



**Annual Adopted Budget
Fiscal Year 2013
July 1, 2012 - June 30, 2013**



**Adopted Budget
Fiscal Year 2013
(July 1, 2012—June 30, 2013)**

COCONINO COUNTY BOARD OF SUPERVISORS

Carl Taylor
Chairperson
District 1

Elizabeth C. Archuleta
Vice Chairperson
District 2

Matthew G. Ryan
District 3

Mandy Metzger
District 4

Lena Fowler
District 5

Mike Townsend
Interim County Manager

Larry Dannenfeldt
Deputy County Manager

Andy Bertelsen
Allison Eckert
Joanne Keene
Assistant County Managers

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

Budget Team

*Sandi Schulz
Megan Zickerman
Misty Drye
John Comer*

www.coconino.az.gov

Distinguished Budget Presentation Award

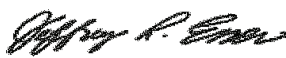
GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Coconino County
Arizona**

For the Fiscal Year Beginning

July 1, 2011 

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Coconino County, Arizona for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to confirm to program requirements, and we are submitting it to GFAOA to determine eligibility for another award.

Table of Contents

<u>Prefix</u>	2
GFOA Distinguished Budget Presentation Award - FY12 Adopted Budget	3
Table of Contents	4
Alphabetical Quick Reference by Department	7
Budget Resolution	8
Coconino County Board of Supervisors	9
Mission Statement, Leadership Philosophy, Values Statement	10
Map of Supervisory Districts	11
List of Coconino County Officials	12
Coconino County Organization Chart	13
<u>Letter to the Citizens</u>	14
<u>Budget Summary</u>	23
How This Document Is Organized	24
Community Profile - History and Government	25
Community Profile - County Services	26
Community Profile - Geography and Land Use	28
Community Profile - Population Profile	29
Community Profile - Incorporated and Unincorporated Populations	30
Community Profile - Tribal Lands	31
Community Profile - Employment and Economy	32
Community Profile - Housing	33
Policies that Guide the Budget	34
Expenditure Limitation	42
Basis of Budgeting and Accounting	43
Fund Types	44
Other Funds	47
Department Expenditures by Function	49
Department Expenditures by Strategic Priority Area	50
Summary Financial Statements	51
Analysis of Revenue	58
Analysis of Expenditures	69
Reserves	79
General Fund Operating Budget	81
General Fund Ten-Year Financial Plan	82
General Fund Revenue Assumptions	84
General Fund Revenues by Percentage	86
General Fund Revenue Projections	87
General Fund Expenditures	89
General Fund Transfers	91
General Fund Budget Allocation Changes for FY13	93
State Budget Impacts	94
Personnel	95
Secure Rural Schools and Community Self-Determination Act	97
Debt	99
<u>Strategic Budget and Long Term Planning</u>	101
Financial Planning	102
Strategic Budget Process	109
Alignment of Long-Term Planning and Strategic Budget Process	111
Strategic Budget Process FY13 Timeline	112
Presentation of Financial Information	113
Strategic Priority Areas	113

Table of Contents

<u>General Government</u>	120
Service Area Summary	121
Board of Supervisors	123
County Manager	130
Assessor	142
Recorder	151
Superintendent of Schools	159
Treasurer	168
Non-Departmental	175
<u>Justice System</u>	178
Service Area Summary	179
Adult Probation	181
Clerk of the Superior Court	191
Constable	199
County Attorney	203
Justice Courts - Flagstaff.....	217
Justice Courts - Fredonia	222
Justice Courts - Page	227
Justice Courts - Williams	232
Juvenile Court Services	237
Legal Defender	250
Public Defender	257
Sheriff/Jail.....	265
Superior Court	277
<u>Health and Social Services</u>	292
Service Area Summary	293
Career Center.....	295
Community Services.....	303
Public Health Services District (PHSD).....	317
<u>Community Development</u>	335
Service Area Summary	336
Community Development	338
Kachina Village Improvement District (KVID)	348
Parks and Recreation	355
Public Works	377
<u>Internal Services</u>	396
Service Area Summary	397
Facilities Management	399
Finance	408
Human Resources (HR)	415
Information Technology (IT)	432
<u>Special Taxing Districts</u>	441
Overview	442
Fire Districts	444
Library District	445
Road Improvement Districts.....	446
Public Health Services District (PHSD).....	447
Flood Control District	448
Other Districts	449
Tax Rates	450

Table of Contents

<u>Capital Budget</u>	454
Definition of Capital and Breakdown the Capital Budget	455
Summary of Sources and Uses for Capital Expenditures	455
Routine Capital.....	457
Carryover Capital.....	457
Non-routine Capital	458
Capital Planning	464
<u>State Budget Document</u>	468
<u>Glossary</u>	487
Glossary of Terms	488
Acronym List	498
<u>Index</u>	501
<u>Appendix</u>	507
Fiscal Year 2013 Budget Brief	508
Community Vitality	510
Cultural and Natural Resources.....	599
Economic Vitality and Development	613
Organizational and Fiscal Health	628
Public Health.....	722
Public Safety	751

Alphabetical Quick Reference by Department

Adult Probation	181
Assessor	142
Board of Supervisors	123
Career Center	295
Clerk of the Superior Court	191
Community Development	338
Community Services	303
Constable	199
County Attorney	203
County Manager	130
Facilities Management	399
Finance	408
Human Resources (HR)	415
Information Technology (IT)	432
Justice Court - Flagstaff	217
Justice Court - Fredonia	222
Justice Court - Page	227
Justice Court - Williams	232
Juvenile Court Services	237
Kachina Village Improvement District (KVID)	348
Legal Defender	250
Non-Departmental	175
Parks and Recreation	355
Public Defender	257
Public Health Services District (PHSD)	317
Public Works	377
Recorder	151
Superintendent of Schools	159
Sheriff/Jail	265
Superior Court	277
Treasurer	168

Budget Resolution

COCONINO COUNTY

RESOLUTION 2012-21

A RESOLUTION OF THE COCONINO COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF COCONINO, ARIZONA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2013

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 19, 2012, 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 10, 2012, 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

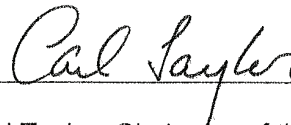
WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 10, 2012, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Coconino County for the fiscal year 2013.

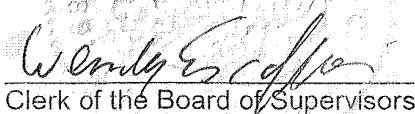
Passed by the Board of Supervisors of Coconino County, this 10th day of July, 2012.

APPROVED:



Carl Taylor, Chairman of the Board of Supervisors

ATTEST:


Clerk of the Board of Supervisors
Deputy County Attorney

Board of Supervisors

Lena Fowler
District 5

Mandy Metzger
District 4



Carl Taylor
Chairperson
District 1

Matt Ryan
District 3

Elizabeth Archuleta
Vice Chairperson
District 2

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

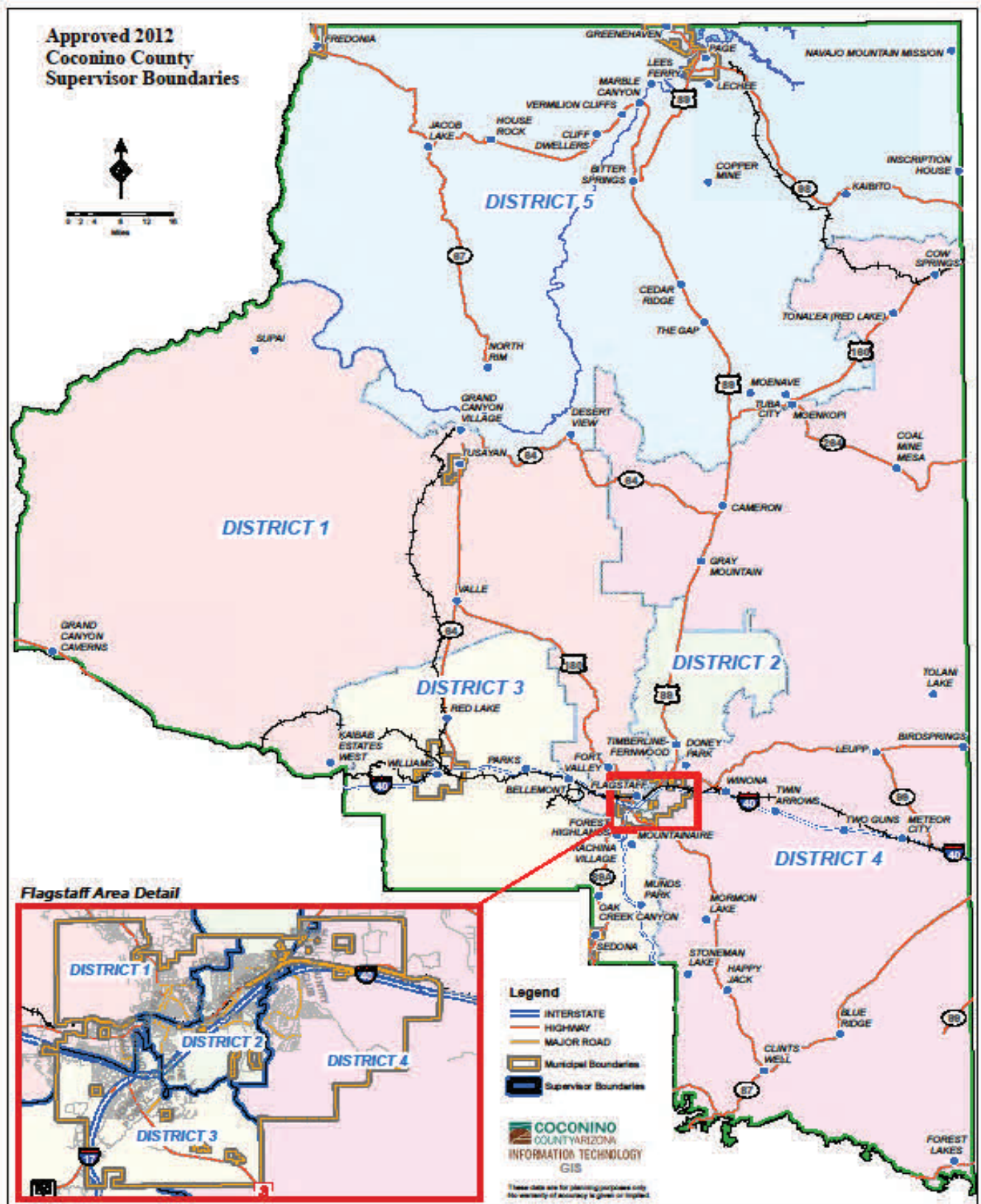
Each employee has a shared responsibility for the leadership, management and outstanding performance of our organization. To achieve excellence, we promote opportunities for self-development, encourage the use of each individual's talent, knowledge and creativity, and support recognition of achievement.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

County Supervisory Districts



County Officials

BOARD OF SUPERVISORS

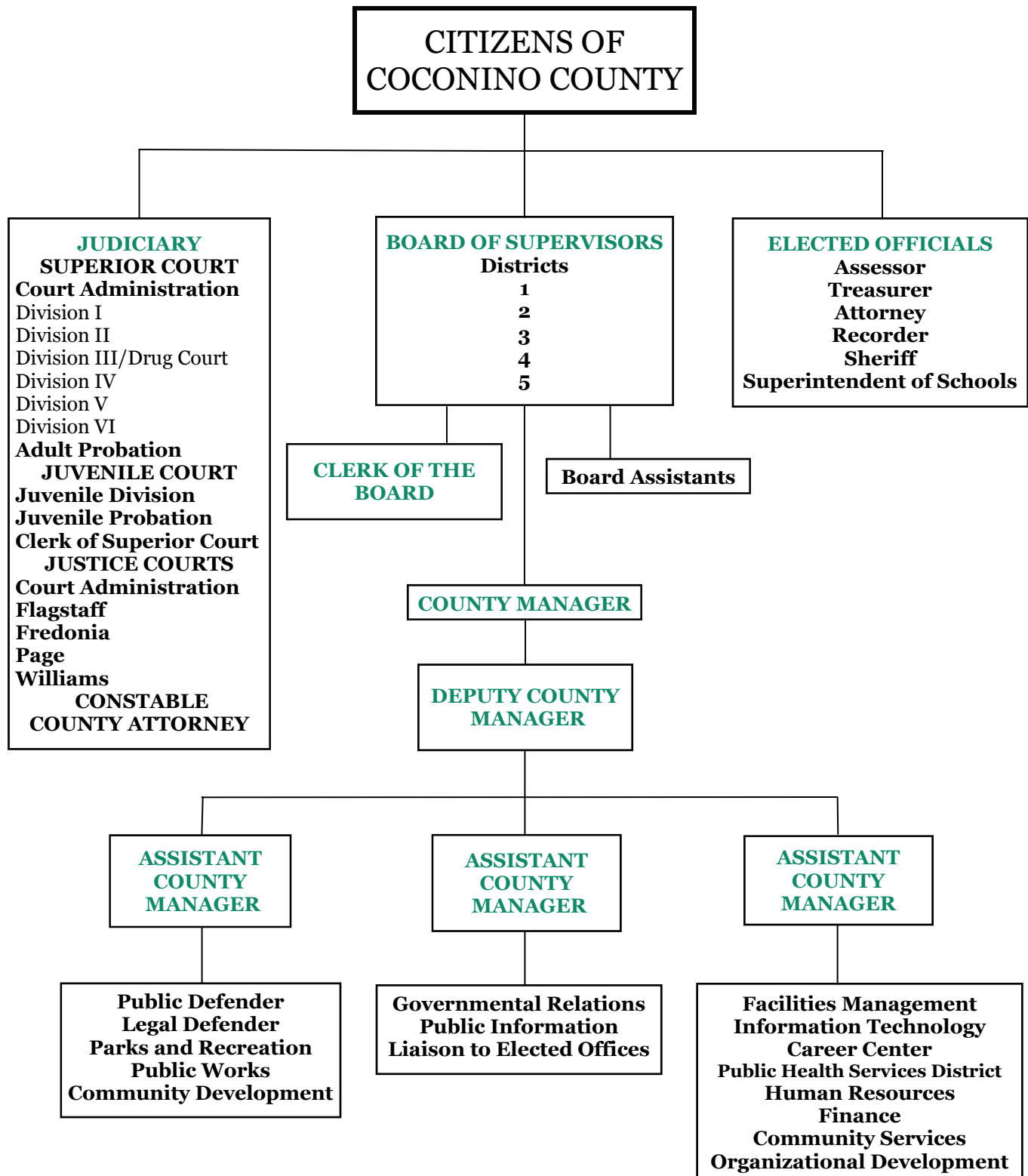
District 1.....	Carl Taylor, Chairperson
District 2	Elizabeth C. Archuleta, Vice Chairperson
District 3	Matthew G. Ryan
District 4	Mandy Metzger
District 5	Lena Fowler
County Manager (Interim)	Michael Townsend
Deputy County Manager.....	Larry Dannenfeldt
Assistant County Manager	Andrew Bertelsen
Assistant County Manager	Allison Eckert
Assistant County Manager	Joanne Keene
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	Sue Pratt
Community Services (Interim).....	Trisha Sorensen
Court Administrator	Gary Kremerik
Facilities Management	Susan Brown
Public Health Services District (Interim)	Kimbal Babcock
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



Letter to the Citizens



July 10, 2012

Dear Citizens of Coconino County,

The Coconino County Board of Supervisors and I are pleased to submit the Adopted Budget for Fiscal Year 2012 - 2013.

FY13 Budget Development

Key Considerations

The key elements of the FY13 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 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 FY13, the budget recommendation was for a “flat” budget at the program level, meaning changes and reallocations were made at the department and program level. FY12 revenues gave us capacity to address some mission critical recurring and one-time expenditures. Routine insurance and retirement system budget increases were also incorporated into the adopted budget. We will use reserves as needed in FY13 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 capital 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 capital 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 FY13 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. By using the Strategic Budget Process to drive budget allocation decisions, FY13 sets the stage for FY14 budget decisions to address our structural deficit.

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”

Three Pronged Approach

This budget was developed during a continued 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-pronged 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. 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 or FY13, but our long-term planning will lead to additional program and service scaling or elimination.

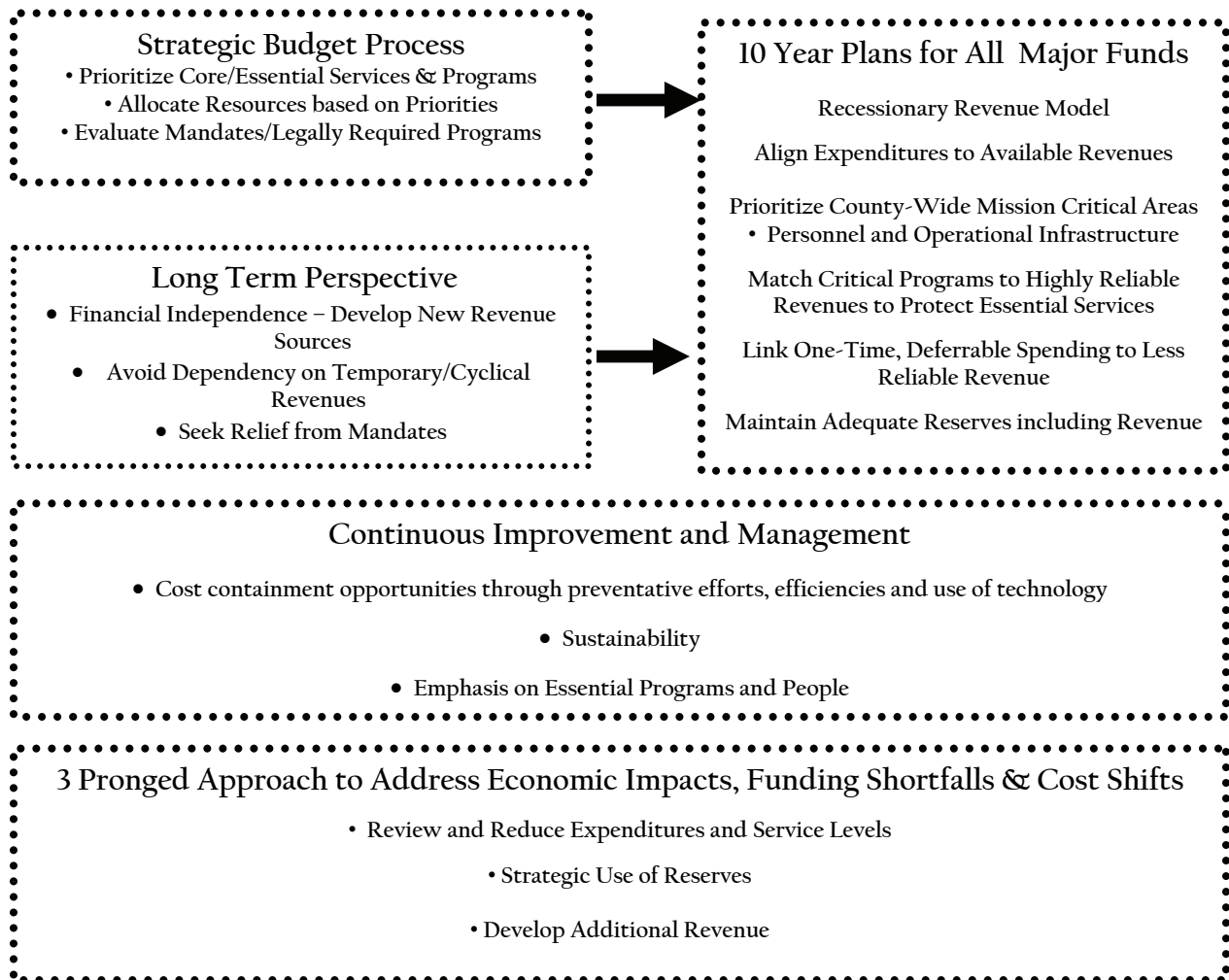
Step 2: Strategically use limited reserves. Coconino County’s financial planning process identified a strategic reserve policy, in which 5% of our General Fund revenues are set aside for “revenue smoothing” to help continue a consistent level of service delivery during periods of recession. We have used \$8 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 FY13 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 Services District (PHSD) by unanimous vote. This option had 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 FY13 budget includes a recommended Public Health Services District secondary property tax of \$0.2500 per \$100 of assessed value, which is anticipated to bring in an additional \$4.4 million in revenue to the County. This is a drop from FY12 collections due to a decline in assessed values. **Coconino County has the second 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 Services 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. Due to the housing market decline in light of the recession, we are witnessing an increase in our portion of State Shared Sales Tax revenue. We project that this is one-time money and once the housing market picks back up, we will see our revenues declining back to what we would consider normal.

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.

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



The Strategic Budget Process section of this document details our financial planning process and our use of a 10-year forecasting model to develop the FY13 annual budget.

Mission Critical

Compensation: The Compensation Strategy Plan was adopted in 2007 and encompasses the following steps:

- Step One: Movement Toward Market Competitive Salary Structure
- Step Two: Review Job Classifications and Continue Movement Toward Market
- Step Three: Remain Competitive—Focus on Performance-Based Compensation
- Step Four: Ongoing Maintenance of Market Competitive Compensation Plan

We have not had merit increases for four years in order to help balance the budget. In light of not having the increases, we are now faced with an unintended consequence of compression. If we continue with the no merit strategy in future years, the compression issue will only worsen. In midyear FY12, a portion of the compensation plan was implemented which identified positions needing reclassification. This led to some employees being moved to the base pay of their newly classified positions. In FY13, we are implementing the next phase, which changes our pay structure to represent more market competitive pay ranges. The consequence of not continuing to fund and find solutions for compensation is an increase in turnover costs and difficulty recruiting. The estimated annual turnover cost is \$8 million. This figure includes overtime to cover for vacant positions, recruiting, and training costs.

Facilities Infrastructure: Leaving our facilities as status quo will result in higher costs in the future. Our assets continue to deteriorate with the potential for expensive failures. In FY13, funds have been allocated to the relocation of our technology data center, which is a critical need. If our current data center were to fail we would suffer a large loss of productivity and efficiency.

Information Technology: Technology is essential to everyday work. Our County-wide network is critical to daily operations. For years the computer replacement program has been underfunded, which has resulted in employees using outdated software and older computers. This has led to a loss of functionality and less efficiency. In FY13 funding was appropriated for updated software and other efficient technology practices.

State Budget Impacts

A major concern in the development of the FY13 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
 - FY13 impact expected to be \$900,000
- A shift of the cost of Court employee liability insurance payments to counties
 - FY13 impact expected to be \$48,333
- A mandated cost shift for court restoration to competency and sexually violent predator treatment services
 - FY13 impact expected to be \$125,000
- A revenue sweep of County Assistance (lottery) shared revenue
 - FY13 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%
 - FY13 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
 - FY13 impact expected to be \$118,528
- A loss in State grant revenue for continuing Court, Probation, and Health programs
 - FY13 impact unknown - estimated to be at least \$1.2 million

From FY09 through FY13 we are estimating our impact of what has been passed on to us as a State budget “solution” is close to \$14.6 million. Our annual impacts are \$3 million, with an unknown for future increases.

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. This tax increase is set to expire in May of 2013. 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.

State Grant Funding

The County receives State funding to administer programs. The departments that receive the majority of State funding and would be affected most 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 also had some funding carryover into FY12. Funding from this source is not anticipated moving forward.

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. On July 6, 2012, the Secure Rural Schools and Community Self Determination Act of 2000 was reauthorized for Federal fiscal year 2012 as part of Public Law 112-141. 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.

The Payment in Lieu of Taxes (PILT) program is another Federal revenue source for the County. This is a payment to the County 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 not 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 process of recovering from a "great recession," in

which public demand for many of our services is at an all time high. It has become increasingly 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 FY13 Budget does not include adjustments to the pay scale in the form of cost of living increases. We also made the difficult decision to freeze merit increases again this fiscal year. Our goal has been to keep employee pay whole to the greatest extent possible. For FY13 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 \$38 for every \$10,000 of annual salary for both employees and employer payments. Employee contributions for the other retirement systems are seeing an increase with Public Safety increasing 27%. Employee net pay can also be impacted by the ever increasing cost of health insurance premiums. This year, employees with dependent coverage face an 4.4% increase in their annual dependent insurance premium. For FY13, this will be covered by fund balance in the NAPEBT Trust. In FY12, the County implemented a wellness initiative and the monthly premium for single coverage was waived. In order to continue the premium waiver in FY13, employees are required to participate in the wellness programs.

Another way in which we continued our commitment to our employees was the piloting of two new programs. The Vacation Sell Back program provides employees with the opportunity to sell back a portion of their accrued vacation time, with certain restrictions applicable. The Performance Incentive program recognizes and rewards employees who contribute well beyond what is reasonably expected of them.

Coconino County Innovation

Strategic Budget Process and Financial Planning

In FY10 we began a new way of looking at our budget and our allocation of 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 FY13, 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.

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 of 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 FY13, it was determined we need to fund critical improvements that prolong the life of our assets and catch up on some previously delayed projects. 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. We hope to begin implementation of both plans in the near future.

Innovative Solutions and Prevention

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

Integrated Family Court: In FY07, Coconino County received a 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 in 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 FY13 estimated cost savings as a result of this partnership totals over \$100,000.

Although we have 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 FY13 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,

Carl Taylor, Chairperson
Coconino County Board of Supervisors



Budget Summary



This Fiscal Year 2013 Budget Document has been developed to provide information to the public, document the FY13 budget process and decisions, and present the budget for FY13. The document is divided into the following major areas: Prefix, Letter to the Citizens, Budget Summary, Strategic Budget Process and Long-Term Planning, Department Budgets presented by Service Area, Special Taxing Districts, Capital Acquisitions, State Budget Document, Program Funding Requests, 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 FY13 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 FY13. 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

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.

Departmental Budgets Presented by Service Area

Details under this section include an overview of departmental budgets and projections with a discussion of issues that affect the current and future budgets of each department and the service area as a whole. Also included in this section is a financial report that shows revenues and expenditures by category and program, and a detailed list of department staffing by fiscal year along with explanations of any major changes in staffing.

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 FY13.

Appendix A: Program Funding Requests

This section presents all of the budget requests for each strategic priority area that were received for FY13, 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.

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.

History and Government

History of Coconino County

- Prior to 1891 Coconino County was considered the northern 70% of Yavapai County. However, citizens of Northern Arizona felt the distribution of tax money was going primarily to Prescott to improve roads and railroads in that area as the Yavapai County seat. In 1887 citizens petitioned for secession from Yavapai County.
- It wasn't until February 19, 1891 that Coconino County was established 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.
- 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

- Coconino County had three Supervisors from establishment until January 1981 when the County was split into five Districts.
- The assessed valuation reported by the Board of Supervisors in 1891 was \$1,975,975. It has grown to \$1,759,609,915 in FY2013.

Form of Government

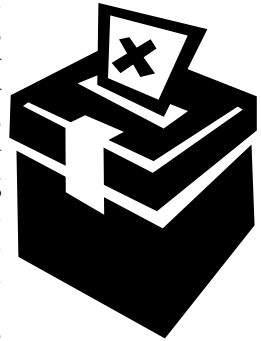
County government in the United States developed out of the British system of local government (first known as shires - then counties) whose origins can be traced to the 5th century. The traditional primary functions of County government in the United States include law enforcement, the recording of 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.

County Services

The County, through its various departments, provides a wide array of services to citizens of all ages. 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 may be available from other governmental entities such as fire districts or school districts.

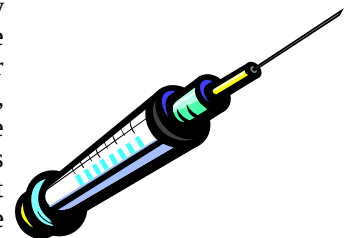
- General Government** includes the offices of the Board of Supervisors, County Manager, Assessor, Recorder, Superintendent of Schools, Treasurer, and Non-Departmental. The Board of Supervisors establishes administrative policy and direction for the County. The County Manager, as the Chief Administrative Officer, implements and administers organizational policies and procedures, and provides support for County initiatives and programs. The County Manager's Office 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. 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. 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 deaths and performs autopsies. Additionally, the Public Health Services District provides clinical health and emergency services to County jail inmates and juveniles in detention.



- 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 on Forest Service land. This division also provides engineering services for roads and bridges, signing and striping of roads, and the management of the County's vehicle fleet (through Mechanical Services).



- Internal Services** includes Facilities Management, Finance, Human Resources, and Information Technology. These departments primarily provide services for all County departments. Some of the services provided include: providing a safe and clean working environment for all employees and citizens, providing sound financial stewardship of County resources, job recruitment, classification, compensation, training, safety, 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 or through special districts of these agencies. Non-profit organizations also provide various services throughout Coconino County.

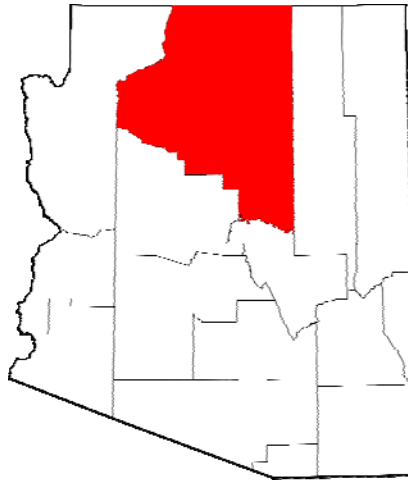
The Navajo Nation and the Hopi Nation lie partly or entirely within the County's boundaries. Some services are provided by the Federal Government on Tribal Lands. Under intergovernmental agreements, the County provides some solid waste disposal and road maintenance programs on tribal lands.

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).

Geography and Land Use

Coconino County - at 18,661 square miles - is the largest county in Arizona and the second largest in the United States. Of the 18,661 square miles in Coconino County, 18,617 square miles are land and 44 square miles are water. (U.S. Census Bureau)

- Coconino County's land area is larger than nine of the smallest states: Vermont, Connecticut, Delaware, Hawaii, Maryland, Massachusetts, New Hampshire, New Jersey, and Rhode Island.
- Despite its size, Coconino County is one of the most sparsely populated counties in Arizona with a population of 6.85 persons per square mile. (U.S. Census)
- In comparison, the U.S. population density is 87.4 persons per square mile. (U.S. Census)



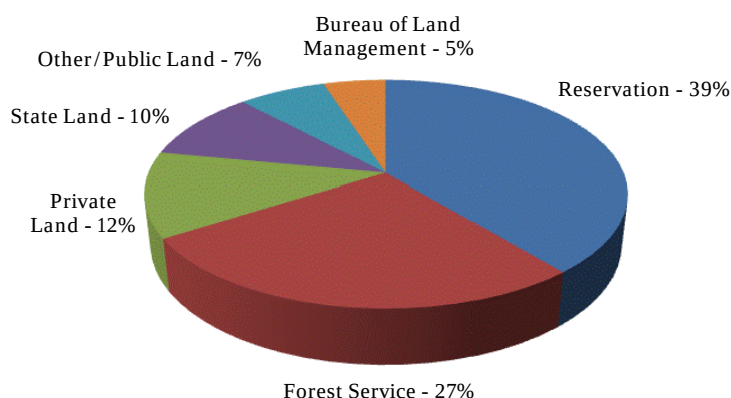
- Due to its vast size, it is difficult for Coconino County to provide all of its available services in each community.
- The County is continually striving to provide more critical needs programs in outlying and rural communities.
- The County is also making technological advancements, which allow more services and information to be provided online. For example, taxpayers can now make property tax payments online.

Coconino County's topography is marked by large mountain ranges, deep canyons, red rocks, and the largest contiguous Ponderosa pine forest on earth. It is home to Arizona's highest point - Mount Humphreys in the San Francisco Peaks, elevation 12,633 feet. 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.

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.

Glen Canyon Dam, located on the northern border 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 Land Composition (18,617 Square Miles)

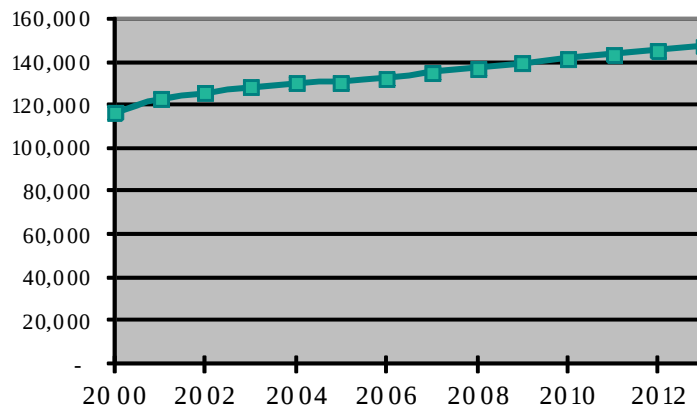


- ◇ Nine entities own 70% of all privately owned land in Coconino County.
- ◇ Coconino County is home to five Federal recreation areas: Glenn Canyon National Recreation Area, Grand Canyon National Park, Wupatki National Monument, Sunset Crater National Monument, and Walnut Canyon National Monument.
- ◇ Coconino County is home to two State recreation areas: Slide Rock State Park and Riordan State Historic Park.
- ◇ Coconino County is home to 30 Municipal parks, 6 County parks, and 1 natural area.

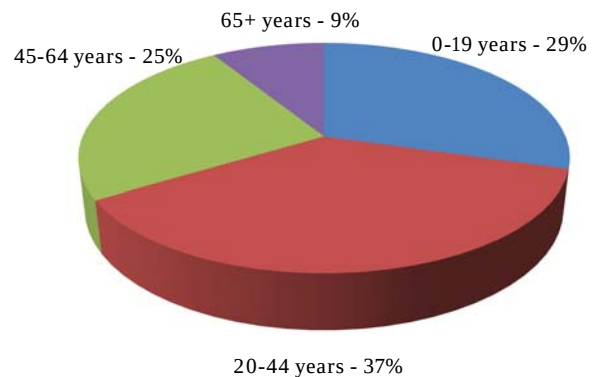
Population Profile

According to the Coconino County Census 2010 results, the population of the area was approximately 134,421 people. This is a 15.6% increase from the 2000 Census population of 116,320. The Arizona Department of Administration, Office of Employment and Population Statistics estimates that the 2013 population projection for Coconino County is 147,431.

Projected Population (2000-2013)



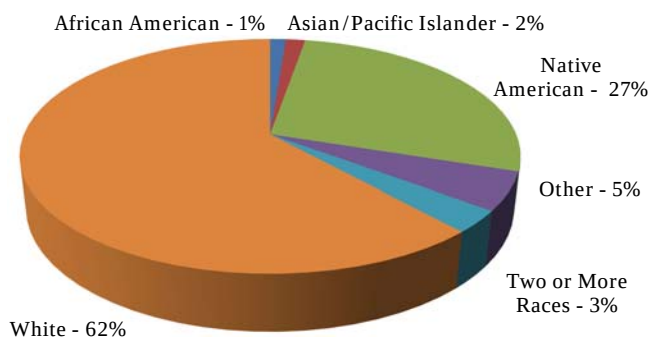
Population Distribution by Age



Source: Arizona Department of Administration, EPS

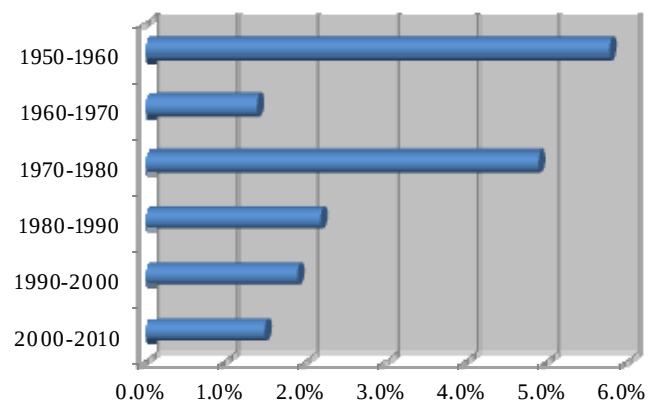
The population data shows a large increase in the 15 - 24 year old age group from 2000 to 2010. This trend is reflective of the expansion and growth of Northern Arizona University, which is located in central Flagstaff. The data also shows an increasing trend in the retiree age group from 50 years and above, while the age group from 25 - 49 years old has remained relatively flat over the last ten years.

Population Composition



Source: Arizona Department of Administration, EPS

Annual Population Growth Rates (1950-2010)



Of the reported population above, 14% of people also identify themselves as Hispanic, which can be of any race.

Growth rates for the State of Arizona have been approximately three times the national average for the past 20 years. Maricopa County has experienced the highest population growth in Arizona since 1980. The average annual growth rate for Coconino County was 1.9% per year from 1990—2000, which is below the State average. This rate decreased slightly to 1.5% from the 2000 census to the 2010 census. However, the City of Flagstaff is experiencing the highest growth rate in the County since the 2000 census. According to the 2010 Census, Arizona is the second-fastest growing state behind Nevada.

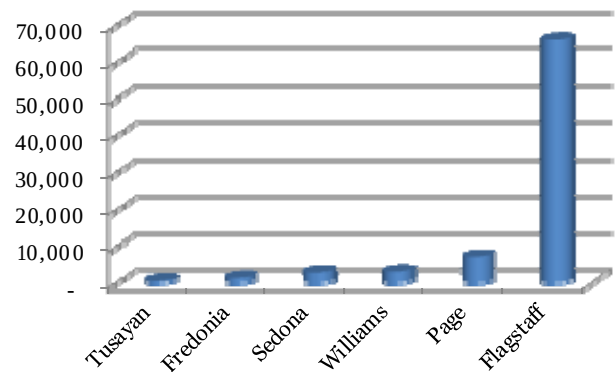
Population Profile

Incorporated Populations

An incorporated area is a city or town that has an established local government. The charts below reflect the local populations for the incorporated areas of Coconino County. The City of Flagstaff, the County Seat, is Northern Arizona's largest city, which serves as the trade and tourist center for the County.

	1990 Census	2000 Census	2010 Census	2013 Estimate
Arizona	3,665,339	5,130,632	6,392,017	7,554,429
Coconino	96,591	116,320	134,421	147,431
Flagstaff	45,857	52,894	65,870	69,991
Fredonia	1,207	1,036	1,314	1,198
Page	6,598	6,809	7,247	7,468
Sedona*	2,316	2,963	2,842	3,263
Tusayan	-	562	558	643
Williams	2,532	2,842	3,023	3,505

*Represents the portion of Sedona that lies in Coconino County.



Source: Arizona Department of Administration, EPS

Unincorporated Populations

An unincorporated community is the general term for a geographical area having a common social identity without the benefit of a 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	Fort Valley	Leche-e	Red Lake
Bitter Springs	Grand Canyon Village	Lees Ferry	Stoneman Lake
Blue Ridge	Greenhaven	Marble Canyon	Timberline/Fernwood
Cliff Dwellers	Happy Jack	Mormon Lake	Tuba City
Clints Well	Jacob Lake	Mountaineire	Valle
Doney Park	Kachina Village	Munds Park/Pinewood	Vermilion Cliffs
Forest Highlands	Kaibab Estates West	Parks	Winona
Forest Lakes			

Select Unincorporated-Census Designated Places (CDP) Populations

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

Tribal Lands

Coconino County has several Native American Reservation lands and communities within its borders, 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 within Coconino County (2010 Census): 465
Enrolled Tribal Members: 667
Land Area: 293.8 Square Miles

The **Hopi Reservation** lies partially in Coconino County 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 within Coconino County (2010 Census): 1,145
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 within Coconino County (2010 Census): 6
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 within Coconino County (2010 Census): 0
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, as well as 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 within Coconino County (2010 Census): 23,411
Enrolled Tribal Members: 255,543
Land Area: 18,119.2 Square Miles

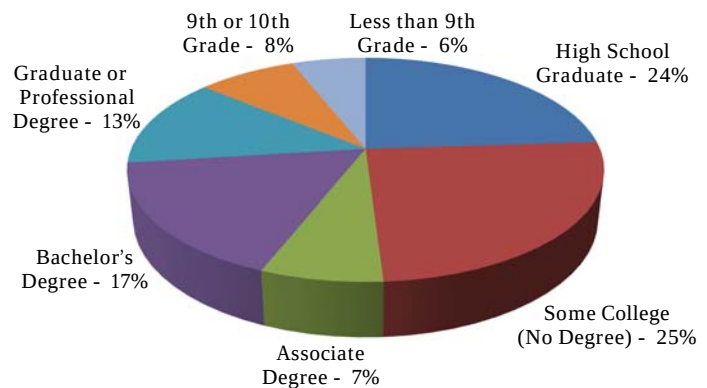
Employment and Economy

- 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.

2012 Employment by Industry (as of May 2012)	
State and Local Government	16,400
Leisure and Hospitality	12,500
Trade, Transportation, and Utilities	9,600
Educational and Health Services	8,400
Manufacturing	3,900
Federal Government	2,900
Professional and Business Services	2,500
Mining and Construction	2,100
Other Services	1,700
Financial Activities	1,200
Information	400

Source: Arizona Department of Administration, EPS

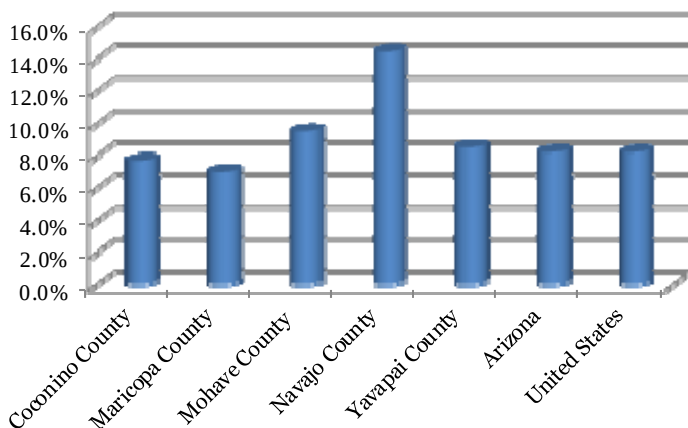
Educational Attainment 25 years +



Source: American Community Survey, 2005-2009

The State of Arizona has seen employment gains in all sectors since 2011. The Arizona Department of Administration, Office of Employment and Population Statistics is projecting a 4.3% increase in Nonfarm jobs across the State over the two projected years of 2012 and 2013.

Unemployment Rate (as of May 2012)



Source: Arizona Department of Administration, EPS

Top Ten Property Taxpayers (2011)

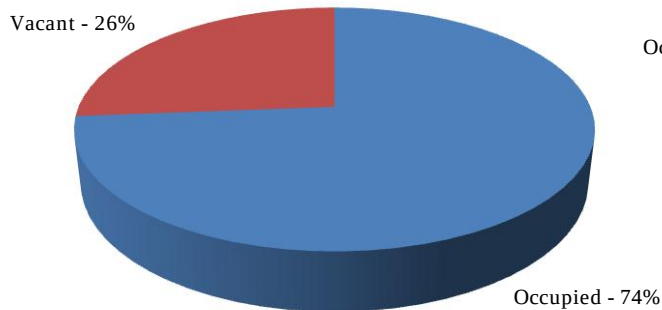
Arizona Public Service Company
Transwestern Pipeline Company
W.L. Gore & Associates Incorporated
Unisource Energy Corporation
El Paso Natural Gas Company
City of Los Angeles Department of Water & Power
BNSF Railway Company
Qwest Corporation
Nevada Power Company
Fidelity National Title Insurance Agency

Source: Coconino County Assessor

Housing

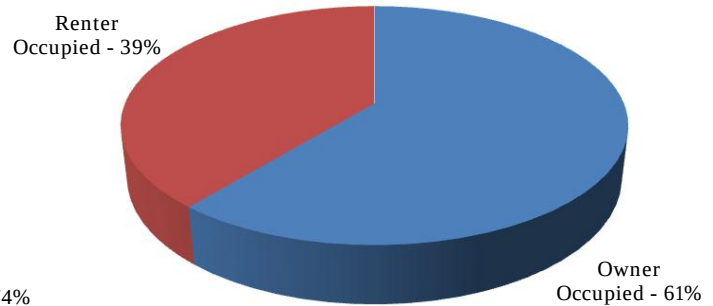
- In 2010, the average household size in Coconino County was 2.69, while the average family size was 3.26. Both figures represent a 3% decrease compared to the 2000 Census data.
- In 2010, Coconino County had 63,321 housing units, which was an 18% increase from 53,443 in 2000. According to the 2010 Census, the median home value in Coconino County was \$257,700.

Total Housing Units (2010)



Source: US Census

Occupied Housing Units (2010)

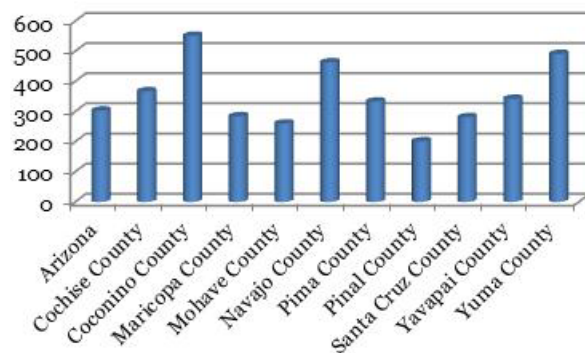


Source: US Census

- In May 2012, single-family home sales in the greater Flagstaff area were up by 21 units over May 2011, but the median price declined to the lowest in eight years - a 41% decrease since the peak in 2007.
- As of June 2012, 1 in every 551 housing units in Coconino County foreclosed compared to 1 in every 303 housing units in the State of Arizona.

Foreclosures, June 2012	
Arizona	9,393
Maricopa County	5,773
Pima County	1,326
Pinal County	793
Mohave County	426
Yavapai County	323
Yuma County	179
Cochise County	161
Navajo County	123
Coconino County	115
Santa Cruz County	64

Foreclosure to Number of Housing Units



Source: RealtyTrac.com

- As home values in the area continue to decline, the cost of rent continues to increase. Over 63% of renters are paying \$750 or more per month. In 1990 only 6% of renters fell in this category.

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 ARS 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.

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.

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 source.
- 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.

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.

Budget Management Policy

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 Budget 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 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.**

- 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 by the department to the County Manager for approval. The department should submit the request with an analysis of how this change will impact the department's budget. **One-time salary savings cannot be used to fund recurring expenditures.**
- 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 department's 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.

- 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.

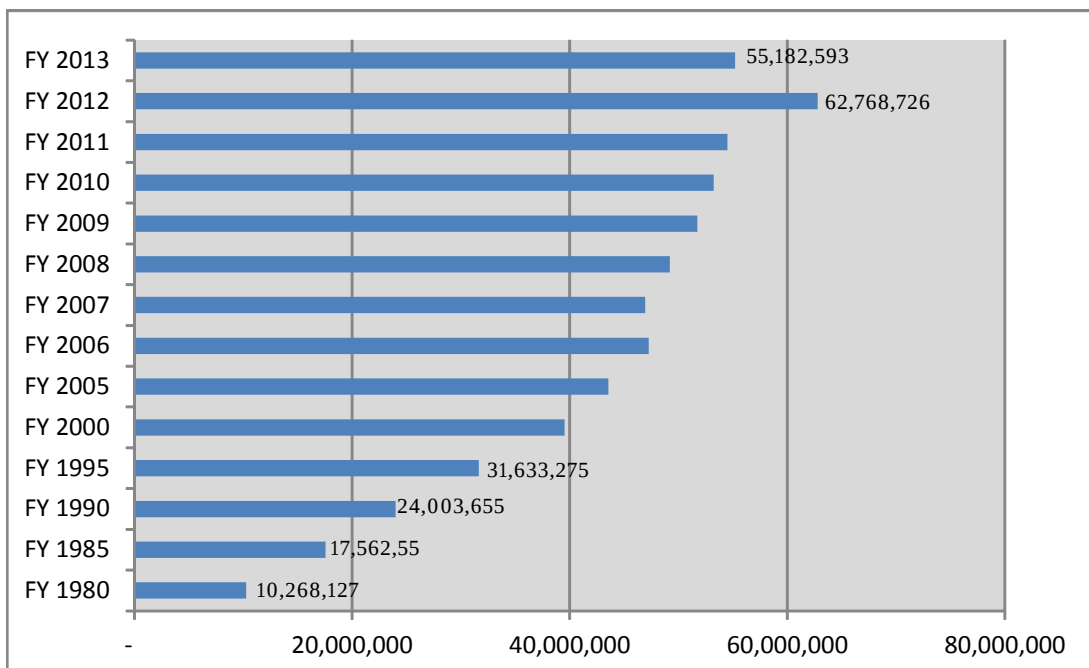
The Arizona Constitution specifies that counties will be subject to expenditure limitations in their annual budgets. This law has been in place since fiscal year 1980 and is based upon a decision by voters to place limits on the spending capacity of local governments. Expenditures that are subject to 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 FY13 is over six times what it was in 1980 and has only increased 6% annually on average since FY00. The overall growth rate has averaged 15.4% 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.



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, changed 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 Page 101 - Strategic Budget and Long Term Planning.

The Basis of Budgeting

Historically the County has used a base budget process for its preparation, in which 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 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.**

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 Fund - 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 budget.

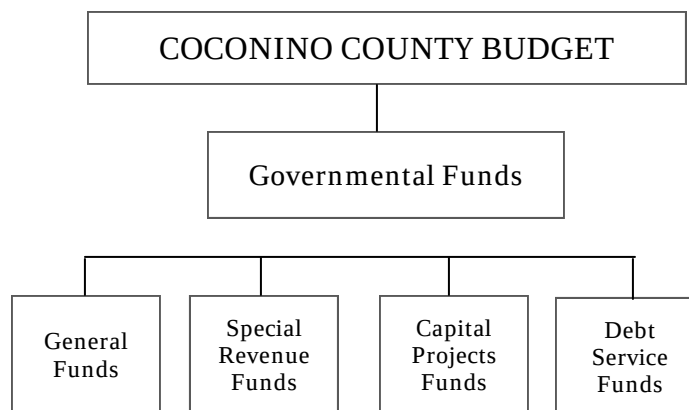
Fiduciary Funds

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



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 FY13:

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 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 Services District

The Public Health Services 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.

As mentioned on pages 44 and 45, 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, in which 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.

	FY2013 Budget		FY2013 Budget
Charges for Services	\$ 4,379,864	Accounting Technician II	0.95
Investment Income	10,000	Equipment Parts Specialist	3.00
Miscellaneous	12,000	Fleet Analyst	0.25
Total Revenue	\$ 4,401,864	Fleet Services Manager	0.25
Salary/ERE	\$ 768,122	Mechanic	4.00
Operations	2,719,418	Mechanic, Lead	1.00
Travel	14,256	Parts Runner	1.00
Vehicle Replacements	1,012,946	Trades Division Supervisor	1.00
Total Expenditures	\$ 4,514,742	Trades Supervisor	1.00
		Total FTEs	12.45
Increase/(Decrease) in Fund Balance	\$ (112,878)		

Investment Trust Funds: Courts

The Justice Courts and Superior Court have funds set by Statute in which a percentage of every fee and fine paid to the court is designated 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 FY13 is shown in the table below. There are no FTEs budgeted in these funds.

Department	FY2013 Budget
Justice Court - Flagstaff	\$ 21,414
Justice Court - Fredonia	5,000
Justice Court - Page	6,425
Justice Court - Williams	8,300
Superior Court	68,389

Investment Trust Funds: Fire District Assistance Tax

Please see page 444 for a complete explanation of the fire district assistance tax.

Investment Trust Funds: Accommodation Schools

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 Requests, page 581.

Department Expenditures by Function

	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	X							
Finance Management	X		X					
Human Resources	X							
Information Technology	X		X					
Special Districts			X				X	

	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 Management				X		
Human Resources				X		
Information Technology				X		X
Special Districts	X					X

All Funds

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for all funds is \$181,475,957

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ 19,904,256	\$ 19,914,677	\$ 20,025,556	\$ 19,371,796
Other Taxes	30,092,942	31,423,625	31,488,040	32,097,042
Special Assessments	2,398,547	563,136	428,886	481,290
License and Permits	1,544,069	1,627,057	2,080,424	1,611,971
Fees, Fines, and Forfeits	2,383,546	1,995,400	1,544,625	1,884,850
Intergovernmental	59,804,429	55,735,872	50,000,233	62,529,681
Charges for Services	10,686,630	13,178,312	12,578,863	12,272,189
Investment Income	1,724,688	1,309,566	1,441,573	949,999
Contributions	412,068	283,777	354,177	275,404
Miscellaneous	2,096,095	511,548	645,580	453,041
Total Revenues	\$ 131,047,270	\$ 126,542,970	\$ 120,587,957	\$ 131,927,263
Expenditures:				
Current:				
General Government	\$ 29,365,806	\$ 57,162,430	\$ 31,118,838	\$ 55,983,944
Public Safety	37,488,089	43,071,421	35,291,761	52,076,831
Highways and Streets	11,727,523	20,895,743	12,996,041	25,034,946
Sanitation	3,089,308	3,695,359	3,064,009	3,910,832
Health	12,266,056	13,884,675	12,895,679	14,207,415
Welfare	7,700,224	9,329,673	6,509,490	9,423,170
Culture and Recreation	20,355,978	13,542,136	6,693,587	16,726,446
Education	2,733,298	3,077,329	2,762,261	1,362,206
Capital Outly	279,248	780,775	25,555	2,284,477
Debt Service:				
Principle	2,255,923	2,428,086	2,353,289	396,953
Interest and Other Charges	287,273	182,000	178,026	68,737
Total Expendituress	\$ 127,548,725	\$ 168,049,627	\$ 113,888,537	\$ 181,475,957
 Excess (deficiency) of revenues over expenditures	 \$ 3,498,545	 \$ (41,506,657)	 \$ 6,699,421	 \$ (49,548,694)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ 40,000	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	22,805,402	21,120,275	13,431,598	23,941,449
Transfers Out	(22,805,402)	(21,120,570)	(13,431,598)	(23,941,449)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	\$ -	\$ 39,705	\$ -	\$ -
 Net Change in Fund Balances	 3,498,545	 (41,466,952)	 6,699,421	 (49,548,694)
 Fund Balances, July 1	 81,104,317	 84,602,863	 84,602,863	 91,302,284
Fund Balances, June 30	\$ 84,602,863	\$ 43,135,911	\$ 91,302,284	\$ 41,753,590

General Funds

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for all General Funds is \$67,158,299

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ 8,306,477	\$ 7,783,484	\$ 7,809,629	\$ 7,830,225
Other Taxes	14,368,316	15,315,500	15,658,266	15,669,237
Special Assessments	52,677	-	-	-
License and Permits	812,727	892,300	1,296,586	892,500
Fees, Fines, and Forfeits	1,183,097	1,125,400	1,132,653	1,110,850
Intergovernmental	18,814,049	18,252,302	20,413,882	19,782,615
Charges for Services	5,122,199	4,913,508	5,038,826	4,646,984
Investment Income	483,118	472,642	388,954	263,851
Contributions	177,087	140,636	144,905	130,150
Miscellaneous	1,624,982	100,800	148,439	104,810
Total Revenues	<u>\$ 50,944,727</u>	<u>\$ 48,996,572</u>	<u>\$ 52,032,140</u>	<u>\$ 50,431,222</u>
Expenditures:				
Current:				
General Government	\$ 27,416,015	\$ 53,256,873	\$ 28,333,791	\$ 52,096,790
Public Safety	10,863,808	12,219,830	11,611,904	12,074,826
Highways and Streets	604,011	704,844	512,880	592,688
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	439,537	506,158	525,877	506,612
Culture and Recreation	1,422,376	1,365,035	1,440,323	1,421,703
Education	445,432	535,557	492,150	465,680
Capital Outly	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expendituress	<u>\$ 41,191,178</u>	<u>\$ 68,588,297</u>	<u>\$ 42,916,925</u>	<u>\$ 67,158,299</u>
Excess (deficiency) of revenues over expenditures	\$ 9,753,550	\$ (19,591,725)	\$ 9,115,216	\$ (16,727,077)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	3,352,099	2,733,371	2,877,524	1,769,689
Transfers Out	(8,917,024)	(9,265,673)	(8,547,107)	(10,701,942)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	<u>\$ (5,564,925)</u>	<u>\$ (6,532,302)</u>	<u>\$ (5,669,584)</u>	<u>\$ (8,932,253)</u>
Net Change in Fund Balances	4,188,624	(26,124,027)	3,445,632	(25,659,330)
Fund Balances, July 1	22,206,572	26,395,197	26,395,197	29,840,829
Fund Balances, June 30	<u>\$ 26,395,197</u>	<u>\$ 271,170</u>	<u>\$ 29,840,829</u>	<u>\$ 4,181,499</u>

Highway User Revenue Fund

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for the Highway User Revenue Fund is \$22,491,359

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	1,838,525	1,860,000	1,628,885	1,600,000
Special Assessments	-	-	-	-
License and Permits	37,220	16,525	50,035	23,525
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	10,040,388	10,959,266	9,397,452	9,868,060
Charges for Services	-	-	106,075	-
Investment Income	218,786	250,000	337,067	180,000
Contributions	-	-	-	-
Miscellaneous	32,928	-	12,485	-
Total Revenues	<u>\$ 12,167,846</u>	<u>\$ 13,085,791</u>	<u>\$ 11,531,999</u>	<u>\$ 11,671,585</u>
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-
Highways and Streets	11,024,419	20,098,367	12,298,089	22,491,359
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outly	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expendituress	<u>\$ 11,024,419</u>	<u>\$ 20,098,367</u>	<u>\$ 12,298,089</u>	<u>\$ 22,491,359</u>
Excess (deficiency) of revenues over expenditures	\$ 1,143,428	\$ (7,012,576)	\$ (766,091)	\$ (10,819,774)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	1,618,239	2,050,000	1,623,966	3,020,000
Transfers Out	(328,783)	(379,485)	(337,326)	(163,864)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	<u>\$ 1,289,455</u>	<u>\$ 1,670,515</u>	<u>\$ 1,286,641</u>	<u>\$ 2,856,136</u>
Net Change in Fund Balances	2,432,883	(5,342,061)	520,550	(7,963,638)
Fund Balances, July 1	17,709,712	20,142,595	20,142,595	20,663,145
Fund Balances, June 30	<u>\$ 20,142,595</u>	<u>\$ 14,800,534</u>	<u>\$ 20,663,145</u>	<u>\$ 12,699,507</u>

Jail District Funds

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for the Jail Districts Fund is \$14,651,036

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	11,109,911	11,398,500	11,368,185	11,862,999
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	27,671	40,000	43,001	20,000
Charges for Services	2,294,191	2,305,449	1,571,733	1,883,983
Investment Income	109,468	163,868	166,426	193,057
Contributions	-	-	-	-
Miscellaneous	1,859	-	3,094	-
Total Revenues	\$ 13,543,101	\$ 13,907,817	\$ 13,152,438	\$ 13,960,039
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	12,059,669	14,528,767	12,494,559	13,680,536
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outly	279,248	241,768	21,885	970,500
Debt Service:	-	-	-	-
Principle	1,885,000	1,970,000	1,970,000	-
Interest and Other Charges	177,311	91,650	89,333	-
Total Expendituress	\$ 14,401,227	\$ 16,832,185	\$ 14,575,776	\$ 14,651,036
 Excess (deficiency) of revenues over expenditures	 \$ (858,127)	 \$ (2,924,368)	 \$ (1,423,338)	 \$ (690,997)
 Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	2,380,284	2,420,000	2,420,000	2,455,695
Transfers Out	(27,507)	(98,020)	(53,644)	(56,816)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	\$ 2,352,777	\$ 2,321,980	\$ 2,366,356	\$ 2,398,879
 Net Change in Fund Balances	 1,494,650	 (602,388)	 943,018	 1,707,882
 Fund Balances, July 1	 8,541,958	 10,036,608	 10,036,608	 10,979,626
Fund Balances, June 30	\$ 10,036,608	\$ 9,434,220	\$ 10,979,626	\$ 12,687,508

Parks and Open Space Sales Tax

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for the Parks and Open Space Sales Tax Fund is \$0

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Other Taxes	2,775,886	2,849,625	2,832,704	2,964,806
Special Assessments	-	-	-	-
License and Permits	-	-	-	-
Fees, Fines, and Forfeits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Investment Income	40,194	64,676	152,201	24,000
Contributions	-	-	-	-
Miscellaneous	-	-	-	-
Total Revenues	<u>\$ 2,816,080</u>	<u>\$ 2,914,301</u>	<u>\$ 2,984,905</u>	<u>\$ 2,988,806</u>
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	-	-	-	-
Welfare	-	-	-	-
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outly	-	-	-	-
Debt Service:	-	-	-	-
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expendituress	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Excess (deficiency) of revenues over expenditures	\$ 2,816,080	\$ 2,914,301	\$ 2,984,905	\$ 2,988,806
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(8,015,164)	(7,331,371)	(1,199,056)	(8,813,043)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	<u>\$ (8,015,164)</u>	<u>\$ (7,331,371)</u>	<u>\$ (1,199,056)</u>	<u>\$ (8,813,043)</u>
Net Change in Fund Balances	(5,199,084)	(4,417,070)	1,785,849	(5,824,237)
Fund Balances, July 1	12,245,720	7,046,637	7,046,637	8,832,486
Fund Balances, June 30	<u>\$ 7,046,637</u>	<u>\$ 2,629,567</u>	<u>\$ 8,832,486</u>	<u>\$ 3,008,249</u>

Health and Public Health Services District Funds

Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for all Health Fund is \$14,733,834

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ 4,923,145	\$ 4,600,357	\$ 4,648,628	\$ 4,399,025
Other Taxes	0	-	-	-
Special Assessments	3,944	-	-	-
License and Permits	691,372	716,732	720,303	687,946
Fees, Fines, and Forfeits	140,559	-	-	-
Intergovernmental	4,237,667	4,898,696	4,028,070	4,084,195
Charges for Services	330,286	547,716	472,072	518,700
Investment Income	27,755	14,353	31,363	24,046
Contributions	102,418	7,630	100,264	7,930
Miscellaneous	36,841	39,401	35,525	24,850
Total Revenues	\$ 10,493,987	\$ 10,824,885	\$ 10,036,224	\$ 9,746,692
Expenditures:				
Current:				
General Government	\$ -	\$ -	\$ -	\$ -
Public Safety	613,169	639,725	643,649	571,918
Highways and Streets	-	-	-	-
Sanitation	-	-	-	-
Health	12,266,056	13,884,675	12,895,679	14,000,499
Welfare	140,472	168,467	142,639	161,417
Culture and Recreation	-	-	-	-
Education	-	-	-	-
Capital Outly	-	-	-	-
Debt Service:				
Principle	-	-	-	-
Interest and Other Charges	-	-	-	-
Total Expendituress	\$ 13,019,698	\$ 14,692,867	\$ 13,681,967	\$ 14,733,834
Excess (deficiency) of revenues over expenditures	\$ (2,525,710)	\$ (3,867,982)	\$ (3,645,742)	\$ (4,987,142)
Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	3,885,896	3,954,449	3,916,993	4,199,765
Transfers Out	(146,663)	(226,685)	(174,116)	(175,917)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	\$ 3,739,233	\$ 3,727,764	\$ 3,742,878	\$ 4,023,848
Net Change in Fund Balances	1,213,523	(140,218)	97,135	(963,294)
Fund Balances, July 1	688,909	1,902,431	1,902,431	1,999,566
Fund Balances, June 30	\$ 1,902,431	\$ 1,762,213	\$ 1,999,566	\$ 1,036,272

Non Major Funds

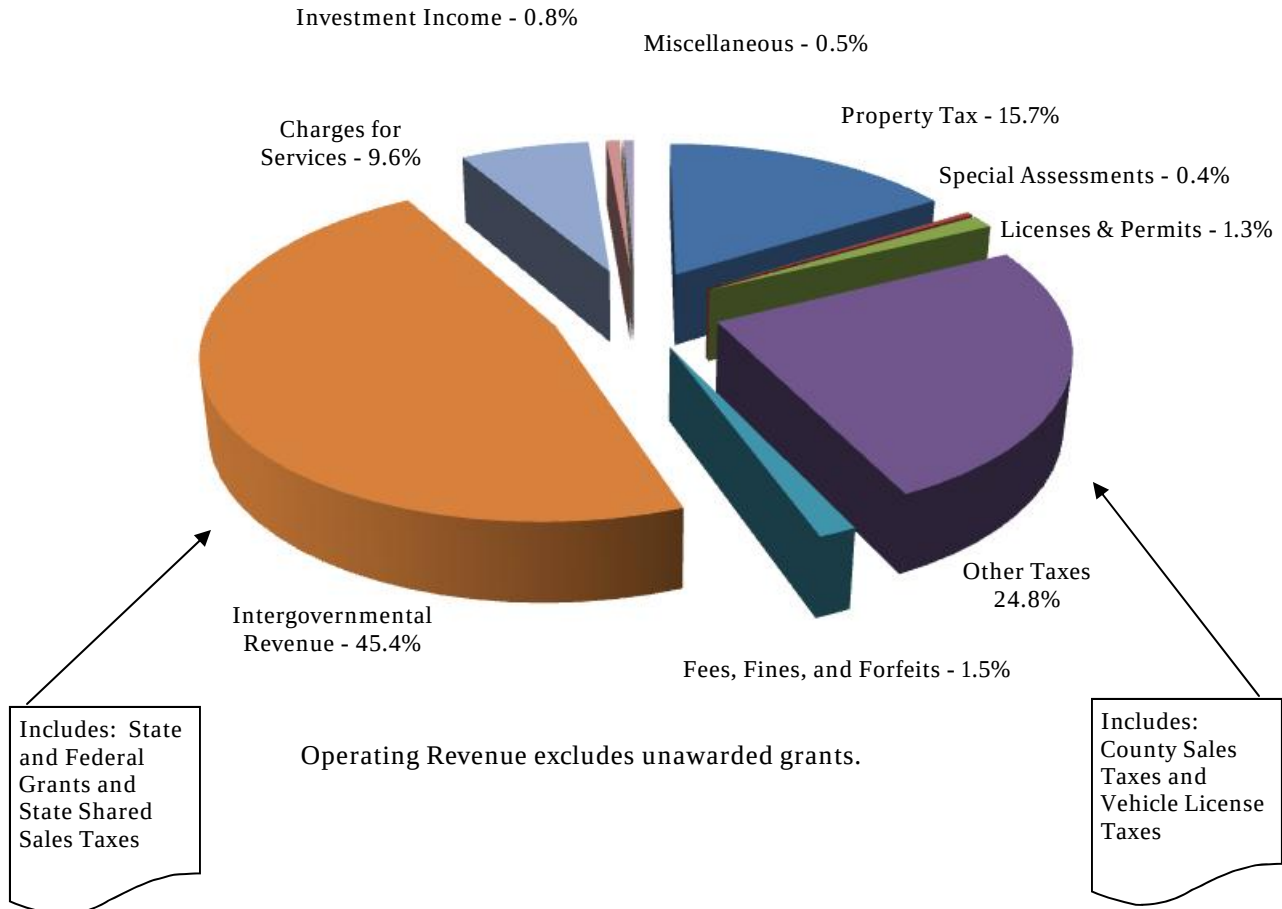
Fiscal Years 2011 Through 2013

The total Fiscal Year 2013 Adopted Budget for all Non Major Funds is \$62,441,429

	FY2011 Actuals	FY2012 Revised Budget	FY2012 Estimated Actuals	FY2013 Adopted Budget
Revenues:				
Property Taxes	\$ 6,674,634	\$ 7,530,836	\$ 7,567,299	\$ 7,142,546
Other Taxes	305	-	-	-
Special Assessments	2,341,926	563,136	428,886	481,290
License and Permits	2,750	1,500	13,500	8,000
Fees, Fines, and Forfeits	729,605	870,000	411,973	774,000
Intergovernmental	26,684,654	21,585,608	16,117,828	28,774,811
Charges for Services	3,270,239	5,411,639	5,390,157	5,222,522
Investment Income	845,365	344,027	365,562	265,045
Contributions	132,563	135,511	109,008	137,324
Miscellaneous	399,486	371,347	446,037	323,381
Total Revenues	\$ 41,081,528	\$ 36,813,604	\$ 30,850,251	\$ 43,128,919
Expenditures:				
Current:				
General Government	\$ 1,949,791	\$ 3,905,557	\$ 2,785,048	\$ 3,887,154
Public Safety	13,951,442	15,683,099	10,541,649	25,749,551
Highways and Streets	99,094	92,532	185,071	1,950,899
Sanitation	3,089,308	3,695,359	3,064,009	3,910,832
Health	-	-	-	206,916
Welfare	7,120,216	8,655,048	5,840,974	8,755,141
Culture and Recreation	18,933,602	12,177,101	5,253,264	15,304,743
Education	2,287,866	2,541,772	2,270,111	896,526
Capital Outly	-	539,007	3,670	1,313,977
Debt Service:				
Principle	370,923	458,086	383,289	396,953
Interest and Other Charges	109,962	90,350	88,693	68,737
Total Expendituress	\$ 47,912,204	\$ 47,837,911	\$ 30,415,779	\$ 62,441,429
 Excess (deficiency) of revenues over expenditures	 \$ (6,830,676)	 \$ (11,024,307)	 \$ 434,471	 \$ (19,312,510)
 Other Financing Sources (Uses):				
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-
Transfers In	9,728,339	9,962,455	2,593,115	12,496,300
Transfers Out	(3,529,715)	(3,819,336)	(3,120,350)	(4,029,867)
Miscellaneous	-	-	-	-
Total Other Financing Sources and Uses	\$ 6,198,624	\$ 6,143,119	\$ (527,235)	\$ 8,466,433
 Net Change in Fund Balances	 (632,051)	 (4,881,188)	 (92,764)	 (10,846,077)
 Fund Balances, July 1	 19,711,446	 19,079,395	 19,079,395	 18,986,631
Fund Balances, June 30	\$ 19,079,395	\$ 14,198,207	\$ 18,986,631	\$ 8,140,554

All Fund Detail by Category

This chart highlights FY13 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 (page 101) 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 on pages 84 through 85.

Revenue Sources and Trends

Total revenues for all funds are estimated at \$127,105,519 for FY13.

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 58% 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 36.

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 FY12 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 great of either:

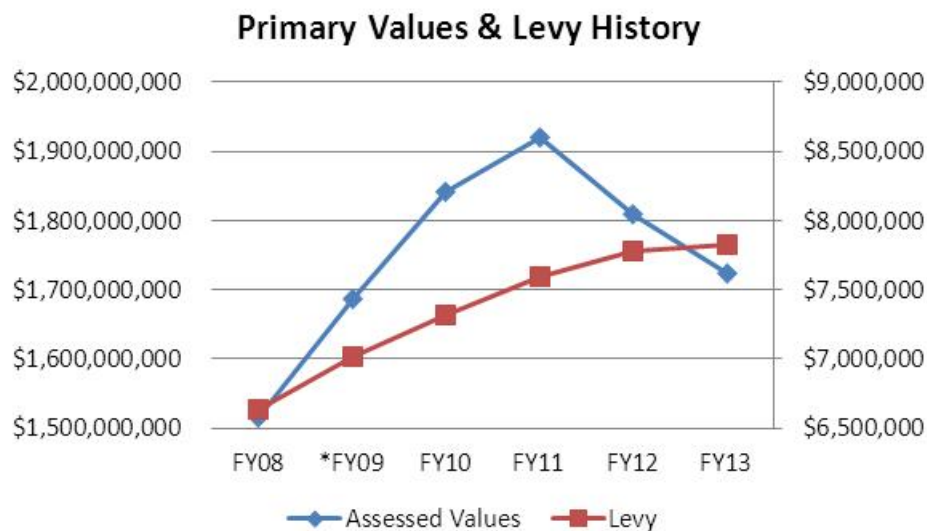
- 10% of that value, or
- 25% of the difference between the full cash value of the parcel in the current valuation year and the limited value of the parcel in the preceding valuation year.

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.

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 the values began to drop and we were able to continue a 2% growth in our tax levy. For FY13, we kept the levy flat and did not increase by 2%. The only increase is due to new construction.



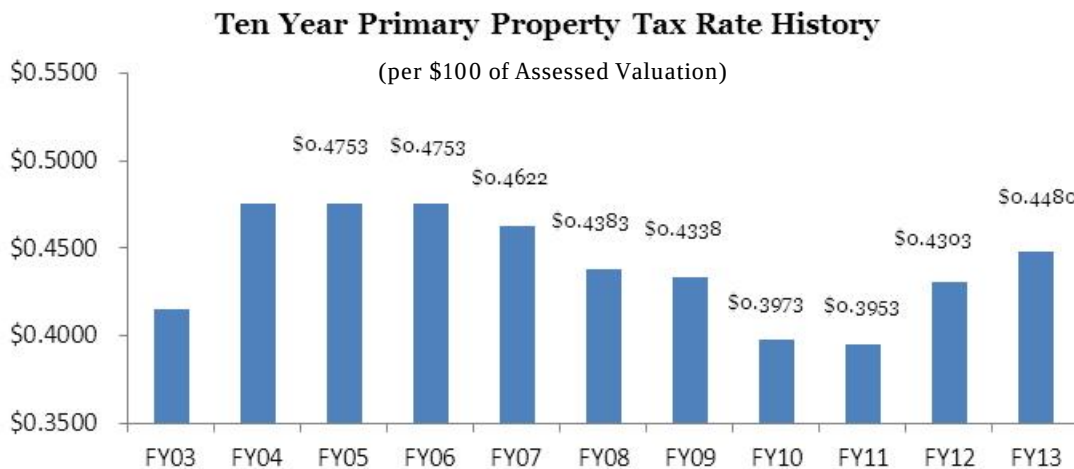
*FY09 depicts the base levy. Primary taxes were also levied for payment of a tax court settlement. This was a one time adjustment.

At the FY13 rate of \$0.4480 per \$100 of assessed valuation, the County primary property taxes collected on a home valued at \$300,000 are \$134.40, which equals a \$5.31 increase from FY12.

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

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 rates 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 rates is lower than it was in FY04—ten years ago.



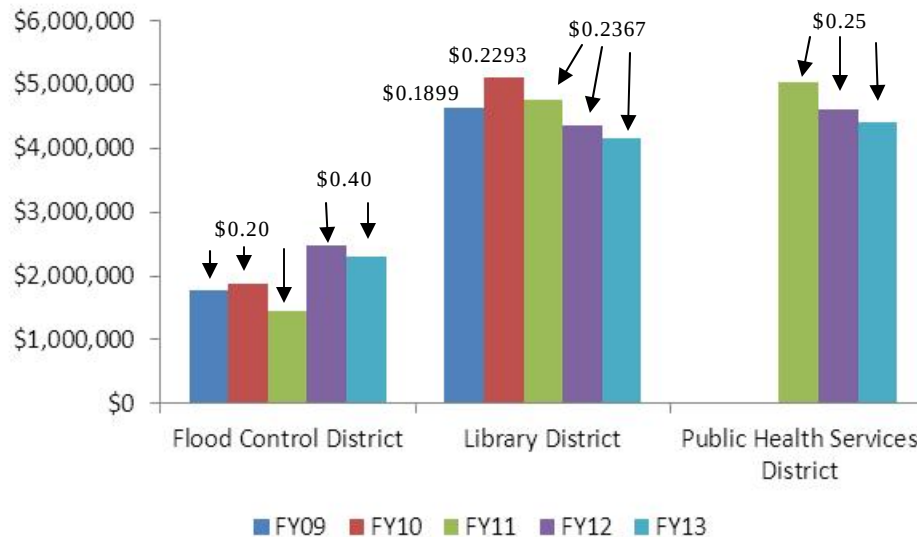
Secondary Property Taxes: Coconino County also collects secondary property taxes for the Library District, the Fire District Assistance Tax, the Public Health Services District, and the Flood Control District. Secondary assessed values, or full cash values, reflect the market prices. Like much of the 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 4% in FY13 compared to FY12, and have fallen 14% 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 FY13, resulting in an overall reduced levy of 4.4%.

The Public Health Services 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 FY13 resulting in an overall reduced levy of 4.4%. For more information on the Public Health Services District, please refer to page 447.

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 past 3 years, including substantial flooding in the Schultz Burn Area. Coconino County spent over \$5 million on response to mitigation efforts related to 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. This same rate was adopted for FY13. For more information on the Flood Control District, please refer to page 448.

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.



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 \$0.001 by Proposition 100, the legislation did not allow counties to increase their rate an additional \$0.001. This increase is set to expire in May of FY13. The County sales tax is estimated to be \$11,220,000 for FY12 and is projected at \$11,781,000 for FY13. It represents 23% of budgeted General Fund revenues and 9% of total County operating revenues. Tax collections are monitored monthly by staff in order to track changes in sales activity and the local economy.

FY12 collections increased by 2.2% from FY11. 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 FY12 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 FY13 and are projecting our revenue at 5% growth compared to FY12. 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 represents approximately 85% of total estimated Jail District operating revenues for FY13. 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 tax collections will be \$11,298,094 and for FY13 this number will increase to a projected \$11,862,999. These taxes are on the same base as the local sales tax, and the projections incorporate the same growth figures.

County Parks and Open Space Sales Tax: On January 1, 2003, a voter approved eighth of a cent sales tax became effective. This enables the County to collect taxes to purchase land for open spaces, to construct new parks, and to enhance existing County parks. By Statute, this tax can remain in effect until \$33 million has been collected. At the end of FY12, the County will have collected about \$26.1 million. FY13 estimated collections are approximately \$2.9 million. For more information on the projects this tax is funding, please refer to page 464.

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. FY12 collections are down 5% from FY11. This is another revenue source that has been greatly impacted by the recession, and in FY12 it is down over 18% from the FY07 high. For FY13 it is estimated to be \$3,153,237 in the General Fund, and \$1.6 million in the HURF fund. The County is anticipating a 6% increase in this revenue source for FY13.

Projection: Overall tax revenues collected in FY13 are estimated at \$1.6 million above FY12 collections. The County will receive 4.5% growth in primary property taxes in FY13, which will be offset by declines in our other County-wide secondary levies. For FY13 we are expecting our primary property taxes to grow at a rate of less than 1% added for new construction. The long-term growth that is expected is 2% with less than 1% added for new construction. Secondary values—and secondary levies—will drop again in FY12, but we are optimistic that values will level out in FY15, reflecting the current housing market. County sales tax is projected to have 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 page 446 - Special Taxing Districts.

Projections: Revenues from special assessments are budgeted to decrease from FY12 to FY13, 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 is 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.

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 Statute. License and permits represent 1.3% of total operating revenues and 1.8% of General Fund operating revenues. Examples of license and permits include building permits, marriage licenses, dog licenses, and environmental health permits. In the General Fund building permits and plan review fees represent about 1.5% of total operating revenues for FY13.

Projection: We had experienced a boom in our license 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 59% 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 5% in FY13, 7% in 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 restitutions. The largest source of fine revenue is through the Justice Courts. The majority of collections are generally related to traffic and misdemeanor fines and support the General Fund (about 2.2% of the total General Fund operating revenues). They represent 0.8% of total operating revenues. For FY13 this revenue is anticipated to decrease from FY12 in total, due to a projected decrease in Justice Court fines.

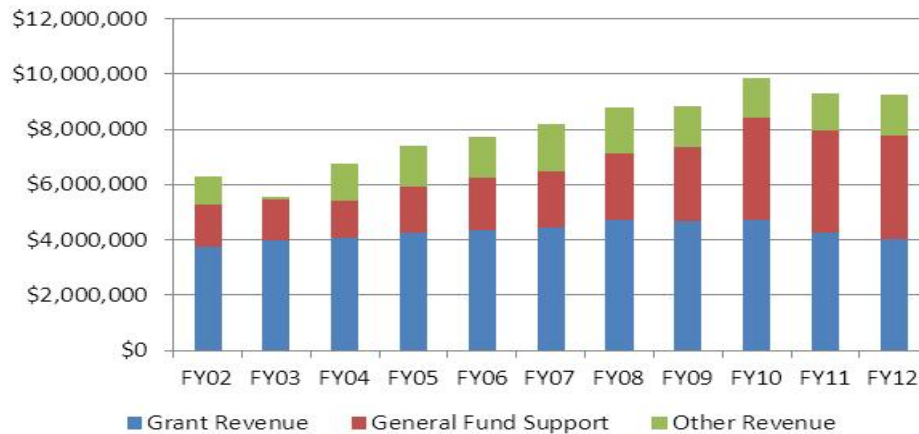
Projection: Fees, fines, and forfeit collections will experience decreased overall revenue in FY13 due to a drop in one-time Federal forfeits. The FARE collections system began in the Flagstaff Justice Courts in FY06, recently expanding to all Justice Courts and the Superior Court. This program has increased our overall collection rate. If the Federal Tax Intercept Program is also approved for Courts, our fee, fine, and forfeiture collection recovery rate has the potential to grow even more. For now, growth into the future is expected to be 1.5%, but this projection could change with forfeiture revenue fluctuations.

INTERGOVERNMENTAL

Intergovernmental revenues are collections received by the County from other governments and public entities and include payments in lieu of taxes, State shared sales tax revenues, grants, indirect costs paid by grants, and payments required by intergovernmental agreements. Intergovernmental revenues are distributed from a variety of sources including State or Federal agencies and local cities. State shared sales taxes and highway user revenues are the two largest sources of revenue in this category. Included in this revenue classification are grant revenues that usually carry restrictions on expenditures. Coconino County depends heavily on these sources of revenue to supplement the General Fund and other program functions to provide services to citizens, most notably in the Public Works, Health, Adult Probation, Juvenile Court, and Community Services departments. Overall these revenues will increase \$8.7 million from FY12 to FY13. The main reason for the increase is a federal grant for Flood Control mitigation projects.

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 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/towns 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 2010. This new sales tax has a term of three years, and will remain 100% in the State General Fund. The tax is set to expire in May of FY13. Based on revenue estimates from the State, recent historical averages, and the projected economic recover, we are expecting to show considerable growth in FY13. The growth is based on assessed valuation and the fact that Coconino has higher percentage of assessed values in the state. Once values begin to increase in other areas of the state, Coconino will see a decline in State Shared Sales Tax revenue. 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 FY12. Although the State economy is showing some signs of slow recovery, the County is not anticipating a return to the unsustainable FY07 revenue levels for several years to come.

Highway User Revenue (HURF)

HURF is a State tax collected on motor vehicle fuels (gasoline, diesel, etc.); the rate levied is \$0.18 per gallon on the motor fuel sold in the State. The primary purpose of HURF is to fund construction and maintenance of streets and highways. A portion of the amount collected is distributed to the State and a portion is returned to cities, towns, and counties. HURF money distributed to the counties is allocated based on fuel sales and estimated consumption as well as the population. As part of the FY09 State budget, the State changed the allocation formula of HURF revenues to allocate more funding to State DPS. This impact was estimated to be a \$600,000 reduction in Coconino County HURF revenue for FY09, and 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 by approximately \$900,000 per year for Coconino County, which is also the projection for FY13. 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 scheduled to sunset at the end of FY08, but received a three-year extension by Congress through Federal FY12. On July 6, 2012, the Secure Rural Schools and Community Self-Determination Act of 2000 was reauthorized for Federal fiscal year 2012 as part of Public Law 112-141. This is a one year reauthorization and Coconino County is estimated to receive \$3.5 million, which is 95% of the funding received in FY12.

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. For FY13, Congress authorized an additional year of PILT full funding. In future years, 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. 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.

CHARGES FOR SERVICES

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

Projection: General fund charges for services are anticipated to increase at 2% per year through FY13, 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 growing at varying rates depending on the fee type.

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 and 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 funds; 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 1.25% of average fund balance for FY12 through FY15 and then increases to 1.75% on the average fund balances for FY16 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 our 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.

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.

Projection: Other financing sources fluctuate depending on debt issuances, both General County and Special District, and asset sales. 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.

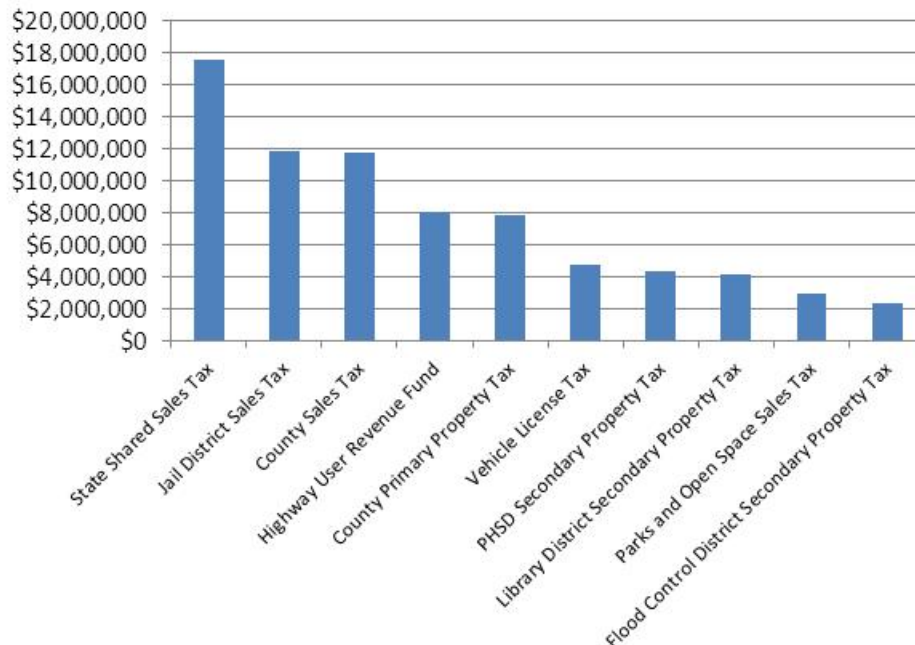
Top Ten Revenue Sources

Excluding un-awarded stimulus and other grant funding, the County's top ten revenue sources in FY13 are (from greatest to least)

- State Shared Sales Tax - General Fund
- Jail District Sales Tax - Jail District
- County Sales Tax - General Fund
- Highway User Revenue Fund - Public Works
- County Primary Property Tax - General Fund
- Vehicle License Tax - General Fund/HURF
- Public Health Services District Secondary Property Tax - Public Health Services District Fund
- Library District Secondary Property Tax - Library District
- Parks and Open Space Sales Tax - County Parks and Open Space Debt Service Fund
- Flood Control District Secondary Property Tax - Flood Control District

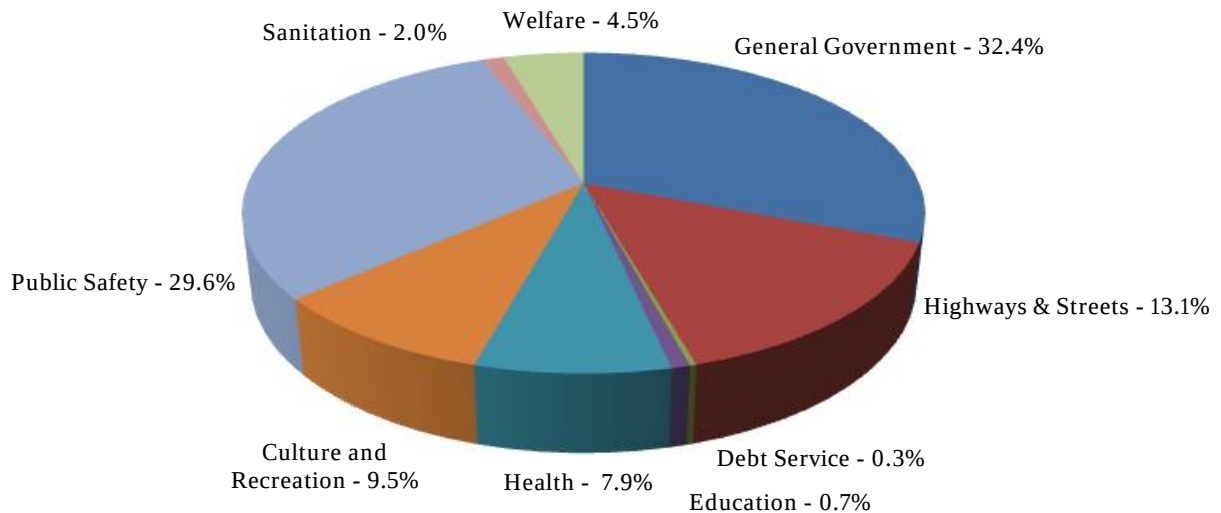
The County's dependence upon outside (non-property tax) sources of funding is evident and includes the State Shared Sales Tax, County Sales Tax, Jail District Sales Tax, Highway User Revenues, Vehicle License Tax, and Parks and Open Space Sales Tax. These select sources make up 58% of all operating revenues. In the General Fund, 64% 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.

FY13 Budgeted Top Ten Revenue Sources



All Funds Detail by Function

This chart highlights FY13 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 unawarded grants.

Coconino County's FY13 budgeted expenditures have increased by 8% from the FY12 revised budgeted expenditures. This is due to our reserve for unawarded grants and some one-time and recurring additions to the FY13 budget.

The County's expenditure budget for FY13 is composed of its General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds. General Fund expenditures in FY13 represent 38% of the total expenditure budget. Special Revenue Funds, which include grant funds, represent 61% of the total budget. Capital Projects Funds account for less than 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 4.6% between the FY12 and FY13 budgets, primarily due to the implementation of the class and compensation plan, a possible mid-year one-time pay adjustment, and the piloting of new compensation incentive programs.

Projection: General government operating expenditures in the General Fund are projected to increase in FY13 over the FY12 budget. We project a slight increase in General Funding in FY13, with continued gradual increases in the next three to five years. The Recorder's budget will continue to fluctuate due to the cyclical nature of elections. FY13 is a general election year. In FY13 we are able to address some critical funding issues. The budget includes implementation of the second phase of the County's Classification and Compensation Plan, including funds to target costly and unsustainable turnover and provides funding for facility and information technology upgrades.

Special Revenue Funds

In the various Special Revenue Funds, general government expenditures will decrease by 2.2% between FY12 and FY13 budgets, primarily due to the expiration of stimulus funding that had carried over into FY12.

Projection: Special Revenue Fund general government expenditures are projected to decrease between the FY12 and FY13 budgets. Beginning in FY13, Special Revenue Fund budgets are projected to remain fairly constant 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 in FY13.

Capital Projects Funds

In FY12 funds were budgeted for the Page Justice Facility. This is a one-time project and funds are being carried over to finish the project in FY13. Also budgeted for FY13 are funds for technology infrastructure. The County data center must be relocated to enable efficient and effective use of technology. One million dollars has been budgeted and this is scheduled as a one-time project cost.

Projection: The technology infrastructure is a one-time, mission critical expenditure. 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.

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 33.9% of the operating budget, this is the largest expenditure function.

General Fund

In the County's General Fund, public safety expenditures decreased between FY12 and FY13 budgets by 1.2%. This is due to a decrease in one-time capital expenditures budgeted in FY13.

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 PSRS 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 increase 27.5% between the FY12 and FY13 budgets. This is primarily due to anticipated reimbursements for mitigation in the Schultz flood area. Net of that increase, the expenditures will decrease by 3%. We are also reserving un-awarded grant capacity for public safety and other grants. Un-awarded 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 un-awarded grant appropriation into the operating budget.

Projection: Special Revenue Fund public safety expenditures are projected to decrease (net of the Flood Control District increase) between the FY12 and FY13 budgets. The decrease is due to an anticipated loss of grant funding. Unawarded grant capacity has been reserved which could increase this budget as the grants are awarded. The trend for Special Revenue Fund public safety expenditures is projected to increase starting in FY14 and 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 FY13.

Capital Projects Funds

Capital Projects Funds were budgeted in FY12 and FY13 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 the R&R needs 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.

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 16% compared to FY12, 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 location during emergencies. The project was slated to end in FY11 but was carried over into FY12 for completion.

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 increase 11% in FY13 from the FY12 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 FY13. The Schultz flooding impacted the Public Works operations and their new reality moving forward will be concentrated on response and capital project support in the Flood Control District, which reduces the HURF fund capacity for road maintenance.

Projection: Expenditures for highways and streets for operations will begin to decline in FY13. The goal of the Public Works department is to plan for a manageable construction level each year. This is becoming increasingly more difficult with the uncertainty in the State budget and shifting of HURF funds to State programs. Fund balance in the HURF fund is being depleted, and the point will come when capital projects will not have funding. The focus will be on a manageable level of road maintenance. If the County loses Secure Rural Schools and Community Self Determination Act funding, the HURF fund will lose about \$2 million from this revenue source that is currently allocated on an annual basis. This will further limit our ability to provide capital road improvements.

Debt Service Funds

Debt Services Funds do not have highways and streets expenditures for FY13.

Capital Projects Funds

Capital Projects Funds do not have highways and streets expenditures for FY13.

CULTURE AND RECREATION

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

General Funding

The General Fund supports culture and recreation by funding administrative and maintenance salaries in the Parks and Recreation department. For FY13 CPOS administrative expenses are included in the General Fund. In previous years these expenses were reimbursed by a transfer of CPOS tax funds. The ability to transfer the reimbursement has expired. These expenditures will increase 4% in the upcoming fiscal year, due to departmental turnover impacting budgeted salary and benefit rates.

Projection: The CPOS administration dollars were exhausted in FY12. The administrative expenditures will be covered by the General Fund in FY13. The Parks and Recreation department will need to critically evaluate their expenditures and prioritize available funding to make up for the revenue loss. About \$550,000 of expenditures were funded through CPOS administration dollars annually.

Special Revenue Funds

Culture and recreation expenditures will increase substantially in FY13 over the FY12 budget. This increase is for expenditures related to the County Parks and Open Space ballot. Parks and Open Space projects are budgeted according to a capital improvement schedule and the availability of land that was identified for open space acquisition. The projects are funded by a voter-approved sales tax, which is a dedicated voter-protected funding source for projects that were listed on the CPOS ballot. The County Board of Supervisors has very limited ability to change the CPOS budget. There will be a 5% increase in Library District expenditures.

Projection: Library District expenditures will increase in FY13 due to the District receiving the full amount levied. In FY12 Laws2012, Chapter 297, Section 26 permitted counties to use any source of county revenue to meet a county fiscal obligation in FY12. We used a portion of the Library District levy to cover state shifts to the county. In FY13 we opted out of using this funding, allowing more for the libraries. Parks and Recreation expenditures vary due to capital projects in the CPOS program. For more detail on the upcoming capital projects associated with the CPOS program, see page 464.

Debt Service Funds

Debt Service Funds do not have culture and recreation expenditures for FY13.

Capital Projects Funds

Capital Projects Funds do not have culture and recreation expenditures for FY13.

HEALTH

Health expenditures include expenditures for the Public Health Services District 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 increase slightly in FY13. There are about 35 active Special Revenue health funds, so there are some with budget increases and others with decreases. The main budget decreases are among the bio-terrorism grant and the health emergency preparedness funding. The PHSD operating fund increase is a result of an increase in mandated payments to include Title 36.

Projection: Health expenditures will continue to fluctuate, but will decline overall, depending on available State and Federal grant funding. The recession has had a double impact to this area. State funding has been reduced because of the State budget crisis, while demand for health services is increasing. The formation of the Public Health Services District guarantees a baseline of Public Health funding. Secondary assessed values have continued to decline and has 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 in FY13.

Capital Projects Funds

Capital Projects Funds do not have health expenditures in FY13.

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 FY13 General Fund expenditures for welfare will remain flat. In addition to the direct General Fund budgeted expenditures, the County supports welfare expenditures in Special Revenue funds through transfer 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 15.4% in FY13. These decreases are a result of a decrease in Community Services grant funding for the Home program and the Coconino Rural Environmental Corp (CREC) program. The Career Center is also seeing a decline in their Workforce Investment Act funding.

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 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 experienced a rapid increase in service demands. The Board of Supervisors may determine that funding the need for these services merits a 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 FY13.

Capital Projects Funds

Capital Projects Funds do not have welfare expenditures for FY13.

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 Funds

There are no sanitation expenditures in the General Fund for FY13. The General Fund supports 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 2% in FY13 from the FY12 budget. The decrease is due to a change in our solid waste hauling services. 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 education targets over the past several years.

Debt Service Funds

Debt Service Funds do not have sanitation expenditures for FY13.

Capital Projects Funds

Capital Projects Funds do not have sanitation expenditures for FY13.

EDUCATION

Superintendent of Schools expenditures are categorized as education.

General Fund

General Fund expenditures for Education will decrease by 13% from FY12 to 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. This funding was reauthorized for one more year in FY13. Without another authorization, the County will need to prioritize Superintendent of Schools funding with all other General Fund expenditures.

Special Revenue Funds

Education expenses will decrease by 42% in Special Revenue Funds from the FY12 budget due to a budgeted decrease in anticipated Federal grants. We have budgeted capacity in unawarded grants for continued Federal funding, but if new grants are not received we could get \$175,000 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.

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 the Federal budget balancing action could impact the revenues for these programs.

Debt Service Funds

Debt Services Funds do not have education expenditures for FY13.

Capital Projects Funds

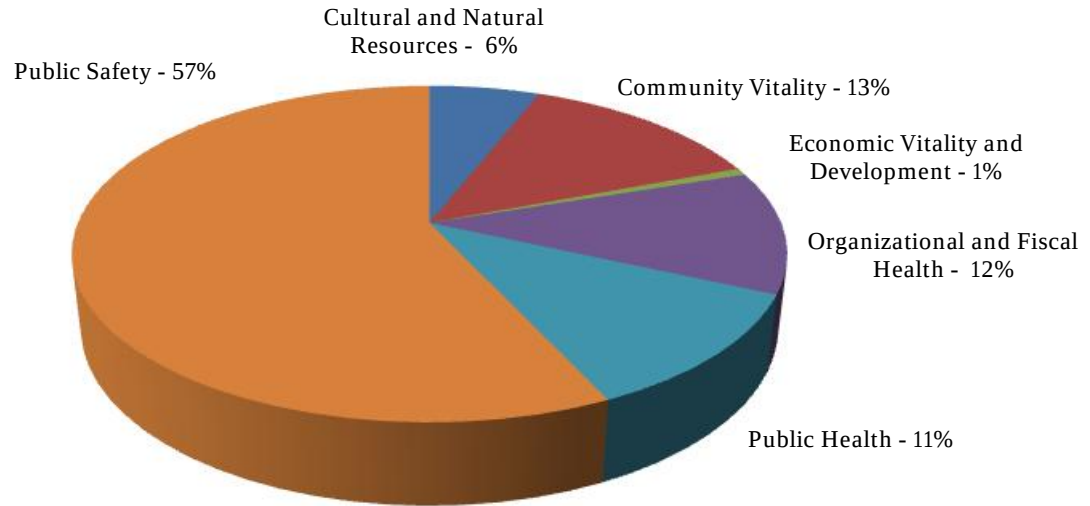
Capital Projects Funds do not have education expenditures for FY13.

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 99-100.

All Funds Detail by Strategic Priority Area

This chart highlights FY13 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.

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

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 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 FY13, the Public Safety budget will increase by 11.66% in total, net of un-awarded grant capacity. Most of this budget increase is the result of grant funding for the on-going Schulz flood mitigation projects as well as the Public Works department analyzing capital budget capacity and equipment replacement schedules, and modifying the budget to what they believe is realistic in FY13.

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 reducing system bottlenecks has also helped keep costs lower. The County plans to continue 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 FY12, mainly due to the budgeted decline in Superintendent of Schools Federal grant revenues for the Education Service Agency program. The Parks and Recreation capital projects budget decreased from FY12 due to the scheduling of CPOS projects.

Projection: Because these expenditures include those for Emergency Services and Career Center programs, the Board may decide to increase funding for the safety net programs that see increasing demand for services during economic downturns. 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 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 fairly flat.

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

Organizational and Fiscal Health

Organizational and Fiscal Health programs include most of the County's internal services, and many programs of Elected Offices, including the Treasurer, Assessor, Board of Supervisors, Clerk of Superior Court, and Superintendent of Schools. These expenditures will increase by 13% compared to the FY12 budget. This is primarily due to a budgeted increase for technology software updates and infrastructure.

Projection: The programs in Organizational and Fiscal Health are heavily supported by the General Fund. As this funding source becomes 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 efficient improvements, and the Coconino Plateau Water Adequacy Council. In FY13 these expenditures will increase drastically by 56%. This increase is due to an increase in the Capital Parks and Open Space Fort Tuthill County Park Expansion project.

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

Economic Vitality and Development

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

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

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

What is fund balance?

Fund balance is the difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances, carried forward into the next fiscal year, or reverted back to a granting agency if such is contractually stipulated.

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

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

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

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

By Fund Type

General Funds: The General Fund balance will decrease by \$6.2 million (21%) as a result of this budget (net of contingencies). Of this, \$3.9 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 \$1.2 million of fund balance for compensation, \$234K in facility improvements and \$830,000 will be expended for IT related projects including our software upgrades. The long term forecast for the operating General Fund budget projects a low ending fund balance, but projected economic recovery shows we are balancing our budget beginning in FY16. 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 41%, or \$19.7 million in FY13. Most of the decreases (58%) come in the HURF Fund and Capital Parks and Open Space Fund. This HURF fund balance decline of \$7.4 million is due to capital projects that had been delayed in FY09 and FY10 due to the recession, and FY11 and FY12 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 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.

Debt Service Funds: Debt Service Funds in total will see an decrease of 4% of their fund balance in FY13. 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 see a decrease of 10% in FY13. This is mainly due to capital projects in the Jail District repair and replacement fund. 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 37% 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 26% from the FY12 projected ending balance. 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. This shift was not considered in FY13, but unknown in future years.

Parks and Open Space Debt Service: In FY12 it will continue to decrease (57%) 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 9% in FY13. 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 or FY13, 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 61%. The largest decrease is the Flood Control District fund, where mitigation efforts are still taking place after the Schultz Fire/Flood. Also significantly decreasing is the Parks Capital Projects Fund, where funds were allocated for Parks and Recreation projects to be completed in FY13. 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 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 state, 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 FY13 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 FY12 “base” budget for the department. Expenditure adjustments between programs was allowed. By retaining level program funding from FY12, the County would still have had unsustainable expenditure levels, given the drop in the local economy and the uncertainty of what State impacts would continue to be passed on in FY13. Through our financial planning process, we decided to continue our three-prong approach to budget management. In FY13 we will be utilizing reserve 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 include department and budget estimates of FY12 revenue and expenditures, based on year to date information that was available at the time the budget was developed. The financial statements presented on pages 51-57 include updated FY12 estimated actuals.

An operating deficit is anticipated through FY15. 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 resources. In FY13 we are showing an operating deficit of \$3.9 million. This includes transfers to our capital repair and replacement funds for IT for upgrades in this fiscal year.

	Actual FY 2011	Budget FY 2012	Estimate FY2012	Projected	
				FY 2013	FY 2014
Revenues and Transfers In					
Taxes	\$ 22,674,791	\$ 23,098,984	\$ 23,467,896	\$ 23,655,018	\$ 24,815,948
Licenses and Permits	812,727	892,300	1,296,586	892,500	954,975
Intergovernmental	18,828,747	18,252,302	20,168,358	19,782,615	20,663,987
Charges for Services	5,346,445	4,822,508	4,968,538	4,555,984	4,647,104
Fees, Fines, and Forfeits	1,183,097	1,125,400	1,132,653	1,110,850	1,127,513
Investment Income	292,756	386,420	301,760	178,000	187,819
SRP Contributions	137,087	140,636	143,905	130,150	123,643
Miscellaneous	194,539	90,800	148,041	94,810	95,758
Transfers In	1,852,728	1,660,726	1,615,671	436,788	5,620
Total Revenues and Transfers In	51,322,917	50,470,076	53,243,407	50,836,715	52,622,367
Expenditures and Transfers Out					
Salaries	24,880,346	24,613,339	25,164,577	24,373,237	25,141,087
Benefits	8,919,424	9,474,544	9,571,287	9,680,331	10,078,131
Less: Projected Salary Savings	(2,200,342)	(300,000)	(1,668,162)	(300,000)	(300,000)
Operations	6,972,561	8,222,792	7,390,579	9,943,821	8,696,285
Travel	1,224,623	1,329,057	1,375,510	1,373,333	1,387,066
Capital	365,851	535,055	518,209	64,304	(180,885)
Total Transfers Out	8,537,399	8,665,720	7,951,852	9,519,206	7,954,770
Total Expenditures and Transfers Out	48,699,863	52,540,507	50,303,851	54,654,232	52,776,454
Total Surplus/(Deficit)	2,623,054	(2,070,430)	2,939,556	(3,817,517)	(154,087)
Beginning Fund Balance	13,280,450	15,903,504	15,903,504	18,843,059	15,025,542
Net Ending Fund Balance	\$ 15,903,504	\$ 13,833,073	\$ 18,843,059	\$ 15,025,542	\$ 14,871,455
Fund Balance					
Unreserved					
General Fund	\$ 8,482,975	\$ 5,511,671	\$ 10,098,899	\$ 6,465,553	\$ 6,978,943
Loan to Flood Control District	(1,000,000)	-	-	-	1,000,000
Emergency Reserve	7,420,528	7,321,403	7,744,160	7,559,989	7,892,512
Total Unreserved Fund Balance	\$ 14,903,504	\$ 12,833,073	\$ 17,843,059	\$ 14,025,542	\$ 15,871,455

	Projected						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Revenues and Transfers In							
Taxes	\$ 25,709,937	\$ 26,637,004	\$ 27,581,384	\$ 28,560,065	\$ 29,556,021	\$ 30,587,484	\$ 31,636,108
Licenses and Permits	974,075	993,556	1,030,318	1,068,439	1,106,903	1,146,752	1,186,888
Intergovernmental	21,393,336	22,150,158	22,915,194	23,708,297	24,508,675	25,337,632	26,172,767
Charges for Services	4,747,172	4,849,419	4,953,894	5,060,646	5,169,725	5,281,182	5,395,070
Fees, Fines, and Forfeits	1,144,425	1,161,592	1,179,016	1,196,701	1,214,651	1,232,871	1,251,364
Investment Income	185,893	257,812	276,415	303,683	349,569	407,910	488,598
SRP Contributions	117,460	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous	96,716	97,683	98,660	99,646	100,643	101,649	102,666
Transfers In	87,227	255,738	57,335	14,528	16,570	18,499	20,420
Total Revenues and Transfers In	54,456,241	56,502,962	58,192,215	60,112,005	62,122,757	64,213,978	66,353,881
Expenditures and Transfers Out							
Salaries	26,066,296	26,554,037	27,100,818	27,582,164	28,149,993	28,622,788	29,181,277
Benefits	10,605,626	10,952,656	11,300,668	11,638,973	12,014,582	12,343,026	12,666,463
Less: Projected Salary Savings	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Operations	8,937,288	8,914,920	9,107,357	9,061,690	9,305,844	9,236,912	9,457,818
Travel	1,400,937	1,414,946	1,429,096	1,443,387	1,457,821	1,472,399	1,487,123
Capital	(180,885)	(180,885)	(180,885)	(180,885)	(180,885)	(180,885)	(180,885)
Total Transfers Out	8,066,331	8,084,266	8,176,994	8,244,604	8,341,645	8,408,963	8,503,732
Total Expenditures and Transfers Out	54,595,593	55,439,940	56,634,047	57,489,932	58,789,000	59,603,203	60,815,528
Total Surplus/(Deficit)	(139,351)	1,063,022	1,558,168	2,622,073	3,333,757	4,610,776	5,538,353
Beginning Fund Balance	14,871,455	14,732,103	15,795,126	17,353,294	19,975,367	23,309,124	27,919,900
Net Ending Fund Balance	\$ 14,732,103	\$ 15,795,126	\$ 17,353,294	\$ 19,975,367	\$ 23,309,124	\$ 27,919,900	\$ 33,458,253
Fund Balance							
Unreserved							
General Fund	\$ 6,576,751	\$ 7,358,042	\$ 8,633,062	\$ 10,960,746	\$ 13,993,196	\$ 18,290,578	\$ 23,508,234
Loan to Flood Control District	-	-	-	-	-	-	-
Emergency Reserve	8,155,352	8,437,084	8,720,232	9,014,622	9,315,928	9,629,322	9,950,019
Total Unreserved Fund Balance	\$ 14,732,103	\$ 15,795,126	\$ 17,353,294	\$ 19,975,367	\$ 23,309,124	\$ 27,919,900	\$ 33,458,253

The single largest fund in the County is the General Fund. It accounts for approximately 39% 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.

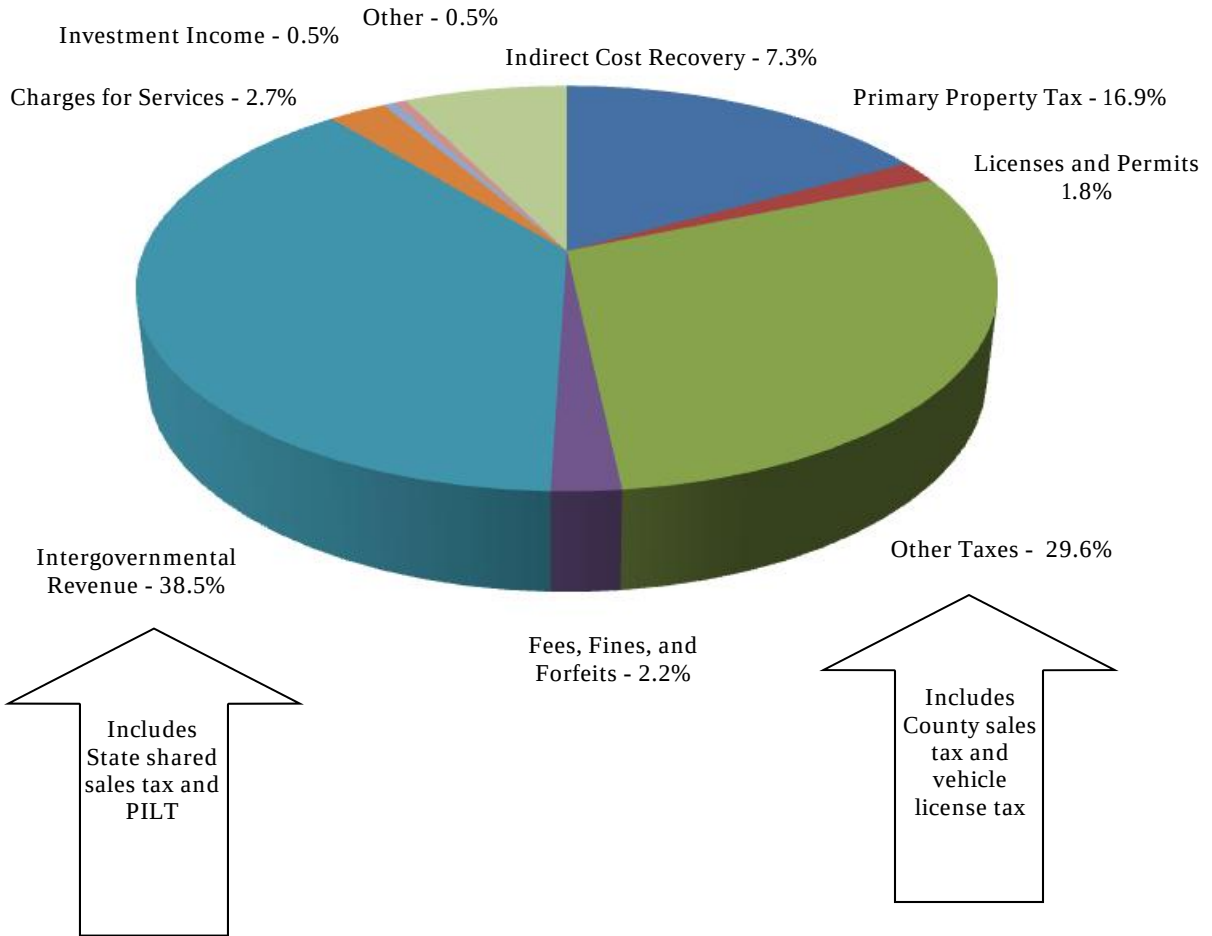
The budget was partially based on estimates for FY12. The budget team provided several scenarios to the County Manager and the Board of Supervisors, as part of the financial planning process and budget process. To estimate FY13 revenues for all funds, but in particular for the General Fund, the budget team used the assumption that the current recessionary pattern of our State and local revenues would continue to recover towards the end of FY12 with continued economic growth in FY13. 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 FY12, but estimates have been difficult to determine due to the lag in sales tax collections between fiscal years. The budget development process begins in January. At that time, we only have access to four or five months of revenue data for FY12. 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 FY13 General Fund revenues available for recurring expenditures.

- The County's **primary property tax** rate was slightly increased in FY13. We are allowed a 2% growth in our levy each year. Additional growth is also allowed through new construction that was added to the tax rolls during the year. For FY13, we chose not to use the allowable 2% growth. The 0.6% increase implemented represents the new construction growth for Coconino County. Ongoing, 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 tax** (auto in lieu) is anticipated to grow by 6% from the FY12 estimates to the FY13 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 to increase by 6% in FY14 in continued 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 FY12 estimates to the FY13 budget by 5%. It is anticipated to continue at an aggressive rate in 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 recent 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 5% rate for FY13. Building permits are the main component of this revenue source, and FY12 estimated revenue is still far below the FY04 level. After some anticipated FY13 recovery, and more short-term recovery, inflationary and population driven increase are anticipated in this revenue source.
- **State shared sales tax** is projected to increase at a 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 local, increasing our State shared sales tax distribution formula. We are seeing 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.

- **Other intergovernmental revenue** is projected to increase from FY12 estimates to the FY13 budget by 2%. In FY12, we experienced a loss of State LTAF II funding, which is lottery funding for transportation projects. Some growth is anticipated in future years, but it is offset by adjustments for the loss of Forest Fee Funding for the Superintendent of School's Office, and the loss of full PILT funding in FY14.
- **Charges for services** are anticipated to increase by 2% in FY13 compared to FY12. The long-term outlook growth in this revenue source is about 2%, matching anticipated inflationary increases to our fees.
- **Indirect cost reimbursements** will decrease approximately 9% from FY12 to FY13. 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. 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 decrease 2% in FY13 compared to FY12, 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 1.25% of the General Fund balance in FY13 through FY15, then it will increase to 1.75% for future years. The rate of return on County investments is tied to market rates, which are projected to remain low in FY13 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 FY13 are budgeted to decrease due to the loss of Title III Forest Fees for County services provided on Federal lands and the expiration of reimbursements for CPOS administrative expenditures. Following the adoption of the FY13 budget, Title III Forest Fees were reauthorized for one additional year. The FY13 budget will be adjusted to reflect the additional income. Also included in this figure are reimbursements from the Highway User Revenue Funds for administrative costs in the General Fund and a loan payback from the Recorder's Office for the purchase of their server equipment. The baseline transfers will increase with inflationary General Fund increases.

FY13 Revenues by Percentage

This chart details FY13 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.



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 FY12 estimates were used for the budget development and reflect information available at the time.

	Actuals FY 2011	Budget FY2012	Estimated FY2012	Projected		
				FY 2013	FY 2014	FY 2015
Primary Property Tax	\$ 8,306,894	\$ 8,483,484	\$ 9,013,793	\$ 8,530,225	\$ 8,847,434	\$ 9,136,094
Utilities	36,969	55,000	36,788	35,000	35,350	35,704
Auto Lieu	3,093,675	3,162,000	3,047,724	3,153,237	3,342,431	3,469,444
County Sales Tax	11,237,253	11,398,500	11,369,591	11,781,000	12,428,955	12,901,255
Taxes Subtotal	22,674,791	23,098,984	23,467,896	23,499,462	24,654,170	25,542,497
Licenses and Permits	812,727	892,300	1,296,586	892,500	954,975	974,075
State Shared Sales Tax	15,670,801	15,326,750	17,171,450	17,604,884	18,837,226	19,553,040
PILT	1,561,960	1,514,240	1,609,371	1,514,240	1,150,000	1,150,000
SRS	445,432	535,557	492,150	-	-	-
Federal Grant & Shared	621,429	533,901	585,999	191,662	195,495	199,405
State Grant & Shared	321,094	221,854	162,759	291,829	297,666	303,619
Other Intergovernmental	208,030	120,000	146,630	180,000	183,600	187,272
Intergovernmental Subtotal	18,828,747	18,252,302	20,168,358	19,782,615	20,663,987	21,393,336
Charges for Services	3,875,596	3,558,992	3,705,022	3,158,729	3,221,904	3,286,342
Health Indirect	1,470,849	1,263,516	1,263,516	1,397,255	1,425,200	1,460,830
CPOS Indirect					-	-
Fees, Fines, and Forfeits	1,183,097	1,125,400	1,132,653	1,110,850	1,127,513	1,144,425
Investment Income	292,756	386,420	301,760	178,000	185,875	181,902
SRP Contributions	137,087	140,636	143,905	130,150	123,643	117,460
Miscellaneous	194,539	90,800	148,041	94,810	95,758	96,716
Revenues Subtotal	49,470,188	48,809,350	51,627,736	50,244,371	52,453,024	54,197,583
Transfers In	1,852,728	1,660,726	1,615,671	436,788	5,620	87,227
Grand Total	<u>\$51,322,917</u>	<u>\$50,470,076</u>	<u>\$ 53,243,407</u>	<u>\$ 50,681,159</u>	<u>\$52,458,644</u>	<u>\$54,284,810</u>

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 FY12 estimates were used for the budget development and reflect information available at the time.

	Projected					
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020
Primary Property Tax	\$ 9,434,857	\$ 9,744,077	\$ 10,064,120	\$ 10,395,364	\$ 10,738,202	\$ 11,093,039
Utilities	36,061	36,421	36,785	37,153	37,525	37,900
Auto Lieu	3,601,282	3,734,530	3,872,708	4,012,125	4,156,561	4,302,041
County Sales Tax	13,391,503	13,886,989	14,400,807	14,919,236	15,456,329	15,997,300
<i>Taxes Subtotal</i>	26,463,703	27,402,017	28,374,420	29,363,879	30,388,617	31,430,281
Licenses and Permits	993,556	1,030,318	1,068,439	1,106,903	1,146,752	1,186,888
State Shared Sales Tax	20,296,056	21,047,010	21,825,749	22,611,476	23,425,490	24,245,382
PILT	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
SRS	-	-	-	-	-	-
Federal Grant & Shared	203,393	207,461	211,610	215,843	220,159	224,563
State Grant & Shared	309,691	315,885	322,203	328,647	335,220	341,924
Other Intergovernmental	191,017	194,838	198,735	202,709	206,763	210,899
<i>Intergovernmental Subtotal</i>	22,150,158	22,915,194	23,708,297	24,508,675	25,337,632	26,172,767
Charges for Services	3,352,068	3,419,110	3,487,492	3,557,242	3,628,387	3,700,954
Health Indirect	1,497,351	1,534,785	1,573,154	1,612,483	1,652,795	1,694,115
CPOS Indirect	-	-	-	-	-	-
Fees, Fines, and Forfeits	1,161,592	1,179,016	1,196,701	1,214,651	1,232,871	1,251,364
Investment Income	249,224	264,644	288,567	330,940	385,593	462,410
SRP Contributions	100,000	100,000	100,000	100,000	100,000	100,000
Miscellaneous	97,683	98,660	99,646	100,643	101,649	102,666
<i>Revenues Subtotal</i>	56,065,336	57,943,743	59,896,717	61,895,416	63,974,296	66,101,446
Transfers In	255,738	57,335	14,528	16,570	18,499	20,420
Grand Total	<u>\$ 56,321,074</u>	<u>\$ 58,001,078</u>	<u>\$ 59,911,246</u>	<u>\$ 61,911,986</u>	<u>\$ 63,992,794</u>	<u>\$ 66,121,866</u>

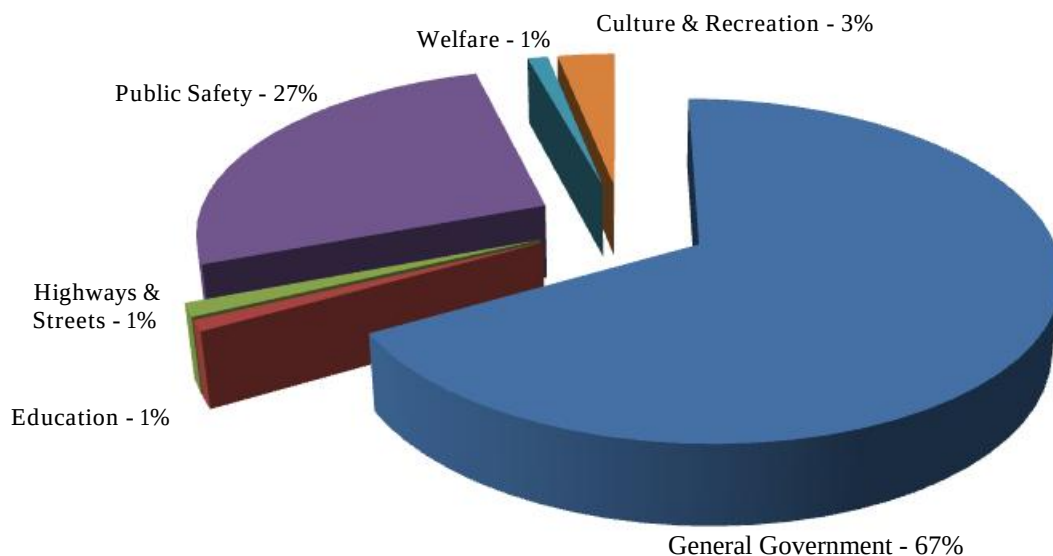
Total Expenditures for the General Funds

The total County adopted expenditure budget for FY13 is \$181,475,957.

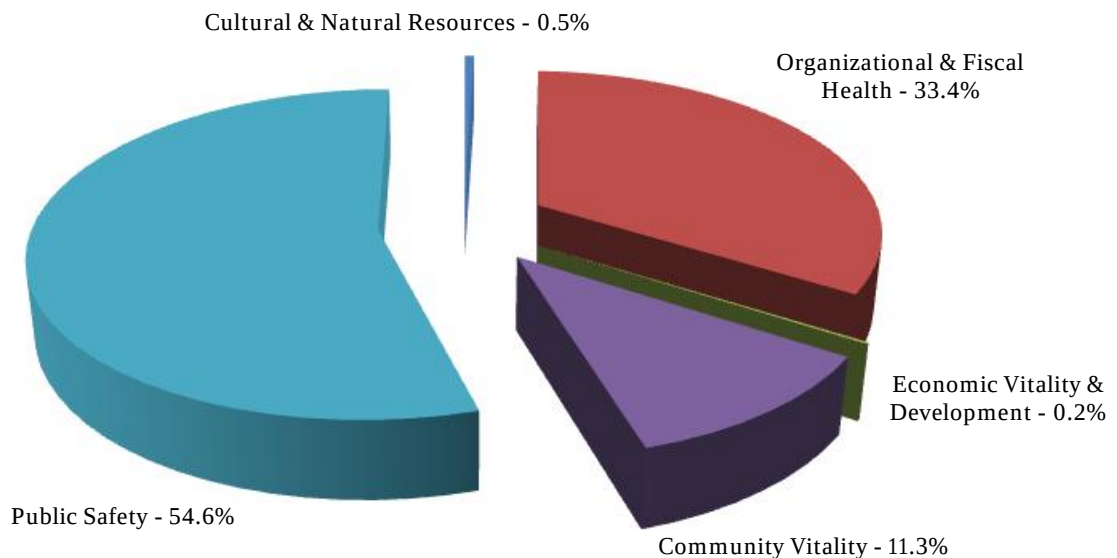
Of this, total adopted expenditures for the operating General Fund (1001) are \$45,432,716, and for all other General Funds adopted expenditures are \$2,475,278. The budgeted expenditures in the General Fund represents the budgeted appropriation of fund balance for emergency reserve to provide budget 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	\$ 16,088,885	\$ 279,295	\$ 340,969	\$ 6,582,836	\$ 363,533	\$ 717,719	\$ 24,373,237
Benefits	5,580,771	99,098	116,170	3,508,014	121,544	254,734	9,680,331
Operating	8,182,174	77,987	125,349	1,131,076	14,085	413,140	9,943,811
Travel	475,725	9,300	10,200	834,548	7,450	36,110	1,373,333
Capital	45,952	-	-	18,352	-	-	64,304
Total	\$ 30,373,507	\$ 465,680	\$ 592,688	\$ 12,074,826	\$ 506,612	\$ 1,421,703	\$ 45,435,016

General Government is net of contingency.

General Fund Expenditures by Category and Strategic Priority Area

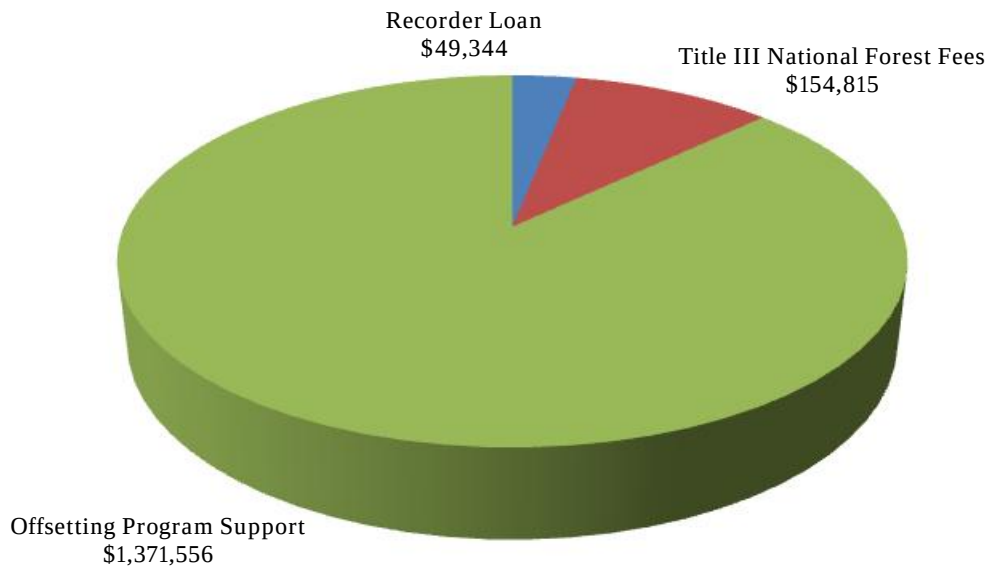
	Organizational & Fiscal Health	Economic Vitality & Development	Community Vitality	Public Safety	Cultural & Natural Resources	Total
Salaries	\$ 7,266,425	\$ -	\$ 2,475,026	\$ 14,572,630	\$ 59,156	\$ 24,373,237
Benefits	2,537,123	-	862,552	6,256,769	23,887	9,680,331
Operating	5,087,870	75,226	1,668,823	2,961,163	150,729	9,943,811
Travel	254,501	-	112,160	1,006,672	-	1,373,333
Capital	45,952	-	-	18,352	-	64,304
Total	\$ 15,191,871	\$ 75,226	\$ 5,118,561	\$ 24,815,586	\$ 233,772	\$ 45,435,016

Organizational & Fiscal Health is net of contingency.

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 FY13. They exclude transfers between the unreserved General Fund and Reserved General Funds.

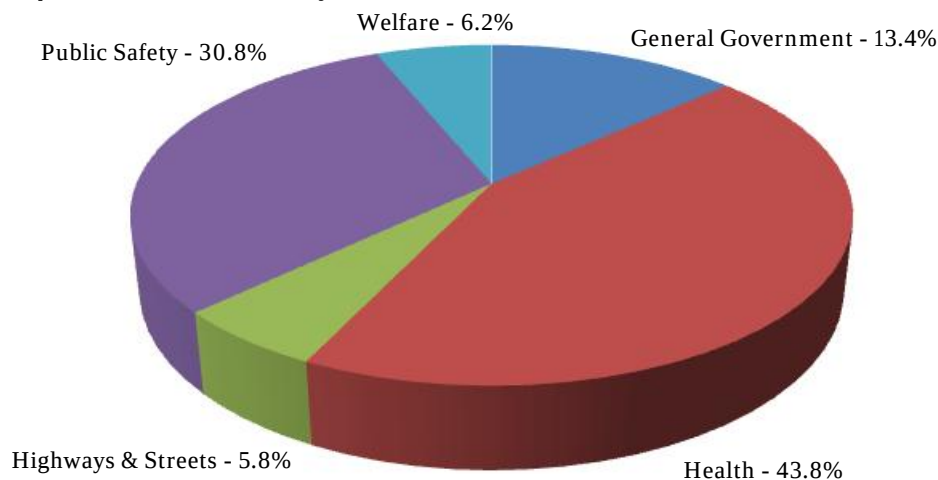
Transfers Into the General Fund

Transfer in by Type (\$1,575,715 Total)

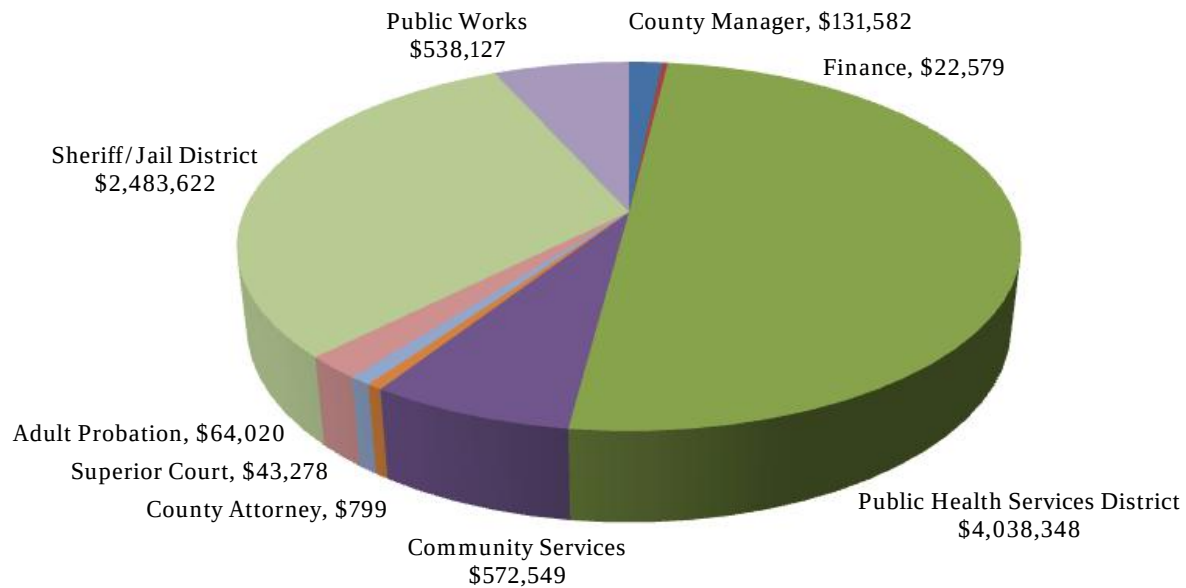


- **Title III National Forest Fees:** Transfers to offset the cost of General Fund programs (Search & Rescue and Patrol) with Title III funding.
- **Offsetting Program Support:** Transfer to offset the cost of General Fund Programs from Special Revenue Funds.
- **Recorder Loan:** The Recorder's Office borrowed funds from the General Fund for a new purchase agreement for their Tyler Recording System. The loan will be paid back over a three year period, FY13 being the first year.

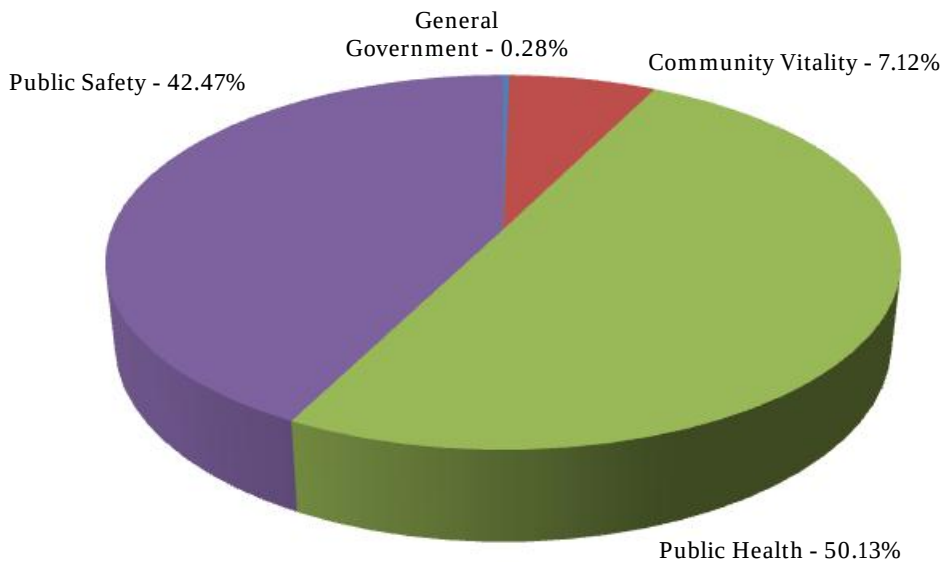
Transfers Out of the General Fund by Function



Transfers Out of the General Fund by Department (\$8,055,064 Total)



Transfers Out of the General Fund by Strategic Priority Area



General Fund Budget Allocation Changes for FY13

In FY10 and FY11, Coconino County adopted budget reductions that resulted in recurring General Fund budget reductions of 5%. Twenty four FTEs were eliminated from the General Fund. In addition, there were State and Federal funding reductions that 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.

Due to the challenging economic situation, coupled with the State budget impacts that have been passed on to counties, our goal in FY13 was for the budget to remain flat. In looking at revenue trends, State Shared revenues for Coconino County are coming in higher than anticipated. This is due to the state-wide drop in assessed values. Coconino County currently has a higher percentages of assessed values and therefore receives a larger portion of the State Shared revenues. The recent increase of these revenues is looked at as one time revenues and the budget was evaluated with this in mind. In FY13, reallocations between programs were adopted, as well as some one-time funding and a minimal amount of recurring funding increases. For special revenue funds, allocation changes occur based on the availability of funding. Some special revenue fund allocations increased while other decreased.

The changes to the General Fund budget are summarized below.

One-Time Funding Changes

- FY13 general election increase: \$133,363
- Permitting system upgrade: \$21,000
- Allocation to Flagstaff Shelter Services: \$15,000
- Allocation to Flagstaff Symphony Orchestra: \$12,000
- Finance department travel budget increase: \$10,000 (offset by rebate revenue)
- Funding for the implementation of Phase II of the compensation plan and a possible mid-year pay adjustment: \$1,228,619
- Additional General Fund support for Citizen Empowerment and Engagement program: \$23,550
- Aggregate buildings budget - to be used for specific projects: \$270,000 (carryover unexpended funding)
- Facility improvements: \$234,000
- IT data center improvements and software and system upgrades: \$505,000
- Search and Rescue HVAC costs: \$17,000
- Sheriff - Page HVAC replacement: \$44,000
- Sheriff - Co-location increases and upgrade to phone switch: \$38,028
- Parks and Recreation ActiveNet fees, portolets, and utility increase: \$25,000
- Vacation Buyback program: \$300,000
- Performance Incentive program: \$25,000

Recurring Funding Changes

- Mailroom equipment contract increase: \$1,000
- Allocation to Helping Hands: \$10,000
- Allocation to NACOG: \$4,886
- Search and Rescue satellite phone and utilities: \$23,098
- Parks and Recreation temporary wages: \$6,501
- Fredonia Justice Court travel budget increase: \$1,995
- Office 365 annual costs: \$200,000
- Game & Fish employee contract increase: \$1,600

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 FY13 Coconino County budget 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 FY13. 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.

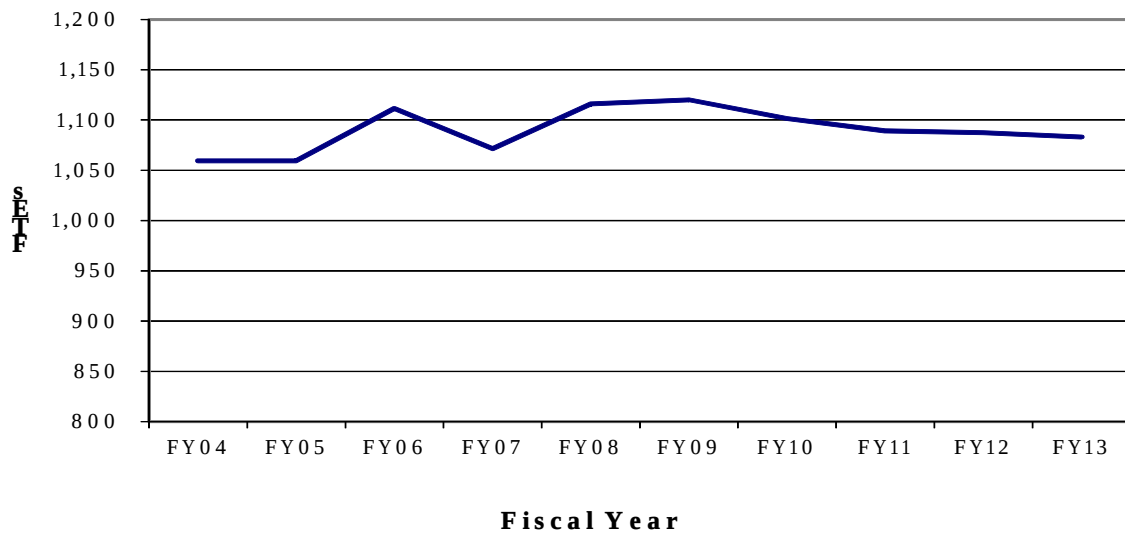
State Budget Impacts	FY09	FY10	FY11	FY12 (estimated)	FY13 (projected)
Court Liability Insurance	\$ 12,450	\$ 54,510	\$ 52,680	\$ 48,800	\$ 48,333
Restoration to Competency Cost Shift	59,384	317,383	116,735	50,925	125,000
Sexually Violent Predators Cost Shift	-	20,682	28,562	21,541	80,000
County Justice of the Peace Salaries	-	70,804	75,817	75,817	75,817
CAMA System	-	562,181	623,879	561,983	118,528
Subtotal: Direct Cost Shifts	\$ 71,834	\$ 1,025,560	\$ 897,673	\$ 759,066	\$ 447,678
Reduction in Grant Funding/Agency Cost Shifts	\$ 900,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Reduction in County Assistance Funds (Lottery)	27,502	245,654	550,035	550,035	550,035
HURF Shifts	600,000	650,000	650,000	900,000	900,000
Subtotal: Revenue Reductions	\$ 1,527,502	\$ 2,095,654	\$ 2,400,035	\$ 2,650,035	\$ 2,650,035
Grand Total State Budget Impacts by Year	\$ 1,599,336	\$ 3,121,214	\$ 3,297,708	\$ 3,409,101	\$ 3,097,713
Cumulative State Budget Impacts	\$ 1,599,336	\$ 4,720,550	\$ 8,018,258	\$ 11,427,359	\$ 14,525,072

- 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.

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 the last ten years. Budget reductions over the past three 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 FY13 budget compared to FY12.



Organizational Full-Time Equivalents

Department	FY11 Budget	FY12 Budget	FY12 Mid-Year Adjustments	FY13 Base	FY13 Budget Approvals	FY13 Budget
Adult Probation	59.50	59.55	-	59.55	(0.75)	58.80
Assessor	25.00	25.00	-	25.00	1.00	26.00
Board of Supervisors	13.50	13.50	-	13.50	-	13.50
Career Center	13.00	12.00	-	12.00	-	12.00
Clerk of Superior Court	23.35	23.35	-	23.35	0.63	23.98
Community Development**	22.50	22.70		22.70	(0.20)	22.50
Community Services	49.97	49.22	1.10	50.32	-	50.32
Constable	1.00	1.00	-	1.00	-	1.00
County Attorney	42.00	42.00	-	42.00	-	42.00
County Manager	12.00	12.40	-	12.40	0.82	13.22
Facilities Management	26.00	26.00	-	26.00	-	26.00
Finance	17.00	18.25	-	18.25	-	18.25
Health	113.65	113.56	-	113.56	(1.96)	111.60
Human Resources	10.00	10.00	(0.27)	9.73	-	9.73
Information Technology**	30.00	29.00	-	29.00	(5.00)	24.00
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	71.20	69.58	-	69.58	(0.95)	68.63
KVID	8.00	8.00	-	8.00	-	8.00
Legal Defender	5.00	5.00	-	5.00	-	5.00
Non-Departmental	5.00	3.00	-	3.00	(3.00)	-
Parks and Recreation	19.75	19.75	0.25	20.00	-	20.00
Public Defender	21.00	21.00	-	21.00	-	21.00
Public Works**	132.60	132.85	-	132.85	(0.72)	132.13
Recorder	17.00	17.00	-	17.00	-	17.00
Sheriff	264.33	268.13	-	268.13	1.20	269.33
Superintendent of Schools	9.73	8.88	-	8.88	2.78	11.66
Superior Court	34.00	33.45	-	33.45	0.88	34.33
Treasurer	8.00	8.00	-	8.00	-	8.00
Organization Total	1,089.33	1,087.42	1.08	1,088.50	(5.27)	1,083.23

**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.

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 FY2006.

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 FY2007 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 amended and reauthorized 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. Although the amount of total program funding was increased under this Act, each year there was a 90% reduction in funding levels from the prior year.

On July 6, 2012, the Secure Rural Schools and Community Self-Determination Act of 2000 was reauthorized for federal fiscal year 2012 as part of P.L. 112-141. The full funding amount for all counties that elected to receive a share of the State payment is 95% of the prior year amount. The reauthorization of this funding took place after the FY13 budget was adopted. A budget adjustment will need to be made for the additional revenue for FY13.

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

Allocation of Funds

Under the 2008 Act, funds can be allocated between Title 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 FY13.

Title III

The Coconino County Board of Supervisors tentatively approved funding for the projects listed below from the anticipated FY13 SRS allocation under the 2008 Act, and from fund balance remaining under the 2008 Act. There is a statutory 45 day comment period that will be advertised for public comment before final funding is allocated.

FY13 Projects

Emergency Services Support	\$ 96,562
Greater Flagstaff Forest Partnership	10,000
Community Cleanups	62,500
Flagstaff Patrol	107,521
Search and Rescue	126,564

Total FY13 Recommended Projects	\$ 403,147

Future Funding

In FY13, Coconino County will receive an anticipated \$3,547,600 in SRS Act funding. Of this:

- \$465,680 will support the Coconino County Superintendent of Schools Office
- \$1,274,890 will fund County road maintenance projects
- \$1,274,890 will be distributed directly to County schools
- \$283,808 will be distributed by the State to the RAC for funding of qualified Title II projects
- \$248,332 will be allocated to projects under Title III

If this Act is not reauthorized after Federal FY13, 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 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 37. The legal debt limit of the County is equal to 15% of the County's net secondary assessed valuation. For FY13 this would total \$263,941,487.

Coconino County does not have General Fund 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 were made using the special dedicated Jail District sales tax. Series 2000 pledged revenue obligations were retired in FY10. The Series 1998 pledged revenue obligations 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 FY17. An additional debt issuance is being considered by the Jail District in the next few years to fund a transitional housing unit, but this is still in the preliminary stages and 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

No debt outstanding

PRINCIPAL OUTSTANDING

SPECIAL DISTRICTS	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Buckboard Trail	\$ 11,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hashknife Trail	300,000	269,000	236,000	202,000	166,000	128,000	88,000
Kiowa-Comanche	58,583	58,583	44,679	30,274	15,428	-	-
Lupine	58,792	44,925	30,532	15,571	-	-	-
North Stardust	344,000	305,000	265,000	223,000	179,000	132,000	83,000
Oakwood Pines	19,000	9,600	-	-	-	-	-
Pawnee	46,813	35,710	24,194	12,334	-	-	-
Pinon County	26,118	17,647	8,912	-	-	-	-
Rio Arroyo	97,041	73,008	50,382	25,166	-	-	-
Shoshone	13,778	10,456	7,108	3,625	-	-	-
Toho-Tolani	905,000	615,000	315,000	-	-	-	-
Tonowanda	19,492	14,904	10,133	5,168	-	-	-
Total	\$ 1,900,015	\$ 1,453,833	\$ 991,940	\$ 517,138	\$ 360,428	\$ 260,000	\$ 171,000

FY12 Debt Payments

The following schedule shows the FY13 interest and principal payments for debt in all Non-Major funds, no major funds have outstanding debt payments.

	Interest	Principal
Nonmajor Funds	\$ 68,737	\$ 396,953

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 fully 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 future years, but fund balance may be used if it is a better financial 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 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

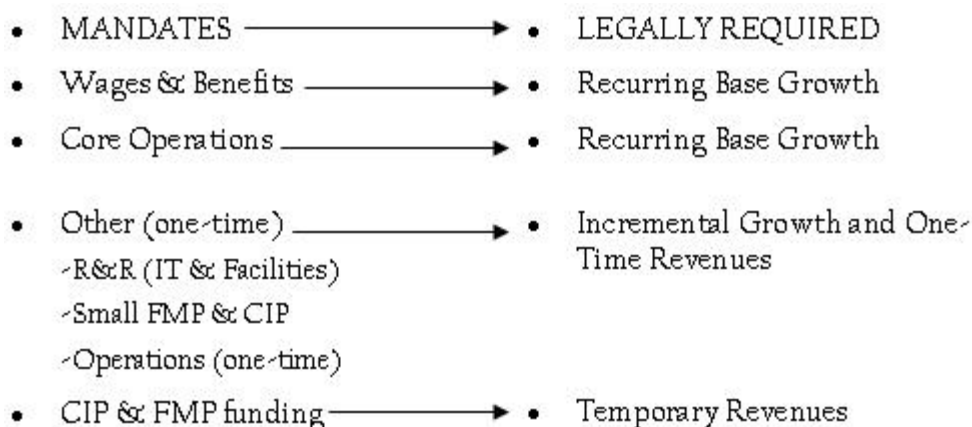


Background

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:



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 Repair 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

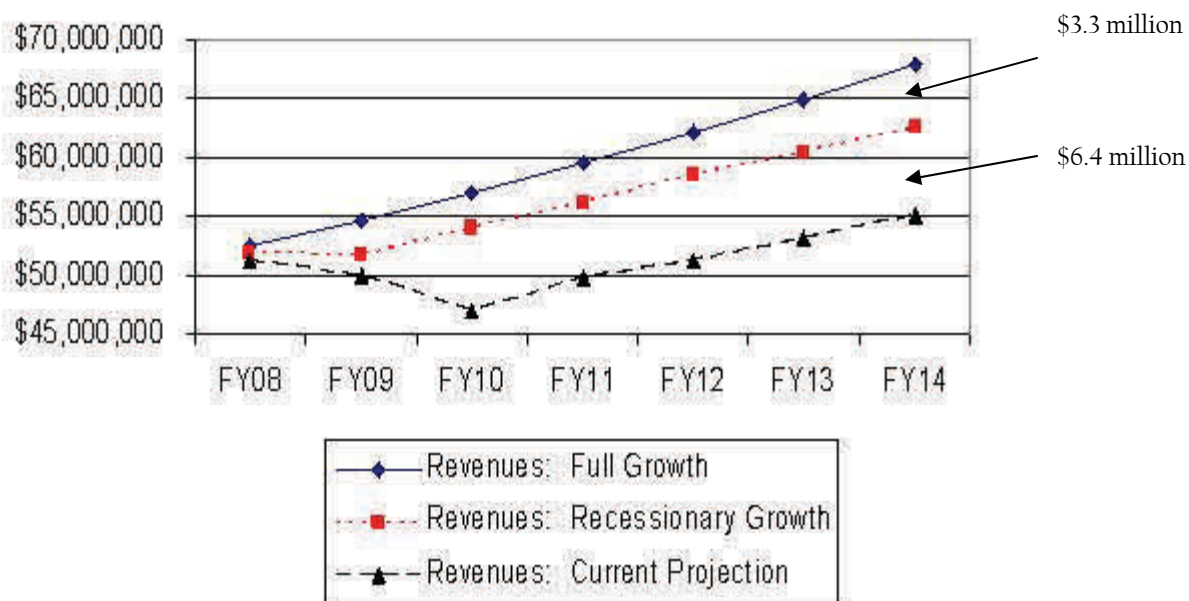
Coconino County has a policy of setting aside 15% of our General Fund revenues into our emergency reserve fund. Of this, 10% is set aside for emergency scenarios due to extreme weather conditions, fire, flooding, or other emergencies that may arise where we must respond to our citizens. Although many 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 necessary resources 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

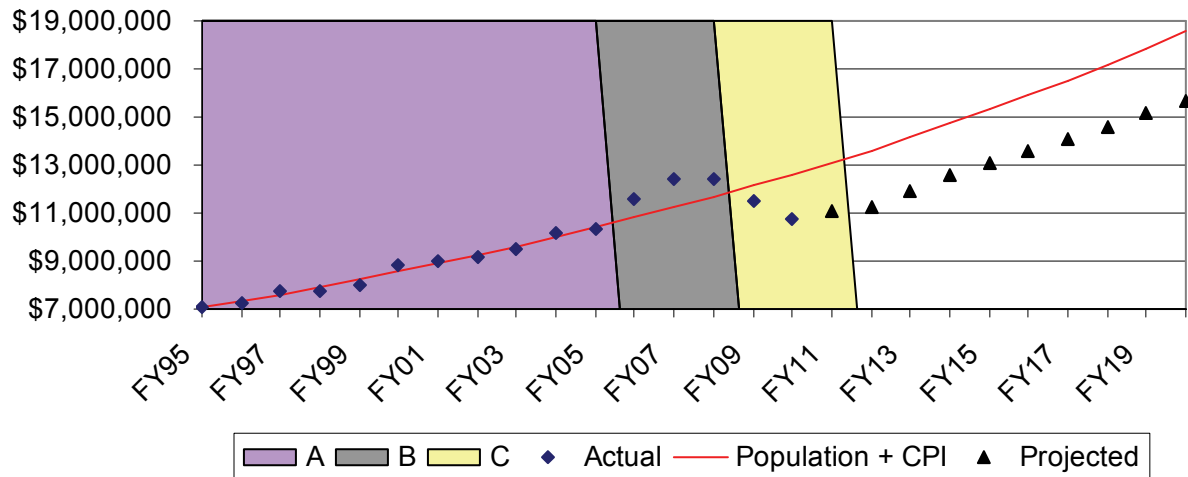
Financial Planning and the FY13 Budget

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 us 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 in FY11, 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 FY12, 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 the chart that follows.

REVENUE FORECASTING: A NEW REALITY

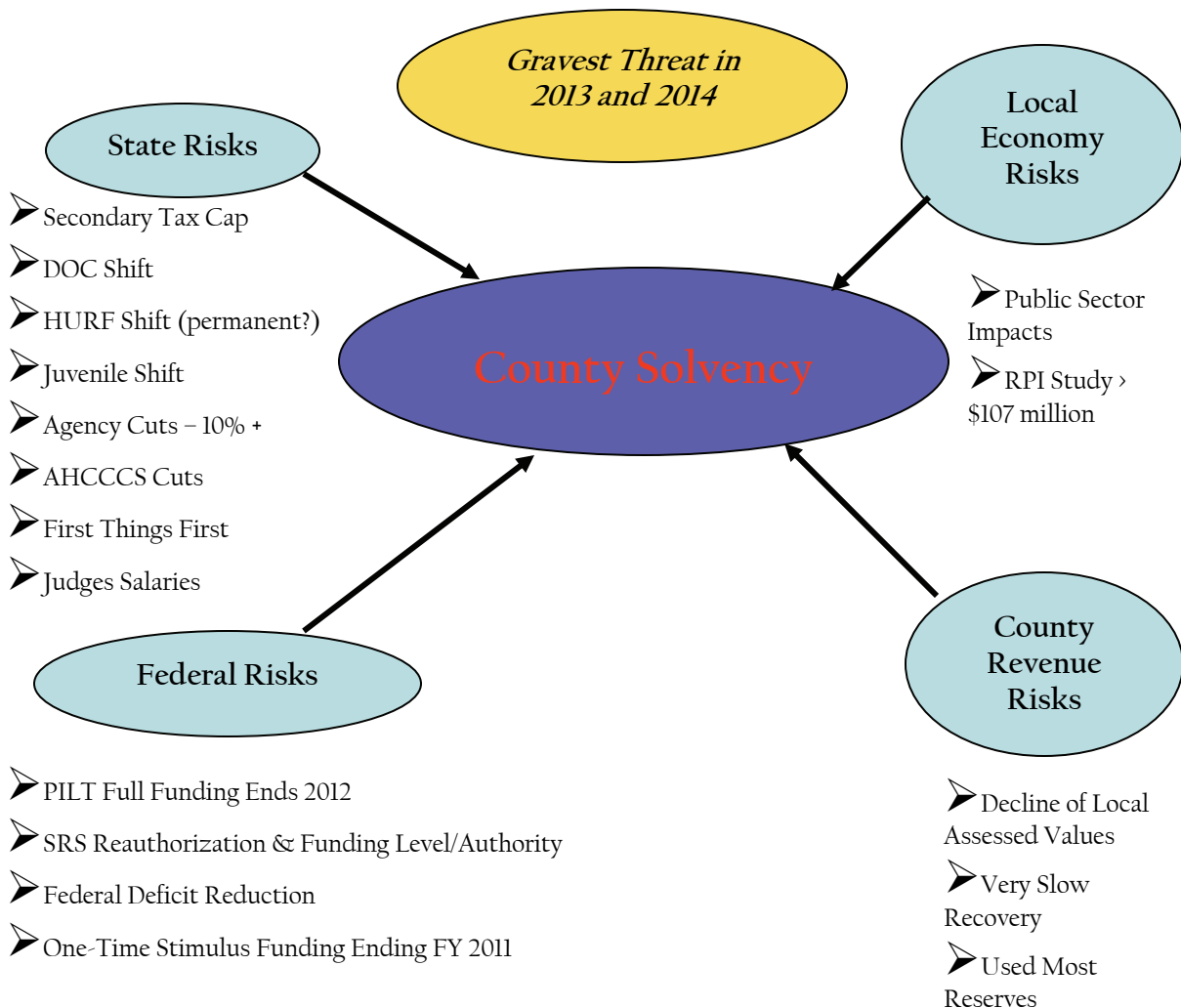


During the period marked “A” on this chart, we were pre-boom time. Our actual revenues trended with population and CPI. During the boom years (shaded as “B” on the chart), we trended above that sustainable line and these revenues were considered one-time. Finally in the recession (shaded area “C”) we 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 FY13 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 FY13 budget were:

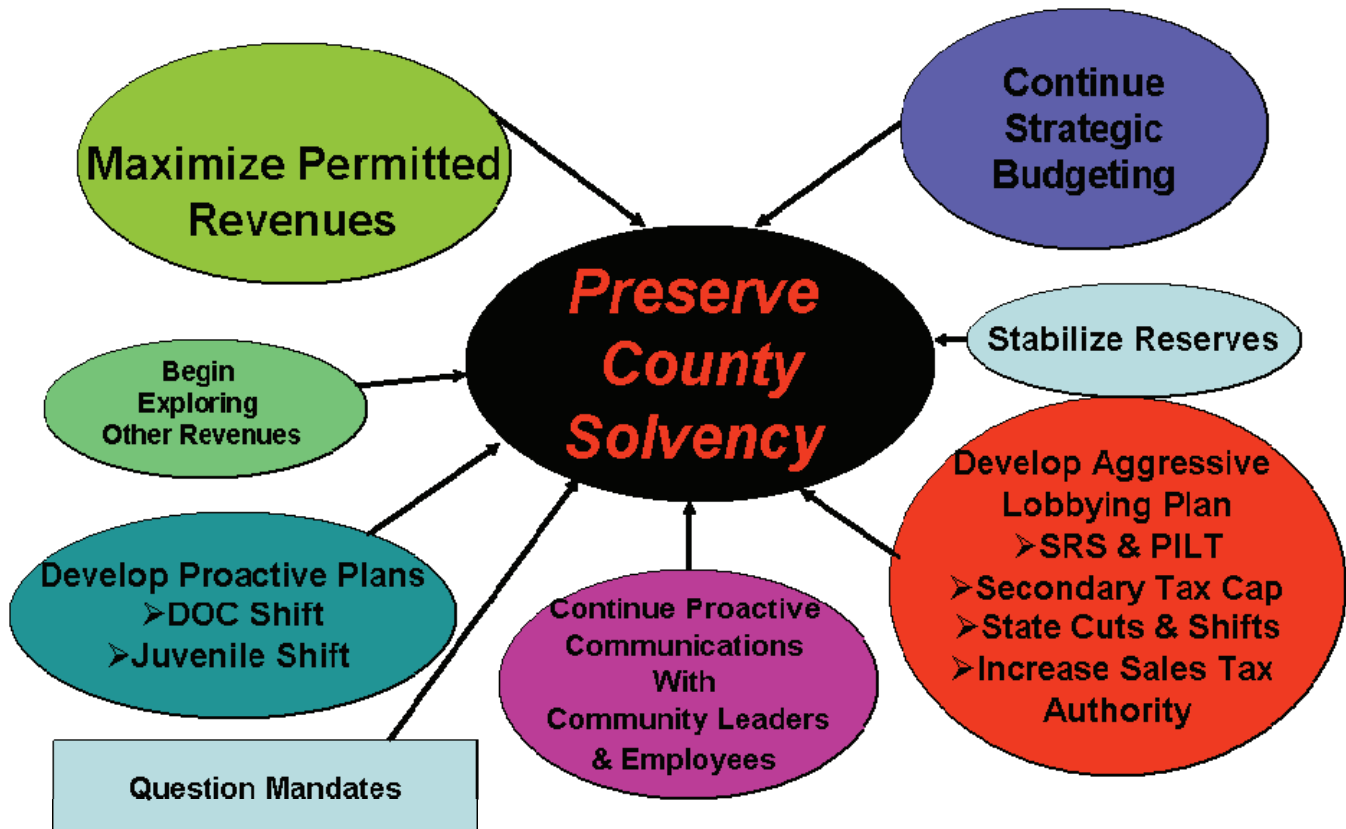
- Looming crisis in FY 2013 from the anticipated loss of substantial Federal revenues
- The uncertainty of State budget impacts and the need to be realistic - there are more to come
- Continuing prudent fiscal management
- Importance of protecting essential services
- Evaluating the County budget as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

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 2013 and 2014 largely because of the potential loss of federal funding. PILT full funding is set to expire in Federal Fiscal Year 2013. Secure Rural Schools (SRS) funding has been decreasing every year and expires in Federal Fiscal Year 2012. 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 FY13 budget, but the FY14 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 economic risks were determined through a Rural Policy Institute study that determined that recent local government budget reductions would have over \$107 million in direct impacts 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.

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 FY13:

- 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 FY13 budget that positions us for the economic rebound ahead.

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 employment market was reviewed. We have identified a \$1.8 million cost to align our positions with the bottom of the local market. In FY12, Phase I of the market review was implemented. All positions were moved to their proper classification and any employee below the base level of that classification was moved up in pay. At the beginning of FY13, all positions were moved to their proper classification range. With this, employees who were being paid below their new range were moved up to the proper base pay level. Future compensation strategies will continue to be addressed. Without becoming more competitive 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. In FY13, we were given the financial ability to move our systems to the Cloud and update all software to the most recent year’s update. Funding was also authorized to address our data center issues and plan for a long-term solution.

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 FY13:

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

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 multi-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.

In FY2010 Coconino County built on its history of success with long-term financial planning by implementing a Strategic Budget Process. For FY2013 the County expanded on the Strategic Budget Process that was implemented several years prior. Using a phased approach, the County has implemented new stages of the Strategic Budget Process each year since implementation in FY2010. The County's goal through the Strategic Budget Process 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 spent 90% of our 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 is an outcomes-based budget process that focuses on best practices in performance management and budgeting.
- It focuses on results, strategies, and priorities. The process shifts from paying for costs to funding results. The goal is to align the County's programs and services with its strategic priority areas and objectives.
- It puts the priorities of citizens first to improve their lives in Coconino County.
- It emphasizes accountability, innovation, and partnerships.

Why are We Doing it?

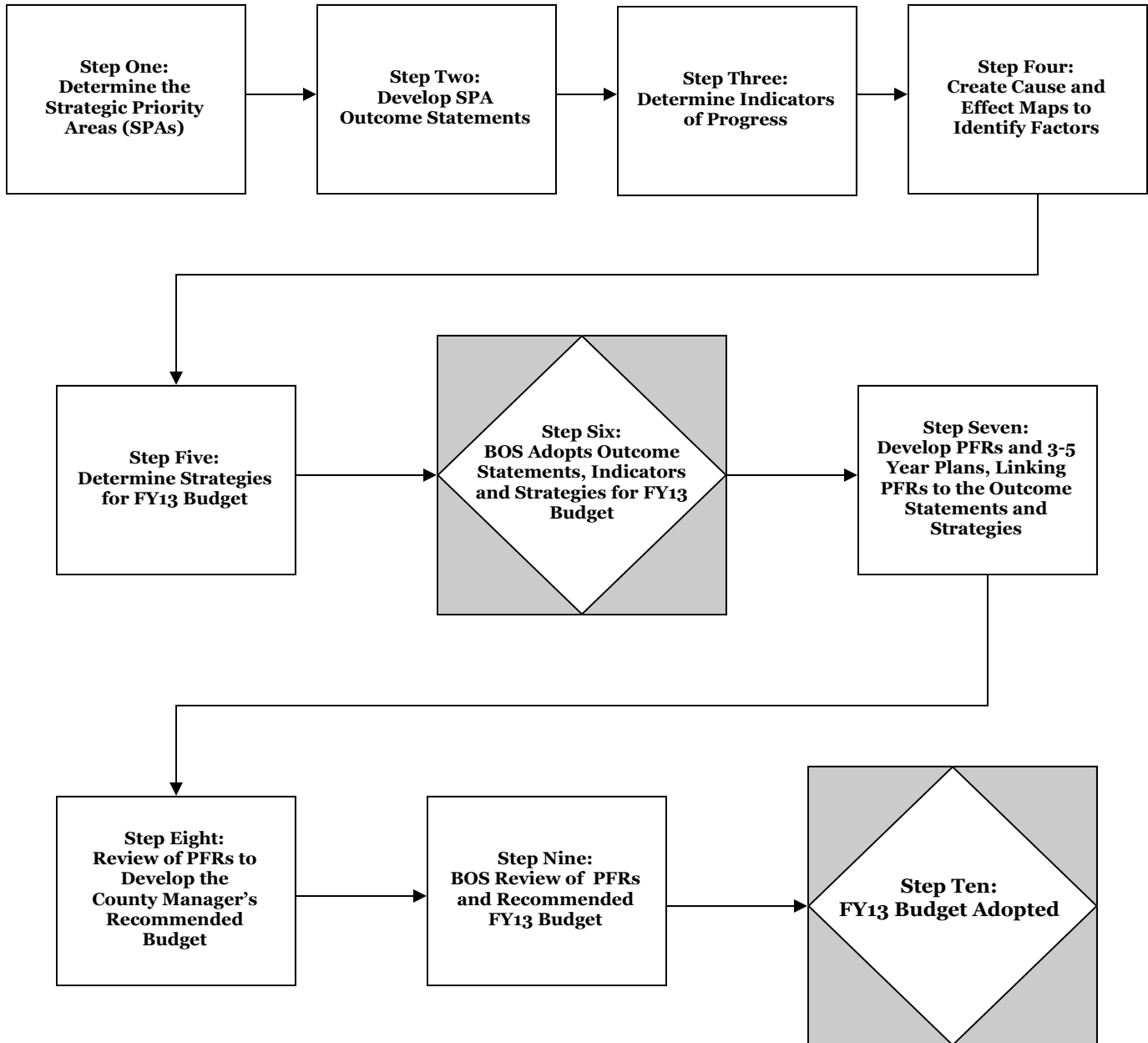
- Using a system of base budgets and increments is no longer effective. Past practices of spending down reserves, freezing employee wages, and holding vacant positions open is no longer viable.
- The Coconino County strategic budget process better aligns services delivered with what matters most to our community.

How Does it Work?

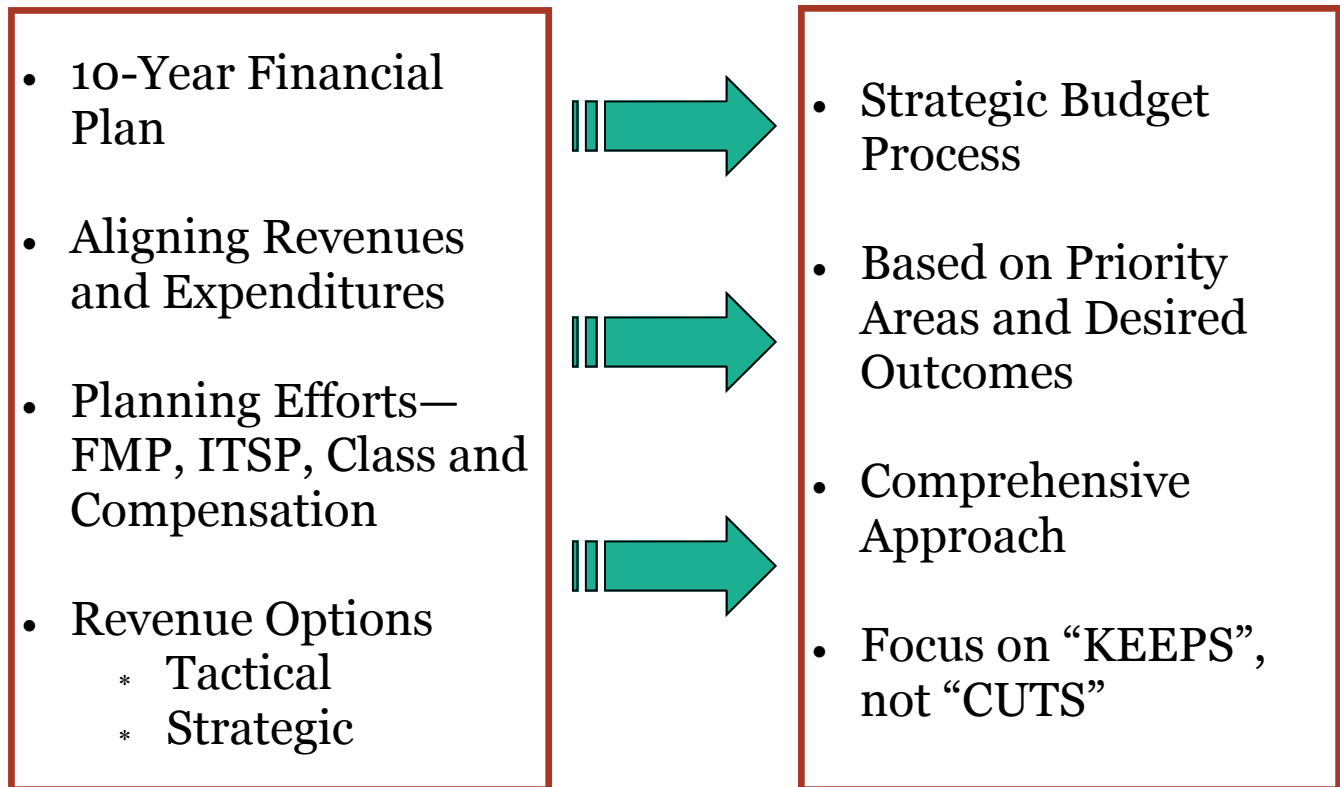
- Utilizing feedback from stakeholder focus groups, citizen surveys, employee forums, and County leadership, the Board of Supervisors adopted strategic priority areas representing critical results for Coconino County.
- Departments request continued or new funding for each program via a "Program Funding Request" or "PFR" online. In order for a program to be considered for funding, departments must submit the completed form.
- In FY2013 each program was evaluated based upon how its Outcomes, Return on Investment, Consequences, and Impact and Scope contributed to the strategies in these areas and how well they addressed 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.
- In FY2013 departments were also asked to complete and submit a 3-5 year plan in conjunction with their Program Funding Requests.

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.

Coconino County Strategic Budget Process in Ten Steps



Alignment of Long-Term Planning and the Strategic Budget Process



The full FY2013 Budget timeline is presented on the next page. It shows the integration of long-term financial planning and strategic budget development in one comprehensive timeline. Many financial planning activities are dependent upon strategic budget activities and vice versa.

