1.00
Chief Deputy Clerk	1.00	1.00	-	1.00	-	1.00
Court Technician I	5.00	5.00	-	5.00	-	5.00
Court Technician II	3.00	3.00	-	3.00	-	3.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Total Positions	<u>23.35</u>	<u>23.35</u>	<u>-</u>	<u>23.35</u>	<u>-</u>	<u>23.35</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administration	2.00
Court Services	9.00
Customer Service-Record Keeping	9.75
Fiduciary Duties	2.60
Total Positions	<u>23.35</u>

Constable

Overview

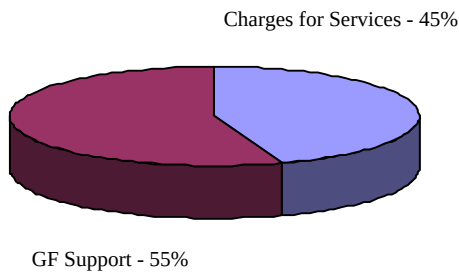
The Constable is elected to a four year term and is an officer of the Justice Court and a Peace Officer, according to State law. This office is required by State Statute and there are no other agencies to cover.

The Constable's Office consists of one program, which falls under the Strategic Priority Area (SPA) Public Safety: Constable. This program services Judicial process for many different Courts around the County, including service of summons, subpoenas, writs of restitution, writs of execution and writs of garnishment, orders of protection and injunctions against harassment, divorces, and warrants.

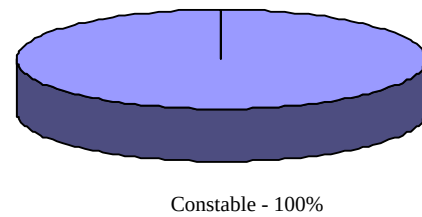
For FY10 the Constable is estimated to be 4% over their revised budget of \$80,100. This variance is due to an overage in operating and travel expenditures. Their FY11 Adopted Budget of \$89,191 is 11% over their FY10 budget. This variance is due to an increase of temporary wages resulting in higher revenues. This was piloted towards the end of FY10, and not only was there an increase in revenue, but improvements in the criminal justice system through having fewer total warrants outstanding and decreasing the average amount of time a warrant remains outstanding.

The following charts illustrate the Departments revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

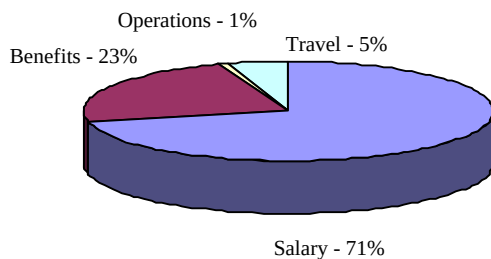
Revenue by Source Type



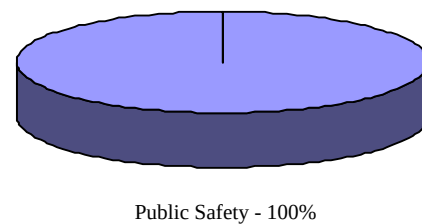
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Constable

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	-	-	\$ 216	-
Charges for Services	\$ 30,571	\$ 28,000	37,553	\$ 40,000
General Fund Support	51,774	52,100	45,493	49,191
Total Funding Sources	<u>\$ 82,345</u>	<u>\$ 80,100</u>	<u>\$ 83,261</u>	<u>\$ 89,191</u>

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 71,857	\$ 75,040	\$ 75,994	\$ 84,131
Operations	1,582	1,260	1,456	760
Travel	8,905	3,800	5,811	4,300
Total Uses of Funds	<u>\$ 82,345</u>	<u>\$ 80,100</u>	<u>\$ 83,261</u>	<u>\$ 89,191</u>
Net Indirect Support	<u>9,220</u>	<u>12,595</u>	<u>12,595</u>	<u>17,527</u>
Total	<u>\$ 91,565</u>	<u>\$ 92,695</u>	<u>\$ 95,856</u>	<u>\$ 106,718</u>

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 30,571	\$ 28,000	\$ 37,769	\$ 40,000
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(82,345)	(80,100)	(83,261)	(89,191)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	<u>\$ (51,774)</u>	<u>\$ (52,100)</u>	<u>\$ (45,493)</u>	<u>\$ (49,191)</u>
Net Indirect Support	<u>(9,220)</u>	<u>(12,595)</u>	<u>(12,595)</u>	<u>(17,527)</u>
Total County Support	<u>\$ (60,994)</u>	<u>\$ (64,695)</u>	<u>\$ (58,088)</u>	<u>\$ (66,718)</u>

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 84,131
Operations	760
Travel	4,300
Total Direct Support	<u>\$ 89,191</u>

Justice System

Constable

FY11 Financial Information by Program

Program	Revenues		
	<i>Charges for Services</i>	<i>General Fund Support</i>	Total
Constable	\$ 40,000	\$ 49,191	\$ 89,191
Total Funding Sources	\$ 40,000	\$ 49,191	\$ 89,191

Program	Expenditures			
	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	Total
Constable	\$ 84,131	\$ 760	\$ 4,300	\$ 89,191
Total Uses of Funds	\$ 84,131	\$ 760	\$ 4,300	\$ 89,191

Justice System

Constable

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Constable	\$ 40,000	\$ -	\$ (89,191)	\$ -	\$ (49,191)	\$ (17,527)	\$ (66,718)
Total County Support	\$ 40,000	\$ -	\$ (89,191)	\$ -	\$ (49,191)	\$ (17,527)	\$ (66,718)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Constable	Public Safety

Justice System

Constable

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Constable	1.00	1.00	-	1.00	-	1.00
Total Positions	1.00	1.00	-	1.00	-	1.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Constable	1.00
Total Positions	1.00

County Attorney

Overview

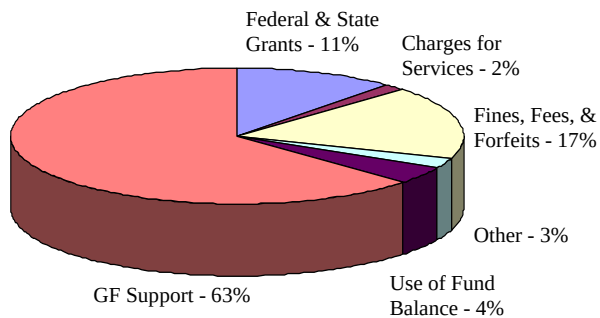
The Coconino County Attorney's Office is dedicated to the vigorous and fair prosecution of crime throughout Coconino County, protection of the rights of crime victims, and effective legal representation of the County and many County special districts.

The Attorney's Office consists of seven programs, six of which fall under the Strategic Priority Area (SPA) Public Safety: Administrative Services, Charging, Felony Prosecution, Juvenile Justice, Misdemeanor Prosecution, and Victim Services and Citizen Outreach. The Administrative Services program provides legal, management, logistical, clerical, financial, human resource and technical expertise to provide services that contribute to the County's Public Safety and Welfare, Community Vitality, and Organizational and Fiscal Health. The Charging program reviews police reports and evidence and then decides whether to seek felony charges; and, if so, what felony charges to seek against whom. The Felony Prosecution program prosecutes cases processed through the Charging Program. The Juvenile Justice Program reviews referrals from Juvenile Probation on crimes committed by juveniles. The Misdemeanor Prosecution program prosecutes every misdemeanor citation issued by local law enforcement agencies. The Victim Service and Citizen Outreach program provides victim advocacy, victim compensation, victim notification, community outreach, and the Bad Check program. The remaining program, Civil Legal Services, falls under the SPA Organizational and Fiscal Health and provides legal advice to County departments and County special districts and represents the Board of Supervisors and County officials in litigation.

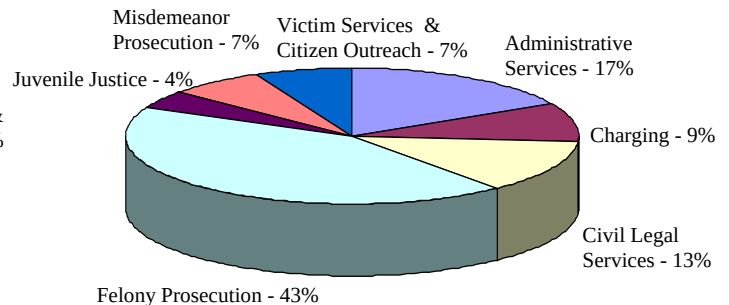
For FY10 the County Attorney is estimated to be 11% under their revised budget of \$4,478,702. This variance is due to salary and operational savings in the Felony Prosecution program. Their FY11 Adopted Budget of \$4,340,035 is 3% under their FY10 budget. This is due to FY11 budget reductions.

The following charts illustrate the County Attorney's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

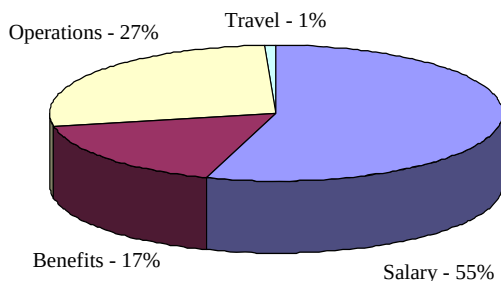
Revenue by Source Type



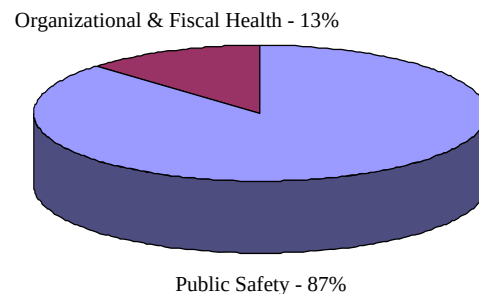
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Public Safety

County Attorney

Financial Statements

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Federal and State Grants	\$ 494,413	\$ 609,855		\$ 494,463
Charges for Services	79,891	62,600		74,100
Fines, Fees, & Forfeits	1,389,216	565,000		750,000
Investment Income	44,351	20,875		37,550
Other	-	-		500
Transfers from Other Funds	55,833	69,915		60,584
Use of Fund Balance*	(821,473)	344,362	-	183,450
General Fund Support	2,751,650	2,806,095	-	2,739,388
Total Funding Sources	\$ 3,993,881	\$ 4,478,702	\$ -	\$ 4,340,035

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 3,092,456	\$ 3,158,312		\$ 3,112,293
Operations	864,457	1,269,475		1,171,486
Travel	30,120	27,000		34,500
Capital	-	14,000		11,172
Transfers to Other Funds	6,847	9,915		10,584
Total Uses of Funds	\$ 3,993,881	\$ 4,478,702	\$ -	\$ 4,340,035
Net Indirect Support	407,390	530,781	530,781	467,095
Total	\$ 4,401,271	\$ 5,009,483	\$ 530,781	\$ 4,807,130

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 37,501	\$ 25,000		\$ 25,500
Transfers in from Other Funds	-	9,915		10,584
Program Expenditures	(2,740,197)	(2,840,160)		(2,774,622)
General Fund Transfers to Other Funds	(48,955)	(850)		(850)
Total Direct Support	\$ (2,751,650)	\$ (2,806,095)	\$ -	\$ (2,739,388)
Net Indirect Support	(407,390)	(530,781)	(530,781)	(467,095)
Total County Support	\$ (3,159,040)	\$ (3,336,876)	\$ (530,781)	\$ (3,206,483)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 2,373,009
Operations	380,513
Travel	21,100
General Fund Transfers to Other Funds	850
Total Direct Support	\$ 2,775,472

Public Safety

County Attorney

Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Fines, Fees, & Forfeits	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Administrative Services Program	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 10,584	\$ -	\$ 734,272	\$ 745,356
Charging Program	20,000	-	-	-	-	-	35,884	338,360	394,244
Civil Legal Services Program	-	-	-	-	-	-	33,660	516,714	550,374
Felony Prosecution Program	176,093	25,600	750,000	33,700	-	50,000	35,055	799,167	1,869,615
Juvenile Justice Program	155,000	-	-	1,700	-	-	(75,395)	99,893	181,198
Misdemeanor Prosecution Program	-	-	-	-	-	-	158,668	137,632	296,300
Victim Services and Citizen Outreach	143,370	48,500	-	2,150	-	-	(4,422)	113,350	302,948
Total Funding Sources	\$ 494,463	\$ 74,100	\$ 750,000	\$ 37,550	\$ 500	\$ 60,584	\$ 183,450	\$ 2,739,388	\$ 4,340,035

Public Safety

County Attorney

Financial Information by Program

Program	Expenditures					Total
	Salary/ERE	Operations	Travel	Capital	Transfers Out	
Administrative Services Program	\$ 538,443	\$ 191,513	\$ 15,400	\$ -	\$ -	\$ 745,356
Charging Program	392,371	1,873	-	-	-	394,244
Civil Legal Services Program	546,736	3,638	-	-	-	550,374
Felony Prosecution Program	1,108,985	730,358	19,100	11,172	-	1,869,615
Juvenile Justice Program	180,135	1,063	-	-	-	181,198
Misdemeanor Prosecution Program	294,386	1,914	-	-	-	296,300
Victim Services and Citizen Outreach	51,237	241,127	-	-	10,584	302,948
Total Uses of Funds	\$ 3,112,293	\$ 1,171,486	\$ 34,500	\$ 11,172	\$ 10,584	\$ 4,340,035

Public Safety

County Attorney

Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administrative Services Program	\$ 500	\$ 10,584	\$ (745,356)	\$ -	\$ (734,272)	\$ (79,378)	\$ (813,650)
Charging Program	-	-	(338,360)	-	(338,360)	(57,764)	(396,124)
Civil Legal Services Program	-	-	(516,714)	-	(516,714)	(84,094)	(600,808)
Felony Prosecution Program	25,000	-	(824,167)	-	(799,167)	(168,892)	(968,059)
Juvenile Justice Program	-	-	(99,893)	-	(99,893)	(26,643)	(126,536)
Misdemeanor Prosecution Program	-	-	(137,632)	-	(137,632)	(43,120)	(180,752)
Victim Services and Citizen Outreach	-	-	(112,500)	(850)	(113,350)	(7,203)	(120,553)
Total County Support	\$ 25,500	\$ 10,584	\$ (2,774,622)	\$ (850)	\$ (2,739,388)	\$ (467,095)	\$ (3,206,483)

Public Safety

County Attorney

Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Administrative Services Program	Public Safety
Charging Program	Public Safety
Civil Legal Services Program	Organizational & Fiscal Health
Felony Prosecution Program	Public Safety
Juvenile Justice Program	Public Safety
Misdemeanor Prosecution Program	Public Safety
Victim Services and Citizen Outreach	Public Safety

Public Safety

County Attorney

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Manager	1.00	1.00	-	1.00	-	1.00
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	2.00	2.00	-	2.00	-	2.00
Administrative Specialist II	12.00	11.00	-	11.00	-	11.00
Administrative Specialist III	4.00	4.00	-	4.00	-	4.00
Administrative Support II	1.00	1.00	-	1.00	-	1.00
Attorney	18.00	18.00	-	18.00	-	18.00
Chief Deputy County Attorney	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Investigator	1.00	1.00	-	1.00	(1.00)	-
Paralegal	-	-	-	-	1.00	1.00
Technical Specialist	1.00	1.00	-	1.00	-	1.00
Total Positions	<u>43.00</u>	<u>42.00</u>	<u>-</u>	<u>42.00</u>	<u>-</u>	<u>42.00</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administrative Services Program	7.50
Charging Program	6.25
Civil Legal Services Program	6.00
Felony Prosecution Program	14.00
Juvenile Justice Program	2.50
Misdemeanor Prosecution Program	4.50
Victim Services and Citizen Outreach	1.25
Total Positions	<u>42.00</u>

Justice Court ~ Flagstaff

Overview

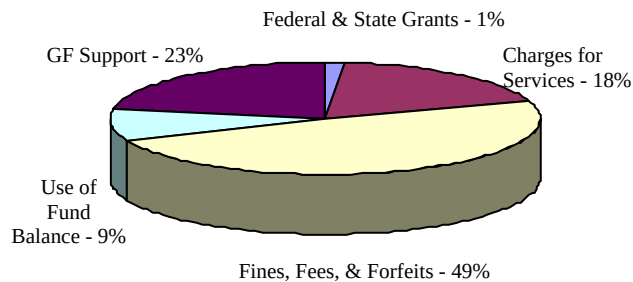
The Flagstaff Justice Court is a limited jurisdiction court responsible for adjudicating traffic, misdemeanor and felony offenses, resolving civil disputes not exceeding \$5,000, small claims, and landlord/tenant matters, and preserving public safety through the issuance of orders of protection, injunctions against harassment and search warrants.

Flagstaff Justice Court consists of one program, which falls under the Strategic Priority Area (SPA) Public Safety: Flagstaff Justice Court Case Processing. This program processes all cases filed each year in Flagstaff Justice Court in a fair and timely manner.

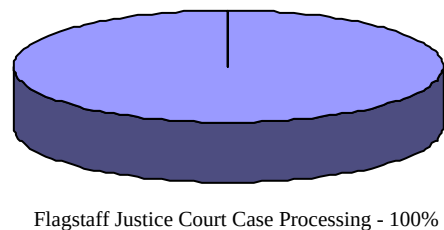
For FY10 the Flagstaff Justice Court is estimated to be 16% under their revised budget of \$1,534,447. This variance is due to vacancy savings. Their FY11 Adopted Budget of \$1,461,440 is 5% under their FY10 budget due to the FY11 budget reductions.

The following charts illustrate Flagstaff Justice Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

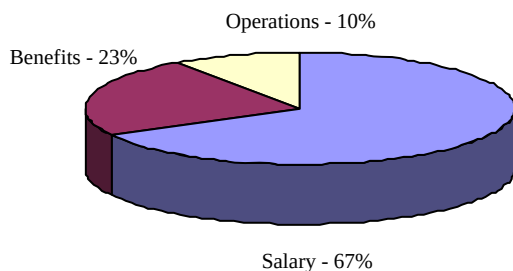
Revenue by Source Type



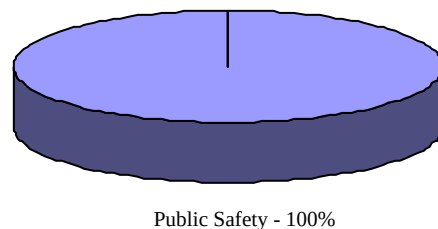
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Justice Court ~ Flagstaff

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 40,680	\$ 37,000	\$ 23,130	\$ 18,500
Charges for Services	278,609	270,000	321,782	270,000
Fines, Fees, & Forfeits	773,195	720,000	757,685	710,000
Investment Income	7,358	5,000	4,950	5,000
Transfers from Other Funds	-	61,662	61,662	-
Use of Fund Balance*	(15,177)	186,201	43,314	129,197
General Fund Support	203,950	254,584	78,786	328,743
Total Funding Sources	\$ 1,288,615	\$ 1,534,447	\$ 1,291,310	\$ 1,461,440

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 1,201,873	\$ 1,326,312	\$ 1,141,503	\$ 1,314,580
Operations	82,724	139,473	85,122	139,860
Travel	4,018	7,000	3,024	7,000
Transfers to Other Funds	-	61,662	61,662	-
Total Uses of Funds	\$ 1,288,615	\$ 1,534,447	\$ 1,291,310	\$ 1,461,440
Net Indirect Support	200,662	303,003	303,003	335,556
Total	\$ 1,489,277	\$ 1,837,450	\$ 1,594,313	\$ 1,796,996

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 977,952	\$ 917,000	\$ 988,647	\$ 888,500
Transfers in from Other Funds	-	61,662	61,662	-
Program Expenditures	(1,181,902)	(1,233,246)	(1,129,095)	(1,217,243)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (203,950)	\$ (254,584)	\$ (78,786)	\$ (328,743)
Net Indirect Support	(200,662)	(303,003)	(303,003)	(335,556)
Total County Support	\$ (404,612)	\$ (557,587)	\$ (381,789)	\$ (664,299)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 1,169,783
Operations	41,460
Travel	6,000
Total Direct Support	\$ 1,217,243

Justice System

Justice Court ~ Flagstaff

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Fines, Fees, and Forfeits	Investment Income	Use of Fund Balance	General Fund Support	Total
Flagstaff Justice Court Case Processing	\$ 18,500	\$ 270,000	\$ 710,000	\$ 5,000	\$ 129,197	\$ 328,743	\$ 1,461,440
Total Funding Sources	\$ 18,500	\$ 270,000	\$ 710,000	\$ 5,000	\$ 129,197	\$ 328,743	\$ 1,461,440

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Flagstaff Justice Court Case Processing	\$ 1,314,580	\$ 139,860	\$ 7,000	\$ 1,461,440
Total Uses of Funds	\$ 1,314,580	\$ 139,860	\$ 7,000	\$ 1,461,440

Justice System

Justice Court ~ Flagstaff

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Flagstaff Justice Court Case Processing	\$ 888,500	\$ -	\$ (1,217,243)	\$ -	\$ (328,743)	\$ (335,556)	\$ (664,299)
Total County Support	\$ 888,500	\$ -	\$ (1,217,243)	\$ -	\$ (328,743)	\$ (335,556)	\$ (664,299)

Programs by Statagic Priority Area

Program	Strategic Priority Area
Flagstaff Justice Court Case Processing	Public Safety

Justice System

Justice Court ~ Flagstaff

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	8.00	7.00	-	7.00	-	7.00
Administrative Specialist II	2.00	2.00	-	2.00	-	2.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Justice of the Peace Pro Tem	1.00	1.00	-	1.00	-	1.00
Justice Court Specialist	7.75	7.75	-	7.75	-	7.75
Total Positions	23.75	22.75	-	22.75	-	22.75

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Flagstaff Justice Court Case Processing	22.75
Total Positions	22.75

Justice Court ~ Fredonia

Overview

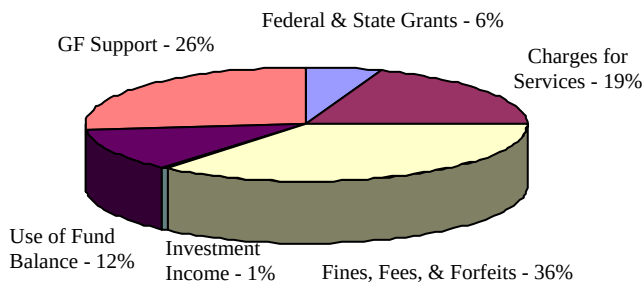
The Fredonia Justice Court hears cases of civil, felony, misdemeanor and traffic matters. It also deals with orders of protection, injunctions against harassment, search warrants, and other legal matters.

The Fredonia Justice Court consists of one program, which falls under the Strategic Priority Area (SPA) Public Safety: Fredonia Justice Court Case Processing. This program processes all cases filed each year in Fredonia Justice Court in a fair and timely manner.

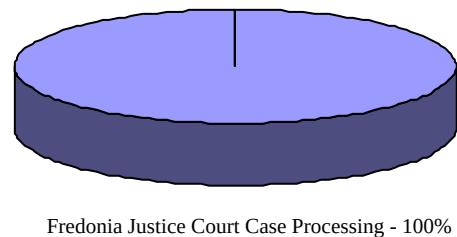
For FY10 the Fredonia Justice Court is estimated to be 9% under their revised budget of \$195,385. This variance is due to operational and travel savings. Their FY10 Adopted Budget of \$188,499 is 4% under their FY10 budget. This variance is due to a decrease in funding for a capital project that is near completion.

The following charts illustrate Fredonia Justice Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

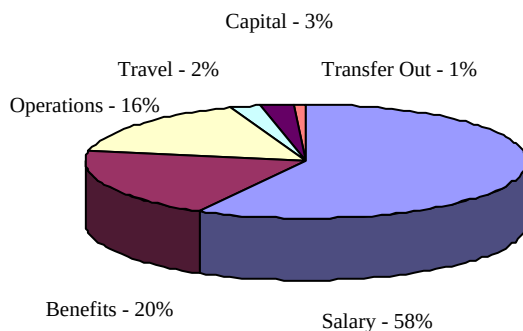
Revenue by Source Type



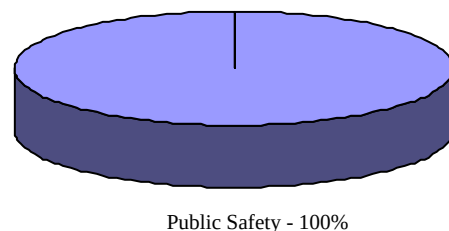
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Justice Court ~ Fredonia

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 26,132	\$ 20,920	\$ 13,535	\$ 10,460
Charges for Services	34,537	40,000	38,125	36,000
Fines, Fees, & Forfeits	62,357	68,200	67,909	68,200
Investment Income	1,852	1,730	1,511	1,000
Use of Fund Balance*	(13,903)	37,616	15,666	22,967
General Fund Support	43,579	26,919	41,755	49,872
Total Funding Sources	\$ 154,554	\$ 195,385	\$ 178,500	\$ 188,499

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 138,889	\$ 142,815	\$ 141,283	\$ 146,840
Operations	11,541	31,092	15,762	31,092
Travel	4,124	4,055	2,063	4,055
Capital	-	10,000	11,969	5,000
Transfers to Other Funds	-	7,423	7,423	1,512
Total Uses of Funds	\$ 154,554	\$ 195,385	\$ 178,500	\$ 188,499
Net Indirect Support	44,524	30,860	30,860	32,856
Total	\$ 199,078	\$ 226,245	\$ 209,360	\$ 221,355

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 106,938	\$ 114,120	\$ 100,384	\$ 99,660
Transfers in from Other Funds	-	7,423	7,423	1,512
Program Expenditures	(150,517)	(148,462)	(149,562)	(151,044)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (43,579)	\$ (26,919)	\$ (41,755)	\$ (49,872)
Net Indirect Support	(44,524)	(30,860)	(30,860)	(32,856)
Total County Support	\$ (88,103)	\$ (57,779)	\$ (72,615)	\$ (82,728)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 143,239
Operations	7,750
Travel	55
Total Direct Support	\$ 151,044

Justice System

Justice Court ~ Fredonia

FY11 Financial Information by Program

Revenues

Program	<i>Federal and State Grants</i>	<i>Charges for Services</i>	<i>Fines, Fees, and Forfeits</i>	<i>Investment Income</i>	<i>Use of Fund Balance</i>	<i>General Fund Support</i>	Total
Fredonia Justice Court Case Processing	\$ 10,460	\$ 36,000	\$ 68,200	\$ 1,000	\$ 22,967	\$ 49,872	\$ 188,499
Total Funding Sources	\$ 10,460	\$ 36,000	\$ 68,200	\$ 1,000	\$ 22,967	\$ 49,872	\$ 188,499

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	<i>Capital</i>	<i>Transfers Out</i>	Total
Fredonia Justice Court Case Processing	\$ 146,840	\$ 31,092	\$ 4,055	\$ 5,000	\$ 1,512	\$ 188,499
Total Uses of Funds	\$ 146,840	\$ 31,092	\$ 4,055	\$ 5,000	\$ 1,512	\$ 188,499

Justice System

Justice Court ~ Fredonia

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Fredonia Justice Court Case Processing	\$ 99,660	\$ 1,512	\$ (151,044)	\$ -	\$ (49,872)	\$ (32,856)	\$ (82,728)
Total County Support	\$ 99,660	\$ 1,512	\$ (151,044)	\$ -	\$ (49,872)	\$ (32,856)	\$ (82,728)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Fredonia Justice Court Case Processing	Public Safety

Justice System

Justice Court ~ Fredonia

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Support II	0.50	0.50	-	0.50	-	0.50
Elected Official	1.00	1.00	-	1.00	-	1.00
Total Positions	2.50	2.50	-	2.50	-	2.50

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Fredonia Justice Court Case Processing	2.50
Total Positions	2.50

Justice Court ~ Page

Overview

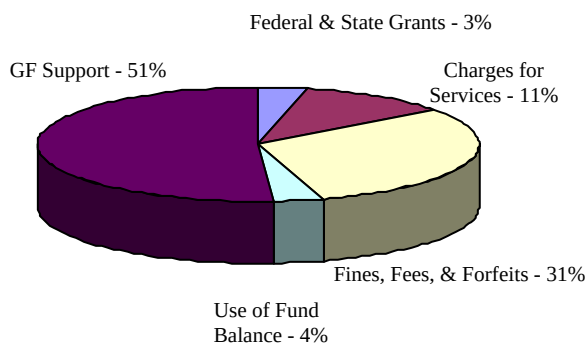
The Page Justice Court services include responsibilities in both civil and criminal matters: small claims, civil claims, misdemeanor complaints, felony preliminary hearings, and traffic complaints.

Page Justice Court consists of one program, which falls under the Strategic Priority Area (SPA) Public Safety: Page Justice Court Case Processing. This program processes all cases filed in Page Justice Court in a fair and timely manner.

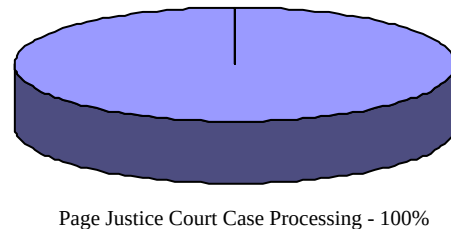
For FY10 Page Justice Court is estimated to be 8% under their revised budget of \$352,902. This variance is due to operational savings. Their FY1 Adopted Budget of \$354,942 is 1% over their FY10 budget.

The following charts illustrate Page Justice Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

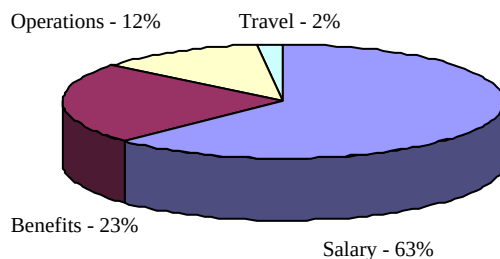
Revenue by Source Type



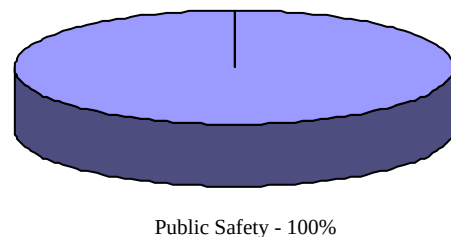
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Justice Court ~ Page

Financial Statements

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated Actuals	Budget
Revenue and Other Sources				
Federal and State Grants	\$ 30,412	\$ 25,569	\$ 16,555	\$ 12,784
Charges for Services	51,193	50,500	38,310	39,000
Fines, Fees, & Forfeits	120,423	108,200	109,899	108,200
Investment Income	1,281	1,200	967	900
Other	375	-	351	-
Use of Fund Balance*	(5,491)	1,800	(11,061)	13,469
General Fund Support	140,650	165,633	169,500	180,589
Total Funding Sources	\$ 338,843	\$ 352,902	\$ 324,520	\$ 354,942

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated Actuals	Budget
Expenditures and Other Uses				
Salary/ERE	\$ 304,107	\$ 305,176	\$ 296,701	\$ 304,216
Operations	32,753	41,215	25,709	44,215
Travel	1,983	6,511	2,110	6,511
Total Uses of Funds	\$ 338,843	\$ 352,902	\$ 324,520	\$ 354,942
Net Indirect Support	37,355	86,562	86,562	83,252
Total	\$ 376,198	\$ 439,464	\$ 411,082	\$ 438,194

	FY2009	FY2010	FY2010	FY2011
	Actual	Budget	Estimated Actuals	Budget
General Fund Support				
Program Revenue	\$ 190,224	\$ 170,269	\$ 154,920	\$ 149,984
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(330,874)	(335,902)	(324,420)	(330,573)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (140,650)	\$ (165,633)	\$ (169,500)	\$ (180,589)
Net Indirect Support	(37,355)	(86,562)	(86,562)	(83,252)
Total County Support	\$ (178,005)	\$ (252,195)	\$ (256,062)	\$ (263,841)

	FY2011
	Budget
Salary/ERE	\$ 299,847
Operations	25,715
Travel	5,011
Total Direct Support	\$ 330,573

Justice System

Justice Court ~ Page

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Fines, Fees, and Forfeits	Investment Income	Use of Fund Balance	General Fund Support	Total
Page Justice Court Case Processing	\$ 12,784	\$ 39,000	\$ 108,200	\$ 900	\$ 13,469	\$ 180,589	\$ 354,942
Total Funding Sources	\$ 12,784	\$ 39,000	\$ 108,200	\$ 900	\$ 13,469	\$ 180,589	\$ 354,942

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Page Justice Court Case Processing	\$ 304,216	\$ 44,215	\$ 6,511	\$ 354,942
Total Uses of Funds	\$ 304,216	\$ 44,215	\$ 6,511	\$ 354,942

Justice System

Justice Court ~ Page

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Page Justice Court Case Processing	\$ 149,984	\$ -	\$ (330,573)	\$ -	\$ (180,589)	\$ (83,252)	\$ (263,841)
Total County Support	\$ 149,984	\$ -	\$ (330,573)	\$ -	\$ (180,589)	\$ (83,252)	\$ (263,841)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Page Justice Court Case Processing	Public Safety

Justice System

Justice Court ~ Page

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	2.00	2.00	-	2.00	-	2.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Administrative Support II	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Total Positions	5.00	5.00	-	5.00	-	5.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Page Justice Court Case Processing	5.00
Total Positions	5.00

Justice Court - Williams

Overview

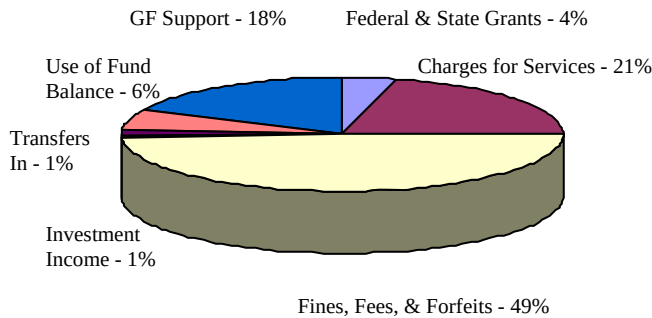
The Williams Justice Court services include responsibilities in both civil and criminal matters: small claims, civil claims, misdemeanor complaints, felony preliminary hearings, and traffic complaints.

Williams Justice Court consists of one program, which falls under the Strategic Priority Area (SPA) Public Safety: Williams Justice Court Case Processing. This program processes all cases filed in Williams Justice Court in a fair and timely manner.

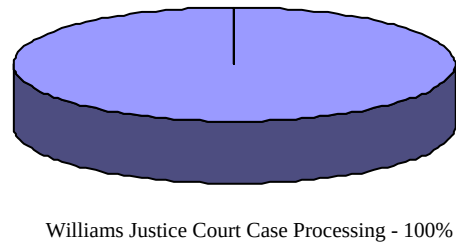
For FY10 Williams Justice Court is estimated to be 12% under their revised budget of \$405,897. This variance is due to operational savings. Their FY10 Adopted Budget of \$398,538 is 2% under their FY10 budget.

The following charts illustrate Williams Justice Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

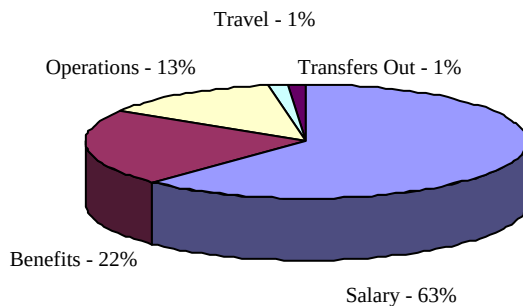
Revenue by Source Type



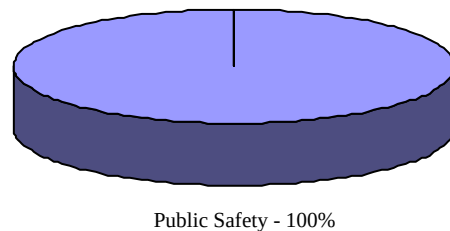
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Justice Court - Williams

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 37,538	\$ 30,218	\$ 19,447	\$ 15,109
Charges for Services	88,832	85,112	79,798	85,000
Fines, Fees, & Forfeits	214,752	206,888	182,297	195,000
Investment Income	3,796	3,500	3,129	3,000
Transfers from Other Funds	-	16,483	16,483	5,561
Use of Fund Balance*	(27,846)	37,743	(6,831)	24,028
General Fund Support	22,207	25,953	63,538	70,840
Total Funding Sources	<u>\$ 339,279</u>	<u>\$ 405,897</u>	<u>\$ 357,860</u>	<u>\$ 398,538</u>

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 312,940	\$ 326,722	\$ 319,648	\$ 334,815
Operations	19,537	56,842	19,395	52,312
Travel	6,802	5,850	2,334	5,850
Transfers to Other Funds	-	16,483	16,483	5,561
Total Uses of Funds	<u>\$ 339,279</u>	<u>\$ 405,897</u>	<u>\$ 357,860</u>	<u>\$ 398,538</u>
Net Indirect Support	<u>21,167</u>	<u>91,122</u>	<u>91,122</u>	<u>86,898</u>
Total	<u>\$ 360,446</u>	<u>\$ 497,019</u>	<u>\$ 448,982</u>	<u>\$ 485,436</u>

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 304,015	\$ 287,218	\$ 247,277	\$ 260,109
Transfers in from Other Funds	-	16,483	16,483	5,561
Program Expenditures	(326,221)	(329,654)	(327,298)	(336,510)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	<u>\$ (22,207)</u>	<u>\$ (25,953)</u>	<u>\$ (63,538)</u>	<u>\$ (70,840)</u>
Net Indirect Support	<u>(21,167)</u>	<u>(91,122)</u>	<u>(91,122)</u>	<u>(86,898)</u>
Total County Support	<u>\$ (43,374)</u>	<u>\$ (117,075)</u>	<u>\$ (154,660)</u>	<u>\$ (157,738)</u>

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 316,061
Operations	16,849
Travel	3,600
Total Direct Support	<u>\$ 336,510</u>

Justice System

Justice Court - Williams

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Fines, Fees, and Forfeits	Investment Income	Transfer in from Other Funds	Use of Fund Balance	General Fund Support	Total
Williams Justice Court Case Processing	\$ 15,109	\$ 85,000	\$ 195,000	\$ 3,000	\$ 5,561	\$ 24,028	\$ 70,840	\$ 398,538
Total Funding Sources	\$ 15,109	\$ 85,000	\$ 195,000	\$ 3,000	\$ 5,561	\$ 24,028	\$ 70,840	\$ 398,538

Expenditures

Program	Salary/ERE	Operations	Travel	Transfers Out	Total
Williams Justice Court Case Processing	\$ 334,815	\$ 52,312	\$ 5,850	\$ 5,561	\$ 398,538
Total Uses of Funds	\$ 334,815	\$ 52,312	\$ 5,850	\$ 5,561	\$ 398,538

Justice System

Justice Court - Williams

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Williams Justice Court Case Processing	\$ 260,109	\$ 5,561	\$ (336,510)	\$ -	\$ (70,840)	\$ (86,898)	\$ (157,738)
Total County Support	\$ 260,109	\$ 5,561	\$ (336,510)	\$ -	\$ (70,840)	\$ (86,898)	\$ (157,738)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Williams Justice Court Case Processing	Public Safety

Justice System

Justice Court - Williams

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	2.00	2.00	-	2.00	-	2.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Administrative Support II	1.00	1.00	-	1.00	-	1.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Total Positions	5.00	5.00	-	5.00	-	5.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Williams Justice Court Case Processing	5.00
Total Positions	5.00

Juvenile

Overview

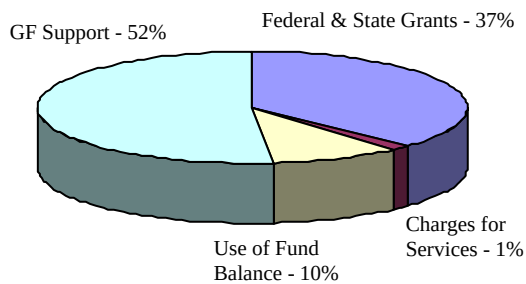
The Juvenile Division of the Superior Court in Coconino County has jurisdiction of minors between the ages of eight and eighteen, when considering incorrigible and delinquent acts.

Juvenile consists of five programs, all of which fall under the Strategic Priority Area Public Safety: Juvenile Administration, Juvenile Court Services, Juvenile Detention Services, Juvenile Probation Services, and Juvenile Resource Services. Administration provides leadership, strategic direction, and administrative support to the employees of the department. Court Services provide just, timely, and impartial court setting for all juvenile matters involving delinquency, incorrigibility, dependency and adoptions. Detention Services provide temporary care for youth who are at risk of committing serious delinquent acts, who are a danger to themselves or others, or who may not appear for future hearings. Probation Services provides intake and assessment services, non-formal court actions, and probation supervision. Resource Services include programs, services, and therapeutic services that build youth beliefs, motivations and skills for pro-social behaviors.

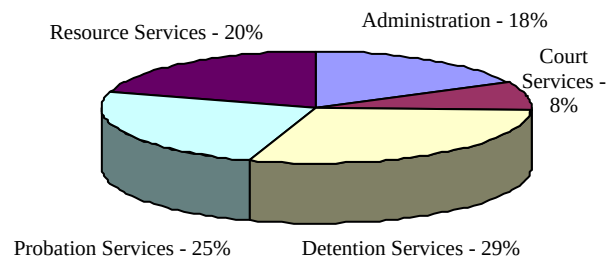
For FY10 the Department is estimated to be 17% under their revised budget of \$5,064,179. This variance is due to salary and operational savings in the Juvenile Probation and Resource programs. Their FY11 Adopted Budget of \$5,141,963 is 2% over their FY10 budget.

