

**NAVAJO COUNTY**  
**ADOPTED BUDGET FY 2011-12**

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# NAVAJO COUNTY

DISTINGUISHED BUDGET PRESENTATION AWARD



FY 2011-12



The Government Finance Officers Association of the United State and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Navajo County, Arizona**, for its annual budget for the fiscal year beginning July 1, 2010.

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

# NAVAJO COUNTY

## BUDGET RESOLUTION



FY 2011-12

2011-11513

Page 1 of 1

Requested By: BOARD OF SUPERVISORS

Navajo County Recorder - Laurette Justman

07-26-2011 02:29 PM Recording Fee \$0.00

NAVAJO COUNTY

### Resolution 38-11 for the Adoption of the Budget

#### Fiscal Year 2012

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 12, 2011, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 26, 2011, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 15, 2011, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2011-2012.

Passed by the Board of Supervisors of Navajo County, this 26 day of July.

APPROVED:

Chairman of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors

# NAVAJO COUNTY

## ADOPTED BUDGET FISCAL YEAR 2011 - 2012



FY 2011-12



**J.R. DeSpain**  
District 3

**Jerry Brownlow**  
District 5

**Jesse Thompson**  
District 2

**David Tenney**  
District 4

**Jonathan M. Nez**  
District 1

**James G. Jayne**  
County Manager

**E.L. "Dusty" Parsons**  
Assistant County Manager

### BUDGET TEAM

James Menlove, Finance Director

Mary Springer, Deputy Finance Director

Cris Parisot, Senior Accountant

Bill Chaddick, Accountant

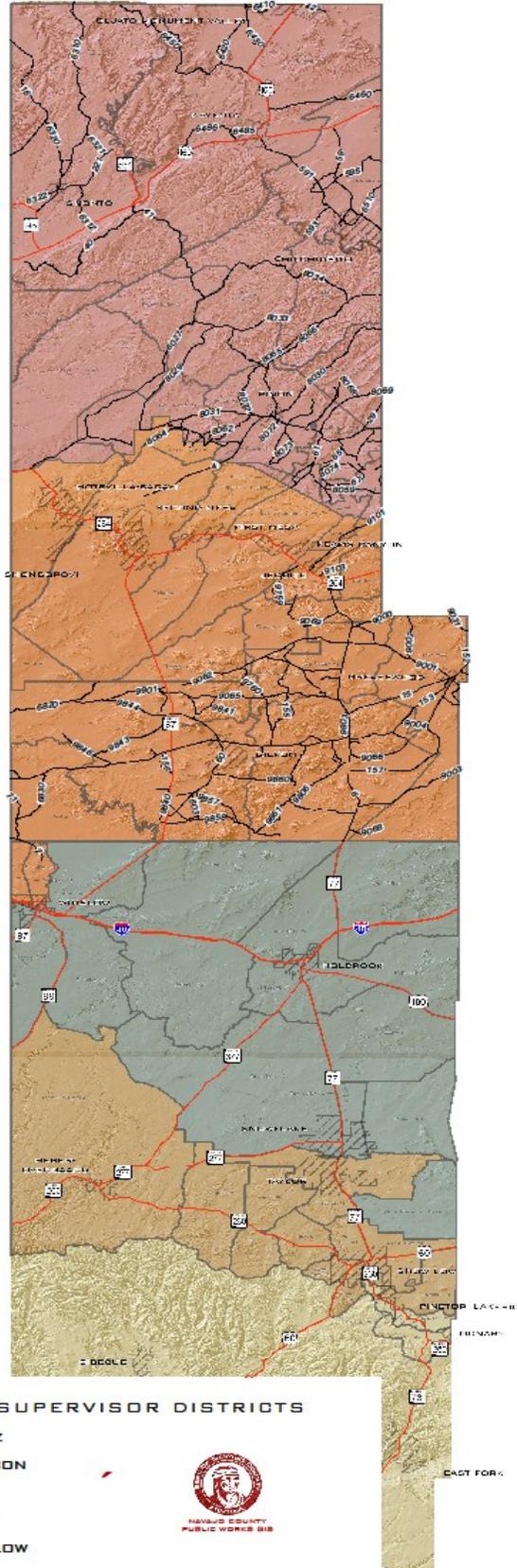
Aaron Adams, Financial Analyst

# NAVAJO COUNTY

## NAVAJO COUNTY DISTRICT MAP



FY 2011-12



### NAVAJO COUNTY SUPERVISOR DISTRICTS

-  1 JONATHAN NEZ
-  2 JESSE THOMPSON
-  3 J.R. DESPAIN
-  4 DAVID TENNEY
-  5 JERRY BROWNLOW



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LETTER TO CITIZENS

# NAVAJO COUNTY

## LETTER TO CITIZENS



FY 2011-12

July 26, 2011

Dear Citizens of Navajo County,

Arizona Revised Statutes §11.705, §42-17101 — §42.17110 charges county boards of supervisors with the responsibility of passing a balanced budget each fiscal year. For fiscal year 2011-12, the Navajo County Board of Supervisors has adopted a balanced budget that reinforces our strategic priorities:

- Provide Excellent Customer Service
- Ensure Safe Communities
- Promote and Protect the Public Health of Our Citizens
- Organizational Health and Fiscal Responsibility
- Natural Resources and Cultural Preservation
- Regional Leadership

As you read through this budget presentation, you will be able to see how each department has identified goals that directly contribute to meeting the strategic priorities mentioned above.

### **Guidelines for Budget Development**

In developing the budget for fiscal year 2011-12, the Navajo County Board of Supervisors was faced with similar financial challenges as prior years during the economic downturn. In an effort to provide direction and guidance to elected officials and department directors the Board of Supervisors adopted the following guidelines:

1. Protect employees.
  - a. No new non-grant funded employees.
  - b. Hold positions open when possible.
  - c. Utilize special revenue funds for personnel and other expenses when possible.
  - d. No anniversary raises.
  - e. Evaluation of the 2.5% salary reduction.
2. No non-grant departmental budget increases.
3. Budget for expected increases for employee related expenses.
4. Limited capital expenditures for vehicles and equipment.

These guidelines are nearly identical to those that were adopted for the fiscal year 2010-11. The primary change to the budget guidelines came in the form of language added to clarify that budget increases and new positions are authorized if grant funding is obtained. Protecting employees and minimizing lay-offs was a deciding factor for the budget guidelines. To achieve this objective in addition to salary reductions and forgone raises, vacant positions have been held open whenever possible, and new positions may not be added unless they are funded by a grant.

# NAVAJO COUNTY

## LETTER TO CITIZENS



FY 2011-12

Maintaining the financial position of the general fund was another critical influence in the budget process. In this effort, non-grant department budget increases were not allowed, while increases in certain anticipated employee related expenditures have been accounted for in the budget. In addition, travel expenditures have been strictly limited and purchases of supplies and services have been reduced to the greatest extent possible. Finally, expenditures for capital equipment and vehicles have been restricted to emergency replacement purchases only.

### State Budget – Legislative Impacts to Navajo County

The Governor's initial estimate of the State of Arizona fiscal year 2011-12 budget deficit was approximately \$1.147 billion. The budget deficit consists of \$39.9 million in lost revenues and balance adjustments; as well as an increase in expenditures of \$1.107 billion. The solutions proposed at the state level included \$18.8 million in impacts to cities, and according to the Arizona County Supervisors Association, \$93 million to counties.

Arizona County impacts were related to the following:

**Highway Users Revenue Fund (HURF) Shifts to Department of Public Safety (DPS) -** The HURF revenues for Navajo County have decreased 18% from fiscal years 2007-2011. For Navajo County, the state's shift from HURF to DPS is estimated at \$746,317, an increase of \$275,000 over fiscal year 2010-11. The additional monies transferred from HURF to DPS in the 2012 budget will result in a reduction of the county's ability to provide services to the citizens of Navajo County. Navajo County HURF revenues are determined by a state formula largely based on fuel consumption, consequently higher fuel prices and more fuel efficient vehicles have resulted in lower HURF revenues in general over the last five years. Additionally, in the last 6 years (2007-2012) the DPS transfer from HURF has increased from 1% of total statewide revenues to 10%. The combination of reduced HURF revenues, a trend that is expected to continue, and increased diversion of HURF revenues to DPS has had and will continue to have a negative impact on the integrity and safety of our roads. Modernizations (including lane widening, adding lanes, shoulder improvements, and other improvements that require re-engineering the road pathway) are completely beyond current HURF funding levels. Additional transfers to DPS, or other state functions, will result in a further deterioration of the county's transportation infrastructure.

On-going impacts from previous years:

**Requiring Counties to pay for 50% of the cost of Sexually Violent Prisoners (SVP) housed at the Arizona State Hospital (ASH) -** Previously the county's responsibility required payment of 25% of the costs associated with treatment provided by the Arizona State Hospital for Violent Sex Offenders. For fiscal year 2011-12, the state has required Counties to pay 50% of the costs, at an estimated cost to Navajo County of \$88,394.

# NAVAJO COUNTY

## LETTER TO CITIZENS



FY 2011-12

**Payment for 100% of the Restoration to Competency (RTC) costs for applicable state prisoners** - The estimated impact to Navajo County is \$354,288. However, Navajo County has taken proactive steps to lessen this impact by entering into an Intergovernmental Agreement (IGA) with Yavapai County to provide services to the state's RTC clients that resided within Navajo County. The IGA allows for quality care at a reduced cost to Navajo County.

**Reduction of State Share of Justice of the Peace (JP) Salaries** - The State of Arizona permanently lowered the percentage it pays for JP salaries from 38.5% to 19.25%. This resulted in an increased cost to Navajo County of approximately \$99,089.

**County Assistance Fund** - Beginning in fiscal year 2009-10 the State County Assistance Fund began diverting revenues to pay for the State's debt service obligations. In fiscal year 2010-11 all distributions to counties were eliminated. This resulted in a permanent loss of \$550,000 in general fund revenues.

### Increasing Costs

Fiscal year 2011–12 also brought challenges due to increased costs.

- **Increased contribution rates** for employee retirement plans, a total estimated increase of \$256,000.

Plan Name	FY10 Rate	FY 11 Rate	Net Change
Elected Official Retirement Plan	17.42%	17.96%	.54%
Public Safety Retirement Plan	21.93%	24.50%	2.57%
Corrections Officer Retirement Plan	6.02%	6.28%	.26%
AOC – CORP	11.64%	13.13%	1.49%
Arizona State Retirement	9.60%	9.87%	0.27%
Arizona State Retirement – LTD	.25%	.24%	-0.01%

- **Alternate Contribution Rates** were adopted late in June 2011 by the Public Safety Retirement Plan and the Corrections Officer Retirement Plan. This will result in an increased cost of approximately \$40,000.
- **Indigent Health Care Costs** Navajo County's contribution to the State of Arizona Long-Term Care System (ALTCS) increased by approximately \$607,800 due to the elimination of the federal subsidy for the state's medicare program.
- **Legislation Regarding Class Three Property Owners** House Bill 2001 impacted homeowners that have multiple residences. Owners of second homes or vacation property will be required to sign an affidavit of ownership in order to obtain certain property tax rebates. This new requirement will significantly increase costs, estimated at \$100,000 per year, for the Navajo County Assessor's Office.

# NAVAJO COUNTY

## LETTER TO CITIZENS



FY 2011-12

### Short-Term Initiatives

Navajo County has taken a number of proactive steps in an attempt to mitigate the impacts of the downturn in national, state and local economies and the effects of additional revenue reductions and additional costs.

- **Salary Reduction** – A 2.5% salary reduction enacted July 1, 2009 remains in effect for fiscal year 2011-12. In addition, additional personal leave hours tied to the salary reduction in prior years was not awarded in fiscal year 2011-12
- **Combining of Elections Department with the Recorder's Office** - The combining of these departments allowed for the elimination of personnel and redundant services including streamlined processes.
- **Reduction in Force (RIF)** – Navajo County has had four separate reductions in workforce, an elimination of almost 30 positions.
- **Voluntary Cost Savings Policy (VCSP)** – In April 2011, the Board of Supervisors adopted a VCSP. This policy allows employees to request a reduced work week for a specified period of time. If approved by the department director, their schedule is altered for the pre-determined length of time at a cost savings to the department.
- **Vacancy Management Strategy** – As positions become vacant through attrition, each position is evaluated on a case by case basis by the department and Administration to determine if the position must be filled immediately or if it can be left vacant short-term or long-term. Critical functions such as those involving public safety have typically been filled. More than 40 positions are currently vacant through implementation of this strategy.
- **Capital Purchases** – Capital purchases have been severely restricted for the last three fiscal years. Therefore, replacement of all equipment and vehicles that are at the end of their useful life has been postponed. As the age of computers, vehicles, and other equipment grows, the probability of failures continues to increase. A small amount of funding has been set aside for replacements due to vehicle or equipment failures.

Despite the economic realities described above, we remain hopeful that an improvement in revenue sources experienced in the last six months of the fiscal year 2010-11 will be sustained. Regardless of what the future holds, Navajo County is dedicated to providing its residents efficient services and effective leadership.

It is a pleasure to serve as your Chairman on the Navajo County Board of Supervisors.

Sincerely,

David Tenney  
Chairman, Navajo County Board of Supervisors

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## BUDGET SUMMARY

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Budget Authority

State law under A.R.S. §42-17101 and §42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The State Auditor General determines the guidelines for certain budget schedules of the budget document. Within the budget document there are schedules A through F, levy limit worksheet, and expenditure limitation. County management establishes the budget policy and administers the budgeting process to ensure that county departments adhere to the policy and understand the mission that has been defined by the Board of Supervisors.

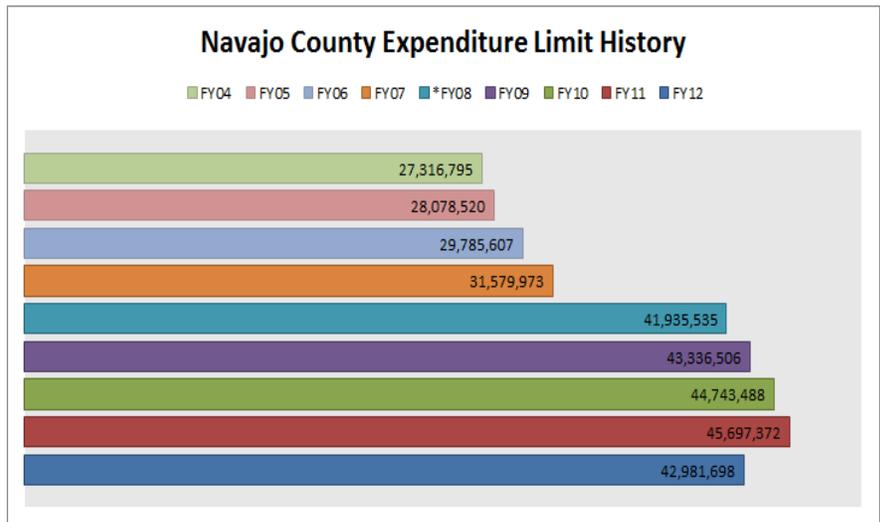
### Navajo County Expenditure Limit History

In November 2006, Navajo County voters approved Proposition 400 which restated the base year expenditure limitation. The expenditure limit is a constraint on the county's annual spending that was added to the Arizona Constitution in 1980. The limit is based on the county's actual 1980 expenditures and is adjusted each year for population growth and inflation. Basically, the service level provided in 1980 - the base year - is the benchmark for spending on today's essential services. Navajo County elected officials agreed that the expenditure limit, based on 1980 service levels, was not sufficient to meet the current demand for basic public services.