FY2013 Strategic Planning and Budget Timeline

Tasks	Key Dates
2011	
Board of Supervisors Work Session: Budget challenges, budget assumptions, developing budget criteria	September 29
Leadership Retreat: Revise SPA strategies and develop organization-wide criteria	November 2-3
PFR online system is opened for PFR entry without finalized criteria	November 7
Board of Supervisors Meeting: Adopt organization-wide criteria and SPA strategies	November 15
Board of Supervisors Work Session: FY11 year end report, FY12 1st quarter financial report	December 1
PFR Kickoff: Review revised SPA strategies and organization-wide criteria, general PFR training	December 12
Optional Support: PFR, performance measure, and 3-5 year plan support in group and individual settings as requested by departments	December
2012	
Board of Supervisors Work Session: FY13 budget assumptions, economic outlook, key considerations for FY13	January 4
Budget Kickoff: FY13 training on FTE lists, FY12 estimates, and FY13 "base" budgets. Financial Management System is opened for entry.	January 5
Deadline: PFRs are due in Cocoweb	January 16
Deadline: Program evaluations, 3-5 year plans, and alignment forms due from departments	January 20
Manager Review: County Manager's Office reviews and evaluates PFR submissions and 3-5 year plans	January & February
Deadline: FTE Lists due back from departments	January 27
Deadline: FY12 estimates and FY13 budget entry due in Financial Management System	February 3
County Manager Meetings with Budget: Discuss FY12 revenue forecasts , FY13 preliminary 10-year plans, and strategy/guidelines for department meetings	February
Financial Plan Update: 2nd quarter financial report sent to Board of Supervisors and Leadership Team	March 1
Deadline: Carryover requests and unawarded grant forms due	March 2
County Manager Meetings with Departments: Round 1 - Review FY13 department financial statements and discuss PFR ranking	March
County Manager Meetings with Departments: Round 2 - Review 3-5 year plans	April
Board of Supervisors Worksession: Financial planning proposed budget presentation	May 29
Board of Supervisors Worksessions: Budget meetings with individual departments	May 29 - June 14
Board of Supervisors Meeting: Adopt Tentative FY13 Budget	June 19
Board of Supervisors Meeting: Adopt Final FY13 Budget	July 10
Board of Supervisors Meeting: Adopt 2012 Tax Rates	August 7

Presentation of Financial Information

The financial information for each department is presented following this section. The bullets below provide an explanation of what is included for each department:

- A brief description of the department
- A list of programs with the corresponding primary Strategic Priority Area and description for each program
- FY13 opportunities and challenges
- FY13 goals and objectives
- An explanation of the department's overall alignment to the primary Strategic Priority Area
- 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 financial statement is provided for the entire department categorizing revenues and expenditures over a three-year time period
- A financial statement for each program is provided categorizing revenues and expenditures over a three-year time period
- Performance measures are also included for each program.
- Following the program financial statements is a list of FTEs by position for the three most recent budget years.

The Program Funding Requests (PFRs) submitted for consideration by each department are included separately in Appendix A. Each department wrote their own PFRs, which are included as written with minimal editing. The program funding requests are categorized by Strategic Priority Area. Within each Strategic Priority Area, the PFRs are alphabetized by department and then by program name.

Strategic Priority Areas

Coconino County leadership uses six Strategic Priority Areas to focus their resources and evaluate the effectiveness of County programs and services. While these areas were identified by County leadership, teams of employees further defined the outcomes for each area and presented maps showing all 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 County leadership also adopted strategies where the County could seek to have the greatest influence to provide services and resources in the FY13 Coconino County budget.

For FY13 County leadership considered the key trends and needs of citizens as they revised their strategies in each of the six strategic priority areas and also identified organization-wide criteria to evaluate all programs and services. The FY13 process included a County-wide citizen's survey that asked citizens to prioritize County programs based on limited funding (if they had \$100 to spend). The results of this survey and the key trends impacting Coconino County were considered by County leadership as they revised their priorities for FY13.

The following pages include the updated outcome statements, strategies, and indicators of progress for each Strategic Priority Area as developed by the employee teams and adopted by the Board of Supervisors for the FY13 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 Priority Areas (SPAs)

Community Vitality (CV)

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 respected.

Strategies:

- Create and maintain “adequate” 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 “improve the quality of life for Coconino County residents”.
- Create opportunities for citizens to 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, strengthen and support 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 Priority Areas (SPAs)

Cultural and Natural Resources (C&NR)

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, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat.
- Consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives.
- Support initiatives that celebrate, protect and engage the public in the County's regional cultural heritage.

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 Priority Areas (SPAs)

Economic Vitality and Development (EV&D)

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:

- Business Development and Retention
 - * Does the program help business fit the regional economy and be sustainable? (Environmentally, Economically)
 - * Who else is providing the same or similar service?
 - * Is there an opportunity for partnership and collaboration?
 - * Does the program foster entrepreneurialism?
 - * Is the program helping to make County policies more flexible or provide incentives to business to locate or remain in Coconino County?
 - * How does the program contribute to rural economic development?
- Workforce Training
 - * Provides support for training and workforce skill development
 - * Is it youth oriented?
 - * Does it involve partners with not-for-profits and others?
 - * Does it provide training in a green economy?
 - * Does it improve financial and business literacy?
- Education
 - * Does the program improve financial literacy?
 - * Does the program educate the workforce to meet regional workforce needs?
 - * Does the program educate business owners on government policies and procedures (Federal, State and County)?

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 Priority Areas (SPAs)

Organizational and Fiscal Health (O&FH)

Outcome Statement:

Coconino County implements sound financial and organizational management to achieve responsible governance, thus anticipating and meeting the dynamic and evolving needs of residents. Citizens experience operational accountability, transparency, seamless accessibility to services and excellent customer service by dedicated employees.

Strategies:

- As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation.
- Develop an organizational culture where every employee understands how they each contribute positively 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 programs and service evaluation process and strategic priority area outcomes.
- Recruit, train and retain a qualified and diverse workforce.
- Continue to position Coconino County as a leader and role model for responsible and effective government.
- Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of County services.
- Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services.
- Encourage departmental efficiencies.
- Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure.

Indicators of Progress:

- County retention rate: 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 Priority Areas (SPAs)

Public Health (PH)

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:

- Be a resource for access to available services in the community in all areas of the County. Avoid duplication of services. Review clinics and other services to meet the broad needs of the population.
- Use County Trends data to understand needs not currently being met (or voiced).
- Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring).
- Focus on homeless, mental health, detoxification centers that have the most leverage of current resources.
- Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)
- Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities.

Indicators of Progress:

- Health behaviors: Current measurement of how individual choices influence the overall health of our County (data gathered through the annual County Health Rankings)
- Chronic disease: Current measurement of the prevalence of chronic disease in Coconino County. (tracked through ArizonaHealthMatters.org)
- Communicable disease: Current measure of the prevalence of communicable disease in Coconino County (tracked through ArizonaHealthMatters.org)
- Mortality: 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 Priority Areas (SPAs)

Public Safety (PS)

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 or play.

Strategies:

- Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitation and education.
- Prioritize programs that are most effectively addressed by public safety entities.
- Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response.
- Prioritize programs that reinvest/re-direct resources to create capacity to address system demands.
- Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO.
- Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices.

Indicators of Progress:

- Crime rate compared to State and national rates: Current measure that is widely used by media and citizens to reflect the prevalence of all crime in a community
- Response times: 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: Current measure collected annually by the Sheriff's Office that reflects perception of safety
- Recidivism: Measure being developed by a variety of public safety departments that consistently measures repeat offenders within the system
- Victim satisfaction: 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



General Government



Mike Townsend
Interim County Manager



Larry Dannenfeldt
Deputy County Manager



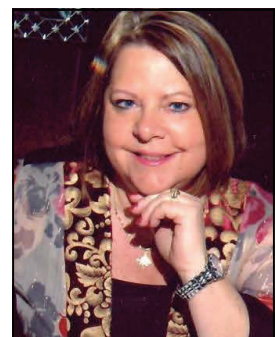
Christine Mazon
Assessor



Candace Owens
Recorder



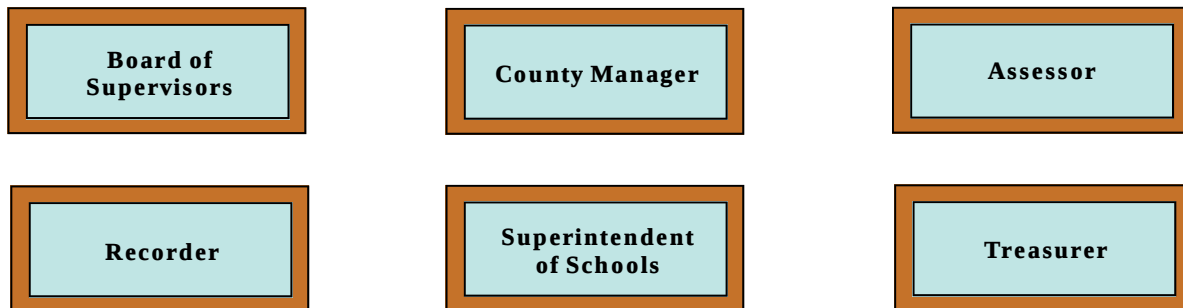
Robert Kelty
School Superintendent



Bonny Lynn
Treasurer

For a picture of the Coconino County Board of Supervisors, see page 9 of the Prefix

Service Area Summary



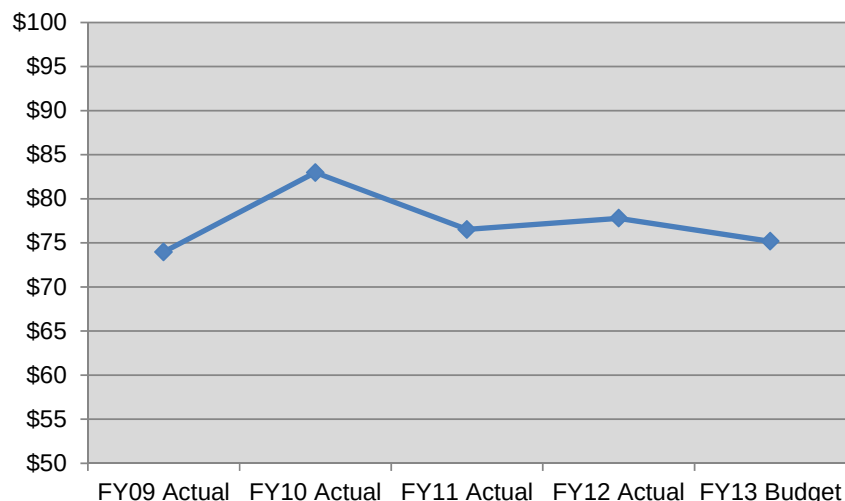
Description of Services

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, administrating 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 for services provided by departments within the General Government service area has fluctuated significantly. The seasonality of the Recorder's budget for elections is reflected in the per capita charts below. There is an increase in the Recorder's FY13 expenditure budget for the Presidential General Election. There is also a significant increase in the County Manager's per capita costs due to the addition of the Emergency Management program, which was formerly located in Public Works. The fluctuations in the per capita costs for the Superintendent of Schools office are reflective of state and federal grant awards that are subject to appropriation each year.

The chart below shows a five year history of the per capita cost of services for the General Government service area:



Service Area Summary

The table below shows a three year history of the per capita cost of services for departments within the General Government service area:

Department	FY11 Actuals	FY12 Actuals	FY13 Budget	Change: FY12 to FY13
Board of Supervisors	\$ 8.15	\$ 8.57	\$ 9.50	10.84%
County Manager	9.07	8.35	12.34	47.74%
Assessor	10.13	10.63	11.82	11.21%
Recorder	12.03	11.71	12.83	9.58%
Superintendent of Schools	33.29	34.49	24.31	-29.51%
Treasurer	3.85	4.03	4.37	8.30%
Total	\$ 76.51	\$ 77.78	\$ 75.17	-3.36%

Board of Supervisors

219 E. Cherry Avenue, Flagstaff, AZ 86001 (928) 679-7144

The Coconino County Board of Supervisors (BOS) are five elected Officers of the County with the task of governing all aspects of the County in accordance with the State Constitution and the Arizona Revised Statutes.

Program Descriptions

Program	SPA	Description
BOS/Clerk	O&FH	The Clerk of the Board is an Officer of the County, who serves as the administrator for the BOS. The Clerk is responsible for assuring the statutory duties of the Board of Supervisors are performed within the time lines and requirements provided in state law.
BOS/Community Grants and Outreach Program	CV	Each District Supervisor, upon the approval of the entire Board and with legal review, may appropriate grants to community agencies and groups limited to secular non-profit organizations and may be used for a variety of purposes.
Elected BOS	O&FH	The Board of Supervisors (BOS) has ultimate fiduciary and policy responsibility for all County departments. In addition, the BOS has governance authority in the unincorporated areas of the County.

Opportunities and Challenges

- A decrease in revenue has caused permanent cuts to operating budgets and staffing levels creating an opportunity to automate processes where possible.
- Due to the size of the County, outlying areas do not have equal access to County services including access to attend Board meetings. This creates an opportunity to consider innovative methods of providing information to constituents in outlying areas.
- Records preservation and management has not been a priority since the mid-1980s leading to a lack of storage space. Technology since the 1980s offers electronic solutions to paper records storage.

Goals and Objectives

- The elected Board of Supervisors will ensure and enhance the statutory foundation of County governance by sustaining the statutory and non-statutory County departments that ultimately protect and create a fair and equitable community structure.
- The Clerk will support the Board in its duties by clarifying procedures and processes in dialogues that occur between administration, the Board, and the public. The Clerk will legitimize the public process by making accurate information available to the public and assuring ARS requirements are followed.
- Board members will use electronic packets instead of paper binders.
- Contracts not requiring Board approval will be submitted and reviewed electronically.
- Requests for work sessions will be submitted electronically.
- The Board will receive an electronic update on items that do not require a full Board work session.
- The Board will continue to lobby at the National and State level to protect the County's revenues and protect against unfunded mandates.

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

To assist in positioning Coconino County as a leader and role model for responsible and effective government, each of the Board of Supervisors serve on various regional, state, and national boards. In addition, the Clerk of the Board serves as President of the Arizona County Clerks' Association and is working in this role to amend legislation that will improve efficiencies and save money.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Board of Supervisors.

Board of Supervisors

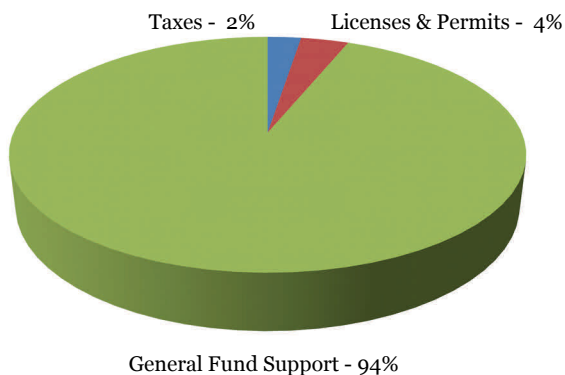
Financial Summary

The primary revenue source for the Board of Supervisors is General Fund support. The Board does receive liquor license revenue, which is estimated to be 72% over the FY12 budget. Because the liquor license revenue received has been consistently higher than budgeted for the prior two fiscal years, the budgeted revenue has been increased for FY13. The Board also receives franchise revenue from the local cable company, which is estimated to be 33% under the FY12 budget. For FY13 this revenue has been reduced to a more accurate estimate of future revenues.

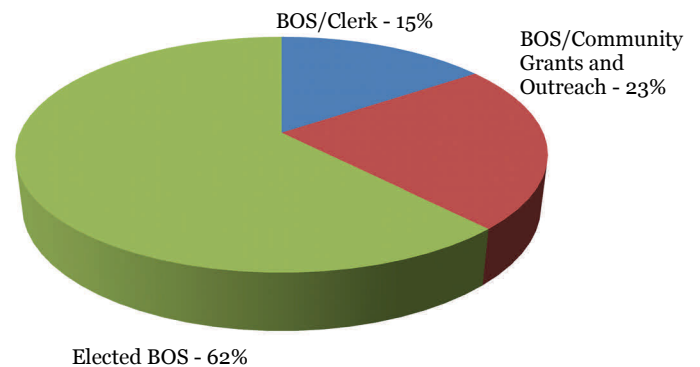
For FY12 the Board of Supervisors is estimated to be 12% under their revised expenditure budget of \$1,417,737. This variance is primarily due to savings in community initiative funding, which will be carried over into FY13. Their FY13 adopted expenditure budget of \$1,400,973 is 1% under the FY12 budget. This variance is due to the community initiative funding carryover that was originally estimated to be lower than it will be.

The following charts illustrate the Board of Supervisors' revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

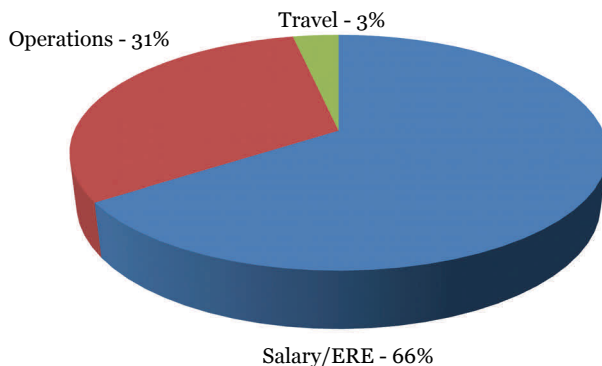
Revenue by Source Type



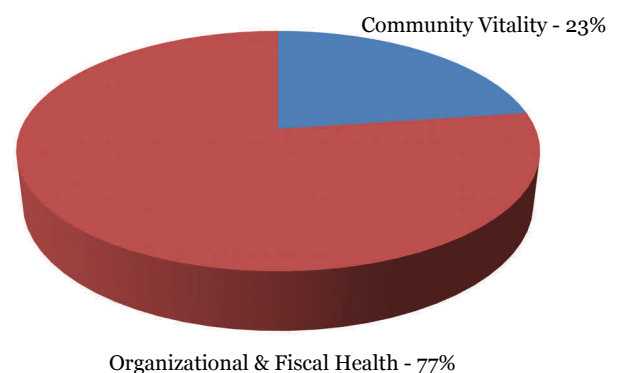
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Board of Supervisors

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Taxes	\$ -	\$ 36,969	\$ 55,000	\$ 36,788	\$ 35,000
Licenses & Permits	35,000	54,967	28,000	48,244	50,000
Charges for Services	-	-	-	202	-
Other	10	69	20	13	30
General Fund Support	1,299,118	1,093,581	1,334,717	1,167,145	1,315,943
Total Funding Sources	\$ 1,334,128	\$ 1,185,587	\$ 1,417,737	\$ 1,252,391	\$ 1,400,973
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 865,611	\$ 889,995	\$ 918,968	\$ 923,861	\$ 917,070
Operations	424,550	254,058	450,422	280,597	437,910
Travel	43,967	41,533	43,353	42,939	45,993
Transfers to Other Funds	-	-	4,994	4,994	-
Total Uses of Funds	\$ 1,334,128	\$ 1,185,587	\$ 1,417,737	\$ 1,252,391	\$ 1,400,973
Net Indirect Support	-	-	-	-	-
Total	\$ 1,334,128	\$ 1,185,587	\$ 1,417,737	\$ 1,252,391	\$ 1,400,973
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 35,010	\$ 92,005	\$ 83,020	\$ 85,246	\$ 85,030
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,334,128)	(1,185,587)	(1,417,737)	(1,252,391)	(1,400,973)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,299,118)	\$ (1,093,581)	\$ (1,334,717)	\$ (1,167,145)	\$ (1,315,943)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (1,299,118)	\$ (1,093,581)	\$ (1,334,717)	\$ (1,167,145)	\$ (1,315,943)

Board of Supervisors

Program Financial Statement: BOS/Clerk

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support	\$ 217,949	\$ 205,472	\$ 215,322	\$ 205,224	\$ 213,800
Total Funding Sources	\$ 217,949	\$ 205,472	\$ 215,322	\$ 205,224	\$ 213,800
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 196,520	\$ 188,957	\$ 193,893	\$ 185,200	\$ 190,216
Operations	21,185	16,314	21,185	19,688	20,100
Travel	244	201	244	337	3,484
Total Uses of Funds	\$ 217,949	\$ 205,472	\$ 215,322	\$ 205,224	\$ 213,800
Net Indirect Support	-	-	-	-	-
Total	\$ 217,949	\$ 205,472	\$ 215,322	\$ 205,224	\$ 213,800
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(217,949)	(205,472)	(215,322)	(205,224)	(213,800)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (217,949)	\$ (205,472)	\$ (215,322)	\$ (205,224)	\$ (213,800)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (217,949)	\$ (205,472)	\$ (215,322)	\$ (205,224)	\$ (213,800)

Performance Measures	FY11	FY12	FY13
Number of Board of Equalization (BOE) petitions	153	160	160
Staff hours per Board of Equalization (BOE) petition	5.70	6.25	6.25
Number of BOS meetings	141	130	115
Staff hours per meeting	31	25	N/A
Number of late agenda items submitted as a percentage of the total number of items	12%	10%	N/A
Number of agenda packets available to the BOS Thursday prior to the meeting, as a percentage of the total number of packets	70%	90%	N/A
Number of BOE petitions responded to within ARS timeline as a percentage of the total number of petitions received	100%	100%	100%
Satisfaction survey from members of the public	In Progress	95%	N/A
Internal satisfaction survey of agenda item completion/return to departments	In Progress	95%	N/A

Board of Supervisors

Program Financial Statement: BOS/Community Grants and Outreach

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 308,257	\$ 162,777	\$ 338,357	\$ 178,832	\$ 318,913
Total Funding Sources	\$ 308,257	\$ 162,777	\$ 338,357	\$ 178,832	\$ 318,913

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ -	\$ 31,750	\$ -	\$ 3,926	\$ -
Operations	308,257	129,061	333,363	165,110	318,913
Travel	-	1,966	-	4,801	-
Transfers to Other Funds	-	-	4,994	4,994	-
Total Uses of Funds	\$ 308,257	\$ 162,777	\$ 338,357	\$ 178,832	\$ 318,913

Net Indirect Support	-	-	-	-	-

Total	\$ 308,257	\$ 162,777	\$ 338,357	\$ 178,832	\$ 318,913

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(308,257)	(162,777)	(338,357)	(178,832)	(318,913)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (308,257)	\$ (162,777)	\$ (338,357)	\$ (178,832)	\$ (318,913)

Net Indirect Support	-	-	-	-	-

Total County Support	\$ (308,257)	\$ (162,777)	\$ (338,357)	\$ (178,832)	\$ (318,913)

Performance Measures	FY11	FY12	FY13
Level of funding provided in agency/program grants versus total	30%	30%	N/A
Number of outreach programs sponsored	53	51	N/A
Number of citizens participating in sponsored programs	4,475	4,500	N/A

Board of Supervisors

Program Financial Statement: Elected BOS

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Taxes	\$ -	\$ 36,969	\$ 55,000	\$ 36,788	\$ 35,000
Licenses & Permits	35,000	54,967	28,000	48,244	50,000
Charges for Services	-	-	-	202	-
Other	10	69	20	13	30
General Fund Support	772,912	725,333	781,038	783,088	783,230
Total Funding Sources	\$ 807,922	\$ 817,338	\$ 864,058	\$ 868,335	\$ 868,260

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 669,091	\$ 669,288	\$ 725,075	\$ 734,735	\$ 726,854
Operations	95,108	108,684	95,874	95,799	98,897
Travel	43,723	39,367	43,109	37,801	42,509
Total Uses of Funds	\$ 807,922	\$ 817,338	\$ 864,058	\$ 868,335	\$ 868,260

Net Indirect Support	-	-	-	-	-

Total	\$ 807,922	\$ 817,338	\$ 864,058	\$ 868,335	\$ 868,260

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 35,010	\$ 92,005	\$ 83,020	\$ 85,246	\$ 85,030
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(807,922)	(817,338)	(864,058)	(868,335)	(868,260)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (772,912)	\$ (725,333)	\$ (781,038)	\$ (783,088)	\$ (783,230)

Net Indirect Support	-	-	-	-	-

Total County Support	\$ (772,912)	\$ (725,333)	\$ (781,038)	\$ (783,088)	\$ (783,230)

Performance Measures	FY11	FY12	FY13
Total number of all BOS meetings	141	130	115
Board of Equalization petitions - Notice of Value and Notice of Change	153	160	160
County bond rating	AAA	AAA	AAA
Number of meetings BOS attended at national level	11	12	12
Number of meetings BOS attended at state level	45	45	45
Percentage of citizens that rate Coconino County as a good value for the property taxes they pay	N/A	N/A	50%
Percentage of citizens who say things in Coconino County are headed in the right direction	N/A	47%	N/A

Board of Supervisors**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Administrative Specialist II	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Support II	0.50	0.50	0.50
Clerk of the Board	1.00	1.00	1.00
Elected Official (Supervisor)	5.00	5.00	5.00
Executive Assistant to BOS	5.00	5.00	5.00
Total Positions	13.50	13.50	13.50

- * Please note there have been no staffing changes in the Board of Supervisors' office during the last three years.

County Manager

219 E. Cherry Avenue, Flagstaff, AZ 86001 (928) 679-7130
 Mike Townsend, Interim County Manager

The County Manager is responsible for the daily management of County government and is accountable to the Board of Supervisors.

Program Descriptions

Program	SPA	Description
Criminal Justice Coordinating Council (CJCC)	PS	The focus of the CJCC is to improve the efficiency and effectiveness of the criminal justice system, which is crucial to cost containment of this large segment of the County's budget.
Emergency Management	CV	Emergency Management provides capability for local governments, businesses, organizations, and individuals to prepare for, respond to, recover from, and mitigate the effects of any natural or human-caused emergency or disaster.
Executive Management	O&FH	The staff in the County Manager's office contribute to recommendations and the operational implementation of policies to support the elected Board of Supervisors.
Government Relations	O&FH	The Government Relations division coordinates all government relations and public outreach for Coconino County.
Organizational Development	O&FH	Organizational Development promotes a positive organizational culture and effective systems that are central to the County's organizational and fiscal health.

Opportunities and Challenges

- The County Manager's office has to learn how to navigate the "new normal", which includes a new economic reality after the recession, new expectations of citizens, and a changing role of government. The County Manager's office also has to address new ways of delivering service.
- The County Manager's office also has to be prepared to address the aging County workforce, which will result in an increase in retirements, a small labor pool, and a multi-generational workforce.
- The County has the opportunity to increase the use of social media and other outlets to communicate with citizens and staff.

Goals and Objectives

- Maintain a financially sustainable organization
- Research ways to replace lost Federal and State revenue
- Build departmental accountability for organization-wide planning, leadership, and efficiencies
- Clearly communicate the mission, vision, and strategic direction of the County internally and externally

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

Leadership and management of Coconino County is central to a healthy organization with effective fiscal and organizational systems. Executive Management is the primary connection between the elected Board of Supervisors and the elected and appointed department Directors.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the County Manager's office.

County Manager

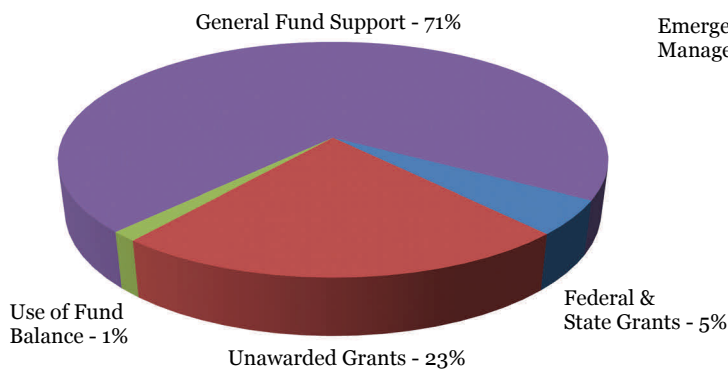
Financial Summary

The primary revenue source for the County Manager's office is General Fund Support. In addition, the Emergency Management program was moved from Public Works to the County Manager's office in FY13, resulting in the addition of Federal and State grants to the department.

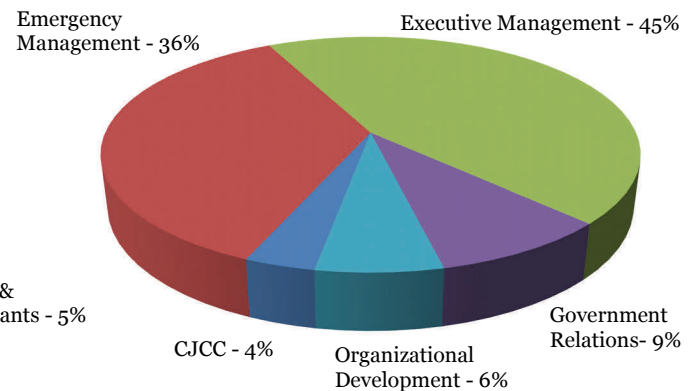
The County Manager's office is estimated to be 5% under their revised FY12 expenditure budget of \$1,285,725. This variance is due to salary and benefits savings. Their FY13 adopted expenditure budget of \$1,795,431 is 40% over the FY12 budget. This variance is due to the addition of the Emergency Management program in the department.

The following charts illustrate the County Manager's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

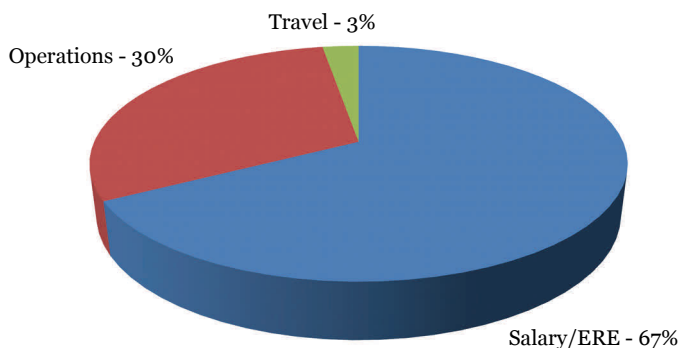
Revenue by Source Type



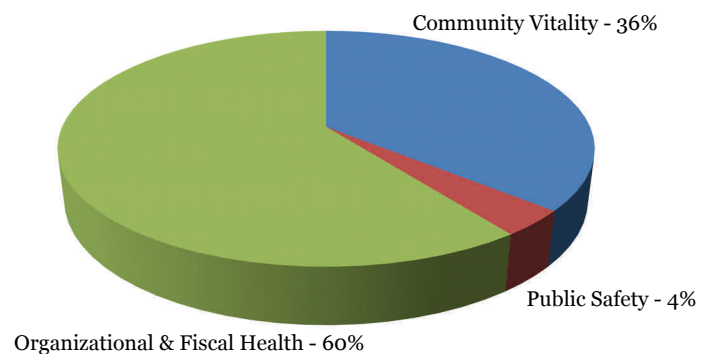
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



County Manager

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ -	\$ 766	\$ 84,409
Other	-	-	-	4	-
Transfers from Other Funds	89,097	96,420	92,532	68,730	-
Unawarded Grants	-	-	-	-	411,000
Use of (Increase In) Fund Balance	-	-	-	-	24,193
General Fund Support	1,456,196	1,222,584	1,193,193	1,145,805	1,275,829
Total Funding Sources	\$ 1,545,293	\$ 1,319,004	\$ 1,285,725	\$ 1,215,304	\$ 1,795,431
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,131,924	\$ 1,129,539	\$ 1,172,004	\$ 1,113,875	\$ 1,204,615
Operations	380,406	146,430	79,708	72,252	544,366
Travel	32,963	43,035	34,013	29,177	46,450
Total Uses of Funds	\$ 1,545,293	\$ 1,319,004	\$ 1,285,725	\$ 1,215,304	\$ 1,795,431
Net Indirect Support	-	-	-	-	20,006
Total	\$ 1,545,293	\$ 1,319,004	\$ 1,285,725	\$ 1,215,304	\$ 1,815,437
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 463	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,456,196)	(1,222,584)	(1,193,193)	(1,146,268)	(1,144,247)
GF Transfers to Other Funds	-	-	-	-	(131,582)
Total Direct Support	\$ (1,456,196)	\$ (1,222,584)	\$ (1,193,193)	\$ (1,145,805)	\$ (1,275,829)
Net Indirect Support	-	-	-	-	(20,006)
Total County Support	\$ (1,456,196)	\$ (1,222,584)	\$ (1,193,193)	\$ (1,145,805)	\$ (1,295,835)

County Manager

Program Financial Statement: Criminal Justice Coordinating Council (CJCC)

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 12,500	\$ 8,708	\$ 16,718	\$ 14,361	\$ 64,344
Total Funding Sources	\$ 12,500	\$ 8,708	\$ 16,718	\$ 14,361	\$ 64,344
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ -	\$ 3,323	\$ 7,718	\$ 6,452	\$ 76,844
Operations	6,458	4,616	2,958	7,835	(12,500)
Travel	6,042	769	6,042	73	-
Total Uses of Funds	\$ 12,500	\$ 8,708	\$ 16,718	\$ 14,361	\$ 64,344
Net Indirect Support	-	-	-	-	-
Total	\$ 12,500	\$ 8,708	\$ 16,718	\$ 14,361	\$ 64,344
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(12,500)	(8,708)	(16,718)	(14,361)	(64,344)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (12,500)	\$ (8,708)	\$ (16,718)	\$ (14,361)	\$ (64,344)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (12,500)	\$ (8,708)	\$ (16,718)	\$ (14,361)	\$ (64,344)
Performance Measures	FY11		FY12		FY13
CJCC Executive Committee Satisfaction with Management Survey	N/A		N/A		N/A

County Manager

Program Financial Statement: Emergency Management

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ -	\$ -	\$ 84,409
Unawarded Grants	-	-	-	-	411,000
Use of (Increase In) Fund Balance	-	-	-	-	24,193
General Fund Support	-	-	-	-	131,582
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 651,184
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ -	\$ -	\$ -	\$ -	\$ 147,264
Operations	-	-	-	-	487,770
Travel	-	-	-	-	16,150
Total Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ 651,184
Net Indirect Support	-	-	-	-	20,006
Total	\$ -	\$ -	\$ -	\$ -	\$ 671,190
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	(131,582)
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ (131,582)
Net Indirect Support	-	-	-	-	(20,006)
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ (151,588)

* Please note that the Emergency Management program moved from the Public Works department to the County Manager's office in FY13.

County Manager

Program Financial Statement: Emergency Management

Performance Measures	FY11	FY12	FY13
Emergency Operations Plan is fully tested	1 FSE	Adopted	Ongoing
All public safety agencies and government leaders are 95% NIMS compliant (TICP and Interoperable plans have been developed)	95%	95%	Ongoing
Emergency Notification System provides notification to County population via E911 upgrades; Volunteer sign up of cell phones is ongoing with increased signup each year	21%	25%	Ongoing
Public safety agencies and government leaders are prepared for leadership role in disasters as demonstrated through participation in training and exercises	5	5	Ongoing
Coconino County conducts EOC Exercise for County to ensure EOC team is ready and capable for activation	0	1	Ongoing
COOP Plan: Emergency and essential services are provided to citizens during disasters	Plans Tested	Plan Adopted	Ongoing
CERT (Community Emergency Response Teams) are trained and equipped for assisting public safety and neighbors	5	5	7
Citizens know where to obtain emergency information during disasters	50%	65%	Ongoing
Community Educational Outreach programs are provided to citizens	10	5	6
Citizens have GO-Kits and family emergency plans	20%	20%	N/A
2009 Multi-jurisdictional Hazard Mitigation Plan is approved by FEMA/BOS	Approved	Reviewed	Approved
Disaster Mitigation grant projects are developed as the result of FEMA disaster declaration	3	5	7
Citizens understand risks and hazards in their community and take proper protective actions to reduce loss of lives and property	PDA Results	Survey	Ongoing
Coconino County Volunteer Organizations Active During Disasters (VOAD) agencies, such as the Red Cross, have the capacity to provide immediate assistance to vulnerable populations during response and recovery phases of a disaster (VOAD participates in training and/or exercises)	50%	65%	Ongoing

County Manager

Program Financial Statement: Executive Management

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ -	\$ -	\$ 4	\$ -
General Fund Support	1,137,094	903,007	852,604	878,416	801,189
Total Funding Sources	\$ 1,137,094	\$ 903,007	\$ 852,604	\$ 878,420	\$ 801,189
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 757,490	\$ 756,033	\$ 769,358	\$ 801,334	\$ 717,943
Operations	356,508	108,961	60,150	51,724	55,446
Travel	23,096	38,013	23,096	25,361	27,800
Total Uses of Funds	\$ 1,137,094	\$ 903,007	\$ 852,604	\$ 878,420	\$ 801,189
Net Indirect Support	-	-	-	-	-
Total	\$ 1,137,094	\$ 903,007	\$ 852,604	\$ 878,420	\$ 801,189
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 4	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,137,094)	(903,007)	(852,604)	(878,420)	(801,189)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,137,094)	\$ (903,007)	\$ (852,604)	\$ (878,416)	\$ (801,189)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (1,137,094)	\$ (903,007)	\$ (852,604)	\$ (878,416)	\$ (801,189)

Performance Measures	FY11	FY12	FY13
A Leadership Team informed of County Supervisor priorities (Highly Achieved, Mostly Achieved, Somewhat Achieved, Not Achieved)	N/A	Mostly Achieved	-
An organization providing services that highly align with County strategies and desired outcome criteria (Highly Achieved, Mostly Achieved, Somewhat Achieved, Not Achieved)	N/A	Somewhat Achieved	-
An open, collaborative, innovative and supportive work environment (Highly Achieved, Mostly Achieved, Somewhat Achieved, Not Achieved)	N/A	Mostly Achieved	-
An organization that plans for the future and thoughtfully manages a changing environment on our terms, not through involuntary reaction (Highly Achieved, Mostly Achieved, Somewhat Achieved, Not Achieved)	N/A	Highly Achieved	-

County Manager

Program Financial Statement: Government Relations

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 137,364	\$ 121,058	\$ 139,715	\$ 114,065	\$ 163,398
Total Funding Sources	\$ 137,364	\$ 121,058	\$ 139,715	\$ 114,065	\$ 163,398
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 137,364	\$ 121,058	\$ 139,715	\$ 114,065	\$ 163,398
Total Uses of Funds	\$ 137,364	\$ 121,058	\$ 139,715	\$ 114,065	\$ 163,398
Net Indirect Support	-	-	-	-	-
Total	\$ 137,364	\$ 121,058	\$ 139,715	\$ 114,065	\$ 163,398
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(137,364)	(121,058)	(139,715)	(114,065)	(163,398)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (137,364)	\$ (121,058)	\$ (139,715)	\$ (114,065)	\$ (163,398)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (137,364)	\$ (121,058)	\$ (139,715)	\$ (114,065)	\$ (163,398)

Performance Measures	FY11	FY12	FY13
The dollars in State and Federal funding secured as a result or, in part, of advocacy efforts of the Government Relations program	N/A	N/A	N/A
The dollars in State and Federal funding protected as a result or, in part, of advocacy efforts of the Government Relations program	N/A	N/A	N/A
Dollars saved by the County as a result of implemented cost-saving measures on the State or Federal level	N/A	N/A	N/A
Amount of County revenue generated from State Legislative proposals initiated by the Government Relations program	N/A	N/A	N/A
Amount of County revenue generated from Federal Legislative proposals initiated by the Government Relations program	N/A	N/A	N/A
Number of press releases generated during the fiscal year	N/A	N/A	N/A
The increase in the number of Twitter followers	N/A	N/A	N/A
The increase in the number of Facebook followers or "likes" to the County page	N/A	N/A	N/A
The number of informational videos produced	N/A	N/A	N/A
The number of informational videos viewed on the County's YouTube page	N/A	N/A	N/A
The number of news and Internet articles involving the County and/or County programs	N/A	N/A	N/A
The number of in-house presentations/training on social media and working with the media for County staff	N/A	N/A	N/A

County Manager

Program Financial Statement: Organizational Development

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 113,431	\$ 124,310	\$ 115,390	\$ 112,341	\$ 115,316
Total Funding Sources	\$ 113,431	\$ 124,310	\$ 115,390	\$ 112,341	\$ 115,316
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 97,281	\$ 96,633	\$ 99,240	\$ 100,689	\$ 99,166
Operations	14,700	26,316	13,650	8,219	13,650
Travel	1,450	1,360	2,500	3,433	2,500
Total Uses of Funds	\$ 113,431	\$ 124,310	\$ 115,390	\$ 112,341	\$ 115,316
Net Indirect Support	-	-	-	-	-
Total	\$ 113,431	\$ 124,310	\$ 115,390	\$ 112,341	\$ 115,316
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(113,431)	(124,310)	(115,390)	(112,341)	(115,316)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (113,431)	\$ (124,310)	\$ (115,390)	\$ (112,341)	\$ (115,316)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (113,431)	\$ (124,310)	\$ (115,390)	\$ (112,341)	\$ (115,316)

Performance Measures	FY11	FY12	FY13
Percentage of employees that understand their role in achieving the mission and vision of Coconino County	N/A	N/A	N/A
Percentage of departments with strategic or business plans tied to estimated revenue, annual goals and performance	52%	54%	100%

County Manager

Program Financial Statement: Special Districts Management and Accounting

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ -	\$ 306	\$ -
Transfers from Other Funds	89,097	96,420	92,532	68,730	-
Total Funding Sources	\$ 89,097	\$ 96,420	\$ 92,532	\$ 69,036	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 83,982	\$ 86,990	\$ 87,207	\$ 64,253	\$ -
Operations	2,740	6,537	2,950	4,474	-
Travel	2,375	2,893	2,375	308	-
Total Uses of Funds	\$ 89,097	\$ 96,420	\$ 92,532	\$ 69,036	\$ -
Net Indirect Support	-	-	-	-	-
Total	\$ 89,097	\$ 96,420	\$ 92,532	\$ 69,036	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Measures			FY11	FY12	FY13

None

* Please note that the Special Districts Management and Accounting program has moved to the Administrative division of Public Works for FY13.

County Manager

Program Financial Statement: Special Initiatives

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ -	\$ 460	\$ -
General Fund Support	55,807	65,501	68,766	26,622	-
Total Funding Sources	\$ 55,807	\$ 65,501	\$ 68,766	\$ 27,082	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 55,807	\$ 65,501	\$ 68,766	\$ 27,082	\$ -
Total Uses of Funds	\$ 55,807	\$ 65,501	\$ 68,766	\$ 27,082	\$ -
Net Indirect Support	-	-	-	-	-
Total	\$ 55,807	\$ 65,501	\$ 68,766	\$ 27,082	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 460	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(55,807)	(65,501)	(68,766)	(27,082)	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (55,807)	\$ (65,501)	\$ (68,766)	\$ (26,622)	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (55,807)	\$ (65,501)	\$ (68,766)	\$ (26,622)	\$ -
Performance Measures			FY11	FY12	FY13
None					

* Please note that the Special Initiatives program dissolved in FY12, and the staff in the program have been moved to the Public Works department.

County Manager

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	-
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist II	1.00	1.40	1.22
Administrative Specialist III	-	-	1.00
CJCC Coordinator	-	-	1.00
County Emergency Manager	-	-	1.00
County Manager	1.00	1.00	1.00
Deputy County Manager	2.00	2.00	2.00
Director-Government Relations	1.00	1.00	1.00
Director-Organizational Development	1.00	1.00	1.00
Executive Assistant to County Manager	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
Special Initiatives Director	1.00	1.00	-
Total Positions	12.00	12.40	13.22

* Please note that staff formerly in the Special Districts Management and Accounting program and the Special Initiatives program have been moved to the Public Works department for FY13. In addition, staff from the Emergency Management program have moved from Public Works to the County Manager's Office in FY13.

Assessor

110 East Cherry Avenue, First Floor, Flagstaff, AZ 86001 (928) 679-7962
 Chris Mazon, Coconino County 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.

Program Descriptions

Program	SPA	Description
Administration	O&FH	The Administration division 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 provides assistance to 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	Established in January of 2002, this fund allows the Assessor to create, update, and enhance systems within the office.

Opportunities and Challenges

- New primary residence legislation requires the Assessor to identify and notify those that do not qualify for the homeowner's rebate under the new definition of class three properties.
- The Assessor's Office has recently converted to an updated Computer Aided Mass Appraisal (CAMA) system. The conversion to this new property valuation system has been challenging. Many hours were required from our staff in preparation for conversion and in the post conversion clean-up. We have begun to see efficiencies in using our new system and we are now exploring the opportunities for email notifications that could save our department in postage and printing.

Goals and Objectives

- The Assessor's office will begin a county-wide canvass of all property types in 2013 and will complete this project in 7.5 years.
- A project charter to identify and document current field procedures utilizing industry best practices and current technology has been started and will be completed by December 31, 2012 in preparation for the 2013 canvass project.

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

The mandate of the Assessor's office is to locate, list and identify all taxable property within Coconino County. This allows taxing jurisdictions to collect revenues and provide services to our communities. It also provides property owners with fair and equitable values to assure they are paying their fair share of the total tax liability.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Assessor.

Assessor

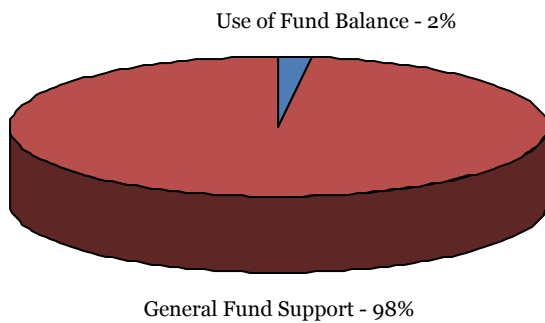
Financial Summary

The majority of the Assessor's revenue is provided through General Fund support. The department's FY12 revenue ended 2% under budget due to lower demand for fee-based services. Their revenue budget for FY13 is decreasing by 88%, reflecting the end of the department's ability to charge Storage and Retrieval fees.

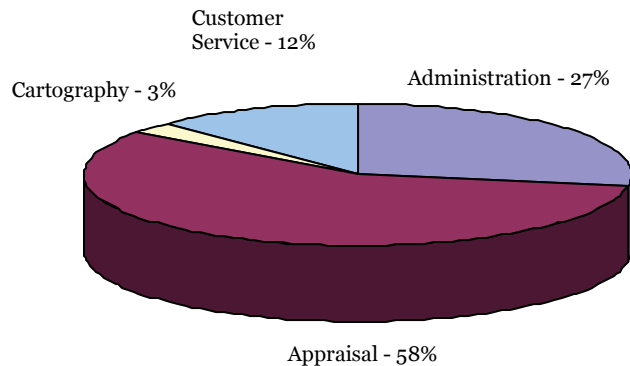
For FY12, the Assessor finished 5% under their revised expenditure budget of \$1,734,990. This variance is due to salary savings from unfilled positions. Their FY13 adopted expenditure budget of \$1,719,750 is 1% lower than their FY12 budget. This variance is due to the termination of the Storage and Retrieval fund transfer to the General Fund.

The following charts illustrate the Assessor's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

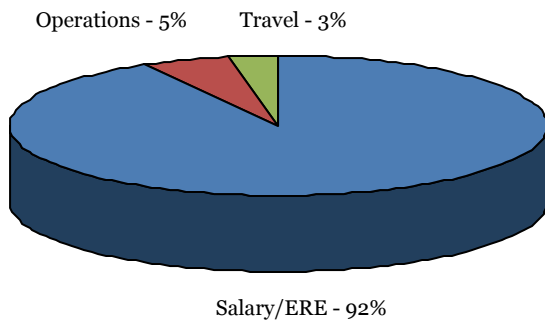
Revenue by Source Type



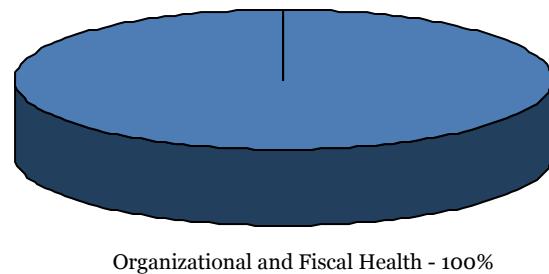
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Assessor

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 137,000	\$ 129,851	\$ 64,000	\$ 59,942	\$ 4,000
Other	4,000	4,372	4,000	6,362	4,000
Use of (Increase In) Fund Balance	87,714	17,536	97,814	70,512	31,933
General Fund Support	1,625,359	1,420,820	1,569,176	1,518,718	1,679,817
Total Funding Sources	\$ 1,854,073	\$ 1,572,579	\$ 1,734,990	\$ 1,655,534	\$ 1,719,750
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,505,854	\$ 1,321,079	\$ 1,470,071	\$ 1,379,192	\$ 1,576,552
Operations	151,705	101,134	90,005	133,099	91,758
Travel	50,800	28,104	50,800	33,304	51,440
Capital	15,000	23,442	15,000	825	-
Transfers to Other Funds	130,714	98,820	109,114	109,114	-
Total Uses of Funds	\$ 1,854,073	\$ 1,572,579	\$ 1,734,990	\$ 1,655,534	\$ 1,719,750
Net Indirect Support	658,076	658,076	614,188	614,188	565,003
Total	\$ 2,512,149	\$ 2,230,655	\$ 2,349,178	\$ 2,269,722	\$ 2,284,753
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 11,000	\$ 8,323	\$ 8,000	\$ 7,184	\$ 8,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,636,359)	(1,429,142)	(1,577,176)	(1,525,902)	(1,687,817)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,625,359)	\$ (1,420,820)	\$ (1,569,176)	\$ (1,518,718)	\$ (1,679,817)
Net Indirect Support	(658,076)	(658,076)	(614,188)	(614,188)	(565,003)
Total County Support	\$ (2,283,435)	\$ (2,078,896)	\$ (2,183,364)	\$ (2,132,906)	\$ (2,244,820)

Assessor

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 7,000	\$ 3,951	\$ 4,000	\$ 822	\$ 4,000
Other	4,000	4,372	4,000	6,362	4,000
Use of (Increase In) Fund Balance	-	-	-	-	31,933
General Fund Support	382,334	345,299	330,879	351,807	431,732
Total Funding Sources	\$ 393,334	\$ 353,622	\$ 338,879	\$ 358,992	\$ 471,665
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 342,329	\$ 301,290	\$ 310,199	\$ 290,317	\$ 405,377
Operations	43,505	50,083	21,180	62,773	56,198
Travel	7,500	2,248	7,500	5,901	10,090
Total Uses of Funds	\$ 393,334	\$ 353,622	\$ 338,879	\$ 358,992	\$ 471,665
Net Indirect Support	156,461	153,950	135,428	129,285	154,228
Total	\$ 549,795	\$ 507,572	\$ 474,307	\$ 488,277	\$ 625,893
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 11,000	\$ 8,323	\$ 8,000	\$ 7,184	\$ 8,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(393,334)	(353,622)	(338,879)	(358,992)	(439,732)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (382,334)	\$ (345,299)	\$ (330,879)	\$ (351,807)	\$ (431,732)
Net Indirect Support	(156,461)	(153,950)	(135,428)	(129,285)	(154,228)
Total County Support	\$ (538,795)	\$ (499,249)	\$ (466,307)	\$ (481,093)	\$ (585,960)
Performance Measures	FY11	FY12	FY13		
Visits to Assessor website	285,263	432,000	500,000		
OnBase/scanning system backlog percentage complete	75%	80%	80%		

Assessor

Program Financial Statement: Appraisal

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 921,286	\$ 822,240	\$ 930,960	\$ 889,911	\$ 988,027
Total Funding Sources	\$ 921,286	\$ 822,240	\$ 930,960	\$ 889,911	\$ 988,027
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 843,961	\$ 766,690	\$ 853,035	\$ 811,972	\$ 911,117
Operations	34,825	29,694	34,625	50,536	35,560
Travel	42,500	25,855	43,300	27,403	41,350
Total Uses of Funds	\$ 921,286	\$ 822,240	\$ 930,960	\$ 889,911	\$ 988,027
Net Indirect Support	367,556	380,345	352,435	361,591	318,963
Total	\$ 1,288,842	\$ 1,202,585	\$ 1,283,395	\$ 1,251,503	\$ 1,306,990
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(921,286)	(822,240)	(930,960)	(889,911)	(988,027)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (921,286)	\$ (822,240)	\$ (930,960)	\$ (889,911)	\$ (988,027)
Net Indirect Support	(367,556)	(380,345)	(352,435)	(361,591)	(318,963)
Total County Support	\$ (1,288,842)	\$ (1,202,585)	\$ (1,283,395)	\$ (1,251,503)	\$ (1,306,990)
Performance Measures			FY11	FY12	FY13
Appeals			1,368	1,200	1,300
Pending building permits			4,768	4,000	5,089
Canvass			0	1,000	2,000
Litigation			19	15	25

Assessor

Program Financial Statement: Cartography

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support	\$ 102,940	\$ 73,942	\$ 95,890	\$ 78,649	\$ 48,767
Total Funding Sources	\$ 102,940	\$ 73,942	\$ 95,890	\$ 78,649	\$ 48,767

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 100,765	\$ 73,760	\$ 95,390	\$ 78,553	\$ 48,767
Operations	1,375	182	500	97	-
Travel	800	-	-	-	-
Total Uses of Funds	\$ 102,940	\$ 73,942	\$ 95,890	\$ 78,649	\$ 48,767

Net Indirect Support	44,932	35,952	38,073	34,982	17,470
Total	\$ 147,872	\$ 109,893	\$ 133,963	\$ 113,631	\$ 66,237

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(102,940)	(73,942)	(95,890)	(78,649)	(48,767)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (102,940)	\$ (73,942)	\$ (95,890)	\$ (78,649)	\$ (48,767)

Net Indirect Support	(44,932)	(35,952)	(38,073)	(34,982)	(17,470)
Total County Support	\$ (147,872)	\$ (109,893)	\$ (133,963)	\$ (113,631)	\$ (66,237)

Performance Measures	FY11	FY12	FY13
New parcels created	382	400	462
Total parcels	75,880	76,000	76,150
Total documents processed through cartography	N/A	9,000	10,000
Total parcels processed for annexation	100	50	75

Assessor

Program Financial Statement: Customer Service

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 218,799	\$ 179,339	\$ 211,447	\$ 198,349	\$ 211,291
Total Funding Sources	\$ 218,799	\$ 179,339	\$ 211,447	\$ 198,349	\$ 211,291

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 218,799	\$ 179,339	\$ 211,447	\$ 198,349	\$ 211,291
Total Uses of Funds	\$ 218,799	\$ 179,339	\$ 211,447	\$ 198,349	\$ 211,291

Net Indirect Support	89,127	87,829	88,252	88,330	74,341

Total	\$ 307,926	\$ 267,169	\$ 299,699	\$ 286,679	\$ 285,632

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(218,799)	(179,339)	(211,447)	(198,349)	(211,291)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (218,799)	\$ (179,339)	\$ (211,447)	\$ (198,349)	\$ (211,291)

Net Indirect Support	(89,127)	(87,829)	(88,252)	(88,330)	(74,341)

Total County Support	\$ (307,926)	\$ (267,169)	\$ (299,699)	\$ (286,679)	\$ (285,632)

Performance Measures	FY11	FY12	FY13
Ownership and address changes	9,326	9,000	12,000
Incoming phone calls	8,048	9,000	9,000
Assisting customers at front counter	2,782	2,500	2,500

Assessor

Program Financial Statement: Storage and Retrieval

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Charges for Services	\$ 130,000	\$ 125,900	\$ 60,000	\$ 59,120	\$ -
Use of (Increase In) Fund Balance	87,714	17,536	97,814	70,513	-
Total Funding Sources	\$ 217,714	\$ 143,436	\$ 157,814	\$ 129,633	\$ -
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Operations	\$ 72,000	\$ 21,175	\$ 33,700	\$ 19,693	\$ -
Capital	15,000	23,442	15,000	825	-
Transfers to Other Funds	130,714	98,820	109,114	109,114	-
Total Uses of Funds	\$ 217,714	\$ 143,436	\$ 157,814	\$ 129,633	\$ -
Net Indirect Support	-	-	-	-	-
Total	\$ 217,714	\$ 143,436	\$ 157,814	\$ 129,633	\$ -
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
None			

* Please note that this fund, which was created in 2002 to update storage and retrieval technology, was sunset in 2011 and will not be funded for FY13.

Assessor

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Administrative Specialist I	4.00	4.00	5.00
Administrative Supervisor	1.00	1.00	1.00
Appraisal Manager	1.00	1.00	1.00
Appraiser I	4.00	4.00	4.00
Appraiser II	6.00	6.00	8.00
Appraiser, Senior	5.00	5.00	3.00
Cartographer	2.00	2.00	1.00
Chief Deputy Assessor	1.00	1.00	1.00
Elected Official (Assessor)	1.00	1.00	1.00
Software Implementation Specialist	-	-	1.00
Total Positions	25.00	25.00	26.00

- * Please note that the Assessor has one new staff position for FY13. The Software Implementation Specialist was previously budgeted within another department. The department also moved one cartographer into an administrative position due to changes in program workload.

Recorder

110 E. Cherry Avenue, Flagstaff, AZ 86001 (928) 679-7850
 Candace Owens, 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.

Program Descriptions

Program	SPA	Description
County Mail Center	O&FH	The County Mail Center 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.

Opportunities and Challenges

- The largest issue impacting the industry is the housing market due to the economic downturn and the resulting foreclosure crisis. The number of recorded documents for 2011 were reflective of totals from twenty years ago. We will see slow growth in the housing market and caution in many industries, which has a bearing on the number of houses being sold, refinances approved, etc. This in turn has a direct effect on recording activity.
- In addition, there seems to be a very negative response from title and taxing entities when we discuss raising recording fees or extending a fee even though the base fee has not changed in over twenty years. This is the prime time to assess what we as a County (counties) can do legislatively regarding fees or other assessments for services.

Goals and Objectives

- To increase the ability for customers to electronically record, or e-record, their documents. This will be accomplished by partnering with Maricopa County to allow us to share their in-house system at no cost to the customer. E-recording saves staff processing time and the costs associated with mailing back a document.
- In addition, we will be working together with the Arizona Tyler Recording System users' group to increase our leverage while reducing costs on program changes, modifications or modules that could have a beneficial effect on recording efficiencies.

Primary Strategic Priority Area Alignment: Community Vitality (CV)

The Recorder's Office makes recorded documents readily available to citizens and customers through service delivery infrastructure and technology. In addition, engaging citizens in the election process helps to create a more informed, engaged, healthy, and strong community.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Recorder's Office.

Recorder

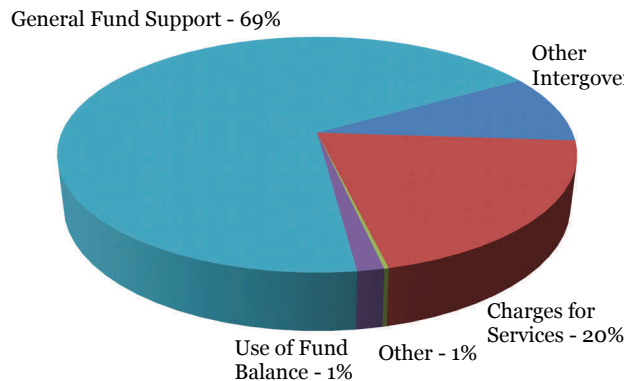
Financial Summary

The primary revenue source for the Recorder's Office is General Fund support. In addition, the Recorder's Office receives revenue from the City of Flagstaff for election costs, as well as fees for services revenue. The fees for services revenue is estimated to be 13% under the FY12 budget while the intergovernmental revenue for election charges is estimated to be 22% over the FY12 budget.

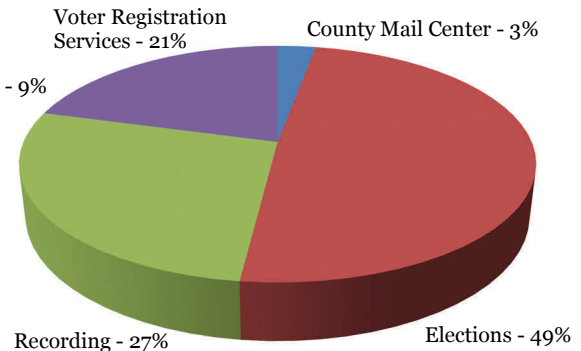
The Recorder's Office is estimated to be 17% under their revised FY12 expenditure budget of \$2,059,171. This variance is due to operational savings in the Elections program. Their FY13 adopted expenditure budget of \$1,915,900 is 7% under the FY12 budget. This variance is due to the reduction in computer lease payments in the Recording program.

The following charts illustrate the Recorder's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

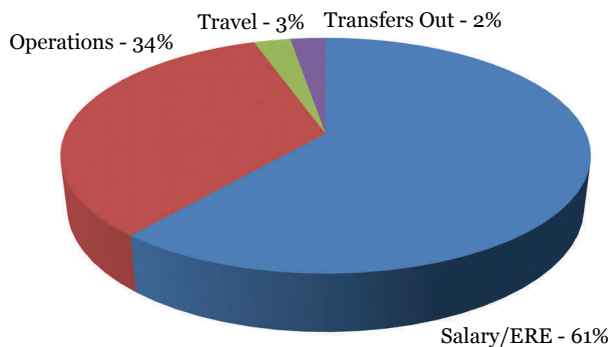
Revenue by Source Type



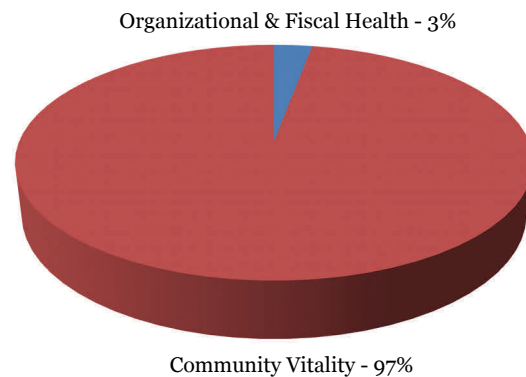
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Recorder

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 65,000	\$ 19,501	\$ -	\$ -	\$ -
Other Intergovernmental	109,500	168,030	120,000	146,630	180,000
Charges for Services	495,000	429,347	448,000	388,698	388,000
Investment Income	9,000	3,001	6,000	3,077	2,400
Other	500	1,001	2,000	3,387	2,000
Use of (Increase In) Fund Balance	194,735	97,245	186,716	25,722	27,140
General Fund Support	1,252,921	1,031,623	1,296,455	1,135,894	1,316,360
Total Funding Sources	\$ 2,126,656	\$ 1,749,749	\$ 2,059,171	\$ 1,703,407	\$ 1,915,900
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,110,103	\$ 1,041,864	\$ 1,031,113	\$ 1,045,159	\$ 1,170,502
Operations	974,353	672,049	986,628	630,655	644,854
Travel	42,200	35,836	41,430	27,593	51,200
Transfers to Other Funds	-	-	-	-	49,344
Total Uses of Funds	\$ 2,126,656	\$ 1,749,749	\$ 2,059,171	\$ 1,703,407	\$ 1,915,900
Net Indirect Support	364,598	364,598	342,454	342,454	309,592
Total	\$ 2,491,254	\$ 2,114,347	\$ 2,401,625	\$ 2,045,861	\$ 2,225,492
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 510,000	\$ 476,420	\$ 420,000	\$ 409,748	\$ 440,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,661,221)	(1,408,341)	(1,614,755)	(1,448,674)	(1,654,660)
GF Transfers to Other Funds	(101,700)	(99,701)	(101,700)	(96,968)	(101,700)
Total Direct Support	\$ (1,252,921)	\$ (1,031,623)	\$ (1,296,455)	\$ (1,135,894)	\$ (1,316,360)
Net Indirect Support	(364,598)	(364,598)	(342,454)	(342,454)	(309,592)
Total County Support	\$ (1,617,519)	\$ (1,396,221)	\$ (1,638,909)	\$ (1,478,348)	\$ (1,625,952)

Recorder

Program Financial Statement: County Mail Room

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 50,714	\$ 35,255	\$ 32,630	\$ 24,745	\$ 54,440
Total Funding Sources	\$ 50,714	\$ 35,255	\$ 32,630	\$ 24,745	\$ 54,440

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 37,514	\$ 22,785	\$ 19,430	\$ 11,784	\$ 40,240
Operations	13,200	12,470	13,200	12,961	14,200
Total Uses of Funds	\$ 50,714	\$ 35,255	\$ 32,630	\$ 24,745	\$ 54,440

Net Indirect Support	11,734	7,595	5,274	3,699	8,694

Total	\$ 62,448	\$ 42,850	\$ 37,904	\$ 28,445	\$ 63,134

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(50,714)	(35,255)	(32,630)	(24,745)	(54,440)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (50,714)	\$ (35,255)	\$ (32,630)	\$ (24,745)	\$ (54,440)

Net Indirect Support	(11,734)	(7,595)	(5,274)	(3,699)	(8,694)

Total County Support	\$ (62,448)	\$ (42,850)	\$ (37,904)	\$ (28,445)	\$ (63,134)

Performance Measures	FY11	FY12	FY13
U.S. Mail, FedEx and UPS outbound pieces processed	153,400	150,000	200,000
U.S. Mail, FedEx and UPS inbound pieces processed	105,250	110,000	130,000
Jury Summons-1st Class Pre-sort at \$0.414 per piece, usage of folder inserter machine on envelope preparation	14,432	20,000	18,000

Recorder

Program Financial Statement: Elections

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 65,000	\$ 19,501	\$ -	\$ -	\$ -
Other Intergovernmental	109,500	168,030	120,000	146,630	180,000
Investment Income	2,000	1,281	2,000	2,410	2,000
Other	500	1,001	2,000	3,377	2,000
Use of (Increase In) Fund Balance	137,331	(1,281)	139,331	(766)	(2,000)
General Fund Support	821,104	643,398	666,519	516,549	758,811
Total Funding Sources	\$ 1,135,435	\$ 831,930	\$ 929,850	\$ 668,200	\$ 940,811

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 396,458	\$ 353,034	\$ 360,739	\$ 370,490	\$ 408,782
Operations	698,277	443,777	533,981	272,908	487,129
Travel	40,700	35,120	35,130	24,802	44,900
Total Uses of Funds	\$ 1,135,435	\$ 831,930	\$ 929,850	\$ 668,200	\$ 940,811

Net Indirect Support	133,351	128,226	122,237	123,654	112,078

Total	\$ 1,268,786	\$ 960,156	\$ 1,052,087	\$ 791,854	\$ 1,052,889

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 175,000	\$ 179,031	\$ 122,000	\$ 150,005	\$ 182,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(894,404)	(722,728)	(686,819)	(569,586)	(839,111)
GF Transfers to Other Funds	(101,700)	(99,701)	(101,700)	(96,968)	(101,700)
Total Direct Support	\$ (821,104)	\$ (643,398)	\$ (666,519)	\$ (516,549)	\$ (758,811)

Net Indirect Support	(133,351)	(128,226)	(122,237)	(123,654)	(112,078)

Total County Support	\$ (954,455)	\$ (771,624)	\$ (788,756)	\$ (640,203)	\$ (870,889)

Performance Measures	FY11	FY12	FY13
Decrease (50%) in the number of provisional ballots cast that did not count due to voters going to wrong polling place (direct result of better trained poll workers)	160	80	100
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)	90%	95%	100%

Recorder

Program Financial Statement: Recording

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 495,000	\$ 429,347	\$ 448,000	\$ 388,698	\$ 388,000
Investment Income	7,000	1,720	4,000	667	400
Other	-	-	-	10	-
Use of (Increase In) Fund Balance	(54,822)	(20,632)	(40,948)	(63,688)	(81,056)
General Fund Support	101,228	128,183	271,064	304,909	215,975
Total Funding Sources	\$ 548,406	\$ 538,618	\$ 682,116	\$ 630,596	\$ 523,319

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 402,578	\$ 399,298	\$ 409,879	\$ 407,203	\$ 417,860
Operations	145,828	139,319	272,237	223,393	56,115
Transfers to Other Funds	-	-	-	-	49,344
Total Uses of Funds	\$ 548,406	\$ 538,618	\$ 682,116	\$ 630,596	\$ 523,319

Net Indirect Support	128,460	132,568	132,704	128,418	104,686

Total	\$ 676,866	\$ 671,186	\$ 814,820	\$ 759,014	\$ 628,005

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 335,000	\$ 297,388	\$ 298,000	\$ 259,743	\$ 258,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(436,228)	(425,571)	(569,064)	(564,652)	(473,975)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (101,228)	\$ (128,183)	\$ (271,064)	\$ (304,909)	\$ (215,975)

Net Indirect Support	(128,460)	(132,568)	(132,704)	(128,418)	(104,686)

Total County Support	\$ (229,688)	\$ (260,751)	\$ (403,768)	\$ (433,327)	\$ (320,661)

Performance Measures	FY11	FY12	FY13
The number of recorded documents for each fiscal year	37,000	36,500	32,000
The percent of e-recordings for each fiscal year	50%	65%	51%
The amount of postage saved with e-recorded documents each fiscal year	1,700	5,000	7,000

Recorder

Program Financial Statement: Voter Registration Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 112,226	\$ 119,158	\$ 88,333	\$ 90,175	\$ 110,196
General Fund Support	279,875	224,788	326,242	289,691	287,134
Total Funding Sources	\$ 392,101	\$ 343,946	\$ 414,575	\$ 379,865	\$ 397,330

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 273,553	\$ 266,747	\$ 241,065	\$ 255,682	\$ 303,620
Operations	117,048	76,483	167,210	121,393	87,410
Travel	1,500	716	6,300	2,790	6,300
Total Uses of Funds	\$ 392,101	\$ 343,945	\$ 414,575	\$ 379,865	\$ 397,330

Net Indirect Support	91,054	96,209	82,239	86,683	84,135

Total	\$ 483,155	\$ 440,155	\$ 496,814	\$ 466,548	\$ 481,465

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(279,875)	(224,788)	(326,242)	(289,691)	(287,134)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (279,875)	\$ (224,788)	\$ (326,242)	\$ (289,691)	\$ (287,134)

Net Indirect Support	(91,054)	(96,209)	(82,239)	(86,683)	(84,135)

Total County Support	\$ (370,929)	\$ (320,997)	\$ (408,481)	\$ (376,373)	\$ (371,269)

Performance Measures	FY11	FY12	FY13
Number of registered voters	67,000	68,000	73,000
Number of voters on permanent early voting list	20,000	25,000	30,000

Recorder

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Specialist I	4.00	4.00	4.00
Administrative Specialist III	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Support II	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Chief Deputy-Recorder	1.00	1.00	1.00
Elected Official (Recorder)	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 Communications Coordinator	1.00	1.00	1.00
Technical Specialist III	1.00	1.00	1.00
Total Positions	17.00	17.00	17.00

* Please note there have been no staffing changes in the Recorder's office during the last three years.

Superintendent of Schools

2384 N. Steves Boulevard, Flagstaff, AZ 86004 (928) 679-8070
 Robert Kelty, School Superintendent

The Coconino County Superintendent of Schools' mission is to serve the public school districts and the community of learners in Coconino County in the areas of law, fiscal planning and disbursement, and the enrichment of academics.

Program Descriptions

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 regional educators to meet State and Federal mandates and improve instructional quality.
Financial and Election 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.

Opportunities and Challenges

- Coconino County's percentage of students leaving school before graduation is above the state average.
- The Superintendent of Schools office needs to create and maintain adequate resources for the current programs, the initiation of new programs, and the procurement of new funding sources to offset losses in State and Federal funding.
- The department also needs to maintain current staffing levels while providing the necessary services and assistance to each of the school districts.

Goals and Objectives

- Increase the percentage of students graduating and attending post-secondary education.
- Reduce recidivism, and therefore the tax burden.
- Capacity improvement for the Coconino County Educational Service Agency.
- Provide additional support to homeschooling families, electing governing school board members, and appointed school board members by organizing a focus group by October 2013.
- Develop and implement a user-friendly website by spring 2013.

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

The County School Superintendent (CSS) serves as a central location for financial oversight and assistance to the school districts in Coconino County that is independent of the school districts' authority. Schools are not replicating these services. By pooling resources in one central location through the partnership of the CSS and the school districts, we have effectively increased efficiency and reduced redundancy in the provision of financial services for school districts.

Please refer to the Appendix A for the Program Funding Requests (PFRs) submitted by the Superintendent of Schools office.

Superintendent of Schools

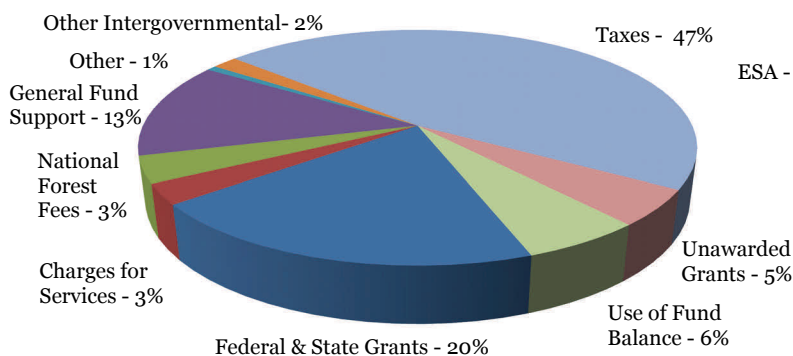
Financial Summary

The Superintendent of Schools office relies heavily on school equalization tax revenue, state and federal grants, and national forest fee revenue, which is dependent on reauthorization of the Secure Rural Schools Act. For FY13, the General Fund is budgeted to provide support to the department to offset the anticipated loss of this funding source.

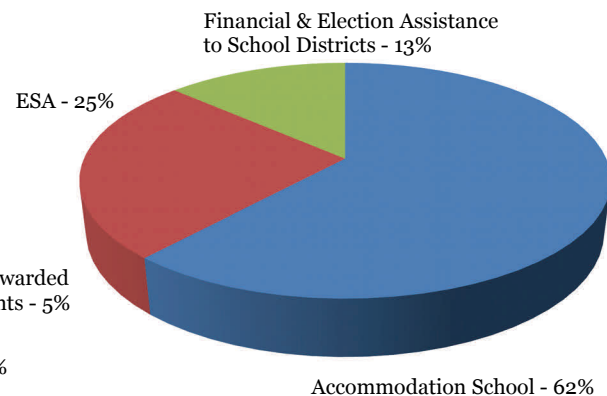
For FY12 the Superintendent of Schools is estimated to be 3% under their revised expenditure budget of \$5,333,248. This variance is due to salary and benefits savings in the Educational Services Agency program. The FY13 adopted expenditure budget of \$3,537,363 is 34% under the FY12 budget. This variance is due to the loss of funding from the Secure Rural Schools Act that was distributed to each of the school districts.

The following charts illustrate the Superintendent of School's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

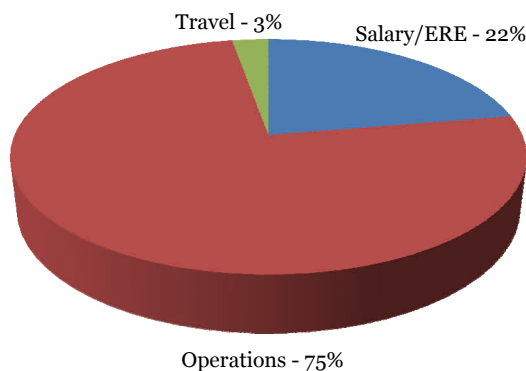
Revenue by Source Type



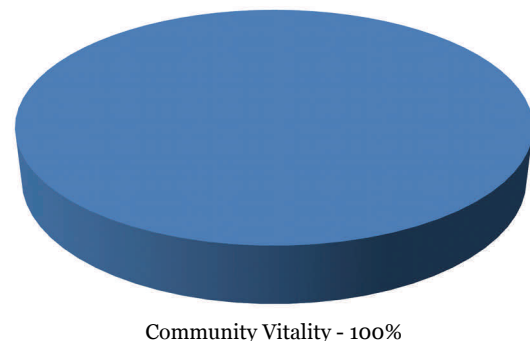
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Superintendent of Schools

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,131,061	\$ 839,580	\$ 1,200,975	\$ 1,576,895	\$ 708,275
Taxes	1,541,958	1,627,392	1,662,565	1,520,816	1,662,565
Other Intergovernmental	14,878	11,873	14,878	23,739	61,920
National Forest Fees	2,062,605	2,104,589	1,955,812	1,933,628	130,000
Charges for Services	101,187	127,924	113,500	95,896	99,256
Investment Income	3,000	9,872	4,303	11,436	3,098
Other	7,500	17,157	74,900	95,347	20,400
Unawarded Grants	-	-	-	-	175,252
Use of (Increase In) Fund Balance	258,619	104,918	306,315	(62,480)	210,917
General Fund Support	-	-	-	-	465,680
Total Funding Sources	\$ 5,120,808	\$ 4,843,304	\$ 5,333,248	\$ 5,195,277	\$ 3,537,363
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 737,072	\$ 587,832	\$ 833,327	\$ 614,012	\$ 788,629
Operations	4,184,918	4,115,815	4,327,965	4,443,703	2,652,619
Travel	198,818	139,656	171,956	137,562	96,115
Total Uses of Funds	\$ 5,120,808	\$ 4,843,304	\$ 5,333,248	\$ 5,195,277	\$ 3,537,363
Net Indirect Support	93,114	93,114	100,236	105,400	203,973
Total	\$ 5,213,922	\$ 4,936,418	\$ 5,433,484	\$ 5,300,677	\$ 3,741,336
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 475,488	\$ 445,432	\$ 535,557	\$ 492,150	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(475,488)	(445,432)	(535,557)	(492,150)	(465,680)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ (465,680)
Net Indirect Support	(93,114)	(93,114)	(100,236)	(105,400)	(203,973)
Total County Support	\$ (93,114)	\$ (93,114)	\$ (100,236)	\$ (105,400)	\$ (669,653)

Superintendent of Schools

Program Financial Statement: Accommodation School

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 71,200	\$ 134,818	\$ 149,835	\$ 594,093	\$ 240,738
Taxes	1,541,958	1,627,392	1,662,565	1,520,816	1,662,565
Other Intergovernmental	-	3,425	-	13,145	-
National Forest Fees	100,000	100,000	100,000	100,000	100,000
Charges for Services	70,870	113,586	113,500	95,896	99,256
Investment Income	3,000	8,100	4,303	7,142	3,098
Other	-	2,757	-	15,203	-
Use of (Increase In) Fund Balance	413,727	119,929	225,716	86,720	69,500
Total Funding Sources	\$ 2,200,755	\$ 2,110,007	\$ 2,255,919	\$ 2,433,016	\$ 2,175,157

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Operations	\$ 2,200,755	\$ 2,110,006	\$ 2,255,919	\$ 2,433,016	\$ 2,175,157
Total Uses of Funds	\$ 2,200,755	\$ 2,110,006	\$ 2,255,919	\$ 2,433,016	\$ 2,175,157

Net Indirect Support	-	-	-	-	-

Total	\$ 2,200,755	\$ 2,110,006	\$ 2,255,919	\$ 2,433,016	\$ 2,175,157

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-

Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Number of diplomas issued	117	108	108
Number of students passing AIMS test	83	83	83
Absence rate	48%	46%	40%
GED	7	2	2

Superintendent of Schools

Program Financial Statement: Educational Services Agency (ESA)

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,059,861	\$ 704,762	\$ 1,051,140	\$ 982,802	\$ 467,537
Other Intergovernmental	14,878	8,448	14,878	10,594	61,920
National Forest Fees	30,000	30,000	30,000	30,000	30,000
Charges for Services	30,317	14,338	-	-	-
Investment Income	-	1,772	-	4,294	-
Other	7,500	14,400	74,900	80,144	20,400
Unawarded Grants	-	-	-	-	175,252
Use of (Increase In) Fund Balance	(155,108)	(15,011)	80,599	(149,200)	141,417
Total Funding Sources	\$ 987,448	\$ 758,708	\$ 1,251,517	\$ 958,633	\$ 896,526
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 420,295	\$ 282,399	\$ 464,036	\$ 267,145	\$ 410,236
Operations	373,335	342,825	624,825	559,552	399,475
Travel	193,818	133,484	162,656	131,937	86,815
Total Uses of Funds	\$ 987,448	\$ 758,708	\$ 1,251,517	\$ 958,633	\$ 896,526
Net Indirect Support	93,114	82,001	100,236	80,106	107,923
Total	\$ 1,080,562	\$ 840,709	\$ 1,351,753	\$ 1,038,740	\$ 1,004,449
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(93,114)	(82,001)	(100,236)	(80,106)	(107,923)
Total County Support	\$ (93,114)	\$ (82,001)	\$ (100,236)	\$ (80,106)	\$ (107,923)

Superintendent of Schools

Program Financial Statement: Educational Services Agency (ESA)

Performance Measures	FY11	FY12	FY13
Educators participating in ESA training opportunities annually	679	679	500
Student Impact: Evaluators report increases in all measures of student learning/achievement. Instruments of academic achievement, such as AIMS, demonstrate greater gains than at non-participating sites	3%	3%	3%
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
Grants (competitive) applied for and awarded	5	5	5
Professional development events/workshops held	18	20	20
School district, charter, private schools and BIA-contracted schools receiving services	59	60	60
Overall professional development quality based on evaluation feedback	98%	98%	98%
Overall rating of relevance of professional development based on participant feedback (rating - % good or higher)	95%	95%	95%
Overall rating of readiness to implement professional development based on participant feedback (rating - % good or higher)	94%	94%	95%

Superintendent of Schools

Program Financial Statement: Financial and Election Assistance to School Districts

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
National Forest Fees	\$ 1,932,605	\$ 1,974,589	\$ 1,825,812	\$ 1,803,628	\$ -
General Fund Support	-	-	-	-	465,680
Total Funding Sources	\$ 1,932,605	\$ 1,974,589	\$ 1,825,812	\$ 1,803,628	\$ 465,680
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 316,777	\$ 305,433	\$ 369,291	\$ 346,867	\$ 378,393
Operations	1,610,828	1,662,984	1,447,221	1,451,135	77,987
Travel	5,000	6,172	9,300	5,625	9,300
Total Uses of Funds	\$ 1,932,605	\$ 1,974,589	\$ 1,825,812	\$ 1,803,628	\$ 465,680
Net Indirect Support	-	11,113	-	25,294	96,050
Total	\$ 1,932,605	\$ 1,985,702	\$ 1,825,812	\$ 1,828,921	\$ 561,730
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 475,488	\$ 445,432	\$ 535,557	\$ 492,150	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(475,488)	(445,432)	(535,557)	(492,150)	(465,680)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ (465,680)
Net Indirect Support	-	(11,113)	-	(25,294)	(96,050)
Total County Support	\$ -	\$ (11,113)	\$ -	\$ (25,294)	\$ (561,730)

Superintendent of Schools

Program Financial Statement: Financial and Election Assistance to School Districts

Performance Measures	FY11	FY12	FY13
The number of school districts this office provides and supports financial assistance on a daily or weekly basis	9	9	9
Percentage of school district personnel satisfied with the processing of accounts payable school vouchers	100%	100%	100%
Percentage of school district personnel satisfied with the processing of completion reports	100%	100%	100%
Percentage of school district personnel satisfied with the processing of revenues	88%	100%	100%
Percentage of school district personnel satisfied with the annual tax levy/rate calculations	100%	100%	100%
Percentage of school district personnel satisfied with the processing of payroll school vouchers	100%	100%	100%
Percentage of school district personnel satisfied based on timeliness and accuracy with the monthly cash reconciliation	100%	100%	100%
Number of accounts payable and payroll warrants issued	33,841	33,000	32,000
Number of completion reports for grants reviewed and approved	163	167	160
Number of payroll vouchers monitored for certified employee status	313	300	300
Total aggregated school districts' budget limit monitored by this office for budget/cash capacity	\$142,969,794	\$142,969,794	\$142,969,794
Revenue recorded and processed for all school districts by dollar amount	\$94,509,075	\$94,509,075	\$94,509,075
Payroll and accounts payable warrants printed for all school districts by dollar amount	\$98,376,028	\$98,376,028	\$98,376,028
Number of home schooled students registered	757	737	737
Percentage of schools that participated in the spelling bee	73%	73%	80%
Number of School Board candidates receiving assistance	33	7	25

Superintendent of Schools

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Associate Superintendent of Schools	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Chief Deputy-Superintendent of Schools	1.00	1.00	1.00
Elected Official (Superintendent of Schools)	1.00	1.00	1.00
Program Coordinator	2.73	1.88	4.66
School Finance Technician	1.00	1.00	1.00
Total Positions	9.73	8.88	11.66

- * Staffing in the Educational Services Agency program varies from year to year depending on federal and state grant funding. This is reflected in the fluctuations for total number of Program Coordinators.

Treasurer

110 E. Cherry Avenue, Flagstaff, AZ 86001 (928) 679-8188
 Bonny K. Lynn, Treasurer

The County Treasurer is the ex-officio tax collector for 48 taxing jurisdictions and the custodian of public funds for 36 public entities.

Program Descriptions

Program	SPA	Description
Administration	O&FH	This program exists because it is a constitutional office for county governments within the State of Arizona.
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, and 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, distribute taxes, and make corrections to the roll.

Opportunities and Challenges

- The continuing decline in return on legal and prudent investments is negatively affecting income; need to pursue the ability to expand legal investment options.
- There is a dichotomy between citizens' desire for more transparency and access to tax and property assessment information and citizens' desire to pay less taxes, reducing the ability to provide transparency and access.
- The aging workforce is ensuring turnover with a high cost of replacement and valuable loss of historical knowledge leaving a necessity to train new staff with a learning curve lag.

Goals and Objectives

- To provide tax, treasury and banking services to citizens and business partners across diverse geographic and cultural areas of the County, with respect for their time, interest, and resources available.
- Continue to pursue continuing education and training for all staff to enable them to provide the highest level of professional courtesy and knowledgeable tax information to all customers of the Treasurer's office.
- Seek out and implement new technology and e-commerce solutions to enhance services across the three program areas of Administration, General Ledger, and Taxes for the betterment of our customers and business partners.

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

County support for the Treasurer's Office enables the department to levy and collect annual taxes; to distribute taxes to cities, towns and bi-county districts, to remit fees/fines to the State; to serve as the bank for these public entities, with cash deposits, warrant clearing, ACH and federal wire payments; and proper stewardship of funds through prudent investing.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Treasurer's Office.

Treasurer

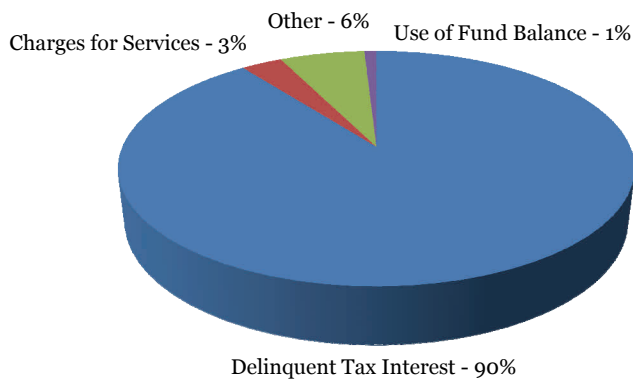
Financial Summary

The primary revenue source for the Treasurer's Office is property taxes. As the ex-officio tax collector, the Treasurer collects the delinquent tax interest for the County. For FY12 delinquent tax interest is estimated to be 82% over the FY12 budget. This variance is due to an increase in property tax payments on delinquent properties.

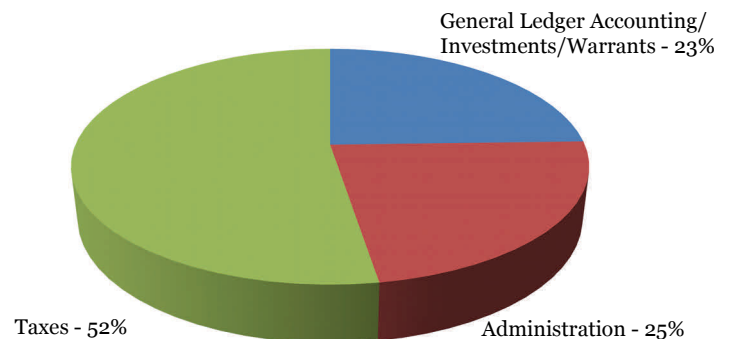
The Treasurer's Office is estimated to be 7% under their revised FY12 expenditure budget of \$681,222. This variance is due to operational and capital savings. Their FY13 adopted expenditure budget of \$635,196 is 7% under the FY12 budget. This variance is because the Tyler-Eagle software implementation has been completed, and the Treasurer's Office no longer has to make an annual payment towards the project.

The following charts illustrate the Treasurer's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

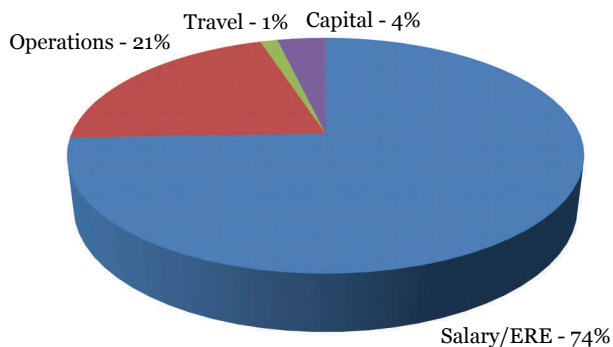
Revenue by Source Type



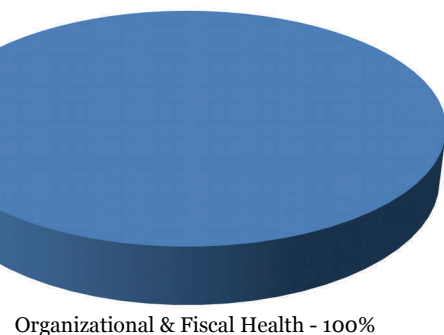
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Treasurer

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Delinquent Tax Interest	\$ 600,000	\$ 786,294	\$ 600,000	\$ 1,092,112	\$ 600,000
Charges for Services	28,500	19,243	30,500	16,441	20,500
Investment Income	5,000	1,590	3,000	1,278	2,500
Other	40,000	47,579	40,000	51,264	40,000
Use of (Increase In) Fund Balance	46,500	44,694	55,500	40,104	6,000
General Fund Support	(45,861)	(288,640)	(47,778)	(564,705)	(33,804)
Total Funding Sources	\$ 674,139	\$ 610,760	\$ 681,222	\$ 636,494	\$ 635,196
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 470,977	\$ 459,514	\$ 469,060	\$ 474,323	\$ 473,034
Operations	120,812	95,890	131,040	109,280	131,040
Travel	7,350	5,356	8,170	2,892	8,170
Capital	25,000	-	22,952	-	22,952
Transfers to Other Funds	50,000	50,000	50,000	50,000	-
Total Uses of Funds	\$ 674,139	\$ 610,760	\$ 681,222	\$ 636,494	\$ 635,196
Net Indirect Support	253,079	253,079	248,440	248,440	204,313
Total	\$ 927,218	\$ 863,839	\$ 929,662	\$ 884,934	\$ 839,509
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 650,000	\$ 833,872	\$ 650,000	\$ 1,143,376	\$ 640,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(604,139)	(545,233)	(602,222)	(578,670)	(606,196)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 45,861	\$ 288,640	\$ 47,778	\$ 564,705	\$ 33,804
Net Indirect Support	(253,079)	(253,079)	(248,440)	(248,440)	(204,313)
Total County Support	\$ (207,218)	\$ 35,561	\$ (200,662)	\$ 316,265	\$ (170,509)

Treasurer

Program Financial Statement: Administration

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Charges for Services	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
Investment Income	5,000	-	500	-	-
Use of (Increase In) Fund Balance	50,000	53,521	58,500	51,763	9,000
General Fund Support	125,215	130,852	124,450	136,371	146,843
Total Funding Sources	\$ 190,215	\$ 184,373	\$ 193,450	\$ 188,134	\$ 155,843

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 118,280	\$ 119,620	\$ 118,140	\$ 125,141	\$ 130,383
Operations	13,222	9,397	14,160	10,296	14,310
Travel	6,213	5,356	6,150	2,698	6,150
Capital	2,500	-	5,000	-	5,000
Transfers to Other Funds	50,000	50,000	50,000	50,000	-
Total Uses of Funds	\$ 190,215	\$ 184,373	\$ 193,450	\$ 188,134	\$ 155,843

Net Indirect Support	64,481	66,390	64,379	66,454	57,431

Total	\$ 254,696	\$ 250,763	\$ 257,829	\$ 254,588	\$ 213,274

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(135,215)	(130,852)	(134,450)	(136,371)	(146,843)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (125,215)	\$ (130,852)	\$ (124,450)	\$ (136,371)	\$ (146,843)

Net Indirect Support	(64,481)	(66,390)	(64,379)	(66,454)	(57,431)

Total County Support	\$ (189,696)	\$ (197,242)	\$ (188,829)	\$ (202,825)	\$ (204,274)

Performance Measures	FY11	FY12	FY13
Return on investment in comparison to Local Government State Pool at Arizona State Treasurer's Office	2.0/0.20	1.75/0.25	1.5/0.11
Comparing portfolio yield to benchmark of the 24-month moving average of the 2-year Treasury	2.12/1.0	2.12/1.50	2.0/1.12

Treasurer

Program Financial Statement: General Ledger Accounting/Investments/Warrants

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 5,000	\$ 3,019	\$ 5,000	\$ 1,763	\$ 5,000
General Fund Support	124,056	113,810	132,261	113,500	140,731
Total Funding Sources	\$ 129,056	\$ 116,829	\$ 137,261	\$ 115,264	\$ 145,731

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 113,896	\$ 110,035	\$ 121,756	\$ 108,381	\$ 130,226
Operations	11,523	6,794	10,985	6,689	10,985
Travel	1,137	-	2,020	194	2,020
Capital	2,500	-	2,500	-	2,500
Total Uses of Funds	\$ 129,056	\$ 116,829	\$ 137,261	\$ 115,264	\$ 145,731

Net Indirect Support	61,095	59,953	64,681	55,898	55,775
Total	\$ 190,151	\$ 176,782	\$ 201,942	\$ 171,162	\$ 201,506

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(124,056)	(113,810)	(132,261)	(113,500)	(140,731)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (124,056)	\$ (113,810)	\$ (132,261)	\$ (113,500)	\$ (140,731)

Net Indirect Support	(61,095)	(59,953)	(64,681)	(55,898)	(55,775)
Total County Support	\$ (185,151)	\$ (173,763)	\$ (196,942)	\$ (169,398)	\$ (196,506)

Performance Measures	FY11	FY12	FY13
Treasurer's receipts processed by dollar amount deposited for all school districts	\$ 104,420,307	\$ 87,198,215	\$ 85,000,000
Treasurer's receipts processed by dollar amount deposited for all special districts	\$ 13,223,055	\$ 33,464,505	\$ 33,000,000
Treasurer's receipts processed by dollar amount deposited for Coconino County	\$ 128,636,774	\$ 102,603,452	\$ 102,000,000
Warrants verified and paid through Treasurer's Office for all schools	\$ 174,119,995	\$ 170,000,000	\$ 170,000,000
Warrants verified and paid through Treasurer's Office for all special districts	\$ 19,236,274	\$ 18,000,000	\$ 18,000,000
Warrants verified and paid through Treasurer's Office for Coconino County	\$ 112,507,043	\$ 110,000,000	\$ 110,000,000

Treasurer

Program Financial Statement: Taxes

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Delinquent Tax Interest	\$ 600,000	\$ 786,294	\$ 600,000	\$ 1,092,112	\$ 600,000
Charges for Services	18,500	19,243	20,500	16,441	20,500
Investment Income	-	1,590	2,500	1,278	2,500
Other	40,000	47,579	40,000	51,264	40,000
Use of (Increase In) Fund Balance	(8,500)	(11,846)	(8,000)	(13,422)	(8,000)
General Fund Support	(295,132)	(533,302)	(304,489)	(814,577)	(321,378)
Total Funding Sources	\$ 354,868	\$ 309,557	\$ 350,511	\$ 333,096	\$ 333,622

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 238,801	\$ 229,858	\$ 229,164	\$ 240,801	\$ 212,425
Operations	96,067	79,699	105,895	92,296	105,745
Travel	-	-	-	-	-
Capital	20,000	-	15,452	-	15,452
Total Uses of Funds	\$ 354,868	\$ 309,557	\$ 350,511	\$ 333,096	\$ 333,622

Net Indirect Support	127,502	126,737	119,380	126,088	91,107
Total	\$ 482,370	\$ 436,293	\$ 469,891	\$ 459,185	\$ 424,729

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 640,000	\$ 833,872	\$ 640,000	\$ 1,143,376	\$ 640,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(344,868)	(300,570)	(335,511)	(328,799)	(318,622)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 295,132	\$ 533,302	\$ 304,489	\$ 814,577	\$ 321,378

Net Indirect Support	(127,502)	(126,737)	(119,380)	(126,088)	(91,107)
Total County Support	\$ 167,630	\$ 406,565	\$ 185,109	\$ 688,488	\$ 230,271

Performance Measures

	FY11	FY12	FY13
Tax payments processed by Treasurer staff via checks mailed by tax payers; number of checks mailed and processed	41,880	40,000	35,000
Tax payments processed by Treasurer staff via credit card payment; by number of transactions	2,866	3,000	3,000
Tax payments by dollar amount paid with checks mailed	\$ 77,388,612	\$ 77,000,000	\$ 67,000,000
Tax payments by dollar amount paid with credit card	\$ 3,488,165	\$ 3,500,000	\$ 3,500,000
Number of taxing jurisdictions for which the County Treasurer is the Ex-officio Tax Collector	48	48	49

Treasurer**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
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 (Treasurer)	1.00	1.00	1.00
Total Positions	8.00	8.00	8.00

* Please note there have been no staffing changes in the Treasurer's office during the last three years.

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. The five-year implementation of this inter-departmental project extends through FY14.

Another multi-departmental project that is contained within the Non-Departmental budget is the County's Permit Tracking program. This program was previously contained in four separate department budgets: Public Works, Community Development, Information Technology, and the Public Health Services District. The County is in the process of implementing new software to track a variety of permits that are approved by multiple County departments.

Also included in this budget is a vacation sell-back program that was approved by the Board of Supervisors for FY13. Using this pilot program, employees can exchange a limited amount of their accrued vacation time for cash. Any salary expenditures due to this program will be paid from Non-Departmental accounts.

Non-Departmental expenditures finished 69% under the revised FY12 expenditure budget of \$33,101,282. 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 FY13 Adopted Budget of \$33,699,480 is 2% higher than the FY12 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.

Non-Departmental

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 795,258	\$ 665,553	\$ 632,095	\$ 513,513	\$ 349,331
Taxes	22,179,961	21,851,529	22,443,984	22,338,995	23,020,018
Other Intergovernmental	17,051,210	17,624,772	17,117,120	19,188,244	19,119,124
Charges for Services	3,830,770	3,863,223	3,444,456	3,355,658	3,342,012
Investment Income	374,071	193,299	401,291	312,118	188,200
Contributions	125,000	137,087	140,636	144,905	130,150
Other	-	64,117	-	2,228	-
Transfers from Other Funds	759,738	482,238	367,104	348,103	256,218
Use of (Increase In) Fund Balance	529,728	(132,869)	66,126	(85,078)	1,907,729
General Fund Support	(20,541,233)	(33,958,558)	(11,511,530)	(35,733,302)	(14,613,302)
Total Funding Sources	\$ 25,104,503	\$ 10,790,390	\$ 33,101,282	\$ 10,385,385	\$ 33,699,480
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 464,318	\$ 258,735	\$ 262,453	\$ 239,642	\$ 325,000
Operations	13,947,211	575,238	23,303,622	808,552	23,576,700
Travel	3,500	10,343	3,500	35,602	3,500
Capital	597,476	348,913	235,189	208,167	35,500
Transfers to Other Funds	10,091,998	9,597,161	9,296,518	9,093,423	9,758,780
Total Uses of Funds	\$ 25,104,503	\$ 10,790,390	\$ 33,101,282	\$ 10,385,385	\$ 33,699,480
Net Indirect Support	-	-	-	-	-
Total	\$ 25,104,503	\$ 10,790,390	\$ 33,101,282	\$ 10,385,385	\$ 33,699,480
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 43,890,229	\$ 44,019,835	\$ 43,702,161	\$ 45,456,786	\$ 46,066,635
Transfers in from Other Funds	759,738	482,238	367,104	348,103	256,218
Program Expenditures	(24,108,734)	(10,174,847)	(32,496,790)	(9,800,810)	(31,709,551)
GF Transfers to Other Funds	-	(368,667)	(60,945)	(270,777)	-
Total Direct Support	\$ 20,541,233	\$ 33,958,558	\$ 11,511,530	\$ 35,733,302	\$ 14,613,302
Net Indirect Support	-	-	-	-	-
Total County Support	\$ 20,541,233	\$ 33,958,558	\$ 11,511,530	\$ 35,733,302	\$ 14,613,302

Non-Departmental**Department Staffing (Full Time Equivalents)**

<u>Positions by Title</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
GIS Analyst	1.00	-	-
Software Implementation Specialist	2.00	1.00	-
Systems Specialist	2.00	2.00	-
Total Positions	5.00	3.00	-

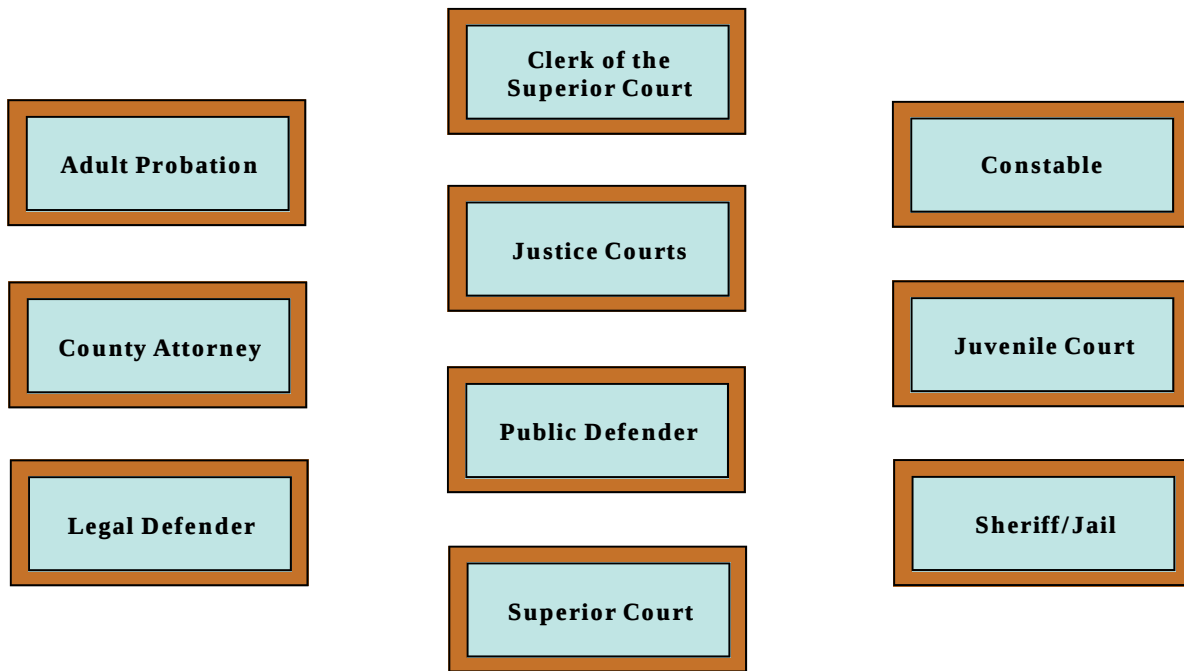
- * Please note that the Software Implementation Specialist was moved to the Assessor's department for FY13. The GIS Analyst and Systems Specialists were on limited-term contracts during the implementation of the Assessor-Treasurer system.



Justice System



Service Area Summary



Description of Services

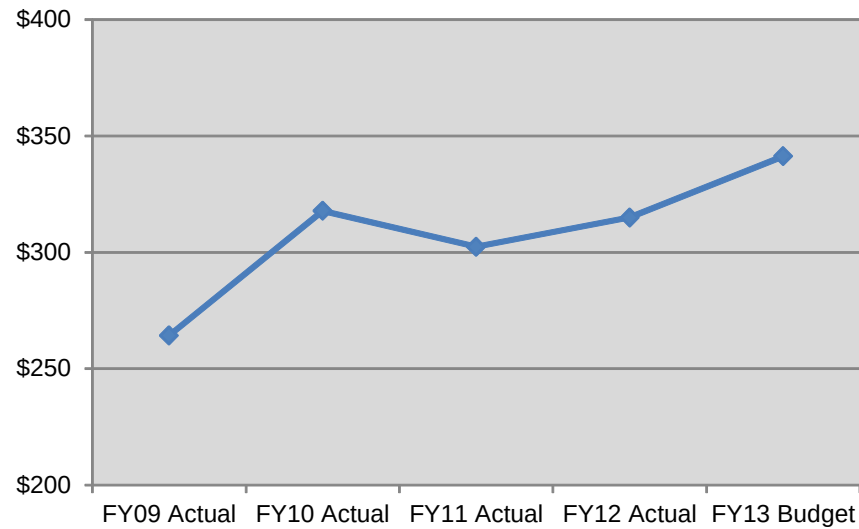
The Justice System service area includes the following departments: Adult Probation, Clerk of the Superior Court, Constable, County Attorney, Justice Courts, Juvenile Court, Legal Defender, Public Defender, Sheriff and Jail District, and Superior Court. This area's focus is promoting public safety and 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 reduction in cost per capita in FY11 was due to vacancy savings in the criminal justice system. Per capita cost rose slightly in FY12, due to higher expenditures within the Sheriff's and Juvenile Court departments. Expenditures in FY12 were kept under budget, however, due to our continued efforts to create 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.

Service Area Summary

The chart below shows a five year history of the per capita cost of services for the Justice System service area:



The table below shows a three year history of the per capita cost of services for departments within the Justice System service area:

Department	FY11 Actuals	FY12 Actuals	FY13 Budget	Change: FY12 to FY13
Adult Probation	\$ 24.88	\$ 26.56	\$ 29.04	9.33%
Clerk of the Superior Court	8.51	8.34	8.82	5.74%
Constable	0.54	0.64	0.59	-7.23%
County Attorney	27.94	29.18	33.53	14.90%
Jail District	97.68	98.87	99.38	0.52%
Justice Courts	13.98	14.44	16.57	14.77%
Juvenile Court Services	28.00	31.04	37.81	21.78%
Legal Defender	5.36	5.50	5.40	-1.84%
Public Defender	14.53	14.53	15.04	3.52%
Sheriff	57.51	61.95	70.36	13.56%
Superior Court	23.41	23.83	24.71	3.70%
Total	\$ 302.33	\$ 314.89	\$ 341.24	8.37%

Adult Probation

222 East Birch Avenue, Flagstaff, AZ 86001 (928) 679-8400
 Cindy Winn, Chief Probation Officer

The Coconino County Adult Probation department is a full-service community corrections organization consisting of pretrial services and adult probation.

Program Descriptions

Program	SPA	Description
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 to offenders so they can be held accountable, restore victims, and be productive members of the community.

Opportunities and Challenges

- The diversity of our department's funding sources presents a challenge. The majority (44%) of our funding comes from the state (AOC); state budget allocations have been unpredictable over the past four years. The County provides 34% of our budget and, of course, the County is always impacted by the state budget situation. The remainder (22%) of the budget is generated by fees; collection rates are significantly affected by the general economy.

Solutions:

- We have increased our use of technology to enhance our fee collections and we are continuing to investigate further options in this arena.
- We took over the Deferred Prosecution program from the County Attorney's office. This has increased our fee collections and we will continue to cultivate this program; such as providing in-house cognitive based programming for eligible clients.
- Another recent solution has been the IGA with the City of Flagstaff, Municipal Court, which has the potential for enhanced fee collections.
- The implementation of evidence based practices (EBP) and other statewide initiatives results in a larger workload for all staff and increased training requirements.

Solutions:

- We have been able to utilize fees collected from the new Deferred Prosecution program for training costs for in-house cognitive behavioral programming which is an EBP initiative.
- We are currently restructuring the department to create efficiencies. We will be evaluating these changes to determine a cost benefit analysis.

Opportunities

- The department will continue to seek opportunities to increase revenue and create efficiencies, expand our capacity to reward staff, and enhance our abilities to improve and examine outcomes on both a departmental and systemic level.

Adult Probation

Goals and Objectives

Goal #1

Develop systemic efficiencies by determining how our department can contribute to County and Criminal Justice Coordinating Council (CJCC) projects and work groups.

Objectives for Goal #1

- Fully implement the following programs:
 - * Veterans Court
 - * Early Offender Screening Tool (OST)
 - * Recidivism workgroup
 - * Bike loan program

Goal #2

Continue to implement evidence based practices (EBP) programming and approaches.

Objectives for Goal #2

- Complete our EBP strategic plan implantation
- Set up educational opportunities for system members regarding EBP projects recently implemented
- Use of pre-trial matrix
- Early Offender Screening Tool (OST)
- Evaluate project SAFE (Sanctions Court) and consider expanding the target population

Primary Strategic Priority Area Alignment: Public Safety (PS)

The Adult Probation department focuses probation officer time and resources on services and programming that have proven to be effective in reducing recidivism. Further, the department collects and evaluates program data to ensure that outcomes are in line with this vision. Data collected over the past several years indicates that probation is increasing successful outcomes and contributing to a safer community.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Adult Probation.

Adult Probation

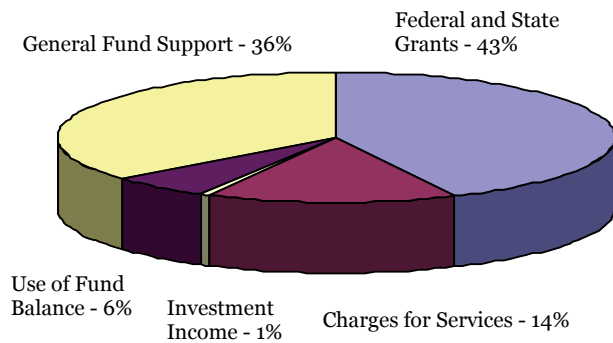
Financial Summary

Adult Probation's main sources of revenue are Federal and State grants and General Fund support. The department surpassed their FY12 revenue budget by less than 1%, mainly due to higher-than-expected Supervision Fees.

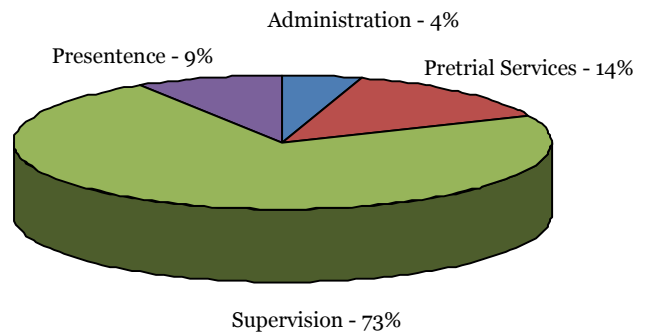
For FY12 Adult Probation finished 11% under their revised expenditure budget of \$4,393,749. This variance is due to salary savings from unfilled positions as well as savings in Supervision, other professional services. Their FY13 adopted expenditure budget of \$4,281,740 is 3% lower than their FY12 budget. This variance is due to lower payroll costs from decreases in department staffing.

The following charts illustrate Adult Probation's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

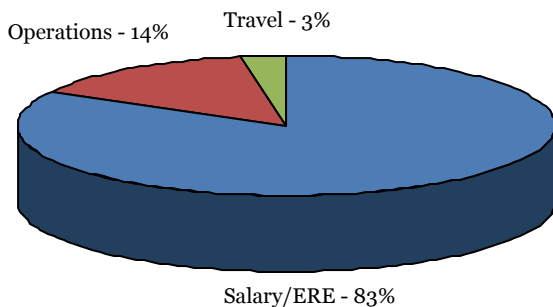
Revenue by Source Type



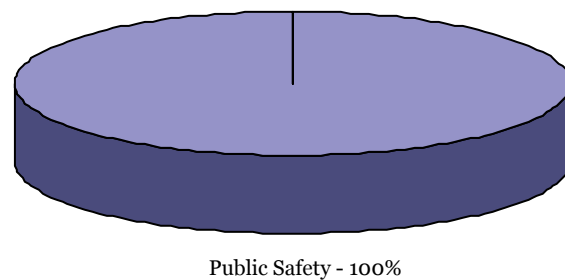
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Adult Probation

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,888,994	\$ 1,792,886	\$ 1,901,931	\$ 1,897,414	\$ 1,848,677
Charges for Services	529,000	623,875	600,275	616,320	614,700
Investment Income	19,050	9,208	14,800	13,640	18,100
Other	-	1,587	-	1,562	-
Use of (Increase In) Fund Balance	482,520	(89,037)	374,166	(7,658)	259,988
General Fund Support	1,564,144	1,329,947	1,502,577	1,394,979	1,540,275
Total Funding Sources	\$ 4,483,708	\$ 3,668,465	\$ 4,393,749	\$ 3,916,257	\$ 4,281,740
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 3,643,798	\$ 3,225,405	\$ 3,643,473	\$ 3,447,718	\$ 3,551,066
Operations	731,523	373,623	643,360	358,580	607,824
Travel	108,387	69,437	106,916	109,959	122,850
Total Uses of Funds	\$ 4,483,708	\$ 3,668,465	\$ 4,393,749	\$ 3,916,257	\$ 4,281,740
Net Indirect Support	410,702	410,702	364,540	364,540	386,280
Total	\$ 4,894,410	\$ 4,079,167	\$ 4,758,289	\$ 4,280,797	\$ 4,668,020
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 30,000	\$ 26,999	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,442,761)	(1,323,120)	(1,396,568)	(1,344,035)	(1,382,272)
GF Transfers to Other Funds	(151,383)	(33,826)	(106,009)	(50,944)	(158,003)
Total Direct Support	\$ (1,564,144)	\$ (1,329,947)	\$ (1,502,577)	\$ (1,394,979)	\$ (1,540,275)
Net Indirect Support	(410,702)	(410,702)	(364,540)	(364,540)	(386,280)
Total County Support	\$ (1,974,846)	\$ (1,740,649)	\$ (1,867,117)	\$ (1,759,519)	\$ (1,926,555)

Adult Probation

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 47,374	\$ (33,592)	\$ -	\$ 122	\$ (15,868)
General Fund Support	249,801	231,565	183,510	190,022	214,198
Total Funding Sources	\$ 297,175	\$ 197,973	\$ 183,510	\$ 190,144	\$ 198,330
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 203,775	\$ 188,938	\$ 181,010	\$ 190,022	\$ 195,830
Operations	89,950	9,035	-	122	-
Travel	3,450	-	2,500	-	2,500
Total Uses of Funds	\$ 297,175	\$ 197,973	\$ 183,510	\$ 190,144	\$ 198,330
Net Indirect Support	23,892	25,443	19,407	21,305	22,846
Total	\$ 321,067	\$ 223,416	\$ 202,917	\$ 211,450	\$ 221,176
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(215,975)	(197,739)	(183,510)	(190,022)	(198,330)
GF Transfers to Other Funds	(33,826)	(33,826)	-	-	(15,868)
Total Direct Support	\$ (249,801)	\$ (231,565)	\$ (183,510)	\$ (190,022)	\$ (214,198)
Net Indirect Support	(23,892)	(25,443)	(19,407)	(21,305)	(22,846)
Total County Support	\$ (273,693)	\$ (257,008)	\$ (202,917)	\$ (211,328)	\$ (237,044)

Performance Measures	FY11	FY12	FY13
Total number of revocations of probation for violations of probation	110	105	105
Percentage of reduction in overall revocation rates (compared to baseline year of FY08)	-56%	-58%	-58%
Total number of revocations to prison for violations of probation	108	102	102
Percentage of reduction of prison revocation rates (compared to baseline year of FY08)	-51%	-54%	-54%
Total number of new felony convictions committed by probationers	13	12	12
Percentage reduction in new felony convictions committed by probationers (compared to baseline year of FY08)	-79%	-81%	-81%

Adult Probation

Program Financial Statement: Presentence Division

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Use of (Increase In) Fund Balance	\$ 288,146	\$ 255,175	\$ 276,276	\$ 255,175	\$ 294,174
General Fund Support	88,130	84,051	83,469	77,082	82,400
Total Funding Sources	\$ 376,276	\$ 339,226	\$ 359,745	\$ 332,257	\$ 376,574
Expenditures and Other Uses	FY11	FY11	FY12	FY12	FY13
	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 368,446	\$ 336,546	\$ 358,245	\$ 332,257	\$ 375,074
Operations	6,330	2,679	-	-	-
Travel	1,500	-	1,500	-	1,500
Total Uses of Funds	\$ 376,276	\$ 339,226	\$ 359,745	\$ 332,257	\$ 376,574
Net Indirect Support	41,455	43,192	37,163	35,846	40,350
Total	\$ 417,731	\$ 382,418	\$ 396,908	\$ 368,103	\$ 416,924
General Fund Support	FY11	FY11	FY12	FY12	FY13
	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(88,130)	(84,051)	(83,469)	(77,082)	(82,400)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (88,130)	\$ (84,051)	\$ (83,469)	\$ (77,082)	\$ (82,400)
Net Indirect Support	(41,455)	(43,192)	(37,163)	(35,846)	(40,350)
Total County Support	\$ (129,585)	\$ (127,243)	\$ (120,632)	\$ (112,928)	\$ (122,750)
Performance Measures			FY11	FY12	FY13
Percentage of reports filed with a Word Recognition Aptitude Test (WRAT) completed per policy			100%	100%	100%
Percentage of probation eligible clients with an Offender Screening Tool (OST) assessment done per policy			100%	100%	100%

Adult Probation

Program Financial Statement: Pretrial Services

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 30,000	\$ 25,413	\$ -	\$ -	\$ -
Other	-	1,587	-	-	-
Use of (Increase In) Fund Balance	-	-	-	10,517	24,796
General Fund Support	554,841	482,198	577,249	532,266	566,444
Total Funding Sources	\$ 584,841	\$ 509,197	\$ 577,249	\$ 542,784	\$ 591,240

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 539,925	\$ 491,832	\$ 552,219	\$ 526,748	\$ 566,924
Operations	27,116	818	6,930	5,297	6,216
Travel	17,800	16,547	18,100	10,738	18,100
Total Uses of Funds	\$ 584,841	\$ 509,197	\$ 577,249	\$ 542,784	\$ 591,240

Net Indirect Support	60,185	62,367	55,420	55,547	61,293
Total	\$ 645,026	\$ 571,564	\$ 632,669	\$ 598,331	\$ 652,533

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 30,000	\$ 26,999	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(584,841)	(509,197)	(577,249)	(532,266)	(566,444)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (554,841)	\$ (482,198)	\$ (577,249)	\$ (532,266)	\$ (566,444)

Net Indirect Support	(60,185)	(62,367)	(55,420)	(55,547)	(61,293)
Total County Support	\$ (615,026)	\$ (544,565)	\$ (632,669)	\$ (587,813)	\$ (627,737)

Performance Measures	FY11	FY12	FY13
Number of jail bed days saved	52,129	59,107	52,000
Dollars saved in jail bed days	\$4,460,679	\$5,057,786	\$4,449,640
Employment rate	59%	63%	60%
Safety rate (percentage of defendants who complete pretrial with no new charges)	97%	92%	92%
Appearance rate (formally referred to as failure to appear rate)	97%	92%	92%

Adult Probation

Program Financial Statement: Supervision

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,858,994	\$ 1,767,473	\$ 1,901,931	\$ 1,897,414	\$ 1,848,677
Charges for Services	529,000	623,875	600,275	616,320	614,700
Investment Income	19,050	9,208	14,800	13,640	18,100
Other	-	-	-	1,562	-
Use of (Increase In) Fund Balance	147,000	(310,620)	97,890	(273,472)	(43,114)
General Fund Support	671,372	532,132	658,349	595,609	677,233
Total Funding Sources	\$ 3,225,416	\$ 2,622,069	\$ 3,273,245	\$ 2,851,072	\$ 3,115,596
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 2,531,652	\$ 2,208,089	\$ 2,551,999	\$ 2,398,691	\$ 2,413,238
Operations	608,127	361,090	636,430	353,161	601,608
Travel	85,637	52,890	84,816	99,221	100,750
Total Uses of Funds	\$ 3,225,416	\$ 2,622,069	\$ 3,273,245	\$ 2,851,072	\$ 3,115,596
Net Indirect Support	248,025	255,031	252,550	251,842	261,792
Total	\$ 3,473,441	\$ 2,877,100	\$ 3,525,795	\$ 3,102,914	\$ 3,377,388
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(553,815)	(532,132)	(552,340)	(544,665)	(535,098)
GF Transfers to Other Funds	(117,557)	-	(106,009)	(50,944)	(142,135)
Total Direct Support	\$ (671,372)	\$ (532,132)	\$ (658,349)	\$ (595,609)	\$ (677,233)
Net Indirect Support	(248,025)	(255,031)	(252,550)	(251,842)	(261,792)
Total County Support	\$ (919,397)	\$ (787,163)	\$ (910,899)	\$ (847,450)	\$ (939,025)

Adult Probation

Program Financial Statement: Supervision

Performance Measures	FY11	FY12	FY13
Average monthly percentage of IPS clients not convicted of a new offense (misdemeanor and felony)	99.80%	99.80%	99.00%
Average monthly percentage of employment eligible IPS clients that are employed (full or part time)	64%	70%	73%
Income taxes paid by IPS probationers	\$12,099	\$13,000	\$14,000
Average monthly percentage of employment-eligible standard probation clients that are employed (full or part time)	77%	77%	80%
Average monthly percentage of standard probation clients not convicted of a new offense (misdemeanor and felony)	99.90%	99.50%	99.00%
Average quarterly percentage of clients (standard and IPS) not testing positive (individuals)	61%	65%	66%
Average quarterly percentage (standard and IPS) of negative urinalysis tests collected (tests)	92%	90%	90%
Amount of victim restitution collected	\$189,911	\$200,000	\$200,000
Probation fines and fees collected	\$266,329	\$265,000	\$265,000
Probation supervision fees collected	\$405,322	\$390,000	\$390,000
Value of community service work performed by the Tuesday work crew specific to Coconino County departments (calculated at minimum wage)	\$363	\$1,000	\$3,500
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)	\$9,545	\$10,000	\$15,000
Community restitution hours performed	22,619	23,000	23,000
Percentage of successful clients completing deferred prosecution	75.20%	78.00%	78.00%

Adult Probation

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Manager, Senior	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 Supervisor	1.00	1.00	1.00
Administrative Support II	1.00	1.00	1.00
Community Restitution Coordinator	1.00	1.00	1.00
Chief Adult Probation Officer	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Pretrial Services Officer	1.00	1.00	1.00
Probation Division Manager	2.00	2.00	1.00
Probation Officer II	31.00	33.00	33.00
Probation Safety/Training Officer	1.00	1.00	1.00
Probation Supervisor	5.00	5.00	5.00
Probation Work Crew Supervisor	1.00	1.00	1.00
Surveillance Officer	4.50	2.55	2.80
Technical Specialist I	1.00	1.00	1.00
Total Positions	59.50	59.55	58.80

- * Adult Probation removed one Probation Division Manager from their department for FY13. They also increased their Surveillance Officers by .25 FTE, a position which they share with the Superior Court.

Clerk of the Superior Court

200 North San Francisco Street, Flagstaff, AZ 86001 (928) 679-7600
 Deborah Young, Clerk of the 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 Descriptions

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. They 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.

Opportunities and Challenges

- Electronic document filing (leading to a paperless court system) is both an opportunity and a challenge for the Clerk's Office. Though this process will provide efficiencies and reduce paper waste, it also provides challenges to judges and staff in learning to use a computer workflow system and developing new procedures for every aspect of our court system.
- Criminal Justice Integration provides this department with some of their biggest goals and challenges. This is a process in which information travels from law enforcement to the prosecutor to the courts without duplication of data entry.

Goals and Objectives

- One main goal of the Clerk of the Superior Court is to use Supreme Court-provided computer technology along with OnBase to streamline court document distribution and implement future e-filing processes.
- Another main goal is to use technology to enhance record keeping and customer service to the public as well as the courts through more efficient document processing and distribution.

Primary Strategic Priority Area Alignment: Organizational and Fiscal Health (O&FH)

The community relies on the Clerk of the Superior Court to manage juries, memorialize court proceedings, and process fines, fees and restitution. In addition, customer service and case management record keeping are vital to the court systems organizational health. The citizens and court depend on the Clerk of Superior Court as the record keeper to permanently store and manage documents regarding all case types heard in Superior Court as well as marriage licenses.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Clerk of the Superior Court.

Clerk of the Superior Court

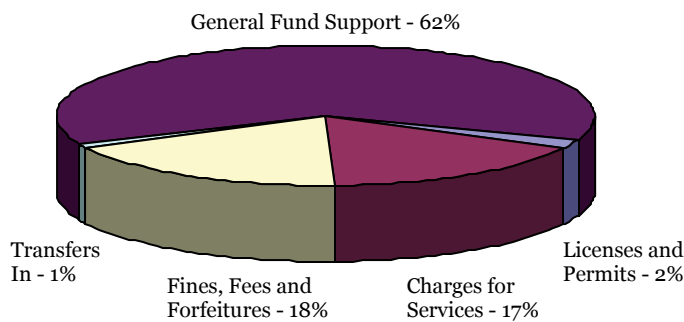
Financial Summary

The main source of revenue for the Clerk of the Superior Court is General Fund support, with other revenue coming from fines, fees and bond forfeitures as well as charges for services. The department finished FY12 56% above their revenue budget, due to a higher number of forfeited bail bonds during the fiscal year. FY13 budgeted revenue is being increased by 40% to account for this continuing trend as well.

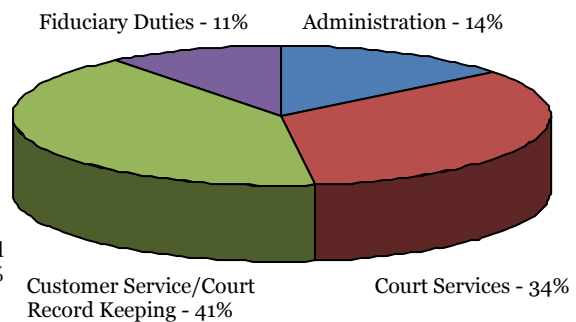
For FY12, the Clerk of the Court ended at 5% under their revised expenditure budget of \$1,300,970. This variance is due to salary savings from unfilled positions. Their FY13 adopted expenditure budget of \$1,300,241 is almost identical to their FY12 budget.

The following charts illustrate the Clerk of the Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

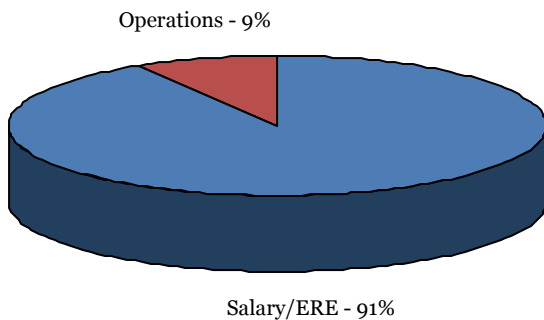
Revenue by Source Type



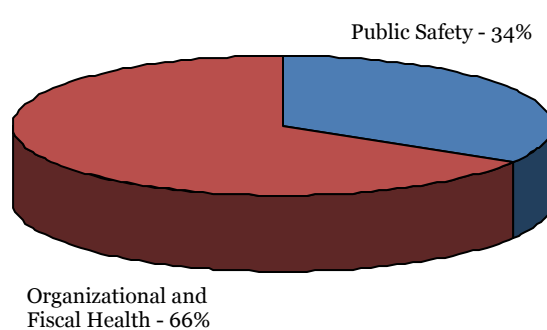
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Clerk of the Superior Court

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Licenses & Permits	\$ 15,000	\$ 42,530	\$ 25,000	\$ 39,761	\$ 30,000
Charges for Services	260,800	287,041	238,800	279,007	239,800
Fines, Fees, & Forfeits	175,000	133,364	105,000	271,654	255,000
Investment Income	15,000	6,657	7,550	9,374	7,550
Transfers from Other Funds	-	-	10,000	1,397	10,000
Use of (Increase In) Fund Balance	(1,263)	(58,213)	11,580	(208,763)	(127,676)
General Fund Support	859,835	842,620	903,040	837,263	885,567
Total Funding Sources	\$ 1,324,372	\$ 1,253,999	\$ 1,300,970	\$ 1,229,692	\$ 1,300,241
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,160,292	\$ 1,122,624	\$ 1,175,645	\$ 1,094,216	\$ 1,188,316
Operations	162,480	130,226	123,725	134,051	110,325
Travel	1,600	1,149	1,600	1,420	1,600
Transfers to Other Funds	-	-	-	6	-
Total Uses of Funds	\$ 1,324,372	\$ 1,253,999	\$ 1,300,970	\$ 1,229,692	\$ 1,300,241
Net Indirect Support	301,805	301,805	293,055	293,055	293,885
Total	\$ 1,626,177	\$ 1,555,804	\$ 1,594,025	\$ 1,522,747	\$ 1,594,126
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 230,000	\$ 234,445	\$ 200,000	\$ 211,457	\$ 210,000
Transfers in from Other Funds	-	-	-	6	-
Program Expenditures	(1,089,835)	(1,077,065)	(1,103,040)	(1,048,726)	(1,095,567)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (859,835)	\$ (842,620)	\$ (903,040)	\$ (837,263)	\$ (885,567)
Net Indirect Support	(301,805)	(301,805)	(293,055)	(293,055)	(293,885)
Total County Support	\$ (1,161,640)	\$ (1,144,425)	\$ (1,196,095)	\$ (1,130,318)	\$ (1,179,452)

Clerk of the Superior Court

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
General Fund Support	175,563	198,478	177,696	178,664	182,135
Total Funding Sources	\$ 180,563	\$ 198,478	\$ 182,696	\$ 178,664	\$ 187,135
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 160,478	\$ 187,562	\$ 162,611	\$ 170,541	\$ 167,050
Operations	18,485	9,767	18,485	6,703	18,485
Travel	1,600	1,149	1,600	1,420	1,600
Total Uses of Funds	\$ 180,563	\$ 198,478	\$ 182,696	\$ 178,664	\$ 187,135
Net Indirect Support	43,530	52,043	42,500	46,529	41,806
Total	\$ 224,093	\$ 250,522	\$ 225,196	\$ 225,193	\$ 228,941
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(175,563)	(198,478)	(177,696)	(178,664)	(182,135)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (175,563)	\$ (198,478)	\$ (177,696)	\$ (178,664)	\$ (182,135)
Net Indirect Support	(43,530)	(52,043)	(42,500)	(46,529)	(41,806)
Total County Support	\$ (219,093)	\$ (250,522)	\$ (220,196)	\$ (225,193)	\$ (223,941)
Performance Measures	FY11	FY12	FY13		
Customer surveys (not all customers completed a survey)	1,200	1,250	1,300		
Wait in line at counter longer than 5 minutes	40	30	30		
Negative responses on survey	10	10	10		

Clerk of the Superior Court

Program Financial Statement: Court Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 43,018	\$ 36,622	\$ 44,023	\$ 37,744	\$ 43,994
General Fund Support	378,037	377,394	348,224	375,844	392,225
Total Funding Sources	\$ 421,055	\$ 414,016	\$ 392,247	\$ 413,588	\$ 436,219

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 413,055	\$ 401,807	\$ 384,247	\$ 401,138	\$ 428,219
Operations	8,000	12,208	8,000	12,450	8,000
Total Uses of Funds	\$ 421,055	\$ 414,015	\$ 392,247	\$ 413,588	\$ 436,219

Net Indirect Support	106,820	106,893	95,343	106,748	104,723
Total	\$ 527,875	\$ 520,909	\$ 487,590	\$ 520,336	\$ 540,942

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(378,037)	(377,394)	(348,224)	(375,844)	(392,225)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (378,037)	\$ (377,394)	\$ (348,224)	\$ (375,844)	\$ (392,225)

Net Indirect Support	(106,820)	(106,893)	(95,343)	(106,748)	(104,723)
Total County Support	\$ (484,857)	\$ (484,287)	\$ (443,567)	\$ (482,592)	\$ (496,948)

Performance Measures	FY11	FY12	FY13
Minute entries produced	25,000	25,000	26,000
Jury trials held	18	16	16

Clerk of the Superior Court

Program Financial Statement: Customer Service/Court Record Keeping

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Licenses & Permits	\$ 15,000	\$ 42,530	\$ 25,000	\$ 39,761	\$ 30,000
Charges for Services	166,600	178,651	146,600	162,061	146,600
Fines, Fees, & Forfeits	145,000	133,364	105,000	271,654	255,000
Investment Income	13,900	6,374	7,100	9,016	7,100
Transfers from Other Funds	-	-	-	6	-
Use of (Increase In) Fund Balance	40,304	(15,413)	34,066	(157,941)	(104,140)
General Fund Support	208,428	167,344	272,426	187,138	204,145
Total Funding Sources	\$ 589,232	\$ 512,848	\$ 590,192	\$ 511,696	\$ 538,705

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 453,237	\$ 404,598	\$ 492,952	\$ 396,793	\$ 454,865
Operations	135,995	108,251	97,240	114,897	83,840
Transfers to Other Funds	-	-	-	6	-
Total Uses of Funds	\$ 589,232	\$ 512,848	\$ 590,192	\$ 511,696	\$ 538,705

Net Indirect Support	114,594	106,493	119,153	103,881	110,708
Total	\$ 703,826	\$ 619,341	\$ 709,345	\$ 615,577	\$ 649,413

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 225,000	\$ 234,445	\$ 200,000	\$ 211,457	\$ 210,000
Transfers in from Other Funds	-	-	-	6	-
Program Expenditures	(433,428)	(401,789)	(472,426)	(398,601)	(414,145)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (208,428)	\$ (167,344)	\$ (272,426)	\$ (187,138)	\$ (204,145)

Net Indirect Support	(114,594)	(106,493)	(119,153)	(103,881)	(110,708)
Total County Support	\$ (323,022)	\$ (273,837)	\$ (391,579)	\$ (291,019)	\$ (314,853)

Performance Measures	FY11	FY12	FY13
Passports issued	1,600	1,200	1,500
Marriage licenses issued	1,000	900	1,000
New cases filed (all types)	4,100	3,500	4,000

Clerk of the Superior Court

Program Financial Statement: Fiduciary Duties

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 94,200	\$ 108,391	\$ 92,200	\$ 116,946	\$ 93,200
Fines, Fees, & Forfeits	30,000	-	-	-	-
Investment Income	1,100	284	450	358	450
Transfers from Other Funds	-	-	10,000	1,391	10,000
Use of (Increase In) Fund Balance	(89,585)	(79,422)	(71,509)	(88,567)	(72,530)
General Fund Support	97,807	99,404	104,694	95,617	107,062
Total Funding Sources	\$ 133,522	\$ 128,656	\$ 135,835	\$ 125,745	\$ 138,182
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 133,522	\$ 128,657	\$ 135,835	\$ 125,745	\$ 138,182
Total Uses of Funds	\$ 133,522	\$ 128,657	\$ 135,835	\$ 125,745	\$ 138,182
Net Indirect Support	36,860	36,375	36,059	35,897	36,648
Total	\$ 170,382	\$ 165,032	\$ 171,894	\$ 161,641	\$ 174,830
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(102,807)	(99,404)	(104,694)	(95,617)	(107,062)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (97,807)	\$ (99,404)	\$ (104,694)	\$ (95,617)	\$ (107,062)
Net Indirect Support	(36,860)	(36,375)	(36,059)	(35,897)	(36,648)
Total County Support	\$ (134,667)	\$ (135,779)	\$ (140,753)	\$ (131,514)	\$ (143,710)
Performance Measures			FY11	FY12	FY13
FARE collections project			N/A	N/A	N/A
Restitution collections			\$300,000	\$260,000	\$280,000

Clerk of the Superior Court

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accountant	0.60	0.60	0.60
Accounting Technician II	1.00	1.00	1.00
Administrative Specialist I	7.75	7.75	8.38
Administrative Supervisor	1.00	1.00	1.00
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
Court Technician Supervisor	1.00	1.00	1.00
Elected Official (Clerk of the Superior Court)	1.00	1.00	1.00
Total Positions	23.35	23.35	23.98

- * The Clerk of the Superior Court will be adding a part-time Administrative Specialist I to their Customer Service staff for FY13.

Constable

Coconino County Courthouse, 200 N. San Francisco Street, Flagstaff, AZ 86001 (928) 679-7530
Linda Kuczynski, Constable

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 Arizona State Statute and there are no other agencies to cover.

Program Descriptions

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.

Opportunities and Challenges

- The Arizona State Legislature is in the process of developing a bill that will require Constables to arrest on warrants. The Coconino County Constable has already implemented this practice, and the statistics the Constable has tracked since implementation are being included in the Legislative bill. During the first two months of implementation, the Constable collected \$9,482 on warrants.
- The Constable received a grant from the Constable's Association to purchase the CLEAR program. This software allows the Constable to track people across the country, which helps to locate and clear warrants nationwide.
- On January 1st, 2013, the Sheriff's Office is changing radio frequencies, and the Constable's radio will no longer communicate with dispatch. With the new service being provided on warrants, the Constable needs to be able to communicate with the Sheriff's Office so the Constable was approved to purchase two new portable radios in FY13. The Constable is coordinating with the Sheriff's Office on this purchase and set up.

Goals and Objectives

- The Constable would like to continue expanding the warrant program in FY13. By expanding the program, the Constable will bring criminals to justice as well as collect fines owed to Coconino County. The Constable projects that the revenue generated from the program in FY13 will exceed the cost to implement the program.
- With the growth of the warrant program, the Constable would like to find a larger office space as well as increase the hours for the Deputy Constable. The Constable would like to see these changes in the coming year. The Constable would also like to continue expanding the services she provides over the next three-to-five years.

Primary Strategic Priority Area Alignment: Public Safety (PS)

The services provided by this department put the Constable and the Deputy Constable in the line of danger and requires them to wear a firearm. The Constable provides Court security, removal of evicted tenants, and arrests on warrants. All of these services can be dangerous and require specialized training as a Peace Officer. By providing these services, the Constable is protecting citizens of Coconino County every day.

Please refer to the Appendix for the Program Funding Request (PFR) submitted by the Constable.

Constable

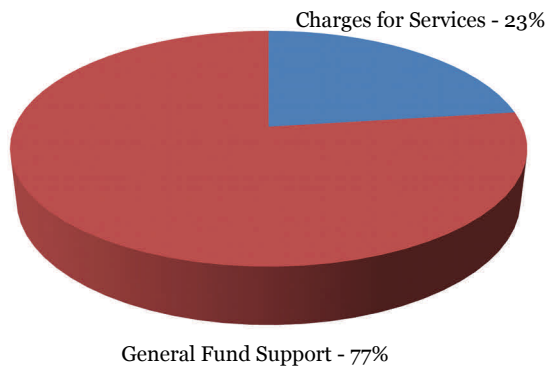
Financial Summary

The Constable's primary source of revenue is General Fund Support. In addition, the Constable collects fees for service revenue. For FY12 the Constable's fees for services are estimated to be 10% under the FY12 budget.

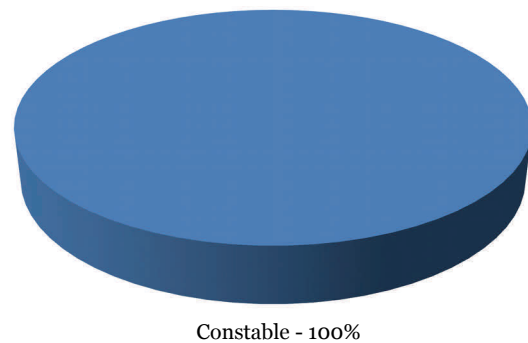
The Constable's Office is estimated to be 12% over their revised expenditure budget of \$84,204. This variance is due to lower than anticipated reimbursements from local attorneys for postage and mileage expenditures, as well as an increased demand for travel. The FY13 adopted expenditure budget of \$87,145 is 3% over the FY12 budget. This variance is reflective of reduced reimbursements for postage and mileage in FY13.

The following charts illustrate the Constable's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

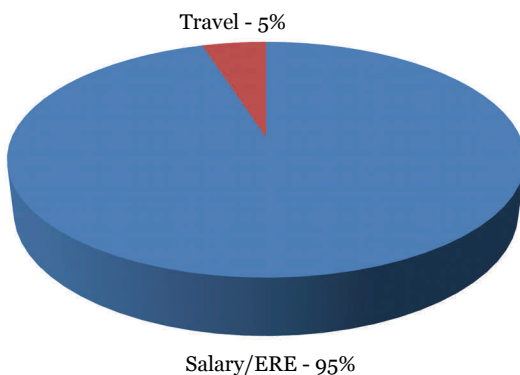
Revenue by Source Type



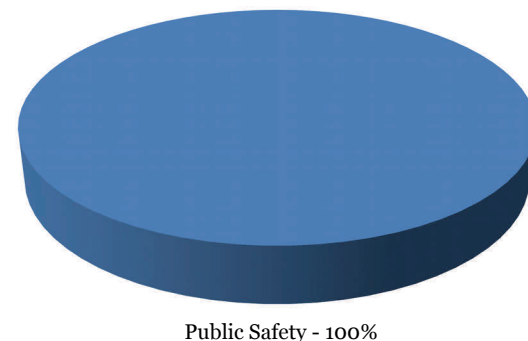
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Constable

Department-Wide and Program Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ -	\$ 2,321	\$ -
Other Intergovernmental	-	504	-	40	-
Charges for Services	40,000	21,118	26,000	23,461	20,000
General Fund Support	49,191	57,868	58,204	68,111	67,145
Total Funding Sources	\$ 89,191	\$ 79,489	\$ 84,204	\$ 93,933	\$ 87,145

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 84,131	\$ 83,312	\$ 86,644	\$ 88,208	\$ 85,785
Operations	760	(10,062)	(6,740)	(2,502)	(2,940)
Travel	4,300	6,240	4,300	8,227	4,300
Total Uses of Funds	\$ 89,191	\$ 79,489	\$ 84,204	\$ 93,933	\$ 87,145

Net Indirect Support	17,527	17,527	18,664	18,664	17,568

Total	\$ 106,718	\$ 97,016	\$ 102,868	\$ 112,597	\$ 104,713

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 40,000	\$ 21,622	\$ 26,000	\$ 25,822	\$ 20,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(89,191)	(79,489)	(84,204)	(93,933)	(87,145)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (49,191)	\$ (57,868)	\$ (58,204)	\$ (68,111)	\$ (67,145)

Net Indirect Support	(17,527)	(17,527)	(18,664)	(18,664)	(17,568)

Total County Support	\$ (66,718)	\$ (75,395)	\$ (76,868)	\$ (86,775)	\$ (84,713)

Performance Measures	FY11	FY12	FY13
Summons	601	630	640
Writs	107	110	110
Orders of protection/injunction	458	470	475
Warrants	409	400	400
Average miles traveled per month	1,000	1,200	1,400
Revenue generated from service fees	\$35,352	\$30,595	\$32,000
Subpoenas	820	830	845
Other services not listed	2,165	2,175	2,180

* Please note that the Constable only has one program: Constable. The department-wide financial statement also reflects the program financial statement.

Constable**Department Staffing (Full Time Equivalents)**

<u>Positions by Title</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Elected Official (Constable)	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00

* Please note there have been no staffing changes in the Constable's office during the last three years.

County Attorney

110 East Cherry Avenue, Flagstaff, AZ 86001 (928) 679-8200
 David Rozema, County Attorney

The Coconino County Attorney's Office is dedicated to the vigorous and fair prosecution of crime throughout Coconino County, protection of the rights of crime victims, and effective legal representation of the County and many County special districts.

Program Descriptions

Program	SPA	Description
Administrative Services	PS	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.
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 reviews referrals from Juvenile Probation and makes decisions regarding whether to file a delinquency or incorrigibility petition or to defer prosecution.
Misdemeanor Prosecution Program	PS	The Misdemeanor Prosecution program prosecutes every misdemeanor citation issued by the Coconino Sheriff's 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.

Opportunities and Challenges

- Pursuant to A.R.S. § 11-532, the County Attorney shall defend actions brought against the County and prosecute actions on behalf of the County. The County Attorney provides services at the level necessary to ensure that the mandated outcomes are achieved.

Goals and Objectives

- Provide 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.

County Attorney**Primary Strategic Priority Area Alignment: Public Safety (PS)**

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.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the County Attorney.

County Attorney

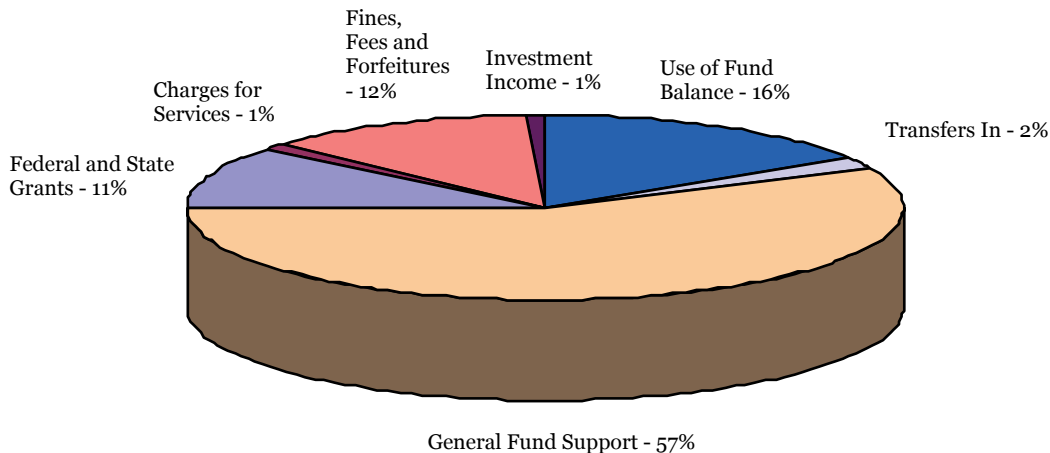
Financial Summary

The main source of revenue for the County Attorney is General Fund support. The department also receives revenue through Federal and State grants and by levying fines, fees and bond forfeitures. The County Attorney's office finished FY12 43% under their revenue budget, due to far lower bond forfeitures than expected. This trend is expected to continue into FY13, which is budgeted for a 21% decrease in revenue from FY12.

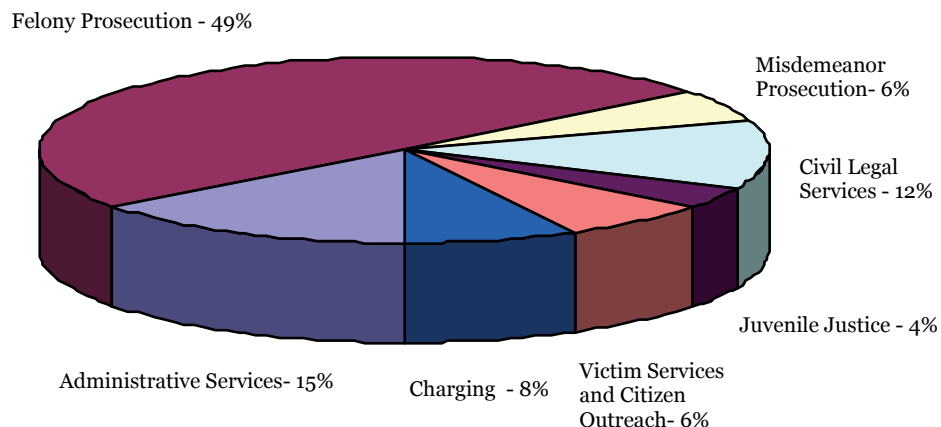
For FY12, the County Attorney's Office will be 13% under their revised expenditure budget of \$5,058,952. This variance is due to lower case preparation costs, lower grants to other agencies, and salary savings from unfilled positions. Their FY13 adopted expenditure budget of \$4,986,753 is 1% lower than their FY12 budget. This variance is due to decreases in transfers out, including RICO funds.

The following charts illustrate the County Attorney's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

Revenue by Source Type

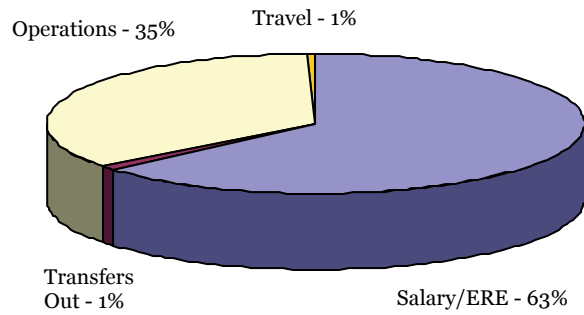


Expenditures by Program

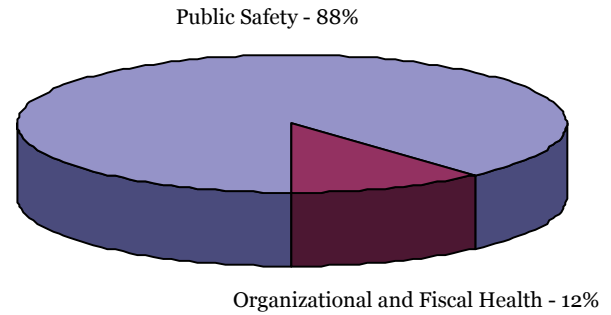


County Attorney

Expenditures by Category



Expenditures by Strategic Priority Area



County Attorney

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 574,079	\$ 566,884	\$ 611,896	\$ 587,385	\$ 544,144
Other Intergovernmental	20,000	26,533	15,015	23,411	17,000
Charges for Services	74,100	37,460	62,132	38,539	48,500
Fines, Fees, & Forfeits	750,000	675,189	850,000	196,047	600,000
Investment Income	37,550	31,286	46,150	51,602	46,700
Other	500	324	500	-	500
Transfers from Other Funds	60,584	60,946	108,000	69,507	87,686
Use of (Increase In) Fund Balance	284,082	180,517	542,263	454,203	805,715
General Fund Support	2,745,649	2,655,830	2,822,996	2,981,875	2,836,508
Total Funding Sources	\$ 4,546,544	\$ 4,234,969	\$ 5,058,952	\$ 4,402,569	\$ 4,986,753
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 3,118,554	\$ 2,963,166	\$ 3,209,435	\$ 3,185,726	\$ 3,179,326
Operations	1,267,456	1,133,441	1,663,872	1,098,830	1,729,196
Travel	34,500	18,287	34,500	17,564	34,400
Capital	3,727	3,726	-	-	-
Transfers to Other Funds	122,307	116,348	151,145	100,449	43,831
Total Uses of Funds	\$ 4,546,544	\$ 4,234,969	\$ 5,058,952	\$ 4,402,569	\$ 4,986,753
Net Indirect Support	467,095	467,095	376,061	376,061	439,653
Total	\$ 5,013,639	\$ 4,702,064	\$ 5,435,013	\$ 4,778,630	\$ 5,426,406
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 25,500	\$ 10,794	\$ 25,500	\$ 8,728	\$ 11,500
Transfers in from Other Funds	10,584	3,480	-	6,392	1,686
Program Expenditures	(2,780,883)	(2,669,364)	(2,847,646)	(2,996,109)	(2,848,895)
GF Transfers to Other Funds	(850)	(740)	(850)	(886)	(799)
Total Direct Support	\$ (2,745,649)	\$ (2,655,830)	\$ (2,822,996)	\$ (2,981,875)	\$ (2,836,508)
Net Indirect Support	(467,095)	(467,095)	(376,061)	(376,061)	(439,653)
Total County Support	\$ (3,212,744)	\$ (3,122,925)	\$ (3,199,057)	\$ (3,357,936)	\$ (3,276,161)

County Attorney

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ -	\$ 1,883	\$ -	\$ 7,745	\$ 9,000
Other	500	324	500	-	500
Transfers from Other Funds	10,584	3,480	-	6,392	1,686
General Fund Support	734,272	719,759	731,076	748,050	730,438
Total Funding Sources	\$ 745,356	\$ 725,445	\$ 731,576	\$ 762,187	\$ 741,624
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 538,443	\$ 523,516	\$ 546,452	\$ 547,519	\$ 550,649
Operations	191,513	192,022	169,724	202,759	176,275
Travel	15,400	9,908	15,400	11,908	14,700
Total Uses of Funds	\$ 745,356	\$ 725,445	\$ 731,576	\$ 762,187	\$ 741,624
Net Indirect Support	79,201	80,756	63,199	62,930	73,916
Total	\$ 824,557	\$ 806,202	\$ 794,775	\$ 825,117	\$ 815,540
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 500	\$ 2,206	\$ 500	\$ 7,745	\$ 9,500
Transfers in from Other Funds	10,584	3,480	-	6,392	1,686
Program Expenditures	(745,356)	(725,445)	(731,576)	(762,187)	(741,624)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (734,272)	\$ (719,759)	\$ (731,076)	\$ (748,050)	\$ (730,438)
Net Indirect Support	(79,201)	(80,756)	(63,199)	(62,930)	(73,916)
Total County Support	\$ (813,473)	\$ (800,515)	\$ (794,275)	\$ (810,980)	\$ (804,354)

Performance Measures	FY11	FY12	FY13
Criminal and civil attorneys comply with continuing legal education and training requirements	100%	100%	N/A
Professional development of staff: Percentage of staff participating in professional development courses	85%	95%	N/A
Data entry is completed in the proper time frames as required by policies and funding agreements	100%	100%	N/A
Key management statistical reports are generated according to time lines	95%	95%	N/A
Financial audits and reports are completed and submitted as required by funding agencies	100%	100%	N/A

County Attorney

Program Financial Statement: Charging

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Other Intergovernmental	\$ 20,000	\$ 21,548	\$ -	\$ 13,396	\$ 12,000
Transfers from Other Funds	-	-	58,000	4,057	29,000
Use of (Increase In) Fund Balance	35,884	105,465	81,464	38,282	404
General Fund Support	338,360	264,825	261,066	339,536	347,736
Total Funding Sources	\$ 394,244	\$ 391,839	\$ 400,530	\$ 395,271	\$ 389,140
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 392,371	\$ 391,059	\$ 398,280	\$ 393,278	\$ 388,140
Operations	1,873	780	2,250	1,994	1,000
Total Uses of Funds	\$ 394,244	\$ 391,839	\$ 400,530	\$ 395,271	\$ 389,140
Net Indirect Support	57,635	60,604	45,228	45,507	52,754
Total	\$ 451,879	\$ 452,443	\$ 445,758	\$ 440,778	\$ 441,894
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(338,360)	(264,825)	(261,066)	(339,536)	(347,736)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (338,360)	\$ (264,825)	\$ (261,066)	\$ (339,536)	\$ (347,736)
Net Indirect Support	(57,635)	(60,604)	(45,228)	(45,507)	(52,754)
Total County Support	\$ (395,995)	\$ (325,429)	\$ (306,294)	\$ (385,044)	\$ (400,490)
Performance Measures			FY11	FY12	FY13
Adult felony charges reviewed			4,423	5,092	N/A
Adult felony charges filed			3,070	3,564	N/A
Adult felony: Percentage of felony charges filed			69%	70%	N/A
Adult felony cases charged (cases typically included multiple charges)			967	1,100	N/A
Adult felony: Percentage of cases charging decision made within 60 days of submittal			69%	69%	N/A
Adult felony conflict cases			28	28	N/A
Adult felony grand jury subpoenas			157	160	N/A

County Attorney

Program Financial Statement: Civil Legal Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 33,660	\$ 555	\$ -	\$ -	\$ -
General Fund Support	522,975	538,343	591,826	603,956	581,957
Total Funding Sources	\$ 556,635	\$ 538,898	\$ 591,826	\$ 603,956	\$ 581,957
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 552,997	\$ 535,868	\$ 588,826	\$ 591,030	\$ 578,957
Operations	3,638	3,030	3,000	12,926	3,000
Total Uses of Funds	\$ 556,635	\$ 538,898	\$ 591,826	\$ 603,956	\$ 581,957
Net Indirect Support	84,952	86,229	71,097	71,132	82,192
Total	\$ 641,587	\$ 625,127	\$ 662,923	\$ 675,088	\$ 664,149
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(522,975)	(538,343)	(591,826)	(603,956)	(581,957)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (522,975)	\$ (538,343)	\$ (591,826)	\$ (603,956)	\$ (581,957)
Net Indirect Support	(84,952)	(86,229)	(71,097)	(71,132)	(82,192)
Total County Support	\$ (607,927)	\$ (624,572)	\$ (662,923)	\$ (675,088)	\$ (664,149)

Performance Measures	FY11	FY12	FY13
Civil recurring court cases	237	268	N/A
Civil claims and litigation	108	104	N/A
Civil legal counsel	1,121	1,150	N/A
Agenda item review and meetings	1,054	1,050	N/A
Cost effective representation	>20 million	N/A	N/A

County Attorney

Program Financial Statement: Felony Prosecution

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 254,743	\$ 243,306	\$ 301,080	\$ 286,188	\$ 364,644
Other Intergovernmental	-	4,985	15,015	10,015	5,000
Charges for Services	25,600	8,588	25,000	983	2,000
Fines, Fees, & Forfeits	750,000	675,189	850,000	196,047	600,000
Investment Income	33,700	31,232	46,000	51,329	46,500
Transfers from Other Funds	50,000	57,466	50,000	59,057	57,000
Use of (Increase In) Fund Balance	115,007	75,644	424,727	410,930	768,914
General Fund Support	799,167	682,039	685,527	729,462	622,914
Total Funding Sources	\$ 2,028,217	\$ 1,778,449	\$ 2,397,349	\$ 1,744,011	\$ 2,466,972

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,108,985	\$ 995,817	\$ 1,142,954	\$ 1,108,966	\$ 1,125,477
Operations	784,682	657,659	1,084,150	535,332	1,279,650
Travel	19,100	8,379	19,100	5,655	19,700
Capital	3,727	3,726	-	-	-
Transfers to Other Funds	111,723	112,868	151,145	94,058	42,145
Total Uses of Funds	\$ 2,028,217	\$ 1,778,449	\$ 2,397,349	\$ 1,744,011	\$ 2,466,972

Net Indirect Support	168,514	159,285	134,952	134,331	159,119
Total	\$ 2,196,731	\$ 1,937,734	\$ 2,532,301	\$ 1,878,342	\$ 2,626,091

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 25,000	\$ 8,588	\$ 25,000	\$ 983	\$ 2,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(824,167)	(690,627)	(710,527)	(730,445)	(624,914)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (799,167)	\$ (682,039)	\$ (685,527)	\$ (729,462)	\$ (622,914)

Net Indirect Support	(168,514)	(159,285)	(134,952)	(134,331)	(159,119)
Total County Support	\$ (967,681)	\$ (841,324)	\$ (820,479)	\$ (863,793)	\$ (782,033)

Performance Measures	FY11	FY12	FY13
Adult felony cases requiring review	3,473	3,866	N/A
Adult felony cases charged	967	1,100	N/A
Adult appeal	6	7	N/A
Mental health	176	206	N/A
Post conviction relief petitions received and restoration of civil rights	164	150	N/A
Revocation (felony and misdemeanor)	272	360	N/A
Forfeitures filed	41	50	N/A
Drug Court cases	120	130	N/A
Conviction rate - percentage of cases charged resulting in guilty plea, guilty verdict, or deferral program/drug court	85%	90%	N/A

County Attorney

Program Financial Statement: Juvenile Justice

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 155,000	\$ 150,899	\$ -	\$ 24,551	\$ -
Investment Income	1,700	-	-	-	-
Use of (Increase In) Fund Balance	(75,395)	(31,486)	-	(24,551)	-
General Fund Support	99,893	86,231	203,548	209,810	205,000
Total Funding Sources	\$ 181,198	\$ 205,644	\$ 203,548	\$ 209,810	\$ 205,000

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 180,135	\$ 204,905	\$ 203,548	\$ 209,810	\$ 205,000
Operations	1,063	740	-	-	-
Total Uses of Funds	\$ 181,198	\$ 205,644	\$ 203,548	\$ 209,810	\$ 205,000

Net Indirect Support	26,583	32,183	24,142	24,410	27,939
Total	\$ 207,781	\$ 237,828	\$ 227,690	\$ 234,219	\$ 232,939

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(99,893)	(86,231)	(203,548)	(209,810)	(205,000)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (99,893)	\$ (86,231)	\$ (203,548)	\$ (209,810)	\$ (205,000)

Net Indirect Support	(26,583)	(32,183)	(24,142)	(24,410)	(27,939)
Total County Support	\$ (126,476)	\$ (118,414)	\$ (227,690)	\$ (234,219)	\$ (232,939)

Performance Measures	FY11	FY12	FY13
Juvenile delinquency - pre-charging referrals reviewed	1,121	570	N/A
Juvenile delinquency - pre-charging final decision made	395	222	N/A
Juvenile delinquency - percentage of petitions filed within 14 days of referral	84%	85%	N/A
Juvenile delinquency - post charging review hearings (in lieu of new petitions)	866	764	N/A
Juvenile delinquency - post charging delinquency petitions filed	644	308	N/A
Juvenile truancy: Reduction in truancy through early, aggressive intervention. ATTEND program launched school calendar year 2010-2011. Target reduction rate of 75 percent or greater.	80%	N/A	N/A
ATTEND program satisfaction among participating schools	90%	90%	N/A

County Attorney

Program Financial Statement: Misdemeanor Prosecution

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 158,668	\$ 14,630	\$ 41,420	\$ 42,101	\$ 41,397
General Fund Support	137,632	251,392	236,603	237,676	235,164
Total Funding Sources	\$ 296,300	\$ 266,022	\$ 278,023	\$ 279,777	\$ 276,561
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 294,386	\$ 264,172	\$ 277,023	\$ 278,891	\$ 275,561
Operations	1,914	1,850	1,000	886	1,000
Total Uses of Funds	\$ 296,300	\$ 266,022	\$ 278,023	\$ 279,777	\$ 276,561
Net Indirect Support	43,024	40,997	31,761	31,994	37,100
Total	\$ 339,324	\$ 307,019	\$ 309,784	\$ 311,771	\$ 313,661
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(137,632)	(251,392)	(236,603)	(237,676)	(235,164)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (137,632)	\$ (251,392)	\$ (236,603)	\$ (237,676)	\$ (235,164)
Net Indirect Support	(43,024)	(40,997)	(31,761)	(31,994)	(37,100)
Total County Support	\$ (180,656)	\$ (292,389)	\$ (268,364)	\$ (269,669)	\$ (272,264)
Performance Measures			FY11	FY12	FY13
Adult misdemeanor cases prosecuted			2,805	2,725	N/A
Percentage of cases referred to diversion or deferred prosecution program			18%	20%	N/A
Percentage of cases completing diversion or deferred prosecution program			90%	90%	N/A

County Attorney

Program Financial Statement: Victim Services and Citizen Outreach

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 164,336	\$ 172,678	\$ 310,816	\$ 276,646	\$ 179,500
Charges for Services	48,500	26,990	37,132	29,811	37,500
Investment Income	2,150	54	150	274	200
Use of (Increase In) Fund Balance	16,258	15,709	(5,348)	(12,559)	(5,000)
General Fund Support	113,350	113,240	113,350	113,386	113,299
Total Funding Sources	\$ 344,594	\$ 328,671	\$ 456,100	\$ 407,557	\$ 325,499
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 51,237	\$ 47,830	\$ 52,352	\$ 56,233	\$ 55,542
Operations	282,773	277,361	403,748	344,934	268,271
Transfers to Other Funds	10,584	3,480	-	6,391	1,686
Total Uses of Funds	\$ 344,594	\$ 328,671	\$ 456,100	\$ 407,557	\$ 325,499
Net Indirect Support	7,186	7,041	5,682	5,757	6,633
Total	\$ 351,780	\$ 335,712	\$ 461,782	\$ 413,315	\$ 332,132
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(112,500)	(112,500)	(112,500)	(112,500)	(112,500)
GF Transfers to Other Funds	(850)	(740)	(850)	(886)	(799)
Total Direct Support	\$ (113,350)	\$ (113,240)	\$ (113,350)	\$ (113,386)	\$ (113,299)
Net Indirect Support	(7,186)	(7,041)	(5,682)	(5,757)	(6,633)
Total County Support	\$ (120,536)	\$ (120,281)	\$ (119,032)	\$ (119,143)	\$ (119,932)

County Attorney

Program Financial Statement: Victim Services and Citizen Outreach

Victim satisfaction - number of surveys sent to victims	1,050	1,075	N/A
Victim satisfaction - percentage of surveys returned	16%	17%	N/A
Victim satisfaction - percentage of victims satisfied with services of office	95%	93%	N/A
Victim notification services provided	33,794	35,998	N/A
Bad check program - victim restitution collected	\$15,231	\$16,000	N/A
Bad check program - victim fees collected	\$2,320	\$3,000	N/A
Community outreach - number of impressions on citizens, students, teachers receiving the "Live Drug Free Message" community meetings: neighborhood block watches, chapter house meetings, board meetings, civil meetings, education groups, citizen initiatives/training	37,140	38,000	N/A
Community outreach - percentage of citizens reporting increased understanding of role of the County Attorney's office	98%	98%	N/A
Victim witness services - new victims receiving service	852	850	N/A
Victim witness services - new and continuing clients receiving criminal justice advocacy (CJA) services	1,706	1,750	N/A
Victim witness services - number of CJA services provided	9,549	9,000	N/A
Victim witness services - referrals provided to victims	1,741	1,750	N/A
Victim witness services - volunteer hours	10,880	11,000	N/A
Victim witness services - advocates providing direct service	6	6	N/A
Victim witness services - percent of victims reporting satisfaction	100%	95%	N/A
Victim witness services - victim compensation claims approved	74	80	N/A
Victim witness services - victim compensation dollars distributed to crime victims	\$142,483	150,000	N/A

County Attorney

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	2.00
Administrative Support II	1.00	1.00	1.00
Attorney I	4.00	4.00	4.00
Attorney II	3.00	3.00	3.00
Attorney III	2.00	2.00	2.00
Attorney IV	6.00	6.00	6.00
Attorney V	3.00	3.00	3.00
Chief Deputy County Attorney	1.00	1.00	1.00
Elected Official (County Attorney)	1.00	1.00	1.00
Legal Assistant	10.00	10.00	10.00
Legal Assistant, Executive	1.00	1.00	1.00
Legal Assistant, Senior	3.00	3.00	3.00
Paralegal	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00
Technical Specialist I	1.00	1.00	1.00
Total Positions	42.00	42.00	42.00

* Please note there have been no staffing changes in the County Attorney's office during the last three years.

Justice Court - Flagstaff

200 North San Francisco Street, Flagstaff, AZ 86001 (928) 679-7650
 Howard Grodman, Justice of the Peace

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.

Program Descriptions

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.

Opportunities and Challenges

- Through the Justice 2030 long-range strategic planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; increase in diverse minority populations; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; caseload trends; and complexity of cases.
- There is a greater expectation from court customers to take care of business online 24 hours a day from anywhere in the world instead of in line at the public counter. We need to continue to use existing, new and emerging technologies to improve efficiencies. If we don't keep up with technology trends we will not be able to provide more effective and efficient services.

Goals and Objectives

Goal: Provide Better Customer Service

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, and we must ensure that our customers are our top priority and we are providing the best customer service. By meeting the objective below we can ensure all customers are being treated fairly, in a timely manner and that the services are provided in a respectful manner.

- Objective:** Provide at least one alternative (i.e. automatic payment, online, etc.) to customers paying with a check.
- Objective:** Conduct court at least once per year in an alternative location or outside of normal working hours.
- Objective:** Increase number of respondents to Customer Surveys and obtain a 93% or better rating on whether the respondents felt they were treated with courtesy and respect by staff.