Juvenile Court Services relies heavily on grant revenue that is subject to appropriation each fiscal year. If Juvenile Court were to lose their grant funding the General Fund would have to increase support for this department to maintain the same level of service that is currently provided.

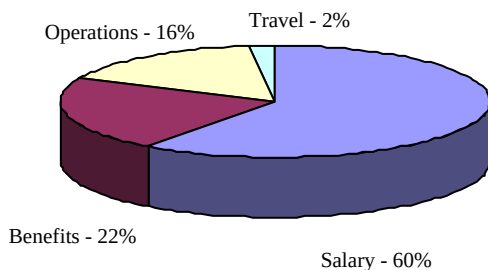
Revenue by Source Type



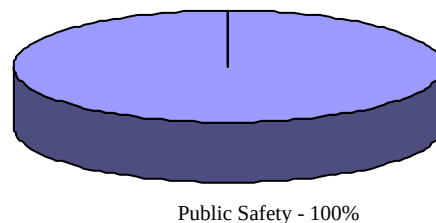
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Juvenile

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 1,912,073	\$ 2,100,121	\$ 1,888,020	\$ 1,912,083
Charges for Services	141,273	65,450	129,158	65,450
Investment Income	27,311	4,000	19,537	4,000
Other	1,329	-	830	-
Use of Fund Balance*	(60,074)	348,065	(69,033)	507,688
General Fund Support	2,412,609	2,546,543	2,251,295	2,652,742
Total Funding Sources	<u>\$ 4,434,520</u>	<u>\$ 5,064,179</u>	<u>\$ 4,219,807</u>	<u>\$ 5,141,963</u>

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 3,861,395	\$ 4,153,695	\$ 3,776,535	\$ 4,198,363
Operations	493,568	848,462	411,888	836,600
Travel	52,726	62,022	31,384	107,000
Capital	26,831	-	-	-
Total Uses of Funds	<u>\$ 4,434,520</u>	<u>\$ 5,064,179</u>	<u>\$ 4,219,807</u>	<u>\$ 5,141,963</u>
Net Indirect Support	686,835	603,402	603,402	987,576
Total	<u>\$ 5,121,355</u>	<u>\$ 5,667,581</u>	<u>\$ 4,823,209</u>	<u>\$ 6,129,539</u>

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 18,051	\$ 6,500	\$ 12,853	\$ 6,500
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(2,426,283)	(2,452,871)	(2,256,421)	(2,549,384)
General Fund Transfers to Other Funds	(4,377)	(100,172)	(7,727)	(109,858)
Total Direct Support	<u>\$ (2,412,609)</u>	<u>\$ (2,546,543)</u>	<u>\$ (2,251,295)</u>	<u>\$ (2,652,742)</u>
Net Indirect Support	(686,835)	(603,402)	(603,402)	(987,576)
Total County Support	<u>\$ (3,099,444)</u>	<u>\$ (3,149,945)</u>	<u>\$ (2,854,697)</u>	<u>\$ (3,640,318)</u>

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 2,274,995
Operations	235,145
Travel	39,244
General Fund Transfers to Other Funds	109,858
Total Direct Support	<u>\$ 2,659,242</u>

Justice System

Juvenile

FY11 Financial Information by Program

Revenues

Program	<i>Federal and State Grants</i>	<i>Charges for Services</i>	<i>Investment Income</i>	<i>Use of Fund Balance</i>	<i>General Fund Support</i>	Total
Juvenile Administration	\$ 301,491	\$ 51,000	\$ 4,000	\$ 238,956	\$ 316,574	\$ 912,021
Juvenile Court Services	93,379	-	-	(2,935)	328,353	418,797
Juvenile Detention Services	39,226	6,500	-	2,748	1,441,883	1,490,357
Juvenile Probation Services	943,968	7,950	-	41,527	284,374	1,277,819
Juvenile Resource Services	534,019	-	-	227,392	281,558	1,042,969
Total Funding Sources	\$ 1,912,083	\$ 65,450	\$ 4,000	\$ 507,688	\$ 2,652,742	\$ 5,141,963

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	Total
Juvenile Administration	\$ 630,410	\$ 237,287	\$ 44,324	\$ 912,021
Juvenile Court Services	383,597	28,680	6,520	418,797
Juvenile Detention Services	1,348,491	130,718	11,148	1,490,357
Juvenile Probation Services	1,219,966	15,040	42,813	1,277,819
Juvenile Resource Services	615,899	424,875	2,195	1,042,969
Total Uses of Funds	\$ 4,198,363	\$ 836,600	\$ 107,000	\$ 5,141,963

Justice System

Juvenile

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Juvenile Administration	\$ -	\$ -	\$ (309,952)	\$ (6,622)	\$ (316,574)	\$ (155,550)	\$ (472,124)
Juvenile Court Services	-	-	(326,487)	(1,866)	(328,353)	(91,219)	(419,572)
Juvenile Detention Services	6,500	-	(1,448,383)	-	(1,441,883)	(307,000)	(1,748,883)
Juvenile Probation Services	-	-	(233,514)	(50,860)	(284,374)	(285,441)	(569,815)
Juvenile Resource Services	-	-	(231,048)	(50,510)	(281,558)	(148,365)	(429,923)
Total County Support	\$ 6,500	\$ -	\$ (2,549,384)	\$ (109,858)	\$ (2,652,742)	\$ (987,576)	\$ (3,640,318)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Juvenile Administration	Public Safety
Juvenile Court Services	Public Safety
Juvenile Detention Services	Public Safety
Juvenile Probation Services	Public Safety
Juvenile Resource Services	Public Safety

Justice System

Juvenile

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Operations Manager	1.00	1.00	-	1.00	-	1.00
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	7.28	7.28	-	7.28	(1.00)	6.28
Administrative Specialist II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III	1.00	1.00	-	1.00	(0.28)	0.72
Commissioner/Judge	0.50	0.50	-	0.50	-	0.50
Community Services Coordinator	1.00	0.80	-	0.80	0.20	1.00
Court Technician I	1.00	1.00	-	1.00	-	1.00
Deputy Director	1.00	1.00	-	1.00	-	1.00
Director - Juvenile Services	1.00	1.00	-	1.00	-	1.00
Judicial Assistant	1.00	1.00	-	1.00	-	1.00
Juvenile Probation Clinician	-	-	1.00	1.00	-	1.00
Juvenile Program Coordinator	2.00	2.00	-	2.00	(0.20)	1.80
Probation Division Manager	1.00	1.00	-	1.00	-	1.00
Probation Officer II	16.00	16.00	-	16.00	-	16.00
Probation Officer III	4.00	4.00	-	4.00	-	4.00
Probation Work Crew Supervisor	0.80	0.80	-	0.80	-	0.80
Security Officer/Bailiff	1.00	1.00	-	1.00	1.00	2.00
Surveillance Officer	2.00	1.00	-	1.00	-	1.00
Technical Specialist	1.00	1.00	-	1.00	-	1.00
Youth Care Worker I	0.50	0.50	-	0.50	-	0.50
Youth Care Worker II	19.20	18.20	-	18.20	(0.60)	17.60
Youth Care Worker III	7.00	6.00	(1.00)	5.00	-	5.00
Youth Care Worker V	2.00	2.00	-	2.00	-	2.00
Youth Care Worker VI	1.00	1.00	-	1.00	-	1.00
Total Positions	<u>75.28</u>	<u>72.08</u>	<u>-</u>	<u>72.08</u>	<u>(0.88)</u>	<u>71.20</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Juvenile Administration	10.73
Juvenile Court Services	6.65
Juvenile Detention Services	25.00
Juvenile Probation Services	19.15
Juvenile Resource Services	9.67
Total Positions	<u>71.20</u>

Legal Defender

Overview

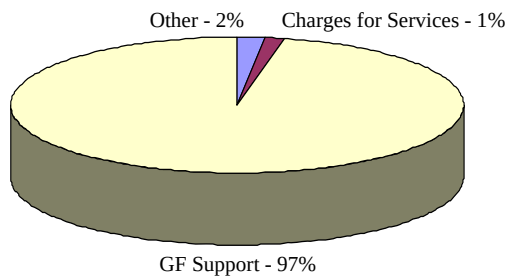
The Legal Defender's Office fulfills the State's constitutional obligation to provide legal services to persons who are indigent and face a loss of their liberty or family. The U.S. Supreme Court decisions in Gideon vs. Wainwright and In Re: Gault during the 1960s, require states to provide lawyers to represent criminal defendants and minors who are unable to pay for their own attorney. These cases sought to ensure that all persons are treated equally and fairly in the eyes of the law.

The Legal Defender's Office consists of two programs, both of which fall under the Strategic Priority Area (SPA) Public Safety: Contractual Indigent Legal Services and In-House Indigent Legal Services. Both programs provide effective legal services to indigent criminal defendants, parents, children and witnesses in criminal, delinquency, and dependency matters. Depending on the situation, one or more clients may be defended by outside counsel if a conflict occurs.

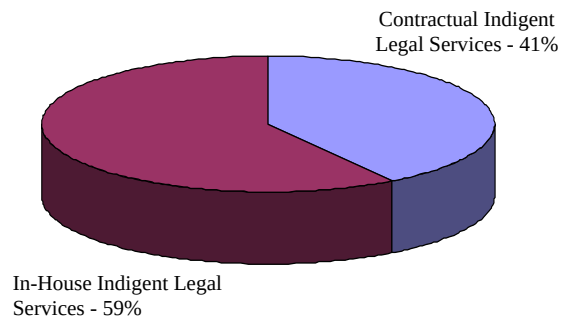
For FY10 the Legal Defender is estimated to be 8% under their revised budget of \$794,944. This variance is due to salary and operational savings in the In-House Indigent Legal Services program. Their FY11 Adopted Budget of \$787,705 is 1% under their FY10 budget.

The following charts illustrate the Legal Defender's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

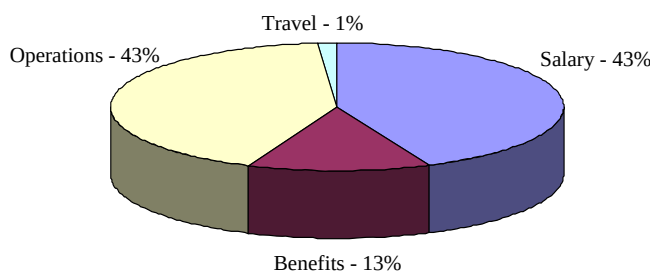
Revenue by Source Type



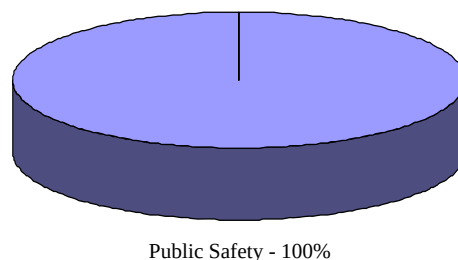
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Public Safety

Legal Defender

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Revenue and Other Sources				
Federal and State Grants	\$ 5,587	\$ 2,400	\$ 3,601	\$ 2,000
Charges for Services	14,524	11,000	10,715	11,000
Investment Income	3,134	910	2,164	980
Transfers from Other Funds	5,304	5,000	5,386	5,000
Use of Fund Balance*	(18,867)	740	(1,843)	7,822
General Fund Support	858,746	774,894	712,470	760,903
Total Funding Sources	\$ 868,427	\$ 794,944	\$ 732,492	\$ 787,705

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Expenditures and Other Uses				
Salary/ERE	\$ 445,609	\$ 447,887	\$ 410,149	\$ 443,158
Operations	417,741	336,631	316,351	334,121
Travel	5,076	10,426	5,992	10,426
Total Uses of Funds	\$ 868,427	\$ 794,944	\$ 732,492	\$ 787,705
Net Indirect Support	29,606	54,144	54,144	64,485
Total	\$ 898,033	\$ 849,088	\$ 786,636	\$ 852,190

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(858,746)	(774,894)	(712,470)	(760,903)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (858,746)	\$ (774,894)	\$ (712,470)	\$ (760,903)
Net Indirect Support	(29,606)	(54,144)	(54,144)	(64,485)
Total County Support	\$ (888,352)	\$ (829,038)	\$ (766,614)	\$ (825,388)

	FY2011 Budget
General Fund Support by Category	
Salary/ERE	\$ 440,911
Operations	315,291
Travel	4,701
Total Direct Support	\$ 760,903

Public Safety

Legal Defender

FY11 Financial Information by Program

Revenues

Program	<i>Federal and State Grants</i>	<i>Charges for Services</i>	<i>Investment Income</i>	<i>Transfers from Other Funds</i>	<i>Use of Fund Balance</i>	<i>General Fund Support</i>	Total
Contractual Indigent Legal Services	\$ -	\$ -	\$ -	\$ -	\$ 2,300	\$ 319,450	\$ 321,750
In-House Indigent Legal Services	2,000	11,000	980	5,000	5,522	441,453	465,955
Total Funding Sources	\$ 2,000	\$ 11,000	\$ 980	\$ 5,000	\$ 7,822	\$ 760,903	\$ 787,705

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	Total
Contractual Indigent Legal Services	\$ 67,200	\$ 254,550	\$ -	\$ 321,750
In-House Indigent Legal Services	375,958	79,571	10,426	465,955
Total Uses of Funds	\$ 443,158	\$ 334,121	\$ 10,426	\$ 787,705

Public Safety

Legal Defender

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Contractual Indigent Legal Services	\$ -	\$ -	\$ (319,450)	\$ -	\$ (319,450)	\$ (9,953)	\$ (329,403)
In-House Indigent Legal Services	-	-	(441,453)	-	(441,453)	(54,532)	(495,985)
Total County Support	\$ -	\$ -	\$ (760,903)	\$ -	\$ (760,903)	\$ (64,485)	\$ (825,388)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Contractual Indigent Legal Services	Public Safety
In-House Indigent Legal Services	Public Safety

Public Safety

Legal Defender

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist II	1.00	1.00	-	1.00	(1.00)	-
Administrative Support II	-	-	-	-	1.00	1.00
Attorney	2.00	2.00	-	2.00	-	2.00
Business Manager	1.00	1.00	-	1.00	-	1.00
Legal Defender	1.00	1.00	-	1.00	-	1.00
Total Positions	5.00	5.00	-	5.00	-	5.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Contractual Indigent Legal Services	0.65
In-House Indigent Legal Services	4.35
Total Positions	5.00

Public Defender

Overview

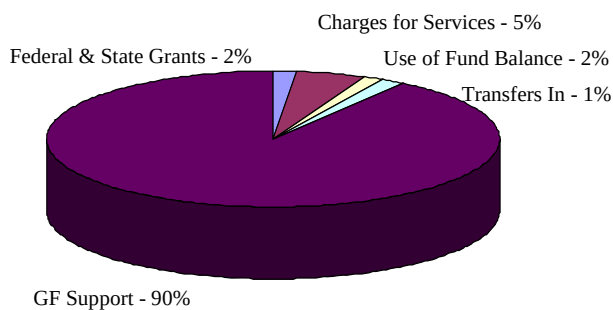
The Public Defender's Office provides, pursuant to ethical and constitutional obligations, quality and cost-efficient legal representation to indigent persons who are: criminal defendants, minors accused of delinquency, the subjects of mental health commitment proceedings, parties to child dependency actions, or parties involved in termination of parental rights litigation.

The Public Defender's Office consists of four programs, all of which fall under the Strategic Priority Area (SPA) Public Safety: Adult Felony, Adult Misdemeanor, Juvenile, Mental Health and Dependency, and Other Miscellaneous Cases. The Adult Felony Representation program provides effective legal representation to assigned indigent adults as determined by the courts for felony cases so that their rights are protected. The Adult Misdemeanor Representation program provides effective legal representation to assigned indigent adults, as determined by the courts for misdemeanor cases so that their rights are protected. The Juvenile, Mental Health and Dependency Representation program provides effective legal representation to assigned indigent juveniles and adults as determined by the courts so that their rights are protected. The remaining program, Other Miscellaneous Cases, has a broad scope including Adult Appeals, Post Conviction Relief and other cases as assigned by the Courts.

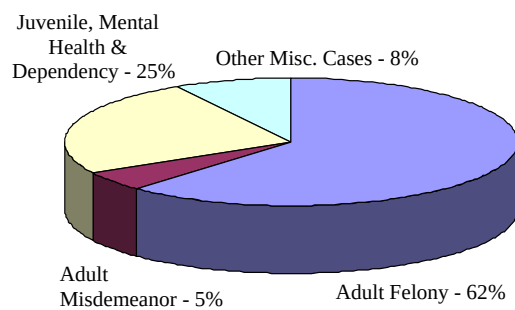
For FY10 the Public Defender is estimated to be 2% under their revised budget of \$2,331,433. This variance is due to operational savings in the Adult Felony program. Their FY11 Adopted Budget of \$2,269,436 is 3% under their FY10 budget. This variance is due to FY11 budget reductions.

The following charts illustrate the Public Defender's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

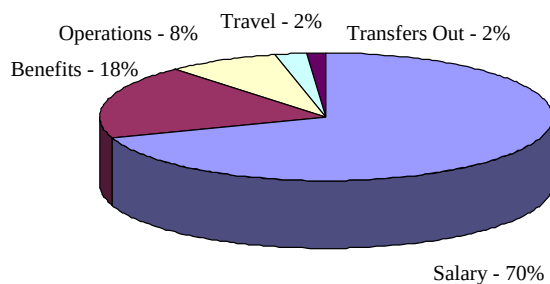
Revenue by Source Type



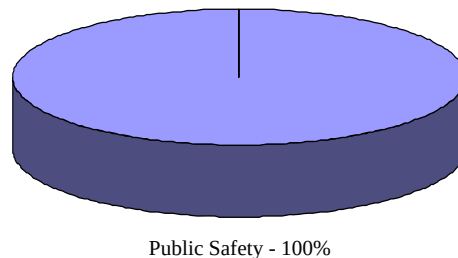
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Public Safety

Public Defender

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 46,884	\$ 66,725	\$ 31,996	\$ 37,900
Charges for Services	130,715	112,400	96,433	112,400
Investment Income	15,991	9,100	11,104	8,200
Transfers from Other Funds	47,739	-	48,473	34,000
Use of Fund Balance*	(54,907)	(9,400)	(35,285)	34,556
General Fund Support	2,095,230	2,152,608	2,136,837	2,042,380
Total Funding Sources	\$ 2,281,652	\$ 2,331,433	\$ 2,289,558	\$ 2,269,436

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 2,025,474	\$ 2,070,029	\$ 2,087,249	\$ 2,002,857
Operations	151,968	185,260	122,480	186,244
Travel	30,449	47,319	21,633	46,335
Transfers to Other Funds	73,762	28,825	58,196	34,000
Total Uses of Funds	\$ 2,281,652	\$ 2,331,433	\$ 2,289,558	\$ 2,269,436
Net Indirect Support	221,054	305,590	305,590	294,282
Total	\$ 2,502,706	\$ 2,637,023	\$ 2,595,148	\$ 2,563,718

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(2,095,230)	(2,152,608)	(2,136,837)	(2,042,380)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (2,095,230)	\$ (2,152,608)	\$ (2,136,837)	\$ (2,042,380)
Net Indirect Support	(221,054)	(305,590)	(305,590)	(294,282)
Total County Support	\$ (2,316,284)	\$ (2,458,198)	\$ (2,442,427)	\$ (2,336,662)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 1,959,801
Operations	75,444
Travel	7,135
Total Direct Support	\$ 2,042,380

Public Safety

Public Defender

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Investment Income	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Adult Felony	\$ -	\$ 112,400	\$ 6,500	\$ -	\$ (900)	\$ 1,287,385	\$ 1,405,385
Adult Misdemeanor	-	-	-	-	-	112,374	112,374
Juvenile, Mental Health and Dependency	-	-	-	-	-	565,543	565,543
Other Miscellaneous Cases	37,900	-	1,700	34,000	35,456	77,078	186,134
Total Funding Sources	\$ 37,900	\$ 112,400	\$ 8,200	\$ 34,000	\$ 34,556	\$ 2,042,380	\$ 2,269,436

Expenditures

Program	Salary/ERE	Operations	Travel	Transfers Out	Total
Adult Felony	\$ 1,228,440	\$ 161,481	\$ 15,464	\$ -	\$ 1,405,385
Adult Misdemeanor	106,895	5,063	416	-	112,374
Juvenile, Mental Health and Dependency	548,497	15,837	1,209	-	565,543
Other Miscellaneous Cases	119,025	3,863	29,246	34,000	186,134
Total Uses of Funds	\$ 2,002,857	\$ 186,244	\$ 46,335	\$ 34,000	\$ 2,269,436

Public Safety

Public Defender

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Adult Felony	\$ -	\$ -	\$ (1,287,385)	\$ -	\$ (1,287,385)	\$ (179,088)	\$ (1,466,473)
Adult Misdemeanor	-	-	(112,374)	-	(112,374)	(15,720)	(128,094)
Juvenile, Mental Health and Dependency	-	-	(565,543)	-	(565,543)	(81,174)	(646,717)
Other Miscellaneous Cases	-	-	(77,078)	-	(77,078)	(18,301)	(95,379)
Total County Support	\$ -	\$ -	\$ (2,042,380)	\$ -	\$ (2,042,380)	\$ (294,282)	\$ (2,336,662)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Adult Felony	Public Safety
Adult Misdemeanor	Public Safety
Juvenile, Mental Health and Dependency	Public Safety
Other Miscellaneous Cases	Public Safety

Public Safety

Public Defender

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	2.00	2.00	-	2.00	-	2.00
Administrative Specialist II	3.00	3.00	-	3.00	-	3.00
Attorney	14.00	13.00	-	13.00	-	13.00
Chief Investigator	1.00	1.00	-	1.00	-	1.00
Public Defender	1.00	1.00	-	1.00	-	1.00
Total Positions	22.00	21.00	-	21.00	-	21.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Adult Felony	13.22
Adult Misdemeanor	1.19
Juvenile, Mental Health and Dependency	5.83
Other Miscellaneous Cases	0.76
Total Positions	21.00

Sheriff

Overview

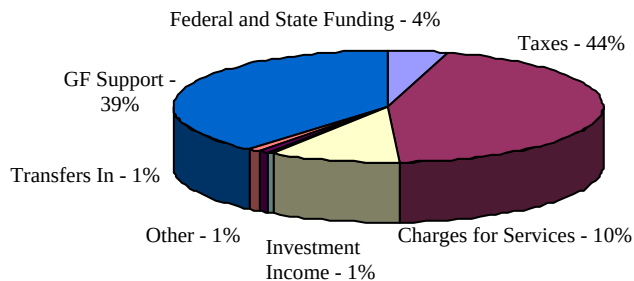
The Sheriff's Office provides law enforcement services to all unincorporated areas of the County, operates the County jail, conducts search and rescue operations, serves civil process, and provides patrol and investigative services to the citizens of Coconino County.

The Sheriff's Office has four programs, all of which fall under the Strategic Priority Area (SPA) Public Safety: Administration, Detention, Operations, and Support Services. Administration provides leadership, facilitates regional collaboration/communication, and foster opportunities for the development of public safety and safe communities. Detention houses sentenced and un-sentenced adult offenders. Housing is provided for Local, State, and Federal law enforcement. Operations is dedicated to proactively and responsively managing situations that disrupt order and threaten public safety across the entire 18,661 square miles of Coconino County, including waterways, forested areas, reservation, state land and municipalities. Support Services provides core services to all Sheriff's Office staff and vast numbers of external customers and partners.

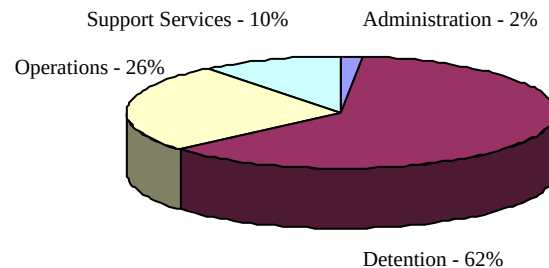
For FY10 the Sheriff's Office is estimated to be 20% under their revised budget of \$29,268,583 (net of carryovers). This variance is due to budgeting for early debit retirement that did not take place this fiscal year. Their FY10 Adopted Budget of \$25,031,635 is 14% under their FY10 budget. This variance is due to the FY10 budget including the budget for debt defeasance.

The following charts illustrate the Sheriff's Office revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

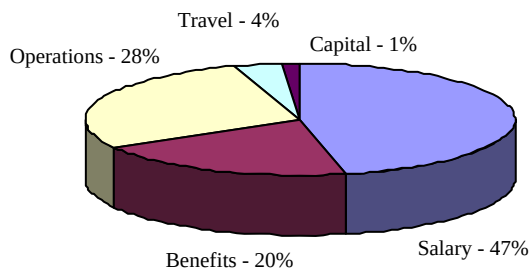
Revenue by Source Type



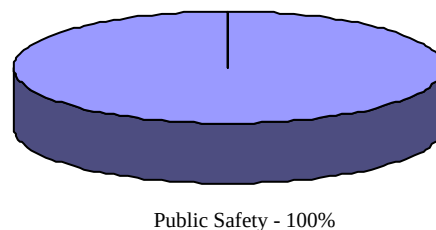
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Sheriff

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 1,181,876	\$ 1,428,180	\$ 1,261,940	\$ 1,153,657
Taxes	11,486,443	12,575,250	10,791,078	11,287,500
Licenses & Permits	2,500	2,500	2,500	2,500
Charges for Services	2,457,330	2,402,338	2,646,053	2,432,338
Fines, Fees, & Forfeits	3,914	3,000	1,968	3,000
Investment Income	219,462	175,251	155,403	177,446
Other	196,232	172,100	137,565	172,100
Transfers from Other Funds	236,984	253,486	228,777	209,091
Use of Fund Balance*	(1,882,514)	2,302,619	(1,498,648)	(272,269)
General Fund Support	10,053,558	9,953,859	9,598,690	9,866,272
Total Funding Sources	<u>\$ 23,955,784</u>	<u>\$ 29,268,583</u>	<u>\$ 23,325,326</u>	<u>\$ 25,031,635</u>

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 15,742,329	\$ 16,630,667	\$ 15,367,152	\$ 16,705,264
Operations	7,090,713	11,366,193	7,048,790	7,046,077
Travel	913,880	897,834	802,625	938,094
Capital	208,862	372,173	105,044	342,200
Transfers to Other Funds	-	1,716	1,716	-
Total Uses of Funds	<u>\$ 23,955,784</u>	<u>\$ 29,268,583</u>	<u>\$ 23,325,326</u>	<u>\$ 25,031,635</u>
Net Indirect Support	<u>540,841</u>	<u>1,080,011</u>	<u>1,080,011</u>	<u>1,238,085</u>
Total	<u>\$ 24,496,625</u>	<u>\$ 30,348,594</u>	<u>\$ 24,405,337</u>	<u>\$ 26,269,720</u>

Justice System

Sheriff

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ 139,091	\$ 93,915	\$ 99,628	\$ 106,050
Transfers in from Other Funds	233,188	253,486	222,777	209,091
Program Expenditures	(8,070,270)	(7,838,688)	(7,443,054)	(7,706,768)
General Fund Transfers to Other Funds	(2,355,567)	(2,462,572)	(2,478,041)	(2,474,645)
Total Direct Support	\$ (10,053,558)	\$ (9,953,859)	\$ (9,598,690)	\$ (9,866,272)
Net Indirect Support	(540,841)	(1,080,011)	(1,080,011)	(1,238,085)
Total County Support	\$ (10,594,399)	\$ (11,033,870)	\$ (10,678,701)	\$ (11,104,357)

	FY2011 Budget
General Fund Support by Category	
Salary/ERE	\$ 6,437,944
Operations	567,748
Travel	701,076
Jail District Maintenance of Effort	2,413,595
General Fund Transfers to Other Funds	61,050
Total Direct Support	\$ 10,181,413

Justice System

Sheriff

FY11 Financial Information by Program

Revenues

Program	Taxes	Federal and State Grants	Licenses and Permits	Charges for Services	Fines, Fees, and Forfeits	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,746	\$ 266,047	\$ 420,793
Detention	11,287,500	332,192	-	2,365,449	-	175,742	163,000	-	(1,273,185)	2,413,595	15,464,293
Operations	-	821,465	2,500	66,889	3,000	804	4,100	209,091	28,955	5,401,209	6,538,013
Support Services	-	-	-	-	-	900	5,000	-	817,215	1,785,421	2,608,536
Total Funding Sources	\$ 11,287,500	\$ 1,153,657	\$ 5,000	\$ 2,432,338	\$ 3,000	\$ 177,446	\$ 172,100	\$ 209,091	\$ (272,269)	\$ 9,866,272	\$ 25,031,635

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Total
Administration	\$ 257,911	\$ 138,027	\$ 24,855	\$ -	\$ 420,793
Detention	8,833,830	6,105,945	207,318	317,200	15,464,293
Operations	5,498,055	409,032	605,926	25,000	6,538,013
Support Services	2,115,468	393,073	99,995	-	2,608,536
Total Uses of Funds	\$ 16,705,264	\$ 7,046,077	\$ 938,094	\$ 342,200	\$ 25,031,635

Justice System

Sheriff

FY11 Financial Information by Program

Program	General Fund Support						
	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Administration	\$ -	\$ -	\$ (266,047)	\$ -	\$ (266,047)	\$ (20,763)	\$ (286,810)
Detention	-	-	-	(2,413,595)	(2,413,595)	(677,753)	(3,091,348)
Operations	106,050	209,091	(5,655,300)	(61,050)	(5,401,209)	(374,877)	(5,776,086)
Support Services	-	-	(1,785,421)	-	(1,785,421)	(164,692)	(1,950,113)
Total County Support	\$ 106,050	\$ 209,091	\$ (7,706,768)	\$ (2,474,645)	\$ (9,866,272)	\$ (1,238,085)	\$ (11,104,357)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Administration	Public Safety
Detention	Public Safety
Operations	Public Safety
Support Services	Public Safety

Justice System

Sheriff

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Operations Manager	4.00	4.00	-	4.00	-	4.00
Administrative Specialist I	1.00	1.00	-	1.00	-	1.00
Administrative Specialist II	6.50	6.50	-	6.50	-	6.50
Administrative Specialist III	3.00	3.00	-	3.00	-	3.00
Captain	1.00	1.00	-	1.00	-	1.00
Caseworker	1.00	1.00	-	1.00	-	1.00
Chief Deputy Sheriff	1.00	1.00	-	1.00	-	1.00
Commander - Administrative Services	1.00	1.00	-	1.00	-	1.00
Commander - Detention Services	1.00	1.00	-	1.00	-	1.00
Communicable Disease Investigator	0.25	0.25	-	0.25	-	0.25
Communication/Information Systems Manager	1.00	1.00	-	1.00	-	1.00
Corporal	4.00	4.00	(1.00)	3.00	-	3.00
Corporal - Civil	1.00	1.00	-	1.00	-	1.00
Correctional Medical Director	-	-	1.00	1.00	-	1.00
Correctional Nurse Practitioner	1.00	1.00	-	1.00	-	1.00
Correctional Nurse Supervisor	1.00	1.00	-	1.00	-	1.00
Correctional Registered Nurse	8.00	8.00	-	8.00	-	8.00
Crime Scene Investigator	1.00	1.00	-	1.00	-	1.00
Custodian	3.50	3.50	-	3.50	-	3.50
Dental Assistant	0.38	0.38	-	0.38	-	0.38
Deputy Sheriff	40.00	39.00	-	39.00	-	39.00
Detective	7.00	6.00	-	6.00	-	6.00
Detention Cook	5.50	5.50	-	5.50	-	5.50
Detention Facility Lieutenant	3.00	3.00	-	3.00	-	3.00
Detention Maintenance Supervisor	1.00	1.00	-	1.00	-	1.00
Detention Officer I	32.00	32.00	-	32.00	-	32.00
Detention Officer II	51.00	51.00	-	51.00	-	51.00
Detention Sergeant	16.00	16.00	-	16.00	-	16.00
Detention Support Specialist	32.00	32.00	-	32.00	-	32.00
Elected Official	1.00	1.00	-	1.00	-	1.00
Extradition Warrant Clerk	4.00	4.00	-	4.00	-	4.00
Food Services Manager	1.00	1.00	-	1.00	-	1.00
Lead Custodian	1.00	1.00	-	1.00	-	1.00
Lieutenant	5.00	5.00	(1.00)	4.00	-	4.00
Manager - Trades	1.00	1.00	-	1.00	-	1.00
Mental Health Technician	-	-	1.00	1.00	-	1.00
Network Systems Manager	1.00	1.00	-	1.00	-	1.00
Program Coordinator	1.00	1.00	-	1.00	-	1.00
Public Health Dentist	0.20	0.20	-	0.20	-	0.20
Sergeant	8.00	8.00	1.00	9.00	-	9.00
Skilled Trades Worker	3.00	3.00	-	3.00	-	3.00
Substance Abuse Counselor	1.00	1.00	-	1.00	-	1.00
Substance Abuse Technician	-	1.00	-	1.00	-	1.00
Systems Specialist	3.00	3.00	1.00	4.00	-	4.00
Technical Specialist	3.00	3.00	-	3.00	-	3.00
Treatment Supervisor	1.00	1.00	-	1.00	-	1.00
Total Positions	263.33	262.33	2.00	264.33	-	264.33

Justice System

Sheriff

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Administration	2.60
Detention	160.83
Operations	65.00
Support Services	35.90
Total Positions	<u>264.33</u>

Justice System

Superior Court

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid- Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Alternative Dispute Resolution Coordinator	1.00	1.00	-	1.00	-	1.00
ATR Drug Court Case Manager	-	1.00	-	1.00	-	1.00
Caseflow Manager	1.00	1.00	-	1.00	-	1.00
Commissioner/Judge	0.50	0.50	-	0.50	-	0.50
Court Administrator	1.00	1.00	-	1.00	-	1.00
Court Technician I	1.00	-	-	-	-	-
Deputy Court Administrator	1.00	1.00	-	1.00	-	1.00
Drug Court Coordinator	1.00	1.00	-	1.00	-	1.00
Superior Court Judge	4.00	4.00	1.00	5.00	-	5.00
Integrated Family Court Coordinator	1.00	1.00	-	1.00	-	1.00
Judicial Assistant	6.50	6.50	-	6.50	-	6.50
Judicial Specialist	2.00	2.00	-	2.00	-	2.00
Law Library Specialist	1.00	1.00	-	1.00	-	1.00
Official Court Reporter	5.00	5.00	-	5.00	-	5.00
Security Chief/Bailiff	1.00	1.00	-	1.00	-	1.00
Security Officer/Bailiff	3.50	3.50	-	3.50	-	3.50
Superior Court Judge Pro Tem	2.00	2.00	(1.00)	1.00	-	1.00
Surveillance Officer	1.50	1.50	-	1.50	-	1.50
Total Positions	35.00	35.00	-	35.00	-	35.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Alternative Dispute Resolution	0.80
Conciliation Court	0.20
Court Operations	26.00
DUI/Drug Court	3.50
Integrated Family Court	3.50
Judicial Services	-
Law Library Self-Help Center	1.00
Total Positions	35.00

Superior Court

Overview

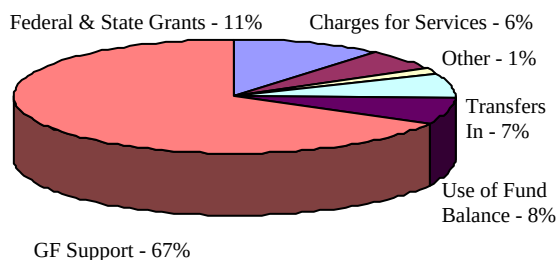
The Superior Court of Arizona in Coconino County is part of the State's only general jurisdiction court. Generally, there are two major categories of cases heard in Superior Court: criminal and civil. Criminal cases involve a person or entity charged with committing, attempting to commit or engaging in an activity prohibited by law and defined as a crime. Civil cases include all court cases not defined as criminal. Currently there are six divisions of the Superior Court in Coconino County under the administrative supervision of the Presiding Judge who is appointed by the Chief Justice of Arizona Supreme Court.

Superior Court consists of seven programs, five of which fall under the Strategic Priority Area (SPA) Community Vitality: Alternative Dispute Resolution, Conciliation Court DUI/Drug Court, Integrated Family Court, and Law Library Self-Help Center. Alternative Dispute Resolution provides mediation services for civil, probate, guardianship, and domestic relations cases. Conciliation Court provides counseling, mediation and custody evaluation services for families experiencing separation, divorce or paternity issues. DUI/Drug Court is an intensive court supervised treatment program that promotes sobriety/recovery, decreases alcohol and drug related crime and increases public safety. Integrated Family Court provides over 240 families involved in divorce/domestic cases with children with access to the judicial system under the auspices of One-Family One-Judge for a coordinated approach to each case. The Law Library Self-Help Center serves the legal information needs of the County. The remaining two programs fall under the SPA Public Safety: Court Operations and Judicial Services. Court Operations is responsible for the day-to-day and long-range non-judicial activities of the court system. Judicial Services provides court-ordered case-related judicial services.

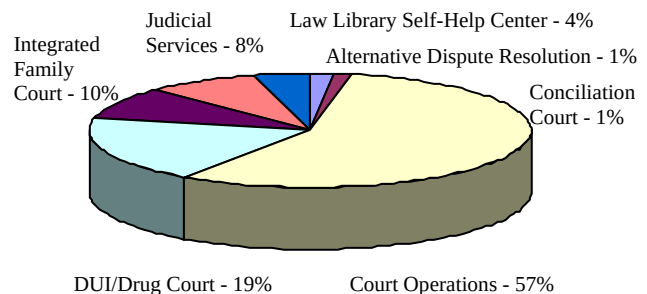
For FY10 the Superior Court is estimated to be 12% under their revised budget of \$4,201,158. This variance is due to vacancy and operational savings. Their FY11 Adopted Budget of \$3,982,825 is 5% under their FY10 budget. This variance is due to budget reductions in FY11.

