



Annual Adopted Budget
Fiscal Year 2012
July 1, 2011 - June 30, 2012



Coconino County

Adopted Budget
Fiscal Year 2012
(July 1, 2011—June 30, 2012)

COCONINO COUNTY BOARD OF SUPERVISORS

Carl Taylor
Vice Chairperson
District 1

Elizabeth C. Archuleta
District 2

Matthew G. Ryan
District 3

Mandy Metzger
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, 2010

A stylized, handwritten signature in black ink, likely belonging to the President of the GFOA.

President

A handwritten signature in black ink that reads "Jeffrey R. Egan".

Executive Director

Budget Resolution

When recorded, please return to:
BOARD OF SUPERVISORS
Clerk of the Board
219 East Cherry Avenue
Flagstaff, AZ 86001-4695

Official Records of Coconino County
Candace Owens - Recorder 07/22/2011 10:26 AM 3600904
COCONINO COUNTY BOARD OF SUPERVISOR GA Pgs: 22
\$20.50

RESOLUTION 2011-16

COCONINO COUNTY BOARD OF SUPERVISORS RESOLUTION FOR THE ADOPTION OF THE BUDGET FISCAL YEAR 2012

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 14, 2011, 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 12, 2011, 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 July 12, 2011, 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);

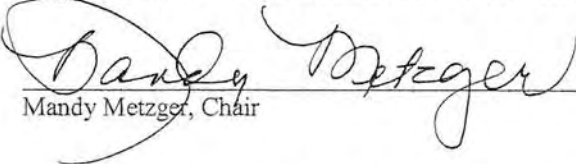
NOW THEREFORE BE IT RESOLVED that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Coconino County for the fiscal year 2012.

PASSED AND ADOPTED this 12th day of July, 2011.

AYES: 5
NOES: 0
ABSENT: 0

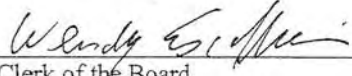
(SEAL)

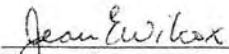
COCONINO COUNTY BOARD OF SUPERVISORS


Mandy Metzger, Chair

ATTEST:

APPROVED AS TO FORM:


Clerk of the Board


Deputy County Attorney

Board of Supervisors

Lena Fowler
District 5

Mandy Metzger
Chairperson
District 4



Carl Taylor
Vice Chairperson
District 1

Matt Ryan
District 3

Elizabeth Archuleta
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

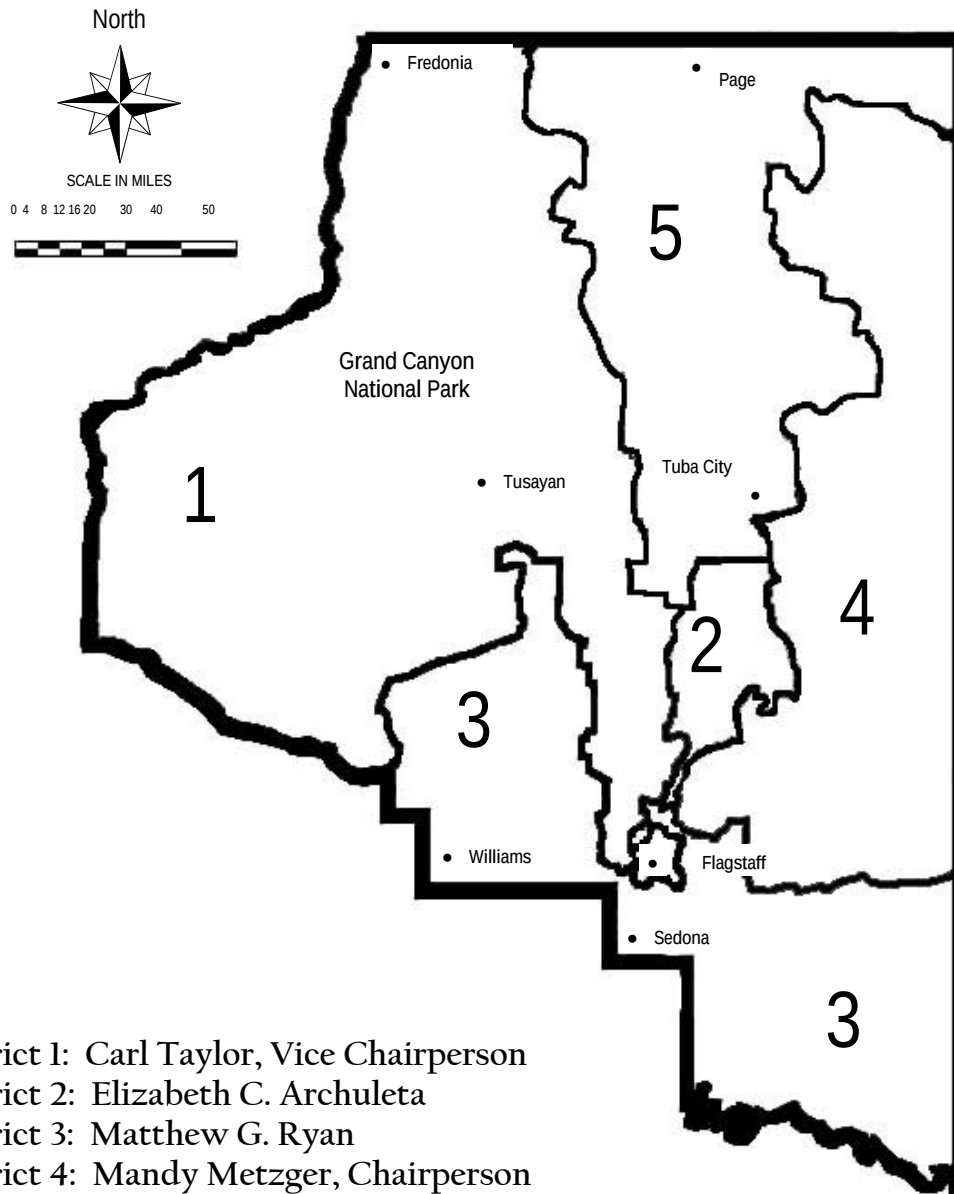
Each employee has a shared responsibility for the leadership, management and outstanding performance of our organization. To achieve excellence, we promote opportunities for self-development, encourage the use of each individual's talent, knowledge and creativity, and support recognition of achievement. 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, Vice Chairperson

District 2: Elizabeth C. Archuleta

District 3: Matthew G. Ryan

District 4: Mandy Metzger, Chairperson

District 5: Lena Fowler

Officials

BOARD OF SUPERVISORS

District 1	Carl Taylor, Vice Chairperson
District 2	Elizabeth C. Archuleta
District 3	Matthew G. Ryan
District 4	Mandy Metzger, 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 Kelty
County Treasurer	Bonny Lynn
Justice of the Peace Flagstaff	Howard Grodman
Fredonia	Mark R. Baron
Page	Donald G. Roberts
Williams	Robert Krombeen
Superior Court Division I	Jacqueline Hatch
Division II	Dan Slayton
Division III/Drug Court	Mark Moran, Presiding Judge
Division IV	Elaine Fridlund-Horne
Division V	Joseph Lodge
Division VI	Ted Reed, Judge Pro Tempore

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
Juvenile Court Services	Bryon Matsuda
Legal Defender	Gary Pearlmutter
Parks and Recreation	Judy Weiss
Public Defender	H. Allen Gerhardt
Public Works	Andrew Bertelsen
Superior Court Juvenile Court Judge/Commissioner	Margaret McCullough

Organizational Chart

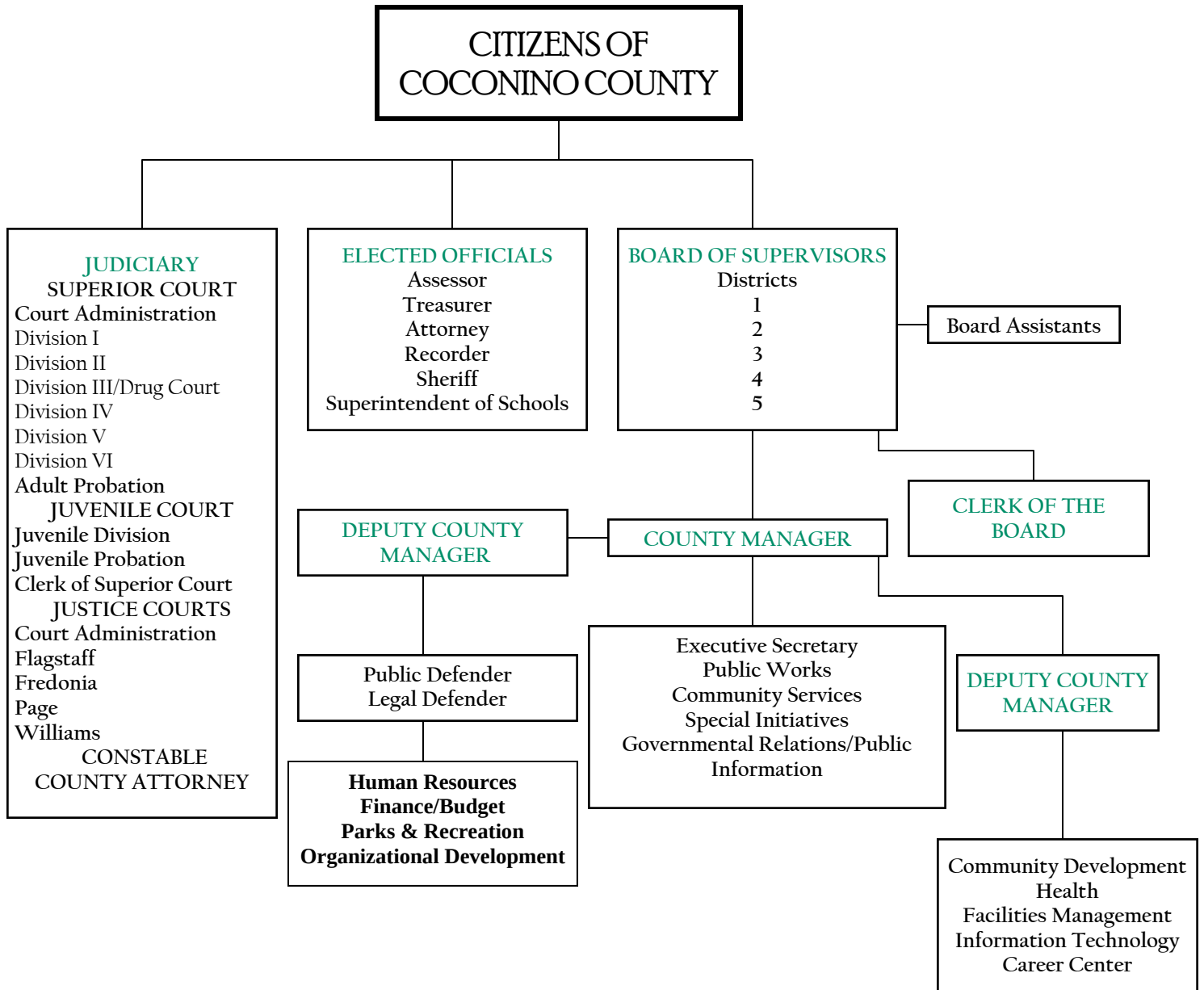


Table of Contents

<u>Prefix</u>	Section A
GFOA Distinguished Budget Presentation Award - FY11 Adopted Budget	A2
Budget Resolution.....	A3
Coconino County Board of Supervisors.....	A4
Mission Statement, Leadership Philosophy, Values Statement	A5
Map of Supervisory Districts.....	A6
List of Coconino County Officials.....	A7
Coconino County Organization Chart	A8
Table of Contents.....	A9
Alphabetical Quick Reference by Department	A12
 <u>Letter to the Citizens</u>	 Section B
 <u>Budget Summary</u>	 Section C
How This Document Is Organized.....	C2
Community Profile - History and Government.....	C3
Community Profile - County Services.....	C4
Community Profile - Geography and Land Use.....	C6
Community Profile - Population Profile	C7
Community Profile - Population Change	C8
Community Profile - Unincorporated Population.....	C9
Community Profile - Tribal Lands.....	C10
Community Profile - Employment and Housing	C11
Policies that Guide the Budget.....	C13
Expenditure Limit	C21
Basis of Budgeting and Accounting.....	C22
Fund Types.....	C23
Department Expenditures by Function and Strategic Priority Area	C26
Summary Financial Statements.....	C28
Other Funds.....	C35
Analysis of Revenue	C37
Analysis of Expenditures	C49
Reserves	C60
General Fund Operating Budget.....	C62
General Fund Ten-Year Financial Summary.....	C63
General Fund Revenue Assumptions	C65
General Fund Revenues by Percentage	C67
General Fund Revenue Projections.....	C68
General Fund Expenditures.....	C70
General Fund Transfers.....	C72
General Fund Budget Allocation Changes for FY12.....	C74
State Budget Impacts.....	C75
Personnel	C77
Secured Rural Schools and Community Self-Determination Act.....	C79
Debt.....	C82
 <u>Strategic Budget and Long Term Planning</u>	 Section D
Financial Planning	D2
Strategic Budget Process	D10
Alignment of Long-Term Planning and Strategic Budget Process.....	D12
Strategic Budget Process FY12 Timeline	D13
Strategic Priority Areas.....	D14

Table of Contents

<u>Program Funding Requests</u>	Section E
Community Vitality.....	E2
Cultural and Natural Resources.....	E72
Economic Vitality and Development.....	E80
Organizational and Fiscal Health.....	E93
Public Health.....	E168
Public Safety.....	E189
<u>General Government</u>	Section F
Service Area Summary.....	F2
Board of Supervisors.....	F4
County Manager.....	F11
Assessor.....	F21
Recorder.....	F30
Superintendent of Schools.....	F38
Treasurer.....	F46
Non-Departmental.....	F54
<u>Justice System</u>	Section G
Service Area Summary.....	G2
Adult Probation.....	G4
Clerk of the Superior Court.....	G14
Constable.....	G22
County Attorney.....	G26
Justice Courts - Flagstaff.....	G39
Justice Courts - Fredonia.....	G44
Justice Courts - Page.....	G49
Justice Courts - Williams.....	G54
Juvenile Court Services.....	G59
Legal Defender.....	G73
Public Defender.....	G80
Sheriff/Jail.....	G88
Superior Court.....	G100
<u>Health and Social Services</u>	Section H
Service Area Summary.....	H2
Career Center.....	H4
Community Services.....	H12
Public Health Services District.....	H25
<u>Community Development</u>	Section I
Service Area Summary.....	I2
Community Development.....	I4
Kachina Village Improvement District.....	I13
Parks and Recreation.....	I20
Public Works.....	I41
<u>Internal Services</u>	Section J
Service Area Summary.....	J2
Facilities Management.....	J4
Finance.....	J13
Human Resources.....	J20
Information Technology.....	J34

Table of Contents

<u>Special Taxing Districts</u>	Section K
Overview	K2
Fire Districts.....	K4
Library District.....	K5
Road Improvement Districts	K6
Public Health Services District	K7
Flood Control District.....	K9
Other Districts.....	K12
Tax Rates	K13
<u>Capital Acquisitions</u>	Section L
Definition of Capital and Breakdown the Capital Budget.....	L2
Routine Capital.....	L2
Carryover Capital	L3
Non-routine Capital.....	L3
Capital Planning	L8
<u>State Budget Document</u>	Section M
<u>Glossary</u>	Section N
Glossary of Terms	N2
Acronym List	N12
<u>Index</u>	Section O

Alphabetical Quick Reference by Department

Adult Probation.....	G4
Assessor.....	F21
Board of Supervisors.....	F4
Career Center.....	H4
Clerk of the Superior Court.....	G14
Community Development.....	I4
Community Services.....	H12
Constable.....	G22
County Attorney.....	G26
County Manager.....	F11
Facilities Management.....	J4
Finance.....	J13
Human Resources.....	J20
Information Technology.....	J34
Justice Court - Flagstaff.....	G39
Justice Court - Fredonia.....	G44
Justice Court - Page.....	G49
Justice Court - Williams.....	G54
Juvenile Court Services.....	G59
Legal Defender.....	G73
Non-Departmental.....	F54
Parks and Recreation.....	I20
Public Defender.....	G80
Public Health Services District.....	H25
Public Works.....	I41
Recorder.....	F30
Superintendent of Schools.....	F38
Sheriff/Jail.....	G88
Superior Court.....	G100
Treasurer.....	F46

Coconino County

Letter to the Citizens



Letter to the Citizens

July 12, 2011

Dear Citizens of Coconino County,

The Coconino County Board of Supervisors and I are pleased to submit the Adopted Budget for Fiscal Year 2011 - 2012.

FY12 Budget Development

Key Considerations

The key elements of the FY12 budget are based on the assumption that economic recovery began in FY11, but total revenues will not return to our FY07 and FY08 levels for many years to come. Many of major revenues are down by double digit percentages from where they had been. This new level of revenue is referred to as our new normal. In order to address the budget difficulties brought on by the recession, we had implemented budget reductions in FY10 and FY11. Going into FY12, the budget recommendation was for a “flat” budget, meaning changes and reallocations were made at the department and program level, but the end result was no overall program growth. Routine insurance and retirement system budget increases were also incorporated into the adopted budget. We will use reserves as needed in FY12 to balance our major fund budgets, but our focus has shifted from our short-term budget outlook to long-term financial planning that will align recurring revenues and expenditures over the long-term. We also plan to resume our critical repair and replacement schedule using fund balance that has been reserved for that purpose. We have delayed repair and replacement for buildings, IT, and other County infrastructure so that we would have reserves set aside if needed to cover additional mid-year State budget impacts. We have reached a point where delaying repair and replacement projects is no longer possible and the end result would be increased costs in the long-term.

Longer-term considerations in the FY12 budget development process included consistent application of the foundations previously adopted and implemented, recognizing that all major funds and mission critical areas are under funding pressure, and that we have constrained areas of needs that are part of our core services. For that reason, we will begin the more strategic process of evaluating all of our programs and services with a critical eye, knowing we cannot afford to continue the same service delivery levels. We must incorporate the needs of the citizens, the core County programs, and the strategic priorities of the Board of Supervisors into a long-term balanced budget.

Our essential County program focus can be separated into five main categories:

◆ Public Safety

◆ Public Health

◆ Courts and Criminal Justice

◆ Roads

◆ Government Support Services:

◆ Assessor

◆ Treasurer

◆ Recorder

◆ County Attorney

Focus Across All Programs and Funds:

◆ Maintain Current Assets

◆ Cost Efficiency Into the Future, not Short-Sighted “Windfalls”

Letter to the Citizens

Three Prong Approach

This budget was developed during a period of uncertainty about the local economy, State and Federal budgets, and how the national recession will continue to 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.

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. No additional reductions were requested for FY12, but our long-term planning will lead to additional program and service scaling or elimination.

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. In addition to using General Fund reserves, in FY12 we will use reserves in all of our major funds.

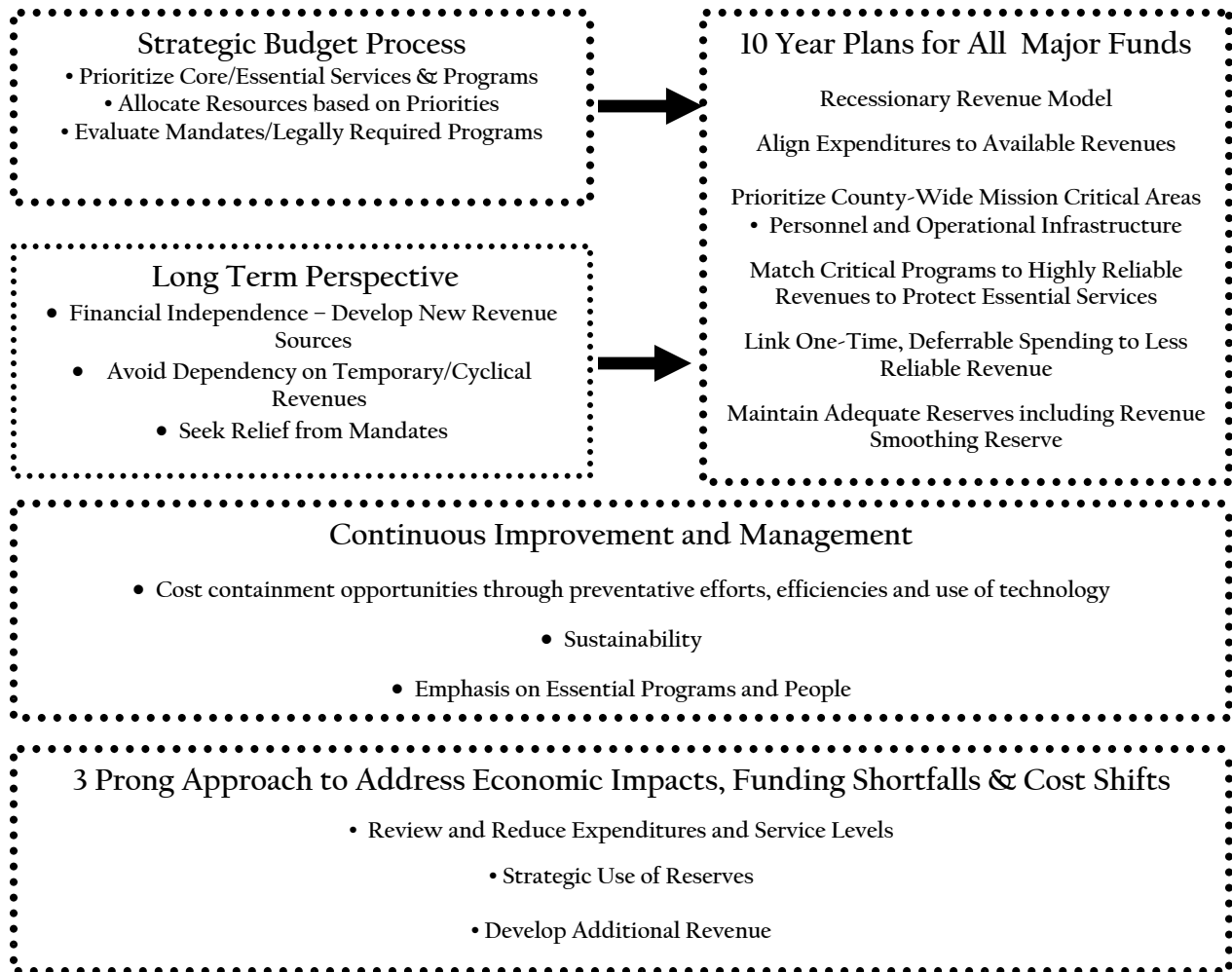
Step 3: Develop additional revenues. In December of FY10, the Board of Supervisors formed a Public Health Service District (PHSD) by unanimous vote. This option has been discussed since FY07 as part of our long-term financial planning process. Authority to form the district was given to County Boards 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 FY12 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 \$4.6 million in revenue to the County. **Coconino County has the lowest primary property tax rate of all counties allowed by statute 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. The Flood Control District will be discussed in more detail, but in order to continue response and mitigation efforts for the Schultz flood area, the Board of Supervisors approved an increase in the Flood Control District tax rate from \$0.2000 to \$0.4000 per \$100 of value. We will continue to evaluate the cost of all of our services and implement or increase user fees to recover costs when appropriate.

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

The financial plan foundation key elements are shown in the graph below:



Section D of this document details our financial planning process and our use of a 10-year forecasting model to develop the FY12 annual budget.

Schultz Fire and Flood

The largest factor influencing the development of the FY12 budget compared to the FY11 budget is our financial impact related to response efforts in the Schultz Fire area. After a 15,000 acre fire on steep mountain slopes, followed by the start of monsoon season one week later, the County began to experience catastrophic flooding and sediment transport in an unincorporated residential area near Flagstaff. This flooding has impacted over 1,500 properties. When the FY11 budget was tentatively adopted, the fire had not started. By the end of the fiscal year, we spent over \$5 million on response and mitigation efforts. There is still not a final mitigation plan in place, but we are estimating that at least \$11 million of response and mitigation funding is needed in FY12 alone. We have full-time staff dedicated to finding project funding and managing capital mitigation efforts in this area. To date we have secured over \$2 million in Federal, State, and other funding for capital mitigation projects. Generally these projects require a local match. In addition, because the mitigation projects will not be completed in time for this year's monsoon season, we estimate at least \$750,000 in flood response costs for FY12. In order to provide some additional funding for all of the upcoming Flood Control costs in FY12, the Board of Supervisors adopted a tax rate increase for the Flood Control District. The prior rate had been \$0.2000 per \$100 of value, and the FY12 rate will be \$0.4000 per \$100 of value. The combined impact of the increased rate and average declining assessed values in this District results in a 71% increase in the levy (not the full 100% increase in the rate). The average

Letter to the Citizens

increase will be \$20 per parcel compared to the current tax year. It will generate \$1.5 million in tax revenue, of which \$1.2 million will stay in the operating fund to be used for additional flood response and mitigation. The remaining \$300,000 will be distributed back to the cities of Sedona and Page for flood projects in those incorporated areas. It is important to note that the Flood Control District is a special taxing district, and it excludes the incorporated areas of Flagstaff, Page, and Fredonia.

State Budget Impacts

A major concern in the development of the FY12 budget is the uncertainty at the State level. The State has been dealing with a structural budget 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
 - FY12 impact expected to be \$900,000
- A shift of the cost of Court employee liability insurance payments to Counties
 - FY12 impact expected to be \$73,000
- A mandated cost shift for court restoration to competency and sexually violent predator treatment services
 - FY12 impact expected to be \$175,000
- A revenue sweep of County Assistance (lottery) shared revenue
 - FY12 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%
 - FY12 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.
 - FY12 impact expected to be \$780,000
- A loss in State grant revenue for continuing Court, Probation, and Health programs
 - FY12 impact unknown - estimated to be at least \$1.2 million

From FY09 through FY12 we are estimating our impact of what has been passed on to us as a State budget “solution” is close to \$12 million. Our annual impacts are \$3.75 million. In FY13 we will be required to pay the cost of housing inmates from Coconino County at the State if they have less than a year on their sentence. This is estimated it could be up a \$4 million impact on our Jail District. We will have the option to pay the State to continue to house these prisoners, or they may be shifted back to the County jail which would impact our ability to rent beds to other State and Federal jurisdictions, which currently generates \$2 million in revenue each year.

During FY11, the State took a one cent sales tax increase to the voters for approval. Although the County sales tax rate is statutorily set at a percentage of the State rate, this special three year increase did not allow counties a proportional 0.1 cent increase. The State has still not found a long-term budget solution and when this sales tax expires they will continue to have a structural deficit.

Letter to the Citizens

State Grant Funding

The County receives State funding to administer programs. 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. Additional budget reductions from the State would greatly impact our ability to provide those services.

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.

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. The recent discussions at the Federal level have focused on budget reductions in exchange for raising the debt ceiling. 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.

In FY11 the Career Center, Community Services, and Sheriff departments all received funding from the American Recovery and Reinvestment Act (ARRA). Also known as the stimulus program, this was a short-term boost in federal revenues that will have some funding carryover into FY12, and moving forward is not anticipated at all.

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 \$2 million in funding for vital services on Federal land and County Schools will lose over \$1.5 million of annual funding. FY12 is the last year we are currently authorized to receive this payment.

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 2012, 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

Letter to the Citizens

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

Because of the economic situation we are facing, the FY12 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 recent 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 to the greatest extent possible. For FY12 we are not able to continue this commitment for all employees, due to mandatory increases in the Arizona State Retirement System (ASRS) employee contribution. That mandatory increase will result in an increased contribution of \$90 for every \$10,000 of annual salary for both employees and employer payments. In addition, as an additional State budget impact, the retirement rate was shifted from a 50% employer/employee funding share to 47% employer/53% employee. The result is an additional ASRS contribution from employees of \$65 for every \$10,000 of salary. Employee contributions for the other retirement systems are set by statute and will not change this year. However, plan changes are being considered and new employees into the Public Safety, Corrections Officer, or Elected Officials retirement systems may face higher employee contributions and reduced benefits, depending on what changes are adopted. Employee net pay can also be impacted by the ever increasing cost of health insurance premiums. This year employees with dependent coverage face an 8.5% increase in their annual dependent insurance premium. The County is implementing a wellness initiative in FY12 and a monthly premium for single coverage is being waived. In order to continue the premium waiver in FY13, employees will be required to participate in the wellness programs.

Another way we continued our commitment to our employees was by using our vacancy list to find budget solutions. Of the over 24 General Fund positions that were eliminated in recent years, 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.

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: the Strategic Budget Process. Also known as priority based budgeting, or budgeting for outcomes, this effort has continued into FY12, and provided a helpful tool in determining how to develop our budget based on our strategic 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.

Letter to the Citizens

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 and Strategic Capital Planning

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 FY12, it was determined we need to fund critical improvements that prolong the life of our assets and catch up on some previously delayed projects. 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 IT Repair and Replacement fund of \$550,000 in FY12 in order to fund a two year server replacement project. 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.

Looking ahead, we have completed a strategic Facilities Master Plan capital plan, and a strategic plan for our Information Technology department. In FY12 we hope to begin early implementation of both plans.

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.

Letter to the Citizens

Integrated Family Court: In FY07, Coconino County received a two 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. 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. We also worked with the State on an AHCCCS suspension program. This program allows suspension of AHCCCS coverage for prisoners in our local jail, allowing them to return to AHCCCS without completing a lengthy reapplication process upon release from our facilities.

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. Employee pay stubs were made available on-line, eliminating another paper printing process.

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 School Districts. NAPEBT has been instrumental in the cost containment of employee health benefits. We have averaged significantly lower 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. The FY11 estimated cost savings as a result of this partnership totals over \$100,000.

Letter to the Citizens

Although we have had faced some financial challenges in recent years, and difficult decisions will continue to be needed to maintain a balanced budget, The Board of Supervisors is optimistic that FY12 will continue 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,

Mandy Metzger, Chairwoman
Coconino County Board of Supervisors

Coconino County

Budget Summary



How this Document is Organized

This Fiscal Year 2012 Budget Document has been developed to provide information to the public, document the FY12 budget process and decisions, and present the budget for FY12. 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 FY12 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 FY12. 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. 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 FY12, in the form of Program Funding Requests that give detailed information on each program, their intended outcomes, and performance measures, exactly as submitted by departments 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 major fund.

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 effect 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 FY12.

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 \$1,840,142,610 in FY12.
- 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



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 as well as being responsible for a property tax appraisal and administration system, which was previously handled by the Department of Revenue. 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 the Public Health Services District. 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 Public Health Services District'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 Public Health Services District and investigates death and performs autopsies. Additionally, the Public Health Services District 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 1,032 miles of County roadways. Of this total, 222 miles of roads are on Reservation lands and 258 miles of Forest Service land. 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). Public Works also has an emergency management division that 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.
- **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 entirely 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.

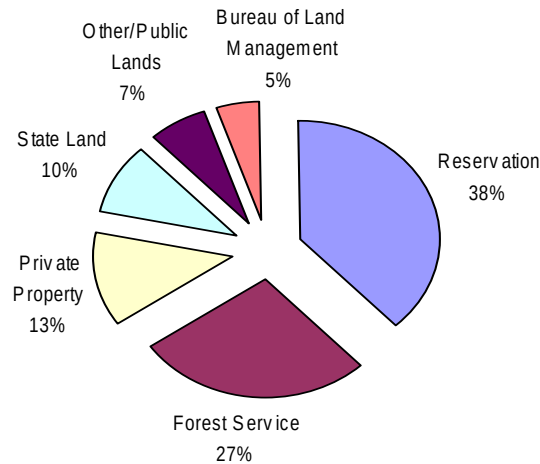
The Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) includes transportation agencies from around Northern Arizona in Coconino County. This organization administers the fixed route Mountain Line Transit System throughout the City of Flagstaff, the ADA-compliant special needs 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 6.85 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 (acreage)

Glenn Canyon National Recreation Area (1,239,983)*
 Grand Canyon National Park (1,217,403)*
 Wupatki National Monument (35,422)
 Sunset Crater National Monument (3,040)
 Walnut Canyon National Monument (3,289)

STATE RECREATION AREAS (acreage)

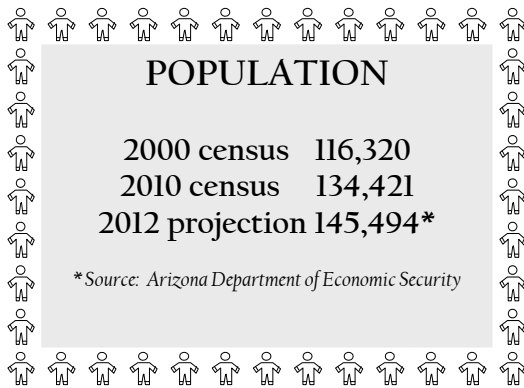
Slide Rock State Park (43)
 Riordan State Historic Park (6)

COUNTY/MUNICIPAL RECREATION AREAS
 6 developed County parks and 1 natural area (589)
 39 Municipal parks (702)

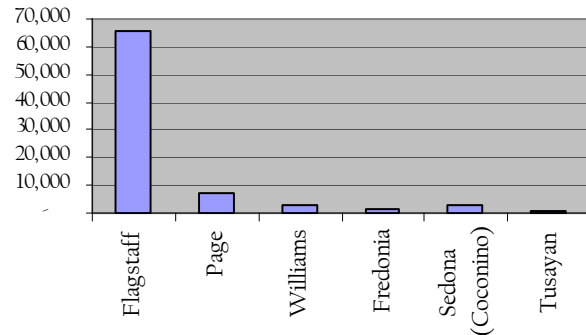
Source: www.nps.gov

Community Profile

Population Profile



Incorporated Community Populations

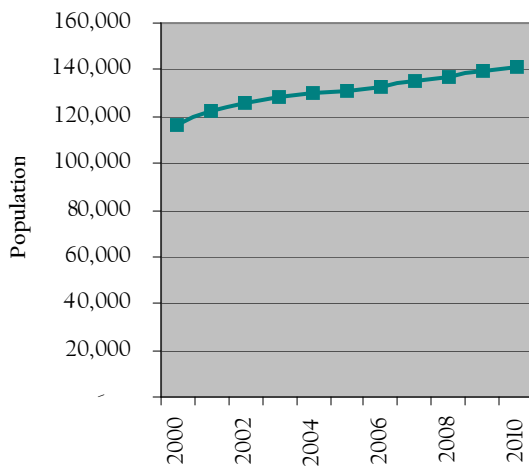


According to Coconino County Census 2010 results, the population of the area was approximately 134,421 people. The Coconino County population growth percentage was 15.6% from 2000 to 2010.

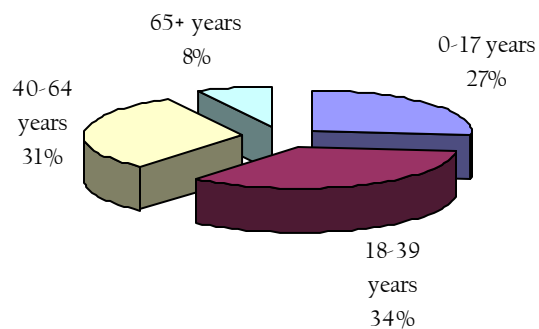
POPULATION COMPOSITION		
White	82,967	62%
Native American	36,714	27%
African American	1,629	1%
Asian/Pacific Islander	2,010	1%
Other	6,990	5%
Two or More Races	4,111	3%

Of the reporting population above, 14% also identify themselves as of Hispanic heritage, who can be of any race.

Coconino County Projected Population 2000 - 2010



Population Distribution by Age Category



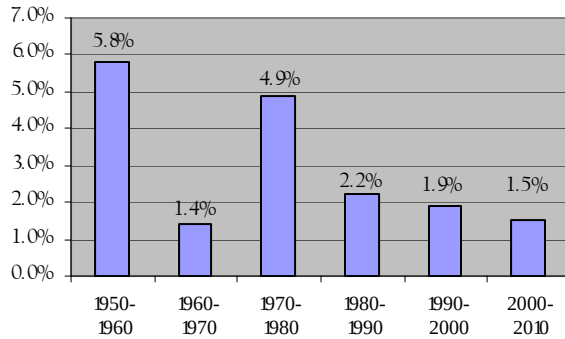
Coconino took its name from Cosnino, a name applied to the Havasupai.

Source: 2010 Census

Community Profile

Population Change

Coconino County Annual Population Growth Rates



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

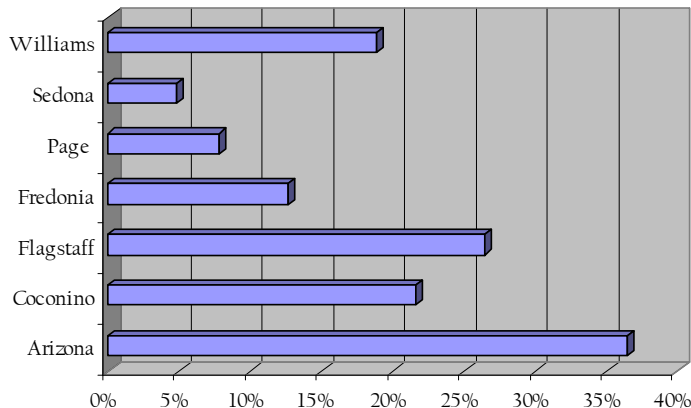
POPULATION CHANGE IN COCONINO COUNTY: 1980 TO 2010

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 15.6% from the 2000 census to the 2010 census. The City of Flagstaff is experiencing the highest growth rate in the County since the 2000 census.

See below for 2011 population estimates.

	1990 Census	2000 Census	2010 Census	2011 Estimate
Arizona	3,665,339	5,130,632	6,392,017	7,186,070
Coconino	96,591	116,320	134,421	143,494
Flagstaff	45,857	52,894	65,870	67,940
Fredonia	1,207	1,036	1,314	1,178
Page	6,598	6,809	7,247	7,385
Sedona*	2,316	2,963	2,842	3,225
Tusayan	-	562	558	632
Williams	2,532	2,842	3,023	3,421

Population Growth Rates 2000-2011



According to the 2010 Census, Arizona is the second-fastest growing state behind Nevada.

Sources

U.S. Census Bureau
www.azstats.gov

Community Profile

Unincorporated Population

An unincorporated community is one general term for a geographical area having a common social identity without benefit of municipal organization or official political designation (i.e. incorporation as a city or town). There are two main types of unincorporated communities:

A neighborhood or other community existing within one or across multiple incorporated areas. In this case a community is part of a municipal government, but not separately incorporated from it.

A neighborhood or other community existing outside of an incorporated municipal government.

Coconino County Unincorporated Areas

Bellemont	Leche-e
Bitter Springs	Lees Ferry
Blue Ridge	Marble Canyon
Cliff Dwellers	Mormon Lake
Clints Well	Mountaineire
Doney Park	Munds Park/Pinewood
Forest Highlands	Parks
Forest Lakes	Red Lake
Fort Valley	Stoneman Lake
Grand Canyon Village	Timberline/Fernwood
Greenhaven	Tuba City
Happy Jack	Valle
Jacob Lake	Vermilion Cliffs
Kachina Village	Winona
Kaibab Estates West	

Source: Coconino County GIS Mapping

Select Unincorporated-Census Designated Places Populations (CDP)

CDPs are delineated solely to provide data for settled concentrations of populations that are identifiable by name but are not legally incorporated under the laws of the state in which they are located.

PLACE	POPULATION
Tuba City	8,611
Kachina Village	2,622
Kaibito	1,522
Parks	1,188
Mountaineire	1,119
Leupp	951
Cameron	885
Munds Park	631
Bitter Springs	452

Source: QuickFacts.Census.gov

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.

Population (2000 Census): 503
Enrolled Tribal Members: 667
Land Area: 293.8 Square Miles

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.

Population (2000 Census): 6,946
Tribal Members: 12,008 Hopi; 10,590 enrolled
Land Area: 2,438.6 Square Miles

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.

Population (2000 Census): 1,353
Enrolled Tribal Members: 2,156
Land Area: 1,550.2 Square Miles

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.

Population (2000 Census): 196
Enrolled Tribal Members: 233
Land Area: 188.7 Square Miles

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.

Population (2000 Census): 104,565
Enrolled Tribal Members: 255,543
Land Area: 18,119.2 Square Miles

Source: www.edrp.arid.arizona.edu

Community Profile

Employment

Employment Facts

- 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.

2011 Employment Averages by Industry	
State and Local Government	16,400
Leisure and Hospitality	12,500
Trade, Transportation, and Utilities	9,600
Educational and Health Services	8,100
Manufacturing	3,800
Federal Government	2,900
Professional and Business Services	2,600
Mining and Construction	2,000
Other Services	1,800
Financial Activities	1,300
Information	400

Source: Arizona Department of Economic Security

TOP TAXPAYERS FOR COCONINO COUNTY

Arizona Public Service Company
Transwestern Pipeline Company
W.L. Gore and Associates Incorporated
El Paso Natural Gas Company
Unisource Energy Corporation
City of Los Angeles Department of Water and Power
Burlington Northern Santa Fe Railway Company
Qwest Corporation
Nevada Power Company
HTSC-CHC LLC

Source: Arizona Department of Revenue

Educational Attainment 25 years+

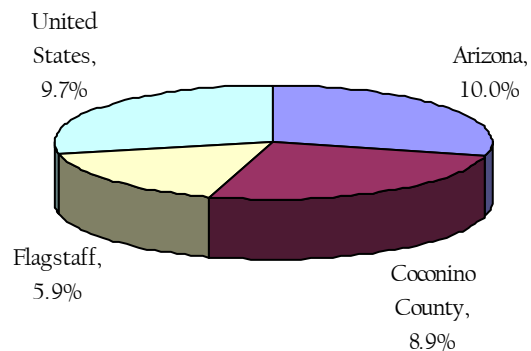
High School Graduate	24%
Some College (No Degree)	25%
Associate Degree	7%
Bachelors's Degree	17%
Graduate or Professional Degree	13%
9th to 10th Grade (No Degree)	8%
Less than 9th Grade	6%

Source: American Community Survey, 2005-2009

Coconino County Income Facts

Median Family Income	\$ 58,012
Median Household Income	\$ 48,259
2010 US Census Figures	

2010 Unemployment Rate



Source: State of Arizona Research Center

Community Profile

Housing

Housing Facts:

- In 2010, Coconino County had 63,321 housing units, which was a 18% increase from the 2000 figure of 53,443.
- Of the housing units in Coconino County, 61% are owner occupied and 39% are renter occupied.
- In 2010, the average household size was 2.57.
- In 2009, Coconino County saw a decline in building permits. Permits for buildings decreased by 74% while permits for residential units decreased by 29%.



Coconino County Median Home Value	\$	254,700
Coconino County Property Tax	\$	1,027
www.tax-rates.org		

Foreclosures as of February, 2011

Arizona	101,616
Coconino County	110
Flagstaff	86
Williams	8
Happy Jack	5
Munds Park	4
Parks	3
Page	2
Bellemont	1
Fredonia	1

Housing Unit Status

Vacancy Status	Coconino		
	Arizona	County	Flagstaff
Total Units	2,844,526	63,321	26,254
Occupied	2,380,990	46,711	22,836
Vacant	463,536	16,610	3,418
Percent Vacant	16%	26%	13%

US Census

Cost of Rent

2000*

2009**

Less than \$200	714	140
\$200 to \$299	936	485
\$300 to \$499	2,689	1,871
\$500 to \$749	5,698	3,404
\$750 to \$999	3,047	4,735
\$1,000 to \$1,499	1,061	4,330
\$1,500 or more	234	1,203
Median Rent	\$ 628	\$ 861

*US Census

**American Community Survey, 2005-2009

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 fund's 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

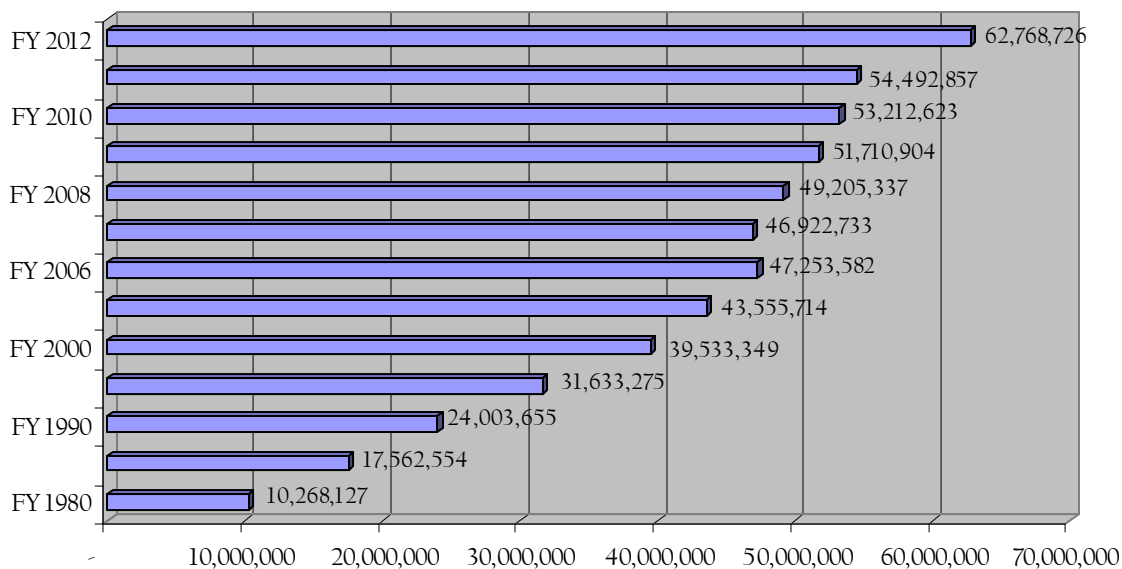
The Arizona Constitution specifies that counties will be subject to expenditure limitations in their annual budgets. This law has been in place since fiscal year 1980 and is based upon a decision by voters to place limits on the spending capacity of local governments. Expenditures that are subject to 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 FY12 is over six 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 FY12. 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 M - 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

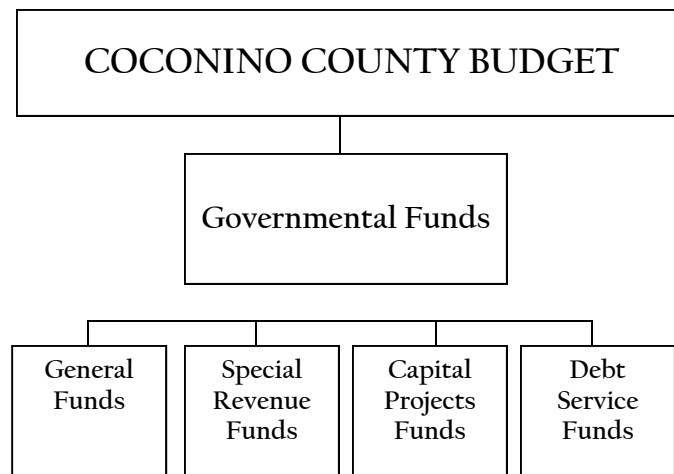
Fiduciary Funds

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 FY12:

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

	Community Vitality	Cultural and Natural Resources	Economic Vitality and Development	Organizational and Fiscal Health	Public Health	Public Safety
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	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 2010 Through 2012

The total Fiscal Year 2012 Adopted Budget for all funds is \$180,451,854

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ 15,286,914	\$ 19,243,831	\$ 18,961,924	\$ 19,914,677
Other Taxes	29,334,804	31,191,872	30,878,491	31,423,625
Special Assessments	567,822	565,277	499,432	563,136
License and Permits	1,531,423	1,575,155	1,544,069	1,627,057
Fees, Fines, and Forfeits	2,475,047	1,979,400	1,912,701	1,995,400
Intergovernmental	51,035,314	62,337,683	56,242,229	70,978,170
Charges for Services	11,421,254	13,312,621	13,810,621	13,363,328
Investment Income	2,547,186	1,360,843	923,280	1,309,566
Contributions	654,529	277,791	374,916	284,586
Miscellaneous	411,152	1,087,534	753,991	452,483
Total Revenues	115,265,445	132,932,007	125,901,654	141,912,028
Expenditures:				
Current:				
General Government	\$ 30,537,222	\$ 46,455,523	\$ 29,510,682	\$ 55,105,718
Public Safety	30,336,374	41,905,036	35,660,083	51,755,864
Highways and Streets	13,181,875	26,220,677	11,724,764	26,862,843
Sanitation	2,978,416	3,421,351	3,083,371	3,309,582
Health	10,956,358	13,631,327	12,165,184	13,939,856
Welfare	8,149,363	9,143,874	7,614,890	9,967,167
Culture and Recreation	7,607,898	25,520,868	19,302,108	13,578,306
Education	5,110,500	2,920,053	2,733,372	2,552,057
Capital Outlay	771,393	1,436,520	1,273,721	770,375
Debt Service:				
Principle	2,637,213	2,325,794	2,255,923	2,428,086
Interest and Other Charges	414,902	286,858	287,273	182,000
Total Expenditures	112,681,514	173,267,881	125,611,371	180,451,854
Excess (deficiency) of revenues over expenditures	2,583,931	(40,335,874)	290,283	(38,539,826)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ 28,179	\$ 252,000	\$ 1,325,000	\$ 40,000
Bond Proceeds	-	-	-	2,200,000
Transfers In	15,042,578	27,482,131	21,206,013	21,093,547
Transfers Out	(15,042,578)	(27,482,131)	(21,206,013)	(21,093,547)
Miscellaneous	-	17,820	17,820	-
Total Other Financing Sources and Uses	28,179	269,820	1,342,820	2,240,000
Net Change in Fund Balances	2,612,110	(40,066,054)	1,633,102	(36,299,826)
Fund Balances, July 1	78,583,507	81,195,617	81,195,617	82,828,719
Fund Balances, June 30	\$ 81,195,617	\$ 41,129,563	\$ 82,828,719	\$ 46,528,893

Summary Financial Statements

General Funds

Fiscal Years 2010 Through 2012

The total Fiscal Year 2012 Adopted Budget for all General Funds is \$67,955,736

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ 8,198,895	\$ 7,589,961	\$ 7,438,013	\$ 7,783,484
Other Taxes	13,961,700	15,190,000	15,154,173	15,315,500
Special Assessments	-	-	-	-
License and Permits	847,683	889,300	812,727	892,300
Fees, Fines, and Forfeits	1,165,450	1,154,400	1,183,097	1,125,400
Intergovernmental	17,800,070	18,369,939	18,822,977	18,241,412
Charges for Services	2,484,953	5,425,945	5,380,741	4,927,590
Investment Income	684,591	451,099	384,280	472,642
Contributions	136,481	125,000	137,087	140,636
Miscellaneous	202,630	94,290	299,982	100,800
Total Revenues	45,482,453	49,289,934	49,613,076	48,999,764
Expenditures:				
Current:				
General Government	\$ 27,513,146	\$ 43,472,191	\$ 27,560,422	\$ 52,763,143
Public Safety	11,400,458	11,953,706	11,044,799	12,103,309
Highways and Streets	663,083	786,724	604,011	704,844
Sanitation	-	-	-	-
Health	1,536,433	-	-	-
Welfare	872,271	469,818	439,537	506,158
Culture and Recreation	1,410,292	1,322,777	1,422,376	1,365,119
Education	416,352	475,488	445,432	513,163
Capital Outlay	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	43,812,035	58,480,704	41,516,575	67,955,736
Excess (deficiency) of revenues over expenditures	1,670,418	(9,190,770)	8,096,501	(18,955,972)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ 2,000	\$ 1,325,000	\$ -
Bond Proceeds	-	-	-	-
Transfers In	3,026,920	3,630,820	3,549,283	2,744,603
Transfers Out	(7,580,143)	(9,416,136)	(9,038,699)	(9,433,051)
Miscellaneous	-	17,820	17,820	-
Total Other Financing Sources and Uses	(4,553,223)	(5,765,496)	(4,146,596)	(6,688,448)
Net Change in Fund Balances	(2,882,805)	(14,956,266)	3,949,905	(25,644,420)
Fund Balances, July 1	24,577,320	21,694,515	21,694,515	25,644,420
Fund Balances, June 30	\$ 21,694,515	\$ 6,738,249	\$ 25,644,420	\$ (0)

Summary Financial Statements

Highway User Revenue Fund

Fiscal Years 2010 Through 2012

The total Fiscal Year 2011 Adopted Budget for the Highway User Revenue Fund is \$18,948,367

	FY2010 Actuals	FY2011 Revised Budget	FY201 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	1,892,189	1,892,347	1,838,216	1,860,000
Special Assessments	-	-	-	-
License and Permits	24,270	16,525	37,220	16,525
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	9,325,678	10,093,920	9,768,796	9,809,266
Charges for Services	-	-	-	-
Investment Income	543,404	250,000	142,557	250,000
Contributions	-	-	-	-
Miscellaneous	10,583	-	32,928	-
Total Revenues	11,796,124	12,252,792	11,819,716	11,935,791
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-
Highways and Streets	12,416,483	25,344,856	11,024,333	18,948,367
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	12,416,483	25,344,856	11,024,333	18,948,367
Excess (deficiency) of revenues over expenditures	(620,359)	(13,092,064)	795,383	(7,012,576)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ 17,125	\$ 250,000	\$ -	\$ 40,000
Bond Proceeds	-	-	-	-
Transfers In	1,838,065	1,655,739	1,618,239	2,050,000
Transfers Out	(1,019,476)	(356,060)	(328,789)	(379,485)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	835,714	1,549,679	1,289,450	1,710,515
Net Change in Fund Balances	215,355	(11,542,385)	2,084,833	(5,302,061)
Fund Balances, July 1	17,494,357	17,709,712	17,709,712	19,794,545
Fund Balances, June 30	\$ 17,709,712	\$ 6,167,327	\$ 19,794,545	\$ 14,492,484

Summary Financial Statements

Jail District Funds

Fiscal Years 2010 Through 2012

The total Fiscal Year 2012 Adopted Budget for all Jail District Funds is \$16,821,785

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	10,791,078	11,287,500	11,109,911	11,398,500
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	64,977	70,000	27,671	40,000
Charges for Services	2,477,561	2,305,449	2,293,771	2,305,449
Investment Income	232,404	163,868	75,092	163,868
Contributions	-	-	-	-
Miscellaneous	61	-	1,859	-
Total Revenues	13,566,081	13,826,817	13,508,304	13,907,817
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	12,043,430	13,378,984	11,916,822	14,528,767
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outlay	-	368,253	279,248	231,368
Debt Service:				
Principle	2,290,000	1,885,000	1,885,000	1,970,000
Interest and Other Charges	284,622	176,475	177,311	91,650
Total Expenditures	14,618,052	15,808,712	14,258,381	16,821,785
Excess (deficiency) of revenues over expenditures	(1,051,971)	(1,981,895)	(750,077)	(2,913,968)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	2,200,000
Transfers In	2,325,435	2,413,595	2,413,595	2,420,000
Transfers Out	(16,790)	(60,389)	(40,507)	(46,934)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	2,308,645	2,353,206	2,373,088	4,573,066
Net Change in Fund Balances	1,256,674	371,311	1,623,011	1,659,098
Fund Balances, July 1	7,285,284	8,541,958	8,541,958	10,164,969
Fund Balances, June 30	\$ 8,541,958	\$ 8,913,269	\$ 10,164,969	\$ 11,824,067

Summary Financial Statements

Parks and Open Space Sales Tax

Fiscal Years 2010 Through 2012

The total Fiscal Year 2012 Adopted Budget for the Parks and Open Space Sales Tax Fund is \$0

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	2,689,346	2,821,875	2,775,886	2,849,625
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Investment Income	383,802	190,000	50,289	64,676
Contributions	-	-	-	-
Miscellaneous	-	-	-	-
Total Revenues	3,073,148	3,011,875	2,826,175	2,914,301
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	-	-	-	-
Excess (deficiency) of revenues over expenditures	3,073,148	3,011,875	2,826,175	2,914,301
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(1,221,562)	(13,836,816)	(8,025,489)	(7,271,955)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	(1,221,562)	(13,836,816)	(8,025,489)	(7,271,955)
Net Change in Fund Balances	1,851,586	(10,824,941)	(5,199,314)	(4,357,654)
Fund Balances, July 1	10,352,131	12,203,717	12,203,717	7,004,403
Fund Balances, June 30	\$ 12,203,717	\$ 1,378,776	\$ 7,004,403	\$ 2,646,749

Summary Financial Statements

Health and Public Health Service District Funds

Fiscal Years 2010 Through 2012

The total Fiscal Year 2012 Adopted Budget for all Health Funds is \$14,748,048

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ 5,028,462	\$ 4,923,145	\$ 4,600,357
Other Taxes	-	-	-	-
Special Assessments	-	-	-	-
License and Permits	289,287	667,830	691,372	716,732
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	2,075,527	5,020,152	4,163,832	5,008,460
Charges for Services	255,617	519,569	474,671	544,941
Investment Income	2,721	2,200	18,898	14,353
Contributions	79,670	23,630	102,418	7,630
Miscellaneous	6,338	33,530	39,961	30,436
Total Revenues	2,709,160	11,295,373	10,414,298	10,922,909
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	246,765	504,094	613,169	639,725
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	4,817,101	13,631,327	12,165,184	13,939,856
Welfare	99,276	178,893	140,472	168,467
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expenditures	5,163,142	14,314,314	12,918,825	14,748,048
Excess (deficiency) of revenues over expenditures	(2,453,982)	(3,018,941)	(2,504,527)	(3,825,139)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	3,173,690	3,942,518	3,897,663	3,929,279
Transfers Out	(30,801)	(203,285)	(158,430)	(204,864)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	3,142,889	3,739,233	3,739,233	3,724,415
Net Change in Fund Balances	688,907	720,292	1,234,706	(100,724)
Fund Balances, July 1	-	688,907	688,907	1,923,613
Fund Balances, June 30	\$ 688,907	\$ 1,409,199	\$ 1,923,613	\$ 1,822,889

Summary Financial Statements

Non Major Funds

Fiscal Years 2010 Through 2012

The total Fiscal Year 2011 Adopted Budget for all Non Major Funds is \$61,977,918

	FY2010 Actuals	FY2011 Revised Budget	FY2011 Estimated Actuals	FY2012 Adopted Budget
Revenues:				
Property Taxes	\$ 7,088,019	\$ 6,625,408	\$ 6,600,766	\$ 7,530,836
Other Taxes	491	150	305	-
Special Assessments	567,822	565,277	499,432	563,136
License and Permits	370,183	1,500	2,750	1,500
Fees, Fines, and Forfeits	1,309,597	825,000	729,605	870,000
Intergovernmental	21,769,062	28,783,672	23,458,953	37,879,032
Charges for Services	6,203,123	5,061,658	5,661,437	5,585,348
Investment Income	700,264	303,676	252,165	344,027
Contributions	438,378	129,161	135,411	136,320
Miscellaneous	191,540	959,714	379,262	321,247
Total Revenues	38,638,479	43,255,216	37,720,084	53,231,446
Expenditures:				
Current:				
General Government	\$ 3,024,076	\$ 2,983,332	\$ 1,950,260	\$ 2,342,575
Public Safety	6,645,721	16,068,252	12,085,293	24,484,063
Highways and Streets	102,309	89,097	96,420	7,209,632
Sanitation	2,978,416	3,421,351	3,083,371	3,309,582
Health	4,602,824	-	-	-
Welfare	7,177,816	8,495,163	7,034,882	9,292,542
Culture and Recreation	6,197,606	24,198,091	17,879,733	12,213,187
Education	4,694,148	2,444,565	2,287,940	2,038,894
Capital Outlay	771,393	1,068,267	994,473	539,007
Debt Service:				
Principle	347,213	440,794	370,923	458,086
Interest and Other Charges	130,280	110,383	109,962	90,350
Total Expenditures	36,671,802	59,319,295	45,893,257	61,977,918
Excess (deficiency) of revenues over expenditures	1,966,677	(16,064,079)	(8,173,173)	(8,746,472)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ 11,054	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	4,678,468	15,839,459	9,727,233	9,949,665
Transfers Out	(5,173,806)	(3,609,445)	(3,614,100)	(3,757,258)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	(484,284)	12,230,014	6,113,133	6,192,407
Net Change in Fund Balances	1,482,393	(3,834,065)	(2,060,039)	(2,554,065)
Fund Balances, July 1	18,874,415	20,356,808	20,356,808	18,296,769
Fund Balances, June 30	\$ 20,356,808	\$ 16,522,743	\$ 18,296,769	\$ 15,742,704

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.

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. Budget and FTE information is shown in the tables below.

	FY2012 Budget		FY2012 Budget
Charges for Services	\$ 3,482,683	Accounting Technician II	0.95
Investment Income	10,000	Courier/Runner	1.00
Miscellaneous	12,000	Division Supervisor - Trades	1.00
Total Revenue	\$ 3,504,683	Equipment Parts Specialist	3.00
Salary/ERE	\$ 771,642	Fleet Analyst	0.25
Operations	2,718,777	Fleet Services Manager	0.25
Travel	14,256	Mechanic	5.00
Vehicle Replacements	1,012,946	Supervisor - Trades	1.00
Total Expenditures	\$ 4,517,621	Total FTES	12.45
Increase/(Decrease) in Fund Balance	\$ (1,012,938)		

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 FY12 is shown in the table below. There are no FTEs budgeted in these funds.

Department	FY2012 Budget
Justice Court - Flagstaff	\$ 48,175
Justice Court - Fredonia	\$ 965
Justice Court - Page	\$ 7,466
Justice Court - Williams	\$ 6,080
Superior Court	\$ 66,389

Other Funds

Investment Trust Funds: Fire District Assistance Tax

Please see page K4 for a complete explanation of the fire district assistance tax.

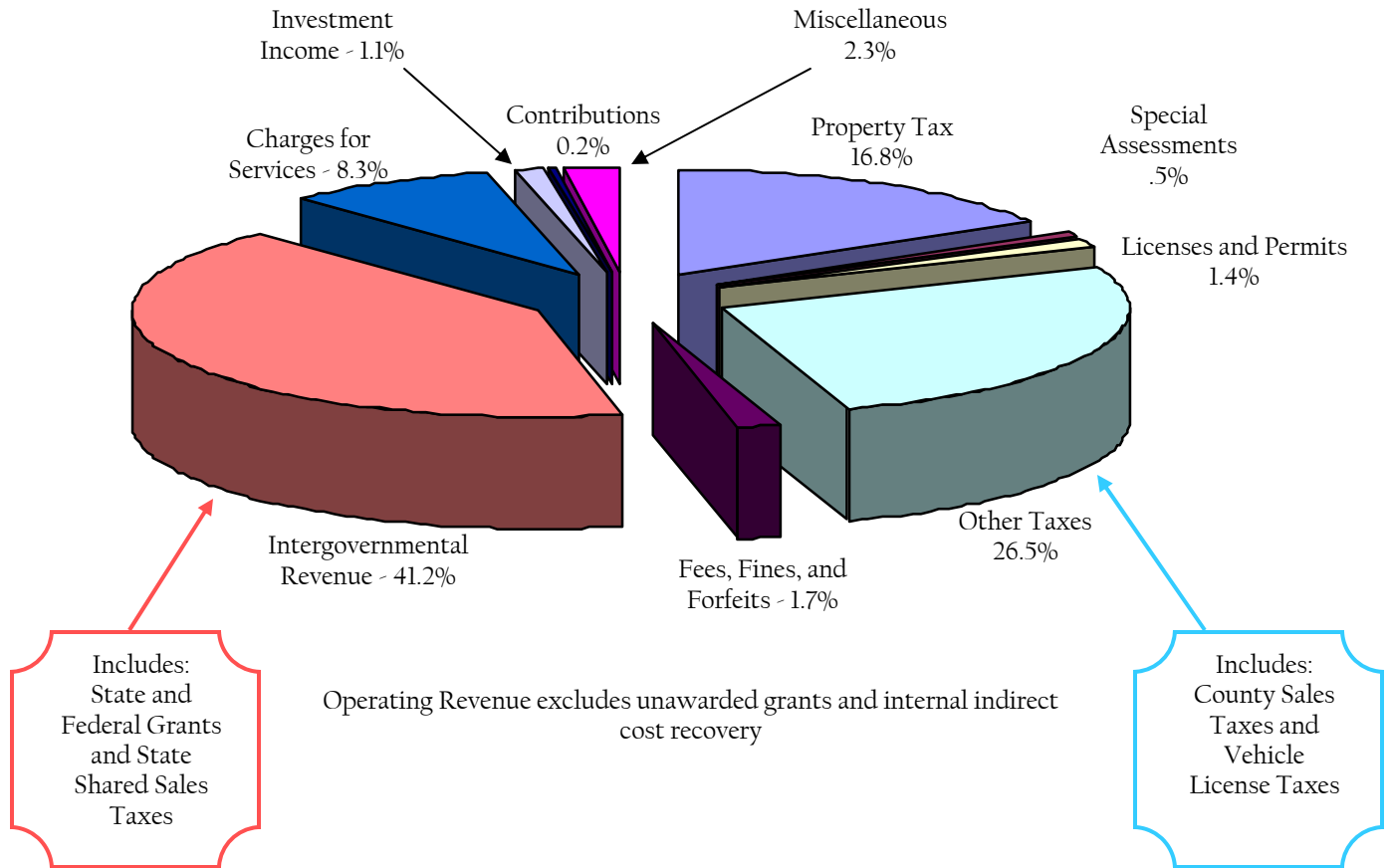
Investment Trust Funds: Accommodation School

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. The Accommodation School program description can be found in the Program Funding Request, Section E.

Analysis of Revenues

All Funds Detail by Category

This chart highlights FY12 operating 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. The Strategic Budget Process and Long Term Financial Planning Section (Section D) discusses our revenue forecasting philosophy in detail.

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 [C65-C66](#).

Analysis of Revenues

Revenue Sources and Trends

Total revenues for all funds are estimated at \$144,152,028 for FY12.

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 55% 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 FY11 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.

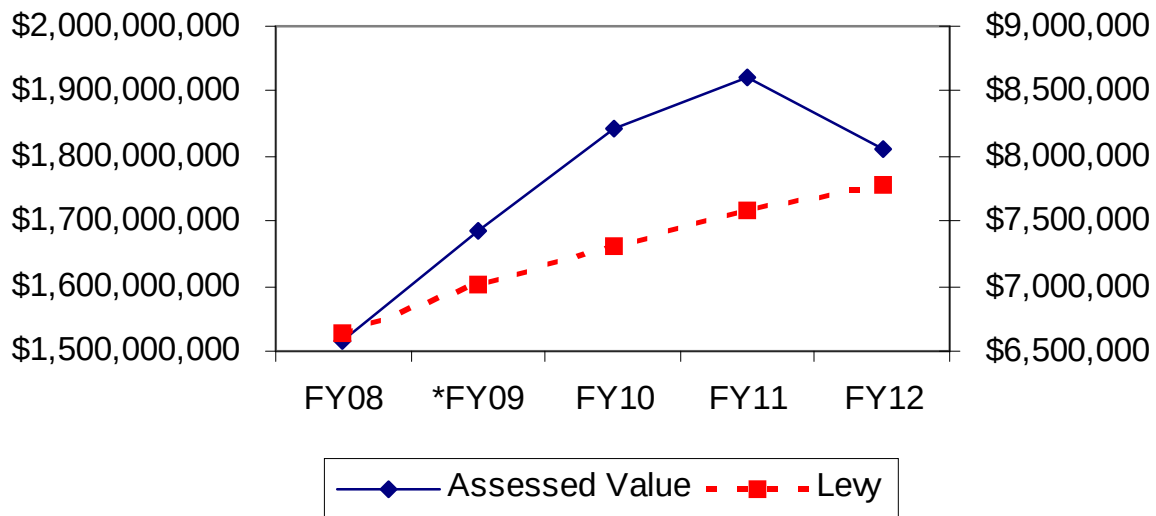
Analysis of Revenues

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 16% of General Fund revenues. Under the 2% levy growth limitation statute, if property values increase more than 2% in any given year, the tax rate will decline. If property values decrease, or increase less than 2%, the tax rate will increase.

Below is a chart showing the relationship between assessed valuation changes compared to the primary tax levy. The levy increases by 2% regardless of the change in primary net assessed values. We were not able to capitalize on the growth in valuations by increasing the tax levy proportionally. Conversely, in FY12 now that values have begun to drop we are able to continue a 2% growth in our tax levy.

Primary Values & Levy History



*FY09 depicts the base levy. Primary taxes were also levied for payment of a tax court settlement. This was a one-time adjustment.

At the FY12 rate of \$0.4303 per \$100 of assessed valuation, the County primary property taxes collected on a home valued at \$300,000 are \$129.09, which equals a \$2.55 increase from FY11.

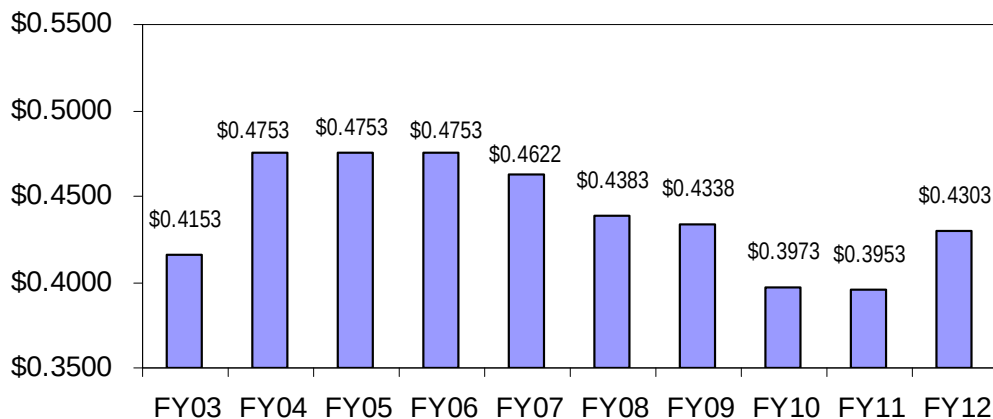
Coconino County currently has the lowest primary property tax rate allowed by Statute for all counties in the State of Arizona!

Analysis of Revenues

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

The passage of legislation capping County levies is evident in the chart below of our tax rate history. Prior to this legislation, our property tax rate was held flat, and the levy increased and decreased depending on assessed values. The primary rate was increased or decreased depending on budgetary needs. Beginning in FY07 our maximum rate was decreased to \$0.4622. The effective rate we could assess on new construction continued to decline as values rose at a rate greater than 2% per year. Our tax rate is lower than it was in FY04 - nine years ago.

Ten Year Primary 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 Public Health Services District, and the Flood Control District. Secondary assessed values, or full cash values, reflect the market prices. Like much of the nation, property values in Coconino County have fallen after large short-term increases. Because of the lag in timing of assessed values changing on the tax rolls, the FY12 secondary assessed values reflect the 2009 market. Secondary values are down close to 10% in FY12 compared to FY11, and have fallen over 15% in the last two years.

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 FY12, resulting in an overall reduced levy of 11.7%.

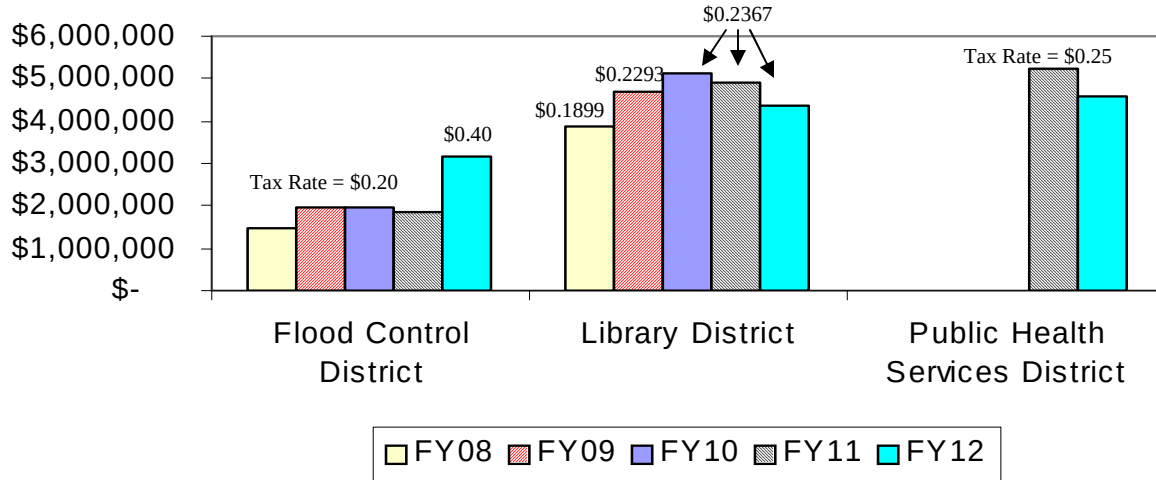
The Public Health Service District was formed during FY10 to protect the funding that is available for public health programs, and create additional budget capacity in the General Fund. The maximum rate is \$0.2500 per \$100 of assessed value, and that rate was adopted again for FY12 resulting in an overall reduced levy of 11.7%. For more information on the Public Health Service District, please refer to pages [K7-K8](#).

The Flood Control District is a special taxing jurisdiction and is not County-wide. Flood control and drainage work is performed and managed by the Community Development and Public Works departments. Coconino County has experienced multiple natural disasters in the last 18 months, including substantial flooding in the Schultz Burn Area. Coconino County spent over \$5 million on response and mitigation efforts related to this flooding in FY11. The Flood Control levy at the FY11 rate of \$0.2000 would be less than \$1.6 million. There will be flooding concerns for the next 10 years that require mitigation and response action now. The FY12 tax rate for the Flood Control District was set at \$0.4000 in order to help offset some of the anticipated mitigation costs we are anticipating next year. For more information on the Flood Control District, please refer to pages [K9-K11](#)

Analysis of Revenues

The chart below shows the 5-year history of property tax levies for districts where the levy is set by the Coconino County Board of Supervisors.

Secondary Tax Levies



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.

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 \$11,175,000 for FY11 and is projected at \$11,398,500 for FY12. It represents 23% of budgeted General Fund revenues and 10% of total County operating revenues. Tax collections are monitored monthly by staff in order to track changes in sales activity and the local economy.

FY11 collections increased by 3.7% from FY10. This is a gradual increase compared to how far we had fallen from the FY08 high in sales tax revenue. Even with this increase, we ended FY11 down 10% from where we were just three years ago. Arizona was one of the hardest hit States in this recent recession. We are anticipating some continued increases in our sales tax revenue going into FY12, but are conservatively projecting our revenue at 2% growth compared to FY11. We don't feel we can return to our FY08 levels until at least FY14.

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 operating revenues for FY12. 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. 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 FY12, the estimated collections will be \$11,175,000 and for FY11 this number will increase to a projected \$11,398,500 for FY13. These taxes are on the same base as the local sales tax, and the projections incorporate the same conservative growth figures.

Analysis of Revenues

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 FY11, the County will have collected about \$23.5 million. FY12 estimated collections are approximately \$2.85 million. For more information on the projects this tax is funding, please refer to pages [120-122](#).

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. FY11 collections are up 1% from FY10. This is another revenue source that has been greatly impacted by the recession, and even with slight growth in FY11 we are down over 10% from our FY07 high. For FY12, they are estimated at \$3,162,000 in the General Fund, and \$1.86 million in the HURF fund. The County is anticipating a 2% increase in this revenue source for FY12.

Projection: Overall tax revenues collected in FY12 are estimated at \$1 million above the FY11 collections. The County will receive 2.5% growth in primary property taxes in FY12, which will be offset by declines in our other County-wide secondary levies. We are expecting our long-term primary property taxes to grow at a rate of 2% with less than 1% added for new construction. Secondary values - and secondary levies - will drop again in FY13, but we are optimistic that values will level out in FY14, reflecting the current housing market. County sales tax is projected to have a some large growth in FY13 and FY14 reflecting some economic recovery, but our long-term projection is that we will not reach the unsustainable growth curve we were on in the past decade and that long-term growth will reflect population and CPI increases in the County. These projections reflect the growth in Jail District Sales tax and CPOS sales tax as well, because the tax base is the same. Vehicle license taxes are anticipated to rebound a bit more aggressively in FY13 and FY14, 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

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. These revenues are less than 1% of total County operating revenue and are not a General Fund revenue source. For more detail on improvement districts, please refer to [Section K](#) - Special Taxing Districts.

Projection: Revenues from special assessments are budgeted to decrease from FY11 to FY12, due to the continual payoff of districts that are in the assessment phase. 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. A possible exception to this could be in the Schultz flood area, where residents may form special improvement districts to deal with the projected continued annual flooding that has been impacting private roads. This flooding is a result of the Schultz fire that burned 15,000 acres in 2010.

Analysis of Revenues

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 1.4% of total operating revenues and 1.8% of General Fund operating 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 2% of total operating revenues for FY12.

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 FY12, 5% to 7% growth in FY13 and FY14, 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 restitution. 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 2.5% of the total General Fund operating revenues). They represent 1.7% of total operating revenues and 2.3% of General Fund operating revenues. For FY12 this revenue is anticipated to increase from FY11 in total, due to a projected increase in Justice Court fines.

Projection: Fees, fines and forfeit collections will experience decreased overall revenue in FY12 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.

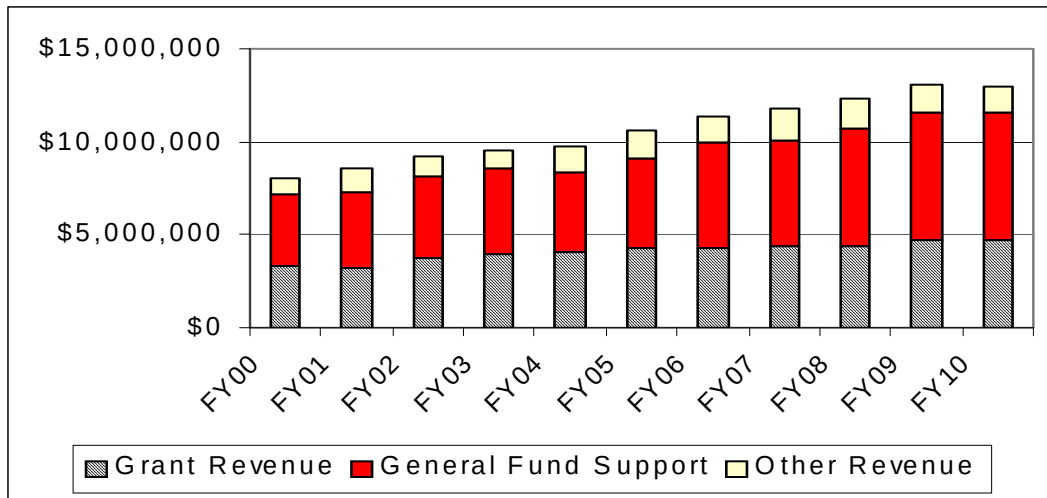
INTERGOVERNMENTAL

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 decrease by about \$7 million from FY11 to FY12. The main reason is the expiration of American Recovery and Reinvestment Act of 2009 (ARRA) funding. The County received short-term ARRA, or stimulus, grants for capital improvement, social service, and public health funding. We may receive an increase in our intergovernmental revenue if we are able to leverage our secondary property tax increase in the Flood Control District to bring in State and Federal project funding.

Analysis of Revenues

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.

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, and the projected economic recovery, we are expecting to show 2% growth in FY12. 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 in the rest of the State has declined much further than the local economy. State shared sales tax collections were down 20% from FY07 and have finally begun to show growth in FY11. 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.

Analysis of Revenues

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 was estimated to be at least \$650,000 in FY10 and FY11. In FY12 the State increased the reallocation of HURF revenue and the annual reduction in this County revenue is projected at \$900,00 per year for Coconino County. 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 negative adjustment 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 FY12. The future of this funding is uncertain. The County received an annual allocation of \$4 million under this act in FY10, and is anticipating \$3.5 million in FY12. 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 2012. 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.

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 remain flat in FY12 but it remains very uncertain at this point due to the State budget situation. We anticipate growth 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 FY12 decrease from expired stimulus funding could be offset by Federal and State funding matches for flood related capital projects.

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.

Analysis of Revenues

Projection: General Fund charges for services are anticipated to increase at 2% per year through FY12, and continue at a steady rate of 2% per year going forward. This increase is driven by volume and inflationary rate increases from fee reviews. For all funds, this number is projected at around 2% for a few years and then growing at varying rates depending on the fee type. A future State budget shift to house State prisoners in local jails will eliminate our capacity to rent local jail beds and wipe out more than \$2 million of Jail District revenue each year.

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% of average fund balance for FY12, 2.5% in FY13, and then to return to a 3% return on the average fund balance for FY14 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 about 2% in FY11 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.

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 increase in the next few years due to an increase in the County's primary property tax rate. In the long-term the cap on property taxes will cause our rate to decline and decrease this revenue source. 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, the outlook is for this revenue to remain fairly flat.

Analysis of Revenues

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 has budgeted a debt issuance in the Jail District to pay for a facility expansion. This facility expansion will be the addition of transitional housing, which is a more cost-effective and efficient way to house low-risk prisoners that are on work release.

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 FY12 to offset the cost of replacing equipment according to their useful life schedules. We reduced our budget for this in FY12, because we have been holding on to our equipment longer due to the recession. This reduces the salvage value upon disposal. 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

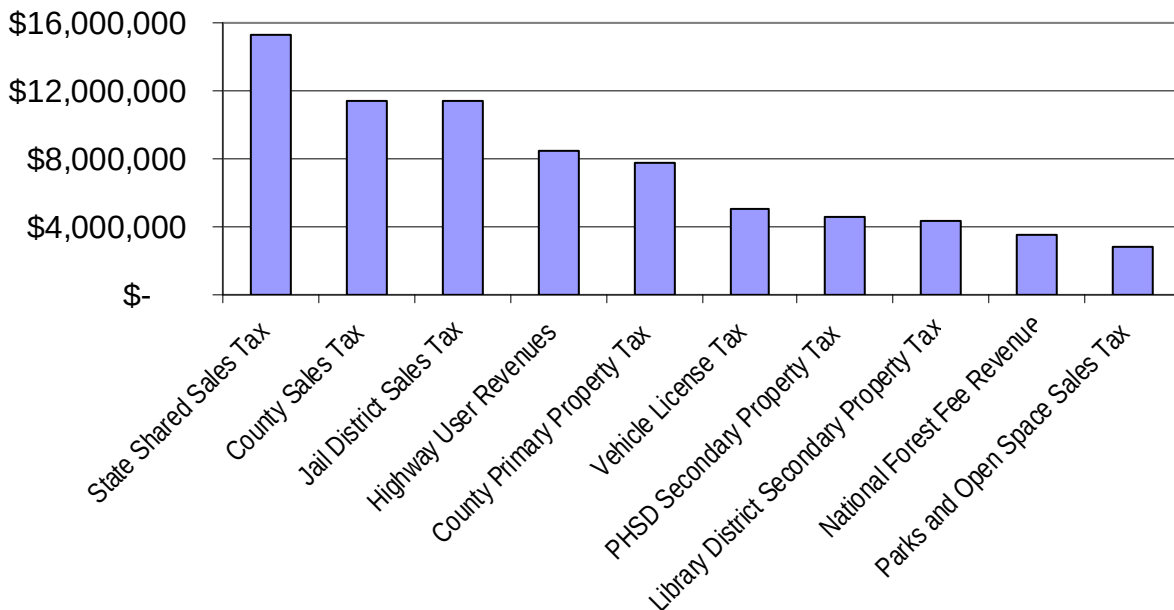
Top Ten Revenue Sources

Excluding un-awarded stimulus and other grant funding, the County's top ten revenue sources in FY12 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
- Vehicle License Tax - General Fund/HURF
- Public Health Services District Secondary Property Tax - Health District Fund
- 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 47% of all operating revenues. In the General Fund, 61% 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 Services District as a property tax.

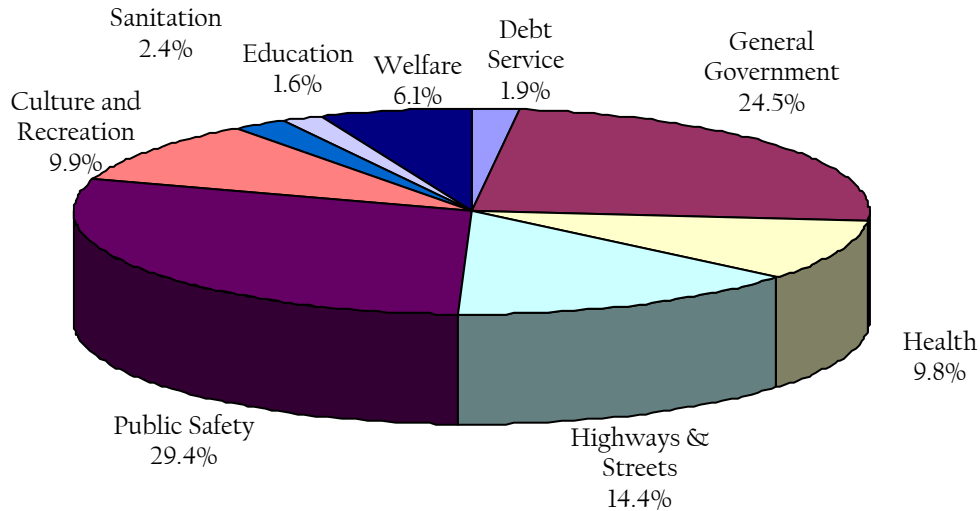
FY12 Budgeted Top Ten Revenue Sources



Analysis of Expenditures

All Funds Detail by Function

This chart highlights FY12 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.

The information shown in the Analysis of Expenditures section is for operating expenditures, and excludes contingency and unawarded grants.

Analysis of Expenditures

Coconino County's FY12 budgeted expenditures have increased by 4% from the FY11 revised budgeted expenditures. This is due to our reserve for unawarded grants related to potential funding for projects in the Schultz flood area. The operating budget actually decreased by 14%. The main reason for the decline is that we had a large capital acquisition (\$14 million) in FY11 to purchase Rogers Lake. There were also stimulus grants that needed to be expended last year where funding is not available for FY12. Operational budget changes are discussed in detail in the following section.

The County's expenditure budget for FY12 is composed of its General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds. General Fund expenditures in FY12 represent 34% of the total expenditure budget. Special Revenue Funds, which include grant funds, represent 65% 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.

General Fund

In the County's General Fund, general government expenditures increased by less than 1% between the FY11 and FY12 budgets, primarily due to the flat budget philosophy. Mandatory retirement system rate increases and employee health insurance increases account for the slight overall increase.

Projection: General government operating expenditures in the General Fund are projected to increase slightly in FY12 over the FY11 budget. The Recorder's budget will continue to fluctuate due to the cyclical nature of elections. FY11 is not a general election year, but there may be a costly presidential preference election. 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 will decrease 24% between the FY11 and FY12 budgets, primarily due to the ending of a limited term Superior Court access to recovery grant. This was a limited term grant that expanded the treatment options in DUI/Drug Court. The Assessor's Storage and Retrieval fee is set to expire half-way through the fiscal year, reducing the budget available for automating Assessor's data.

Projection: Special Revenue Fund general government expenditures are projected to decrease between the FY11 and FY12 budgets. 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 FY12.

Capital Projects Funds

There was no general government expenditures budgeted or expended from capital projects funds in FY11. For FY12, we have budgeted a capital project of \$1.1 million for the Page Justice Facility, where the County will expend funds and receive reimbursement for 51% of the cost from the City of Page through an IGA. This is a one-time project.

Projection: The Page Justice Facility is a one-time critical remodel. We do not anticipate any general government expenditures in Capital Projects funds going forward until we are able to implement our strategic facilities master plan.

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. At 29.4% of the operating budget, this is the largest expenditure function.

General Fund

In the County's General Fund, public safety expenditures increased between the FY11 and FY12 budgets by 1.3%. This increase is due to the increase in mandatory retirement system payments. The Public Safety Personnel Retirement System (PSPRS) contribution rate has been increasing rapidly over the past five years, and for FY12 the employer contribution rate is set at over 38%. The employee rate is currently capped at 7.65%.

Projection: Public Safety expenditures in the General Fund are projected to increase for the foreseeable future. Due to local competition, 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, but recent changes at the State level may slow the contribution rate growth and have long-term impacts to the PSPRS system. 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 decrease 6.5% between the FY11 and FY12 budgets. This is due to budget increases that were required in the Flood Control District during FY11 to handle response and mitigation for the Schultz flood area. Net of that reduction, these expenditures will increase by 2.5%. In FY11 we spent over \$5 million on these flood efforts. We are anticipating expending funds in FY12, but have reserved that budget capacity in our non-operating unawarded grant funds. Unawarded grant capacity is reserved to allow for us to spend grant funds that are anticipated, 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. The Board of Supervisors must still approve a grant and adjustment to move the expenditure appropriation out of the unawarded grant appropriation into the operating budget.

Projection: Special Revenue Fund public safety expenditures are projected to increase (net of the Flood Control District reduction) between the FY11 and FY12 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 FY12.

Capital Projects Funds

Capital Projects Funds were budgeted in FY11 and FY12 for the Jail District Repair and Replacement (R&R) 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 decrease by 10% compared to FY11, due to the completion of the standard addressing project. This was a limited-term project to standardize addresses in the County in order to aid with address locating during emergencies.

Projection: GIS expenditures are projected to increase for health and retirement rate increases in the next several years.

Special Revenue Funds

Special Revenue Funds expenditures relating to highways and streets pertain to Public Works expenditures, and they will decrease 25% in FY12 from the FY11 budget. This is the result of the Public Works department analyzing capital budget capacity and equipment replacement schedules, and modifying the budget to what they believe is realistic in FY12. The Schultz flooding impacted the Public Works operations and their new reality moving forward will be concentrated response and capital project support in the Flood Control District, which reduces the HURF fund capacity for road maintenance capital.

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 \$1.5 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 FY12.

Capital Projects Funds

Capital Projects Funds do not have highways and streets expenditures for FY12.

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 increase 3.2% in the upcoming fiscal year, due to departmental turnover impacting budgeted salary and benefit rates.

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 \$550,000 of expenditures are funded through CPOS administration dollars annually.

Analysis of Expenditures

Special Revenue Funds

Culture and recreation expenditures will decrease substantially in FY12 over the FY11 budget. This decrease is for capital expenditures related to the County Parks and Open Space ballot. The major item budgeted last year was the land acquisition of Rogers Lake of over \$13 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. 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. In addition, there will be a 6% drop in Library District expenditures, due to the drop in the property tax levy.

Projection: Library District expenditures will decrease in FY12 due to the decrease in secondary assessed values County-wide. Additional decreases are anticipated in the next two 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 **120-122**. We are projecting a decline going forward for culture and recreation expenditures related to the Racing program. Due to funding and contractual issues, the Board of Supervisors has decided to discontinue this annual event. There is about \$100,000 in regular salary and benefits budgeted in this fund. Given their budgetary challenges, the Parks and Recreation department is looking at long-term funding and staffing options.

Debt Service Funds

Debt Service Funds do not have culture and recreation expenditures for FY12.

Capital Projects Funds

Capital Projects Funds had culture and recreation expenditures for FY11 associated with the Raymond Park construction project. There are no Capital Projects budgeted for culture and recreation in FY12.

HEALTH

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

General Fund

There are no direct General Fund health expenditures budgeted. The County does provide General Fund support for health programs through a maintenance of effort payment to the Public Health Services District.

Special Revenue Funds

In Special Revenue Funds, expenditures for Health are expected to decrease 1.7% in FY12. There are about 35 active Special Revenue health funds, so there are some with budget increases and others with decreases. The main budget changes are decreases for public health emergency preparedness and healthy families program funding, which are slightly offset by some Public Health Services District operating fund increases. The decreased emergency preparedness funding is tied to the ending of some H1N1 immunization funding. The emergency preparedness operating program is funded with Federal funds that have been reduced annually over the past three years. State budget cuts have impacted the healthy families program and other State funded health programs. The State has cut Health programs significantly in the past three years. The PHSD operating fund increase is the result of an increase in our mandated payments to the State for ALTCS and AHCCCS programs. In FY11 we received federal assistance in the form of an FMAP payment to offset our ALTCS contribution. This allocation expires for FY12, resulting in a budget increase for mandated payments.

Analysis of Expenditures

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. Formation of the Public Health Services 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. We receive over \$3 million in Federal revenues for health programs, which we expect to be impacted by Federal budget balancing efforts.

Debt Service Funds

Debt Service Funds do not have health expenditures for FY12.

Capital Projects Funds

Capital Projects Funds do not have health expenditures for FY12.

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 FY12, General Fund welfare expenditures are increasing 7.7%, due to budget reallocations from other Community Services programs for FY12. In addition to the direct General Fund budgeted expenditures, the County supports welfare expenditures in Special Revenue funds through transfers of General Fund support.

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 decrease by 9.4% in FY12. These decreases are the result of the expiration of stimulus funding of about \$1 million. Community Services received stimulus funding for the Coconino Rural Environmental Corp (CREC) program and County social service programs, and the Career Center received workforce investment act funding for job training.

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 stabilize in the short term as need for these programs is tied to the overall economic situation and we have recently experience a rapid increase in service demands. The Board of Supervisors may determine that funding the need for these services merits an reallocation from other programs to maintain service levels as Federal funding is reduced.

Debt Service Funds

Debt Service Funds do not have welfare expenditures for FY12.

Capital Projects Funds

Capital Projects Funds do not have welfare expenditures for FY12

Analysis of Expenditures

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 FY12. The General Fund does support the Solid Waste Program through a transfer to the Solid Waste Fund.

Special Revenue Funds

Sanitation expenditures in Special Revenue Funds are anticipated to decrease 3.3% in FY12 from the FY11 budget. The decrease is due to a change in our solid waste hauling services, resulting in a contractual decrease. The solid waste program budget has been reduced in the past several years by reducing our solid waste service delivery.

Projection: Expenditures for sanitation will continue to rise in the Solid Waste Program if we maintain current service levels. 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 several years.

Debt Service Funds

Debt Service Funds do not have sanitation expenditures for FY12.

Capital Projects Funds

Capital Projects Funds do not have sanitation expenditures for FY12.

EDUCATION

Superintendent of Schools expenditures are categorized as education.

General Fund

General Fund expenditures for Education will increase by 8% in FY12, due to a one-time position that was funded for FY12. This position was added conditionally pending Secure Rural Schools funding reauthorization. If this funding is not reauthorized, the position will not be picked up with General Fund support in FY13.

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 2012, the County will need to prioritize Superintendent of Schools funding with all other General Fund expenditures.

Special Revenue Funds

Education expenses will decrease by 33% in Special Revenue funds from the FY11 budget due to a budgeted decrease in anticipated Federal grants. We have budgeted capacity in unawarded grants for continued Federal funding, but if there new grants are not received we could get \$600,000 less in Federal funding for education next year. These grants fund technical assistance and professional development services to County and regional educators to meet State and Federal mandates and improve instructional quality.

Analysis of Expenditures

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. There is concern that Federal budget balancing action could impact the revenues for these programs.

Debt Service Funds

Debt Service Funds do not have education expenditures for FY12.

Capital Projects Funds

Capital Projects Funds do not have education expenditures for FY12.

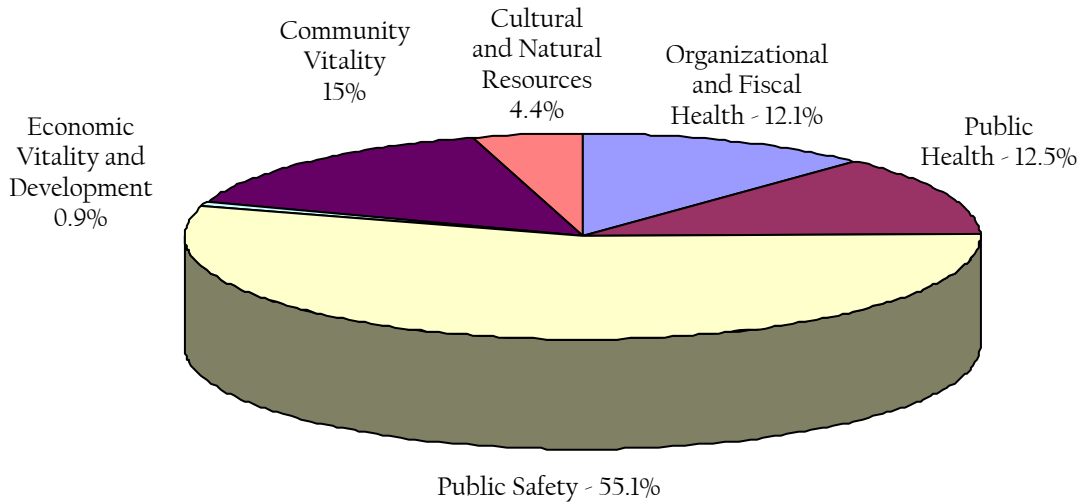
DEBT SERVICE: PRINCIPAL AND INTEREST

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 **C82-C83**.

Analysis of Expenditures

All Funds Detail by Strategic Priority Area

This chart highlights FY12 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 FY12 budget, but we are able to make some general comments on how the budget has changed in these areas since FY11.

Data presented above represents department categorization of programs into each area with some adjustments by Budget staff. 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 FY12, the Public Safety budget will decrease by 10.8% in total, net of unawarded grant capacity. Most of this budget decrease is the result of the Public Works department analyzing capital budget capacity and equipment replacement schedules, and modifying the budget to what they believe is realistic in FY12. The Schultz flooding impacted the Public Works operations and their new reality moving forward will be concentrated response and capital project support in the Flood Control District, which reduces the HURF fund capacity for road maintenance capital.

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 helped 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. The Schultz flood area will likely cause short term budget increases for capital mitigation efforts.

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 decrease 13.2% over FY11, due to the budgeted decrease for Elections funding as a result of cyclical election cycles. The decline in Superintendent of Schools Federal grant revenues for the Education Service Agency program will also result in a budget decrease for FY12. Finally the loss of stimulus and other Federal Emergency Services and Career Center funding will impact Community Vitality expenditures.

Projection: Because these expenditures include those for Emergency Services and Career Center programs, the Board may decide to backfill funding for the safety net programs by reallocating funding from other areas. The Career Center is 100% Federally funded, which is a volatile funding source. Elections funding is cyclical and is mandated, so the normal elections funding cycles will continue. Superintendent of Schools, Emergency Services, 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 remain flat from FY11, due to decreases in anticipated State funding for Health programs, increases in mandated payments, and other program changes that have recently been adopted with our changing budget reality.

Projection: Health expenditures will continue to fluctuate with available State funding for Health programs. The formation of the Public Health Services District has provided long-term baseline funding from property taxes and General Fund maintenance of effort, but if assessed values continue to decline, so will those available property tax revenues. 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.

Analysis of Expenditures

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 increase 7.3% compared to the FY11 budget, primarily due to a budgeted increase in Facilities repair and replacement projects that had been delayed for several years with the recent budget reductions. There is also a budgeted capital improvement to the Page Justice Facility of over \$500,000 (net of the City of Page funding offset). Information Technology related projects have also recently been delayed, and a server upgrade project will move forward in FY12.

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 FY12 these expenditures will decrease substantially due to the budgeted acquisition of Rogers Lake in FY11 of over \$13 million. Net of this decrease, Cultural and Natural Resources expenditures will increase due to an increase in the Coconino Rural Environmental Corp (CREC) funding.

Projection: Cultural and Natural Resources expenditures will fluctuate in the next few years as County Parks and Open Space funding is used for open space acquisitions. Once these acquisitions are complete, the long-term outlook for this expenditure type will depend on Federal funding and partnership revenues for CREC.

Economic Development

Economic Development programs are not a large percentage of the County budget. Existing programs include most Career Center programs, the Community Services Community Empowerment program, and payments to economic development collaborations the County is involved with. These expenditures will decrease 12% from FY11 due to reductions in Federal funding.

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, and ECoNA, the Economic Collaborative of Northern Arizona, 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 doing so 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 \$3.8 million (15%) as a result of this budget (net of contingencies). Of this, \$2.2 million is in the operating General Fund and the remainder is in reserved General Fund balances. As previously noted, we will be expending fund balance as a one-time budget balancing mechanism leading into a longer term implementation of budget reductions. We will also be expending close to \$1 million of fund balance for Facilities repair and replacement projects, and \$500,000 will be expended for IT related projects including our strategic virtual server project. 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 25%, or \$10 million in FY12. Most of the decreases (93%) come in the HURF Fund and Capital Parks and Open Space Fund. This HURF fund balance decline of \$5.3 million is due to capital projects that had been delayed in FY09 and FY10 due to the recession, and FY11 due to redirected efforts towards Schultz flood emergency response. These must now 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 \$900,000 in FY12 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 CPOS decrease of \$4.4 million is due to the continued progress on the CPOS capital plan. 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. 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 decrease of 5% of their fund balance in FY12. This is due to the anticipated dissolution of the Anasazi Trail road improvement district. A loan was made to this district from our revolving loan fund. Funding was expended, and when the district did not move forward the expended funds were recovered through a limited term secondary tax on district revenues. This fund balance will be used to repay the revolving loan fund, leaving a \$0 balance in the district. 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 FY12. 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 27% 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 16% from the FY11 projected ending balance. This is a one-time increase resulting from a budgeted debt issuance to fund a capital facility expansion for transitional housing. If this debt issuance moves forward, those funds will be expended in the following fiscal year as construction is completed. The long-term outlook for this fund balance is somewhat uncertain. One of the State budget solutions being implemented in FY13 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 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 balance was significantly reduced in FY11 with the large capital acquisition of Rogers Lake. In FY12 it will continue to decrease (62%) as CPOS projects continue and open space acquisitions occur. Ultimately 100% of this fund balance will be spent over the life of the CPOS program.

Public Health Services District: The fund balance in this district will decrease by 5% in FY12. The district was able to build up a fund balance in FY11 due to a one-time stimulus program offset for long-term care payments. This did not extend into FY12, and secondary values decreased this year, resulting in lower revenue and higher expenses in the operating fund. The long-term outlook for this district is that fund balances will continue to decline due to continued drops in property values. Long-term program and service evaluations are needed to align revenues and expenditures in the district.

Non Major Funds: Fund balance for Non Major funds will decrease by 14%. The largest decrease is the Parks Capital Projects Fund, where the capital water/wastewater project will result in the expenditure of close to \$700,000 in fund balance. 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 FY10 and 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 plans and forecasts.

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 FY12 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 FY11 “base” budget for the department. Expenditure adjustments between programs was allowed. By retaining level program funding from FY11, 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 FY12. Through our financial planning process, we decided to continue our three-prong approach to budget management. In FY12 we will be utilizing reserves while we embark on a long-term approach to budget alignment. We have strategic compensation, Facilities, and Information Technology needs that are core expenditure requirements to maintain our efficiency and effectiveness as an organization. Over the next five years we will need to align our revenues and expenditures in all of our funds through strategic evaluation of our programs and funding levels, and how they align with our priorities and where we want to be as an organization. This will require significant General Fund budget reductions and realignment.

The ten-year plan that follows has been adjusted to eliminate the contingency and fund balance contingency items. The fund balance is presented on the cash basis, because there are annual revenue accruals that are not available in cash balance to fund programs. Contingency items 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 FY11 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 FY11 estimated actuals.

An operating deficit is anticipated through FY13. That is the low point in our revenue projection period, where we expect to either lose, or have reductions, in some of our Federal revenue sources. In FY12 we are showing an operating deficit of \$2.2 million. This includes transfers to our capital repair and replacement funds for IT and Facilities of \$750,000, 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

	Actual FY 2010	Budget FY 2011	Estimated FY 2011	Projected		
				FY 2012	FY 2013	FY 2014
Revenues and Transfers In						
Taxes	\$ 22,091,428	\$ 22,679,961	\$ 22,601,930	\$ 22,998,984	\$ 23,992,684	\$ 25,169,096
Licenses and Permits	847,683	889,300	875,950	892,300	936,915	1,002,499
Intergovernmental	17,899,917	18,292,548	18,180,659	18,241,412	18,073,391	19,208,467
Charges for Services	3,462,114	5,025,779	5,300,000	4,637,489	4,691,013	4,784,834
Fees, Fines, and Forfeits	1,165,450	1,154,400	1,103,868	1,125,400	1,142,281	1,159,415
Investment Income	419,410	355,000	321,359	386,420	351,023	317,128
SRP Contributions	136,481	125,000	137,087	140,636	133,604	126,924
Miscellaneous	183,465	186,290	272,827	190,800	190,800	190,800
Transfers In	2,883,684	1,908,963	1,789,935	1,652,957	651,422	593,780
Total Revenues and Transfers In	49,089,632	50,617,241	50,583,615	50,266,398	50,163,132	52,552,943
Expenditures and Transfers Out						
Salaries	25,945,977	24,793,881	24,793,881	24,544,151	24,896,509	25,782,621
Benefits	8,329,268	8,914,888	8,914,888	9,475,691	9,787,603	10,236,680
Less: Projected Salary Savings	(1,496,865)	(300,000)	(1,979,898)	(300,000)	(300,000)	(300,000)
Operations	7,996,080	8,000,976	7,654,681	7,988,372	7,234,268	7,144,890
Travel	1,186,309	1,324,288	1,359,002	1,322,927	1,335,156	1,348,508
Capital	456,497	612,476	315,064	583,286	10,452	10,452
Total Transfers Out	8,039,145	9,211,252	8,927,628	8,830,031	8,328,985	8,403,737
Total Expenditures and Transfers Out	50,456,411	52,557,761	49,985,246	52,444,458	51,292,974	52,626,887
Total Surplus/(Deficit)	(1,366,779)	(1,940,520)	598,370	(2,178,060)	(1,129,841)	(73,944)
Beginning Fund Balance	14,647,229	13,280,450	13,280,450	13,878,820	11,700,760	10,570,918
Net Ending Fund Balance	\$ 13,280,450	\$ 11,339,930	\$ 13,878,820	\$ 11,700,760	\$ 10,570,918	\$ 10,496,974
Fund Balance						
Unreserved						
General Fund	\$ 6,349,558	\$ 4,033,688	\$ 6,559,768	\$ 3,408,744	\$ 2,144,162	\$ 1,703,100
Loan to Flood Control District	-	(1,000,000)	(1,000,000)	-	-	1,000,000
Emergency Reserve	6,930,892	7,306,242	7,319,052	7,292,016	7,426,757	7,793,874
Total Unreserved Fund Balance	\$ 13,280,450	\$ 10,339,930	\$ 12,878,820	\$ 10,700,760	\$ 9,570,918	\$ 10,496,974

General Fund Ten-Year Financial Plan

	Projected						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Revenues and Transfers In							
Taxes	\$ 26,076,138	\$ 27,016,756	\$ 27,974,768	\$ 28,967,585	\$ 29,977,732	\$ 31,023,895	\$ 32,087,243
Licenses and Permits	1,022,549	1,043,000	1,081,591	1,121,610	1,161,988	1,203,819	1,245,953
Intergovernmental	19,879,444	20,575,614	21,279,382	22,008,891	22,745,143	23,507,607	24,275,817
Charges for Services	4,887,307	4,991,998	5,098,958	5,208,234	5,319,878	5,433,943	5,550,480
Fees, Fines, and Forfeits	1,176,806	1,194,459	1,212,375	1,230,561	1,249,019	1,267,755	1,286,771
Investment Income	314,909	309,730	312,185	309,561	312,600	306,953	307,635
SRP Contributions	120,578	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous	190,800	190,800	190,800	190,800	190,800	190,800	190,800
Transfers In	604,407	616,524	628,795	641,557	654,968	668,371	680,755
Total Revenues and Transfers In	54,272,938	56,038,880	57,878,854	59,778,798	61,712,129	63,703,143	65,725,454
Expenditures and Transfers Out							
Salaries	26,782,802	27,861,920	29,038,826	30,191,358	31,473,585	32,702,056	33,918,160
Benefits	10,692,162	11,172,284	11,661,665	12,149,606	12,684,899	13,176,779	13,633,309
Less: Projected Salary Savings	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Operations	7,345,648	7,307,633	7,484,768	7,423,145	7,651,685	7,566,481	7,771,454
Travel	1,361,993	1,375,613	1,389,369	1,403,263	1,417,295	1,431,468	1,445,783
Capital	10,452	10,452	10,452	10,452	10,452	10,452	10,452
Total Transfers Out	8,552,538	8,529,136	8,681,241	8,799,672	8,962,426	9,093,202	9,247,659
Total Expenditures and Transfers Out	54,445,594	55,957,038	57,966,321	59,677,495	61,900,343	63,680,439	65,726,817
Total Surplus/(Deficit)	(172,656)	81,842	(87,467)	101,303	(188,213)	22,705	(1,364)
Beginning Fund Balance	10,496,974	10,324,318	10,406,161	10,318,693	10,419,996	10,231,783	10,254,487
Net Ending Fund Balance	\$ 10,324,318	\$ 10,406,161	\$ 10,318,693	\$ 10,419,996	\$ 10,231,783	\$ 10,254,487	\$ 10,253,124
Fund Balance							
Unreserved							
General Fund	\$ 2,274,039	\$ 2,092,807	\$ 1,731,185	\$ 1,549,410	\$ 1,073,209	\$ 799,272	\$ 496,419
Loan to Flood Control District	-	-	-	-	-	-	-
Emergency Reserve	8,050,280	8,313,353	8,587,509	8,870,586	9,158,574	9,455,216	9,756,705
Total Unreserved Fund Balance	\$ 10,324,318	\$ 10,406,161	\$ 10,318,693	\$ 10,419,996	\$ 10,231,783	\$ 10,254,487	\$ 10,253,124

General Fund Revenue Assumptions

The single largest fund in the County is the General Fund. It accounts for approximately 38% of the County's annual operating revenue (net of unawarded grants). The process of estimating and forecasting revenues involves review and analysis of numerous variables and continuous tracking and 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 partially based on estimates for FY11. 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 FY12 revenues for all funds, but in particular for the General Fund, the budget team used the assumption that the current recessionary pattern in our State and Local revenues would continue recovery towards the end of FY11 with continued economic growth in FY12. This will be noted for many of the revenue growth assumptions that are primarily driven by the economy. Our returns had started to improve during FY11, 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 FY11. 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 FY12 General Fund revenues available for recurring expenditures:

- The County's **primary property tax** rate was increased in FY12. This budget includes a 5.8% decrease in primary net assessed values, and a levy increase of 2.5%. We are allowed a 2% growth in our levy each year. The additional 0.5% levy increase represents taxes on new construction that was added to the tax rolls during the year. 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 2% from the FY11 estimates to the FY12 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 a more aggressive rates of 6% annually over 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 FY11 estimate to the FY12 budget by 2%. It is projected to grow more aggressively in FY13 and FY14, as we return to what we have determined is our adjusted sustainable baseline. Future growth will be at population and inflation. We are forecasting County local and State shared sales taxes by looking at what our sustainable population and inflation line was prior to the great recession, and adjusting this down to a revised line at 85% of the historical level. There may be higher increases in any given year that bring us closer to or above that line, but our long term focus results in the consideration of those booms as one-time revenues and we adjust our future projections accordingly.
- **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 2% rate for FY12. Building permits are the main component of this revenue source, and FY11 estimated revenue from this source is still far below the FY04 level. After some anticipated FY12 recovery, and more aggressive short-term recovery, inflationary and population driven increases are anticipated in this revenue source.
- **State shared sales tax** is projected to increase at 2% 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, local net assessed values have become a larger portion of the State total, increasing our State shared sales tax distribution formula. We are considering this formula increase as short-term revenue, realizing our relative share of net assessed value will return to a more historical level as property values in the Phoenix area eventually recover.

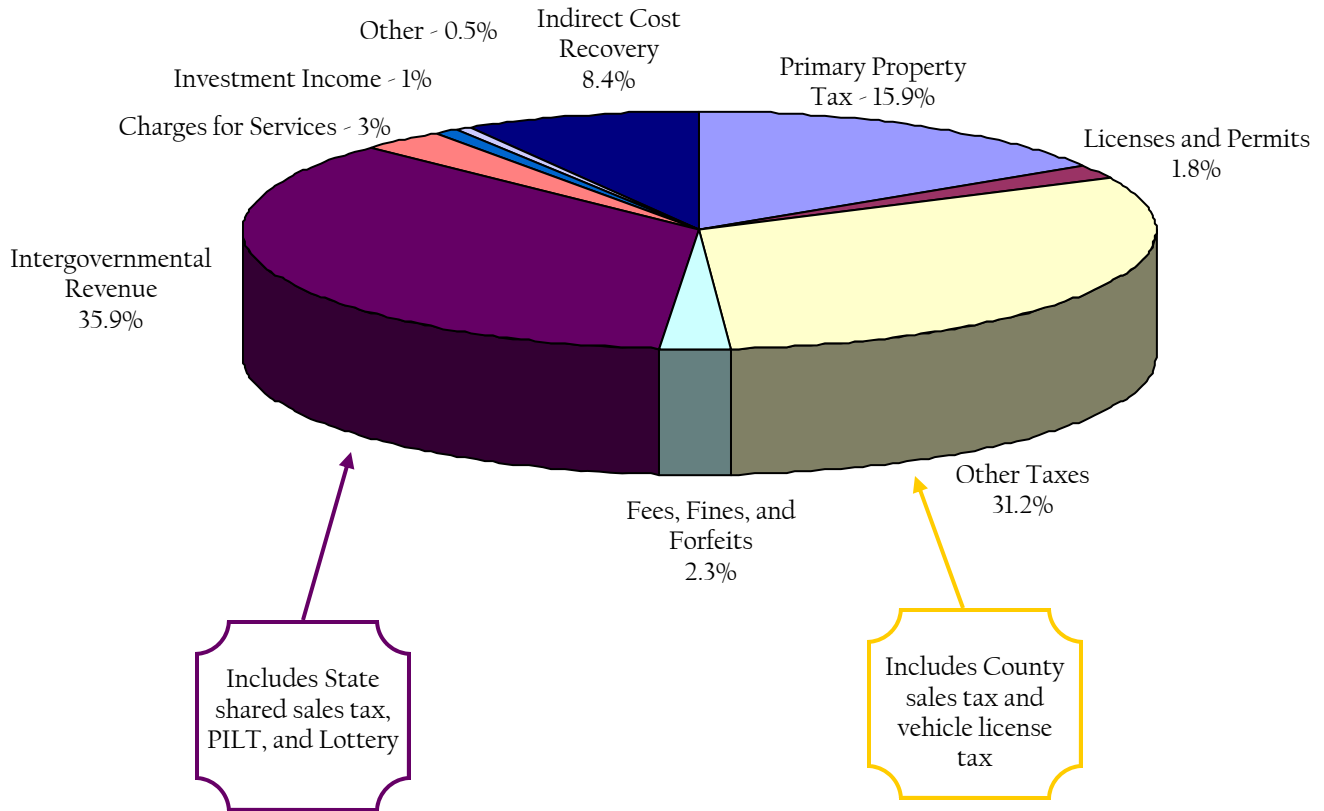
General Fund Revenue Assumptions

- **Other intergovernmental revenue** is projected to decrease from the FY11 estimates to the FY12 budget by 3%. Due to State revenue reallocations from Counties, we are anticipating the loss of State LTAF II funding, which is lottery funding for transportation projects, beginning in FY12. 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 loss of full PILT funding in FY13.
- **Charges for services** are anticipated to decrease by 13% in FY12 compared to FY11, because we had larger than normal Justice Court fee collections in FY11 and we started an IGA with the newly incorporated Town of Tusayan to provide Sheriff services until a town Police force is formed. This IGA revenue is considered one-time and may not be renewed for FY12. 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 decrease by close to 9% from FY11 to FY12. 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 as charges for services revenue. As budget reductions were implemented in FY10 and FY11, they most heavily impacted internal service departments. This lowered the total cost allocations for indirects, and the result is lower recovery for internal services from Federal and State granting agencies. Future growth will occur at the average rate of inflationary cost increases in the General Fund, with additional increases or decreases resulting from the long term realignment of General Fund expenditures into or away from internal services.
- **Fees, fines, and forfeits** are anticipated to increase by 2% in FY12 compared to FY11, 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 FY12, 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 FY12 and gradually increase through economic recovery. Federal interest rate action will impact the long-term investment income returns.
- **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 FY12 are primarily revenues from Title III Forest Fees for County services provided on Federal lands and reimbursements for CPOS administrative expenditures. Due to the uncertainty of Title III as a funding source after FY12 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

FY12 Revenues by Percentage

This chart details FY12 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 FY11 estimates were used for the budget development and reflect information available at that time.

	FY 2010	Budget FY 2011	Estimated FY 2011	Projected		
				FY 2012	FY 2013	FY 2014
Primary Property Tax	\$ 8,198,895	\$ 8,189,961	\$ 8,289,961	\$ 8,383,484	\$ 8,616,989	\$ 8,937,668
Utilities	39,207	-	36,969	55,000	55,550	56,106
Auto Lieu	3,079,118	3,202,500	3,100,000	3,162,000	3,351,720	3,552,823
County Sales Tax	10,774,208	11,287,500	11,175,000	11,398,500	11,968,425	12,622,499
Taxes Subtotal	22,091,428	22,679,961	22,601,930	22,998,984	23,992,684	25,169,096
Licenses and Permits	847,683	889,300	875,950	892,300	936,915	1,002,499
State Shared Sales Tax	14,353,390	15,225,000	15,175,000	15,326,750	16,093,088	17,211,557
Other Intergovernmental	3,546,527	3,067,548	3,005,659	2,914,662	1,980,303	1,996,910
Intergovernmental Subtotal	17,899,917	18,292,548	18,180,659	18,241,412	18,073,391	19,208,467
Charges for Services	3,462,114	5,025,779	5,300,000	4,637,487	4,691,013	4,784,834
Fees, Fines, and Forfeits	1,165,450	1,154,400	1,103,868	1,125,400	1,142,281	1,159,415
Investment Income	419,410	355,000	321,359	386,420	351,023	317,128
SRP Contributions	136,481	125,000	137,087	140,636	133,604	126,924
Miscellaneous	183,465	186,290	272,827	190,800	190,800	190,800
Revenues Subtotal	46,205,948	48,708,278	48,793,680	48,613,441	49,511,711	51,959,162
Transfers In	2,883,684	1,908,963	1,789,935	1,652,957	651,422	593,780
Grand Total	<u>\$ 49,089,632</u>	<u>\$ 50,617,241</u>	<u>\$ 50,583,615</u>	<u>\$ 50,266,398</u>	<u>\$ 50,163,132</u>	<u>\$ 52,552,943</u>

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 FY11 estimates were used for the budget development and reflect information available at that time.

	Projected						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Primary Property Tax	\$ 9,229,486	\$ 9,531,518	\$ 9,844,122	\$10,167,666	\$10,502,534	\$10,849,123	\$11,207,842
Utilities	56,667	57,233	57,806	58,384	58,967	59,557	60,153
Auto Lieu	3,687,830	3,827,968	3,969,603	4,116,478	4,264,671	4,418,200	4,572,837
County Sales Tax	13,102,154	13,600,036	14,103,238	14,625,057	15,151,559	15,697,016	16,246,411
<i>Taxes Subtotal</i>	26,076,138	27,016,756	27,974,768	28,967,585	29,977,732	31,023,895	32,087,243
Licenses and Permits	1,022,549	1,043,000	1,081,591	1,121,610	1,161,988	1,203,819	1,245,953
State Shared Sales Tax	17,865,596	18,544,489	19,230,635	19,942,168	20,660,087	21,403,850	22,152,984
Other Intergovernmental	2,013,848	2,031,125	2,048,747	2,066,722	2,085,057	2,103,758	2,122,833
<i>Intergovernmental Subtotal</i>	19,879,444	20,575,614	21,279,382	22,008,891	22,745,143	23,507,607	24,275,817
Charges for Services	4,887,307	4,991,998	5,098,958	5,208,234	5,319,878	5,433,943	5,550,480
Fees, Fines, and Forfeits	1,176,806	1,194,459	1,212,375	1,230,561	1,249,019	1,267,755	1,286,771
Investment Income	314,909	309,730	312,185	309,561	312,600	306,953	307,635
SRP Contributions	120,578	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous	190,800	190,800	190,800	190,800	190,800	190,800	190,800
<i>Revenues Subtotal</i>	53,668,531	55,422,356	57,250,059	59,137,241	61,057,161	63,034,773	65,044,698
Transfers In	604,407	616,524	628,795	641,557	654,968	668,371	680,755
Grand Total	\$54,272,938	\$56,038,880	\$57,878,854	\$59,778,798	\$61,712,129	\$63,703,143	\$65,725,453

General Fund Expenditures

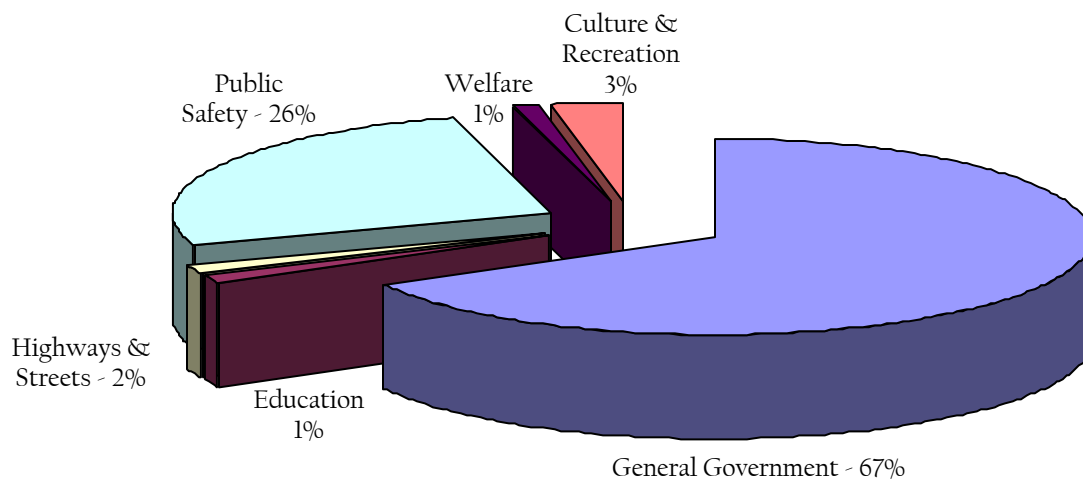
Total Expenditures for the General Funds

The total County adopted expenditure budget for FY11 is \$180,451,854.

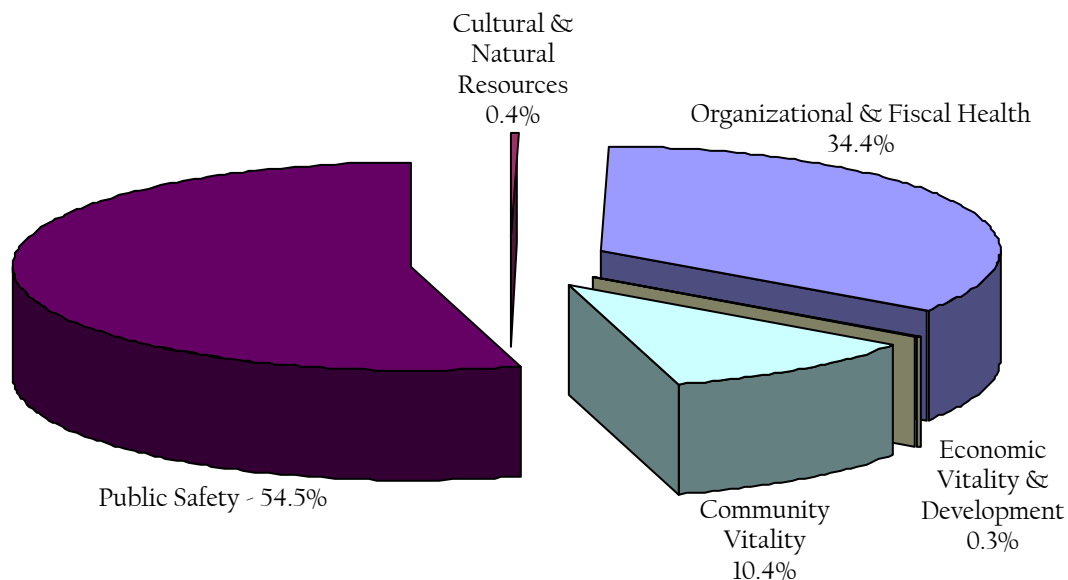
Of this, total adopted expenditures for the operating General Fund (1001) are \$65,825,269, and for all other General Funds adopted expenditures are \$2,130,467. The budgeted expenditures in the General Fund represents the budgeted appropriation of fund balance for emergency reserve to provide budget 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 Category and Function

	*General Government	Education	Highways & Streets	Public Safety	Welfare	Culture & Recreation	Total
Salaries	\$ 16,260,794	\$ 263,647	\$ 392,015	\$ 6,688,573	\$ 355,769	\$ 668,744	\$ 24,629,542
Benefits	5,601,585	88,899	135,401	3,300,270	127,854	243,965	9,497,974
Operating	29,135,538	151,317	175,228	1,029,134	15,085	417,300	30,923,602
Travel	485,605	9,300	2,200	822,212	7,450	35,110	1,361,877
Capital	1,279,621	-	-	263,120	-	-	1,542,741
Total	\$ 52,763,143	\$ 513,163	\$ 704,844	\$ 12,103,309	\$ 506,158	\$ 1,365,119	\$ 67,955,736

*General Government includes \$22 million of contingency

General Fund Expenditures by Category and Strategic Priority Area

	*Organizational & Fiscal Health	Economic Vitality & Development	Community Vitality	Public Safety	Cultural & Natural Resources	Total
Salaries	\$ 7,533,604	\$ -	\$ 2,258,760	\$ 14,770,405	\$ 66,773	\$ 24,629,542
Benefits	2,632,876	-	808,791	6,033,235	23,072	9,497,974
Operating	26,038,409	136,120	1,630,925	3,017,178	100,970	30,923,602
Travel	247,525	-	94,960	1,019,392	-	1,361,877
Capital	1,279,621	-	-	263,120	-	1,542,741
Total	\$ 37,732,035	\$ 136,120	\$ 4,793,436	\$ 25,103,330	\$ 190,815	\$ 67,955,736

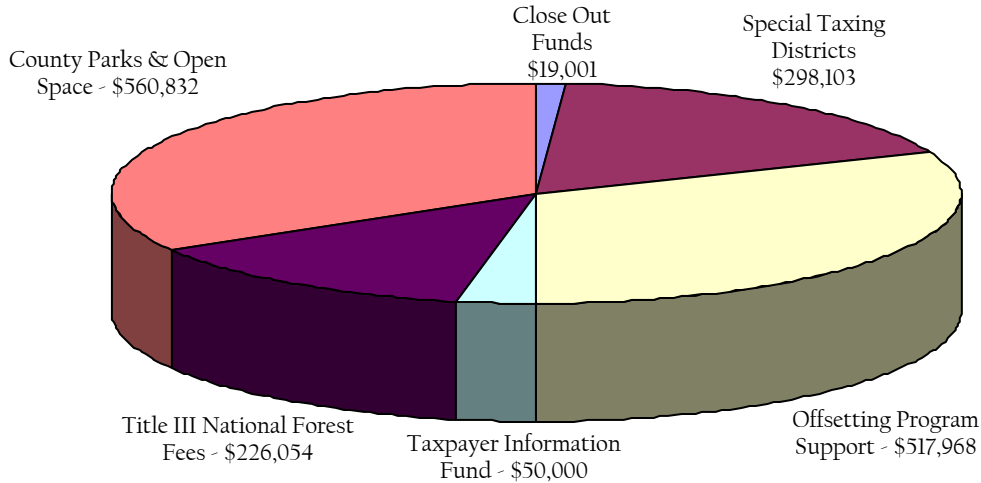
*Organizational & Fiscal Health includes \$22 million of contingency

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 FY12. They exclude transfers between the unreserved General Fund and Reserved General Funds.

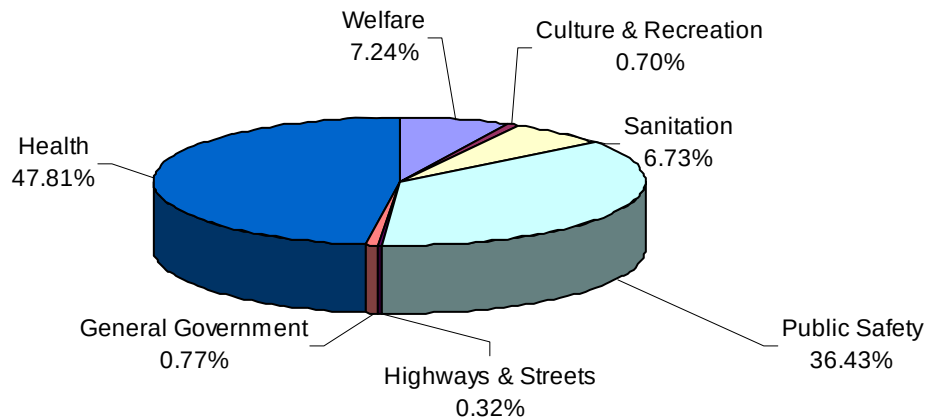
Transfers *Into* the General Fund

Transfers in by Type (\$1,671,958 Total)



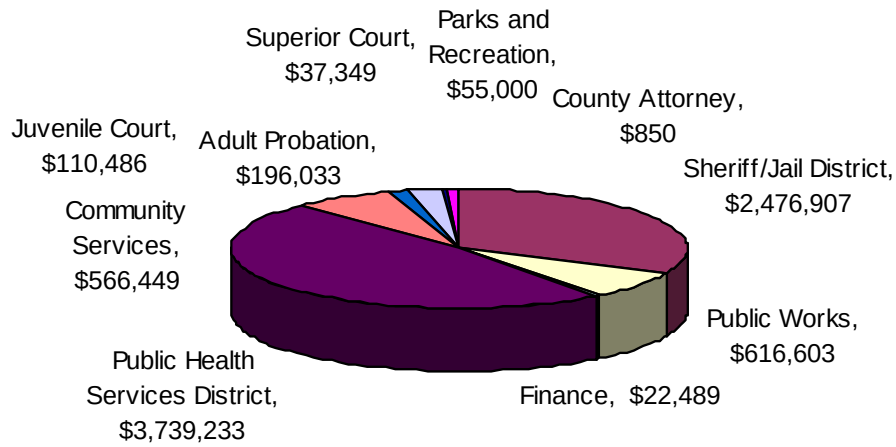
- **Special Taxing Districts:** Property Tax Assessment from the Library District to cover State budget impacts
- **Offsetting Program Support:** Transfers to offset the cost of General Fund Programs from Special Revenue Funds
- **Taxpayer Information Fund:** Transfer to the General Fund from the Treasurer's Office to support the purchase of a capital Assessor/Treasurer system
- **Title III National Forest Fees:** Transfers to offset the cost of General Fund programs (Search & Rescue and Patrol) with Title III funding
- **County Parks & Open Space:** Reimbursement for County administration costs
- **Close Out Funds:** Transfers to close out Special Road Improvement District funds. Balances must be transferred to the General Fund per Statute.

Transfers *Out* of the General Fund by Function

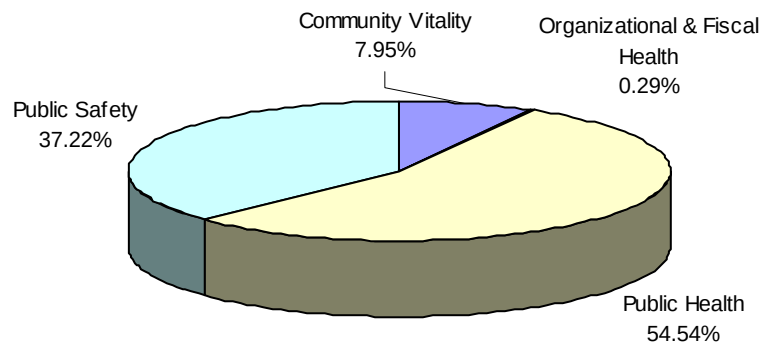


General Fund Transfers

Transfers *Out of* the General Fund by Department (\$7,821,399 Total)



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



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General Fund Budget Allocation Changes for FY12

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Over the last two fiscal years, Coconino County has adopted budget reductions that have resulted in recurring General Fund budget reductions of 5%. We have eliminated 24 General Fund FTEs. In addition, there have been State and Federal funding reductions that have caused the additional loss of positions in our special revenue funds, and in some cases the complete elimination of programs. Employee pay has been frozen since 7/1/2009 while some employees have had increases in their retirement system contributions and Health insurance premiums, resulting in a reduction in net pay.

Given the challenging economic situation, coupled with the State budget impacts that have been passed on to Counties, our goal was for the FY12 General Fund budget to remain flat. Reallocations between programs were adopted, as well as some one-time funding, but the recurring General Fund budget was not increased with the FY12 budget. For special revenue funds, allocation changes occur based on the availability of funding. Some special revenue fund allocations increased while others decreased.

While we mention that a flat budget was adopted, that term is used to represent the net zero change in program levels. We have regular inflationary increases and State budget shifts that increased the budget. The changes to the General Fund budget are summarized below:

- Employer health insurance rate increases: \$200,000 (\$365,000 impact to all funds)
- Retirement system rate increases: \$415,000 (\$640,000 impact to all funds)
- Increased cost shifts from the State of Arizona: \$210,000
- Elections redistricting expenses: \$77,400 (one-time)
- Presidential Preference election: \$136,605 (one-time)
- Allocation to the Helping Hands Agency for transportation services: \$10,000 (one-time)
- Allocation to the United Way of Northern Arizona for Shelter Services: \$12,344 (one-time)

State Budget Impacts

The State of Arizona has a structural budget deficit. The State has chosen to balance their budget in part by shifting their budget deficit onto local governments by passing along mandated costs to counties, funding reductions for county grant programs, county shared revenue sweeps, and agency reductions resulting in reduced services to counties. There was much uncertainty in the development of the FY12 budget for Coconino County about what additional impacts would be passed on from the State. We have been receiving increased annual budget impacts from the State since FY09 and we expect these to continue through FY12. Because there is such a variety of impacts, quantifying those impacts is nearly impossible.

The table below summarizes the various State budget impacts Coconino County has absorbed into our budget over the past several years:

	(All figures represent negative County impacts)			
Reductions in State Revenue/Cost Shifts	FY09	FY10	FY11 (estimated)	FY12 (projected)
Court Liability Insurance	\$ 12,450	\$ 54,510	\$ 54,510	\$ 73,000
Restoration to Competency Cost Shift	59,384	317,383	140,000	125,000
Sexually Violent Predators Cost Shift	-	20,682	45,000	50,000
County Justice of the Peace Salaries	-	70,804	75,817	75,817
CAMA System	-	562,181	578,133	778,727
Subtotal: Direct Cost Shifts	\$ 71,834	\$ 1,025,560	\$ 893,460	\$ 1,102,544
Reduction in Grant Funding/Agency Cost Shifts	\$ 900,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Reduction in County Assistance Funds (Lottery)	27,502	245,654	550,035	550,035
HURF Shifts	600,000	650,000	650,000	900,000
Subtotal: Revenue Reductions	\$ 1,527,502	\$ 2,095,654	\$ 2,400,035	\$ 2,650,035
Grand Total State Budget Impacts by Year	\$ 1,599,336	\$ 3,121,214	\$ 3,293,495	\$ 3,752,579
Cummulative State Budget Impacts	\$ 1,599,336	\$ 4,720,550	\$ 8,014,045	\$ 11,766,624
Percentage of additional impacts on County budget from State compared to prior fiscal year	NEW	195%	70%	47%

- Court Liability Insurance: Agency shift of a State cost that counties are now required to fund.
- Restoration to Competency: Cost to house and treat prisoners at the State hospital. This is a new County mandate. Coconino County has entered into an IGA with Yavapai County, resulting in a near 50% decrease in the cost of this new mandate. Projected cost is caseload driven.
- Sexually Violent Predators: Cost (50%) to house and treat sexually violent prisoners at the State hospital. This is a new County mandate.
- Justice of the Peace Salaries: Increased cost shift from State where Counties previously funded 58.85% of salaries and the share has been increased to 80.75%.
- CAMA System: Shift of mandated parcel assessment program from the State Department of Revenue to counties. This discontinuation of the State system resulted in a new computer system and staffing for every County.
- Reduction in Grant Funding/Agency Cost Shifts: Reduced or eliminated funding from the State for County programs, many of which we are mandated by the State to provide. This is an estimated figure because State grant funding is variable and can be dependent on many factors including caseload and population.
- Reduction in County Assistance Funds: The State previously distributed a share of lottery revenues to Counties. This shared revenue has been swept back into the State General Fund, resulting in a \$550,000 annual revenue loss to the County General Fund.
- HURF Shifts: Gasoline taxes are collected by the State and shared with local governments as the funding mechanism for road maintenance, including snowplowing. Over the past several years the State has been diverting these funds to pay for the State Department of Public Safety, decreasing the State General Fund obligation by sweeping funds from local governments. The FY12 budget also includes a shift to fund the State Motor Vehicle Department, but the ten least populated counties, including Coconino, will be held harmless next year against this sweep.