Goal: Improve communication amongst the Limited Jurisdiction courts in Coconino County

In the Chief Justice of the Supreme Court's Strategic Plan, one of the five strategic goals of the courts is to improve communications. We must convey timely, relevant, and meaningful information. In almost every circumstance, success depends upon timely communication of clear, concise information. By meeting the objectives below we will be able to provide timely and consistent information amongst the different jurisdictions in Coconino County and be able to ensure the same message is being delivered.

- Objective:** Hold quarterly conference calls for Supervisors/Managers of the Justice Courts.
- Objective:** Host quarterly conference calls for Limited Jurisdiction judges.
- Objective:** Host a Limited Jurisdiction workshop annually.

Justice Court - Flagstaff**Primary Strategic Priority Area Alignment: Public Safety (PS)**

The processing of cases in limited jurisdiction courts provides an avenue for the resolution of traffic violations and certain criminal cases generated by law enforcement agencies in order to promote prevention and corrective actions to ensure justice. In addition, the resolution of civil claims and protective orders further enhances a community where people can feel safe at home, work and play.

Please refer to the Appendix for the Program Funding Request (PFR) submitted by the Flagstaff Justice Court.

Justice Court - Flagstaff

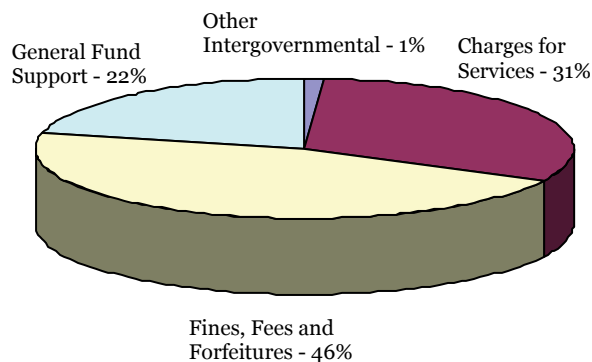
Financial Summary

The Flagstaff Justice Court receives most of its revenue through the levying of fines, fees, and bond forfeitures. The Court also receives revenue from charges for services. For FY12, the department's revenue finished 5% above budget, due mostly to higher-than-anticipated charges for services. The FY12 revenue budget will remain flat into FY13.

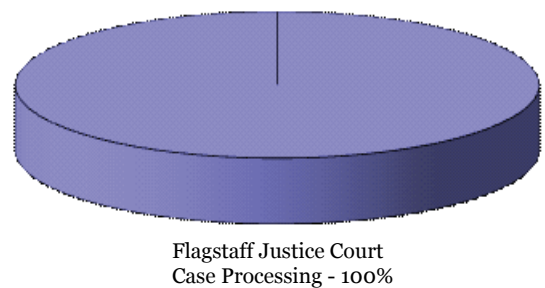
For FY12, the Flagstaff Justice Court finished 18% under their revised expenditure budget of \$1,564,705. This variance is due to salary savings from unfilled positions as well as savings in "Other Court Expenses". Their FY13 adopted expenditure budget of \$1,478,821 is 5% lower than their FY12 budget. This variance is due to lower temporary payroll costs expected in FY13.

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.

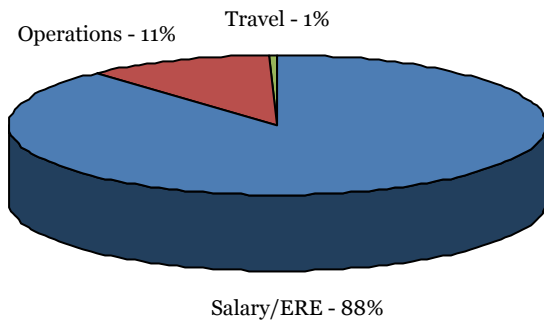
Revenue by Source Type



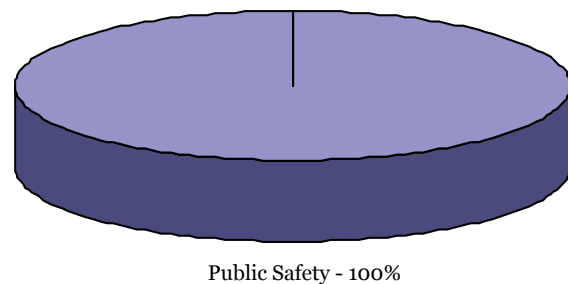
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice Court - Flagstaff

Department-Wide and Program Financial Statement

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ -	\$ 652	\$ -	\$ -	\$ -
Other Intergovernmental	18,500	21,794	18,500	21,000	18,500
Charges for Services	370,000	503,425	425,000	512,593	464,750
Fines, Fees, & Forfeits	736,000	776,294	736,000	710,714	685,391
Investment Income	7,500	3,782	7,500	6,219	6,100
Other	-	-	-	3	-
Use of (Increase In) Fund Balance	71,483	(176,028)	64,592	(157,385)	(15,990)
General Fund Support	328,743	103,307	313,113	184,908	320,070
Total Funding Sources	\$ 1,532,226	\$ 1,233,227	\$ 1,564,705	\$ 1,278,051	\$ 1,478,821

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,369,366	\$ 1,129,057	\$ 1,401,620	\$ 1,161,404	\$ 1,307,886
Operations	155,860	99,546	156,085	110,661	163,935
Travel	7,000	4,624	7,000	5,986	7,000
Total Uses of Funds	\$ 1,532,226	\$ 1,233,227	\$ 1,564,705	\$ 1,278,051	\$ 1,478,821

Net Indirect Support	335,556	335,556	309,635	309,635	295,129
Total	\$ 1,867,782	\$ 1,568,783	\$ 1,874,340	\$ 1,587,686	\$ 1,773,950

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ 888,500	\$ 1,025,237	\$ 933,500	\$ 985,411	\$ 916,500
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,217,243)	(1,128,544)	(1,246,613)	(1,170,318)	(1,236,570)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (328,743)	\$ (103,307)	\$ (313,113)	\$ (184,908)	\$ (320,070)

Net Indirect Support	(335,556)	(335,556)	(309,635)	(309,635)	(295,129)
Total County Support	\$ (664,299)	\$ (438,863)	\$ (622,748)	\$ (494,543)	\$ (615,199)

* Please note that the Flagstaff Justice Court has only one program: Justice Court Case Processing. The department-wide financial statement also reflects the program financial statement.

Performance Measures	FY11	FY12	FY13
Traffic cases filed	12,729	14,876	14,000
Traffic cases concluded/terminated	13,721	13,853	14,000
Criminal cases (misdemeanor and felony) filed	2,925	2,597	2,600
Criminal cases concluded/terminated	4,021	3,000	3,000
Civil and small claim cases filed	1,596	1,500	1,500
Civil and small claim cases concluded/terminated	1,890	1,726	1,700
Orders of protection and injunctions against harassment cases processed	337	320	320
Total cases filed	17,857	19,293	18,420
Total cases concluded/terminated	19,623	18,579	18,700

Justice Court - Flagstaff**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Manager	2.00	2.00	2.00
Administrative Specialist I	7.00	7.00	7.00
Administrative Specialist II	2.00	2.00	2.00
Justice Court Specialist	8.75	8.75	8.75
Elected Official (Justice of the Peace)	1.00	1.00	1.00
Justice of the Peace Pro Tem	1.00	1.00	1.00
Total Positions	22.75	22.75	22.75

* Please note there have been no staffing changes in the Flagstaff Justice Court during the last three years.

Justice Court - Fredonia

112 North Main Street, Fredonia, AZ 86022 (928) 643-7472
 Mark Baron, Justice of the Peace

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 Descriptions

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.

Opportunities and Challenges

- Through the Justice 2030 long-range strategic planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; increase in diverse minority populations; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; caseload trends; and complexity of cases.
- There is a greater expectation from court customers to take care of business online 24 hours a day from anywhere in the world instead of in line at the public counter. We need to continue to use existing, new and emerging technologies to improve efficiencies. If we don't keep up with technology trends we will not be able to provide more effective and efficient services.

Goals and Objectives

Goal: Provide Better Customer Service

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 and we must ensure that our customers are our top priority and we are providing the best customer service. By meeting the objective below we can ensure all customers are being treated fairly, in a timely manner and that the services are provided in a respectful manner.

Objective: Provide at least one alternative (i.e. automatic payment, online, etc.) to customers paying with a check.

Objective: Conduct court at least once per year in an alternative location or outside of normal working hours.

Objective: Increase number of respondents to Customer Surveys, and obtain a 93% or better rating on whether the respondents felt they were treated with courtesy and respect by staff.

Goal: Improve communication amongst the Limited Jurisdiction courts in Coconino County

In the Chief Justice of the Supreme Court's Strategic Plan, one of the five strategic goals of the courts is to improve communications. We must convey timely, relevant, and meaningful information. In almost every circumstance, success depends upon timely communication of clear, concise information. By meeting the objectives below we will be able to provide timely and consistent information amongst the different jurisdictions in Coconino County and be able to ensure the same message is being delivered.

Objective: Hold quarterly conference calls for Supervisors/Managers of the Justice Courts.

Objective: Host quarterly conference calls for Limited Jurisdiction judges.

Objective: Host a Limited Jurisdiction workshop annually.

Justice Court - Fredonia

Primary Strategic Priority Area Alignment: Public Safety (PS)

The processing of cases in limited jurisdiction courts provides an avenue for the resolution of traffic violations and certain criminal cases generated by law enforcement agencies in order to promote prevention and corrective actions to ensure justice. In addition, the resolution of civil claims and protective orders further enhances a community where people can feel safe at home, work and play.

Please refer to the Appendix for the Program Funding Request (PFR) submitted by the Fredonia Justice Court.

Justice Court - Fredonia

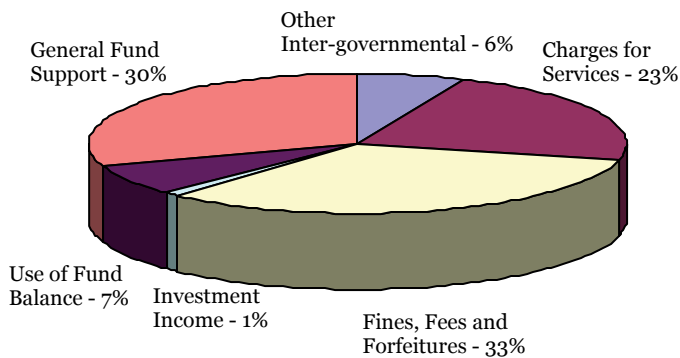
Financial Summary

The Fredonia Justice Court receives much of its revenue through the levying of fines, fees and bond forfeitures. It also collects fees for services and receives General Fund support. The department finished FY12 6% above their budgeted revenue, due to an increase in fines and fees for services. FY13 revenue is budgeted to decrease by 8% from FY12, due to expected decreases in fines and fees for services.

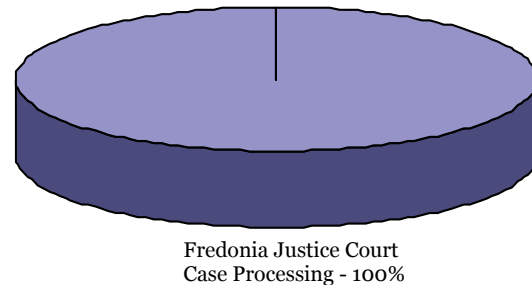
For FY12, the Fredonia Justice Court was 12% below their revised expenditure budget of \$196,303. This variance was due to lower than expected expenditures for "Other Court Expenses". The FY13 adopted expenditure budget of \$200,288 is 2% higher than the department's FY12 budget. This increase is due to higher office supply costs as well as an increase to the Fredonia judge's travel 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.

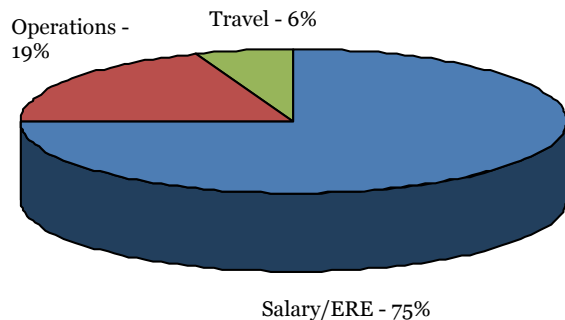
Revenue by Source Type



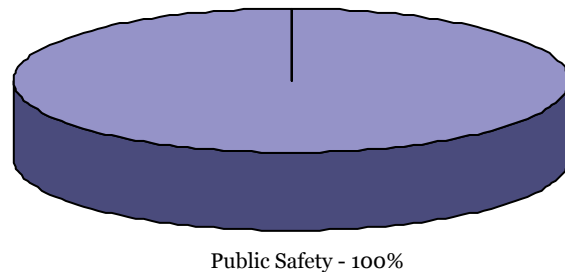
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice Court - Fredonia

Department-Wide and Program Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other Intergovernmental	\$ 10,460	\$ 14,050	\$ 12,561	\$ 13,526	\$ 12,561
Charges for Services	46,000	42,937	50,442	53,519	45,025
Fines, Fees, & Forfeits	69,900	69,644	70,900	75,461	65,180
Investment Income	1,700	1,248	1,700	1,754	1,400
Transfers from Other Funds	1,512	1,512	1,512	1,512	1,512
Use of (Increase In) Fund Balance	12,615	(16,976)	8,620	(18,270)	14,257
General Fund Support	49,872	51,903	50,568	44,674	60,353
Total Funding Sources	\$ 192,059	\$ 164,318	\$ 196,303	\$ 172,176	\$ 200,288
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 145,400	\$ 142,963	\$ 148,202	\$ 146,572	\$ 148,792
Operations	36,092	15,662	37,092	17,358	38,492
Travel	4,055	3,711	9,497	6,735	11,492
Capital	5,000	469	-	-	-
Transfers to Other Funds	1,512	1,512	1,512	1,512	1,512
Total Uses of Funds	\$ 192,059	\$ 164,318	\$ 196,303	\$ 172,176	\$ 200,288
Net Indirect Support	32,856	32,856	56,078	56,078	55,555
Total	\$ 224,915	\$ 197,174	\$ 252,381	\$ 228,254	\$ 255,843
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 99,660	\$ 97,413	\$ 101,761	\$ 108,055	\$ 94,561
Transfers in from Other Funds	1,512	1,512	1,512	1,512	1,512
Program Expenditures	(151,044)	(150,828)	(153,841)	(154,242)	(156,426)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (49,872)	\$ (51,903)	\$ (50,568)	\$ (44,674)	\$ (60,353)
Net Indirect Support	(32,856)	(32,856)	(56,078)	(56,078)	(55,555)
Total County Support	\$ (82,728)	\$ (84,759)	\$ (106,646)	\$ (100,752)	\$ (115,908)

* Please note that the Fredonia Justice Court has only one program: Justice Court Case Processing. The department-wide financial statement also reflects the program financial statement.

Performance Measures	FY11	FY12	FY13
Traffic cases filed	1,339	1,400	1,450
Traffic cases concluded/terminated	1,672	1,450	1,500
Criminal cases (misdemeanor and felony) filed	47	50	48
Criminal cases concluded/terminated	81	79	75
Civil and small claim cases filed	16	38	35
Civil and small claim cases concluded/terminated	18	31	30
Orders of protection and injunctions against harassment cases processed	16	6	5
Total cases filed	1,418	1,494	1,538
Total cases concluded/terminated	1,782	1,560	1,605

Justice Court - Fredonia**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Support II	0.50	0.50	0.50
Elected Official (Justice of the Peace)	1.00	1.00	1.00
Total Positions	2.50	2.50	2.50

* Please note there have been no staffing changes in the Fredonia Justice Court during the last three years.

Justice Court - Page

547 Vista Avenue, Page, AZ 86040 (928) 645-8871
Donald Roberts, Justice of the Peace

The Page Justice Court services include responsibilities in both civil and criminal matters: small claims, civil claims, misdemeanor complaints, felony preliminary hearings, and traffic complaints.

Program Descriptions

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.

Opportunities and Challenges

- Through the Justice 2030 long-range strategic planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; increase in diverse minority populations; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; caseload trends; and complexity of cases.
- There is a greater expectation from court customers to take care of business online 24 hours a day from anywhere in the world instead of in line at the public counter. We need to continue to use existing, new and emerging technologies to improve efficiencies. If we don't keep up with technology trends we will not be able to provide more effective and efficient services.

Goals and Objectives**Goal: Provide Better Customer Service**

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 and we must ensure that our customers are our top priority and we are providing the best customer service. By meeting the objective below we can ensure all customers are being treated fairly, in a timely manner and that the services are provided in a respectful manner.

Objective: Provide at least one alternative (i.e. automatic payment, online, etc.) to customers paying with a check.

Objective: Conduct court at least once per year in an alternative location or outside of normal working hours.

Objective: Increase number of respondents to Customer Surveys, and obtain a 93% or better rating on whether the respondents felt they were treated with courtesy and respect by staff.

Goal: Improve communication amongst the Limited Jurisdiction courts in Coconino County

In the Chief Justice of the Supreme Court's Strategic Plan, one of the five strategic goals of the courts is to improve communications. We must convey timely, relevant, and meaningful information. In almost every circumstance, success depends upon timely communication of clear, concise information. By meeting the objectives below we will be able to provide timely and consistent information amongst the different jurisdictions in Coconino County and be able to ensure the same message is being delivered.

Objective: Hold quarterly conference calls for Supervisors/Managers of the Justice Courts.

Objective: Host quarterly conference calls for Limited Jurisdiction judges.

Objective: Host a Limited Jurisdiction workshop annually.

Justice Court - Page**Primary Strategic Priority Area Alignment: Public Safety (PS)**

The processing of cases in limited jurisdiction courts provides an avenue for the resolution of traffic violations and certain criminal cases generated by law enforcement agencies in order to promote prevention and corrective actions to ensure justice. In addition, the resolution of civil claims and protective orders further enhances a community where people can feel safe at home, work and play.

Please refer to the Appendix for the Program Funding Request (PFR) submitted by the Page Justice Court.

Justice Court - Page

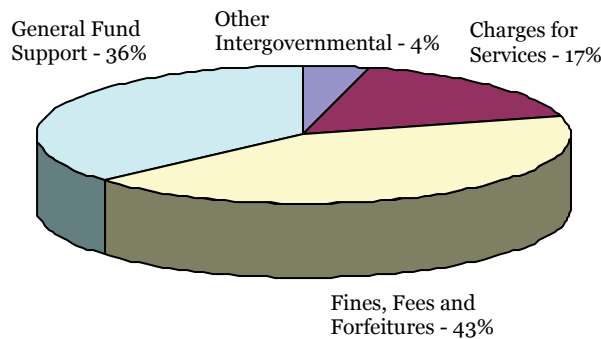
Financial Summary

The Page Justice Court receives the majority of its revenue by levying fines, fees and bond forfeitures. It also receives General Fund support. Departmental revenue for FY12 finished 24% higher than budget. This was due to increases in fines, fees, and forfeitures. This revenue is expected to stay strong through FY13, resulting in a 22% increase from FY12 revenue.

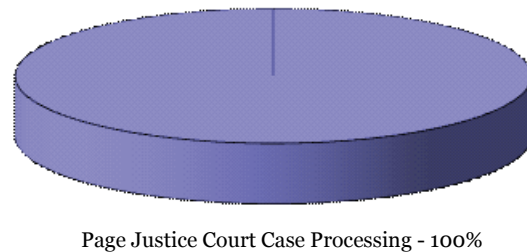
For FY12 the Page Justice Court finished 8% under their revised expenditure budget of \$365,796. This variance is due primarily to salary savings from unfilled positions. Their FY13 adopted expenditure budget of \$363,568 is 1% lower than their FY12 budget. This variance is also due to lower payroll costs in FY13.

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.

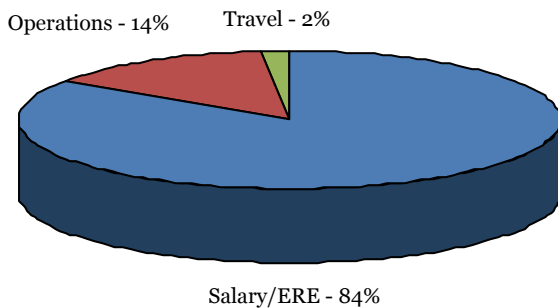
Revenue by Source Type



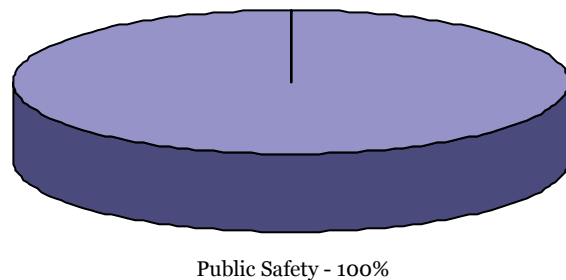
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice Court - Page

Department-Wide and Program Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other Intergovernmental	\$ 12,784	\$ 16,867	\$ 13,956	\$ 15,041	\$ 13,956
Charges for Services	56,300	73,543	61,800	65,495	61,050
Fines, Fees, & Forfeits	112,975	141,201	111,200	151,335	154,410
Investment Income	1,600	843	1,200	1,154	700
Other	-	564	-	880	-
Use of (Increase In) Fund Balance	2,111	(21,335)	7,779	(27,255)	870
General Fund Support	180,589	119,826	169,861	129,124	132,582
Total Funding Sources	\$ 366,359	\$ 331,509	\$ 365,796	\$ 335,774	\$ 363,568
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 310,833	\$ 289,610	\$ 310,170	\$ 289,894	\$ 307,052
Operations	49,015	39,241	49,115	43,378	50,005
Travel	6,511	2,658	6,511	2,501	6,511
Total Uses of Funds	\$ 366,359	\$ 331,509	\$ 365,796	\$ 335,774	\$ 363,568
Net Indirect Support	83,252	83,252	76,077	76,077	84,471
Total	\$ 449,611	\$ 414,761	\$ 441,873	\$ 411,851	\$ 448,039
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 149,984	\$ 196,590	\$ 156,656	\$ 193,250	\$ 195,956
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(330,573)	(316,416)	(326,517)	(322,375)	(328,538)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (180,589)	\$ (119,826)	\$ (169,861)	\$ (129,124)	\$ (132,582)
Net Indirect Support	(83,252)	(83,252)	(76,077)	(76,077)	(84,471)
Total County Support	\$ (263,841)	\$ (203,078)	\$ (245,938)	\$ (205,201)	\$ (217,053)

* Please note that the Page Justice Court has only one program: Justice Court Case Processing. The department-wide financial statement also reflects the program financial statement.

Performance Measures	FY11	FY12	FY13
Traffic cases filed	1,907	1,699	1,600
Traffic cases concluded/terminated	1,816	1,581	1,530
Criminal cases (misdemeanor and felony) filed	324	350	370
Criminal cases concluded/terminated	320	350	370
Civil and small claim cases filed	187	166	170
Civil and small claim cases concluded/terminated	165	154	150
Orders of protection and injunctions against harassment cases processed	58	50	50
Total cases filed	2,476	2,265	2,190
Total cases concluded/terminated	2,356	2,085	2,050

Justice Court - Page**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
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
Justice Court Specialist	1.00	1.00	1.00
Elected Official (Justice of the Peace)	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00

* Please note there have been no staffing changes in the Page Justice Court during the last three years.

Justice Court - Williams

700 West Railroad Avenue, Williams, AZ 86046 (928) 635-2691
Robert Krombeen, Justice of the Peace

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 Descriptions

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.

Opportunities and Challenges

- Through the Justice 2030 long-range strategic planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; increase in diverse minority populations; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; caseload trends; and complexity of cases.
- There is a greater expectation from court customers to take care of business online 24 hours a day from anywhere in the world instead of in line at the public counter. We need to continue to use existing, new and emerging technologies to improve efficiencies. If we don't keep up with technology trends we will not be able to provide more effective and efficient services.

Goals and Objectives**Goal: Provide Better Customer Service**

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 and we must ensure that our customers are our top priority and we are providing the best customer service. By meeting the objective below we can ensure all customers are being treated fairly, in a timely manner and that the services are provided in a respectful manner.

Objective: Provide at least one alternative (i.e. automatic payment, online, etc.) to customers paying with a check.

Objective: Conduct court at least once per year in an alternative location or outside of normal working hours.

Objective: Increase number of respondents to Customer Surveys, and obtain a 93% or better rating on whether the respondents felt they were treated with courtesy and respect by staff.

Goal: Improve communication amongst the Limited Jurisdiction courts in Coconino County

In the Chief Justice of the Supreme Court's Strategic Plan, one of the five strategic goals of the courts is to improve communications. We must convey timely, relevant, and meaningful information. In almost every circumstance, success depends upon timely communication of clear, concise information. By meeting the objectives below we will be able to provide timely and consistent information amongst the different jurisdictions in Coconino County and be able to ensure the same message is being delivered.

Objective: Hold quarterly conference calls for Supervisors/Managers of the Justice Courts.

Objective: Host quarterly conference calls for Limited Jurisdiction judges.

Objective: Host a Limited Jurisdiction workshop annually.

Justice Court - Williams**Primary Strategic Priority Area Alignment: Public Safety (PS)**

The processing cases in limited jurisdiction courts provides an avenue for the resolution of traffic violations and certain criminal cases generated by law enforcement agencies in order to promote prevention and corrective actions to ensure justice. In addition, the resolution of civil claims and protective orders further enhances a community where people can feel safe at home, work and play.

Please refer to the Appendix for the Program Funding Request (PFR) submitted by the Williams Justice Court.

Justice Court - Williams

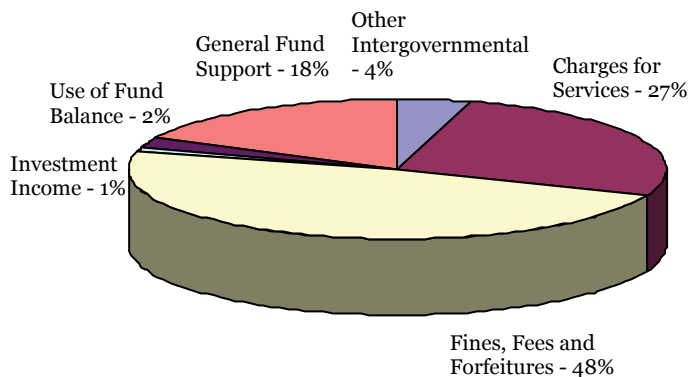
Financial Summary

The Williams Justice Court relies on fines, fees and bond forfeitures for a large portion of its revenue. It also receives funding from charges for services and General Fund support. The department finished 6% above budget for FY12, due to higher revenue from fines, fees and forfeitures. The department's FY13 revenue budget will decrease 1% from FY12 due to an expected decrease in charges for services.

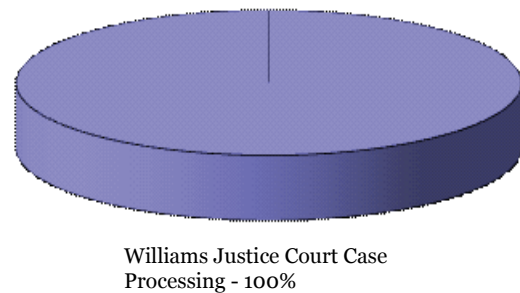
For FY12 the Williams Justice Court was 11% under their revised expenditure budget of \$393,705. This variance is due mainly to savings in "Other Court Expenses". Their FY13 adopted expenditure budget of \$406,988 is 3% greater than their FY12 budget. This variance is due increased payroll expenses as well as a larger budget for mileage reimbursements.

The following charts illustrate Williams Justice Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

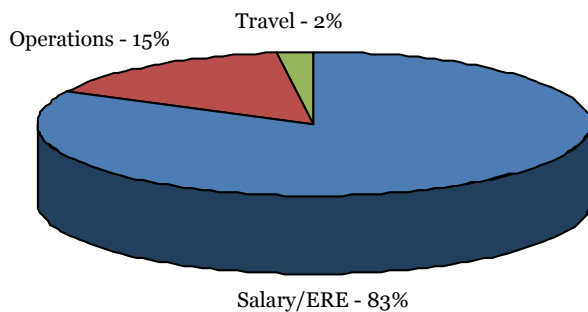
Revenue by Source Type



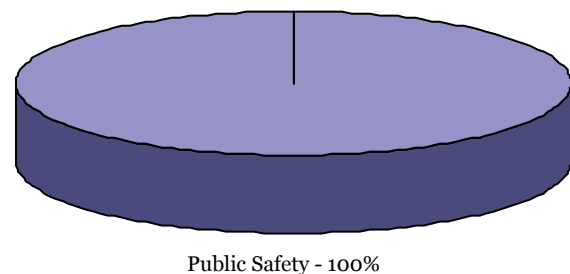
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Justice Court - Williams

Department-Wide and Program Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other Intergovernmental	\$ 15,109	\$ 20,198	\$ 18,143	\$ 19,479	\$ 18,143
Charges for Services	110,000	112,921	110,112	116,321	106,550
Fines, Fees, & Forfeits	201,000	194,136	193,000	206,644	193,260
Investment Income	3,900	2,445	3,900	3,483	2,850
Transfers from Other Funds	5,561	5,561	5,561	5,561	5,561
Use of (Increase In) Fund Balance	458	(45,741)	(1,308)	(45,489)	8,719
General Fund Support	70,840	50,194	64,297	43,241	71,905
Total Funding Sources	\$ 406,868	\$ 339,714	\$ 393,705	\$ 349,240	\$ 406,988
Expenditures and Other Uses					
Salary/ERE	\$ 334,815	\$ 306,998	\$ 321,615	\$ 315,503	\$ 331,478
Operations	60,642	22,878	60,679	22,222	61,349
Travel	5,850	4,277	5,850	5,954	8,600
Transfers to Other Funds	5,561	5,561	5,561	5,561	5,561
Total Uses of Funds	\$ 406,868	\$ 339,714	\$ 393,705	\$ 349,240	\$ 406,988
Net Indirect Support	86,989	86,989	59,537	59,537	73,277
Total	\$ 493,857	\$ 426,703	\$ 453,242	\$ 408,777	\$ 480,265
General Fund Support					
Program Revenue	\$ 260,109	\$ 255,497	\$ 253,255	\$ 268,478	\$ 248,143
Transfers in from Other Funds	5,561	5,561	5,561	5,561	5,561
Program Expenditures	(336,510)	(311,252)	(323,113)	(317,279)	(325,609)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (70,840)	\$ (50,194)	\$ (64,297)	\$ (43,241)	\$ (71,905)
Net Indirect Support	(86,989)	(86,989)	(59,537)	(59,537)	(73,277)
Total County Support	\$ (157,829)	\$ (137,183)	\$ (123,834)	\$ (102,778)	\$ (145,182)

* Please note that the Williams Justice Court has only one program: Justice Court Case Processing. The department-wide financial statement also reflects the program financial statement.

Performance Measures	FY11	FY12	FY13
Traffic cases filed	4,060	3,910	3,900
Traffic cases concluded/terminated	4,294	3,871	3,850
Criminal cases (misdemeanor and felony) filed	470	500	520
Criminal cases concluded/terminated	497	569	570
Civil and small claim cases filed	140	146	150
Civil and small claim cases concluded/terminated	168	125	130
Orders of protection and injunctions against harassment cases processed	85	75	70
Total cases filed	4,755	4,631	4,640
Total cases concluded/terminated	5,034	4,565	4,550

Justice Court - Williams

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
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
Justice Court Specialist	1.00	1.00	1.00
Elected Official (Justice of the Peace)	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00

* Please note there have been no staffing changes in the Williams Justice Court during the last three years.

Juvenile

1001 East Sawmill Road, Flagstaff, AZ 86001 (928) 226-5400
 Bryon Matsuda, Director

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.

Program Descriptions

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 provides programs, services and therapies that build youth beliefs, motivations and skills for pro-social behaviors.

Opportunities and Challenges

- Juvenile Court Judges have training, knowledge and experience regarding what works most effectively with juveniles delinquents. Judges not only need to know legal due process but they need to know how to meet juvenile specific needs through juvenile specific disposition orders.
- Juvenile Court Judges need to understand what Juvenile-specific programs and resources can do to help correct a juvenile's delinquent behaviors.
- Without specific Juvenile Court Judges, sufficient due process would occur but the effective specific juvenile delinquency intervention dispositions would not occur where effective youth change would be impacted and public safety would be compromised.
- Dependency cases require a specific due process for the protection of the child and the parent. Juvenile Judges need to have great understanding and wisdom regarding children's needs and family dynamics in order to make effective judgments and dispositions. Without specific Juvenile Judges, youth and families could be greatly impacted where youth could be under-protected or families unnecessarily broken apart.

Goals and Objectives

- Maintain and assure compliance 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.

Juvenile

Primary Strategic Priority Area Alignment: Public Safety

Juvenile Court supports public safety strategies through the assurances of fair and equal treatment to all involved. The Detention division furthers public safety through court-ordered detainment of high risk youth that are committing offenses or violations of their probation with a response of initiating treatment and rehabilitation. Juvenile Probation supports public safety by providing an effective system of prevention and intervention services that produces short and long term community protection for our citizens. The Resource Services division supports the strategies of public safety through the provision of prevention, education, treatment, and pro-social life skills development for all minors involved in Juvenile Court.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Juvenile.

Juvenile

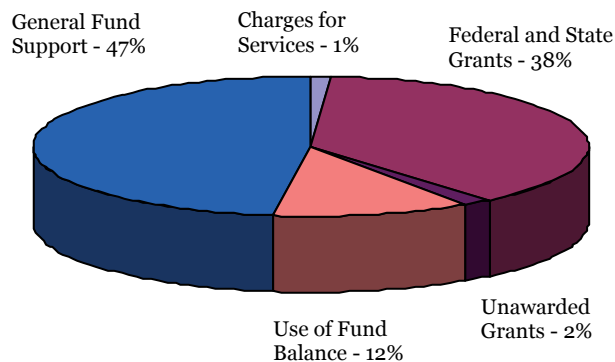
Financial Summary

Juvenile's two main funding sources are General Fund support and Federal and State grants. Grant funding fell significantly in FY12, leading to an 8% shortfall from the department's revenue budget. These decreases in grant funding are expected to continue into FY13, resulting in a 5% decrease in the FY13 revenue budget.

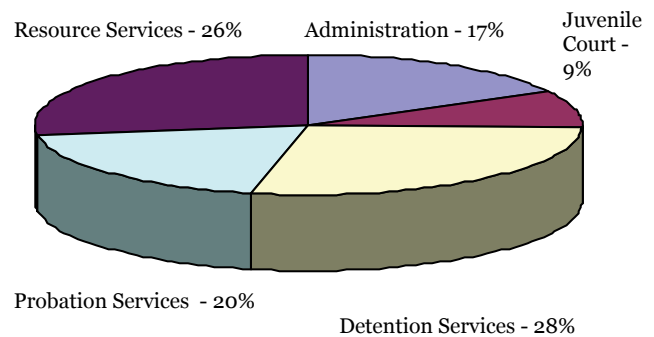
For FY12, Juvenile finished 18% under their revised expenditure budget of \$5,584,820. This variance is due to across-the-board savings, including salary savings from unfilled position, savings in other professional services and travel savings. Juvenile's FY13 adopted expenditure budget of \$5,573,711 is almost identical to their FY12 budget.

The following charts illustrate Juvenile's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

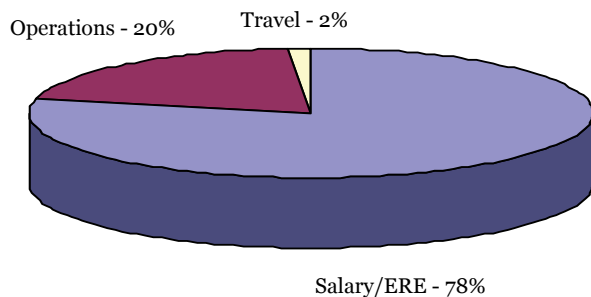
Revenue by Source Type



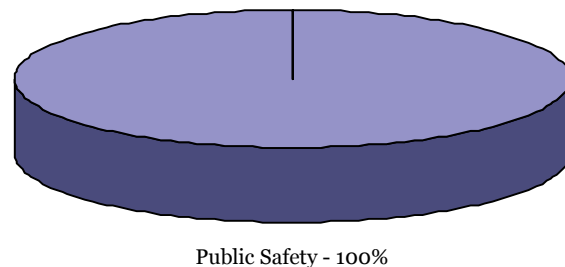
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Juvenile

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 2,220,775	\$ 1,785,048	\$ 2,323,679	\$ 2,041,519	\$ 2,099,084
Unawarded Grants	-	-	-	-	97,285
Charges for Services	65,450	134,279	65,450	142,456	65,450
Investment Income	4,000	10,443	4,035	15,748	4,000
Other	-	7,707	-	12,916	-
Use of (Increase In) Fund Balance	495,320	(38,008)	583,258	(42,852)	668,917
General Fund Support	2,619,931	2,228,181	2,608,398	2,407,113	2,638,975
Total Funding Sources	\$ 5,405,476	\$ 4,127,650	\$ 5,584,820	\$ 4,576,901	\$ 5,573,711
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 4,336,945	\$ 3,616,260	\$ 4,372,104	\$ 3,958,679	\$ 4,365,314
Operations	957,570	470,929	1,099,439	565,922	1,129,075
Travel	110,961	40,461	113,277	52,299	79,322
Total Uses of Funds	\$ 5,405,476	\$ 4,127,650	\$ 5,584,820	\$ 4,576,901	\$ 5,573,711
Net Indirect Support	987,576	987,576	949,208	949,208	971,523
Total	\$ 6,393,052	\$ 5,115,226	\$ 6,534,028	\$ 5,526,109	\$ 6,545,234
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 6,500	\$ 29,365	\$ 6,500	\$ 36,113	\$ 6,500
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(2,549,384)	(2,251,860)	(2,585,318)	(2,435,169)	(2,579,298)
GF Transfers to Other Funds	(77,047)	(5,686)	(29,580)	(8,057)	(66,177)
Total Direct Support	\$ (2,619,931)	\$ (2,228,181)	\$ (2,608,398)	\$ (2,407,113)	\$ (2,638,975)
Net Indirect Support	(987,576)	(987,576)	(949,208)	(949,208)	(971,523)
Total County Support	\$ (3,607,507)	\$ (3,215,757)	\$ (3,557,606)	\$ (3,356,321)	\$ (3,610,498)

Juvenile

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 292,466	\$ 356,632	\$ 414,594	\$ 383,666	\$ 399,811
Charges for Services	51,000	43,001	51,000	101,377	51,000
Investment Income	4,000	-	4,000	-	4,000
Use of (Increase In) Fund Balance	242,891	21,676	254,358	(32,860)	164,073
General Fund Support	321,640	333,019	314,788	301,786	329,668
Total Funding Sources	\$ 911,997	\$ 754,328	\$ 1,038,740	\$ 753,969	\$ 948,552

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 630,410	\$ 631,306	\$ 687,238	\$ 643,222	\$ 657,365
Operations	237,263	119,001	307,178	97,431	250,229
Travel	44,324	4,021	44,324	13,315	40,958
Total Uses of Funds	\$ 911,997	\$ 754,328	\$ 1,038,740	\$ 753,969	\$ 948,552

Net Indirect Support	150,679	176,762	153,460	156,288	151,040

Total	\$ 1,062,676	\$ 931,090	\$ 1,192,200	\$ 910,257	\$ 1,099,592

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(309,952)	(333,019)	(314,788)	(301,786)	(329,668)
GF Transfers to Other Funds	(11,688)	-	-	-	-
Total Direct Support	\$ (321,640)	\$ (333,019)	\$ (314,788)	\$ (301,786)	\$ (329,668)

Net Indirect Support	(150,679)	(176,762)	(153,460)	(156,288)	(151,040)

Total County Support	\$ (472,319)	\$ (509,781)	\$ (468,248)	\$ (458,074)	\$ (480,708)

Performance Measures	FY11	FY12	FY13
Department expenditures are 100% within budget	100%	100%	100%
Staff comply with court ordered judicial education and training requirements	100%	100%	100%
Data entry is completed in the proper time frames as required by policies and funding agreements	94%	88%	90%
Amount of money collected through tax intercept programs	\$53,800	\$54,000	\$50,000
Turnover rate is below national turnover rate for similar organizations	20%	28%	20%
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%

Juvenile

Program Financial Statement: Juvenile Court

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 92,297	\$ 90,789	\$ 94,556	\$ 92,919	\$ 92,574
Investment Income	-	2	-	7	-
Use of (Increase In) Fund Balance	-	67	4,388	3,039	5,868
General Fund Support	328,353	351,916	368,280	363,502	379,143
Total Funding Sources	\$ 420,650	\$ 442,774	\$ 467,224	\$ 459,467	\$ 477,585
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 386,532	\$ 412,643	\$ 434,824	\$ 429,290	\$ 445,184
Operations	28,272	25,445	27,260	26,274	27,340
Travel	5,846	4,686	5,140	3,902	5,061
Total Uses of Funds	\$ 420,650	\$ 442,774	\$ 467,224	\$ 459,467	\$ 477,585
Net Indirect Support	89,770	111,875	95,681	100,414	97,612
Total	\$ 510,420	\$ 554,649	\$ 562,905	\$ 559,881	\$ 575,197
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(326,487)	(350,327)	(368,091)	(363,270)	(376,986)
GF Transfers to Other Funds	(1,866)	(1,589)	(189)	(232)	(2,157)
Total Direct Support	\$ (328,353)	\$ (351,916)	\$ (368,280)	\$ (363,502)	\$ (379,143)
Net Indirect Support	(89,770)	(111,875)	(95,681)	(100,414)	(97,612)
Total County Support	\$ (418,123)	\$ (463,791)	\$ (463,961)	\$ (463,916)	\$ (476,755)

Juvenile

Program Financial Statement: Juvenile Court

Performance Measures	FY11	FY12	FY13
Delinquency: Number of delinquent and incorrigible petitions filed	662	582	550
Delinquency: Average number of days from filing of petition to adjudication excluding warrants	25.79	26.58	25.00
Delinquency: Average number of days from filing of petition to disposition excluding warrants	68.81	71.80	75.00
Delinquency: Percentage of court proceedings that result in bench warrants being issued	2.78%	2.70%	3.00%
Delinquency: Percentage of court proceedings that end in continuances	23.1%	22.2%	22.0%
Dependency: Percentage of dependency cases where a permanency hearing is conducted within the time frames of the laws of Arizona	91.7%	90.0%	90.0%
Dependency: Percent of dependency petitions meeting Preliminary Protective Hearing within 5-7 days of removal from home	94.7%	90.0%	90.0%
Dependency: Number of dependency petitions filed	34	18	24
Dependency: Number of children involved in dependency cases	70	26	35
Dependency: Court appointed special advocates will meet with their assigned children no less than monthly	95%	100%	100%
Number of children assigned attorney's and/or guardian ad litem	369	362	370
Number of interpreters assigned	26	14	20
court	58	38	60
Number of evidence based skill development probation orders	N/A	N/A	80%

Juvenile

Program Financial Statement: Juvenile Detention and Alternatives to Detention

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 39,226	\$ 27,990	\$ 39,226	\$ 31,907	\$ 39,226
Charges for Services	6,500	22,766	6,500	24,157	6,500
Investment Income	-	41	35	47	-
Other	-	6,599	-	11,955	-
Use of (Increase In) Fund Balance	2,748	(41)	2,750	(47)	2,857
General Fund Support	1,500,322	1,228,145	1,507,106	1,463,852	1,492,409
Total Funding Sources	\$ 1,548,796	\$ 1,285,500	\$ 1,555,617	\$ 1,531,872	\$ 1,540,992
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,406,930	\$ 1,160,177	\$ 1,413,714	\$ 1,386,825	\$ 1,395,517
Operations	130,718	113,976	130,755	131,514	135,425
Travel	11,148	11,347	11,148	13,532	10,050
Total Uses of Funds	\$ 1,548,796	\$ 1,285,500	\$ 1,555,617	\$ 1,531,872	\$ 1,540,992
Net Indirect Support	309,798	314,751	295,587	332,925	301,979
Total	\$ 1,858,594	\$ 1,600,251	\$ 1,851,204	\$ 1,864,796	\$ 1,842,971

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 6,500	\$ 29,365	\$ 6,500	\$ 36,113	\$ 6,500
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,506,822)	(1,257,510)	(1,513,606)	(1,499,965)	(1,498,909)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,500,322)	\$ (1,228,145)	\$ (1,507,106)	\$ (1,463,852)	\$ (1,492,409)
Net Indirect Support	(309,798)	(314,751)	(295,587)	(332,925)	(301,979)
Total County Support	\$ (1,810,120)	\$ (1,542,896)	\$ (1,802,693)	\$ (1,796,777)	\$ (1,794,388)

Performance Measures	FY11	FY12	FY13
All youth brought to detention will be screened for possible detainment	100%	100%	100%
Suicidal screenings will be completed for all youth brought to detention within one hour	78%	75%	100%
Youth presenting suicidal ideations will be evaluated by the Community Crisis Intervention Team or Juvenile Court licensed clinical staff and recommendations will be implemented	85%	100%	100%
All youth detained more than three days will receive a medical evaluation	39%	25%	100%
Youth will not escape from facility	0	0	0
Parents/guardians will participate in their child's skill development promotional interviews	3%	4%	50%
Youth will not return to detention after release within one year	68%	75%	60%
Youth will not return to detention after release within six months	72%	75%	75%
Youth detained over four days will have stabilized their harmful behaviors	N/A	N/A	90%
Youth detained over fourteen days will have recognized a need to make changes in their behaviors	N/A	N/A	90%

Juvenile

Program Financial Statement: Juvenile Probation Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 906,573	\$ 724,274	\$ 801,906	\$ 713,607	\$ 709,591
Charges for Services	7,950	68,512	7,950	16,922	7,950
Investment Income	-	10,401	-	15,435	-
Use of (Increase In) Fund Balance	46,437	(77,198)	97,152	(35,298)	142,089
General Fund Support	257,505	194,256	245,924	130,386	229,124
Total Funding Sources	\$ 1,218,465	\$ 920,245	\$ 1,152,932	\$ 841,052	\$ 1,088,754
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,161,730	\$ 891,865	\$ 1,030,268	\$ 818,959	\$ 1,009,147
Operations	15,040	11,669	79,851	11,391	64,767
Travel	41,695	16,710	42,813	10,702	14,840
Total Uses of Funds	\$ 1,218,465	\$ 920,244	\$ 1,152,932	\$ 841,052	\$ 1,088,754
Net Indirect Support	264,093	237,093	220,736	191,549	221,935
Total	\$ 1,482,558	\$ 1,157,337	\$ 1,373,668	\$ 1,032,601	\$ 1,310,689
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(233,514)	(194,256)	(234,103)	(127,463)	(223,254)
GF Transfers to Other Funds	(23,991)	-	(11,821)	(2,923)	(5,870)
Total Direct Support	\$ (257,505)	\$ (194,256)	\$ (245,924)	\$ (130,386)	\$ (229,124)
Net Indirect Support	(264,093)	(237,093)	(220,736)	(191,549)	(221,935)
Total County Support	\$ (521,598)	\$ (431,349)	\$ (466,660)	\$ (321,935)	\$ (451,059)

Juvenile

Program Financial Statement: Juvenile Probation Services

Performance Measures	FY11	FY12	FY13
Risk assessments will be completed on referrals	92%	100%	100%
A Criminogenic (factors that produce delinquent behaviors) Needs Assessment will be completed on adjudicated youth	N/A	N/A	100%
Youth who have successfully completed non formal court consequences will not re-offend within one year	80%	85%	80%
Youth will successfully complete non formal court consequences within 90 days of consequence assignment	74%	80%	90%
Youth on probation will not be adjudicated for a new felony offense while on probation	90%	95%	90%
Youth on probation will not be adjudicated for a new misdemeanor offense while on probation	78%	84%	75%
Youth on probation will not receive new referrals excluding probation violations	72%	75%	70%
Parents/guardians will participate in Family Probation Conferences as prescribed by their steps of change and supervision	23%	15%	70%
Youth owing restitution will be making payments	71%	54%	80%
Victims will receive a civil judgment on their behalf for youth turning 18 years old still owing restitution	100%	100%	100%
Field probation officers will obtain Step Up Juvenile Justice Probation Officer Certification	N/A	N/A	100%

Juvenile

Program Financial Statement: Juvenile Resource Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 890,213	\$ 585,363	\$ 973,397	\$ 819,420	\$ 857,882
Unawarded Grants	-	-	-	-	97,285
Investment Income	-	-	-	258	-
Other	-	1,108	-	961	-
Use of (Increase In) Fund Balance	203,244	17,488	224,610	22,314	354,030
General Fund Support	212,111	120,845	172,300	147,588	208,631
Total Funding Sources	\$ 1,305,568	\$ 724,804	\$ 1,370,307	\$ 990,542	\$ 1,517,828
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 751,343	\$ 520,269	\$ 806,060	\$ 680,382	\$ 858,101
Operations	546,277	200,837	554,395	299,312	651,314
Travel	7,948	3,697	9,852	10,848	8,413
Total Uses of Funds	\$ 1,305,568	\$ 724,804	\$ 1,370,307	\$ 990,542	\$ 1,517,828
Net Indirect Support	173,236	147,095	183,744	168,032	198,957
Total	\$ 1,478,804	\$ 871,899	\$ 1,554,051	\$ 1,158,574	\$ 1,716,785
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(172,609)	(116,748)	(154,730)	(142,686)	(150,481)
GF Transfers to Other Funds	(39,502)	(4,097)	(17,570)	(4,902)	(58,150)
Total Direct Support	\$ (212,111)	\$ (120,845)	\$ (172,300)	\$ (147,588)	\$ (208,631)
Net Indirect Support	(173,236)	(147,095)	(183,744)	(168,032)	(198,957)
Total County Support	\$ (385,347)	\$ (267,940)	\$ (356,044)	\$ (315,620)	\$ (407,588)

Juvenile

Program Financial Statement: Juvenile Resource Services

Performance Measures	FY11	FY12	FY13
Youth who actively participate in Step Up Mentoring will not re-offend	68%	70%	75%
Youth complete their pro-social life skill development programs	56%	55%	75%
Youth not attending school that are 16 years and older will participate in GED preparation activities	N/A	90%	90%
Youth who are two grade levels below their peers will improve their reading skill level by one grade level	N/A	N/A	75%
Youth who received 12 or more individual or family therapeutic sessions will have lower recidivism than six months prior to the therapeutic intervention	50%	100%	80%
Youth and families who are ordered to participate in family counseling will successfully complete the program	100%	100%	75%
Youth who are on electronic monitoring will not have a new felony offense while being monitored	56%	N/A	60%
Adolescent Alternative to Detention Program youth will spend less days in detention	68% less	95% less	80% less
Youth will contribute to the community through performance of community restitution hours (rate of return = total community restitution	\$30,584	\$28,710	\$60,000
Youth will complete community restitution hours	75.7%	73.4%	75.0%
Victims will have an overall high satisfaction level	70%	85%	85%

Juvenile

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Operations Manager	1.00	1.00	1.00
Administrative Specialist I	6.28	6.66	5.63
Administrative Specialist II	1.00	1.00	0.72
Administrative Specialist III	0.72	0.72	1.03
Bailiff II	2.00	2.00	2.00
Commissioner/Judge	0.50	0.50	0.50
Community Restitution Coordinator	1.00	-	-
Court Technician II	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Director	1.00	1.00	1.00
Division Manager (Detention)	-	1.00	1.00
Division Manager (Probation)	1.00	1.00	2.00
Division Manager (Treatment/Page Operations)	-	-	1.00
Judicial Assistant	1.00	1.00	1.00
Juvenile Court Specialist	-	-	1.00
Juvenile Program Coordinator	1.80	3.80	3.23
Probation Clinician II	1.00	1.00	2.00
Probation Officer II	16.00	14.50	11.00
Probation Officer, Lead	2.00	2.00	2.00
Probation Supervisor	2.00	2.00	2.00
Probation Work Crew Supervisor	0.80	0.40	0.40
Surveillance Officer	1.00	1.00	-
Technical Specialist I	1.00	1.00	1.00
Youth Care Worker II	18.10	15.00	16.12
Youth Care Worker III	5.00	6.00	6.00
Youth Care Worker V	3.00	3.00	3.00
Total Positions	71.20	69.58	68.63

- * Juvenile staffing varies year-to-year based on state funding. A general trend over the past two years has been less staffing for the Probation Division (decreased by 4.6 FTEs) and more staff in the Resources Division (increased by 1.8 FTEs).

Legal Defender

201 East Birch Avenue, Flagstaff, AZ 86001 (928) 679-7740
Gary Pearlmutter, Legal Defender

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 US Supreme Court requires states to provide lawyers to represent criminal defendants and minors who are unable to pay for their own attorney.

Program Descriptions

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 by outside contract attorneys.
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 by in-house counsel.

Opportunities and Challenges

- The cost of Guardianship and Conservatorship Cases has continuously increased, even in recent years. This increase is attributed to increased filings at times and increased demands on the attorneys handling the matters. Recent changes in the court rules and guidelines require more time to review the wards estates and placement. Additionally, the attorneys have not had a fee increase in over 20 years. They have been paid \$45 per hour for out-of-court work and \$50 per hour for in-court work. Other contract attorneys with the County receive \$60 per hour. The Guardianship and Conservatorship attorneys should receive the same rate.

Goals and Objectives

- To provide quality legal services to indigent clients in a respectful, caring and efficient manner.

Primary Strategic Priority Area Alignment: Public Safety (PS)

A comprehensive public safety system fosters justice and confidence in the rule of law. Our office fulfills these obligations by providing representation of the indigent in criminal, juvenile delinquency, mental health, public health and child welfare matters, thereby furthering confidence amongst the indigent and all citizenry that everybody is treated fairly and has an opportunity to defend and rehabilitate themselves.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Legal Defender.

Legal Defender

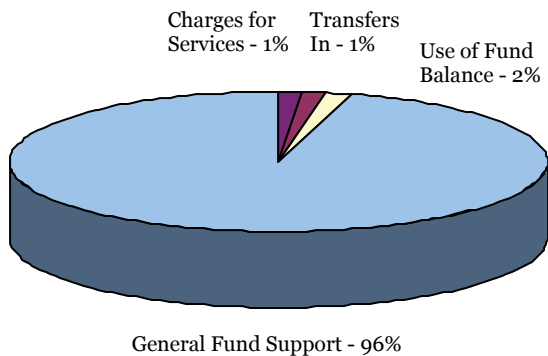
Financial Summary

The majority of the Legal Defender's revenue is provided through General Fund support. The department finished the fiscal year 3% under their revenue budget, due to lower than expected fees for services. The FY13 revenue budget is identical to FY12.

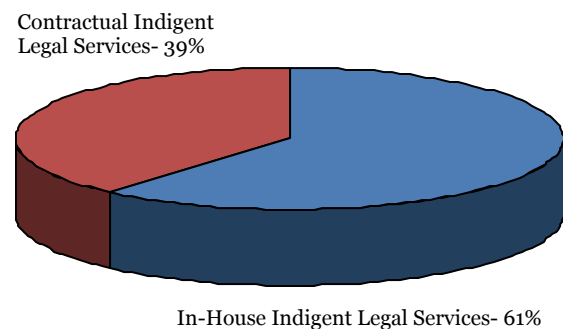
For FY12 the Legal Defender's Office was 1% over their revised expenditure budget of \$812,584. This variance was due to increased expenses for legal services contracted to outside attorneys. Their FY13 adopted expenditure budget of \$801,611 is 1% less than FY12, due to lower salary and benefits expenses.

The following charts illustrate the Legal Defender's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

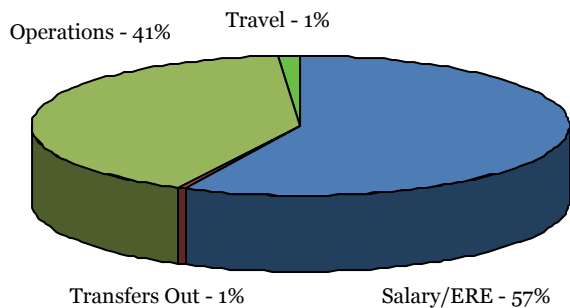
Revenue by Source Type



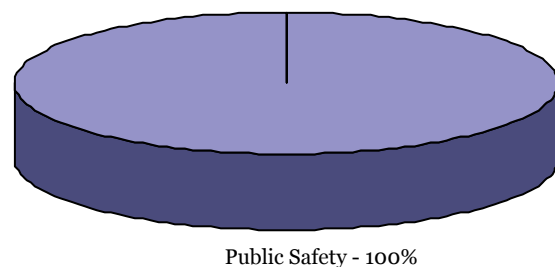
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Legal Defender

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 2,000	\$ 3,825	\$ 2,000	\$ 2,212	\$ 2,000
Charges for Services	11,000	7,718	11,000	7,029	11,000
Investment Income	980	960	980	1,261	980
Other	-	-	-	1,693	-
Transfers from Other Funds	10,105	12,294	10,105	11,190	10,105
Use of (Increase In) Fund Balance	12,927	8,148	14,144	7,596	15,142
General Fund Support	755,798	763,916	774,355	786,073	762,384
Total Funding Sources	\$ 792,810	\$ 796,860	\$ 812,584	\$ 817,054	\$ 801,611
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 443,158	\$ 421,799	\$ 468,132	\$ 464,069	\$ 456,159
Operations	334,121	361,911	328,921	340,604	329,921
Travel	10,426	6,316	10,426	6,803	10,426
Transfers to Other Funds	5,105	6,834	5,105	5,579	5,105
Total Uses of Funds	\$ 792,810	\$ 796,860	\$ 812,584	\$ 817,054	\$ 801,611
Net Indirect Support	64,485	64,485	55,599	55,599	54,593
Total	\$ 857,295	\$ 861,345	\$ 868,183	\$ 872,653	\$ 856,204
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 1,693	\$ -
Transfers in from Other Funds	5,105	6,834	5,105	5,579	5,105
Program Expenditures	(760,903)	(770,750)	(779,460)	(793,345)	(767,489)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (755,798)	\$ (763,916)	\$ (774,355)	\$ (786,073)	\$ (762,384)
Net Indirect Support	(64,485)	(64,485)	(55,599)	(55,599)	(54,593)
Total County Support	\$ (820,283)	\$ (828,401)	\$ (829,954)	\$ (841,672)	\$ (816,977)

Legal Defender

Program Financial Statement: Contractual Indigent Legal Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ -	\$ -	\$ 505	\$ -
Use of (Increase In) Fund Balance	2,300	1,292	2,300	-	2,300
General Fund Support	319,450	335,081	307,596	345,430	306,331
Total Funding Sources	\$ 321,750	\$ 336,373	\$ 309,896	\$ 345,935	\$ 308,631
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 67,200	\$ 53,277	\$ 55,346	\$ 55,336	\$ 54,081
Operations	254,550	283,097	254,550	290,599	254,550
Total Uses of Funds	\$ 321,750	\$ 336,374	\$ 309,896	\$ 345,935	\$ 308,631
Net Indirect Support	9,953	8,102	6,652	6,636	6,488
Total	\$ 331,703	\$ 344,476	\$ 316,548	\$ 352,571	\$ 315,119
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 505	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(319,450)	(335,081)	(307,596)	(345,935)	(306,331)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (319,450)	\$ (335,081)	\$ (307,596)	\$ (345,430)	\$ (306,331)
Net Indirect Support	(9,953)	(8,102)	(6,652)	(6,636)	(6,488)
Total County Support	\$ (329,403)	\$ (343,183)	\$ (314,248)	\$ (352,066)	\$ (312,819)

Performance Measures	FY11	FY12	FY13
Total cases	174	154	154
Adult felony	91	78	78
Juvenile delinquency	14	14	14
Juvenile delinquency guardian ad litem	6	10	10
Adult misdemeanor	1	0	0
Dependency	48	34	34
Dependency guardian ad litem	4	4	4
Appeals	2	4	4
Post conviction relief	8	8	8
Revocation	0	2	2
Mental health	0	0	0
Other	0	0	0

Legal Defender

Program Financial Statement: In-House Indigent Legal Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 2,000	\$ 3,825	\$ 2,000	\$ 2,212	\$ 2,000
Charges for Services	11,000	7,718	11,000	7,029	11,000
Investment Income	980	960	980	1,261	980
Other	-	-	-	1,187	-
Transfers from Other Funds	10,105	12,294	10,105	11,190	10,105
Use of (Increase In) Fund Balance	10,627	6,855	11,844	7,596	12,842
General Fund Support	436,348	428,834	466,759	440,643	456,053
Total Funding Sources	\$ 471,060	\$ 460,486	\$ 502,688	\$ 471,119	\$ 492,980
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 375,958	\$ 368,522	\$ 412,786	\$ 408,733	\$ 402,078
Operations	79,571	78,814	74,371	50,004	75,371
Travel	10,426	6,316	10,426	6,803	10,426
Transfers to Other Funds	5,105	6,834	5,105	5,579	5,105
Total Uses of Funds	\$ 471,060	\$ 460,486	\$ 502,688	\$ 471,119	\$ 492,980
Net Indirect Support	54,532	56,383	48,947	48,963	48,105
Total	\$ 525,592	\$ 516,869	\$ 551,635	\$ 520,082	\$ 541,085
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 1,187	\$ -
Transfers in from Other Funds	5,105	6,834	5,105	5,579	5,105
Program Expenditures	(441,453)	(435,669)	(471,864)	(447,409)	(461,158)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (436,348)	\$ (428,834)	\$ (466,759)	\$ (440,643)	\$ (456,053)
Net Indirect Support	(54,532)	(56,383)	(48,947)	(48,963)	(48,105)
Total County Support	\$ (490,880)	\$ (485,217)	\$ (515,706)	\$ (489,606)	\$ (504,158)

Legal Defender

Program Financial Statement: In-House Indigent Legal Services

Performance Measures	FY11	FY12	FY13
Total cases	196	300	415
Adult felony	105	120	120
Juvenile delinquency	39	30	30
Juvenile delinquency guardian ad litem	24	35	35
Adult misdemeanor	0	2	2
Dependency	16	15	15
Dependency guardian ad litem	6	5	5
Appeals	0	1	1
Post conviction relief	1	0	0
Revocation	2	5	5
Mental health	3	85	200
Other	0	2	2
Average days case open - felony	158	207	207
Average days case open - delinquency	122	107	107
Average days case open - misdemeanor	N/A	N/A	N/A
Average days case open - dependency	N/A	N/A	N/A
Full time equivalents	2.75	2.75	2.75

Legal Defender**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Administrative Support II	1.00	1.00	1.00
Attorney IV	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00
Legal Defender	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00

* Please note there have been no staffing changes in the Legal Defender's office during the last three years.

Public Defender

110 East Cherry Avenue, Second Floor, Flagstaff, AZ 86001 (928) 679-7700
 Allen Gerhardt, 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 Descriptions

Program	SPA	Description
Adult Felony	PS	The Adult Felony Representation program provides 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 and Dependency	PS	The Juvenile, Mental Health and Dependency Representation program provides effective legal representation to assigned indigent juveniles and adults as determined by the courts so that their rights are protected.
Other	PS	Adult appeal, post conviction relief and other miscellaneous case representation program provides effective legal representation to assigned indigent adults as assigned by the courts so that their rights are protected.

Opportunities and Challenges

- The creation of specialty courts provides both challenges for staff coverage and opportunities for improved client representation.

Goals and Objectives

- Our overall goals and objectives are to provide increased representation while controlling costs.

Primary Strategic Priority Area Alignment: Public Safety (PS)

Coconino County would not have a comprehensive public safety system without indigent criminal adult and juvenile, mental health and dependency representation. The Public Defender's office facilitates rehabilitation for many clients and thereby improves Public Safety as part of effective representation.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Public Defender.

Public Defender

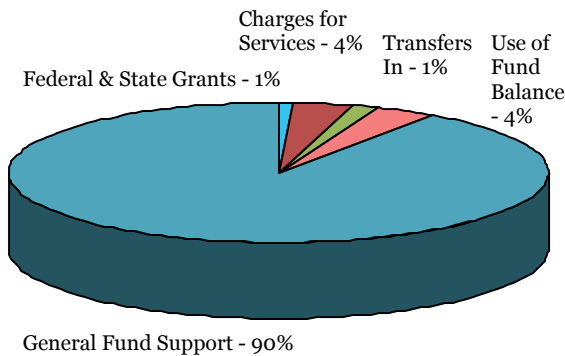
Financial Summary

The Public Defender's primary source of revenue is General Fund support. FY12 revenue was 5% under budget, due mainly to lower Charges for Services. This trend is not expected to continue, however, as their FY13 revenue budget is identical to FY12.

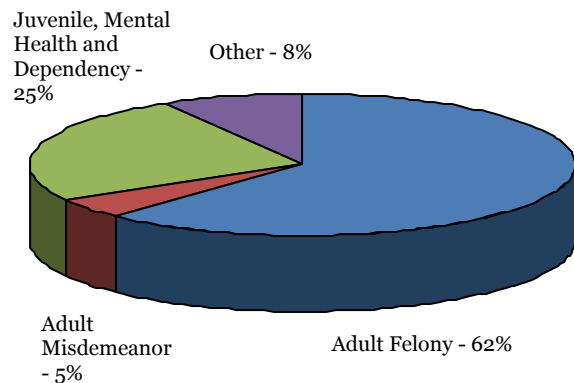
The Public Defender's Office finished 4% under their revised FY12 expenditure budget of \$2,273,580. This variance is due to salary savings from unfilled positions as well as savings on attorney's fees and other court expenses. Their FY13 adopted expenditure budget of \$2,251,722 is 1% less than their FY12 budget. This variance is due to decreased professional fees, balanced out by increased salary expenses.

The following charts illustrate the Public Defender's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

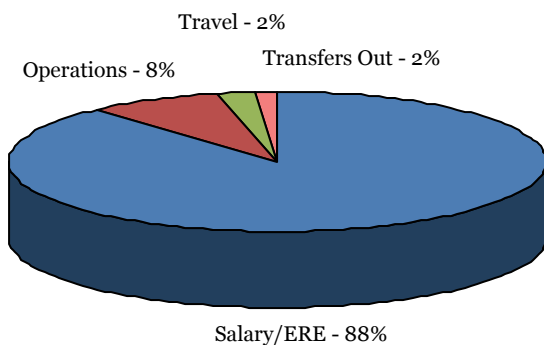
Revenue by Source Type



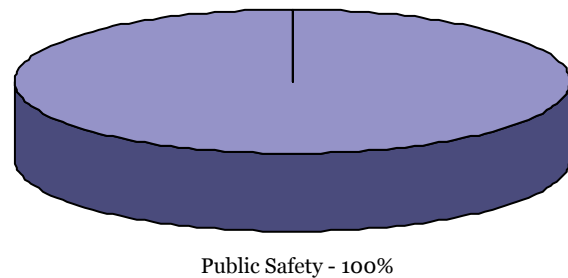
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Public Defender

Department-Wide Financial Statement

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 37,900	\$ 30,228	\$ 20,000	\$ 16,884	\$ 20,000
Charges for Services	112,400	69,459	80,000	63,260	80,000
Investment Income	8,200	2,587	8,200	4,638	8,200
Transfers from Other Funds	34,000	49,135	34,000	50,495	34,000
Use of (Increase In) Fund Balance	34,556	74,195	85,776	62,638	85,756
General Fund Support	2,029,027	1,977,678	2,045,604	1,994,867	2,023,766
Total Funding Sources	\$ 2,256,083	\$ 2,203,282	\$ 2,273,580	\$ 2,192,781	\$ 2,251,722

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,955,059	\$ 1,929,846	\$ 1,944,492	\$ 1,883,188	\$ 1,991,526
Operations	220,689	178,075	248,753	227,644	179,861
Travel	46,335	34,200	46,335	31,454	46,335
Transfers to Other Funds	34,000	61,161	34,000	50,495	34,000
Total Uses of Funds	\$ 2,256,083	\$ 2,203,282	\$ 2,273,580	\$ 2,192,781	\$ 2,251,722

Net Indirect Support	294,282	294,282	288,896	288,896	292,531

Total	\$ 2,550,365	\$ 2,497,564	\$ 2,562,476	\$ 2,481,677	\$ 2,544,253

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(2,029,027)	(1,977,678)	(2,045,604)	(1,994,867)	(2,023,766)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (2,029,027)	\$ (1,977,678)	\$ (2,045,604)	\$ (1,994,867)	\$ (2,023,766)

Net Indirect Support	(294,282)	(294,282)	(288,896)	(288,896)	(292,531)

Total County Support	\$ (2,323,309)	\$ (2,271,960)	\$ (2,334,500)	\$ (2,283,763)	\$ (2,316,297)

Public Defender

Program Financial Statement: Adult Felony

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 112,400	\$ 69,459	\$ 80,000	\$ 63,260	\$ 80,000
Investment Income	6,500	1,507	6,500	3,007	6,500
Transfers from Other Funds	-	49,135	-	50,495	-
Use of (Increase In) Fund Balance	(900)	(23,121)	31,500	(34,567)	31,500
General Fund Support	1,279,373	1,263,303	1,273,546	1,321,401	1,274,945
Total Funding Sources	\$ 1,397,373	\$ 1,360,283	\$ 1,391,546	\$ 1,403,596	\$ 1,392,945

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,199,761	\$ 1,197,580	\$ 1,179,909	\$ 1,205,715	\$ 1,222,643
Operations	182,148	152,587	196,173	186,769	154,838
Travel	15,464	10,115	15,464	11,112	15,464
Total Uses of Funds	\$ 1,397,373	\$ 1,360,283	\$ 1,391,546	\$ 1,403,596	\$ 1,392,945

Net Indirect Support	179,151	181,863	175,094	184,741	179,994

Total	\$ 1,576,524	\$ 1,542,146	\$ 1,566,640	\$ 1,588,337	\$ 1,572,939

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,279,373)	(1,263,303)	(1,273,546)	(1,321,401)	(1,274,945)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,279,373)	\$ (1,263,303)	\$ (1,273,546)	\$ (1,321,401)	\$ (1,274,945)

Net Indirect Support	(179,151)	(181,863)	(175,094)	(184,741)	(179,994)

Total County Support	\$ (1,458,524)	\$ (1,445,166)	\$ (1,448,640)	\$ (1,506,142)	\$ (1,454,939)

Performance Measures	FY11	FY12	FY13
Cases per year - felony	1,595	1,380	1,380
Cases per year - revocation	271	260	260
Average days case open - felony	105	150	150
Average days case open - revocation	42	55	55
Full time equivalents - felony	12	12	12

Public Defender

Program Financial Statement: Adult Misdemeanor

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 107,033	\$ 115,743	\$ 110,423	\$ 106,767	\$ 109,283
Total Funding Sources	\$ 107,033	\$ 115,743	\$ 110,423	\$ 106,767	\$ 109,283

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 87,776	\$ 99,917	\$ 77,387	\$ 77,007	\$ 103,804
Operations	18,841	15,826	32,620	29,759	5,063
Travel	416	-	416	-	416
Total Uses of Funds	\$ 107,033	\$ 115,743	\$ 110,423	\$ 106,767	\$ 109,283

Net Indirect Support	13,155	15,341	11,277	11,990	14,978
Total	\$ 120,188	\$ 131,084	\$ 121,700	\$ 118,756	\$ 124,261

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(107,033)	(115,743)	(110,423)	(106,767)	(109,283)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (107,033)	\$ (115,743)	\$ (110,423)	\$ (106,767)	\$ (109,283)

Net Indirect Support	(13,155)	(15,341)	(11,277)	(11,990)	(14,978)
Total County Support	\$ (120,188)	\$ (131,084)	\$ (121,700)	\$ (118,756)	\$ (124,261)

Performance Measures	FY11	FY12	FY13
Cases per year - misdemeanor	279	250	250
Average days case open - misdemeanor	144	150	150
Full time equivalents - misdemeanor	2	2	2

Public Defender

Program Financial Statement: Juvenile, Mental Health and Dependency

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 565,543	\$ 524,315	\$ 583,429	\$ 486,970	\$ 561,367
Total Funding Sources	\$ 565,543	\$ 524,315	\$ 583,429	\$ 486,970	\$ 561,367

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 548,497	\$ 515,564	\$ 566,383	\$ 476,745	\$ 544,321
Operations	15,837	8,694	15,837	10,103	15,837
Travel	1,209	57	1,209	121	1,209
Total Uses of Funds	\$ 565,543	\$ 524,315	\$ 583,429	\$ 486,970	\$ 561,367

Net Indirect Support	83,215	78,591	83,660	72,330	78,829
Total	\$ 648,758	\$ 602,906	\$ 667,089	\$ 559,300	\$ 640,196

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(565,543)	(524,315)	(583,429)	(486,970)	(561,367)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (565,543)	\$ (524,315)	\$ (583,429)	\$ (486,970)	\$ (561,367)

Net Indirect Support	(83,215)	(78,591)	(83,660)	(72,330)	(78,829)
Total County Support	\$ (648,758)	\$ (602,906)	\$ (667,089)	\$ (559,300)	\$ (640,196)

Performance Measures	FY11	FY12	FY13
Cases per year - dependency	35	20	20
Cases per year - juvenile	641	480	480
Cases per year - juvenile appeal	0	0	0
Cases per year - mental health	181	160	160
Average days case open - dependency	645	600	600
Average days case open - juvenile	163	180	180
Average days case open - juvenile appeal	0	0	0
Average days case open - mental health	4	5	5
Full time equivalents - juvenile	3	3	3

Public Defender

Program Financial Statement: Other

Revenues and Other Sources	FY11	FY11	FY12	FY12	FY13
Federal and State Grants	\$ 37,900	\$ 30,228	\$ 20,000	\$ 16,884	\$ 20,000
Investment Income	1,700	1,080	1,700	1,631	1,700
Transfers from Other Funds	34,000	-	34,000	-	34,000
Use of (Increase In) Fund Balance	35,456	97,316	54,276	97,205	54,256
General Fund Support	77,078	74,317	78,206	79,730	78,171
Total Funding Sources	\$ 186,134	\$ 202,940	\$ 188,182	\$ 195,449	\$ 188,127

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 119,025	\$ 116,785	\$ 120,813	\$ 123,721	\$ 120,758
Operations	3,863	968	4,123	1,012	4,123
Travel	29,246	24,027	29,246	20,221	29,246
Transfers to Other Funds	34,000	61,160	34,000	50,495	34,000
Total Uses of Funds	\$ 186,134	\$ 202,940	\$ 188,182	\$ 195,449	\$ 188,127

Net Indirect Support	18,761	18,488	18,865	19,835	18,730

Total	\$ 204,895	\$ 221,428	\$ 207,047	\$ 215,284	\$ 206,857

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(77,078)	(74,317)	(78,206)	(79,730)	(78,171)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (77,078)	\$ (74,317)	\$ (78,206)	\$ (79,730)	\$ (78,171)

Net Indirect Support	(18,761)	(18,488)	(18,865)	(19,835)	(18,730)

Total County Support	\$ (95,839)	\$ (92,804)	\$ (97,071)	\$ (99,565)	\$ (96,901)

Performance Measures	FY11	FY12	FY13
Cases per year - adult appeal	11	10	10
Cases per year - post conviction relief	7	5	5
Average days case open - adult appeal	380	350	350
Average days case open - post conviction relief	586	200	200
Full time equivalents - other	1	1	1
Cases per year - other	6	5	5

Public Defender

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	2.00
Attorney I	1.00	1.00	-
Attorney II	-	-	1.00
Attorney IV	10.00	10.00	10.00
Attorney V	2.00	2.00	2.00
Chief Investigator	1.00	1.00	1.00
Legal Assistant	3.00	3.00	3.00
Public Defender	1.00	1.00	1.00
Total Positions	21.00	21.00	21.00

* Please note there have been no staffing changes in the Public Defender's office during the last three years.

Sheriff

911 East Sawmill Road, Flagstaff, AZ 86001 (928) 226-5012
 Bill Pribil, Coconino County Sheriff

The Sheriff's Office provides law enforcement services to all unincorporated areas of Coconino County, operates the County jail, conducts search and rescue operations, serves civil process, and provides patrol and investigative services to the citizens of the County.

Program Descriptions

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's Office staff and vast numbers of external customers and partners.

Opportunities and Challenges

Internal Trends

- Increasing jail population
- Increased average length of stay
- Detention facility meeting treatment care needs
- Staffing and competitive pay issues (staffing ratios, shifts, wages, and ability to attract and retain employees)
- Lack of depth in relatively young workforce
- Workload demands on staff
- Number and types of calls for service
- Technology and equipment needs

External Trends

- Political issues (snow making, activists, war, etc.)
- Cost of living
- Sales tax collections
- Legislative changes and mandates
- National and state budget issues
- Loss of funding opportunities
- Population growth and urbanization effects
- Climate and weather issues (drought, floods, etc.)
- Technology changes
- Immigration
- Credentialing and certification requirements
- Available workforce
- Expectations of community

Goals and Objectives

Cultivate Organizational Development

- Progressive Compensation Package
- Cross Divisional Cohesiveness, Collaboration, Information Seeking, Employee Involvement, Teamwork
- Be a Preferred Employer

Enhance Community Quality and Safety

- Increase Effective Reporting Technology, Utilize Technology as Part of Outreach
- Develop, Expand and Maintain Programs
- Identify and Progressively Respond to Law Enforcement Trends
- Develop, Enhance and Maintain Community Information Sharing
- Develop and Maintain Effective Partnerships

Continue to Provide Responsive and Effective Customer Service

- Promote and Expand Volunteer, Interns, Inmate Programs with Community and Departmental Needs
- Flexible Work Schedule Based on Community and Organizational Needs
- Ongoing Customer Service Training with Improved Access to the Agency
- Increase Timely and Effective Response

Foster Effective and Innovative Use of Resources

- Seek Alternative Funding Sources
- Explore New Technology Based on the Needs and Demands of the Agency
- Conserve Resources, Recycle, and Update Energy Conserving Equipment
- Prioritize Resources, Evaluate Programs for Effectiveness and Train on Resources
- Continue Accountable Spending Practices
- Maintain and Update Vehicles

Primary Strategic Priority Area Alignment: Public Safety (PS)

The Sheriff's Office is the sole provider of law enforcement services for the unincorporated areas of Coconino County. The department proactively and responsively responds to and mitigates (through preparedness, prevention, and education) events that threaten public safety and welfare.

Detention Services (the Jail District) is the sole provider for long term housing of adult offenders in Coconino County. The facility is used by federal, state and local jurisdictions. Detention provides a safe and secure environment for inmates and staff as well as innovative treatment and reform programs.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Sheriff.

Sheriff

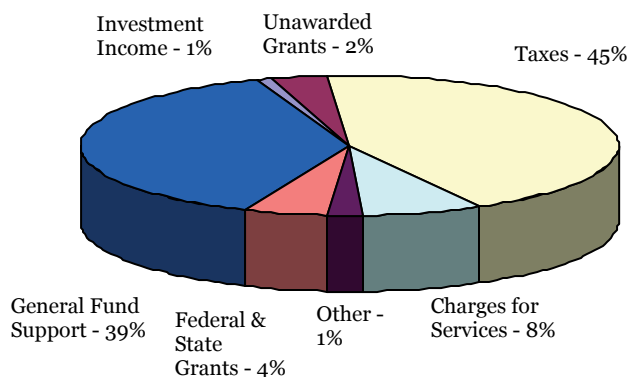
Financial Summary

The Sheriff's Office's two main sources of revenue are Jail District property taxes and General Fund support. The department was 4% under their revenue budget for FY12. Half of this variance was due to decreases in federal and state grants. The remainder was due to lower revenue from jail bed rental fees. FY13 revenue is budgeted to be 1% lower than FY12, also due to lower bed rental fees.

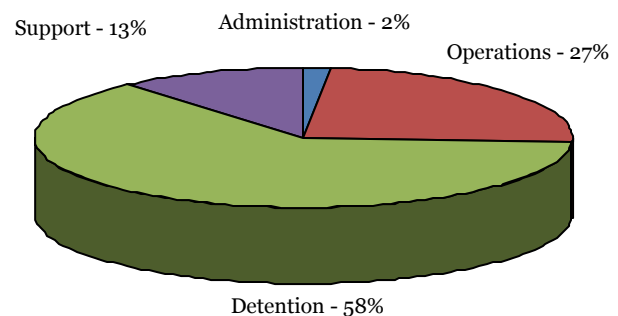
For FY12 the Sheriff's Office finished 9% under their revised expenditure budget of \$26,120,750. This variance is due largely to salary savings from turnover and unfilled positions. The Sheriff's FY13 adopted expenditure budget of \$24,789,529 is 5% lower than their FY12 budget. This variance is due to the expiration of bond principal payments on the jail facility in FY12.

The following charts illustrate the Sheriff's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

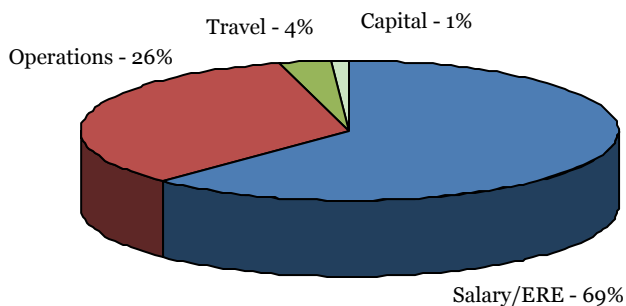
Revenue by Source Type



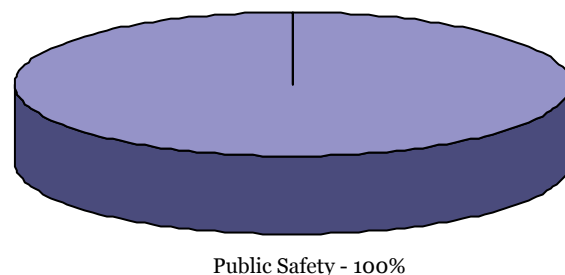
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Sheriff

Department-Wide Financial Statement

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Federal and State Grants	\$ 1,995,092	\$ 1,118,262	\$ 1,533,283	\$ 1,194,750	\$ 964,075
Taxes	11,287,500	11,109,911	11,398,500	11,368,185	11,862,999
Other Intergovernmental	56,000	66,075	56,000	67,167	56,000
Licenses & Permits	2,500	2,500	2,500	3,500	2,500
Charges for Services	2,695,246	2,747,142	2,462,338	2,111,389	2,020,872
Fines, Fees, & Forfeits	3,000	2,398	3,000	2,788	1,500
Unawarded Grants	-	-	-	-	582,000
Investment Income	180,446	118,377	180,446	183,586	208,135
Contributions	5,000	2,600	5,000	2,500	5,000
Other	164,100	118,884	162,100	143,730	162,350
Transfers from Other Funds	320,814	366,361	307,230	334,934	157,960
Use of (Increase In) Fund Balance	(142,337)	(1,683,238)	(244,459)	(1,112,158)	(1,445,860)
General Fund Support	9,766,662	8,912,853	10,254,812	9,409,442	10,211,998
Total Funding Sources	\$ 26,334,023	\$ 22,882,125	\$ 26,120,750	\$ 23,709,814	\$ 24,789,529
Expenditures and Other Uses	FY11	FY11	FY12	FY12	FY13
	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 17,210,454	\$ 15,073,182	\$ 17,250,022	\$ 15,700,758	\$ 17,143,394
Operations	7,492,332	6,612,419	7,401,299	6,719,792	6,508,402
Travel	963,081	851,191	899,054	890,629	897,981
Capital	665,508	342,684	570,375	398,635	239,752
Transfers to Other Funds	2,648	2,648	-	-	-
Total Uses of Funds	\$ 26,334,023	\$ 22,882,125	\$ 26,120,750	\$ 23,709,814	\$ 24,789,529
Net Indirect Support	1,238,085	1,238,085	1,057,863	1,057,863	1,168,895
Total	\$ 27,572,108	\$ 24,120,210	\$ 27,178,613	\$ 24,767,677	\$ 25,958,424
General Fund Support	FY11	FY11	FY12	FY12	FY13
	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ 376,558	\$ 397,542	\$ 93,550	\$ 481,969	\$ 102,550
Transfers in from Other Funds	209,091	253,494	214,085	244,934	144,815
Program Expenditures	(7,875,018)	(7,159,688)	(8,085,540)	(7,713,513)	(7,975,741)
GF Transfers to Other Funds	(2,477,293)	(2,404,201)	(2,476,907)	(2,422,833)	(2,483,622)
Total Direct Support	\$ (9,766,662)	\$ (8,912,853)	\$ (10,254,812)	\$ (9,409,442)	\$ (10,211,998)
Net Indirect Support	(1,238,085)	(1,238,085)	(1,057,863)	(1,057,863)	(1,168,895)
Total County Support	\$ (11,004,747)	\$ (10,150,938)	\$ (11,312,675)	\$ (10,467,305)	\$ (11,380,893)

Sheriff

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 262,908	\$ 262,908	\$ -	\$ 342,544	\$ -
Use of (Increase In) Fund Balance	154,656	157,879	156,911	166,523	166,673
General Fund Support	(5,957)	(69,675)	254,312	(125,271)	263,022
Total Funding Sources	\$ 411,607	\$ 351,112	\$ 411,223	\$ 383,796	\$ 429,695
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 257,911	\$ 257,394	\$ 259,517	\$ 275,767	\$ 275,789
Operations	128,751	78,586	126,851	83,503	129,051
Travel	24,855	15,042	24,855	24,526	24,855
Transfers to Other Funds	90	90	-	-	-
Total Uses of Funds	\$ 411,607	\$ 351,112	\$ 411,223	\$ 383,796	\$ 429,695
Net Indirect Support	37,409	41,669	32,725	35,912	34,001
Total	\$ 449,016	\$ 392,781	\$ 443,948	\$ 419,708	\$ 463,696
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 262,908	\$ 262,908	\$ -	\$ 342,544	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(256,861)	(193,143)	(254,312)	(217,273)	(263,022)
GF Transfers to Other Funds	(90)	(90)	-	-	-
Total Direct Support	\$ 5,957	\$ 69,675	\$ (254,312)	\$ 125,271	\$ (263,022)
Net Indirect Support	(37,409)	(41,669)	(32,725)	(35,912)	(34,001)
Total County Support	\$ (31,452)	\$ 28,006	\$ (287,037)	\$ 89,360	\$ (297,023)

Performance Measures	FY11	FY12	FY13
Percentage of customers rating Sheriff's Office as Excellent or Above	64%	N/A	50%
Average rating in Neighborhood Survey (scale of 1-5)			
Percentage of customers rating previous contacts with Sheriff's Office as Excellent or Good in Department Report Survey (scale of 1-4)	95%	58%	70%
Percentage of supervisors completing Leadership in Police Organizations/Supervisor Academies	76%	70%	81%
Percentage of employees with five plus years of service	100%	100%	100%
Because this program oversees the other three core programs, see also other program performance measures	N/A	N/A	N/A

Sheriff

Program Financial Statement: Detention Services

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 477,007	\$ 375,166	\$ 541,525	\$ 455,151	\$ 409,807
Taxes	11,287,500	11,109,911	11,398,500	11,368,185	11,862,999
Charges for Services	2,365,449	2,368,299	2,365,449	1,659,053	1,953,983
Unawarded Grants	-	-	-	-	140,000
Investment Income	178,742	116,505	178,742	179,577	206,431
Other	160,000	108,563	160,000	130,180	160,250
Use of (Increase In) Fund Balance	(1,112,033)	(2,587,371)	(1,211,649)	(1,945,521)	(2,735,472)
General Fund Support	2,413,595	2,380,284	2,420,000	2,420,000	2,455,695
Total Funding Sources	\$ 15,770,260	\$ 13,871,356	\$ 15,852,567	\$ 14,266,625	\$ 14,453,693

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 9,004,871	\$ 7,646,974	\$ 9,344,336	\$ 8,263,512	\$ 9,086,227
Operations	6,133,391	5,859,471	6,097,713	5,854,941	4,955,666
Travel	207,318	145,470	193,318	148,172	190,400
Capital	424,680	219,441	217,200	-	221,400
Total Uses of Funds	\$ 15,770,260	\$ 13,871,356	\$ 15,852,567	\$ 14,266,625	\$ 14,453,693

Net Indirect Support	187,219	157,636	194,987	171,255	297,746
Total	\$ 15,957,479	\$ 14,028,992	\$ 16,047,554	\$ 14,437,880	\$ 14,751,439

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(2,413,595)	(2,380,284)	(2,420,000)	(2,420,000)	(2,455,695)
Total Direct Support	\$ (2,413,595)	\$ (2,380,284)	\$ (2,420,000)	\$ (2,420,000)	\$ (2,455,695)

Net Indirect Support	(187,219)	(157,636)	(194,987)	(171,255)	(297,746)
Total County Support	\$ (2,600,814)	\$ (2,537,920)	\$ (2,614,987)	\$ (2,591,255)	\$ (2,753,441)

Performance Measures	FY11	FY12	FY13
Cost containment of overtime (reported by cost)	(\$105,710)	\$20,000	\$20,000
Number of volunteers (attending in-house training)	70	55	60
Number of hours provided by detention volunteers	4,000	4,345	4,200
Percentage of volunteers reporting excellent to good services	93%	87%	90%
Percentage of attorneys reporting excellent to good services	70%	70%	80%
Percentage of bail bondsmen reporting excellent to good services	93%	76%	80%
Percentage of community reporting satisfaction with detention facility/services	78%	75%	80%
Recidivism of EXODUS graduates	35%	35%	35%
Percentage of employees with five plus years of service	32%	38%	46%

Sheriff

Program Financial Statement: Operations

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,361,628	\$ 675,973	\$ 713,394	\$ 475,700	\$ 481,054
Other Intergovernmental	56,000	66,075	56,000	67,167	56,000
Licenses & Permits	2,500	2,500	2,500	3,500	2,500
Charges for Services	66,889	115,713	96,889	109,322	66,889
Fines, Fees, & Forfeits	3,000	2,398	3,000	2,788	1,500
Unawarded Grants	-	-	-	-	215,000
Investment Income	804	1,454	804	3,590	804
Other	4,100	9,317	2,100	13,550	2,100
Transfers from Other Funds	320,814	366,361	307,230	334,934	157,960
Use of (Increase In) Fund Balance	(13,886)	(79,842)	5,678	(65,747)	89,032
General Fund Support	5,586,045	5,150,804	5,817,840	5,621,841	5,659,150
Total Funding Sources	\$ 7,387,894	\$ 6,310,753	\$ 7,005,435	\$ 6,566,644	\$ 6,731,989
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 5,816,430	\$ 5,146,174	\$ 5,500,903	\$ 5,067,228	\$ 5,602,571
Operations	698,665	410,400	586,951	491,413	537,931
Travel	629,413	628,377	579,739	650,840	583,135
Capital	240,828	123,243	337,842	357,164	8,352
Transfers to Other Funds	2,558	2,558	-	-	-
Total Uses of Funds	\$ 7,387,894	\$ 6,310,753	\$ 7,005,435	\$ 6,566,644	\$ 6,731,989
Net Indirect Support	714,188	716,515	569,519	574,803	564,754
Total	\$ 8,102,082	\$ 7,027,268	\$ 7,574,954	\$ 7,141,447	\$ 7,296,743
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 113,650	\$ 134,634	\$ 93,550	\$ 139,354	\$ 102,550
Transfers in from Other Funds	209,091	253,494	214,085	244,934	144,815
Program Expenditures	(5,847,736)	(5,517,663)	(6,068,568)	(6,003,296)	(5,878,588)
GF Transfers to Other Funds	(61,050)	(21,269)	(56,907)	(2,833)	(27,927)
Total Direct Support	\$ (5,586,045)	\$ (5,150,804)	\$ (5,817,840)	\$ (5,621,841)	\$ (5,659,150)
Net Indirect Support	(714,188)	(716,515)	(569,519)	(574,803)	(564,754)
Total County Support	\$ (6,300,233)	\$ (5,867,319)	\$ (6,387,359)	\$ (6,196,644)	\$ (6,223,904)

Sheriff

Program Financial Statement: Operations

Performance Measures	FY11	FY12	FY13
Cost containment of overtime (reported by hours)	6,500	6,500	7,000
Number of outreach/information campaigns, community meetings, neighborhood watch, etc.	75	70	80
Percentage of employees with five plus years of service	50%	60%	69%
Cost savings as measured by Search & Rescue volunteer hours	7,500	6,400	6,500
Cost savings as measured by cold case volunteer hours	950	800	700
Percentage of self-initiated calls for service	62%	65%	65%
Percentage of customers rating neighborhood as Very Safe or Reasonably Safe in Department Report Survey (scale of 1-4)	93%	74%	85%
Percentage of customers that Strongly Agree or Agree that their neighborhood is safe in Neighborhood Survey (scale of 1-5)	50%	N/A	60%
Percentage of customers rating deputy courtesy as Excellent or Good in Department Report Survey (scale of 1-4)	98%	92%	95%
Percentage of customers rating deputy interest as Excellent or Good in Department Report Survey (scale of 1-4)	95%	89%	95%

Sheriff

Program Financial Statement: Support Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 156,457	\$ 67,124	\$ 278,364	\$ 263,899	\$ 73,214
Charges for Services	-	222	-	470	-
Unawarded Grants	-	-	-	-	227,000
Investment Income	900	418	900	420	900
Contributions	5,000	2,600	5,000	2,500	5,000
Other	-	1,005	-	-	-
Use of (Increase In) Fund Balance	828,926	826,095	804,601	732,587	1,033,907
General Fund Support	1,772,979	1,451,441	1,762,660	1,492,873	1,834,131
Total Funding Sources	\$ 2,764,262	\$ 2,348,904	\$ 2,851,525	\$ 2,492,749	\$ 3,174,152
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 2,131,242	\$ 2,022,640	\$ 2,145,266	\$ 2,094,252	\$ 2,178,807
Operations	531,525	263,963	589,784	289,935	885,754
Travel	101,495	62,301	101,142	67,091	99,591
Capital	-	-	15,333	41,471	10,000
Total Uses of Funds	\$ 2,764,262	\$ 2,348,904	\$ 2,851,525	\$ 2,492,749	\$ 3,174,152
Net Indirect Support	299,269	322,265	260,632	275,894	272,395
Total	\$ 3,063,531	\$ 2,671,169	\$ 3,112,157	\$ 2,768,642	\$ 3,446,547
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 71	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,770,421)	(1,448,883)	(1,762,660)	(1,492,944)	(1,834,131)
GF Transfers to Other Funds	(2,558)	(2,558)	-	-	-
Total Direct Support	\$ (1,772,979)	\$ (1,451,441)	\$ (1,762,660)	\$ (1,492,873)	\$ (1,834,131)
Net Indirect Support	(299,269)	(322,265)	(260,632)	(275,894)	(272,395)
Total County Support	\$ (2,072,248)	\$ (1,773,706)	\$ (2,023,292)	\$ (1,768,767)	\$ (2,106,526)

Sheriff

Program Financial Statement: Support Services

Performance Measures	FY11	FY12	FY13
Percentage of customers very satisfied with Support Services (Maintenance)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Custodial)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Finance)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (I.T.)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Communications)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Warrants)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Human Resources)	N/A	90%	N/A
Percentage of customers very satisfied with Support Services (Administrative Team)	N/A	90%	N/A
Amount of funding applied for through grants	\$800,000	\$800,000	\$750,000
Amount of funding received through grants	\$720,000	\$500,000	\$500,000
Number of CERT classes/Citizen's Academies	16	18	20
Number of green projects maintained	18	18	18
Percentage of employees with five plus years of service	44%	61%	64%

Sheriff

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accounting Technician II	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Operations Manager	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	-
Administrative Specialist II	6.50	6.50	6.50
Administrative Specialist III	3.00	3.00	4.00
Case Worker	1.00	2.00	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
Commander-Operations	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	4.00	4.00
Correctional Medical Director	1.00	1.00	1.00
Correctional Nurse	8.00	8.00	8.00
Correctional Nurse Supervisor	1.00	1.00	1.00
Crime Scene Investigator	1.00	1.00	1.00
Custodian	3.50	3.50	3.50
Custodian, Lead	1.00	1.00	1.00
Dental Assistant	0.38	0.38	0.38
Deputy Sheriff	40.00	40.00	40.00
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 Maintenance Technician	3.00	3.00	3.00
Detention Officer I	32.00	32.00	32.00
Detention Officer II	51.00	51.00	52.00
Detention Sergeant	16.00	16.00	16.00
Detention Support Specialist	32.00	32.00	32.00
Elected Official (Sheriff)	1.00	1.00	1.00
Extradition Warrant Clerk	4.00	4.00	4.00
Food Services Manager	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00
Lieutenant	4.00	5.00	5.00
Mental Health Clinician	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Public Health Dentist	0.20	0.20	0.20
Sergeant	9.00	9.00	9.00
Substance Abuse Counselor	1.00	1.80	2.00
Substance Abuse Technician	1.00	2.00	2.00
Systems Specialist	4.00	4.00	4.00
Technical Services Manager	1.00	1.00	1.00

Sheriff**Department Staffing (Full Time Equivalents)**

Technical Specialist I	3.00	3.00	3.00
Trades Manager	1.00	1.00	1.00
Treatment Supervisor	1.00	1.00	1.00
Total Positions	264.33	268.13	269.33

- * The Sheriff's Department has increased its staff by five FTEs since FY11. Four of these extra personnel are Detention staff, while one is under Sheriff's Operations.

Superior Court

200 North San Francisco Street, Flagstaff, AZ 86001 (928) 679-7500
 Gary Krcmarik, Court Administrator

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.

Program Descriptions

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").

Opportunities and Challenges

- Through the Justice 2030 long-range strategic planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; increase in aging population, increase in diverse minority populations; increase in need for veteran services and mental health services; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; caseload trends, and complexity of cases.
- Through the strategic planning process, the Courts continue to review current service levels and volume/workload to identify further efficiencies; continue to conduct evidence based practices research on how other courts are providing similar services using alternative or modified delivery methods; continue to conduct annual customer service survey days and implement efficiencies; and continue to collaborate with criminal justice system partners including regional and national justice networks.

Superior Court

Goals and Objectives

Goal: The fundamental role of the court system is to administer justice in a fair, impartial, courteous, reliable, accessible and timely manner.

Objective: Through case flow management, the Courts seek to reduce filings and reduce disposition time for civil, criminal and domestic relations cases pursuant to Arizona Supreme Court case processing standards. These stats are tracked monthly by the case flow manager.

Goal: The goal of the DUI/Drug Court Program is to help participants achieve total abstinence from drugs and alcohol while decreasing crime and increasing public safety.

Objective: Reduce recidivism

Objective: Increase program graduation rate

Objective: Reduce number of case processing days

Objective: Increase percentage of participants employed or in school

Objective: Increase percentage of clean urinalysis/breath tests

These stats are tracked monthly by the program coordinator

Goal: The goal of the Integrated Family Court program is to provide families involved in divorce/domestic relations cases with access to the judicial system and provide therapeutic services under the auspices of “one family – one judge” for a coordinated approach for each case.

Objective: Increase number of cases that do not have contested hearings or trials

Objective: Increase number of parents attending the cooperative parenting class

Objective: Increase number of families served through the Family Law Assistance Program (FLAP)

Objective: Increase number of IFC clients referred to services

Objective: Increase number of FLAP clients reporting feeling more comfortable with court process

Objective: Increase number of children who attended Rollercoasters education classes

These stats are tracked monthly by the program coordinator

Primary Strategic Priority Area Alignment: Public Safety (PS)

The Superior Court supports programs that responsively mitigate situations that threaten safety and welfare in partnership with our community, through due process, education, rehabilitation, prevention and corrective action.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Superior Court.

Superior Court

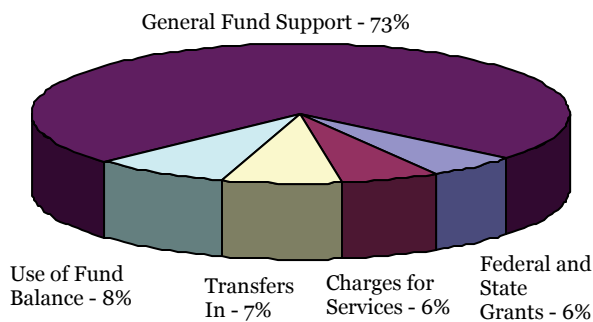
Financial Summary

The majority of the Superior Court's revenue comes from General Fund support, with smaller amounts funded by Federal and State grants and charges for services. The Superior Court ended FY12 3% over their budgeted revenue, due mainly to higher federal and state grant funding. For FY13, their revenue budget is decreasing by 5%, due to an expected decrease in charges for services.

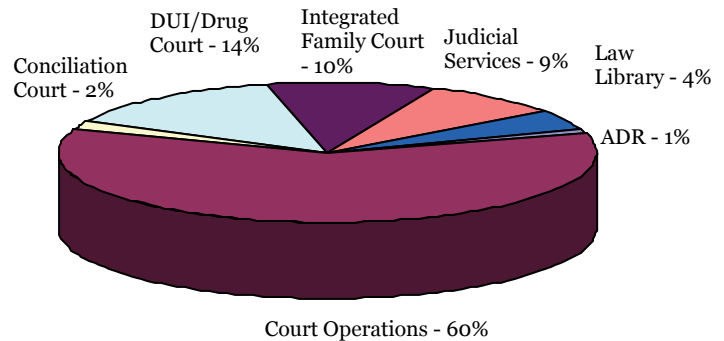
The Superior Court finished FY12 3% under their revised expenditure budget of \$3,605,999. This variance is due to a variety of operating savings in Judicial Services and Court Operations. The FY13 adopted expenditure budget of \$3,653,394 is 1% higher than their FY12 budget. This variance is due to an increased budget for treatment providers in the DUI/Drug Court as well as an increase for the bi-annual audit of the department.

The following charts illustrate the Superior Court's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

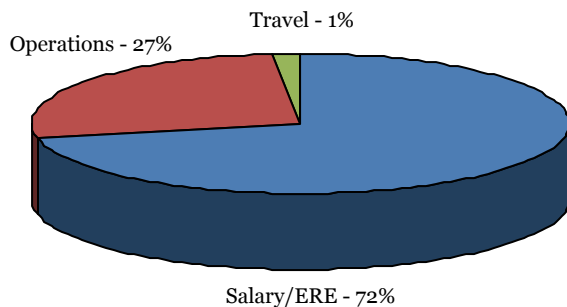
Revenue by Source Type



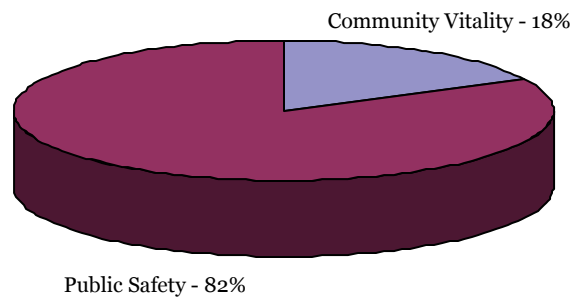
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Superior Court

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 461,750	\$ 240,490	\$ 189,032	\$ 205,941	\$ 198,096
Charges for Services	237,200	252,952	233,850	234,297	212,400
Fines, Fees, & Forfeits	-	-	-	487	-
Investment Income	15,000	7,884	9,540	12,481	5,040
Other	75,925	46,255	13,000	7,309	14,000
Transfers from Other Funds	271,153	302,965	287,606	296,432	268,153
Use of (Increase In) Fund Balance	315,425	(33,387)	245,625	122,563	300,581
General Fund Support	2,670,555	2,634,472	2,627,346	2,635,433	2,655,124
Total Funding Sources	\$ 4,047,008	\$ 3,451,631	\$ 3,605,999	\$ 3,514,943	\$ 3,653,394
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 2,688,225	\$ 2,473,041	\$ 2,598,492	\$ 2,567,961	\$ 2,601,137
Operations	1,271,518	917,241	933,270	871,713	978,020
Travel	77,265	54,349	56,237	73,879	56,237
Capital	10,000	7,000	8,000	-	8,000
Transfers to Other Funds	-	-	10,000	1,391	10,000
Total Uses of Funds	\$ 4,047,008	\$ 3,451,631	\$ 3,605,999	\$ 3,514,943	\$ 3,653,394
Net Indirect Support	902,234	902,234	862,708	862,708	1,016,594
Total	\$ 4,949,242	\$ 4,353,865	\$ 4,468,707	\$ 4,377,651	\$ 4,669,988
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 14,000	\$ 14,591	\$ 15,000	\$ 7,290	\$ 6,500
Transfers in from Other Funds	-	4,718	-	-	-
Program Expenditures	(2,624,203)	(2,535,045)	(2,611,910)	(2,610,441)	(2,618,346)
GF Transfers to Other Funds	(60,352)	(118,737)	(30,436)	(32,281)	(43,278)
Total Direct Support	\$ (2,670,555)	\$ (2,634,472)	\$ (2,627,346)	\$ (2,635,433)	\$ (2,655,124)
Net Indirect Support	(902,234)	(902,234)	(862,708)	(862,708)	(1,016,594)
Total County Support	\$ (3,572,789)	\$ (3,536,706)	\$ (3,490,054)	\$ (3,498,141)	\$ (3,671,718)

Superior Court

Program Financial Statement: Alternative Dispute Resolution

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Charges for Services	\$ 15,000	\$ 17,100	\$ 12,000	\$ 10,346	\$ 9,000
General Fund Support	46,917	41,785	28,548	28,206	31,518
Total Funding Sources	\$ 61,917	\$ 58,885	\$ 40,548	\$ 38,552	\$ 40,518
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 52,117	\$ 50,257	\$ 33,148	\$ 33,300	\$ 33,118
Operations	9,400	8,187	7,000	4,869	7,000
Travel	400	441	400	383	400
Total Uses of Funds	\$ 61,917	\$ 58,885	\$ 40,548	\$ 38,552	\$ 40,518
Net Indirect Support	17,541	18,125	11,097	11,088	12,959
Total	\$ 79,458	\$ 77,010	\$ 51,645	\$ 49,641	\$ 53,477
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(46,917)	(41,785)	(28,548)	(28,206)	(31,518)
Total Direct Support	\$ (46,917)	\$ (41,785)	\$ (28,548)	\$ (28,206)	\$ (31,518)
Net Indirect Support	(17,541)	(18,125)	(11,097)	(11,088)	(12,959)
Total County Support	\$ (64,458)	\$ (59,910)	\$ (39,645)	\$ (39,295)	\$ (44,477)
Performance Measures			FY11	FY12	FY13
Number of referrals to ADR			49	41	57
Percentage of mediated cases - agreements			61%	60%	57%

Superior Court

Program Financial Statement: Conciliation Court

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Federal and State Grants	\$ 9,000	\$ 20,801	\$ 9,000	\$ 21,379	\$ 9,000
Charges for Services	51,200	51,457	48,600	46,484	44,400
Investment Income	3,000	1,242	1,500	2,117	1,000
Use of (Increase In) Fund Balance	(1,172)	(13,402)	23,048	8,755	27,718
Total Funding Sources	\$ 62,028	\$ 60,098	\$ 82,148	\$ 78,735	\$ 82,118
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 13,028	\$ 13,050	\$ 33,148	\$ 33,299	\$ 33,118
Operations	44,500	43,719	44,500	42,082	44,500
Travel	4,500	3,328	4,500	3,354	4,500
Total Uses of Funds	\$ 62,028	\$ 60,098	\$ 82,148	\$ 78,735	\$ 82,118
Net Indirect Support	4,385	4,700	11,097	11,088	12,959
Total	\$ 66,413	\$ 64,798	\$ 93,245	\$ 89,822	\$ 95,077
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(4,385)	(4,700)	(11,097)	(11,088)	(12,959)
Total County Support	\$ (4,385)	\$ (4,700)	\$ (11,097)	\$ (11,088)	\$ (12,959)
Performance Measures			FY11	FY12	FY13
Number of attendees to the parent information class			376	380	340
Number of clients referred to counseling			17	12	14
Number of mediations			118	140	130
Percentage of full/partial mediated parenting time agreements			73%	68%	69%
Number of evaluations			24	21	29

Superior Court

Program Financial Statement: Court Operations

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 71,194	\$ 71,194	\$ 73,505	\$ 47,002	\$ 74,484
Charges for Services	94,000	107,272	100,000	89,375	88,000
Fines, Fees, & Forfeits	-	-	-	487	-
Investment Income	2,000	1,911	2,000	4,007	2,000
Other	55,425	25,425	-	-	-
Use of (Increase In) Fund Balance	69,958	(86,286)	1,801	(21,502)	5,497
General Fund Support	2,001,011	1,982,645	2,033,409	2,014,724	2,009,650
Total Funding Sources	\$ 2,293,588	\$ 2,102,161	\$ 2,210,715	\$ 2,134,093	\$ 2,179,631
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,953,741	\$ 1,884,305	\$ 2,007,429	\$ 1,975,996	\$ 1,986,345
Operations	284,007	184,853	154,474	123,456	144,474
Travel	45,840	33,003	30,812	33,250	30,812
Capital	10,000	-	8,000	-	8,000
Transfers to Other Funds	-	-	10,000	1,391	10,000
Total Uses of Funds	\$ 2,293,588	\$ 2,102,161	\$ 2,210,715	\$ 2,134,093	\$ 2,179,631
Net Indirect Support	650,514	684,422	666,262	665,628	778,139
Total	\$ 2,944,102	\$ 2,786,583	\$ 2,876,977	\$ 2,799,721	\$ 2,957,770
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(2,001,011)	(1,982,645)	(2,033,409)	(2,014,724)	(2,009,650)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (2,001,011)	\$ (1,982,645)	\$ (2,033,409)	\$ (2,014,724)	\$ (2,009,650)
Net Indirect Support	(650,514)	(684,422)	(666,262)	(665,628)	(778,139)
Total County Support	\$ (2,651,525)	\$ (2,667,068)	\$ (2,699,671)	\$ (2,680,352)	\$ (2,787,789)

Superior Court

Program Financial Statement: Court Operations

Performance Measures	FY11	FY12	FY13
Total number of criminal cases filed	862	823	782
Total number of criminal cases disposed	673	690	660
Percent clearance rate for criminal cases disposed	78%	84%	84%
Percentage of criminal cases disposed within 100 days (goal: 90 percent)	38%	54%	54%
Percentage of criminal cases disposed within 180 days (goal: 98 percent)	69%	82%	82%
Total number of domestic relations cases filed	702	698	691
Total number of domestic relations cases disposed	670	650	645
Percent clearance rate for domestic relations cases disposed	95%	93%	93%
Percentage of domestic relations cases disposed within 150 days (goal: 90 percent)	70%	78%	78%
Percentage of domestic relations cases disposed with 365 day (goal: 100 percent)	93%	98%	98%
Total number of civil cases filed	1,077	965	869
Total number of civil cases disposed	1,095	910	815
Percent clearance rate for civil cases disposed	102%	94%	94%
Percentage of civil cases disposed within one year (goal: 90 percent)	90%	92%	92%
Percentage of civil cases disposed with two years (goal: 100 percent)	97%	98%	98%
Annual Court Customer Survey: I was treated with courtesy and respect: Agree/Strongly Agree	88%	93%	93%
Annual Court Customer Survey: Court staff paid attention to my needs: Agree/Strongly Agree	87%	87%	87%
Annual Court Customer Survey: The court makes reasonable efforts to remove physical and language barriers to service: Agree/Strongly Agree	79%	85%	85%
Annual Court Customer Survey: I was able to get my court business done in a reasonable amount of time: Agree/Strongly Agree	89%	81%	81%
Annual Court Customer Survey: I felt safe in the courthouse: Agree/Strongly Agree	91%	93%	93%
Annual Customer Survey: The forms I needed were clear and easy to understand: Agree/Strongly Agree	89%	81%	81%
Annual Customer Survey: I easily found the courtroom or office I needed: Agree/Strongly Agree	89%	86%	86%
Annual Customer Survey: Finding the courthouse was easy: Agree/Strongly Agree	87%	94%	94%
Annual Customer Survey: The Court's hours of operation made it easy for me to conduct my business: Agree/Strongly Agree	80%	82%	82%
Annual Customer Survey: The Court's website was useful: Agree/Strongly Agree	64%	70%	70%

Superior Court

Program Financial Statement: DUI/Drug Court

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 355,862	\$ 122,815	\$ 106,527	\$ 114,612	\$ 114,612
Charges for Services	9,000	5,718	4,250	21,631	7,500
Investment Income	10,000	4,681	6,000	6,169	2,000
Other	7,500	7,500	-	-	-
Transfers from Other Funds	182,000	213,812	198,453	207,279	179,000
Use of (Increase In) Fund Balance	191,109	35,961	165,363	119,493	209,760
General Fund Support	-	76,952	-	1,469	-
Total Funding Sources	\$ 755,471	\$ 467,439	\$ 480,593	\$ 470,652	\$ 512,872

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 300,952	\$ 215,990	\$ 184,693	\$ 179,743	\$ 196,222
Operations	437,919	245,535	282,300	276,520	303,050
Travel	16,600	5,915	13,600	14,389	13,600
Total Uses of Funds	\$ 755,471	\$ 467,439	\$ 480,593	\$ 470,652	\$ 512,872

Net Indirect Support	103,332	80,315	61,899	60,009	77,257
Total	\$ 858,803	\$ 547,754	\$ 542,492	\$ 530,661	\$ 590,129

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	(76,952)	-	(1,469)	-
Total Direct Support	\$ -	\$ (76,952)	\$ -	\$ (1,469)	\$ -

Net Indirect Support	(103,332)	(80,315)	(61,899)	(60,009)	(77,257)
Total County Support	\$ (103,332)	\$ (157,267)	\$ (61,899)	\$ (61,478)	\$ (77,257)

Performance Measures	FY11	FY12	FY13
Number of participants in DUI/Drug Court program	120	130	135
Number of crimes committed while in program	8	8	8
Percentage of clean urinalysis/breath tests	98%	98%	97%
Number of drug-free babies born to female DUI/Drug Court participants	3	4	3
Percentage of participants employed and/or attending school	80%	80%	80%
Number of case processing days for DUI/Drug Court cases	54	54	52
Number of graduates	48	48	56
Number of terminations (non-graduates)	12	8	8

Superior Court

Program Financial Statement: Integrated Family Court

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 25,694	\$ 25,680	\$ -	\$ 22,948	\$ -
Charges for Services	8,000	8,591	9,000	7,290	6,500
Investment Income	-	104	-	197	-
Other	12,000	12,000	12,000	5,752	13,000
Use of (Increase In) Fund Balance	10,530	3,808	3,500	(14,434)	10,606
General Fund Support	333,007	266,357	315,316	327,256	329,011
Total Funding Sources	\$ 389,231	\$ 316,540	\$ 339,816	\$ 349,009	\$ 359,117
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 317,785	\$ 260,256	\$ 288,566	\$ 291,927	\$ 300,867
Operations	67,446	44,759	50,250	51,021	57,250
Travel	4,000	4,524	1,000	6,061	1,000
Capital	-	7,000	-	-	-
Total Uses of Funds	\$ 389,231	\$ 316,540	\$ 339,816	\$ 349,009	\$ 359,117
Net Indirect Support	109,765	97,253	95,459	97,217	115,543
Total	\$ 498,996	\$ 413,793	\$ 435,275	\$ 446,226	\$ 474,660
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 14,000	\$ 14,591	\$ 15,000	\$ 7,290	\$ 6,500
Transfers in from Other Funds	-	4,718	-	-	-
Program Expenditures	(347,007)	(285,666)	(330,316)	(334,545)	(335,511)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (333,007)	\$ (266,357)	\$ (315,316)	\$ (327,256)	\$ (329,011)
Net Indirect Support	(109,765)	(97,253)	(95,459)	(97,217)	(115,543)
Total County Support	\$ (442,772)	\$ (363,610)	\$ (410,775)	\$ (424,472)	\$ (444,554)

Superior Court

Program Financial Statement: Integrated Family Court

Performance Measures	FY11	FY12	FY13
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%	95%
Number of IFC individuals referred to services (includes FLAP referrals)	628	653	653
Number of clients served through the Family Law Assistance Program (FLAP)	403	460	460
Percentage of FLAP clients reporting that they feel more comfortable with the court process after receiving FLAP services (goal is 75 percent)	99%	99%	99%
Number of parents who attended the Cooperative Parenting Education Class	48	70	70
Percentage of parents who respond that civility with the other parent has increased by 50 percent (this demonstrates that family conflict is reduced and cooperation is increased)	75%	75%	75%
IFC Survey Results: Percentage of client satisfaction with the Cooperative Parenting Education Class: Very Satisfied	50%	50%	50%
IFC Survey Results: Percentage of client satisfaction with the Cooperative Parenting Education Class: Strongly Satisfied	38%	38%	38%
IFC Survey Results: Percentage of client satisfaction with the Cooperative Parenting Education Class: Satisfied	12%	12%	12%
IFC Survey Results: Percentage of client satisfaction with the Cooperative Parenting Education Class: Somewhat Satisfied	0%	0%	0%
IFC Survey Results: Percentage of client satisfaction with the Cooperative Parenting Education Class: Not Satisfied	0%	0%	0%
Number of domestic relations cases filed with children	491	490	490
Percentage of domestic relations cases with children that are disposed of within 180 days (prior to the IFC program, 50 percent disposed within 180 days)	70%	78%	78%
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 220)	152	142	142
Number of children who attended Rollercoasters classes	39	40	40

Superior Court

Program Financial Statement: Judicial Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Investment Income	\$ -	\$ (12)	\$ -	\$ 5	\$ -
Use of (Increase In) Fund Balance	45,000	33,268	45,000	23,244	47,000
General Fund Support	276,185	266,734	248,185	261,172	273,185
Total Funding Sources	\$ 321,185	\$ 299,990	\$ 293,185	\$ 284,421	\$ 320,185
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Operations	\$ 316,220	\$ 293,581	\$ 288,220	\$ 270,677	\$ 315,220
Travel	4,965	6,408	4,965	13,744	4,965
Total Uses of Funds	\$ 321,185	\$ 299,990	\$ 293,185	\$ 284,421	\$ 320,185
Net Indirect Support	-	-	-	-	-
Total	\$ 321,185	\$ 299,990	\$ 293,185	\$ 284,421	\$ 320,185
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(276,185)	(266,734)	(248,185)	(261,172)	(273,185)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (276,185)	\$ (266,734)	\$ (248,185)	\$ (261,172)	\$ (273,185)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (276,185)	\$ (266,734)	\$ (248,185)	\$ (261,172)	\$ (273,185)

Superior Court

Program Financial Statement: Judicial Services

Performance Measures	FY11	FY12	FY13
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Courteous	64%	63%	63%
Jury Surveys: How would you rate the courteousness of the court staff? Courteous	29%	32%	32%
Jury Surveys: How would you rate the courteousness of the court staff? Neither Courteous Nor Discourteous	3%	3%	3%
Jury Surveys: How would you rate the courteousness of the court staff? Discourteous	1%	1%	1%
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Discourteous	1%	1%	1%
Jury Surveys: How would you rate the courteousness of the court staff? Extremely Courteous: No Response	2%	0%	0%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? Very Satisfied	35%	31%	31%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? Satisfied	38%	40%	40%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? Neither	19%	23%	23%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? Unsatisfied	4%	3%	3%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? Very Unsatisfied	1%	2%	2%
Jury Surveys: Overall, how satisfied were you with your jury service experience in the court? No Response	3%	1%	1%
Jury Surveys: How would you rate this jury experience with your previous experiences? Better	44%	34%	34%
Jury Surveys: How would you rate this jury experience with your previous experiences? Same	50%	60%	60%
Jury Surveys: How would you rate this jury experience with your previous experiences? Worse	6%	6%	6%

Superior Court

Program Financial Statement: Law Library/Self-Help Center

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Charges for Services	\$ 60,000	\$ 62,813	\$ 60,000	\$ 59,171	\$ 57,000
Investment Income	-	(42)	40	(14)	40
Other	1,000	1,330	1,000	1,557	1,000
Transfers from Other Funds	89,153	89,153	89,153	89,153	89,153
Use of (Increase In) Fund Balance	-	(6,735)	6,913	7,007	-
General Fund Support	13,435	-	1,888	2,606	11,760
Total Funding Sources	\$ 163,588	\$ 146,519	\$ 158,994	\$ 159,481	\$ 158,953
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 50,602	\$ 49,183	\$ 51,508	\$ 53,696	\$ 51,467
Operations	112,026	96,606	106,526	103,088	106,526
Travel	960	730	960	2,697	960
Total Uses of Funds	\$ 163,588	\$ 146,519	\$ 158,994	\$ 159,481	\$ 158,953
Net Indirect Support	16,698	17,419	16,896	17,678	19,738
Total	\$ 180,286	\$ 163,938	\$ 175,890	\$ 177,158	\$ 178,691
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(13,435)	-	(1,888)	(2,606)	(11,760)
Total Direct Support	\$ (13,435)	\$ -	\$ (1,888)	\$ (2,606)	\$ (11,760)
Net Indirect Support	(16,698)	(17,419)	(16,896)	(17,678)	(19,738)
Total County Support	\$ (30,133)	\$ (17,419)	\$ (18,784)	\$ (20,284)	\$ (31,498)
Performance Measures			FY11	FY12	FY13
Number of Law Library and Self-Help Center customers (walk-in and phone)			12,362	13,091	12,400
Number of online reference questions answered by the Law Librarian			269	396	330
Number of clients surveyed who found the Law Library resources they needed			85%	86%	85%
Number of free legal packets available in English and Spanish			73	75	75
Number of free legal packets provided to customers (walk-in and e-mail)			6,057	6,700	7,804
Number of Law Library books used			1,359	1,100	900
Number of Law Library online legal database searches			1,289	1,400	1,236

Superior Court

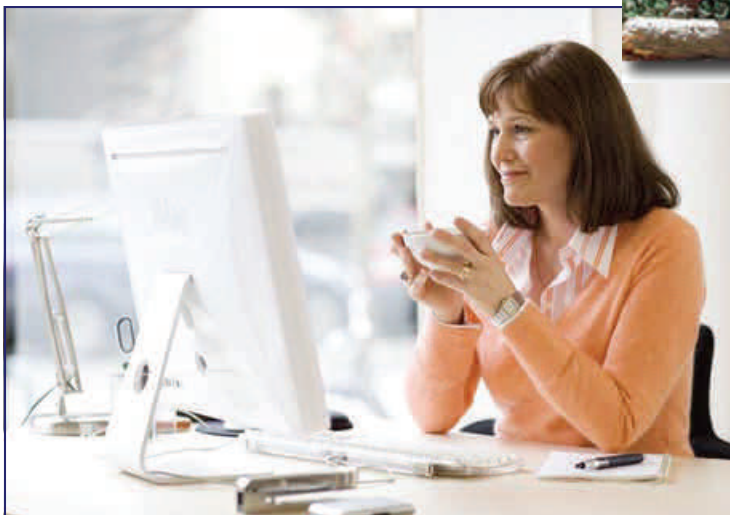
Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Support II	-	-	0.63
ADR Coordinator	1.00	1.00	1.00
ATR Drug Court Case Manager	1.00	-	-
Bailiff II	2.50	2.50	2.50
Bailiff III (Deputy Chief)	-	1.00	1.00
Bailiff, Chief	1.00	1.00	1.00
Casflow Manager	1.00	1.00	1.00
Commissioner/Judge	0.50	0.50	0.50
Court Administrator	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00
Drug Court Coordinator	1.00	1.00	1.00
IFC 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
Superior Court Judge	6.00	6.00	6.00
Surveillance Officer	1.50	0.95	1.20
Total Positions	34.00	33.45	34.33

* Please note there have been a few minor staff changes to the Superior Court's office during the last three years. The department has added one additional bailiff, while losing their Drug Court Case Manager. They have also increased their Administration staff by .63 FTEs and decreased their Surveillance Officers by .3 FTEs.



Health & Social Services



Service Area Summary

Career Center

Community Services

Public Health Services District

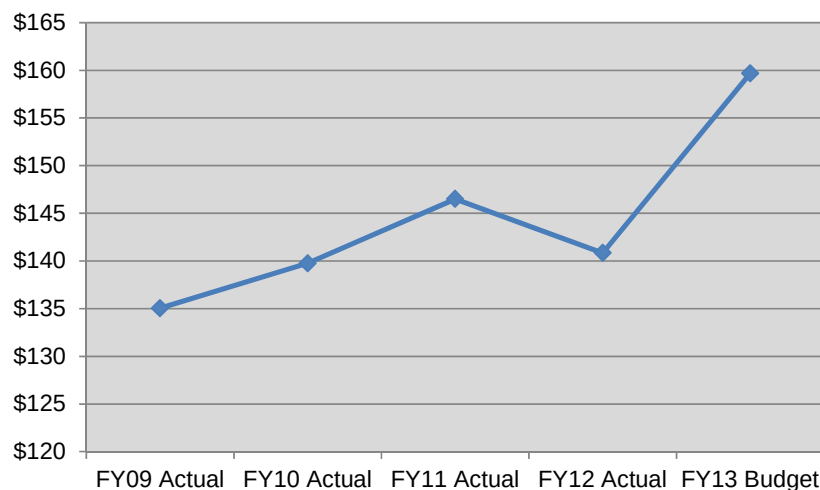
Description of Services

The Health and Social Services service area includes the Career Center, Community Services, and the Public Health Services District. 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

Over the last five years, the per capita cost for services provided by departments within the Health and Social Services service area has been on the incline. This is due largely in part to the increased demand for services in this area due to the state of the economy during and after the Great Recession. Many residents of Coconino County are in need of utility assistance, clinic services, or job training. The per capita cost for services provided by the Career Center nearly doubles from FY12 to FY13. The Career Center's only source of revenue is Federal and State grants so their revenue is dependent on annual appropriation each year. There is also a large increase in per capita costs for Community Services, which is primarily due to the anticipation of a full staff for FY13. The department has had significant vacancy savings over the past two years. The Public Health Services District is also heavily funded through Federal and State grants, which are subject to appropriation each year. In addition, the District pays for mandated services, such as AHCCCS and ALTCS, which are on a steady incline annually.

The chart below shows a five year history of the per capita cost of services for the Health and Social Services service area:



Service Area Summary

The table below shows a three year history of the per capita cost of services for departments within the Health and Social Services service area:

Department	FY11 Actuals	FY12 Actuals	FY13 Budget	Change: FY12 to FY13
Career Center	\$ 8.30	\$ 5.57	\$ 10.28	84.41%
Community Services	48.44	42.22	54.33	28.71%
Health	89.75	93.06	95.07	2.16%
Total	\$ 146.49	\$ 140.85	\$ 159.68	13.37%

Career Center

2625 North King Street, Flagstaff, AZ 86004 (928) 679-7400
 Carol Curtis, Director

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.

Program Descriptions

Program	SPA	Description
Economic Development Programs - Re-Employment and Rapid Response	EV&D	The original grant was designed to reduce unemployment rates by subsidizing jobs for skilled people to return to work. Even with a new Act of Congress to reduce unemployment, the original goal remains: get people the skills they need to work.
Workforce and Economic Development Administration	O&FH	This program provides administrative support to the Workforce and Economic Development programs that promote the County strategies of Economic Vitality and Development and Community Vitality.
Workforce Programs - Adult and Youth Education and Job Training	EV&D	The Workforce Investment Act provides funds for programs to educate, train, re-train and retain a qualified workforce of all ages and abilities. Funds are primarily targeted to low income people and provide an avenue to increased financial success for vulnerable residents.

Opportunities and Challenges

- The volatility and uncertainty of both short-term and long-term federal and state funding and policy, including the planned sequestration of 10% of federal funds in January, makes strategic planning both a challenge and a necessity.
- An overwhelming sluggish economy is resulting in a high number of unemployed and underemployed individuals, as well as effecting employers through downsizing and being "hesitant to hire" at this time.

Goals and Objectives

- Thinking and acting entrepreneurially, the Career Center will invest resources in a myriad of strategic groups and activities to position the Coconino County Career Center as a strong partner in entrepreneurial growth and economic development, with a special emphasis on developing the youth talent pipeline.
- The Career Center's *Coconino Connection for Advanced Manufacturing Sector Excellence* grant will provide the opportunity to continue to strengthen local and regional capacity, and stability, to attract funding for this strategic industry sector that can lead to new, high paying, employment opportunities.

Primary Strategic Priority Area Alignment: Economic Vitality and Development (EV&D)

A well trained, talented workforce is one of the highest needs of employers as it supports business creation, development, expansion and attraction, which are all crucial elements of Economic Vitality and Development.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Career Center.

Career Center

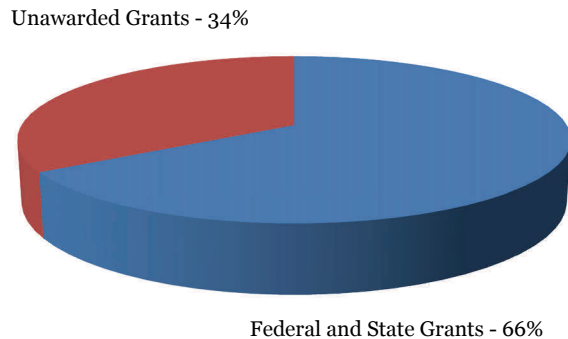
Financial Summary

All of the Career Center's revenue is supplied by Federal and State grants, with no dollars coming from the County's General Fund. The department fell 50% short of their FY12 revenue budget, due to a last-minute grant that was budgeted but not fully received in the fiscal year. Their revenue budget for FY13 is 5% lower than FY12, also due to changes in grant funding.

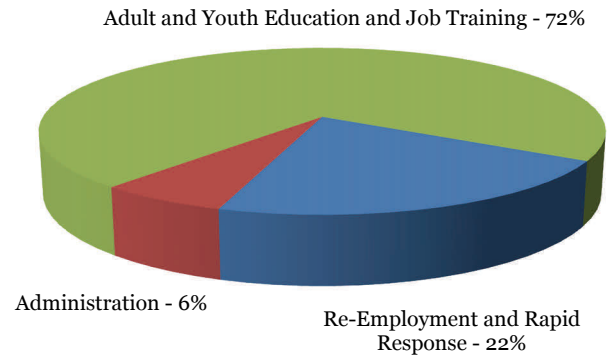
For FY12, the Career Center finished 49% under their revised expenditure budget of \$1,589,204. This variance is due to the previously mentioned grant, as well as savings from unfilled staff positions. As with their FY13 revenue budget, the Career Center's FY13 adopted expenditure budget will decrease due to the timing of grant funding. Their FY13 expenditure budget of \$1,515,013 is 5% lower than in FY12.

The following charts illustrate the Career Center's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

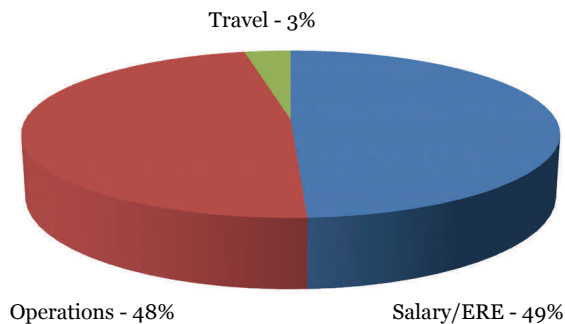
Revenue by Source Type



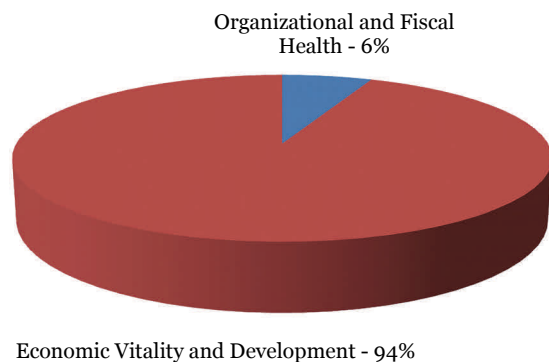
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Career Center

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,221,082	\$ 1,225,805	\$ 1,587,202	\$ 799,253	\$ 1,001,995
Unawarded Grants	-	-	-	-	513,020
Charges for Services	-	-	-	450	-
Investment Income	-	296	-	474	-
Use of (Increase In) Fund Balance	(28,689)	(35,278)	(2,492)	6,067	(2)
General Fund Support	-	-	4,494	4,494	-
Total Funding Sources	\$ 1,192,393	\$ 1,190,823	\$ 1,589,204	\$ 810,737	\$ 1,515,013
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 774,539	\$ 615,248	\$ 1,064,202	\$ 565,265	\$ 744,918
Operations	387,769	541,578	482,678	209,804	720,445
Travel	30,085	25,344	42,324	35,668	49,650
Capital	-	8,654	-	-	-
Total Uses of Funds	\$ 1,192,393	\$ 1,190,823	\$ 1,589,204	\$ 810,737	\$ 1,515,013
Net Indirect Support	171,265	171,266	148,213	170,846	139,321
Total	\$ 1,363,658	\$ 1,362,089	\$ 1,737,417	\$ 981,583	\$ 1,654,334
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	(4,494)	(4,494)	-
Total Direct Support	\$ -	\$ -	\$ (4,494)	\$ (4,494)	\$ -
Net Indirect Support	(171,265)	(171,266)	(148,213)	(170,846)	(139,321)
Total County Support	\$ (171,265)	\$ (171,266)	\$ (152,707)	\$ (175,340)	\$ (139,321)

Career Center

Program Financial Statement: Economic Development Programs: Re-Employment and Rapid Response

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 271,596	\$ 796,863	\$ 445,997	\$ 309,731	\$ 328,315
Charges for Services	-	-	-	450	-
Use of (Increase In) Fund Balance	(25,988)	(337,193)	49,710	-	-
Total Funding Sources	\$ 245,608	\$ 459,670	\$ 495,707	\$ 310,181	\$ 328,315
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 182,059	\$ 327,793	\$ 425,095	\$ 257,413	\$ 250,038
Operations	55,804	112,503	56,283	44,993	63,377
Travel	7,745	17,816	14,329	7,776	14,900
Capital	-	1,558	-	-	-
Total Uses of Funds	\$ 245,608	\$ 459,670	\$ 495,707	\$ 310,181	\$ 328,315
Net Indirect Support	38,862	104,086	74,250	97,480	54,818
Total	\$ 284,470	\$ 563,756	\$ 569,957	\$ 407,661	\$ 383,133
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(38,862)	(104,086)	(74,250)	(97,480)	(54,818)
Total County Support	\$ (38,862)	\$ (104,086)	\$ (74,250)	\$ (97,480)	\$ (54,818)

Performance Measures	FY11	FY12	FY13
Increase in number of businesses that secure an Enterprise Zone Tax Credit	2	2	2
Assist companies in applying for AZ Job Training Funds	N/A	N/A	3
Assist companies with business consulting services through the Eco Gardening grant	N/A	5	4
Conduct Rapid Response re-employment events within 48 hours of a company downsizing or announcing a closure	9	9	4
Participate in the staging of an Entrepreneurial Festival	N/A	N/A	100 Attendees

Career Center

Program Financial Statement: Independent Learning Center

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 234,157	\$ -	\$ 135,285	\$ 92,547	\$ -
Use of (Increase In) Fund Balance	-	91,804	(42,254)	(1,867)	-
Total Funding Sources	\$ 234,157	\$ 91,804	\$ 93,031	\$ 90,680	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 192,015	\$ 44,774	\$ 34,114	\$ 58,586	\$ -
Operations	36,242	42,603	56,087	31,675	-
Travel	5,900	2,610	2,830	420	-
Capital	-	1,817	-	-	-
Total Uses of Funds	\$ 234,157	\$ 91,804	\$ 93,031	\$ 90,680	\$ -
Net Indirect Support	41,571	3,629	(5,034)	10,687	-
Total	\$ 275,728	\$ 95,434	\$ 87,997	\$ 101,368	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(41,571)	(3,629)	5,034	(10,687)	-
Total County Support	\$ (41,571)	\$ (3,629)	\$ 5,034	\$ (10,687)	\$ -
Performance Measures			FY11	FY12	FY13
None					

* Please note that this program was not funded for FY13 due to a lack of grant funding.

Career Center

Program Financial Statement: Workforce and Economic Development Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 464,581	\$ 428,942	\$ 788,803	\$ 236,526	\$ 577,179
Unawarded Grants	-	-	-	-	513,020
Use of (Increase In) Fund Balance	-	29,461	(9,948)	9,793	(2)
General Fund Support	-	-	4,494	4,494	-
Total Funding Sources	\$ 464,581	\$ 458,403	\$ 783,349	\$ 250,813	\$ 1,090,197
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 195,213	\$ 161,903	\$ 434,883	\$ 144,432	\$ 438,458
Operations	259,678	289,806	325,001	80,169	630,739
Travel	9,690	2,713	23,465	26,212	21,000
Capital	-	3,981	-	-	-
Total Uses of Funds	\$ 464,581	\$ 458,403	\$ 783,349	\$ 250,813	\$ 1,090,197
Net Indirect Support	42,834	45,620	61,635	34,203	74,523
Total	\$ 507,415	\$ 504,023	\$ 844,984	\$ 285,017	\$ 1,164,720

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	(4,494)	(4,494)	-
Total Direct Support	\$ -	\$ -	\$ (4,494)	\$ (4,494)	\$ -
Net Indirect Support	(42,834)	(45,620)	(61,635)	(34,203)	(74,523)
Total County Support	\$ (42,834)	\$ (45,620)	\$ (66,129)	\$ (38,697)	\$ (74,523)

Performance Measures	FY11	FY12	FY13
Adult entered employment rates	63.9%	65.0%	65.0%
Older youth entered employment rates	65.7%	66.0%	66.0%
Adult credentials	59.4%	60.0%	60.0%
Older youth credentials	45.9%	46.0%	46.0%
Younger youth credentials	67.5%	67.0%	67.0%
Younger youth attainment of degree	53.1%	54.0%	54.0%
Adult retention rates	75.6%	76.0%	76.0%
Older youth retention rates	72.9%	73.0%	73.0%
Younger youth retention rates	60.3%	61.0%	61.0%
Adult earning increase	\$10,080	\$11,300	\$11,300
Older youth	\$3,150	\$3,200	\$3,200
Customer satisfaction	90%	90%	90%

Career Center

Program Financial Statement: Workforce Programs: Adult and Youth Education and Job Training

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 464,581	\$ 428,942	\$ 788,803	\$ 236,526	\$ 577,179
Unawarded Grants	-	-	-	-	513,020
Use of (Increase In) Fund Balance	-	29,461	(9,948)	9,793	(2)
General Fund Support	-	-	4,494	4,494	-
Total Funding Sources	\$ 464,581	\$ 458,403	\$ 783,349	\$ 250,813	\$ 1,090,197

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 195,213	\$ 161,903	\$ 434,883	\$ 144,432	\$ 438,458
Operations	259,678	289,806	325,001	80,169	630,739
Travel	9,690	2,713	23,465	26,212	21,000
Capital	-	3,981	-	-	-
Total Uses of Funds	\$ 464,581	\$ 458,403	\$ 783,349	\$ 250,813	\$ 1,090,197

Net Indirect Support	42,834	45,620	61,635	34,203	74,523

Total	\$ 507,415	\$ 504,023	\$ 844,984	\$ 285,017	\$ 1,164,720

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	(4,494)	(4,494)	-
Total Direct Support	\$ -	\$ -	\$ (4,494)	\$ (4,494)	\$ -

Net Indirect Support	(42,834)	(45,620)	(61,635)	(34,203)	(74,523)

Total County Support	\$ (42,834)	\$ (45,620)	\$ (66,129)	\$ (38,697)	\$ (74,523)

Performance Measures	FY11	FY12	FY13
Adult entered employment rates	63.9%	65.0%	65.0%
Older youth entered employment rates	65.7%	66.0%	66.0%
Adult credentials	59.4%	60.0%	60.0%
Older youth credentials	45.9%	46.0%	46.0%
Younger youth credentials	67.5%	67.0%	67.0%
Younger youth attainment of degree	53.1%	54.0%	54.0%
Adult retention rates	75.6%	76.0%	76.0%
Older youth retention rates	72.9%	73.0%	73.0%
Younger youth retention rates	60.3%	61.0%	61.0%
Adult earning increase	\$10,080	\$11,300	\$11,300
Older youth	\$3,150	\$3,200	\$3,200
Customer satisfaction	90%	90%	90%

Career Center**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
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
Director	1.00	1.00	1.00
Program Manager I	1.00	1.00	1.00
Program Manager III	1.00	1.00	1.00
Workforce Development Specialist	5.00	5.00	5.00
Total Positions	12.00	12.00	12.00

* Please note there have been no staffing changes at the Career Center during the last three years.

Community Services

2625 N. King Street, Flagstaff, AZ 86004 (928) 679-7425
 Trisha Sorensen, Interim Director

The Community Services department strives to enhance the well being of the less fortunate and isolated residents of Coconino County by providing food and shelter, opportunities for social interaction, transportation, home care, economic empowerment, and self-sufficiency.

Program Descriptions

Program	SPA	Description
Citizen Empowerment and Community Engagement	CV	As the designated Community Action Agency for Coconino County, it is the goal of this program to end poverty at the individual and community level.
Coconino Rural Environment Corps (CREC)	C&NR	The Coconino Rural Environment Corps (CREC) operates three 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 working to address the issue of homelessness in our communities.
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 serves and protects 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 need-based assistance authorized by experienced case managers who conduct assessments to identify available resources. Services provided include: meals on wheels, housekeeping, personal care and respite for in-home caregivers.

Opportunities and Challenges

- The anticipated reductions in CSBG funding impacts the available resources aimed at addressing poverty for residents of Coconino County. In addition, the network is in the process of implementing uniform accreditation standards for all Community Action Agencies. It will be imperative that the department prepares to meet these standards in the coming year. The inability to meet the standards could result in a loss in funding.
- Collaborative partnerships will provide Community Services the opportunity to meet the ever increasing service delivery demands in rural communities. We are currently working with several non-profit agencies to secure Memorandums of Understanding to ensure more equitable service delivery standards to all residents.
- The department's case management databases for Social Services, Senior Services and Public Fiduciary clients are antiquated systems, primarily Microsoft Access Databases in danger of crashing. We are currently in the process of transitioning to web based systems that will allow staff to access information while in the field.
- The need and demand for micro-business assistance is increasing as funding is decreasing.
- The department receives more demands for assistance as the demographics of aging and disability change. There are increasing calls for help in outlying areas where there have been no services in the past, and the healthy retirement population of decades ago is aging well into their 80s and 90s.

Community Services

Goals and Objectives

- Utilizing the Asset-Based Community Development philosophy, the department will continue to encourage partnerships with outside agencies, stakeholders and residents to address poverty in Coconino County.
 - * Complete the Rural Economic Development Initiative by June 2013.
 - * Address Accreditation Standards by June 2013.
 - * Explore additional opportunities for micro-business assistance by June 2013.
- Utilizing educational opportunities to assist our clients in making informed decisions regarding financial matters, aging in place options and resource options that promote self-sufficiency.
 - * The department is educating the public on planning for aging-in-place as we expend public resources first for the priority population: frail, isolated and low income. We continue to assist all referrals with information and help in applying for programs to maintain their independence as much and as long as possible.
 - * The department is developing additional educational programs through the Public Fiduciary's office and is working to establish MOUs with non-profit agencies for customized training.
 - * Anticipated completion is June 2013.
- The department will explore and examine the Coconino County Rural Environmental Corps program (CREC) for enhancements and service delivery options to be presented to the Board for review.
 - * Complete the best-practices review by December 2012.

Primary Strategic Priority Area Alignment: Community Vitality (CV)

Community vitality won't eliminate the possibility of a personal financial crisis, but it should permit a temporary relief handout and a hand-up to move one out of poverty. Community Services provides a hand-up, helping those striving for self-sufficiency. These programs enable citizens to access and utilize resources which support a path to stability and self-sufficiency.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Community Services department.

Community Services

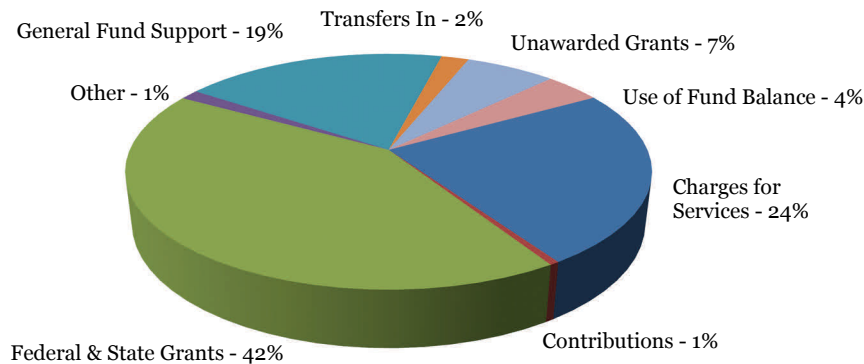
Financial Summary

The Community Services department is heavily funded through state and federal grants, and grant revenue varies on an annual basis. With the recent economic downturn, the department has seen a significant decline in grant revenue. For FY12 federal and state grant revenue is estimated to be 30% under the FY12 budget. The primary source of revenue for the CREC program is fees for services revenue. For FY12 fees for services revenue is estimated to be 9% under the FY12 budget.

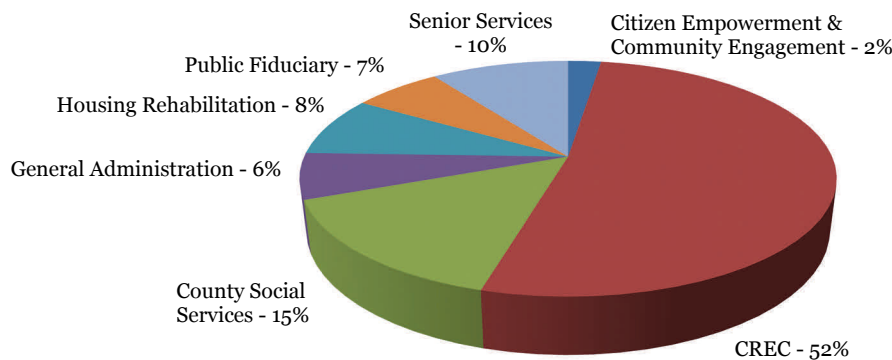
The Community Services department is estimated to be 25% under their revised FY12 expenditure budget of \$6,142,146. This variance is due to salary, benefits, and operational savings in the CREC program. The FY13 adopted expenditure budget of \$8,213,581 is 2% under the FY12 budget. This variance is due to salary and benefits savings across the department.

The following charts illustrate 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

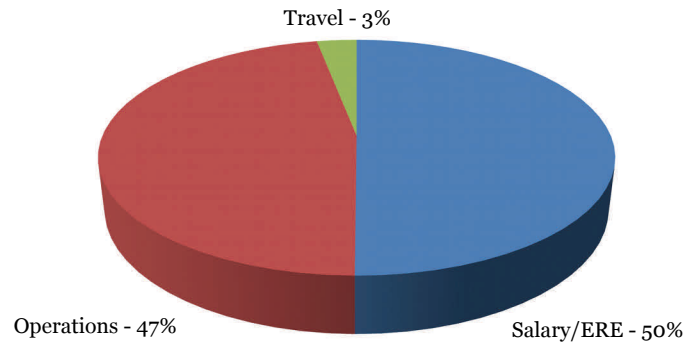


Expenditures by Program

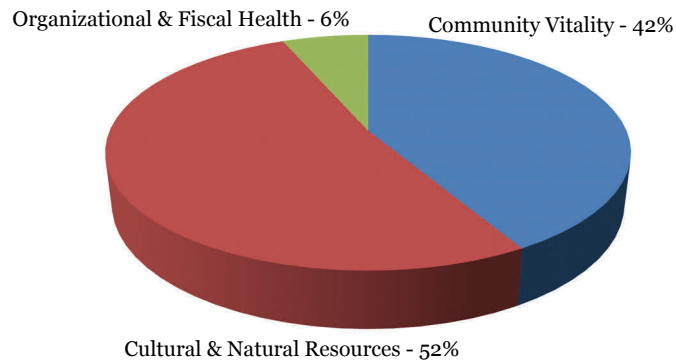


Community Services

Expenditures by Category



Expenditures by Strategic Priority Area



Community Services

Program Financial Statement: Coconino Rural Environment Corps (CREC)

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 2,130,198	\$ 1,478,066	\$ 2,365,983	\$ 1,225,967	\$ 2,167,670
Charges for Services	1,346,303	1,799,152	1,911,584	1,732,352	1,823,091
Investment Income	-	9	-	815	-
Contributions	31,875	-	31,875	-	31,875
Other	519,929	1,247	-	855	-
Use of (Increase In) Fund Balance	35,752	(42,890)	165,532	(181,779)	143,088
Total Funding Sources	\$ 4,064,057	\$ 3,235,585	\$ 4,474,974	\$ 2,778,210	\$ 4,165,724

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 2,037,470	\$ 1,873,423	\$ 2,140,068	\$ 1,641,847	\$ 1,951,106
Operations	1,890,532	1,195,662	2,143,968	1,005,290	2,033,180
Travel	136,055	166,500	190,938	131,073	181,438
Total Uses of Funds	\$ 4,064,057	\$ 3,235,585	\$ 4,474,974	\$ 2,778,210	\$ 4,165,724

Net Indirect Support	(27,598)	1,233	24,719	24,419	90,711
Total	\$ 4,036,459	\$ 3,236,818	\$ 4,499,693	\$ 2,802,629	\$ 4,256,435

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	27,598	(1,233)	(24,719)	(24,419)	(90,711)
Total County Support	\$ 27,598	\$ (1,233)	\$ (24,719)	\$ (24,419)	\$ (90,711)

Performance Measures	FY11	FY12	FY13
Number of jobs created (FTE)	84	84	84
Percent of Corps members gaining post-Corps employment, national service, or educational placements	65%	65%	65%
Amount of AmeriCorps Education Awards distributed	\$450,000	\$450,000	\$450,000
Value of community volunteer service performed by Corps members	\$300,000	\$300,000	\$300,000
Acres of community wildfire protection and forest restoration	1,000	1,000	1,000
Acres of invasive and noxious plant eradication	650	600	600
Miles of trails constructed and/or maintained	150	150	150

Community Services

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 4,607,081	\$ 3,578,355	\$ 4,193,692	\$ 2,927,923	\$ 3,370,392
Charges for Services	1,441,080	1,897,640	2,010,161	1,838,535	1,921,668
Investment Income	2,500	2,108	2,000	3,724	2,000
Contributions	48,375	44,849	40,375	17,576	40,375
Other	709,789	120,036	118,447	131,614	107,759
Transfers from Other Funds	178,893	135,459	168,467	137,063	161,417
Unawarded Grants	-	-	-	-	530,000
Use of (Increase In) Fund Balance	61,486	(29,136)	182,300	(201,216)	331,965
General Fund Support	1,356,421	1,201,658	1,498,139	1,286,925	1,545,043
Total Funding Sources	\$ 8,405,625	\$ 6,950,969	\$ 8,213,581	\$ 6,142,146	\$ 8,010,619
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 4,082,546	\$ 3,709,904	\$ 4,163,394	\$ 3,421,140	\$ 4,012,619
Operations	4,130,634	2,935,466	3,749,788	2,476,569	3,760,126
Travel	192,445	208,172	245,356	189,394	237,874
Capital	-	97,427	55,043	55,043	-
Total Uses of Funds	\$ 8,405,625	\$ 6,950,969	\$ 8,213,581	\$ 6,142,146	\$ 8,010,619
Net Indirect Support	514,593	561,800	623,840	623,540	689,832
Total	\$ 8,920,218	\$ 7,512,769	\$ 8,837,421	\$ 6,765,685	\$ 8,700,451
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 47,580	\$ 52,679	\$ 47,580	\$ 64,853	\$ 47,580
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(923,962)	(881,105)	(979,270)	(969,270)	(1,020,074)
GF Transfers to Other Funds	(480,039)	(373,232)	(566,449)	(382,509)	(572,549)
Total Direct Support	\$ (1,356,421)	\$ (1,201,658)	\$ (1,498,139)	\$ (1,286,925)	\$ (1,545,043)
Net Indirect Support	(514,593)	(561,800)	(623,840)	(623,540)	(689,832)
Total County Support	\$ (1,871,014)	\$ (1,763,458)	\$ (2,121,979)	\$ (1,910,465)	\$ (2,234,875)

Community Services

Program Financial Statement: Citizen Empowerment and Community Engagement

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 198,000	\$ 165,963	\$ 139,488	\$ 130,211	\$ 100,000
Investment Income	-	(7)	-	382	-
Contributions	-	2,361	-	2,800	-
Other	10,000	13,058	20,000	35,580	9,312
Use of (Increase In) Fund Balance	1,996	(19,641)	(2,738)	(9,406)	57,194
General Fund Support	-	-	-	-	23,550
Total Funding Sources	\$ 209,996	\$ 161,733	\$ 156,750	\$ 159,566	\$ 190,056

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 127,757	\$ 99,119	\$ 73,155	\$ 80,133	\$ 128,735
Operations	72,425	54,555	74,620	67,603	51,946
Travel	9,814	7,203	8,975	11,830	9,375
Capital	-	856	-	-	-
Total Uses of Funds	\$ 209,996	\$ 161,733	\$ 156,750	\$ 159,566	\$ 190,056

Net Indirect Support	17,482	31,988	20,231	29,613	36,262
Total	\$ 227,478	\$ 193,721	\$ 176,981	\$ 189,180	\$ 226,318

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	(23,550)
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ (23,550)

Net Indirect Support	(17,482)	(31,988)	(20,231)	(29,613)	(36,262)
Total County Support	\$ (17,482)	\$ (31,988)	\$ (20,231)	\$ (29,613)	\$ (59,812)

Performance Measures	FY11	FY12	FY13
Number of participants in 10-Week BBE-FSFT trainings	25	25	25
Number of BBE new business starts/expansions	15	10	12
Number of participants on NANACT network	200	200	240
Number of NANACT website visits	8,000	8,000	12,000
Number of guests at Project Connect	800	800	800
Number of guides at Project Connect	600	600	450
Number of persons involved in ABCD-related information and/or training, including Micah Collaborative	0	500	500

Community Services

Program Financial Statement: County Social Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,460,589	\$ 1,398,471	\$ 1,097,852	\$ 1,012,660	\$ 857,763
Investment Income	-	58	-	44	-
Contributions	8,000	19,067	-	762	-
Other	164,310	69,773	95,647	83,165	95,647
Use of (Increase In) Fund Balance	1	(4,011)	7,687	18,598	-
General Fund Support	150,419	87,543	239,178	99,167	234,255
Total Funding Sources	\$ 1,783,319	\$ 1,570,901	\$ 1,440,364	\$ 1,214,396	\$ 1,187,665

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 385,844	\$ 342,902	\$ 418,012	\$ 287,719	\$ 344,542
Operations	1,386,754	1,195,316	959,077	861,205	833,226
Travel	10,721	6,080	8,232	10,429	9,897
Capital	-	26,603	55,043	55,043	-
Total Uses of Funds	\$ 1,783,319	\$ 1,570,902	\$ 1,440,364	\$ 1,214,396	\$ 1,187,665

Net Indirect Support	107,002	104,273	122,191	94,868	96,119

Total	\$ 1,890,321	\$ 1,675,174	\$ 1,562,555	\$ 1,309,264	\$ 1,283,784

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(150,419)	(87,543)	(239,178)	(99,167)	(234,255)
Total Direct Support	\$ (150,419)	\$ (87,543)	\$ (239,178)	\$ (99,167)	\$ (234,255)

Net Indirect Support	(107,002)	(104,273)	(122,191)	(94,868)	(96,119)

Total County Support	\$ (257,421)	\$ (191,816)	\$ (361,369)	\$ (194,035)	\$ (330,374)

Performance Measures	FY11	FY12	FY13
Number of households maintained in stable housing	153	150	160
Number of households where utilities were maintained	1,212	1,600	1,625
Number of households where eviction was averted	530	520	530
Number of households that regained housing	165	150	160

Community Services

Program Financial Statement: General Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ 1,000	\$ 2	\$ 1,000	\$ -	\$ 1,000
General Fund Support	468,818	439,535	505,158	525,877	505,612
Total Funding Sources	\$ 469,818	\$ 439,537	\$ 506,158	\$ 525,877	\$ 506,612
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 447,283	\$ 414,315	\$ 483,623	\$ 462,786	\$ 485,077
Operations	15,085	21,597	15,085	55,899	14,085
Travel	7,450	3,624	7,450	7,192	7,450
Total Uses of Funds	\$ 469,818	\$ 439,537	\$ 506,158	\$ 525,877	\$ 506,612
Net Indirect Support	126,641	130,629	142,716	157,141	145,550
Total	\$ 596,459	\$ 570,166	\$ 648,874	\$ 683,018	\$ 652,162
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 1,000	\$ 2	\$ 1,000	\$ -	\$ 1,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(469,818)	(439,537)	(506,158)	(525,877)	(506,612)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (468,818)	\$ (439,535)	\$ (505,158)	\$ (525,877)	\$ (505,612)
Net Indirect Support	(126,641)	(130,629)	(142,716)	(157,141)	(145,550)
Total County Support	\$ (595,459)	\$ (570,164)	\$ (647,874)	\$ (683,018)	\$ (651,162)
Performance Measures			FY11	FY12	FY13
Percent of grant reports filed on time			98%	95%	95%

Community Services

Program Financial Statement: Housing Rehabilitation

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Federal and State Grants	\$ 573,335	\$ 234,156	\$ 345,410	\$ 265,924	\$ -
Investment Income	500	864	-	436	-
Other	12,750	29,721	-	10,072	-
Unawarded Grants	-	-	-	-	530,000
Use of (Increase In) Fund Balance	14,237	50,323	2,319	(6,956)	122,183
Total Funding Sources	\$ 600,822	\$ 315,064	\$ 347,729	\$ 269,477	\$ 652,183
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 73,563	\$ 22,830	\$ 29,504	\$ 7,343	\$ 64,344
Operations	527,259	290,909	318,178	262,093	587,839
Travel	-	1,324	47	41	-
Total Uses of Funds	\$ 600,822	\$ 315,064	\$ 347,729	\$ 269,477	\$ 652,183
Net Indirect Support	10,061	(3,304)	9,711	2,709	14,361
Total	\$ 610,883	\$ 311,760	\$ 357,440	\$ 272,186	\$ 666,544
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(10,061)	3,304	(9,711)	(2,709)	(14,361)
Total County Support	\$ (10,061)	\$ 3,304	\$ (9,711)	\$ (2,709)	\$ (14,361)
Performance Measures			FY11	FY12	FY13
Number of homes completed			22	N/A	N/A

Community Services

Program Financial Statement: Public Fiduciary

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 46,580	\$ 52,677	\$ 46,580	\$ 64,853	\$ 46,580
General Fund Support	407,564	388,891	426,532	378,540	466,882
Total Funding Sources	\$ 454,144	\$ 441,568	\$ 473,112	\$ 443,393	\$ 513,462

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 421,521	\$ 401,713	\$ 440,489	\$ 393,385	\$ 479,839
Operations	23,852	31,069	24,523	41,444	25,523
Travel	8,771	8,786	8,100	8,564	8,100
Total Uses of Funds	\$ 454,144	\$ 441,568	\$ 473,112	\$ 443,393	\$ 513,462

Net Indirect Support	113,463	121,404	129,329	128,830	135,616

Total	\$ 567,607	\$ 562,972	\$ 602,441	\$ 572,223	\$ 649,078

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 46,580	\$ 52,677	\$ 46,580	\$ 64,853	\$ 46,580
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(454,144)	(441,568)	(473,112)	(443,393)	(513,462)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (407,564)	\$ (388,891)	\$ (426,532)	\$ (378,540)	\$ (466,882)

Net Indirect Support	(113,463)	(121,404)	(129,329)	(128,830)	(135,616)

Total County Support	\$ (521,027)	\$ (510,295)	\$ (555,861)	\$ (507,370)	\$ (602,498)

Performance Measures	FY11	FY12	FY13
Number of people for whom we acted as guardian	90	93	N/A
Number of people for whom we acted as conservator	93	95	N/A
Decedents' estates settled	5	10	N/A
Indigent burials	12	18	N/A
Conservatorships over minors' property	15	14	N/A

Community Services

Program Financial Statement: Senior Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 244,959	\$ 301,700	\$ 244,959	\$ 293,162	\$ 244,959
Charges for Services	48,197	45,811	51,997	41,330	51,997
Investment Income	2,000	1,183	2,000	2,047	2,000
Contributions	8,500	23,421	8,500	14,014	8,500
Other	1,800	6,235	1,800	1,942	1,800
Transfers from Other Funds	178,893	135,459	168,467	137,063	161,417
Use of (Increase In) Fund Balance	9,500	(12,917)	9,500	(21,673)	9,500
General Fund Support	329,620	285,689	327,271	283,342	314,744
Total Funding Sources	\$ 823,469	\$ 786,581	\$ 814,494	\$ 751,227	\$ 794,917
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 589,108	\$ 555,601	\$ 578,543	\$ 547,927	\$ 558,976
Operations	214,727	146,358	214,337	183,034	214,327
Travel	19,634	14,654	21,614	20,266	21,614
Capital	-	69,968	-	-	-
Total Uses of Funds	\$ 823,469	\$ 786,581	\$ 814,494	\$ 751,227	\$ 794,917
Net Indirect Support	167,542	175,577	174,942	185,959	171,213
Total	\$ 991,011	\$ 962,158	\$ 989,436	\$ 937,186	\$ 966,130
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(329,620)	(285,689)	(327,271)	(283,342)	(314,744)
Total Direct Support	\$ (329,620)	\$ (285,689)	\$ (327,271)	\$ (283,342)	\$ (314,744)
Net Indirect Support	(167,542)	(175,577)	(174,942)	(185,959)	(171,213)
Total County Support	\$ (497,162)	\$ (461,266)	\$ (502,213)	\$ (469,301)	\$ (485,957)

Community Services

Program Financial Statement: Senior Services

Performance Measures	FY11	FY12	FY13
Benefits Check Up value of benefits by Case Manager screenings for clients to obtain additional income	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000
Units of case management (1 unit per hour) (NACOG grant subsidized 1,980 units for \$100,000 in FY12)	3,000	2,250	2,250
Units performed by County staff (2.8 FTEs) and a contractor include housekeeping, respite and personal care	3,303	3,200	3,500
Congregate meals served in Williams and Flagstaff (NACOG Area Agency on Aging subsidized 15,685 in FY12 at \$5.00)	26,649	26,250	26,250
Home delivered meals in Williams and Flagstaff (NACOG Area Agency on Aging subsidized 13,987 meals in FY12 at \$6.00. 739 meals were billed to ALTCS/Evercare at the AHCCCS rate.)	18,395	18,500	18,500
Senior trips in Flagstaff and Williams for lunch, recreation, medical visits and shopping. There are no dedicated FTEs other than the .5 Community Aide/Kitchen Helper in Williams who also delivers meals. (NACOG funds 5,000 units)	8,500	8,700	8,700

Community Services

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accountant	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	2.00	2.00	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	2.63
Assistant Director-Community Services	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Case Worker	4.00	4.00	4.00
Certified Fiduciary	3.00	3.00	3.48
Community Aide	5.92	4.92	4.92
Cook	2.75	2.00	2.00
CREC Shop Assistant	1.00	1.00	1.00
Director-Community Services	1.00	1.00	1.00
Eligibility Worker	1.00	1.00	1.00
Food Services Manager	-	1.00	1.00
Grant Technician	1.00	1.00	1.00
Program Coordinator	11.00	11.00	11.00
Program Coordinator, Senior	-	1.00	1.00
Program Manager I	6.00	5.00	6.00
Program Manager II	1.00	1.00	1.00
Program Manager III	1.00	1.00	1.00
Public Fiduciary	1.00	1.00	1.00
Total Positions	49.97	49.22	50.32

- * In FY12 the Community Services department completed a reorganization to better align positions with department needs. The reorganization resulted in cost savings for the department and the General Fund. In addition, the department's total number of FTEs change on an annual basis due to changes in federal and state grants.

Public Health Services District (PHSD)

2625 N. King Street, Flagstaff, AZ 86004 (928) 679-7272
 Kimbal Babcock, Interim Director

The mission of the Public Health Services District is 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.

Program Descriptions

Program	SPA	Description
Administration	PH	Health Administration provides leadership and oversight for the operations of the department.
Other Services	PH	The Other Services program includes activities that may not directly affect a person or a community's health; however, the benefits fit within and extend beyond the scope of health.
Primary Prevention	PH	Primary prevention seeks to prevent the onset of diseases and conditions detrimental to public health.
Secondary Prevention	PH	Secondary prevention has been a proven method of prevention that helps provide assurance that interventions have been implemented to minimize the spread of disease and prevent conditions detrimental to public health.
Tertiary Prevention	PH	Tertiary prevention is required when it is necessary to intervene to abate or treat a condition, source of illness or hazard to public health.

Opportunities and Challenges

- We have seen the re-emergence of some diseases in recent years that we thought had been practically eliminated in the United States. These include vaccine preventable disease such as pertussis (whooping cough) and measles. This appears to be due to the increased number of children who are not being vaccinated. Other diseases, such as tuberculosis, are on the rise due to an increase in drug resistance as well as some socioeconomic factors that affect the spread of disease. Thirty years ago, HIV was a new disease. SARS and Ebola have also emerged in recent years. Virus and bacterial mutations can always result in a new disease that can easily spread worldwide in a matter of days due to worldwide travel.
- Under the Health Reform Act, there will be significant change in both the health care and public health systems in this country. A significant dedicated federal funding source to public health services could result in increased attention on primary prevention and an overall reduction in the development of preventable disease. The easier access to medical care that insurance brings could decrease the barriers to accessing care when needed. Or the law could be repealed before it is fully implemented.
- The call for accountability and transparency in government has perhaps never been stronger than it is now. The current economic situation has placed additional demands to demonstrate that limited resources are used to maximum benefit. The Public Health Accreditation Board was created four years ago to establish a national process that ensures the effective operation of governmental public health through adherence to a set of rigorous standards. The desire for transparency can also be legislated, as we have seen in SB 1598. As with this bill, we need to be vigilant to watch for the unintended consequences of a bill such as this that may ensure greater clarity to the customer, but may result in higher costs and ultimately delays in getting the service.
- What has been called an "Obesity Epidemic" is a man-made challenge. It is fueled by the foods we eat and a more sedentary lifestyle. These two factors can be ameliorated through community policy and encouraging behavior change, two of the Ten Essential Services of governmental public health.
- In recent years, research has shown that the health status of a community is impacted more by social and economic conditions and community policy than any other factor (e.g., medical care, genetics). Addressing these social determinants can result in a significant improvement of the health status of a community. One of the three core functions of public health is policy and advocacy.

Public Health Services District (PHSD)**Goals and Objectives**

- To ensure effective and efficient public health services, targeted to the needs of the individual communities, are readily available and easy to access throughout Coconino County.
- Children in Coconino County will be healthy (physically, orally, and emotionally), protected from vaccine preventable disease, ready for school, and free from abuse and neglect.
- The residents of Coconino County will have the knowledge and community resources to minimize the incidence and impact of chronic disease on their health.
- The residents of Coconino County will be protected from outbreaks of infectious and communicable disease.

Primary Strategic Priority Area Alignment: Public Health (PH)

Preventing disease is key to improving Coconino County's health. When we invest in prevention, the benefits are broadly shared. Children grow up in communities, homes, and families that nurture their healthy development, and people are productive and healthy, both inside and outside the workplace. Businesses benefit because a healthier workforce reduces long-term health care costs. Communities that focus on prevention become more attractive for families and businesses.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Public Health Services District.