The following charts illustrate Superior Court's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

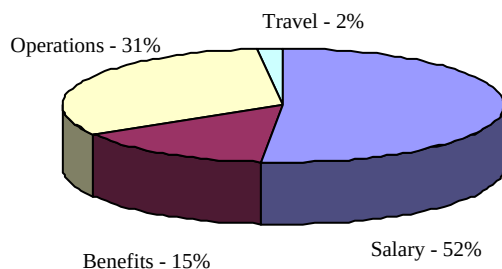
Revenue by Source Type



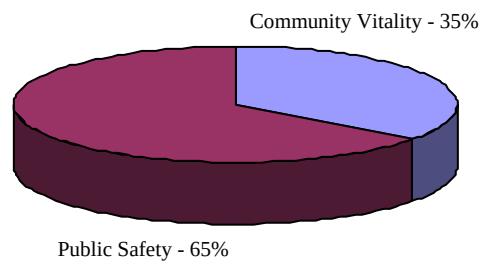
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Justice System

Superior Court

Financial Statements

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Federal and State Grants	\$ 117,325	\$ 480,401	\$ 452,958	\$ 438,234
Charges for Services	233,076	214,800	259,954	237,200
Investment Income	38,605	17,000	18,966	15,000
Other	1,346	53,250	32,437	53,500
Transfers from Other Funds	381,799	348,978	398,855	271,153
Use of Fund Balance	415,280	474,848	77,239	297,183
General Fund Support	2,472,198	2,611,881	2,461,509	2,670,555
Total Funding Sources	\$ 3,659,629	\$ 4,201,158	\$ 3,701,918	\$ 3,982,825

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 2,632,700	\$ 2,785,804	\$ 2,611,191	\$ 2,652,530
Operations	940,633	1,210,473	912,147	1,242,848
Travel	63,913	68,847	52,546	77,447
Capital	11,109	10,000	-	10,000
Transfers to Other Funds	11,275	126,034	126,034	-
Total Uses of Funds	\$ 3,659,629	\$ 4,201,158	\$ 3,701,918	\$ 3,982,825
Net Indirect Support	469,291	895,319	895,319	902,234
Total	\$ 4,128,920	\$ 5,096,477	\$ 4,597,237	\$ 4,885,059

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 667	\$ 8,000	\$ 8,727	\$ 8,000
Transfers in from Other Funds	70,659	101,000	101,000	-
Program Expenditures	(2,493,296)	(2,657,048)	(2,530,547)	(2,618,203)
General Fund Transfers to Other Funds	(50,227)	(63,833)	(40,689)	(60,352)
Total Direct Support	\$ (2,472,198)	\$ (2,611,881)	\$ (2,461,509)	\$ (2,670,555)
Net Indirect Support	(469,291)	(895,319)	(895,319)	(902,234)
Total County Support	\$ (2,941,489)	\$ (3,507,200)	\$ (3,356,828)	\$ (3,572,789)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 2,177,429
Operations	403,209
Travel	37,565
General Fund Transfers to Other Funds	60,352
Total Direct Support	\$ 2,678,555

Justice System

Superior Court

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Charges for Services	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Alternative Dispute Resolution	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 46,917	\$ 61,917
Conciliation Court	9,000	51,200	3,000	-	-	(1,172)	-	62,028
Court Operations	46,372	94,000	2,000	30,000	-	78,540	2,001,011	2,251,923
DUI/Drug Court	355,862	9,000	10,000	-	182,000	186,125	-	742,987
Integrated Family Court	27,000	8,000	-	22,500	-	(11,310)	333,007	379,197
Judicial Services	-	-	-	-	-	45,000	276,185	321,185
Law Library Self-Help Center	-	60,000	-	1,000	89,153	\$ -	13,435	163,588
Total Funding Sources	\$ 438,234	\$ 237,200	\$ 15,000	\$ 53,500	\$ 271,153	\$ 297,183	\$ 2,670,555	\$ 3,982,825

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Total
Alternative Dispute Resolution	\$ 52,117	\$ 9,400	\$ 400	\$ -	\$ 61,917
Conciliation Court	13,028	44,500	4,500	-	62,028
Court Operations	1,931,949	266,374	43,600	10,000	2,251,923
DUI/Drug Court	300,952	425,435	16,600	-	742,987
Integrated Family Court	303,882	68,893	6,422	-	379,197
Judicial Services	-	316,220	4,965	-	321,185
Law Library Self-Help Center	50,602	112,026	960	-	163,588
Total Uses of Funds	\$ 2,652,530	\$ 1,242,848	\$ 77,447	\$ 10,000	\$ 3,982,825

Justice System

Superior Court

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Alternative Dispute Resolution	\$ -	\$ -	\$ -	\$ (46,917)	\$ (46,917)	\$ (17,807)	\$ (64,724)
Conciliation Court	-	-	-	-	-	(4,452)	(4,452)
Court Operations	-	-	(2,001,011)	-	(2,001,011)	(651,619)	(2,652,630)
DUI/Drug Court	-	-	-	-	-	(104,904)	(104,904)
Integrated Family Court	8,000	-	(341,007)	-	(333,007)	(106,501)	(439,508)
Judicial Services	-	-	(276,185)	-	(276,185)	-	(276,185)
Law Library Self-Help Center	-	-	-	(13,435)	(13,435)	(16,952)	(30,387)
Total County Support	\$ 8,000	\$ -	\$ (2,618,203)	\$ (60,352)	\$ (2,670,555)	\$ (902,234)	\$ (3,572,789)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Alternative Dispute Resolution	Community Vitality
Conciliation Court	Community Vitality
Court Operations	Public Safety
DUI/Drug Court	Community Vitality
Integrated Family Court	Community Vitality
Judicial Services	Public Safety
Law Library Self-Help Center	Community Vitality

Health and Social Services



Mobile Dental Clinic at Kinsey Elementary



Coconino Rural Environment Corps

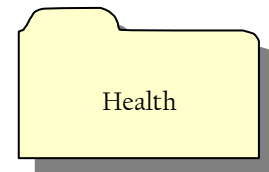
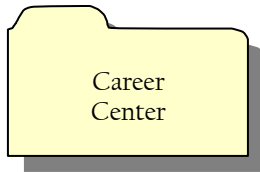


Community Volunteers



Heartbeat Physical Activity Program

Service Area Summary



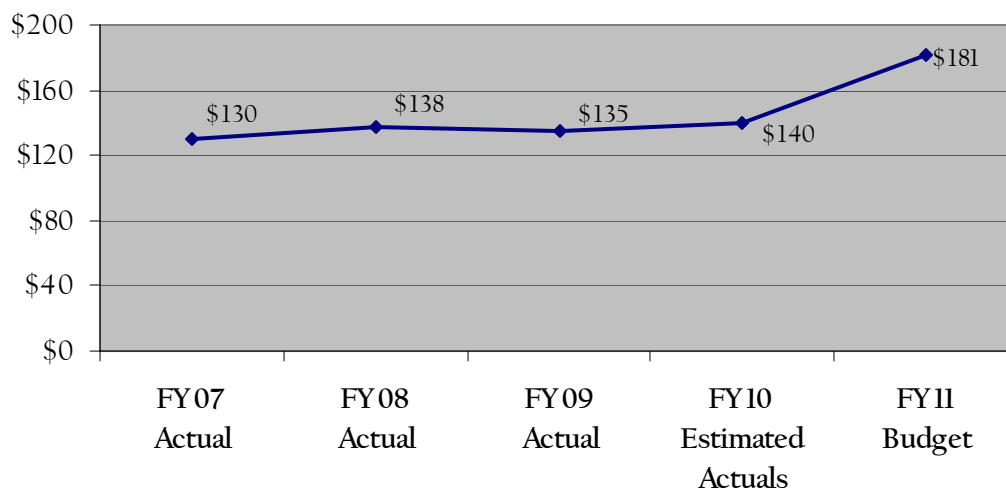
Description of Services

The Health and Social Services service area includes the Career Center, Community Services, and the Health Department. This area provides programs in basic education, employment success skills, academic classes and vocational training for adult and youth participants, services to isolated elderly and less fortunate residents including housekeeping, the Meals on Wheels program, housing assistance and transportation services, protection against environmental hazards, and the promotion of healthy social and family behaviors. The departments' shared purpose is to create a healthy, prosperous and responsible community of people who have the continuous capacity to maximize resources and productively direct their lives.

Per Capita Costs

The per capita cost for Health and Social Services have fluctuated over the last five years. The increases in years shows the effect mandated costs had on the Health budget. Mandated costs are projected to increase the per capita cost each year. Each of the departments in this service area are funded mostly from outside revenue sources. These sources vary each year and therefore causes a fluctuation in funding. The large increase in FY11 is due to the establishment of the Public Health Service District and the increase in indirect costs to the district.

The chart below shows a five year history of the per capita cost of services for Health and Social Services:



An increase from FY10 actuals to FY11 budget does not always represent a budget increase. In FY10 we created budget savings through a hiring freeze, and other cost savings measures.

Health and Social Services

Service Area Summary

The following chart shows net changes by department for costs per capita:

	<u>FY09 Actuals</u>	<u>FY10 Estimated Actuals</u>	<u>FY11 Budget</u>	<u>Change: FY10 to FY11</u>
Career Center	\$ 4.21	\$ 9.58	\$ 15.91	66.10%
Community Services	39.34	48.74	63.14	29.54%
Health	91.50	81.51	102.17	25.35%
Total	<u>\$ 135.04</u>	<u>\$ 139.82</u>	<u>\$ 181.22</u>	<u>29.61%</u>

FY11 Budget Reductions

Although the Health and Social Services service area has seen an increase in per capita costs since FY09, the area as a whole did experience a \$218,882 recurring reduction to General Fund operating expenses in FY11. The break down of the reductions and their impacts are listed by department below. The Career Center is a federally funded department, and thus has no General Fund support to reduce.

Community Services

Reduction Amount: \$75,229

Community Services reduced their General Fund operating expenses in total by \$75,229 in FY11. The largest reduction in this department was seen by the Senior Services-Home Care program in the amount of \$43,404. The Department eliminated one Community Aide in this program and is filling the gap with independent contractor services, which was more cost-efficient in the small, rural area of the County. The department also chose to eliminate an Account Technician II position in the Administration program for a total savings of \$35,274. The Department will shift many of the functions performed by this position back to the Finance Department and the remaining tasks will be absorbed by other positions in the program. Community Services also completed a reorganization of the Senior Services - Case Management and Senior Services - Nutrition programs, which resulted in a net increase of \$3,450 to the programs.

Health

Reduction Amount: \$143,653

The Health Department reduced their General Fund operating expenses in total by \$143,653 in FY11. The Administration program eliminated a vacant Administrative Support I position and a half-time Courier for a total budget reduction of \$47,428. The Environmental Services program reduced the Humane Association contract by \$23,108. This program also reduced the Animal Management Supervisor to a .75 FTE and eliminated a vacant Environmental Specialist I for savings totaling \$92,118. With the loss of Federal Stimulus funding for flu vaccines, the Clinical Services program increased their budget for Gamma and Flu vaccines by \$38,000. The remaining reduction in the amount of \$19,000 was spread across various operational and travel reduction in all programs within the department.

Career Center

Overview

The Career Center provides an atmosphere in which all job seekers - entry level through highly experienced - have easy access to the resources needed to secure a job with a great employer.

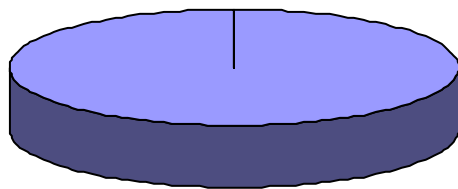
The Career Center consists of four programs, three of which fall under the Strategic Priority Area (SPA) Economic Vitality and Development: Economic Development Tools, Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training, and Workforce Investment Act (WIA) Programs - Re-employment and Rapid Response. Economic Development Tools connects with partners to provide economic development resources to enhance the economic vitality of our area and labor pool. WIA Programs - Adult/Youth Education and Job Training provides coordinated training, education, economic development, and employer service activities that are aligned to support workforce development, and a strong local economy due to a skilled labor pool. WIA Programs - Re-employment and Rapid Response provides coordinated job training, education, economic development, and employer service activities to support workforce development. The Independent Learning Center falls under the SPA Community Vitality. The Independent Learning Center provides a computer lab equipped with Novanet software that offers over 10,000 high school classes, GED instruction, WorkKeys training, skills and career assessments, and various Job Search tools such as resume development.

For FY10 the Career Center is estimated to be 18% under their revised budget of \$1,655,108. This variance is due to grant revenues being less than anticipated. Their FY11 Adopted Budget of \$1,120,393 is 32% under their FY10 budget. This variance is due to anticipated cuts in grant funding.

The Career Center is completely dependent on Federal grant funding to operate. The level of service they provide can vary from year to year, depending on their Federal appropriations.

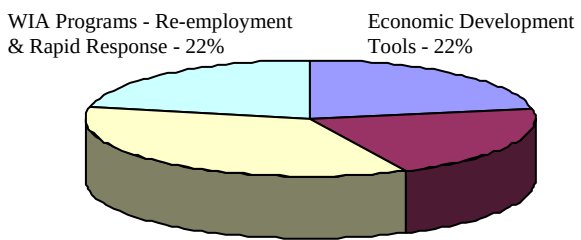
The following charts illustrate the Career Center's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

Revenue by Source Type



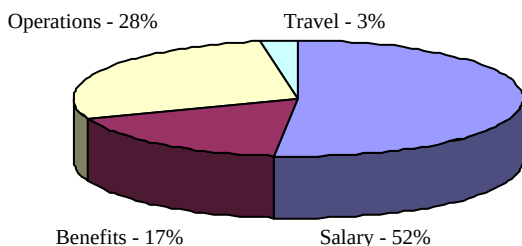
Federal & State Grants - 100%

Expenditures by Program



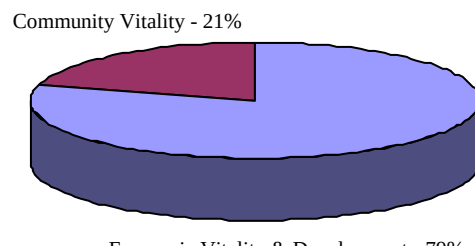
WIA Programs - Re-employment & Rapid Response - 22%
Economic Development Tools - 22%
WIA Programs - Adult/Youth Education & Job Training - 35%
Independent Learning Center - 21%

Expenditures by Category



Operations - 28%
Travel - 3%
Benefits - 17%
Salary - 52%

Budget by Strategic Priority



Community Vitality - 21%
Economic Vitality & Development - 79%

Health & Social Services

Career Center

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 1,373,847	\$ 1,663,074	\$ 1,263,001	\$ 1,123,095
Investment Income	1,285	-	683	-
Other	5,300	-	36	-
Transfers from Other Funds	3,520	-	-	-
Use of Fund Balance*	67,197	48,019	91,448	(2,702)
General Fund Support	3,520	(55,985)	-	-
Total Funding Sources	\$ 1,454,669	\$ 1,655,108	\$ 1,355,167	\$ 1,120,393

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	1,000,513	\$ 1,010,761	\$ 909,636	\$ 774,539
Operations	432,952	471,567	417,001	315,769
Travel	21,205	116,795	28,531	30,085
Total Uses of Funds	\$ 1,454,669	\$ 1,655,108	\$ 1,355,167	\$ 1,120,393
Net Indirect Support	104,878	109,699	109,699	171,365
Total	\$ 1,559,547	\$ 1,764,807	\$ 1,464,866	\$ 1,291,758

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	55,985	-	-
Program Expenditures	-	-	-	-
General Fund Transfers to Other Funds	(3,520)	-	-	-
Total Direct Support	\$ (3,520)	\$ 55,985	\$ -	\$ -
Net Indirect Support	(104,878)	(109,699)	(109,699)	(171,365)
Total County Support	\$ (108,398)	\$ (53,714)	\$ (109,699)	\$ (171,365)

The Career Center is completely dependent on Federal Grant funding to operate. The County supports this department through indirect services.

Health & Social Services

Career Center

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Use of Fund Balance	Total
Economic Development Tools	\$ 250,748	\$ (2,701)	\$ 248,047
Independent Learning Center	234,157	-	234,157
Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training	392,581	-	392,581
Workforce Investment Act (WIA) Programs - Re-employment & Rapid Response	245,609	(1)	245,608
Total Funding Sources	\$ 1,123,095	\$ (2,702)	\$ 1,120,393

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Economic Development Tools	\$ 205,252	\$ 36,045	\$ 6,750	\$ 248,047
Independent Learning Center	192,015	36,242	5,900	234,157
Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training	195,213	187,678	9,690	392,581
Workforce Investment Act (WIA) Programs - Re-employment & Rapid Response	182,059	55,804	7,745	245,608
Total Uses of Funds	\$ 774,539	\$ 315,769	\$ 30,085	\$ 1,120,393

Health & Social Services

Career Center

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Economic Development Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (46,764)	\$ (46,764)
Independent Learning Center	-	-	-	-	-	(41,898)	(41,898)
Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training	-	-	-	-	-	(42,855)	(42,855)
Workforce Investment Act (WIA) Programs - Re-employment & Rapid Response	-	-	-	-	-	(39,848)	(39,848)
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (171,365)	\$ (171,365)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Economic Development Tools	Economic Development Tools
Independent Learning Center	Community Vitality
Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training	Economic Development Tools
Workforce Investment Act (WIA) Programs - Re-employment & Rapid Response	Economic Development Tools

Health & Social Services

Career Center

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Support II	-	-	1.00	1.00	-	1.00
Business Manager	-	1.00	-	1.00	-	1.00
Career Center Director	1.00	1.00	-	1.00	-	1.00
Career Coach	3.88	3.00	(1.00)	2.00	-	2.00
Employer Services Specialist	1.00	-	1.00	1.00	-	1.00
Program Coordinator	1.00	1.00	-	1.00	-	1.00
Program Manager	1.00	-	-	-	-	-
Senior Program Coordinator	2.00	2.00	-	2.00	-	2.00
Skills Trainer	2.00	3.00	(1.00)	2.00	-	2.00
Total Positions	13.88	13.00	-	13.00	-	13.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Economic Development Tools	2.91
Independent Learning Center	3.50
Workforce Investment Act (WIA) Programs - Adult/Youth Education and Job Training	3.62
Workforce Investment Act (WIA) Programs - Re-employment & Rapid Response	2.97
Total Positions	13.00

Community Services

Overview

The Coconino County Community Services Department strives to enhance the well being of the less fortunate and isolated residents of Coconino County.

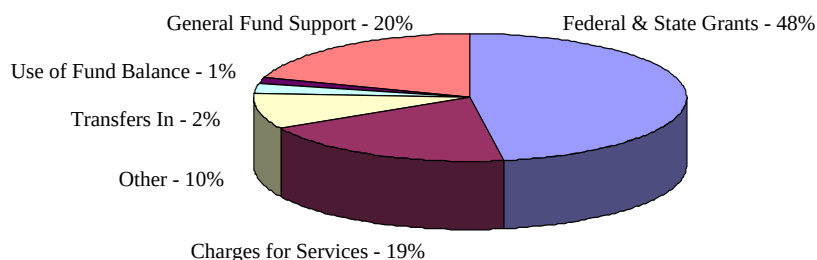
The Community Services Department consists of ten programs, seven of which fall under the Strategic Priority Area (SPA) Community Vitality: Collaborating to Build Better Communities (CBBC), Emergency Services, Housing Services, Public Fiduciary (PF), Senior Services - Case Management, Senior Services - Home Care, and Senior Services - Nutrition. CBBC identifies and develops opportunities to address the unique and specific local needs of low-income individuals and families through partnership with community and faith-based groups and organizations. Emergency Services provides emergency services to income qualified individuals in financial crisis situations. The Housing Services program assists low-income homeowners in making required health, safety and efficiency repairs to their home. The PF's Office exists to serve vulnerable populations and also the decedents for whom there is no one willing and able to take responsibility for their affairs after their deaths. Senior Services - Case Management provides personalized and direct assistance to seniors and adults with disabilities and their families in order to obtain resources to remain independent. The Senior Services - Home Care program performs chores that the client cannot perform independently and provides respite for a full time caregiver to reduce stress and prevent burn-out. Senior Services - Nutrition includes nutrition education, physical and social activities for senior citizens and also provides health monitoring/welfare checks. The Community Services General Administration program falls under the SPA Organizational and Fiscal Health, and this program provides leadership, strategic direction and administrative support to the entire department. The remaining two programs, Coconino Rural Environmental Corps (CREC) and Community Economic Vitality (CEV), fall under the SPA Economic Vitality and Development. CREC operates four youth and young adult workforce development programs providing natural and cultural resource conservation services benefiting Coconino County communities, residents and visitors. Finally, CEV addresses the economic needs of lower-income citizens who have a business idea, but who have not successfully developed it because they have not known how.

For FY10 Community Services is estimated to be 10% under their revised budget of \$7,877,161. This variance is due to salary and operational savings across all programs. Their FY11 Adopted Budget of \$7,029,171 is 11% under their FY10 budget. This variance is due to budget reductions for FY11, which included staff reductions.

Community Services relies heavily on grant revenue that is subject to appropriation each fiscal year. If Community Services were to lose their grant funding the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided. In FY10 the Senior Services - Home Care program experienced a significant reduction in State funding resulting in an increase in General Fund support to continue the program at a reduced service level. In addition CREC, Emergency Services, and Housing Services experienced revenue growth in FY10 due to the Federal Economic Stimulus package, which will result in a reduction in funding to these programs in future years.

The following charts illustrate Community Service's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

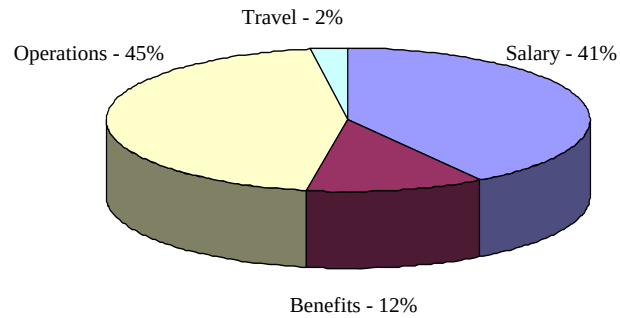
Revenue by Source Type



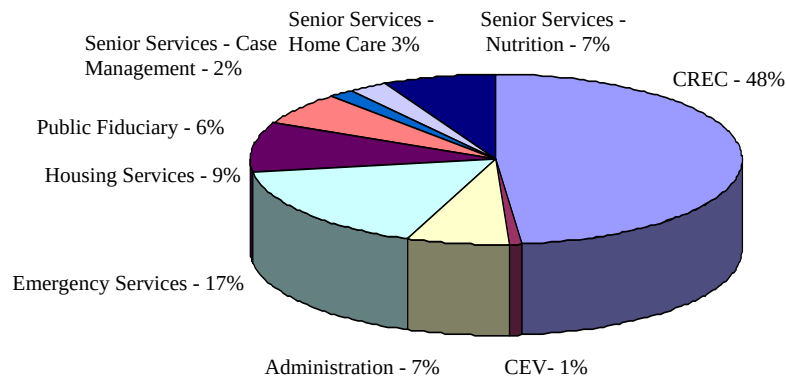
Community Services

Overview

Expenditures by Category

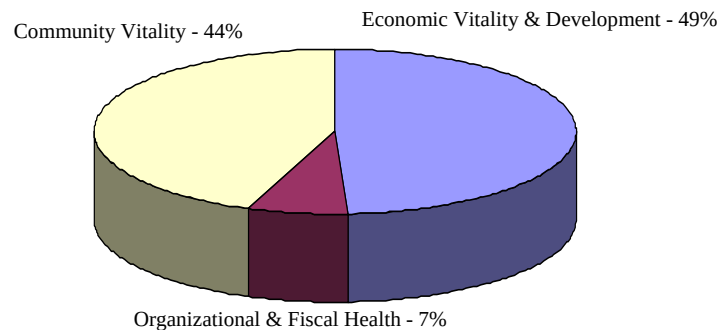


Expenditures by Program



* The CBBC program represents less than 1% of the total expenditures for the department and is not reflected on the chart.

Budget by Strategic Priority Area



Health and Social Services

Community Services

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 3,062,518	\$ 3,837,869	\$ 3,607,307	\$ 3,341,908
Charges for Services	1,259,723	2,018,302	2,084,387	1,360,408
Investment Income	5,782	2,500	3,935	2,500
Contributions	17,141	13,500	42,852	40,375
Other	91,095	440,952	164,112	603,915
Transfers from Other Funds	55,060	-	4,939	178,893
Use of Fund Balance	70,234	18,485	(439,756)	103,415
General Fund Support	1,529,104	1,555,553	1,426,406	1,397,757
Total Funding Sources	\$ 6,090,657	\$ 7,887,161	\$ 6,894,183	\$ 7,029,171

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 3,234,154	\$ 4,353,086	\$ 3,708,700	\$ 3,716,878
Operations	2,605,490	3,317,981	2,925,371	3,134,441
Travel	176,917	213,980	197,110	177,852
Capital	71,589	2,114	63,003	-
Transfers to Other Funds	2,507	-	-	-
Total Uses of Funds	\$ 6,090,657	\$ 7,887,161	\$ 6,894,183	\$ 7,029,171
Net Indirect Support	476,097	662,126	662,126	577,667
Total	\$ 6,566,754	\$ 8,549,287	\$ 7,556,309	\$ 7,606,838

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 50,052	\$ 47,580	\$ 49,012	\$ 47,580
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(433,999)	(984,021)	(872,271)	(923,962)
General Fund Transfers to Other Funds	(1,145,158)	(619,112)	(603,147)	(521,375)
Total Direct Support	\$ (1,529,104)	\$ (1,555,553)	\$ (1,426,406)	\$ (1,397,757)
Net Indirect Support	(476,097)	(662,126)	(662,126)	(577,667)
Total County Support	\$ (2,005,201)	\$ (2,217,679)	\$ (2,088,532)	\$ (1,975,424)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 868,804
Operations	38,937
Travel	16,221
General Fund Transfers to Other Funds	521,375
Total Direct Support	\$ 1,445,337

Health and Social Services

Community Services

FY11 Financial Information by Program

Program	Revenues								Total
	Federal and State Grants	Charges for Services	Investment Income	Contributions	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	
Coconino Rural Environment Corps (CREC)	\$ 1,547,402	\$ 1,265,631	\$ -	\$ 31,875	\$ 517,169	\$ -	\$ 37,318	\$ -	\$ 3,399,395
Collaborating to Build Better Communities (CBBC)	-	-	-	-	-	-	-	2,400	2,400
Community Economic Vitality	78,000	-	-	-	-	-	(19,176)	-	58,824
Community Services General Administration	-	-	-	-	1,000	-	-	466,418	467,418
Emergency Services	898,212	-	-	-	83,946	-	(4,608)	191,755	1,169,305
Housing Services	573,335	-	500	-	-	-	80,381	-	654,216
Public Fiduciary	-	46,580	-	-	-	-	-	407,564	454,144
Senior Services - Case Management	58,191	-	-	-	-	-	-	65,577	123,768
Senior Services - Home Care	-	-	-	-	-	178,893	-	-	178,893
Senior Services - Nutrition	186,768	48,197	2,000	8,500	1,800	-	9,500	264,043	520,808
Total Funding Sources	\$ 3,341,908	\$ 1,360,408	\$ 2,500	\$ 40,375	\$ 603,915	\$ 178,893	\$ 103,415	\$ 1,397,757	\$ 7,029,171

Health and Social Services

Community Services

FY11 Financial Information by Program

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Coconino Rural Environment Corps (CREC)	\$ 1,732,709	\$ 1,540,131	\$ 126,555	\$ 3,399,395
Collaborating to Build Better Communities (CBBC)	-	2,400	-	2,400
Community Economic Vitality	48,097	6,006	4,721	58,824
Community Services General Administration	447,283	12,685	7,450	467,418
Emergency Services	404,597	753,987	10,721	1,169,305
Housing Services	73,563	580,653	-	654,216
Public Fiduciary	421,521	23,852	8,771	454,144
Senior Services - Case Management	114,628	4,726	4,414	123,768
Senior Services - Home Care	146,851	27,042	5,000	178,893
Senior Services - Nutrition	327,629	182,959	10,220	520,808
Total Uses of Funds	\$ 3,716,878	\$ 3,134,441	\$ 177,852	\$ 7,029,171

Health and Social Services

Community Services

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Coconino Rural Environment Corps (CREC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collaborating to Build Better Communities (CBBC)	-	-	(2,400)	-	(2,400)	-	(2,400)
Community Economic Vitality	-	-	-	-	-	(15,377)	(15,377)
Community Services General Administration	1,000	-	(467,418)	-	(466,418)	(143,846)	(610,264)
Emergency Services	-	-	-	(191,755)	(191,755)	(127,385)	(319,140)
Housing Services	-	-	-	-	-	(12,786)	(12,786)
Public Fiduciary	46,580	-	(454,144)	-	(407,564)	(128,878)	(536,442)
Senior Services - Case Management	-	-	-	(65,577)	(65,577)	(37,425)	(103,002)
Senior Services - Home Care	-	-	-	-	-	(3,582)	(3,582)
Senior Services - Nutrition	-	-	-	(264,043)	(264,043)	(108,387)	(372,430)
Total County Support	\$ 47,580	\$ -	\$ (923,962)	\$ (521,375)	\$ (1,397,757)	\$ (577,667)	\$ (1,975,424)

Health and Social Services

Community Services

FY11 Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Coconino Rural Environment Corps (CREC)	Economic Vitality & Development
Collaborating to Build Better Communities (CBBC)	Community Vitality
Community Economic Vitality	Economic Vitality & Development
Community Services General Administration	Organizational & Fiscal Development
Emergency Services	Community Vitality
Housing Services	Community Vitality
Public Fiduciary	Community Vitality
Senior Services - Case Management	Community Vitality
Senior Services - Home Care	Community Vitality
Senior Services - Nutrition	Community Vitality

Health and Social Services

Community Services

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	2.00	2.00	-	2.00	(1.00)	1.00
Administrative Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	1.00	1.00	1.00	2.00	-	2.00
Administrative Specialist II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III	2.00	2.00	-	2.00	-	2.00
Administrative Support I	0.80	0.30	-	0.30	-	0.30
Administrative Support II	2.00	2.00	-	2.00	-	2.00
Case Worker	3.00	3.00	1.00	4.00	-	4.00
Certified Fiduciary	3.00	3.00	-	3.00	-	3.00
Community Aide	9.10	1.12	4.80	5.92	(1.00)	4.92
Community Services Director	1.00	1.00	-	1.00	-	1.00
Cook	2.75	2.75	-	2.75	(0.75)	2.00
CREC Program Manager	1.00	1.00	-	1.00	-	1.00
CREC Shop Assistant	1.00	1.00	-	1.00	-	1.00
Eligibility Worker	2.00	2.00	(1.00)	1.00	-	1.00
Food Services Manager	-	-	-	-	1.00	1.00
Program Coordinator	13.00	13.00	2.00	15.00	(1.00)	14.00
Program Manager	1.00	1.00	-	1.00	-	1.00
Public Fiduciary	1.00	1.00	-	1.00	-	1.00
Public Fiduciary Accountant	1.00	1.00	-	1.00	-	1.00
Senior Manager	1.00	1.00	-	1.00	-	1.00
Senior Program Coordinator	2.00	2.00	-	2.00	-	2.00
Total Positions	51.65	43.17	7.80	50.97	(2.75)	48.22

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Coconino Rural Environment Corps (CREC)	11.50
Collaborating to Build Better Communities (CBBC)	-
Community Economic Vitality	1.00
Community Services General Administration	6.00
Emergency Services	8.30
Housing Services	1.50
Public Fiduciary	8.00
Senior Services - Case Management	3.00
Senior Services - Home Care	3.80
Senior Services - Nutrition	5.12
Total Positions	48.22

Health

Overview

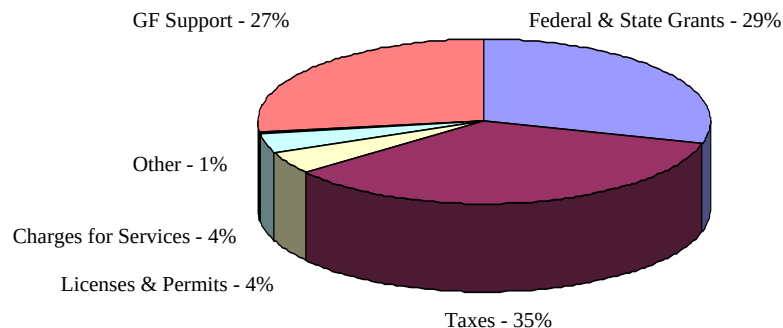
The Coconino County Health Department strives to provide services that prevent epidemics and the spread of disease, protect against environmental hazards, promote and encourage healthy behaviors, and assure accessibility of health services.

The Health Department consists of seven programs, all of which fall under the Strategic Priority Area (SPA) Public Health: Access to Health Care, Administration, Clinical Services, Environmental Services, Health Education and Promotion (HEP), Mandated Payments, and Medical Examiner. The Access To Health Care Service Unit provides a wide array of services which encourage, educate, and otherwise support particularly vulnerable County residents. Health Administration provides the leadership and oversight for the operations of the department. The Clinical Services program provides a broad range of health services designed to prevent, reduce and eliminate epidemics and disease, empower clients to make informed decisions regarding reproductive health, and promote the oral health of children and adults throughout the County. The Environmental Services Unit includes programs that protect against environmental hazards and prevent the spread of communicable and food borne disease, by licensing businesses, septic systems water systems, licensing dogs, responding to public health nuisances, and enforcing rabies control efforts. HEP promotes and encourages healthy behaviors within Coconino County. The Mandated Payments program includes statutorily required payments for AHCCCS, ALTCS, and Title 36. Finally, the Office of the Medical Examiner investigates and determines the cause of all suspicious, unexpected, unnatural, and unattended deaths.

For FY10 Health is estimated to be 15% under their revised budget of \$13,707,593 (net of carryovers). This variance is due to a significant reduction in grant funding. Their FY11 Adopted Budget of \$14,840,047 is 8% over their FY10 budget. This variance is due to an increase for the payment of indirect costs to the General Fund from the Public Health Service District that were previously not captured.

The Health Department relies heavily on grant revenue that is subject to appropriation each fiscal year. If Health were to lose their grant funding, the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided. In FY10 the Health Department experienced a significant reduction in State funding for the Healthy Families program resulting in a reduction of service and employee layoffs.

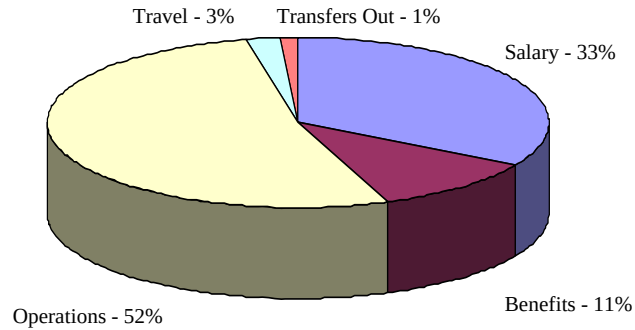
Revenue by Source Type



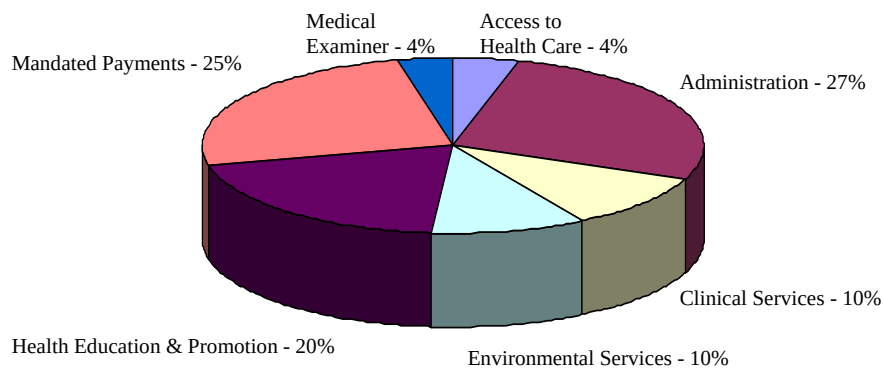
Health

Overview

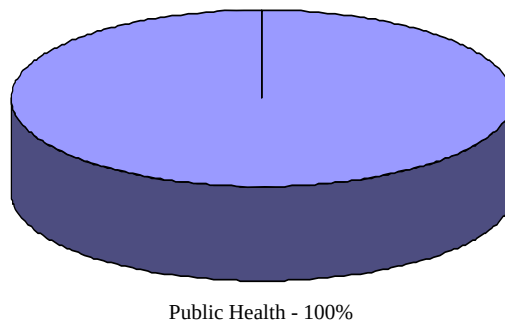
Expenditures by Category



Expenditures by Program



Budget by Strategic Priority Area



Health and Social Services

Health

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 4,656,022	\$ 5,330,464	\$ 4,791,550	\$ 4,352,028
Taxes	-	-	-	5,209,790
Other Intergovernmental	39,079	46,000	-	46,000
Licenses & Permits	722,483	691,249	657,470	667,830
Charges for Services	588,751	522,255	581,305	519,569
Fines, Fees, & Forfeits	200	-	-	-
Investment Income	9,933	2,180	6,180	2,200
Contributions	25,226	23,500	-	23,630
Other	118,639	181,803	195,470	33,530
Use of Fund Balance*	(29,469)	(49,991)	(69,016)	246,237
General Fund Support	6,791,362	6,960,133	5,414,628	3,739,233
Total Funding Sources	\$ 12,922,225	\$ 13,707,593	\$ 11,577,586	\$ 14,840,047

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 7,307,829	\$ 7,582,142	\$ 6,761,408	\$ 6,573,845
Operations	5,270,260	5,748,571	4,443,554	7,758,318
Travel	318,742	371,880	260,361	326,453
Capital	14,381	-	57,264	2,538
Transfers to Other Funds	11,013	5,000	55,000	178,893
Total Uses of Funds	\$ 12,922,225	\$ 13,707,593	\$ 11,577,586	\$ 14,840,047
Net Indirect Support	1,440,153	2,184,462	2,184,462	-
Total	\$ 14,362,378	\$ 15,892,055	\$ 13,762,048	\$ 14,840,047

Health and Social Services

Health

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ 77,556	\$ 31,634	\$ 33,371	\$ -
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(4,194,779)	(2,424,496)	(2,942,237)	-
General Fund Transfers to Other Funds	(2,674,138)	(4,567,271)	(2,505,763)	(3,739,233)
Total Direct Support	\$ (6,791,362)	\$ (6,960,133)	\$ (5,414,628)	\$ (3,739,233)
Net Indirect Support	(1,440,153)	(2,184,462)	(2,184,462)	-
Total County Support	\$ (8,231,515)	\$ (9,144,595)	\$ (7,599,090)	\$ (3,739,233)
General Fund Support by Category	FY2011 Budget			
Base Support	\$ 3,739,233			
Total Direct Support	\$ 3,739,233			

Health and Social Services

Health

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Taxes	Other Intergovernmental	Licenses & Permits	Charges for Services	Investment Income	Contributions	Other	Use of Fund Balance	General Fund Support	Total
Access to Health Care	\$ 537,578	\$ -	\$ -	\$ -	\$ 64,200	\$ 1,000	\$ -	\$ -	\$ (2,999)	\$ -	\$ 599,779
Administration	352,288	5,209,790	-	-	-	-	-	9,094	(5,291,025)	3,739,233	4,019,380
Clinical Services	506,334	-	-	-	301,200	-	20,000	17,000	687,307	-	1,531,841
Environmental Services	-	-	-	667,830	90,889	-	-	6,436	699,926	-	1,465,081
Health Education and Promotion	2,955,828	-	-	-	10,080	-	3,630	1,000	3,552	-	2,974,090
Mandated Payments	-	-	-	-	-	-	-	-	3,699,965	-	3,699,965
Medical Examiner	-	-	46,000	-	53,200	1,200	-	-	449,511	-	549,911
Total Funding Sources	\$ 4,352,028	\$ 5,209,790	\$ 46,000	\$ 667,830	\$ 519,569	\$ 2,200	\$ 23,630	\$ 33,530	\$ 246,237	\$ 3,739,233	\$ 14,840,047

Health and Social Services

Health

FY11 Financial Information by Program

Expenditures						
Program	Salary/ERE	Operations	Travel	Capital	Transfers Out	Total
Access to Health Care	\$ 439,191	\$ 129,504	\$ 31,084	\$ -	\$ -	\$ 599,779
Administration	1,327,686	2,486,511	26,290	-	178,893	4,019,380
Clinical Services	1,084,253	433,277	14,311	-	-	1,531,841
Environmental Services	1,098,637	256,999	109,445	-	-	1,465,081
Health Education and Promotion	2,195,414	654,840	121,298	2,538	-	2,974,090
Mandated Payments	-	3,699,965	-	-	-	3,699,965
Medical Examiner	428,664	97,222	24,025	-	-	549,911
Total Uses of Funds	\$ 6,573,845	\$ 7,758,318	\$ 326,453	\$ 2,538	\$ 178,893	\$ 14,840,047

Health and Social Services

Health

FY11 Financial Information by Program

Program	General Fund Support				Total Direct Support	Net Indirect Support	Total County Support
	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds			
Access to Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	-	-	-	(3,739,233)	(3,739,233)	-	(3,739,233)
Clinical Services	-	-	-	-	-	-	-
Environmental Services	-	-	-	-	-	-	-
Health Education and Promotion	-	-	-	-	-	-	-
Mandated Payments	-	-	-	-	-	-	-
Medical Examiner	-	-	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ (3,739,233)	\$ (3,739,233)	\$ -	\$ (3,739,233)

* The General Fund Support transfer to the Administration program supports all Health Department programs.

Health and Social Services

Health

FY11 Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Access to Health Care	Public Health
Administration	Public Health
Clinical Services	Public Health
Environmental Services	Public Health
Health Education and Promotion	Public Health
Mandated Payments	Public Health
Medical Examiner	Public Health

Health and Social Services

Health

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician I	1.00	1.00	-	1.00	-	1.00
Accounting Technician II	1.00	1.00	-	1.00	-	1.00
Administrative Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	9.25	9.13	(0.12)	9.01	-	9.01
Administrative Specialist III	6.00	6.00	-	6.00	-	6.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Administrative Support I	3.20	3.20	-	3.20	(1.00)	2.20
Administrative Support II	2.25	2.20	(0.35)	1.85	-	1.85
Animal Management Officer	4.00	4.00	-	4.00	-	4.00
Animal Management Supervisor	1.00	1.00	-	1.00	(0.25)	0.75
Breastfeeding Peer Counselor	1.25	1.25	0.38	1.63	-	1.63
Case Worker	15.00	15.30	(7.00)	8.30	-	8.30
Certified Nurses Aide	2.60	2.60	(1.60)	1.00	-	1.00
Communicable Disease Investigator	0.75	0.75	-	0.75	-	0.75
Communications/Training Manager	-	1.00	-	1.00	-	1.00
Community Aides	-	5.20	(5.20)	-	-	-
Community Dietician	1.00	1.00	-	1.00	-	1.00
Community Health Nurse	6.21	4.45	(1.07)	3.38	-	3.38
Courier/Runner	1.00	0.50	-	0.50	(0.50)	-
Dental Assistant	1.63	1.63	-	1.63	-	1.63
Dental Hygienist/Educator	1.00	1.00	-	1.00	-	1.00
Director - Health Services	1.00	1.00	-	1.00	-	1.00
Environmental Aide	0.50	0.50	-	0.50	-	0.50
Environmental Manager	1.00	1.00	-	1.00	-	1.00
Environmental Specialist I	7.70	6.64	-	6.64	(1.00)	5.64
Environmental Specialist II	2.00	2.00	-	2.00	-	2.00
Environmental Specialist III	1.75	1.75	-	1.75	-	1.75
Epidemiologist	1.00	1.00	-	1.00	-	1.00
Forensic Investigator I	3.00	3.00	-	3.00	-	3.00
Health Coordinator	2.00	2.00	-	2.00	-	2.00
Health Educator	9.53	9.10	(0.12)	8.98	-	8.98
HIV Case Manager	1.00	1.00	-	1.00	-	1.00
Medical Director	0.25	0.25	-	0.25	-	0.25
Medical Examiner	1.00	1.00	-	1.00	-	1.00
Nurse Practitioner	1.43	1.90	-	1.90	-	1.90
Nursing Supervisors	-	1.75	(0.75)	1.00	-	1.00
Nutrition Counselor	7.50	6.50	-	6.50	-	6.50
Program Coordinator	9.10	7.23	(1.20)	6.03	-	6.03
Program Manager	6.00	4.88	(0.88)	4.00	-	4.00
Public Health Communications Relations Manager	0.88	0.88	-	0.88	-	0.88
Public Health Dentist	1.10	1.10	-	1.10	-	1.10
Public Health Emergency Preparedness Manager	1.00	1.00	-	1.00	-	1.00

Health and Social Services

Health

Full-Time Equivalents (FTEs) by Position

Public Health Emergency	1.00	1.00	-	1.00	-	1.00
Preparedness Coordinator						
Senior Health Coordinator	3.90	4.00	-	4.00	-	4.00
Senior Health Planner	1.00	1.00	-	1.00	-	1.00
Senior Manager	6.00	6.00	-	6.00	-	6.00
Social Worker/Guardianship						
Investigator	0.75	0.63	-	0.63	-	0.63
Systems Specialist	1.00	1.88	(1.88)	-	-	-
Total Positions	<u>132.53</u>	<u>134.20</u>	<u>(19.80)</u>	<u>114.41</u>	<u>(2.75)</u>	<u>111.65</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Access to Health Care	8.04
Administration	19.91
Clinical Services	15.43
Environmental Services	19.75
Health Education and Promotion	43.52
Mandated Payments	-
Medical Examiner	5.00
Total Positions	<u>111.65</u>

Community Development



Engineering Crew



Fort Tuthill County Park

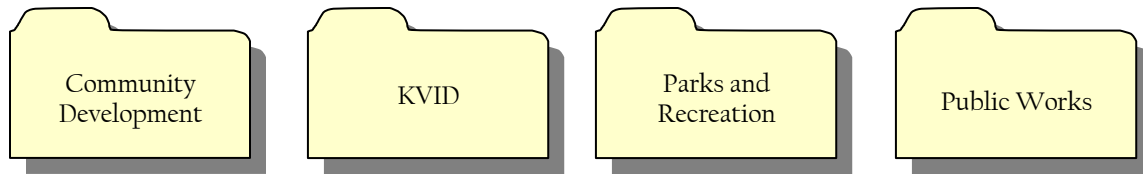


Cataract Lake



Fleet Maintenance

Service Area Summary



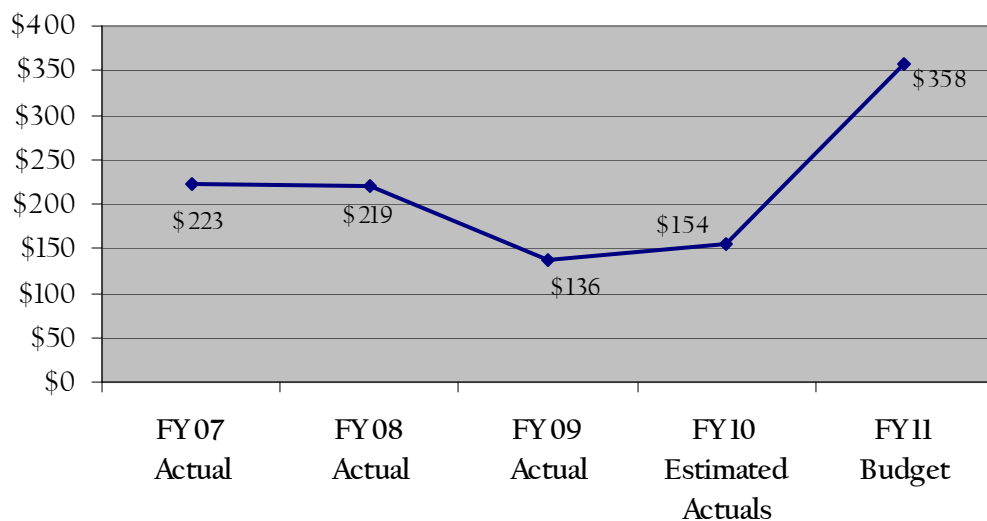
Description of Services

The shared purpose of the Community Development service area is to enhance quality of life, provide livable communities, and provide service to the public. This service area includes the following departments: Community Development, Kachina Village Improvement District (KVID), Parks and Recreation, and Public Works. This area administers and enforces all County zoning and building codes and inspections, issues building permits, creates and maintains unique recreation opportunities, including a variety of special events such as the County Fair, maintains County roads, and provides potable water and wastewater services to rural communities in the County.