Proposition 400 allowed the County to restate the base year expenditure limit which allowed for the allocation of resources to:

- Public Safety - Increased law enforcement coverage and availability.
- Transportation - Additional investment in transportation infrastructure.
- Access to Services - Improvement of facilities and satellite offices to provide more accessible government services.
- Quality Work Force - Focus on retention of staff, which reduced training and operational costs as employee turnover was greatly reduced.

The proactive decision making of the Board of Supervisors has allowed Navajo County to better plan for the long-term financial sustainability of the county. Sound fiscal and budget management policies allow the County to better respond to the economic challenges that we face currently and in the future.



# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### **Budget Basis**

The County prepares its budget on a modified accrual basis of accounting. This governmental basis of accounting means that revenues are estimated for the fiscal year if they are susceptible to accrual (e.g., amounts that can be determined and will be collected within the accrual period). Principal and interest on long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted for as liabilities expected to be incurred during the current period.

### **Budget Administration**

The County's Final (or Adopted) Budget authorizes and limits any and all expenditures by county departments, functions and elected officials. The Board of Supervisors (BOS) has designated the County Manager as their agent to monitor and administer the budget, working through the Finance Department. The final budget adopted by the BOS cannot be increased during the fiscal year, except for certain grant-related funds. This requires that budgets be developed at 100% of total estimated sources. Any budget modifications to increase expenditures, including personnel, or to use contingency appropriations require BOS approval. For personnel services, the County Manager can approve temporary changes in staffing types that do not expand the number of positions or exceed the budget available for that position. Staff or budget increases in personnel services require BOS approval. Temporary employee services are controlled at the total budgeted amount rather than by position. The general fund budget is adopted as a modified lump sum budget, meaning amounts budgeted for salaries and employee benefits cannot be used for other types of expenses without prior BOS approval.

### **Budget Planning Process**

Navajo County adopts its budget on a fiscal year basis beginning on July 1 and ending on June 30 of the following year. The County Manager has the responsibility to develop and present a balanced proposed budget annually to the BOS for all County functions and agencies.

This is accomplished in a two step process consisting of a preliminary budget submitted for approval in July and a final budget submitted in August after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total. The following page outlines the significant dates in the budget cycle.

# NAVAJO COUNTY

## BUDGET SUMMARY


**FY 2011-12**
**FISCAL YEAR 2012 — 13 BUDGET CALENDAR**

DATE	DESCRIPTION	ASSIGNED
January 27	Preliminary FY12 expenditure limitation amount	Arizona Department of Revenue / Economic Estimates Commission
February 1 - 29	Departmental fund review & cash balance reconciliation	Finance
March 1 - April 6	FY12 budgetary data entry into New World Systems	Departments
March 13 - April 6	Meet with departments to review preliminary budget estimates	Finance
April 2	Final FY12 expenditure limitation amount	Arizona Department of Revenue / Economic Estimates Commission
April 6	Close department budget data entry	Finance
April 6	FY12 preliminary estimate of total available resources (i.e., revenues & fund balances)	Finance
April 6	Budget summary by department prepared for County Manager	Finance
April 9	Property valuation estimate	Assessor
April 13	FY12 total available resources estimate revised	Finance
April 9 - April 27	Meet with departments to review proposed budget revisions	Finance
April 9 - April 27	Preliminary FY11 accomplishments and FY12 goals & objectives	Departments
April 27	General Fund budget schedule compilation	Finance
May 22 - 23	FY12 budget hearings	Board of Supervisors
May 22 - 23	Final FY11 accomplishments and FY12 goals and objectives	Departments
May 24 - June 15	Meet with departments to review proposed budget revisions	Asst. Co. Mgr.
May 25	Assessed property value estimate	Assessor
June 29	Special district reimbursement schedule published	Finance
July 6	Special district FY12 budget remitted to BOS	Districts
July 10	Adopt preliminary budget	Board of Supervisors
July 24	Truth in Taxation hearing	Board of Supervisors
July 24	Adopt final budget	Board of Supervisors
Aug 20	Adopt tax levy rates for all Navajo County taxing jurisdictions	Board of Supervisors

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### **Capital Outlay Budgeting**

Beginning in fiscal year 2008-09 the county prepared a five-year capital outlay budget. Deferred maintenance, furnishings and equipment were budgeted as capital outlay in the appropriate fund. Major construction projects will be budgeted in the Capital Projects Fund. The prior year's on-going projects and balances are detailed along with supplemental and new appropriations in the Capital Improvement Plan section of this book. Appropriations do not lapse for capital projects and the budget is under the administrative control of the County Manager.

### **Budget Review Process**

The County Manager and Finance Director will meet with all elected officials and department directors to review budgets, identify budget goals, and establish budget priorities. The recommended budget is presented to the Board of Supervisors for public hearing and approval. Budgetary changes may occur from the Finance Director and County Manager meetings with elected officials and department directors and from the Board of Supervisors public hearing, and will be updated along with revenue estimates and year-end carry over. During the budget process, departments are required to provide revenue and expenditure estimates for the current fiscal year and planned revenues for the following year. The budget team uses these estimates to assist in updating the five-year financial plan which is used to monitor changes in available revenues and expenditure levels. Departments also provide an estimate of available fund balances in their special revenue funds to be carried over to the next fiscal year. Any changes to staffing levels are presented in the Navajo County Personnel section of this book.

### **Contingency Funds**

Arizona law prohibits increases in budget appropriations of the general fund after the Board of Supervisors adopts the preliminary budget; therefore all available sources of funds are appropriated. The Board of Supervisors must approve use of general fund contingency amounts. The County Manager may approve the use of other funds' contingency amounts.

### **Truth in Taxation**

A truth in taxation notice and hearing is required under ARS §42-17107, if the proposed primary property tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied by the County in the previous year.

### **Expenditure Limitation**

All Arizona counties are subject to annual expenditure limits set by the State of Arizona, Economic Estimates Commission. Changes in the annual expenditure limitation are based on inflationary and population factors.

### **Budget Adoption Process**

Public hearings for the fiscal year 2011-12 budget were held May 24th and 25th, 2011. The Navajo County Board of Supervisors adopted a tentative budget on July 12th, 2011. After adopting a preliminary budget, the fiscal year 2011-12 budget cannot exceed budget expenditures. A balanced budget is defined as a budget where total expenditures do not exceed total revenues. The Board of Supervisors adopted the final budget on July 26, 2011.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### How Policies Guide County Management and the Budget

The Navajo County Finance Department has developed a set of fiscal management policies which guide budget recommendations. They will be reviewed and revised every year at the beginning of the budget process if necessary. The policies consist of:

- Operating Budget Policy
- Capital Budget Policy
- Revenue Policy
- Reserve Policy
- Debt Policy
- Budget Management Policy

#### Operating Budget Policy

- The county shall annually adopt a balanced budget by fund and department. A balanced budget is defined as a budget in which total expenditures do not exceed total revenues.
- 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.
- All departments shall share in the responsibility of meeting policy goals and ensuring long-term financial viability. Future service plans and program initiatives shall be developed reflecting policy directives, projected resources, and future service requirements. In order to ensure proper policy discussion, discontinuation (or "sunset") provisions shall be incorporated into service plans, as appropriate. Budgets are developed to support the Navajo County Strategic Plan.
- The county will develop and annually update a five-year financial forecasting plan, 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 strategies 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.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

- Full reporting of all costs, direct and indirect, current and future, will be expected as part of new funding and service decisions. Grant funds will be expected to cover their full cost or be leveraged to the fullest extent possible.
- 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 Policy

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 or replacement items (other than motor vehicles) along with lease/purchase costs shall be budgeted as an operating item. These appropriations will not be placed in the capital budget.
- 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.
- The county shall develop a five-year capital improvement plan (CIP) which shall be updated annually. The CIP shall be used to plan for major capital acquisitions, such as road construction projects, building construction or acquisition, and major building improvements.
- The county shall develop a multi-year capital equipment replacement policy.

### Revenue Policy

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 revenue sources.
- The county will follow an aggressive policy of collecting tax revenues. The county shall continuously explore new sources for revenue.
- The county shall consider user fees, when appropriate, to fund services. User fees should be used when there is a direct relationship between the costs of the service and the user. User fees allow the county to provide services without increases to the general tax burden.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

- 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.

### Reserve Policy

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 balance) in the county General Fund equal to at least 10% of its annual operating budget.
- The county will maintain a contingency account 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. The County Manager will provide a quarterly activity report to the Board of Supervisors.
- In other significant funds, currently the Highway User Revenue, and debt service funds, the county will maintain, whenever possible, a contingency fund for cash liquidity purposes (i.e. designated fund balance) equal to at least 10% of their annual operating budget. This will be evaluated on a fund by fund basis.
- 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 Policy

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.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Budget Management Policy

#### Overview

- The Board uses the approved county fiscal policies and priorities to guide the county's budget process. Decisions are evaluated within these contexts as well as the accompanying five-year financial plan.
- During the budget process, departments are asked to put together and evaluate a line item budget for revenues and expenditures as well as department accomplishments and measurable goals.
- The timeframe for the budget preparation process is January through June of the prior fiscal year. All other times during the year are considered off-budget.
- In accordance with state statutes, the county will adopt a tentative budget by the third Monday in July, and a final budget by the third Monday in August. The final adopted budget cannot exceed the total of the tentative budget.

### 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.

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.

- Requests for transfers between salaries and the other budget categories should be submitted to the County Manager for approval by the department. The department should submit the request with an analysis of how this change will impact the department's budget. One-time salary savings cannot be used to fund recurring expenditures. The responsibility for projecting the ongoing impact will be calculated by the department and must accompany budget submissions.
- To aid departments in managing their budgets, the Finance department should send out monthly expenditure and revenue reports to each department, and include a year-to-date percentage of budget for each line item.

### Capital Expenditure Carryover

The Board of Supervisors adopts an annual budget which includes every department's approved expenditures for the year, with the dollar amounts distributed in detail according to the category of expense. Major expenditure categories are salaries, and capital. Policy guidelines and the criteria for requesting and approving carryovers are as follows:

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

- A department may request to carryover an approved capital expenditure appropriation into the next fiscal year when they do not expect to expend all of the appropriation for the project by the end of the current fiscal year. Requests to carryover operating budget items, however, should be limited to special studies or special projects. As with capital, the request should be based on the department's estimate that the project or study will not be completed in the current fiscal year.
- 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 increment. If the carryover is approved then the carryover amount is a one-time appropriation in the next fiscal year's budget, and does not become part of that department's base budget.
- Approved recurring increments become part of the base budget, and thus are "automatically" carried forward into future years.
- 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 years may not exceed the total project budget, regardless of the annual amount appropriated. The budget team reviews budgeted carryovers after the close of the fiscal year and adjusts them to meet this criteria.

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 related expense (ERE) budget appropriations generally do not meet the criteria for carryovers. A request for additional staff must be submitted as an increment request, not as a carryover, since money for the additional full-time equivalent (FTE) is not specifically included in the current budget.

### **Asset Policy**

Capital assets consist of assets of a relatively permanent nature, including land, land improvements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure assets, and construction in progress.

Capital assets should be reported at historical cost. The cost of a capital asset should include ancillary charges necessary to place the asset into its intended location and condition for use. Ancillary charges include costs that are directly attributable to asset acquisition. i.e. sales tax, freight, transportation charges, site preparation costs, and professional fees.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Capitalization Policy

- Machinery and equipment with unit costs of \$5,000 or more and useful lives greater than one year will be capitalized and maintained on a capital asset list. The asset will be tagged, inventoried, and depreciated.
- Assets costing between \$1,000 and \$4999.99 may be numerically tagged for stewardship purposes. Stewardship lists will be maintained jointly by the Asset Manager and the Department.
- Any purchase or acquisition of an asset with a unit cost less than \$1,000 will not be tagged inventoried or depreciated even if purchased with capital funds.
- Title to state and federally owned equipment costing \$5,000 or more with useful lives over one year remains vested in the state or federal government. Equipment must be managed in accordance with the state or federal agency's rules and procedures.
- An inventory of all infrastructure \$10,000 and over will be maintained. Infrastructure may be capitalized as a network, subsystem or as an individual asset.
- Improvements other than buildings having a total project cost of \$10,000 or more are to be capitalized. Improvement projects having a total project cost of less than \$10,000 are properly classified as maintenance and/or repair items.
- Capital Leases – Capital leases will be recorded as an acquisition of a capital asset and the incurrence of a liability. If the lease involves the acquisition of more than one asset, each asset may be capitalized if their fair value is \$5,000 or more.
- Buildings – Buildings costing \$10,000 or more will be capitalized.
- Land – Land costing \$10,000 or more will be capitalized.
  - Operating Leases—A lease will be classified as an operating lease if the net present value of the Future minimum lease payments or fair value, whichever is less, is less than \$5,000.
  - If title to the lease asset transfers to the county at the conclusion of the operating lease, capitalize the fair market value of the asset upon receiving title to the asset.

### Depreciation Policy

- Depreciation is the allocation of the total acquisition cost of a capital asset over its estimated useful life.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

- Land, certain land improvements, construction-in-progress, and non-exhaustible works of art, historical treasures and similar assets are not depreciated. Land is considered to have an unlimited useful life and its salvage value is unlikely to be less than its acquisition cost. Certain land improvements may be considered to have an unlimited useful life and therefore not depreciated. An example of a non-depreciable land improvement would include the movement or grading of dirt to prepare the land for its intended use. A non-depreciable land improvement should have permanent benefits.
- The straight-line depreciation method, with an assumed salvage value of zero will be used to calculate depreciation on at least an annual basis. For any asset acquired (or placed into service) during the year, depreciation will be based on the full month convention, beginning with the first full month following the date of acquisition.
- Depreciation expense is recognized for financial statement purposes only. For budgetary purposes, the full acquisition cost of a capital asset is recognized at the time of acquisition.
- Total asset cost includes purchase price or cost of construction plus any other charges incurred to place the asset in its intended location and condition for use. Donated assets are valued at their fair market value at date of acquisition.
- The estimate useful life of a depreciable asset is the period over which services are expected to be rendered by the asset.
- Depreciation will be calculated on individual assets for buildings, equipment, vehicles and heavy equipment, computer hardware and software. Infrastructures will be depreciated based on the classification of the asset.