Public Health Services District (PHSD)

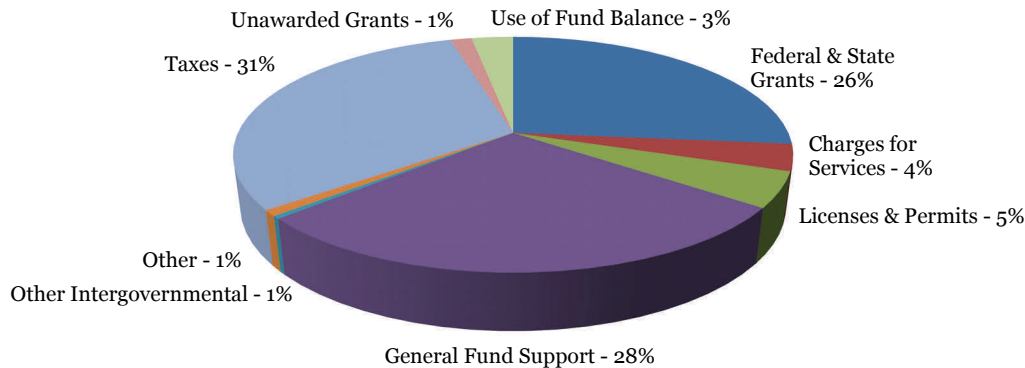
Financial Summary

The Public Health Services District is heavily funded through state and federal grants that are subject to appropriation each fiscal year. With the recent economic downturn, the department has seen a significant decline in grant revenue. The district also relies on property tax revenue, which has also seen a decline due to a decrease in assessed values. Property tax revenue for the district is down 13% since the district was created and began collecting property taxes in FY11.

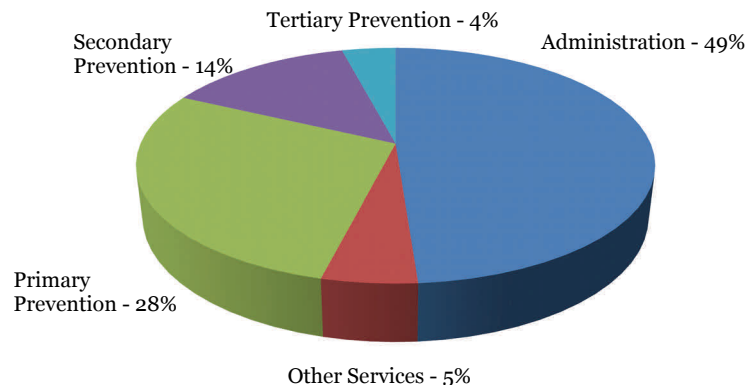
For FY12 the Public Health Services District is estimated to be 7% under their revised FY12 expenditure budget of \$14,709,482. This variance is due to salary, benefits, and operational savings across the department. The FY13 adopted expenditure budget of \$14,192,232 is 4% under the FY12 budget. This variance is due to the loss of grant revenue for FY13.

The following charts illustrate 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

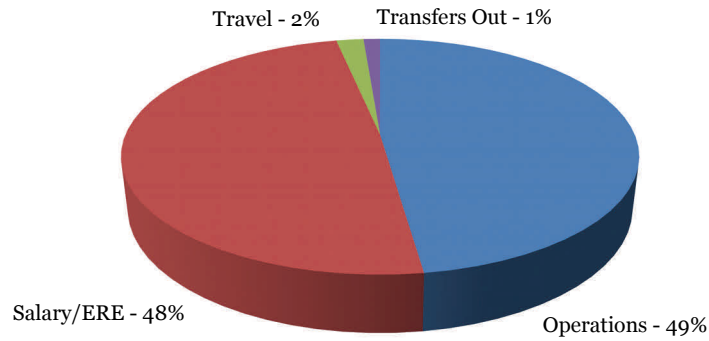


Expenditures by Program

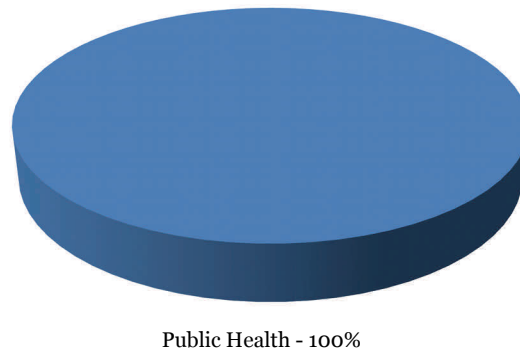


Public Health Services District (PHSD)

Expenditures by Category



Expenditures by Strategic Priority Area



Public Health Services District (PHSD)

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 4,974,152	\$ 4,103,547	\$ 4,807,696	\$ 3,855,826	\$ 3,762,279
Taxes	5,028,462	4,923,146	4,600,357	4,648,628	4,399,025
Other Intergovernmental	46,000	134,120	91,000	172,243	115,000
Licenses & Permits	667,830	691,372	716,732	720,303	687,946
Charges for Services	519,569	470,845	547,716	467,541	518,700
Investment Income	2,200	27,755	14,353	31,363	24,046
Contributions	23,630	101,349	7,630	99,219	7,930
Other	33,530	36,841	39,401	35,525	24,850
Unawarded Grants	-	-	-	-	206,916
Use of (Increase In) Fund Balance	(720,292)	(1,213,523)	140,218	(96,840)	407,192
General Fund Support	3,739,233	3,739,233	3,744,379	3,744,379	4,038,348
Total Funding Sources	\$ 14,314,314	\$ 13,014,685	\$ 14,709,482	\$ 13,678,188	\$ 14,192,232
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 6,591,687	\$ 6,406,171	\$ 6,804,302	\$ 6,531,618	\$ 6,776,805
Operations	7,193,464	6,238,578	7,280,727	6,743,001	6,952,156
Travel	350,268	234,476	313,586	259,797	287,354
Capital	2	-	125,785	4,913	-
Transfers to Other Funds	178,893	135,459	185,082	138,860	175,917
Total Uses of Funds	\$ 14,314,314	\$ 13,014,685	\$ 14,709,482	\$ 13,678,188	\$ 14,192,232
Net Indirect Support	-	-	-	-	-
Total	\$ 14,314,314	\$ 13,014,685	\$ 14,709,482	\$ 13,678,188	\$ 14,192,232
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(3,739,233)	(3,739,233)	(3,744,379)	(3,744,379)	(4,038,348)
Total Direct Support	\$ (3,739,233)	\$ (3,739,233)	\$ (3,744,379)	\$ (3,744,379)	\$ (4,038,348)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (3,739,233)	\$ (3,739,233)	\$ (3,744,379)	\$ (3,744,379)	\$ (4,038,348)

Public Health Services District (PHSD)

Program Financial Statement: Administration

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Taxes	\$ 5,028,462	\$ 4,923,146	\$ 4,600,357	\$ 4,648,628	\$ 4,399,025
Charges for Services	-	6	-	385	45
Investment Income	-	21,727	12,000	22,874	19,745
Contributions	-	83,946	-	83,530	-
Other	9,094	16,546	-	975	70
Unawarded Grants	-	-	-	-	206,916
Use of (Increase In) Fund Balance	(2,606,796)	(3,030,252)	(1,924,301)	(2,268,862)	(1,731,392)
General Fund Support	3,739,233	3,739,233	3,739,733	3,739,733	4,038,348
Total Funding Sources	\$ 6,169,993	\$ 5,754,351	\$ 6,427,789	\$ 6,227,263	\$ 6,932,757
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,010,414	\$ 1,004,399	\$ 1,102,358	\$ 988,705	\$ 1,123,902
Operations	4,955,796	4,597,375	5,102,441	5,080,532	5,595,063
Travel	24,890	17,118	39,705	20,962	37,875
Transfers to Other Funds	178,893	135,459	183,285	137,063	175,917
Total Uses of Funds	\$ 6,169,993	\$ 5,754,352	\$ 6,427,789	\$ 6,227,263	\$ 6,932,757
Net Indirect Support	-	-	-	-	-
Total	\$ 6,169,993	\$ 5,754,352	\$ 6,427,789	\$ 6,227,263	\$ 6,932,757
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(3,739,233)	(3,739,233)	(3,739,733)	(3,739,733)	(4,038,348)
Total Direct Support	\$ (3,739,233)	\$ (3,739,233)	\$ (3,739,733)	\$ (3,739,733)	\$ (4,038,348)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (3,739,233)	\$ (3,739,233)	\$ (3,739,733)	\$ (3,739,733)	\$ (4,038,348)

Public Health Services District (PHSD)**Program Financial Statement: Administration**

Performance Measures	FY11	FY12	FY13
Perecent of personnel oriented to the district within three months of starting employment	95%	73%	N/A
Percentage of Project Public Health Ready performance measures reviewed and updated based on revised standards	100%	100%	N/A
Quality Improvement Project identified and implemented	100%	100%	N/A
Community Health Assessment and Health Improvement Plan completed	NA	NA	50%
Beta test of Logical Decisions software is complete and ready for implementation in the FY13 budget development	N/A	30%	N/A
Planning for FY14 budget will be based on results from Logical Decisions process	N/A	N/A	30%
Expenditures fall equal to or less than budget or explanation provided	<	>Due to T36	N/A

Public Health Services District (PHSD)

Program Financial Statement: Other Services

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 4,036	\$ 4,036	\$ 4,036	\$ 4,036	\$ 4,036
Other Intergovernmental	46,000	134,120	91,000	172,243	115,000
Charges for Services	113,200	153,587	154,650	158,915	167,400
Investment Income	1,200	1,720	1,200	2,583	2,000
Use of (Increase In) Fund Balance	435,258	417,681	516,941	437,632	423,227
Total Funding Sources	\$ 599,694	\$ 711,144	\$ 767,827	\$ 775,408	\$ 711,663

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 457,611	\$ 574,833	\$ 461,574	\$ 587,901	\$ 515,124
Operations	114,038	118,164	180,058	164,947	168,539
Travel	28,045	18,147	27,695	22,561	28,000
Capital	-	-	98,500	-	-
Total Uses of Funds	\$ 599,694	\$ 711,144	\$ 767,827	\$ 775,408	\$ 711,663

Net Indirect Support	-	-	-	-	-

Total	\$ 599,694	\$ 711,144	\$ 767,827	\$ 775,408	\$ 711,663

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-

Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Number of birth certificates issued	5,000	4,500	N/A
Number of death certificates issued	6,051	6,343	N/A
Number of autopsies	184	220	N/A
Number of investigations	593	633	N/A
Reduced number of barking dog investigations sent to court	0	1	N/A
Environmental Services public record requests	4	5	N/A
Wastewater notice of transfers	241	150	N/A
Improve customer satisfaction with birth certificate access by 10%	N/A	N/A	10% in 1 yr

Public Health Services District (PHSD)

Program Financial Statement: Primary Prevention

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 4,544,623	\$ 3,804,033	\$ 4,308,613	\$ 3,393,125	\$ 3,358,726
Charges for Services	269,280	193,408	281,750	163,455	217,700
Investment Income	1,000	4,172	1,150	5,821	2,301
Contributions	23,630	17,400	7,630	15,639	7,930
Other	19,000	19,211	36,085	31,758	23,080
Use of (Increase In) Fund Balance	308,240	313,559	352,704	668,811	409,004
General Fund Support	-	-	4,646	4,646	-
Total Funding Sources	\$ 5,165,773	\$ 4,351,785	\$ 4,992,578	\$ 4,283,256	\$ 4,018,741
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 3,329,783	\$ 3,077,080	\$ 3,295,765	\$ 3,142,169	\$ 3,089,508
Operations	1,660,594	1,182,703	1,535,290	1,044,172	819,552
Travel	175,394	92,001	137,941	95,119	109,681
Capital	2	-	21,785	-	-
Transfers to Other Funds	-	-	1,797	1,797	-
Total Uses of Funds	\$ 5,165,773	\$ 4,351,785	\$ 4,992,578	\$ 4,283,256	\$ 4,018,741
Net Indirect Support	-	-	-	-	-
Total	\$ 5,165,773	\$ 4,351,785	\$ 4,992,578	\$ 4,283,256	\$ 4,018,741
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	(4,646)	(4,646)	-
Total Direct Support	\$ -	\$ -	\$ (4,646)	\$ (4,646)	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ (4,646)	\$ (4,646)	\$ -

Public Health Services District (PHSD)

Program Financial Statement: Primary Prevention

Performance Measures	FY11	FY12	FY13
Number of HIV counseling and testing services	140	275	N/A
Number of people receiving HIV education	400	1,125	N/A
Post-test measures increase in knowledge regarding infant care, as well as satisfaction with course	100%	98%	N/A
Number of women of child-bearing age that complete Folic Acid pre/post test and receive multi-vitamins	500	100	N/A
Number of teens that utilize the SexFYI sexual health text messaging system	500	500	N/A
Number of home visits by Community Health Nurse to newborn intensive care clients	140	200	N/A
Number of families enrolled in Health Start	31	54	N/A
Percent of new Health Start mothers to receive a home visit within two weeks of the baby's birth	75%	85%	N/A
Percent of enrolled Health Start children current with their immunizations	90%	90%	N/A
Percent of Health Start postpartum mothers to receive a depression screening two weeks after birth of child	88%	90%	N/A
Percent of Boot Camp for New Dad participants documenting confidence with four or more parenting skills learned at the one-day workshop	85%	90%	N/A
Percent of Labor Basic participants documenting an increase in knowledge regarding stages of labor and pre-term labor	75%	85%	N/A
Number of children from birth through age five and pregnant women receiving fluoride varnish treatments	300	900	N/A
Number of children from birth through age five and pregnant women receiving oral health screenings	400	1,100	N/A
Number of children, parents and/or providers receiving oral health education and/or training	1,000	1,600	N/A
Number of at-risk youth (unduplicated) participating in any sexual health education class	300	310	N/A
Number of dental clinic visits	1,200	900	N/A
Number of students receiving dental sealants (school based)	200	100	N/A
Number of dental education visits	1,565	1,600	N/A
Number of TB screening tests	377	400	N/A
Number of child immunizations	653	700	N/A
Number of adult immunizations	991	1,000	N/A
Number of flu immunizations, including H1N1	2,656	2,500	N/A
Percent of children under 2 in Coconino County vaccinated with 4DTaP, 3HepB, 1MMR, 3Hib, 3Polio, 1 Varicella series	70%	75%	N/A
Number of unduplicated teens served at the teen clinic	650	600	N/A
Number of STD and HIV tests provided	3,400	3,500	N/A
Number of pregnancy tests	400	400	N/A
Percent of Well Woman-Well Male clients who indicated that they would go without health care if our services were not provided	90%	95%	N/A
Number of persons trained (Food Handler, Food Manager, Back Country, and Body Art certifications)	3,561	3,700	N/A
Number of school-aged children receiving nutrition lessons in classroom and/or school health fairs	14,700	12,929	N/A
Community Health Representatives and Health Promotion Educators will increase their knowledge of nutrition-related topics as a result of professional staff development opportunities by CCPHSD staff	85%	87%	N/A

Public Health Services District (PHSD)

Program Financial Statement: Primary Prevention

Performance Measures	FY11	FY12	FY13
Number of Supplemental Nutrition Assistance Program (SNAP - food stamp eligible) participants reached via food demos, bulletin boards,	50,000	29,120	N/A
Number of students participating in national Walk to School Day events in Flagstaff, Page and Tuba City thereby increasing the number of	1,940	1,753	N/A
Percent of knowledge increased on post-tests by students choosing popcorn as a whole grain snack	85%	82%	N/A
Number of supplemental food program boxes and Farmer's Market vouchers distributed	4,673	5,895	N/A
Number of WIC contacts	49,995	50,110	N/A
Number of women receiving breastfeeding support and education services	7,989	8,400	N/A
Breastfeeding rates will reach Healthy People 2010 goals as evidenced by the following: 75% shall breastfeed at initiation, 50% at six months,	95%/60%/35%	N/A	N/A
Percent of enrolled children current with their immunizations	97%	93%	N/A
Percent of Healthy Families participants with no substantiated Child Protective Services report	99.70%	99.70%	N/A
Percent of enrolled Healthy Families children (through five months of age) with a completed developmental screen thereby ensuring proper	93%	85%	N/A
Percent of enrolled Healthy Families mothers and children with a medical home thereby decreasing use of more expensive emergency	98%	94%	N/A
Percent of students in the Promoting Lifetime Activity for Youth program that report being active for at least 60 minutes per day, 5 days per week	24%	30%	N/A
Percent of Eat and Play class participants that log 2 1/2 hours of physical activity each week as a class	95%	90%	N/A
Number of persons participating in community physical activity promotion events	2,164	1,500	N/A
Number of adults participating in work-site based physical activity programs	1,106	1,100	N/A
Percent of adult participants in work-site based physical activity programs that report meeting their physical activity goal as evidenced by	78%	70%	N/A
Percent of adult participants in the work-site based physical activity programs that report they plan to remain physically active upon the	85%	90%	N/A
Smoking rates among adults as measured by a statewide phone survey conducted every two years	N/A	N/A	N/A
Prevalence of smoking among middle school students as measured by the Youth Tobacco Survey conducted in the schools every two years	12.60%	N/A	N/A
Number of persons receiving basic safety education and materials (i.e., child safety seats, helmets, etc.)	822	650	N/A
Number of child safety seats inspected for proper installation, recall and expiration (i.e., educate parents/caregivers on findings and needs)	343	300	N/A

Public Health Services District (PHSD)

Program Financial Statement: Primary Prevention

Performance Measures	FY11	FY12	FY13
Percentage increase in vehicular safety knowledge by 35% as measured by pre/post test	41%	35%	N/A
Number of newly trained and certified NHTSA (National Highway Traffic Safety Administration) child passenger safety technicians and instructors	31	20	N/A
Number of students receiving school-based injury prevention education	7,050	N/A	N/A
Number of students participating in Safe Routes to School activities	3,900	4,500	N/A
Number of child passenger safety seats recycled	173	250	N/A
Number of adolescent students receiving school and community-based occupant protection education (cell phone use, texting, drinking, seat belts, etc.)	1,800	1,750	N/A
Percent of child fatalities reviewed by Child Fatality Review team	100%	100%	N/A
Number of referrals to specific health programs	114	80	N/A
Number of participants in the Chronic Disease Self Management program	53	100	N/A
Smoking rate among high school students as measured by the Arizona Youth Survey conducted every two years in the schools	12%	N/A	N/A
Reduction in child fatalities as a result of motor vehicle crashes	N/A	5% lwr in 3	Yes
Reduction in the infant mortality rate in Coconino County	N/A	3% lwr in 3	Yes
Breastfeeding rates will meet or exceed Healthy People 2020 goals as evidenced by the following: 81.9% shall breastfeed at initiation, 60.6% at six months, and 34.1% at one year of age	N/A	81%/60%/34%	Yes

Public Health Services District (PHSD)

Program Financial Statement: Secondary Prevention

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 106,801	\$ 100,176	\$ 209,470	\$ 148,909	\$ 209,470
Licenses & Permits	667,830	691,372	716,732	720,303	687,946
Charges for Services	95,089	78,090	79,316	93,910	95,555
Investment Income	-	27	3	42	-
Contributions	-	3	-	50	-
Other	3,436	1,083	1,316	2,792	900
Use of (Increase In) Fund Balance	826,322	771,535	819,660	802,314	967,539
Total Funding Sources	\$ 1,699,478	\$ 1,642,286	\$ 1,826,497	\$ 1,768,320	\$ 1,961,410
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,314,240	\$ 1,290,059	\$ 1,418,702	\$ 1,368,604	\$ 1,542,031
Operations	271,619	250,330	304,400	287,328	311,909
Travel	113,619	101,897	103,395	112,388	107,470
Total Uses of Funds	\$ 1,699,478	\$ 1,642,286	\$ 1,826,497	\$ 1,768,320	\$ 1,961,410
Net Indirect Support	-	-	-	-	-
Total	\$ 1,699,478	\$ 1,642,286	\$ 1,826,497	\$ 1,768,320	\$ 1,961,410
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Public Health Services District (PHSD)

Program Financial Statement: Secondary Prevention

Performance Measures	FY11	FY12	FY13
Number of client visits with Ryan White, Case Manager	220	312	N/A
Number of guardianship investigations completed	65	70	N/A
Number of unduplicated clients served in Well Woman-Well Male clinic	1,500	1,770	N/A
Percent of juvenile detainees receiving intake nursing assessment within 24 hours	85%	90%	N/A
Percent of new mothers visited two weeks after the birth of their intensive care babies	90%	85%	N/A
Number of communicable disease investigations	780	700	N/A
Public nuisance complaints investigated	300	300	N/A
Animal Management calls for service	1,259	1,385	N/A
Environmental Health licensed facilities	1,678	1,686	N/A
Environmental Quality: Number of septic applications approved	283	266	N/A
Environmental Quality: Licensed facilities	76	91	N/A
Percentage of businesses in compliance with Smoke Free Arizona laws and local ordinances within one month of finding an infraction	99.9%	99.9%	N/A
Five percent reduction in the number of infants born with low or very low birth weight over five years	N/A	N/A	5% reduction

Public Health Services District (PHSD)

Program Financial Statement: Tertiary Prevention

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 318,692	\$ 195,302	\$ 285,577	\$ 309,756	\$ 190,047
Charges for Services	42,000	45,754	32,000	50,876	38,000
Investment Income	-	109	-	43	-
Other	2,000	-	2,000	0	800
Use of (Increase In) Fund Balance	316,684	313,954	375,214	263,266	338,814
Total Funding Sources	\$ 679,376	\$ 555,118	\$ 694,791	\$ 623,941	\$ 567,661
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 479,639	\$ 459,800	\$ 525,903	\$ 444,240	\$ 506,240
Operations	191,417	90,006	158,538	166,022	57,093
Travel	8,320	5,313	4,850	8,767	4,328
Capital	-	-	5,500	4,913	-
Total Uses of Funds	\$ 679,376	\$ 555,118	\$ 694,791	\$ 623,941	\$ 567,661
Net Indirect Support	-	-	-	-	-
Total	\$ 679,376	\$ 555,118	\$ 694,791	\$ 623,941	\$ 567,661
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Public Health Services District (PHSD)

Program Financial Statement: Tertiary Prevention

Performance Measures	FY11	FY12	FY13
Percent of LTBI (clients with latent TB) completing treatment	85%	90%	N/A
Percent of clients with active TB completing treatment	85%	90%	N/A
Number of unduplicated clients served in Well Woman-Well Male clinic	1,500	1,770	N/A
Percent of juvenile detainees receiving intake nursing assessment within 24 hours	85%	90%	N/A
Percent of juvenile detainees who receive a complete physical medical exam	90%	95%	N/A
Public nuisance complaints investigated	300	300	N/A
Animal Management cruelty responses	78	77	N/A
Number of clients treated for positive Chlamydia	200	220	N/A
Decrease number of active TB cases	N/A	N/A	10% in 3 yrs
Reduction in the rate of Chlamydia in women age 13 to 24	N/A	N/A	10% in 3 yrs
Animal Management vicious dog responses	21 (not all)	118	N/A
Reduction in the rate of dental caries for children on AHCCCS	N/A	N/A	5% in 3 yrs

Public Health Services District (PHSD)

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
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 Manager, Senior	1.00	1.00	1.00
Administrative Specialist I	6.00	7.13	5.39
Administrative Specialist II	2.00	2.00	2.00
Administrative Specialist III	6.00	6.00	6.00
Administrative Supervisor	2.00	2.00	2.00
Administrative Support I	0.50	0.50	0.55
Administrative Support II	4.55	3.55	3.26
Animal Management Officer	4.00	4.00	4.00
Breastfeeding Peer Counselor	1.63	1.63	1.51
Case Worker	8.30	8.30	7.75
Certified Nurse Aide	1.00	1.00	1.00
Communicable Disease Investigator	0.75	0.75	1.75
Community Dietician I	1.00	1.00	1.00
Community Health Nurse	3.38	3.08	2.88
Dental Assistant	1.63	1.63	1.63
Dental Hygienist/Educator	1.00	1.00	1.00
Dental Program Manager	1.00	1.00	1.00
Director-PHSD	1.00	1.00	1.00
Division Manager/Administration	-	-	1.00
Division Manager/ATHCU	1.00	1.00	1.00
Division Manager/Clinic	1.00	1.00	1.00
Division Manager/ES	1.00	1.00	1.00
Division Manager/HEP	1.00	1.00	1.00
Environmental Aide	0.50	0.50	-
Environmental Health Specialist I	5.64	4.64	5.64
Environmental Health Specialist II	1.00	1.00	2.00
Environmental Health Specialist III	1.00	1.00	1.00
Environmental Quality Specialist II	1.00	1.00	1.00
Epidemiologist	1.00	1.00	1.00
Forensic Investigator I	3.00	3.00	3.00
Forensic Technician	-	-	1.00
Grants Writer	-	1.00	1.00
HIV Case Manager	1.00	0.75	1.75
Medical Director	0.25	0.25	-
Medical Examiner	1.00	1.00	1.00
Nurse Practitioner	1.90	1.90	1.55
Nurse Supervisor	1.00	1.00	1.00
Nutrition Counselor	6.50	6.30	6.55
Public Health Preparedness Manager	1.00	-	-
Program Coordinator	2.98	2.50	1.75
Program Manager I	2.00	2.00	1.00
Program Manager II	7.75	8.95	8.96

Public Health Services District (PHSD)

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Program Manager III	1.00	1.00	1.00
Program Supervisor	3.75	3.75	3.00
Public Health Community Relations Manager	0.88	0.88	0.51
Public Health Dentist	0.10	0.10	0.10
Public Health Educator	11.03	11.84	12.32
Public Health Planner, Senior	2.00	2.00	1.00
Public Health Training Manager	1.00	1.00	-
Senior Manager	1.00	1.00	1.00
Social Worker/Guardianship Investigator	0.63	0.63	0.75
Total Positions	113.65	113.56	111.60

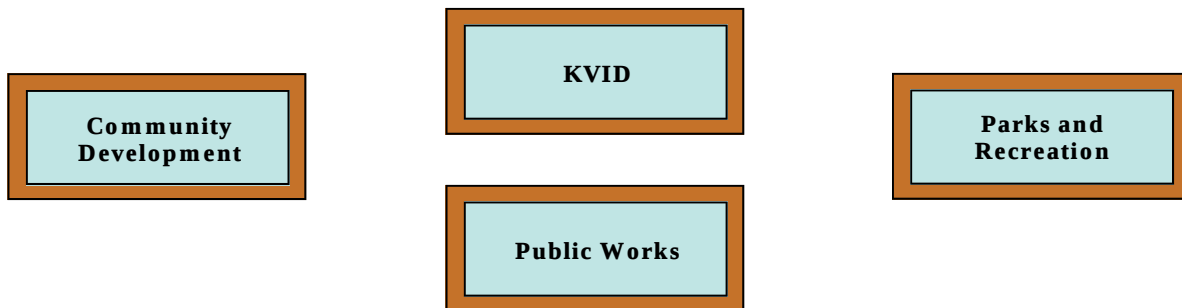
- * Due to the fluctuations in federal and state grant revenue, the total number of positions in the Public Health Services District changes on an annual basis depending on grant appropriation.



Community Development



Service Area Summary



Description of Services

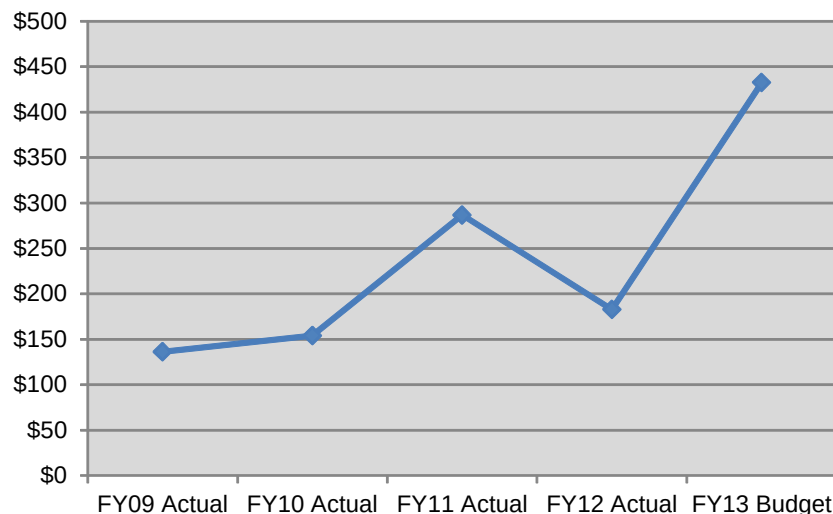
The shared purpose of the Community Development service area is to enhance quality of life, provide livable communities, and provide service to the public. This service area includes the following departments: Community Development, Kachina Village Improvement District (KVID), Parks and Recreation, and 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 at the peak of a trend caused by two factors. The first and most significant factor is capital costs associated with flood mitigation projects in the Schultz Fire flood area. This will cause most of the increase in FY13, with \$15 million in projects expected. A majority of these expenditures will be reimbursed by the federal government.

The other factor is increased capital costs for County park development through the County Parks and Open Space (CPOS) tax. This caused the increase in per capita costs in FY11, when \$7 million in CPOS funds was spent acquiring Rogers Lake. Ten million dollars in CPOS capital projects are budgeted for FY13. A final cause for the spike in FY13 is Public Works road projects that have been delayed for several years.

The chart below shows a five year history of the per capita cost of services for the Community Development service area:



Service Area Summary

The table below shows a three year history of the per capita cost of services for departments within the Community Development service area:

Department	FY11 Actuals	FY12 Actuals	FY13 Budget	Change: FY12 to FY13
Community Development	\$ 57.59	\$ 37.51	\$ 126.38	236.92%
KVID	7.74	8.61	14.95	73.68%
Parks and Recreation	107.60	17.05	83.83	391.59%
Public Works	113.66	119.53	207.16	73.31%
Total	\$ 286.59	\$ 182.71	\$ 432.33	136.62%

Community Development

2500 North Fort Valley Road, Building #1, Flagstaff, AZ 86001 (928) 679-8850
 Sue Pratt, Director

Community Development carries out three separate functions within Coconino County: planning and zoning, the permitting of building construction, and floodplain management.

Program Descriptions

Program	SPA	Description
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.
County Sustainability Program	C&NR	The Coconino County Sustainability Program (CCSP) seeks to improve the effectiveness and build off of current internal Coconino County sustainability efforts.
Flood Control District	PS	This program administers the National Flood Insurance Program, provides funding for drainage improvement projects and capacity for ongoing work associated with the Schultz Fire flood area.
Planning and Zoning	PS	This program includes the preparation of plans for the County and its communities and implements and enforces the County Zoning and Subdivision Ordinances originally adopted by the Board of Supervisors in 1964.

Opportunities and Challenges

- Our current computer system does not allow us to accept large building plans electronically. Conversion to a new system will give us the opportunity to save much needed physical space in our department.
- We continue to upgrade the Permit Tracking System and train staff to utilize this system more proficiently, which helps both our customers and staff in getting proper information.
- We have used the challenge of being short-staffed to create the opportunity to cross-train staff.

Goals and Objectives

- Our primary short term goal is to adopt the 2012 Building Codes and the Amended Zoning Ordinance by January 2013.
- Another main goal is to continue to upgrade the Permit Tracking System and related technology, which will allow building inspectors to issue minor permits (i.e. re-roofing, electrical upgrades) in the field.

Primary Strategic Priority Area Alignment: Public Safety (PS)

The primary purpose of establishing and enforcing building codes, as well as establishing a planning and zoning program, is for the protection of public health, safety and welfare. The Flood Control District and Floodplain Ordinance is in place to reduce the risk of property damage or loss through the proper design and construction of buildings and other facilities within floodplains.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Community Development.

Community Development

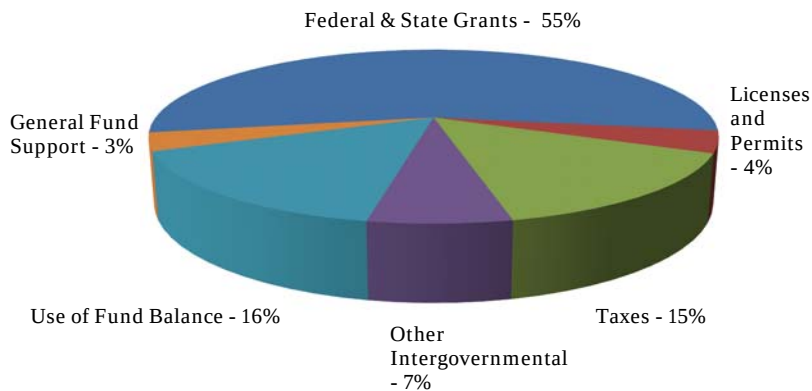
Financial Summary

The two main sources of revenue for Community Development are Federal and State grants and Flood Control District property taxes. The department finished FY12 30% below its revenue budget, due to federal reimbursements for Schultz Fire/Flood projects that were budgeted but not completed during the fiscal year. The department's revenue budget more than doubled for FY13, also due to these project reimbursements.

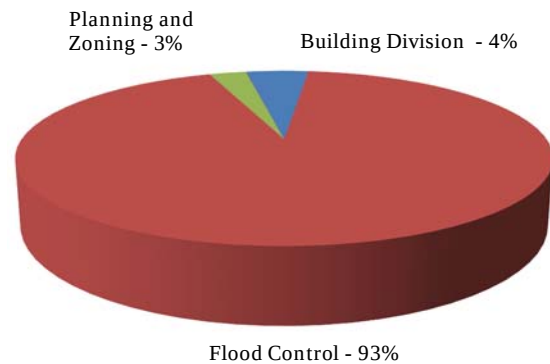
For FY12 the Community Development department remained 37% below its revised expenditure budget of \$8,837,427. This variance is almost entirely due to capital projects that were not completed during the fiscal year. Roughly two thirds of these project savings were from Schultz Fire/Flood projects. The FY13 adopted expenditure budget of \$20,041,274 is 126% higher than in FY12. This variance is again due largely to capital projects.

The following charts illustrate Community Development's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

Revenue by Source Type



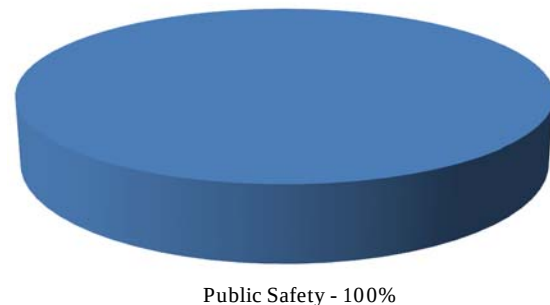
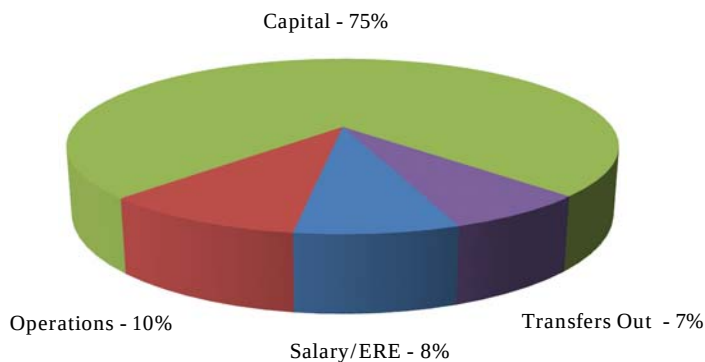
Expenditures by Program



Expenditures by

Category

Expenditures by Strategic Priority Area



Community Development

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 209,277	\$ 591,893	\$ 463,900	\$ 11,030,606
Taxes	1,849,864	1,826,851	3,175,218	3,165,023	2,977,549
Other Intergovernmental	3,528,454	4,284,582	3,194,705	587,181	1,325,011
Licenses & Permits	838,300	715,481	838,300	1,218,581	818,000
Charges for Services	3,150	1,058	3,150	1,249	3,150
Investment Income	40,000	39,642	40,000	51,848	40,000
Contributions	5,786	5,628	10,675	10,895	10,914
Other	180	594	180	1,121	180
Transfers from Other Funds	54,407	31,181	41,605	9,861	-
Use of (Increase In) Fund Balance	417,470	742,753	326,964	(70,708)	3,169,376
General Fund Support	546,927	643,705	614,737	91,244	666,488
Total Funding Sources	\$ 7,284,538	\$ 8,500,752	\$ 8,837,427	\$ 5,530,196	\$ 20,041,274
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,459,866	\$ 1,435,690	\$ 1,568,318	\$ 1,367,457	\$ 1,567,565
Operations	3,813,822	5,722,557	2,464,124	2,345,351	1,964,825
Travel	121,159	115,675	118,271	117,139	99,650
Capital	1,878,952	1,216,092	4,261,714	1,700,248	15,014,234
Transfers to Other Funds	10,739	10,739	425,000	-	1,395,000
Total Uses of Funds	\$ 7,284,538	\$ 8,500,752	\$ 8,837,427	\$ 5,530,196	\$ 20,041,274
Net Indirect Support	447,753	447,753	302,094	302,094	452,818
Total	\$ 7,732,291	\$ 8,948,505	\$ 9,139,521	\$ 5,832,290	\$ 20,494,092
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 838,180	\$ 714,382	\$ 838,180	\$ 1,207,436	\$ 811,380
Transfers in from Other Funds	54,407	31,181	41,605	9,861	-
Program Expenditures	(1,439,514)	(1,389,268)	(1,494,522)	(1,308,540)	(1,477,868)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (546,927)	\$ (643,705)	\$ (614,737)	\$ (91,244)	\$ (666,488)
Net Indirect Support	(447,753)	(447,753)	(302,094)	(302,094)	(452,818)
Total County Support	\$ (994,680)	\$ (1,091,458)	\$ (916,831)	\$ (393,338)	\$ (1,119,306)

Community Development

Program Financial Statement: Addressing Specialist

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Transfers from Other Funds	\$ 54,407	\$ 31,181	\$ 11,969	\$ 9,861	\$ -
Total Funding Sources	\$ 54,407	\$ 31,181	\$ 11,969	\$ 9,861	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 53,557	\$ 30,441	\$ 11,799	\$ 9,684	\$ -
Operations	850	740	170	177	-
Total Uses of Funds	\$ 54,407	\$ 31,181	\$ 11,969	\$ 9,861	\$ -
Net Indirect Support	18,874	10,806	2,471	2,334	-
Total	\$ 73,281	\$ 41,987	\$ 14,440	\$ 12,195	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	54,407	31,181	11,969	9,861	-
Program Expenditures	(54,407)	(31,181)	(11,969)	(9,861)	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(18,874)	(10,806)	(2,471)	(2,334)	-
Total County Support	\$ (18,874)	\$ (10,806)	\$ (2,471)	\$ (2,334)	\$ -
Performance Measures			FY11	FY12	FY13
None					

* Please note that this program was funded in FY11 and FY12 on a limited-term basis, and has not been funded for FY13.

Community Development

Program Financial Statement: Building Division

	FY11	FY11	FY12	FY12	FY13
Revenues and Other Sources	Budget	Actuals	Budget	Actuals	Proposed
Licenses & Permits	\$ 750,000	\$ 649,366	\$ 750,000	\$ 1,139,211	\$ 750,000
Other	180	176	180	1,056	180
Transfers from Other Funds	-	-	29,636	-	-
General Fund Support	123,243	143,681	156,347	(312,329)	168,571
Total Funding Sources	\$ 873,423	\$ 793,223	\$ 936,163	\$ 827,938	\$ 918,751
	FY11	FY11	FY12	FY12	FY13
Expenditures and Other Uses	Budget	Actuals	Budget	Actuals	Proposed
Salary/ERE	\$ 730,792	\$ 692,266	\$ 809,151	\$ 724,828	\$ 814,468
Operations	64,666	34,437	48,803	33,261	34,283
Travel	77,965	66,519	78,209	69,849	70,000
Total Uses of Funds	\$ 873,423	\$ 793,223	\$ 936,163	\$ 827,938	\$ 918,751
Net Indirect Support	274,735	266,126	186,489	194,742	280,485
Total	\$ 1,148,158	\$ 1,059,349	\$ 1,122,652	\$ 1,022,680	\$ 1,199,236
	FY11	FY11	FY12	FY12	FY13
General Fund Support	Budget	Actuals	Budget	Actuals	Proposed
Program Revenue	\$ 750,180	\$ 649,541	\$ 750,180	\$ 1,140,267	\$ 750,180
Transfers in from Other Funds	-	-	29,636	-	-
Program Expenditures	(873,423)	(793,223)	(936,163)	(827,938)	(918,751)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (123,243)	\$ (143,681)	\$ (156,347)	\$ 312,329	\$ (168,571)
Net Indirect Support	(274,735)	(266,126)	(186,489)	(194,742)	(280,485)
Total County Support	\$ (397,978)	\$ (409,807)	\$ (342,836)	\$ 117,587	\$ (449,056)
Performance Measures			FY11	FY12	FY13
Single family dwelling permits including modulars			69	48	55
Renewal energy permits (solar, wind, solar water heater, including APS community solar project for FY11, FY12)			83	119	100
Building inspection site visits			5,545	2,629	2,700
Commercial cellular tower permits issued			26	30	20
Total building permits issued			1,880	1,455	1,500
Building permit fees collected			\$649,366	\$950,000	\$650,000
Other (permits issued for flood, snow damage, and tornado)			184	37	25
Commercial permits			40	45	40
All other permits (additions, remodels, garages, etc.)			1,400	1,200	1,200
Sustainable building (structures) permits issued in County only			10	16	15
Sustainable building (structures) permits issued in City of Flagstaff through County program			8	6	10

Community Development

Program Financial Statement: County Sustainability Program

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 14,000
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Operations	-	-	-	-	1,000
Total Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Net Indirect Support	-	-	-	-	5,231
Total	\$ -	\$ -	\$ -	\$ -	\$ 19,231
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	(14,000)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ (14,000)
Net Indirect Support	-	-	-	-	(5,231)
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ (19,231)

Performance Measures	FY11	FY12	FY13
Development of a Coconino County Sustainability Advisory Group that is internal and County-wide	30%	60%	85%
Development of a Coconino County Sustainability Program with staffing and resource support	0%	10%	40%
Assessment and annual report of Coconino County Sustainability achievements	0%	50%	100%
Coconino County departments that have a sustainability aspect in their 3-5 year plan and/or master plan	N/A	2	12
Departments that have completed a water, energy, fuel, purchasing, waste and recycling assessment that includes operations and practices	0	0	4
Departments that have completed a Green House Gas Assessment	0	1	2
Number of sustainability educational presentations, events and workshops hosted internally	0	0	4
Review of other jurisdictions sustainability programs, plans, practices, operations and governing documents with a comprehensive analysis that will provide direction and planning support for the Coconino County Sustainability Program and Coconino County Sustainability Plan	50%	70%	85%
Develop a detailed outline and scope of work for an internal Coconino County Sustainability Plan	2%	10%	100%

Community Development

Program Financial Statement: Flood Control District

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 209,277	\$ 591,893	\$ 463,900	\$ 11,030,606
Taxes	1,849,864	1,826,851	3,175,218	3,165,023	2,977,549
Other Intergovernmental	3,528,454	4,284,582	3,194,705	587,181	1,325,011
Licenses & Permits	1,500	2,750	1,500	13,500	8,000
Charges for Services	1,950	-	1,950	-	1,950
Investment Income	40,000	39,642	40,000	51,848	40,000
Contributions	5,786	5,628	10,675	10,895	10,914
Other	-	-	-	16	-
Use of (Increase In) Fund Balance	417,470	742,753	326,964	(70,708)	3,169,376
Total Funding Sources	\$ 5,845,024	\$ 7,111,484	\$ 7,342,905	\$ 4,221,655	\$ 18,563,406
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 269,679	\$ 278,573	\$ 264,382	\$ 245,574	\$ 261,020
Operations	3,654,317	5,579,493	2,368,247	2,250,737	1,882,352
Travel	31,337	26,587	23,562	25,096	10,800
Capital	1,878,952	1,216,092	4,261,714	1,700,248	15,014,234
Transfers to Other Funds	10,739	10,739	425,000	-	1,395,000
Total Uses of Funds	\$ 5,845,024	\$ 7,111,484	\$ 7,342,905	\$ 4,221,655	\$ 18,563,406
Net Indirect Support	-	-	-	-	-
Total	\$ 5,845,024	\$ 7,111,484	\$ 7,342,905	\$ 4,221,655	\$ 18,563,406
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Community Development

Program Financial Statement: Flood Control District

Performance Measures	FY11	FY12	FY13
District Administration and National Flood Insurance Program: Flood status reports issued	180	175	180
District Administration and National Flood Insurance Program: Building permits issued in floodplains	18	20	10
District Administration and National Flood Insurance Program: Community flood studies initiated	2	3	3
District Administration and National Flood Insurance Program: Community flood studies completed	2	3	3
Flood Control Capital Improvement: Number of projects under development	10	10	10
Flood Control Capital Improvement: Number of projects completed	0	1	0
Schultz Flood Mitigation: Outside funding secured for preparation and response	\$6,000,000	\$500,000	\$0
Schultz Flood Mitigation: Outside funding secured for mitigation	\$2,000,000	\$3,000,000	\$11,000,000
Schultz Flood Mitigation: Number of mitigation projects under development	4	4	4
Schultz Flood Mitigation: Number of mitigation projects completed	5	4	4

Community Development

Program Financial Statement: Planning and Zoning

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Licenses & Permits	\$ 86,800	\$ 63,365	\$ 86,800	\$ 65,870	\$ 60,000
Charges for Services	1,200	1,058	1,200	1,249	1,200
Other	-	418	-	49	-
General Fund Support	423,684	500,025	458,390	403,573	483,917
Total Funding Sources	\$ 511,684	\$ 564,865	\$ 546,390	\$ 470,741	\$ 545,117

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 405,838	\$ 434,410	\$ 482,986	\$ 387,371	\$ 479,077
Operations	93,989	107,886	46,904	61,176	47,190
Travel	11,857	22,569	16,500	22,194	18,850
Total Uses of Funds	\$ 511,684	\$ 564,865	\$ 546,390	\$ 470,741	\$ 545,117

Net Indirect Support	154,144	170,821	113,134	105,018	167,102
Total	\$ 665,828	\$ 735,686	\$ 659,524	\$ 575,759	\$ 712,219

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 88,000	\$ 64,841	\$ 88,000	\$ 67,169	\$ 61,200
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(511,684)	(564,865)	(546,390)	(470,741)	(545,117)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (423,684)	\$ (500,025)	\$ (458,390)	\$ (403,573)	\$ (483,917)

Net Indirect Support	(154,144)	(170,821)	(113,134)	(105,018)	(167,102)
Total County Support	\$ (577,828)	\$ (670,845)	\$ (571,524)	\$ (508,591)	\$ (651,019)

Performance Measures	FY11	FY12	FY13
Completion of Flagstaff Regional Plan	50%	75%	90%
10 year update to the Coconino County Comprehensive Plan	0%	15%	75%
Conditional use permits applied for	69	61	65
Zone change requests	4	6	5
Subdivisions - preliminary plat applications (includes administrative subdivisions)	1	1	1
Open zoning violation cases	200	200	200
Pre-application cases	99	100	125

Community Development

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Addressing Specialist	1.00	0.20	-
Administrative Specialist I	0.50	0.50	0.50
Administrative Specialist II	1.00	1.30	1.30
Administrative Supervisor	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Building Inspector	5.00	5.00	5.00
Chief Building Official	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Director	1.00	1.00	1.00
Grants Writer	-	0.50	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	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	22.50	22.70	22.50

* Please note that partial FTEs for a Grants Writer and Program Manager have been added to this department in response to the Schultz Fire/Flood. The Addressing Specialist position, which was grant funded for a limited term, was removed from the department's staff.

Kachina Village Improvement District (KVID)

5600 East Commerce Avenue, Flagstaff, AZ 86004 (928) 679-8300

George Sereno, District Manager

The Kachina Village Improvement District (KVID) provides water and wastewater services to approximately 1,370 homes in this unincorporated area of Coconino County.

Program Descriptions

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 delivery services to the residents, commercial customers and emergency service organizations within Kachina Village.

Opportunities and Challenges

- To recruit and retain a qualified workforce
- To continuously look for more efficient and effective ways to reduce expenditures and expand revenues other than increasing rates

Goals and Objectives

- The department strives towards balancing revenues and expenditures while adding to their fund balance.
- Management continues to train staff to maintain technical and regulatory proficiency in the water and wastewater field.

Primary Strategic Priority Area Alignment: Public Safety (PS)

Maintenance and proper operation of drinking water sourcing, treatment and distribution systems, as well as wastewater collection and treatment systems protects public health, natural wildlife, and the environment. The advancement and/or spread of communicable diseases is minimized by the proper functioning of the water and wastewater treatment facilities, infrastructure and the proper disposal of the resulting clean water.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by KVID.

Kachina Village Improvement District (KVID)

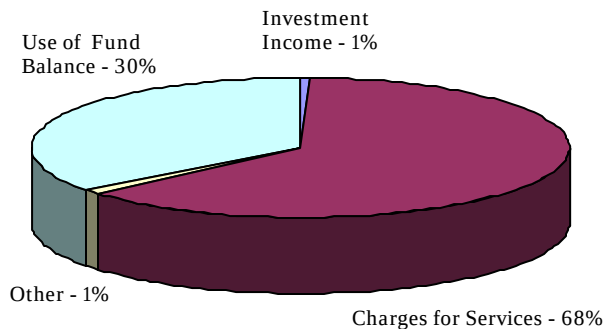
Financial Summary

KVID's primary source of revenue is charges for water and wastewater services. The department's revenue was 7% higher than budgeted for FY12, due to increased charges for services. FY13 revenue is expected to increase by 29% due to new home development in the district.

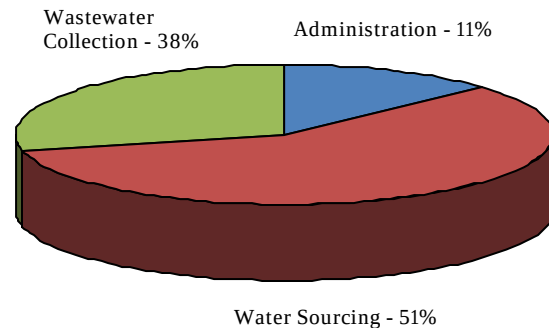
KVID was 28% under their revised FY12 expenditure budget of \$1,767,145. This variance is due to a water meter upgrade project that was not finished in FY12, as well as salary savings from unfilled positions. Their FY13 adopted expenditure budget of \$2,204,644 is 25% higher than their FY12 budget. This variance is due to capital infrastructure repair projects slated for FY13, as well as the new home development mentioned earlier.

The following charts illustrate KVID's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

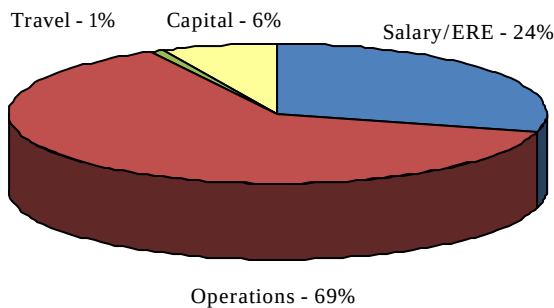
Revenue by Source Type



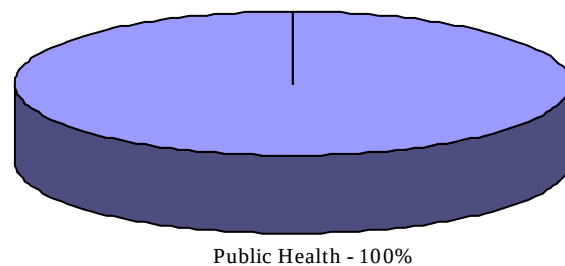
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Kachina Village Improvement District (KVID)

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 17,112	\$ -	\$ -	\$ -
Charges for Services	1,195,000	1,211,627	1,171,000	1,214,498	1,520,000
Investment Income	21,550	10,678	20,440	20,273	10,270
Other	1,000	69,526	12,000	51,676	20,000
Use of (Increase In) Fund Balance	112,519	(167,800)	563,705	(17,041)	654,374
Total Funding Sources	\$ 1,330,069	\$ 1,141,143	\$ 1,767,145	\$ 1,269,407	\$ 2,204,644
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 517,205	\$ 463,633	\$ 524,829	\$ 412,768	\$ 538,852
Operations	671,019	614,640	1,218,671	813,300	1,523,047
Travel	10,845	8,246	11,645	9,464	13,745
Capital	131,000	54,623	12,000	33,875	129,000
Total Uses of Funds	\$ 1,330,069	\$ 1,141,143	\$ 1,767,145	\$ 1,269,407	\$ 2,204,644
Net Indirect Support	-	-	-	-	-
Total	\$ 1,330,069	\$ 1,141,143	\$ 1,767,145	\$ 1,269,407	\$ 2,204,644
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Kachina Village Improvement District (KVID)

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 266,622	\$ 213,298	\$ 268,439	\$ 228,665	\$ 243,389
Total Funding Sources	\$ 266,622	\$ 213,298	\$ 268,439	\$ 228,665	\$ 243,389
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 212,162	\$ 211,050	\$ 215,629	\$ 223,712	\$ 232,889
Operations	54,460	2,172	52,810	4,953	10,500
Travel	-	76	-	-	-
Total Uses of Funds	\$ 266,622	\$ 213,298	\$ 268,439	\$ 228,665	\$ 243,389
Net Indirect Support	-	-	-	-	-
Total	\$ 266,622	\$ 213,298	\$ 268,439	\$ 228,665	\$ 243,389
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Revenue	\$1,316,000	\$1,200,000	\$1,200,000
Expenditures	\$1,140,000	\$1,200,000	\$1,550,000
Number of FTEs	7	6	7
Publish Consumer Confidence Report per mandated requirements	100%	100%	100%

Kachina Village Improvement District (KVID)

Program Financial Statement: Wastewater Collection, Treatment and Disposal

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 17,112	\$ -	\$ -	\$ -
Charges for Services	620,000	619,857	620,000	639,067	925,000
Investment Income	1,500	205	400	458	250
Other	-	2,778	-	75	-
Use of (Increase In) Fund Balance	(137,032)	(254,981)	(138,989)	(325,577)	(88,792)
Total Funding Sources	\$ 484,468	\$ 384,971	\$ 481,411	\$ 314,023	\$ 836,458
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 185,733	\$ 102,323	\$ 153,123	\$ 66,359	\$ 158,395
Operations	232,740	264,054	324,293	242,556	601,968
Travel	3,995	1,715	3,995	5,108	6,095
Capital	62,000	16,880	-	-	70,000
Total Uses of Funds	\$ 484,468	\$ 384,971	\$ 481,411	\$ 314,023	\$ 836,458
Net Indirect Support	-	-	-	-	-
Total	\$ 484,468	\$ 384,971	\$ 481,411	\$ 314,023	\$ 836,458
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Measures	FY11	FY12	FY13		
Annual volume processed	44,400,000	45,000,000	45,000,000		
Annual kWh consumption	573,265	600,000	600,000		
Quality compliance	100%	100%	100%		
Containment compliance	100%	100%	100%		

Kachina Village Improvement District (KVID)

Program Financial Statement: Water Sourcing and Distribution

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 575,000	\$ 591,771	\$ 551,000	\$ 575,431	\$ 595,000
Investment Income	20,050	10,473	20,040	19,815	10,020
Other	1,000	66,747	12,000	51,601	20,000
Use of (Increase In) Fund Balance	(17,071)	(126,117)	434,255	79,871	499,777
Total Funding Sources	\$ 578,979	\$ 542,874	\$ 1,017,295	\$ 726,719	\$ 1,124,797

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 119,310	\$ 150,261	\$ 156,077	\$ 122,697	\$ 147,568
Operations	383,819	348,414	841,568	565,791	910,579
Travel	6,850	6,456	7,650	4,356	7,650
Capital	69,000	37,743	12,000	33,875	59,000
Total Uses of Funds	\$ 578,979	\$ 542,874	\$ 1,017,295	\$ 726,719	\$ 1,124,797

Net Indirect Support	-	-	-	-	-
Total	\$ 578,979	\$ 542,874	\$ 1,017,295	\$ 726,719	\$ 1,124,797

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Annual volume processed	72,185,000	74,000,000	74,000,000
Annual volume sold	55,770,570	55,000,000	55,000,000
KWh	556,037	560,000	560,000
Quality compliance	100%	100%	100%
Sampling schedule compliance	100%	100%	100%

Kachina Village Improvement District (KVID)**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Business Manager	1.00	1.00	1.00
District Manager	1.00	1.00	1.00
Industrial Tech-Wright	1.00	1.00	1.00
Senior Water/Wastewater Plant 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	8.00	8.00	8.00

* Please note there have been no staffing changes at KVID during the last three years.

Parks and Recreation

2446 Fort Tuthill Loop, Flagstaff, AZ 86001 (928) 679-8000
 Judy Weiss, Director

Coconino County Parks and Recreation establishes a standard of excellence for engaging residents and visitors with Coconino County's natural, recreational, and cultural environments to promote healthy lifestyles and communities

Program Descriptions

Program	SPA	Description
Administration	CV	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 the Coconino Parks and Open Space (CPOS) sales tax provided for the acquisition of key parcels, in accordance with the ballot measure, for open space conservation.
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 designs and builds safe, attractive and enjoyable park improvements and new park facilities based on the CPOS ballot measure and project list with the approval of 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, non-motorized 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, natural areas, and trails.
Facility Management - Operations	CV	The Facility Management-Operations program provides water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies at all County parks and properties.
Programs & Services: Amphitheater Events	CV	The Amphitheater Events program oversees an outdoor performing arts facility.
Programs & Services: Campgrounds	CV	The Campgrounds program provides the administration, maintenance, and operations of Coconino County campgrounds.
Programs & Services: 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.
Programs & Services: Event Facility Users	CV	The Events program provides event producers the opportunity to lease County park facilities for their events.
Programs & Services: Outdoor Recreation	CV	The Outdoor Recreation program offers fee-based outdoor recreation education programming to people of all ages.

Parks and Recreation

Program	SPA	Description
Programs & Services: Ramada and Field Rentals	CV	The Ramada and Field Rental program provides 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.
Programs & Services: Stables	CV	The Stables program provides stabling facilities to support the equestrian events at Fort Tuthill County Park.

Opportunities and Challenges

- In FY13 funds previously sourced from the Coconino County Parks and Open Space sales tax program will be depleted. Opportunities exist to explore alternative funding sources to maintain existing and newly developed parks.
- In FY13 the inmate work crew that had been dedicated to Parks and Recreation (CCPR) will no longer be available. This program provided the equivalent of 4.6 FTE's for basic maintenance throughout the County's park system. CCPR budgeted for the salary and benefits of a detention officer. In FY13, these funds will be re-budgeted to obtain additional seasonal staff to partially offset the loss.
- In FY13 two new public/private partnerships will come to fruition, which will generate new direct revenues to the Parks and Recreation department through Board approved long-term license agreements. These partnerships together will generate \$5-10 million annually in economic impact to the region, and will create 25-35 new jobs.

Goals and Objectives

- Stabilize the financial future of the County's Parks system.
 - * In FY13 have an approved plan in place that addresses the anticipated budget shortfall as a result of loss of events and CPOS expiration (anticipated 2015).
 - * Bring together coalitions to discuss and obtain support for new, innovative methods to increase revenues for the purpose of operation and maintenance of the County's Park system.
 - * In FY13 restructure and modernize CCPR fees and charges and cost recovery policies and obtain Board approval.
 - * In FY13, implement a new shared-asset operational model for newly developed park projects throughout the County. The model will seek to have the jurisdiction in which the project is located to maintain and operate the facility the County will build in order to lessen the investment in operation and maintenance for the County.
- Protect the integrity of existing physical and natural assets.
 - * In FY13 develop a plan that addresses the significant deferred maintenance issues throughout the County Park system.
 - * In FY13 develop a plan to sustain the current County Park system. This plan will include levels of service, staffing, existing funding, and alternate funding sources for operations and maintenance in parks throughout the County. In FY14 implement the plan.
- Recreation programming will provide a core public service.
 - * In FY13 implement a full complement of fee based recreation programs throughout the County.

Primary Strategic Priority Area Alignment: Community Vitality (CV)

Parks and Recreation provides leadership and support for the department's 14 programs, which are distributed between the Cultural and Natural Resources and Community Vitality strategic priority areas. The programs support the Cultural and Natural Resources strategies of developing guidelines for County lands, implementing partnerships for collaborative resource management, and integration of County programs. They support the Community Vitality strategies of pooling resources, strengthening communities, supporting arts and culture, and encouraging engagement.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Parks and Recreation.

Parks and Recreation

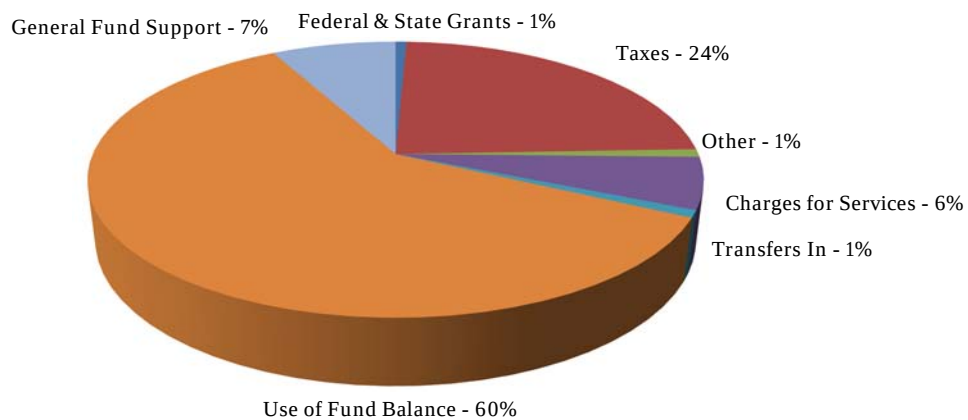
Financial Summary

The Parks and Recreation department's primary source of revenue is Coconino Parks and Open Space (CPOS) sales tax revenue. For FY12 CPOS sales tax revenue is estimated to be 1% under budget. Parks and Recreation also receives fee-based revenue for the programs it provides. For FY12 the Fees for Services revenue is estimated to be 16% under budget.

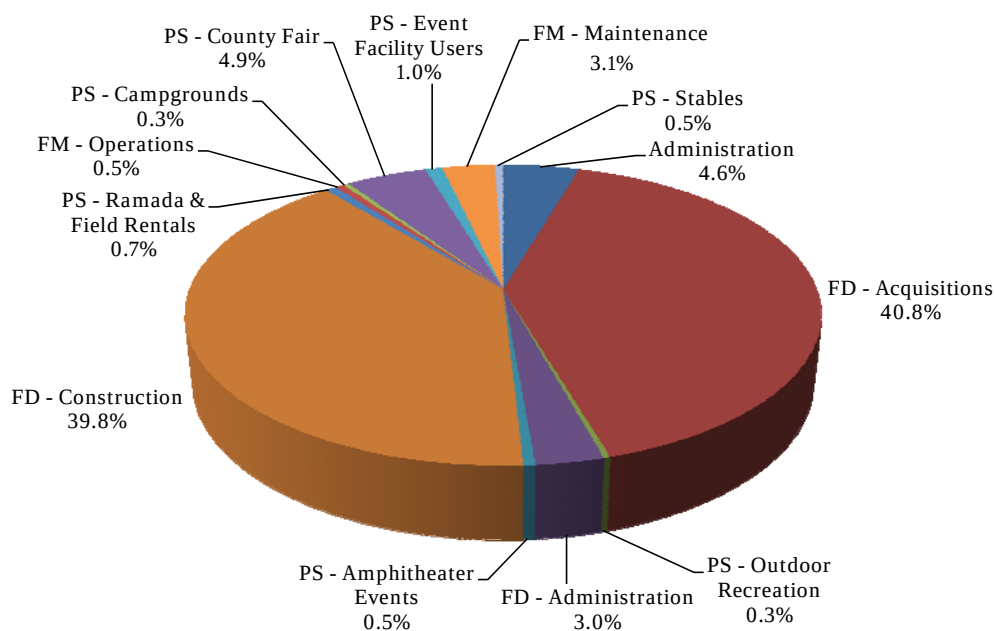
Parks and Recreation is estimated to be 68% under their revised FY12 expenditure budget of \$10,002,337. This variance is due to capital projects that were not completed in FY12. The FY13 adopted expenditure budget of \$12,490,513 is 25% over the FY12 budget. This variance is due to the addition of CPOS projects in FY13.

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.

Revenue by Source Type

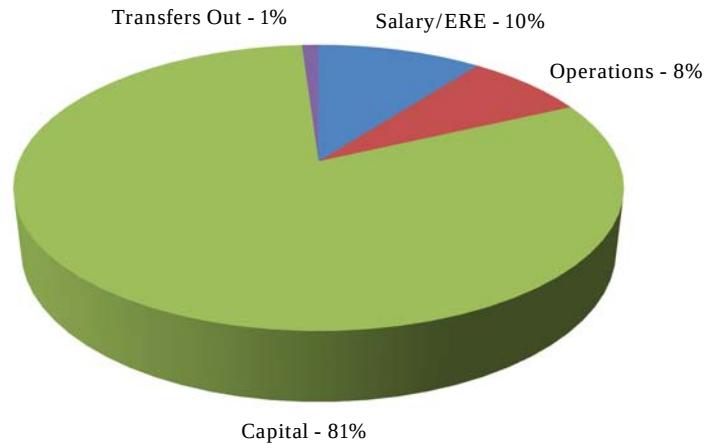


Expenditures by Program

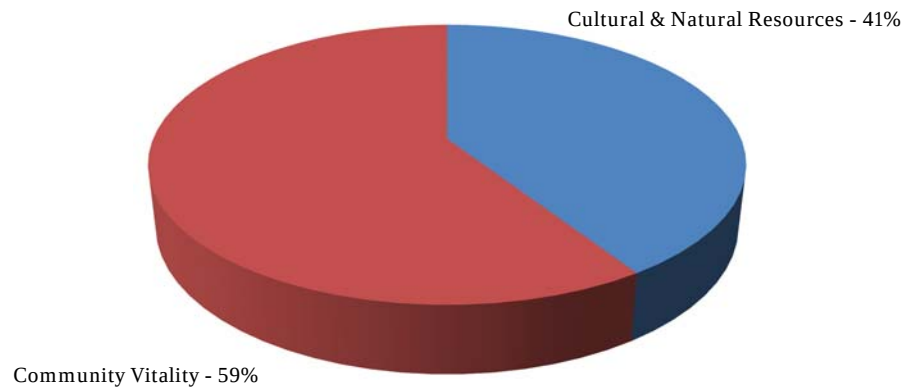


Parks and Recreation

Expenditures by Category



Expenditures by Strategic Priority Area



* Please refer to the Capital Planning section on page 464 for the County Parks and Open Space (CPOS) three-year plan.

Parks and Recreation

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 6,298,921	\$ 6,244,921	\$ 85,000	\$ 95,000	\$ 85,000
Taxes	2,821,875	2,775,886	2,849,625	2,832,704	2,964,806
Charges for Services	860,482	838,056	875,460	735,645	756,392
Investment Income	191,153	72,230	91,676	177,866	51,000
Contributions	-	1,075	2,100	-	2,100
Other	12,500	24,106	-	18,735	1,972
Transfers from Other Funds	667,063	696,071	653,953	626,457	106,150
Unawarded Grants	-	-	-	-	60,000
Use of (Increase In) Fund Balance	11,536,109	5,422,898	5,139,151	(1,837,641)	7,488,632
General Fund Support	391,849	514,892	305,372	516,833	974,461
Total Funding Sources	\$ 22,779,952	\$ 16,590,136	\$ 10,002,337	\$ 3,165,599	\$ 12,490,513
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,167,423	\$ 1,128,192	\$ 1,315,851	\$ 1,230,741	\$ 1,295,942
Operations	1,276,127	1,193,433	1,031,098	1,216,649	950,944
Travel	41,360	45,168	44,875	50,837	45,170
Capital	19,598,343	13,497,207	6,931,560	15,915	10,067,307
Transfers to Other Funds	696,699	726,136	678,953	651,457	131,150
Total Uses of Funds	\$ 22,779,952	\$ 16,590,136	\$ 10,002,337	\$ 3,165,599	\$ 12,490,513
Net Indirect Support	253,755	253,755	377,082	305,193	278,249
Total	\$ 23,033,707	\$ 16,843,891	\$ 10,379,419	\$ 3,470,792	\$ 12,768,762
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 298,137	\$ 249,109	\$ 485,710	\$ 316,845	\$ 366,092
Transfers in from Other Funds	667,063	696,071	653,953	626,457	106,150
Program Expenditures	(1,352,413)	(1,404,909)	(1,390,035)	(1,405,134)	(1,446,703)
GF Transfers to Other Funds	(4,636)	(55,163)	(55,000)	(55,000)	-
Total Direct Support	\$ (391,849)	\$ (514,892)	\$ (305,372)	\$ (516,833)	\$ (974,461)
Net Indirect Support	(253,755)	(253,755)	(377,082)	(305,193)	(278,249)
Total County Support	\$ (645,604)	\$ (768,647)	\$ (682,454)	\$ (822,026)	\$ (1,252,710)

Parks and Recreation

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Transfers from Other Funds	\$ 667,063	\$ 696,071	\$ 653,953	\$ 626,457	\$ 106,150
General Fund Support	(177,325)	(148,174)	(82,936)	(80,296)	464,414
Total Funding Sources	\$ 489,738	\$ 547,898	\$ 571,017	\$ 546,161	\$ 570,564
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 236,906	\$ 251,471	\$ 394,235	\$ 339,950	\$ 396,526
Operations	211,786	256,051	137,372	166,194	133,628
Travel	11,410	10,739	14,410	15,017	15,410
Transfers to Other Funds	29,636	29,636	25,000	25,000	25,000
Total Uses of Funds	\$ 489,738	\$ 547,898	\$ 571,017	\$ 546,161	\$ 570,564
Net Indirect Support	9,263	18,700	168,928	91,106	94,715
Total	\$ 499,001	\$ 566,597	\$ 739,945	\$ 637,268	\$ 665,279
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	667,063	696,071	653,953	626,457	106,150
Program Expenditures	(489,738)	(547,898)	(571,017)	(546,161)	(570,564)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 177,325	\$ 148,174	\$ 82,936	\$ 80,296	\$ (464,414)
Net Indirect Support	(9,263)	(18,700)	(168,928)	(91,106)	(94,715)
Total County Support	\$ 168,062	\$ 129,474	\$ (85,992)	\$ (10,811)	\$ (559,129)

Performance Measures	FY11	FY12	FY13
Excellent or good service ratings in annual citizen survey; rank among County departments	3	3	N/A
Number of active cultural and natural resource management partnerships in place	2	5	5
Number of community events sponsored by CCPR or co-sponsored with community partners	2	2	N/A
Direct cost recovery from earned revenues	69%	69%	N/A

Parks and Recreation

Program Financial Statement: Facility Development—Acquisitions

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 6,159,921	\$ 6,159,921	\$ -	\$ -	\$ -
Other	-	1,217	-	2,462	1,972
Use of (Increase In) Fund Balance	7,187,757	6,335,397	1,320,019	69,501	5,098,028
Total Funding Sources	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019	\$ 71,962	\$ 5,100,000
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Operations	\$ -	\$ 27,466	\$ -	\$ 56,047	\$ -
Capital	13,347,678	12,469,069	1,320,019	15,915	5,100,000
Total Uses of Funds	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019	\$ 71,962	\$ 5,100,000
Net Indirect Support	-	-	-	-	-
Total	\$ 13,347,678	\$ 12,496,535	\$ 1,320,019	\$ 71,962	\$ 5,100,000
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Develop resource management plans for County-owned lands	1	2	2
Coordination of planning efforts for collaborative resource management	3	2	4
CPOS project implementation: Completed and potential future acquisitions:			
Rogers Lake Completed 2250 acres FY11	0	2	0
Pumphouse Pending 26 acres FY13			
Fort Tuthill Pending 220 acres FY13			
Donation to County of 240 acres with 17,000 square feet of building improvements on May 17, 2011 completed in FY12	1	0	1

Parks and Recreation

Program Financial Statement: Facility Development—Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Taxes	\$ 2,821,875	\$ 2,775,886	\$ 2,849,625	\$ 2,832,704	\$ 2,964,806
Investment Income	190,000	40,194	64,676	152,201	24,000
Use of (Increase In) Fund Balance	(2,048,924)	(1,957,458)	(1,967,511)	(2,172,727)	(2,620,154)
Total Funding Sources	\$ 962,951	\$ 858,622	\$ 946,790	\$ 812,178	\$ 368,652

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 140,985	\$ 140,942	\$ 153,125	\$ 170,082	\$ 154,833
Operations	251,803	124,452	236,612	117,552	205,519
Travel	9,250	3,307	9,250	4,237	8,300
Transfers to Other Funds	560,913	589,921	547,803	520,307	-
Total Uses of Funds	\$ 962,951	\$ 858,622	\$ 946,790	\$ 812,178	\$ 368,652

Net Indirect Support	5,542	6,868	78	(1,182)	(241)

Total	\$ 968,493	\$ 865,490	\$ 946,868	\$ 810,995	\$ 368,411

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	(5,542)	(6,868)	(78)	1,182	241

Total County Support	\$ (5,542)	\$ (6,868)	\$ (78)	\$ 1,182	\$ 241

Performance Measures	FY11	FY12	FY13
Provide park facilities that continue to align with community preferences	2	2	2
Develop public park facilities utilizing local partnerships and outside funding sources	1	2	2

Parks and Recreation

Program Financial Statement: Facility Development—Construction

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Investment Income	1,153	29,603	27,000	19,074	27,000
Contributions	-	1,075	2,100	-	2,100
Other	-	-	-	108	-
Unawarded Grants	-	-	-	-	60,000
Use of (Increase In) Fund Balance	5,402,320	1,112,200	5,158,415	317,107	4,879,707
General Fund Support	4,636	4,636	-	-	-
Total Funding Sources	\$ 5,408,109	\$ 1,147,514	\$ 5,187,515	\$ 346,290	\$ 4,968,807

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Operations	\$ 101,414	\$ 126,898	\$ 181,445	\$ 346,290	\$ 124,500
Travel	-	850	-	-	-
Capital	5,306,695	1,019,338	5,006,070	-	4,844,307
Transfers to Other Funds	-	429	-	-	-
Total Uses of Funds	\$ 5,408,109	\$ 1,147,514	\$ 5,187,515	\$ 346,290	\$ 4,968,807

Net Indirect Support	-	-	-	-	-
Total	\$ 5,408,109	\$ 1,147,514	\$ 5,187,515	\$ 346,290	\$ 4,968,807

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(4,636)	(4,636)	-	-	-
Total Direct Support	\$ (4,636)	\$ (4,636)	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-
Total County Support	\$ (4,636)	\$ (4,636)	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Completed projects	2	4	2
Best management practices and green construction materials have been incorporated into the design and construction of new parks	1	3	1
Collaborative planning and design with partners and stakeholders	1	4	3
Minimum of three planning/design/public charettes incorporated into project designs during the public scoping process	1	2	3
CPOS park projects opened to public (total)	4	2	2

Parks and Recreation

Program Financial Statement: Facility Development—Trails

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ 990,730	\$ -	\$ 652,231	\$ 41,139	\$ -
Total Funding Sources	\$ 990,730	\$ -	\$ 652,231	\$ 41,139	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Operations	\$ 46,760	\$ -	\$ 46,760	\$ 40,835	\$ -
Travel	-	-	-	304	-
Capital	943,970	-	605,471	-	-
Total Uses of Funds	\$ 990,730	\$ -	\$ 652,231	\$ 41,139	\$ -
Net Indirect Support	-	-	-	-	-
Total	\$ 990,730	\$ -	\$ 652,231	\$ 41,139	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Number of active collaborative partnerships to increase trail infrastructure	4	2	2
Number of community volunteers engaging in trail building and maintenance	300	300	300

Parks and Recreation

Program Financial Statement: Facility Management—Maintenance

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ 254	\$ -	\$ -	\$ -
Use of (Increase In) Fund Balance	-	-	-	5,607	-
General Fund Support	427,993	481,342	387,247	456,700	394,002
Total Funding Sources	\$ 427,993	\$ 481,596	\$ 387,247	\$ 462,307	\$ 394,002
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 263,277	\$ 272,586	\$ 260,877	\$ 260,546	\$ 270,262
Operations	147,798	174,082	109,452	176,515	106,822
Travel	16,918	26,128	16,918	25,246	16,918
Capital	-	8,800	-	-	-
Total Uses of Funds	\$ 427,993	\$ 481,596	\$ 387,247	\$ 462,307	\$ 394,002
Net Indirect Support	68,244	75,650	70,451	77,521	65,180
Total	\$ 496,237	\$ 557,246	\$ 457,698	\$ 539,828	\$ 459,182
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 254	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(427,993)	(481,596)	(387,247)	(456,700)	(394,002)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (427,993)	\$ (481,342)	\$ (387,247)	\$ (456,700)	\$ (394,002)
Net Indirect Support	(68,244)	(75,650)	(70,451)	(77,521)	(65,180)
Total County Support	\$ (496,237)	\$ (556,992)	\$ (457,698)	\$ (534,221)	\$ (459,182)

Parks and Recreation

Program Financial Statement: Facility Management—Maintenance

Performance Measures	FY11	FY12	FY13
Percent of assessed value of assets spent on annual maintenance activities	N/A	N/A	N/A
Percent of assets maintained at Master Plan recommended level of 4 percent funding	N/A	N/A	N/A
Percent of park visitors rating facilities as good or excellent	N/A	N/A	N/A
Number of times per week Fort Tuthill County Park receives routine maintenance	2	2	2
Number of times per week Raymond County Park receives routine maintenance	2	2	2
Number of times per week Cataract Lake County Park receives routine maintenance	0.25	7	2
Number of times per week Sawmill County Park receives routine maintenance	2	2	2
Number of times per week Peaks View County Park receives routine maintenance	2	5 (5-9/2011)	0
Number of times per week Pumphouse County Natural Area receives routine maintenance	2	2	2
Number of times per week Louise Yellowman County Park receives preventative routine maintenance	7	7	7
Number of times per week Rogers Lake County Natural Area receives routine maintenance	N/A	0	1
Level of service parks system is maintained at (best 1 to 5 worst)	N/A	3.5	3.5

Parks and Recreation

Program Financial Statement: Facility Management—Operations

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 64,904	\$ 51,815	\$ 64,444	\$ 46,370	\$ 64,405
Total Funding Sources	\$ 64,904	\$ 51,815	\$ 64,444	\$ 46,370	\$ 64,405

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,934	\$ 3,957	\$ 1,942	\$ 3,154	\$ 1,943
Operations	60,108	45,679	59,640	39,734	59,600
Travel	2,862	2,180	2,862	3,482	2,862
Total Uses of Funds	\$ 64,904	\$ 51,815	\$ 64,444	\$ 46,370	\$ 64,405

Net Indirect Support	347	1,389	559	1,040	502
Total	\$ 65,251	\$ 53,204	\$ 65,003	\$ 47,410	\$ 64,907

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(64,904)	(51,815)	(64,444)	(46,370)	(64,405)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (64,904)	\$ (51,815)	\$ (64,444)	\$ (46,370)	\$ (64,405)

Net Indirect Support	(347)	(1,389)	(559)	(1,040)	(502)
Total County Support	\$ (65,251)	\$ (53,204)	\$ (65,003)	\$ (47,410)	\$ (64,907)

Performance Measures	FY11	FY12	FY13
Number of playgrounds available for public use	6	6	7
Number of trails available for public use	12	12	13
Number of restrooms available for public use	7	7	8
Number of ramadas and picnic areas available for public use	24	24	26
Number of ball fields and other athletic facilities available for public use	9	9	9
Number of event venues available for entertainment opportunities	11	11	11
Number of rental facilities	46	46	48
Number of camping sites available for public use	102	102	102
Number of concerts held at the amphitheater	10	26	28
Number of visitors to amphitheater concerts	N/A	21,073	25,000
Number of visitors to County parks	N/A	N/A	N/A
Number of visitors to events at County parks	N/A	N/A	N/A
Number of free and available park facilities (ramadas, playgrounds, etc.) per local capita that meets the National Recreation and Parks Association's standards	N/A	N/A	N/A
Percent of facilities rated as 'state of the art' or 'high quality' by visitors	N/A	N/A	N/A

Parks and Recreation

Program Financial Statement: Horse Races

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 54,000	\$ -	\$ -	\$ -	\$ -
Charges for Services	168,595	152,536	-	-	-
Investment Income	-	59	-	4	-
Other	12,500	16,781	-	14,092	-
Use of (Increase In) Fund Balance	46,195	52,573	40,599	17,016	-
General Fund Support	-	50,527	55,000	55,000	-
Total Funding Sources	\$ 281,290	\$ 272,476	\$ 95,599	\$ 86,112	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 115,241	\$ 98,754	\$ 93,909	\$ 81,902	\$ -
Operations	166,049	173,688	1,690	4,174	-
Travel	-	34	-	35	-
Total Uses of Funds	\$ 281,290	\$ 272,476	\$ 95,599	\$ 86,112	\$ -
Net Indirect Support	46,388	40,656	24,306	23,543	-
Total	\$ 327,678	\$ 313,132	\$ 119,905	\$ 109,654	\$ -
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	(50,527)	(55,000)	(55,000)	-
Total Direct Support	\$ -	\$ (50,527)	\$ (55,000)	\$ (55,000)	\$ -
Net Indirect Support	(46,388)	(40,656)	(24,306)	(23,543)	-
Total County Support	\$ (46,388)	\$ (91,184)	\$ (79,306)	\$ (78,543)	\$ -
Performance Measures			FY11	FY12	FY13
None					

* Please note that the Horse Races are no longer being offered through the Parks and Recreation department.

Parks and Recreation

Program Financial Statement: Programs and Services—Amphitheater Events

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 56,000	\$ 53,162	\$ 278,000	\$ 94,315	\$ 101,150
General Fund Support	(4,577)	(4,931)	(230,559)	(37,226)	(37,091)
Total Funding Sources	\$ 51,423	\$ 48,231	\$ 47,441	\$ 57,089	\$ 64,059
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 19,541	\$ 19,150	\$ 24,291	\$ 21,442	\$ 22,909
Operations	31,882	29,081	23,150	35,647	41,150
Total Uses of Funds	\$ 51,423	\$ 48,231	\$ 47,441	\$ 57,089	\$ 64,059
Net Indirect Support	7,809	7,919	6,503	6,273	5,497
Total	\$ 59,232	\$ 56,150	\$ 53,944	\$ 63,362	\$ 69,556
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 56,000	\$ 53,162	\$ 278,000	\$ 94,315	\$ 101,150
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(51,423)	(48,231)	(47,441)	(57,089)	(64,059)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 4,577	\$ 4,931	\$ 230,559	\$ 37,226	\$ 37,091
Net Indirect Support	(7,809)	(7,919)	(6,503)	(6,273)	(5,497)
Total County Support	\$ (3,232)	\$ (2,987)	\$ 224,056	\$ 30,953	\$ 31,594

Performance Measures	FY11	FY12	FY13
Number of free or low-cost community events, CCPR or County-sponsored, co-sponsored or otherwise	4	4	5
Number of total events (public and private)	10	22	23
Number of attendees served	13,279	15,244	22,000
Percentage of expenses covered by revenue	112%	110%	100%

Parks and Recreation

Program Financial Statement: Programs and Services—Campgrounds

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 50,210	\$ 34,776	\$ 50,210	\$ 41,348	\$ 50,510
Other	-	430	-	55	-
General Fund Support	(7,605)	4,707	(6,267)	(4,267)	(7,056)
Total Funding Sources	\$ 42,605	\$ 39,913	\$ 43,943	\$ 37,135	\$ 43,454
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 27,965	\$ 26,708	\$ 29,303	\$ 23,010	\$ 28,814
Operations	14,640	13,205	14,640	14,126	14,640
Total Uses of Funds	\$ 42,605	\$ 39,913	\$ 43,943	\$ 37,135	\$ 43,454
Net Indirect Support	11,282	11,090	7,579	6,959	7,177
Total	\$ 53,887	\$ 51,003	\$ 51,522	\$ 44,094	\$ 50,631
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 50,210	\$ 35,206	\$ 50,210	\$ 41,403	\$ 50,510
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(42,605)	(39,913)	(43,943)	(37,135)	(43,454)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 7,605	\$ (4,707)	\$ 6,267	\$ 4,267	\$ 7,056
Net Indirect Support	(11,282)	(11,090)	(7,579)	(6,959)	(7,177)
Total County Support	\$ (3,677)	\$ (15,797)	\$ (1,312)	\$ (2,691)	\$ (121)

Performance Measures	FY11	FY12	FY13
Number of times the entire campground is rented to facilitate an event that supports arts, culture, and life-long learning and enrichment (i.e.. Pickin' in the Pines, AA Round Up, etc.)	3	3	3
Number of organizations that utilize the campground as a 'retreat' location to conduct volunteer activities and youth-building programs which lead to strengthened communities (i.e. Boy Scouts of America, etc.)	1 (to date)	2	2
Number of campsites for public use at the Fort Tuthill County Park campground	102	102	102
Number of campsites for public use at the Cataract Lake County Park campground	0	28	0
Percentage of expenses covered by revenue	106%	129%	125%

Parks and Recreation

Program Financial Statement: Programs and Services—County Fair

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Charges for Services	393,750	436,776	389,750	418,856	390,300
Investment Income	-	2,374	-	6,586	-
Other	-	5,744	-	2,018	-
Use of (Increase In) Fund Balance	(41,969)	(119,815)	(64,602)	(115,283)	131,051
Total Funding Sources	\$ 436,781	\$ 410,079	\$ 410,148	\$ 397,177	\$ 606,351
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 131,812	\$ 112,371	\$ 135,146	\$ 110,345	\$ 168,656
Operations	198,819	190,958	168,337	179,853	207,785
Travel	-	600	515	828	760
Capital	-	-	-	-	123,000
Transfers to Other Funds	106,150	106,150	106,150	106,150	106,150
Total Uses of Funds	\$ 436,781	\$ 410,079	\$ 410,148	\$ 397,177	\$ 606,351
Net Indirect Support	11,260	4,606	36,838	33,104	41,705
Total	\$ 448,041	\$ 414,684	\$ 446,986	\$ 430,280	\$ 648,056
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	(11,260)	(4,606)	(36,838)	(33,104)	(41,705)
Total County Support	\$ (11,260)	\$ (4,606)	\$ (36,838)	\$ (33,104)	\$ (41,705)

Performance Measures	FY11	FY12	FY13
Number of attendees and participants participating in the fair	45,441	45,095	45,000
Number of fair entries	3,875	2,800	3,500
Number of exhibitors	1,072	800	1,000
Percentage of expenses covered by revenue	117%	120%	100%

Parks and Recreation

Program Financial Statement: Programs and Services—Event Facility Users

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 87,150	\$ 90,187	\$ 81,700	\$ 92,804	\$ 132,400
General Fund Support	44,345	19,721	52,003	21,751	(3,192)
Total Funding Sources	\$ 131,495	\$ 109,908	\$ 133,703	\$ 114,555	\$ 129,208

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 113,700	\$ 97,963	\$ 115,908	\$ 96,771	\$ 111,413
Operations	17,795	11,945	17,795	17,784	17,795
Total Uses of Funds	\$ 131,495	\$ 109,908	\$ 133,703	\$ 114,555	\$ 129,208

Net Indirect Support	46,224	42,610	32,227	29,655	28,428
Total	\$ 177,719	\$ 152,518	\$ 165,930	\$ 144,209	\$ 157,636

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 87,150	\$ 90,187	\$ 81,700	\$ 92,804	\$ 132,400
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(131,495)	(109,908)	(133,703)	(114,555)	(129,208)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (44,345)	\$ (19,721)	\$ (52,003)	\$ (21,751)	\$ 3,192

Net Indirect Support	(46,224)	(42,610)	(32,227)	(29,655)	(28,428)
Total County Support	\$ (90,569)	\$ (62,331)	\$ (84,230)	\$ (51,405)	\$ (25,236)

Performance Measures	FY11	FY12	FY13
Number of events (does not include County sponsored events)	36	49	42
Number of attendees and participants served	14,720	24,754	25,000
Percentage of expenses covered by revenue	79%	61%	55%

Parks and Recreation

Program Financial Statement: Programs and Services—Outdoor Recreation

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ -	\$ -	\$ -	\$ 1,373	\$ 8,732
General Fund Support	5,270	4,361	11,553	33,341	27,166
Total Funding Sources	\$ 5,270	\$ 4,361	\$ 11,553	\$ 34,714	\$ 35,898
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 5,270	\$ 4,361	\$ 4,621	\$ 33,210	\$ 27,166
Operations	-	-	6,932	1,504	8,732
Total Uses of Funds	\$ 5,270	\$ 4,361	\$ 11,553	\$ 34,714	\$ 35,898
Net Indirect Support	1,966	1,826	1,356	9,692	6,964
Total	\$ 7,236	\$ 6,188	\$ 12,909	\$ 44,405	\$ 42,862
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 1,373	\$ 8,732
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(5,270)	(4,361)	(11,553)	(34,714)	(35,898)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (5,270)	\$ (4,361)	\$ (11,553)	\$ (33,341)	\$ (27,166)
Net Indirect Support	(1,966)	(1,826)	(1,356)	(9,692)	(6,964)
Total County Support	\$ (7,236)	\$ (6,188)	\$ (12,909)	\$ (43,033)	\$ (34,130)

Performance Measures	FY11	FY12	FY13
Number of public served from CCPR and/or partner-produced Outdoor Recreation programs	189	100	250
Number of Outdoor Recreation programs offered by CCPR and/or partners	13	9	10
Percentage of expenses covered by revenue	0	N/A	100%

Parks and Recreation

Program Financial Statement: Programs and Services—Ramadas and Field Rentals

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 13,600	\$ 12,690	\$ 13,600	\$ 11,276	\$ 11,100
Other	-	(320)	-	-	-
General Fund Support	61,608	49,064	54,473	41,056	71,805
Total Funding Sources	\$ 75,208	\$ 61,434	\$ 68,073	\$ 52,332	\$ 82,905
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 61,988	\$ 56,003	\$ 54,853	\$ 45,416	\$ 66,185
Operations	12,300	4,100	12,300	5,228	15,800
Travel	920	1,331	920	1,688	920
Total Uses of Funds	\$ 75,208	\$ 61,434	\$ 68,073	\$ 52,332	\$ 82,905
Net Indirect Support	24,783	23,216	14,487	13,476	16,034
Total	\$ 99,991	\$ 84,650	\$ 82,560	\$ 65,808	\$ 98,939
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 13,600	\$ 12,370	\$ 13,600	\$ 11,276	\$ 11,100
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(75,208)	(61,434)	(68,073)	(52,332)	(82,905)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (61,608)	\$ (49,064)	\$ (54,473)	\$ (41,056)	\$ (71,805)
Net Indirect Support	(24,783)	(23,216)	(14,487)	(13,476)	(16,034)
Total County Support	\$ (86,391)	\$ (72,280)	\$ (68,960)	\$ (54,532)	\$ (87,839)

Performance Measures	FY11	FY12	FY13
Recreational facilities available for public use: includes ramadas, picnic areas, ball fields and other athletic facilities	34	34	34
Percentage of expenses covered by revenue	14%	20%	20%

Parks and Recreation

Program Financial Statement: Programs and Services—Stables

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 91,177	\$ 57,930	\$ 62,200	\$ 75,674	\$ 62,200
General Fund Support	(27,400)	1,823	414	(15,596)	8
Total Funding Sources	\$ 63,777	\$ 59,753	\$ 62,614	\$ 60,078	\$ 62,208
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 48,804	\$ 43,925	\$ 47,641	\$ 44,913	\$ 47,235
Operations	14,973	15,828	14,973	15,165	14,973
Total Uses of Funds	\$ 63,777	\$ 59,753	\$ 62,614	\$ 60,078	\$ 62,208
Net Indirect Support	20,646	19,225	13,769	14,008	12,289
Total	\$ 84,423	\$ 78,979	\$ 76,383	\$ 74,085	\$ 74,497
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 91,177	\$ 57,930	\$ 62,200	\$ 75,674	\$ 62,200
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(63,777)	(59,753)	(62,614)	(60,078)	(62,208)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ 27,400	\$ (1,823)	\$ (414)	\$ 15,596	\$ (8)
Net Indirect Support	(20,646)	(19,225)	(13,769)	(14,008)	(12,289)
Total County Support	\$ 6,754	\$ (21,049)	\$ (14,183)	\$ 1,589	\$ (12,297)

Performance Measures	FY11	FY12	FY13
Number of stalls rented	3,500	7,500	7,500
Percentage of expenses covered by revenue	125%	98%	100%

Parks and Recreation

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Administrative Manager	2.00	2.00	1.00
Administrative Specialist III	2.00	2.00	2.00
Administrative Support II	1.75	1.75	1.00
Detention Officer II	1.00	1.00	1.00
Director-Parks and Recreation	1.00	1.00	1.00
Natural Resources Maintenance Supervisor	1.00	1.00	1.00
Parks Maintenance Worker	1.00	1.00	1.00
Parks Manager-Construction	1.00	1.00	1.00
Parks Manager-Maintenance	1.00	1.00	1.00
Parks Manager-Operations	1.00	1.00	1.00
Parks Manager-Planning & Acquisition	1.00	1.00	1.00
Parks Outreach Program Coordinator	1.00	1.00	1.00
Parks Project Coordinator	1.00	1.00	1.00
Program Coordinator	-	-	1.00
Special Events Coordinator	1.00	1.00	1.00
Trades Supervisor	1.00	1.00	1.00
Trades Worker I	2.00	2.00	3.00
Total Positions	19.75	19.75	20.00

- * Please note that Parks and Recreation reclassified two positions in FY12 to better align the positions with the duties assigned.

Public Works

5600 East Commerce Avenue, Flagstaff, AZ 86004 (928) 679-8300
 Andy Bertelsen, Director

Public Works consists of eleven programs within the areas of road maintenance, solid waste and fleet services.

Program Descriptions

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, Equipment Maintenance and Services, Engineering, Capital Planning and Development including Flood Control District projects, Solid Waste Operations, and Mechanical Services.
BIA Contract Road Services	PS	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 Navajo Nation residents.
Community Clean-Ups	PH	Community Clean-Ups provide a means for Coconino County residents to dispose of waste that has accumulated on their properties.
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.
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: the Willard Springs and Mormon Lake Transfer Stations, the Williams Transfer Station, and waste collection in Marble Canyon.
Road Maintenance	PS	This program optimizes the expenditure of funds for road maintenance by utilizing the techniques and materials used in road maintenance.
Sign Shop	PS	This program optimizes the expenditure of funds for road signing and striping by utilizing the techniques and materials used in road and highway signing. There are approximately 9,500 signs along our County maintained roads.
Waste Tire Collection	PH	This program collects waste tires from several locations around the County, thus providing proper disposal of waste tires for residents and businesses in Coconino County.

Public Works

Opportunities and Challenges

- The main challenge this department faces is the reduction in traditional revenue sources. Funding sources are becoming more competitive and projecting HURF revenues is becoming more challenging. Road repair commodities such as oil, aggregate and metal have risen in cost. However, the HURF formula to disperse funds to counties has remained the same for 19 years. Counties therefore, repair less roads with that funding.
 - * Develop a more reliable method for projecting HURF revenues.
 - * Discuss the imbalance of funding with the Forest Service to recover more of the cost of maintaining Forest Service roads as well as re-evaluating the roads in Schedule A of the Forest Service Agreement.
- Deferred maintenance is increasing, which places \$200 million in road assets at risk and reduces quality of road services.
 - * We have an opportunity to develop an overall strategic plan for creating a long-term, sustainable road maintenance program that aligns public expectations with revenues.
 - * Enhance Public Works capacity to make and implement more sophisticated investment and business decisions by using technology, such as expanding and upgrading our Cartegraph business system and implementing a project management software system.
- Monitor our ability to retain and attract valued and experienced staff.
 - * With the current economy, Public Works is able to find skilled operators; however, this may change when the economy begins to recover. Once this shift occurs, Public Works will have to compete with other employers to hire and retain skilled staff.
- Start negotiations with the Navajo Nation to amend the Joint Powers Agreement.
 - * Success experienced with the BIA Road Maintenance Program agreement can be carried forward to our Navajo Nation Solid Waste Program negotiations.

Goals and Objectives

- Determine which Public Works related businesses the County should retain, reduce or eliminate.
 - * During FY2013 we plan on implementing consultants' findings on use of the Cartegraph System to improve productivity, tighten inventory controls and make better road decisions with data.
 - * In FY2013 we will introduce County departments to the fleet consultant's "proposed" rate structure by shadowing the current rates against the new defined rates.
 - * In FY2014 we will begin to develop sidewalk maintenance standards and identify resources for maintenance
 - * FY2014 we will begin to evaluate fleet size and consider renting seasonal equipment as opposed to owning
 - * By 2015 we hope to evaluate the cost/benefit of purchasing signs or buying the sign-making equipment to make them in-house.
- Improve Engineering's plan review and permitting process to increase customer satisfaction, meet the mandated requirements of SB 1598 and to ensure the County standards are met thus increasing public safety.
 - * In FY2013 we will focus on customer service related to plan review, and permitting will be improved by increasing resources dedicated to this arena, which will also create capacity to meet CIP and other division and public expectations
 - * By 2014, we plan on meeting the permitting and plan review requirements of SB 1598
- Improve Transportation and Flood Control District Capital Improvement Program.
 - * In FY 2013 we will work to improve our Transportation and Flood Control Capital Improvement (CIP) processes. Processes will be clearly defined, scientific data will be used to identify and prioritize projects, projects will be scoped to identify major issues prior to entering the engineering process, feasibility and cost-benefit analyses will be conducted to address feasibility issues and to further prioritize before subcontracting the engineering of projects.
 - * Continue to aggressively seek grants to address prioritized investments for flood control and transportation investments by utilizing the County's Grant Writer position.

Public Works

- * Future years – continue with the CIP process by identifying the next set of potential flood and transportation projects. Engineer projects in prior years and work with procurement to prepare projects for construction contracting.

Primary Strategic Priority Area Alignment: Public Safety (PS)

The Public Works department provides services to the public for a safe and reliable infrastructure. The core of public works activities work to protect the public safety, health, and welfare of County residents. Snow removal activities are an essential service during the winter months, with road maintenance, equipment maintenance and the administrative division being heavily involved in this activity.

The Public Works department is also responsible for the implementation of flood control projects that improve public safety. The Engineering division is an integral aspect of improving and maintaining safe conditions in our County.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Public Works.

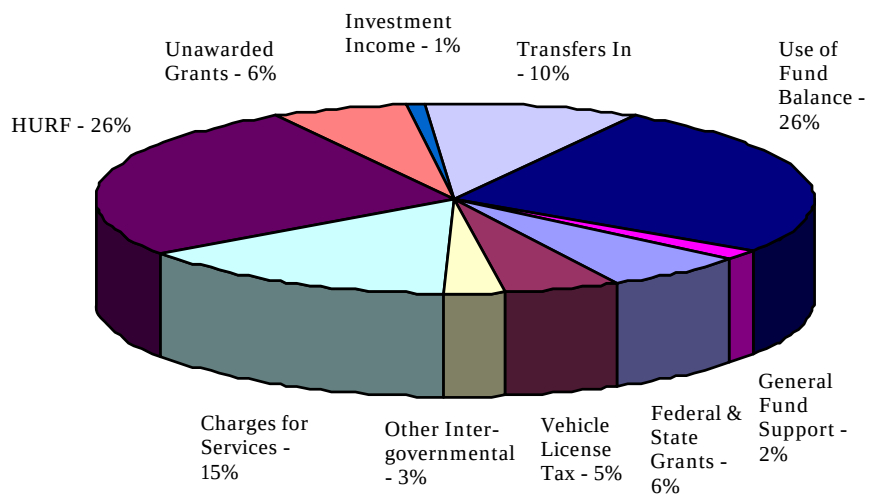
Financial Summary

Public Works receives revenue from many different sources, including Highway User Revenue Fees (HURF) and fees for service. Departmental revenue fell 12% short of their FY12 budget. Half of this variance was due to federal and state grants that were not awarded. The remainder was due to lower HURF revenue and transfers that did not occur because certain capital projects were postponed.

For FY12, Public Works finished 34% below their revised expenditure budget of \$27,029,292. The majority of this variance was due to capital projects not completed during the fiscal year. Additional savings were realized when none of the approximately \$1.2 million in contingency funds needed to be expended. The department also realized \$1.2 million in salary savings. Their FY13 adopted expenditure budget of \$30,651,726 is 13% above their FY12 budget, due entirely to Engineering capital projects.

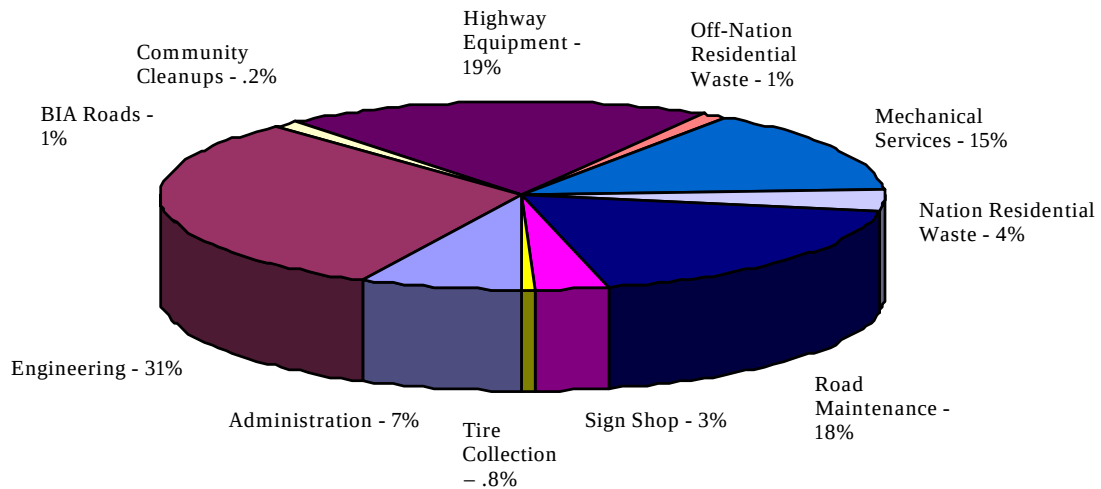
The following charts illustrate the Public Works department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

Revenue by Source Type

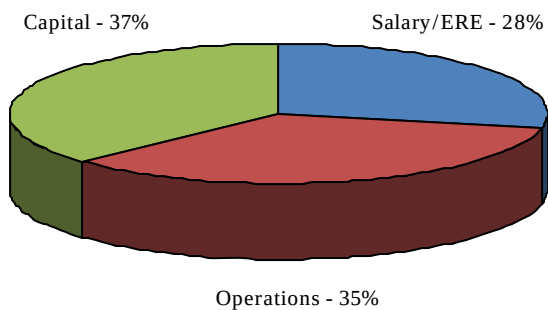


Public Works

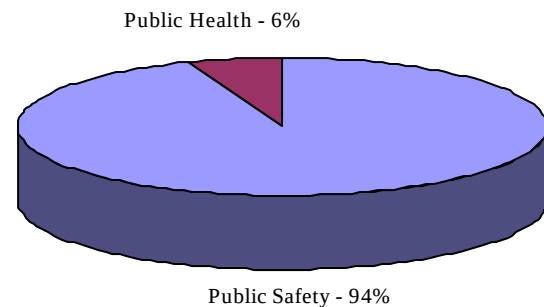
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Public Works

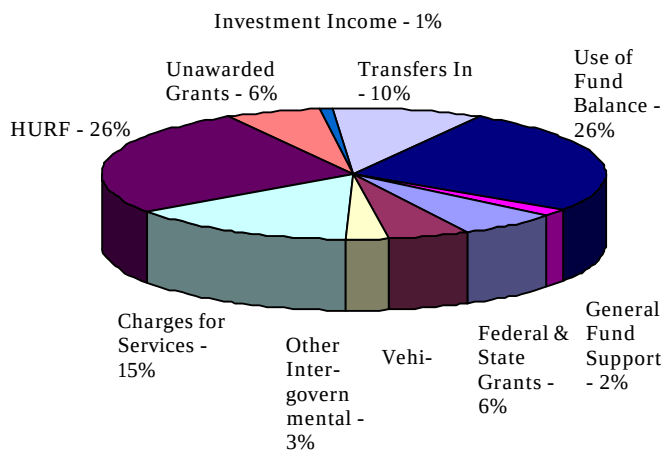
Financial Summary

Public Works' revenue fell 12% short of their FY12 budget. Half of this variance was due to federal and state grants that were not awarded. The remainder was due to lower HURF revenue and transfers that did not occur because certain capital projects were postponed.

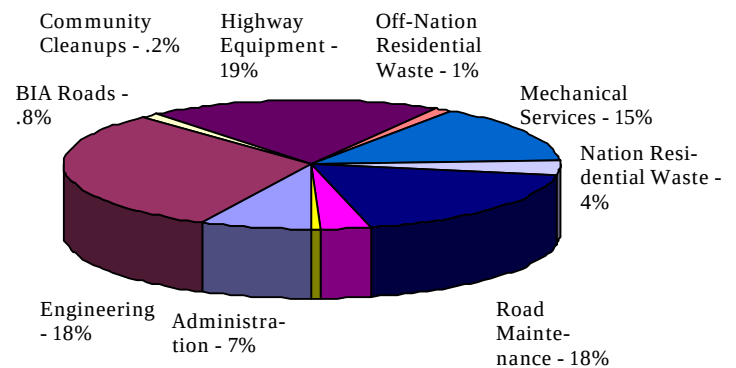
For FY12, Public Works finished 34% below their revised expenditure budget of \$27,029,292. The majority of this variance was due to capital projects not completed during the fiscal year. Additional savings were realized when none of the approximately \$1.2 million in contingency funds needed to be expended. The department also realized \$1.2 million in salary savings. Their FY13 adopted expenditure budget of \$30,651,726 is 13% above their FY12 budget, due entirely to Engineering capital projects.

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.

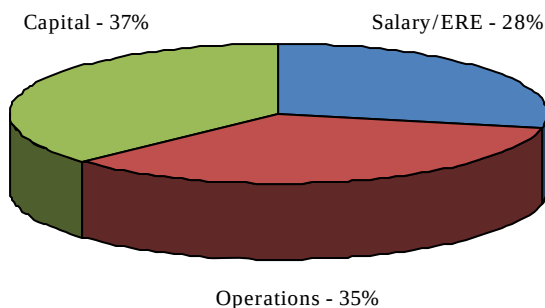
Revenue by Source Type



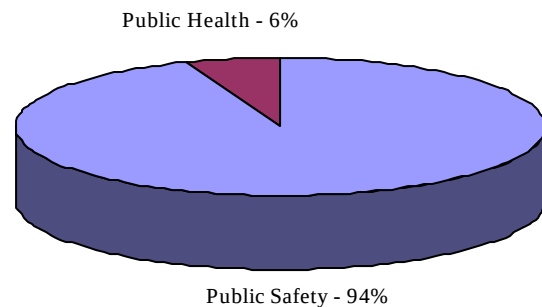
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Public Works

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 1,509,928	\$ 1,479,880	\$ 2,853,187	\$ 1,654,054	\$ 1,939,640
Vehicle License Tax	1,892,347	1,838,525	1,860,000	1,628,885	1,600,000
Other Intergovernmental	1,072,400	1,333,853	892,624	950,204	873,207
Licenses & Permits	16,525	37,220	16,525	50,035	23,525
Charges for Services	2,678,828	3,144,173	3,614,153	3,409,600	4,511,334
Highway User Revenue Fees (HURF)	9,030,500	8,559,613	8,450,000	8,016,010	8,100,000
Unawarded Grants	-	-	-	-	1,896,271
Investment Income	260,000	239,747	260,000	368,170	190,000
Other	262,000	52,741	52,000	32,138	12,000
Transfers from Other Funds	1,763,590	1,717,822	2,149,985	1,656,799	2,995,000
Use of (Increase In) Fund Balance	13,956,898	(2,037,292)	6,245,560	(411,910)	7,972,622
General Fund Support	659,137	641,622	635,258	535,716	538,127
Total Funding Sources	\$ 33,102,153	\$ 17,007,903	\$ 27,029,292	\$ 17,889,701	\$ 30,651,726
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 8,791,569	\$ 7,383,150	\$ 8,776,897	\$ 7,538,985	\$ 8,609,164
Operations	11,573,311	9,143,925	10,810,239	9,451,966	10,600,725
Travel	131,313	63,238	122,723	62,854	108,948
Capital	12,321,167	167,154	7,032,480	567,301	11,223,653
Transfers to Other Funds	284,793	250,436	286,953	268,596	109,236
Total Uses of Funds	\$ 33,102,153	\$ 17,007,903	\$ 27,029,292	\$ 17,889,701	\$ 30,651,726
Net Indirect Support	98,498	98,498	82,304	82,304	55,601
Total	\$ 33,200,651	\$ 17,106,401	\$ 27,111,596	\$ 17,972,005	\$ 30,707,327
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	(17,830)	-	-
GF Transfers to Other Funds	(659,137)	(641,622)	(617,428)	(535,716)	(538,127)
Total Direct Support	\$ (659,137)	\$ (641,622)	\$ (635,258)	\$ (535,716)	\$ (538,127)
Net Indirect Support	(98,498)	(98,498)	(82,304)	(82,304)	(55,601)
Total County Support	\$ (757,635)	\$ (740,120)	\$ (717,562)	\$ (618,020)	\$ (593,728)

Public Works

Program Financial Statement: Administration

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Vehicle License Tax	\$ 1,892,347	\$ 1,838,525	\$ 1,860,000	\$ 1,628,885	\$ 1,600,000
Charges for Services	-	-	-	500	-
Highway User Revenue Fees (HURF)	9,030,500	8,559,613	8,450,000	8,016,010	8,100,000
Investment Income	250,000	218,786	250,000	337,356	180,000
Other	-	206	-	2,303	-
Transfers from Other Funds	120,000	82,500	100,000	98,966	154,628
Use of (Increase In) Fund Balance	(8,976,772)	(8,833,487)	(8,299,044)	(7,925,886)	(7,850,578)
Total Funding Sources	\$ 2,316,075	\$ 1,866,143	\$ 2,360,956	\$ 2,158,135	\$ 2,184,050

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 898,433	\$ 678,476	\$ 912,470	\$ 814,473	\$ 973,173
Operations	1,081,172	946,442	1,106,844	1,010,827	1,044,259
Travel	32,507	2,951	32,507	6,131	34,882
Capital	37,000	5,911	37,000	58,107	37,000
Transfers to Other Funds	266,963	232,364	272,135	268,596	94,736
Total Uses of Funds	\$ 2,316,075	\$ 1,866,143	\$ 2,360,956	\$ 2,158,135	\$ 2,184,050

Net Indirect Support	-	-	-	-	-
Total	\$ 2,316,075	\$ 1,866,143	\$ 2,360,956	\$ 2,158,135	\$ 2,184,050

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
See other Public Works program's measures as well since Administration is a support service to all	N/A	N/A	N/A
Number of RFPs issued	0	1	2
Number of bids processed	6	5	5
Number of contracts processed	35	35	35
Number of FTEs supported	135.60	132.75	132.75

Public Works

Program Financial Statement: BIA Contract Road Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 130,000	\$ -	\$ -	\$ 134,784	\$ 134,640
Other Intergovernmental	33,420	33,420	33,420	8,355	33,420
Use of (Increase In) Fund Balance	251,028	248,818	383,005	(59,657)	108,106
Total Funding Sources	\$ 414,448	\$ 282,238	\$ 416,425	\$ 83,482	\$ 276,166
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 175,148	\$ 136,118	\$ 176,825	\$ 34,131	\$ 39,566
Operations	238,200	144,945	238,500	49,351	235,500
Travel	1,100	1,175	1,100	-	1,100
Total Uses of Funds	\$ 414,448	\$ 282,238	\$ 416,425	\$ 83,482	\$ 276,166
Net Indirect Support	-	-	-	-	-
Total	\$ 414,448	\$ 282,238	\$ 416,425	\$ 83,482	\$ 276,166
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Measures			FY11	FY12	FY13
Number of miles graded			1,200	1,000	1,200
Cost per mile of grading			\$400	\$450	\$400

Public Works

Program Financial Statement: Community Clean-Ups

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ -	\$ 63,000	\$ 44,423	\$ -
Charges for Services	-	569	-	-	-
Unawarded Grants	-	-	-	-	63,000
Transfers from Other Funds	71,010	62,500	62,500	-	-
Use of (Increase In) Fund Balance	-	9,050	-	-	-
Total Funding Sources	\$ 71,010	\$ 72,119	\$ 125,500	\$ 44,423	\$ 63,000

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ -	\$ 15,943	\$ -	\$ 12,956	\$ -
Operations	71,010	55,757	125,500	30,995	63,000
Travel	-	419	-	472	-
Total Uses of Funds	\$ 71,010	\$ 72,119	\$ 125,500	\$ 44,423	\$ 63,000

Net Indirect Support	-	-	-	-	-

Total	\$ 71,010	\$ 72,119	\$ 125,500	\$ 44,423	\$ 63,000

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-

Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Cost of overall operations	\$58,435	\$60,000	\$63,000
Number of residents attending the landfill event	685	719	755
Number of residents attending the Willard Springs event	453	476	499
Number of residents attending the Williams event	N/A	450	473

Public Works

Program Financial Statement: Emergency Management

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 274,928	\$ 87,073	\$ 109,341	\$ 82,043	\$ -
Other Intergovernmental	-	25,801	-	-	-
Other	-	1,907	-	-	-
Transfers from Other Funds	61,841	62,084	62,485	57,833	-
Use of (Increase In) Fund Balance	27,734	(11,661)	23,093	91	-
General Fund Support	48,418	61,292	83,517	43,776	-
Total Funding Sources	\$ 412,921	\$ 226,495	\$ 278,436	\$ 183,743	\$ -
Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 137,394	\$ 144,396	\$ 163,864	\$ 129,440	\$ -
Operations	260,777	66,568	98,422	43,455	-
Travel	14,740	12,265	16,150	10,848	-
Capital	-	3,014	-	-	-
Transfers to Other Funds	10	253	-	-	-
Total Uses of Funds	\$ 412,921	\$ 226,495	\$ 278,436	\$ 183,743	\$ -
Net Indirect Support	22,134	22,134	22,012	22,012	-
Total	\$ 435,055	\$ 248,629	\$ 300,448	\$ 205,755	\$ -
General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	(17,830)	-	-
GF Transfers to Other Funds	(48,418)	(61,292)	(65,687)	(43,776)	-
Total Direct Support	\$ (48,418)	\$ (61,292)	\$ (83,517)	\$ (43,776)	\$ -
Net Indirect Support	(22,134)	(22,134)	(22,012)	(22,012)	-
Total County Support	\$ (70,552)	\$ (83,426)	\$ (105,529)	\$ (65,788)	\$ -
Performance Measures			FY11	FY12	FY13

See County Manager's financial information

* Please note that the Emergency Management program has been moved to the County Manager's office for FY13.

Public Works

Program Financial Statement: Engineering

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ 900,000	\$ 663,273	\$ 2,475,846	\$ 566,863	\$ 1,600,000
Licenses & Permits	16,525	37,220	16,525	50,035	23,525
Charges for Services	-	-	-	105,575	-
Unawarded Grants	-	-	-	-	1,833,271
Other	-	25,000	-	36	-
Transfers from Other Funds	10,739	10,739	425,000	-	1,395,000
Use of (Increase In) Fund Balance	9,356,869	562,924	2,664,591	1,373,520	4,669,971
Total Funding Sources	\$ 10,284,133	\$ 1,299,156	\$ 5,581,962	\$ 2,096,030	\$ 9,521,767

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 1,108,473	\$ 733,538	\$ 1,078,738	\$ 883,648	\$ 1,132,078
Operations	1,290,125	516,253	1,292,605	793,066	1,293,255
Travel	13,663	4,072	13,663	11,312	13,663
Capital	7,871,872	45,293	3,182,138	408,004	7,068,271
Transfers to Other Funds	-	-	14,818	-	14,500
Total Uses of Funds	\$ 10,284,133	\$ 1,299,157	\$ 5,581,962	\$ 2,096,030	\$ 9,521,767

Net Indirect Support	-	-	-	-	-
Total	\$ 10,284,133	\$ 1,299,157	\$ 5,581,962	\$ 2,096,030	\$ 9,521,767

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Develop Pavement Management System with annual inspections	N/A	Develop Plan	Implement
Continue to train and establish team concept for division	N/A	2 Trained	N/A
Develop and construct possible solutions for the Schultz Fire disaster area	N/A	Develop Plan	Implement
Continue to produce workable specification and standards	N/A	Edit	Publish
Provide continuous public educational and outreach for residents	N/A	Maintain	Maintain
Develop and maintain the AZPDES and MSGP stormwater quality programs, which are mandated	N/A	Maintain	Maintain
Research and employ current technology and software	N/A	Maintain	Maintain
Pursue the adoption of several ordinances including storm water, right of way and grading	N/A	Write	Adopt

Public Works

Program Financial Statement: Highway Equipment Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ 250,000	\$ -	\$ 40,000	\$ -	\$ -
Use of (Increase In) Fund Balance	5,737,671	2,725,392	5,473,989	2,766,634	5,829,256
Total Funding Sources	\$ 5,987,671	\$ 2,725,392	\$ 5,513,989	\$ 2,766,634	\$ 5,829,256
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,086,645	\$ 944,852	\$ 1,034,405	\$ 895,726	\$ 1,033,183
Operations	2,291,799	1,756,291	2,224,873	1,843,450	2,224,873
Travel	10,300	214	10,300	488	10,300
Capital	2,598,927	24,034	2,244,411	26,970	2,560,900
Total Uses of Funds	\$ 5,987,671	\$ 2,725,392	\$ 5,513,989	\$ 2,766,634	\$ 5,829,256
Net Indirect Support	-	-	-	-	-
Total	\$ 5,987,671	\$ 2,725,392	\$ 5,513,989	\$ 2,766,634	\$ 5,829,256
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -
Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Measures	FY11		FY12		FY13
Coconino County labor rate charged on a work order	\$32.00		\$32.00		\$32.00
Empire Machinery shop labor rate charged on a work order	\$96.35		\$96.35		\$96.35
Rush Truck Center shop labor rate charged on a work order	\$100.00		\$100.00		\$100.00
Percent of vehicles and equipment past due for replacement based on Policy #7.04	25%		31%		35%+
Number of vehicles and equipment maintained by this division	383		386		386

Public Works

Program Financial Statement: Mechanical Services

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Charges for Services	\$ 2,547,251	\$ 3,049,888	\$ 3,482,683	\$ 3,193,283	\$ 4,379,864
Investment Income	10,000	20,960	10,000	30,811	10,000
Other	12,000	16,388	12,000	19,942	12,000
Use of (Increase In) Fund Balance	2,475,876	503,671	1,012,938	177,279	112,878
Total Funding Sources	\$ 5,045,127	\$ 3,590,908	\$ 4,517,621	\$ 3,421,315	\$ 4,514,742

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 707,178	\$ 676,027	\$ 771,642	\$ 655,632	\$ 768,122
Operations	3,121,435	2,895,227	2,707,328	2,762,914	2,719,418
Travel	19,256	1,789	14,256	1,996	14,256
Capital	1,179,438	45	1,024,395	773	1,012,946
Transfers to Other Funds	17,820	17,820	-	-	-
Total Uses of Funds	\$ 5,045,127	\$ 3,590,908	\$ 4,517,621	\$ 3,421,315	\$ 4,514,742

Net Indirect Support	38,763	38,763	30,453	30,453	32,717

Total	\$ 5,083,890	\$ 3,629,671	\$ 4,548,074	\$ 3,451,768	\$ 4,547,459

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	(38,763)	(38,763)	(30,453)	(30,453)	(32,717)

Total County Support	\$ (38,763)	\$ (38,763)	\$ (30,453)	\$ (30,453)	\$ (32,717)

Performance Measures	FY11	FY12	FY13
Percent of in-stock parts that were available when a technician came to the parts counter	83.6%	80.0%	77.0%
Percent of in-stock parts sold at Flagstaff	82.9%	80.0%	77.0%
Percent of in-stock parts sold in Williams	87.9%	85.0%	85.0%
Total number of in-stock parts sold	57,890	58,000	59,000
Total gallons of fuel sold to the City of Flagstaff	80,746	80,000	80,000
Total gallons purchased from the City of Flagstaff	51,875	53,000	54,000
Total gallons of fuel consumed (by County)	436,552	440,000	442,000
Coconino County shop labor rate charged on a work order	\$32	\$32	\$79
Tyrrell Chevrolet shop labor rate charged on a work order	\$95	\$95	\$98
Number of mileage rate miles driven	2,193,978	2,100,000	N/A
Total number of work orders created by Mechanical Services each year	2,119	2,000	2,000
Total number of work orders created for preventive maintenance	856	800	800

Public Works

Program Financial Statement: Nation Residential Waste and Recycling

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other Intergovernmental	\$ 1,038,980	\$ 1,019,738	\$ 859,204	\$ 884,453	\$ 839,787
Charges for Services	2,000	1,086	2,000	4,697	2,000
Other	-	1,514	-	-	-
General Fund Support	407,070	401,940	343,772	358,604	334,484
Total Funding Sources	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976	\$ 1,247,754	\$ 1,176,271
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 250,730	\$ 245,941	\$ 252,452	\$ 232,522	\$ 221,564
Operations	1,174,320	1,159,793	929,524	1,002,300	931,707
Travel	23,000	18,544	23,000	12,931	23,000
Total Uses of Funds	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976	\$ 1,247,754	\$ 1,176,271
Net Indirect Support	-	-	-	-	-
Total	\$ 1,448,050	\$ 1,424,278	\$ 1,204,976	\$ 1,247,754	\$ 1,176,271
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(407,070)	(401,940)	(343,772)	(358,604)	(334,484)
Total Direct Support	\$ (407,070)	\$ (401,940)	\$ (343,772)	\$ (358,604)	\$ (334,484)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (407,070)	\$ (401,940)	\$ (343,772)	\$ (358,604)	\$ (334,484)
Performance Measures	FY11	FY12	FY13		
Tuba City waste tons	3,338	3,210	3,086		
Kaibeto waste tons	1,026	1,129	1,242		
LeChee waste tons	1,059	1,091	1,123		
Tonalea waste tons	944	1,020	1,101		
Leupp waste tons	869	878	886		
The Gap waste tons	504	590	690		
Cameron waste tons	404	412	420		
Kaibeto cost per ton	\$275	\$202	\$189		
The Gap cost per ton	\$315	\$213	\$187		
Tonalea cost per ton	\$223	\$187	\$178		
Cameron cost per ton	\$148	\$140	\$141		
Leupp cost per ton	\$145	\$136	\$139		
Tuba cost per ton	\$120	\$125	\$134		
Lechee cost per ton	\$98	\$102	\$102		

Public Works

Program Financial Statement: Off-Nation Residential Waste and Recycling

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 120,577	\$ 86,651	\$ 120,470	\$ 101,034	\$ 120,470
Investment Income	-	-	-	4	-
Other	-	4	-	-	-
Use of (Increase In) Fund Balance	8,935	36,902	7,906	55,179	9,101
General Fund Support	178,649	153,390	182,969	108,336	178,643
Total Funding Sources	\$ 308,161	\$ 276,947	\$ 311,345	\$ 264,553	\$ 308,214

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 71,628	\$ 61,666	\$ 74,596	\$ 59,504	\$ 71,395
Operations	231,886	210,076	232,102	201,848	232,172
Travel	4,647	5,204	4,647	3,200	4,647
Total Uses of Funds	\$ 308,161	\$ 276,947	\$ 311,345	\$ 264,553	\$ 308,214

Net Indirect Support	29,277	30,051	23,339	25,081	17,777

Total	\$ 337,438	\$ 306,998	\$ 334,684	\$ 289,634	\$ 325,991

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(178,649)	(153,390)	(182,969)	(108,336)	(178,643)
Total Direct Support	\$ (178,649)	\$ (153,390)	\$ (182,969)	\$ (108,336)	\$ (178,643)

Net Indirect Support	(29,277)	(30,051)	(23,339)	(25,081)	(17,777)

Total County Support	\$ (207,926)	\$ (183,441)	\$ (206,308)	\$ (133,417)	\$ (196,420)

Performance Measures	FY11	FY12	FY13
Willard Springs waste tons	628	592	559
Mormon Lake waste tons	65	56	48
Willard Springs cost per ton	\$155	\$153	\$167
Mormon Lake cost per ton	\$430	\$668	\$798
Williams transfer station annual cost	\$107,972	\$103,819	\$99,826
Marble Canyon annual cost	\$6,038	\$6,219	\$6,406
Cost of hazardous materials, recycling, and waste disposal	\$28,722	\$29,296	\$35,882
Landfill recycling tons (County drop-off bins)	76	75	75

Public Works

Program Financial Statement: Road Maintenance

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Federal and State Grants	\$ -	\$ 529,187	\$ -	\$ 614,043	\$ -
Other Intergovernmental	-	254,894	-	57,396	-
Other	-	7,722	-	9,840	-
Transfers from Other Funds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Use of (Increase In) Fund Balance	4,093,049	2,451,777	4,075,425	2,833,615	4,095,220
General Fund Support	25,000	25,000	25,000	25,000	25,000
Total Funding Sources	\$ 5,618,049	\$ 4,768,580	\$ 5,600,425	\$ 5,039,894	\$ 5,620,220

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 4,108,249	\$ 3,610,923	\$ 4,081,325	\$ 3,628,501	\$ 4,100,120
Operations	1,471,700	1,118,451	1,513,000	1,399,996	1,514,000
Travel	11,100	12,744	6,100	11,397	6,100
Capital	27,000	26,462	-	-	-
Total Uses of Funds	\$ 5,618,049	\$ 4,768,580	\$ 5,600,425	\$ 5,039,894	\$ 5,620,220

Net Indirect Support	-	-	-	-	-
Total	\$ 5,618,049	\$ 4,768,580	\$ 5,600,425	\$ 5,039,894	\$ 5,620,220

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total Direct Support	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Net Indirect Support	-	-	-	-	-
Total County Support	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Performance Measures	FY11	FY12	FY13
Number of miles graded	2,500	2,400	2,300
Cost per mile of grading	\$480	\$450	\$450
Number of miles resurfaced	70	70	80
Cost per mile of resurfacing	\$17,000	\$18,000	\$18,000
Cubic yards of material produced	80,000	90,000	95,000
Cost per cubic yard of material produced	\$9.50	\$9.70	\$9.70
Lane-miles of road chip sealed	55	80	80
Cost per square yard of chip seal (internal only)	\$2.10	\$2.10	\$2.11
Percentage of roads chip sealed	9%	13%	13%
Percentage of roads overlayed (department-wide)	1%	5%	1%
Divisional vacancy percentage rate	5%	12%	15%
Miles of crack filling	70	50	60
Cost per mile of crack filling	\$4,700	\$4,500	\$5,000

Public Works

Program Financial Statement: Sign Shop

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Other	\$ -	\$ -	\$ -	\$ 16	\$ -
Use of (Increase In) Fund Balance	991,443	315,273	911,563	422,493	953,141
Total Funding Sources	\$ 991,443	\$ 315,273	\$ 911,563	\$ 422,510	\$ 953,141

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 227,489	\$ 119,648	\$ 209,403	\$ 181,047	\$ 249,981
Operations	157,024	133,230	157,624	168,015	158,624
Capital	606,930	62,395	544,536	73,447	544,536
Total Uses of Funds	\$ 991,443	\$ 315,273	\$ 911,563	\$ 422,510	\$ 953,141

Net Indirect Support	-	-	-	-	-
Total	\$ 991,443	\$ 315,273	\$ 911,563	\$ 422,510	\$ 953,141

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	-	-	-	-	-
Total County Support	\$ -	\$ -	\$ -	\$ -	\$ -

Performance Measures	FY11	FY12	FY13
Number of miles of striping (there are approximately 520 miles of striping)	350	386	400
Cost per mile of striping	\$55	\$70	\$60
Number of hours for sign inspection	1,700	1,650	1,600
Number of hours for sign repair	500	700	800
Number of hours for new sign installation	70	50	60
Number of hours for sign production	70	90	100
Number of hours for sign inventory (50% of the 9,300 signs in our inventory are street name signs)	100	90	80

Public Works

Program Financial Statement: Waste Tire Collection

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 205,000	\$ 200,347	\$ 205,000	\$ 211,898	\$ 205,000
Charges for Services	9,000	5,980	9,000	4,510	9,000
Use of (Increase In) Fund Balance	(8,935)	(45,952)	(7,906)	(55,179)	(9,101)
Total Funding Sources	\$ 205,065	\$ 160,375	\$ 206,094	\$ 161,229	\$ 204,899

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 20,202	\$ 15,622	\$ 21,177	\$ 11,404	\$ 19,982
Operations	183,863	140,891	183,917	145,748	183,917
Travel	1,000	3,861	1,000	4,078	1,000
Total Uses of Funds	\$ 205,065	\$ 160,375	\$ 206,094	\$ 161,229	\$ 204,899

Net Indirect Support	8,324	7,550	6,500	4,758	5,107
Total	\$ 213,389	\$ 167,925	\$ 212,594	\$ 165,987	\$ 210,006

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	-	-	-	-	-
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ -	\$ -	\$ -	\$ -	\$ -

Net Indirect Support	(8,324)	(7,550)	(6,500)	(4,758)	(5,107)
Total County Support	\$ (8,324)	\$ (7,550)	\$ (6,500)	\$ (4,758)	\$ (5,107)

Performance Measures	FY11	FY12	FY13
Number of tires collected	81,146	75,135	69,570

Public Works

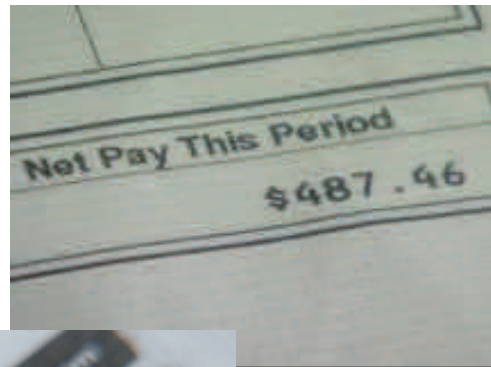
Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Accounting Technician II	3.00	3.00	3.00
Administrative Manager, Senior	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	1.00
Administrative Specialist II	-	-	0.48
Administrative Specialist III	3.00	2.20	2.00
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
Community Relations Manager	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00
Construction Supervisor	1.00	1.00	1.00
County Emergency Manager	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 Director	2.00	2.00	2.00
Designer	1.00	1.00	1.00
Director	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Equipment Parts Specialist	3.00	3.00	3.00
Fleet Analyst	2.00	2.00	2.00
Fleet Services Manager	1.00	1.00	1.00
Grants Writer	-	0.25	0.25
Maintenance Superintendent	1.00	1.00	1.00
Mechanic	14.00	14.00	14.00
Mechanic, Lead	1.00	1.00	1.00
Operator	25.00	26.00	26.00
Operator, Senior	26.00	26.00	26.00
Parts Runner	1.00	1.00	1.00
Program Manager III	1.00	1.80	0.80
Right of Way Agent	1.00	1.00	1.00
Right of Way Technician	1.00	1.00	1.00
Service Writer	1.00	1.00	1.00
Sign Maintenance Worker	2.00	1.00	1.00
Solid Waste Manager	1.00	1.00	1.00
Special Initiatives Assistant	-	-	1.00
Survey Technician	1.00	1.00	1.00
Trades Division Supervisor	7.00	7.00	7.00
Trades Supervisor	7.00	7.00	7.00
Transfer Station Operator	4.60	4.60	4.60
Transportation Planner	1.00	1.00	1.00
Total Positions	132.60	132.85	132.13

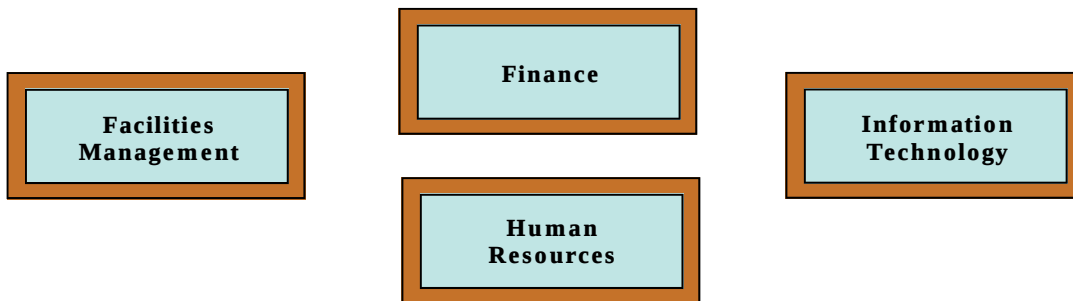
* Please note that in FY13 the Emergency Manager moved to the County Manager's office and Special Initiatives personnel moved from the County Manager to Public Works.



Internal Services



Service Area Summary



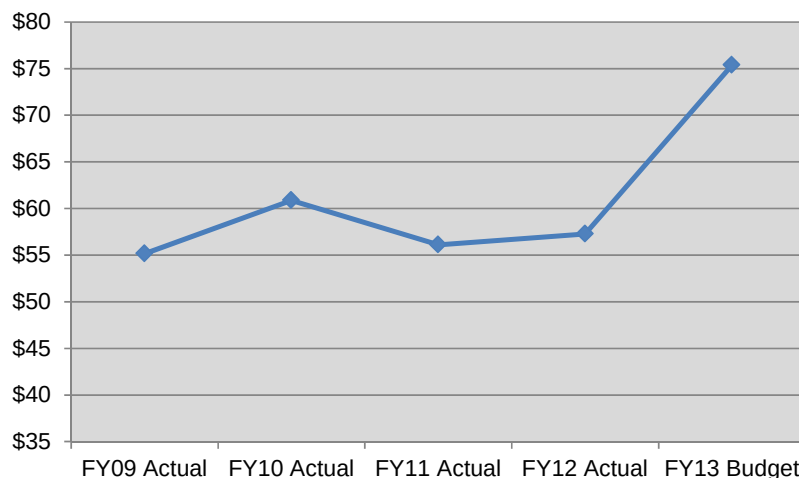
Description of Services

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 of Supervisors and the citizens with accurate, understandable information about 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, and maintenance and support of networking and programming services. This service area's 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.

Per Capita Costs

Over the last five years, the per capita cost for services provided by departments within the Internal Services service area remained consistent until FY13. The large increase in FY13 is due to capital repair and replacement projects in the Facilities Management department. After several years of putting repair and replacement projects on hold, the department was given the opportunity to build some of their projects into the FY13 budget. These projects include astronomical time clocks, painting, concrete replacement and exterior door replacement. In addition, the Information Technology department shows a slight increase in per capita costs for FY13 due to the addition of some well-needed infrastructure, as well as a County-wide conversion to Microsoft Office 365.

The chart below shows a five year history of the per capita cost of services for the Internal Services service area:



Service Area Summary

The table below shows a three year history of the per capita cost of services for departments within the Internal Services service area:

Department	FY11 Actuals	FY12 Actuals	FY13 Budget	Change: FY12 to FY13
Facilities Management	\$ 19.24	\$ 19.62	\$ 34.25	74.54%
Finance	10.04	10.47	10.87	3.82%
Human Resources	8.15	7.90	9.01	14.14%
Information Technology	18.67	19.28	21.25	10.21%
Total	\$ 56.11	\$ 57.27	75.38	31.63%

Facilities Management

2500 N. Fort Valley Road, Flagstaff, AZ 86001 (928) 679-8800
 Sue Brown, Director

The Facilities Management department strives to provide a safe, functional and aesthetic work environment for all County departments and the citizens served by our organization.

Program Descriptions

Program	SPA	Description
Administration	O&FH	This program ensures the effective operation of the Facilities Management department by providing leadership, strategic direction, financial management and administrative support to the employees and programs 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 assessments.
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.

Opportunities and Challenges

- In the fast-trending world of information dissemination, inaccurate information, or a lack of information, can adversely affect operations and special projects. A commitment to accurately inform our customers about our opportunities, challenges and successes is a strategic priority with positive effects on our financial and human resources.
- Aging facilities, rapid technological changes, building management systems and security concerns combine to present major challenges for the operations and maintenance of our facilities.
- Rising demand and regulatory pressures to reduce carbon emissions will push energy prices higher, especially for peak demand hours.

Goals and Objectives

- Reduce energy consumption, increase adherence to health and safety policies and increase awareness among County employees of their individual influence on the building environment.
- Identify opportunities for common purchasing, systems, protocols and innovations which are consistent with industry standards and recommendations.
- Identify goals and a detailed action plan for reduction in our energy consumption and waste stream across all facilities.

Primary Strategic Priority Area Alignment: Organizational & Fiscal Health (O&FH)

Facilities Management provides 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.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Facilities Management.

Facilities Management

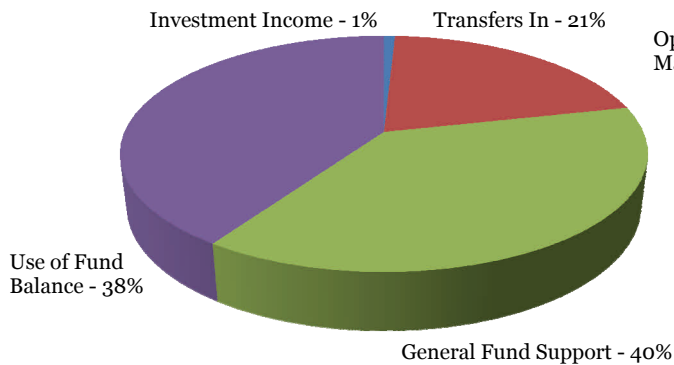
Financial Summary

The Facilities Management department's primary source of revenue is General Fund support. The Capital Repair and Replacement reserves also generate investment income, which offsets the cost of the program. In FY12 the actual investment income earned on the reserves was at budget. The department also received a Federal grant as part of the American Recovery and Reinvestment Act (ARRA) of 2009. The department is estimated to complete all scheduled projects and close out this funding source in FY12.

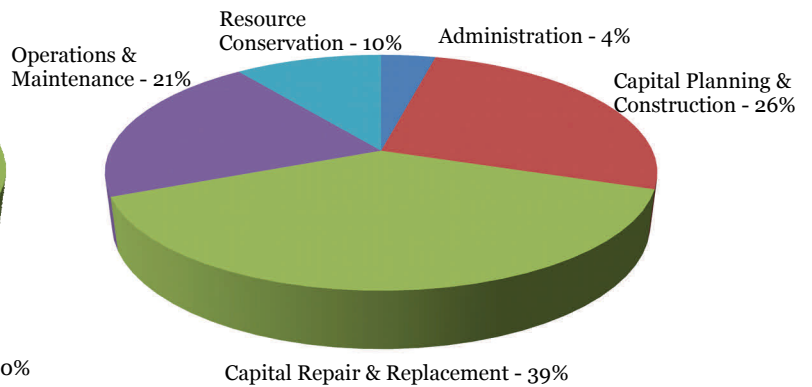
Facilities Management is estimated to be 41% under their revised FY12 expenditure budget of \$4,805,398. This variance is due to a delay in completion of capital planning and repair projects, which will be carried over into FY13. The FY13 adopted expenditure budget of \$6,363,499 is 32% over their FY12 expenditure budget. This variance is due to an increase in planned capital repair and replacement projects in FY13.

The following charts illustrate the Facilities Management department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

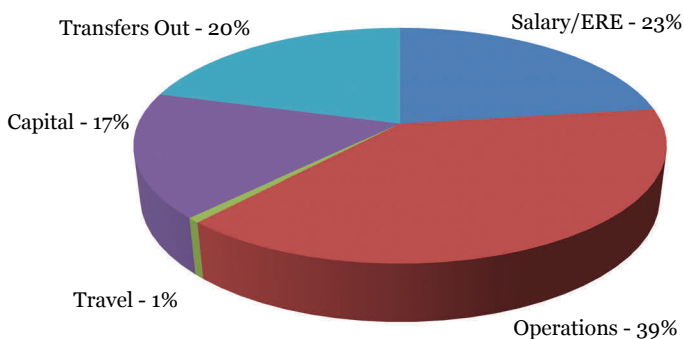
Revenue by Source Type



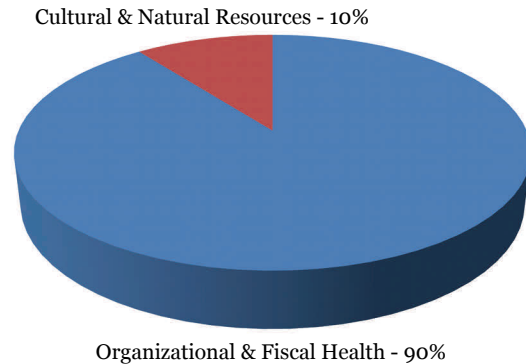
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Facilities Management

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 109,793	\$ 89,048	\$ 61,577	\$ 57,400	\$ -
Investment Income	41,613	38,005	52,000	52,185	52,000
Other	-	1,328,146	-	26,869	-
Transfers from Other Funds	-	-	539,007	3,663	1,313,977
Use of (Increase In) Fund Balance	378,377	(1,039,010)	1,551,854	323,412	2,416,083
General Fund Support	2,842,360	2,344,873	2,600,960	2,395,246	2,581,439
Total Funding Sources	\$ 3,372,143	\$ 2,761,063	\$ 4,805,398	\$ 2,858,774	\$ 6,363,499
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,437,777	\$ 1,283,235	\$ 1,469,698	\$ 1,344,141	\$ 1,457,864
Operations	1,584,042	1,339,224	938,627	1,173,272	2,461,744
Travel	41,993	38,418	42,100	40,901	42,100
Capital	308,331	100,137	1,815,966	296,798	1,087,814
Transfers to Other Funds	-	48	539,007	3,663	1,313,977
Total Uses of Funds	\$ 3,372,143	\$ 2,761,063	\$ 4,805,398	\$ 2,858,774	\$ 6,363,499
Net Indirect Support	-	-	-	-	-
Total	\$ 3,372,143	\$ 2,761,063	\$ 4,805,398	\$ 2,858,774	\$ 6,363,499
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 39,081	\$ -	\$ 467	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(2,542,360)	(2,383,955)	(2,600,960)	(2,395,713)	(2,581,439)
GF Transfers to Other Funds	(300,000)	-	-	-	-
Total Direct Support	\$ (2,842,360)	\$ (2,344,873)	\$ (2,600,960)	\$ (2,395,246)	\$ (2,581,439)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (2,842,360)	\$ (2,344,873)	\$ (2,600,960)	\$ (2,395,246)	\$ (2,581,439)

Facilities Management

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 35,935	\$ -	\$ -	\$ -
General Fund Support	224,797	178,522	234,709	237,698	242,279
Total Funding Sources	\$ 224,797	\$ 214,457	\$ 234,709	\$ 237,698	\$ 242,279

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 202,549	\$ 196,719	\$ 211,009	\$ 203,078	\$ 218,579
Operations	16,048	14,469	16,500	27,919	16,500
Travel	6,200	3,268	7,200	6,702	7,200
Total Uses of Funds	\$ 224,797	\$ 214,457	\$ 234,709	\$ 237,698	\$ 242,279

Net Indirect Support	-	-	-	-	-

Total	\$ 224,797	\$ 214,457	\$ 234,709	\$ 237,698	\$ 242,279

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 35,935	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(224,797)	(214,457)	(234,709)	(237,698)	(242,279)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (224,797)	\$ (178,522)	\$ (234,709)	\$ (237,698)	\$ (242,279)

Net Indirect Support	-	-	-	-	-

Total County Support	\$ (224,797)	\$ (178,522)	\$ (234,709)	\$ (237,698)	\$ (242,279)

Performance Measures	FY11	FY12	FY13
County FTEs per Facilities Management department FTE	44.8	42.3	41.4

Facilities Management

Program Financial Statement: Capital Planning and Construction

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Investment Income	\$ -	\$ 16,096	\$ 15,000	\$ 23,264	\$ 15,000
Other	-	-	-	424	-
Transfers from Other Funds	-	-	539,007	3,663	1,313,977
Use of (Increase In) Fund Balance	-	(16,047)	(15,000)	(23,665)	(15,000)
General Fund Support	390,499	289,789	402,309	356,521	363,878
Total Funding Sources	\$ 390,499	\$ 289,837	\$ 941,316	\$ 360,206	\$ 1,677,855

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 126,447	\$ 70,087	\$ 128,684	\$ 109,494	\$ 127,654
Operations	262,152	219,168	(201,923)	248,447	1,356,884
Travel	1,900	534	1,300	862	1,300
Capital	-	-	1,013,255	1,402	192,017
Transfers to Other Funds	-	48	-	-	-
Total Uses of Funds	\$ 390,499	\$ 289,837	\$ 941,316	\$ 360,206	\$ 1,677,855

Net Indirect Support	-	-	-	-	-
Total	\$ 390,499	\$ 289,837	\$ 941,316	\$ 360,206	\$ 1,677,855

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 15	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(390,499)	(289,789)	(402,309)	(356,536)	(363,878)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (390,499)	\$ (289,789)	\$ (402,309)	\$ (356,521)	\$ (363,878)

Net Indirect Support	-	-	-	-	-
Total County Support	\$ (390,499)	\$ (289,789)	\$ (402,309)	\$ (356,521)	\$ (363,878)

Performance Measures	FY11	FY12	FY13
Building utilization, square feet per employee	412	N/A	N/A
Benchmark target utilization (FMRT)	454	454	454
Implementation of 12-year Facilities Master Plan	0/12	0/12	0/12

Facilities Management

Program Financial Statement: Capital Repair and Replacement

Revenues and Other Sources	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Investment Income	\$ 41,613	\$ 21,909	\$ 37,000	\$ 28,921	\$ 37,000
Other	-	1,325,000	-	43	-
Use of (Increase In) Fund Balance	378,377	(1,022,962)	1,566,854	383,722	2,421,083
General Fund Support	302,600	1,146	2,050	1,866	2,050
Total Funding Sources	\$ 722,590	\$ 325,093	\$ 1,605,904	\$ 414,552	\$ 2,460,133

Expenditures and Other Uses	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Salary/ERE	\$ 48,980	\$ 49,599	\$ 58,287	\$ 53,175	\$ 51,660
Operations	389,029	174,916	230,399	61,135	198,199
Travel	1,250	441	500	1,184	500
Capital	283,331	100,137	777,711	295,395	895,797
Transfers to Other Funds	-	-	539,007	3,663	1,313,977
Total Uses of Funds	\$ 722,590	\$ 325,093	\$ 1,605,904	\$ 414,552	\$ 2,460,133

Net Indirect Support	-	-	-	-	-
Total	\$ 722,590	\$ 325,093	\$ 1,605,904	\$ 414,552	\$ 2,460,133

General Fund Support	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(2,600)	(1,146)	(2,050)	(1,866)	(2,050)
GF Transfers to Other Funds	(300,000)	-	-	-	-
Total Direct Support	\$ (302,600)	\$ (1,146)	\$ (2,050)	\$ (1,866)	\$ (2,050)

Net Indirect Support	-	-	-	-	-
Total County Support	\$ (302,600)	\$ (1,146)	\$ (2,050)	\$ (1,866)	\$ (2,050)

Performance Measures	FY11	FY12	FY13
Annual R&R project funding	\$278,969	\$762,243	N/A
R&R funding/replacement value of assets	0.25%	0.69%	N/A
Industry average funding/replacement value (IFMA)	N/A	N/A	N/A

Facilities Management

Program Financial Statement: Operations and Maintenance

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ 3,146	\$ -	\$ 421	\$ -
General Fund Support	1,308,846	1,280,824	1,308,550	1,222,729	1,327,457
Total Funding Sources	\$ 1,308,846	\$ 1,283,970	\$ 1,308,550	\$ 1,223,150	\$ 1,327,457

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 986,415	\$ 891,328	\$ 986,021	\$ 903,495	\$ 976,928
Operations	290,931	360,587	289,429	287,502	317,429
Travel	31,500	32,055	33,100	32,153	33,100
Total Uses of Funds	\$ 1,308,846	\$ 1,283,970	\$ 1,308,550	\$ 1,223,150	\$ 1,327,457

Net Indirect Support	-	-	-	-	-

Total	\$ 1,308,846	\$ 1,283,970	\$ 1,308,550	\$ 1,223,150	\$ 1,327,457

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 3,146	\$ -	\$ 421	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,308,846)	(1,283,970)	(1,308,550)	(1,223,150)	(1,327,457)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,308,846)	\$ (1,280,824)	\$ (1,308,550)	\$ (1,222,729)	\$ (1,327,457)

Net Indirect Support	-	-	-	-	-

Total County Support	\$ (1,308,846)	\$ (1,280,824)	\$ (1,308,550)	\$ (1,222,729)	\$ (1,327,457)

Performance Measures	FY11	FY12	FY13
Annual maintenance cost per square foot	\$1.67	\$1.67	N/A
Industry benchmark maintenance cost per square foot (FMRT)	\$2.37	N/A	N/A
Annual custodial cost per square foot	\$1.55	\$1.55	\$1.50
Industry benchmark custodial cost per square foot (FMRT)	\$1.13	N/A	N/A

Facilities Management

Program Financial Statement: Resource Conservation

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ 109,793	\$ 53,113	\$ 61,577	\$ 57,400	\$ -
Other	-	-	-	25,981	-
Use of (Increase In) Fund Balance	-	-	-	(36,645)	10,000
General Fund Support	615,618	594,593	653,342	576,432	645,775
Total Funding Sources	\$ 725,411	\$ 647,706	\$ 714,919	\$ 623,168	\$ 655,775

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 73,386	\$ 75,502	\$ 85,697	\$ 74,899	\$ 83,043
Operations	625,882	570,085	604,222	548,269	572,732
Travel	1,143	2,119	-	-	-
Capital	25,000	-	25,000	-	-
Total Uses of Funds	\$ 725,411	\$ 647,706	\$ 714,919	\$ 623,168	\$ 655,775

Net Indirect Support	-	-	-	-	-

Total	\$ 725,411	\$ 647,706	\$ 714,919	\$ 623,168	\$ 655,775

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 31	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(615,618)	(594,593)	(653,342)	(576,463)	(645,775)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (615,618)	\$ (594,593)	\$ (653,342)	\$ (576,432)	\$ (645,775)

Net Indirect Support	-	-	-	-	-

Total County Support	\$ (615,618)	\$ (594,593)	\$ (653,342)	\$ (576,432)	\$ (645,775)

Performance Measures	FY11	FY12	FY13
County annual utility cost per square foot	\$2.01	\$1.99	N/A
Industry benchmark (FMRT) utility cost per square foot	\$2.47	\$3.47	N/A

Facilities Management

Department Staffing (Full Time Equivalents)

<u>Positions by Title</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Administrative Manager, Senior	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Construction Manager	1.00	1.00	1.00
Director-Facilities Management	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00
Facilities Operations Manager	1.00	1.00	1.00
Facilities Project Coordinator	1.00	1.00	1.00
Facilities Service Worker	10.00	10.00	10.00
Facilities Service Worker, Lead	1.00	1.00	1.00
HVAC/Electrical Supervisor	1.00	1.00	1.00
HVAC/Electrical Technician I	3.00	3.00	3.00
Trades Supervisor	2.00	2.00	2.00
Trades Worker I	1.00	1.00	1.00
Trades Worker II	1.00	1.00	1.00
Total Positions	26.00	26.00	26.00

* Please note there have been no staffing changes in the Facilities Management department during the last three years.

Finance

219 E. Cherry Road, Flagstaff, AZ 86001 (928) 679-7199
 Sandra Schulz, Finance Director/CFO

The Finance department provides all centralized financial, payroll, budget and purchasing functions for the County. The primary mission of the department is the financial stewardship of County resources.

Program Descriptions

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 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.

Opportunities and Challenges

- Per the Transparency Act the County must publish a database accessible via the County website by January 1, 2013. The department will utilize the CAFR to meet this requirement, but there is a possibility that this option could be eliminated in future legislation, which would result in the use of significant resources to the meet the mandate.
- Financial competencies in departmental Business and Administrative Managers are not as strong as they need to be. Finance needs to be able to rely on departments for information more than they currently are.
- Upcoming retirements in key management positions will result in a loss of long-term knowledge and experience.

Goals and Objectives

- Continue to fulfill our commitment to the effective stewardship of County financial resources by supporting the mission of the County and its departments while remaining accountable to the citizens
- Review and evaluate our programs and activities in the context of the County's strategic priorities, strategies, and any proposed program/activity changes made to ensure we remain in alignment and retain the ability to meet our mission
- Define and establish financial competencies required within departments and coordinate with Human Resources to include minimum competencies in job classifications to ensure a level of proficiency in each department

Primary Strategic Priority Area Alignment: Organizational & Fiscal Health (O&FH)

The services Finance provides are keys to the achievement and maintenance of sound financial management. They include accurate and timely financial information, long-range planning, and the strategic allocation of resources, which enables the County to meet its goals and adhere to statutory and contractual requirements. As the 4th largest employer in the County with approximately 1,129 employees, prompt and accurate payments to employees and vendors contributes to the County's overall economic vitality.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by the Finance department.

Finance

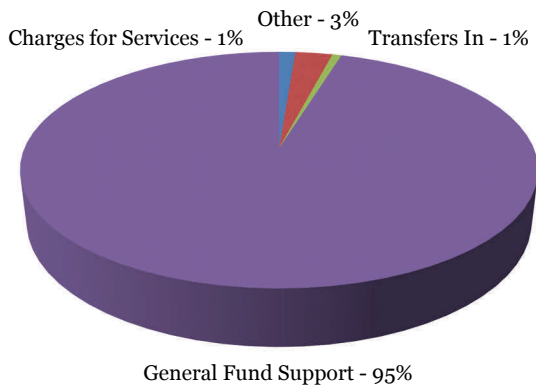
Financial Summary

The Finance department's primary source of revenue is General Fund support. Finance does receive revenue from rebates on the e-Payables and Purchasing Card programs based on utilization. For FY12 this revenue source is estimated to be 53% over the FY12 budget due to an increase in participation in the program. Finance also receives Fees for Services revenue for the Special Districts Management and Accounting program. For FY12 this revenue source is estimated to come in 4% under budget.

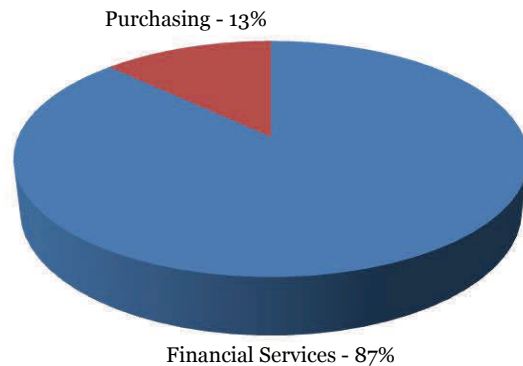
Finance is estimated to be 6% under their revised FY12 expenditure budget of \$1,624,189. This variance is due to salary and operational savings in the Financial Services program. The FY13 adopted expenditure budget of \$1,602,218 is 1% under the FY12 expenditure budget. This variance is due to salary and benefits savings resulting from staff turnover.

The following charts illustrate the Finance department's revenues by source type, expenditures by program, expenditures by category, and budget by strategic priority area.

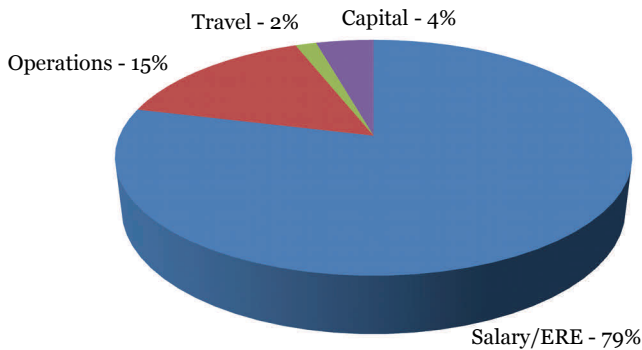
Revenue by Source Type



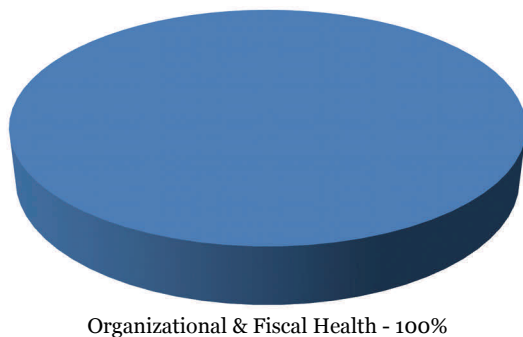
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Finance

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 26,680	\$ 21,416	\$ 19,200	\$ 18,440	\$ 20,200
Investment Income	1,839	791	900	616	900
Other	30,000	53,654	35,000	53,715	45,000
Transfers from Other Funds	8,421	9,937	11,245	11,304	11,121
Use of (Increase In) Fund Balance	32,203	30,126	(109,041)	(133,812)	(56,581)
General Fund Support	1,402,000	1,325,301	1,666,885	1,572,758	1,581,578
Total Funding Sources	\$ 1,501,143	\$ 1,441,225	\$ 1,624,189	\$ 1,523,022	\$ 1,602,218
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,244,563	\$ 1,197,841	\$ 1,288,000	\$ 1,222,369	\$ 1,263,336
Operations	231,585	232,473	271,194	240,495	244,774
Travel	24,995	10,911	24,995	20,137	25,108
Capital	-	-	40,000	40,020	69,000
Total Uses of Funds	\$ 1,501,143	\$ 1,441,225	\$ 1,624,189	\$ 1,523,022	\$ 1,602,218
Net Indirect Support	-	-	-	-	-
Total	\$ 1,501,143	\$ 1,441,225	\$ 1,624,189	\$ 1,523,022	\$ 1,602,218
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 30,000	\$ 53,654	\$ 35,000	\$ 53,715	\$ 45,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,325,157)	(1,269,080)	(1,389,396)	(1,313,865)	(1,363,999)
GF Transfers to Other Funds	(106,843)	(109,875)	(312,489)	(312,608)	(262,579)
Total Direct Support	\$ (1,402,000)	\$ (1,325,301)	\$ (1,666,885)	\$ (1,572,758)	\$ (1,581,578)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (1,402,000)	\$ (1,325,301)	\$ (1,666,885)	\$ (1,572,758)	\$ (1,581,578)

Finance

Program Financial Statement: Financial Services

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 26,680	\$ 21,416	\$ 19,200	\$ 18,440	\$ 20,200
Investment Income	1,839	791	900	616	900
Other	30,000	53,654	35,000	53,715	45,000
Transfers from Other Funds	8,421	9,937	11,245	11,304	11,121
Use of (Increase In) Fund Balance	32,203	30,126	50,959	26,168	(125,581)
General Fund Support	1,267,573	1,190,136	1,330,212	1,232,002	1,445,009
Total Funding Sources	\$ 1,366,716	\$ 1,306,061	\$ 1,447,516	\$ 1,342,245	\$ 1,396,649
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 1,115,002	\$ 1,068,155	\$ 1,156,193	\$ 1,087,738	\$ 1,131,633
Operations	230,627	229,803	270,236	239,081	243,816
Travel	21,087	8,102	21,087	15,426	21,200
Total Uses of Funds	\$ 1,366,716	\$ 1,306,060	\$ 1,447,516	\$ 1,342,245	\$ 1,396,649
Net Indirect Support	-	-	-	-	-
Total	\$ 1,366,716	\$ 1,306,060	\$ 1,447,516	\$ 1,342,245	\$ 1,396,649
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 30,000	\$ 53,654	\$ 35,000	\$ 53,715	\$ 45,000
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(1,190,730)	(1,133,915)	(1,252,723)	(1,173,108)	(1,227,430)
GF Transfers to Other Funds	(106,843)	(109,875)	(112,489)	(112,608)	(262,579)
Total Direct Support	\$ (1,267,573)	\$ (1,190,136)	\$ (1,330,212)	\$ (1,232,002)	\$ (1,445,009)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (1,267,573)	\$ (1,190,136)	\$ (1,330,212)	\$ (1,232,002)	\$ (1,445,009)

Finance

Program Financial Statement: Financial Services

Performance Measures	FY11	FY12	FY13
Unqualified opinion on annual financial statements	Yes	Yes	Yes
Prepare a Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes
Financial reporting audit findings/deficiencies	1	0	0
Percentage of monthly reports distributed by the 15th of the following month	92%	100%	100%
Number of departments provided with internal review/financial management assistance	2	3	3
Average accounts payable entries per week	654	650	550
Average p-card entries per month: The large increase in FY11 reflects purchases made in response to the flooding. Purchasing and Financial Services share this measure because each program manages part of the activity.	1,392	1,250	1,785
Average dollars on accounts payable per week	\$800,000	\$776,000	\$1,200,000
Average p-card dollars per month: The large increase in FY11 reflects purchases made in response to the flooding. Purchasing and Financial Services share this measure because each program manages part of the activity.	\$298,292	\$205,000	\$360,091
Employees paid per pay period	1,075	1,075	1,150
Balanced budget is adopted	Yes	Yes	Yes
Bond rating	Aa3	Aa3	Aa3
Receipt of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
Percentage of departments presenting performance measures	100%	100%	100%
Departments using grants management software	10	12	6
Number of grant expenditure reports submitted on time	85	90	95
Number of Qrep reports written for departments	50	120	70
Percentage of time financial management system is available 24/7 in a year	98.7%	98.9%	98.9%
Number of security additions/changes/deletions on system	1,292	1,330	1,262
Number of software modules supported/maintained	23	23	23
Number of support activities completed	190	220	200
Percentage of adjusting entries made within 10 working days of submission	98%	99%	99%
Receive GFOA Award for Excellence in Financial Reporting	Yes	Yes	Yes
Rebate received for p-cards and e-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 number is p-card and second number is e-payable rebate. Purchasing and Financial Services share this measure because each program manages part of the activity.	\$52K/\$5K	\$55K/\$5K	\$58K/\$5K
Percentage of security additions/changes on system completed within 2 business days	95%	100%	95%
Percentage of payables paid within 10 days of receipt (per policy)	98%	98%	98%
Grants applied for/awarded	N/A	N/A	5/2

Finance

Program Financial Statement: Purchasing

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Use of (Increase In) Fund Balance	\$ -	\$ -	\$ (160,000)	\$ (159,980)	\$ 69,000
General Fund Support	134,427	135,165	336,673	340,756	136,569
Total Funding Sources	\$ 134,427	\$ 135,165	\$ 176,673	\$ 180,776	\$ 205,569
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 129,561	\$ 129,686	\$ 131,807	\$ 134,631	\$ 131,703
Operations	958	2,670	958	1,414	958
Travel	3,908	2,809	3,908	4,711	3,908
Capital	-	-	40,000	40,020	69,000
Total Uses of Funds	\$ 134,427	\$ 135,165	\$ 176,673	\$ 180,776	\$ 205,569
Net Indirect Support	-	-	-	-	-
Total	\$ 134,427	\$ 135,165	\$ 176,673	\$ 180,776	\$ 205,569
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(134,427)	(135,165)	(136,673)	(140,756)	(136,569)
GF Transfers to Other Funds	-	-	(200,000)	(200,000)	-
Total Direct Support	\$ (134,427)	\$ (135,165)	\$ (336,673)	\$ (340,756)	\$ (136,569)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (134,427)	\$ (135,165)	\$ (336,673)	\$ (340,756)	\$ (136,569)

Performance Measures	FY11	FY12	FY13
Average purchasing card transactions per month	1,392	1,250	1,785
Average purchasing card dollars per month	\$298,292	\$205,000	\$360,091
Number of purchasing card holders	395	407	415
Total number of purchase orders	1,000	1,200	1,300
Number of bids	11	8	10
Number of request for proposals	14	8	10
Bid/RFP contracts awarded to County vendors (%) / State vendors (%) / out of state vendors	42%/42%/16	75%/13%/12	N/A
Number of solicitations protested / number sustained	0/0	1/1	0/0
Master Card / Office Depot rebate amount	\$52,740	\$55,000	\$58,000

Finance

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Accountant	1.00	1.00	1.00
Accountant, Senior	1.00	1.00	1.00
Accounting Manager-Audit	1.00	1.00	1.00
Accounting Manager-Operations	1.00	1.00	1.00
Accounting Technician I	-	0.50	0.50
Accounting Technician II	2.00	2.50	2.50
Administrative Manager	1.00	1.00	1.00
Administrative Specialist I	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00
Budget Analyst, Senior	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Director-Finance/CFO	1.00	1.00	1.00
Financial System Manager	1.00	1.00	1.00
Grants Writer	-	0.25	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
Total Positions	17.00	18.25	18.25

- * In FY12 Finance was authorized to reinstate a position that was eliminated during the FY11 budget process due to an increase in service levels being provided to departments that were short staffed. The original position was reclassified into two half-time positions with no benefits allowing some of the salary and benefits savings to be maintained. Finance also received a 0.25 Grant Writer FTE in FY12. This position was added as a full FTE split cross-departmentally between Finance, Public Works, and the County Flood Control District.

Human Resources

420 N. San Francisco Street, Flagstaff, AZ 86001 (928) 679-7100
 Allison Eckert, Director

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.

Program Descriptions

Program	SPA	Description
EGAD (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 151 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 1,200 employees.

Opportunities and Challenges

Dynamic changes are predicted in the workforce of the future including a shortage of skilled workers, an aging employee population, and an increase in retired workers re-entering the workplace. To address these challenges, a number of strategies have been developed within the Human Resources department:

- Strengthening the organization through workforce development and succession planning while improving the quality of service provided to the residents of Coconino County by providing appropriate training opportunities to meet today's workforce needs, such as: Training, re-training and professional development opportunities that address our employees' professional goals and prevent increased Workers' Compensation claims; providing multiple ways of delivery and access to the training available, and using web-based systems to allow employees access to training while at their work location.
- Developing a compensation philosophy that is sustainable within the organization and accomplishes the following: Promoting a positive organizational culture, enhancing the retention of top performers, encouraging implementation of best practices that enhance employee morale and well-being, providing for internal promotional opportunities, and fostering an innovative, creative, flexible, diverse, and responsive workforce. A positive organizational culture meets the County's need to retain highly-qualified employees and build opportunities for internal advancement.

Human Resources

- Enhancing our Total Rewards approach to remain competitive within our local market as follows: Providing quality and diverse benefit offerings so that we can remain competitive in our industry while ensuring our employees maintain a proper balance between work and life. Ensuring our benefits program helps the organization achieve HR strategic targets; improves retention of the highest performing employees; enhances employee morale; reduces recruitment and training costs; supports employer of choice status; and demonstrates differential workplace practices.

Goals and Objectives

- Continue Classification and Compensation Plan market analysis and implementation of strategies to reduce turnover and move toward market competitiveness.
- Implement Phase II Classification and Compensation Plan in July 2012.
- Implement additional compensation strategies in FY13 as part of the County's "turnover mitigation package".
- Explore and examine utilization of private/public partnerships and implementation of strategies to mitigate liability exposures while maximizing revenue producing opportunities.
- Work with management to review proposals and propose strategies to mitigate liability exposures to leadership on an ongoing basis.

Primary Strategic Priority Area Alignment: Organizational & Fiscal Health (O&FH)

Human Resources contributes to Organizational and Fiscal Health through the provision of the leadership, strategic direction, and support necessary for the Human Resources/Risk Management department to contribute to the greater organization's success in achieving an innovative, flexible, diverse, well trained and responsive workforce.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Human Resources.

Human Resources

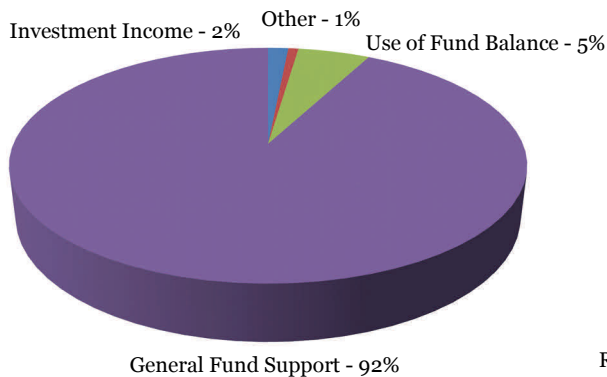
Financial Summary

The Human Resources department's primary source of revenue is General Fund support.