Per Capita Costs

Per capita costs for Community Development are in an increasing trend that is anticipated to continue throughout the life of the Parks and Open Space projects. Parks and Open Space projects, which started to a limited extent in FY03, along with an increased Flood Control tax, have been the driving force behind these cost increases. The large FY11 jump is due to a projected acquisition of Rogers Lake with CPOS funds, costing the county over \$7 million. Public Works also increases significantly per capita due to the need for capital projects that have been delayed for several year.

The chart below shows a five year history of the per capita cost of services for Community Development:



An increase from FY10 actuals to FY11 budget does not always represent a budget increase. In FY10 we created budget savings through a hiring freeze, and other cost savings measures.

Community Development

Service Area Summary

The following chart shows net changes by department for costs per capita:

	<u>FY09 Actuals</u>	<u>FY10 Estimated Actuals</u>	<u>FY11 Budget</u>	<u>Change: FY10 to FY11</u>
Community Development	\$ 15.43	\$ 14.63	\$ 15.96	9.11%
KVID	7.89	8.45	9.27	0.10
Parks and Recreation	14.57	22.46	140.00	5.23
Public Works	98.31	108.76	193.15	0.78
Total	<u>\$ 136.20</u>	<u>\$ 154.31</u>	<u>\$ 358.38</u>	<u>132.25%</u>

FY11 Budget Reductions

Although the Community Development service area has seen an increase in per capita costs since FY09, the area as a whole did experience a \$182,911 recurring reduction to General Fund operating expenses in FY11. The break down of the reductions and their impacts are listed by department below. KVID is funded through user charges, and thus has no General Fund support to reduce.

Community Development Reduction Amount: \$79,098

Community Development reduced their General Fund operating expenses in total by \$79,098 in FY11. The largest reduction in this department was seen by the Building program in the amount of \$55,519. The department eliminated one vacant Building Inspector in this program and does not anticipate a programmatic impact until building and permit activity picks up. The Planning and Zoning program also saw a General Fund reduction in the amount of \$23,579. The department increased the FTE allocations of several employees in the department to more accurately reflect their time spent on the Flood Control program thus reducing the Planning and Zoning budget.

Parks and Recreation Reduction Amount: \$60,965

The Parks and Recreation Department reduced their General Fund operating expenses in total by \$60,965 in FY11. The Amphitheater program saw the largest General Fund reduction in this department totaling \$29,965 with the elimination of the Community Concerts budget. This program will no longer be able to offer free or low-cost community events at the amphitheater. The Stables also saw an expenditure reduction in the amount of \$12,000 which will result in lessees absorbing the cost of the added portable restrooms, dumpsters, and the cost of removing horse manure from the park. The Department also saw a reduction in expenses across all programs with the elimination of the Account Technician II position and the reduction of hours for the Administrative Support II position for a net savings of \$19,000.

Public Works Reduction Amount: \$42,858

The Public Works Department reduced their General Fund operating expenses in total by \$42,858 in FY11. The Reservation Residential Waste and Recycling program reduced its General Fund budget by \$34,348 as part of the negotiation for the new waste hauling contract with Navajo Sanitation. The Other Solid Waste program reduced its General Fund operating budget by \$8,510 by referring the United State Forest Service Intergovernmental Agreement to Title II/Title III funding.

Community Development

Overview

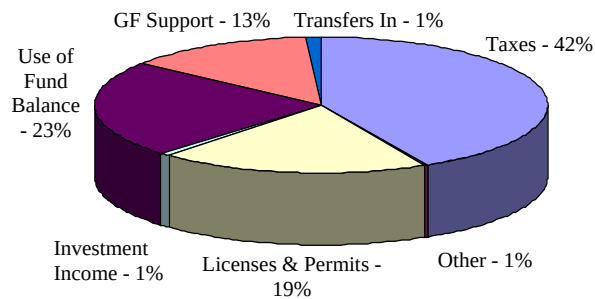
Community Development carries out four separate functions within Coconino County: planning and zoning, building, floodplain management, and special districts planning. The department processes about 125 zone change, subdivision, conditional use permit, and variance cases per year, presenting these cases to monthly Planning and Zoning Commission and Board of Adjustment meetings and to the Board of Supervisors. The department also reviews all building plans, issues approximately 2,200 permits annually, visits about 8,000 construction sites, and performs about 20,000 building inspections each year.

Community Development consists of four programs that all fall under the Strategic Priority Area Public Safety: Addressing Specialist, Building, Flood Control, and Planning and Zoning. The Addressing Specialist is responsible for road name changes, establishing road names for new roads, and assigning new addresses. The Building program includes the review of building plans, permitting and permit tracking, building inspections, and sustainable building. The Flood Control District interprets and enforces the floodplain ordinance, responds to inquiries about flood status, reviews floodplain studies, reviews all permit applications, and ensures that the County retains its flood insurance rating. Planning and Zoning includes the preparation of plans for Coconino County and its communities and implements and enforces the County zoning and subdivision ordinances.

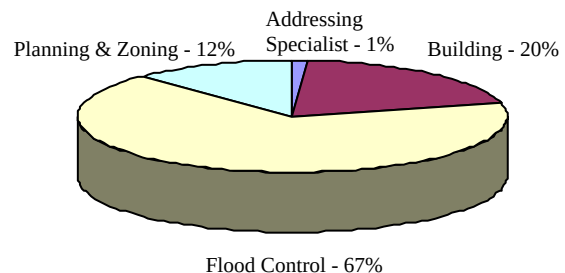
For FY10 Community Development is estimated to be 38% under their revised budget of \$3,388,723. This variance is due to unexpended transfer funds to Public Works for Flood Control projects. Their FY11 Adopted Budget of \$4,393,148 is 30% over their FY10 budget. This variance is due to an increase in the Public Works transfer for Flood Control projects.

The following charts illustrate Community Development's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

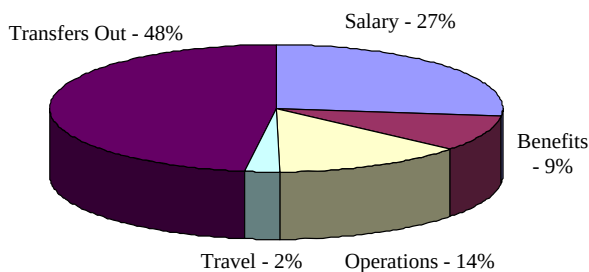
Revenue by Source Type



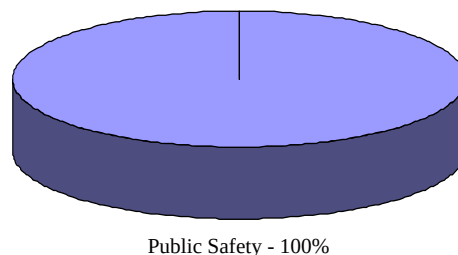
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Community Development

Community Development

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actuals	Budget	Estimated Actuals	Budget
Taxes	\$ 1,978,250	\$ 2,330,396	\$ 1,971,553	\$ 1,858,550
Licenses & Permits	803,736	838,300	763,717	838,300
Charges for Services	2,202	3,150	1,920	3,150
Investment Income	79,427	40,000	52,969	40,000
Contributions	5,869	5,867	-	5,867
Other	(187)	180	4,158	180
Transfers from Other Funds	54,188	54,233	53,699	54,407
Use of Fund Balance*	123,049	(532,205)	(1,288,647)	1,010,991
General Fund Support	656,164	648,802	554,657	581,703
Total Funding Sources	\$ 3,702,697	\$ 3,388,723	\$ 2,114,025	\$ 4,393,148

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actuals	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 1,494,685	\$ 1,587,356	\$ 1,417,434	\$ 1,585,300
Operations	542,430	694,645	556,658	603,595
Travel	113,606	96,722	95,033	101,322
Transfers to Other Funds	1,551,976	1,010,000	44,900	2,102,931
Total Uses of Funds	\$ 3,702,697	\$ 3,388,723	\$ 2,114,025	\$ 4,393,148
Net Indirect Support	268,070	327,905	327,905	447,753
Total	\$ 3,970,767	\$ 3,716,628	\$ 2,441,930	\$ 4,840,901

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actuals	Budget	Estimated Actuals	Budget
Program Revenue	\$ 805,002	\$ 838,180	\$ 761,983	\$ 838,180
Transfers in from Other Funds	54,188	54,233	53,699	54,407
Program Expenditures	(1,515,353)	(1,541,215)	(1,370,339)	(1,474,290)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (656,164)	\$ (648,802)	\$ (554,657)	\$ (581,703)
Net Indirect Support	(268,070)	(327,905)	(327,905)	(447,753)
Total County Support	\$ (924,234)	\$ (976,707)	\$ (882,562)	\$ (1,029,456)

	FY2011
General Fund Support by Category	Budget
Salary/ERE	\$ 1,298,744
Operations	85,724
Travel	89,822
Total Direct Support	\$ 1,474,290

Community Development

Community Development

FY11 Financial Information by Program

Revenues

Program	Taxes	Licenses & Permits	Charges for Services	Investment Income	Contributions	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Addressing Specialist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,407	\$ -	\$ -	\$ 54,407
Building	-	750,000	-	-	-	180	-	-	126,704	876,884
Flood Control	1,858,550	1,500	1,950	40,000	5,867	-	-	1,010,991	-	2,918,858
Planning and Zoning	-	86,800	1,200	-	-	-	-	-	454,999	542,999
Total Funding Sources	\$ 1,858,550	\$ 838,300	\$ 3,150	\$ 40,000	\$ 5,867	\$ 180	\$ 54,407	\$ 1,010,991	\$ 581,703	\$ 4,393,148

Expenditures

Program	Salary/ERE	Operations	Travel	Transfers Out	Total
Addressing Specialist	\$ 53,557	\$ 850	\$ -	\$ -	\$ 54,407
Building	743,371	55,548	77,965	-	876,884
Flood Control	286,556	517,871	11,500	2,102,931	2,918,858
Planning and Zoning	501,816	29,326	11,857	-	542,999
Total Uses of Funds	\$ 1,585,300	\$ 603,595	\$ 101,322	\$ 2,102,931	\$ 4,393,148

Community Development

Community Development

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Addressing Specialist	\$ -	\$ 54,407	\$ (54,407)	\$ -	\$ -	\$ (16,177)	\$ (16,177)
Building	750,180	-	(876,884)	-	(126,704)	(239,869)	(366,573)
Flood Control	-	-	-	-	-	(26,158)	(26,158)
Planning and Zoning	88,000	-	(542,999)	-	(454,999)	(165,549)	(620,548)
Total County Support	\$ 838,180	\$ 54,407	\$ (1,474,290)	\$ -	\$ (581,703)	\$ (447,753)	\$ (1,029,456)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Addressing Specialist	Public Safety
Building	Public Safety
Flood Control	Public Safety
Planning and Zoning	Public Safety

Community Development

Community Development

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Addressing Specialist ¹	1.00	1.00	-	-	1.00	1.00
Administrative Specialist I	0.50	0.50	-	0.50	-	0.50
Administrative Specialist II	1.00	1.00	-	1.00	-	1.00
Administrative Supervisor	1.00	1.00	-	1.00	-	1.00
Assistant Director	1.00	1.00	-	1.00	-	1.00
Building Inspector	6.00	6.00	-	6.00	(1.00)	5.00
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Code Enforcement Officer	2.00	2.00	-	2.00	-	2.00
Community Development Director	1.00	1.00	-	1.00	-	1.00
Hydrologist	1.00	1.00	-	1.00	-	1.00
Permit Technician	1.00	1.00	-	1.00	-	1.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Plans Review Technician	1.00	1.00	-	1.00	-	1.00
Principal Planner	1.00	1.00	-	1.00	-	1.00
Senior Planner	1.00	1.00	-	1.00	-	1.00
Sustainable Building Coordinator	1.00	1.00	-	1.00	-	1.00
Zoning Inspector	1.00	1.00	-	1.00	-	1.00
Total Positions	23.50	23.50	-	22.50	-	22.50

¹ The Addressing Specialist is Title III funded on a one-year limited term basis. This position is subject to reauthorization annually.

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Addressing Specialist	1.00
Building	12.50
Flood Control	2.10
Planning and Zoning	6.90
Total Positions	22.50

Kachina Village Improvement District (KVID)

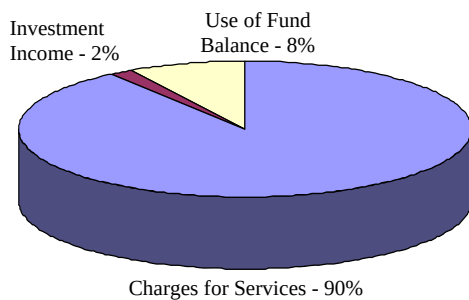
Overview

The Kachina Village Improvement District, less formerly called Kachina Utilities or KVID, provides water and waste water services to approximately 1,370 homes in this unincorporated area of Coconino County. The mission of KVID is to provide on-demand potable water and continuous wastewater removal, treatment and disposal for the residents, commercial customers, and emergency service organizations of Kachina Village so they can maintain a quality standard of living.

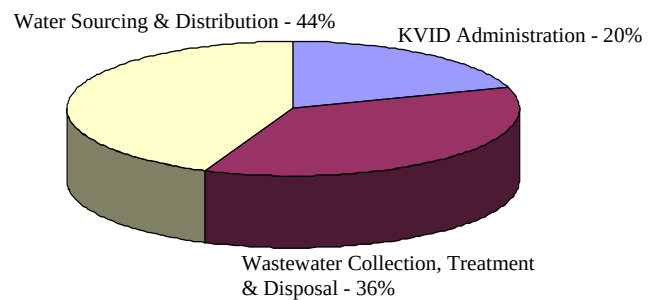
KVID consists of three programs: KVID Administration, KVID Wastewater Collection, Treatment and Disposal, and KVID Water Sourcing and Distribution. The KVID Administration program falls under the Strategic Priority Area (SPA) Organizational and Fiscal Health, and this program provides strategic, operational, and fiscal management of the Kachina Village Improvement District. The KVID Wastewater Collection, Treatment and Disposal program falls under the SPA Public Health, and this program provides cost effective, reliable on-demand wastewater removal, treatment, and disposal services to the residents, commercial customers and emergency service organizations within Kachina Village. The remaining program, KVID Water Sourcing and Distribution, also falls under the SPA Public Health, and this program provides cost effective, reliable on-demand drinking water delivery services to the residents, commercial customers and emergency service organizations within Kachina Village.

For FY10 KVID is estimated to be 22% under their revised budget of \$1,625,957 (net of carryovers). This variance is due to capital projects that were not completed in FY10.. Their FY11 Adopted Budget of \$1,330,069 is 18% under their FY10 budget. This variance is due to a decrease in capital projects in the Wastewater Collection, Treatment and Disposal program.

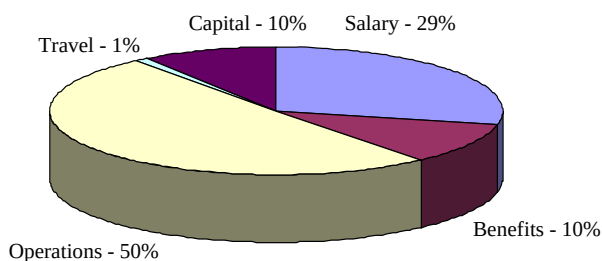
Revenue by Source Type



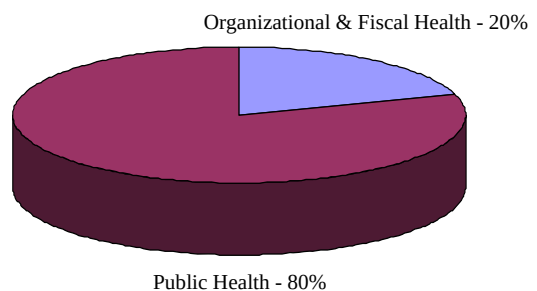
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Community Development

Kachina Village Improvement District (KVID)

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Charges for Services	\$ 1,191,151	\$ 1,214,000	\$ 1,046,558	\$ 1,195,000
Investment Income	33,865	21,550	23,765	21,550
Other	(883)	2,000	4,201	1,000
Use of Fund Balance*	(123,987)	388,407	144,399	112,519
General Fund Support	-	-	-	-
Total Funding Sources	\$ 1,100,147	\$ 1,625,957	\$ 1,218,923	\$ 1,330,069

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 409,914	\$ 511,811	\$ 445,883	\$ 517,205
Operations	466,827	732,896	560,121	671,019
Travel	6,282	14,250	6,506	10,845
Capital	217,124	367,000	183,107	131,000
Transfers to Other Funds	-	-	23,305	-
Total Uses of Funds	\$ 1,100,147	\$ 1,625,957	\$ 1,218,923	\$ 1,330,069
Net Indirect Support	-	-	-	-
Total	\$ 1,100,147	\$ 1,625,957	\$ 1,218,923	\$ 1,330,069

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget

*KVID is completely self-funded and pays 100% of their indirect costs.
KVID does not receive any General Fund Support.

Community Development

Kachina Village Improvement District (KVID)

FY11 Financial Information by Program

Revenues

Program	Charges for Services	Investment Income	Other	Use of Fund Balance	Total
KVID Administration	\$ -	\$ -	\$ -	\$ 266,622	\$ 266,622
Wastewater Collection, Treatment & Disposal	620,000	1,500	-	(137,032)	484,468
Water Sourcing & Distribution	575,000	20,050	1,000	(17,071)	578,979
Total Funding Sources	\$ 1,195,000	\$ 21,550	\$ 1,000	\$ 112,519	\$ 1,330,069

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Total
KVID Administration	\$ 212,162	\$ 54,460	\$ -	\$ -	\$ 266,622
Wastewater Collection, Treatment & Disposal	185,733	232,740	3,995	62,000	484,468
Water Sourcing & Distribution	119,310	383,819	6,850	69,000	578,979
Total Uses of Funds	\$ 517,205	\$ 671,019	\$ 10,845	\$ 131,000	\$ 1,330,069

Community Development

Kachina Village Improvement District (KVID)

FY11 Financial Information by Program

General Fund Support

*KVID is completely self-funded and pays 100% of their indirect costs. KVID does not receive any General Fund Support.

Programs by Strategic Priority Area

Program	Strategic Priority Area
KVID Administration	Organizational & Fiscal Health
Wastewater Collection, Treatment & Disposal	Public Health
Water Sourcing & Distribution	Public Health

Community Development

Kachina Village Improvement District (KVID)

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Operations Manager	1.00	1.00	-	1.00	-	1.00
Business Manager	1.00	1.00	-	1.00	-	1.00
Instrument Technician	1.00	1.00	-	1.00	-	1.00
Senior Waste/Wastewater Operator	2.00	2.00	-	2.00	-	2.00
Water/Wastewater Manager	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Plant Operator	2.00	2.00	-	2.00	-	2.00
Total Positions	<u>8.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
KVID Administration	3.00
KVID Wastewater Collection, Treatment, & Disposal	3.00
KVID Water Sourcing & Distribution	2.00
Total Positions	<u>8.00</u>

Parks and Recreation

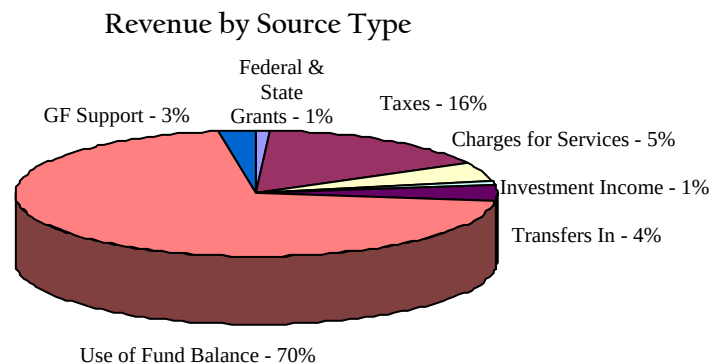
Overview

The Coconino County Parks and Recreation department works to improve the quality of life for all by partnering with others to offer a variety of recreation experiences, provide quality facilities and services, protect natural and historic areas, and develop educational opportunities throughout the County for a diverse and growing population.

Parks and Recreation consist of fifteen programs, thirteen of which fall under the Strategic Priority Area (SPA) Community Vitality: Amphitheater Events, Campgrounds, County Fair, Facility Development - Administration, Facility Development - Construction, Facility Development - Trails, Facility Management - Maintenance, Facility Management - Operations, Horse Races, Lessee Events, Outdoor Recreation, Ramada and Field Rentals, and Stables. Amphitheater oversees a performing arts amphitheater and utilizes an innovative public/private partnership with local business for operation and management of the venue. Campgrounds provide the administration, maintenance, and operations of Coconino County campgrounds. County Fair produces the Coconino County Fair, a family-oriented event that highlights the County's cultural, agricultural, natural, and artistic resources. Facility Development - Administration manages new construction and redevelopment of parks. Facility Development - Construction constructs safe, attractive and usable park facilities. Facility Development - Trails promotes the provision of recreational opportunities on safe, well-maintained community pathways. Facility Management - Maintenance maintains and repairs all County parks and open space properties. Facility Management - Operations provides for water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies at all County parks. Horse Races produces the Coconino County Horse Races, which features thoroughbred and quarter horse racing. Lessee Events provides event producers the opportunity to lease County park facilities for their events. Outdoor Recreation offers free or low-cost outdoor recreation programming to people of all ages. Ramada and Field Rentals provides low-cost public use of picnic ramadas and ballfields. Stables provides stabling facilities to support the equestrian events at Fort Tuthill County Park. The remaining two programs fall under the SPA Cultural and Natural Resources: Facility Development - Acquisition and Parks & Recreation - Administration. Facility Development - Acquisition was established in 2002 when 61% of voters approved authorization of a Coconino County Capital Projects Sales Tax for parks and open space. This program funds the acquisition of new park lands and buffers to protect existing County facilities and the development and expansion of existing parks. Parks & Recreation - Administration provides leadership, strategic direction, financial management, administrative support, marketing and communications for the departments.

For FY10 Parks and Recreation is estimated to be 48% under their revised budget of \$7,188,413 (net of carryovers). This variance is due to Parks and Open Space capital projects that were not completed in FY10. Their FY11 Adopted Budget of \$17,545,876 is 144% over their FY10 budget. This is due to an increase capital projects for FY11.

The following charts illustrate Parks and Recreation revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

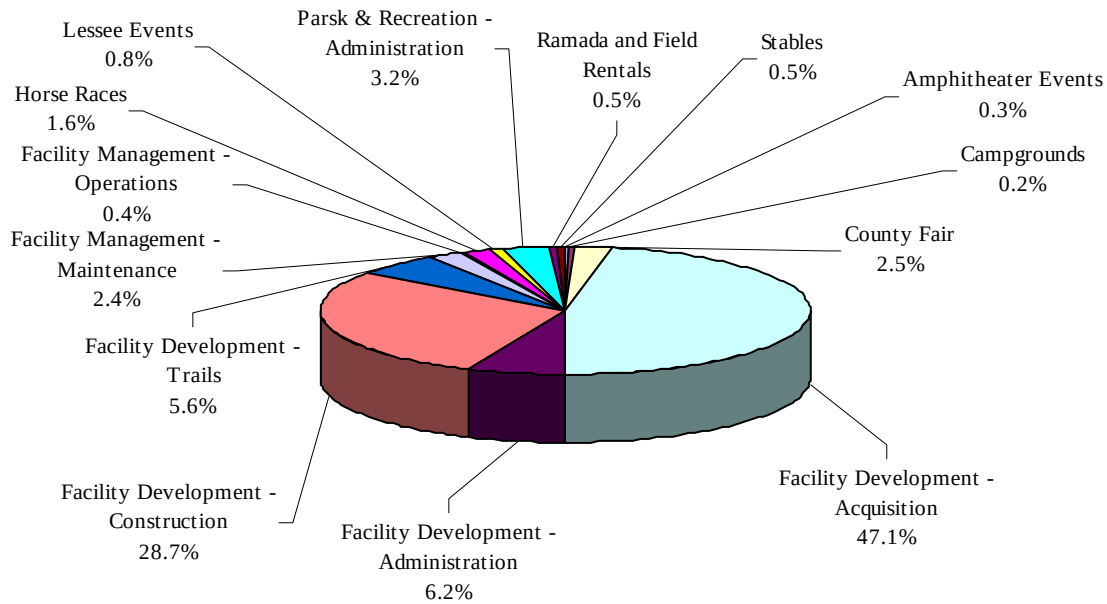


Community Development

Parks and Recreation

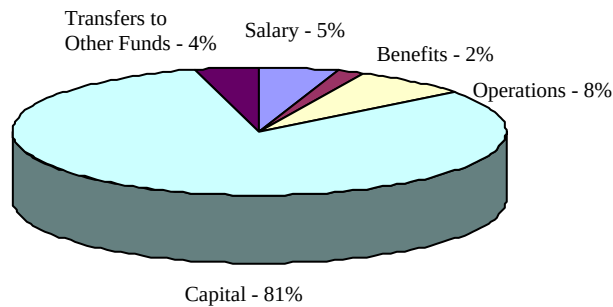
Overview

Expenditures by Program

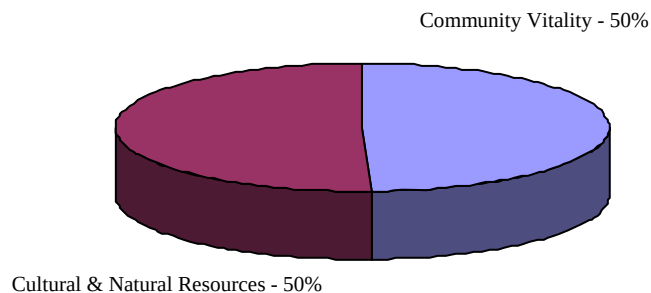


*Outdoor Recreation represents less than 1% of the total department budget.

Expenditures by Category



Budget by Strategic Priority Area



Community Development

Parks and Recreation

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 507,952	\$ 88,337	\$ 147,578	\$ 139,000
Taxes	2,871,495	3,062,500	2,689,345	2,821,875
Charges for Services	1,136,518	1,037,300	770,504	860,482
Investment Income	459,436	191,300	290,558	190,000
Other	23,332	12,500	14,054	12,500
Transfers from Other Funds	692,266	843,889	759,151	716,545
Use of Fund Balance*	(1,633,634)	1,471,315	(1,342,164)	12,346,960
General Fund Support	174,200	481,272	455,905	458,514
Total Funding Sources	\$ 4,231,564	\$ 7,188,413	\$ 3,784,931	\$ 17,545,876

*A negative fund balance indicates an overall fund balance increase.

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 1,276,692	\$ 1,342,836	\$ 1,160,102	\$ 1,225,808
Operations	1,396,233	1,619,606	1,211,480	1,306,764
Travel	49,303	46,960	45,974	45,030
Capital	814,771	3,487,031	760,132	14,226,729
Transfers to Other Funds	694,566	691,980	607,242	741,545
Total Uses of Funds	\$ 4,231,564	\$ 7,188,413	\$ 3,784,931	\$ 17,545,876
Net Indirect Support	194,647	266,470	266,470	253,755
Total	\$ 4,426,211	\$ 7,454,883	\$ 4,051,401	\$ 17,799,631

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ 359,609	\$ 307,450	\$ 260,214	\$ 298,137
Transfers in from Other Funds	692,266	843,889	759,151	716,545
Program Expenditures	(1,122,802)	(1,623,086)	(1,465,745)	(1,426,416)
General Fund Transfers to Other Funds	(103,273)	(9,525)	(9,525)	(46,780)
Total Direct Support	\$ (174,200)	\$ (481,272)	\$ (455,905)	\$ (458,514)
Net Indirect Support	(194,647)	(266,470)	(266,470)	(253,755)
Total County Support	\$ (368,847)	\$ (747,742)	\$ (722,375)	\$ (712,269)

Community Development

Parks and Recreation

<u>General Fund Support by Category</u>	<u>FY2011 Budget</u>
Salary/ERE	\$ 830,179
Operations	560,457
Travel	35,780
General Fund Transfers to Other Funds	46,780
Total Direct Support	<u>\$ 1,473,196</u>

Community Development

Parks and Recreation

FY11 Financial Information by Program

Program	Revenues								Total
	Federal and State Grants	Taxes	Charges for Services	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	
Amphitheater Events	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ (3,993)	\$ 52,007
Campgrounds	-	-	50,210	-	-	-	-	(7,021)	43,189
County Fair	85,000	-	393,750	-	-	-	(40,801)	-	437,949
Facility Development - Acquisition	-	-	-	-	-	-	8,288,554	-	8,288,554
Facility Development - Administration	-	2,821,875	-	190,000	-	-	(1,917,172)	-	1,094,703
Facility Development - Construction	-	-	-	-	-	-	5,025,650	-	5,025,650
Facility Development - Trails	-	-	-	-	-	-	990,730	-	990,730
Facility Management - Maintenance	-	-	-	-	-	-	424,993	-	424,993
Facility Management - Operations	-	-	-	-	-	-	64,904	-	64,904
Horse Races	54,000	-	168,595	-	12,500	-	(1)	46,780	281,874
Lessee Events	-	-	87,150	-	-	-	-	46,682	133,832
Outdoor Recreation	-	-	-	-	-	-	-	5,270	5,270
Parks & Recreation - Administration	-	-	-	-	-	716,545	(489,897)	336,588	563,236
Ramada and Field Rentals	-	-	13,600	-	-	-	-	61,608	75,208
Stables	-	-	91,177	-	-	-	-	(27,400)	63,777
Total Funding Sources	\$ 139,000	\$ 2,821,875	\$ 860,482	\$ 190,000	\$ 12,500	\$ 716,545	\$ 12,346,960	\$ 458,514	\$ 17,545,876

Community Development

Parks and Recreation

FY11 Financial Information by Program

Program	Expenditures					Total
	Salary/ERE	Operations	Travel	Capital	Transfers Out	
Amphitheater Events	\$ 20,125	\$ 31,882	\$ -	\$ -	\$ -	\$ 52,007
Campgrounds	28,549	14,640	-	-	-	43,189
County Fair	132,980	198,819	-	-	106,150	437,949
Facility Development - Acquisition	-	-	-	8,288,554	-	8,288,554
Facility Development - Administration	146,824	278,234	9,250	50,000	610,395	1,094,703
Facility Development - Construction	-	81,445	-	4,944,205	-	5,025,650
Facility Development - Trails	-	46,760	-	943,970	-	990,730
Facility Management - Maintenance	263,277	144,798	16,918	-	-	424,993
Facility Management - Operations	1,934	60,108	2,862	-	-	64,904
Horse Races	115,825	166,049	-	-	-	281,874
Lessee Events	116,037	17,795	-	-	-	133,832
Outdoor Recreation	5,270	-	-	-	-	5,270
Parks & Recreation - Administration	284,195	238,961	15,080	-	25,000	563,236
Ramada and Field Rentals	61,988	12,300	920	-	-	75,208
Stables	48,804	14,973	-	-	-	63,777
Total Uses of Funds	\$ 1,225,808	\$ 1,306,764	\$ 45,030	\$ 14,226,729	\$ 741,545	\$ 17,545,876

Community Development

Parks and Recreation

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Amphitheater Events	\$ 56,000	\$ -	\$ (52,007)	\$ -	\$ 3,993	\$ (4,114)	\$ (121)
Campgrounds	50,210	-	(43,189)	-	7,021	(5,887)	1,134
County Fair	-	-	-	-	-	(27,703)	(27,703)
Facility Development - Acquisition	-	-	-	-	-	-	-
Facility Development - Administration	-	-	-	-	-	(30,647)	(30,647)
Facility Development - Construction	-	-	-	-	-	-	-
Facility Development - Trails	-	-	-	-	-	-	-
Facility Management - Maintenance	-	424,993	(424,993)	-	-	(54,626)	(54,626)
Facility Management - Operations	-	64,904	(64,904)	-	-	(419)	(419)
Horse Races	-	-	-	(46,780)	(46,780)	(23,811)	(70,591)
Lessee Events	87,150	-	(133,832)	-	(46,682)	(24,109)	(70,791)
Outdoor Recreation	-	-	(5,270)	-	(5,270)	(1,004)	(6,274)
Parks & Recreation - Administration	-	226,648	(563,236)	-	(336,588)	(58,240)	(394,828)
Ramada and Field Rentals	13,600	-	(75,208)	-	(61,608)	(12,653)	(74,261)
Stables	91,177	-	(63,777)	-	27,400	(10,541)	16,859
Total County Support	\$ 298,137	\$ 716,545	\$ (1,426,416)	\$ (46,780)	\$ (458,514)	\$ (253,755)	\$ (712,269)

Community Development

Parks and Recreation

FY 11 Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Amphitheater Events	Community Vitality
Campgrounds	Community Vitality
County Fair	Community Vitality
Facility Development - Acquisition	Cultural & Natural Resources
Facility Development - Administration	Community Vitality
Facility Development - Construction	Community Vitality
Facility Development - Trails	Community Vitality
Facility Management - Maintenance	Community Vitality
Facility Management - Operations	Community Vitality
Horse Races	Community Vitality
Lessee Events	Community Vitality
Outdoor Recreation	Community Vitality
Park & Recreation - Administration	Cultural & Natural Resources
Ramada and Field Rentals	Community Vitality
Stables	Community Vitality

Community Development

Parks and Recreation

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	2.00	2.00	-	2.00	(1.00)	1.00
Acquisition and Development Manager	1.00	1.00	-	1.00	-	1.00
Administrative Manager	1.00	2.00	-	2.00	-	2.00
Administrative Specialist III	1.00	1.00	-	1.00	-	1.00
Administrative Support II	2.00	2.00	-	2.00	(0.25)	1.75
Business Manager	1.00	-	-	-	-	-
Construction Project Manager	1.00	1.00	-	1.00	-	1.00
Detention Officer II	1.00	1.00	-	1.00	-	1.00
Director - Parks and Recreation	1.00	1.00	-	1.00	-	1.00
Natural Resources Management Supervisor	1.00	1.00	-	1.00	-	1.00
Outreach Program Coordinator	1.00	1.00	-	1.00	-	1.00
Parks Maintenance Manager	1.00	1.00	-	1.00	-	1.00
Parks Maintenance Worker	1.00	1.00	-	1.00	-	1.00
Parks Operations Manager	1.00	1.00	-	1.00	-	1.00
Parks Project Coordinator	1.00	1.00	-	1.00	-	1.00
Special Events Coordinator	1.00	1.00	-	1.00	-	1.00
Trade Supervisor	1.00	1.00	-	1.00	-	1.00
Trades Worker	2.00	2.00	-	2.00	-	2.00
Total Positions	21.00	21.00	-	21.00	(1.25)	19.75

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Amphitheater Events	0.37
Campgrounds	0.29
County Fair	1.84
Facility Development - Acquisition	-
Facility Development - Administration	1.99
Facility Development - Construction	-
Facility Development - Trails	-
Facility Management - Maintenance	5.13
Facility Management - Operations	0.05
Horse Races	1.77
Lessee Events	1.62
Outdoor Recreation	0.10
Park & Recreation - Administration	4.89
Ramada and Field Rentals	1.09
Stables	0.62
Total Positions	19.75

Community Development

Parks and Recreation

Coconino County Parks and Recreation CPOS Project List Through FY11-FY13

Fiscal Year	Project	Funds Allocated
FY2011		
	Rogers Lake	\$9,700,000
	Amphitheater Improvements	1,746,265
	FTCP Fairgrounds Improvements	1,364,536
	Raymond Park	544,000
	Sawmill County Park PH4	25,000
	Kachina Wetlands	474,899
	Subtotal	\$13,854,700
FY2012		
	Ft Tuthill Expansion	\$3,285,000
	McMillan Mesa	187,019
	Observatory Mesa	33,000
	Navajo Interpretive Site	374,078
	Peaks View County Park	500,197
	Doney Park Urban Trail	643,173
	Kanab Creek	37,760
	Subtotal	\$5,060,227
FY2013		
	Cataract Lake	\$467,599
	FTCP Fairgrounds Improvements	1,071,349
	Subtotal	\$1,538,948
	Total Projects Costs	\$20,453,875

Public Works

Overview

The Coconino County Department of Public Works' mission is to provide the public with professional, cost efficient and courteous service along with safe, effective and efficient public works services.

Public Works consists of fourteen programs within the areas of road maintenance, solid waste, fleet services, and emergency management. The Emergency Management program falls under the Strategic Priority Area (SPA) Community Vitality, and it provides capability for local governments, businesses, organizations, and individuals to respond to, prepare for, recover from, and mitigate the effects of any natural or human-caused emergency or disaster. The next nine programs fall under the SPA Public Safety. The Forest Materials Collection program provides free collection and disposal of forest materials to County residents prior to fire season each year. Highway Equipment Services provides Coconino County's Highway User Revenue Fund fleet acquisition, maintenance, repairs and disposal needs. Public Works Administration manages all divisions of the Public Works Department. The Capital Projects program improves access and maintains the existing County road system. The Engineering Division of Public Works provides a technical resource for Coconino County and includes surveying, planning, engineering studies, design, public presentations, construction oversight, and records keeping. The Flood District Capital program develops projects to improve access and reduce public and private flood damage from flood events. The Reservation Road Services program meets the requirement of the BIA contract for maintenance on reservation roads established as a primary road system for reservation residents. Road Maintenance optimizes the expenditure of funds for road maintenance by utilizing the techniques and materials used in road maintenance and signing. The Sign Shop provides maintenance of signing and striping for the County road system. The remaining four programs are solid waste activities that fall under the SPA Public Health. Off-Reservation Residential Waste and Recycling programs provide County residents with waste disposal services. The Other Solid Waste program includes all non-site specific activities and expenses of the Solid Waste program. The Reservation Residential Waste and Recycling program operates and provides waste disposal services at six waste transfer stations on the Navajo Nation. The final program, Waste Tire Collection, collects waste tires providing proper disposal for residents and small businesses in Coconino County.

For FY10 Public Works is estimated to be 29% under their revised budget of \$22,172,298 (net of carryovers). This variance is due to capital projects that were not completed in FY10 and to a delay of non-essential capital projects and equipment purchases. Their FY11 Adopted Budget of \$27,821,404 is 25% over their FY10 budget. This variance is due to an increase in the capital budget for FY11 projects.