### Definitions

- Land – This includes all land purchased or otherwise acquired by the county. The land account should include the cost of preparing the land for its intended use.
- Buildings – This includes acquisition cost of permanent structures and related improvements. Permanently attached fixtures that cannot be removed without damaging the building or the item removed, such as heating and air conditioning equipment or security systems are classified with the related building.
- Improvements Other Than Buildings – This includes the cost of permanent land improvements, leasehold improvements, and other improvements except buildings. Improvements in this account may include fences, retaining walls, sidewalks, and parking lots.
- Machinery and Equipment – This includes all tangible personal property. Examples include machinery, tools, vehicles, equipment, and furniture.
- Construction in Progress – This includes the cost of construction projects undertaken but not yet completed.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

- Infrastructure – This includes long-lived capital assets that are normally stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be classified as infrastructure assets.

### ASSET'S ESTIMATED USEFUL LIFE

Land Improvements	480 Months
Constructed Buildings	480 Months
Manufactured Buildings	300 Months
Infrastructure Assets	420 Months
Improvements Other Than Buildings	180 Months
Aircraft	180 Months
Heavy Trucks	84 Months
Light General Purpose Trucks	60 Months
Automobiles	60 Months
Office Furniture	60 Months
Capitalized Modular Furniture	60 Months
Works of Art and Historical Treasures	600 months
Computer Hardware – Mainframe	60 Months
Computer Hardware – Midrange	60 Months
Computer Hardware – PC	36 Months
Telecommunications Equipment	60 Months
Manufacturing Equipment	96 Months
Office Equipment	60 Months
Computer Software – Mainframe	*
Computer Software – Midrange	*
Computer Software – PC	*
Telecommunications Software	*
Books	120 Months
Breeding Stock, Draft and Other Animals	36 Months
Intangible Capital Assets	**
Leasehold Improvements	**

\* If capitalized, life determined by the governing entity.

\*\* Life determined by the governing entity.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Navajo County Investment Policy

It is the policy of Navajo County to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all federal and state statutes governing the investment of public funds.

#### Scope

This investment policy applies to all financial assets of Navajo County under the authority and control of the Navajo County Treasurer. These funds are accounted for in Navajo County's Annual Financial Report

Investments shall be made with judgment and care, under circumstances existing at the time the investment is made, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The standard of prudence to be used by investment officials shall be the "prudent person rule" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments

#### Objective

The primary objectives, in priority order, of Navajo County's investment activities shall be:

- Safety – Safety of principal is the foremost objective of the investment program. Investments of Navajo County shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. Acceptable levels of risk are as follows:
  - Credit Risk – The County limits its portfolio to investments with the top rating issued by nationally recognized statistical rating organizations.
  - Custodial Credit Risk – County securities that are held in a custody or safekeeping account must be held under the name of Navajo County or Navajo County Treasurer.
  - Concentration Risk – The County will diversify the investment portfolio by limiting investments to avoid over-concentration in securities from a specific issuer, excluding obligations issued or guaranteed by the United States or any of the senior debt of its agencies or sponsored agencies.
  - Interest Rate Risk – The County will purchase a combination of short, medium, and long term investments such that maturities occur evenly over time as necessary to provide the cash flow needed for operations.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Navajo County Investment Policy—continued

- Liquidity – Navajo County’s investment portfolio will remain sufficiently liquid to enable Navajo County to meet all operating requirements that might be reasonably anticipated.
- Return on Investments – Navajo County’s investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the County’s investment risk constraints and the cash flow characteristics of its portfolio.
- Eligible investments and collateralization requirements are set forth in Arizona Revised Statutes §35-323.

### Delegation of Authority

Authority to manage Navajo County’s investments is granted to the Treasurer and derived from Arizona Revised Statute §11-491 regarding investments.

### Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from conducting personal business activity that could conflict with proper execution and management of the investment program, or that could impair their ability to make impartial decisions.

### Authorized Financial Institutions

No Navajo County deposit shall be made except in a qualified public depository as established by state laws.

### Authorized Investments and Collateralization Requirements

Eligible investments and collateralization requirements are set forth in Arizona Revised Statutes §35-323.

### Safekeeping and Custody

All security transactions, including collateral for repurchase agreements, entered into by Navajo County shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by a third party custodian designated by the Treasurer and evidenced by safekeeping receipts.

### Investment Policy Adoption

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

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Fund Types

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

The County reports the following major governmental funds:

*The General Fund* is the County’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

*The Public Works/HURF Fund* is used to account for road construction and maintenance of major and non-major regional roads, and is funded by highway user revenues and vehicle license taxes.

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

**Fiduciary funds**—Fiduciary funds are used to account for resources held for the benefit of parties outside the government.

The County reports the following fund types:

The ***investment trust fund*** account for pooled assets held and invested by the County Treasurer on behalf of county departments and other governmental entities.

The ***agency funds*** account for assets held by the County as an agent for the state and various other local government units, other parties, and for property taxes collected and distributed to the state, municipalities, local school districts, community college district and special districts.

# NAVAJO COUNTY

## BUDGET SUMMARY

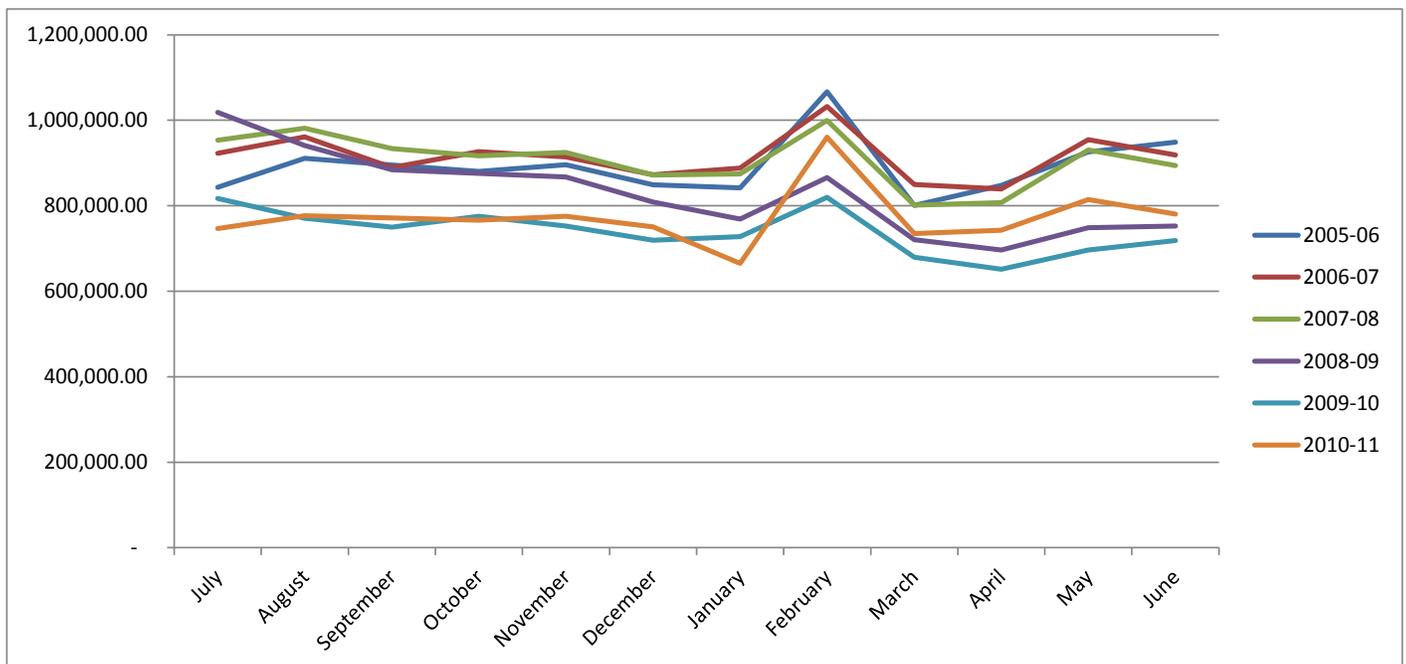


FY 2011-12

### Analysis of Revenues

#### Revenue Sources

- ◆ Taxes - comprised of real property and personal property. The amount of revenues expected for fiscal year 2011-12 is based on the tax rate that is levied. Navajo County levied the rate of .5984, which kept the total levy the same as fiscal year 2010-11, the only additional revenue that will be received is from new construction. New construction is estimated at \$235,781, with the total amount of primary property taxes expected to be \$5,970,898.
- ◆ Other taxes - secondary taxes levied to fund the Navajo County Library District, Public Health Services District, Navajo County Flood Control District, and the Fire District Assistance Tax Fund. Projection: Revenues will decline slightly as assessed values of property fell an estimated 17% and tax rates remained at prior year levels.
- ◆ Licenses and Permits - building permits, planning and zoning fees, and other miscellaneous licenses; i.e. cable TV and liquor license. These revenues fluctuate depending on the local economy. For fiscal year 2011-12, we are anticipating only a small increase to the combined total for building permits and planning and zoning fees.
- ◆ Intergovernmental - State Shared Sales Tax, County Sales Tax, General Fund Vehicle License Tax, Payment in Lieu of Taxes, and other federal and state revenues. State Shared, County Sales Tax and the General Fund Vehicle Licenses tax are the three major revenue sources for the general fund.
  - ◆ State Shared Sales Tax showed minor improvements in the last six months of fiscal year 2010-11, increasing approximately 4.8% over the prior fiscal year. Based on that trend, we budgeted for 3% growth, which will result in an additional \$406,050 in revenues. While some months may exceed this projection, overall the projected growth of 3% is a conservative estimate and should be sustainable.



# NAVAJO COUNTY

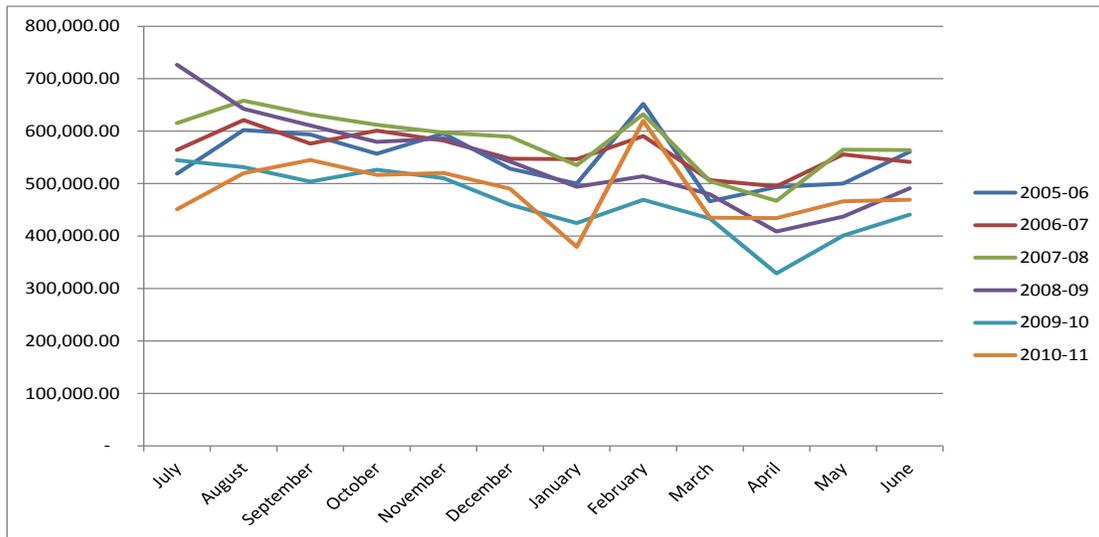
## BUDGET SUMMARY



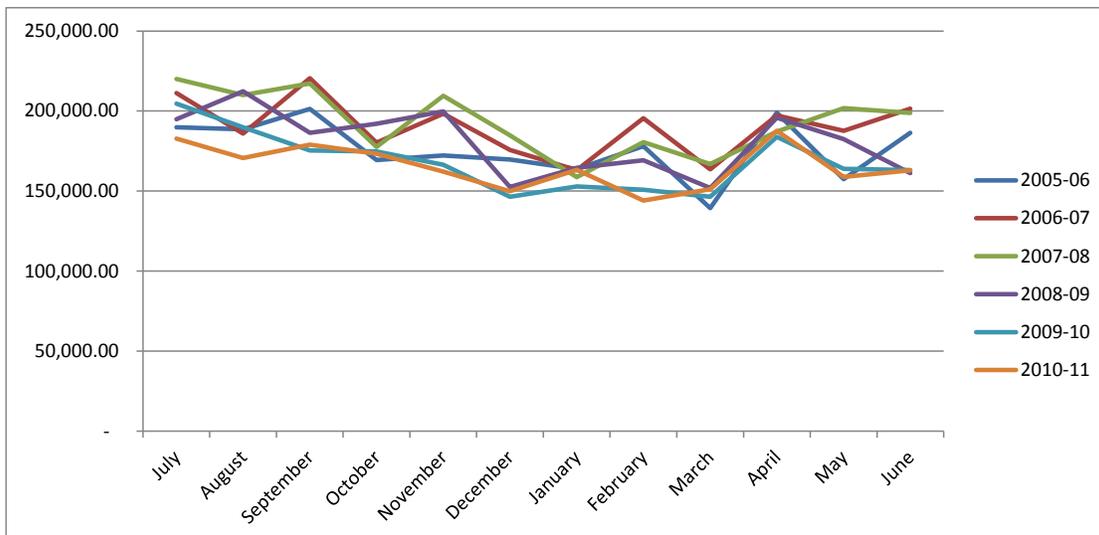
FY 2011-12

### Analysis of Revenues

- ◆ County Sales Tax also showed minor improvements in the last six months of fiscal year 2010-11, increasing approximately 6.0% over the prior fiscal year. Based on that trend, we budgeted for a 3% growth, which will result in an additional \$272,449 in revenues.



- ◆ General Fund Vehicle License Tax showed very slight improvement at the end of fiscal year 2010-11 and not consistently each month. This revenue source tends to fluctuate more than State Shared or County Sales Tax. July and August 2010 were both 10% under the budgeted amounts, however the majority of other months showed between 2.07% and 6.75% growth. Since July and August 2010 appear to have been an anomaly, they have been removed from consideration in projecting the fiscal year 2011-12 budget. We anticipate that the overall trend will continue to improve and have budgeted for a 3% growth, resulting in an estimated \$59,571 in additional revenues.