In FY13 the State will also shift State prisoners back to Counties. This is anticipated to have a \$4 million impact on the County Jail District by increasing costs and eliminating bed rental revenues.

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 FY12 state impacts by applying \$298,103 of Library District property tax revenues against State budget impacts. This transfer represents less than 8% of the anticipated total impacts from the State in FY12.

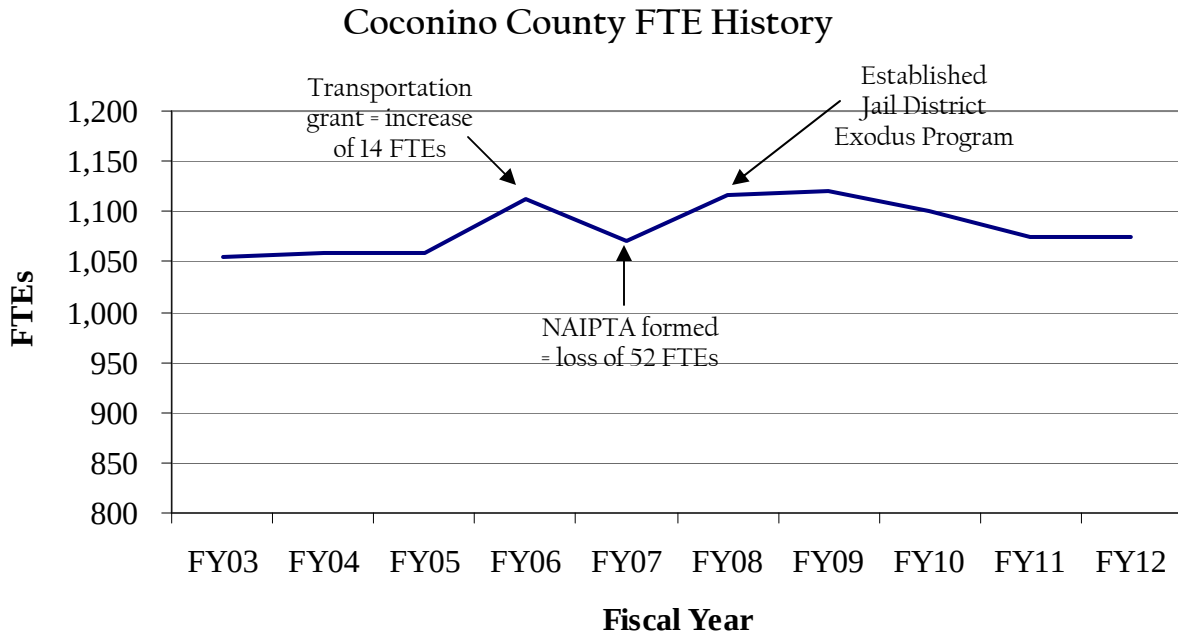
Personnel

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. Budget reductions over the past two years have resulted in the loss of more than 24 General Fund FTEs, with additional grant funded position reductions.

Changes are constant in grant funded programs, as grants increase and decrease, but overall the total FTE count fell by 1.82 positions in the FY12 budget compared to FY11. Mid-year adjustments were made to Health, Community Services, Sheriff, and Juvenile Court Services grant funded FTEs, with an additional voluntary restructuring in the Human Resources department that resulted in a net FTE reduction. The FY12 base does not reflect one-year Title III positions that expired at the end of FY11. In FY12, 1 of these positions were renewed for an additional one-year period in FY12.

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



Changes in Personnel

Organizational Full-Time Equivalents

Department	FY10 Budget	FY11 Budget	FY11 Mid-Year Adjustments	FY12 Base	FY12 Budget Approvals	FY12 Budget
Adult Probation	60.10	59.50	-	59.50	-	59.50
Assessor	27.00	25.00	-	25.00	-	25.00
Board of Supervisors	13.50	13.50	-	13.50	-	13.50
Career Center	13.00	13.00	-	13.00	(1.00)	12.00
Clerk of Superior Court	23.35	23.35	-	23.35	-	23.35
**Community Development	23.50	22.50	-	21.50	1.00	22.50
Community Services	43.17	48.22	1.00	49.22	2.00	51.22
Constable	1.00	1.00	-	1.00	-	1.00
County Attorney	42.00	42.00	-	42.00	-	42.00
County Manager	12.00	12.00	-	12.00	0.40	12.40
Facilities Management	28.00	26.00	-	26.00	-	26.00
Finance	18.00	17.00	-	17.00	1.25	18.25
Health	134.20	111.65	1.06	112.71	1.00	113.71
Human Resources	10.00	10.00	(0.27)	9.73	-	9.73
**Information Technology	30.00	30.00	-	28.00	-	28.00
Justice Courts - Flagstaff	22.75	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	72.08	71.20	2.00	73.20	(3.62)	69.58
KVID	8.00	8.00	-	8.00	-	8.00
Legal Defender	5.00	5.00	-	5.00	-	5.00
Non-Departmental	-	5.00	-	5.00	(2.00)	3.00
Parks and Recreation	21.00	19.75	-	19.75	-	19.75
Public Defender	21.00	21.00	-	21.00	-	21.00
**Public Works	123.65	120.15	-	119.15	1.35	120.50
Recorder	18.00	17.00	-	17.00	-	17.00
Sheriff	264.33	264.33	2.80	267.13	-	267.13
Superintendent of Schools	11.36	9.58	-	9.58	(0.70)	8.88
Superior Court	35.00	35.00	-	35.00	(1.50)	33.50
Treasurer	8.00	8.00	-	8.00	-	8.00
Organization Total	<u>1,101.49</u>	<u>1,073.98</u>	<u>6.59</u>	<u>1,076.57</u>	<u>(1.82)</u>	<u>1,074.75</u>

**This department had Title III funded limited term positions that expired on 6/30/2011. Those positions were not part of the FY12 base, but some were reauthorized for an additional one year term with Title III funding for FY12.

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 FY12 budget, along with funding from the 2008 Act that were allocated to Title III projects in FY12.

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• Secure Rural Schools and Community Self Determination Act •
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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. Coconino County did submit projects for RAC funding for FY12.

Title III

The Coconino County Board of Supervisors tentatively approved funding for the projects listed below from the anticipated FY12 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.

<u>FY12 Projects</u>		
Search and Rescue	\$	156,564
Flagstaff Patrol		107,521
Community Cleanups		87,500
Emergency Services Support		62,485
Standard Addressing Project		11,969
Total FY12 Recommended Projects		\$ 426,039

Secure Rural Schools and Community Self Determination Act

Future Funding

In FY12, Coconino County will receive an anticipated \$3,944,714 in SRS Act funding. Of this:

- \$512,499 will support the Coconino County Superintendent of Schools Office
- \$1,420,254 will fund County road maintenance projects
- \$1,420,254 will be distributed directly to County schools
- \$315,577 will be distributed by the State to the RAC for funding of qualified Title II projects
- \$276,130 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 FY12 this would total \$276,021,392.

Coconino County does not have any General Obligation 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. Series 2000 pledged revenue obligations were retired in FY10. The Series 1998 pledged revenue obligations will be retired after the final payment in FY12.

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 FY16. An additional debt issuance is being considered by the Jail District in FY12 or FY13 to fund a transitional housing unit, but this is still in the preliminary stages and a possible debt payment schedule has not been determined. The initial estimate is for \$2,200,000 of additional debt. Another possibility is to use district fund balance for this expansion.

PRINCIPAL OUTSTANDING

COCONINO COUNTY

No debt outstanding

JAIL DISTRICT

Pledged Revenue Obligations, Series 1998
Total

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
	\$ 3,855,000	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 3,855,000</u>	<u>\$ 1,970,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Debt

PRINCIPAL OUTSTANDING

<u>SPECIAL DISTRICTS</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Buckboard Trail	\$ 27,093	\$ 11,398	\$ -	\$ -	\$ -	\$ -	\$ -
Hashknife Trail	329,000	300,000	269,000	236,000	202,000	166,000	128,000
Kiowa-Comanche	71,925	58,583	44,679	30,274	15,428	-	-
Lupine	72,072	58,792	44,925	30,532	15,571	-	-
North Stardust	381,000	344,000	307,000	263,000	223,000	179,000	132,000
Oakwood Pines	28,200	19,000	9,600	-	-	-	-
Pawnee	57,530	46,813	35,710	24,194	12,334	-	-
Pinon County	34,336	26,118	17,647	8,912	-	-	-
Rio Arroyo	121,264	97,041	73,008	50,382	25,166	-	-
Shoshone	16,982	13,778	10,456	7,108	3,625	-	-
Toho-Tolani	1,180,000	905,000	615,000	315,000	-	-	-
Tonowanda	24,007	19,492	14,904	10,133	5,168	-	-
Total	\$ 2,343,409	\$ 1,900,015	\$ 1,441,929	\$ 975,535	\$ 502,292	\$ 345,000	\$ 260,000

FY12 Debt Payments

The following schedule shows the FY12 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	\$ 91,650	\$ 1,970,000
Nonmajor Funds	90,350	458,086
Total	\$ 182,000	\$ 2,428,086

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 general obligation 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 two years, but fund balance may be used if it is a better financial decision. The uncertainty of the facility and financial impact of the State prisoner shift may impact that decision.

Using Flood Control District property tax revenues to bond for immediate cash is also an option. While the County does not currently have any plans to issue Flood Control District debt, the local match need in the Schultz flood area may make this option more attractive. Any bonding done where Flood Control District tax revenues are pledged as the funding source just makes cash available sooner. It reduces the availability of funding for future Flood Control District project needs because it is not a new revenue source.

***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

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 expends those funds in the manner that maximizes our return on investment. 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 of 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.

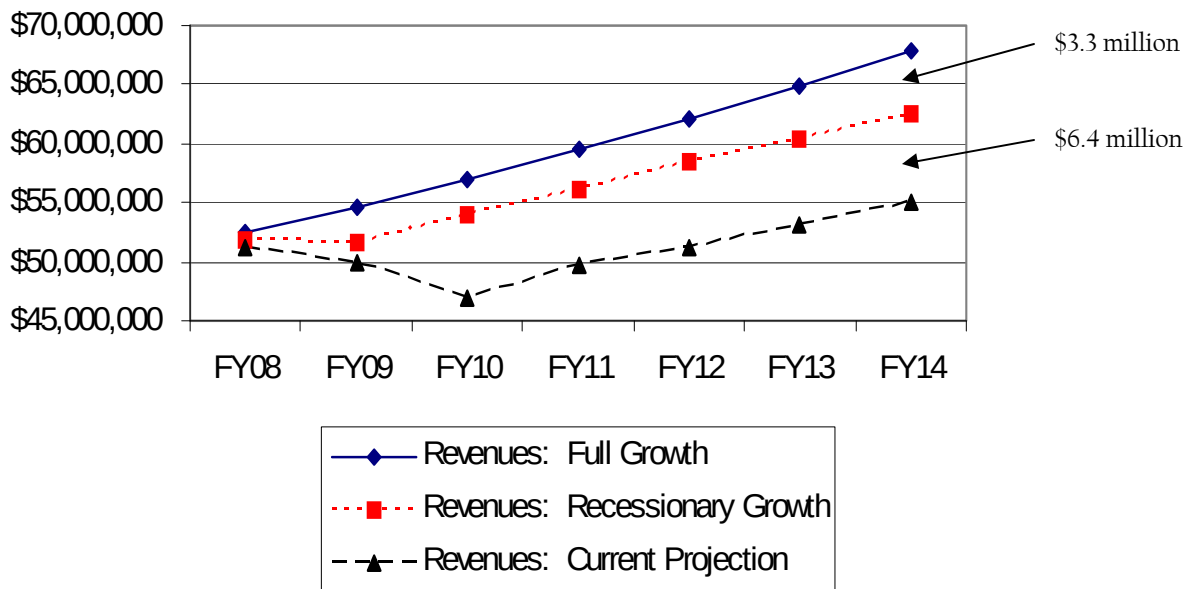
Financial Planning Milestones

- 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 FY12 Budget

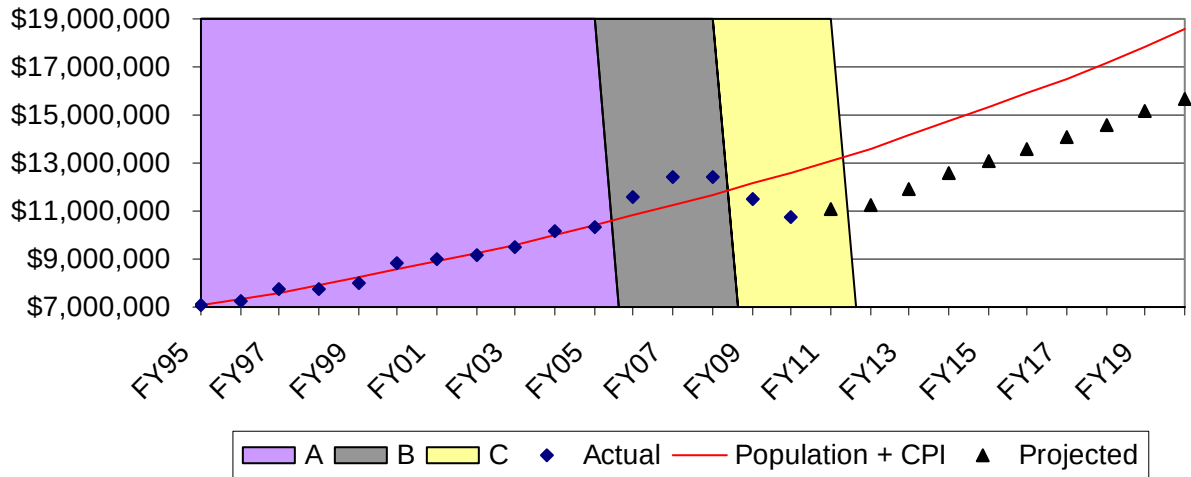
The recession that began in FY08 greatly impacted our financial planning. The recession we are currently facing has been unlike any we have seen in recent history. There has been a shift in consumer spending habits, causing us to rethink our “base” year forecasting, and make an adjustment for what we believe will be a long-term change in consumer spending and saving. We are fortunate to have approached our revenue forecasting 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:



As previously mentioned, the recession has caused us to readjust our “base” level of recurring revenues. We feel FY10 was the low year in our 10-year forecast, but that we will not return to the “baseline” population and CIP growth at the same level as before. We are forecasting a long-term return to 85% of baseline to account for spending changes from taxable goods to more focus on non-taxable purchases like groceries, fuel, and on-line spending. We are currently at 84% of our projected former baseline as of the end of FY11, so we are projecting some higher growth in the early recovery years but do not want to make the mistake of trending that forecast out for ten years, only to return programs to an unsustainable level and make cuts again down the road in order to balance the budget. Our revised forecasting model is depicted graphically in on the chart that follows.

Financial Planning

REVENUE FORECASTING: A NEW REALITY



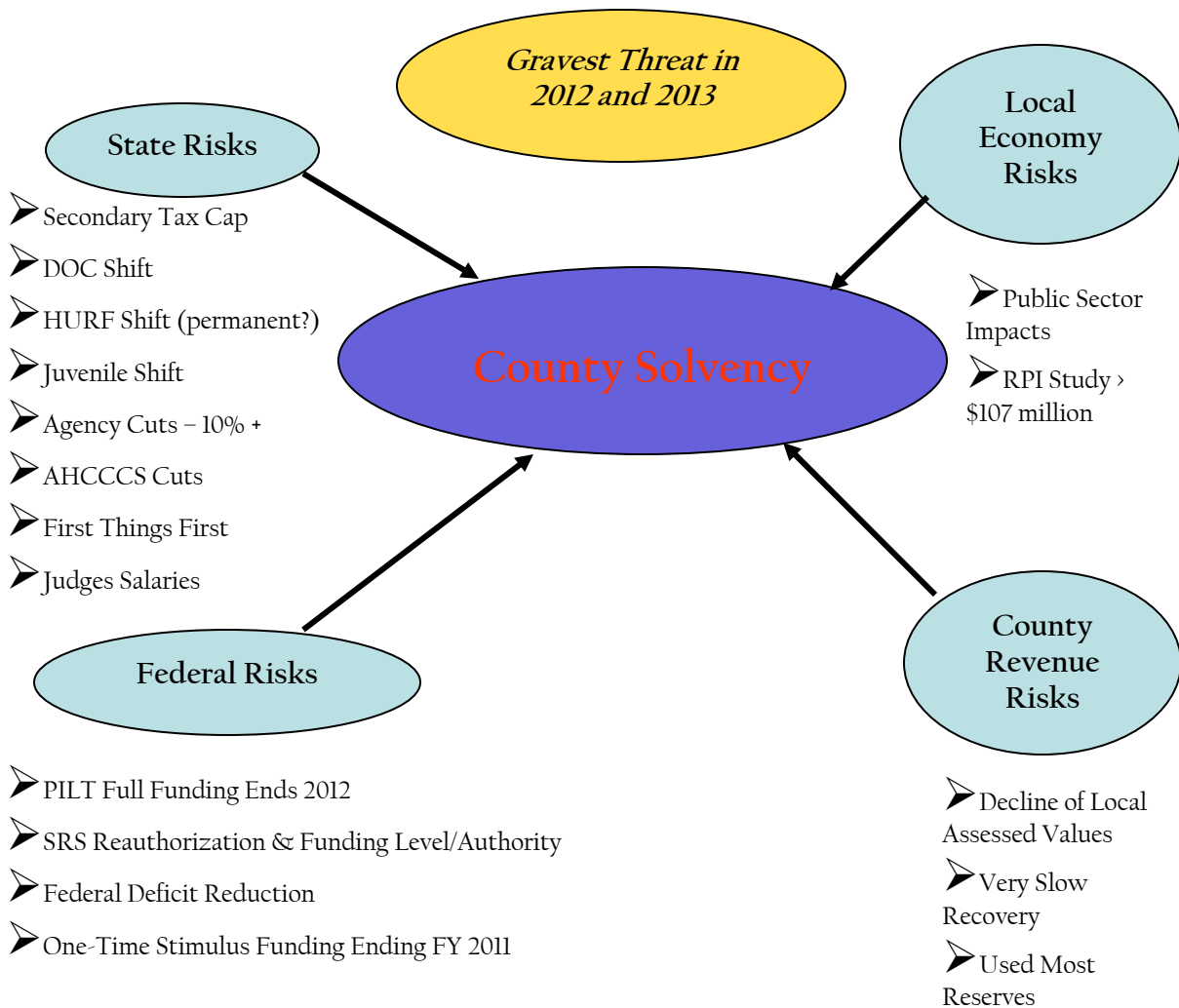
During the period marked “A” on this chart, we were pre-boom time. Our actual revenues trended with population and CPI. During the boom years (shaded as “B” on the chart), we trended above that sustainable line and these revenues were considered one-time. Finally in the recession (shaded area “C”) we fell well below the previously determined “baseline” and our revised projection is growth at projected population and CPI after some initial rebound period of higher growth. You can see we have essentially adjusted our “baseline” down to a reduced level. This chart depicts our local sales tax forecast, but the methodology is applied to our State shared sales tax forecast as well.

The first step in developing a budget for FY21 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 FY12 budget were:

- Looming crisis in 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

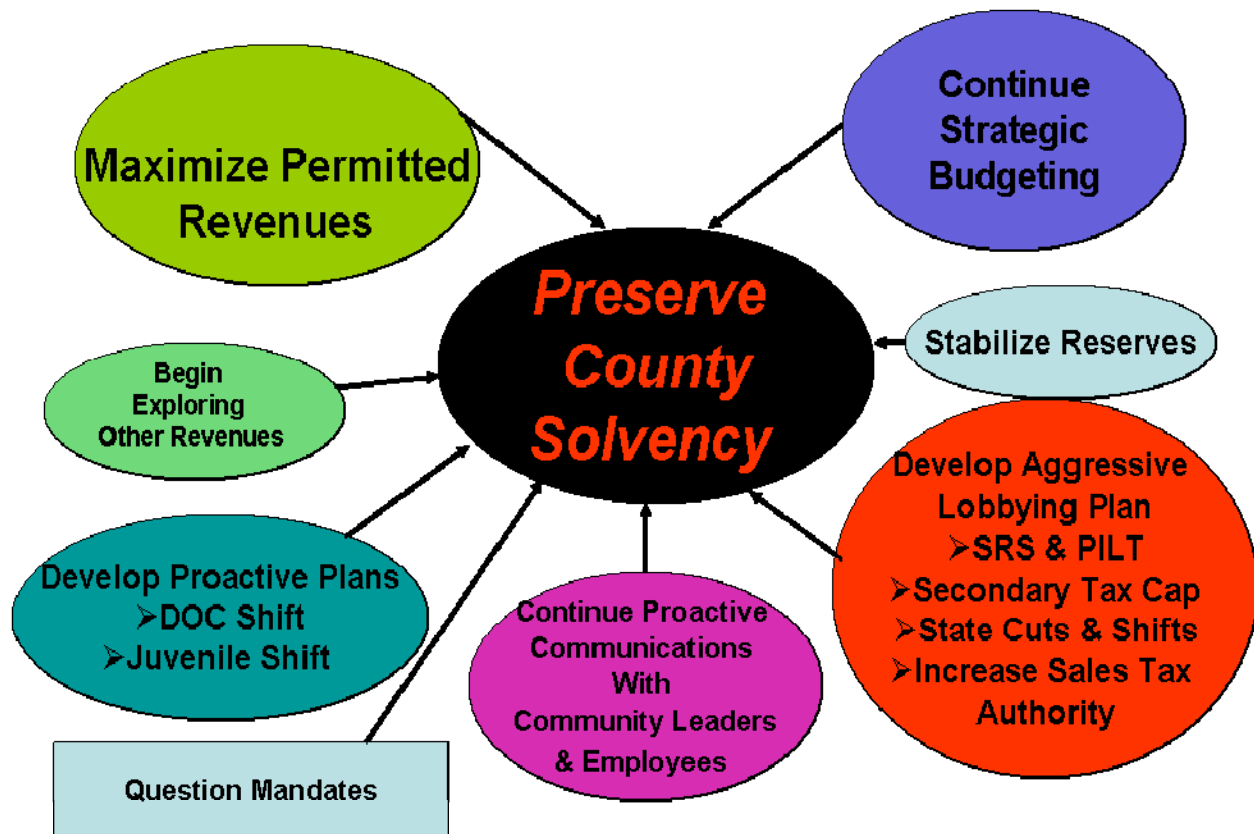
Several financial risks were identified that threaten County solvency:



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 (SRS) 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 FY12 budget, but the FY13 and beyond 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 recently local government budget reductions 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

The following risk mitigation strategies will be implemented to address the financial risks that have been identified:



We have used our financial planning process to implement the following action plan for FY12:

- Stay the course with prudent fiscal planning and strategic budgeting
- Proactively develop plans for known additional State cost shifts (DOC prisoner shift, HURF sweeps)
- Proactively develop plans in the event of additional Federal budget impacts, specifically to Career Center and social service type funding
- Prepare for additional State cuts
- Align all County plans to create a future strategic “growth” plan
- Determine “mission critical” funding shortfalls and develop funding plans

We are confident that our financial planning and strategic budget process have allowed us to adopt an FY12 budget that positions us for the economic rebound ahead.

Financial Planning

MISSION CRITICAL NEEDS

We have needs that have been marked as “mission critical” due to the impact they have on our ability to deliver services regardless of the department, service location, or program type.

Personnel needs: With the help of consultants, all of our positions and the local market was reviewed. We have identified a \$1.8 million cost to align our positions with the bottom of the local market. If we do not implement the recommendations soon, our turnover will once again begin to increase with the recovery in the local job market. We will be unable to recruit qualified staff to operate our programs. The end result is a higher annual cost of recruitment, training, and lost productivity due to vacancies.

Facilities: Our facilities and IT infrastructure are also considered “mission critical” in that they support all of our functions. Our facilities currently include several locations throughout Flagstaff, older facilities throughout the County, and leased space. All of these factors contribute to more costly facilities services compared to a planned campus style facility grouping. We lose productivity through commute times by have staff spread across multiple locations, and we lose efficiency and effectiveness when our services cannot be located more centrally. Our older facilities have higher utility and environmental costs. Because our available space is insufficient, we have costly leased space where we have less impact on expenditure growth related to these facilities. A comprehensive solution to our many facilities issues is needed for long-term cost containment. A strategic solution was developed through our capital facilities master planning process.

Information Technology: With IT, much of our infrastructure, including servers and software, is outdated. Coconino County is the second largest county in the United States geographically so we have a great need to implement telecommuting, video conferencing, and other virtual meeting efficiencies to reduce the vehicle, travel, and environmental impact of long-distance travel in the County. This also makes our services more accessible to some of the more remote locations we serve. A recommended solution to our IT issues was developed through out IT strategic planning process.

LONG TERM BUDGET PLANNING

Given the revised long-term revenue baseline forecast, looming additional State budget impacts, and mission critical needs, we realized a major budget realignment across all of our funds is needed to balance our budget in the long term. The financial planning team recommended we continue our three-prong approach in FY12:

1. Expenditure (Service) Reductions
2. Use Limited Reserves
3. Develop Additional Revenue

Where we focus on a “flat” budget (i.e. no major increases or decreases to programs) by using our reserves to balance many of our major funds for FY12.

In the long-term, we are using the three-prong approach, along with a review of the history of all of our programs, and an evaluation of mandates to identify and prioritize our mission critical needs and align our budget with our strategic priorities. This will be a multiple year effort that could result in significant budget changes, including program elimination. We must also look at the revenue part of our three-prong approach to determine if services should have costs offset by the implementation or increase in the fees charged to users.

Due to the extent of budget changes needed, we will be undertaking a multiple year implementation process. This process will include determining the long-term realignment of revenues and expenditures across all departments and funding sources. We need to develop the long-term roadmap of what our programs and mission critical funding should be based on our strategic plans and funding criteria. Once our funding reallocations have been generally determined, we will implement a milt-year budget realignment by reducing or eliminating programs through attrition as much as possible. Our goal will be to strategically fill vacancies by utilizing reassigned existing staff where needed will help avoid lay offs.

Financial Planning

The work of determining criteria and budget priorities will begin in FY12 through a series of retreats with the Leadership Team and Board of supervisors. A citizen survey will be conducted to add citizen input into prioritization of our programs, and citizen input will be expanded by discussing the budget and priorities during community meetings. The implementation of a citizens academy, where we educate citizens on all of our programs, funding sources, and mandates will also feed into our prioritization process.

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 FY2012 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 "BFO", 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.

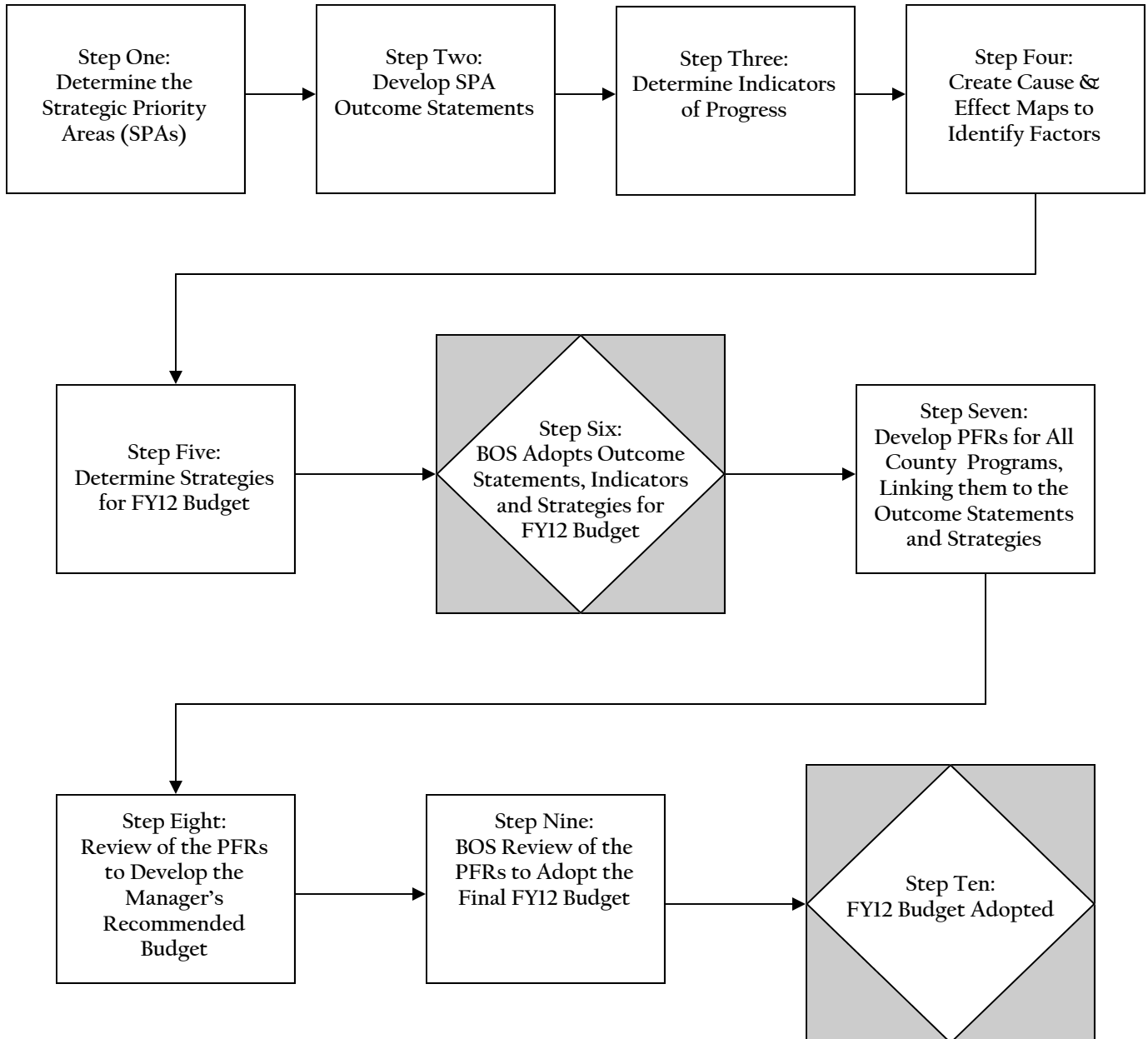
How Does it Work?

- 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 FY12, 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.

Coconino County is also participating in the GFOA sponsored BFO Network. The BFO network is an online forum designed to bring budgeting for outcomes practitioners together to easily share ideas, discuss lessons learned, and help innovate.

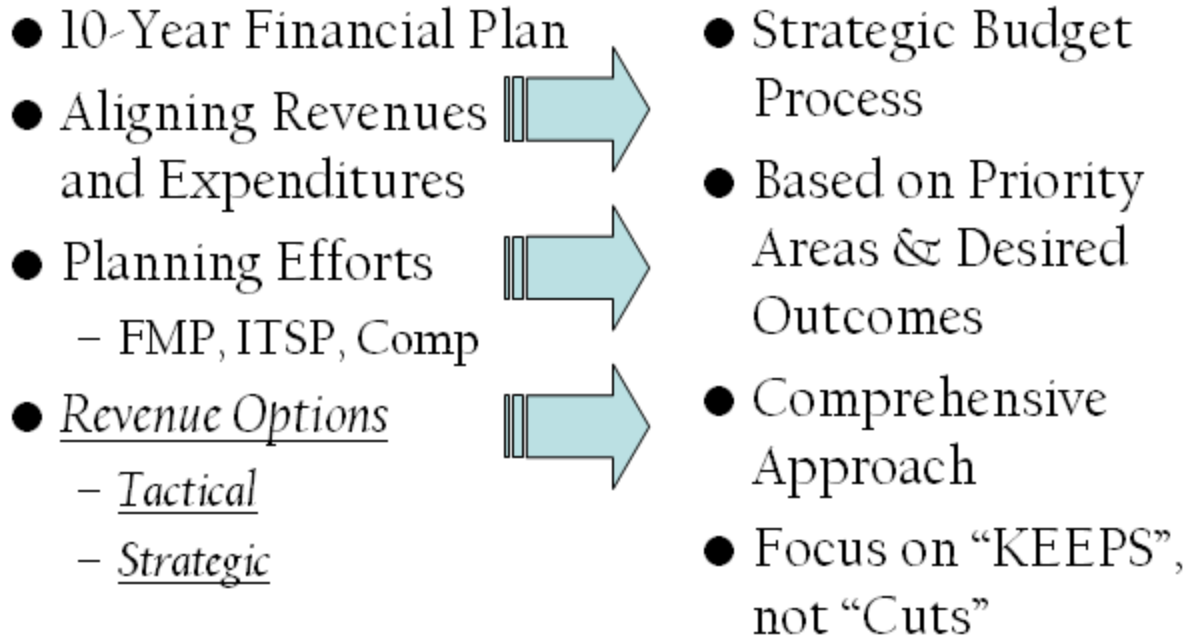
Strategic Budget Process

Coconino County Strategic Budget Process in Ten Steps



Strategic Budget Process

Alignment of Long-Term Planning and Strategic Budget



The full budget timeline is presented on the next page. It shows the integration of financial planning and strategic budget development in a comprehensive timeline. Many financial planning activities in the timeline are dependent upon strategic budget activities, and vice versa.

Strategic Budget Process

FY12 Timeline

Tasks	Key Dates
2010	
Results Teams: Announce team charter and membership	July
Results Teams: Team meetings to revise Outcome Statements, Strategies, Maps, and Indicators	August & September
Board of Supervisors Worksession: Financial Planning 10-year plans, fund balances, and Flood update	October 4
Leadership Team Retreat: Results teams present recommended changes to SPA Outcome Statements, Strategies, Maps, and Indicators	October 26
Board of Supervisors Meeting: Adoption of SPAs	November 16
PFR Kickoff: PFR on-line system is opened for PFR entry, results teams present on SPAs, general PFR training	November 17
Optional Support: PFR & performance measure support provided in group & individual settings as requested by departments	November & December
Board of Supervisors Worksession: Financial Planning 1st quarter financial report, FY10 year end report	December 14
2011	
Budget Kickoff: Budget holds a training meeting and sends out FTE lists, "base" budgets, and opens financial system for FY11 estimate/FY12 budget entry	January 5
Deadline: PFRs due in on-line system	January 15
Board of Supervisors Worksession: Financial Planning update on long-term plans & compensation plan	January 25
Deadline: FTE lists due back to budget	January 28
Manager Review: Manager's Office review of PFR submissions for each department; feedback/questions given to departments on PFRs & measures	January & February
Results Teams: Review PFRs and prepare report to County Manager's Office	January & February
Deadline: FY11 estimates & FY12 budget entry due	February 4
Board of Supervisors Worksession: Financial Planning FMP & ITSP update	February 15
County Manager Meetings: Meeting with budget to discuss FY11 revenue forecasts, FY12 preliminary 10-year plans, and strategy/guidelines for department meetings	February 23 - February 25
Board of Supervisors Worksession: Financial Planning 2nd quarter financial update; FY12 budget development update	March 1
Deadline: Carryover requests due to budget	March 1
County Manager Budget Meetings with Departments: Round #1	March 14 - March 25
County Manager Budget Meetings with Departments: Round #2	March 28 - April 8
Board of Supervisors Worksession: PFR review	May 3
Board of Supervisors Worksession: Financial Planning proposed budget presentation	May 16
Board of Supervisors Worksessions: Budget meetings with departments	May 23 - May 31
Board of Supervisors Meeting: Adopt Tentative Budget	June 21
Board of Supervisors Meeting: Adopt Final Budget	July 12
Board of Supervisors Meeting: Adopt Tax Rates	August 9

Strategic Budget Process

Presentation of Financial Information

The financial information for each department is presented throughout the rest of this document. The following bullets provide an explanation of what is presented for each department's financial and non-financial information.

- A brief description of the department.
- A list of programs with related Strategic Priority Area and a description for each.
- FY12 goals and objectives.
- A brief financial summary of budget variances with summary pie charts showing revenues by source type, expenditures by program, expenditures by category, and expenditures by strategic priority area.
- A full summary department financial statement is provided categorizing revenues and expenditures over time and showing the full department General Fund support.
- Program financial statements showing revenue and expenditure categories for each program along with General Fund support. Also included are the performance measures for each program.
- 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 major fund.

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.

Strategic Priority Areas

The leadership of Coconino County uses six strategic priority areas to focus their resources and evaluate the effectiveness of County programs and services. While these areas were identified by the County Leadership, teams of employees further defined the outcomes for each area and presented maps showing all the causal factors influencing each area to County leadership. Using these maps and the suggestions of the employee teams, County leadership adopted the following statements of the desired outcome for that area and measurable indicators of progress to demonstrate to citizens what is influencing our ability to achieve those outcomes in Coconino County. For each area the County Leadership also adopted strategies where the County could seek to have the greatest influence to provide services and resources in the FY12 Coconino County budget.

The following pages include the updated outcome statements, the strategies, and the indicators of progress for each strategic priority as developed by the retreat teams and adopted by the Board of Supervisors for the FY12 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:

- Create and maintain resources for programs that provide a “safety net” for vulnerable populations.
- Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.
- Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.
- Support arts, recreation, culture, 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 families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.
- Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

Indicators of Progress:

- **High school graduation rate** - current measure indicating success of school-age youth
- **Voter turnout** - rate of engagement of the community with government
- **Percentage of the population at or below poverty** - current measure of the number of vulnerable populations due to economic circumstances

Strategic Budget Process

Cultural and Natural Resources

Outcome Statement: Coconino County provides visionary leadership celebrating, enhancing and sustaining cultural and natural resources. Coconino County is committed to active stewardship, preservation and conservation practices that seek to ensure Coconino County's cultural heritage and natural assets now and for future generations.

Strategies:

- Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.
- Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.
- Support initiatives and programs that celebrate and protect the County's regional cultural heritage.
- Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.
- Review County policies and programs to ensure appropriate support for renewable energy development including but not limited to a wind ordinance similar to the one recently passed by Yavapai County.

Indicators of Progress:

- **Percentage of County facilities with energy efficiency guidelines** - current measure reflecting stewardship of County facilities
- **County air and water quality** - current measures that can be compared with other communities and national standards

Strategic Budget Process

Economic Vitality and Development

Outcome Statement: Coconino County facilitates collaborative opportunities for retaining, building and attracting vital businesses that are compatible with our region and its vision for the future.

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 entrepreneurialism.
- Develop opportunities to improve personal and business financial literacy and management and access to capital.
- Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model.
- Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.
- Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and ‘soft’ skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.
- Identify Federal, State and county regulations and policies that support or impede economic success and vitality.
- Develop a plan to create consistent and streamlined set of policies to encourage and guide development that is appropriate and reflective of regional planning efforts.

Indicators of Progress:

- **Unemployment rate** - current measure that seeks to reflect the match between available jobs and workforce skills
- **Median wages and cost of living** - current measure of the affordability of the community
- **Employability of the workforce** - measure under development that seeks to show further how workforce skills and training programs are preparing the workforce for available jobs

Strategic Budget Process

Organizational and Fiscal Health

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

Strategies:

- As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.
- Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.
- 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 workforce.
- Continue to 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, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

Indicators of Progress:

- **County retention rate** - a current measure that reflects the County's ability to appropriately retain qualified and professional staff (i.e. some turnover due to retirement or disciplinary actions reflect a healthy and accountable organization)
- **Citizen and customer satisfaction** - collected in the County wide citizen survey in 2007 and by program and service area currently, this measure reflects citizen satisfaction with the professionalism in the delivery of services in Coconino County
- **Balanced budget based on a ten year plan** - this annual milestone reflects the County's commitment to long range planning and the strategic allocation of resources

Strategic Budget Process

Public Health

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

Strategies:

- Implement an educational awareness campaign to elevate citizen understanding of public health, highlighting resources such as www.arizonahealthmatters.org and the new Coconino County Public Health Services District website.
- Protect against communicable diseases.
- Promote healthy behaviors through the public education tied to a public health awareness campaign and continued program services.
- 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 in partnership with multiple County Departments, public and non-profit partners.

Indicators of Progress:

- **Health behaviors** - a current measurement of how individual choices influence the overall health of our County (data gathered through the annual County Health Rankings)
- **Chronic disease** - a current measurement of the prevalence of chronic disease in Coconino County. (tracked through ArizonaHealthMatters.org)
- **Communicable disease** - a current measure of the prevalence of communicable disease in Coconino County (tracked through ArizonaHealthMatters.org)
- **Mortality** - a current measurement of how long people live: this is also known as premature death (before age 75) and underlies our intent to address deaths that could have been prevented (data gathered through the annual County Health Rankings).

Strategic Budget Process

Public Safety

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

Strategies:

- Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.
- Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.
- Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.
- Utilize the Criminal Justice Coordinating Council and other County collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.
- Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.
- Improve organizational development that promotes the vision/mission of departments and the County.

Indicators of Progress:

- **Crime rate compared to State and national rates** - a current measure that is widely used by media and citizens to reflect the prevalence of all crime in a community
- **Response times** - a current measure of times for emergency and non-emergency response in the metropolitan and rural areas that reflects preparedness and the adequacy of resources to provide services to all areas
- **Percentage of public that perceive they are safe** - a current measure collected annual by the Sheriff's Office that reflects perception of safety
- **Recidivism** - a measure being developed by a variety of public safety departments that consistently measures repeat offenders within the system
- **Victim satisfaction** - a current measure collected by the County Attorney's Office that reflects how victims perceive they were treated, including measures of the timeliness of the system as well as the professionalism of County services for victims.

Coconino County

Program Funding Requests



Program Funding Requests

Community Vitality

Board of Supervisors

Program Name:

BOS/Community Grants and Outreach Program

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 used for a variety of purposes. Requests for funding are reviewed by the County Attorney for statutory authority to participate and 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, youth programs. Agencies assisted include - YMCA, Williams Sr. Center, St. Jude Food Bank, Bothands, Big Brothers/Big Sisters, Impact Boxing, KNAU, NAU programs/departments, Museum of Northern AZ, City of Flagstaff, etc.
- Outreach Program - sponsorship of Neighborhood Block Watch, Park Watch, back to school fairs, Financial Forum for Women, Tuba City Art Walk, Center of the Arts programs, public forums (poverty/homeless forum with Community Services) Meals on Wheels, Sponsoring a wide array of community events and programs open to all members of the public.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Community Grant funding assists local programs for vulnerable populations that may have experienced loss of state and federal funding.

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

Outreach funds have supported Neighborhood Watch groups and other community activities that allow neighbors to meet and learn about each other and programs that can assist them.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Community Grant funding has been used to sponsor Little League, various senior centers, Flagstaff Festival of Science, and Northern AZ Celtic Heritage.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Community Grant funding has assisted drug abuse programs, Friends of Camp Colton, Back to Flagstaff, American Legion and other organizations.

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.

Create 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 programs.

Program Funding Requests

Community Vitality

Career Center

Program Name:

Independent Learning Center (ILC)

Program Description:

The 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. It is currently funded by the Workforce Investment Act only, as funds from an AIMS Intervention grant with the Arizona Department of Education were swept midyear. An effort is being made to restore those funds.

Activity:

- High school credit recovery and instruction.
- GED study and preparation.
- Job search computer tools such as resumes, cover letters, applications and interviewing skills.
- WorkKeys assessment and training curriculum.
- Life Skills and Leadership training and information such as financial literacy.
- Civic engagement projects, such as the Annual Teen Job Fair.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Efficient delivery of education through online instruction in over 10,000 high school classes allows academically at risk youth to earn high school credits at no cost to local schools or students. The ILC works in partnership with all local area high schools for referrals and case management of co-enrolled clients, and with employers to serve as sites for internships.

Creates opportunities for citizens to connect, interact, and work collectively to support each other and strengthen their communities.

Teen Job Fairs in Flagstaff and Fredonia provide the platform for citizen connection in their community to support youth and strengthen their community.

Impact/Outcome:

Attainment of High School Diploma/GED and WorkKeys certificates. Integration of at risk students with the community through civic engagement activities and the transition of students to higher education.

Program Funding Requests

Community Vitality

Community Services

Program Name:

Citizen Empowerment and Community Engagement

Program Description:

Community Services seeks to engage the community to work together to create a better future for us all. As the designated Community Action Agency for Coconino County it is our goal to end poverty at the personal and community level. At the personal level, we provide basic business training to low-income individuals wishing to augment their income by starting a micro business. We work with Native American Artisans to provide access to world markets through the NANACT web site. We facilitate Project Connect three times per year where homeless and near homeless individuals can connect with services. Through the Micah Collaborative, we provide administrative support to a group of faith based organizations who meet quarterly with the focus of better serving the basic needs of our community. In FY11, we initiated a pilot program utilizing the principals of Asset Based Community Development to facilitate collaborative work within our communities to address the issues of poverty.

Activity:

Programs:

- Basic Business Empowerment (BBE) (www.coconino.az.gov/comsvcs.aspx?id=5497)

Assists fledgling entrepreneurs assess micro-business concept feasibility and to begin planning for business success. Although 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. For those who income qualify, matched savings plan is available to assist with start-up expenses.

- Northern Arizona Native American Culture Trail (NANACT)

NANACT is a network of Native American artisans and culture-based micro-entrepreneurs. NANACT's goal is to connect tourists and visitors to northern Arizona with local Native culture and their art and to economically benefit artisans and their families. (www.nanact.org).

- Project Connect

In collaboration with St. Vincent de Paul and 48 other social, human, and health agencies; Community Services facilitated 3 Connects per year. Locally, these events provided services in a one-day, one-stop opportunity for serving low income, homeless, and near-homeless individuals and families. These events are supported community-wide by faith-based, non profit, business, and government organizations with over 300 volunteers per event and 400-500 people seeking services.

- MICAH Collaborative

CCCCSD provides administrative support to a group of faith based organizations who work together to better meet the needs of low-income citizens. CCCCSD facilitates quarterly meetings and the sharing of pertinent information via e-mail so that limited resources are maximized and additional services are coordinated for low-income populations.

- Asset Based Community Development (ABCD)

Promotes collaboration and encourages partnerships that stabilize households while empowering communities through positive participatory practices. This service model provides a means to address the decreases in federal, state, and private funding traditionally allocated for human service needs. This pilot program will develop the frame work for identifying individual and community assets and linking those assets to address community needs. This program promotes self-sufficiency by focusing on identifying and connecting existing resources within the community, and then empowering residents to work together to address their own needs rather than relying primarily on government resources.

- Arizona Home Town Competitiveness (AZHTC)

AZHTC, administered by Arizona Rural Development Council, encourages public, private and non-profit sector collaboration within rural communities to develop Leadership, Entrepreneurship, Youth Engagement, and Community Philanthropy for their economic benefit. The department sees this as a very effective tool to assist rural communities and provides administrative support at the request of the state.

Program Funding Requests

Strategies for Community Vitality:

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

BBE assist individuals in the goal of becoming financially independent.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The Micah Collaborative links faith based organizations to those in need throughout the community. ABCD links local resources to local needs at the community level. NANACT a network of artisans working together to increase awareness of their culture. AZHTC creates partnerships to reduce redundancies and pool resources and strengthen the local community.

Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. Flagstaff Project Connect. These events 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. ABCD will link community members to work together towards a common goal.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

NANACT showcases the amazing Native American Arts of our region.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Micah and ABCD.

Strategies for Economic Vitality and Development:

Provide leadership and facilitate regional economic development by fostering entrepreneurialism.

BBE strengthens entrepreneurialism.

Develop opportunities to improve personal and business financial literacy and management and access to capital.

BBE training provides basic business education primarily focused at reaching low-income individuals.

Develop community assistance for rural areas using proven approaches such as the Arizona Hometown Competitiveness model.

Arizona Hometown Competitiveness AZHTC does just this.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and “soft” skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

Micah does this through the Jobs for Life program.

Impact/Outcome:

The ultimate goal of all services provided in this division is a reduction in the poverty rate and need for assistance by marginalized and disadvantaged individuals and families. We have no meaningful way to measure this impact at the County level other than the poverty level. Obviously these activities can only have a small impact on the actual poverty rate County wide, but for those individuals assisted; the move out of poverty is significant.

Basic Business Empowerment (BBE) assists low-income individuals increase their household income by starting a micro business.

Each year between 15-30 individuals work through the First Step FastTrac training materials with the assistance of volunteer business coaches. BBE has assisted 30 individuals start or expand their small home based businesses in the past 4 years. Many participants also qualify to participate in our Individual Development Account program which will match savings 2-1; funds can only be withdrawn to make an authorized business expense.

Northern Arizona Native American Culture Trails (NANACT) assists 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 facilitate development of a web-based travel guide which provides increased market exposure. Additionally creating opportunities for Native American citizens to connect, interact and work collectively to support each other and to strengthen their local communities.

Project Connect is an innovative practice which brings services and information directly to people in need. This community collaboration brings together 45+ service providers, including faith-based groups, non-profits, businesses, and government agencies, and mobilizes several hundred volunteers. To date, 9 Project Connects have been implemented. We typically see 400-500 guests at each event along with approximately 300 volunteers. Based on feedback from all who attend (every participant completes an evaluation) the event clearly serves the needs of those who attend. The Connect has continuously adapted to the needs and suggestions from the evaluations. A recent addition was a job fair at the August Connect.

Program Funding Requests

The Micah Collaborative seeks to address the need of community and faith-based organizations for information and coordination pertaining to the identification of community needs and opportunities for training and service. This helps reduce service duplication and stretches limited resources for improved community services delivery.

Micah was instrumental in bringing two best practice programs to Flagstaff. The Jobs for Life program; which is a volunteer-led workforce development training program, aimed at serving homeless and near-homeless residents and Kids Hope which pairs volunteers with kids in the classroom for one on one assistance.

Arizona Home Town Competitiveness (AZHTC) is a best practice brought to Arizona by the Arizona Rural Development Council. This program is designed to strengthen small towns (<15,000 pop.) through four pillars, leadership development, entrepreneurship, youth engagement, and community philanthropy. CCCSD has assisted the State in recruiting participants for informational meetings and dissemination information on the state plan. The department supports this model which leads to increased community vitality through development of leadership academies; new and expanded small businesses; youth leadership clubs and businesses, and community giving and endowments.

CCCSD Citizen Empowerment and Community Engagement programs and projects supports citizens in taking responsibility for themselves, their families, their neighbors and their communities by identifying and providing needed resources and services, and by increasing related community collaborations, recognizing that every Coconino County citizen can be a valuable contributor.

Program Funding Requests

Community Vitality

Community Services

Program Name:

County Social Services

Program Description:

Meeting basic needs, like housing & utilities are difficult for low income residents. The challenge is compounded by low wages and housing costs requiring many families to pay 50% of their income for housing. 17.4% or 22,138 people live in these conditions.

County Social Services provides services to income qualified individuals in crisis situations. Federal, State and local funds are administered to address these problems. Low income residents are assisted to stabilize or to regain housing when homeless. Non-housing related needs are also addressed, including food, transportation and glasses. Referrals are made to other agencies to supplement assistance to clients.

County Social Services maintains close working relationships with other providers within the community to assure coordination of services.

Activity:

As a Community Action Agency, we embrace a set of goals targeted to improve the lives, conditions and opportunities for those living in poverty. Specifically, our outcomes focus on maintaining safe and stable housing through the provision of housing and utility assistance (outputs).

County Social 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.

County Social 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 and maintenance of a listserve for over 170 providers. We have operated a web based internet directly for the last 9 years and are in the process of updating the technology for that application.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Community Action 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.

Community Action 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 9 years.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Community Action 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.

Program Funding Requests

Impact/Outcome:

Over 49,000 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 FY12 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 FY10, this is only 12% of the eligible population. Assistance has been supplemented by small non-profits and faith-based organizations. However, one major partner, Catholic Charities, 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 County Social 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, County Social Services strives to accomplish meaningful outcomes for those experiencing poverty. In FY10, programs enabled 800 families to stay housed through eviction prevention and rental assistance, 165 households regained housing with move-in assistance; 1212 maintained or averted a shut-off of utility services. Please note: As previously stated, we have had a change in funding from the Department of Housing and along with it a change in program implementation. In our measures you will note a decline in the number of households that we are assisting for housing. The new grant has far more requirements as well as the ability to more deeply assist struggling families hence a lower number but still with an outcome of remaining stably housed.

County Social Services provides an information resource-hub role by operating both the RANNA listserve and online resource directory to enable citizens and providers to stay informed about available services and programs. The directory receives hundreds of hits each month. We are in the process of updating the directory. The listserv allows social and human service providers with daily information about our services, events and job openings. In addition it is also used to provide for individual client needs as well.

Program Funding Requests

Community Vitality

Community Services

Program Name:

Housing Rehabilitation

Program 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 grant, Unisource and APS, to improve the housing and living conditions for county residents.

Activity:

- The Housing Services Program offers several levels of Housing Rehabilitation dependent upon available grant funding. 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. For most programs, 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 through out 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 for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

By administering this grant funded program a number of low-income households receive much needed health and safety repairs to their homes.

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 years, 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.

Program Funding Requests

Community Vitality

Community Services

Program Name:

Public Fiduciary

Program 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—no one else is 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 for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

We provide a safety net for our wards who are mentally incapacitated adults in that we make placement, medical, financial and other decisions for them. We provide a safety net for our wards who are minors in that we safeguard their assets until they become adults.

Program Funding Requests

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 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. The Public Fiduciary Offices have started to really cooperate in transferring wards between Offices.
- 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.

Program Funding Requests

Community Vitality

Community Services

Program Name:

Senior Services

Program Description:

Senior Services provides a variety of need based services which are overseen by case managers who conduct assessments to identify needs and authorize services that include meals on wheels, housekeeping, personal care, and respite for in-home caregivers. The purpose in providing these services for seniors and disabled adults is that those living with limiting physical and mental conditions can remain independent and prevent or delay institutionalization incurring personal and public expense. Senior Services also provides subsidized congregate meal programs in Flagstaff and Williams. Both home delivered meals and congregate meals provide 1/3 of the daily nutritional allowance. Drivers who deliver meals provide welfare checks for participants. Participants in the senior meal programs at congregate sites also participate in socialization and enrichment activities.

Activity:

Case Management:

- County-wide intake and referral for all aging and disability issues and citizen inquiries through phone, walk-in, county website, outreach at senior centers, community groups and individuals.
- Case managers conduct a Benefits Check Up in tandem with application assistance for public programs, in-home safety assessment and authorization for in-home services. Home delivered meals may be authorized in Flagstaff and Williams from the county nutrition program, or Sedona and Page. Housekeeping, respite and personal care may also be authorized in Flagstaff under the county program and for other areas of the county under the NACOG program.
- Clients receiving ongoing services are monitored quarterly for continued need and change in condition. County home care, nutrition staff and other providers also report changes and concerns to case managers.
- Case managers also authorize 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.
- All Senior Services staff are mandatory reporters of abuse and neglect and make referrals to Adult Protective Services when warranted.
- At the point when a client no longer needs services or whose condition is beyond the scope of our services, the case will be closed, transferred, or referral made to the appropriate entity.

In-Home Services:

- Staff perform chores the client cannot such as, laundry, shopping, putting away groceries, picking up medications/mail or personal care such as assistance in bathing.
- Respite care is designed to provide full time care providers with a brief respite from their duties as primary care giver.

Nutritional Services:

- Meals are developed in consultation with meal participants and approved by a registered dietician to meet 1/3rd of the daily nutrition requirements.
- Program staff cook with seniors needs in mind, by leaving out added salt or lard. Food donations from local food banks and grocery stores are used to reduce costs.
- Dining rooms participation ranges from 70 - 120 individuals depending upon the season and the menu, additionally up to 100 home delivered meals are prepared daily.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Senior Services identifies resources available to client populations at risk of institutionalization and actively seeks to maximize their income and independence through Benefits Check Ups, in home care authorizations and home delivered meals.

Program Funding Requests

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Senior Services coordinates with other providers to assure the best value for our citizens. These include local businesses, non-profits, and service organizations including NAU Senior Companions, Greek Societies, the American Legion, Catholic Social Services, Goodwill, and St. Mary's Food Bank.

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

Senior Services coordinates volunteers and organizations who assist in providing services to our clients. We also provide service opportunities for seniors.

Support arts, recreation, culture, life-long learning, and enrichment opportunities to enhance the quality of life for all citizens.

Both nutrition centers operated by the county offer nutrition and health education, information on benefits, and recreational opportunities. Weekly and monthly shopping and recreational trips are scheduled in consultation with advisory groups at both the Williams and Flagstaff centers.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Senior Services provide ethnically diverse menus as part of our nutrition program. Each site has a menu committee to advise the staff on monthly menu creation in collaboration with a registered dietician.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

All Senior Services staff identify vulnerable clients for emergency meals and potential safety or emergency evacuation needs.

Impact/Outcome:

Coconino County Senior Services is the only comprehensive resource for geriatric care in the county. The staff of 2 case managers and program manager have more than 50 years combined experience working with the disability/aging programs of Arizona, the Nations and the county. The nutrition programs in Flagstaff and Williams have been operating for decades; the county homecare program was reactivated by the Board of Supervisors in January 2010 after the cancellation of the contract by NACOG due to state budget cuts.

BENEFITS CHECK UP

- Since 2005, county staff have identified on average \$1.1 million per year for local seniors through Benefits Check Up; the case managers are among the top 10 screeners in the state.

CASE MANAGMENT

- While in-home services and meals are not available in all areas of the county, case management includes screening for Benefits Check-ups and assistance in obtaining the maximum needed help under Medicare, utility discounts and other income enhancements for any county resident.
- Case managers authorize in-home services in communities where they are available and clients are determined in need using the universally recognized Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADL) and prioritized by condition, isolation, and resources.
- Case managers are also advocates, helping clients to obtain medication, equipment, entry to AHCCCS/ALTCS programs in addition to the Indian Health Service. Assistance also includes free life care planning documents, provider lists for home care, probate attorneys, the superior court law library, private fiduciaries, and resources in other counties. Hands on assistance may be provided for applications for utility discounts, ALTCS, NAIPTA and other programs.
- Staff conduct in home safety assessments at intake and monitor seniors' conditions when they become meals on wheels or homecare clients. All Senior Services staff may initiate referrals to Adult Protective Services when necessary.

HOUSEKEEPING

- County services, or those offered by the NACOG provider, are authorized for tasks a client is unable to perform. Priority clients are low income, frail, isolated without family, and lack community supports.

CONGREGATE MEALS

- Seniors age 60+ may eat a noon meal including 1/3rd daily dietary requirements at the Flagstaff or Williams senior centers. Nutrition and health education, screenings and recreational programs are regularly scheduled.

Program Funding Requests

HOME DELIVERED MEALS

- Home bound disabled adults in Williams and Flagstaff may be delivered a nutritious lunch Monday through Friday, excluding holidays. The county drivers also conduct a welfare check and report to case managers if the client is encountering problems or has a change of condition. Each meal recipient is also issued emergency meals for winter snow days. Any concerns by county meal drivers or homecare staff are immediately acted upon with family or/and local emergency personnel.

TRANSPORTATION

- In Flagstaff, trips to and from the senior congregate lunch are subsidized by the County program; one shopping trip and one recreational trip are scheduled each month. In Williams a regular Wednesday trip is scheduled to Flagstaff for shopping and medical appointments. Volunteers are actively recruited to augment the regular outings.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

Coalition For Youth and Children (CCC&Y)

Program Description:

The CCC&Y goals are to:

- Recognize, build and strengthen assets that support and nurture children and youth.
- Facilitate community action to improve the health and development of children and youth.
- Inform, educate, advocate, and partner with key community stakeholders to better meet the needs of children and youth and their families.
- Sustain the coalition as a vibrant, relevant, forward-thinking organization that responds to the changing needs of its communities. The CCC&Y continues to accelerate its activity and visibility in outlying communities of the county through outreach and collaboration. Due to the financial support the Alliance for the 2nd Century of Flagstaff including Coconino County, the City of Flagstaff, and the FUSD, the CCC&Y has a full-time Executive Director to facilitate daily activities and coordinate the large and active volunteer base. For the past 6 months, volunteers and members have contributed over 980 hours of service to the work of the CCC&Y.

Activity:

- The CCC&Y ensures all children and youth in Coconino County have access to the resources they need to thrive through advocacy, community education, and partnership-building.
- The Advocacy Committee (AC) and the Youth Advocacy Committee (YAC) connect community members and youth with local leaders to strategize for healthy, successful communities.
- The Advocacy Committee educates and mobilizes the community, builds partnerships with key community leaders and strives to maintain an active role in policy change. In 2010, activities included research and education on the local and state elections, the organization of a public candidate forum and the support of a proposition education session. The AC has taken an active role in revitalizing relationships between the CCC&Y, school administrators, parents, teachers, and school board members to create additional support systems. Strong relationships between these key entities will counteract the affects of the state budget crisis.
- The newly formed YAC directly connects with youth through focus groups to identify issues and gaps in youth services and supports and empowers community youth to make change. The YAC planned and implemented the first annual Youth Open House bringing together a diverse group of young people to share their talents and interests with each other, their peers, and community adults.
- The CCC&Y has two primary community education initiatives: Child Abuse Prevention (CAP), and Developmental Assets. The two CAP Councils, in Flagstaff and Williams, provide education, training and support while offering Continuing Education Credits (CEUs) to participating community professionals. Through these vital services, the CCC&Y increases awareness among community parents, teachers, caregivers, and direct service providers and offers support and resources to children, youth and their families. In 2010, the CCC&Y hosted workshops in the following categories: Homeless and Runaway Youth, Advocacy, Adverse Childhood Experiences, and Childhood Trauma Healing. Coconino County service providers look to the CCC&Y for the provision of professional training opportunities of the highest caliber.
- The Youth Assets Committee educates on the research based 40 Developmental Assets, which are essential factors in raising healthy, thriving youth by promoting resiliency. The Assets Committee currently promotes the Assets through a public arts and education program – Promoting Assets With Sculpture (PAWS).
- The CCC&Y actively promotes partnership-building by networking with other agencies, sending open invitations to the monthly board meetings, attending other agency activities, writing press release emails that share information, events, and ideas , and increasing contact and communication with key community leaders. Additionally, the CCC&Y is an active member of other community collaborations and is committed to working together to make Coconino County a safe and healthy place for children and youth.

Program Funding Requests

Strategies for Community Vitality

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

CCC&Y functions as a resource for many child and youth serving agencies by facilitating relevant, cost effective trainings to community professionals and agency staff. Securing staff training is an ever increasing challenge for many organizations, but the CCC&Y recognizes this as a critical need in all the professions within Coconino County. The CCC&Y strives to provide Continuing Education Credits by inviting highly qualified speakers on a variety of topics and issues to present at annual events throughout the year. Because professionals have expressed difficulty obtaining agency funding to travel to Phoenix or other distant cities for the quality training often required by their agencies, the CCC&Y continues to host trainings and workshops in Flagstaff at no cost to participants. The proximity, the high quality, and the free cost make these trainings invaluable to the residents of Coconino County and Northern Arizona. Sample trainings from 2010 include: Homeless and Runaway Youth, Advocacy, Adverse Childhood Experiences, Best for Babies, and Childhood Trauma Healing. Additionally, the CCC&Y has two regular publications used as resources throughout Coconino County. The Directory of Services for Children and Youth in Coconino County informs the public of local support agencies and the services they provide. The Report on the Status of Children and Youth in Coconino County is a researched analysis of the current state of children, youth, and families in Coconino County. Both educate and inform the community on available support systems and the needs of Coconino County.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The CCC&Y collaborates and builds partnerships with a diverse group of agencies, organizations, and professionals to share resources, ideas, and information. Such collaborative efforts help the CCC&Y and other agencies provide services and support to children, youth, and their families with greater knowledge, ability, and potential. By creating a forum of diverse professionals, county communities and the agencies and professionals that support them are better able to fill the gaps in existing services and implement successful programs and activities. The CCC&Y provides the opportunity for coordinating efforts, increasing both individual and collective effectiveness. Such opportunities are increasingly essential, as more must be accomplished with shrinking funds and fewer resources. The CCC&Y encourages consistent dialogue and support between community groups to better meet the needs of Coconino County. (Current collaborators of CCC&Y include: Northland Family Help Center, Club 4Twelve, The Children’s Behavioral Health Center, The Women and Infants Center of the Flagstaff Medical Center, North Country HealthCare, Coconino County Juvenile Court, Association for Supportive Child Care, Healthy Families, Northland Family Help Center, Coconino County Coordinated Response Team, NACOG, Head Start, Strong Families of Flagstaff, Reach Out and Read, Northern Arizona Interfaith Council, Grand Canyon Youth, American Association of University Women, and both the Flagstaff Unified School District and Williams Unified School District.)

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

The CCC&Y is an active, engaged, and growing membership agency, with more than 50 individual and organizational members and over 30 volunteers who help organize and implement events and activities to carry-out the organization’s mission. Coconino County’s investment in the CCC&Y is exponentially maximized by the sincere commitment of this volunteer base. No other group or agency can claim the same level of positive impact on the county, its communities or its families. Without the CCC&Y, it is likely that services will become fractured and less effective – as there are no other opportunities for service providers to connect around important issues affecting children, youth, and their families.

Through the five internal committees of the CCC&Y addressing Advocacy, Youth Advocacy, Youth Assets, Child Abuse Prevention, and Membership, the CCC&Y gives invaluable opportunities for community members to connect, network, and work together towards a common goal: the health and development of children, youth, and their families. This strengthens communication and empowers citizens.

Support arts, recreation, culture, life-long learning, and enrichment opportunities to enhance the quality of life for all citizens.

The CCC&Y promotes enrichment through many different avenues, but it is through the Promoting Assets With Sculpture (PAWS) project that all of these; arts, recreation, culture, life-long learning, and enrichment opportunities, are met simultaneously. This unique public arts and education project based on the 40 Developmental Asset model helps instill positive qualities in children, youth and their families. By directly connecting artists with community youth, organizations, and schools, children are exposed to the artistic process,

Program Funding Requests

learn about the Assets, and are empowered through close encounters with caring adults. These creative works of art and the Assets they depict are displayed in various high-traffic areas, viewed by all who pass by them, continuing to enrich the community, and provide learning opportunities.

The CCC&Y PAWS committee has organized and implemented the completion of 8 sculptures so far, with 6 more to be completed by June 30, 2011. Current locations of the sculptures are: City Hall, Coconino County Juvenile Court, NAIPTA, Flagstaff Recreation Center (Aquaplex), Flagstaff Public Library, and YMCA.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Because the CCC&Y is not a direct service provider, it is able to focus on strategizing better service coordination between the large network of agencies involved with their activities. The monthly board meetings and the staff and volunteer participation in other agency activities gives the CCC&Y the opportunity to continually report on the county's services and how to access them.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

The CCC&Y is the only agency which works to provide support services on a wide range of issues. The CCC&Y sponsors events, workshops, trainings, and programs throughout the year on many different topics, which are all open to the public. By providing an array of educational opportunities, the CCC&Y is able to connect with an extremely diverse community base and bring important issues affecting children, youth, and families to the attention of many.

Through various means of publicity and outreach including collaboration efforts with County and City entities, the school districts, other non-profit organizations, and local therapists, teachers, parents, counselors, and youth, the CCC&Y connects people from all backgrounds. Making connections in this style, empowers all community members to stay involved, to participate in educational opportunities, and to see the value in the skills and knowledge they possess to help themselves, their peers, and the overall community.

Strategies for Economic Vitality and Development:

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training, and business partnerships with a strong emphasis on youth.

The CCC&Y works diligently to ensure that youth have the opportunities they need to succeed. Strong, confident, empowered children become healthy, capable, contributing adults who strengthen the states work force and create economic stability. This is why the CCC&Y hosts trainings and provides support to service providers who work closely with children, youth, and their families.

The CCC&Y's Youth Advocacy Committee creates partnerships with local youth groups and schools empowering them to be effective leaders through community projects, focus groups, and the annual Youth Open House.

The CCC&Y has determined that by providing opportunities, education, and support services which impact families and their children at the earliest stages possible, the future costs of support, rehabilitation, and counseling can be eliminated. Supporting the provision of vital support services early to children and families most in need relieves the community, the county and the state of financial burden later.

Because of this strategy, the CCC&Y has built a unique partnership with the Coconino County Juvenile Court Services securing funds to expand the capacity of the Community Asset-building Initiative. This partnership has not only created a new position which will focus efforts on Asset-building to youth throughout different growth and learning stages, but will ultimately improve service coordination in the county through outreach efforts and contact with outlying county communities.

Identify Federal, State and county regulations and policies that support or impede economic success and vitality.

The CCC&Y's Advocacy Committee researches and compiles information on legislation, ballot propositions, and policies which affect economic stability because these policies often directly affect the well-being of children, youth, and their families. The CCC&Y informs and educates the public on these issues through proposition education sessions, information presentations, and formal announcements at meetings, workshops, and trainings. It is vital that citizens are made aware of these policies and how they may be personally affected.

Strategies for Public Safety:

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The CCC&Y strategizes to evaluate and identify both the positive elements and the existing gaps in County safety

Program Funding Requests

systems to ensure that children, youth, families, and all citizens have access to and can rely on the public safety system. The CCC&Y works with other agencies and organizations to evaluate processes and determine how those processes can be implemented more reliably, efficiently, and effectively.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The CCC&Y has recently started a unique collaboration with the Coconino County Juvenile Court Services (CCJC) to rejuvenate the Community Asset-building Initiative and to expand Asset-building efforts county-wide. Through this collaborative effort, the CCC&Y and CCJC will be implementing many different activities and creating, organizing, and implementing a new prevention program to support first and second time juvenile offenders. Additionally, the Child Abuse Prevention Committee focuses energy specifically on the education and awareness of prevention methods and techniques to help stop child abuse, neglect, and maltreatment before it starts. The CCC&Y accomplishes this by hosting trainings and workshops, awareness presentations presented by highly qualified medical professionals, and other experts.

Improve organizational development that promotes the vision/mission of the departments and county.

It is because of the financial support of Coconino County that the CCC&Y maintains its outstanding reputation for orchestrating effective collaboration with a variety of entities, including city, county, and state governments. It is through this valuable communication, collaboration, and support that the CCC&Y contributes to the organizational development, as well as the overall mission and vision of the county and its departments.

The CCC&Y has supported the county and county services in many different ways by:

- Compiling data and statistics on the status of children and youth in our county – information that can be easily accessed by organizations and community governments for various purposes. (Many agencies use such data for grant applications, which brings extensive funds and resources into the county.)
- Advocating and supporting Project Safe Place – a network of safe places for runaway homeless youth – and other county-wide initiatives.
- Collaborating with agencies across issue areas to combat alcohol abuse, substance abuse, mental health issues, poverty, education, and prevention, recognizing that all of these issues affect children, youth, and their families county-wide.
- Sustaining and supporting programs that promote healthy, productive lifestyles for children, youth, and their families.
- Facilitating quality trainings for community professionals, county health care and social workers, teachers, counselors, and therapists who work in the county school districts and general community members.
- Assisting with the assessment of the strengths and needs of county communities to strategize for future success.

Impact/Outcome:

The CCC&Y has a positive impact on Coconino County vitality through its commitment to creating communities where all children and youth have access to the opportunities and resources they need to succeed. In the past year many short-term outcomes have been achieved, acting as markers along our path to enhance the well-being of young people in our communities.

Advocacy:

- More than 40 people from communities throughout Coconino County attended a legislative forum with state representatives from legislative districts 1 and 2 to discuss the impact state budget crisis, the educational system, and early childhood development in October 2010.
- Forty-three 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 local, regional, and state level, in September 2010.
- Eighty-two individuals from throughout Coconino County participated in an online community survey expressing their views on the strategic priorities of the CCC&Y. The results of this survey have been used to guide the CCC&Y's strategic planning efforts and will be used as a guide toward planning and implementing activities. This survey was conducted in November 2010.
- Twelve community youth groups participated in the first annual Youth Open House designed to bring youth together and empower them to become leaders and role models in the community. There were over 110 overall attendees at this event held in October 2010.
- Through a collaborative effort with the Northern Arizona Interfaith Council, the CCC&Y co-sponsored a Proposition Education Session attended by 26 community members. A CCC&Y Board Member was a speaker at this event held in October 2010.

Program Funding Requests

Community Education:

- Approximately 155 people attended the Child Abuse Prevention Month Kick-Off Luncheon, where four 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 2010.
- More than 115 people from throughout Coconino County attended a full-day Child Abuse Prevention conference on De-Escalating Stress & Healing Trauma at which participants received 6.25 Continuing Education Units (CEUs). The keynote speaker at the conference discussed how trauma can disrupt the nervous system in both adults and children and provided strategies for trauma resolution. The annual conference took place in April 2010.
- More than 275 individuals from throughout Coconino County attended at least one of our six Child Abuse Prevention workshops in 2010. Topics included Homeless and Runaway Youth, Advocacy, Adverse Childhood Experiences, Best for Babies and Childhood Trauma Healing. Three CEUs were offered for each workshop, which were hosted in February, March, April, June, September, and November 2010.
- 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, Coconino County Fair, Flagstaff Farmer's Market, FACTS Lights On, and the PAWS Unveiling. 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 2010.
- The Youth Assets Committee has organized and supervised the creation and installation of eight completed mountain lion sculptures in various locations throughout Flagstaff reaching over 1,500 youth and families throughout 2010.

Collaboration/Resource-Sharing:

- More than 65 people attended at least one of the CCC&Y's Board and Member meetings, each with built-in time for networking, presentations and introductions from other agencies, and reports of local events and issues related to children and youth, held monthly throughout 2010.
- The CCC&Y remains 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 Council, Juvenile Court Services, Children of Incarcerated Parents (CIP) Task Force, Children's Action Alliance Child Welfare Committee, Coconino County Healthy Families, Northern Arizona Interfaith Council, American Association for University Women, First Things First Board, North Country HealthCare, and the local Non-Profit Directors Gathering.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

Cooperative Extension

Program Description:

A. The Master Gardener (MG) program each year trains and supervises volunteers and a M.G. Association who apply what they have learned to give residents accurate, horticulture information through community gardens, a hot line, a news column and a blog to help citizens make regionally appropriate and resource conserving decisions to garden or landscape.

B. The 4H program trains volunteer leaders and conducts opportunities for youth to learn at 4H clubs and outreach programs to develop life skills and caring relationships with adults.

C. The Family Consumer (FC) program trains volunteer facilitators to conduct grandparent support groups in communities to reduce feelings of isolation and to engage youth and grandparents in the community. The FC program collaborates with Coconino Children of Incarcerated Parents (CIP) Task Force to change the risks to local CIPs. The FC program conducts high altitude workshops to citizens to reduce food costs and reliance on store prepared baked goods.

Activity:

A. The Master Gardener program increases horticulture knowledge and demonstrates best practices of high elevation gardening throughout the county.

- Organize and conduct two 14 weeks each classes to train citizens on local horticulture practices such as botany, hydrology, xeriscaping, composting, fire wise strategies, etc.
- Convene and advise 56 former MG's who meet monthly to plan gardening workshops, conduct fundraising events and review community demonstration projects.
- Recruit and oversee ongoing volunteer projects such as the fairs' floriculture building and Hospice Garden.
- Solicit and review other projects that offer meaningful M.G. assistance such as school gardens.
- Co-sponsor the Highlands Garden Conference and other related regional workshops such as well water safety.
- Write publications that citizens need such as a local noxious weed guide, landscaping and water portability issues in flooded areas, etc.
- Conduct xeriscaping talks for homeowner associations.
- Collaborate with other NR groups on resource use, such as the Weed Management Group, Flagstaff Food Link, etc.

B. The 4H program engages youth in enriched after school learning to develop their skills.

- Train new and existing adult volunteers to lead and manage 4H clubs.
- Train leaders to use positive youth development practices to maintain clubs.
- Train livestock leaders and members in quality assurance (animal handling, optimum products).
- Encourage 4H members to join in community outreach projects by organizing work events at the fair and other community projects such as alcohol mapping.
- Deliver ongoing youth development/leadership programs to Tuba City/Grey Hills youth.
- Train youth to use GPS as a vehicle for achieving better physical activity.
- Develop mentoring relationships between U of AZ and Tuba City students.

C. The Family Consumer program educates vulnerable populations (i, e, grandparents and CIPs) as well as helps other citizens to apply new learning to solve problems and better engage in their community.

- Train community volunteers to conduct grandparent discussion groups.
- Support communities with start up and ongoing training and marketing when communities have partnered with CE; and they have recruited volunteers; and contributed community resources to develop a community based grandparent raising grandchildren program.
- Organize workshops on topics that grandparents identify to build healthy family skills.

Program Funding Requests

- Collaborate with Coconino law library to encourage grandparents to use services.
- Write and co-sponsor children of incarcerated parents simulation workshop for Coconino agencies.
- Conduct high altitude workshops as requested from sponsoring sites/organizations.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Cooperative Extension serves all citizens of Coconino County. We have significant presence on Navajo with the youth development program, Spirit of the Sun involving 52 youth at Grey Hills. CE makes special efforts to reach 1700 grandparents raising grandchildren through discussion groups, information and referral and workshops. CE serves to raise awareness about Children of Incarcerated Parents through Task Force efforts.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

CE works with numerous agencies and non-profits, writing grants, collaborating on programs and connecting Extension volunteers to community efforts. CE volunteers deliver service that many community projects could not be executed without their technical assistance.

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

CE grows the capacity of the citizenry to learn and to share what they have learned, as Extension trained volunteers, in outreach efforts to promote practices that: Encourage youth to service their community through 4H community service projects and leadership projects and community volunteers to facilitate outreach to grandparents raising grandchildren.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Continue to offer workshops the we (Ext) have expertise in and that the public needs and/or requests. Workshops include well water safety, disciplining children who suffer from loss and high altitude baking.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Use volunteers that have been trained to work with gardeners, grandparents raising grandchildren and youth.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

The 4H program operates on positive youth development using volunteer to train and mentor youth to learn and gain greater capacity to master skills from animal husbandry to leading a community discussion. CE studies local issues and turns them into program initiatives such as raising the awareness among agencies of CIP conditions.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

Does not apply.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

CE generates researched information through blogs, the M.G. hotline, a news column to answer questions concerning resource issues such as flood damage to landscape and food safety.

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

CE is a collaborator with NR groups including weed management, water and food safety. CE serves the county, city and non-profit organizations through it's demonstration at 17 gardening sites that promote wise resource usage. Noxious weeds is an ongoing effort of CE and anticipates producing a local guide to weeds as well as ongoing consultation and events to eradicate weeds.

Support initiatives and programs that celebrate and protect the County's regional cultural heritage.

No direct strategy.

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

No direct strategy.

Review County policies and programs to ensure appropriate support for renewable energy development including but not limited to a wind ordinance similar to the one recently passed by Yavapai County.

No direct strategy.

Program Funding Requests

Impact/Outcome:

A. The impacts of the MG program are a better-informed citizenry who will use appropriate and resource conserving horticulture practices throughout Coconino County. A successful Master Gardener program relies on both quality teaching and good volunteer management practices. In 2010 Master Gardeners contributed 3,330 hours to community projects and former MG's reported 536 continuing education hours. A Master Gardener blog has been accessed by 16,648 visitors (<http://highlevationgardening.arizona.edu>). Since 2004 the Master Gardener column runs weekly and is one of only a handful of columns written by "outside" authors other than Arizona Daily Sun journalists. This column is recognized as a reliable source for high altitude gardening.

- Master Gardener's will learn about gardening and landscaping. (70 annual MG's).
- Master Gardener's will learn about gardening and landscaping in order to be promoted or to obtain employment in a related horticulture position.
- Graduated Master Gardener volunteers (50% graduated MG's) will share there knowledge and experience on gardening with others.
- Graduated Master Gardener volunteers will be involved in and/or create a community beautification project.
- Master Gardeners will receive ongoing training to further develop horticulture skills. (56)
- Citizens will learn regional gardening practices to save unnecessary and costly mistakes.
- Citizens will be able to reduce water use.
- Collaborations will be formed to generate efforts to conserve natural resources.

B. The impact of 4H is to build youth development skills that contribute to becoming well-rounded successful, productive and engaged citizens. National research shows that youth who participate in 4H youth development programs have higher developmental outcomes than non-4H participants. Local teachers and parents alike express similar sentiments that 4H is a positive experience for youth and prepares youth for contributing to "a youth voice". An innovative project that demonstrates both skill building and community engagement outcomes is alcohol mapping using GPS technology. Students learn to identify the locations of businesses that sold alcohol in the city and helped identify how close 36 places were located where youth congregate.

- Adults will learn how to transfer skills (adults) to youth.
- Adults will help youth succeed outside of school to learn life skills.
- Youth will be connected to higher education opportunities outside of school.
- Youth will learn about agriculture, food preparation, health/nutrition, technology (GPS) and other project subjects.
- Youth will demonstrate mastery of project skills such as beef showmanship and public speaking at various events.
- Youth will demonstrate leadership skills that they (youth) can practice in there community to add youth voice to community improvement efforts.

C. The impact of the Family & Consumer program is to strengthen families through better information from expanded learning opportunities and problem solving. The grandparent raising grandchildren program is seen as a model for how educational programming can be developed to effectively reach an underserved and growing grand family population (reaching 303 adults and 421 youth in 2009) using a network of trained volunteers to serve a community need. Extension does not have the capacity to reach the estimated 1700 grandparents raising grandchildren in Coconino County and has designed a volunteer program that successfully reaches grandparent families and lessens their isolation from community resources and support. In 2009, KKONA volunteers contributed 616 hours to support grandparent headed families. The grandparent program uses innovative approaches such as the Grandparents Raising Grandchildren Simulation workshop to raise the awareness of agencies to better serve the estimated 1700 grandparents raising grandchildren in Coconino County. A similar simulation workshop will be offered in 2012 about children of incarcerated parents to raise the awareness that 1 in 30 children will become CIPs.

- Community volunteers (12-20) will serve the needs of grandparents raising grandchildren by convening discussion group sessions (58).
- Grandparents will learn and take steps to recreate a healthy and secure family when parents have been unable to care for a child/children.
- Communities will take steps to protect children of incarcerated parents.
- Citizens will find answers to solve problems like high altitude baking.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

FACTS

Program Description:

FACTS exists to provide a communitywide out-of-school-time program for elementary children throughout the greater Flagstaff area, supporting working families as well as the unique needs of homeless and high-poverty families. FACTS operates in all 10 FUSD elementary schools, with services open to any child in the community ages 5-12. We sustain a safe, drug-free and enriching environment before and after school, in the summer, and on some holidays, serving an average of 580 students daily. Children participate in a range of activities including academic assistance, sports, recreation, arts and various enrichment and service opportunities.

*It is important to note that FACTS operates within FUSD and with substantial in-kind support 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:

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

- 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 580-600 children daily (with some high usage dates reaching as much as 800). Scholarships are offered for families whose income exceeds the DES standard who cannot afford regular FACTS fees, as well as those unable to access DES subsidies (i.e., students, those on the DES waiting list, etc.). These scholarships are supported primarily by funds from the City of Flagstaff and Coconino County.
- 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.
- 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, music appreciation, tennis, basketball, fitness/nutrition, science, Suzuki violin, chess, Lego robotics, and community service projects, etc.

Critical Outcomes:

- Children are actively engaged in safe and enriching activities in the hours immediately after school, which are the highest time period for juvenile crime incidents nationally.
- Children receive small-group and one-on-one assistance with homework, to support academic learning and to allow more quality family time in the evening.
- Children are exposed to a wide range of activities which might not otherwise be available to them.

Strategies for Community Vitality:

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

FACTS addresses the needs of one of the community's most vulnerable populations—young children—by providing a safe and enriching environment in the hours before and after-school while parents or other caregivers work or attend school themselves.

Programming is equitable across all sites and all populations. Families of poverty are provided support in the process of attaining financial assistance, whether that be through DES, the Navajo Nation or through FACTS' internal scholarships made possible by funding from Coconino County and the City of Flagstaff.

Program Funding Requests

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

FACTS is a true communitywide partnership. Originally developed and seeded by the Coconino Coalition for Children and Youth and under the auspices of the Alliance for the Second Century, FACTS has been operating within FUSD since the summer of 1999 and continues a strong collaboration with the Alliance through the FACTS Advisory Council. This Advisory Council meets five to six times per year and is comprised of representatives from: Coconino Coalition for Children and Youth, Coconino Community College, Coconino County Department of Health, Flagstaff Community Foundation, City of Flagstaff, Association for Supportive Child Care, Flagstaff Family YMCA, Flagstaff Medical Center, Northern Arizona University and FUSD.

FACTS' fiscal sustainability is made possible by the pooling of resources from Coconino County, the City of Flagstaff, DES child-care subsidies, CACFP snack subsidies and federal grants. Substantial in-kind support is provided by FUSD (i.e., administration, human resources, payroll, business office, facilities, etc.).

These collaborative efforts allow the fee structure to remain at affordable rates for middle and higher income families, while supporting the community's lower-income homes with scholarships and subsidies.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Quality child care is imperative to a high quality of life for any community's citizens. FACTS provides a wide variety of enrichment opportunities for children, while simultaneously allowing their parents or other caregivers the peace of mind and freedom to work or attend school. This includes before- and after-school programming, as well as the weekly early release day on Fridays and many days when school is closed—holidays and summer.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

FACTS programming exposes children to opportunities that many would not have otherwise, whether for financial or time constraints on the part of the family. In addition to daily academic assistance and recreation, children are introduced to arts and cultural activities and participate in service activities to develop lifelong community and citizenship involvement.

Impact/Outcome:

Goal: 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?

- 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, and summer FACTS make it possible for parents to work on days that might otherwise require they stay home to care for young children.
- 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.
- FACTS has worked diligently to keep rates consistently affordable for Flagstaff families. Although a major reduction in funding for FY11 made it necessary to raise FACTS fees, these fees still remain one of the lowest across the community and state since its inception in 1999 (\$3.50/hour for 1 child, \$5.75/hour for two children, and \$8.00/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, as well as any children/families meeting national McKinney-Vento homeless criteria. 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.
- FACTS supports the academic and learning needs of students in kindergarten through grade five. 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.
- 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).

Program Funding Requests

Community Impact

- The overall impact of the FACTS program on the community is evident simply in our numbers. Despite the closure of two elementary schools, the movement of sixth grade students to the middle school, an overall decrease of 4.6% in FUSD enrollment, and the need to raise fees in order to meet program costs in difficult economic times, FACTS is still serving nearly 600 children daily--approximately the same number as served in FY10.

Families of Poverty

- FUSD tracks socio-economic status (as a grant qualifier) through numbers of children approved for free or reduced-price lunch. The following chart provides an overview of poverty percentages by school when comparing January 2011 to February 2010. This is provided to give a clear picture of low-income families in the community. Note the increased poverty rates being experienced by most schools.

Low Income Percentage Comparison 2010 to 2011

Cromer (Enrolled: 691)
2011: 45.6% 2010: 38.2%
DeMiguel (Enrolled: 650)
2011: 25.7% 2010: 22.6%
Killip (Enrolled: 449)
2011: 88.6% 2010: 88.5%
Kinsey (Enrolled: 413)
2011: 72.6% 2010: 68.6%
Knoles (Enrolled: 604)
2011: 27.8% 2010: 19.0%
Leupp (Enrolled: 106)
2011: 92.5% 2010: 100.0%
Marshall (Enrolled: 550)
2011: 48.5% 2010: 46.4%
Puente de Hozho (Enrolled: 397)
2011: 49.6% 2010: 45.9%
Sechrist (Enrolled: 468)
2011: 17.7% 2010: 16.1%
Thomas (Enrolled: 519)
2011: 67.2% 2010: 67.3%
Totals K-5 (Enrolled: 4847)
2011: 48.3% 2010: 45.9%

Family surveys clearly support the value of FACTS. The most recent survey (with 252 families responding) was administered in Spring 2009. A follow-up survey will be administered in Spring 2011. Pertinent results from the 2009 data include:

- 1) FACTS provides a valuable service for my family. 99.6% Agree or Strongly Agree
- 2) FACTS provides positive new experiences for my child. 96% Agree or Strongly Agree
- 3) FACTS provides good academic assistance for my child. 90% Agree or Strongly Agree
- 4) Primary reason for having children attend FACTS. 44.4% need child care; 9.9% need academic support; 45.7% enjoy the program and the enrichment.
- 4) Overall rating of FACTS. 96% Good or Excellent

Why support FACTS?

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

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

Flagstaff Cultural Partners

Program Description:

The mission of Flagstaff Cultural Partners is to enhance the spectrum and quality of cultural experiences available to residents of and visitors to our community. We do this by operation of the Coconino Center for the Arts and by serving as the local arts agency for our community.

The Coconino Center for the Arts serves as the central hub for arts and culture. The multi-purpose facility serves an important need by providing a variety of arts, cultural and science-related programs. The Center hosts art exhibitions, concerts, performances, workshops, seminars, festivals and school functions year round. Over the course of a year, over 25,000 people, both County residents and visitors to the area, visit the Center to participate in its many programs.

Activity:

The Center hosts events year-round to the benefit of the community at large. There are several events where there is no admission charge; for instance, many exhibition opening receptions are free and open to the public.

ART EXHIBITIONS 2011:

- Interruption: A Joe Sorren Retrospective / January - February
- Youth Art Exhibition / March. Celebrating National Youth Art Month, this exhibition features artwork by K-12 students throughout the greater Flagstaff region. All FUSD schools, area charter schools and home schooled youth participate, and the show is open to schools in the entire County. In addition to the visual art exhibition, student groups perform live music and dance. The Center also hosts art workshops for local youth.
- Recycled Art Exhibition / April - May. Perhaps the most popular annual exhibition in all of Northern Arizona, the Recycled Art Exhibition celebrates art and creativity while educating and valuing recycling and sustainability issues. Further, it allows all residents of Coconino County to participate as artists in a non-juried open format, so that even first-time artists can enter the show.
- Domestic Neon / June - July. An exhibition of neon art.
- Prelude to Open Studios / August. Features artwork from all artists showcasing in the Flagstaff Open Studios event, whereby about 80 artists invite the public into their studio work spaces to see the creative process in action.
- It's Elemental Fine Crafts Exhibition / November - December.
- Other exhibitions TBD

CONCERTS 2011:

- 4th Annual Valentine's Concert, Featuring Hot Club of Phoenix / February.
- Eduardo Issac, classical guitar solo / March.
- Adam del Monte, flamenco guitar solo / April.
- The Fishtank Ensemble / April.
- Grand Canyon Guitar Society concert series FY2011-12 / September - April.
- Other concerts TBD

OTHER EVENTS 2011:

- Stories to Life / February.
- Northern Arizona Book Festival / April.
- Flagstaff Performing Arts Fringe Festival (dance) / May.
- Flagstaff Folk Festival / June.
- Other events TBD.

Program Funding Requests

SCHOOLS & THE COUNTY:

- All local schools are permitted to use the Coconino Center for the Arts at no charge. Many schools use this opportunity each year, from FUSD schools to charter schools that don't have adequate facilities for performances or exhibitions. Coconino County departments are also given this same no-fee usage.

OUTSIDE OF THE COCONINO CENTER FOR THE ARTS:

- Flagstaff Cultural Partners' activity stretches beyond the Center. FCP provides over a quarter million dollars in grant funding to area non-profit organizations producing arts, culture and science programs. FCP also produces the Flagstaff Arts Summit to bring artists and professionals in the arts industry together to learn and support one another. In 2009, FCP contracted with ShowUp.com to bring the online arts and cultural promotional calendar to the Flagstaff area. In 2011, we are conducting an economic impact study for the arts in the greater Flagstaff area.

Strategies for Community Vitality:

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

Many of the programs at the Center bring people together, in celebration, through creative works and in collaborative opportunities. We also provide year-round volunteer opportunities.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Coconino Center for the Arts provides arts, recreation, culture, and lifelong learning opportunities for the citizens of Coconino County with the express goal of enhancing quality of life.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Art is the ultimate engagement piece! The Center is a great place for all citizens to feel welcome and engaged.

Strategies for Cultural and Natural Resources:

Support initiatives and programs that celebrate and protect the County's regional cultural heritage.

Many programs at the Coconino Center for the Arts are designed specifically to celebrate the County's regional cultural heritage.

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

Each of the programs at the Coconino Center for the Arts serves to encourage cultural awareness through participation in arts and culture.

Strategies for Economic Vitality and Development:

Does not fit any of these strategies (please explain).

Communities with vibrant arts and cultural opportunities are more desirable to tourists (driving more spending from outside), current residents (increases retention and encourages "nights out" where they spend more, generating tax dollars) and potential residents (future tax dollars).

Impact/Outcome:

Goal: encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

Goal: support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Goal: support initiatives and programs that celebrate and protect the County's regional cultural heritage.

Impact/Outcome: Through the variety and breadth of the programs at the Coconino Center for the Arts, these goals are met. Seven major art exhibitions each year provide opportunities for artists and expose the community to quality artwork. Attendance is one measurement of this goal; attendance at opening receptions and exhibitions remains solid, and more popular exhibitions may draw over five hundred visitors in a single night. We also measure customer satisfaction at our many events, which helps us gauge how well we have impacted the cultural awareness of our audiences.

Program Funding Requests

Consider these audience survey responses, from the Stories To Life program, to the question: Did this program contribute to your quality of life?

"Yes, I'm a new resident to Flag and am duly impressed with the professional (I cried) readings and music."

"Yes, I'm proud to live somewhere that values the arts, not all of Arizona is beyond hope."

"It is wonderful to have this kind of program. It makes me relive history."

"We hope this continues because it's unique, cool, enjoyable and nourishing."

In order to celebrate the County's cultural heritage, FCP hosts a varied breadth of programs at the Coconino Center for the Arts. In summer 2010, the Center hosted the Native American Contemporary Art Exhibition. This show featured some of the finest Native American artists in the County and gave them an opportunity to share their unique stories and cultural heritage with the public. The Center also hosts two annual Navajo Rug Auctions. The Auctions serve as a marketplace whereby Navajo weavers from the reservation can sell their weavings to the public in Flagstaff. This opportunity does not exist elsewhere in Flagstaff. The Auctions also serve to educate those in attendance about the variety, skill, and history that goes into each unique weaving. Since the economic downturn, the Auctions have been increasing in attendance and sales steadily with each event.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

Flagstaff Shelter Services

Program Description:

Flagstaff Shelter Services saves and changes the lives of homeless individuals in Coconino County by offering them shelter and pathways into lives of dignity that benefit the community. Our vision is for all homeless people in Northern Arizona to have safe housing, good nutrition, health, and a path to a productive life.

Our focus is on the most critical group of homeless in Coconino County, chronically homeless adult men, many of whom have serious psychiatric disabilities or substance abuse issues.

From October 18, 2009 – April 17, 2010, we served 350 overnight clients. We provided 5,810 bed nights and 7,270 meals were served. Sixty-six percent of our clients are disabled, and 21% are veterans. The population we served was 45% White, 37% Native American, 10% Hispanic, 4% African American and 3% Mixed Race. We expect the population served using County funds to mirror the population of our 2009-2010 winter season.

Activity:

- Flagstaff Shelter Services provides emergency housing and nutritional meals for the chronically homeless during our winter season (October 15 through April 15); transitional housing and meals for those who can become independent; medical services for the ill; and a drop-in day center to give assistance, counsel and resources to all the homeless in our county. Auxiliary services include substance AA meetings and job search assistance. We are a secular organization; we do not require religious participation as a condition of service.
- Flagstaff Shelter Services is requesting County funding for the position of Resource Manager. This individual is a senior staff person who works with our transitional clients to set goals and strategies for exiting homelessness and provides support in negotiating the social and other services necessary for achieving this outcome. This position is critical to ensuring that these men move from a condition of dependence to one of independence and productivity.

Strategies for Community Vitality:

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

This program provides a safety net for a very vulnerable population, the homeless (particularly the chronically homeless), by providing shelter, meals, medical care, job search assistance, and amenities such as showers and laundry. Coconino County funding would provide for a Resource Manager to assure that the homeless we serve appropriately utilize the safety net services available in the County to transition from homelessness to permanent housing.

Impact/Outcome:

The key impacts of the proposed services of Flagstaff Shelter Services are:

- An end to hypothermia as a cause of death among the homeless of the greater Flagstaff area.
- A reduction in the number of homeless men sleeping in public venues.
- Improved public health by reducing the level of chronic communicable disease among the homeless.
- Improved income and employment levels among the homeless men of the greater Flagstaff area.
- Increased residential stability for homeless men of the greater Flagstaff area.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

FMPO

Program Description:

FMPO is a regional planning organization comprised of the City of Flagstaff, Coconino County and the Arizona DOT and mandated by the federal government. FMPO receives federal highways and transit planning funds through the Arizona DOT and uses them to conduct long and short range multimodal plans and provide other transportation planning services.

Our services result in better coordination between agencies in the provision of transportation, reliable plans that paint a clear picture for desired transportation improvements and the resources needed to provide them, and funds some local improvements.

FMPO also receives local funding from the City of Flagstaff and Coconino County to assist in matching the federal funds. Most of the match is provided through in-kind service provided by City and County staff and tracked by the FMPO.

The FMPO region extends from Bellemont to Winona and from Kachina Village to the San Francisco Peaks. Approximately 80,000 people reside in the region.

Activity:

FMPO is mandated to provide the following services:

- Regional Transportation Plan - the RTP is sometimes produced in coordination with the City/County Regional Plan and serves as the Circulation Element for that plan.
- Transportation Improvement Program - the TIP identifies where federal transportation dollars will be spent in the region. Federally funded projects not in the TIP will not be processed by FHWA or ADOT.
- Unified Planning Work Program and Budget - the WP outlines the tasks we will perform in the coming fiscal year. Routine efforts included updating the TIP, updating our Title VI report, processing rural transit and elderly/disabled transit applications, assisting with enhancement applications, managing the Highway Safety Improvement Program. Past studies have included corridor studies of Milton & W. Route 66; freight market analysis; signal synchronization; and others.

Outcomes/Outputs include grant applications, traffic counts, document review (related to local, regional and state studies or plans including design concept reports, traffic impact analyses, state transportation plans, etc), provision of transportation model results, input to or participation in or staff of relevant planning or programming efforts (e.g., Winter Activity Task Force, Bicycle and Pedestrian Advisory Committees, NAIPTA-City-County Coordinating meeting, Regional Trails Committee); FUTS Master Plan and capital Program.

Strategies for Community Vitality:

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

Encouraging, informing and funding transportation improvements that allow for connections and interactions and support economic Vitality.

Impact/Outcome:

The following Strategic Priority Area and strategies are most relevant to the work of the FMPO:

Community Vitality: 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.

- Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.
- Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Program Funding Requests

- Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.
- FMPO - and its member agencies - is committed to seeing a full range of transportation services provided for citizens of all backgrounds and incomes. Being federally funded we are required to comply with Title VI and Environmental Justice provisions and to track our performance there. Our plans - implemented by our member agencies - are supposed to lead to improved mobility and access for citizens. We are near completion of our first Mobility Performance Report. This report will show how well highways, streets, transit and pedestrian and bicycle systems are performing across many measures.
- FMPO is committed to innovation and improvement. Past efforts unique to an MPO of our size include: freight market analysis, Pedestrian and Bicycle Guidelines, and Signal Synchronization study. Each of these reviewed best practices at a national level and brought the most effective means of implementation to the area. Currently we are pursuing new data collection equipment that will provide accurate travel time data for routes and route segments across the region. This will help us identify problem areas and test the success of solutions. Our transportation model is one of the best calibrated in the country with recent improvements allowing us to estimate transit, bicycle and pedestrian trips, the impact of land use and urban form on all trips, and to estimate vacancy rates in targeted areas to improve accuracy. We are also working on a tool to estimate and project roadway operations and maintenance costs to better inform the city, county and state of capital revenues available.

Next year's budget and program are not complete. Potential tasks include:

1. Trip Diary Survey - this is the second such survey intended to be conducted on a 5-Year cycle. This will inform of trip length and duration as well as number of trips and mode used. This helps us track the success of the regional transportation policies as well as improve the accuracy of the model.
2. Traffic Count Program - this program conducts up to 200 counts annually. These counts are valuable to developers to make investment decisions, to agencies to make design decisions, and to the FMPO to calibrate the model.
3. Regional Plan 2012 and What Moves You Arizona (State Transportation Plan)- FMPO is the eyes, ears and voice for the region in the state process seeing that regional policies and projects are respected and represented in the plan. FMPO is funding important aspects of the Regional Plan 2012 effort, wrote a grant on behalf of the City to support this effort, and will continue to work with County and City staff to see it completed.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

NACOG: Rural Transportation Advocacy Council

Program 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:

- State and federal legislative monitoring and advocacy.
- Monitoring actions of ADOT and State Transportation Board regarding funding allocations and project selection.
- Legislative updates and alerts.
- Unified rural and small metropolitan advocacy messages.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Shared costs among many partners within each COG and MPO region minimizes program costs for individual jurisdictions.

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 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 Funding Requests

Community Vitality

Outside Agency

Agency Name:

NAIPTA

Program Description:

Persons with disabilities living in any Coconino County district can apply for this program. All eligible persons may request up to twelve vouchers a month for the value of \$25 each. This gives participants in the program six round trips a month for whatever purpose they have (shopping, medical appointments, etc), and in a lot of cases a higher quality of life. Packet = twelve vouchers valued at \$25 each = value of \$300 per client per month. Estimated trips for FY12 = 550.

Activity:

This program was launched in July of 2010. We had two clients apply for the program in July, one from Kachina Village and one from Doney Park. Since then we have added a number of clients from areas in the county surrounding Flagstaff. We have had a number of clients call from Williams and have mailed out applications. Our estimated number of vouchers to be used in FY10 is about 250.

We have already seen an impact as the clients who have been using the vouchers have expressed appreciation for the service provided.

Strategies for Community Vitality:

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

Taxi vouchers give persons with disabilities who live in the county an affordable transportation option to get to employment and volunteer opportunities.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Taxi vouchers provide persons with disabilities a connection to resources and services provided by the county.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Taxi vouchers provide persons with disabilities a way to participate in their community activities.

Impact/Outcome:

The goal or impact of this program is to connect persons with disabilities who may not have a mode of transportation an option that may raise their quality of life. Eligible participants may use the vouchers for trips up to \$25 of value at no cost to the participant. Participants may use the vouchers for any purpose such as doctor's appointments, shopping, social outings, etc.

Program Funding Requests

Community Vitality

Outside Agency

Agency Name:

United Way

Program 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

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

In collaboration with Coconino County and our various partners throughout the region, we are able to create and maintain resources for programs that provide a "safety net" for vulnerable populations. Health and Human services may include, but are not limited to: Utility Support, Food Support, Shelter Support, Counseling, Health and Referrals.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Due to United Way of Northern Arizona's unique position in the community as a convener, we are able to work with our partners to increase efficiencies and reduce redundancies amongst the Health and Human services community.

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

United Way of Northern Arizona receives Community Impact proposals for each program year. We seek local community volunteers to review and make recommendations for each proposal. Proposals are submitted by various health and human service agencies seeking county funds. By participating in the process community members gain an understanding of the needs of the community and identify how United Way of Northern Arizona and its partners are addressing those needs. The only qualification we seek of our volunteer are: 1) Have interest in community social services; 2) Feel comfortable with reading and interpreting program/services information and 3) Be willing to commit the time necessary to do the best job possible

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

United Way of Northern Arizona partners with several organizations within the county including the neighborhoods to engage youth and promote community education and empowerment. Some of the programs we've participated in have been: a community assessment, community service projects, cultural activities, neighborhood programs, youth counseling, and summer programs.

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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Facility Development-Administration

Program 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:

- Conduct public input forums that provide planning and design concepts of park development
- Prepare RFP's and bid documents for design and construction activities
- Negotiate/supervise contracts and agreements
- Manage public and private partnership collaborations
- Deliver parks and related projects identified by CPOS that meet public expectations
- Incorporate "green" design for efficiencies and low O&M

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Administration of a capital improvement program involves balancing resources throughout the County in an equitable fashion and allowing for cost sharing partnerships.

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

Public involvement is a keystone to understanding the priorities desired for capital improvements of the various geographical areas within the County.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Administrative support of the CPOS program ensures continued project success.

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. Recent CPOS program improvements to Raymond County Park have been well received. Ft Tuthill infrastructure and facility improvements and Cataract Lake County Park redevelopment are scheduled. CPOS program improvements will continue to foster a positive public perception of Coconino County.

- Provide park facilities and that align with community preferences.
- Develop public park facilities in a manner that maximizes partnerships and outside funding sources.
- Increase long term County assets through the development of quality capital park facilities.
- Promote leisure activities and healthy lifestyles. CPOS scheduled improvements will require funding reallocations as a result of recent grant funding cuts.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Facility Development-Construction

Program 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:

- Manage development of planning, design and construction documents.
- Supervise contractor construction activities.
- Conduct public involvement meetings and design charrettes.
- Manage multiple projects on a programmatic basis.

Strategies for Community Vitality:

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

Parks provide opportunities for all economic demographics to access recreation and open space.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The Parks and Openspace Master Plan allows for policy to be adopted to cost share capital improvements with the benefiting community.

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

Development of Parks, Trails and Openspace provides the community a sense place and a physical space to engage.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Development of Parks creates a space to recreate and exercise and maintain a healthy lifestyle.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Parks are a hub for public gathering.

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.

- Coconino County provides the public with safe, attractive, usable park amenities in which citizens can gather and socialize.
- Coconino County provides the public with opportunities for regular, rigorous physical activity resulting in improved public health.
- Coconino County provides residents and businesses with venues which align with community preferences and foster a sense of belonging.
- 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.
- Coconino County provides opportunities for youth engagement, outreach and life-long learning and development of community character through park development.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Facility Development-Trails

Program 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.

Activity:

CCPR coordinates the acquisition, management and maintenance of over 17-miles of recreational trails in the County that provide connectivity from County park lands to popular local and regional trail systems.

- Flagstaff Loop Trail

Coordination continued between Coconino County, City of Flagstaff and the Regional Trails Group in 2010 to pursue the necessary rights-of-way for connectivity to complete key sections in 2011.

- 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 multimodal transportation planning study for the Doney Park vicinity that will include the Timberline Trail area.

- 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 was completed and adopted by the BOS in 2010. 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 along with volunteers from a local Eagle Scout club.

Strategies for Community Vitality:

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

County recreational trails provide opportunities for citizens to play or commute to work via a non-motorized mode of transportation that supports personal health, a cleaner environment, and engagement with the community.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

CCPR through the Friends of Coconino County Parks promotes programs that offer a range of opportunities for citizens to explore County trails through recreation for all ages on a year-round basis.

Program Funding Requests

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 trail-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 youth and family involvement in their communities. In 2010 community groups such as the Horseman's Alliance, Flagstaff Biking Organization, and the Pumphouse Clean-Up brought over 300 volunteers out to work on improvements to trails within the CCPR system.
- 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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Facility Management-Maintenance

Program 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's investment in them.

Activity:

The program provides maintenance to the following:

- Amphitheater
- Fairgrounds
- Cataract Lake County Park
- Fort Tuthill County Park
- Louise Yellowman County Park
- Pumphouse County Natural Area
- Peaks View County Park
- Raymond County Park
- Rogers Lake County Natural Area
- Sawmill County Park

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Partnering with the City of Williams to operate Cataract Lake County Park is an example of pooling resources thru external partnerships to continue providing services to the communities and citizens of Coconino County.

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

Parks and park facilities provide locations where citizens can connect with each other and strengthen their communities by creating a sense of pride thru community picnics, County Fair, amphitheater shows, etc.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

As stated in the Impact/Outcomes, parks and open space enhance the quality of life by providing for increased property values, healthier lifestyles, and economic opportunity for the community. Programming at parks, such as the County Fair, Horse Races, amphitheater shows, etc. also lend to enhancing quality of life for citizens.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Parks and park facilities provide locations where youth and families can engage with other residents at playgrounds, community picnics, County Fair, amphitheater shows, etc.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

This program provides funding for maintenance of park facilities which are identified as alternate office and housing locations for varying County departments in the face of a disaster which causes disruptions in normal business operations.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

This program provides for the stewardship of open space natural areas that, in turn, provides wildlife habitat and protection, contributes to clean air, and clean water.

Program Funding Requests

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

This program provides for such activities as general recreation and volunteer clean-up days on Park properties. An example of this is the annual wetlands clean-up day at Pumphouse County Natural Area that draws 40-60 citizen volunteers. Education on "how to be a good wetlands steward" has been a component of this event in past years.

Strategies for Public Health:

Does not fit any of these strategies (please explain).

This program provides parks, open space, and trails that provide opportunities for increased physical (hiking, biking, walking, etc.) and mental (i.e. connecting with nature) well being.

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.
- Parks and open space also provide a myriad of beneficial outcomes to citizens and communities that are difficult to gage, though scientific studies provide proof of their existence.
- 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.
- 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".

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Facility Management-Operations

Program 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:

- Amphitheater
- Cataract Lake County Park
- Fort Tuthill County Park
- Louise Yellowman County Park
- Pumphouse County Natural Area
- Peaks View County Park
- Raymond County Park
- Rogers Lake County Park
- Sawmill County Park

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Partnering with the City of Williams to operate Cataract Lake County Park is an example of pooling resources thru external partnerships to continue providing services to the communities and citizens of Coconino County.

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

Parks and park facilities provide locations where citizens can connect with each other and strengthen their communities by creating a sense of pride thru community picnics, County Fair, amphitheater shows, etc.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

As stated in the Impact/Outcomes, parks and open space enhance the quality of life by providing for increased property values, healthier lifestyles, and economic opportunity for the community. Programming at parks, such as the County Fair, Horse Races, amphitheater shows, etc. also lend to enhancing quality of life for citizens.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Parks and park facilities provide locations where youth and families can engage with other residents at playgrounds, community picnics, County Fair, amphitheater shows, etc.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

This program provides funding for maintenance of park facilities which are identified as alternate office and housing locations for varying County departments in the face of a disaster which causes disruptions in normal business operations.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

This program provides for the stewardship of open space natural areas that, in turn, provides wildlife habitat and protection, contributes to clean air and clean water.

Program Funding Requests

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

This program provides for such activities as volunteer clean-up days on Park properties. An example of this is the annual wetlands clean-up day at Pumphouse County Natural Area that draws 40-60 citizen volunteers. Education on "how to be a good wetlands steward" has been a component of this event in past years.

Strategies for Public Health:

Does not fit any of these strategies (please explain).

This program provides parks, open space, and trails that provide opportunities for increased physical (hiking, biking, walking, etc.) and mental (i.e. connecting with nature) well being.

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.
- 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".

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Amphitheater Events

Program Description:

The Amphitheater Events program oversees a performing arts amphitheater. The program utilizes an innovative public/private partnership with an outside business for operation and management of the venue. Public functions include concerts, festivals and community events appealing to a broad demographic. In the past, CCPR has offered a concert at minimal charge to the public. The amphitheater is also used to host private functions such as weddings, receptions, and meetings.

Activity:

- Commercial Arts & Cultural Events
- Non-profit Fundraising Events
- Private Events
- Free or Low-cost Community Events
- Meeting Space

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The amphitheater enjoys an innovative public/private partnership with a business contractor that provides management services for the amphitheater. This arrangement provides relief to already strained human resources within the department and allows the staff to focus on other public-good programs and services.

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

During events at the amphitheater citizens have the opportunity to connect and interact. This is especially true when free or low-cost community events are offered. These types of events appear to attract a greater number of attendees and a broad-based demographic. This was precisely the case when the County, in partnership with the amphitheater management company, brought the Gin Blossoms in concert. Over 2,000, mostly local, friends and families enjoyed a low-cost concert and various children's activities.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

The programming at the amphitheater supports the arts and culture by way of the variety of performances offered. Possibilities exist for life-long learning and enrichment programs such as outdoor theater and music workshops, trade shows, and more.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Many events held at the amphitheater are family oriented such as religious services, graduations, multi-day festivals and community events. These events develop and strengthen youth and families of diverse backgrounds and perspectives.

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 five years of operation nearly 100,000 people have attended public or private functions there. Though the lowest number of attendees since the opening of the facility, over 9,000 persons attended some type of activity at the facility during the 2010 season (May - September). In 2007 the amphitheater, along with Fort Tuthill County Park, was 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.

Program Funding Requests

- 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, quincenieras, 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 and the Friends of the Park (a local non-profit organization), staff was able to coproduce a low-cost wine and food festival at no additional expense to the county. Nearly 2,000 attendees enjoyed a beautiful afternoon at the amphitheater at a ticket price of \$10.
- 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 of this through an increase in campground reservations during concert nights. Beginning with the 2011 season, and with the assistance of the management company, staff will collect data that will capture the number of non-county residents attending events at the amphitheater. This data will be utilized as an indicator of the economic impact derived from amphitheater events.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Campgrounds

Program 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:

- Fort Tuthill County Park campground.
- Cataract Lake County Park campground.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Partnering with the City of Williams to operate Cataract Lake County Park is an example of pooling resources thru external partnerships to continue providing services to the communities and citizens of Coconino County.

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

Both campgrounds provide locations where citizens can connect with each other.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Both campgrounds provide locations where citizens and visitors can recreate via camping, enjoying the outdoors, and bring family and friends together. The campgrounds also serve as a place where people can stay while they recreate (fishing, hiking, biking, etc.) in the parks and in northern Arizona. This provides for an enhanced quality of life.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Both campgrounds serve as a place where youth and families can engage with other residents at events such as the County Fair, amphitheater shows, equestrian events, etc.

Strategies for Economic Vitality and Development:

Does not fit any of these strategies (please explain).

Campgrounds attract visitors and provide an increase in tourism activities in the County, thus, bringing dollars that support local businesses.

Strategies for Public Health:

Does not fit any of these strategies (please explain).

The campgrounds are a support facility to parks, open space, and trails that provide opportunities for increased physical (hiking, biking, walking, etc.) and mental (i.e. connecting with nature) well being.

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.

Program Funding Requests

- 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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

County Fair

Program 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:

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

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The fair increases efficiencies and reduces redundancies by pooling community resources through partnerships with CREC, Cooperative Extension, Northern AZ Junior Livestock Association, the Railroad Club, and many other groups and individuals.

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

At no other event held in northern Arizona do citizens connect, interact and work collectively to strengthen and celebrate the community than they do at the Coconino County Fair. For example, youth and adults work together in showcasing livestock and non-livestock exhibits for the enjoyment of fairgoers. During the junior livestock auction held at the fair, adult livestock buyers and youth sellers interact and connect as a result of the animals that are sold. It takes a village to put on the fair and those who assist in the process, both adults and youth, are connecting and interacting in a collective fashion.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Through vast programming, the County Fair supports the arts, culture, conservation, and life-long learning for both youth and adults alike. During the Coconino County Fair educational programs are offered that 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.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

No other event in northern Arizona encourages the participation of youth and families from diverse backgrounds and perspectives than does the County Fair. One way the fair does so is through the American tradition of exhibiting citizen's hobbies and skills. Each individual's unique perspective, interests and abilities are evident in the items they enter. The varied entertainment offerings is another example as to how the fair embraces the cultural diversity of the county, celebrates the differences in its citizen's, and demonstrates that the fair is a place where all are welcome.

Program Funding Requests

Strategies for Cultural and Natural Resources:

Support initiatives and programs that celebrate and protect the County's regional cultural heritage.

The County Fair celebrates and protects the County's agricultural heritage, ethnic heritage, and history through exhibits, entertainment and educational programs.

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

The County Fair celebrates and protects the County's agricultural heritage, ethnic heritage, and history through exhibits, entertainment, guided nature walks, encouraging riding bikes to the fair, and educational programs such as art, gardening, and quilting workshops.

Impact/Outcome:

- The Coconino County Fair is by the far the largest and most highly attended event in the northern Arizona. In 2010, fair attendance was over 45,000. 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 and interact while strengthening 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 area's 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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Horse Races

Program 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 approximately 13,000 attendees, of whom 48% are visitors to the area.

Activity:

- Produce the annual Coconino County Horse Races.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The department is working with a citizen volunteer group that is striving to raise the funds necessary to operate the event at a cost recovery of breakeven or better. An agreement with Yavapai Downs that has both parties pooling resources allows this event to operate more efficiently, economically (for Coconino County) and reduces redundancies formally associated with this event.

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

The Horse Races is a longstanding 4th of July holiday tradition for the community. Sharing holidays and community traditions can be interpreted as opportunities for connecting citizens and strengthening community.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

The Horse Races support recreation and the County's equestrian culture.

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:
 - 52% of the attendees live in the Flagstaff area
 - 48% of the attendees live in Phoenix, Tucson, other AZ rural areas & states
 - 61% are 46 years or older
 - 59% have been attending 6 years or more
 - 44% have attended the event for more than 10 years
 - 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 the 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 approximate 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.
- For the past several years this event has been operating at a loss. If the event is to take place in 2011 the minimum projected loss is anticipated to be approximately \$70,000. A volunteer citizen group has formed in order to "save the horse races" and hopes to do so by raising the funds necessary to sustain the event in 2011 and beyond. The volunteer's 2011 fundraising goal is in the neighborhood of \$135,000.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Lessee Events

Program 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:

- Fort Tuthill Equestrian Events
- Fort Tuthill Non-equestrian Events
- Louise Yellowman Events
- BOS and County Manager Events
- Fort Tuthill Military Museum Events

Strategies for Community Vitality:

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

The Lessee Events Program offers citizens opportunities to connect and interact while engaging in events produced by lessees at Louise Yellowman County Park and Fort Tuthill County Park. Events serve as gathering places for citizens with like interests. The Coconino County Horsemen's Alliance is a recently formed community equestrian advocacy group that developed out of the lessee events program. This group is working on several projects to strengthen the equestrian community.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Many of the lessee events supported by the department provide opportunities for recreation such as antique shows, dog shows and running events. The equestrian culture is promoted through the numerous riding events that take place throughout the summer—nearly one per week. Many other events provide an opportunity for life-long learning and enrichment for citizens interested in dogs, horses, and antiques, for example.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Events, in general, are occasions during which youth and families are made to feel welcomed and engaged in their community.

Events such as the AA Round-up, Pickin' in the Pines and the many equestrian events are examples of events with high youth and family participation rates.

Impact/Outcome:

- Facilities are rented every weekend beginning about May 1 through about September 30, attracting over 26,800 event participants in 2010. We supported 36 non-county produced events and 8 county sponsored events - that's an average of 2.2 events per weekend May through September. This program is supported by two full-time temporary employees and 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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Outdoor Recreation

Program 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 had 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 2010. With the hiring of an Events Coordinator, the department aims to ramp up the Outdoor Recreation program in 2011 with the continued support of the Friends of the Park and Arizona Game and Fish.

Activity:

- Outdoor recreation programs
- Outdoor education programs
- Environmental and natural resource education and stewardship

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Inefficiencies and redundancies are reduced by collaborating on projects that achieve the shared goals and missions of numerous entities. The Outdoor Recreation Program allows the department to achieve the desired goal of educating the public on the value of outdoor experiences through parks and recreation. Working with partners allows the department to leverage its limited resources with entities such as the Friends of Coconino County Parks, Arizona Game and Fish, and Friends of Flagstaff's Future whose missions are also achieved by exposing the public to the outdoors.

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

Outdoor recreation programs provide an excellent mechanism for citizens to connect and interact with each other, especially during community natural area clean-ups such as those organized by department staff in collaboration with local non-profit groups. Cleanup efforts strengthen the community's commitment to maintaining clean parks and natural areas, and fosters community stewardship towards these special places.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

The Outdoor Recreation Program supports recreation and life-long learning and enrichment. One of the goals for this program is to include an educational component to each activity. In past years, participants have learned how to snow shoe, to fish, about the history of Fort Tuthill, local birds, plants, and about summer constellations during star gazing programs.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

The Outdoor Recreation Program encourages youth and family engagement in their communities. All programs are open to children and adults, and in fact many families did participate in the fishing derby, the hikes and natural area clean-ups.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

Natural area clean-ups foster citizen stewardship of County resources, healthy lands and wildlife habitat. An important focus of the Outdoor Recreation Program is to, whenever possible, include an educational component to each activity. The educational aspect of most activities involves area wildlife, the environment and other interesting ecological information.

Program Funding Requests

Strategies for Public Health:

Promote healthy behaviors through the public health awareness campaign and continued program services.

The majority of the Outdoor Recreation Programs are held outdoors and involve some level of physical activity. It is well documented that programs featuring physical activity and that are held outdoors promote both physical and mental health.

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 its 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 having been filled, staff will aims to enhance the programming currently being offered by the Friends of Coconino County Parks. The program currently has no financial support and is offered through partnerships such as the Friends of Coconino County Parks and Arizona Game and Fish. These partnerships allow the department to increase efficiencies by pooling our natural resources (trails, parks), our limited amount of staff, and the partners expertise and volunteer resources.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Ramada and Field Rental

Program Description:

The Ramada and Field Rental program provides for low-cost public use of picnic ramada's and ball fields at Fort Tuthill County Park, Louise Yellowman County Park, Raymond County Park, Peaks View County Park and Raymond 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:

- Provide low cost recreational facilities for families, tourists, community organizations, and the community as a whole.

Strategies for Community Vitality:

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

Families and organizations come together to interact and enjoy a healthier lifestyle.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Recreation enhances the quality of life for all who participate.

Strategies for Public Health:

Does not fit any of these strategies (please explain).

CCPR falls within the Public Health Strategic Priority because the field program promotes athletics and physical activities which are beneficial to the health of a person. The fields are used for soccer, rugby, baseball and softball.

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)

Specific outcomes of the program include:

- Provides venues for improved public health.
- Provides opportunities for an improved sense of community.
- In 2009 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.

Program Funding Requests

Community Vitality

Parks and Recreation

Program Name:

Stables

Program 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:

- Lessee event stall rentals
- Stalls for the horse races
- Individual stall rentals

Strategies for Community Vitality:

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

While most of the equestrian events are attended by out-of-area visitors, there are several that are primarily attended by County residents. These predominantly county-based events provide an opportunity for the local equestrian community to come together and share a common hobby and lifestyle.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

The stables foster recreation, culture, life-long learning and enrichment since this facility supports the equestrian events that take place there. Involvement in equestrian activities is a recreational outlet for most horse enthusiasts. Equestrian events also promote a diverse culture whose common interest are horses. Most equestrian events held at the park are skills-based providing riders the opportunity to maintain, improve and test their riding abilities.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

The stables support events that promote youth and family participation. Many stable users also camp at the facility encouraging families and individuals to interact with one another without technological interferences such as computers and televisions.

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 or by Flagstaff and County residents, unless they are participating in an event.
- 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 2010 season (May - September) 16 equestrian events reported a total of 6,075 attendees. A total of 7,429 stalls were rented during this period. Camping is available at the stables and, as reported by lessees, in 2009 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.

Program Funding Requests

Community Vitality

Public Works

Program Name:

Emergency Management

Program 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 wild land 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 for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Provide community outreach for special needs and vulnerable populations.

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

Build disaster resiliency throughout the community through CERT and Citizen Corp outreach and training as well as VOAD partner.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Emergency Management Website with tools to assist citizen in developing family emergency plans, go kits. Information on community hazard and government emergency planning to ensure citizen know and understand public safety efforts to keep them safe.

Program Funding Requests

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

Train and exercise safety agencies and government leadership in emergency planning tools and efforts. Information on community hazard and government emergency planning to ensure citizen know and understand public safety efforts to keep them safe.

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.
- 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 resident. Indicators include 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.

Program Funding Requests

Community Vitality

Recorder

Program Name:

Elections

Program 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 for Community Vitality:

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

The Tuba City Elections office provides important election information to our Native American citizens living on the Navajo Nation and the Hopi Reservation. The office is open regular hours prior to county and state elections. The office also provides citizens the opportunity to obtain Navajo language interpretation about ballot questions and voting. The Elections Office also provides election information at Chapter meetings and other tribal meeting through our two Native American Outreach staff.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

The Elections Office's web page provides candidate filing, polling place look up and other election information to citizens in the county. The Elections Office recently worked with the Secretary of State's office to develop a new election night reporting system where citizens are able to see election night results throughout the evening. The new system shows election results with graphs and maps.

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.

Program Funding Requests

Community Vitality

Recorder

Program Name:

Recording

Program 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 state law.

Activity:

To create an electronic index for document images that have been uploaded for the years 1981-1982 on The Tyler Recording System this past year. Also, we plan to increase users to the E-Recording process that is being used to electronically transmit digitized images to the Recorder for recordation. We are looking at partnering with Maricopa County Recorder's Office as a vendor for increasing our user options.

Strategies for Community Vitality:

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.
To be able to partner with Maricopa County as a vendor for greater e-recording options to users.

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.

Program Funding Requests

Community Vitality

Recorder

Program Name:

Voter Registration Services

Program Description:

The Voter Registration Services 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 for Community Vitality:

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

The Elections Office provides voter registration and early voting opportunities prior to all elections at our Tuba City Elections Office and our Flagstaff office. The office also works with all of the City Clerks in the county and the Grand Canyon Superintendent of Schools office to provide early voting at locations throughout the county.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

The Elections Office works with the Secretary of State's office to provide voter registration opportunities online through Service Arizona. The Elections Office also provides voter registration and early voting information on the office's web page and through Twitter.

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.

Program Funding Requests

Community Vitality

School Superintendent

Program Name:

Accommodation School

Program Description:

The Coconino County Regional Accommodation School District #99 (CCRASD) encompasses two accommodation high schools, juvenile detention, and jail education. Although many of our students have encountered tremendous obstacles such as homelessness, incarceration, or unsupportive schooling or familial structures, accessing the workforce and higher education become authentic opportunities due to our services. By focusing on high school completion, small/supportive classes, on-line credit recovery, and post-secondary options, the CCRASD is a support line for hundreds of youth in Coconino County. However, an economic argument exists for CCRASD. The cost of educating a young adult is exponentially less than the cost of incarceration; additionally, a more educated workforce generally equates to higher individual income earnings and a broader tax base. Thus, CCRASD breaks the school to jail pipeline and creates a more vibrant, educated, and creative workforce.

Activity:

This program focuses on credit recovery, high school graduation, post-secondary preparation, and work force skills. All instruction is centered on Arizona State Standards, with a pedagogical leaning toward technology-based learning. Through “brick and mortar” classroom instruction and on-line courses, remedial instruction can be differentiated with higher education preparation. However, we provide other services and classes to students other than core graduation courses. We plan to solidify tutor sessions around on-line credit courses, professional writing skills, and AIMS testing. We are also expanding our elective courses to include out-door educational opportunities; field trips to businesses and colleges; community service projects; and sustainability curriculum. In addition to the 1500 square feet of solar panels that will accompany our green house, we are building an economics program around the production of native plants and foods to fund all future greenhouse activities. Additionally, students earn credit by volunteering at the hospital or food bank, or by maintaining employment for 42 hours in a 9 week period. Last, our curriculum also includes work related skills and assistance in post-secondary transition, such as interview techniques, resume and application workshops, and financial aid and/or scholarship trainings.

Strategies for Community Vitality:

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

- Increase opportunities for higher education/workforce preparation/higher individual-income earnings for students who have either dropped out of high school, been incarcerated, or encountered a life-obstacle where flexible schools is required.

- Accommodate diverse learning needs of diverse student population

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

- Support innovative curricular approaches that will enhance the quality of life and job opportunities of students

- Increase technology integration to meet technological workforce demands

- Become NCA accredited to ensure a base standard of instruction throughout CCRASD

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

- Maintain community service and civic engagement throughout curriculum

- Promote post-secondary education

- Strengthen ties with business communities to better transition into workforce

Strategies for Economic Vitality and Development:

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and “soft” skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

- Respond to entrepreneurial demand for a more educated workforce.

- Increase access to the workforce/post-secondary education through increased graduation rates.

- Provide educational opportunities in foundational workforce skills, problem solving, and higher academic skills.

Program Funding Requests

Impact/Outcome:

CCRASD is known as a “drop-out prevention” district; it is also known as a transition district from incarceration to community member. However, we should also be seen as a long-term investment, as the cost of education and accommodation is far below the cost of continued incarceration. Through credit recovery/high school graduation, community service, developing technological and workforce skills, and accommodating diverse student with diverse needs, CCRASD youth are able to access post-secondary education, the workforce, the military or other opportunities that presents itself with higher education. Quality is a forefront issue, and district accreditation will increase our viability to community stakeholders and increase expectations throughout our facilities. We provide a warranted service to Coconino County, and will continue to expect more outcomes from our district. Outcomes/impacts will be determined through increasing high school graduation/GED rates; credit completion in juvenile and/or jail facilities; tracking increased access into CCRASD with new on-line options; and developing a post-CCRASD data system that tracks post-secondary education attendance, gainful employment, gainful access into military service, or continued removal from school and/or incarceration.

Program Funding Requests

Community Vitality

School Superintendent

Program Name:

Educational Services Agency (ESA)

Program 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.

- 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 members provide instruction, modeling, classroom observation, and logistical support. External evaluators provide independent progress monitoring, and state and federal reports.
- On-going grant development and management activities. These include regular meetings with constituents, required participation in state and federal program monitoring and reporting, state and federal 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. Included in this area 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 for Community Vitality:

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

The majority of ESA professional development opportunities are targeted to schools with highest “need” based on census poverty or free-and-reduced lunch counts.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Develop grant partnerships with all County schools to include rural sites in professional development (PD) initiatives and connect to higher education opportunities.

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

All ESA projects address this outcome, through professional development opportunities for teachers and county-sponsored events for students and families.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

120 teachers will receive at least 45 hr. of intensive training for improved conceptual understanding, instructional performance, and increased student achievement, 3-6 hr university credit or stipend for successful participants.

\$698,000 of income for professional development opportunities generated by ESA proposals and grant awards, much of which is paid to teacher participants in the form of stipends, university credit, books, and travel expenses.

Program Funding Requests

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Partnership developed graduate-level course work, in both math and literacy, approved for credit, some units of which were delivered in an online environment to increase accessibility for teachers and schools throughout the county.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

620 students receive extensive music integration opportunities through Keeping Score partnership. 65 students participated in a Letters to Beethoven contest and 20 hearing impaired students in Beethoven Week community engagement activities. 260 students in Flagstaff and Tuba City received on-site artist in residence services through the Dana Foundation and the Flagstaff Symphony Orchestra. 505 students received STEM (Science, Technology, Engineering and Mathematics) education opportunities through the Robotics First Lego League partnership with WL Gore and Assoc., 20 public and charter schools K-12, and AZ Wind Power.

Strategies for Economic Vitality and Development:

Develop opportunities to improve personal and business financial literacy and management and access to capital.

ESA co-sponsored a Math/Science Partnership grant to provide professional development to high school teachers throughout the county in financial literacy content and curriculum development. This supports ADE's initiative to require four years of mathematics for all high school students beginning with the graduating class of 2010. Curricula developed under this grant in financial literacy will be integrated into high school courses of study.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

All ESA training opportunities for teachers promote excellence in K-12 classroom instruction which enhances student achievement in foundational skills and workforce readiness. A new project in partnership with SEDI and SEI is based on principles and practices in the classroom that relate directly to 21st century workforce preparation.

Impact/Outcome:

Strategies within Community Vitality:

- Create and maintain resources for programs that provide a "safety net" for vulnerable populations. 2010 – 2011 Outcome: All ESA programs indirectly address this outcome based on the logic models that explicitly connect professional development of teachers with increased accessibility of academic opportunity for all students. The majority of ESA professional development opportunities are targeted to schools with highest "need" based on census poverty or free-and-reduced lunch counts. 2011 – 2012 Outcome: Continue priority service to high need schools.
- Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County. 2010 – 2011 Outcome: Develop grant partnerships with all County schools to include rural sites in professional development (PD) initiatives and connect to higher education opportunities. Expand capacity of ESA to meet the needs of teachers throughout northern Arizona. Our most recent grant provides math instruction to 80 teachers in 30 schools in five counties. 2011 – 2012: Continue rural collaboration development; expand partnership options.
- Create opportunities for citizens to connect, interact, and work collectively to support each other and strengthen their communities. 2010 – 2011 Outcome: All ESA projects support this outcome. 2011 – 2012 Outcome: improve and expand number and quality of activities including partnership with Coconino County Sustainable Economic Development Initiative to explore opportunities to integrate principles of sustainability into K-12 curricula.
- Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens. 2010—2011 Outcome: 120 teachers will receive at least 45 hr. of intensive training for improved conceptual understanding, instructional performance, and increased student achievement, 3-6 hr university credit or stipend for successful participants. \$702,000 of income for professional development for county teachers is generated by ESA proposals and grant awards. 2011 – 2012: Continuation of projects and application for additional funds to maintain or increase funding level.

Program Funding Requests

- Create a service delivery infrastructure and technology to connect citizens to resources provided by the county. 2010 - 2011 Outcome: Partnership developed graduate-level course work, in both math and literacy, approved for credit, some units delivered in an online environment to increase accessibility for teachers and schools throughout the county. 2011 - 2012 Outcome: Expansion of number and variety of on-line opportunities.
- Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities. 2010 - 2011 Outcome: 620 students receive extensive music integration opportunities through Keeping Score partnership. 65 students participated in a Letters to Beethoven contest and 20 hearing impaired student in Beethoven Week. 260 students in Flagstaff and Tuba City received on-site arties in residence services. 505 students received STEM education opportunities through the Robotics First Lego League partnership with WL Gore and Assoc. 20 public and charter schools K-12, and AZ Wind Power. Students had the opportunity to work side-by-side with their mentors and learn engineering skills that include manufacturing, programming, design process, electronic, pneumatics and problem solving. 2011-2012 Outcome: Develop a model for FIRST Robotics here in Flagstaff that expands throughout all grade levels that can be duplicated throughout Northern Arizona. Expand services to more Coconino County schools through increasing local business-based mentor partnerships and obtaining grant funding.

Strategies within Economic Vitality and Development:

- Develop opportunities to improve personal and business financial literacy and management and access to capital. 2010-2011: ESA co-sponsored a MSP grant to provide professional development to high school teachers throughout the county in financial literacy content and curriculum development. This supports ADE's initiative to require four years of mathematics for all high school students.
- Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth. 2010-2011 Outcome: All ESA training opportunities for teachers promote excellence in K-12 classroom instruction which enhances student achievement in foundational skills and workforce readiness. A new project in partnership with SEDI and SEI is based on principles and practices in the classroom that relate directly to 21st century workforce preparations.

Program Funding Requests

Community Vitality

School Superintendent

Program Name:

Financial Assistance to School Districts

Program 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. The partnership we have provides a fiscal safety net for the Coconino County communities. 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:

- Monitoring expenditures for budget capacity & cash availability, (A.R.S. 15-304)
- Monitoring Federal/State project completion reports for school district compliance with procedures and agreement with financial records, (Auditor General and Arizona Department of Education)
- Reconciliations of monthly fund cash balances between the County Treasurer and the local school district accounting systems, (A.R.S. 15-914.01)
- 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.)
- 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:

- 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)
- 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.)
- 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)
- Prepare Informational Reports for School District Budget Override and Bond Elections, (A.R.S. 15.481 and A.R.S. 15-491)
- 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)
- Calculate School District primary and secondary tax rates, (A.R.S. 15-991 and A.R.S. 15-992)
- Other general services such as guidance and assistance on 1) budget and annual financial reports 2) general ledger journal entries 3) Payroll rules and regulations 4) purchasing rules and regulations

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The County Schools Office provides 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 provided by this office.

Program Funding Requests

Strategies for Organizational & Fiscal Health:

Recruit, train and retain a qualified workforce.

Beginning the Fall of 2011, Coconino County Schools Office will offer school business management training through Arizona Association of School Business Officials. The classes will consist of budget and finance, accounting, purchasing, maintenance and transportation, personnel and school business management. Upon successful completion of the course work, a School Business Specialist Certificate will be awarded by the Arizona Association of County School Superintendents and the Arizona Association of School Business Officials.

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 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 County School Superintendent 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.