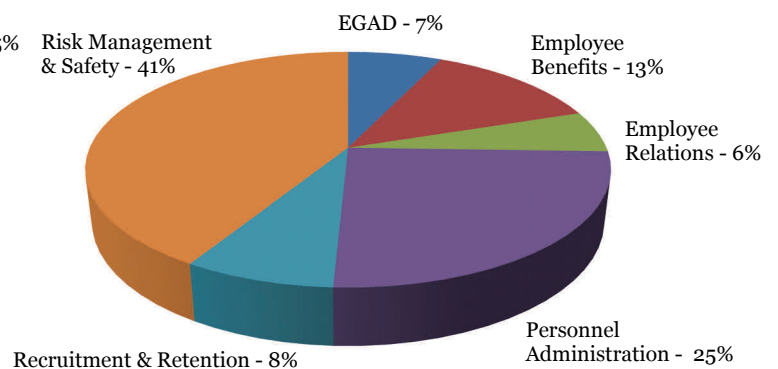
Human Resources is estimated to be 17% under their revised FY12 expenditure budget of \$1,385,797. This variance is due to operational savings from uninsured losses in the Risk Management and Safety program. The FY13 adopted expenditure budget of \$1,328,835 is 4% under the FY12 expenditure budget. This variance is also due to operational savings in the 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.

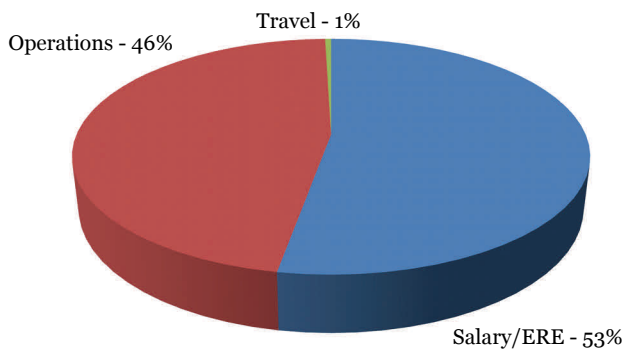
Revenue by Source Type



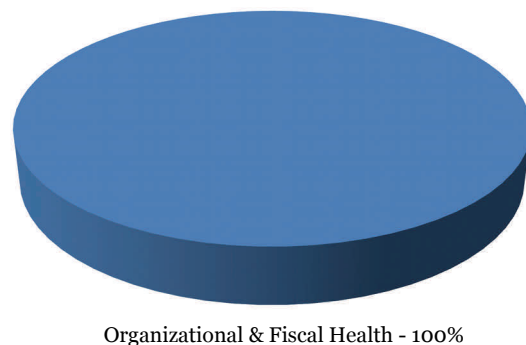
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Human Resources

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 25,302	\$ -	\$ 93,454	\$ -
Investment Income	39,325	1,468	20,000	17,245	20,000
Other	10,000	105,486	10,000	103,511	10,000
Transfers from Other Funds	17,820	17,820	-	-	-
Use of (Increase In) Fund Balance	51,446	(40,459)	120,221	(299,661)	71,308
General Fund Support	1,194,031	1,065,196	1,235,576	1,234,391	1,227,527
Total Funding Sources	\$ 1,312,622	\$ 1,174,813	\$ 1,385,797	\$ 1,148,940	\$ 1,328,835
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 682,974	\$ 669,254	\$ 709,365	\$ 714,227	\$ 701,316
Operations	618,891	495,367	670,521	425,631	621,608
Travel	5,911	5,346	5,911	9,082	5,911
Transfers to Other Funds	4,846	4,846	-	-	-
Total Uses of Funds	\$ 1,312,622	\$ 1,174,813	\$ 1,385,797	\$ 1,148,940	\$ 1,328,835
Net Indirect Support	-	-	-	-	-
Total	\$ 1,312,622	\$ 1,174,813	\$ 1,385,797	\$ 1,148,940	\$ 1,328,835
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 43	\$ -	\$ 89	\$ -
Transfers in from Other Funds	17,820	17,820	-	-	-
Program Expenditures	(1,211,851)	(1,083,059)	(1,235,576)	(1,234,480)	(1,227,527)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (1,194,031)	\$ (1,065,196)	\$ (1,235,576)	\$ (1,234,391)	\$ (1,227,527)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (1,194,031)	\$ (1,065,196)	\$ (1,235,576)	\$ (1,234,391)	\$ (1,227,527)

Human Resources

Program Financial Statement: EGAD (Employee Growth and Development)

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 90,727	\$ 72,022	\$ 94,079	\$ 104,535	\$ 91,649
Total Funding Sources	\$ 90,727	\$ 72,022	\$ 94,079	\$ 104,535	\$ 91,649
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 57,952	\$ 56,805	\$ 61,304	\$ 61,667	\$ 60,874
Operations	32,775	15,217	32,775	42,869	30,775
Total Uses of Funds	\$ 90,727	\$ 72,022	\$ 94,079	\$ 104,535	\$ 91,649
Net Indirect Support	-	-	-	-	-
Total	\$ 90,727	\$ 72,022	\$ 94,079	\$ 104,535	\$ 91,649
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(90,727)	(72,022)	(94,079)	(104,535)	(91,649)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (90,727)	\$ (72,022)	\$ (94,079)	\$ (104,535)	\$ (91,649)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (90,727)	\$ (72,022)	\$ (94,079)	\$ (104,535)	\$ (91,649)

Human Resources

Program Financial Statement: EGAD (Employee Growth and Development)

Performance Measures	FY11	FY12	FY13
Number of EGAD trainings offered (not including Supervisor's Academy or Executive Leadership Academy)	38	37	37
Number of attendees (not including Supervisor's Academy or Executive Leadership Academy)	788	1,933	955
Number of instructional hours (not including Supervisor's Academy or Executive Leadership Academy)	141	89	89
Percent of seats filled	87%	86%	86%
Percent of registered participants who attended classes	91%	85%	85%
Percent of attendees who rated classes as VERY USEFUL toward improvement of job performance	89%	87%	87%
Percent of attendees who rated having a GREATER UNDERSTANDING of the subject after completion of training	91%	91%	91%
Supervisor's Development Academy (SDA) number of participants	N/A	25	25
SDA pre-test scores (average percentage)	N/A	31%	31%
SDA post-test scores (average percentage)	N/A	82%	82%
SDA percent increase in knowledge attained	N/A	51%	51%
SDA number of participants retained (since 2001: 266 SDA participants)	N/A	146	171
SDA number of participants promoted (since 2001: 266 SDA participants)	N/A	68	72
Executive Leadership Academy number of participants	N/A	13	N/A
Total number of instructional hours (includes Academies if offered)	N/A	236	143
Total number of classes offered (includes Academies if offered)	N/A	61	47

Human Resources

Program Financial Statement: Employee Benefits

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 173,092	\$ 167,412	\$ 175,687	\$ 174,815	\$ 171,439
Total Funding Sources	\$ 173,092	\$ 167,412	\$ 175,687	\$ 174,815	\$ 171,439
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 116,435	\$ 114,860	\$ 119,030	\$ 119,255	\$ 116,039
Operations	55,800	52,460	55,800	54,116	55,400
Travel	857	92	857	1,444	-
Total Uses of Funds	\$ 173,092	\$ 167,412	\$ 175,687	\$ 174,815	\$ 171,439
Net Indirect Support	-	-	-	-	-
Total	\$ 173,092	\$ 167,412	\$ 175,687	\$ 174,815	\$ 171,439
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(173,092)	(167,412)	(175,687)	(174,815)	(171,439)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (173,092)	\$ (167,412)	\$ (175,687)	\$ (174,815)	\$ (171,439)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (173,092)	\$ (167,412)	\$ (175,687)	\$ (174,815)	\$ (171,439)

Human Resources

Program Financial Statement: Employee Benefits

Performance Measures	FY11	FY12	FY13
Number of employees enrolled in benefit plans	950	975	975
Number of data entry changes made: adds/deletes/changes	2,960	2,500	2,500
Number of EAP visits	489	500	500
EAP average number of visits for employees accessing services	3	3	3
Percentage of employees accessing EAP services reporting improved job performance as a result of receiving services	75%	85%	85%
Number of employees enrolled in flexible spending accounts	164	200	200
Number of employees enrolled in a health savings account	72	76	76
Number of employees enrolled in deferred compensation	130	130	150
FICA savings to County based on employee pre-tax benefit plans	\$152,013	\$154,993	\$154,993
Number of retirees in benefit plan	150	151	151
Percentage of retirees participating in County benefit plan	78%	72%	72%
Number of approved FMLA requests	106	125	125
Number of non-FMLA approved leaves	7	7	7
Number of military leave of absences	8	8	8
Number of other types of leave	7	7	7
Number of active FMLA cases per pay period	24	24	24
Percentage of individuals participating in Wellness Incentive Program	N/A	N/A	65%
Healthcare cost per employee (total cost of healthcare/total number of benefit eligible employees)	\$6,157	N/A	N/A
Benefits as a percentage of salary (annual benefits cost/annual salary)	36.50%	N/A	N/A

Human Resources

Program Financial Statement: Employee Relations

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 63,958	\$ 59,090	\$ 67,309	\$ 62,415	\$ 75,738
Total Funding Sources	\$ 63,958	\$ 59,090	\$ 67,309	\$ 62,415	\$ 75,738
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 57,952	\$ 56,802	\$ 61,303	\$ 61,665	\$ 60,874
Operations	4,864	910	4,864	611	14,864
Travel	1,142	1,378	1,142	139	-
Total Uses of Funds	\$ 63,958	\$ 59,090	\$ 67,309	\$ 62,415	\$ 75,738
Net Indirect Support	-	-	-	-	-
Total	\$ 63,958	\$ 59,090	\$ 67,309	\$ 62,415	\$ 75,738
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(63,958)	(59,090)	(67,309)	(62,415)	(75,738)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (63,958)	\$ (59,090)	\$ (67,309)	\$ (62,415)	\$ (75,738)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (63,958)	\$ (59,090)	\$ (67,309)	\$ (62,415)	\$ (75,738)

Human Resources

Program Financial Statement: Employee Relations

Performance Measures	FY11	FY12	FY13
Number of exit interview questionnaires completed	82	26	26
Percent of exiting employees completing questionnaires	54%	34%	34%
Top reason why employees are leaving the County	Career Advancement	Career Opportunity	Career Opportunity
Second reason why employees are leaving the County	Job Opportunity	N/A	N/A
Number of performance evaluations completed/submitted to HR	300	300	300
Number of consultations	102	120	120
Number of employees filing for unemployment insurance	124	124	144
Percent of unemployment insurance claims protested	46%	46%	85%
Percent of unemployment insurance claims decisions won	78%	78%	94%
Unemployment insurance claims decisions won - potential liability avoided	\$100,232	\$100,232	\$115,800
Unemployment insurance claims decisions lost - potential liability	\$43,816	\$43,816	\$8,500
Number of unemployment insurance hearings	8	8	2
Percent of unemployment insurance hearings won	86%	86%	100%
Percent overall win rate	89%	89%	N/A
Total liability avoided	\$127,400	\$127,400	\$115,800
Number of appeals to the Employee Appeals Board	1	1	0
Number of appeals to the Employee Appeals Board won	1	1	N/A
Number of EEOC claims received	1	2	2
Number of EEOC claims won	1	Pending	2
Number of internal investigations/assessments completed	4	3	3

Human Resources

Program Financial Statement: Personnel Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ 43	\$ -	\$ 79	\$ -
Transfers from Other Funds	17,820	17,820	-	-	-
General Fund Support	320,129	289,260	337,258	340,134	335,598
Total Funding Sources	\$ 337,949	\$ 307,123	\$ 337,258	\$ 340,214	\$ 335,598
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 295,251	\$ 271,224	\$ 292,380	\$ 299,639	\$ 287,061
Operations	40,414	34,011	42,594	35,435	42,626
Travel	2,284	1,888	2,284	5,139	5,911
Total Uses of Funds	\$ 337,949	\$ 307,123	\$ 337,258	\$ 340,214	\$ 335,598
Net Indirect Support	-	-	-	-	-
Total	\$ 337,949	\$ 307,123	\$ 337,258	\$ 340,214	\$ 335,598
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 43	\$ -	\$ 79	\$ -
Transfers in from Other Funds	17,820	17,820	-	-	-
Program Expenditures	(337,949)	(307,123)	(337,258)	(340,214)	(335,598)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (320,129)	\$ (289,260)	\$ (337,258)	\$ (340,134)	\$ (335,598)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (320,129)	\$ (289,260)	\$ (337,258)	\$ (340,134)	\$ (335,598)

Human Resources

Program Financial Statement: Personnel Administration

Performance Measures	FY11	FY12	FY13
Number of regular new hires entered in payroll	133	136	136
Percentage increase in number of new hires entered in payroll from prior year	79.2%	2.3%	0%
Number of temporary new hires entered in payroll	583	600	600
Percentage increase in number of temporary new hires entered in payroll from prior year	45.7%	2.9%	0%
Number of termination of regular employees	137	137	137
Percentage of increase in number of terminations from prior year	-0.72%	0%	0%
Number of terminations of temporary employees	460	500	500
Percentage of increase in number of temporary employee terminations from prior year	-23.3%	8.7%	0%
Turnover rate formula: Total number of employees on 1st of each month(A); total number of terminations each month (B); B/A = # *100 = Percent of monthly turnover	14%	14%	14%
Turnover rate (excluding retirement separations)	11%	13%	13%
Vacancy rate formula: Total number of vacant positions/Total number of approved positions x 100	8%	9%	9%
Number of submittals to the Position Evaluation Review Committee	9	10	12
Percentage of County policies reviewed	17%	20%	N/A
Number of performance evaluations completed and entered in payroll system	261	300	400
Percentage of performance evaluations completed formula: Number of performance evaluations completed and entered in payroll system/number of approved FTE's	24.3%	27.8%	37.1%

Human Resources

Program Financial Statement: Recruitment and Retention

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Other	\$ -	\$ -	\$ -	\$ 10	\$ -
General Fund Support	90,799	89,075	108,872	103,334	104,382
Total Funding Sources	\$ 90,799	\$ 89,075	\$ 108,872	\$ 103,343	\$ 104,382
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 52,088	\$ 67,798	\$ 70,161	\$ 63,600	\$ 73,702
Operations	37,940	20,980	37,940	39,478	30,680
Travel	771	298	771	266	-
Total Uses of Funds	\$ 90,799	\$ 89,075	\$ 108,872	\$ 103,343	\$ 104,382
Net Indirect Support	-	-	-	-	-
Total	\$ 90,799	\$ 89,075	\$ 108,872	\$ 103,343	\$ 104,382
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ 10	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(90,799)	(89,075)	(108,872)	(103,343)	(104,382)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (90,799)	\$ (89,075)	\$ (108,872)	\$ (103,334)	\$ (104,382)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (90,799)	\$ (89,075)	\$ (108,872)	\$ (103,334)	\$ (104,382)

Human Resources

Program Financial Statement: Recruitment and Retention

Performance Measures	FY11	FY12	FY13
Applicant (outreach) yield ratio: Number of hits on postings divided by the number of applicants who actually applied	21	21	18
Hire yield ratio: Number of applicants divided by the number of individuals who are hired	20	21	12
Percentage of applicants rating satisfaction with County recruitment process	99%	99%	99%
Time to fill: Number of days from opening of requisition to date of hire (not counting continuous recruitments)	45	57	55
Percentage of job openings filled with qualified internal candidates (number of promotions and transfers divided by number of postings)	25%	44%	43%
Applicant EEO statistics: Percentage of applicants who are from a minority class	33%	34%	37%
Applicant EEO statistics: Asian	2%	2%	2%
Applicant EEO statistics: Hispanic	11%	11%	12%
Applicant EEO statistics: Native American Indian	13%	13%	14%
Applicant EEO statistics: African American	5%	6%	6%
Applicant EEO statistics: Other	3%	3%	3%
Number of applications received	5,002	5,205	6,490
Number of recruitments / job announcements posted	216	157	162
Number of outreach events attended	13	13	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%	93%

Human Resources

Program Financial Statement: Risk Management and Safety

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Federal and State Grants	\$ -	\$ 25,302	\$ -	\$ 93,454	\$ -
Investment Income	39,325	1,468	20,000	17,245	20,000
Other	10,000	105,443	10,000	103,422	10,000
Use of (Increase In) Fund Balance	51,446	(40,459)	120,221	(299,661)	71,308
General Fund Support	455,326	388,336	452,371	449,158	448,721
Total Funding Sources	\$ 556,097	\$ 480,090	\$ 602,592	\$ 363,618	\$ 550,029
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 103,296	\$ 101,767	\$ 105,187	\$ 108,402	\$ 102,766
Operations	447,098	371,788	496,548	253,123	447,263
Travel	857	1,689	857	2,093	-
Transfers to Other Funds	4,846	4,846	-	-	-
Total Uses of Funds	\$ 556,097	\$ 480,090	\$ 602,592	\$ 363,618	\$ 550,029
Net Indirect Support	-	-	-	-	-
Total	\$ 556,097	\$ 480,090	\$ 602,592	\$ 363,618	\$ 550,029
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(455,326)	(388,336)	(452,371)	(449,158)	(448,721)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (455,326)	\$ (388,336)	\$ (452,371)	\$ (449,158)	\$ (448,721)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (455,326)	\$ (388,336)	\$ (452,371)	\$ (449,158)	\$ (448,721)

Human Resources

Program Financial Statement: Risk Management and Safety

Performance Measures	FY11	FY12	FY13
Total number of liability claims filed against the County	20	20	26
Total anticipated liability claims expenditures including reserves	\$55,493	\$100,000	\$120,000
Auto liability claims against the County including reserves	\$19,193	\$20,000	\$40,000
Errors and omissions claims including reserves	\$0	\$10,000	\$0
General liability claims including reserves	\$1,300	\$10,000	\$50,000
Employee practices liability claims including reserves	\$0	\$10,000	\$0
Law enforcement liability claims including reserves	\$35,000	\$50,000	\$30,000
Average cost per claim	\$2,775	\$8,250	\$4,615
Cost effective claims handling: Amount claimed vs. actual settlement = dollar amount saved	\$1,238,380	\$20,102,225	N/A
Losses to County property: Recovered \$105,153 from our property insurer for losses sustained in FY10	\$0	\$25,000	\$25,000
Number of safety trainings offered	85	68	68
Number of employees attending safety training	750	776	776
Industrial Injuries: Number of workers compensation claims	149	120	120
Industrial Injuries: Total reports, includes injuries not needing medical treatment	242	232	224
Industrial Injuries: Total number of reports which qualify as recordable under OSHA guidelines (recordable injuries are those injuries requiring medical treatment and/ or modified duty or days away from work)	87	69	71
Percentage of employee population who sustained an OSHA recordable injury	5.0%	5.5%	5.3%
Experience modification factor (E-mod): A factor applied to rates. A factor less than 1.00% results in a discount in premium	1.03%	0.92%	N/A
OSHA accident frequency rate: The national average for local governments is 7.0%	5.0%	5.0%	5.1%
Workers compensation loss ratio: Claims paid/premium paid	426%	50%	50%

Human Resources**Department Staffing (Full Time Equivalents)**

Positions by Title	FY11	FY12	FY13
Assistant Director/Risk Manager-HR	1.00	1.00	1.00
Director-Human Resources	1.00	1.00	1.00
Human Resources Analyst	3.00	3.00	3.00
Human Resources Manager	2.50	2.50	2.73
Human Resources Technician	2.50	2.50	2.00
Total Positions	10.00	10.00	9.73

- * In FY12 Human Resources voluntarily reduced the Human Resources Technician positions by 0.50 FTE in order to increase the hours for a Human Resources Manager by 0.23 FTE.

Information Technology

211 N. Agassiz Street, Flagstaff, AZ 86001 (928) 679-7900
 Kris Estes, Director

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.

Program Descriptions

Program	SPA	Description
Administration	O&FH	Administration provides the leadership and oversight for the operations of the department, which includes providing strategic direction, financial management, personnel management, quality improvement, partnership development, public relations and marketing.
Business Applications Development and Support	O&FH	This division 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 third party technology solutions and maintenance of existing systems.
Geographic Information Systems (GIS)	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.
Network and Operations	O&FH	The mission of this division is to maintain and continuously improve the IT infrastructure to support and deliver IT systems and service to Coconino County citizens and internal customers in a cost-effective and efficient manner.

Opportunities and Challenges

- Utilize technology to efficiently support County government operations and to make government information and services more accessible and comfortable to the citizens, businesses, and staff of Coconino County.
- Recognize technology and security trends, and position the County to benefit from the evaluation of emerging technology and the implementation of proven technology solutions.
- Hire, develop and maintain technically competent staff capable of identifying, implementing and managing emerging technology solutions.
- Achieve and maintain quality customer relations by effectively communicating information about existing technology support and future technology plans.
- Improve County-wide business operations through interdepartmental coordination when planning, implementing and managing technology solutions. Create focused solutions, putting people and their needs at the center of design.
- Create and maintain a reliable and survivable information technology infrastructure supporting ongoing County business operations.

Goals and Objectives

- The County's current website was created more than a decade ago. We will update the County website to reflect the County's direction to better engage, inform and serve our citizens. The new site will feature new interactive menus for easier navigation and a direct portal to the County's social media outlets. There will also be a "notify me" option that lets visitors register to get alerts from County departments about job opportunities, special events, public meetings and more.

Information Technology

- Continued rollout of EDMS to various departments, including Human Resources, Finance, Community Development, Environmental Health, Treasurer and Public Works. The project will benefit employees by automating workflow and making document retrieval more efficient. Citizens will benefit from the ability to view permits, photos, drawings and other documents contained in OnBase that are associated with a land parcel. Estimated completion is September 2012.
- Project for the improvement, reconfiguration and/or relocation of the IT data center in downtown Flagstaff. The current data center facility will be reconfigured and network equipment from the third floor of the Administration building will be consolidated to establish power redundancy and more effective cooling model. Replace “end of life” network infrastructure throughout County facilities into FY15. The project will ensure sufficient operation of the County data center to sustain operations of the County’s technical infrastructure. Estimated completion is June 2013.
- Systematic replacement of all County desktop and portable computers. This on-going project will schedule all County personal computers for replacement every five years. The units to be replaced are disbursed throughout all County offices and departments. Ensure that all departments have adequate County personal computers to conduct business while minimizing downtime caused by hardware malfunction. The project also helps to ensure uniformity in hardware and software, aiding efficiency of both the Information Technology department and all user departments. This is an on-going project for future fiscal years.
- Systematic replacement of all Microsoft Office suite desktop applications (Outlook, Word, Excel, etc.). The project will schedule all County employees to a month to month subscription for Microsoft’s cloud-based solution of products (Office 365). These subscriptions are scalable to user needs and will be disbursed throughout all County offices and departments. Currently, software platforms are inconsistent across departments and the County with 60% of employees operating in MS Office version 2003. The project will ensure uniformity in software, provide a robust technical platform which will improve connectivity, and enhance collaboration via new software modules. Estimated completion of Fall 2012.
- Replacement of NAU-provided Internet service with a CenturyLink provided service. The project will schedule all County departments moving to a new Internet Service Provider, realizing an increase in speed of 5Mb. This will also schedule all County departments to move to an SIP trunk protocol for incoming/outgoing local and long distance calling. Currently, Coconino County is utilizing NAU as its ISP with outdated technology consisting of PRI trunks for incoming/outgoing local and long distance calling. The project will ensure uniformity in infrastructure, dial tone access and internet connectivity, as well as provide a single vendor contact. The County will reduce its total cost of ownership for future hardware and infrastructure; expenditures improve dial tone, long distance costs and connectivity. Estimated completion is Fall 2012.

Primary Strategic Priority Area Alignment: Organizational & Fiscal Health (O&FH)

Information Technology provides enterprise-wide analysis, automation and data delivery services which allow our workforce and the public to easily and efficiently gather and use the information they require. Cost effective solutions create system wide efficiencies and support strategic partnerships through access to shared, quality data and information which helps our workforce provide excellent customer service to the public.

Please refer to the Appendix for the Program Funding Requests (PFRs) submitted by Information Technology.

Information Technology

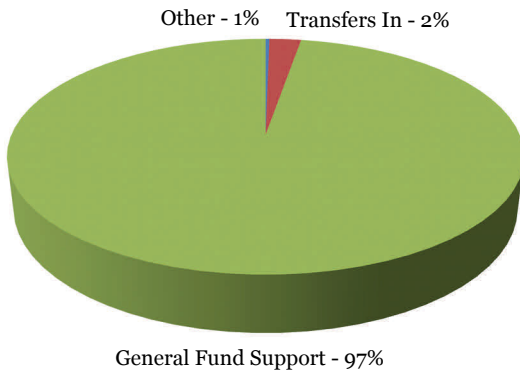
Financial Summary

The Information Technology department's primary source of revenue is General Fund support.

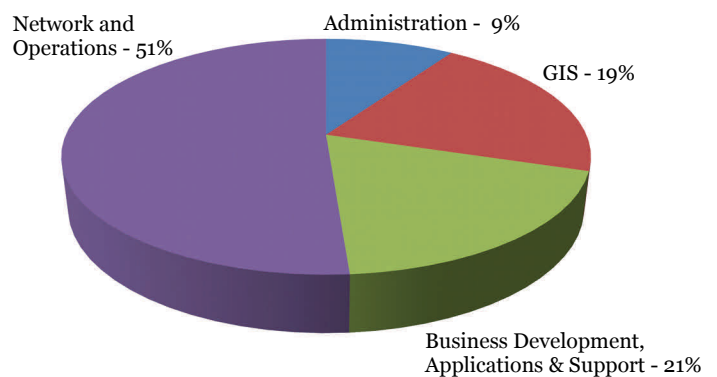
IT is estimated to be 19% under their revised FY12 expenditure budget of \$3,492,403. This variance is due to salary and benefits savings across all programs in the department. The FY13 adopted expenditure budget of \$3,133,043 is 10% under the FY12 expenditure budget. This variance is due to salary and benefits savings resulting from a staffing reorganization in FY12.

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.

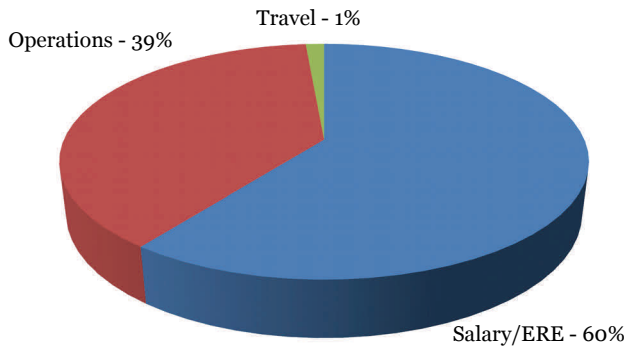
Revenue by Source Type



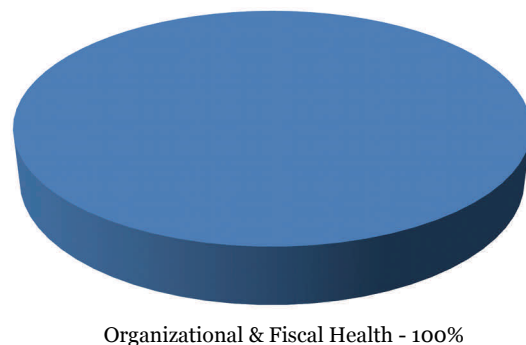
Expenditures by Program



Expenditures by Category



Expenditures by Strategic Priority Area



Information Technology

Department-Wide Financial Statement

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 6,000	\$ 2,710	\$ 6,000	\$ 1,560	\$ 6,000
Investment Income	4,001	5,406	4,001	11,510	4,001
Other	-	157	-	4	-
Transfers from Other Funds	456,059	349,820	371,801	368,203	83,615
Use of (Increase In) Fund Balance	(734,351)	(770,420)	123,883	(181,648)	(399,001)
General Fund Support	3,307,015	3,091,131	2,986,718	2,610,341	3,438,428
Total Funding Sources	\$ 3,038,724	\$ 2,678,803	\$ 3,492,403	\$ 2,809,969	\$ 3,133,043
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 2,189,358	\$ 1,826,353	\$ 2,102,613	\$ 1,563,030	\$ 1,887,326
Operations	830,616	828,230	1,083,134	986,253	1,203,738
Travel	18,750	24,220	43,300	32,492	41,979
Capital	-	-	258,710	223,547	-
Transfers to Other Funds	-	-	4,646	4,646	-
Total Uses of Funds	\$ 3,038,724	\$ 2,678,803	\$ 3,492,403	\$ 2,809,969	\$ 3,133,043
Net Indirect Support	-	-	-	-	-
Total	\$ 3,038,724	\$ 2,678,803	\$ 3,492,403	\$ 2,809,969	\$ 3,133,043
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 6,000	\$ 2,867	\$ 6,000	\$ 1,560	\$ 6,000
Transfers in from Other Funds	456,059	349,820	371,801	368,203	83,615
Program Expenditures	(2,799,074)	(2,484,995)	(2,744,519)	(2,376,983)	(2,704,716)
GF Transfers to Other Funds	(970,000)	(958,822)	(620,000)	(603,120)	(823,327)
Total Direct Support	\$ (3,307,015)	\$ (3,091,131)	\$ (2,986,718)	\$ (2,610,341)	\$ (3,438,428)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (3,307,015)	\$ (3,091,131)	\$ (2,986,718)	\$ (2,610,341)	\$ (3,438,428)

Information Technology

Program Financial Statement: Administration

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 196,133	\$ 186,964	\$ 175,266	\$ 174,039	\$ 294,099
Total Funding Sources	\$ 196,133	\$ 186,964	\$ 175,266	\$ 174,039	\$ 294,099
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 184,569	\$ 175,961	\$ 163,702	\$ 161,996	\$ 282,535
Operations	8,914	8,713	8,914	11,281	8,914
Travel	2,650	2,289	2,650	762	2,650
Total Uses of Funds	\$ 196,133	\$ 186,964	\$ 175,266	\$ 174,039	\$ 294,099
Net Indirect Support	-	-	-	-	-
Total	\$ 196,133	\$ 186,964	\$ 175,266	\$ 174,039	\$ 294,099
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(196,133)	(186,964)	(175,266)	(174,039)	(294,099)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (196,133)	\$ (186,964)	\$ (175,266)	\$ (174,039)	\$ (294,099)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (196,133)	\$ (186,964)	\$ (175,266)	\$ (174,039)	\$ (294,099)
Performance Measures	FY11		FY12		FY13
Efficiency of expenditure of IT resources	N/A		N/A		N/A

Information Technology

Program Financial Statement: Business Applications, Development and Support

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
General Fund Support	\$ 597,173	\$ 472,111	\$ 607,285	\$ 380,815	\$ 642,534
Total Funding Sources	\$ 597,173	\$ 472,111	\$ 607,285	\$ 380,815	\$ 642,534
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 536,373	\$ 397,517	\$ 543,091	\$ 287,111	\$ 476,460
Operations	57,500	72,634	61,344	92,128	155,545
Travel	3,300	1,960	2,850	1,576	10,529
Total Uses of Funds	\$ 597,173	\$ 472,111	\$ 607,285	\$ 380,815	\$ 642,534
Net Indirect Support	-	-	-	-	-
Total	\$ 597,173	\$ 472,111	\$ 607,285	\$ 380,815	\$ 642,534
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in from Other Funds	-	-	-	-	-
Program Expenditures	(597,173)	(472,111)	(607,285)	(380,815)	(642,534)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (597,173)	\$ (472,111)	\$ (607,285)	\$ (380,815)	\$ (642,534)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (597,173)	\$ (472,111)	\$ (607,285)	\$ (380,815)	\$ (642,534)

Performance Measures	FY11	FY12	FY13
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	N/A
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	N/A

Information Technology

Program Financial Statement: Geographic Information Systems (GIS)

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Charges for Services	\$ 6,000	\$ 2,710	\$ 6,000	\$ 1,560	\$ 6,000
Transfers from Other Funds	358,590	253,943	271,111	273,295	83,615
General Fund Support	422,134	347,358	427,733	238,026	503,073
Total Funding Sources	\$ 786,724	\$ 604,011	\$ 704,844	\$ 512,880	\$ 592,688
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 632,596	\$ 476,999	\$ 527,416	\$ 378,134	\$ 457,139
Operations	151,928	121,818	175,228	120,015	125,349
Travel	2,200	5,193	2,200	14,731	10,200
Total Uses of Funds	\$ 786,724	\$ 604,011	\$ 704,844	\$ 512,880	\$ 592,688
Net Indirect Support	-	-	-	-	-
Total	\$ 786,724	\$ 604,011	\$ 704,844	\$ 512,880	\$ 592,688
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ 6,000	\$ 2,710	\$ 6,000	\$ 1,560	\$ 6,000
Transfers in from Other Funds	358,590	253,943	271,111	273,295	83,615
Program Expenditures	(786,724)	(604,011)	(704,844)	(512,880)	(592,688)
GF Transfers to Other Funds	-	-	-	-	-
Total Direct Support	\$ (422,134)	\$ (347,358)	\$ (427,733)	\$ (238,026)	\$ (503,073)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (422,134)	\$ (347,358)	\$ (427,733)	\$ (238,026)	\$ (503,073)

Performance Measures	FY11	FY12	FY13
Percentage of GIS tax parcel layer changes completed in time for tax roll deadline	100%	100%	N/A
Perform updates to tax parcel layer within 10 days: Average number of days to complete GIS parcel land transactions (splits, combinations, etc.)	3	3	N/A
Number of annual and average daily visitors to GIS Interactive Mapping web applications	235,000/500	N/A	N/A
Percentage of residents being serviced with enhanced 911 service as a result of readdressing initiative	95%	98%	N/A

Information Technology

Program Financial Statement: Infrastructure and Telecommunications Systems

	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Revenues and Other Sources					
Investment Income	\$ 4,001	\$ 5,406	\$ 4,001	\$ 11,510	\$ 4,001
Other	-	157	-	4	-
Transfers from Other Funds	97,469	95,877	100,690	94,908	-
Use of (Increase In) Fund Balance	(734,351)	(770,420)	123,883	(181,648)	(399,001)
General Fund Support	2,091,575	2,084,698	1,776,434	1,817,461	1,998,722
Total Funding Sources	\$ 1,458,694	\$ 1,415,718	\$ 2,005,008	\$ 1,742,234	\$ 1,603,722
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
Expenditures and Other Uses					
Salary/ERE	\$ 835,820	\$ 775,876	\$ 868,404	\$ 735,788	\$ 671,192
Operations	612,274	625,065	837,648	762,830	913,930
Travel	10,600	14,777	35,600	15,424	18,600
Capital	-	-	258,710	223,547	-
Transfers to Other Funds	-	-	4,646	4,646	-
Total Uses of Funds	\$ 1,458,694	\$ 1,415,718	\$ 2,005,008	\$ 1,742,234	\$ 1,603,722
Net Indirect Support	-	-	-	-	-
Total	\$ 1,458,694	\$ 1,415,718	\$ 2,005,008	\$ 1,742,234	\$ 1,603,722
	FY11 Budget	FY11 Actuals	FY12 Budget	FY12 Actuals	FY13 Proposed
General Fund Support					
Program Revenue	\$ -	\$ 157	\$ -	\$ -	\$ -
Transfers in from Other Funds	97,469	95,877	100,690	94,908	-
Program Expenditures	(1,219,044)	(1,221,910)	(1,257,124)	(1,309,249)	(1,175,395)
GF Transfers to Other Funds	(970,000)	(958,822)	(620,000)	(603,120)	(823,327)
Total Direct Support	\$ (2,091,575)	\$ (2,084,698)	\$ (1,776,434)	\$ (1,817,461)	\$ (1,998,722)
Net Indirect Support	-	-	-	-	-
Total County Support	\$ (2,091,575)	\$ (2,084,698)	\$ (1,776,434)	\$ (1,817,461)	\$ (1,998,722)

Performance Measures	FY11	FY12	FY13
Growth in number of requests for services to the technical services divisions (Number of work orders completed by technical services divisions)	3139 - 8 mo.	4,800	5,200
Achieve 80% call resolution on first helpdesk phone call	> 40%	> 60%	>65%
Percent of time the telephone system is fully functional and available for use (Target=99.98%)	99.99%	99.99%	99.99%
Percentage of time the data-carrying network is fully functional and available for use (Target=99.90%)	99.96%	99.97%	99.97%

Information Technology

Department Staffing (Full Time Equivalents)

Positions by Title	FY11	FY12	FY13
Business Applications Specialist	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Director-Information Technology	1.00	1.00	1.00
GIS Analyst I*	5.00	3.00	3.00
GIS Analyst II	1.00	1.00	1.00
GIS Technician	2.00	2.00	1.00
IT Business Analyst	1.00	1.00	1.00
IT Manager-GIS	1.00	1.00	1.00
IT Manager-Network & Operations	1.00	1.00	1.00
IT Manager-Programming & Business Applications	1.00	1.00	1.00
IT Project Manager	1.00	1.00	1.00
Network Analyst	1.00	1.00	-
Network Engineer	2.00	2.00	2.00
Network Engineer, Lead	-	-	1.00
Programmer Analyst I	1.00	1.00	1.00
Programmer Analyst II	3.00	3.00	1.00
Systems Administrator, Lead	1.00	1.00	1.00
Technical Specialist II	2.00	2.00	2.00
Technical Specialist III	2.00	2.00	2.00
Technical Support Supervisor	1.00	1.00	1.00
Telecommunications Service Specialist	1.00	1.00	-
Webmaster	1.00	1.00	-
Total Positions	31.00	29.00	24.00

- * In FY11, the IT department had two GIS Analysts that were Title III funded on a one-year limited term basis. In addition, the department completed a staffing reorganization to better meet the needs of the department in FY12 and FY13.



Special Taxing Districts



2012 PROPERTY TAX NOTICE				Coconino County			ARIZONA	
Account Number	AREA CODE	PRIMARY TAX RATE PER \$100 ASSESSED VALUE	SECONDARY TAX RATE PER \$100 ASSESSED VALUE	IRRIGATION DISTRICT \$ PER ACRE	2012 TAX SUMMARY			
R0012370	0102	4.9713	5.4590		PRIMARY PROPERTY TAX		1,128.58	
ASSESSMENT	VALUE IN DOLLARS	ASMT %	ASSESSED VALUE	EXEMPTIONS	TAX RATE	TAX	LESS STATE AID TO EDUCATION -327.68	
	LIMITED LAND, BLDGS, ETC	227,020	10.00	22,702	0	4.9713	1,128.58	NET PRIMARY PROPERTY TAX 800.90
	LIMITED PERSONAL PROPERTY	0	0.00	0	0	4.9713	0.00	
	LIMITED TOTALS	227,020		22,702	0		1,128.58	SECONDARY PROPERTY TAX 1,242.14
	FULL CASH LAND	107,880	10.00	10,788	0	5.4590	588.92	
	FULL CASH BUILDINGS, ETC	119,660	10.00	11,966	0	5.4590	653.22	SPECIAL DISTRICT TAX 0.00
	FULL CASH PERSONAL PROPERTY	0	0.00	0	0	5.0590	0.00	
	FULL CASH TOTALS	227,540		22,754	0		1,242.14	TOTAL TAX DUE FOR 2012 2,043.04
R0012370 SITUS ADDRESS: 8155 SLAYTON RANCH RD			JURISDICTION		2011 TAXES		2012 TAXES	
			PRIMARY PROPERTY TAX					
			02000 COCONINO COUNTY		87.36		101.71	
			02001 CT. SCH. FUNDATION		02.12		107.02	

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.

State 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 the Board of Directors for each district.

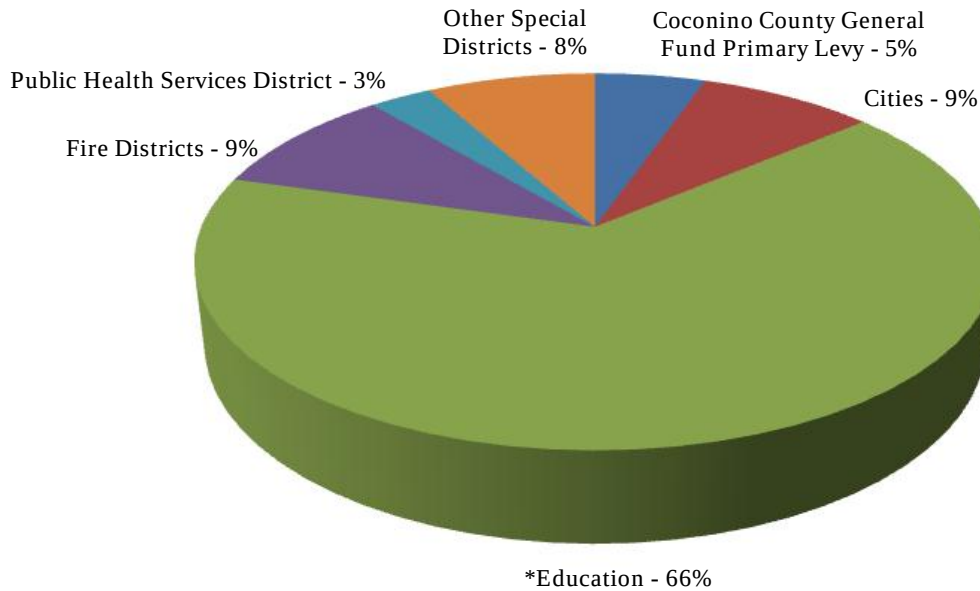
Note: The Jail District budget is presented within the Sheriff's department budget under the Justice System service area. The Flood Control District budget is presented within the Community Development department budget. The Public Health Service District is presented within the Health and Social Services service area.

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 evaluate the tax rates and budgets submitted by each district to ensure compliance with any levy limits or other statutory requirements of the districts. Some special districts on the above list 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 only receive \$0.053, or 5.3 cents, of every property tax dollar collected for fiscal year 2013. A breakdown of property tax levies by type is shown on the following page.

FY2013 (Tax Year 2012) Tax Levy by District Type



* The pie chart excludes the State homeowner's 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	928-679-7184
Library District	928-679-7184
Fire District Assistance	928-679-7184
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	928-635-1345
Kaibab Estates West Fire District	928-637-2555
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	928-556-0662
Flagstaff Ranch Fire District	928-226-3300
Lockett Ranch Fire District	928-864-4726

Taxing Authority	Contact Phone Number
Flood Control District	928-679-7184
Public Health Services District	928-679-7184
Forest Lakes Domestic Water	928-535-5438
Majestic Views Domestic Water	928-778-3627
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

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 \$0.10 per one hundred dollars of assessed valuation. The amount that each fire district receives is equal to 20% of the property tax levy adopted by each fire district with a maximum FDAT distribution not to exceed \$400,000.

Coconino County does not have financial 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 the property tax bill and collecting the taxes for each fire district and for clearing each fire district's warrants per statute.

Below is a list of the 17 County fire districts and the amount of Fire District Assistance Tax each will receive in FY13.

<u>Fire District</u>	<u>FDAT Distribution</u>
Sedona	110,986
Summit	386,124
Highlands	386,124
Pinewood	338,107
Forest Lakes	117,177
Greenhaven	19,766
Mormon Lake	22,438
Sherwood Forest	17,476
The Woods	608
Kaibab Estates West	15,029
Blue Ridge	120,855
Junipine	12,858
Tusayan	66,221
Ponderosa	96,130
Westwood Estates	16,767
Flagstaff Ranch	43,938
Lockett Ranch	22,355
Total	\$ 1,792,958

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.

Coconino County has a management responsibility for the library district. 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 Supervisors acting as the Library District Board of Directors. Coconino County adopts the Library District's budget and authorizes the tax rate.

In FY10 the Library District tax rate was increased from \$0.2292 to \$0.2367 per \$100 of assessed valuation to assist with cost shifts that Coconino County was receiving from the State. In FY13 the tax rate of \$0.2367 was maintained but the entire levy will support the Library District.

Below is a list of the County libraries and the FY13 contributions they will receive:

Library	FY13 Allocation
Ashfork	\$ 9,548
Automation Replacement	171,872
Bookmobile	81,406
Countywide auto personnel	139,884
Flagstaff	2,293,490
Forest Lakes	86,805
Fredonia	71,574
Grand Canyon	97,364
Havasupai	5,455
Jail Library	65,032
Law Library	89,153
Page	341,491
Sedona	402,203
Tuba City	212,757
Williams	98,775
Total	\$ 4,166,809

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, re-grading, or otherwise improving the whole or any portion of one or more streets in the proposed district.

County road improvement districts can have one of three purposes: to bring a non-County road to County standards, to improve an existing County road to meet current road standards, or to provide maintenance and dust control to non-paved roads. 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. A road maintenance district will provide a mechanism for County residents to make improvements to their roadway, guarantee a minimum level of service, and establish full financial participation among neighbors as residents are required to pay an annual maintenance fee.

A road improvement or maintenance 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% of property owners within the boundaries of 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 act as 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 FY13 expenditure budgets for the Buckboard Trail, Anasazi Trails, Rudd Tank, Rodeo Drive, and Linda Lane Improvement Districts will be \$0. These districts are no longer active and will be closed out in FY13. All construction and bond activity has been completed. Debt service payments for active districts are shown below:

District	FY13 Budget
Hashknife Debt Service	\$ 48,199
Kiowa Comanche Debt Service	1,681
Lupine Debt Service	1,879
North Stardust and Antelope Debt Service	54,923
Oakwood Pines Debt Service	120
Pawnee County Debt Service	1,323
Pinon County Debt Service	393
Rio Arroyo Debt Service	27,038
Shoshone Debt Service	380
Toho-Tolani Debt Service	329,213
Tonowanda Debt Service	541
Total FY13 Budget	\$ 465,690

Public Health Services District

On December 15, 2009 the Coconino County Board of Supervisors formed a Public Health Services 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 FY13 the tax rate for the PHSD will be maintained at \$0.25.

Background

County Board of Supervisors were given the authority to form Public Health Services Districts 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 Boards were given the authority to form districts through a unanimous vote or through voter approval. A 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 programs should fall under the PHSD along with the Community Services-operated Homecare program. Below is a list of each program that is included in the PHSD. More information on these can be found in the Public Health PFRs in the Appendix.

Health Administration

- Leadership and Financial Management
- Community Relations and Partnerships
- Emergency Preparedness
- Quality Improvement
- Mandated Payments: AHCCCS, ALTCS, Title 36, and Sexual Assault Exam Fees

Primary Prevention

- Injury Prevention
- Environmental Health
- Dental Clinic and Oral Health
- HIV Services
- Clinic Services
- Health Education

Secondary Prevention

- Animal Management
- Surveillance
- Environmental Health and Quality Inspections and Investigations
- Contract Tracing
- Case Management
- High Risk Nutrition Assessment

Tertiary Prevention

- Infectious Disease Treatment
- Juvenile Detention Health Care
- Animal Cruelty
- Pesticide Treatment of Vector-Borne Illnesses
- Public Health Nuisance Abatement

Senior Services Homecare:

- Housekeeping and Chore Services
- Visiting Nurse
- Personal Care
- Respite
- Case Management

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% of total Flood Control District taxes) 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% of total Flood Control District taxes) 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. Because the County acts as flood plain manager for 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 per \$100 of assessed value. The secondary tax rate for this district had remained flat at \$0.20 from FY06 to FY11. In FY12 the rate was increased to \$0.40 because the County was not meeting the funding needs to construct projects on the 10-year flood project list, as well as address the needs in the burn area of the 2010 Schultz Fire.

The budget detail for the Flood Control District can be found in the Community Development department on page 344.

Other Districts

There are a number of other special districts for which the County is required to set tax rates as 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 450 through 453 for a list of these rates.

Kachina Village Improvement District

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).

Jail District

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.

Tusayan Special Lighting District

The Tusayan Special Lighting District was established to pay for street lights on Highway 64 in Tusayan, near the Grand Canyon National Park. 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 \$1,300 per month, as well as some capital improvements for the incorporated City of Tusayan.

FY13 (2012) Tax Rates

	DIRECT	ASSESSED	**TAX RATE PER \$100 VALUATION**		2011/2012	INCREASE	PERCENT
	TAX	VALUE	(LIMITED)	(UNLIMITED)	TOTAL	(DECREASE)	INCREASE
	LEVY	LIMITED/ UNLIMITED	PRIMARY	SECONDARY	TAX RATE	OVER 2011/2012	(DECREASE)
COCONINO COUNTY							
General Fund	7,830,225	1,747,818,103	0.4480		0.4480	0.4303	4.11%
Library District Fund	4,164,997	1,759,609,915		0.2367	0.2367	0.2367	0.00%
Fire District Assistance Fund	1,759,610	1,759,609,915		0.1000	0.1000	0.0986	1.42%
TOTAL COUNTY			0.4480	0.3367	0.7847	0.7656	2.49%
Education Equalization	8,256,505	1,750,372,102	0.4717	0.0000	0.4717	0.4259	10.75%
TOTAL COUNTY AND STATE			0.9197	0.3367	1.2564	1.1915	5.45%
CITY OF FLAGSTAFF							
Primary	5,426,095	760,916,404	0.7131		0.7131	0.6917	3.09%
Secondary	6,402,304	765,276,651		0.8366	0.8366	0.8366	0.00%
TOTAL CITY OF FLAGSTAFF			0.7131	0.8366	1.5497	1.5283	1.40%
CITY OF WILLIAMS							
Primary	590,471	43,930,557	1.3441	0.0000	1.3441	1.2778	5.19%
TOTAL CITY OF WILLIAMS			1.3441	0.0000	1.3441	1.2778	5.19%
SPECIAL DISTRICTS							
<u>FIRE DISTRICTS</u>							
SEDONA F.D.	2,326,354	142,721,084		1.6300	1.6300	1.4000	16.43%
SUMMIT F.D.	3,932,774	126,455,745		3.1100	3.1100	2.8860	7.76%
HIGHLANDS F.D.	2,850,623	90,784,181		3.1400	3.1400	2.9500	6.44%
PINEWOOD F.D.	1,751,285	64,987,564		2.6948	2.6948	2.5270	6.64%
FOREST LAKES F.D.	606,942	21,654,845		2.8028	2.8028	2.4324	15.23%
GREENHAVEN F.D.	102,385	10,527,858		0.9725	0.9725	0.8748	11.17%
MORMON LAKE F.D.	116,222	6,641,249		1.7500	1.7500	1.7500	0.00%
SHERWOOD FOREST F.D.	90,518	4,814,801		1.8800	1.8800	1.6069	17.00%
THE WOODS F.D.	3,150	1,049,960		0.3000	0.3000	0.2700	11.11%
KAIBAB ESTATES WEST F.D.	77,846	3,315,721		2.3478	2.3478	1.8782	25.00%
BLUE RIDGE F.D.	625,991	35,770,931		1.7500	1.7500	1.7500	0.00%
JUNIPINE F.D.	66,600	2,284,910		2.9148	2.9148	2.6487	10.05%
TUSAYAN F.D.	343,002	10,553,915		3.2500	3.2500	3.0000	8.33%
PONDEROSA F.D.	497,925	28,781,766		1.7300	1.7300	1.7300	0.00%
WESTWOOD ESTATES F.D.	86,846	4,364,131		1.9900	1.9900	1.6500	20.61%
FLAGSTAFF RANCH F.D.	227,583	8,959,941		2.5400	2.5400	3.2500	(-21.85%)
LOCKETT RANCH F.D.	115,792	11,464,547		1.0100	1.0100	0.0600	1583.33%

FY13 (2012) Tax Rates

	DIRECT	ASSESSED	**TAX RATE PER \$100 VALUATION**			2011/2012	INCREASE	PERCENT
	TAX	VALUE	(LIMITED)	(UNLIMITED)	TOTAL	TOTAL	OVER	INCREASE
	LEVY	LIMITED/ UNLIMITED	PRIMARY	SECONDARY	TAX RATE	TAX RATE	2011/2012	(DECREASE)
<u>OTHER SPECIAL DISTRICTS</u>								
FLOOD CONTROL	2,977,549	744,387,189		0.4000	0.4000	0.4000	0.0000	0.00%
PUBLIC HEALTH SERVICES DISTRICT	4,399,025	1,759,609,915		0.2500	0.2500	0.2500	0.0000	0.00%
FOREST LAKES DOMESTIC WATER	288,260	21,134,974		1.3639	1.3639	1.4000	(0.0361)	-2.58%
MAJESTIC VIEWS DOMESTIC WATER	34,000	2,009,604		1.6919	1.6919	1.5640	0.1279	8.18%
WILLIAMS FACILITIES DISTRICT	7,500	1,781,787		0.4209	0.4209	0.4184	0.0025	0.60%
WILLIAMS HOSPITAL DISTRICT	1,210,464	124,790,071		0.9700	0.9700	0.9677	0.0023	0.24%
PAGE HOSPITAL DISTRICT	1,517,259	154,075,577		0.9847	0.9847	0.9852	(0.0005)	-0.05%
<u>COCONINO COMMUNITY COLLEGE</u>								
Maintenance and Operations	6,772,795	1,747,818,103	0.3875		0.3875	0.3649	0.0226	6.19%
Bond Interest and Redemption	1,851,110	1,759,609,915		0.1052	0.1052	0.1085	(0.0033)	-3.04%
TOTAL COCONINO COMMUNITY COLLEGE			0.3875	0.1052	0.4927	0.4734	0.0193	4.08%
<u>SCHOOL DISTRICTS</u>								
<u>FLAGSTAFF U.S.D. #1</u>								
Maintenance and Operations	43,223,015	1,194,599,931	3.6182		3.6182	3.7092	(0.0910)	-2.45%
Adjacent Ways	548,321	1,194,599,931	0.0459		0.0459	0.0226	0.0233	103.10%
15% M&O Override	7,353,140	1,200,316,647		0.6126	0.6126	0.6204	(0.0078)	-1.26%
Capital Override	2,200,180	1,200,316,647		0.1833	0.1833	0.1757	0.0076	4.33%
Class B Bond Interest & Redemption	4,935,702	1,200,316,647		0.4112	0.4112	0.4179	(0.0067)	-1.60%
TOTAL FLAGSTAFF U.S.D. #1			3.6641	1.2071	4.8712	4.9458	(0.0746)	-1.51%
<u>WILLIAMS U.S.D. #2</u>								
Maintenance and Operations	3,630,576	116,768,827	3.1092		3.1092	2.8872	0.2220	7.69%
Unrestricted Capital	254,439	116,768,827	0.2179		0.2179	0.1337	0.0842	62.98%
Soft Capital	-	116,768,827	0.0000		0.0000	0.0811	(0.0811)	-100.00%
10% M&O Override	370,151	118,334,689		0.3128	0.3128	0.3037	0.0091	3.00%
TOTAL WILLIAMS U.S.D. #2			3.3271	0.3128	3.6399	3.4057	0.2342	6.88%
<u>GRAND CANYON U.S.D. #4</u>								
Maintenance and Operations	848,322	13,808,903	6.1433		6.1433	4.5034	1.6399	36.41%
Soft Capital	76,349	13,808,903	0.5529		0.5529	0.1456	0.4073	279.74%
10% M&O Override	116,804	13,836,008		0.8442	0.8442	0.7835	0.0607	7.75%
5% K-3 Override	39,087	13,836,008		0.2825	0.2825	0.2700	0.0125	4.63%
Class A Bond Interest & Redemption	305,790	13,836,008		2.2101	2.2101	2.2058	0.0043	0.19%
Class B Bond Interest & Redemption	92,383	13,836,008		0.6677	0.6677	0.6851	(0.0174)	-2.54%
TOTAL GRAND CANYON U.S.D. #4			6.6962	4.0045	10.7007	8.5934	2.1073	24.52%

FY13 (2012) Tax Rates

	DIRECT	ASSESSED	**TAX RATE PER \$100 VALUATION**		2011/2012	INCREASE	PERCENT
	TAX	VALUE	(LIMITED)	(UNLIMITED)	TOTAL	(DECREASE)	INCREASE
	LEVY	LIMITED/ UNLIMITED	PRIMARY	SECONDARY	TAX RATE	OVER 2011/2012	(DECREASE)
CHEVELON BUTTE U.S.D. #5							
Maintenance and Operations	347,140	62,022,524	0.5597		0.5597	0.5432	3.04%
Unrestricted Capital	135,581	62,022,524	0.2186		0.2186	0.1421	53.84%
Soft Capital	6,078	62,022,524	0.0098		0.0098	0.0015	553.33%
Minimum State School Tax	860,190	62,022,524	1.3869		1.3869	1.0791	28.52%
TOTAL CHEVELON BUTTE U.S.D. #5			2.1750	0.0000	2.1750	1.7659	23.17%
FREDONIA U.S.D. #6							
Maintenance and Operations	896,591	23,227,753	3.8600		3.8600	3.4656	11.38%
Unrestricted Capital	5,737	23,227,753	0.0247		0.0247	0.1489	-83.41%
10% M&O Override	-	23,608,482		0.0000	0.0000	0.2076	-100.00%
5% K-3 Override	-	23,608,482		0.0000	0.0000	0.0747	-100.00%
TOTAL FREDONIA U.S.D. #6			3.8847	0.0000	3.8847	3.8968	(0.0121)
PAGE U.S.D. #8							
Maintenance and Operations	4,642,700	139,882,498	3.3190		3.3190	3.0412	9.13%
Soft Capital	49,798	139,882,498	0.0356		0.0356	0.0042	747.62%
Adjacent Ways	-	139,882,498	0.0000		0.0000	0.0291	-100.00%
10% M&O Override	816,618	140,457,108		0.5814	0.5814	0.8626	-32.60%
5% K-3 Override	379,515	140,457,108		0.2702	0.2702	0.2703	-0.04%
TOTAL PAGE U.S.D. #8			3.3546	0.8516	4.2062	4.2074	(0.0012)
SEDONA-OAKCREEK U.S.D. #9							
Maintenance and Operations	1,931,230	142,211,316	1.3580		1.3580	1.0661	27.38%
Unrestricted Capital	80,207	142,211,316	0.0564		0.0564	0.0388	45.36%
Minimum State School Tax	-	142,211,316	0.0000		0.0000	0.6640	-100.00%
10% M&O Override	184,484	142,789,164		0.1292	0.1292	0.1110	16.40%
5% K-3 Override	52,118	142,789,164		0.0365	0.0365	0.0321	13.71%
Class B Bond for Sedona-Oakcreek	1,719,182	142,789,164		1.2040	1.2040	0.9756	23.41%
TOTAL SEDONA-OAK CREEK U.S.D. #9			1.4144	1.3697	2.7841	2.8876	(0.1035)
MAINE CONSOLIDATED S.D. #10							
Maintenance and Operations	1,670,724	39,315,781	4.2495	0.0000	4.2495	3.6423	16.67%
Unrestricted Capital	106,271	39,315,781	0.2703	0.0000	0.2703	0.1833	47.46%
Soft Capital	51,858	39,315,781	0.1319	0.0000	0.1319	0.1833	(0.0514)
TOTAL MAINE CONSOLIDATED S.D. #10			4.6517	0.0000	4.6517	4.0089	0.6428
ASH FORK U.S.D. #31							
Maintenance and Operations	409,187	6,389,249	6.4043		6.4043	7.0934	(0.6891)
Unrestricted Capital	45,268	6,389,249	0.7085		0.7085	0.6802	0.0283
Soft Capital	3,207	6,389,249	0.0502		0.0502	0.1078	(0.0576)
TOTAL ASH FORK U.S.D. #31			7.1630	0.0000	7.1630	7.8814	(0.7184)

FY13 (2012) Tax Rates

	DIRECT	ASSESSED	**TAX RATE PER \$100 VALUATION**			2011/2012	INCREASE	PERCENT
	TAX	VALUE	(LIMITED)	(UNLIMITED)	TOTAL	TOTAL	(DECREASE)	INCREASE
	<u>LEVY</u>	<u>LIMITED/</u> <u>UNLIMITED</u>	<u>PRIMARY</u>	<u>SECONDARY</u>	<u>TAX RATE</u>	<u>TAX RATE</u>	<u>OVER</u> <u>2011/2012</u>	<u>(DECREASE)</u>
CAVIAT JOINT VOCATIONAL TECH INSTITUTE	748,276	1,496,552,934		0.0500	0.0500	0.0500	0.0000	0.00%
NATIVE JOINT TECHNOLOGY DISTRICT	5,977	11,954,783		0.0500	0.0500	0.0500	0.0000	0.00%
VALLEY ACADEMY EDUCATION DISTRICT	71,395	142,789,164		0.0500	0.0500	0.0500	0.0000	0.00%
MOUNTAIN INSTITUTE JOINT TECHNOLOGY	3,228	6,455,382		0.0500	0.0500	0.0500	0.0000	0.00%
COUNTY EDUCATION DISTRICT	3,767	192,341	1.9585		1.9585	1.7682	0.1903	10.76%



Capital Budget



Definition of Capital and Breakdown of the Capital Budget

Capital Expenditures are expenditures used to acquire long-term assets or improve the useful life of existing County assets, and result in depreciation reductions over the life of the acquired asset. Coconino County's capitalization thresholds (the dollar values above which asset acquisitions are added to the capital assets accounts), depreciation methods, and estimated useful lives of capital assets are as follows:

	Capitalization Threshold	Depreciation Method	Estimated Useful Life
Land	All	N/A	N/A
Construction In Progress	\$5,000	N/A	N/A
Buildings	5,000	Straight-Line	25-40 Years
Machinery and Equipment	5,000	Straight-Line	3-25 Years
Infrastructure	5,000	Straight-Line	15-50 Years

Coconino County's total capital budget for FY13 is \$36,064,000. A summary of sources and uses for these capital expenditures is detailed below.

Coconino County, Arizona Capital Projects FY13 Annual Budget

Department/ Project Description	Revenues							Expenditures
	Taxes		Federal/ State Funds	Bond Proceeds	Other	Transfers from Other Funds	Fund Balance	Capital Outlay
	Sales	Property						
Assessor's Mass Appraisal System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
Copier Replacement	-	-	-	-	-	-	69,000	69,000
Facilities								
Page Justice Court Remodel	-	-	-	-	-	192,000	-	192,000
Page Probation Roof Replacement	-	-	-	-	-	-	80,000	80,000
Astronomical Timeclocks	-	-	-	-	-	-	15,000	15,000
Parking Lot Repairs	-	-	-	-	-	-	15,000	15,000
110 Building Hillside Stabilization	-	-	-	-	-	-	315,000	315,000
110 Building Boiler Administration	-	-	-	-	-	-	21,000	21,000
Building Boiler Administration	-	-	-	-	-	-	111,000	111,000
Building Doors	-	-	-	-	-	-	39,000	39,000
Juvenile Water Heaters	-	-	-	-	-	-	15,000	15,000
Center for the Arts Stairs	-	-	-	-	-	-	24,000	24,000
Art Barn Demolition	-	-	-	-	-	-	30,000	30,000
Bulk Paint, Carpet, Elevators, etc.	-	-	-	-	-	-	231,000	231,000
Flood Control District								
Schultz Flood Projects	-	2,364,000	12,356,000	-	-	-	294,000	15,014,000

**Coconino County, Arizona
 Capital Projects
 FY13 Annual Budget**

Department/ Project Description	Revenues							Expenditures
	Taxes		Federal/ State Funds	Bond Proceeds	Other	Transfers from Other Funds	Fund Balance	Capital Outlay
	Sales	Property						
Parks and Recreation								
County Fair Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 123,000
Cataract Lake Park	1,082,000	-	-	-	-	-	-	1,082,000
Fort Tuthill								
Water/Wastewater	1,265,000	-	-	-	-	-	-	1,265,000
Fort Tuthill								
Fairgrounds	999,000	-	-	-	-	-	-	999,000
Fort Tuthill								
Expansion	5,000,000	-	-	-	-	-	-	5,000,000
Kachina Area Forest and Wetlands	100,000	-	-	-	-	-	-	100,000
Fort Tuthill Master Plan	1,486,000	-	-	-	-	-	-	1,486,000
Peaks View County Park	-	-	-	-	-	-	12,000	12,000
Public Works								
IT Equipment	54,000	-	-	-	-	-	-	54,000
Highway Equipment	2,529,000	-	-	-	-	-	-	2,529,000
Shop Equipment	32,000	-	-	-	-	-	-	32,000
Rights of Way	75,000	-	-	-	-	-	-	75,000
Road Construction	3,400,000	-	-	-	-	-	-	3,400,000
Flood District Projects	-	1,745,000	-	-	-	-	-	1,745,000
Sign Shop								
Equipment	545,000	-	-	-	-	-	-	545,000
Mechanical Services								
Vehicles	-	-	-	-	1,011,000	-	-	1,011,000
KVID Vehicles	-	-	-	-	-	-	12,000	12,000
KVID Infrastructure	-	-	-	-	-	-	117,000	117,000
Sheriff/Jail								
Search and Rescue								
Building Phase I	-	-	-	-	-	8,000	-	8,000
Phone Switch UPS								
Replacement	-	-	-	-	-	10,000	-	10,000
Camera Upgrades	-	-	-	-	-	-	160,000	160,000
Detention HVAC	-	-	-	-	-	-	47,000	47,000
Jail Enhancement	-	-	-	-	-	-	14,000	14,000
Superior Court IT Equipment	-	-	-	-	-	-	8,000	8,000
Treasurer								
IT Equipment	-	-	-	-	-	-	13,000	13,000
Furniture	-	-	-	-	-	10,000	-	10,000
Total:	\$ 16,567,000	\$ 4,109,000	\$ 12,356,000	\$ -	\$ 1,011,000	\$ 256,000	\$ 1,765,000	\$ 36,064,000

Coconino County's capital budget can also be broken out into Routine Capital, Carryover Capital, and Non-Routine Capital Expenditures. Routine capital expenditure account for \$7,199,000 of the FY13 budget, and consist of items such as Public Works heavy equipment replacement and Facilities repair and replacement projects.

Routine Capital

Project	FY13 Budget
County Fleet Vehicle Replacement	\$ 1,011,000
Data Processing Equipment	143,000
Facilities Repair and Replacement	246,000
Heavy Equipment Purchases	2,529,000
KVID Routine Vehicle Replacement	12,000
Office Furniture and Replacement	11,000
Public Works Road Construction	3,400,000
Public Works Shop Equipment	32,000
Public Works Right of Way	75,000
Total Routine Capital	\$ 7,459,000

- County Fleet Vehicle Replacement: Routine replacement of passenger cars and light trucks in the County motor pool.
- Data Processing Equipment: Copier, PC, and printer replacements in excess of the capital threshold.
- Facilities Repair and Replacement: Miscellaneous parking lot repairs and unplanned repair and replacement projects.
- 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 FY13.
- 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.

Carryover Capital

Carryover capital expenditures are for projects budgeted in a previous fiscal year, but not scheduled for completion until this fiscal year. Carryover capital accounts for \$514,000 of the FY13 budget and is broken out by project in the table below.

Project	FY13 Budget
Assessor's Mass Appraisal System	\$ 36,000
Search and Rescue Building Phase I	8,000
110 Building Hillside Stabilization	315,000
Administration Building Boiler	111,000
Art Barn Demolition	30,000
P25 Compliant Radios for Jail District	14,000
Total Carryover Capital	\$ 514,000

The remaining \$28,091,000 is budgeted for non-routine capital projects, which are explained in detail on the following pages.

Non-Routine Capital

Project: Thermal Solar Preheat at 110 Services Building
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$21,000
Project Description: Install solar preheat on boiler located at the 110 Services Building.
Operating Costs: Preheat equipment is in addition to the regular boiler so additional maintenance will be required.
Operational Savings/Revenues: Solar preheat will result in lower gas costs.

Project: Page Justice Court Remodel
Department: Facilities
Funding Source: Capital Construction
Project Cost: \$192,000
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. 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: Page Probation Roof Replacement
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$80,000
Project Description: Replacement of leaking roof at Page Probation Building.
Operating Costs: None anticipated.
Operational Savings/Revenues: Decreased utility costs due to better thermal protection.

Project: Astronomical Timeclocks for Various Building Parking Lot Lights
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$15,000
Project Description: Timeclocks for outdoor building lighting currently on static on/off schedule. New timeclocks would automatically update schedules according to season.
Operating Costs: None anticipated.
Operational Savings/Revenues: Decrease in man-hours spent changing settings on existing timeclocks.

Project: Center for the Arts Building Stair Replacement
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$24,000
Project Description: Replace failing concrete steps at front of building.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Non-Routine Capital

Project: Administration Building Door Replacement
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$39,000
Project Description: Replace and upgrade the entrance doors on two sides of the Administration Building, improving thermal protection and building security.
Operating Costs: None anticipated.
Operational Savings/Revenues: Improvements should lower building heating and cooling costs.

Project: Juvenile Facility Water Heater Replacement
Department: Facilities
Funding Source: Facilities Repair and Replacement
Project Cost: \$15,000
Project Description: Replace water heaters from original building construction with new equipment.
Operating Costs: None anticipated.
Operational Savings/Revenues: Installation of more efficient water heaters should result in lower energy costs.

Project: Bader Road Rio Crossing/Road Construction
Department: Community Development/Public Works
Funding Source: Flood Control District Tax/HURF Funds
Project Cost: \$520,000
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: South Snowbowl Road Rio de Flag stream crossing
Department: Community Development/Public Works
Funding Source: Flood Control District Tax/HURF Funds
Project Cost: \$490,000
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: Kachina Village Regional Detention
Department: Community Development/Public Works
Funding Source: Flood Control District Tax
Project Cost: \$70,000
Project Description: Replace existing culverts with channel improvements.
Operating Costs: None anticipated.
Operational Savings/Revenues: Improvements will assist in avoiding costs of future flooding.

Non-Routine Capital

Project: Elk Place/Hillside Drive drainage improvements
Department: Community Development/Public Works
Funding Source: Flood Control District Tax/HURF funds
Project Cost: \$455,000
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: Mountain View Ranchos drainage improvements
Department: Community Development/Public Works
Funding Source: Flood Control District Tax/HURF funds
Project Cost: \$210,000
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: KVID Infrastructure Repair and Replacement
Department: Kachina Village Improvement District
Funding Source: KVID Revenue
Project Cost: \$117,000
Project Description: Repair and replacement of aging water delivery and wastewater recovery infrastructure.
Operating Costs: None anticipated.
Operational Savings/Revenues: New equipment and infrastructure should result in fewer repair man-hours.

Project: Peaks View County Park, Phase II
Department: Parks and Recreation
Funding Source: Grant Funds
Project Cost: \$12,000
Project Description: Additional improvements to the Park including landscaping and fencing.
Operating Costs: None 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: \$1,082,000
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.

Non-Routine Capital

Project: Fort Tuthill Water/Wastewater Infrastructure
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$1,265,000
Project Description: This is a long-term project that consists of building infrastructure to run water and wastewater to areas of Fort Tuthill that do not currently have it.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Kachina Area Forest and Wetlands
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$100,000
Project Description: This funding is designated for the acquisition of land for conservation purposes and the completion of trails and lookout spots for the wetlands.
Operating Costs: Annual maintenance costs of \$5,500 are anticipated.
Operational Savings/Revenues: None anticipated.

Project: Fort Tuthill Fairgrounds Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$999,000
Program Description: This funding is designated for Fort Tuthill County Fairgrounds improvements, including restoration of the old fort.
Operating Costs: None anticipated - improvements will be made to existing facilities.
Operational Savings/Revenues: None anticipated.

Project: Fixed assets for use during County Fair
Department: Parks and Recreation
Funding Source: County Fair Revenue
Project Cost: \$123,000
Program Description: This funding is designated for the purchase of new ticket booths, signage and turnstiles for use during the County Fair.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Fort Tuthill County Park Improvements
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$1,486,000
Project Description: This funding is designated for the design and construction of improvements at the Fort Tuthill County Park.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Non-Routine Capital

Project: Fort Tuthill Expansion
Department: Parks and Recreation
Funding Source: County Parks and Open Space Sales Tax
Project Cost: \$5,000,000
Project Description: Acquisition of neighboring land to expand Fort Tuthill County Park.
Operating Costs: Additional operations and maintenance costs, depending on amount of land purchased and future use of land.

Operational Savings/Revenues: Additional acreage will most likely be used to increase revenue-generating activities.

Project: Multi-Year County Roads Signage Project
Department: Public Works
Funding Source: Highway User Revenue Fund
Project Cost: \$545,000
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.

Project: Camera Upgrade
Department: Sheriff/Jail
Funding Source: Jail Enhancement Fund
Project Cost: \$160,000
Project Description: Installation of additional monitoring cameras in detention facility, specifically in housing, support, intake and public areas.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Project: Replacement of HVAC Units in Jail Detention Facility
Department: Sheriff/Jail
Funding Source: Jail District
Project Cost: \$47,000
Project Description: Replacement of failing and inefficient HVAC units in detention facility.
Operating Costs: None anticipated.
Operational Savings/Revenues: Newer, more efficient HVAC system should reduce electricity costs.

Project: Phone Switch Uninterruptible Power Supply Replacement
Department: Sheriff/Jail
Funding Source: General Fund
Project Cost: \$10,000
Project Description: Replace current unreliable UPS with larger, more reliable unit. This equipment provides continuous power and surge protection to the Sheriff's communication system in the event of power failure.
Operating Costs: None anticipated.
Operational Savings/Revenues: None anticipated.

Non-Routine Capital

Project:	Schultz Fire/Flood Area Projects
Department:	Community Development/Public Works
Funding Source:	Flood Control District Tax/Federal and State Grants
Project Cost:	\$15,014,000
Project Description:	This funding will be used to repair the roads and increase the drainage capacity of the infrastructure in the area affected by the 2010 Schultz Fire. This event was declared a federal emergency by President Obama in 2010 and a majority of these expenditures will be reimbursed through federal emergency funds.
Operating Costs:	None anticipated.
Operational	
Savings/Revenues:	None anticipated.

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.

	FY13	FY14	FY15
Fort Tuthill Expansion	\$ 5,000,000	\$ -	\$ -
Kachina Area Forest and Wetlands	100,000	500,000	-
Water/Wastewater Projects	1,265,000	-	-
Fort Tuthill Master Plan	1,486,000	-	-
Fort Tuthill Fairgrounds	999,000	2,866,000	-
Cataract Lake County Park	1,082,000	-	-
Navajo Interpretive Sites	-	374,000	-
Peaks View County Park	12,000	488,000	-
Doney Park Urban Trail	-	605,000	-
Total CPOS Capital Project Cost	\$ 9,944,000	\$ 4,833,000	\$ -

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.

	FY13	FY14	FY15	FY16	FY17	FY18
General Government	\$ 23,000	\$ -	\$ 7,000	\$ 3,000	\$ -	\$ 7,000
Health and Social Services	-	-	9,000	8,000	-	-
Justice System	37,000	32,000	64,000	3,000	-	68,000
Community Development	-	10,000	-	-	-	-
Internal Services	9,000	8,000	9,000	-	-	11,000
Total Per Year	\$ 69,000	\$ 50,000	\$ 89,000	\$ 14,000	\$ -	\$ 86,000

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.

	FY13	FY14	FY15	FY16	FY17
Parking Lot Maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
King Street R&R	40,000	40,000	40,000	40,000	40,000
Juvenile R&R	40,000	40,000	40,000	40,000	40,000
Courthouse R&R	56,000	56,000	56,000	56,000	56,000
110 Building R&R	40,000	40,000	40,000	40,000	40,000
Aggregate Buildings	40,000	40,000	40,000	40,000	40,000
Replace 110 Building Water Heater	21,000	-	-	-	-
110 Building Hillside Stabilization	315,000	-	-	-	-
Bulk Paint	5,000	-	-	-	-
Bulk Elevator Controls	10,000	-	-	-	-
Replace Page Probation/Health Roofs	80,000	-	-	-	-
Administration Boiler Replacement	111,000	-	-	-	-
Administration Exterior Door Replacement	39,000	-	-	-	-
Art Barn Demolition	30,000	-	-	-	-
Astronomical Time Clocks	15,000	-	-	-	-
Center for the Arts Stairs Replacement	24,000	-	-	-	-
Replace Juvenile Water Heaters	15,000	-	-	-	-
Page Justice Court Remodel	192,000	-	-	-	-
Recarpet/Repaint Courthouse	-	500,000	-	-	-
Recarpet/Repaint Williams PW and Justice	-	-	40,000	-	-
Replace HVAC Units at Fort Valley #1	-	-	60,000	-	-
Replace Rooftop Units at Juvenile	-	-	-	-	125,000
Replace Courthouse Water Heaters	-	-	-	-	25,000
Replace King Street Roof	-	-	-	-	140,000
Total Cost of Capital Projects	\$1,088,000	\$ 731,000	\$ 331,000	\$ 231,000	\$ 521,000

	FY18	FY19	FY20	FY21	FY22
Parking Lot Maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
King Street R&R	40,000	40,000	40,000	40,000	40,000
Juvenile R&R	40,000	40,000	40,000	40,000	40,000
Courthouse R&R	56,000	56,000	56,000	56,000	56,000
110 Building R&R	40,000	40,000	40,000	40,000	40,000
Aggregate Buildings	40,000	40,000	40,000	40,000	40,000
Replace King Street Chiller	225,000	-	-	-	-
Reconstruct King Street Parking Lot	-	250,000	-	-	-
Replace 110 Building Roof	-	78,000	-	-	-
Reconstruct 110 Building Parking Lot	-	-	30,000	-	-
Replace HVAC Units at Courthouse	-	-	400,000	-	-
Reroof Center for the Arts	-	-	100,000	-	-
Replace Juvenile Roof	-	-	190,000	-	-
Total Cost of Capital Projects	\$ 456,000	\$ 559,000	\$ 951,000	\$ 231,000	\$ 231,000

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 FY13 budget it is anticipated that these projects will start to be completed. A ten year plan for the Flood Control projects is below.

	FY13	FY14	FY15	FY16	FY17
Bader Road Rio crossing	\$ 425,000	\$ -	\$ -	\$ -	\$ -
Kachina Village detention	70,000	-	-	-	-
Mt. View Ranchos drainage improvements	150,000	-	-	-	-
Elk Place/Hillside Drive drainage improvements	350,000	-	-	-	-
South Snowbowl Road	400,000	-	-	-	-
Schultz Fire/Flood mitigation projects	15,014,000	1,394,000	-	-	-
Mountain Dell drainage box culverts	-	600,000	-	-	-
Clear Creek Pines 4, 5 and 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 & Bow String drainage improvements	-	-	-	350,000	-
Suzette Lane - install Rio De Flag stream crossing	-	-	-	-	600,000
Clear Creek Pines 3 and 7, drainage system	-	-	-	-	500,000
Total Flood Control Project Cost	\$ 16,409,000	\$ 2,494,000	\$ 1,050,000	\$ 1,050,000	\$ 1,100,000

	FY18	FY19	FY20	FY21	FY22
Kaibab Estates West Cumberland Road Culvert	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Kaibab Estates West drainage improvements	350,000	500,000	-	-	-
Timberline Drainage improvements Phase II	-	550,000	-	-	-
Espee Road Stream crossing	-	-	1,050,000	-	-
Future Projects	-	-	-	2,700,000	2,700,000
Total Flood Control Project Cost	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 2,700,000	\$ 2,700,000

HURF Capital Projects

Public Works also plans for heavy equipment and road construction projects.

	FY13	FY14	FY15	FY16
Bader Road Rio Crossing/Road Construction	\$ 95,000	\$ -	\$ -	\$ -
Lake Mary Road tree removal	1,600,000	-	-	-
Stardust Trail extention	1,800,000	-	-	-
Elk Place/Hillside Drive drainage improvements	105,000	-	-	-
Mountain View Ranchos drainage improvements	60,000	-	-	-
South Snowbowl Road stream crossing	90,000	-	-	-
Cosnino Road grade change	-	3,000,000	-	-
Mountain Dell drainage box culverts	-	100,000	-	-
Clear Creek Pines #4, 5 and 6 drainage system	-	100,000	-	-
Townsend Winona Road pavement and bridge repair	-	-	1,520,000	-
Spring Valley Road culverts	-	-	110,000	-
Pine Del drainage improvement	-	-	100,000	-
Townsend Winona Road overlay	-	-	-	1,760,000
Fernwood drainage improvement	-	-	-	100,000
Cedarwood drainage improvement	-	-	-	150,000
Total Capital Project Cost	\$ 3,750,000	\$ 3,200,000	\$ 1,730,000	\$ 2,010,000

	FY17	FY18	FY19	FY20
Stardust Trail pavement overlay	\$ 413,000	\$ -	\$ -	\$ -
Copeland Lane pavement overlay	750,000	-	-	-
Landfill Road pavement overlay	750,000	-	-	-
Suzette Lane Rio De Flag stream crossing	40,000	-	-	-
Clear Creek Pines #3 and 7 drainage system	100,000	-	-	-
Kaibab Estates West box culverts	-	100,000	-	-
Kaibab Estates West drainage improvements	-	50,000	-	-
Pavement Preservation - location to be determined	-	2,000,000	2,000,000	2,000,000
Kaibab Estates West drainage improvements	-	-	50,000	-
Timberline drainage improvements phase II	-	-	50,000	-
Espee Road stream crossing	-	-	-	200,000
Total Capital Project Cost	\$ 2,053,000	\$ 2,150,000	\$ 2,100,000	\$ 2,200,000

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.



State Budget Document



Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2013

FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2012	ACTUAL EXPENDITURES/ EXPENSES** 2012	FUND BALANCE/ NET ASSETS*** July 1, 2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013
1.	General Fund	\$ 67,955,736	\$ 43,448,035	\$ 25,659,330	Primary: \$ 7,830,225	\$ 42,600,997
2.	General Fund - Override Election				Secondary:	
3.	Total General Fund	67,955,736	43,448,035	25,659,330	7,830,225	42,600,997
4.	Special Revenue Funds	111,177,307	74,791,610	48,435,465	Secondary: 11,541,571	69,478,985
5.	Debt Service Funds Available	548,436	548,436	495,313		469,565
6.	Less: Amounts for Future Debt Retirement					
7.	Total Debt Service Funds	548,436	548,436	495,313		469,565
8.	Capital Projects Funds	770,375	134,841	10,225,781		5,920
9.	Permanent Funds					
10.	Enterprise Funds Available					
11.	Less: Amounts for Future Debt Retirement					
12.	Total Enterprise Funds					
13.	TOTAL ALL FUNDS	\$ 180,451,854	\$ 118,922,922	\$ 84,815,889	\$ 19,371,796	\$ 112,555,467

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

2012	2013
\$ 180,451,854	\$ 181,475,957
(35,388,507)	(46,726,461)
145,063,347	134,749,496
88,966,267	81,228,611
\$ 56,097,080	\$ 53,520,885
\$ 62,768,726	\$ 55,182,593

Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/ EXPENSES 2013
	SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$	\$	\$ 1,769,689	\$ 10,701,942	\$ 67,158,299	\$ 67,158,299
2. General Fund - Override Election						
3. Total General Fund			1,769,689	10,701,942	67,158,299	67,158,299
4. Special Revenue Funds			20,857,783	13,239,507	137,074,297	111,567,491
5. Debt Service Funds Available					964,878	465,690
6. Less: Amounts for Future Debt Retirement						
7. Total Debt Service Funds					964,878	465,690
8. Capital Projects Funds			1,313,977		11,545,678	2,284,477
9. Permanent Funds						
10. Enterprise Funds Available						
11. Less: Amounts for Future Debt Retirement						
12. Total Enterprise Funds						
13. TOTAL ALL FUNDS	\$	\$	\$ 23,941,449	\$ 23,941,449	\$ 216,743,152	\$ 181,475,957

* 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., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Summary of Tax Levy and Tax Rate Information Fiscal Year 2013

	<u>2012</u>	<u>2013</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>7,783,484</u>	\$ <u>7,985,781</u>
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)	\$ <u></u>	\$ <u></u>
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>7,783,484</u>	\$ <u>7,830,225</u>
B. Secondary property taxes		
Library District	\$ <u>4,355,618</u>	\$ <u>4,164,997</u>
Flood Control District	<u>3,175,218</u>	<u>2,977,549</u>
Public Health Services District	<u>4,600,357</u>	<u>4,399,025</u>
Total secondary property taxes	\$ <u>12,131,193</u>	\$ <u>11,541,571</u>
C. Total property tax levy amounts	\$ <u>19,914,677</u>	\$ <u>19,371,796</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>7,490,803</u>	
(2) Prior years' levies	<u>200,421</u>	
(3) Total primary property taxes	\$ <u>7,691,224</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>11,698,857</u>	
(2) Prior years' levies	<u>201,499</u>	
(3) Total secondary property taxes	\$ <u>11,900,356</u>	
C. Total property taxes collected	\$ <u>19,591,580</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.4303</u>	<u>0.4480</u>
(2) Secondary property tax rate		
Library District	<u>0.2367</u>	<u>0.2367</u>
Public Health Services District	<u>0.2500</u>	<u>0.2500</u>
	<u></u>	<u></u>
(3) Total county tax rate	<u>0.9170</u>	<u>0.9347</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	<u>0.4000</u>	<u>0.4000</u>
	<u></u>	<u></u>
	<u></u>	<u></u>
	<u></u>	<u></u>

* 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.

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2013

SOURCES OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
GENERAL FUND			
Taxes			
Auto in Lieu	\$ 3,162,000	\$ 2,974,752	\$ 3,153,237
County Sales Tax	11,398,500	11,220,000	11,781,000
Excise Tax	100,000	112,052	100,000
Interest and Penalties on Delinquent Taxes	600,000	889,563	600,000
Utilities	55,000	40,000	35,000
Licenses and Permits			
Building Permits	500,000	663,000	500,000
Liquor Licenses	28,000	30,000	50,000
Marriage Licenses	25,000	35,000	30,000
Peddler's Licenses	2,500	3,500	2,500
Plan Check Fees	250,000	446,000	250,000
Zoning and Use Permits	86,800	52,000	60,000
Intergovernmental			
Federal Government			
Federal Grant Revenue	4,500	4,960	15,000
Forest Service Co-op	56,000	56,000	56,000
Indirect Costs	462,382	509,486	120,662
National Forest Fee Revenue	535,557	535,557	-
Payment in Lieu of Taxes	1,514,240	1,514,240	1,514,240
State Government			
State Grant Revenue	-	2,321	-
Indirect Costs	152,156	139,277	228,669
Justice of the Peace Reimbursements	63,160	63,160	63,160
State Compensation Fund Reimbursement	-	72,454	-
State Shared Sales Tax	15,326,750	15,872,110	17,604,884
Other Government			
Constable Fees	-	40	-
Election Revenue	120,000	120,000	180,000
Intergovernmental Agreements	-	30,000	-
GENERAL FUND			
Charges for Services			
Assessor	4,000	987	4,000
Board of Supervisors	-	202	-
Clerk of the Superior Court	120,000	120,000	120,000
Community Development	1,200	1,000	1,200
Community Services	46,580	46,580	46,580
County Attorney	25,000	11,800	11,000
Constable	26,000	20,000	20,000
Information Technologies	6,000	1,200	6,000
Justice Court - Flagstaff	210,000	279,000	245,650

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2013

SOURCES OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
GENERAL FUND			
Justice Court - Fredonia	20,000	27,000	20,000
Justice Court - Page	34,500	28,924	32,000
Justice Court - Williams	50,112	45,300	45,000
Juvenile Court Services	6,500	14,689	6,500
Legal Defender	11,000	7,243	11,000
Non-Departmental: Indirect Costs	3,444,456	3,444,456	3,342,012
Parks and Recreation	485,710	269,319	366,092
Public Defender	80,000	87,003	80,000
Recorder	298,000	251,000	258,000
Sheriff	25,450	197,072	25,450
Superior Court	9,000	6,257	6,500
Treasurer	10,000	-	-
Fines and Forfeits			
Justice of the Peace Fines	1,067,400	1,055,206	1,049,350
Sheriff Fines	3,000	1,421	1,500
Superior Court Fines	55,000	55,000	60,000
Investments			
Interest and Investment Income	472,642	260,622	263,851
Contributions			
Voluntary Contributions	140,636	137,000	130,150
Miscellaneous			
Other	100,800	146,353	104,810
Total General Fund	\$ 41,195,531	\$ 41,900,106	\$ 42,600,997
SPECIAL REVENUE FUNDS			
Adult Probation	\$ 2,517,006	\$ 2,459,697	\$ 2,481,477
Assessor	60,000	59,120	-
Capital Parks and Open Space	2,914,301	2,963,625	2,988,806
Career Center	1,587,202	766,178	1,001,995
Clerk of the Superior Court	143,850	296,220	289,850
Community Services	6,268,657	5,438,989	5,394,614
County Attorney	1,560,193	991,118	1,245,344
County Improvement Districts	67,789	53,061	50,052
County Jail District	16,067,817	13,077,632	13,940,039
County Library District	82,361	90,730	88,935
County Manager	-	460	84,659
Facilities Management	61,577	61,577	-
Finance	19,200	19,200	20,200

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2013

SOURCES OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
SPECIAL REVENUE FUNDS			
Flood Control District	2,177,729	3,618,589	12,416,481
Justice Court - Flagstaff	220,000	224,526	230,150
Justice Court - Fredonia	31,442	29,725	26,205
Justice Court - Page	28,200	30,321	30,460
Justice Court - Williams	63,000	63,086	64,410
Juvenile Court Service	2,329,573	2,306,591	2,162,034
Kachina Village Improvement	1,203,000	1,210,109	1,200,000
Legal Defender	2,230	2,359	2,230
Non-Departmental	288,930	284,341	8,500
Parks and Recreation	503,850	534,325	506,372
Public Defender	21,700	17,700	21,700
Public Health Service District	6,019,974	5,530,560	5,140,751
Public Works	15,904,061	13,440,380	12,862,842
Recorder	156,000	125,813	132,400
Superintendent of Schools	2,424,760	2,564,947	579,857
Sheriff	1,841,800	1,343,910	1,240,842
Superior Court	430,422	448,403	423,036
Treasurer	23,500	18,500	23,000
Unawarded Grants	-	-	4,821,744
Total Special Revenue Funds	\$ 65,020,124	\$ 58,071,792	\$ 69,478,985
DEBT SERVICE FUNDS			
County Improvement Districts	\$ 565,606	\$ 557,098	\$ 469,565
Total Debt Service Funds	\$ 565,606	\$ 557,098	\$ 469,565
CAPITAL PROJECTS FUNDS			
Facilities Management	\$ -	\$ 13	\$ -
County Jail District	-	1,841	-
County Improvement Districts	19,545	8,254	5,650
Kachina Village Improvement District	440	227	270
Total Capital Projects Funds	\$ 19,985	\$ 10,335	\$ 5,920
TOTAL ALL FUNDS	\$ 106,801,246	\$ 100,539,331	\$ 112,555,467

*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.

Summary by Fund Type of Other Financing Sources <Uses> and Interfund Transfers Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
1001 General Fund	\$ -	\$ -	\$ 1,165,027	\$ 167,874
1006 General Fund: Emergency Reserve	-	-	167,874	-
1016 General Fund: Computer Lease/Buy Project	-	-	-	823,327
1052 Title III Forest Fees	-	-	154,815	-
1102 State and Local Assistance	-	-	-	131,582
1150 Special Districts Billing	-	-	-	22,579
1255 Boat Patrol	-	-	-	10,000
1283 Statewide Gang Task Force	-	-	-	17,927
1331 Public Health Services District	-	-	14,500	4,038,348
1421 Case Management	-	-	-	67,829
1422 Congregate Meals	-	-	-	246,915
1424 Emergency Services	-	-	-	234,255
1428 Community Services	-	-	-	23,550
1452 Family Counseling	-	-	-	4,088
1455 CASA Special Advocate	-	-	-	5,870
1459 Juvenile Treatment Services	-	-	-	49,763
1474 Juvenile Victim's Rights	-	-	-	4,299
1521 Adult Probation State Enhancement	-	-	-	46,819
1524 Adult Intensive Probation	-	-	-	53,063
1531 Drug Treatment and Education	-	-	-	42,253
1548 Adult Probation Services	-	-	-	15,868
1557 Model Court	-	-	-	2,157
1578 ADR Grant	-	-	-	31,518
1589 Law Library	-	-	-	11,760
1626 Fredonia Justice Court Enhancement	-	-	1,512	-
1628 Williams Justice Court Enhancement	-	-	5,561	-
1634 Space Plan	-	-	-	1,313,977
1691 Legal Defender State Fill the Gap	-	-	5,105	-
1728 Fair	-	-	106,150	-
1753 Attorney Victim Rights	-	-	-	799
1799 Bad Check Prosecution	-	-	1,686	-
1818 Recorder's Storage and Retrieval	-	-	49,344	-
1819 Voter Tabulation System	-	-	-	101,700
1841 Public Works	-	-	98,115	25,000
1849 Solid Waste	-	-	-	513,127
4007 KVID Paving Debt Service	-	-	-	240,000
4027 County Jail District	-	-	-	2,455,695
Total General Fund	\$ -	\$ -	\$ 1,769,689	\$ 10,701,942
SPECIAL REVENUE FUNDS				
1001 General Fund	\$ -	\$ -	\$ 8,055,064	\$ 436,788
1050 National Forest Fees	-	-	1,600,000	-
1150 Special Districts Billing	-	-	-	65,749
1254 Metro Unit	-	-	-	13,145

Summary by Fund Type of Other Financing Sources <Uses> and Interfund Transfers Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
SPECIAL REVENUE FUNDS				
1283 Statewide Gang Task Force	-	-	-	10,245
1290 OUI Command Trailer	-	-	-	-
1309 HIV Education	-	-	-	-
1422 Congregate Meals	-	-	-	-
1423 Home Delivered Meals	-	-	-	-
1453 Juvenile Probation Service	-	-	-	-
1459 Juvenile Treatment Services	-	-	-	17,071
1462 Diversion-Consequences	-	-	-	4,291
1468 Diversion-Intake	-	-	-	44,726
1475 Juvenile Diversion Fees	-	-	-	-
1486 Diversion Fees Over \$40	-	-	45,561	-
1496 Juvenile Intensive Probation	-	-	-	16,548
1257 Drug Detention	-	-	-	-
1556 Superior Court State Fill the Gap	-	-	-	179,000
1558 IV-D Case Process Enhancement	-	-	-	-
1562 Probate Enhancement Fees	-	-	-	10,000
1579 Court Enhancement	-	-	10,000	-
1589 Law Library	-	-	-	89,153
1610 5% Local Fill The Gap	-	-	241,000	-
1691 Legal Defender State Fill the Gap	-	-	-	5,000
1727 Raymond Park	-	-	-	-
1729 Racing	-	-	-	-
1739 Parks Capital Projects	-	-	-	8,813,043
1740 Parks and Open Space Sales Tax	-	-	8,813,043	-
1755 Anti-Racketeering	-	-	163,145	-
1757 Drug Prosecution	-	-	-	150,000
1781 State Aid	-	-	-	86,000
1841 Public Works	-	-	65,749	2,995,000
4002 County Library District	-	-	89,153	-
4082 Toho Tolani Construction	-	-	-	-
4095 Anasazi Trails Construction	-	-	-	-
4097 Anasazi Trails Debt Service	-	-	-	-
6006 Sedona Flood Control	-	-	61,160	-
Total Special Revenue Funds	\$ 2,013	\$ -	\$ 20,859,796	\$ 13,239,507
DEBT SERVICE FUNDS				
	\$ -	\$ -	\$ -	\$ -
Total Debt Service Funds	\$ -	\$ -	\$ -	\$ -
CAPITAL PROJECTS				
1640 Huffer Lane Escrow Account	\$ -	\$ -	\$ 1,313,977	\$ -
Total Capital Projects	\$ -	\$ -	\$ 1,313,977	\$ -
TOTAL ALL FUNDS	\$ 2,013	\$ -	\$ 23,943,462	\$ 23,941,449

Summary by Department of Expenditures/ Expenses Within Each Fund Type Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
GENERAL FUND				
Adult Probation	\$ 1,396,568	\$ -	\$ 1,344,654	\$ 1,382,272
Assessor	1,577,176	-	1,564,201	1,687,817
Board of Supervisors	1,079,228	152	1,087,570	1,082,060
Clerk of the Superior Court	1,103,040	-	1,036,507	1,095,567
Community Development	1,494,522	-	1,315,673	1,463,868
Community Initiatives	292,000	41,363	198,095	318,913
Community Services	979,270	-	979,270	1,020,074
Constable	83,734	-	83,734	87,145
County Attorney	2,785,998	7,477	2,868,527	2,848,895
County Manager	1,196,693	(3,500)	994,232	1,144,247
Facilities Management	3,540,777	125,030	2,943,461	3,725,545
Finance	1,571,628	(373)	1,477,361	1,548,318
Health	-	-	-	-
Human Resources	1,427,337	(57,087)	1,182,227	1,328,835
Information Technology	3,241,910	245,847	3,085,632	3,133,043
Justice Court - Flagstaff	1,246,613	-	1,169,700	1,236,570
Justice Court - Fredonia	152,591	-	151,174	156,426
Justice Court - Page	326,517	-	308,008	328,538
Justice Court - Williams	323,113	-	322,666	325,609
Juvenile Court Services	2,586,226	(908)	2,563,031	2,579,298
Legal Defender	794,196	-	810,648	794,051
Non-Departmental	24,010,495	(205,731)	1,391,754	22,839,460
Parks and Recreation	1,365,119	(19,246)	1,345,473	1,421,703
Public Defender	2,209,580	-	2,004,647	2,187,722
Public Works	17,830	-	-	-
Recorder	1,457,699	258,756	1,709,526	1,756,360
Sheriff	7,968,581	116,959	7,785,332	7,975,741
Superintendent of Schools	513,163	22,394	535,557	465,680
Superior Court	2,611,910	-	2,598,234	2,618,346
Treasurer	602,222	-	591,141	606,196
Total General Fund	\$ 67,955,736	\$ 531,133	\$ 43,448,035	\$ 67,158,299

SPECIAL REVENUE FUNDS

Adult Probation	\$ 3,002,806	(5,625)	\$ 2,634,767	\$ 2,899,468
Assessor	48,700	-	38,301	31,933
Career Center	998,324	590,880	774,158	1,001,993
Clerk of the Superior Court	171,541	(5,000)	151,994	173,285
Community Services	6,862,685	316,583	6,346,755	6,460,545
County Attorney	1,884,648	175,513	1,751,680	2,094,027
County Improvement Districts	79,522	777	77,964	16,804

Summary by Department of Expenditures/ Expenses Within Each Fund Type Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
SPECIAL REVENUE FUNDS				
County Jail District	16,590,417	-	14,318,939	13,446,208
County Library	4,218,752	-	3,971,654	4,427,083
County Manager	92,532	-	68,507	240,184
Facilities Management	61,577	-	51,577	10,000
Finance	52,934	-	52,934	53,900
Flood Control District	3,285,841	370,235	5,373,200	17,168,406
Justice Court - Flagstaff	246,768	-	83,757	220,837
Justice Court - Fredonia	30,508	5,442	17,673	37,350
Justice Court - Page	27,845	-	9,839	28,605
Justice Court - Williams	56,701	-	23,335	67,518
Juvenile Court Service	2,989,817	94,416	2,218,504	2,897,128
Kachina Village Improvement	1,420,145	347,000	1,227,625	1,854,644
Legal Defender	2,455	-	2,455	2,455
Non-Departmental	-	-	-	1,101,240
Parks and Recreation	7,994,435	(164,586)	3,408,188	10,877,660
Public Defender	30,000	-	25,600	30,000
Public Health Service District	14,043,727	260,436	13,455,456	13,809,399
Public Works	20,997,257	1,209,631	14,007,494	24,131,477
Recorder	342,716	-	155,921	110,196
Superintendent of Schools	1,631,873	873,486	2,322,492	721,274
Sheriff	1,667,555	635,470	1,288,846	1,815,080
Superior Court	925,528	23,561	902,995	988,048
Treasurer	29,000	-	29,000	29,000
Unawarded Grants	21,390,698	(21,390,698)	-	4,821,744
Total Special Revenue Funds	\$ 111,179,319	\$ (16,660,467)	\$ 74,793,622	\$ 111,569,504
DEBT SERVICE FUNDS				
County Improvement Districts	\$ 548,436	\$ -	\$ 548,436	\$ 465,690
Total Debt Services Funds	\$ 548,436	\$ -	\$ 548,436	\$ 465,690
CAPITAL PROJECTS FUNDS				
Facilities Management	\$ 539,007	\$ -	\$ -	\$ 1,313,977
County Improvement Districts	-	-	116,035	-
County Jail District	231,368	10,400	18,806	970,500
Parks and Recreation	-	-	-	-
Total Capital Projects Funds	\$ 770,375	\$ 10,400	\$ 134,841	\$ 2,284,477
TOTAL ALL FUNDS	\$ 180,453,866	\$ (16,118,934)	\$ 118,924,934	\$ 181,477,970

*Includes actual expenditures/expenses 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.

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Adult Probation</u>				
1001 General Fund	\$ 1,396,568	\$ -	\$ 1,344,654	\$ 1,382,272
1521 Adult Probation State Enhancement	828,319	(33,308)	794,228	802,519
1524 Adult Intensive Probation	1,007,319	(36,735)	936,383	944,363
1525 Work Furlough Program	96,457	27,646	94,860	32,949
1530 Interstate Compact Program	27,000	-	26,450	10,000
1531 Drug Treatment and Education	122,466	-	79,408	122,218
1545 Deferred Prosecution	172,275	-	97,408	250,632
1547 Community Punishment Program	126,477	9,138	121,930	133,677
1548 Adult Probation Services	622,493	27,634	484,100	603,110
Total Adult Probation	\$ 4,399,374	\$ (5,625)	\$ 3,979,421	\$ 4,281,740
<u>Assessor</u>				
1001 General Fund	\$ 1,577,176	\$ -	\$ 1,564,201	\$ 1,687,817
1950 Assessor Storage and Retrieval	48,700	-	38,301	31,933
Total Assessor	\$ 1,625,876	\$ -	\$ 1,602,502	\$ 1,719,750
<u>Board of Supervisors</u>				
1001 General Fund	\$ 1,079,228	\$ 152	\$ 1,087,570	\$ 1,082,060
Total Board of Supervisors	\$ 1,079,228	\$ 152	\$ 1,087,570	\$ 1,082,060
<u>Career Center</u>				
1879 Workforce in Action	\$ 998,324	\$ 588,880	\$ 772,172	\$ 1,001,993
1881 Career Center Trading	-	2,000	1,986	-
Total Career Center	\$ 998,324	\$ 590,880	\$ 774,158	\$ 1,001,993
<u>Clerk of Superior Court</u>				
1001 General Fund	\$ 1,103,040	\$ -	\$ 1,036,507	\$ 1,095,567
1562 Probate Enhancement Fees	31,141	-	29,386	31,120
1710 Spousal Maintenance	-	-	-	6,711
1721 Integrated Family Court	-	-	-	6,800
1722 Clerk's Forfeiture Fund	85,471	15,000	87,190	92,139
1723 Clerk's Storage and Retrieval	54,929	(20,000)	35,418	36,515
Total Clerk of Superior Court	\$ 1,274,581	\$ (5,000)	\$ 1,188,501	\$ 1,268,852
<u>Community Development</u>				
1001 General Fund	\$ 1,494,522	\$ -	\$ 1,315,673	\$ 1,463,868
Total Community Development	\$ 1,494,522	\$ -	\$ 1,315,673	\$ 1,463,868
<u>Community Initiatives</u>				
1001 General Fund	\$ 292,000	\$ 41,363	\$ 198,095	\$ 318,913
Total Community Initiatives	\$ 292,000	\$ 41,363	\$ 198,095	\$ 318,913

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Community Services</u>				
1001 General Fund	\$ 979,270	\$ -	\$ 979,270	\$ 1,020,074
1031 CDBG Reinvestments	33,955	(16,226)	506	17,729
1036 CDBG Housing Services	-	-	548	-
1401 Community Services	2,000	-	1,369	2,000
1402 Community Services Donations	20,000	-	75,083	20,000
1414 Arizona State Land Grants	1,144,458	(21,256)	609,077	1,144,458
1415 CREC Fee for Services	3,289,210	-	3,096,834	3,021,266
1421 Case Management	126,110	-	126,110	126,020
1422 Congregate Meals	499,917	-	499,917	487,480
1424 Emergency Services	1,370,055	14,184	1,346,038	1,187,665
1427 Home Program	-	330,000	196,398	104,454
1428 Community Service Board	142,399	12,351	129,753	188,056
1431 APS Energy Assistance	3,417	(2,335)	33,718	-
1432 EECBG Formula Grant	62,697	(135)	62,937	-
Total Community Services	\$ 7,673,488	\$ 316,583	\$ 7,157,558	\$ 7,319,202
<u>Constable</u>				
1001 General Fund	\$ 83,734	\$ -	\$ 83,734	\$ 87,145
Total Constable	\$ 83,734	\$ -	\$ 83,734	\$ 87,145
<u>County Attorney</u>				
1001 General Fund	\$ 2,785,998	7477	\$ 2,868,527	\$ 2,848,895
1752 Attorney Enhancement	154,880	-	154,341	157,655
1753 Attorney Victim Rights	50,433	67	50,923	50,499
1755 Anti-Racketeering	1,077,697	-	941,850	1,272,188
1756 STOP	-	25,828	25,828	-
1757 Drug Prosecution	306,816	(500)	286,654	292,619
1760 Victim Restitution	21,500	-	208	21,500
1781 State Aid	116,153	10,015	115,547	108,752
1782 Federal Anti-Racketeering	50,000	-	-	50,000
1793 Victims of Crimes Act	30,000	-	-	-
1794 Victim Compensation	65,000	140,488	165,488	130,000
1799 Bad Check Prosecution	12,169	(385)	10,841	10,814
Total County Attorney	\$ 4,670,646	\$ 182,990	\$ 4,620,207	\$ 4,942,922
<u>County Improvement Districts</u>				
4014 Tusayan Special District	\$ 79,522	\$ 777	\$ 77,964	\$ 16,804
4035 Rio Arroyo Debt Service	28,605	-	28,605	27,038
4038 Kiowa Comanche Debt Services	16,032	-	16,032	1,681
4054 Pinon County Debt Service	9,012	-	9,012	393
4055 Tonowanda Debt Service	5,596	-	5,596	541
4064 Buckboard Trail Debt Service	11,579	-	11,579	-
4067 Hashknife Debt Service	47,950	-	47,950	48,199
4070 Lupine Debt Service	16,236	-	16,236	1,879
4074 Oakwood Pines Debt Service	9,759	-	9,759	120
4078 North Stardust & Antelope Debt Service	54,052	-	54,052	54,923
4082 Toho-Tolani Construction	-	-	116,035	-
4084 Toho-Tolani Debt Service	332,988	-	332,988	329,213
4087 Pawnee County Debt Service	12,804	-	12,804	1,323
4092 Shoshone Debt Service	3,823	-	3,823	380
Total County Improvement Districts	\$ 627,958	\$ 777	\$ 742,435	\$ 482,494

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>County Jail District</u>				
4027 County Jail District	\$ 16,590,417	\$ -	\$ 14,318,939	\$ 13,446,208
4032 Jail District Repair and Replacement	231,368	10,400	18,806	970,500
Total County Jail District	\$ 16,821,785	\$ 10,400	\$ 14,337,745	\$ 14,416,708
<u>County Library District</u>				
4002 County Library District	\$ 4,218,752	\$ -	\$ 3,971,654	\$ 4,427,083
Total County Library District	\$ 4,218,752	\$ -	\$ 3,971,654	\$ 4,427,083
<u>County Manager</u>				
1001 General Fund	\$ 1,196,693	\$ (3,500)	\$ 994,232	\$ 1,144,247
1100 Emergency Services	-	-	-	34,665
1101 Emergency Services - Supplies	-	-	-	5,100
1102 State and Local Assistance	-	-	-	200,419
1150 Special Districts Management	92,532	-	68,507	-
Total County Manager	\$ 1,289,225	\$ (3,500)	\$ 1,062,739	\$ 1,384,431
<u>Facilities Management</u>				
1001 General Fund	\$ 2,593,019	\$ 7,941	\$ 2,377,280	\$ 2,581,439
1432 EECBG Formula Grant	61,577	-	51,577	10,000
1634 Space Plan	539,007	-	-	1,313,977
General Fund: Asset Repair and				
1637 Replacement Reserve	947,758	117,089	566,181	1,144,106
Total Facilities Management	\$ 4,141,361	\$ 125,030	\$ 2,995,038	\$ 5,049,522
<u>Finance</u>				
1001 General Fund	\$ 1,389,504	\$ (108)	\$ 1,320,070	\$ 1,363,999
General Fund: Financial Management				
1007 System	182,124	(265)	157,291	184,319
1150 Special Districts Billing	52,934	-	52,934	53,900
Total Finance	\$ 1,624,562	\$ (373)	\$ 1,530,295	\$ 1,602,218
<u>Flood Control District</u>				
4001 Flood Control District	\$ 2,635,672	\$ 370,988	\$ 4,758,229	\$ 16,554,907
6003 Williams Flood Control District	176,716	(696)	170,429	177,702
6006 Sedona Flood Control District	473,453	(57)	444,542	435,797
Total Flood Control District	\$ 3,285,841	\$ 370,235	\$ 5,373,200	\$ 17,168,406
<u>Human Resources</u>				
1001 General Fund	\$ 1,220,029	\$ -	\$ 1,186,558	\$ 1,227,527
1002 General Fund: Employee Benefit Trust	-	-	-	-
1004 General Fund: Self Insurance Trust	207,308	(57,087)	(4,331)	101,308
Total Human Resources	\$ 1,427,337	\$ (57,087)	\$ 1,182,227	\$ 1,328,835
<u>Information Technology</u>				
1001 General Fund	\$ 2,739,873	\$ -	\$ 2,355,432	\$ 2,704,716
General Fund: Computer Lease/Buy				
1016 Project	502,037	245,847	730,200	428,327
Total Information Technology	\$ 3,241,910	\$ 245,847	\$ 3,085,632	\$ 3,133,043

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS/ APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Justice Court - Flagstaff</u>				
1001 General Fund	\$ 1,246,613	\$ -	\$ 1,169,700	\$ 1,236,570
1625 Flagstaff Justice Court Enhancement	246,768	-	83,757	215,237
1630 \$1 Judicial Production	-	-	-	5,600
Total Justice Court - Flagstaff	\$ 1,493,381	\$ -	\$ 1,253,457	\$ 1,457,407
<u>Justice Court - Fredonia</u>				
1001 General Fund	\$ 152,591	\$ -	\$ 151,174	\$ 156,426
1626 Fredonia Justice Court Enhancement	30,508	5,442	17,673	37,050
1630 \$1 Judicial Production	-	-	-	300
Total Justice Court - Fredonia	\$ 183,099	\$ 5,442	\$ 168,847	\$ 193,776
<u>Justice Court - Page</u>				
1001 General Fund	\$ 326,517	\$ -	\$ 308,008	\$ 328,538
1627 Page Justice Court Enhancement	27,845	-	9,839	27,705
1630 \$1 Judicial Production	-	-	-	900
Total Justice Court - Page	\$ 354,362	\$ -	\$ 317,847	\$ 357,143
<u>Justice Court - Williams</u>				
1001 General Fund	\$ 323,113	\$ -	\$ 322,666	\$ 325,609
1628 Williams Justice Court Enhancement	56,701	-	23,335	66,818
1630 \$1 Judicial Production	-	-	-	700
Total Justice Court - Williams	\$ 379,814	\$ -	\$ 346,001	\$ 393,127
<u>Juvenile Court Services</u>				
1001 General Fund	\$ 2,586,226	\$ (908)	\$ 2,563,031	\$ 2,579,298
1452 Family Counseling	20,352	4,250	20,438	20,531
1453 Juvenile Probation Services	224,430	-	82,600	263,877
1455 CASA Special Advocate	82,894	(3,127)	78,617	81,248
1459 Juvenile Treatment Services	431,514	37,933	362,629	449,697
1462 Diversion - Consequences	93,438	2,148	84,753	94,272
1463 Juvenile Probation State Aid	191,758	10,619	161,793	188,589
1464 USDA Food Grant	42,011	-	27,298	42,083
1468 Diversion - Intake	616,930	(2,859)	594,818	617,375
1471 Juvenile Detention Enhancement	-	-	218	-
1474 Juvenile Victim's Rights Implementation	27,385	(1,825)	26,174	28,799
1475 Juvenile Diversion Fees	229,449	-	65,846	232,381
1477 Juvenile Account Incentive Block Grant	83,820	(7,254)	33,300	17,220
1485 Probation Fees Over \$40	77,928	(40,378)	-	50,719
1486 Diversion Fees Over \$40	44,586	(17,348)	-	1,915
1488 Step Up Mentoring Program	30,000	-	39	-
1489 Parenting Grant	150,942	(28,064)	122,879	121,789
1491 Title II - Mentoring	-	80,000	-	69,526
1492 PIC Act	71,718	-	10,312	63,569
1493 Community Asset Building	80,065	(24,957)	30,886	-
1494 JCRF Step Up Transition	-	58,255	58,225	58,255
1496 Juvenile Intensive Probation	468,063	27,023	435,332	472,763
1557 Model Court	22,534	-	22,347	22,520
Total Juvenile Court Services	\$ 5,576,043	\$ 93,508	\$ 4,781,535	\$ 5,476,426

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Kachina Village Improvement District</u>				
4019 Kachina Village Improvement	\$ 1,420,145	\$ 347,000	\$ 1,227,625	\$ 1,854,644
Total Kachina Village Improvement District	\$ 1,420,145	\$ 347,000	\$ 1,227,625	\$ 1,854,644
<u>Legal Defender</u>				
1001 General Fund	\$ 768,632	\$ -	\$ 780,897	\$ 767,489
General Fund: Legal Defender Fees for				
1692 Services	25,564	-	29,751	26,562
1693 Legal Defender Training	2,455	-	2,455	2,455
Total Legal Defender	\$ 796,651	\$ -	\$ 813,103	\$ 796,506
<u>Non-Departmental</u>				
1001 General Fund	\$ 24,010,495	\$ (205,731)	\$ 1,391,754	\$ 22,514,460
1002 General Fund: Employee Benefit Trust	-	-	-	325,000
1300 Health for Health	-	-	-	763,018
1841 Public Works	-	-	-	103,894
4027 County Jail District	-	-	-	234,328
3999 Unawarded Grants	21,390,698	(21,390,698)	-	4,821,744
Total Non-Departmental	\$ 45,401,193	\$ (21,596,429)	\$ 1,391,754	\$ 28,762,444
<u>Parks and Recreation</u>				
1001 General Fund	\$ 1,365,119	\$ (19,246)	\$ 1,345,473	\$ 1,421,703
1728 Fair	303,998	-	282,219	500,201
1729 Racing	249,462	(153,863)	97,365	-
1730 Peaks View Park	21,964	-	10,000	11,964
1739 Parks Capital Projects	7,419,011	(10,723)	3,018,604	10,365,495
Total Parks and Recreation	\$ 9,359,554	\$ (183,832)	\$ 4,753,661	\$ 12,299,363
<u>Public Defender</u>				
1001 General Fund	\$ 2,045,604	\$ -	\$ 1,889,564	\$ 2,023,766
1681 Public Defender Training	30,000	-	25,600	30,000
General Fund: Public Defender Fees for				
1683 Services	163,976	-	115,083	163,956
Public Defender	\$ 2,239,580	\$ -	\$ 2,030,247	\$ 2,217,722

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Public Health Services District</u>				
1301 WIC Grant	\$ 636,767	\$ -	\$ 628,747	\$ 647,259
1302 Home Care	168,467	-	168,467	161,417
1303 Dental Education	13,835	-	12,217	13,307
1304 CVD Heartbeat	85,738	6	84,596	5,000
1305 Family Planning	112,625	-	113,272	116,165
1306 Child Health	39,848	-	39,301	39,448
1307 TB Control	8,492	3,508	14,514	7,905
1309 HIV Education	15,194	2,810	18,004	17,569
1315 State STD	-	6,055	5,455	6,055
1317 Supplemental Food Program	9,245	-	10,450	10,009
1318 State MCH Block Grant	5,511	-	4,378	4,596
1320 Teen Wellness Clinic	24,310	-	17,140	22,153
1327 Family Planning Title X	249,743	27,335	234,483	167,005
1330 Nutrition Grant	8,000	-	-	4,694
1331 Health Services	9,430,542	18,384	9,332,849	9,819,680
1334 Bio-Terrorism Grant	405,611	186,155	364,559	236,698
1335 Child Health Grant	152,750	-	152,750	153,115
1336 Healthy Coconino	11,150	-	8,802	10,850
1337 WIC Breastfeeding Grant	137,101	(35,000)	116,292	101,312
1338 Vital Records	122,392	-	110,602	135,709
1342 Arizona Nutrition Network	547,690	-	408,647	523,984
1343 Smoke Free Arizona	88,551	-	88,551	88,697
1344 Safe Routes to Schools	39,742	-	42,001	40,271
1347 Coconino First Things First Home Visit	252,976	(41,858)	209,970	205,482
1348 Teen Pregnancy Prevention	97,030	27,970	123,804	125,429
1350 Healthy Families	498,723	-	435,443	447,770
1354 Health Start	65,694	32,410	83,850	111,796
1355 March of Dimes	-	8,965	-	-
1361 GOHS Lifesavers Conference	13,257	(5,357)	12,623	8,000
1362 First Things First Quality First	79,478	22,725	90,019	49,802
1363 First Things First Oral Health Grant	148,989	(1,897)	146,737	98,798
1364 CAPP	-	8,225	-	2,020
1367 Public Health Emergency	249,850	-	5,229	14,299
1381 Tobacco Program	342,072	-	341,728	359,879
1384 HIV Outpatient and Support	53,103	-	106,736	142,496
1391 Immunization Program	94,085	-	87,905	71,073
1392 Westside Food Bank	3,633	-	3,802	1,074
Total Public Health Services District	\$ 14,212,194	\$ 260,436	\$ 13,623,923	\$ 13,970,816

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Public Works</u>				
1001 General Fund	\$ 17,830	\$ -	\$ -	\$ -
1100 Emergency Services	34,665	-	-	-
1101 Emergency Services - Supplies	5,100	-	2,195	-
1102 State and Local Assistance	192,210	-	189,202	-
1150 Special Districts	-	-	-	54,628
1841 Public Works	18,948,367	1,150,000	12,029,079	22,387,465
1849 Solid Waste	1,809,915	38,000	1,770,662	1,689,384
1851 Community Emergency	2,000	6,636	6,381	-
1852 Homeland Security Grant	5,000	14,995	9,975	-
Total Public Works	\$ 21,015,087	\$ 1,209,631	\$ 14,007,494	\$ 24,131,477
<u>Recorder</u>				
1001 General Fund	\$ 1,355,999	\$ 258,756	\$ 1,608,606	\$ 1,654,660
1818 Recorder's Storage and Retrieval	201,385	-	154,277	110,196
1819 Voter Tabulation System	101,700	-	100,920	101,700
1820 HAVA Block Grant	141,331	-	1,644	-
Total Recorder	\$ 1,800,415	\$ 258,756	\$ 1,865,447	\$ 1,866,556
<u>Sheriff</u>				
1001 General Fund	\$ 7,968,581	\$ 116,959	\$ 7,785,332	\$ 7,975,741
1251 Outside Pay	9,524	-	9,973	15,523
1252 Cannabis Eradication	8,255	(1,500)	2,059	6,705
1254 Metro Unit	192,735	102,096	152,543	159,964
1255 Boat Patrol	193,812	52,000	157,595	273,553
1263 Sheriff Donations	22,000	-	3,017	22,000
1272 Jail Enhancement	363,900	-	137,921	554,100
1274 Inmate Welfare	283,166	-	203,252	297,480
1275 Local Law Enforcement Block Grant	20,000	(7,639)	12,361	20,000
1283 Statewide Gang Task Force	188,927	-	30,401	192,480
1284 Protective Vest	1,000	-	6,701	-
1287 State Homeland Security	52,028	310,402	244,047	51,069
1291 Cold Case Grant	78,127	(11,665)	64,346	-
1293 COPS Methamphetamine	181,926	195,647	183,779	189,897
1294 DUI Impound Fees	30,155	-	25,290	30,155
1295 OPPIS Project	-	18,953	1,000	2,154
1296 Stabilization Fund	42,000	(22,824)	54,561	-
Total Sheriff	\$ 9,636,136	\$ 752,429	\$ 9,074,178	\$ 9,790,821
<u>Superintendent of Schools</u>				
1001 General Fund	\$ 513,163	\$ 22,394	\$ 535,557	\$ 465,680
1050 National Forest Fees	1,290,255	-	1,441,478	-
1074 County School	341,618	873,486	881,014	721,274
Total Superintendent of Schools	\$ 2,145,036	\$ 895,880	\$ 2,858,049	\$ 1,186,954

Summary by Department of Expenditures/Expenses Fiscal Year 2013

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES EXPENSES 2013
<u>Superior Court</u>				
1001 General Fund	\$ 2,611,910	\$ -	\$ 2,598,234	\$ 2,618,346
1556 Superior Court State Fill the Gap	397,032	23,561	404,390	452,872
1558 IV-D Case Process Enhancement	27,022	-	27,072	27,071
1565 Adult Drug Court Grant	60,000	-	60,000	60,000
1567 Arizona License Plate	-	-	7,294	7,000
1569 Forest Highlands Foundation	6,000	-	5,750	6,000
1578 ADR Grant	40,548	-	38,872	40,518
1579 Court Enhancement	103,800	-	73,643	104,640
1585 Conciliation Court	82,148	-	82,115	82,118
1586 Drug Enforcement Administration	46,484	-	42,520	45,376
1589 Law Library	158,994	-	157,839	158,953
1710 Spousal Maintenance	3,500	-	3,500	3,500
Total Superior Court	\$ 3,537,438	\$ 23,561	\$ 3,501,229	\$ 3,606,394
<u>Treasurer</u>				
1001 General Fund	\$ 602,222	\$ -	\$ 591,141	\$ 606,196
1955 Taxpayer Information	29,000	-	29,000	29,000
Total Treasurer	\$ 631,222	\$ -	\$ 620,141	\$ 635,196
TOTAL ALL DEPARTMENTS	\$ 180,451,854	\$ (16,120,946)	\$ 118,922,922	\$ 181,475,957

*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



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.

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.

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.

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.

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.

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."

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.

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.

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.

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.

<u>ACRONYM</u>	<u>DEFINITION</u>
ACJC	Arizona Criminal Justice Commission
ADA.....	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADHS	Arizona Department of Health Services
ADOT	Arizona Department of Transportation
ADR.....	Alternate Dispute Resolution
AHCCCS.....	Arizona Health Care Cost Containment System
AIMS	Annual Yearly Progress
ALTCS	Arizona Long Term Care System
AOC.....	Administrative Office of the Courts
APS.....	Arizona Public Service
ARRA	American Recovery and Reinvestment Funding Act
ARS	Arizona Revised Statutes
ASRS	Arizona State Retirement System
ASU	Alcohol Stabilization Unit
BFO	Budgeting for Outcomes
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
CCC&Y	Coconino Coalition for Children and Youth
CCCSD	Coconino County Community Services Department
CDBG	Community Development Block Grant
CECE.....	Citizen Empowerment and Community Engagement
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
CPWAC	Coconino Plateau Water Advisory Council
CREC.....	Coconino Rural Environmental Corps
CV.....	Community Vitality
DES	Department of Economic Security
DOR	Department of Revenue
DPS	Department of Public Safety
EAP	Employee Assistance Program
ECoNA	Economic Collaborative of Northern Arizona

<u>ACRONYM</u>	<u>DEFINITION</u>
EDA.....	Economic Development Assessment
EDC.....	Economic Development Council
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
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
FMPO.....	Flagstaff Metropolitan Planning Organization
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 Revenue 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
NACASA.....	Northern Arizona Center Against Sexual Assault
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

<u>ACRONYM</u>	<u>DEFINITION</u>
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
RTAC.....	Rural Transportation Advisory Council
SEDI.....	Sustainable Economic Development Initiative
SPA.....	Strategic Priority Area
SRP.....	Salt River Project
SRS.....	Secured Rural Schools
TGC.....	The Guidance Center
TNT.....	Truth in Taxation
UWNA.....	United Way of Northern Arizona
VITA.....	Volunteer Income Tax Assistance
WIA.....	Workforce in Action



Index



Accounting, Basis of, 43
Acronyms, List of, 498
Adult Probation, 181-190
Agency Funds, Description, 45
All Funds - Summary Financial Statements, 51
Alphabetical Quick Reference by Department, 7
Amendments, Budget, Policy, 39
Analysis of Expenditures, All Funds Detail by Function, 69
Analysis of Expenditures, 69-78
Analysis of Revenues, All Funds Detail by Category, 58
Analysis of Revenues, 58-68
Appointed Officials, 12
Assessor, 142-150
Auto-Lieu Taxes, Revenues, Analysis of, 63
Basis of Accounting, 43
Basis of Budgeting, 43
Board of Supervisors, 9, 123-129
Budget Amendments, Policy, 39
Budget Management Policies, 38-41
Budget Resolution, 8
Budget Summary, 23
Budgeted Expenditure Carryovers, Policy For, 40-41
Budgeting, Basis of, 43
Capital Budget, 454
Capital Budget Policies, 36
Capital Planning, 464
Capital Projects Funds, Description, 44
Capital Projects Funds, Reserves, 80
Career Center, 295-302
Carryovers, Policy For, 40-41
Changes in Personnel, 95
Charges for Services, General Fund, Revenue Assumptions, 85
Charges for Services, Revenues, Analysis of, 66-67
Citizens, Letter to, 14
Clerk of the Superior Court, 191-198
Community Development, 338-347
Community Development, Service Area Summary, 336-337
Community Profile - County Services, 26-27
Community Profile - Employment and Economy, 32
Community Profile - Geography and Land Use, 28
Community Profile - History and Government, 25
Community Profile - Housing, 33
Community Profile - Tribal Lands, 31
Community Profile - Population Profile, 29-30
Community Profile - Unincorporated Population, 30
Community Services, 303-316
Constable, 199-202
Contributions, General Fund Revenue Assumptions, 85
Contributions, Revenues, Analysis of, 67
County Attorney, 203-216
County Employment, 32
County Geography, 28
County Government, 25
County History, 25
County Housing, 33
County Land Use, 28
County Manager, 130-141
County Officials, 12

County Population Profile, 29-30
County Population, Unincorporated, 30
County Sales Tax, 62
County Sales Tax, General Fund, Revenue Assumptions, 84
County Services, 26-27
County Tribal Lands, 31
Culture and Recreation, Expenditures, Analysis of, 72-73
Debt Management, Policy, 99
Debt Planning, Future, 100
Debt Principle Outstanding, 99-100
Debt Service Funds, Description, 44
Debt Service Funds, Reserves, 80
Debt Service, Expenditures, Analysis of, 75-76
Debt Service, Payments, 99-100
Debt, County, 99
Debt, Per Capita, 100
Debt, Policies, 37
Debt, Special Districts, 99-100
Department Expenditures by Function and SPA, 49-50
Department, Alphabetical Quick Reference by, 7
Departmental Responsibilities, 39-40
Distinguished Budget Presentation Award, 3
Districts, Supervisory, 11
Education, Expenditures, Analysis of, 75
Elected Officials, 12
Employment in the County, 32
Expenditure Budget, Total, 89
Expenditure Limit Growth, 42
Expenditure Limit, 42
Expenditures by Function, Department, 49
Expenditures, Analysis of, 69-78
Expenditures, Capital Projects Funds, Analysis of, 70-75
Expenditures, Carryover Policy, 40-41
Expenditures, Culture and Recreation, Analysis of, 72-73
Expenditures, Debt Service, Analysis of, 75-76
Expenditures, Education, Analysis of, 75
Expenditures, General Fund, Analysis of, 70-75
Expenditures, General Government, Analysis of, 70
Expenditures, Health, Analysis of, 73
Expenditures, Highways and Streets, Analysis of, 72
Expenditures, Public Safety, Analysis of, 71
Expenditures, Sanitation, Analysis of, 74-75
Expenditures, Special Revenue Funds, Analysis of, 70-75
Expenditures, Welfare, Analysis of, 74
Facilities Management, 399-407
Fees, Fines, and Forfeits, General Fund Revenue Assumptions, 85
Fees, Fines, and Forfeits, Revenues, Analysis of, 64
Fiduciary Funds, Description, 45
Finance, 408-414
Financial Planning, 102-108
Financial Statements, Summary, All Funds, 51
Financial Statements, Summary, General Funds, 52
Financial Statements, Summary, Highway User Revenue Fund, 53
Financial Statements, Summary, Jail District Fund, 54
Financial Statements, Health and Public Health Service District Funds, 56
Financial Statements, Summary, Non-Major Funds, 57
Financial Statements, Summary, Parks & Open Space Debt Service Fund, 55

Fire Districts, 444
Fiscal Policy, 35-37
Flagstaff Justice Court, 217-221
Flood Control District, 448
Fredonia Justice Court, 222-226
FTE Listing, 96
Fund Types, 44-46
Funding Contracts with Outside Agencies, 38-39
FY13 Timeline, 112
General Fund Expenditures, Analysis, 70-75
General Fund Support for Other Programs, 91-92
General Fund, Description, 44
General Fund, Ten-Year Financial Summary FY12-FY21, 82-83
General Fund, Operating Budget, 81
General Fund, Reserves, 79
General Fund, Revenue Assumptions, 84-85
General Fund, Revenue Projections, 87-88
General Fund, Revenues, by Percentage, 86
General Funds - Summary Financial Statements, 52
General Government, Expenditures, Analysis of, 70
General Government, Service Area Summary, 121-122
Geography of the County, 28
Glossary, 487
Government of the County, 25
Governmental Funds, Description, 44
Health and Social Services, Service Area Summary, 293-294
Health Expenditures, Analysis of, 73
Highway User Revenue Fund - Summary Financial Statements, 53
Highway User Revenue Fund, Description, 46
Highway User Revenue Fund, Revenue, Analysis of, 66
Highways and Streets, Expenditures, Analysis of, 72
History of the County, 25
Housing in the County, 33
How Policies Guide County Management and the Budget, 34
How this Document is Organized, 24
Human Resources, 415-431
Information Technology, 432-440
Interest on Investments, General Fund Revenue Assumptions, 85
Intergovernmental Revenues, Analysis of, 64-66
Internal Service Funds, Description, 44, 47
Internal Services, Service Area Summary, 397-398
Investment Income, Revenues, Analysis of, 67
Investment Trust Funds, Description, 45, 47-48
Jail District - Summary Financial Statements, 54
Jail District (Sheriff), 265-276, 449
Jail District Fund, Description, 46
Justice Court, Flagstaff, 217-221
Justice Court, Fredonia, 222-226
Justice Court, Page, 227-231
Justice Court, Williams, 232-236
Justice System, Service Area Summary, 179-180
Juvenile Court Services, 237-249
Kachina Village Improvement District, 348-354, 449
Land Use, 28
Leadership Philosophy, County, 10
Legal Defender, 250-256
Letter to the Citizens, 14
Library District, 445

Licenses and Permits, General Fund Revenue Assumptions, 84
Licenses and Permits, Revenues, Analysis of, 64
Major Funds, Description, 46
Miscellaneous, General Fund Revenue Assumptions, 85
Miscellaneous, Revenues, Analysis of, 67
Mission Statement, County, 10
Non-Departmental, 175-177
Non-Major Funds - Summary Financial Statements, 57
Non-Major Funds, Description, 46
Officials, County, 12
Operating Budget Policies, 35
Operating Budget, General Fund, 81
Organization Chart, County, 13
Organizational Full-Time Equivalents, 96
Other Financing Sources, Revenues, Analysis of, 67
Other Intergovernmental Revenue, General Fund Assumptions, 85
Page Justice Court, 227-231
Parks and Recreation, 355-376
Personnel, Changes in, 95
Policies that Guide the Budget, 34-411
Policies, Budget Amendments, 39
Policies, Budget Management, 38-41
Policies, Budgeted Expenditure Carryovers, 40-41
Policies, Capital Budget, 36
Policies, Debt, 37
Policies, Departmental Responsibilities, 39-40
Policies, Funding Contracts with Outside Agencies, 38-39
Policies, How they Guide the County Management and the Budget, 34
Policies, Operating Budget, 35
Policies, Reserve, 37
Policies, Revenue, 36
Policy Requirements of the Budget, 34
Policy, Debt Management, 99
Policy, Fiscal, 35-37
Population Profile, 29-30
Population, Unincorporated, of the County, 30-31
Primary Property Tax, General Fund Revenue Assumptions, 84
Primary Property Tax, Revenue, Analysis of, 60
Principle, Outstanding Debt Service, 99-100
Program Funding Requests, Appendix A, 507
Property Tax, Changes, Past to Present, 60-61
Property Tax, Primary, Description, 60
Property Tax, Revenues, Analysis of, 59-62
Property Tax, Secondary, Description, 61
Proprietary Funds, Description, 44
Public Defender, 257-264
Public Health Services District, 317-334, 447
Public Safety, Expenditures, Analysis of, 71
Public Works, 377-395
Recorder, 151-158
Reserve Policies, 37
Reserves, 79-80
Resolution, Budget, 8
Responsibilities, Department, 39-40
Revenue Assumptions, General Fund, 84-85
Revenue Policies, 59
Revenue Projections, General Fund, 87-88
Revenue Sources, Chart of, 68

Revenues by Percentage, General Fund, 86
Revenues, Analysis of, All Funds by Category, 58
Revenues, Analysis of, 58-68
Revenues, Analysis of, Top Ten Revenue Sources, 68
Road Improvement Districts, 446
Sales Tax, County, Description, 62
Sanitation, Expenditures, Analysis of, 74-75
Secondary Property Tax, Revenues Analysis of, 61-62
Secure Rural Schools, 97-98
Service Area Summary, Community Development, 336-337
Service Area Summary, General Government, 121-122
Service Area Summary, Health and Social Services, 293-294
Service Area Summary, Internal Services, 397-398
Service Area Summary, Justice System, 179-180
Services Provided by Other Agencies, 27
Services, County, 26-27
Sheriff, 265-276
Special Assessments, Revenues, Analysis of, 63
Special Revenue Funds, Description, 44
Special Revenue Funds, Reserves, 79
Special Taxing Districts, 441
SRP Contribution, General Fund Revenue Assumptions, 85
State Budget Document, 468
State Budget Impacts, 94
State Legal Requirements of the Budget, 34
State Shared Sales Tax, Revenue, Analysis of, 65
Strategic Budget and Financial Planning, 101
Summary Financial Statements, All Funds, 51
Summary Financial Statements, General Funds, 52
Summary Financial Statements, Highway User Revenue Fund, 53
Summary Financial Statements, Jail District Fund, 54
Summary Financial Statements, Health and Public Service Health District Funds, 56
Summary Financial Statements, Non-major Funds, 57
Summary Financial Statements, Parks & Open Space Debt Service Fund , 55
Summary, Budget, 23
Superintendent of Schools, 159-167
Superior Court, 277-291
Supervisory Districts, Map of, 11
Support for Other Programs, General Fund, 91-92
Table of Contents, 4-6
Tax Rates, 450-453
Taxes, Property, 59-62
Taxes, Revenues, Analysis of, 59-63
Taxes, State Shared Sales, 65
Ten Year Financial Summary, General Fund, 82-83
Top Ten Revenue Sources, 68
Transfers In and Out, General Fund, 91-92
Transfers In, General Fund Revenue Assumptions, 85
Treasurer, 168-174
Tribal Lands, 31
Tusayan Special Lighting District, 449
Unincorporated Population of the County, 30-31
Values Statement, 10
Vehicle License Tax, 63
Vehicle License Tax, General Fund Revenue Assumptions, 84
Welfare, Expenditures, Analysis of, 74
Williams Justice Court, 232-236



Appendix:
Fiscal Year 2013 Budget Brief
&
Program Funding Requests (PFRs)



Coconino County Property Tax

The FY 2013 (Tax Year 2012) primary property tax rate for Coconino County is \$0.4480 per \$100 of assessed value.

The total property taxes levied by the Coconino County Board of Supervisors for County-wide taxing districts will decrease (between FY12 and FY13) by over \$500,000 across the county.

As the Ex-Officio tax collector, the Coconino County Treasurer collects property tax on behalf of all governmental agencies, educational agencies, fire districts, and other special districts in the County and distributes the taxes to these agencies. The Coconino County General Fund receives less than 6 cents of every property tax dollar collected.

Where does my tax dollar go?



Note: Tax rates vary depending on where a parcel is located. Special district taxes depend on the taxing jurisdictions in each area. The breakdown above is for all taxes levied in Coconino County in Tax Year 2012. The Coconino County Board of Supervisors levies special district taxes for the County-wide Library District and Public Health Services District. The Flood Control Special District is not County-wide.

For more information on property taxes in Coconino County, please visit the Treasurer’s website:

www.coconino.az.gov/treasurer

For more information on property valuation in Coconino County, please visit the Assessor’s website:

www.coconino.az.gov/assessor

Transportation

Coconino County has spent millions in General Fund, HURF (Highway User Revenue Fund) and Flood Control District funds over the past two years on emergencies throughout the County. These emergencies were out of our control, including the tornado outside of Flagstaff, several forest fires and the flooding that occurred in the Schultz Flood area.

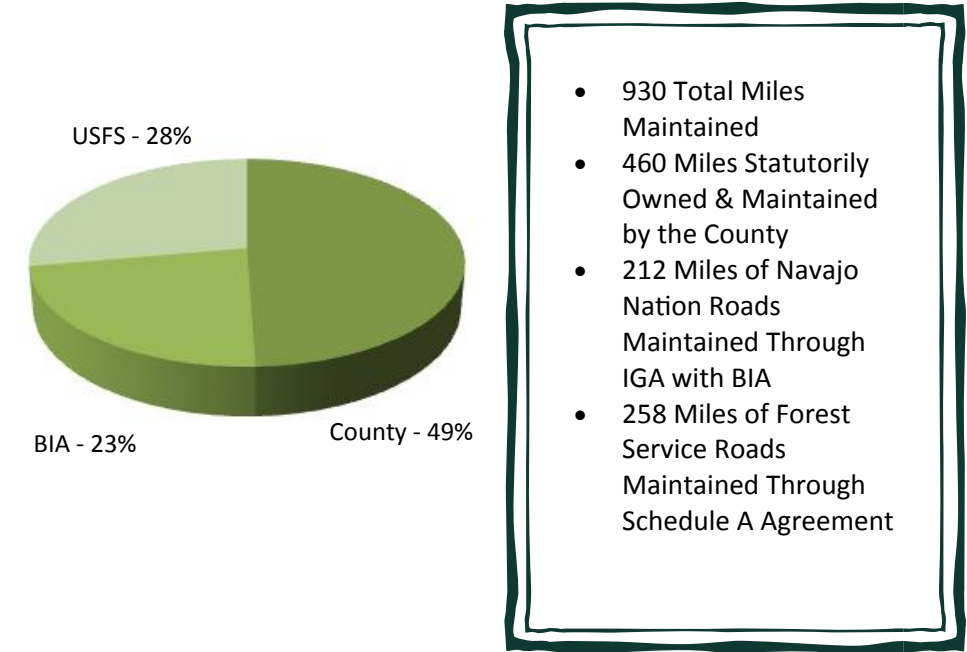
We have had thousands of residents impacted by these disasters and it is the job of the County to respond to these emergencies, while continuing to provide services to our residents, including road maintenance, public health assistance and public safety.

Coconino County relies heavily on HURF funding. During the economic recession, the State began withholding HURF dollars from the Counties. The withholding has had an impact on our capital investments to maintain and improve our current infrastructure. In addition to the loss of HURF, we are also facing a major impact with the loss of more than \$2 million (19% of FY13 budgeted HURF revenues) for road maintenance from the federal government through the Secure Rural Schools program.

Much like other state and local entities, we have aging roads, bridges, and drainage which could create additional emergency situations in our County. The investment in the maintenance of our infrastructure is key to avoid long-term consequences.

- Approximately 25%-35% of major paved roads are in severe or poor condition.
- Major revenue sources down dramatically
 - HURF down 25% (FY07 Actuals - \$11.9 million/FY14 Projection \$9.1 million)
 - Vehicle License Tax down 27%
 - Secure Rural Schools funding set to expire
 - Payment in Lieu of Taxes funding is in jeopardy

Road Ownership



Fiscal Year 2013 Budget Brief

Mission
Coconino County is a land of vast and endless beauty, and 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;
- Be sensitive to the needs of ALL citizens in our changing world;
- 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

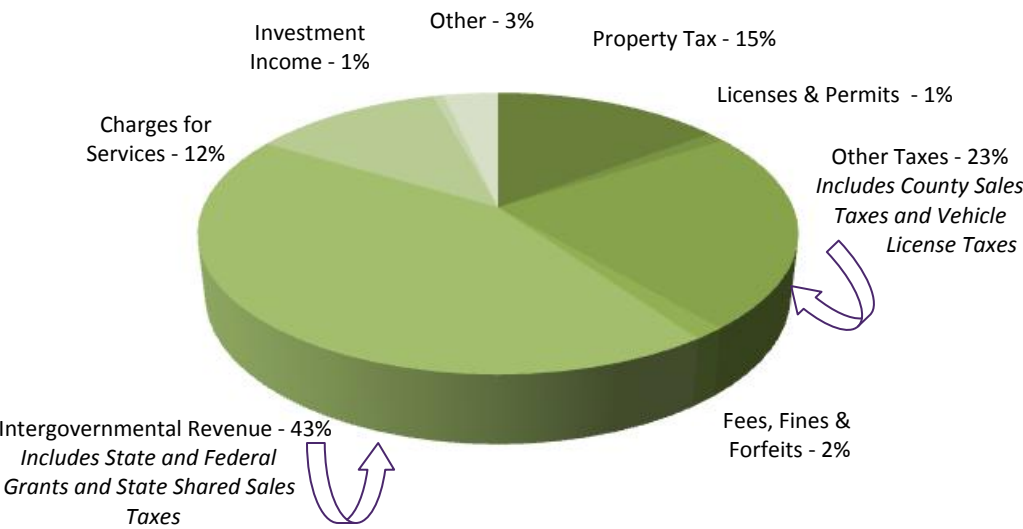


www.coconino.az.gov

FY2013 Budget: All Funds

The FY 2013 Budget for Coconino County is \$181,475,957.

FY 2013 Revenues by Type



FY 2013 General Fund Budget Summary (July 1, 2012 - June 30, 2013)

FY 2013 Revenue Sources

FY13 Budgeted Revenue	
State Shared Sales Tax	\$ 17,604,884
Sales Tax	11,781,000
Property Taxes	8,585,781
Indirect Cost Recovery	3,691,343
Other Taxes	3,288,237
Intergovernmental Revenue	1,828,400
Charges for Services	1,304,972
Fines, Fees, and Forfeits	1,110,850
Licenses and Permits	892,500
Investment Income	263,851
Contributions	130,150
Other	104,810
Total General Fund Revenue	\$ 50,586,778

FY 2013 Budget Development

For FY 2013, Coconino County built on our history of success with long-term financial planning to adopt a balanced budget.

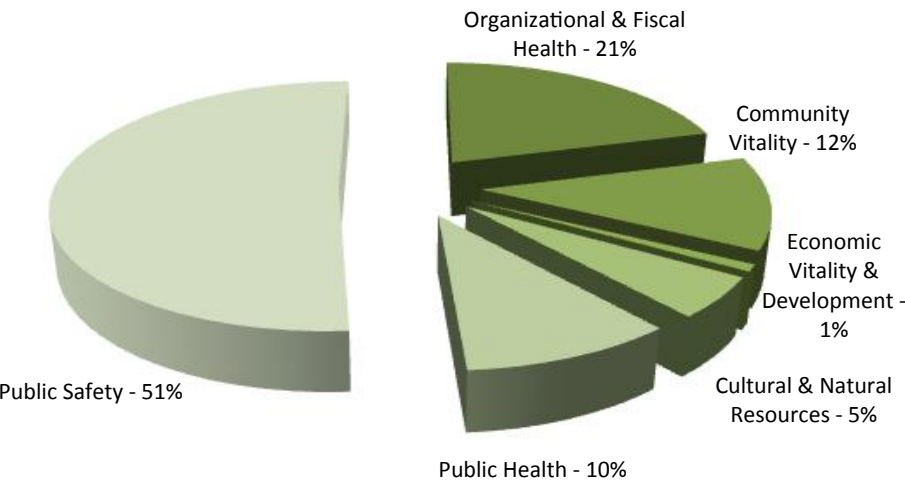
Coconino County uses a long-term planning process to balance our budget. The goal is to align our recurring revenues with recurring expenditures, in order to provide a more consistent level of service delivery during economic downturns. For FY13 departments created a 3-5 year plan and presented action steps for year one (FY13) to the Board of Supervisors. These plans and steps will be used into the future to identify core programs and priorities.

Throughout the recession we have provided the same services while our budget was and still is being impacted by the lingering revenue impacts from the recession and the continuance of state shifts. In FY13, the estimated fiscal impact from the State is \$1.3 million for Coconino County. The cumulative impact from FY09 to FY13 estimated at \$14.6 million. Over the past four years the budget has been balanced by deferring capital investments. FY13 is being considered a planning year to invest/re-invest in high alignment programs/services. While in the planning year, certain mission critical infrastructure will be funded. Information Technology and compensation will be addressed in FY13 to assist in increasing functionality and reducing turnover.

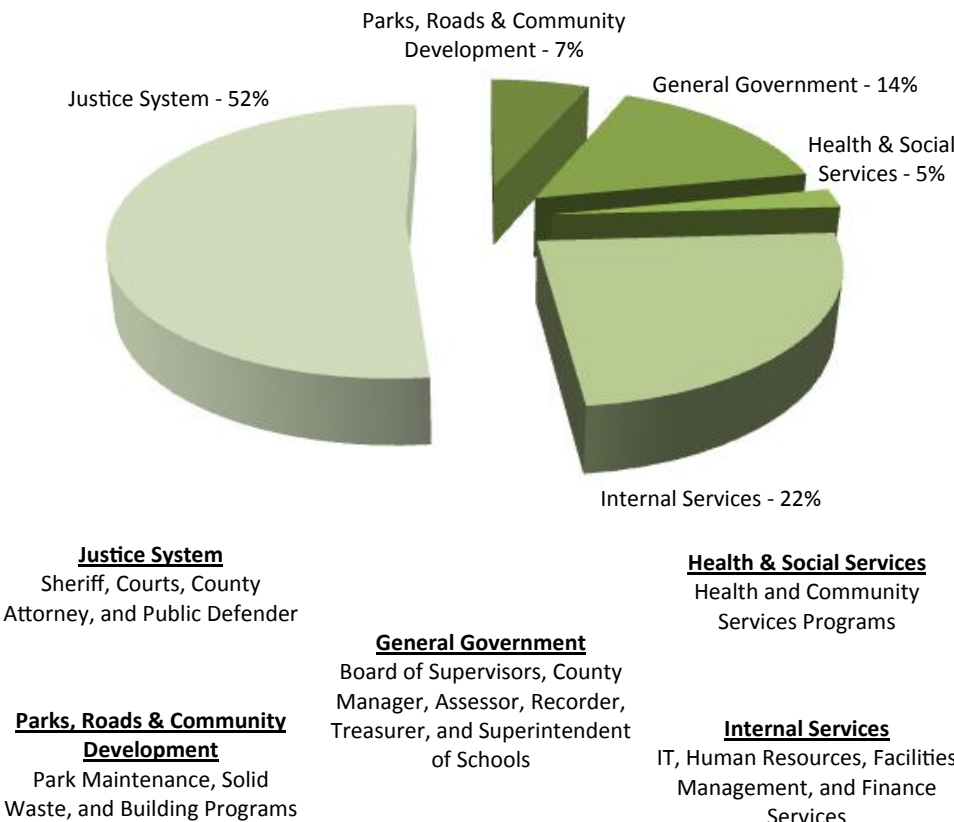
Future Budget Considerations

- The Schultz Fire has caused massive flooding in Coconino County. To date, the County has spent over \$9.7 million on disaster recovery efforts with \$4 million still outstanding at the end of FY12. FEMA reimbursements are expected in 18-24 months.
- We face the loss of vital federal revenues after FY13, including PILT full funding and Secure Rural Schools funding.
- Road building and maintenance (HURF) will continue to be impacted by federal and state action and the economy.
- The State budget deficit has not been solved and could result in additional cost shifts to local governments.
- Revenue capacity is either not sufficient to provide long term funding solutions or is restricted for a specific use.

FY 2013 Budget by Strategic Priority

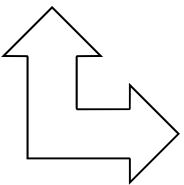


FY 2013 General Fund Expenditures & Support



For more information about Coconino County's Strategic Priority Areas, programs, and the full adopted budget, please visit:
www.coconino.az.gov/finance

Would you like more information?



For more information on Coconino County Financial Planning, The Strategic Budget Process, and the full FY13 Adopted Budget Document please visit:
www.coconino.az.gov/financialoutlook.aspx

Community Vitality

Board of Supervisors

Program:

BOS/Community Grants and Outreach Program

Description:

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

Activity:

Community Grants provide funding for activities related to economic development, education, elderly services, and youth programs. Agencies assisted include YMCA, Williams Senior Center, St. Jude Food Bank, Bothands, Big Brothers/Big Sisters, Impact Boxing, Knau, NAU programs/departments, Museum of Northern Arizona, City of Flagstaff, etc.

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

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations
Community Grants have been awarded to the St. Jude Food Bank, St. Mary's Food bank and other organizations that assist the County's vulnerable populations.

Create opportunities for citizens to strengthen their communities

Community Grants have been awarded as seed money for programs such as the Weed and Seed program for the Sunnyside Neighborhood and SEDI.

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

Community Grants have been awarded to organizations promoting the arts and sciences.

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

Individual Supervisors have hosted Outreach programs such as Back to School events that connect citizens to services.

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.

Return on Investment (ROI):

This program creates 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.

Community Vitality

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.

Community Vitality

Career Center

Program:

Workforce Programs: Adult and Youth Education and Job Training

Description:

The Workforce Investment Act (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 career 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 the Workforce Youth Council projects to promote youth success.
- Partner with organizations to conduct hiring and job fairs.
- Pay for internships to allow trainee customers to learn new skills.
- On the Job Training grants for employers that offset the cost of training their new staff.
- Arizona Job Training Tax credit grants for employers to support new skills for staff.
- Rapid Response activities to support re-employment for laid-off employees.
- Financial literacy training to stabilize job seekers and support their retention in employment.
- Develop summer youth employment internships for year round youth clients.
- Provide customized training for the industry sectors of advanced manufacturing and Bio/Med based upon a strategy developed through the Governor's Office and her Council on Workforce Policy.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Career Center Workforce Investment Act grants are allocated based upon a formula that includes rates of unemployment and poverty in our county. Funds are targeted to those most in need of services to become employed and are focused on low income, and specified vulnerable populations.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

The One Stop Career system agency partners work together to pool and share scarce resources to provide workforce and education services to increase the employment success of County residents, thus supporting their ability to have a high quality of life.

Community Vitality

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

When funding is made available, the Career Center manages summer youth employment programs, such as the former Teenworks, that engage youth to work in their own community and strengthens their connection to essential elements of youth success: valuing their environment and neighborhood, civic engagement, beginning a life long attachment to the workforce, and focusing their goals on education to achieve career success, while reducing juvenile delinquency.

Impact/Outcome:

The Career Center Mission states that: The Coconino County Career Center is a bridge to the future; we make a difference by training individuals to take charge of their career success. Impact and outcome measures for Adult and Youth trainees are developed to account for the effectiveness of this mission strategy and track the outcomes of our 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 with disabilities from school to work
- Increase graduation rates for students
- Facilitate connections between job seekers, both youth and adults, and employers through Hiring Fairs

Return on Investment (ROI):

The Coconino County Career Center is responsible for the development and management of the Coconino County One Stop Career system, which is mandated by the Workforce Investment Act. This system of 17 partner agencies, and five One Stop facilities, increases efficiencies and reduces redundancies by leveraging and pooling resources of partners and employers to "improve the life of Coconino County residents". The One Stop partners share staff, employer and job seeker training, data bases, refer citizens to the most appropriate career services, host Hiring Fairs as a team, and align systems so citizens are assured a high level of service, no matter which "door" they enter for workforce services. A well skilled local workforce can mean the difference between success and failure for an employer, which assures a Return on Investment by paying taxes and employing staff who pay taxes. A job with a livable wage and benefits can mean the employee participates in our community without accessing social services, saving that cost to tax payers.

A story is told of an employer who questioned why they should spend money on training staff, because they might leave their company. The response: what if you don't train them, and they stay with you? There are many public tax investments made on behalf of people that do not have the initial impact envisioned by the funders. For example, schools have the mission, and public funds, to educate people to assure they have the educational skills to succeed in a job. However, we work with high school graduates who read at a fourth grade level, with college graduates who do not even read at a 12th grade level and are ill prepared to write a resume, let alone qualify for a job. We work with immigrants who benefit from academic and job skills investments. We work with well educated people who have been laid off from long term careers, and no longer have the appropriate skills for re-employment, or the funds to pay for retraining. Career Center programs are a second chance "safety net" for vulnerable populations who still need support and enhanced skills. It is not duplicative, it is a sound investment to assure the local labor force can perform well in a job. Return on Investment for a qualified labor pool supports Community Vitality as people earn a living wage, and are able to live a healthy life, provide for their children, and lowers barriers to their capacity to participate in the fabric of our communities.

Community Vitality

Community Services

Program:

Citizen Empowerment and Community Engagement (CECE)

Description:

As Coconino County's Community Action Agency, CCCSD-CECE works to end poverty both individually and at the community level. Citizen Empowerment assists individuals to self-sufficiency and Community Engagement aids collaboration and partnerships that stabilize households and empower neighborhoods. This hand-up, rather than hand-out program, provides Basic Business Empowerment (BBE) business planning courses and Individual Development Account (IDA) match savings grants for micro-business development. It facilitates the Northern Arizona Native American Culture Trail (NANACT), an artisan network and tourist trip planning resource. It encourages Arizona Home Town Competitiveness (AZHTC) and Asset-Based Community Development (ABCD) best-practices through rural community collaborations. And it assists the faith-based Micah Collaborative and other groups to learn and do ABCD through Project Connect, Kid's Hope, Jobs for Life, and other neighbor-helping-neighbor initiatives.

Activity:

1. Citizen Empowerment Activities

a) Basic Business Empowerment (BBE) (www.coconino.az.gov/comsvcs.aspx?id=5497) assists fledgling entrepreneurs to assess micro-business concept feasibility and to begin planning for business success. Although specifically marketed to lower-income community members, trainings utilizing Kauffman Foundation and MEDA materials are open to County residents with a micro-business idea and a desire to develop a business feasibility plan for success. For those who income-qualify, matched savings grants are available to assist with start-up and expansion expenses.

b) Northern Arizona Native American Culture Trail (NANACT) is a facilitated network of Native American artisans and culture-based micro-entrepreneurs. It and a website (www.nanact.org) connect visitors to northern Arizona with local Native culture and their art and to economically benefit artisans and their families.

c) Arizona Home Town Competitiveness (AZHTC) is a community economic development framework that encourages public, private and non-profit sector collaboration within rural communities to empower Leadership, Entrepreneurship, Youth Engagement, and Community Philanthropy. This very effective approach holistically engages rural communities for the empowerment of its citizens for economic gain.

2. Community Engagement Activities

a) Asset Based Community Development (ABCD) is a collaborative approach for community betterment being promoted by CCCSD both internally and with community partners. It encourages community empowerment and wholeness through positive participatory practices. This facilitated, grassroots, community problem solving strategy is much less dependent on scarce federal, state, and foundation financial resources, traditionally available for addressing human service needs. As individual and community assets are identified and connected through voluntary networking, mutual interest drives community problem solving. Residents working together begin to empower community self-sufficiency, even when outside funding isn't readily available.

b) Project Connect is a collaboration of social, health, and education service entities working with community volunteers serving the Flagstaff community. In one to three events per year, homeless and near-homeless individuals and families receive services in a one-day, one-stop opportunity to access resources. These events are supported community-wide by faith-based, non profit, business, and government organizations and each provides assistance to those in need who are seeking services.

Community Vitality

c) Micah Collaborative is a group of faith-based organizations, assisted by Community Services, working together in the greater Flagstaff area to better meet the needs of socio-economically disadvantaged community members. CCCSD facilitates quarterly meetings and shares pertinent information via e-mail so that limited resources are coordinated for maximum benefit.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

Community Engagement activities, Asset Based Community Development, Project Connect, and Micah Collaborative all increase efficiencies and reduce redundancies by bringing resources together through collaborations. While ABCD assists community members and groups the value of strengths-based collaboration, CECE's Project Connect coordination assistance specifically brings agencies, non-profits and community volunteers together to serve the homeless and near homeless in the greater Flagstaff area. CECE provides information resources to the Micah Collaborative assisting faith-based groups and volunteers so they have greater awareness of service opportunities and are better able to work together in its Jobs for Life and Kids Hope initiatives.

Partnerships and Collaborations (by program):

BBE / IDA

- AZDH-CDBG, City of Flagstaff-CDBG, NARBHA, MesaCAN / USDHHS-OCS-ACF-IDA, FCF, Forest Highlands Foundation, Ernest and Evelyn Chilson Foundation, The 1701 Fund, United Way of Northern Arizona, Alliance Bank of Arizona

NANACT

- USDOL-Women's Bureau and ETA, AZ Office of Tourism, Flagstaff Convention and Visitors Bureau, Author Fran Kosik and Rio Nuevo Publishers, Hopi Tribe: Office of Revenue and First Mesa Consolidated Villages, MNA, NACA, Navajo Tourism Dept., NAU - Cline Library and Arizona Hospitality Research and Resource Center, SBDC (Flagstaff and Kutztown), The Kennedy Museum of Art

AZHTC / NARRED

- USDA-Rural Development (with AZ Rural Development Council, UofA Cooperative Extension, WRDC, and NHC); Antelope Trails Vendor Org., Bik'eh Hozho CDC, CBHS, Fredonia Town Manager and CC, Hopi Tribe EDC, Page-Lake Powell Chamber of Comm., Page Soup Kitchen, Page Tourism, Page UMC, Williams Chamber of Commerce

ABCD / Project Connect / Micah Collaborative

- Alt. Center, ASCC, Catholic Charities, Christ's Church, First Assembly, The Journey, THUMC, and other churches, DES-Jobs Admin., FRC, Goodwill, Hozhoni, Inn Transitions, NAMI, NACA, NFHC, St. Vincent de Paul, SRM/Hope Cottage, The Guidance Center, Salvation Army, Think Jesus, and many other community and faith-based organizations

CECE Statewide Collaborations

- Arizona Council for Faith-Based and Community Initiatives (member since 2009)
- Governor's AZ SERVES Task Force (member in 2011)

Create opportunities for citizens to strengthen their communities

All of CECE activities are aligned with this strategy. ABCD and AZHTC provide the framework, philosophy, and training for an approach to meeting community needs that is based primarily on neighbors-helping-neighbors, rather than government funded and provided solutions. BBE, NANACT, AZHTC, Project Connect, and the Micah Collaborative all provide opportunities to connect volunteers in practicing this community-building model.

Community Vitality

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

CECE activities align well with this strategy. AZHTC (Youth Engagement for entrepreneur and leader development) and the Micah Collaborative (Kids Hope for mentoring of elementary school children) both provide direct involvement with children. BBE, NANACT, ABCD, and Project Connect all provide opportunities to work with families to become better integrated and contributing members of the community.

Impact/Outcome:

As a Community Services Block Grant (CSBG) fund recipient, CCCSD-CECE has six Results Oriented Management Accountability (ROMA) goals. These ROMA outcomes are: 1) Low-income people become more self-sufficient, 2) The conditions in which low-income people live are improved, 3) Low-income people own a stake in their community, 4) Partnerships among supporters and providers of service to low-income people are achieved, 5) Agencies increase their capacity to achieve results, and 6) Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

When personal financial crisis strikes someone in our County, CCCSD provides an outstretched hand to bring temporary relief and a hand-up for them to move beyond poverty. CECE's Citizen Empowerment activities (BBE, NANACT, and AZHTC) provide a hand-up to those on the road to self-sufficiency. While Community Engagement efforts (ABCD, Project Connect, and the Micah Collaborative) encourage and assist neighbors to help neighbors by working together, focusing on strengths and assets not needs and deficiencies, and by giving a hand-up not just a handout, which although initially necessary, if overdone can create dependency and actually hurt those we intend to help.

CECE supports citizens taking responsibility for themselves, their families, their neighbors, and their communities. As each person develops their strengths and becomes a more valued contributor, collaboration increases and communities become stronger. The ultimate goal of all CECE activities is a reduction in poverty and need for assistance by marginalized and disadvantaged individuals and families. Numerous factors beyond our control (e.g. nationwide economic recession) influence the County poverty rate (25.9%), making it impossible to quantify CECE's impact county-wide. But for those individuals assisted and empowered, the move out of poverty is personally very significant.

Annually, 20 to 30 BBE participants learn to develop micro-business plans. About half of these start or expand a business. Most are self-employed without employees, but one participant hired eight employees even before the end of our 10-week training. Some go on to receive IDA match-savings grants or NANACT marketing assistance. ABCD, Project Connect, the Micah Collaborative, and AZHTC are all yielding increased community support and collaboration toward strengths-focused community problem solving.

Return on Investment (ROI):

CECE is grant funded and has cost effectively stretched limited dollars through extensive collaboration and adaptation of best practices.

1. Citizen Empowerment

a) Basic Business Empowerment (BBE) provides micro-business plan training and IDA grants matching each dollar of participant saved income up to \$2,000 with both a federal and local dollar. Typically, 20-35 BBE micro-entrepreneurs are served each year.

b) Northern Arizona Native American Culture Trails (NANACT) assists 165 Native American artisans and culture-based business owners via the NANACT artisans' network and website which currently receives 1,700 visits per month from potential buyers.

c) Arizona Home Town Competitiveness (AZHTC) is a tribal and non-tribal rural community economic development framework holistically assisting leadership development, entrepreneurship, youth engagement, and community philanthropy.

Community Vitality

2. Community Engagement

- a) Asset Based Community Development (ABCD) engages urban and rural community members working together to begin to empower community self-sufficiency, even when outside funding isn't readily available.
- b) Project Connect brings 45+ social service providers and over 150 community volunteers together to serve 300-600 homeless and near-homeless individuals and families in Flagstaff for a one-day, one-stop opportunity to access resources (1-3 times per year).
- c) Micah Collaborative briefs 150+ faith-based representatives and coordinates volunteer opportunities to reduce service duplication and stretch limited resources. Micah initiatives include Jobs for Life trainings and Kids Hope mentoring.

ROI includes: 1) Benefits for Participants – Increased income and benefits from business or job, improved quality of life, etc., and 2) Benefits to Society – increased social mobility, increased tax revenues, improved access to goods and services, additional philanthropy, environmental benefits associated with green businesses, and decreased social costs of homelessness, criminal recidivism and joblessness.

Although CECE doesn't have sufficient data to quantify ROI, the Women's Initiative for Self Employment in the San Francisco Bay Area has done so based on its extensive experience. It started in 1988, now operates 5 locations, and this year plans to train 3,000 low income women. Their analysis shows that for every dollar they invest, \$30 are generated for the Bay Area, plus the lives of those they help are changed forever.

Community Vitality

Community Services

Program:

County Social Services

Description:

Coconino County Community Services has been meeting the needs of our low-income, elderly and disabled residents for more than 30 years; helping these vulnerable populations meet basic needs from a variety of resources that provide housing and utility assistance, transportation, food and eye glass referrals. We work with our partners county-wide to continue to address the issues of homelessness in our communities. Challenges created by the economic downturn are 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. 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. 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.

Social Services is currently upgrading its data management system from THO to CAP60. This database will ensure more efficient oversight of client records regarding contracted obligations.

Strategies for Community Vitality:

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

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

Social Services thrives and survives by its ability to utilize our limited funding resources available not just within the organization but within the community through the development of ongoing external relationships within the County Community.

Community Vitality

Create opportunities for citizens to strengthen their communities

Social Services is working on providing a variety of opportunities for citizens to assist in strengthening their communities including participation on our CAB board and community volunteer projects: Project Connect Outreach Program, community health fairs, and the Basic Business Empowerment program. Creating additional opportunities for community participation is a goal of Social Services for FY13.

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

Through our direct support of the Business Empowerment Program, and indirect support of the Flagstaff Housing, Killip Elementary School - Box Tops for Education, Project Connect, the Back to School Fair, CREC and many other initiatives we are able to support the arts, recreation, culture and life long enrichment and learning opportunities for our County residents.

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

Currently we are working to replace our outdated data collection system which will have a direct impact on tracking of current resources and their availability to our residents. We are working on streamlining our information collection systems and creating more on-line access to available resources within each community we serve. We are also reviewing the 2012 community surveys for client feedback to improve the ways in which we serve our clients. We maintain on-going dialogues with our community partners in order to provide a broader spectrum of services.

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

We are constantly seeking ways to better assist our clients and create an atmosphere of wholeness, wellness and stability for their families. Our indirect support of Career Center Services through referrals and the Health Department (WIC, Birth Certificate) and Healthy Initiatives drives enable to do this in part. Additionally, part of our ongoing and developing services are that we provide supportive educational measures by informing parents of resources available to them within the community be it family or individual counseling, substance and alcohol abuse treatments, to legal services. We provide a one stop HUB that allows customers to seek out services extending beyond housing and utility crisis but address additional external issues that have severe impacts on their families and their ability to thrive.

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

We continue to update our emergency preparedness plans through COOP.

Impact/Outcome:

In Coconino County, Community Services has always been the primary provider of housing and utility assistance. While we served almost 6,000 people in FY11, 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.

Despite these difficult conditions, County Social Services strives to accomplish meaningful outcomes for those experiencing poverty. In FY11, programs enabled 800 families to stay housed through eviction prevention and rental assistance, 165 households regained housing with move-in assistance; 1,212 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.

Community Vitality

County Social Services provides an information resource hub by partnering a listserv and an 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.

Return on Investment (ROI):

Upgrades to our departmental systems and process improvements will aid in the organization serving a growing number of residents struggling with poverty.

Community Vitality

Community Services

Program:

Housing Rehabilitation

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, Arizona 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 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, HVAC systems, plumbing and electrical.

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

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

Housing services will continue to explore opportunities for new resources to rehabilitate properties within Coconino County.

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.

Community Vitality

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. Secondarily, local building material supply companies have benefitted from consistent housing rehabilitation programs.

Return on Investment (ROI):

Providing rehabilitation services to County residences can offset utility costs to homeowners and tenants struggling in this economic downturn. The alternative would be an increase in costs for services such as jails and direct Social Services programs.

Community Vitality

Community Services

Program:

Public Fiduciary

Description:

This program benefits the County's citizens in that it exists to serve and protect 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 ARS 14-5601 to establish and maintain a Public Fiduciary Office to perform the following duties:

1. 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;
2. To administer the estates of decedents who die within the county, for whom there is no other appropriate person to accomplish such administration;
3. To arrange for and accomplish burial for those indigent decedents who die within the county; and
4. 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, when that person is deemed incapacitated, and as a result of that incapacity, the person is not able to make reasonable decisions as to his/her living situation and/or such matters as medical and/or other professional care.

The court appoints a conservator for a person, pursuant to A.R.S. Sec. 14-5401, where that person is deemed incapacitated, and as a result of that incapacity, the person 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 a Public Fiduciary to act as a guardian and conservator for other people, people who literally have no one else to do it. If it were not for the involvement of the Public Fiduciary Office 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.

The Public Fiduciary's office arranges for burial of indigent decedents and administers the estates of decedents for the same reason - no one else is able or willing to do it.

The Public Fiduciary Office is appointed to protect the assets of minors usually because they have been awarded money as damages in civil cases - often personal injury cases, and the adults originally appointed to protect the assets have stolen or wasted them, or they have failed to submit an accounting of the proceeds to the Court. If the Public Fiduciary Office did not protect these assets for 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:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

We have met with the staff of the County Attorney's Office to discuss limiting new cases on which we are appointed. We would like to eliminate instances where we are appointed to inappropriate cases, e.g., those in which the new wards do not live in this county, are not citizens of the U.S., or children for whom we are appointed as guardians. In addition, we would like to give the Court input as to whether we feel a proposed ward

Community Vitality

is someone that we can help. We would like to explore doing all of the drafting of pleadings and court appearances ourselves, and use the County Attorney's Office just for legal advice. This would be a more efficient use of our time, it would save money for the County Attorney's Office, and we feel that it would only increase our work load in the amount of one-eighth of a full-time equivalent.