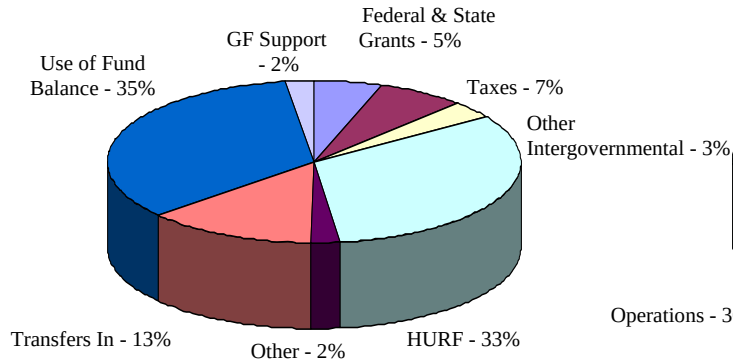
Public works is primarily funded by Highway User Revenues (gasoline tax). The rate for this tax has remained unchanged since 1974 when it was increased to \$0.18 per gallon. This is a State shared revenue, meaning the distribution varies to each County based on several factors, including population. As costs continue to increase the County could face cutbacks to road improvement projects if the population of other Counties in the State continue to have increased population growth at a rate that outpaces Coconino County.

The following charts illustrate the Public Works' revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

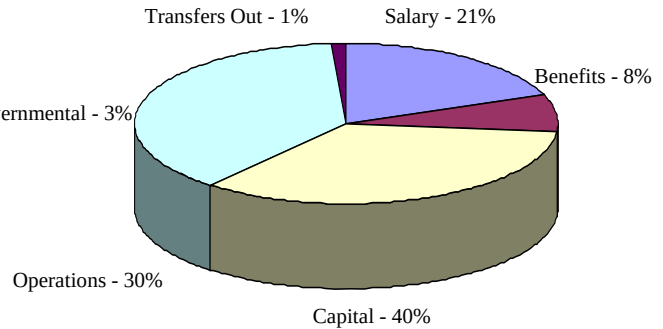
Public Works

Overview

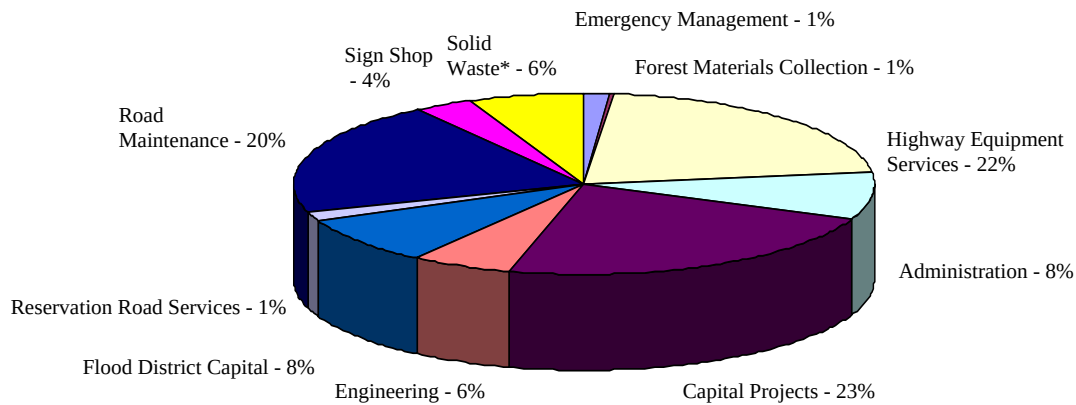
Revenue by Source Type



Expenditures by Category

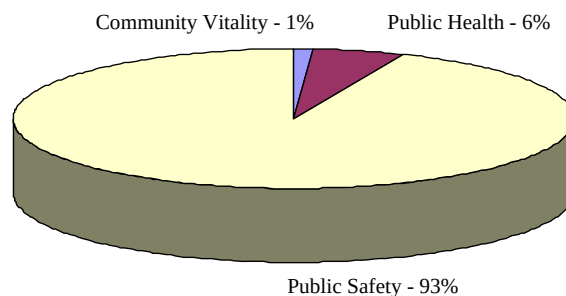


Expenditures by Program



* Solid Waste includes expenditures for the following programs: Off-Reservation Waste & Recycling, Other Solid Waste, Reservation Residential Waste, and the Waste Tire Collection program.

Budget by Strategic Priority Area



Community Development

Public Works

Financial Statements

	FY2009	FY2010	FY2010	FY2011
Revenue and Other Sources	Actual	Budget	Estimated Actuals	Budget
Federal and State Grants	\$ 613,012	\$ 1,325,244	\$ 671,068	\$ 1,490,771
Vehicle License Tax	2,036,697	2,148,978	1,892,189	1,892,347
Other Intergovernmental	1,072,321	946,196	1,249,902	922,966
Licenses & Permits	13,640	24,025	24,270	16,525
Charges for Services	147,174	131,577	104,542	131,577
Highway User Revenue Fund (HURF)	8,956,203	9,194,650	8,727,819	9,030,500
Investment Income	599,318	300,000	335,035	250,000
Other	8,513	-	28,096	250,000
Transfers from Other Funds	3,396,861	2,753,674	1,920,121	3,712,341
Use of Fund Balance	2,129,487	4,675,048	(162,211)	9,529,283
General Fund Support	894,343	672,906	693,420	595,094
Total Funding Sources	\$ 19,867,569	\$ 22,172,298	\$ 15,484,251	\$ 27,821,404

	FY2009	FY2010	FY2010	FY2011
Expenditures and Other Uses	Actual	Budget	Estimated Actuals	Budget
Salary/ERE	\$ 7,474,614	\$ 8,233,909	\$ 6,990,889	\$ 8,007,540
Operations	5,812,405	7,486,877	6,030,105	8,157,190
Travel	81,423	126,243	59,751	112,067
Capital	6,233,849	6,064,137	2,304,765	11,188,547
Transfers to Other Funds	265,277	261,132	98,741	356,060
Total Uses of Funds	\$ 19,867,569	\$ 22,172,298	\$ 15,484,251	\$ 27,821,404
Net Indirect Support	-	62,669	62,669	59,735
Total	\$ 19,867,569	\$ 22,234,967	\$ 15,546,920	\$ 27,881,139

	FY2009	FY2010	FY2010	FY2011
General Fund Support	Actual	Budget	Estimated Actuals	Budget
Program Revenue	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-
Program Expenditures	-	-	-	-
General Fund Transfers to Other Funds	(894,343)	(672,906)	(693,420)	(595,094)
Total Direct Support	\$ (894,343)	\$ (672,906)	\$ (693,420)	\$ (595,094)
Net Indirect Support	-	(62,669)	(62,669)	(59,735)
Total County Support	\$ (894,343)	\$ (735,575)	\$ (756,089)	\$ (654,829)

	FY2011
General Fund Support by Category	Budget
General Fund Transfers to Other Funds	\$ 595,094
Total Direct Support	\$ 595,094

Community Development

Public Works

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Taxes	Other Intergovernmental	Licenses & Permits	Charges for Services	Highway User Revenue Fund	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Emergency Management	\$ 255,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,831	\$ 12,510	\$ 48,418	\$ 378,530
Forest Materials Collection Program	-	-	-	-	-	-	-	-	71,010	-	-	71,010
Highway Equipment Services	-	-	-	-	-	-	-	250,000	-	5,737,671	-	5,987,671
Off-Reservation Residential Waste & Recycling Programs	-	-	-	-	119,577	-	-	-	-	8,935	138,968	267,480
Other Solid Waste	-	-	-	-	1,000	-	-	-	-	-	39,681	40,681
Public Works - Administration	-	1,892,347	-	-	-	9,030,500	250,000	-	120,000	(8,976,772)	-	2,316,075
Public Works - Capital Projects	900,000	-	-	-	-	-	-	-	-	5,449,372	-	6,349,372
Public Works - Engineering	-	-	-	16,525	-	-	-	-	-	1,497,982	-	1,514,507
Public Works - Flood District Capital	-	-	-	-	-	-	-	-	1,959,500	473,000	-	2,432,500
Public Works - Reservation Road Services	130,000	-	33,420	-	-	-	-	-	-	251,028	-	414,448
Public Works - Road Maintenance	-	-	-	-	-	-	-	-	1,500,000	4,093,049	25,000	5,618,049
Public Works - Sign Shop	-	-	-	-	-	-	-	-	-	991,443	-	991,443
Reservation Residential Waste & Recycling Program	-	-	889,546	-	2,000	-	-	-	-	-	343,027	1,234,573
Waste Tire Collection Program	205,000	-	-	-	9,000	-	-	-	-	(8,935)	-	205,065
Total Funding Sources	\$ 1,490,771	\$ 1,892,347	\$ 922,966	\$ 16,525	\$ 131,577	\$ 9,030,500	\$ 250,000	\$ 250,000	\$ 3,712,341	\$ 9,529,283	\$ 595,094	\$ 27,821,404

Community Development

Public Works

FY11 Financial Information by Program

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Transfers Out	Total
Emergency Management	\$ 137,394	\$ 226,386	\$ 14,750	\$ -	\$ -	\$ 378,530
Forest Materials Collection Program	-	71,010	-	-	-	71,010
Highway Equipment Services	1,086,645	2,217,981	10,300	2,672,745	-	5,987,671
Off-Reservation Residential Waste & Recycling Programs	68,512	194,321	4,647	-	-	267,480
Other Solid Waste	3,116	37,565	-	-	-	40,681
Public Works - Administration	898,433	1,081,172	32,507	37,000	266,963	2,316,075
Public Works - Capital Projects	-	1,000,000	-	5,349,372	-	6,349,372
Public Works - Engineering	1,031,622	290,125	13,663	90,000	89,097	1,514,507
Public Works - Flood District Capital	-	-	-	2,432,500	-	2,432,500
Public Works - Reservation Road Services	175,148	238,200	1,100	-	-	414,448
Public Works - Road Maintenance	4,108,249	1,498,700	11,100	-	-	5,618,049
Public Works - Sign Shop	227,489	157,024	0	606,930	-	991,443
Reservation Residential Waste & Recycling Program	250,730	960,843	23,000	-	-	1,234,573
Waste Tire Collection Program	20,202	183,863	1,000	-	-	205,065
Total Uses of Funds	\$ 8,007,540	\$ 8,157,190	\$ 112,067	\$ 11,188,547	\$ 356,060	\$ 27,821,404

Community Development

Public Works

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Emergency Management	\$ -	\$ -	\$ -	\$ (48,418)	\$ (48,418)	\$ (22,134)	\$ (70,552)
Forest Materials Collection Program	-	-	-	-	-	-	-
Highway Equipment Services	-	-	-	-	-	-	-
Off-Reservation Residential Waste & Recycling Programs	-	-	-	(138,968)	(138,968)	(37,601)	(176,569)
Other Solid Waste	-	-	-	(39,681)	(39,681)	-	(39,681)
Public Works - Administration	-	-	-	-	-	-	-
Public Works - Capital Projects	-	-	-	-	-	-	-
Public Works - Engineering	-	-	-	-	-	-	-
Public Works - Flood District Capital	-	-	-	-	-	-	-
Public Works - Reservation Road Services	-	-	-	-	-	-	-
Public Works - Road Maintenance	-	-	-	(25,000)	(25,000)	-	(25,000)
Public Works - Sign Shop	-	-	-	-	-	-	-
Reservation Residential Waste & Recycling Program	-	-	-	(343,027)	(343,027)	-	(343,027)
Waste Tire Collection Program	-	-	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ (595,094)	\$ (595,094)	\$ (59,735)	\$ (654,829)

Community Development

Public Works

FY11 Financial Information by Program

Programs by Strategic Priority Area

Program	Strategic Priority Area
Emergency Management	Community Vitality
Forest Materials Collection Program	Public Safety
Highway Equipment Services	Public Safety
Off-Reservation Residential Waste & Recycling Programs	Public Health
Other Solid Waste	Public Health
Public Works - Administration	Public Safety
Public Works - Capital Projects	Public Safety
Public Works - Engineering	Public Safety
Public Works - Flood District Capital	Public Safety
Public Works - Reservation Road Services	Public Safety
Public Works - Road Maintenance	Public Safety
Public Works - Sign Shop	Public Safety
Reservation Residential Waste & Recycling Program	Public Health
Waste Tire Collection Program	Public Health

Community Development

Public Works

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accounting Technician II	2.50	2.05	-	2.05	-	2.05
Administrative Manager	1.00	1.00	-	1.00	-	1.00
Administrative Specialist I	1.00	1.00	-	1.00	-	1.00
Administrative Specialist II	1.00	1.00	-	1.00	-	1.00
Administrative Specialist III ¹	3.00	3.00	-	2.00	1.00	3.00
Administrative Support II	2.00	2.00	-	2.00	-	2.00
Assistant County Engineer	1.00	1.00	-	1.00	-	1.00
Assistant County Surveyor	1.00	1.00	-	1.00	-	1.00
Assistant Public Works Director	1.00	1.00	-	1.00	1.00	2.00
Buyer	1.00	1.00	-	1.00	-	1.00
Capital Projects Manager	1.00	1.00	-	1.00	-	1.00
Cartograph Technician	1.00	1.00	-	1.00	-	1.00
Code Enforcement Officer	2.00	2.00	-	2.00	-	2.00
Construction Inspector	2.00	2.00	-	2.00	-	2.00
Construction Supervisor	1.00	1.00	-	1.00	-	1.00
County Engineer	1.00	1.00	-	1.00	-	1.00
County Surveyor	1.00	1.00	-	1.00	-	1.00
Custodian	2.00	2.00	-	2.00	-	2.00
Designer	1.00	1.00	-	1.00	-	1.00
Division Supervisor - Trades	6.00	6.00	-	6.00	-	6.00
Emergency Services - Coordinator	1.00	1.00	-	1.00	-	1.00
Engineer in Training	1.00	1.00	-	1.00	-	1.00
Equipment Parts Specialist	1.00	0.70	-	0.70	-	0.70
Fleet Analyst	0.50	0.75	-	0.75	-	0.75
Fleet Services Manager	0.50	0.75	-	0.75	-	0.75
Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Manager (Trades)	1.00	1.00	-	1.00	(1.00)	-
Mechanic	11.00	11.00	-	11.00	-	11.00
Network Analyst	1.00	1.00	-	1.00	(1.00)	-
Operator	25.00	25.00	-	25.00	-	25.00
Public Works Director	1.00	1.00	-	1.00	-	1.00
Public Works Information Coordinator	1.00	1.00	-	1.00	-	1.00
Public Works Project Coordinator	1.00	1.00	-	1.00	-	1.00
Right-of-Way Agent	1.00	1.00	-	1.00	-	1.00
Senior Operator	27.00	27.00	-	27.00	(1.00)	26.00
Service Writer	1.00	1.00	-	1.00	-	1.00
Sign Maintenance Worker	2.00	2.00	-	2.00	-	2.00
Solid Waste Manager	1.00	1.00	-	1.00	-	1.00
Supervisor (Trades)	6.00	6.00	-	6.00	-	6.00
Survey Technician	1.00	1.00	-	1.00	-	1.00
Transfer Station Operator	5.40	5.40	(0.80)	4.60	-	4.60
Transportation Planner	1.00	1.00	-	1.00	-	1.00
Total Positions	123.90	123.65	(0.80)	121.85	(1.00)	120.85

¹ One Administrative Specialist III is Title III funded on a one-year limited term basis. This position is subject to reauthorization annually.

Community Development

Public Works

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Emergency Management	2.00
Forest Materials Collection Program	-
Highway Equipment Services	16.25
Off-Reservation Residential Waste & Recycling Programs	1.18
Other Solid Waste	0.04
Public Works - Administration	11.00
Public Works - Capital Projects	-
Public Works - Engineering	16.00
Public Works - Flood District Capital	-
Public Works - Reservation Road Services	2.00
Public Works - Road Maintenance	63.00
Public Works - Sign Shop	4.00
Reservation Residential Waste & Recycling Program	5.02
Waste Tire Collection Program	0.36
Total Positions	<u>120.85</u>

Internal Services



Facilities



Human Resources

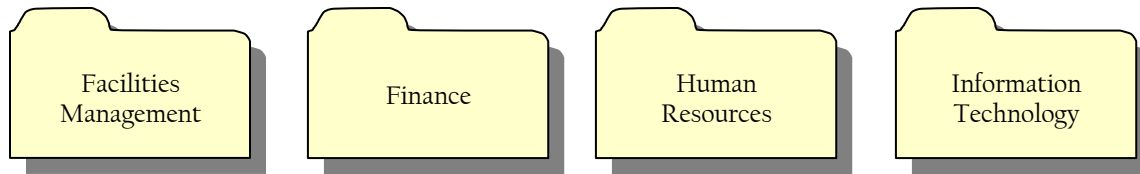


Finance - Located in Admin Building



Tech Center

Service Area Summary



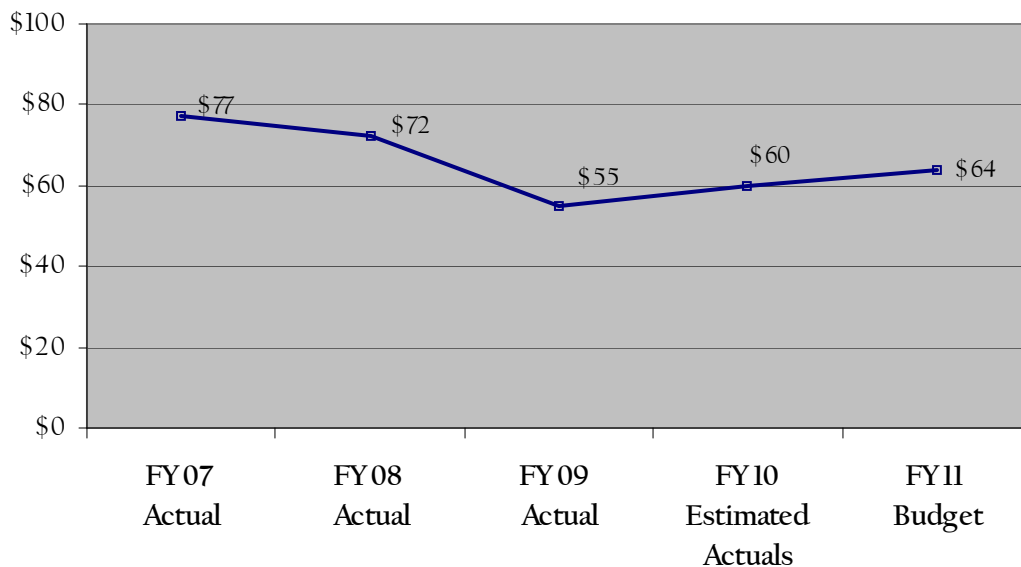
Description of Services

The Internal Services service area includes the following departments: Finance, Facilities Management, Human Resources, and Information Technology. These departments provide administrative and professional support to all departments within the organization. Services provided include providing the Board and the citizens with accurate, understandable information about the County finances, budget preparation and presentation, purchasing, special districts formation and assistance, providing a safe and clean working environment for all employees and citizens, providing repair and replacement to existing facilities and providing leadership in developing capital improvement strategies, job recruitment, administrative support on job classification and compensation policy, job training, safety and employee benefits, the maintenance and support of networking and programming services. The service area's shared purpose is to build and improve a caring government that serves and protects all citizen's rights. These departments want to create an environment where all of the citizens are afforded the opportunity to participate responsibly.

Per Capita Costs

Per capita costs in the Internal Services service area have shown heavy fluctuations over the last five years. The majority of this is caused by facilities projects. The trend is expected to continue as facilities begins implementing a master plan for the County, causing an increase in per capita costs. Due to the current state of the economy projects are on hold and approved on a case by case basis. The increase from the FY10 estimate to FY11 budget is due to continued efforts to create lapse appropriations and a new energy efficiency grant expected in the Facilities Management Department.

The chart below shows a five year history of the per capita cost of services for Internal Services:



An increase from FY10 actuals to FY11 budget does not always represent a budget increase. In FY10 we created budget savings through a hiring freeze, and other cost savings measures.

Internal Services

Service Area Summary

The following chart shows net changes by department for costs per capita:

	<u>FY09 Actuals</u>	<u>FY10 Estimated Actuals</u>	<u>FY11 Budget</u>	<u>Change: FY10 to FY11</u>
Facilities Management	\$ 12.62	\$ 20.05	\$ 23.27	16.04%
Finance	10.65	10.76	10.46	-2.82%
Human Resources	8.12	8.29	9.10	9.75%
Information Technology	23.76	20.85	21.18	1.58%
Total	<u>\$ 55.15</u>	<u>\$ 59.95</u>	<u>\$ 64.01</u>	<u>6.76%</u>

FY11 Budget Reductions

Although the Internal Services service area has seen an increase in per capita costs since FY09, the area as a whole did experience a \$288,396 recurring reduction to General Fund operating expenses in FY11. The break down of the reductions and their impacts are listed by department below.

Facilities Management

Reduction Amount: \$83,225

The Facilities Management Department reduced its General Fund operating expenses in total by \$83,225 in FY11. This was done through the elimination of a vacant Administrative Support II position for \$37,719 in the Facilities Administration program, and the elimination of a vacant Custodian position for \$34,722 in the Operations and Maintenance program. The remaining \$10,784 reduction was to various operations and travel line items. The position eliminations have resulted in increased response time to facilities issues, and a decrease in our facilities cleaning schedule for County facilities.

Finance

Reduction Amount: \$44,231

The Finance Department reduced its General Fund operating expenses in total by \$44,231 in FY11. The largest reduction in this department was seen by the Financial Services program in the amount of \$42,731. This program eliminated a vacant Accounting Technician I position for \$29,231 in savings and also reduced various operational line items by \$13,500. The program will likely see a reduction in the ability to meet targets and deadlines with this reduction. The Purchasing program also reduced its travel budget by \$1,500, which will result in one less conference per year for staff in the program.

Human Resources

Reduction Amount: \$49,154

The Human Resources Department reduced its General Fund operating expenses in total by \$49,155 in FY11. The EGAD program reduced its General Fund budget by \$8,000 by scaling back its development programs. This will result in reduced opportunities for continuing education provided by Coconino County. The Employee Relations program reduced its budget for ADA accommodations by \$1,000. Based on a four-year analysis of expenses in this program, the department has sufficient funds remaining to accommodate ADA requests in the future. The Personnel Administration program eliminated the compensation survey, and reduced its use of outside professional services resulting in a total savings of \$1,900. Funding for the EcoPass program of \$20,000 was shifted to Public Works for FY11. The Recruitment and Retention program eliminated job share benefits and reduced its budget for publishing and advertising resulting in savings of \$11,986. The Risk Management program reduced its budget for consultant/outside attorney fees by \$1,100. The department also reduced the travel budget across all programs in the amount of \$5,169.

Internal Services

Service Area Summary

Information Technology

Reduction Amount: \$111,786

The Information Technology Department reduced its General Fund operating expenses in total by \$111,787 in FY11. The Infrastructure and Telecommunications program reduced its General Fund operating budget by \$109,224 by receiving special revenue funding for the Technical Services Manager through combining a vacant position into the workload of the department, and by reducing salary and benefits for temporary staff. The Criminal Justice Integration program reduced its budget for software maintenance in the amount of \$2,563.

Facilities Management

Overview

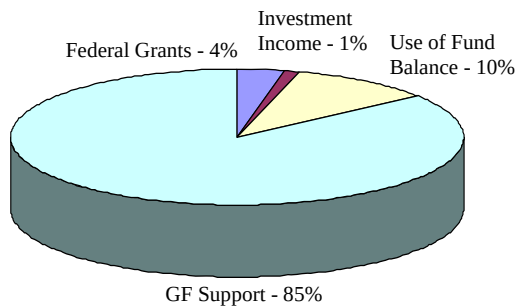
As one of the most dynamic work teams in Coconino County, the Facilities Management Department strives to provide a safe, functional and aesthetic work environment for all County departments and the citizens served by our organization.

Facilities Management consists of five programs, four of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Capital Planning and Construction, Capital Repair and Replacement, Facilities Administration, and Operations and Maintenance. The Capital Planning and Construction program provides both tactical and strategic planning through constant communication of organizational information and needs assessments. It includes capital construction, FMP implementation, lease space management and design guidelines for new construction. Capital Repair and Replacement includes annual facilities condition assessments to prioritize repair and replacement for Coconino County building components. As a result, annual projects are identified, based on the assessments, and submitted for BOS/County Manager approval. Facilities Administration ensures the effective operation of the Facilities Department by providing leadership, strategic direction, financial management and administrative support to the employees of the department. Operations and Maintenance provides secure, accessible, clean and functional work space for providing services to the public. The final program in Facilities, Resource Conservation, falls under the SPA Cultural and Natural Resources and this program consolidates the ongoing energy conservation efforts of the Facilities Management Department into one program.

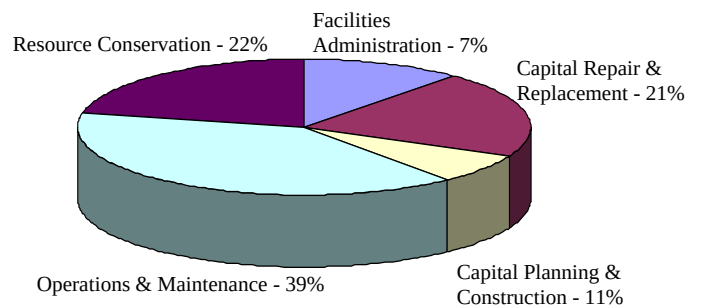
For FY10 Facilities Management is estimated to be 6% under their revised budget of \$3,385,351 (net of carryovers). This variance is due to operational savings and unexpended capital in the Capital Repair and Replacement program. Their FY11 Adopted Budget of \$3,339,419 is 1% under their FY10 budget.

The following charts illustrate Facilities Management's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

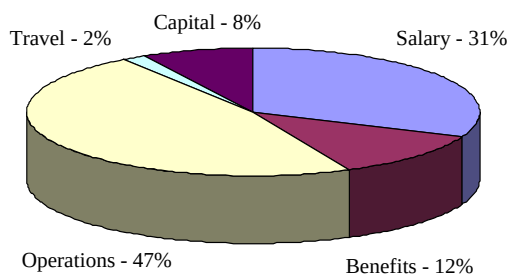
Revenue by Source Type



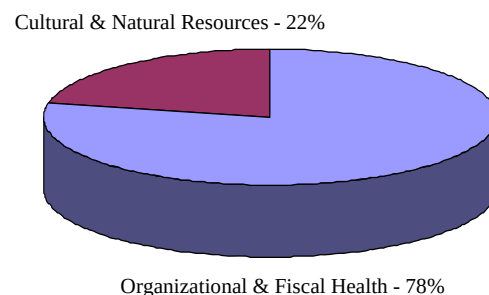
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Internal Services

Facilities Management

Financial Statements

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Federal and State Grants	\$ -	\$ 25,980	\$ 14,436	\$ 109,793
Investment Income	76,911	41,613	55,253	41,613
Other	87,361	-	10,760	-
Transfers from Other Funds	-	5,000	5,000	-
Use of Fund Balance	368,501	713,888	222,937	341,094
General Fund Support	2,369,809	2,598,870	2,528,482	2,846,919
Total Funding Sources	\$ 2,902,583	\$ 3,385,351	\$ 2,836,868	\$ 3,339,419

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 1,464,729	\$ 1,531,599	\$ 1,338,968	\$ 1,437,777
Operations	1,207,932	1,407,092	1,184,574	1,580,818
Travel	51,158	39,482	36,203	47,493
Capital	178,764	407,178	277,122	273,331
Total Uses of Funds	\$ 2,902,583	\$ 3,385,351	\$ 2,836,868	\$ 3,339,419
Net Indirect Support	-	-	-	-
Total	\$ 2,902,583	\$ 3,385,351	\$ 2,836,868	\$ 3,339,419

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 87,361	\$ -	\$ 10,750	\$ -
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(2,515,829)	(2,474,315)	(2,417,903)	(2,546,919)
General Fund Transfers to Other Funds	58,659	(124,555)	(121,329)	(300,000)
Total Direct Support	\$ (2,369,809)	\$ (2,598,870)	\$ (2,528,482)	\$ (2,846,919)
Net Indirect Support	-	-	-	-
Total County Support	\$ (2,369,809)	\$ (2,598,870)	\$ (2,528,482)	\$ (2,846,919)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 1,388,797
Operations	1,111,772
Travel	46,350
General Fund Transfers to Other Funds	300,000
Total Direct Support	\$ 2,846,919

Internal Services

Facilities Management

FY11 Financial Information by Program

Revenues

Program	Federal and State Grants	Investment Income	Use of Fund Balance	General Fund Support	Total
Capital Planning and Construction	\$ -	\$ -	\$ -	\$ 383,606	\$ 383,606
Capital Repair and Replacement	-	41,613	341,094	302,600	685,307
Facilities Administration	-	-	-	236,549	236,549
Operations and Maintenance	-	-	-	1,308,546	1,308,546
Resource Conservation	109,793	-	-	615,618	725,411
Total Funding Sources	\$ 109,793	\$ 41,613	\$ 341,094	\$ 2,846,919	\$ 3,339,419

Expenditures

Program	Salary/ERE	Operations	Travel	Capital	Total
Capital Planning and Construction	\$ 126,447	\$ 255,259	\$ 1,900	\$ -	\$ 383,606
Capital Repair and Replacement	48,980	386,746	1,250	248,331	685,307
Facilities Administration	202,549	24,300	9,700	-	236,549
Operations and Maintenance	986,415	288,631	33,500	-	1,308,546
Resource Conservation	73,386	625,882	1,143	25,000	725,411
Total Uses of Funds	\$ 1,437,777	\$ 1,580,818	\$ 47,493	\$ 273,331	\$ 3,339,419

Internal Services

Facilities Management

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Capital Planning and Construction	\$ -	\$ -	\$ (383,606)	\$ -	\$ (383,606)	\$ -	\$ (383,606)
Capital Repair and Replacement	-	-	(2,600)	(300,000)	(302,600)	-	(302,600)
Facilities Administration	-	-	(236,549)	-	(236,549)	-	(236,549)
Operations and Maintenance	-	-	(1,308,546)	-	(1,308,546)	-	(1,308,546)
Resource Conservation	-	-	(615,618)	-	(615,618)	-	(615,618)
Total County Support	\$ -	\$ -	\$ (2,546,919)	\$ (300,000)	\$ (2,846,919)	\$ -	\$ (2,846,919)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Capital Planning and Construction	Organizational & Fiscal Health
Capital Repair and Replacement	Organizational & Fiscal Health
Facilities Administration	Organizational & Fiscal Health
Operations and Maintenance	Organizational & Fiscal Health
Resource Conservation	Cultural & Natural Resources

Internal Services

Facilities Management

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Operations Manager	1.00	1.00	-	1.00	-	1.00
Administrative Senior Manager	1.00	1.00	-	1.00	-	1.00
Administrative Support II	1.00	1.00	-	1.00	(1.00)	-
Business Manager	1.00	1.00	-	1.00	-	1.00
Construction Program Manager	1.00	1.00	-	1.00	-	1.00
Custodian	11.00	11.00	-	11.00	(1.00)	10.00
Facilities Management Director	1.00	1.00	-	1.00	-	1.00
Facilities Manager	1.00	1.00	-	1.00	-	1.00
Facilities Project Coordinator	1.00	1.00	-	1.00	-	1.00
Lead Custodian	1.00	1.00	-	1.00	-	1.00
Skilled Trades Worker	3.00	3.00	-	3.00	-	3.00
Supervisor (Trades)	3.00	3.00	-	3.00	-	3.00
Trades Worker	2.00	2.00	-	2.00	-	2.00
Total Positions	<u>28.00</u>	<u>28.00</u>	<u>-</u>	<u>28.00</u>	<u>(2.00)</u>	<u>26.00</u>

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Capital Planning and Construction	1.80
Capital Repair and Replacement	0.70
Facilities Administration	2.40
Operations and Maintenance	19.95
Resource Conservation	1.15
Total Positions	<u>26.00</u>

Finance

Overview

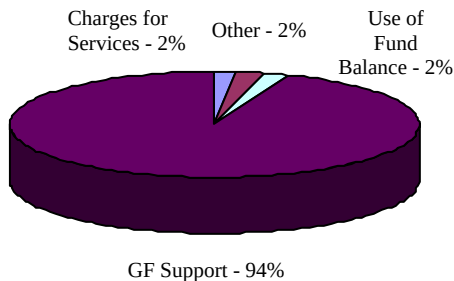
The Finance department provides all centralized financial, payroll, budget and purchasing function for the County. The primary mission for the department is the stewardship of County resources.

Finance consists of two programs, both of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Financial Services and Purchasing. Financial Services holds the primary fiduciary responsibility for providing accurate, timely financial information and reporting for the County as a whole that is essential for making economic, political and social decisions. Purchasing provides fair and equitable opportunities to persons and companies involved in public purchasing with the County, to maximize the value of public funds while maintaining compliance with statutory requirements.

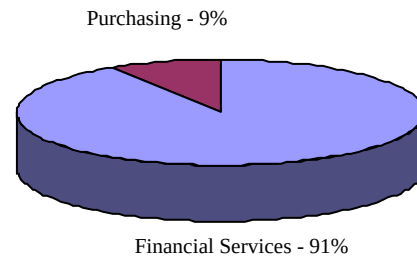
For FY10 the Finance Department is estimated to be 7% under their revised budget of \$1,635,290. This variance is due to operational savings in Financial Services program. Their FY10 Adopted Budget of \$1,501,143 is 8% under their FY10 budget. This variance is due to reductions in the FY11 budget.

The following charts illustrate the Finance Department's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

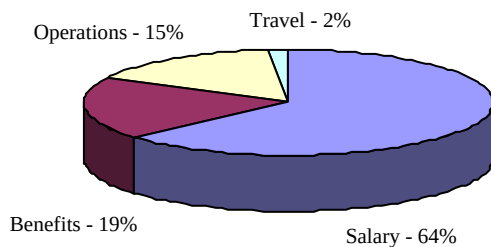
Revenue by Source Type



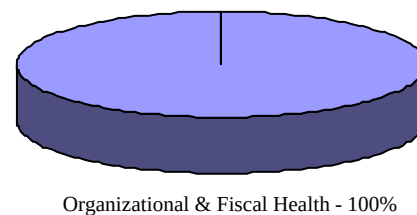
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Internal Services

Finance

Financial Statements

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Other Intergovernmental	\$ 4,190	\$ -	\$ -	\$ -
Charges for Services	11,758	17,340	21,268	26,680
Investment Income	425	-	243	1,839
Other	-	-	25	30,000
Transfers from Other Funds	14,642	11,486	10,020	8,421
Use of Fund Balance*	(26,504)	93,932	32,887	32,203
General Fund Support	1,515,622	1,512,532	1,458,311	1,402,000
Total Funding Sources	\$ 1,520,133	\$ 1,635,290	\$ 1,522,754	\$ 1,501,143

* A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 1,208,146	\$ 1,261,320	\$ 1,253,011	\$ 1,244,563
Operations	246,849	343,520	256,941	231,585
Travel	15,737	30,450	12,802	24,995
Capital	14,130	-	-	-
Transfers to Other Funds	35,270	-	-	-
Total Uses of Funds	\$ 1,520,133	\$ 1,635,290	\$ 1,522,754	\$ 1,501,143
Net Indirect Support	-	-	-	-
Total	\$ 1,520,133	\$ 1,635,290	\$ 1,522,754	\$ 1,501,143

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 4,892	\$ -	\$ 25	\$ 30,000
Transfers in from Other Funds	-	-	-	-
Program Expenditures	(1,365,959)	(1,364,560)	(1,333,336)	(1,325,157)
General Fund Transfers to Other Funds	(154,554)	(147,972)	(125,000)	(106,843)
Total Direct Support	\$ (1,515,622)	\$ (1,512,532)	\$ (1,458,311)	\$ (1,402,000)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,515,622)	\$ (1,512,532)	\$ (1,458,311)	\$ (1,402,000)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 920,846
Operations	279,633
Travel	99,683
Capital	24,995
General Fund Transfers to Other Funds	106,843
Total Direct Support	\$ (1,432,000)

Internal Services

Finance

FY11 Financial Information by Program

Revenues

Program	<i>Charges for Services</i>	<i>Investment Income</i>	<i>Other</i>	<i>Transfers from Other Funds</i>	<i>Use of Fund Balance</i>	<i>General Fund Support</i>	Total
Financial Services	\$ 26,680	\$ 1,839	\$ 30,000	\$ 8,421	\$ 32,203	\$ 1,267,573	\$ 1,366,716
Purchasing	-	-	-	-	-	134,427	134,427
Total Funding Sources	\$ 26,680	\$ 1,839	\$ 30,000	\$ 8,421	\$ 32,203	\$ 1,402,000	\$ 1,501,143

Expenditures

Program	<i>Salary/ERE</i>	<i>Operations</i>	<i>Travel</i>	Total
Financial Services	\$ 1,115,002	\$ 230,627	\$ 21,087	\$ 1,366,716
Purchasing	129,561	958	3,908	134,427
Total Uses of Funds	\$ 1,244,563	\$ 231,585	\$ 24,995	\$ 1,501,143

Internal Services

Finance

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Financial Services	\$ 30,000	\$ -	\$ (1,190,730)	\$ (106,843)	\$ (1,267,573)	\$ -	\$ (1,267,573)
Purchasing	-	-	(134,427)	-	(134,427)	-	(134,427)
Total County Support	\$ 30,000	\$ -	\$ (1,325,157)	\$ (106,843)	\$ (1,402,000)	\$ -	\$ (1,402,000)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Financial Services	Organizational & Fiscal Health
Purchasing	Organizational & Fiscal Health

Internal Services

Finance

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Accountant	1.00	1.00	-	1.00	-	1.00
Accounting Manager	1.00	1.00	-	1.00	-	1.00
Accounting Operations Manager	1.00	1.00	-	1.00	-	1.00
Accounting Technician I	2.00	2.00	-	2.00	(1.00)	1.00
Accounting Technician II	2.00	2.00	-	2.00	-	2.00
Budget Analyst	2.00	2.00	-	2.00	-	2.00
Budget Manager	1.00	1.00	-	1.00	-	1.00
Buyer	1.00	1.00	-	1.00	-	1.00
Chief Fiscal Officer	1.00	1.00	-	1.00	-	1.00
Financial Analyst	1.00	1.00	-	1.00	-	1.00
Financial Systems Manager	1.00	1.00	-	1.00	-	1.00
Payroll Specialist	1.00	1.00	-	1.00	-	1.00
Payroll Operations Administrator	1.00	1.00	-	1.00	-	1.00
Purchasing Manager	1.00	1.00	-	1.00	-	1.00
Senior Accountant	1.00	1.00	-	1.00	-	1.00
Total Positions	18.00	18.00	-	18.00	(1.00)	17.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Financial Services	15.00
Purchasing	2.00
Total Positions	17.00

Human Resources

Overview

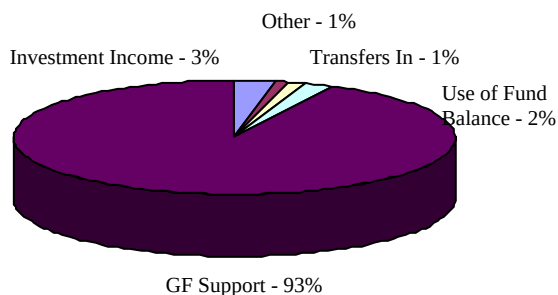
Human Resources is committed to delivering high quality, innovative human resource and risk management services to attract, develop, motivate, protect and retain a diverse workforce.

Human Resources consists of six programs, all of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Employee Growth and Development (EGAD), Employee Benefits, Employee Relations, Personnel Administration, Recruitment and Retention, and Risk Management and Safety. EGAD offers training and professional development opportunities for employees to assist them in meeting their personal and professional goals by enhancing their knowledge, skills and abilities so that they can improve the quality of service provided to citizens. Employee Benefits develops and delivers a robust, comprehensive benefit plan including health, dental, vision, life, retirement plans and a variety of optional benefits to over 1,000 employees and 120 retirees. Employee Relations involves the body of work concerned with maintaining work relationships that contribute to satisfaction, productivity, motivation, and morale. Personnel Administration provides leadership, strategic direction and oversight, and general administrative support County-wide as well as in support of all Human Resource functions. Recruitment and Retention provides collaborative services with all 35 County departments in the identification of present and future staffing needs. Risk Management and Safety procures, develops and coordinates centralized services to all County departments and over 1,200 employees for loss control, safety training, worker's compensation, and a comprehensive liability insurance package.

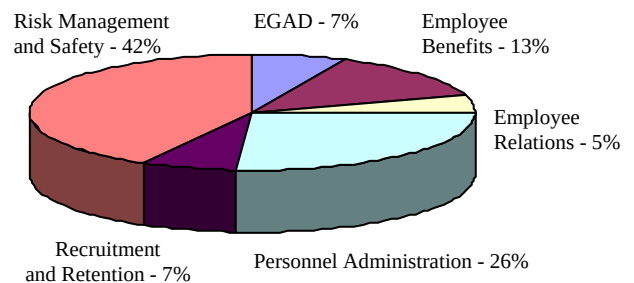
For FY10 Human Resource's is estimated to be 7% under their revised budget of \$2,138,407. This variance is due to operational savings. Their FY11 Adopted Budget of \$1,305,110 is 39% under their FY10 budget. This variance is due to a one-time transfer from the NAPEBT fund to cover employee medical increases in FY10 and a one-time transfer for stable repairs from the self insurance fund.