Program Funding Requests

Community Vitality

Superior Courts

Program Name:

Alternative Dispute Resolution (ADR)

Program Description:

The Superior Court's Alternative Dispute Resolution (ADR) Program offers mediation as an alternative to the traditional litigation process and aims to assist two (or more) disputants in reaching an agreement in civil, probate, guardianship and domestic relations cases.

Mediation is an informal process in which a neutral third party, a "mediator", helps the parties to communicate with one another, to understand one another, and if possible, to reach an agreement that satisfies everyone's needs. Mediation gives the parties an opportunity to discuss the issues raised in the complaint or petition, clear up misunderstandings, determine the underlying interests or concerns, find areas of agreement and, ultimately, to incorporate those areas of agreement into a resolution.

Activity:

Mediators use appropriate techniques and/or skills to open and/or improve dialogue between disputants, aiming to help the parties reach an agreement (with concrete effects) on the disputed matter. The mediator is neutral and objective.

Benefits to mediation:

- The parties speak for themselves and make their own decisions.
- The parties have an opportunity to talk about what is important to them and hear other's different perspectives.
- Unlike courtroom proceedings which are open to the public, mediation is a confidential process. If you do not sign a written agreement in mediation and you decide to take your dispute to court, neither the mediator nor the participants in the mediation can testify in court about what happened during the mediation.
- Mediation is not an adversarial win/lose process.
- Mediation allows for more creative solutions than traditional litigation and can go beyond what the law would normally address.
- Mediators are not judges and therefore do not decide who is right or wrong. Mediators do not have authority to impose a settlement on the parties. Instead, the role of the mediator is to manage the process through which parties resolve their conflict, not to decide how the conflict should be resolved.
- Parties may be represented by an attorney in mediation but it is not required. The fee for a four hour mediation session is \$240 per party (Effective Nov 1, 2009).
- Mediation is not about winning and losing, but rather about having an opportunity to identify solutions that work for all parties involved in the dispute. Parties are more satisfied with the resolution since they are part of the decision making process. If the parties do not reach an agreement, they can still have the case handled by the court or resolved in some other way.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

This program provides clients, including those clients with limited resources, to participate more in resolving their conflicts through mediation as opposed to costly trials.

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

The mediation process provides the parties an opportunity to work together in creating their own resolution agreement.

Impact/Outcome:

In Fiscal Year 2011, it is estimated that 76% of the cases mediated will reach agreement. In Fiscal Year 2010, 76% of the cases mediated reached agreement. The program provides alternatives to costly trials and allows clients to participate more in resolving their conflicts as the clients create their resolution agreements.

Program Funding Requests

Community Vitality

Superior Courts

Program Name:

Conciliation Court

Program Description:

At little or no cost to participants, the Conciliation Court program provides parent education, counseling, mediation and custody evaluation services for families going through separation, divorce or paternity issues.

Activity:

- Parties can request counseling, mediation and/or custody evaluation to help them resolve their conflicts.
- Parents are required to attend a Parent Education class if they are involved in a divorce, legal separation, or paternity case. The goal of the class is to help reduce the impact of divorce/separation on adults and children.
- Mediation services is provided to families and is more expedient than litigation. The parents are provided the opportunity to reach an agreement and create a custody and parenting time plan. Parents are encouraged to talk about their present and future needs, as well as the needs of their child(ren) in an open and problem solving manner.
- A Child Custody and Parenting Review Conference is a meeting with an evaluator (Conciliation Court Coordinator) to gather important information regarding the family. The evaluator prepares an in-depth evaluation report for the Judge that addresses the key issues regarding the family. The report includes recommendations regarding child custody and parenting time.

Strategies for Community Vitality:

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

The program provides mediation for the parties in a setting that is focused and allows the parties to create a plan which best suits the needs and welfare of the children. In most cases, the financial impact of the court case that the parties are involved in is reduced significantly as a result of the mediation and custody evaluation process.

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

The custody evaluation process provides the courts with an in-depth evaluation report to better understand the dynamics of the family. Counseling sessions are also offered to the parties.

Impact/Outcome:

During Fiscal Year 2011, 73% of the cases mediated are anticipated to reach agreement. During Fiscal Year 2010, 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 lessens family chaos and reduces the stress on children and parents as the case is resolved more expediently. In most cases, the financial impact to the parties involved can be reduced significantly through the mediation and custody evaluation process.

Program Funding Requests

Community Vitality

Superior Court

Program Name:

Integrated Family Court

Program Description:

The program provides over 400 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 assistance services, parenting education, divorce education program for children and teens, supervised parenting time, and best interest attorney services, among others.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The Integrated Family Court program provides an array of therapeutic services to families in crisis at no cost or minimal cost to the families and their children. Services that are provided to families include mediation, supervised parenting time, divorce education program for children & teens, parenting information, domestic violence assessments, anger management counseling, custody evaluations, and best interest attorneys who represent the needs of the child. Through the Family Law Assistance Program, families are offered free legal services which cuts in half the time it takes to complete a divorce.

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 (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.

Program Funding Requests

Community Vitality

Superior Courts

Program Name:

Law Library and Self-Help Center

Program Description:

The Law Library and Self-Help Center serves the legal information needs of the county, including legal professionals and citizens, particularly those representing themselves in legal matters ("pro pers"). The Law Library connects the public with free tools and information to help them perform common legal procedures affordably and with confidence. The Law Library is the clearinghouse for legal information in Coconino County, providing a legal research library, do-it-yourself legal packets, and programs and services to help the public resolve legal issues and access the courts.

Activity:

The Law Library maintains a law library collection of core Arizona and federal practice materials in physical and digital formats. The Law Library provides the following services:

- Interactive one-stop shop web site for legal questions and research
- "Ask the Librarian" virtual reference service lets patrons get answers online
- Over 70 free packets of legal forms and instructions in English and in Spanish
- Packet Introduction DVD and online video provides a 5-minute overview of the family court process
- The website, "Ask the Librarian" service, and packets are available in English and Spanish
- The Family Law Assistance Program provides free brief help from an attorney for parties in family cases
- The reference librarian connects patrons with legal resources and referrals to meet their needs and instructs patrons on using the law library materials

The Law Library Specialist is a member of the Flagstaff Public Library Foundation Board of Directors, the American Association of Law Libraries, and the following committees: Arizona County Law Libraries, Coconino County Library District, Coconino Conciliation Court Committee, and Coconino County Green Team.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The Law Library provides resources that reduce the financial, psychological, and social cost of legal issues for vulnerable populations. For example, the Law Library's 72 free legal self-help packets guide the public through legal processes, such as getting an order of protection, providing direct access to the justice system for low-income and at-risk populations.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The Law Library is a clearinghouse of legal information for agencies that serve our diverse population, such as Native Americans for Community Action and Kinship Kare of Northern Arizona. Law Library services are improved by input from community leaders representing populations such as Hispanic Non-English Speakers, the Developmentally Disabled, and Seniors. The self-help packets are in English and Spanish. The Law Library works collaboratively with DNA-People's Legal Services to provide low-income client referrals and to fund an attorney to provide legal review of the packets. The Law Library collaborates with the Integrated Family Court to provide the Family Law Assistance Program, which cuts in half the time it takes to complete a divorce.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

The Law Library's website connects staff and the public with a wide range of free online legal information, including the Law Library's self-help packets in a fillable format. Topics covered include family law, bankruptcy, landlord-tenant law, foreclosure, and probate, for example. On the Law Library website, legal professionals can find links to free case law; tribal case law; topical legal guides; and local, state, and federal law. The website features an online Ask the Librarian service.

Program Funding Requests

Impact/Outcome:

- The Law Library and Self-Help Center serves approximately 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 promotes 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".
- The Law Library surveys Law Library customers and Family Law Assistance Program customers annually. In FY10, 98% of Law Library customers found our services very helpful, and 100% of FLAP customers felt they got their questions answered. In FY11, the Law Library surveyed a focus group of 21 community leaders about the legal information needs of our community's demographic groups, such as the physically disabled and grandparents raising grandchildren. The results will help us grow our resources to more efficiently meet the legal needs of all the members of our community.

Program Funding Requests

Cultural and Natural Resources

Board of Supervisors

Program Name:

Coconino Plateau Water Advisory Council

Program 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 6 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 for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

The CPWAC programs consider a broad spectrum of water issues that address the need to maintain a healthy ecosystem as well as providing water for human consumption.

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

The County continues to lead the efforts of the CPWAC. The County Board of Supervisors holds two seats on the CPWAC including the role of Chairwoman held by Liz Archuelta. The County continues to provide staffing to the CPWAC through Sue Pratt, Assistant Director, County Community Development Dept. The County participates in all three subcommittees of the CPWAC including Carl Taylor who serves as Chairman of the Public Outreach Committee.

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 includes 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 County submitted an application on behalf of the CPWAC for feasibility authorization this past year. The authorization was granted through the Bureau of Reclamation's Rural Water Program and the CPWAC was awarded a grant in the amount of \$500,000 to initiate the study. The grant requires matching funds from non-federal partners. While the funding for the CPWAC is not targeted to be used for the study, it is intended to support the efforts of the CPWAC and administrative support in pursuing additional funds to help operations. The CPWAC adopted a Water Ethic this past year and continues to work on developing a sustainable water budget.

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.

Program Funding Requests

Cultural and Natural Resources

Community Services

Program Name:

Coconino Rural Environment Corps (CREC)

Program 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, 200 youth aged 15 to 25 gain valuable work skills through hands-on learning, providing critical services to Coconino County communities. On average, 65% of participants are residents of Coconino County, and 65% 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 Northern Arizona Conservation Corps (NACC) and Youth Conservation Corps (YCC) members (aged 15 to 25) receive comprehensive natural resource management trainings and through direct hands-on project implementation, 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 forest restoration is accomplished and 100 miles of trails are constructed and maintained annually.

EMERGENCY MANAGEMENT AND RESPONSE

- CREC NACC 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 Energy Conservation Corps (ECC) members (aged 17 and up) provide home energy audits and energy and water conservation kit installations for County Facilities and low-income homeowners; reducing utility expenses for residents and building a local green-collar workforce.

LEADERSHIP DEVELOPMENT

- CREC NACC 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 collaborative: The Rural Communities Fuels Management Partnership (RCFMP) and the Mountain Alliance of Conservation Corps (MACC). Programming provides economic development, community wildfire protection and natural resource conservation services for communities across Coconino County and the southwestern US.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

All CREC programs work to directly promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat. CREC annually implements more than 300 such projects in partnership with area land and resource managers on public lands each year. In addition, CREC serves implements 200 residential energy and water efficiency retrofits each year.

Program Funding Requests

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

CREC natural resource programming works in partnership with more than 30 local, state and federal land and resource management agencies to collaboratively develop, implement and evaluate resource conservation and stewardship project implementation.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

CREC programs bring together a large and diverse group of community stakeholders including educational institutions, nonprofits, and local, state and federal land and resource management agencies. In addition CREC regularly collaborates with other County departments such as Facilities, Public Works and Parks and Recreation for implementation of special projects.

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

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. Collectively, CREC members and the volunteers they mobilize serve an average of 15,000 hours of volunteer time annually, equating to \$300,000 of added community value.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

CREC's YCC and ECC programs engage youth and young adults from seven County communities in providing direct resource stewardship and conservation services to their home communities. CREC members also promote volunteerism in their home communities by organizing and participating in volunteer events. Communities served represent the diversity of Coconino County and include Flagstaff, Sedona, Williams, Fredonia, Leupp, Tolani Lake and Bird Springs.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

CREC's Energy Conservation Corps (ECC) provides energy and water efficiency retrofit services to low-income County residents, resulting in reduced consumption and emissions and savings on utility bills.

CREC ECC members gain valuable certifications, skills and experience leading to long-term job opportunities in the green economy.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

CREC programs provide workforce training opportunities for 200 youth and young adults annually. Trainings include both soft and hard skills as well as on-the-job development experiences. Trainings are developed and conducted in collaboration with multiple agencies and consultants including Northern Arizona University and Coconino Community College.

Impact/Outcome:

OVERVIEW

- 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 200 jobs (84 FTE) for youth and young adults aged 15 and up annually. On average, 65% of members are recruited from within Coconino County and 35% 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.

Program Funding Requests

- 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 \$450,000 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, 65% 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:
 - 1,000 Acres of forest restoration/community wildfire protection
 - 100 Miles of trail built/maintained
 - 600 Acres of exotic/invasive plant eradication
 - 25,000 plants/trees planted
 - 10 Miles of river corridor restoration
 - 50 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:
 - 20,000 gallons of water conserved
 - 300 kilowatt hours of electricity saved
 - 200 metric tons of greenhouse gas emissions reduced

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 15,000 hours annually equating to \$300,000 of added value to Coconino County communities.

Program Funding Requests

Cultural and Natural Resources

Facilities

Program Name:

Facilities Resource Conservation

Program 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:

110 Services Building

3rd Street Annex

Admin Building

Chase Parking Lot

Courthouse

Fort Valley Campus

Health & Community Services Building

Juvenile Detention

Page H&CS

Page Probation

South Dental Clinic

Tech Center

Fredonia Justice Court

Tuba City Library

Tuba City Board Office

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:

- Payment of County utility invoices.
- Tracking utility usage and communicating results to maintenance crews for diagnostic use.
- Integrating sustainability project implementation with data sources for project performance evaluations and tracking of ROI.
- Researching energy efficient upgrades to buildings as well as rebates, grants and partnerships to fund conservation projects.
- Construction management of energy efficiency projects.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

This program centralizes activities surrounding the conservation and payment of utilities for county-owned facilities. In this program, tactical conservation projects such as waterless urinal upgrades, programmable thermostat installations, and small lighting retrofits are implemented. In addition, major conservation training and projects are completed, including EECBG projects like the Admin Lighting Retrofit and the Retro-Commissioning of the Courthouse. This program is the mechanism whereby we have moved away from simple payment of utility bills and toward comprehensive management of utility usage and costs. Through it, we strive to complete a wide variety of conservation and energy efficiency projects that will have a lasting effect on the County's utility usage and, eventually a significant increase in utility efficiency.

Program Funding Requests

Impact/Outcome:

Outcomes of fully funded Facilities Resource Conservation Program:

- A comprehensive program that monitors expenditures, usage, upgrades, repairs, failures and adjustments to energy and utility systems.
- An 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.
- Timely payment of all utility accounts including electric, natural gas, water, sewer and trash collection.
- Cost tracking and comparison.
- Rate review and adjustment.
- Green energy purchase.
- Ongoing research of sustainable products and processes and development of standards for implementation of proven results.
- Ongoing information exchange among local utility providers and utility innovators, technology developers, and the sustainable research community; impacts if this program is eliminated:
- Payment of utilities would be done without consideration of usage, conditions, maintenance, sustainability or innovation.
- Decision-making on sustainability and resource conservation would be fractured and directionless.
- 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.
- 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.
- Further delays in completing a sustainable action plan for FMD and the organization.
- Less ability to respond to proven cost saving technologies.
- Less ability to act sustainably in resource conservation.

Program Funding Requests

Cultural and Natural Resources

Parks and Recreation

Program Name:

Facility Development-Acquisitions

Program Description:

The Facility Development-Acquisitions Program was established in 2002 when 61% of County 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 open space for County Natural Area Parks and the development and redevelopment of County park facilities. The program is responsible for the acquisition, development and management of County Natural Area Parks.

Activity:

Pumphouse County Natural Area: Land acquisition at Pumphouse Greenway has protected 133 acres of unique wetlands in the Kachina Village area. In 2011, the Pumphouse Greenway Management Plan (developed in 2009 with public participation) will be reintroduced to the public and presented to the Board of Supervisors for approval. This plan sets forth strategic objectives for restoration, enhancement, and opportunities for public enjoyment with trails, wildlife viewing platforms (funded in part by a grant from the Arizona Game and Fish Department) and interpretive signage providing for onsite environmental education. Rogers Lake County Natural Area: CCPR successfully completed the Arizona Preserve Initiative state trust land acquisition of 2250 acres at Rogers Lake. CPOS funds were leveraged with a 50% grant match from Arizona State Park's Growing Smarter Fund in the amount of just over \$6,000,000 to purchase the land and pay for acquisitions expenses. CCPR continues to facilitate the Rogers Lake Stakeholders Group, first convened in 2009, made up of private, public, and non-profit interests to develop, through a collaborative consensus building process, a resource management plan for the county-owned lands during FY11 and FY12. This plan will provide guidelines for resource protection, park operations, and public access and enjoyment.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

The Flagstaff Open Space and Greenways Plan-1998 and the County's Comprehensive Plan-2001 both recommended specific areas for open space retention to protect clean air and water resources as well as wildlife habitat. CCPR's CPOS acquisitions at Pumphouse and Rogers Lake support these policies as well as fulfill the citizens desire according to the CPOS ballot measure to permanently protect these areas as County open space.

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

In 2010, CCPR developed a cultural resource policy for Rogers Lake to ensure the protection of the resources for future outreach, education and research opportunities for further exploration and understanding of our regional history.

Support initiatives and programs that celebrate and protect the County's regional cultural heritage.

The resource management plans for Pumphouse and Rogers Lake, now under development in FY11 and slated for completion in FY12, contain plan elements specific to archaeology and cultural history that will be used by CCPR and others for public outreach materials to celebrate and protect the region's cultural heritage.

Strategies for Community Vitality:

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

CCPR staff either direct, facilitate or are involved in planning efforts, such as Doney Park Multi-Modal Plan, Plan to Manage Pumphouse, Rogers Lake Resource Management Plan, and the Regional Plan Update that directly apply to County park lands.

These planning efforts are carried out with full public participation to improve outcomes and benefits to the communities.

Program Funding Requests

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

Staff and volunteers with the Friends of Coconino County Parks (non-profit) provide programs to County residents of all ages to explore our County parks through outdoor experiences provided, free-of-charge, year-round.

Impact/Outcome:

Impact:

- 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.

Outcomes:

- Acquisition of 2250 acres of state trust lands at Rogers Lake accomplished by CCPR in 2010 secures the protection of regionally significant natural and cultural resources. The resource management plan for Rogers Lake is underway and slated for completion in FY12 through a collaborative, consensus based process by the Rogers Lake Stakeholders Group.
- 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)
- 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's involvement in the BOS approved Kachina Village Multi-Modal Plan provides opportunities for CCPR staff to assist in the implementation of recommended projects adjacent to Pumphouse Natural Areas.
- 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). 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.
- CCPR's ongoing participation in the recently awarded ADOT PARA grant for the Doney Park Multi-Modal Transportation Plan demonstrates leadership in the 'support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and habitat." (Cultural and Natural Resource Strategies) 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 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).

Program Funding Requests

Economic Vitality and Development

Career Center

Program Name:

Economic Development

Program 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

2011 Tasks

- Make 4 presentations on the value and use of the Tax Credit
- Provide information to partner cities in the Zone about the Tax Credit
- Participate in work with the Arizona Association of Economic Developers to provide information and advocacy at the State level regarding enhancements to the Zone.
- Collaborate with the City of Flagstaff Zone Administrators on projects and outreach regarding the Zone.
- Respond to all enquires about the Zone.

2) AZ Job Training Fund

2011 Tasks

- Market the Fund to local employers
- Collaborate with 3 employers to garner funds for training
- Make 4 presentations to business groups on the value and use of the Fund
- Develop new marketing items to promote the Fund

3) JOBS 2010

2011 Tasks

- Secure continuing funds for the initiative
- Act as grant administration for the new grant
- Participate in monthly Task Force meetings to manage the grant.
- Develop a years calendar of workshops, seminars and events to provide workforce resources for local job seekers and employers
- Assist in the creation of new resources from the Coconino One Stops

4) Statewide Energy Sector Program training

2011 Tasks

- Participate in the Planning and Implementation committee for the grants

5) NACOG Economic Council

2011 Tasks

- Participate in 4 regional meetings to promote County CEDS projects and build networks for future economic development initiatives.
- 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

2011 Tasks

- Conduct 4 Board meetings to convene workforce partners and collaborators to provide resources that positively impact the economy.
- Conduct 4 Board Youth Workforce Council meetings to convene youth organization partners and collaborators to positively impact youth workforce and educational development.
- Leadership to the Teen Job Fair Planning committee to the 7th Annual Flagstaff Teen Job Fair to connect youth with local employers and identity the skills/and education they need to pursue local careers.

Program Funding Requests

- Leadership to produce the 4th Annual Fredonia Teen Job Fair to connect youth with regional employers and training/education institutions to help attendees identify the skills/education they need to pursue careers.
- 7) ECONA Business Retention and Expansion (BRE) Committee
2011 Tasks
 - Participate in monthly BRE meetings
 - Provide resources or connections to resources for identified local employers to remain in business or expand.
- 8) SEDI SEEDS event committee member
2011 Tasks
 - Participate on planning meetings to develop and stage a Festival For Entrepreneurs

Strategies for Economic Vitality and Development:

Develop business expansion, retention and attraction through a single point of access to information and resources for potential and existing employers.

Serve as one of the 3 contact names on the County Economic Development website to provide workforce information and resources to potential and existing employers regarding workforce resources such as the AZ Job Training fund, tax credits, and WIA supported internships and training.

Provide leadership and facilitate regional economic development by fostering entrepreneurialism.

Serve as a committee member for two regional SEDI projects that will foster entrepreneurialism: the N. AZ Workforce Training and Economic Development Center, and the SEEDS Festival of Entrepreneurs.

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

Participation on the SESP green energy training project will create the skilled workforce needed to fill green jobs.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

Facilitate the Sector Strategy Allied Health grant which train people for jobs in the Allied Health field in collaboration with premier employers, and training intuitions.

Sponsor, plan and facilitate Teen Job Fairs in Flagstaff and Fredonia with business and education partners so youth know the skills they need to become employed.

Identify Federal, State and county regulations and policies that support or impede economic success and vitality.

Participation in the AZ Workforce Directors Association to identify regulatory and policy barriers and create solutions to address these issues.

Participation on the internal County Economic Development team to identify issues and solutions relating to economic success and vitality.

Strategies for Community Vitality:

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

This is accomplished through the Workforce Investment Board, their Youth Council and Teen Job Fairs which serves as a catalyst for community development through coordination of workforce and training resources to off reservation Coconino County.

Impact/Outcome:

- The EZone Tax Credits supports the expansion, retention, and location, of companies through offering the Enterprise Zone Tax credit for new jobs, and property tax abatements to promote expansion.
- 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.
- The JOBS 2011 Initiative will provide an enhanced level of services through the One Stop system to provide information and resources to job seekers and employers.
- The Statewide Energy Sector Program will increase the number of jobs in "green" industries through the provision of training.
- 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.
- Leadership on the Coconino County Workforce Investment Board and Youth Council 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.

Program Funding Requests

- Participation with the ECONA Business Retention and Expansion committee may save jobs from being lost and may help expand the number of jobs in our community though providing tools and resources that allow employers to grow and become more productive.
- Serving on the Governors Workforce Policy Council Sector Strategy Committee will gain resources and methods to align training and education services to promote the productivity of allied industry clusters.
- Participating on the SEDI SEED's team to develop and stage a Festival for Entrepreneurs will support the development and retention of local talent and home grown businesses.

Program Funding Requests

Economic Vitality and Development

Career Center

Program Name:

Workforce Investment Act (WIA) - Re-employment and Rapid Response

Program 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 and employer productivity. A special section of the WIA grant targets funds to serve workers who have been laid off, and employers who must downsize or close, through a "Rapid Response" team coordinated by the Career Center. Services and grant resources are provided to stabilize employers and to provide laid off workers the skills they need to become re-employed.

Activity:

- Provide and pay for Job Training.
- Pay for Educational Certificates and degrees.
- Provide Skills assessments and career planning.
- Provide Job Search activities such as resume and application development, Job Search Club, and identification of openings.
- Relocation costs to move to a new job.
- Workforce Board projects to enhance the economic vitality of the County, such as JOBS 2010.
- Partner with other organizations to offer Job Fairs and share job openings to match local job seekers with employers.
- Provide Internships to enable laid off workers to learn new skills to gain new employment after lay off.
- On Job Training grants for employers to increase their productivity.
- AZ Job Training Tax credit grants for employers.
- Conduct Monthly meetings and training for the County Rapid Response team.
- Organize and stage Rapid Response activities to support re-employment for laid off employees.
- Financial training to stabilize financially at risk job seekers.

Strategies for Economic Vitality and Development:

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

The Career Center provides those who have been laid off and need to acquire new skills to re-enter the workforce with the job training, career coaching and job search techniques they need to become re-employed. For those who have been laid off after many years on the job (that may no longer even exist), polishing and updating skills is necessary to be successful in re-entering the labor force.

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.

Program Funding Requests

Economic Vitality and Development

Career Center

Program Name:

Workforce Investment Act (WIA) - Adult/Youth Education and Job Training

Program Description:

Workforce Investment Act (WIA): The WIA grant is designed to connect an array of local, regional, Tribal, State, and Federal workforce development programs into a system. The system seeks to provide coordinated training, education, economic development, and employer service activities to support workforce development, and a strong local economy due to a skilled labor pool. As mandated by the Act, Workforce Investment Act activities in off-reservation 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 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:

- Provide and pay for Job Training.
- Promote employment success with workshops and coaching services.
- Pay for Educational Certificates and degrees.
- Provide Skills assessments and career planning.
- Provide Job Search activities such as resume and application development, Job Search Club, and identification of openings.
- Cost coverage for relocation to new job.
- Support and staff Workforce Youth Council projects to promote youth success.
- Partner with organizations to conduct Job Fairs.
- Pay for internships to allow trainee customers to learn new skills.
- On Job Training grants for employers that offset the cost of training their new staff.
- AZ Job Training Tax credit grants for employers to support new skills for staff.
- Rapid Response activities to support re-employment for employers and laid off employees.
- Construction of low income housing through YouthBuild work in association with BOTHANDS.
- Financial literacy training to stabilize job seekers and support their retention in employment.
- Develop Summer Youth Employment Internships for year round youth clients.
- Provide training for Allied Health Employment based upon a strategy developed through a regional grant.

Strategies for Economic Vitality and Development:

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and “soft” skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

Career Center grants are targeted to provide training, education and skills development for new and existing members of the workforce in foundational skills that will allow them to become employed in well paying jobs in demand in their area. Training often involves partners such as the Community College, NAU, private trainers, business advisors and employers, and the school districts to assure that customers gain the skills they need to be successful in the workforce. There is a strong emphasis on youth programs due to the funds received from the Workforce Investment Act and strong collaborations with the Youth Workforce Council, and other youth focused organization partners, and one result of these associations is the yearly Teen Job Fairs that are developed and implemented by such teams.

Program Funding Requests

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. Most Measures are tracked for a year after the cessation of active services from the Career Center. These Measures are attached and note the following outcomes:

- Increase in employment options for job seekers.
- Job placement as a result of training.
- Retention on the job for placements.
- Increase in earnings for placements.
- Customer Satisfaction for job seekers and employers.
- Work Readiness Skill Attainments for Youth.
- Attainment of Degrees and Credentials.
- Enhance transition for youth from school to work.
- Increase graduation rates for students.
- Lower delinquency rates.

Program Funding Requests

Economic Vitality and Development

Outside Agency

Agency Name:

NACOG: Local Government Assessment

Program Description:

As a regional Economic Development District the Economic Development Council's coalition of elected officials, city and town managers, economic development professionals and workforce development professionals, the EDC is able to effectively advocate and provide a unified message. The EDC provides a leadership role to address critical issues facing the region, drives policy changes and champions projects that will ensure long term ED sustainability.

Activity:

- State and regional economic development planning
- Technical assistance with grant opportunities
- Resource access to economic development
- Tourism development

Strategies for Economic Vitality and Development:

Develop business expansion, retention and attraction through a single point of access to information and resources for potential and existing employers.

Encourage County, State and federal regulations for economic development. The Comprehensive Economic Development Strategy (CEDS) breaks down specific strategies for the Economic Development District.

Impact/Outcome:

- The EDC partners with education, economic development professionals, workforce development professionals and elected officials to address the attraction and retention of basic sector industry and expansion and retention of existing businesses in addition to the tourism industry. The EDC provides physical infrastructure planning and development and collaboration with state agencies to pursue statewide grant opportunities. The EDC provides technical assistance with it's 22 communities to pursue EDA grant opportunities.
- The EDC has laid out a Scope of Work that maps and measures impacts and outcomes. The Comprehensive Economic Development Strategy (CEDS) breaks down specific strategies for the EDD. This CEDS document has been submitted to Coconino County in hard copy.

Program Funding Requests

Economic Vitality and Development

Outside Agency

Agency Name:

SEDI

Program Description:

SEDI is a 501(c)(3) corporation that advances sustainable economic development (SED) in northern Arizona by providing enabling, facilitating, and collaborative support to businesses, educational and government entities (including Coconino County), and other organizations that are working to increase social equity, economic prosperity, and ecological health. These factors are the core of sustainability and all three must be considered to effectively address any one factor.

SEDI is governed by a 46-member board (including alternates) comprised of leaders in govt., business, education and non-profits. It has 1 full-time staff person and 1 contract Executive Director. In-kind hours contributed to SEDI are estimated to be 400 per month.

Its service territory includes Coconino County and other parts of the northern AZ region, including the Verde Valley. SEDI works to benefit the entire population of its territory by increasing SED through collaboration, education and thought leadership.

Activity:

SEDI's activities in SED are well reflected by the work of its 8 Project Teams:

- Energy Efficiency and Renewable Energy (EE&RE)

EE&RE supports community agencies to reduce energy demand and cost, increase energy efficiency, and promote production and use of renewable energy. This work increases jobs and SED in the construction and energy sectors; reduces utility bills, particularly in disadvantaged neighborhoods; educates regulators and decision makers on sustainable energy policy; and stimulates innovation through proposals such as its Zero Energy Neighborhoods Initiative.

- Green Business Network (GBN)

GBN incorporates 3 activities: the GBN website that connects consumers to sustainable businesses; the Greening the Bottom Line (GBL) seminar series for businesses interested in sustainable practices to enhance branding and save money; and Green Drinks, a monthly networking program that features sustainable trends in the economy that can result in greater performance and profits.

Northern Arizona Economic Development and Workforce Training Center (NAED&WTC)

Based on a 5 county demand study, this project is a 5 year effort to provide co-location of ED and workforce training organizations and customized job training in northern Arizona. The focus is on training and certification for green jobs.

- Regional Food Production & Security (RFPS)

RFPS is creating a regional collaborative of agricultural and food organizations to develop a system that will help ensure a greater level of local food production, as well as food safety and security while enhancing sustainable job creation and ED.

- Resource Based Industries Team (RBIT)

RBIT is collaborating to identify and value the ecosystem services provided by major landscape-scale property owners as a way of enabling those stewards to remain on the land and continue making their contributions to local communities and environmental sustainability.

- Sustainable Community Indicators Project (SCIP)

SCIP is defining regional measures of sustainability in order to gauge progress toward broad goals and support effective government policies. It will provide the metrics SEDI can use to measure its success in contributing to SED.

- Sustainable and Entrepreneurial Economic Development System (SEEDS)

SEEDS is developing a support structure for new and existing local businesses to increase their success by stitching together local initiatives that support entrepreneurs, and by developing the missing pieces in the system. The general goal of the initiative is to create "growth from within" by adding sustainable jobs that pay well and, at the same time, make a positive contribution to the social, cultural and environmental quality of our communities.

Program Funding Requests

• Sustainability in Education Initiative (SEI)

SEI supports the K-12 system in organizing and infusing sustainability concepts and practices into classrooms and school operations.

It also recognizes achievement in sustainability education with cash awards.

Strategies for Economic Vitality and Development:

Develop business expansion, retention and attraction through a single point of access to information and resources for potential and existing employers.

A key element of SEDI's 5-year project to establish a Northern Arizona Economic Development and Workforce Training Center is providing for co-location of economic development organizations in the region. Such co-location will foster much greater collaboration and coordination in serving employers.

Provide leadership and facilitate regional economic development by fostering entrepreneurialism.

SEDI's SEEDS Initiative, which will be formally launched at the April 6-7, 2011 Spring Event, is the first step in a long-term effort to foster the development of a culture of entrepreneurialism, first in greater Flagstaff, and ultimately in the entire region. The general goal of the initiative is to create "growth from within" through adding sustainable jobs that pay well and, at the same time, make a positive contribution to the social, cultural and environmental quality of our communities.

Develop opportunities to improve personal and business financial literacy and management and access to capital.

SEDI's Greening the Bottom Line and Green Drinks programs provide educational opportunities for businesses. In addition, the SEEDS Spring Event will offer 20 educational sessions to improve start-up and small business financial and management literacy. A "Meet the Lenders" feature will enhance entrepreneurs access to capital sources.

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

SEDI's EE & RE Project Team provides the leadership for this strategy. Among other work, the group significantly contributed to generating \$1,000,000+ in demand for energy efficiency upgrades, and facilitated the receipt of the \$171,000 to support city and county energy efficiency programs.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

The Northern Arizona Economic Development and Workforce Training Center is being designed to include development of these skills. The contract for basic engineering and definition of space requirements for the configuration for the facility has been signed and work is underway.

Identify Federal, State and county regulations and policies that support or impede economic success and vitality.

Through its direct and persistent work, an EE & RE task group worked with the Arizona Corporation Commission including providing formal testimony), as well as Unisource to ensure a mandated revolving loan fund program was a good one. The direct result was an increase in the loan funds available to support efficiency upgrades from \$1 million to \$2.7 million. In addition, the executive director's membership and participation in the AZ Rural Business Advisory Council is providing an opportunity for SEDI to identify and address regulations and policies relevant to economic development.

Develop a plan to create consistent and streamlined set of policies to encourage and guide development that is appropriate and reflective of regional planning efforts.

SEDI's Sustainable Communities Indicators Project has completed the first phase of its work to provide measures for SED in the region that can be used by government and other large organizations to guide planning and budgeting decisions, as well as support ongoing performance measurement and management.

Strategies for Community Vitality:

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

The SEEDS initiative is providing a broad and vital opportunity for citizens and organizations to collectively work together to increase sustainable jobs through entrepreneurial enterprise. Much of the effort will focus on disadvantaged neighborhoods and, in the midterm, seeks to establish employee-owned businesses.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

In collaboration with the County's IT Department, SEDI designed and launched the economic development element of the County website. Information provided is valuable to those who are establishing or expanding their businesses and gives them access to County support resources.

Program Funding Requests

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

SEDI's "Valuing the Verde River" water conservation program funded by the Walton Family Foundation will impact the water-related practices of the hotel, restaurant, resort and eco-tourism industries and have a positive impact on the health and quality of riparian and wildlife areas associated with river system and watershed. The energy reductions from SEDI's energy efficiency activities also reduce air pollution and conserve water.

Review County policies and programs to ensure appropriate support for renewable energy development including but not limited to a wind ordinance similar to the one recently passed by Yavapai County.

The EE and RE Project Team is providing continuous review of such policies and programs and works to positively influence their content.

Impact/Outcome:

SEDI's economic development activities can be clustered into five areas:

- SEDI serves as a collaborative incubator to help leverage funding and partnerships for economic development initiatives including workforce development, education, and green business development. Examples for FY11 include:

SEDI played a lead role in obtaining a \$171,000 Living Cities grant that is shared by Coconino County and the City of Flagstaff to support northern Arizona energy efficiency programs. SEDI received a \$24,000 TRIF grant to support development of regional SEDI indicators, and obtained a \$25,000 bridge loan to support the development of a workforce training center. Finally, in partnership with several other Flagstaff organizations, SEDI estimates that over \$1,000,000 of energy efficiency upgrade demand has been created which is fueling job creation.

SEDI supported the development of school garden programs: SEDI awarded \$1,000 to Flagstaff Foodlink to support its school gardens program. In partnership with Coconino County Education Services Department, SEDI's award allowed Foodlink to initiate a gardens program for the new greenhouse at Ponderosa High School.

SEDI supported regional food production: SEDI conducted a survey of regional food organizations representing tribal communities, greater Flagstaff, and the Verde Valley to understand the scope of local food activity in the region. The survey was completed by 19 organizations and will be used to foster development of a more effective food system.

- SEDI advocates for sustainable economic development policies and practices at regional and state levels.

When the ACC required UniSource to develop revolving loan funding for an energy efficiency upgrade program, the ACC Chairperson asked SEDI to work with UniSource to develop their program. SEDI provided detailed recommendations to UniSource and additional recommendations to the ACC, which resulted in a substantial increase in the approved funding level.

SEDI's Executive Director was chosen by Governor Brewer to serve on her Arizona Rural Business Advisory Council.

- SEDI promotes green business development by providing networking opportunities and assistance to all businesses interested in sustainable business practices. Examples include:

SEDI launched a Green Business Website that showcases local businesses' sustainable practices to consumers, with business sustainability ranked from one to four green leaves. The website will soon add business-to-business matching capabilities to support local procurement of sustainable products and services from sustainably operated companies.

Through its Green Drinks Program, SEDI sponsors a monthly education and networking event allowing participants to hear a presentation from sustainable businesses, and network with other people and businesses in the green community. SEDI's Greening the Bottom Line seminars educates businesses about how sustainability can improve profitability and business success and features presenters from local green businesses sharing the secrets of their successes.

SEDI's 32-member board of directors and numerous community-attended project teams provide a forum for professionals in public, government, education and non-profit sectors to work for solutions to SED issues and opportunities in northern Arizona.

- SEDI supports and recognizes sustainable thinking and practice in the region.

Each year, SEDI presents cash awards of \$500 each to teachers in Coconino County schools for their innovations in infusing sustainability into their classroom lessons and projects. SEDI awarded \$1,500 to teachers in FY10 and will award \$2000 to teachers in May of FY11.

In FY11, SEDI launched an entrepreneurship initiative designed to create and retain more successful local

Program Funding Requests

businesses and jobs. This initiative stitches together many local organizations working to support start-ups and small businesses, and is launching new programs to complete a comprehensive business support system. As part of this effort, SEDI will present 3 awards to local businesses and entrepreneurs for their use of sustainable practice and thinking in their operations.

Finally, SEDI completed the first phase of a performance measurement system for sustainable economic development. In June 2011, SEDI will produce its initial report, including the validation of metrics using the priorities of community leaders and key decision makers.

- SEDI collaborates with partners on a regional level to stimulate economic development for all of northern Arizona.

SEDI received a \$167,000 grant from the Walton Family Foundation to assist Verde Valley hotels, restaurants, and resorts protect the Verde River and increase eco-tourism business.

SEDI supported the Navajo Nation Food Policy Council in their efforts to promote local food production on tribal land and promoted the Navajo Green Jobs Commission through SEDI's Green Drinks Program.

Program Funding Requests

Economic Vitality and Development

Outside Agency

Program Name:

United Way

Program 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 2010 VITA e-filed 1,655 state and federal income tax returns, resulting in \$1.98 million 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 FY12 include:

- Increase the number of low income taxpayers served through VITA program by 10%; 2) increase EITC claimed by 10% and; 3) maintain VITA in rural isolated communities of Grand Canyon and Page as well as Williams and multiple locations in Flagstaff.
- In FY11, 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, Grand Canyon Rec. Center, Murdoch Community Center, Williams Elementary/Middle School, Flagstaff Housing Authority, The Literacy Center, Mount Elden Middle School, Lura Kinsey Elementary School, Page Public Library and one Flagstaff church.

Strategies for Economic Vitality and Development:

Develop opportunities to improve personal and business financial literacy and management and access to capital.

On average, the federal government has returned more than \$1.5 million in federal income taxes and credit annually to taxpayers through the northern Arizona VITA program, funds that benefit people living with few or limited resources in rural areas. More than \$500,000 of that return is EITC. Additionally, through the tax returns prepared by VITA volunteers, the state returns nearly \$150,000 in state income tax dollars each year to taxpayers living with low-incomes in northern Arizona. The total amount refunded equates to the creation of 68 median wage jobs. The typical taxpayer's refund is equivalent to approximately three(3) additional paychecks.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

To further increase VITA recipients' income and encourage the establishment of a savings accounts for low-income community members, VITA offers the following programs: 1) Savings bonds are available for purchase at the VITA sites; 2) Connection to mainstream banking, including checking and saving accounts that may be opened at the VITA sites; 3) Local non-profit service providers available to inform taxpayers about health and human service programs available within their community ; and 4) Off season tax preparation throughout the year.

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

Each year more than 100 volunteers provide services at the tax preparation sites. Volunteer tax preparers are trained by the IRS to complete tax returns. Quality assurance is provided through oversight by more experienced volunteers. Volunteers also complete initial screening of people seeking tax assistance and greet people arriving at the site.

Impact/Outcome:

- Increase number low income taxpayers served through VITA program by 10%; Measured by volume of taxpayers compared to FY11.
- Increase EITC credit claimed by 10%; TaxWise software reports indicate funds returned into communities. Reports also indicate number of taxpayers and income levels.

Program Funding Requests

- Maintain VITA in rural isolated communities of Grand Canyon and Page, as well as Williams and multiple locations in Flagstaff; 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.

Voluntary taxpayer surveys are collected at all sites. This survey is conducted in partnership with Arizona State University. It measures self-identified ethnicity, primary language, history of taxpayers completing tax returns and where taxpayers learned of VITA. The survey is optional to taxpayers and all questions contained in this survey are optional. These data provide insight into the financial behaviors of individuals and families living with low incomes.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program Name:

Administration

Program 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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

We have recently reorganized our department into teams. This will enhance cross training and team building. Part of this process will enable senior staff and others to expand their knowledge and experience thereby facilitating succession within the department.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The reorganization has accomplished this.

Encourage transparency and clarity at all levels and between all levels of the organization.

Our reorganization has accomplished this.

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.

The new CAMA System will increase efficiencies.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

This will be accomplished through our new CAMA System.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

With our new CAMA System we will be providing more data to the public using minimal resources.

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.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program Name:

Appraisal

Program 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:

- Provides that the new construction, additions, and miscellaneous changes get entered on the tax rolls in a timely manner.
- Ensures that appealed properties are valued correctly to maintain equity and fairness. among similar properties which also includes Tax Court Cases being litigated.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

We have recently reorganized our department into teams. This will enhance cross training and team building. Part of this process will allow senior staff and others to expand their knowledge and experience thereby facilitating succession within the department.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The reorganization has accomplished this.

Encourage transparency and clarity at all levels and between all levels of the organization.

Our reorganization has accomplished this.

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.

The new CAMA System will increase efficiencies.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

This will be accomplished through our new CAMA System.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

With our new CAMA System we will be providing more data to the public using minimal resources.

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 in previous year due to the economy.
- This year due to the conversion to the new CAMA System we were unable to do any canvassing. All assessor staff was heavily involved in the conversion. Also, due to the conversion we were not able to field check properties that had building permits issued for new construction.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program Name:

Assessor/Treasurer Application (CAMA) System

Program Description:

The Assessor and Treasurer need line-of-business applications to support operations. The Assessor is interested in a system that will eliminate dependence on DOR and also streamline their business processes. The DOR will no longer provide data processing service to the Assessor's after FY 2010. The Treasurer is on a system that has no vendor support as the vendor went out of business. The Assessor and Treasurer are interested in a single vendor 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 depends on DOR for a property tax appraisal and administration system. Replacing the dependency on DOR data will vastly improve service to the public through enhanced and additional web services once this project goes live.
- The Treasurer's Office vendor, OASIS, went out of business over two years ago. The system is mission critical for the County. The integrity of the business processes, and resultant data, of the County Treasurer provide the basis for the financial stability of our county government, as well as numerous special districts. Replacement of the current system is critical in maintaining continuity of the highest level of business practices in the Treasurer's Office.
- A combined Assessor/Treasurer system will streamline the business processes between the two departments and close the loophole of our Treasurer's mission critical application lack of vendor support.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

We have recently reorganized our department into teams. This will enhance cross training and team building. Part of this process will enable senior staff and others to expand their knowledge and experience thereby facilitating succession within the department.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The reorganization has accomplished this.

Encourage transparency and clarity at all levels and between all levels of the organization.

Our reorganization has accomplished this.

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.

The new CAMA System will increase efficiencies.

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Impact/Outcome:

Replacing the current antiquated DOR/CAMA system with a new more efficient system would create time and money savings for the department and the county. Time efficiencies will allow staff to be more productive and to add more properties to the tax roll. Having the ability to better track new construction will allow the county to collect additional property tax revenues in the future. It will also make the system more fair and accurate for the taxpayer.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program Name:

Cartography

Program Description:

Begins the appraisal process by ensuring that all new subdivisions, splits, and combinations are identified, numbered and represented on the parcel maps and the workflow process is begun so GIS can update the parcel layer. The Cartography division must interpret deeds, subdivision plats, surveys, and legal descriptions to achieve the best representation. They also assist in locating property from information by the public.

Activity:

- Provides maps, through our office and the GIS parcel layer, to identify and locate properties, both internally and to the public.
- Processes all documents for ownership transactions, splits, combinations and subdivisions.

Strategies for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

The mapping begins the assessment process that the County, taxing jurisdictions and public rely on.

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 using the CAMA workflow process to route splits from our department to theirs.
- One Cartography position has been shifted from the Assessor to GIS to facilitate processing splits.

Program Funding Requests

Organizational & Fiscal Health

Assessor

Program Name:

Customer Service

Program 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:

- 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.
- Assists in the split combination process.

Strategies for Organizational & Fiscal Health:

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We have recently reorganized our department into teams. This will enhance cross training and team building. Part of this process will enable senior staff and others to expand their knowledge and experience thereby facilitating succession within the department.

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While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision..

With our new CAMA System we will be providing more data to the public using minimal resources.

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

Program Name:

Storage and Retrieval

Program Description:

Storage and Retrieval: Established in January of 2002, this fund allows the Assessor to create, update, and enhance systems within the office. We are covering a number of software maintenance contracts with this fund that would otherwise have to be paid through the general fund. The primary focus is to provide public access to necessary data over the internet, enhance document management and completion of the conversion to the new Tyler CAMA system.

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 for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

This fund allows us to provide data to the public.

Impact/Outcome:

- This fund is being used for our document management system. (On base) 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 and cover other maintenance contract expenses.
- This fund will sunset halfway through this fiscal year. Expenses covered by this fund will have to be transferred to the general fund for FY2013.

Program Funding Requests

Organizational & Fiscal Health

Board of Supervisors

Program Name:

BOS/Clerk

Program 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:

- 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.
- 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.
- 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.
- 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.
- Department Management - department budget, employee evaluations, etc.
- 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 and 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.
- Records Management required by ARS records retention and destruction schedules, destroy documents that are no longer required to be maintained.
- Clarify procedures and processes in dialogues that continually occur between administration, the Board, and the public.
- County Switchboard - answer/direct all phone calls from main county number.

Strategies for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

The Clerk's Office works with each County Department to assure all agenda items and contracts are reviewed by the County Attorney, Risk Manager, Finance and Budget prior to the Board of Supervisors considering them for approval. The Clerk maintains the permanent record of the Board of Supervisors' actions for future use by County Departments, State Agencies, and/or citizens.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The Clerk of the Board facilitates scheduling of meetings between the Board of Supervisors and municipalities and

Program Funding Requests

Chapters located within the County in order to foster open communication and joint projects.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The County Clerk of the Board of Supervisors is a constitutional officer of the County with duties prescribed by Arizona Revised Statutes. The Clerk of the Board's Office serves as a direct link between the citizens of the County and their government. The Clerk's function is very much entwined with the basic democratic principles. Some key attributes of these principles include the balance of power and the separation of powers, open access to information, public decision-making, accountability for decision-making, and due process or rule of law.

As the administrator of the legislative process, the duties of the Clerk's Office is to ensure that these basic tenets of democratic government are upheld throughout the process of governing. While other employees and elected officials must comply with democratic procedural requirements, the Clerk is accountable for both the democratic procedural requirements associated with administrative due process and legislative procedures, such as maintaining open and fair processes for citizen access to information and the public record.

The Clerk's Office clarifies procedures and processes in dialogues that continually occur between administration, the Board, and the public. The Clerk explains and legitimizes the public process by making accurate information available to the public and assuring ARS requirements are duly followed.

In summary, the Clerk is the local government official charged with ensuring that the people's business is conducted publicly and that the people have access to the records.

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 and Commissions lists, mail distribution, switchboard, supply ordering, etc.).
- Last year's trend of late staff report submittals is continuing this year, perhaps due to vacancies held open in the Departments; causing additional staff time to prepare for meetings (route agenda items, prepare agenda books).
- For FY11, the Clerk offered an electronic agenda routing and agenda management system that was anticipated to provide additional staff time to other responsibilities. Staff continues to work with department representatives in providing training on the new system. In addition, moving to a completely electronic agenda process has stalled as Supervisors have not made the transition from paper packets to electronic packets. It is estimated that staff spends on average 15 hours each week assembling the paper packets. It is anticipated that for FY12, if the agenda process is fully electronic - including electronic packets, there will be a savings of staff time that can be put toward other ARS functions.
- Staffing levels for this program have not allowed all activities to take place. The Clerk's staff lost one FTE from FY09. 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 and should have been destroyed.
- This last example could take valuable staff time away from mandated activities. During FY11, there was minimal ARS Records Management related to bid documents. There is a backlog of records from nearly 20 years that need to be carefully reviewed, catalogued and either archived or destroyed following ARS guidelines. 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.)
- Triage responsibilities due to staffing levels continue to result in longer times to process claims, research to departments and external clients on locating permanent records, and requests from Supervisors.
- In FY12, as the electronic agenda process advances, the Clerk's Office will be moving to an electronic contract process.

Program Funding Requests

Organizational & Fiscal Health

Board of Supervisors

Program Name:

Elected BOS

Program 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.

Activity:

- 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.
- 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 statues 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.
- Statutory Responsibilities: conduct public hearings and make decisions, approve contracts and grants, set county policy for departments, serve as the Board of Equalization.
- Represent the County at national and statewide meetings to ensure funding and support for County programs and services that support County residents.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Board of Supervisors is responsible for deciding whether or not funds are budgeted for employee growth, leadership succession planning, etc.

Encourage transparency and clarity at all levels and between all levels of the organization.

The Board of Supervisors conducts all business and discussions in a duly noticed public setting. Quorums are posted whenever three or more Supervisors attend another organization's meeting or event.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The Board of Supervisors individually serve on various regional, state and national boards.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The Board of Supervisors appoint members to three diversity commissions that report to the Board, conduct citizen and employee forums in an effort to seek input, appoint citizens to regional and general plan committees and during FY10 and FY11 the Board sought public input in appointing Town of Tusayan Council members and filling the County School Superintendent position.

Program Funding Requests

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. 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.

Program Funding Requests

Organizational & Fiscal Health

Clerk of Superior Court

Program Name:

Administration

Program 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 for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

As an administrative program it allows us to monitor and maintain other court and customer based programs.

Impact/Outcome:

Administration of other programs.

Program Funding Requests

Organizational & Fiscal Health

Clerk of Superior Court

Program Name:

Customer Service/Court Recordkeeping

Program 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 for Organizational & Fiscal Health:

Does not fit any of these strategies (please explain).

The Clerk of Superior Court is the mandated permanent record keeper for the Courts and as such we must manage cases, financials, and evidence effectively for court and citizens.

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.

Program Funding Requests

Organizational & Fiscal Health

Clerk of Superior Court

Program Name:

Fiduciary Duties

Program 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, and restitution.
- Our Court Accountant protects the assets of citizens in guardianship/conservatorship cases.

Strategies for Organizational & Fiscal Health:

Does not fit any of these strategies (please explain).

The Clerk of Superior Court is mandated to collect and distribute all fines, fees and restitution.

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.

Program Funding Requests

Organizational & Fiscal Health

County Attorney

Program Name:

Civil Legal Service Program

Program Description:

The Civil Legal Services Program: provides legal advice to county departments and county special districts; represents the board of supervisors and county officials in litigation; reviews and defends claims and tax appeals; drafts and negotiates contracts and 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 and Public Health.

Activity:

- 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 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.
- 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 and Paralegal 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 for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

The Civil attorney's 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.

Program Funding Requests

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.
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.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.
Enforce through civil actions various county ordinances and state laws.
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.
Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.
Petition the Superior Court on behalf of adoptive parents to bring families together.

Strategies for Public Health:

Protect against communicable diseases.
Petition the court for appropriate orders to protect the public health.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.
The Civil attorneys 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.
Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.
Petition the Superior Court to seek appropriate civil commitments and continuing treatment of sexually violent persons following completion of their prison sentence.

Impact/Outcome:

- 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.
- We make every effort to defend claims, lawsuits and tax appeals. On some occasions, we have recommended bringing in outside counsel. In FY10 and FY11, 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 and a part-time paralegal dedicated to defense of property tax appeals. 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.
- Cost Effective Representation

Program Funding Requests

- The value of legal services provided by the Civil Division can be measured in two ways.
 - First, in comparison with private law firms in Northern Arizona, the combined hourly rate for four full-time attorneys and one .25FTE supervising attorney would be approximately \$850/hour, plus \$150/hour for a part-time paralegal and a full-time administrative assistant. Typical billing requirements for private law firms are a minimum of six (6) hours per work day. Assuming there are 235 work days in a year (365 days/year, less weekends, holidays, and three weeks vacation per person), the cost of retaining outside general counsel to perform the same work would be:
 - \$850/hour attorneys;
 - \$62.50/hour supervising attorney;
 - \$150/hour part-time paralegal and admin. asst.
 - \$1,062.50/hour x 6 hours x 235 work days = \$1,498,125.00
 - At the current FY11 hourly equivalent rates (salary or wage plus ERE), the Civil Division cost is:\$553,290. As a result, our Civil Division saves the County \$944,835.
 - Second, the Civil Division can demonstrate significant cost savings through our success in early resolution of claims and litigation, evidenced by a comparison of the amount originally claimed by the plaintiffs with the resulting settlement or judgment.
 - During FY10:
 - REB Properties. Coconino County. Plaintiff sought \$1.2 trillion. We obtained a partial summary judgment, dismissal of the \$1983 claims, and most aspects of the tort claims. Outside co-counsel fees to date are:\$64,016.
 - John Roberds v. Coconino County. Plaintiff sought \$1.2 million. U.S. District Court granted dismissal in the County's favor; one issue is pending before the 9th Circuit. Outside counsel fees to date are approximately \$30,000.
 - Beckham v. Hirsch. Plaintiff sought unspecified nominal, compensatory and punitive damages. We obtained a summary judgment and dismissal. No damages were awarded.
 - Price Canyon (dba Oak Creek Terrace) v. Coconino County et al. Plaintiffs sought unspecified damages and attorney fees for alleged civil rights violations by county employees. This case was successfully mediated by Attorney McNeel (for the County) and outside counsel (for the individual employees), resulting in no damages or attorney fees paid to Plaintiffs. Outside counsel fees were approximately \$10,000.
 - Holmes v. CCAO and CC Legal Defender et al. Plaintiff sought over \$77 million in damages and attorney fees. We obtained a dismissal of the county defendants with no damage or attorney fee award to Plaintiff.
 - Vernarelli et al. v. Coconino County. Plaintiffs sought \$145,000. We obtained a settlement for \$30,000.
 - Salazar et al. v. Coconino County et al. Plaintiffs sought \$150,000. We obtained a settlement of \$30,000.

Program Funding Requests

Organizational & Fiscal Health

County Manager

Program Name:

Executive Management

Program Description:

This program includes 7.0 ftes in the County Managers' office that contribute to recommendations and the implementation of policies to support the elected Board of Supervisors. The responsibilities for this office include oversight of all county functions; being a liaison and partner with elected officials within Coconino County and the state; working with the Board to represent Coconino County at the federal level; and oversight of all the communication and organizational systems that contribute to a highly functioning, well run organization.

Activity:

- Board Relations: Implement Board projects, policies and programs including the allocation of county resources to programs and services that are important to the Board's vision, fiscal oversight and strategic direction of the county while meeting applicable mandates.
- Coordination with County Elected Officials and the Courts: Coordinate support to county elected officials; encouraging alignment with the county strategic direction, and county policies.
- Department Relations: Provide 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 organizational culture.
- Public and Citizen Relations: Support the Board in representing the county government and services to residents. Provide the public and media with timely, informative updates on county wide issues; address individual citizen concerns; and actively engage citizens in county governance.
- Employee Relations: Provide regular, informative updates to County employees about the state of the county and county services.
- Provide forums for employees to offer improvements at the organizational and department wide level and ensure that employee performance appraisals reflect the goals and direction of the county as well as the career paths of individuals.
- 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 Private, 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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Executive Management Program supports employees through regular communication, budget recommendations and oversight of county departments to promote and encourage a positive organizational learning culture.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The County Manager's office active communication with employees that begins with New Employee Orientation and continues through regular emails, employee forums and meetings in departments helps each employee understand their role in the Counties goals, strategies and successes.

Encourage transparency and clarity at all levels and between all levels of the organization.

Regular communication from the County Manager to employees, the Leadership Team and the Board contributes to clarity, informed decision making and a culture of open communication throughout the organization.

Program Funding Requests

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.

The County Manager is accountable for implementing the strategic budget process that includes venues for employee and citizen involvement with meetings with department directors and elected officials resulting in the Manager's recommended budget.

Recruit, train and retain a qualified workforce.

By supporting a positive image of the County as a desired place to have a career in the public service, the County Manager assists with recruitment. Retention efforts include holding directors accountable for their performance evaluations, employee culture and retention.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The County Manager's Executive Program is the primary vehicle for collaborative leadership at the staff level in regional planning, programs and services.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The County Managers office is the central point of information for coordinating with the Board and other elected officials on outreach to County citizens.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

The County Managers office staffs the financial planning team to continue to evaluate new revenue opportunities and best practices to maximize County revenue and services.

Impact/Outcome:

- The County Manager's Executive Management program is responsible for meeting the mission of Coconino County and implementing the Board of Supervisors adopted County policies and programs. The Executive Management program provides oversight to the County Manager's staff and appointed departments while encouraging coordination between departments leading to high levels of customer service and the effective use of limited County resources.
- During FY11, the Manager's office played a significant role in oversight of multiple emergencies including the ongoing flooding, fires, snow, tornadoes and other public safety concerns. The Manager's office continues to work with Finance to reimburse costs associated with these multiple emergencies. In addition, the Manager's office is working with multiple county departments and partners to continue active two way communication with citizens and employees including those impacted by the emergencies.
- The Manager's office continues to support planning teams such as the financial planning team and the vacancy review team to manage the impacts of decreased federal, state and local revenue. After extensive research and analysis, the Manager's office recommended to the Board the establishment of the Public Health Services District in FY10 to ensure some minimum revenue levels to maintain basic county services including those health and other programs targeted for state and federal reductions. Following the election, the Manager's office provided outreach on the need for the Public Health District and information regarding the County's financial situation.
- FY11 also included implementing the third year of the strategic budget process, reviewing all county programs and services in light of the County's strategic priorities, mandates and the needs of citizens. The third year of the program continued increased employee involvement on results teams, an annual leadership retreat with the elected and appointed officials, citizen feedback and on-going implementation of performance measures.

Program Funding Requests

Organizational & Fiscal Health

County Manager

Program Name:

Government Relations

Program Description:

Government Relations coordinates all government relations for Coconino County and the Coconino County Board of Supervisors. The Government Relations division 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 division identifies target audiences, develops strategies and builds alliances as needed to achieve legislative goals at the State, Federal and local level. The division 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 for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

Working with departments within the county, Government Relations identifies opportunities for transparency and clarity that are raised by legislators, staff and citizens.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Using strategic partnerships, Government Relations has positioned the county as a leader on legislative leadership on the state and federal levels.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

Government Relations identifies sources of revenue on the state and federal level critical for the county. The Department also works to protect revenue sources on the state and federal levels.

Impact/Outcome:

The Government Relations division 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 division is tracking potential impacts on Coconino County departments during this fluid and fragile process. The Government Relations division 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.

Program Funding Requests

- 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 division 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 pursued and Coconino County Government Relations division is heavily involved in this process.

Program Funding Requests

Organizational & Fiscal Health

County Manager

Program Name:

Organizational Development

Program 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:

- Strategic budget process: In partnership with Finance, the OD program assists the manager in the phased implementation of the strategic budget process that includes involving employees, citizens and County leadership in defining the County's strategic priorities and evaluating the impact of every county program and funding level in light of the County's strategic priorities and mandates. For FY 12, this includes expanded citizen outreach, continuing to staff and support the County employee "Results" teams, support to departments and agencies completing their program funding requests and measures as well as designing and facilitating the annual County Leadership Retreat.
- Strategic planning and team building: The OD program provides strategic planning, team building and facilitation as requested to County Departments, partners and collaborative efforts.
- Employee engagement: The OD program encourages ongoing communication with employees and the manager through the manager's annual employee forums and regular emails to employees. For FY12, improvements to the County's intranet, Cocoweb, will provide additional venues for two-way communication. The OD program also participates on the Premier Employee Committee, the Employee Growth and Development Committee, new employee orientation, employee book clubs and trainings to provide an organizational perspective, OD tools and resources to employees. For FY12 this includes the rollout of an employee suggestion system and assisting in the development of a County leadership training program.
- High performance, customer service culture: The OD program assists departments and partners to evaluate their working environment and customer service to identify opportunities to create a high performance, customer-oriented culture. For FY12 this includes a pilot customer service project for County Permitting, as well as participating on a team to develop a systems study performance dashboard for the CJCC system.
- Citizen engagement: The OD program will continue to partner with the Manager and Departments to provide a professional and unified image to the public while facilitating two-way communication with citizens. For FY12 this includes partnering with IT in the third phase of the County branding project and roll out of a revised web site, increased citizen involvement in the budget process and advising the application of an asset-based citizen outreach approach in partnership with Community Services.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

As a member of EGAD, PEC and the LADS team, the OD Department is very committed to employee growth and encouraging employees to see public service as a career.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The OD Director participates in the NEO II program, providing an overview of the County's mission, vision, values, and strategic priority areas, as well as employee teams that cut across the organization and other tools for being involved in their department and team culture in addition to the organization overall.

Program Funding Requests

Encourage transparency and clarity at all levels and between all levels of the organization.

The OD Department contributes to this through employee forums, employee communication and emails and also the strategic budget process.

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.

The OD Director is the co-director of the strategic budget process, overseeing the results team work and input to the annual County leadership retreat. The Director also facilitates planning for County departments, teams and partners as requested and assist with the development of measures and indicators to show the impact of county programs and services.

Recruit, train and retain a qualified workforce.

As a member of the PEC committee, and a strategic partner in communications and group processes within departments, the OD department contributes to retention and providing tools and resources to employees to ensure their success.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The OD Department facilitates strategic planning and team building retreats for a wide range of County partnerships to assist the best use of limited resources and promote regional leadership.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

This year the OD Department would like to expand citizen involvement in the strategic budget process and provide a brochure and online resources for helping all staff describe the County's strategic plan and budget to further engage citizens.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

The OD Department seeks to provide an interactive dialogue with citizens about the value of our services and the quality of our customer service so that programs can be continuously improved to meet the changing needs of County citizens.

Impact/Outcome:

- As the County is increasingly asked to do more with fewer resources, the OD program provides the necessary facilitation of the County's strategic priorities and alignment with Departmental plans and programs to ensure that all County programs are evaluated and considered in light of citizen priorities and the County's strategic priorities and vision. This program acts as an internal service resource to assist departments in focusing their limited resources on clear priorities, goals and ways to measure progress. The program also helps ensure the best use of outside resources by designing and facilitating planning with County partners and in collaborative efforts.
- The OD department draws on resources in the fields of systems thinking, sustainability, public policy, management, organizational theory, team building, leadership, communications, community organizing and strategic planning to provide tools and resources to county departments to optimize their performance while providing a preferred employee culture.
- In partnership with the Manager, the OD program seeks implement programs to engage citizens and employees in providing services appropriate to the needs of Coconino County communities. The program seeks to improve transparency and clarity with employees so that they understand how they uniquely contribute to the mission and vision of Coconino County.
- While the services of the OD program are not mandated and could be subcontracted, the staffing of the OD program within the County enables a more consistent, complimentary alignment of the County's goals and application of limited resources.

Program Funding Requests

Organizational & Fiscal Health

Facilities

Program Name:

Special Initiatives

Program Description:

This program ensures the effective operation of the Facilities Department by providing leadership, strategic direction, financial management and administrative support to the employees and programs of the department. The support of the administrative staff allows all other Facilities programs to provide the best possible service to our customers-County employees and county citizens.

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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The program is tasked with supplying the communication, continuity, and organizational perspective necessary for employees to be invested in their department and organization and in the value they bring to their daily work.

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.

Facilities Administration program provides centralized direction and support for other FMD programs, encouraging comprehensive perspectives and solutions and enforcing a systems approach to daily processes and expenditures.

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 26 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 718 square miles; 1 Facilities Management employee per 41 County employees; 1 Facilities Management employee per 5,216 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.

Program Funding Requests

- 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.
- 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 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.

Program Funding Requests

Organizational & Fiscal Health

Facilities

Program Name:

Facilities Administration

Program Description:

This program provides both tactical and strategic planning through constant communication of organizational information and needs assessments. It includes capital construction, Facilities Master Plan 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 for Organizational & Fiscal Health:

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.

This program creates the organizational tactical and strategic plans for the county's physical environment. It provides appropriate perspective to decision-making in terms of construction, sale, or lease of county improvements and property. It makes existing space more functional and flexible for daily service delivery.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

A critical part of this program is to complete environmental scans with county employees and the public on the challenges and successes of the County's service environment, including facilities, building operations practices, locations, security and maintenance issues. These scans enrich and direct our focus outward to make sure what we do and what we plan to do will be useful, flexible and as convenient as possible for users.

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 CPCP funding 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.

Program Funding Requests

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 CPCP funding 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.

Program Funding Requests

Organizational & Fiscal Health

Facilities

Program Name:

Capital Planning and Construction

Program 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 and manage 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

The following are critical projects that we believe need to be funded and addressed in FY12:

- Continued funding of the annual R&R Contingency, which deals with unanticipated failures throughout the year -- \$75,000
- Continued funding of the annual R&R parking lot repair account, which repairs and maintains County lots as problems occur --\$15,000

Strategies for Organizational & Fiscal Health:

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.

Capital R & R assesses the lifecycle of critical capital equipment, interior finishes, building envelope and parking infrastructure. The program then annually details recommendations on lifecycle replacements, efficiency upgrades and sustainability upgrades. Once individual projects are approved, Capital R & R manages each through completion.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

Capital R & R includes in its mission the consideration of efficiency and sustainability upgrades to capital

Program Funding Requests

equipment, interior finishes, building envelope and parking infrastructure in terms of inclusion on annual Capital R & R projects. While lifecycle considerations usually spur R & R projects, this program considers the triple bottom line case for replacing existing equipment with more efficient and more sustainable, technologically superior products and equipment.

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.

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 closures.
- 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.

Program Funding Requests

Organizational & Fiscal Health

Facilities

Program Name:

Operations and Maintenance

Program Description:

FOMP provides secure, accessible, clean and functional work space for delivering 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 and keypad management and nighttime security checks of buildings
- Painting
- Plumbing
- Bulk maintenance-includes hanging items, assembling office products, minor demolition and construction projects, etc.
- Electrical maintenance/repair—includes light bulb changes, fire alarm testing, generator service, power system repairs, etc.
- Environmental quality—manage building systems and infrastructure to meet IAQ, lighting standards, etc.
- HVAC maintenance/repair—includes heating, cooling and exhaust equipment
- Landscaping—includes grounds maintenance, irrigation maintenance and 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 and 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

Program Funding Requests

Strategies for Organizational & Fiscal Health:

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.

This program provides the daily (24-hour) operation, maintenance and repair of over 660,000 square feet of county-owned building infrastructure. It manages over 53 individual building environments including the areas of heating and cooling, plumbing systems, custodial services, access and security systems, records management, systems furniture installation and reconfiguration, landscaping, snow removal, and utility management. In addition, this program continues to actively integrate a sustainability perspective into everyday operations and maintenance practices and procedures.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

This program is actively engaged in continuing to integrate sustainable practices, procedures and purchasing into daily operations, maintenance and repairs on county-owned and county-leased properties.

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 unsecure 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 out-laying areas.

Program Funding Requests

- 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 repainting, 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 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.

Program Funding Requests

Organizational & Fiscal Health

Finance

Program Name:

Financial Services

Program Description:

Finance holds 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 supports all 30 County departments by providing the core mission critical functions of processing payroll, filing payroll and use tax returns, paying the County's bills, 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 Arizona laws, Uniform Accounting Manual for Arizona Counties, federal laws, Generally Accepted Accounting Principles (GAAP), audit, tax and all related payroll reporting requirements.

Activity:

Activities of Financial Services follow many industry and Government Finance Officers Assn's (GFOA) recommended best practices such as:

- Preparation of a Comprehensive Annual Financial Report (CAFR), timely financial reporting, independently audited, CAFR and Budget posted on website, adopt fiscal policies, maintaining adequate reserves, budgeting for outcomes, documenting policies and procedures, establishing an internal control environment, including capital projects budget in the budget process, analyzing government charges and fees, strategic plans, financial forecasting in the budget preparation process, long-term financial planning, using performance management for decision making, budgeting with a long-term perspective, linkage of the budget to broad organizational goals, focus on results and outcomes, including financial status in the budget process, and use of trend and comparative data.

Activities that specifically represent these are identified with (GFOA).

Financial Planning:

Annual

- Budget Preparation and Tax Rate Adoption Process
- Cost Allocation Plan and User Fee Schedule (GFOA)

As needed

- Assessment of Impact of State and Federal Policies and Actions
- Revenue and Expenditure Forecasting (GFOA)
- Long and Short term Financial Planning (GFOA)
- Provide ad-hoc financial analysis and reports to the County Manager and Board of Supervisors

Financial Reporting:

Annual

- Comprehensive Annual Budget Document (GFOA), CAFR (GFOA), Single Audit, Bond Indebtedness, Special Districts Annual Reports, Continuing Disclosure, Federal Land Payments (PILT) Report, W-2's, 1099's to Internal Revenue Service (IRS)

Quarterly

- Budget Monitoring - Budget to Actual Analysis and Reporting on Department Budget Execution (variances) (GFOA)

- Federal Tax Reports (941's) to IRS

Monthly

- Budget to Actual Expenditure and Revenue Reports (GFOA)

Program Funding Requests

Financial Management:

Monthly

- Review, analyze and make needed adjustment to general ledger (GFOA)
- In conjunction with Purchasing review and post procurement card activity
- Grant reconciliation and analysis
- Assist departments with expenditure report preparation to granting agencies

Bi-weekly

- Process payroll for 1,130 employees
- Related payroll reporting

Weekly

- Process accounts payable transactions (44,514 annually)
- Review and post adjusting entries submitted by departments (GFOA)

As-needed

- Internal reviews/financial management assistance
- County Financial and Finance Dept software support, 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 in Finance and departments.
- Train County staff in financial policies and procedures
- Research IRS reporting issues, interpret IRS rules and regulations to determine County impacts.
- Assist Depts. with automation efficiencies
- Utilize technology to maximize efficiencies, streamline processes, reduce use of printed materials.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

Finance staff trains and mentors new and current business and program managers throughout the County in best practices in financial processes and procedures, grants management, financial planning (10 year plans), financial system software to contribute to employee growth. We also participate in the Supervisors Academy as instructors, participate on Premier Employer, Green Team and Celebrating Success Committees as members. Finance orients each new employee on County Finance at New Employee Orientation. Staff works with Human Resources on staffing changes, employee compensation and benefit change scenarios each year to analyze impacts and minimize if possible. All staff attend continuing education and training each year in their respective areas of responsibility to stay current on latest requirements and laws. Each employee has a development plan for the coming year that has been prepared by their supervisor and reviewed with them.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

Teaching/assisting business and program managers in departments in following best practices in financial processes and procedures, grants management and sound financial planning impacts how employees contribute to our good financial health and results in clean audit opinions and no audit findings.

Encourage transparency and clarity at all levels and between all levels of the organization.

Preparation of a Comprehensive Annual Financial Report, review of significant budget variances with depts. and the Board of Supervisors, preparation of Financial Plan updates, implementation of the Strategic Budget Process, clear and concise budget materials for the Board of Supervisors, Program Funding Requests by Department Website, Final Adopted County Budget document and other financial information posted and available on County website and County on-line financial management system contribute to clarity and transparency of the County's financial information and health. Finance participates in new employee orientation by presenting highlights of the County's financial picture, works with all departments on their financial material (budget, grant reporting, state and federal budget cut impacts) to promote clear, understandable information.

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.

Finance regularly performs the following to address this strategy: Assessments of Impacts of State and Federal Policies and Actions, Revenue and Expenditure Forecasting, Long and Short term Financial Planning, Provide

Program Funding Requests

ad-hoc financial analysis and reports to the County Manager and Board of Supervisors, Comprehensive Annual Financial Report, Comprehensive Budget Document, monthly reports, assist with compensation plan, Information Technology Strategic Plan and Facilities Master Plan updates, work with departments on their performance measures, consult and advise depts. on preparation of their program funding requests to enhance and align programs with strategic priority area outcomes and results.

Recruit, train and retain a qualified workforce.

Finance participates in the Supervisors Academy to train future County leaders; trains and mentors new and current business and program managers in best practices in financial processes and procedures, grants management, use of financial system software and financial planning techniques. Within the Finance Dept, all employees have an individual development plan to assist them in setting goals, objectives, assessing training needs to support them in their career objectives.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Participation in the Alliance for the 2nd Century both at the policy and management and the finance group levels. Formed the Finance group this year which has resulted in broader knowledge of the financial structure and challenges of all major governmental entities in the County, potential for identifying areas we can partner in to provide comprehensive, understandable community financial information to our citizens, and support each other in our daily challenging work. Financial Management System staff are leaders in innovation on Sungard HTE software and network with other County and Municipal users to develop efficient, effective uses of and/or changes in our accounting software resulting in less time spent on routine tasks such as manual data entry.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

Participate in presentations on the County's finances, programs and services provided to service organizations (e.g. Rotary club), to employees (also citizens) and during budget hearings. Assisted in citizen/community forums held in past years during the initial implementation of our Strategic Budget Process. Will continue to be an integral part of future efforts to engage our citizens and expand their understanding of the value of county services by participating in citizen, community and employee forum material preparation and possibly as presenters.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

Rebates from PCard and Epayables occur from card usage and vendor participation - Finance actively works to increase activity in both of these areas. Preparation and oversight of the user fee study with an active entrepreneurial approach to consider all potential sources of revenue/fees by the budget team each year may result in additional revenue generation. Staff involvement in the economic vitality and development internal team and the Economic Vitality and Development results team provides opportunities to consider new approaches to revenue and/or increase value to citizens.

Impact/Outcome:

- This program impacts the outcomes of OFH by providing comprehensive financial services. The most significant impact/outcome on OFH was on the County's ability to weather the significant economic recession, which was a direct result of our long term financial planning process, and still meet the needs of our residents. The County was able to do this with minimal lay-offs and without experiencing deficits.
- Current Financial Reports are essential for grant applications and renewals. If they aren't timely it can affect the success of the grant application or delay renewals. "Audit Findings" are reporting or grant compliance deficiencies found by the auditors. These deficiencies can result in us being considered a "high risk auditee" which increases audit costs and could prevent us from getting grants. The County had no audit findings in our FY10 audit. We received over \$22.6 million in grant funding in FY10, issuing financial reports timely is critical in protecting these funding sources.
- Monthly reports, customized financial reports, grant reconciliations and analysis, and timely/accurate preparation and submission of reports to grantors ensure that financial reporting requirements for grants are met. This enhances cash flow, avoids costs for penalties, protects continuation of funding and avoids unreimbursed expenses.
- Financial institutions, rating agencies and investors rely our Financial Reports. Our servicing bank requires this information annually. If the County wanted to issue debt rating agencies and investors "expect" us to have a timely CAFR, not just basic statements. Anything other than a "Clean" Audit Opinion with no significant audit findings adversely affects our bond rating, ability to issue debt and increases interest costs.

Program Funding Requests

- Internal reviews/financial management assistance support the OFH objective to “experience operational accountability” by ensuring departments are using appropriate policies and procedures. Compliance with financial policies and procedures leads to a clean audit opinion and no audit findings.
- The Indirect Cost Plan is required by Federal Office of Management and Budget to charge grants for indirect costs. This generated \$2.6M in FY10 and is budgeted to generate \$3M in FY11.
- Procurement Card and ePayables Programs cut actual costs, generate revenues(\$42K for PCards,\$11K for ePayables in 2010) and are examples of efficiency and innovation. Card use and revenue increases each year.
- The User Fee Study is required to support fees we charge. We collected \$14.5M in fees and permits revenue in FY10. Also one of our revenue policies is that user fees should be used, when appropriate, to provide services without increases to the general tax burden all of the Financial Planning activities, such as assessing of the Impact of State and Federal Actions, and short and long term forecasting are necessary to achieve a “Balanced budget based on a ten year plan”.
- Processing payroll and accounts payable timely and accurately directly impacts employees and businesses.
- Activities, such as, Federal Land Payments (PILT) Report, W-2's, and 1099's, are required by state or federal laws/regs and failure to perform these activities could result in penalties and sanctions.
- Activities not specifically addressed, such as, security, maintenance and upgrades to the financial management system are required to support the other activities.

Efficiencies:

- Website budget entry that can be integrated into the final budget document, state budget doc and the financial mgmt system, promoting the use of PCards, putting W2's on web, automating transfers to treasurer, Epayables. The PCard program significantly improved the County's ability to respond to the flooding emergencies. Future efficiencies include ACH payments, web based Direct Deposits and automation of posting monthly internal service fund activity.
- We are having difficulty establishing benchmarks because of the difficulty finding comparable organizational structures. We will continue to work on benchmarks.

Impacts/Outcomes if Financial Services is Decentralized/Eliminated:

- Results in less control, less efficiency, more errors and potential cost, i.e. covering unreimbursed grant expenses.
- Could result in individualized software for depts. which could be less efficient and cost more.
- Long term financial planning outsourcing possible but consultant(s) would need to be intimately familiar with our unique financial structure.
- Outsourcing the management of the general ledger, and compilation/preparation of the CAFR would not be cost effective and could lead to less timely reporting, inaccuracies and grant reporting errors.
- Decentralizing timesheets, JE's and AP input has been partially done. Timesheet entry for departments like the Sheriff is currently being done because of the uniqueness of their time reporting however some departments lack staff capacity.
- All other department activities could potentially be decentralized/outsourced.

Program Funding Requests

Organizational & Fiscal Health

Finance

Program Name:

Purchasing

Program 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 depts.
- 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 depts., develop, negotiate and submit contracts for BOS approval. Assist with contract renewals and contract consulting services.
- Purchasing, in conjunction with other Finance Dept divisions, manages the county's procurement card program. Includes all training, issuing new cards, final reconciliation, payment approval, enter new account numbers. Monitor compliance with policies and procedures. There are approx. 60 new card holders per year and 12 training sessions.
- Purchasing creates POs from approved requisitions entered by depts. in HTE. Reqs 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 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.
- Purchasing manages the purchasing of copier paper.
- Provide training to employees: HTE, procurement card and "Purchasing 101".
- Purchasing policy review and updates.
- P-card info provided in both Purchasing and Finance as this is a major activity using a great deal of time for both activity areas.

Strategies for Organizational & Fiscal Health:

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

Purchasing works with staff to gain an understanding of Purchasing so that rules aren't applied with understanding and reasons.

Encourage transparency and clarity at all levels and between all levels of the organization.

All purchasing documents and evaluations are always available for public inspection to the public and County officials.

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.

The Purchasing Policy establishes the foundation for purchasing infrastructure and practices.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Purchasing's involvement with the local NIGP Chapter provides an opportunity to position the County as a leader in purchasing practices and trends.

Program Funding Requests

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

We will be working with SEDI to engage local citizens and businesses to insure opportunity for County business and understanding of policies.

Strategies for Economic Vitality and Development:

Provide leadership and facilitate regional economic development by fostering entrepreneurialism.

We will be working with SEDI to engage local citizens and businesses to insure opportunity for County business and understanding of policies.

Identify Federal, State and county regulations and policies that support or impede economic success and vitality.

Cooperative purchasing and pooled groups such as the B of A consortium are examples

Impact/Outcome:

- The Purchasing Division's most important strategic priority is Organizational and 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 protest level and personal commitment of staff to the Code of Ethics of the 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 and 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 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 10, there were 22 Bids/RFPs issued. 10 went to County vendors, 10 went to other AZ vendors and 3 went to out of state vendors. Of the 12 awards that were not made to County vendors, only 3 ad County vendor participation.
- 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.

Program Funding Requests

- 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. Opportunity for MC holders to purchase items above normal \$ limit provided major efficiency in County response to flood emergency
- 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.
- If Purchasing did not exist, competition, transparency, savings, rebate volumes, conformance to laws and best practices might all be greatly reduced.

Program Funding Requests

Organizational & Fiscal Health

Health

Program Name:

Administration

Program 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, partnership development, 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

Partnerships

- Identification of critical community partnerships
- Development and maintenance of partnerships over time
- Collaboration rather than duplication

Program Funding Requests

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

Each year approximately, ___% of District employees are sent to workshops, conferences, and trainings sponsored by an outside agency. In addition, all staff are provided on-site training specific to their positions. All staff are encouraged to participate in EGAD classes. District New Employee Orientation is conducted every three months and all new employees are required to attend. The District has the beginnings of succession plan. Mentors are assigned to staff on request or as needed. Many programs conduct annual teambuilding activities. Cross-training routinely occurs in each service unit.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

At annual evaluations and midpoint reviews, employees are asked to self identify how their position contributes to the mission of the District and the County. All staff have been educated on the County's mission, vision, values and strategic priorities. At District New Employee Orientation, the mission, vision, values and priorities of the District are reviewed. In 2009, all employees were required to participate in an Organizational Culture.

Encourage transparency and clarity at all levels and between all levels of the organization.

At District New Employee Orientation, all new employees are encouraged to ask questions. They are informed that open communication is one of the management values of the District. Full staff meetings are conducted twice a year at which issues of interest to staff are discussed. Routinely emails are sent to all staff to keep them up to date on new issues throughout the year. The Chief Health Officer Report, which is prepared bimonthly is sent to all District staff.

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.

Approximately 30% of all staff are involved directly in the financial management of the District. This ensures that at a minimum, all program managers are highly knowledgeable of policies, procedures and are held individually accountable for ensuring full collection of revenue and appropriate expenditures. The District is funded by grants, fees, taxes and general fund revenue. The District infrastructure is funded primarily by taxes and general fund, and indirectly by fees. While the District infrastructure can be affected by general economic conditions (as we have seen in the last couple of years), it is not subject to the more common grant funding fluctuations. Routinely, the District expenditures come in lower than budgeted. This year, the District is undertaking a process, using software called Logical Decisions, to prioritize services based on core public health services and District values. This process will not be ready for prime time for another year, but it is a process that will allow us to prioritize service based on their value to the communities, not their popularity or other more subjective criteria.

Recruit, train and retain a qualified workforce.

The District experiences a fair amount of turnover. This is generally due to the "flatness" of the organization which offers few opportunities to move up in positions, and, as with the County as a whole, a low pay scale. We are working with HR to look at how we can offer more growth opportunities and career ladders. However, the advantage to turnover is that we get bright, inventive employees who bring a fresh perspective and often new skills to the work we do. We do spend considerable effort in recruitment that is targeted to our very specific needs, recruiting nationally for several of our positions. Each hiring manager is expected to create a rigorous, six month orientation plan for each new employee to ensure they have the opportunity to learn their job thoroughly. It is highly important to the District to retain the excellent staff we have. We do this through our staff recognition efforts (our Thank You card program, National Public Service awards, Customer service awards, performance evaluations, team and individual recognition at staff meetings, and non-formal recognition).

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Many staff within the District participate in federal, state and regional committees, councils, consortiums, and task groups. This ensures that we are not only kept up to date on what is happening in the areas of interest to the District, but that we also have the opportunity to influence the future and direction of these interest groups. These partnerships include: First Things First, FitKids, Coalition for Children and Youth, Flagstaff Health Action Network, Safe Kids Coalition, ... Staff also routinely provide training to other health departments throughout the state (Car Seat Inspection, Public Health Emergency Preparedness Issues, Birth Certificate program, etc.) The District also has served as a model for other health departments with some of our ordinances and programs (e.g., body art and smoke free air ordinances, Eat and Play the Native Way program, etc.). Staff are also involved with national organizations to develop standards of performance in a variety of topic areas. These include public health emergency preparedness (National Association of County and City Health Officials), accreditation (Public Health Accreditation Board), food safety (Randy—what is the name of the organization?— Marlene is working with them), septic system issues (Randy- Joelle did some work with this group).

Program Funding Requests

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The District's current strategic plan, Healthy Coconino 2012, was developed with considerable community input that was gathered through community focus groups throughout the county as well as a few workshops that brought together a widely varied representation of community interests. We are starting (beginning in FY11, continuing into FY12) to develop a Community Health Assessment which will result in the development of a Health Improvement Plan (requirements for future accreditation). Both the assessment and the improvement plan will both necessitate significant community involvement.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

We have (and continue) to enter into additional contracts with health insurers to generate additional fee revenue for clinical programs. We have expanded our capacity to provide copies of birth certificates to our county through training additional staff and providing the service in locations outside of Flagstaff.

Strategies for Public Health:

Implement an educational awareness campaign to elevate citizen understanding of public health, highlighting resources such as www.arizonahealthmatters.org and the new Coconino County Public Health Services District website.

Effective administration makes this possible through ensuring staff and other resources are available to perform this work.

Protect against communicable diseases.

Effective administration makes this possible through ensuring staff and other resources are available to perform this work.

Promote healthy behaviors through the public health awareness campaign and continued program services.

Effective administration makes this possible through ensuring staff and other resources are available to perform this work.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Administration is involved directly and supports active and varied partnerships to accomplish programmatic collaboration and cooperation. The partnerships include: First Things First, FitKids, FACTS, Coalition for Children and Youth, Flagstaff Health Action Network. Effective administration makes this possible through ensuring staff and other resources are available to perform this work.

Strategies for Public Safety

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The District provides a few different types of public safety services: Animal Management, Injury Prevention and Public Health Emergency Preparedness (PHEP). Injury Prevention and PHEP are grant funded and each program seeks funding that will expand our capacity to address public safety issues.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The County has a healthy Emergency Preparedness system, relying on collaborations with other jurisdictions to ensure a strong continuum of preparedness and recovery. The District is an integral partner in this overall emergency preparedness collaboration.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

The Animal Management program is a small staff with a critical role to be fulfilled county wide. Recruitment is targeted to very specific skills, both hard and soft skills. All staff are required to attend training to enhance their skills on a routine basis.

Program Funding Requests

Impact/Outcome:

- Efficient, effective services are provided to the residents and visitors to the county.
- Staff operate within proscribed County and District 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.
- Quality improvement is integrated into all aspects of District operations.
- Strategic partnerships are strong and well developed.
- The community is well informed on health issues.
- Accountability: Accreditation, Project Public Health Ready, County Health Rankings

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Employee Growth and Development (EGAD)

Program Description:

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. Ultimately citizens reap the benefits of highly-qualified, well-trained, well-developed, and 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 and responsive workforce that is engaged and motivated, thus providing for healthy retention of our most valuable asset, our human capital.

Activity:

- SUPERVISOR'S DEVELOPMENT ACADEMY (SDA): Series of classes designed to train new and experienced supervisors competencies for effective supervision.
- PROFESSIONAL and PERSONAL DEVELOPMENT: Provision of various training opportunities relating to established employee competencies.
 - Research, Plan, Develop, Pilot, Evaluate: Organization's training needs.
 - Transition to Retirement: Development and offer of program to re-energize and re-engage employees approaching post career phase of their lives. Through training, coaching and information sharing, employees design and prepare for their future with less fear, more energy and 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.
 - New Employee Orientation: Coordination of program and provision of training to include orienting new employees to County policies, anti-harassment, etc., ensuring seamless transition.
 - Distant Learning: Provide networked live audio/video to increase Page employees' access to EGAD classes without incurring travel expenses and limiting employee production downtime.
 - 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.
 - Executive 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.
- EGAD COMMITTEE: Cross-organizational, diverse employees meet monthly to make recommendations for effective training and development. It is HR and the committee's responsibility to build and maintain reliable, flexible training systems and processes appropriate to the needs and changes of the organization.
- EGAD and DEPARTMENT TRAINING COMPONENT (EDTC) AND 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.
- MANDATORY TRAINING OFFERINGS - Sexual Harassment Prevention, Coconino County Personnel Policies
- SUCCESSION PLANNING - EGAD partners with the Premier Employer Committee (PEC) to develop and implement developmental strategies by providing the necessary training opportunities for career advancement.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

(1) As a result of the training and development assessment conducted, the EGAD committee will collaborate with the Recruitment staff and the Premier Employer Committee to educate employees on how to develop and prepare

Program Funding Requests

themselves to compete for and be the best qualified candidate for promotional opportunities. (2) The EGAD Program will pilot the Executive Leadership Academy in FY12. The goals of this program are: (A) to provide a quality, academic and current learning experience that fosters professional and personal growth of employees; (B) to challenge and mentor employees to expand their experiences beyond their comfort zone; (C) to enhance succession planning within the organization through the cascading of knowledge from and between existing leaders within our organization.

Recruit, train and retain a qualified workforce.

As part of the EGAD program going forward in FY11 and into FY12, HR and the EGAD Committee are embarking on a new project to assess and identify employees' skills gaps, discover the expectations of each department's training and developmental needs and find out what is necessary to move employees from their current level of effectiveness to a higher level. This assessment will be accomplished by meeting with each department director. As a result, EGAD will have a greater understanding of each department's professional development needs and be able to develop programs to maximize employees' full potential.

Impact/Outcome:

- Training and 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 FY11, EGAD will have provided 38 classes and 141 instructional hours with 788 in attendance. EGAD has been able to fill each class to 91% of its capacity by taking a more aggressive marketing and recruitment approach; an increase of 9% 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 and positive link between job satisfaction and organizational health. Organizational health is an organization's ability to function effectively. Training and development provides a strategy to retain, re-energize, motivate and engage employees, thus allowing the organization to function effectively, resulting in satisfied customers and citizens. Within the next 5 years, 130 Coconino County employees will be eligible for retirement. Currently, 268 employees are age 55 and older and are, most likely, thinking about 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. In collaboration with the Premier Employer Committee, EGAD plays an important role in the support and development of retention initiatives 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.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Employee Benefits

Program 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 over 1,000 employees and 141 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 by reducing medical claims and industrial injuries. Improving overall wellness reduces costs and the amount of time away from work due to injury or illness.

Activity:

- Northern Arizona Public Employees Benefit Trust (NAPEBT)–Serve as voting member to represent the County in making decisions regarding plan design, pricing, optional coverage, trust guidelines, renewals, and the future direction of the Trust.
- Wellness-The County Wellness Committee, consisting of representatives from various departments, plans a variety of activities that benefit the health of our workforce such as Lunch and Learn workshops, Walk and Lunch events, “Bien Etre”, a newsletter providing weekly wellness tips in the County Connector, and other programs and activities encouraging healthy habits. The NAPEBT Wellness Committee provides programs such as breast cancer screenings (MOM), prostate screenings (POP), health screenings and flu shots and coordination of an annual Health Fair.
- Employee Assistance Program (EAP)–Provides 6 visits per year to certified counselors at no cost to the employee.
- Financial Health-Employees have access to deferred compensation providers offering 457 investment plans to County employees. Week-long financial fairs conducted twice a year provide employees an opportunity to meet with the deferred compensation providers. Other optional benefits include short-term disability, voluntary term life and US savings bonds.
- Benefit Administration-Assist benefit eligible employees and retirees with coverage questions. Perform online updates such as additions of new employees, mid-year changes, and terminations for medical, dental, vision, life, FSA and HSA coverage.
- Benefit Training-Information is provided regarding benefit options to new employees at New Employee Orientation and at annual open enrollments.
- Retirees-Administer benefits and work with eligible retirees in four retirement systems in the areas of tracking payments, receiving subsidies, keeping retirees notified of benefit changes, tracking and processing changes.
- Local Retirement Boards-Representative on Local Boards for two retirement systems, PSPRS and CORP. Responsibility includes convening the Local Board as needed, drafting agendas, taking minutes and submitting packets to the Fund Manager.
- Leave Administration-FMLA: Federally-mandated program providing 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. MILITARY: Program grants employees military leave with pay for up to 30 working days in a two year period. LEAVE OF ABSENCE: Management of leave granted at employee's request.
- COBRA-Coordinate COBRA benefits with third party administrator, Discovery Benefits for eligibility.

Program Funding Requests

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

Providing medical, dental, vision and life benefits to employees as part of their compensation package enhances the well-being of employees and their families.

Recruit, train and retain a qualified workforce.

Benefits are an integral piece of recruiting and retaining qualified employees.

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.
- There are many government regulations that apply to the administration of benefits. If regulations are not followed, it can 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.
- 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. In FY11 changes to the medical plans prompted all NAPEBT employers to hold a "positive" open enrollment (requiring all employees to complete new enrollment forms).
- Staff held mandatory open enrollment meetings throughout the County to explain the changes and assist employees with any questions they had. Health Care Reform will require an understanding of the changes which impact our benefit plans. The Health Reform changes will have only a small effect on rates, an approximate 2% increase. 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+.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Employee Relations (ER)

Program Description:

The Mission, Values and Leadership Philosophy of the County revolve around the people who give it meaning and life. Employee Relations (ER) is the hub of that endeavor and involves the body of work concerned with establishing and maintaining work relationships that contribute to satisfaction, productivity, motivation, and morale. This program is focused with identifying, preventing and 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, and performance management. Basic concepts include management of legal requirements, HR best employment practices, and building relationships and teamwork. This program also encompasses the organization's overall approach to maintaining a positive, productive and cohesive work environment within the organization's culture.

Activity:

- EMPLOYEE PERFORMANCE MANAGEMENT - Performance Management includes activities and tools to assist supervisors with establishing job expectations, monitoring performance, developing the capacity to perform, evaluating and rewarding performance to ensure that departmental and organizational goals are consistently being met in an effective and efficient manner. In addition, program staff assist supervisors and directors with corrective/disciplinary actions up to and including terminations.
- INTERNAL INVESTIGATIONS - This team is certified in internal workplace investigations. The team's role is to investigate workplace issues to discover problems and prevent their reoccurrence.
- EQUAL EMPLOYMENT OPPORTUNITY TRACKING and REPORTS - Centrally track all EEO and Appeal Grievances for required reporting.
- CONSULTATIONS - Provide consultation to management and employees to minimize liability and risk of employment law infractions.
- HR POLICY/LAW INTERPRETATION - Provide consistent and fair interpretations of employment law and personnel policy while keeping abreast of ever-changing employment law and maintaining an up-to-date personnel policy manual.
- ADA ADMINISTRATION/BUDGET MANAGEMENT - In compliance with the Americans with Disabilities Act (ADA), coordinate efforts with applicants and employees with disabilities; providing reasonable accommodations when applicable and necessary.
- 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.
- MEDIATION SERVICES/CONFLICT RESOLUTION - Provide employees with a service to resolve workplace conflict thus maintaining a healthy and professional work environment.
- REFERRALS - Provide departments with professional referral services for employee related issues.
- EXIT INTERVIEWS - Review and track all exit information and provide necessary follow up with departments and exiting employees.
- UNEMPLOYMENT APPEAL HEARINGS - Coordinate and participate in all UI Hearings.
- 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. Assessments involve identifying workplace strengths and challenges as well as 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.

Program Funding Requests

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

(1) In FY12, the improved and revised performance evaluation tool will be rolled out to ALL County Departments. This new tool is designed to provide two basic systems operating in conjunction: (A) an evaluation system; and (B) a feedback system. The evaluation system will provide a way for supervisors to evaluate employees' work performance, identify performance gaps, and develop goals to meet the employees' career goals, and to align with program and department goals as well as the organization's strategic priorities. The feedback system will provide the supervisor the opportunity to inform the employee about the quality of his or her performance and to allow the employee to provide feedback to their supervisor (i.e. (A) Tell me what you want me to do; (B) Tell me how well I have done it; (C) Help me improve my performance; (D) Reward me for doing well). (2) Roll out an improved, revised and electronic Exit Evaluation Tool to better monitor employee retention and satisfaction and the success of our benefit offerings and programs.

Recruit, train and retain a qualified workforce.

To develop, educate and advise managers, supervisors and employees on appropriate interpersonal communications and conflict management skills to better manage employee relation issues. If these interactions are positive, they can help create the right workplace climate, attitudes, beliefs and behaviors.

Impact/Outcome:

- Having an effective Employee Relations program is less costly in time and protects financial assets more so than not having one. This program contributes to employees feeling that 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. In FY10, Human Resources worked with employees, managers, department directors and County Management on over 120 employee relations issues. In FY11, there have been 51 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 12/31/10, through coordination and participation with departments on unemployment claims, the Employee Relations team has been successful in avoiding \$63,700.19 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, supervisors can be found 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 the potential for EEOC and civil claims for FY08, FY09, FY10 and currently. Although the County has responded to EEOC and civil claims during FY08, FY09, FY10, 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. Currently, in FY11, we have not received any EEOC claims, although there is a record number of EEOC charges (99,922) that were filed in 2010 with the U.S. EEOC.
- 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.

Program Funding Requests

- 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 and citizens.
- 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, higher insurance premiums, salary freezes, and 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.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Personnel Administration

Program 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 and policy compliance; and front level customer service to 1,250 employees and Coconino County citizens. This program ensures the furthering of the Human Resources 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 160 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 a 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 \$1.3M 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; Arizona state new hire eligibility 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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

This program supports all of Human Resources in the development of resources and activities geared to making Coconino County a great place to work. We not only focus on customers and community, but also on our employees, who are considered the County's number one asset and are what set us apart from our competition. Employees are valued at Coconino County and it is a priority to inform, support and engage each and every one. We will continue to hold a bi-monthly anniversary dessert receptions with employees. Annual employee forums are held by the County Manager to discuss organizational progress, employees are encouraged to provide feedback regarding ideas, suggestions or concerns. A National Public Recognition Awards ceremony is held annually to recognize individuals and teams outstanding contributions. We also provide Customer Service Awards annually to recognize outstanding performance.

Program Funding Requests

Encourage transparency and clarity at all levels and between all levels of the organization.

Human Resources strives for and maintains County policy and practice to ensure expectations are clearly stated and enforced. Our policies promote professionalism. Benefits information and open enrollment processes as well as classification and compensation information is made available via the County's Intranet to all employees so that they may have a full understanding of the facts as applied to how an employee is paid. This is achieved through disclosure and explanation of the purpose and mechanics of the pay program and - specifically - how they apply to a particular employee's situation. Information important to our employees is provided via mail, Intranet, email and informational meetings. Human Resources plans to enhance communication with the implementation of a new tool in FY12 -- a Quarterly Statistical Report.

Recruit, train and retain a qualified workforce.

This program provides high-level support to the recruitment process and is responsible for ensuring the integrity of the process for hiring, on boarding and retaining employees within the framework of employment law.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Human Resources is an active partner both internally with County departments and externally via participation and membership with the Alliance- HR Subgroup; IPMA and AZ-IPMA (International Personnel Management Association); SHRM and NAHRA (Society for Human Resource Management and Northern AZ Human Resources Association). These partnerships foster cohesive business continuity.

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 1:132. 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. 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 FY11, 136 new employees were processed.
- HRIS Management provides for accurate handling of sensitive and critical employee information.
- 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 were adopted by the BOS on November 16, 2010. 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 and 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. 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.
- We anticipate at least 130 employees to retire within the next 5 years. As the impact of an aging workforce increases, the County must focus on preventing the loss of knowledge and managing issues related to high turnover while developing new leaders and skilled professionals.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Recruitment and Retention

Program 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 provides professional and responsive service to job applicants and candidates. This program strengthens the County as a whole through the placement of highly-qualified and appropriately-placed talent and helps reduce turnover by hiring individuals who find satisfaction in their job and enjoy working for the County organization.

Activity:

- Recruitment-Attracting a broad audience of qualified job candidates through a variety of recruitment and outreach tools which increases the diversity of our applicant pool and the efficiency of the hiring process overall.
- Retention-Development and implementation of programs and practices geared toward the retention of the County's most valuable asset -- our employees. The Premier Employer Committee (PEC) is a program geared to develop and implement recruitment and retention strategies through a partnership between Human Resources, department liaisons and employees. Retention strategies already implemented include: succession planning programs such as the creation of career ladders and internal career opportunities, a management partnership/mentoring pilot program, and cross-training. Other programs being developed include a job shadowing program; an expanded mentoring program; tuition assistance; and a mid-level manager rotation program.
- Workforce Reduction Management-Management of budget reduction strategies as they relate to the employment relationship such as assisting hiring managers with the development of a layoff matrix, 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.
- Webpage Management-Manage the County's recruitment web page; our primary source of outreach to candidates.
- NeoGov-Maintain the County's online applicant tracking software; including training, computer security and postings, notification letters and electronic application processing.
- Job Fairs/Outreach/Training-Pursue avenues for branding the County as a premier employer.
- Customer Service-Provide internal and external customer service as the first level of County contact for applicants. Serve the needs of our customers, both internal and external, in an effort to maintain adequate staffing levels with highly-qualified candidates.
- Support department users and applicants in their use of the NeoGov applicant tracking software. Serve as an internal consultant to hiring managers to ensure good and defensible hiring practices. Develop and implement consistent hiring practices for the County.
- Executive Level Recruitments- Coordinating large, nationwide recruitment processes to replace Directors, Assistant Directors, and Deputy Directors as they retire or exit from County service.
- 90Other-File Maintenance, Reporting, Internships, Committees, Project Work, Compensation and Classification.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Premier Employer Committee was formed for the purpose of developing strategies for workforce attraction and retention. We are designing, piloting and implementing programs in the areas of succession planning,

Program Funding Requests

knowledge retention, mentoring, job shadowing, management partnering, employee suggestion program development and cross training. Not only do these strategies retain employees, decrease turnover and give us a strategic advantage in recruiting, they also elevate Coconino County to an organization widely recognized as THE place to live, work and play.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

Recruitment training includes NeoGov training, Franklin Covey training, telephone interviewing skills, recruitment process training, matrix training, New Manager Orientation, Interview Techniques, and Motivation. Human Resources regularly conducts panel briefings before interviews to train and remind staff on proper interview techniques and continually work one-on-one with hiring managers to ensure they are up to speed with recruitment and hiring requirements.

Encourage transparency and clarity at all levels and between all levels of the organization.

Human Resources strives to continually enhance our webpage to increase communication and transparency related to recruitment and retention. These improvements include creation of a recruitment status board, minimum qualification letters, trailing partner webpage, highlighting featured jobs on the HR home page, and cross-posting positions for community partners. In addition, improvements were made to the HR page of Cocoweb including updating performance management tools, creation of reclassification forms and updating the policy manual.

Recruit, train and retain a qualified workforce.

As this program provides recruitment services organization-wide, recruitment is our primary objective. We partner with hiring managers to find the best candidates -- candidates that can elevate their team to the next level of teamwork, efficiency and cooperation. This in turn provides better service to our community. So far in FY11, we have participated in 34 interview panels. In addition, we have coordinated four large recruitments for Director or Deputy Director positions. Success in selecting and retaining a diverse and highly qualified workforce involves on-boarding, mentoring and training. Implementation of our One-Year Recruitment and Retention Survey along with regular solicitation of applicant feedback provides continual opportunities for improvement and growth as well as highlights the improvements we have implemented.

Impact/Outcome:

- Poor hiring decisions lead to costly turnover and increased employee relations issues. Retention of weak employees may lead to the turnover of productive employees, further impacting retention. Without top-notch recruitment and retention strategies and processes, we would attract a lower quality and less diverse applicant pool; place the integrity of the recruitment process in jeopardy; and experience reduced efficiency which would lessen our ability to select the top talent from each applicant pool. 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, developed and hopefully promoted within the organization. Not only do recruitment and retention strategies serve the County's hiring managers, but often times the recruitment process and staff create the first impression an applicant has of the County. This program also entails representing the County and serving the community at outreach/job fairs as well as in the HR department, to applicants, interns, employees and volunteers. Maintaining a positive reputation with applicants increases the chance that individuals who are not hired the first time will 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.

Other outcomes specific to the activities within this program include:

- Recruitment-Estimates for FY11 based on 6 months data project 103,016 hits on County postings (an increase of 221% from last year), 5002 applications (96% increase), and 3110 job interest cards (11% decrease) on 216 postings (104% increase) generated by 300 requisitions (100% increase) from hiring managers. The recruitment applicant satisfaction rate stayed steady from last year and is again 95%.

Program Funding Requests

- Retention-The Premier Employer Committee assisted in the development of an Executive Recruitment Brochure, Management Partner Mentoring Program and a Knowledge Retention/Succession Planning survey. Five new programs have been developed and are ready to pilot. Evidence that retention programs are increasingly effective may be seen in the number of employees who recommend employment at the County to friends and relatives. Applicants who heard about County employment by referral increased 30% last year. According the 1-Year Retention Survey, 87% refer friends and family to County employment.
- Webpage Updates-In FY11, 95% of the applications received by the County were electronically submitted, up 1% from last year. The HR website had 47,695 hits. Website improvements resulted in 56% of applicants listing the County Website as their knowledge source for County job opportunities.
- Outreach-We have attended 13 events so far during FY11.
- 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. 93% of Employee Recognition Reception employees surveyed were very satisfied or satisfied with the event.

Program Funding Requests

Organizational & Fiscal Health

Human Resources

Program Name:

Risk Management and Safety

Program Description:

The Risk Management and Safety Division procures, administers, develops and coordinates centralized services to all County departments and over 1200 employees. Services include 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:

- Risk Insurance-Placement of Workers' Compensation and Liability/Property Insurance based on the best combination of coverage and cost.
- Claims Administration-The County self-insures the first \$125,000 of a liability loss. Claims are administered internally through the Claims Review Committee and the Executive Safety Committee.
- Agenda Review-Risk Management reviews contracts prior to Board of Supervisors approval to ensure that the contractual insurance and indemnification requirements are met and risk is transferred away from the County when appropriate. Annually, over 600 items are reviewed for compliance.
- Workers' Compensation-As required by law, the County provides workers' compensation coverage for our employees and volunteers through SCF of Arizona and State Risk Management for Court employees. Management responsibilities include reporting requirements, employee medical treatment, monitoring employees who are placed off-duty and return to work programs.
- Safety Training-Provide training programs to include topics required by OSHA, classes that address safety and can aid in the reduction of claims such as Defensive Driving, Slips/Trips/Falls, Emergency Evacuations and Bloodborne Pathogens training. Safety training programs are delivered during New Employee Orientation, in-person and via online media.
- Safety Committee-Human Resources coordinates and partners with the County's Safety Committee made up of representatives from various County departments to undertake such projects as: conducting safety audits in County facilities, 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.
- CDL Drug Testing-Administer federally-mandated drug and alcohol testing program. This random testing is monitored and conducted on a quarterly basis.
- Processing of employee identification badges and presentation of OSHA training at New Employee Orientation.
- Maintain mandatory OSHA tracking, including the Annual OSHA 300 Summary, and recording of industrial injuries.

Strategies for Organizational & Fiscal Health:

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

Safety training is required by OSHA and is also a best practice in high performance organizations. Heightened awareness regarding safety issues can mean the difference in liability claims and workers' compensation costs.

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.

Risk Management procures the liability and workers' compensation insurance to protect the assets and employees of Coconino County.

Recruit, train and retain a qualified workforce.

Provide a Safety Training Program that enhances our employees' awareness, efficiency and productivity on the job resulting in reduced liability for the County overall.

Program Funding Requests

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Risk Management partners with other public entity Risk Managers, is a member of the Chamber of Commerce Safety Committee and stays current through a variety of resources, including professional organizations and training.

Impact/Outcome:

- The Human Resources Risk Management and Safety Division administers programs geared towards protecting the assets of the County. Through the purchase of insurance for property and liability, transference of risk through contractual means, eliminating risk through sufficient and appropriate safety training, and protecting employees through workers' compensation 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. Mandatory OSHA tracking and reporting of Industrial Injuries is also handled by this division.
- In partnership with the Safety Committee, we continually improve the safety programs of the County, assist departments in safety inspections, provide necessary training, develop emergency action and evacuation plans.
- RFPs for insurance broker services and insurance coverage's 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 ensures organizations that contract with the County carry adequate levels of insurance.
- Liability claims are handled in-house through the Executive Safety Committee and the Claims Review Committee. When necessary, independent adjusters or outside counsel may be engaged to assist with claim investigation or legal defense. By handling claims in-house, the costs of these incidents is known to the department. Many times, procedure or process changes are made in response to these types of losses to ensure that it will not happen again.
- Another component of claims handling includes recovering costs when County property is damaged. Our Safety Specialist, Tasha Wilson works diligently to pursue subrogation claims, recovering \$1,529.77 in FY10.
- A reduction in funding of this PFR could have the unintended impact of increasing losses. Instead of saving money, loss trends would go unidentified and no remedial action would be taken, thereby resulting in higher frequency of industrial injuries, greater potential for liability losses, reduced productivity due to employee injuries and employees being placed off-work resulting in a higher cost for insurance coverage. It may also place the County at risk of being inadequately insured.

Program Funding Requests

Organizational & Fiscal Health

Information Technology

Program Name:

Business Applications Development and Support

Program 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 for Organizational & Fiscal Health:

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

Cocoweb is one of the organizational tools used to educate employees and create an environment of community. Examples of these tools on Cocoweb would be the PFR system, EGAD and various tools, information and forms on the website available to employees.

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.

The PFR system along with online resources available through the Organizational Development page and Finance/Budget pages offer an online resource that is visible to all and offers a central source and a key process in the yearly budget processes.

Recruit, train and retain a qualified workforce.

The EGAD system is an online application maintained by this team. The system allows for all employees to see what is offered through the EGAD program and creates a central location for HR and Managers/Employees to record and see what they have participated in. Cocoweb news is also used to push out information about upcoming opportunities for employee enrichment and training.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The County Website is a great source of sharing our story and expanding the understanding and accessibility of county services. The website has been used to engage with citizens for example with a call to the public to comment on the draft Hazard mitigation plan.

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)

Program Funding Requests

- 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 and Public Works. Additionally this system disseminates information for use by GIS and the public with an online portal for inspections and 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.

PFR and 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 and 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 and 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.

Twitter and YouTube

- The Fire and Floods of 2010 vaulted the County into using Social Networking tools to help get the word out and keep the public informed. We began with a Twitter feed to disseminate information bytes as fast as possible and a YouTube channel educating the community on the proper installation of waddles and keep them informed for those who couldn't make public meetings.

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

Program Name:

Geographic Information Systems (GIS)

Program 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:

- 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.
- 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.
- Manage database administration, application design and programming, end-user training and support for GIS tools.
- Provide administration and oversight of the County's E-911 addressing program.
- Maintain county-wide street and address database. Central repository of all address related information.
- Perform quarterly uploads of street/address data into regional 911 dispatch call center to support public safety applications.
- Provide custom mapping and database analyses for all county departments (Coconino County parks and open space plan (CPOS), community development comprehensive land use planning.
- Oversee contracts, agreements, and licenses with outside vendors and agencies.
- Coordinate product sales and dissemination of maps and data.

Strategies for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

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.

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.

GIS is used to support the County's comprehensive planning efforts, asset management for public works (pavement, signs, storm water) and has been integral to support our emergency management situations.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Coconino County's GIS is regarded as one of the best systems in the state of Arizona. Additionally, we continue to facilitate collaborative partnerships with other government entities to promote GIS data sharing and usage.

Program Funding Requests

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:

- 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.
- 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.
- 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.
- Automation of data processes for regional 911 dispatch center resulted in 90% improvement in 911 caller location and identification.
- 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).
- 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.
- 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.
- 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.
- Deployed desktop access to GIS software to over 100 County employee's across 10 departments.
- 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.
- 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.
- 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

- Establish land records and addressing group within GIS to support county assessor's implementation of the Tyler Computer Aided Mass Appraisal system (CAMA).
- Three dimensional analysis for land and real property valuations.
- Support zoning and building inspectors, field property appraisers, animal control and search and rescue with GIS enabled field mapping.
- Redesign of county GIS interactive mapping application utilizing latest GIS technology and development environment to improve speed and usability.
- Complete re-addressing for Kachina Village, Mountainare and surrounding Flagstaff areas.
- Achieve state accreditation for 95% accurate 911 addressing enabling County eligibility to received 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).
- Capture remaining building footprints on tribal lands to identify areas of need in emergency situations.
- 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

Program Name:

Infrastructure and Telecommunications Systems

Program Description:

The Infrastructure/Telecom and Operations Divisions together provide support for the following systems:

- Desk Telephones
- Cellular Services
- BlackBerry Hosting and Services
- Coconino County Helpdesk
- Desktop and Laptop Computers
- Internet Connectivity
- Data Centers
- Network and VoIP Infrastructure
- Video Conferencing
- 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 two 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 Operations 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
 - 7) IT Helpdesk - Handling Employee Requests for Help with computers, software, etc.
 - 8) Desktop and Laptop computer Specification, Receiving, Configuration, Deployment, and Continuing Support
 - 9) PC Repair and Replacement Program
 - 10) Computer Hardware and Software Asset Management and Accountability
 - 11) Customer Training
 - 12) Computer Security Policies and Procedures

Program Funding Requests

13) Business Technology Continuity Planning

The Operations Division began the virtualization of the server infrastructure. Virtualization will allow the county to realize substantial savings in power, cooling and equipment costs. This project has allowed the division to eliminate outdated and out of warranty equipment without increasing the cost of business. Approximately 60 servers remain to be virtualized and once completed the county will have a much better grasp on server administration, management and disaster recovery. Operations has also implemented an automatic survey system that is linked into the work request system. With surveys IT will be able to accurately measure the satisfaction of the customer base with the work that our Helpdesk and staff are providing.

- The Telecommunications Division is responsible for:
 - 1) Desk Telephones
 - 2) Cellular Services
 - 3) Voice Messaging
 - 4) Video Conferencing
 - 5) Infrastructure Cabling and Service Installation
 - 6) Network Infrastructure Equipment Specification, Ordering, Installation, Configuration, and Maintenance
 - 7) Network Security and Outage Monitoring
 - 8) E-911 Intrado Database
 - 9) Customer Training
- The Telecommunications Division continues the Voice Over IP (VoIP) telephone system build-out. At the end of 2011, the division finished replacing many disparate telephone systems throughout the county bringing all outlying departments and most Flagstaff facilities onto the VoIP system. This project stands at 41.8% completion (743/1,434). The facilities that remain to be converted are Superior Court, General Services, Administration, and Sheriff.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The IT help desk is an information and assistance resource that troubleshoots problems with computers or similar products and related office software for all County employees. Additionally, continued IT staff training and advancement in emerging technologies is our highest priority to ensure we keep pace with technology trends.

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.

Integration of disparate technologies and escalating pressures to reduce costs have shifted the focus of IT departments to enterprise wide programs that address business needs. A cost-effective, scalable, and manageable IT infrastructure is the first step in advancing business goals through IT capabilities.

Impact/Outcome:

Converting the outlying facilities to VOIP technology:

- Brings all county offices onto one telephone, voice messaging, video conferencing, and data transmission platform
- Allows the employee to use a fully-functional virtual telephone when traveling
- Has generated significant cost savings by allowing IT to cancel expensive dedicated telephone lines
- Eliminated long distance charges for calls among county offices
- Eliminated most travel to support the many disparate, non-networked telephone systems
- The vast majority of telephone changes can now be accomplished in minutes remotely from anywhere on the network or via VPN away from the network, eliminating travel
- Simplified dialing for employees and unified the voice messaging system by sharing a common platform
- Employees are provided a unified telephone, voice messaging, video conferencing, and data network at their workstations and from the field.
- 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.

Program Funding Requests

IMPACT -- 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

Program Funding Requests

Organizational & Fiscal Health

Outside Agency

Agency Name:

Northern Arizona University Rural Policy Institute

Program 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.

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 Impact of NAU on the County and State
- Economic Impact of Fort Tuthill (pending)
- Tax impact analysis – Alliance for 21 Century
- Fourth Street Workforce Training Center/Economic Collaborative - SEDI
- 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
- NACOG Head Start and the UCLA/Johnson & Johnson Health Care Institute: A Study of Health Care Savings

Program Funding Requests

- Analysis of Predatory Lending Practices in Rural Arizona
- Business Incentives in the Four Corners States: Models for rural Arizona
- 50+ Worker Analysis
-

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

Workforce training center and skills development will help all county workers.

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.

Applied and census based research will enable the county to develop strategic priorities.

Recruit, train and retain a qualified workforce.

Workforce Training Center/Economic Collaborative with SEDI and Fourth Street will help recruit, train and retain a qualified workforce. Workforce needs survey in 4 counties outlines the need for workforce training in the region.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Applied research and outreach helps the county to continue to be a regional leader.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

RPI's applied research is used by citizens organization for planning purposes i.e., Flagstaff Metropolitan Planning Organization.

Strategies for Economic Vitality and Development:

Develop business expansion, retention and attraction through a single point of access to information and resources for potential and existing employers.

Applied research on training needs has already helped the county with expansion, retention and attraction.

Provide leadership and facilitate regional economic development by fostering entrepreneurialism.

Work with NACET through Dean and board members and developed an Economic Impact Analysis of NACET

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

Applied research has helped in these areas as well, economic impact of energy retro-fits.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

Workforce training analysis and Fourth Street Collaborative

Identify Federal, State and county regulations and policies that support or impede economic success and vitality.

Analysis of Business Incentives in the four corners (including Coconino County) has helped to identify and answer some of these questions.

Develop a plan to create consistent and streamlined set of policies to encourage and guide development that is appropriate and reflective of regional planning efforts.

Work with the Flagstaff Metropolitan Planning Organization is focused on regional planning at the city, and county level. Demographic and Census data feed directly into this objective.

Does not fit any of these strategies (please explain).

The County funding, is matched by funding from the City of Flagstaff, and The NAU President's Office. These three funding sources are then leveraged as a match by funding from Economic Development Administration (EDA) to provide Technical Assistance to Arizona communities including those in Coconino County.

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 and Economic Research, and the Arizona Hospitality Research and Resource Center.

Program Funding Requests

- 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.
 - The CBO is also a State Data Center Affiliate with access to all Census Data and has the ability to do sophisticated Census research for clients.
 - 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

Organizational & Fiscal Health

Parks and Recreation

Program Name:

Administration

Program Description:

The Parks and Recreation Administration program provides leadership, strategic direction, financial management, administrative support, marketing and communications for the department.

Activity:

- 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.
- 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.
- Financial management: Provide accounting functions, profit and loss analysis and budgeting by program and service. Support entrepreneurial and other program activities.
- Program delivery analysis: Assess program delivery methods and resource alignment between programs. Propose new delivery methods and resource alignments.
- Outreach and marketing: Communicate the department programs and services to the citizens. Create dialogue with interest groups. Explore and develop entrepreneurial opportunities.

Strategies for Organizational & Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization.

CCPR maintains transparency through its budget process and maintains a high level of professionalism both internally and externally.

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.

CCPR balances its revenues with expenditures throughout the year. It maintains accountability through the budget process. Administration of Grants that have totaled over \$11,000,000.

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

CCPR uses the budget to increase its value to the community while collaborating with outside sources on entrepreneurial endeavors and opportunities for external grant funding to provide higher levels of service.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

CCPR promotes stewardship and collaborates with outside agencies to pool resources to better the community. Coconino Parks and Open Space funds are used to support 25% of the salary for the Wildlife Specialist within the Region 2 office of the Arizona Game and Fish Department. This position works with CCPR staff to assist with resource management and stewardship guidelines related to wildlife habitat and ecosystem health.

Support initiatives and programs that celebrate and protect the County's regional cultural heritage.

CCPR supports each region's cultural heritage. The CPOS acquisitions at Pumphouse in Kachina Village and Rogers Lake will protect prehistoric and historic cultural resources. These resources tell the story and can be used to raise awareness of early indigenous inhabitants and more recent pioneering settlers.

Support initiatives that encourage, promote and increase cultural awareness through citizen participation in activities, arts, recreation, outreach and public events.

CCPR promotes recreation, citizen participation and outreach through all of our programs.

Program Funding Requests

Impact/Outcome:

- In response to public input, CCPR is transitioning from a "Fair and Horse Race Department" 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 % 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. 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. 3.) Grant administration for projects completed. CCPR has administered grants for LYCP (\$783,000), Sawmill (\$134,000), Peaks View (\$267,671), Pumphouse Natural Area (\$763,971) and Rogers Lake (\$6,159,921)

Program Funding Requests

Organizational & Fiscal Health

Recorder

Program Name:

County Mail Center

Program 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. These functions include the procurement and maintenance of the postal metering hardware and software. This ensures accurate, cost efficient postage on outbound County mail.
- The Mail Center administers the accounting of charges for all County program funds then submits a monthly invoice to Finance on behalf of the County departments for billing purposes. This includes standard first class mail, first class pre-sort mail, Priority Mail and Certified/Return Receipt U.S. Mail.
- The Mail Center administers on line accounts with FedEx and UPS. These accounts are available to each County department to enable the organization to create a shipping label and receipt.
- The Mail Center manages a reserve account with Pitney-Bowes through which the County purchases bulk postage that is remotely loaded onto the meter in an on demand basis. The Mail Center manages two USPS permits, one for presort services (Clerk of the Court Jury Summons and annual County Newsletter) and a Business Reply Mail (BRM) for inbound postage paid. The Mail Center manages a BRM reserve account with the U.S. Post Office and invoice the County Program Funds that utilize this service. Voter Registration, Elections and County Attorney utilize BRM services.
- The clerical services include the acceptance, sorting, tracking, delivery, and mailing of letters and parcels. This program fund also procures and provides outbound mailing material to all County departments for Certified, Priority Mail, FedEx and UPS services. The Mail Center maintains an on-line tracking system for all inbound U.S. Mail Certified, FedEx and UPS letters and parcels that enable the public and departments to track the item to its final destination.
- 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. 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 County 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 to process 1000 notices at each occurrence and by Voter Registration to fold and insert Voter ID cards on a large volume basis. A single staff member will complete this job in approximately 30 minutes as compared to the number of staff hours that would be required to perform this function manually.

Strategies for Organizational & Fiscal Health:

While maintaining our long-term conservative and highly effective budget strategy, consider entrepreneurial approaches to actively identify appropriate revenue sources to maintain or increase services and value to citizens in line with the county's strategic priorities and vision.

This program fund provides a one stop process for the majority of County departments. This effort enable departments to utilize their workforce on other issues. This synergy creates the best cost solution for these services.

Program Funding Requests

Strategies for Community Vitality:

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

This program fund provides the infrastructure and technology for organizations such as Community Development, Health, Community Services plus Parks and Recreation to reach County citizens in a cost effective manner.

Strategies for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

This program fund processes out County Health department newsletters, informational pamphlets, animal licenses and environmental data to County citizens.

Strategies for Public Safety:

Does not fit any of these strategies (please explain).

This program fund provides services in the processing of Jury Summons, Juvenile notices, Victim Witness plus the Superior and Justice Courts correspondence.

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 certain U.S. Mail services (Presort and Commercial Rate Priority Mail), a percentage discount on FedEx services, and cost effective UPS services (shipping via UPS Ground at a reduced rate without delay in service). Large outbound mail services include Jury Summons, Animal Licenses, Health notices, Treasurer Property Tax notices, Superior Court, Justice Court, and Juvenile Court correspondence. In FY11 the Mail Center has provided support to the Schultz Fire and Flood residents by assisting County departments to ensure timely mailing of notices to affected County residents.

Program Funding Requests

Organizational & Fiscal Health

Treasurer

Program Name:

Administration

Program 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 48 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, public health and library, then property owners would receive tax bills from each and every taxing jurisdiction that serves their parcel. The banking functions that are administered by this program area have grown exponentially with the implementation of positive pay on all warrants, also direct deposit payroll for fire and special districts has grown tremendously, requiring two staff to handle tasks involved in transferring each direct deposit files and to trouble-shoot banking related issues on a daily basis.

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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The administrative program area includes departmental budget development and tracking. Funds are allocated for staff training and resources are provided to ensure staff are able to perform their job functions in a safe and ergonomic environment. Staff in the Treasurer's Office are cross-trained to ensure successful completion of all required tasks, even when the staff with primary responsibility is on vacation or sick leave, or the position becomes vacant.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The purchase and implementation of Tyler/Eagle Assessor and Treasurer enterprise software applications will serve as a model for other Arizona counties in the partnership and cooperation between the Recorder/Assessor/Treasurer Departments. This implementation was the result of strategic planning looking to the future with a single source software. Another advantage is that staff in all 3 departments are using a platform that looks and feels the same, which will enhance the ability of staff in one department to access and use information in the other two departments and shared databases.

Impact/Outcome:

Organizational and Fiscal Health Strategies:

- 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.
- 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.

Program Funding Requests

Organizational & Fiscal Health

Treasurer

Program Name:

Delinquent Taxes/Deeding

Program 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 for Organizational & Fiscal Health:

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The delinquent tax collection and deeding program area includes the processes for billing and collecting delinquent taxes through two mailings per year of approximately 15,000 delinquent letters. It also includes the administration of the annual Treasurer's Tax Lien Sale. This program requires the same activity in processing tax payments for delinquent taxes, by face-to-face transactions, telephone troubleshooting, processing mailed checks, processing credit, debit and echeck payments, working with tax lien investors and producing 1099's for IRS. Funds are allocated for staff training and resources are provided to ensure staff are able to perform their job functions efficiently and effectively, providing the most positive customer service possible. Staff in the Treasurer's Office are trained to ensure understanding of how each contributes to the positive organizational culture and aligns with the county's mission, vision, values and strategic priorities.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The purchase and implementation of Tyler/Eagle Assessor and Treasurer enterprise software applications will serve as a model for other Arizona counties in the partnership and cooperation between the Recorder/Assessor/Treasurer Departments. This implementation was the result of strategic planning looking to the future with a single source software. Another advantage is that staff in all 3 departments are using a platform that looks and feels the same, which will enhance the ability of staff in one department to access and use information in the other two departments and shared databases.

Impact/Outcome:

Organizational and Fiscal Health Strategies:

- 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 pieces for all our staff and other county departmental staff who interact with tax payers.
- 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;
- 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

Program Name:

General Ledger/Accounting/Investments/Warrants

Program 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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The general ledger, accounting, investment, and warrant processing program area includes the processes for cash receipting, public funds portfolio investing, daily processing of cleared and issued warrants via electronic format, and processing of journal entries and fund transfers. This is the banking portion of the Treasurer's Office functions. Funds are allocated for staff training and resources are provided to ensure staff are able to perform their job functions efficiently and effectively, providing the most positive customer service possible.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The purchase and implementation of Tyler/Eagle Assessor and Treasurer enterprise software applications will serve as a model for other Arizona counties in the partnership and cooperation between the Recorder/Assessor/Treasurer Departments. This implementation was the result of strategic planning looking to the future with a single source software. Another advantage is that staff in all 3 departments are using a platform that looks and feels the same, which will enhance the ability of staff in one department to access and use information in the other two departments and shared databases.

Impact/Outcome:

Organizational and Fiscal Health Strategies:

- 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.
- 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

Program Name:

Tax Collections and Billing

Program 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 for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The tax collection and billing program area includes the levy verification and upload, coordination with taxing jurisdictions, Budget, Manager's Office and our tax notice printer. It also includes the processing of tax payments via face-to-face transactions, telephone troubleshooting, processing mailed checks, processing credit, debit and echeck payments and uploading mortgage files. Funds are allocated for staff training and resources are provided to ensure staff are able to perform their job functions in a safe and ergonomic environment. Staff in the Treasurer's Office are cross-trained to ensure successful completion of all required tasks, even when the staff with primary responsibility is on vacation or sick leave, or the position becomes vacant.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The purchase and implementation of Tyler/Eagle Assessor and Treasurer enterprise software applications will serve as a model for other Arizona counties in the partnership and cooperation between the Recorder/Assessor/Treasurer Departments. This implementation was the result of strategic planning looking to the future with a single source software. Another advantage is that staff in all 3 departments are using a platform that looks and feels the same, which will enhance the ability of staff in one department to access and use information in the other two departments and shared databases.

Program Funding Requests

Impact/Outcome:

Organizational and Fiscal Health Strategies:

- 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.
- 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;
- 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

Public Health

Health

Program Name:

Access To Health Care

Program 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. Programs within this unit are dedicated to promoting the health and well-being of individuals, families, and children through innovative and collaborative partnerships with internal and external groups. This work is accomplished through the development, implementation, and evaluation programs and services that are targeted to high risk or at need populations.

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 free health and safety-related consultations, staff trainings, and community resources to licensed childcare centers participating in the First Things First Program.
- 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 Services include :
- 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

Newborn Intensive Care Program:

- Home visits to families of infants born prematurely
- Infant and toddler screenings to measure growth and development
- Referrals for services

Program Funding Requests

Strategies for Public Health:

Promote healthy behaviors through the public health awareness campaign and continued program services.

The services and activities provided by programs under the Access to Health Care Service Unit are designed and implemented to promote healthy behaviors in the target audiences and establish or connect individuals and families to resources (internal and external) that will improve their access to care. Testing, education, counseling, case management, investigations, and some clinical services are all components of the work provided by the various programs within the service unit.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Partnerships and collaborations are required to provide the highest level of care in the most efficient and effective manner. Program funding often dictates the need for working with other entities, however, part of a program's evaluation is whether other entities are providing the same service to the same population. Partnering agencies include NAU, North Country HealthCare, Navajo Nation, and the Hopi Tribe.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Vulnerable populations are at the heart of programs and services within this service unit. Through either direct service or connection to other resources, we make every attempt to ensure those most at risk receive the services they need to improve or maintain good health.

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 Interpretation and translation services in both Spanish and Navajo, residents understand this typically-confusing process

Maternal and Child Health (MCH) Program Provide:

- 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.
- Prevention of early tooth decay resulting in healthier teeth for children
- 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 amongst teenagers
- Less unwanted pregnancies occur amongst teens

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
- Connection to community resources to improve health outcomes for babies and reduce intervention times with other supporting programs

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.

Program Funding Requests

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

Program Funding Requests

Public Health

Health

Program Name:

Clinical Services

Program 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
- STD screening, testing and treatment
- Cancer screenings and referrals

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)

Program Funding Requests

Strategies for Public Health:

Protect against communicable diseases.

Vaccinations to protect against communicable diseases. Following up on treatment and contact tracing for all reported and diagnosed communicable diseases. Dental care to prevent disease. Primary care for juvenile detainees.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Clinical Services collaborates with a variety of service providers to ensure effective communicable disease control and to avoid redundancy in service delivery for all clinical services. Partnerships include Northcountry HealthCare, Canyonlands, all of the hospitals, labs and clinics, and Northern Arizona University.

Impact/Outcome:

Communicable Disease Control

- Decreased incidence of communicable diseases.
- Prompt and appropriate testing, diagnosis and treatment of communicable diseases reduces morbidity and mortality in individual clients, their contacts and their communities.
- 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
- Identification of person at high risk for communicable diseases to target interventions such as education, testing, treatment and immunizations to keep them healthy
- Provide health care providers, laboratories, schools and individuals with up-to-date information on standards of care and control measures

Well Woman - Well Male

- Timely access to quality reproductive health care to ensure that pregnancies are planned
- 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 and Syphilis)
- 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
- Early detection of pregnancy permits access to early prenatal care, which greatly increases chances of having a healthy, full-term baby
- Timely exams to help decrease health care costs through early detection and prevention of disease.

Immunizations

- 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

- Services to remote Coconino County communities
- Decreased incidence of tooth decay and untreated tooth decay
- Decreased need for tooth extraction, leading to improved nutritional status, particularly in the elderly and disabled population

Juvenile Detention Health

- 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
- Decreased rate of communicable diseases (i.e., STDs, TB, respiratory and gastrotrich illnesses)
- Healthier lifestyle choices

Program Funding Requests

Public Health

Health

Program Name:

Environmental Services

Program Description:

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. 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

- Evaluate site and soil conditions for projects needing onsite wastewater systems
- Review system designs to ensure compliance with ADEQ and Coconino County regulations.
- Issue construction permits for onsite wastewater systems
- Inspect and evaluate proposed well sites
- Issue license and inspect haulers of drinking water, sewage and solid waste
- Respond to and takes action regarding public health nuisance complaints
- Develop and provide outreach to the community and clients using educational materials and press releases

Environmental Health

- Issue licenses and conduct routine inspections of food service, and licensed public facilities (including hotels and motels, trailer parks, campgrounds, public schools, swimming pools, spas, and body art facilities)
- Investigate public nuisance complaints
- Train and certify Food Handlers, Food Managers, Backcountry Guides, and Body Artists
- Provide surveillance of public health vectors (e.g., fleas, birds, and mosquitoes) and Zoonotic diseases
- Implement control measures to prevent the spread of disease
- Provide outreach to the community through inspections, educational materials and press releases at appropriate times at during disasters response

Animal Management

- Provide immediate response and take appropriate action on calls involving suspected rabid animals, animal bites
- Provide immediate response and take appropriate action on calls involving vicious dogs
- Investigate dogs at large
- Investigate of cruelty and neglect of animals
- Investigate barking dog complaints
- Enforce state statutes and county ordinances related to animal care and control
- Provide testimony at administrative and judicial proceedings
- Respond to calls concerning wildlife that may be rabid
- Partner with other agencies to provide expertise, technical assistance and capacity to address rabies outbreaks.
- Provide appropriate communication with the public
- Require and promote that dogs and cats maintain rabies vaccination
- Inspect and license kennels and pet shops to ensure compliance with state statute and county ordinances
- Assist law enforcement with cases when animals are present
- Issue dog licenses in the City of Flagstaff and the unincorporated areas of the county

Program Funding Requests

Strategies for Public Health:

Implement an educational awareness campaign to elevate citizen understanding of public health, highlighting resources such as www.arizonahealthmatters.org and the new Coconino County Public Health Services District website.

Environmental Services (ES) programs provide preventative and time appropriate information to Coconino County residents and visitors to increase their knowledge on important environmental and public health concerns to our community. We depend on residents to provide us with feedback on how we are performing and to alert us if they notice any problems.

Protect against communicable diseases.

ES programs prevent and abate possible sources of communicable illness by monitoring and abating possible sources of illness spread by vectors and Zoonotic diseases spread by animals.

Promote healthy behaviors through the public health awareness campaign and continued program services.

ES programs provide training and certification for clients to increase their skills and understanding as to potential causes of disease and communicable illness.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

ES programs work closely with Arizona Department of Health Services, Arizona Department of Environmental Quality, National Park Service, US Department of Agriculture, Arizona Department of Agriculture, Food and Drug Association, National Sanitation Foundation, University of Arizona and Northern Arizona University. Our collaborative work to address rabies has been particularly innovative and effective.

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

ES programs conduct extensive monitoring and investigation to determine possible sources of health hazards and sources of possible illness and disease.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

Environmental Services participates in the Oak Creek Watershed Council meetings, responds to complaints and illness from ingestion or exposure to contaminated recreational waters and complaints of contamination of dumping or other public nuisance complaints in recreational areas.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

Environmental Quality encourages irrigation using gray water to conserve drinking water and assists in developing a management and operation plans of those residential systems.

Strategies for Public Safety:

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Staff participate in numerous community group meetings such as neighborhood watch and Board of Supervisor meet and greet meetings to inform the public of services we provide, to answer questions and solve consumer problems.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

Environmental Services provides services to the community that involves public health and safety. Among these are response to health hazards and public nuisance complaints. Environmental Services also maintains a list of documented illegal drug manufacturing locations. Animal Management responds to complaints concerning loose dogs, aggressive dogs, animal bites, animal cruelty, barking dogs, possible rabid animals and injured animals.

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.

- Ensure the protection of groundwater and compliance with rules thorough complete wastewater design reviews using trained staff and a Professional Engineer.
- Assure proper installation of wastewater systems to ensure the protection of groundwater.

Program Funding Requests

- Promote proper operation and maintenance of wells and wastewater system to ensure the protection of groundwater.

- Ensure safety of drinking water and prevention of disease by from hauled drinking water and the proper handling and transportation of solid waste and liquid waste.