Now, when the law librarian has patrons who want to fill out paperwork to have themselves appointed as a family member's guardian or conservator, she calls the Public Fiduciary who makes an appointment to meet with the patron for an hour to fill out the paperwork. That usually saves us from being appointed as the guardian and conservator. We would like to expand that to also teach family guardians and conservators how to fill in the Annual Accountings and Guardian's Reports. That should also help to prevent us from being appointed to new cases just because the judge is frustrated with the annual paperwork turned in by these people.

Occasionally, we have been able to utilize the CREC staffers to do such things as build wheelchair ramps on our wards' homes. We would like to formalize the procedure for asking for that help so that it can be utilized more frequently.

Impact/Outcome:

Under Arizona Revised Statutes and Arizona Code of Judicial Administration, the PF Office is required to perform certain functions.

Where our office is appointed as conservator, we are required to: marshal and secure the property; submit an inventory to the court; safeguard the assets; apply for any benefits for which the ward may qualify; arrange to have any income sent to us; develop a budget; pay bills; monitor any accounts at the residential program; arrange a burial account; file taxes; create special needs trusts where necessary in order for the ward to receive benefits; prepare Annual Accountings; upon death or termination of conservatorship, prepare a Final Accounting; file reports with the SSA; and act as personal representative for a ward who dies intestate.

When our office is appointed to act as guardian, we are required to: visit the ward and take a photograph; collect documents giving demographic information; establish the ward's place of abode; inform the court of the ward's death or change in location; develop and monitor a written guardianship plan; submit a guardian's report to the court annually; and visit the ward at least quarterly. These visits represent a challenge 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 who live elsewhere in Coconino County, and the rest live in other counties. The reason that so many of our wards live in other counties is that many of them have diagnoses which are unusual and difficult to treat.

For decedents who die in Coconino County, pursuant to A.R.S. Sec. 14-5602, the Court appoints the PF Office for those estates in need of administration and for whom there is no one qualified and willing to act in that capacity. 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 PF Office in this county performs the duty.

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 PF Office to act as conservator over such property for the purpose of protecting it until the minor reaches the age of majority.

Return on Investment (ROI):

We work with law enforcement in Coconino County to help keep our wards out of jail, and to help get them released if they are incarcerated. We prevent our mentally incapacitated wards from being victimized financially by taking control of their finances.

Community Vitality

Community Services

Program:

Senior Services

Description:

Senior Services provides a variety of need-based services authorized by experienced case managers who conduct assessments to identify other available resources. Services may include: meals on wheels, housekeeping, personal care, and respite for in-home caregivers.

The purpose is to help those living with limiting physical and mental conditions to remain independent and prevent or delay institutionalization that leads to the destruction of independence and incurs personal and public expense.

Senior Services has contractors for home services, assigns county community aides and 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 provide welfare checks for participants. Senior meal programs at congregate sites also schedule socialization and enrichment activities.

Case managers serve the entire county except: the Nations, Fredonia area and Forest Lakes.

Activity:

Case Management

1. 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;
2. 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.
3. 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.
4. 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 Social Services and Housing Rehabilitation.
5. All Senior Services staff are mandatory reporters of abuse and neglect and make referrals to Adult Protective Services when warranted.
6. 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 referred to the appropriate entity.

In-Home Services

1. 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.
2. Respite care is designed to provide full-time care providers with a brief respite from their duties as primary care giver.

Nutritional Services

1. Meals are developed in consultation with meal participants and approved by a registered dietician to meet 1/3 of the daily nutrition requirements.
2. Program staff in Williams and Flagstaff prepare meals with seniors needs in mind, by leaving out added salt, lard, extra sweeteners or deep frying. Food donations from local food banks and grocery stores are used to reduce costs.

Community Vitality

3. Dining room 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

Expand web resources and information that can be accessed or printed for any client or caregiver. Maintain current level of service and conduct outreach to little served areas such as Kaibab Estates West, Tusayan and Marble Canyon.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

Internal partners/co-client collaborations include the Public Fiduciary, Social Services and CREC volunteers as well as the Health department clinic and nutrition programs. External partners include NAIPTA, the Cities of Williams, Flagstaff, Sedona and Page, NAU Gerontology for Senior Companions, Flagstaff Medical Center, NACOG, ADOT and community businesses serving the senior population.

Create opportunities for citizens to strengthen their communities

We continue to seek long-term committed volunteers and train them to drive our vehicles, help with Meals on Wheels and work in the kitchens. We have a new requirement for fingerprint clearances (in addition to the established background check) which makes this a longer process and limits where certain volunteers can participate.

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

We have established Wii teams at each senior center and will continue to seek input from participants on trips, events and activities that provide fun and socialization.

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

We are looking forward to developing web resources for the public at large and particularly an educational component on the "must knows" to live in the area given the altitude and variations in services.

Impact/Outcome:

Senior Services is the comprehensive resource for geriatric care in the county. The nutrition programs have been operating for decades; the county homecare program was reactivated by the Board of Supervisors in January 2010 and funded by the Public Health Services District.

Case Management

- Case management includes screening for benefits and assistance in obtaining the maximum needed help under Medicare, utility discounts and other income enhancements for any County resident and accessing any services within their area of available by web or other resources.
- Case managers authorize in-home services in communities where they are available. Clients are determined to be eligible using universally recognized Activities of Daily Living (ADLs) and Instrumental Activities of Daily Living (IADL) and prioritized by condition, isolation and resources.
- Case managers help clients 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.

Housekeeping

- County services are authorized for tasks a client is unable to perform. Priority clients are low-income, frail, isolated without family, and lack community supports. County clients are deficient in at least 2 activities of daily living (feeding, dressing, bathing, mobility).

Community Vitality

Congregate Meals

- Seniors age 60+ and disabled adults have a noon meal including 1/3 the daily dietary requirements at the Flagstaff or Williams senior centers. Nutrition and health education, screenings and recreational programs are regularly scheduled. A \$2 donation is requested.

Home Delivered Meals

- Home-bound disabled adults (Williams and Flagstaff) receive lunch Monday through Friday, excluding holidays. County drivers conduct a welfare check and any concerns are immediately acted upon. Case managers also authorize home delivered meals for Sedona and Page.

Transportation

- Flagstaff - one shopping/recreational trip is scheduled monthly; daily Mountain Lift trips to lunch are subsidized. Williams - weekly medical and shopping trip, recreation monthly. Volunteers are actively recruited to augment the regular outings.

Return on Investment (ROI):

Case Management - private sector geriatric case managers charge from \$80 to \$100 per hour. Our clients receiving any home care service have an average annual income of \$14,376, which is 132% of the Federal Poverty Level, which precludes them from accessing private sector services.

The County case managers' focus is on accessing all community services that are available for the client including private, state, county and local help. Since the inception of Benefits Check Up, County case managers conduct screenings at intake and annually for an average return to the community of \$1.1 million annually.

With the NACOG Area Agency on Aging contract, the general fund support, which is now reduced, provides a professional and much needed service to the aging and disabled community that is not aware of or able to avail themselves of the limited private services in the area.

Homecare - 60% of adults 65 years and older have at least one basic limitation (Centers for Disease Control fact sheet) and 12% of the total population have a disability (U.S. Census). Our clients have at least 2 limitations in daily self-care and need help with heavy chores or services to maintain a clean and healthy living area. We serve adults who are not qualified to receive assistance from ALTCS, DES Division of Developmental Disabilities or the Veterans' Administration. They are also not financially able to pay for these services independently.

The investment in County homecare maintains disabled adults in the community and prevents or delays placement in a skilled nursing facility. The County contribution for ALTCS is currently in the range of \$2,000,000 per year. To reduce or forestall this expense is in the clients', the taxpayers' and the public's interest.

Congregate meals and Meals on Wheels - the County funds this program directly in Williams and Flagstaff with support from NACOG under the Older Americans Act. Case managers authorize home delivered meals at county facilities, Sedona and Page. Both the Williams and Flagstaff locations also provide trips for shopping, medical trips and recreation. In Flagstaff, the meal program partners with NAIPTA for trips to the lunch program. Meals on Wheels provides a daily meal and welfare check on disabled clients alone or with a full-time caregiver. Congregate meals afford a check on the community members' condition, provide lunch and socialization and a means of gaining access to other needed services.

Community Vitality

County Manager

Program:

Emergency Management

Description:

Emergency Management provides capability for local governments, businesses, organizations, and individuals to prepare for, respond to, 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 Community Emergency Response Team (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 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 stakeholders in emergency response and recovery. Community outreach and public information provides residents and businesses the needed tools to be better prepared and disaster resilient.

Disaster Response/Recovery:

- The purpose of training and exercise activity is to provide training and simulations for public and private organizations so that they are 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. Recovery is both short-term for immediate community life sustaining needs and long-term for the full recovery process that may take years to complete.

Hazard Mitigation:

- Mitigate risk of natural and man-made 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 mitigate 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 (COOP):

- Coconino County Government has a COOP plan and 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations
Through the use of local volunteer organizations active during disasters (VOAD) such as Red Cross and United Way, special needs citizens are taken care of during an emergency at shelters. The Health Department's Registry also provides information so vulnerable populations can be taken care of during emergencies and insures that citizens with special needs are cared for and transported if need be. This is currently done through an on-line county Health Department registry system available through the county website under Emergency Management.

Community Vitality

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

Efficiency and good use of our county's limited resources prevents duplication of efforts and provides better service to the citizens in need. Coordinated efforts are required through an Emergency Operations Center (EOC) to provide assistance and a level of service for the response and recovery phases of a disaster. This is accomplished through local emergency responders, state and federal assistance, VOADS and the utility companies.

Create opportunities for citizens to strengthen their communities

Through the offering of Citizens Emergency Response Team (CERT) training programs throughout the county, many citizens become trained to take care of themselves and their neighbors during emergencies. This invaluable training instructs citizens how to be self sufficient for a minimum of 72 hours before emergency responder's help can reach citizens. Monthly in-service training is also conducted so that CERT personnel can maintain their skills.

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

Protecting the values and heritage of our community is essential to Northern Arizona's way of life. Along with that comes the responsibility to see that forest management and our natural resources are protected and minimize the damage during emergencies. Wildfire is the most significant threat to our county. Our partnering agencies, such as the Flagstaff FD, Grand Canyon Forest Partnership, NAU's Ecological Restoration Institute, Coconino and Kaibab National Forests, are all strategically involved with the wild land/urban interface issues our County faces and are attempting to remedy the situation through forest stewardship and fuel reduction mitigation efforts. This will reduce the potential for catastrophic wildfires that can devastate our community's way of life as we've recently seen with the Schultz fire of 2010.

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

In times of emergencies local emergency resources, such as fire, EMS and law enforcement will provide their respective services when called upon. Those efforts will be supported and coordinated through the Emergency Operations Center (EOC). EOC is responsible to see that proper public notification through the media and citizen guidance is provided. In the recovery phase after a disaster, both short term and long term recovery will take effect to return the area to a safe habitable environment and obtain state and federal assistance for citizen recovery from their business and financial losses. EOC operational training is practiced annually by participating agencies.

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

All citizens are encouraged to become aware of their personal emergency plans and be prepared for emergencies based on the season, and to volunteer as a CERT to help their neighbors in time of disasters. County Emergency Management endeavors to continually provide training to its citizens through a part-time trainer funded with limited Homeland Security grant money. Recent requests for CERT training has been made by the Navajo and Havasupai tribes for their respective tribal lands so that they too may train their people for disasters response.

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

The Emergency Operation Plan (EOP) defines the roles and responsibilities that county government and the community must take to manage a major emergency. Plans are reviewed every five years to see that they are current and meeting the needs of the county. Emergency Management partners with and relies upon community fire and law enforcement emergency resources to assist and with state and federal agencies to return a community back to its original state prior to a disaster.

Community Vitality

Impact/Outcome:

Disaster Response/Recovery Capability: The County must 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. Public Safety agencies are National Incident Management System (NIMS) compliant and have the capacity to respond to natural and man-made disasters. Public safety must have an effective emergency warning systems to alert residents to any threats in sufficient time for them to react and implement their personal disaster plans and protective actions.

Hazard Mitigation Planning and Project Management: An increased number of resident and businesses that have emergency preparedness action plans, kits, and disaster recovery plans ensures that economic loss is minimized by the disaster event as measured through citizen surveys. FEMA has identified 5 major threats to our county including wildfire, flooding, winter storms, transportation accidents and drought. Mitigation of hazards to reduce their threat to lives and property ensure that communities are safe and resilient. Indicators include evidence of reduction of wildfire threat through analysis of urban interface; NFIP repetitive loss list; and damage assessment results and approved Hazard Mitigation Plan by FEMA.

Emergency Preparedness: Public safety agencies are overwhelmed during disasters and volunteers fill the gap in emergency response capacity. Preparedness begins in the home with family evacuation plans and kits, neighbors helping neighbors, communities helping themselves. With the increased number of citizens trained in basic emergency response with the CERT program throughout the county and Navajo Nation chapter houses we are building emergency response capacity in our rural areas where public safety services are very limited.

Continuity of Operations/Government: Governments must maintain essential emergency services during disasters. Ensuring that government is intact, functional and provides secure leadership will enhance trust and sense of control in our communities.

Outcome: Coconino County has a Continuity of Operations Plan (COOP), approved by the BOS, and instituted by all county departments and employees that enables government to maintain operational effectiveness during catastrophic events so the county can continue to provide essential services.

Return on Investment (ROI):

Making communities safe is a primary responsibility of local government. In supporting the role of Emergency Management those requirements are met directly and with great success and a direct benefit to the citizens in need. Recent major emergencies in Coconino County were met with a fully integrated community effort of state and local government, emergency responders, volunteers and citizens to help mitigate the impact, making our community that much more safe and resilient to disasters. Effective coordination and planning through Emergency Management with federal, state and local governments assures that we provide our citizens the best service and response to emergencies in an integrated and organized effort. Disasters are not an everyday occurrence but the impact on a community can be devastating to the way of life and the financial loss can have far reaching effects. Local training is conducted annually with emergency responders. Agency specific training is funded by grants coordinated through Emergency Management so fire and law enforcement agencies can attend needed specialized training. It is incumbent upon county Emergency Management to successfully engage and encourage government and community commitment to the efforts of mitigation, preparedness, response and recovery. Our citizens depend on our efforts and rely on our expertise to be there for them in their time of need. Having our county trained and committed to prevention, emergency response and recovery will only improve the quality of life our citizens expect from their county government. Not having this resource will only make our County more vulnerable to loss of life, decreased community economic value and setting us up for catastrophic failure and dereliction of duty.

Community Vitality

County Partner-Coconino Coalition for Children and Youth

Program:

Coconino Coalition for Children and Youth (CCC&Y)

Description:

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

CCC&Y continues to accelerate its youth focused activity and visibility in outlying communities of the county through outreach and collaboration. Due to the financial support the Alliance for the 2nd Century, CCC&Y has full-time staff to facilitate activities and coordinate the large and active volunteer base who have contributed over 930 hours of service in 2011. CCC&Y continues to increase professional development, support, communication and outreach to Tuba City, Page, Williams, Flagstaff and other rural communities.

Activity:

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.

CCC&Y's Advocacy Committee (AC) mobilizes community and county efforts, builds partnerships with key community leaders and strives to maintain an active role in policy change, focusing on critical issues impacting children, youth and their families. In 2011, the AC facilitated research, education and action on family visitation fees to the incarcerated and the reauthorization of the Secure Rural Schools Act. The AC focuses efforts on civic engagement and advocacy on an individual level and continues to write monthly letters to the editor on current issues impacting children and youth.

The AC has taken an active role in revitalizing relationships between CCC&Y, school administrators, parents, teachers, school board members and policy makers to create support systems and action campaigns to counteract the impact of budget constraints.

CCC&Y's Voices In Action planned and implemented the second annual Youth Open House bringing together groups of young people, including a youth group from Second Mesa, to share their talents and interests with each other and community adults.

CCC&Y's Child Abuse Prevention Committee (CAP) provides education, training and support to county communities while offering Continuing Education Credits to participating community professionals. Through these vital services, CCC&Y increases awareness among community parents, teachers, caregivers and direct service providers and offers support and resources to children, youth and their families and those who work most closely with them. In 2011, CCC&Y hosted the following workshops: Advocacy, Adverse Childhood Experiences, Internal Family Systems, Asset Building, Fetal Alcohol Syndrome, Self Care, and Healthy Teen Relationships. Coconino County service providers look to CCC&Y for the provision of professional training opportunities of the highest caliber.

The Assets Committee educates on the research based 40 Developmental Assets, essential factors in raising healthy, thriving youth by promoting resiliency. CCC&Y currently promotes the Assets through a public arts and education program – Promoting Assets With Sculpture (PAWS) and through the Community Values Youth campaign. Additionally, CCC&Y is committed to integrating the Assets message into all agency activities ensuring a more positive approach to prevention.

Community Vitality

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, 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.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The CCC&Y is proud to have over 450 listserv recipients of daily announcements, events, activities, workshops, trainings, updates and other news regarding children, youth and families county-wide. This communication is vital to successful county wide programs. CCC&Y has become known for this extensive contact list and the ability to mobilize efforts and attendance through it.

Additionally in 2011, CCC&Y led the team of key community agency representatives to win the National 100 Best Communities for Young People Award highlighting the existing resources and programs that support youth and youth activities, particularly those important to the most vulnerable youth populations. Many of these programs highlighted in the grant proposal are a direct result of county funding. This proposal is now a resource, outlining the specific programs and activities critical to the success of our youth. It has been a useful tool in recognizing the strengths and the areas of concern.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

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 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 Women and Infants Center of the Flagstaff Medical Center, North Country HealthCare, Coconino County Juvenile Court, Children of Incarcerated Task Force, Alliance for Children's Early Success, Association for Supportive Child Care, Healthy Families, Coconino County Coordinated Response Team, Reach Out and Read, Northern Arizona Interfaith Council, Victim Witness Services, Grand Canyon Youth, and both the Flagstaff Unified School District and Williams Unified School District.)

Create opportunities for citizens to strengthen their communities

The CCC&Y is a 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. 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.

In 2011, CCC&Y focused significant efforts on promoting civic engagement and community involvement at the local, state and federal level. This focus is a result of the need to mobilize and strengthen the collective efforts of communities, empowering all citizens to stay involved in the decision making process, particularly those made on behalf of children, youth and families.

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

Community Vitality

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, learn about the Assets and are empowered through the close work 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 13 sculptures so far, with 1 more to be completed by June 30, 2012. The completed sculptures are now used as educational tools for various activities and Asset building events.

Develop, strengthen and support programs to encourage youth and families from diverse backgrounds and perspectives 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 public attendance, often at discounted rates. By providing an array of low cost or FREE educational opportunities for both professionals and parents, teachers and caregivers, the CCC&Y is able to connect with an extremely diverse community base and bring important issues affecting children, youth and families to the forefront of the community as a whole.

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.

Impact/Outcome:

Coconino Coalition for Children and Youth (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.

As the Regional Child Abuse Prevention Council, one of CCC&Y's main initiatives is community education. CCC&Y provides professional development to the many youth serving agencies throughout Coconino County. CCC&Y is known for providing innovative and applicable training of the highest caliber ensuring exceptional support and resources to direct service providers and the clients in their care. This strategy is unmatched by other children, youth and family focused agencies, as CCC&Y opens these trainings to not only professionals, but parents, teachers, caregivers and other concerned community members.

In 2011, CCC&Y provided 15.5 Continuing Education Credits to community members. Through informative training, participants increase skills and abilities to, in turn, change daily practices and behaviors for the benefit of children, youth and families

Through the outreach efforts of CCC&Y, over 35 professionals from outside of Flagstaff attended one or more of these trainings including Navajo Social Service Providers and others from Page, LeChee, Leupp, Second Mesa, Tuba City and Williams. By giving other communities the skills and knowledge to fill gaps in services according to the needs of their individual communities, CCC&Y reaches further and supports a broader range of cultures and populations throughout Coconino County. Such outreach enables these rural communities to sustain and further existing programs and activities.

Though difficult to numerically define the outcomes of programming, CCC&Y can summarize the effects of activities by showing the actual attendance of the CCC&Y's programming for 2011. These numbers do not, however, reflect how many individuals were affected after the dissemination of information and training to community professionals whose daily practice and behavioral changes significantly increase the number of those impacted.

Community Vitality

- Advocacy Trainings: 64
- Fetal Alcohol Syndrome Disorder: 42
- In Their Shoes Training: 13
- Caring for Children Awards Reception: 68
- Annual Child Abuse Prevention Conference and follow-up workshop: 86
- Annual Board and Membership meeting: 39
- Assess Your Stress Training: 28
- ACEs/Assets Trainings: 82
- VIA Youth Open House: 137
- Community Outreach Events: 2,500

Return on Investment (ROI):

With the \$13,500 in support for 2011, Coconino Coalition for Children and Youth (CCC&Y) leveraged over \$121,000 additional dollars and in kind support to organize and facilitate events, educational trainings, activities and efforts towards the health and well being of children and youth throughout Coconino County. CCC&Y continues to mobilize efforts that impact children and youth at the earliest stages possible in order to avoid the future costs of counseling, rehabilitation and support services that abused, neglected and traumatized youth often require as adults. Continuing to educate on the importance of early intervention and prevention moves CCC&Y closer to its goal of ensuring children and youth grow to be healthy, active, contributing adults that stay involved in their communities.

Because of the size and scope of Coconino County and the diverse communities within it, CCC&Y encourages communities to develop strategies based on their own immediate needs. By empowering communities to highlight and further their strengths while working to address such needs, CCC&Y promotes sustainability and community independence.

It is widely known that the future costs of therapy, rehabilitation, medical and legal services and educational remediation far outweigh the costs of prevention today. CCC&Y is dedicated to ensuring positive prevention efforts continue to spread throughout county agencies, programs and all communities, ensuring children and youth grow into active, healthy, independent, contributing members of society.

Community Vitality

County Partner-Cooperative Extension

Program:

Cooperative Extension

Description:

- A. The Master Gardener (MG) program trains and supervises volunteers who apply what they have learned to help citizens make regionally appropriate and resource conserving decisions to garden or landscape.
- B. The 4-H Youth Development program provides life skills training to youth ages 5-19 utilizing adult volunteers as club leaders. Specific grant funded programs target vulnerable youth.
- C. The Family Consumer Science (FCS) program trains volunteers to conduct grandparent support groups to reduce feelings of isolation and to engage youth and grandparents in the community. It collaborates with Coconino Children of Incarcerated Parents (CIP) Task Force to change the risks to local CIP's. It teaches home cooks, professional chefs and food producers to apply food science principles to correct altitude mistakes and reduce unnecessary costs.
- D. Forest health creates defensible space for homeowners against fire.

Activity:

- A. The MG program increases horticulture knowledge and demonstrates best practices of high elevation gardening by:
 1. Organizing and conducting two 14 weeks classes for citizens on local horticulture practices. (i.e. botany, hydrology, xeriscaping, composting, etc.)
 2. Convening and advising 47 former MG's who then host gardening workshops attended by 277 residents, conduct fundraising events and review community demonstration projects.
 3. Recruiting and overseeing ongoing volunteer projects. (i.e. fairs' floriculture exhibit and 18 non-profit/school gardening sites)
 4. Sponsoring and conducting the Highlands Garden Conference, the Home Show and other workshops. (i.e. gardening safety for Black Bill Neighborhood)
 5. Writing publications that citizens need. (i.e. landscaping and water potability issues in flooded areas).
 6. Collaborating with other NR groups on resource use. (i.e. Weed Management Group & Flagstaff Food Link).
- B. The 4H program engages youth in enriched after school learning to develop their skills by:
 1. Training new and existing volunteers to lead 4H clubs.
 2. Training leaders to use positive youth development practices to maintain clubs.
 3. Training livestock leaders and members in quality assurance (animal handling, optimum products).
 4. Encouraging 4H members to participate in community outreach projects/(i.e. work events at the fair)
 5. Engaging Tuba City/Grey Hills youth in leadership programs.(i.e. Spirit of the Sun)
 6. Training youth to use GPS as a vehicle for achieving better physical activity. (i.e. Stealth Health)
 7. Developing mentoring relationships between American Indian college students and Tuba City students to promote higher education.
- C. The Family Consumer program educates vulnerable populations (grand families & CIP caregivers) and other citizens to apply new learning to solve problems and better engage in their community by:
 1. Training community volunteers (14) to conduct grandparent discussion groups (7).
 2. Conducting on-site start up (3.5 hours) and ongoing training (24 hrs.) to support community based grand family programs.
 3. Piloting a "grand family" camp for grandparents and grandchildren.
 4. Co-facilitating the work of the Coconino Children of Incarcerated Parent Task Force.
 5. Implementing recommendations of the Task Force by piloting a children of incarcerated parents simulation workshop for Coconino agencies.
 6. Conducting high altitude workshops as requested from sponsoring sites/organizations.

Community Vitality

- D. The Forest Health program educates private forest landowners on proper forest management practices by:
1. Thinning and treating acreage to increase forest health.
 2. Engaging landowners to clear trees to reduce fire-fuel.
 3. Resolving landowner web questions (125).

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

We add volunteer facilitators and maintain their facilitation training in order that they can provide locally based, grandparent discussion groups in any partner community. The grandparent raising grandchildren program teaches this population to learn how to navigate services that grandchildren need to thrive and for GP's to develop a support system. 4H recruits Native American students from throughout the U.S. to maintain "Skype" mentor relationship with Native H.S. students to encourage education. A partnership with Alaska will be added as a recipient and participant.

We raise awareness and develop training about the needs of Children with Incarcerated Parents and their caregiver families so that this population may gain attention and thus its needs served.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

The MG program trains government employees that should result in them increasing their efficiencies on the job. Extension partnership with Coconino County Fair helps assist with filling in gaps in personnel by providing resources before, during and after fair. Collaboration on the CIP Task Force resulting in research, documentation and co-authored recommendations to fill in for the unfunded products from the Task Force. Partners included law enforcement, Juvenile Court, county probation and others.

Create opportunities for citizens to strengthen their communities

The training that volunteers receive from M.G/KKONA/4H/Forest Health prompts and sometimes requires citizens to share their skills at community service projects and sites.

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

Extension programs provide life-long learning without regard to age, academic and economic status. Training sometimes results in the mastery of skills that can lead to job advancement, entrepreneurial efforts, etc.

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

The 4H program is eligible to any youth 5 to 19 and community leadership skills are a component of all 4H clubs.

Impact/Outcome:

- A. The Master Gardener program is a Community Vitality/Natural Resources priority area. The program is unique because it focuses on REGIONAL horticultural practices and training for participants who must volunteer 50 hours at community project sites. The criteria for this program is "citizen engagement" which is measured by its volunteer rate of completion; volunteer hours and project sites. The program fills an emerging citizen need to increase food safety and security through home gardening.
- B. The 4H program is a community vitality program that engages youth in out of school learning opportunities including youth in vulnerable communities (rural and native) to gain life and vocational skills. The criteria for this program's life long learning priority is measured by gains and mastery among youth with life skills (goal setting, responsible behavior, etc).
- C. The FCS is a community vitality program that engages vulnerable populations (grandparents, CIP caregivers and grandchildren). Grandchildren are at risk of homelessness if a grandparent is not able to parent them and grandparents(1,700) are socially isolated from their contemporaries, which adds stress. (Kelley, 1993). The criteria to measure this program is the increase of a GP's support network and practices to lower stressors that might discourage a grandparent from raising a grandchild. The CIP program investigates,

Community Vitality

identifies how CIP's in the County might be different from state CIPs; to inform attitudes with facts about CIPs; and to change practices among agencies and the community that might lessen the suffering and hardships CIPs and their caregiver's experience. The CIP program is measured by increased awareness to adopt policies and practices that provide a safety net for CIP's and their caregivers. High altitude mistakes cost food preparers (home, commercial & entrepreneurs) ingredients, reputation and time. This life-long learning program is measured by its success at decreasing high altitude failures and associated food costs.

D. Forest Health is a Natural Resource/ Community Vitality program that educates private landowners on the benefits of taking action to improve forest health rather than placing communities at risk and the county/state in a position of mandating the thinning of private lands. This natural resource program is measured by residents adoption of thinning practices.

Return on Investment (ROI):

- A. MG: In 2011, 58 Master Gardener volunteers received 852 education/training hours resulting in 6,119 hours of volunteer service to over 19 non-profits, government and schools' garden project sites for a volunteer service value of \$130,702 (national vol. rate is \$21.36). Each Master Gardener pays \$250 and if an equivalent higher educational program were offered the estimated cost for one participant would be at least \$2,000, which makes the MG program accessible to more citizens.
- B. 4H: 275 youth were taught hands on learning topics by 53 adult mentors/leaders in 10 clubs located in most communities and the reservation. Adult leaders received 159 hours of training and volunteer hundreds of hours to train youth. Although other youth development programs offer life skills training, 4H is unique in it's ability to encourage progressive mastery of vocational skills that are based on positive youth development practices.
- C. FCS: Three community grandparent groups meet monthly in volunteer led meetings. GP Volunteers received 18 training hours to facilitate discussion groups resulting in 882 hours of service for a value of \$18,840. The CIP Task Force produced a researched and relevant document with 6 implementable recommendations as charged by the CJCC. 114 persons who attended High Altitude workshops that teach participants how to problem solve altitude problems, including commercial production which saves money & time. If all participants purchased a book to solve high altitude it would cost an estimated \$2,958 (average cost \$29.95) versus little to no cost to citizens for the workshop.
- D. The Forest Health program reduced trees on 60 properties or 329 acres and land owners contributed 2,122 hours towards tree thinning efforts a volunteer value of \$45,326.

Community Vitality

County Partner-FACTS

Program:

Family and Community Teaming for Students (FACTS)

Description:

FACTS exists to provide a communitywide out-of-school-time program for elementary children throughout the greater Flagstaff area (including Leupp), 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 and in the summer, serving an average of 660 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 receives 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 make 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 660 children daily (up from an average daily usage of 580 in FY11). 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. Additionally, federal grant monies (Title I) are used to provide programming for homeless students.
- 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, community service projects, etc.

Critical Outcomes:

- 1) 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.
- 2) 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.
- 3) Children are exposed to a wide range of activities which might not otherwise be available to them.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

FACTS addresses the needs of one of our community's most vulnerable populations—young children ages 5 to 12—by providing a safe and enriching environment in the hours before and after-school while parents and other caregivers work or attend school themselves.

Community Vitality

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

FACTS is a true communitywide partnership. Originally developed and seeded by the Coconino Coalition for Children & 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 & Youth, Coconino County Department of Health, City of Flagstaff Parks & Recreation, Association for Supportive Child Care, Flagstaff Family YMCA, Flagstaff Medical Center, Northern Arizona University and FUSD.

Impact/Outcome:

- 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).
- FACTS provides community leadership training for young children—both through direct instruction and participation in service opportunities—to begin establishing a foundation of belonging and responsibility within the community.

With the in-kind support of FUSD and the financial support of outside entities such as Coconino County, FACTS is able to provide needed services on a scale not attainable by others in the County. While other after-school opportunities do exist, none serve such large numbers or at such a low budgetary expenditure.

Family surveys clearly support the value of FACTS. The most recent survey (with 230 FACTS families responding) was administered in Spring 2011. Pertinent results include:

1. FACTS provides a valuable service for my family. 91.2% Agree or Strongly Agree
2. FACTS provides positive new experiences for my child. 88.7% Agree or Strongly Agree
3. FACTS provides good academic assistance for my child. 81.3% Agree or Strongly Agree
4. Primary reason for having children attend FACTS. 41% need child care; 9.9% need academic support; 49.1% enjoy the program and the enrichment.
5. Overall rating of FACTS. 97.9% Good or Excellent

Return on Investment (ROI):

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.

FACTS has worked diligently to keep rates consistently affordable for 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.

Community Vitality

Most importantly to the County's goals, funding from the County is earmarked solely for the benefit of the program housed at Leupp Public School. This allows the program to be offered free of charge to all families in the surrounding area which experiences a poverty rate that ranges from a low of 92% to 100% from year-to-year. This support also benefits the FACTS program in total as it allows the fee-based sites to maintain fiscal stability without the increased burden of supporting a non-fee-based site.

FACTS is extremely cost-effective, particularly since a major overhaul of the budget in FY10 allowed the program to maintain the same level of quality programming at a reduced price. The per pupil daily cost for FY11 was \$8.58 and is currently \$8.11 in FY12 (year-to-date), down from a daily cost of \$11.23 in FY10.

Community Vitality

County Partner-Flagstaff Cultural Partners

Program:

Coconino Center for the Arts

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 programs. The Center hosts art exhibitions, concerts, performances, workshops, seminars, festivals and school functions year round. Annually, over 25,000 people, both County residents and visitors, visit the Center to participate in programs. Further, FCP exists to support the many arts, culture and science programs beyond the Center. FCP achieves this by providing grant funding, professional development opportunities, organization mentoring, and community-wide initiatives that benefit the arts industry as a whole.

Activity:

The Center hosts events year-round to the benefit of the community at large. Several events have no admission charge; for instance, many exhibition receptions are free and open to the public.

Art Exhibitions 2012

- 10x10 Exhibition & Sale / January - February. Featuring original work by 100 artists, selling at \$100 in a 10x10 inch format (100 inches) to celebrate Arizona's 100th Birthday.
- 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, Leupp school, area charter schools and home schooled youth participate. In addition to the visual art exhibition, student groups perform live music and dance. The Center also hosts art workshops for local youth during Spring Break.
- Recycled Art Exhibition / April - May. 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.
- Across the Divide / June - July. A national juried exhibition of large-scale non-traditional ceramic art.
- Prelude to Open Studios / August. Features artwork from all artists showcasing in the Flagstaff Open Studios event.
- Borderlands / September - October. An exhibition of art and photography that focuses the environmental and human impact of the increased activity surrounding the U.S./Mexico border.
- It's Elemental Fine Crafts Exhibition / November - December.

Concerts 2012

- 4th Annual Valentine's Concert, Featuring Dave McGraw & Mandy Fer / February.
- Diego Maximo Pujol, classical guitar solo / March.
- Brasil Guitar Duo, flamenco guitar solo / April.
- Arlo Guthrie / April.
- Grand Canyon Guitar Society concert series FY2012-13 / September - April.
- Other TBD

Other Events 2012

- Stories to Life / February
- Northern Arizona Book Festival / May
- Flagstaff Folk Festival / June
- Other TBD

Community Vitality

Schools and the County

- All local schools are permitted to use the Coconino Center for the Arts at no charge (a donation is requested). Many schools use this opportunity, 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.
- FCP was recently approved for a National Endowment for the Arts grant for \$40,000.00. In FY2012-13, FCP will utilize this grant to develop an Artist Residency Program that will put artists to work with public workshops, teaching in classrooms, and creating new work.

Outside of the Coconino Center for the Arts

- Flagstaff Cultural Partners' activity stretches beyond the Center. FCP provides grant funding to area nonprofit organizations producing arts, culture and science programs. In 2012, FCP will be publishing the final report of an economic impact study for the arts in the greater Flagstaff area.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

Almost all of FCP's programs are the results of strategic partnerships with other non-profit organizations, government agencies or businesses in the community.

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

FCP supports this strategy through all of its program offerings at the Coconino Center for the Arts, seeing over 25,000 patrons per year. Further, FCP provides funding and support to arts, culture and science programs throughout the community.

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

FCP supports this strategy through the Youth Art Exhibition and corresponding programs, which includes performance events featuring local student performers and Spring Break workshops for local youth, led by professional artists and educators.

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 has been increasing, and more popular exhibitions may draw over seven 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.

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."

Community Vitality

Programs such as the summer and fall Navajo Rug Auctions and the upcoming Borderlands exhibition (fall 2012) also contribute to the County's sense of cultural heritage and awareness, and provide education about the diverse cultures in our community.

Return on Investment (ROI):

Economic development is, of course, a major aspect of arts and culture. Arts events attract audiences, both local residents and out of town visitors, to come out of their homes and hotels and into the community, where they spend money and generate tax revenue. This Return On Investment has traditionally been difficult to measure in the arts. However, several tools have been in development over the past decade to help turn that around. In FY13, Flagstaff Cultural Partners will publish Arts & Economic Prosperity IV, an economic impact study of the non-profit arts industry that will assess the actual financial value of these organizations (all of which FCP supports in its broad scope of work). The study is conducted by FCP locally, and Americans for the Arts, a national arts agency that has conducted economic studies for the past two decades in over 500 communities, produces the report.

We do know from previous studies that there is significant Return On Investment in the arts. In FY08, an economic impact calendar estimated (from Americans for the Arts' previous studies in communities of similar size) that local arts agencies that are supported by FCP generate over \$1.1 million in local tax revenue, and another \$1.1 in state tax revenue. This is based on 31 non-profit arts agencies with a combined operating budget of \$17.8 million. The household income generated by these 31 non-profit organizations is estimated at \$15.8 million.

While this economic impact is significant, it's harder to measure the Return On Investment when it comes to a citizenry which is engaged by a quality arts community. We know, from surveys and anecdotal evidence, that people choose to live in Coconino County partly because of the quality of life - which includes the beauty of the natural environment as well as the many opportunities locally to experience and participate in arts, culture and science activities. The Coconino Center for the Arts plays a major role in this capacity.

Further, FCP leverages County support by collaborating with many local non-profits, government departments, schools and businesses (too many to list) on our many programs. With its non-profit status and many successful partnerships, FCP is able to carry forward its mission and operate the Coconino Center for the Arts in the most efficient way possible. On only 2 full time and 2 part time staff, FCP supports over 150 events at the Center, and many other programs in the community.

Community Vitality

County Partner-Flagstaff Shelter Services

Program:

Flagstaff Shelter Services Building Renovation

Description:

Flagstaff Shelter Services was established in 2006 by a grassroots coalition of individuals, businesses and faith-based organizations to provide for the safety and well-being of the homeless members of our community. Our mission is to save and change the lives of homeless individuals by offering them shelter and pathways into lives of dignity that benefit the community. We focus on the most vulnerable homeless in the County, the chronically homeless, many of whom have serious psychiatric or substance abuse issues.

The proposed renovation of a warehouse facility will allow us to house approximately 80% more homeless individuals per night than our current capacity of 32. We anticipate that we will offer approximately 10,000 bed nights each fiscal year, serving well over 600 individuals.

Activity:

Flagstaff Shelter Services has four core programs. The emergency overnight shelter operates from mid-October to mid-April to provide food and shelter and other basic amenities (showers, laundry, internet and phone access) to homeless men. It includes a nutritious hot meal provided by Flagstaff Family Food Center. The Day Resource Center is open to men and women year-round and provides not only the basic amenities listed above, but also sack lunches, clothing assistance, job search assistance workshops, and drug and alcohol recovery programs. The Transitional Housing Program serves men who are sober and employed or actively seeking employment, and works closely with these men to save money and overcome the obstacles they face to residential stability. The fourth program is our no-cost Health Clinic for the Homeless, which is provided through the services of volunteer nurse practitioners from the community. They attend to both acute and chronic medical conditions of our homeless clients and serves a deterrent to costly emergency room visits. The Clinic is currently open three mornings a week.

The proposed renovations will allow us to greatly expand our service offerings to the homeless. We will have a dedicated room for the Health Clinic, allowing it to increase the number of days it is open. (Currently the Clinic has had to make due by operating out of one of the Shelter's dormitory spaces, resulting in clients having to vacate the room during clinic hours.) The renovations also include a meeting room, which will allow us to offer a variety of workshops in such areas as financial literacy, job search, grief work, art, and others, as well as to expand our offering of recovery programs. Finally, the renovations allow us to serve a much greater number of individuals in both our overnight emergency shelter and our day resource center, simply by significantly increasing our available space.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The increased capacity of a renovated shelter allows us to increase the number of people FSS shelters and serves in FY13.

Impact/Outcome:

The measurable outcome is the completed renovation of the warehouse at 4155 E. Huntington Drive to serve as a shelter for the homeless. While there are other emergency shelters for the homeless, the capacity of these shelters and our current shelter combined is far less than the demand for shelter. This year, there were over 600 homeless individuals at Flagstaff's Project Connect, a service fair for the homeless in our County. The current emergency shelter capacity in Flagstaff is only about 157 individuals. The need for increased capacity is very great. If our goal is to care for the most vulnerable populations, this request for funds to expand our ability to shelter the homeless is clearly aligned with this goal. Not only does this request allow us to meet the current needs, it also positions us to address increased future need. The warehouse we are proposing to renovate has the capacity for expansion: it has twenty foot ceilings so we can add a second floor and ample unused land that could be used for additional building.

Community Vitality

Return on Investment (ROI):

Increasing emergency shelter capacity helps avoid other costs in several areas. For one, if homeless individuals are sheltered, they are safe from the weather and possible death from hypothermia in Coconino County's harsh winters. Second, it means they are not camping on forest land and posing a possible danger of causing wildfires. Third, by providing shelter and a no-cost health clinic on site, we are deterring costly emergency room visits.

Community Vitality

County Partner-FMPO

Program:

Flagstaff Metropolitan Planning Organization (FMPO)

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:

1. 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.
2. 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.
3. 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

This program works to plan for and evaluate strategies to provide for adequate transportation resources to access "safety net" services in a manner that speaks to environmental justice.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

This program identifies funding partnerships between local, state and federal sources.

Create opportunities for citizens to strengthen their communities

This program initiates or supports planning programs that work with citizens to identify community characteristics that are priorities for strengthening.

Community Vitality

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

Bikeways and trails planning are direct links to recreational opportunities.

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, government and citizens collaboration and creating communities where citizens are valued.

- Create opportunities for citizens to connect
- Create the service delivery infrastructure and technology to support connections
- Continue the development of emergency preparedness plans and partnerships

FMPO - with it's 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.

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

1. Trip Diary Survey - Started in FY12, to be completed in FY 13
2. Traffic Count Program - this program conducts up to 200 counts annually.
3. Regional Plan 2012 and FMPO RTP Update - participate in regional processes to update and refine land use plans and the circulation element and long range program that support them.
4. Benefit-Cost Analysis - develop a tool to more fully evaluate the impacts of proposed projects.
5. NAIPTA 5-year and Long Range Transit Plans - participate in an effort of lay out the next 5-Years of transit investment and a long range strategy supportive of the Regional Plan 2012.

Return on Investment (ROI):

- This program provides support services in traffic counts to avoid duplication of efforts with County Public Works.
- This program provides traffic modeling support for corridor studies to reduce related scope of work for consultant studies.
- This program provides staff support in planning efforts, like state-funded area multimodal studies or area plans, including document review and comment.
- This program provides mandated programming of federal funds for federally-funded roadways, trails and other enhancements, and safety projects in the region.
- This program provides insight on state and federal legislative impacts to regional transportation.

Community Vitality

County Partner-The Helping Hands Agency, Inc.

Program:

The Helping Hands Agency, Inc.

Description:

The Agency operates a service called “The Express” which is a public transportation system that has been servicing the Page/Lechee community, and in the past we provided services to Kaibeto, Bitter Springs, Gap, Cedar Ridge and Tuba City. Services were cut from these areas as funding was not available. The transit system is funded by ADOT with The City of Page contributing the local share.

We are proposing that the County would contribute \$15,000 to extend this vital service to the reservation communities. Public transportation is very important to our rural population, and key to getting people to work and to receive the services they may need. The Express would partner with the Flagstaff Mountain Lion and Navajo Transit for connections and additional funds.

- Total ridership in FY 2010 (Oct 10 to Sept 11): 27,784
- Total revenue miles 234,290 and revenue hours 12,702

Activity:

We are currently providing services in the City of Page, including the outlying major retail centers and the industrial park, the community of Greenhaven, Arizona, seven miles north of Page; the town of Lechee, three miles southeast of Page, on the Navajo Reservation; the Navajo Generating Station, five miles from Page; the Antelope Point Marina, nine miles from Page; and Wahweap Marina, seven and one-half miles from Page.

The Express runs on a deviated fixed route system within the established public transit routes. We also offer special services to the disabled and the elderly, including curb-to-curb service if needed.

Hours of Operation: Monday through Friday, 6:30am-6:00pm, Saturdays and Sundays, 6:30am-6:00pm.

Fare Structure:

- Tokens: \$3.00 each and can be purchased at a bulk rate of \$63.50/25 tokens
- One token: one-way trips locally
- Cash fares: \$3.00 one way
- Monthly Bus Passes: \$50.00/adults and \$30.00/students and seniors
 - ⇒ Students= 15 and under or anyone with a student ID. Seniors = 60 and older.
 - ⇒ Children age 4 and under ride free with a paying adult (limit 2 children/adult)

We are in the process of contracting and have a line item on the upcoming budget that has been submitted to the Legislative branch of the Nation. A contract with the Navajo Nation will extend our services and met the need of the people on the reservation, by providing daily service to Kaibeto, Shonto/Inscription House and Tuba City. We would also like to connect our services with Navajo Transit and provide services from Page to Tuba City then connect with Flagstaff Mountain Line system in Flagstaff. This would allow the people from Page and its surrounding areas mobility and access to many of the services that may not be available in the our smaller rural communities. The proposed service to Kaibeto/Shonto, Inscription House would be Monday thru Friday three times a day and Tuba City would receive service two times a day.

In 2007, 11,845 rides were provided to reservation residents:

- Lechee, approximately 7,000 rides.
- Kaibeto, approximately 2,068 rides.
- Tuba City, approximately 1,777 rides.

Community Vitality

We try to keep all of our endeavors in tune with our Mission Statement: “Helping to build a stronger tomorrow, by strengthening, and connecting people, ideas, and resources, for a stronger community.” Our community extends beyond the city limits of Page as well as our services. We are hoping to make these connections for the good of all the members of this extended community.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

Our services increase the mobility of the residents of the county and allows for increased independence and less dependence on other programs.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

The partnership between Express, Navajo Transit, and Flagstaff Mountain line will increase the accessibility to many in low and challenging economic situations. Partnerships also include local, regional and state level funding sources.

Create opportunities for citizens to strengthen their communities

When independence is increased, opportunities are enhanced. Having a dependable and reliable mode of transportation available allows citizens to connect, increase work options and allows the citizens to support and strengthen their community.

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

If someone is limited with the ability to transport ones-self then they become limited in their ability to participate in the arts, recreation and other life-long learning and enrichment opportunities. Express would allow the citizens to support and become a member of the above activities.

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

The Express is always looking for better ways to meet the needs of the riders of our program; we have comment cards and randomly survey the riders to ensure we are meeting their transportation requests. We are very responsive to the requests of our communities transportation needs. Our drivers are aware of the services provided in our community and are very helpful in letting the rider know the information.

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

The Express program will present in different environment to help the riders understand our system and we are always finding new ways to help to educate the information. When youth and families are not transportation challenged they are more open to helping and becoming engaged in their communities.

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

The Express has many vehicles that could be used in the event of an emergency. Express is very open in helping the community and other county entities if needed to help prepare and implement emergency preparedness plans.

Impact/Outcome:

Public transportation is very important to our rural population, and key to getting people to work and to have access to the services they may need.

The Express service enriches our community to be more appealing to people moving into the area, the job market opens up for many, businesses have less staffing issues due to transportation, it becomes a more user friendly community. Transportation helps to improved access to labor markets, shopping, and delivery service areas, which helps to expand tourism opportunities or improve goods movement facilitates.

Community Vitality

We feel that our mission and the County's go hand in hand and we are committed to providing low-cost public transportation to the residents of the Navajo Nation and Coconino County and to facilitate accessibility to basic amenities such as medical clinics, health care centers, shopping, social services, schools and employment.

The agency tracks and trends all ridership data, cost per mile, cost per passenger. We are always looking at new and better ways to provide the service, reduce cost, and increase service to unmet areas. This data is reviewed and shared with our shareholders and discuss solutions and more efficient approaches in providing service.

The Agency meets with a group called Transportation Advisory Council – TAC quarterly to discuss potential transit needs. Topics of discussion may include ensuring that the service responds to changing local needs, commenting on service quality and effectiveness, soliciting community participation, helping the system achieve financial sustainability, and related issues. As ambassadors to the system they will help to distribute information about the transit services to local businesses and possible promotions of the service within the community. Each TAC member was invited because they coordinate services with other groups and organizations within our service area. TAC Members include, not limited to:

- City of Page Transportation Director
- Representation from Riders
- Antelope Marina Representative
- Transportation Director-HHA
- Page Business Owner(s)
- RSA/DES Liaison
- Greenhaven resident
- Social Services Agency representatives
- Hospital/Medical representative
- Executive Director HHA
- City Council Representatives
- Representatives from Navajo Nation

Return on Investment (ROI):

The Agency and the TAC team review the budget, ridership numbers and how we do business to help the system best meet the needs of our community. The committee also reviews and ensures that duplicate services are not being provided in our area.

Our regular routes have been designed to cover the business loop so that riders that need to get to work have transportation to do so. The Agency has also been working with the City of Page and the Page Chamber of Commerce to promote the transportation program and to find ways to support the program financially.

The money Express receives through local match money helps to generate more federal money, which helps to support our community with services and our economy. For example for each \$50,000 received for the local match, the community benefits by us spending \$211,000 locally to help our local economy.

The Express receives great support from ADOT in helping us with new and innovated techniques to help reduce the budget and operate a cost effective system.

Community Vitality

County Partner-Northern Arizona Council of Governments (NACOG)

Program:

Rural Transportation Advocacy Council

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 "improve the quality of life for Coconino County resident"

RTAC is a collaborative effort from the rural COGs and small MPOs across the state, distributing the cost among all participating agencies.

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.

Return on Investment (ROI):

This program is a partnership of all rural and small metro regions in the state, distributing costs among each in order to minimize costs for any one jurisdiction.

Community Vitality

County Partner-Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA)

Program:

County Taxi Voucher Program

Description:

What:

- Transportation Program using taxi vouchers for our most vulnerable citizens.

Who:

- Seniors and persons with disabilities living in any Coconino County district may apply for this transportation program.

How:

- Order a packet = 12 vouchers with citizens name and client number printed on voucher
- Value = \$25 each (customer pays any amount past the first \$25 of fare)
- Good for = any trip purpose (medical appointments, shopping, employment, education, other)
- Trip = call any of the taxi companies to reserve a ride to or from anywhere in Coconino County

Where:

- There are four taxi or transportation companies that accept these vouchers. One company (Tender Hearts Transportation) is set up to go anywhere in the county. The other three taxi companies are based out of Flagstaff and are also willing to go where needed.

Report trips:

- NAIPTA receives vouchers w/invoice from each company each month and monitors vouchers for any fraudulent activity; pays invoices, bills grant and Coconino County quarterly; and keeps reports on trips per month, average cost per trip, and total cost of program.

Activity:

This Taxi Voucher Program replaced the Kachina Village to Flagstaff Dial A Ride that provided 342 trips in FY10. We serviced about 12 citizens in FY11 providing 349 trips for about half the cost of the Dial A Ride. We have 25 different clients who have used the county taxi voucher program and estimate we will provide 719 trips for FY12. Our goal for FY13 are to serve more clients and to provide more trips by at least 33% each, (34 clients and 956 trips).

NAIPTA is working on our 5 year plan and has a focus of Coconino County.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Taxi Voucher program provides transportation for seniors and persons with disabilities that is critical for continued independence.

Create opportunities for citizens to strengthen their communities

The Taxi Voucher program provides the opportunity for seniors and persons with disabilities to continue working, volunteering, and participating in community activities when transportation is needed to get people where they need to go.

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

Persons who use the vouchers can get to the county offices to get services needed.

Community Vitality

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. Our goal is to have 33% more citizens signed up and using the vouchers and to provide 33% more trips. So we would have 34 citizens using 956 vouchers for trips.

NAIPTA coordinates transportation in and around the Flagstaff area and this is a coordinated effort with the taxi companies. There is no duplication of service. In a lot of cases these citizens who use the taxi vouchers come into Flagstaff and use the Mountain Line or Mountain Lift transit systems to get around in town until errands are complete and they use a taxi voucher to return home.

Return on Investment (ROI):

This is a very cost effective way to deliver this service of transportation. We know this because as a Dial A Ride service the cost was about \$107 a trip and as a taxi voucher the cost is about \$23 per trip. NAIPTA has applied for a grant from Arizona Department of Transportation to pay for 50% of this program.

The cost benefits would come from helping seniors and persons with disabilities get into Flagstaff for necessary doctors appointments, and needs for a quality of life.

These same persons who because they have the transportation they need to stay healthy will need fewer county services for health, etc.

Community Vitality

County Partner-United Way of Northern Arizona

Program:

Coconino County Social Service Funds

Description:

Coconino County and United Way of Northern Arizona have developed a partnership to: Provide health and human services to low income residents of the County, Assist the County to delegate administration and monitoring responsibilities, and Capitalize on United Way of Northern Arizona's experience and community position which makes it uniquely effective in that partnership role. Our process for distribution is a citizen involvement strategy. Over 40 volunteers get to know the agencies, understand human service system and needs, and work in teams to recommend funding amounts and priorities.

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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

UWNA distributes and monitors the use of County funds provided to over 10 nonprofit partners throughout Coconino County who have missions to serve the basic human needs of vulnerable populations.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

UWNA combines County funds with its own resources and those of its partners to ensure enhanced quality of life and non-duplicative service.

Create opportunities for citizens to strengthen their communities

UWNA distributes funding to neighborhood associations, which empower citizens to participate in, and become leaders of, the policies and developments that affect their lives.

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

Programs have targeted agencies such as the Southside and Sunnyside Neighborhood Associations, which serve diverse neighborhoods in Flagstaff, and Native Americans for Community Action, which uses these funds to provide academic support and self-esteem enhancement programs to Native American youth.

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 undeserved.

Community Vitality

Return on Investment (ROI):

To date, the Coconino County funds have served over 1400 individuals via a wide range of agencies including the Literacy Volunteers of Coconino County, Neighborhood Associations and domestic violence support centers. It has paid for beds at Flagstaff Shelter Services, which in turn prevents numerous expenditures by law enforcement and hospitals. St. Mary's Food Alliance has distributed 56,250 pounds of food in Coconino County to date.

In sum, these funds were distributed to agencies that provide basic health and human services to residents of Coconino County. By channeling the grants through numerous partners and resources, there has been a great degree of specialized service provided which goes well above and beyond what the county could provide directly.

In addition, UWNA provides evaluative services which save the county substantial resources, time and money that would otherwise have to be spent to ensure grantees are making cost-effective decisions with funds they are allotted that benefit clients. Our process for distribution is a citizen involvement strategy. Over 40 volunteers get to know the agencies, understand human service system and needs, and work in teams to recommend funding amounts and priorities. Each grantee agency submits detailed quarterly and annual reports which are developed by UWNA and which measure such factors as services and outcomes.

Community Vitality

Parks and Recreation

Program:

Administration

Description:

The Parks and Recreation Administration program provides leadership, strategic direction, financial management, administrative support, marketing and communications for the department.

Activity:

1. Leadership and strategic direction: Implement the organizational Master Plan. Transition the department to an increased public-service focus through development of policies, goals, and budgets recommended in the master plan. Transition the department to proactive cultural and natural resource management.
2. Evaluation and efficiency: Perform annual goal setting by program to optimize our talent, ensure functional fiscal systems, and achieve success in transitioning the organizational focus. CCPR's management staff is evaluated upon their success in achieving goals.
3. Financial management: Provide accounting functions, profit & loss analysis and budgeting by program and service. Support entrepreneurial and other program activities.
4. Program delivery analysis: Assess program delivery methods and resource alignment between programs. Propose new delivery methods and resource alignments.
5. Outreach and marketing: Communicate the department programs and services to the citizens. Create dialogue with interest groups. Explore and develop entrepreneurial opportunities.

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

The Administration program initiates new agreements with outside parties to provide unique services to the community.

Create opportunities for citizens to strengthen their communities

Administration provides the citizens with resources to come together as a community.

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

Administration provides services to the community that educates and promotes a healthy lifestyle.

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

Administration communicates directly with the citizens with marketing. New technology is being added that will provide added resources for citizens.

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

Administration is the tool that encourages families and communities to come together in support of each other.

Impact/Outcome:

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.

Community Vitality

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 Amphitheater. Events range from the Coconino County Fair to community concerts by the Flagstaff Symphony Orchestra at the Amphitheater.
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).

Return on Investment (ROI):

In response to public input, CCPR is transitioning from a "Fair and Horse Race Dept." past to a professional, full-service parks and recreation department. This transition is led by CCPR's Administration Program and is important to our citizens. In its 2002 survey of likely voters, the Trust for Public Land (through the NAU Social Research Lab) found that the largest group of respondents (57%) preferred CCPR's primary function to be providing sites with wildlife habitats, greenbelts around communities, and open spaces. 61% of the voters in the 2002 general election then voted to increase their taxes to provide CCPR with the resources to address these functions. Through its 2008 survey of county residents (also through NAU's SRL), 7 focus groups, and 6 public meetings PROS Consulting found highest identified needs to include: priority facilities of natural areas, open spaces and corridor trails; priority programs of nature education, adventure camps, and special events; improved community communications; development of equitable and strategic partnerships; improved maintenance at existing parks; and facilities and programs that target youth to build stronger communities. The 2007 survey of county residents (through SRL) found that 19% of respondents rated "parks and open space" as their favorite thing about living in Coconino County (rank=3), 18% "environmental ethic" (rank=4), 15% "people/community" (rank=5), and 8% "recreational opportunities" (rank=8). The 2007 survey also found that the most frequently used county service/facility was Ft. Tuthill County Park (including the Amphitheatre): 45% of respondents. Other county parks were the third most frequently used county service/facility: 28% of respondents. (86% of respondents reported "excellent" or "good" levels of satisfaction with these services/facilities.) The 2009 survey of county residents showed that the county park system received the highest percent of responses of "excellent" and "good" of any county service.

Community Vitality

Parks and Recreation

Program:

Facility Development—Administration

Description:

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

Activity:

1. Conduct public input forums that provide planning and design concepts for park development
2. Prepare RFPs and bid documents for design and construction activities
3. Negotiate/supervise contracts and agreements
4. Manage public and private partnership collaborations
5. Deliver parks and related projects identified by CPOS that meet public expectations
6. Incorporate "green" design for efficiencies and low operations and maintenance costs

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Facilities-Development Administration Program supports the development of parks and recreational amenities that promote health and wellness at no cost to residents and reaching a broad demographic.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

The Facilities-Development Administration Program works to develop partnership and collaborative efforts to improve service delivery to offer parks and recreational amenities to County residents to maintain the quality of life they expect.

Create opportunities for citizens to strengthen their communities

The Facilities-Development Administration Program provides County park facilities that provide venues for community connections and social gatherings.

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

The Facilities-Development Administration Program provides facilities that encourage and promote recreation, connection to local resources and culture, and enrichment through outdoor opportunities.

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

The Facilities-Development Administration Program provides well-maintained and desired park facilities throughout the County that engage underserved youth and families; for example the skate park at Louise Yellowman County Park in Tuba City, the all-season multi-purpose sports field at Peaks View County Park, and the annual County Fair held at Fort Tuthill County Park.

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 Fort Tuthill in specific.

Community Vitality

Additional program improvements to Peaks View County Park, Sawmill County Park and Fort Tuthill County Park continue to promote County resident satisfaction. Recent CPOS program improvements to Raymond County Park have been well received. Additional Fort Tuthill infrastructure and facility improvements and Cataract Lake County Park redevelopment are underway in FY13. CPOS program improvements will continue to foster a positive public perception of Coconino County:

- Provide park facilities 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

Return on Investment (ROI):

The Facilities-Development Administration Program has utilized dedicated CPOS funding to complete six park development projects and three acquisition projects while leveraging \$12 million in grants and donations since 2002.

In FY12, CCPR developed the new Shared Assets Management Model, to create long-term operation and maintenance cost savings for the County. In this model, now being implemented at Cataract Lake County Park, CCPR works with the community to develop the park facility. Upon completion of the design/build phase, the community, in this case the City of Williams, takes over day-to-day management, operation and long-term maintenance of the facility.

Community Vitality

Parks and Recreation

Program:

Facility Development—Construction

Description:

The Facility Development-Construction program designs and builds safe, attractive and enjoyable park improvements and new park facilities based on the CPOS ballot measure and project list with the approval of the Board of Supervisors.

Activity:

1. Manages the development from planning and design to final construction documents.
2. Supervises contractor construction activities.
3. Conducts public outreach and participation through public meetings and design charrettes.
4. Manages multiple CPOS projects on a programmatic basis.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

County park development ensures that the public has the use and enjoyment of public park amenities that are accessible and that provide an array of outdoor recreational opportunities. County park properties offer amenities ranging from picnicking to skateboarding, for young and old, across a diverse population and to those who cannot afford to pay for recreational amenities.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

CCPR has developed a model for park development and maintenance referred to as the Shared Asset Management Model in which CPOS park projects (beginning with Cataract Lake at Williams) will be designed and built by CCPR and managed and maintained by the community (City of Williams). Thus, pooling expertise, sharing resources, and lessening the County's financial costs associated with operation and maintenance.

Create opportunities for citizens to strengthen their communities

Through the CPOS program, County parks have been improved and new parks have been developed in communities across the County allowing for uses that bring families, friends, and neighbors together providing social glue, civic pride, and community connections.

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

The enhancement and development of County parks ensures that local venues such as the Pepsi Amphitheater at Fort Tuthill and the County Fair are maintained for arts, entertainment, and regular seasonal community functions that are integral to sustaining the quality of life for the enjoyment of County residents and visitors.

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

County parks within the Flagstaff vicinity, such as Sawmill and Fort Tuthill, connect employees and citizens by way of the nearby urban trail system to opportunities for employees and citizens to enjoy- at no charge-outdoor activities, social gatherings, relaxation, events with non-motorized transportation options.

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

County parks provide unique facilities and programs that engage a diverse public for outdoor activities and community events. From Thursday night-at-the movies held at the Fort Tuthill Pepsi Amphitheater to the popular skate park at Louise Yellowman County Park in Tuba City, the CPOS park construction program provides community gathering venues for a diverse population that encourages, supports, and increases opportunities for youth and families to be engaged in the local community.

Community Vitality

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 demonstrates to the public that Coconino County intends to fulfill the intent of the CPOS ballot measure through timely delivery of improvements within existing County parks and the development of new parks in accordance with the CPOS initiative.

Return on Investment (ROI):

Facilities-Development Construction is supported by CPOS funds with BOS approval. Improvements to existing County parks and the development of new County parks provides for facilities that generate revenue (ramada rentals, user fees, permitted events, and community events) as part of a cost recovery strategy. Moreover, CCPR has developed a new model for park development referred to as Shared Asset Management Model that provides for additional park development without incurring long-term fiscal responsibility. The model is designed to allow CCPR to design and build the park facility, but then turn over operation and management to the local community once the development phase is complete. CCPR also works to engage stakeholders and establish partnerships and collaborations to realize ongoing cost savings while providing enhanced outdoor recreational amenities within the park system.

Community Vitality

Parks and Recreation

Program:

Facility Development—Trails

Description:

The Facility Development-Trails Program promotes the Community Vitality Strategy with the provision of recreational opportunities on safe, well-maintained non-motorized 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 providing connectivity from County park lands to popular local and regional trail systems. Major County trail segments include the Soldier's Trail at Fort Tuthill County Park, and the Highlands Trail connecting Fort Tuthill with Kachina Village. Recreational trails are also found at Peaks View County Park and Louise Yellowman County Park. Important trail connections to the Flagstaff Urban Trail System (FUTS) can be found at Sawmill County Park and Fort Tuthill County Park. CCPR has also been active in implementing the CPOS program through the acquisition of trail easements for the Flagstaff Loop Trail and the Arizona Trail. In 2011, coordination continued between Coconino County, City of Flagstaff and the Regional Trails Group to pursue the necessary rights-of-way to complete key segments for connectivity to Picture Canyon and under I-40 and I-17. County trails are also found at Pumphouse County Natural Area where CCPR has developed trails at Harrenburg Wash, Pumphouse Meadow, and Pumphouse Wash. At the Meadow site, the public can enjoy a wildlife viewing area at the terminus of the trail between Raymond County Park and Pumphouse Meadow.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

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."

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

CCPR, as a partner in the Regional Trails Committee, established by the Memorandum of Understanding for the Flagstaff Loop Trail, leverage collaboration to achieve greater success in the provision of trails throughout the region to sustain this positive public service.

Create opportunities for citizens to strengthen their communities

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'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 2011 community groups such as the Horseman's Alliance, Flagstaff Biking Organization, and the Pumphouse Clean-Up brought over 200 volunteers out to work on improvements to trails within the CCPR system.

Community Vitality

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

Trails provide for outdoor recreation to alleviate the stress of daily life, at no cost, while enjoying wildlife in a natural environment. These opportunities, while taken for granted in Arizona, are unique in other areas of our nation, and should be valued as an important element of the high quality of life that can be provided for County residents.

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

County trails provide non-motorized connectivity to the Flagstaff Urban Trails System (FUTS) that can provide the infrastructure to allow employees and residents to access County services.

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

Trails provide connectivity to school, shopping, and neighborhoods for community members who desire or because of lack of motorized transportation require well-maintained trails as a mode of travel. CCPR maintains or provides connectivity to trails that serve this purpose.

Impact/Outcome:

The Facility-Development Trails Program works to establish trails that provide connectivity from, in most cases, County parklands to a regional network of trails. CCPR is a partner under a Memorandum of Understanding with the City of Flagstaff, Flagstaff Biking Organization, and US Forest Service to plan and build trails throughout the region for public enjoyment. This program has successfully completed the following projects as mandated by the 2002 CPOS ballot measure:

Purchase of trail easements for the Flagstaff Loop Trail on Observatory Mesa, I-40 Underpass, and the Arizona Trail Equestrian By-Pass at Picture Canyon.

Planning and development for a physical fitness trail for the Town of Fredonia completion scheduled for summer 2012.

Trail users not only enjoy the connectivity to the Flagstaff Loop Trail, the Flagstaff Urban Trail System, and Highlands Trails, but also enjoy the trails at Pumphouse County Natural Area and the Soldier's Trail at Fort Tuthill County Park. Use along the Soldier's Trail in 2011 was 4,056 for recreational users and nearly 1,000 users connected with running groups who attended an event connected with the trail.

Return on Investment (ROI):

Trails are essential elements of any active transportation system. Where trails have been prioritized, surrounding communities have benefited greatly from the economic, quality of life, health and transportation improvements. Further, trails continually rank among the very top neighborhood amenities, boosting local real estate values while reducing out-of-pocket expenditures due to reduced driving.

According to the results of a study conducted by the National Association of Homebuilders in 2007, a nearby connection to a trail is the number one amenity potential home buyers cite when looking to move to a new community. The network of established and proposed trails in Flagstaff has been a selling point for companies hoping to attract the kind of skilled and educated work force to enhance Flagstaff's future.

Trail use at Fort Tuthill combines sponsored trail events and daily recreational use. In 2011, nearly 1,000 individuals participated in sponsored events using the Soldier's Trail. Daily trail use by hikers and runners totaled 4,056 users. The FUTS Trail, entering Fort Tuthill to access park activities or the Soldier's Trail, accounted for 14,838 users in 2011.

Community Vitality

Parks and Recreation

Program:

Facility Management—Maintenance

Description:

The Facility Management-Maintenance program maintains and repairs all County parks, natural areas, and trails. This program keeps these facilities available for safe and accessible public use, protects their resource value, and the county's investment in them.

Activity:

The program provides maintenance to the following:

1. Pepsi Amphitheater at Fort Tuthill
2. County Fairgrounds
3. Cataract Lake County Park
4. Fort Tuthill County Park
5. Louise Yellowman County Park
6. Pumphouse County Natural Area
7. Peaks View County Park
8. Raymond County Park
9. Rogers Lake County Natural Area
10. Sawmill County Park

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

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

Create opportunities for citizens to 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 through 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

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, amphitheater shows, etc. also lend to enhancing quality of life for citizens.

Develop, strengthen and support programs to encourage youth and families from diverse backgrounds and perspectives 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. Parks and park facilities also provide a location for Outdoor Recreation Programs to take place.

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.

Community Vitality

Impact/Outcome:

Providing maintenance funding for parks and open space will result in quality, safe, and accessible park facilities for the general public. These facilities increase the quality of life by providing:

1. A venue for exercise and increased public health
2. Locations and opportunities to bring people together to increase a sense of community
3. A venue for arts, cultural, and heritage activities and events
4. Natural resource and wildlife habitat protection
5. Clean air and clean water through natural filtration processes
6. Increased property values
7. Tourism attractions
8. Business opportunities

Return on Investment (ROI):

Parks and open space provide a myriad of beneficial outcomes to citizens and communities that are difficult to gauge, 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 no 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.

Community Vitality

Parks and Recreation

Program:

Facility Management—Operations

Description:

The Facility Management-Operations program provides for water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies at all County parks and properties. This enables free, safe, and accessible use of county parks, trails and natural areas for citizens and visitors.

Activity:

This program provides for water/sewer services, electrical services, garbage and port-o-let services, backflow testing, and janitorial supplies for the following:

1. Pepsi Amphitheater at Fort Tuthill
2. County Fairgrounds
3. Cataract Lake County Park
4. Fort Tuthill County Park
5. Louise Yellowman County Park
6. Pumphouse County Natural Area
7. Peaks View County Park
8. Raymond County Park
9. Rogers Lake County Natural Area
10. Sawmill County Park

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

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

Create opportunities for citizens to 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 through 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

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, amphitheater shows, etc. also lend to enhancing quality of life for citizens.

Develop, strengthen and support programs to encourage youth and families from diverse backgrounds and perspectives 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. Parks and park facilities also provide a location for Outdoor Recreation Programs to take place.

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.

Community Vitality

Impact/Outcome:

Providing operations funding (i.e. utilities, janitorial supplies, etc.) for parks and open space will result in quality, safe, and accessible park facilities for the general public. These facilities increase the quality of life by providing:

1. A venue for exercise and increased public health
2. Locations and opportunities to bring people together to increase a sense of community
3. A venue for arts, cultural, and heritage activities and events
4. Natural resource and wildlife habitat protection
5. Clean air and clean water through natural filtration processes
6. Increased property values
7. Tourism attractions
8. Business opportunities

Return on Investment (ROI):

Parks and open space provide a myriad of beneficial outcomes to citizens and communities that are difficult to gauge, 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 no 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.

Community Vitality

Parks and Recreation

Program:

Programs and Services—Amphitheater Events

Description:

The Amphitheater Events program oversees an outdoor performing arts facility, which was constructed by voter approval via the County Parks and Open Space (CPOS) tax initiative. 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 and serves as a mechanism for supporting the arts, recreation, culture, and life-long learning and enrichment opportunities. The program serves local and visiting audiences. During the 2011 season, nearly half of the attendees were from Coconino County and the other half were visitors to the area, which also speaks to the economic impact the facility generates. The amphitheater is also used to host private functions such as weddings, receptions, and meetings.

Activity:

1. Commercial Arts and Cultural Events
2. Non-profit Fundraising Events
3. Private Events
4. Free and Low-cost Community Events
5. Meeting Space

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

By contracting the day-to-day management and operations of the amphitheater, the Parks and Recreation Department's budget is less burdened. In addition, the management company provides a level of experience, expertise and industry affiliation that is unparalleled to that possessed by staff. While the 'experts' are operating and managing the amphitheater, parks and recreation staff can place a greater focus on public good services such as the County Fair, parks, trails and natural areas.

Create opportunities for citizens to strengthen their communities

Events serve the social function of bringing individuals together to share experiences. Events provide an outlet whereby human nature's need to be social can be expressed. For Coconino County, the amphitheater provides a venue where opportunities are created for citizens to connect, interact and collectively participate in events that perpetuate the strengthening of the community.

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

A great variety of events take place at the amphitheater. Each event provides its own unique blend of arts, recreation, culture, life-long learning and enrichment opportunities. Many of the acts brandishing the stage this past summer would not have made their way to Coconino County without having a venue to host them. Events this season included a Native American Festival, Independent Rock Festival, Blues, comedy, sing-a-long movie nights, and Flagstaff's own symphony orchestra, to name a few.

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

In collaboration with the management company, the department strives to ensure that low-cost or free events are offered at the amphitheater so accessibility to events is available to all. It is our hope that in so doing, youth and families from diverse backgrounds and perspectives feel welcome and engaged in the community.

Community Vitality

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 six years of operation nearly 120,000 people have attended public or private functions held on the premises. There is no other outdoor performance venue of its size in operation in the northern Arizona region.

The amphitheater program aligns with County priorities in that it serves as a catalyst for economic impact and fosters community vitality by providing recreational and cultural opportunities to residents. In addition, opportunities are created for citizens to connect, interact and collectively participate in events that perpetuate the strengthening of the community.

Return on Investment (ROI):

The amphitheater enjoys an innovative and cost effective means of delivering services through a public/private partnership that operates the day-to-day business of the program. By enlisting a management company to operate the facility, a strained county parks and recreation budget is less burdened and limited staff is able to focus on other duties. Having a private management company operate, schedule, fund and assume the risk of hiring high caliber entertainment provides a positive cost/benefit ratio to the County and its citizens.

Community Vitality

Parks and Recreation

Program:

Programs and Services—Campgrounds

Description:

The Campground program provides the administration, maintenance, and operations of Coconino County campgrounds. The Fort Tuthill County Park campground is often used by visitors from out-of-town who are attending other activities in the park including attending a concert at the amphitheater, attending or participating in any number of special events (i.e. Dog Show, AA Round Up, etc.), and attending the County Fair. The campground facility also gets used regularly for drop-in use during weekdays and is used heavily on weekends and holidays. It is anticipated that visitation to the campground will increase with the addition of the Flagstaff Extreme Treetop Adventure Course as an amenity to the park.

Activity:

This program supports the Fort Tuthill County Park campground.

Strategies for Community Vitality:

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

Campgrounds provide a location where citizens and visitors can recreate via camping, enjoying the outdoors, and bring family and friends together without the distractions of modern day life. The campground also serves 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, strengthen and support programs to encourage youth and families from diverse backgrounds and perspectives feel welcome and engaged in their communities

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

Impact/Outcome:

Providing funding for the campground at Fort Tuthill County Park provide the following:

1. Access to other park facilities that provide exercise and increased public health
2. Locations and opportunities to bring people together to increase a sense of community
3. Tourism attractions
4. Business opportunities

Return on Investment (ROI):

Fort Tuthill County Park 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 usually 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'.

The Fort Tuthill campground is also used by visitors as overnight accommodations when attending other park activities such as amphitheater concerts, festivals and the County Fair. Further, the campground is used as a rental facility for special events such as the Pickin' in the Pines 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.

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 reconnection to the natural environment.

Community Vitality

Parks and Recreation

Program:

Programs and Services—County Fair

Description:

Following a long-time American tradition, 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 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 an opportunity for recreation and entertainment.

Activity:

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

Strategies for Community Vitality:

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident"

A number of external partners are utilized during the fair in order to create an event with a wide variety of activities, many which are educational, cultural and recreational in nature. By attending the fair and being exposed to new experiences, residents' quality of life is improved - especially if this exposure results in new, enjoyable pastimes and healthier lifestyles.

Create opportunities for citizens to strengthen their communities

The County Fair is an event to which many families attend and a time when community members reconnect. In addition, a goal for each year's fair is to showcase as many local businesses, increase individual participation through entries, and promote local entertainment. In essence the fair is an event that helps strengthen communities.

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

A large component of the County Fair is in offering arts, recreation, culture, life-long learning and enrichment opportunities. Individuals are encouraged to produce works of art, hand crafts, horticulture and floriculture, for example, to enter into the fair. Each morning of the fair, guided walks throughout Fort Tuthill are offered promoting recreation and healthy habits. Edu-tainment is an important focus of the fair in which fun, interactive educational opportunities are offered in arts, crafts, gardening and more.

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

The intent of offering a wide variety of activities and entertainment options is to demonstrate that the County Fair is reflective of its diverse demographics. In so doing, youth and families should feel welcome and engaged in this community event.

Community Vitality

Impact/Outcome:

The Coconino County Fair is by the far the largest and most highly attended event in the northern Arizona. In 2011, 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.

Return on Investment (ROI):

In order to provide the vast programming that occurs during the County Fair, the Parks and Recreation Department relies on many community partners. The event is as large and significant as it is because of the partnerships that are fostered and the resources they bring to the table. Conversely, these partners rely on the County Fair to promote to their missions, interests and services. The benefits are mutual. These partners include Arizona Game and Fish, 4-H, Northern Arizona Junior Livestock Association, 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.

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.

Community Vitality

Parks and Recreation

Program:

Programs and Services—Event Facility Users

Description:

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

Activity:

1. Fort Tuthill Equestrian Events
2. Fort Tuthill Non-equestrian Events
3. Louise Yellowman Events
4. BOS and County Manager Events
5. Fort Tuthill Military Museum Events
6. Events at other County Parks
7. Ball field Rentals

Strategies for Community Vitality:

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

The Events program offers citizens opportunities to connect and interact while engaging in recreational activities. The events produced by permittees at Coconino County recreational facilities support culture, life-long learning, and enrichment opportunities to participants thereby enhancing their quality of life.

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

Given the multi-generational quality of many events of the events that take place under the supervision of the Events program, one can easily conclude that they serve as a mechanism for developing and strengthening youth and family engagement in their communities.

Impact/Outcome:

Facilities are rented every weekend beginning May 1 through September 30, attracting over 26,800 event participants in 2010. CCPR supported 36 non-county produced events and 8 county sponsored events - an average of 2.2 events per weekend May through September. This program is primarily supported by two full-time temporary (seasonal) employees and one full-time employee.

Return on Investment (ROI):

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 Events program is significant. Though there is not a strategic priority that speaks explicitly to the contribution of visitors to the local economy, tourism is clearly important to the county's economic vitality.

Community Vitality

Parks and Recreation

Program:

Programs and Services—Outdoor Recreation

Description:

The Outdoor Recreation program offers fee based outdoor recreation education programming to people of all ages. The program provides year round outdoor experiences and activities that are educational as well as physical and include snowshoeing, hiking, geocaching, historical interpretive walks, bird watching, naturalist hikes, natural area clean-ups, and fishing clinics, to name a few. This is a new program for the department though it was first offered on a trial basis in 2007 and 2008, and is a priority in the 2009 Organizational Master Plan. Since it was well received by the community, the Parks and Recreation Department was able to restructure vacant positions and hire a full-time Outdoor Recreation Coordinator. The variety and frequency of activities will significantly increase and programs will be offered with determined effort for all ages and throughout the County.

Activity:

1. Outdoor recreation programs
2. Outdoor education programs
3. 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 "improve the quality of life for Coconino County resident"

The program is targeted to achieve 100% cost recovery by charging an activity fee making it an efficient program for the County. Through partnerships it is the Department's intent to provide outdoor recreation programs that aim to improve the quality of life for residents in outlying areas where recreational opportunities are limited. The program will leverage the partnerships the County has in place with Flagstaff Extreme, the Flagstaff Archery Club, Gems and Minerals Society, Coconino County Community Services, Arizona Game and Fish, and others in order to combine expertise and resources toward the provision of attractive and dynamic programs.

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

Outdoor recreation programs are excellent opportunities for encouraging youth and family engagement in their communities as they learn about local culture, plant life, wildlife, gardening, fishing, volunteer in park clean-ups and so much more. It is a well known fact that physical activities and connecting with the outdoors promote healthy individuals and communities.

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

Many of the outdoor recreation programs are designed for the entire family. By participating in these programs alongside other families, it is expected that participants will feel a greater sense of engagement in the community. The Outdoor Recreation Program will also offer many outdoor education activities which are expected to garner newfound knowledge and appreciation for the unique aspects of communities within the county.

Impact/Outcome:

Outcomes for the Outdoor Recreation program will be measurable by the number of participants, the number of offerings and the locations throughout the county where programs are offered. No other agency provides ongoing outdoor recreation and education programming. The 2009 Parks and Recreation Department 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

Community Vitality

Social Research Laboratory and public input sessions identified nature education and adventure camps as priority needs and preferences.

Though individuals usually know the benefits of being outdoors and engaging in physical activity, they often need a guided, structured setting in order to learn a new skill or confidently explore the outdoors with knowledgeable instructors. It is our hope that by initially becoming involved in an outdoor recreation program, participants will later be more comfortable delving into outdoor recreational activities on their own. Outdoor Recreation programs are designed to improve the quality of life of participants and support recreation, culture, life-long learning and enrichment opportunities. In addition, it is commonly held knowledge that individuals that experience the outdoors are generally more vested in protecting natural resources and the environment.

Return on Investment (ROI):

The program is targeted to achieve 100% cost recovery by charging an activity fee making it a cost effective program for the County. Outdoor recreation participants will learn positive lifestyle habits aimed to improve their overall mental, social and physical health thus alleviating the public burden of healthcare costs. Through partnerships it is the Department's intent to provide outdoor recreation services to outlying areas where recreational opportunities are limited. The program will leverage the partnerships the County has in place with Flagstaff Extreme, the Flagstaff Archery Club, Gems and Minerals Society, Coconino County Community Services, AZ Game and Fish, and others in order to combine expertise and resources toward the provision of attractive and dynamic programs.

Community Vitality

Parks and Recreation

Program:

Programs and Services—Ramada and Field Rentals

Description:

The Ramada and Field Rental program provides for low-cost public use of picnic ramadas and ball fields at Fort Tuthill County Park, Louise Yellowman 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 strengthen their communities

This program enables families, organizations, and the community to come together and connect for a low fee.

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

New technology will increase the efficiency with which this program is managed.

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

This program promotes families and communities coming together to enjoy the outdoors and enhance their quality of life.

Impact/Outcome:

Specific outcomes of the program include:

1. Provides venues for improved public health.
2. Provides opportunities for an improved sense of community.
3. 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.

Return on Investment (ROI):

Numerous studies have been done on the benefits that parks and recreation 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 cited 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)

Community Vitality

Parks and Recreation

Program:

Programs and Services—Stables

Description:

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

Activity:

1. Equestrian event participant stall rentals
2. Individual stall rentals

Strategies for Community Vitality:

Create opportunities for citizens to strengthen their communities

Events are opportunities where citizens are able to strengthen their communities and the stables supports equestrian events. The local equestrian community is strengthened by the equestrian events that the stables support.

Impact/Outcome:

During the 2011 season (May - September) 19 equestrian events reported a total of 2,366 attendees. Approximately 3,315 stalls were rented during this period. Camping is available at the stables and as reported by permittees in 2009 approximately 19% of event attendees stay on-site while 44% of them stay in local hotels.

The Fort Tuthill County Park location, the amount of available stalls, and the adjoining equestrian arenas make this facility unique from other equestrian facilities in the Flagstaff area. The stables are a revenue producing facility that allows the Department to be entrepreneurial within the bounds of County policy and procedure.

Return on Investment (ROI):

In order to cost effectively operate the stables, it is staff's intent to manage this program area at a minimum 100% cost recovery. Without the stables, it is likely that the equestrian event producers would not find Fort Tuthill as a viable location for their events thus impacting revenue received from the Event Facility User program.

The cost/benefit of this facility improved in 2009 when event producers were required to provide restrooms, dumpsters and horse manure removal at their cost. Prior to 2009 the County was incurring these steep costs with little to no return. 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.

Community Vitality

Recorder

Program:
Elections

Description:

The Elections Program is responsible for the conduct of local, State and Federal Elections in Coconino County.

Activity:

The Elections Program provides administrative, clerical, and technical support for the conduct of local, State and Federal elections. The program assists individuals seeking local elective office with candidate filings; provides information and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election workers to staff the polling places. The Elections Program maintains the county's vote tabulation equipment. Included in maintaining the county's vote tabulation equipment, the Elections Program also programs (creating election definition), lays out the format of the ballots; tests and tabulates without any vendor control of the election. This provides for Spanish, Navajo and Hopi voters' minority language assistance as required by the U.S. Voting Rights Act.

The workload of the Elections Program fluctuates according to the four-year election cycle, an example of which is shown below:

- Year One: State and County Primary Election; Presidential General Election; and Municipal Elections (FY09)
- Year Two: School and Municipal Elections (FY10)
- Year Three: State Primary Election; State General Election; and Municipal Elections (FY11)
- Year Four: Presidential Preference Election and Municipal Elections (FY12)

Strategies for Community Vitality:

Create opportunities for citizens to strengthen their communities

Participating in the election process whether for City, County or special district elections helps to create a better informed, engaged, healthy, strong community.

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.

Return on Investment (ROI):

Keeping the election processes fair, open and accurate insure that we are in compliance with state and federal laws and lowers our liability for lawsuits from groups, citizens and any additional oversight from the United States Department of Justice. Partnering and collaborating with cities, towns and the Navajo Nation are ways to reduce costs but maintain services levels. This is accomplished by outlying cities and towns being early ballot sites and receiving/transmittal sites; Navajo chapter houses being post ID sites and sharing polling locations on the reservation to better serve citizens eligible to vote in the Nation and the Federal, State and County elections. In addition, the utilization of county departments whether to help in the delivery of voting equipment or to work as an Election Day Technician at every polling place has helped to insure that our outcome to conduct fair and accurate elections is met.

Community Vitality

Recorder

Program:
Recording

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 provide citizens throughout the county with the same information that is readily available to title companies and customers in the Flagstaff area.

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 and documents get back to customers in a timely manner. E-Recording will result in a faster more efficient workflow for processing documents. In addition, postage charges will keep decreasing as more customers sign up to E-Record their documents.

Return on Investment (ROI):

The return on investment is a faster turnaround time for documents that are e-recorded. The "paperless" workflow means there is no need to handle a document in the office.

Community Vitality

Recorder

Program:

Voter Registration Services

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 strengthen their communities

Taking that step to register to vote is an indicator of a citizens interest in their community and the associated issues.

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

A trend has risen where approximately 80% of citizens that register are doing so by using the online system known as EZ Voter. In addition, 2/3 of those voters are signing up to be on the Permanent Early Voting list (PEVL) insuring that a ballot is automatically mailed to them without requesting.

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.

Return on Investment (ROI):

Having a current "clean" voter role gives a more accurate number for percentage for voter turnout. Being able to clean the roles by various processes not only saves costs associated ballot costs but clearly helps with the perception of vote integrity. The counties and the state in partnership to manage the statewide voter system will insure consistent processes and procedures across the counties; resulting in a collective system that better serves the needs of all.

Community Vitality

Superintendent of Schools

Program:

Accommodation School

Description:

The Coconino County Regional Accommodation School District #99 (CCRASD) encompasses two accommodation high schools, juvenile detention, jail education, and has expanded to include targeted early childhood and parenting programs across Coconino County. Our students at the high school level have encountered tremendous obstacles such as homelessness, incarceration, or unsupportive schooling/familial structures; nevertheless, accessing the workforce and higher education is a strong possibility 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 life-line for hundreds of youth in Coconino County.

Activity:

The CCRASD's high school programs focus 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 have solidified 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 and ecological projects.

In addition to the 1,500 square feet of solar panels to two CCRASD high schools, we are building an economics program around the production of native plants and foods to fund additional student activities, including a student funded partnership with a local catering vendor to serve an organic, local, and healthy breakfast. 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.

In terms of early childhood programs, the CCRASD was awarded \$600,000 over three years from First Things First to assist schools in preparing students for kindergarten. In consequence, we have spread the "Kinder Camp" model across Coconino County to address concerning data over school readiness. For example, only 40% of students in the Flagstaff area come to school academically, socially, and emotionally prepared according to statistically reliable measurements. Students in our more rural areas range in the 5% to 20%. Kinder Camp is one step to a larger attempt to influence the data in a positive manner. Second, the CCRASD is also creating parenting classes around the research connected to school readiness. The courses will be offered, free of charge, to our families in poverty, both in and outside the CCRASD, to ensure this research reaches struggling families.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations
Although schools are not adequately funded in Arizona, the CCRASD and Coconino County reaps an exponential return on a small state investment. Additional funding, at any capacity, could only increase our effectiveness and out-reach.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

Coconino County contributes 1/17 of our budget, in the form of a Secure Rural School allocation, and all other funding comes from state and federal revenue streams, grants, and partnerships with "for-profit" and "non-profit" entities.

Community Vitality

Create opportunities for citizens to strengthen their communities

Citizens can contribute to strengthening their communities by attending college or having the skills necessary to succeed in the workforce. The CCRASD enables constituents access to both opportunities.

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

The family atmosphere created in CCRASD schools supports life-long learning and enriching one's life through educational advancement.

Impact/Outcome:

The CCRASD is known as a “drop-out prevention” district; it is also known as a transition district from incarceration to community. 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. By 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 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; increased access into the CCRASD with 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. Outcomes will eventually be established to warrant the number of children entering school ready with the emotional, social, and academic skills needed for school success.

Return on Investment (ROI):

The cost of educating a young adult, roughly \$3,5000 annually from state equalization, is exponentially less than the cost of incarceration, which annually estimates between \$20,000 to \$40,000 per year per individual. State equalization comes from the Arizona General Fund; thus, the CCRASD is primarily funded from state revenue. 1/17 of the CCRASD budget comes from Coconino County coffers in the form of a Secure Rural Schools (SRS) allocation.

Second, a more educated workforce equates to higher individual income earnings and a broader tax base. The majority of CCRASD students continue to the workforce or higher education after graduation. Thus, CCRASD authentically contributes to a vibrant, educated, and more creative workforce.

Third, all early childhood programs implemented or still in creation are grant-based, so Coconino County bears no financial burden but reaps the eventual reward, as decades of research show investments in early childhood result in reduced incarcerations, reduced special education services, and higher individual earnings.

Community Vitality

Superintendent of Schools

Program:

Educational Services Agency (ESA)

Description:

The Coconino County Educational Services Agency (ESA) provides technical assistance and professional development services to county and regional 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 among districts, the Arizona Department of Education, and the USDOE to represent needs and advocate educational policy. Program offerings are based on site requests, data-identified needs and state mandates. 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 highly trained in area expertise and have extensive field experience.

Activity:

ESA activities may be divided into two areas.

1. Comprehensive, systemic professional development programs serving 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 regarding best practices and promising practices. 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 online support for participants.

Staff members provide instruction, modeling, classroom observation, and logistical support. External evaluators provide independent progress monitoring, and state and federal reports.

2. 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations
ESA programs contribute to the safety net for educators by allowing them to further their education and continue to be recertified.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident
Develop partnerships and consortia among county schools and districts to provide cost effective services.

Create opportunities for citizens to strengthen their communities
Communities are strengthened by the quality of their schools and by becoming workforce-ready through their education. Our services directly impact the quality of teaching imparted at the communities' schools.

Support arts, recreation, culture, life-long learning and enrichment opportunities to enhance the quality of life for all citizens
Our arts integration program provides opportunities for educators and students to learn more about arts. We provide opportunities for their participation.

Community Vitality

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

The new model we are working toward will provide new infrastructure for schools throughout the county to access ESA services.

Impact/Outcome:

1. ESA programs address this outcome by connecting PD of teachers with increased academic opportunity for all students. ESA PD opportunities are targeted to schools with highest need. 2012–2013 Outcome: Continue priority service to high need schools.
2. Increase efficiencies by pooling resources through internal and external partnerships to best support the diversity in Coconino County. 2010 – 2011 Outcome: Develop grant partnerships with all County schools to include rural sites in PD initiatives and connect to higher education opportunities. Expand capacity of ESA to meet needs of teachers throughout northern Arizona. 2012 – 2013: Continue and expand rural collaboration development.
3. ESA projects support this outcome. 2012 – 2013 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.
4. 120 teachers have received training; 3-6 hour university credit or stipend for successful participants. \$860,000 income for PD for county teachers is generated by ESA proposals and grant awards. 2013: Continuation of projects and application for additional funds to maintain or increase funding level. Begin to develop new service model.
5. Partnership developed graduate-level course work, 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.
6. County students receive music integration. Students participated in a Letters to Beethoven contest. We would like to expand services to more Coconino County schools through increasing local business-based mentor partnerships and obtaining grant funding.

Return on Investment (ROI):

Since the County itself invests no funds in our Program, we feel the return on investment is all positive. Current services are grant funded, and personnel work carefully to provide the most cost-effective services to the highest number of citizens. All activities are directly aligned to our Mission, and we continue to seek partnerships in the community to leverage our services and provide to more citizens.

Community Vitality

Superintendent of Schools

Program:

Financial and Election Assistance to School Districts

Description:

The County School Superintendent is an elected official required by statute to perform a variety of duties for school districts including apportioning school district monies; maintaining school district revenue and expenditure records; processing school district warrants; assisting school districts in the budgeting process; conducting elections and making appointments of school district governing board members; and performing many other administrative duties.

The main 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.

Activity:

Financial oversight of the school districts in Coconino County:

1. Monitoring expenditures for budget capacity and cash availability, (A.R.S. 15-304)
2. Monitoring Federal/State project completion reports for school district compliance with procedures and agreement with financial records, (Auditor General and Arizona Department of Education)
3. Reconciliations of monthly fund cash balances between the County Treasurer and the local school district accounting systems, (A.R.S. 15-914.01)
4. Monitor payroll to verify that each certified employee has an active ADE teaching certificate filed with the county superintendent, (A.R.S. 15-302.09 and 15-502.B.)
5. Provide written notice to the Arizona Department of Education, if, in the County School Superintendent's judgment a school district has committed an over expenditure as defined in A.R.S. 15-107, (15-304.B and 15-107)

Financial assistance:

1. Processing all expenditures, both accounts payable and payroll, for the Coconino School Districts, (A.R.S. 15-914.01 and A.R.S. 15-304)
2. Process and record school district revenue collections, (A.R.S. 15-914.01 and Uniform System of Financial Records for Arizona School Districts-U.S.F.R.)
3. Report to the County Treasurer for school districts serviced, the detailed dollar amounts of all warrants written on each Treasurer Fund, (A.R.S. 15-914.01)
4. Calculate School District primary and secondary tax rates, (A.R.S. 15-991 and A.R.S. 15-992)
5. Other general services such as guidance and assistance on budget and annual financial reports, general ledger journal entries, payroll rules and regulations, and purchasing rules and regulations

Election and other administrative oversight and or assistance:

1. Prepare Informational Reports for School District Budget Override and Bond Elections, (A.R.S. 15.481 and A.R.S. 15-491)
2. 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)
3. Appoint Governing Board members to vacant positions until next election, (A.R.S. 15-302.3)
4. The County Superintendent shall declare the results of the election, shall declare elected the person receiving the highest number of votes for each office to be filled, and shall issue to him a certificate of election, (A.R.S. 15-426)
5. Provide home schooling information to interested parents and act as filing agent for home schooling affidavits, (A.R.S. 15-802)
6. Maintain teacher and administrator certification records of effective dates and expiration dates of teachers' and administrators' certificates in compliance with guidelines prescribed in the USFR for which the County School Superintendent is the fiscal agent, (A.R.S. 15-302.9)

Community Vitality

7. The County School Superintendent on or before December 1 each year, shall file with the BOS and the County Assessor a transcript of the boundaries of each school district within the county, (A.R.S.15-442)

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The partnership we have with the school districts provides a fiscal safety net for the Coconino County communities. This office provides the safety net of possible over collection of tax dollars.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

By providing this independent oversight and financial assistance to the schools 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.

Create opportunities for citizens to strengthen their communities

If a Governing Board School member resigns during their term; the CSS is responsible for appointing an individual to fill the vacancy until the next regular election. This office forms a "Community Advisory Committee" which consists of a parent, a teacher, a business leader, a community leader, an additional resident of the district and a current district board member.

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

This office provides home schooling information to interested parents and act as filing agent for home schooling affidavits. Our office also hosts the County Spelling Bee for any registered district in Coconino County during the month of February.

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

Currently we have commonly asked questions and timelines regarding school finance on the website. The required information for teacher certification and the required "Home School Affidavit" are also available on the website. Our goal for FY13 is to streamline all services provided by our office on the website.

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.

Return on Investment (ROI):

Our monitoring services 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.

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.

Community Vitality

Superior Court

Program:

Alternative Dispute Resolution

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. Approximately 60% of these cases are resolved through mediation.

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.

Activity:

Mediators are neutral and objective and use appropriate techniques and/or skills to open and/or improve dialogue between disputants, aiming to help the parties reach an agreement on the disputed matter. They can choose the facilitative approach in which the mediator provides the forum for the disputants to reach agreement. If the disputants choose the settlement based approach, the mediator will move parties toward an agreement by being directive during the process.

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. Approximately 60% of cases mediated reach agreement, thus saving the participants and court system costly and lengthy litigation.

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

One of the most important resources in the ADR mediation program is the mediators. It is important to maintain a sufficient number of skilled and trained mediators to mediate the types of cases presented by the litigants. In addition, the Courts provide yearly trainings for the mediators so they can maintain sharp mediation skills.

By providing skilled and trained attorney and non-attorney mediators, the Courts provide a safety net to vulnerable populations by providing an low cost alternative to litigation. When parties negotiate an agreement, their legal costs are lowered and they do not have the emotional aggravation of enduring a court trial.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

The ADR program partnered with the Civil Task Force, which consisted of Superior Court judges, court staff and attorneys in developing an ADR settlement-based mediation program. This facilitative mediation approach provides litigants the opportunity of choosing a private mediator to mediate the litigant's dispute. The ADR office charges a very nominal administrative fee of \$100 to set up the mediation, locate a mediator and track the case for the parties. The parties pay the mediator directly for the service.

Mediators, for the ADR program, are recruited and/or have asked to be on the qualified mediator roster.

Create opportunities for citizens to strengthen their communities

The Alternative Dispute Resolution Program assists citizens to strengthen their communities by allowing them to negotiate a settlement to their dispute rather than going through the adversarial process of court. By negotiating a settlement, the parties diminish the tension between the parties rather than increasing it through the adversarial process. The adversarial process creates a winner and a loser and can increase the antagonism

Community Vitality

between the parties. In the long run, the adversarial process weakens community ties. Mediation, which assists parties to reach an amicable resolution to their dispute, creates accord for the parties and community.

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

The Alternative Dispute Resolution Program strengthens the community by:

- Lessening conflict and animosity between citizens
- Lessening the monetary costs to the parties and the court
- Lessening the emotional costs to the parties

Impact/Outcome:

In Fiscal Year 2012, it is estimated that 60% of the cases mediated will reach agreement. In Fiscal Year 2010, 66% 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 develop their resolution agreements.

This program is provided to all County citizens.

Mediation is provided by others; however, it is more costly to the parties than the services provided by the Courts.

Return on Investment (ROI):

The Alternative Dispute Mediation program (ADR) provides a cost effective way to deliver a court service and will ultimately save the citizens and the courts time and money by securing a resolution. This program provides the County with alternatives for citizens to resolve their disputes and in some instances helps the County to avoid juror trial costs in civil cases by allowing the citizens to resolve their own disputes.

Mediation provides a measurable investment of prevention and response. The Courts track when cases are settled. The cost to the parties is \$240 per side and the mediator is paid \$120 for the four hour mediation. If parties do not negotiate a settlement then they use court time and resources in a trial. In addition, by negotiating a settlement the parties typically do not engender ill will toward each other as they would by going to trial.

The benefit to the parties is that they can negotiate a settlement, avoid further costs, the stress of litigation is mitigated, the Court can address other cases and there is no further use of County resources by addressing the needs of the parties.

The Courts partner with local attorneys and citizens who are trained and qualified mediators who serve the program.

Benefits to mediation:

1. The parties speak for themselves and make their own decisions.
2. The parties have an opportunity to talk about what is important to them and hear other's different perspectives.
3. Unlike courtroom proceedings which are open to the public, mediation is a confidential process. If the parties do not sign a written agreement in mediation and the parties decide to take their dispute to court, neither the mediator nor the participants in the mediation can testify in court about what happened during the mediation.
4. Mediation is not an adversarial win/lose process.
5. Mediation allows for more creative solutions than traditional litigation and can go beyond what the law would normally address.
6. 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.

Community Vitality

Superior Court

Program:

Conciliation Court

Description:

At little or no cost to participants, the Conciliation Court program provides parent education, counseling, mediation and custody evaluation services and focuses on families going through separation, divorce or paternity issues. The first counseling session is provided free to the parties. Two additional voluntary counseling sessions are made available to the parties with the parties paying 40% of the fee and the County paying 60% of the fee.

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. Over 368 parents attend the Parent Education class each year.

Mediation services are 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. Annually, an average of 70% custody and parenting time plans reach full or partial agreement.

A Child Custody and Parenting Review Conference is a meeting with an evaluator (the evaluation is conducted by the 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Conciliation Court program provides no cost mediation to litigants to assist them to create a custody/parenting time agreement. This service provides a safety net to vulnerable populations in our community as there is no cost for the service and it assists the participants to create an agreement that helps stabilize the children and parents. Parents are also referred to counseling at either no cost or at a very low cost to the participants. The no fee custody evaluation provides the Court and the parties with a professional and neutral evaluation of the family.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

Conciliation Court partners with Integrated Family Court. Conciliation Court and the Integrated Family Court programs do not provide any redundant services and have worked together to develop a new service (Parenting Coordinator – at no cost to the County) for high conflict parents. Additionally, Conciliation Court partners with local service providers to provide case management and parent education services and custody/parenting time mediations for the Courts.

The Court conducts bimonthly Conciliation Court staffing in which the Integrated Family Court Coordinator participates. The two Coordinators evaluate the various services provided and assess and determine where the two offices can create more efficiencies in the program.

Create opportunities for citizens to strengthen their communities

Conciliation Court provides services in three different areas in which the participants usually have a positive outcome.

1. The counseling service gives married parties the opportunity to strengthen their marriage or individuals the opportunity to learn how to cope with the stress of their divorce.

Community Vitality

2. The mediation service provides the disputing parents the opportunity to negotiate a custody/parenting time agreement, in the best interests of their children. By negotiating an agreement and not continuing to fight over their children, the parents diminish the stress they place on themselves and their children, which benefits the mental health of all.
3. When parents go to a custody evaluation, they and the Court are provided recommendations regarding what is in the best interests of the children, regarding custody and parenting time. Some parents are able to negotiate a resolution to their conflict by using the recommendations provided in the custody evaluation report. In addition, the report provides other recommendations such as the parents attending parenting classes or counseling. This program provides the family with tools to address the conflict in a more positive, therapeutic, and healing manner.

The focus of Conciliation Court provides the opportunity to strengthen the community by:

- Lessening conflict between the parents
- Helping stabilize families so that the parents and children can function well and be productive members of our community
- Reducing costs to the parents and courts

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

The life-long skills and education provided to Conciliation Court clients via the parent education classes, counseling and mediation services may provide families with healthier ways to address conflict. Healthier families create healthier communities.

Impact/Outcome:

During Fiscal Year 2012, 69% of the cases mediated are anticipated to reach agreement. During Fiscal Year 2011, 71% 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.

During Fiscal Year 2012, 380 parents attended the Parent Information Class provided by the Conciliation Court program.

Mediation is provided by others, but at a significant cost to the parties.

Return on Investment (ROI):

The Conciliation Court is funded by civil filing fees and grants and the three services provided by this program are provided at no cost to the County's General Fund. The program leverages community resources while partnering with outside service providers. The program saves time in court because the parties are reaching a mutual agreement. This program reduces the adversarial process for the parties.

The mediation service provides the parents an opportunity to meet with a trained mediator at no cost to the parties, to agree to a custody and parenting time agreement which best meets the needs of the child(ren) involved.

The service is provided directly to the parties by the Conciliation Court Coordinator and the mediator. The mediator is paid a nominal fee for her service.

There is no cost to the parents. The benefit to the parents is that they can negotiate a settlement, avoid further costs and stress of the trial and the court can focus its resources on other cases. Additionally, a resolution to a custody dispute will help stabilize the family more quickly, including the children. The sooner the family stabilizes the less stress there is on the family and children and the less likely the parents will incur additional costs by seeking counseling services or the County will incur additional costs by the parents seeking County services.

Community Vitality

If parties do not negotiate a settlement then their recourse is to pursue the matter through the courts costly litigation process.

The court partners with local service providers to perform many of the services offered by Conciliation Court program.

Community Vitality

Superior Court

Program:

Integrated Family Court

Description:

The Integrated Family Court program provides over 400 families (with children) involved in divorce/domestic relations cases with access to the judicial system and therapeutic services under the auspices of "one family - one judge" for a streamlined and coordinated approach to each case.

The program provides a therapeutic approach by offering comprehensive services to families and children transitioning through a time of crisis. Nearly 700 children/youth in Coconino County are newly affected by divorce or family transition each year.

Activity:

The Integrated Family Court program (IFC) provides a broad array of therapeutic services such as 1) mental health evaluations and counseling, 2) substance abuse and anger management counseling, 3) domestic violence assessment and counseling, 4) child custody evaluations, 5) mediation, 6) free legal assistance services (Family Law Assistance Program for individuals representing themselves in family court matters such as paternity, custody, child support and divorce), 7) Cooperative Parenting Class to assist parents in developing the skills needed to shield their children from ongoing conflict, 8) Rollercoasters program for children and teens designed to address children and youth affected by divorce, separation or other family transitions, 9) property mediation, 10) supervised parenting time, and 11) best interest attorney services, among others.

In Fiscal Year 2012, the Integrated Family Court program will refer approximately 653 individuals to therapeutic services noted above. The program raises the priority of families and children in the community. The program also improves the capacity of the Coconino County judicial system to effectively and meaningfully respond to the needs of families in crisis and streamlines domestic relations cases while recognizing the unique needs of families in crisis.

In Fiscal Year 2013, the IFC will provide the New Beginnings Program for parents in divorce. This program will be offered at no cost to parents who are interested in continuing to build their co-parenting skills after their divorce is completed. Coconino County, along with four other counties was chosen to participate in a study through Arizona State University. The study involves the implementation of the New Beginnings Program in these counties using two different delivery methods, one is a ten week course and the other is a four hour session. The researchers at ASU will then determine which format effectively serves the needs of families. This program will be offered in addition to the services already provided. The program will not cost Coconino County or the parties before the court. The providers of the New Beginnings Program will be paid by ASU through a grant they received to complete this project. Long term studies done by ASU over a 20 year period, show this program assists in prevention of mental disorder, rates of diagnoses in mental disorder, levels of externalizing problems, marijuana, alcohol, and other drug use; and number of sexual partners. (JAMA, October 2002)

Strategies for Community Vitality:

Create & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Integrated Family Court program is funded through the County general fund, grants and fees. This multi-faceted, therapeutic approach to family law helps families transition through a time of crisis in an effort to help them achieve well-being, resolution, and healing. It provides families an active understanding of the family law process they are going through.

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, behavioral health assessment, psychological

Community Vitality

evaluations, property mediation, divorce education program for children and teens, supervised parenting time, and best interest attorney services, among others.

The Rollercoasters program is provided by the IFC program and is a nationally recognized curriculum designed to address children and youth affected by divorce, separation or other family transitions. The peer group program includes hands-on activities, discussion and sharing. It offers children and youth the opportunity to share like experiences which help them realize that others their age have similar emotions, feelings and concerns. The program also provides free brief help from an attorney to people representing themselves in family court.

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

The Integrated Family Court (IFC) programs collaborate with many local partners including but not limited to Native Americans for Community Action, Flagstaff Community Foundation, Forest Highlands Foundation, local counseling and treatment providers, Family Law Assistance Program (FLAP), local attorney's that provide pro bono services as Best Interest Attorney's for children, and local community psychiatrists and psychologists that provide their services to the program. The majority of these services are offered at no cost to the citizens.

Create opportunities for citizens to strengthen their communities

Healthier families create healthier communities. The Cooperative Parenting program is a nationally recognized curriculum designed to assist parents in developing the skills needed to shield their children from ongoing conflict. The program strengthens parent/child relationships and fosters children's resilience and healthy development.

Classes are offered in Flagstaff as well as in Page. The size of Coconino County is vast and Page residents have an opportunity to attend these classes in their own communities rather than travel a long distance to Flagstaff to attend the court ordered classes. This reduces the amount of time and the financial burden that the travel could place on families that may already be experiencing financial vulnerabilities.

IFC also offers supervised parenting time under a contracted local provider. This invaluable service assists with maintaining safety during parenting time in relationships where domestic violence may exist.

In Fiscal Year 2013, the IFC will provide the New Beginnings Program for parents in divorce. This program will be offered at no cost to parents who are interested in continuing to build their co-parenting skills after their divorce is completed.

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

The Integrated Family Court program 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, among others.

These programs can ultimately provide life-long skills for the families involved and translate into healthier communities.

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

In collaboration with the Law Library Self-Help Center, the Integrated Family Court program provides the Family Law Assistance Program (FLAP) to IFC clients. The program provides computer generated forms that clients can access from any location online. Clients can appear telephonically for brief legal meetings and often times a court hearing can be scheduled to be heard telephonically. The forms are fill-in forms and the clients can print them out and mail them in, therefore not having to travel long distances to receive services. These processes help to connect citizens that live in remote areas to services that the County provides.

Community Vitality

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

The majority of the programs the IFC offers are free of charge.

Many of the providers that coordinate with the County in providing services for the IFC have received specific training in cultural sensitivity. Some providers have lived and worked in Native American communities as part of their training. The IFC Judge and the IFC Coordinator provided a presentation to community members and board members on the Hopi reservation in October, 2011.

A Cooperative Parenting and Rollercoasters program will be provided in Page to allow individuals that live in outlying areas to access to programs in their community.

As one expert put it, in family courts, "It's about our children." (Mark Morris Associates with Joanne M. Brown Consulting). In the lives of children, speedy and thoughtful court orders result in more family stability, less tension in children's relationships with their parents, less truancy, less drug and alcohol use, and less behavioral problems. Delinquency produces added costs associated with prosecution, adjudication, treatment, and placement, diminution in delinquency allows for savings in these areas.

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

In calendar year 2011 two trainings were provided to court staff to ensure emergency preparedness. One of the trainings was to train the court employees specifically, including the Integrated Family Court, to inform court employees on how to respond to an incident within the courthouse or the surrounding areas. "Active shooter" training was provided in order to facilitate court employees in response to an incident where an active shooter could be present. In addition, the courthouse has a continuity of operations plan (COOP) that is updated every 6 months.

The Integrated Family Court Judge coordinates hearings with the Chief Bailiff weekly to ensure the safety and security of the court staff and the families they serve.

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.

The Integrated Family Court Judge orders families that are identified as potentially benefitting from skill building courses, to attend services that are provided free of charge by the County (i.e., Cooperative Parenting Class and Children/Teen Rollercoasters Class). The skills learned in these classes over an 8 week period help families to enhance their parenting skills, reduce conflict and support healing. Parents who have attended the Cooperative Parenting Classes have said:

"At first I wasn't excited about having to attend this class. However, after the first class, I realized how valuable this class was to me and my children."

"I get along much better with my ex than I did before this class."

Community Vitality

“Sharing with other parents provided me a great deal of support and made me feel less alone-thank you!”

This service is available to all County citizens.

Return on Investment (ROI):

Integrated Family Court partners with other entities and agencies to supplement the program with grants and provide legal counsel to clients. The program partners with Adult Probation to lower expenses for urinalysis/drug testing.

Since program inception, there are less contested hearings and trials, thus reducing family conflict and case processing time. Ninety-five percent of IFC cases do not have contested hearings or trials. Prior to the IFC program, the figure was 58%.

The one-judge one-family court program has resulted in timelier case processing. The average number of pending days for IFC domestic relation cases with children has been reduced by over 42%. The average number of days between filing and disposition of domestic relation cases with children has been reduced by 33% (147 days versus 220 days).

The therapeutic services provided by this programs can ultimately provide life-long skills for the families involved and translate into healthier communities.

The Family Law Assistance Program (FLAP) program gives free brief legal help from an attorney to people representing themselves in family court. A 2008 Evaluation Report on the Integrated Family Court found that FLAP is an effective and much-needed service targeting problem areas that “contribute to court workloads and costs” when parties proceed without guidance (Mark Morris Associates with Joanne M. Brown Consulting). A 2009 case flow efficiency study showed that FLAP improves court case efficiency by at least 38% on a number of measures, such as the number of cases dismissed for inactivity and the number of hearings postponed because parties are unprepared. For example, FLAP divorce cases conclude almost twice as quickly as non-FLAP divorce cases.

By having a dedicated court that only hears family law cases, the cases are completed faster and the parties can be provided closure. The IFC is a model program. There is no other family court in Arizona that provides the large range of services and has a one-family, one-judge approach. The current trend in courts is to develop designated courts to provide services and to better serve the parties before the court. Designated courts can prevent recidivism in criminal courts and result in fewer court appearances for families. The result can be that an Integrated Family Court helps treat the family involved and the divorce is less of a trauma for the parents and the children.

Streamlining the process by expediting the disposition saves the court time and money by reducing the amount of time cases would need to appear on the court calendar.

Community Vitality

Superior Court

Program:

Law Library/Self-Help Center

Description:

The Law Library and Self-Help Center serves the legal information needs of the county, including legal professionals and citizens, 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 serves over 12,000 customers annually. 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 & maintain "adequate" resources for programs that provide a "safety net" for vulnerable populations

The Law Library serves the legal information needs of the county's legal community and the public. The Law Library connects the public with tools and information to help them perform common legal procedures affordably and with confidence. The Law Library is the bridge between the public and the court.

We provide a safety net for vulnerable populations seeking access to justice. Other agencies that serve our vulnerable populations rely on our services to help address their customers' legal needs. For example, Kinship Kare of Northern Arizona sends grandparents raising grandchildren to us for our guardianship packets and Flagstaff Medical Center sends family members to us for adult guardianship and probate matters. Likewise, we are a clearinghouse for the public to find legal information available from other agencies. We are the hub that directs customers to governmental and non-profit agencies and online resources.

Without our self-help services, court cases will linger and legal crises will go unresolved, causing a ripple effect of financial and emotional turmoil from the individual to their children, workplace, and community. For example, a Navajo woman raising her grandchildren near Leupp may be required to change her name on her birth certificate so it matches her Certificate of Indian Blood before she can proceed with her claim to down-winders compensation. Without the Law Library's user-friendly name change packet and phone calls to Vital Records to clarify requirements on her behalf, she may abandon her claim and forfeit funds that could have helped her family and improved her perception of the government that serves her.

Community Vitality

Increase efficiencies and reduce redundancies by pooling resources through internal and external partnerships to "improve the quality of life for Coconino County resident

The Law Library collaborates on service contracts with other County departments (Public Defender and Legal Defender). We partner with DNA-People's Legal Services on a grant-funded eviction clinic, low-income referrals, and an attorney to review our legal packets. The Family Law Assistance Program (FLAP) is a collaboration between the Law Library, the Integrated Family Court, and local attorneys. The Coconino County Free Library District makes a substantial contribution to our budget.

Create opportunities for citizens to strengthen their communities

The Law Library/Self-Help Center can better prepare individuals with tools to resolve disputes in an informed manner and address legal needs with more confidence.

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

We support life-long learning by empowering people to find and understand the information they need to resolve legal crises and address legal needs. We also support the legal information learning needs of law school graduates preparing for the bar exam, individuals preparing to test to become process servers, and Coconino Community College and Northern Arizona University students.

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

Connecting our remote or homebound customers to our resources is a priority for us. Through our online branch library, customers anywhere can access our self-help packets and a rich collection of online legal information on topics ranging from bankruptcy to wills. Each public library in the County has dedicated computer and printing services for patrons to access Law Library services remotely. Customers querying us through our online email reference service enjoy a one-day turnaround on answers. Our reference services and the Family Law Assistance Program (FLAP free legal assistance) program are available telephonically. A soldier in Afghanistan recently got our self-help divorce packet online, received email reference help, attended her FLAP meeting telephonically, and filed her divorce papers by mail.

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

The Law Library Self-Help packets and website are available in English and Spanish. We advertise our services in places designed to reach all our community members, at Chapter Houses, local restaurants, and public libraries across the county, for example.

Impact/Outcome:

The Law Library serves the legal information needs of the county's legal community and the public. The Law Library connects the public with tools and information to help them perform common legal procedures affordably and with confidence. We use strategic planning, outcome measures, partnerships, and evidence-based best practices to cost-effectively provide high quality services targeted to our community's needs.

We are the only law library and legal information clearinghouse in the County. Law Library services are legally required by state statute.

The ever-increasing number of people representing themselves in legal matters is "a threat to the efficiency, quality, integrity, and credibility of the entire civil justice system" (Self Represented Litigation Network, an evidence-based best practices clearinghouse). The Law Library is the County's bulwark against these threats, connecting people with the legal information they need to resolve legal crises affordably, efficiently, and with confidence.

We provide a safety net for vulnerable populations seeking access to justice. For example, a woman living in a shelter with her children, though she can't afford an attorney, can use our services to get an order of protection and a divorce and start receiving child support. Our services empower customers by providing them with tools

Community Vitality

and information to help them represent themselves in their own legal matters. We safeguard children by facilitating the resolution of family legal crises and the return to family and social stability.

Return on Investment (ROI):

The Law Library/Self-Help Center is funded approximately 90% from fees collected and the Library District contribution. The General Fund contributes between 0% to 10% annually to this program. Informing citizens about legal issues saves time and money for the court and the citizen by helping them resolve time- and money-consuming legal conflicts efficiently. For example, a Coconino Community College student facing eviction because his landlord is in foreclosure can use our services to learn about the rights of tenants in foreclosure, preventing time and money being spent unnecessarily in court and bringing prompt resolution to his legal and housing crises, freeing him to once again focus fully on school and work.

We provide a law library collection cost-effectively with multi-year, fixed-rate contracts, with discounts from bundling physical and electronic materials, and with collaborative service contracts with other county departments (Public Defender and Legal Defender). We deliver cost-effective self-help services by collaborating with DNA-People's Legal Services and following evidence-based best practices in the field of self-represented litigant services.

Our self-help services naturally arise out of our law library services, sharing space, budget, and staff to deliver multiple outcomes. We are positioned to provide the program/service with our current location and staffing (we are a one-employee program). However, should the current Law Library Specialist leave, without a reclassification of the position, it would be very difficult to attract a replacement qualified to maintain current service levels.

We partner with DNA-People's Legal Services on a grant-funded eviction clinic, low-income referrals, and an attorney to review our legal packets. The Family Law Assistance Program (FLAP) is a collaboration between the Law Library, the Integrated Family Court, and local attorneys. The Coconino County Free Library District makes a substantial contribution to our budget.

The FLAP program gives free brief help from an attorney to people representing themselves in family court. A 2008 Evaluation Report on the Integrated Family Court found that FLAP is an effective and much-needed service targeting problem areas that "contribute to court workloads and costs" when parties proceed without guidance (Mark Morris Associates with Joanne M. Brown Consulting). A 2009 case flow efficiency study showed that FLAP improves court case efficiency by at least 38% on a number of measures, such as the number of cases dismissed for inactivity and the number of hearings postponed because parties are unprepared. For example, FLAP divorce cases conclude almost twice as quickly as non-FLAP divorce cases.

In 2011, we conducted a Focus Group Study and a Case File Study to make sure our services align with the actual needs of the many demographic groups in our community. The input we received from community leaders representing populations such as Hispanic Non-English Speakers, the Developmentally Disabled, and Seniors continues to improve Law Library services.

A variety of measures show how much the legal community and the public depend on our services, including the number of customers served (annual average: 13,000), legal packets distributed (6,600), library books used (1,500), and library database searches (1,400).

Annual customer surveys show how useful customers find our services. Typically, at least 90% of respondents find our services "very helpful" and at least 85% find our staff "very helpful". Over 40% of our customers live below the poverty line.

Cultural and Natural Resources

Community Development

Program:

Coconino County Sustainability Program

Description:

The Coconino County Sustainability Program (CCSP) seeks to improve the effectiveness and build off of current internal Coconino County sustainability efforts by providing collaboration and support for presently dispersed but related County-wide sustainability initiatives. This program would work with internal departments to develop a County-wide comprehensive sustainability plan that includes an assessment of current efforts as well as metrics for immediate to long term goals for County sustainability ventures including the return on investment from the reduction of energy, fuel, water, waste and purchasing. The program would work to improve the efficiencies and sustainability within the County through operations, services and infrastructure. This program would build on the tremendous assets in northern Arizona and would help position Coconino County for future considerations in regards to resiliency, vitality and increasing costs and impacts associated with decreasing resources and utilities.

Activity:

1. Develop a Sustainability Advisory Group that would encompass representatives from targeted (due to current sustainability efforts) and interested County departments for assistance with the development and implementation of the Coconino County Sustainability Program including the scope for the first few years.
2. Develop a comprehensive assessment and annual report of current County sustainability efforts/achievements including impacts, savings and return on investments.
3. Work collaboratively with the Sustainability Advisory Group to develop a detailed scope and outline for an internal Coconino County Sustainability Plan, including potential funding strategies and benefits.
4. Lead the Coconino County Green Team to help implement internal sustainability initiatives such as hosting internal educational opportunities and events as well as developing internal incentives and rewards for sustainability accomplishments.
5. Be an internal resource for the development and alignment of sustainability principles in County infrastructure, operations, practices, services and governing documents.
6. Develop local, state and national partnerships to leverage resources and support for County sustainability goals and initiatives.
7. Develop a communications strategy within the organization and the community to promote Coconino County's sustainability efforts.
8. Serve as a point of contact for County sustainability initiatives and achievements and represent the County at key sustainability meetings, committees and boards.

Strategies for Cultural and Natural Resources:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

The Coconino County Sustainability Program (CCSP) would work with internal County programs and departments as well community partners and organizations to foster and develop practices and policies that support healthy ecosystems, clean air and water as well as encouraging stewardship of County resources both presently and in anticipating future trends.

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

The Coconino County Sustainability Program would focus on sustainability initiatives that take into consideration the scenic, historic, cultural and diversity aspects of Coconino County and collaborates with partners to promote this perspective.

Cultural and Natural Resources

Impact/Outcome:

Utilizing existing Coconino County staff, resources and programs in an internal and community-wide collaboration, the Coconino County Sustainability Program would help identify effective sustainability strategies, funding opportunities, community partners and overall support for internal County sustainability initiatives while working to decrease duplication of efforts both internally and within the community.

The Coconino County Sustainability Program would continue to align Coconino County as a model and a resource for the community and organization for practices that balance social, environmental and economic considerations in a rural community with precious resources. Through collaborations with internal County departments and leadership the CCSP would support the following outcomes:

1. Reduction of: energy use, water use, fossil fuel use, waste, utility costs, Green House Gas Emissions and duplication of efforts within Coconino County and the community;
2. Increased: efficiencies in both resources and practices, awareness of Coconino County sustainability initiatives, internal cross-departmental collaborations and community partnerships in regards to sustainability initiatives, future planning, resiliency issues and potential funding support and awards from state and national programs and organizations for Coconino County sustainability initiatives.

This service is not currently being offered by others, neither internally nor in the community.

Return on Investment (ROI):

The Coconino County Sustainability Program and Plan would support the reduction of waste and inefficiencies in resource consumption. The program would also assess and measure sustainability efforts to analyze the return on investments and make further recommendations based on these considerations. A potential incentive built into this program could include the ability of departments to use fifty percent of their efficiency/sustainability savings towards funding further sustainability goals and the other fifty percent of savings could go towards funding for the Coconino County Sustainability Program.

Cultural and Natural Resources

Community Services

Program:

Coconino Rural Environment Corps (CREC)

Description:

The Coconino Rural Environment Corps operates four youth and young adult workforce development programs providing natural and cultural resource conservation services benefitting 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 more than 65% gain meaningful post-Corps jobs or educational opportunities. CREC's collective program outcomes include job creation, job placement, improved eco-system health, improved recreational infrastructure, and increased civic engagement and responsibility.

Activity:

- **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. These 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. Additionally, CREC offers select and qualified corpsmembers an internship program. Through direct, hands-on service, CREC Interns implement projects for several of Arizona's public land managers and conservation agencies. Each CREC Intern receives extensive work-skills training and conservation education in addition to service learning that directly benefits their future pursuits in environmental fields. This impacts four to six members each year.
- **Emergency Management and Response:** CREC NACC members (aged 18 to 25) receive comprehensive disaster preparedness and response training and are available to respond in the event of local or regional emergencies. Twenty-one Response Team members are mobilized annually.
- **Leadership Development:** CREC NACC members may apply for a variety of leadership positions across programming and upon selection, receive comprehensive leadership development training, facilitating strong crew oversight and project implementation as well as a career ladder of leadership opportunities.
- **Fiscal Management:** In addition to the two state AmeriCorps grants and one Federal AmeriCorps grant, CREC serves as the fiscal manager for one state and one federal grant on behalf of two regional collaborations: the Rural Communities Fuels Management Partnership (RCFMP) and the Mountain Alliance of Conservation Corps (MACC). This programming provides economic development, community wildfire protection and natural resource conservation services for communities across Coconino County and the southwestern United States.

Cultural and Natural Resources

Strategies for Cultural and Natural Resources:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

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.

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

CREC has developed mutually beneficial partnerships with local, state and federal land management agencies and conservation organizations that focus on the protection and restoration of our lands, environment and natural resources. Our corpsmembers complete conservation needs such as: wildfire protection and forest health restoration, trail construction and maintenance, fence construction and maintenance, riparian restoration, revegetation, and invasive species eradication, as well as specialty projects.

Does the program support initiatives that celebrate, protect and engage the public in the County's regional cultural heritage?

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. CREC volunteers serve more than 15,000 hours annually equating to \$300,000 of added value to Coconino County communities and engage hundreds of community volunteers.

Impact/Outcome:

CREC's program is built around the vision of meeting rural northern Arizona's forest health and fire mitigation issues and needs by providing increased job and life skill development opportunities for regional youth. Our primary mission is to assist youth in acquiring work readiness skills, to be competitive in today's workforce and to enable youth and young adults to become actively engaged in their communities. 49 percent of Coconino County's lands are public; administered by the national Forest Service, the National Park Service, the Bureau of Land Management and the Arizona State Land Department. These public lands include portions of the Mogollon Rim, the Coconino and Kaibab Plateaus, the San Francisco Volcanic Field, the Kachina Peaks Wilderness around Arizona's highest peak and the Grand Canyon. In addition, Coconino County is home to North America's largest contiguous stand of Ponderosa Pine, making it a hub of forest health and fire mitigation concern and activity.

With a population of 134,421, Coconino is among the most rural counties in Arizona. In addition, 86% of the County is comprised of public and Reservation lands. These conditions, combined with an arid climate, an unhealthy forest ecosystem and a resulting lack of industry and investment, contribute to a poverty rate of 16.7% with 11.6% of families living below the federal poverty level. Data from the US Census' Community Survey also show that 23.2% of County youth under the age of 18 live below the poverty line. In turn, opportunities for job training, skill development and experiential education for regional youth are diminished.

According to Coconino County's Career Center, this lack of opportunity presents a series of associated challenges. The average dropout rate among County high schools is more than 11%. Unemployment rates for youth aged 17 - 19 are higher than the state average at 13.2%. Census data also reflects a teen pregnancy rate above 10% in our County. In addition, 17.9% of County youth were referred to the juvenile court system from July 1, 2009 through June 30, 2010. The Arizona Department of Economic Security reports that Coconino County is, "the highest educated county in Arizona, which presents a dilemma for teens applying for jobs." CREC offers unique opportunities to regional youth; without the CREC program hundreds of opportunities for youth would be lost.

Cultural and Natural Resources

Return on Investment (ROI):

In 1997 ABT Associates/Brandeis University, in cooperation with the National Association for Community and Conservation Corps, in a random assignment study, concluded that Youth Service and Conservation Corps are an invaluable resource for young people and provide promising strategies for young people and their communities. According to the study, Corps generated a positive return on investment and the youth involved were positively affected by joining a Corps.

In 2006 CREC participated in a second study with the Corporation for National and Community Service's National Evaluation of Youth Corps. It was a two year study conducted by ABT Associates, Inc. and Guideline, Inc. It determined that youth corps have a three-fold return on investment: providing short-term employment; changing the long-term employment prospects of youth who might otherwise be disconnected from the labor market; and giving youth the experience and support they need to access entry-level jobs as they transition to adulthood through training in hard and soft jobs skills.

Through the CREC program, young people become more connected to the outdoors as they develop personal responsibility, a strong work ethic and commitment to environmental stewardship. Each year our corpsmembers complete an exit interview. In CREC's 15 years of operation, we have graduated over 2,000 corpsmembers, and awarded \$3.5 million in education awards. In FY13 CREC will be tracking the following in an effort to better report the actual Return on Investment (these items are also mandated reporting requirements for our current grants.):

Summer Youth Corps (15 - 18):

- Percent of corpsmembers that are more dependable and reliable with a stronger work ethic
- Percent of corpsmembers that have a better appreciation for nature
- Percent of corpsmembers that are more physically fit
- Percent of corpsmembers that have new career options and interests

Young Adult AmeriCorps Participants:

- Percent of corpsmembers that are more self-confident
- Percent of corpsmembers that have developed better problem-solving skills
- Percent of corpsmembers that are more aware of environmental issues in their community
- Percent of corpsmembers that feel their future has more opportunities and career choices

Cultural and Natural Resources

County Manager

Program:

Coconino Plateau Water Advisory Council (CPWAC)

Description:

The Coconino Plateau Water Advisory Council is a regional partnership consisting of approximately 27 members including local governments, tribes, state agencies, and non-profit groups. The stated purpose of the CPWAC is "to coordinate and cooperate in the identification, prioritization and implementation of comprehensive policies, projects, and programs to assist in meeting the water needs of the Coconino Plateau". Coconino County is a member of the CPWAC and holds two seats on the Council. Sue Pratt, Assistant Director for Coconino County Community Development, has been providing staff support to the CPWAC for the past six 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:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

The goal of the CPWAC is "to ensure an adequate long-term supply of water is available to meet the current and future reasonable needs while preserving the health of the environment on the Coconino Plateau".

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

The CPWAC is a partnership to facilitate and implement sound water resource management and conservation strategies for the Coconino Plateau region.

Does the program support initiatives that celebrate, protect and engage the public in the County's regional cultural heritage?

The Water Ethic adopted by the CPWAC acknowledges the different cultural perspectives related to water resources.

Impact/Outcome:

The CPWAC covers a majority of land in the County and provides a major opportunity to address one of the most significant natural resource issues in a collaborative manner with regional partners.

The CPWAC has a strategic plan which guides the development of work plans for the subcommittees (Technical Advisory, Governmental Affairs, and Public Outreach). The strategic directions in the current plan include Creating a Water Ethic; Prioritizing Environmental Needs for Sustainable Water Use; Managing Demand, Supply, And Conservation; Developing Short Term Goals and Long Term Strategies; and Building Legislative Support and Education. Additionally, the CPWAC has been pursuing federal authorization for a feasibility study to further study the options identified in the 2006 North Central Arizona Water Supply Appraisal Study. This appraisal study concluded that there would be unmet water demands in the region by 2050 and proposed options for meeting those unmet demands. The County submitted an application on behalf of the CPWAC for feasibility authorization in 2010. 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. Additional funds have been authorized for work in 2011 and 2012. 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.

Cultural and Natural Resources

Return on Investment (ROI):

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.

Cultural and Natural Resources

County Partners

Program:

Greater Flagstaff Forests Partnership (GFFP)

Description:

The GFFP is a community-based, collaborative partnership addressing the two primary areas of community wildfire protection and forest ecosystem restoration and management. Beneficiaries of this program are: the citizens and human infrastructure of the forested areas of Coconino County; and the forest ecosystems that are in highly degraded condition and facilitate the spread of destructive wildfire.

The primary GFFP boundary is 180,000 acres centered on Flagstaff, but through our efforts to start and participate in the Four Forest Restoration Initiative, we are addressing all of the ponderosa pine National Forest areas of the County south of the Grand Canyon. The Partnership also works with private and all other landowners in treating non-federal lands.

Activity:

- Community protection from wildfire
- Education and outreach on wildfire
- Fuel reduction and forest restoration treatments; utilization of forest products
- Cost share funding provided for forest thinning of private and non-federal land

Strategies for Cultural and Natural Resources:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

This program supports forest restoration and community protection from wildfire.

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

GFFP is a partnership/collaborative organization focused on community protection from wildfire and forest restoration.

Does the program support initiatives that celebrate, protect and engage the public in the County's regional cultural heritage?

Through education and outreach, the GFFP connects citizens with their forest heritage.

•

Cultural and Natural Resources

Impact/Outcome:

Impacts include:

- Community protection from wildfire, as well as forest restoration
- Initially focused on 180,000 acre project area, but addressing all forested areas of County through 4FRI
- Impacts any segments of population that live in/near forest, recreate in forests, or use ecosystem services provided by forests
- Provides County various levels of input/representation to all aspects of forest restoration and community protection
- Forest homes in the wildland-urban interface are vulnerable - GFFP facilitates treatment of adjacent forest land and provides cost-sharing to treat their land

Outcomes include:

- More than 40,000 acres treated over eight years
- GFFP works with US Forest Service and private vendors to accomplish projects that they have helped plan/design
- Significant education/outreach program included; some private landowners do their own work
- Forest treatment/management always needed; trying to use natural fire more in future to reduce mechanical thinning costs
- Consistent with County objectives

Return on Investment (ROI):

- Dollars spent per acre is best measure; program is achieving good return
- Program is cost effective since no County staff is used and GFFP secures outside services of experts at less cost
- The benefits of restored forest areas and protected communities is priceless
- GFFP supports the CREC Program, which leads to lower emergency costs (e.g., Schultz fire/flood damages)
- Multiple outcomes have been achieved with high leverage value - GFFP uses grants for private cost-sharing of forest treatment

Cultural and Natural Resources

Facilities

Program:

Facilities Resource Conservation

Description:

This Program consolidates the ongoing energy conservation efforts of the Facilities Management Department into one program. The program manages the energy portfolio on behalf of Coconino County. The energy portfolio includes electricity, gas, water, and waste for the following County buildings:

- 110 Services Building
- 3rd Street Annex
- Administration Building
- Chase Parking Lot
- Courthouse
- Fort Valley Campus
- Health and Community Services Building
- Juvenile Detention
- Page Health and Community Services
- Page Probation
- South Dental Clinic
- Tech Center
- Fredonia Justice Court
- Tuba City Library
- Tuba City Board Office
- 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 Return On Investment
- 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:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

The responsibility of inculcating sustainable education, training, tools, equipment, and process resides within the Resource Conservation program. This program began as a simple mechanism for utility payments but has evolved into the research and implementation arm of Facilities' sustainability mission. Electricity, natural gas, water, waste recycling and eventually solar resources are carefully managed through the use of sustainability best practices, careful planning and constant data review.

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

The Facilities Resource Conservation program is actively engaged in fostering collaborative partnerships between departments and organizations that reduce energy resource usage. The program promotes green energy purchasing with the Arizona Public Service (APS) utility through the Northern Arizona Renewable Energy Purchasing (NAREG).

Cultural and Natural Resources

Impact/Outcome:

The Resource Conservation Program serves all 1,100 County employees and citizens who personally access County facilities and those who access services in ways that require the administrative functions of County departments (i.e. internet, mail, etc.). It funds energy and waste removal and recycling across the county, including in Williams, Flagstaff, Tuba City, Page, and Fredonia. In most cases, utility vendors are the sole providers of the resource in each area. Where possible, waste removal and recycling is contracted to either the only available vendor or to the lowest cost vendor.

The outcomes of a fully funded Facilities Resource Conservation Program are:

- A comprehensive program that monitors expenditures, usage, upgrades, repairs, failures and adjustments to energy and utility systems
- A fully implemented, comprehensive sustainable action plan with goals, funding strategies (including public/private, PPAs, grant opportunities, etc.), implementation schedules and integration with the Ten 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
- Successful implementation of strategic energy generation projects
- Ongoing information exchange among local utility providers and utility innovators, technology developers, and the sustainable research community

Return on Investment (ROI):

Historically, payment of County utility costs was rote. But the creation and management of the Resource Conservation Program has evolved into an argument for successful use of the ROI business case. Costs for energy have increased 3.5% every year since 2003 and costs for water have increased 17.5% since 2005. However, through careful management of the use of these resources and the buy-in and commitment of County employees, we have reduced consumption of energy and water to offset these cost increases and no additional funding has been added to this program for the last three years. In addition, any funding left over is allowed to roll to the next fiscal year to be used on conservation projects that further reduce consumption. Individual project ROIs will be included in an annual building-by-building energy and resource profile developed in FY13.

Cultural and Natural Resources

Parks and Recreation

Program:

Facility Development - Acquisitions

Description:

The Facility Development-Acquisitions Program was established in 2002 when the Coconino Parks and Open Space (CPOS) sales tax provided for the acquisition of key parcels, in accordance with the ballot measure, for open space conservation. CPOS provides dedicated funds to administer the acquisition and management of County Natural Area Parks.

Activity:

This program manages and administers the CPOS program relating to open space acquisition and management. However, the planning manager is also involved in contributing to the following regional planning efforts: Flagstaff Regional Land Use and Transportation Plan, Doney Park Multi-Modal Plan, Arizona Watchable Wildlife Experience, Conservation Study Group, and the Picture Canyon Core Team. This program leads the Rogers Lake Stakeholders Group and Partnership, the Pumphouse County Natural Area Friends Group, and the CPOS Science Advisory Committee.

Pumphouse County Natural Area (PHCNA): Land acquisition at Pumphouse Greenway has protected 133 acres of unique wetlands in the Kachina Village area. In 2012, the Pumphouse Greenway Management Plan will be introduced to the public and presented to the Board of Supervisors for approval. This plan outlines strategic objectives for restoration, enhancement, and opportunities for public enjoyment with trails and wildlife viewing platforms with interpretive signage onsite. In addition, PHCNA planning includes water rights protection measures through an Arizona instream flow application with studies to determine the extent and location of seeps and springs in the wetlands. PHCNA provides access to interpretive trails throughout Kachina Village with connection to Flagstaff along the Highlands Trail, wildlife viewing at the Pumphouse Meadow platform and viewing blinds (access at Raymond County Park), and trailhead parking and access to Coconino National Forest at Harrenburg Wash.

Rogers Lake County Natural Area (RLCNA): This program successfully completed the Arizona Preserve Initiative state trust land acquisition of 2,250 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 acquisition expenses for a total investment of \$12 million. Coconino County Parks and Recreation (CCPR) continues to facilitate the Rogers Lake Stakeholders Group, which first convened in 2009. It is comprised of private, public, and non-profit interests to develop, through a collaborative consensus building process, a resource management plan for the county-owned lands. This plan will provide guidelines for resource protection, park operations, and public access and enjoyment.

In addition, CCPR is taking the lead on the Frontiere property, donated by the Rosenbloom Family in 2011, to construct the improvements for use as a public facility that is complimentary and compatible with the adjacent RLCNA. RLCNA is open to the public at this time without visitor amenities. Plans are underway to provide hiking trails, interpretive signs and kiosks that will convey the significance of the natural resource values and the extent to which this area contributed to Flagstaff's history.

Cultural and Natural Resources

Strategies for Cultural and Natural Resources:

Does the program support initiatives, practices and positions that promote clean air, clean water and the stewardship of County resources, healthy landscapes and wildlife habitat?

The Facilities-Development Acquisition Program implements the CPOS ballot initiative for the long-term protection of high-value open space containing biological services that support clean air, clean water and promote the stewardship of plants and animals that contribute to biodiversity and a healthy ecosystem for the enjoyment of the public and future generations.

Does the program consider diverse needs and foster collaborative partnerships to address, develop and promote cultural and/or natural resource objectives?

The Facilities-Development Acquisition Program participates in a wide array of community collaborations to ensure that plans and programs respond to the needs of a diverse population. This participation is evident in the Rogers Lake Stakeholders Group, the Friends of Pumphouse Wash Committee, the Arizona Watchable Wildlife Experience, in the recently completed ADOT PARA grant for the Doney Park Multi-Modal Transportation Plan, Flagstaff Regional Plan update process, the Picture Canyon Core Group, demonstrating leadership in the support of initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and habitat for public enjoyment.

Does the program support initiatives that celebrate, protect and engage the public in the County's regional cultural heritage?

The Facilities-Development Acquisition Program acquires open space containing some of the County's most unique cultural heritage sites, including the Fort Tuthill Historic District and the archaeological vestiges of the logging railroads from the County's early history. County Natural Area Parks provide opportunities for the public to experience our regional cultural heritage through interpretive kiosks, outdoor education, and programs offered by CCPR and other local organizations.

Impact/Outcome:

In 2002 the Coconino Parks and Open Space ballot measure passed with a 61% approval by voters to acquire open space for permanent protection by the County. The citizens were underwriting policies set forth in community plans from 1998, 2002, and 2003 calling for the retention of key parcels identified in these plans as high-priority for retention. The Facilities-Development Acquisition Program works to fulfill the intent of the ballot measure through purchase of open space and the creation of County Natural Areas at Pumphouse, Rogers Lake, and the pending Fort Tuthill Arizona Preserve Initiative acquisition.

This program provides for open space facilities that are open to the public at no cost. Thus, the opportunities to enjoy these facilities include a diverse population and economic spectrum. In FY13, CCPR recreation programs will be offered, at a nominal fee, at Pumphouse and Rogers Lake. Additionally, CCPR is engaged in a regional effort to develop the Arizona Watchable Wildlife Experience-Peaks Region, in which the public will have access to over 30 wildlife viewing sites, at no charge, throughout the greater Flagstaff area; with many sites being located within walking or a short drive of the City of Flagstaff.

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.

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).

Cultural and Natural Resources

Return on Investment (ROI):

The Facilities-Development Acquisition program has leveraged over \$6 million in grant funds for open space acquisition. This program promotes and sustains collaborative efforts that enable the procurement of outside expertise, funding, and opportunities to implement the stewardship of the County's Natural Area Parks. Presently, the ongoing Rogers Lake Stakeholders Group has resulted in forest management plans for Rogers Lake and at Fort Tuthill valued at approximately \$400,000. This funding, and the resulting projects that provide for forest thinning treatments to improve the health of forest and ecosystem, are made possible by the ongoing collaborative relationship between CCPR and Northern Arizona University's Centennial Forest, School for Forestry along with staff assistance provided by the Arizona Game and Fish Department, US Fish and Wildlife Service, Arizona State Forestry, and NAU's Ecological Restoration Institute.

CCPR's ongoing participation in the recently completed ADOT PARA grant for the Doney Park Multi-Modal Transportation Plan, Flagstaff Regional Plan update process, the Picture Canyon Core Group, and the Arizona Watchable Wildlife Experience (Arizona Game and Fish Department) demonstrates leadership in the support of initiatives, programs and positions that promote clean air, clean water and the stewardship of County resources, healthy lands and habitat.

Economic Vitality and Development

Career Center

Program:

Economic Development Programs: Re-employment and Rapid Response

Description:

The Career Center Mission statement notes the following: The Coconino County Career Center is a bridge to the future, we make a difference by: providing employers with quality employees, and meeting the challenge of a changing work environment. The Center meets these goals by connecting with partners to provide economic development resources to enhance the economic vitality of our area and assure that the skills of the local labor pool are suitable for employers, with a special emphasis on developing and retaining young talent as a valued element of our local workforce.

The Center has been in business as a County department for 35 years, set up to capitalize on federal funding secured by the County during a time of very high unemployment. The original grant was designed to reduce unemployment rates by subsidizing jobs for skilled people to return to work. Even with a new Act of Congress to reduce unemployment, the original goal remains: get people the skills they need to work.

Activity:

- 1) Arizona Enterprise Zone Tax Credit Program
 - Make presentations on the value of the Tax Credit to increase use in our area
 - Collaborate with the City of Flagstaff Zone staff on projects and outreach regarding the Zone
- 2) Arizona Job Training Fund
 - Market the Fund to employers to increase use of the fund to enhance business productivity
 - Make presentations to business groups on the value and use of the Fund
 - Serve as a resource to ECCNA members to secure these funds
- 3) JOBS 2010- 2012
 - Act as interim administrator for the JOBS Initiative services until new funds are secured
 - Participate in monthly Task Force meetings
 - Develop a years calendar of workshops and events of workforce resources for job seekers and employers
- 4) Rapid Response Team
 - Conduct monthly meetings to enhance Rapid Response partners' team capacity
 - Lead Rapid Response events within 48 hours of a company closure or downsizing
 - Facilitate re-employment services for laid off employees and stability resources for the company
- 5) NACOG Economic Council
 - Participate in four regional meetings to promote County CEDS projects and build networks for future economic initiatives
 - Participate in the Economic Gardening grant work for business consulting services to 20 Northern Arizona companies.
 - 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
 - Conduct 4 Board meetings to convene workforce partners and collaborators to provide resources that positively impact the economy
 - Conduct 4 Youth Workforce Council meetings to convene youth organization partners and collaborators to positively impact youth workforce and educational development.
 - Provide leadership in the Teen Job Fair Planning efforts for Flagstaff, Williams and Fredonia to connect youth with local employers and identity the skills/and education they need to pursue local careers
- 7) ECONA
 - Participate in monthly meetings of their Business Retention and Expansion (BRE) Committee
 - Participate in the Governors Sector Strategy on Advanced Manufacturing, including Biomed

Economic Vitality and Development

8) Economic Development

- Provide resources or connections to resources for employers and entrepreneurs to begin, remain or expand
- Participate on the Arizona Economic Developers Association Workforce Committee to facilitate connections between economic development and workforce systems
- Seek new grants to support the Career Center team to promote economic vitality in our County

9) SEDI SEEDS event committee member

- Participate on planning meetings to develop and stage a Festival for Entrepreneurs

Strategies for Economic Vitality and Development:

Business Development & Retention

The Coconino County Career Center promotes business development and retention through partnering with economic groups that provide resources to support the success of business.

Workforce Training

Workforce talent is often cited as the number one need for business success, and the Career Center provides training for the workforce through WIA and other grant funds to meet the needs of local employers.

Education

Coconino County is the most educated county in Arizona. Competing for a job means you must have the skills and the education levels to be hired for local jobs. The Career Center invests federal WIA funds, and other grants, in the education of our clientele to increase their competitiveness to be hired for local jobs.

Impact/Outcome:

- 1) The Enterprise Zone Tax Credit supports the expansion, retention, and location of companies by offering the tax credit for new jobs. There is no General Fund cost, a report is provided on the investments gained.
- 2) The Arizona Job Training Fund increases the productivity of existing businesses through the provision of training that enables employees to retain their jobs, and advance, as a result of learning new skills. Our service is information and connection, at no General Fund cost, and companies regain some of their tax money if funded.
- 3) The JOBS 2012 Initiative will provide an enhanced level of services through the One Stop system to provide information and resources to job seekers and employers. Cost is born by grant funded staff.
- 4) 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.
- 5) Leadership on the Coconino County Workforce Investment Board and Youth Workforce 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, and to support the value of youth employment with employers.
- 6) 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 through providing tools and resources that allow employers to grow and become more productive.
- 7) 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.
- 8) Participating on the SEDI SEEDs team to develop and stage a Festival for Entrepreneurs will support the development and retention of local talent and home grown businesses.

Return on Investment (ROI):

There is no direct General Fund support for the Career Center, so all leveraged funds represent an immediate Return On Investment to the County. However, the level of WIA funding has decreased by over 50% during the last 10 years, while the activities required for grant administration have measurably increased. Participation on several tasks, such as creating and managing the Workforce Board, Youth Council and One Stop system (including being responsible for EEO of ALL One Stop partners) are unfunded mandates that are required to secure WIA funds. We work with partners in the One Stop Career System to assure that we avoid duplication, fill gaps with garnered resources, and serve the needs of the unemployed and underemployed during a recession that has seen unemployment rates in the County double. Since many partners have also seen their funds

Economic Vitality and Development

decrease, the ability to deliver services in outlying areas and to meet the needs of all customers is a challenge that remains to be fully addressed. To address these gaps, the Career Center partners with anyone to secure grant funds that can provide a higher level of service. At this time, the Career Center is a partner in a statewide Workforce Innovation Fund grant application being led by the Director of DES. Until there are enough funds to meet the needs of our potential clientele, the Career Center takes strategic measures: targeting our resources to those most in need by income eligibility, closure of the Independent Learning Center to reprogram funds for youth internships, enhancing our staff capacity to serve as a valuable resource to job seekers and employers, joining initiatives that garner additional local, state and federal resources for our local employers, and limiting enrollment time to a year when feasible, and limiting support and training payments to trainees. Partnering with entrepreneurial and economic development groups allows us access to employers, new businesses and opportunities for job seekers that do not cost anything beyond grant funded staff time.

Economic Vitality and Development

County Partner-ECoNA

Program:

Economic Collaborative of Northern Arizona (ECoNA)

Description:

The Economic Collaborative of Northern Arizona is a regional economic development organization whose mission is to work to create jobs and enhance the wealth of the Northern Arizona region. It has been created to coordinate efforts of all entities, private and public, to collectively pursue their common goal of quality economic growth. ECoNA is built on the agreement that coordination, collaboration, and sensitivity to the needs of all economic development organizations, and the identification and elimination of redundancy are critical to success.

Activity:

Business Retention and Expansion

- Joy Cone Rail Spur Expansion
- TGEN North Lab Expansion - Pathogen Genomics Cluster
- Revolving Loan Fund
- ACA Grants
- Camp Navajo Industrial Park - Mission Expansion
- Bellemont Industrial Land Development
- Industry/Education Forums
- Education and Training Enterprise
- Phoenix Bio-Medical Campus
- NACET Expansion
- Service Provision to the State
- NACET and ACA
- Flagstaff Medical Center
- Work Force Training
- Manufacturing Certificate
- Coconino Community College

Business Attraction and Development

- IML
- Extreme Outdoor Adventure
- Cherenkov Telescopic Array
- BNSF
- North Pole Experience
- Twin Arrows Casino
- PIF Submittals
- Retail
- Sun Corridor Alliance
- Business Attraction – Arizona Commerce Authority Four Forest Restoration Initiative
- AZ Bio Conference – Research Divisions
- Solar Summit
- 4FRI
- Branding - Outreach - Presentation

Revolving Loan Fund

- ECoNA, NACET, Coconino County, Flagstaff Chamber of Commerce - \$750,000

Economic Vitality and Development

Redevelopment

- Fourth Street Revitalization - renovation of Fourth Street with planted medians, widened sidewalks, lamp posts, benches, public art. Designed to improve the impression and dramatically increasing the private investment. Similar to the Flagstaff downtown, San Francisco, and Beaver streetscaping.

Economic Gardening - Entrepreneurial Development

- Combined SEDI and ECoNA Economic Gardening Teams - Entrepreneurial Training and Policy Conference

Planning

- Pre-Development Plan
- Long Range Strategic Plan
- Innovation Mesa Expansion
- Biosciences Tactical Expansion Plan

Work Plan Accomplishment

- Aligns and coordinates goals of the ECONA partners
- Identifies all the economic development activities in the region and through collaboration reduces redundancies.
- Primary point of contact and liaison for regional economic development inquiries (both public and private).
- Builds working relationships and provides excellent customer service to private and public sector customers.
- Works harmoniously with all economic development agencies (City, County, regional, state, federal, private).
- Staffs and manages ECONA's Economic Development Teams (Attraction, Retention/Expansion, Economic Gardening, Workforce, Redevelopment).
- Maximizes the region's exposure and recognition throughout the state and nation.
- Meets with key decision makers in the local economy on a regular basis to evaluate business and market conditions, makes recommendations regarding economic climate and possible necessary interventions to sustain the local economy.
- Proposes policies that advance the economic development of the region.
- Establishes a micro-loan program for constituents.
- Coordinates and undertakes a variety of economic analysis and research designed to support efforts to promote and enhance the economic vitality of the region.

Strategies for Economic Vitality and Development:

Business Development & Retention

1. Consortium building: Infrastructure, broadband expansion, sector strategies
2. Revolving Loan Fund: ECoNA, NACET, Coconino County, Flagstaff Chamber of Commerce - \$750,000
3. ECoNA Action Teams: Business Attraction, Business Expansion and Retention, and Redevelopment
4. Combined SEDI/ECoNA Economic Gardening and SEEDS Teams
5. Planning
 - Pre-Development Plan
 - Long Range Strategic Plan
 - Innovation Mesa Expansion
 - Biosciences Tactical Expansion Plan
6. Work Plan Accomplishment
7. Creating a sustainable and resilient economy. Recognizing the talent and expertise that SEDI holds in understanding and exploring the long term resilient and sustainable economy for Northern Arizona.

Economic Vitality and Development

Impact/Outcome:

Objective 1: Strengthen and Grow Existing Northern Arizona Businesses

Objective 2: Increase Innovation, Entrepreneurship and Investment

Objective 3: Increase State, National and International Business

Objective 4: Improve the Workforce – Prioritize Education - Create a workforce of the Future

ECoNA's Purpose/History:

- Coconino County was a major advocate for the creation of ECoNA
- Coconino County is at the epicenter for future growth
- Creates collaboration
- Creates consortiums
- Eliminates duplication and redundancy
- Leverages resources
- Solves long term economic development problems
- Brings resources that allow for job and wealth creation
- Aligns and coordinates goals of the ECONA partners
- Identifies all the economic development activities in the region and through collaboration reduces redundancies
- Primary point of contact and liaison for regional economic development inquiries (both public and private)
- Builds working relationships and provides excellent customer service to private and public sector customers
- Works harmoniously with all economic development agencies (City, County, Regional, State, Federal, Private)
- Staffs and manages ECONA's Economic Development Teams (Attraction, Retention/Expansion, Economic Gardening, Workforce, Redevelopment)
- Maximizes the region's exposure and recognition throughout the state and nation
- Meets with key decision makers in the local economy on a regular basis to evaluate business and market conditions, makes recommendations regarding economic climate and possible necessary interventions to sustain the local economy
- Proposes policies that advance the economic development of the region
- Establishes a micro-loan program for constituents
- Coordinates and undertakes a variety of economic analysis and research designed to support efforts to promote and enhance the economic vitality of the region

Return on Investment (ROI):

The goal of this program is to create jobs, support greater economic activity, and bring wealth to the region. The outcome for Coconino County is greater revenue to provide mandated services. The County's investment is highly leveraged because of the equal investment and contributing activities of the other eight sectors. Collaboration and consortium building is used to accomplish much larger projects and initiatives that cannot be accomplished by individual entities and will accelerate the pace of job creation, economic activity, and wealth creation; which will lead to revenue growth for the County.

Economic Vitality and Development

County Partner-NACOG: Local Government Assessment

Program:

NACOG Economic Development District Assessment

Description:

The Economic Development Council (EDC) partners with leaders in 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 its 23 communities to pursue Economic Development Administration (EDA) grant opportunities.

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:

Business Development & Retention

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 CEDS breaks down specific strategies for the Economic Development District.

Impact/Outcome:

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 Economic Development District (EDD). This CEDS document has been submitted to Coconino County in hard copy.

Return on Investment (ROI):

Coconino County as part of the NACOG Economic Development District (EDD) participates in the planning and strategies developed by the Comprehensive Economic Development Strategy (CEDS). The NACOG EDD provides physical infrastructure planning and development and collaboration with state agencies to pursue statewide grant opportunities.

Economic Vitality and Development

County Partner-NAU Rural Policy Institute

Program:

Arizona Rural Policy Institute (RPI)

Description:

The RPI utilizes the resources, knowledge and expertise of Northern Arizona University in collaboration with statewide tribal, nonprofit, state/local governments, local regional economic development entities, and individuals to foster consistent, unduplicated economic development support for rural Arizona.

The RPI also provides Arizona's rural communities with access to the Institute's research capabilities, especially those pertaining to the generation of economic impact analyses, demographic studies, community/regional asset inventories, labor market analyses, and feasibility studies.

The RPI also conducts applied research and policy analysis to help rural communities and stakeholders develop and implement policies that most effectively fulfill their economic development needs.

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 the 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), and communities and businesses located in Coconino 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:

- 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

Strategies for Economic Vitality and Development:

Business Development & Retention

RPI produced an economic impact analysis for the Northern Arizona Center for Emerging Technologies which is actively involved in developing jobs and businesses in solar and wind energy. RPI also conducted a workshd employment analysis for Nestle Purina in Flagstaff analyzing potential employment areas.

Workforce Training

RPI staff serve on the boards of several county-wide organizations. Wayne Fox, Director of the RPI serves on the Board of SEDI, the Flagstaff Medical Center, and Northern Arizona Healthcare. Thomas Combrink, Senior Research Specialist serves on the Coconino County Workforce Investment Board and the NACOG CEDS committee.

Education:

RPI research is used to tell the story of organizations. An example is the economic impact of NAU and the economic impact of the Arizona Cardinals Training Camp. Both studies are used by University officials to educate the public on the role and value of the university to the city, the county and the state.

Economic Vitality and Development

Impact/Outcome:

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:

- 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 Flagstaff training providers (NAU, CCC, FUSD, Coconino Career Center, CAVIAT) convened in the Babbitt conference room at 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 an APS B3 analysis of employment for Coconino County and NACOG
- Completed Potential Impact of Green Jobs in Arizona analysis by county
- Completed an economic impact of a Weatherization Program for Coconino County
- NACOG Head Start and the UCLA/Johnson and Johnson Health Care Institute: A Study of Health Care Savings
- Analysis of Predatory Lending Practices in Rural Arizona
- Business Incentives in the Four Corners States: Models for rural Arizona
- 50+ Worker Analysis

Return on Investment (ROI):

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

Economic Vitality and Development

County Partner-SEDI

Program:

Coconino County Sustainable Economic Development Initiative (SEDI)

Description:

SEDI is a 501(c)(3) corporation that advances sustainable economic development (SED) in northern Arizona. SEDI's work is focused on creating the foundations necessary for our communities to produce jobs and economic development that is sustainable.

SEDI is governed by a 44-member board (including alternates) comprised of leaders in government, business, education and non-profits. It has two full-time staff persons: an Executive Director and a Sustainability Program Manager. In-kind time contributed by officers, board members, and volunteers is estimated to be 400 hours per month. SEDI's service territory is primarily Coconino County.

Activity:

The overarching framework for the project teams is a Community Progression Project: SEDI's work is organized into a framework designed to create economic development by enabling our community to increase our resilience, making us less vulnerable to boom and bust economic cycles, a federal and state political system we cannot count on to meet our needs, and unsustainable economic, social, and environmental trends. The key elements of SEDI's framework for community progression to greater resilience and sustainable economic development are:

- Energy
- Food
- Education and Workforce Training
- Direct Economic Development
- Landscape and Ecosystem Conservation
- Community Involvement and Collaboration

During FY2012 and FY2013, this framework will be developed into a progression plan detailing how the community can transition to a condition of greater resilience. This work is delivered through SEDI's eight Project Teams:

Energy Efficiency and Renewable Energy

- The team supports community agencies, local businesses and citizens 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.

Green Business Network

- GBN includes a website that connects consumers to sustainable businesses, and Green Drinks, a monthly networking program for businesses and citizens that features sustainability trends that can produce greater prosperity in our communities.

Workforce Training

- Based on a 5-county demand study, this project will 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.

Economic Vitality and Development

Regional Food Security

- This project is creating a regional collaborative of agricultural and food organizations to develop a system that will increase local food production, as well as food safety and security while enhancing sustainable job creation and SED. Specific work is underway to determine the viability of local beef processing.

Resource Based Initiative

- This project is working to identify and value the ecosystem services provided by major landscape-scale property owners as a way of informing better decisions on sustainable land use and the ecosystem services necessary to support economic development.

Sustainable Community Indicators

- This project produced the 2011 Sustainable Community Indicators Report, which collected regional measures of sustainability that SEDI and community organizations can use to measure their success in fostering SED.

Innovation through Development and Entrepreneurial Action (IDEA)

- The IDEA Team blends SEDI and ECoNA working groups. This team is organizing an Innovation Summit to be held this fall. The objectives are:
 1. Provide experienced input to policy-makers in Northern Arizona on the policies and regulations that encourage or discourage entrepreneurial development.
 2. Enable the staff of attending policy-makers to receive experienced coaching on developing next steps and implementation plans for entrepreneurial policy changes appropriate to each community.
 3. Describe the benefits and provide motivation for students to consider a career as an entrepreneur as an alternative to having to find a job on graduation. Attendees should include upper level high school, community college, and university students, as well as the educators that support them.
 4. Provide regional entrepreneurs with support in finding the resources necessary to advance their entrepreneurial initiative through an on-line Business Resources Road Map, and an Entrepreneur Fair at which they can meet a wide range of support personnel.
 5. Promote entrepreneurship as an economic development tool for the communities of the region through marketing for the event.

Sustainability in Education Initiative

- 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 annual cash awards to teachers.

Strategies for Economic Vitality and Development:

Business Development & Retention

Small to medium sized rural communities have a tough time competing to attract businesses. As a result, SEDI focuses on supporting local business start-ups and existing local business expansion as the best strategy to create jobs and sustainable economic development. SEDI has agreed to integrate ECoNA's Economic Gardening initiative into SEDI's SEEDS project (now called IDEA Team), and to co-manage the combined initiatives by Russ Yelton and Ron Hubert, both SEDI board members. A major project for FY13 is the Innovation Summit for policy makers, entrepreneurs, students, and those who support students. It is designed to be a region-wide event including communities from Flagstaff, the Verde Valley, Williams, Winslow, Page, Tribal communities, and Globe. We are also working to attract the national Economic Gardening convention, which will take place in the summer of 2013.

Economic Vitality and Development

Workforce Training

Based on SEDI's 5-county demand study, we have taken a lead role in facilitating collaboration between the County, City, FUSD, CCC, ECoNA, SBDC, NACET, and NACOG to develop an industrial and customizable workforce training center in the Flagstaff area. Space demand studies have been completed, a site selected, and contracts are now being drawn. The first classes are anticipated January 2013.

Education

SEDI began its sustainable economic development education programs with its Green Drinks networking events, with sustainability seminars for businesses, with sustainability training for the Flagstaff Leadership Program, and with teacher awards to stimulate the development and teaching of sustainability curricula in the region's primary and secondary schools. Over the next two years, SEDI plans to expand its educational activities with several new programs supporting entrepreneurs, with support for the FUSD leadership program, and with increases in the involvement of post-secondary students in SEDI's economic development and community resiliency programs.

Impact/Outcome:

The work of SEDI is very much about education and collaboration. In the absence of an Economic Development Department within Coconino County, the collaboration between SEDI and ECoNA provides a less expensive alternative for creating jobs (ECoNA) and the conditions necessary to make the creation of jobs possible (SEDI).

Our mission focuses on sustainable regional prosperity. Examples of this work include:

- A project helping to replace food imports by developing local food processing infrastructure
- Study regarding obstacles and solutions to local beef processing and demand
- Business Plan – Converting a game processor to USDA certification
- Demand Study – Northern Arizona Potential Beef Utilization
- Benefits Analysis – Ecosystem Services Impact of Northern Arizona Ranching Operations
- Feasibility Study – Sodexo NAU Utilization of Local Beef
- Infrastructure Stimulus – Value Added Food Processing
- Expansion of the Green Business Network website to showcase 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.
- Sponsored 15 education and networking events in FY 2012 featuring presentations from sustainable businesses.
- Board of directors and volunteer-supported project teams provide a forum for professionals in business, government, education, and non-profit sectors to work for solutions to SED issues and opportunities in northern Arizona.
- SEDI presented cash awards of \$500 each to four teachers in Coconino County schools for their innovations in infusing sustainability into their classroom lessons and projects. This award has increased to \$1,000 per teacher in FY12 through public donations.
- SEDI published the first phase of a performance measurement system for sustainable economic development - the Sustainable Community Indicators Report. This report will be used by community leaders and key decision makers.
- SEDI is in the second year of a \$167,000 grant from the Walton Family Foundation to assist Verde Valley hotels, restaurants, and resorts to protect the Verde River and increase regional eco-tourism.
- Collaborating to address an identified need for regional, coordinated workforce training by focusing on two outcomes: a Center for Economic Development, and a site for industrial-grade training.

Economic Vitality and Development

Return on Investment:

Harnessing the energy and expertise of volunteers to forward sustainable economic development in the region leverages County investments to produce much greater results.

The County's support leverages broader community support from the City of Flagstaff, NAU, APS, individuals in the region, and other organizations. This collaboration creates a dynamic synergy - a whole greater than the sum of its parts.

In the absence of a robust Economic Development function within the County, SEDI provides an important service. The collaboration between SEDI and ECoNA affords the County robust ED functions at a modest cost. SEDI and ECoNA have been working to confirm details of a mutually supportive collaboration in sustainable economic development as partner organizations in Northern Arizona. This structure will be finalized officially in FY13 and is expected to strengthen and streamline regional efforts to enhance the regional economy. An example of this collaboration is the development of the Innovation Summit event in support of entrepreneurs in the region. This event is scheduled for Fall 2012. SEDI and ECoNA are also working towards eventual co-location of offices.

Economic Vitality and Development

County Partner-United Way of Northern Arizona

Program:

Volunteer Income Tax Assistance Program (VITA)

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 designated to lift people out of poverty. This local program works to increase funds coming into Coconino County. In tax Season 2011 VITA e-filed 1,647 income tax returns, resulting in \$2,273,939 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 FY13 include: 1) increase the number of low income taxpayers served through the VITA Program by 10%; 2) increase EITC claimed by 10% and; 3) maintain VITA in rural isolated communities of Tuba City and Page as well as Grand Canyon and multiple locations in Flagstaff.

In FY12, 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, East Flagstaff Library, Kinsey Elementary School, Grand Canyon Community Center and Recreation Building, Bik'eh Hozho Community Development Corporation in Tuba City, Page Public Library, Page Community Center and one Flagstaff church.

Strategies for Economic Vitality and Development:

Education

The VITA program goal is to improve financial literacy. A tax refund often represents the single largest lump sum of cash a family will have at one time all year. In addition to helping families understand their tax liabilities and rights, this represents an opportunity to provide information on how such refunds can be used as a "seed" for economic self-sufficiency.

Impact/Outcome:

1. Increase number of low income taxpayers served through the VITA Program by 10%;
 - Measured by volume of taxpayers compared to FY12
2. Increase EITC credit claimed by 10%;
 - TaxWise software reports indicated funds returned into communities. Reports also indicate number of taxpayers and income levels.
3. Maintain VITA in the rural isolated communities of Tuba City and Page, as well as Grand Canyon 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 under-served populations through zip codes and taxpayer income levels.

Voluntary taxpayer surveys are collected at all sites. It measures self-identified ethnicity, primary language, history of taxpayers completing tax returns, what they plan on using their refund for, neighborhood they currently reside in and where taxpayers learned of VITA. The survey is optional to taxpayers and all questions contained in the survey are optional. The data provides insight into the financial behaviors of individuals and families living with low incomes.

Economic Vitality and Development

Return on Investment:

For the 2011 tax season, VITA returned over \$2 million in state and federal refunds and served over 1,600 individuals in Coconino County. A survey was conducted which had over 1,000 responses. The survey showed that refunds are commonly spent on basic necessities. These are obtained in the local economy, which in turn represents a demand that fuels job growth. Others use refunds to pay off debt, which can put them on a path out of poverty.

Organizational and Fiscal Health

Assessor

Program:

Administration

Description:

The Administration division of the Assessor's Office provides the vision to support employees of the department so they can achieve their departmental missions. This includes human resource activity, procurement, budget, legislative tracking and intergovernmental communication. Administrative policies for all Assessor's Office employees and technical interpretation of statutes are developed and implemented from the administrative division. It ensures that all properties within the county are being valued fairly and equitably and that all taxing jurisdictions receive their values in a timely manner for setting their tax rates according to State Statute.

Activity:

The administrative division provides guidance and support to the staff. It oversees the budgeting process for the entire department. The division also provides outreach to the community, as well as overseeing the daily operations of the department.

Strategies for Organizational and Fiscal Health:

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Develop Communication Plan

- a. For internal and external customers
- b. Define mediums of communication

Encourage departmental efficiencies

- Continue regular communication among team leaders and their teams
- Use proper channels to address departmental issues and problems
- Develop departmental training for staff
- Develop business plans for each team and division that meets departmental goals

Impact/Outcome:

Coconino County and all of the taxing entities rely on the tax base for budgeting purposes to provide services.