The following charts illustrate the Human Resource's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

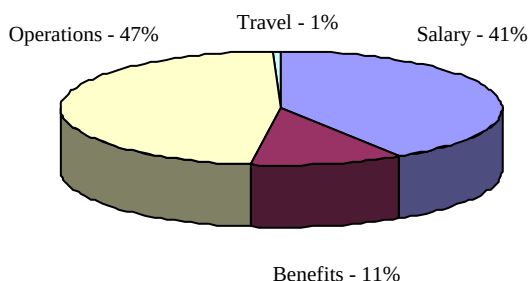
Revenue by Source Type



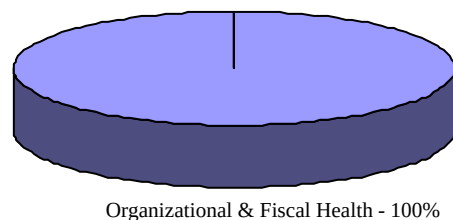
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Internal Services

Human Resources

Revenue and Other Sources	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Other Intergovernmental	\$ 46,048	\$ -	\$ 2,846	\$ -
Charges for Services	-	-	300	-
Investment Income	59,830	26,726	42,659	39,325
Other	356,807	50,000	110,473	10,000
Transfers from Other Funds	-	-	-	20,000
Use of Fund Balance*	(344,513)	846,108	735,088	26,600
General Fund Support	1,200,431	1,215,573	1,107,855	1,209,185
Total Funding Sources	\$ 1,318,603	\$ 2,138,407	\$ 1,999,220	\$ 1,305,110

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Salary/ERE	\$ 665,433	\$ 693,677	\$ 681,469	\$ 682,974
Operations	471,283	614,025	488,170	616,225
Travel	10,186	3,796	2,672	5,911
Capital	13,000	-	-	-
Transfers to Other Funds	158,700	826,909	826,909	-
Total Uses of Funds	\$ 1,318,603	\$ 2,138,407	\$ 1,999,220	\$ 1,305,110
Net Indirect Support	-	-	-	-
Total	\$ 1,318,603	\$ 2,138,407	\$ 1,999,220	\$ 1,305,110

General Fund Support	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Program Revenue	\$ 167	\$ -	\$ 367	\$ -
Transfers in from Other Funds	-	-	-	20,000
Program Expenditures	(1,200,598)	(1,215,573)	(1,108,222)	(1,229,185)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	\$ (1,200,431)	\$ (1,215,573)	\$ (1,107,855)	\$ (1,209,185)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,200,431)	\$ (1,215,573)	\$ (1,107,855)	\$ (1,209,185)

General Fund Support by Category	FY2011 Budget
Salary/ERE	\$ 682,974
Operations	520,300
Travel	5,911
Total Direct Support	\$ 1,209,185

Internal Services

Human Resources

FY11 Financial Information by Program

Revenues

Program	Investment Income	Other	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
EGAD	\$ -	\$ -	\$ -	\$ -	\$ 90,727	\$ 90,727
Employee Benefits	-	-	-	-	173,092	173,092
Employee Relations	-	-	-	-	63,958	63,958
Personnel Administration	-	-	20,000	(20,000)	340,129	340,129
Recruitment and Retention	-	-	-	-	90,799	90,799
Risk Management and Safety	39,325	10,000	-	46,600	450,480	546,405
Total Funding Sources	\$ 39,325	\$ 10,000	\$ 20,000	\$ 26,600	\$ 1,209,185	\$ 1,305,110

Expenditures

Program	Salary/ERE	Operations	Travel	Total
EGAD	\$ 57,952	\$ 32,775	\$ -	\$ 90,727
Employee Benefits	116,435	55,800	857	173,092
Employee Relations	57,952	4,864	1,142	63,958
Personnel Administration	295,251	42,594	2,284	340,129
Recruitment and Retention	52,088	37,940	771	90,799
Risk Management and Safety	103,296	442,252	857	546,405
Total Uses of Funds	\$ 682,974	\$ 616,225	\$ 5,911	\$ 1,305,110

Internal Services

Human Resources

FY11 Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
EGAD	\$ -	\$ -	\$ (90,727)	\$ -	\$ (90,727)	\$ -	\$ (90,727)
Employee Benefits	-	-	(173,092)	-	(173,092)	-	(173,092)
Employee Relations	-	-	(63,958)	-	(63,958)	-	(63,958)
Personnel Administration	-	20,000	(360,129)	-	(340,129)	-	(340,129)
Recruitment and Retention	-	-	(90,799)	-	(90,799)	-	(90,799)
Risk Management and Safety	-	-	(450,480)	-	(450,480)	-	(450,480)
Total County Support	\$ -	\$ 20,000	\$ (1,229,185)	\$ -	\$ (1,209,185)	\$ -	\$ (1,209,185)

Programs by Strategic Priority Area

Program	Strategic Priority Area
EGAD	Organizational & Fiscal Health
Employee Benefits	Organizational & Fiscal Health
Employee Relations	Organizational & Fiscal Health
Personnel Administration	Organizational & Fiscal Health
Recruitment and Retention	Organizational & Fiscal Health
Risk Management and Safety	Organizational & Fiscal Health

Internal Services

Human Resources

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist II	1.00	1.00	-	1.00	-	1.00
Director - Human Resources	1.00	1.00	-	1.00	-	1.00
Human Resources Administrative Specialist	1.00	1.00	-	1.00	-	1.00
Human Resources Analyst	1.00	1.00	-	1.00	-	1.00
Human Resources Program Manager	1.00	1.00	-	1.00	-	1.00
Human Resources Technician	2.00	2.00	-	2.00	-	2.00
Risk Manager	1.00	1.00	-	1.00	-	1.00
Safety Specialist	1.00	1.00	-	1.00	-	1.00
Talent Acquisition Coordinator	1.00	1.00	-	1.00	-	1.00
Total Positions	10.00	10.00	-	10.00	-	10.00

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
EGAD	1.00
Employee Benefits	1.50
Employee Relations	1.00
Personnel Administration	4.00
Recruitment and Retention	1.00
Risk Management and Safety	1.50
Total Positions	10.00

Information Technology

Overview

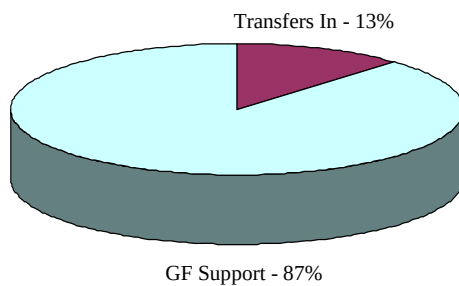
The Information Technology (IT) Department is a centralized service department that provides networking, GIS and programming services and analysis, computer purchasing, software purchasing and upgrades, limited software applications training for County users, and miscellaneous technology consulting services to other County departments.

IT consists of five programs, four of which fall under the Strategic Priority Area (SPA) Organizational and Fiscal Health: Business Applications, Development and Support, Geographic Information Systems (GIS), Infrastructure and Telecommunications, and Maintenance and Replacement. The Business Applications, Development and Support team supports the public, County departments and partner agencies through the daily operational support and automation of business processes by providing services such as project management, analysis, development, and/or procurement of 3rd party technology solutions and maintenance of existing systems. GIS provides a technology based framework that allows Coconino County to streamline business processes, create efficient workflows, increase access to and improve quality of information. GIS adds a visual element to information managed on a daily basis. The Infrastructure and Telecommunications division provides data and telecommunications support to 40 facilities in 6 communities. The Maintenance and Replacement program strives to replace equipment and software on a regular schedule to ensure departments have the tools needed to complete their work. The final program in IT, Criminal Justice Integration, falls under the SPA Public Safety and supports the automation, efficiency and customer service goals of its partner agencies in the criminal justice community through the use of middleware infrastructure.

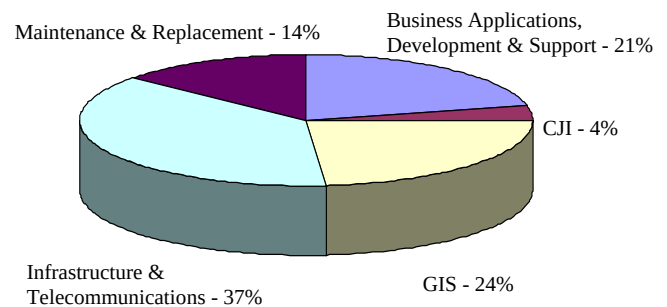
For FY10 IT is estimated to be 9% under their revised budget of \$3,257,605 (net of carryovers). This variance is due to operational savings in the Maintenance and Replacement program. Their FY11 Adopted Budget of \$3,038,724 is 7% under their FY10 budget. This variance is due to budget reductions in FY11.

The following charts illustrate IT's revenues by source type, expenditures by program, expenditures by category, and budgets by strategic priority area.

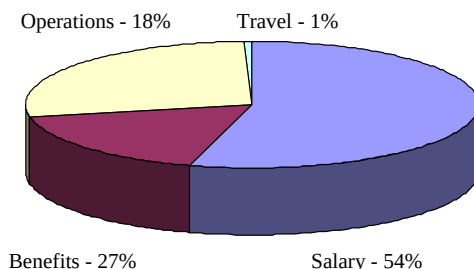
Revenue by Source Type



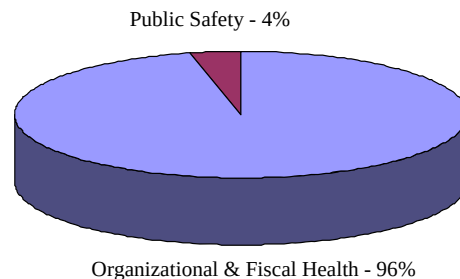
Expenditures by Program



Expenditures by Category



Budget by Strategic Priority Area



Internal Services

Information Technology

Financial Statements

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Revenue and Other Sources				
Charges for Services	\$ 21,226	\$ 6,000	\$ 12,612	\$ 6,000
Investment Income	-	-	1,609	4,001
Other	458	-	69,406	-
Transfers from Other Funds	329,152	336,634	327,717	456,059
Use of Fund Balance*	(517,065)	170,730	(162,587)	(734,351)
General Fund Support	3,478,225	2,744,241	2,700,257	3,307,015
Total Funding Sources	\$ 3,311,996	\$ 3,257,605	\$ 2,949,014	\$ 3,038,724

*A negative use of fund balance indicates an overall fund balance increase.

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
Expenditures and Other Uses				
Salary/ERE	\$ 2,075,445	\$ 2,220,629	\$ 2,111,624	\$ 2,189,358
Operations	1,109,724	983,607	791,429	830,616
Travel	54,945	53,369	26,027	18,750
Capital	71,883	-	19,934	-
Total Uses of Funds	\$ 3,311,996	\$ 3,257,605	\$ 2,949,014	\$ 3,038,724
Net Indirect Support	-	-	-	-
Total	\$ 3,311,996	\$ 3,257,605	\$ 2,949,014	\$ 3,038,724

	FY2009 Actual	FY2010 Budget	FY2010 Estimated Actuals	FY2011 Budget
General Fund Support				
Program Revenue	\$ 21,684	\$ 6,000	\$ 12,612	\$ 6,000
Transfers in from Other Funds	329,152	336,634	327,717	456,059
Program Expenditures	(3,029,293)	(2,846,309)	(2,800,019)	(2,799,074)
General Fund Transfers to Other Funds	(799,768)	(240,566)	(240,566)	(970,000)
Total Direct Support	\$ (3,478,225)	\$ (2,744,241)	\$ (2,700,257)	\$ (3,307,015)
Net Indirect Support	-	-	-	-
Total County Support	\$ (3,478,225)	\$ (2,744,241)	\$ (2,700,257)	\$ (3,307,015)

	FY2011 Budget
General Fund Support by Category	
Salary/ERE	\$ 2,189,358
Operations	590,966
Travel	18,750
General Fund Transfers to Other Funds	970,000
Total Direct Support	\$ 3,769,074

Internal Services

Information Technology

Financial Information by Program

Revenues

Program	Charges for Services	Investment Income	Transfers from Other Funds	Use of Fund Balance	General Fund Support	Total
Business Applications, Development & Support	\$ -	\$ -	\$ -	\$ -	\$ 646,378	\$ 646,378
Criminal Justice Integration (CJI)	-	-	-	-	112,949	112,949
Geographic Information Systems (GIS)	6,000	-	358,590	-	352,267	716,857
Infrastructure and Telecommunications	-	-	97,469	-	1,040,221	1,137,690
Maintenance and Replacement	-	4,001	-	(734,351)	1,155,200	424,850
Total Funding Sources	\$ 6,000	\$ 4,001	\$ 456,059	\$ (734,351)	\$ 3,307,015	\$ 3,038,724

Expenditures

Program	Salary/ERE	Operations	Travel	Total
Business Applications, Development & Support	\$ 551,060	\$ 92,518	\$ 2,800	\$ 646,378
Criminal Justice Integration (CJI)	146,599	(34,150)	500	112,949
Geographic Information Systems (GIS)	563,597	151,060	2,200	716,857
Infrastructure and Telecommunications	928,102	196,338	13,250	1,137,690
Maintenance and Replacement	-	424,850	-	424,850
Total Uses of Funds	\$ 2,189,358	\$ 830,616	\$ 18,750	\$ 3,038,724

The CJI operations budget includes a budgeted reimbursement from the City of Flagstaff for their share of program expenditures.

Internal Services

Information Technology

Financial Information by Program

General Fund Support

Program	Program Revenue	Transfers in from Other Funds	Program Expenditures	General Fund Transfers to Other Funds	Total Direct Support	Net Indirect Support	Total County Support
Business Applications, Development & Support	\$ -	\$ -	\$ (646,378)	\$ -	\$ (646,378)	\$ -	\$ (646,378)
Criminal Justice Integration (CJI)	-	-	(112,949)	-	(112,949)	-	(112,949)
Geographic Information Systems (GIS)	6,000	358,590	(716,857)	-	(352,267)	-	(352,267)
Infrastructure and Telecommunications	-	97,469	(1,067,690)	(70,000)	(1,040,221)	-	(1,040,221)
Maintenance and Replacement	-	-	(255,200)	(900,000)	(1,155,200)	-	(1,155,200)
Total County Support	\$ 6,000	\$ 456,059	\$ (2,799,074)	\$ (970,000)	\$ (3,307,015)	\$ -	\$ (3,307,015)

Programs by Strategic Priority Area

Program	Strategic Priority Area
Business Applications, Development & Support	Organizational & Fiscal Health
Criminal Justice Integration (CJI)	Public Safety
Geographic Information Systems (GIS)	Organizational & Fiscal Health
Infrastructure and Telecommunications	Organizational & Fiscal Health
Maintenance and Replacement	Organizational & Fiscal Health

Internal Services

Information Technology

Full-Time Equivalents (FTEs) by Position

Position Title	FY2009 Budget	FY2010 Budget	FY2010 Mid-Year Adjustments	FY2011 Base	FY2011 Budget Approvals	FY2011 Budget
Administrative Specialist I	1.00	-	-	-	-	-
Business Manager	1.00	1.00	-	1.00	-	1.00
Cartographer ¹	-	-	-	-	1.00	1.00
CJI Project Manager	1.00	1.00	-	1.00	-	1.00
GIS Analyst ²	5.00	5.00	-	3.00	2.00	5.00
GIS Database Administrator	1.00	1.00	-	1.00	-	1.00
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Technician	-	1.00	-	1.00	-	1.00
Information Technology Director	1.00	1.00	-	1.00	-	1.00
Information Technology Training Coordinator	1.00	1.00	(1.00)	-	-	-
Intranet Specialist	1.00	-	-	-	-	-
Network Analyst	4.00	4.00	1.00	5.00	-	5.00
Network Services Manager	1.00	1.00	-	1.00	-	1.00
Systems Manager	1.00	1.00	-	1.00	-	1.00
Systems Specialist	6.00	6.00	-	6.00	-	6.00
Technical Services Manager	1.00	1.00	-	1.00	-	1.00
Technical Specialist	2.00	2.00	-	2.00	-	2.00
Telecommunications Services Manager	1.00	1.00	-	1.00	-	1.00
Telecommunications Services Specialist	1.00	1.00	-	1.00	-	1.00
Webmaster	1.00	1.00	-	1.00	-	1.00
Total Positions	31.00	30.00	-	28.00	3.00	31.00

¹ The Cartographer position is not a new FTE. This position was reallocated to IT from the Assessor's Office as part of a reorganization in FY11.

² Two GIS Analysts are Title III funded on a one-year limited term basis. These positions are subject to reauthorization annually.

Full-Time Equivalents (FTEs) by Program

Program Name	FY2011 Budget
Business Applications, Development & Support	7.00
Criminal Justice Integration (CJI)	2.00
Geographic Information Systems (GIS)	9.00
Infrastructure and Telecommunications	13.00
Maintenance and Replacement	-
Total Positions	31.00

Special Taxing Districts

SCHOOL DISTRICT NAME	PRIMARY TAX RATE	OVERRIDE SECONDARY RATE
FLAGSTAFF USD #1	4.3862	0.5478

Tax Rate Information - School Districts: Voter Approved Budget Overrides
School district budget overrides from voter approval to exceed a budget, tax, or expenditure limitation. Class A Bonds are general obligation bonds approved by voters prior to December 31, 1998. Class B Bonds are general obligation bonds approved by voters after December 31, 1998 (ARS 15-996.6).

Tax Notice Information

Primary property taxes are those taxes levied for the maintenance and operation of counties, cities, towns, school districts and community college districts.

Secondary property taxes are those taxes levied to pay the following:

(a) redemption charges on any bonded indebtedness or other long-term obligation lawfully incurred by any taxing district, (b) additional amounts required pursuant to an election to exceed a budget, expenditure or tax limitation of a particular taxing district, (c) ~~limited~~ **limited purpose districts** such as fire, sanitary, flood control and road improvement districts. The valuation used to calculate secondary taxes is based on the current full cash value of your land and improvements as determined by the county assessor plus the current value of any personal property billed with your parcel.

Tax Summary:

Primary Property Tax - The gross taxes calculated on your limited value.

State Aid to Education - Represents a reduction (tax credit) for homeowners (owner-occupied) on the primary property taxes levied by the school districts in your area. This amount will be reimbursed to the school districts by the state of Arizona.

Net Primary Property Tax - Net amount of primary taxes due after deduction for state aid to education.

Secondary Property Tax - Amount of taxes due from secondary property taxes.

Fire District Assistance Tax - Is used to supplement fire district budgets. It is levied against every taxable property in the County in accordance with ARS 48-807.



Special Districts Tax Bill

Library District



Forest Lakes Water Improvement District



Highlands Fire District

Special Taxing Districts

Overview

Special taxing districts are usually created to fill a need for services in an area that might otherwise be limited from receiving these services for various reasons, including size, location, or financial limitations. Through the formation of a special taxing jurisdiction, funding can be created for programs by placing the responsibility on those directly benefiting from that service. Funds are collected through the assessment of a tax on all real property or on all sales within the boundaries of the special taxing district.

Statutes specify the formation process and reporting requirements for special taxing districts - including submission of an annual budget to the County Board of Supervisors and the County Treasurer no later than July 20th of each year.

Arizona Statutes currently allow for the formation of 35 various type of special taxing districts, including municipal improvement districts, community facilities districts, fire districts, county improvement districts, rural road improvement districts, special road districts, power districts, electrical districts, hospital districts, flood control districts, county free library districts, county jail districts, regional public transportation authorities, and public health service districts.

Currently within Coconino County there are:

- 17 Fire Districts
- 3 Domestic Water Districts
- 1 Facilities District
- 2 Hospital Districts
- 1 Sanitation District
- 1 Flood Control District
- 1 Special Lighting District
- 1 Community College District
- 11 School Districts
- 4 Joint Technology Districts
- 1 Library District
- 1 Jail District
- 1 Public Health Service District
- 12 Active Road Improvement Districts

Please refer to the financial summaries that follow for detailed budget information for those districts under the control of the Coconino County Board of Supervisors acting as a Board of Directors.

Note: The Jail District budget is presented within the Sheriff's department budget. The Flood Control budget is presented within the Community Development budget. The Public Health Service District is presented within the Health Department budget.

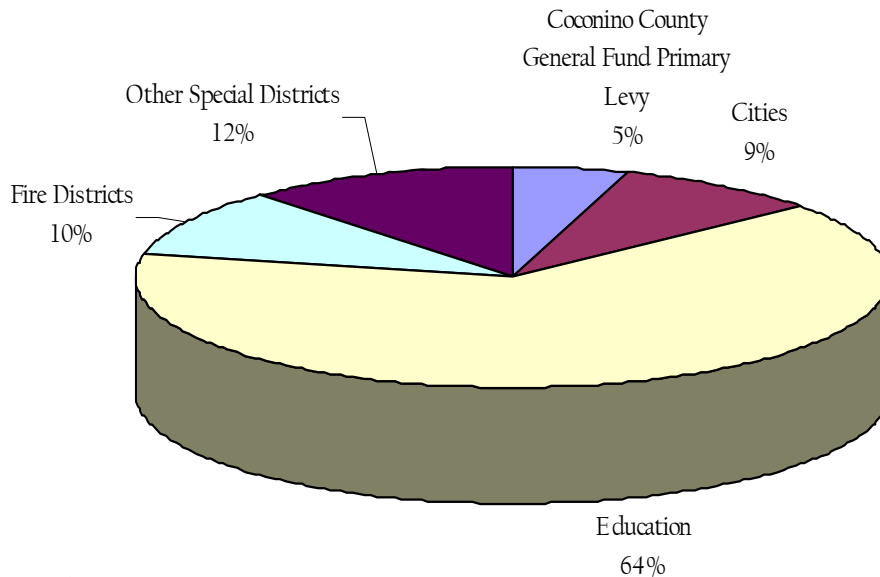
Coconino County Property Taxes

The Coconino County Board of Supervisors is required to set the tax rates for all County taxing jurisdictions. However, each rate is determined by the Board of Directors of the district through a public hearing process. County staff evaluates the tax rates and budgets submitted by each district to ensure compliance with any levy limits or other statutory requirements of the districts. There are some special districts on the above list that do not levy a property tax.

As the Ex-Officio Tax Collector, the Coconino County Treasurer mails all property tax notices and manages the property tax collection on behalf of each taxing jurisdiction. The Treasurer is also responsible for the distribution of those dollars to each taxing entity. The Coconino County General Fund will receive only \$0.051, or 5.1 cents, of every property tax dollar collected for fiscal year 2011. A breakdown of property tax levies by type is shown on the following page.

Special Taxing Districts

FY2011 (Tax Year 2010) Tax Levy by District Type



For more information on individual district rates and levies, please contact the taxing jurisdiction directly at:

Taxing Authority	Contact Phone Number
Coconino County General Fund	928-679-7182
Library District	928-679-7182
Fire District Assistance	928-679-7182
State School Tax Equalization	602-542-4331
City of Flagstaff	928-774-5281
City of Williams	928-635-4451
Sedona Fire District	928-282-6800
Summit Fire District	928-526-9537
Highlands Fire District	928-525-1717
Pinewood Fire District	928-286-9885
Forest Lakes Fire District	928-535-4644
Greenhaven Fire District	928-353-4138
Mormon Lake Fire District	928-354-2231
Sherwood Forest Fire District	928-635-9837
The Woods Fire District	3833 E. Pinetop Dr. Williams, AZ 86046
Kaibab Estates West Fire District	928-637-2459
Blue Ridge Fire District	928-477-2751
Junipine Fire District	928-635-1010
Tusayan Fire District	928-638-3473
Ponderosa Fire District	928-773-8933
Westwood Estates Fire District	928-774-7272
Flagstaff Ranch Fire District	928-226-3108
Lockett Ranch Fire District	928-864-4726

Taxing Authority	Contact Phone Number
Flood Control	928-679-7182
Public Health Service District	928-679-7182
Forest Lakes Domestic Water	928-535-5438
Majestic Views Domestic Water	928-716-0756
Williams Facilities District	928-635-4451
Williams Hospital District	928-635-4441
Anasazi Trail CID	928-679-7165
Page Hospital District	928-645-0112
Coconino Community College	928-226-4211
Flagstaff USD #1	928-527-6000
Williams USD #2	928-635-4473
Grand Canyon USD #4	928-638-2461
Chevelon Butte USD #5	928-535-4729
Fredonia USD #6	928-643-7333
Page USD #8	928-608-4101
Sedona-OakCreek USD #9	928-204-6800
Maine Consolidated SD #10	928-635-2115
Ash Fork USD #31	928-637-2561
Joint Vocational Tech Institute	928-645-2737
NATIVE Joint Technology District	928-524-4168
Valley Academy Education District	928-771-3233
Mountain Institute Joint Technology	928-771-0791
County Education District	928-679-8070

Special Taxing Districts

Fire Districts

Fire districts provide services to the public that are deemed necessary for fire protection, preservation of life, and to assist the State Fire Marshal in the enforcement of fire protection standards, including enforcement of the uniform fire code. Each fire district may levy a secondary property tax not to exceed \$3.25 per one hundred dollars of assessed valuation against all property situated within the district.

Additionally, according to Arizona Revised Statute 48-807 the Board of Supervisors shall levy a County Fire District Assistance Tax (FDAT) on the taxable property in the County not to exceed .10 cents per one hundred dollars of assessed valuation. The amount that each fire district will receive will be an amount equal to 20% of the property tax levy adopted by each fire district with a maximum FDAT distribution not to exceed \$300,000.

The County does not have a management responsibility for the fire districts. Staff prepares the calculation of the FDAT tax levy and the Board of Supervisors acknowledges each fire district budget. The County does not manage a fire district or adopt a fire district's budget, nor does it have any authority to change a fire district's budget. The County Treasurer is responsible for mailing out and collecting the taxes for each fire district and clearing its warrants.

Below is a list of the 17 County fire districts and the amount of Fire District Assistance Tax each will receive in FY11.

Fire District	FDAT Distribution
Sedona	\$162,895
Summit ¹	495,178
Highlands	300,000
Pinewood	300,000
Forest Lakes	104,074
Greenhaven	22,184
Mormon Lake	27,448
Sherwood Forest	16,670
The Woods	711
Kaibab Estates West	17,046
Blue Ridge	168,853
Junipine	12,307
Tusayan	66,006
Ponderosa	98,949
Westwood Estates	16,177
Flagstaff Ranch	80,073
Lockett Ranch	41,315
Total	<u>\$ 1,929,887</u>

¹ The Summit Fire District FDAT distribution exceeds the \$300,000 maximum because Summit merged with Fort Valley Fire District. Therefore, the FDAT distribution for the merged district is the average of the distribution for the prior three years for both districts.

Special Taxing Districts

Library District

The Library District is a political subdivision of the State of Arizona. The Board of Supervisors levies a library tax based on secondary property valuations. The tax is levied and collected upon all property in the County, including incorporated cities and towns in the County.

The County has a management responsibility for library districts. The County appoints a representative to the Library District Board. The Library District Board drafts and proposes an annual budget to the County Board of Directors which is the County Board of Supervisors. Coconino County adopts the Library District's budget and authorizes the tax rate.

The Library District put together a five-year plan that they presented to the Board during the FY08 budget process. At their current rate the district was looking at funding shortfalls and budget cuts before the end of that time period. Based on those projections the Board of the Library Districts increased their tax rate from \$0.1899 per \$100 of assessed valuation to \$0.2205 per \$100 of assessed valuation in FY08.

The FY09 Library tax rate had a one time increase of \$0.0087 to cover tax court judgments. For FY10, the tax rate was increased to \$0.2367 per \$100 of assessed valuation to assist with cost shifts that the County was receiving from the State. In FY11, the tax rate of \$0.2367 was maintained to continue to assist with State cost shifts.

Below is a list of the County libraries and the FY11 contributions they will receive:

Library	FY11 Allocation
Ashfork	10,000
Automation replacement	180,000
Bookmobile	84,050
County wide auto personnel	146,500
Flagstaff	2,395,769
Forest Lakes	90,492
Fredonia	58,353
Grand Canyon	101,806
Jail Library	66,500
Law Library	89,153
Library growth/expansion	240,000
Page	256,747
Sedona	339,903
Supai	5,500
Tuba City	220,990
Williams	75,259
Total	<u>\$ 4,361,022</u>

Special Taxing Districts

Road Improvement Districts

Arizona Revised Statute Title 48, Chapter 6 authorizes the creation of road improvement districts 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.

County road improvement districts can take either of three forms: for the purpose of constructing a non-County road to County standards, improving an existing County road to the current road standards, or for the purpose of maintenance. A road improvement district which constructs a road to County standards will be accepted into the County's road system and it will be regularly maintained through the Public Works department. Maintenance districts provide for improvements to a roadway to a lower standards and then provide funds to maintain the road at an annual cost to property owners.

An improvement district is formed by petition. The petition must be signed by a majority of the persons owning real property or by owners of 51% or more of real property within the limits of the proposed district for an improvement district, or 70% for a maintenance district. The petition is the formal request to the County to prepare a preliminary construction estimate for the improvements and for annual maintenance costs.

The Board of Supervisors is the Board of Directors for County road improvement districts. The Board adopted a policy in 2000 that allows the County to absorb costs associated with engineering, bond counsel, and financial advisor fees for improvement districts where the costs of the projects do not exceed \$200,000. In those districts where total construction costs exceed \$200,000, a flat County contribution may be made to the district. For improvement districts where roads are improved to County standards, Coconino County may contribute a percentage of the total costs based upon the functional classification of the roadway(s) being improved, providing funds are available. Specifically, Coconino County may contribute 40% for major collector roads, 25% to minor collector roads, and 10% for local roadways or country lanes. The functional classification will be determined by the Coconino County Public Works department.

In FY02 Coconino County created a revolving loan fund to finance non-building improvements for road districts. Under this program, the County may advance monies to an improvement district to finance the construction of a road with a total cost of \$300,000 or less. A repayment schedule is adopted and twice per year assessments are made on the property owners within the district.

<u>District</u>	<u>FY11 Budget</u>
Buckboard Trail	\$ 13,943
Hashknife	47,589
Kiowa-Comanche	15,955
Lupine	16,185
North Stardust and Antelope	53,767
Oakwood Pines	9,792
Pawnee	12,807
Pinon	10,915
Rio-Arroyo	29,966
Shoshone	3,821
Toho-Tolani	331,050
Tonowanda	5,387
Total FY11 Budget	\$ 551,177

Special Taxing Districts

Public Health Service District

On December 15, 2009 the Coconino County Board of Supervisors formed a Public Health Service District (PHSD) through unanimous vote of the Board. The Board authorized a maximum PHSD property tax rate of \$0.25 per \$100 of assessed value.

Background

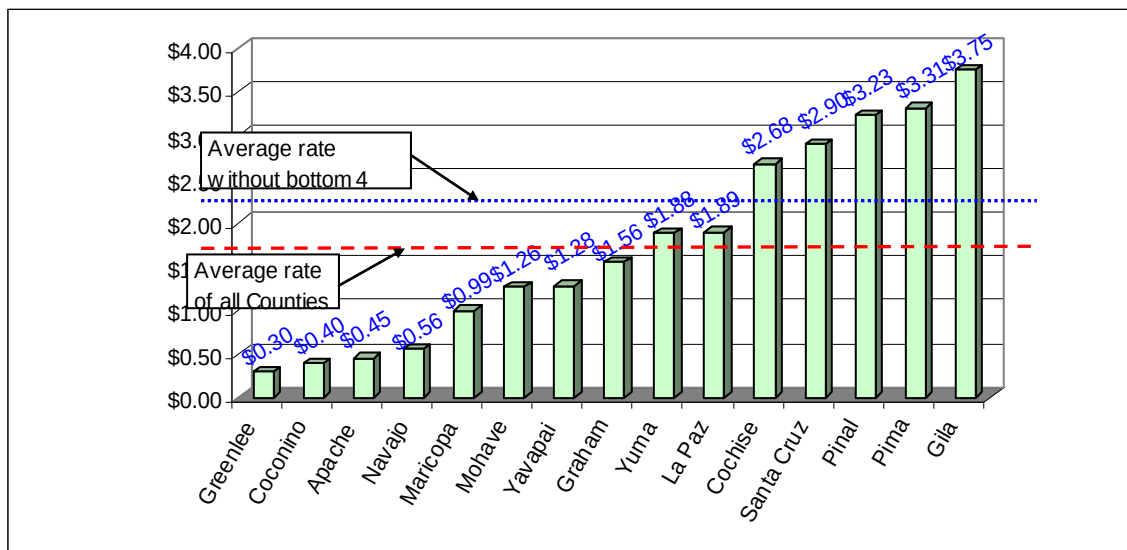
County Boards were given the authority to form Public Health Service District in 2000 after the State transferred more of the public health costs to counties and eliminated the payments from cities that had helped pay those costs. The Board could form the district through a unanimous vote, or through voter approval. The district can be funded by either a sales tax (capped at 0.10%) or a property tax (capped at \$0.25 per \$100 of assessed value).

Why Form a PHSD Now?

The decision was made to form the PHSD in 2010 as part of a three-prong approach to balancing the structural deficit that has resulted from the recession and the shifting of State costs to counties. All potential revenue sources were evaluated, and based on the ability to implement, the timing of revenue collections, and the amount of revenue available it was determined that the PHSD was the only remaining revenue option that the County has the legal authority to implement. Had the Board not formed the PHSD through a unanimous vote, voter approval would need to wait until the November 2010 regular election, and the earliest revenues could be received would be in January of 2011 (sales tax) or as late as October 2011 (property tax). Coconino County was facing a structural budget deficit for FY2011, so the only revenue option for FY11 was for Board formation of a district. This set a General Fund minimum support level that would continue at 60% of the average past three years support.

Why Implement a Property Tax?

At the time the district was formed, Coconino County had the second lowest primary property tax rate for all counties in the State of Arizona. For tax year 2010 the County will have the lowest rate. Because we have been capped on our tax levy based on the rate in FY06, we have been penalized for being conservative with our property taxes, and has forced us to become disproportionately dependent upon sales tax revenues. In all prior recessions the Board has had property tax capacity available to address revenue shortfalls. This is not longer available due to Proposition 101 that capped levy growth at 2% per year. There are counties in Arizona with tax rates that are ten times the rate in Coconino County, but State budget impacts are passed along to all counties regardless of taxing capacity. The chart below highlights the disparity in property tax rates for Arizona counties.



Special Taxing Districts

Public Health Service District

Taxpayer Impact

At the maximum rate of \$0.2500 per \$100 of assessed value, a residential property owner would pay \$25 for every \$100,000 of value. The Board of Supervisors must set the tax rate every year, but it cannot exceed this rate. After the FY11 tax increase, the average property tax bill will increase 3¢ per dollar due to the levy of Public Health Service District taxes.

By delaying this property tax increase as long as possible, the Board saved County taxpayers over \$35 million since 2000.

In order to form the district and implement a property tax revenue source with the greatest transparency, County staff held educational meetings throughout the County that included meeting with over 125 community members in every geographic area. The result of these meetings was generally supportive of Board action forming the district and many comments were received about how the County's long-term conservative approach is appreciated.

PHSD Programs

Upon forming the PHSD, it was determined that all Health Department should now fall under the PHSD along with the Community Services operated Homecare program. More information on each program can be found in the Public Health Program Funding Requests in section E.

Access to Health Care:

- Birth Certificates
- Maternal and Child Health (MCH)
- Health Start
- First Things First Quality First
- Guardianship Investigations
- HIV Counseling and Testing
- HIV Case Management

Clinical Services:

- Communicable Disease Control
- Well Woman – Well Male Health Clinics
- Immunizations
- Dental Health
- Juvenile Detention Health

Environmental Services:

- Environmental Quality – Water and Wastewater
- Environmental Health – Food Service, Public Facilities, Surveillance of Public Health Vectors
- Animal Management

Home Care:

- Assessment and Care Plan Development for Clients
- Provide Homecare Staff Support for Full Time in Home Caregiver
- Case Manager Quarterly Reviews and In-Home Visits

Special Taxing Districts

Public Health Service District

Health Education and Promotion:

- Nutrition Education
- Food Security
- Supplemental Nutrition for Women, Infants and Children (WIC)
- Healthy Families
- Physical Activity Promotion
- Tobacco Education and Control
- Injury Prevention

Mandated Payments:

- AHCCCS contribution
- ALTCS contribution
- Title 36 Evaluation contract
- Sexual Assault Examination

Medical Examiner:

- Retrieve, Transport and Store Bodies
- Investigate Unnatural/Unexpected Deaths
- Collect Specimens and other Evidence
- Perform X-rays
- Conduct Autopsies and Determine Cause and Manner of Death
- Issue Certified Copies of Death Certificates
- Approve Cremations
- Issue Transit Permits for Burials and Cremations
- Counsel Families
- Testify in Court when needed

Special Taxing Districts

Other Districts

There are a number of special districts for which the County is required to set tax rates determined by the taxing jurisdictions. The County has no oversight into how these funds are spent or managed. The only action the Board takes for these districts is to adopt the tax rates.

Updated tax rates are published in the Adopted Budget each year following rate setting and adoption by the Coconino County Board of Supervisors. Please refer to pages K11-K14 for a list of these rates.

The **Kachina Village Improvement District (KVID)** was formed to create an operating water and wastewater system for the Kachina Village subdivision which is managed and operated by County staff. KVID is managed as a division of the Public Works department and is funded by charges for services (customer fees).

The **County Flood Control District**, which is funded through a secondary property tax levy, funds flood control projects throughout the County, and is a division of the Community Development department.

The **Jail District** operates out of the Sheriff's department. This district was formed for the express purpose of raising the necessary funds, through a County sales tax, to pay for the construction and operation of a new jail and Sheriff's administration facility in Flagstaff and a short-term holding facility in the City of Page. Capital funds were raised through the issuance of Pledged Revenue Obligations in January of 1998 and August of 2000.

The **Tusayan Special Lighting District** was established to pay for street lights on Highway 64 in Tusayan. It is supported by a secondary property tax assessed on each of the frontage properties along the highway based on a formula set by the district. The budget pays for the electric bill which is about \$1,400 per month.