Environmental Health:

- Reduce the risk of preventable illnesses and communicable disease.
- Frequent and professional inspections of licensed facilities to ensure health and safety concerns and prevent the spread of disease
- Assure compliance with regulations by using education and enforcement when violations are found.
- Assure compliance with regulations by providing training and certification of employees to ensure health and safety concerns and prevent the spread of disease
- Prevent and eliminate public health hazards through rapid response to public health nuisance complaints
- Develop preventive measures through rapid identification of disease-causing agents
- Prevent outbreaks of disease and illness by monitoring and treating for vectors of Zoonotic diseases
- Provide increased awareness of public health hazards from vector and communicable disease to enable the public to utilize personal protection from preventable food borne, waterborne and communicable diseases

Animal Management:

- Promote animal health and safety and prevent the spread of disease
- To assure public safety of residents and other domestic animals
- Pick up stray animals to provide shelter and to reunite them with their owner
- To help assure that animals are provided the basic essentials needed to sustain them.
- To educate pet owners about pet care and oversight to reduce barking which can improve the quality of life of their neighbors
- To assure that violations and citations are properly corrected
- Manage rabies problems in an area that interfaces directly with wildlife
- Assure the public is aware that of the potential of rabies in wildlife
- To assure animal for sale are properly sheltered for health and safety and prevent the spread of disease
- Reunite pets with their owner following a motor vehicle accident or law enforcement action
- To promote rabies awareness to protect the public from exposure to rabies
- License fees help support low cost vaccination clinics
- License requirements assure that dogs have a current rabies vaccinations to prevent the spread of rabies
- License fees help support vouchers for reduced fee spay and neuter services for dogs for our customers which helps reduce the number of unwanted animals in Coconino County

Program Funding Requests

Public Health

Health

Program Name:

Health Education and Promotion

Program 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.

Activity:

Services include referrals, as necessary.

Nutrition Education

- Promote healthy eating (i.e., how to make a healthy eating plan through an awareness of food nutrients, label reading, and preparation tips along with encouraging physical activity).

Food Security

- Provide nutrition assistance and education to some of the most vulnerable and at-risk populations by supplementing their diets with nutritious U.S. Department of Agriculture commodity foods.
- Increase fresh fruit and vegetable consumption among low income women, children and seniors.
- Support local Farmer's Markets through issuance of the Arizona Farmer's Market Nutrition Program (AZ FMNP) coupons.

Breastfeeding and Supplemental Nutrition for Women, Infants and Children (WIC)

- Promote healthier eating habits and encourage lifestyle changes.
- Ensure access to nutritious foods through issuance of monthly food vouchers, which offer families fresh fruits and vegetables, whole grains, 100% juice, soy and goat's milk, and more.
- Improve health and well-being through breastfeeding and nutrition education and promotion of physical activity through emotion based counseling.
- Promote healthy weight for mom and baby.
- Recognize breastfeeding as the ideal form of nutrition for infants. Support best practices by encouraging breastfeeding for at least the first year of a baby's life.

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

- Promote wellness in schools by organizing youth groups and promoting coordinated school health.
- Promote referrals to community health promotion and education programs.
- Conduct a Chronic Disease Management Program and organize these programs in other community settings.
- 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.
- Advocate for policies and practices that promote injury prevention.
- Review, evaluate and report all fatalities for all Coconino County persons under age 18.
- Identify coordination opportunities for pre-conception and inter-conception care within Health District programs and the community.

Program Funding Requests

Strategies for Public Health:

Promote healthy behaviors through the public health awareness campaign and continued program services.

All Health Education and Promotion programs seek to increase health awareness amongst their target audience. Emphasis is placed upon the relationship between the personal choices made and the affect those choices have on one's health status. The overarching goal is to help persons reach their optimal health status through increased health awareness. Public awareness is achieved using multiple venues: health fairs, media advertising, classroom education, one on one interventions, school based activities, service organizations, and promotion of public policy.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

The Health Promotion programs maintain many partnerships to ensure a consistent message and avoid redundancy in service delivery. A couple of examples are: (1) Many of the programs collaborate with tribal organizations in either the direct delivery of services (i.e., Child Safety Seat education and distribution provided to the Havasupai Tribe) or training tribal personnel (i.e., Community Health Representatives, public safety). These partnerships aid both organizations and help stretch limited resources. (2) Our commodity food (food security) program is fully integrated with St. Mary's Food Bank Alliance. This both ensures that families have access to a greater variety of foods, but also that there is not a duplication of effort to serve these families.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The Healthy Families home visiting program is designed to prevent child abuse and neglect to very vulnerable populations including, infants and young children, families affected by chronic health conditions, domestic violence, substance abuse, mental illness, and teenage mothers. One indicator of the program's success is 99.4% of these at-risk families served in the last year have had no involvement with Child Protective Services. Another example of a safety net for vulnerable populations is Food Security. Persons of very limited income and resources (i.e., young single mothers and seniors) are provided with vouchers for food, monthly food boxes, and vouchers for fresh fruits and vegetables at the seasonal Flagstaff Farmer's Market.

Impact/Outcome:

Nearly all of our programs follow evidence-based, "best practice" guidelines recommended by the CDC and other model agencies.

Nutrition Education

- Increased awareness of the roles that food choices and physical activity play in individual health status.
- Decreased consumption of high-fat, high-sugar foods, resulting in decreased rates of obesity/overweight, diabetes and associated diseases.
- Increased intake of fiber-rich foods and calcium-rich foods, resulting in a decrease in osteoporosis, diverticulitis and other adverse health conditions.
- Professional development of partner agencies to promote consistent nutrition messages, share resources and strengthen communities.

Food Security

- Decreased hunger in the elderly.
- Increased consumption of locally-grown, fresh fruits and vegetables, contributing to improved health and well-being.
- Increased linkages between residents and social service agencies.

Breastfeeding and Supplemental Nutrition for Women, Infants and Children (WIC)

- Increased awareness of how food choices contribute to optimal health.
- Increased availability and variety of foods that are lower in fat and higher in fiber for women and children.
- Reduced number of infants born with low or very low birth weights.
- Improved health of children during critical times of growth and development.
- Increased number of pregnant women receiving prenatal care.
- Increased breastfeeding rates and lengthened breastfeeding duration.
- Decrease in mothers and children who are anemic, overweight, obese, diabetic, and experiencing other adverse health effects from eating too many high-fat, high-sugar, and processed foods.

Program Funding Requests

Healthy Families

- Decreased child neglect and abuse.
- Enhanced parent/child interactions that are nurturing, resulting in reduced family stress, improved emotional well-being, and increased child safety.
- Increased parental awareness of infant/child development needs at age-specific time frames.
- Establishment of “medical homes” for families.

Physical Activity Promotion

- Increased number of elementary school children who exercise regularly.
- Increased number of adults who exercise due to the worksite based physical activity programs.
- Decreased obesity, diabetes, and heart disease.

Tobacco Education And Control

- Reduced prevalence of tobacco use among youth and adults.
- Increased referrals to specific health promotion programs (Arizona Smokers Help Line, Chronic Disease Self Management Program, Aerobic Winter Challenge, Summer F.I.T.)
- Increased number of participants in the Chronic Disease Self Management Program.
- High percentage of businesses in compliance with Smoke Free Arizona laws and local ordinances.

Injury Prevention

- Reduced infant/child injuries and deaths caused by motor vehicle crashes, falls, poisoning, and unsafe sleep practices.
- Increased number of children walking and biking safely to school, thereby promoting physical activity, alternative transportation and environmental awareness.
- Increased number of certified car passenger safety technicians to work with caregivers in properly installing child passenger safety seats.
- Reduced bicycle and pedestrian-related injuries in children and adolescents.
- Increased awareness by teens of safe driving practices.
- Increased awareness among men and women regarding reproductive health and risks to childbearing.

Program Funding Requests

Public Health

KVID

Program Name:

KVID Administration

Program 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 for Public Health:

Protect against communicable diseases.

KVID is compliant with Safe Drinking Water Act and Clean Water Act.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Engage with the RWAA, APWAA, AWWA, Forest Highland Water/Wastewater and other utilities in the area.

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

KVID meets U.S. EPA and ADEQ testing and monitoring requirements.

Impact/Outcome:

Efficient administration of the KVID Water Sourcing and Distribution program, and KVID Wastewater Collection, Treatment, and Disposal program.

Program Funding Requests

Public Health

KVID

Program Name:

KVID Wastewater Collection, Treatment and Disposal

Program 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 for Public Health:

Protect against communicable diseases.

KVID is compliant with Safe Drinking Water Act and Clean Water Act.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Engage with the RWAA, APWAA, AWWA, Forest Highland Water/Wastewater and other utilities in the area.

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

KVID meets U.S. EPA and ADEQ testing and monitoring requirements.

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.

Program Funding Requests

Public Health

KVID

Program Name:

KVID Water Sourcing and Distribution

Program 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 for Public Health:

Protect against communicable diseases.

KVID is compliant with Safe Drinking Water Act and Clean Water Act.

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

Engage with the RWAA, APWAA, AWWA, Forest Highland Water/Wastewater and other utilities in the area.

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

KVID meets U.S. EPA and ADEQ testing and monitoring requirements.

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

Program Funding Requests

Public Health

Outside Agency

Agency Name:

Guidance Center Intake Triage Unit

Program Description:

The Guidance Center Intake Triage Unit was developed to address the growing issue of chronic alcoholism in the Flagstaff area, especially so-called "street level alcoholics". The community, including Flagstaff Medical Center, Flagstaff Police Department, local businesses, and citizen input described a growing number of homeless alcoholics on the streets of Flagstaff. Many of these people were in poor physical health and risked their lives from exposure, especially in the winter months. Chronic alcoholism resulted in a high level of "man down" calls to local law enforcement and emergency medical services. This created a heavy burden on law enforcement and emergency personnel, and created undue costs for the community in general. The primary clientele for the ITU are chronic alcoholics that are most often effectively homeless. In fiscal year 2010 alone, The Guidance Center ITU served 759 individuals with 1298 total admissions. 65% were Native American, 31% White, and 2.5% Hispanic.

Activity:

- The primary function of the ITU is to monitor our clientele in the safe withdrawal from alcohol. We endeavor to engage these clientele in long term recovery services including outpatient or residential substance abuse treatment.
- During a stay on the ITU, trained Emergency Medical Technicians continuously monitor each client's vital signs. This includes blood pressure, blood oxygen levels, temperature and pulse. They also use a widely accepted empirically based assessment tool, the C.I.W.A. (Clinical Institute for Withdrawal from Alcohol) scale, to identify symptoms of withdrawal that are outside of standard vital signs. Some of these might include hallucinations, sweating and shakes.
- The unit is also staffed with trained Behavioral Health Specialists. These staff members ensure that clientele complete the necessary documentation for enrollment in the RBHA (Regional Behavioral Health Authority), if they are not already. This also includes assistance with application for Medicaid funded health care. Along with EMT staff, BHS staff will continually monitor the clientele for safety, infection control, and symptoms of withdrawal. All staff are trained in non-violent communication techniques, CPR, and basic First Aid.
- Our second goal is to engage clientele in long term treatment services. Often this includes referrals to a primary care physician for medical care. We find that many of our clientele have co-occurring chronic illness, most common are diabetes and high blood pressure. Staff members will often assist in making appointments and transporting clients to various medical resources. We consistently attempt to educate and coach our clients on the dangers of continued drinking and the benefits of sobriety.
- The ITU provides a safe and accessible entry to available resources in the community. It helps reduce the burden on our community emergency room, and law enforcement, and it saves lives from exposure. The ITU gives many people the opportunity to improve their quality of life, begin the path to reconnecting with family, and rejoining the community.

Strategies for Public Health:

Protect against communicable diseases.

Staff members at the ITU are mandated reporters of communicable diseases. The ITU is often the first line in identifying chronic disease among the population it serves, and assisting clientele with access to primary care.

Promote healthy behaviors through the public health awareness campaign and continued program services.

During a person's stay in the ITU, they are exposed to education, materials, personnel, peers, and opportunities for continued services to effect improvement in overall health. We offer assistance in accessing primary care for many of our clientele with chronic illness. Many of our clients are diagnosed with diabetes and are educated regarding this disease and the importance of regular care. We also are mandatory reporters of any communicable diseases. Our clients are of course offered available services for the treatment of alcoholism and assistance with the effects of that disease. We attempt to assist clients with reconnecting with their families and positive supports and make appropriate referrals for our clients for housing and vocational services. All of these promote better overall health and functioning.

Program Funding Requests

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

This is perhaps most prominently seen with our participation in the Criminal Justice Coordinating Council (CJCC), and a group born of specific CJCC projects and goals regarding the "serial inebriate". The Street to Home Project (StoHP), showcase's a collaborative effort involving Flagstaff Medical Center, The United Way, Saint Vincent DePaul, Catholic Charities, NACA, and the Guidance Center, to name a few, on a project to introduce stable housing to a core population of mutual clients. Part of this pilot project will also be to develop a case management position that directly and closely follows that core population with the interests of all stakeholders in mind.

Strategies for Public Safety:

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

By continual improvement in coordination, the ITU will be able to employ evidence based practices to effect change in our target population to a more significant degree. Use of wrap around and housing first models, in coordination with Catholic Charities, their PATH program, and the case manager tasked with intensive case management for the highest community utilizers, will significantly decrease the number of negative community encounters. Through this project alone, our goal is to reduce arrests by 10% for the program participants and reduce emergency room visits by 25%.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The Street to Home Project (StoHP) engages Flagstaff Medical Center, The United Way, Saint Vincent DePaul, Catholic Charities, NACA, and the Guidance Center, to name a few, on a project to introduce stable housing to a core population of mutual clients. Part of this pilot project will also be to develop a case management position that directly and closely follows that core population. The case load will consist of 20 or less individuals. However, these individuals are the highest utilizers of community services, and account for a disproportionate number of negative encounters. Through partnerships and close coordination, encounters from Flagstaff Police, Medical Center and Guidance Center were combined to develop the list of those most chronically in need of intervention.

Impact/Outcome:

- Essential functions of the ITU address the county's strategic plan in several areas. The primary area of attention is public health and promotion of healthy behaviors. In line with specific strategies of the county, the ITU continues to reduce redundancy in the use of community and economic resources by continually developing visible and innovative partnerships. We do this in an effort to educate clientele and the public, while simultaneously making real contributions to the health of our clientele.
- During a person's stay in the ITU, they are exposed to education, materials, personnel, peers, and opportunities for continued services that all attempt to effect improvement in health. We offer assistance in accessing primary care for many of our clientele with co-occurring chronic illness. Many of our clients are diagnosed with diabetes and are educated regarding this disease and the importance of regular care. We also are mandatory reporters of any communicable diseases. Our clients are of course offered available services for the treatment of alcoholism and assistance with the effects of that disease. We attempt to assist clients with reconnecting with their families and positive supports and make appropriate referrals for our clients for housing and vocational services. All of these promote better overall health. We also routinely coordinate with various agencies within the community.
- This is perhaps most evident with our participation in the CJCC, and a group born of specific CJCC projects and goals regarding the "serial inebriate". The Street to Home Project (StoHP) engages Flagstaff Medical Center, The United Way, Saint Vincent DePaul, Catholic Charities, NACA and the Guidance Center, to name a few, in a project to introduce stable housing to a core population of mutual clients. Part of this pilot project will also be to develop a case management position that directly and closely follows that core population. The case load will consist of 20 or less individuals. However, these individuals are the highest utilizers of community services. Through partnerships and close coordination, encounters from Flagstaff Police, Medical Center and Guidance Center were combined to develop the list of those most chronically in need of intervention.
- We believe that by pursuing proven and evidenced based "Housing First" and "wrap around " concepts, the incidence of negative encounters with our community agencies will be further reduced. With collaboration from the ITU this will subsequently save the community even more of the already scarce public funds.

Program Funding Requests

Public Health

Public Works

Program Name:

Guidance Center ITU

Program Description:

Provide a means for Coconino County Residents to dispose of waste that has accumulated on their properties. It also allows residents to dispose of fuels that would endanger their properties during a forest fire. In the past we have not charged the residents a charge for disposing of their waste.

Activity:

The County will provide 'free' collection and disposal of residential waste forest materials. Tires, scrap metal, and paper and plastic recyclables will also be accepted and recycled.

Strategies for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

This program allows Coconino County residents the opportunity to dispose of waste on their properties free of charge.

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. The number of cleanups has been reduced to three but are held in locations that allow many residents of Coconino County to participate.

Program Funding Requests

Public Health

Public Works

Program Name:

Nation Residential Waste and Recycling Program

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 for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

This program provides county residents in the service areas listed an effective way to dispose of household waste. Waste that is collected at transfer stations could likely be disposed of illegally defacing the landscape of Coconino County. The transfer station at Tuba City collects recyclable materials free of charge and promote recycling in areas where curbside recycling is not available or is costly. We also collect used oil at the transfer stations which is legally disposed of and recycled through a vendor at no cost to the county.

Impact/Outcome:

- Together, these programs will use 5.97 FTE's and 9 individual employees in FY2012.
- 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.

Program Funding Requests

Public Health

Public Works

Program Name:

Off-Nation Residential Waste and Recycling Programs

Program Description:

These programs include:

- The Willard Springs and Mormon Lake Transfer Stations; The County's two ADEQ-compliant waste and recycling transfer stations in the southern part of the County.
- 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.
- 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 for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

This program provides county residents in the service areas listed a cost effective way to dispose of household waste. Waste that is collected at transfer stations could likely be disposed of illegally defacing the landscape of Coconino County. The transfer station at Mormon Lake and Willard Springs collect recyclable materials free of charge and promote recycling in areas where curbside recycling is not available or is costly.

Impact/Outcome:

- Together, these programs will use 1.18 FTE's and 4 individual employees in FY2012.
- 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.

Program Funding Requests

Public Health

Public Works

Program Name:

Other Solid Waste

Program 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 cover such things as the Solid Waste Manager's truck operating expenses and acquisition, purchase of compost bins for re-sale to the public, disposal of Adopt-a-Road litter and hazardous materials.

Strategies for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

The recycling containers placed at the City of Flagstaff Landfill promote recycling in the greater Flagstaff area. Residents can drop off their recyclables free of charge. Recyclables in this area would probably be mixed with other household waste because curbside recycling is costly in the targeted service area.

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.

Program Funding Requests

Public Health

Public Works

Program Name:

Waste Tire Collection Program

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 and 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 for Public Health:

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

The Waste Tire Program provides a means for businesses and residents throughout Coconino County to safely dispose of their waste tires. Without this program it is likely that waste tires would be illegally disposed of.

Impact/Outcome:

- This program will use .41 FTE and 4 individual employees in FY2012
- In FY12, we expect to collect and recycle roughly 106,000 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 and 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.

Program Funding Requests

Public Safety

Adult Probation

Program Name:

Administration

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The Administration program makes funding requests based on need to the County and State in addition to monitoring fee collections (generates approximately 25% of budget).

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Administration establishes the policies and procedures by which departmental staff interact with the general public/victims of crime and provide their feedback to supervisors/managers.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Administration staff collect and analyze data to ensure that probation clients are referred to effective rehabilitation program.

Administration facilitates the collaboration between the department and numerous community agencies in addition to serving on collaborative committees and work groups.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Administration staff are active members of the CJCC and recently benefitted from a CJCC project which resulted in a new, validated Pretrial Services matrix. They also serve on additional committees and workgroups and have established IGA's with the City of Flagstaff.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

Administration staff have researched and utilized a behavioral interviewing process in a recent recruitment. Newly developed staff training sessions and staff meeting agendas include content on professionalism.

Improve organizational development that promotes the vision/mission of the departments and county.

Administration staff continue to implement the Evidence Based Practices strategic plan which includes numerous elements vital to our revised vision/mission.

Impact/Outcome:

- Adult Probation employees possess the knowledge and resources necessary to achieve the reduction of crime in Coconino County.
- Department policies have been developed or revised to reflect that Evidence Based Practices are being utilized for all probationers being supervised by Coconino County Adult Probation. The new policies were submitted to the AOC and were approved on July 16, 2010. Policy training was provided to ensure department staff meets expectations regarding evidence based supervision techniques.
- These policies and procedures will contribute to ensuring that probationers are receiving services and supervision as supported by research.

Program Funding Requests

Public Safety

Adult Probation

Program Name:

Community/Programming Resources

Program 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 Probation 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, Community Restitution Program and Work Crew, Deferred Prosecution, APETS, fee collections, and staff training (defensive tactics, firearms, and other mandated instruction).

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 Tuesday 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 simunitions 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Probation Service Fees generate 25% of the Adult Probation annual budget and are collected directly by the Adult Probation Office. Deferred prosecution cases generate a client fee for the oversight that is provided by Adult Probation. Additionally the clients completing community restitution at non profit organizations and governmental entities (including Coconino County departments generate a cost savings to these agencies and our communities.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Deferred prosecution offers an option to reduce the use of court and attorney resources by providing an opportunity to streamline low risk offenders with no or minimal criminal history into an alternate sentencing option. Community restitution offers man hours to non profit and governmental agencies at no cost to assist with day to day operations and project completion. Also community restitution offers probation clients an opportunity to give back to their community in a meaningful way through a volunteer experience. Clients receive an opportunity to learn or practice various job skills at their community restitution locations.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The Administrative Office of the Courts has mandated that all Adult Probation Departments create and implement policies and procedures based on programming that is in line with Evidence Based Practices (EBP). Our office has met that directive and the programming offered includes MRT and NCTI Crossroads which are in line with EBP because they are cognitive and behavioral based programs. These programs are facilitated by probation staff.

Program Funding Requests

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Members of the community/programming resources program are actively involved with the CJCC and its subcommittees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

The Adult Probation Safety/Training Officer coordinates all departmental training including mandated defensive tactics, firearms, simunitions classes and other mandated instruction.

Improve organizational development that promotes the vision/mission of the departments and county.

The Mission of the Coconino County Adult Probation Department is to create a safer community by reducing the number of future crimes thereby reducing the number of future victims. The community/programming resources program works to modify offenders' behavior to improve the safety and quality of life for Coconino County. The ongoing professional training the PO's and SO's receive allow them to implement effective supervision strategies that will contribute to behavioral changes in probation clients.

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.

Program Funding Requests

Public Safety

Adult Probation

Program Name:

Presentence Division

Program 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 one part-time and three 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Presentence writers interview defendants and determine their ability to pay associated fees including Probation Services Fees which helps fund salaries, treatment programs and trainings for officers to effectively supervise defendants who are placed on probation.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Presentence writers actively seek input from any victims in cases and obtain restitution requests to allow the victim to feel "whole" again. They also keep victims informed of their options, as best they can, and provide the victim a chance to make a statement to the Court for consideration in sentencing.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Presentence writers interview and screen defendants, using validated risk tools, to help determine what local rehabilitation and prevention programs best suit the needs of the defendant, victim, if any, and the community.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Presentence writers work with the attorneys involved in cases for efficiency and any new information obtained from the CJCC or other county agencies is shared to make a more efficient process.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

Presentence writers participate in continuing education to stay informed and current with all new information and principals of their job.

Improve organizational development that promotes the vision/mission of the departments and county.

Presentence writers enlist Evidence Based Practices when evaluating each defendant to make an informed recommendation to the Court about a sentence and any treatment plans they believe to be best for the defendant, the victim and the community.

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.).

Program Funding Requests

Public Safety

Adult Probation

Program Name:

Supervision

Program Description:

The purpose of this program is to provide supervision services to offenders so they can be held accountable, restore victims, and be productive members of the community. The services offered in this program assist probationers with making positive behavioral changes which contribute to a safer community. The components include: Standard and Intensive Probation, Drug Court, Specialized Caseloads (Sex Offender, Drug and Alcohol, Domestic Violence), Rural Supervision (County-wide), Justice Court Supervision, Work Furlough, Revocation Court, Indirect Services, Unsupervised Probation, and Quality Assurance. Additional components of this program include: Crossroads/MRT (cognitive behavioral programs), Budgeting Class, DUI Impact Panel, Domestic Violence Impact Panel, Community Restitution Program and Work Crew, Deferred Prosecution, APETS, fee collections, and staff training (defensive tactics, firearms, and other mandates).

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.
- 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 Tuesday 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 simunitions 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Many of the services provided in this program are partially state funded. By providing adequate supervision and following the state mandates, we stay in compliance with state funding agreements. Further, supervision ensures that clients pay court-ordered obligations that internally support probation services. Probation Service Fees generate 25% of the Adult Probation annual budget and are collected directly by the Adult Probation Office. Deferred prosecution cases generate a client fee for the oversight that is provided by Adult Probation. Additionally the clients completing community restitution at non profit organizations and governmental entities (including Coconino County departments) generate a cost savings to these agencies and our communities.

Program Funding Requests

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Supervision officers spend a significant amount of time interacting with public members, families, clients, treatment providers and employers. These interactions help increase public awareness and are essential to good supervision. Officers utilize these interactions to assist with rehabilitative services and offender accountability. Deferred prosecution offers an option to reduce the use of court and attorney resources by providing an opportunity to streamline low risk offenders with no or minimal criminal history into an alternate sentencing option. Community restitution offers man hours to non profit and governmental agencies at no cost to assist with day to day operations and project completion. Also, community restitution offers probation clients an opportunity to give back to their community in a meaningful way through a volunteer experience. Clients receive an opportunity to learn or practice various job skills at their community restitution locations.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Many supervising officers are involved with in-house probation programs that utilize evidence-based practices. Further, these officers ensure that clients are properly referred to external agencies to address needs that drive criminal behavior, such as drugs, alcohol and criminal thinking. The Administrative Office of the Courts has mandated that all Adult Probation Departments create and implement policies and procedures based on programming that is in line with Evidence Based Practices (EBP). Our office has met that directive and the programming offered includes MRT and NCTI Crossroads which are in line with EBP because they are cognitive and behavioral based programs. These programs are facilitated by probation staff.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Members of the supervision program are actively involved with the CJCC and its subcommittees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

Many officers in the supervision program are assigned duties as field training officers and are departmental or state subject matter experts and trainers. We have also adopted a new officer training process to improve training protocols. The Adult Probation Safety/Training Officer coordinates all departmental training including mandated defensive tactics, firearms, simunitions classes and other mandated instruction.

Improve organizational development that promotes the vision/mission of the departments and county.

The Mission of the Coconino County Adult Probation Department is to create a safer community by reducing the number of future crimes thereby reducing the number of future victims. The supervision program works to modify offenders' behavior to improve the safety and quality of life for residents of Coconino County.

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 memorandum from the JLBC reported that Coconino County saved the state \$1,426,300 in FY09 as a result of a reduction in revocations based on new felony convictions. These system improvements continued in FY10 and FY11. In the unlikely event that incentive funds are appropriated by the legislature, the Coconino County Adult Probation Department would receive \$570,500.
- 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.

Program Funding Requests

Public Safety

Adult Probation

Program Name:

Pretrial Services

Program 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 validated 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Pretrial Services provides information to the Judges so an informed decision can be made about who is a good candidate for release from custody, assisting in effective use of the jail facility and allowing the jail district to rent beds and generate revenue.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Pretrial Services engages collateral contacts in verifying defendant information prior to Court as well as during supervision to ensure compliance with Court release conditions. Information obtained from the collateral contacts assists officers in determining if the defendant needs to be referred for services.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Pretrial Services uses a validated Risk Assessment tool to evaluate each defendant and provides that information to the Court for release decisions. Pretrial Services also provides supervision to the defendants released to us and refers defendants to rehabilitation and prevention programs as deemed appropriate by officers.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Pretrial Officers collaborate with attorneys assigned to cases to ensure the defendant's compliance with conditions. They also have employees who are actively involved with the CJCC and its subcommittees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. Pretrial Officers participate in continuing education to stay informed and current with all new information and principles of their job.

Improve organizational development that promotes the vision/mission of the departments and county.

Pretrial Services officers are dedicated to assisting each defendant who has been released stay a productive member of society by helping them in obtaining employment, if needed, while also assisting them in making all of their Court appearances and enforcing all conditions of release.

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.

Program Funding Requests

Public Safety

Clerk of Superior Court

Program Name:

Court Services

Program 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 for Public Safety:

Does not fit any of these strategies (please explain).

The Clerk's Office is mandated to attend court hearings and trials to memorialize the judge's orders and process documents for the court, customers and law enforcement.

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.

Program Funding Requests

Public Safety

Community Development

Program Name:

Addressing Specialist

Program Description:

Continuation of Funding for Addressing Specialist

Activity:

This is a request for a sixth 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 with Munds Park being done by the end of FY11. There would be just a few outlying areas in Fort Valley and the County Islands that need to be done which will go into the first few months of FY12.

Strategies for Public Safety:

Does not fit any of these strategies (please explain).

To complete the emergency 911 addressing program. Addresses will coordinate with the emergency grid system. Also change duplicate road names to ensure emergency services go to correct address.

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 FY12, 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. Funding would only be needed for approximately three months, \$5,000 is requested.

Program Funding Requests

Public Safety

Community Development

Program Name:

Building Division

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

These include review of building plans to ensure compliance with codes, permitting and permit tracking, building inspections, and sustainable building.

Strategies for Community Vitality:

Does not fit any of these strategies (please explain).

The building department ensures that housing for all segments of the county population meets applicable codes for life safety.

Strategies for Cultural and Natural Resources:

Does not fit any of these strategies (please explain).

The Sustainable Building Program promotes natural resource conservation by supporting building which incorporate energy efficient and water conserving techniques.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The sustainable building program provides assistance to homeowners and businesses who choose to develop using energy efficiency, renewable energy, and water conservation measures.

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. The energy code and the sustainable building program result in a reduction in the use of nonrenewable energy resources. In terms of trends, after two years of very significant declines in building permit activity, the value of permits is up somewhat in FY11. This has been partially driven by permits related to disasters (roof collapses due to snow, flood repairs, and tornado repairs) and also permits for residential solar projects that are part of the APS distributed energy project in the Doney Park Timberline-Fernwood area.

Program Funding Requests

Public Safety

Community Development

Program Name:

Flood Control

Program 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 each year, which are primarily drainage improvements associated with Public Works road projects.

Activity:

Flood status reports on individual properties and 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. Activities through all of FY11 were dominated by response to the Schultz floods, and this will continue to be the case in FY12. This has affected mostly capital projects, but has also affected operations as well as the flood control district fund balance.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Flood Control and the Floodplain Ordinance are in place to reduce the risk of property damage or loss through the proper design and construction of buildings and other facilities in floodplains.

Strategies for Community Vitality:

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

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. The flood control district oversees vital aspects of emergency preparedness related to regulating development in flood prone areas.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

The County encourages the protection and restoration of floodplains through policies in the County Comprehensive Plan. Although the Floodplain Ordinance does not prohibit development in flood-prone areas, developers are strongly encouraged to minimize development in these areas and utilize techniques such as conservation design.

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.
- Another significant external impact was the finalization of the district flood insurance rate maps (DFIRMs) on September 3, 2010. These replaced all prior maps, and there are many properties that are in flood hazard areas that were not previously, necessitating the requisition of flood insurance by property owners.

Program Funding Requests

Public Safety

Community Development

Program Name:

Planning and Zoning

Program 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:

- Planning
- Zoning
- 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.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Planning and Zoning activities are based upon ensuring development furthers the public health, safety and welfare and that zoning violations are addressed so as not to pose risk to neighboring properties.

Strategies for Community Vitality:

Does not fit any of these strategies (please explain).

Planning efforts, including the Flagstaff Area Regional Plan 2012, the Fort Valley Area Plan, and address a range of issues all related to community vitality, e.g. housing, commercial development, community character, etc.

Strategies for Cultural and Natural Resources:

Support initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and wildlife habitat.

The County Comprehensive Plan is a conservation-based plan and serves as the foundation for all planning efforts and the measure for approval of new developments. The County shares the cost of an urban wildlife planner with Arizona Game and Fish, the wildlife planner provides guidance on mitigating impacts of development on wildlife and related resources.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The County Comprehensive Plan encourages and supports the use of all of these measures for individuals and businesses. The County Planning and Zoning monitors changes in technology and methods which lead to potential ordinance amendments.

Does not fit any of these strategies (please explain).

The Planning and Zoning Division provides direction and resources for businesses and individuals wishing to operate in the unincorporated areas of the County. Regional, Comprehensive, and Area plans all address appropriate location for various types of businesses. Planning and Zoning staff participate in economic development initiatives such as SEDI and ECONA.

Program Funding Requests

Impact/Outcome:

The County Comprehensive Plan was adopted in 2003 and is a conservation based plan that provides guidance to all development in the county. Ten Area Plans have been adopted to assist in the development of these communities. Currently, staff is engaged in an update to the For Valley Area Plan. Program staff is assisting the City of Flagstaff in a joint effort in the development of an update to the Flagstaff Regional Plan. Staff is also working on a number of amendments to the Zoning Ordinance. 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. In terms of trends, while the number of new subdivisions and major development projects has dropped to near zero, there are still a considerable number of projects being presented at pre application meetings, so activity is expected to increase in the next couple of years.

Program Funding Requests

Public Safety

Constable

Program Name:

Constable

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

While the need for the Constable's services continues to increase, the office anticipates increased revenue due to increased warrants served and other civil service fees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Constable's office trains and recertifies their credentials annually.

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. Due to the continued economic issues, domestic violence cases have and will continue to increase causing service of orders of protection and injunctions to increase.
- 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.
- The increase in evictions due to the economy has increased the number of evictions and restitutions we handle monthly. 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.

Program Funding Requests

Public Safety

County Attorney

Program Name:

Administrative Services Program

Program Description:

The County Attorney, Chief Deputy and administrative management personnel provide the leadership and support to attorneys and staff through policy direction, mentoring, training, long and short range strategic planning and daily operational management of the criminal and civil divisions. The program includes technical support staff, front office personnel, and the oversight, management, budgeting, records retention, accounting, financial, technology, clerical support, data entry and customer service functions for the Civil Legal Services Program, Victim Services and Citizen Outreach Program, Charging Program, and Juvenile, Misdemeanor, and Felony Prosecution Programs.

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 and Organizational and Fiscal Health.
- The County Attorney and Chief Deputy participate in numerous community outreach related events, public education forums and collaborative efforts to enhance public safety and support and fulfill the mission and vision of the County Attorney's Office.
- The County Attorney, Chief Deputy and various management and staff members support the office in a wide range of activities with high levels of difficulty specific to legal requirements and mandates. 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, members of the public, law enforcement agencies, community organizations, and State and city govt.
- 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 the 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The County Attorney's office makes funding requests based on need and funding availability to the County and State and monitors opportunities for collaboration and efficient use of resources. Numerous grants are received yearly to supplement funding to provide staffing for criminal case processing, victim notification services and criminal justice records improvement projects.

Program Funding Requests

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The County Attorney introduced a Citizen's Prosecutor Academy in FY11 to educate and engage the public in understanding how the County Attorney's Office serves the public and provides for public safety. The office will host 3-4 academies per fiscal year and will include an annual academy in Page. The County Attorney holds monthly office hours in Page and @ various chapters on the Navajo and Hopi Reservations.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The County Attorney's Office participates and leads various collaborations among partners with projects specific to prevention and rehabilitation. Some specific programs include, Drug Court; ATTEND Truancy program for FUSD, Leupp, and several charter schools; DV Fatality Review; CCRT; Child Maltreatment education campaign; Elder Abuse prevention; Western Navajo/Hopi Meth Task Force; Williams Alliance; CASA and Children of Incarcerated Parents.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The County Attorney and Chief Deputy serve on the executive committee of the CJCC and participate in several subcommittees. The Senior Admin Manager serves on the systems performance sub-committee. The office is continually evaluating internal efficiencies as they relate and contribute to overall system efficiencies and public safety related outcomes.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

The County Attorney and Chief Deputy continue to emphasize the Four Corners Recruitment and Retention strategy to bring in exceptional candidates for law clerk summer internships with the potential for becoming new hire lawyers with the office upon graduation from law school. Undergraduate interns are recruited and utilized in the criminal, civil, public relations and community outreach program areas within the office and also contribute to our employee pool. Staff and attorneys are supported and encouraged to participate in professional development and continuing education. Funds are budgeted for attorney CLE and outside funding sources are always explored to enhance staff and attorney training opportunities.

Improve organizational development that promotes the vision/mission of the departments and county.

The County Attorney's Office annually reviews and revises our strategic plans and continues to make progress and improvements while finding efficiencies within the office that potentially promote system wide efficiencies.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

Staff and attorneys are supported and encouraged to participate in professional development and continuing education. Funds are budgeted for attorney CLE and outside funding sources are always explored to enhance staff and attorney training opportunities.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

In January of FY11 we began our Annual Dedication Event as a way for all attorneys and staff to recommit to the mission of the County Attorney's Office and to take (re-state) the oath of office as employees of Coconino County. This will be an annual event. We also provide Office Protocol Training for all attorneys and staff as a way we educate our employees in positive organizational culture.

Employees are also encouraged to participate in county wide committees and activities.

Encourage transparency and clarity at all levels and between all levels of the organization.

Monthly staff meetings are conducted to share county wide and departmental updates.

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.

County Attorney Office employees participate on various public safety teams and criminal justice integration and system improvement projects to reduce redundancies and improve information sharing and maximize resources.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Our efforts with the Criminal Justice Records Improvement Project grant continues to position our county and our office as a leader and role model for strategic partnerships and sharing of information and maximizing resources specific to electronic document management and transfer/sharing of information.

Program Funding Requests

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The Citizen's Prosecutor Academy, Page and Reservation community office hours and participation in numerous outreach efforts, provides opportunities for citizens to understand the role and services the County Attorney's Office provides and how the office works collaboratively with all the other departments within the County.

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

Program Name:

Charging Program

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; liaise 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 inter-agency 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 bind-overs, and Grand Jury support and subpoena preparation.

Strategies for Public Safety:

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

A Charging attorney participates in the Citizen Prosecutor Academy educating the public about statutory time lines related to in-custody filings and the overall process and obstacles related to case processing, Grand Jury and Preliminary Hearing requirements, and the complexity of criminal case charging and prosecution.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The Senior Charging attorney attends monthly law enforcement inter-agency briefings to provide updates related to any law changes and facilitate training opportunities to improve system efficiencies and enhance public safety.

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

Program Name:

Felony Prosecution Program

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 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.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The County Attorney's Office continues to apply for and receive grant funding to support partial salary funding of attorney and legal assistant positions dedicated to drug related prosecutions. Our office vigorously pursues and files for forfeiture of drug and racketeering related seizures of property and cash that eventually serves to enhance funding for law enforcement related activities and prosecution efforts.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The County Attorney's Office encourages purposeful review of eligible cases for referral to the Drug Court Program from all felony attorneys. A designated prosecutor who supports the philosophy of drug court and rehabilitation of drug addicts and alcoholics is specifically assigned as a member of the drug court team.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

Felony attorneys participate in the recruitment efforts of law clerk applicants and provide mentoring of new hire attorneys.

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.

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Program Funding Requests

Public Safety

County Attorney

Program Name:

Juvenile Justice Program

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. The ATTEND Policy and Program Guidelines were revised and the program was re-implemented school calendar year 2010-2011.

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 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; ensuring 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. New in FY11 the Juvenile Legal Assistant began the role of school liaison for the ATTEND Program. This requires weekly visits to all of the participating elementary schools and involvement in school, prosecutor, parent/child meetings. Additionally, the legal assistant is responsible for tracking and ensuring statistical information is entered into the DAMION case management system.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

We continue to utilize criminal justice enhancement funds to support attorney staffing.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Collaborative efforts with FUSD, law enforcement, juvenile court and probation personnel and various social service agencies continue to enhance programs and prevention for juvenile's. The County Attorney worked directly with the FUSD governing to revise the ATTEND Policy and implement for 2010-2011 school year.

Program Funding Requests

Strategies for Community Vitality:

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

Juvenile prosecution specifically focuses on rehabilitation and prevention related recommendations to optimize opportunities to correct behavior before a pattern of criminal activity can be established.

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.
- The ATTEND program was launched in August 2010. Early participation data includes 245 Step 1 Referrals through January 3, 2011; 41 Step 2 referrals; 11 Step 3 Referrals and no Step 4 Referrals to date. As the program progresses throughout the school year comparison and prevention data will be collected and reported along with school participant satisfaction survey results.
- The Arizona Revised Statutes, ARS 15-803, addresses student attendance in school and Project ATTEND is the plan developed to work with our students and parents to improve school attendance. ARS 15-803 explains that students are able to be in school unless “the child is in such physical or mental condition that instruction is inexpedient or impractical.”

The steps in the project ATTEND process are:

STEP 1 – A letter is sent home by school administration. (5 days unexcused absences or 3 trancies)

STEP 2 – A letter is sent home by the Deputy County Attorney. (7 days unexcused absences or 4 trancies)

STEP 3 – Student Attendance Review Team (SART) meeting will take place with the County Attorney's Office. Members will include parents, students, school administration and Deputy County Attorney. (12 days unexcused absences or 5 trancies)

STEP 4 – Referral to Coconino County Attorney's Office if no improvement takes place after STEP 3. These steps are progressive in nature, and if the student's attendance improves, the “next” step in the process will not be initiated. If a child is absent due to the circumstances listed above, it is vital that the parents contact the school as soon as possible. Every child's academic success is important to the Flagstaff Unified School District, and the Coconino County Attorney's office. Regular attendance is one way to make success for each child a reality.

Program Funding Requests

Public Safety

County Attorney

Program Name:

Misdemeanor Prosecution Program

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 over 2500 cases each year by moving these cases through the court system by offering a plea, going to trial or offering deferred prosecution programs. Two prosecutors manage all the cases and 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 for Public Safety:

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Collaboration with Adult Probation to increase diversion/deferred prosecution opportunities and treatment related referrals for first time offenders of certain crimes. Offenders are held accountable and prevention of further criminal behavior is deterred.

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.

Program Funding Requests

Public Safety

County Attorney

Program Name:

Victim Service and Citizen Outreach

Program Description:

Victim Notification- legally mandated notification to victims of crime of the various hearing in the criminal justice process in which they have the opportunity to exercise their constitutional rights as a crime victim. Victim Advocacy/Victim Compensation (sub-contract with V/WS to provide these services for the County Attorney's Office) V/WS provides advocacy, crime victim compensation, support services and outreach to crime victims in Coconino County. Programs and services are designed to assist in alleviating emotional, physical and financial needs of victims while promoting their constitutional and statutory rights. Community Outreach- Annual Live Drug Free Poster Contest for 6th grade students in Coconino County; Citizen Prosecutor Academy; Monthly Page and Reservation community office hours; Restoration of Rights Workshop; Elder Abuse Coalition; Williams Alliance; Exchange Club, CCCY; Canyon Club; DV Fatality Review Board etc. Bad Check Program-business loss recovery.

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.
- 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.
- Community Outreach provides collaboration and education of the public and the partners of the criminal justice system throughout all of Coconino County. Activities include a Citizens Prosecutor Academy hosted 3-4 times/year and includes at least one academy hosted in an outlying community of Coconino County, participation at various community meetings, Neighborhood Block Watches, Chapter House meetings, Civic meetings, Education groups, Citizen Initiatives, Western Navajo Meth Task Force, Coconino Alliance Against Drugs, etc.
- 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.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Funding opportunities are leveraged by our office in conjunction with memberships and alliances with various outreach and prevention programs. Specifically, METRO Board approved and supported RICO funds and Citizen's Against Substance Abuse prevention dollars are pooled to support the "Live Drug Free" poster contest. The County Attorney's office makes funding requests based on need and funding availability to the County and State and monitors opportunities for collaboration and efficient use of resources. Numerous grants are received yearly to supplement funding to provide staffing for criminal case processing, victim notification services and criminal justice records improvement projects. Victim/Witness Services continues their excellent record of receiving grant and community funds to support victim services. The Victim Compensation program continues to leverage the receipt of additional dollars due to efficiency of program administration.

Program Funding Requests

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The County Attorney introduced a Citizen's Prosecutor Academy in FY11 to educate and engage the public in understanding how the County Attorney's Office serves the public and provides for public safety. The office will host 3-4 academies per fiscal year and will include an annual academy in Page. The County Attorney holds monthly office hours in Page and @ various chapters on the Navajo and Hopi Reservations. The victim notification and prosecutor satisfaction surveys provide avenue of response and feedback from the public we serve.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The County Attorney and Chief Deputy serve on the executive committee of the CJCC and participate in several subcommittees. The Senior Admin Manager serves on the systems performance sub-committee. The office is continually evaluating internal efficiencies as they relate and contribute to overall system efficiencies and public safety related outcomes. Victim/Witness Services also participates on the CJCC and the County Attorney serves on the Board of Directors.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

As a respected, longstanding service agency in the community, Victim/Witness communicates regularly with partner agencies such as law enforcement, City and County Attorneys Offices, and social service and community agencies regarding process and protocol, continually looking for ways to streamline delivery of services and resources for the best interest of victims and the community. Pooling resources and reducing duplication of services means cost savings to government and community agencies. The presence of Victim/Witness assures that victims will be supported and well represented. The absence of Victim/Witness leaves a void in the coordination of support services for victims.

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

The community office hours and Citizen Prosecutor Academy provide for numerous opportunities for citizen engagement and education related to the services provided by the County Attorney's Office. Victim/Witness is expert at community engagement enlisting Northern Arizona University student volunteers and interns for on-call crisis response and victim advocacy. Interns and volunteers will contribute over 9,000 hours to the agency this year and are given the opportunity for meaningful pre-professional experience in their chosen field. Without the volunteer crisis response program, field placement opportunities for students are reduced and there is a missed opportunity for young people in the community to learn about the impacts of victimization on individuals and families.

Impact/Outcome:

- 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.
- 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.)
- Victim/Witness informs and engages victims, community agencies and the general public about victim rights and the judicial process.
- The partnership with Coconino County Attorneys Office and Victim/Witness for delivery of victim services through an independent non-profit agency provides a system that is efficient, cost effective, and one that focuses on the best interests of victims. Without Victim/Witness, the County Attorney's office would be required to bring the mandated service in-house at 3 – 5 times the current cost, potentially risking the focused approach of support for victims and education for the community currently in place.
- As a respected, longstanding agency in the community, Victim/Witness communicates regularly with partner agencies such as law enforcement, City and County Attorneys Offices, and social service and community agencies regarding process and protocol, continually looking for ways to streamline delivery of services and resources for the best interest of victims and the community.

Program Funding Requests

- Pooling resources and reducing duplication of services means cost savings to government and community agencies. The presence of Victim/Witness assures that victims will be supported and well represented.
- The outcome of Community Education and Outreach 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. The Drug Free Poster Contest provides for the opportunity to deliver the "Live Drug Free" message to students, teachers, parents and community members. The new Citizen's Prosecutor Academy provides for community members to gain an increased understanding of the role of the County Attorney's Office and the function of public safety, protection, rehabilitation and prevention the office provides to the citizens.

Program Funding Requests

Public Safety

County Manager

Program Name:

Criminal Justice Integration (CJI)

Program 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 and 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.
- Advocacy

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

Program Funding Requests

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.
- 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.
- 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.

Program Funding Requests

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.

Program Funding Requests

Public Safety

County Manager

Program Name:

Special District Management and Accounting

Program Description:

Special Districts Management and Finance is responsible for:

- Managing the SD pre-formation and 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 and involves working with constituents with differing opinions. The process involves extensive communication with the Board. This program is administered through Special Initiatives (SI) and 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 and legality. Finance continues the process once construction is completed by following legally defined processes closely during the billing procedures, pre-auction documentation, noticing and 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:
- Hiring consultants, such as civil engineers
- Setting up and executing all required Board meetings
- Obtaining engineering estimates
- Securing upfront payments and determining bond amounts
- Securing bond counsel and financial advisor services
- Soliciting construction firms and securing a contract
- Coordinating with the construction firm and Public Works
- 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.

Program Funding Requests

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

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. District establishment provides funding for these activities

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.
- 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.

Program Funding Requests

Public Safety

Flagstaff Justice Court

Program Name:

Flagstaff Justice Court Case Processing

Program 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 18,590 traffic, criminal and civil cases within its jurisdiction per fiscal 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 118% in FY2010, 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Flagstaff Justice Court expects to secure current levels of funding with additional funding from JCEF and Court Enhancement, if necessary.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Flagstaff Justice Court conducts annual customer service surveys from the public to help evaluate quality of service. Court users and the public engaged in a Justice 2030 conference in November of 2010. Reports are generated to evaluate the feedback and suggested solutions for the courts to consider and implement for the next five years.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Annual data reports are utilized to assist the court with case flow techniques for timely and efficient case processing. Justice Court collaborates with treatment providers when statutory screening is required.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The deputy court administrator participates in the CJCC's meetings. Efforts and recommendations suggested by the council in working towards the common goals of the various criminal justice agencies/departments are considered for implementation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

The Flagstaff Justice Court is committed to fairness, efficiency, accessibility and exemplary customer service. A goal is to emphasize the importance of professional development and recruitment of staff that will not only provide services in a professional manner but will provide exemplary customer service to the community and those they serve.

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.

Program Funding Requests

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

Program Funding Requests

Public Safety

Fredonia Justice Court

Program Name:

Fredonia Justice Court Case Processing

Program Description:

Process all cases filed each year in Fredonia Justice Court in a fair and timely manner.

Activity:

The Court processes approximately 1,530 traffic, criminal and civil cases within its jurisdiction per fiscal 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 FY2010, 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Fredonia Justice Court expects to secure current levels of funding with additional funding from JCEF and Court Enhancement, if necessary.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Fredonia Justice Court conducts annual customer service surveys from the public to help evaluate quality of service. Court users and the public engaged in a Justice 2030 conference in November of 2010. Reports are generated to evaluate the feedback and suggested solutions for the courts to consider and implement for the next five years.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Annual data reports are utilized to assist the court with case flow techniques for timely and efficient case processing.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The deputy court administrator participates in the CJCC's meetings. Efforts and recommendations suggested by the council in working towards the common goals of the various criminal justice agencies/departments are considered for implementation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.
The Fredonia Justice Court is committed to fairness, efficiency, accessibility and exemplary customer service. A goal is to emphasize the importance of professional development and recruitment of staff that will not only provide services in a professional manner but will provide exemplary customer service to the community and those they serve.

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.

Program Funding Requests

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

Program Funding Requests

Public Safety

Information Technology

Program 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 for Public Safety:

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

While CJI has not directly engaged the public we have actively engaged with the CJ community to identify and work towards innovate solutions within the public safety system. For example, under the CJI program, the E-Citation project was launched. This program allows Officers in the field to use hand held devices to more quickly and accurately capture information as well as decrease the amount of time back in the office to bring this information into line of business applications.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

CJI has been used to gather statistical information to better equip practitioners with the information they need to make strong educated decisions. For example, all data that flows through the system is also sanitized of personal information and aggregated into various statistical reports to help identify trends.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

CJI is a subcommittee of the CJCC. One of the largest offerings that CJI has successfully accomplished is to improve system efficiencies by automating data sharing between systems and also offering generic statistics of shared data for CJI and CJCC / public safety officials.

Strategies for Organizational & Fiscal Health:

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.

CJI works with public safety teams to identify and eliminate manual processes that can be automated and/or create new automated processes that enrich the community with more information to do their jobs even better. For example, the system is now utilized by our probation officers to help automatically identify if one of their probationers was issued a citation and/or booked into jail.

Program Funding Requests

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

CJI is in a close working relationship with many State CJ partners such as the AOC. Through these relationships CJI has been able to identify better ways of doing business as well as in many ways represent the technical needs/desires of Coconino County Criminal Justice Agencies.

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.
- 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.

Program Funding Requests

Public Safety

Juvenile Probation

Program Name:

Administration

Program 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 vehicle
- 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Juvenile Court has worked extensively over the last year in obtaining grant opportunities to expand and develop new programs for our clients. We utilize them to augment current funding resources from the state. We continue to build our various fees funds through Arizona Tax Intercept program. All of these funding strategies are to maintain our current service levels. If we receive severe funding cuts from the state we can mitigate their severe impacts on our services with the above strategies.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

We have obtained a Title V prevention grant of \$80,000 for through December 31, 2011 with the possibility of two more years of funding. This grant's goal is to develop a wide based community effort of implementing prevention strategies with different community partners.

Program Funding Requests

We have many partners throughout the County such as Big Brothers Big Sisters of Flagstaff for the delivery of Step Up Mentoring program; The Guidance Center for therapeutic services. We have joined with the Accommodation School District and FUSD in the development and implementation of a Day Program for the Youth who are on probation who have failed or are failing in the regular school settings. We have partnered with Northland Family Help Center to provide local resource for an expanded short term shelter care. With wrap around services provided by the Juvenile Court Program and therapeutic services we can provide a residential treatment resource for our youth locally for more effective rehabilitation which include Family involvement and treatment. We have begun development and implementation of skill development services in the Page area with our funding of a Page Program Coordinator. We hope that we will develop better working relationships with tribal resources for our native youth in the coming year. Juvenile Court's IT specialist provides many statistical reports to improve the quality of Juvenile Court services and information for other County agencies regarding delinquency.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Juvenile Court leads the Juvenile Justice sub-committee work for the improvement of our County's Juvenile Justice system. Various staff serve on the CJCC sub committees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

In FY 11 we reorganized our department and created a Detention Manager position while retaining the Deputy Director position. These positions will be part of our management resources to build our staff's professional competencies. We continue to expand our intern programs to expose college students to the future opportunities in the field of Juvenile Justice. We have developed a temporary on-call pool to cover staffing in detention during shortages and needs. The Juvenile Court maintains that all staff receive COJET training. Probation Officers are certified through our state probation officer academy. We are sending more detention staff to the state Detention Officer Academy. We are providing training to our probation officers for improving their skills to work effectively with parents of youth on probation.

Improve organizational development that promotes the vision/mission of the departments and county.

Juvenile Court Services are all directed towards the accomplishment of our mission, "Develop Our Youths' Pro-Social Life Skills, Beliefs, and Motivations that Create Short and Long Term Successes and community protection". This accomplished by our deployment of services in tiers of increase intensity as a child and family require. We are promoting the county's vision by implementing and developing programs and services which support the Public Safety and Community Vitality strategic areas.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The Juvenile Court has deployed resources to facilitate the Children of Incarcerated Parents assessment and recommendation Task Force.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Juvenile Court is leading the County's effort of organizing more effective prevention programs and services.

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.
- Ensure 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.

Program Funding Requests

Public Safety

Juvenile Probation

Program Name:

Court

Program 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 for Public Safety:

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The Juvenile Court Judges order youth on probation to successfully complete their Step Up probation program which is an evidence based model to reduce recidivism and increase protective factors. The Court utilizes a performance based Step Up detention program and not a time based sentence. This process builds youths' engagement and modification and prepares youth to return to probation services back at home. The CASA program provides the Court resources of volunteers to advocate for the best interest of youth who are dependent and neglected. Juvenile Judges provide an unique Teen Court program by being personally engaged and involved in our Teen Court process.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Juvenile Presiding Judge, Margaret McCullough and Director, Bryon Matsuda, are CJCC Executive Committee members.

Improve organizational development that promotes the vision/mission of the departments and county.

The Juvenile Presiding Judge has authorized the implementation of the Departments Mission and model and our strategic work with the County.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The Court provides judicial authority and oversight for the care and treatment for our County's dependent and neglected children. The Attorney General's Office and Child Protective Services work with the Court's Probation and CASA services for the protection and treatment of these vulnerable youth.

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.

Program Funding Requests

Public Safety

Juvenile Probation

Program Name:

Detention Services

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Increased staffing demands of new statewide detention standards requires increased FTEs in Juvenile Detention. Juvenile Court has recognized that at the present time we can not ask for increased funding for these necessary FTEs. Currently we can only staff three of the four living units dropping our capacity from 44 beds to 34 beds. In order to still provide public safety we have increased our day and out-patient services to manage some of our youth who would have required more secure detention services.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Detention has deployed the Step Up Detention program which helps youth stabilize their harmful and self destructive behaviors and prepare them to return back to the community under probation supervision. Detention partners with the Coconino County Health Department in providing nursing services to youth while detained. Detention partners with the County Accommodation Schools for educational services. The Guidance Center Crisis Intervention Team assesses our youth that are presenting suicidal jesters or behaviors. We utilize the National School Lunch program to provide nutritional meals and funding for breakfast and lunch.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. We have reorganized the department to create a Detention Manager position to provide an increased professional leadership for detention services. We have also developed a temporary on-call pool to cover staffing in detention during shortages and needs. This pool creates a entry level resource for detention where temporary staff can be trained and receive experience which would qualify them for full-time employment.

Improve organizational development that promotes the vision/mission of the departments and county.

Detention and Probation services integration has greatly improved of the last year, but we goal to continue to improve this.

Program Funding Requests

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 caregivers 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

Program Name:

Probation Services

Program 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.

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 need 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

4. Parents of Probationer's program

- This program will help parents of children on probation to know what they can do to assist their kid to be more successful while on probation. They will be able to:

1. Provide positive structured supervision for their child
2. Model and teach pro social life skills
3. Develop a positive adult team for their assistance and their child's guidance and support.

Program Funding Requests

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Standard Probation Officer funding is based on 35 to 1 ratios and Juvenile Intensive Probation Officers funding is based on 15 to 1 ratios. Juvenile Court Administration works diligently with the Administrative Office of the Courts to provide funding to meet this ratio.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Juvenile Probation utilized the Step Up Probation program that builds pro social life skills and protective factors to reduce recidivism and community protection. Our Juvenile IT specialist provides detailed recidivism reports that help us understand what's working and what's not in the implementation of Step Up Probation.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Juvenile Probation has an integrated and embedded CPS case worker, a FUSD specialist, and Arizona Department of Juvenile Corrections officer for the improvement of services for the most vulnerable and troubled youth.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

Juvenile Probation is increasing it's services for the development of parental empowerment and support. We are going to help parents provide positive support and supervision for their child, model and teach pro social life skills, and provide a positive adult team for themselves and their child. We also goal to deliver our services in a more culturally sensitive and effective manner. We have obtained a Governor's Parent Commission grant to help us accomplish this.

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

Program Name:

Resource Services

Program 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. Facilitation of County wide Prevention programming through Title V grant.
- Children of Incarcerated Parents (CIP) Needs Assessment and 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 (i.e. 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 learning programming (Rebound), and Positive Human Relationships.
- Mentoring. Step Up Mentoring with Big Brothers Big Sisters and mentoring through music.
- Educational services. Plato Credit Make Up, 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.
- Parent Support Group: Parent support and education groups that will build parental motivations and skills.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Juvenile Court has funded several of it's resource services through the strategy of placing less youth in highly expensive non local residential placements, \$200 to \$300 per day, to less expensive local wrap around services. Our experience has been that the great percent of youth have relapsed shortly after returning home from residential placements because their home environments have not changed and they did not have the ability to manage their own homes, neighborhoods, and friends. Alternative wrap around services are now funded through state AOC treatment funds, county general funds, and grant funding.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Juvenile Court Resources has and will conducted parent focus and work groups to assist us in our understanding of what is needed to improve our delivery of services to children on probation.

Program Funding Requests

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Juvenile Court services have deployed its resources for the rehabilitation of troubled youth in intensity of services in six tiers of local services. Tier one provides for standard Step Up Probation delivery, Tier two provides for Intensive Step Up Probation delivery, Tier three provides for Step Up Detention, Tier four provides for life skill education and experiences and Tier five provides for therapeutic services, and Tier six provides for intensive alternatives to placement and/or secure care.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Staff facilitate the Children of Incarcerated Parents sub committee of the Criminal Justice Coordinating Council.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

This year the Juvenile Court's Resource unit has developed and implemented our Day program to provide an educational setting for youth who have failed or are failing; youth who wish to obtain their GEDS in lieu of standard K-12 education; and youth who are in need of credit recovery to ensure graduation. The Resources unit has also implemented the Alternative to Long Term Placement or Secure Custody program to work with the high risk youth and parents who have historically been placed in residential or secure care settings.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

We have partnered with the City of Flagstaff Mayor and the Flagstaff Symphony in the development and on going deployment of the Mayor's Symphony program. This program now includes youth and parents who would not have had an opportunity to engage and experience the Symphony. We have partnered with Willow Bend Environmental Education Center where probation youth have the experience to learn about our local environment and what they can do to protect it.

Develop and strengthen programs to encourage youth and families from diverse backgrounds and perspectives to feel welcome and engaged in their communities.

The Juvenile Court Resources unit has developed and implemented Parent Support and Education groups to assist parents of youth on probation.

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.
- 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.

Program Funding Requests

- 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.

Program Funding Requests

Public Safety

Legal Defender

Program Name:

Contractual Indigent Legal Services

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Contract legal services budget is almost exclusively dependent upon the general fund for its revenue. A small portion of the Fees for Services Fund is used to provide some financial assistance to contract counsel to attend continuing legal education programs (generally to pay the registration fee to attend the Annual Capital Defense Conference and Arizona Public Defender's Conference).

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.

Program Funding Requests

Public Safety

Legal Defender

Program Name:

In-House Indigent Legal Services

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

In house legal services budget is primarily dependent upon the general fund for its revenue. Approximately 97% of its budget comes from the general fund. The Public Defender Training Fund, Fees for Services Fund and Fill the Gap Fund total approximately \$23,000, accounting for the remaining 3%. A Time Payment Service Fee on fines funds the PD Training Fund; an assessment at sentencing funds the Fees for Services Fund; and the legislature and a portion of criminal fines funds the Fill the Gap Fund. Each of these funds may be carried forward to subsequent years. These funds are used as follows:

- The office generally uses all the PD Training Fund each fiscal year for its attorneys and staff to attend continuing education programs (which are required by the Arizona State Bar), before using general fund money.
- The office uses all the Fill the Gap Fund each fiscal year to fund part of the receptionist's position.
- The office uses the Fee for Service Fund supplement its budget, as required by statute. To this end, it currently uses the fund to also fund a part of the receptionist's position, a summer law clerk position, attend continuing education programs, payment of experts and purchase of capital items, such as computers, printers, legal treatises, etc. The office is currently drawing down more money from this fund than it is being funded.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Department Director actively participates in the Criminal Justice Coordinating Council, which interfaces with the public, as it seeks to improve the overall efficiency and effectiveness of the criminal justice system. The Department Director also actively participates in a Mental Health Workgroup with the Northern Arizona United Way, as it seeks to find better ways to ensure less contacts between the mentally ill and the criminal justice system and better ways to handle their cases, once in the system.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The department actively seeks services for our clients such as in-patient treatment at the Guidance Center and the Exodus program, provided by the Sheriff's department for inmates, in order to promote the long term effectiveness of the justice system. Juvenile attorneys encourage clients in juvenile and dependency cases to take advantage of all services available to promote long term effects.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The Department Director is actively involved in Criminal Justice Coordinating Council.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.

The Legal Defender's Office is currently staffed at 80% with an average length of service of 10 years. The longest length of service within the department being 12 years and the shortest 5 years. The longest length of service by any one employee from this department within the county is 17 years. All employees are provided continuing education opportunities throughout the year, including attendance at the Arizona Public Defender Association annual conference. This department also coordinates a Federal Work Study Program with the University of Arizona Rogers College of Law to introduce first year law school interns to indigent criminal defense and dependency cases and to the practice of law in Coconino County.

Program Funding Requests

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.

Program Funding Requests

Public Safety

Page Justice Court

Program Name:

Page Justice Court Case Processing

Program Description:

Process all cases filed in Page Justice Court in a fair and timely manner.

Activity:

The Court processes approximately 1,480 traffic, criminal and civil cases within its jurisdiction per fiscal 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 97% in FY2010, meaning that the majority of backlog cases were terminated. 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Page Justice Court expects to secure current levels of funding with additional funding from JCEF and Court Enhancement, if necessary.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Page Justice Court conducts annual customer service surveys from the public to help evaluate quality of service. Court users and the public engaged in a Justice 2030 conference in November of 2010. Reports are generated to evaluate the feedback and suggested solutions for the courts to consider and implement for the next five years.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Annual data reports are utilized to assist the court with case flow techniques for timely and efficient case processing. Page Justice Court collaborates with treatment providers when required.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The deputy court administrator participates in the CJCC's meetings. Efforts and recommendations suggested by the council in working towards the common goals of the various criminal justice agencies/departments are considered for implementation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Page Justice Court is committed to fairness, efficiency, accessibility and exemplary customer service. A goal is to emphasize the importance of professional development and recruitment of staff that will not only provide services in a professional manner but will provide exemplary customer service to the community and those they serve.

Program Funding Requests

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

Program Funding Requests

Public Safety

Public Defender

Program Name:

Adult Felony

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Funding for attorney training is ongoing and completely funds all attorney Continuing Legal Education requirements. Aid to Indigent Defense funds are 100% transferred to Drug Court to support that program. Fees for Services are provided by statute to supplement not supplant general funds for indigent defense.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The department actively seeks services for our clients such as in-patient treatment at the Guidance Center and the Exodus program provided by the Sheriff's department for inmates in order to promote the long term effectiveness of the justice system. The department has an attorney that is critical to the drug court program. Juvenile attorneys encourage clients in juvenile, mental health and dependency cases to take advantage of all services available to promote long term effects.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Department Director actively involved in Criminal Justice Coordinating Council and Systems Performance subcommittee.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. Department is fully staffed with an average length of service of seven years. The longest length of service being 17 years and the shortest six months.

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.

Program Funding Requests

Public Safety

Public Defender

Program Name:

Adult Misdemeanor

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Funding for attorney training is ongoing and completely funds all attorney Continuing Legal Education requirements. Aid to Indigent Defense funds are 100% transferred to Drug Court to support that program. Fees for Services are provided by statute to supplement not supplant general funds for indigent defense.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The department actively seeks services for our clients such as in-patient treatment at the Guidance Center and the Exodus program provided by the Sheriff's department for inmates in order to promote the long term effectiveness of the justice system. The department has an attorney that is critical to the drug court program. Juvenile attorneys encourage clients in juvenile, mental health and dependency cases to take advantage of all services available to promote long term effects.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Department Director actively involved in Criminal Justice Coordinating Council and Systems Performance subcommittee.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. Department is fully staffed with an average length of service of seven years. The longest length of service being 17 years and the shortest six months.

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. 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.

Program Funding Requests

Public Safety

Public Defender

Program Name:

Juvenile, Mental Health and Dependency

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Funding for attorney training is ongoing and completely funds all attorney Continuing Legal Education requirements. Aid to Indigent Defense funds are 100% transferred to Drug Court to support that program. Fees for Services are provided by statute to supplement not supplant general funds for indigent defense.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The department actively seeks services for our clients such as in-patient treatment at the Guidance Center and the Exodus program provided by the Sheriff's department for inmates in order to promote the long term effectiveness of the justice system. The department has an attorney that is critical to the drug court program. Juvenile attorneys encourage clients in juvenile, mental health and dependency cases to take advantage of all services available to promote long term effects.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Department Director actively involved in Criminal Justice Coordinating Council and Systems Performance subcommittee.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. Department is fully staffed with an average length of service of seven years. The longest length of service being 17 years and the shortest six months.

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.

Program Funding Requests

Public Safety

Public Defender

Program Name:

Other

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Funding for attorney training is ongoing and completely funds all attorney Continuing Legal Education requirements. Aid to Indigent Defense funds are 100% transferred to Drug Court to support that program. Fees for Services are provided by statute to supplement not supplant general funds for indigent defense.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The department actively seeks services for our clients such as in-patient treatment at the Guidance Center and the Exodus program provided by the Sheriff's department for inmates in order to promote the long term effectiveness of the justice system. The department has an attorney that is critical to the drug court program. Juvenile attorneys encourage clients in juvenile, mental health and dependency cases to take advantage of all services available to promote long term effects.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Department Director actively involved in Criminal Justice Coordinating Council and Systems Performance subcommittee.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. Department is fully staffed with an average length of service of seven years. The longest length of service being 17 years and the shortest six months.

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.

Program Funding Requests

Public Safety

Public Works

Program Name:

Highway Equipment Services

Program Description:

Highway Equipment services, provides Coconino County's Highway User Revenue Fund (HURF) with fleet vehicle and equipment acquisition, maintenance, repairs and disposal needs. The Equipment Services Division also provides its services to the Mechanical Services Division vehicles in the Williams / Grand Canyon area as well as to KVID and Parks and Recreation.

Activity:

- The Highway Equipment Services Division, provides the HURF Fund with vehicle and equipment acquisition, maintenance, repair 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The Equipment Division continues to write Bids and use service providers that are in the best interest of Coconino County taxpayers.

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 EIA expects the price of West Texas Intermediate (WTI) crude oil to average about \$84 per barrel this winter (October 1 to March 31), more than \$6 higher than the average price last winter. Projected WTI prices rise to \$89 per barrel by the end of 2011, a \$2 per barrel increase from last month's Outlook, as U.S. and global economic conditions improve. EIA's forecast assumes U.S. real gross domestic product (GDP) grows 2.7 percent in 2010 and 2.1 percent in 2011, while world real GDP (weighted by oil consumption) grows by 4.0 percent and 3.2 percent, in 2010 and 2011, respectively.
- EIA expects regular-grade motor gasoline retail prices to average \$2.88 per gallon this winter, 22 cents per gallon higher than last winter. Projected retail diesel fuel prices average \$3.14 per gallon this winter, an increase of 35 cents per gallon over last winter, while residential heating oil prices average \$3.17 per gallon this winter. In 2011, higher crude oil prices combined with higher refiner margins push annual average prices for motor gasoline and diesel fuel to \$3.00 and \$3.23 per gallon, respectively.
- Our goal is to provide safe, reliable cost effective tools for staff to do their job with.

Program Funding Requests

Public Safety

Public Works

Program Name:

Mechanical Services

Program Description:

Mechanical Services provides Coconino County's light vehicle fleet acquisition, maintenance and disposal needs. The Parts and Supply group furnishes the necessary inventory of repair parts, fuel and supplies for the Mechanical Services shop and the Equipment Services Division Flagstaff and Williams locations.

Activity:

- With growth through out the county, employees living and working in every part of the county, Mechanical Services has expanded its services county wide and with the use of technology today we have the ability to offer services outside of the borders of our state as employees travel to other states with there job.
- Mechanical services purchases vehicles to be used by every department in the county, furnishes all fuel, maintains and repairs these vehicles throughout there life.
- Original Equipment Manufacturer specifications are used to maintain the fleet of vehicles.
- The department furnishes and manages over 200 fuel credit cards for County employees to use for official business.
- Twice each year Mechanical Services utilizes Anonymous postage paid Customer Satisfaction Survey cards to poll its customers a find ways to improve service.
- On a daily basis, the Parts and Supply group recovers all of the fuel and electronic data for the City of Flagstaff fuel site and furnishes the City with data on a weekly basis to do their own internal and external billings.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The Mechanical Services Division continues to write Bids, contracts and use service providers that are in the best interest of Coconino County taxpayers.

Impact/Outcome:

- As the existing vehicles age and wear out with use, the cost to maintain them increases as does the down time.
- The Parts and Supply group is not able to stock the wide variety of necessary parts for repair in inventory and repair time increases.
- Other Impacts: The Revenue side of the budget. The revenue projections have not changed significantly for FY11. Fund Balance is being used to supplement operation costs of the department.
- A consultant has been retained by Coconino County and has recommended the use of a new rate structure. Starting July 1, 2011 the recommendations of the consultant will start to be implemented.
- 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.

Program Funding Requests

Public Safety

Public Works

Program Name:

Administration

Program 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 and Strategic Long-Term Planning
- Development and 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, MechSvc, Solid Waste, Homeland Security)
- Personnel / Payroll Support - for 133.6 FTE's
- Public Relations
- Staff Development and Training

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

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 14% vacancy rate, with 19 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

- 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 FY11 salary and benefit savings of approximately \$1.1 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-Navajo Nation sites and we navigated the closure of the Long Valley Transfer Station. Also, we awarded 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.

Program Funding Requests

Public Safety

Public Works

Program Name:

Capital Projects

Program 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 were scheduled for completion in Fiscal Year 2010. The capital projects program is currently under review to establish the available funding and priority list. Four projects for FY 12 are currently scheduled. Projects scheduled for FY 11 were projected to FY 12 as a result of the fire and flood response.

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.
- Additional projects associated with drainage and road improvements are expected. Funding is being evaluated and applied for at this time. Upon receipt of engineering concepts, costs and designs will be secured.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Identify and procure grants and funding available for the construction of roads and associated drainage facilities. Mitigate flooding potential.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Continue to provide data and improve on the early warning system.

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

- 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 four 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.
- Several miles of pavement were placed on Hwy 66 and FH3. These projects were completed on time and under budget.
- The new challenges that exists as a result of the fire and flooding situation are obvious. Funding, associated engineering concepts and design must be identified and prioritized. The social impact to residents in the flooding area are also quite obvious. New construction and hiring methods must be employed to produce quality well thought out projects in a timely manner.

Program Funding Requests

Public Safety

Public Works

Program Name:

Engineering

Program 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. The engineering department is also responsible for plan review and issuing grading permits. Encroachment permits for work and projects are handled by the engineering department as well. 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. The AZPDES program authorized under the NPDES program is also administered by the engineering department. With current flooding events the engineering department has seen and will continue to see an increased expectation for a higher level of service. Produce and seek for adoption of several new ordinances.

Activity:

- Survey work includes developing control networks with monumentation and GPS coordinates for GIS. The division has received and performed the work associated with 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. 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.
- As a result of the Schultz fire and flooding additional resources and time are necessary to research and produce the funding and grants necessary for the possible mitigation of the disaster. Plan review now covers the possible solutions, hydrology and hydraulic analysis being offered for the Schultz area.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Research and obtain funding and grants associated with the Schultz fire and flooding events. Apply for grants associated with the HSIP and Federal lands programs. Identify all additional grants.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Continue to work with the public to inform on ongoing efforts to provide rapid alerts concerning flooding events. Provide current information as to ongoing process to mitigate flooding events.

Program Funding Requests

Impact/Outcome:

- The Engineering Division over the past six 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 Boot camp 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.
- The population in the area of the Schultz fire and flood are expecting some form of results. Plans and concepts to mitigate the effects of the disaster need to be identified and constructed. Programs and funding opportunities need to be identified.

Program Funding Requests

Public Safety

Public Works

Program Name:

Flood District Capital

Program 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. With the occurrence of the Schultz Fire and subsequent flooding events, additional resources will be required to mitigate future flooding events in the area.

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.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

With the occurrence of the Schultz Fire and subsequent flooding events, additional resources will be required to mitigate future flooding events in the area. Grants and funding opportunities are being sought after from FEMA, USGS, the NRCS and multiple other resources.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

As part of the Shultz fire / flood disaster, a early warning system has been established with the cooperation the National Weather Service. Additional rain gauges have been placed to provide a more accurate timely response to impending weather. Models are being looked at to be put in place that would predict run off based on real-time Doppler Data.

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.

Program Funding Requests

- 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.

Program Funding Requests

Public Safety

Public Works

Program Name:

Reservation Road Services

Program Description:

This program meets the requirement of the BIA contract between the BIA and the County 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. The maintenance activity is mainly compromised of grading the roads on the Nation, but occasionally, when there is weather related damage, we do bring other equipment and resources to repair the damage. We do snow plow when necessary.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Seek funding from the Navajo Nation Department of Transportation to balance our revenue and cost for the Reservation Road Maintenance Services.

Strategies for Economic Vitality and Development:

Does not fit any of these strategies (please explain).

The Reservation Road Maintenance does allow better transportation of people and goods, and thereby gives access to residents for commerce (jobs and transportation of goods and services)

Strategies for Public Health:

Does not fit any of these strategies (please explain).

The Reservation Road Maintenance does allow better transportation for people to the health system

Impact/Outcome:

Continuation of road service maintenance for roads we maintain for the BIA on the Navajo Nation. Our road maintenance helps mobility and transportation for the residents of the Nation by providing higher road service levels. The BIA historically does not have the resources to provide a very high service level as compared to the County. Per our agreement with the BIA, we are to grade roads an average of 4 times per year. For FY 10, we graded the roads an average of 5.7 times a year. The cost for the 222 miles of road maintenance is approximately \$2550/mile for FY 10. The cost to maintain roads can vary year to year dependent on weather conditions. We are compensated by the BIA \$150/mile. We also have received about \$540/mile from SAFETYLEU funding administered through ADOT.

Program Funding Requests

Public Safety

Public Works

Program Name:

Road Maintenance

Program Description:

This program optimizes the expenditure of funds for road maintenance by utilizing the techniques and materials used in road maintenance.

Activity:

Maintenance of the County road system per BOS approval. 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Maintain roads at current levels

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Provides a transportation system to connect numerous subdivisions to a city, highway or interstate system.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

Provides a transportation system to connect numerous subdivisions to a city, highway or interstate system.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

Provides a transportation system to connect numerous subdivisions to a city, highway or interstate system.

Strategies for Cultural and Natural Resources:

Does not fit any of these strategies (please explain).

Road maintenance does maintain roads that allow access to the Forest Service (thereby allowing access to cultural and natural resources).

Strategies for Economic Vitality and Development:

Develop a plan to create consistent and streamlined set of policies to encourage and guide development that is appropriate and reflective of regional planning efforts.

Road maintenance does maintain roads that allow access to subdivisions and locations (thereby allowing access for citizens to jobs) and access to jobs in rural areas.

Strategies for Public Health:

Does not fit any of these strategies (please explain).

Road maintenance does maintain roads that allow access to subdivisions and locations (thereby allowing access for citizens to health care) in rural areas.

Impact/Outcome:

Continuation and improvement of road service levels for the County road transportation system. Our paved roads pavement life has about reached it 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. Our funding sources for road maintenance is SRS and HURF. We are not compensated for maintaining the Forest Service roads. Many of the Forest Service roads service County subdivisions. Industry standards for pavement overlay is about 4% of roads per year. Public Works is less than 1% for the last several years. Industry standard is chip sealing 15% of roads per year. We have averaged about 7% the last several years.

Program Funding Requests

Public Safety

Public Works

Program Name:

Sign Shop

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Maintain current standards for road maintenance signing and striping.

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. This program reduces the liability exposure by ensuring safe travel for the roads maintained by the County. Funding of this program is through HURF.

Program Funding Requests

Public Safety

Sheriff

Program Name:

Administration

Program 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 Sheriff's Office 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 and federal entities. Administration provides the guidance and support to the mission of the Sheriff's Office (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 and 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Administration provides guidance and support for staff members in the active search for alternative funding sources not only for the Sheriff's Office but also for collaboration opportunities with other County Departments (e.g. Adult Probation).

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Along with information sharing at community meetings, surveys are sent out to the public to gain insight in areas of public safety. CERT meetings/trainings are held on regular bases at the Sheriff's Office and outlying communities. This valued training helps promote community preparedness/awareness in the event of emergencies. Administration also participates in the Citizens Advisory Committee for Detention Services.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

In partnership with Adult Probation, the Sheriff's Office will manage the recently awarded Residential Substance Abuse Treatment program. The Sheriff's Office is also participating in a Mental Health Task Force who are working together to ensure that those who need services are receiving them in the best possible way. Future plans include looking into the development of a transitional housing program.

Program Funding Requests

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Staff members actively participate with the Criminal Justice Coordinating Council and the executive committee. The Sheriff's Office also works closely with other county departments such the County Attorney, Public Defenders Office and Adult Probation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism.
The Sheriff's Office (SO) continues to send employees to the Leadership in Police Organizations Academy and to training that enhances job duties. Additionally the SO invests through an in house training academy, field training officer program and other in-service training in the development of each employee.

Improve organizational development that promotes the vision/mission of the departments and county.

The Sheriff's Office (SO) provides training to all levels of employees and encourages professional and personal growth. Administration conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO also works on an annual strategic plan that incorporates the mission and values of the SO and the County.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

Administration provides guidance and support in the development and management of skill developing programs such as the Residential Substance Abuse Program and Exodus.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Administration works continually to increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities through their active partnerships. These partnerships include but are not limited to: Membership and continued support within the County Leadership Team as well as Flagstaff Leadership Program, serving on advisory counsels on the Criminal Justice Coordinating Council, Victim Witness, Ponderosa Fire Advisory Council and being responsive to the needs and requests from our community.

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

Administration in partnership with the other programs of the Sheriff's Office has created a large volunteer base that specifically supports and strengthens each community. The volunteers participate with Search and Rescue, CERT, Inmate Programs and Volunteer Patrol Services.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

The Sheriff's Office (SO) continues to improve services for citizens through technology using web based applications such as RAIDS (crime mapping) and on-line citizen reporting. Future technological projects include video visitation for inmates. This project will allow family and friends to visit their loved one via a web based video system. Internal technological advances that will enhance/improve deputies' ability to fight crime and thus will help protect the community include Coplink (technological weapon in fighting crime and terrorism) and the installation of Mobile Data Computers in deputies' vehicles.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

The Sheriff's Office (SO) participates in the FEMA National Incident Management System (NIMS) training. Every employee of the SO is required to complete the first level of training and supervisors/managers are required to complete higher levels of training. The Sheriff's Office also offers CERT training to citizens as a means of educating citizens on emergency preparedness/response. In turn CERT members have been a valuable resource to the community in emergency situations.

Strategies for Cultural and Natural Resources:

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

The Sheriff's Office (SO) works with agencies and community groups that preserve cultural and natural resources such as crime scene and search and rescue in sensitive/historical areas or wildernesses. The SO attends the Western Navajo Nation meeting, individual chapter meetings, meetings on ATV and off road effects, the National Latino Officers Association and the National Black Police Associations events and conference.

Program Funding Requests

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The Sheriff's Office participates in the Northern Arizona Renewable Energy Group initiative to purchase at least 20% of energy use from renewable sources. Additionally the Sheriff's Office has implemented and is maintaining 18 green projects. One of the affects of continually looking for energy saving has resulted in a 22.04% reduction in natural gas.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

The Administration works to foster collaborative opportunities for education, workforce training and business partnerships through our continued commitment to Service to Community and our understanding that, as men and women of law enforcement we serve as a role model to much of the community; particularly youth. Some of the training opportunities for this have included DiTap, a program in which we've partnered with the School district to assist in identifying substance abuse early on in attempt to allow intervention and safe schools.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The mission of the Sheriff's Office includes leadership and employee development at all levels of the organization. This has been a commitment and an accomplishment of our Administration.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The Sheriff's Office (SO) provides training to all levels of employees and encourages professional and personal growth. Administration conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO also works on an annual strategic plan that incorporates the mission and values of the SO and the County.

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.

Administration provides the communication, guidance and support for the Sheriff's Office budget. Administration works closely with the County Manager and Board of Supervisors to ensure fiscal responsibility.

Recruit, train and retain a qualified workforce.

The Sheriff's Office (SO) continues to promote training for employees that enhance their job duties and professional growth. The SO also provides communication on county wide opportunities for health and educational participation. The SO invests through field training officer program and other in-service training in the development of each employee.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The Sheriff's Office (SO) helps to facilitate community meetings and share information that is valuable to the public. Along with these community meetings Administration also participates with Board of Supervisors in individual meet and greet events for their districts.

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 and 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. 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 and reform options.

Program Funding Requests

- 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 and 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 74% of 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.

Program Funding Requests

Public Safety

Sheriff

Program Name:

Detention Services

Program Description:

Detention is a regional facility housing sentenced and un-sentenced adult offenders. Inmate housing is provided for local, state and 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 and criminal justice agencies. A county-wide Jail District enables the community to have a voice in the development of programs and 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 and 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 and legal consultations
- Staff development and 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 and treatment providers to ensure continuity of care
- Safe and secure transport of inmates to courts and other facilities
- Inter-agency coordination for effective communications and overall detention efficiencies

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Staff actively searches for alternative funding sources not only for the Sheriff's Office but also for collaboration opportunities with other County Departments (e.g. Adult Probation). Detention Services also continually looks for economic savings in services provided (e.g. medical services).

Program Funding Requests

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Detention Services utilizes surveys and the Sheriff's Office website to gather input on community safety and detention services provided. The Citizen Advisory Committee is another avenue for receiving input from the community.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

In 2007 the Sheriff's Office implemented an in-custody treatment program named EXODUS. The program was first established specifically as a treatment program for men, however in August 2008 the program was expanded to include a women's treatment group. In December 2010 Detention Services was awarded a Residential Substance Abuse Treatment grant. Funding from this award will allow the expansion of the men's Exodus program to provide much needed services to male inmates that are referred by the Adult Probation Department.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Staff members actively participate with the Criminal Justice Coordinating Council and the executive committee. The Sheriff's Office also works closely with other county departments such as the County Attorney, Public Defenders Office and Adult Probation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academy and to training that enhances job duties. Detention Services continues to recruit and hire highly qualified individuals as Detention officers. Detention Services invests in their employees through the in-house detention academy, field training officer program and other in-service training. Detention Services provides each employee with vital skills and experience to operate the facility with the utmost of safety, security, integrity and professionalism per the department's mission, vision and values.

Improve organizational development that promotes the vision/mission of the departments and county.

The Sheriff's Office (SO) provides training to all levels of employees and encourages professional and personal growth. Administration conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO also works on an annual strategic plan that incorporates the mission and values of the SO and the County.

Strategies for Community Vitality:

Create and maintain resources for programs that provide a "safety net" for vulnerable populations.

The inmate population is one of the most vulnerable populations in any community. Although, the primary function of Detention Services is to maintain the safety and security of the facility and community through effective, efficient and professional detention services. Detention Services strives in taking detention services to the next level and providing as many skill developing experiences while in custody as possible. The recently awarded Residential Substance Abuse Treatment program will allow the expansion of the men's Exodus program to provide much needed services to male inmates that are referred by the Adult Probation Department. In partnership with Coconino County Community College, a multi week Life Skills Program is offered to inmates providing the opportunity to learn critical life skills within a professionally nurturing environment. Alcoholics Anonymous, Narcotics Anonymous, Bible Studies and Pastoral Counseling are all intended and successful at providing a "safety net" for this vulnerable population.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

Detention Services has established a partnership with the Sunnyside Neighborhood Association for the inmate program Genesis X as well as connecting released inmates with available social services as appropriate. Efforts are made, for every Inmate, who are pursuing higher education while in custody to connect them with the appropriate education institution, whether that be FUSD, continued GED services, the Family Educational Resource Center and/or Coconino Community College. Detention Services is currently working to increase efficiencies and reduce redundancies in Mental Health Services to inmates. These efforts include the forming and commitment of a Mental Health Task Force who are working together to ensure that those who need services are receiving them in the best possible way for the inmate and community.

Program Funding Requests

Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities.
None of the inmate programming offered in the detention facility would be possible without the support and connection to the citizens of our great community. The commitment from volunteers within the community help provide services above and beyond the statutory requirements that make inmate programming and education possible. Goals this year include the expansion of the Residential Substance Abuse Treatment Program, the exploration and planning of Transitional Housing, the continued services and possible expansion of the Life Skills Program and the continued services and possible expansion of the Inmate Work Crews.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens.

The educational component of the Exodus Residential Treatment Program, Life Skills Program, Juvenile Education Services, Step recovery programs and Religious programming have shown a great success in teaching usable daily skills to the inmates. Within the facility, low security females have an opportunity to participate in the women's sewing program. This program teaches them an incredibly important skill of sewing, mending, project management, teamwork and time management. Low security male inmates have an opportunity to work in our detention kitchen where they learn food preparation within the Food Handler's guidelines. This program also builds time management skills, team work skills and is a readily employable skill upon release. Our inmate work crews face a variety of tasks and jobs. Inmates who work in this capacity learn skills that include: maintenance, landscaping, community cleanup, painting as well as teamwork, project management and time management. These skills are also readily employable upon release.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

The Sheriff's Office (SO) participates in the FEMA National Incident Management System (NIMS) training. Every employee of the SO are required to complete the first level of training and supervisors/managers are required to complete higher levels of training. The Sheriff's Office also offers CERT training to citizens as a means of educating citizens on emergency preparedness/response. In turn CERT members have been a valuable resource to the community in emergency situations.

Strategies for Cultural and Natural Resources:

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

Detention Services provides various programs that help foster cultural needs of the inmates. Through the Detention Services inmate programs community members help facilitate programs such as a talking circle.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The Sheriff's Office participates in the Northern Arizona Renewable Energy Group initiative to purchase at least 20% of energy use from renewable sources. Additionally the Sheriff's Office has implemented and is maintaining 18 green projects. One of the affects of continually looking for energy saving has resulted in a 22.04% reduction in natural gas.

Promote opportunities to train new and existing members of the workforce in foundational skills (basic academic and "soft" skills) by fostering collaborative opportunities for education, workforce training and business partnerships with a strong emphasis on youth.

Detention Services has partnered with Coconino Community College and Genesis X to provide instruction and administration of the Life Skills/Workplace Readiness Program to inmates of the Detention Facility. At the completion of the program each individual will have had six hours of life and job skills training with certificates form an accredited program, a CCC ID number that will help them to register for job training instruction or classes upon release, introduction to the financial aid system for school and an introduction to Genesis X, Job Placement Program for ex-offenders.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academies and to training that enhances job duties. The SO has also developed a team environment that helps foster cross-training and problem solving.

Program Funding Requests

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The Sheriff's Office (SO) conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO encourages attendance at county meetings and participation on county committees (e.g. financial updates, county manager meeting). Detention Services also conducts daily briefings to communicate the needs and issues of the jail.

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.

Detention Services used employee input to establish a 12-hour shift that not only provided better shift coverage but reduce overtime costs. Detention Services has also implemented cost saving measures in health care with the collaboration with AHCCCS and participates in a cooperative agreement for discount prescriptions.

Recruit, train and retain a qualified workforce.

The Sheriff's Office (SO) continues to promote training for employees that enhance their job duties and professional growth. The SO also provides communication on county wide opportunities for health and educational participation. Additionally the SO invests through an in house training academy, field training officer program and other in-service training in the development of each employee.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

Detention Services is an active member of the Arizona Detention Association and the Arizona County Insurance Pool and through this relationship they partner with other Arizona Jails to share information and participate in yearly audits of policy and procedures. Detention Services has provided Jail Audit Services to several Arizona Jails at their request, regularly provide input on current detention issues, provide requesting agencies copies of policy and procedures to use as a model for policy development in their organizations, host employees of other Arizona Jails for tours and hands on modeling of successful Jail Management.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

Detention Services has used and continues to use a Citizen Advisory Committee for community input. Additionally, the Detention Services seeks community input through surveys. These surveys include the general public, former inmates, attorneys on both sides of the criminal justice system, probation and other entities with direct contact/business dealings with the Jail. Each survey is reviewed and tracked and ideas suggested that are to the benefit of the Department and/or County are implemented.

Strategies for Public Health:

Protect against communicable diseases.

Detention Services partners with the Health Services District to identify the risks and development treatment and prevention plans for communicable diseases within a high risk, transient population within the Jail. Services include sexually transmitted disease screening and treatment, and tuberculosis screening and treatment. The two entities work together to offer services for those who desire them as well as identify public health risks through medical screening for all of the population. Successes have included identifying non-compliant TB patients and working with the courts to mandate treatment for the safety of the community.

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 and 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. 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.

Program Funding Requests

Exodus outcomes include:

- Provide educational and therapeutic services to assist inmates in making positive life decisions and avoid alcohol and drugs in the future
- Decrease recidivism rates (recidivism of Exodus graduates is 35% compared to a national average of 67.5% 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 and 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 and 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 and 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.

Program Funding Requests

Public Safety

Sheriff

Program Name:

Operations

Program Description:

Operations is dedicated to proactively and responsively managing situations (crime and 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 and 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 and 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 and Detention Programs, Operations continually seeks funding opportunities to maintain public safety services. It is comprised of Patrol Division, Criminal Investigations, Search and 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 and waterway patrols; residential, business and welfare checks; motorists/public assists; civil paper service and assists; traffic and DUI enforcement; fire and medical assists; search and 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 and 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 and 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 and 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 and training. SAR uses national standards for missions and trainings. A well developed SAR program with rapid response saves lives.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The Sheriff's Office (SO) actively searches for other funding alternatives. In a competitive application process the SO was awarded \$249,462 in Homeland Security grant funds, \$344,473 from the Governor's Office of Economic Recovery and \$31,000 from the Arizona Game and Fish Department.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Along with information sharing at community meetings, surveys are sent out to the public to gain insight in areas of public safety. CERT meetings/trainings are held on regular bases at the Sheriff's Office and outlying communities. This valued training helps promote community preparedness/awareness in the event of emergencies.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

The law enforcement men and women of the Sheriff's Office (SO) serve as a role model to much of the community and in particular to youth. Not only does the SO have officers that are willing to sit down with a trouble youth, the SO also has the Ditepp program.

Program Funding Requests

This program partners with the school district to assist in identifying substance abuse early on in attempt to allow intervention and safe schools.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Staff members actively participate with the Criminal Justice Coordinating Council and the executive committee. The Sheriff's Office also works closely with other county departments such the County Attorney, Public Defenders Office and Adult Probation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academy and to training that enhances job duties. Additionally the SO invests through an in house field training officer program and other in-service training in the development of each employee.

Improve organizational development that promotes the vision/mission of the departments and county.

The Sheriff's Office (SO) provides training to all levels of employees and encourages professional and personal growth. Administration conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO also works on an annual strategic plan that incorporates the mission and values of the SO and the County.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County.

The Sheriff's Office (SO) utilizes citizen volunteers to support neighborhood patrols, residential welfare checks, traffic control, roadblocks and public education. Through these partnerships with volunteers and other first responders the SO was able to support communities during natural disasters such as wildfires, flooding and a tornado. The SO has also combined resources with DPS and the Flagstaff Police Department to provide narcotics and gang interdiction.

Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. In partnership with the other programs the Sheriff's Office has created a large volunteer base that specifically supports and strengthens each community. The volunteers participate with Search and Rescue, CERT, Inmate Programs and Volunteer Patrol Services.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens. Through the active philosophy of community policing the SO engages with communities on a regular bases. Community meetings are a comprehensive way to reach community members and share information. The community deputies take an active role in enhancing the relationship with the youth of the communities.

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county. The Sheriff's Office (SO) continues to improve services for citizens through technology using web based applications such as RAIDS (crime mapping) and on-line citizen reporting. Future technological projects include video visitation for inmates. This project will allow family and friends to visit their loved one via a web based video system. Internal technological advances that will enhance/improve deputies' ability to fight crime and thus will help protect the community include Coplink (technological weapon in fighting crime and terrorism) and the installation of Mobile Data Computers in deputies' vehicles.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

The Sheriff's Office (SO) participates in the FEMA National Incident Management System (NIMS) training. Every employee of the SO is required to complete the first level of training and supervisors/managers are required to complete higher levels of training. The Sheriff's Office also offers CERT training to citizens as a means of educating citizens on emergency preparedness/response. In turn CERT members have been a valuable resource to the community in emergency situations.

Strategies for Cultural and Natural Resources:

Continue to be a facilitator and convener of cultural and natural resource partners to balance diverse needs and develop cultural and natural resource guidelines based on best practices.

The Sheriff's Office (SO) works with agencies and community groups that preserve cultural and natural resources such as crime scene and search and rescue in sensitive/historical areas or wildernesses. The SO attends the Western Navajo Nation meeting, individual chapter meetings, and meetings on ATV and off road effects.

Program Funding Requests

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The Sheriff's Office participates in the Northern Arizona Renewable Energy Group initiative to purchase at least 20% of energy use from renewable sources. Additionally the Sheriff's Office has implemented and is maintaining 18 green projects. One of the affects of continually looking for energy saving has resulted in a 22.04% reduction in natural gas.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academies and to training that enhances job duties. The SO has also developed a team environment that helps foster cross-training and problem solving.

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The Sheriff's Office (SO) conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO encourages attendance at county meetings and participation on county committees (e.g. financial updates, county manager meeting).

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.

The Sheriff's Office (SO) works closely with their individual division budgets to ensure fiscal responsibility. The SO has looked at alternative scheduling to help reduce overtime cost. Additionally the SO has research alternatives to help with motor pool costs and equipment needs. The SO annual goes through a strategic planning process to identify future needs.

Recruit, train and retain a qualified workforce.

The Sheriff's Office (SO) continues to promote training for employees that enhance their job duties and professional growth. The SO also provides communication on county wide opportunities for health and educational participation. The SO provides field officer training and in-service training.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The Sheriff's Office (SO) has community deputies that help facilitate community meetings and share information that is valuable to the public. Recently the SO started demonstrating RAIDS online. This system will help the community visually see where crimes are committed on a map online.

Strategies for Public Health:

Reduce redundancies and maximize community/economic resources by engaging in visible, innovative partnerships.

The Sheriff's Office participates in the State wide Strategic Highway Safety Plan that was implemented by the Governor's Office of Arizona. The Sheriff's Office works to ensure increased seat belt and child safety seat usage and works to educate the public on the proper use of child restraints. The Sheriff's Office participates in national campaigns such as Click-It or Ticket-It and conducts safety checks to ensure child car seats have been properly installed. The Sheriff's Office utilizes a Countywide, collaborative effort to support the safety vision of "Every One Counts".

Continue education, monitoring and prevention activities that contribute to a clean and health environment.

The Sheriff's Office is part of a multi-agency Child Fatality Review Team that reviews every child death that occurs in Coconino County. Through the participation in the team the Sheriff's Office provides valuable input towards the goal of understanding how and why children die and what our community can do to prevent childhood fatalities. Not only does the team make recommendations for legislation and public policy, the team provides community education to help prevent deaths in the future.

Program Funding Requests

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 and calls for service were analyzed for system efficiencies. Operations reduced OT nearly in half (saving 5,066 hours) with creative scheduling while still maintaining public safety services. At an average OT rate of \$40/hour, this was a savings of \$202,640 last year. Challenges to cost containment include unfunded mandates and lack of funds for keeping pace with public safety technologies.
- 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 and law enforcement to address community safety concerns. They quickly morphed into comprehensive community forums in which the SO facilitates other departments and agencies collaborating with the community. These meetings are vital to all county strategic priorities. Challenges are the required planning and 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: Approximately 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 and benefits. To retain a qualified public safety work force, we offer incentives such as specialty assignments (Metro, Gang, SWAT) and emphasize trainings and 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 FY10 SAR volunteers donated 5,500 hours toward missions. At an average deputy wage of \$27/hour this saved \$148,500. Currently SAR is funded largely by Title III, but this funding is in jeopardy. In spite of budget limitations, SAR receives national and 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 and 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 and 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 January 2010 snow storms, SAR volunteers worked approximately 509 hrs providing assistance in situations such as out of bound snowboarders, EMS/Fire assist and disaster relief. 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 and many other categories.

Program Funding Requests

Public Safety

Sheriff

Program Name:

Support Services

Program Description:

Support Services provides core services to all Sheriff Office 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 aligns and implements planning efforts to balance revenues and expenditures, creates and maintains mission critical infrastructure (facilities and 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 Sheriff's Office mission and vision by maintaining a positive organization culture and implementing best practices of high performance organizations such as strategic planning, leadership/fellowship models, cross-training, team building, and participatory decision making. Activities include:

- Budget development and management for effective financial planning, program assessment and resource allocation
- Grants and contracts management for budget strategies supporting public safety infrastructure and services
- Short and long term strategic planning and emergency planning and preparedness
- Criminal justice partnerships through co-location and Criminal Justice Coordinating Council
- Human Resources personnel for quality work force development and employee growth
- Innovative IT and communications infrastructure and support improving interagency communication and 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 and analyses collaborating with local, state and national agencies for data integrity and system efficiencies
- Monthly and annual reporting for accountability and improved communication with stakeholders regarding services
- General administrative duties with flexible, cross-trained personnel
- Intergovernmental and interagency relations through IGA's, collaboration and information sharing
- Co-located warrants and extradition services streamlining wanted persons processes
- Systems security standards meeting national and statewide criminal justice criteria
- Innovative records management following federal, state, and local standards

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Staff actively searches for alternative funding sources not only for the Sheriff's Office but also for collaboration opportunities with other County Departments (e.g. Adult Probation).

Program Funding Requests

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Along with information sharing at community meetings, surveys are sent out to the public to gain insight in areas of public safety. CERT meetings/trainings are held on regular bases at the Sheriff's Office and outlying communities. This valued training helps promote community preparedness/awareness in the event of emergencies.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Not only does the Sheriff's Office continue to seek alternative funding, the department continues to look for efficiency in programs that are in place (e.g. Exodus) and to work with community resources (e.g. Guidance Center and CASA). For example staff will be managing the program/financial requirements of the recently awarded Residential Substance Abuse Treatment (RSAT) grant from the Arizona Criminal Justice Committee.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

Staff members actively participate with the Criminal Justice Coordinating Council and the executive committee. The Sheriff's Office also works closely with other county departments such the County Attorney, Public Defenders Office and Adult Probation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academy and to training that enhances job duties. The department also participates in recruitment fairs and has representation in various County committees.

Improve organizational development that promotes the vision/mission of the departments and county.

The Sheriff's Office (SO) provides training to all levels of employees and encourages professional and personal growth. Administration conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO also works on an annual strategic plan that incorporates the mission and values of the SO and the County.

Strategies for Community Vitality:

Create the service delivery infrastructure and technology to connect employees and citizens to resources provided by the county.

The Sheriff's Office (SO) continues to improve services for citizens through technology using web based applications such as RAIDS (crime mapping) and on-line citizen reporting. Future technological projects include video visitation for inmates. This project will allow family and friends to visit their loved one via a web based video system. Internal technological advances that will enhance/improve deputies' ability to fight crime and thus will help protect the community include Coplink (technological weapon in fighting crime and terrorism) and the installation of Mobile Data Computers in deputies' vehicles.

Continue the development of emergency preparedness plans and partnerships to prepare County communities in the result of an emergency.

The Sheriff's Office (SO) participates in the FEMA National Incident Management System (NIMS) training. Every employee of the SO are required to complete the first level of training and supervisors/managers are required to complete higher levels of training. The Sheriff's Office also offers CERT training to citizens as a means of educating citizens on emergency preparedness/response. In turn CERT members have been a valuable resource to the community in emergency situations.

Strategies for Economic Vitality and Development:

Encourage and support energy efficiency, renewable energy and water conservation measures to keep resources in the community and provide new job opportunities in the green economy.

The Sheriff's Office participates in the Northern Arizona Renewable Energy Group initiative to purchase at least 20% of energy use from renewable sources. Additionally the Sheriff's Office has implemented and is maintaining 18 green projects. One of the affects of continually looking for energy saving has resulted in a 22.04% reduction in natural gas.

Strategies for Organizational & Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward employee growth, leadership/succession planning, cross-training, teambuilding knowledge management, etc.

The Sheriff's Office continues to send employees to the Leadership in Police Organizations Academies and to training that enhances job duties. The SO has also developed a team environment that helps foster cross-training and problem solving.

Program Funding Requests

Educate employees on how they each contribute to a positive organizational culture through alignment with the county's mission, vision, values and strategic priorities.

The Sheriff's Office (SO) conducts weekly briefing to ensure coordination and facilitate communication among supervisory staff and divisions. The SO encourages attendance at county meetings and participation on county committees (e.g. financial updates, county manager meeting).

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.

The Sheriff's Office (SO) works closely with County Finance in preparing financial reports, ensuring end of the year audit compliance and works closely with the Budget Department in establishing a budget each fiscal year. Additionally the SO prepares monthly budget reports to share within the department and has established financial procedures.

Recruit, train and retain a qualified workforce.

The Sheriff's Office (SO) continues to promote training for employees that enhance their job duties and professional growth. The SO also provides communication on county wide opportunities for health and educational participation.

Continue to position Coconino County as a regional leader and role model for all government using strategic partnerships.

The Sheriff's Office participates in several statewide committees that help enhance interoperability and information sharing. Not only are the co-location services with the Flagstaff Police Department a state wide model, the communication and warrants divisions have also become a model of excellence.

Engage citizens in planning, setting priorities, addressing challenges, sharing stories and expanding the understanding of the value of county services.

The Sheriff's Office (SO) has community deputies that help facilitate community meetings and share information that is valuable to the public. Recently the SO started demonstrating RAIDS online. This system will help the community visually see where crimes are committed on a map online.

Impact/Outcome:

- Support Services plays a major role in serving the co-located Sheriff's Office (SO) and Flagstaff Police Department. 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 events such as the Schultz Fire/Flooding and emergency preparedness 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 FY10 the Sheriff's Office was awarded \$1,274,258 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 and agencies. Interagency collaboration is enhanced by working with the AZ Criminal Justice Commission to coordinate and monitor issues such as drugs, gangs, victim compensation and 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 and Superior Courts. The warrants database is important to effectively and efficiently remove offenders from the community.

Program Funding Requests

- 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 and probation. Our processes are recognized locally and statewide as a model for criminal justice data integration.
- Communications is responsible for all phones for the SO, Flagstaff PD and 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 and fire guidelines and regulations, they conduct tests and safety drills. They maintain a secure facility with cameras, access cards, perimeter fencing, gates and alarms. They actively pursue “green” and 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.

Program Funding Requests

Public Safety

Superior Courts

Program Name:

Court Operations

Program Description:

Court Operations provides leadership and operational management for the daily operations and long-range judicial and 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; mandates; 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 (Justice 2030).
- 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The Court engages in long-range financial planning and pursues and obtains grants while maintaining fiscal integrity and maximizing value to our citizens through our court programs. The Court currently has 12 active grants to supplement program funding. The Court has also developed a comprehensive COOP plan that serves as a guide in the decision-making process and timely response to any disruptive or extended interruption of the Courts' normal critical business operations.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Court proactively engages and sponsors a long range formal strategic planning process (Justice 2030 Plan) to identify problems and create solutions for system improvements. The J2030 Community Strategic Planning Forum was held on 11/4/11 with a final results report to be distributed to stakeholders in January 2011.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The Court actively participates in various collaborative groups/committees to address criminal justice system-wide needs. The courts are active partners with local government, Indian Nations and tribes, the bar, police and corrections, social service providers, educational institutions, youth and family programs and minority communities in order to deliver innovative justice related programs to the community.

Improve organizational development that promotes the vision/mission of the departments and county.

The Court strives to implement and promote programs that strengthen the County vision/mission and through focused strategies.

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.

Program Funding Requests

- 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 (12 grants acquired for FY11); 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.

Program Funding Requests

Public Safety

Superior Courts

Program Name:

DUI/Drug Court

Program Description:

The DUI/Drug Court program is an alternative to traditional prosecution for eligible drug and alcohol related offenders. The program is an intensive court supervised treatment program that promotes sobriety/recovery, decreases alcohol and drug related crime and promotes community safety. DUI/Drug Court was developed for high risk/high needs repeat offenders that are addicted to alcohol and/or drugs, with expectations to stop the revolving door of addiction, arrest, jail, court appearances, prison and/or probation.

Activity:

- DUI/Drug Court is a voluntary court-supervised program for nonviolent offenders focused on substance abuse rehabilitation and recovery support services. The target population is felony offenders with charges involving alcohol and/or drug use.
- The 12-month program includes a intensive outpatient treatment program of counseling, recovery support groups, urinalysis tests, probation contacts, breathalyzer tests, a victim impact panel, and judicial status hearings. The program integrates alcohol and other drug treatment services with justice system case processing.
- The program uses incentives for sobriety and compliance and immediate sanctions for relapse or non-compliance.
- The DUI/Drug Court program includes an Alumni Program that holds weekly support group meetings and monthly sober activities in the community.

Strategies for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The courts continue to apply for and receive numerous grants and Fill-the-Gap funds to support the DUI/Drug Court program. Currently, this program is not supported by the General Fund.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The DUI/Drug Court program was initially established through the efforts of the Courts Justice Strategic Planning process. The Courts continue to use the strategic planning process (J2030) as a guide to evaluate and improve programs.

Strategies for Community Vitality:

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

The goal of the Drug Court Program is to help participants achieve total abstinence from drugs and alcohol while decreasing crime, reunifying families, promoting community value and standards, and increasing public safety.

Create opportunities for citizens to connect, interact and work collectively to support each other and strengthen their communities. Through the DUI/Drug Court Alumni Program, participants are able to reconnect and retain support through weekly group meetings and monthly sober activities held in the community.

Impact/Outcome:

- The goal of the Drug Court Program is to help participants achieve total abstinence from drugs and alcohol while decreasing crime and increasing public safety.
- In Fiscal Year 2010, there were 130 participants in the DUI/Drug Court program. The program serves an average of 60 on any given day. The program has the capacity to service 80 at any given time. In the first 3 quarters of Fiscal Year 2011, 31 participants graduated and 5 were terminated. Ninety-eight percent of 5,993 urinalysis tests were clean. Eighty percent of participants are consistently employed and/or attending school.

- Of the total (940) Superior Court criminal cases filed, 13.8% of the cases were processed through the DUI/Drug Court program in Fiscal year 2010.

Program Funding Requests

Public Safety

Superior Courts

Program Name:

Judicial Services

Program 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

The goal of the Court is to pursue and maintain stable dedicated sources of funding to ensure that court clients have access to justice in the resolution of their disputes. The Judicial Services include, but are not limited to: jurors, witnesses, interpreters, court reporters, mental health evaluations, arbitration services, appointed counsel and audits.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

Through this program, the Court conducts jury surveys and has implemented the following improvements: new juror seating, internet access, juror handbook, juror orientation video, mobile handicap ramp and a wheel chair for clients.

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).

Program Funding Requests

Public Safety

Williams Justice Court

Program Name:

Williams Justice Court Case Processing

Program Description:

Process all cases filed in Williams Justice Court in a fair and timely manner.

Activity:

The Court processes approximately 5,190 traffic, criminal and civil cases within its jurisdiction per fiscal 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 FY2010 was 98%, meaning that the majority of backlog cases were terminated. 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 for Public Safety:

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Williams Justice Court expects to secure current levels of funding with additional funding from JCEF and Court Enhancement, if necessary.

Inform and engage the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system.

The Williams Justice Court conducts annual customer service surveys from the public to help evaluate quality of service. Court users and the public engaged in a Justice 2030 conference in November of 2010. Reports are generated to evaluate the feedback and suggested solutions for the courts to consider and implement for the next five years. The Court recently implemented the ability for customers to pay fines and fees online using credit cards.

Strengthen and prioritize local rehabilitation and prevention programs by using quality data and research and partnerships with prevention resources in the community, especially those with a focus on youth.

Annual data reports are utilized to assist the court with case flow techniques for timely and efficient case processing. The Williams Justice Court collaborates with treatment providers for screening when required.

Utilize the Criminal Justice Coordinating Council and other county collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes.

The deputy court administrator participates in the CJCC's meetings. Efforts and recommendations suggested by the council in working towards the common goals of the various criminal justice agencies/departments are considered for implementation.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Williams Justice Court is committed to fairness, efficiency, accessibility and exemplary customer service. A goal is to emphasize the importance of professional development and recruitment of staff that will not only provide services in a professional manner but will provide exemplary customer service to the community and those they serve.

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.

Program Funding Requests

- 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

Coconino County

General Government



110 E. Cherry
Assessor - Recorder - Treasurer



Steve Peru, County Manager



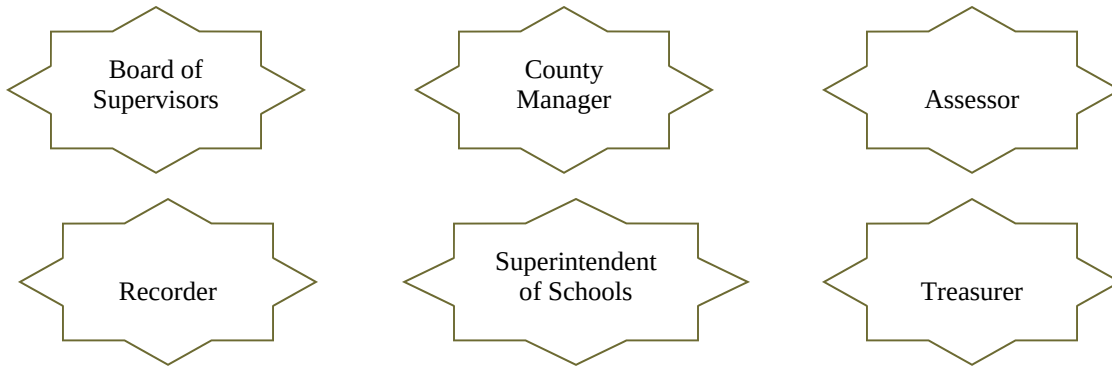
Robert Kelty, Superintendent of Schools



Coconino Board Room

General Government

Service Area Summary



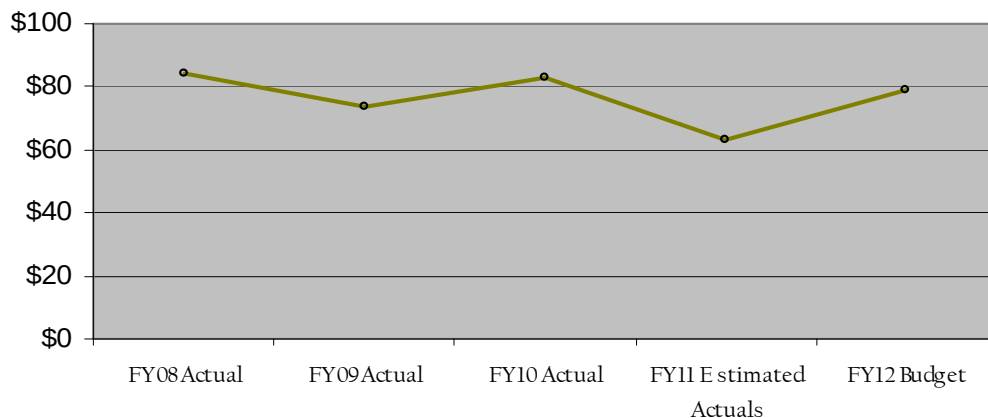
Description of Services

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 slight decrease in FY12 due to there being no major fall elections. Changes in the Superintendent of Schools budget is part of the variance as grant revenues tend to fluctuate from year to year, and the a large grant awarded in FY11 has expired.

The chart below shows a five year history of the per capita cost of services for General Government:



General Government

Service Area Summary

Per Capita Costs

	<u>FY10</u> <u>Actuals</u>	<u>FY11 Estimated</u> <u>Actuals</u>	<u>FY12</u> <u>Budget</u>	<u>Change:</u> <u>FY11 to FY12</u>
Board of Supervisors	\$ 8.63	\$ 8.26	\$ 9.42	14.07%
County Manager	9.94	9.19	8.86	-3.57%
Assessor	11.96	10.27	11.17	8.81%
Recorder	12.08	12.19	12.37	1.48%
Superintendent of Schools	36.60	19.05	33.05	73.48%
Treasurer	3.75	3.91	4.34	11.02%
Total	<u>\$ 82.97</u>	<u>\$ 62.87</u>	<u>\$ 79.22</u>	<u>26.00%</u>

General Government

Board Of Supervisors

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.

Programs and Strategic Priority Areas

Program	SPA	Description
BOS/Clerk	O&FH	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.
BOS/Community Grants and Outreach Program	CV	This 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 used for a variety of purposes.
Elected BOS	O&FH	The five Coconino County Board of Supervisor's are elected Officer 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.

FY12 Goals and Objectives

- Encourage transparency and clarity of County actions at all levels of the organization, with State Agencies and to the public by maintaining the permanent record of the Board of Supervisor's actions for review and availability.
- Create and maintain resources for programs that provide a "safety net" for vulnerable populations by providing Community Grant funding to assist local programs.
- Position Coconino County as a regional leader and role model for all government using strategic partnerships by Board members serving on various boards.

Strategic Priority Area Alignment: Organizational and Fiscal Health and Community Vitality

To assist in positioning Coconino County as a regional leader and role model the Clerk of the Board facilitates scheduling of meetings between the Board of Supervisors and municipalities and Chapters located within the County in order to foster open communication and joint projects.

Community Initiative funding as been used to sponsor recreational, culture, life-long learning and enrichment opportunities such as Little League, Flagstaff Festival of Science, and Northern Arizona Celtic Heritage. Funds have also supported Neighborhood Watch groups and other community activities that allow neighbors to meet and learn about each other and programs that can assist them.

General Government

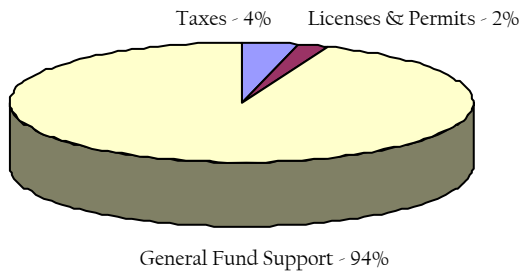
Board Of Supervisors

Financial Summary

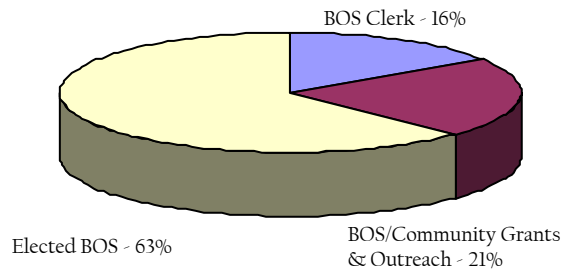
For FY11 the Board of Supervisors Office is estimated to be 11% under their revised budget of \$1,334,128. This variance is due to savings in community initiative funding which will be carried over into FY12. Their FY12 Adopted Budget of \$1,371,228 is 2% over their FY11 budget.

The following charts illustrate the Board of Supervisor's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

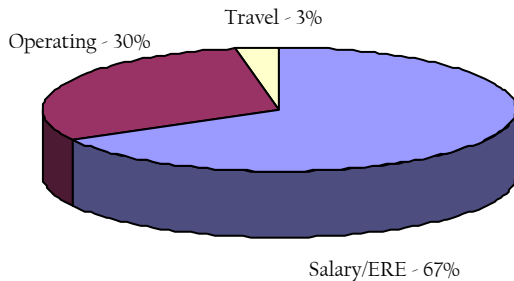
Revenue by Source Type



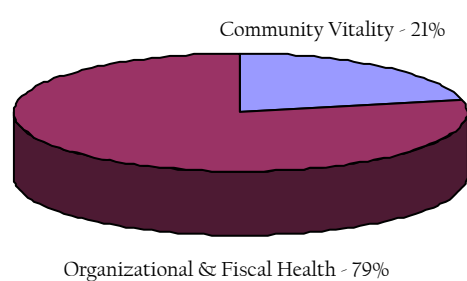
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



General Government

Board Of Supervisors

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Taxes	\$ 39,207	\$ -	\$ 36,969	\$ 55,000
Licenses & Permits	53,074	35,000	54,967	28,000
Charges for Services	6	-	-	-
Other	(107)	10	69	20
General Fund Support	1,137,722	1,299,118	1,093,581	1,288,208
Total Funding Sources	\$ 1,229,902	\$ 1,334,128	\$ 1,185,587	\$ 1,371,228

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 905,417	\$ 865,611	\$ 889,995	\$ 918,968
Operations	275,009	424,550	254,058	408,907
Travel	40,576	43,967	41,533	43,353
Transfers to Other Funds	8,900	-	-	-
Total Uses of Funds	\$ 1,229,902	\$ 1,334,128	\$ 1,185,587	\$ 1,371,228
Net Indirect Support	17,349	12,628	12,628	11,621
Total	\$ 1,247,251	\$ 1,346,756	\$ 1,198,215	\$ 1,382,849

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Taxes	\$ 39,207	\$ -	\$ 36,969	\$ 55,000
Licenses & Permits	53,074	35,000	54,967	28,000
Charges for Services	6	-	-	-
Other	(107)	10	69	20
Subtotal: Funding Sources	\$ 92,180	\$ 35,010	\$ 92,005	\$ 83,020
Program Expenditures:				
Salary/ERE	\$ (905,417)	\$ (865,611)	\$ (889,995)	\$ (918,968)
Operations/Travel	(315,585)	(468,517)	(295,591)	(452,260)
General Fund Transfers to Other Funds	(8,900)	-	-	-
Subtotal: Uses of Funds	\$ (1,229,902)	\$ (1,334,128)	\$ (1,185,587)	\$ (1,371,228)
Total Direct General Fund Support	\$ (1,137,722)	\$ (1,299,118)	\$ (1,093,581)	\$ (1,288,208)
Net Indirect Support	(17,349)	(12,628)	(12,628)	(11,621)
Total County General Fund Support	\$ (1,155,071)	\$ (1,311,746)	\$ (1,106,209)	\$ (1,299,829)

General Government

Board Of Supervisors

Program: BOS Clerk

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 200,761	\$ 217,949	\$ 205,472	\$ 215,322
Total Funding Sources	<u>\$ 200,761</u>	<u>\$ 217,949</u>	<u>\$ 205,472</u>	<u>\$ 215,322</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 184,910	\$ 196,520	\$ 188,957	\$ 193,893
Operations	15,303	21,185	16,314	21,185
Travel	548	244	201	244
Total Uses of Funds	<u>\$ 200,761</u>	<u>\$ 217,949</u>	<u>\$ 205,472</u>	<u>\$ 215,322</u>
Net Indirect Support	3,539	2,887	2,732	2,545
Total	<u>\$ 204,300</u>	<u>\$ 220,836</u>	<u>\$ 208,204</u>	<u>\$ 217,867</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ ERE	\$ (184,910)	\$ (196,520)	\$ (188,957)	\$ (193,893)
Program Expenditures: Operations/Travel/Capital	(15,851)	(21,429)	(16,514)	(21,429)
Total Direct Support	<u>\$ (200,761)</u>	<u>\$ (217,949)</u>	<u>\$ (205,472)</u>	<u>\$ (215,322)</u>
Net Indirect Support	(3,539)	(2,887)	(2,732)	(2,545)
Total County Support	<u>\$ (204,300)</u>	<u>\$ (220,836)</u>	<u>\$ (208,204)</u>	<u>\$ (217,867)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of BOE petitions.	182	153	210	100
Staff hours per BOE petition.	5.7	5.7	5.7	5.7
Number of BOS meetings.	140	141	132	145
Staff hours per meeting.	25	31	28.25	
Number of late agenda items submitted as a percentage of the total number of items.	10%	12%	12%	
Number of agenda packets available to the BOS the Thursday prior to the meeting, as a percentage of the total number of packets.	90%	70%		
Number of BOE petitions responded to within ARS timeline as a percentage of the total number of petitions received.	100%	100%	100%	100%
Satisfaction survey from members of the public.	95%			
Internal satisfaction survey of agenda item completion/return to departments.	95%			

General Government

Board Of Supervisors

Program: BOS Community Grants and Outreach

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
General Fund Support	\$ 179,174	\$ 310,507	\$ 164,874	\$ 294,250
Total Funding Sources	<u>\$ 179,174</u>	<u>\$ 310,507</u>	<u>\$ 164,874</u>	<u>\$ 294,250</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 16,168	\$ -	\$ 31,750	\$ -
Operations	153,992	310,507	131,158	294,250
Travel	114	-	1,966	-
Transfers to Other Funds	8,900	-	-	-
Total Uses of Funds	<u>\$ 179,174</u>	<u>\$ 310,507</u>	<u>\$ 164,874</u>	<u>\$ 294,250</u>
Net Indirect Support	<u>378</u>	<u>-</u>	<u>452</u>	<u>-</u>
Total	<u>\$ 179,552</u>	<u>\$ 310,507</u>	<u>\$ 165,326</u>	<u>\$ 294,250</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (16,168)	\$ -	\$ (31,750)	\$ -
Program Expenditures: Operations/Travel/Capital	(154,106)	(310,507)	(133,124)	(294,250)
General Fund Transfers to Other Funds	(8,900)	-	-	-
Total Direct Support	<u>\$ (179,174)</u>	<u>\$ (310,507)</u>	<u>\$ (164,874)</u>	<u>\$ (294,250)</u>
Net Indirect Support	<u>(378)</u>	<u>-</u>	<u>(452)</u>	<u>-</u>
Total County Support	<u>\$ (179,552)</u>	<u>\$ (310,507)</u>	<u>\$ (165,326)</u>	<u>\$ (294,250)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Level of funding provided in agency/program grants versus total available.	30%	30%	47%	
Number of outreach programs sponsored.	51	53	25	
Number of citizens participating in sponsored programs.	4,500	4,475	5,100	

General Government

Board Of Supervisors

Program: Elected BOS

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Taxes	\$ 39,207	\$ -	\$ 36,969	\$ 55,000
Licenses & Permits	53,074	35,000	54,967	28,000
Charges for Services	6	-	-	-
Other	(107)	10	69	20
General Fund Support	757,787	770,662	723,236	778,636
Total Funding Sources	\$ 849,967	\$ 805,672	\$ 815,241	\$ 861,656

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 704,339	\$ 669,091	\$ 669,288	\$ 725,075
Operations	105,713	92,858	106,586	93,472
Travel	39,915	43,723	39,367	43,109
Total Uses of Funds	\$ 849,967	\$ 805,672	\$ 815,241	\$ 861,656
Net Indirect Support	13,432	9,741	9,444	9,076
Total	\$ 863,399	\$ 815,413	\$ 824,685	\$ 870,732

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 92,180	\$ 35,010	\$ 92,005	\$ 83,020
Program Expenditures: Salary/ERE	(704,339)	(669,091)	(669,288)	(725,075)
Program Expenditures: Operations/Travel/Capital	(145,628)	(136,581)	(145,953)	(136,581)
Total Direct Support	\$ (757,787)	\$ (770,662)	\$ (723,236)	\$ (778,636)
Net Indirect Support	(13,432)	(9,741)	(9,444)	(9,076)
Total County Support	\$ (771,219)	\$ (780,403)	\$ (732,680)	\$ (787,712)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total number of all BOS meetings.	140	141	132	145
Board of Equalization Petitions - Notice of Value & Notice of Change.	182	153	210	100
County bond rating.	AAA	AAA	AAA	AAA
Number of meetings BOS attended at national level.	12	11	10	
Number of meetings BOS attended at state level.	45	45		
Percentage of citizens that rate Coconino County is a good value for the property taxes they pay..	75%		46%	

General Government

Board Of Supervisors

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist III	2.00	2.00	2.00
Administrative Support I	0.50	0.50	0.50
Clerk of the Board	1.00	1.00	1.00
Elected Official	5.00	5.00	5.00
Executive Assistant to BOS	5.00	5.00	5.00
Total Positions	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	13.50	13.50	13.50
Total Positions	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>

General Government

County Manager

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Criminal Justice Coordinating Council (CJCC)	PS	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.
Executive Management	O&FH	This program includes 7.0 FTEs in the County Manager's office that contribute to recommendations and the implementation of policies to support the elected Board of Supervisors.
Government Relations	O&FH	Government Relations coordinates all governmental relations for Coconino County and the Coconino County Board of Supervisors.
Organizational Development	O&FH	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.
Special District Management and Accounting	PS	Special Districts Management and Finance is responsible for: Managing the SD pre-formation and formation processes, adhering to all statutory requirements, communicating with persons interested in forming special districts, communicating state requirements, and providing ongoing service to homeowners regarding their bills.

FY12 Goals and Objectives

- Implement the Strategic Budget Process in a way that actively involves employees, citizens, County Department Directors and the Board in identifying the key strategic priorities for allocation of limited county resources by continuing the use of Employee Forums and Leadership Retreats.
- Implement the Coconino County performance plan to align planning efforts from the strategic to the department and individual level by conducting performance evaluations on an annual basis county-wide.
- Continue to assist county departments and partners in defining and implementing strategic plans, continuous improvement efforts and opportunities to improve their customer service satisfaction.

Strategic Priority Area Alignment: Organizational and Fiscal Health

The County Manager's Office works to align planning, engage employees and citizens in the budget and planning process and continue to find innovative approaches for reaching the county's most important outcomes.

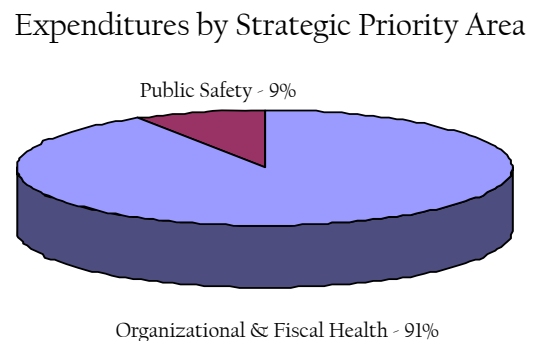
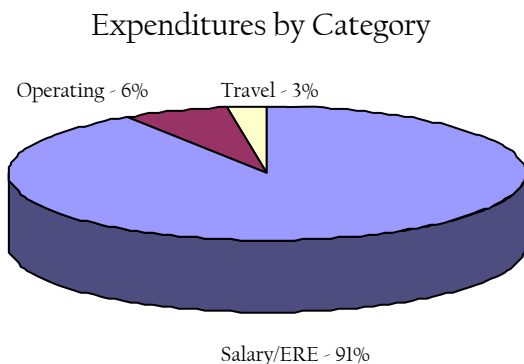
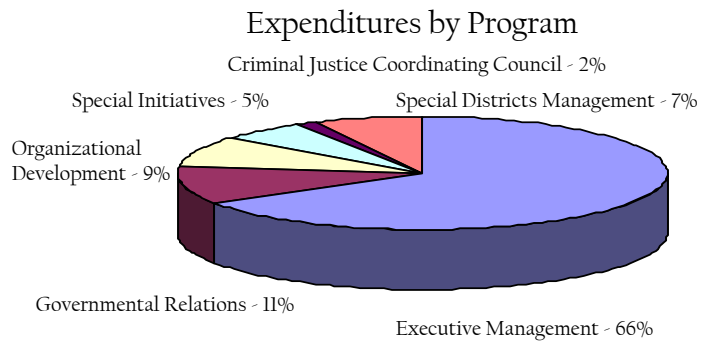
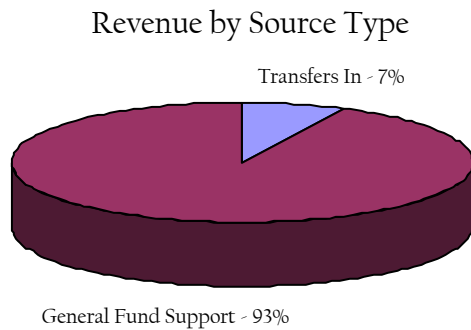
General Government

County Manager

Financial Summary

For FY11 the County Manager's Office is estimated to be 1% under their revised budget of \$1,248,935. Their FY12 Adopted Budget of \$1,289,225 is 3% over their FY11 budget.

The following charts illustrate the County Manager's Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.



General Government

County Manager

FY 12 Department- Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers from Other Funds	\$ 88,721	\$ 89,097	\$ 96,420	\$ 92,532
General Fund Support	1,083,722	1,159,838	1,138,580	1,196,693
Total Funding Sources	<u>\$ 1,172,443</u>	<u>\$ 1,248,935</u>	<u>\$ 1,235,000</u>	<u>\$ 1,289,225</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,075,049	\$ 1,131,924	\$ 1,123,060	\$ 1,172,004
Operations	79,559	84,048	79,862	83,208
Travel	17,834	32,963	32,077	34,013
Total Uses of Funds	<u>\$ 1,172,443</u>	<u>\$ 1,248,935</u>	<u>\$ 1,234,999</u>	<u>\$ 1,289,225</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,172,443</u>	<u>\$ 1,248,935</u>	<u>\$ 1,234,999</u>	<u>\$ 1,289,225</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures:				
Salary/ERE	\$ (992,468)	\$ (1,047,942)	\$ (1,036,070)	\$ (1,084,797)
Operations/Travel	(91,254)	(111,896)	(102,509)	(111,896)
Subtotal: Uses of Funds	<u>\$ (1,083,722)</u>	<u>\$ (1,159,838)</u>	<u>\$ (1,138,580)</u>	<u>\$ (1,196,693)</u>
Total Direct General Fund Support	<u>\$ (1,083,722)</u>	<u>\$ (1,159,838)</u>	<u>\$ (1,138,580)</u>	<u>\$ (1,196,693)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County General Fund Support	<u>\$ (1,083,722)</u>	<u>\$ (1,159,838)</u>	<u>\$ (1,138,580)</u>	<u>\$ (1,196,693)</u>

General Government

County Manager

Program: Criminal Justice Coordinating Council

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 2,441	\$ 12,500	\$ 8,708	\$ 20,218
Total Funding Sources	<u>\$ 2,441</u>	<u>\$ 12,500</u>	<u>\$ 8,708</u>	<u>\$ 20,218</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ -	\$ -	\$ 3,323	\$ 7,718
Operations	748	6,458	4,616	6,458
Travel	1,693	6,042	769	6,042
Total Uses of Funds	<u>\$ 2,441</u>	<u>\$ 12,500</u>	<u>\$ 8,708</u>	<u>\$ 20,218</u>

Net Indirect Support	-	-	-	-
Total	<u>\$ 2,441</u>	<u>\$ 12,500</u>	<u>\$ 8,708</u>	<u>\$ 20,218</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ -	\$ -	\$ (3,323)	\$ (7,718)
Program Expenditures: Operations/Travel/Capital	(2,441)	(12,500)	(5,385)	(12,500)
Total Direct Support	<u>\$ (2,441)</u>	<u>\$ (12,500)</u>	<u>\$ (8,708)</u>	<u>\$ (20,218)</u>

Net Indirect Support	-	-	-	-
Total County Support	<u>\$ (2,441)</u>	<u>\$ (12,500)</u>	<u>\$ (8,708)</u>	<u>\$ (20,218)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
CJCC Executive Committee satisfaction with Management survey.	new			

General Government

County Manager

Program: Executive Management

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 870,144	\$ 840,736	\$ 821,466	\$ 852,604
Total Funding Sources	<u>\$ 870,144</u>	<u>\$ 840,736</u>	<u>\$ 821,466</u>	<u>\$ 852,604</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 799,910	\$ 757,490	\$ 749,554	\$ 769,358
Operations	54,454	60,150	44,039	60,150
Travel	15,779	23,096	27,873	23,096
Total Uses of Funds	<u>\$ 870,144</u>	<u>\$ 840,736</u>	<u>\$ 821,466</u>	<u>\$ 852,604</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 870,144</u>	<u>\$ 840,736</u>	<u>\$ 821,466</u>	<u>\$ 852,604</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (799,910)	\$ (757,490)	\$ (749,554)	\$ (769,358)
Program Expenditures: Operations/Travel/Capital	(70,234)	(83,246)	(71,912)	(83,246)
Total Direct Support	<u>\$ (870,144)</u>	<u>\$ (840,736)</u>	<u>\$ (821,466)</u>	<u>\$ (852,604)</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (870,144)</u>	<u>\$ (840,736)</u>	<u>\$ (821,466)</u>	<u>\$ (852,604)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage 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.			90%	
Percentage of citizens that rate Coconino County as a good value for the property taxes they pay.			46%	
Percentage of departments with strategic or business plans tied to estimated revenue, annual goals and performance.	54%	54%	52%	46%
Coconino County turnover rate (excluding retirement).	13%	13%	12%	14%
Number of County employees receiving performance evaluations that are entered into the system.	371	300	418	396

General Government

County Manager

Program: Government Relations

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
General Fund Support	\$ 44,343	\$ 137,364	\$ 121,058	\$ 139,715
Total Funding Sources	\$ 44,343	\$ 137,364	\$ 121,058	\$ 139,715

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 44,343	\$ 137,364	\$ 121,058	\$ 139,715
Total Uses of Funds	\$ 44,343	\$ 137,364	\$ 121,058	\$ 139,715
Net Indirect Support	-	-	-	-
Total	\$ 44,343	\$ 137,364	\$ 121,058	\$ 139,715

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary & ERE	\$ (44,343)	\$ (137,364)	\$ (121,058)	\$ (139,715)
Total Direct Support	\$ (44,343)	\$ (137,364)	\$ (121,058)	\$ (139,715)
Net Indirect Support	-	-	-	-
Total County Support	\$ (44,343)	\$ (137,364)	\$ (121,058)	\$ (139,715)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Progress from year to year on the County's State Legislative agenda.	New			
Progress from year to year on the County's Federal Legislative agenda.	New			
Amount of County revenue protected from State cost shifts.	New			
Amount of County revenue generated from State Legislative proposals.	New			
Amount of County revenue generated from Federal Legislative proposals.	New			

General Government

County Manager

Program: Organizational Development (OD)

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 112,945	\$ 113,431	\$ 121,846	\$ 115,390
Total Funding Sources	<u>\$ 112,945</u>	<u>\$ 113,431</u>	<u>\$ 121,846</u>	<u>\$ 115,390</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 94,365	\$ 97,281	\$ 96,633	\$ 99,240
Operations	18,465	14,700	24,671	13,650
Travel	115	1,450	541	2,500
Total Uses of Funds	<u>\$ 112,945</u>	<u>\$ 113,431</u>	<u>\$ 121,846</u>	<u>\$ 115,390</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 112,945</u>	<u>\$ 113,431</u>	<u>\$ 121,846</u>	<u>\$ 115,390</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary & ERE	\$ (94,365)	\$ (97,281)	\$ (96,633)	\$ (99,240)
Program Expenditures: Operations, Travel, Capital	(18,580)	(16,150)	(25,212)	(16,150)
Total Direct Support	<u>\$ (112,945)</u>	<u>\$ (113,431)</u>	<u>\$ (121,846)</u>	<u>\$ (115,390)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (112,945)</u>	<u>\$ (113,431)</u>	<u>\$ (121,846)</u>	<u>\$ (115,390)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of employees that have a strong sense of personal responsibility for the performance of their department and Coconino County.			90%	
Percentage of employees that understand their role in achieving the mission and vision of Coconino County.			91%	
Percentage of Departments with strategic or business plans tied to estimated revenue, annual goals and performance.		52%	52%	46%
Number of OD projects with departments (note: some include multiple meetings, and some require only a few).		15	14	13
Percentage of clients reporting that the work with the OD program has improved their effectiveness and focus.		100%	100%	100%

General Government

County Manager

Program: Special District Management

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers from Other Funds	\$ 88,721	\$ 89,097	\$ 96,420	\$ 92,532
Total Funding Sources	<u>\$ 88,721</u>	<u>\$ 89,097</u>	<u>\$ 96,420</u>	<u>\$ 92,532</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 82,582	\$ 83,982	\$ 86,990	\$ 87,207
Operations	5,892	2,740	6,537	2,950
Travel	247	2,375	2,893	2,375
Total Uses of Funds	<u>\$ 88,721</u>	<u>\$ 89,097</u>	<u>\$ 96,420</u>	<u>\$ 92,532</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 88,721</u>	<u>\$ 89,097</u>	<u>\$ 96,420</u>	<u>\$ 92,532</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support	-	-	-	-
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of parcels billed.	480	500	502%	535
Number of parcels auctioned.	10	8	6%	3
Percentage auctioned.	2.08%	1.06%	1.19%	0.56%
Title company inquiries.	80	120	156	178
District members satisfied with process.			>60%	
Number of parcels paid off.	40	45	49	44
Number of parcels billed.		530	527	535
Number of parcels auctioned.		5	8	3
Percentage auctioned.		0.94%	1.51%	0.56%

General Government

County Manager

Program: Special Initiatives

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
General Fund Support	\$ 53,849	\$ 55,807	\$ 65,501	\$ 68,766
Total Funding Sources	\$ 53,849	\$ 55,807	\$ 65,501	\$ 68,766

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 53,849	\$ 55,807	\$ 65,501	\$ 68,766
Total Uses of Funds	\$ 53,849	\$ 55,807	\$ 65,501	\$ 68,766
Net Indirect Support	-	-	-	-
Total	\$ 53,849	\$ 55,807	\$ 65,501	\$ 68,766

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary & ERE	\$ (53,849)	\$ (55,807)	\$ (65,501)	\$ (68,766)
Total Direct Support	\$ (53,849)	\$ (55,807)	\$ (65,501)	\$ (68,766)
Net Indirect Support	-	-	-	-
Total County Support	\$ (53,849)	\$ (55,807)	\$ (65,501)	\$ (68,766)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Level of revenue successfully secured through Board approved or voter approved initiatives. Metric level of revenues approved.		BOS \$ approv.		
Voter perception of the County's management through voter survey. Metric - Greater than 55% frequent voter approval of County's management.		>55%		
Continuation of community leader communications; may be through future meetings, emails, letters, etc. Metric number of communications.		at least 3	1	
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.		at least 2		

General Government

County Manager

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.40
Administrative Support I	1.00	1.00	1.00
Assistant to the County Manager	1.00	1.00	1.00
County Manager	1.00	1.00	1.00
Deputy County Manager	2.00	2.00	2.00
Director of Special Initiatives	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Governmental Relations Director	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00
Organizational Director	1.00	1.00	1.00
Total Positions	<u>12.00</u>	<u>12.00</u>	<u>12.40</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	10.60	10.60	11.00
Other Special Revenue Funds	1.40	1.40	1.40
Total Positions	<u>12.00</u>	<u>12.00</u>	<u>12.40</u>

General Government

Assessor

The Assessor's Office creates the tax roll annually by identifying, locating and valuing all property subject to ad valorem taxes in Coconino County.