The Assessor's website has made information more readily available to the public, thereby better serving customers 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 are available online to the public. We purchased a new Computer-Aided Mass Appraisal system in July of 2009, to replace the outdated Department of Revenue computer system. This new Tyler system allows us to continue doing our statutory mandated job. Providing more information online has increased the number of hits to our website.

Return on Investment (ROI):

- Compliance with State Statute
- Fair and equitable values

Organizational and Fiscal Health

Assessor

Program:
Appraisal

Description:

The mandate of the Assessor's Office is to locate, list and identify all taxable property within Coconino County for ad valorem purposes. Locally assessed property is residential, owner-occupied, rental, commercial property and vacant land. The Appraisal program is also responsible for the valuation of manufactured housing and business personal property. This provides the taxing authorities with their tax base to provide services to our communities. Our mission is to provide property owners with a fair and equitable value.

Activity:

This program provides that new construction, additions, and miscellaneous changes get entered on the tax rolls in a timely manner. It also ensures that appealed properties are valued correctly to maintain equity and fairness among similar properties, which also includes Tax Court Cases being litigated.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

All appraisers in the state are required by statute to keep current with continuing education hours. Adequate travel funding has been made available to give appraisal staff the continuing education that is required. Administration and appraisal staff must keep current with technology, appraisal methods and techniques and are provided with adequate funding to attend these educational opportunities. This program has made huge strides integrating the CAMA/GIS system to date but has room for improvement.

Recruit, train and retain a qualified and diverse workforce

We have found that once we send our new appraisal staff to training and they gain certification with the state, they apply with other County Assessor's offices with better salaries. This has resulted in significant turnover in the appraisal division and difficulty in appraiser recruitment due to salaries below market level. The implementation of the Hay Study should lead to a decrease in turnover.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Develop a communication plan for internal and external customers and define mediums of communication.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Assessor's office still has quite a bit of post-conversion cleanup that needs to be completed both in-house and out in the field. In order to accomplish this critical function with the transition to the new CAMA system we need adequate funding to pay for temporary help. Overtime is also needed to accomplish the field post-conversion clean up still required to produce an accurate tax roll. Recent legislation HB2001 requires that Assessor's mail an affidavit to every class three property to verify "primary" residence status. This legislation will require additional funding for postage, printing and temporary wages.

Encourage departmental efficiencies

With the new CAMA system we will start seeing significant increases in efficiency. Information is now readily available in one system and field work will be accomplished much quicker and more efficiently with the integration of ToughBook laptops.

Organizational and Fiscal Health

Impact/Outcome:

Coconino County and all of the taxing entities rely on the tax base for budgeting purposes to provide services.

Due to the conversion to the new CAMA System in FY12, we were unable to do any canvassing. All Assessor staff were 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.

Transition to the new CAMA system in FY13 will require quite a bit of post-conversion data cleanup to be completed in house and out in the field. Our plan for FY13 is to complete the post-conversion data clean up in the field while incorporating pending building permits to complete both tasks at once. This will require that temporary salaries be reinstated for FY13, which covers the two temporary positions that we now have. The CAMA project paid for the temporary salaries until that fund ran out in October.

House Bill 2001 requires the Assessor to mail an affidavit to every class three property in the county in FY13. This will require additional postage/printing funds to implement. Our intent is to mail out a letter this fiscal year to those properties which we know are incorrectly classed. Those properties receiving the First and Final Notice of Intent to Reclassify (affidavit) would be: bank-owned properties, LLCs, and properties with out of state/out of county addresses. For 2013 the law requires that we mail an affidavit with our 2014 Notice of Values and the changes would take affect for the 2013 tax year. We are also requesting temporary salaries be made available for one temporary, full time FTE to handle the requirements of this new law, which requires numerous mailings, data entry, and tracking of time and resources. This will be an on-going commitment to maintain proper classification which will require the Assessor's Office to implement this legislation for 2013 and beyond. The legislation does specify that counties will be reimbursed, so we need to track our time and resources spent implementing the law.

Return on Investment (ROI):

- Compliance with State Statute
- Fair and equitable values

Organizational and Fiscal Health

Assessor

Program:

Cartography

Description:

This program 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:

This program provides maps, through our office and the GIS parcel layer, to identify and locate properties, both internally and to the public. It processes all documents for ownership transactions, splits, combinations and subdivisions.

Strategies for Organizational and Fiscal Health:

Recruit, train and retain a qualified and diverse workforce

- Employee Development
- Cross-training
- Develop leadership/succession plans

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Develop Communication Plan

- a. For internal and external customers
- b. Define mediums of communication

Impact/Outcome:

Coconino County and all of the taxing entities rely on the tax base for budgeting purposes to provide services.

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.

With the decrease in splits, decrease in construction, etc., two cartographers are no longer needed. We have made a request to HR for a re-classification of this current position and have asked that it be transferred to an Administrative Specialist I.

Return on Investment (ROI):

- Compliance with State Statute
- Fair and equitable values

Organizational and Fiscal Health

Assessor

Program:

Customer Service

Description:

This division is the point of contact for the public, assisting customers at the counter and over the phone with questions concerning the Assessor's Office responsibilities and specific parcel information. This division also processes daily title recordings to reflect title changes, split/combination requests, address and legal description changes. This division manages the workflow for all other divisions within the department.

This division also administers the widows, widower and disability exemptions. This also includes religious, non-profits and the Senior Valuation Freeze Program.

Activity:

This program provides customer service and processes ownership and address changes to assure they are current so taxpayers receive tax notices and notice of value notifications to appeal their valuations. It also assists in the split combination process.

Strategies for Organizational and Fiscal Health:

Recruit, train and retain a qualified and diverse workforce

- Employee Development
- Cross-training
- Develop leadership/succession plans
- Create communication plan

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

- Develop communication plan for internal and external customers
- Define mediums of communication

Encourage departmental efficiencies

- Develop communication plan for internal and external customers
- Define mediums of communication

Impact/Outcome:

Coconino County and all of the taxing entities rely on the tax base for budgeting purposes to provide services.

We are anticipating increases in both the volume of phone calls and front desk visits this year, but our staff is down by one so our efficiencies in all areas will be affected. We are engaging and educating the public in all manners of property taxation.

We are still up to par with the Recorder's office for transferring of ownership from the recorded documents for 2012. We are expecting an increase in both the volume of phone calls and the front desk due to the new legislation requiring the Assessor to verify properties not being used as a "primary" residence.

The customer service department is utilizing Tyler's workflow capabilities to deliver tasks to other divisions within the department. This has reduced redundancies and increased efficient customer service within the department.

Return on Investment (ROI):

- Compliance with State Statute
- Fair and equitable values

Organizational and Fiscal Health

Board of Supervisors

Program:

Clerk of the Board

Description:

This program fulfills the duties of the Clerk of the Board. The Clerk of the Board is an Officer of the County, who serves as the administrator for the Board of Supervisors. This program consists of complex and confidential administrative, managerial and analytical duties under guidelines provided in the form of legislation and state laws.

In this capacity the Clerk is responsible for assuring the statutory duties of the Board of Supervisors are performed within the timelines and requirements provided in state law. In addition, this program provides support for the Board of Supervisors and their executive assistants. This program has county-wide department interaction and interaction with the public.

Activity:

ARS Required Responsibilities: Review ARS for BOS/Clerk required tasks and deadlines for completing same and prepare legal notices, staff reports, resolutions and/or correspondence to outside agencies to accomplish all tasks.

BOS Agenda Management/Records Management Responsibilities: Manage the BOS agenda/meeting schedule and ARS required business of the Board on a monthly and yearly basis to assure all items and legal business of the Board is conducted in a manner that meets ARS requirements. Work with all department directors, County Manager's staff and the County Attorney to assure all items requiring BOS approval are submitted and reviewed prior to BOS consideration. Assure timely creation of final permanent record of the Board's actions that is easily accessible for future use. Maintain accurate records in a format that is readily available and easily accessible – and destroy documents that are not required by law to maintain.

Administrative Appeal Responsibilities: Assure a fair and unbiased administrative BOE appeal process by reviewing the calendar of submittal deadlines, training staff on legal requirements, obtaining legal advice when necessary from outside counsel, assuring notices meet ARS, overseeing scheduling of hearings, and preparing comprehensive staff reports for Board review and consideration.

Department Responsibilities: Serve as the department Director responsible for budget including preparing Program Funding Requests and 3-5 year department plan by meeting individually with Board members; personnel matters including hiring, training, discipline and firing authority for Clerk staff; serve as resource to BOS assistants for timesheets, expenditures, and travel claims.

Special Districts Responsibilities: Serve as liaison to individual Special Taxing Districts by coordinating training with other County departments and present training materials regarding Required Filings, Public Records and Open Meeting Law. Available to answer questions from Special Districts regarding mergers, annexations, legal postings, record keeping, filling vacancies, annual reports, and budgets.

Strategies for Organizational and Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization

Meeting ARS posting requirements for agendas and creating an accurate public record of the Board's actions assures public and interdepartmental transparency of the Board's actions.

Continue to position Coconino County as a leader and role model for responsible and effective government

The Coconino County Clerk of the Board serves in a leadership role as President of the Arizona County Clerks Association. As president of the ACCA and with assistance from the Governmental Affairs staff, the Clerk is working to amend legislation that will improve efficiencies and save money.

Organizational and Fiscal Health

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Complying with legal notice requirements for public hearings and meetings allows the public to participate in and understand the governmental process. The Clerk's Office serves as a resource to the community regarding past Board actions and the process for future actions and property valuation and change of notice appeals.

Encourage departmental efficiencies

Through the electronic agenda item review software (OnBase), the Clerk's Office has been a catalyst for improving department efficiencies related to agenda item submittal and review. In addition, moving to a complete electronic agenda packet will improve efficiencies in the Clerk's Office.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Clerk of the Board is responsible for assuring that the Board conducts all business and discussions in duly noticed public meetings by assuring agendas and quorum notices are posted according to ARS requirements.

Impact/Outcome:

The Clerk 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. Through the Arizona Revised Statutes, the Clerk of the Board enables the Board of Supervisors to provide the foundation of governance and services to protect and maintain a fair and equitable community structure.

The Clerk of the Board is mandated by Arizona Revised Statutes with the responsibility of assuring the Board of Supervisors' ARS requirements are met according to ARS requirements. All ARS required tasks are completed within the deadlines and procedures outlined in state law. Legal notices, staff reports and resolutions are prepared and posted according to ARS.

The Clerk assures that items for Board consideration are noticed according to ARS and assures that the Board has completed materials to review in advance of the meeting. The Clerk makes certain that all documents are signed after approval, recorded as necessary and managed for future destruction or retention. The Clerk also assures that the public record is created accurately and in a form that is easily accessible for future generations.

Property owners are educated and treated fairly in the appeal process and the Board makes BOE appeal decisions within the ARS mandated deadline which protects the County from legal and financial liability. Budget estimates, PFRs and 3-5 year department plans are submitted by the Clerk on time. The Clerk's staff is professional and well-trained. The Clerk and staff train BOS assistants with travel claims, Community Grant programs, open meeting and posting requirements, expenditure reports, and budgets.

The Clerk reviews all special districts' annual reports in order to prepare and submit ARS required Special District reports to the Governor, Speaker of the House and President of the Senate within ARS timelines. The Clerk and staff answer questions from Special Districts related to annexation, merging, public records, open meeting law, budget, and annual reports.

Return on Investment (ROI):

Complying with legal notice requirements for public hearings and meetings allows the public to participate in and understand the governmental process, providing for an educated and engaged community. In addition, complying with ARS requirements protects the Board of Supervisors and staff from personal fines and sanctions associated with the Open Meeting Laws.

The electronic agenda item routing and agenda management software has improved efficiencies within departments and the Clerk's Office. Actual cost savings in the Clerk's Office is estimated at \$20,200 yearly. This figure will improve as the Board moves to an entirely electronic agenda packet. Assuring proper administrative due process protects the County from future legal liability.

Organizational and Fiscal Health

Board of Supervisors

Program:

Elected Board of Supervisors

Description:

The Coconino County Board of Supervisors are five elected Officers of the County with the task of governing all aspects of the County in accordance with the State Constitution and Arizona Revised Statutes. The Board has ultimate fiduciary and policy responsibility for all County departments. In addition, the elected Board of Supervisors has governance authority in the unincorporated areas of the County. These and other ARS required functions enable the elected Board of Supervisors to ensure and enhance the statutory foundation of county governance and sustain the non-statutory County departments that ultimately protect and create a fair and equitable community structure.

The program also includes five support staff members, one for each Board member.

Activity:

- **Statutory Responsibilities:** Conduct a business meeting a minimum of once a month; adopt an annual budget; set tax rates for all special taxing entities in the County; conduct public hearings and make decisions; adopt resolutions and ordinances; approve contracts, grants and intergovernmental agreements; set County policy for departments; serve as the Board of Equalization. In addition, the Board of Supervisors is required by law to direct the Treasurer to collect taxes, accept the annual tax roll, approve tax roll corrections, and levy County taxes.
- **Fiduciary Responsibilities:** Adopt an annual budget in order to provide departmental budgets for operating infrastructure and the provision of services for Coconino County to meet State and other legal requirements and fund the services that are most critical to the needs of the citizens of Coconino County. In addition, the Board of Supervisors provides leadership and direction by participating in partnerships and collaborative activities to meet the goals and protect the financial and other interests of the County.
- **Organizational Responsibilities:** Ensure sufficient staffing and a well qualified workforce through the addition or elimination of positions, establish pay scales and benefit packages, establish Countywide personnel policies, and allocate resources for training and staff development.
- **Regional Responsibilities:** The Board of Supervisors represents the County nationally and throughout the State in order to ensure funding and support for County programs and services that benefit the residents of the County and further the County's financial interests.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Conduct public hearings and adopt the County budget which includes individual department budgets

Continue to position Coconino County as a leader and role model for responsible and effective government
Board members serve on various regional, state and national boards.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Board conducts all business and discussions in duly noticed public meetings. Quorums are posted whenever three or more Supervisors attend another organization's meeting or event.

Organizational and Fiscal Health

Impact/Outcome:

The scope of authority and impact of the Board of Supervisors' decisions are County-wide. All special taxing authorities in the County rely on the Board of Supervisors to set their tax rate, thus allowing them to have operating funds. The Board serves all citizens in the County on health and safety issues related to ordinance and resolution approvals including animal control, subdivision plat approvals, and grant and contract approvals to provide services through individual County departments. Through the Arizona Revised Statutes and Arizona Constitution, the Board has ultimate responsibility for providing the foundation of governance and services to project and maintain a fair and equitable community structure.

The Elected BOS program is mandated by Arizona Revised Statutes with the prime outcome to ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure. Outcomes are specified in Arizona Revised Statutes and must be completed according to law and within a timeframe established by law and/or court precedent. The Board of Supervisors, sitting in a duly convened meeting, is the only body able to provide these services.

The Board of Supervisors provide County and Statewide leadership by researching and supporting legislation, and by forging coalitions with governments and non-government local and regional partners.

Return on Investment (ROI):

The Board of Supervisors, through National and Statewide collaborations and legislative lobbying, achieves a high rate of success in protecting funding sources and preventing additional unfunded mandates.

The Board of Supervisors, in consultation with other elected and appointed County leaders, sets the strategic direction for the County and identifies potential changes in legislation that enables County staff to be more efficient and cost effective in providing services and meeting ARS requirements.

Organizational and Fiscal Health

Career Center

Program:

Workforce and Economic Development Administration

Description:

This program provides support to ensure the efficient operation of the Career Center's Workforce and Economic Development Programs. It administers the financial and administrative functions of the department.

Activity:

- Timely reporting of financial reports to Grantors
- Management of department's financial accounts
- Entry of general ledger adjustments
- Budget planning and management
- Procurement
- Accounts payable processing
- Credit card reconciliation
- Data entry of bi-weekly payroll into financial system
- Filing of personnel and payroll change documents with Human Resources
- Personnel management and work performance tracking

These activities are defined under the Workforce Investment Act (WIA) as allowable Administrative Costs.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

The Career Center demonstrates a commitment to the success of its staff by setting aside funds for staff capacity, training and professional development. The department has secured scholarships for these activities.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of County services

The Coconino County Workforce Investment Board, and their Youth Workforce Council, assists in the development and implementation of the WIA Five Year Strategic Plan that governs the operations, priorities and investments of resources from the Workforce Investment Act for Career Center operations.

Encourage Departmental Efficiencies

Service levels to clients have been maintained through operating and program efficiencies. For example, Workforce Specialists may conduct a job search support meeting with ten clients instead of conducting a separate session with each one. Administration continually endeavors to be fiscally conservative and lower supply expenses. We make our own business cards, print promotional materials and use electronic communication when possible to save on postage.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Career Center has maintained a conservative budget strategy by holding positions vacant until securing additional revenue. Project activities are budgeted based on current grants awarded. However, State and Federal budgets, legislation, and practices that may impact future revenue are monitored closely.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Career Center strives to be wise stewards of public resources for the benefit of our customers.

Organizational and Fiscal Health

Impact/Outcome:

Administrative operations allow the Career Center to address the prioritized County and community needs of both Economic Development and Vitality and Community Vitality.

Administrative activities are necessary for the operation of the Economic and Workforce Development services provided by the Career Center.

Return on Investment (ROI):

Maintaining sound fiscal health increases the likelihood that the Career Center will be awarded future grants.

Organizational and Fiscal Health

Clerk of the Superior Court

Program:

Administration

Description:

Administration is necessary to cover salaries, travel, telephones, memberships and other administrative functions of the office.

Activity:

Administrative duties such as salaries, travel, telephones, memberships, etc. are administered by the Clerk of the Superior Court and supervisors.

Strategies for Organizational and Fiscal Health:

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Clerk's duties are mandated by statute and should be handled in a professional manner.

Impact/Outcome:

The processes carried out by the Administrative division of the Clerk of the Superior Court are mandated by statute. They consist mainly of administering the other programs within this department.

Return on Investment (ROI):

Administration of Court functions helps other programs within this department run more smoothly and contributes to those programs' return on investment.

Organizational and Fiscal Health

Clerk of the Superior Court

Program:

Customer Service/Court Recordkeeping

Description:

Case file set up, maintenance and preservation, such as microfilming and EDMS are not only mandated but are 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. The Clerk's Office also processes all Superior Court bench warrants and search warrants.

Activity:

This program provides customer service to the court and the citizens.

Strategies for Organizational and Fiscal Health:

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

This program serves the court and community.

Impact/Outcome:

The Clerk of Superior Court is the record keeper for the court system and permanent retrievable documents are expected by the public and required by the Supreme Court.

Accurate legal records are kept in one form or another forever. Superior Court is a court of record which means that we must archive our information indefinitely.

Return on Investment (ROI):

This program creates permanently retrievable court and financial records.

Organizational and Fiscal Health

Clerk of the Superior Court

Program:

Fiduciary Duties

Description:

Our fiduciary duties include the collection and distribution of filing fees, fines, and restitution. We also maintain the FARE enforcement and collections project, as well as collect Probate Enhancement fees, which fund 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
- Protecting the assets of citizens in guardianship/conservatorship cases

Strategies for Organizational and Fiscal Health:

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

This program ensures financial accountability in court cases.

Impact/Outcome:

This program provides protection of assets of incapacitated individuals in our community. It also provides enforcement of court orders, collection and distribution of fines, fees and restitution, and protection of the ward's assets in GC cases.

Return on Investment (ROI):

This program provides protection of assets in Guardianship/Conservator and Probate cases.

Organizational and Fiscal Health

Community Services

Program:

Administration

Description:

The general administrative program of Community Services provides leadership, strategic direction and administrative support to the entire department and ensures the strategic application of the department's resources for the collective needs of the County's residents. This includes, but is not limited to, community outreach, coordination and collaboration; review and monitoring of expenditures to budget; grant compliance; interfacing with internal services departments; and visioning with our partners to make Coconino County an even better place to live, raise a family, and grow old.

Activity:

The following activities fall within the administrative division of Community Services:

- Assist departmental managers in the development of division-specific mission, vision and goals
- Develop policies and procedures to facilitate a smooth flow of department operations
- Research best practices to enhance program efficiency and effectiveness
- Manage grants for expenditure and programmatic compliance
- Provide linkage of senior County management to department staff and operations
- Assure fiscal and programmatic integrity
- Responsible for payroll, accounts payable, accounts receivable and budget
- Ensure interdepartmental communication to enhance program efficiency and effectiveness

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Each division within the department assures that professional development and education of staff is a priority.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

In Community Services there is an apparent tangible outcome to our efforts from aiding an ever growing aging population, providing Social Services in a poor economic climate and conserving nature through the CREC program.

Encourage transparency and clarity at all levels and between all levels of the organization

This program ensures that proper documentation is maintained for all funding sources for the purpose of transparency.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

Oversight is provided to monitor expenditures and receivables, ensure compliance with grant contracts and evaluate program implementation in accordance with established guidelines.

Recruit, train and retain a qualified and diverse workforce

As the department upgrades and implements new data management systems, it will continue to train staff on the use of any new software.

Continue to position Coconino County as a leader and role model for responsible and effective government

There is a clear commitment to research best practices and promote a culture of continuous improvement throughout the organization.

Organizational and Fiscal Health

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Community involvement, as well as the CAB Board, and client feedback are always encouraged.

Impact/Outcome:

The Administrative Division will seek a Community Needs Assessment in the coming year under the oversight of the CAB Board to ensure that the entire division is meeting the needs in Coconino County.

The Administrative Division of Community Services is responsible for the creation and development of a positive culture, effective work practices, prudent fiscal management, engaged citizens, and community leadership.

Return on Investment (ROI):

The Administrative Division provides a point of contact for funders to ensure continuing grant revenues and ensures that the Mission, Vision and Values of the department are at the "heart and soul" of continuing operations.

Organizational and Fiscal Health

County Attorney

Program:

Civil Legal Services Program (CLSP)

Description:

This 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 and civil commitments of sexually violent persons

This program also aligns with the following Strategic Priority Areas: Public Safety, Community Vitality and Public Health.

Activity:

The Civil Legal Services 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
- 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 Superior Court for appropriate orders to protect the public health

The Civil Legal Assistant and Paralegal activities include, but are not limited to:

- Acting as liaison with other County departments, courts, media, and private citizens on complex legal 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
- Serving as a point of contact to staff, attorneys, the courts, 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

Organizational and Fiscal Health

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 an opportunity to identify legal policy and management issues and potential solutions. 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 document 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.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

CCAO provides opportunities for CLSP attorneys to obtain a minimum of 15 credits of continuing education each year. Every effort is made to send CLSP attorneys to classes that enhance each attorney's area of practice. In addition, for attorneys with prior experience in a particular practice area, CCAO uses their expertise in making appropriate work assignments. Work loads of each attorney, the legal assistant and paralegal are monitored and adjusted, if necessary, to help ensure equitable and effective distribution of work.

Encourage transparency and clarity at all levels and between all levels of the organization

The legal advice provided to County officials and departments helps to avoid or minimize financial losses and define legal parameters for sound policy decision making. Discussions with staff are used as learning opportunities so that all levels of the organization are able to recognize legal issues when they arise and know when to consult CLSP attorneys. Weekly meetings are attended by of all civil attorneys, the CLSP legal assistant, and the Chief Deputy County Attorney. The status of pending matters is discussed and problems are identified and solutions are proposed.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

In addition to preventative legal advice, CLSP's work in reviewing, drafting, negotiating, and enforcing contractual obligations is critical to balancing revenues and expenditures, maintaining mission crucial infrastructure and processes, and developing accountability.

Recruit, train and retain a qualified and diverse workforce

CLSP fulfills this strategy in two ways. Internally, the CCAO has recruited more highly qualified attorneys to fill new vacancies and continues to provide as many training opportunities as possible, in the form of continuing legal education and the use of mentors who are either CCAO attorneys or outside counsel. Externally, CLSP advises the Human Resources Department and all County departments on the legal parameters for recruitment, training, and retention of a diverse workforce.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

CLSP attorneys participate in the CCAO Citizens Academy to help public participants understand the value of CLSP services. CLSP attorneys also provide training to other governmental entities such as fire and school districts in subjects such as the Open Meeting Law and fiduciary responsibility.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

CLSP's legal advice to the Board of Supervisors, its appointed committees (e.g., ITAC), and other special district entities is vital to each board's understanding of good governance.

Organizational and Fiscal Health

Impact/Outcome:

The 2011 Citizens Survey identified four primary County services as community priorities: road maintenance; criminal justice; public health; and emergency response. To a lesser extent, other priorities identified were: community action; parks and recreation; and building services. The CLSP works closely with our Public Works Department on road related issues including right-of-way encroachments, grants and contracts for road maintenance, personnel necessary for road maintenance, bonding for improvements, and subdivision regulation enforcement. While CLSP's primary work is in civil, rather than criminal law, our representation in mental health commitments, guardianships, and sexually violent person (SVP) post-incarceration commitment is a significant contribution to criminal justice and public safety. Without court orders, the subjects of these proceedings would be left to roam, exposing the citizens of our county and themselves to harm. With respect to public health, our role in advising the health district board and staff on policies, development of ordinances, and enforcement of existing ordinances has a significant impact on the viability of our public health programs and the well-being of the community. Public health work ranges from reviewing grants and contracts for health programs to filing enforcement actions to abate health nuisances and prevent the spread of communicable diseases. Finally, the CLSP has been closely involved in advising key staff on the appropriate course of action and legal documents necessary to provide an effective emergency response to disasters such as fire and flooding, as well as to prepare for public health emergencies.

The CLSP serves 100 percent of the population of Coconino County, either directly (through representation of adoptive parents) or indirectly (through legal services provided to County government, special districts such as fire districts, school districts, and wastewater districts).

Some of the CLSP work clearly addresses the needs of the most vulnerable people in our county. CLSP represents the Public Fiduciary in her role as guardian and conservator for those who lack mental and physical capacity, represents the petitioning agency to obtain mental health treatment for those who are unable to recognize the need for treatment, and supports the Community Services and Public Health Services District in providing assistance to those in need of emergency relief, meals, and low cost medical services.

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 diligently defend claims, lawsuits and tax appeals. On some occasions, we have recommended bringing in outside counsel. In FY11 and FY12 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. For example, in FY11 and FY12 (to date) the County faced over \$20 million in new claims. To date, eleven of these claims have been denied or settled for a total of \$35,000.

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; and 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.

Organizational and Fiscal Health

Return On Investment (ROI):

The return on the County's investment in the CLSP can be seen in two ways.

First, in comparison with private law firms in Northern Arizona, the combined hourly rate for four full-time attorneys and one .25 FTE supervising attorney would be approximately \$850 per hour, plus \$150 per hour for a part-time paralegal and a full-time administrative assistant. Typical billing requirements for private law firms are a minimum of six hours per work day. Assuming there are 235 work days in a year, the cost of retaining outside general counsel to perform the same work would be \$1,498,125. At the current FY12 hourly equivalent rates (salary or wage plus ERE), the Civil Division cost is \$553,290. As a result, the CLSP saves the County \$944,835 annually.

Second, the CLSP 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 FY11 and the first half of FY12, there were 16 new or pending claims brought against the County, for a total amount of \$20,103,967. Of these claims, 11 were denied or settled for a total of \$34,921.

By working closely with our clients, we help them learn from their experiences to avoid situations that may result in costly litigation in the future. Our counsel helps County officers and staff avoid costs and addresses multiple outcomes—better management, awareness of legal issues, and improved policy decision making.

The CLSP is positioned to provide the same level of service with our current location and staffing. It is critical that we maintain a staff of at least four full-time experienced attorneys, a paralegal, and an administrative assistant.

CLSP leverages other resources and partners by on-going client communication to advise in the early stages of policy development and implementation and by responding aggressively to claims and litigation with dispositive motions.

Organizational and Fiscal Health

County Manager

Program:

Executive Management

Description:

This program contributes to recommendations and the operational 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; oversight of all the communication and organizational systems that contribute to a highly functioning, well run organization; and providing staff-level collaboration with community partners and the executive management staff of other local governmental agencies.

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 and 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's strategic direction and County policies.

Department Relations: Provide oversight to 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 departmental 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 policies.

Emergency Management: Provide oversight for appropriate response capacity and efforts to any number of emergencies. Plan, train, respond and recover from emergencies that may effect County citizen safety and may interrupt normal County operations.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

County management leads the strategic financial planning effort.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

County management staff conduct employee forums, support the effectiveness of Cocoweb in being an informational source, and lead the strategic budgeting processes, which aligns County strategies, funding and departmental plans.

Encourage transparency and clarity at all levels and between all levels of the organization

County executive management conducts monthly meetings with the Leadership team and assists departments with operational issues tied to BOS policies. Also, the County Manager's executive staff fully participates in collaborative committees and boards (some examples: FMPO Steering committee, Regional Plan steering committee, Alliance for the 2nd Century, and the ECoNA Executive Committee).

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

This program is the County's lead in financial planning and strategic budgeting

Recruit, train and retain a qualified and diverse workforce

County management executive staff participate in ACMA and ICMA which provides leadership training experiences.

Continue to position Coconino County as a leader and role model for responsible and effective government

Program staff participate in many other jurisdictional collaboration efforts and coordinate the criminal justice coordinating council.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

County management staff conduct citizen surveys and are present at many citizen and organizational meetings.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

This program is the County's lead in long-term financial planning.

Encourage departmental efficiencies

It is the focus of County Manager's executive staff to assist departments in efficiently operationalizing BOS policies and County programs and services.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The strategic budgeting process evaluates services and programs offered versus citizen need and BOS strategies.

Organizational and Fiscal Health

Impact/Outcome:

Continuing to move the strategic budget process forward, management reviewed all County programs and services in light of the County's strategic priorities and criteria, mandates and the needs of citizens. The FY12 Strategic Budget process also included, for the first time, a ranking of program alignment to key County criteria and integrating departmentally-developed three to five year plans.

This planning effort and ensuring we are investing in the "right" services and programs will guide us to prudent investments with the limited revenue available, and will be the only method by which we can find capacity for investing in our employees, our facilities and our technological infrastructure.

The Manager's office continues to support planning teams, such as the financial planning team to manage the impacts of decreased federal, state and local revenue, and to align services with strategic County goals and citizen needs. Additional internal and external teams that the County Manager's office staff participate in are the Alliance for the Second Century, the Criminal Justice Coordinating Council, the Flagstaff metropolitan Planning Organization, CSA, ACMA and ICMA.

The County Manager's Executive Management program is responsible for meeting the mission of Coconino County and providing leadership in 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.

Return On Investment (ROI):

From FY11 to present, the Manager's office has 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.

A lack of emergency response would cost the County more in the long term than investing in appropriate preparation, response and recovery.

Organizational and Fiscal Health

County Manager

Program:

Government Relations Department

Description:

The Government Relations department coordinates all government relations and public outreach for Coconino County. The department improves County service levels across all departments by seeking legislative solutions, protecting revenue sources and generating new opportunities for funding for County programs. The department accomplishes the improvement of service levels by acting as the primary representative of all the County's departments before Federal and State legislative bodies, as well as administrative and executive agencies.

The public outreach arm of the department works to ensure the County's messages are easily understood and communicated to the public and ensuring that administrators and the Board of Supervisors are equipped with relevant talking points and information on any given topic. By having such information readily available, those officials can effectively communicate the County's message on specific policy decisions. The department serves taxpayers at large by highlighting County programs and helping explain how the programs are carried out.

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, tribes and advocacy organizations
- Communicates with elected officials on State and Federal levels on the impact of legislative proposals for 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 regular 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
- Coordinates citizen participation in the legislative process to align County priorities with citizen priorities and increase efficacy of legislative advocacy
- Assists with policy interpretation, such as legislative and regulatory language, and implementation
- Identifies non-legislative, governmental alternatives for accomplishing County policy objectives, including regulatory and contractual solutions
- Serves as the face of the County and provides information to the community and media in emergency situations
- Acts as a liaison between the County and the media on numerous news stories and features
- Writes press releases with information on County programs, issues, awards, news, road conditions/ storm preparations, etc.
- Works with reporters, producers and news gatherers to get the County's message out
- Highlights County programs, policies, news and other important information through the media or the use of social media
- Maintains a County presence on social media sites such as Facebook, Twitter and YouTube
- Conducts in-house trainings with County staff how to work with the media and how to effectively use social media
- Attends outside training to ensure the PIO remains up-to-speed on current practices to getting messages out
- Compiles talking points for County staff and the Board of Supervisors

Organizational and Fiscal Health

- Produces the in-house newsletter and in-house videos to keep staff up-to-date on County news
- Serves as the lead department in the planning of the National Association of Counties Western Interstate Region Conference, which will be hosted in Flagstaff in 2013

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Government Relations works to protect and identify revenue sources for the County and its mission. The advocacy on state and federal levels is vital to protecting funding for County programs and services. The public outreach arm of the Government Relations department conducts and participates in various in-house training to prepare staff how to work with the media and how to effectively use social media to promote its message and branding. This is done through presentations and demonstrations to staff. Public outreach also learns new practices and efficiencies by attending training on public outreach functions, including social media.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

The Government Relations department contributes to an organizational culture where every employee understands his or her positive contribution to the County's mission, vision, values, and strategic priorities by facilitating departmental representation before legislative and regulatory bodies that capitalizes on the individual substantive knowledge and expertise of departmental employees without detracting from day-to-day responsibilities. The department accomplishes this by providing departments with critical information on pending legislative and regulatory actions, collecting information from department employees on the departmental position and impact of the legislative or regulatory impact, and communicating that position to the relevant governmental bodies.

Encourage transparency and clarity at all levels and between all levels of the organization

Working with departments within the County, the Government Relations department identifies opportunities for transparency and clarity that are raised by legislators, staff and citizens. Transparency and clarity are key to ensuring County staff maintain a cohesive message. One function of the public outreach arm of the Government Relations department is to ensure staff is educated about what's going on throughout the organization by producing a regular newsletter.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

The Government Relations department implements planning efforts to balance revenues and expenditures by protecting existing sources of federal and state funding and advocating for the reduction or elimination of unfunded mandates to ensure County monies are used most effectively. The department also assists with identifying new sources of federal and state funding and seeks legislative solutions to liability risks to protect County funds from litigation expense and adverse judgments.

Recruit, train and retain a qualified and diverse workforce

While this isn't a primary role of the public outreach arm of the Government Relations department, the position can aid in the recruitment of personnel. Depending on the position and role needing to be filled, such as a School Board member or County Manager candidate, public outreach can craft a press release announcing the search for qualified candidates. Such outreach can be extended onto the Internet through social media. The more people willing and able to apply, increases the County's perception of seeking a diverse employment pool.

Organizational and Fiscal Health

Continue to position Coconino County as a leader and role model for responsible and effective government

Using strategic partnerships, the Government Relations department has positioned the County as a leader on legislative matters on the State and Federal levels. The department has coordinated with other advocacy organizations to address County priorities, including testimony and bill drafting. The program anticipates expanding this activity by broadening the organizations that learn from and coordinate with the program to enhance County reputation and brand recognition. As stated earlier, transparency is important to the organization, and perhaps more so to the public and taxpayers. Transparency with the media and the community leads toward a positive view of those running the County. The most effective means of communicating and maintaining that view is the use of local media, such as print, Internet publishing, TV and radio and building effective relationships with various reporters, editors and producers. By maintaining that view in the public, the County will remain a positive role model for making responsible and effective decisions.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

The Government Relations department engages citizens and community and governmental partners to plan, identify priorities, address challenges, and expand the understanding of the value of County services by coordinating and facilitating grassroots mobilization on County policy priorities.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Government Relations departments uses strategic relationships to identify and protect revenue sources for the County. The department works with legislators and agencies on state and federal levels to ensure the County's use of these critical revenue sources are communicated.

Encourage departmental efficiencies

The Government Relations department encourages departmental efficiencies by representing departmental interests before legislative and regulatory bodies in lieu of a departmental employee who is therefore able to attend to other responsibilities. Additionally, the department facilitates efficient use of departmental resources by advocating for continuation of critical state and federal funding sources as well as protecting against legislative sweeps and unfunded mandates. The public outreach arm of the department currently maintains the Continuation of Operations Plan or COOP for the County Manager's Office. The plan, mandated by the Federal Emergency Management Agency, outlines how the County Manager's Office would efficiently continue operations should an emergency event force staff from the main administration building.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Government Relations department works to ensure and enhance the statutory foundation of County governance by seeking legislative solutions to challenges faced by the County. The department has drafted and advocated for bills expanding and protecting County authority on matters such as flood control and remediation and is working to continue to expand and protect local control on matters such as firework regulation. The department works to maintain fair and equitable community structure by communicating and adapting policy priorities according to public input and mobilizing citizen activities for policy priorities.

Organizational and Fiscal Health

Impact/Outcome:

The Government Relations department provides its services to all County departments and has a county-wide impact on the service provision of the departments it serves. During difficult fiscal times, it is imperative that organizations are able to deliver a message to legislative bodies on the potential impacts of legislative and budget proposals. The State has recently experienced the greatest budget deficit of any state in the country, and the fiscal stability of the State going into the future is uncertain. It is the responsibility of the Government Relations department to advocate for protection of funding necessary for the County to accomplish critical service provision and prevention of cost-shifting measures that overburden County finances. The efforts of the Government Relations department have protected funding to provide services to the needs of the community, including vulnerable groups, such as flood victims. Ultimately, every citizen in the County benefits from the work of the department.

The duties carried out by the public outreach arm of the department have an increasingly immediate, measurable response. In today's Information Age, those who want timely information on what's going on within the County want it immediately. As such, the number of those following the County's updates on Facebook and Twitter are quickly growing. It's a message offered directly from the source to our customers, the taxpayer.

While press releases and news stories reach the broader audience, they rely on the accuracy of an outside source – the reporter. However, since the economy has negatively impacted newsrooms, the County can no longer rely on just the media to get its message out. The Government Relations department through the public outreach arm must now reach the County's audience through social media. Having an individual well versed in social media and the production of educational videos saves the County and taxpayers money by making the production of such material available in-house. That helps ensure quality control of the message and material, which can easily be molded and changed as needed.

The Government Relations department provides governmental entities and County taxpayers with a broad understanding of how the organization functions, its priorities and the programs available. The public outreach arm of the department serves the organization by working with the media to promote these programs and communicate solutions to issues. Through this coverage and the use of social media, the public outreach staff can effect positive change in the community through public service announcements and other educational pieces. Such outreach helps change the community's perception about local government and can help change public behavior for the better, which could have a financial benefit to the County.

The Government Relations department also acts as the primary representative of County departments before legislative and regulatory bodies. Although this outcome is achievable by the individual departments, the centralization of the department's representatives and advocacy efforts eliminates costly redundancies that result from each department being responsible for legislative and regulatory interpretation, development, tracking, and lobbying. Currently, all of the County's departments are able to avoid the considerable cost of lobbying efforts by relying on the representation provided by the Government Relations department.

Organizational and Fiscal Health

Return On Investment (ROI):

Through governmental and public outreach, the Government Relations department relays the County's mission and vision to outside entities. Specifically, the Government Relations department is responsible for advocating for the County's receipt of more than \$1M annually in Payment in Lieu of Taxes (PILT) funding and approximately \$4.5M in funding through the Secure Rural Schools and Community Self Determination Act (SRS). These funding sources are critical to the County's organizational and fiscal health and have faced serious challenges at the congressional level. Most recently, PILT full funding ends this fiscal year and the United States Congress has failed to reauthorize SRS, leaving the funding in jeopardy for Coconino County. The Government Relations department, through its development of strategic alliances, successfully advocated for full funding of PILT and reauthorization of SRS in 2008. It is imperative that the efforts of the department be continued due to the expiration of the authorization of SRS and the end of full funding of bill in end in FY 2012.

The Government Relations department provides the most cost effective means of advocating for critical sources of funding such as PILT and SRS because the department is able to capitalize on strategic relationships developed with other organizations that engage in similar advocacy. The alternative of expecting each department to individually develop these relationships, track legislative and regulatory activity, and provide their own representation before legislative and regulatory bodies would overburden department staff and would likely lead to an inconsistent message, leaving policy priorities unrepresented.

The public outreach arm of the Government Relations department works with County departments and outside local organizations on getting the County's message out. Such a message can vary by department and program, but for example, public service announcements on fire prevention and discouraging the use of fireworks could thwart the next forest or wildland fire, the aftermath of which can be felt for generations and cost the County hundreds of millions of dollars. Further outreach such as with County Search and Rescue on hiking and hunting safety could reduce the number of times Search and Rescue are called to respond – another potential financial savings while helping to avoid placing rescuers in potential danger.

Positive news coverage of the County can also help to spur economic development, as companies often take into account the social services afforded to potential staff when deciding where to open new facilities and offices. Such coverage of local issues is also critical to gaining federal and state support for funding crucial mitigation efforts for areas such as the Schultz fire/flood areas, roads and other projects.

Organizational and Fiscal Health

County Manager

Program:

Organizational Development

Description:

Organizational Development is a program of the County Manager's office to promote a positive organizational culture and effective systems that are central to the County's organizational and fiscal health. It includes one full time person in the Manager's office and the support of the Manager, Deputy Managers and other leaders in the organization to effectively implement and support this program.

Activity:

- **Strategic Budget Process:** In partnership with Finance, the OD program assists the County 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, developing desired strategic priority area outcomes, strategies and indicators of progress. The process includes evaluation and presentation of key county trend data (both internal and external), development of an annual citizen involvement strategy, assisting departments with planning and performance management and working with the financial planning team to evaluate the impact of every County program and funding level in light of the County's strategic priorities and mandates.
- **Facilitation, Strategic Planning and Team Building:** The OD program provides strategic planning, team building and facilitation as requested to County departments, partners, and collaborative efforts to ensure the strategic leverage of limited resources.
- **Project Management:** The OD program works across departments to improve processes, communication and customer service.
- **Employee Engagement:** The OD program encourages ongoing two-way communication with employees and the County Manager through the Manager's annual employee forums.
- **Employee Development:** The OD program provides coaching, assistance with designing and facilitating meetings, access to resources and best practices related to leadership, innovation, governance, performance management, budgeting, strategic planning, citizen involvement, etc.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

This program contributes to employee development through coaching, training, facilitation and participation in the development of employee growth and development programs as a member of the EGAD committee. This program provides a unique skill set and experience to the challenges faced by employees with planning, facilitation, working with citizens, measuring the success and impact of their programs and growing organization-wide leadership.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

The OD Director and OD Advisory Team work with County management and departments to implement the County performance plan aligning individual performance to the goals of the department and organizational strategic priorities. The OD Director presents the six strategic priority areas and the performance plan in New Employee Orientation as part of the presentation of the strategic budget process.

Encourage transparency and clarity at all levels and between all levels of the organization

This program developed the Coconino County performance plan that transparently links the six organization-wide strategic priorities to departmental and ultimately individual goals. This program provides facilitation, design, consultation and materials to assist departments in identifying, sharing and implementing their goals.

Organizational and Fiscal Health

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

This program is an active participant in the financial planning team process to co-lead the Strategic Budget Process and the implementation of the ten year financial plan.

Recruit, train and retain a qualified and diverse workforce

This program works with the Employee Growth and Development Committee to develop trainings and programs for employee development to reach professional and leadership competencies. This program also provides informal book clubs and learning groups to learn principles of organizational development, innovation and efficiency.

Continue to position Coconino County as a leader and role model for responsible and effective government

Building on successful implementation and governance within the County, this program provides facilitation and leadership to partnering organizations to implement outcomes based budgeting, strategic planning, change management, using census data and other trends, citizen outreach strategies, etc. This year that facilitation has included Flagstaff Unified School District, SEDI and the Fit Kids Program.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

The program designs and facilitates strategic planning for County departments and partners to ensure efficient and strategic use of limited resources. This program provides data on citizen perceptions of government through focus groups (2009) and citizens surveys (2007 and 2011). This information is then used to strengthen communications such as with the rebranding of the County (2010). In the coming year, this program will expand citizen engagement with a citizen facilitator program and recommend the adoption of a citizen engagement policy for the County.

Encourage departmental efficiencies

This program is a resource for departments to identify and make improvements internal to the department or across departments, as is the case with the Criminal Justice Coordinating Council Systems study and the permitting project. The focus on outcomes is intended to increase efficiencies and think outside of departmental silos.

Impact/Outcome:

This program provides behavior science knowledge and expertise to assist in identifying citizen needs and priorities through mechanisms such as a county-wide citizens survey, focus groups, and other outreach to citizens. This program also provides support to all departments in strategic planning and performance management, ensuring that all levels of County government are making the best, strategic use of limited resources.

The OD program ensures the County has a strategic plan that is developed by County leadership to meet the County's mission and vision. The strategic plan is the foundation for aligning County programs and resources to achieve the outcomes identified by the Board and Directors as being the most important for Coconino County. The program also seeks to make improvements in efficiency and performance by staffing projects that cut across departmental boundaries to implement improvements in efficiencies and customer experience.

Return On Investment (ROI):

At this time, with the County examining every program and service they provide, the OD program provides critical information to inform decision making about citizen priorities and internal and external trends. The program also works with departments on the essential function of performance measurement to measure the effectiveness and impact of individual programs, policies and projects. This program provides cost effective facilitation for departments, collaborative programs and projects that provides continuity, benefits from the knowledge and experience of Coconino County and draws from twenty years of experience in citizen engagement and facilitation.

Organizational and Fiscal Health

County Manager

Program:

Western Interstate Regional Conference Planning

Description:

Coconino County will host the National Association of Counties (NACo) Western Interstate Regional (WIR) Conference May 22 through May 24 in 2013. The WIR Conference Planning Program will be responsible for ensuring the County's hosting of the WIR conference is a success. The WIR Conference Planning Program will be the clearinghouse for the 2013 WIR Conference, working with local communities, local chambers of commerce and businesses to ensure individuals attend the 2013 WIR Conference and that attendees enjoy their experience in Coconino County and the northern Arizona region.

The role of the WIR Conference Planning Program will be to plan events, secure venues and ensure funds are secured from other government sources and private sources. The program will also focus on the theme of the WIR Conference and ensure it fits into the mission of Coconino County and the mission of the National Association of Counties.

Activity:

In addition to securing an outside conference planner and a fundraiser, the WIR Conference Planning Program will work on the following:

- Ensuring transportation is secured during the conference between the facility and the hotel and transportation to the welcome reception and all conference-wide events
- Planning the welcome reception and/or dinner for the NACo Board of Directors and WIR Board of Directors
- Planning and hosting the conference-wide event for all conference attendees
- Securing a Color Guard for the opening general session
- Staffing and coordinating booths prior to the conference at NACo's 2012 WIR Conference in Santa Fe, New Mexico, 2013 Legislative Conference in Washington, DC, and 2012 Annual Conference in Pittsburgh, Pennsylvania
- Working with NACo on publications necessary for the WIR conference, including drafting articles and developing promotional material
- Staffing and developing a welcome table at the Flagstaff Airport during the conference
- Providing small gifts for the WIR conference attendees
- Planning educational trips the day prior to the WIR Conference

Strategies for Organizational and Fiscal Health:

Continue to position Coconino County as a leader and role model for responsible and effective government

Hosting the 2013 WIR Conference will provide the opportunity to educate citizens and businesses within the county on the role of county governments and the effectiveness of Coconino County as a leader in effective government.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

Funding will be acquired and leveraged for the 2013 WIR Conference through public and private funding sources to ensure County costs are kept low.

Organizational and Fiscal Health

Impact/Outcome:

The WIR Conference will be held in a beautiful and diverse venue in Coconino County and will promote our area for years to come. This is the first opportunity for any county in the State of Arizona to host the WIR Conference and promote the State of Arizona. The WIR Conference could have broad impact outside of the Flagstaff region, particularly given the fact that the conference will occur the week before Memorial Day weekend in 2013.

The work carried out through the WIR Conference Planning Program will have an immediate and lasting impact through an increase in tourism dollars and an increase in exposure for Coconino County through NACo and federal agencies.

The desired outcome of the WIR Conference Planning Program is a successful WIR conference in Coconino County that adequately showcases the County and brings revenue to communities in Coconino County. The WIR Conference Planning Program will also work to ensure attendance at the conference is high and that events planned prior to and after the conference will keep individuals in the Northern Arizona region.

Return On Investment (ROI):

The money spent by the County to host the WIR conference will be minimal compared to the revenue benefit the communities in Coconino County will receive. The WIR Conference Planning Program will leverage other public and private funding sources to fund event costs. The benefit will be to the local community and the County in the increased sales tax revenue generated from conference attendees.

Organizational and Fiscal Health

Facilities Management

Program:

Administration

Description:

This program ensures the effective operation of the Facilities Management 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 and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

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.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

The Facilities Administration program contributes to an organizational culture where employees share information and understand their contribution to the County's mission, vision, values, and strategic priorities in becoming more sustainable and effective. The program provides a unique perspective for County employees where they understand they play a positive role in the health, safety, and sustainability of buildings and the effects on providing services to the public.

Encourage transparency and clarity at all levels and between all levels of the organization

The Facilities Administration program enables clear and deliberate information sharing between all levels of the organization on the operation, maintenance and construction of county facilities. The program also provides critical information to County leadership on strategic initiatives. The program recognizes information sharing as pivotal to the success of the County in positively affecting county wide operations. This program addresses the dynamics of the building representative group by proactively sharing information on potential issues and solutions. Participation in the New Employee Orientation helps onboard new employees with the policies and protocols affecting the physical environment.

Organizational and 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 programs and service evaluation process and strategic priority area outcomes

The 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.

Recruit, train and retain a qualified and diverse workforce

The Facilities Administration program is dedicated in training and mentoring county employees on best facility and energy practices that increase energy utilization and reduce waste. The program is also committed to recruiting and retaining facility staff that excel in skill levels and customer service. Within the department, staff is supported to reach their individual career goals and increase their breadth of experience and skill. The program celebrates and recognizes the diversity of the workforce in the department and beyond.

Continue to position Coconino County as a leader and role model for responsible and effective government

The Facilities Administration program provides strategic and tactical planning to support sound decision making on mission critical infrastructure issues for Coconino County. In its planning process Facilities is driven in reflecting the values of Coconino County citizens and leadership. Our facilities are operated, maintained, and planned to represent the fiscal responsibility and effective government values that place Coconino County as a community leader.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Facilities Administration participates in key organizational planning forums and committees on county-wide and departmental specific issues. The program actively supports cooperative alliances with citizens and organizations in communities surrounding County facilities. The program provides support for a number of associations and groups such as historical societies, public art committees, and neighborhood associations.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Facilities Administration program collects and synthesizes information from multiple data sources to reflect the true cost of services provided throughout the County. The information is utilized to make decisions and identify indirect costs and is the basis for determining potential revenue when negotiating agreements with other jurisdictions and partners.

Encourage departmental efficiencies

Facilities Administration provides fiscal and organizational support for the department. The program reviews work orders and gathers data from different programs to establish best practice, review and improve business processes that meet industry standards and protocols. This program provides professional support on purchasing, budget management, and serves as a research arm in addressing comprehensive issues.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Facilities Administration program completes its mission without a statutory mandate, but it provides the presumptive framework, in the form of physical space, necessary to establish the structure and presence of local governance across the 18,000 square miles of Coconino County.

Organizational and Fiscal Health

Impact/Outcome:

The Facilities Administration program provides service throughout Coconino County. It directs and supports the work of the other programs of FMD including Capital Planning and Construction, Capital Repair and Replacement, Operations and Maintenance and Resource Conservation, and in doing so, it works closely with all departments throughout the year. This program works with other FMD programs on vendor selection and contracts, representing the interests of the department and the County in the private sector. Through this program, FMD works with other jurisdictions including the library district, fire districts, cities within the County and peer organizations, including the International Facility Management Association and the Facilities Management Round Table, our benchmarking organizations. This program is involved in regional planning, the Leadership Team and numerous strategic teams in the County.

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 1,100 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
- 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

Return On Investment (ROI):

A conventional return on investment discussion is difficult to make for this program. However, in centralizing the leadership and administrative functions of the Facilities Management Department under a single program, we avoid the duplication of four separate programs each performing separate administrative tasks. It avoids narrowing the perspective of each program to a single mission.

FMD programs work in concert, each enriching the mission of the other. A centralized administration program provides the organizational and financial overview for all FMD programs allowing coordination and avoiding duplication of effort.

Organizational and Fiscal Health

Facilities

Program:

Capital Planning and Construction

Description:

This program provides both tactical and strategic planning through constant communication of organizational information and needs assessments. It includes capital construction, 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
- Research and development of effective business case for capital asset management
- Sale/Purchase/Lease of real property
- Space utilization/Space change

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

This program is dedicated to ensuring its staff has the training and tools necessary to do the job at hand and to sharing an understanding of the organizational, departmental and team goals. Staff is encouraged to communicate ideas and feedback at every level.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

Through sharing information with our customers on a regular basis, we can engage them in our mission to become more sustainable and effective in our daily operations. We can provide a unique perspective for County employees where they understand that they can be a big reason a building is healthier, safer, and more sustainable for providing services to the public.

Encourage transparency and clarity at all levels and between all levels of the organization

Annually, Capital Planning and Construction works to review and modify the current structure and service needs programming for each department and close partners. From this, we develop tactical and strategic projections for each department's service space. That information is then shared throughout the organization, but is also shared with peer organizations like IFMA (International Facility Management Association) and FMRT (Facilities Management Round Table) which contributes to the transparency, effectiveness and enhancement of our operations.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

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.

Organizational and Fiscal Health

Recruit, train and retain a qualified and diverse workforce.

Capital Planning and Construction contributes to providing a stable and responsive service environment through careful planning for tactical and strategic service needs. Through the FMP, and the goals of that plan, including increased teaming space, greater natural environments within the service space, greater integration with the outside environment, incorporation of fitness and health initiatives like walking trails, and expanded bike racks and locker rooms, we hope to create an environment that is more conducive to the retention of a healthier, happier, qualified, innovative work force.

Continue to position Coconino County as a leader and role model for responsible and effective government

By providing safe, healthy, responsive and consistent service space, taking initiative on sustainability issues in the management of our facilities and working with all of our partners to optimize the service experience, we place ourselves at the forefront of responsive and responsible local governments.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges 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 and effective as possible for users.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

FMD collects and mines multiple data sources to reflect the true cost of our services. This information is used at the organizational level to define indirect costs and is the basis for determining potential revenue when negotiating agreements with other jurisdictions and partners.

Encourage departmental efficiencies

Through careful planning and construction, the program seeks to provide service space that incorporates concepts such as universal design. It encourages the use of space in a way that is holistic and responsive to the needs of the public and service providers. It seeks to remove barriers by working with the other programs in the department to share knowledge of the organization and emergent issues so comprehensive, strategic solutions can be developed.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

Though this program completes its mission without statutory mandate, it provides the presumptive framework, in the form of physical space, necessary to establish the structure and presence of local governance across the 18,000 square miles of Coconino County.

Organizational and Fiscal Health

Impact/Outcome:

The Capital Planning and Construction program provides service throughout Coconino County. It works closely with all departments on service space projections and changes. It manages the tactical portions of the Facilities Master Plan, while working diligently toward implementation of the strategic FMP. The program manages capital projects for other County departments including the Sheriff, Parks and Recreation and Public Works (workspace only) to complete their capital construction projects. In addition, this program works with other jurisdictions including the library district and the City of Page on shared capital construction projects. The program facilitates partnerships with municipalities, fire districts, other counties, non-profits and the private sector on agreements involving space and our capital asset portfolio. This program is involved in regional planning, including work with the City of Flagstaff on many plans including the downtown business district, the Fourth Street Corridor plan, and the Regional Plan.

If the Capital Planning and Construction Program (CPCP) is successful, the program will do the following:

- Provide a stable internal service system/environment
- Collect and analyze 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
- Increase the value of the County's capital assets
- Maintain a capital asset portfolio with the latest depreciation and value information obtained through integration with O&M and Capital R&R
- Reduce the cost of lease expenditures
- Increase service flexibility and utility
- Create new space based on FMP guidelines and critical need
- Increase overall facility sustainability
- Reduce costs associated with emergency space changes
- Recommend and initiate community partnerships and solutions wherever possible

Return On Investment (ROI):

The return on investment argument for a planning and capital construction program is difficult to make in the aggregate; an ROI is much easier to make and understand on a project-by-project basis, but this doesn't reflect the true value of planning and capital construction asset management. An example of the cost of failing to plan or to carefully manage capital assets with corrective capital projects is the evidence provided in the Administrative Center roof issue. For much of the late 1980's and early 1990's, the roof at the Admin Center leaked. It was constantly patched by the Facilities Department, but because of the type of roof, no temporary repairs were effective. Facilities petitioned yearly for \$30,000 to replace the roof, but the increment was never approved. Through the 1980's and early 1990's, no capital planning or construction was done, except on a case by case basis. When there were extra funds available, something got fixed or constructed, but the roof never seemed important enough. Meanwhile, it continued to leak and the constant source of water eventually caused a mold problem. In 2000, that roof leak caused a deluge of problems: mold, roof failure, health concerns, service interruption and relocation of the entire 3rd floor, among them. What had been a \$30,000 remedy turned into a \$350,000 project, with the third floor of the building requiring remediation and reconstruction. The return on the investment of that \$30,000 was almost immeasurable with the benefit of hindsight. The Capital Planning and Construction Program, along with other FMD programs, provides the data and perspective necessary for good, long-term decision making. This program maintains data on where we are and anticipates where we need to be so decisions are informed and results are calculated. It provides the 10-year Financial Plan the vital information on the highest cost expenditures, those related to buildings and space. It provides expertise in the skill of construction estimating and contracting, and construction management, so we construct space using the latest methods and technologies and produce the best financial benefit for our capital portfolio.

Organizational and Fiscal Health

Facilities

Program:

Capital Repair and Replacement

Description:

This program includes annual Facilities Condition Assessments to prioritize repair and replacement for Coconino County building components. As a result, annual projects are identified, based on the assessments, and submitted for BOS/County Manager approval. Funding for this program was established in FY00 as part of the capital construction plan. The program reduces emergencies due to building component failures. It insures continuity of operations. To date, no lost-time emergencies have occurred in County facilities since the program's inception. The program helps retain employees by providing safe and comfortable work environments. It helps reduce operation and maintenance costs due to resource conservation and improved efficiency. It has virtually eliminated emergency response due to building component failures.

Activity:

- Create building assessments on current building condition. Document health and safety concerns including access, security and emergency response
- Update 10-year planning document outlining projects and priority. Provide 3- and 5-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 a 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

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Through its work with the other FMD programs, Capital R&R has contributed to the skill building necessary for promoting individuals who model good work skills and commitment. And, like other FMD programs, this program is dedicated to ensuring its staff has the training and tools necessary to do the job at hand and to sharing an understanding of the organizational, departmental and team goals. Staff is encouraged to communicate ideas and feedback at every level.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

Through sharing information with our customers on a regular basis, we can engage them in our mission to become more sustainable and effective as we work to replace vital equipment and make essential upgrades. We can provide a unique perspective for County employees where they understand that they can be a big reason a building is healthier, safer, and more sustainable for providing services to the public.

Organizational and Fiscal Health

Encourage transparency and clarity at all levels and between all levels of the organization

Data from the Capital R&R program is collected and shared annually throughout the organization, but is also shared with peer organizations like IFMA (International Facility Management Association) and FMRT (Facilities Management Round Table) which contributes to the transparency, effectiveness and enhancement of our operations.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

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.

Recruit, train and retain a qualified and diverse workforce

The Capital Repair and Replacement program contributes to providing a stable and responsive service environment that is conducive to the retention of a qualified, innovative work force.

Continue to position Coconino County as a leader and role model for responsible and effective government

By providing safe, healthy, responsive and consistent service space, taking initiative on sustainability issues in the management of our facilities and working with all of our partners to optimize the service experience, we place ourselves at the forefront of responsive and responsible local governments.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Along with other FMD programs, the Capital R&R program perspective regularly participates in organizational planning forums and committees and supports citizen outreach in the communities surrounding our facilities across the County, including neighborhood associations, citizen interest groups such as historical societies and public art committees.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

FMD collects and mines multiple data sources to reflect the true cost of our services, including capital replacement costs. This information is used at the organizational level to define indirect costs and is the basis for determining potential revenue when negotiating agreements with other jurisdictions and partners.

Encourage departmental efficiencies

The Capital R&R program researches industry best practice and the latest technological innovations to obtain/develop more efficient equipment. They work with the other programs in the department to share knowledge of the organization and emergent issues so comprehensive, strategic solutions can be developed.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

Though this program completes its mission without statutory mandate, it provides the presumptive framework, in the form of physical space, necessary to establish the structure and presence of local governance across the 18,000 square miles of Coconino County.

Organizational and Fiscal Health

Impact/Outcome:

The Capital Repair and Replacement program provides service throughout Coconino County, including Williams, Kaibab Estates West, Forest Lakes, Blue Ridge, Page, Tuba City, Fredonia and Flagstaff. The program supports service delivery for 53 County-owned buildings and the nearly 900 employees who work in them. In providing mission critical repair and replacement of systems and equipment, the program reaches all County citizens who visit County buildings and who access services remotely which originate from County facilities.

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 (FCI) 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

Return On Investment (ROI):

A consideration of return on investment for a Capital Repair and Replacement Program is strongly tied to the financial argument for Operations and Maintenance Programs. The two most valuable comparisons on cost and effectiveness of an O&M program are cost of operations per square foot and Facility Condition Index (FCI) per building. Capital R&R is highly impactful on those two measures. Capital R&R is the replacement mechanism for equipment over \$5,000 and it is the mechanism whereby older, more conventional equipment is replaced with more technologically advanced and more sustainable equipment. Capital R&R is also the program that provides the FCI assessment, planning, and reference data. Facility Condition Index (FCI) reflects the relative physical condition of a building. It is also a reflection of the effectiveness of both the O&M and Capital R&R programs and their use of funding. An FCI rating of 5 percent or less is good, between 6 percent and 10 percent is fair and a rating of 10 percent or above is considered poor. Five of our buildings have been formally assessed and have achieved an average rating of 3.57 percent, with the highest percentage being the Courthouse at 4.13 percent and the lowest being Williams Justice Center at 1.06 percent. These buildings range in age from 8 to 15 years from construction. The Courthouse remodel was completed in 2002. A recommended next step is to complete FCI ratings on older buildings. We believe it is critical information for establishing a baseline for facility condition and for long-term planning. In addition, best practices in the facility management industry recommend that a capital R&R budget be set at an amount that is 1 percent to 3 percent of the total replacement cost of its assets. As an asset portfolio ages, the percentage budgeted should increase. On average, Coconino County budgets .38 percent annually for the Capital R&R program. As the County's asset portfolio continues to age, underfunding the Capital R&R program will begin to result in greater operating costs, possible service interruptions, lost time, and an increase in the depreciation of our facilities.

Organizational and Fiscal Health

Facilities

Program:

Operations and Maintenance

Description:

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. Daily operations include maintenance and cleaning of building interiors, exteriors and grounds, as well as performing preventive and predictive maintenance and repairs of building infrastructure. FOMP also provides 24/7/365 response to emergencies and analyzes data on custodial, utility use, maintenance costs, program effectiveness and building issues and compare to industry benchmarks.

Activity:

- Energy Management through efficient and effective operation of building systems while applying sustainable practices and advising County employees and the visiting public of energy saving practices and waste reduction 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—manages 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 nine 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 the department Safety Training Program
- Manage the Building Representative Program
- Elections support—includes delivery and pick-up of voting equipment to polling sites

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

O&M has a heritage of promoting individuals who model good work skills and commitment. This program is dedicated to ensuring its staff has the training and tools necessary to do the job at hand and to sharing an understanding of the organizational, departmental and team goals. Staff is encouraged to communicate ideas and feedback at every level.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

Through sharing information with our customers on a regular basis, we can engage them in our mission to become more sustainable and effective in our daily operations. We can provide a unique perspective for County employees where they understand that they can be a big reason a building is healthier, safer, and more sustainable for providing services to the public.

Encourage transparency and clarity at all levels and between all levels of the organization

Data from the Operations and Maintenance program is collected and shared annually throughout the organization, but is also shared with peer organizations like IFMA (International Facility Management Association) and FMRT (Facilities Management Round Table) which contributes to the transparency, effectiveness and enhancement of our operations.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

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.

Recruit, train and retain a qualified and diverse workforce

The O&M program contributes to providing a stable and responsive service environment that is conducive to the retention of a qualified, innovative work force.

Continue to position Coconino County as a leader and role model for responsible and effective government

By providing safe, healthy, responsive and consistent service space, taking initiative on sustainability issues in the management of our facilities and working with all of our partners to optimize the service experience, we place ourselves at the forefront of responsive and responsible local governments.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Along with other FMD programs, O&M regularly participates in organizational planning forums and committees and supports citizen outreach in the communities surrounding our facilities across the county, including neighborhood associations, citizen interest groups such as historical societies, and public art committees.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

O&M collects and mines multiple data sources to reflect the true cost of our services. This information is used at the organizational level to define indirect costs and is the basis for determining potential revenue when negotiating agreements with other jurisdictions and partners.

Organizational and Fiscal Health

Encourage departmental efficiencies

O&M regularly reviews work orders, the scheduled maintenance program, purchases, budget reports and industry best practice research to obtain/develop more efficient equipment, policies and protocols. They work with the other programs in the department to share knowledge of the organization and emergent issues so comprehensive, strategic solutions can be developed.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

Though this program completes its mission without statutory mandate, it provides the presumptive framework, in the form of physical space, necessary to establish the structure and presence of local governance across the 18,000 square miles of Coconino County.

Impact/Outcome:

The Operations and Maintenance program provides service throughout Coconino County, including Williams, Kaibab Estates West, Forest Lakes, Blue Ridge, Page, Tuba City, Fredonia and Flagstaff. The program supports service delivery for 53 County-owned buildings and eight leased facilities and the nearly 900 employees who work in them. In providing a healthy and safe service environment, the program reaches all County citizens who visit County buildings and who access services remotely which originate from County facilities.

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 38,900 square feet.
- All areas of the county are served equitably with a ratio of one FOMP employee per 933 square miles.
- Interruption of service to customers caused by building issues is kept to a minimum, with zero down days.
- 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.
- Employees and the public feel safe and comfortable in County facilities.
- Regular requests for service are responded to promptly.
- Emergency issues are dealt with immediately.
- Staff is trained for job specifics and maintains an ongoing knowledge of current professional standards and practices.
- Staff has sufficient tools to provide effective service.
- Depreciation of the building asset is slowed, halted or reversed.
- Along with cost, sustainability and return on investment are considered in decision-making to determine operational efficiency and the lifecycle of equipment.
- Both tactical and strategic plans and the facility condition assessment (through Capital R & R) are considered in decision-making related to capital investment.
- 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.
- Contract vendors are used wherever the cost, expertise or manpower to provide the service in-house is prohibitive.
- Vendor contracts are established and managed carefully and transparently using County purchasing guidelines and requirements.

Organizational and Fiscal Health

Return On Investment (ROI):

Standard arguments for return on investment for operations and maintenance programs are less pertinent than a discussion on the cost and effectiveness of the program relative to national or peer benchmarks. The two most valuable comparisons on cost and effectiveness of the program would be cost of operations per square foot and Facility Condition Index (FCI) per building. The cost per square foot comparison yields data on what is spent per square foot of operated and maintained space versus what peer groups, including private, non-profit and governmental peers, spend. Is the amount spent by the County more, less or nearly the same that peers spend? At \$5.50 per square foot for calendar year 2010, the County spends \$.11 less per square foot on operations and maintenance (including utilities) than our peers. This translates to nearly \$73,000 less annually in funding for O&M than our peers. If the amount spent yields effective operations, with minimal service interruption and a reasonably constant, healthy and safe service delivery platform, we can draw the conclusion that the amount spent is within an effective range. The Facility Condition Index (FCI) reflects the relative physical condition of a building. It is also a reflection of the effectiveness of the program and its use of funding and the effectiveness of other programs, such as Capital Repair and Replacement. For instance, if the cost per square foot is lower than peers and the FCI indicates that the building is rapidly depreciating, the conclusion could be that the cost per square foot needs to be increased to slow depreciation (and probably reduce service interruption and increase health and safety). An FCI rating of 5 percent or less is good, between 6 percent and 10 percent is fair and a rating of 10 percent or above is considered poor. Five of our buildings have been formally assessed and have achieved an average rating of 3.57 percent.

Organizational and Fiscal Health

Finance

Program:

Financial Services

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 core mission critical functions, provides direction and collaboration to departments on accounting and financial/budget policies, and monitors the performance of legal, contractual and fiduciary responsibilities.

Finance develops, manages and reports on over \$180M in expenditures and 326 funds annually. Finance also tracks over 180 grant funds/reports and reports on over \$15M in federal funds.

Activity:

The activities of the Financial Services program follow many industry and Government Finance Officers Association's (GFOA) recommended best practices, and include:

Financial Planning:

- Budget Preparation
- Tax Rate Adoption Process
- Cost Allocation Plan (GFOA)
- User Fee Schedule (GFOA)
- 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 Analyses and Reports to the County Manager and Board of Supervisors

Financial Reporting:

- Comprehensive Annual Budget Document (GFOA)
- CAFR (GFOA)
- Single Audit
- Expenditure Limitation Report
- Bond Indebtedness
- Special Districts Annual Reports
- Continuing Disclosure
- Federal Land Payments (PILT) Report
- W-2's, 1099's to Internal Revenue Service (IRS)
- Budget Monitoring - Budget to Actual Analysis and Reporting on Department Budget Execution (Variances) (GFOA)
- Federal Tax Reports (941's) to IRS
- Budget to Actual Expenditure and Revenue Reports (GFOA)

Organizational and Fiscal Health

Financial Management:

- 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
- Process payroll for 1,150 employees
- Related payroll reporting
- Process accounts payable transactions (28,600 annually)
- Use tax payments and reporting
- Review and post adjusting entries submitted by departments (GFOA)
- Internal reviews/financial management assistance
- County financial and Finance Department 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

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Finance staff trains and mentors new and current managers throughout the County in best practices in financial processes and procedures, grants management, financial planning (10-year plans), and financial system software to contribute to employee growth. We also participate in the Supervisors Academy as instructors and 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.

Encourage transparency and clarity at all levels and between all levels of the organization

The County's financial reporting system is on-line, real-time, and allows inquiries into financial activity. The Comprehensive Annual Financial Report and Final Adopted County Budget documents are posted and available on the County website, which contributes to the 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, and 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 crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

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
- Ad-hoc financial analyses and reports to the County Manager and Board of Supervisors
- Preparation and assistance with the Comprehensive Annual Financial Report, comprehensive budget document, monthly reports, County compensation plan, IT Strategic Plan and Facilities Master Plan
- Assistance to departments on their performance measures and program funding requests to enhance and align programs with strategic priority area outcomes and results

Organizational and Fiscal Health

Recruit, train and retain a qualified and diverse workforce

Finance participates in the Supervisors Academy to train future County leaders; trains and mentors new and current managers in best practices in financial processes and procedures, grants management, use of financial system software and financial planning techniques. Within the Finance Department, 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 leader and role model for responsible and effective government

Finance staff participate in the Alliance for the 2nd Century at the policy, management, and finance group levels. Formation of the Finance Group this year 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 and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Finance participates 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. Staff has assisted in citizen/community forums held in past years during the initial implementation of our Strategic Budget Process and 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.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

Rebates from Purchasing Card 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.

Encourage departmental efficiencies

The Finance department has developed numerous efficiencies such as:

- Online budget entry that can be integrated into the final budget document, state budget document and financial management system
- Promotion of the use of Purchasing Cards
- Online access to W2's
- Automation of transfers to the Treasurer
- ePayables
- Web-based direct deposits
- Automation of the monthly posting of internal service fund activity
- Training and mentoring of new and current managers throughout the County in best practices in financial processes and procedures, grants management, financial planning, and the County financial system

Future efficiencies will include the integration of ACH payments instead of checks.

Organizational and Fiscal Health

Impact/Outcome:

Our services are provided to all County departments and impact their ability to provide their services. By assisting other programs to provide direct services to the community, we indirectly provide services to the community. In addition, by providing services that are keys to the County's achievement and maintenance of sound financial management we help ensure that the community's financial resources are used prudently and cost effectively.

This program impacts the outcomes of Organizational and Fiscal Health (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 the County 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.

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.

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 the Federal Office of Management and Budget to charge grants for indirect costs. 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 the assessment 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".

Activities such as the Federal Land Payments (PILT) Report, W-2's and 1099's are required by state or federal laws/regulations and failure to perform these activities could result in penalties or sanctions.

Activities not specifically addressed, such as security, maintenance and upgrades to the financial management system are required to support the other activities.

Organizational and Fiscal Health

Return On Investment (ROI):

Providing accurate and timely information to the decision makers assists them in evaluating the ROI of various options. Procurement Card and ePayables programs cut actual costs, generate revenue (\$52,000 for PCards, \$5,000 for ePayables in 2011) and are examples of efficiency and innovation. PCard use and revenue have increased every year.

The User Fee Study is required to support how much we charge for services. The County collected \$12.7M in charges for services and licenses and permits revenue in FY11.

Current financial reports are essential for grant applications and renewals. The County received over \$23M in grant funding in FY11, issuing timely financial reports is critical in protecting these funding sources.

Completion of the Annual Expenditure Limitation Report directly impacts our ability to receive state funding such as State Shared Sales Tax, which generated \$15.3M in FY12.

Financial institutions, rating agencies and investors rely on 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 our interest costs.

Professional/competent staff results in lower audit costs.

The Indirect Cost Plan generated \$4.5M in FY11 and \$4.1M in FY12.

Our tracking of the costs for the Schultz Flood resulted in the County recovering \$3M in FY11 and securing an additional \$11M in FY12.

Website budget entry that can be integrated into the final budget document, the State Budget Document and the financial management system, promoting the use of PCards, putting W2's on the web, automating transfers to the Treasurer, ePayables, web-based direct deposits and automation of posting monthly internal service fund activity have improved the efficiency of the program and lowered cost for paper and made information easier to access by citizens.

Processing payroll and accounts payable timely and accurately has a direct financial impact on employees, businesses and the community.

Organizational and Fiscal Health

Finance

Program:

Purchasing

Description:

The purpose of the County's Purchasing Division is to provide fair and equitable opportunities to persons and companies involved in public purchasing with the County, to maximize the value of public funds while maintaining compliance with statutory requirements. Purchasing support is also provided for County departments according to adopted policies and procedures.

Activity:

- Co-develop with departments, notify the public, manage, issue and receive formal solicitations for all County departments. Evaluate and recommend award of bid/contract for the solicitation in conjunction with departments.
- Requisitions are reviewed for compliance with policy and statutes prior to purchase order issuance. Bids and formal RFP are issued consistent with the statutorily required Purchasing policy.
- Contract Administration: In conjunction with departments, this program develops, negotiates and submits contracts for BOS approval. Purchasing assists with contract renewals and contract consulting services.
- Purchasing, in conjunction with other Finance divisions, manages the County's procurement card program. This includes all training, issuing new cards, final reconciliation, payment approval, and entering new account numbers. This program also monitors for compliance with policies and procedures. There are approximately 60 new card holders per year and 12 training sessions.
- Purchasing creates Purchase Orders from approved requisitions entered by departments in HTE. Requisitions are reviewed for compliance with policy and accepted purchasing procedures.
- Purchasing has contracted with Public Surplus to dispose of County equipment through public auctions listed on their site. This provides the County with a very efficient means to legally dispose of property without having to auction the items ourselves, while obtaining fair price for the equipment.
- The Purchasing division manages on-line bidder's registration.
- Copier Replacement program: Purchasing manages the replacement of copiers for eligible County departments, as well as managing 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.
- Provides training to employees (HTE, procurement card & "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:

Develop an organizational culture where every employee understands how they each contribute positively 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 without 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. The Purchasing Division's commitment to transparency is evidenced by an open and fair bidding process and opportunities.

Organizational and Fiscal Health

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

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. The opportunity for MasterCard holders to purchase items above the normal monetary limit provided major efficiency in the County's response to the Schultz fire/flood emergency.

Recruit, train and retain a qualified and diverse workforce

The Purchasing program continues education regarding current Purchasing trends and best practices.

Continue to position Coconino County as a leader and role model for responsible and effective government

Purchasing 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.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

The Purchasing program will continue outreach with vendors, other agencies, and organizations to communicate how the procurement process works and benefits both vendors and citizens. 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.

Encourage departmental efficiencies

This program works with departments on a continual basis to improve purchasing efficiencies relating to ordering receiving, payment and contract administration.

Impact/Outcome:

Our purchasing policy and best practices serve all departments and ultimately all citizens when successful. The resultant cost savings, quality County projects, rebates, and minimal audit findings benefit all citizens.

Well managed financial resources indicate 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.

This program co-manages the P-card program that results in rebate revenue. This demonstrates efficiency and effectiveness for fiscal responsibility by participating in cooperative bids and piggyback opportunities to save administrative costs. The audit of the County's purchasing procedures help insure we maintain our bond rating. This program ensures compliance with all applicable laws, regulations and rules.

Best Value Bidding is one of the industry Best Practices 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 who 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 FY10 there were 22 Bids/RFPs issued. Ten went to County vendors, ten went to other Arizona vendors and three went to out-of-state vendors. Of the twelve awards that were not made to County vendors, only three had County vendor participation.

The "consulting services" provided to County departments play a major role in their success through quality service and construction contracts, goods and equipment that meet their needs at a competitive price.

If Purchasing did not exist, competition, transparency, savings, rebate volumes, conformance to laws and best practices might all be greatly reduced.

Organizational and Fiscal Health

Return On Investment (ROI):

The ROI to the County and its citizens from the Purchasing department is the effective/efficient delivery of goods and services in a timely manner at a fair price. The minimization of time, effort and any other barriers versus compliance with policy and statutes is the key to this return. Purchasing's job is to use policy, statutes, best practices and knowledge in order to avoid higher costs, poor performance and delivery. Maximum purchasing efficiency will result in the maximum ROI to the County and its citizens.

Organizational and Fiscal Health

Human Resources

Program:

Employee Benefits

Description:

The Employee Benefits Program develops and delivers a robust, comprehensive benefit plan including health, dental, vision, life, retirement plans and a variety of optional benefits to over 1,000 employees and 151 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): Serves as a voting member 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, a page providing weekly wellness tips on the intranet website, 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. The Committee also coordinates an annual Health Fair and the Wellness Incentive Program.
- Employee Assistance Program (EAP): Provides six 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 treasury bonds.
- Benefit Administration: Assists benefit-eligible employees and retirees with coverage questions. Performs online updates such as additions of new employees, mid-year changes, and terminations for medical, dental, vision, life, FSA and HSA coverage. Direct liaison between County and vendors.
- Benefit Training: Information is provided regarding benefit options to new employees at New Employee Orientation and at annual open enrollments. Supervisors are provided FMLA and employee leave of absence training.
- Retirees: Administer benefits and work with eligible retirees in four retirement systems in the areas of tracking payments, processing changes, receiving subsidies, and keeping retirees notified.
- 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 benefits with third party administrator, for eligibility allowing employees who have separated employment to maintain the same level of benefits offered for a specific period of time.
- Leave Sharing Program: Provide notification of employees needing assistance to remain on payroll.
- Open Enrollment: Communicate with all eligible employees/retirees what options they have for their benefit program.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Providing medical, dental, vision and life benefits to employees as part of their compensation package enhances the well-being of employees and their families.

Encourage transparency and clarity at all levels and between all levels of the organization

Through the use of Cocoweb and global emails, employees receive benefit information. Leadership team receives information via presentations as well as written and verbal communication. Verbal and written communication are used to explain the programs to employees. Our employees are encouraged to share benefit information with family members so they can make the best benefit decisions. Family members are invited to participate in our open enrollment presentations.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

It is our belief that the future of health care is centered on wellness and the effects it will have on insurance and productivity. Our initial efforts are to persuade employees to start making behavioral changes and move from being passive consumers to active, involved participants in their own care. In the first phase of our Wellness Incentive Program we ask employees/retirees to participate in a two step program 1) complete a biometric screening and 2) complete the online Health Risk Assessment. Participation in the above two step provides employees with a savings of \$240.

Recruit, train and retain a qualified and diverse workforce

Benefits are an integral piece of recruiting and retaining qualified employees. Controlling the cost yet rewarding employees appropriately is essential to retention.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Our role and staff participation on the Northern Arizona Public Employers Benefit Trust provides efficiencies in the administration of benefits. A broad range of resources and solutions are encouraged to enhance our capability for effective solutions to employee benefit challenges.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The County staff was instrumental in the NAPEBT RFP process to review brokers and the County saw a savings of \$20,000 annually based on the renewed contract with Segal. In addition, an RFP was placed for pharmacy maintenance services breaking out this piece from the current arrangements with BCBS and the contract was awarded to CVS Caremark and was estimated to reduce prescription drug claims and administration by \$264,000 in 2011-2012. Finally, the government offered an Early Retiree Reimbursement Program (ERRP) and County staff lead the process and NAPEBT has received \$61,579 and an additional request for \$434,565 is pending.

Encourage departmental efficiencies

This program is adopting technology for benefit administration management. This will provide a significant opportunity for the County to gain efficiencies and ease the use for our employees. On-line enrollment software is the first step.

Organizational and Fiscal Health

Impact/Outcome:

The County Wellness Committee is comprised of cross-department employees promoting workplace wellness activities. This committee arranges lunch-and-learns, lunch-and-walks, 100 Mile Club, and Get Up and Go. These programs are available to all employees and scheduled activities are generally held in Flagstaff.

Open enrollment benefit presentations are provided to employees and retirees. In FY12, 12 presentations were held in Flagstaff, Williams and Page for approximately 225 attendees.

NAPEBT Health Fair and biometric screenings were held to promote wellness and provide the employees with the opportunity to participate in the Wellness Incentive Program. The Health Fair is held annually each October and provides all employees and retirees the opportunity to participate in preventative screenings and/or receive flu shots. In conjunction with the Health Fair, 11 wellness clinics, 12 flu shot clinics and MOM was available to employees/retirees. At the NAPEBT Health Fair 306 health screenings were performed. We have scheduled 22 biometric screenings between January and May of 2012 which will be held in Flagstaff, Williams and Page.

Coconino County was presented the "2011 Arizona Psychologically Healthy Workplace" by the Arizona Psychological Association (AzPA). The Arizona Psychological Association annually recognizes organizations of all types, large and small, for-profit and not-for-profit, who are implementing programs and policies that foster employee health and well-being while enhancing organizational performance. Applicants are evaluated on their efforts in the following five areas:

- Employee Involvement
- Work-Life Balance
- Employee Growth and Development
- Health and Safety
- Employee Recognition

The award was accepted on behalf of the County in October 2011 at the annual conference.

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. The Employee Assistance Program, a highly valued component of our benefit package, provides six 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.

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). In FY12 an employee Cost Share in the amount of \$20 was implemented for medical insurance. The BOS, however, chose to waive the cost and allow time for employees to be educated about the Wellness Incentive Program being implemented in FY13. Staff held open enrollment meetings throughout the County to explain the changes and assist employees with any questions they had. Communication, education and biometric screenings have been set up for employees to take advantage of the program. 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 percent increase. In spite of all these challenges, the monthly employee premium paid by NAPEBT employers is less than the national trend. The NAPEBT rate is \$437.38 versus National Trend rate of \$530+.

Organizational and Fiscal Health

Return On Investment (ROI):

In a tough economy benefits are more in focus and play an important role to the individual employee. The total rewards approach is a characteristic of a comprehensive benefits package. Evaluating and monitoring industry trends and market competitors to ensure the best benefit package possible is communicated to our employees.

The modest increase to the FY13 premium can be attributed to previous plan design changes and our employees' increased involvement in health awareness programs and their efforts to take control over the medical services provided to them.

Our alliance with the NAPEBT allows us to self-fund medical coverage resulting in claims experience and costs that are better than the national trend. Going forward, we are looking at new ways to deliver our services and hope to provide employees with online enrollment access in the near future. Additionally, we are researching the possibility of recruiting a NAPEBT dedicated Wellness Coordinator to further advance our wellness initiatives. During FY11 NAPEBT provided an employer holiday which created a savings of \$228,087 and the continuation of an employer holiday in FY12 is projected to save the County \$210,142. We currently outsource our Employee Assistance Program, Health Savings Accounts and Flexible Spending Accounts, as well as COBRA benefits. This not only generates cost savings, but allows our HR Benefits Analyst greater time to work one-on-one with employees in areas such as benefit counseling and employee leaves. With the assistance of these third party vendors our employees benefit from the expertise of the vendor's specialized staff and compliance to requirements.

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."

Organizational and Fiscal Health

Human Resources

Program:

Employee Growth and Development (EGAD)

Description:

The Employee Growth and Development (EGAD) program 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. The EGAD program 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. In addition, the EGAD training and development initiative attempts to influence the attitudes and/or values of the employees. Healthy retention of well-qualified, well-trained employees, requires a great deal of time, investment and support to be successful.

Activity:

1. Supervisor's Development Academy (SDA): Series of classes designed to train new and experienced supervisors on the competencies needed for effective supervision.
2. Professional and Personal Development: Provision of various training opportunities relating to established employee competencies as follows:
 - Training Program Development and Assessment: Research, plan, design, pilot and evaluate training programs to meet our organization's training needs. In addition to conducting a formal assessment every three years to determine County departmental needs, the EGAD Team in conjunction with HR are constantly assessing needs and providing faster delivery and "just in time" training to respond to immediate needs.
 - Transition to Retirement: 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: Coordinate the program to orient new employees to the County. Program components include County mission, vision and leadership philosophy, Government 101, Colors training, fiscal and strategic budgeting overview, policy training, etc. This program also provides additional resources and tools to ensure a seamless transition for new employees.
 - Distant Learning: Live audio/video programs to increase Page and other outlying employees access to EGAD classes, reducing or eliminating travel expenses, thus limiting employee downtime.
 - Online Training: Free online training through On Demand HTE accessed via EGAD's Website. Available 24/7 to all employees including those in outlying areas.
 - Required Training: Workplace Harassment Prevention, Drug and Alcohol Awareness and Coconino County Personnel Policy Trainings are offered per policy.
 - Executive Leadership Development Academy: Prepare highest performing employees for high level leadership. The mission of this academic program is to provide a forum, atmosphere and challenge for employees to discover, ignite, sharpen, share, and demonstrate their leadership abilities.
3. 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.
4. EGAD and Department Training Component (EDTC) and Registration: Management of registration and tracking database. In addition to providing online registration capabilities, this database provides a centralized system for County departments use in tracking EGAD and non-EGAD training.
5. Succession Planning: In partnership with the Premier Employer Committee (PEC), design and implement developmental strategies for career advancement opportunities.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

1. Tracking ROI by measuring skill and knowledge applied on the job with EGAD programs such as the Supervisor's Development Academy. This will be accomplished by piloting a 360 degree type of evaluation of participants prior to the start of the Academy and again 3 - 6 months following the completion of the Academy.
2. Provide the ability for EGAD classes to be considered accredited through Continuing Educational Units (CEUs).

Recruit, train and retain a qualified and diverse workforce

Revise the Supervisor's Development Academy by providing an opportunity for new trainers, internal and external, to facilitate classes.

Impact/Outcome:

The Employee Growth and Development (EGAD) program 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.

EGAD provides some training to our outlying areas. This fiscal year, employees are required to take two trainings; Workplace Harassment Prevention and Drug and Alcohol Awareness. Two classes are provided in Page for Drug and Alcohol Awareness. Workplace Harassment Training is offered on-line and is convenient for outlying employees to take the training using their County issued computers without the expense of traveling to Flagstaff. In addition, a CPR/First Aid class was offered this fiscal year in Page.

Another service provided to Page is the inclusion of the Health Senior Manager serving as representation of Page employees on the EGAD committee. Each month, the committee meets in person and the Senior Manager is included and participates in meetings by teleconference.

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 FY12, EGAD will have provided approximately 61 classes (including the Supervisor and Leadership Academies) and 236 instructional hours. Including required classes in which all employees participate, EGAD hosted approximately 995 attendees. EGAD has been able to fill each class to 86 percent of its capacity. It is our goal to fill each class to full capacity by taking a more aggressive marketing and recruitment approach to ensure 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 available in the Metropolitan Phoenix Area 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 to our employees and centrally located.

Competencies, through a combination of knowledge, skills and abilities, help employees and the County to improve performance and deliver results. EGAD plays an important role in developing a training program in alignment with the County's core competencies.

Organizational and Fiscal Health

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
- Develop skills to self-manage and make decisions
- Ability to contribute to department or organizational-wide decisions and planning
- More effective communication and increased networking opportunities
- Increased opportunity for leadership, supervisory, project management and/or additional roles and responsibilities
- Increased job satisfaction, motivation and morale
- Increased efficiencies in processes, resulting in customer and citizen satisfaction
- Increased capacity to adopt new methods, processes, and manage change effectively
- Increased innovation and creativity
- Reduced employee turnover
- Enhanced organizational image
- Decreased liability (e.g., sexual harassment, drug and alcohol awareness and diversity training)

Return On Investment (ROI):

The Supervisor's Development Academy could be outsourced to an agency such as the Arizona Governmental Training Service (AGTS). AGTS is a non-profit organization that provides professional development training services for employers. AGTS offers an 11-week Supervisor's Academy similar to EGAD's Supervisor's Development Academy. Key differences between the EGAD program and the AGTS program are that the EGAD program is:

- 1) 2 weeks shorter
- 2) Customized to fit the County's needs, personnel policies and procedures and organizational culture
- 3) Incorporates the County's continued and best practices
- 4) Provides for County "real life" case studies and examples
- 5) Cost is \$15,000 versus AGTS' price tag of \$32,225, not including travel, room and board (EGAD \$600 per person versus AGTS \$1,289 per person)

There are also intangible benefits that add to our ROI. These include:

- **Learning Confidence:** Changes in knowledge, skills, attitudes, information, knowledge, understanding, capability, cross-departmental networking, resources, confidence and perceptions.
- **Application and Implementation:** Utilizing and applying information obtained to benefit the organization.
- **Organizational Impact:** Productivity, quality, efficiency, compliance, employee engagement, employee retention, customer service and customer satisfaction.
- **Other Benefits:** Increased adaptability, collaboration, communication, cooperation, creativity, customer satisfaction, decisiveness, engagement, execution, innovation, job satisfaction, leadership, organizational commitment and teamwork.

Organizational and Fiscal Health

Human Resources

Program:

Employee Relations

Description:

The Mission, Values and Leadership Philosophy of the County evolve from 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 on 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:

- **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 recurrence.
- **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 informed 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 and other applicable employment laws.
- **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 Insurance Appeal Hearings:** Coordinate and participate in all 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.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

The Employee Relations team provides consultation, advice and coaching to all employees, including supervisors, managers and leaders in areas of performance management, conflict resolution, and mediation, to maintain a healthy and professional work environment for all employees.

Recruit, train and retain a qualified and diverse workforce

The Employee Relations team provides individual and group training sessions through various coaching methods in areas of communication, performance management, mediation/conflict resolution, formal diversity training and one-one-one consultation with Americans with Disability Act accommodation requests.

Encourage departmental efficiencies

1. To implement the NeoGov Performance Evaluation Module. This will automate annual and probationary employee evaluations and its process.

2. Implement the OnBase EDMS system for the Employee Relations program to eliminate paper tracking and provide an automated paperless system to track employee relations issues.

Impact/Outcome:

Coconino County considers employees as our most valuable resource; therefore, providing a healthy work environment is vital to the success of the organization. Coconino County understands the link between employee well-being and organizational performance. Although all managers and supervisors engage in basic employee related issues, there is a need for an employee relations program provided by the Human Resources Department to provide a higher level service. A benefit in providing this service through the HR department is objectivity and consistency. Without being intimately involved with the employee related issue, the employee relations team can provide an impartial point of view of the concern and assist in the resolution of problem by utilizing best practices, out of the box thinking, and expertise. Providing consistency of applied policies, procedures, practices and employment law is crucial to eliminate any perception of discrimination or unlawful practice. Coconino County is a large organization with over 30 departments. Potential for inconsistency of applied policy can result in high liability.

At any given time in the year, Coconino County employs approximately 1,200 employees. Although an estimate of 120 consultations will occur in FY12, which is only 10 percent population served, the liability to the County is lesser than if those 120 consultations did not occur and were handled without the employee relations program.

Employee Relations and our resources are available to all employees regardless of their location.

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 the 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, recruitment and retention of employee talent and a psychologically healthy workplace culture free of incivility, harassment and discrimination.

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.

Organizational and Fiscal Health

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 percent 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.

Return on Investment (ROI):

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 and perceiving 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 FY11, Human Resources worked with employees, managers, department directors and County management on over 100 employee-related issues, and in FY12 we estimate that we will have over 120 consultations.

Organizational and Fiscal Health

Human Resources

Program:

Personnel Administration

Description:

The Personnel Administration Division of the Human Resources Department provides leadership, strategic direction and oversight, and general administrative support County-wide as well as in support of all Human Resources functions. Also included within this program is HRIS administration and payroll/personnel data entry (HTE); 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 170 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. The County's average first-year employee population is 135 regular and 600 temporary and seasonal.
- **New Employee Orientation:** Coordinate employee's first day of orientation partnering with Risk Management and Employee Benefits to provide required safety training and benefits overview and enrollment ensuring a seamless transition.
- **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 \$1.4M 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 277 classified positions); coordinate the Position Evaluation Review Committee; and provide market data survey and analysis.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

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 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.

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. In FY12 Human Resources implemented a new tool to enhance communication with a Quarterly Statistical Report.

Recruit, train and retain a qualified and diverse workforce

This program provides high-level support to the recruitment process and is responsible for ensuring the integrity of the process for hiring, onboarding and retaining employees within the framework of employment law.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

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.

Encourage departmental efficiencies

Implementation of additional HR software and Electronic Data Management system (EDMS); Performance Evaluation software; Onboarding software and integrating hiring data with other HR systems.

Impact/Outcome:

This program plans to utilize the new NeoGov Onboarding software subscription to leverage the tools and technologies found in the system to better manage the process of engaging and motivating new employees. In FY11 the County processed 716 new employees including temporary staff across the organization. HR transactional automation provides the basic foundation for increased efficiency and can act as a key driver for HR success. We recognize that technology will help us deliver best practices via automations and integrations that reduce the complexity and increase the delivery of HR services. By leveraging technology, the County can transition new recruits from candidates to employees fast, while simultaneously ensuring that new recruits are engaged. Teaming up our onboarding process with a technology solution will result in faster new hire productivity, enhanced HR productivity, increased retention rates, and improved employee engagement.

Organizational and Fiscal Health

Coconino County Human Resources was presented the “2011 Agency Award for Excellence” by International Public Management Association for Human Resources (IPMA-HR). IPMA-HR annually recognizes outstanding service, contribution and accomplishments in the public sector human resources field. Coconino County Human Resources won the Agency Award for Excellence in the small agency category. This award recognizes the overall quality, accomplishments and contributions of an agency personnel program that exceeds the normal operation of a “good government personnel program.” The award is based on agency program initiatives, accomplishments and contributions within a three-year time period. HR was recognized for innovation in the face of trying financial times with three programs: the Premier Employer Committee, Personal Day Purchase Program and outstanding Safety Program. The Coconino County Personal Day Purchase Program was published as a Case Study in the “IPMA-HR Benchmarking Report – Benefits in a New Economy” presented at the conference and the County’s Agency Award for Excellence nomination was recognized in the September 2011 Issue of IPMAHR’s “HR News” Magazine.

We will leverage technology by integrating software and utilizing EDMS as a tool for efficiency. Benefits to all: Visibility into the processes supporting management decisions and compliance initiatives; Reduced paper handling and manual routing errors; Process consistency; Reduced workload; Increased productivity through elimination of lost or mishandled requests; Instant access to process information so that business users have the information they need when they need it to assist in their every day decision-making processes.

Return On Investment (ROI):

Employee onboarding is critical to the success of a new employee's experience in the organization. Making sure the employee has the tools necessary to succeed from day one will increase productivity and engagement levels. When measuring the efficiency of our new-hire, note when they can begin to make key contributions to the organization. Make note of advancements in employee performance, time to proficiency and increased retention levels. After this step, the next question is how you can maximize the value of a better on-boarded worker.

Continue to maintain and enhance the programs already in place that make our organization special - such as the Personal Day Purchase (PDP) program. The PDP program is a result of the partnership with the Premier Employer Committee. At the onset of our recent downturn in the economy the program was implemented to assist the County in meeting the projected revenue shortfall. This program has generated the following revenue:

FY10 General Fund:	\$115,756
FY10 Other Funds:	\$115,852
FY11 General Fund:	\$53,841
FY11 Other Funds:	\$74,454

Employee participation in the program is voluntary. The PDP program provides the ability for an employee to purchase extra days off from the County to use for any purpose they choose. It is separate from current vacation or sick leave accruals and balances. Due to the success of the implementation of this program, the County has decided to continue the program on an ongoing basis.

Implementation of additional HR software and Electronic Data Management System (EDMS). Some of the benefits of HR automation:

- Compliance: Comply with government regulations in a timely manner with fewer resources
- Cost reduction: Time to complete, reduced errors, shipping, paper
- New Hire satisfaction: First impressions, quick paperwork, automated verified processes
- Green initiatives: Paperwork reduction, shipping reduction
- Communication: Automated communication really makes a huge impact on quality; authorized employees can view documents from different locations at the same time and make controlled edits to shared documents
- Project management: Strong information-exchange can shorten project cycle times and improve teamwork
- Disaster recovery planning: Digital archives are easier to back up and send to offsite locations. Also, digital documents are less likely to be lost or misplaced
- Security and access control: Document management solutions enable enterprises to implement security rules that control access rights to sensitive information

Organizational and Fiscal Health

Human Resources

Program:

Recruitment and Retention

Description:

Recruitment and Retention provides collaborative services with all 35 departments in the identification of present and future staffing needs. This program facilitates the hiring process to attract and retain a highly-qualified workforce that supports County services and appreciates the diverse cultures and practices of the communities we serve. We work with hiring managers to fill vacancies in an effective and timely manner and provide professional and responsive service to job applicants. Classification and Compensation provides a structure for employees to be placed in the correct classification based on job responsibilities and places the positions in the correct pay grade based on the work they perform. Together these programs help reduce turnover by hiring, compensating and retaining individuals who find satisfaction in their job. In FY12, we received 5,205 applications for 157 postings for positions in Flagstaff, Blue Ridge, Forest Lakes, Fredonia, Page, Tuba City and Williams.

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 PEC develops and implements recruitment and retention strategies through a partnership between Human Resources, department liaisons and employees. Future retention programs include a job shadowing program; an expanded mentoring program; tuition assistance; a mid-level manager rotation program; and a successful promotion survey. We plan to identify further strategies to retain employees at the 3-5 year mark, where we are presently experiencing our greatest turnover (16.42 percent).
- Webpage Management: Manage the County's recruitment web page; our primary source of outreach to candidates. We update the Recruitment Status page of the website and post new jobs weekly. We assisted in the redesign of Cocoweb in order to increase communication and outreach to employees.
- NeoGov: Maintain the County's online applicant tracking software; including training, computer security and postings, notification letters and electronic application processing. We are beta testing an on-boarding module and implementing a performance management module this year.
- Classification and Compensation: Correctly classifying and compensating employees based on their job responsibilities and the work they perform in an organized and systematic structure. This allows us to be more competitive in the current labor market and hold turnover costs down. We revise and maintain documentation and processes including desk audits, FLSA status determination, class specification creation including rewrite and reclassification 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.
- Workforce Reduction Management: Management of budget reduction strategies and layoffs. In the past year, we had fewer than ten notices. These were the result of industrial injury or grant elimination and instead we reduced staffing through attrition.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

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, knowledge retention, mentoring, job shadowing, management partnering, employee suggestion 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.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

Recruitment training includes NeoGov training, telephone interviewing skills, recruitment process training, matrix training, new manager orientation, interview techniques and motivation training. Human Resources regularly conducts panel briefings before interviews to train and remind staff of 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 weekly updates 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, we have worked diligently to improve our outreach on Cocoweb, including announcement of promotions and transfers as well as recruitment tools, performance management tools, reclassification forms, policy manual, open positions and class specs.

Recruit, train and retain a qualified and diverse workforce

As this program provides recruitment services organization-wide, recruitment is our primary objective. We partner with hiring managers to find the best candidates that can elevate their team to the next level of teamwork, efficiency and cooperation. This in turn provides better service to our community. In FY12, we participated in over 40 interview panels, as well as coordinating large recruitments. 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 provides continual opportunities for improvement and growth as well as highlighting the improvements we have implemented. The promotions and transfers announcement on the front page of Cocoweb, not only congratulates employees on their promotions and transfers, but also shows upward progression within the County and makes employees aware of positions now available due to promotions.

Encourage departmental efficiencies

Centralized recruitment and retention allows departments to focus on their core functions and better serve citizens while leaving much of the recruiting to Human Resources. Recruiting is a team effort so the departments get the best fit for their team. Ideally, we make good, long-term hires when vacancies arise and the departments only recruit when employees retire. If that were the case, the departments would recruit so infrequently that they would not remember the recruitment process or be up to date on best practices. As it is, small departments or departments with great longevity seldom recruit. HR's expertise in the recruitment process allows departments to focus more of their time on departmental objectives and, therefore, encourages efficiencies.

Organizational and Fiscal Health

Impact/Outcome:

Recruitment: In FY12, there were 111,053 hits on postings, 5,205 applications and 2,784 job interest cards on 196 postings generated by 228 requisitions. The applicant satisfaction rate is 99.5 percent.

Retention: The Premier Employer Committee assisted in the development of a Management Partner Mentoring Program and a Knowledge Retention/Succession Planning Survey. 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. According to the 1-Year Retention Survey, 96 percent refer friends and family to County employment.

Webpage Updates: In FY12, 96 percent of the applications received were electronically submitted, up 1 percent from last year. The HR website had 48,742 hits. Sixty percent of applicants listed the County Website as their knowledge source for County jobs. There were 1,552 page-views on the recruitment status page and 1,091 page-views on the tips for applicants page. Individuals spent an average time of 2:26 on the tips for applicants page, 1:45 on the benefits page and 2:25 on the meet the HR staff page.

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 contributions above and beyond. Ninety-three percent of Employee Recognition Reception employees surveyed were very satisfied or satisfied with the event.

Statistics that tell our story:

- Type of position and word of mouth referral are the top two reasons people first consider employment with the County.
- Type of position/the work itself, benefits and stable employment are the top three reasons people accept County employment.
- Retirement system and reputation of County are tied for 4th.
- The people, work schedule, benefits, and the work itself are the four things employees like best about County employment.
- In 2010 the top reasons for leaving the County were job opportunity and cost of living. Eighty-two percent rated compensation as poor or fair.
- In 2011 the top reasons for leaving were career advancement and job opportunity. Seventy-three percent rated compensation as poor or fair. These reasons indicate employees are looking for other work.
- County turnover is higher than the turnover of NAU or the City of Flagstaff.
- In 2010, County cost of turnover was \$4.6M.

In the past three years, we have made dramatic improvements in our hiring processes and, not coincidentally, the recruitment process was centralized within HR more than ever before. This centralization allowed for greater consistency in the recruitment and retention process as well as a higher level of customer service in meeting recruitment and retention needs across the organization. In our efforts to retain strong employees, we continue to develop internal opportunities, career ladders, opportunities for growth and development, succession planning, retirement planning, as well as retention strategy programs. Strong retention programs provide employees with opportunities for advancement and improve their overall job satisfaction. As the economy recovers, our present lack of market competitiveness in the area of compensation will result in increased turnover. We are already seeing decreased applicant pools and higher applicant process drop out rates. We must retain staff to prevent loss of productivity, loss of institutional knowledge and increased recruitment costs. A key component in recruitment and retention is compensation and classification.

Organizational and Fiscal Health

In December 2011, a UK study of employers revealed that 60 percent of public sector workers said the public sector is a worse place to work compared to before the recession. Fifty-two percent of public sector job seekers said they would be prepared to sacrifice their pension for a career in the private sector. Eighty-four percent of public sector employers are concerned that they will struggle to keep skilled workers, and 46 percent say they will be unable to attract the skilled people needed for the next 12 months. Eighty percent believe this will have an impact on the delivery of public services.

In 2010, the County reviewed workforce trends and found that the County labor force is primarily between the ages of 45-54. Our second highest age group was 55-64 year olds and our third age group was 35-44 year olds. In comparison, the U.S. Labor Force has a greater number of younger workers.

Therefore in FY13, we need to work to keep candidate pools deep, overcome negative applicant perception about the public sector, and compete with the private sector which is rebounding more quickly. We need to compensate employees who have stuck with us through tough times and retain organizational knowledge. We need to address the age of our workforce and the upcoming retirements we can expect. We need to attract a higher number of new college graduates and provide opportunities for development and knowledge transfer. We need to look for innovative strategies to bring inexperienced workers into the organization and provide the needed training for them to be successful. We plan to reduce turnover, especially at the 3-5 year mark. We will continue to decrease our number of days to fill positions and increase our outreach. Innovative strategies for future programs will be the goal not only of the recruiting team, but also the focus of the PEC.

Return On Investment (ROI):

Recruitment attracts a broad audience of top candidates through a variety of tools, thus increasing the diversity of our workforce and the efficiency of the County. This program not only lowers the cost of potential liability, it decreases turnover. The cost of turnover is often calculated as 1.5 times the annual salary of the departing employee. In the past, recruitment was decentralized, which led to greater inconsistencies in recruiting, higher advertising costs, greater exposure to liability and a higher turnover rate. Recruitment services are especially important to smaller departments who don't have staff to absorb the time necessary to conduct a recruitment process. Big departments with high turnover, departments with a low turnover rate who become "rusty" with the process, and outlying department who have very specific needs all rely on the services provided by recruitment.

In an economy where employees have not been receiving raises and many employees are eligible to retire, retention and compensation become even more important. Take home pay is down, the cost of living is up and the pool for productive professional level staff is small. If we want employees to stay with us until they retire, we need to not only compensate them at a level competitive within the market, but give them opportunities for growth, and provide programs which give them a chance to learn as well as be heard. Retention programs that are offered within departments are not equal throughout the organization and lead to some departments feeling left out due to distance or size. In FY12, nine percent of our applications were from internal candidates, and we saw an increase in the number of internal promotions and transfers, so more internal candidates were selected in recruitment processes.

The recruitment webpage addresses a community need for feedback and brands the County as a great place to live and work. It covers topics ranging from benefits offered to salary information. Accepting online applications broadens our reach and timeliness across the County. It keeps our technology current and appeals to a younger demographic, a group we want to recruit into careers in the public sector. Together with social media, our technology outreach heightens our visibility and provides outlying areas greater resources.

Organizational and Fiscal Health

Human Resources

Program:

Risk Management

Description:

The Risk Management and Safety Division procures, administers, develops and coordinates centralized services to all County departments and over 1,200 employees. Services include loss control, safety training, workers' compensation, OSHA mandates and a comprehensive liability insurance package. The division is also responsible for administering the self-insured retention fund as well as the review, investigation and processing of claims made against the County.

Risk Management also works with County departments to assist in the analysis of the potential risk of new enterprises versus the benefit to the County. Recent private/public partnerships were developed and Risk Management worked with departments to identify exposures as well as develop strategies to eliminate or transfer those potential liabilities away from the County whenever possible.

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. Investigations are coordinated through this division in order to obtain the necessary information needed to make a decision to accept or deny claims against the County.
- 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 on off-duty and return to work programs. As part of the mandatory OSHA tracking, the annual OSHA 300 summary is developed through the centralized Risk Management function and recording of industrial injuries.
- 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 Blood-borne Pathogens training. Safety training programs are delivered during New Employee Orientation, in-person and via online media. Also, ergonomic workstation evaluations are provided to all departments in order to reduce repetitive motion claims.
- Safety Committee: Human Resources coordinates and partners with the County's Safety Committee which is 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, implementing new safety initiatives 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.

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Innovative programs such as YakTrax and Safety Campaigns serve as a commitment to employees' health and safety.

Organizational and Fiscal Health

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

By providing a workplace that encourages best practices regarding safety, employees understand that their actions matter and their safety is a priority to the County. All employees are empowered to take action if an unsafe work practice is identified. The Safety Committee utilizes employees from all departments to develop innovative workplace safety programs and identify and incentivize employees to contribute to this culture of safety.

Encourage transparency and clarity at all levels and between all levels of the organization

The County systematically shares risk and safety knowledge across our functions and departments to obtain best practices.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority are outcomes

Human Resources/Risk Management strives to protect the physical, human and monetary assets of the County through the development of programs and procedures dedicated to the safety of employees. Also, through the purchase of appropriate and needed insurance coverage, maintain the integrity of all County assets.

Recruit, train and retain a qualified and diverse workforce

Through the New Employee Orientation process, utilization of employee driven committees, and collaboration with departments, ensure that employees receive safety trainings and updates as well as targeted programs specific to hazards identified in the workplace.

Continue to position Coconino County as a leader and role model for responsible and effective government

By participating in collaborative efforts such as the Flagstaff Chamber of Commerce Safety Committee and working with the City of Flagstaff Risk Management in providing employees with training resources, we strive to establish the County as a role model for a responsible and effective government.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

By collaborating with other agencies such as NAU, the City of Flagstaff, Flagstaff Medical Center and NAIPTA, resources for training are leveraged, information is shared and citizens realize enhanced use of taxpayer dollars.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

We leverage the County's intellectual resources by utilizing the Claims Review Committee and Executive Safety Committee to review claims made against the County by third parties. The combined experience of these members provide a valuable resource in managing claims. This assists in the control of costs associated with the self-insured retention fund. By collaborating with Budget, a funding mechanism has been established to adequately fund the self-insured retention fund.

Encourage departmental efficiencies

Centralized record keeping for drug testing, workers compensation and the OSHA 300 log allows departments to focus on their core functions and better serve citizens while leaving much of the required record keeping to Human Resources/Risk Management. HR/RM's expertise in these areas allows departments to focus more of their time on departmental objectives and, therefore, encourages efficiencies.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

Risk Management's role in claims management serves as checks and balances in claims administration and ensures that citizens are treated fairly in the evaluation of claims brought against the County. It also ensures the proper management of funds allocated for these losses.

Organizational and Fiscal Health

Impact/Outcome:

- Placement of insurance protects the assets of the entire County, both physical and human.
- Proper claims administration is crucial to the appropriate disposition of claims against the County. Risk Management works with the County Attorney and County Manager's office regarding claims handling. In order to make a determination regarding acceptance or denial of claims, a thorough investigation must take place through review of records, interviews with involved employees and site visits when necessary. This ensures that citizens receive a fair evaluation of their claims. Occasionally these investigations reveal processes or policies that need modification in order to prevent future liability.
- Agenda review is a benefit to the entire County and taxpayers by eliminating, transferring and voiding risk prior to contracts being enacted or activities taking place.
- Workers compensation is required by law for all employers. This coverage protects the County and saves taxpayers money by eliminating the ability of employee's to bring suit against the County for injuries sustained on the job. Workers compensation is an employee's sole remedy against their employer.
- Safety training impacts the entire County by providing required OSHA training and raises the safety awareness across the County.
- The Safety Committee impacts the entire County by engaging representatives in various County departments to raise their level of safety awareness, provide necessary trainings and perform safety surveys.
- Central maintenance of OSHA reporting impacts the entire County and provides a streamlined system that meets the requirements of OSHA reporting.
- Drug testing can improve the County's losses through the screening of individuals pre-employment, randomly and with reasonable suspicion to prevent impaired employees from causing accidents.

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 \$1.25M 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 and develop emergency action and evacuation plans.

RFPs for broker services to place our insurance coverage is developed to ensure that the County has the best combination of coverage and cost through a competitive purchasing system. Coverage includes: Commercial General Liability, Auto Liability, Property Insurance, Law Enforcement Liability, Medical Malpractice, Errors and Omissions, Non-Owned Aviation, Environmental Impairment, Cyber Liability and Excess Coverage. Review of contracts protects the interests of the County by transferring risk away whenever possible, and ensures organizations who contract with the County carry adequate levels of insurance.

Liability claims are handled in-house through the Executive Safety and the Claims Review Committees. When necessary, independent adjusters or outside counsel may be engaged to assist with claim investigation or legal defense. By handling claims in-house, the cost of an incident 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. Below is a list capturing some of the gains and enhancements to existing procedures based on the review of claims against the County:

- Sheriff's Office: After receiving a claim from a recently released inmate, the Property Release form has been revised to prevent a similar situation from occurring in the future. Inmates are required to initial the release form acknowledging they have received all their property.

Organizational and Fiscal Health

- Public Works: Working to establish a standard for the way a mailbox is installed in an effort to decrease future mailbox replacement. Also reviewing the possibility of utilizing "gang" mailboxes in neighborhoods.
- Sheriff/Public Works: Executive Safety Committee recommended that the Sheriff's office and Public Works work to raise awareness regarding the winter parking restrictions as a reminder to residents. This has helped to reduce damage to parked vehicles during snow removal operations.
- Public Works: Accident investigation training was provided to Public Works staff by the Sheriff's office which improved documentation of accidents.
- Public Works: Risk Assessments performed prior to starting new projects. Identify overhead lines and other hazards in an effort to provide safety to staff and decrease future claim liability.
- Sheriff/Jail: AED procedures reviewed and enhanced after incident in jail facility.

Another component of claims handling includes recovering costs when County property is damaged. Our Safety Specialist works diligently to pursue subrogation claims, recovering \$16,369 in FY11.

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.

Return On Investment (ROI):

- The County is protected against a catastrophic loss through the placement of workers compensation and liability insurance.
- The County leverages employees' expertise by handling claims in-house, eliminating the need for Third Party Administrators and only utilizing Claims Adjusters on an as-needed basis. Members of the County Manager's staff, an Attorney from the County Attorney's Office and Risk management staff handle the first review of claims made against the County. Some claims are then referred to the County Attorney's office to handle. Certain third party claims are referred to the Executive Safety Committee who interview employees regarding information they may have about the claim. Based on the information developed, the Committee makes a determination regarding the acceptance or denial of those claims.
- By participating in the agenda review process, the County ensures that vendors provide the County with additional insured status on their insurance policies when appropriate. This status provides another layer of protection for the County if we are named in a lawsuit as a result of the vendor's activities. The vendor's insurer must provide defense for the County. The agenda review process also allows Risk Management an opportunity to review certificates of insurance to ensure that appropriate types of insurance are being provided.
- Workers compensation is required by law in Arizona for any business which employs one or more individuals. Workers compensation is the sole remedy available to employees against their employers and wage reimbursement is established by the legislature.
- Providing mandated OSHA required training protects the County from OSHA citations and is intended to reduce the number of injuries or illnesses sustained by employees.
- The implementation of a Safety Committee working with the County's Safety Specialist, leverages the shared responsibility of department specific Safety reps to hold required drills, produce Emergency Action Plans, assist with training and update their department's staff regarding new safety initiatives.
- By centralizing the handling of workers compensation claims, it enables the County to meet OSHA requirements regarding reporting.
- By assigning the Safety Specialist the responsibility of administering drug testing and records retention, there is one point of contact for drug test results, preserving confidentiality and streamlining the process.

Organizational and Fiscal Health

Information Technology

Program:

Administration

Description:

Administration provides the leadership and oversight for the operations of the department, including providing strategic direction, financial management, personnel management, quality improvement, partnership development, public relations and marketing.

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 clerical and data entry support

Strategies for Organizational and Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization

The IT Administration program will work with business representatives from County departments to evaluate business processes, analyzes future business needs and make appropriate recommendations regarding business and technology solutions.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

The IT Administration program will prepare and maintain the IT Strategic Plan and ensure the plan conforms to the County's Strategic Plan and other key initiatives.

Recruit, train and retain a qualified and diverse workforce

The IT Administration program will strive to attract, recruit and maintain a quality technical staff that excels in skill levels and customer service.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

The IT Administration program will work to further enhance our relationships with state and regional technology leaders.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The IT Administration program will develop the business case for proposed technology-based projects, project planning, budgeting, tracking and forecasting (requirements gathering, project plans, risk analysis, process workflows, etc.) to address defined technology solutions.

Organizational and Fiscal Health

Impact/Outcome:

The IT Administration program provides service throughout Coconino County. It directs and supports the work of the other programs of IT including Network and Operations, Business Applications and Programming and GIS and it works closely with all departments throughout the year.

Specific outcomes of the program include: providing leadership and vision for integrating citizen, Board, County Manager and departmental goals into a County-wide information technology strategy; developing flexible, cost-effective Information Technology systems for the County; providing reliable and secure data center services and support for County-wide information technology systems; providing wide and local area network (WAN/LAN) design and support, including network monitoring and security; providing support for internet and intranet services as well as desktop support services; Enterprise application support including but not limited to GIS and EDMS and providing support for County-wide telecommunications, including County fiber optic network for voice and data.

Return On Investment (ROI):

IT Administration will assist County departments in implementing customer-focused business and technology solutions in a cost effective and efficient manner to support the needs of County residents.

The Administration division has been established to provide the following services:

- Information Technology Division Liaison.
- IT champion to all County departments.
- Provide an understanding in how technology solutions can be applied to a department's business needs to enhance its operational effectiveness.

Information Technology Enterprise Architecture

- Prepare and maintain the IT Strategic Plan; the plan conforms to the County's Strategic Plan.

Business Analysis

- Work with business representatives from County departments to evaluate business processes, analyze future business needs and make appropriate recommendations regarding business and technology solutions.
- Develop the business case for proposed technology-based projects, project planning, budgeting, tracking and forecasting (requirements gathering, project plans, risk analysis, process workflows, etc.) to address defined technology solutions.
- Perform meaningful financial Return on Investment (ROI) analyses.
- Assist in the preparation and evaluation of Requests for Proposals and bid responses; make appropriate recommendations regarding selection of vendors.

Organizational and Fiscal Health

Portfolio, Program and Project Management Office (PMO)

- Portfolio Management (Strategic): Provide strategic decision support by utilizing a structured, but usable, project portfolio management tool to identify, analyze, and manage technology projects like an investment portfolio; to maximize the return from constrained resources at an acceptable and quantifiable level of risk.
- Program Management (Tactical): Promote and take leadership in developing a unified enterprise project perspective throughout the County, establishing enterprise project management standards and oversight.
- Provide consistent quality leadership in project management services by using industry best practices.
- Project Management (Operational): Manages all aspects of approved County-wide technology project initiatives through success (Change Management, Communication Management, Cost Management, Issues, Risks, Schedule, Scope, and Vendor/Contractor Communication).

Organizational and Fiscal Health

Information Technology

Program:

Business Applications Development and Support

Description:

This division 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 third-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 division 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 third-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 and Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization

This division 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 third party technology solutions and maintenance of existing systems.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Government directives and increasingly powerful communication technologies are driving a more open, transparent, and collaborative relationship between agencies and citizens. Beyond making public information accessible with the click of a mouse instead of a formal record request, web and mobile technologies are enabling powerful two-way communication between leadership and constituents.

Encourage departmental efficiencies

In alignment with the County's adopted IT strategic planning document, 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.

Organizational and Fiscal Health

Impact/Outcome:

The Information Technology Department delivers qualitative and innovative information technology solutions to citizens, the business community and to all Coconino County staff for convenient access to appropriate information and services.

Automated and streamlined processes result in time, cost and other resource savings to individual departments and the organization as a whole, as well as improved service to the public.

Examples illustrating the benefits of this program:

Electronic Document Management System (EDMS): EDMS has been implemented in Superior Court, Assessor's Office, County Attorney, Human Resources and Public Fiduciary to streamline business processes that are heavily paper based. EDMS is streamlining the Agenda Management process for the Clerk of the Board's 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 Assessor, Treasurer and Recorder. 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 and result 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 County 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 and 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 employee and our citizens.

Return On Investment (ROI):

The Application Services Division is responsible for supporting an array of automated application systems used by County departments. As part of the support, this division provides assistance in the assessment of application needs; Project Management, implementing vendor-supplied software packages and the periodic upgrades to those packages; designing, coding, and implementing in-house developed applications; on-going support (enhancement, corrections, reporting) of applications; and web site design, maintenance, and presentation.

Organizational and Fiscal Health

Information Technology

Program:

Geographic Information Systems (GIS)

Description:

GIS provides a technology-based framework that allows Coconino County to streamline business processes, create efficient workflows, increase access to and improve quality of information. GIS adds a visual element to information managed on a daily basis. This capability effectively illustrates information graphically, revealing patterns or trends, or as a tool to assist with land management and other County-related functions. Examples of GIS include comprehensive land records management and property mapping, web-based access to information, customized mapping interfaces for public safety, road and infrastructure mapping and inventory, permit and plat application processing, address management, survey/GPS integration, emergency management planning and response, and conservation resource mapping.

GIS directly supports all internal County departments as well as external customers (public citizens, businesses and related government partners).

Activity:

The role of the Geographic Information Systems division is to coordinate and provide GIS services to Coconino County departments, outside agencies, and the public, with responsibility in managing the hardware, software, data, maps, and interactive applications that encompass the entire GIS.

Examples of our activities are as follows:

- 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 a county-wide street and address database and a 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 and Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization

The ability of GIS to integrate spatial and non-spatial data, as well as support analysis and process modeling, enables it to become a platform for the integration of the business processes of multiple departments, activities, and disciplines within Coconino County.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

Government directives and increasingly powerful communication technologies are driving a more open, transparent, and collaborative relationship between agencies and citizens. Beyond making public information accessible with the click of a mouse instead of a formal record request, web and mobile technologies are enabling powerful two-way communication between leadership and constituents.

Organizational and Fiscal Health

Encourage departmental efficiencies

In alignment with the County's adopted IT strategic planning document, 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.

Impact/Outcome:

The department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to all Coconino County staff for convenient access to appropriate information and services.

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 the Assessor 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.

Return On Investment (ROI):

The mission of Coconino County government is to provide the services necessary to ensure the health, safety, and welfare of its residents.

Knowing and understanding the location and characteristics of the County's population; natural and cultural resources; transportation and other critical infrastructure; and the forces that may impact each of these are fundamental to managing the County's environment and the effective and efficient delivery of services to its residents.

The ability of GIS to integrate spatial and nonspatial data, as well as support analysis and process modeling, enables it to become a platform for the integration of the business processes of multiple departments, activities, and disciplines within Coconino County.

The business of local government is to make decisions in the public interest. The final mission of GIS, therefore, is decision support. GIS lends support to every stage of the decision making process.

- GIS provides data capture, maintenance, and management services, the backbone of the decision making process.
- GIS provides the tools and business intelligence to transform data into meaningful information.
- From this information, GIS provides the technical tools and knowledge to derive creative solutions.
- Using these solutions, Coconino County can make confident, accurate, data-driven decisions.

Organizational and Fiscal Health

Information Technology

Program:

Infrastructure and Telecommunications Systems

Description:

The mission of the IT Operations Division is to maintain and continuously improve the IT Infrastructure to support and deliver IT systems and service to Coconino County citizens and internal customers in a cost-effective and efficient manner.

The IT operations Division is comprised of four areas of responsibility managed by the Network and Operations Manager. Those areas are Systems Administration, Network/Telecommunications, and Technical Support Services.

The IT operations Division provides 24/7 support for the following systems:

- Network Security
- Technical Support (Help Desk)
- BlackBerry Hosting and Services
- Computer Hardware Inventory and Replacement
- 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
- Virtualization and Sustainability
- Video and Wireless Data Connectivity
- Electronic Data Security
- Numerous other programs and services

Activity:

This program consists of two IT Divisions that support over 40 facilities in 6 communities together providing:

- Support for Emergency Operations Center
- Rapid Response for Business Continuity of Service
- Sustainability and Green Efforts: Disposal, Virtualization, etc.
- Provide a Common Technology Platform and Standards across the County for IT and Business Functions
- Provide Consulting Services on Technical Matters
- Interagency Support of State Agencies such as Courts, ADOR, etc.
- Manage Vendor Relationships and Contracts
- Research New Technologies to Align with Organizational Strategy, Create Efficiencies, and Realize Cost Reductions

Organizational and Fiscal Health

The Operations Division is responsible for:

- Data Centers
- Server Administration
- Storage Management
- Network Operating Systems and Related Security
- Backup and Recovery of Critical County Data
- Messaging, including Email, Calendaring and Blackberry Mobile Devices
- IT Helpdesk - Handling Employee Requests for Help with Computers, Software, etc.
- Desktop and Laptop computer Specification, Receiving, Configuration, Deployment, and Continuing Support
- PC Repair and Replacement Program
- Computer Hardware and Software Asset Management and Accountability
- Customer Training
- Computer Security Policies and Procedures
- 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:

- Desk Telephones
- Cellular Services
- Voice Messaging
- Video Conferencing
- Infrastructure Cabling and Service Installation
- Network Infrastructure Equipment Specification, Ordering, Installation, Configuration, and Maintenance
- Network Security and Outage Monitoring
- E-911 Intrado Database
- 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 42 percent completion (743/1,434). The facilities that remain to be converted are Superior Court, General Services, Administration and Sheriff.

Strategies for Organizational and Fiscal Health:

Encourage transparency and clarity at all levels and between all levels of the organization

Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology, teamwork and eGovernment.

Encourage departmental efficiencies

Ensure effective technical and fiscal management of the department's operations, resources, projects and contracts.

Organizational and Fiscal Health

Impact/Outcome:

The department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to all Coconino County staff for convenient access to appropriate information and services.

The Information Technology department's Network and Operations division provides services to County departments to aid in the effective delivery of IT services that support the business needs of the County. County Information Technology is a vital part of the organization, providing faster and better ways for our employees to do their jobs and for our residents to access our services.

Return On Investment (ROI):

The County views a strong, viable communications infrastructure as a vital component to the overall IT strategy of maintaining its successful deployment of cost-effective solutions that optimize business goals. The enterprise communications infrastructure includes voice and data technologies, as well as various network topologies, transmission services and protocols necessary to facilitate the interconnection of server platforms, intra-building and office networks (LANs), and inter-building and campus networks (WANs). The network is thus responsive and reliable for County business applications and allows for the uninterrupted flow of voice, data, and video information.

Organizational and Fiscal Health

Recorder

Program:

County Mail Center

Description:

The County Mail Center program is responsible for processing the majority of County inbound and Flagstaff area County outbound U.S. Postal Service, FedEx, and UPS letters and parcels. This program also manages the accurate billing of each County department for these services. This program 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 online 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 invoices the County program funds that utilize this service. Voter Registration, Elections and the County Attorney utilize BRM services.

The clerical services include the acceptance, sorting, tracking, delivery, and mailing of letters and parcels. This program 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 educates 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/insert 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 1,000 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.

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

By providing a central point of contact for County mail, various departments who need to keep the citizens informed use the services of the Mail Center.

Encourage departmental efficiencies

Besides processing the outbound mail by affixing postage, the Mail Center also offers a folder/inserter machine. This allows organizations that have a large mailing to fold and insert the information in a short period of time releasing department staff for other functions. Utilization of the on-line discounts from shipping providers also encourages departments to save County funds.

Impact/Outcome:

Over the past year this program has assisted the Schultz Fire staff with several mass mailings to the affected residences. Additionally, this program has processed community informational letters from the Board of Supervisors. As stated earlier, this program provides services to the Clerk of the Court for Jury Questionnaires and all other County departments in the Flagstaff area with a centralized point of contact for the processing of inbound and outbound mail. It also provides shipping supplies that are available from the USPS, FedEx and UPS.

The County Mail Center program 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 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 and Superior Court, Justice Court, and Juvenile Court correspondence. In FY11 the Mail Center provided support to the Schultz Fire and Flood residents by assisting County departments to ensure timely mailing of notices to affected County residents.

Return On Investment (ROI):

The County Mail Center manages two USPS Permits: one for Standard Bulk Mail and First Class Bulk Mail – Permit #113; the other is Business Reply Mail Permit #250. On the Bulk Mail Permit #113 this enables County departments to create mass mailings of 500 pieces or more at a cost average of \$.04 less per piece than first class cost. Mailings on this permit include the Annual County Newsletter to the citizens and informational mailings to the residences in the Schultz Burn area. BRM Permit #250 is primarily utilized by the County Elections Department for the postage paid return of Voter Registration Forms and Early Voter Ballots. Also the County Attorney utilizes this permit for postage paid return service for Victim Witness Services. The Mail Center provides to the departments a "Smart Bar Code" ID that is imprinted on the return envelopes that generates the maximum allowable postage discount for processing by the USPS. Each month the Mail Center reconciles the inbound BRM charges and posts those costs to the appropriate County department.

The County Mail Center provides First Class Presort service that reduces the per piece cost by \$.026. The primary user of this service is the Clerk of the Court in the mailing of Jury Questionnaires. Each mailing is typically 1,000 pieces.

The County Mail Center manages a FedEx online account that is accessible by all County departments. This account provides a 30 percent discount allocated monthly on all shipments. Each department can designate employees as users to create shipments online. At the end of each calendar month the Mail Center reconciles one invoice and charges the appropriate County department for the services. The County Mail Center manage a UPS on-line account that enables the County departments a lower cost alternative to shipping via the USPS. It is primarily utilized by the County Courts in the ground shipment of appeals at 1/3 the cost of shipping via the USPS.

Organizational and Fiscal Health

Treasurer

Program:

Administration

Description:

This program exists because it is a constitutional office for county governments within the State of Arizona. The beneficiaries of the County Treasurer's Office are 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 districts, 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 ACH 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. It provides IT liaison for all web and technology upgrades, as well as departmental planning and implementation of COOP. It also provides all records filing and retention planning, and all budget, revenue and expense accounting for the 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 and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Budget is allocated to training and travel, and staff are encouraged to pursue personal and professional development, including using EGAD opportunities.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

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 taxpayers.

Encourage transparency and clarity at all levels and between all levels of the organization

Within the Administrative 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 member is empowered to give information to our customers.

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 programs and service evaluation process and strategic priority area outcomes

The Treasurer's Office uses strategic planning to make sure our revenues and expenditures are aligned, in order to maintain our mission critical infrastructure and processes.

Continue to position Coconino County as a leader and role model for responsible and effective government

The Coconino County Treasurer's Office is held up as the model and example for efficient and effective best practices throughout the state.

Organizational and Fiscal Health

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

We engage our governmental partners in identifying priorities for addressing their needs in regard to general ledger accounting, warrant processing and investment return. Our partners have given us positive feedback in regard to the reporting format from our new Tyler system and have helped develop better reports.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Treasurer's Office stays within its budget and looks for areas of cost savings.

Encourage departmental efficiencies

The staff within the Administrative program are encouraged to propose new or revised processes to make our operations more efficient. Ideas are implemented whenever feasible.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Treasurer's Office is a statutorily mandated function within county government. The Treasurer is active with the other county elected Treasurers to make sure legislation is fair and equitable in its consequences.

Impact/Outcome:

The Administrative program within the Treasurer's Office has a County-wide impact for all property owners and taxing entities within the County. The impact and scope also include partner private companies such as mortgage companies, tax service companies, title companies and tax lien auction services that rely upon the accurate and efficient operation of the Treasurer's Office and functions within the office in order for them to be able to conduct their business.

The services provided by the Administrative program area in the Treasurer's Office are defined in ARS as to be provided by the elected county official, the County Treasurer. This function cannot be provided by any other person/agency. The outcome of the Administrative program is to ensure the effective leadership and strategic management of the tax collection, tax distribution, general ledger and accounting, warrant processing and investment functions which serve all property owners and other taxing entities throughout the entire 18,000 square miles of Coconino County. This positive outcome is measurable by tax collection rates, accuracy of expense and revenue reporting, positive return on investment, and customer satisfaction. This outcome is in alignment with Coconino County's goals.

Return on Investment (ROI):

The cost/benefit of providing this service is through the centralized administration of tax billing and collection across approximately 36 taxing entities within Coconino County. Fiscal Year 2013 will be the 11th year of operations with no increase in staffing. While the number of tax parcels has increased, the staffing in the Treasurer's Office has remained static.

Organizational and Fiscal Health

Treasurer

Program:

General Ledger Accounting/Investments/Warrants

Description:

This program performs the following functions: daily cash receipting; posting general ledger transactions; banking; investment of all public funds on deposit; paying and reconciling warrants; managing excess proceeds from trustee sales; managing unclaimed property; investment portfolio management and good stewardship of public funds. The program performs these functions for the following entities: all Coconino County accounts, school districts, fire and special districts, state courts fees/fines, and Coconino Community College. The program has three main 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
- Monthly reports of all activity for each General Ledger account
- Distribution of court fines/fees monthly to State Treasurer
- Coordination of the timely ordering of warrants for all entities
- Maintenance of bonded indebtedness and redemption schedule
- Payment of bond principle and interest as required

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Budget is allocated to training and travel and staff are encouraged to pursue personal and professional development, including using EGAD opportunities.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

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 Taxes 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 member is empowered to give information to our customers.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

The Treasurer's Office uses strategic planning to make sure our revenues and expenditures are aligned, in order to maintain our mission critical infrastructure and processes.

Organizational and Fiscal Health

Recruit, train and retain a qualified and diverse workforce

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.

Continue to position Coconino County as a leader and role model for responsible and effective government

Coconino County Treasurer's Office is held up as the model and example for efficient and effective best practices throughout the state.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

We engage our governmental partners in identifying priorities for addressing their needs in regard to tax billing, collections and distribution.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Treasurer's Office stays within its budget and looks for areas of cost savings.

Encourage departmental efficiencies

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 member is empowered to give information to our customers.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Treasurer's Office is a statutorily mandated function within county government. The Treasurer is active with the other county elected Treasurers to make sure legislation as introduced and passed is fair and equitable in its consequences.

Impact/Outcome:

The General Ledger Accounting/Warrants/Investments Program within the Treasurer's Office has a county-wide impact for all taxing entities within the County. The impact and scope also include partner private companies like banks, investment firms, check suppliers, and audit firms that rely upon the accurate and efficient operation of the Treasurer's Office and functions within the office in order for them to be able to conduct their business.

See the performance measurers for data concerning the volume of public funds that pass through the County Treasurer's office.

The services provided by the General Ledger Accounting/Warrants/Investments Program area in the Treasurer's Office are defined in ARS as to be provided by the elected county official, the County Treasurer. This function cannot be provided by any other person/agency.

The outcome of the General Ledger Accounting/Warrants/Investments program is to ensure the effective leadership and strategic management of the general ledger and accounting, warrant processing and investment functions, which serve all taxing entities throughout the County. Much of the work of this program is in service, as the "bank" for the taxing entities who process warrants through this office and whose funding (other than taxes) comes through the Treasurer's Office servicing bank. We also closely monitor the cash balances for each entity and take care of all the work of accessing a Line of Credit on their behalf when their cash position warrants it. The positive outcome of this program is measurable by accuracy of expense and revenue reporting, positive return on investment, and customer satisfaction. This outcome is in alignment with Coconino County's goals.

Organizational and Fiscal Health

Return on Investment (ROI):

The cost/benefit of providing this service is through the centralized administration of general ledger accounting, cash receipting and expenditures, warrant processing, banking services and return on investment. FY13 will be the 11th year of operations with no increase in staffing. While the number of general ledger accounts and banking services have increased in a major proportion, the staffing in the Treasurer's Office has remained static.

In an effort to decrease the opportunity for fraud on the accounts of all taxing entities whose funds are on deposit with the Treasurer, we have implemented positive pay procedures which has doubled the amount of work previously required to ensure all issued warrants and Treasurer's checks are protected.

These services are all provided at no cost to the taxing entity, except in the case of special requests outside of the scope of the ARS.

Organizational and Fiscal Health

Treasurer

Program:

Taxes

Description:

These are the all-encompassing processes to verify and load the levy, bill and collect taxes, distribution of taxes, and corrections to the tax roll. This also encompasses the procedures to hold the annual tax lien sale and collection of nearly 100% of outstanding taxes. 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 districts, then property owners would receive tax bills from each and every taxing jurisdiction that serves their parcel.

Activity:

This program's main activity is the billing and collection of all real and personal property tax money for Coconino County, CCC, all Special Districts, 18 Fire, and seven School Districts. The program also provides customer service to tax payers, taxing authorities and bi-counties. All eight FTEs in the Treasurer's Office support this function, either full time or as a portion of job duties. Up to four temporary staff are hired during the first half of tax collections in the fall, generally October and November. About 60 percent of annual taxes are collected and processed during the fall.

The annual Tax Lien Sale is conducted over a three week period beginning in January and ending in February each year. This involves department staff, the partnership with our on-line auction company, RealAuction and our Treasurer tax system vendor Tyler Technologies. There are approx. 1,200 parcels offered for tax lien and over 300 investors who register and participate in the auction.

The program includes mailing delinquent tax notices twice per year, using Internet search engines to locate taxpayers.

This program is also responsible for:

- Certificate of Purchase redemptions
- Judicial foreclosures
- Deeding to the State
- 1099 issuance
- Sheriff's letters
- Investor (bidders) database maintenance
- Abatements
- Ten-year expiration of CPs
- Sub-tax payment processes
- Splits/combinations
- Bankruptcy tracking
- Submitting claims to bankruptcy courts

Organizational and Fiscal Health

Strategies for Organizational and Fiscal Health:

As employees are our number one asset, continue a commitment to their success by allocating funds and resources toward continued education, professional development, career progression and competitive compensation

Budget is allocated to training and travel and staff are encouraged to pursue personal and professional development, including using EGAD opportunities.

Develop an organizational culture where every employee understands how they each contribute positively through alignment with the County's mission, vision, values and strategic priorities

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 Taxes 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 member is empowered to give information to our customers.

Align and implement planning efforts to balance revenues and expenditures, create and maintain mission crucial infrastructure and processes; and develop accountability around the county's programs and service evaluation process and strategic priority area outcomes

The Treasurer's Office uses strategic planning to make sure our revenues and expenditures are aligned, in order to maintain our mission critical infrastructure and processes.

Recruit, train and retain a qualified and diverse workforce

We are able to recruit, train and retain our staff. Of the eight positions in the Treasurer's Office, we have a total of 63 years of experience in the office. That's an average of almost eight years experience per position.

Continue to position Coconino County as a leader and role model for responsible and effective government

The Coconino County Treasurer's Office is held up as the model and example for efficient and effective best practices throughout the state.

Engage citizens and community and governmental partners in planning, identifying priorities, addressing challenges and expanding the understanding of the value of county services

We engage our governmental partners in identifying priorities for addressing their needs in regard to tax billing, collections and distribution.

Maintain our long-term conservative budget strategy while identifying appropriate revenue sources to maintain or increase critical services

The Treasurer's Office stays within it's budget and looks for areas of cost savings.

Encourage departmental efficiencies

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. 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 member is empowered to give information to our customers.

Ensure and enhance the statutory foundation of county governance to protect and maintain a fair and equitable community structure

The Treasurer's Office is a statutorily mandated function within county government. The Treasurer is active with the other county elected Treasurers to make sure legislation as introduced and passes is fair and equitable in its consequences.

Organizational and Fiscal Health

Impact/Outcome:

The impact/scope of the Taxes Program is wide-ranging. The Taxes program bills and collects in excess of \$135M dollars in property taxes each year, for the benefit of 36 taxing entities, but in service to over 80,000 parcels of land, commercial equipment and mobile homes. The percentage of the population served is 100 percent of property owners among our County population and including out-of-county owners. The program and service is a direct match to the needs of the governmental community who rely upon these taxes to support their on-going maintenance and operations budgets on an annual basis.

The services provided by the Taxes program area in the Treasurer's Office are defined in ARS as to be provided by the elected county official, the County Treasurer. This function cannot be provided by any other person/agency.

The outcome of the Taxes program is to ensure the effective tax billing, collection, tax distribution, delinquent tax collection and tax lien sale processes as a service to all property owners and other taxing entities throughout the entire 18,000 square miles of Coconino County. This positive outcome is measurable by tax collection rates, accuracy of tax distribution and accountancy for this, and customer satisfaction. This outcome is in alignment with Coconino County's goals.

Return On Investment (ROI):

The cost/benefit of providing this service is through the centralized administration of tax billing and collection across approximately 36 taxing entities within Coconino County. Fiscal Year 2013 will be the 11th year of operations with no increase in staffing. While the number of tax parcels has increased, the staffing in the Treasurer's Office has remained static.

Public Health

County Partner: The Guidance Center

Program:

Alcohol Stabilization Unit

Description:

The Guidance Center Alcohol Stabilization Unit (ASU) 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 ASU are chronic alcoholics that are most often effectively homeless. In calendar year 2011 alone, The Guidance Center ASU had 4,643 total admissions.

Activity:

The primary function of the ASU 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. More recently we have also sought to encourage these individuals to participate in other community resources as well. An arrangement with the Alano Club has resulted in individuals being transported to the center to participate in meetings and/or communicate with others who have achieved sobriety.

During a stay at the ASU, 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 CIWA (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 ASU 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 ASU gives many people the opportunity to improve their quality of life, begin the path to reconnecting with family, and rejoining the community.

Public Health

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

While The Guidance Center's ASU is located only in Flagstaff, many of the individuals served live in outlying areas of the county. The Guidance Center has collected demographic information on its consumers since the inception of the ASU. One of the reported trends reported by consumers is that they come to Flagstaff from all areas of the county seeking employment. Whether they are successful or not, they subsequently locate acquaintances and drink together, some of which end up intoxicated and find themselves at the ASU.

Use County Trends data to understand needs not currently being met (or voiced)

The community has a long history of high rates of violent crime, property crime, suicide problems on the reservation, deaths from exposure, gang activity, and lack of education in the community. The individuals associated with these trends are high utilizers of the ASU.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

Every individual who comes into the ASU is provided with psycho-education regarding the general health risks associated with alcohol use and abuse. They are also encouraged to engage in services at The Guidance Center that include general medical care at our Integrated Wellness Clinic.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

The Guidance Center's ASU maintains close working relationships and open communication with Flagstaff Shelter Services, The Sunshine Rescue Mission, Northland Family Help Center, and Halo House. In addition, the STOhP program has targeted the subpopulation defined as serial inebriates to provide housing as the first step towards long-term sobriety.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

The STOhP Program, located at the Guidance Center has an interactive website as a resource and a tool for maintaining constant communication between the STOhP Program Case Manager and the serial inebriate population it serves. The Guidance Center, as an agency maintains an external website that includes consumer portals for communicating with the ASU as well as all other services provided by The Guidance Center.

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

The priorities of the ASU are to decrease the numbers of individuals who would otherwise use the ASU in lieu of seeking recovery from alcohol dependence and abuse. We target those individuals with repeated admissions to the ASU and connect them with the STOhP Program and sources of long-term treatment within The Guidance Center.

Impact/Outcome:

With the downturn in the economy, there is an associated increase in incidents of public intoxication and the number of individuals who could be classified as serial inebriates. This consequently increases the risk of violent crime, increased domestic violence, loss of employment and housing, risk of suicide, and increase in related health problems. The cuts in benefits at the state level caused many to lose their AHCCCS coverage for primary care and medications, which may increase the number of individuals who use alcohol or other drugs to self-medicate. The ASU is available to not only provide detoxification, but to also intervene in the cycle of alcohol related problems noted above. ASU staff also work to assist all individuals in ways to obtain primary care.

Public Health

The immediate outcome we strive to achieve with every individual is to engage them in long-term treatment following their detoxification from alcohol. The Guidance Center has adopted national benchmarks which we believe are modest but achievable. For example, the National Committee for Quality Assurance (NCQA) has established a 90th percentile for the Medicaid population of engaging approximately 9 percent in long-term treatment when identified as having a alcohol or drug abuse problem. The Guidance Center's strategic plan has identified a goal of engaging 10 percent of our ASU consumers in long-term treatment. While this goal appears extremely modest, the return on investment is significant in terms of dollars saved and overall healthcare improvement which we will detail further in subsequent sections of this document.

Return on Investment (ROI):

The Guidance Center has encountered 4,643 admissions during calendar year 2011. While prevention is difficult to measure, we do know that at least 34 individuals were brought to the ASU by FPD in the last fiscal year. Had these individuals been arrested instead, it would have cost the county approximately \$260,000. The cost of services to these individuals through the Guidance Center's ASU was approximately \$38,500, a savings of \$221,500.

Public Health

Kachina Village Improvement District (KVID)

Program:

Administration

Description:

This program provides administration of the Kachina Village Improvement District.

Activity:

The KVID Administration program provides strategic, operational, and fiscal management of the Kachina Village Improvement District. Management continues to train staff to maintain technical and regulatory proficiency in the water and wastewater field. Staff and management continuously research available technologies, perform cost-benefit-analysis and visit installed or prototype sites to assess efficacy of technology. Staff and management also attend regulatory update seminars, safety and mandatory training.

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

At times the KVID staff and management assist other County entities and NGOs with water and wastewater issues. The quality of available expertise and experience of the management and staff is not common in many water and wastewater utilities.

Use County Trends data to understand needs not currently being met (or voiced)

KVID utilizes County census (demographic) data to monitor future and current anthropological activities as well as geologic and other manifestations that may impact the delivery of services including Kachina Village, Mountainaire and other local communities.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

KVID administration ensures that the water and wastewater divisions maximize the prophylactic measures, processes and activities to minimize the exposure of the residents and businesses of Kachina Village to pathogenic organisms and diseases.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

Leadership, managerial, technical and administrative training ensures that all staff can and do contribute to identifying efficiency, safety and regulatory improving opportunities.

Impact/Outcome:

The impact of this program is felt across all of Kachina Village.

This program provides efficient administration of the KVID Water Sourcing and Distribution program and the KVID Wastewater Collection, Treatment, and Disposal program.

Management continues to train staff to maintain technical and regulatory proficiency in the water and wastewater industry. Staff and management continuously research available technology, perform cost-benefit-analyses and visit installed or prototype sites to assess technology. Staff and management also attend regulatory update seminars, safety and mandatory training.

Administration also manages the budget, plans capital projects, conducts strategic planning, ensures proper project management processes are used, and continuously evaluates the utilities operating procedures against industry best practices.

Public Health

Return on Investment (ROI):

Project Name:	KVID ADMIN CBA
Project Start Date:	7/12/12
Equipment Useful Life (Years):	20
Cost of Capital:	6.35 percent
Corporate Tax Rate:	28.00 percent (0 for a not-for-profit enterprise)
Inflation Rate:	3.50 percent (anticipated inflation rate over the life of the project)
Payback (year):	2
Net Present Value (@6.35%):	312.5629416
Internal Rate of Return:	9.53 percent

Public Health

Kachina Village Improvement District (KVID)

Program:

Wastewater Collection, Treatment and Disposal

Description:

The Kachina Village Improvement District provides cost effective, reliable on-demand wastewater removal, treatment, and disposal services to the residents, commercial customers and emergency service organizations within Kachina Village.

Activity:

Wastewater is collected, contained and transported to the wastewater treatment facility. The wastewater is treated to produce clean water which is transported for disposal in the constructed wetlands and for sale to other entities.

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

KVID employees have assisted the Sheriff's Office, Parks and Recreation, and the Coconino County Facilities organization with construction, planning, analysis and project management efforts involving wastewater systems.

Use County Trends data to understand needs not currently being met (or voiced)

KVID utilizes County census (demographic) data to monitor future and current human activities, geologic and other physical and political manifestations that may impact the collection, treatment and disposal of wastewater.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

Strategy 1: Proper and timely maintenance and replacement of equipment and system. Implementation of this strategy includes the completion of the following projects for the next 5 years:

- Thickener room repairs and insulation; \$10,000; 2013
- Vehicle replacement; \$12,000; 2013
- East aeration blower installation; \$70,000; 2013
- Vehicle replacement; \$12,000; 2015
- Compactor, screenings press; \$20,600; 2016
- Press, compactor screenings; \$12,000; 2016
- Vehicle replacement; \$12,000; 2017

All licensed operators must attend 30 hours of training every three years to maintain their certifications. However, the proper and timely training of operators is also critical. KVID will continue to ensure proper and timely training is provided to all operators.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

The projects supporting this strategy are listed below:

- RAS SCADA software; \$15,000; 2014
- Grit channel skimmer; \$5,000; 2015
- Compactor, screenings press; \$20,600; 2016
- Press, compactor screenings; \$12,000; 2016

Global and US standards organizations continue to mandate increasing efficiency machinery and methods. KVID employees are provided with access to the World Wide Web to research and access these changes. The KVID water operators also participate in planning, procurement, implementation and project management activities to ensure the best ideas are uncovered, created, recognized and implemented.

Public Health

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

Yes, we do this.

Impact/Outcome:

The scope of impact includes Kachina Village, Forest Highlands, surrounding communities and the Public Works department.

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.

Efficient operation of the wastewater utility ensures the optimal collection, treatment and disposal of wastewater for the residents and businesses of Kachina Village.

Return on Investment (ROI):

Investment of effort and dollars is focused in two primary areas:

- Staff training, retention and provisioning of the right tools and equipment to ensure safe and efficient operation and delivery of services
- Systems and processes: the utility has implemented a learning organization model and processes to ensure that continuous improvement is achieved

Service provisioning is accomplished through a combination of internal expertise/skills and the outsourcing of selected services. Outsourcing is primarily utilized in areas where the required proficiency is difficult to maintain internally due to the infrequent job activities or where the cost of equipment to perform the activities does not suggest a favorable ROI based upon the investment. Outsourced areas generally include underground contracting and sewer cleaning and videoing. At times outsourced services are utilized when heavy or dangerous assembly or disassembly of equipment or components which require special expertise. However, much of the fabrication tasks are accomplished using in-house expertise. At times water and wastewater specific legal services are out-sourced.

The utility, and hence the County, is well positioned to provide the water programs and services. The services are leveraged through out the state and at times necessary assistance is realized at very reasonable rates.

Public Health

Kachina Village Improvement District (KVID)

Program:

Water Sourcing and Distribution

Description:

The Kachina Village Improvement District provides cost-effective, reliable on-demand drinking water delivery 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:

Be a resource for access to available services in the community in all areas of the County

KVID employees currently assist the Public Works group by monitoring and maintaining the Blue Ridge water facility. In addition, KVID employees have assisted the Sheriff's Office, Parks and Recreation, and the Coconino County Facilities organization with construction, planning, analysis and project management efforts.

Use County Trends data to understand needs not currently being met (or voiced)

KVID utilizes County census (demographic) data to monitor future and current human activities, geologic and other physical and political manifestations that may impact the delivery of potable water services to Kachina Village.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

Strategies include the proper maintenance and replacement of equipment and systems on a timely basis. Implementation of this strategy includes the completion of the following projects for the next 5 years:

- Well 1-B phase-in automation; \$15,000; 2015
- Well 1-B phase-in mechanical; \$25,000; 2015
- Replacement chlorination equipment for well 2; \$5,000; 2015
- Replace pump, submersible on well (1A) 50hp; \$86,080; 2015
- Replacement chlorination equipment for well 3; \$5,000; 2016
- Replacement chlorination equipment for well 4; \$5,000; 2016
- Replacement chlorination equipment for wells 1A and 1B; \$5,000; 2016
- Storage reservoir rehab (NS-large); \$100,000; 2016
- Storage reservoir rehab (BS1); \$75,000; 2016
- Pump, submersible, well 2, 30hp; \$40,000; 2017
- Well 2 including drilling, casing; \$85,000; 2017

All licensed operators must attend 30 hours of training every three years to maintain their certifications. However, the proper and timely training of operators is also critical. KVID will continue to ensure proper and timely training is provided to all operators.

Public Health

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

Global and US standards organizations continue to mandate increasingly efficient machinery and methods. KVID employees are provided with access to the World Wide Web to research and access these changes. The KVID water operators also participate in planning, procurement, implementation and project management activities to ensure the best ideas are uncovered, created, recognized and implemented.

The projects supporting this strategy are listed below:

- Vehicle replacement; \$12,000; 2013
- Water meter purchase (I900R); \$20,000; 2013
- Vehicle replacement; \$12,000; 2014
- AMI system phase 1; \$312,000; 2014
- Leak setection equipment; \$22,000; 2014
- Pump cluster (north storage); \$93,000; 2014
- Fence enclosure (north yard); \$20,000; 2015
- Vehicle replacement; \$12,000; 2015
- AMI system phase 2; \$100,000; 2015
- Vehicle replacement; \$12,000; 2016
- Vehicle replacement; \$12,000; 2017

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

Yes, we do this.

Impact/Outcome:

The scope of impact includes Kachina Village, Forest Highlands, surrounding communities and the Public Works department.

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. Efficient operation of the water utility, in accordance with all federal, state, and local regulatory requirements while continuously seeking improved efficiencies in processes, methods, and techniques, ensures the optimal delivery of safe drinking water to the residents and businesses of Kachina Village.

Return on Investment (ROI):

Investment of effort and dollars is focused in two primary areas:

- Staff training, retention and provisioning of the right tools and equipment to ensure safe and efficient operation and delivery of services
- Systems and processes: the utility has implemented a learning organization model and processes to ensure that continuous improvement is achieved

Service provisioning is accomplished through a combination of internal expertise/skills and the outsourcing of selected services. Outsourcing is primarily utilized in areas where the required proficiency is difficult to maintain internally due to the infrequent job activities or where the cost of equipment to perform the activities does not suggest a favorable ROI based upon the investment. Outsourced areas generally include underground contracting and sewer cleaning and videoing. At times outsourced services are utilized when heavy or dangerous assembly or disassembly of equipment or components which require special expertise. However, much of the fabrication tasks are accomplished using in-house expertise. At times water and wastewater specific legal services are out-sourced. The utility, and hence the County, is well positioned to provide the water programs and services. The services are leveraged throughout the state and at times necessary assistance is realized at very reasonable rates.

Public Health

Public Health Services District

Program:

Administration

Description:

Administration provides the leadership and oversight for the operations of the District, including providing strategic direction, financial management, personnel management, quality improvement, 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 card reconciliation, OnBase use

Community Relations:

- Public information
- Media relationships
- Communication strategies
- Website/social media network management
- Marketing
- Outreach

Emergency Preparedness:

- Planning
- Training
- Exercising
- Responding to real 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

Public Health

Partnerships:

- Identification of critical community partnerships
- Development and maintenance of partnerships over time
- Collaboration

Payment for County Mandates:

- Sexual Assault Exams
- Title 36
- AHCCCS
- ALTCS

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

Our PIO sends out routine press releases on services and schedules in various communities, including both services regularly provided in the community and those that are provided on a special schedule (e.g., flu vaccine clinics in every community; birth certificates in Page, Tuba City and Leupp; car seat safety inspections in various communities). A notebook has been developed for each reception desk detailing services, hours, eligibility and contact information to enable staff to answer questions and direct customers to the correct service. Healthy You articles are regularly published in the Arizona Daily Sun on a variety of services and health issues.

Use County Trends data to understand needs not currently being met (or voiced)

The ArizonaHealthMatters.com website provides consistent, current data on health issues at the county level and compares the data to state and national data as well as Healthy People 2020 standards. We are currently undertaking a Community Health Assessment which includes analyzing data from a variety of sources, a community survey, focus groups throughout the county and collecting and analyzing assessment reports from other agencies (e.g. Flagstaff Medical Center Community Health Assessment, La Hermosa Vida project in Sunnyside).

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

District staff are using a software tool to evaluate all services provided and/or not provided in order to determine the appropriate role for governmental public health and develop a plan to redirect resources to those services that meet the needs of the various communities in the County and are best provided by governmental public health.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

Staff participate in the Criminal Justice Coordinating Council Mental Health Subgroup. Following up on challenges identified through an analysis of the current Title 36 evaluation process, staff led a discussion to identify the gaps in the continuum of care.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

Staff implemented electronic medical records for reproductive health services. We received additional targeted funding through a grant with the Arizona Family Planning Council to accomplish this. All clinic programs must have electronic medical records in place by the end of 2014, per federal statute (Health Care Reform). No other funds have as yet been identified to accomplish this. We have identified the use of an iPad and wireless printer to streamline the issuance of birth certificates both at our main office and in the other communities where we provide this service.

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

We are working with the District Advisory Board and a staff team to validate the measures and weights to be used in evaluating District Services using the Logical Decisions software tool. We are looking at measures in the following three areas: the service and the need (Health Condition), Program Standards (Excellence) and Infrastructure (Organizational Health).

Public Health

Impact/Outcome:

The Community Health Assessment, Community Health Improvement Plan and the Strategic Plan ensure that the services provided meet the needs of the communities in Coconino County.

Budget practices and monitoring ensures responsible financial management of District resources.

Effective and efficient services targeted to the needs of the communities are delivered.

Residents are aware of public health services available and find them easy to access.

Return on Investment (ROI):

This division works with programs to ensure effective use of resources.

The Administration program of the District is less than eight percent of total district funds.

Administration staff serve on community boards and committees that create and strengthen partnerships that result in collaborations.

Public Health

Public Health Services District

Program:

Other Services

Description:

Birth certificates, issued throughout the County by the PHSD, facilitate residents' upward movement through the layers of our social structure. Registering for school and receiving an education, registering to vote, receiving housing assistance, and receiving a passport or driver's license all require a birth certificate and can contribute to improving residents' social, economic, and physical status.

In addition to identifying potential infections in the community, the Medical Examiner's forensic investigations help bring closure to family members, and by providing evidence, when necessary, to support the justice system. In addition, the Medical Examiner's Office provides death certificates, which enable families to access death benefits such as life insurance or social security.

Follow through on public records requests also fall into this program.

Activity:

- Issue Birth Certificates on and offsite (Flagstaff, Leupp, Page, Tuba City) (Access to Health Care)
- Provide assistance with Affidavit of Paternity (Access to Health Care)
- Provide assistance with Delayed Birth documentation (Access to Health Care)
- Determining the cause of all suspicious, unexpected, unnatural, and unattended deaths (Medical Examiner)
- Issue Death Certificates (Medical Examiner)
- Provide records on file that are requested by the public (Environmental Services)
- Record ADEQ Notice of Transfer forms for the transfer of wastewater systems (Environmental Services)
- Investigate barking dog complaints (Animal Management)
- Maintain all records reasonably necessary or appropriate to maintain an accurate knowledge of activities (Health Administration)
- Follow up on Public Record Requests (Health Administration)

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

Our PIO sends out routine press releases on services and schedules in various communities, including both services regularly provided in the community and those that are provided on a special schedule (e.g., flu vaccine clinics in every community; birth certificates in Page, Tuba City and Leupp; car seat safety inspections in various communities). A notebook has been developed for each reception desk detailing services, hours, eligibility and contact information to enable staff to answer questions and direct customers to the correct service. Healthy You articles are regularly published in the Arizona Daily Sun on a variety of services and health issues.

Use County Trends data to understand needs not currently being met (or voiced)

The ArizonaHealthMatters.com website provides consistent, current data on health issues at the county level and compares the data to state and national data as well as Healthy People 2020 standards. We are currently undertaking a Community Health Assessment which includes analyzing data from a variety of sources, a community survey, focus groups throughout the county and collecting and analyzing assessment reports from other agencies (e.g. Flagstaff Medical Center Community Health Assessment, La Hermosa Vida project in Sunnyside).

Public Health

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

District staff are using a software tool to evaluate all services provided and/or not provided in order to determine the appropriate role for governmental public health and develop a plan to redirect resources to those services that meet the needs of the various communities in the County and are best provided by governmental public health.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

Currently little funding is available for these services. CCPHSD is not necessarily the appropriate agency to deal with these issues. However, CCPHSD may be able to assist by facilitating stakeholder meetings and supporting efforts to plan and implement new community and County-wide strategies that address these issues.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

This is a priority in the Healthy Coconino 2012 Strategic Plan. Video conferencing between Flagstaff and Page has existed for more than five years. It is likely to continue to be a priority with CCPHSD's new Strategic Plan. Staff implemented electronic medical records for reproductive health services. We received additional targeted funding through a grant with the Arizona Family Planning Council to accomplish this. All clinic programs must have electronic medical records in place by the end of 2014, per federal statute (Health Care Reform). No other funds have as yet been identified to accomplish this.

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

We are working with the District Advisory Board and a staff team to validate the measures and weights to be used in evaluating District Services using the Logical Decisions software tool. We are looking at measures in the following three areas: the service and the need (Health Condition), Program Standards (Excellence) and Infrastructure (Organizational Health).

Impact/Outcome:

Some impacts to this program are:

- Birth certificates are available to all persons born in Arizona.
- Death certificates are available to all persons legally eligible under ARS.
- Autopsies provide evidence to prosecute a criminal act and closure for families as to cause of death.
- Many services are County-wide, but some are not because of jurisdictional limitations or limited financial resources.

Some outcomes of this program are:

- Improved access to vital records
- Closure provided to families experiencing a death
- Determination of manner and cause of death
- Provision of evidence to help prosecute criminal acts
- Maintain or improve transparency for agency operations
- Decrease in barking dog cases going to court
- Provision of records and information to the public
- Assistance to industry and home buyers with wastewater information

Return on Investment (ROI):

- Birth certificates allow individuals to prove citizenship and improve social, economic, and physical status.
- Medical Examiner provides closure to families regarding cause of death.
- Program enables families to access the financial benefits available upon the death of an individual.
- Program improves transparency of agency activities and financial management.
- By disclosing information about a wastewater system, the buyer is aware of deficiencies and can negotiate an appropriate price.

Public Health

Public Health Services District

Program:

Primary Prevention

Description:

Health is affected by genetics and individual behaviors as well as social determinants such as income, education, and the social and physical environment. Within this context, there are three prevention strategies that the health system employs to address the health of people in their community.

Primary prevention seeks to prevent the onset of diseases and conditions detrimental to public health. Methods to achieve this include monitoring trends, anticipatory planning, decreasing or eliminating the causes of health problems, and creating an environment that supports a healthy lifestyle and healthy living as opposed to health problems.

Primary prevention is a cornerstone of a Public Health system that works within the larger health system to reduce the need for more costly secondary and/or tertiary prevention strategies.

Activity:

- Case Review of Child Fatalities (Injury Prevention)
- Certification of Food Service Staff (Environmental Health)
- Child Safety Seats and Portable Cribs for Safe Sleep (Injury Prevention Counseling, Education and Self-Help (Breastfeeding Peer Support, Chronic Disease Prevention, and Women, Infants and Children)
- Dental Education, Sealants and Fluoride treatments (Dental Clinic and Oral Health)
- Developmental Screens and In-Home Parenting Assistance (Health Start, Healthy Families and Newborn Intensive Care Program)
- Health Education (all District programs)
- Health and safety-related consultation and education to child care agency staff (First Things First-Quality First)
- HIV Public Education and Testing (HIV Services)
- Immunizations (Clinical Services)
- Issuing Licenses and Permits for food facilities, wastewater systems, water and waste haulers (Environmental Health and Environmental Quality)
- Issuing Licenses for dogs (Animal Management)
- Obesity Prevention (Heartbeat, Safe Routes to School and Nutrition Network)
- Outreach to inform and recruit program participants (all District programs)
- Plan Review (Animal Management, Environmental Health, and Environmental Quality)
- Planning, Training and Exercises (Public Health Emergency Preparedness)
- Provision of food, either through food boxes or coupons (Food Plus and Women, Infants and Children)
- Rabies education provided to the public to increase awareness of the threat from rabies from interactions with wildlife (Animal Management)
- Routine education during Inspections (Environmental Health Environmental Quality, Animal Management and Tobacco and Chronic Disease Prevention)
- Vaccination of wildlife to protect against the transmission of rabies to domestic animals (Animal Management)

Public Health

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

Our PIO sends out routine press releases on services and schedules in various communities, including both services regularly provided in the community and those that are provided on a special schedule (e.g. flu vaccine clinics in every community; birth certificates in Page, Tuba City and Leupp; car seat safety inspections in various communities). A notebook has been developed for each reception desk detailing services, hours, eligibility and contact information to enable staff to answer questions and direct customers to the correct service. Healthy You articles are regularly published in the Arizona Daily Sun on a variety of services and health issues.

Use County Trends data to understand needs not currently being met (or voiced)

The ArizonaHealthMatters.com website provides consistent, current data on health issues at the county level and compares the data to state and national data as well as Healthy People 2020 standards. We are currently undertaking a Community Health Assessment, which includes analyzing data from a variety of sources, a community survey, focus groups throughout the county and collecting and analyzing assessment reports from other agencies (e.g. Flagstaff Medical Center Community Health Assessment, La Hermosa Vida project in Sunnyside).

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

District staff are using a software tool to evaluate all services provided and/or not provided in order to determine the appropriate role for governmental public health and develop a plan to redirect resources to those services that meet the needs of the various communities in the County and are best provided by governmental public health.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

Currently little funding is available for these services. CCPHSD is not necessarily the appropriate agency to deal with these issues. However, CCPHSD may be able to take an assurance role in community health planning. Staff participate in the Criminal Justice Coordinating Council Mental Health Subgroup. Following up on challenges identified through an analysis of the current Title 36 evaluation process, staff led a discussion to identify the gaps in the continuum of care.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

This is a priority in the Healthy Coconino 2012 Strategic Plan. Video conferencing between Flagstaff and Page has existed for more than five years. It is likely to continue to be a priority with CCPHSD's new Strategic Plan. Staff implemented electronic medical records for reproductive health services. We received additional targeted funding through a grant with the Arizona Family Planning Council to accomplish this. All clinic programs must have electronic medical records in place by the end of 2014, per federal statute (Health Care Reform). No other funds have as yet been identified to accomplish this. We have identified the use of an iPad and wireless printer to streamline the issuance of birth certificates both at our main office and in the other communities where we provide this service.

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

We are working with the District Advisory Board and a staff team to validate the measures and weights to be used in evaluating District Services using the Logical Decisions software tool. We are looking at measures in the following three areas: the service and the need (Health Condition), Program Standards (Excellence) and Infrastructure (Organizational Health).

Public Health

Impact/Outcome:

Many services are County-wide, but some are not because of jurisdictional limitations, grant requirements or limited financial resources. In addition, whether the public recognizes it, residents and visitors all benefit from primary prevention services provided by CCPHSD.

Some outcomes of this program are:

- Reduction in the incidence of birth defects
- Improved parent-child interaction and school-readiness
- Reduction in the incidence rates of pregnancy and sexually-transmitted infections among teens
- Reduction in unwanted pregnancies
- Reduction in the infant mortality rate
- Reduction in morbidity and limitations resulting from developmental delays
- Increased utilization of prenatal care and decreased pre-term, low weight babies
- Reduction in the incidence of child abuse and neglect
- Reduction in the incidence of HIV/AIDS
- Reduction in morbidity and mortality for individuals living with HIV
- Reduction in the incidence of communicable disease
- Reduction in vaccine preventable diseases
- Reduction in incidence of tooth decay and dental disease
- Reduction in the incidence of food borne, water borne, and vector borne illness
- Reduction in the incidence of rabies
- Reduction in food insecurity
- Increased consumption of locally grown fruits and vegetables contributing to improved health and well-being
- Increased access to primary health care and reduced use of high cost emergency room care for routine health care
- Reduction in the prevalence of tobacco use among youth and adults
- Reduction in the incidence of smoke in public places
- Reduction in the incidence of infant/child injuries and deaths from motor vehicle crashes and unsafe homes
- Reduction in accidents by teen drivers

Return on Investment (ROI):

For each birth cohort vaccinated with seven routinely recommended childhood vaccines, society saves approximately \$9 billion in direct health care costs over a lifetime, approximately 33,000 lives are saved, and 14 million cases of disease are prevented.

The Trust for America's Health concludes that an investment of \$10 per person per year in proven community-based programs to increase physical activity, improve nutrition, and prevent smoking and other tobacco use could save Arizona more than \$242M over five years. This is a return of \$4.22 for every \$1 invested.

For every \$1 invested in HIV testing there is a return on investment of \$1.46 to \$2.01.

Flu Vaccinations: It is estimated that absences associated with the flu impact 10 to 20 percent of the workforce each year. The average absence is approximately five days and can have a significant impact on an organization's bottom line. For example, if 15 percent of the Coconino County workforce experienced the flu, there would be a financial impact of nearly \$112,500 to our organization.

Lifetime health care costs for individuals who smoke are \$17,500 higher than for those who do not smoke. More than one-quarter of America's health care costs are related to obesity. Health care costs of obese workers are up to 21 percent higher than non-obese workers. Obese and physically inactive workers also suffer from lower worker productivity, increased absenteeism, and higher workers' compensation claims.

Public Health

A bicycle helmet for children ages 3-14 yields an estimated cost savings of \$580 for a cost of only \$12 per helmet. A child safety seat for children ages 0-4 yields an estimated cost savings of \$2,200 for a cost of only \$52 per seat provided.