**NAVAJO COUNTY****BUDGET SUMMARY****FY 2011-12****Analysis of Revenues**

- ◆ Charges for Services - Court, Assessor, Recorder, Treasurer fees and charges for other miscellaneous services. The Assessor/Treasurer/Recorder fees have declined in recent years, however the rate of decline seems to have slowed and for the last two years has remained fairly consistent averaging approximately \$268,000. Navajo County does not anticipate further declines or any increases to this revenue source.
- ◆ Fines, fees and forfeits - Court fines, fees and forfeits. Fines, fees and forfeits are dependent on the county's ability to collect fines and fees that are imposed in our justice and superior courts. Navajo County does not anticipate any changes to this revenue source.
- ◆ Investments - Investment income is revenues generated from the investment of the County's assets.
- ◆ Miscellaneous - Proceeds from the sale of assets. County assets that are no longer in service are auctioned on PublicSurplus.com. Bidders can view photos for the auction items, bid online and make their payments online. Proceeds from the sale of assets varies depending on the quantity and types of items being auctioned. There should not be any significant changes to these revenues for fiscal year 2011-12.
- ◆ Road Funds - Highway User Revenue Funds (HURF), Auto Lieu Tax, and other miscellaneous road funds. HURF funds were impacted by cost shifts from the State of Arizona. The State swept funds totaling \$13.1 million from all counties in an effort to a portion of the Arizona Department of Public Safety. Navajo County's portion for fiscal year 2011-12 was \$746,317.
- ◆ Public Health Services District and Library District - Includes revenues from secondary property taxes, grants, fees and other miscellaneous income.
- ◆ Miscellaneous - Other revenues that do not fall into a more specific category.
- ◆ Debt Service - Accounts for the accumulation of resources from secondary property taxes and operating transfers for general and special district long-term debt principal and interest.

# NAVAJO COUNTY

## BUDGET SUMMARY



FY 2011-12

### Analysis of Expenditures

The Navajo County fiscal year 2011-12 budgeted expenditures held steady when compared with fiscal year 2010-11. While the expenditure level change was a very minor decrease, significant shifts within funds have been experienced. Many of these shifts are tied to changes at the state level, and the associated impact experienced by Navajo County.

County expenditures are classified by the following functions, listed by percent of total expenditures: Public Safety, General Government, Highways and Streets, Health and Welfare, Debt Service, Culture and Recreation, Conservation, Special Items, Extraordinary Items, and Urban Redevelopment and Housing. Public Safety and General Government are the two largest of these functions, representing over 70% of expenditures.

#### **Public Safety**

The public safety function represents expenditures for Emergency Management, Jail, Sheriff, Juvenile Detention, Adult and Juvenile Probation, and Flood Control. Budgeted expenditures for public safety are \$40,849,797 for fiscal year 2011-12, representing 35.86% of total expenditures. This amount represents a 22.79% increase over fiscal year 2010-11; largely attributable to \$5,000,000 budgeted for jail construction.

#### **General Government**

General government is largely comprised of internal services, court services, and many of the county's offices under elected officials. These functions include: the assessor, recorder, treasurer, clerk of the superior court, constables, county attorney, justice courts, legal defender, public defender, superior court, facilities management, finance, human resources, information technology, and county administration.

Fiscal year 2011-12 budgeted expenditures for general government are set at \$39,860,079, or 34.99% of total expenditures. This figure represents a 12.91% decrease from FY11.

#### **Highway and Streets**

The expenditures for the highway and streets function are used for the public works department and certain special districts. The public works department is comprised of engineering, fiscal/contract/GIS, fleet operations/animal control, highways, office administration, planning and zoning.

Expenditures for fiscal year 2011-12 are budgeted at \$19,752,827, representing 17.34% of county expenditures for the year. This figure is relatively consistent with the fiscal year 2010-11 amount, representing a 6.26% decrease in expenditures for fiscal year 2011-12.

**NAVAJO COUNTY****BUDGET SUMMARY****FY 2011-12****Analysis of Expenditures****Health and Welfare**

The health function accounts for county's Health Department and its programs. The public fiduciary and the Workforce Investment Act program make up the county's welfare function. Health and welfare is budgeted for \$8,667,150 for fiscal year 2011-12, and constitutes 7.61% of annual expenditures. The fiscal year 2011-12 budget represents a 16.38% drop in expenditures from fiscal year 2010-11, due to the completion of a new health building during fiscal year 2010-11.

**Debt Service**

The debt service function is responsible for paying principle and interest for outstanding of the county including special district debts. Debt service has \$1,481,053 budgeted in fiscal year 2011-12, or 1.30% of expenditures.

**Culture and Recreation**

Culture and recreation represents the county's library district. Fiscal year 2011-12 expenditures for culture and recreation are set at \$608,076 or .53% of expenditures.

**Conservation**

The conservation function is responsible for the county's programs related to environmental programs, and is largely tied to expenditures related to an energy efficiency and conservation block grant awarded to the county. Expenditures are budgeted at \$532,642 or .47% of total in fiscal year 2011-12.

**Environmental**

Environmental expenditures are budgeted at \$250,000 in fiscal year 2011-12 and are designated for wild land fire recovery projects.

**Urban Redevelopment and Housing**

Urban redevelopment and housing expenditures in fiscal year 2011-12 are tied to a community development block grant, and are budgeted at \$24,097.

**Education**

Education expenditures are budgeted at \$339,829 for fiscal year 2011-12. This represents a slight increase from the \$338,286 budget from fiscal year 2010-11.

# NAVAJO COUNTY

## BUDGET SUMMARY


**FY 2011-12**

DEPARTMENT EXPENDITURES						
Department	General Government	Public Safety	Highways & Streets	Health	Welfare	Education
Administration	X					
Assessor	X					
Recorder	X					
Superintendent of Schools						X
Treasurer	X					
Adult/Juvenile Probation and Juvenile Detention		X				
Clerk of Superior Court	X					
Constabls	X					
County Attorney	X					
Flood Control		X				
Justice Courts	X					
Legal Defender	X					
Public Defender	X					
Sheriff		X				
Superior Court	X					
Health				X		
Public Works			X			
Facilities Management	X					
Finance	X					
Human Resources	X					
Information Technology	X					
Special Districts			X			
Public Fiduciary					X	
WIA					X	



# COMMUNITY PROFILE

# NAVAJO COUNTY

## COMMUNITY PROFILE

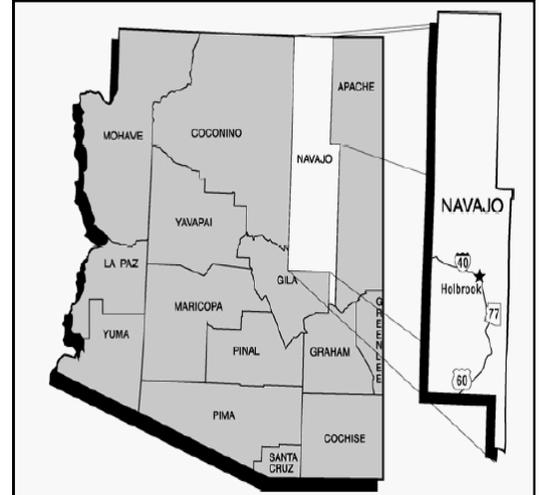


FY 2011-12

## Location and History

### Location

Navajo County is 9,959 square miles located in northeastern Arizona. The Mogollon Rim, an escarpment defining the southwestern edge of the Colorado Plateau, divides the County into two distinct climates. To the north is the “high desert,” with elevations in excess of 5,000 feet with piñon juniper scattered across the landscape. Northern Navajo County is home to such geologic wonders as Monument Valley. South of the Rim is home to the world’s largest stand of ponderosa pine, which covers the White Mountains at elevations from 5,000 to over 7,000 feet.



The County seat is located in Holbrook. Navajo County shares borders with Coconino County on the west, Apache County to the east, Gila County to the south, and San Juan County, Utah to the north.



### History

Navajo County was formed in 1895 as the final act of the Arizona Territorial Assembly before it adjourned at midnight. Pictured is the historic County Courthouse in **Holbrook**, the County Seat, which was founded in 1871. Legendary Commodore Perry Owens was Navajo County’s first County Sheriff. Holbrook is also the starting point for the Annual Hashknife Pony Express ride. The horseback mail route covers 200 miles from Holbrook to Scottsdale. Each rider is sworn in as an honorary mail messenger; and braves the weather and terrain to deliver the United States Mail. Each February over 20,000 piece of mail are hand stamped and carried by the Hashknife Pony Express riders. Our very own Sheriff Clark leads the ride.

# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### Location and History



**Winslow** was founded in 1882, named for either Edward F. Winslow, president of St. Louis and San Francisco Rail Road, which owned one half of the old Atlantic and Pacific Railroad or Tom Wilson, a prospector who lived in the area. The City of Winslow incorporated in 1900, and the last Harvey House along the Santa Fe Railroad opened in 1930. The Santa Fe Railroad closed the building in 1994, but it was purchased in 1997 by an independent investor and restored. It is now called the La Posada Hotel, and is considered the jewel of Winslow.

Snowflake was founded in 1878 by William Jordan Flake and Erastus Snow, Mormon pioneers and colonizers. Today it is a town of approx. 5,603 residents and is home to a number of historic homes. Another site of interest is the Snowflake Latter-day Saint Temple, the second to be constructed in Arizona. It was dedicated by the late president of the Mormon Church Gordon B. Hinckley in 2002.



**Taylor** was founded in 1881 and incorporated in 1966. The town was originally named for John Taylor, the third president of the Church of Jesus Christ of Latter-day Saints. The Taylor Museum opened in 2005 to show the development and growth in Taylor from its founding to present day. It is housed in the restored A.Z. Palmer/Hatch Brothers store in the center of Taylor.



## Location and History

**Show Low** is a city of approximately 12,400, established in 1870 and incorporated in 1953. According to legend, the city was named after a marathon poker game between C.E. Cooley and Marion Clark. The two men decided there was not enough room for both of them in their settlement. The two agreed to let a game of cards decide who was to move. According to the tale, Clark said, "If you can show low, you win." Cooley turned up the deuce of clubs (the lowest possible card) and replied, "Show low it is." The stakes were a 100,000 acre ranch. Show Low's main street is named "Deuce of Clubs" in remembrance.



**Pinetop-Lakeside** was founded in the early 1880's by Mormon pioneers. Lakeside derived its name from the area's lakes; such as Woodland lake (shown left). Pinetop derived its name from the nickname of a saloon keeper who served the Fort Apache soldiers. The two communities incorporated in 1984. Pinetop-Lakeside is home of the world's largest stand of ponderosa pine and is surrounded by the Apache/Sitgreaves National Forest.

# NAVAJO COUNTY

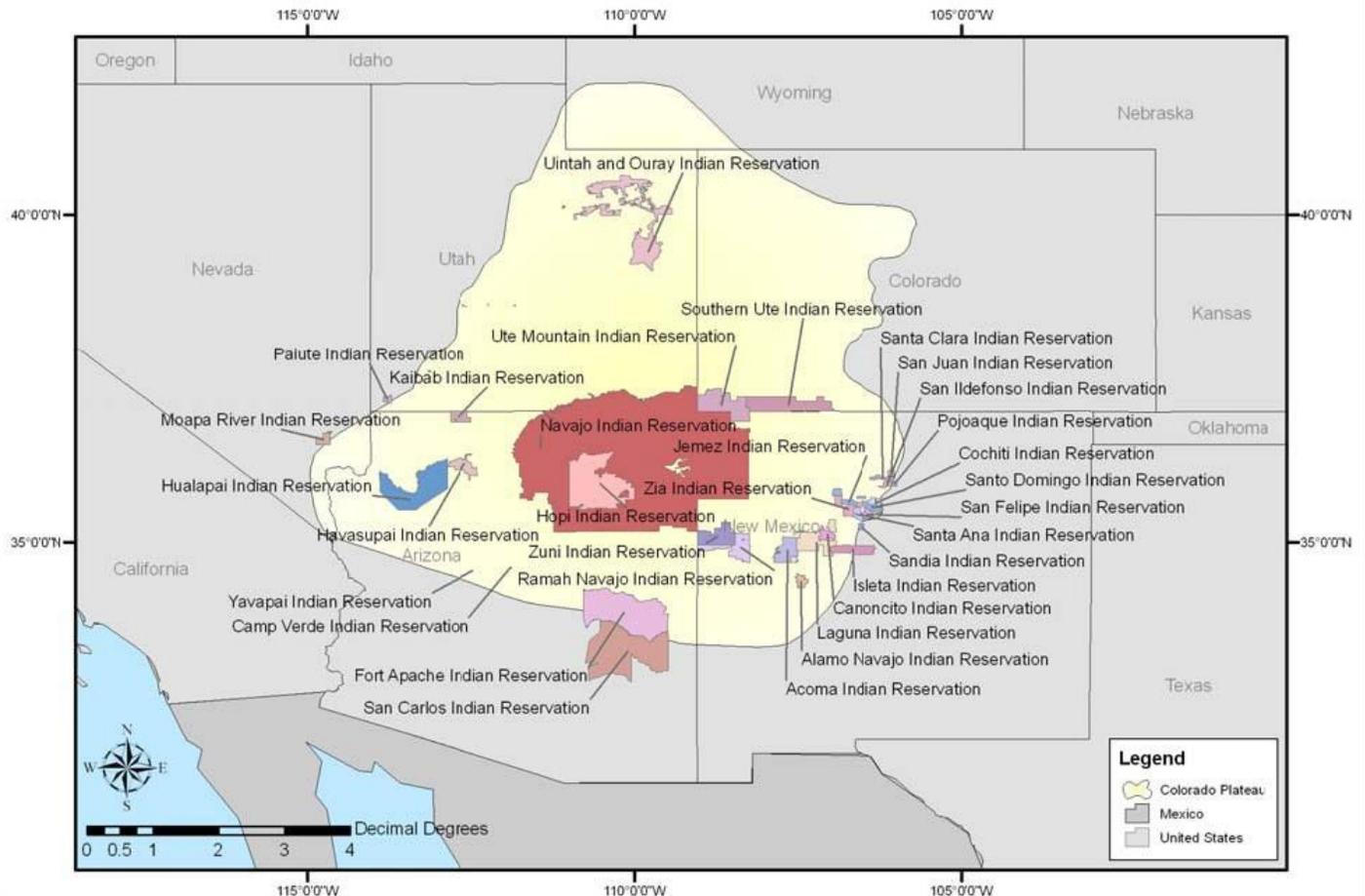
## COMMUNITY PROFILE



FY 2011-12

### Native American Populations of the Southwest

## Native American Reservations Located on the Colorado Plateau



Source: [http://www.fgdc.gov/grants/2005CAP/projects/05HQAGo14o\\_map](http://www.fgdc.gov/grants/2005CAP/projects/05HQAGo14o_map)

# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

## Native American Populations of Navajo County

### Hopi



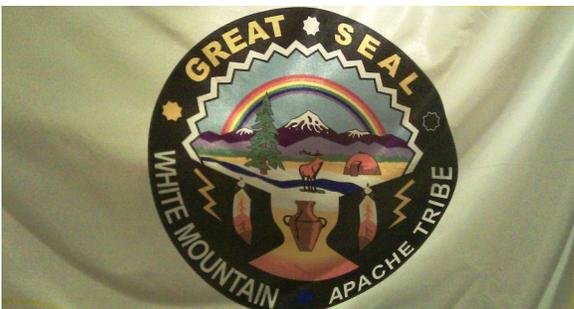
The Hopi Tribe is located in northeastern Arizona and occupies parts of Navajo and Coconino Counties. Hopi is a shortened name, derived from Hopituh Shi-nu-mu, which means “The Peaceful People” or “Peaceful Little Ones”. The Hopi rely on livestock, primarily sheep, and agriculture to provide for their families. Maize is the primary crop that is grown and is central to the Hopi way of life. It is depicted in the Hopi Tribal flag shown at the left.