Programs and Strategic Priority Areas

Program	SPA	Description
Administration	O&FH	The Administration division of the Assessor's 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.
Appraisal	O&FH	The mandate of the Assessor's Office is to locate, list and identify all taxable property within Coconino County. This is done to allow taxing jurisdictions to collect revenues and provide property owners with a fair and equitable value to assure they are paying their fair share of the total tax liability.
Cartography	O&FH	Cartography begins the appraisal process by ensuring that all new subdivisions, splits, and combinations are identified, numbered and represented on the parcel maps and the workflow process is begun so GIS can update the parcel layer.
Customer Service	O&FH	This program is the point contact for the public providing assistance to the customers at the counter and over the phone with questions concerning the Assessor's Office responsibilities and specific parcel information.
Storage and Retrieval	O&FH	Storage and Retrieval: Established in January of 2002, this fund allows the Assessor to create, update, and enhance systems within the office.

FY12 Goals and Objectives

- Finalize CAMA Conversion: Conversion complete in 2012 for the TY2013 Notice of Value.
- Hosting other counties who data processing contracts are expiring for an annual per parcel fee.
- Allow GIS to update the parcel layer.

Strategic Priority Area Alignment: Organizational and Fiscal Health

The new CAMA system will provide more data to the public using minimal resources. The Assessor's Office has recently reorganized the department into teams. This will enhance cross training and team building to provide more efficient services.

General Government

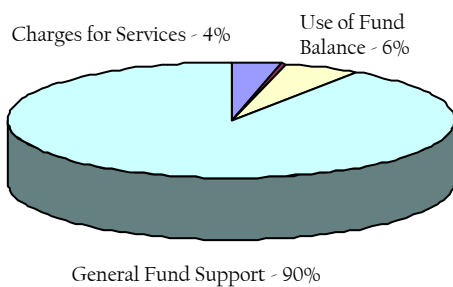
Assessor

Financial Summary

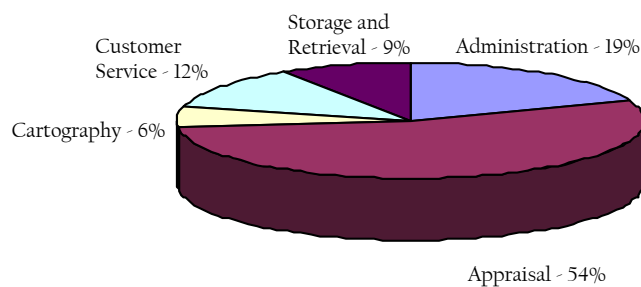
For FY11 the Assessor's Office is estimated to be 15% under their revised budget of \$1,854,073. This variance is due to operational and transfer out savings in the Storage and Retrieval program as well as salary savings in the Appraisal program. Their FY12 Adopted Budget of \$1,734,990 is 6% under their FY 11 budget. This is due to the expiration of the ability to collect the Storage and Retrieval fee during FY12, decreasing the expenditure budget in this fund.

The following charts illustrates the Assessors Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

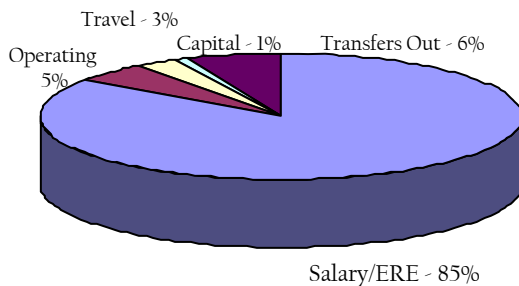
Revenue by Source Type



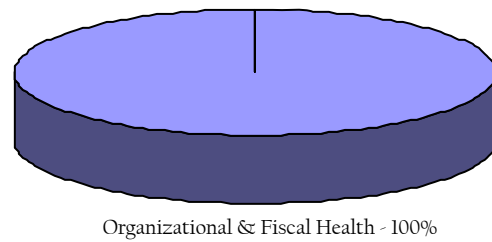
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



General Government

Assessor

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 145,221	\$ 137,000	\$ 129,070	\$ 64,000
Other	7,999	4,000	4,372	4,000
Use of (Increase In) Fund Balance	88,745	87,714	17,536	97,814
General Fund Support	1,636,336	1,625,359	1,421,600	1,569,176
Total Funding Sources	\$ 1,878,301	\$ 1,854,073	\$ 1,572,579	\$ 1,734,990

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,539,351	\$ 1,505,854	\$ 1,321,079	\$ 1,470,071
Operations	114,025	151,705	101,134	90,005
Travel	22,754	50,800	28,104	50,800
Capital	15,970	15,000	23,442	15,000
Transfers to Other Funds	186,202	130,714	98,820	109,114
Total Uses of Funds	\$ 1,878,301	\$ 1,854,073	\$ 1,572,579	\$ 1,734,990

Net Indirect Support	318,187	658,076	658,076	614,188
Total	\$ 2,196,488	\$ 2,512,149	\$ 2,230,655	\$ 2,349,178

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 6,453	\$ 7,000	\$ 3,170	\$ 4,000
Other	7,999	4,000	4,372	4,000
Subtotal: Funding Sources	\$ 14,452	\$ 11,000	\$ 7,542	\$ 8,000
Program Expenditures:				
Salary/ERE	\$ (1,539,351)	\$ (1,505,854)	(1,321,079)	\$ (1,470,071)
Operations/Travel	(111,437)	(130,505)	(108,063)	(107,105)
Subtotal: Uses of Funds	\$ (1,650,788)	\$ (1,636,359)	\$ (1,429,142)	\$ (1,577,176)
Total Direct General Fund Support	\$ (1,636,336)	\$ (1,625,359)	\$ (1,421,600)	\$ (1,569,176)
Net Indirect Support	(318,187)	(658,076)	(658,076)	(614,188)
Total County General Fund Support	\$ (1,954,523)	\$ (2,283,435)	\$ (2,079,676)	\$ (2,183,364)

General Government

Assessor

Program: Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 6,453	\$ 7,000	\$ 3,170	\$ 4,000
Other	7,999	4,000	4,372	4,000
General Fund Support	404,306	382,334	346,080	330,879
Total Funding Sources	\$ 418,758	\$ 393,334	\$ 353,622	\$ 338,879

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 359,854	\$ 342,329	\$ 301,290	\$ 310,199
Operations	58,365	43,505	50,083	21,180
Travel	540	7,500	2,248	7,500
Total Uses of Funds	\$ 418,758	\$ 393,334	\$ 353,622	\$ 338,879
Net Indirect Support	76,831	156,461	153,950	135,428
Total	\$ 495,590	\$ 549,795	\$ 507,572	\$ 474,307

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue	\$ 14,452	\$ 11,000	\$ 7,542	\$ 8,000
Program Expenditures: Salary/ERE	(359,854)	(342,329)	(301,290)	(310,199)
Program Expenditures: Operations/Travel/Capital	(58,905)	(51,005)	(52,332)	(28,680)
Total Direct Support	\$ (404,306)	\$ (382,334)	\$ (346,080)	\$ (330,879)
Net Indirect Support	(76,831)	(156,461)	(153,950)	(135,428)
Total County Support	\$ (481,138)	\$ (538,795)	\$ (500,030)	\$ (466,307)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Visits to Assessor website.	286,000	285,263	285,489	285,255
OnBase/Scanning System backlog percentage complete.	80%	75%	60%	50%

General Government

Assessor

Program: Appraisal

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 879,445	\$ 921,286	\$ 822,240	\$ 930,960
Total Funding Sources	<u>\$ 879,445</u>	<u>\$ 921,286</u>	<u>\$ 822,240</u>	<u>\$ 930,960</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 827,344	\$ 843,961	\$ 766,690	\$ 853,035
Operations	29,985	34,825	29,694	34,625
Travel	22,117	42,500	25,855	43,300
Total Uses of Funds	<u>\$ 879,445</u>	<u>\$ 921,286</u>	<u>\$ 822,240</u>	<u>\$ 930,960</u>
Net Indirect Support	170,524	367,556	380,345	352,435
Total	<u>\$ 1,049,970</u>	<u>\$ 1,288,842</u>	<u>\$ 1,202,585</u>	<u>\$ 1,283,395</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (827,344)	\$ (843,961)	\$ (766,690)	\$ (853,035)
Program Expenditures: Operations/Travel/Capital	(52,102)	(77,325)	(55,549)	(77,925)
Total Direct Support	<u>\$ (879,445)</u>	<u>\$ (921,286)</u>	<u>\$ (822,240)</u>	<u>\$ (930,960)</u>
Net Indirect Support	(170,524)	(367,556)	(380,345)	(352,435)
Total County Support	<u>\$ (1,049,969)</u>	<u>\$ (1,288,842)</u>	<u>\$ (1,202,585)</u>	<u>\$ (1,283,395)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Appeals.	1,200	1,368	900	951
Pending building permits.	4,000	4,768	3,000	3,159
Canvass.	1,000	0	600	278
Litigation.	15	19	0	0

General Government

Assessor

Program: Cartography

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 138,474	\$ 102,940	\$ 73,942	\$ 95,890
Total Funding Sources	<u>\$ 138,474</u>	<u>\$ 102,940</u>	<u>\$ 73,942</u>	<u>\$ 95,890</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 138,043	\$ 100,765	\$ 73,760	\$ 95,390
Operations	334	1,375	182	500
Travel	97	800	-	-
Total Uses of Funds	<u>\$ 138,474</u>	<u>\$ 102,940</u>	<u>\$ 73,942</u>	<u>\$ 95,890</u>
Net Indirect Support	28,574	44,932	35,952	38,073
Total	<u>\$ 167,047</u>	<u>\$ 147,872</u>	<u>\$ 109,894</u>	<u>\$ 133,963</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (138,043)	\$ (100,765)	\$ (73,760)	\$ (95,390)
Program Expenditures: Operations/Travel/Capital	(431)	(2,175)	(182)	(500)
Total Direct Support	<u>\$ (138,474)</u>	<u>\$ (102,940)</u>	<u>\$ (73,942)</u>	<u>\$ (95,890)</u>
Net Indirect Support	(28,574)	(44,932)	(35,952)	(38,073)
Total County Support	<u>\$ (167,047)</u>	<u>\$ (147,872)</u>	<u>\$ (109,894)</u>	<u>\$ (133,963)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
New parcels created.	400	382	605	749
Total parcels.	76,000	75,880	75,750	75,450
Total documents processed through Cartography.	9,000	new		
Total parcels processed for annexation.	50	100	0	0

General Government

Assessor

Program: Customer Service

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
General Fund Support	\$ 214,111	\$ 218,799	\$ 179,339	\$ 211,447
Total Funding Sources	\$ 214,111	\$ 218,799	\$ 179,339	\$ 211,447

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 214,111	\$ 218,799	\$ 179,339	\$ 211,447
Total Uses of Funds	\$ 214,111	\$ 218,799	\$ 179,339	\$ 211,447
Net Indirect Support	42,257	89,127	87,829	88,252
Total	\$ 256,368	\$ 307,926	\$ 267,168	\$ 299,699

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (214,111)	\$ (218,799)	\$ (179,339)	\$ (211,447)
Total Direct Support	\$ (214,111)	\$ (218,799)	\$ (179,339)	\$ (211,447)
Net Indirect Support	(42,257)	(89,127)	(87,829)	(88,252)
Total County Support	\$ (256,368)	\$ (307,926)	\$ (267,168)	\$ (299,699)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Ownership and address changes.	9,000	9,326	11,500	10,933
Incoming phone calls.	9,000	8,048	9,500	9,390
Assisting customers at front counter.	2,500	2,782	3,100	3,288

General Government

Assessor

Program: Storage and Retrieval

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 138,768	\$ 130,000	\$ 125,900	\$ 60,000
Use of (Increase In) Fund Balance	88,745	87,714	17,536	97,814
General Fund Support	-	-	-	-
Total Funding Sources	\$ 227,513	\$ 217,714	\$ 143,436	\$ 157,814

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Operations	\$ 25,341	\$ 72,000	\$ 21,175	\$ 33,700
Capital	15,970	15,000	23,442	15,000
Transfers to Other Funds	186,202	130,714	98,820	109,114
Total Uses of Funds	\$ 227,513	\$ 217,714	\$ 143,436	\$ 157,814
Net Indirect Support	-	-	-	-
Total	\$ 227,513	\$ 217,714	\$ 143,436	\$ 157,814

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Visits to Assessor website.	286,000	285,263	285,489	285,255

General Government

Assessor

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist I	4.00	4.00	4.00
Administrative Specialist III	1.00	1.00	1.00
Appraisal Manager	1.00	1.00	1.00
Appraiser	10.00	10.00	10.00
Cartographer	3.00	2.00	2.00
Chief Deputy Assessor	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Senior Appraiser	5.00	5.00	5.00
Technical Specialist	1.00	-	-
Total Positions	<u>27.00</u>	<u>25.00</u>	<u>25.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	27.00	25.00	25.00
Total Positions	<u>27.00</u>	<u>25.00</u>	<u>25.00</u>

General Government

Recorder

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.

Programs and Strategic Priority Areas

Program	SPA	Description
County Mail Center	O&FH	The County Mail Center program is responsible for processing the majority of County inbound and Flagstaff area County outbound U.S. Mail, FedEx, and UPS letters and parcels.
Elections	CV	The Elections program is responsible for the conduct of Local, State and Federal Elections in Coconino County.
Recording	CV	The mission of the Recorder's Office is to maintain a public record consisting of all documents accepted for recording.
Voter Registration Services	CV	This program is responsible for maintaining the official registry of registered voters for Coconino County.

FY12 Goals and Objectives

- Form a committee inclusive of other departments; Information Technology (IT), Assessor's Office and Finance to re-evaluate the current lease for the Recording System to insure that the renewal agreement effective January 1, 2012 is both effective and efficient in cost, products and delivery of service.
- Based on the results of the Elections user fee study; evaluate and implement a new phased in fee schedule that establishes a separate fee for the replacement and maintenance of both the voting equipment and maintenance of the voter registration system.
- In conjunction with County Redistricting; evaluate the number of voting precincts and locations in order to consolidate voting precincts; thereby reducing the number of polling locations for the 2012 elections. Arizona state law allows that voters signed up to be on the "permanent early voting list" (PEVL) to not be counted when determining voter precinct size. Resulting not only in cost savings but also this will enable the Elections staff to identify problem voting areas; helping to reduce number of voters that go to the wrong polling location on Election Day.

General Government

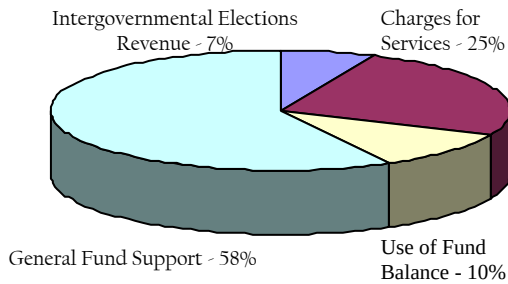
Recorder

Financial Summary

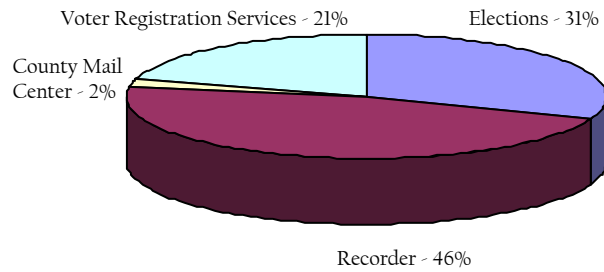
For FY11 the Recorder's Office is estimated to be 18% under their revised budget of \$2,126,656. This variance is due to salary and operational savings in the Election program. Their FY12 Adopted Budget of \$1,800,415 is 15% under their FY11 budget. This is due to the cyclical nature of election and FY12 not being an election year.

The following charts illustrate the Recorder's Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

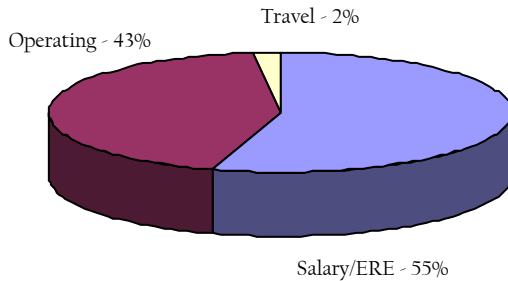
Revenue by Source Type



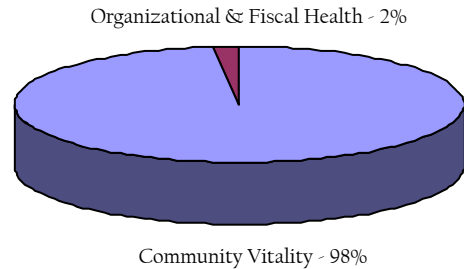
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



General Government

Recorder

FY 12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 205,980	\$ 65,000	\$ 19,501	\$ -
Intergovernmental Elections Revenue	372,983	109,500	168,030	120,000
Charges for Services	442,706	495,000	429,260	448,000
Investment Income	8,955	9,000	5,289	6,000
Other	11,683	500	1,001	2,000
Use of (Increase In) Fund Balance	(57,075)	194,735	104,459	186,716
General Fund Support	723,972	1,252,921	1,022,209	1,037,699
Total Funding Sources	\$ 1,709,204	\$ 2,126,656	\$ 1,749,749	\$ 1,800,415

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,037,285	\$ 1,110,103	\$ 1,041,864	\$ 984,197
Operations	647,690	974,353	672,049	781,218
Travel	24,229	42,200	35,836	35,000
Total Uses of Funds	\$ 1,709,204	\$ 2,126,656	\$ 1,749,749	\$ 1,800,415
Net Indirect Support	357,965	364,598	364,598	342,454
Total	\$ 2,067,169	\$ 2,491,254	\$ 2,114,347	\$ 2,142,869

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 69,900	\$ 65,000	\$ 19,501	\$ -
Intergovernmental Elections Revenue	372,983	109,500	168,030	120,000
Charges for Services	296,882	335,000	297,301	298,000
Other	11,683	500	1,001	2,000
Subtotal: Funding Sources	\$ 751,448	\$ 510,000	\$ 485,833	\$ 420,000
Program Expenditures:				
Salary/ERE	\$ (917,061)	\$ (999,365)	\$ (924,001)	\$ (897,614)
Operations/Travel	(464,923)	(661,856)	(484,340)	(458,385)
General Fund Transfers to Other Funds	(93,436)	(101,700)	(99,701)	(101,700)
Subtotal: Uses of Funds	\$ (1,475,420)	\$ (1,762,921)	\$ (1,508,042)	\$ (1,457,699)
Total Direct General Fund Support	\$ (723,972)	\$ (1,252,921)	\$ (1,022,209)	\$ (1,037,699)
Net Indirect Support	(357,965)	(364,598)	(364,598)	(342,454)
Total County General Fund Support	\$ (1,081,937)	\$ (1,617,519)	\$ (1,386,807)	\$ (1,380,153)

General Government

Recorder

Program: County Mail Center

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 49,697	\$ 50,714	\$ 35,255	\$ 32,630
Total Funding Sources	<u>\$ 49,697</u>	<u>\$ 50,714</u>	<u>\$ 35,255</u>	<u>\$ 32,630</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 37,508	\$ 37,514	\$ 22,785	\$ 19,430
Operations	12,154	13,200	12,470	13,200
Travel	35	-	-	-
Total Uses of Funds	<u>\$ 49,697</u>	<u>\$ 50,714</u>	<u>\$ 35,255</u>	<u>\$ 32,630</u>
Net Indirect Support	<u>12,311</u>	<u>11,734</u>	<u>7,595</u>	<u>5,589</u>
Total	<u>\$ 62,008</u>	<u>\$ 62,448</u>	<u>\$ 42,850</u>	<u>\$ 38,219</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (37,508)	\$ (37,514)	\$ (22,785)	\$ (19,430)
Program Expenditures: Operations/Travel/Capital	(12,189)	(13,200)	(12,470)	(13,200)
Total Direct Support	<u>\$ (49,697)</u>	<u>\$ (50,714)</u>	<u>\$ (35,255)</u>	<u>\$ (32,630)</u>
Net Indirect Support	<u>(12,311)</u>	<u>(11,734)</u>	<u>(7,595)</u>	<u>(5,589)</u>
Total County Support	<u>\$ (62,008)</u>	<u>\$ (62,448)</u>	<u>\$ (42,850)</u>	<u>\$ (38,219)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
U.S. Mail, FedEx and UPS outbound pieces processed.	286,000	285,263	285,489	285,255
U.S. Mail, FedEx and UPS inbound pieces processed.	80%	75%	60%	50%
Jury Summons - 1st Class Pre-sort @.414 per piece, usage of folder inserter machine on envelop preparation.	1,200	1,368	900	951

General Government

Recorder

Program: Elections

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 205,980	\$ 65,000	\$ 19,501	\$ -
Intergovernmental Elections Revenue	372,983	109,500	168,030	120,000
Investment Income	3,251	2,000	2,649	2,000
Other	11,683	500	1,001	2,000
Use of (Increase In) Fund Balance	(139,331)	137,331	6,853	139,331
General Fund Support	342,859	821,104	633,896	575,787
Total Funding Sources	\$ 797,425	\$ 1,135,435	\$ 831,930	\$ 839,118

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 341,721	\$ 396,458	\$ 353,034	\$ 353,912
Operations	432,957	698,277	443,777	456,506
Travel	22,746	40,700	35,120	28,700
Total Uses of Funds	\$ 797,425	\$ 1,135,435	\$ 831,930	\$ 839,118
Net Indirect Support	124,098	133,351	128,226	126,571
Total	\$ 921,523	\$ 1,268,786	\$ 960,156	\$ 965,689

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 454,566	\$ 175,000	\$ 188,533	\$ 122,000
Program Expenditures: Salary/ERE	(341,721)	(396,458)	(353,034)	(353,912)
Program Expenditures: Operations/Travel/Capital	(362,267)	(497,946)	(369,694)	(242,175)
General Fund Transfers to Other Funds	(93,436)	(101,700)	(99,701)	(101,700)
Total Direct Support	\$ (342,859)	\$ (821,104)	\$ (633,896)	\$ (575,787)
Net Indirect Support	(124,098)	(133,351)	(128,226)	(126,571)
Total County Support	\$ (466,957)	\$ (954,455)	\$ (762,122)	\$ (702,358)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Decrease (50%) in the number of Provisional ballots cast that Did Not Count due to voters going to wrong polling places (direct result of better trained pollworkers).	100	160		365
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%	90%	95%	80%

General Government

Recorder

Program: Recorder

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 442,706	\$ 495,000	\$ 429,260	\$ 448,000
Investment Income	5,703	7,000	2,639	4,000
Use of (Increase In) Fund Balance	(29,434)	(54,822)	(21,552)	(40,948)
General Fund Support	140,698	101,228	128,270	145,529
Total Funding Sources	\$ 559,673	\$ 548,406	\$ 538,618	\$ 556,581

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 417,441	\$ 402,578	\$ 399,298	\$ 409,879
Operations	142,232	145,828	139,319	146,702
Total Uses of Funds	\$ 559,673	\$ 548,406	\$ 538,618	\$ 556,581
Net Indirect Support	141,059	128,460	132,568	140,646
Total	\$ 700,732	\$ 676,866	\$ 671,186	\$ 697,227

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 296,882	\$ 335,000	\$ 297,301	\$ 298,000
Program Expenditures: Salary/ERE	(407,518)	(402,578)	(399,298)	(409,879)
Program Expenditures: Operations/Travel/Capital	(30,062)	(33,650)	(26,273)	(33,650)
Total Direct Support	\$ (140,698)	\$ (101,228)	\$ (128,270)	\$ (145,529)
Net Indirect Support	(141,059)	(128,460)	(132,568)	(140,646)
Total County Support	\$ (281,757)	\$ (229,688)	\$ (260,838)	\$ (286,175)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
The number of recorded documents for each fiscal year.	36,500	37,000	37,000	37,929
The percent of e-recordings for each fiscal year.	65%	50%	35%	0%
The amount of postage saved with e-recorded documents each fiscal year.	5,000	1,700	1,700	0

General Government

Recorder

Program: Voter Registration Services

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ 111,690	\$ 112,226	\$ 119,158	\$ 88,333
General Fund Support	190,718	279,875	224,788	283,753
Total Funding Sources	\$ 302,409	\$ 392,101	\$ 343,945	\$ 372,086

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 240,615	\$ 273,553	\$ 266,747	\$ 200,976
Operations	60,347	117,048	76,483	164,810
Travel	1,448	1,500	716	6,300
Total Uses of Funds	\$ 302,409	\$ 392,101	\$ 343,945	\$ 372,086
Net Indirect Support	80,497	91,053	96,209	69,648
Total	\$ 382,906	\$ 483,154	\$ 440,154	\$ 441,734

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (130,314)	\$ (162,815)	\$ (148,884)	\$ (114,393)
Program Expenditures: Operations/Travel/Capital	(60,404)	(117,060)	(75,904)	(169,360)
Total Direct Support	\$ (190,718)	\$ (279,875)	\$ (224,788)	\$ (283,753)
Net Indirect Support	(80,497)	(91,053)	(96,209)	(69,648)
Total County Support	\$ (271,215)	\$ (370,928)	\$ (320,997)	\$ (353,401)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of registered Voters.	68,000	67,000	66,000	65,000
Number of Voters on Permanent Early Voting List.	25,000	20,000	10,000	3,000

General Government

Recorder

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist I	5.00	4.00	4.00
Administrative Specialist III	4.00	3.00	3.00
Administrative Senior Manager	1.00	1.00	1.00
Administrative Supervisor	-	1.00	1.00
Administrative Support II	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Elections Administrator	1.00	1.00	1.00
Elections Outreach Coordinator	1.00	1.00	1.00
Elections Outreach Worker	1.00	1.00	1.00
Elections Training and Community Coordinator	1.00	1.00	1.00
Network Analyst	1.00	1.00	1.00
Total Positions	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	16.25	15.25	15.25
Other Special Revenue Funds	1.75	1.75	1.75
Total Positions	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>

General Government

Superintendent of Schools

The School Superintendent is the fiscal office which assists and advises school districts within the County in all matters of budget and finance.

Programs and Strategic Priority Areas

Program	SPA	Description
Accommodation School	CV	The Coconino County Regional Accommodation School District #99 (CCRASD) encompasses two accommodation high schools, juvenile detention, and jail education.
Educational Services Agency	CV	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.
Financial Assistance to School Districts	CV	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.

FY12 Goals and Objectives

- Establish a Regional Service Center designed to provide professional development to schools, teachers, and administrators in the tri-county region.
- Award 50% of the Coconino County school business manager and administrators a School Business Specialist Certificate by December 2011.

Strategic Priority Alignment: Community Vitality

Offering training for the Business Specialist Certificate works to accomplish retaining a qualified workforce. By working to create a Regional Service Center efficiencies will be increased and redundancies will be decreased by pooling resources.

General Government

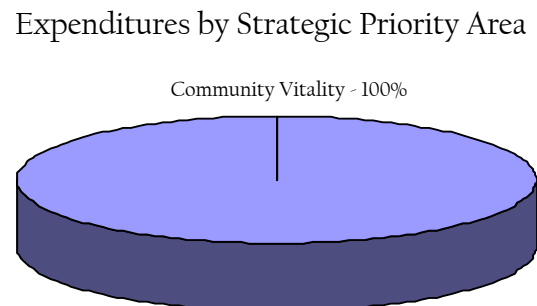
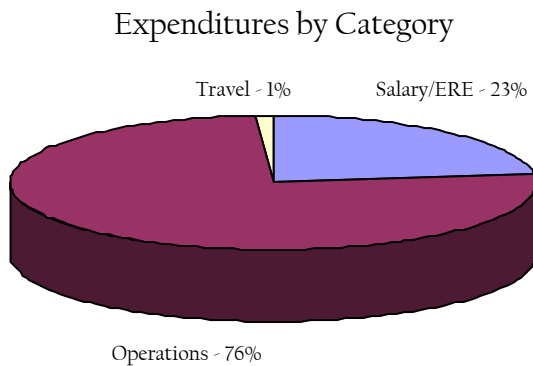
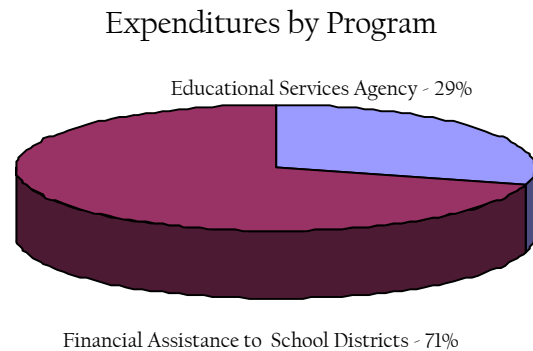
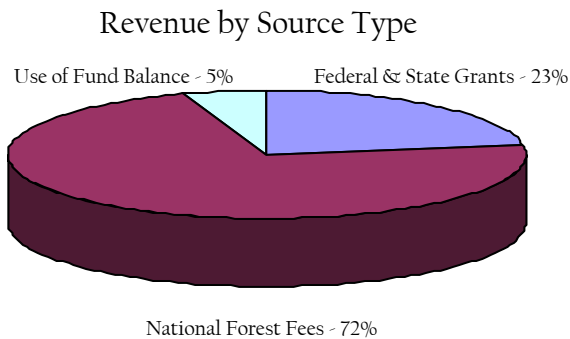
Superintendent of Schools

Financial Summary

For FY11 the Superintendent of School's Office is estimated to be 6% under their revised budget of \$2,920,053. This variance is due to salary and benefit savings in the Educational Services Agency program. Their FY12 Adopted Budget of \$2,552,057 is 13% under their FY11 budget. This is due to the elimination of an Instructional Grant during FY11.

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 the reduction of services to the program.

The following charts illustrate the Superintendent of School's Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.



General Government

Superintendent of Schools

FY 12 Department– Wide Financial Statement

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 861,372	\$ 1,074,739	\$ 717,126	\$ 572,063
National Forest Fees	2,160,607	1,962,605	2,034,645	1,833,418
Charges for Services	15,979	30,317	14,338	-
Investment Income	2,428	-	3,302	-
Other	16,648	7,500	14,400	12,500
Use of (Increase In) Fund Balance	(135,393)	(155,108)	(50,440)	134,076
Total Funding Sources	\$ 2,921,642	\$ 2,920,053	\$ 2,733,372	\$ 2,552,057

*A negative use of fund balance indicates an overall fund balance increase.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 722,802	\$ 737,072	\$ 587,832	\$ 579,201
Operations	2,151,698	1,984,163	2,005,883	1,945,319
Travel	47,142	198,818	139,656	27,537
Total Uses of Funds	\$ 2,921,642	\$ 2,920,053	\$ 2,733,372	\$ 2,552,057
Net Indirect Support	185,657	93,114	93,114	105,400
Total	\$ 3,107,299	\$ 3,013,167	\$ 2,826,486	\$ 2,657,457

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue:				
National Forest Fees	\$ 416,352	\$ 475,488	\$ 475,488	\$ 513,163
Subtotal: Funding Sources	\$ 416,352	\$ 475,488	\$ 475,488	\$ 513,163
Program Expenditures:				
Salary/ERE	\$ (346,847)	\$ (316,777)	\$ (305,433)	\$ (352,546)
Operations/Travel	(69,504)	(158,711)	(170,055)	(160,617)
Subtotal: Uses of Funds	\$ (416,352)	\$ (475,488)	\$ (475,488)	\$ (513,163)
Total Direct General Fund Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(185,657)	(93,114)	(93,114)	(105,400)
Total County General Fund Support	\$ (185,657)	\$ (93,114)	\$ (93,114)	\$ (105,400)

General Government

Superintendent of Schools

Program: Educational Services Agency (ESA)

<u>Revenue and Other Sources</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Federal and State Grants	\$ 861,372	\$ 1,074,739	\$ 717,126	\$ 572,063
National Forest Fees	30,000	30,000	30,000	30,000
Charges for Services	15,979	30,317	14,338	-
Investment Income	2,428	-	3,302	-
Other	16,648	7,500	14,400	12,500
Use of (Increase In) Fund Balance	(135,393)	(155,108)	(20,384)	134,076
Total Funding Sources	\$ 791,035	\$ 987,448	\$ 758,782	\$ 748,639

*A negative use of fund balance indicates an overall increase in fund balance.

<u>Expenditures and Other Uses</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Salary/ERE	\$ 299,715	\$ 420,295	\$ 282,399	\$ 226,655
Operations	447,020	373,335	342,899	503,747
Travel	44,300	193,818	133,484	18,237
Total Uses of Funds	\$ 791,035	\$ 987,448	\$ 758,782	\$ 748,639

Net Indirect Support	80,413	54,577	46,588	43,144

Total	\$ 871,448	\$ 1,042,025	\$ 805,370	\$ 791,783

<u>General Fund Support</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(80,413)	(54,577)	(46,588)	(43,144)
Total County Support	\$ (80,413)	\$ (54,577)	\$ (46,588)	\$ (43,144)

General Government

Superintendent of Schools

Program: Educational Services Agency (ESA)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Educators participate in ESA training opportunities annually.	679	679	1,649	1,100
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 participating sites.	3%	3%	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.	3	3	3	3
Grants (competitive) applied for and awarded.	5	8	8	14
Professional development events/workshops held.	20	18	56	106
School District, Charter, Private Schools and BIA/contracted schools receiving services.	60	59	59	30
Overall professional development quality based on evaluation feedback.	98%	98%	96%	98%
Overall rating of relevance of professional development based on participant feedback (rating % good or higher).	95%	95%	94%	93%
Overall rating of readiness to implement professional development based on participant feedback (rating - % good or higher).	94%	94%	92%	92%

General Government

Superintendent of Schools

Program: Financial Assistance to School Districts

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
National Forest Fees	\$ 2,130,607	\$ 1,932,605	\$ 2,004,645	\$ 1,803,418
Total Funding Sources	<u>\$ 2,130,607</u>	<u>\$ 1,932,605</u>	<u>\$ 1,974,589</u>	<u>\$ 1,803,418</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 423,087	\$ 316,777	\$ 305,433	\$ 352,546
Operations	1,704,678	1,610,828	1,662,984	1,441,572
Travel	2,841	5,000	6,172	9,300
Total Uses of Funds	<u>\$ 2,130,607</u>	<u>\$ 1,932,605</u>	<u>\$ 1,974,589</u>	<u>\$ 1,803,418</u>
Net Indirect Support	105,244	38,537	46,526	62,256
Total	<u>\$ 2,235,851</u>	<u>\$ 1,971,142</u>	<u>\$ 2,021,115</u>	<u>\$ 1,865,674</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 416,352	\$ 475,488	\$ 475,488	\$ 513,163
Program Expenditures: Salary/ERE	(346,847)	(316,777)	(305,433)	(352,546)
Program Expenditures: Operations/Travel/Capital	(69,504)	(158,711)	(170,055)	(160,617)
Total Direct Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Indirect Support	(105,244)	(38,537)	(46,526)	(62,256)
Total County Support	<u>\$ (105,244)</u>	<u>\$ (38,537)</u>	<u>\$ (46,526)</u>	<u>\$ (62,256)</u>

General Government

Superintendent of Schools

Program: Financial Assistance to School Districts

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
The number of school districts this office provides and supports financial assistance on a daily or weekly basis.	9	9	9	9
Percentage of school district personnel satisfied with the processing of accounts payable school vouchers.	100%	100%	100%	100%
Percentage of school district personnel satisfied with the processing of completion reports.	100%	100%	100%	100%
Percentage of school district personnel satisfied with the processing of revenues.	100%	88%	88%	88%
Percentage of school district personnel satisfied with the annual tax levy/rate calculations.	100%	100%	100%	100%
Percentage of school district personnel satisfied with the preparation of the bond and override election informational pamphlets.	100%	88%	88%	88%
Percentage of school district personnel satisfied with the processing of payroll school vouchers.	100%	100%	100%	100%
Percentage of school district personnel satisfied based on timeliness and accuracy with the monthly cash reconciliation.	100%	90%	90%	90%
Number of reconciliations to the Treasurer.	150	150	153	139
Number of accounts payable vouchers processed.	560	560	557	558
Number of receipts prepared.	500	500	489	531
Number of payroll vouchers prepared.	310	310	299	294
Number of accounts payable and payroll checks issued.	38,000	38,000	37,708	40,755
Number of completion reports for grants reviewed and approved.	155	163	163	135
Number of expenditure vouchers monitored for budget/cash capacity.	560	560	557	558
Number of payroll vouchers monitored for certified employee status.	288	288	288	294
Number of transfers completed for reconciliation to Treasurer's accounts.	300	300	284	270
Number of invoices processed for CCRASD and Chevelon Butte SD	1,325	1325	1,325	1,503
Number of school board candidates receiving assistance.		33	8	37
Percentage of schools that participated in the spelling bee.	100%	73%	73%	76%
Number of homeschooled students registered.		790	790	

General Government

Superintendent of Schools

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Associate Superintendent of Schools	0.85	0.85	1.00
Chief Deputy Superintendent of Schools	1.00	1.00	1.00
Education Services Employee	4.51	3.73	2.88
Elected Official	1.00	1.00	1.00
School Finance Technician	2.00	1.00	1.00
Total Positions	<u>11.36</u>	<u>9.58</u>	<u>8.88</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	4.15	4.15	5.00
Other Special Revenue Funds	7.21	5.35	3.88
Total Positions	<u>11.36</u>	<u>9.50</u>	<u>8.88</u>

General Government

Treasurer

The Treasurer, elected to a four-year term, is the ex-officio tax collector.

Programs and Strategic Priority Areas

Program	SPA	Description
Administration	O&FH	This program exists because it is a constitutional office for County Governments within the State of Arizona.
Delinquent Taxes/Deeding	O&FH	This program is comprised of 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.
General Ledger Accounting/Investments/Warrants	O&FH	This program performs the following functions for 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	O&FH	This program consists of the all encompassing processes to verify and load the levy, bill and collect taxes, distribution of taxes, and corrections to the roll.

FY12 Goals and Objectives

- Successfully implement Tyler-Eagle applications.
- Successfully implement Wausau Financial System.
- Reveal to the public Eagle for Treasurer, in BETA state, by end of FY12.

Strategic Priority Area Alignment: Organizational and Fiscal Health

The successful implementation of E-Treasurer, Wausau and E-Web for Treasurer will go a long way to meet the current and future needs of residents and our business partners. With out common land database with Assessor and GIS, and Recorder, we look for efficiencies, and the ability to be adaptive, staff will have a broader understanding of both Assessor and Treasurer and GIS applications, they will be more engaged and well trained.

We are hopeful of becoming the role model for other counties in Arizona where the Recorder, Assessor and Treasurer and GIS are aligned within one land database.

General Government

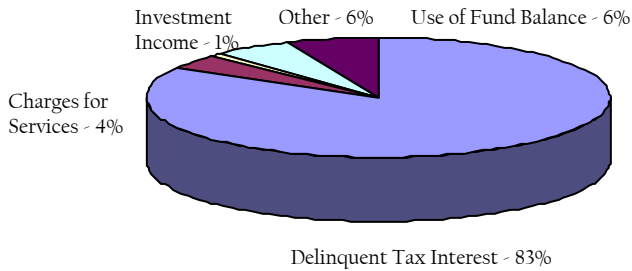
Treasurer

Financial Summary

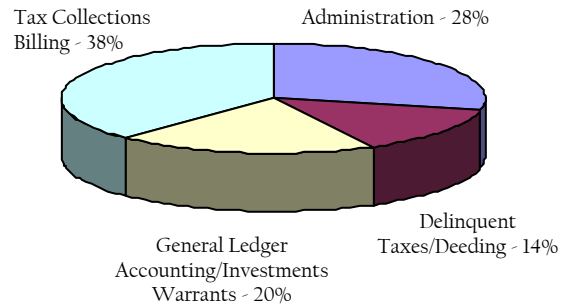
For FY11 the Treasurer's Office is estimated to be 9% under their revised budget of \$674,139. This variance is due to operation and capital savings. Their FY12 Adopted Budget of \$681,222 is 1% over their FY11 budget.

The following charts illustrate the Treasurer's Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

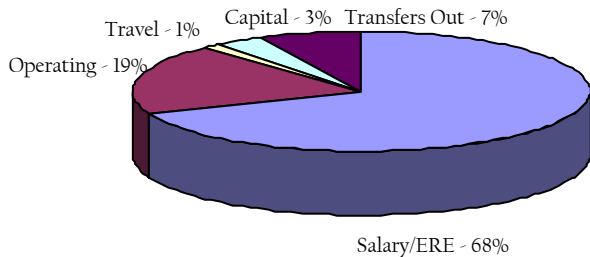
Revenue by Source Type



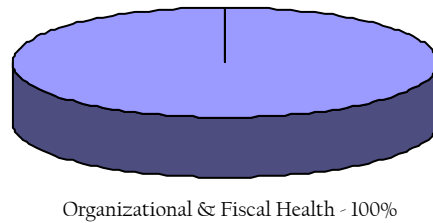
Expenditures by Program



Expenditures by Strategic Priority Area



Expenditures by Category



General Government

Treasurer

FY12 Department-Wide Financial Statements

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Delinquent Tax Interest	\$ 852,491	\$ 600,000	\$ 786,294	\$ 600,000
Charges for Services	17,214	28,500	19,243	30,500
Investment Income	4,563	5,000	2,714	3,000
Other	43,532	40,000	47,579	40,000
Use of (Increase In) Fund Balance	35,743	46,500	43,570	55,500
General Fund Support	(372,913)	(45,861)	(288,640)	(47,778)
Total Funding Sources	\$ 580,630	\$ 674,139	\$ 610,760	\$ 681,222

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 436,032	\$ 470,977	\$ 459,514	\$ 469,060
Operations	90,893	120,812	95,890	131,040
Travel	3,705	7,350	5,356	8,170
Capital	-	25,000	-	22,952
Transfers to Other Funds	50,000	50,000	50,000	50,000
Total Uses of Funds	\$ 580,630	\$ 674,139	\$ 610,760	\$ 681,222
Net Indirect Support	711,943	555,737	555,737	364,337
Total	\$ 1,292,573	\$ 1,229,876	\$ 1,166,497	\$ 1,045,559

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Delinquent Tax Interest	\$ 852,491	\$ 600,000	\$ 786,294	\$ 600,000
Charges for Services	-	10,000	-	10,000
Other	43,532	40,000	47,579	40,000
Subtotal: Funding Sources	\$ 896,023	\$ 650,000	\$ 833,872	\$ 650,000
Program Expenditures:				
Salary/ERE	\$ (436,032)	\$ (470,977)	\$ (459,514)	\$ (469,060)
Operations/Travel	(87,078)	(118,162)	(85,719)	(122,710)
Capital	-	(15,000)	-	(10,452)
General Fund Transfers to Other Funds	-	-	-	-
Subtotal: Uses of Funds	\$ (523,111)	\$ (604,139)	\$ (545,233)	\$ (602,222)
Total Direct General Fund Support	\$ 372,913	\$ 45,861	\$ 288,640	\$ 47,778
Net Indirect Support	(711,943)	(555,737)	(555,737)	(364,337)
Total County General Fund Support	\$ (339,030)	\$ (509,876)	\$ (267,097)	\$ (316,559)

General Government

Treasurer

Program: Administration

<u>Revenue and Other Sources</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Charges for Services	\$ -	\$ 10,000	\$ -	\$ 10,000
Investment Income	-	5,000	-	500
Use of (Increase In) Fund Balance	53,755	50,000	53,521	58,500
General Fund Support	126,197	125,215	130,852	124,450
Total Funding Sources	\$ 179,953	\$ 190,215	\$ 184,373	\$ 193,450

<u>Expenditures and Other Uses</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Salary/ERE	\$ 117,419	\$ 118,280	\$ 119,620	\$ 118,140
Operations	8,920	13,222	9,397	14,160
Travel	3,613	6,213	5,356	6,150
Capital	-	2,500	-	5,000
Transfers to Other Funds	50,000	50,000	50,000	50,000
Total Uses of Funds	\$ 179,953	\$ 190,215	\$ 184,373	\$ 193,450
Net Indirect Support	193,031	141,595	145,786	94,411
Total	\$ 372,984	\$ 331,810	\$ 330,159	\$ 287,861

<u>General Fund Support</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Program Revenue	\$ -	\$ 10,000	\$ -	\$ 10,000
Program Expenditures: Salary/ERE	(117,419)	(118,280)	(119,620)	(118,140)
Program Expenditures: Operations/Travel/Capital	(8,778)	(16,935)	(11,232)	(16,310)
Total Direct Support	\$ (126,197)	\$ (125,215)	\$ (130,852)	\$ (124,450)
Net Indirect Support	(193,031)	(141,595)	(145,786)	(94,411)
Total County Support	\$ (319,228)	\$ (266,810)	\$ (276,638)	\$ (218,861)

<u>Performance Measure</u>	<u>FY12 Estimate</u>	<u>FY11 Estimate</u>	<u>FY10 Actual</u>	<u>FY09 Actual</u>
Return on investment in comparison to Local Government State Pool at Arizona State Treasurer's Office.	1.75/0.25	2.0/0.20	2.149/0.20	3.553/1.21
Comparing portfolio yield to benchmark of the 24 month moving average of the 2 year Treasury.	2.12/1.5	2.12/1.0	2.42/1.06	2.90/2.22

General Government

Treasurer

Program: Delinquent Taxes/Deeding

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Delinquent Tax Interest	\$ 852,491	\$ 600,000	\$ 786,294	\$ 600,000
Charges for Services	12,040	17,500	14,310	17,500
Investment Income	4,563	-	2,714	2,500
Other	43,532	40,000	47,579	40,000
Use of (Increase In) Fund Balance	(14,505)	(12,500)	(11,722)	(12,500)
General Fund Support	(831,868)	(553,301)	(755,702)	(553,653)
Total Funding Sources	\$ 66,252	\$ 91,699	\$ 83,473	\$ 93,847

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 48,979	\$ 69,355	\$ 66,261	\$ 66,502
Operations	17,273	19,844	17,211	24,845
Capital	-	2,500	-	2,500
Total Uses of Funds	\$ 66,252	\$ 91,699	\$ 83,473	\$ 93,847
Net Indirect Support	80,948	78,759	85,462	52,329
Total	\$ 147,200	\$ 170,458	\$ 168,935	\$ 146,176

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 896,023	\$ 640,000	\$ 833,872	\$ 640,000
Program Expenditures: Salary/ERE	(48,979)	(69,355)	(66,261)	(66,502)
Program Expenditures: Operations/Travel/Capital	(15,176)	(17,344)	(11,910)	(19,845)
Total Direct Support	\$ 831,868	\$ 553,301	\$ 755,702	\$ 553,653
Net Indirect Support	(80,948)	(78,759)	(85,462)	(52,329)
Total County Support	\$ 750,920	\$ 474,542	\$ 670,240	\$ 501,324

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Tax Lien Sale measure: dollar amount of taxes, interest and penalties sold to Tax Lien Investors.		\$1,100,000	\$1,100,000	
Value of uncollected taxes on returned mail.	\$220,000	\$220,000	\$215,561	
Cost to track owner and resend notices.	\$500	\$500	\$437	
Taxes paid after collection process.	\$82,000	\$82,000	\$79,108	

General Government

Treasurer

Program: General Ledger Accounting/Investments/Warrants

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Use of (Increase In) Fund Balance	\$ 833	\$ 5,000	\$ 3,019	\$ 5,000
General Fund Support	105,934	124,056	113,810	132,261
Total Funding Sources	<u>\$ 106,768</u>	<u>\$ 129,056</u>	<u>\$ 116,829</u>	<u>\$ 137,261</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 103,641	\$ 113,896	\$ 110,035	\$ 121,756
Operations	3,081	11,523	6,794	10,985
Travel	46	1,137	-	2,020
Capital	-	2,500	-	2,500
Total Uses of Funds	<u>\$ 106,768</u>	<u>\$ 129,056</u>	<u>\$ 116,829</u>	<u>\$ 137,261</u>
Net Indirect Support	166,820	134,159	131,650	94,855
Total	<u>\$ 273,588</u>	<u>\$ 263,215</u>	<u>\$ 248,479</u>	<u>\$ 232,116</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (103,641)	\$ (113,896)	\$ (110,035)	\$ (121,756)
Program Expenditures: Operations/Travel/Capital	(2,293)	(10,160)	(3,775)	(10,505)
Total Direct Support	<u>\$ (105,934)</u>	<u>\$ (124,056)</u>	<u>\$ (113,810)</u>	<u>\$ (132,261)</u>
Net Indirect Support	(166,820)	(134,159)	(131,650)	(94,855)
Total County Support	<u>\$ (272,754)</u>	<u>\$ (258,215)</u>	<u>\$ (245,460)</u>	<u>\$ (227,116)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Treasurer receipts for schools.	\$85,000,000	\$88,000,000	\$109,936,200	\$93,358,587
Treasurer receipts for special districts.	\$10,000,000	\$12,200,000	\$17,004,451	\$16,645,828
Treasurer receipts for county.	\$110,000,000	\$114,000,000	\$135,935,217	\$1,785,438
Treasurer receipts for schools.	900	925	1,066	939
Treasurer receipts for special districts.	480	500	524	618
Treasurer receipts for county.	2,400	2,500	3,376	465
Warrants processed for schools.	\$178,000,000	\$180,000,000	\$182,371,053	\$192,200,758
Warrants processed for special districts.	\$15,500,000	\$17,000,000	\$17,927,253	\$25,990,509
Warrants processed for county.	\$90,000,000	\$100,000,000	\$102,824,901	\$109,815,498

General Government

Treasurer

Program: Tax Collections and Billing

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 5,174	\$ 1,000	\$ 4,933	\$ 3,000
Use of (Increase In) Fund Balance	(4,341)	4,000	(1,248)	4,500
General Fund Support	226,824	258,169	222,400	249,164
Total Funding Sources	\$ 227,657	\$ 263,169	\$ 226,084	\$ 256,664

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 165,993	\$ 169,446	\$ 163,597	\$ 162,662
Operations	61,618	76,223	62,487	81,050
Travel	46	-	-	-
Capital	-	17,500	-	12,952
Total Uses of Funds	\$ 227,657	\$ 263,169	\$ 226,084	\$ 256,664
Net Indirect Support	271,144	201,224	192,839	122,742
Total	\$ 498,801	\$ 464,393	\$ 418,923	\$ 379,406

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (165,993)	\$ (169,446)	\$ (163,597)	\$ (162,662)
Program Expenditures: Operations/Travel/Capital	(60,831)	(88,723)	(58,803)	(86,502)
Total Direct Support	\$ (226,824)	\$ (258,169)	\$ (222,400)	\$ (249,164)
Net Indirect Support	(271,144)	(201,224)	(192,839)	(122,742)
Total County Support	\$ (497,968)	\$ (459,393)	\$ (415,239)	\$ (371,906)

Performance Measure	Estimate	Estimate	FY10 Actual	Actual
Number of tax payment checks received in U.S. mail.	55,000	55,000	47,828	46,325
Dollar amount of checks from mail.	\$80,000	\$80,000	\$77,297,426	\$65,337,238
Number of tax payments via credit/debit cards.	3,500	3,500	3,677	
Dollar amount of credit/debit card payments.	\$2,950,000	\$2,950,000	\$3,150,871	
Number of checks receipted at Clerk's windows.*	27,000	27,000	34,695	
Dollar amount of checks at windows.*	\$75,000,000	\$75,000,000	\$80,610,348	
Number of real property tax notices mailed.	74,500	74,000	73,796	
Number of personal property tax notices mailed.	6,250	6,200	6,186	

General Government

Treasurer

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist I	3.00	3.00	3.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Chief Deputy Treasurer	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Total Positions	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	8.00	8.00	8.00
Total Positions	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

General Government

Non-Departmental

The Non-Department 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 tax.

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.

FY11 Non-Departmental is estimated to be 55% under the revised budget of \$25,104,503. 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 FY12 Adopted Budget of \$33,485,471 is 33% over the FY11 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

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal Revenues	\$ 1,928,516	\$ 1,861,295	\$ 1,872,825	\$ 1,790,370
State Shared Revenues	14,353,390	15,225,000	15,624,256	15,326,750
Other Intergovernmental	97,868	20,000	85,199	-
Taxes	21,268,898	22,179,961	21,768,923	22,443,984
Charges for Services	(2,672)	-	(152)	-
Indirect Cost Recovery	2,697,820	4,553,025	4,495,583	4,107,301
Investment Income	443,604	374,071	307,593	401,291
Other	163,492	125,000	201,204	140,636
Transfers from Other Funds	1,683,563	759,738	760,215	428,049
Use of (Increase In) Fund Balance	700,124	509,728	521,264	67,566
General Fund Support	(34,663,969)	(20,523,315)	(34,633,640)	(11,220,476)
Total Funding Sources	\$ 8,768,503	\$ 25,104,503	\$ 11,088,469	\$ 33,485,471

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Assessor/Treasurer System	\$ 437,181	\$ 980,757	\$ 623,879	\$ 778,727
Outside Agency Funding	815	502,434	438,655	483,305
State Budget Impacts	392,575	690,354	203,930	514,608
Special Revenue Fund Support	7,914,959	10,091,998	9,774,241	9,474,976
Contingency	22,974	12,838,960	47,765	22,233,855
Total Uses of Funds	\$ 8,768,503	\$ 25,104,503	\$ 11,088,469	\$ 33,485,471

Net Indirect Support	-	-	-	-
Total	\$ 8,768,503	\$ 25,104,503	\$ 11,088,469	\$ 33,485,471

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 1,586,199	\$ 1,569,325	\$ 1,566,013	\$ 1,514,240
State Shared Revenues	14,353,390	15,225,000	15,624,256	15,326,750
Other Intergovernmental	97,868	20,000	85,199	-
Taxes	21,268,898	22,179,961	21,768,923	22,443,984
Charges for Services	(2,672)	-	(152)	-
Indirect Cost Recovery	2,697,820	4,553,025	4,495,583	4,107,301
Investment Income	227,400	200,000	165,416	200,000
Other	163,492	125,000	201,204	140,636
Transfers in from Other Funds	1,683,563	759,738	760,215	367,104
Subtotal: Funding Sources	\$ 42,075,958	\$ 44,632,049	\$ 44,666,659	\$ 44,100,015

Program Expenditures:				
Salary/ERE	(147,865)	(464,318)	(274,054)	(262,453)
Operations/Travel	(427,063)	(13,950,711)	(691,262)	(23,438,328)
Capital	(278,617)	(597,476)	(348,913)	(309,714)
General Fund Transfers to Other Funds	(6,558,445)	(9,096,229)	(8,718,790)	(8,869,044)
Subtotal: Uses of Funds	\$ (7,411,990)	\$ (24,108,734)	\$ (10,033,018)	\$ (32,879,539)
Total Direct General Fund Support	\$ 34,663,969	\$ 20,523,315	\$ 34,633,640	\$ 11,220,476
Net Indirect Support	-	-	-	-
Total County General Fund Support	\$ 34,663,969	\$ 20,523,315	\$ 34,633,640	\$ 11,220,476

General Government

Non-Departmental

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
GIS Analyst	1.00	1.00	-
Software Implementation Specialist	2.00	2.00	1.00
¹ Systems Specialist	1.00	2.00	2.00
Total Positions	4.00	5.00	3.00

¹One of the Systems Specialist positions is limited term and ends on 6/30/12

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	4.00	5.00	3.00
Total Positions	4.00	5.00	3.00

Coconino County

Justice System



County Courthouse



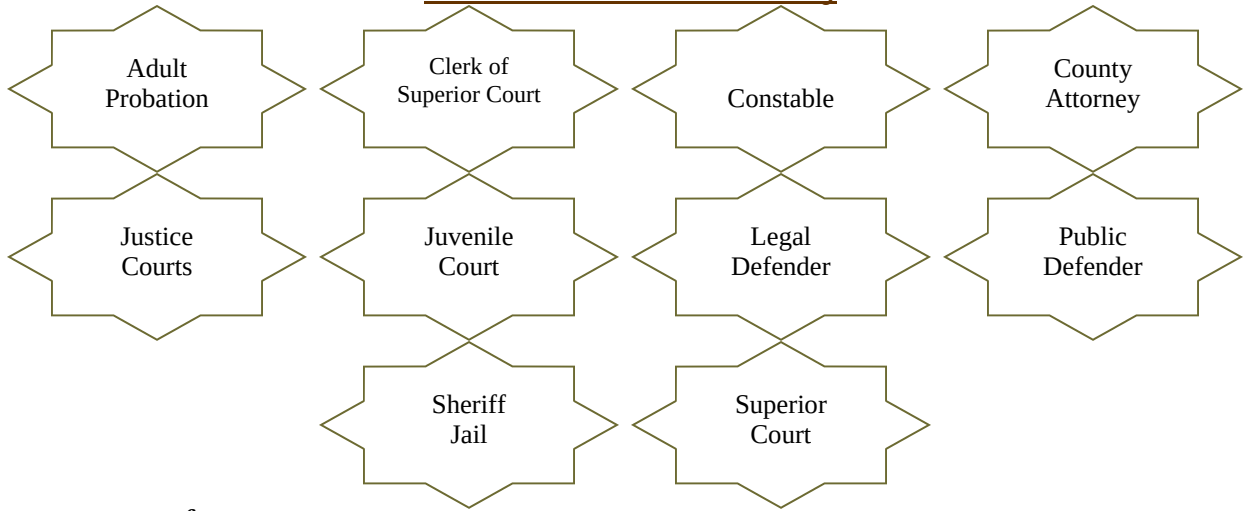
D.A.R.E. Officer David Needham



David W. Rozema
County Attorney

Justice System

Service Area Summary



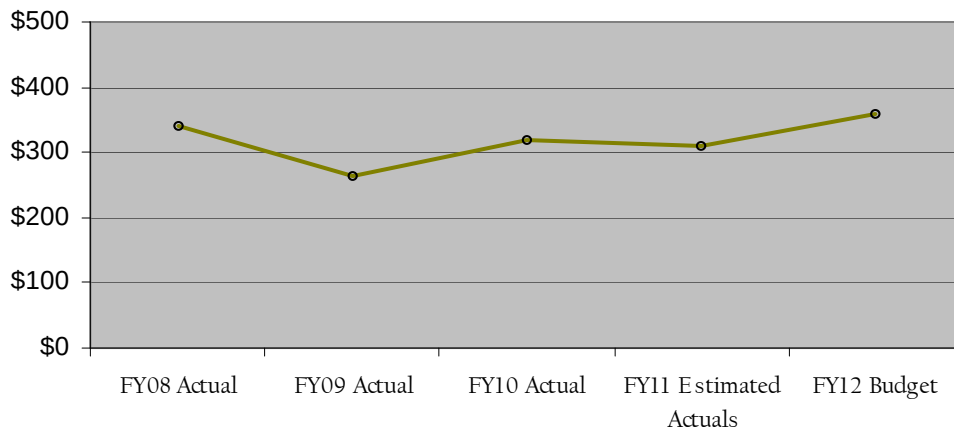
Description of Services

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 additional 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:



Justice System

Service Area Summary

Per Capita Costs

	<u>FY10 Actuals</u>	<u>FY11 Estimated Actuals</u>	<u>FY12 Budget</u>	<u>Change: FY11 to FY12</u>
Adult Probation	\$ 25.78	\$ 25.58	\$ 30.24	18.20%
Clerk of the Superior Court	8.56	8.74	8.98	2.71%
Constable	0.57	0.55	0.58	3.89%
County Attorney	27.90	28.71	32.31	12.52%
Jail District	103.71	99.37	115.62	16.36%
Justice Courts	14.90	14.37	17.72	23.34%
Juvenile Court Services	29.87	28.74	39.15	36.24%
Legal Defender	5.22	5.51	5.48	-0.55%
Public Defender	15.76	14.93	15.39	3.09%
Sheriff	60.56	60.40	69.88	15.70%
Superior Court	24.88	24.14	24.90	3.14%
Total	<u>\$ 317.72</u>	<u>\$ 311.03</u>	<u>\$ 360.23</u>	<u>15.82%</u>

Justice System

Adult Probation

The Coconino County Adult Probation department is a full-service community corrections organization consisting of pretrial services and adult probation.

Programs and Strategic Priority Areas

Adult Probation Administration	PS	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.
Presentence Division	PS	The purpose of the Presentence Division is to provide timely reports to Superior Court judges which will assist them in making sentencing decisions.
Pretrial Services	PS	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.
Supervision	PS	The purpose of this program is to provide supervision services so offenders to they can be held accountable, restore victims, and be productive members of the community.

FY12 Goals and Objectives

- Maintain the reduction of recidivism achieved by the Adult Probation Department over the past three years.
- Maintain the reduction in overall revocation rates (58%).
- Maintain the reduction of total number of revocations to prison for violations of probation (60%).
- Maintain the reduction of new felony convictions committed by probationers (85%).
- Expand the scope of Evidence Based Practices within the department and the County.

Strategic Priority Area Alignment: Public Safety

The mission of the Coconino County Adult Probation Department is to create a safer community by reducing the number of future crimes thereby reducing the number of future victims. The Adult Probation Department provides programming aimed at modifying offenders' behavior to improve the safety and quality of life for Coconino County. The ongoing professional training the officers receive allow them to implement effective supervision strategies that will contribute to behavioral changes in probation clients.

Project SAFE will be a collaboration between Adult Probation, the Courts, County Attorney, Public Defender, Legal Defender, Clerk's Office, and the Sheriff's Department. The goal of this program is to improve public safety outcomes through Evidence Based Practices.

Justice System

Adult Probation

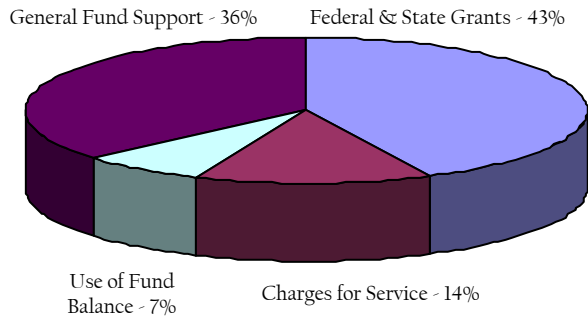
Financial Summary

For FY11 the Adult Probation Department is estimated to be 18% under their revised budget of \$4,483,708. This variance is due to salary and operational savings in all programs. Their FY12 Adopted Budget of \$4,399,374 is 2% under their FY11 budget.

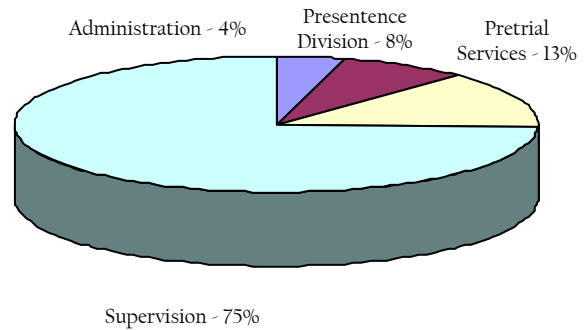
Adult Probation relies heavily on grant revenue that is subject to appropriation each fiscal year. If Adult Probation were to lose their grant funding the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided.

The following chart illustrates the Adult Probation Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

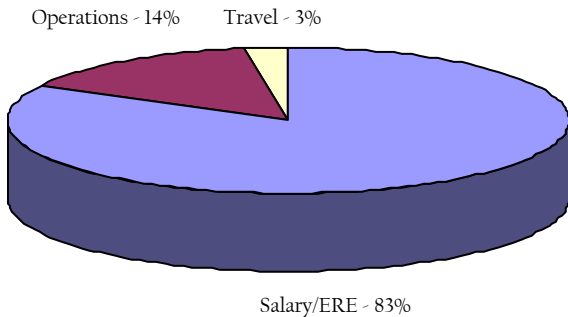
Revenue by Source Type



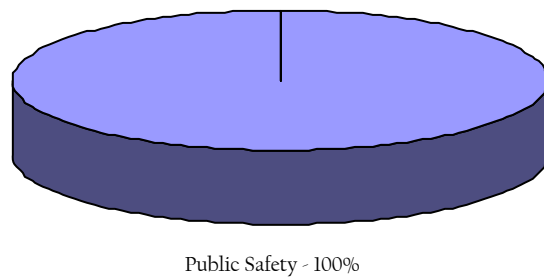
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Adult Probation

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,790,652	\$ 1,888,994	\$ 1,792,886	\$ 1,872,711
Charges for Services	568,178	529,000	623,161	600,275
Investment Income	18,851	19,050	15,104	14,800
Other	(30)	-	1,587	-
Transfers from Other Funds	37,721	-	-	-
Use of (Increase In) Fund Balance	2,379	482,520	(91,875)	318,987
General Fund Support	1,267,332	1,564,144	1,329,947	1,592,601
Total Funding Sources	\$ 3,685,083	\$ 4,483,708	\$ 3,670,810	\$ 4,399,374

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 3,271,673	\$ 3,643,798	\$ 3,225,405	\$ 3,658,236
Operations	291,937	731,523	375,968	634,538
Travel	83,753	108,387	69,437	106,600
Transfers to Other Funds	37,721	-	-	-
Total Uses of Funds	\$ 3,685,083	\$ 4,483,708	\$ 3,670,810	\$ 4,399,374
Net Indirect Support	453,325	410,702	410,702	364,540
Total	\$ 4,138,408	\$ 4,894,410	\$ 4,081,512	\$ 4,763,914

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ -	\$ 30,000	\$ 25,413	\$ -
Other	-	-	1,587	-
Transfers in from Other Funds	37,721	-	-	-
Subtotal: Funding Sources	\$ 37,721	\$ 30,000	\$ 26,999	\$ -
Program Expenditures:				
Salary/ERE	\$ (1,033,934)	\$ (1,146,003)	\$ (1,057,007)	\$ (1,113,205)
Operations/Travel	(271,119)	(296,758)	(266,113)	(283,363)
General Fund Transfers to Other Funds	-	(151,383)	(33,826)	(196,033)
Subtotal: Uses of Funds	\$ (1,305,053)	\$ (1,594,144)	\$ (1,356,946)	\$ (1,592,601)
Total Direct General Fund Support	\$ (1,267,332)	\$ (1,564,144)	\$ (1,329,947)	\$ (1,592,601)
Net Indirect Support	(453,325)	(410,702)	(410,702)	(364,540)
Total County General Fund Support	\$ (1,720,657)	\$ (1,974,846)	\$ (1,740,649)	\$ (1,957,141)

Justice System

Adult Probation

Program: Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Other	\$ (30)	\$ -	\$ -	\$ -
Use of (Increase In) Fund Balance	226	47,374	(33,592)	-
General Fund Support	207,208	249,801	231,565	183,510
Total Funding Sources	\$ 207,405	\$ 297,175	\$ 197,973	\$ 183,510

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 196,902	\$ 203,775	\$ 188,938	\$ 181,010
Operations	9,516	89,950	9,035	-
Travel	987	3,450	-	2,500
Total Uses of Funds	\$ 207,405	\$ 297,175	\$ 197,973	\$ 183,510
Net Indirect Support	28,187	23,892	25,443	19,288
Total	\$ 235,592	\$ 321,067	\$ 223,416	\$ 202,798

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (196,902)	\$ (203,775)	\$ (188,938)	\$ (181,010)
Program Expenditures: Operations/Travel/Capital	(10,306)	(12,200)	(8,801)	(2,500)
General Fund Transfers to Other Funds	-	(33,826)	(33,826)	-
Total Direct Support	\$ (207,208)	\$ (249,801)	\$ (231,565)	\$ (183,510)
Net Indirect Support	(28,187)	(23,892)	(25,443)	(19,288)
Total County Support	\$ (235,395)	\$ (273,693)	\$ (257,008)	\$ (202,798)

Justice System

Adult Probation

Program: Administration

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total number of revocations of probation for violations of probation.	105	106	153	189
Percentage of reduction in overall revocation rates (compared to baseline year of FY08).	-58%	-58%	-39%	-25%
Percentage of reduction in overall revocation rates (compared to prior FY).	-1%	-31%	-19%	-25%
Total number of revocations to prison for violations of probation.	98	99	119	127
Percentage of reduction of prison revocation rates (compared to baseline year of FY08).	-60%	-55%	-46%	-42%
Percentage of reduction of prison revocation rates (compared to prior FY)	-1%	-17%	-6%	-42%
Total number of new felony convictions committed by probationers.	9	10	16	28
Percentage of reduction in new felony convictions committed by probationers (compared to baseline year of FY08).	-85%	-84%	-74.60%	-55.60%
Percentage of reduction in new felony convictions committed by probationers (compared to prior FY).	-10%	-38%	-42.90%	-55.60%

Justice System

Adult Probation

Program: Presentence Division

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ 278,299	\$ 288,146	\$ 255,175	\$ 276,276
General Fund Support	80,616	88,130	84,051	83,469
Total Funding Sources	\$ 358,914	\$ 376,276	\$ 339,226	\$ 359,745

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 357,627	\$ 368,446	\$ 336,546	\$ 358,245
Operations	1,287	6,330	2,679	-
Travel	-	1,500	-	1,500
Total Uses of Funds	\$ 358,914	\$ 376,276	\$ 339,226	\$ 359,745
Net Indirect Support	49,286	41,455	43,192	36,935
Total	\$ 408,200	\$ 417,731	\$ 382,418	\$ 396,680

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (79,329)	\$ (81,800)	\$ (81,372)	\$ (83,469)
Program Expenditures: Operations/Travel/Capital	(1,287)	(6,330)	(2,679)	-
Total Direct Support	\$ (80,616)	\$ (88,130)	\$ (84,051)	\$ (83,469)
Net Indirect Support	(49,286)	(41,455)	(43,192)	(36,935)
Total County Support	\$ (129,902)	\$ (129,585)	\$ (127,243)	\$ (120,404)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of reports filed with a Word Recognition Aptitude Test (WRAT) completed per policy (to start FY 2010).	100%	100%	100%	
Percentage or probation eligible clients with an Offender Screening Tool (OST) assessment done per policy (to start FY 2010).	100%	100%	100%	

Justice System

Adult Probation

Program: Pretrial Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 30,000	\$ 25,413	\$ -
Other	-	-	1,587	-
General Fund Support	553,253	554,841	482,198	577,249
Total Funding Sources	\$ 553,253	\$ 584,841	\$ 509,197	\$ 577,249

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 521,589	\$ 539,925	\$ 491,832	\$ 552,219
Operations	16,064	27,116	818	6,930
Travel	15,600	17,800	16,547	18,100
Total Uses of Funds	\$ 553,253	\$ 584,841	\$ 509,197	\$ 577,249
Net Indirect Support	71,539	60,185	62,367	55,081
Total	\$ 624,792	\$ 645,026	\$ 571,564	\$ 632,330

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ -	\$ 30,000	\$ 26,999	\$ -
Program Expenditures: Salary/ERE	(521,589)	(539,925)	(491,832)	(552,219)
Program Expenditures: Operations/Travel/Capital	(31,664)	(44,916)	(17,365)	(25,030)
Total Direct Support	\$ (553,253)	\$ (554,841)	\$ (482,198)	\$ (577,249)
Net Indirect Support	(71,539)	(60,185)	(62,367)	(55,081)
Total County Support	\$ (624,792)	\$ (615,026)	\$ (544,565)	\$ (632,330)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of jail bed days saved.	46,900	46,700	46,500	40,322
Dollars saved in jail bed days.	\$4,013,233	\$3,996,119	\$3,979,005	\$2,823,240
Employment rate (to start FY 2010).	62%	60%	63%	
Percentage of defendants who complete Pretrial with no new charges (to start FY 2010).	91%	90%	94%	
Failure to Appear rate (to start FY 2010).	5%	6%	6%	

Justice System

Adult Probation

Program: Supervision

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,790,652	\$ 1,858,994	\$ 1,767,473	\$ 1,872,711
Charges for Services	568,178	529,000	623,161	600,275
Investment Income	18,851	19,050	15,104	14,800
Transfers from Other Funds	37,721	-	-	-
Use of (Increase In) Fund Balance	(276,146)	147,000	(313,457)	42,711
General Fund Support	426,255	671,372	532,132	748,373
Total Funding Sources	\$ 2,565,511	\$ 3,225,416	\$ 2,624,414	\$ 3,278,870

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,195,555	\$ 2,531,652	\$ 2,208,089	\$ 2,566,762
Operations	265,070	608,127	363,435	627,608
Travel	67,166	85,637	52,890	84,500
Transfers to Other Funds	37,721	-	-	-
Total Uses of Funds	\$ 2,565,511	\$ 3,225,416	\$ 2,624,414	\$ 3,278,870
Net Indirect Support	304,314	285,170	279,700	253,236
Total	\$ 2,869,825	\$ 3,510,586	\$ 2,904,114	\$ 3,532,106

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 37,721	\$ -	\$ -	\$ -
Program Expenditures: Salary/ERE	(236,115)	(320,503)	(294,865)	(296,507)
Program Expenditures: Operations/Travel/Capital	(227,862)	(233,312)	(237,268)	(255,833)
General Fund Transfers to Other Funds	-	(117,557)	-	(196,033)
Total Direct Support	\$ (426,255)	\$ (671,372)	\$ (532,132)	\$ (748,373)
Net Indirect Support	(304,314)	(285,170)	(279,700)	(253,236)
Total County Support	\$ (730,569)	\$ (956,542)	\$ (811,832)	\$ (1,001,609)

Justice System

Adult Probation

Program: Supervision

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Amount of victim restitution collected.	\$200,000	\$190,000	\$196,824	\$237,055
Probation fines and fees collected.	\$265,000	\$260,000	\$304,560	\$420,323
Probation Supervision fees collected.	\$390,000	\$385,000	\$393,623	\$309,619
Value of Community Service work performed by the Tuesday work crew specific to Coconino County departments (calculated at minimum wage).	\$700	\$700	\$4,006	\$11,639
Value of Community Service work performed by the Tuesday work crew specific to non-profit and other governmental (state, city and tribal) entities (calculated at minimum wage).	\$12,000	\$11,050	\$20,862	\$16,075
Community Restitution hours performed.	25,000	25,000	20,556	23,341
Percentage of successful clients completing deferred prosecution.	79%	79%	78%	74%
Average monthly percentage of IPS clients not convicted of a new offense (misdemeanor and felony).	99%	99%	100%	99%
Average monthly percentage of employment eligible IPS clients that are employed (full or part time).	80%	75%	74%	87%
Income taxes paid by IPS probationers.	\$25,000	\$20,000	\$16,900	\$29,723
Average monthly percentage of employment eligible Standard probation clients that are employed (full or part time).	80%	75%	80%	93%
Average monthly percentage of Standard probation Clients not convicted of a new offense (misdemeanor and felony).	99%	99%	100%	100%
Average monthly percentage of sex offenders (sex offender caseload) with no new offense.	99%	99%	100%	100%
Approximate in-custody bed days saved by Revocation Court.	1,000	1,000	1,012	1,903
Estimated jail bed day cost savings per year by Revocation Court.	\$85,000	\$85,000	\$86,602	\$140,954
Average quarterly percentage of clients (standard and IPS) not testing positive (individuals).	70%	70%	61%	65%
Average quarterly percentage (standard and IPS) of negative urinalysis tests collected (tests).	70%	70%	69%	69%
Amount of victim restitution collected.	\$200,000	\$190,000	\$196,824	\$237,055
Probation fines and fees collected.	\$265,000	\$260,000	\$304,560	\$420,323
Probation Supervision fees collected.	\$390,000	\$385,000	\$393,623	\$309,619
Value of Community Service work performed by the Tuesday work crew specific to Coconino County departments (calculated at minimum wage) *See service impacts.	\$700	\$700	\$4,006	\$11,639
Value of Community Service work performed by the Tuesday work crew specific to non-profit and other governmental (state, city and tribal) entities (calculated at minimum wage) *See service impacts.	\$12,000	\$11,050	\$20,862	\$16,075
Community Restitution hours performed.	25,000	25,000	20,556	23,341
Percentage of successful clients completing deferred prosecution.	79%	79%	78%	74%

Justice System

Adult Probation

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist II	4.00	4.00	4.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Senior Manager	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Support II	1.50	1.50	1.50
Adult Community Restitution Coordinator	1.00	1.00	1.00
Chief Adult Probation Officer	1.00	1.00	1.00
Deputy Chief Adult Probation Officer	1.00	1.00	1.00
Pretrial Service Officer	0.50	0.50	0.50
Probation Division Manager	2.00	2.00	2.00
Probation Officer II	30.00	32.00	32.50
Probation Officer III	5.00	5.00	5.00
Probation Work Crew Supervisor	1.10	1.00	1.00
Surveillance Officer	7.50	4.50	4.00
Technical Specialist	1.00	1.00	1.00
Total Positions	<u>60.60</u>	<u>59.50</u>	<u>59.50</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	18.50	18.50	18.50
Special Revenue Funds	42.10	41.00	41.00
Total Positions	<u>60.60</u>	<u>59.50</u>	<u>59.50</u>

Justice System

Clerk of Superior Court

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.

Program and Strategic Priority Areas

Program	SPA	Description
Administration	O&FH	Administration is necessary to cover salaries, travel, telephones, memberships and other administrative functions of the office.
Court Services	PS	Clerk's Office staff attends court hearing and trials and produce minute entries that summarize the court proceedings.
Customer Service/Court Recordkeeping	O&FH	The Customer Service/Court Recordkeeping program includes 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 the Clerk acts as the Probate Registrar and Jury Commissioner.
Fiduciary Duties	O&FH	Fiduciary duties include the collection and distribution of filing fees, fines, and restitution.

FY12 Goals and Objectives

- To use OnBase workflow to electronically distribute documents to agencies and attorneys.

Strategic Priority Area Alignment: Organizational and Fiscal Health

Electronic distribution will be more efficient to better serve our customers and save thousands of dollars in paper and supplies.

Justice System

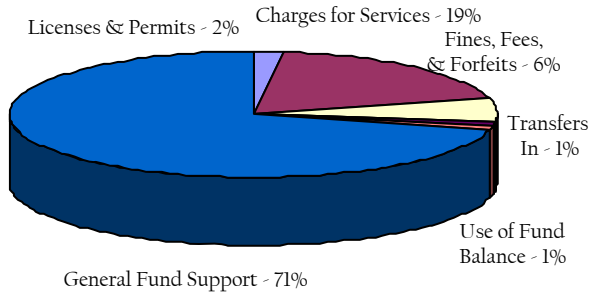
Clerk of Superior Court

Financial Summary

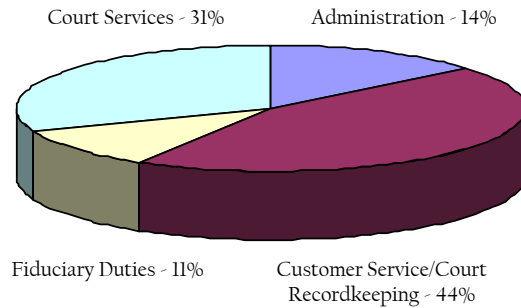
For FY11 the Clerk of Superior Court is estimated to be 3% under their revised budget of \$1,292,983. Their FY12 Adopted Budget of \$1,274,581 is 1% under their FY11 budget.

The following charts illustrates the Clerk of Superior Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

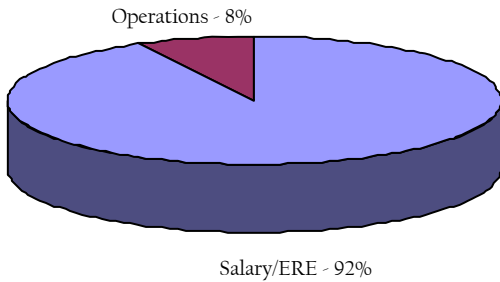
Revenue by Source Type



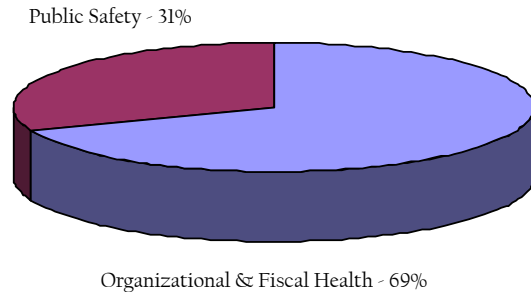
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Clerk of Superior Court

FY 12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 30,392	\$ 15,000	\$ 42,530	\$ 25,000
Charges for Services	302,207	260,800	287,041	238,800
Fines, Fees, & Forfeits	47,592	145,000	133,364	75,000
Investment Income	10,459	12,500	9,495	5,050
Transfers from Other Funds	25,034	-	-	10,000
Use of (Increase In) Fund Balance	(41,886)	(152)	(61,051)	17,691
General Fund Support	790,834	859,835	842,620	903,040
Total Funding Sources	\$ 1,164,632	\$ 1,292,983	\$ 1,253,999	\$ 1,274,581

*A negative use of fund balance indicates an overall fund balance increase.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,088,787	\$ 1,160,292	\$ 1,122,624	\$ 1,175,645
Operations	75,256	131,091	130,226	97,336
Travel	588	1,600	1,149	1,600
Total Uses of Funds	\$ 1,164,632	\$ 1,292,983	\$ 1,253,999	\$ 1,274,581
Net Indirect Support	313,836	301,805	301,805	293,055
Total	\$ 1,478,468	\$ 1,594,788	\$ 1,555,804	\$ 1,567,636

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Licenses & Permits	\$ 30,392	\$ 15,000	\$ 42,530	\$ 25,000
Charges for Services	159,687	140,000	145,817	120,000
Fines, Fees, & Forfeits	45,692	70,000	46,099	55,000
Investment Income	-	5,000	-	-
Transfers in from Other Funds	25,034	-	-	-
Subtotal: Funding Sources	\$ 260,805	\$ 230,000	\$ 234,445	\$ 200,000
Program Expenditures:				
Salary/ERE	\$ (1,001,776)	\$ (1,047,144)	\$ (1,026,023)	\$ (1,060,349)
Operations/Travel	(49,863)	(42,691)	(51,042)	(42,691)
Subtotal: Uses of Funds	\$ (1,051,639)	\$ (1,089,835)	\$ (1,077,065)	\$ (1,103,040)
Total Direct General Fund Support	\$ (790,834)	\$ (859,835)	\$ (842,620)	\$ (903,040)
Net Indirect Support	(313,836)	(301,805)	(301,805)	(293,055)
Total County General Fund Support	\$ (1,104,670)	\$ (1,161,640)	\$ (1,144,425)	\$ (1,196,095)

Justice System

Clerk of Superior Court

Program: Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers from Other Funds	\$ 25,034	\$ -	\$ -	\$ -
General Fund Support	156,958	175,563	198,478	177,696
Total Funding Sources	<u>\$ 181,992</u>	<u>\$ 175,563</u>	<u>\$ 198,478</u>	<u>\$ 177,696</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 181,038	\$ 160,478	\$ 187,562	\$ 162,611
Operations	955	13,485	9,767	13,485
Travel	-	1,600	1,149	1,600
Total Uses of Funds	<u>\$ 181,992</u>	<u>\$ 175,563</u>	<u>\$ 198,478</u>	<u>\$ 177,696</u>
Net Indirect Support	54,356	43,530	52,043	42,500
Total	<u>\$ 236,348</u>	<u>\$ 219,093</u>	<u>\$ 250,521</u>	<u>\$ 220,196</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 25,034	\$ -	\$ -	\$ -
Program Expenditures: Salary/ERE	(181,038)	(160,478)	(187,562)	(162,611)
Program Expenditures: Operations/Travel/Capital	(955)	(15,085)	(10,916)	(15,085)
General Fund Transfers to Other Funds	-	-	-	-
Total Direct Support	<u>\$ (156,958)</u>	<u>\$ (175,563)</u>	<u>\$ (198,478)</u>	<u>\$ (177,696)</u>
Net Indirect Support	(54,356)	(43,530)	(52,043)	(42,500)
Total County Support	<u>\$ (211,314)</u>	<u>\$ (219,093)</u>	<u>\$ (250,521)</u>	<u>\$ (220,196)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Customer Survey (not all customers completed a survey).		1,200	1,000	840
Wait in line at counter longer than 5 minutes.		40	30	18
Negative responses on survey.		10	6	4

Justice System

Clerk of Superior Court

Program: Court Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Use of (Increase In) Fund Balance	\$ 26,111	\$ 43,018	\$ 36,622	\$ 44,023
General Fund Support	356,766	378,037	377,394	348,224
Total Funding Sources	<u>\$ 382,877</u>	<u>\$ 421,055</u>	<u>\$ 414,015</u>	<u>\$ 392,247</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 372,231	\$ 413,055	\$ 401,807	\$ 384,247
Operations	10,645	8,000	12,208	8,000
Total Uses of Funds	<u>\$ 382,877</u>	<u>\$ 421,055</u>	<u>\$ 414,015</u>	<u>\$ 392,247</u>
Net Indirect Support	106,333	106,820	106,893	95,343
Total	<u>\$ 489,209</u>	<u>\$ 527,875</u>	<u>\$ 520,908</u>	<u>\$ 487,590</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (346,120)	\$ (370,037)	(365,752)	\$ (340,224)
Program Expenditures: Operations/Travel/Capital	(10,645)	(8,000)	(11,642)	(8,000)
Total Direct Support	<u>\$ (356,766)</u>	<u>\$ (378,037)</u>	<u>\$ (377,394)</u>	<u>\$ (348,224)</u>
Net Indirect Support	(106,333)	(106,820)	(106,893)	(95,343)
Total County Support	<u>\$ (463,099)</u>	<u>\$ (484,857)</u>	<u>\$ (484,287)</u>	<u>\$ (443,567)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Minute Entries produced.		26,000	24,000	23,991
Jury Trials held.		18	15	11

Justice System

Clerk of Superior Court

Program: Customer Service

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 30,392	\$ 15,000	\$ 42,530	\$ 25,000
Charges for Services	191,881	166,600	178,651	146,600
Fines, Fees, & Forfeits	47,592	115,000	133,364	75,000
Investment Income	9,676	11,400	9,020	4,600
Use of (Increase In) Fund Balance	13,940	46,415	(18,059)	45,177
General Fund Support	178,007	208,428	167,344	272,426
Total Funding Sources	\$ 471,488	\$ 562,843	\$ 512,848	\$ 568,803

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 407,244	\$ 453,237	\$ 404,598	\$ 492,952
Operations	63,656	109,606	108,251	75,851
Travel	588	-	-	-
Total Uses of Funds	\$ 471,488	\$ 562,843	\$ 512,848	\$ 568,803
Net Indirect Support	114,165	114,594	106,493	119,153
Total	\$ 585,653	\$ 677,437	\$ 619,341	\$ 687,956

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 235,771	\$ 225,000	\$ 234,445	\$ 200,000
Program Expenditures: Salary/ERE	(375,515)	(413,822)	(373,305)	(452,820)
Program Expenditures: Operations/Travel/Capital	(38,263)	(19,606)	(28,484)	(19,606)
Total Direct Support	\$ (178,007)	\$ (208,428)	\$ (167,344)	\$ (272,426)
Net Indirect Support	(114,165)	(114,594)	(106,493)	(119,153)
Total County Support	\$ (292,172)	\$ (323,022)	\$ (273,837)	\$ (391,579)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Passports issued.		1,600	1,500	1,365
Marriage Licenses issued.		1,000	1,000	930
New cases filed (all types).		4,100	4,000	3,910

Justice System

Clerk of Superior Court

Program: Fiduciary Duties

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 110,325	\$ 94,200	\$ 108,391	\$ 92,200
Fines, Fees, & Forfeits	-	30,000	-	-
Investment Income	783	1,100	475	450
Transfers from Other Funds	-	-	-	10,000
Use of (Increase In) Fund Balance	(81,937)	(89,585)	(79,613)	(71,509)
General Fund Support	99,103	97,807	99,404	104,694
Total Funding Sources	\$ 128,274	\$ 133,522	\$ 128,657	\$ 135,835

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 128,274	\$ 133,522	\$ 128,657	\$ 135,835
Total Uses of Funds	\$ 128,274	\$ 133,522	\$ 128,657	\$ 135,835
Net Indirect Support	38,982	36,860	36,375	36,059
Total	\$ 167,257	\$ 170,382	\$ 165,032	\$ 171,894

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ -	\$ 5,000	\$ -	\$ -
Program Expenditures: Salary/ERE	(99,103)	(102,807)	(99,404)	(104,694)
Total Direct Support	\$ (99,103)	\$ (97,807)	\$ (99,404)	\$ (104,694)
Net Indirect Support	(38,982)	(36,860)	(36,375)	(36,059)
Total County Support	\$ (138,085)	\$ (134,667)	\$ (135,779)	\$ (140,753)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
FARE collections project.			\$20,000	\$68,890
Restitution collections.		\$300,000	\$320,000	\$312,000

Justice System

Clerk of Superior Court

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accountant	0.60	0.60	0.60
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist I	7.75	7.75	7.75
Administrative Supervisor	2.00	2.00	2.00
Administrative Support II	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00
Court Technician I	5.00	5.00	5.00
Court Technician II	3.00	3.00	3.00
Elected Official	1.00	1.00	1.00
Total Positions	<u>23.35</u>	<u>23.35</u>	<u>23.35</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	21.24	21.24	21.24
Other Special Revenue Funds	2.11	2.11	2.11
Total Positions	<u>23.35</u>	<u>23.35</u>	<u>23.35</u>

Justice System

Constable

The Constable is elected to a four year term 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.

Programs and Strategic Priority Areas

Program	SPA	Description
Constable	PS	The Constable services Judicial process for many different Courts and 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.

FY12 Goals and Objectives

- To increase the number of services from the FY11 numbers by 10% to include the collections on warrants.
- To expand the warrants program by beginning to arrest on warrants, resulting in an increase in revenue.
- To qualify for a grant from the Constable Ethics Standards and Training Board Equipment for the yearly AZTEC computer fees and to purchase a computer program for tracking purposes.

Strategic Priority Area Alignment: Public Safety

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources: While the need for the Constable's services continues to increase, the office anticipates increased revenue due to increased warrants served and other civil service fees.

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism: The Constable's Office trains and recertifies their credential annually.

Justice System

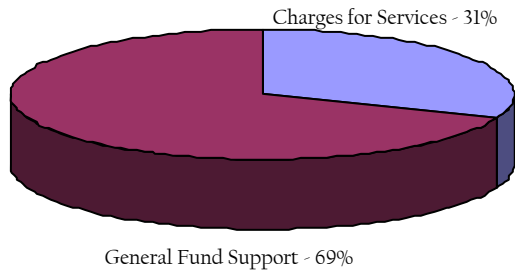
Constable

Financial Summary

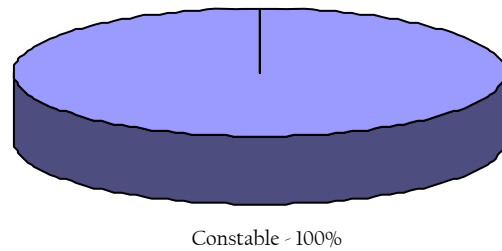
For FY11 the Constable's Office is estimated to be 11% under their revised budget of \$89,191. This variance is due to reimbursement from local attorneys for postage and mileage expenditures. Their FY12 Adopted Budget of \$83,734 is 6% under their FY11 budget. This variance is also due to the reimbursement of postage and mileage.

The following charts illustrate the Constable's Office revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

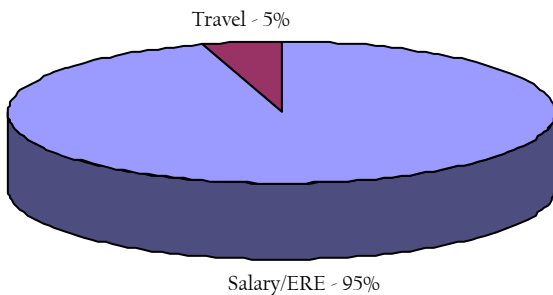
Revenue by Source Type



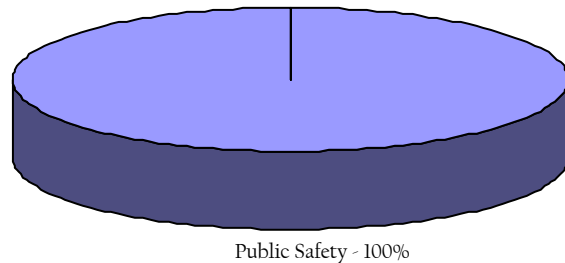
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Constable

FY12 Department-Wide Financial Statement

Program: Constable

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 216	\$ -	\$ 504	\$ -
Charges for Services	37,553	40,000	21,118	26,000
General Fund Support	42,736	49,191	57,868	57,734
Total Funding Sources	<u>\$ 80,504</u>	<u>\$ 89,191</u>	<u>\$ 79,489</u>	<u>\$ 83,734</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 75,994	\$ 84,131	\$ 83,312	\$ 86,174
Operations	(1,301)	760	(10,062)	(6,740)
Travel	5,811	4,300	6,240	4,300
Total Uses of Funds	<u>\$ 80,504</u>	<u>\$ 89,191</u>	<u>\$ 79,489</u>	<u>\$ 83,734</u>
Net Indirect Support	12,595	17,527	17,527	18,664
Total	<u>\$ 93,099</u>	<u>\$ 106,718</u>	<u>\$ 97,016</u>	<u>\$ 102,398</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 216	\$ -	\$ 504	\$ -
Charges for Services	37,553	40,000	21,118	26,000
Subtotal: Funding Sources	<u>\$ 37,769</u>	<u>\$ 40,000</u>	<u>\$ 21,622</u>	<u>\$ 26,000</u>
Program Expenditures:				
Salary/ERE	\$ (75,994)	\$ (84,131)	\$ (83,312)	\$ (86,174)
Operations/Travel	(4,510)	(5,060)	3,822	2,440
Subtotal: Uses of Funds	<u>\$ (80,504)</u>	<u>\$ (89,191)</u>	<u>\$ (79,489)</u>	<u>\$ (83,734)</u>
Total Direct General Fund Support	<u>\$ (42,736)</u>	<u>\$ (49,191)</u>	<u>\$ (57,868)</u>	<u>\$ (57,734)</u>
Net Indirect Support	(12,595)	(17,527)	(17,527)	(18,664)
Total County General Fund Support	<u>\$ (55,331)</u>	<u>\$ (66,718)</u>	<u>\$ (75,395)</u>	<u>\$ (76,398)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Summons.	750	680	625	550
Writs.	300	300	250	210
Orders of Protection/Injunction.	600	500	345	300
Warrants.	650	400	200	68
Average miles traveled per month.	1,250	1,106	844	596
Revenue generated from service fees.	\$45,000	\$41,000	\$40,773	\$30,571
Subpoenas.	700	600	383	109
Other services not listed.	2,600	2,500	2,556	2,051

Justice System

Constable

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Constable	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

Justice System

County Attorney

The Coconino County Attorney's Office is dedicated to the vigorous and fair protection of crime throughout Coconino County, protection of the rights of crime victims, and effective legal representation of the County and many County special districts.

Programs and Strategic Priority Areas

Program	SPA	Description
Charging Program	PS	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.
Civil Legal Services Program	O&FH	The Civil Legal Services program (CLSP) provides legal counsel to the BOS, County Manager, County departments and special districts to avoid or minimize financial losses and to ensure sound policy decision making.
Felony Prosecution Program	PS	The Felony Prosecution program prosecutes cases processed through the Charging program.
Juvenile Justice Program	PS	The Juvenile Justice program supports the Public Safety strategic priority by ensuring rehabilitative justice for juvenile offenders in Coconino County.
Misdemeanor Prosecution Program	PS	The Misdemeanor Prosecution program prosecutes every misdemeanor citation issued by the Coconino Sheriffs Department, Game and Fish, Fredonia Marshall's Office, NAU Police Department, 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.
Victim Service and Citizen Outreach	PS	The Victim Services and Citizen Outreach program supports the Public Safety strategic priority by proactively providing mandated notification and services to crime victims, while collaborating with other agencies to ensure that victims' rights are upheld.

FY12 Goals and Objectives

- 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 Specialist Districts.

Strategic Priority Area Alignment: Public Safety and Organizational and Fiscal Health

The County Attorney's Office encourages purposeful review of eligible cases for referral to the Drug Court Program from all felony attorneys. A designated prosecutor who supports the philosophy of drug court and rehabilitation of drug addicts and alcoholics is specifically assigned as a member of the drug court team.

The Civil attorneys 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.

Justice System

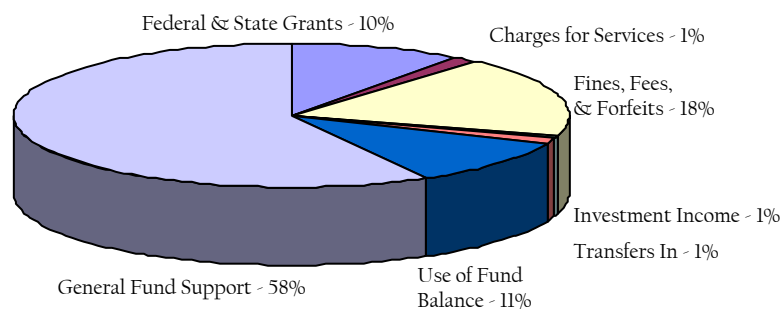
County Attorney

Financial Summary

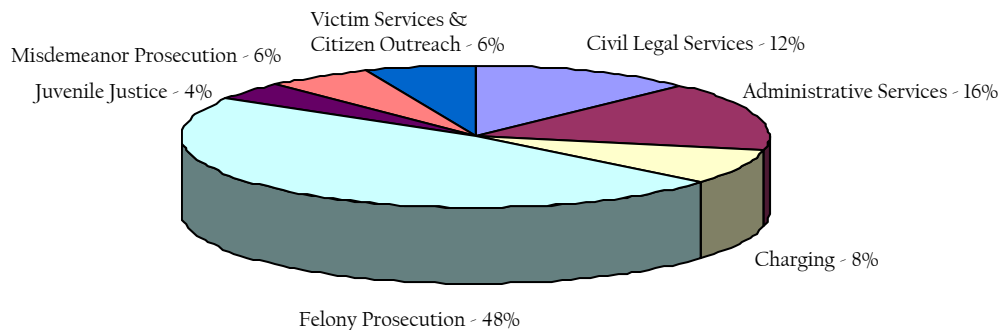
For FY11 the County Attorney's Office is estimated to be 7% under their revised budget of \$4,546,544. This variance is due to salary and benefit savings in the Civil Legal Services and Felony Prosecution programs. Their FY12 Adopted Budget of \$4,749,715 is 4% over their FY 11 budget.

The following charts illustrate the County Attorney's Office's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

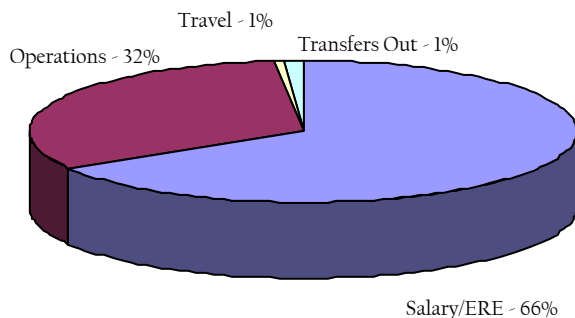
Revenue by Source Type



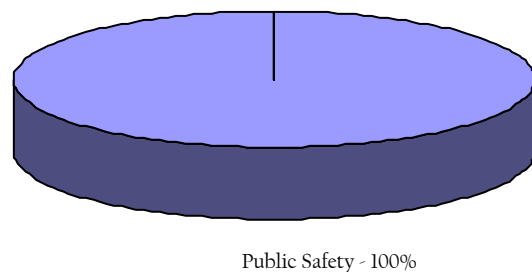
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

County Attorney

FY 12 Department- Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 481,391	\$ 594,079	\$ 506,117	\$ 479,780
Charges for Services	85,525	74,100	36,687	62,132
Fines, Fees, & Forfeits	1,307,697	750,000	675,189	850,000
Investment Income	75,045	37,550	156,369	46,150
Other	3,740	500	324	500
Transfers from Other Funds	67,243	60,584	60,584	50,000
Use of (Increase In) Fund Balance	(605,244)	284,082	156,075	499,805
General Fund Support	2,547,613	2,745,649	2,651,158	2,761,348
Total Funding Sources	\$ 3,963,009	\$ 4,546,544	\$ 4,242,503	\$ 4,749,715

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,962,910	\$ 3,118,554	\$ 2,963,812	\$ 3,147,787
Operations	962,840	1,267,456	1,133,082	1,518,359
Travel	20,709	34,500	19,575	34,500
Capital	-	3,727	3,727	-
Transfers to Other Funds	16,550	122,307	122,307	49,069
Total Uses of Funds	\$ 3,963,009	\$ 4,546,544	\$ 4,242,503	\$ 4,749,715
Net Indirect Support	530,781	467,095	467,095	376,061
Total	\$ 4,493,790	\$ 5,013,639	\$ 4,709,598	\$ 5,125,776

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 40,961	\$ 25,000	\$ 9,698	\$ 25,000
Other	159	500	324	500
Transfers in from Other Funds	10,550	10,584	10,584	-
Subtotal: Funding Sources	\$ 51,670	\$ 36,084	\$ 20,606	\$ 25,500
Program Expenditures:				
Salary/ERE	\$ (2,266,929)	\$ (2,379,270)	\$ (2,277,080)	\$ (2,406,174)
Operations/Travel	(331,561)	(401,613)	(393,944)	(379,824)
General Fund Transfers to Other Funds	(794)	(850)	(740)	(850)
Subtotal: Uses of Funds	\$ (2,599,284)	\$ (2,781,733)	\$ (2,671,763)	\$ (2,786,848)
Total Direct General Fund Support	\$ (2,547,613)	\$ (2,745,649)	\$ (2,651,158)	\$ (2,761,348)
Net Indirect Support	(530,781)	(467,095)	(467,095)	(376,061)
Total County General Fund Support	\$ (3,078,394)	\$ (3,212,744)	\$ (3,118,253)	\$ (3,137,409)

Justice System

County Attorney

Program: Administrative Services Program

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ -	\$ -	\$ 30,000
Charges for Services	-	-	1,883	-
Other	159	500	324	500
Transfers from Other Funds	10,550	10,584	10,584	-
General Fund Support	682,107	734,272	714,329	718,868
Total Funding Sources	\$ 692,816	\$ 745,356	\$ 727,119	\$ 749,368

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 542,322	\$ 538,443	\$ 523,516	\$ 534,244
Operations	142,277	191,513	192,409	199,724
Travel	8,218	15,400	11,195	15,400
Total Uses of Funds	\$ 692,816	\$ 745,356	\$ 727,119	\$ 749,368
Net Indirect Support	95,111	79,201	83,225	62,974
Total	\$ 787,928	\$ 824,557	\$ 810,344	\$ 812,342

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 159	\$ 500	\$ 2,206	\$ 500
Transfers in from Other Funds	10,550	10,584	10,584	-
Program Expenditures: Salary/ERE	(542,322)	(538,443)	(523,516)	(534,244)
Program Expenditures: Operations/Travel/Capital	(150,494)	(206,913)	(203,604)	(185,124)
Total Direct Support	\$ (682,107)	\$ (734,272)	\$ (714,329)	\$ (718,868)
Net Indirect Support	(95,111)	(79,201)	(83,225)	(62,974)
Total County Support	\$ (777,218)	\$ (813,473)	\$ (797,554)	\$ (781,842)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Criminal and civil attorneys comply with Continuing Legal Education and training requirements.			100%	100%
Data entry is completed in the proper time frames as required by policies and funding agreements.			95%	
Key management statistical reports are generated according to time lines.			90%	
Financial audits and reports are completed and submitted as required by funding agencies.			98%	

Justice System

County Attorney

Program: Charging Program

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 20,000	\$ 21,548	\$ -
Use of (Increase In) Fund Balance	129,030	35,884	105,965	139,464
General Fund Support	302,335	338,360	264,825	253,483
Total Funding Sources	\$ 431,365	\$ 394,244	\$ 392,338	\$ 392,947

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 428,607	\$ 392,371	\$ 391,558	\$ 390,697
Operations	2,758	1,873	780	2,250
Total Uses of Funds	\$ 431,365	\$ 394,244	\$ 392,338	\$ 392,947
Net Indirect Support	75,676	57,635	49,736	45,220
Total	\$ 507,041	\$ 451,879	\$ 442,074	\$ 438,167

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (302,335)	\$ (338,360)	(264,825)	\$ (253,483)
Total Direct Support	\$ (302,335)	\$ (338,360)	\$ (264,825)	\$ (253,483)
Net Indirect Support	(75,676)	(57,635)	(49,736)	(45,220)
Total County Support	\$ (378,011)	\$ (395,995)	\$ (314,561)	\$ (298,703)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Adult Felony charging requests received.			2,039	2,274
Adult Felony cases charged.			1,295	1,446
Adult Felony final decision made- not charged as felony; referred to City, Justice Court or declined.			636	706
Percentage of felony cases charged.			64%	64%
Adult Felony conflict cases.			26	28
Adult Felony grand jury subpoenas.			142	126
Adult Felony: Percentage of cases charging decision made within 60 days of submittal.			56%	60%
Adult Felony RFPAs resubmitted for review.			304	374

Justice System

County Attorney

Program: Civil Legal Services Program

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ -	\$ 33,660	\$ 555	\$ -
General Fund Support	583,184	522,975	538,343	578,577
Total Funding Sources	<u>\$ 583,184</u>	<u>\$ 556,635</u>	<u>\$ 538,898</u>	<u>\$ 578,577</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 571,561	\$ 552,997	\$ 535,868	\$ 575,577
Operations	11,622	3,638	3,030	3,000
Total Uses of Funds	<u>\$ 583,184</u>	<u>\$ 556,635</u>	<u>\$ 538,898</u>	<u>\$ 578,577</u>
Net Indirect Support	104,520	84,952	88,446	70,908
Total	<u>\$ 687,704</u>	<u>\$ 641,587</u>	<u>\$ 627,344</u>	<u>\$ 649,485</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (571,561)	\$ (519,975)	\$ (535,868)	\$ (575,577)
Program Expenditures: Operations/Travel/Capital	(11,622)	(3,000)	(2,475)	(3,000)
Total Direct Support	<u>\$ (583,184)</u>	<u>\$ (522,975)</u>	<u>\$ (538,343)</u>	<u>\$ (578,577)</u>
Net Indirect Support	(104,520)	(84,952)	(88,446)	(70,908)
Total County Support	<u>\$ (687,704)</u>	<u>\$ (607,927)</u>	<u>\$ (626,789)</u>	<u>\$ (649,485)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Civil recurring court cases.			268	266
Civil claims and litigation.			197	194
Civil legal counsel.			1,144	1,780
Agenda item review and meetings.			937	1,250
Cost Effective Representation- See detailed description in Impact/Outcome.			>\$1 trillion	\$24,268,400

Justice System

County Attorney

Program: Felony Prosecution Program

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 185,899	\$ 254,743	\$ 160,991	\$ 306,080
Charges for Services	41,592	25,600	7,815	25,000
Fines, Fees, & Forfeits	1,307,697	750,000	675,189	850,000
Investment Income	72,942	33,700	154,307	44,000
Use of (Increase In) Fund Balance	(731,503)	115,007	44,046	323,651
General Fund Support	650,643	799,167	682,797	666,533
Total Funding Sources	\$ 1,587,543	\$ 2,028,217	\$ 1,775,146	\$ 2,265,264

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 961,981	\$ 1,108,985	\$ 995,802	\$ 1,123,960
Operations	607,071	784,682	655,515	1,073,135
Travel	12,491	19,100	8,379	19,100
Capital	-	3,727	3,727	-
Transfers to Other Funds	6,000	111,723	111,723	49,069
Total Uses of Funds	\$ 1,587,543	\$ 2,028,217	\$ 1,775,146	\$ 2,265,264
Net Indirect Support	174,594	168,514	163,377	135,290
Total	\$ 1,762,137	\$ 2,196,731	\$ 1,938,523	\$ 2,400,554

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 40,961	\$ 25,000	\$ 7,815	\$ 25,000
Program Expenditures: Salary/ERE	(634,660)	(744,967)	(615,247)	(612,333)
Program Expenditures: Operations/Travel/Capital	(56,944)	(79,200)	(75,365)	(79,200)
Total Direct Support	\$ (650,643)	\$ (799,167)	\$ (682,797)	\$ (666,533)
Net Indirect Support	(174,594)	(168,514)	(163,377)	(135,290)
Total County Support	\$ (825,236)	\$ (967,681)	\$ (846,174)	\$ (801,823)

Justice System

County Attorney

Program: Felony Prosecution Program

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Adult Felony cases submitted for review.			4,474	5,054
Adult Felony cases charged.			1,295	1,446
Adult appeal.			7	6
Mental health.			159	210
Post conviction relief petitions received and restoration of civil rights.			153	189
Revocation (Felony & Misdemeanor).			249	244
Forfeitures filed.			32	37
Drug court cases.			130	136
Deferred prosecution.			33	46
Conviction Rate-Percentage of cases charged resulting in guilty plea, guilty verdict, or deferral program/drug court.			87%	88%

Justice System

County Attorney

Program: Juvenile Justice Program

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 155,403	\$ 155,000	\$ 150,899	\$ -
Investment Income	-	1,700	-	-
Use of (Increase In) Fund Balance	46,869	(75,395)	(31,486)	-
General Fund Support	-	99,893	86,231	199,034
Total Funding Sources	\$ 202,272	\$ 181,198	\$ 205,644	\$ 199,034

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 199,889	\$ 180,135	\$ 204,905	\$ 199,034
Operations	2,383	1,063	740	-
Total Uses of Funds	\$ 202,271	\$ 181,198	\$ 205,644	\$ 199,034
Net Indirect Support	35,218	26,583	33,010	24,076
Total	\$ 237,489	\$ 207,781	\$ 238,654	\$ 223,110

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ -	\$ (99,893)	\$ (86,231)	\$ (199,034)
Total Direct Support	\$ -	\$ (99,893)	\$ (86,231)	\$ (199,034)
Net Indirect Support	(35,218)	(26,583)	(33,010)	(24,076)
Total County Support	\$ (35,218)	\$ (126,476)	\$ (119,241)	\$ (223,110)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Juvenile Delinquency - Pre-Charging referrals reviewed.			1,385	1,568
Juvenile Delinquency - Pre-Charging final decision made.			497	528
Juvenile Delinquency - Percentage of petitions filed within 14 days of referral.			85%	90%
Juvenile Delinquency - Post Charging review hearings (in lieu of new petitions).			945	1,024
Juvenile Delinquency - Post Charging delinquency petitions filed.			638	803

Justice System

County Attorney

Program: Misdemeanor Prosecution Program

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Use of (Increase In) Fund Balance	\$ -	\$ 158,668	\$ 14,630	\$ 41,420
General Fund Support	216,051	137,632	251,392	231,503
Total Funding Sources	<u>\$ 216,051</u>	<u>\$ 296,300</u>	<u>\$ 266,022</u>	<u>\$ 272,923</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 216,051	\$ 294,386	\$ 264,172	\$ 271,923
Operations	-	1,914	1,850	1,000
Total Uses of Funds	<u>\$ 216,051</u>	<u>\$ 296,300</u>	<u>\$ 266,022</u>	<u>\$ 272,923</u>
Net Indirect Support	38,506	43,024	42,051	31,785
Total	<u>\$ 254,557</u>	<u>\$ 339,324</u>	<u>\$ 308,073</u>	<u>\$ 304,708</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (216,051)	\$ (137,632)	\$ (251,392)	\$ (231,503)
Total Direct Support	<u>\$ (216,051)</u>	<u>\$ (137,632)</u>	<u>\$ (251,392)</u>	<u>\$ (231,503)</u>
Net Indirect Support	(38,506)	(43,024)	(42,051)	(31,785)
Total County Support	<u>\$ (254,557)</u>	<u>\$ (180,656)</u>	<u>\$ (293,443)</u>	<u>\$ (263,288)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Adult Misdemeanor cases prosecuted.			2,519	2,564
Percentage of cases referred to diversion or deferred prosecution program.			17%	15%

Justice System

County Attorney

Program: Victim Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 140,089	\$ 164,336	\$ 172,678	\$ 143,700
Charges for Services	43,933	48,500	26,990	37,132
Investment Income	2,103	2,150	2,062	2,150
Use of (Increase In) Fund Balance	(49,640)	16,258	22,365	(4,730)
General Fund Support	113,294	113,350	113,240	113,350
Total Funding Sources	\$ 249,779	\$ 344,594	\$ 337,335	\$ 291,602

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 42,500	\$ 51,237	\$ 47,992	\$ 52,352
Operations	196,729	282,773	278,759	239,250
Transfers to Other Funds	10,550	10,584	10,584	-
Total Uses of Funds	\$ 249,779	\$ 344,594	\$ 337,335	\$ 291,602
Net Indirect Support	7,155	7,186	7,249	5,808
Total	\$ 256,934	\$ 351,780	\$ 344,584	\$ 297,410

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Operations, Travel, Capital	\$ (112,500)	\$ (112,500)	\$ (112,500)	\$ (112,500)
General Fund Transfers to Other Funds	(794)	(850)	(740)	(850)
Total Direct Support	\$ (113,294)	\$ (113,350)	\$ (113,240)	\$ (113,350)
Net Indirect Support	(7,155)	(7,186)	(7,249)	(5,808)
Total County Support	\$ (120,449)	\$ (120,536)	\$ (120,489)	\$ (119,158)

Justice System

County Attorney

Program: Victim Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Victim Satisfaction - Number of surveys sent to victims.			1,027	1,259
Victim Satisfaction - Percentage of surveys returned.			12%	16%
Victim Satisfaction - Percentage of victims satisfied with services of office.			93%	91%
Bad Check Program - Victim restitution collected.			\$24,150	\$35,028
Bad Check Program - Victim fees collected.			\$3,107	\$4,215
Victim Witness Services - New victims receiving service.		900	860	950
Victim Witness Services - New and continuing clients receiving criminal justice advocacy (CJA) services.		1,800	1,953	1,500
Victim Witness Services - Number of CJA services provided.		10,000	8,336	11,082
Victim Witness Services - Referrals provided to victims.		2,000	1,146	2,150
Victim Witness Services - Volunteer hours.		10,400	9,125	6,061
Victim Witness Services - Advocates providing direct service.		6	6	6
Victim Witness Services - Percent of victims reporting satisfaction.		90%	75%	95%
Victim Witness Services-Victim compensation Claims approved.		64	53	53
Victim Witness Services- Victim compensation dollars distributed to crime victims.		\$160,615	\$70,577	\$83,104

Justice System

County Attorney

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Manager	1.00	1.00	1.00
Administrative Senior Manager	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	2.00
Administrative Specialist II	11.00	11.00	11.00
Administrative Specialist III	4.00	4.00	4.00
Administrative Support II	1.00	1.00	1.00
Attorney	18.00	18.00	18.00
Chief Deputy County Attorney	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Technical Specialist	1.00	1.00	1.00
Total Positions	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	31.00	31.00	31.00
Other Special Revenue Funds	11.00	11.00	11.00
Total Positions	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>

Justice System

Justice Court– Flagstaff

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Flagstaff Justice Court Case Processing	PS	Process all cases filed each year in Flagstaff Justice Court in a fair and timely manner.

FY12 Goals and Objectives

- Provide better customer service.
- Improve communication amongst the Limited Jurisdiction courts in Coconino County.

Strategic Priority Area Alignment: Public Safety

The fundamental role of the court system is to provide fair and impartial justice. Customer service provided by the courts contributes to the overall public confidence in the court system. In the Chief Justice of the Supreme Court's Strategic Plan one of the five strategic goals of the courts is to improve communications. Timely, relevant and meaningful information must be conveyed. By improving communication amongst the different jurisdictions in Coconino County it will be ensured that all citizens are being delivered the same message.

Justice System

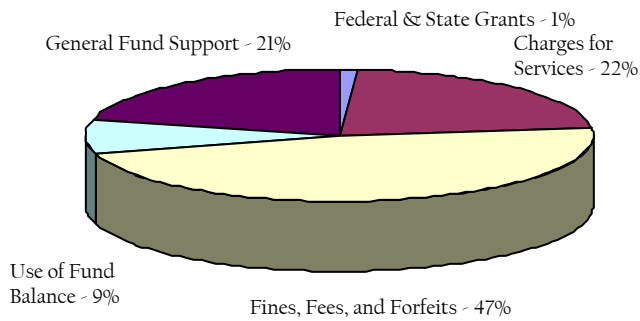
Justice Court– Flagstaff

Financial Summary

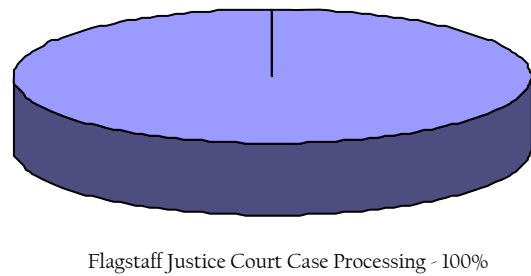
For FY11 the Board of Supervisors Office is estimated to be 18% under their revised budget of \$1,461,440. This variance is due to vacancy savings. Their FY12 Adopted Budget of \$1,493,381 is 2% over their FY11 budget.

The following charts illustrate the Flagstaff Justice Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

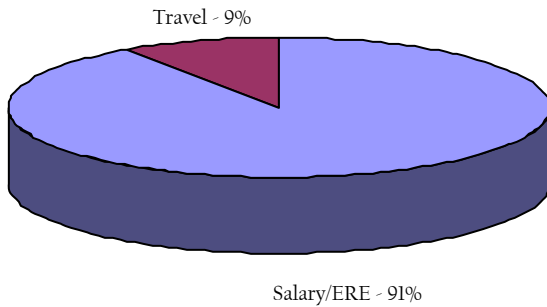
Revenue by Source Type



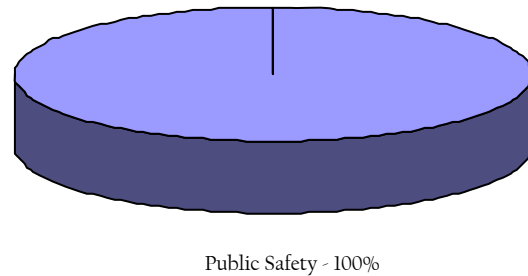
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Justice Court– Flagstaff

FY 12 Department– Wide Financial Statement Program: Flagstaff Justice Court Case Processing

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 23,130	\$ 18,500	\$ 22,446	\$ 18,500
Charges for Services	321,782	270,000	383,817	325,000
Fines, Fees, & Forfeits	757,685	710,000	744,164	705,000
Investment Income	4,950	5,000	3,620	5,000
Transfers from Other Funds	61,662	-	-	-
Use of (Increase In) Fund Balance	43,314	129,197	(56,168)	126,768
General Fund Support	78,602	328,743	103,280	313,113
Total Funding Sources	\$ 1,291,126	\$ 1,461,440	\$ 1,201,158	\$ 1,493,381

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,141,503	\$ 1,314,580	\$ 1,110,049	\$ 1,346,296
Operations	84,937	139,860	86,486	140,085
Travel	3,024	7,000	4,624	7,000
Transfers to Other Funds	61,662	-	-	-
Total Uses of Funds	\$ 1,291,126	\$ 1,461,440	\$ 1,201,158	\$ 1,493,381
Net Indirect Support	303,003	335,556	335,556	309,635
Total	\$ 1,594,129	\$ 1,796,996	\$ 1,536,714	\$ 1,803,016

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 23,130	\$ 18,500	\$ 22,446	\$ 18,500
Charges for Services	207,831	160,000	258,628	210,000
Fines, Fees, & Forfeits	757,685	710,000	744,164	705,000
Transfers in from Other Funds	61,662	-	-	-
Subtotal: Funding Sources	\$ 1,050,309	\$ 888,500	\$ 1,025,237	\$ 933,500
Program Expenditures:				
Salary/ERE	\$ (1,065,887)	\$ (1,169,783)	\$ (1,068,029)	\$ (1,199,153)
Operations/Travel	(63,023)	(47,460)	(60,489)	(47,460)
Subtotal: Uses of Funds	\$ (1,128,910)	\$ (1,217,243)	\$ (1,128,518)	\$ (1,246,613)
Total Direct General Fund Support	\$ (78,602)	\$ (328,743)	\$ (103,280)	\$ (313,113)
Net Indirect Support	(303,003)	(335,556)	(335,556)	(309,635)
Total County General Fund Support	\$ (381,605)	\$ (664,299)	\$ (438,836)	\$ (622,748)

Justice System

Justice Court– Flagstaff

Program: Flagstaff Justice Court Case Processing

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Traffic cases filed.	17,005	17,005	13,781	13,411
Traffic cases concluded/terminated.	15,882	17,697	14,563	15,385
Criminal cases (Misdemeanor & Felony) filed.	3,500	3,387	2,796	2,540
Criminal cases concluded/terminated.	3,150	5,120	5,335	4,497
Civil and small claim cases filed.	1,909	2,197	1,646	1,883
Civil and small claim cases concluded/terminated.	2,207	2,472	1,980	2,168
Orders of Protection and Injunctions Against Harassment cases processed.	424	488	368	416
Total cases filed.	22,838	23,077	18,591	18,250
Total cases concluded/terminated.	21,239	25,289	21,878	22,466

Justice System

Justice Court– Flagstaff

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician I	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	7.00	7.00	7.00
Administrative Specialist II	2.00	2.00	2.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Justice Court Specialist	7.75	7.75	7.75
Justice of the Peace Pro Tem	1.00	1.00	1.00
Total Positions	<u>22.75</u>	<u>22.75</u>	<u>22.75</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	21.25	21.25	21.25
Other Special Revenue Funds	1.50	1.50	1.50
Total Positions	<u>22.75</u>	<u>22.75</u>	<u>22.75</u>

Justice System

Justice Court– Fredonia

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.

Program and Strategic Priority Areas

Program	SPA	Description
Fredonia Justice Court Case Processing	PS	Process all cases filed each year in Fredonia Justice Court in a fair and timely manner.

FY12 Goals and Objectives

- Provide better customer service.
- Improve communication amongst the Limited Jurisdiction courts in Coconino County.

Strategic Priority Area Alignment: Public Safety

The fundamental role of the court system is to provide fair and impartial justice. Customer service provided by the courts contributes to the overall public confidence in the court system. In the Chief Justice of the Supreme Court's Strategic Plan one of the five strategic goals of the courts is to improve communications. Timely, relevant and meaningful information must be conveyed. By improving communication amongst the different jurisdictions in Coconino County it will be ensured that all citizens are being delivered the same message.

Justice System

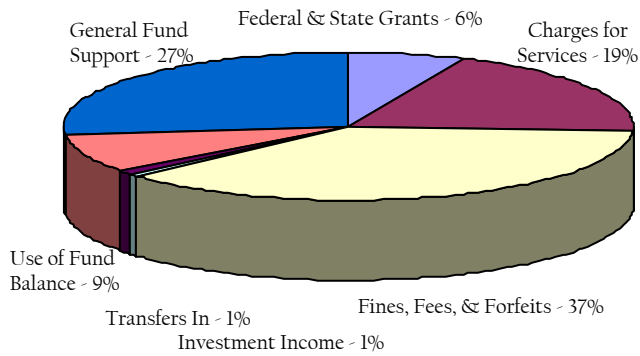
Justice Court– Fredonia

Financial Summary

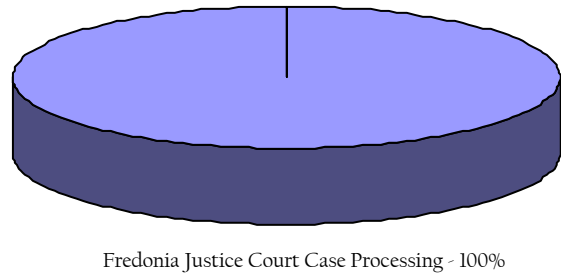
For FY11 the Fredonia Justice Court is estimated to be 13% under their revised budget of \$187,059. This variance is due to operational savings. Their FY12 Adopted Budget of \$184,611 is 1% under their FY11 budget.

The following charts illustrate the Fredonia Justice Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

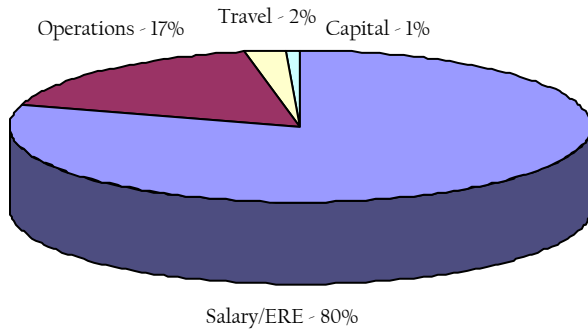
Revenue by Source Type



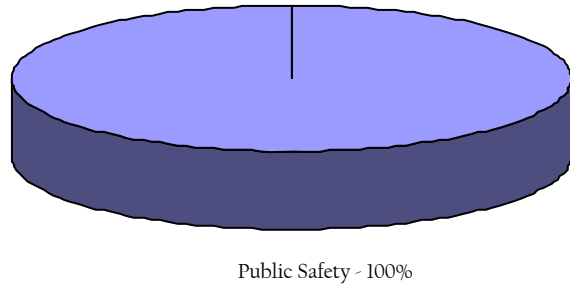
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Justice Court– Fredonia

FY12 Department-wide Financial Statements Program: Fredonia Justice Court Case Processing

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 13,535	\$ 10,460	\$ 14,050	\$ 12,561
Charges for Services	38,125	36,000	33,451	35,000
Fines, Fees, & Forfeits	67,909	68,200	51,901	69,200
Investment Income	1,511	1,000	1,052	1,000
Transfers from Other Funds	7,423	1,512	-	1,512
Use of (Increase In) Fund Balance	8,243	20,015	(5,070)	16,020
General Fund Support	41,755	49,872	66,953	49,318
Total Funding Sources	<u>\$ 178,500</u>	<u>\$ 187,059</u>	<u>\$ 162,336</u>	<u>\$ 184,611</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 141,283	\$ 145,400	\$ 142,963	\$ 146,952
Operations	15,762	31,092	13,681	32,092
Travel	2,063	4,055	3,711	4,055
Capital	11,969	5,000	469	-
Transfers to Other Funds	7,423	1,512	1,512	1,512
Total Uses of Funds	<u>\$ 178,500</u>	<u>\$ 187,059</u>	<u>\$ 162,336</u>	<u>\$ 184,611</u>
Net Indirect Support	<u>30,860</u>	<u>32,856</u>	<u>32,856</u>	<u>56,078</u>
Total	<u>\$ 209,360</u>	<u>\$ 219,915</u>	<u>\$ 195,192</u>	<u>\$ 240,689</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 13,535	\$ 10,460	\$ 14,050	\$ 12,561
Charges for Services	18,941	21,000	16,412	20,000
Fines, Fees, & Forfeits	67,909	68,200	51,901	69,200
Transfers in from Other Funds	7,423	1,512	1,512	1,512
Subtotal: Funding Sources	<u>\$ 107,807</u>	<u>\$ 101,172</u>	<u>\$ 83,875</u>	<u>\$ 103,273</u>
Program Expenditures:				
Salary/ERE	\$ (140,862)	\$ (143,239)	\$ (142,931)	\$ (144,786)
Operations/Travel	(8,700)	(7,805)	(7,897)	(7,805)
Subtotal: Uses of Funds	<u>\$ (149,562)</u>	<u>\$ (151,044)</u>	<u>\$ (150,828)</u>	<u>\$ (152,591)</u>
Total Direct General Fund Support	<u>\$ (41,755)</u>	<u>\$ (49,872)</u>	<u>\$ (66,953)</u>	<u>\$ (49,318)</u>
Net Indirect Support	<u>(30,860)</u>	<u>(32,856)</u>	<u>(32,856)</u>	<u>(56,078)</u>
Total County General Fund Support	<u>\$ (72,615)</u>	<u>\$ (82,728)</u>	<u>\$ (99,809)</u>	<u>\$ (105,396)</u>

Justice System

Justice Court– Fredonia

Program: Fredonia Justice Court Case Processing

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Traffic cases filed.	1,342	1,171	1,475	1,382
Traffic cases concluded/terminated.	1,315	144	1,569	1,473
Criminal cases (Misdemeanor & Felony) filed.	48	48	41	54
Criminal cases concluded/terminated.	62	64	50	71
Civil and small claim cases filed.	7	8	11	17
Civil and small claim cases concluded/terminated.	9	9	9	9
Orders of Protection and Injunctions Against Harassment cases processed.	1,411	1,248	1,533	1,467
Total cases filed.	1,386	1,557	1,628	1,567
Total cases concluded/terminated.	14	21	6	14

Justice System

Justice Court– Fredonia

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Support II	0.50	0.50	0.50
Elected Official	1.00	1.00	1.00
Total Positions	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	2.50	2.50	2.50
Total Positions	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

Justice System

Justice Court– Page

The Page Justice Court services include responsibilities in both civil and criminal matters: small claims, civil claims, misdemeanor complaints, felony preliminary hearing, and traffic complaints.

Programs and Strategic Priority Areas

Program	SPA	Description
Page Justice Court Case Processing	PS	Process all cases filed each year in Page Justice Court in a fair and timely manner.

FY12 Goals and Objectives

- Provide better customer service
- Improve communication amongst the Limited Jurisdiction courts in Coconino County

Strategic Priority Area Alignment: Public Safety

The fundamental role of the court system is to provide fair and impartial justice. Customer service provided by the courts contributes to the overall public confidence in the court system. In the Chief Justice of the Supreme Court's Strategic Plan one of the five strategic goals of the courts is to improve communications. Timely, relevant and meaningful information must be conveyed. By improving communication amongst the different jurisdictions in Coconino County it will be ensured that all citizens are being delivered the same message.

Justice System

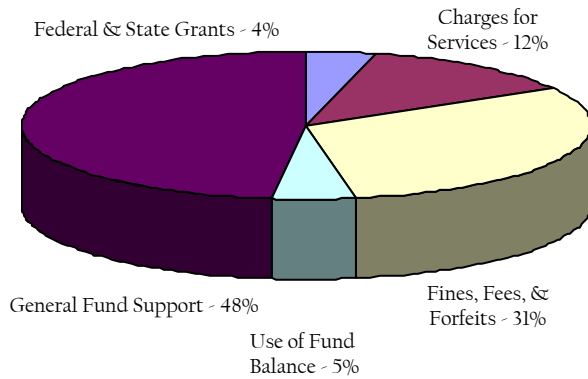
Justice Court– Page

Financial Summary

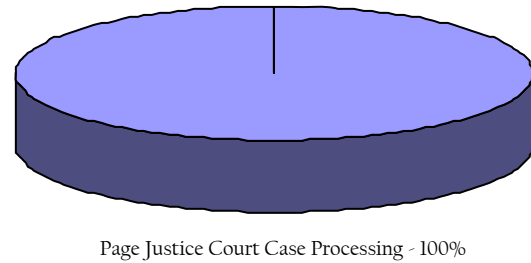
For FY11 the Page Justice Court is estimated to be 8% under their revised budget of \$354,942. This variance is due to vacancy and operational savings. Their FY12 Adopted Budget of \$354,362 is approximately equal to their FY11 budget.