The cost of post-exposure prophylaxis for a course of rabies immune globulin and five doses of vaccine, given over a four-week period, typically cost more than \$1,000. According to the American Animal Hospital Association (AAHA), the national average cost for a one-year-pediatric canine rabies booster shot is \$17.40.

School-based dental sealant programs are cost saving when delivered to populations at high-risk for tooth decay, such as children in low-income households.

Public Health

Public Health Services District

Program:

Secondary Prevention

Description:

Health is affected by genetics and individual behaviors as well as social determinants such as income, education, and the social and physical environment. Within this context, there are three prevention strategies that the health system employs to address the health of people in their community.

Secondary prevention has been a proven method of prevention that helps provide assurance that interventions have been implemented to minimize the spread of disease and prevent conditions detrimental to public health. The types of methods used are traditionally rule, statute based interventions to provide education, oversight and enforcement to protect public health. New concepts which include institutionally derived healthy options, or industry based best practices have shown great promise to introduce changes which can be implemented faster than the development of new laws and regulatory standards.

Activity:

Investigation of Animal Bites (Animal Management)

Surveillance:

- Monitor Zoonotic Disease Monitoring (Environmental Health)
- Monitor Communicable Disease reports and analyze trends (Communicable Disease and Public Health Emergency Management)

Investigations:

- Food-borne and water-borne illness (Environmental Health)
- Guardianship for vulnerable persons (Guardianship Investigations)
- Complaints about licensed facilities (Animal Management, Environmental Health, Environmental Quality, Smoke Free Arizona)
- Blood lead poisoning reports (Environmental Health)
- Food-borne and water-borne illness (Environmental Health and Environmental Quality)
- Public Nuisance complaints (Environmental Health and Environmental Quality)
- Animal bites (Animal Management)

Inspections:

- Routine at licensed and permitted facilities
- Complaint driven at licensed and permitted facilities
- Routine Smoke free compliance

Contract Tracing (Communicable Disease, Environmental Health and Public Health Emergency Preparedness)

HIV Counseling for positive test results (HIV Services)

Case Management (Health Start, Healthy Families, Newborn Intensive Care Program, and HIV)

High Risk Nutrition Assessment (Women, Infants and Children)

Enforcement of law, rule, ordinance (Environmental Health, Environmental Quality, Smoke-free Air, Communicable Disease, Public Health Emergency Preparedness)

Public Health

Design review (permitted facilities and proposed individual wastewater facilities) (Environmental Health, Environmental Quality and Animal Management)

Issue approval to construct permit for individual wastewater facilities (Environmental Quality)

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

CCPHSD services are available to most areas of the County where appropriate. While CCPHSD seeks to serve and have a presence in all communities, financial resources and staffing limitations affect the level of service provided to outlying areas. Some specific areas are also served by other providers as jurisdictionally appropriate. While we are not the provider of services in all areas, we do provide information and referrals to appropriate programs. Our PIO sends out routine press releases on services and schedules in various communities, including both services regularly provided in the community and those that are provided on a special schedule (e.g. flu vaccine clinics in every community; birth certificates in Page, Tuba City and Leupp; car seat safety inspections in various communities). A notebook has been developed for each reception desk detailing services, hours, eligibility and contact information to enable staff to answer questions and direct customers to the correct service. Healthy You articles are regularly published in the Arizona Daily Sun on a variety of services and health issues.

Use County Trends data to understand needs not currently being met (or voiced)

The ArizonaHealthMatters.com website provides consistent, current data on health issues at the county level and compares the data to state and national data as well as Healthy People 2020 standards. We are currently undertaking a Community Health Assessment which includes analyzing data from a variety of sources, a community survey, focus groups throughout the county and collecting and analyzing assessment reports from other agencies (e.g. Flagstaff Medical Center Community Health Assessment, La Hermosa Vida project in Sunnyside).

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

District staff are using a software tool to evaluate all services provided and/or not provided in order to determine the appropriate role for governmental public health and develop a plan to redirect resources to those services that meet the needs of the various communities in the County and are best provided by governmental public health.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

Currently little funding is available for these services. CCPHSD is not necessarily the appropriate agency to deal with these issues. However, CCPHSD may be able to take an assurance role in community health planning. Staff participate in the Criminal Justice Coordinating Council Mental Health Subgroup. Following up on challenges identified through an analysis of the current Title 36 evaluation process, staff led a discussion to identify the gaps in the continuum of care.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

This is a priority in the Healthy Coconino 2012 Strategic Plan. Video conferencing between Flagstaff and Page has existed for more than five years. It is likely to continue to be a priority with CCPHSD's new Strategic Plan. Staff implemented electronic medical records for reproductive health services. We received additional targeted funding through a grant with the Arizona Family Planning Council to accomplish this. All clinic programs must have electronic medical records in place by the end of 2014, per federal statute (Health Care Reform). No other funds have as yet been identified to accomplish this. We have identified the use of an iPad and wireless printer to streamline the issuance of birth certificates both at our main office and in the other communities where we provide this service.

Public Health

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

We are working with the District Advisory Board and a staff team to validate the measures and weights to be used in evaluating District Services using the Logical Decisions software tool. We are looking at measures in the following three areas: the service and the need (Health Condition), Program Standards (Excellence) and Infrastructure (Organizational Health).

Impact/Outcome:

Many services are County-wide, but some are not because of jurisdictional limitations, grant requirements or limited financial resources. In addition, whether the public recognizes it, residents and visitors all benefit from secondary prevention services provided by CCPHSD.

Some outcomes of this program are:

- Reduction in the activation of latent infections
- Reduce the spread of HIV, arrest or slow HIV disease progression, and prevent complications and disability
- Decrease exploitation, financial and otherwise, of cognitively impaired individuals
- Assurance of the health and safety and supervision of a vulnerable person
- Decreased incidence of communicable disease
- Reduced morbidity and mortality for those with communicable disease
- Reduction in the incidence of contaminated ground and surface water
- Reduction of food-borne, water-borne, and vector-borne illness
- Reduction in the incidence of rabies
- Reduction in the incidence of infants born with low or very low birth weight
- Reduction in the incidence of child abuse and neglect
- Reduced incidence of smoke in public places (Smoke Free Arizona)

Return on Investment (ROI):

Smoke free air is good for business, according to a new study published in the October 2004 issue of Contemporary Economic Policy. The new research shows that restaurants in smoke-free cities have on average a 16 percent higher market value at resale than comparable restaurants located in smoke-filled cities. This increase in the sale price of a restaurant - about \$15,300 - is directly attributed to the existence of smoke-free ordinances and reflects the fact that restaurants in communities with smoke-free ordinances are more profitable.

The cost of post-exposure prophylaxis for a course of rabies immune globulin and five doses of vaccine, given over a four-week period, typically cost more than \$1,000. According to the American Animal Hospital Association (AAHA), the national average cost for a one-year-pediatric canine rabies booster shot is \$17.40.

USA today estimates food-borne illnesses cost the United States \$152 billion a year, a tab that works out to an average cost of \$1,850 each time someone gets sick from food. The Economic Research Service (ERS) estimates of the costs of illness and premature death from Salmonella (food-borne illness) to be \$2,708,292,046 annually from 1,397,187 cases. Some examples of secondary prevention low-cost interventions include regulations for the operation and regular inspection of food establishments.

The total estimated costs for hospitalization due to three diseases of waterborne illness were \$154-\$539 million. Nationally, the estimated annual costs for giardia are \$16-\$63 million.

Public Health

Public Health Services District

Program:

Tertiary Prevention

Description:

Health is affected by genetics and individual behaviors as well as social determinants such as income, education, and the social and physical environment. Within this context, there are three prevention strategies that the health system employs to address the health of people in their community.

Tertiary prevention is required when it is necessary to intervene, to abate, or treat a condition, source of illness or hazard to public health. These situations include the existence of disease causing organisms or a dangerous condition that the property owner, resident or individual cannot or is not willing to correct. Time is commonly a critical factor. If a situation is not corrected within a short period of time, it will result in a worsening and often critical situation for the person or persons affected.

Activity:

- Infectious disease treatment (Communicable Disease)
- Sexually transmitted disease treatment (Communicable Disease)
- Health care for juvenile detainees (Juvenile Detention Health Care)
- Treatment of existing dental conditions (Dental)
- Animal cruelty, injured animal and vicious dog responses (Animal Management)
- Quarantine of domestic pets to protect against the transmission of rabies to domestic animals and humans (Animal Management)
- Abatement of a public health nuisance (Environmental Health and Environmental Quality)
- Pesticide treatment of sources of vector-borne illnesses (Environmental Health)

Strategies for Public Health:

Be a resource for access to available services in the community in all areas of the County

CCPHSD services are available to most areas of the County where appropriate. While CCPHSD seeks to serve and have a presence in all communities, financial resources and staffing limitations affect the level of service provided to outlying areas. Some specific areas are also served by other providers as jurisdictionally appropriate. While we are not the provider of services in all areas, we do provide information and referrals to appropriate programs. Our PIO sends out routine press releases on services and schedules in various communities, including both services regularly provided in the community and those that are provided on a special schedule (e.g. flu vaccine clinics in every community; birth certificates in Page, Tuba City and Leupp; car seat safety inspections in various communities). A notebook has been developed for each reception desk detailing services, hours, eligibility and contact information to enable staff to answer questions and direct customers to the correct service. Healthy You articles are regularly published in the Arizona Daily Sun on a variety of services and health issues.

Use County Trends data to understand needs not currently being met (or voiced)

The ArizonaHealthMatters.com website provides consistent, current data on health issues at the county level and compares the data to state and national data as well as Healthy People 2020 standards. We are currently undertaking a Community Health Assessment which includes analyzing data from a variety of sources, a community survey, focus groups throughout the county and collecting and analyzing assessment reports from other agencies (e.g. Flagstaff Medical Center Community Health Assessment, La Hermosa Vida project in Sunnyside).

Public Health

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

District staff are using a software tool to evaluate all services provided and/or not provided in order to determine the appropriate role for governmental public health and develop a plan to redirect resources to those services that meet the needs of the various communities in the County and are best provided by governmental public health.

Focus on homeless, mental health, detoxification centers that have the most leverage of current resources

Currently little funding is available for these services. CCPHSD is not necessarily the appropriate agency to deal with these issues. However, CCPHSD may be able to take an assurance role in community health planning. Staff participate in the Criminal Justice Coordinating Council Mental Health Subgroup. Following up on challenges identified through an analysis of the current Title 36 evaluation process, staff led a discussion to identify the gaps in the continuum of care.

Identify opportunities for the use of technology for high priority funding (telemedicine, etc.)

This is a priority in the Healthy Coconino 2012 Strategic Plan. Video conferencing between Flagstaff and Page has existed for more than five years. It is likely to continue to be a priority with CCPHSD's new Strategic Plan. Staff implemented electronic medical records for reproductive health services. We received additional targeted funding through a grant with the Arizona Family Planning Council to accomplish this. All clinic programs must have electronic medical records in place by the end of 2014, per federal statute (Health Care Reform). No other funds have as yet been identified to accomplish this. We have identified the use of an iPad and wireless printer to streamline the issuance of birth certificates both at our main office and in the other communities where we provide this service.

Seek to be consistent with the Logical Decisions Process and review of health conditions, program standards and administrative standards to determine priorities

We are working with the District Advisory Board and a staff team to validate the measures and weights to be used in evaluating District Services using the Logical Decisions software tool. We are looking at measures in the following three areas: the service and the need (Health Condition), Program Standards (Excellence) and Infrastructure (Organizational Health).

Impact/Outcome:

Many services are County-wide, but some are not because of jurisdictional limitations, grant requirements or limited financial resources. In addition, whether the public recognizes it, residents and visitors all benefit from tertiary prevention services provided by CCPHSD.

Some outcomes of this program are:

- Reduction in the number of cruelty to animal cases
- Reduction in the incidence of rabies
- Reduction of exposure to possible sources of contamination and source of illness
- Reduction in the risk of exposure to vectors that may be a source of disease
- Reduction in the incidence of sexually-transmitted infections
- Reduction in the incidence of communicable disease
- Reduced morbidity and mortality for those with communicable disease
- Reduction of health care costs as a result of timely examinations and treatment
- Reduction in dental disease

Public Health

Return on Investment (ROI):

The U.S. annual cost of chlamydia complications in women is more than \$2 billion. The CDC projects that national screening for chlamydia would cost \$175 million -- a savings of \$12 for every dollar spent on prevention.

The availability of routine health care in the Juvenile Detention facility reduces the use of high cost Emergency Room and Hospital treatment. In 2008, the median ER visit charges for children under age 18 were \$351 to \$412. A similar Nurse Practitioner treatment would be approximately \$30.

Low-income children who have their first preventive dental visit by age one are not only less likely to have subsequent restorative or emergency room visits, but their average dentally-related costs are almost 40 percent lower (\$263 compared to \$447) over a five year period than children who receive their first preventive visit after age one.

The cost of STDs to the U.S. health care system is estimated to be as much as \$15.9 billion annually.

Public Health

Public Works

Program:

Community Clean-Ups

Description:

This program provides 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.

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 Strategic Priority Area:

Be a resource for access to available services in the community in all areas of the County

This program provides County residents the opportunity to dispose of waste and forest fuels on their properties free of charge.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

This program prevents diseases by providing residents an effective and safe way to dispose of solid waste.

Impact/Outcome:

This program serves the communities surrounding the community cleanups and although it does not serve the entire county it services the rural communities where obtaining solid waste services is more difficult compared to the suburban communities.

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 regional locations that allow many residents of Coconino County to participate.

Return on Investment (ROI):

Coconino County Solid Waste has analyzed the most efficient way to deliver the services we provide. Coconino County is positioned to provide the service to the residents. We have many years of experience in solid waste and have built alliances with vendors and other municipalities such as the City of Flagstaff and Williams to provide the most efficient and cost effective service.

Community Cleanups are located in three strategic regional locations that allow many communities surrounding the event location to participate. The locations also allow the most efficient methods of collection and disposal of waste collected. FY12 was the first regional event held in Williams.

The locations of the events are City of Flagstaff Landfill, City of Williams Transfer Station and the Willard Springs Transfer Station. The Landfill event is the largest event based on number of residents that attend.

Public Health

Public Works

Program:

Nation Residential Waste and Recycling

Description:

This program consists of six County-run ADEQ-compliant waste transfer stations at Leupp, Cameron, Tuba City, Tonalea, Kaibeto, The Gap, and the 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, tires, waste oil and related hazardous wastes. Residents in these rural communities do not have other resources to dispose of this type of waste.

Strategies for Strategic Priority Area:

Be a resource for access to available services in the community in all areas of the County

The program provides County residents in the service areas listed an effective way to dispose of household waste. Waste that is collected at transfer stations would likely be disposed of illegally defacing the landscape of Coconino County and the Navajo Nation. The transfer station at Tuba City collects recyclable materials free of charge and promotes recycling in areas where curbside recycling is not available or is costly.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

This program prevents diseases by providing residents with an effective and safe way to dispose of solid waste.

Impact/Outcome:

This program serves the communities surrounding the transfer stations and although it does not serve the entire county, it serves the rural communities where obtaining solid waste services is more difficult compared to the suburban communities.

Coconino County Solid Waste proves a vital service to the community. Residents produce solid waste and need to dispose of that waste. The very limited alternatives to our program do not provide the same level of service we provide.

The Navajo Nation originally contracted with the County in 1995 for waste hauling services because waste collection services in the Navajo Nation were and still are very limited. It was felt that much of the residential waste that these facilities would accept might otherwise be illegally disposed. Under the current JPA, the Navajo Nation reimburses the County for 70 percent of its costs for this program.

Return on Investment (ROI):

Coconino County Solid Waste has analyzed the most efficient way to deliver the services we provide. Coconino County is positioned to provide the service to the residents. We have many years of experience in solid waste and have built alliances with vendors to provide the most efficient and cost effective service.

Public Health

Public Works

Program:

Off-Nation Residential Waste and Recycling

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; in turn the County pays the City of Williams a percentage of the costs associated with operating the transfer station. The costs are predicted to decline in the coming fiscal year.
- Waste collection in Marble Canyon: A County-contracted 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, white goods, scrap metal, and various bulky items.

Strategies for Strategic Priority Area:

Be a resource for access to available services in the community in all areas of the County

The 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 would likely be disposed of illegally defacing the landscape of Coconino County. The program provides County residents in the service areas listed an effective way to dispose of hazardous waste. The recycling program at the land fill promotes recycling in areas where curbside recycling is not available or is costly.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

This program prevents diseases by providing residents an effective and safe way to dispose of solid waste.

Impact/Outcome:

This program serves the communities surrounding the transfer stations and although it does not serve the entire county, it serves the rural communities where obtaining solid waste services is more difficult compared to the suburban communities.

Coconino County Solid Waste provides a vital service to the community. Residents produce solid waste and have a need to dispose of that waste. Although there are other alternatives to our service, many of those alternatives do not provide the same level of service that we provide. The recycling program diverts solid waste away from landfills and recycles the materials to be used again. The hazardous waste program keeps waste that is harmful to the environment out of landfills and disposes of hazardous waste safely and effectively.

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.

Public Health

Return on Investment (ROI):

Coconino County Solid Waste has analyzed the most efficient way to deliver the services we provide. We have made adjustments of the operating schedule at Willard Springs and have optimized the use of our available employee resources.

Coconino County is positioned to provide the service to the residents. We have many years of experience in Solid Waste and have built alliances with vendors and other municipalities such as the City of Williams and City of Flagstaff to provide the most efficient and cost effective service.

Public Health

Public Works

Program:

Waste Tire Collection Program

Description:

This program collects waste tires from several locations around the County, thus providing proper disposal of waste tires for residents and businesses in Coconino County.

Activity:

The program operates from all County waste and recycling transfer stations (except Willard Springs and Mormon Lake), 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 Strategic Priority Area:

Be a resource for access to available services in the community in all areas of the County

The program provides County residents and businesses an effective way to dispose of waste tires. Tires collected would likely be disposed of illegally defacing the landscape of Coconino County.

Prioritize primary prevention strategies (behavior changing strategies that prevent disease or conditions that contribute to disease from occurring)

This program prevents diseases by providing an effective way to dispose of tires. Tires containing water can be a breeding ground for mosquitoes which carry diseases such as West Nile Virus.

Impact/Outcome:

This program serves the entire County with collection points at all transfer stations (except Mormon Lake and Willard Springs) and waste tire yards in Flagstaff, Page and Fredonia. Many small and large businesses as well as residents utilize this program to safely and effectively dispose of waste tires.

This program is 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 of.

Return on Investment (ROI):

Coconino County Solid Waste provides the only waste tire collection sites within Coconino County. Coconino County is positioned to provide the service to residents and businesses. We have many years of experience and have built alliances with vendors to provide the most efficient and cost effective service.

Public Safety

Adult Probation

Program:

Administration

Description:

The purpose of the Administration program is to uphold the departmental vision while providing the leadership, strategic direction, and administrative support to the employees of the department so they can produce the results necessary to achieve their departmental mission. This program is additionally responsible for human resources, finance, budget, purchasing, records management and vehicle management.

Activity:

Provide information, resources, training, safety equipment, supplies and infrastructure to all Adult Probation staff. Support all the other programs in the department through strategic planning, development of policies and procedures, communicating goals and mandates, interagency collaboration, and fiscal responsibility to the taxpayers of Coconino County.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Administration staff stays current on the latest research regarding evidence-based practices in supervision; this up-to-date research is used to drive programming that is provided by the department. Evidence-based programming is shown to significantly reduce client risk and recidivism because it allows Probation staff to best identify appropriate services and intervention. Our contribution to clients' potential successes with probation directly aligns with Adult Probation's goal of preventing new crimes within our communities and utilizing best practices for rehabilitation of clients.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Administration staff oversees ongoing policy revision, planning and visioning for evidence-based programming, which is shown to reduce recidivism. This is also in alignment with the department's vision and mission to contribute to a safer community by reducing the number of future crimes, thereby reducing the number of future victims.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as the Criminal Justice Coordinating Council (CJCC) and the Flagstaff Metropolitan Planning Organization (FMPO)

Administration staff are active members of the CJCC and have benefitted from a CJCC project which resulted in a validated Pretrial Services matrix. Administration staff member Chief Winn and other CJCC members have recently attended meetings aimed at establishing a national CJCC network. Additionally, Administration staff serve on numerous committees and workgroups and have established IGAs with the City of Flagstaff. Finally, Administration facilitates the collaboration between the department and numerous community agencies.

Prioritize programs that are most effectively addressed by public safety entities

Adult Probation is the only option to offer mandated probation services to the citizens of Coconino County on behalf of the Courts. Administration establishes the policies and procedures by which departmental staff can best carry out and represent this service to the general public.

Public Safety

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Evidence-based programming, guided by Administration staff, contributes greatly towards client rehabilitation. This reduces systemic costs by assisting clients to become contributing members of our communities and avoids additional costs of prosecuting new offenses and incarceration. Additionally, if our efforts, combined with the commitment of the client, allow for recovery from certain challenges like substance abuse, Adult Probation is then reducing potential systemic costs to other entities like social services and health care.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Administration staff utilizes behavioral interviewing processes in recruitments. There is an additional priority of ongoing staff training offered in-house; administration supports additional continuing education as much as fiscally possible. Finally, staff meeting agendas include content on professional development.

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.

The Administration program at Adult Probation provides the support and structure to insure probation staff is providing evidence-based supervision and therefore best able to assist the department to fulfill our mission of creating a safer community. Evidence-based supervision can contribute to a safer community by reducing the number of future crimes thereby reducing the number of future victims. This effort is reflected at the pre- and post-sentence phases as probation staff works to provide the best recommendations and structure for each individual client through evidence-based risk and needs assessments.

Return on Investment (ROI):

In utilizing evidence-based supervision, Adult Probation better contributes to the success of our probation clients, which directly impacts families, our communities and the state as a whole in a positive way. Probationer success can be measured by the reduction of probation revocations, including revocations to prison, and the reduction of new felony convictions while clients are on probation. While on probation, a client receives structure, treatment and resource referrals which can affect their familial involvement in a positive way. A probationer is expected to maintain employment which not only contributes in a monetary way to their family but also supports our community and state through taxation of services and wages. If a probationer is not revoked to prison the significant cost of incarceration is avoided.

Public Safety

Adult Probation

Program:

Presentence Division

Description:

The purpose of the Presentence division is to provide timely reports to Superior Court judges which will assist them in making sentencing decisions. This division of the Adult Probation department has 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 victim 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 the 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 report. 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

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.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

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.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as the Criminal Justice Coordinating Council (CJCC) and the Flagstaff Metropolitan Planning Organization (FMPO)

Presentence writers work with the prosecutors, defense attorneys and potential treatment providers in order to provide comprehensive case information and sentencing recommendations. Any changes which may have systemic impacts are first presented to the CJCC or the Felony Task Force for feedback before they are implemented.

Prioritize programs that are most effectively addressed by public safety entities

This program could not be effectively administered by an outside entity due to rules regarding the access of criminal history information in addition to numerous other practical considerations including specific education and training requirements.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Presentence writers interview defendants and determine their ability to pay associated fees, including Probation Services Fees, which help fund salaries, treatment programs and trainings for officers.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Presentence writers participate in continuing education, including the proper use of assessment tools which are the foundation of evidence-based practices in the community corrections field.

Public Safety

Impact/Outcome:

In addition to providing a venue for both victims' and defendants' statements as part of the sentencing process, presentence reports become a public record which any concerned citizen can access. Presentence reports are written regardless of the defendants' and victims' residence locations; telephonic interviews are conducted when necessary. This program serves all victims and perpetrators in felony cases in addition to multiple system partners.

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 for case plans (risks and needs, reading levels, etc.).

Return on Investment (ROI):

The 3.5 presentence writer positions are funded by fees generated by the Adult Probation department, but the impact of the service they provide is systemic. The presentence report gives both victims and defendants a voice in addition to providing crucial case information to the judges, prosecutors, defense attorneys, probation officers, treatment providers and Department of Corrections personnel. The information generated by this process is the foundation of evidence-based practices both in the sentencing and supervision arenas. Presentence reports gather all pertinent case information in one place to inform sentencing decisions in an efficient manner while contributing to a just outcome.

Public Safety

Adult Probation

Program:

Pretrial Services

Description:

The purpose of the Pretrial Services program is to provide timely information to Coconino County Courts to assist judges in making release decisions and to supervise any clients released to Pretrial Services.

Activity:

Pretrial Services conducts background checks on inmates at the County Jail which include: a) prior criminal history, b) interviews of inmates, c) a validated screening tool which assesses risk to the community and risk of flight. Victim input is also gathered.

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 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 holds the individual accountable to the terms of release prior to sentencing.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

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 released defendants and refers defendants to rehabilitation and prevention programs as deemed appropriate by officers. Pretrial Services Officers are dedicated to assisting each released defendant to remain 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.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

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.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as the Criminal Justice Coordinating Council (CJCC) and the Flagstaff Metropolitan Planning Organization (FMPO)

Pretrial Officers collaborate with attorneys assigned to cases to ensure the defendant's compliance with conditions. Representatives of the Pretrial Unit are actively involved with the CJCC and its subcommittees.

Prioritize programs that are most effectively addressed by public safety entities

This program could not be effectively administered by an outside entity due to rules regarding access to criminal history information in addition to numerous other practical considerations including specific education and training requirements.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

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.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Pretrial Services Officers participate in continuing education, including the proper use of risk assessment tools which are the foundation of evidence-based practices in the pretrial field.

Impact/Outcome:

Pretrial Services provides information to the Superior, Justice Courts and City Courts. This includes Williams (City and Justice Courts) and Page (Justice Court). This program provides supervision for cases out of all the courts mentioned above. While reducing costs to the County through alternatives to incarceration, Pretrial Services also addresses the County's concern for safety and the Court's concern that defendants appear for court dates.

Coconino County is a safer region as a result of informed release decisions (evidence-based practices) and supervision of individuals pending sentencing.

Return on Investment (ROI):

Pretrial Supervision results in substantial cost savings (\$4,460,678 for FY11) to the County and taxpayers, as the cost of the program is far less per person, per day, than the cost of incarceration in the County Jail. In addition, the Sheriff's Office provides the space for the Pretrial Services office. Pretrial Services offers information which results in enhanced community safety (keeping higher risk defendants incarcerated and providing community supervision for those who do not require incarceration) and the ability for lower risk defendants to maintain their jobs and homes.

Public Safety

Adult Probation

Program:

Supervision

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, City 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 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 and firearms 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Probation Officers target medium-high risk clients for more intensive supervision and programming. Research indicates that criminal justice resources are better spent addressing this population than focusing on low risk clients for intensive services.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Adult Probation department focuses probation officer time and resources on services and programming that have proven to be effective in reducing recidivism. Further, the department collects and evaluates program data to ensure that outcomes are in line with this vision. Data collected over the past several years indicate that probation is increasing successful outcomes and contributing to a safer community.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as the Criminal Justice Coordinating Council (CJCC) and the Flagstaff Metropolitan Planning Organization (FMPO)

Staff members under the Supervision program are actively involved in the CJCC and subcommittees. As an example, as a result of the "Smarter Sentencing" CJCC initiative, Adult Probation is involved in a workgroup that proposes to conduct defendant risk/needs assessments earlier in the justice process. This kind of change can assist with informing plea negotiations, which can improve system efficiencies and overall justice.

Prioritize programs that are most effectively addressed by public safety entities

Supervision officers are trained to provide supervision and resources in the most effective way as proven by research. Every effort is taken to address client specific criminogenic needs - those needs that have been directly tied to criminal conduct. Our staff have the training and expertise to provide this service.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Assessments are conducted on all probation clients to ensure that the level of supervision and the resources allocated are at the appropriate level. Further, the Deferred Prosecution caseload is captured in the Supervision program, which is a less resource-intensive option to address lower risk offenders. Additionally, the department runs a "low risk" caseload that allows officers to target medium-high risk clients. These various forms of supervision allow probation officers to utilize time to have the largest impact on positive behavioral changes.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

All probation officers are required to be certified by the AOC and receive high quality training that emphasizes EBP. Additionally, all officers are required to attend ongoing departmental EBP training and successfully complete a test demonstrating a level of competency. Officers are provided with extensive ongoing training and resources to increase competency.

Impact/Outcome:

Services in the Supervision program are provided county-wide. Many of the clients under supervision have substantial issues that impact their ability to be successful members of the community. Problematic behavior/ issues include substance abuse, association with criminal peers, criminal thinking and mental health concerns. Under supervision, these individuals are referred to services that address their specific areas of risk and need. Consequently, these individuals are provided with opportunity and support to make positive changes. These changes result in long-term public safety for our entire community.

Return on Investment (ROI):

Probation supervision is a successful and viable alternative to incarceration in many situations. Probation is more cost effective than incarceration. Additionally, clients that remain in the community on probation are supervised and expected to maintain employment and pay taxes. There are many direct and indirect societal costs to incarceration that can be avoided with appropriate probation supervision.

Public Safety

Clerk of the Superior Court

Program:

Court Services

Description:

Clerk's Office staff attend court hearings and trials and produce a minute entry that summarizes the court proceedings. We also attend trials and handle evidence and assist with juror selection. The Clerk also acts as the Jury Commissioner and, with staff, qualifies jurors and summons them to court.

Activity:

We memorialize the court actions in minute entry form which becomes a permanent part of the case file and details the history of the case which is preserved indefinitely.

Strategies for Public Safety:

Prioritize programs that are most effectively addressed by public safety entities

The community relies on the Court Clerk to manage juries, memorialize court proceedings, and process fines, fees and restitution.

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.

Return on Investment (ROI):

Court and customer satisfaction plus meeting mandated statutory duties.

Public Safety

Community Development

Program:

Building Division

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. The Building Division is reviewing the 2012 codes for adoption in FY13. The Sustainable Building program works with applicants in designing and building resource efficient development. The program serves the greater public. While each building project has an owner and/or developer, the Building program is not only ensuring that the project is safe for the current owner, but can be safe for future owners as well. Also, serving the greater public interest by ensuring that the life safety issues are adhered to minimizing potential for fire or other hazards which could impact the greater community.

The program serves all unincorporated areas in the County and on National Forest lands through an IGA.

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 and Fair Market Value. Implementation of the Energy Code helps the public save on their energy bills.

The Sustainable Building program provides consultation and assistance to guide owners and builders to more energy and resource efficient building techniques. This program provides a great deal of public education and has an awards program for those who have completed a project that meets certain sustainability goals. This program includes building projects in the City of Flagstaff as well.

Other activities of the Building program include consultation with owners, builders, architects, and developers regarding plan submittal, troubleshooting at all stages of development, and coordination with other development services departments. This program also develops policy and procedures, plans and operational guidelines for department operations.

Strategies for Public Safety:

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Building Division operates the program to promote building safety through the life-safety elements of the code; structural building safety to provide assurance that structures are integrally sound; promotes the energy code to provide the outcome of increased energy efficiency in businesses; and, meets the federal and state mandates for accommodation of Americans with Disabilities.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

This program works with internal County permitting departments, all of which are based on public health, safety and welfare.

Public Safety

Impact/Outcome:

The program is countywide for all unincorporated areas of the County. The Sustainable Building program also serves the City of Flagstaff. The plan review and permitting process serves owner-builders who are constructing their own home in remote areas of the County as well as large commercial developments.

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.

Return on Investment (ROI):

Although new permit activity is down, the Building division continues to provide inspections for ongoing projects throughout the county. The Perrin Wind Project helped sustain the fees collected this year and provided an educational opportunity for the Building program staff to learn how to perform plan review and building inspections on a major utility-scale project. Given the number of anticipated utility-scale wind projects that could be proposed in the next few years, this was a very valuable experience.

The Building program is utilizing temporary employees for some unfilled or seasonal building inspection needs. For the past year we have been able to hire former Building Inspectors who retired from the County and thus have the appropriate background and expertise with minimal, if any, training requirements.

Public Safety

Community Development

Program:

Flood Control District

Description:

The Flood Control District collects a secondary property tax to fund capital projects and administration of District programs.

District Administration and National Flood Insurance Program:

- Interprets and enforces the Floodplain Ordinance
- Responds to inquiries about flood status
- Reviews floodplain studies for new development projects
- Reviews permit applications to ensure compliance with ordinances
- Ensures that the County retains its Flood Insurance Rating

Flood Control Capital Improvement:

- Provides funding for approximately \$2M in capital projects each year, primarily drainage improvements associated with Public Works projects.
- Projects are developed to improve access and reduce public and private property damages.

Schultz Flood Mitigation:

- Provides capacity for ongoing flood mitigation projects in the Schultz Flood area and supports the development and implementation of projects to address long-term risks to life, property and public infrastructure.

The program serves all unincorporated areas in the County and on National Forest lands through an IGA.

Activity:

- District Administration and National Flood Insurance Program: It is the purpose of this program and the Floodplain Ordinance to promote public health, safety, and general welfare, and to minimize the public and private losses due to flooding in specific areas. Flood Status Reports on individual properties and hydrology studies and drainage reviews are performed through this program. All development in FEMA-identified flood hazard areas is regulated through this program.
- Flood Control Capital Improvement: Floodplain studies are performed and flood control projects developed and prioritized through this program. Floodplain studies are being completed for most developed areas of Coconino County that have the potential for flooding and/or drainage issues. Public meetings are held with residents of these areas, and projects are developed utilizing engineering studies, public input, and other criteria, where warranted by the level of flood risk. Design and construction of projects is then programmed based on prioritization criteria and budget and timeline considerations.
- Schultz Flood Mitigation: This program focuses on protecting life, property and public infrastructure through long-term mitigation of flash flooding risks in the Schultz Flood area. Multiple stakeholders including community members, local, state and federal funding agencies and partners are convened to develop and implement mitigation plans to address severe and continued flash flooding risks resulting from the 2010 Schultz Fire.

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

District Administration and National Flood Insurance Program: The Flood Control District 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. Funding is secured from FEMA to conduct floodplain studies.

Flood Control Capital Improvement: Flood Control District tax revenues are used and leveraged with other funding sources to design and construct capital projects to reduce the risk of flooding in flood-prone areas throughout the County.

Schultz Flood Mitigation: Significant resources are required to mitigate the long-term risks to life, property and public infrastructure in the Schultz Flood area. Funding opportunities are being sought and secured through multiple agencies including but not limited to the US Forest Service, the Natural Resources Conservation Service, the Federal Emergency Management Agency, and the Federal Highway Administration.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Flood Control District and Floodplain Ordinance is in place to reduce the risk of property damage or loss through the proper design and construction of buildings and other facilities within floodplains. Capital projects associated with the Flood Control District are developed to mitigate other risks to life, property and infrastructure within flood prone areas including the significant risks associated with flash flooding in the Schultz Flood area.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

District Administration and National Flood Insurance Program: As part of the Community Rating System (CRS) the County Floodplain Administrator performs outreach to inform and engage the public in the regulatory process. This includes annual outreach to repetitive loss areas and to lenders, insurance companies, and other interested parties regarding the program. Community residents and property owners have identified areas of inconsistency between some of the studied and non-studied flood hazard areas, prompting new studies to reflect the actual flood hazard areas and updated hydrologic data.

Flood Control Capital Improvement: Through public meetings, County citizens are engaged in the process of identifying risks to life and property in flood prone areas and are provided opportunities for input to flood mitigation planning efforts.

Schultz Flood Mitigation: Residents in the Schultz Flood area are key stakeholders in all aspects of ongoing mitigation efforts and are informed and engaged at every stage of the process to solicit input and assist in the development and implementation of mitigation strategies.

Public Safety

Impact/Outcome:

This program has the following impacts:

District Administration and National Flood Insurance Program: The program serves to protect the public health, safety, and welfare, as well as protecting private property from flood damage.

Flood Control Capital Improvement: This program provides critical services and support for the County's highly valued flood control system, which is integral for overall public safety.

Schultz Flood Mitigation: While this program serves only those residents within the Schultz Flood area, mitigation of flash flooding risks is a critical community need. Residents' lives and property will continue to be at risk for the next 10 to 20 years, as will County and other public infrastructure.

This program has the following outcomes:

District Administration and National Flood Insurance Program: The federal program is delegated to the State of Arizona through ADWR which oversees the program implementation by the local agency. As administered, the program includes education through public outreach. Education on the program is provided on a daily basis to property owners, builders, and other industry professionals. This program also ensures development in designated Flood Hazard areas are in accordance with the technical requirements, which includes elevation and flood-proofing. The key program outcome is public safety.

Flood Control Capital Improvement: This program is focused on evaluating the condition of the County's flood control assets and supporting the development of new projects in order to maintain and improve these systems. A key program outcome is improvement to public safety through better flood control assets.

Schultz Flood Mitigation: This program is focused on reducing the risks to life, property and public infrastructure resulting from annual monsoon rains over the Schultz Fire burn area and subsequent downstream flash flooding. Flash flooding occurs in an unincorporated area of the County, and mitigation services are not provided by any other agency. While the program does educate the public with regards to flood preparation and awareness, direct mitigation services are critical to restoring safety and community value and self-sufficiency now and in the future.

Return on Investment (ROI):

District Administration and National Flood Insurance Program: Adopting and regulating appropriate and required ordinance and engineering standards ensures that property owners within the District can minimize the impact of flooding on their property and maintain the availability of flood insurance. Grant funding opportunities through FEMA are currently being used to fund community flood studies.

Flood Control Capital Improvement: This program actively identifies, secures and leverages outside funding sources to maintain and improve the County's flood control systems. This leveraging maximizes Flood Control District tax revenues and return on investment for County taxpayers.

Schultz Flood Mitigation: This program leverages multiple partners and funding resources to provide the greatest return on investment possible. Federal funds are expected to cover 75 percent of total mitigation project costs, leaving the County responsible for 25 percent through cash and in kind contributions. This investment will serve to reduce annual County response and repair costs and the expected payback period in annual cost offsets is five to seven years.

Public Safety

Community Development

Program:

Planning and Zoning

Description:

This program includes the preparation of comprehensive planning documents for the County and its communities that guide decision making for the Board of Supervisors. It also updates, implements, and enforces the County Zoning and Subdivision Ordinances that ensures a quality of life in the County's communities and neighborhoods.

Activity:

1. Planning
2. Zoning
3. Zoning Enforcement

The Planning and Zoning program prepares comprehensive and special area plans, processes zoning cases for presentation to the Planning and Zoning Commission and Board of Supervisors and Variance cases for the County Board of Adjustment, and provides information to the public regarding land use and development issues in the County's rural, unincorporated, non-tribal areas. The program represents the County in a variety of planning projects with other public and private organizations.

The County Comprehensive Plan was adopted in 2003 and is a conservation based plan that provides guidance for all development in the county. Ten Area Plans have been adopted to assist in the development of these communities. Program staff is assisting the City of Flagstaff in a joint effort in the development of an update to the Flagstaff Regional Plan. An Energy Element of the Comprehensive Plan is under review for approval by the Planning and Zoning Commission and Board of Supervisors. Staff is initiating an update to the County Comprehensive Plan for adoption in FY14. Staff is also working on a number of amendments to the Zoning Ordinance.

The program also includes zoning enforcement which includes responding to complaints of violations of the zoning ordinance and working with property owners to achieve compliance. There are specific process requirements that must be followed from the initial notice all the way through to any enforcement proceedings with the hearing officer and sometimes Superior Court. Strict compliance with all of the requirements for site visits will be most important with the implementation of the Citizens Bill of Rights (SB1598).

Strategies for Public Safety:

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Ordinances which set forth regulations and standards that minimize public safety risks are a key part of this program's objective.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

This program relies on collaboration with stakeholders in developing plans that direct the future development of the County and its communities to ensure that they are well designed and meet public safety concerns. This includes , but is not limited to: FMPO, GFFP, ADWR, and FEMA.

Public Safety

Impact/Outcome:

The County Comprehensive Plan sets goals and policies which provide for responsible growth and improve the quality of life for all county residents. The Plan is developed in coordination with stakeholders from the County communities, and is adopted by the Board as a vision for the future. This is the foundation of the scope of the program. The Comprehensive Plan applies to all unincorporated areas of the County. The ten Special Area Plans address more specifically certain communities within the County.

The Zoning Ordinance is the second document which is central to the program, and which includes regulations based on public health, safety, and welfare.

All of the efforts of this program 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, and the Planning and Zoning Commission and Board of Adjustment have maintained regular monthly meetings with relatively full agendas.

Zoning Enforcement brings those in violation of the Ordinance into compliance.

Return on Investment (ROI):

Trained professional staff is the most efficient way to provide the services and is the best return on investment. Program planning staff are involved in all phases of the process, from working with community groups in writing the Comprehensive and Specific Area plans, through reviewing development cases and making recommendations to the Planning and Zoning Commission and Board of Supervisors, and ultimately working with the applicant/developer in completing the building process. This provides staff with a well-rounded knowledge and experience in the complete development process, making them well suited to work with all levels of the development process and to provide exemplary customer service.

Well-trained and experienced professional staff makes the County less vulnerable to substantive lawsuits.

Collaborating with other agencies and organizations allows us to leverage other resources and partners in some of the planning processes.

Public Safety

Constable

Program:

Constable

Description:

The Constable is elected to a four year term and is an Officer of the Justice Court and a Peace Officer, according to State law. This office is required by State Statute and there are no other agencies to cover. The office services Judicial process for many different Courts around the County, including the service of summons, subpoenas, writs of restitution, execution and garnishment, orders of protection and injunctions against harassment, divorces, and warrants. Civil fees are charted for most of the process and accepting the fees, docketing, accounting for the fees, and depositing them with 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Partnerships with the Sheriff provide cost effective service delivery.

Prioritize programs that are most effectively addressed by public safety entities

The violent nature of some of the people that are served make this a function best completed by a public safety entity.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Reduces the crime rate by properly serving individuals involved in court proceedings that might be reluctant to appear, pay, or in other ways comply.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The cost-effective partnership with the Sheriff's office allows this program to minimize expenses to the criminal justice system.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Partnerships with the Sheriff provide a cost effective way to serve the large geographic area of Coconino County.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Training of the staff enables the Constable to be a source of education on the process for the people they work with. The training also ensures their safety and the use of best practices.

Impact/Outcome:

Some impacts to this program are:

- We will continue to provide the most efficient and professional service possible to plaintiffs, defendants, courts, and the public.
- We will continue to go to all the training possible and continue the POST certification training process.
- We will continue to expand and improve our programs.
- We will continue to work with other law enforcement agencies, attorneys, and court personnel.
- We will continue to request grants to expand and maintain our programs.

Some outcomes of this program are:

- 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 are an avenue for law enforcement to track and control (to a degree) the defendant. Due to 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 help control harassment by involved parties.
- The eviction process removes tenants that the court determines are unlawfully at a residence. 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.
- Explaining safety precautions assists the victims of crimes on how to help insure their safety.
- Serving subpoenas brings witnesses to court to give testimony.
- Assisting the public in the form of answering questions and help navigating through the court processes.
- 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. For FY13 the program has been expanded. The increase in warrants will require a greater expenditure of funding for additional support (Deputy Constable) to serve warrants. With the current fee structure and changes in State law, the Constable's office anticipates that revenue generated from this change would surpass the expenditure for FY12.
- A new provision in State Statute gives the Constable's Office a fee of \$125 on all failure to pay warrants that are deposited directly into the General Fund.
- City injunctions were only bringing in approximately 26 per year. This has decreased over the past few months to zero.

Public Safety

Return on Investment (ROI):

- We are governed by State Statute and can not outsource. We are experienced, certified law enforcement officers. Process servers can not do writs or warrants.
- If we did not serve Orders of Protections, Injunctions, Warrants, etc. the crime rate would increase with less control.
- Warrant program: We have increased our contacts and are mainly working FTP (failure to pay) warrants. We have approximately 3,000 FTP warrants with fines due at over \$2.5M.
- Training at the Mobile Home Park Association quarterly meeting instructed the park managers on how to do the eviction process correctly which has streamlined the process for our office when doing evictions.
- Training for the Process Servers of Arizona will help with continuity in service to the public.
- In cooperation with the Coconino County Sheriff's office, many efficiency improvements have been implemented including the Sheriff's office covering service in Page, Fredonia, Williams and other outlying areas, saving mileage and time.
- A grant was received for the second year in a row for maintenance of the AZTEC program and the purchase and fees for one year for the CLEAR program. AZTEC is a court management system. CLEAR is an information system to locate individuals.
- Continued training for the department is required by statute, but has enabled us to streamline and strengthen our programs.

Public Safety

County Attorney

Program:

Administration

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 Public Safety and the Organizational and Fiscal Health of the County.

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.

This program:

- Manages projects and communications with BOS, County Manager, members of the public, law enforcement agencies, community organizations, and State and city government
- Establishes the mission, goals and priorities for the department
- Develops and manages the departmental budget
- Assists in management of civil practice and manages all criminal prosecutions
- Recruits, retains, evaluates and trains all attorneys and staff
- Ensures the timeliness of department's financial reports being submitted to the grantors
- Manages fiscal, human and material resources
- Provides contract management
- Provides procurement services
- Provides Information Technology support
- Completes all financial duties including payroll, accounts payable, accounts receivable and inventory for department
- Is responsible for all records retention specific to department
- Develops policy and procedures, plans and operational guidelines for department operations

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The County Attorney, Chief Deputy and Senior Manager participate in the Justice long-range planning process and the Criminal Justice Coordinating Council and numerous sub-committees of the same. Administration provides guidance and actively participates in the strategic planning process of the County Attorney's Office to ensure assessment and evaluation of the criminal and civil units. 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 hosts three to four academies per fiscal year and includes an annual academy in Page. Advanced trainings are hosted two to four times per year and also include an event hosted in an outlying community. The County Attorney holds monthly office hours in Page and at various chapters on the Navajo and Hopi Reservations.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is legally mandated per ARS 11-532 to defend actions brought against the County and to prosecute actions on behalf of the County. This function cannot be provided through other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The County Attorney's Office utilizes the philosophy of Solution-Based Prosecution. The administration models this big picture approach which seeks to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term. In essence, it means enforcing punishment and imprisonment for dangerous and repeat offenders while providing intervention and rehabilitation for less-serious offenders. Administration is participating in Smarter Sentencing review and implementation. 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.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

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. 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. Our efforts with the Criminal Justice Records Improvement Project has positioned 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.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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; Child Fatality Review; CCRT; Child Maltreatment education campaign; Elder Abuse prevention; Western Navajo/Hopi Meth Task Force; Williams Alliance; CASA and Children of Incarcerated Parents, Smarter Sentencing etc. 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.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

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. Staff is encouraged to participate in professional development offered APAAC and to avail themselves for opportunities through the County EGAD program. 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. Internally, the CCAO has recruited more highly qualified staff and attorneys to fill vacancies and continues to provide as many training opportunities as possible, in the form of continuing legal education and the use of mentors. 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. 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.

Impact/Outcome:

In the most recent citizen survey, Criminal Justice was prioritized as one of the top two budget priorities. All programs of the County Attorney's Office are offered/provided County-wide. Administration ensures that the office is dedicated to proactively and responsively fulfilling the duties of the County Attorney's Office as outlined in state statutes.

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.

Return on Investment (ROI):

The County Attorney's Office utilizes the philosophy of Solution-Based Prosecution. The administration models this big picture approach which seeks to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term. In essence, it means enforcing punishment and imprisonment for dangerous criminals while providing intervention and rehabilitation for less-serious offenders.

Fiscal accountability is maintained through the assurance that funds are managed and used for specific purposes as defined by the granting agencies. Expenditures are kept within the approved budget. This program also ensures that procurement management is within guidelines and policies. Development and design of statistical information, including performance measures, allows for proper analysis and review of programs.

This program provides IT service and support to staff and attorneys to enhance job efficiency and excellence. It also ensures that data entry is timely and accurate to reduce errors and that professionalism in staff and attorneys is maintained through training, mentoring, and coaching.

Public Safety

County Attorney

Program:

Charging Program

Description:

The lawyers in the Charging Program review police reports and evidence, and then decide whether to seek felony charges; and, if so, what felony charges to seek against whom. They conduct grand jury proceedings, or route cases to preliminary hearings in Justice Courts and provide dispositional reporting to the DPS State Repository for charges that are not filed in court. The Charging Team determines whether to set cases for preliminary hearings or for grand jury.

Activity:

The program provides timely charging of cases and decision making to prepare the case for successful prosecution. The Charging Program consists of two Deputy County Attorneys and four Legal Assistants. The lawyers in this group review and make charging decisions on all felony charging requests received from 17 law enforcement agencies in Coconino County.

Their activities include empanelment of three grand juries per year; conducting weekly grand jury proceedings; determines whether a case should be heard by GJ or Justice of the Peace; preparation of petitions for acquisition of electronic evidence, preparation of consumption letters directing DNA analysis by DPS Lab; review requests from law enforcement for GJ subpoenas; give input to CCAO case review panels; advise police agencies on evidence and search issues during investigations; conduct legal research in support of charging or in response to request for advice from police agencies; consult with victims before and after charging decisions; liaise with Victim/Witness on victim cases; review police weapons discharge investigations; draft modifications to the 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, verification and creation of court calendar to ensure attorneys are notified and hearings are calendared, coordination and documentation of Charging Requests and forwarding to charging attorneys for prompt charging decisions; supporting attorneys appearing in Flagstaff and Page Justice Courts, DPS Dispositional Reporting, complaint processing (insuring statutory time lines are met with regard to in custody filings), processing summons and bindovers, and Grand Jury support and subpoena preparation.

Strategies for Public Safety

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The charging function of the office is to provide public safety by proactively and responsibly reviewing all felony charging requests received from law enforcement and making decisions as to the charges filed against individuals committing felony offenses in Coconino County. This function is one prong in the overall strategy of the criminal justice system specific to prevention, rehabilitation and education of offenders.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is the entity given constitutional authority to review and file charges in the various courts in Coconino County.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Charging Unit performs a critical public safety function by deciding which felony cases to prosecute, and which cases to decline or refer back to a law enforcement agency for further investigation with guidance as to what and how additional investigative steps should be taken. This helps insure effective prosecutions but only in cases where there is substantial evidence of guilt, and helps improve police investigation.

Public Safety

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

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.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Multiple efforts are utilized to identify mental health related cases or other special populations early in the charging process to maximize efficiency and resources and allow for collaboration with other system participants to reach the best outcome. To further improve police practice, the charging attorneys conduct formal training with law enforcement officers. 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.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

All attorneys in the office must receive the required number of Continuing Legal Education (CLE) credits as per the standards of the Arizona State Bar. Additional professional development opportunities are provided with funding assistance from the Arizona Prosecuting Attorneys' Advisory Council (APAAC) with training in specialty areas of prosecution. Staff is encouraged to participate in various professional development opportunities provided by APAAC in addition to training and development provided through the County Employee Growth and Development program.

Impact/Outcome:

In the most recent citizen survey, Criminal Justice was prioritized as one of the top two budget priorities. All programs of the County Attorney's Office are offered/provided County-wide. Crime victims, and in particular child and domestic violence victims, are some of the most vulnerable in our community. Timely, thorough review of charges is imperative to achieve swift, effective justice for victims of crime.

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.

Return on Investment (ROI):

The charging function is specific to the County Attorney's office. The two charging Attorneys and the Legal Assistants assigned to the unit are exceptionally efficient and productive. They have embraced the roll-out of our new electronic document management system as we implement the first phases of scanning paper requests directly into the management system and receiving charging documents electronically from law enforcement agencies. We look forward to measuring and reporting specific ROI in the coming years as a result of this project.

On-going proactive training of law enforcement by the charging attorneys has contributed to better quality of investigation and case presentation at time of submission resulting in fewer returns for further investigation, thus expediting timely decision making and fair, swift justice for victims of crime. Case preparation for grand jury is extraordinary and results in very few petitions from defense for remands to the grand jury; saving time and resources and expediting justice.

Cases involving conflict of interest by our office are forwarded to other County Attorney offices and occasionally the City of Flagstaff. This courtesy is reciprocated by our office.

With the decline of cases submitted for charging in the past few years, this office has been able to manage the charging process in a timely manner with existing resources. As is evidenced by FY12 estimates, the number of charges and cases submitted is increasing. We will need to monitor staffing and adjustments may need to be made if the number of charges requiring review continues to increase over the course of the next few fiscal years.

Public Safety

County Attorney

Program:

Felony Prosecution

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, and it is often done under considerable pressure.

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 reports in compliance with grant requirements and assisting in victim communication and witness preparation; calendaring hearings, maintaining attorneys' daily calendars and files and timely and accurate data entry for closing of cases in DAMION.

Strategies for Public Safety

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The County Attorney's Office continues to apply for and receive grant funding to support partial salary funding of Attorneys and Legal Assistants 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.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is legally mandated per ARS 11-532 to prosecute crimes under state law. This function cannot be provided through other entities.

Public Safety

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

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 County Attorney's Office utilizes the philosophy of Solution-Based Prosecution. This big-picture approach seeks to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term. In essence, it means enforcing punishment and imprisonment for dangerous and repeat offenders while providing intervention and rehabilitation for less-serious offenders. The felony attorneys are actively participating in the Smarter Sentencing review and implementation.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Felony unit staff and attorneys participate on various public safety teams and criminal justice integration and system improvement projects to reduce redundancies and improve information sharing and maximize resources. Our efforts with the Criminal Justice Records Improvement Project has positioned 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. Required disclosure of case information is in the beginning phases of electronic transmission and should be in full use by FY13.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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; DV Fatality Review; Child Fatality Review; CCRT; Child Maltreatment education campaign; Elder Abuse prevention; and Smarter Sentencing. The office is continually evaluating internal efficiencies as they relate and contribute to overall system efficiencies and public safety related outcomes. Attorneys and staff feel comfortable proposing suggestions for improvements.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

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. Staff is encouraged to participate in professional development offered APAAC and to avail themselves for opportunities through the County EGAD program. Felony attorneys participate in the Four Corners Recruitment and Retention strategy by going on-site to various universities and conducting interviews 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.

Impact/Outcome:

In the most recent citizen survey, Criminal Justice was prioritized as one of the top two budget priorities. The utilization of Solution-Based prosecution provides the big picture approach to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term. It means enforcing punishment and imprisonment for dangerous and repeat offenders while providing intervention and rehabilitation for less serious offenders.

All programs of the County Attorney's Office are offered/provided County-wide. Crime victims, and in particular child and domestic violence victims, are some of the most vulnerable in our community.

Public Safety

Outcomes from a successful felony prosecution program include: 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 percent or more of cases charged by County Attorney's Office.

Return on Investment (ROI):

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 Case panel review process utilized in the County Attorney's Office is unique throughout the state and invites defense attorneys to the office to discuss specific cases, present mitigation and advocate for their clients. This process provides the opportunity for moving cases through the court system in a more efficient and fair manner.

When a case becomes trial bound, coordination with defense counsel provides for cost saving opportunities.

Public Safety

County Attorney

Program:

Juvenile Justice Program

Description:

The Juvenile Justice Program reviews referrals from Juvenile Probation on crimes committed by juveniles. Decisions about whether or not to file a delinquency or incorrigibility petition or to defer prosecution are made based upon the severity of the crime, the juveniles recidivism, and other factors.

The Juvenile Justice Program also includes the truancy and status offense diversion program conducted in collaboration with FUSD, Public Defender's Officer, Flagstaff Police Department, Sheriff's Department, Juvenile Court and Probation, Child Protective Services, Social Service agencies, Behavioral Health and the Coconino County Health Department.

The Attend Policy and Program Guidelines were revised and the program was re-implemented in school calendar year 2010-2011.

Activity:

This program successfully prosecutes juvenile offenders and makes 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.

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

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. Collaborative efforts with FUSD, law enforcement, juvenile court and probation personnel and various social service agencies continue to enhance programs and prevention for juveniles.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is legally mandated per ARS 11-532 to investigate acts of alleged delinquent behavior and attend the Juvenile Court and conduct all contested hearings involving allegation of delinquent acts or incorrigibility. This function cannot be provided through other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

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. The Attend program has had great success in the first year. There was an 80 percent reduction in truancy as a result of Step One letters and the communication and collaboration between the County Attorney's Office and the Flagstaff Public Schools.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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; DV Fatality Review; Child Fatality Review; CCRT; Child Maltreatment education campaign; Elder Abuse prevention; and Smarter Sentencing. The office is continually evaluating internal efficiencies as they relate and contribute to overall system efficiencies and public safety related outcomes. Attorneys and staff feel comfortable proposing suggestions for improvements.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

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. Staff is encouraged to participate in professional development offered APAAC and to avail themselves for opportunities through the County EGAD program.

Impact/Outcome:

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. In the most recent citizen survey, Criminal Justice was prioritized as one of the top two budget priorities. The utilization of Solution-Based prosecution provides the big picture approach to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term.

All programs of the County Attorney's Office are offered/provided County-wide.

The overall outcome is to decrease recidivism and to nurture a healthier youth population in Coconino County.

Public Safety

The ATTEND program was launched in August 2010. 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. The steps are progressive in nature, and if the student's attendance improves, the "next" step in the process is not initiated. 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.

Return on Investment (ROI):

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.

Without an effective continuum of Juvenile Justice services including detention and alternatives, high risk delinquent youth will be more likely to penetrate the adult criminal justice system and place a burden on the community including additional law enforcement contacts, prosecution requirements, jail confinements and adult community supervision.

The Attend Program has had great success in the first year. There was an 80 percent reduction in truancy as a result of Step One letters and the communication and collaboration between the County Attorney's Office and the Flagstaff Public Schools.

Public Safety

County Attorney

Program:

Misdemeanor Prosecution

Description:

The Misdemeanor Prosecution Program prosecutes every misdemeanor citation issued by the Coconino Sheriff's Department, Game and Fish, Fredonia Marshalls Office, NAU Police Department, Sedona Police Department, 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 Arizona Liquor License and Control.

Activity:

The Misdemeanor Prosecution Program manages on average over 2,500 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

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Misdemeanor prosecution identifies repeat offenders and makes recommendations regarding defendant dispositions accordingly to limit the number of repeat domestic violence, assaults and DUI offenses and thus help create a safer community. Misdemeanor prosecution also identifies and provides alternative consequences for first time non-violent offenders who are remorseful and show a desire to succeed.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is legally mandated per ARS 11-532 to prosecute crimes under state law. This function cannot be provided through other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The County Attorney's Office utilizes the philosophy of Solution-Based Prosecution. This big picture approach seeks to treat all cases individually with an earnest desire to achieve justice in each case. This requires working hard with victims, defense attorneys and the courts to determine the best outcome for each case in the long term. In essence, it means enforcing punishment and imprisonment for dangerous and repeat offenders while providing intervention and rehabilitation for less-serious offenders.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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; DV Fatality Review; Child Fatality Review; CCRT; Child Maltreatment education campaign; Elder Abuse prevention; and Smarter Sentencing. The office is continually evaluating internal efficiencies as they relate and contribute to overall system efficiencies and public safety related outcomes. Attorneys and staff feel comfortable proposing suggestions for improvements.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

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. Staff is encouraged to participate in professional development offered APAAC and to avail themselves for opportunities through the County EGAD program.

Impact/Outcome:

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.

Outcomes of successful Misdemeanor prosecution include: Identifying repeat offenders and making recommendations regarding defendant dispositions accordingly to limit the number of repeat domestic violence, assaults and DUI offenses and thus help create a safer community; Providing alternative consequences for first time non violent offenders who are remorseful and show a desire to succeed.

Return on Investment (ROI):

The Misdemeanor Prosecution Program manages on average over 2,500 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.

Public Safety

County Attorney

Program:

Victim Service and Citizen Outreach

Description:

Victim Notification: 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.

Victim Advocacy/Victim Compensation (sub-contract with Victim/Witness Services (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 office has one full-time Victim Notification Legal Assistant who is responsible for providing over 30,000 letters and notifications to victims and legal entities. In addition to the notification this position is responsible for collecting all restitution information.

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 three to four times per year and includes at least one academy hosted in an outlying community of Coconino County, two to four Advanced trainings per year and also includes at least one 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.

Public Safety

Strategies for Public Safety

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

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. Victim Witness Services contributes to long-term cost reduction through prevention and education efforts providing community education and awareness in the areas of healthy relationships, consent, victim's rights, safety planning/assistance with orders of protection, and child maltreatment. The Domestic Violence Support Group reduces the economic and emotional impacts of victimization for domestic violence survivors.

Prioritize programs that are most effectively addressed by public safety entities

The County Attorney's Office is legally mandated to provide Victim Notification and to ensure that Victims' Rights are upheld.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Community Outreach through the "Live Drug Free" poster contest provides numerous prevention and education opportunities with the primary goal of deterring children from drug and alcohol abuse which often leads to criminal behavior. Victim Witness Services assists with conducting regularly scheduled DUI and DV Impact Panels, working with Adult Probation and others to reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The County Attorney serves on the executive committee of the CJCC. Both the County Attorney and Chief Deputy 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. The County Attorney also serves on the Board of Directors for Victim/Witness Services.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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 hosts three to four academies per fiscal year and includes an annual academy in Page. In FY12 Advanced Training opportunities were added and are conducted two to four times per year on various topics of citizen interest. At least one Advanced Training is also hosted in an outlying community in Coconino County. The County Attorney holds monthly office hours in Page and at various chapters on the Navajo and Hopi Reservations. The victim notification and prosecutor satisfaction surveys provide an avenue of response and feedback from the public we serve. Victim Witness Services utilizes collaborative effort to identify common goals and improve system efficiencies and public safety outcomes by agency participation in CJCC, Coconino County Community Response Team for Sexual Assault and Domestic Violence, Sexual Assault Response Team, and the Domestic Violence Fatality Review Board for improved system efficiency and delivery of safety services to victims. The BIA Victim Specialist for Hopi and several other regional tribes is housed in the Victim Witness offices which offers many opportunities for sharing of best practices in victim services and for support in maintaining cultural competency in service delivery.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Attorneys and staff received training specific to Victim Notification mandates. The Victim Notification Legal Assistant attends the Arizona Victim Assistance Academy. In addition, various training opportunities are provided to the Attorneys to further their understanding of victim dynamics in domestic violence and sexual assault crimes. Staff members are offered opportunities for state and national training in best practice as budgets allow, and attend mandatory in-service hours each year. New recruits are often hired from among the pool of former volunteers and interns, who have prior knowledge of the agency, the justice system and the crisis response program and are better able to acclimate quickly to the work environment. The average advocate has been with the agency for over four years, and has established strong working relationships with agency partners.

Impact/Outcome:

In the most recent citizen survey, Criminal Justice was prioritized as one of the top two budget priorities. All programs of the County Attorney's Office are offered and provided County-wide. Community Outreach programs including the "Live Drug Free" poster contest and the Citizen's Academy are offered and promoted to all communities in Coconino County.

Crime victims, and in particular child and domestic violence victims, are some of the most vulnerable in our community.

Victim Witness addresses community need for safety and justice and economic recovery following a crime. Services are offered County-wide, although crisis response on scene isn't always available in outlying areas of the County. Crime victims assisted range in age from newborn to senior. Victims serviced are more likely to be female and are disproportionately represented by Native American women. The most common crime types victims have experienced are domestic violence, child abuse, assault, and adult sexual assault. Regardless of the crime type, victims have the best chance to recover emotionally and financially with support and assistance during and after their experience as a victim.

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 Attorney's 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 three to five times the current cost, potentially risking the focused approach of support for victims and education for the community currently in place.

The outcome of Community Education and Outreach is 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 leave an impression and promote education and prevention with the delivery of the "Live Drug Free" message to students, teachers, parents and community members. The Citizen's Prosecutor Academy provides the opportunity 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.

Public Safety

Return on Investment (ROI):

The Victim Notification Legal Assistant utilizes our DAMION case management system to perform automated letter generation for legally mandated notification to victims of crime. Victims are provided the option of receiving notification electronically to maximize savings of paper and postage. In addition to the extensive notification requirements and processes, the Victim Notification Legal Assistant works tirelessly to obtain detailed information from victims itemizing their losses incurred as a result of their victimization for inclusion in restitution claims filed by the prosecutor. With the current funding and staffing our office is positioned for the next one or two fiscal years to provide the service at current levels.

Victim Compensation is awarded for eligible claims to cover medical, funeral, mental health, dental, and wage loss for crime victims and their survivors.

Community Outreach through the “Live Drug Free” poster contest provides opportunities to make impressions on children, parents, teachers, and community members about drug and alcohol prevention and education. The program leverages funding from several contributing community partners including CASA and the METRO Board. The Citizen’s Academy provides a firsthand experience in understanding the complex role of the County Attorney’s Office and the vast areas of responsibility.

Victim/Witness informs and engages victims, community agencies and the general public about victim rights and the judicial process. The partnership with the Coconino County Attorney’s 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. 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. 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.

Public Safety

County Manager

Program:

Criminal Justice Coordinating Council (CJCC)

Description:

Special Initiatives manages the CJCC by supporting implementation of the strategic plan, coordinating communication and advocacy, identifying and securing resources, managing consulting and financial resources, supporting the subcommittees, and managing meetings and other day-to-day logistics of the organization.

Criminal justice (CJ) is a critical mandated set of County services. The CJ component of the County's operations represents about 50 percent of the County's GF budget or about \$35M. The General Fund also invests another \$2M in the Jail District (JD). Taxpayers also invest \$13M in the JD. The entire investment in the CJ system is over \$50M.

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 (SI): 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 (CJI): 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.

Public Safety

- CJCC Management Services Provided by Special Initiatives:
 - * Research
 - * Administration
 - * Manage all meetings (over 50 per year)
 - * Grant identification, development and management
 - * Manage consulting and other resources
 - * Facilitate strategic planning processes
 - * Coordination, communication, and advocacy
 - * Coordinate subcommittees

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 \$1.2M annually to house serial inebriates. In addition, the County invests \$40,000 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 percent, then the savings realized equal over \$600,000 per year plus free up those beds for “sale” at an estimated revenue of \$500,000 per year. The indicators impacted are crime rate, recidivism rate, perception of public safety, and response time to 911 calls.

Mentally Ill and the 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. The indicators impacted are 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. The indicators impacted are 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 outcomes of this effort are: 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. The indicators impacted are crime rate, recidivism rate, perception of public safety, and satisfaction with the system’s performance.

Day Reporting: The CJCC Executive Committee is considering proposals for day reporting. Again, reducing the incarceration costs associated with misdemeanants will assist with lowering jail costs. The indicators impacted are crime rate, recidivism rate, perception of public safety, and satisfaction with the system’s performance.

Public Safety

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 eight percent 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 \$2M 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. The indicators impacted are perception of public safety and satisfaction with the system's performance.

CJ Grants: County organizations pursued at least four grants from this effort. Key outcomes are additional resources for County departments and increased efficiencies from working more closely with non-profit community.

Advocacy: CJCC is attempting to influence AOC and Legislative decisions regarding funding cuts, cost shifts and fund sweeps.

System Study: The Executive Committee is pursuing an effort to improve specific processes, which holds much promise for improving efficiency, effectiveness and communication. The indicators impacted are 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. The indicators impacted are crime rate, recidivism rate, perception of public safety, and satisfaction with the system's performance.

Public Safety

Flagstaff Justice Court

Program:

Case Processing

Description:

The Flagstaff Justice Court processes cases filed each year in a fair and timely manner.

Activity:

The Court processes traffic, criminal and civil cases within its jurisdiction each fiscal year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. 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.

The Court has civil jurisdiction on cases involving claims less than \$10,000. This includes both small claims and forcible entry and detainer actions. Disputes involving amounts greater than \$10,000 must be filed in the Superior Court.

Justice courts have criminal jurisdiction over: petty offenses and misdemeanor; assault or battery; criminal misdemeanor violations of Arizona law occurring within the justice court precinct punishable by fines not more than \$2,500, or imprisonment in County jail, not more than six months, or both fine and imprisonment; and felonies for the purpose of issuing warrants and conducting preliminary hearings.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the long-range strategic planning process and the criminal justice coordinating committee, the Courts actively engage in pursuing innovated ways to address system-wide criminal justice issues.

Prioritize programs that are most effectively addressed by public safety entities

The Courts are mandated by state and federal law and cannot be provided by any other entity or organization.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Court holds individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The courts have intergovernmental agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) The Court actively participates in the Criminal Justice Coordinating Council to address system-wide issues.
- 2) The Courts actively engage in and sponsor a long-range strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly.
- 3) Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.
- 4) The Courts conduct an annual "Customer Service Survey Day" to assess quality of service, gain valuable input from our customers, and implement change. The survey results are shared with staff.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The 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. Court employees participate in 12 (COJET) hours of professional and personal development training per year.

Impact/Outcome:

Courts serve a very important role in the community and in society. Individuals rely upon the courts to protect their constitutional rights, to provide a place to solve disputes, to preserve the rule of law, and to maintain a peaceful and orderly community/society.

According to the Coconino County Citizen Survey Report 2011 by Global Local Visions, criminal justice services are ranked as the number two priority by the citizens of Coconino County. The areas defined as criminal justice services in the report were courts, probation and Sheriff's office.

The functions of the Court meet the public safety strategic priority of the County. The Courts proactively engage and gain the input of citizens through the Justice 2030 long-range strategic planning process through community forums.

The Court offers services to all citizens of Coconino County.

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.

The Justice Court's measurable outcomes (listed below) are aligned with the National Center for State Courts:

- The Annual Court Customer Survey reveals that 93 percent of court customers feel they are treated with courtesy and respect, and 85 percent of customers find that the court makes reasonable efforts to remove physical and language barriers to service.
- The court processes approximately 17,857 cases per fiscal year. This includes traffic, criminal and civil. Of all cases filed, the Clearance Rate was 110 percent in fiscal year 2011, meaning that more cases were terminated than the number of new cases being filed.
- In fiscal year 2011, the court collected \$101,288 in revenue.

Public Safety

The Courts are a core constitutional function of the government. The services of the Justice Court are not provided by any other source or entity and legally cannot be. The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan. The functions of the court are also in alignment with the National Center for State Courts framework, listed below:

- The Courts provide a forum for the resolution of legal disputes
- Protect citizens against the arbitrary use of government power
- Provide processes to ultimately deter criminal behavior
- Help mitigate social problems
- Do individual justice in individual cases.

Return on Investment (ROI):

The Court utilizes evidence-based practices in several different areas (i.e., case flow management, strategic planning, and annual customer service surveys).

The Court continues to conduct best practices research on ways to deliver like services to the community in the most cost effective method. The Court has implemented alternative ways for customers to pay for their fines, fees and restitution.

The Court enforces court order judgments to ensure public safety.

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist. The collaboration is key to ensuring the public has access to the court, and that court staff are well trained to deliver the services.

Public Safety

Fredonia Justice Court

Program:

Case Processing

Description:

The Fredonia Justice Court processes cases filed each year in a fair and timely manner.

Activity:

The Court processes traffic, criminal and civil cases within its jurisdiction each fiscal year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. 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.

The Court has civil jurisdiction on cases involving claims less than \$10,000. This includes both small claims and forcible entry and detainer actions. Disputes involving amounts greater than \$10,000 must be filed in the Superior Court.

Justice courts have criminal jurisdiction over: petty offenses and misdemeanor; assault or battery; criminal misdemeanor violations of Arizona law occurring within the justice court precinct punishable by fines not more than \$2,500, or imprisonment in County jail, not more than six months, or both fine and imprisonment; and felonies for the purpose of issuing warrants and conducting preliminary hearings.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the long-range strategic planning process and the criminal justice coordinating committee, the Courts actively engage in pursuing innovated ways to address system-wide criminal justice issues. The Fredonia/Page Drug Court is an example of a program instituted to address rehabilitation

Prioritize programs that are most effectively addressed by public safety entities

The Courts are mandated by state and federal law and cannot be provided by any other entity or organization.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Court holds individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The courts have intergovernmental agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) The Court actively participates in the Criminal Justice Coordinating Council to address system-wide issues.
- 2) The Courts actively engage in and sponsor a long-range strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly.
- 3) Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.
- 4) The Courts conduct an annual "Customer Service Survey Day" to assess quality of service, gain valuable input from our customers, and implement change. The survey results are shared with staff.
- 5) The Court has also collaborated with Page Justice Court, service providers and other criminal justice departments on the development of the Fredonia/Page Drug Court to more effectively address drug and alcohol addiction with the hope of reducing recidivism and improving the quality of life.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The 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. Court employees participate in 12 (COJET) hours of professional and personal development training per year.

Impact/Outcome:

Courts serve a very important role in the community and in society. Individuals rely upon the courts to protect their constitutional rights, to provide a place to solve disputes, to preserve the rule of law, and to maintain a peaceful and orderly community/society.

According to the Coconino County Citizen Survey Report 2011 by Global Local Visions, criminal justice services are ranked as the number two priority by the citizens of Coconino County. The areas defined as criminal justice services in the report were courts, probation and Sheriff's office.

The functions of the Court meet the public safety strategic priority of the County. The Courts proactively engage and gain the input of citizens through the Justice 2030 long-range strategic planning process through community forums.

The Court offers services to all citizens of Coconino County.

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.

The Justice Court's measurable outcomes (listed below) are aligned with the National Center for State Courts:

- The Annual Court Customer Survey reveals that 91 percent of court customers feel they are treated with courtesy and respect, and 82 percent of customers find that the court makes reasonable efforts to remove physical and language barriers to service.
- The court processes approximately 1,418 cases per fiscal year. This includes traffic, criminal and civil. Of all cases filed, the Clearance Rate was 126 percent in fiscal year 2011, meaning that more cases were terminated than the number of new cases being filed.
- In fiscal year 2011, the court collected \$101,288 in revenue.

Public Safety

The Courts are a core constitutional function of the government. The services of the Justice Court are not provided by any other source or entity and legally cannot be. The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan. The functions of the court are also in alignment with the National Center for State Courts framework, listed below:

- The Courts provide a forum for the resolution of legal disputes
- Protect citizens against the arbitrary use of government power
- Provide processes to ultimately deter criminal behavior
- Help mitigate social problems
- Do individual justice in individual cases.

Return on Investment (ROI):

The Court utilizes evidence-based practices in several different areas (i.e., case flow management, strategic planning, and annual customer service surveys).

The Court continues to conduct best practices research on ways to deliver like services to the community in the most cost effective method. The Court has implemented alternative ways for customers to pay for their fines, fees and restitution.

The Court enforces court order judgments to ensure public safety.

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist. The collaboration is key to ensuring the public has access to the court, and that court staff are well trained to deliver the services.

The Court has also collaborated with the Page Justice Court, service providers and other criminal justice departments on implementing a combined drug court for Fredonia and Page. The Fredonia/Page Drug Court program provides treatment, supervision and accountability to selected defendants with an alcohol or drug addiction.

The Court is currently conducting Preliminary Hearings in Page therefore reducing the cost to other departments (i.e. County Attorney and Public Defender's Office).

Public Safety

Juvenile Probation

Program:

Administration

Description:

The Administration Program for Juvenile Court provides leadership, strategic direction, and administrative support to the employees of the department. This program 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:

- Establishes the mission and strategic plan to meet the goals of the department
- Develops and manages departmental budget
- Ensures the timeliness of the department's financial reports being submitted to their grantors
- Manages fiscal, human and material resources
- Provides contract management
- Provides procurement services
- Provides Information Technology support
- Provides clerical and data entry support
- Completes all financial duties including payroll, accounts payable, accounts receivable, and inventory for the department
- Maintains all accounts for Fees, Fines, and Restitution and implements collection efforts in these areas
- Provides internal operations and clerical support for all other program areas
- Provides IT liaison for both County and State systems
- Responsible for all records filing and retention
- Develops policy and procedures, plans, and operational guidelines for department operations
- Provides record maintenance and retention in regards to personnel file recordkeeping and security
- Makes hiring and payroll changes by maintaining employee information by processing employee payroll changes with accuracy and timeliness
- Maintains position control and ensures retention and recruitment of staff
- Administers and enforces policies and procedures of State and County vehicles
- Requires that all operators adhere to County and ADOA fleet management guidelines for maintenance and repairs of state vehicles
- Coordinates and facilitates the Juvenile Justice Executive Committee of the Coconino County Criminal Justice Coordination Council (CJCC).
- Participates in Criminal Justice Coordinating Council
- Participates in County Strategic Planning

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Comprehensive strategic program planning including utilization of funding streams produces a continuum of integrated services for the short and long term rehabilitation of delinquent youth and the long term protection of the community.

Prioritize programs that are most effectively addressed by public safety entities

By state statutes, Juvenile Court Services led by Juvenile Administration, manages the department's implementation of effective services that reduce criminogenic risk and increase pro-social protective factors.

Public Safety

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Juvenile Administration implements the evidence-based program of Step Up Juvenile Justice which reduces youth recidivism, increases the development of probation youths' pro-social life skills, and increases public safety for the community.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Juvenile Court Administration has shifted its utilization of state treatment dollars from costly out of area long term residential to local wrap around services that build our youths' pro-social life skills, motivations, and beliefs. Working with the troubled youth locally gives Court Services the opportunity to work with the youth and their parents more intensively and effectively. Juvenile Administration is and plans to continue to supplement state and county funding for delinquency intervention programs with new revenue sources including grants and Title IV-E. Juvenile Administration has built in cost neutral methods, including position freezes, operational cuts, shifting of General Funded positions to Fees, for sustaining mandatory detention staffing patterns and program delivery.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Juvenile Administration leads the CJCC's Juvenile Justice Coordinating efforts. Juvenile Administration and its staff serve on local and statewide juvenile justice committees and youth coordinating councils for the improvement of public safety and youth development.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Juvenile Administration has applied for and received approximately \$280,000 to improve our probation officers and our programs ability to work with parents of delinquent youth. In this budget year, Juvenile Probation Officers will be trained and receive certification in the Step Up Juvenile Justice Model.

Impact/Outcome:

Some impacts to this program are:

- Administration's planning and implementation provides a comprehensive service delivery within available funding streams that benefits the County's most troubled, vulnerable and delinquent youth and their families.
- Constant review of program effectiveness and funding opportunities produce services with quality, effectiveness, and efficiencies.
- Department IT services provides data analysis for program quality improvements.
- Department IT staff provide technical infrastructure to facilitate professional staff in their implementation of quality services.
- Support staff conduct administrative functions with routine efficiency and effectiveness that is a cost efficient utilization of budget.
- Data entry is timely and accurate to reduce errors.

The outcomes of this program are:

- Effective strategic planning for cost effective and comprehensive services delivery
- Management provides leadership and resources for staff implementation of quality services.
- Fiscal accountability will be maintained through the assurance that funds are managed and used for specific purposes as defined by the granting agencies.
- Assurance that guidelines and policies for state and County IT departments are maintained
- Measurement of program outcomes by the development and design of all statistical information gathering, including performance measurements, to allow for proper analysis and review of programs.

Public Safety

Return on Investment (ROI):

- Good financial planning and management will keep expenditures within the approved budget.
- Program ensures that contract and procurement management is within guidelines and policies.
- Fees, Fines and Restitution are collected through various methods.
- Program funding streams are fully utilized to provide needed services for troubled youth and families.
- Professionalism in staff is developed through trainings, mentoring, and coaching.

Public Safety

Juvenile Probation

Program:

Juvenile Court

Description:

To provide a just, timely, and impartial court setting for all juvenile matters involving delinquency, incorrigibility, and dependency.

Activity:

- Ensure due process for juveniles in delinquency and incorrigibility matters
- Ensure youth rehabilitation and short and long term public safety through case dispositions and reviews
- Ensure that the constitutional rights of minors involved with Juvenile Court has been maintained
- Conduct court proceedings for juveniles and families in dependency matters
- Recruit, train and assign volunteers to advocate for dependent children and report directly to the Judge in the child's best interest
- Record all court actions in minute entry format
- Maintain all juvenile court legal records and legal files

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Juvenile Court serves as the County's function that provides short and long term prevention and intervention for delinquent behaviors that could grow into adult criminal behaviors.

Prioritize programs that are most effectively addressed by public safety entities

There is no other legal entity to handle court matters.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Juvenile Court Judges order moderate to high delinquent youth into evidence-based skill development probation programs. Juvenile Court Judges make orders that protect dependent children and require Child Protective Services to provide assistance and supervision for their parents.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Juvenile Court and Juvenile Court Services lead the CJCC sub committee work of the Juvenile Justice Executive Committee (JJEC) including its sub-committees of Children of Incarcerated Parents (CIP), Mentoring of At-Risk Children, Parents of Juvenile Probationers and Alternatives to Secure Care.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Juvenile Justice is facilitated by Juvenile specific judge assignments. Juvenile Judges have specific training and experiences that increase their competency to deliver effective Juvenile Justice.

Public Safety

Impact/Outcome:

Effective delinquency Court dispositions facilitate youth rehabilitation balanced with the need for the assurance of public safety.

In dependency cases, Advocates for Dependent Children give the Court a third-party objective view which assists the Court's actions that facilitate the best interest of the child. Dependency proceedings provide protection for innocent children which assures their individual needs and gives our community a process of protecting our most vulnerable population. Dependency cases require a specific due process for the protection of the child and the parent. Juvenile Judges make determinations regarding children's needs and family dynamics in order to make effective judgments and dispositions that strive to keep families together if possible and yet assuring safety for the child.

Coconino County Juvenile Court serves the entire county, except for offenses committed by Native Americans on their Reservations, but Juvenile Court does have jurisdiction over youth living on the reservation who offend off-reservation.

Youth and families involved in Juvenile Court will be afforded rights of due process and justice. Juveniles are given a speedy trial as guaranteed through the Arizona Constitution. Judicial orders require youth development of pro-social skills that create long term public safety. 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.

Return on Investment (ROI):

In delinquency cases, the sooner disposition occurs from time of offense the more effective the outcome. Quality due process helps reduce costly appeals and re-trials. Early intervention through Juvenile Court orders and services reduces criminogenic risks and builds pro-social protective factors in delinquent youth which reduces long term recidivism and adult criminal behaviors.

Early interventions through Juvenile Court orders and services reduces costly long-term secure care of delinquent youth. Dependency proceedings provide protection for innocent children which assures their individual needs and gives our community a process of protecting our most vulnerable population.

Public Safety

Juvenile Probation

Program:

Juvenile Detention and Alternatives to Detention Services

Description:

Detention Services provide temporary care for youth who are at risk of committing serious delinquent acts, who are a danger to themselves or others, or who may not appear for future hearings. Detention Services provide a safe, secure, and teaching environment for detained youth that ensures short-term community protection and initial readiness for continued 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Step Up Secure Detention is the foundational piece of Step Up Juvenile Justice. Detention provides a highest level of supervision and initial skill development which gets a troubled youth ready for less expensive community based supervision and on-going skill development.

Prioritize programs that are most effectively addressed by public safety entities

There are no other youth secured facilities within Coconino County. Privatization of temporary detention would be more costly for this rural area while there would be limited programming services for skill development and family engagement. Families would be forced to travel outside the county to visit their children. This would be the same for law enforcement who would have to travel longer distances to take youth to detention. After detainment, there would be additional transportation costs to agencies regarding the due processes of Juvenile Justice.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Step Up secure detention and alternatives are part of a continuum of the Step Up Juvenile Justice. Step Up detention and alternatives utilize a cognitive behavioral based program of supervision and pro-social skill development. Cognitive behavioral programming is an evidence based practice. Also pro-social skill development is an evidence based practice.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The goal of secure detention and alternative services is to serve the County's most delinquent youth as cost effectively as possible by placing them in the least restrictive environments according to their behavior management skills and accompanied risks. Secure detention is only used when a youth needs a secure locked down facility for stabilizing out of control or harmful behaviors.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

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 gestures or behaviors. We utilize the National School Lunch program to provide nutritional meals and funding for breakfast and lunch.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence-based practices

Through re-organization and implementation we have created a new organizational leadership and staffing pattern that facilitates a more professional career ladder for detention staff. We have developed and implemented a cost-efficient temporary on-call pool to cover staffing in detention during staff shortages and needs. This pool creates an entry level resource for detention where temporary staff can be trained and receive experience which would qualify them for full-time employment while maintaining state detention standards for staff to detainee ratios. With adequate staffing the detention center has the capacity to provide more training including in-house trainers for basic secure detention operations (i.e. Suicide screening, Handle with Care, CPR and First Aid) and for effective youth development including direct podular supervision and cognitive behavioral programming.

Impact/Outcome:

Detention programs develop youth readiness to work on their pro-social life skills. Parents are more likely to engage in their child's pro-social life skill development at the point of detention because when their child is detained, it is a crisis for their families. Effective engagement with families will facilitate the youth's initiation into pro-social skill development and treatment and/or rehabilitation.

Detention programs are part of an integrated system of youth development with community-based programs and care-givers especially probation supervision.

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 in detention will be cared for in a safe, healthy and learning environment. Youth are released or diverted 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.

Return on Investment (ROI):

Short term detainment of high risk delinquent youth integrated with Juvenile Probation and Resource services creates a cost effective continuum of care, supervision, and skill development which only utilizes expensive secure services as needed.

Alternatives to Detention such as house arrest, electronic monitoring and weekend alternatives will allow for youth to not be physically housed in the detention center but receive highly structured and supervised activities and monitoring which will be more cost efficient than physical detainment. Alternatives or early release from Detention to skill development resources builds youth competencies in their community environments and reduces risk of their becoming dependent on institutionalized services and settings in order to maintain pro-social behaviors.

Public Safety

Juvenile Probation

Program:

Juvenile Probation Services

Description:

Our community is strengthened and protected when our youth who are committing delinquent acts learn how to be more law abiding, accountable, able to stay out trouble, competent including education and employment, and positively connected with others in the community. Probation Services works with delinquent youth and their parents to develop the youth's pro-social life skills, behaviors and beliefs utilizing the Juvenile Justice Step Up Model. As they develop pro-skills they will 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. Diversion Services (Non-Formal Court Actions): 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. Formal Probation Services: Youth who are placed on probation receive the Step Up Juvenile Justice Probation program. This approach reinforces and develops the probationer's pro-social attitudes and life skills. The youth's parents/guardians are included and are an integral part of the program. The Step Up probation model is a cognitive behavioral approach with evidence based practices to juvenile probation. Youth are moved through steps of change and skill development as their skills and protective factors increase and their criminogenic needs are reduced. The seven steps are:
 - Stabilizing and Recognizing
 - Preparing
 - Launching
 - Practicing
 - Owning
 - Living
 - Graduating

All services offered will be directly connected to the outcomes for the Step Up probation model. These outcomes include:

- Positive Daily Routine with Rules and Boundaries
- Making Things Right
- Staying Out of Trouble
- Preparing for the Future
- Positive Support System Development

Parents of Probationer's Program: This program will help parents of children on probation to know what they can do to assist their child to be more successful while on probation. They will be able to:

- Provide positive structure and supervision for their child
- Model and teach pro-social life skills
- Provide positive adult care and support

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

An effective and cost effective continuum of juvenile justice services reduces delinquent youths' risk of penetrating into the adult criminal justice system.

Prioritize programs that are most effectively addressed by public safety entities

Juvenile Probation services is the statutorily designated and authorized entity to intervene in law breaking youth delinquent behaviors.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Step Up Juvenile Justice builds up delinquent youths' pro-social skills, motivations, and beliefs that reduces their risk to reoffend and their ability to become more successful citizens.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Juvenile Probation services creates capacity by utilizing limited funding in the strategic deployment of risk and needs based services. By deploying intake needs and risk assessments, utilizing diversion for low risk youth, and effective pro-social skill development and formal probation services for medium and high risk youth, we utilize our limited funding effectively as possible.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Juvenile Probation services takes the lead in the deployment of our County's Juvenile Justice System in partnership with the Coconino County Criminal Justice Coordinating Council.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Step Up Juvenile Probation is an evidenced based model of juvenile justice that incorporates youth and family centered practices, cognitive behavioral programming including psycho-educational and experiential learning, skill development, mentoring, and the development of pro-social community connections. Probation officers will be trained to 1) administer evidence based risk and needs assessments; 2) develop delinquent youths pro-social life skills including the use of the Step Up Youth Skills Development workbook and tool kit; 3) Assist the parents' parenting skills by utilizing the parent guide and tool kit. All field probation officers will be certified in the above programs by the end of the fiscal year.

Impact/Outcome:

Impacts:

Intake and Assessment Services: Effective intake and assessment services determine referred youth's criminogenic "risk", "needs" and "protective" factors. Juvenile Court Intake staff determine appropriate treatment and/or intervention services, that will build up individual youth's pro-social skills and motivations which will increase our community's protection.

Diversion Services (Non-Formal Court Actions): Diversion Services limits the requirements of expensive court services for low risk youth while meeting their needs and holding them accountable.

Formal Probation Services: Probation services works with delinquent youth and their parents. We build up the youths' pro-social skills which reduces their risk to reoffend and builds their ability to be more successful. We empower or re-empower parents to be the youths' primary supervisor and teacher of pro-social skills. Youths' lives will be changed and improved with their ability to be more pro-socially competent. This will reduce criminogenic needs and increase protective factors that prevent delinquent behaviors and build community protection.

Public Safety

Evidence shows the more parents are involved in their child's treatment, the more success their child has. Step Up Juvenile Probation creates youth's success by engaging, supporting and facilitating parental involvement in their child's probation program.

Outcomes:

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.

Diversion Services (Non-Formal Court Actions): Diversion services provide short term and immediate counseling and consequences to low risk youth. Diversion services will reduce future referrals of low risk youth.

Formal Probation Services: Step Up Probation Services develop probation youths' pro-social skills, motivations, and beliefs through seven steps of skill development and supervision which creates long and short term community protections. Step Up Probation Services assist parent's ability to provide positive structure and supervision, pro-social skill development, and positive adult care and support.

Return on Investment (ROI):

Intake and Assessment Services: Youth referred to Juvenile Court receive professional "risk" and "needs" based assessments in order to determine the extent of Juvenile Court services needed, less expensive short term services or expensive long term services.

Diversion Services (Non-Formal Court Actions): Diversion Services meet the need of intervening in a youth's delinquent behaviors without expensive formal court actions and field probation services. Diversion Services avoids expensive judicial and legal involvement and expenses. Diversion Services also avoids the expenses of long term probation supervision and skill development.

Formal Probation Services: Step Up Juvenile Probation reduces delinquent youths' criminogenic risk of seriously reoffending. Step Up Probation also builds up delinquent youths' pro-social skills that increases their ability to be more successful citizens in the future. The reduction of the youths' criminogenic risk factors and the increase of the youth's protective factors will reduce the youths future involvement in the adult criminal justice system.

Public Safety

Juvenile Probation

Program:

Juvenile Resource Services

Description:

Our community is strengthened and protected when our youth who are committing delinquent acts learn how to be more law abiding, accountable, able to stay out of trouble, competent including education and employment, and positively connected with others in the community. Probation Services works with delinquent youth and their parents to develop the youth's pro-social life skills, behaviors and beliefs utilizing the Juvenile Justice Step Up Model. As they develop pro-skills they will have more individual successes and become better citizens of our community.

Activity:

- Delinquency Prevention: Facilitating the development of internal and external assets in youth. Facilitation of programming in the greater Flagstaff and Williams area through Title II grant.
- 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.
- Transition School-Educational Services: Youth who have failed regular schooling experiences may be served in the Court's Transition School. For a period of one to two semesters, probation youth may attend Transition School to stabilize and develop their behavioral management skills and restart their academic skills. We have partnered with the Coconino County Regional Accommodation School District to provide a certified teacher funded by Juvenile Crime Reduction Fund Grant and staffed additionally with Juvenile Court temp staff funded by state treatment dollars. Plato Credit Make Up, a computer based assisted learning program, is used to promote reading and writing skills. Programs are used to assist youth in credit make up with the public school systems and GED preparation.
- Assessments and Evaluations: Substance Abuse screenings and assessments, Psychological and psychiatric evaluations, and Suicidal risk assessments.
- Therapeutic Services: Individual counseling, therapeutic groups, family counseling, Competency Restoration, Eye Movement Desensitization and Reprocessing (EMDR) therapy, and Juvenile sex offending therapy.
- 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 the 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.
- Detention Alternatives: Detention Furlough allows a youth to earn their way out of detention through positive behaviors in Transition School and other programs and detention programming.
- Children with Incarcerated Parents: Juvenile Court Services will utilize the CIP task force recommendations internally in order to identify and better serve the needs of this population in the Juvenile Court system.

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Juvenile Services is the prevention program to the adult criminal justice system. Step Up Juvenile Justice develops the probation youths' pro-social life skills that reduce short and long term criminogenic risk and builds present and future pro-social behaviors.

Prioritize programs that are most effectively addressed by public safety entities

Juvenile Resources is a key function of the Juvenile Court Services. Delinquent youth are more effectively socialized by Juvenile Court Services. Youth change is greatly enhanced when the authority of the Juvenile Court and resources of therapeutic change are combined in comparison to referrals to therapeutic services only.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Juvenile Court Resources' goal is to reduce recidivism for low, medium and high risk youth through a comprehensive continuum of integrated programs and caregivers. Services work with youth and their families and build pro-social skills that reduce risk to the community.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Juvenile Court Resources has utilized state treatment dollars to build internal capacity to deliver comprehensive day/evening programs and services that serves many probationers versus costly residential placements which serves just a few.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Juvenile Court Resources helps staff the CJCC's Juvenile Justice Executive Committee and its sub-committees that leads our County's Juvenile Justice efforts. Juvenile Court Resources collaborate with Coconino Coalition for Children and Youth, the Coconino County Regional Accommodation School District, Flagstaff Unified School District, Big Brothers Big Sisters of Flagstaff, Northland Family Help Center, NACA, and Children and Families Support Services.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence-based practices

Juvenile Court Resources collaborates with NAU professors to provide paid and unpaid intern experiences for under-graduate and graduate students. Resources utilizes evidence based practices and programs that help build professional competencies of external and internal staff.

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. 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.

Youth on probation with mental health issues are more likely to act out and have self defeating behaviors. Evaluations and therapeutic services will address mental health issues and reduce future problem behaviors.

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.

Public Safety

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 the 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 youth to complete community restitution service work to pay back the community for their offenses.

Research shows that children of Incarcerated Parents are 500 percent more likely to be incarcerated themselves than children whose parents are not incarcerated. Juvenile Court Services will utilize the CIP task force recommendations internally in order to identify and better serve the needs of this population in the Juvenile Court system.

Evidence shows that a youth who is involved in mentoring for 24 months reduces their chance of recidivating significantly. The Step Up Mentoring program is provided in conjunction with Big Brothers Big Sisters of Flagstaff.

Juvenile Resources assist probation officers in the development of probation youths' 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.

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.

For increased community protection, some delinquent youth benefit from the increased structured of electronic monitoring and not full detention confinement. 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 3pm to 9pm, Monday through Friday and half a day on Saturdays for high risk delinquent youth.

The CIP task force has completed its initial assessment and recommendations for the Coconino County Criminal Justice Coordinating Council (CJCC). Juvenile Resources continues to co-chair and staff the Children of Incarcerated Parents (CIP) task force.

Return on Investment (ROI):

The risk of juveniles with sexual offending problems is reduced with sex offender specific treatment and supervision. Two Juvenile Court Therapists have been trained in sex offender specific assessment and treatment. One Probation Officer has been trained in sex offender specific supervision. This allows lower risk youth to be treated in their homes in the community instead of having to place them in costly out of area residential placement. Past data shows that there is little to no long term success for youth who have been placed in residential unless there is a change in the home environment and their ability to handle their neighborhood environments.

Public Safety

Electronic monitoring is also a cost effective alternative to detention. An electronic monitoring bracelet cost is just 3 percent of the cost per day per youth in detention.

The ADAP program is designed to reduce the overall detention population counts and avoid costly county expenditures for additional detention staff.

With Transition School and Detention Education services, youth who have been failing or have been long term absent from school are being readied to return to regular school or obtain a GED. Having basic educational skills is essential for the youths' on-going preparation for their future employment and self sufficiency.

Public Safety

Legal Defender

Program:

Contractual Indigent Legal Services

Description:

The office is statutorily and constitutionally mandated to provide indigent legal services in criminal matters, delinquencies, child welfare matters (dependencies and parental terminations) and mental health. The office also serves as Guardian Ad Litem in delinquency and child welfare matters. This program provides them through contract attorneys.

Activity:

Legal services, provided by contract attorneys, upon court appointment.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The goal of the office is to provide quality legal services to its clients in a cost-effective manner. To provide long-term cost-effective services, the office: (1) regularly reviews the cost-benefit of providing its services through in-house attorneys compared with contracting with private practice attorneys; and (2) actively manages and audits requests for investigators and experts to determine whether they are reasonably necessary. It considers the timing of the request in the litigation of the matter, its necessity to assert a factual defense and potential for mitigation and opportunity to assist in the rehabilitation of its clients.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

When ethically appropriate, the office as part of its obligations to mitigate their sentence and ensure future success, (1) seeks risk assessment of its clients; (2) advocates alternatives to criminal prosecution, such as for clients with serious mental health issues or clients with low criminogenic needs; (3) counsels clients about their risks to reoffend and ways to reduce it within their control; and (4) identifies, directs and refers its clients, to prevention and rehabilitation programs. These strategies too help to obtain long-term cost reduction.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

The department Director is actively involved in the Criminal Justice Coordinating Council, which seeks to improve the overall efficiency and effectiveness of the criminal justice system. We co-sponsored the Smarter Sentencing Seminar, which brought in trainers from the Justice Management Institute, and we are actively participating in the work groups formed as a result of the seminar. The goal is to employ evidence based practices in our criminal justice system. These work groups are working on the formation of an Improved Risk Assessment Program, Service Members and Veterans Court and Mental Health Court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The department provides all employees with continuing education opportunities in the criminal justice systems throughout the year. We co-sponsored the Smarter Sentencing Seminar in November 2011 and are sponsoring the Service Members and Veteran's Seminar in February 2012.

Public Safety

Impact/Outcome:

The U.S. Supreme Court decisions in *Gideon v. Wainwright* and in *Re: Gault* during the 1960s, require states to provide attorneys to represent criminal defendants and minors who are unable to pay for their own attorneys. Additional case law and legislation now require the appointment of attorneys in other types of cases, such as children and parents in child welfare matters and patients in mental health matters. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County created the Public Defender and Legal Defender's Offices for this purpose.

The purpose of the statutory and constitutional obligation to provide legal services to the indigent is to guarantee that all persons, regardless of socio-economic status, can present their story and seek a just resolution of their cases. 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 tracks measureable outcomes of this mission and they are in alignment with our obligations. It follows the Arizona Supreme Court and American Bar Association Guidelines for caseloads per attorney.

Return on Investment (ROI):

Return on investment is demonstrated upon finality of a case. Finality occurs upon conviction or acquittal in criminal and delinquency cases or termination of parental rights or return of children in child welfare cases, where there is no reversal on appeal or finding of ineffective assistance of counsel. Finality also demonstrates that the result was constitutionally sound.

Finality also benefits others, such as the prosecution, courts and victims. The emotional anguish of litigation is over for the victims. The expense of litigation is over for all parties.

Public Safety

Legal Defender

Program:

In-House Indigent Legal Services

Description:

The office is statutorily and constitutionally mandated to provide indigent legal services in criminal matters, delinquencies, child welfare matters (dependencies and parental terminations) and mental health. The office also serves as Guardian Ad Litem in delinquency and child welfare matters. This program provides them through in-house attorneys.

Activity:

Legal services, provided by contract attorneys, upon court appointment.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The goal of the office is to provide quality legal services to its clients in a cost-effective manner. To provide long-term cost-effective services, the office: (1) regularly reviews the cost-benefit of providing its services through in-house attorneys compared with contracting with private practice attorneys; and (2) actively manages and audits requests for investigators and experts to determine whether they are reasonably necessary. It considers the timing of the request in the litigation of the matter, its necessity to assert a factual defense and potential for mitigation and opportunity to assist in the rehabilitation of its clients.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

When ethically appropriate, the office as part of its obligations to mitigate their sentence and ensure future success, (1) seeks risk assessment of its clients; (2) advocates alternatives to criminal prosecution, such as for clients with serious mental health issues or clients with low criminogenic needs; (3) counsels clients about their risks to reoffend and ways to reduce it within their control; and (4) identifies, directs and refers its clients, to prevention and rehabilitation programs. These strategies too help to obtain long-term cost reduction.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

The department Director is actively involved in the Criminal Justice Coordinating Council, which seeks to improve the overall efficiency and effectiveness of the criminal justice system. We co-sponsored the Smarter Sentencing Seminar, which brought in trainers from the Justice Management Institute, and we are actively participating in the work groups formed as a result of the seminar. The goal is to employ evidence based practices in our criminal justice system. These work groups are working on the formation of an Improved Risk Assessment Program, Service Members and Veterans Court and Mental Health Court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The department provides all employees with continuing education opportunities in the criminal justice systems throughout the year. We co-sponsored the Smarter Sentencing Seminar in November 2011 and are sponsoring the Service Members and Veteran's Seminar in February 2012.

Public Safety

Impact/Outcome:

The U.S. Supreme Court decisions in *Gideon v. Wainwright* and in *Re: Gault* during the 1960s, require states to provide attorneys to represent criminal defendants and minors who are unable to pay for their own attorneys. Additional case law and legislation now require the appointment of attorneys in other types of cases, such as children and parents in child welfare matters and patients in mental health matters. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County created the Public Defender and Legal Defender's Offices for this purpose.

The purpose of the statutory and constitutional obligation to provide legal services to the indigent is to guarantee that all persons, regardless of socio-economic status, can present their story and seek a just resolution of their cases. 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 tracks measureable outcomes of this mission and they are in alignment with our obligations. It follows the Arizona Supreme Court and American Bar Association Guidelines for caseloads per attorney.

Return on Investment (ROI):

Return on investment is demonstrated upon finality of a case. Finality occurs upon conviction or acquittal in criminal and delinquency cases or termination of parental rights or return of children in child welfare cases, where there is no reversal on appeal or finding of ineffective assistance of counsel. Finality also demonstrates that the result was constitutionally sound.

Finality also benefits others, such as the prosecution, courts and victims. The emotional anguish of litigation is over for the victims. The expense of litigation is over for all parties.

Public Safety

Page Justice Court

Program:

Case Processing

Description:

The Page Justice Court processes cases filed each year in a fair and timely manner.

Activity:

The Court processes traffic, criminal and civil cases within its jurisdiction each fiscal year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. 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.

The Court has civil jurisdiction on cases involving claims less than \$10,000. This includes both small claims and forcible entry and detainer actions. Disputes involving amounts greater than \$10,000 must be filed in the Superior Court.

Justice courts have criminal jurisdiction over: petty offenses and misdemeanor; assault or battery; criminal misdemeanor violations of Arizona law occurring within the justice court precinct punishable by fines not more than \$2,500, or imprisonment in County jail, not more than six months, or both fine and imprisonment; and felonies for the purpose of issuing warrants and conducting preliminary hearings.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the long-range strategic planning process and the criminal justice coordinating committee, the Courts actively engage in pursuing innovated ways to address system-wide criminal justice issues. The Fredonia/Page Drug Court is an example of a program instituted to address rehabilitation.

Prioritize programs that are most effectively addressed by public safety entities

The Courts are mandated by state and federal law and cannot be provided by any other entity or organization.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Court holds individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The courts have intergovernmental agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) The Court actively participates in the Criminal Justice Coordinating Council to address system-wide issues.
- 2) The Courts actively engage in and sponsor a long-range strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly.
- 3) Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.
- 4) The Courts conduct an annual "Customer Service Survey Day" to assess quality of service, gain valuable input from our customers, and implement change. The survey results are shared with staff.
- 5) The Court has also collaborated with Fredonia Justice Court, service providers and other criminal justice departments on the development of the Fredonia/Page Drug Court to more effectively address drug and alcohol addiction with the hope of reducing recidivism and improving the quality of life.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The 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. Court employees participate in 12 (COJET) hours of professional and personal development training per year.

Impact/Outcome:

Courts serve a very important role in the community and in society. Individuals rely upon the courts to protect their constitutional rights, to provide a place to solve disputes, to preserve the rule of law, and to maintain a peaceful and orderly community/society.

According to the Coconino County Citizen Survey Report 2011 by Global Local Visions, criminal justice services are ranked as the number two priority by the citizens of Coconino County. The areas defined as criminal justice services in the report were courts, probation and Sheriff's office.

The functions of the Court meet the public safety strategic priority of the County. The Courts proactively engage and gain the input of citizens through the Justice 2030 long-range strategic planning process through community forums.

The Court offers services to all citizens of Coconino County.

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.

The Justice Court's measurable outcomes (listed below) are aligned with the National Center for State Courts:

- The Annual Court Customer Survey reveals that 82 percent of court customers feel they are treated with courtesy and respect, and 78 percent of customers find that the court makes reasonable efforts to remove physical and language barriers to service.
- The court processes approximately 2,476 cases per fiscal year. This includes traffic, criminal and civil. Of all cases filed, the Clearance Rate was 95 percent in fiscal year 2011.
- In fiscal year 2011, the court collected \$188,881 in revenue.

Public Safety

The Courts are a core constitutional function of the government. The services of the Justice Court are not provided by any other source or entity and legally cannot be. The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan. The functions of the court are also in alignment with the National Center for State Courts framework, listed below:

- The Courts provide a forum for the resolution of legal disputes
- Protect citizens against the arbitrary use of government power
- Provide processes to ultimately deter criminal behavior
- Help mitigate social problems
- Do individual justice in individual cases

Return on Investment (ROI):

The Court utilizes evidence-based practices in several different areas (i.e., case flow management, strategic planning, and annual customer service surveys).

The Court continues to conduct best practices research on ways to deliver like services to the community in the most cost effective method. The Court has implemented alternative ways for customers to pay for their fines, fees and restitution.

The Court enforces court order judgments to ensure public safety.

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist. The collaboration is key to ensuring the public has access to the court, and that court staff are well trained to deliver the services.

The Court has also collaborated with the Fredonia Justice Court, service providers and other criminal justice departments on implementing a combined drug court for Fredonia and Page. The Fredonia/Page Drug Court program provides treatment, supervision and accountability to selected defendants with an alcohol or drug addiction.

Public Safety

Public Defender

Program:

Adult Felony

Description:

The Adult Felony Representation Program provides effective legal representation to assigned indigent adults, (assignment 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would promote prevention of further criminal activity by rehabilitation and education.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would reduce recidivism by rehabilitation and education.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Our department works extensively in the Drug Court program. We cooperate with the County Attorney and probation to reach the best conclusion of the case. We are participating in the formation of a veteran's and mental health court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The department provides continuing legal education for attorneys and growth and development education for staff members. We cosponsor many events such as the Smarter Sentencing seminar. We actively participate in CJCC.

Impact/Outcome:

Since the 1963 U.S. Supreme Court decision in Gideon vs. Wainwright, states have been required to provide lawyers to represent criminal defendants who are unable to pay for their own attorney. Additional case law and legislation have required the appointment of counsel in other cases. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County has created a Public Defender's Office for this purpose. No person can be represented by the Public Defender until the Office is appointed by a court.

This program provides quality and cost-efficient legal representation.

Return on Investment (ROI):

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.

Public Safety

Public Defender

Program:

Adult Misdemeanor

Description:

The Adult Misdemeanor Representation Program provides effective legal representation to assigned indigent adults, (assignment determined by the courts in misdemeanor) so that their rights are protected.

Activity:

Legal representation of criminal defendants.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would promote prevention of further criminal activity by rehabilitation and education.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would reduce recidivism by rehabilitation and education.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Our department works extensively in the Drug Court program. We cooperate with the County Attorney and probation to reach the best conclusion of the case. We are participating in the formation of a veteran's and mental health court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Our department works extensively in the Drug Court program. We cooperate with the county attorney and probation to reach the best conclusion of the case. We are participating in the formation of a veteran's and mental health court.

Impact/Outcome:

Since the 1963 U.S. Supreme Court decision in Gideon vs. Wainwright, states have been required to provide lawyers to represent criminal defendants who are unable to pay for their own attorney. Additional case law and legislation have required the appointment of counsel in other cases. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County has created a Public Defender's Office for this purpose. No person can be represented by the Public Defender until the Office is appointed by a court.

This program provides quality and cost-efficient legal representation.

Return on Investment (ROI):

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.

Public Safety

Public Defender

Program:

Juvenile, Mental Health and Dependency

Description:

The Juvenile, Mental Health and Dependency Representation Program provides effective legal representation to assigned indigent juveniles and adults as determined by the courts so that their rights are protected.

Activity:

This program provides legal representation to: minors accused of delinquency; the subjects of mental health commitment proceedings; parties to child dependency actions; and parties involved in termination of parental rights litigation.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would promote prevention of further criminal activity by rehabilitation and education.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would reduce recidivism by rehabilitation and education.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Our department works extensively in the Drug Court program. We cooperate with the County Attorney and probation to reach the best conclusion of the case. We are participating in the formation of a veteran's and mental health court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The department provides continuing legal education for attorneys and growth and development education for staff members. We cosponsor many events such as the Smarter Sentencing seminar. We actively participate in CJCC.

Impact/Outcome:

Since the 1963 U.S. Supreme Court decision in Gideon vs. Wainwright, states have been required to provide lawyers to represent criminal defendants who are unable to pay for their own attorney. Additional case law and legislation have required the appointment of counsel in other cases. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County has created a Public Defender's Office for this purpose. No person can be represented by the Public Defender until the Office is appointed by a court. This program provides quality and cost-efficient legal representation.

Return on Investment (ROI):

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.

Public Safety

Public Defender

Program:

Other

Description:

The Adult Appeal, Post Conviction relief and other miscellaneous case representation program provides effective legal representation to assigned indigent adults as assigned by the courts so that their rights are protected.

Activity:

This program provides legal representation of criminal defendants.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would promote prevention of further criminal activity by rehabilitation and education.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Our goal is to provide effective representation to the individual client. We are bound by the rules of ethics of the Arizona Supreme Court requiring that our undivided loyalty is to our clients. However, a byproduct of our representation is to refer clients, whenever possible, to services that would reduce recidivism by rehabilitation and education.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Our department works extensively in the Drug Court program. We cooperate with the County Attorney and probation to reach the best conclusion of the case. We are participating in the formation of a veteran's and mental health court.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The department provides continuing legal education for attorneys and growth and development education for staff members. We cosponsor many events such as the Smarter Sentencing seminar. We actively participate in CJCC.

Impact/Outcome:

Since the 1963 U.S. Supreme Court decision in Gideon vs. Wainwright, states have been required to provide lawyers to represent criminal defendants who are unable to pay for their own attorney. Additional case law and legislation have required the appointment of counsel in other cases. In Arizona, counties have the responsibility for providing counsel to the indigent. Coconino County has created a Public Defender's Office for this purpose. No person can be represented by the Public Defender until the Office is appointed by a court. This program provides quality and cost-efficient legal representation.

Return on Investment (ROI):

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.

Public Safety

Public Works

Program:

Administration

Description:

Public Works Administration manages all divisions of the Public Works department, which includes: Road Maintenance, including sign and infrastructure maintenance, 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
- Financial tracking/reporting
- Personnel/payroll support for 132.75 FTEs
- Public relations
- Staff development and training
- Collaboration with other agencies

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Re-evaluate the departments capital investment needs with regards to road and drainage improvement projects, operating capital equipment along with IT related expenditures based on our best management practices.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Secure funding to maintain current levels of public safety services including road and building safety according to adjusted priorities due to reduced resources.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The department focus going forward is on improving the CIP process to improve results and efficiencies. Public Works Administration has implemented several cost saving methods (job freezes, reduced levels of travel, reduction of capital and equipment investments) as short-term budgetary solutions.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Continue to work with agencies such as the BIA, NDOT, FHWA, ADOT, Navajo Nation, USFS, Central Federal Lands, FMPO, NACOG and Tribes as we evaluate the levels of service with the decreasing funding resources available to us.

Public Safety

Impact/Outcome:

The citizens of Coconino County benefit from the critical services we provide: snow removal, road maintenance activities, refuse disposal, infrastructure improvements, etc.

Our Fleet Services programs provide for the maintenance, repairs, replacement and management of the County's fleet investment valued at approximately \$23M. This could have a County-wide departmental impact if these services did not exist.

Citizens of Coconino County as well as many County departments benefit from the expertise and unique services provided by Public Works.

Customer outreach efforts benefit the County as a whole as it provides valuable information that could impact their area of residence. Being able to provide information and keeping citizens informed is important to the relationship between the County and the citizens.

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. Department focus going forward is on improving the CIP process to improve results and efficiencies. 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 unless outside funding sources are made available. 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 15 percent vacancy rate, with 20 total vacancies throughout the department. This program has managed to keep the 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 operations. Having said this, we are accomplishing this while using aging equipment and utilizing outside contract services for some heavy equipment repairs. Also, with aging infrastructure, we believe pavement preservation needs to be a priority and if service levels need to be modified, public outreach efforts are crucial.

While Coconino County Public Works is statutorily required to maintain the 478 miles of County owned roads, we also maintain 258 miles of road through an agreement with the Forest Service. While maintenance of the Forest Service roads are not mandated, 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.

In addition, the maintenance of 222 miles of roadway on the Navajo Nation through an agreement with the BIA has ceased as of 10/01/2011. If we resume our contract with the BIA we need to continue to work with NDOT (Navajo Department of Transportation) and the BIA on a more specific annual budget. Service levels need to be revisited with our declining revenue forecast, as revenues and expenditures need to align.

There remains to be uncertainty on the future of the Navajo Nation Solid Waste program and our joint powers agreement with the Navajo Nation. While the Navajo Nation funds 70 percent 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.

One staffing area in Public Works Administration that we continually focus on has been Community Outreach. Approximately three years ago we were able to convert an administrative position in order to hire a Public Information Coordinator.

Public Safety

Return on Investment (ROI):

Effective financial planning and management should keep us solvent during these next few years as the national and local economies try to recover.

Aggressive recovery of costs for services provided by various programs as recommended by the County's User Fee Study should assist us by not having to use a portion of fund balance to balance our budgets for Engineering Services, Solid Waste Services and Fleet Services.

This program will provide staff with the training necessary to perform their jobs, which in turn should improve the quality and efficiency of program related activities and possibly provide them with greater opportunities for job advancements within the County. Employees thrive in a work environment where training is made available to them.

We have found community outreach 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.

Public Safety

Public Works

Program:

Engineering

Description:

The Engineering Division of Public Works provides a technical resource for Coconino County. Engineering work includes surveying, planning, engineering studies, design, public presentations, construction oversight, and record keeping. The Engineering Division is also responsible for plan review, securing rights of way, and issuing grading permits. Encroachment permits for work and projects are handled by the Engineering Division as well. The types of projects the Engineering Division is involved with include transportation, flood control, traffic, and utilities.

Activity:

Development Services: Review all civil engineering related development plans and design reports to ensure compliance with County grading and drainage standards. Issue permits for grading activities upon approval of plans and reports. Issue permits for right of way encroachments and special events. Review and monitor construction of civil projects – both private development and County capital improvement projects. Coordinate with utilities that have facilities and franchise agreements and provide review and permitting.

Capital Improvements: Coordinate engineering design and project management of the County's Capital Improvement Programs for Transportation and Flood Control. Develop initial engineering scoping for proposed capital projects and then manage engineering consultants to produce final designs. Provide construction management and inspection services.

Flood Control District Support: Coordinate with FEMA for floodplain mapping activities. Pursue grants from FEMA to conduct floodplain studies or to update existing floodplain maps.

Rights of Way: Research and acquire land rights for County capital improvement projects. Assist other departments with right of way acquisition.

Stormwater Quality: The Arizona Pollution Discharges Elimination System program authorized under the EPA is also administered by the Engineering Division. Another program that is managed by the Engineering Division is the Multi-Sector General Permit also required by EPA under the Clean Water Act.

Transportation Planning: This is also a function of the Engineering Division with area transportation plans, traffic counting, enhancement grant applications, street sign upgrades and Planning Assistance for Rural Areas (PARA) grant applications.

Staff also applies for grants associated with the Highway Safety Improvement Program (HSIP) and Central Federal Lands programs as well as identifying other additional grants. These activities require coordination with the general public and other agencies including cities, counties, ADOT, FMPO, NACOG and Tribes.

Survey: 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 establish accurate elevations for Coconino County. Complete surveys for capital projects including construction staking. Provide right of way locations for the Maintenance department.

Schultz Flood: With current flooding events, the Engineering Division supports grant applications, seeks Army Corps permits, coordinates with federal and state agencies, project manages studies, oversees the engineering of flood mitigation projects, and inspects flood mitigation projects. In addition, monitors flood events so that repairs and clean up can occur as needed during and after flood events.

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Secure funding to maintain current levels of public safety services, including road and building safety according to adjusted priorities due to reduced resources. Transportation Planning, with the support of the County's Grant Writer, identifies and pursues grant funding for transportation capital improvement projects. These efforts have been successful and are providing much needed funding for key road maintenance and road safety improvement projects such as paving of the eastern element of Lake Mary Road through Central Federal Lands and improvement of West Route 66 through an ARRA grant. The Engineering Division also supports securing grants for Flood Control District floodplain mapping and capital projects including grants for the Schultz Flood area.

Prioritize programs that are most effectively addressed by public safety entities

Continue to recruit, invest in professional development and retain a qualified public safety work force with a focus on professionalism. The Engineering Division supports on-going training for its staff of professionals and identifies, within resource limitations, opportunities for growth and development. The division plans to fill long-held vacant positions with professional staff to improve services to the public and meet capital improvement planning goals for transportation and flood control.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Inform and engage the public on evaluating processes, identifying problems, and development and implementation of innovative solutions within the public safety system. The Engineering Division supports Public Works activities to include the public in project identification and development as well as during project construction. The division is also involved in creating and updating ordinances that involve the development and building community.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Improve the permitting process by standardizing integration of the electronic permitting system. The Engineering Division participates in and supports the efforts to improve the plan review and permitting systems. By filling two key vacancies, the division will be much better equipped to implement improvements and meet internal and external service expectations.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Utilize County collaborative efforts to identify common goals and improve system efficiencies and public safety outcomes. Members of the Engineering Division represent the County on several transportation collaborations, such as NACOG and FMPO. Through these groups the County works cooperatively with other groups to plan and secure funding for transportation projects throughout the County.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

Support the Flood Control District, including the flood mitigation measures for the Schultz Flood area. The Engineering Division is critical to the execution of both floodplain mapping efforts and flood control capital planning. The focus of the Engineering Division for the next year will be to overhaul the CIP processes related to both flood control and transportation capital improvement programs. The current processes are inadequate resulting in delays and added costs primarily due to a lack of upfront scoping and planning. In addition to improving the processes, the three vacancies in the division will be filled to support meeting CIP objectives as well as meeting development and permitting expectations, which are also not being met now.

Public Safety

Impact/Outcome:

According to the recent survey of County residents, road services are highly valued. The County's road infrastructure, valued at over \$200M, is the single largest asset managed by the County. The County's road system and those Public Works assists to maintain (Forest Service and Tribal roads) are critical to public safety and commerce. A large percentage of the population in the County utilizes the County road system even if they live in cities that manage their own streets. Many roads owned or maintained by the County support tourism, which is a key industry in the County. The Engineering Division provides critical services in support of the County's highly valued road system. In addition, the division supports both the regulatory and capital improvement functions of the Flood Control District, which again provides important public safety services.

The Engineering Division is critical to assessing and maintaining this highly valued taxpayer investment. The Engineering Division's services support evaluating the condition of the County's existing road and flood control assets and support developing projects to maintain and improve these systems. The vast majority of engineering design work is performed under the management of the Engineering Division and thus human resources are not carried on the budget to cover one-time project costs.

A key outcome of the efficiently utilized engineering resources is improvements to public safety through better roads and flood control assets.

Return on Investment (ROI):

The Engineering Division cost effectively supplies several critical services to the County as it develops and maintains the County road and flood control systems. One key service is assessing and planning for the maintenance of our \$200M in roadway assets. If these assets are not adequately maintained, then the County's road services will decline impacting County residents' ability to conduct their lives and businesses. In addition, poorly maintained roads increase the County's liability. The effective management of mandated programs such as AZPDES and MSGP also reduces the liability to the County and ensures water quality within the County.

Another key service of the Engineering Division is identifying, securing and leveraging outside funding sources to maintain and improve the safety of the County's road and flood control systems. In addition, the Engineering Division leverages tax investments from both the Flood Control District tax and the Gas tax to maximize improvements to our systems.

Public Safety

Public Works

Program:

Highway Equipment Services

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 Kachina Village Improvement District and County Parks and Recreation.

Activity:

The Highway Equipment Services Division provides the HURF Fund with vehicle and equipment acquisition, maintenance, repair and disposal needs.

Strategies for Public Safety:

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

This division's goal is to keep all Road Maintenance Division vehicles and equipment operational so that traffic can flow safely without interruption.

Impact/Outcome:

This division works the same hours as the Road Maintenance Division so we have County-wide coverage and two-way radio communication, which allows this division to dispatch help to keep snow plows operational in Williams, Flagstaff, Blue Ridge and Forest Lakes.

This division of Public Works is responsible for all of the vehicles and equipment associated with the Road Maintenance Division that maintains over 958 miles of road, 70 percent of which is unpaved. This equipment is used in some of the harshest environments in the country, spending a large portion of its life on a dirt road and working in below freezing temperatures 24 hours a day during the snow removal process. With the rural nature of our county, Highway Equipment Services provides on site maintenance and repairs especially in inclement weather, it is not uncommon for a staff to drive three hours one way to work on a piece of equipment.

During the summer, the Road Maintenance Division and all of the special projects they work on are our primary focus. All maintenance of snow removal equipment is accomplished during the summer months as well.

Our goal is to provide safe, reliable cost effective vehicles, equipment and tools for staff to do their job with.

Return on Investment (ROI):

We use a Fleet Management Software along with Original Equipment Manufacturer specifications to maintain the County's fleet of vehicles and equipment to deliver the most cost effective service.

Public Safety

Public Works

Program:

Mechanical Services

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 in Flagstaff and Williams locations.

Activity:

With growth throughout the county and employees living and working in every part of the County, Mechanical Services has expanded its services County-wide. With the use of technology today, we have the ability to offer services outside the borders of our county and state as employees travel to their job.

Mechanical services purchases vehicles to be used by every department in the County, furnishes all fuel, maintains and repairs these vehicles throughout their 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.

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.

Because the fuels we currently use are more corrosive than in years past, division activity this coming year will include inspection and maintenance of five bulk fuel storage tanks containing 10,000 gallons or larger. These tanks are located in Flagstaff and in Williams. When these tanks were installed in 1993, we did not use the corrosive blends of fuel that we use in our vehicles today. Experience tells us that mild steel tanks have a life of between 10 and 50 years. Our tanks are currently 18 years old and it is time to verify the internal integrity of these tanks. There are several steps in this process: empty the tanks one by one, fill them with an inert gas, video the interior of the tanks, scrub and clean the interior if necessary, determine if putting a protective coating on the interior surface is a viable option at this time and establish an approximate remaining life. These fuel tanks support a collaborative effort to furnish fuel to Coconino County, the City of Flagstaff, Northern Arizona Intergovernmental Public Transportation Authority and any other governmental agency in the time of need, in the communities of Flagstaff and Williams.

Strategies for Public Safety:

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

This division's goal is to keep all County vehicles and equipment operational so that employees can travel safely without fear or interruption in the level of service they provide.

Public Safety

Impact/Outcome:

This division is responsible for 425 units from 35 departments, which include the Sheriff, Public Works and Health departments. This division also furnishes parts during snow shift for the Highway Equipment Division, handles all two-way radio dispatching for the snow plows, coordinates County road conditions and similar information to be shared with the County Manager's office and FUSD for the bus routes.

As far as the fuel tanks, there should be no decrease in the level of fuel available or service other than during the inspection and maintenance process itself.

This division of Public Works is responsible for vehicle maintenance and repair of the light vehicles belonging to Coconino County. The Parts and Supply group in Flagstaff and Williams furnish fuel and repair parts for any vehicle or piece of equipment being worked on by Mechanical Services or the Equipment Division. Mechanical Services furnishes fuel from these tanks to many different agencies during the year. For Coconino County vehicles, City of Flagstaff, Northern Arizona Intergovernmental Transportation Authority and ADOT. We have emergency power generators for our fuel islands in Flagstaff and Williams so when there has been power outages, we have furnished fuel to all of these agencies. Our fueling sites have proved to be beneficial to all. Through these five fuel tanks we sell approximately 425,000 gallons of fuel annually.

Return on Investment (ROI):

We use a Fleet Management Software along with Original Equipment Manufacturer specifications to maintain the County's fleet of vehicles and equipment to deliver the most cost effective service.

The inspection of these tanks is the most cost effective process available to us today. The other option is to just replace these tanks based on time and consider the interior condition of the tanks.

Public Safety

Public Works

Program:

Reservation Road Services

Description:

This program meets the requirements of the contract between the Bureau of Indian Affairs and the County for maintenance on reservation roads established as a primary road system for Navajo Nation residents.

Activity:

Coconino County is a contractor that performs 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. The contract with the BIA expired in September 2011, and work has been suspended until a new contract can be reached. The County performs the work and then applies reimbursement thru SAFETY-LU for the expenditures. SAFETY-LU funding are prescribed for school bus routes. Coconino County has decided to apply this funding for school bus routes on the Navajo Nation.

Strategies for Public Safety:

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Request the BIA and NDOT add resources or funding to help with the road situation on the Navajo Nation in Coconino County.

Impact/Outcome:

The roads selected are, for the most part, the higher ADT roads on the Navajo Nation, and thereby, serving the highest number of residents.

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 four times per year. For FY 11, we graded the roads an average of 5.4 times a year. The cost to maintain roads can vary year to year dependent on weather conditions. Under the former contract, we were compensated by the BIA \$150 per mile. A new agreement with the BIA will have to be reached before work on the Navajo Nation can resume.

Return on Investment (ROI):

Program expenses should equal program revenue stream.

Public Safety

Public Works

Program:

Road Maintenance

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, road surfacing material hauling and placement, snow removal, chip sealing roads, crack filling, hauling materials, repairing guardrails, pot hole patching, drainage maintenance, culvert repairs, stockpiling materials, pavement maintenance, flood response, and road hazard removal. We maintain all roads accepted into our road maintenance inventory by the Board with the exception of those roads on the Navajo Nation, and those roads in an agreement with the Forest Service. The consequence of the County no longer performing road maintenance would be that the roads would fall into disrepair, no snow removal, etc. The County could elect to outsource these activities, but with the varied work activities the County performs (chip sealing, snow removal, road grading, pothole patching, etc.), the cost for the contractor to perform these duties would most likely increase and may not be at the current service level.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

As the County roads are the County's single largest asset (an estimate valued at over \$300M), we need to focus on preserving these assets by routine maintenance (chip seal and crack filling) and asphalt overlays. Also, for our unpaved roads, we have changed from simply blading roads to resurfacing roads which retain their condition longer.

Impact/Outcome:

This program allows residents and travelers to utilize County infrastructure in a safe and efficient manner.

Continuation and improvement of road service levels for the County road transportation system: Our paved roads pavement life has about reached its expectancy. Unless additional funding for overlays for paved roads is secured or roads are dropped from our inventory, our paved road service levels will decrease by evidence of additional potholes, uneven pavements, and cracking. 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 percent of roads per year. Public Works has averaged less about 1 percent for the last six years. Industry standard for chip sealing is 15 percent of roads per year. We have averaged about 8 percent the last several years.

Return on Investment (ROI):

The Road Maintenance Division maintains approximately 800 miles of road. The annual budget for the division is approximately \$6M. The infrastructure asset value for the 320 miles of pavement could be valued at \$320M. This does not include the value of the approximately 500 miles of gravel road infrastructure value.

Public Safety

Public Works

Program:

Sign Shop

Description:

This program optimizes the expenditure of funds for road signing and striping by utilizing the techniques and materials used in road and highway signing. There are approximately 9,500 signs along our County-maintained roads.

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:

Prioritize programs that are most effectively addressed by public safety entities

Signage and pavement markings (where applicable) are typically maintained by the entity who maintains the roads they are responsible for.

Impact/Outcome:

The signage and pavement markings (where applicable) helps most County residents using County roads navigate and travel safely. If the County did not maintain these features, no other entity probably would.

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.

Return on Investment (ROI):

The Sign Shop budget is about \$690,000 while the liability exposure (should there be an traffic accident and the County is found liable for not having signage) is in excess of \$690,000.

Public Safety

Sheriff

Program:

Administration

Description:

The Sheriff and Chief provide leadership, facilitate regional collaboration/communication and foster opportunities for the development of public safety and safe communities. Administration is committed to a positive organizational culture and continues to implement best practices such as strategic planning, leadership/fellowship 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 Arizona 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The Sheriff's Office as a whole participates in the Justice long-range planning process and the Criminal Justice Coordinating Council. Administration provides guidance and actively participates in the strategic planning process of the Sheriff's Office to ensure assessment and evaluation of services. Administration works closely with Detention to evaluate diverse programs to help facilitate positive life changes and transition back into the community.

Prioritize programs that are most effectively addressed by public safety entities

The Sheriff's Office is legally mandated per ARS 11-441 to provide law enforcement services to all unincorporated areas of Coconino County, operation of the County Jail, search and rescue and civil process. These services cannot be provided through other entities.

Public Safety

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The community policing philosophy embraced by the Sheriff's Office enhances the community's engagement in public processes, problems and solutions through regular neighborhood watch meetings and events. This outreach enhances community safety and safety concerns. Additionally the Sheriff's Office has implemented the Continuity of Operations Plan (COOP) to ensure the deployment, mobilization, and tactical operations of the Sheriff's Office in response to all type of emergencies. Administration encourages use of best practices to provide programs such as Exodus and life skills.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Administration support and guides staff in actively searching for alternative funding sources or partnerships that help offset cost of providing services. Administration participates in the Criminal Justice Coordinating Council Behavioral Health Subcommittee to address community services/demands. Administration plays a major role in the successful co-location services offered to the community.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

The Sheriff's Office participates in the Criminal Justice Coordinating Council to help facilitate the criminal justice process. The Sheriff's Office also has an IGA with the City of Flagstaff that provides law enforcement services in one facility for the citizens of Coconino County. Additionally the Sheriff's Office works closely with other County departments such as the County Attorney, Public Defenders Office and Adult Probation.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The Sheriff's Office provides training to all levels of employees and encourages professional and personal growth. Additionally the Sheriff's Office embraces Leadership in Police Organizations and sends employees to training that enhances job duties. Among these training classes are classes that train the trainer. In this way capacity individuals can share the knowledge they have gained.

Impact/Outcome:

Administration is dedicated to proactively and responsively fulfilling the duties of the Sheriff's Office as outlined in the state statutes. Administration effectively manages situations (crime, events and detention services) that disrupt order, threaten public safety across the entire 18,661 square miles of Coconino County, including waterways, forested areas, reservation, state land and municipalities. Administration supports the goal of Detention in keeping offenders off the streets and providing respectful care and avenues for reform. Educational and rehabilitative services are offered to the inmate population at the same time innovative funding solutions are researched. Administration provides vision and guidance in searching for options to transitional housing needs. Administration plays a vital role in the assistance of the vulnerable community, ensure justice and create community where people feel safe.

Public Safety

The Sheriff's Office achieves a sustainable foundation of public safety services for culturally diverse customers. The Sheriff's Office partners with key stakeholders as the agency continues to transition 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 Sheriff's Office 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.

Return on Investment (ROI):

The vision of the Sheriff's Office is an organization which allows employees to be active participants. The Sheriff's Office provides training to all levels of employees and encourages professional and personal growth. Employees continue to take the lead on training such as inmate rights, domestic violence, accident investigation and Critical Incident Stress Management. 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 Sheriff's Office and County mission and customers receive excellent service. The Sheriff's Office receives calls from victims that express how much they appreciate the demeanor and professionalism of our deputies.

Led by Administration, the Sheriff's Office maintains standards for response routine and emergent incidents according to local, state and federal guidelines. For example, the Sheriff's Office continues to meet best practices including Uniform Crime Reporting, Incident Management Systems, Target Capability Assessments, CERT Trainings, AZ Detention Association standards, and many others.

Administration has embraced the Leadership in Police Organizations program as a guide to our organizational and leadership philosophies. With the combination of this leadership program along with other programs such as 7 Habits, Excellent Customer Service and Critical Incident Stress Management, Administration has set forth a path of professional and personal development for staff. Administration not only has supported the participation of leadership training, they incorporate the concepts into everyday practices. Professional training has provided the Sheriff's Office staff with the tools to enhance the interaction of individuals, groups, organizations and the community to improve the quality of life.

Public Safety

Sheriff

Program:

Detention Services

Description:

Detention is a regional facility housing sentenced and un-sentenced adult offenders. Inmate housing is provided for local, state and federal law enforcement covering 18,661 square miles of Coconino County. 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/facilities and best known practices. Detention is committed to supporting the Sheriff's Office mission and vision by maintaining a positive organizational culture and implementing best practices of high performance organizations such as strategic planning, leadership/followership models, cross-training, team building, and participatory decision making. Activities 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, Life Skills, etc.)
- Safety and security compliance with Arizona Detention Association standards and ICE, USM and BIA housing contract
- 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 and sharing of data such as AZAFIS fingerprinting
- Staff development and trainings to retain a well qualified work force (includes in house Detention Academy, Excited Delirium and Arizona Detention Association training)
- Citizen Advisory Committee to keep detention operations transparent and in line with community expectations
- 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

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The Sheriff's Office as a whole participates in the Justice long-range planning process and the Criminal Justice Coordinating Council. Detention actively participates in the strategic planning process of the Sheriff's Office to ensure assessment and evaluation of services. Detention provides diverse programs to help facilitate positive life changes and transition back into the community.

Prioritize programs that are most effectively addressed by public safety entities

The Sheriff's Office is legally mandated per ARS 11-441 to provide law enforcement services to all unincorporated areas of Coconino County, operation of the County Jail, search and rescue and civil process. These services cannot be provided through other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Exodus program provides in-custody substance abuse treatment with the goals of:

- Providing a proactive response to substance abuse related to crime rather than a reactive response
- Providing educational and therapeutic services to encourage inmates to choose to remain abstinent from drugs and alcohol
- Decreasing recidivism rates and creating a safer community

Detention also uses best practices to provide other programs such as spiritual inspiration, cultural programs and life skills. Over the past couple of years Detention has explored different efforts to reduce recidivism and in the search for new options staff will begin exploring a program from the National Institute of Corrections called "Thinking for a Change, T4C".

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Staff actively searches for alternative funding sources or partnerships that help offset the cost of providing services such as drug prevention/treatment, life skills and domestic violence. Detention also participates in the Criminal Justice Coordinating Council Behavioral Health Subcommittee to address community services/demands.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Detention participates in the Criminal Justice Coordinating Council to help facilitate the criminal justice process. Detention works with other county departments such as Adult Probation, County Attorney and Public Defenders to enhance the criminal justice process. Detention also collaborates with community volunteers and social services to provide educational classes.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The Sheriff's Office provides training to all levels of employees and encourages professional and personal growth. Additionally the Sheriff's Office embraces Leadership in Police Organizations and sends employees to training that enhances job duties. Detention provides in-house training in the form of the detention academy that addresses issues such as inmate rights and crime scene investigation. Other in-housing training includes such topics as Excited Delirium (in-custody related deaths), firearms and defensive tactics.

Public Safety

Impact/Outcome:

Detention directly supports the facility housing needs for sentenced and un-sentence adult offenders. Inmate housing is provided for local, state and federal law enforcement covering 18,661 square miles of Coconino County. For the welfare and benefit of inmates and the public, Detention keeps offenders off the street and provides respectful care and avenues for reform. Not only are education and rehabilitative services offered to inmates, Detention also helps educate the public with tours for Criminal Justice Students, Nursing Students and members of the Flagstaff Leadership Program. Detention has taken a large role in preserving the environment through out Coconino County. The work crew works on projects such as cleaning Cataract Lake, weed control throughout the county and Williams Clean and Beautiful program. Detention has become a safety net for many individuals with medical and mental health issue or individuals that need that extra help to transition back into the community. Detention looks for cost saving measures for health care costs such as the collaborative agreement with AHCCCS that will save Detention approximately \$100,000. Detention also has an agreement with AHCCCS that will match release records with AHCCCS records to reinstate benefits to individuals immediately. The Sheriff's Office as a whole continues to research alternatives to transitional housing. Another solution to address the efforts to reduce recidivism rate is in the beginning stages of evaluation. The National Institute of Corrections "Thinking for a Change, T4C" is a 10- week training for offenders. The program educates inmates on how to make correct decisions, repairing character flaws and choosing a positive path in their life.

The Sheriff is mandated to operate the county jail. The Jail District serves 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 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 and community partners results in effective communications and overall detention efficiencies. Detention works with family members to understand the systems in place within the facility and what resources are available outside the facility. 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. Program evaluation ensures the best education and life skills are offered to the inmate population. The recently added Life Skills program brings everyday life skills education to this vulnerable population.

Return on Investment (ROI):

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 Coconino Community College, the County Health Department and Navajo Behavioral Health Services.

The in-custody substance abuse treatment program (Exodus) has the goal of:

- Providing a proactive response to substance abuse related to crime rather than a reactive response
- Providing educational and therapeutic services to encourage inmates to choose to remain abstinent from drugs and alcohol
- To decrease recidivism rates and create a safer community

To achieve these goals, the program applies a multi-faceted approach that includes best practice approaches such as substance abuse education, cognitive behavioral therapy, 12 step meetings, parenting classes and expressive arts. Exodus relies on community volunteers and collaboration with social services agencies to provide classes such as health education, creative writing, domestic violence/healthy relationship classes and budgeting.

Public Safety

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.

Public Safety

Sheriff

Program:

Operations

Description:

Operations is dedicated to proactively and responsively managing situations (crime and events) that disrupt order and threaten public safety across 18,661 square miles, including waterways, forested areas, reservation, state land and municipalities. In 2010, the estimated County population was 223,214. This is 339 square miles per officer or 4,058 citizens per front line officer. The individuals served not only include the citizens of Coconino County, but also the hundreds of thousands of visitors that come through our county for recreation and vacation. Operations 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. It is comprised of Patrol Division, Criminal Investigations, Search and Rescue 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 innovative 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The Sheriff's Office as a whole participates in the Justice long-range planning process and the Criminal Justice Coordinating Council. Operations also actively participates in the strategic planning process of the Sheriff's Office to ensure assessment and evaluation of law enforcement activity.

Prioritize programs that are most effectively addressed by public safety entities

The Sheriff's Office is legally mandated per ARS 11-441 to provide law enforcement services to all unincorporated areas of Coconino County, operation of the County Jail, search and rescue and civil process. These services cannot be provided through other entities.

Public Safety

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The community policing philosophy embraced by the Sheriff's Office enhances the community's engagement in the public processes, problems and solutions through regular neighborhood watch meetings and events. This outreach enhances community safety and safety concerns. Additionally the Sheriff's Office has implemented the Continuity of Operations Plan (COOP) to ensure the deployment, mobilization, and tactical operations of the Sheriff's Office in response to all type of emergencies.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Operations has been successful in evaluating schedules to help achieve the best cost effective methods in overtime and continue to provide service to community. There is also a de-briefing that occurs with each event to evaluate the situation and outcome.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Sheriff's Office participates in the Criminal Justice Coordinating Council to help facilitate the criminal justice process. The Sheriff's Office also has an IGA with the City of Flagstaff that provides law enforcement services in one facility for the citizens of Coconino County.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence-based practices

The Sheriff's Office provides training to all levels of employees and encourages professional and personal growth. Additionally, the Sheriff's Office embraces Leadership in Police Organizations and sends employees to training that enhances job duties.

Impact/Outcome:

Through the education of the community, Operations is actively implementing protective measures for the life event changes that can occur at anytime. On a national level, Operations is actively participating in implementing systems to execute Amber Alerts in Northern Arizona. However, even with the education and systems being implemented Operations will always play a vital role in the assistance of the vulnerable community, ensure justice and create a community where people feel safe.

The Sheriff's Office (SO) Operations provides 24/7 law enforcement to 18,661 square miles with a limited number of officers. State statute specifies duties of the Sheriff, including: the Sheriff shall preserve the peace, arrest those who have committed or attempt to commit public offenses, serve (civil) processes and notices, and conduct search and rescue. Other duties defined by statute include the registration of sex offenders throughout the county. These duties carry high liability for public safety and are conducted by the Operations program, assisted by Support Services and Detention Services. These are services the public expects and relies upon for community vitality. In addition to routine law enforcement, the SO has essential duties in responding to and managing other emergencies and events (wild land fires, snow storms, floods, public health events, dignitary visits, etc.). A major function of Operations is providing community education and developing community partnerships for enhancing public safety and community vitality. Through these opportunities not only have the citizens benefited from education such as emergency preparedness, crime prevention and community emergency response other County departments and other agencies have received training on subjects such as accident investigations, violence in the workplace, GPS training and the Arizona Inland Search Management class. The Sheriff's Office regularly reports on its activities in best practices such as community meetings, media releases, comp stats, comprehensive annual reports, web interface reports, a myriad of other reporting processes, and ad hoc requests for information.

Public Safety

Return on Investment (ROI):

With the numerous responsibilities that fall upon Operations, the department continues to look for innovative ways to provide service to the community with a conscientious sense of fiscal responsibility. Through employee input, reviewing of systems and obtaining alternate funding, Operations has continued to reduce overtime costs from past years. In past years, increased demand for service has resulted in increased OT costs. Last year Operations reduced OT from the previous year (saving 6,500 hours) while still maintaining public safety services. At an average OT rate of \$34.10 per hour, this was a savings of \$221,650. Operations has several processes in place to address cost efficiencies. Some of the specific cost savings measures include the use of volunteers for Search and Rescue and Cold Case investigations. In the last five years, SAR calls for service and reports have more than doubled. SAR activities are costly and require vast resources. In FY11 SAR volunteers donated 7,500 hours toward missions. At an average deputy wage of \$22.73 per hour, this saved \$170,475.

Other cost effective processes in place include the use of volunteers in policing communities. These volunteers can help with early identification of community issues and work with Community Deputies and the Community Program Planner to develop strategies to address community issues. 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 and national accreditations. Members are active in developing and teaching 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 calendar year 2010, 85 percent of people rescued were from Arizona (35 percent from Maricopa, 38 percent from Coconino and 20 percent from Yavapai), 14 percent were from other states and 1 percent were from foreign countries. In addition to traditional missions, SAR assists with evidence searches, emergency disaster responses, management of significant events, and community education.

Public Safety

Sheriff

Program:

Support Services

Description:

Support Services provides core services to the Sheriff Office and external customers. It uses best practices to provide administrative, fiscal, technological and professional support to programs that manage situations that disrupt order and threaten public safety. It implements processes to balance revenues and expenditures, manages critical infrastructure, engages citizens, is a resource for County services and helps develop a qualified workforce. The program is led by a Commander and is composed of: Finance, Facilities, Systems Security, Warrants, IT, Communications, Community Programs, HR and Administration. Co-located services for Northern Arizona law enforcement agencies (e.g., communications systems, information technology and networking services, data management and reporting, custodial and facility services) include over 250 Sheriff's Office employees, 243 Flagstaff Police Department employees, 24 NAU PD employees, 18 Williams PD employees, Juvenile Court, Pre-Trial Services and Criminal Justice Coordinating Council.

Activity:

Support Services links Public Safety and Organizational and 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, social media, community meetings, public service announcements, web page, newsletters, etc.
- Proactive facilities and custodial services
- Logistical 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
- Administrative functions of law enforcement duties and responsibilities including from report processing and data entry, research, registering sex offenders, conducting impound hearings, receiving and processing civil papers, processing citizen complaints, coordinating logistics for multi-agency events and emergency events, developing policies and protocols, writing operating plans and maintaining appropriate records
- General administrative and business duties with flexible, cross-trained personnel
- Intergovernmental and interagency relations through IGAs, 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
- Trend analyses and coordinate strategic planning to help align vision, goals, and services

Public Safety

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

The Sheriff's Office as a whole participates in the Justice long-range planning process and the Criminal Justice Coordinating Council. Support Services actively participates in the strategic planning process of the Sheriff's Office to ensure assessment and evaluation of law enforcement activity and support functions.

Prioritize programs that are most effectively addressed by public safety entities

The Sheriff's Office is legally mandated per ARS 11-441 to provide law enforcement services to all unincorporated areas of Coconino County, operation of the County Jail, search and rescue and civil process. These services cannot be provided through other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The community policing philosophy embraced by the Sheriff's Office enhances the community's engagement in the public processes, problems and solutions through regular neighborhood watch meetings and events. This outreach enhances community safety and safety concerns. Support Services has taken the lead implementing the Sheriff's Office Continuity of Operations Plan (COOP) to ensure the deployment, mobilization, and tactical operations of the Sheriff's Office in response to all type of emergencies.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

Support Services play a major role in providing service for the co-located services for the Sheriff's Office and Flagstaff Police Department. Co-location results in one stop shopping for citizens, increased public safety collaboration and sharing of business costs. Support Services also actively searches for alternative funding to maintain public safety services.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

Sheriff's Office participates in the Criminal Justice Coordinating Council to help facilitate the criminal justice process. The Sheriff's Office also has an IGA with the City of Flagstaff that provides law enforcement services in one facility for the citizens of Coconino County. Additionally, the Sheriff's Office works closely with other county departments such as the County Attorney, Public Defenders Office and Adult Probation.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The Sheriff's Office provides training to all levels of employees and encourages professional and personal growth. Additionally, the Sheriff's Office embraces Leadership in Police Organizations and sends employees to training that enhances job duties.

Impact/Outcome:

Support Services is dedicated to the direct support of the entire Sheriff's Office operations as well as operations of other agencies and programs (e.g., Flagstaff Police, Williams Police, NAU Police, Offender registration and management, customer service, community outreach, etc.). As such, the program services residents of and visitors to the entire County. The Support Services personnel conduct many of the duties required in the background that ensure complete and seamless public safety services to citizens.

Support Services plays a major role in serving the co-located Sheriff's Office and Flagstaff PD. Co-location results in one-stop shopping for citizens, increased public safety collaboration and sharing of business costs. Support Services provides facility and technology infrastructure for this system. It also provides administrative and financial management for the Sheriff's Office. Support staff participates in emergency preparedness, assessments, communication and response. They provide technology, equipment and staff for everyday operations as well as county-wide emergency operations. Flexible and well trained staff ensures efficiencies and enhanced customer satisfaction.

Public Safety

Combining best practices of technological solutions and synergistic teamwork, Support Services staff provides proactive technical, clerical, analytical and managerial services to internal and external customers. They develop improved business practices with standardized data processes. They develop the technology, processes and standards for timely electronic data sharing that is critical to first responders (e.g., mapping and mobile systems, radio and interagency communication systems), to investigative purposes (Records management system, CopLink, fingerprint tracking, gang tracking, data integration with courts/probation/county attorney), to community outreach (educational information, crime mapping, offender mapping, report requests), and to the safe management of inmates (Jail Management system, medical management systems, security recordings). Using the technology, fiscal management, administrative support, employee management, and facilities management tie together the support of Sheriff's Office duties and responsibilities to the public. The outcome is streamlined flow of accurate information with local, state, and federal partners, accessible and timely services, and positive customer experiences. Many of our processes and systems are recognized locally and statewide as a model for criminal justice data integration.

Return on Investment (ROI):

The Support Services program has several processes in place to address cost efficiencies and information sharing efficiencies. MutualAid agreements are one way these efficiencies are achieved. Some services to remote areas are provided through technological solutions (video court, video visitation, report processing, etc.). Where appropriate outsourcing and contracted services are used (e.g., transcription services, landscape services, snowplowing services and polygraph services). The use of vendor services for investigative tools and community websites has allowed us to implement services and data sharing that otherwise would require inordinate staffing resources.

Regular maintenance extends the life of 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, Maintenance 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.

The established partnerships with the community through meetings such as neighborhood watch have enhanced the safety and security of the community and have also provided valuable information for first responders. Projects such as the emergency run books (2,500 residents provided alternative addresses and contact information) developed by the Munds Park Neighborhood Watch Coordinator not only helped GIS with the readdressing of the area it gave first responders contact information that has helped with response time.

Public Safety

Superior Court

Program:

Court Operations

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, personnel training, 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 actively engage in a collaborative community-based justice strategic planning process with a formulated short-term and long-term strategic plan. The process allows internal, external and community stakeholders to provide invaluable goal-setting input to the Courts. (Please refer to the Justice 2030 Final Report located on the Coconino County website at:

<http://www.coconino.az.gov/uploadedFiles/Courts/Final%20Report%20-%20J2030%20Conference.pdf>).

The Courts participate in the Criminal Justice Coordinating Council to address system-wide issues.

The Courts provide community vitality outreach services such as Teen Court, Annual Law Day, and free Eviction Clinics. The Courts also conduct Annual Customer Service Day Surveys and Jury Surveys to improve and enhance services.

The Courts encourage a well-trained, diverse, and responsive work force. Court employees participate in 12 (COJET) hours of professional and personal development training per year. The Courts also encourage employees to participate in the Institute for Court Management leadership training which provides diverse training opportunities in areas such as: case flow management; court performance standards; human resources management; budget and financial management; technology management; leadership; visioning and strategic planning; records management; public education and media; work flow processes; facilities, security and emergency management.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the Justice 2030 long-range strategic planning process and CJCC, the Courts actively engage in program assessment and evaluation and pursue innovation ways to address system-wide criminal justice issues. The DUI/Drug Court, Integrated Family Court, Revocation Court and the Law Library Self-Help Center are examples of programs instituted to address prevention, rehabilitation and education.

Prioritize programs that are most effectively addressed by public safety entities

The courts are constitutionally mandated and the services cannot be provided through other entities.

Public Safety

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Courts embarked on a comprehensive COOP emergency plan and have provided the following training to court staff: 1) Provided annual COOP training for staff; 2) Conducted COOP tabletop site exercises with local emergency providers (i.e., SWAT team); 3) Conducted annual fire drills and evacuations; 4) The Court holds individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The Courts periodically (monthly) assess case management systems with a focus on efficiency, data quality, accuracy, consistency and predictability of systems. The partners of the process include Court Administration, Case Flow Manager, Judges, Judicial Assistants, and the Clerk of Superior Court. The information is shared with system stakeholders such as County Attorney, Public Defender, Legal Defender, and Sheriff's Office. Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

1) The Courts actively engage in and sponsor the Justice 2030 long-range strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly. 2) The Courts actively participate in the CJCC to address system-wide issues. 3) The Courts partner with the NAU Criminal Justice Department internship program and secure interns annually to work for the Court Administration division. 4) The Courts partner with the Coconino County Bar Association to coordinate annual educational Law Day activities. 5) Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist. 6) The Courts conduct an annual "Customer Service Survey Day" to assess quality of service, gain valuable input from our customers, and implement change. The survey results are shared with staff. 7) Partner with DNA-Peoples Legal Services to provide self-represented litigant services. 8) Annually, partner with NAU Criminal Justice Department to secure interns for Superior Court programs.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

1) The Courts encourage a well-trained, diverse, and responsive work force. Court employees participate in 12 (COJET) hours of professional and personal development training per year and the Institute for Court Management leadership training. 2) The Courts participated in a 2-day best practices "Smarter Sentencing Workshop" with system partners (i.e., Public Defender, County Attorney, Probation, Superior Court judges and Justice Court judges). The goal of this workshop was to provide more alternatives to litigation, rehabilitation and sentencing programs.

Impact/Outcome:

According to the Coconino County Citizen Survey Report of 2011 by GlobalLocal Visions, criminal justice services is ranked as the #2 priority by the citizens of Coconino County. The areas defined as criminal justice services in the report were courts, probation and sheriff's office.

The functions of the Court meet the public safety and community vitality strategic priorities of the County. The Courts proactively engage and gain the input of citizens through the Justice 2030 long-range strategic planning process.

Through intergovernmental agreements, strategic planning, CJCC and other collaborations, the Courts provide services to meet the needs of the community (i.e., interpreters, mental health evaluations, appointed counsel, arbitration, and guardianship investigations).

The Courts offer services to all citizens of Coconino County.

Public Safety

The Annual Court Customer Survey reveals that 93 percent of court customers feel they are treated with courtesy and respect, and 85 percent of customers find that the court makes reasonable efforts to remove physical and language barriers to service.

The Court support 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 (10 grants acquired for FY12); 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.

The Court Operations services are not provided by any other source or entity.

The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan. The Courts functions are also in alignment with the following National Center for State Courts fundamentals:

- The Courts provide a forum for the resolution of legal disputes
- Protect citizens against the arbitrary use of government power
- Provide processes to ultimately deter criminal behavior
- Help to mitigate social problems
- Do individual justice in individual cases

Return on Investment (ROI):

Court operations utilize evidenced based best practices in several different areas (i.e.: sentencing, case flow management, strategic planning, and annual customer service surveys).

Effective case flow management helps mitigate or decrease expenses in other areas such as reduction in jail bed days. The Courts provide alternative means of payment options for citizens to enforce court order judgments (i.e., fines, fees and restitution).

The Courts collaborate with the County Bar Association, DNA Legal Services and the public schools to host educational events (i.e., Annual Law Day). The Courts are also participating in the Statehood Centennial and hosting events for the community on February 14, 2012.

The Courts have developed a formal long-range strategic plan and engage and incorporate into the plan input from the community and criminal justice stakeholders.

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared services in the following areas: court interpreter, court trainer and information technology specialist.

The Courts partner with Yavapai County to provide mental health services for restoration to competency clients at a lesser expense than the Arizona State Hospital.

The Courts collaborate with Adult Probation and the Clerk of the Superior Court to provide an evidence based program called "Project Safe." This program was implemented to decrease revocations to prison. The Courts impose sanctions on probationers violating conditions of their probation. The sanctions imposed can include community service hours or short-term jail time.

Public Safety

Superior Court

Program:

DUI/Drug Court

Description:

The DUI/Drug Court program is an alternative to traditional adjudication 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. The 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 an 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:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the long-range strategic planning process and CJCC, the Courts actively engage in program assessment and evaluation and pursue innovation ways to address system-wide criminal justice issues. The DUI/Drug Court program is an example of programs instituted to address prevention, rehabilitation and education. The rehabilitation that occurs in DUI/Drug Court emphasizes treatment over incarceration at jail or prison. The national Designated Court model emphasizes using incentives to reward positive behavioral change instead of punishment. Funding for jail or prison is substantially more than funds spent on treatment. The Substance Abuse Mental Health Services Administration claims treatment reduces criminal activity by 80 percent.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

Seventy percent of the DUI/Drug Court participants are referred to the program for a felony DUI. The majority of DUI offenders referred to the program have prior DUI convictions and are high risk drunk drivers prior to starting DUI/Drug Court. The arrest rate for DUIs while attending the program is consistently one or less a year with approximately 100 participants. The stipulated sentences of the voluntary program require specified consequences for termination, often a prison sentence. Because participants are aware of the consequences of termination, motivation for treatment is enhanced. Every year thousands of people are killed in alcohol related car accidents. DUI/Drug Court provides consistent, random alcohol and drug testing to ensure participants are remaining alcohol and drug free. If relapse occurs in the program a participant is required to appear before the DUI Court Judge in less than a week to explain the relapse and be held accountable. Addressing the underlying addiction reduces the revolving door of arrest and incarceration. The DUI/Drug Court recidivism rate in fiscal year 2011 was five percent compared with some statistics that indicate over 60 percent of inmates released from the Department of Corrections return to prison within three years.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) The Courts actively engage in and sponsor a long-range strategic planning process. The DUI/Drug Court program was recommended and borne through the community strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly.
- 2) The Courts actively participate in the CJCC to address system-wide issues.
- 3) The Courts partner with the NAU Criminal Justice Department internship program and secure interns to work for the DUI/Drug Court divisions.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

DUI/Drug Court uses evidenced based practices in treatment. Licensed counselors provide the intensive outpatient treatment. DUI/Drug Court sends team members to two types of trainings for professional development. DUI/Drug Court Team Members attend the annual National Drug Court Conference and one week position specific training provided by the National Drug Court Institute.

Impact/Outcome:

Treatment and rehabilitation is a prioritized community need identified by multiple agencies.

The program is offered to eligible defendants countywide.

In Fiscal Year 2011 DUI/Drug Court served 14 percent of the total Superior Court cases.

Felony Drunk Driving and Drug cases pose a potential threat to the livelihood of communities throughout the County. Communities need alcohol and drug free citizens.

DUI/Drug Court serves a high risk, high need addict and alcoholic population that create substantial financial liabilities in Coconino County communities.

The goal of the DUI/Drug Court Program is to help participants achieve total abstinence from drugs and alcohol while decreasing crime and increasing public safety. The Drug Court model attempts to rehabilitate persons as opposed to punishment in jail or prison.

In Fiscal Year 2011, there were 130 participants in the DUI/Drug Court program. The program serves an average of 70 to 75 participants at a time. The program has the capacity to serve 80 participants at any given time. The estimated projections for Fiscal Year 2012 are to serve a total of 135 participants and to graduate 40 participants. We project to maintain employment over 80 percent. Clean urinalysis tests are projected to be 97 percent. Eighty percent of participants are consistently employed and/or attending school.

Of the total 877 Superior Court criminal cases filed, 13.8 percent of the cases were processed through the DUI/Drug Court program in Fiscal year 2011.

In the current fiscal year, five participants are veterans and one healthy drug free baby was born.

This program meets measureable outcomes by documenting sobriety through regular random alcohol/drug testing. Each year thousands of tests are given. Yearly results are 97 to 98 percent of tests are clean. Recidivism of participants is tracked. Graduation versus termination rates are measured.

The DUI/Drug Court program has the potential to: reduce substance-related recidivism; decrease criminal justice expenditures (police, jail, courts); increase community safety; promote recovery; expedite case processing; decrease jail population; increase employment rates and tax revenue; promote cultural diversity; and promote family reunification.

Public Safety

Return on Investment (ROI):

Since its implementation in 2001, the DUI/Drug has financially sustained itself through grants and Fill-the-Gap funds, and without General Fund assistance. The Courts are projecting that the Fill-the-Gap funds can only support the DUI/Drug Court program through Fiscal Year 2017 and will be fully expended during Fiscal year 2017.

Cost benefit analysis reveals one month in the Coconino County Jail costs \$2,550 compared to one month of Coconino County DUI/Drug Court costs of \$254. Cost savings are available to the County by reducing jail population and increasing DUI/Drug Court population. Additional systemic savings are also recognized by law enforcement, health care and social service agencies.

The outcome of many defendants in jail is punishment. The outcome of treatment is sobriety and reduced costs for recidivism. DUI/Drug Court requires employment or education. Eighty percent of participants work or attend school. Individuals working tend to pay taxes.

The program leverages resources by collaborating with AHCCCS. Other partners are the County Attorneys Office, Public Defenders Office, and Adult Probation.

Public Safety

Superior Court

Program:

Judicial Services

Description:

The Judicial Services program provides court-ordered case-related judicial services. Many of the services in this program are mandated.

Activity:

The services include, but are not limited to the following: jury services/jury surveys, witnesses, interpreters, contract court reporters, court transcripts, mental health evaluations, arbitration services, appointed counsel and audits.

The Courts are assessing and implementing alternative methods for customers to access the courts remotely/electronically, with the goal to ultimately save the courts and customers time and money (i.e., e-filing, online payments, video arraignment/hearings, access to case information, access to information via the internet/website).

Through the J2030 Strategic Planning process, the Courts work to proactively respond to the many trends that impact the system such as the increase in County population; aging population; veterans populations, mental health populations, diverse minority populations; economic downturns; technology revolution; local, state and federal policy changes; unfunded mandates; and caseload trends.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through an intergovernmental agreement with Yavapai County, the Courts provide mental health competency restoration services to clients at a 50% lessor expense than the Arizona State Hospital.

Prioritize programs that are most effectively addressed by public safety entities

The Courts are constitutional mandated and most of the services are not provided by other entities.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Courts hold individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The Courts monthly assess case management systems with a focus on efficiency, data quality, accuracy, consistency and predictability of systems. The partners of the process include Court Administration, Case Flow Manager, Judges, Judicial Assistants, and the Clerk of Superior Court. The information is shared with system stakeholders such as County Attorney, Public Defender, Legal Defender, and Sheriff's Office. Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) Through intergovernmental agreements, the CJCC and the Court Justice 2030 long-range strategic planning process, the Courts inform and engage the public on evaluating programs, identifying problems and developing and implementing innovative solutions within the public safety system (i.e., interpreters, mental health evaluations, appointed counsel and arbitration, and guardianship investigations).
- 2) The Courts partner with the Coconino Bar Association and DNA Legal Services to expand pro bono services (free legal services) to court customers.

Public Safety

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The Courts participated in a 2-day best practices "Smarter Sentencing Workshop" with system partners (i.e., Public Defender, County Attorney, Probation, Superior Court judges and Justice Court judges). The goal of this workshop was to provide more alternatives to litigation, rehabilitation and sentencing programs.

Impact/Outcome:

According to the Coconino County Citizen Survey Report of 2011 by GlobalLocal Visions, criminal justice services is ranked as the #2 priority by the citizens of Coconino County.

The functions of the Court meet the public safety and community vitality strategic priorities of the County. The Courts proactively engage and gain the input of citizen through the Justice 2030 long-range strategic planning process and through community forums.

Through intergovernmental agreements and collaborations, the Courts provide services to meet the needs of the community (i.e., interpreters, mental health evaluations, appointed counsel and arbitration, and guardianship investigations).

The Courts offer services to all citizens of Coconino County.

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).

This program provides mandated services in the following functional areas: juror services, interpreter usage, contract court reporters, court transcripts, mental health evaluations, arbitration services, probate, guardianship investigations, legal counsel, and audit oversight. The Courts track service usage through annual reports.

The Courts are a core constitutional function of the government. Most Court services are not provided by any other entity.

The Courts conduct surveys with each juror pool to improve jury services and to explore alternative techniques for the most efficient utilization and treatment of jurors. Ninety-five percent of jurors surveyed indicate that they are treated courteously by Court staff. Ninety four percent indicate that the jury experience is positive.

The Courts provide a training video for each juror pool to educate the jurors regarding the essential functions of their public service role.

The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan and the Courts functions are also in alignment with the core fundamentals established by the National Center for State Courts.

Return on Investment (ROI):

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared cost and services in the following areas: court interpreter, court trainer and information technology specialist.

With the implementation of new juror management protocol, the Courts more effectively utilize jurors. The process allows the Courts to save funding and use citizens' time more effectively.

The Courts also partner with Yavapai County to provide mental health services for restoration to competency at a lesser expense to the County than the Arizona State Hospital.

Public Safety

The Courts utilize settlement conferences in criminal cases to resolve cases more expeditiously and efficiently rather than have these cases go to a costly trial. A settlement conference is a meeting between opposing sides of a lawsuit at which the parties attempt to reach a mutually agreeable resolution of their dispute without having to proceed to a trial. Each party, the plaintiff and the defendant, is usually represented at the settlement conference by their own counsel or attorney. Conferences are frequently conducted by a judge or other neutral party, in the form of a mediation.

The Courts partner with the Coconino Bar Association and DNA Legal Services to expand pro bono services (free legal services) to court customers.

In collaboration with the Clerk of the Superior Court and Adult Probation, the Courts have implemented an evidence-based practice called "Project Safe." This program decreases the amount of revocations to prison and provides the courts with the ability to impose sanctions on probationers who have violated the conditions of their probation. The sanctions include imposing short-term jail time and community service hours.

Public Safety

Williams Justice Court

Program:

Case Processing

Description:

The Williams Justice Court processes cases filed each year in a fair and timely manner.

Activity:

The Court processes traffic, criminal and civil cases within its jurisdiction each fiscal year. This includes initial appearances, search warrants and protective orders that may also be presented at times other than normal working office hours. 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.

The Court has civil jurisdiction on cases involving claims less than \$10,000. This includes both small claims and forcible entry and detainer actions. Disputes involving amounts greater than \$10,000 must be filed in the Superior Court.

Justice courts have criminal jurisdiction over: petty offenses and misdemeanor; assault or battery; criminal misdemeanor violations of Arizona law occurring within the justice court precinct punishable by fines not more than \$2,500, or imprisonment in county jail, not more than six months, or both fine and imprisonment; and felonies for the purpose of issuing warrants and conducting preliminary hearings.

Strategies for Public Safety:

Prioritize programs based on long-term cost reduction strategies such as prevention, rehabilitations and education

Through participation in the long-range strategic planning process and the criminal justice coordinating committee, the Courts actively engage in pursuing innovated ways to address system-wide criminal justice issues.

Prioritize programs that are most effectively addressed by public safety entities

The Courts are mandated by state and federal law and cannot be provided by any other entity or organization.

Prioritize programs based on achieving public safety outcomes such as reduced recidivism, reduced building safety risks, reduced accidents and increased emergency response

The Court holds individuals accountable for their actions with the enforcement of court orders. By ensuring individuals are in compliance with court orders could help reduce recidivism.

Prioritize programs that reinvest/re-direct resources to create capacity to address system demands

The courts have intergovernmental agreements with the City of Flagstaff and the County for shared services in the following areas: Court Interpreter, Court Trainer and Information Technology Specialist.

Public Safety

Prioritize programs that utilize collaboration efforts to identify common goals and improve system efficiencies and public safety outcomes such as CJCC and FMPO

- 1) The Court actively participates in the criminal justice coordinating council to address system-wide issues.
- 2) The Courts actively engage in and sponsor a long-range strategic planning process. This process informs and engages the public on evaluating processes, identifying problems and development and implementation of innovative solutions within the public safety system. The Courts review and update the plan monthly.
- 3) Through intergovernmental agreements with the City of Flagstaff, the Courts are able to share costs for staffing positions such as the Court Interpreter, Court Trainer and Court I.T. Specialist.
- 4) The Courts conduct an annual "Customer Service Survey Day" to assess quality of service, gain valuable input from our customers, and implement change. The survey results are shared with staff.

Prioritize programs that invest in professional development and recruitments and training to increase competency with evidence based practices

The 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. Court employees participate in 12 (COJET) hours of professional and personal development training per year.

Impact/Outcome:

Courts serve a very important role in the community and in society. Individuals rely upon the courts to protect their constitutional rights, to provide a place to solve disputes, to preserve the rule of law, and to maintain a peaceful and orderly community/society.

According to the Coconino County Citizen Survey Report 2011 by Global Local Visions, criminal justice services are ranked as the number two priority by the citizens of Coconino County. The areas defined as criminal justice services in the report were courts, probation and sheriff's office.

The functions of the Court meet the public safety strategic priority of the County. The Courts proactively engage and gain the input of citizens through the Justice 2030 long-range strategic planning process through community forums.

The Court offers services to all citizens of Coconino County.

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.

The Justice Court's measurable outcomes (listed below) are aligned with the National Center for State Courts:

- The Annual Court Customer Survey reveals that 100 percent of court customers feel they are treated with courtesy and respect, and 100 percent of customers find that the court makes reasonable efforts to remove physical and language barriers to service.
- The court processes approximately 4,755 cases per fiscal year. This includes traffic, criminal and civil. Of all cases filed, the Clearance Rate was 106% in fiscal year 2011, meaning that more cases were terminated than the number of new cases being filed.
- In fiscal year 2011, the court collected \$254,356 in revenue.

Public Safety

The Courts are a core constitutional function of the government. The services of the Justice Court are not provided by any other source or entity and legally cannot be. The outcomes are in alignment with the Courts Justice 2030 long-range strategic plan. The functions of the court are also in alignment with the National Center for State Courts framework, listed below:

- The Courts provide a forum for the resolution of legal disputes
- Protect citizens against the arbitrary use of government power
- Provide processes to ultimately deter criminal behavior
- Help mitigate social problems
- Do individual justice in individual cases

Return on Investment (ROI):

The Court utilizes evidence-based practices in several different areas (i.e., case flow management, strategic planning, and annual customer service surveys).

The Court continues to conduct best practices research on ways to deliver like services to the community in the most cost effective method. The Court has implemented alternative ways for customers to pay for their fines, fees and restitution.

The Court enforces court order judgments to ensure public safety.

For years, the Courts have embarked on cost effective measures by implementing Intergovernmental Agreements with the City of Flagstaff and the County for shared services in the following areas: court interpreter, court trainer and information technology specialist. The collaboration is key to ensuring the public has access to the court, and that court staff are well trained to deliver the services.