### Navajo

The Navajo of the Southwestern United States are the largest Native American tribe of North America. The Navajo Nation is the largest land area assigned to the Native American jurisdiction within the United States, covering 26,000 square miles and stretching across three states. The symbolic Navajo Nation Flag is shown at right. On a tan background, the outline of the present Nation is shown in copper color with the original 1868 Treaty Reservation in Dark Brown. At the cardinal points in the tan field are the four sacred mountains. A rainbow symbolizing Navajo sovereignty arches over the Nation and the sacred mountains. In the center of the Nation, a circular symbol depicts the sun above two green stalks of corn, which surrounds three animals representing the Navajo livestock economy, and a traditional hogan and modern home. Between the hogan and the house is an oil derrick symbolizing the resource potential of the Tribe, and above this are representations wild fauna of the Nation. At the top near the sun, the modern sawmill symbolizes the progress and industry characteristic of the Navajo Nation's economic development.



### White Mountain Apache



The White Mountain Apache Tribe consists of approximately 15,000 members, located in Navajo County and Gila counties. This isolated military outpost gained its notoriety through the soldiers' pursuit of renegade Apache leaders such as Geronimo and Cochise. Apache's original meaning is unknown, but it represents culturally related groups of Native Americans. The White Mountain Apache tribe owns and operates, Sunrise Ski Resort and Hon-Dah Resort and Casino.

# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### Tourism



**Holbrook** boasts the Petrified Forest National Park, which features one of the world's largest and most colorful concentrations of petrified wood. The Petrified Forest area was designated a National Monument on December 8, 1906. The Painted Desert was later added and on December 9, 1962, the whole monument was made a national park. The park attracts tens of thousands of visitors each year.



**Winslow** achieved national fame in 1972 in the Eagles song "Take it Easy" which contained a verse "standing on a corner in Winslow, Arizona." Winslow now hosts the annual Standin' on the Corner Festival, which attracts vendors and visitors each summer. It is held in downtown Winslow.



**Snowflake** is home to a number of historic homes, including Andrew Locy Rogers cabin, built in 1878. This small pioneer cabin was discovered within the smoldering ruins of a much larger house during a fire in 1988. The cabin had been converted into a small dining room when a home was built around it in the mid—1880's. Visitors may take a walking tour through Snowlake and view many other pioneer homes and historic sights.



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

# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### Tourism



**Show Low** houses Fool Hollow Lake Recreation Area. The lake covers the tiny town of Adair, which was established by Thomas Jefferson Adair in 1885. The locals joked that only a fool would try and farm the place and the name stuck. Fool Hollow Lake opened in 1994 as a result of a partnership between Arizona State Parks, the U.S. Forest Service, Arizona Game and Fish, the City of Show Low, as well as corporate sponsors.



**Pinetop - Lakeside** is home to Woodland Lake, a community recreational gem located in the heart of town. The park attracts thousands of visitors yearly for the following activities and facilities: fishing, hiking, bicycle trails, tennis courts, softball fields, equestrian trails, volleyball, boating, and playgrounds. Woodland Lake Park is a valuable asset for the people and wildlife of greater southern Navajo County.



Navajo County is home of the historic landmark **Monument Valley**, called 'Valley of the Rocks' it is arguably one of the most recognized images of the American West. Monument Valley has been featured in many films since the 1930s.

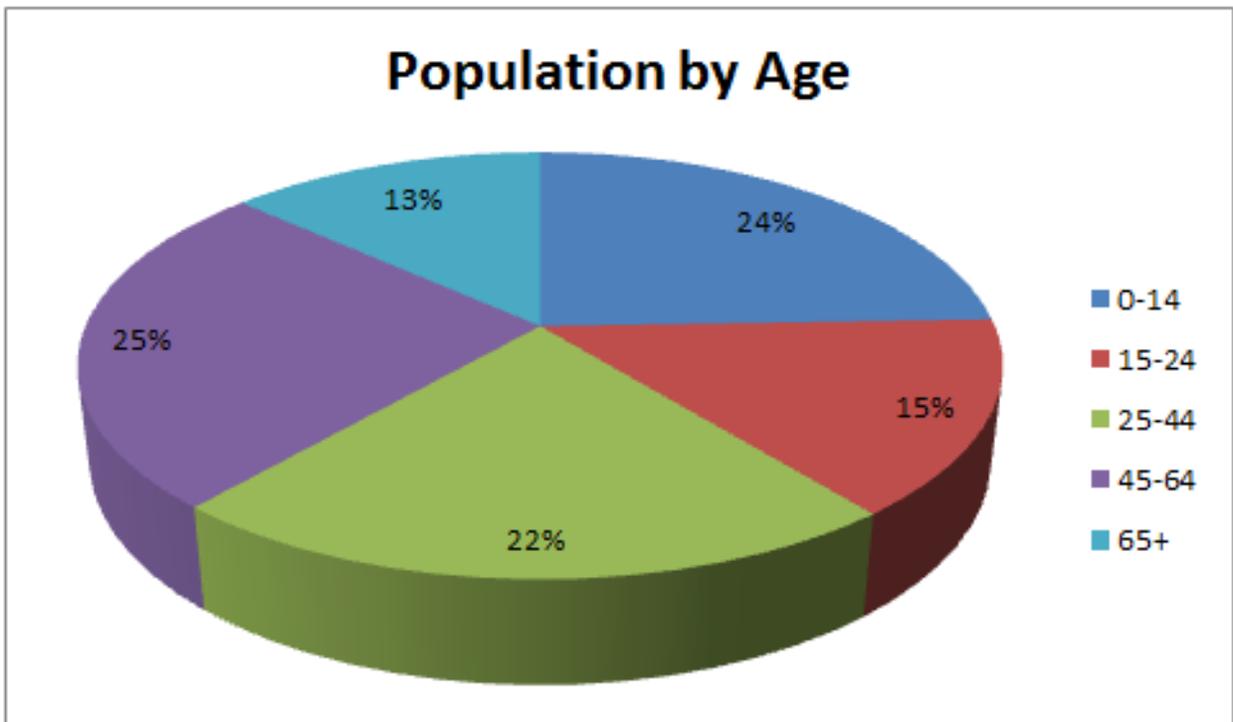
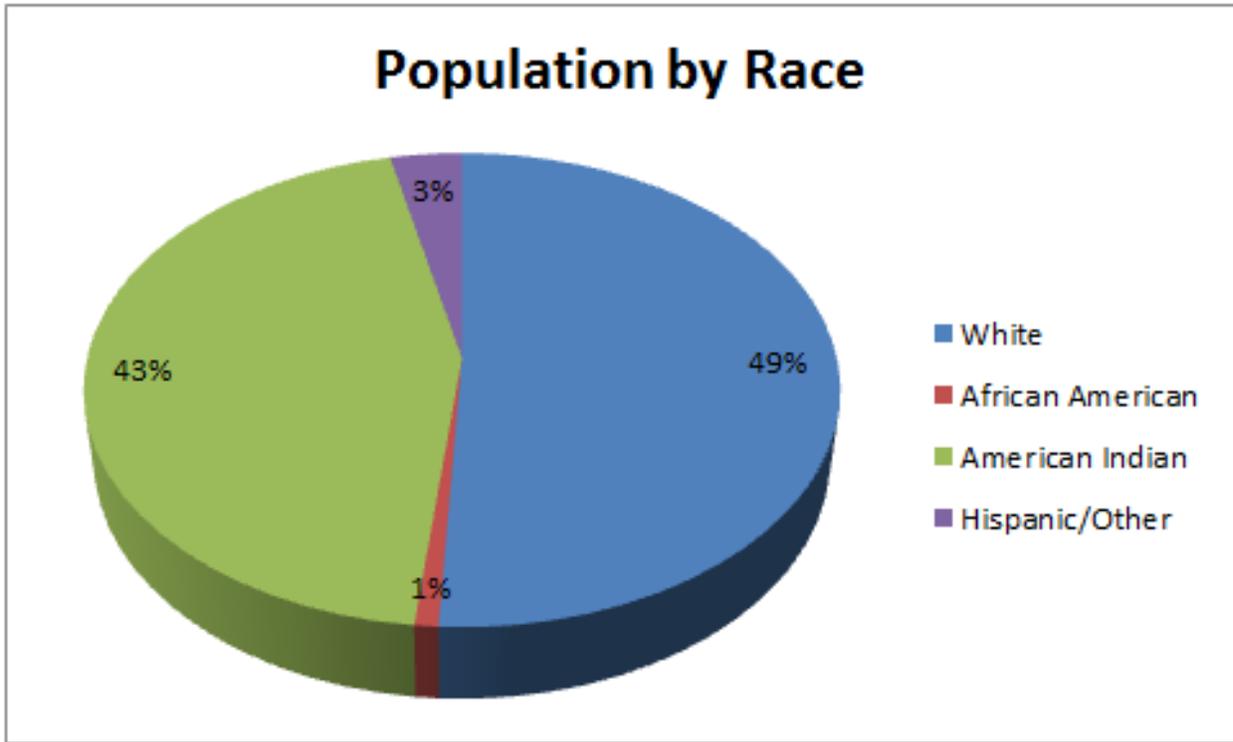
# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### People and Land



# NAVAJO COUNTY

## COMMUNITY PROFILE

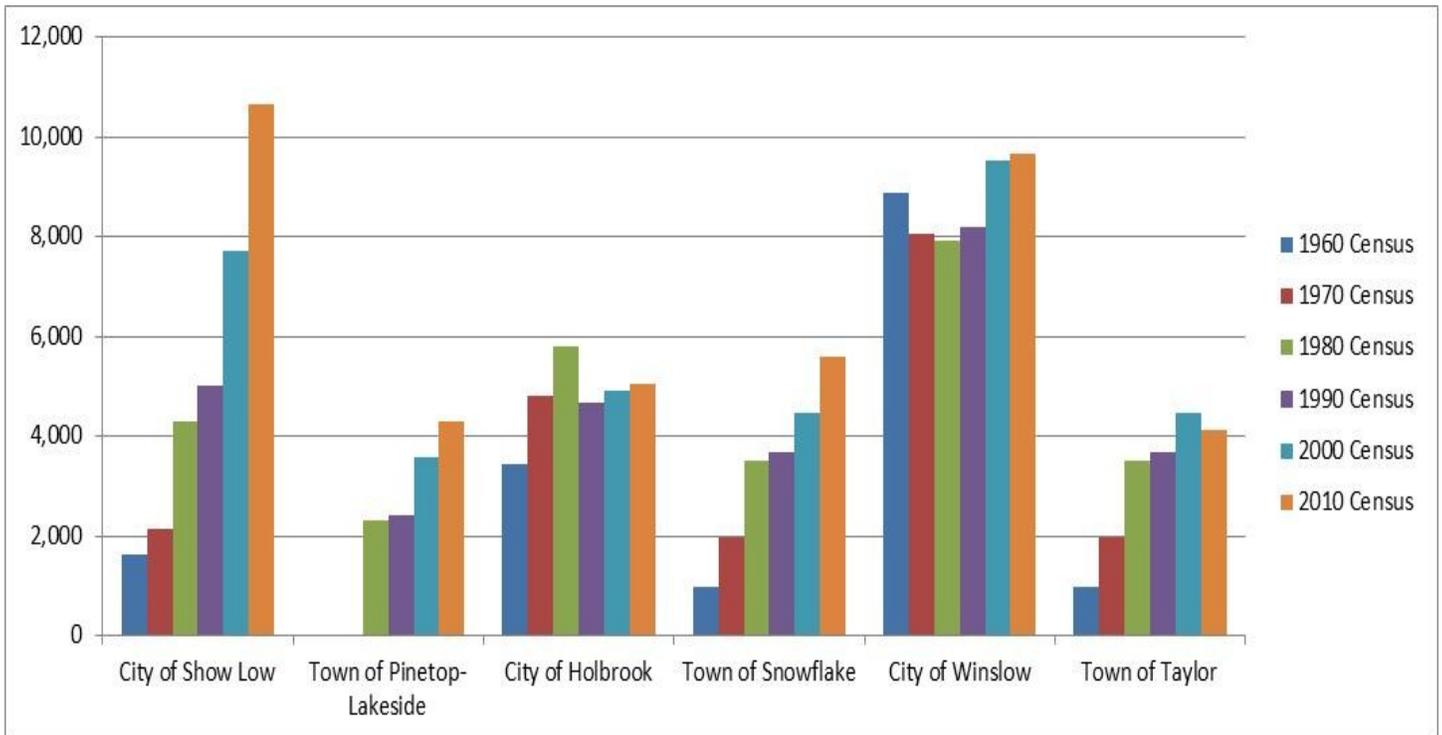


FY 2011-12

### People and Land

Navajo County Population by City and Town

	<u>Navajo County</u>	<u>City of Show Low</u>	<u>Town of Pinetop-Lakeside</u>	<u>City of Holbrook</u>	<u>Town of Snowflake</u>	<u>City of Winslow</u>	<u>Town of Taylor</u>	<u>State of Arizona</u>
2010 Census	107,449	10,660	4,282	5,053	5,590	9,655	4,112	6,392,017
2000 Census	97,470	7,695	3,582	4,917	4,460	9,520	4,460	5,130,632
1990 Census	77,658	5,019	2,422	4,686	3,679	8,190	3,679	3,665,228
1980 Census	67,629	4,298	2,315	5,785	3,510	7,921	3,510	2,716,546
1970 Census	47,559	2,129	N/A	4,795	1,977	8,066	1,977	1,775,399
1960 Census	37,994	1,625	N/A	3,438	982	8,862	982	1,302,161



# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### Economy

#### Employment by Sector

	<u>2010</u>	<u>2008</u>
Mining and Construction	1400	2525
Educational & Health Svcs	3475	3425
Financial Activities	425	600
Government	10125	10800
Leisure & Hospitality	3225	2975
Manufacturing	525	725
Information	1125	800
Professional & Business Svcs	1000	1225
Trade, Transportation & Utilities	5125	5725
Other Services	650	625

Source: Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics.

Arizona Department of Commerce, Strategic Investment and Research.

Figures are organized under the North American Industrial Classification System (NAICS).