The following charts illustrate the Page Justice Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

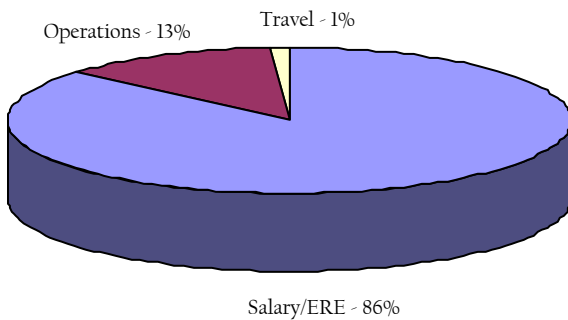
Revenue by Source Type



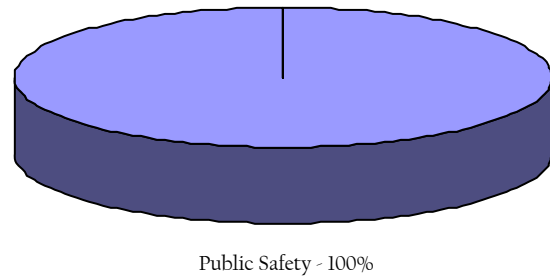
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Justice Court– Page

FY12 Department– Wide Financial Statement

Program: Page Justice Court Case Processing

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 16,555	\$ 12,784	\$ 16,867	\$ 13,956
Charges for Services	38,310	39,000	54,613	44,500
Fines, Fees, & Forfeits	109,899	108,200	137,397	108,200
Investment Income	967	900	942	900
Other	351	-	564	-
Use of (Increase In) Fund Balance	(11,061)	13,469	(3,605)	16,945
General Fund Support	169,500	180,589	119,826	169,861
Total Funding Sources	\$ 324,520	\$ 354,942	\$ 326,604	\$ 354,362

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 296,701	\$ 304,216	\$ 289,313	\$ 303,536
Operations	25,709	44,215	34,632	44,315
Travel	2,110	6,511	2,658	6,511
Total Uses of Funds	\$ 324,520	\$ 354,942	\$ 326,604	\$ 354,362
Net Indirect Support	86,562	83,252	83,252	76,077
Total	\$ 411,082	\$ 438,194	\$ 409,856	\$ 430,439

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 16,555	\$ 12,784	\$ 16,867	\$ 13,956
Charges for Services	28,116	29,000	41,762	34,500
Fines, Fees, & Forfeits	109,899	108,200	137,397	108,200
Other	351	-	564	-
Subtotal: Funding Sources	\$ 154,920	\$ 149,984	\$ 196,590	\$ 156,656
Program Expenditures:				
Salary/ERE	\$ (296,701)	\$ (299,847)	\$ (286,800)	\$ (295,791)
Operations/Travel	(27,719)	(30,726)	(29,616)	(30,726)
Subtotal: Uses of Funds	\$ (324,420)	\$ (330,573)	\$ (316,416)	\$ (326,517)
Total Direct General Fund Support	\$ (169,500)	\$ (180,589)	\$ (119,826)	\$ (169,861)
Net Indirect Support	(86,562)	(83,252)	(83,252)	(76,077)
Total County General Fund Support	\$ (256,062)	\$ (263,841)	\$ (203,078)	\$ (245,938)

Justice System

Justice Court– Page

Program: Page Justice Court Case Processing

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Traffic cases filed.	1,365	1,920	914	1,261
Traffic cases concluded/terminated.	1,255	1,656	898	1,213
Criminal cases (Misdemeanor & Felony) filed.	260	260	307	418
Criminal cases concluded/terminated.	378	319	334	481
Civil and small claim cases filed.	205	200	185	229
Civil and small claim cases concluded/terminated.	200	180	209	213
Orders of Protection and Injunctions Against Harassment cases processed.	67	56	78	67
Total cases filed.	1,897	2,436	1,484	1,975
Total cases concluded/terminated.	1,833	2,155	1,441	1,974

Justice System

Justice Court– Page

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist I	2.00	2.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Support II	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Justice Court Specialist	-	-	1.00
Total Positions	5.00	5.00	5.00

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	5.00	4.90	4.90
Other Special Revenue Funds	-	0.10	0.10
Total Positions	5.00	5.00	5.00

Justice System

Justice Court– Williams

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.

Program and Strategic Priority Areas

Program	SPA	Description
Williams Justice Court Case Processing	PS	Process all cases filed each year in Williams Justice Court in a fair and timely manner.

FY12 Goals and Objectives

- Provide better customer service.
- Improve communication amongst the Limited Jurisdiction courts in Coconino County.

Strategic Priority Area Alignment: Public Safety

The fundamental role of the court system is to provide fair and impartial justice. Customer service provided by the courts contributes to the overall public confidence in the court system. In the Chief Justice of the Supreme Court's Strategic Plan one of the five strategic goals of the courts is to improve communications. Timely, relevant and meaningful information must be conveyed. By improving communication amongst the different jurisdictions in Coconino County it will be ensured that all citizens are being delivered the same message.

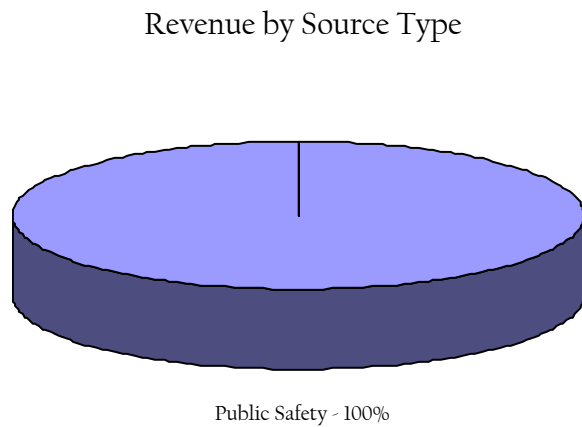
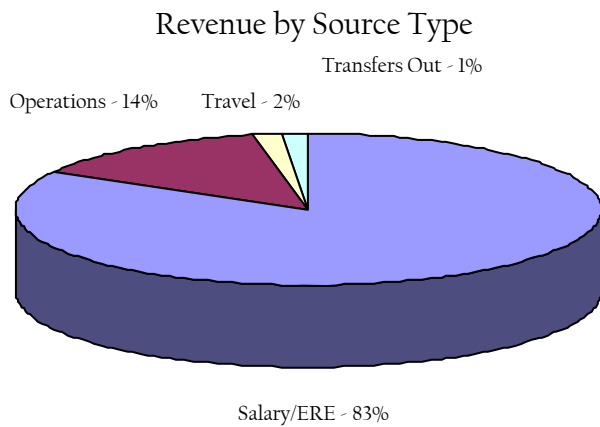
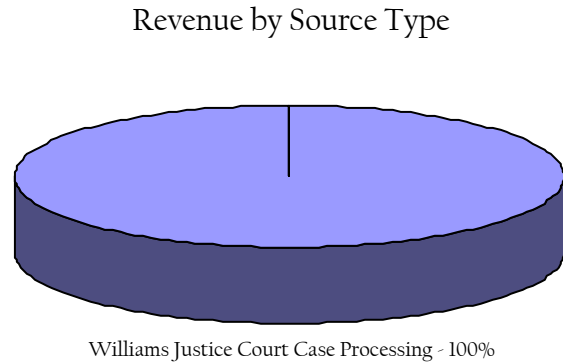
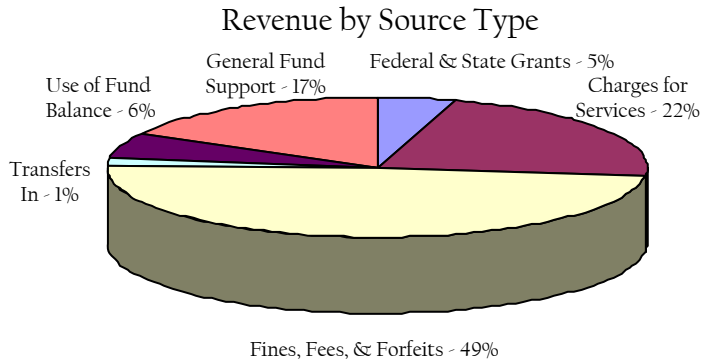
Justice System

Justice Court– Williams

Financial Summary

For FY11 the Williams Justice Court is estimated to be 16% under their revised budget of \$398,538. This variance is due to vacancy and operational savings. Their FY12 Adopted Budget of \$385,375 is 3% under their FY11 budget.

The following charts illustrate the Williams Justice Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.



Justice System

Justice Court– Williams

FY 12 Department– Wide Financial Statement Program: Williams Justice Court Case Processing

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 19,447	\$ 15,109	\$ 20,198	\$ 18,143
Charges for Services	79,798	85,000	83,840	85,112
Fines, Fees, & Forfeits	182,297	195,000	186,088	185,000
Investment Income	3,129	3,000	2,545	3,000
Transfers from Other Funds	16,483	5,561	5,561	5,561
Use of (Increase In) Fund Balance	(6,831)	24,028	(14,502)	24,262
General Fund Support	63,538	70,840	50,110	64,297
Total Funding Sources	<u>\$ 357,860</u>	<u>\$ 398,538</u>	<u>\$ 333,841</u>	<u>\$ 385,375</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 319,648	\$ 334,815	\$ 306,998	\$ 321,615
Operations	19,395	52,312	17,005	52,349
Travel	2,334	5,850	4,277	5,850
Transfers to Other Funds	16,483	5,561	5,561	5,561
Total Uses of Funds	<u>\$ 357,860</u>	<u>\$ 398,538</u>	<u>\$ 333,841</u>	<u>\$ 385,375</u>
Net Indirect Support	<u>91,122</u>	<u>86,989</u>	<u>86,989</u>	<u>59,537</u>
Total	<u>\$ 448,982</u>	<u>\$ 485,527</u>	<u>\$ 420,830</u>	<u>\$ 444,912</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 19,447	\$ 15,109	\$ 20,198	\$ 18,143
Charges for Services	45,534	50,000	49,211	50,112
Fines, Fees, & Forfeits	182,297	195,000	186,088	185,000
Transfers in from Other Funds	16,483	5,561	5,561	5,561
Subtotal: Funding Sources	<u>\$ 263,760</u>	<u>\$ 265,670</u>	<u>\$ 261,058</u>	<u>\$ 258,816</u>
Program Expenditures:				
Salary/ERE	\$ (308,705)	\$ (316,061)	\$ (291,061)	\$ (302,664)
Operations/Travel	(18,593)	(20,449)	(20,107)	(20,449)
Subtotal: Uses of Funds	<u>\$ (327,298)</u>	<u>\$ (336,510)</u>	<u>\$ (311,168)</u>	<u>\$ (323,113)</u>
Total Direct General Fund Support	<u>\$ (63,538)</u>	<u>\$ (70,840)</u>	<u>\$ (50,110)</u>	<u>\$ (64,297)</u>
Net Indirect Support	<u>(91,122)</u>	<u>(86,989)</u>	<u>(86,989)</u>	<u>(59,537)</u>
Total County General Fund Support	<u>\$ (154,660)</u>	<u>\$ (157,829)</u>	<u>\$ (137,099)</u>	<u>\$ (123,834)</u>

Justice System

Justice Court– Williams

Program: Williams Justice Court Case Processing

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Traffic cases filed.	4,032	4,032	4,281	5,046
Traffic cases concluded/terminated.	3,951	4,319	4,343	4,878
Criminal cases (Misdemeanor & Felony) filed.	333	333	670	626
Criminal cases concluded/terminated.	401	401	628	649
Civil and small claim cases filed.	150	145	139	125
Civil and small claim cases concluded/terminated.	164	231	136	126
Orders of Protection and Injunctions Against Harassment cases processed.	98	85	103	107
Total cases filed.	4,613	4,595	5,193	5,904
Total cases concluded/terminated.	4,516	4,951	5,107	5,760

Justice System

Justice Court– Williams

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Support II	1.00	1.00	1.00
Elected Official	1.00	1.00	1.00
Total Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	5.00	5.00	5.00
Total Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Justice System

Juvenile

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Juvenile Administration	PS	The Administration Program for Juvenile Court Provides leadership, strategic direction, and administrative support to the employees of the department.
Juvenile Court	PS	To provide a just, timely, and impartial court setting for all juvenile matters involving delinquency, incorrigibility, dependency and adoptions.
Juvenile Detention Services	PS	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.
Juvenile Probation Services	PS	Probation Services works with delinquent youth to develop their pro-social life skills, behaviors, and beliefs.
Juvenile Resource Services	PS	Resource services programs, services and therapeutic services that build youth beliefs, motivations and skills for pro-social behaviors.

FY12 Goals and Objectives

- Maintain and assure compliances with National and State standards regarding staff to detainee ratios in detention.
- Research and develop alternative funding resources to maintain and enrich services.
- Perform and conduct research with internal and external entities regarding the effectiveness of court service operations and programs.

Strategic Priority Area Alignment: Public Safety and Community Vitality

Juvenile Court has worked extensively over the last year in obtaining grant opportunities to expand and develop new programs for clients. Funding is also needed to maintain the current levels of public safety services including building safety. The department also works to recruit and invest in professional development to retain a qualified public safety work force with a focus on professionalism. Juvenile Court has deployed resources to facilitate the Children of Incarcerated Parents assessment and recommendation Task Force. By pooling resources through internal and external partnerships to best support the diversity of neighborhoods and communities in Coconino County Juvenile Court is leading the County's effort of organizing more effective prevention programs and services.

Justice System

Juvenile

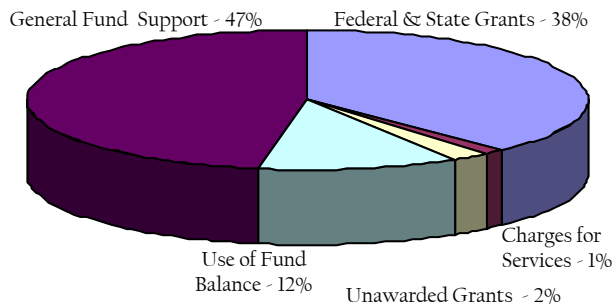
Financial Summary

For FY11 the Juvenile Department is estimated to be 23% under their revised budget of \$5,405,476. This variance is due to vacancy savings in the Detention, Probation, and Resource Services programs. Their FY12 Adopted Budget of \$5,696,266 is 5% over their FY11 budget. This is due to an anticipated increase in grant funding.

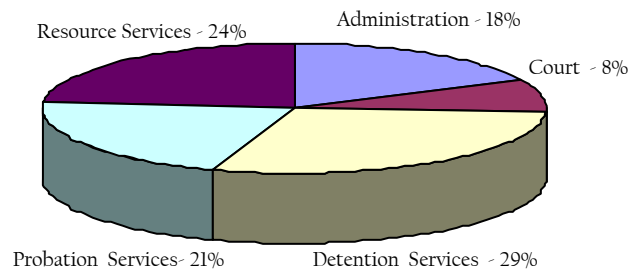
Juvenile Court Services relies heavily on grant revenue that is subject to appropriation each fiscal year. If Juvenile Court were to lose their grant funding the General Fund would have to increase support for this department to maintain the same level of service that is currently provided.

The following charts illustrate the Juvenile Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

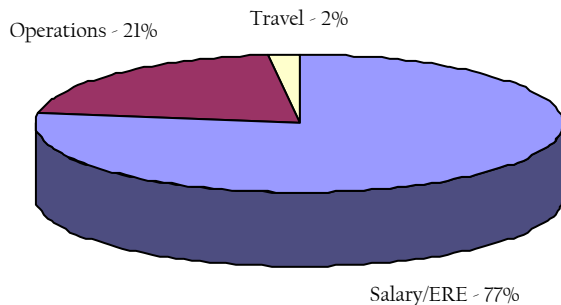
Revenue by Source Type



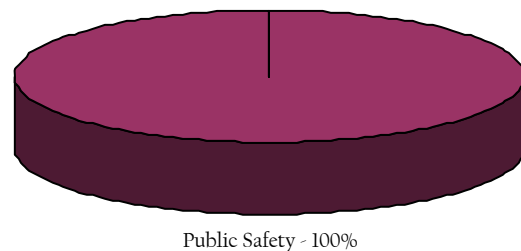
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Juvenile

FY 12 Department- Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,881,668	\$ 2,220,775	\$ 1,786,255	\$ 2,153,826
Charges for Services	129,158	65,450	134,279	65,450
Investment Income	19,537	4,000	17,206	4,035
Other	495	-	7,707	-
Unawarded Grants	-	-	-	120,223
Use of (Increase In) Fund Balance	(62,346)	495,320	(50,133)	782,743
General Fund Support	2,257,201	2,619,931	2,228,181	2,690,212
Total Funding Sources	\$ 4,225,712	\$ 5,405,476	\$ 4,123,496	\$ 5,816,489

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 3,776,535	\$ 4,336,945	\$ 3,616,260	\$ 4,398,556
Operations	417,793	957,570	466,774	1,187,168
Travel	31,384	110,961	40,461	110,542
Total Uses of Funds	\$ 4,225,712	\$ 5,405,476	\$ 4,123,496	\$ 5,696,266
Net Indirect Support	603,402	987,576	987,576	949,208
Total	\$ 4,829,114	\$ 6,393,052	\$ 5,111,072	\$ 6,645,474

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 12,654	\$ 6,500	\$ 22,766	\$ 6,500
Other	199	-	6,599	-
Subtotal: Funding Sources	\$ 12,853	\$ 6,500	\$ 29,365	\$ 6,500
Program Expenditures:				
Salary/ERE	(2,054,542)	(2,274,995)	\$ (1,977,472)	(2,311,837)
Operations/Travel	(207,785)	(274,389)	(274,388)	(274,389)
General Fund Transfers to Other Funds	(7,727)	(77,047)	(5,686)	(110,486)
Subtotal: Uses of Funds	\$ (2,270,053)	\$ (2,626,431)	\$ (2,257,546)	\$ (2,696,712)
Total Direct General Fund Support	\$ (2,257,201)	\$ (2,619,931)	\$ (2,228,181)	\$ (2,690,212)
Net Indirect Support	(603,402)	(987,576)	(987,576)	(949,208)
Total County General Fund Support	\$ (2,860,603)	\$ (3,607,507)	\$ (3,215,757)	\$ (3,639,420)

Justice System

Juvenile

Program: Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 357,959	\$ 292,466	\$ 356,632	\$ 328,867
Charges for Services	56,774	51,000	43,001	51,000
Investment Income	-	4,000	-	4,000
Use of (Increase In) Fund Balance	6,716	242,891	21,676	306,377
General Fund Support	307,233	321,640	333,019	317,003
Total Funding Sources	\$ 728,683	\$ 911,997	\$ 754,328	\$ 1,007,247

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 637,379	\$ 630,410	\$ 631,306	\$ 658,890
Operations	87,976	237,263	119,001	304,033
Travel	3,328	44,324	4,021	44,324
Total Uses of Funds	\$ 728,683	\$ 911,997	\$ 754,328	\$ 1,007,247
Net Indirect Support	104,041	150,679	176,759	149,039
Total	\$ 832,724	\$ 1,062,676	\$ 931,087	\$ 1,156,286

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (247,835)	\$ (232,895)	\$ (236,938)	\$ (237,731)
Program Expenditures: Operations/Travel/Capital	(59,398)	(77,057)	(96,081)	(77,057)
General Fund Transfers to Other Funds	-	(11,688)	-	(2,215)
Total Direct Support	\$ (307,233)	\$ (321,640)	\$ (333,019)	\$ (317,003)
Net Indirect Support	(104,041)	(150,679)	(176,759)	(149,039)
Total County Support	\$ (411,274)	\$ (472,319)	\$ (509,778)	\$ (466,042)

Justice System

Juvenile

Program: Administration

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
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%	90%	87%	89%
Amount of money collected through tax intercept programs.	\$54,000	\$53,800	\$61,239	\$45,766
Turnover rate is below national turnover rate for similar organizations.	15%	20%	12%	12%
Key Management statistical reports are generated according to the monthly timelines.	95%	95%	95%	
Financial audits and reports are completed and submitted as required by funding agencies.	95%	95%	95%	

Justice System

Juvenile

Program: Court Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 92,347	\$ 92,297	\$ 90,789	\$ 92,297
Use of (Increase In) Fund Balance	3,144	-	69	7,886
General Fund Support	339,360	328,353	351,916	370,261
Total Funding Sources	<u>\$ 434,851</u>	<u>\$ 420,650</u>	<u>\$ 442,774</u>	<u>\$ 470,444</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 379,072	\$ 386,532	\$ 412,643	\$ 436,344
Operations	52,887	28,272	25,445	28,254
Travel	2,892	5,846	4,686	5,846
Total Uses of Funds	<u>\$ 434,851</u>	<u>\$ 420,650</u>	<u>\$ 442,774</u>	<u>\$ 470,444</u>
Net Indirect Support	59,176	89,770	111,874	94,823
Total	<u>\$ 494,027</u>	<u>\$ 510,420</u>	<u>\$ 554,648</u>	<u>\$ 565,267</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (289,778)	\$ (305,166)	\$ (328,177)	\$ (346,770)
Program Expenditures: Operations/Travel/Capital	(48,008)	(21,321)	(22,150)	(21,321)
General Fund Transfers to Other Funds	(1,574)	(1,866)	(1,589)	(2,170)
Total Direct Support	<u>\$ (339,360)</u>	<u>\$ (328,353)</u>	<u>\$ (351,916)</u>	<u>\$ (370,261)</u>
Net Indirect Support	(59,176)	(89,770)	(111,874)	(94,823)
Total County Support	<u>\$ (398,536)</u>	<u>\$ (418,123)</u>	<u>\$ (463,790)</u>	<u>\$ (465,084)</u>

Justice System

Juvenile

Program: Court Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Delinquency: Number of delinquent and incorrigible petitions filed.	550	570	662	817
Delinquency: Average number of days from filing of petition to adjudication excluding warrants.	25.00	24.82	24.12	28.10
Delinquency: Average number of days from filing of petition to disposition excluding warrants.	75.00	66.71	63.10	69.33
Delinquency: Percentage of court proceedings that result in bench warrants being issued.	3.00%	2.94%	2.77%	3.00%
Delinquency: Percentage of court proceedings that end in continuances.	21.00%	21.12%	21.08%	21.00%
Dependency: Percentage of dependency cases where a permanency hearing is conducted within the time frames of the laws of Arizona.	90.00%	90.00%	84.44%	90.00%
Dependency: Percent of dependency petitions meeting preliminary protective hearing within 5-7 days of removal from home.	90%	90%	96%	85%
Dependency: Number of dependency petitions filed.	35	38	22	32
Dependency: Number of children involved in dependency cases.	70	72	28	49
Dependency: Court appointed special advocates will meet with their assigned children no less than monthly.	100%	95%	95%	100%
Number of adoptions granted.	24	23	24	18
Number of children assigned attorney's and/or guardian ad litem.	350	370	380	482
Number of interpreters assigned.	20	16	29	29
Number of youth and families served and participating through Teen Court.	60	60	43	59

Justice System

Juvenile

Program: Detention Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 34,290	\$ 39,226	\$ 27,990	\$ 39,226
Charges for Services	12,654	6,500	22,766	6,500
Investment Income	92	-	63	35
Other	199	-	6,599	-
Unawarded Grants	-	-	-	120,223
Use of (Increase In) Fund Balance	(92)	2,748	(63)	122,973
General Fund Support	1,293,893	1,500,322	1,228,145	1,507,106
Total Funding Sources	\$ 1,341,036	\$ 1,548,796	\$ 1,285,500	\$ 1,796,063

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,234,967	\$ 1,406,930	\$ 1,160,177	\$ 1,413,714
Operations	94,036	130,718	113,976	250,978
Travel	12,033	11,148	11,347	11,148
Total Uses of Funds	\$ 1,341,036	\$ 1,548,796	\$ 1,285,500	\$ 1,675,840
Net Indirect Support	195,550	309,798	314,746	292,935
Total	\$ 1,536,586	\$ 1,858,594	\$ 1,600,246	\$ 1,968,775

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 12,853	\$ 6,500	\$ 29,365	\$ 6,500
Program Expenditures: Salary/ERE	(1,234,967)	(1,406,930)	(1,160,177)	(1,413,714)
Program Expenditures: Operations/Travel/Capital	(71,779)	(99,892)	(97,333)	(99,892)
Total Direct Support	\$ (1,293,893)	\$ (1,500,322)	\$ (1,228,145)	\$ (1,507,106)
Net Indirect Support	(195,550)	(309,798)	(314,746)	(292,935)
Total County Support	\$ (1,489,443)	\$ (1,810,120)	\$ (1,542,891)	\$ (1,800,041)

Justice System

Juvenile

Program: Detention Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
All youth brought to detention will be screened for possible detainment.	100.00%	100.00%	100.00%	100.00%
Suicidal screenings will be completed for all youth brought to detention within 1 hour.	100.00%	74.00%	84.00%	99.00%
Youth presenting suicidal ideations will be evaluated by the community Crisis Intervention Team and recommendations will be implemented.	100.00%	85.00%	80.00%	80.00%
All youth detained more than 3 days will receive a medical evaluation.	100.00%	35.00%	34.00%	25.00%
Youth will not escape from facility.	0	0	0	0
Parents/guardians will participate in their child's skill development promotional interviews.	60.00%	3.00%	1.00%	
Youth detained over fourteen days have stabilized and recognized their delinquent behaviors.	70%	20%	19%	
Youth will not return to detention after release within one year.	73%	73%	73%	72%
Youth will not return to detention after release within six months.	73%	73%	76%	73%

Justice System

Juvenile

Program: Probation Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 972,014	\$ 906,573	\$ 727,478	\$ 801,545
Charges for Services	59,730	7,950	68,512	7,950
Investment Income	19,445	-	17,143	-
Use of (Increase In) Fund Balance	(72,117)	46,437	(87,145)	138,563
General Fund Support	170,402	257,505	194,256	249,723
Total Funding Sources	\$ 1,149,474	\$ 1,218,465	\$ 920,244	\$ 1,197,781

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,122,764	\$ 1,161,730	\$ 891,865	\$ 1,017,414
Operations	15,920	15,040	11,669	137,554
Travel	10,790	41,695	16,710	42,813
Total Uses of Funds	\$ 1,149,474	\$ 1,218,465	\$ 920,244	\$ 1,197,781
Net Indirect Support	180,358	264,093	237,104	217,678
Total	\$ 1,329,832	\$ 1,482,558	\$ 1,157,348	\$ 1,415,459

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (154,427)	\$ (211,691)	\$ (170,579)	\$ (212,280)
Program Expenditures: Operations/Travel/Capital	(13,919)	(21,823)	(23,677)	(21,823)
General Fund Transfers to Other Funds	(2,056)	(23,991)	-	(15,620)
Total Direct Support	\$ (170,402)	\$ (257,505)	\$ (194,256)	\$ (249,723)
Net Indirect Support	(180,358)	(264,093)	(237,104)	(217,678)
Total County Support	\$ (350,760)	\$ (521,598)	\$ (431,360)	\$ (467,401)

Justice System

Juvenile

Program: Probation Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Risk assessments will be completed on referrals.	100%	92%	99%	91%
A criminogenic (factors that produce delinquent behaviors) needs assessment will be completed on adjudicated youth.	100%			65%
Youth who have successfully completed non formal court consequences will not re-offend within one year.	80%	87%	82%	79%
Youth will successfully complete non formal court consequences within 90 days of consequence assignment.	90%	78%	72%	83%
Youth on probation will not be adjudicated for a new felony offense while on probation.	90%	95%	88%	86%
Youth on probation will not be adjudicated for a new misdemeanor offense while on probation.	75%	86%	81%	90%
Youth on probation will not receive new referrals excluding probation violations.	70%	36%	59%	42%
Parents/guardians will participate in family probation conferences as prescribed by their steps of change and supervision.	70%	30%	32%	15%
Youth owing restitution will be making payments.	80%	65%	52%	49%
Victims will receive a civil judgment on their behalf for youth turning 18 years old still owing restitution.	100%	100%	100%	100%

Justice System

Juvenile

Program: Resource Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 425,058	\$ 890,213	\$ 583,366	\$ 891,891
Other	296	-	1,108	-
Use of (Increase In) Fund Balance	3	203,244	15,331	206,944
General Fund Support	146,312	212,111	120,845	246,119
Total Funding Sources	<u>\$ 571,668</u>	<u>\$ 1,305,568</u>	<u>\$ 720,649</u>	<u>\$ 1,344,954</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 402,353	\$ 751,343	\$ 520,269	\$ 872,194
Operations	166,975	546,277	196,683	466,349
Travel	2,340	7,948	3,697	6,411
Total Uses of Funds	<u>\$ 571,668</u>	<u>\$ 1,305,568</u>	<u>\$ 720,649</u>	<u>\$ 1,344,954</u>
Net Indirect Support	<u>64,277</u>	<u>173,236</u>	<u>147,093</u>	<u>194,733</u>
Total	<u>\$ 635,945</u>	<u>\$ 1,478,804</u>	<u>\$ 867,742</u>	<u>\$ 1,539,687</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (127,535)	\$ (118,313)	\$ (81,601)	\$ (101,342)
Program Expenditures: Operations/Travel/Capital	(14,680)	(54,296)	(35,146)	(54,296)
General Fund Transfers to Other Funds	(4,097)	(39,502)	(4,097)	(90,481)
Total Direct Support	<u>\$ (146,312)</u>	<u>\$ (212,111)</u>	<u>\$ (120,845)</u>	<u>\$ (246,119)</u>
Net Indirect Support	<u>(64,277)</u>	<u>(173,236)</u>	<u>(147,093)</u>	<u>(194,733)</u>
Total County Support	<u>\$ (210,589)</u>	<u>\$ (385,347)</u>	<u>\$ (267,938)</u>	<u>\$ (440,852)</u>

Justice System

Juvenile

Program: Resource Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Youth who actively participate in step up mentoring will not re-offend.	75%	68%	52%	57%
Youth complete their pro social life skill development programs.	75%	58%	70%	78%
Youth not attending school that are 16 years and older will participate in GED preparation activities.	50%			
Youth who are two grade levels below their peers will improve their reading skill level by one grade level.	75%			
Youth who received 12 or more individual or family therapeutic sessions will have lower recidivism than six months prior to the therapeutic intervention.	80%	50%	70%	
Youth and families who are ordered to participate in family counseling will successfully complete the program.	75%	100%	50%	75%
Youth who are on electronic monitoring will not have a new felony offense while being monitored.	90%	56%	58%	
Adolescent alternative to detention program youth will spend less days in detention.	50% Less	80% Less	43% Less	
Youth will contribute to the community through performance of community restitution hours (rate of return = total community restitution hours X minimum wage).	\$60,000	\$27,000	\$46,905	\$54,433
Youth will complete community restitution hours.	75%	76%	74%	79%
Victims will have an overall high satisfaction level.	85%	70%	85%	80%
Community and resource assessment for children of incarcerated youth will be completed.	100%	80%	50%	

Justice System

Juvenile

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	1.00	1.00	1.00
Administrative Operations Manager	1.00	1.00	1.00
Administrative Senior Manager	1.00	1.00	1.00
Administrative Specialist I	7.28	6.28	6.66
Administrative Specialist II	1.76	1.00	1.00
Administrative Specialist III	-	0.72	0.72
Commissioner/Judge	0.50	0.50	0.50
Court Technician I	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Detention Manager	-	-	1.00
Director Juvenile Court Services	1.00	1.00	1.00
Judicial Assistant	1.00	1.00	1.00
Juvenile Community Restitution Coordinator	1.00	1.00	-
Juvenile Probation Clinician	-	1.00	1.00
Juvenile Program Coordinator	2.00	1.80	3.80
Probation Division Manager	1.00	1.00	1.00
Probation Officer II	15.50	16.00	14.50
Probation Officer III	4.00	4.00	4.00
Probation Work Crew Supervisor	0.80	0.80	0.40
Security Officer/Bailiff	1.00	2.00	2.00
Surveillance Officer	1.00	1.00	1.00
Technical Specialist	1.00	1.00	1.00
Youth Care Worker I	0.50	0.50	-
Youth Care Worker II	18.20	17.60	15.00
Youth Care Worker III	6.00	5.00	6.00
Youth Care Worker V	2.00	2.00	3.00
Youth Care Worker VI	1.00	1.00	-
Total Positions	71.54	71.20	69.58

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	39.85	39.65	39.45
Other Special Revenue Funds	31.69	31.55	30.13
Total Positions	71.54	71.20	69.58

Justice System

Legal Defender

The Legal Defender's Office fulfills the State's constitutional obligations to provide legal services to persons who are indigent and face a loss of their liberty or family. The U.S. Supreme Court decision 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.

Programs and Strategic Priority Areas

Program	SPA	Description
Contractual Indigent Legal Services	PS	This program provides effective legal services to indigent criminal defendants, parents, children and witnesses in criminal, delinquency and dependency matters.
In-House Indigent Legal Services	PS	This program provides effective legal services to indigent criminal defendants, parents, children and witnesses in criminal, delinquency and dependency matters.

FY12 Goals and Objectives

- Provide quality legal services to indigent clients in a respectful, caring and efficient manner.

Strategic Priority Area Alignment: Public Safety

The Legal Defender actively participates in the Criminal Justice Coordinating Council, which interfaces with the public, as it seeks to improve the overall efficiency and effectiveness of the criminal justice system. The department actively seeks services for clients such as in-patient treatment at the Guidance Center and Exodus program, provided by the Sheriff's department for inmates, in order to promote the long term effectiveness of the justice system.

Justice System

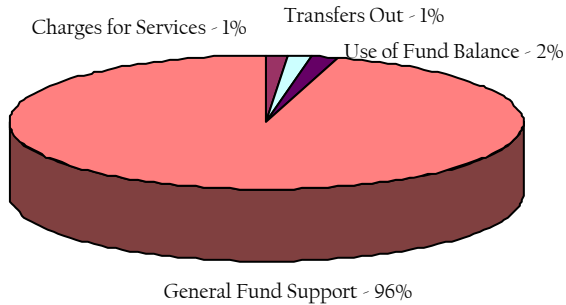
Legal Defender

Financial Summary

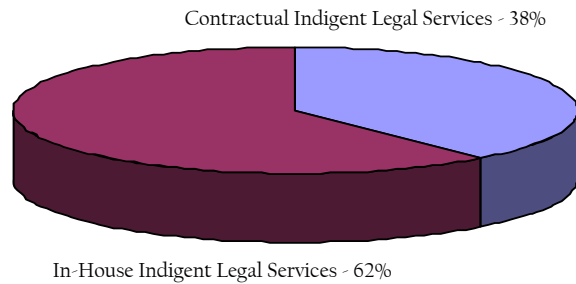
For FY11 the Legal Defender is estimated to be equal to their revised budget of \$792,810. Their FY12 Adopted Budget of \$801,756 is 1% over their FY11 budget.

The following charts illustrate the Legal Defender's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

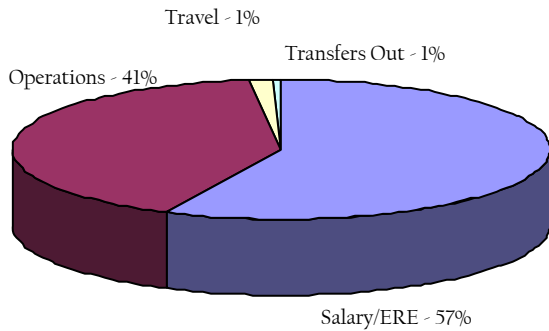
Revenue by Source Type



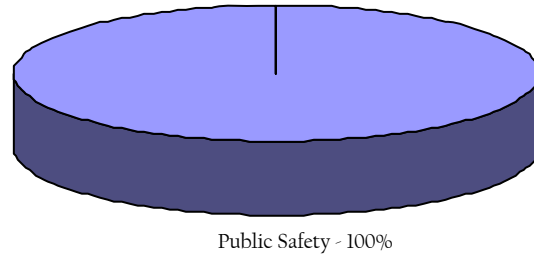
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Legal Defender

FY 12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 3,601	\$ 2,000	\$ 3,825	\$ 2,000
Charges for Services	10,715	11,000	7,718	11,000
Investment Income	2,164	980	1,630	980
Transfers from Other Funds	11,937	10,105	10,105	10,105
Use of (Increase In) Fund Balance	4,495	12,927	6,208	14,144
General Fund Support	711,960	755,798	765,645	763,527
Total Funding Sources	\$ 744,872	\$ 792,810	\$ 795,130	\$ 801,756

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 410,269	\$ 443,158	\$ 421,799	\$ 457,304
Operations	322,060	334,121	361,911	328,921
Travel	5,992	10,426	6,316	10,426
Transfers to Other Funds	6,551	5,105	5,105	5,105
Total Uses of Funds	\$ 744,872	\$ 792,810	\$ 795,130	\$ 801,756
Net Indirect Support	54,144	64,485	64,485	55,599
Total	\$ 799,016	\$ 857,295	\$ 859,615	\$ 857,355

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Transfers in from Other Funds	\$ 6,551	\$ 5,105	\$ 5,105	\$ 5,105
Subtotal: Funding Sources	\$ 6,551	\$ 5,105	\$ 5,105	\$ 5,105
Program Expenditures:				
Salary/ERE	\$ (401,642)	\$ (440,911)	\$ (413,054)	\$ (448,640)
Operations/Travel	(316,869)	(319,992)	(357,696)	(319,992)
Subtotal: Uses of Funds	\$ (718,511)	\$ (760,903)	(770,750)	\$ (768,632)
Total Direct General Fund Support	\$ (711,960)	\$ (755,798)	\$ (765,645)	\$ (763,527)
Net Indirect Support	(54,144)	(64,485)	(64,485)	(55,599)
Total County General Fund Support	\$ (766,104)	\$ (820,283)	\$ (830,130)	\$ (819,126)

Justice System

Legal Defender

Program: Contractual Indigent Legal Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Use of (Increase In) Fund Balance	\$ 175	\$ 2,300	\$ 1,292	\$ 2,300
General Fund Support	316,002	319,450	335,081	306,358
Total Funding Sources	<u>\$ 316,177</u>	<u>\$ 321,750</u>	<u>\$ 336,374</u>	<u>\$ 308,658</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 52,837	\$ 67,200	\$ 53,277	\$ 54,108
Operations	263,340	254,550	283,097	254,550
Total Uses of Funds	<u>\$ 316,177</u>	<u>\$ 321,750</u>	<u>\$ 336,374</u>	<u>\$ 308,658</u>
Net Indirect Support	6,958	9,953	8,102	6,659
Total	<u>\$ 323,135</u>	<u>\$ 331,703</u>	<u>\$ 344,476</u>	<u>\$ 315,317</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (52,837)	\$ (67,200)	\$ (53,277)	\$ (54,108)
Program Expenditures: Operations/Travel/Capital	(263,165)	(252,250)	(281,804)	(252,250)
Total Direct Support	<u>\$ (316,002)</u>	<u>\$ (319,450)</u>	<u>\$ (335,081)</u>	<u>\$ (306,358)</u>
Net Indirect Support	(6,958)	(9,953)	(8,102)	(6,659)
Total County Support	<u>\$ (322,960)</u>	<u>\$ (329,403)</u>	<u>\$ (343,183)</u>	<u>\$ (313,017)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total cases.	216	216	183	178
Adult felony.	90	90	79	51
Juvenile delinquency.	30	30	31	45
Juvenile delinquency GAL.	15	15	18	4
Adult misdemeanor.	0	0	0	0
Dependency.	65	65	36	55
Adult appeal.	0	0	1	3
Post conviction relief.	15	15	14	16
Revocation.	0	0	2	1
Other.	1	1	1	3

Justice System

Legal Defender

Program: In-House Indigent Legal Services

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 3,601	\$ 2,000	\$ 3,825	\$ 2,000
Charges for Services	10,715	11,000	7,718	11,000
Investment Income	2,164	980	1,630	980
Transfers from Other Funds	11,937	10,105	10,105	10,105
Use of (Increase In) Fund Balance	4,320	10,627	4,915	11,844
General Fund Support	395,958	436,348	430,564	457,169
Total Funding Sources	\$ 428,695	\$ 471,060	\$ 458,757	\$ 493,098

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 357,432	\$ 375,958	\$ 368,522	\$ 403,196
Operations	58,720	79,571	78,814	74,371
Travel	5,992	10,426	6,316	10,426
Transfers to Other Funds	6,551	5,105	5,105	5,105
Total Uses of Funds	\$ 428,695	\$ 471,060	\$ 458,757	\$ 493,098
Net Indirect Support	47,186	54,532	56,383	48,940
Total	\$ 475,881	\$ 525,592	\$ 515,140	\$ 542,038

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Transfers in from Other Funds	\$ 6,551	\$ 5,105	\$ 5,105	\$ 5,105
Program Expenditures: Salary/ERE	(348,805)	(373,711)	(359,777)	(394,532)
Program Expenditures: Operations/Travel/Capital	(53,704)	(67,742)	(75,892)	(67,742)
Total Direct Support	\$ (395,958)	\$ (436,348)	\$ (430,564)	\$ (457,169)
Net Indirect Support	(47,186)	(54,532)	(56,383)	(48,940)
Total County Support	\$ (443,144)	\$ (490,880)	\$ (486,947)	\$ (506,109)

Justice System

Legal Defender

Program: In-House Indigent Legal Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total cases.	240	240	219	290
Adult felony.	135	135	148	172
Juvenile delinquency.	40	40	43	78
Juvenile delinquency GAL.	25	25	7	17
Adult misdemeanor.	0	0	0	1
Dependency.	35	35	18	20
Adult appeal.	0	0	0	0
Post conviction relief.	0	0	0	0
Revocation.	2	2	2	1
Other.	1	1	1	0
Average days case open - Felony.	122	122	143	
Average days case open - Delinquency.	79	79	137	
Full time equivalents.	2.75	2.75	2.65	2.65

Justice System

Legal Defender

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist II	1.00	-	-
Administrative Support II	-	1.00	1.00
Attorney	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00
Legal Defender	1.00	1.00	1.00
Total Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	5.00	5.00	5.00
Total Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Justice System

Public Defender

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.

Program and Strategic Priority Areas

Program	SPA	Description
Adult Felony	PS	The 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.
Adult Misdemeanor	PS	The 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.
Juvenile, Mental Health, Dependency	PS	The Juvenile, Mental Health, 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.
Other	PS	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.

FY12 Goals and Objectives

- To reduce cost per felony case in FY12 by 5%.
- To reduce average days case open per felony in FY12 by 5%.
- To maintain our two vacancies while continuing to provide excellent customer service.

Strategic Priority Area Alignment: Public Safety

In striving to meet the FY12 goals the Office will continue to recruit, invest in professional development and retain a qualified work force with a focus on professionalism. Organizational development will improve to promote the mission of the department and county.

Justice System

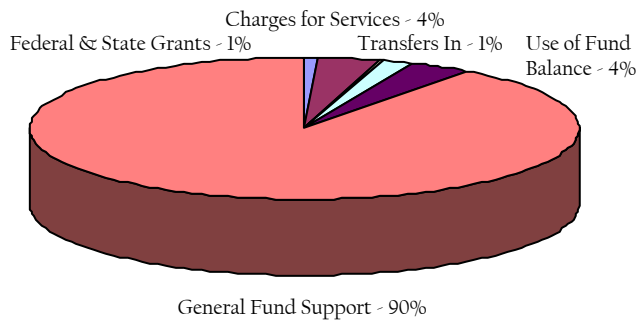
Public Defender

Financial Summary

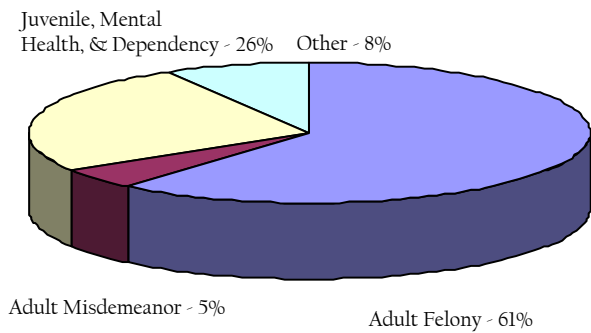
For FY11 the Public Defender is estimated to be 3% under their revised budget of \$2,256,083. . Their FY12 Adopted Budget of \$2,273,580 is 1% over their FY11 budget.

The following charts illustrate the Public Defender's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

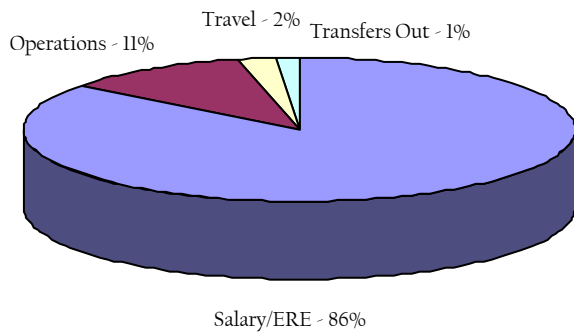
Revenue by Source Type



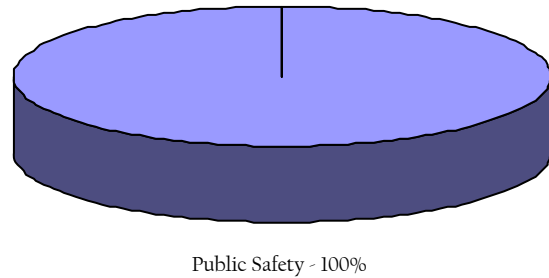
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Public Defender

FY 12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 31,996	\$ 37,900	\$ 30,228	\$ 20,000
Charges for Services	96,433	112,400	69,459	80,000
Investment Income	11,104	8,200	6,910	8,200
Transfers from Other Funds	48,473	34,000	34,000	34,000
Use of (Increase In) Fund Balance	(36,073)	34,556	69,872	85,776
General Fund Support	2,135,732	2,029,027	1,978,075	2,045,604
Total Funding Sources	\$ 2,287,666	\$ 2,256,083	\$ 2,188,544	\$ 2,273,580

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,081,969	\$ 1,955,059	\$ 1,929,846	\$ 1,944,492
Operations	126,655	220,689	178,472	248,753
Travel	20,845	46,335	34,200	46,335
Transfers to Other Funds	58,196	34,000	46,026	34,000
Total Uses of Funds	\$ 2,287,666	\$ 2,256,083	\$ 2,188,544	\$ 2,273,580
Net Indirect Support	305,590	294,282	294,282	288,896
Total	\$ 2,593,256	\$ 2,550,365	\$ 2,482,826	\$ 2,562,476

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures:				
Salary/ERE	\$ (2,081,969)	\$ (1,912,003)	\$ (1,886,602)	\$ (1,900,776)
Operations/Travel	(53,763)	(117,024)	(91,473)	(144,828)
Subtotal: Uses of Funds	\$ (2,135,732)	\$ (2,029,027)	\$ (1,978,075)	\$ (2,045,604)
Total Direct General Fund Support	\$ (2,135,732)	\$ (2,029,027)	\$ (1,978,075)	\$ (2,045,604)
Net Indirect Support	(305,590)	(294,282)	(294,282)	(288,896)
Total County General Fund Support	\$ (2,441,322)	\$ (2,323,309)	\$ (2,272,357)	\$ (2,334,500)

Justice System

Public Defender

Program: Adult Felony

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 96,433	\$ 112,400	\$ 69,459	\$ 80,000
Investment Income	8,993	6,500	5,080	6,500
Use of (Increase In) Fund Balance	(40,016)	(900)	22,441	31,500
General Fund Support	1,342,723	1,279,373	1,263,700	1,273,546
Total Funding Sources	<u>\$ 1,408,133</u>	<u>\$ 1,397,373</u>	<u>\$ 1,360,680</u>	<u>\$ 1,391,546</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 1,305,477	\$ 1,199,761	\$ 1,197,580	\$ 1,179,909
Operations	99,432	182,148	152,984	196,173
Travel	3,224	15,464	10,115	15,464
Total Uses of Funds	<u>\$ 1,408,133</u>	<u>\$ 1,397,373</u>	<u>\$ 1,360,680</u>	<u>\$ 1,391,546</u>
Net Indirect Support	<u>191,078</u>	<u>179,151</u>	<u>181,863</u>	<u>175,094</u>
Total	<u>\$ 1,599,210</u>	<u>\$ 1,576,524</u>	<u>\$ 1,542,543</u>	<u>\$ 1,566,640</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (1,305,477)	\$ (1,199,761)	\$ (1,197,580)	\$ (1,179,909)
Program Expenditures: Operations/Travel/Capital	(37,246)	(79,612)	(66,120)	(93,637)
Total Direct Support	<u>\$ (1,342,723)</u>	<u>\$ (1,279,373)</u>	<u>\$ (1,263,700)</u>	<u>\$ (1,273,546)</u>
Net Indirect Support	<u>(191,078)</u>	<u>(179,151)</u>	<u>(181,863)</u>	<u>(175,094)</u>
Total County Support	<u>\$ (1,533,801)</u>	<u>\$ (1,458,524)</u>	<u>\$ (1,445,563)</u>	<u>\$ (1,448,640)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cases per year-Felony.	1,725	1,725	1,792	2,156
Cases per year-Revocation.	250	250	234	237
Average days case open-Felony.	95	95	135	98
Average days case open-Revocation.	55	55	52	65
Full time equivalents-Felony.	12	12	12	13

Justice System

Public Defender

Program: Adult Misdemeanor

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 115,436	\$ 107,033	\$ 115,743	\$ 110,423
Total Funding Sources	<u>\$ 115,436</u>	<u>\$ 107,033</u>	<u>\$ 115,743</u>	<u>\$ 110,423</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 112,284	\$ 87,776	\$ 99,917	\$ 77,387
Operations	3,152	18,841	15,826	32,620
Travel	-	416	-	416
Total Uses of Funds	<u>\$ 115,436</u>	<u>\$ 107,033</u>	<u>\$ 115,743</u>	<u>\$ 110,423</u>
Net Indirect Support	16,468	13,155	15,341	11,277
Total	<u>\$ 131,904</u>	<u>\$ 120,188</u>	<u>\$ 131,084</u>	<u>\$ 121,700</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (112,284)	\$ (87,776)	\$ (99,917)	\$ (77,387)
Program Expenditures: Operations/Travel/Capital	(3,152)	(19,257)	(15,826)	(33,036)
Total Direct Support	<u>\$ (115,436)</u>	<u>\$ (107,033)</u>	<u>\$ (115,743)</u>	<u>\$ (110,423)</u>
Net Indirect Support	(16,468)	(13,155)	(15,341)	(11,277)
Total County Support	<u>\$ (131,904)</u>	<u>\$ (120,188)</u>	<u>\$ (131,084)</u>	<u>\$ (121,700)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cases per year-Misdemeanor	300	300	441	407
Average days case open-Misdemeanor	150	150	155	128
Full time equivalents-Misdemeanor	2	2	2	2

Justice System

Public Defender

Program: Juvenile, Mental Health and Dependency

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 558,530	\$ 565,543	\$ 524,315	\$ 583,429
Total Funding Sources	<u>\$ 558,530</u>	<u>\$ 565,543</u>	<u>\$ 524,315</u>	<u>\$ 583,429</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 546,116	\$ 548,497	\$ 515,564	\$ 566,383
Operations	12,164	15,837	8,694	15,837
Travel	250	1,209	57	1,209
Total Uses of Funds	<u>\$ 558,530</u>	<u>\$ 565,543</u>	<u>\$ 524,315</u>	<u>\$ 583,429</u>
Net Indirect Support	80,080	83,215	78,591	83,660
Total	<u>\$ 638,610</u>	<u>\$ 648,758</u>	<u>\$ 602,906</u>	<u>\$ 667,089</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (546,116)	\$ (548,497)	\$ (515,564)	\$ (566,383)
Program Expenditures: Operations/Travel/Capital	(12,414)	(17,046)	(8,752)	(17,046)
Total Direct Support	<u>\$ (558,530)</u>	<u>\$ (565,543)</u>	<u>\$ (524,315)</u>	<u>\$ (583,429)</u>
Net Indirect Support	(80,080)	(83,215)	(78,591)	(83,660)
Total County Support	<u>\$ (638,610)</u>	<u>\$ (648,758)</u>	<u>\$ (602,906)</u>	<u>\$ (667,089)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cases per year-Dependency.	40	40	27	29
Cases per year-Juvenile.	575	575	713	817
Cases per year-Juvenile Appeal.	0	0	0	0
Cases per year-Mental Health.	175	175	159	197
Average days case open-Dependency.	520	520	779	530
Average days case open-Juvenile.	180	180	179	211
Average days case open-Juvenile Appeal.	0	0	0	272
Average days case open-Mental Health.	15	15	31	16
Full time equivalents-Juvenile.	4	4	5	5

Justice System

Public Defender

Program: Other

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 31,996	\$ 37,900	\$ 30,228	\$ 20,000
Investment Income	2,112	1,700	1,830	1,700
Transfers from Other Funds	48,473	34,000	34,000	34,000
Use of (Increase In) Fund Balance	3,943	35,456	47,431	54,276
General Fund Support	119,043	77,078	74,317	78,206
Total Funding Sources	<u>\$ 205,567</u>	<u>\$ 186,134</u>	<u>\$ 187,805</u>	<u>\$ 188,182</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 118,093	\$ 119,025	\$ 116,785	\$ 120,813
Operations	11,907	3,863	968	4,123
Travel	17,371	29,246	24,027	29,246
Transfers to Other Funds	58,196	34,000	46,025	34,000
Total Uses of Funds	<u>\$ 205,567</u>	<u>\$ 186,134</u>	<u>\$ 187,805</u>	<u>\$ 188,182</u>

Net Indirect Support	17,964	18,761	18,488	18,865
Total	<u>\$ 223,532</u>	<u>\$ 204,895</u>	<u>\$ 206,293</u>	<u>\$ 207,047</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (118,093)	\$ (75,969)	\$ (73,541)	\$ (77,097)
Program Expenditures: Operations/Travel/Capital	(950)	(1,109)	(775)	(1,109)
Total Direct Support	<u>\$ (119,043)</u>	<u>\$ (77,078)</u>	<u>\$ (74,317)</u>	<u>\$ (78,206)</u>
Net Indirect Support	(17,964)	(18,761)	(18,488)	(18,865)
Total County Support	<u>\$ (137,007)</u>	<u>\$ (95,839)</u>	<u>\$ (92,805)</u>	<u>\$ (97,071)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cases per year-Adult Appeal	5	5	7	10
Cases per year-PCR	10	10	17	34
Average days case open-Adult Appeal	350	350	433	392
Average days case open-PCR	125	125	267	132
Full time equivalents-Other	1	1	1	1
Cases per year-Other	5	5	3	2

Justice System

Public Defender

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Senior Manager	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	2.00
Administrative Specialist II	3.00	3.00	3.00
Attorney	13.00	13.00	13.00
Chief Investigator	1.00	1.00	1.00
Public Defender	1.00	1.00	1.00
Total Positions	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	21.00	20.74	20.74
Other Special Revenue Funds	-	0.26	0.26
Total Positions	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

Justice System

Sheriff

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.

Programs and Strategic Priority Area

Program	SPA	Description
Administration	PS	The Sheriff and Chief provide leadership, facilitate regional collaboration/communication, and foster opportunities for the development of public safety and safe communities.
Detention Services	PS	Detention is a regional facility housing sentenced and un-sentenced adult offenders.
Operations	PS	Operations is dedicated to proactively and responsively managing situations (crimes and 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 and municipalities.
Support Services	PS	Support Services provides core services to all Sheriff Office staff and vast numbers of external customers and partners.

FY12 Goals and Objectives

- Cultivate Organizational Development.
- Enhance Community Quality and Safety.
- Continue to Provide Responsive and Effective Customer Service.
- Foster Effective and Innovative Use of Resources.

Strategic Priority Area Alignment: Public Safety

The Sheriff's Office encourages professional development by actively sending employees to training that enhances the development and continued education of each employee. By actively participating with the Criminal Justice Coordinating Council and partnerships with other County departments the Sheriff's Office is identifying common goals and improving systems efficiencies and public safety outcomes. The Sheriff's Office has also strengthened rehabilitation with the implementation of the in-custody treatment program Exodus while also partnering with Coconino Community College to implement a Life Skills program for inmates.

Justice System

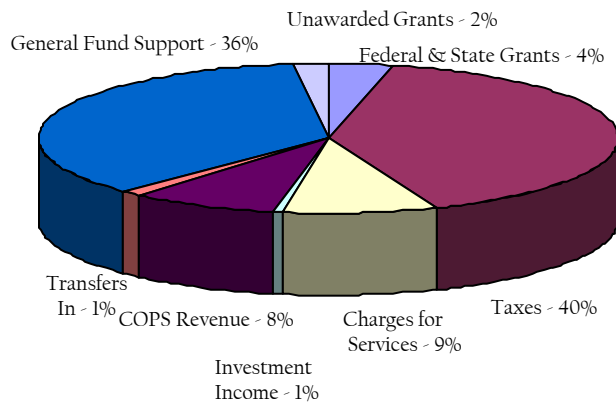
Sheriff

Financial Summary

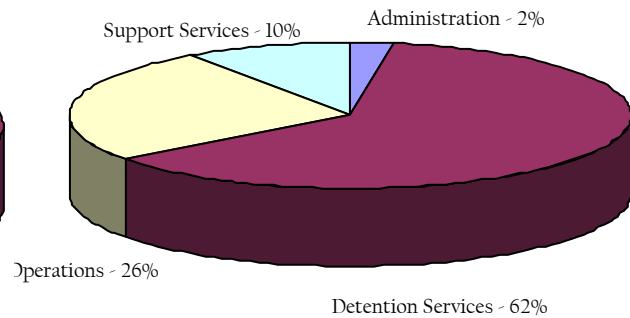
For FY11 the Sheriff's Department is estimated to be 13% under their revised budget of \$26,320,027. This variance is due to vacancy and capital savings in the Detention program, as well as capital savings in the Operations program. Their FY12 Adopted Budget of \$26,988,421 is 3% over their FY11 budget.

The following charts illustrate the Sheriff Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

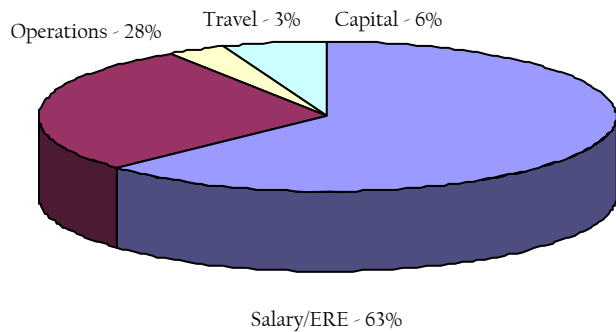
Revenue by Source Type



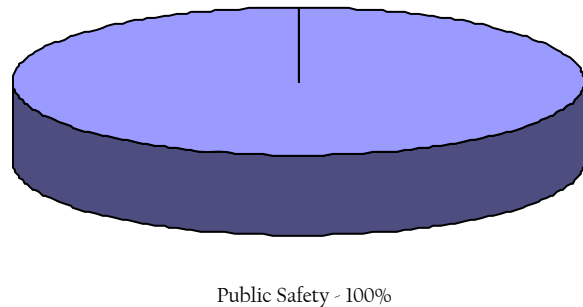
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Sheriff

FY 12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,268,339	\$ 2,040,507	\$ 1,172,245	\$ 1,057,673
Taxes	10,791,078	11,287,500	11,109,911	11,398,500
Licenses & Permits	2,500	2,500	2,500	2,500
Charges for Services	2,652,001	2,695,246	2,746,722	2,462,338
Fines, Fees, & Forfeits	1,968	3,000	2,398	3,000
Investment Income	246,388	177,446	89,821	177,446
Other	145,107	172,100	116,534	170,100
COPS Revenue	-	-	-	2,200,000
Transfers from Other Funds	228,777	320,814	365,112	263,154
Unawarded Grants	-	-	-	530,500
Use of (Increase In) Fund Balance	(1,585,046)	(143,100)	(1,811,489)	(888,643)
General Fund Support	9,485,328	9,764,014	9,128,544	10,142,353
Total Funding Sources	\$ 23,236,441	\$ 26,320,027	\$ 22,922,297	\$ 27,518,921

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 15,311,204	\$ 17,209,686	\$ 15,072,942	\$ 17,020,823
Operations	7,089,161	7,484,522	6,997,154	7,469,684
Travel	802,339	963,081	851,061	917,594
Capital	33,737	662,738	1,139	1,580,320
Transfers to Other Funds	-	-	-	-
Total Uses of Funds	\$ 23,236,441	\$ 26,320,027	\$ 22,922,297	\$ 26,988,421
Net Indirect Support	1,080,581	1,238,085	1,238,085	1,057,863
Total	\$ 24,317,022	\$ 27,558,112	\$ 24,160,382	\$ 28,046,284

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 56,033	\$ 78,600	\$ 86,362	\$ 56,000
Licenses & Permits	2,500	2,500	2,500	2,500
Charges for Services	31,039	288,358	301,918	25,450
Fines, Fees, & Forfeits	1,968	3,000	2,398	3,000
Other	8,088	4,100	4,367	2,100
Transfers in from Other Funds	222,777	209,091	253,389	214,085
Subtotal: Funding Sources	\$ 322,405	\$ 585,649	\$ 650,934	\$ 303,135
Program Expenditures:				
Salary/ERE	\$ (6,556,584)	\$ (6,437,944)	\$ (6,161,336)	\$ (6,459,797)
Operations/Travel	(873,003)	(1,271,306)	(1,175,556)	(1,245,664)
Capital	(970)	(163,120)	(1,139)	(263,120)
General Fund Transfers to Other Funds	(2,377,177)	(2,477,293)	(2,441,447)	(2,476,907)
Subtotal: Uses of Funds	\$ (9,807,733)	\$ (10,349,663)	\$ (9,779,478)	\$ (10,445,488)
Total Direct General Fund Support	\$ (9,485,328)	\$ (9,764,014)	\$ (9,128,544)	\$ (10,142,353)
Net Indirect Support	(1,080,581)	(1,238,085)	(1,238,085)	(1,057,863)
Total County General Fund Support	\$ (10,565,909)	\$ (11,002,099)	\$ (10,366,629)	\$ (11,200,216)

Justice System

Sheriff

Program: Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ -	\$ 262,908	\$ 262,908	\$ -
Investment Income	605	-	-	-
Use of (Increase In) Fund Balance	(605)	154,656	157,879	156,911
General Fund Support	264,363	(6,047)	(67,787)	538,932
Total Funding Sources	\$ 264,363	\$ 411,517	\$ 353,000	\$ 695,843

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 254,963	\$ 257,911	\$ 257,394	\$ 259,517
Operations	(2,921)	128,751	80,564	148,351
Travel	12,322	24,855	15,042	24,855
Capital	-	-	-	263,120
Transfers to Other Funds	-	-	-	-
Total Uses of Funds	\$ 264,363	\$ 411,517	\$ 353,000	\$ 695,843
Net Indirect Support	40,351	44,079	47,750	40,270
Total	\$ 304,714	\$ 455,596	\$ 400,750	\$ 736,113

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue	\$ -	\$ 262,908	\$ 262,908	\$ -
Program Expenditures: Salary/ERE	(254,963)	(103,165)	(100,757)	(103,806)
Program Expenditures: Operations/Travel/Capital	(9,401)	(153,606)	(94,274)	(435,126)
General Fund Transfers to Other Funds	-	(90)	(90)	-
Total Direct Support	\$ (264,363)	\$ 6,047	\$ 67,787	\$ (538,932)
Net Indirect Support	(40,351)	(44,079)	(47,750)	(40,270)
Total County Support	\$ (304,714)	\$ (38,032)	\$ 20,037	\$ (579,202)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of customers rating Sheriff's Office with excellent or A grade.	65%	71%	60%	
Percentage of Supervisors completing Leadership in Police Organizations/Supervisor Academies.	80%	74%	68%	53%
Percentage of employees with five plus years of service.	100%	100%	100%	100%

Justice System

Sheriff

Program: Detention Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 342,655	\$ 477,007	\$ 358,230	\$ 387,966
Taxes	10,791,078	11,287,500	11,109,911	11,398,500
Charges for Services	2,544,596	2,365,449	2,367,879	2,365,449
Investment Income	243,096	175,742	86,877	175,742
Other	133,719	163,000	108,563	163,000
COPS Revenue	-	-	-	2,200,000
Use of (Increase In) Fund Balance	(2,156,106)	(1,112,033)	(2,681,157)	(171,237)
General Fund Support	2,325,435	2,413,595	2,413,595	2,420,000
Total Funding Sources	\$ 14,224,473	\$ 15,770,260	\$ 13,763,898	\$ 18,939,420

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 7,691,708	\$ 9,004,871	\$ 7,646,974	\$ 9,140,728
Operations	6,375,586	6,133,391	5,971,453	6,088,174
Travel	138,681	207,318	145,470	193,318
Capital	18,498	424,680	-	1,317,200
Transfers to Other Funds	-	-	-	-
Total Uses of Funds	\$ 14,224,473	\$ 15,770,260	\$ 13,763,898	\$ 16,739,420
Net Indirect Support	-	-	-	-
Total	\$ 14,224,473	\$ 15,770,260	\$ 13,763,898	\$ 16,739,420

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (2,325,435)	\$ (2,413,595)	\$ (2,413,595)	\$ (2,420,000)
Total Direct Support	\$ (2,325,435)	\$ (2,413,595)	\$ (2,413,595)	\$ (2,420,000)
Net Indirect Support	-	-	-	-
Total County Support	\$ (2,325,435)	\$ (2,413,595)	\$ (2,413,595)	\$ (2,420,000)

Justice System

Sheriff

Program: Detention Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cost containment of overtime (reported by cost).	\$40,000	\$90,000	\$188,790	\$260,557
Number of volunteers (attending in-house training).	60	70	60	36
Number / hours programs provided by Detention volunteers.	4,000	4,000	3,920	3,986
Percentage of volunteers reporting excellent to good services.	95%	93%	94%	92%
Percentage of attorneys reporting excellent to good services.	90%	70%	77%	80%
Percentage of bail bondsmen reporting excellent to good services.	90%	93%	78%	90%
Percentage of community reporting satisfaction with Detention facility/services.	90%	78%	77%	75%
Recidivism of EXODUS graduates.	35%	35%	35%	35%
Percentage of employees with five plus years of service.	37%	32%	25%	34%

Justice System

Sheriff

Program: Operations

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 901,585	\$ 1,414,858	\$ 785,159	\$ 644,499
Licenses & Permits	2,500	2,500	2,500	2,500
Charges for Services	107,406	66,889	115,713	96,889
Fines, Fees, & Forfeits	1,968	3,000	2,398	3,000
Investment Income	2,687	804	2,418	804
Other	4,538	4,100	4,367	2,100
Transfers from Other Funds	228,777	320,814	365,112	263,154
Unawarded Grants	-	-	-	530,500
Use of (Increase In) Fund Balance	(202,219)	(16,444)	(119,636)	492,977
General Fund Support	5,335,201	5,586,045	5,151,366	5,420,761
Total Funding Sources	\$ 6,382,442	\$ 7,382,566	\$ 6,309,396	\$ 7,457,184

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 5,321,460	\$ 5,816,430	\$ 5,145,935	\$ 5,475,778
Operations	444,665	698,665	534,075	850,880
Travel	616,318	629,413	628,248	600,026
Capital	-	238,058	1,139	-
Total Uses of Funds	\$ 6,382,442	\$ 7,382,566	\$ 6,309,396	\$ 6,926,684
Net Indirect Support	725,770	841,512	821,041	696,940
Total	\$ 7,108,212	\$ 8,224,078	\$ 7,130,437	\$ 7,623,624

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 96,078	\$ 113,650	\$ 134,637	\$ 89,050
Transfers in from Other Funds	222,777	209,091	253,389	214,085
Program Expenditures: Salary/ERE	(4,840,687)	(4,927,453)	(4,697,135)	(4,952,426)
Program Expenditures: Operations/Travel/Capital	(763,345)	(917,725)	(814,495)	(714,563)
General Fund Transfers to Other Funds	(50,025)	(63,608)	(27,762)	(56,907)
Total Direct Support	\$ (5,335,201)	\$ (5,586,045)	\$ (5,151,366)	\$ (5,420,761)
Net Indirect Support	(725,770)	(841,512)	(821,041)	(696,940)
Total County Support	\$ (6,060,971)	\$ (6,427,557)	\$ (5,972,407)	\$ (6,117,701)

Justice System

Sheriff

Program: Operations

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cost containment of overtime (reported by hours).	7,000	6,500	5,066	6,948
Number of outreach/information campaigns, community meetings, neighborhood watch, etc.	75	75	71	50
Percentage of employees with five plus years of service.	57%	50%	67%	58%
Percentage of self initiated calls for service.	65%	62%	56%	62%
Cost savings as measured by SAR volunteer hours.	6,500	7,500	5,500	3,000
Cost savings as measured by Cold Case volunteer hours.	700	780	870	1,500
Percentage of Citizen surveys rating neighborhood safe or very safe.	90%	92%	82%	86%
Percentage of Citizen surveys rating Deputy courtesy good or excellent.	90%	97%	98%	89%
Percentage of Citizen surveys rating Deputy interest good or excellent.	90%	96%	95%	79%

Justice System

Sheriff

Program: Support Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 24,099	\$ 148,642	\$ 28,855	\$ 25,208
Charges for Services	-	-	222	-
Investment Income	-	900	526	900
Other	6,851	5,000	3,605	5,000
Use of (Increase In) Fund Balance	773,884	830,721	831,425	832,706
General Fund Support	1,560,328	1,770,421	1,631,370	1,762,660
Total Funding Sources	\$ 2,365,162	\$ 2,755,684	\$ 2,496,003	\$ 2,626,474

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,043,073	\$ 2,130,474	\$ 2,022,640	\$ 2,144,800
Operations	271,831	523,715	411,062	382,279
Travel	35,018	101,495	62,301	99,395
Capital	15,239	-	-	-
Total Uses of Funds	\$ 2,365,162	\$ 2,755,684	\$ 2,496,003	\$ 2,626,474
Net Indirect Support	313,891	352,494	369,294	320,654
Total	\$ 2,679,053	\$ 3,108,178	\$ 2,865,297	\$ 2,947,128

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 3,551	\$ -	\$ -	\$ -
Program Expenditures: Salary/ERE	(1,460,935)	(1,407,326)	(1,363,444)	(1,403,565)
Program Expenditures: Operations/Travel/Capital	(101,228)	(363,095)	(267,926)	(359,095)
General Fund Transfers to Other Funds	(1,716)	-	-	-
Total Direct Support	\$ (1,560,328)	\$ (1,770,421)	\$ (1,631,370)	\$ (1,762,660)
Net Indirect Support	(313,891)	(352,494)	(369,294)	(320,654)
Total County Support	\$ (1,874,219)	\$ (2,122,915)	\$ (2,000,664)	\$ (2,083,314)

Justice System

Sheriff

Program: Support Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of customers very satisfied with Support Services (Maintenance).	90%		95%	
Percentage of customers very satisfied with Support Services (Custodial).	90%		92%	
Percentage of customers very satisfied with Support Services (Finance).	90%		96%	
Percentage of customers very satisfied with Support Services (I.T.).	90%		95%	
Percentage of customers very satisfied with Support Services (Communications).	90%		96%	
Percentage of customers very satisfied with Support Services (Warrants).	90%		97%	
Percentage of customers very satisfied with Support Services (Human Resources).	90%		93%	
Percentage of customers very satisfied with Support Services (Administrative Team).	90%		96%	
Amount of funding applied for through grants.	\$800,000	\$800,000	\$2,102,703	\$2,404,981
Amount of funding received through grants.	\$500,000	\$720,000	\$1,274,258	\$823,493
Number of CERT classes/Citizen's Academies.	16	16	16	16
Number of green projects maintained.	18	18	18	16
Percentage of employees with five plus years of service.	60%	44%	55%	53%

Justice System

Sheriff

Department Staffing (Full Time Equivalents)

Positions by Title	FY2010	FY2011	FY2012
Accounting Technician II	1.00	1.00	1.00
Administrative Operations Manager	4.00	4.00	4.00
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist II	6.50	6.50	6.50
Administrative Specialist III	3.00	3.00	3.00
Captain	1.00	1.00	1.00
Case Worker	1.00	1.00	2.00
Chief Deputy Sheriff	1.00	1.00	1.00
Commander - Administrative Services	1.00	1.00	1.00
Commander - Detention Services	1.00	1.00	1.00
Communicable Disease Investigator	0.25	0.25	0.25
Communications/Information Systems Manager	1.00	1.00	1.00
Corporal	4.00	3.00	3.00
Corporal - Civil	1.00	1.00	1.00
Correctional Medical Director	-	1.00	1.00
Correctional Nurse Practitioner	1.00	-	-
Correctional Nurse Supervisor	1.00	1.00	1.00
Correctional RN	8.00	8.00	8.00
Crime Scene Investigator	1.00	1.00	1.00
Custodian	3.50	3.50	3.50
Dental Assistant	0.38	0.38	0.38
Deputy Sheriff	39.00	39.00	39.00
Detective	6.00	6.00	6.00
Detention Cook	5.50	5.50	5.50
Detention Facility Lieutenant	3.00	3.00	3.00
Detention Maintenance Supervisor	1.00	1.00	1.00
Detention Officer I	32.00	32.00	32.00
Detention Officer II	51.00	51.00	51.00
Detention Sergeant	16.00	16.00	16.00
Detention Support Specialist	32.00	32.00	32.00
Elected Official	1.00	1.00	1.00
Extradition Warrant Clerk	4.00	4.00	4.00
Food Services Manager	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00
Lieutenant	5.00	5.00	5.00
Manager (Trades)	1.00	1.00	1.00
Mental Health Clinician	-	1.00	1.00
Network Systems Manager	1.00	1.00	1.00

Justice System

Sheriff

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Program Coordinator	1.00	1.00	1.00
Public Health Dentist	0.20	0.20	0.20
Sergeant	8.00	9.00	9.00
Skilled Trades Worker	3.00	3.00	3.00
Substance Abuse Counselor	1.00	1.00	1.80
Substance Abuse Technician	1.00	1.00	2.00
Systems Specialist	4.00	4.00	4.00
Technical Specialist	3.00	3.00	3.00
Treatment Supervisor	1.00	1.00	1.00
Total Positions	<u>263.33</u>	<u>264.33</u>	<u>267.13</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	85.50	83.70	83.70
Jail District	167.08	169.63	169.63
Other Special Revenue Funds	10.75	11.00	13.80
Total Positions	<u>263.33</u>	<u>264.33</u>	<u>267.13</u>

Justice System

Superior Court

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.

Program and Strategic Priority Areas

Program	SPA	Description
Alternative Dispute Resolution	CV	The Superior Court's Alternative Dispute Resolution (ADR) program offers mediation as an alternative to the traditional litigation process and aims to assist two (or more) disputants in reaching an agreement in civil, probate, guardianship and domestic relations cases.
Conciliation Court	CV	At little or no cost to participants, the Conciliation Court program provides parent education, counseling mediation and custody evaluation services for families going through separation, divorce or paternity issues.
Court Operations	PS	Court Operations provides leadership and operational management for the daily operations and long-range judicial and non-judicial activities of the court system.
DUI/Drug Court	PS	The DUI/Drug Court program is an alternative to traditional prosecution for eligible drug and alcohol related offenders.
Integrated Family Court	CV	The program provides over 400 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.
Judicial Services	PS	The Judicial Services program provides court-ordered case-related judicial services.
Law Library/Self-Help Center	CV	The Law Library and Self-Help Center serves the legal information needs of the County, including legal professionals and citizens, particularly those representing themselves in legal matters ("pro pers").

FY12 Goals and Objectives

- Administer justice in a fair, courteous, reliable, accessible and timely manner.
- Help participants achieve total abstinence from drugs and alcohol while decreasing crime and increasing public safety.
- Provide families involved in divorce/domestic relations cases with access to the judicial system under the auspices of "one family-one judge" for a coordinated approach and services for each case.

Strategic Priority Area Alignment: Public Safety and Community Vitality

The Coconino County Superior Courts provide the community with a legal forum and tools to judiciously and effectively process civil and criminal cases. The Court proactively engages and sponsors a long range formal strategic planning process (Justice 2030 Plan) to identify problems and create solutions for system improvements.

Justice System

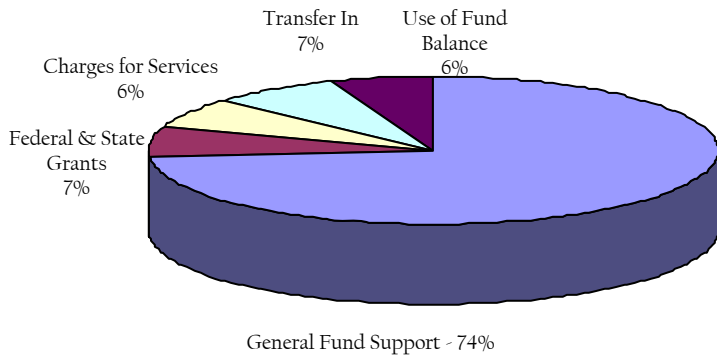
Superior Court

Financial Summary

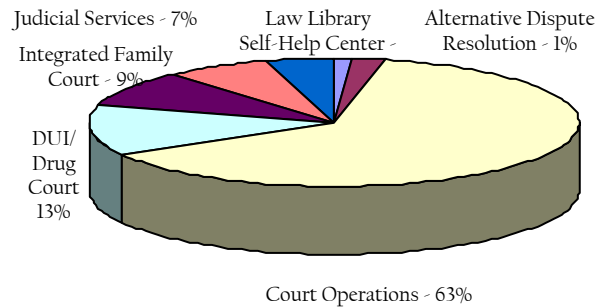
For FY11 the Superior Court is estimated to be 14% under their revised budget of \$4,012,008. This variance is due to vacancy and operational savings in the Court Operations and DUI/Drug programs. Their FY12 Adopted Budget of \$3,597,438 is 10% under their FY11 budget. This variance is due to the expiration of the Access to Recovery Grant.

The following charts illustrate the Superior Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

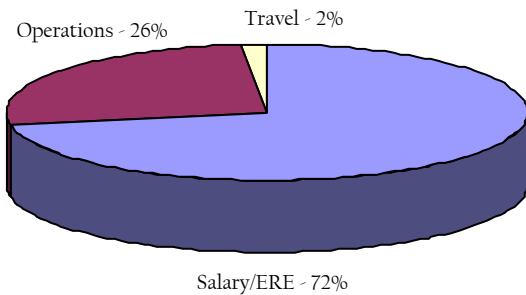
Revenue by Source Type



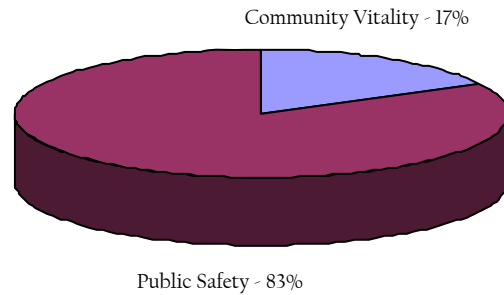
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice System

Superior Court

FY12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 452,958	\$ 461,750	\$ 240,490	\$ 189,032
Charges for Services	259,954	237,200	252,952	233,850
Investment Income	18,966	15,000	13,327	9,540
Other	37,012	75,925	46,255	13,000
Transfers from Other Funds	398,855	271,153	287,896	264,046
Unawarded Grants	-	-	-	50,000
Use of (Increase In) Fund Balance	64,587	280,425	29,408	253,711
General Fund Support	2,403,794	2,670,555	2,569,727	2,634,259
Total Funding Sources	\$ 3,636,125	\$ 4,012,008	\$ 3,440,055	\$ 3,647,438

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,611,191	\$ 2,688,225	\$ 2,473,041	\$ 2,574,931
Operations	846,484	1,236,518	900,947	948,270
Travel	52,416	77,265	54,349	56,237
Capital	-	10,000	7,000	8,000
Transfers to Other Funds	126,034	-	4,718	10,000
Total Uses of Funds	\$ 3,636,125	\$ 4,012,008	\$ 3,440,055	\$ 3,597,438
Net Indirect Support	895,320	902,234	902,234	862,708
Total	\$ 4,531,445	\$ 4,914,242	\$ 4,342,289	\$ 4,460,146

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 8,727	\$ 8,000	\$ 8,591	\$ 9,000
Other	-	6,000	6,000	6,000
Transfers in from Other Funds	101,000	-	4,718	-
Subtotal: Funding Sources	\$ 109,727	\$ 14,000	\$ 19,309	\$ 15,000
Program Expenditures:				
Salary/ERE	\$ (2,125,819)	\$ (2,177,429)	\$ (2,090,407)	\$ (2,222,489)
Operations/Travel	(342,933)	(446,774)	(449,844)	(389,421)
Capital	-	-	(7,000)	-
General Fund Transfers to Other Funds	(44,770)	(60,352)	(41,785)	(37,349)
Subtotal: Uses of Funds	\$ (2,513,521)	\$ (2,684,555)	\$ (2,589,036)	\$ (2,649,259)
Total Direct General Fund Support	\$ (2,403,794)	\$ (2,670,555)	\$ (2,569,727)	\$ (2,634,259)
Net Indirect Support	(895,320)	(902,234)	(902,234)	(862,708)
Total County General Fund Support	\$ (3,299,114)	\$ (3,572,789)	\$ (3,471,961)	\$ (3,496,967)

Justice System

Superior Court

Program: Alternative Dispute Resolution (ADR)

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 16,312	\$ 15,000	\$ 17,100	\$ 12,000
General Fund Support	40,689	46,917	41,785	28,548
Total Funding Sources	<u>\$ 57,001</u>	<u>\$ 61,917</u>	<u>\$ 58,885</u>	<u>\$ 40,548</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 50,567.05	\$ 52,117.00	\$ 50,257.16	\$ 33,148.00
Operations	6,313	9,400	8,187	7,000
Travel	121	400	441	400
Total Uses of Funds	<u>\$ 57,001</u>	<u>\$ 61,917</u>	<u>\$ 58,885</u>	<u>\$ 40,548</u>
Net Indirect Support	17,137	17,541	18,125	11,129
Total	<u>\$ 74,138</u>	<u>\$ 79,458</u>	<u>\$ 77,010</u>	<u>\$ 51,677</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (40,689)	\$ (46,917)	\$ (41,785)	\$ (28,548)
Total Direct Support	<u>\$ (40,689)</u>	<u>\$ (46,917)</u>	<u>\$ (41,785)</u>	<u>\$ (28,548)</u>
Net Indirect Support	(17,137)	(17,541)	(18,125)	(11,129)
Total County Support	<u>\$ (57,826)</u>	<u>\$ (64,458)</u>	<u>\$ (59,910)</u>	<u>\$ (39,677)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of referrals to ADR.	80	60	50	43
Percentage of mediated cases - agreements.	60%	76%	76%	68%

Justice System

Superior Court

Program: Conciliation Court

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 10,843	\$ 9,000	\$ 20,801	\$ 9,000
Charges for Services	54,567	51,200	51,457	48,600
Investment Income	3,638	3,000	2,134	1,500
Transfers from Other Funds	40,000	-	-	-
Use of (Increase In) Fund Balance	32,082	(1,172)	(14,294)	23,048
General Fund Support	(40,000)	-	-	-
Total Funding Sources	\$ 101,130	\$ 62,028	\$ 60,098	\$ 82,148

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 12,863	\$ 13,028	\$ 13,050	\$ 33,148
Operations	43,971	44,500	43,719	44,500
Travel	4,296	4,500	3,328	4,500
Transfers to Other Funds	40,000	-	-	-
Total Uses of Funds	\$ 101,130	\$ 62,028	\$ 60,098	\$ 82,148
Net Indirect Support	4,353	4,385	4,700	11,129
Total	\$ 105,483	\$ 66,413	\$ 64,798	\$ 93,277

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Transfers in from Other Funds	\$ 40,000	\$ -	\$ -	\$ -
Total Direct Support	\$ 40,000	\$ -	\$ -	\$ -
Net Indirect Support	(4,353)	(4,385)	(4,700)	(11,129)
Total County Support	\$ 35,647	\$ (4,385)	\$ (4,700)	\$ (11,129)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of attendees to the parent information class.	380	376	376	270
Number of clients referred to counseling.	12	4	4	2
Number of mediations.	140	118	130	88
Percentage of full/partial mediated parenting time agreements.	68%	73%	73%	73%
Number of evaluations.	21	24	24	32

Justice System

Superior Court

Program: Court Operations

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 46,372	\$ 71,194	\$ 71,194	\$ 73,505
Charges for Services	103,742	94,000	107,272	100,000
Investment Income	4,360	2,000	3,317	2,000
Other	4,842	55,425	25,425	-
Transfers from Other Funds	18,000	-	-	-
Unawarded Grants	-	-	-	50,000
Use of (Increase In) Fund Balance	(30,940)	79,958	(87,692)	61,801
General Fund Support	1,975,924	2,001,011	1,982,645	2,033,409
Total Funding Sources	\$ 2,122,300	\$ 2,303,588	\$ 2,102,161	\$ 2,320,715

*A negative fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,960,716	\$ 1,953,741	\$ 1,884,305	\$ 2,007,429
Operations	113,646	294,007	184,853	214,474
Travel	29,938	45,840	33,003	30,812
Capital	-	10,000	-	8,000
Transfers to Other Funds	18,000	-	-	10,000
Total Uses of Funds	\$ 2,122,300	\$ 2,303,588	\$ 2,102,161	\$ 2,270,715
Net Indirect Support	670,275	650,514	684,422	668,226
Total	\$ 2,792,575	\$ 2,954,102	\$ 2,786,583	\$ 2,938,941

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 18,000	\$ -	\$ -	\$ -
Program Expenditures: Salary/ERE	(1,877,705)	(1,885,737)	(1,855,830)	(1,933,923)
Program Expenditures: Operations/Travel/Capital	(116,219)	(115,274)	(126,815)	(99,486)
Total Direct Support	\$ (1,975,924)	\$ (2,001,011)	\$ (1,982,645)	\$ (2,033,409)
Net Indirect Support	(670,275)	(650,514)	(684,422)	(668,226)
Total County Support	\$ (2,646,199)	\$ (2,651,525)	\$ (2,667,067)	\$ (2,701,635)

Justice System

Superior Court

Program: Court Operations

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total number of criminal cases filed.	1,000	940	1,024	1,179
Total number of criminal cases disposed.	900	668	876	1,102
Percentage clearance rate for criminal cases disposed.	90%	71%	86%	93%
Percentage of criminal cases disposed within 100 days (Goal: 90%).	48%	36%	49%	50%
Percentage of criminal cases disposed within 180 days (Goal: 98%).	81%	70%	82%	85%
Total number of domestic relations cases filed.	707	638	766	692
Total number of domestic relations cases disposed.	724	776	718	641
Percentage clearance rate for domestic relations cases disposed.	102%	122%	94%	93%
Percentage of domestic relations cases disposed within 150 days (Goal: 90%).	75%	68%	69%	70%
Percentage of domestic relations cases disposed with 365 day (Goal: 100%).	95%	94%	95%	96%
Total number of civil cases filed.	1,140	1,078	1,166	1,111
Total number of civil cases disposed.	1,128	1,158	1,096	1,067
Percentage of clearance rate for civil cases disposed.	99%	107%	94%	96%
Percentage of civil cases disposed within 1 year (Goal: 90%).	83%	93%	93%	94%
Percentage of civil cases disposed with 2 years (Goal: 100%).	95%	98%	98%	98%
Annual Court Customer Survey: I was treated with courtesy and respect: Agree/Strongly Agree.	91%	88%	88%	93%
Annual Court Customer Survey: Court staff paid attention to my needs: Agree/Strongly Agree.	89%	87%	88%	88%
Annual Court Customer Survey: The court makes reasonable efforts to remove physical and language barriers to service: Agree/Strongly Agree.	85%	79%	81%	92%
Annual Court Customer Survey: I was able to get my court business done in a reasonable amount of time: Agree/Strongly Agree.	83%	89%	80%	83%
Annual Court Customer Survey: I felt safe in the courthouse: Agree/Strongly Agree.	94%	91%	91%	93%
Annual Customer Survey: The forms I needed were clear and easy to understand: Agree/Strongly Agree.	88%	89%	81%	88%
Annual Customer Survey: I easily found the courtroom or office I needed: Agree/Strongly Agree.	90%	89%	90%	941%
Annual Customer Survey: Finding the courthouse was easy: Agree/Strongly Agree.	91%	87%	91%	94%
Annual Customer Survey: The courts hours of operation made it easy for me to conduct my business: Agree/Strongly Agree.	86%	80%	86%	90%
Annual Customer Survey: The courts website was useful: Agree/Strongly Agree.	66%	64%	67%	60%

Justice System

Superior Court

Program: DUI/Drug Court

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 370,644	\$ 355,862	\$ 122,815	\$ 106,527
Charges for Services	10,206	9,000	5,718	4,250
Investment Income	10,808	10,000	7,565	6,000
Other	8,410	7,500	7,500	-
Transfers from Other Funds	208,702	182,000	194,026	174,893
Use of (Increase In) Fund Balance	(29,137)	191,109	129,815	165,362
Total Funding Sources	\$ 579,632	\$ 755,471	\$ 467,439	\$ 457,032

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 254,823	\$ 300,952	\$ 215,990	\$ 161,132
Operations	316,688	437,919	245,535	282,300
Travel	8,121	16,600	5,915	13,600
Total Uses of Funds	\$ 579,632	\$ 755,471	\$ 467,439	\$ 457,032
Net Indirect Support	86,110	103,332	80,315	59,538
Total	\$ 665,742	\$ 858,803	\$ 547,754	\$ 516,570

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	\$ (86,110)	\$ (103,332)	\$ (80,315)	\$ (59,538)
Total County Support	\$ (86,110)	\$ (103,332)	\$ (80,315)	\$ (59,538)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of participants in DUI/Drug Court program.	130	120	130	136
Number of crimes committed while in program.	8	8	12	9
Percentage of clean urinalysis/breath tests.	98%	98%	98%	99%
Number of drug-free babies born to female DUI/Drug Court participants.	4	3	4	5
Percentage of participants employed and/or attending school.	80%	80%	80%	81%
Number of case processing days for DUI/Drug Court cases.	54	54	54	58
Number of graduates.	48	48	48	48
Number of terminations (non-graduates).	12	12	12	10

Justice System

Superior Court

Program: Integrated Family Court

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 25,099	\$ 25,694	\$ 25,680	\$ -
Charges for Services	8,727	8,000	8,591	9,000
Investment Income	107	-	186	-
Other	22,500	12,000	12,000	12,000
Transfers from Other Funds	20,000	-	4,718	-
Use of (Increase In) Fund Balance	17,667	10,530	3,726	3,500
General Fund Support	247,641	333,007	266,357	315,316
Total Funding Sources	\$ 341,740	\$ 389,231	\$ 321,257	\$ 339,816

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 273,212	\$ 317,785	\$ 260,256	\$ 288,566
Operations	44,675	67,446	44,759	50,250
Travel	3,853	4,000	4,524	1,000
Capital	-	-	7,000	-
Transfers to Other Funds	20,000	-	4,718	-
Total Uses of Funds	\$ 341,740	\$ 389,231	\$ 321,257	\$ 339,816
Net Indirect Support	97,655	109,765	97,253	95,740
Total	\$ 439,395	\$ 498,996	\$ 418,510	\$ 435,556

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 8,727	\$ 14,000	\$ 14,591	\$ 15,000
Transfers in from Other Funds	20,000	-	4,718	-
Program Expenditures: Salary/ERE	(248,113)	(291,692)	(234,576)	(288,566)
Program Expenditures: Operations/Travel/Capital	(28,254)	(55,315)	(51,090)	(41,750)
Total Direct Support	\$ (247,641)	\$ (333,007)	\$ (266,357)	\$ (315,316)
Net Indirect Support	(97,655)	(109,765)	(97,253)	(95,740)
Total County Support	\$ (345,296)	\$ (442,772)	\$ (363,610)	\$ (411,056)

Justice System

Superior Court

Program: Integrated Family Court

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage 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).	95%	95%	90%	85%
Number of IFC individuals referred to services (Includes FLAP referrals).	1,020	1,020	1,020	625
Number of clients served through the Family Law Assistance Program (FLAP).	460	460	400	356
Percentage of FLAP clients reporting that they feel more comfortable with the court process after receiving FLAP services (Goal is 75%).	99%	99%	99%	99%
Number of parents who attended the Cooperative Parenting Education Class.	70	70	70	56
Percentage 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%	75%
IFC Survey Results: Percent of client satisfaction with the Cooperative Parenting Education Class: Very Satisfied.	50%	50%	50%	57%
IFC Survey Results: Percent of client satisfaction with the Cooperative Parenting Education Class: Strongly Satisfied.	38%	38%	38%	41%
IFC Survey Results: Percent of client satisfaction with the Cooperative Parenting Education Class: Satisfied.	12%	12%	12%	0%
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%	0%	2%
Number of domestic relations cases filed with children.	490	490	490	247
The average number of pending days for IFC domestic relations cases with children. (Prior to the IFC program, these cases averaged 264 pending days).	153	153	133	137
Percentage of domestic relations cases with children that are disposed of within 180 days. (Prior to the IFC program, 50% disposed within 180 days).	70%	70%	66%	79%
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	147	175
Number of children who attended Rollercoasters classes.	92	92	92	

Justice System

Superior Court

Program: Judicial Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Investment Income	\$ 12	\$ -	\$ (12)	\$ -
Transfers from Other Funds	23,000	-	-	-
Use of (Increase In) Fund Balance	74,915	-	4,768	-
General Fund Support	175,460	276,185	278,940	248,185
Total Funding Sources	<u>\$ 273,387</u>	<u>\$ 276,185</u>	<u>\$ 283,695</u>	<u>\$ 248,185</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Operations	\$ 219,612	\$ 271,220	\$ 277,287	\$ 243,220
Travel	5,741	4,965	6,408	4,965
Total Uses of Funds	<u>\$ 273,387</u>	<u>\$ 276,185</u>	<u>\$ 283,695</u>	<u>\$ 248,185</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 273,387</u>	<u>\$ 276,185</u>	<u>\$ 283,695</u>	<u>\$ 248,185</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 23,000	\$ -	\$ -	\$ -
Program Expenditures: Operations/Travel/Capital	(198,460)	(276,185)	(278,940)	(248,185)
Total Direct Support	<u>\$ (175,460)</u>	<u>\$ (276,185)</u>	<u>\$ (278,940)</u>	<u>\$ (248,185)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (175,460)</u>	<u>\$ (276,185)</u>	<u>\$ (278,940)</u>	<u>\$ (248,185)</u>

Justice System

Superior Court

Program: Judicial Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Courteous.	65%	64%	65%	71%
Jury Surveys: How would you rate the courteousness of the court staff? Courteous.	31%	29%	27%	24%
Jury Surveys: How would you rate the courteousness of the court staff? Neither Courteous Nor Discourteous.	2%	3%	4%	2%
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.	1%	2%	2%	1%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Very Satisfied.	34%	35%	36%	32%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Satisfied.	39%	38%	39%	41%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Neither.	20%	19%	18%	20%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Unsatisfied.	4%	4%	4%	2%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? Very Unsatisfied.	1%	1%	1%	3%
Jury Surveys: Overall how satisfied were you with your jury service experience in the court? No Response.	2%	3%	2%	2%
Jury Surveys: How would you rate this jury experience with your previous experiences? Better.	38%	44%	46%	45%
Jury Surveys: How would you rate this jury experience with your previous experiences? Same.	49%	50%	49%	53%
Jury Surveys: How would you rate this jury experience with your previous experiences? Worse.	5%	6%	5%	2%

Justice System

Superior Court

Program: Law Library/Self-Help

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 66,399	\$ 60,000	\$ 62,813	\$ 60,000
Investment Income	41	-	136	40
Other	1,260	1,000	1,330	1,000
Transfers from Other Funds	89,153	89,153	89,153	89,153
Use of (Increase In) Fund Balance	(0)	-	(6,913)	-
General Fund Support	4,080	13,435	-	8,801
Total Funding Sources	\$ 160,934	\$ 163,588	\$ 146,519	\$ 158,994

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 59,010	\$ 50,602	\$ 49,183	\$ 51,508
Operations	101,579	112,026	96,606	106,526
Travel	345	960	730	960
Total Uses of Funds	\$ 160,934	\$ 163,588	\$ 146,519	\$ 158,994
Net Indirect Support	19,790	16,697	17,419	16,946
Total	\$ 180,724	\$ 180,285	\$ 163,938	\$ 175,940

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
General Fund Transfers to Other Funds	\$ (4,080)	\$ (13,435)	\$ -	\$ (8,801)
Total Direct Support	\$ (4,080)	\$ (13,435)	\$ -	\$ (8,801)
Net Indirect Support	(19,790)	(16,697)	(17,419)	(16,946)
Total County Support	\$ (23,870)	\$ (30,132)	\$ (17,419)	\$ (25,747)

Justice System

Superior Court

Program: Law Library/Self-Help

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of Law Library and Self-Help customers (walk-in and phone).	12,362	12,362	12,868	11,218
Number of online reference questions answered by the Law Librarian.	269	269	306	252
Number of clients surveyed who found the Law Library resources they needed.	85%	85%		
Number of free legal packets available in English and Spanish.	73	73	71	62
Number of free legal packets provided to customers (walk-in and e-mail).	6,057	6,057	6,960	5,735
Percentage of 150 surveyed customers who found the legal packets helpful.	94%	94%	92%	84%
Number of Law Library books used.	1,359	1,359	1,032	1,204
Number of Law Library online legal database searches.	1,289	1,289	1,589	419

Justice System

Superior Court

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Senior Manager	1.00	1.00	1.00
Alternative Dispute Resolution Coordinator	1.00	1.00	1.00
ATR Drug Court Case Manager	1.00	1.00	-
Case Flow Manager	1.00	1.00	1.00
Commissioner/Judge	0.50	0.50	0.50
Court Administrator	1.00	1.00	1.00
Court Technician	1.00	-	-
Deputy Court Administrator	1.00	1.00	1.00
Drug Court Coordinator	1.00	1.00	1.00
Integrated Family Court Coordinator	1.00	1.00	1.00
Judicial Assistant	6.50	6.50	6.50
Judicial Specialist	2.00	2.00	2.00
Law Library Specialist	1.00	1.00	1.00
Official Court Reporter	5.00	5.00	5.00
Security Chief/Bailiff	1.00	1.00	1.00
Security Officer/Bailiff	3.50	3.50	3.50
Superior Court Judge Pro-Tem	2.00	1.00	1.00
Superior Court Judges	4.00	5.00	5.00
Surveillance Officer	1.50	1.50	1.00
Total Positions	36.00	35.00	33.50

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	29.89	28.93	28.78
Other Special Revenue Funds	6.11	6.07	4.72
Total Positions	36.00	35.00	33.50

Coconino County

Health & Social Services



Health & Community Services
Building



Flagstaff Hospital



Career Center– Located in the Community Services
Bldg.



Health & Social Services

Service Area Summary

Career
Center

Community
Services

Health

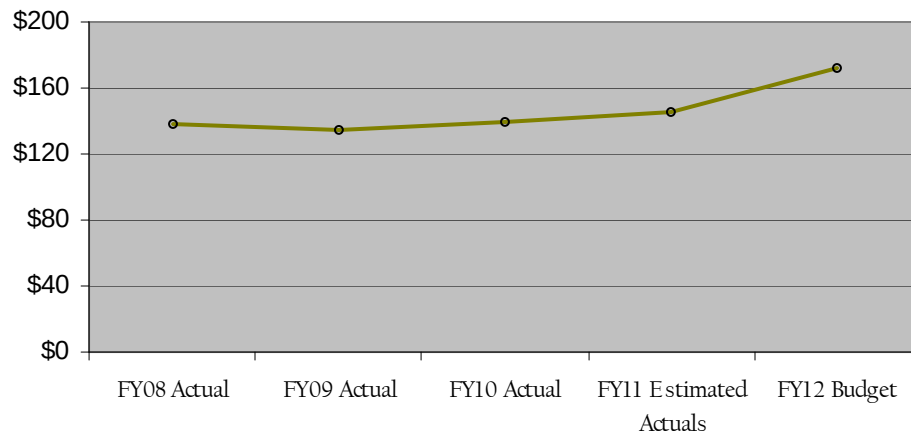
Description of Services

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 increase in FY11 is due to the establishment of the Public Health Service District and the increase in indirect costs to the district. The FY12 increase the anticipation of an increase in grant revenue sources.

The chart below shows a five year history of the per capita cost of services for Health and Social Services:



Health & Social Services

Service Area Summary

Per Capita Costs

	<u>FY10 Actuals</u>	<u>FY11 Estimated Actuals</u>	<u>FY12 Budget</u>	<u>Change: FY11 to FY12</u>
Career Center	\$ 9.57	\$ 8.30	\$ 13.73	65.50%
Community Services	48.72	47.85	58.02	21.27%
Health	81.46	89.05	100.21	12.53%
Total	<u>\$ 139.75</u>	<u>\$ 145.20</u>	<u>\$ 171.96</u>	<u>18.44%</u>

Health & Social Services

Career Center

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.

Programs and Strategic Priority Area

Program	SPA	Description
Economic Development	EV&D	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.
Independent Learning Center	CV	The Independent Learning Center (ILC) is a computer lab equipped with Novanet software that offers over 10,000 high schools classes, GED instruction, WorkKeys training, skills and career assessments, and various Job Search tools such as resume development.
WIA Programs - Re-Employment and Rapid Response	EV&D	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.
WIA Programs - Adult/Youth Education and Job Training	EV&D	Workforce Investment Act (WIA): The WIA grant is designed to connect an array of Local, Regional, Tribal, State, and Federal Workforce Development programs into a system.

FY12 Goals and Objectives

- Support local employer success through the provision of workforce resources and connections that positive impact their productivity, and promote their retention and expansion in our area.
- Increase the Employment and Earnings of Adults who receive training, education and resources from the Career Center.

Strategic Priority Area Alignment: Economic Vitality and Development

The Career Center is working to develop business expansion and retention by serving on the Economic Collaboration of Northern Arizona's Business Retention and Expansion Committee and promoting opportunities to train new and existing members of workforce through workforce training and business partnerships.

Health & Social Services

Career Center

Financial Summary

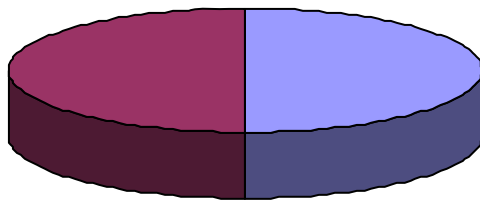
For FY11 the Career Center is estimated to be 6% over their revised budget of \$1,120,393. This variance is due to receiving more grant revenue than anticipated. Their FY12 Adopted Budget of \$1,998,324 is 78% over their FY11 budget. This is due to an anticipated increase in grant funds.

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 budget by strategic priority area.

Revenue by Source Type

Unawarded Grants - 50%

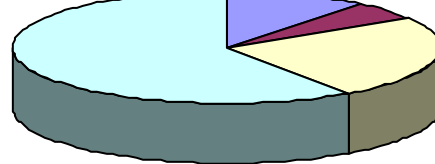


Federal & State Grants - 50%

Expenditures by Program

Economic Development - 11%

Independent Learning Center - 5%



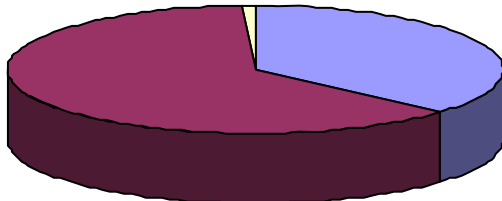
Adult/Youth Education and Job Training - 60%

Re-Employment and Rapid Response - 24%

Expenditures by Category

Travel - 1%

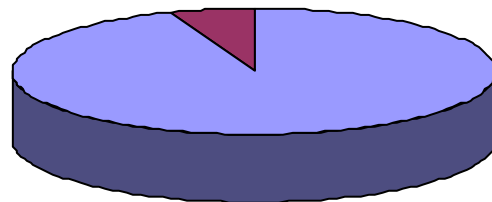
Salary/ERE - 37%



Operations - 62%

Expenditures by Strategic Priority Area

Community Vitality - 5%



Economic Vitality & Development - 95%

Health & Social Services

Career Center

FY 12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,327,832	\$ 1,149,082	\$ 1,233,659	\$ 998,080
Investment Income	683	-	503	-
Other	36	-	-	-
Unawarded Grants	-	-	-	1,000,000
Use of (Increase In) Fund Balance	25,134	(28,689)	(43,338)	1,000,244
Total Funding Sources	\$ 1,353,685	\$ 1,120,393	\$ 1,190,823	\$ 2,998,324

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 909,646	\$ 774,539	\$ 615,248	\$ 733,635
Operations	415,596	315,769	541,578	1,249,789
Travel	28,443	30,085	25,344	14,900
Capital	-	-	8,654	-
Total Uses of Funds	\$ 1,353,685	\$ 1,120,393	\$ 1,190,823	\$ 1,998,324
Net Indirect Support	166,585	171,264	171,264	169,946
Total	\$ 1,520,270	\$ 1,291,657	\$ 1,362,087	\$ 2,168,270

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
The Career Center does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct General Fund Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(166,585)	(171,264)	(171,264)	(169,946)
Total County General Fund Support	\$ (166,585)	\$ (171,264)	\$ (171,264)	\$ (169,946)

Health & Social Services

Career Center

Program: Economic Development

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ -	\$ 250,748	\$ 180,946	\$ 215,982
Use of (Increase In) Fund Balance	-	(2,701)	-	390
Total Funding Sources	\$ -	\$ 248,047	\$ 180,946	\$ 216,372

*A negative fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ -	\$ 205,252	\$ 80,779	\$ 199,699
Operations	-	36,045	96,665	16,673
Travel	-	6,750	2,204	-
Capital	-	-	1,298	-
Total Uses of Funds	\$ -	\$ 248,047	\$ 180,946	\$ 216,372
Net Indirect Support	-	46,736	23,986	47,130
Total	\$ -	\$ 294,783	\$ 204,932	\$ 263,502

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	(46,736)	(23,986)	(47,130)
Total County Support	\$ -	\$ (46,736)	\$ (23,986)	\$ (47,130)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Increase in number of businesses that secure an Enterprise Zone Tax Credit.	2	2	8	8
Completion of JOBS 2010 Workforce Board Project by exceeding measures by 10%.	10%	0%	0%	0%

Health & Social Services

Career Center

Program: Independent Learning Center

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
<u>Revenue and Other Sources</u>				
Federal and State Grants	\$ -	\$ 234,157	\$ 91,804	\$ 108,894
Use of (Increase In) Fund Balance	1,195	-	-	340
Total Funding Sources	<u>\$ 1,195</u>	<u>\$ 234,157</u>	<u>\$ 91,804</u>	<u>\$ 109,234</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
<u>Expenditures and Other Uses</u>				
Salary/ERE	\$ 1,195	\$ 192,015	\$ 44,774	\$ 87,736
Operations	-	36,242	42,603	20,098
Travel	-	5,900	2,610	1,400
Capital	-	-	1,817	-
Total Uses of Funds	<u>\$ 1,195</u>	<u>\$ 234,157</u>	<u>\$ 91,804</u>	<u>\$ 109,234</u>

Net Indirect Support	248	41,873	13,166	19,667

Total	<u>\$ 1,443</u>	<u>\$ 276,030</u>	<u>\$ 104,970</u>	<u>\$ 128,901</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
<u>General Fund Support</u>				
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Net Indirect Support	(248)	(41,873)	(13,166)	(19,667)

Total County Support	<u>\$ (248)</u>	<u>\$ (41,873)</u>	<u>\$ (13,166)</u>	<u>\$ (19,667)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Attainment of certificate HS diploma/GED.	88%	87%	97%	97%
Pass AIMS test.	85%	85%	94%	94%

Health & Social Services

Career Center

Program: WIA Re-Employment and Rapid Response

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 447,017	\$ 271,596	\$ 502,505	\$ 482,660
Investment Income	-	-	503	-
Use of (Increase In) Fund Balance	461,634	(25,988)	(43,338)	(959)
Total Funding Sources	\$ 908,651	\$ 245,608	\$ 459,670	\$ 481,701

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 574,158	\$ 182,059	\$ 327,793	\$ 285,463
Operations	310,161	55,804	112,503	182,738
Travel	24,332	7,745	17,816	13,500
Capital	-	-	1,558	-
Total Uses of Funds	\$ 908,651	\$ 245,608	\$ 459,670	\$ 481,701
Net Indirect Support	102,120	39,824	89,175	66,156
Total	\$ 1,010,771	\$ 285,432	\$ 548,845	\$ 547,857

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(102,120)	(39,824)	(89,175)	(66,156)
Total County Support	\$ (102,120)	\$ (39,824)	\$ (89,175)	\$ (66,156)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Entered employment rates.	68.00%	67.50%	75.00%	75.00%
Credentials.	65.00%	63.00%	70.00%	70.00%
Retention rates.	79.00%	78.75%	87.50%	87.50%
Earning increase.	\$12,200	\$11,880	\$12,000	\$12,000

Health & Social Services

Career Center

Program: Adult/Youth Education and Job Training

Revenue and Other Sources	FY 2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 880,816	\$ 392,581	\$ 458,403	\$ 190,544
Investment Income	683	-	-	-
Other	36	-	-	-
Unawarded Grants	-	-	-	1,000,000
Use of (Increase In) Fund Balance	(437,695)	-	-	1,000,473
Total Funding Sources	\$ 443,839	\$ 392,581	\$ 458,403	\$ 2,191,017

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY 2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 334,293	\$ 195,213	\$ 161,903	\$ 160,737
Operations	105,435	187,678	289,806	1,030,280
Travel	4,111	9,690	2,713	-
Capital	-	-	3,981	-
Total Uses of Funds	\$ 443,839	\$ 392,581	\$ 458,403	\$ 1,191,017

Net Indirect Support	64,217	42,830	44,937	36,993

Total	\$ 508,056	\$ 435,411	\$ 503,340	\$ 1,228,010

General Fund Support	FY 2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	(64,217)	(42,830)	(44,937)	(36,993)

Total County Support	\$ (64,217)	\$ (42,830)	\$ (44,937)	\$ (36,993)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Adult entered employment rates.	65.00%	63.90%	71.00%	71.00%
Older youth entered employment rates.	66.00%	65.70%	73.00%	73.00%
Adult credentials.	60.00%	59.40%	66.00%	66.00%
Older youth credentials.	46.00%	45.90%	51.00%	51.00%
Younger youth credentials.		67.50%	75.00%	75.00%
Younger youth attainment of degree.	54.00%	53.10%	59.00%	59.00%
Adult retention rates.	76.00%	75.60%	84.00%	84.00%
Older youth retention rates.	73.00%	72.90%	81.00%	81.00%
Younger youth retention rates.	61.00%	60.30%	67.00%	67.00%
Adult earning increase.	\$11,300	\$10,080	\$11,200	\$11,200
Older youth.	\$3,200	\$3,150	\$3,500	\$3,500

Health & Social Services

Career Center

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist III	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
Career Coach	2.00	2.00	2.00
Employer Services Specialist	1.00	1.00	1.00
Program Coordinator	1.00	1.00	-
Senior Program Coordinator	2.00	2.00	2.00
Skills Trainer	2.00	2.00	2.00
Total Positions	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Other Special Revenue Funds	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>
Total Positions	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>

Health & Social Services

Community Services

The Coconino County Community Services Department strives to enhance the well being of the less fortunate and isolated residents of Coconino County.

Programs and Strategic Priority Area

Program	SPA	Description
Citizen Empowerment and Community Engagement	CV	Community Services seeks to engage the community to work together to create a better future for us all. As the designated Community Action Agency for Coconino County it is our goal to end poverty at the personal and community level.
Coconino Rural Environment Corps	C&NR	The Coconino Rural Environment Corps (CREC) operates for youth and young adult workforce development programs providing natural and cultural resource conservation services benefiting Coconino County communities, residents, and visitors.
County Social Services	CV	County Social Services provides services to income qualified individuals in crisis situations.
General Administration	O&FH	The general administrative program of Community Services provides leadership, strategic direction and administrative support to the entire department.
Housing Rehabilitation	CV	The Housing Services program assists low-income homeowners in making required health, safety, and efficiency repairs to their home.
Public Fiduciary	CV	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.
Senior Services	CV	Senior Services provides a variety of need based services which are overseen by case managers who conduct assessments to identify needs and authorize services that include meals on wheels, housekeeping, personal care, and respite for in-home caregivers.

FY12 Goals and Objectives

- Ameliorate the incidence and impact of poverty in Coconino County by continuing programs within the department and provide ongoing services.

Strategic Priority Area Alignment: Community Vitality

Community Services has a number of programs that reduce poverty in Coconino County.

Health & Social Services

Community Services

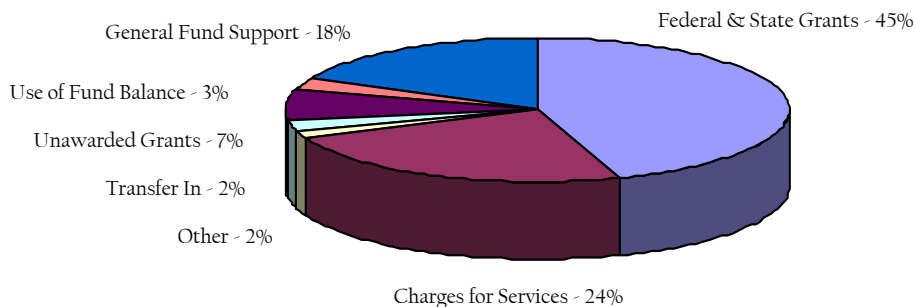
Financial Summary

For FY11 the Community Services Department is estimated to be 18% under their revised budget of \$8,405,625. This variance is due to operational savings in the CREC and Housing Rehabilitation programs. Their FY12 Adopted Budget of \$8,441,955 is 0.4% over their FY11 budget.

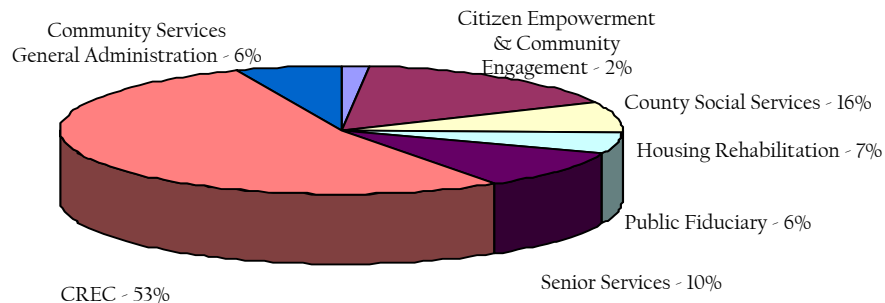
Community Services relies heavily on grant revenue that is subject to appropriation each fiscal year. If Community Services were to lose their grant funding the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided.

The following charts illustrates the Community Services Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

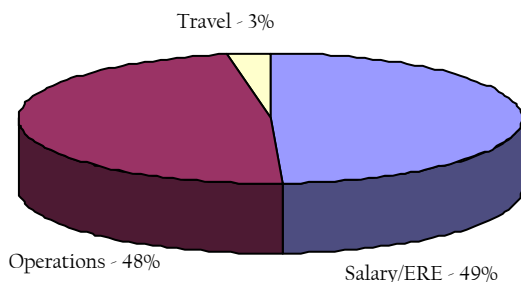
Revenue by Source Type



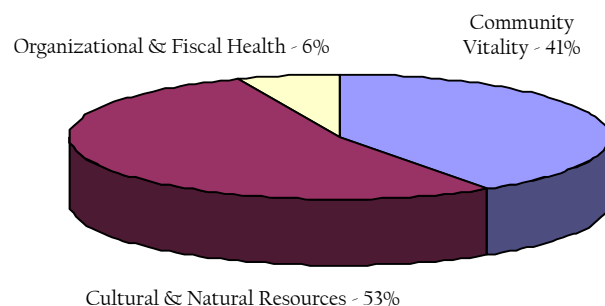
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Health & Social Services

Community Services

FY 12 Department- Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 3,609,775	\$ 4,607,081	\$ 3,303,781	\$ 3,773,309
Charges for Services	2,084,387	1,441,080	1,855,820	2,010,161
Investment Income	3,935	2,500	3,541	2,000
Contributions	42,852	48,375	46,628	40,375
Other	159,223	709,789	119,100	118,447
Transfers from Other Funds	4,939	178,893	135,459	168,467
Unawarded Grants	-	-	-	600,000
Use of (Increase In) Fund Balance	(438,082)	61,486	140,885	831,057
General Fund Support	1,425,229	1,356,421	1,260,422	1,498,139
Total Funding Sources	\$ 6,892,260	\$ 8,405,625	\$ 6,865,635	\$ 9,041,955

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 3,708,700	\$ 4,082,546	\$ 3,709,904	\$ 4,146,632
Operations	2,925,371	4,130,634	2,876,644	4,050,014
Travel	196,119	192,445	208,263	245,309
Capital	62,070	-	70,824	-
Total Uses of Funds	\$ 6,892,260	\$ 8,405,625	\$ 6,865,635	\$ 8,441,955
Net Indirect Support	712,249	577,677	577,677	583,735
Total	\$ 7,604,509	\$ 8,983,302	\$ 7,443,312	\$ 9,025,690

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 47,934	\$ 46,580	\$ 52,677	\$ 46,580
Other	1,078	1,000	2	1,000
Subtotal: Funding Sources	\$ 49,012	\$ 47,580	\$ 52,679	\$ 47,580
Program Expenditures:				
Salary/ERE	\$ (808,784)	\$ (868,804)	\$ (816,028)	\$ (924,112)
Operations/Travel	(63,486)	(55,158)	(65,077)	(55,158)
Capital	-	-	-	-
General Fund Transfers to Other Funds	(601,970)	(480,039)	(431,996)	(566,449)
Subtotal: Uses of Funds	\$ (1,474,241)	\$ (1,404,001)	\$ (1,313,101)	\$ (1,545,719)
Total Direct General Fund Support	\$ (1,425,229)	\$ (1,356,421)	\$ (1,260,422)	\$ (1,498,139)
Net Indirect Support	(712,249)	(577,677)	(577,677)	(583,735)
Total County General Fund Support	\$ (2,137,478)	\$ (1,934,098)	\$ (1,838,099)	\$ (2,081,874)

Health & Social Services

Community Services

Program: Citizen Empowerment & Community Engagement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 9,989	\$ 198,000	\$ 144,595	\$ 127,137
Investment Income	-	-	179	-
Contributions	-	-	5,209	-
Other	-	10,000	13,058	20,000
Transfers from Other Funds	-	-	-	-
Use of (Increase In) Fund Balance	4,631	1,996	(1,308)	(2,738)
General Fund Support	-	-	-	-
Total Funding Sources	\$ 14,620	\$ 209,996	\$ 161,733	\$ 144,399

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 4,112	\$ 127,757	\$ 99,119	\$ 92,628
Operations	9,103	72,425	54,555	42,796
Travel	1,405	9,814	7,203	8,975
Capital	-	-	856	-
Total Uses of Funds	\$ 14,620	\$ 209,996	\$ 161,733	\$ 144,399
Net Indirect Support	1,470	36,305	29,819	26,609
Total	\$ 16,091	\$ 246,301	\$ 191,552	\$ 171,008

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(1,470)	(36,305)	(29,819)	(26,609)
Total County Support	\$ (1,470)	\$ (36,305)	\$ (29,819)	\$ (26,609)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of participants in 10-week BBE-FSFT trainings.	25	25	25	24
Number of BBE new business starts/expansions.	10	15	15	16
Number of participants on NANACT network.	200	200	160	100
Number of NANACT web site visits.	8,000	8,000	4,000	0
Number of NANACT web site visitor registrations.	200	200	200	0
Number of guests at Project Connect.	800	800	800	800
Number of guides at Project Connect.	600	600	500	500
Number of trainings provided on ABCD.	5	0	0	0

Health & Social Services

Community Services

Program: Coconino Rural Environment Corps (CREC)

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,645,182	\$ 2,130,198	\$ 1,290,751	\$ 2,365,983
Charges for Services	1,997,613	1,346,303	1,755,762	1,911,584
Investment Income	25	-	9	-
Contributions	-	31,875	-	31,875
Other	23,933	519,929	1,247	-
Transfers from Other Funds	4,939	-	-	-
Use of (Increase In) Fund Balance	(423,858)	35,752	128,858	186,923
General Fund Support	7,000	-	-	-
Total Funding Sources	\$ 3,254,834	\$ 4,064,057	\$ 3,176,629	\$ 4,496,365

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,863,437	\$ 2,037,470	\$ 1,873,423	\$ 2,140,068
Operations	1,233,423	1,890,532	1,136,840	2,165,359
Travel	157,974	136,055	166,366	190,938
Total Uses of Funds	\$ 3,254,834	\$ 4,064,057	\$ 3,176,629	\$ 4,496,365
Net Indirect Support	50,123	-	-	13,168
Total	\$ 3,304,957	\$ 4,064,057	\$ 3,176,629	\$ 4,509,533

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (7,000)	\$ -	\$ -	\$ -
Total Direct Support	\$ (7,000)	\$ -	\$ -	\$ -
Net Indirect Support	(50,123)	-	-	(13,168)
Total County Support	\$ (57,123)	\$ -	\$ -	\$ (13,168)

Health & Social Services

Community Services

Program: Coconino Rural Environment Corps (CREC)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of jobs created (FTE).	84	84	96	61
Percent of Corpsmembers gaining post-Corps employment, national service, or educational placements.	65	65	65	42
Amount of AmeriCorps education awards distributed.	\$450,000	\$450,000	\$475,000	\$350,000
Value of community volunteer service performed by Corpsmembers.	\$300,000	\$300,000	\$300,000	\$160,000
Acres of community wildfire protection and forest restoration.	1,000	1,000	1,200	1,000
Acres of invasive and noxious plant eradication.	600	650	650	600
Miles of trails constructed and/or maintained.	150	150	200	125
Number of energy efficiency retrofits.	200	200	200	
Gallons of water conserved.	20,000	20,000	13,000	
Kilowatt hours of electricity saved.	300	300	300	
Metric tons of greenhouse gas emissions reduced.	200	200	200	

Health & Social Services

Community Services

Program: Community Services General Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Other	\$ 1,078	\$ 1,000	\$ 2	\$ 1,000
General Fund Support	446,589	468,818	439,535	505,158
Total Funding Sources	<u>\$ 447,667</u>	<u>\$ 469,818</u>	<u>\$ 439,537</u>	<u>\$ 506,158</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 427,022	\$ 447,283	\$ 414,315	\$ 483,623
Operations	14,837	15,085	21,597	15,085
Travel	5,809	7,450	3,624	7,450
Total Uses of Funds	<u>\$ 447,667</u>	<u>\$ 469,818</u>	<u>\$ 439,537</u>	<u>\$ 506,158</u>
Net Indirect Support	156,778	128,219	121,772	137,038
Total	<u>\$ 604,445</u>	<u>\$ 598,037</u>	<u>\$ 561,309</u>	<u>\$ 643,196</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 1,078	\$ 1,000	\$ 2	\$ 1,000
Program Expenditures: Salary/ERE	(427,022)	(447,283)	(414,315)	(483,623)
Program Expenditures: Operations/Travel/Capital	(20,646)	(22,535)	(25,221)	(22,535)
Total Direct Support	<u>\$ (446,589)</u>	<u>\$ (468,818)</u>	<u>\$ (439,535)</u>	<u>\$ (505,158)</u>
Net Indirect Support	(156,778)	(128,219)	(121,772)	(137,038)
Total County Support	<u>\$ (603,367)</u>	<u>\$ (597,037)</u>	<u>\$ (561,307)</u>	<u>\$ (642,196)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of grant reports filed on time.	95%	98%	75%	75%

Health & Social Services

Community Services

Program: County Social Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 1,127,666	\$ 1,460,589	\$ 1,324,339	\$ 1,035,230
Investment Income	357	-	79	-
Contributions	30,048	8,000	19,067	-
Other	125,948	164,310	69,773	95,647
Use of (Increase In) Fund Balance	(3,569)	1	(4,031)	3,417
General Fund Support	177,775	150,419	135,072	239,178
Total Funding Sources	\$ 1,458,226	\$ 1,783,319	\$ 1,544,299	\$ 1,373,472

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 428,146	\$ 385,844	\$ 342,902	\$ 411,281
Operations	1,002,720	1,386,754	1,195,316	953,959
Travel	10,982	10,721	6,080	8,232
Capital	16,378	-	-	-
Total Uses of Funds	\$ 1,458,226	\$ 1,783,319	\$ 1,544,299	\$ 1,373,472
Net Indirect Support	150,755	108,336	97,202	114,754
Total	\$ 1,608,981	\$ 1,891,655	\$ 1,641,501	\$ 1,488,226

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (177,775)	\$ (150,419)	\$ (135,072)	\$ (239,178)
Total Direct Support	\$ (177,775)	\$ (150,419)	\$ (135,072)	\$ (239,178)
Net Indirect Support	(150,755)	(108,336)	(97,202)	(114,754)
Total County Support	\$ (328,530)	\$ (258,755)	\$ (232,274)	\$ (353,932)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of households maintained in stable housing.	150	153	160	175
Number of households where utilities were maintained.	1,600	1,212	1,066	1,201
Number of households where eviction was averted.	520	530	500	455
Number of households that regained housing.	150	165	175	151

Health & Social Services

Community Services

Program: Housing Rehabilitation

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 538,789	\$ 573,335	\$ 255,200	\$ -
Investment Income	1,462	500	1,322	-
Other	-	12,750	28,559	-
Unawarded Grants	-	-	-	600,000
Use of (Increase In) Fund Balance	(14,872)	14,237	29,982	633,955
General Fund Support	-	-	-	-
Total Funding Sources	\$ 525,379	\$ 600,822	\$ 315,064	\$ 1,233,955

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 47,771	\$ 73,563	\$ 22,830	\$ -
Operations	475,916	527,259	290,909	633,955
Travel	1,691	-	1,324	-
Total Uses of Funds	\$ 525,379	\$ 600,822	\$ 315,064	\$ 633,955
Net Indirect Support	17,193	20,311	52,040	-
Total	\$ 542,572	\$ 621,133	\$ 367,104	\$ 633,955

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(17,193)	(20,311)	(52,040)	-
Total County Support	\$ (17,193)	\$ (20,311)	\$ (52,040)	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of homes completed.		22	22	16

Health & Social Services

Community Services

Program: Public Fiduciary

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 47,934	\$ 46,580	\$ 52,677	\$ 46,580
General Fund Support	376,669	407,564	388,891	426,532
Total Funding Sources	<u>\$ 424,603</u>	<u>\$ 454,144</u>	<u>\$ 441,568</u>	<u>\$ 473,112</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 381,763	\$ 421,521	\$ 401,713	\$ 440,489
Operations	34,349	23,852	31,069	24,523
Travel	8,491	8,771	8,786	8,100
Total Uses of Funds	<u>\$ 424,603</u>	<u>\$ 454,144</u>	<u>\$ 441,568</u>	<u>\$ 473,112</u>
Net Indirect Support	132,813	114,877	113,172	124,184
Total	<u>\$ 557,417</u>	<u>\$ 569,021</u>	<u>\$ 554,740</u>	<u>\$ 597,296</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 47,934	\$ 46,580	\$ 52,677	\$ 46,580
Program Expenditures: Salary/ERE	(381,763)	(421,521)	(401,713)	(440,489)
Program Expenditures: Operations/Travel/Capital	(42,840)	(32,623)	(39,855)	(32,623)
Total Direct Support	<u>\$ (376,669)</u>	<u>\$ (407,564)</u>	<u>\$ (388,891)</u>	<u>\$ (426,532)</u>
Net Indirect Support	(132,813)	(114,877)	(113,172)	(124,184)
Total County Support	<u>\$ (509,483)</u>	<u>\$ (522,441)</u>	<u>\$ (502,063)</u>	<u>\$ (550,716)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of people for whom we acted as guardian.		90	90	100
Number of people for whom we acted as conservator.		93	93	98
Decedents' estates settled.		5	9	5
Indigent burials.		12	8	20
Conservatorships over minors' property.		15	7	15

Health & Social Services

Community Services

Program: Senior Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 288,149	\$ 244,959	\$ 288,895	\$ 244,959
Charges for Services	38,841	48,197	47,380	51,997
Investment Income	2,092	2,000	1,952	2,000
Contributions	12,804	8,500	22,352	8,500
Other	8,264	1,800	6,461	1,800
Transfers from Other Funds	-	178,893	135,459	168,467
Use of (Increase In) Fund Balance	(414)	9,500	(12,617)	9,500
General Fund Support	417,195	329,620	296,924	327,271
Total Funding Sources	\$ 766,930	\$ 823,469	\$ 786,806	\$ 814,494

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 556,449	\$ 589,108	\$ 555,601	\$ 578,543
Operations	155,022	214,727	146,358	214,337
Travel	9,767	19,634	14,879	21,614
Capital	45,692	-	69,968	-
Total Uses of Funds	\$ 766,930	\$ 823,469	\$ 786,806	\$ 814,494
Net Indirect Support	203,117	169,630	163,672	167,982
Total	\$ 970,047	\$ 993,099	\$ 950,478	\$ 982,476

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (417,195)	\$ (329,620)	\$ (296,924)	\$ (327,271)
Total Direct Support	\$ (417,195)	\$ (329,620)	\$ (296,924)	\$ (327,271)
Net Indirect Support	(203,117)	(169,630)	(163,672)	(167,982)
Total County Support	\$ (620,312)	\$ (499,250)	\$ (460,596)	\$ (495,253)

Health & Social Services

Community Services

Program: Senior Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Benefits Check Up value of benefits by case manager screenings for clients to obtain additional income.	\$1,000,000	\$1,000,000	\$1,384,660	\$947,748
Units of case mgmt (1 unit per hour). NACOG grant subsidizes 916 units at 63.53 = \$58,191 Staff reduced by .5 in FY 11.	2,250	3,000	3,180	3,012
Units performed by county staff includes housekeeping, respite and personal care in Flagstaff, Williams and outlying areas. NOTE: 6.8 FTEs in FY08&09; 4.8 FTEs in FY10 and currently there are 2.8 FTEs.	3,000	3,303	6,276	9,642
Congregate meals served in Williams and Flagstaff. NACOG Area Agency on Aging subsidized 17,689 meals in FY11.	27,000	26,649	25,076	24,366
Home delivered meals in Williams and Flagstaff. NACOG Area Agency on Aging subsidized 15,666 meals in FY11. 632 meals were billed to ALTCS/Evercare at the AHCCCS rate.	18,500	18,395	20,500	20,806
Subsidized senior trips in Flagstaff and Williams for lunch, recreation, medical visits and shopping. There are no dedicated FTEs other than the .32 temp driver in Williams who also delivers meals. NACOG funds 5,000 units.	8,500	8,500	9,043	9,265

Health & Social Services

Community Services

Department Staffing (Full Time Equivalents)

Positions by Title	FY2010	FY2011	FY2012
Accounting Technician II	2.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	1.00	2.00	2.00
Administrative Specialist II	1.00	1.00	1.00
Administrative Specialist III	2.00	2.00	2.00
Administrative Support I	0.30	0.30	0.30
Administrative Support II	2.00	2.00	2.00
Assistant Director	-	-	1.00
Case Worker	3.00	4.00	4.00
Certified Fiduciary	3.00	3.00	3.00
Community Aide	1.12	4.92	4.92
Community Services Director	1.00	1.00	1.00
Cook	2.75	2.00	2.00
CREC Program Manager	1.00	1.00	1.00
CREC Shop Assistant	1.00	1.00	1.00
Eligibility Worker	2.00	1.00	1.00
Food Services Manager	-	1.00	1.00
Program Coordinator	13.00	14.00	16.00
Program Manager	1.00	1.00	1.00
Public Fiduciary	1.00	1.00	1.00
Public Fiduciary Accountant	1.00	1.00	1.00
Senior Manager	1.00	1.00	-
Senior Program Coordinator	2.00	2.00	3.00
Total Positions	43.17	48.22	51.22

Postions by Major Fund	FY2010	FY2011	FY2012
General Fund	15.00	14.00	14.00
PHSD	-	3.30	3.30
Other Special Revenue Funds	28.17	30.92	33.92
Total Positions	43.17	48.22	51.22

Health & Social Services

Public Health Services District

The Coconino County Public Health Services District 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.

Programs and Strategic Priority Areas

Program	SPA	Description
Access to Health Care	PH	The Access to Health Care Service Unit (ATHCU) provides a wide array of services which encourage, educate, and otherwise support particularly vulnerable County residents.
Administration	O&FH	Health Administration provides leadership and oversight for the operations of the department.
Clinical Services	PH	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.
Environmental Services	PH	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.
Health Education and Promotion	PH	HEP promotes and encourages healthy behaviors within Coconino County.
Mandated Payments	PH	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.
Medical Examiner	PH	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.

FY12 Goals and Objectives

- Coconino County Public Health Services District (CCPHSD) will be eligible to seek accreditation in the first cohort.
- Establish a five year work plan for CCPHSD to ensure effective, needed services are provided to the public for the development of the FY13 budget plan.

Health & Social Services

Public Health Services District

Strategic Priority Area Alignment: Organizational and Fiscal Health and Public Health

The CCPHSD encourages transparency and clarity by defining the role of their district in the community. In addition, through discovery of the accreditation process, combined with the prioritization of service needs, the CCPHSD will be able to align programs with available resources. The Community Health Assessment and Improvement Plan, and the update of the Strategic Plan incorporate considerable community input.

The process of developing a five year plan based on service priorities and the further alignment of budget with this plan will ensure that the service provided by CCPHSD align with Public Health strategies and efforts are focused on achievement of those strategies that are of greatest interest. The process of CHA, CHIP and Strategic Plan update will ensure a greater understanding of relationships between providers in a continuum of service to identify both redundancies and gaps that can be addressed through ongoing interagency planning and collaboration.

Health & Social Services

Public Health Services District

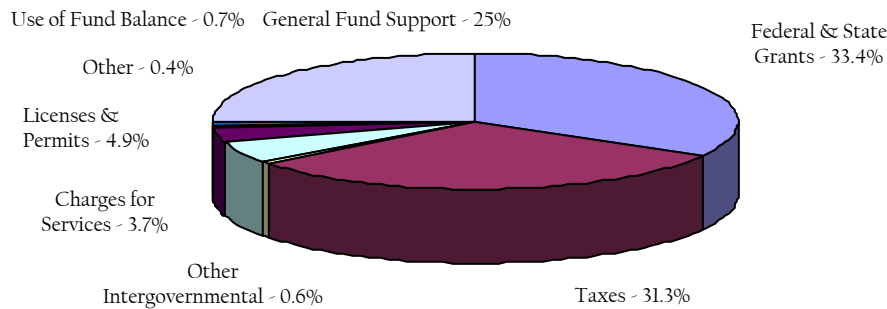
Financial Summary

For FY11 the Public Health Services District is estimated to be 11% under their revised budget of \$14,314,314. This variance is due to operational savings in various programs. Their FY12 Adopted Budget of \$14,762,866 is 3% over their FY11 budget.

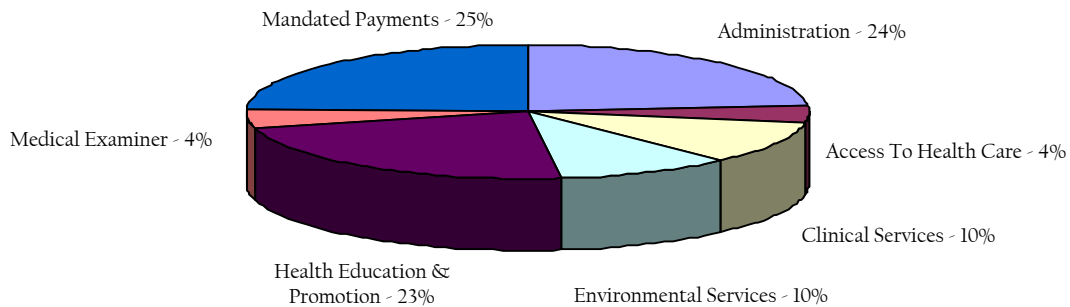
The Health Department relies heavily on grant revenue that is subject to appropriation each fiscal year. If Health were to lose their grant funding, the General Fund would have to increase support for this department for the County to maintain the same level of service that is currently provided.