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2009/2010 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2009/2010	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
COCONINO COUNTY								
General Fund	7,589,961	1,920,050,800	0.3953		0.3953	0.3973	(0.0020)	-0.50%
Library District Fund	4,860,323	2,053,368,455		0.2367	0.2367	0.2367	-	0.00%
Fire District Assistance Fund	1,899,324	2,053,368,455		0.0925	0.0925	0.0904	0.0021	2.32%
TOTAL COUNTY			0.3953	0.3292	0.7245	0.7244	0.0001	0.01%
Education Equalization	6,843,061	1,920,050,800	0.3564		0.3564	0.3306	0.0258	7.80%
TOTAL COUNTY AND STATE			0.7517	0.3292	1.0809	1.0550	0.0259	2.45%
CITY OF FLAGSTAFF								
Primary	5,268,981	813,239,868	0.6479		0.6479	0.6547	(0.0068)	-1.04%
Secondary	7,228,554	864,039,469		0.8366	0.8366	0.8366	0.0000	0.00%
TOTAL CITY OF FLAGSTAFF			0.6479	0.8366	1.4845	1.4913	(0.0068)	-0.46%
CITY OF WILLIAMS								
Primary	582,753	50,094,793	1.1633		1.1633	1.1633	0.0000	0.00%
TOTAL CITY OF WILLIAMS			1.1633		1.1633	1.1633	0.0000	0.00%
SPECIAL DISTRICTS								
<u>FIRE DISTRICTS</u>								
SEDONA FIRE F.D.	2,584,903	184,635,961		1.4000	1.4000	1.5500	(0.1500)	-9.68%
SUMMIT F.D.	4,072,289	162,048,910		2.5130	2.5130	2.4000	0.1130	4.71%
HIGHLANDS F.D.	3,221,066	114,222,075		2.8200	2.8200	2.7000	0.1200	4.44%
PINEWOOD F.D.	1,765,299	79,905,586		2.2092	2.2092	2.1200	0.0892	4.21%
FOREST LAKES F.D.	520,368	26,824,483		1.9399	1.9399	2.3614	(0.4215)	-17.85%
GREENHAVEN F.D.	110,919	11,617,007		0.9548	0.9548	1.0920	(0.1372)	-12.56%
MORMON LAKE F.D.	137,239	7,978,995		1.7200	1.7200	1.7200	0.0000	0.00%
SHERWOOD FOREST F.D.	83,350	5,556,696		1.5000	1.5000	1.5000	(0.0000)	0.00%
THE WOODS F.D.	3,555	1,296,645		0.2742	0.2742	0.3000	(0.0258)	-8.61%
KAIBAB ESTATES WEST F.D.	85,233	4,537,951		1.8782	1.8782	2.0000	(0.1218)	-6.09%
BLUE RIDGE F.D.	844,266	46,760,809		1.8055	1.8055	1.5622	0.2433	15.57%
JUNIPINE F.D.	61,535	2,791,247		2.2046	2.2046	2.0000	0.2046	10.23%

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2009/2010 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2009/2010	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
<u>FIRE DISTRICTS</u>								
TUSAYAN F.D.	330,032	11,001,074		3.0000	3.0000	3.0000	(0.0000)	0.00%
PONDEROSA F.D.	494,747	28,598,079		1.7300	1.7300	1.5000	0.2300	15.33%
WESTWOOD ESTATES F.D.	80,885	4,902,149		1.6500	1.6500	1.6000	0.0500	3.12%
FLAGSTAFF RANCH F.D.	400,363	16,408,323		2.4400	2.4400	2.2000	0.2400	10.91%
LOCKETT RANCH F.D.	206,577	15,416,177		1.3400	1.3400	1.3700	(0.0300)	-2.19%
<u>OTHER SPECIAL DISTRICTS</u>								
FLOOD CONTROL	2,188,940	1,094,470,069		0.2000	0.2000	0.2000	-	0.00%
PUBLIC HEALTH SERVICE DISTRICT	5,133,421	2,053,368,455		0.2500	0.2500	0.0000	0.2500	0.00%
FOREST LAKES DOMESTIC WATER	361,000	26,343,973		1.3703	1.3703	1.3810	(0.0107)	-0.77%
MAJESTIC VIEWS DOMESTIC WATER	34,000	2,328,213		1.4603	1.4603	2.2300	(0.7697)	-34.51%
WILLIAMS FACILITIES DISTRICT	5,000	1,870,686		0.2673	0.2673	0.2883	(0.0210)	-7.29%
WILLIAMS HOSPITAL DISTRICT	1,456,554	145,707,494		0.9996	0.9996	0.9442	0.0554	5.87%
ANASAZI TRAIL CID	14,596	547,083		2.6680	2.6680	2.9705	(0.3025)	-10.18%
PAGE HOSPITAL DISTRICT	1,447,097	158,812,270		0.9112	0.9112	0.8188	0.0924	11.28%
COCONINO COMMUNITY COLLEGE								
Maintenance and Operations	6,436,010	1,920,050,800	0.3352		0.3352	0.3369	(0.0017)	-0.50%
Bond Interest and Redemption	1,962,851	2,053,368,455		0.0956	0.0956	0.0898	0.0058	6.45%
TOTAL COCONINO COMMUNITY COLLEGE			0.3352	0.0956	0.4308	0.4267	0.0041	0.96%
<u>SCHOOL DISTRICTS</u>								
FLAGSTAFF U.S.D. #1								
Maintenance and Operations	46,279,113	1,317,667,349	3.5122		3.5122	2.8140	0.6982	24.81%
Unrestricted Capital	1,569,342	1,317,667,349	0.1191		0.1191	0.2547	(0.1356)	-53.24%
Soft Capital	-	1,317,667,349	0.0000		0.0000	0.0384	(0.0384)	-100.00%
Adjacent Ways	-	1,317,667,349	0.0000		0.0000	0.0341	(0.0341)	-100.00%
Override	10,341,661	1,403,781,932		0.7367	0.7367	0.3975	0.3392	85.33%
Bond Interest and Redemption	4,340,494	1,403,781,932		0.3092	0.3092	0.3473	(0.0381)	-10.97%
TOTAL FLAGSTAFF U.S.D. #1			3.6313	1.0459	4.6772	3.8860	0.7912	20.36%

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2009/2010 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2009/2010	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
SCHOOL DISTRICTS								
WILLIAMS U.S.D. #2								
Maintenance and Operations	3,289,924	121,907,738	2.6987		2.6987	2.4870	0.2117	8.51%
Unrestricted Capital	266,978	121,907,738	0.2190		0.2190	0.0317	0.1873	590.85%
Soft Capital	55,834	121,907,738	0.0458		0.0458	0.1265	(0.0807)	-63.79%
Override	372,060	136,837,071		0.2719	0.2719	0.2505	0.0214	8.54%
TOTAL WILLIAMS U.S.D. #2			2.9635	0.2719	3.2354	2.8957	0.3397	11.73%
GRAND CANYON U.S.D. #4								
Maintenance and Operations	512,001	14,269,808	3.5880		3.5880	3.3122	0.2758	8.33%
Unrestricted Capital	-	14,269,808	0.0000		0.0000	1.1119	(1.1119)	-100.00%
Soft Capital	13,485	14,269,808	0.0945		0.0945	0.0000	0.0945	0.00%
Override	246,840	14,371,210		1.7176	1.7176	1.6166	0.1010	6.25%
Bond Interest and Redemption	438,595	14,371,210		3.0519	3.0519	3.8964	(0.8445)	-21.67%
TOTAL GRAND CANYON U.S.D. #4			3.6825	4.7695	8.4520	9.9371	(1.4851)	-14.94%
CHEVELON BUTTE U.S.D. #5								
Maintenance and Operations	439,899	70,293,887	0.6258		0.6258	0.7774	(0.1516)	-19.50%
Unrestricted Capital	42,809	70,293,887	0.0609		0.0609	0.1034	(0.0425)	-41.10%
Soft Capital	-	70,293,887	0.0000		0.0000	0.0103	(0.0103)	-100.00%
Minimum State School Tax	603,684	70,293,887	0.8588		0.8588	0.7916	0.0672	8.49%
TOTAL CHEVELON BUTTE U.S.D. #5			1.5455		1.5455	1.6827	(0.1372)	-8.15%
FREDONIA U.S.D. #6								
Maintenance and Operations	333,485	22,303,709	1.4952		1.4952	1.5267	(0.0315)	-2.06%
Unrestricted Capital	-	22,303,709	0.0000		0.0000	1.0613	(1.0613)	-100.00%
Soft Capital	-	22,303,709	0.0000		0.0000	0.3578	(0.3578)	-100.00%
Override	132,768	25,670,573		0.5172	0.5172	0.8592	(0.3420)	-39.80%
TOTAL FREDONIA U.S.D. #6			1.4952	0.5172	2.0124	3.8050	-1.7926	-47.11%
PAGE U.S.D. #8								
Maintenance and Operations	2,805,902	142,121,381	1.9743		1.9743	0.9452	1.0291	108.88%
Unrestricted Capital	30,982	142,121,381	0.0218		0.0218	0.0107	0.0111	103.74%
Soft Capital	-	142,121,381	0.0000		0.0000	0.3100	(0.3100)	-100.00%
Adjacent Ways	30,556	142,121,381	0.0215		0.0215	0.0296	(0.0081)	-27.37%
Override	1,616,882	144,158,526		1.1216	1.1216	1.1049	0.0167	1.51%
TOTAL PAGE U.S.D. #8			2.0176	1.1216	3.1392	2.4004	0.7388	30.78%
SEDONA-OAKCREEK U.S.D. #9								
Maintenance and Operations	1,575,921	172,874,227	0.9116		0.9116	1.1595	(0.2479)	-21.38%
Unrestricted Capital	20,918	172,874,227	0.0121		0.0121	0.0369	(0.0248)	-67.21%
Soft Capital	-	172,874,227	0.0000		0.0000	0.0180	(0.0180)	-100.00%
Adjacent Ways	75,027	172,874,227	0.0434		0.0434	0.0446	(0.0012)	-2.69%
Override	213,439	184,635,961		0.1156	0.1156	0.1109	0.0047	4.24%
Bond for Sedona-Oakcreek	1,616,303	184,635,961		0.8754	0.8754	0.7745	0.1009	13.03%
TOTAL SEDONA-OAKCREEK U.S.D. #9			0.9671	0.9910	1.9581	2.1444	(0.1863)	-8.69%

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2009/2010 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2009/2010	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
SCHOOL DISTRICTS								
MAINE CONSOLIDATED S.D. #10								
Maintenance and Operations	1,499,636	38,967,783	3.8484		3.8484	4.1842	(0.3358)	-8.03%
Unrestricted Capital	136,192	38,967,783	0.3495		0.3495	0.1270	0.2225	175.20%
Soft Capital	-	38,967,783	0.0000		0.0000	0.1152	(0.1152)	-100.00%
TOTAL MAINE CONSOLIDATED S.D. #10			4.1979		4.1979	4.4264	-0.2285	-5.16%
ASH FORK U.S.D. #31								
Maintenance and Operations	433,518	7,157,308	6.0570		6.0570	7.0138	(0.9568)	-13.64%
Unrestricted Capital	104,919	7,157,308	1.4659		1.4659	0.9495	0.5164	54.39%
Soft Capital	12,847	7,157,308	0.1795		0.1795	0.1704	0.0091	5.34%
TOTAL ASH FORK U.S.D. #31			7.7024		7.7024	8.1337	(0.4313)	-5.30%
JOINT VOCATIONAL TECH INSTITUTE	862,410	1,724,819,312		0.0500	0.0500	0.0500	0.0000	0.00%
NATIVE JOINT TECHNOLOGY DISTRICT	6,139	12,278,811		0.0500	0.0500	0.0500	0.0000	0.00%
VALLEY ACADEMY EDUCATION DISTRICT	92,318	184,635,961		0.0500	0.0500	0.0500	0.0000	0.00%
MOUNTAIN INSTITUTE JOINT TECHNOLOGY DISTRICT	4,435	8,870,423		0.0500	0.0500	0.0500	0.0000	0.00%
COUNTY EDUCATION DISTRICT	3,090	208,799	1.4797		1.4797	1.3726	0.1071	7.80%

Capital Acquisitions



Equipment



Land Acquisition

Definition of Capital and Breakdown of the Capital Budget

Capital Expenditures are expenditures for items of a set substantial value (\$5,000 or more in Coconino County) such as computer systems and vehicles.

The total capital budget for FY11 is \$26,787,242. Of this capital budget, \$11,620,088 is for routine capital items such as Public Works heavy equipment replacement and Facilities repair and replacement projects. An additional \$827,936 is budgeted for carryover projects. The remaining \$14,339,218 is budgeted for non-routine capital projects, which are explained in detail on the following pages.

Routine Capital

The total routine capital budget is broken out by project in the table below.

<u>Project</u>	<u>FY11 Budget</u>
Data Processing Equipment	\$ 155,710
Facilities Repair and Replacement	55,831
Heavy Equipment Purchases	2,080,000
Jail District Repair and Replacement	150,000
KVID Routine Maintenance	102,000
Office Furniture and Space Reconfigurations	20,000
Public Works Road Construction	9,024,177
Public Works Shop Equipment	32,370
Total Routine Capital	\$ 11,620,088

- Data Processing Equipment: Copier, PC, and printer replacements in excess of the capital threshold.
- Facilities Repair and Replacement: General HVAC, carpet, window, and other building repairs.
- Heavy Equipment Purchases: Routine replacements of public works heavy equipment.
- Jail District Repair and Replacement: Security replacements as needed.
- KVID Routine Maintenance: KVID has routine capital maintenance on their waterline infrastructure and plant equipment.
- Office Furniture and Space Reconfigurations: Anticipated “churn” for FY11.
- Public Works Road Construction: Routine road maintenance.
- Public Works Shop Equipment: Routine replacements of necessary shop equipment other than heavy equipment.

Due to the economic condition of the County and the budget challenges over the past several years, we have delayed many of the routing capital items listed above. There are many road improvement projects that have been delayed from the initial improvement schedule, and Public Works heavy equipment purchases are required because we have reached the point where the cost of maintaining our existing fleet outweighs the cost of replacement.

Capital

Carryover Capital

The total carryover capital budget is broken out by project in the table below.

Project	FY11 Budget
Administration Building Boiler Replacement	\$ 15,000
Art Barn Demolition	30,000
Homeland Security Generator	25,000
KVID Well-1A	7,000
KVID Waste Water Treatment Plant Fencing	22,000
Sallyport Doors	100,000
Sawmill County Park	25,000
Water Wastewater at Fort Tuthill	603,936
Total Carryover Capital	\$ 827,936

Non-Routine Capital

Project: Connect Administration Building Split System to Chiller Loop
Department: Facilities
Funding Source: EECBG Grant Funds
Project Cost: \$25,000
Project Description: This project will incorporate the Administration Building server room into the building's regular cooling system. This room is currently cooled by a separate roof unit, which is being taxed beyond its capacity. After integration, the roof unit will act as backup cooling during peak heating periods.
Operating Costs: A slight increase to planned maintenance man-hours, that will be more than offset by the projected decrease in utility costs.
Operational Savings/Revenues: This project will reduce the building's peak electric demand as well as its electricity usage during summer months. Portable cooling units will no longer be necessary in the server room.

Project: Parking Lot Repairs
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$44,000
Project Description: \$15,000 of this \$44,000 is doubling the annual miscellaneous parking lot repairs line item. This line item was reduced to zero in FY10 and has a backlog of significant projects. The remaining \$29,000 was approved to replace the north driveway at the King Street Health and Community Services Building. This driveway has deteriorated beyond the stage of simple reparation and needs to be replaced.
Operating Costs: None, one-time expenditures only. Parking lot maintenance is part of the existing operating budget.
Operational Savings/Revenues: The miscellaneous parking lot repair line item is used to sealcoat and fill small cracks. These repairs considerably extend the life of parking lots.

Project: 110 Services Building Hillside Stabilization
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$56,500
Project Description: These funds will be used to construct a safety fence behind the 110 Services Building to prevent falling rock from injuring employees or damaging the building. An engineering firm will also be contracted to produce a long-term solution to the erosion problem.
Operating Costs: No operating costs but more funds will be required for long-term stabilization of the hillside.

Capital

Non-Routine Capital

Project: South Health HVAC Replacement
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$9,000
Project Description: This project replaces the HVAC equipment at the dental clinic. The current system has surpassed its life expectancy and is operating inefficiently.
Operating Costs: None, one-time expenditures only.
Operational Savings/Revenues: The new equipment will be more efficient, resulting in lower heating and cooling expenses.

Project: Tuba City Board of Supervisors Branch Office Site Work
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$18,000
Project Description: The driveway to this leased property has failed. This project will include grading and paving to create new site access.
Operating Costs: None, one-time expenditures only. Maintenance of the driveway is included in the existing operating budget.
Operational Savings/Revenues: None, the project will create easier access to Tuba City BOS parking lot.

Project: Assessor's Mass Appraisal System and Treasurer's Property Tax Software
Department: Non-Departmental
Funding Source: General Fund
Project Cost: \$556,725
Project Description: With the loss of the Arizona Department of Revenue property tax and appraisal system effective September 2010, the Assessor's Office had to find a business application to support their operations including mandated services to identify, locate and list all real and personal property within Coconino County for ad valorem taxation purposes. In conjunction, it was more efficient to also purchase a business application to replace the Treasurer's current property tax system that no longer has vendor support.
Operating Costs: Upon full implementation of the software conversion in both departments, recurring salary and benefits costs associated with support provided by the Assessor's Software Implementation Specialist and the IT System Specialist will continue on an annual basis. There will also be annual vendor license and maintenance fees in the amount of \$72,144.
Operational Savings/Revenues: By taking on the tasks formerly implemented by the Department of Revenue, the Assessor's Office will be able to keep the tax roll current and add new construction on a timely basis, thus increasing annual property tax revenues.

Project: Jail District Radio Replacement
Department: Sheriff's Office/Jail District
Funding Source: Jail Enhancement
Project Cost: \$7,200
Project Description: With the establishment of the FCC guideline requiring radio equipment to be Narrow Band capable by the year 2013, the Jail District has implemented this requirement into their strategic plan and into their budget. The Narrow Band requirement also ensures interoperability within the Public Safety community.
Operating Costs: None anticipated, this project replaces radios that don't meet the FCC guidelines.
Operational Savings/Revenues: None anticipated.

Capital

Non-Routine Capital

Project: Training Software
Department: Sheriff's Office/Jail District
Funding Source: Jail Enhancement
Project Cost: \$25,000
Project Description: As the Jail District strives to meet and exceed the standards of training for Detention personnel, providing the safest possible environment for staff and inmates, the need to have a field training and tracking program available as a tool for all new hire training has become evident. The training tracking software will assist the field trainers in effectively tracking the training progress of new hires.
Operating Costs: None, this project will enhance the tracking of training for personnel.
Operational Savings/Revenues: There are potential savings for employee time associated with tracking training.

Project: Raymond County Park
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$882,109
Project Description: This project is for the development of the Raymond County Park, which will include a ball park, basketball court, ramadas, children's play area, and a parking lot.
Operating Costs: Recurring maintenance costs in the amount of \$12,000 are anticipated.
Operational Savings/Revenues: None anticipated.

Project: Peaks View County Park Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax and Community Initiative Funding
Project Cost: \$161,281
Project Description: This funding is appropriated for the next phase of improvements at the existing Peaks View County Park.
Operating Costs: None anticipated - park maintenance for Peaks View County Park is already part of the operating budget for Parks and Recreation.
Operational Savings/Revenues: None anticipated.

Project: Cataract Lake
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$50,000
Project Description: This funding is designated for the design and development of the existing park. The actual construction will not occur until FY12.
Operating Costs: None anticipated - park maintenance for Cataract Lake County Park is already part of the operating budget for Parks and Recreation.
Operational Savings/Revenues: None anticipated.

Project: Fort Tuthill Fairgrounds Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$1,507,113
Project Description: This funding is designated for Fort Tuthill County Fairgrounds improvements including restoration of the old fort. The project is not expected to be completed until FY12.
Operating Costs: None anticipated - improvements will be made to existing facilities.
Operational Savings/Revenues: None anticipated.

Capital

Non-Routine Capital

Project: Amphitheater Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$1,746,265
Project Description: This project is the next phase in amphitheater improvements. The project is not expected to be completed until FY12.
Operating Costs: None anticipated - the improvement is to an existing facility.
Operational Savings/Revenues: None anticipated.

Project: Sawmill County Park Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax and Community Initiative Funding
Project Cost: \$18,501
Project Description: This funding is appropriated for the next phase of improvements at the existing Sawmill County Park.
Operating Costs: None anticipated - park maintenance for Sawmill County Park is already part of the operating budget for Parks and Recreation.
Operational Savings/Revenues: None anticipated.

Project: Kachina Wetlands
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$618,535
Project Description: This funding is designated for the acquisition of land for conservation purposes and the completion of trails and lookout spots for the wetlands.
Operating Costs: Annual maintenance costs in the amount of \$5,500 are anticipated.
Operational Savings/Revenues: None anticipated.

Project: McMillan Mesa
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$187,019
Project Description: This funding is designated for acquisition of State land.
Operating Costs: None anticipated - this is an open space acquisition.
Operational Savings/Revenues: None anticipated.

Project: Observatory Mesa
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$33,000
Project Description: This funding is designated for acquisition of an easement.
Operating Costs: None anticipated - this is an easement acquisition.
Operational Savings/Revenues: None anticipated.

Project: Rogers Lake
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$7,450,000
Project Description: This funding is designated for acquisition of Rogers Lake for conservation purposes.
Operating Costs: Annual maintenance costs in the amount of \$18,000 are anticipated.
Operational Savings/Revenues: None anticipated.

Capital

Non-Routine Capital

Project:	Doney Park Urban Trail
Department:	Parks and Recreation
Funding Source:	County Parks and Open Space Sales Tax
Project Cost:	\$943,970
Project Description:	This funding is designated for land improvements in the Done Park area.
Operating Costs:	Annual maintenance costs in the amount of \$6,000 are anticipated.
Operational Savings/Revenues:	None anticipated.

Capital Planning

All capital projects are planned out to make sure adequate funding is available to support capital projects and to maintain the on-going operating and maintenance costs associated with them.

Non-routine facilities capital is being planned out through the Facilities Master Plan process that is still on-going. Upon completion of this master plan, the County should be able to identify capital projects that will result in the best long-term facility uses and potential capital upgrades that may result in energy efficiency savings.

Other non-routine capital for the County Capital Parks and Open Space projects are planned out under a ten year planning scenario, similar to what is utilized for the General Fund.

The County has worked to establish recurring funds for routine capital projects such as PC replacement, server replacement, and facilities repair and replacement. The establishment of these funds has helped delay major improvements to facilities and IT and has reduced what could have been potential major capital projects in those areas by keeping up on maintenance of our major capital facilities and infrastructure.

Other routine replacements for Public Works heavy equipment, road construction projects, and Jail District routine repair and replacement are also scheduled incorporated into the department ten year plans.

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Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2011

		ADOPTED BUDGETED EXPENDITURES/ EXPENSES*	ACTUAL EXPENDITURES/ EXPENSES**	FUND BALANCE/ NET ASSETS***	PROPERTY TAX REVENUES	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES
FUND		2010	2010	July 1, 2010**	2011	2011
1.	General Fund	\$ 66,899,793	\$ 45,158,009	\$ 19,630,179	Primary: \$ 7,589,961	\$ 42,190,692
2.	General Fund - Override Election					
3.	Total General Fund	66,899,793	45,158,009	19,630,179	7,589,961	42,190,692
4.	Special Revenue Funds	87,566,669	66,932,551	51,063,751	Secondary: 12,000,969	65,476,262
5.	Debt Service Funds Available	458,496	467,575	346,322	Secondary: 14,596	568,622
6.	Less: Designation for Future Debt Retirement			0		
7.	Total Debt Service Funds	458,496	467,575	346,322	14,596	568,622
8.	Capital Projects Funds	2,320,129	655,828	8,337,889		24,170
9.	Permanent Funds			0		
10.	Enterprise Funds Available			0		
11.	Less: Designation for Future Debt Retirement			0		
12.	Total Enterprise Funds					
13.	TOTAL ALL FUNDS	\$ 157,245,087	\$ 113,213,963	\$ 79,378,141	\$ 19,605,526	\$ 108,259,746

EXPENDITURE LIMITATION COMPARISON

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC expenditure limitation

2010	2011
\$ 178,059,829	\$ 173,477,263
(29,034,775)	(33,018,569)
149,025,054	140,458,694
100,012,646	94,006,793
\$ 49,012,408	\$ 46,451,901
\$ 53,212,623	\$ 54,492,857

State Budget Document

Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2011

		OTHER FINANCING		INTERFUND TRANSFERS		TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES/ EXPENSES
FUND		SOURCES	⟨USES⟩	IN	⟨OUT⟩	2011	2011
1.	General Fund	\$ 22,000	\$	\$ 3,890,358	\$ 9,786,385	\$ 63,536,805	\$ 63,536,805
2.	General Fund - Override Election						
3.	Total General Fund	22,000		3,890,358	9,786,385	63,536,805	63,536,805
4.	Special Revenue Funds	250,000		26,352,608	21,293,184	133,850,406	108,257,172
5.	Debt Service Funds Available					929,540	551,177
6.	Less: Designation for Future Debt Retirement						
7.	Total Debt Service Funds					929,540	551,177
8.	Capital Projects Funds			836,603		9,198,662	1,132,109
9.	Permanent Funds						
10.	Enterprise Funds Available						
11.	Less: Designation for Future Debt Retirement						
12.	Total Enterprise Funds						
13.	TOTAL ALL FUNDS	\$ 272,000	\$	\$ 31,079,569	\$ 31,079,569	\$ 207,515,413	\$ 173,477,263

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

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Summary of Tax Levy and Tax Rate Information Fiscal Year 2011

	2010	2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 7,313,399	\$ 7,589,961
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	\$ 7,313,399	7,589,961
B. Secondary property taxes		
Library District	\$ 5,103,651	\$ 4,932,629
Flood Control District	2,330,396	1,858,550
Public Health Service District		5,209,790
Anasazi Trail CID	14,596	14,596
Total secondary property taxes	\$ 7,448,643	\$ 12,015,565
C. Total property tax levy amounts	\$ 14,762,042	\$ 19,605,526
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 7,313,399	
(2) Prior years' levies	113,670	
(3) Total primary property taxes	\$ 7,427,069	
B. Secondary property taxes		
(1) Current year's levy	\$ 7,253,016	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 7,253,016	
C. Total property taxes collected	\$ 14,680,085	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.3973	0.3953
(2) Secondary property tax rate		
Library District	0.2367	0.2367
Public Health Service District		0.2500
(3) Total county tax rate	0.6340	0.8820
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	0.2000	0.2000
Anasazi Trail CID	2.9705	2.6679

* 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.

State Budget Document

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2011

SOURCES OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
GENERAL FUND			
Taxes			
Auto in Lieu	\$ 2,962,000	\$ 3,050,000	\$ 3,202,500
County Sales Tax	12,250,000	10,750,000	11,287,500
Excise Tax	100,000	69,167	100,000
Interest and Penalties on Delinquent Taxes	450,000	500,000	600,000
Utilities	-	39,207	-
Licenses and Permits			
Building Permits	500,000	437,950	500,000
Liquor Licenses	35,000	35,500	35,000
Marriage Licenses	15,000	15,000	15,000
Peddler's Licenses	2,500	2,500	2,500
Plan Check Fees	250,000	225,000	250,000
Zoning and Use Permits	86,800	72,990	86,800
Intergovernmental			
Federal Government			
Federal Grant Revenue	182,766	107,900	135,085
Forest Service Co-op	56,000	45,000	56,000
Indirect Costs	498,162	493,116	525,741
National Forest Fee Revenue	484,589	434,994	475,488
Payment in Lieu of Taxes	1,514,240	1,514,240	1,514,240
State Government			
State Grant Revenue	-	108,866	30,000
Indirect Costs	192,706	134,303	161,831
Justice of the Peace Reimbursements	113,707	56,854	56,853
State Compensation Fund Reimbursement	-	2,846	-
State Lottery	515,120	495,031	-
State Shared Sales Tax	15,750,000	14,500,000	15,225,000
Other Governments			
Election Revenue	165,000	444,000	109,500
Intergovernmental Agreements	-	20,000	-
Morgue Fees	25,710	23,873	-

State Budget Document

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2011

SOURCES OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
GENERAL FUND			
Charges for Services			
Assessor	\$ 5,500	\$ 8,500	\$ 7,000
Clerk of the Superior Court	140,000	140,000	140,000
Community Development	1,200	2,000	1,200
Community Services	46,580	42,000	46,580
County Attorney	25,000	30,000	25,000
Constable	28,000	43,470	40,000
Health	5,924	5,893	-
Human Resources	-	300	-
Information Technologies	6,000	12,000	6,000
Justice Court - Flagstaff	160,000	203,572	160,000
Justice Court - Fredonia	25,000	21,000	21,000
Justice Court - Page	36,500	30,071	29,000
Justice Court - Williams	50,112	50,878	50,000
Juvenile Court Services	6,500	4,310	6,500
Legal Defender	11,000	10,856	11,000
Non-Departmental: Indirect Costs	2,166,308	2,151,325	4,615,513
Parks and Recreation	307,450	306,823	298,137
Public Defender	112,400	96,000	112,400
Recorder	369,000	334,000	335,000
Sheriff	25,450	26,948	25,450
Superior Court	8,000	8,000	8,000
Treasurer	500	-	10,000
Fines and Forfeits			
Justice of the Peace Fines	1,103,288	1,100,255	1,081,400
Sheriff Fines	3,000	2,509	3,000
Superior Court Fines	70,000	45,000	70,000
Investments			
Interest and Investment Income	379,210	575,336	451,099
Contributions			
Voluntary Contributions	131,460	133,812	125,000
Miscellaneous			
Other	111,790	120,556	143,375
Total General Fund	\$ 41,484,472	\$ 39,083,751	\$ 42,190,692

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Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2011

SOURCES OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
SPECIAL REVENUE FUNDS			
Adult Probation	\$ 2,463,078	\$ 2,360,868	\$ 2,310,472
Assessor	160,000	130,000	130,000
Capital Parks and Open Space	3,252,500	2,877,500	3,011,875
Career Center	1,663,074	1,608,427	1,123,095
Clerk of the Superior Court	203,000	136,062	203,300
Community Services	6,257,543	5,900,290	5,301,526
County Attorney	1,233,330	1,858,360	1,331,113
County Improvement Districts	13,510	12,453	16,000
County Jail District	15,115,067	13,566,138	13,826,817
County Library District	90,150	89,163	89,150
Facilities Management	25,980	25,980	109,793
Finance	17,340	24,038	26,680
Flood Control District	49,317	46,517	49,317
Health	3,866,909	3,856,743	-
Justice Court - Flagstaff	215,000	229,472	215,000
Justice Court - Fredonia	26,730	33,640	26,000
Justice Court - Page	32,500	25,310	28,200
Justice Court - Williams	63,500	67,808	63,000
Juvenile Court Service	2,163,071	2,022,013	1,975,033
Kachina Village Improvement	1,236,000	1,170,559	1,216,000
Legal Defender	2,560	2,994	2,230
Non-Departmental	353,287	366,960	313,970
Parks and Recreation	821,987	657,854	713,845
Public Defender	69,325	19,700	39,600
Public Health Service District	2,898,908	2,995,342	5,644,787
Public Works	15,809,406	15,150,892	15,332,303
Recorder	174,000	304,722	169,000
Superintendent of Schools	3,038,399	2,562,259	2,226,808
Sheriff	1,549,637	1,405,450	1,295,674
Superior Court	757,451	793,050	735,934
Treasurer	20,125	23,400	23,500
Unawarded Grants	-	-	7,926,240
Total Special Revenue Funds	\$ 63,642,684	\$ 60,323,964	\$ 65,476,262

DEBT SERVICE FUNDS

County Improvement Districts	\$ 462,546	\$ 428,351	\$ 568,622
Total Debt Service Funds	\$ 462,546	\$ 428,351	\$ 568,622

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Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2011

SOURCES OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
CAPITAL PROJECTS FUNDS			
Facilities Management	\$ -	\$ 100	\$ -
County Improvement Districts	38,121	33,637	22,620
Kachina Village Improvement District	1,550	450	1,550
Parks and Recreation	10,000	17,590	-
Total Capital Projects Funds	<u>\$ 49,671</u>	<u>\$ 51,777</u>	<u>\$ 24,170</u>
TOTAL ALL FUNDS	<u>\$ 105,639,373</u>	<u>\$ 99,887,843</u>	<u>\$ 108,259,746</u>

* 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.

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Summary by Fund Type of Revenues Other Financing Sources <Uses> And Interfund Transfers - Fiscal Year 2011

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
1001 General Fund	\$ 22,000	\$ -	\$ 1,461,700	\$ 277,977
1006 General Fund: Emergency Reserve	-	-	277,977	-
1007 General Fund: Financial Management System	-	-	-	90,000
1016 General Fund: Computer Lease/Buy Project	-	-	-	970,000
1052 Title III Forest Fees	-	-	347,951	-
1102 State and Local Assistance	-	-	-	48,418
1150 Special Districts Billing	-	-	-	16,843
1255 Boat Patrol	-	-	-	12,677
1283 Statewide Gang Task Force	-	-	-	48,373
1331 Public Health Service District	-	-	-	3,979,960
1421 Case Management	-	-	-	65,577
1422 Congregate Meals	-	-	-	264,043
1424 Emergency Services	-	-	-	191,755
1452 Family Counseling	-	-	-	4,097
1459 Juvenile Treatment Services	-	-	-	44,357
1462 Diversion-Consequences	-	-	-	6,639
1463 Juvenile Probation State Aid	-	-	-	22,005
1468 Diversion-Intake	-	-	-	13,526
1474 Juvenile Victim's Rights	-	-	-	98
1496 Juvenile Intensive Probation	-	-	-	17,270
1521 Adult Probation State Enhancement	-	-	-	69,003
1524 Adult Intensive Probation	-	-	-	120,111
1531 Drug Treatment and Education	-	-	-	13,211
1548 Adult Probation Services	-	-	-	33,826
1557 Model Court	-	-	-	1,866
1578 ADR Grant	-	-	-	46,917
1589 Law Library	-	-	-	13,435
1626 Fredonia Justice Court Enhancement	-	-	1,512	-
1628 Williams Justice Court Enhancement	-	-	5,561	-
1637 General Fund: Asset Repair and Replacement Reserve	-	-	-	300,000
1691 Legal Defender State Fill the Gap	-	-	5,105	-
1728 Fair	-	-	106,150	-
1729 Racing	-	-	-	46,780
1740 Parks and Open Space Sales Tax	-	-	610,395	-
1753 Attorney Victim Rights	-	-	-	850
1799 Bad Check Prosecution	-	-	10,584	-
1819 Voter Tabulation System	-	-	-	101,700
1841 Public Works	-	-	258,542	25,000
1849 Solid Waste	-	-	-	521,676
1950 Assessor Storage and Retrieval	-	-	130,714	-
1955 Taxpayer Information	-	-	50,000	-

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Summary by Fund Type of Revenues Other Financing Sources <Uses> And Interfund Transfers - Fiscal Year 2011

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
4001 Flood Control District	\$ -	\$ -	\$ 143,431	\$ -
4002 County Library District	-	-	480,736	-
4027 County Jail District	-	-	-	2,413,595
4082 Toho-Tolani Construction	-	-	-	4,800
Total General Fund	\$ 24,011	\$ -	\$ 3,892,369	\$ 9,786,385

SPECIAL REVENUE FUNDS

1001 General Fund	\$ -	\$ -	\$ 8,041,908	\$ 2,150,681
1050 National Forest Fees	-	-	1,620,000	-
1052 Title III Forest Fees	-	-	132,841	-
1102 State and Local Assistance	-	-	-	61,831
1150 Special Districts Billing	-	-	-	97,518
1283 Statewide Gang Task Force	-	-	-	11,354
1302 Home Care	-	-	-	178,893
1307 TB Control	-	-	-	1,421
1331 Public Health Services District	-	-	200,306	-
1391 Immunization Program	-	-	-	19,992
1453 Juvenile Probation Service	-	-	14,737	-
1468 Diversion-Intake	-	-	-	105,041
1475 Juvenile Diversion Fees	-	-	19,084	-
1485 Probation Fees Over \$40	-	-	44,350	-
1486 Diversion Fees Over \$40	-	-	26,870	-
1522 Adult Probation Fees	-	-	8,900	-
1548 Adult Probation Services	-	-	-	8,900
1556 Superior Court State Fill the Gap	-	-	-	182,000
1589 Law Library	-	-	-	89,153
1610 5% Local Fill The Gap	-	-	237,000	-
1682 Public Defender State Fill the Gap	-	-	34,000	34,000
1691 Legal Defender State Fill the Gap	-	-	-	5,000
1727 Raymond Park	-	-	-	831,803
1739 Parks Capital Projects	-	-	-	13,597,399
1740 Parks and Open Space Sales Tax	-	-	13,597,399	-
1755 Anti-Racketeering	-	-	154,284	-
1757 Drug Prosecution	-	-	-	154,284
1781 State Aid	-	-	-	50,000
1841 Public Works	250,000	-	97,518	3,579,500
1849 Solid Waste	-	-	-	71,010
4001 Flood Control District	-	-	1,959,500	63,404
4002 County Library District	-	-	89,153	-

State Budget Document

Summary by Fund Type of Revenues Other Financing Sources <Uses> And Interfund Transfers - Fiscal Year 2011

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
SPECIAL REVENUE FUNDS				
4027 County Jail District	\$ -	\$ -	11,354	-
6006 Sedona Flood Control	-	-	63,404	-
Total Special Revenue Funds	\$ 252,011	\$ -	\$ 26,354,619	\$ 21,293,184
CAPITAL PROJECTS FUNDS				
1152 Kachina Village General Funds	\$ -	\$ -	\$ 4,800	\$ -
1740 Parks and Open Space Sales Tax	-	-	831,803	-
Total Capital Projects Funds	\$ -	\$ -	\$ 836,603	\$ -
TOTAL ALL FUNDS	\$ 276,022	\$ -	\$ 31,083,591	\$ 31,079,569

State Budget Document

Summary by Department of Expenditures/Expenses Within Each Fund Type - Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
GENERAL FUND				
Adult Probation	\$ 1,417,324	\$ 15,000	\$ 1,365,006	\$ 1,435,251
Assessor	1,823,511	(78,800)	1,669,875	1,649,479
Board of Supervisors	1,122,583	(25,656)	1,073,209	1,025,871
Clerk of the Superior Court	1,100,677	-	1,051,842	1,089,835
Community Development	1,593,215	(52,000)	1,316,876	1,474,290
Community Initiatives	274,977	20,580	253,426	277,631
Community Services	978,698	13,323	863,810	927,150
Constable	78,374	1,726	80,242	89,191
County Attorney	2,840,160	-	2,667,996	2,774,622
County Manager	1,888,087	(195,201)	1,572,235	1,474,718
Facilities Management	3,332,885	(103,069)	2,735,925	3,229,626
Finance	1,565,254	18,238	1,489,235	1,449,199
Health	4,337,944	(1,913,448)	2,402,405	-
Human Resources	1,330,981	(19,483)	1,229,760	1,305,110
Information Technologies	3,174,935	82,670	3,104,070	3,038,724
Justice Court - Flagstaff	1,233,246	-	1,097,432	1,217,243
Justice Court - Fredonia	148,462	-	147,376	151,044
Justice Court - Page	330,034	5,868	317,165	330,573
Justice Court - Williams	329,654	-	325,310	336,510
Juvenile Court Services	2,508,346	(55,475)	2,409,255	2,549,384
Legal Defender	792,489	-	726,814	785,250
Non-Departmental	16,595,391	3,503,770	842,717	20,103,154
Parks and Recreation	1,602,224	(4,138)	1,572,649	1,401,416
Public Defender	2,272,608	-	2,219,897	2,205,436
Recorder	1,495,348	(34,314)	1,345,424	1,811,500
Sheriff	7,895,481	(56,793)	7,706,910	7,706,768
Superintendent of Schools	484,589	-	434,994	475,488
Superior Court	2,659,548	(2,500)	2,598,568	2,618,203
Treasurer	608,484	(36,014)	537,586	604,139
Total General Fund	\$ 65,815,509	\$ 1,084,284	\$ 45,158,009	\$ 63,536,805

State Budget Document

Summary by Department of Expenditures/Expenses Within Each Fund Type - Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
SPECIAL REVENUE FUNDS				
Adult Probation	\$ 2,929,784	\$ (45,997)	\$ 2,428,626	\$ 3,021,547
Assessor	92,000	-	50,500	87,000
Career Center	1,527,867	71,256	1,217,849	1,120,393
Clerk of the Superior Court	130,145	1,770	118,723	203,148
Community Services	5,180,069	1,595,071	5,695,606	5,923,128
County Attorney	1,586,562	42,065	1,345,031	1,554,829
County Improvement Districts	77,487	(27)	14,739	58,996
County Jail District	20,236,166	(728,062)	15,219,474	15,430,826
County Library	5,195,406	(245,513)	4,157,586	5,291,629
County Manager	88,958	-	84,423	89,097
Facilities Management	-	25,980	25,980	109,793
Finance	51,798	-	51,753	51,944
Flood Control District	837,508	-	768,178	815,927
Health	9,100,171	(3,524,605)	4,900,590	-
Justice Court - Flagstaff	239,539	-	178,804	244,197
Justice Court - Fredonia	39,500	-	34,450	35,943
Justice Court - Page	20,000	(3,000)	15,750	27,281
Justice Court - Williams	59,760	-	32,630	56,467
Juvenile Court Service	2,445,182	166,126	2,183,496	2,592,579
Kachina Village Improvement	1,625,957	-	1,424,917	1,330,069
Legal Defender	2,455	-	4,438	2,455
Non-Departmental	787,234	(787,234)	-	-
Parks and Recreation	3,875,109	(27,921)	1,681,226	14,520,806
Public Defender	30,000	-	19,590	30,000
Public Health Service District	-	6,233,885	5,742,094	14,840,047
Public Works	20,573,779	1,337,387	14,011,832	27,465,344
Recorder	237,309	21,029	236,105	362,126
Superintendent of Schools	2,559,573	578,785	2,625,767	2,071,698
Sheriff	1,546,167	386,565	1,355,274	1,644,041
Superior Court	1,311,411	62,213	1,287,120	1,329,622
Treasurer	20,000	-	20,000	20,000
Unawarded Grants	27,630,769	(27,630,769)	-	7,926,240
Total Special Revenue Funds	\$ 110,037,665	\$ (22,470,996)	\$ 66,932,551	\$ 108,257,172

State Budget Document

Summary by Department of Expenditures/Expenses Within Each Fund Type - Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
DEBT SERVICE FUNDS				
County Improvement Districts	\$ 458,496	\$ -	\$ 467,575	\$ 551,177
Total Debt Service Funds	\$ 458,496	\$ -	\$ 467,575	\$ 551,177
CAPITAL PROJECTS FUNDS				
Facilities Management	\$ 33,014	\$ 96,541	\$ 129,555	\$ -
County Improvement Districts	962,335	-	306,705	-
Jail District	100,000	77,080	-	250,000
Parks and Recreation	595,210	455,949	219,568	882,109
Total Capital Projects Funds	\$ 1,690,559	\$ 629,570	\$ 655,828	\$ 1,132,109
TOTAL ALL FUNDS	\$ 178,002,229	\$ (20,757,142)	\$ 113,213,963	\$ 173,477,263

* 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.