#### Major Employers

<u>Employer</u>	<u>Employment Type</u>
Abitibi Consolidated, Inc., (Catalysts) Snowflake	Paper Mills
APS, Joseph City	Electric Services
Bashas', Taylor	Retail
Burlington Northern Santa Fe Railway, Winslow	Line-Haul Railroad Operation
Holiday Inn, Kayenta	Hotels and Motels
Kayenta Boarding B.I.A. School	Education
Keams Canyon Indian Hospital	Medical
Navajo Government Executive Branch	Government
Navajo Tribal Utility Authority, Keams Canyon	Utilities
Safeway, Pinetop-Lakeside	Retail
Summit Healthcare, Show Low	Hospital
Navopache Electric Cooperative, Inc.	Utility
Northland Pioneer College, Holbrook	Colleges
Peabody Coal Co., Kayenta	Coal and Mining
PFFJ, Inc., Snowflake	Pork Production
Pinon Unified School District #4	Education
Tate's Auto Center, Holbrook	Auto Dealer
Wal-Mart SuperCenter, Show Low	Retail
Western Moulding Co. Inc., Snowflake	Millwork

Sources: Holbrook Chamber of Commerce; Navajo Nation, Navajo Nation, Division of Economic

Development: Pinetop-Lakeside Chamber of Commerce; Show Low Regional Chamber of

Region	2004 Unemployment Rate	2009 Unemployment Rate	Percent Change from 2004 to 2009
Winslow	3.8%	6.2%	63.15%
Show Low	4.0%	6.5%	62.5%
Holbrook	5.4%	8.7%	61.11%
Pine Top-Lakeside	4.4%	7.2%	63.63%
Kayenta	13.8%	21.0%	52.17%
Taylor	3.8%	6.1%	60.52%
Snowflake	4.6%	7.4%	60.87%
Heber-Overgaard	2.1%	3.4%	61.90%
Navajo County	8.4%	13.2%	57.14%

Percent change is approximate change. Arizona, State and County data from Bureau of Labor Statistics [www.bls.gov](http://www.bls.gov) 2004, 2009 Special Unemployment Report.

COMMUNITY PROFILE  
**NAVAJO COUNTY**



COMMUNITY PROFILE

FY 2011-12

## Economy

	Labor Force by Industry									
	<u>Winslow</u>	<u>Holbrook</u>	<u>Snowflake</u>	<u>Taylor</u>	<u>Show Low</u>	<u>Pinetop- Lakeside</u>	<u>Heber- Overgaard</u>	<u>McNary</u>	<u>Whiteriver</u>	
Agriculture, Forestry, Fishing and Hunting	9	10	47	20	51	5	5	0	0	
Mining, Quarrying, and Oil and Gas Extraction	2	0	63	15	27	0	5	0	0	
Utilities	24	9	3	8	69	21	2	0	0	
Construction	46	136	253	84	214	24	18	0	1	
Manufacturing	29	37	230	50	163	9	25	0	0	
Wholesale Trade	92	51	11	37	274	36	2	0	1	
Retail Trade	693	265	78	199	2,180	263	31	0	13	
Transportation and Warehousing	56	35	7	34	189	27	5	0	0	
Information	51	123	11	14	94	33	3	0	9	
Finance and Insurance	59	163	11	24	111	39	8	0	8	
Real Estate and Rental and Leasing	81	69	6	14	108	36	5	0	65	
Professional, Scientific, and Technical Services	85	96	13	21	170	48	7	0	7	
Management of Companies and Enterprises	15	4	0	4	16	9	0	0	2	
Administration & Support, Waste Management and Remediation	139	127	28	34	217	89	14	0	17	
Educational Services	422	616	265	24	626	261	88	17	687	
Health Care and Social Assistance	580	376	87	101	909	270	30	1	93	
Arts, Entertainment, and Recreation	54	79	36	14	130	41	9	0	79	
Accommodation and Food Services	423	466	89	118	661	217	24	0	56	
Other Services (excluding Public Administration)	98	80	24	15	149	53	9	0	2	
Public Administration	232	359	138	16	335	137	34	16	1,207	
<b>Total Labor Force</b>	<b>3,190</b>	<b>3,101</b>	<b>1,400</b>	<b>846</b>	<b>6,693</b>	<b>1,618</b>	<b>324</b>	<b>34</b>	<b>2,247</b>	

# NAVAJO COUNTY

## COMMUNITY PROFILE



FY 2011-12

### Economy

Median Household Income (2008)										
Income Level	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pine Top-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
Median Income	\$35,351	\$40,325	\$44,999	\$40,386	\$40,288	\$45,292	\$35,305	\$15,866	\$20,729	\$25,519
<\$50K	61%	61%	55%	61%	59%	54%	63%	91%	90%	85%
>\$50K	27%	28%	33%	30%	32%	36%	31%	9%	5%	13%
>\$100K	13%	11%	12%	10%	9%	11%	6%	0%	5%	2%

Community Asset Report, Navajo County, Conducted by Northern Arizona University, 2008

Median Household Income: Navajo County, Arizona, and United States			
Median Average Income	Navajo County	Arizona	United States
	\$37,660	\$46,914	\$50,303

Sources: U.S. Census Bureau, 2005-2007 American Community Survey (Navajo County Average); US Census Bureau, Current Population Survey, Annual Social and Economic Supplements, 2008 (Arizona and United States)

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## COUNTY LEADERSHIP

*"If your actions inspire others to dream more, learn more, do more and become more, you are a leader."*

*~John Quincy Adams*

**MISSION STATEMENT**

Navajo County provides the best customer service in a fiscally responsible manner, with courteous and dedicated elected officials and employees ensuring our public services meet and exceed the expectations of the citizens we are elected and appointed to serve.

**VISION**

Navajo County government shall provide leadership in partnering opportunities with stakeholders throughout the County. These partnerships with other government agencies, tribal governments, economic development representatives, educators, and citizens will enhance the quality of life and deepen relationships for citizens in all of Navajo County.

**NAVAJO COUNTY - STRATEGIC PLAN HIERARCHY**


**NAVAJO COUNTY - STRATEGIC PLAN**

Navajo County recognizes that the decline in the economy has impacted us as individuals and as an organization. Navajo County has been and will continue to be challenged to maintain mandated public services. Departments within the county are continually working together cooperatively to find additional ways to streamline the organization. Long-term planning is necessary to make the best decisions regarding efficient use of resources and overall plan for services.

Navajo County is committed to excellence in customer service and fiscal responsibility. Through dedication to these principles we will be able to improve the quality of life for Navajo County citizens. The Navajo County Strategic Plan is an extension of the Vision and Mission of Navajo County and will guide departments in creating and achieving their internal goals for fiscal year 2011-12.

**Strategic Priorities and Goals for FY 2011-12**

Provide Excellent Customer Service

Ensure Safe Communities

Promote and Protect the Public Health of Our Citizens

Organization Health and Fiscal Responsibility

Natural Resources and Cultural Preservation

Regional Leadership



## ***Provide Excellent Customer Service***

Navajo County's primary responsibility is to our citizens. In all aspects of our service we will strive to be prompt, courteous, responsive, proactive and exceed the expectations of those we serve.

## ***Ensure Safe Communities***

Navajo County believes that it is important to ensure that the citizens of the county are able to live and work in safe communities. We will proactively and responsively work in partnership with our communities to lessen threats to the safety and welfare of our citizens.

## ***Promote and Protect the Public Health of Our Citizens***

Navajo County strives to educate and provide services to the citizens of our county. Through our educational programs and health clinics citizens are able to obtain services throughout the county. This proactive approach results in healthy citizens with an improved quality of life.

## ***Organization Health and Fiscal Responsibility***

Navajo County implements sound fiscal and management policies to create a government that is accountable to our citizens and employees. We strive to maintain a quality workforce that is equipped with the resources needed to provide excellent customer service to our citizens.

## ***Natural Resources and Cultural Preservation***

Navajo County seeks to manage and conserve our natural resources while preserving our cultural heritage for our current and future citizens. We will strive to balance the current and future needs of the population with the proper management of our environment.

## ***Regional Leadership***

Navajo County strives to partner with local, tribal, state and federal governments, and legislative and elected officials to ensure that the county's resources are allocated efficiently and protected from external impacts. Navajo County and our stakeholders will provide leadership in the areas of economic and natural resource development, transportation, education and public safety.

# NAVAJO COUNTY

## LONG-TERM NON-FINANCIAL GOALS



FY 2011-12

In fiscal year 2010-11 Navajo County recognized the benefit in adopting Core Beliefs that guided all county departments throughout the budget process and ensuing fiscal year. Those core beliefs were:

- Provide Excellent Customer Service
- Fiscal Responsibility
- Improve the Quality of Life for Our Citizens.

This was a good starting place for the county to begin thinking in terms of aligning goals from the highest levels (Board of Supervisors) of the organization to the front line employees. Departments made measurable goals that would assist the organization in meeting the core beliefs.

For fiscal year 2011-12 Navajo County further expanded on the Core Beliefs, and adopted a set of Strategic Priorities. Again, each department has aligned their individual goals to the Strategic Priorities adopted by the Board of Supervisors. Each department has worked to make their goals measurable and meaningful to the operations within their departments and to meet the strategic priorities of the organization.

In order to formalize and standardize this process, Navajo County will begin undertaking the process of adopting a formal five year strategic plan and implementing performance measures. This will be a lengthy process and one that must involve stakeholders countywide in order to achieve success.

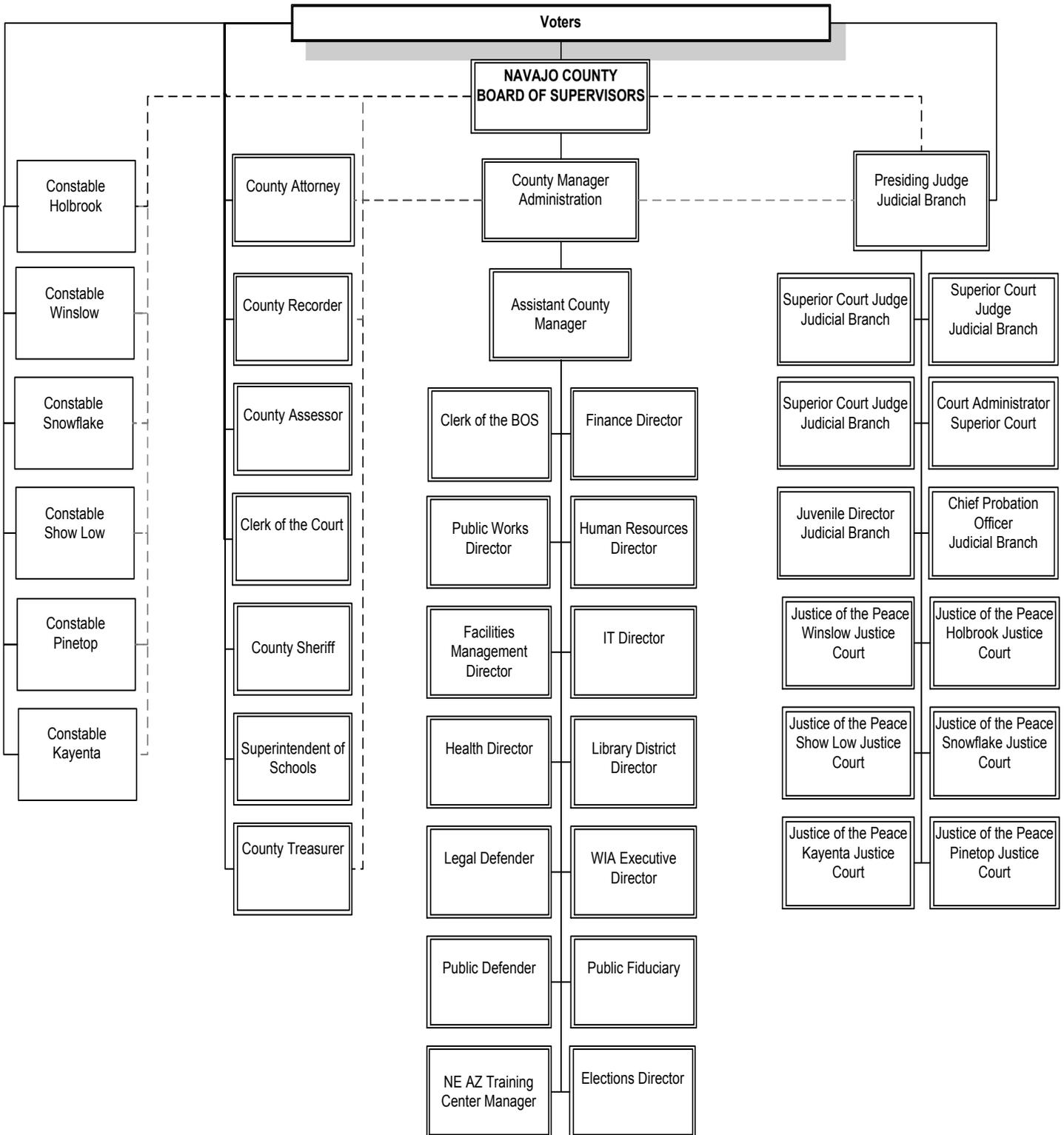
In fiscal year FY 2011-12 Navajo County will complete the following to contribute to the successful adoption of a five year strategic plan:

- Develop a timeline from initial draft to final adoption of the strategic plan.
- Involve stakeholders in the process developing a five year strategic plan.
- Present initial draft to Board of Supervisors.
- Final adoption of Navajo County's five year strategic plan.

For fiscal year 2011-12 Navajo County will complete the following to contribute to the implementation of performance measures:

- Involve stakeholders in the process of identifying and adopting standardized performance measures.
- Work through mission statement, vision statement, and the five year strategic plan to guide development of meaningful performance measures.
- View the county's performance measurement program as a long-term journey rather than a short-term project.
- Adopt an implementation timeline.

# Navajo County Organization Chart





# Navajo County Elected Officials



## **Board of Supervisors**

District I .....Jonathan M. Nez  
 District II .....Jesse Thompson  
 District III ..... J.R. Despain, Vice Chairman  
 District IV .....David Tenney, Chairman  
 District V ..... Jerry Brownlow

## **Elected Officials**

Assessor ..... Cammy Darris  
 County Attorney ..... Brad Carlyon  
 Constable—Holbrook ..... Phyllis Romo  
 Constable—Winslow ..... Pauline Hernandez  
 Constable—Snowflake ..... Dave Wood  
 Constable—Kayenta ..... Lita Dixon  
 Constable—Show Low ..... Scott Tipton  
 Constable—Pinetop—Lakeside..... Ryan Reinhold  
 Clerk of the Court ..... Deanne Romo  
 Justice of the Peace—Holbrook ..... Evelyn Marez  
 Justice of the Peace—Winslow ..... Alison Kolomitz  
 Justice of the Peace—Snowflake ..... Fred Peterson  
 Justice of the Peace—Kayenta ..... Susie Nelson  
 Justice of the Peace—Show Low ..... Stephen Price  
 Justice of the Peace—Pinetop—Lakeside..... David Widmaier  
 Recorder ..... Laurette “Laurie” Justman  
 Sheriff ..... Kelly “K.C.” Clark  
 Superintendent of Schools ..... Linda Morrow  
 Treasurer ..... Manuel “Manny” Hernandez  
 Superior Court—Division I ..... Ralph Hatch  
 Superior Court—Division II ..... Carolyn Holliday  
 Superior Court—Division III ..... John Lamb  
 Superior Court—Division IV ..... Michala Ruechel





## Navajo County Department Directors

---

County Manager .....	James G. Jayne
Assistant County Manager.....	E.L. “Dusty” Parsons
Clerk of the Board .....	Melissa Buckley
Finance .....	James Menlove
Human Resources .....	Shalice Cook
Risk Management.....	Tim Norton
Facilities Management.....	Dan Hinz
Elections .....	Jonathan Roes
Information Technology .....	Robert Heming
Court Administration .....	Marla Randall
Adult Probation .....	Margie Brakefield
Juvenile Probation/Detention .....	Arno Hall
Legal Defender .....	Mariclare Hannah
Library District.....	Geneva Durkee
Public Defender .....	Dale Nielson
Public Fiduciary .....	Sherry Reed
Public Health Services District.....	Wade Kartchner
Public Works.....	Homero Vela
Workforce Investment Act.....	Judy Bratcher



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Jonathan M. Nez—District I

Jonathan Nez is a lifelong resident of Navajo County and a current resident of Shonto, Arizona (the first LGA Governance-Certified Chapter of the Navajo Nation). He earned an undergraduate degree in Pre-Law and a Masters Degree in Public Administration from Northern Arizona University. During his undergraduate career, Mr. Nez completed internships at the state and federal levels. In the midst of completing a Doctor of Philosophy Degree at NAU, he made the hard decision of putting his academic aspirations on hold to run for Vice President of Shonto Chapter.