The following charts illustrates the Public Health Services District's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

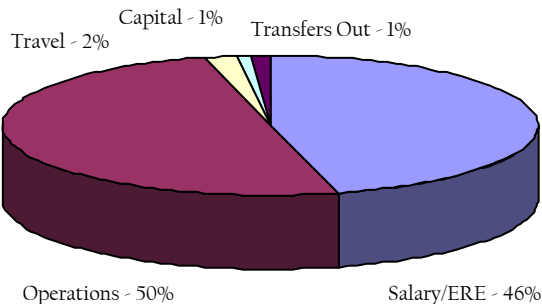
Revenue by Source Type



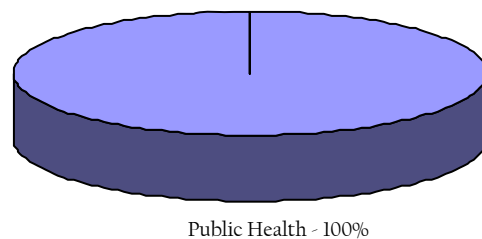
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Health & Social Services

Public Health Services District

FY 12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 4,685,137	\$ 4,974,152	\$ 4,029,712	\$ 4,917,460
Taxes	-	5,028,462	5,007,092	4,600,357
Other Intergovernmental	31,976	46,000	134,120	91,000
Licenses & Permits	657,470	667,830	691,372	716,732
Charges for Services	579,911	519,569	470,728	544,941
Fines, Fees, & Forfeits	100	-	-	-
Investment Income	6,180	2,200	18,898	14,353
Contributions	23,638	23,630	18,472	7,630
Other	171,832	33,530	39,961	30,436
Transfers from Other Funds	5,000	-	-	-
Use of (Increase In) Fund Balance	1,054,131	(720,292)	(1,371,234)	100,724
General Fund Support	4,307,908	3,739,233	3,739,233	3,739,233
Total Funding Sources	\$ 11,523,283	\$ 14,314,314	\$ 12,778,353	\$ 14,762,866

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 6,762,202	\$ 6,591,687	\$ 6,406,171	\$ 6,755,743
Operations	4,443,587	7,195,164	6,137,747	7,436,040
Travel	260,231	348,568	234,435	289,298
Capital	57,264	2	-	98,500
Transfers to Other Funds	-	178,893	-	183,285
Total Uses of Funds	\$ 11,523,283	\$ 14,314,314	\$ 12,778,353	\$ 14,762,866
Net Indirect Support	2,184,462	-	-	-
Total	\$ 13,707,745	\$ 14,314,314	\$ 12,778,353	\$ 14,762,866

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Federal and State Grants	\$ 62,895	\$ 60,000	\$ 41,552	\$ 40,000
Other Intergovernmental	31,976	46,000	134,120	91,000
Licenses & Permits	657,470	667,830	691,372	716,732
Charges for Services	419,885	414,569	330,169	403,191
Investment Income	-	-	12,828	12,000
Contributions	15,162	20,000	13,787	4,000
Other	32,800	15,530	18,696	4,316
Subtotal: Funding Sources	\$ 1,220,188	\$ 1,223,929	\$ 1,242,524	\$ 1,271,239
Program Expenditures:				
Salary/ERE	\$ (3,200,584)	\$ (3,317,919)	\$ (3,402,255)	\$ (3,458,988)
Operations/Travel	(3,376,065)	(5,746,452)	(5,229,308)	(5,873,054)
Capital	-	-	-	(98,500)
Health District Transfers to Other Funds	(5,000)	(178,893)	(155,451)	(183,285)
Subtotal: Uses of Funds	\$ (6,581,649)	\$ (9,243,264)	\$ (8,787,014)	\$ (9,613,827)
Total Direct Health District Support	\$ (5,361,461)	\$ (8,019,335)	\$ (7,544,491)	\$ (8,342,588)
Net Indirect Support	(2,184,462)	-	-	-
Total Health District Support	\$ (7,545,923)	\$ (8,019,335)	\$ (7,544,491)	\$ (8,342,588)

Health & Social Services

Public Health Services District

Program: Access to Health Care

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 489,309	\$ 583,525	\$ 419,959	\$ 554,040
Charges for Services	79,406	64,200	85,555	99,150
Investment Income	1,143	1,000	1,102	3
Contributions	115	-	100	-
Other	66	-	84	-
Use of (Increase In) Fund Balance	(59,952)	(40,253)	1,286	(82,152)
Health District Support	59,526	35,693	47,888	37,338
Total Funding Sources	\$ 569,613	\$ 644,165	\$ 555,973	\$ 608,379

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 434,340	\$ 467,484	\$ 444,179	\$ 457,059
Operations	113,343	141,851	95,452	118,801
Travel	21,930	34,830	16,342	32,519
Total Uses of Funds	\$ 569,613	\$ 644,165	\$ 555,973	\$ 608,379
Net Indirect Support	141,627	-	-	-
Total	\$ 711,241	\$ 644,165	\$ 555,973	\$ 608,379

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 2,664	\$ 4,200	\$ 3,350	\$ 2,400
Program Expenditures: Salary/ERE	(62,015)	(36,857)	(49,898)	(37,358)
Program Expenditures: Operations/Travel/Capital	(175)	(3,036)	(1,340)	(2,380)
Total Direct Support	\$ (59,526)	\$ (35,693)	\$ (47,888)	\$ (37,338)
Net Indirect Support	(141,627)	-	-	-
Total Health District Support	\$ (201,153)	\$ (35,693)	\$ (47,888)	\$ (37,338)

Health & Social Services

Public Health Services District

Program: Access to Health Care

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of Birth certificates issued.	5,000	5,000	5,000	4,750
Customer satisfaction with service provided. Data collected from customer surveys (<95%).	95%	95%	98%	
Number of Guardianship investigations completed.	70	65	60	60
Number of client visits with Ryan White Case Manager.	500	220	220	240
Number of HIV Counseling and Testing Services.	150	140	150	130
Number of people receiving HIV education.	800	400	400	500
Number of home visits by Community Health Nurse to NICP clients.	85	140	140	273
New mothers will receive a visit two weeks after the birth of their baby.	85%	90%	90%	
Enrolled children will be current on their immunizations.	95%	90%	90%	
Number of day care centers visited by Child Care Health Consultant.	130	120		
Number of children from birth through age 5 and pregnant women receiving fluoride varnish treatments.	500	300		
Number of children from birth through age 5 and pregnant women receiving oral health screenings.	500	400		
Number of adult caregivers receiving oral health education.	1,000	1		
Number of at-risk youth (unduplicated) participating in any sexual health education class.	300	300		

Health & Social Services

Public Health Services District

Program: Clinical Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 537,304	\$ 530,506	\$ 435,684	\$ 417,814
Charges for Services	307,773	301,200	230,733	302,500
Investment Income	2,052	-	1,662	550
Contributions	16,833	20,000	14,853	4,000
Other	30,405	17,000	19,112	23,000
Use of (Increase In) Fund Balance	26,759	30,091	(13,210)	101,726
Health District Support	590,529	679,414	730,560	646,724
Total Funding Sources	\$ 1,511,656	\$ 1,578,211	\$ 1,419,394	\$ 1,496,314

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,204,873	\$ 1,061,117	1,089,657	\$ 1,111,806
Operations	296,202	502,638	320,078	374,908
Travel	10,581	14,456	9,659	9,600
Total Uses of Funds	\$ 1,511,656	\$ 1,578,211	\$ 1,419,394	\$ 1,496,314
Net Indirect Support	394,030	-	-	-
Total	\$ 1,905,686	\$ 1,578,211	\$ 1,419,394	\$ 1,496,314

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 397,955	\$ 381,200	\$ 286,074	\$ 346,500
Program Expenditures: Salary/ERE	(775,282)	(742,979)	(764,100)	(744,684)
Program Expenditures: Operations/Travel/Capital	(213,202)	(317,635)	(252,534)	(248,540)
Total Direct Support	\$ (590,529)	\$ (679,414)	\$ (730,560)	\$ (646,724)
Net Indirect Support	(394,030)	-	-	-
Total Health District Support	\$ (984,559)	\$ (679,414)	\$ (730,560)	\$ (646,724)

Health & Social Services

Public Health Services District

Program: Clinical Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Expenditures fall within equal to or less than budget or explanation provided.	=	<	<	<
All personnel oriented to Department within 3 months of starting employment.	95%	95%	90%	92%
Percentage of PPHR performance measures reviewed and updated based on revised standards.	100%	100%	100%	63%
QI project identified and implemented.	100%			
Community Health Assessment and Health Improvement Plan completed.	100%			
Beta test of Logical Decisions software is complete and ready for implementation in FY13 budget development.	100%			

Health & Social Services

Public Health Services District

Program: Environmental Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 657,470	\$ 667,830	\$ 691,372	\$ 716,732
Charges for Services	91,536	90,889	73,926	76,416
Contributions	50	-	3	-
Other	10,828	6,436	1,083	4,316
Transfers from Other Funds	5,000	-	-	-
Use of (Increase In) Fund Balance	(10,000)	-	-	-
Health District Support	680,098	699,926	620,809	695,278
Total Funding Sources	\$ 1,434,983	\$ 1,465,081	\$ 1,387,193	\$ 1,492,742

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,062,962	\$ 1,098,637	\$ 1,046,502	\$ 1,146,427
Operations	263,762	256,999	241,452	248,900
Travel	108,259	109,445	99,239	97,415
Total Uses of Funds	\$ 1,434,983	\$ 1,465,081	\$ 1,387,193	\$ 1,492,742
Net Indirect Support	334,143	-	-	-
Total	\$ 1,769,126	\$ 1,465,081	\$ 1,387,193	\$ 1,492,742

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 759,884	\$ 765,155	\$ 766,384	\$ 797,464
Program Expenditures: Salary/ERE	(1,062,962)	(1,098,637)	(1,046,502)	(1,146,427)
Program Expenditures: Operations/Travel/Capital	(372,021)	(366,444)	(340,691)	(346,315)
Health District Transfers to Other Funds	(5,000)	-	-	-
Total Direct Support	\$ (680,098)	\$ (699,926)	\$ (620,809)	\$ (695,278)
Net Indirect Support	(334,143)	-	-	-
Total Health District Support	\$ (1,014,241)	\$ (699,926)	\$ (620,809)	\$ (695,278)

Health & Social Services

Public Health Services District

Program: Environmental Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of dental clinic visits.	1,200	1,200	1,200	1,212
Percentage of clients with active TB completing treatment.	90%	85%	85%	
Number of Communicable Disease Investigations.	750	780	780	1,024
Number of child and adult immunizations.	3,700	3,600	3,600	3,800
Percentage of juvenile detainees receiving intake nursing assessment within 24 hours.	90%	85%	85%	85%
Number of unduplicated clients served in Well Woman-Well Male clinic.	1,700	1,500	1,578	1,561
Number of unduplicated teens served at Teen Clinic.	650	650	600	502

Health & Social Services

Public Health Services District

Program: Health Education & Promotion

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 2,868,683	\$ 2,942,547	\$ 2,658,330	\$ 3,307,524
Charges for Services	10,145	10,080	9,127	8,975
Fines, Fees, & Forfeits	100	-	-	-
Investment Income	455	-	1,544	600
Contributions	6,640	3,630	3,516	3,630
Other	3,132	1,000	3,135	3,120
Use of (Increase In) Fund Balance	(83,292)	(13,282)	(21,407)	37,225
Health District Support	32,163	45,176	134,614	41,168
Total Funding Sources	\$ 2,838,026	\$ 2,989,151	\$ 2,788,859	\$ 3,402,242

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 2,191,110	\$ 2,207,057	\$ 2,142,145	\$ 2,198,978
Operations	575,146	651,270	579,606	1,125,800
Travel	70,099	130,822	67,109	77,464
Capital	1,671	2	-	-
Total Uses of Funds	\$ 2,838,026	\$ 2,989,151	\$ 2,788,859	\$ 3,402,242
Net Indirect Support	695,666	-	-	-
Total	\$ 3,533,691	\$ 2,989,151	\$ 2,788,859	\$ 3,402,242

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 10,145	\$ 10,080	\$ 9,127	\$ 8,975
Program Expenditures: Salary/ERE	(34,065)	(41,463)	(137,565)	(42,431)
Program Expenditures: Operations/Travel/Capital	(8,242)	(13,793)	(6,175)	(7,712)
Total Direct Support	\$ (32,163)	\$ (45,176)	\$ (134,614)	\$ (41,168)
Net Indirect Support	(695,666)	-	-	-
Total Health District Support	\$ (727,829)	\$ (45,176)	\$ (134,614)	\$ (41,168)

Health & Social Services

Public Health Services District

Program: Health Education & Promotion

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Animal Management: Stray animals rescued.	630	600	610	788
Dog licensing.	12,174	13,072	12,430	11,022
Environmental Health: Licensed facilities (Food, Body Art, Bathing, Trailer Park, Campground, Motels & Hotels).	1,712	1,695	1,651	1,741
Environmental Health: Inspections (Food, Body Art, Bathing, Trailer Park, Campground, Motels & Hotels).	3,800	3,400	3,662	3,838
Environmental Health: Training (Food handler, Food Manager, Back Country & Body Art certifications).	4,400	4,350	4,248	3,916
Environmental Health: Public nuisance complaints investigated.	300	300	286	245
Environmental Quality inspections (well sites, haulers).	100	100	95	163
Environmental Quality permits.	140	140	140	221
Environmental Quality room additions and remodels.	165	150	150	201
Environmental Quality file searches.	600	570	538	752
Animal Management calls for service.	1,385	1,259	1,521	1,377

Health & Social Services

Public Health Services District

Program: Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 718,958	\$ 917,574	\$ 515,739	\$ 638,082
Charges for Services	83,650	45,000	58,360	45,000
Investment Income	2,530	1,200	14,590	13,200
Other	127,402	9,094	16,546	-
Use of (Increase In) Fund Balance	127,031	51,512	(136,070)	40,927
Health District Support	955,232	2,731,767	2,571,619	2,757,690
Total Funding Sources	\$ 2,014,803	\$ 3,756,147	\$ 3,040,784	\$ 3,494,899

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,455,773	\$ 1,369,823	\$ 1,187,629	\$ 1,455,743
Operations	523,862	2,172,441	1,827,506	1,807,896
Travel	35,168	34,990	25,649	47,975
Transfers to Other Funds	-	178,893	-	183,285
Total Uses of Funds	\$ 2,014,803	\$ 3,756,147	\$ 3,040,784	\$ 3,494,899
Net Indirect Support	483,163	-	-	-
Total	\$ 2,497,966	\$ 3,756,147	\$ 3,040,784	\$ 3,494,899

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 10,163	\$ 9,094	30,442	\$ 12,000
Program Expenditures: Salary/ERE	(863,859)	(1,010,414)	(908,131)	(1,102,358)
Program Expenditures: Operations/Travel/Capital	(101,536)	(1,551,554)	(1,538,479)	(1,484,047)
Health District Transfers to Other Funds	-	(178,893)	(155,451)	(183,285)
Total Direct Support	\$ (955,232)	\$ (2,731,767)	\$ (2,571,619)	\$ (2,757,690)
Net Indirect Support	(483,163)	-	-	-
Total Health District Support	\$ (1,438,396)	\$ (2,731,767)	\$ (2,571,619)	\$ (2,757,690)

Health & Social Services

Public Health Services District

Program: Administration

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of knowledge increased of school-age children shown on post-tests correlated to nutrition education promoting healthy eating to reduce the risk of heart disease, cancer and diabetes.	87%	85%	85%	83%
Number of supplemental food program boxes and Farmer's Market vouchers distributed.	5,480	5,480	5,268	5,091
Number of WIC contacts.	51,600	51,600	51,049	47,652
Number of women receiving breastfeeding support and education services.	8,000	8,000	8,828	8,399
Percentage of participating families with no substantiated Child Protective Services report.	99.70%	99.70%	99.90%	98.80%
Number of adults and children that participate in Aerobic Winter Challenge, Fun in Transit, Promoting Lifetime Activity for Youth (PLAY) and Eat and Play the Native Way to increase levels of physical activity.	2,400	2,458	2,759	3,109
Number of persons receiving basic safety education and materials (child safety seats, helmets, etc.) and number of child safety seats inspected for proper installation, recall and expiration (i.e., educate parents/caregivers on findings and needs).	500	619	786	655
Number of students participating in safe routes to school activities.	4,500	3,900	3,055	2,108
Number of referrals to Arizona Smokers Helpline and Chronic Disease Self Management Program.	160	100		
Percentage of businesses in compliance with Smoke free Arizona laws and local ordinances within one month of finding an infraction.	99.90%	99.90%	99.90%	99.60%

Health & Social Services

Public Health Services District

Program: Mandated Payments

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Health District Support	\$ 2,593,368	\$ 3,377,465	\$ 2,972,980	\$ 3,628,565
Total Funding Sources	<u>\$ 2,593,368</u>	<u>\$ 3,377,465</u>	<u>\$ 2,972,980</u>	<u>\$ 3,628,565</u>
Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Operations	\$ 2,593,368	\$ 3,377,465	\$ 2,972,980	\$ 3,628,565
Total Uses of Funds	\$ 2,593,368	\$ 3,377,465	\$ 2,972,980	\$ 3,628,565
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 2,593,368</u>	<u>\$ 3,377,465</u>	<u>\$ 2,972,980</u>	<u>\$ 3,628,565</u>
Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Operations/Travel/Capital	\$ (2,593,368)	\$ (3,377,465)	\$ (2,972,980)	\$ (3,628,565)
Total Direct Support	\$ (2,593,368)	\$ (3,377,465)	\$ (2,972,980)	\$ (3,628,565)
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Health District Support	<u>\$ (2,593,368)</u>	<u>\$ (3,377,465)</u>	<u>\$ (2,972,980)</u>	<u>\$ (3,628,565)</u>

Health & Social Services

Public Health Services District

Program: Medical Examiner

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 70,882	\$ -	\$ -	\$ -
Other Intergovernmental	31,976	46,000	134,120	91,000
Charges for Services	7,401	8,200	13,028	12,900
Use of (Increase In) Fund Balance	32	-	-	-
Health District Support	450,544	449,894	466,021	535,825
Total Funding Sources	\$ 560,836	\$ 504,094	\$ 613,169	\$ 639,725

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 413,145	\$ 387,569	\$ 496,059	\$ 385,730
Operations	77,904	92,500	100,673	131,170
Travel	14,195	24,025	16,438	24,325
Capital	55,593	-	-	98,500
Total Uses of Funds	\$ 560,836	\$ 504,094	\$ 613,169	\$ 639,725
Net Indirect Support	135,832	-	-	-
Total	\$ 696,668	\$ 504,094	\$ 613,169	\$ 639,725

Health District Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 39,377	\$ 54,200	\$ 147,148	\$ 103,900
Program Expenditures: Salary/ERE	(402,401)	(387,569)	(496,059)	(385,730)
Program Expenditures: Operations/Travel/Capital	(87,521)	(116,525)	(117,110)	(253,995)
Total Direct Support	\$ (450,544)	\$ (449,894)	\$ (466,021)	\$ (535,825)
Net Indirect Support	(135,832)	-	-	-
Total Health District Support	\$ (586,377)	\$ (449,894)	\$ (466,021)	\$ (535,825)

Health & Social Services

Public Health Services District

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician I	1.00	1.00	1.00
Accounting Technician II	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	9.13	9.00	10.39
Administrative Specialist III	6.00	6.00	6.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Support I	3.20	2.20	2.20
Administrative Support II	2.20	1.85	1.85
Animal Management Officer	4.00	4.00	4.00
Animal Management Supervisor	1.00	0.75	0.75
Breastfeeding Peer Counselor	1.25	1.63	1.63
Case Worker	15.30	8.30	8.30
Certified Nurse Aide	2.60	1.00	1.00
Chief Health Officer	1.00	1.00	1.00
Communicable Disease Investigator	0.75	0.75	0.75
Communications/Training Manager	1.00	1.00	1.00
Community Aide	5.20	-	-
Community Dietitian	1.00	1.00	1.00
Community Health Nurse	4.45	3.38	3.08
Courier/Runner	0.50	-	-
Dental Assistant	1.63	1.63	1.63
Dental Hygienist/Educator	1.00	1.00	1.00
Environmental Aide	0.50	0.50	0.50
Environmental Manager	1.00	1.00	1.00
Environmental Specialist I	6.64	5.64	5.64
Environmental Specialist II	2.00	2.00	2.00
Environmental Specialist III	1.75	1.75	1.95
Epidemiologist	1.00	1.00	1.00
Forensic Investigator I	3.00	3.00	3.00
Grant Writer	-	-	1.00
Health Coordinator	2.00	2.00	1.00
Health Educator	9.10	8.98	9.84
HIV Case Manager	1.00	1.00	0.75
Medical Director	0.25	0.25	0.25
Medical Examiner	1.00	1.00	1.00
Nurse Practitioner	1.90	1.90	1.80
Nursing Supervisor	1.75	1.00	1.00
Nutrition Counselor	6.50	6.50	6.30

Health & Social Services

Public Health Services District

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Program Coordinator	7.23	6.03	6.50
Program Manager	4.88	4.00	5.00
Public Health Communications Relations Manager	0.88	0.88	0.88
Public Health Dentist	1.10	1.10	1.10
Public Health Emergency Preparedness Coordinator	1.00	1.00	1.00
Public Health Emergency Preparedness Manager	1.00	1.00	-
Senior Health Coordinator	4.00	4.00	4.00
Senior Health Planner	1.00	1.00	1.00
Senior Manager	6.00	6.00	6.00
Social Worker/Guardianship Investigator	0.63	0.63	0.63
Systems Specialist	1.88	-	-
Total Positions	<u>134.20</u>	<u>111.65</u>	<u>113.71</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
PHSD	56.22	51.79	52.79
Other Special Revenue Funds	77.98	59.86	60.92
Total Positions	<u>134.20</u>	<u>111.65</u>	<u>113.71</u>

Coconino County

Community Development



Roger's Lake



Fleet Maintenance



Engineering Crew

pepsi
AMPHITHEATER AT FORT TUTHILL PARK

BONKERS COMEDY NIGHT WITH KATHEEN DUNBAR
Thu, September 1, 7:30pm

Sing-a-long Movie Nights Oklahoma!
Fri, September 2, 8pm

EASTON CORBIN
Sat, September 10, 7:30pm

PICKIN' PINES BLUEGRASS & ACOUSTIC MUSIC FESTIVAL
September 16, 17 & 18

BUFFET JACKSON
Thu, September 22, 6:30pm

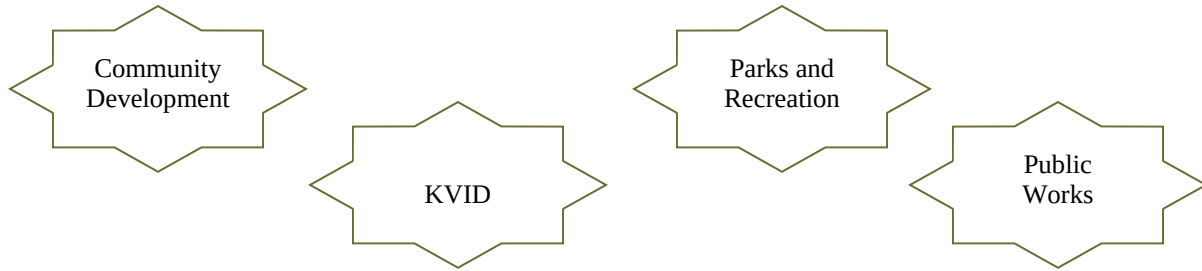
B.B. KING
Sun, October 2, 5pm

Tickets available at www.Profix.com or call 1.866.977.6849. For more information go to www.FlagstaffAmp.com

Amphitheater Line-Up

Community Development

Service Area Summary



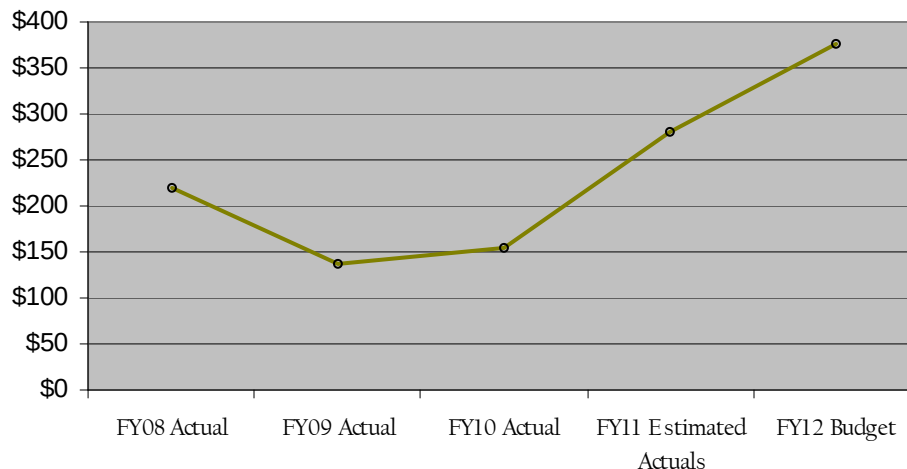
Description of Services

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 the acquisition of Rogers Lake with CPOS funds, costing the county over \$7 million. In FY12, Public Works also increases significantly per capita due to the need for capital projects that have been delayed for several years. The largest impact is from the unawarded grant budget in FY12 of \$11 million for potential capital grants for flood control projects in the Schultz flood area.

The chart below shows a five year history of the per capita cost of services for Community Development:



Community Development

Service Area Summary

Per Capita Costs

	<u>FY10 Actuals</u>	<u>FY11 Estimated Actuals</u>	<u>FY12 Budget</u>	<u>Change: FY11 to FY12</u>
Community Development	\$ 14.63	\$ 46.15	\$ 108.46	135.04%
KVID	8.45	7.91	9.76	0.23
Parks and Recreation	22.14	110.45	64.33	(0.42)
Public Works	108.76	115.25	193.36	0.68
Total	<u>\$ 153.98</u>	<u>\$ 279.75</u>	<u>\$ 375.91</u>	<u>34.37%</u>

Community Development

Community Development

Community Development carries out four separate functions within Coconino County. 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 2,22 permits annually, visits about 8,000 construction sites, and performs about 20,000 building inspections each year.

Programs and Strategic Priority Areas

Program	SPA	Description
Addressing Specialist	PS	This program/position is responsible for road name change of duplicate road names, establishing names for new roads, and assigning physical addresses. This program has helped with emergency services response, especially E-911 that automatically identifies an address for any 911 call to a dispatch center.
Building Division	PS	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.
Planning and Zoning	PS	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.

FY12 Goals and Objectives

- Improve the process of accepting and processing supplemental plan/permit materials.
- Continue the increase in the number of permit applicants going through the sustainable building program.

Strategic Priority Area Alignment: Public Safety

The Community Development department works to maintain current levels of public safety services including building safety according to adjusted priorities due to reduced resources.

Planning and Zoning activities are based upon ensuring development furthers the public health, safety and welfare and that zoning violations are addressed to as not to pose risk to neighboring properties.

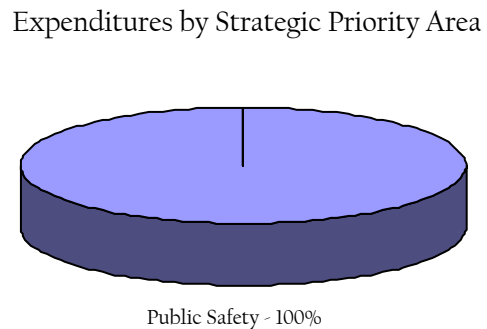
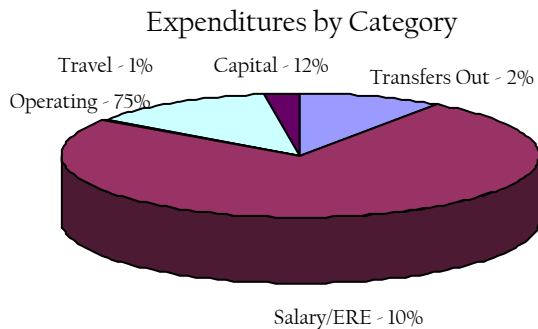
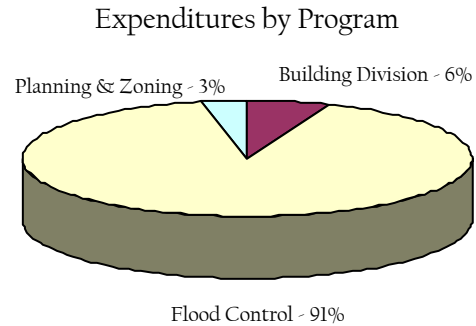
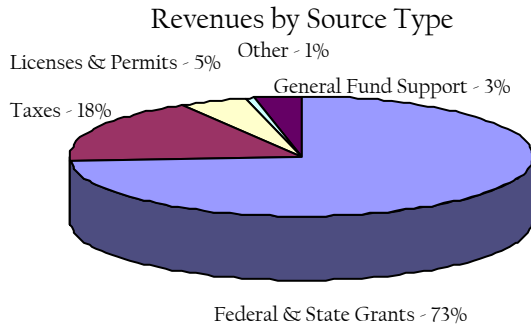
Community Development

Community Development

Overview

For FY11 Community Development is estimated to be 9% under their revised budget of \$7,276,160. This variance is due to capital projects that were not completed in FY11. Their FY12 Adopted Budget of \$16,205,457 is 123% over their FY11 budget. This variance is due to an increase in the budget 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.



Community Development

Community Development

FY12 Department—Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 3,528,454	\$ 1,513,310	\$ 13,123,604
Taxes	1,971,553	1,849,864	1,807,456	3,175,218
Licenses & Permits	763,717	838,300	715,481	838,300
Charges for Services	1,920	3,150	1,058	3,150
Investment Income	52,969	40,000	31,488	40,000
Contributions	5,662	5,786	-	11,484
Other	(1,504)	180	6,222	180
Transfers from Other Funds	53,699	54,407	31,181	41,605
Use of (Increase In) Fund Balance	(1,133,732)	415,756	1,882,421	(1,642,915)
General Fund Support	554,657	540,263	643,706	614,737
Total Funding Sources	\$ 2,268,940	\$ 7,276,160	\$ 6,632,321	\$ 16,205,363

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,417,434	\$ 1,432,291	\$ 1,435,311	\$ 1,568,318
Operations	556,658	3,833,019	3,856,254	12,118,615
Travel	95,033	121,159	113,925	106,209
Capital	-	1,878,952	1,216,092	1,987,221
Transfers to Other Funds	199,815	10,739	10,739	425,000
Total Uses of Funds	\$ 2,268,940	\$ 7,276,160	\$ 6,632,321	\$ 16,205,363
Net Indirect Support	327,905	447,753	447,753	302,094
Total	\$ 2,596,845	\$ 7,723,913	\$ 7,080,074	\$ 16,507,457

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Licenses & Permits	\$ 761,717	\$ 836,800	\$ 712,731	\$ 836,800
Charges for Services	1,770	1,200	1,058	1,200
Other	(1,504)	180	594	180
Transfers in from Other Funds	53,699	54,407	31,181	41,605
Subtotal: Funding Sources	\$ 815,681	\$ 892,587	\$ 745,563	\$ 879,785
Program Expenditures:				
Salary/ERE	\$ (1,218,575)	\$ (1,168,125)	\$ (1,157,384)	\$ (1,303,936)
Operations/Travel	(151,764)	(264,725)	(231,885)	(190,586)
Subtotal: Uses of Funds	\$ (1,370,339)	\$ (1,432,850)	\$ (1,389,269)	\$ (1,494,522)
Total Direct General Fund Support	\$ (554,657)	\$ (540,263)	\$ (643,706)	\$ (614,737)
Net Indirect Support	(327,905)	(447,753)	(447,753)	(302,094)
Total County General Fund Support	\$ (882,562)	\$ (988,016)	\$ (1,091,459)	\$ (916,831)

Community Development

Community Development

Program: Addressing Specialist

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Transfers from Other Funds	\$ 53,699	\$ 54,407	\$ 31,181	\$ 11,969
Total Funding Sources	\$ 53,699	\$ 54,407	\$ 31,181	\$ 11,969

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 52,904	\$ 53,557	\$ 30,441	\$ 11,799
Operations	794	850	740	170
Total Uses of Funds	\$ 53,699	\$ 54,407	\$ 31,181	\$ 11,969
Net Indirect Support	16,589	28,109	10,060	3,925
Total	\$ 70,288	\$ 82,516	\$ 41,241	\$ 15,894

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Transfers in from Other Funds	\$ 53,699	\$ 54,407	\$ 31,181	\$ 11,969
Program Expenditures: Salary/ERE	(52,904)	(53,557)	(30,441)	(11,799)
Program Expenditures: Operations/Travel/Capital	(794)	(850)	(740)	(170)
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(16,589)	(28,109)	(10,060)	(3,925)
Total County Support	\$ (16,589)	\$ (28,109)	\$ (10,060)	\$ (3,925)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Completion of remaining areas.	100%	90%	25%	25%

Community Development

Community Development

Program: Building Division

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 695,786	\$ 750,000	\$ 649,366	\$ 750,000
Other	(1,504)	180	176	180
Transfers from Other Funds	-	-	-	29,636
General Fund Support	109,724	122,386	143,681	156,347
Total Funding Sources	\$ 804,006	\$ 872,566	\$ 793,223	\$ 936,163

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 710,445	\$ 728,034	\$ 692,532	\$ 809,151
Operations	25,216	66,567	34,171	48,803
Travel	68,346	77,965	66,519	78,209
Total Uses of Funds	\$ 804,006	\$ 872,566	\$ 793,223	\$ 936,163
Net Indirect Support	242,416	407,488	247,882	296,156
Total	\$ 1,046,422	\$ 1,280,054	\$ 1,041,105	\$ 1,232,319

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 694,282	\$ 750,180	\$ 649,541	\$ 750,180
Transfers in from Other Funds	-	-	-	29,636
Program Expenditures: Salary/ERE	(710,445)	(728,034)	(692,532)	(809,151)
Program Expenditures: Operations/Travel/Capital	(93,561)	(144,532)	(100,690)	(127,012)
Total Direct Support	\$ (109,724)	\$ (122,386)	\$ (143,681)	\$ (156,347)
Net Indirect Support	(242,416)	(407,488)	(247,882)	(296,156)
Total County Support	\$ (352,140)	\$ (529,874)	\$ (391,563)	\$ (452,503)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Single family dwelling permits including modulars.	65	75	76	87
Sustainable Building (structures) Permits issued in County only.	6	6	8	8
Renewal energy permits (solar, wind, solar water heater, including APS community solar project for (FY11, FY12).	120	120	44	28
Building inspection site visits.	4,985	5,215	4,624	6,295
Commercial cellular tower permits issued.	20	20	29	20
Total building permits issued.	1,650	1,750	1,783	1,581
Building permits fees collected.	\$675,000	\$660,000	\$694,975	\$716,667
Other (permits issued for flood, snow damage, and tornado).	40	184	67	

Community Development

Community Development

Program: Flood Control

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 3,528,454	\$ 1,513,310	\$ 13,123,604
Taxes	1,971,553	1,849,864	1,807,456	3,175,218
Licenses & Permits	2,000	1,500	2,750	1,500
Charges for Services	150	1,950	-	1,950
Investment Income	52,969	40,000	31,488	40,000
Contributions	5,662	5,786	-	11,484
Other	-	-	5,628	-
Use of (Increase In) Fund Balance	(1,133,732)	415,756	1,882,421	(1,642,915)
Total Funding Sources	\$ 898,602	\$ 5,843,310	\$ 5,243,052	\$ 14,710,841

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 198,859	\$ 264,166	\$ 277,927	\$ 264,382
Operations	491,093	3,658,116	3,713,456	12,022,738
Travel	8,835	31,337	24,837	11,500
Capital	-	1,878,952	1,216,092	1,987,221
Transfers to Other Funds	199,815	10,739	10,739	425,000
Total Uses of Funds	\$ 898,602	\$ 5,843,310	\$ 5,243,052	\$ 14,710,841
Net Indirect Support	67,285	-	-	-
Total	\$ 965,886	\$ 5,843,310	\$ 5,243,052	\$ 14,710,841

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(67,285)	-	-	-
Total County Support	\$ (67,285)	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Capital projects-drainage related to Public Works projects (not including Schultz Flood).	0	0	1	0
Flood status reports issued.	200	180	150	90
Building permits issued in floodplain.	10	10	7	8

Community Development

Community Development

Program: Planning & Zoning

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 65,931	\$ 86,800	\$ 63,365	\$ 86,800
Charges for Services	1,770	1,200	1,058	1,200
Other	-	-	418	-
General Fund Support	444,933	417,877	500,025	458,390
Total Funding Sources	\$ 512,634	\$ 505,877	\$ 564,865	\$ 546,390

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 455,226	\$ 386,534	\$ 434,410	\$ 482,986
Operations	39,556	107,486	107,886	46,904
Travel	17,852	11,857	22,569	16,500
Total Uses of Funds	\$ 512,634	\$ 505,877	\$ 564,865	\$ 546,390
Net Indirect Support	1,615	12,156	189,811	2,013
Total	\$ 514,250	\$ 518,033	\$ 754,676	\$ 548,403

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 67,701	\$ 88,000	\$ 64,841	\$ 88,000
Program Expenditures: Salary/ERE	(455,226)	(386,534)	(434,410)	(482,986)
Program Expenditures: Operations/Travel/Capital	(57,408)	(119,343)	(130,455)	(63,404)
Total Direct Support	\$ (444,933)	\$ (417,877)	\$ (500,025)	\$ (458,390)
Net Indirect Support	(1,615)	(12,156)	(189,811)	(2,013)
Total County Support	\$ (446,549)	\$ (430,033)	\$ (689,836)	\$ (460,403)

Community Development

Community Development

Program: Planning & Zoning

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Completion of Flagstaff Regional Plan.	100%	70%	25%	0%
Completion of the Fort Valley Highway 180 Corridor Area Plan.	100%	95%	25%	0%
Conditional Use Permits applied for.	75	77	83	74
Zone Change requests.	2	2	2	3
Subdivisions-Preliminary Plat applications.	1	1	0	1
Backlog of Zoning Violation cases.	200	200	514	608
Completion of Flagstaff Regional Plan and Fort Valley Highway 180 Corridor Area Plan.		100%	25%	
Preapplication meetings set up with citizens for potential use permits, zone changes, etc.	120	120	115	72
Results from preapplication meetings applying for CUP's, zone changes, etc.	20	23	28	34

Community Development

Community Development

Department Staffing (Full Time Equivalents)

Positions by Title	FY2010	FY2011	FY2012
Addressing Specialist ¹	1.00	1.00	-
Administrative Specialist I	0.50	0.50	0.50
Administrative Specialist II	1.00	1.00	1.30
Administrative Supervisor	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Building Inspector	6.00	5.00	5.00
Chief Building Official	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Community Development Director	1.00	1.00	1.00
Grant Writer	-	-	0.50
Hydrologist	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00
Plans Review Technician	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00
Program Manager	-	-	0.20
Senior Planner	1.00	1.00	1.00
Sustainable Building Coordinator	1.00	1.00	1.00
Zoning Inspector	1.00	1.00	1.00
Total Positions	23.50	22.50	22.50

¹The Addressing Specialist is Title III funded on a one-year limited term basis.
This position is subject to reauthorization annually.

Postions by Major Fund	FY2010	FY2011	FY2012
General Fund	20.65	19.40	19.40
Other Special Revenue Funds	2.85	3.10	3.10
Total Positions	23.50	22.50	22.50

Community Development

KVID

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Administration	PH	Administration of the Kachina Village Improvement District.
Wastewater Collection, Treatment and Disposal	PH	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.
Water Sourcing and Distribution	PH	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.

FY12 Goals and Objectives

- Large Tank (Reservoir) Rehabilitation by draining, cleaning, preparing for painting, painting, sanitizing and returning to service.
- Acquire grants.
- Acquire financing and install an automated metering infrastructure.
- Blower replacement.

Strategic Priority Area Alignment: Economic Development

All of the FY12 goals and objectives work towards Economic Development. Without safe and high quality water the community would not be a salubrious place to live and economic development could not continue. The implementation of efficiency improving projects is dependent upon quality investments. The implementation of an automated metering infrastructure is a green project. Water conservation and control will be improved.

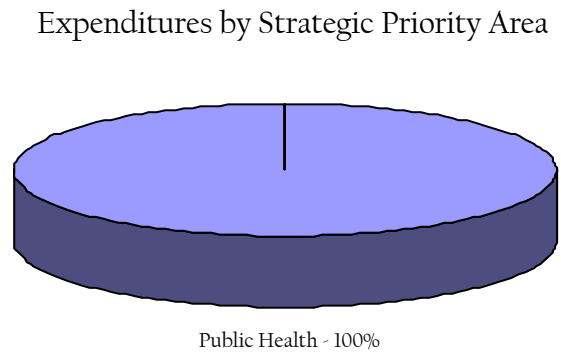
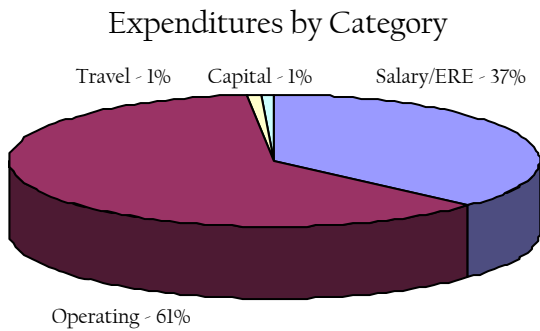
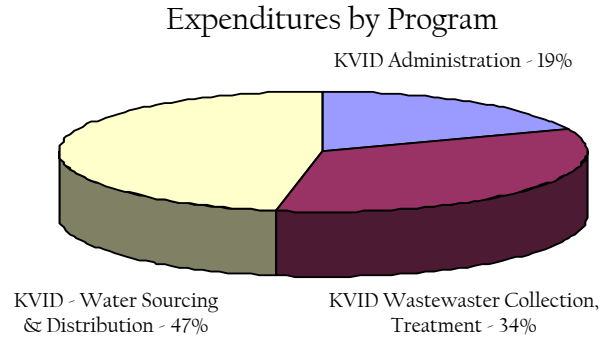
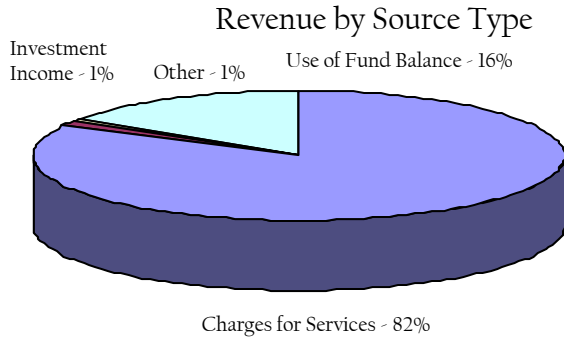
Community Development

KVID

Financial Summary

For FY11 the Kachina Village Improvement District is estimated to be 15% under their revised budget of \$1,330,069. This variance is due to operational savings and unexpended capital. Their FY12 Adopted Budget of \$1,420,145 is 7% over their FY11 budget. This is due to increase in wastewater and water sourcing operations.

The following charts illustrates the Kachina Village Improvement District's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.



Community Development

KVID

FY12 Department– Wide Financial Statement

<u>Revenue and Other Sources</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Federal and State Grants	\$ -	\$ -	\$ 17,112	\$ -
Charges for Services	1,193,325	1,195,000	1,211,050	1,171,000
Investment Income	23,313	20,000	18,061	20,000
Other	4,665	1,000	69,526	12,000
Use of (Increase In) Fund Balance	(2,841)	114,069	(180,544)	217,145
General Fund Support	-	-	-	-
Total Funding Sources	\$ 1,218,461	\$ 1,330,069	\$ 1,135,206	\$ 1,420,145

*A negative use of fund balance indicates an overall increase in fund balance.

<u>Expenditures and Other Uses</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Salary/ERE	\$ 445,883	\$ 517,205	\$ 463,633	\$ 524,829
Operations	559,660	671,019	608,703	871,671
Travel	6,506	10,845	8,246	11,645
Capital	183,107	131,000	54,623	12,000
Transfers to Other Funds	23,305	-	-	-
Total Uses of Funds	\$ 1,218,461	\$ 1,330,069	\$ 1,135,206	\$ 1,420,145
Net Indirect Support	-	-	-	-
Total	\$ 1,218,461	\$ 1,330,069	\$ 1,135,206	\$ 1,420,145

This department does not receive any direct General Fund support, and pays the full indirect rate for all programs.

Community Development

KVID

Program: Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ 263,894	\$ 266,622	\$ 213,298	\$ 268,439
Total Funding Sources	\$ 263,894	\$ 266,622	\$ 213,298	\$ 268,439
	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 210,825	\$ 212,162	\$ 211,050	\$ 215,629
Operations	53,069	54,460	2,172	52,810
Travel	-	-	76	-
Total Uses of Funds	\$ 263,894	\$ 266,622	\$ 213,298	\$ 268,439
Net Indirect Support	-	-	-	-
Total	\$ 263,894	\$ 266,622	\$ 213,298	\$ 268,439

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Revenue		\$1,216,000	\$1,266,000	\$1,221,302
Expenditures		\$1,297,000	\$1,283,000	\$1,218,546
Number of FTEs		7	7	7
Publish Consumer Confidence Report per mandated requirements.		100%	100%	100%

Community Development

KVID

Program: Wastewater Collection

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ -	\$ 17,112	\$ -
Charges for Services	632,386	620,000	619,146	620,000
Investment Income	-	-	356	-
Other	4,397	-	2,778	-
Use of (Increase In) Fund Balance	(186,251)	(135,532)	(254,422)	(138,589)
Total Funding Sources	\$ 450,532	\$ 484,468	\$ 384,971	\$ 481,411

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 84,064	\$ 185,733	\$ 102,323	\$ 153,123
Operations	234,975	232,740	264,054	324,293
Travel	4,193	3,995	1,715	3,995
Capital	103,994	62,000	16,880	-
Transfers to Other Funds	23,305	-	-	-
Total Uses of Funds	\$ 450,532	\$ 484,468	\$ 384,971	\$ 481,411

Net Indirect Support	-	-	-	-
Total	\$ 450,532	\$ 484,468	\$ 384,971	\$ 481,411

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Annual volume processed.		60	60	63
Annual KWh consumption.		700,000	700,000	713,130
Quality compliance.		100%	100%	100%
Containment compliance.		100%	100%	100%

Community Development

KVID

Program: Water Sourcing & Distribution

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 560,939	\$ 575,000	\$ 591,905	\$ 551,000
Investment Income	23,313	20,000	17,705	20,000
Other	268	1,000	66,747	12,000
Use of (Increase In) Fund Balance	(80,484)	(17,021)	(139,420)	87,295
Total Funding Sources	\$ 504,036	\$ 578,979	\$ 536,937	\$ 670,295

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 150,994	\$ 119,310	\$ 150,261	\$ 156,077
Operations	271,616	383,819	342,477	494,568
Travel	2,314	6,850	6,456	7,650
Capital	79,113	69,000	37,743	12,000
Total Uses of Funds	\$ 504,036	\$ 578,979	\$ 536,937	\$ 670,295
Net Indirect Support	-	-	-	-
Total	\$ 504,036	\$ 578,979	\$ 536,937	\$ 670,295

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Annual volume processed.		70,000,000	70,000,000	69,725,596
Annual KWh consumption.		55,000,000	55,000,000	56,538,509
KWH		550,000	550,000	560,948
Containment compliance.		100%	100%	100%
Sampling schedule compliance.		100%	100%	100%

Community Development

KVID

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Operations Manager	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Instrument Technician	1.00	1.00	1.00
Senior Waste/Wastewater Operator	2.00	2.00	2.00
Water/Wastewater Manager	1.00	1.00	1.00
Water/Wastewater Plant Operator	2.00	2.00	2.00
Total Positions	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Other Special Revenue Funds	8.00	8.00	8.00
Total Positions	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

Community Development

Parks & Recreation

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.

Programs and Strategic Priority Area

Program	SPA	Description
Administration	O&FH	The Parks and Recreation Administration program provides leadership, strategic direction, financial management, administrative support, marketing and communications for the department.
Facility Development - Acquisitions	C&NR	The Facility Development-Acquisitions program was established in 2002 when 61% of County voters approved authorization of a Coconino County Capital Projects Sales Tax for parks and open space.
Facility Development - Administration	CV	The Facility Development-Administration program manages new construction and redevelopment of parks.
Facility Development - Construction	CV	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.
Facility Development - Trails	CV	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.
Facility Management - Maintenance	CV	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's investment in them.
Facility Management - Operations	CV	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.
Amphitheater Events	CV	The Amphitheater Events program oversees a performance arts amphitheater.
Campgrounds	CV	The Campground program provides the administration, maintenance, and operations of Coconino County campgrounds.
County Fair	CV	This program produces the Coconino County Fair, a family-oriented event that highlights the County's cultural, agricultural, natural, and artistic resources.
Horse Races	CV	This program produces the Coconino County Horse Races, which feature thoroughbred and quarter horse racing.
Lessee Events	CV	The Lessee Events program provides event producers the opportunity to lease County park facilities for their events.
Outdoor Recreation	CV	The Outdoor Recreation program offers free or low-cost outdoor recreation programming to people of all ages.

Community Development

Parks & Recreation

Programs and Strategic Priority Area

Program	SPA	Description
Ramada and Field Rentals	CV	The Ramada and 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.
Stables	CV	The Stables program provides stabling facilities to support the equestrian events at Fort Tuthill County Park.

FY12 Goals and Objectives

- Attain Board approval on alternate funding options to sustain the department when Coconino Parks and Open Space (CPOS) funding expires.
- Continue to implement the 2009 Parks and Recreation Organizational Master Plan.
- Develop a Master Site Plan for Fort Tuthill County Park.
- Increase effectiveness of the department's business functions by purchasing recreation management software.

Strategic Priority Area Alignment: Community Vitality

Purchasing the recreation management software will increase business efficiencies, produce accurate and timely data, and create public access to programs and services through the internet.

Community Development

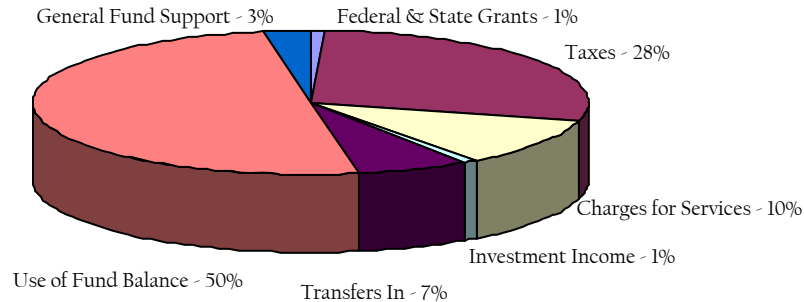
Parks & Recreation

Financial Summary

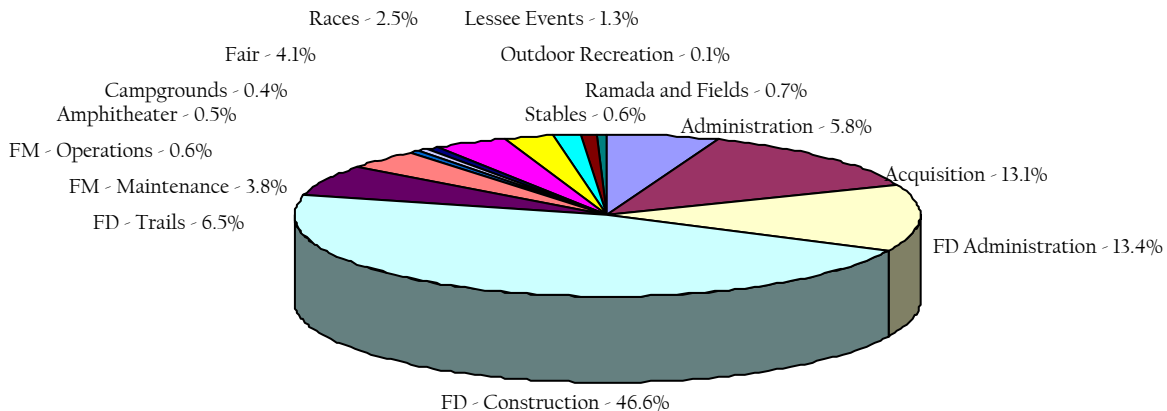
For FY11 the Parks and Recreation Department is estimated to be 27% under their revised budget of \$22,775,316. This variance is due to capital projects that were not completed in FY11. Their FY12 Adopted Budget of \$10,051,536 is 56% under their FY11 budget. This is due to one time funds for the acquisition of Roger's Lake.

The following charts illustrate the Parks and Recreation Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

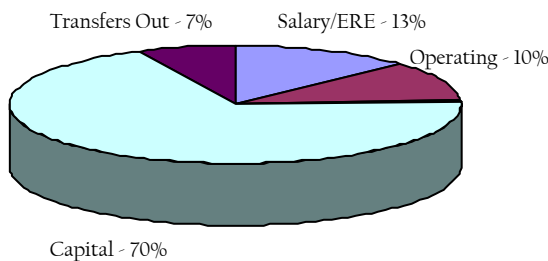
Revenues by Source Type



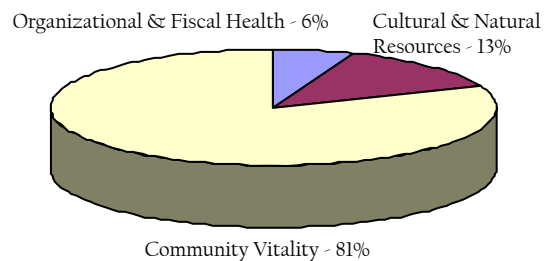
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Community Development

Parks & Recreation

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 139,696	\$ 6,298,921	\$ 6,244,921	\$ 85,000
Taxes	2,689,345	2,821,875	2,775,886	2,849,625
Charges for Services	765,919	860,482	838,556	1,054,611
Investment Income	433,319	191,153	82,183	91,676
Other	14,054	12,500	25,181	14,400
Transfers from Other Funds	759,151	667,063	696,071	666,982
Use of (Increase In) Fund Balance	(1,508,226)	11,536,109	5,400,902	4,996,815
General Fund Support	446,144	387,213	459,729	292,427
Total Funding Sources	\$ 3,739,402	\$ 22,775,316	\$ 16,523,429	\$ 10,051,536

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,160,102	\$ 1,167,423	\$ 1,128,192	\$ 1,318,085
Operations	1,165,958	1,276,127	1,131,363	1,054,311
Travel	45,968	41,360	45,168	44,875
Capital	760,132	19,598,343	13,497,207	6,942,283
Transfers to Other Funds	607,242	692,063	721,500	691,982
Total Uses of Funds	\$ 3,739,402	\$ 22,775,316	\$ 16,523,429	\$ 10,051,536
Net Indirect Support	286,124	253,755	253,755	287,854
Total	\$ 4,025,526	\$ 23,029,071	\$ 16,777,184	\$ 10,339,390

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 254,607	\$ 298,137	\$ 248,745	\$ 485,710
Other	917	-	364	-
Transfers in from Other Funds	759,151	667,063	696,071	666,982
Subtotal: Funding Sources	\$ 1,014,675	\$ 965,200	\$ 945,180	\$ 1,152,692
Program Expenditures:				
Salary/ERE	\$ (776,155)	\$ (779,385)	\$ (776,126)	\$ (912,709)
Operations/Travel	(498,229)	(568,392)	(615,347)	(477,410)
Capital	(176,909)	-	(8,800)	-
General Fund Transfers to Other Funds	(9,525)	(4,636)	(4,636)	(55,000)
Subtotal: Uses of Funds	\$ (1,460,819)	\$ (1,352,413)	\$ (1,404,909)	\$ (1,445,119)
Total Direct General Fund Support	\$ (446,144)	\$ (387,213)	\$ (459,729)	\$ (292,427)
Net Indirect Support	(286,124)	(253,755)	(253,755)	(287,854)
Total County General Fund Support	\$ (732,268)	\$ (640,968)	\$ (713,484)	\$ (580,281)

Community Development

Parks & Recreation

Program: Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers from Other Funds	\$ 316,353	\$ 383,134	\$ 392,245	\$ 418,622
Use of (Increase In) Fund Balance	-	-	-	-
General Fund Support	129,279	101,968	151,016	161,375
Total Funding Sources	<u>\$ 445,632</u>	<u>\$ 485,102</u>	<u>\$ 543,261</u>	<u>\$ 579,997</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 271,492	\$ 236,906	\$ 251,471	\$ 383,969
Operations	144,272	211,786	256,051	156,618
Travel	4,868	11,410	10,739	14,410
Transfers to Other Funds	25,000	25,000	25,000	25,000
Total Uses of Funds	<u>\$ 445,631</u>	<u>\$ 485,102</u>	<u>\$ 543,261</u>	<u>\$ 579,997</u>
Net Indirect Support	63,490	50,468	55,540	76,363
Total	<u>\$ 509,121</u>	<u>\$ 535,570</u>	<u>\$ 598,801</u>	<u>\$ 656,360</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 316,353	\$ 383,134	\$ 392,245	\$ 418,622
Program Expenditures: Salary/ERE	(271,492)	(236,906)	(251,471)	(383,969)
Program Expenditures: Operations/Travel/Capital	(174,140)	(248,196)	(291,790)	(196,028)
Total Direct Support	<u>\$ (129,279)</u>	<u>\$ (101,968)</u>	<u>\$ (151,016)</u>	<u>\$ (161,375)</u>
Net Indirect Support	(63,490)	(50,468)	(55,540)	(76,363)
Total County Support	<u>\$ (192,769)</u>	<u>\$ (152,436)</u>	<u>\$ (206,556)</u>	<u>\$ (237,738)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Excellent or good service ratings in annual citizen survey; rank among county departments.	3	3		1
Number of active cultural and natural resource management partnerships in place.	2	2	1	1
Number of community events sponsored by CCPR or co-sponsored with community partners.	2	2	4	4
Direct cost recovery from earned revenues.	69%	69%	69%	77%

Community Development

Parks & Recreation

Program: Facility Development - Acquisition

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 6,159,921	\$ 6,159,921	\$ -
Other	-	-	1,217	-
Use of (Increase In) Fund Balance	115,835	7,187,757	6,335,397	1,320,019
Total Funding Sources	\$ 115,835	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Operations	\$ 75,835	\$ -	\$ 27,466	\$ -
Capital	40,000	13,347,678	12,469,069	1,320,019
Total Uses of Funds	\$ 115,835	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019

Net Indirect Support	-	-	-	-
Total	\$ 115,835	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Develop resource management plans for County-owned lands.	2	1	1	
Coordination of planning efforts for collaborative resource management.	2	3	3	
Acres of Open Space Greenways Plan-identified open space lands acquired.	8	2,249	1	0

Community Development

Parks & Recreation

Program: Facility Development - Administration

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Taxes	\$ 2,689,345	\$ 2,821,875	\$ 2,775,886	\$ 2,849,625
Investment Income	415,242	190,000	73,622	91,676
Other	-	-	1,075	2,100
Use of (Increase In) Fund Balance	(2,323,752)	(1,998,924)	(1,991,961)	(1,594,433)
Total Funding Sources	\$ 780,835	\$ 1,012,951	\$ 858,622	\$ 1,348,968

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 157,804	\$ 140,985	\$ 140,942	\$ 153,125
Operations	136,562	251,803	124,452	208,112
Travel	10,378	9,250	3,307	9,250
Capital	-	50,000	-	417,649
Transfers to Other Funds	476,092	560,913	589,921	560,832
Total Uses of Funds	\$ 780,835	\$ 1,012,951	\$ 858,622	\$ 1,348,968
Net Indirect Support	-	30,925	31,638	-
Total	\$ 780,835	\$ 1,043,876	\$ 890,260	\$ 1,348,968

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	(30,925)	(31,638)	-
Total County Support	\$ -	\$ (30,925)	\$ (31,638)	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Provide park facilities that continue to align with community preferences.	2	2	2	1
Develop public park facilities utilizing local partnerships and outside funding sources.	2	1	1	1

Community Development

Parks & Recreation

Program: Facility Development - Construction

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 696	\$ -	\$ -	\$ -
Investment Income	12,787	1,153	3,011	-
Use of (Increase In) Fund Balance	729,616	5,352,320	1,128,325	4,680,589
General Fund Support	9,525	4,636	4,636	-
Total Funding Sources	\$ 752,625	\$ 5,358,109	\$ 1,135,972	\$ 4,680,589

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Operations	\$ 209,265	\$ 101,414	\$ 115,355	\$ 81,445
Travel	137	-	850	-
Capital	543,223	5,256,695	1,019,338	4,599,144
Transfers to Other Funds	-	-	429	-
Total Uses of Funds	\$ 752,625	\$ 5,358,109	\$ 1,135,972	\$ 4,680,589

Net Indirect Support	-	-	-	-
Total	\$ 752,625	\$ 5,358,109	\$ 1,135,972	\$ 4,680,589

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (9,525)	\$ (4,636)	\$ (4,636)	\$ -
Total Direct Support	\$ (9,525)	\$ (4,636)	\$ (4,636)	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ (9,525)	\$ (4,636)	\$ (4,636)	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Completed projects.	1	2	2	1
Best management practices and green construction materials have been incorporated into the design and construction of new parks.	2	1	1	1
Collaborative planning and design with partners and stakeholders.	2	1	1	1
Minimum of three planning/design/public charretts incorporated into project designs during the public scoping process.	2	1	1	1
CPOS park projects opened to public (total).	1	4	3	2

Community Development

Parks & Recreation

Program: Facility Development - Trails

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ -	\$ 990,730	\$ -	\$ 652,231
Total Funding Sources	\$ -	\$ 990,730	\$ -	\$ 652,231

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Operations	\$ -	\$ 46,760	\$ -	\$ 46,760
Capital	-	943,970	-	605,471
Total Uses of Funds	\$ -	\$ 990,730	\$ -	\$ 652,231
Net Indirect Support	-	-	-	-
Total	\$ -	\$ 990,730	\$ -	\$ 652,231

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of active collaborative partnerships to increase trail infrastructure.	1	2	2	1
Number of community volunteers engaging in trail building and maintenance.	2	1	1	1

Community Development

Parks & Recreation

Program: Facility Management - Maintenance

<u>Revenue and Other Sources</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Other	\$ -	\$ -	\$ 254	\$ -
Transfers from Other Funds	402,373	224,805	264,542	189,746
General Fund Support	255,063	203,188	216,800	192,662
Total Funding Sources	\$ 657,436	\$ 427,993	\$ 481,596	\$ 382,408

<u>Expenditures and Other Uses</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Salary/ERE	\$ 307,423	\$ 263,277	\$ 272,586	\$ 256,038
Operations	148,676	147,798	174,082	109,452
Travel	24,428	16,918	26,128	16,918
Capital	176,909	-	8,800	-
Total Uses of Funds	\$ 657,436	\$ 427,993	\$ 481,596	\$ 382,408
Net Indirect Support	74,998	57,508	61,489	68,827
Total	\$ 732,434	\$ 485,501	\$ 543,085	\$ 451,235

<u>General Fund Support</u>	<u>FY2010 Actuals</u>	<u>FY2011 Budget</u>	<u>FY2011 Estimates</u>	<u>FY2012 Proposed</u>
Program Revenue	\$ -	\$ -	\$ 254	\$ -
Transfers in from Other Funds	402,373	224,805	264,542	189,746
Program Expenditures: Salary/ERE	(307,423)	(263,277)	(272,586)	(256,038)
Program Expenditures: Operations/Travel/Capital	(350,013)	(164,716)	(209,009)	(126,370)
Total Direct Support	\$ (255,063)	\$ (203,188)	\$ (216,800)	\$ (192,662)
Net Indirect Support	(74,998)	(57,508)	(61,489)	(68,827)
Total County Support	\$ (330,061)	\$ (260,696)	\$ (278,289)	\$ (261,489)

Community Development

Parks & Recreation

Program: Facility Management - Maintenance

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of times per week Fort Tuthill County Park receives routine maintenance.	2	2	2	2
Number of times per week Raymond County Park receives routine maintenance.	2	2	2	2
Number of times per week Cataract Lake County Park receives routine maintenance.	7	0.25	0.25	7
Number of times per week Sawmill County Park receives routine maintenance.	2	2	2	2
Number of times per week Peaks View County Park receives routine maintenance.	2	2	2	2
Number of times per week Pumphouse County Natural Area receives routine maintenance.	2	2	2	2
Number of times per week Louise Yellowman County Park receives preventative maintenance.	7	7	7	7
Number of times per week Rogers Lake County Natural Area receives routine maintenance.	2			
Level of Service parks system is maintained at (best 1 to 5 worst)	4			

Community Development

Parks & Recreation

Program: Facility Management - Operations

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers from Other Funds	\$ 40,425	\$ 59,124	\$ 39,284	\$ 58,614
General Fund Support	7,949	5,780	12,531	5,793
Total Funding Sources	<u>\$ 48,374</u>	<u>\$ 64,904</u>	<u>\$ 51,815</u>	<u>\$ 64,407</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 3,783	\$ 1,934	\$ 3,957	\$ 1,905
Operations	39,909	60,108	45,679	59,640
Travel	4,682	2,862	2,180	2,862
Total Uses of Funds	<u>\$ 48,374</u>	<u>\$ 64,904</u>	<u>\$ 51,815</u>	<u>\$ 64,407</u>
Net Indirect Support	1,123	441	1,001	546
Total	<u>\$ 49,497</u>	<u>\$ 65,345</u>	<u>\$ 52,816</u>	<u>\$ 64,953</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Transfers in from Other Funds	\$ 40,425	\$ 59,124	\$ 39,284	\$ 58,614
Program Expenditures: Salary/ERE	(3,783)	(1,934)	(3,957)	(1,905)
Program Expenditures: Operations/Travel/Capital	(44,591)	(62,970)	(47,858)	(62,502)
Total Direct Support	<u>\$ (7,949)</u>	<u>\$ (5,780)</u>	<u>\$ (12,531)</u>	<u>\$ (5,793)</u>
Net Indirect Support	(1,123)	(441)	(1,001)	(546)
Total County Support	<u>\$ (9,072)</u>	<u>\$ (6,221)</u>	<u>\$ (13,532)</u>	<u>\$ (6,339)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of playgrounds available for public use.	6	6	5	5
Number of trails available for public use.	12	12	11	11
Number of restrooms available for public use.	7	7	6	6
Number of ramadas and picnic areas available for public use.	24	24	22	22
Number of ballfields and 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.	46	46	45	45
Number of camping sites available for public use.	102	102	102	134
Number of concerts held at the amphitheater.	24	5	12	20

Community Development

Parks & Recreation

Program: Amphitheater Events

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 35,682	\$ 56,000	\$ 53,162	\$ 278,000
General Fund Support	21,520	(4,577)	(4,931)	(231,004)
Total Funding Sources	<u>\$ 57,202</u>	<u>\$ 51,423</u>	<u>\$ 48,231</u>	<u>\$ 46,996</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 20,806	\$ 19,541	\$ 19,150	\$ 23,846
Operations	36,395	31,882	29,081	23,150
Total Uses of Funds	<u>\$ 57,202</u>	<u>\$ 51,423</u>	<u>\$ 48,231</u>	<u>\$ 46,996</u>
Net Indirect Support	7,163	4,197	4,256	6,355
Total	<u>\$ 64,365</u>	<u>\$ 55,620</u>	<u>\$ 52,487</u>	<u>\$ 53,351</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 35,682	\$ 56,000	\$ 53,162	\$ 278,000
Program Expenditures: Salary/ERE	(20,806)	(19,541)	(19,150)	(23,846)
Program Expenditures: Operations/Travel/Capital	(36,395)	(31,882)	(29,081)	(23,150)
Total Direct Support	<u>\$ (21,520)</u>	<u>\$ 4,577</u>	<u>\$ 4,931</u>	<u>\$ 231,004</u>
Net Indirect Support	(7,163)	(4,197)	(4,256)	(6,355)
Total County Support	<u>\$ (28,683)</u>	<u>\$ 380</u>	<u>\$ 675</u>	<u>\$ 224,649</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of free or low-cost community events, CCPR or County-sponsored, co-sponsored or otherwise.	3	1	2	4
Number of total events (public and private).	24	5	11	20
Number of attendees served.	23,000	7,450	13,275	26,988
Percentage of expenses covered by revenue.	120%	84%	62%	136%

Community Development

Parks & Recreation

Program: Campgrounds

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 57,303	\$ 50,210	\$ 34,776	\$ 50,210
Other	917	-	430	-
General Fund Support	(9,490)	(7,605)	4,707	(6,592)
Total Funding Sources	\$ 48,730	\$ 42,605	\$ 39,913	\$ 43,618

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 33,907	\$ 27,965	\$ 26,708	\$ 28,978
Operations	14,823	14,640	13,205	14,640
Total Uses of Funds	\$ 48,730	\$ 42,605	\$ 39,913	\$ 43,618
Net Indirect Support	11,608	6,064	5,961	7,466
Total	\$ 60,338	\$ 48,669	\$ 45,874	\$ 51,084

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue	\$ 58,220	\$ 50,210	\$ 35,206	\$ 50,210
Program Expenditures: Salary/ERE	(33,907)	(27,965)	(26,708)	(28,978)
Program Expenditures: Operations/Travel/Capital	(14,823)	(14,640)	(13,205)	(14,640)
Total Direct Support	\$ 9,490	\$ 7,605	\$ (4,707)	\$ 6,592
Net Indirect Support	(11,608)	(6,064)	(5,961)	(7,466)
Total County Support	\$ (2,118)	\$ 1,541	\$ (10,668)	\$ (874)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of times the entire campground is rented to facilitate an event that supports arts, culture, and life-long learning and enrichment.	3	3	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.	2	1		
Number of campsites for public use at the Fort Tuthill County Park Campground.	102	102	102	105
Number of campsites for public use at the Cataract Lake County Park campground.	28	0	0	28
Percentage of expenses covered by revenue.	129%	129%	125%	

Community Development

Parks & Recreation

Program: County Fair

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Charges for Services	392,873	393,750	437,276	389,750
Investment Income	5,289	-	5,491	-
Other	10	-	5,744	-
Use of (Increase In) Fund Balance	(121,439)	(41,969)	(123,432)	(64,602)
Total Funding Sources	\$ 361,733	\$ 436,781	\$ 410,079	\$ 410,148

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 117,253	\$ 131,812	\$ 112,371	\$ 135,146
Operations	137,893	198,819	190,958	168,337
Travel	437	-	600	515
Transfers to Other Funds	106,150	106,150	106,150	106,150
Total Uses of Funds	\$ 361,733	\$ 436,781	\$ 410,079	\$ 410,148
Net Indirect Support	40,536	28,896	25,319	36,770
Total	\$ 402,269	\$ 465,677	\$ 435,398	\$ 446,918

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund Support	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(40,536)	(28,896)	(25,319)	(36,770)
Total County Support	\$ (40,536)	\$ (28,896)	\$ (25,319)	\$ (36,770)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of attendees and participants participating in the fair.	42,000	45,441	41,711	45,049
Number of fair entries.	3,500	3,875	2,232	4,689
Number of exhibitors.	800	1,072	506	712
Percentage of expenses covered by revenue.	87%	117%	142%	120%

Community Development

Parks & Recreation

Program: Horse Races

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 54,000	\$ 54,000	\$ -	\$ -
Charges for Services	118,439	168,595	152,536	179,151
Investment Income	-	-	59	-
Other	13,127	12,500	16,781	12,300
Use of (Increase In) Fund Balance	91,514	46,195	52,573	3,011
General Fund Support	-	-	-	55,000
Total Funding Sources	\$ 277,080	\$ 281,290	\$ 221,949	\$ 249,462

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 108,889	\$ 115,241	\$ 98,754	\$ 117,105
Operations	168,190	166,049	123,161	132,357
Travel	-	-	34	-
Total Uses of Funds	\$ 277,080	\$ 281,290	\$ 221,949	\$ 249,462
Net Indirect Support	37,444	24,933	21,853	31,407
Total	\$ 314,524	\$ 306,223	\$ 243,802	\$ 280,869

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ -	\$ -	\$ -	\$ (55,000)
Total Direct Support	\$ -	\$ -	\$ -	\$ (55,000)
Net Indirect Support	(37,444)	(24,933)	(21,853)	(31,407)
Total County Support	\$ (37,444)	\$ (24,933)	\$ (21,853)	\$ (86,407)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Amount of general fund support.	\$70,000	\$13,000	\$0	\$100,033
Number of attendees and visitors.	15,000	14,461	12,785	14,302
Percentage of expenses covered by revenue.	77%	96%	67%	81%

Community Development

Parks & Recreation

Program: Lessee Events

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 87,941	\$ 87,150	\$ 90,187	\$ 81,700
General Fund Support	(27,334)	44,345	19,721	50,561
Total Funding Sources	<u>\$ 60,606</u>	<u>\$ 131,495</u>	<u>\$ 109,908</u>	<u>\$ 132,261</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 48,518	\$ 113,700	\$ 97,963	\$ 114,466
Operations	12,089	17,795	11,945	17,795
Total Uses of Funds	<u>\$ 60,606</u>	<u>\$ 131,495</u>	<u>\$ 109,908</u>	<u>\$ 132,261</u>
Net Indirect Support	18,203	24,846	22,903	31,685
Total	<u>\$ 78,809</u>	<u>\$ 156,341</u>	<u>\$ 132,811</u>	<u>\$ 163,946</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 87,941	\$ 87,150	\$ 90,187	\$ 81,700
Program Expenditures: Salary/ERE	(48,518)	(113,700)	(97,963)	(114,466)
Program Expenditures: Operations/Travel/Capital	(12,089)	(17,795)	(11,945)	(17,795)
Total Direct Support	<u>\$ 27,334</u>	<u>\$ (44,345)</u>	<u>\$ (19,721)</u>	<u>\$ (50,561)</u>
Net Indirect Support	(18,203)	(24,846)	(22,903)	(31,685)
Total County Support	<u>\$ 9,131</u>	<u>\$ (69,191)</u>	<u>\$ (42,624)</u>	<u>\$ (82,246)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of lessee events (does not include County sponsored events).	40	36	36	34
Number of attendees and participants served.	25,000	14,720	22,675	33,100
Percentage of expenses covered by revenue.	63%	66%	90%	

Community Development

Parks & Recreation

Program: Outdoor Recreation

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
General Fund Support	\$ 3,574	\$ 5,270	\$ 4,361	\$ 11,119
Total Funding Sources	\$ 3,574	\$ 5,270	\$ 4,361	\$ 11,119

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 3,574	\$ 5,270	\$ 4,361	\$ 2,387
Operations	-	-	-	8,732
Total Uses of Funds	\$ 3,574	\$ 5,270	\$ 4,361	\$ 11,119
Net Indirect Support	1,255	1,057	982	653
Total	\$ 4,829	\$ 6,327	\$ 5,343	\$ 11,772

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Expenditures: Salary/ERE	\$ (3,574)	\$ (5,270)	\$ (4,361)	\$ (2,387)
Total Direct Support	\$ (3,574)	\$ (5,270)	\$ (4,361)	\$ (11,119)
Net Indirect Support	(1,255)	(1,057)	(982)	(653)
Total County Support	\$ (4,829)	\$ (6,327)	\$ (5,343)	\$ (11,772)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of public served from CCPR and/or partner produced Outdoor Recreation programs.	300	189	4	0
Number of Outdoor Recreation programs offered by CCPR and/or partners.	15	9	2	0
Percentage of expenses covered by revenue.	100%	0%	0%	0%

Community Development

Parks & Recreation

Program: Ramada and Field Rentals

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 8,833	\$ 13,600	\$ 12,690	\$ 13,600
Other	-	-	(320)	-
General Fund Support	51,625	61,608	49,064	53,770
Total Funding Sources	\$ 60,459	\$ 75,208	\$ 61,434	\$ 67,370

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 48,959	\$ 61,988	\$ 56,003	\$ 54,150
Operations	10,461	12,300	4,100	12,300
Travel	1,039	920	1,331	920
Total Uses of Funds	\$ 60,459	\$ 75,208	\$ 61,434	\$ 67,370
Net Indirect Support	16,704	13,321	12,479	14,247
Total	\$ 77,163	\$ 88,529	\$ 73,913	\$ 81,617

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue	\$ 8,833	\$ 13,600	\$ 12,370	\$ 13,600
Program Expenditures: Salary/ERE	(48,959)	(61,988)	(56,003)	(54,150)
Program Expenditures: Operations/Travel/Capital	(11,499)	(13,220)	(5,431)	(13,220)
Total Direct Support	\$ (51,625)	\$ (61,608)	\$ (49,064)	\$ (53,770)
Net Indirect Support	(16,704)	(13,321)	(12,479)	(14,247)
Total County Support	\$ (68,329)	\$ (74,929)	\$ (61,543)	\$ (68,017)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Recreational facilities available for public use: includes ramadas, picnic areas, ballfields, and other athletic fields.	34	34	31	31
Number of families which rent ramadas.			108	101
Number of community organizations which rent ramadas.			62	60
Number of sports clubs or schools which rent the PVCP soccer/softball field.			5	15
Percentage of expenses covered by revenue.	20%	14%	14%	

Community Development

Parks & Recreation

Program: Stables

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 64,848	\$ 91,177	\$ 57,930	\$ 62,200
General Fund Support	4,434	(27,400)	1,823	(257)
Total Funding Sources	<u>\$ 69,283</u>	<u>\$ 63,777</u>	<u>\$ 59,753</u>	<u>\$ 61,943</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 37,694	\$ 48,804	\$ 43,925	\$ 46,970
Operations	31,589	14,973	15,828	14,973
Total Uses of Funds	<u>\$ 69,283</u>	<u>\$ 63,777</u>	<u>\$ 59,753</u>	<u>\$ 61,943</u>
Net Indirect Support	13,600	11,097	10,334	13,535
Total	<u>\$ 82,883</u>	<u>\$ 74,874</u>	<u>\$ 70,087</u>	<u>\$ 75,478</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 64,848	\$ 91,177	\$ 57,930	\$ 62,200
Program Expenditures: Salary/ERE	(37,694)	(48,804)	(43,925)	(46,970)
Program Expenditures: Operations/Travel/Capital	(31,589)	(14,973)	(15,828)	(14,973)
Total Direct Support	<u>\$ (4,434)</u>	<u>\$ 27,400</u>	<u>\$ (1,823)</u>	<u>\$ 257</u>
Net Indirect Support	(13,600)	(11,097)	(10,334)	(13,535)
Total County Support	<u>\$ (18,034)</u>	<u>\$ 16,303</u>	<u>\$ (12,157)</u>	<u>\$ (13,278)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of stalls rented.	7,500	3,500	7,429	6,298
Percentage of expenses covered by revenue.	98%	125%	93%	

Community Development

Parks & Recreation

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accounting Technician II	2.00	1.00	-
Administrative Manager	2.00	2.00	2.00
Administrative Specialist III	1.00	1.00	2.00
Administrative Support II	2.00	1.75	1.75
Construction Program Manager	1.00	1.00	1.00
Detention Officer II	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00
Natural Resources Management Supervisors	1.00	1.00	1.00
Parks and Recreation Director	1.00	1.00	1.00
Parks Maintenance Manager	1.00	1.00	1.00
Parks Operations Manager	1.00	1.00	1.00
Parks Outreach Program Coordinator	1.00	1.00	1.00
Parks Project Coordaintor	1.00	1.00	1.00
Planning and Acquisition Manager	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00
Supervisor (Trades)	1.00	1.00	1.00
Trades Worker	2.00	2.00	2.00
Total Positions	21.00	19.75	19.75

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	14.30	14.30	14.30
Other Special Revenue Funds	6.70	5.45	5.45
Total Positions	21.00	19.75	19.75

Community Development

Public Works

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.

Programs and Strategic Priority Area

Program	SPA	Description
Administration	PS	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.
Capital Projects	PS	Capital Projects are developed to improve access and maintain the existing County maintained road system.
Community Clean-Ups	PH	Community Clean-Ups provide a means for Coconino County Residents to dispose of waste that has accumulated on their properties.
Emergency Management	CV	The mission of the Coconino County Emergency Management is to foster public awareness about disasters, mitigate their impact and to build sustainable capacities through hazard vulnerability analyses, resource acquisitions, emergency planning, training and exercises.
Engineering	PS	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.
Flood District Capital	PS	Flood District Capital Projects are developed to improve access and reduce public and private flood damage from flood events.
Highway Equipment Services	PS	Highway Equipment services, provides Coconino County's Highway User Revenue Fund (HURF) with fleet vehicle and equipment acquisition, maintenance, repairs and disposal needs.
Mechanical Services	PS	Mechanical Services provides Coconino County's light vehicle fleet acquisition, maintenance and disposal needs.
Nation Residential Waste and Recycling	PH	Nation Residential Waste and Recycling consists of six County-run ADEQ-compliant waste transfer stations and the (currently privately-operated) LeChee transfer station located on the Western Navajo Nation.
Off-Nation Residential Waste and Recycling	PH	This program includes: 1. The Willard Springs and Mormon Lake Transfer Stations; The County's two ADEQ-compliant waste and 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 private hauler collects residential waste from the Badger Creek drop-off site.
Other Solid Waste	PH	Other Solid Waste is all non-site-specific activities and expense of the County's Solid Waste program.

Community Development

Public Works

FY12 Goals and Objectives

- Long Term planning efforts towards capital investments - roads and equipment by reviewing revenue and economic conditions that may impact future road projects and equipment.
- Address delivery levels.
- Thorough review of the Pavement Preservation Program.

Strategic Priority Area Alignment: Public Safety

Secure funding by identifying and procuring grants and funding available for the construction of roads and associated drainage facilities. The Equipment Division continues to write Bids and use service providers that are in the best interest of Coconino County taxpayers.

Community Development

Public Works

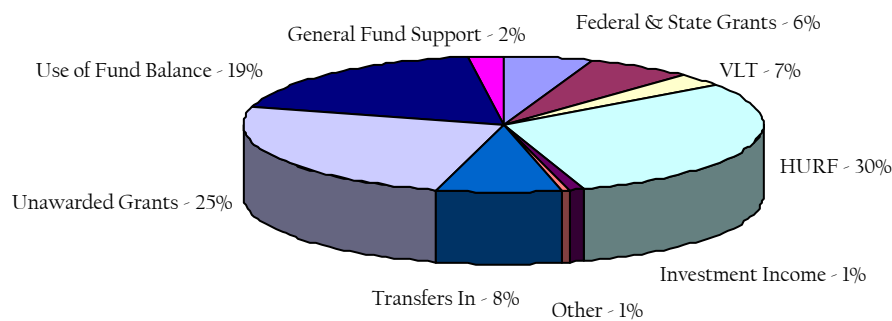
Financial Summary

For FY11 the Public Works Department is estimated to be 46% under their revised budget of \$28,146,113. This variance is due to capital projects not being completed in FY11. Their FY12 Adopted Budget of \$28,511,672 is 1% over their FY11 budget.

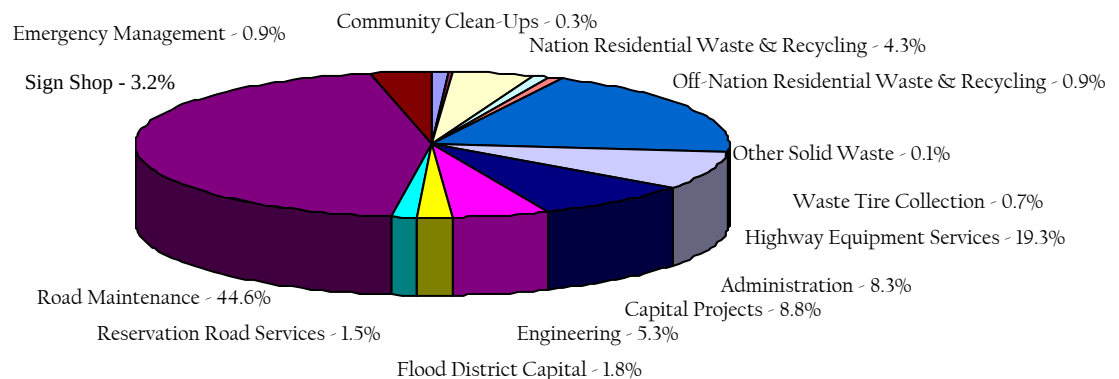
Public Works is primarily funded by Highway User Revenue (gasoline tax). The rate for this tax has remained unchanged since 1974 when it was increased to \$0.18 per gallon. This is a State shared revenue, meaning the distribution varies to each County based on several factors, including population.

The following charts illustrate the Public Works Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

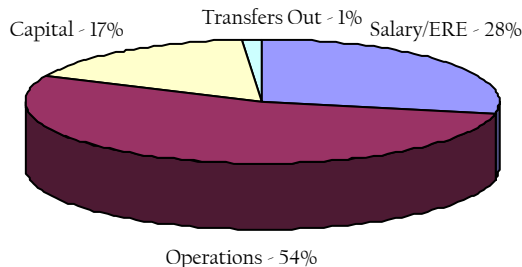
Revenues by Source Type



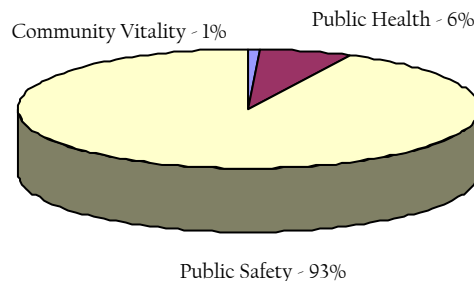
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Community Development

Public Works

FY12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 673,866	\$ 1,509,928	\$ 3,067,412	\$ 1,618,556
Vehicle License Tax (VLT)	1,892,189	1,892,347	1,838,216	1,860,000
Other Intergovernmental	1,249,902	1,072,400	1,179,687	892,624
Licenses & Permits	24,270	16,525	37,220	16,525
Charges for Services	104,452	131,577	83,470	131,470
Highway User Revenue Fund (HURF)	8,727,819	9,030,500	8,559,613	8,450,000
Investment Income	543,404	250,000	182,621	250,000
Other	27,708	250,000	36,353	40,000
Transfers from Other Funds	1,920,121	1,763,580	1,896,627	2,174,985
Unawarded Grants	-	-	-	7,117,100
Use of (Increase In) Fund Balance	(178,982)	11,570,119	(2,371,114)	12,443,079
General Fund Support	693,510	659,137	572,139	634,433
Total Funding Sources	\$ 15,678,259	\$ 28,146,113	\$ 15,082,244	\$ 35,628,772

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 6,990,889	\$ 8,084,391	\$ 6,707,123	\$ 8,000,426
Operations	6,030,261	8,451,876	6,235,281	15,165,209
Travel	59,608	112,057	61,442	108,467
Capital	2,304,765	11,141,729	167,109	4,858,085
Transfers to Other Funds	292,735	356,060	1,911,289	379,485
Total Uses of Funds	\$ 15,678,259	\$ 28,146,113	\$ 15,082,244	\$ 28,511,672
Net Indirect Support	62,669	59,735	59,735	51,851
Total	\$ 15,740,928	\$ 28,205,848	\$ 15,141,979	\$ 28,563,523

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures:				
Salary/ERE	\$ -	\$ -	\$ -	\$ (17,830)
General Fund Transfers to Other Funds	(693,510)	(659,137)	(572,139)	(616,603)
Subtotal: Uses of Funds	\$ (693,510)	\$ (659,137)	\$ (572,139)	\$ (634,433)
Total Direct General Fund Support	\$ (693,510)	\$ (659,137)	\$ (572,139)	\$ (634,433)
Net Indirect Support	(62,669)	(59,735)	(59,735)	(51,851)
Total County General Fund Support	\$ (756,179)	\$ (718,872)	\$ (631,874)	\$ (686,284)

Community Development

Public Works

Program: Community Clean - Ups

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Charges for Services	\$ 120	\$ -	\$ 569	\$ -
Transfers from Other Funds	45,896	71,010	71,010	87,500
Use of (Increase In) Fund Balance	(143)	-	540	-
General Fund Support	-	-	-	-
Total Funding Sources	\$ 45,873	\$ 71,010	\$ 72,119	\$ 87,500

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 16,114	\$ -	\$ 15,943	\$ -
Operations	29,407	71,010	55,757	87,500
Travel	352	-	419	-
Total Uses of Funds	\$ 45,873	\$ 71,010	\$ 72,119	\$ 87,500
Net Indirect Support	-	-	-	-
Total	\$ 45,873	\$ 71,010	\$ 72,119	\$ 87,500

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cost of overall operations.	50,733	48,317	46,016	24,560

Community Development

Public Works

Program: Emergency Management

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 186,160	\$ 274,928	\$ 23,790	\$ 87,710
Other Intergovernmental	-	-	75,971	-
Other	-	-	1,907	-
Transfers from Other Funds	61,160	61,831	61,831	62,485
Use of (Increase In) Fund Balance	36,129	27,734	987	23,918
General Fund Support	55,521	48,418	48,418	82,692
Total Funding Sources	\$ 338,970	\$ 412,911	\$ 212,904	\$ 256,805

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 133,347	\$ 137,394	\$ 144,396	\$ 159,035
Operations	194,898	260,777	53,236	81,620
Travel	10,726	14,740	12,258	16,150
Capital	-	-	3,014	-
Total Uses of Funds	\$ 338,970	\$ 412,911	\$ 212,904	\$ 256,805
Net Indirect Support	32,106	22,134	22,134	22,012
Total	\$ 371,076	\$ 435,045	\$ 235,038	\$ 278,817

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ -	\$ -	\$ -	\$ (17,830)
General Fund Transfers to Other Funds	(55,521)	(48,418)	(48,418)	(64,862)
Total Direct Support	\$ (55,521)	\$ (48,418)	\$ (48,418)	\$ (82,692)
Net Indirect Support	(32,106)	(22,134)	(22,134)	(22,012)
Total County Support	\$ (87,627)	\$ (70,552)	\$ (70,552)	\$ (104,704)

Community Development

Public Works

Program: Emergency Management

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Emergency Operations plan is fully tested.	Adopted	IFSE	Plan 100% Complete	Annual Review
All public safety agencies and government leaders are 95% NIMS compliant. TICP and Interoperable plans have been developed.	95%	95%	5%	5%
Emergency Notification System provides notification to county population via E911 upgrades, volunteer sign up of cell phones is ongoing with increases in sign up each year.	25%	21%	20%	0%
Public safety agencies and government leaders are prepared for leadership role in disasters as demonstrated through participation in training and exercise.	5	5	3	3
Coconino County conducts EOC Exercise for County to ensure EOC team is ready and capable for activation.	1	0	0	0
Number of regular new hires entered in payroll.	136	136	74	128
Percentage increase number of new hires entered in payroll from prior year.	0%	54%	-42%	-44%
Number of temporary new hires entered in payroll.	600	699	400	637
Percentage increase number of temporary new hires entered in payroll from prior year.	-14%	57%	-37%	2
Number of termination of regular employees.	150	152	138	161
COOP Plan: Emergency and essential services are provided to citizens during disasters.	Plan Adopted	Plan Tested	Plan Written	
CERT (Community Emergency Response Teams) are trained and equipped for assisting public safety and neighbors.	5	5	5	7
Citizens know where to obtain emergency information during disasters.	65%	50%		
Community Educational Outreach programs are provided to citizens.	5	10	15	20
Citizens have GO-Kits and family emergency plans.	20%	20%	0%	0%
2009 Multi-jurisdictional Hazard Mitigation Plan is approved by FEMA/BOS.	Reviewed	Approved	Written	Reviewed
Disaster Mitigation grant projects are developed as the result of FEMA disaster declaration.	5	3	0	0
Citizens understand risks and hazards in their community and take proper protective actions to reduce loss of lives and property.	Survey	PDA Results		
Coconino County VOAD agencies have capacity to provide immediate assistance to vulnerable populations during response and recovery phases of a disaster. VOAD participates in training and/or exercises.	65%	50%		
Comprehensive Review of 2010 disasters is completed and county improvement plan is developed for BOS.	Reviewed			

Community Development

Public Works

Program: Highway Equipment Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Other	\$ 18,241	\$ 250,000	\$ -	\$ 40,000
Transfers from Other Funds	23,305	-	-	-
Use of (Increase In) Fund Balance	2,828,526	5,737,671	2,725,606	5,473,989
Total Funding Sources	<u>\$ 2,870,073</u>	<u>\$ 5,987,671</u>	<u>\$ 2,725,606</u>	<u>\$ 5,513,989</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 938,470	\$ 1,086,645	\$ 944,852	\$ 1,034,405
Operations	1,460,424	2,291,799	1,756,506	2,224,873
Travel	4,668	10,300	214	10,300
Capital	466,510	2,598,927	24,034	2,244,411
Total Uses of Funds	<u>\$ 2,870,073</u>	<u>\$ 5,987,671</u>	<u>\$ 2,725,606</u>	<u>\$ 5,513,989</u>
Net Indirect Support	-	-	-	-
Total	<u>\$ 2,870,073</u>	<u>\$ 5,987,671</u>	<u>\$ 2,725,606</u>	<u>\$ 5,513,989</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Indirect Support	-	-	-	-
Total County Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
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.	\$96.35	\$96.35	\$129.00	\$129.00
Rush Truck Center Shop labor rate charged on a work order.	\$100.00	\$100.00	\$96.00	\$88.00
Percent of vehicles and equipment past due for replacement based on Policy#7.04	31.00%	25.00%	20.85%	15.40%
The number of vehicles and equipment maintained by this division.	405	400	398	396

Community Development

Public Works

Program: Off-Nation Residential Waste & Recycling Programs

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 94,612	\$ 119,577	\$ 73,986	\$ 119,470
Use of (Increase In) Fund Balance	217,914	8,935	9,375	7,906
General Fund Support	-	138,968	155,694	143,181
Total Funding Sources	\$ 312,525	\$ 267,480	\$ 239,056	\$ 270,557

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 115,733	\$ 68,512	\$ 58,588	\$ 71,413
Operations	191,885	194,321	176,651	194,497
Travel	4,908	4,647	3,817	4,647
Total Uses of Funds	\$ 312,525	\$ 267,480	\$ 239,056	\$ 270,557
Net Indirect Support	26,248	28,052	32,338	22,335
Total	\$ 338,773	\$ 295,532	\$ 271,394	\$ 292,892

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ -	\$ (138,968)	\$ (155,694)	\$ (143,181)
Total Direct Support	\$ -	\$ (138,968)	\$ (155,694)	\$ (143,181)
Net Indirect Support	(26,248)	(28,052)	(32,338)	(22,335)
Total County Support	\$ (26,248)	\$ (167,020)	\$ (188,032)	\$ (165,516)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Mormon Lake waste tons.	84	92	72	101
Williard Springs waste tons.	479	527	580	593
Williams Transfer Station annual cost.	\$122,751	\$118,030	\$113,490	\$111,897
Marble Canyon annual cost.	\$6,519	\$6,329	\$13,860	\$40,995

Community Development

Public Works

Program: Other Solid Waste

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ -	\$ 1,000	\$ 1,849	\$ 1,000
Other	-	-	4	-
Use of (Increase In) Fund Balance	39,742	-	36,037	-
General Fund Support	-	39,681	-	39,788
Total Funding Sources	<u>\$ 39,742</u>	<u>\$ 40,681</u>	<u>\$ 37,891</u>	<u>\$ 40,788</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 200	\$ 3,116	\$ 3,079	\$ 3,183
Operations	38,359	37,565	33,425	37,605
Travel	1,183	-	1,388	-
Total Uses of Funds	<u>\$ 39,742</u>	<u>\$ 40,681</u>	<u>\$ 37,891</u>	<u>\$ 40,788</u>
Net Indirect Support	<u>53</u>	<u>1,225</u>	<u>1,686</u>	<u>1,003</u>
Total	<u>\$ 39,795</u>	<u>\$ 41,906</u>	<u>\$ 39,577</u>	<u>\$ 41,791</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ -	\$ (39,681)	\$ -	\$ (39,788)
Total Direct Support	<u>\$ -</u>	<u>\$ (39,681)</u>	<u>\$ -</u>	<u>\$ (39,788)</u>
Net Indirect Support	<u>(53)</u>	<u>(1,225)</u>	<u>(1,686)</u>	<u>(1,003)</u>
Total County Support	<u>\$ (53)</u>	<u>\$ (40,906)</u>	<u>\$ (1,686)</u>	<u>\$ (40,791)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cost of hazardous materials, recycling, and waste disposal.	27,563	26,250	25,026	27,866
Landfill recycling tons (County drop-off bins).	82	79	76	84

Community Development

Public Works

Program: Public Works Administration

	FY2010	FY2011	FY2011	FY2012
Revenue and Other Sources	Actuals	Budget	Estimates	Proposed
Vehicle License Tax (VLT)	\$ 1,892,189	\$ 1,892,347	\$ 1,838,216	\$ 1,860,000
Highway User Revenue Fund (HURF)	8,727,819	9,030,500	8,559,613	8,450,000
Investment Income	543,404	250,000	142,557	250,000
Other	-	-	206	-
Transfers from Other Funds	89,945	120,000	82,500	100,000
Use of (Increase In) Fund Balance	(9,440,026)	(8,976,772)	(8,756,943)	(8,299,044)
Total Funding Sources	\$ 1,813,331	\$ 2,316,075	\$ 1,866,148	\$ 2,360,956

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010	FY2011	FY2011	FY2012
Expenditures and Other Uses	Actuals	Budget	Estimates	Proposed
Salary/ERE	\$ 693,938	\$ 898,433	\$ 678,476	\$ 912,470
Operations	818,034	1,081,172	946,442	1,106,844
Travel	2,041	32,507	2,951	32,507
Capital	95,304	37,000	5,911	37,000
Transfers to Other Funds	204,015	266,963	232,369	272,135
Total Uses of Funds	\$ 1,813,331	\$ 2,316,075	\$ 1,866,148	\$ 2,360,956

Net Indirect Support	-	-	-	-
Total	\$ 1,813,331	\$ 2,316,075	\$ 1,866,148	\$ 2,360,956

	FY2010	FY2011	FY2011	FY2012
General Fund Support	Actuals	Budget	Estimates	Proposed
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Community Development

Public Works

Program: Public Works Administration

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Highway User Revenue Fund receipt (HURF) collected.	\$8.7M	\$8.7M	8,727,818	8,986,203
Number of community meetings attended by Public Works staff.	30	50	30	30
Number of residents attending community meetings.	25		20	25
Number of special meetings (stakeholders)/ special letters.	3	3	3/500	3/2,134
Number of notifications/postcards sent to residents on Solid Waste events/issues.	5,000	3,500	5,000	8,999
Number of capital and road projects needing postcards/notifications.		4		
Number of press releases and newspaper messages.	5	10	12/6	13/7
Average response time on citizen inquiries.	1	1		

Community Development

Public Works

Program: Public Works Capital

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 302,900	\$ 900,000	\$ 655,200	\$ 1,325,846
Other	-	-	25,000	-
Use of (Increase In) Fund Balance	1,372,621	5,524,372	(286,113)	1,171,292
Total Funding Sources	\$ 1,675,521	\$ 6,424,372	\$ 394,087	\$ 2,497,138

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Operations	\$ 329,143	\$ 1,000,000	\$ 357,524	\$ 1,000,000
Capital	1,346,378	5,424,372	36,563	1,497,138
Total Uses of Funds	\$ 1,675,521	\$ 6,424,372	\$ 394,087	\$ 2,497,138

Net Indirect Support	-	-	-	-
Total	\$ 1,675,521	\$ 6,424,372	\$ 394,087	\$ 2,497,138

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Planned projects completed.		4	6	4
Reduce or eliminate change orders.		0		1
Number of projects completed on time.		5	6	4
Number of projects completed within budget.		6	6	4

Community Development

Public Works

Program: Public Works Engineering

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Licenses & Permits	\$ 24,270	\$ 16,525	37,220	\$ 16,525
Transfers from Other Funds	44,900	-	-	-
Use of (Increase In) Fund Balance	1,139,930	1,499,833	955,540	1,490,831
General Fund Support	-	-	-	-
Total Funding Sources	<u>\$ 1,209,100</u>	<u>\$ 1,516,358</u>	<u>\$ 992,760</u>	<u>\$ 1,507,356</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 867,929	\$ 1,108,473	\$ 733,538	\$ 1,078,738
Operations	108,504	290,125	158,729	292,605
Travel	15,100	13,663	4,072	13,663
Capital	128,846	15,000	-	15,000
Transfers to Other Funds	88,721	89,097	96,420	107,350
Total Uses of Funds	<u>\$ 1,209,100</u>	<u>\$ 1,516,358</u>	<u>\$ 992,760</u>	<u>\$ 1,507,356</u>

Net Indirect Support	-	-	-	-
Total	<u>\$ 1,209,100</u>	<u>\$ 1,516,358</u>	<u>\$ 992,760</u>	<u>\$ 1,507,356</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Indirect Support	-	-	-	-
Total County Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Community Development

Public Works

Program: Public Works Engineering

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Develop Pavement Management System with annual inspections.	Implement	Develop Plan	Replace Software	Inspections
Continue to train and establish team concept for division.		2	1	2
Develop and construct possible solutions for the Schlitz Fire disaster area.	Implement	Develop Plan		
Continue to produce workable specification and standards.	Publish	Edit	Edit	Edit
Provide continuous public educational and outreach for residents.	Maintain	Maintain	Maintain	Maintain
Develop and maintain the AZPDES storm water program, including the procurement of the MSGP.	Maintain	Maintain		
Research and employ current technology and software.	Maintain	Maintain		
Pursue the adoptions of several ordinances including storm water, right of way and grading.	Adopt	Write	Edit	Edit

Community Development

Public Works

Program: Public Works Flood District Capital

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Transfers from Other Funds	\$ 154,915	\$ 10,739	\$ 10,739	\$ 425,000
Use of (Increase In) Fund Balance	(40,429)	2,421,761	(2,009)	95,000
General Fund Support	-	-	-	-
Total Funding Sources	\$ 114,486	\$ 2,432,500	\$ 8,730	\$ 520,000

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Operations	\$ 15,416	\$ -	\$ -	\$ -
Capital	99,070	2,432,500	8,730	520,000
Total Uses of Funds	\$ 114,486	\$ 2,432,500	\$ 8,730	\$ 520,000
Net Indirect Support	-	-	-	-
Total	\$ 114,486	\$ 2,432,500	\$ 8,730	\$ 520,000

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of projects completed on time.		4	2	4
Number of projects completed within budget.		4	2	4
Obtain necessary funding for Schultz flooding mitigation.	Construct	Acquire Fund		
Construct new flood mitigation measures.	Construct	Acquire Fund		

Community Development

Public Works

Program: Public Works Reservation Roads

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ 130,000	\$ -	\$ -
Other Intergovernmental	294,959	33,420	25,065	33,420
Use of (Increase In) Fund Balance	(41,759)	251,028	257,173	383,005
General Fund Support	-	-	-	-
Total Funding Sources	\$ 253,200	\$ 414,448	\$ 282,238	\$ 416,425

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 135,502	\$ 175,148	\$ 136,118	\$ 176,825
Operations	117,550	238,200	144,945	238,500
Travel	147	1,100	1,175	1,100
Total Uses of Funds	\$ 253,200	\$ 414,448	\$ 282,238	\$ 416,425
Net Indirect Support	-	-	-	-
Total	\$ 253,200	\$ 414,448	\$ 282,238	\$ 416,425

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of miles graded.	1,200	1,200	1,271	1,287
Cost per mile of grading.	\$400	\$400	\$446	\$188

Community Development

Public Works

Program: Public Works Road Maintenance

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ -	\$ -	\$ 2,188,075	\$ -
Investment Income	-	-	40,064	-
Other	9,467	-	7,722	-
Transfers from Other Funds	1,500,000	1,500,000	1,670,547	1,500,000
Unawarded Grants	-	-	-	7,117,100
Use of (Increase In) Fund Balance	3,553,424	4,093,049	2,419,371	11,192,525
General Fund Support	25,000	25,000	25,000	25,000
Total Funding Sources	\$ 5,087,891	\$ 5,618,049	\$ 6,350,780	\$ 19,834,625

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 3,648,487	\$ 4,108,249	\$ 3,610,923	\$ 4,081,325
Operations	1,428,572	1,471,700	1,118,152	8,630,100
Travel	1,065	11,100	12,744	6,100
Capital	9,767	27,000	26,462	-
Transfers to Other Funds	-	-	1,582,500	-
Total Uses of Funds	\$ 5,087,891	\$ 5,618,049	\$ 6,350,780	\$ 12,717,525

Net Indirect Support	-	-	-	-
Total	\$ 5,087,891	\$ 5,618,049	\$ 6,350,780	\$ 12,717,525

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Transfers to Other Funds	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
Total Direct Support	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
Net Indirect Support	-	-	-	-
Total County Support	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Community Development

Public Works

Program: Public Works Road Maintenance

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of miles graded.	2,500	2,500	2,303	2,382
Cost per mile of grading.	\$475	\$480	\$439	\$458
Number of miles resurfaced.	80	70	45	53
Cost per mile of resurfacing.	\$17,000	\$17,000	\$22,560	\$16,258
Cubic yards of material produced.	80,000	80,000	46,494	57,513
Cost per cubic yard of material produced.	\$10	\$10	\$8	\$9
Miles of roads chip sealed.	55	55	60	21
Cost per square yard of chip seal (internal only).	\$2	\$2	\$2	\$2
Percentage of roads chip sealed.	9%	9%	5%	5%
Percentage of roads overlayed (Department-wide).	0%	1%	1%	0%
Divisional vacancy percentage rate.	5%	5%	11%	11%
Miles of crack filling.	70	70	95	54
Cost per mile of crack filling.	\$4,500	\$4,700	\$5,100	\$2,874

Community Development

Public Works

Program: Public Works Sign Shop

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Use of (Increase In) Fund Balance	\$ 412,357	\$ 991,443	\$ 315,273	\$ 911,563
Total Funding Sources	<u>\$ 412,357</u>	<u>\$ 991,443</u>	<u>\$ 315,273</u>	<u>\$ 911,563</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 133,376	\$ 227,489	\$ 119,648	\$ 209,403
Operations	121,331	157,024	133,230	157,624
Capital	157,650	606,930	62,395	544,536
Total Uses of Funds	<u>\$ 412,357</u>	<u>\$ 991,443</u>	<u>\$ 315,273</u>	<u>\$ 911,563</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 412,357</u>	<u>\$ 991,443</u>	<u>\$ 315,273</u>	<u>\$ 911,563</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number miles striped.	400	350	391	469
Cost per mile of striping.	\$55	\$55	\$60	\$55
Number of hours for inspection.	17	1,700	1,639	2,838
Number of hours for sign repair.	800	500	470	1,109
Number of hours for new sign installation.	1	70	26	32
Number of hours for sign production.	90	70	143	60.5
Number of hours for sign inventory.	1	100	185	18.5

Community Development

Public Works

Program: Nation Residential Waste & Recycling Program

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Other Intergovernmental	\$ 954,943	\$ 1,038,980	\$ 1,078,651	\$ 859,204
Charges for Services	2,670	2,000	1,086	2,000
Other	-	-	1,514	-
Use of (Increase In) Fund Balance	(206,735)	-	(0)	-
General Fund Support	612,989	407,070	343,027	343,772
Total Funding Sources	\$ 1,363,867	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 289,111	\$ 250,730	\$ 245,941	\$ 252,452
Operations	1,057,859	1,174,320	1,159,793	929,524
Travel	15,657	23,000	18,544	23,000
Capital	1,240	-	-	-
Total Uses of Funds	\$ 1,363,867	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976
Net Indirect Support	-	-	-	-
Total	\$ 1,363,867	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
General Fund Transfers to Other Funds	\$ (612,989)	\$ (407,070)	\$ (343,027)	\$ (343,772)
Total Direct Support	\$ (612,989)	\$ (407,070)	\$ (343,027)	\$ (343,772)
Net Indirect Support	-	-	-	-
Total County Support	\$ (612,989)	\$ (407,070)	\$ (343,027)	\$ (343,772)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Cameron waste tons.	648	558	481	376
Kaibeto waste (cubic yards).	\$19,436	\$18,336	\$17,928	\$19,824
LeChee waste tons.	955	975	994	1,056
Leupp waste tons.	942	889	838	765
The Gap waste (cubic yards).	6,718	6,652	6,586	7,158
Tonalea waste (cubic yards).	29,276	25,238	21,757	19,042
Tuba City waste tons.	3,391	3,425	3,460	3,672

Community Development

Public Works

Program: Waste Tire Collection Program

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Federal and State Grants	\$ 184,805	\$ 205,000	\$ 200,347	\$ 205,000
Charges for Services	7,050	9,000	5,980	9,000
Use of (Increase In) Fund Balance	(50,533)	(8,935)	(45,952)	(7,906)
Total Funding Sources	\$ 141,322	\$ 205,065	\$ 160,375	\$ 206,094

*A negative use of fund balance indicates an overall increase in fund balance.

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 18,683	\$ 20,202	\$ 15,622	\$ 21,177
Operations	118,879	183,863	140,891	183,917
Travel	3,760	1,000	3,861	1,000
Total Uses of Funds	\$ 141,322	\$ 205,065	\$ 160,375	\$ 206,094
Net Indirect Support	4,262	8,324	8,548	6,500
Total	\$ 145,584	\$ 213,389	\$ 168,923	\$ 212,594

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
This program does not receive General Fund support.	\$ -	\$ -	\$ -	\$ -
Total Direct Support	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(4,262)	(8,324)	(8,548)	(6,500)
Total County Support	\$ (4,262)	\$ (8,324)	\$ (8,548)	\$ (6,500)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of tires collected.	106,259	103,164	100,159	94,504

Community Development

Public Works

Department Staffing (Full Time Equivalents)

Positions by Title	FY2010	FY2011	FY2012
Accounting Technician II	2.05	2.05	2.05
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist II	1.00	1.00	1.00
Administrative Specialist III ¹	3.00	3.00	3.30
Administrative Support II	2.00	2.00	2.00
Assistant County Engineer	1.00	1.00	1.00
Assistant County Surveyor	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00
Cartograph Technician	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Construction Inspector	2.00	2.00	2.00
Construction Supervisor	1.00	1.00	1.00
County Engineer	1.00	1.00	1.00
County Surveyor	1.00	1.00	1.00
Custodian	2.00	2.00	2.00
Deputy Public Works Director	1.00	2.00	2.00
Designer	1.00	1.00	1.00
Division Supervisor - Trades	6.00	6.00	6.00
Emergency Services - Coordinator	1.00	1.00	1.00
Engineer in Training	1.00	1.00	1.00
Equipment Parts Specialist	0.70	-	-
Fleet Analyst	0.75	0.75	1.75
Fleet Services Manager	0.75	0.75	0.75
Grant Writer	-	-	0.25
Maintenance Superintendant	1.00	1.00	1.00
Manager (Trades)	1.00	-	-
Mechanic	11.00	11.00	10.00
Network Analyst	1.00	-	-
Operator	25.00	25.00	26.00
Program Manager	-	-	0.80
Public Works Director	1.00	1.00	1.00
Public Works Information Coordinator	1.00	1.00	1.00
Public Works Project Coordinator	1.00	1.00	-
Right-of-Way Agent	1.00	1.00	1.00

Community Development

Public Works

Department Staffing (Full Time Equivalents)

Positions by Title	FY2010	FY2011	FY2012
Senior Operator	27.00	26.00	26.00
Service Writer	1.00	1.00	1.00
Sign Maintenance Worker	2.00	2.00	1.00
Solid Waste Manager	1.00	1.00	1.00
Supervisor (Trades)	6.00	6.00	6.00
Survey Technician	1.00	1.00	1.00
Transfer Station Operator	5.40	4.60	4.60
Transportation Planner	1.00	1.00	1.00
Total Positions	123.65	120.15	120.50

¹One Administrative Specialist III is Title III funded on a one-year limited term basis.
This position is subject to reauthorization annually.

Postions by Major Fund	FY2010	FY2011	FY2012
HURF	113.55	111.55	111.90
Other Special Revenue Funds	10.10	8.60	8.60
Total Positions	123.65	120.15	120.50

Coconino County

Internal Services



Finance- located in Administrative Building



Facilities



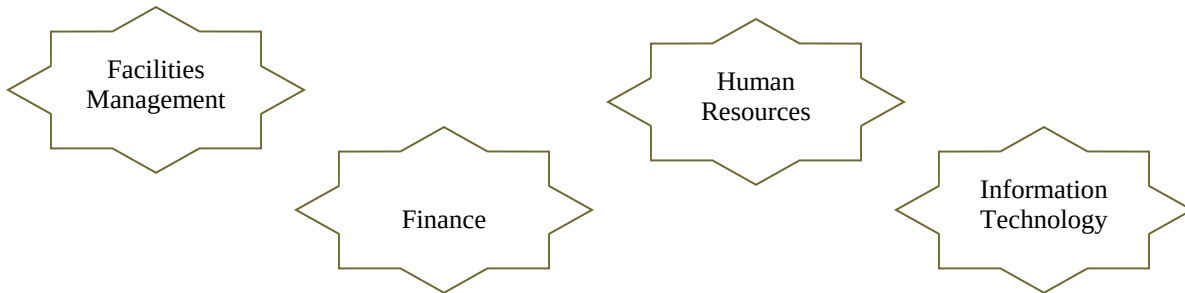
Information Tech.



Human Resources

Internal Services

Service Area Summary



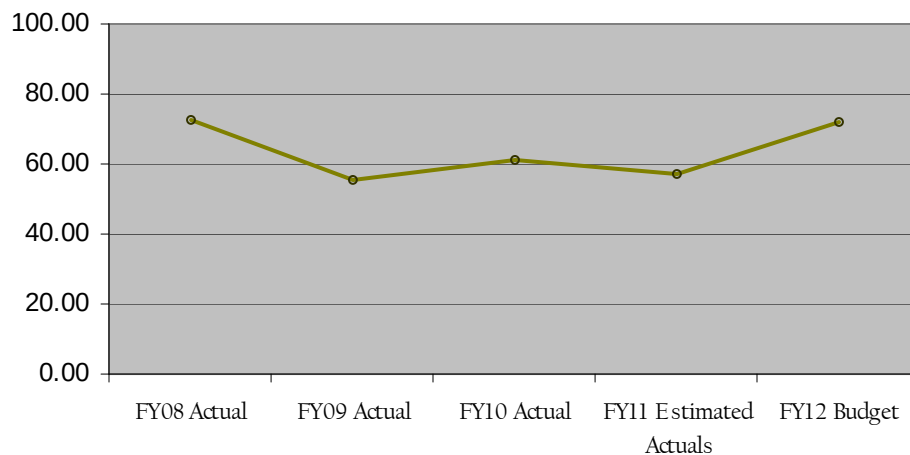
Description of Services

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 in FY12 is due to an increase in repair and replacement expenditures for Facilities and Information Technology.

The chart below shows a five year history of the per capita cost of services for Internal Services:



Internal Services

Service Area Summary

Per Capita Costs

	<u>FY10 Actuals</u>	<u>FY11 Estimated Actuals</u>	<u>FY12 Budget</u>	<u>Change: FY11 to FY12</u>
Facilities Management	\$ 20.05	\$ 19.98	\$ 28.46	42.44%
Finance	10.77	10.04	11.17	11.25%
Human Resources	9.23	8.16	9.81	20.24%
Information Technology	20.83	18.71	22.28	19.10%
Total	<u>\$ 60.88</u>	<u>\$ 56.89</u>	<u>\$ 71.72</u>	<u>26.08%</u>

Internal Services

Facilities

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 the organization.

Program and Strategic Priority Areas

Program	SPA	Description
Administration	O&FH	This program ensures the effective operation of the Facilities Department by providing leadership, strategic direction, financial management and administrative support to the employees and program of the department.
Capital Planning and Construction	O&FH	This program provides both tactical and strategic planning through constant communication of organizational information and needs assessment.
Capital Repair and Replacement	O&FH	This program includes annual facilities condition assessments to prioritize repair and replacement for Coconino County building components.
Operations and Maintenance	O&FH	FOMP provides secure, accessible, clean and functional work space for delivering services to the public. Mandated contractual and regulatory requirements for building environments are met through this program.
Resource Conservation	C&NR	This program consolidates the ongoing energy conservation efforts of the Facilities Management Department into one program.

FY12 Goals and Objectives

- Incorporate skills and information gained from Energy Efficiency and Conservation Block Grant projects and training completed in FY11 to update and amend operational protocols.
- Review and amend safety compliance programs, their training protocols and methods for updates to reduce accidents, reduce workman's compensation claims, increase general safety and regulation compliance.

Strategic Priority Area Alignment: Organizational and Fiscal Health

As energy costs continue to rise, it is in the best interest of the organization today and for the future, to amend the way we manage the operations of our facilities to reduce costs and increase standardized comfort wherever possible. Learning and implementing "green" or sustainable practices whenever possible is an industry best practice.

The value of safety in the workplace cannot be overstated. An organization that establishes a standard of compliance with regulations and safety codes as a top priority provides a safe and healthy environment for customers and staff.

Internal Services

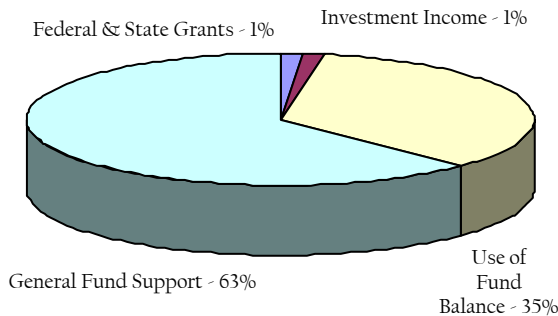
Facilities

Financial Summary

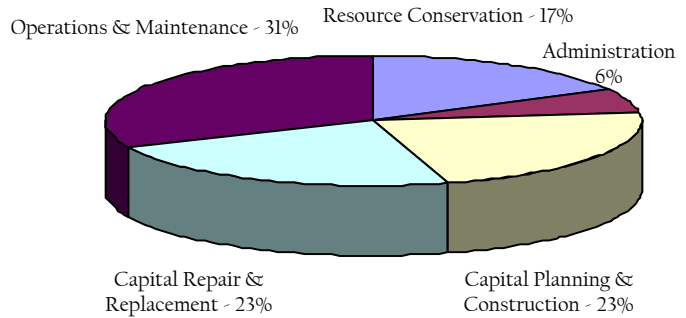
For FY11 the Facilities Department is estimated to be 18% under their revised budget of \$3,372,143. This variance is due to operational savings in the Capital Repair and Replacement program. Their FY12 Adopted Budget of \$4,141,361 is 23% over their FY11 budget. This is due to an increase for capital projects to be completed in FY12.

The following charts illustrate the Facilities Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

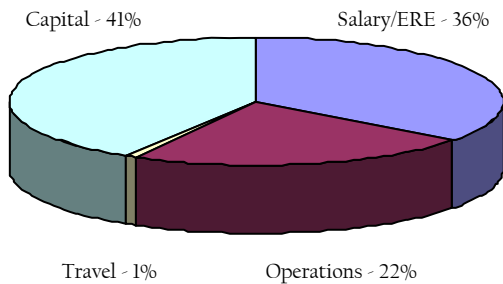
Revenue by Source Type



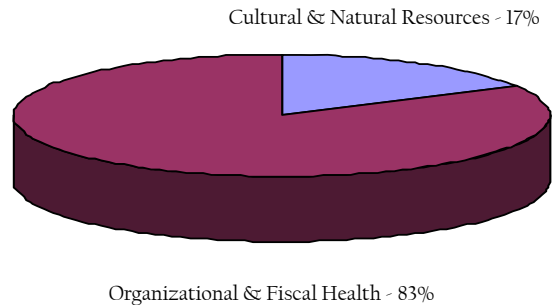
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Internal Services

Facilities

FY12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 15,044	\$ 109,793	\$ 53,113	\$ 61,577
Investment Income	55,223	41,613	57,613	52,000
Other	10,760	-	3,146	-
Transfers from Other Funds	2,200	-	-	-
Use of (Increase In) Fund Balance	218,001	378,377	(33,666)	1,434,765
General Fund Support	2,528,482	2,842,360	2,684,967	2,593,019
Total Funding Sources	\$ 2,829,710	\$ 3,372,143	\$ 2,765,173	\$ 4,141,361

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,338,968	\$ 1,437,777	\$ 1,283,235	\$ 1,469,698
Operations	1,182,512	1,584,042	1,343,382	930,263
Travel	36,203	41,993	38,418	42,400
Capital	272,026	308,331	100,137	1,699,000
Total Uses of Funds	\$ 2,829,710	\$ 3,372,143	\$ 2,765,173	\$ 4,141,361

Net Indirect Support	-	-	-	-
Total	\$ 2,829,710	\$ 3,372,143	\$ 2,765,173	\$ 4,141,361

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Other	\$ 10,750	\$ -	\$ 3,146	\$ -
Subtotal: Funding Sources	\$ 10,750	\$ -	\$ 3,146	\$ -
Program Expenditures:				
Salary/ERE	\$ (1,280,650)	\$ (1,388,797)	\$ (1,233,636)	\$ (1,411,411)
Operations/Travel	(1,137,253)	(1,153,563)	(1,154,477)	(1,181,608)
General Fund Transfers to Other Funds	(121,329)	(300,000)	(300,000)	-
Subtotal: Uses of Funds	\$ (2,539,232)	\$ (2,842,360)	\$ (2,688,113)	\$ (2,593,019)
Total Direct General Fund Support	\$ (2,528,482)	\$ (2,842,360)	\$ (2,684,967)	\$ (2,593,019)
Net Indirect Support	-	-	-	-
Total County General Fund Support	\$ (2,528,482)	\$ (2,842,360)	\$ (2,684,967)	\$ (2,593,019)

Internal Services

Facilities

Program: Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 178,880	\$ 224,797	\$ 214,457	\$ 234,809
Total Funding Sources	<u>\$ 178,880</u>	<u>\$ 224,797</u>	<u>\$ 214,457</u>	<u>\$ 234,809</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 163,256	\$ 202,549	\$ 196,719	\$ 211,009
Operations	10,630	16,048	14,469	16,600
Travel	4,994	6,200	3,268	7,200
Total Uses of Funds	<u>\$ 178,880</u>	<u>\$ 224,797</u>	<u>\$ 214,457</u>	<u>\$ 234,809</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 178,880</u>	<u>\$ 224,797</u>	<u>\$ 214,457</u>	<u>\$ 234,809</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (163,256)	\$ (202,549)	\$ (196,719)	\$ (211,009)
Program Expenditures: Operations/Travel/Capital	(15,624)	(22,248)	(17,738)	(23,800)
Total Direct Support	<u>\$ (178,880)</u>	<u>\$ (224,797)</u>	<u>\$ (214,457)</u>	<u>\$ (234,809)</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (178,880)</u>	<u>\$ (224,797)</u>	<u>\$ (214,457)</u>	<u>\$ (234,809)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
County FTEs per Facilities department FTE.	42.3	44.8	44.8	41.9

Internal Services

Facilities

Program: Capital Planning & Construction

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Investment Income	\$ 1,034	\$ -	\$ 18,724	\$ 15,000
Transfers from Other Funds	2,200	-	-	-
Use of (Increase In) Fund Balance	2,243	-	(18,724)	524,007
General Fund Support	488,533	390,499	289,789	402,209
Total Funding Sources	\$ 494,010	\$ 390,499	\$ 289,789	\$ 941,216

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 144,104	\$ 126,447	\$ 70,087	\$ 128,684
Operations	242,878	262,152	219,168	(202,023)
Travel	1,342	1,900	534	1,300
Capital	105,686	-	-	1,013,255
Total Uses of Funds	\$ 494,010	\$ 390,499	\$ 289,789	\$ 941,216
Net Indirect Support	-	-	-	-
Total	\$ 494,010	\$ 390,499	\$ 289,789	\$ 941,216

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (144,104)	\$ (126,447)	\$ (70,087)	\$ (128,684)
Program Expenditures: Operations/Travel/Capital	(223,101)	(264,052)	(219,702)	(273,525)
General Fund Transfers to Other Funds	(121,329)	-	-	-
Total Direct Support	\$ (488,533)	\$ (390,499)	\$ (289,789)	\$ (402,209)
Net Indirect Support	-	-	-	-
Total County Support	\$ (488,533)	\$ (390,499)	\$ (289,789)	\$ (402,209)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Building utilization, square feet per employee.		412		
Benchmark target utilization (FMRT).				475
Implementation of twelve year Facilities Master Plan.	0/12	0/12	0/12	0/12

Internal Services

Facilities

Program: Capital Repair & Replacement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Investment Income	\$ 54,189	\$ 41,613	\$ 38,889	\$ 37,000
Other	10	-	-	-
Use of (Increase In) Fund Balance	215,679	378,377	(14,942)	910,758
General Fund Support	1,248	302,600	301,146	1,850
Total Funding Sources	\$ 271,126	\$ 722,590	\$ 325,093	\$ 949,608

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 58,318	\$ 48,980	\$ 49,599	\$ 58,287
Operations	56,335	389,029	174,916	230,076
Travel	664	1,250	441	500
Capital	155,809	283,331	100,137	660,745
Total Uses of Funds	\$ 271,126	\$ 722,590	\$ 325,093	\$ 949,608

Net Indirect Support	-	-	-	-
Total	\$ 271,126	\$ 722,590	\$ 325,093	\$ 949,608

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Operations/Travel/Capital	\$ (1,248)	\$ (2,600)	\$ (1,146)	\$ (1,850)
General Fund Transfers to Other Funds	-	(300,000)	(300,000)	-
Total Direct Support	\$ (1,248)	\$ (302,600)	\$ (301,146)	\$ (1,850)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,248)	\$ (302,600)	\$ (301,146)	\$ (1,850)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Annual R&R project funding.	\$1,194,914	\$278,969	\$209,885	\$410,950
R&R funding/replacement value of assets.	1.08%	0.25%	0.19%	0.37%
Industry average funding/replacement value (IFMA).				1.63%

Internal Services

Facilities

Program: Operations & Maintenance

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Revenue and Other Sources				
Other	\$ 10,750	\$ -	\$ 3,146	\$ -
General Fund Support	1,308,136	1,308,846	1,285,018	1,308,750
Total Funding Sources	<u>\$ 1,318,886</u>	<u>\$ 1,308,846</u>	<u>\$ 1,288,164</u>	<u>\$ 1,308,750</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Expenditures and Other Uses				
Salary/ERE	\$ 948,984	\$ 986,415	\$ 891,328	\$ 986,021
Operations	340,699	290,931	364,781	289,329
Travel	29,203	31,500	32,055	33,400
Total Uses of Funds	<u>\$ 1,318,886</u>	<u>\$ 1,308,846</u>	<u>\$ 1,288,164</u>	<u>\$ 1,308,750</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,318,886</u>	<u>\$ 1,308,846</u>	<u>\$ 1,288,164</u>	<u>\$ 1,308,750</u>

	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support				
Program Revenue	\$ 10,750	\$ -	\$ 3,146	\$ -
Program Expenditures: Salary/ERE	(948,984)	(986,415)	(891,328)	(986,021)
Program Expenditures: Operations/Travel/Capital	(369,902)	(322,431)	(396,836)	(322,729)
Total Direct Support	<u>\$ (1,308,136)</u>	<u>\$ (1,308,846)</u>	<u>\$ (1,285,018)</u>	<u>\$ (1,308,750)</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (1,308,136)</u>	<u>\$ (1,308,846)</u>	<u>\$ (1,285,018)</u>	<u>\$ (1,308,750)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Annual maintenance cost per square foot.	\$1.64	\$1.64	\$1.71	\$1.57
Industry benchmark maintenance cost per square foot (FMRT).				\$1.57
Annual custodial cost per square foot.	\$1.91	\$1.91	\$1.98	\$2.13
Industry benchmark custodial cost per square foot (FMRT).				\$1.45

Internal Services

Facilities

Program: Resource Conservation

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 15,044	\$ 109,793	\$ 53,113	\$ 61,577
Use of (Increase In) Fund Balance	79	-	-	-
General Fund Support	551,684	615,618	594,557	645,401
Total Funding Sources	<u>\$ 566,808</u>	<u>\$ 725,411</u>	<u>\$ 647,670</u>	<u>\$ 706,978</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 24,307	\$ 73,386	\$ 75,502	\$ 85,697
Operations	531,969	625,882	570,049	596,281
Travel	-	1,143	2,119	-
Capital	10,532	25,000	-	25,000
Total Uses of Funds	<u>\$ 566,808</u>	<u>\$ 725,411</u>	<u>\$ 647,670</u>	<u>\$ 706,978</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 566,808</u>	<u>\$ 725,411</u>	<u>\$ 647,670</u>	<u>\$ 706,978</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (24,307)	\$ (73,386)	\$ (75,502)	\$ (85,697)
Program Expenditures: Operations/Travel/Capital	(527,377)	(542,232)	(519,055)	(559,704)
Total Direct Support	<u>\$ (551,684)</u>	<u>\$ (615,618)</u>	<u>\$ (594,557)</u>	<u>\$ (645,401)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (551,684)</u>	<u>\$ (615,618)</u>	<u>\$ (594,557)</u>	<u>\$ (645,401)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
County annual utility cost per square foot.	\$2.01	\$2.01	\$1.98	\$2.05
Industry benchmark (FMRT) utility cost per square foot.				\$2.37

Internal Services

Facilities

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Administrative Operations Manager	1.00	1.00	1.00
Administrative Senior Manager	1.00	1.00	1.00
Administrative Support II	1.00	-	-
Business Manager	1.00	1.00	1.00
Construction Program Manager	1.00	1.00	1.00
Custodian	11.00	10.00	10.00
Facilities Management Director	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00
Facilities Project Coordinator	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00
Skilled Trades Worker	3.00	3.00	3.00
Supervisor (Trades)	3.00	3.00	3.00
Trades Worker	2.00	2.00	2.00
Total Positions	28.00	26.00	26.00

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	28.00	26.00	26.00
Total Positions	28.00	26.00	26.00

Internal Services

Finance

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Financial Services	O&FH	Finance holds the primary fiduciary responsibility for providing accurate, timely financial information for the County as a whole that is essential for making economic, political and social decisions.
Purchasing	O&FH	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.

FY12 Goals and Objectives

- Grants Management software implementation.
- Finance plan implementation that ensures ongoing County fiscal health in the “New Reality”.
- Establish County transparency website that provides access to certain financial transactions.

Strategic Priority Area Alignment: Organizational and Fiscal Health

By providing a county-wide technology solution for grants from application to closeout and implementing a financial plan, Finance is aligning and implementing planning efforts to balance revenues and expenditures, create and maintain mission critical infrastructure and processes.

Internal Services

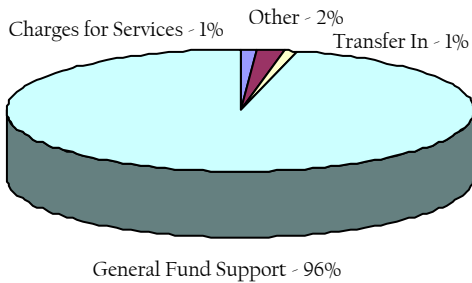
Finance

Financial Summary

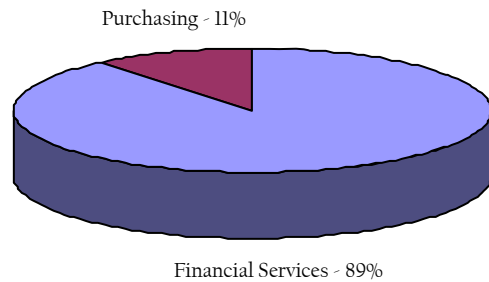
For FY11 the Finance Department is estimated to be 4% under their revised budget of \$1,501,143. This variance is due to vacancy savings in the Financial Services program. Their FY12 Adopted Budget of \$1,624,562 is 8% over their FY11 budget. This variance is due to an increase in the Purchasing program for copier replacement.

The following charts illustrate the Finance Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

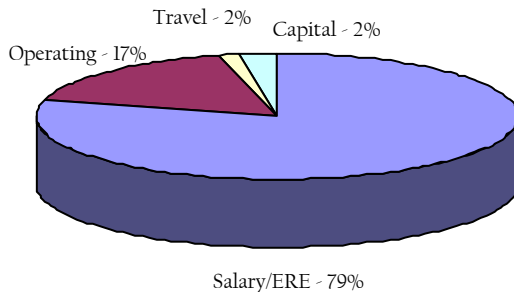
Revenue by Source Type



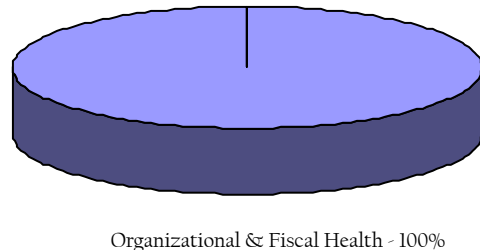
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Internal Services

Finance

FY12 Department– Wide Financial Statement

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,253,011	\$ 1,244,563	\$ 1,197,841	\$ 1,288,000
Operations	257,396	231,585	231,425	271,567
Travel	12,802	24,995	10,911	24,995
Capital	-	-	-	40,000
Total Uses of Funds	\$ 1,523,209	\$ 1,501,143	\$ 1,440,177	\$ 1,624,562
Net Indirect Support	-	-	-	-
Total	\$ 1,523,209	\$ 1,501,143	\$ 1,440,177	\$ 1,624,562

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Other	\$ 25	\$ 30,000	\$ 53,654	\$ 35,000
Subtotal: Funding Sources	\$ 25	\$ 30,000	\$ 53,654	\$ 35,000
Program Expenditures:				
Salary/ERE	\$ (1,208,989)	\$ (1,200,479)	\$ (1,153,770)	\$ (1,243,076)
Operations/Travel	(124,347)	(124,678)	(114,292)	(146,428)
General Fund Transfers to Other Funds	(144,564)	(106,843)	(109,885)	(312,489)
Subtotal: Uses of Funds	\$ (1,477,900)	\$ (1,432,000)	\$ (1,377,947)	\$ (1,701,993)
Total Direct General Fund Support	\$ (1,477,875)	\$ (1,402,000)	\$ (1,324,293)	\$ (1,666,993)
Net Indirect Support	-	-	-	-
Total County General Fund Support	\$ (1,477,875)	\$ (1,402,000)	\$ (1,324,293)	\$ (1,666,993)

Internal Services

Finance

Program: Financial Services

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 22,437	\$ 26,680	\$ 21,371	\$ 19,200
Investment Income	243	1,839	791	900
Other	25	30,000	53,654	35,000
Transfers from Other Funds	9,782	8,421	9,943	11,245
Use of (Increase In) Fund Balance	12,847	32,203	30,125	51,224
General Fund Support	1,344,158	1,267,573	1,189,928	1,330,320
Total Funding Sources	\$ 1,389,491	\$ 1,366,716	\$ 1,305,811	\$ 1,447,889

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,124,497	\$ 1,115,002	\$ 1,068,155	\$ 1,156,193
Operations	256,507	230,627	229,554	270,609
Travel	8,487	21,087	8,102	21,087
Total Uses of Funds	\$ 1,389,491	\$ 1,366,716	\$ 1,305,811	\$ 1,447,889
Net Indirect Support	-	-	-	-
Total	\$ 1,389,491	\$ 1,366,716	\$ 1,305,811	\$ 1,447,889

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 25	\$ 30,000	\$ 53,654	\$ 35,000
Program Expenditures: Salary/ERE	(1,080,476)	(1,070,918)	(1,024,084)	(1,111,269)
Program Expenditures: Operations/Travel/Capital	(119,142)	(119,812)	(109,612)	(141,562)
General Fund Transfers to Other Funds	(144,564)	(106,843)	(109,885)	(112,489)
Total Direct Support	\$ (1,344,158)	\$ (1,267,573)	\$ (1,189,928)	\$ (1,330,320)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,344,158)	\$ (1,267,573)	\$ (1,189,928)	\$ (1,330,320)

Internal Services

Finance

Program: Financial Services

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Unqualified opinion on annual financial statements.	Yes	Yes	Yes	Yes
Prepare a Comprehensive Annual Financial Report.	Yes	Yes	Yes	Yes
Audit findings/deficiencies.	0	0	0	0
Percentage of monthly reports distributed by the 15th of the following month.	100%	100%	100%	100%
Number of departments provided with internal review/financial management assistance.	2	2	2	3
Average accounts payable entries per week.	650	670	720	856
Average P-card entries per month. The large increase in FY 11 reflects purchases made in response to the flooding. Purchasing and Financial Services share this measure because each program manages part of the activity.	1,250	1,392	1,247	1,273
Average dollars on accounts payable per week.	\$776,000	\$800,000	\$868,076	\$944,228
Average P-card dollars per month. The large increase in FY 11 reflects purchases made in response to the flooding. Purchasing and Financial Services share this measure because each program manages part of the activity.	\$205,000	\$298,292	\$199,720	\$206,678
Employees paid per pay period.	1,075	1,075	1,077	1,258
Balanced budget is adopted.	Yes	Yes	Yes	Yes
Bond rating.	Aa3	Aa3	Aa3	A3
Receipt of GFOA Distinguished Budget Presentation Award.	Yes	Yes	Yes	Yes
Percentage of departments presenting performance measures.	100%	100%	100%	0
Departments using grants management software.	12	10	0	
Number of grant expenditure reports submitted on time.	90	85	80	8
Number of Qrep reports written for departments.	120	50	30	5
Percentage of time Financial Management System is available 24/7 in a year.	98.90%	98.70%	90%	90%
Number of security additions/changes on system.	1,330	1,292	1,256	1,025
Number of software modules supported/maintained.	23	23	23	23
Number of support activities completed.	220	190	165	180
Percentage of adjusting entries made within 10 working days of submission.	98%	90%		
Receive GFOA award for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes
Rebate received for PCards & Epayables (FY10 is first year for payables). Note rebates are for the calendar year and the amount in 2010 was higher because of purchasing activity for response to the flooding. First # is Pcard and second # is payable rebate. Purchasing and Financial Services share this measure because each program manages part of the activity.	\$30K/\$5K	\$30K/\$5K	\$42K/\$11K	\$29K
Percentage of security additions/changes on system completed within 2 business days.	100%	95%		
Percentage of payables paid within 10 days of receipt (per policy).	98%	98%		

Internal Services

Finance

Program: Purchasing

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Use of (Increase In) Fund Balance	\$ -	\$ -	\$ -	\$ (160,000)
General Fund Support	133,718	134,427	134,366	336,673
Total Funding Sources	\$ 133,718	\$ 134,427	\$ 134,366	\$ 176,673

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 128,513	\$ 129,561	\$ 129,686	\$ 131,807
Operations	889	958	1,871	958
Travel	4,315	3,908	2,809	3,908
Capital	-	-	-	40,000
Total Uses of Funds	\$ 133,718	\$ 134,427	\$ 134,366	\$ 176,673
Net Indirect Support	-	-	-	-
Total	\$ 133,718	\$ 134,427	\$ 134,366	\$ 176,673

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (128,513)	\$ (129,561)	\$ (129,686)	\$ (131,807)
Program Expenditures: Operations/Travel/Capital	(5,204)	(4,866)	(4,680)	(4,866)
General Fund Transfers to Other Funds	-	-	-	(200,000)
Total Direct Support	\$ (133,718)	\$ (134,427)	\$ (134,366)	\$ (336,673)
Net Indirect Support	-	-	-	-
Total County Support	\$ (133,718)	\$ (134,427)	\$ (134,366)	\$ (336,673)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Average purchasing card transactions per month.	\$1,200	\$1,463	\$1,050	\$1,207
Average purchasing card dollars per month.	\$225,000	\$417,000	\$199,000	\$208,451
Number of purchasing card holders.	425	395	383	385
Total number of purchase orders.	900	1000	835	1098
Number of bids.	10	8	15	9
Number of request for proposals.	10	10	13	9
Bid/RFP contracts awarded to %County vendors (%)/State Vendors (%) Out of State.		42%/42%16%	33%44%11%	50%/25%25%
Number of solicitations protested/number sustained.		0/0	0/0	0/0
Master Card rebate amount.	\$30,000	\$42,000	\$28,000	\$23,000

Internal Services

Finance

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Accountant	1.00	1.00	1.00
Accounting Manager/Audit	1.00	1.00	1.00
Accounting Operations Manager	1.00	1.00	1.00
Accounting Technician I	2.00	1.00	1.50
Accounting Technician II	2.00	2.00	2.50
Budget Analyst	2.00	2.00	2.00
Budget Manager	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Chief Fiscal Officer	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00
Financial System Manager	1.00	1.00	1.00
Grant Writer	-	-	0.25
Payroll Specialist	1.00	1.00	1.00
Payroll/Operations Administrator	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Total Positions	18.00	17.00	18.25

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	17.00	16.00	17.25
Other Special Revenue Funds	1.00	1.00	1.00
Total Positions	18.00	17.00	18.25

Internal Services

Human Resources

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Employee Growth and Development	O&FH	Employee Growth and Development (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	O&FH	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 over 1,000 employees and 141 retirees.
Employee Relations	O&FH	Employee Relations involves the body of work concerned with establishing and maintaining work relationships that contribute to satisfaction, productivity, motivation, and morale.
Personnel Administration	O&FH	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.
Recruitment and Retention	O&FH	The Recruitment and Retention program provides collaborative services with all 35 County departments in the identification of present and future staffing needs.
Risk Management and Safety	O&FH	The Risk Management and Safety Division procures, administers, develops and coordinates centralized services to all County departments and over 1200 employees.