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<u>Adult Probation</u>				
1001 General Fund	\$ 1,417,324	\$ 15,000	\$ 1,365,006	\$ 1,435,251
1521 Adult Probation State Enhancement	768,711	-	742,832	773,494
1524 Adult Intensive Probation	891,655	16,877	924,819	962,285
1525 Work Furlough Program	108,485	(1,061)	57,085	122,625
1530 Interstate Compact	22,800	-	4,500	22,800
1531 Drug Treatment and Education	132,288	-	82,504	135,948
1545 Deferred Prosecution	121,000	(21,194)	42,000	194,721
1547 Community Punishment Program	179,905	(40,619)	93,676	99,131
1548 Adult Probation Services	704,940	-	481,210	710,543
Total Adult Probation	\$ 4,347,108	\$ (30,997)	\$ 3,793,632	\$ 4,456,798
<u>Assessor</u>				
1001 General Fund	\$ 1,823,511	\$ (78,800)	\$ 1,669,875	\$ 1,649,479
1950 Assessor Storage and Retrieval	92,000	-	50,500	87,000
Total Assessor	\$ 1,915,511	\$ (78,800)	\$ 1,720,375	\$ 1,736,479
<u>Board of Supervisors</u>				
1001 General Fund	\$ 1,122,583	\$ (25,656)	\$ 1,073,209	\$ 1,025,871
Total Board of Supervisors	\$ 1,122,583	\$ (25,656)	\$ 1,073,209	\$ 1,025,871
<u>Career Center</u>				
1877 Youth Build	\$ 224,620	\$ 71,256	\$ 295,876	\$ 41,773
1879 Workforce In Action	1,233,909	-	891,077	1,078,620
1881 Career Center Training/Education	69,338	-	30,896	-
Total Career Center	\$ 1,527,867	\$ 71,256	\$ 1,217,849	\$ 1,120,393
<u>Clerk of the Superior Court</u>				
1001 General Fund	\$ 1,100,677	\$ -	\$ 1,051,842	\$ 1,089,835
1562 Probate Enhancement Fees	28,805	1,770	29,159	30,715
1722 Clerk's Forfeiture	66,805	-	61,751	84,096
1723 Clerk's Storage and Retrieval	34,535	-	27,813	88,337
Total Clerk of Superior Court	\$ 1,230,822	\$ 1,770	\$ 1,170,565	\$ 1,292,983

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<u>Community Development</u>				
1001 General Fund	\$ 1,593,215	\$ (52,000)	\$ 1,316,876	\$ 1,474,290
Total Community Development	\$ 1,593,215	\$ (52,000)	\$ 1,316,876	\$ 1,474,290
<u>Community Initiatives</u>				
1001 General Fund	\$ 274,977	\$ 20,580	\$ 253,426	\$ 277,631
Total Community Initiatives	\$ 274,977	\$ 20,580	\$ 253,426	\$ 277,631
<u>Community Services</u>				
1001 General Fund	\$ 978,698	\$ 5,323	\$ 851,738	\$ 923,962
1031 CDBG Reinvestments	34,035	-	-	34,035
1036 CDBG Housing Services	196,138	-	198,475	460,616
1401 Community Services	-	8,000	12,072	3,188
1402 Community Services	8,500	-	19,999	20,000
1406 State Housing	177,936	(177,936)	-	-
1408 Flagstaff CDBG	85,000	(85,000)	-	-
1414 Arizona State Land	150,000	-	150,000	752,931
1415 CREC Fee for Services	2,687,986	1,095,663	3,047,812	2,502,431
1419 Housekeeping	2,260	(2,260)	-	-
1421 Case Management	188,041	2,260	185,288	123,768
1422 Congregate Meals	161,091	262,657	425,871	500,808
1423 Home Delivered Meals	258,802	(258,802)	-	-
1424 Emergency Services	680,946	832,291	1,428,463	1,107,019
1425 Energy Assistance	228,661	(214,168)	26,852	-
1427 Home Program	206,250	-	137,794	159,565
1428 Community Service Board	47,529	-	1,989	55,636
1430 FEMA	17,941	27,000	20,598	17,941
1431 APS Energy Assistance	48,953	39,877	45,549	44,345
1432 EECBG Formula Grant	-	73,489	6,916	144,033
Total Community Services	\$ 6,158,767	\$ 1,608,394	\$ 6,559,416	\$ 6,850,278
<u>Constable</u>				
1001 General Fund	\$ 78,374	\$ 1,726	\$ 80,242	\$ 89,191
Total Constable	\$ 78,374	\$ 1,726	\$ 80,242	\$ 89,191

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

<u>FUND/DEPARTMENT</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010</u>	<u>EXPENSE ADJUSTMENTS APPROVED 2010</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2010</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2011</u>
<u>County Attorney</u>				
1001 General Fund	\$ 2,840,160	\$ -	\$ 2,667,996	\$ 2,774,622
1752 Attorney Enhancement	166,916	-	155,971	176,000
1753 Attorney Victim Rights	48,701	-	48,864	49,000
1755 Anti-Racketeering	499,631	-	546,071	614,347
1757 Drug Prosecution	295,745	-	296,174	300,364
1760 Victim Restitution	20,000	-	9,530	20,000
1780 Criminal Justice Records Improvement	-	55,000	55,000	31,342
1781 State Aid	142,536	(12,935)	116,810	102,912
1782 Federal Anti-Racketeering	300,000	-	9,990	150,000
1793 Victims of Crimes Act	32,578	-	30,000	32,578
1794 Victim Compensation	65,370	-	65,370	65,370
1799 Bad Check Prosecution	15,085	-	11,251	12,916
Total County Attorney	\$ 4,426,722	\$ 42,065	\$ 4,013,027	\$ 4,329,451
<u>County Improvement Districts</u>				
4014 Tusayan Special District	\$ 77,487	\$ (27)	\$ 14,739	\$ 58,996
4035 Rio Arroyo Debt Service	32,425	-	33,193	29,966
4038 Kiowa Comanche Debt Services	16,992	-	15,311	15,955
4042 Rodeo Drive Debt Service	847	-	640	-
4048 Linda Lane Debt Service	518	-	-	-
4054 Pinon County Debt Service	11,926	-	1,881	10,915
4055 Tonowanda Debt Service	5,382	-	5,382	5,387
4064 Buckboard Trail Debt Service	17,011	-	17,011	13,943
4065 Hashknife Construction	312,581	-	282,749	-
4067 Hashknife Debt Service	-	-	10,141	47,589
4070 Lupine Debt Service	16,778	-	16,778	16,185
4074 Oakwood Pines Debt Service	11,027	-	11,027	9,792
4076 North Stardust & Antelope Construction	252,474	-	-	-
4078 North Stardust & Antelope Debt Service	-	-	10,621	53,767
4082 Toho-Tolani Construction	-	-	23,156	-
4084 Toho-Tolani Debt Service	328,400	-	328,400	331,050
4087 Pawnee County Debt Service	13,094	-	13,094	12,807
4092 Shoshone Debt Service	4,096	-	4,096	3,821
4095 Anasazi Trails Construction	397,280	-	800	-
Total County Improvement Districts	\$ 1,498,318	\$ (27)	\$ 789,019	\$ 610,173

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

<u>FUND/DEPARTMENT</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010</u>	<u>EXPENSE ADJUSTMENTS APPROVED 2010</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2010</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2011</u>
<u>County Jail District</u>				
4027 County Jail District	\$ 20,236,166	\$ (728,062)	\$ 15,219,474	\$ 15,430,826
4032 Jail District Repair and Replacement	100,000	77,080	-	250,000
Total County Jail District	\$ 20,336,166	\$ (650,982)	\$ 15,219,474	\$ 15,680,826
<u>County Library District</u>				
4002 County Library District	\$ 5,195,406	\$ (245,513)	\$ 4,157,586	\$ 5,291,629
Total County Library	\$ 5,195,406	\$ (245,513)	\$ 4,157,586	\$ 5,291,629
<u>County Manager</u>				
1001 General Fund	\$ 1,888,087	\$ (195,201)	\$ 1,572,235	\$ 1,474,718
1150 Special Districts Billing	88,958	-	84,423	89,097
Total County Manager	\$ 1,977,045	\$ (195,201)	\$ 1,656,658	\$ 1,563,815
<u>Facilities Management</u>				
1001 General Fund	\$ 2,574,734	\$ (100,419)	\$ 2,423,494	\$ 2,546,919
1432 EECBG Formula Grant	-	25,980	25,980	109,793
1634 Space Plan	33,014	96,541	129,555	-
General Fund: Asset Repair and				
1637 Replacement Reserve	758,151	(2,650)	312,431	682,707
Total Facilities Management	\$ 3,365,899	\$ 19,452	\$ 2,891,460	\$ 3,339,419
<u>Finance</u>				
1001 General Fund	\$ 1,357,060	\$ 7,500	\$ 1,343,534	\$ 1,325,157
General Fund: Financial Management				
1007 System	208,194	10,738	145,701	124,042
1150 Special Districts Billing	51,798	-	51,753	51,944
Total Finance	\$ 1,617,052	\$ 18,238	\$ 1,540,988	\$ 1,501,143
<u>Flood Control District</u>				
4001 Flood Control District	\$ 452,252	\$ -	\$ 388,938	\$ 444,324
6003 Williams Flood Control	119,102	-	113,086	105,611
6006 Sedona Flood Control	266,154	-	266,154	265,992
Total Flood Control District	\$ 837,508	\$ -	\$ 768,178	\$ 815,927

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

<u>FUND/DEPARTMENT</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010</u>	<u>EXPENSE ADJUSTMENTS APPROVED 2010</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2010</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2011</u>
Health				
1001 General Fund	\$ 4,337,944	\$ (1,913,448)	\$ 2,402,405	\$ -
1301 WIC Grant	680,243	(293,633)	368,510	-
1302 Home Care	349,554	(120,000)	131,940	-
1303 Dental Education	14,739	(6,418)	7,859	-
1304 CVD Heartbeat	87,625	(38,555)	47,762	-
1305 Family Planning	164,951	(72,578)	57,614	-
1306 Child Health	56,450	(24,838)	-	-
1307 TB Control	24,155	(16,297)	7,708	-
1309 HIV Education	17,249	(7,590)	8,048	-
1317 Supplemental Food Program	10,449	(4,598)	5,851	-
1318 State MCH Block Grant	77,824	(34,243)	2,840	-
1320 Teen Wellness Clinic	18,376	(3,325)	10,539	-
1327 Family Planning Title X	141,340	(29,792)	101,116	-
1331 Health Services	3,916,944	(1,736,649)	1,945,270	-
1334 Bio-Terrorism Grant	366,771	(38,179)	329,270	-
1335 Child Health Grant	150,177	(66,078)	83,476	-
1336 Healthy Coconino	15,150	(6,666)	2,240	-
1337 WIC Breastfeeding Grant	88,429	(23,500)	64,875	-
1338 Vital Records	98,350	(43,274)	48,490	-
1342 Arizona Nutrition Network	525,826	(202,922)	284,996	-
1343 Smoke Free Arizona	116,250	(60,915)	55,335	-
1344 Safe Routes to Schools	47,000	(2,200)	28,203	-
1347 Coconino First Things First Home Visit	-	158,204	157,127	-
1348 Teen Pregnancy Prevention	99,383	26,271	68,281	-
1350 Healthy Families	1,351,821	(1,010,938)	322,055	-
1354 Health Start	86,590	(39,305)	45,631	-
1361 GOHS Lifesavers Conference	2,650	(189)	2,352	-
1362 First Things First Quality First	-	44,800	34,394	-
1363 First Things First Oral Health Grant	-	70,000	55,098	-
1367 Public Health Emergency	-	298,571	293,387	-
1381 Tobacco Program	349,750	(150,866)	197,494	-
1384 HIV Outpatient and Support	60,299	(26,532)	30,330	-
1391 Immunization Program	82,907	(18,850)	51,412	-
1392 Westside Food Bank	2,594	(1,141)	2,075	-
1393 Common Ground	96,325	(42,383)	49,010	-
Total Health	\$ 13,438,115	\$ (5,438,053)	\$ 7,302,995	\$ -
Human Resources				
1001 General Fund	\$ 1,235,056	\$ (19,483)	\$ 1,134,172	\$ 1,209,185
1002 General Fund: Employee Benefit Trust	-	-	24,663	-
1004 General Fund: Self Insurance Trust	95,925	-	70,925	95,925
Total Human Resources	\$ 1,330,981	\$ (19,483)	\$ 1,229,760	\$ 1,305,110

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Summary by Department of Expenditures/Expenses Fiscal Year 2011

FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<u>Information Technologies</u>				
1001 General Fund	\$ 2,867,402	\$ (21,093)	\$ 2,854,704	\$ 2,799,074
General Fund: Computer Lease/Buy				
1016 Project	307,533	103,763	249,366	239,650
Total Information Technologies	\$ 3,174,935	\$ 82,670	\$ 3,104,070	\$ 3,038,724
<u>Justice Court - Flagstaff</u>				
1001 General Fund	\$ 1,233,246	\$ -	\$ 1,097,432	\$ 1,217,243
1625 Flagstaff Justice Court Enhancement	239,539	-	178,804	244,197
Total Justice Court - Flagstaff	\$ 1,472,785	\$ -	\$ 1,276,236	\$ 1,461,440
<u>Justice Court - Fredonia</u>				
1001 General Fund	\$ 148,462	\$ -	\$ 147,376	\$ 151,044
1626 Fredonia Justice Court Enhancement	39,500	-	34,450	35,943
Total Justice Court - Fredonia	\$ 187,962	\$ -	\$ 181,826	\$ 186,987
<u>Justice Court - Page</u>				
1001 General Fund	\$ 330,034	\$ 5,868	\$ 317,165	\$ 330,573
1627 Page Justice Court Enhancement	20,000	(3,000)	15,750	27,281
Total Justice Court - Page	\$ 350,034	\$ 2,868	\$ 332,915	\$ 357,854
<u>Justice Court - Williams</u>				
1001 General Fund	\$ 329,654	\$ -	\$ 325,310	\$ 336,510
1628 Williams Justice Court Enhancement	59,760	-	32,630	56,467
Total Justice Court - Williams	\$ 389,414	\$ -	\$ 357,940	\$ 392,977
<u>Juvenile Court Services</u>				
1001 General Fund	\$ 2,508,346	\$ (55,475)	\$ 2,409,255	\$ 2,549,384
1452 Family Counseling	20,195	288	20,483	20,501
1453 Juvenile Probation Service	115,591	-	62,025	183,632
1454 Healthy Community/Youth	7,000	(7,000)	-	-
1455 CASA Special Advocate	86,722	(2,035)	85,679	72,786
1459 Juvenile Treatment Services	364,590	(18,712)	291,702	391,586
1462 Diversion-Consequences	109,262	(5,489)	103,751	100,621
1463 Juvenile Probation State Aid	306,795	(31,930)	285,663	273,803
1464 USDA Food Grant	41,729	-	39,201	41,974
1468 Diversion-Intake	651,664	9,099	639,899	663,222
1474 Juvenile Victim's Rights Implementation	25,755	(301)	24,489	23,898
1475 Juvenile Diversion Fees	88,546	-	69,091	195,305
1477 Juvenile Account Incentive Block Grant	20,073	-	15,844	30,710
1485 Probation Fees Over \$40	57,067	-	23,354	-
1486 Diversion Fees Over \$40	36,966	-	14,350	-
1488 Step Up Mentoring Program	37,853	5,147	43,129	43,000
1489 Parenting Grant	-	158,480	-	-
1492 PIC Act	72,574	-	-	74,869
1496 Juvenile Intensive Probation	380,252	58,582	442,513	454,073
1557 Model Court	22,548	(3)	22,323	22,599
Total Juvenile Court Services	\$ 4,953,528	\$ 110,651	\$ 4,592,751	\$ 5,141,963

State Budget Document

Summary by Department of Expenditures/Expenses Fiscal Year 2011

<u>FUND/DEPARTMENT</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010</u>	<u>EXPENSE ADJUSTMENTS APPROVED 2010</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2010</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2011</u>
<u>Kachina Village Improvement District</u>				
4019 Kachina Village Improvement	\$ 1,625,957	\$ -	\$ 1,424,917	\$ 1,330,069
Total Kachina Village Improvement District	\$ 1,625,957	\$ -	\$ 1,424,917	\$ 1,330,069
<u>Legal Defender</u>				
1001 General Fund	\$ 774,894	\$ -	\$ 705,264	\$ 760,903
General Fund: Legal Defender Fees for				
1692 Services	17,595	-	21,550	24,347
1693 Legal Defender Training	2,455	-	4,438	2,455
Total Legal Defender	\$ 794,944	\$ -	\$ 731,252	\$ 787,705
<u>Non-Departmental</u>				
1001 General Fund	\$ 9,239,564	\$ 3,503,770	\$ 842,717	\$ 20,103,154
1006 General Fund: Emergency Reserve	7,355,827	-	-	-
1053 Title II Forest Fees	787,234	(787,234)	-	-
3999 Unawarded Grants	27,630,769	(27,630,769)	-	7,926,240
Total Non-Departmental	\$ 45,013,394	\$ (24,914,233)	\$ 842,717	\$ 28,029,394
<u>Parks and Recreation</u>				
1001 General Fund	\$ 1,602,224	\$ (4,138)	\$ 1,572,649	\$ 1,401,416
1727 Raymond Park	595,210	455,949	219,568	882,109
1728 Fair	289,472	(2,285)	269,710	331,799
1729 Racing	449,283	(7,924)	273,064	281,874
1730 Peaks View Park	28,000	-	470	27,530
1733 Livestock Auction	100,599	-	24,970	-
1737 Forest High Unit #5 Trail	5,528	791	39	-
1739 Parks Capital Projects	3,002,227	(18,503)	1,108,337	13,879,603
1744 Parks Thinning Grants	-	-	4,636	-
Total Parks and Recreation	\$ 6,072,543	\$ 423,890	\$ 3,473,443	\$ 16,804,331
<u>Public Defender</u>				
1001 General Fund	\$ 2,152,608	\$ -	\$ 2,049,953	\$ 2,042,380
1681 Public Defender Training	30,000	-	19,590	30,000
General Fund: Public Defender Fees				
1683 for Services	120,000	-	169,944	163,056
Total Public Defender	\$ 2,302,608	\$ -	\$ 2,239,487	\$ 2,235,436

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<u>Public Health Service District</u>				
1301 WIC Grant	\$ -	\$ 303,765	\$ 289,543	\$ 634,577
1302 Home Care	-	120,000	107,693	178,893
1303 Dental Education	-	6,538	6,175	13,889
1304 CVD Heartbeat	-	38,555	37,527	85,739
1305 Family Planning	-	72,578	45,268	112,594
1306 Child Health	-	24,838	-	39,301
1307 TB Control	-	6,175	6,057	15,128
1309 HIV Education	-	7,590	6,323	18,199
1317 Supplemental Food Program	-	4,598	4,598	10,448
1318 State MCH Block Grant	-	34,243	2,231	8,665
1320 Teen Wellness Clinic	-	11,825	8,281	18,637
1327 Family Planning Title X	-	87,645	79,448	218,449
1331 Health Services	-	3,626,537	3,416,030	10,215,973
1334 Bio-Terrorism Grant	-	258,179	258,712	383,818
1335 Child Health Grant	-	66,078	65,589	150,528
1336 Healthy Coconino	-	6,666	1,760	11,150
1337 WIC Breastfeeding Grant	-	51,015	50,974	115,240
1338 Vital Records	-	43,274	38,100	91,564
1342 Arizona Nutrition Network	-	253,710	223,925	540,752
1343 Smoke Free Arizona	-	43,478	43,478	98,378
1344 Safe Routes to Schools	-	35,200	22,160	54,473
1347 Coconino First Things First Home Visit	-	124,304	123,457	279,771
1348 Teen Pregnancy Prevention	-	98,729	53,650	105,464
1350 Healthy Families	-	267,836	253,044	589,200
1354 Health Start	-	37,153	35,853	82,217
1361 GOHS Lifesavers Conference	-	1,934	1,848	7,000
1362 First Things First Quality First	-	35,200	27,024	79,944
1363 First Things First Oral Health Grant	-	55,000	43,291	124,905
1367 Public Health Emergency	-	234,592	230,518	52,199
1381 Tobacco Program	-	156,266	155,174	351,347
1384 HIV Outpatient and Support	-	26,532	23,830	55,444
1391 Immunization Program	-	50,331	40,396	92,530
1392 Westside Food Bank	-	1,141	1,631	3,631
1393 Common Ground	-	42,383	38,508	-
Total Public Health Service District	\$ -	\$ 6,233,885	\$ 5,742,094	\$ 14,840,047
<u>Public Works</u>				
1100 Emergency Services	\$ 60,424	\$ -	\$ 60,069	\$ 25,165
1101 Emergency Services - Supplies	3,000	-	3,700	3,700
1102 State and Local Assistance	188,756	-	184,139	190,249
1841 Public Works	18,217,959	1,156,186	11,748,711	25,268,005
1849 Solid Waste	1,974,812	(29,215)	1,835,894	1,818,809
1851 Community Emergency Response Team	8,828	-	12,778	2,228
1852 Homeland Security Grant	120,000	210,416	166,541	157,188
Total Public Works	\$ 20,573,779	\$ 1,337,387	\$ 14,011,832	\$ 27,465,344

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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<u>Recorder</u>				
1001 General Fund	\$ 1,393,648	\$ (34,314)	\$ 1,249,824	\$ 1,709,800
1818 Recorder's Storage and Retrieval	237,309	21,029	236,105	224,404
1819 Voter Tabulation System	101,700	-	95,600	101,700
1820 HAVA Block Grant	-	-	-	137,722
Total Recorder	\$ 1,732,657	\$ (13,285)	\$ 1,581,529	\$ 2,173,626
<u>Sheriff</u>				
1001 General Fund	\$ 7,895,481	\$ (56,793)	\$ 7,706,910	\$ 7,706,768
1251 Outside Pay	9,805	-	11,142	9,431
1252 Cannabis Eradication	4,224	-	4,240	9,234
1254 Metro Unit	131,830	-	104,154	133,949
1255 Boat Patrol	240,719	42,828	242,085	246,688
1263 Sheriff Donations	22,000	-	2,800	22,000
Government Office of Highway Safety				
1269 Grants	-	44,651	46,509	-
1272 Jail Enhancement	363,900	-	123,332	363,900
1274 Inmate Welfare	284,959	-	228,349	279,837
1275 Local Law Enforcement Block Grant	75,000	-	75,000	75,000
1283 Statewide Gang Task Force	206,760	-	144,054	204,847
1284 Protective Vest	1,000	-	1,000	1,000
1287 State Homeland Security Grant	-	154,000	149,942	61,500
1289 Arizona Anti-Meth Initiative	(25,792)	-	-	-
1291 Cold Case Grant	123,719	-	71,579	117,191
1292 Homeland Security Grant	27,285	99,000	120,661	27,285
1293 COPS Methamphetamine	80,758	-	11,858	62,024
1294 DUI Impound Fees	-	27,000	3,300	30,155
1295 OPPIS Project	-	19,086	15,269	-
Total Sheriff	\$ 9,441,648	\$ 329,772	\$ 9,062,184	\$ 9,350,809
<u>Superintendent of Schools</u>				
1001 General Fund	\$ 484,589	\$ -	\$ 434,994	\$ 475,488
1050 National Forest Fees	1,708,736	5,519	1,714,255	1,457,117
1074 County School	850,837	573,266	911,512	614,581
Total Superintendent of Schools	\$ 3,044,162	\$ 578,785	\$ 3,060,761	\$ 2,547,186
<u>Superior Court</u>				
1001 General Fund	\$ 2,659,548	\$ (2,500)	\$ 2,598,568	\$ 2,618,203
1556 Superior Court State Fill the Gap	465,075	-	430,813	464,483
1558 IV-D Case Process Enhancement	19,003	6,691	36,880	12,190
1565 Adult Drug Court Grant	47,078	5,922	53,000	53,000
1566 Access to Recovery	276,796	-	268,471	234,327
1567 Arizona License Plate	-	17,000	17,000	17,000
1568 Coconino County Courts Justice 2030	-	30,000	5,000	30,000
1569 Forest Highlands Foundation	-	5,500	5,500	5,500
1577 ACJC Indigent Defense Grant	-	12,435	12,435	12,435
1578 ADR Grant	59,315	-	60,881	61,917
1579 Court Enhancement	185,013	(13,835)	123,130	184,700
1585 Conciliation Court	52,978	-	63,532	62,028
1586 Drug Enforcement Administration	39,732	7,000	46,372	24,954
1589 Law Library	162,921	(8,500)	156,106	163,588
1710 Spousal Maintenance	3,500	-	8,000	3,500
Total Superior Court	\$ 3,970,959	\$ 59,713	\$ 3,885,688	\$ 3,947,825

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<u>Treasurer</u>				
1001 General Fund	\$ 608,484	\$ (36,014)	\$ 537,586	\$ 604,139
1955 Taxpayer Information	20,000	-	20,000	20,000
Total Treasurer	\$ 628,484	\$ (36,014)	\$ 557,586	\$ 624,139
TOTAL ALL DEPARTMENTS	<u>\$ 178,002,229</u>	<u>\$ (20,757,142)</u>	<u>\$ 113,213,963</u>	<u>\$ 173,477,263</u>

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Glossary



Coconino County

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.

Activity - An effort which contributes toward the achievement of a specific set of objectives or goals. Several activities may fall under one goal as there are sometimes several steps, or tasks, required to reach the desired end result.

Ad Valorem Taxes - Generally referred to as property taxes, these are taxes levied on real and personal property according to the property's assessed valuation and the current tax rate.

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, which for Coconino County is reported to the State Auditor General and the Board of Supervisors.

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.

AS400 Project - This project involves upgrading and maintaining the County Financial Management System and allowing for greater backup capabilities.

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 in which the sum of estimated net revenues and appropriated fund balances are equal to appropriated expenditures.

Base Budget - The base cost of continuing existing funding for provided services in the current budget year.

Benchmark - An indicator of results against which an organization compares itself.

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.

General Obligation Bond - A bond backed by the credit and taxing power of the government.

Revenue Bond - A bond backed by revenues specific to a project or undertaking, such as a jail or new building construction.

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 Coconino County, a fiscal year from July.

Budget Amendment - A change to the Adopted Budget for the purposes of re-allocating appropriations during a fiscal year.

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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 bases.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of its budget.

Budgetary Control - The management of a government in accordance with its approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets - Assets of a determined value (\$5,000 or more for Coconino County) which generally have a useful life of several years; also called fixed assets.

Capital 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 - Expenditures for items of a set substantial value (\$5,000 or more in Coconino County) such as computer systems or vehicles.

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."

Carryover Funds - Unexpended budgeted funds from the previous fiscal year, which may be carried into the next fiscal year to make payments to complete a project or continue a program.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Cause and Effect Map - A visual representation of the causal pathway to the Strategic Priority Area.

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.

Community Investment 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.

Compensated Absences - Compensated absences are absences for which employees will be paid, such as vacation, sick leave, or other leave.

Constant or Real Dollars - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

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.

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Cost-of-Living Adjustment (COLA) - An increase in salaries to offset the adverse effect of inflation on compensation.

County Contribution Fund - This is a portion of State Shared Sales Taxes required to be remitted back to the State to balance the State budget. This requirement was enacted for two years in FY04 and is expected to revert back to the County beginning in FY06.

County Permitting System - This is a multi-departmental permitting system purchased by the County in FY04 and being implemented in stages. It will allow the County to efficiently track all licenses and permits, including building permits, animal licenses, and food services permits.

County Sales Tax - A general excise tax levied on all applicable categories of sales expressed as a percentage of the State Sales Tax. Coconino County's Sales Tax is 10% of the State Sales Tax, which, for most retail sales, constitutes a 1/2 cent per dollar of sales.

County Transportation Fund - This is a portion of Highway User Revenues required to be remitted back to the State to balance the State budget. This requirement was enacted for two years in FY04 and is expected to end in FY06.

Debt Service Fund - A type of governmental fund established to account for the payment of general long-term debt which includes principal and interest.

Dedicated Tax - A tax levied to support a specific government program or purpose.

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 - The basic organizational unit of government which is functionally unique in its delivery of services.

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). If the expense is assumed to be incurred in decreasing amounts in each business period over the life of the asset, the method used is said to be accelerated.

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.

Development-Related Fees - Fees and charges generated by building, development and growth in a community.

Emergency Reserve - This is a portion of General Fund revenues set aside for unbudgeted emergency expenditures and revenue smoothing purposes.

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 Coconino County include FICA (Social Security), Medicare, employee and dependent health insurance, dental, vision, unemployment, and life insurance, retirement and workers compensation. The amount of most ERE's is based on a set percentage of employees' salaries. This percentage varies per fringe benefit category.

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.)

Environmental Scans - These are service areas identified at the Strategic Advance to have similar goals and priorities where the possibility exists to provide services as a unit working together, not just as individual departments.

Expendable Trust Funds - These funds account for assets held by an entity in a trustee capacity where the principle and income may be expended in the course of the funds' designated operations.

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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 (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Facilities Master Plan - This is a plan that is being developed to make the most efficient and effective use of available County space while meeting the existing and long-term projected space needs of every department.

Factor - Something that contributes to a Strategic Priority Area happening (or prevents it from happening).

Fiduciary Fund - Fund held by a governmental unit in a fiduciary capacity for an external party.

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 Coconino 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 2006" refers to the fiscal year that begins July 1, 2005 and ends June 30, 2006.

Flood Control District - This is a special taxing district that addresses flood control problems and issues through capital projects in Williams, Sedona, and some unincorporated areas of the 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 measure of the authorized hours for a position, or a group of positions, expressed in terms of the authorized hours for a full-time position (2,080 annual hours). For example, a van driver authorized and budgeted for 1,040 annual hours would be an FTE of .5; or three half-time positions would equal 1.5 FTE's.

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.

oversight bodies; investors, creditors and others who provide resources to governments; and citizen groups and the public in general.

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 - The governmental fund used to account for all revenues and expenditures of the County that are not required to be accounted for in other funds. Revenues are primarily from property taxes, County sales tax, vehicle license taxes, license and permit fees, and State-shared sales tax. General Fund expenditures include costs for every service area and function and transfers to other funds. The General Fund is the largest fund in the County budget.

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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 time frame.

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 Reversion - When a government entity in receipt of a grant reverts any unexpended funds from the grant award to the granting agency.

Highway User Revenue Fund (HURF) - This revenue is derived from the gas tax, a portion of which is returned to counties by the State.

Home Rule - A limited grant of discretion from a State government to a local government, concerning either the organization of functions or the raising of revenue. Without home rule, local governments are restricted to whatever functions, organization, revenue policies, and borrowing restrictions are specified by the State government.

HTE - The County Financial Management System.

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.

Indicator of Progress - A measure, or a combination of measures, that allows the observer to know how well the Strategic Priority Area is being achieved.

Indirect Cost - A cost necessary for the functioning of an organization as a whole but which cannot be directly assigned to one service.

Infrastructure - The physical assets of a government (for example streets or bridges).

Interfund Transfer - The transfer of money from one fund to another in a governmental unit. Interfund transfers usually have to be approved by the governing body and are normally subject to restrictions in State and local law.

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.

Investment Trust Funds - Those funds that account for investments made by the County on behalf of other governmental agencies. This is a type of fiduciary fund.

Jail District - This is an other taxing district approved by the voters to enact a sales tax to fund the Coconino County Jail and its operations. It is a separate legal entity.

Coconino County

Glossary

Kachina Village Improvement District (KVID) - A water/wastewater treatment plant established to service the citizens of the Kachina Village subdivision.

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.

Lapse Monies - A term for budgeted appropriations that were not expended in a given fiscal year.

Leadership Team - A committee made up of appointed County officials.

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. Coconino County is estimated to be under the limit in FY 2006 by \$358,914.

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. Coconino County does not publish a line item budget but uses it for internal management.

Long-Term Debt - This is all debt, including bonds, debentures, bank debt, mortgages, and capital lease obligations with a repayment period greater than one year.

Lottery Revenue - The State allocates a portion of the lottery proceeds to counties based on a formula.

Major Fund - A fund consisting of: 10% or more of the associated total revenues, expenditures/expenses, assets or liabilities of all governmental or all enterprise funds, and 5% or more of revenues, expenditures/expenses, assets or liabilities of all governmental funds and enterprise funds.

Mandate - A legal requirement that a jurisdiction produce a specific result, conduct a specific activity, or provide a specific service, sometimes at a specific level.

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.

Measure - Measures are the indicators which provide means of measuring how well a department or program is doing in meeting a stated goal. Measures say whether the division is on target. They answer the question of "How well are we doing?" and quantify effectiveness and/or efficiency in terms of providing service.

Mission Statement - A written description stating the broad purpose of an organization and its function. Coconino County's mission statement appears at the beginning of this budget document.

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).

Mountain Line - The Flagstaff general bus transportation system.

National Forest Fee Revenue - This is revenue generated by logging activities on National Forest Service land that goes to support Public Works projects and County School Districts. A portion of this revenue is allocated to Title III.

Net Budget - The legally Adopted Budget less all interfund transfers and interdepartmental charges.

Net Cost to the County - An amount of funds, other than State and Federal grants, program-specific fees, and fund balance required to fund a program at a desired level. For example, a program with a budget of \$100,000 and a Federal grant for \$25,000 and generating local fees of an additional \$25,000 would result in a \$50,000 "net cost to the County."

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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 of Expenditure - An expenditure classification, referring to the lowest and most detailed level, such as electricity, office supplies, office furniture, etc.

Objective - An activity to be achieved in well-defined and measurable terms within a specific time frame.

Obligations - Amounts which a government may be legally required to meet out of its resources, including both actual liabilities and encumbrances not yet paid.

One-Time Increment - An expenditure that, once added to the budget, will increase expenditures for one fiscal year and disappear from the next fiscal year's budget. An example of a one-time increment would include funding to purchase a specific piece of equipment.

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.

Outcome - The quantified result of an accomplished goal as determined by its measure.

Output Indicator - A unit of work accomplished without reference to the resources required for the work (for example, number of permits issued, number of arrests made, miles of road refurbished). Output indicators do not reflect the effectiveness or efficiency of the work performed.

Parks and Open Space Tax - This is a tax passed by the voters authorizing the County to collect up to \$30 million in revenue to be spent on parks and open space projects in the County.

Pay-as-you-go Basis - A term used to describe a financial policy whereby capital outlays are financed from current and available revenues rather than borrowing.

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. Annually, Coconino County receives at least ten cents per acre for the 4.7 million acres of Federal land in the County. The United States Congress determines the PILT appropriation, and the Bureau of Land Management (BLM) manages the program.

Performance Budget - A budget format that includes (1) performance goals and objectives and (2) demand, workload, efficiency, and effectiveness (outcome or impact) measures for each governmental program.

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.

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.

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Pledged Revenues - These are moneys obligated for the payment of debt service and the making of other deposits required by the bond contract.

Gross pledge or gross revenue pledge - A pledge that all revenues received will be used for debt service prior to deductions for any costs or expenses.

Net pledge or net revenue pledge - A pledge that net revenues will be used for payment of debt service.

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 group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

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.

Program Performance Budget - A method of budgeting whereby the services provided to the residents are broken down into identifiable service programs or performance units. A unit can be a department, a division or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue - Revenues earned by a program including fees for services, license and permit fees and fines.

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. The total FY2006 property tax rate for the Coconino County General Fund is .4753 per \$100.

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.

Purpose - A broad statement of the goals in terms of meeting public service needs that a department is organized to meet.

Real Property - Real estate, including land and improvements (buildings, fencing, paving) classified for purposes of assessment.

Recurring Increment - An expenditure that, once added to the budget, will be incurred every fiscal year. An example of a recurring increment is the cost of salaries related to hiring new employees.

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.

Reserves For Unforeseen Contingencies - Funding for nonrecurring, unanticipated expenditures; the funds protect the local government from having to issue short-term debt to cover such needs.

Residual Equity Transfer - A one-time transfer of cash from an existing fund to a new fund would fall under the definition of a non-capitalized asset residual equity transfer.

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.

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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.

Roadrunner - The Sedona transit system.

Salary Savings - The reduced expenditures for salaries that result when a position remains unfilled for part of a year or when a more senior employee is replaced by a newer employee at a lower salary.

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. Coconino County collects secondary taxes for the Library District Fund, Fire District Assistance Fund and Flood Control District.

Service Area - These are made up of departments with similar goals and priorities with a common purpose and common issues to address.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

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 Districts - An independent government unit organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, paving districts, flood control districts, hospital districts and fire protection districts.

Special Revenue Fund - A governmental fund used to account for revenues legally earmarked for a particular purpose. For example, if revenues from a hotel/motel occupancy tax are earmarked for tourism and convention development, a hotel/motel tax fund would account for the revenues and expenditures associated with such purposes.

SRP In-Lieu Contribution - The Salt River Project (SRP), a quasi-governmental agency in Arizona, pays a "contribution" to the County as prescribed by State statute based upon the current tax rates.

Standard Addressing Project - This project being implemented by GIS involves correcting duplicate addresses and assigning street names and address to the unincorporated areas of Coconino County. It will allow for 911 service to be expanded to those areas and assist the United States Postal Service with mail delivery.

State Shared Sales Tax - Sales Tax collected by the State and distributed to cities and counties based on a formula set by State statute.

Strategic Advance - A meeting of the Board of Supervisors, Elected Officials, and Leadership Team to develop strategies for becoming a high performance organization.

Strategic Priority Area - An area of focus identified by the County Leadership that expresses the key outcomes that matter to citizens, in terms that citizens might use.

Strategies - Approaches chosen to achieve a Strategic Priority Area.

Supplemental Appropriation - An additional appropriation made by the government body after the budget year has started. In Coconino County, this is accomplished by process of budget amendment approved by the Board of Supervisors.

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Target Budget - Desirable expenditure levels provided to departments in developing the coming year's recommended budget; based on the prior year's Adopted Budget, excluding one-time expenditures, projected revenues and reserve requirements.

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.

Tipping Fees - The cost for use of solid waste facilities charged to individual users. This may be levied on tonnage or cubic foot or cubic yard of solid waste. In Coconino County the tipping fees are levied by the cubic yard and do not cover the entire cost of solid waste handling.

Title III - These are a portion of National Forest Fee revenue allocated by the board.

Title V - Subsidized employment to those 55 and over to train in new skills and reenter the workforce.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

Unencumbered Fund Balance - Amount of an appropriation neither expended nor encumbered; generally available for future purposes.

User Fees/Charges - Fees imposed for direct receipt of a public service on the party receiving the service.

VanGo - The Flagstaff ADA compliant para-transit system.

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.

Working Cash - Excess of readily available assets over current liabilities; cash-on-hand equivalents which may be used to satisfy cash flow needs.

Workload Indicator - A unit of work to be done (for example, number of permit applications received/processed, number of criminal investigations, etc.)

Zero-based Budgeting - Zero-based budgeting is a method by which decision makers conduct an annual evaluation of each program's purpose and priority, weighing it against all other spending possibilities; as a consequence of this evaluation, decision makers may decide not to renew funding for an existing program, or opt to fund an enhanced spending package, provide for another decision unit, or to provide base level funding for an entirely new initiative.

Coconino County

Acronym List

<u>ACRONYM</u>	<u>DEFINITION</u>
ACJC	Arizona Criminal Justice Commission
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADHS	Arizona Department of Health Services
ADOT	Arizona Department of Transportation
ADR	Alternate Dispute Resolution
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Annual Yearly Progress
ALTCS	Arizona Long Term Care System
AOC	Administrative Office of the Courts
APS	Arizona Public Service
ARRA	American Recovery and Reinvestment Funding Act
ARS	Arizona Revised Statutes
ASRS	Arizona State Retirement System
BIA	Bureau of Indian Affairs
BOS	Board of Supervisors
CAMA	Computer Assisted Mass Appraisal
CBBC	Collaborating to Build Better Communities
CCAO	Coconino County Attorney's Office
CCCSD	Coconino County Community Services Department
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CES	Cooperative Extension Services
CEV	Community Economic Vitality
CI	Community Initiative
CID	County Improvement District
CIP	Capital Improvement Plan
CJ	Criminal Justice
CJCC	Criminal Justice Coordinating Council
CJI	Criminal Justice Integration
CNR	Cultural and Natural Resources
COPS	Certificates of Participation
CPOS	Coconino Parks and Open Space
CREC	Coconino Rural Environmental Corp.
CV	Community Vitality
DES	Department of Economic Security
DOR	Department of Revenue
DPS	Department of Public Safety
EAP	Employee Assistance Program
EDMS	Electronic Document Management System
EEC	Economic Estimates Commission
EECBG	Energy Efficiency and Conservation Block Grant
EGAD	Employee Growth and Development
ERE	Employee Related Expenditures
ESA	Educational Services Agency
EV&D	Economic Vitality and Development

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Acronym List

FACTS	Family and Community Teaming for Students
FARE	Fines, Assessments, Restitution Enforcement Program
FCP	Flagstaff Cultural Partners
FDAT	Fire District Assistance Tax
FEMA	Federal Emergency Management Association
FMP	Facilities Master Plan
FMAP	Federal Medical Assistance Percentages
FMS	Financial Management System
FTCP	Fort Tuthill County Park
FTE	Full Time Equivalent
FY	Fiscal Year
GASB	Government Accounting Standards Board
GDP	Gross Domestic Product
GED	General Equivalency Diploma
GF	General Fund
GFFF	Greater Flagstaff Forest Partnership
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HR	Human Resources
HURF	Highway User Fund
IGA	Intergovernmental Agreement
IT	Information Technology
JC	Justice Court
KKONA	Kinship Care of Northern Arizona
KVID	Kachina Village Improvement District
LGA	Local Government Assessment
MOE	Maintenance of Effort
NACOG	Northern Arizona Council of Governments
NAIPTA	Northern Arizona Intergovernmental Public Transportation Authority
NAPEBT	Northern Arizona Public Employee Benefit Trust
NM	National Monument
NP	National Park
NRA	National Recreation Area
OD	Organizational Development
O&FH	Organizational and Fiscal Health
PC	Personal Computer
PF	Public Fiduciary
PFR	Program Funding Request
PH	Public Health
PHSD	Public Health Service District
PILT	Payment in Lieu of Taxes
PIO	Public Information and Outreach
PS	Public Safety
RAC	Resource Allocation Committee
RANNA	Resource Action Network Northern Arizona
RFP	Request for Proposal
RPI	Rural Policy Institute

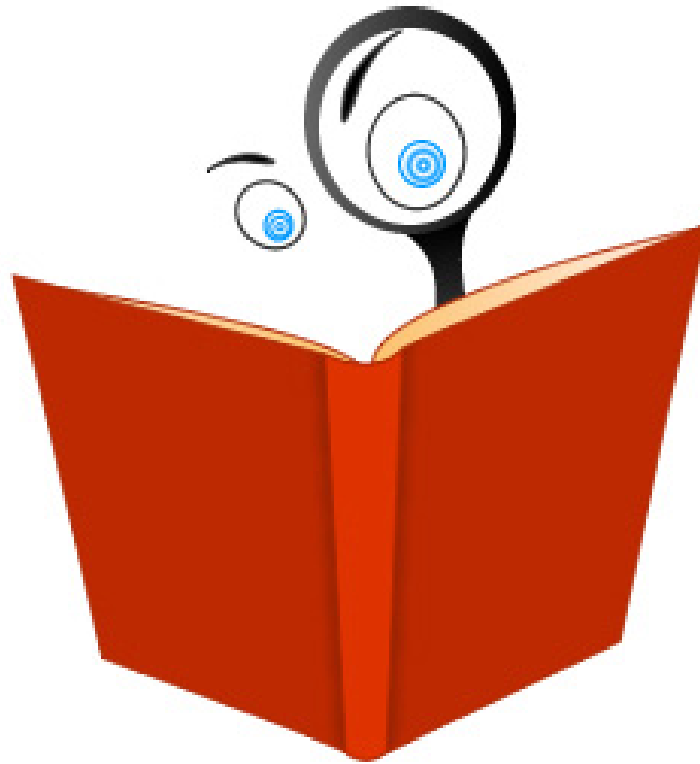
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Acronym List

RTAC	Rural Transportation Advisory Council
SEDI	Sustainable Economic Development Initiative
SPA	Strategic Priority Area
SRP	Salt River Project
SRS	Secured Rural Schools
TNT	Truth in Taxation
VITA	Volunteer Income Tax Assistance
WIA	Workforce in Action

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