Mr. Nez later accepted his communities' encouragement to run for council delegate and became one of the youngest legislators to serve on the Navajo Nation Council. During his first term as Council Delegate, Mr. Nez found a great need for representation within the state government and decided to bid for the position of Navajo County Board of Supervisor and successfully became the Supervisor for District 1. Mr. Nez is a graduate of Monument Valley High School and the proud father of Kelly and Sean Nez who carry on their father's positive actions of athletics and academics at MVHS. Their younger brother, Christopher Nez frequently attends Chapter meetings and has accompanied his father on the campaign trail. Jonathan is the husband of Phefelia Nez, son of John and Mabel Nez, and the grandson of former Councilman/Businessman H.T. Donald and Mae Donald. Jonathan is Ashjì hi, Ta'néészahnii, Tó dich' í'ni, and Tá 'chii'ni.



### Jesse Thompson—District II

Jesse Thompson has served on the Navajo County Board of Supervisors since 1992. Prior to his election as a supervisor, he worked for the Navajo Nation Navajo Hopi Land Commission and the Bureau of Indian Affairs as a Tribal Operations Specialist.

Supervisor Thompson serves on the following local, state and national committees: National Association of Counties Justice and Public Safety Steering Committee, Navajo Nation Partnership Steering Committee, Hopi Tribal Partnership Steering Committee, Northern Arizona Council of Government TPAC Tribal Government representative, and Northern Arizona Regional Behavioral Health Authority. He is also affiliated with the County Supervisors Association, Arizona Association of Counties, National Association of Counties and Tri-State County Elected Officials group. Supervisor Thompson actively participated in the development and construction of the Winslow and Holbrook Stabilization Centers. Supervisor Thompson's priorities include Reservation school bus route road and transportation improvements on both the Navajo Nation and Hopi Reservations, Veteran's Affairs, education for youth and he currently works cooperatively with Navajo Nation Southwest

Veteran's Organization. Supervisor Thompson and his wife, Louise, reside in Teesto, Arizona, and have five children and six grandchildren.



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12



### J.R. DeSpain, Vice Chairman—District III

J.R. DeSpain was elected to the Board of Supervisors in 2000 and was the Chairman in 2008-2009. Prior to becoming a Supervisor, he was the Navajo County Treasurer from 1978 to 2000. Supervisor DeSpain was the Arizona Association of Counties Treasurer President from 1982-84, Navajo County Fair Board President in 1981, Little Colorado RC&D President from 2001-03 and 2005 President of Navajo County Cattlemen and 2007 President of Arizona Association of Counties' Board of Directors. He is the past Chairman of the Northern Arizona Council of Governments (NACOG) serving on the NACOG Regional Council. He is

Navajo County's representative to the National Association of Counties' Labor and Employment Steering Committee, serves on the Arizona Statewide Water Advisory Group, serves on the Working Group for BRP on Water Sustainability Group, sits on the Silver Creek Watershed Alliance, and is a representative to the North Regional Homeland Security group. Supervisor DeSpain and his wife, Linda, live at Obed Ranch, south of Joseph City. They have five children and four grandchildren.

### David Tenney, Chairman—District IV

David Tenney was elected to the Board of Supervisors in 2004 and currently serves as Chairman of the Board. Born and raised in Heber, Supervisor Tenney has spent most of his life in Navajo County as a small business owner and community volunteer. Supervisor Tenney has served on a number of local, state and national committees: Natural Resources Working Group, Navajo County Regional Development Council, County Supervisors' Association Legislative Policy Committee, Silver Creek Watershed Alliance, Eastern Arizona Counties Organization, Environmental Economic Communities Organization and the Four Forest Restoration Initiative Steering Committee. Significantly, Supervisor Tenney currently serves as the President of the County Supervisors Association of Arizona and is a former member of the National Association of Counties Board of Directors. Previously, Supervisor Tenney also served for three years on the Navajo County Planning and Zoning Commission and for nine years on the Show Low Unified School District Governing Board. Supervisor Tenney graduated from Snowflake High School in 1982. He served a mission to Bogota, Columbia for the Church of Jesus Christ of Latter Day Saints in 1983-1984 and later attended Mesa Community College and Brigham Young University. Supervisor Tenney and his wife, Gay, married in 1987 and are the proud parents of six children. They currently reside in the Linden community. Supervisor Tenney's hobbies include hunting and football with his boys, singing with his daughter and traveling with his wife.



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Jerry Brownlow—District V

Jerry Brownlow is a native born Arizonan, raised in Prescott and has lived in the White Mountains for 35 years. He was elected to the Board of Supervisors in 2000 and represents District 5 in the southern part of Navajo County. Prior to serving with the Board, he was elected as Constable of the Pinetop Justice Court in 1996. He serves on the following committees: Chairman of the White Mountain Regional Transportation Committee, member of the County Supervisor's Association, Board Member of the White Mountain Stewardship Contract Monitoring Board, Natural Resources Working Group, Adaptive Management Oversight Committee for the Mexican Wolf Reintroduction Project, past President of the Blue Ridge Scholarship Fund, member of the White Mountain Sheriff's Posse. Supervisor Brownlow and his wife, Colleen, have two children and five grandchildren and live in Pinetop-Lakeside.



### Cammy Darris—Assessor



Cammy Darris was elected as County Assessor in 2004. She has been with Navajo County Assessor's Office for 26 years. She is currently serving as President of the Arizona Association of Assessing Officers and has also served as past secretary/treasurer for the organization. She is the Navajo County representative for the Arizona Association of Counties. Locally, she has served as vice chairman of the Navajo County Personnel Commission. She has completed the Certified Public Management program through ASU. Cammy holds a Level I and II appraisal certification from the State of Arizona and has received a personal property certification. Cammy has over 30 years of appraisal experience and is familiar with all aspects of the Assessor's Office, starting as a file clerk in the department. Cammy continues to attend numerous schools and workshops to ensure she is aware of current statutes and changes to the Arizona Property Tax System. Cammy was born and raised in Navajo County. She and her husband Kent have two children, Craig Darris and Sherri Manygoats, and one granddaughter, Breeana Darris.

# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Brad Carlyon—County Attorney

Brad Carlyon's legal career began with the regional law firm as a litigator. Brad acted as collection counsel for a number of state financial institutions. Brad worked on complex civil litigation cases involving lender liability, defamation, and professional liability. Brad was a partner in the Pinetop law firm of Higgins, Carlyon and Shaffery.

Brad has served as a Chief Deputy County Attorney in Apache County and as a Deputy County Attorney in Navajo County. Brad has maintained a high conviction rate while prosecuting the most serious criminal, civil and juvenile cases. Brad has been nominated for Arizona Prosecutor of the Year numerous times. In addition to his public and private law practice Brad also brings a perspective from the bench; having served as a Navajo County Superior Court Judge pro tem for over three years.

Brad was raised in Payson. He attended Northern Arizona University and obtained a degree in business administration-finance. After graduating, Brad worked for the Arizona State Legislature as a Research Economist Intern for the House Appropriations Committee. After the legislative session ended, Brad worked for the United States House of Representatives for an Arizona Congressman as a District Field Representative; covering Navajo and Apache counties.

Brad graduated magna cum laude from the University of Arizona College of Law. He served as Managing Editor of the Arizona Law Review and received numerous honors including the Outstanding Editor and the Rosenberg Distinguished Editor awards. Brad's achievements during law school were realized while he worked to support his family.

He is married to Anna and has three children; Tiffany, Thadeus and Arius.



### Deanne Romo—Clerk of the Court



Deanne is a lifelong resident of Navajo County and has been a dedicated employee with the Navajo County government for the past 30 years. It has been a privilege and an honor to work for the great people of Navajo County, which also includes the Navajo Nation and the Hopi and Apache Tribes.

Deanne is married to her high school sweetheart, Tommy Romo, and has three children; Nicki, Tommy and Aleah. Deanne feels blessed to have such an amazing, strong, support system.

Deanne is proud to have been raised with personal and professional qualities such as: honesty, trustworthiness, dedication and the will to succeed. The Clerk of the Court requires a great deal of organizational skills and it is her desire and goal to serve the citizens of Navajo County to the best of her abilities. Deanne feels fortunate to be surrounded by a highly trained staff that is extremely knowledgeable. Their professionalism and expertise are limitless.

I am very grateful to the wonderful citizens of Navajo County and am deeply appreciative of their support.

# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12



### Evelyn Marez—Holbrook Justice of the Peace

**E**velyn Marez is the Justice of the Peace for Precinct One. Judge Marez was elected to the bench in the 2010 election.

Judge Marez comes to the bench with 30 years experience in criminal justice. Her recent position as Director of Victim Services for the Navajo County Attorney brings 10 years of experience in grant administration, budget/office administration and legal research. Her previous 20 years employment in the Clerk of the Superior Court, Judicial Assistant, and Adoption Coordinator brings invaluable experience with all types of cases, including civil, criminal, domestic relations and juvenile. Judge Marez gained extensive knowledge in training and supervising, court budget, managing court calendars and developing and implementing new policies and procedures. Having worked closely with many Superior Court Judges, Marez has a thorough understanding of court operations. “The most important lesson learned in 30 years is the importance of serving the public in a professional, helpful, and friendly manner.”

Judge Marez has served the public through many community programs, including: Past President-Arizona Coalition of Victim Services, Arizona Sexual Assault Network, Navajo County Interagency Council on Child Abuse and Neglect, Navajo County Coalition for Domestic Violence, Citizens Advisory Counsel for the Holbrook School District, Holbrook Women’s Civic Club.

Judge Marez is married to Manuel and has two children (Reanna and Leah) and two grandchildren (Alexa and Logan).

### Alison Kolomitz—Winslow Justice of the Peace

**E**lected in 1998, Alison Kolomitz is currently serving her fourth term as Justice of the Peace. Judge Kolomitz moved to Winslow in 1969 after graduating from High School in Colorado. She was employed by the Santa Fe Railroad for several years, and then was able to stay at home to raise her two children, Tiffany and Bart.

In 1991 she began her career with the courts as a clerk and pro tem magistrate in the Winslow City Court. In 1995 she was hired as Lead Clerk in the Winslow Justice Court and again appointed as pro tem judge and was elected JP in 1998. She is Associate Presiding L.J. Judge of Navajo County.

Judge Kolomitz held the office of Treasurer for the Arizona Justice of the Peace Association for many years, she is a member of the National Association of Drug Court Professionals, a Committee member of the DUI Case Processing Committee, was on the Board of the Northeastern Arizona Big Brothers/Big Sisters and is currently a Big Sister. She is also a member of Winslow Soroptimists and Winslow Chamber of Commerce.

For the past twelve years, Judge Kolomitz has taken the Court to the people of the Navajo reservation each month and handles Winslow Justice and City Court cases there, saving people a trip to Winslow.



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12



### Fred Peterson—Snowflake Justice of the Peace

The Honorable Fred L. Peterson has served as Justice of the Peace in Snowflake Justice Court since 1995. This Justice Court Precinct includes the Heber-Overgaard area as well as Forest Lakes, Cedar Hills, Snowflake Taylor and Shumway.

Judge Peterson holds a masters degree in counseling and human relations and has served on the Snowflake Town Council. He is past president of the Arizona Justice of the Peace Association; and served as Presiding Justice of the Peace in Navajo County from 2003-2004. He is also a past member of the Arizona Judicial Council.

Judge Peterson is a symbol of leadership in his community because of his guidance, family values, and gentle nature. In 2004 he was nominated, and won, the Kenneth L. MacEachern Memorial Award, the highest award of the National Judges Association.

### Susie Nelson—Kayenta Justice of the Peace



Susie Nelson was born in Monument Valley, Utah. She is the first-born of 7 children. She was raised in Shonto, AZ. She attended grade school at Shonto Boarding School. She graduated from Tuba City High School in 1979. She attended Northern AZ. University.

Ms. Nelson has three children, Michael and Latasha are in college and Wesley is a freshman in high school.

Ms. Nelson worked with the Navajo Nation Courts for 9 years, hired as a microfilm clerk and worked her way up to the Chief Court Clerk. In 1999, she made her transition to the Kayenta Justice Court as a court clerk to the former Justice of the Peace Evelyne E. Bradley. Upon Judge Bradley's retirement in January 2007, she was appointed Justice of the Peace for the Kayenta Justice Court by the Navajo County Board of Supervisors. She ran for election in 2008 and prevailed and again in 2010.

# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Stephen Price—Show Low Justice of the Peace

Judge Price is starting his third term as Show Low Justice of the Peace and also serves as the City of Show Low Magistrate. Prior to being elected in 2002, Judge Price served Navajo and Apache counties as a pro-tem judge for over three years. Steve retired from the Phoenix Police Department in 1998 after serving the community for 25 years. Steve is married to LaRee and between them they have six children and seven grandchildren.



### David L. Widmaier—Pinetop –Lakeside Justice of the Peace

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

In 1986 Widmaier was awarded a Rotary International Fellowship, as Ambassador of Good Will. He attended the University of Wales, Gwent C.H.E. graduating with a BTECH H.N.D. (M.A.) in Documentary Photography. In 1987 he returned to Pinetop-Lakeside where he opened a small business. He returned to school in 1989, finalizing a Master of Business Administration degree from the University of Phoenix. He continued on in business while teaching as Associate Faculty at Northland Pioneer College. He has recently graduated from California Southern University Law School with a Master of Science in Law, Magna Cum Laude.

He is currently Presiding L.J. Judge of Navajo County, past President of the Arizona Justice of the Peace Association for four years, Past President of the White Mountain Rotary Club (X2), active member of the American Legion, and the Knights of Columbus. He is currently a Mentor/Faculty member at the Arizona Judicial College and serves on several committees for the Arizona Supreme Court including, the Arizona Judicial Council.