FY12 Goals and Objectives

- Enhance efficiencies through greater use of technology in the provision of HR services.
- Secure the County's future through further development of the County's Succession Planning Program.
- Reduce health insurance premium increases over time through increased employee awareness and accountability.

Strategic Priority Area Alignment: Organizational and Fiscal Health

The goals of the Human Resources Department provide a basis for sound organizational management and provides resources for development of an adaptive, diverse, well-trained, engaged and responsible work force.

Internal Services

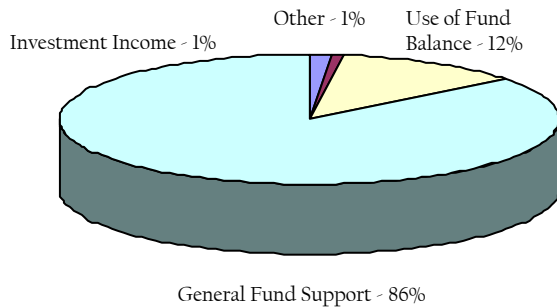
Human Resources

Financial Summary

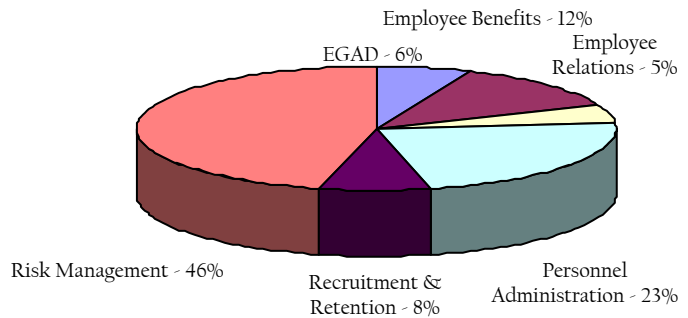
For FY11 the Human Resources Department is estimated to be 11% under their revised budget of \$1,312,622. This variance is due to operational savings in the Risk Management and Safety program. Their FY12 Adopted Budget of \$1,427,337 is 9% over their FY11 budget. This is due to an increase in the budget for insurance claims from our self insurance fund.

The following charts illustrate the Human Resources Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

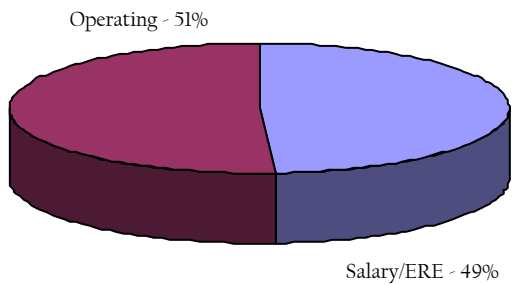
Revenue by Source Type



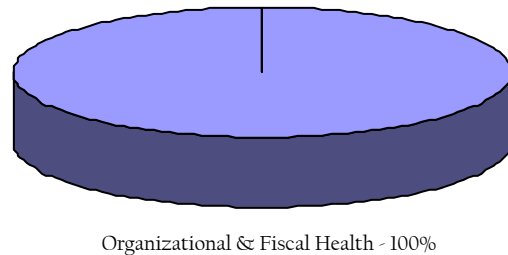
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Internal Services

Human Resources

FY12 Department– Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 2,846	\$ -	\$ 25,302	\$ -
Charges for Services	300	-	-	-
Investment Income	42,659	39,325	19,044	20,000
Other	18,171	10,000	105,486	10,000
Transfers from Other Funds	-	17,820	17,820	-
Use of (Increase In) Fund Balance	960,484	51,446	(62,881)	177,308
General Fund Support	1,107,508	1,194,031	1,066,020	1,220,029
Total Funding Sources	\$ 2,131,968	\$ 1,312,622	\$ 1,170,792	\$ 1,427,337

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	681,469	682,974	669,254	693,818
Operations	620,917	618,891	495,367	727,608
Travel	2,672	5,911	6,170	5,911
Capital	-	-	-	-
Transfers to Other Funds	826,909	4,846	-	-
Total Uses of Funds	\$ 2,131,968	\$ 1,312,622	\$ 1,170,792	\$ 1,427,337

Net Indirect Support	-	-	-	-
Total	\$ 2,131,968	\$ 1,312,622	\$ 1,170,792	\$ 1,427,337

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 300	\$ -	\$ -	\$ -
Other	67	-	43	-
Transfers in from Other Funds	-	17,820	17,820	-
Subtotal: Funding Sources	\$ 367	\$ 17,820	\$ 17,863	\$ -
Program Expenditures:				
Salary/ERE	(657,070)	(682,974)	(669,254)	(693,818)
Operations/Travel	(450,805)	(528,877)	(414,629)	(526,211)
Subtotal: Uses of Funds	\$ (1,107,875)	\$ (1,211,851)	\$ (1,083,884)	\$ (1,220,029)
Total Direct General Fund Support	\$ (1,107,508)	\$ (1,194,031)	\$ (1,066,020)	\$ (1,220,029)
Net Indirect Support	-	-	-	-
Total County General Fund Support	\$ (1,107,508)	\$ (1,194,031)	\$ (1,066,020)	\$ (1,220,029)

Internal Services

Human Resources

Program: EGAD

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 300	\$ -	\$ -	\$ -
General Fund Support	95,220	90,727	72,022	92,690
Total Funding Sources	<u>\$ 95,520</u>	<u>\$ 90,727</u>	<u>\$ 72,022</u>	<u>\$ 92,690</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 57,763	\$ 57,952	\$ 56,805	\$ 59,915
Operations	37,693	32,775	15,217	32,775
Travel	64	-	-	-
Total Uses of Funds	<u>\$ 95,520</u>	<u>\$ 90,727</u>	<u>\$ 72,022</u>	<u>\$ 92,690</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 95,520</u>	<u>\$ 90,727</u>	<u>\$ 72,022</u>	<u>\$ 92,690</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 300	\$ -	\$ -	\$ -
Program Expenditures: Salary/ERE	(57,763)	(57,952)	(56,805)	(59,915)
Program Expenditures: Operations/Travel/Capital	(37,757)	(32,775)	(15,217)	(32,775)
Total Direct Support	<u>\$ (95,220)</u>	<u>\$ (90,727)</u>	<u>\$ (72,022)</u>	<u>\$ (92,690)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (95,220)</u>	<u>\$ (90,727)</u>	<u>\$ (72,022)</u>	<u>\$ (92,690)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of EGAD trainings offered.	21	38	57	103
Number of attendees.	435	788	931	996
Number of instructional hours.	125	141	233	630
Percent of seats filled.	95%	87%	86%	82%
Percent of registered participants who attended classes.	92%	91%	90%	89%
Percent of attendees who rated classes as VERY USEFUL toward improvement of job performance.	90%	89%	88%	85%
Supervisor's Development Academy (SDA) number of participants.			25	29
SDA pre-test scores (average percent).			31%	39%
SDA post-test scores (average percent).			82%	93%
SDA percentage increase in knowledge attained.			51%	54%
SDA number of participants retained (Since 2001: 271 SDA participants).			167	
SDA number of participants promoted (Since 2001: 271 SDA participants).			54	

Internal Services

Human Resources

Program: EE Benefits

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 166,924	\$ 173,092	\$ 167,412	\$ 173,002
Total Funding Sources	<u>\$ 166,924</u>	<u>\$ 173,092</u>	<u>\$ 167,412</u>	<u>\$ 173,002</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 116,441	\$ 116,435	\$ 114,860	\$ 116,345
Operations	50,483	55,800	52,460	55,800
Travel	-	857	92	857
Total Uses of Funds	<u>\$ 166,924</u>	<u>\$ 173,092</u>	<u>\$ 167,412</u>	<u>\$ 173,002</u>
Net Indirect Support	-	-	-	-
Total	<u>\$ 166,924</u>	<u>\$ 173,092</u>	<u>\$ 167,412</u>	<u>\$ 173,002</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (116,441)	\$ (116,435)	\$ (114,860)	\$ (116,345)
Program Expenditures: Operations/Travel/Capital	(50,483)	(56,657)	(52,552)	(56,657)
Total Direct Support	<u>\$ (166,924)</u>	<u>\$ (173,092)</u>	<u>\$ (167,412)</u>	<u>\$ (173,002)</u>
Net Indirect Support	-	-	-	-
Total County Support	<u>\$ (166,924)</u>	<u>\$ (173,092)</u>	<u>\$ (167,412)</u>	<u>\$ (173,002)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of employees enrolled in benefit plans.	975	950	1,019	1,019
Number of data entry changes made: adds/deletes/changes.	1,400	3,300	1,401	843
Number of miscellaneous changes.	200	343	188	
Number of EAP visits.	500	500	533	673
EAP - average number of visits for employees accessing services.	3	3	2.9	
Percentage of employees accessing EAP services reporting improved job performance as a result of receiving services.	75%	75%	65%	73%
Number of employees enrolled in flexible spending accounts.	170	175	119	120
Number of employees enrolled in health savings account.	70	72	55	71
Number of employees enrolled in deferred compensation.	130	130	126	143
FICA savings to County based on employee pre-tax benefit plans.	\$151,125	\$151,125	\$136,599	\$136,832
Number of retirees in benefit plan.	144	144	132	121
Percentage of retirees participating in County benefit plan.		81%	87%	
FMLA - number of approved requests.	125	130	97	103

Internal Services

Human Resources

Program: EE Relations

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 58,507	\$ 63,958	\$ 59,090	\$ 65,921
Total Funding Sources	<u>\$ 58,507</u>	<u>\$ 63,958</u>	<u>\$ 59,090</u>	<u>\$ 65,921</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 57,760	\$ 57,952	\$ 56,802	\$ 59,915
Operations	479	4,864	910	4,864
Travel	268	1,142	1,378	1,142
Total Uses of Funds	<u>\$ 58,507</u>	<u>\$ 63,958</u>	<u>\$ 59,090</u>	<u>\$ 65,921</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 58,507</u>	<u>\$ 63,958</u>	<u>\$ 59,090</u>	<u>\$ 65,921</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (57,760)	\$ (57,952)	\$ (56,802)	\$ (59,915)
Program Expenditures: Operations/Travel/Capital	(747)	(6,006)	(2,289)	(6,006)
Total Direct Support	<u>\$ (58,507)</u>	<u>\$ (63,958)</u>	<u>\$ (59,090)</u>	<u>\$ (65,921)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (58,507)</u>	<u>\$ (63,958)</u>	<u>\$ (59,090)</u>	<u>\$ (65,921)</u>

Internal Services

Human Resources

Program: EE Relations

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of exit interview questionnaires completed.	82	82	61	62
Percent of exiting employees completing questionnaires.	54%	54%	0	0
Top reason why employees are leaving the County.	Career Advancement	Career Advancement	Job Opportunity	Job Opportunity Cost of Living
Second reason why employees are leaving County.	Job Opportunity	Job Opportunity	Cost/Work Conditions	Family
Number of performance evaluations completed/submitted to HR.	371	300	418	396
Number of consultations.	102	102	120	
Number of employees filing for UI.	124	124	138	
Percent of UI claims protested.	46%	46%	0	
Percent of UI claim decision won.	78%	78%	1	
UI claim decision won - potential liability avoided.	\$100,231.88	\$100,231.88	140,869	
UI claim decision lost - potential liability.	\$ 43,816.00	\$ 43,816.00	\$ 21,501.58	
Number of UI hearings.	8	8	8	
Percent of UI hearings won.	86%	86%	86%	
Percent overall win rate.	89%	89%	86%	
Total liability avoided.	\$127,400.38	\$127,400.38	\$136,712.88	
Number of appeals to the Employee Appeals Board.	1	1	1	
Number of appeals to the Employee Appeals Board won.	1	1	1	
Number of EEOC claims received.	1	1	0	
Number of EEOC claims won.	1	1		
Number of internal investigations/assessments completed.	14	14	6	

Internal Services

Human Resources

Program: Personnel Administration

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Other	\$ 67	\$ -	\$ 43	\$ -
Transfers from Other Funds	-	17,820	17,820	-
General Fund Support	307,530	320,129	289,260	330,254
Total Funding Sources	<u>\$ 307,597</u>	<u>\$ 337,949</u>	<u>\$ 307,123</u>	<u>\$ 330,254</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 270,877	\$ 295,251	\$ 271,224	\$ 285,376
Operations	36,305	40,414	34,011	42,594
Travel	415	2,284	1,888	2,284
Total Uses of Funds	<u>\$ 307,597</u>	<u>\$ 337,949</u>	<u>\$ 307,123</u>	<u>\$ 330,254</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 307,597</u>	<u>\$ 337,949</u>	<u>\$ 307,123</u>	<u>\$ 330,254</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 67	\$ -	\$ 43	\$ -
Transfers in from Other Funds	-	17,820	17,820	-
Program Expenditures: Salary/ERE	(270,877)	(295,251)	(271,224)	(285,376)
Program Expenditures: Operations/Travel/Capital	(36,720)	(42,698)	(35,899)	(44,878)
Total Direct Support	<u>\$ (307,530)</u>	<u>\$ (320,129)</u>	<u>\$ (289,260)</u>	<u>\$ (330,254)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (307,530)</u>	<u>\$ (320,129)</u>	<u>\$ (289,260)</u>	<u>\$ (330,254)</u>

Internal Services

Human Resources

Program: Personnel Administration

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Number of regular new hires entered in payroll.	136	136	74	128
Percentage increase number of new hires entered in payroll from prior year.	0%	54%	-42%	-44%
Number of temporary new hires entered in payroll.	600	699	400	637
Percentage increase number of temporary new hires entered in payroll from prior year.	-14%	57%	-37%	2
Number of termination of regular employees.	150	152	138	161
Percentage of increase in number of terminations from prior year.	-1%	90%	-14%	-14%
Number of terminations of temporary employees.	625	800	600	467
Percentage of increase in number of temporary employee terminations from prior year.	-22%	75%	128%	162%
Turnover rate - formula - total number of employees on 1st of each month (A); total number of terminations each month (B); B/A = Number * 100 = Percentage Monthly Turnover.	15%	16%	14%	16%
Turnover rate (excluding retirement separations).	13%	13%	12%	14%
Vacancy rate - formula - total number of vacant positions/total number of approved positions * 100.	13%	13%	12%	14%
Number of submittals to the position evaluation review committee.	10	9	7	
Percentage of County policies reviewed.	20%	17%	18%	
Number of performance evaluations completed and entered in payroll system.	371	300	418	396
Percentage of performance evaluations completed. Formula - number of performance evaluations completed and entered in payroll system/number of approved FTE's.	34%	28%		

Internal Services

Human Resources

Program: Recruitment & Retention

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 67,969	\$ 90,799	\$ 89,075	\$ 108,131
Total Funding Sources	<u>\$ 67,969</u>	<u>\$ 90,799</u>	<u>\$ 89,075</u>	<u>\$ 108,131</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 51,961	\$ 52,088	\$ 67,798	\$ 69,420
Operations	15,802	37,940	20,980	37,940
Travel	206	771	298	771
Total Uses of Funds	<u>\$ 67,969</u>	<u>\$ 90,799</u>	<u>\$ 89,075</u>	<u>\$ 108,131</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 67,969</u>	<u>\$ 90,799</u>	<u>\$ 89,075</u>	<u>\$ 108,131</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (51,961)	\$ (52,088)	\$ (67,798)	\$ (69,420)
Program Expenditures: Operations/Travel/Capital	(16,008)	(38,711)	(21,278)	(38,711)
Total Direct Support	<u>\$ (67,969)</u>	<u>\$ (90,799)</u>	<u>\$ (89,075)</u>	<u>\$ (108,131)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (67,969)</u>	<u>\$ (90,799)</u>	<u>\$ (89,075)</u>	<u>\$ (108,131)</u>

Internal Services

Human Resources

Program: Recruitment & Retention

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Applicant (Outreach) Yield Ratio: Number of hits on postings divided by the number of applicants who actually applied.	21	21	19	
Hire Yield Ratio: Number of applicants divided by the number of individuals who are hired.	20	20	27	
Percentage of applicants rating satisfaction with County recruitment process.	90% goal	99%	95%	
Time to Fill: Number of days from opening of requisition to date of hire (not counting continuous recruitments).	90 day goal	45	48	
Percentage of job openings filled with qualified internal candidates (number of promotions and transfers divided by number of postings).	40%	40%		
Applicant EEO statistics: percentage of applicants who are from a minority class.	33%	33%	32%	
Applicant EEO statistics: Asian.	2%	2%	1%	
Applicant EEO statistics: Hispanic.	11%	11%	10%	
Applicant EEO statistics: Native American Indian.	13%	13%	13%	
Applicant EEO statistics: African American.	5%	5%	4%	
Applicant EEO statistics: Other.	3%	3%	3%	
Number of applications received.	5,002	5,002	2,555	5,307
Number of recruitments/job announcements posted.	216	216	102	267
Number of outreach events attended.	13	13	12	10
Percentage of employees rating their satisfaction of the County's Service Award Recognition Program as satisfied or very satisfied (based on completed surveys).	93%	93%	94%	

Internal Services

Human Resources

Program: Risk Management

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Federal and State Grants	\$ 2,846	\$ -	\$ 25,302	\$ -
Investment Income	42,659	39,325	19,044	20,000
Other	18,105	10,000	105,443	10,000
Use of (Increase In) Fund Balance	960,484	51,446	(62,881)	177,308
General Fund Support	411,358	455,326	389,160	450,031
Total Funding Sources	\$ 1,435,451	\$ 556,097	\$ 476,068	\$ 657,339

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 126,667	\$ 103,296	\$ 101,767	\$ 102,847
Operations	480,156	447,098	371,788	553,635
Travel	1,719	857	2,514	857
Transfers to Other Funds	826,909	4,846	-	-
Total Uses of Funds	\$ 1,435,451	\$ 556,097	\$ 476,068	\$ 657,339
Net Indirect Support	-	-	-	-
Total	\$ 1,435,451	\$ 556,097	\$ 476,068	\$ 657,339

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (102,267)	\$ (103,296)	\$ (101,767)	\$ (102,847)
Program Expenditures: Operations/Travel/Capital	(309,091)	(352,030)	(287,394)	(347,184)
Total Direct Support	\$ (411,358)	\$ (455,326)	\$ (389,160)	\$ (450,031)
Net Indirect Support	-	-	-	-
Total County Support	\$ (411,358)	\$ (455,326)	\$ (389,160)	\$ (450,031)

Internal Services

Human Resources

Program: Risk Management

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Total number of liability claims filed against the County.	35	35	38	37
Total anticipated liability claims expenditures including reserves.	\$ 250,000	\$ 225,000	\$ 231,882	\$ 128,450
Auto liability claims against the County including reserves.	\$ 125,000	\$ 20,000	\$ 82,113	\$ 21,235
Errors and omissions claims includes reserves.	\$ 10,000	\$ 10,000	\$ -	\$ 50,000
General liability claims includes reserves.	\$ 25,000	\$ 25,000	\$ 142,229	\$ 34,215
Employee practices liability claims includes reserves.	\$ 35,000	\$ 15,000	\$ -	\$ 23,000
Law enforcement liability claims includes reserves.	\$ 55,000	\$ 155,000	\$ 7,540	\$ 150
Average cost per claim.	\$ 7,142	\$ 6,428	\$ 6,102	\$ 3,471
Losses to County property. *Recovered \$105,153 from our property insurer for losses sustained in FY10 and \$133,911 in FY09.	\$ 25,000	\$ 25,000	\$28,217*	\$64,390*
Number of safety trainings offered.	70	70	73	97
Number of employees attending safety training.	450	450	418	685
Industrial injuries: number of workers compensation claims.	120	120	112	127
Industrial injuries: total reports, includes injuries not needing medical treatment.	205	205	198	186
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 of days away from work).	70	70	58	61
Percentage of employee population who sustained on OSHA recordable injury.	5%	5%	5.42%	3.83%
Experience modification factor (E-mod) A factor applied to rates. A factor less than 1.00% results in a discount in premium.	0.92	1.03	0.89	0.85
OSHA accident frequency rate - the national average for local governments is 7.0%.	5%	5%	5.21%	3.68%
Workers compensation loss ratio: claims paid/premium paid.	35%	37%	24%	46%

Internal Services

Human Resources

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Human Resources Administrative Specialist	1.00	1.00	1.00
Human Resources Analyst	1.50	1.50	1.50
Human Resources Director	1.00	1.00	1.00
Human Resources Program Manager	1.00	1.73	1.73
Human Resources Technician	2.50	2.00	2.00
Risk Manager	1.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00
Talen Acquisition Coordinator	1.00	0.50	0.50
Total Positions	<u>10.00</u>	<u>9.73</u>	<u>9.73</u>

<u>Postions by Major Fund</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
General Fund	10.00	9.73	9.73
Total Positions	<u>10.00</u>	<u>9.73</u>	<u>9.73</u>

Internal Services

Information Technology

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.

Programs and Strategic Priority Areas

Program	SPA	Description
Business Applications Development and Support	O&FH	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.
Criminal Justice Integration	PS	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.
Geographic Information Systems	O&FH	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.
Infrastructure and Telecommunication Systems	O&FH	Infrastructure and Telecommunication Systems provides management services for the County data centers, around-the-clock operational support for all county business computing activities, infrastructure for County servers, disaster recover/business continuity activities and desktop for County staff.

FY12 Goals and Objectives

- Assist Criminal Justice Partners in Coconino County in the implementation of smarter business processes utilizing Electronic Document Management System EDMS.
- Redesign the web portal for Coconino County.
- Redesign the IT Data Center by replacing individual servers with new Virtual Server technologies to increase utilization capacity across the board, while decreasing heating and cooling costs.

Strategic Priority Area Alignment: Public Safety and Organizational and Fiscal Health

CJI has been used to gather statistical information to better equip practitioners with the information they need to make strong educated decisions to strengthen and prioritize rehabilitation and prevention programs.

Integration of disparate technologies and escalating pressures to reduce costs have shifted the focus of IT departments to enterprise-wide programs that address business needs. A cost-effective, scalable, and manageable IT infrastructure is the first step in advancing business goals through IT capabilities.

Internal Services

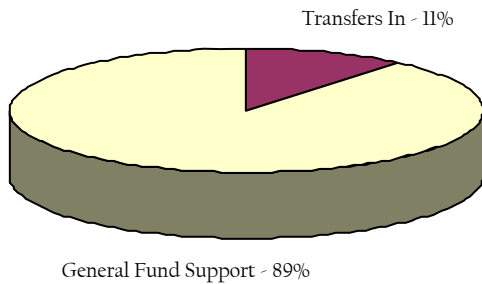
Information Technology

Financial Summary

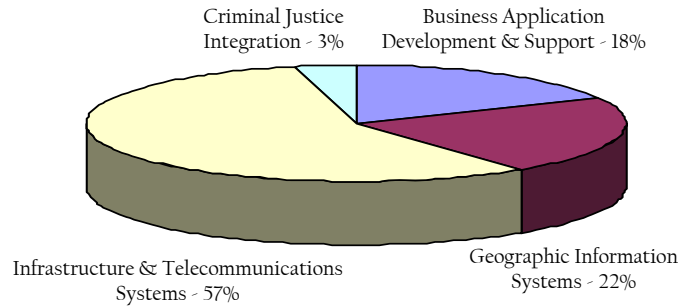
For FY11 the Information Technology Department is estimated to be 12% under their revised budget of \$3,038,724. Their FY12 Adopted Budget of \$3,241,910 is 7% over their FY11 budget. This is due to an increase in capital for infrastructure updates.

The following charts illustrate the Information Technology Department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

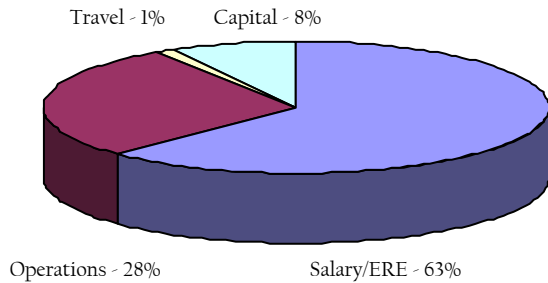
Revenue by Source Type



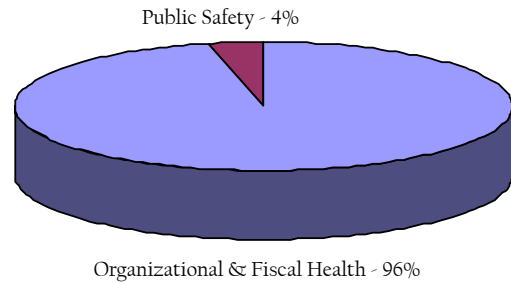
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Internal Services

Information Technology

FY 12 Department - Wide Financial Statement

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 12,612	\$ 6,000	\$ 2,610	\$ 6,000
Investment Income	1,609	4,001	5,846	4,001
Other	69,406	-	157	-
Transfers from Other Funds	364,902	456,059	321,246	370,004
Use of (Increase In) Fund Balance	(162,587)	(734,351)	(782,038)	(121,964)
General Fund Support	2,603,630	3,307,015	3,136,761	2,983,869
Total Funding Sources	\$ 2,889,572	\$ 3,038,724	\$ 2,684,582	\$ 3,241,910

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 1,979,068	\$ 2,116,058	\$ 1,826,353	\$ 2,027,507
Operations	864,543	903,916	834,009	912,393
Travel	26,027	18,750	24,220	43,300
Capital	19,934	-	-	258,710
Total Uses of Funds	\$ 2,889,572	\$ 3,038,724	\$ 2,684,582	\$ 3,241,910

Net Indirect Support	-	-	-	-
Total	\$ 2,889,572	\$ 3,038,724	\$ 2,684,582	\$ 3,241,910

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue:				
Charges for Services	\$ 12,612	\$ 6,000	\$ 2,610	\$ 6,000
Other	-	-	157	-
Transfers in from Other Funds	364,902	456,059	321,246	370,004
Subtotal: Funding Sources	\$ 377,514	\$ 462,059	\$ 324,013	\$ 376,004
Program Expenditures:				
Salary/ERE	\$ (1,979,068)	\$ (2,116,058)	\$ (1,826,353)	\$ (2,027,507)
Operations/Travel	(761,510)	(683,016)	(664,421)	(712,366)
Capital	-	-	-	-
General Fund Transfers to Other Funds	(240,566)	(970,000)	(970,000)	(620,000)
Subtotal: Uses of Funds	\$ (2,981,144)	\$ (3,769,074)	\$ (3,460,774)	\$ (3,359,873)
Total Direct General Fund Support	\$ (2,603,630)	\$ (3,307,015)	\$ (3,136,761)	\$ (2,983,869)
Net Indirect Support	-	-	-	-
Total County General Fund Support	\$ (2,603,630)	\$ (3,307,015)	\$ (3,136,761)	\$ (2,983,869)

Internal Services

Information Technology

Program: Business Applications Development & Support

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 675,605	\$ 576,511	\$ 507,617	\$ 574,380
Total Funding Sources	<u>\$ 675,605</u>	<u>\$ 576,511</u>	<u>\$ 507,617</u>	<u>\$ 574,380</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 563,462	\$ 482,061	\$ 421,158	\$ 474,730
Operations	110,326	91,650	84,587	97,300
Travel	1,817	2,800	1,872	2,350
Total Uses of Funds	<u>\$ 675,605</u>	<u>\$ 576,511</u>	<u>\$ 507,617</u>	<u>\$ 574,380</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 675,605</u>	<u>\$ 576,511</u>	<u>\$ 507,617</u>	<u>\$ 574,380</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (563,462)	\$ (482,061)	\$ (421,158)	\$ (474,730)
Program Expenditures: Operations/Travel/Capital	(112,143)	(94,450)	(86,459)	(99,650)
Total Direct Support	<u>\$ (675,605)</u>	<u>\$ (576,511)</u>	<u>\$ (507,617)</u>	<u>\$ (574,380)</u>

Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (675,605)</u>	<u>\$ (576,511)</u>	<u>\$ (507,617)</u>	<u>\$ (574,380)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Achieve a 9.0 rating on client surveys for overall satisfaction with service provided. Scale is 1-10, 10 being high.	9.8	9.8	9.3	9.5
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	4.7

Internal Services

Information Technology

Program: Criminal Justice Integration (CJI)

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
General Fund Support	\$ 85,112	\$ 112,949	\$ 56,574	\$ 114,756
Total Funding Sources	<u>\$ 85,112</u>	<u>\$ 112,949</u>	<u>\$ 56,574</u>	<u>\$ 114,756</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 65,476	\$ 73,299	\$ 63,325	\$ 75,106
Operations	19,636	39,150	(6,840)	39,150
Travel	-	500	89	500
Total Uses of Funds	<u>\$ 85,112</u>	<u>\$ 112,949</u>	<u>\$ 56,574</u>	<u>\$ 114,756</u>
Net Indirect Support	-	-	-	-
Total	<u>\$ 85,112</u>	<u>\$ 112,949</u>	<u>\$ 56,574</u>	<u>\$ 114,756</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Expenditures: Salary/ERE	\$ (65,476)	\$ (73,299)	\$ (63,325)	\$ (75,106)
Program Expenditures: Operations/Travel/Capital	(19,636)	(39,650)	6,751	(39,650)
Total Direct Support	<u>\$ (85,112)</u>	<u>\$ (112,949)</u>	<u>\$ (56,574)</u>	<u>\$ (114,756)</u>
Net Indirect Support	-	-	-	-
Total County Support	<u>\$ (85,112)</u>	<u>\$ (112,949)</u>	<u>\$ (56,574)</u>	<u>\$ (114,756)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Ninety-nine percent successful same day electronic message delivery to CJI partner agencies.	99%+	99%+	99%+	

Internal Services

Information Technology

Program: Geographic Information Systems (GIS)

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Charges for Services	\$ 12,612	\$ 6,000	\$ 2,610	\$ 6,000
Transfers from Other Funds	327,717	358,590	225,369	271,111
General Fund Support	322,757	422,134	376,032	427,733
Total Funding Sources	<u>\$ 663,086</u>	<u>\$ 786,724</u>	<u>\$ 604,011</u>	<u>\$ 704,844</u>

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 534,908	\$ 632,596	\$ 476,999	\$ 527,416
Operations	114,378	151,928	121,818	175,228
Travel	13,800	2,200	5,193	2,200
Total Uses of Funds	<u>\$ 663,086</u>	<u>\$ 786,724</u>	<u>\$ 604,011</u>	<u>\$ 704,844</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 663,086</u>	<u>\$ 786,724</u>	<u>\$ 604,011</u>	<u>\$ 704,844</u>

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	\$ 12,612	\$ 6,000	\$ 2,610	\$ 6,000
Transfers in from Other Funds	327,717	358,590	225,369	271,111
Program Expenditures: Salary/ERE	(534,908)	(632,596)	(476,999)	(527,416)
Program Expenditures: Operations/Travel/Capital	(128,178)	(154,128)	(127,011)	(177,428)
Total Direct Support	<u>\$ (322,757)</u>	<u>\$ (422,134)</u>	<u>\$ (376,032)</u>	<u>\$ (427,733)</u>
Net Indirect Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total County Support	<u>\$ (322,757)</u>	<u>\$ (422,134)</u>	<u>\$ (376,032)</u>	<u>\$ (427,733)</u>

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
Percentage of GIS tax parcel layer changes completed in time for tax roll deadline.	100%	100%	100%	100%
Perform updates to tax parcel layer within 10 days. Average number of days to complete GIS parcel land transactions (splits, combinations, etc.).	3	3	5	7
Number of annual and average daily visitors to GIS interactive mapping web applications.		235K/500K		
Percentage of residents being serviced with enhanced 911 service as a result of readdressing initiative.	98%	95%	90%	85%
Visits to GIS Mapping Website (700 hits per day)	270,000	268,000	268,500	267,000

Internal Services

Information Technology

Program: Infrastructure & Telecommunications Systems

Revenue and Other Sources	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Investment Income	\$ 1,609	\$ 4,001	\$ 5,846	\$ 4,001
Other	69,406	-	157	-
Transfers from Other Funds	37,185	97,469	95,877	98,893
Use of (Increase In) Fund Balance	(162,587)	(734,351)	(782,038)	(121,964)
General Fund Support	1,520,156	2,195,421	2,196,538	1,867,000
Total Funding Sources	\$ 1,465,769	\$ 1,562,540	\$ 1,516,380	\$ 1,847,930

*A negative use of fund balance indicates an overall increase in fund balance.

Expenditures and Other Uses	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Salary/ERE	\$ 815,222	\$ 928,102	\$ 864,870	\$ 950,255
Operations	620,203	621,188	634,444	600,715
Travel	10,410	13,250	17,066	38,250
Capital	19,934	-	-	258,710
Total Uses of Funds	\$ 1,465,769	\$ 1,562,540	\$ 1,516,380	\$ 1,847,930
Net Indirect Support	-	-	-	-
Total	\$ 1,465,769	\$ 1,562,540	\$ 1,516,380	\$ 1,847,930

General Fund Support	FY2010 Actuals	FY2011 Budget	FY2011 Estimates	FY2012 Proposed
Program Revenue	-	-	\$ 157	-
Transfers in from Other Funds	37,185	97,469	95,877	98,893
Program Expenditures: Salary/ERE	(815,222)	(928,102)	(864,870)	(950,255)
Program Expenditures: Operations/Travel/Capital	(501,553)	(394,788)	(457,702)	(395,638)
General Fund Transfers to Other Funds	(240,566)	(970,000)	(970,000)	(620,000)
Total Direct Support	\$ (1,520,156)	\$ (2,195,421)	\$ (2,196,538)	\$ (1,867,000)
Net Indirect Support	-	-	-	-
Total County Support	\$ (1,520,156)	\$ (2,195,421)	\$ (2,196,538)	\$ (1,867,000)

Performance Measure	FY12 Estimate	FY11 Estimate	FY10 Actual	FY09 Actual
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.	4,800	3,139 - 8 months	5,424	4,920
Achieve 80% call resolution on first helpdesk phone call.	>60%	>40%	>40%	>40%
Percent of time the telephone system is fully functional and available for use. (Target = 99.98%)	99.99%	99.99%	99.99%	99.99%
Percentage of time the data-carrying network is fully functional and available for use. (Target = 99.90%).	99.97%	99.96%	99.94%	99.94%

Internal Services

Information Technology

Department Staffing (Full Time Equivalents)

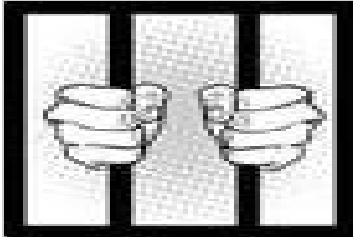
Positions by Title	FY2010	FY2011	FY2012
Business Manager	1.00	1.00	1.00
Cartographer	-	1.00	1.00
CJI Project Manager	1.00	1.00	1.00
GIS Analyst ¹	5.00	5.00	3.00
GIS Database Administrator	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Information Technology Training Coordinator	1.00	-	-
Network Analyst	4.00	5.00	5.00
Network Services Manager	1.00	1.00	1.00
Systems Manager	1.00	1.00	1.00
Systems Specialist	6.00	5.00	5.00
Technical Services Manager	1.00	1.00	1.00
Technical Specialist	2.00	2.00	2.00
Telecommunications Services Manager	1.00	1.00	1.00
Telecommunications Services Specialist	1.00	1.00	1.00
Webmaster	1.00	1.00	1.00
Total Positions	30.00	30.00	28.00

¹Two GIS Analysts are Title III funded on a one-year limited term basis.
These positions are subject to reauthorization annually.

Postions by Major Fund	FY2010	FY2011	FY2012
General Fund	26.00	25.00	25.00
Other Special Revenue Funds	4.00	5.00	3.00
Total Positions	30.00	30.00	28.00

Coconino County

Special Taxing Districts



Library District– Flagstaff Public Library



Forest Lakes Domestic Water
Improvement District



Summit Fire District Safety
Clowns



Special Taxing Districts

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 types 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 services districts.

Currently within Coconino County there are:

- 17 Fire Districts
- 2 Domestic Water Districts
- 1 Facilities District
- 2 Hospital Districts
- 2 Sanitation Districts
- 1 Flood Control District
- 1 Special Lighting District
- 1 Community College District
- 9 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.

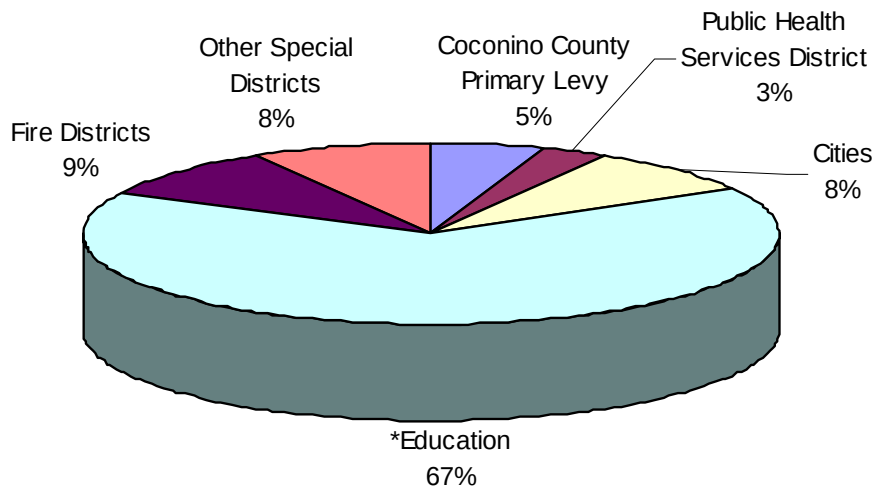
Coconino County Property Taxes

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 \$0.052, or 5.2 cents, of every property tax dollar collected for fiscal year 2012. A breakdown of property tax levies by type is shown on the following page.

Special Taxing Districts

FY2012 (Tax Year 2011) Tax Levy by District Type



*The pie chart excludes the State homeowners rebate for primary school taxes on class 3 properties.

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 FY12.

<u>Fire District</u>	<u>FDAT Distribution</u>
Sedona	\$ 162,895
Summit ¹	495,178
Highlands	300,000
Pinewood	300,000
Forest Lakes	112,399
Greenhaven	20,623
Mormon Lake	24,712
Sherwood Forest	18,031
The Woods	563
Kaibab Estates West	14,867
Blue Ridge	136,687
Junipine	12,307
Tusayan	68,269
Ponderosa	95,163
Westwood Estates	14,742
Flagstaff Ranch	68,246
Lockett Ranch	1,585
Total	\$ 1,846,267

¹The Summit Fire District FDAT Distribution exceeds the \$300,00 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 and FY12, 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 FY12 contributions they will receive:

Library	FY12 Allocation
Ashfork	\$ 9,180
Automation Replacement	165,240
Bookmobile	79,249
Countywide auto personnel	134,487
Flagstaff	2,239,533
Forest Lakes	84,273
Fredonia	69,446
Grand Canyon	94,692
Havasupai	5,418
Jail Library	63,835
Law Library	89,153
Page	332,311
Sedona	390,002
Tuba City	207,943
Williams	96,045
Total	<u>\$ 4,060,807</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.

The FY12 expenditures budgets for the Anasazi Trails, Rudd Tanks, Rodeo Drive, and Linda Lane Districts will be \$0, as these districts are no longer active. All construction and bond activity has been completed. Debt service payments for active districts are shown below:

District	FY12 Budget
Buckboard Trail	\$ 11,579
Hashknife Trail	47,950
Kiowa Comanche	16,032
Lupine	16,236
Noarth Stardust & Antelope	54,052
Oakwood Pines	9,759
Pawnee County	12,804
Pinon County	9,012
Rio Arroyo	28,605
Shoshone	3,823
Toho-Tolani	332,988
Tonowanda	5,596
Total FY12 Debt Service Budget	\$ 548,436

Special Taxing Districts

Public Health Services 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. In FY12, the tax rate for the PHSD will be maintained at \$0.25.

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).

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

Flood Control District

District Boundaries

The Flood Control District is a special secondary property taxing jurisdiction which includes the cities of Williams and Sedona, the town of Tusayan, and all other unincorporated areas of the County. It excludes the cities of Flagstaff, Page, and Fredonia.

Background

A secondary property tax is levied on properties within the district boundaries to fund flood control project needs according to a project prioritization schedule. Taxes collected within the City of Williams (6%) are reverted back to the City for use on flood control projects within City boundaries as determined by the City as the flood plain managers. Taxes collected within the City of Sedona (17%) are reverted back to the City for use on flood control projects within City boundaries with review by the County as the flood plain manager. For acting as flood plain manager of the City of Sedona funds, Coconino County allocates proportional administration expenses against the Sedona distribution. Outside of the incorporated cities of Williams and Sedona, taxes collected are managed by the Flood Control District operating fund. These funds are often leveraged with HURF dollars to incorporate flood control improvements into road construction projects within the boundaries of the Flood Control District.

The maximum rate allowed by Statute is \$0.5000. The secondary tax rate for this district had remained flat at \$0.20 since FY06. At the rate of \$0.20 the County was not meeting the funding needs to construct projects on the 10 year flood project list.

Schultz Fire: Background

- The Schultz Fire was started by an abandoned campfire on June 20, 2010. The Schultz Fire occurred on United States Forest Service land and grew to more than 15,000 acres. The fire was contained on June 30, 2010.
- Due to the intensity of the Schultz fire on steep slopes, there was immediate concern about the impacts of flooding in areas below the Schultz Fire burn area, particularly during the upcoming summer monsoon season. Experts predicted flooding would be 5 to 7 times greater than pre-fire.
- Less than a month after the fire began, a strong storm dropped over 1.25 inches of rain in an hour and created severe flooding that impacted several neighborhoods, including Timberline, Doney Park, Sunset Crater Estates and Wupatki Trails north of Flagstaff. A young girl lost her life and private property, public infrastructure and utilities sustained serious damage. Experts have estimated that the flood flow at the confluence of two of the drainages was comparable to the flow of the Colorado River given the amount of water and debris.
- Flooding throughout the summer catastrophically impacted over 1,500 properties and directly damaged over 85 homes and several commercial facilities.
- The County spent the summer responding to flooding by installing several miles of k-rails, and providing 800,000 sand bags and over 10,000 feet of wattles to support residents' efforts to protect their families and homes. The County conducted hundreds of site visits, held many community meetings, established a hotline and opened an Information Center to assist property owners. In addition, the County deployed significant resources to repair and increase the capacity of road and drainage infrastructure, although with limited success given the magnitude of flooding.
- To date, the Coconino County has spent \$3.5 million on the Schultz Fire flood emergency. While some of these costs have been reimbursed, the County's financial stability is at risk and funding is needed to address long-term flood mitigation as well as the continuing response to flooding in the area.
- On July 21, 2010, the Governor Brewer declared a state of emergency in the Schultz Fire area. On October 4, 2010, a federal emergency was declared by President Obama for the Schultz flood area. This declaration has allowed for the release of some federal funds to assist with the emergency.

Special Taxing Districts

Flood Control District

Schultz Fire Impact on the Flood Control District: Mitigation Planning

- From September 19 to September 24, 2010, Coconino County and the United States Forest Service hosted the Ridgeline to Rio Summit. The purpose of the Summit was to analyze and discuss the effects of flooding due to the Schultz Fire and explore solutions to address flooding and burned area restoration.
- Participants at the Summit confirmed that a Drainage Master Plan for the area must be developed and therefore Coconino County immediately funded (at a cost of \$31,000) and initiated a hydrology study as the initial phase of the Drainage Master Plan.
- The results of the hydrology study were released on December 7, 2010. The hydrology study confirmed that the extent of potential flooding in the Schultz Fire flood area is significant and poses serious risk to life, property and public infrastructure, which includes Hwy. 89, the Regional Landfill, the Doney Park municipal water system and the County's road and drainage infrastructure. According to the hydrology study, the severity of the burn and the steep slopes within the burn area are the major contributing factors to the significant flooding. Experts agree that flooding poses serious risk to life and property and will do so for many years.
- To assist the County with identifying potential flood mitigation measures, the County provided the results of the hydrology study to six engineering firms, which have now provided design concepts.

There is a long-term need for capital mitigation solutions in order to redirect or contain the water and sediment transport that result from rainfall in the burned area. The projected need for local capital match towards project funding next year is estimated at \$11.5 million.

The resulting impact of the Schultz flooding on the Flood Control District comes not only in the form of additional capital needs in the district, but also to scheduled projects in other areas of the district that will be delayed for at least the next two years while response and mitigation efforts continue.

Flood Control District Property Taxes

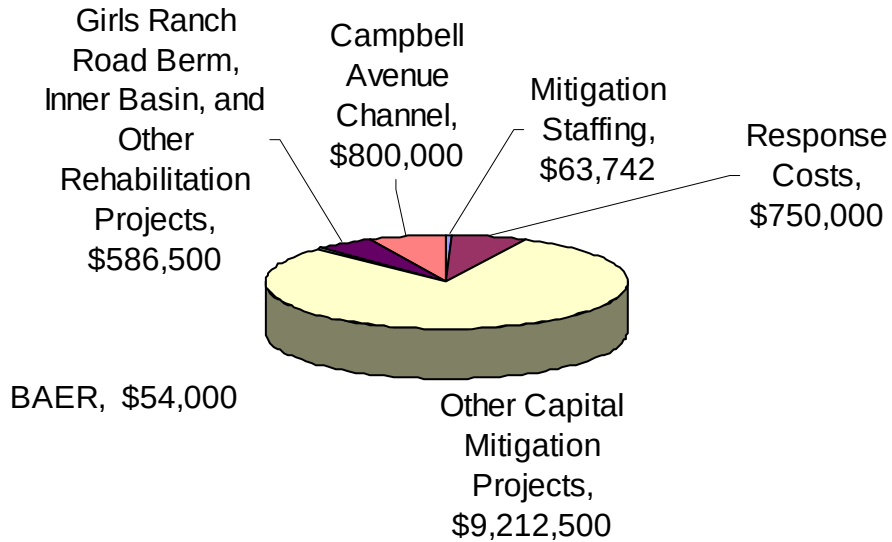
The tax rate for FY12 was set at \$0.40 per \$100 of value, or \$40 for each \$100,000 of residential value. Due to a decline in district assessed values, this represents a 71% increase in the levy. **The average tax increase will be \$20 per parcel compared to FY11.**

The projected increase in tax collections for the operating district will be \$1.2 million. This rate increase is being recommended to help address some of the flooding issues in the Schultz Flood Area, while allowing project funding for the remaining capital project schedule. With an annual levy of less than \$2 million, the need for increased funding to continue our efforts was essential. The levy increase will be used to leverage other funding sources, and is anticipated to create the ability to raise an additional \$8.5 million from other Federal, State, and local sources. The Schultz Flood emergency expenditure needs and funding sources are shown in the charts on the next page.

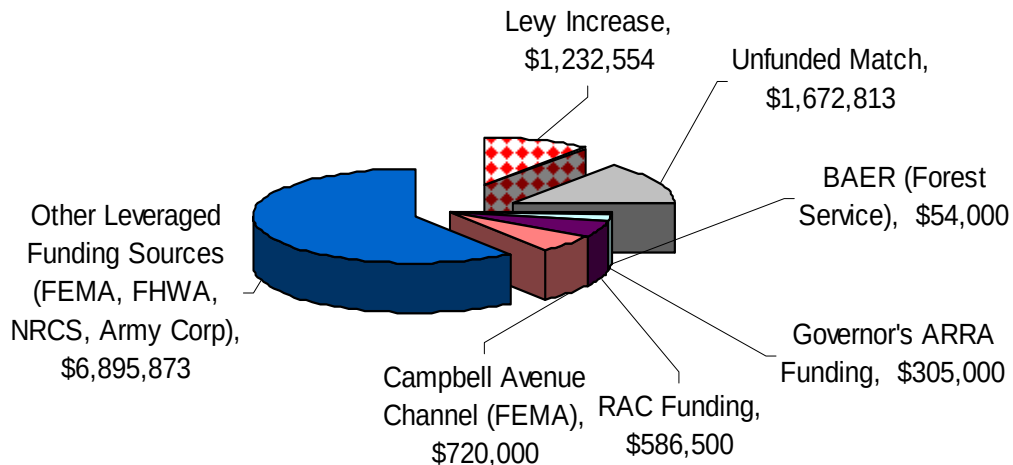
Special Taxing Districts

Flood Control District

FY12 Schultz Flood Emergency Expenditure Needs



How a Flood Control Property Tax Increase will Leverage Project Funding



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 [K13-K15](#) 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 **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 and some capital improvements will be funded along with the incorporated City of Tusayan in FY12.

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION**** (LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE	2010/2011 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2010/2011	PERCENT INCREASE (DECREASE)
COCONINO COUNTY								
General Fund	7,783,484	1,808,850,474	0.4303		0.4303	0.3953	0.0350	8.85%
Library District Fund	4,355,618	1,840,142,610		0.2367	0.2367	0.2367	0.0000	0.00%
Fire District Assistance Fund	1,814,381	1,840,142,610		0.0986	0.0986	0.0925	0.0061	6.59%
TOTAL COUNTY			0.4303	0.3353	0.7656	0.7245	0.0411	5.67%
Education Equalization	7,703,894	1,808,850,474	0.4259	0.0000	0.4259	0.3564	0.0695	19.50%
TOTAL COUNTY AND STATE			0.8562	0.3353	1.1915	1.0809	0.1106	10.23%
CITY OF FLAGSTAFF								
Primary	5,395,370	780,015,901	0.6917		0.6917	0.6479	0.0438	6.76%
Secondary	6,620,618	791,371,939		0.8366	0.8366	0.8366	0.0000	0.00%
TOTAL CITY OF FLAGSTAFF			0.6917	0.8366	1.5283	1.4845	0.0438	2.95%
CITY OF WILLIAMS								
Primary	585,946	45,855,811	1.2778	0.0000	1.2778	1.1633	0.1145	9.84%
TOTAL CITY OF WILLIAMS			1.2778	0.0000	1.2778	1.1633	0.1145	9.84%
SPECIAL DISTRICTS								
<u>FIRE DISTRICTS</u>								
SEDONA FIRE F.D.	2,195,195	156,799,616		1.4000	1.4000	1.4000	0.0000	0.00%
SUMMIT F.D.	3,935,143	136,352,858		2.8860	2.8860	2.5130	0.3730	14.84%
HIGHLANDS F.D.	2,770,874	93,927,937		2.9500	2.9500	2.8200	0.1300	4.61%
PINEWOOD F.D.	1,729,160	68,427,394		2.5270	2.5270	2.2092	0.3178	14.39%
	561,993	23,104,446		2.4324	2.4324	1.9399	0.4925	25.39%
GREENHAVEN F.D.	103,115	11,787,282		0.8748	0.8748	0.9548	(0.0800)	-8.38%
MORMON LAKE F.D.	123,560	7,060,599		1.7500	1.7500	1.7200	0.0300	1.74%
SHERWOOD FOREST F.D.	90,157	5,610,646		1.6069	1.6069	1.5000	0.1069	7.13%
THE WOODS F.D.	2,814	1,042,125		0.2700	0.2700	0.2742	(0.0042)	-1.53%
KAIBAB ESTATES WEST F.D.	74,336	3,957,822		1.8782	1.8782	1.8782	0.0000	0.00%
BLUE RIDGE F.D.	683,434	39,053,344		1.7500	1.7500	1.8055	(0.0555)	-3.07%
JUNIPINE F.D.	61,535	2,323,197		2.6487	2.6487	2.2046	0.4441	20.14%
TUSAYAN F.D.	341,347	11,378,229		3.0000	3.0000	3.0000	0.0000	0.00%
PONDEROSA F.D.	475,815	27,503,771		1.7300	1.7300	1.7300	0.0000	0.00%
WESTWOOD ESTATES F.D.	73,710	4,467,285		1.6500	1.6500	1.6500	0.0000	0.00%
FLAGSTAFF RANCH F.D.	341,228	10,499,308		3.2500	3.2500	2.4400	0.8100	33.20%
LOCKETT RANCH F.D.	7,927	13,211,045		0.0600	0.0600	1.3400	(1.2800)	-95.52%

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2010/2011 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2010/2011	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
<u>OTHER SPECIAL DISTRICTS</u>								
FLOOD CONTROL	3,175,218	793,804,431		0.4000	0.4000	0.2000	0.2000	100.00%
PUBLIC HEALTH SERVICE DISTRICT	4,600,357	1,840,142,610		0.2500	0.2500	0.2500	0.0000	0.00%
FOREST LAKES DOMESTIC WATER	315,947	22,567,640		1.4000	1.4000	1.3703	0.0297	2.17%
MAJESTIC VIEWS DOMESTIC WATER	34,001	2,173,957		1.5640	1.5640	1.4603	0.1037	7.10%
WILLIAMS FACILITIES DISTRICT	7,500	1,792,566		0.4184	0.4184	0.2673	0.1511	56.53%
WILLIAMS HOSPITAL DISTRICT	1,260,182	130,224,487		0.9677	0.9677	0.9996	(0.0319)	-3.19%
ANASAZI TRAIL CID	0	551,083		0.0000	0.0000	2.6680	(2.6680)	-100.00%
PAGE HOSPITAL DISTRICT	1,542,333	156,550,196		0.9852	0.9852	0.9112	0.0740	8.12%
COCONINO COMMUNITY COLLEGE								
Maintenance and Operations	6,600,495	1,808,850,474	0.3649		0.3649	0.3352	0.0297	8.86%
Bond Interest and Redemption	1,996,555	1,840,142,610		0.1085	0.1085	0.0956	0.0129	13.49%
TOTAL COCONINO COMMUNITY COLLEGE			0.3649	0.1085	0.4734	0.4308	0.0426	9.89%
SCHOOL DISTRICTS								
FLAGSTAFF U.S.D. #1								
Maintenance and Operations	45,805,713	1,234,921,625	3.7092		3.7092	3.5122	0.1970	5.61%
Unrestricted Capital	0	1,234,921,625	0.0000		0.0000	0.1191	(0.1191)	-100.00%
Adjacent Ways	279,092	1,234,921,625	0.0226		0.0226	0.0000	0.0226	0.00%
15% M&O Override	7,766,917	1,251,920,817		0.6204	0.6204	0.7367	(0.1163)	-15.79%
Capital Override	2,199,625	1,251,920,817		0.1757	0.1757	0.0000	0.1757	0.00%
Class B Bond Interest & Redemption	5,231,777	1,251,920,817		0.4179	0.4179	0.3092	0.1087	35.16%
TOTAL FLAGSTAFF U.S.D. #1			3.7318	1.2140	4.9458	4.6772	0.2686	5.74%
WILLIAMS U.S.D. #2								
Maintenance and Operations	3,408,459	118,054,128	2.8872		2.8872	2.6987	0.1885	6.98%
Unrestricted Capital	157,838	118,054,128	0.1337		0.1337	0.2190	(0.0853)	-38.95%
Soft Capital	95,742	118,054,128	0.0811		0.0811	0.0458	0.0353	77.07%
10% M&O Override	372,786	122,748,270		0.3037	0.3037	0.2719	0.0318	11.70%
TOTAL WILLIAMS U.S.D. #2			3.1020	0.3037	3.4057	3.2354	0.1703	5.26%
GRAND CANYON U.S.D. #4								
Maintenance and Operations	638,326	14,174,306	4.5034		4.5034	3.5880	0.9154	25.51%
Soft Capital	20,638	14,174,306	0.1456		0.1456	0.0945	0.0511	54.07%
10% M&O Override	114,030	14,553,867		0.7835	0.7835	1.7176	(0.9341)	-54.38%
5% K-3 Override	39,295	14,553,867		0.2700	0.2700	0.0000	0.2700	0.00%
Class A Bond Interest & Redemption	321,029	14,553,867		2.2058	2.2058	3.0519	(0.8461)	-27.72%
Class B Bond Interest & Redemption	99,709	14,553,867		0.6851	0.6851	0.0000	0.6851	0.00%
TOTAL GRAND CANYON U.S.D. #4			4.6490	3.9444	8.5934	8.4520	0.1414	1.67%
CHEVELON BUTTE U.S.D. #5								
Maintenance and Operations	357,573	65,827,094	0.5432		0.5432	0.6258	(0.0826)	-13.20%
Unrestricted Capital	93,540	65,827,094	0.1421		0.1421	0.0609	0.0812	133.33%
Soft Capital	987	65,827,094	0.0015		0.0015	0.0000	0.0015	0.00%
Minimum State School Tax	710,340	65,827,094	1.0791		1.0791	0.8588	0.2203	25.65%
TOTAL CHEVELON BUTTE U.S.D. #5			1.7659	0.0000	1.7659	1.5455	0.2204	14.26%
FREDONIA U.S.D. #6								
Maintenance and Operations	805,892	23,254,052	3.4656		3.4656	1.4952	1.9704	131.78%
Unrestricted Capital	34,625	23,254,052	0.1489		0.1489	0.0000	0.1489	0.00%
10% M&O Override	51,873	24,987,214		0.2076	0.2076	0.5172	(0.3096)	-59.86%
5% K-3 Override	18,665	24,987,214		0.0747	0.0747	0.0000	0.0747	0.00%
TOTAL FREDONIA U.S.D. #6			3.6145	0.2823	3.8968	2.0124	1.8844	93.64%

Special Taxing Districts

Tax Rates

	DIRECT TAX LEVY	ASSESSED VALUE LIMITED/ UNLIMITED	****TAX RATE PER \$100 VALUATION****			2010/2011 TOTAL TAX RATE	INCREASE (DECREASE) OVER 2010/2011	PERCENT INCREASE (DECREASE)
			(LIMITED) PRIMARY	(UNLIMITED) SECONDARY	TOTAL TAX RATE			
SCHOOL DISTRICTS								
PAGE U.S.D. #8								
Maintenance and Operations	4,280,135	140,738,372	3.0412		3.0412	1.9743	1.0669	54.04%
Unrestricted Capital	0	140,738,372	0.0000		0.0000	0.0218	(0.0218)	-100.00%
Soft Capital	5,911	140,738,372	0.0042		0.0042	0.0000	0.0042	0.00%
Adjacent Ways	40,955	140,738,372	0.0291		0.0291	0.0215	0.0076	35.35%
10% M&O Override	1,220,896	141,536,712		0.8626	0.8626	1.1216	(0.2590)	-23.09%
5% K-3 Override	382,574	141,536,712		0.2703	0.2703	0.0000	0.2703	0.00%
TOTAL PAGE U.S.D. #8			3.0745	1.1329	4.2074	3.1392	1.0682	34.03%
SEDONA-OAKCREEK U.S.D. #9								
Maintenance and Operations	1,649,976	154,767,440	1.0661		1.0661	0.9116	0.1545	16.95%
Unrestricted Capital	60,050	154,767,440	0.0388		0.0388	0.0121	0.0267	220.66%
Adjacent Ways	0	154,767,440	0.0000		0.0000	0.0434	(0.0434)	-100.00%
Minimum State School Tax	1,027,656	154,767,440	0.6640		0.6640	0.0000	0.6640	0.00%
10% M&O Override	174,208	156,943,806		0.1110	0.1110	0.1156	(0.0046)	-3.98%
5% K-3 Override	50,379	156,943,806		0.0321	0.0321	0.0000	0.0321	0.00%
Class B Bond for Sedona-Oakcreek	1,531,144	156,943,806		0.9756	0.9756	0.8754	0.1002	11.45%
TOTAL SEDONA-OAKCREEK U.S.D. #9			1.7689	1.1187	2.8876	1.9581	0.9295	47.47%
MAINE CONSOLIDATED S.D. #10								
Maintenance and Operations	1,451,866	39,861,233	3.6423		3.6423	3.8484	(0.2061)	-5.36%
Unrestricted Capital	73,066	39,861,233	0.1833		0.1833	0.3495	(0.1662)	-47.55%
TOTAL MAINE CONSOLIDATED S.D. #10			3.8256	0.0000	3.8256	4.1979	(0.3723)	-8.87%
ASH FORK U.S.D. #31								
Maintenance and Operations	518,759	7,313,269	7.0934		7.0934	6.0570	1.0364	17.11%
Unrestricted Capital	49,745	7,313,269	0.6802		0.6802	1.4659	(0.7857)	-53.60%
Soft Capital	7,884	7,313,269	0.1078		0.1078	0.1795	(0.0717)	-39.94%
TOTAL ASH FORK U.S.D. #31			7.8814	0.0000	7.8814	7.7024	0.1790	2.32%
CAVIAT JOINT VOCATIONAL TECH INSTITUTE	778,392	1,556,784,605		0.0500	0.0500	0.0500	0.0000	0.00%
NATIVE JOINT TECHNOLOGY DISTRICT	5,443	10,885,624		0.0500	0.0500	0.0500	0.0000	0.00%
VALLEY ACADEMY EDUCATION DISTRICT	78,495	156,989,451		0.0500	0.0500	0.0500	0.0000	0.00%
MOUNTAIN INSTITUTE JOINT TECHNOLOGY	3,738	7,476,217		0.0500	0.0500	0.0500	0.0000	0.00%
COUNTY EDUCATION DISTRICT	3,415	193,111	1.7682		1.7682	1.4797	0.2885	19.50%

Capital Acquisitions



Coconino County

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 FY12 is \$17,831,785. Of this capital budget, \$4,232,411 is for routine capital items such as Public Works heavy equipment replacement and Facilities repair and replacement projects. An additional \$3,308,329 is budgeted for carryover projects. The remaining \$10,291,045 is budgeted for non-routine capital projects, which are explained in detail on the following pages.

Routine Capital

<u>Project</u>	<u>FY12 Budget</u>
County Software Updates	\$ 38,485
Data Processing Equipment	367,725
Facilities Repair and Replacement	15,000
Heavy Equipment Purchases	2,212,041
KVID Routine Vehicle Replacement	12,000
Office Furniture and Replacement	10,452
Public Works Engineering Plotter Replacement	15,000
Public Works Road Construction	1,422,138
Public Works Shop Equipment	32,370
Public Works Right of Way	75,000
Sheriff Communication Equipment	7,200
Sheriff Training Software	25,000
Total Routine Capital	\$ 4,232,411

- County Software Updates: New software and current software updates and licensing.
- Data Processing Equipment: Copier, PC, and printer replacements in excess of the capital threshold.
- Facilities Repair and Replacement: Miscellaneous parking lot repairs.
- Heavy Equipment Purchases: Routine replacements of public works heavy equipment.
- KVID Routine Vehicle Replacement: KVID is planning to routinely replace vehicles, to include trucks, quads, and trailers etc.
- Office Furniture and Replacement: Anticipated “churn” for FY12.
- Public Works Plotter Replacement: Replacement of Plotter as necessary.
- Public Works Road Construction: Routine road maintenance.
- Public Works Shop Equipment: Routine replacements of necessary shop equipment other than heavy equipment.
- Public Works Right of Way: Right of Ways as needed for CIP projects or other projects.
- Sheriff Communication Equipment: Meeting guideline requiring radio equipment to be Narrow Band capable.
- Sheriff Training Software: Training and tracking program to track and train the progress of new hires.

Coconino County

Carryover Capital

The total carryover capital budget is broken out by project in the table below.

<u>Project</u>	<u>FY12 Budget</u>
Assessor's Mass Appraisal System	\$ 309,714
Search and Rescue Building Phase I	263,120
King Street Driveway	1,000
110 Hillside Stabilization	1,000
Administration Building Boiler	30,831
Dental Split System	500
Art Barn Demolition	30,000
Water Wastewater at Fort Tuthill	707,605
Fairground Improvements	1,955,058
Louise Yellowman County Park Improvements	9,501
Total Carryover Capital	\$ 3,308,329

Non-Routine Capital

Project: 110 Building Carpet Replacement
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$250,000
Project Description: This project consists of the bulk purchase of carpet squares for the replacement of carpet in the 110 E. Cherry Building.
Operating Costs: None anticipated.
Operational Savings/Revenues: Lower relocation costs due to replacement of rolled carpet with carpet squares.

Project: 110 Building Rock Wall
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$268,000
Project Description: This project will complete the securing of rock face on the north side of the 110 E. Cherry Building. This will prevent falling rock from injuring employees or damaging the building.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Administration Server Room HVAC System
Department: Facilities
Funding Source: EECBG Grant Funds
Project Cost: \$25,000
Project Description: This is a grant project to repair the HVAC System in the Administration Building's Server Room.
Operating Costs: No additional operating costs are anticipated. The current system is already maintained.
Operational Savings/Revenues: Energy efficiencies may lower utility cost.

Coconino County

Non-Routine Capital

Project: Fredonia Roof Replacement
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$20,000
Project Description: Replacement of leaking roof at Fredonia Justice Court.
Operating Costs: None anticipated.
Operational Savings/Revenues: Decreased utility costs due to better thermal protection.

Project: Page Health Carpet Replacement
Department: Facilities
Funding Source: Capital Repair and Replacement
Project Cost: \$44,414
Project Description: Replacement of carpet at the Page Health Department office.
Operating Costs: None anticipated.
Operational Savings/Revenues: Lower relocation costs due to replacement of rolled carpet with carpet squares.

Project: Page Justice Court Remodel
Department: Facilities
Funding Source: Capital Construction: 49%; City of Page: 51%
Project Cost: \$1,013,255
Project Description: In order to optimize functionality and customer service, the court functions will be expanded into the unused parts of the building. Interior finishes will be upgraded to create a consistent overall appearance for the improved environment. A back-up 911 facility will be added to serve the City of Page, and additional storage will also be provided. This is a shared facility with Page City Court, and they reimburse 51% of the project costs.
Operating Costs: The remodel project will alter the IGA with the City of Page, increasing the County's share of the building operations and maintenance costs.
Operational Savings/Revenues: None anticipated.

Project: Bader Ridge Rio Crossing/Road Construction
Department: Flood Control/Community Development
Funding Source: Flood Control District Tax
Project Cost: \$1,237,221
Project Description: Replace existing culverts with channel improvements.
Operating Costs: None anticipated.
Operational Savings/Revenues: Improvements will assist in avoiding costs of future flooding.

Project: Timberline Drainage Improvements - Phase I
Department: Flood Control/Community Development
Funding Source: Flood Control District Tax
Project Cost: \$750,000
Project Description: Implementation of improvements recommended based on study.
Operating Costs: None anticipated.
Operational Savings/Revenues: Improvements will assist in avoiding costs of future flooding.

Coconino County

Non-Routine Capital

Project:	Transitional Housing
Department:	Sheriff/Jail District
Funding Source:	Jail District Tax
Project Cost:	\$1,100,000
Project Description:	The Jail District is in the development stages of creating transitional housing and supervision for jail inmates that are about to be released back into the community. Transitional housing will provide supportive services for the individual's permanent and safe return to the community.
Operating Costs:	This is the initial outlay for this project. Additional capital will be spent in FY13. Operational costs will pick up in FY13 and are estimated at \$2 million including staff and operations. Staff expenses will increase at 2.25% each year and operations are estimated to grow at a rate of 1% each year.
Operational Savings/Revenues:	Revenue possibility for bed rental to other agencies.
Project:	Security Equipment
Department:	Sheriff/Jail District
Funding Source:	Jail District Repair and Replacement
Project Cost:	\$150,000
Project Description:	The Facilities Management Strategic Plan outlines a schedule for the replacement of all major items of equipment for the LEAF and Detention Facility. For FY12 the replacement of the fire sprinkler dry valve in the Detention Facility has been scheduled as well as the replacement of the Page Facility HVAC system, which has had several heating and cooling failures in FY11.
Operating Costs:	None anticipated.
Operational Savings/Revenues:	Cost for repairs will be reduced.
Project:	Peaks View Phase II
Department:	Parks and Recreation
Funding Source:	Grant Funds
Project Cost:	\$21,964
Project Description:	Additional improvements to the Park including landscaping and fencing.
Operating Costs:	No additional operating costs are anticipated.
Operational Savings/Revenues:	None anticipated.
Project:	Cataract Lake Park Development
Department:	Parks and Recreation
Funding Source:	County Parks and Open Space Sales Tax
Project Cost:	\$417,649
Project Description:	Plan, design, and build a community park.
Operating Costs:	An IGA between the City of Williams and the County will be created and the City will be responsible for maintaining the park.
Operational Savings/Revenues:	None anticipated.

Coconino County

Non-Routine Capital

Project: Water/Wastewater Infrastructure
Department: Parks and Recreation
Funding Source: County Parks and Open Space
Project Cost: \$1,746,265
Project Description: This is a long-term project that consists of building infrastructure to run waster and wastewater to areas of Fort Tuthill that do not have it.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Peaks View Park County Parks Opens Space Project
Department: Parks and Recreation
Funding Source: County Parks and Open Space
Project Cost: \$133,751
Project Description: Additional improvements to Peaks View Park. Public input will be sought to see what improvements to existing park are desired.
Operating Costs: Additional maintenance costs estimated at \$3,000.
Operational Savings/Revenues: None anticipated.

Project: Sawmill Park Ramada
Department: Parks and Recreation
Funding Source: Donated funds to the Friends of Coconino County Park and Willow Bend
Project Cost: \$25,000
Project Description: This funding will be used to build a ramada at Sawmill Park.
Operating Costs: Regular maintenance ongoing at the park. No additional costs anticipated.
Operational Savings/Revenues: None anticipated.

Project: McMillan Mesa
Department: Parks and Recreation
Funding Source: County Parks and Open Space Tax
Project Cost: \$187,019
Program Description: Acquisition of land for trails.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Observatory Mesa
Department: Parks and Recreation
Funding Source: County Parks and Open Space Tax
Project Cost: \$33,000
Program Description: Funds to be used to build a trail.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Additional purchase of Roger's Lake
Department: Parks and Recreation
Funding Source: County Parks and Open Space
Project Cost: \$1,100,000
Project Description: This is an acquisition for conservation to purchase the Miller Ranch land which butts up to Rogers Lake.
Operating Costs: Maintenance and upkeep of \$18,000.
Operational Savings/Revenues: None anticipated.

Coconino County

Non-Routine Capital

Project: Urban Trail
Department: Parks and Recreation
Funding Source: County Parks and Open Space
Project Cost: \$605,471
Project Description: Construction of Urban Trail.
Operating Costs: Maintenance costs estimated at \$6,000.
Operational Savings/Revenues: None anticipated.

Project: Medical Examiner X-ray Machine
Department: Public Health Services District
Funding Source: Public Health Services District
Project Cost: \$98,500
Project Description: A new X-ray machine needs to be purchased for the Medical Examiner's Office.
Operating Costs: No additional operating costs are anticipated. The current system is already maintained.
Operational Savings/Revenues: None anticipated.

Project: Bader Road Crossing Draining Project
Department: Public Works
Funding Source: Highway User Revenue Fund
Project Cost: \$520,000
Project Description: Replacing existing culverts with channel improvements.
Operating Costs: None anticipated.
Operational Savings/Revenues: Improvements will assist in avoiding costs of future flooding.

Project: Multi-year County Roads Signing Project
Department: Public Works
Funding Source: Highway User Revenue Fund
Project Cost: \$544,536
Project Description: Replacement of all the street name signs in the Pinewood/Munds Park area.
Operating Costs: Future replacement of worn or damaged signs.
Operational Savings/Revenues: None anticipated.

Coconino County

Capital Planning

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.

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. All major funds as well as departments with the need have ten year plans to assist in planning and appropriating funds for capital projects.

County Parks and Open Space Capital Projects (Major Fund)

Non-routine capital for County Capital Parks and Open Space are planned out under a ten year planning scenario similar to what is utilized for the General Fund. The remaining balance of the funds collected and to be collected from the County Parks and Open Space Tax is projected to be exhausted at the end of FY14.

	FY12	FY13	FY14
Fort Tuthill Expansion	\$ -	\$ 1,378,361	\$ -
Kachina Area Forest & Wetlands	-	25,593	-
McMillan Mesa	187,019	-	-
Observatory Mesa	33,000	1,538,213	-
Old Growth Forest	-	-	2,805,588
Rogers Lake	1,100,000	-	-
Walnut Canyon	-	-	1,657,733
Project Administration	370,204	377,608	-
FTCP Fairgrounds	2,036,503	337,577	-
FTCP Amphitheater	1,746,265	-	-
Cataract Lake County Park	417,649	-	-
Navajo Interpretive Sites	-	374,078	-
Peaks View County Park	133,751	332,166	-
Sawmill County Park	25,000	-	-
Tuba City Park	9,501	-	-
Doney Park Urban Trail	605,471	-	-
Kanab Creek Trail	46,760	-	-
Operations & Maintenance	560,832	-	-
Total Capital Project Cost	<u>\$ 7,271,955</u>	<u>\$ 4,363,596</u>	<u>\$ 4,463,321</u>

County-wide Copier Replacement

The Purchasing Division of Finance manages the replacement of County-wide copy machines at the end of their life cycle. As this can be a costly process a schedule has been created for upcoming replacements. Below is a snapshot of replacement costs over the next seven years, as the list of actual departments and copiers is more detailed.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18
General Government	\$ 10,151	\$ 20,583	\$ -	\$ 6,950	\$ 2,504	\$ -	\$ 7,198
Health and Social Services	-	2,946	-	8,892	8,220	-	-
Criminal Justice	18,511	33,421	31,922	68,794	2,504	-	67,988
Community Development	6,861	-	10,297	-	-	-	-
Internal Services	-	6,861	8,220	8,892	-	-	11,232
Total Per Year	<u>\$ 35,523</u>	<u>\$ 63,811</u>	<u>\$ 50,439</u>	<u>\$ 93,528</u>	<u>\$ 13,228</u>	<u>\$ -</u>	<u>\$ 86,418</u>

Coconino County

Facilities Capital Projects

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. In the mean-time the Facilities staff has created a ten year plan of projects.

	FY12	FY13	FY14	FY15	FY16
Emergency Contingency	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Parking Lot Maintenance	15,000	15,000	15,000	15,000	15,000
Replace 110 Water Heater	17,000	-	-	-	-
Rebuild 110 Rock Wall	276,000	-	-	-	-
Bulk Paint	6,600	-	-	-	-
Bulk Elevator Controls	10,000	-	-	-	-
Replace Fredonia Roof	20,000	-	-	-	-
Administration Air Handler Replacement	300,000	-	-	-	-
Administration Exterior Door Replacement	40,000	-	-	-	-
Facility Condition Assessments	13,400	-	-	-	-
Astronomical Time Clocks	15,000	-	-	-	-
Recarpet 110 Building/Page Probation	314,414	-	-	-	-
Arc Flash Assessments	92,500	-	-	-	-
Replace JCDF Water Heaters	-	15,000	-	-	-
Recarpet JCDF	-	161,764	-	-	-
Recarpet Fort Valley #1	-	40,000	-	-	-
Replacem Administration Elevator Equipment	-	250,000	-	-	-
Reseal Administration Windows	-	15,000	-	-	-
Recarpet Williams Public Works	-	18,000	-	-	-
Recarpet Tech Center	-	35,000	-	-	-
Sprayfoam Roof at Page Probation	-	50,000	-	-	-
King Street R&R	-	50,000	50,000	50,000	50,000
JCDF R&R	-	50,000	50,000	50,000	50,000
Courthouse R&R	-	70,000	70,000	70,000	70,000
110 Building R&R	-	50,000	50,000	50,000	50,000
Aggregate Buildings	-	50,000	50,000	50,000	50,000
Replace Package Units at Fort Valley #1	-	-	60,000	-	-
Recarpet/Paint JCDF	-	-	200,000	-	-
Recarpet/Paint Williams Justice	-	-	30,000	-	-
Interior Paint Fort Valley#2	-	-	19,000	-	-
Total Cost of Capital Projects	\$ 1,194,914	\$ 944,764	\$ 669,000	\$ 360,000	\$ 360,000

Coconino County

Facilities Capital Projects

	FY17	FY18	FY19	FY20	FY21
Emergency Contingency	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
Parking Lot Maintenance	15,000	15,000	15,000	15,000	15,000
King Street R&R	50,000	50,000	50,000	50,000	50,000
JCDF R&R	50,000	50,000	50,000	50,000	50,000
Courthouse R&R	70,000	70,000	70,000	70,000	70,000
110 Building R&R	50,000	50,000	50,000	50,000	50,000
Aggregate Buildings	-	-	50,000	50,000	50,000
Replace Rooftop Units at JCDF	125,000	-	-	-	-
Replace Courthouse Water Heaters	8,000	-	-	-	-
Replace King Street Chiller and Retrocommission	-	225,000	-	-	-
Reconstruct King Street Parking Lot	-	-	765,000	-	-
Replace King Street Roof	-	-	175,000	-	-
Replace 110 Roof	-	-	-	104,000	-
Reconstruct 110 Parking Lot	-	-	-	105,000	-
Replace McQuay Units at the Courthouse	-	-	-	400,000	-
Reconstruct Juvenile Parking Lot	-	-	-	403,000	-
Recarpet Courthouse	-	-	-	1,257,522	-
Reroof Center for the Arts	-	-	-	100,000	-
Replace Courthouse Roof	-	-	-	-	230,000
Total Cost of Capital Projects	<u>\$ 468,000</u>	<u>\$ 560,000</u>	<u>\$ 1,350,000</u>	<u>\$ 2,779,522</u>	<u>\$ 640,000</u>

Flood Control Capital Projects

Due to the Schultz Fire and Flood many Flood Control District projects were put on hold to deal with the emergency at hand. With the adoption of the FY12 budget it is anticipated that these projects will start to be

	FY12	FY13	FY14	FY15	FY16
Bader Rd Rio crossing	\$ 425,000	\$ -	\$ -	\$ -	\$ -
Timberline Drainage Improvements - Phase I	750,000	-	-	-	-
Kachina Village detention	-	70,000	-	-	-
Elk Place & Hillside Dr. drainage improvements	-	350,000	-	-	-
Mt. View Ranchos drainage	-	150,000	-	-	-
S. Snowbowl Rd	-	400,000	-	-	-
Hillside Drive drainage improvement	-	500,000	-	-	-
Turkey Trail drainage	-	500,000	-	-	-
Mountain Dell drainage box culverts	-	600,000	-	-	-
Clear Creek Pines 4, 5 & 6, drainage system	-	-	500,000	-	-
Pine Del drainage improvements	-	-	600,000	-	-
Spring Valley Road - replace low water crossing	-	-	450,000	-	-
Fernwood drainage improvement	-	-	-	700,000	-
Cedarwood Dr. & Bow String Rd - drainage improvements	-	-	-	350,000	-
Suzette Lane - install Rio De Flag stream crossing	-	-	-	600,000	-
Clear Creek Pines 3 & 7, drainage system	-	-	-	-	500,000
Cumberland Road	-	-	-	-	600,000
Kaibab Estates West drainage improvements	-	-	-	-	750,000
Total Flood Control Project Cost	<u>\$ 1,175,000</u>	<u>\$ 2,570,000</u>	<u>\$ 1,550,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,850,000</u>

Coconino County

Flood Control Capital Projects

	FY17	FY18	FY19	FY20	FY21
Timberline Drainage improvements - Phase II	550,000	-	-	-	-
Espee Road Stream crossing	1,050,000	-	-	-	-
Future Projects	400,000	2,200,000	2,400,000	2,600,000	2,700,000
Total Flood Control Project Cost	<u>\$ 2,000,000</u>	<u>\$ 2,200,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,600,000</u>	<u>\$ 2,700,000</u>

HURF Capital Projects

Public Works also plans for heavy equipment and road construction projects.

	FY12	FY13	FY14	FY15	FY16
Pinewood Blvd. East Sidewalk and Bridge	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Lake Mary Road Tree Removal	450,000	-	-	-	-
Kona Trail Sidewalk and Drainage	617,500	-	-	-	-
Lake Mary Road Pavement Preservation	2,600,000	-	-	-	-
Lake Mary Road	6,750,000	-	-	-	-
Stardust Trail Extension	-	1,500,000	-	-	-
Cosnino Road Grade Change	-	-	3,000,000	-	-
Townsend Winona Road Pavement and Bridge Repair	-	-	-	1,520,000	-
Townsend Winona Road Overlay	-	-	-	-	1,760,000
Total Capital Project Cost	<u>\$ 11,167,500</u>	<u>\$ 1,500,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,520,000</u>	<u>\$ 1,760,000</u>

	FY17	FY18	FY19	FY20
Stardust Trail Pavement Overlay	\$ 412,500	\$ -	\$ -	\$ -
Copeland Lane Pavement Overlay	750,000	-	-	-
Landfill Road Pavement Overlay	750,000	-	-	-
Pavement Preservation - location to be determined	-	2,000,000	-	-
Pavement Preservation - location to be determined	-	-	2,000,000	-
Pavement Preservation - location to be determined	-	-	-	2,000,000
Total Capital Project Cost	<u>\$ 1,912,500</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

Other Major Funds

Routine repair and replacement projects for the Jail District and the Public Health Services District are incorporated into the departments ten year plans. At this time the only projects for these Districts are seen in the non-routine descriptions in the previous pages.

Coconino County

State Budget Document



Coconino County

Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2012

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2011	ACTUAL EXPENDITURES/ EXPENSES** 2011	FUND BALANCE/ NET ASSETS*** July 1, 2011**	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012
1. General Fund	\$ 58,480,704	\$ 41,402,048	\$ 25,644,420	Primary: \$ 7,783,484	\$ 41,216,280
2. General Fund - Override Election				Secondary:	
3. Total General Fund	58,480,704	41,402,048	25,644,420	7,783,484	41,216,280
4. Special Revenue Funds	112,164,595	85,758,607	46,047,755	Secondary: 12,131,193	80,195,480
5. Debt Service Funds Available	551,177	553,007	508,003		565,606
6. Less: Amounts for Future Debt Retirement					
7. Total Debt Service Funds	551,177	553,007	508,003		565,606
8. Capital Projects Funds	1,436,520	1,347,041	8,555,298		19,985
9. Permanent Funds					
10. Enterprise Funds Available					
11. Less: Amounts for Future Debt Retirement					
12. Total Enterprise Funds					
13. TOTAL ALL FUNDS	\$ 172,632,996	\$ 129,060,703	\$ 80,755,476	\$ 19,914,677	\$ 121,997,351

EXPENDITURE LIMITATION COMPARISON

	2011	2012
1. Budgeted expenditures/expenses	\$ 172,632,996	\$ 180,451,854
2. Add/subtract: estimated net reconciling items	(33,018,569)	(35,388,507)
3. Budgeted expenditures/expenses adjusted for reconciling items	139,614,427	145,063,347
4. Less: estimated exclusions	94,006,793	88,966,267
5. Amount subject to the expenditure limitation	\$ 45,607,634	\$ 56,097,080
6. EEC expenditure limitation	\$ 54,492,857	\$ 62,768,726

Coconino County

Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012		TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/ EXPENSES 2012
	SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$	\$	\$ 2,744,603	\$ 9,433,051	\$ 67,955,736	\$ 67,955,736
2. General Fund - Override Election						
3. Total General Fund			2,744,603	9,433,051	67,955,736	67,955,736
4. Special Revenue Funds	2,240,000		17,809,937	11,573,809	146,850,556	111,177,307
5. Debt Service Funds Available				43,051	1,030,558	548,436
6. Less: Amounts for Future Debt Retirement						
7. Total Debt Service Funds				43,051	1,030,558	548,436
8. Capital Projects Funds			539,007	43,636	9,070,654	770,375
9. Permanent Funds						
10. Enterprise Funds Available						
11. Less: Amounts for Future Debt Retirement						
12. Total Enterprise Funds						
13. TOTAL ALL FUNDS	\$ 2,240,000	\$	\$ 21,093,547	\$ 21,093,547	\$ 224,907,504	\$ 180,451,854

* 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 not in spendable form (e.g., prepaid and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Coconino County

Summary of Tax Levy and Tax Rate Information Fiscal Year 2012

	2011	2012
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 7,589,961	\$ 7,783,484
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	\$ 7,589,961	\$ 7,783,484
B. Secondary property taxes		
Library District	\$ 4,932,629	\$ 4,355,618
Flood Control District	1,858,550	3,175,218
Public Health Service District	5,209,790	4,600,357
Anasazi Trail CID	14,596	
Total secondary property taxes	\$ 12,015,565	\$ 12,131,193
C. Total property tax levy amounts	\$ 19,605,526	\$ 19,914,677
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 7,589,961	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 7,589,961	
B. Secondary property taxes		
(1) Current year's levy	\$ 11,728,870	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 11,728,870	
C. Total property taxes collected	\$ 19,318,831	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.3953	0.4303
(2) Secondary property tax rate		
Library District	0.2367	0.2367
Public Health Service District	0.2500	0.2500
(3) Total county tax rate	0.8820	0.9170
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	0.2000	0.4000
Anasazi Trail CID	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.

Coconino County

Summary of Tax Levy and Tax Rate Information Fiscal Year 2012

SOURCES OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
GENERAL FUND			
Taxes			
Auto in Lieu	\$ 3,202,500	\$ 3,100,000	\$ 3,162,000
County Sales Tax	11,287,500	11,175,000	11,398,500
Excise Tax	100,000	119,213	100,000
Interest and Penalties on Delinquent Taxes	600,000	700,000	600,000
Utilities	-	36,969	55,000
Licenses and Permits			
Building Permits	500,000	380,000	500,000
Liquor Licenses	35,000	25,220	28,000
Marriage Licenses	15,000	39,000	25,000
Peddler's Licenses	2,500	2,500	2,500
Plan Check Fees	250,000	200,000	250,000
Zoning and Use Permits	86,800	55,000	86,800
Intergovernmental			
Federal Government			
Federal Grant Revenue	135,085	32,808	-
Forest Service Co-op	56,000	52,170	56,000
Indirect Costs	556,036	526,893	509,486
National Forest Fee Revenue	475,488	473,277	512,499
Payment in Lieu of Taxes	1,514,240	1,514,240	1,514,240
State Government			
State Grant Revenue	37,600	79,030	-
Indirect Costs	161,831	137,121	139,277
Justice of the Peace Reimbursements	56,853	62,097	63,160
State Compensation Fund Reimbursement	-	25,302	-
State Shared Sales Tax	15,225,000	15,175,000	15,326,750
Other Governments			
Constable Fees	-	456	-
Election Revenue	109,500	152,902	120,000
Intergovernmental Agreements	20,000	40,000	-

Coconino County

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCES OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
GENERAL FUND			
Charges for Services			
Assessor	\$ 7,000	\$ 4,500	\$ 4,000
Clerk of the Superior Court	140,000	135,000	120,000
Community Development	1,200	717	1,200
Community Services	46,580	50,282	46,580
County Attorney	25,000	9,500	25,000
Constable	40,000	24,000	26,000
Information Technologies	6,000	2,500	6,000
Justice Court - Flagstaff	160,000	206,000	210,000
Justice Court - Fredonia	21,000	18,728	20,000
Justice Court - Page	29,000	40,822	34,500
Justice Court - Williams	50,000	49,450	50,112
Juvenile Court Services	6,500	18,706	6,500
Legal Defender	11,000	7,248	11,000
Non-Departmental: Indirect Costs	3,816,912	3,849,411	3,458,538
Parks and Recreation	298,137	299,240	485,710
Public Defender	112,400	72,000	80,000
Recorder	335,000	307,000	298,000
Sheriff	288,358	381,028	25,450
Superior Court	8,000	9,500	9,000
Treasurer	10,000	-	10,000
Fines and Forfeits			
Justice of the Peace Fines	1,081,400	1,018,820	1,067,400
Sheriff Fines	3,000	2,047	3,000
Superior Court Fines	70,000	45,000	55,000
Investments			
Interest and Investment Income	451,099	414,595	472,642
Contributions			
Voluntary Contributions	125,000	137,087	140,636
Miscellaneous			
Other	94,290	283,358	100,800
Total General Fund	\$ 41,663,809	\$ 41,490,737	\$ 41,216,280

Coconino County

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCES OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
SPECIAL REVENUE FUNDS			
Adult Probation	\$ 2,407,044	\$ 2,395,770	\$ 2,487,786
Assessor	130,000	107,000	60,000
Capital Parks and Open Space	3,011,875	2,903,750	2,914,301
Career Center	1,149,082	1,319,820	998,080
Clerk of the Superior Court	203,300	156,090	143,850
Community Services	6,722,083	6,022,543	5,896,712
County Attorney	1,430,729	1,325,704	1,383,062
County Improvement Districts	16,000	70,790	67,789
County Jail District	13,826,817	13,743,705	13,907,817
County Library District	89,150	90,733	82,361
Facilities Management	109,793	48,216	61,577
Finance	26,680	16,319	19,200
Flood Control District	49,236	299,676	2,178,538
Justice Court - Flagstaff	215,000	211,790	220,000
Justice Court - Fredonia	26,000	28,500	26,000
Justice Court - Page	28,200	29,760	28,200
Justice Court - Williams	63,000	62,330	63,000
Juvenile Court Services	2,283,725	2,223,368	2,216,811
Kachina Village Improvement	1,216,000	1,272,150	1,203,000
Legal Defender	2,230	3,883	2,230
Non-Departmental	313,970	315,344	288,930
Parks and Recreation	6,874,919	7,034,141	695,301
Public Defender	39,600	28,771	21,700
Public Health Services District	6,037,211	5,949,529	5,786,698
Public Works	15,351,460	15,880,957	14,669,430
Recorder	169,000	150,400	156,000
Superintendent of Schools	2,599,673	2,306,926	1,497,797
Sheriff	2,174,924	1,412,616	1,274,690
Superior Court	775,875	525,252	430,422
Treasurer	23,500	21,140	23,500
Unawarded Grants	-	-	21,390,698
Total Special Revenue Funds	\$ 67,366,076	\$ 65,956,973	\$ 80,195,480

Coconino County

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCES OF REVENUES	ESTIMATED REVENUES 2011	ACTUAL REVENUES* 2011	ESTIMATED REVENUES 2012
DEBT SERVICE FUNDS			
County Improvement Districts	\$ 568,622	\$ 572,974	\$ 565,606
Total Debt Service Funds	\$ 568,622	\$ 572,974	\$ 565,606
CAPITAL PROJECTS FUNDS			
Facilities Management	\$ -	\$ 26	\$ -
County Improvement Districts	22,620	20,481	19,545
Kachina Village Improvement District	1,550	448	440
Parks and Recreation	-	631	-
Total Capital Projects Funds	\$ 24,170	\$ 21,586	\$ 19,985
TOTAL ALL FUNDS	\$ 109,622,677	\$ 108,042,270	\$ 121,997,351

*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.

Coconino County

Summary by Fund Type of Other Financing Sources (Uses) and Interfund Transfers Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
1001 General Fund	\$ -	\$ -	\$ 1,072,645	\$ -
1006 General Fund: Emergency Reserve	-	-	-	60,945
1007 General Fund: Financial Management System	-	-	-	290,000
1016 General Fund: Computer Lease/Buy Project	-	-	-	620,000
1052 Title III Forest Fees	-	-	226,054	-
1102 State and Local Assistance	-	-	-	64,862
1150 Special Districts Billing	-	-	-	22,489
1255 Boat Patrol	-	-	-	10,450
1283 Statewide Gang Task Force	-	-	-	46,457
1331 Public Health Services District	-	-	14,818	3,739,233
1421 Case Management	-	-	-	67,919
1422 Congregate Meals	-	-	-	259,352
1424 Emergency Services	-	-	-	239,178
1452 Family Counseling	-	-	-	4,041
1455 CASA Special Advocate	-	-	-	6,923
1459 Juvenile Treatment Services	-	-	-	70,425
1462 Diversion-Consequences	-	-	-	2,324
1463 Juvenile Probation State Aid	-	-	-	2,215
1474 Juvenile Victim's Rights	-	-	-	2,418
1496 Juvenile Intensive Probation	-	-	-	19,970
1521 Adult Probation State Enhancement	-	-	-	58,732
1524 Adult Intensive Probation	-	-	-	84,161
1531 Drug Treatment and Education	-	-	-	53,140
1557 Model Court	-	-	-	2,170
1578 ADR Grant	-	-	-	28,548
1589 Law Library	-	-	-	8,801
1626 Fredonia Justice Court Enhancement	-	-	1,512	-
1628 Williams Justice Court Enhancement	-	-	5,561	-
1634 Space Plan	-	-	-	539,007
1691 Legal Defender State Fill the Gap	-	-	5,105	-
1728 Fair	-	-	106,150	-
1729 Racing	-	-	-	55,000
1740 Parks and Open Space Sales Tax	-	-	560,832	-
1753 Attorney Victim Rights	-	-	-	850
1819 Voter Tabulation System	-	-	-	101,700
1841 Public Works	-	-	275,708	25,000
1849 Solid Waste	-	-	-	526,741
1950 Assessor Storage and Retrieval	-	-	109,114	-
1955 Taxpayer Information	-	-	50,000	-

Coconino County

Summary by Fund Type of Other Financing Sources (Uses) and Interfund Transfers Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
4002 County Library District	\$ -	\$ -	\$ 298,103	\$ -
4021 Rudd Tank Road Reserve	-	-	5,278	-
4025 Rudd Tank Road Prepayments	-	-	4,206	-
4027 County Jail District	-	-	-	2,420,000
4041 Rodeo Drive Construction	-	-	6	-
4042 Rodeo Drive Debt Service	-	-	2,688	-
4045 Rodeo Drive Operations	-	-	370	-
4047 Linda Lane Construction	-	-	17	-
4048 Linda Lane Debt Service	-	-	6,436	-
Total General Fund	\$ 2,012	\$ -	\$ 2,746,615	\$ 9,433,051

SPECIAL REVENUE FUNDS

1001 General Fund	\$ -	\$ -	\$ 7,821,399	\$ 1,653,327
1050 National Forest Fees	-	-	1,600,000	-
1052 Title III Forest Fees	-	-	149,985	-
1102 State and Local Assistance	-	-	-	62,485
1150 Special Districts Billing	-	-	-	103,777
1254 Metro Unit	-	-	-	49,069
1283 Statewide Gang Task Force	-	-	-	10,863
1293 Cold Case Grant	-	-	-	36,071
1302 Home Care	-	-	-	168,467
1331 Public Health Services District	-	-	190,046	-
1368 Forensic Science Grant	-	-	-	32
1391 Immunization Program	-	-	-	21,547
1522 Adult Probation Fees	-	-	1,275	-
1548 Adult Probation Services	-	-	-	1,275
1556 Superior Court State Fill the Gap	-	-	-	174,893
1562 Probate Enhancement Fees	-	-	-	10,000
1579 Court Enhancement	-	-	10,000	-
1589 Law Library	-	-	-	89,153
1610 5% Local Fill The Gap	-	-	229,893	-
1682 Public Defender State Fill the Gap	-	-	34,000	34,000
1691 Legal Defender State Fill the Gap	-	-	-	5,000
1739 Parks Capital Projects	-	-	-	6,711,123
1740 Parks and Open Space Sales Tax	-	-	6,711,123	-
1752 Attorney Enhancement	-	-	58,000	-
1755 Anti-Racketeering	-	-	209,205	-
1757 Drug Prosecution	-	-	-	160,136
1781 State Aid	-	-	-	108,000

Coconino County

Summary by Fund Type of Other Financing Sources (Uses) and Interfund Transfers Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
SPECIAL REVENUE FUNDS				
1841 Public Works	\$ 40,000	\$ -	\$ 103,777	\$ 2,025,000
1849 Solid Waste	-	-	-	87,500
4001 Flood Control District	-	-	425,000	62,091
4002 County Library District	-	-	89,153	-
4027 County Jail District	2,200,000	-	46,934	-
4095 Anasazi Trails Construction	-	-	38,335	-
4097 Anasazi Trails Debt Service	-	-	29,721	-
6006 Sedona Flood Control	-	-	62,091	-
Total Special Revenue Funds	\$ 2,242,012	\$ -	\$ 17,811,949	\$ 11,573,809
DEBT SERVICE FUNDS				
1001 General Fund	\$ -	\$ -	\$ -	\$ 13,330
1050 National Forest Fees	-	-	-	29,721
1739 Parks Capital Projects	-	-	-	-
Total Debt Service Funds	\$ -	\$ -	\$ -	\$ 43,051
CAPITAL PROJECTS FUNDS				
1001 General Fund	\$ -	\$ -	\$ -	\$ 5,301
1050 National Forest Fees	-	-	-	38,335
1640 Huffer Lane Escrow Account	-	-	539,007	-
Total Capital Projects Funds	\$ -	\$ -	\$ 539,007	\$ 43,636
TOTAL ALL FUNDS	\$ 2,244,024	\$ -	\$ 21,097,571	\$ 21,093,547

Coconino County

Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
GENERAL FUND				
Adult Probation	\$ 1,435,251	\$ 7,510	\$ 1,329,147	\$ 1,396,568
Assessor	1,649,479	(13,120)	1,493,506	1,577,176
Board of Supervisors	1,025,871	-	986,394	1,079,228
Clerk of the Superior Court	1,089,835	-	1,053,780	1,103,040
Community Development	1,474,290	(41,440)	1,422,616	1,494,522
Community Initiatives	277,631	30,626	228,963	292,000
Community Services	923,962	-	897,030	979,270
Constable	89,191	-	82,964	83,734
County Attorney	2,774,622	6,261	2,663,264	2,785,998
County Manager	1,474,718	(18,522)	1,192,918	1,196,693
Facilities Management	3,229,626	32,724	2,692,075	3,540,777
Finance	1,449,199	-	1,391,969	1,571,628
Human Resources	1,305,110	2,666	1,244,608	1,427,337
Information Technologies	3,038,724	-	2,742,141	3,241,910
Justice Court - Flagstaff	1,217,243	-	1,072,691	1,246,613
Justice Court - Fredonia	151,044	-	148,536	152,591
Justice Court - Page	330,573	-	305,994	326,517
Justice Court - Williams	336,510	-	305,228	323,113
Juvenile Court Services	2,549,384	-	2,180,950	2,586,226
Legal Defender	785,250	-	787,970	794,196
Non-Departmental	20,103,154	(5,090,649)	1,341,638	24,010,495
Parks and Recreation	1,401,416	(78,639)	1,338,036	1,365,119
Public Defender	2,205,436	(13,353)	2,134,981	2,209,580
Public Works	-	-	35,340	17,830
Recorder	1,811,500	(48,579)	1,656,489	1,457,699
Sheriff	7,706,768	165,602	7,231,903	7,968,581
Superintendent of Schools	475,488	-	476,503	513,163
Superior Court	2,618,203	6,000	2,398,315	2,611,910
Treasurer	604,139	-	566,099	602,222
Total General Fund	\$ 63,533,617	\$ (5,052,913)	\$ 41,402,048	\$ 67,955,736

Coconino County

Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
SPECIAL REVENUE FUNDS				
Adult Probation	\$ 3,021,547	\$ 19,400	\$ 2,367,329	\$ 3,002,806
Assessor	87,000	-	51,240	48,700
Career Center	1,120,393	-	1,290,471	998,324
Clerk of the Superior Court	203,148	-	154,384	171,541
Community Services	5,926,316	1,337,292	6,456,759	6,694,218
County Attorney	1,554,829	67,845	1,386,916	1,884,648
County Improvement Districts	58,996	-	14,350	79,522
County Jail District	15,430,826	9,633	14,761,931	16,590,417
County Library District	5,291,629	(785,747)	4,505,882	4,218,752
County Manager	89,097	-	96,088	92,532
Facilities Management	109,793	-	48,216	61,577
Finance	51,944	-	52,207	52,934
Flood Control District	815,927	5,016,644	5,695,433	3,285,841
Justice Court - Flagstaff	244,197	-	91,788	246,768
Justice Court - Fredonia	35,943	(1,440)	8,724	30,508
Justice Court - Page	27,281	(2,912)	11,194	27,845
Justice Court - Williams	56,467	-	17,617	56,701
Juvenile Court Services	2,592,579	263,513	2,094,202	2,989,817
Kachina Village Improvement District	1,330,069	-	1,267,724	1,420,145
Legal Defender	2,455	-	2,040	2,455
Non-Departmental	-	-	-	-
Parks and Recreation	14,520,806	5,171,403	13,631,981	7,994,435
Public Defender	30,000	-	19,590	30,000
Public Health Services District	14,840,047	(803,951)	13,172,365	14,212,194
Public Works	27,465,344	111,232	13,720,147	20,997,257
Recorder	362,126	1,609	220,157	342,716
Superintendent of Schools	2,071,698	372,867	2,352,417	1,631,873
Sheriff	1,644,041	994,904	1,297,828	1,667,555
Superior Court	1,329,622	58,183	949,600	925,528
Treasurer	20,000	-	20,027	29,000
Unawarded Grants	7,926,240	(7,926,240)	-	21,390,698
Total Special Revenue Funds	\$ 108,260,360	\$ 3,904,235	\$ 85,758,607	\$ 111,177,307

Coconino County

Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
DEBT SERVICE FUNDS				
County Improvement Districts	\$ 551,177	\$ -	\$ 553,007	\$ 548,436
Total Debt Service Funds	\$ 551,177	\$ -	\$ 553,007	\$ 548,436
CAPITAL PROJECTS FUNDS				
Facilities Management	\$ -	\$ -	\$ -	\$ 539,007
County Jail District	250,000	118,253	278,774	231,368
Parks and Recreation	882,109	186,158	1,068,267	-
Total Capital Projects Funds	\$ 1,132,109	\$ 304,411	\$ 1,347,041	\$ 770,375
TOTAL ALL FUNDS	\$ 173,477,263	\$ (844,267)	\$ 129,060,703	\$ 180,451,854

*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.

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Adult Probation				
1001 General Fund	\$ 1,435,251	\$ 7,510	\$ 1,329,147	\$ 1,396,568
1521 Adult Probation State Enhancement	773,494	-	752,874	828,319
1524 Adult Intensive Probation	962,285	-	854,361	1,007,319
1525 Work Furlough Program	122,625	-	86,211	96,457
1530 Interstate Compact Program	22,800	-	7,000	27,000
1531 Drug Treatment and Education	135,948	-	60,014	122,466
1545 Deferred Prosecution	194,721	-	36,037	172,275
1547 Community Punishment Program	99,131	19,400	106,931	126,477
1548 Adult Probation Services	710,543	-	463,901	622,493
Total Adult Probation	\$ 4,456,798	\$ 26,910	\$ 3,696,476	\$ 4,399,374
Assessor				
1001 General Fund	\$ 1,649,479	\$ (13,120)	\$ 1,493,506	\$ 1,577,176
1950 Assessor Storage and Retrieval	87,000	-	51,240	48,700
Total Assessor	\$ 1,736,479	\$ (13,120)	\$ 1,544,746	\$ 1,625,876
Board of Supervisors				
1001 General Fund	\$ 1,025,871	\$ -	\$ 986,394	\$ 1,079,228
Total Board of Supervisors	\$ 1,025,871	\$ -	\$ 986,394	\$ 1,079,228
Career Center				
1877 Youth Build	\$ 41,773	\$ -	\$ 19,277	\$ -
1879 Workforce In Action	1,078,620	-	1,271,194	998,324
Total Career Center	\$ 1,120,393	\$ -	\$ 1,290,471	\$ 998,324
Clerk of the Superior Court				
1001 General Fund	\$ 1,089,835	\$ -	\$ 1,053,780	\$ 1,103,040
1562 Probate Enhancement Fees	30,715	-	28,493	31,141
1722 Clerk's Forfeiture	84,096	-	63,630	85,471
1723 Clerk's Storage and Retrieval	88,337	-	62,261	54,929
Total Clerk of the Superior Court	\$ 1,292,983	\$ -	\$ 1,208,164	\$ 1,274,581
Community Development				
1001 General Fund	\$ 1,474,290	\$ (41,440)	\$ 1,422,616	\$ 1,494,522
Total Community Development	\$ 1,474,290	\$ (41,440)	\$ 1,422,616	\$ 1,494,522
Community Initiatives				
1001 General Fund	\$ 277,631	\$ 30,626	\$ 228,963	\$ 292,000
Total Community Initiatives	\$ 277,631	\$ 30,626	\$ 228,963	\$ 292,000

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<u>Community Services</u>				
1001 General Fund	\$ 923,962	\$ -	\$ 897,030	\$ 979,270
1031 CDBG Reinvestments	34,035	-	14,029	33,955
1036 CDBG Housing Services	460,616	(66,144)	126,977	-
1401 Community Services	3,188	2,796	4,084	2,000
1402 Community Services Donations	20,000	8,000	21,352	20,000
1414 Arizona State Land Grants	752,931	106,500	859,431	1,144,458
1415 CREC Fee for Services	2,502,431	498,824	2,781,473	3,289,210
1421 Case Management	123,768	-	119,993	126,110
1422 Congregate Meals	500,808	-	452,088	499,917
1424 Emergency Services	1,107,019	545,919	1,488,686	1,370,055
1427 Home Program	159,565	12,750	162,369	-
1428 Community Service Board	55,636	148,376	171,100	142,399
1430 FEMA	17,941	(4,441)	12,930	-
1431 APS Energy Assistance	44,345	25,374	66,258	3,417
1432 EECBG Formula Grant	144,033	59,338	175,989	62,697
Total Community Services	\$ 6,850,278	\$ 1,337,292	\$ 7,353,789	\$ 7,673,488
<u>Constable</u>				
1001 General Fund	\$ 89,191	\$ -	\$ 82,964	\$ 83,734
Total Constable	\$ 89,191	\$ -	\$ 82,964	\$ 83,734
<u>County Attorney</u>				
1001 General Fund	\$ 2,774,622	\$ 6,261	\$ 2,663,264	\$ 2,785,998
1752 Attorney Enhancement	176,000	-	150,462	154,880
1753 Attorney Victim Rights	49,000	-	44,763	50,433
1755 Anti-Racketeering	614,347	-	556,115	1,077,697
1757 Drug Prosecution	300,364	-	290,325	306,816
1760 Victim Restitution	20,000	-	17,000	21,500
1780 Criminal Justice Records Improvement	31,342	46,879	78,221	-
1781 State Aid	102,912	-	102,771	116,153
1782 Federal Anti-Racketeering	150,000	-	-	50,000
1793 Victims of Crimes Act	32,578	-	50,174	30,000
1794 Victim Compensation	65,370	20,966	86,336	65,000
1799 Bad Check Prosecution	12,916	-	10,749	12,169
Total County Attorney	\$ 4,329,451	\$ 74,106	\$ 4,050,180	\$ 4,670,646

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<u>County Improvement Districts</u>				
4014 Tusayan Special District	\$ 58,996	\$ -	\$ 14,350	\$ 79,522
4035 Rio Arroyo Debt Service	29,966	-	35,684	28,605
4038 Kiowa Comanche Debt Services	15,955	-	15,955	16,032
4054 Pinon County Debt Service	10,915	-	8,965	9,012
4055 Tonowanda Debt Service	5,387	-	5,387	5,596
4064 Buckboard Trail Debt Service	13,943	-	11,632	11,579
4067 Hashknife Debt Service	47,589	-	47,589	47,950
4070 Lupine Debt Service	16,185	-	16,185	16,236
4074 Oakwood Pines Debt Service	9,792	-	9,792	9,759
4078 North Stardust & Antelope Debt Service	53,767	-	53,708	54,052
4084 Toho-Tolani Debt Service	331,050	-	331,482	332,988
4087 Pawnee County Debt Service	12,807	-	12,807	12,804
4092 Shoshone Debt Service	3,821	-	3,821	3,823
Total County Improvement Districts	\$ 610,173	\$ -	\$ 567,357	\$ 627,958
<u>County Jail District</u>				
4027 County Jail District	\$ 15,430,826	\$ 9,633	\$ 14,761,931	\$ 16,590,417
4032 Jail District Repair and Replacement	250,000	118,253	278,774	231,368
Total County Jail District	\$ 15,680,826	\$ 127,886	\$ 15,040,705	\$ 16,821,785
<u>County Library District</u>				
4002 County Library District	\$ 5,291,629	\$ (785,747)	\$ 4,505,882	\$ 4,218,752
Total County Library	\$ 5,291,629	\$ (785,747)	\$ 4,505,882	\$ 4,218,752
<u>County Manager</u>				
1001 General Fund	\$ 1,474,718	\$ (18,522)	\$ 1,192,918	\$ 1,196,693
1150 Special Districts Billing	89,097	-	96,088	92,532
Total County Manager	\$ 1,563,815	\$ (18,522)	\$ 1,289,006	\$ 1,289,225
<u>Facilities Management</u>				
1001 General Fund	\$ 2,546,919	\$ (4,559)	\$ 2,297,302	\$ 2,593,019
1004 General Fund: Self Insurance Trust	-	-	64,828	-
1432 EECBG Formula Grant	109,793	-	48,216	61,577
1634 Space Plan	-	-	-	539,007
General Fund: Asset Repair and				
1637 Replacement Reserve	682,707	37,283	329,945	947,758
Total Facilities Management	\$ 3,339,419	\$ 32,724	\$ 2,740,291	\$ 4,141,361
<u>Finance</u>				
1001 General Fund	\$ 1,325,157	\$ -	\$ 1,267,927	\$ 1,389,504
General Fund: Financial Management				
1007 System	124,042	-	124,042	182,124
1150 Special Districts Billing	51,944	-	52,207	52,934
Total Finance	\$ 1,501,143	\$ -	\$ 1,444,176	\$ 1,624,562

Coconino County

Summary by Department of Expenditures/Expenses

Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<u>Juvenile Court Services</u>				
1001 General Fund	\$ 2,549,384	\$ -	\$ 2,180,950	\$ 2,586,226
1452 Family Counseling	20,501	(149)	20,320	20,352
1453 Juvenile Probation Service	183,632	-	36,990	224,430
1455 CASA Special Advocate	72,786	2,222	75,032	82,894
1459 Juvenile Treatment Services	391,586	-	271,827	431,514
1462 Diversion-Consequences	100,621	(9,531)	66,398	93,438
1463 Juvenile Probation State Aid	273,803	-	221,636	191,758
1464 USDA Food Grant	41,974	-	24,093	42,011
1468 Diversion-Intake	663,222	135	556,767	616,930
1474 Juvenile Victim's Rights Implementation	23,898	-	24,226	27,385
1475 Juvenile Diversion Fees	195,305	-	63,940	229,449
1477 Juvenile Account Incentive Block Grant	30,710	54,542	52,253	83,820
1485 Probation Fees Over \$40	-	-	-	77,928
1486 Diversion Fees Over \$40	-	-	-	44,586
1488 Step Up Mentoring Program	43,000	(13,000)	30,000	30,000
1489 Parenting Grant	-	150,940	150,940	150,942
1492 PIC Act	74,869	-	5,520	71,718
1493 Community Asset Building Initiative	-	80,000	40,000	80,065
1496 Juvenile Intensive Probation	454,073	(1,277)	431,959	468,063
1557 Model Court	22,599	(369)	22,301	22,534
Total Juvenile Court Services	\$ 5,141,963	\$ 263,513	\$ 4,275,152	\$ 5,576,043
<u>Kachina Village Improvement District</u>				
4019 Kachina Village Improvement	\$ 1,330,069	\$ -	\$ 1,267,724	\$ 1,420,145
Total Kachina Village Improvement District	\$ 1,330,069	\$ -	\$ 1,267,724	\$ 1,420,145
<u>Legal Defender</u>				
1001 General Fund	\$ 760,903	\$ -	\$ 779,341	\$ 768,632
General Fund: Legal Defender Fees for				
1692 Services	24,347	-	8,629	25,564
1693 Legal Defender Training	2,455	-	2,040	2,455
Total Legal Defender	\$ 787,705	\$ -	\$ 790,010	\$ 796,651
<u>Non-Departmental</u>				
1001 General Fund	\$ 20,103,154	\$ (5,090,649)	\$ 1,341,638	\$ 24,010,495
1006 General Fund: Emergency Reserve	-	-	-	-
1053 Title II Forest Fees	-	-	-	-
3999 Unawarded Grants	7,926,240	(7,926,240)	-	21,390,698
Total Non-Departmental	\$ 28,029,394	\$ (13,016,889)	\$ 1,341,638	\$ 45,401,193
<u>Parks and Recreation</u>				
1001 General Fund	\$ 1,401,416	\$ (78,639)	\$ 1,338,036	\$ 1,365,119
1727 Raymond Park	882,109	186,158	1,068,267	-
1728 Fair	331,799	(1,168)	317,002	303,998
1729 Racing	281,874	(584)	277,332	249,462
1730 Peaks View Park	27,530	-	27,530	21,964
1739 Parks Capital Projects	13,879,603	5,173,155	13,010,117	7,419,011
Total Parks and Recreation	\$ 16,804,331	\$ 5,278,922	\$ 16,038,284	\$ 9,359,554

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Public Defender				
1001 General Fund	\$ 2,042,380	\$ (13,353)	\$ 1,998,890	\$ 2,045,604
1681 Public Defender Training	30,000	-	19,590	30,000
General Fund: Public Defender Fees				
1683 for Services	163,056	-	136,091	163,976
Total Public Defender	\$ 2,235,436	\$ (13,353)	\$ 2,154,571	\$ 2,239,580
Public Health Services District				
1301 WIC Grant	\$ 634,577	\$ 11,292	\$ 623,690	\$ 636,767
1302 Home Care	178,893	-	147,541	168,467
1303 Dental Education	13,889	-	13,440	13,835
1304 CVD Heartbeat	85,739	-	84,911	85,738
1305 Family Planning	112,594	-	112,575	112,625
1306 Child Health	39,301	-	38,734	39,848
1307 TB Control	15,128	-	11,121	8,492
1309 HIV Education	18,199	-	18,103	15,194
1315 State STD	-	-	7,795	-
1317 Supplemental Food Program	10,448	-	10,448	9,245
1318 State MCH Block Grant	8,665	-	8,595	5,511
1320 Teen Wellness Clinic	18,637	-	17,817	24,310
1327 Family Planning Title X	218,449	-	159,153	249,743
1330 Nutrition Grant	-	-	103	8,000
1331 Health Services	10,215,973	(1,151,602)	8,653,202	9,430,542
1334 Bio-Terrorism Grant	383,818	70,582	297,008	405,611
1335 Child Health Grant	150,528	4,036	146,668	152,750
1336 Healthy Coconino	11,150	-	11,150	11,150
1337 WIC Breastfeeding Grant	115,240	24,056	138,992	137,101
1338 Vital Records	91,564	-	91,544	122,392
1342 Arizona Nutrition Network	540,752	-	531,852	547,690
1343 Smoke Free Arizona	98,378	(9,881)	88,454	88,551
1344 Safe Routes to Schools	54,473	-	53,656	39,742
1347 Coconino First Things First Home Visit	279,771	-	239,265	252,976
1348 Teen Pregnancy Prevention	105,464	-	105,442	97,030
1350 Healthy Families	589,200	-	523,585	498,723
1354 Health Start	82,217	-	66,090	65,694
1361 GOHS Lifesavers Conference	7,000	4,191	8,200	13,257
1362 First Things First Quality First	79,944	-	73,809	79,478
1363 First Things First Oral Health Grant	124,905	23,439	148,344	148,989
1367 Public Health Emergency	52,199	218,606	267,806	249,850
1381 Tobacco Program	351,347	1,330	337,330	342,072
1384 HIV Outpatient and Support	55,444	-	39,934	53,103
1391 Immunization Program	92,530	-	92,502	94,085
1392 Westside Food Bank	3,631	-	3,506	3,633
Total Public Health Services District	\$ 14,840,047	\$ (803,951)	\$ 13,172,365	\$ 14,212,194

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<u>Public Works</u>				
1001 General Fund	\$ -	\$ -	\$ -	\$ 17,830
1006 General Fund: Emergency Reserve	-	-	35,340	-
1100 Emergency Services	25,165	15,234	4,014	34,665
1101 Emergency Services - Supplies	3,700	-	-	5,100
1102 State and Local Assistance	190,249	(10)	185,387	192,210
1841 Public Works	25,268,005	76,851	11,426,004	18,948,367
1849 Solid Waste	1,818,809	-	1,996,268	1,809,915
1851 Community Emergency Response Team	2,228	6,157	3,775	2,000
1852 Homeland Security Grant	157,188	13,000	104,699	5,000
Total Public Works	\$ 27,465,344	\$ 111,232	\$ 13,755,487	\$ 21,015,087
<u>Recorder</u>				
1001 General Fund	\$ 1,709,800	\$ (48,579)	\$ 1,557,029	\$ 1,355,999
1818 Recorder's Storage and Retrieval	224,404	-	220,157	201,385
1819 Voter Tabulation System	101,700	-	99,460	101,700
1820 HAVA Block Grant	137,722	1,609	-	141,331
Total Recorder	\$ 2,173,626	\$ (46,970)	\$ 1,876,646	\$ 1,800,415
<u>Sheriff</u>				
1001 General Fund	\$ 7,706,768	\$ 165,602	\$ 7,229,292	\$ 7,968,581
1004 General Fund: Self Insurance Trust	-	-	2,611	-
1251 Outside Pay	9,431	-	11,430	9,524
1252 Cannabis Eradication	9,234	(4,122)	2,492	8,255
1254 Metro Unit	133,949	113,548	207,885	192,735
1255 Boat Patrol	246,688	50,456	75,776	193,812
1263 Sheriff Donations	22,000	-	8,586	22,000
1272 Jail Enhancement	363,900	-	144,591	363,900
1274 Inmate Welfare	279,837	-	218,349	283,166
1275 Local Law Enforcement Block Grant	75,000	-	26,076	20,000
1283 Statewide Gang Task Force	204,847	-	62,783	188,927
1284 Protective Vest	1,000	-	1,000	1,000
1287 State Homeland Security Grant	61,500	297,462	285,344	52,028
1291 Cold Case Grant	117,191	-	34,473	78,127
1292 Homeland Security Grant	27,285	-	-	-
1293 COPS Methamphetamine	62,024	193,087	76,569	181,926
1294 DUI Impound Fees	30,155	-	23,544	30,155
1295 OPPIS Project	-	-	3,817	-
1296 Stabilization Fund	-	344,473	115,113	42,000
Total Sheriff	\$ 9,350,809	\$ 1,160,506	\$ 8,529,731	\$ 9,636,136
<u>Superintendent of Schools</u>				
1001 General Fund	\$ 475,488	\$ -	\$ 476,503	\$ 513,163
1050 National Forest Fees	1,457,117	-	1,529,157	1,290,255
1074 County School	614,581	372,867	823,260	341,618
Total Superintendent of Schools	\$ 2,547,186	\$ 372,867	\$ 2,828,920	\$ 2,145,036

Coconino County

Summary by Department of Expenditures/Expenses Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Superior Court				
1001 General Fund	\$ 2,618,203	\$ 6,000	\$ 2,398,315	\$ 2,611,910
1556 Superior Court State Fill the Gap	464,483	-	304,722	397,032
1558 IV-D Case Process Enhancement	12,190	13,503	25,693	27,022
1565 Adult Drug Court Grant	53,000	-	60,000	60,000
1566 Access to Recovery	234,327	-	65,501	-
1567 Arizona License Plate	17,000	(9,969)	7,131	-
1568 Coconino County Courts Justice 2030	30,000	(4,575)	25,426	-
1569 Forest Highlands Foundation	5,500	500	5,851	6,000
1577 ACJC Indigent Defense Grant	12,435	-	-	-
1578 ADR Grant	61,917	-	46,283	40,548
1579 Court Enhancement	184,700	-	72,908	103,800
1584 NARBHA Community Reinvestment Program	-	12,484	12,484	-
1585 Conciliation Court	62,028	-	82,398	82,148
1586 Drug Enforcement Administration	24,954	46,240	79,741	46,484
1589 Law Library	163,588	-	161,212	158,994
1710 Spousal Maintenance	3,500	-	250	3,500
Total Superior Court	\$ 3,947,825	\$ 64,183	\$ 3,347,915	\$ 3,537,438
Treasurer				
1001 General Fund	\$ 604,139	\$ -	\$ 566,099	\$ 602,222
1955 Taxpayer Information	20,000	-	20,027	29,000
Total Treasurer	\$ 624,139	\$ -	\$ 586,126	\$ 631,222
TOTAL ALL DEPARTMENTS	\$ 173,477,263	\$ (844,267)	\$ 129,060,703	\$ 180,451,854

* 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.

Coconino County

Glossary

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.

Coconino County

Glossary

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.

Coconino County

Glossary

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.

Coconino County

Glossary

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."

Coconino County

Glossary

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.

Coconino County

Glossary

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.

Coconino County

Glossary

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.

Coconino County

Glossary

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 Commision
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Evironmental 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
CCCS	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 Rual 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

Coconino County

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

Coconino County

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

Index



Coconino County

Index

Accounting, Basis of, C22
Acronyms, List of, N12-N14
Adult Probation, G4-G13
Agency Funds, Description, C24
All Funds - Summary Financial Statements, C28
Alphabetical Quick Reference by Department, A12
Amendments, Budget, Policy, C18
Analysis of Expenditures, All Funds Detail by Function, C49
Analysis of Expenditures, General Fund, C50-C55
Analysis of Revenues, All Funds Detail by Category, C37
Analysis of Revenues, C37-C48
Appointed Officials, A7
Assessor, F21-F29
Auto-Lieu Taxes, Revenues, Analysis of, C42
Basis of Accounting, C22
Basis of Budgeting, C22
Board of Supervisors, A4, F4-F10
Budget Amendments, Policy, C18
Budget Management Policies, C17-C20
Budget Resolution, A3
Budget Summary, Section C
Budgeted Expenditure Carryovers, Policy For, C19-C20
Budgeting, Basis of, C22
Capital Acquisitions, Section L
Capital Budget Policies, C15
Capital Outlay Expenditures, Analysis of, Section L
Capital Projects Funds, Description, C23
Capital Projects Funds, Reserves, C61
Career Center, H4-H11
Carryovers, Policy For, C19-C20
Changes in Personnel, C77-C78
Charges for Services, General Fund, Revenue Assumptions, C66
Charges for Services, Revenues, Analysis of, C45-C46
Citizens, Letter to, Section B
Clerk of the Superior Court, G14-G21
Community Development, I4-I12
Community Development, Service Area Summary, I2-I3
Community Profile - County Services, C4-C5
Community Profile - Employment and Housing, C11-C12
Community Profile - Geography and Land Use, C6
Community Profile - History and Government, C3
Community Profile - Tribal Lands, C10
Community Profile - Population Change, C8
Community Profile - Population Profile, C7
Community Profile - Unincorporated Population, C9
Community Services, H12-H24
Constable, G22-G25
Contributions, General Fund Revenue Assumptions, C66
Contributions, Revenues, Analysis of, C46

Coconino County

Index

County Attorney, G26-G38
County Geography, C6
County Government, C3
County History, C3
County Housing, C12
County Income, C11
County Land Use, C6
County Manager, F11-F20
County Tribal Lands, C10
County Officials, A7
County Population Profile, C7
County Population, Change, C8
County Population, Unincorporated, C9-C10
County Sales Tax, C41-C42
County Sales Tax, General Fund, Revenue Assumptions, C65
County Services, C4-C5
Culture and Recreation, Expenditures, Analysis of, C52-C53
Debt Management, Policy, C82
Debt Planning, Future, C83
Debt Principle Outstanding, C82-C83
Debt Service Funds, Description, C23
Debt Service Funds, Reserves, C61
Debt Service, Expenditures, Analysis of, C49-C56
Debt Service, Payments, C82-C83
Debt, County, C82
Debt, Per Capita, C83
Debt, Policies, C16
Debt, Special Districts, C82-C83
Department Expenditures by Function and SPA, C26-C27
Department, Alphabetical Quick Reference by, A12
Departmental Responsibilities, C18-C19
Distinguished Budget Presentation Award, A2
Districts, Supervisory, A6
Education, Expenditures, Analysis of, C55-C56
Elected Officials, A7
Employment in the County, C11
Expenditure Budget, Total, C70
Expenditure Limit Growth, C21
Expenditure Limit, C21
Expenditures by Function, Department, C26
Expenditures, Analysis of, C49-C59
Expenditures, Capital Projects Funds, Analysis of, C50-C56
Expenditures, Carryover Policy, C19-C20
Expenditures, Culture and Recreation, Analysis of, C52-C53
Expenditures, Debt Service, Analysis of, C50-C56
Expenditures, Education, Analysis of, C55-C56
Expenditures, General Fund, Analysis of, C50-C55

Coconino County

Index

Expenditures, General Government, Analysis of, C50
Expenditures, Health, Analysis of, C53-C54
Expenditures, Highways and Streets, Analysis of, C52
Expenditures, Public Safety, Analysis of, C51
Expenditures, Sanitation, Analysis of, C55
Expenditures, Special Revenue Funds, Analysis of, C50-C55
Expenditures, Welfare, Analysis of, C54
Facilities Management, J4-J12
Fees, Fines, and Forfeits, General Fund Revenue Assumptions, C66
Fees, Fines, and Forfeits, Revenues, Analysis of, C43
Fiduciary Funds, Description, C24
Finance, J13-J19
Financial Planning, D2-D9
Financial Statements, Summary, All Funds, C28
Financial Statements, Summary, General Funds, C29
Financial Statements, Summary, Highway User Revenue Fund, C30
Financial Statements, Summary, Jail District Fund, C31
Financial Statements, Health and Public Health Service District Funds, C33
Financial Statements, Summary, Non-Major Funds, C34
Financial Statements, Summary, Parks & Open Space Debt Service Fund, C32
Fire Districts, K4
Fiscal Policy, C14-C16
Flagstaff Justice Court, G39-G43
Flood Control District, K9-K11
Fredonia Justice Court, G44-G48
FTE Listing, C78
Fund Types, C23-C25
Funding Contracts with Outside Agencies, C17-C18
FY12 Timeline, D13
General Fund Expenditures, Analysis, C50-C55
General Fund Support for Other Programs, C72-C73
General Fund, Description, C23
General Fund, Ten-Year Financial Summary FY10-FY21, C63-C64
General Fund, Operating Budget, C62
General Fund, Reserves, C60
General Fund, Revenue Assumptions, C65-C66
General Fund, Revenue Projections, C68-C69
General Fund, Revenues, by Percentage, C67
General Funds - Summary Financial Statements, C29
General Government, Expenditures, Analysis of, C50
General Government, Service Area Summary, F2-F3
Geography of the County, C6
Glossary, Section N
Government of the County, C3
Governmental Funds, Description, C23
Health and Social Services, Service Area Summary, H2-H3
Health Expenditures, Analysis of, C53-54
Highway User Revenue Fund - Summary Financial Statements, C30
Highway User Revenue Fund, Description, C25

Coconino County

Index

Highway User Revenue Fund, Revenue, Analysis of, C45
Highways and Streets, Expenditures, Analysis of, C52
History of the County, C3
Housing in the County, C12
How Policies Guide County Management and the Budget, C13
How this Document is Organized, C2
Human Resources, J20-J33
Information Technology, J34-J41
Interest on Investments, General Fund Revenue Assumptions, C66
Intergovernmental Revenues, Analysis of, C43-C45
Internal Service Funds, Description, C23
Internal Services, Service Area Summary, J2-J3
Investment Income, Revenues, Analysis of, C46
Investment Trust Funds, Description, C24
Jail District - Summary Financial Statements, C31
Jail District (Sheriff), G88-G99, K12
Jail District, Description, C25
Justice Court, Flagstaff, G39-G43
Justice Court, Fredonia, G44-G48
Justice Court, Page, G49-G53
Justice Court, Williams, G54-G58
Justice System, Service Area Summary, G2-G3
Juvenile Court Services, G59-G72
Kachina Village Improvement District, I13-I19, K12
Land Use, C6
Leadership Philosophy, County, A5
Legal Defender, G73-G79
Letter to the Citizens, Section B
Library District, K5
Licenses and Permits, General Fund Revenue Assumptions, C65
Licenses and Permits, Revenues, Analysis of, C43
Major Funds, Description, C25
Miscellaneous, General Fund Revenue Assumptions, C66
Miscellaneous, Revenues, Analysis of, C46
Mission Statement, County, A5
Tribal Lands, C10
Non-Departmental, F54-F56
Non Major Funds - Summary Financial Statements, C34
Non Major Funds, Description, C25
Officials, County, A7
Operating Budget Policies, C14
Operating Budget, General Fund, C62
Organization Chart, County, A8
Organizational Full-Time Equivalents, C78
Other Financing Sources, Revenues, Analysis of, C47
Other Intergovernmental Revenue, General Fund Assumptions, C66
Page Justice Court, G49-G53
Parks and Recreation, I20-I40

Coconino County

Index

Personnel, Changes in, C77-C78
Policies that Guide the Budget, C13-C20
Policies, Budget Amendments, C18
Policies, Budget Management, C17-C20
Policies, Budgeted Expenditure Carryovers, C19-C20
Policies, Capital Budget, C15
Policies, Debt, C16
Policies, Departmental Responsibilities, C18-C19
Policies, Funding Contracts with Outside Agencies, C17-C18
Policies, How they Guide the County Management and the Budget, C13
Policies, Operating Budget, C14
Policies, Reserve, C16
Policies, Revenue, C15
Policy Requirements of the Budget, C13
Policy, Debt Management, C82
Policy, Fiscal, C14-C16
Population Change, of the County, C8
Population Profile, C7
Population, Unincorporated, of the County, C9
Primary Property Tax, General Fund Revenue Assumptions, C65
Primary Property Tax, Revenue, Analysis of, C39
Principle, Outstanding Debt Service, C82-C83
Program Funding Requests, Section E
Property Tax, Changes, Past to Present, C39-C41
Property Tax, Primary, Description, C39
Property Tax, Revenues, Analysis of, C38-C41
Property Tax, Secondary, Description, C40
Proprietary Funds, Description, C23
Public Defender, G80-G87
Public Health Services District, H25-H42, K7-K8
Public Safety, Expenditures, Analysis of, C51
Public Works, I41-I64
Recorder, F30-F37
Reserve Policies, C16
Reserves, C60-C61
Resolution, Budget, A3
Responsibilities, Department, C18-C19
Revenue Assumptions, General Fund, C65-C66
Revenue Policies, C15
Revenue Projections, General Fund, C68-C69
Revenue Sources, Chart of, C48
Revenues by Percentage, General Fund, C67
Revenues, Analysis of, All Funds by Category, C37
Revenues, Analysis of, C37-C48
Revenues, Analysis of, Top Ten Revenue Sources, C48
Road Improvement Districts, K6
Sales Tax, County, Description, C41
Sanitation, Expenditures, Analysis of, C55

Coconino County

Index

Secondary Property Tax, Revenues Analysis of, C40-C41
Secure Rural Schools, C79-C81
Service Area Summary, Community Development, I2-I3
Service Area Summary, General Government, F2-F3
Service Area Summary, Health and Social Services, H2-H3
Service Area Summary, Internal Services, J2-J3
Service Area Summary, Justice System, G2-G3
Services Provided by Other Agencies, C5
Services, County, C4-C5
Sheriff, G88-G99
Special Assessments, Revenues, Analysis of, C42
Special Revenue Funds, Description, C23
Special Revenue Funds, Reserves, C60
Special Taxing Districts, Section K
SRP Contribution, General Fund Revenue Assumptions, C66
State Budget Document, Section M
State Budget Impacts, C75-C76
State Legal Requirements of the Budget, C13
State Shared Sales Tax, Revenue, Analysis of, C44
Strategic Budget and Financial Planning, Section D
Summary Financial Statements, All Funds, C28
Summary Financial Statements, General Funds, C29
Summary Financial Statements, Highway User Revenue Fund, C30
Summary Financial Statements, Jail District Fund, C31
Summary Financial Statements, Health and Public Service Health District Funds, C33
Summary Financial Statements, Non-major Funds, C34
Summary Financial Statements, Parks & Open Space Debt Service Fund , C32
Summary, Budget, Section C
Superintendent of Schools, F38-F45
Superior Court, G100-G114
Supervisory Districts, Map of, A6
Support for Other Programs, General Fund, C72-C73
Table of Contents, A9-A11
Tax Rates, K13-K15
Taxes, Property, C38-C41
Taxes, Revenues, Analysis of, C38-C42
Taxes, State Shared Sales, C44
Ten Year Financial Summary, General Fund, C63-C64
Top Ten Revenue Sources, C48
Transfers In and Out, General Fund, C72-C73
Transfers In, General Fund Revenue Assumptions, C66
Treasurer, F46-F53
Tusayan Special Lighting District, K12
Unincorporated Population of the County, C9
Values Statement, A5
Vehicle License Tax, C42
Vehicle License Tax, General Fund Revenue Assumptions, C65
Welfare, Expenditures, Analysis of, C54
Williams Justice Court, G54-G58