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Laurette “Laurie” Justman—Recorder

Laurette Justman was elected as County Recorder in 2000. Before being elected as County Recorder, she started working in the Voter Registration Department of the Recorder’s office, soon after in 1989 she was appointed Chief Deputy Recorder and served the county in that capacity for 10 years. Then in 1999 she was appointed County Recorder by the Board of Supervisors. She has been with the Navajo County Recorder’s Office for 27 years. She is a past Recorder’s Association President and is a member of the Arizona Association of Counties, the Recorders Association and the International Association of Clerks, Recorders, Election Officials and Treasurers.

Laurie is certified in Elections with the Secretary of State’s Office and is certified nationally as an Elections/Registration Administrator by the Election Center. She is a Certified Public Manager which she acquired through the Certified Public Management Program at ASU. In addition, she is serving as a member of the Navajo County Personnel Commission. Laurie has been a resident of Navajo County all her life. Laurie and her husband, Richard, have been married for 30 years and have three children.



### Kelly “K.C.” Clark—Sheriff



Kelly “KC” Clark was elected Navajo County Sheriff in 2008 and has served in the Navajo County Sheriff’s Office since 1989. Sheriff Clark is an Arizona Certified Police Officer, having graduated from the Northland Pioneer College Police Academy, and is a graduate of the 220th F.B.I. National Academy and the Drug Enforcement Administration’s Drug Unit Commander’s Academy.

Sheriff Clark has been supervising Criminal Investigations for 14 of his past 24 years with Navajo County. This unit includes the multi-agency drug task force, Major Crimes Apprehension team (MCAT), the Medical Examiner Investigators, K-9 unit, Internal Investigations and the Sheriff’s Criminal Investigations unit. Sheriff Clark was one of the first law enforcement officials in Navajo County to partner with the Navajo County Drug Court Program and also assisted in forming the Navajo County Drug Coalition.

Sheriff Clark is serving in an unprecedented second term as the Vice President for the Arizona County Attorney and Sheriff’s Association in addition to being a member at large for the Northern Regional Advisory Committee for Homeland Security. He is also an appointed member of the Arizona Law Enforcement Coordinating Committee and President of the Arizona Narcotic Officers Association. Additionally Sheriff Clark is a member of several civic organizations within the Navajo County community.

The Sheriff’s Office is comprised of many units: Jail, Patrol, Communications, Criminal Investigations, Evidence, Administration, Training, and Search and Rescue. The Sheriff’s Office also sponsors the Sheriff’s Auxiliary Volunteers who assist the Sheriff’s Office in numerous areas whenever called upon.

Sheriff Clark has been a resident of Navajo County for the past 28 years. He and his wife Brenda have five children and have lived in Holbrook for the past 17 years.

# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12



### Linda Morrow—Superintendent of Schools

Linda Lee (Rawlings) Morrow is a native Arizonan, raised in Show Low. A graduate of Snowflake Union High School, she completed her BA in Elementary Education at the University of Arizona. Linda taught in Tucson for a number of years before moving back to Navajo County to be closer to family. She taught in the Snowflake, Show Low and Blue Ridge school districts, completing her MA in Elementary Education with an emphasis in Mathematics Education. Linda was the Education Service Agency Director prior to being appointed as the Navajo County Superintendent of Schools, taking office in January 2006. She was elected in 2006 to complete the remaining term and elected again in 2008 for a four-year term. Superintendent Morrow has been associated with the following: leadership positions in the AZ Science Teachers Association, the AZ Association of Teachers of Mathematics, the National Council of Teachers of Mathematics, and the National Council for Supervisors of Mathematics. She is currently the President for the AZ Association of County School Superintendents for 2011. Linda is also a member of the Steering Committee - Navajo County Drug Project, the Navapache Administrators Association, the Northland Youth Coalition, and the Yellow Jacket Youth Center. She and her husband, Jim, have three grown children, four 1/2 grandchildren, three dogs and a very precocious cat.

### Manuel “Manny” Hernandez—Treasurer

Manny Hernandez was elected County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc. for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a life-long, born and raised resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. He is affiliated with the following organizations: member of the Legislative Policy Committee to the Arizona Association of Counties, Past Chairperson for the Navajo County Personnel Commission, and past President and current Secretary/Treasurer to the Arizona County Treasurer’s Association. Manny and his wife, Doris, have been married for 30 years. They have three children and five grandchildren.

Manny is a graduate of Rockland Computer Institute, Phoenix Arizona, successfully completed business classes at Phoenix College and Scottsdale Community College and efficiently completed requirement classes at A.S.U. in the Ramsey Executive Education Public Programs and Public Affairs school receiving certification as a Certified Public Manager.



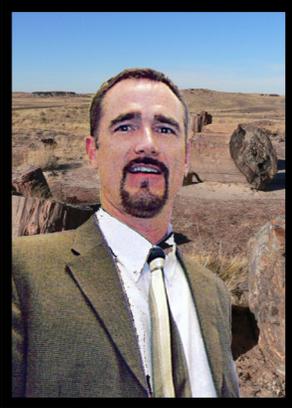
# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### Ralph Hatch—Division I



Judge Ralph Hatch was born and raised in Holbrook, Arizona. After graduating from Holbrook High School, he attended Brigham Young University where he graduated with a BA in Chinese Language. Judge Hatch graduated from Arizona State University Law School in 1984. He began his legal career that same year when he was hired by Navajo County to work as a Deputy County Attorney. Judge Hatch worked for 19 years as a Deputy County Attorney. In 1989 he left the County Attorney's office temporarily to become the founding Navajo County Legal Defender where he served for one year before returning to the County Attorney's office. In 2005 Judge Hatch was sworn in as the Holbrook Justice of the Peace and the Holbrook City Magistrate where he served through December, 2010. From 2005 to 2010 Judge Hatch was also appointed by the Arizona Supreme Court to serve as a Superior Court Judge Pro Tempore. In November, 2010, Judge Hatch was elected by the citizens of Navajo County to serve on the Superior Court Bench in Division I. Judge Hatch is married and has four children.

### Carolyn Holliday—Division II

Carolyn Holliday was elected to the Superior Court bench in Navajo County in 2008. Currently she is the Presiding Judge of the criminal bench. Judge Holliday was first elected in 1996 being one of the first women elected to the Superior Court in Navajo County. In 1999 she was the first woman to be appointed by the Chief Justice of the Supreme Court as Presiding Judge in Arizona.

Judge Holliday grew up in Lake Forest, Illinois and graduated from the University of Illinois with a degree in Psychology and French.

She started her legal career over 25 years ago having graduated from the University of Arizona in 1983;. She was an editor of the Journal of International and Comparative Law. As a deputy county attorney, she prosecuted child support cases in Pinal and Navajo counties. In private practice she focused in the areas of criminal defense and family law. During her career she has served as President of the Arizona Family Support Council and the Navajo County Bar Association. She had received the Legal Services award for volunteer work. She has served on various committees of the Arizona State Bar dealing with criminal and family law issues.

She lives in the White Mountains with her husband Trevor Holliday, and their two sons. The Holliday's have a variety of interests that include travel, hiking and reading.



# NAVAJO COUNTY

## ELECTED OFFICIALS



FY 2011-12

### John N. Lamb - Division III



John Lamb has been a trial judge in Navajo County for over fifteen years. He currently sits as Superior Court Judge in Division III. Judge Lamb earned his bachelor's degree from Stanford University, his master's degree in public affairs from the University of Texas (L.B.J. School of Public Affairs) and his law degree from Northwestern University, where he served as Student Body President.

Currently serves in the following appointed positions:

**Judicial College of Arizona (2000-Present)** - Co-Editor Criminal Bench Book - Book used by judges to conduct trials and hearings. Evidence for Limited Jurisdiction Judges - Primer on evidence. Member of the Editorial Advisory Board for Wendell-The Arizona Judicial Reference Site, and the Arizona Judicial Law Review - Reviews and edits submitted articles and approves or disapproves of their content. Faculty - Teaches several judicially related courses to new judges. Member of New Judge Orientation Court Curriculum Committee - Decides what courses and topics to teach new Arizona judges. Review tests given to judges at the orientation program. **State Bar of Arizona** — Member of Criminal Jury Instruction Committee (2005-Present) - Committee drafts standard jury instructions used by judges throughout the state in criminal trials.

Member of State Bar Conflicts Case Committee (2010-Present) - Committee processes, investigates and prosecutes disciplinary cases involving members of the State Bar's Board of Governors, State Bar staff or the Court's Disciplinary Commission.

### Michala M. Ruechel—Division IV

Michala Ruechel was born on November 30, 1961, in Portales, NM. Michala's family moved to Tuba City when she was three years old. She lived there until she graduated from High School. After High School she attended Arizona State University where she graduated with honors with a Bachelors Degree in Political Science. She obtained her law degree in 1985 from ASU and returned to Northern Arizona to practice law.

In 1986 Michala began working as a Prosecutor for the Navajo County Attorney's Office. In 1990, she began working for the Navajo County Superior Court as a judicial law clerk. In 1993, she became Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge Pro Tempore until 2006 when she was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano. Michala currently resides in Holbrook, Arizona. She is married to Joel Ruechel, they have three children.

Michala was appointed as the Presiding Judge of Navajo County in 2008. She also serves as Presiding Juvenile Court Judge; and serves on several statewide commissions including: Child Support Review Committee; Committee on Superior Court; Committee on Juvenile Courts; and the State, Tribal, Federal, Court Forum.

Her case assignments include: Juvenile Dependencies; Juvenile Delinquencies; Probate; guardianships; domestic relations; and conflict cases involving civil and criminal matters.



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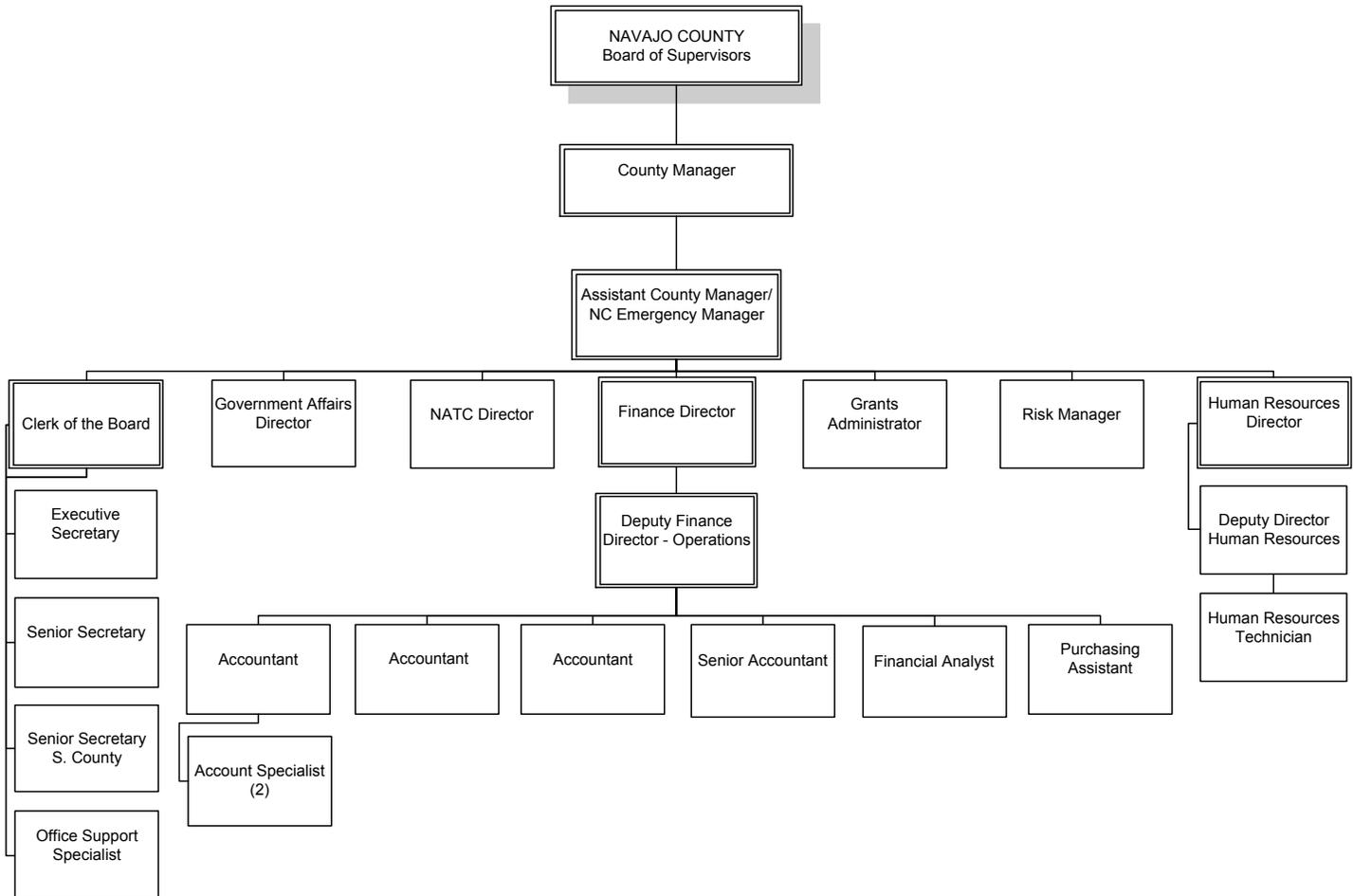
## DEPARTMENT PROFILES

# NAVAJO COUNTY

## ADMINISTRATION



FY 2011-12



### MISSION STATEMENT

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

- Exemplary customer service.
- Retaining and recruiting a quality workforce.
- Maintaining a safe work environment.
- Providing an accountable financial system that provides for the economic stability of the county.

### DEPARTMENT DESCRIPTION

Navajo County Administration is comprised of the following sub-departments: Board of Supervisors, Finance (including the Purchasing and Special Districts), Human Resources, Intergovernmental Affairs, Emergency Management, Risk Management and Grants Administration. These sub-departments do not have separate budgets and therefore all budget and full time equivalent (FTE) information is presented for Administration as a whole.



## EMERGENCY MANAGEMENT

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Attended Arizona Division of Emergency Management's County Emergency Managers Meeting on a quarterly basis.
- ◆ Attended Burlington Northern Santa Fe tabletop exercise.
- ◆ Completed a full revision of the Emergency Operations Plan (EOP).
- ◆ Core Emergency Operations Center team and the Board of Supervisors are compliant with Incident Command System (ICS) 700 and 800 training.
- ◆ Participated in the update of the Hazard Mitigation Plan.
- ◆ Developed an Emergency Management webpage on the County's website.
- ◆ Attended trainings/webinars pertaining to emergency management.
- ◆ Hosted quarterly Local Emergency Planning Committee (LEPC) meetings.
- ◆ Participated in Adult Peer Exchange (APEX) training pertaining to the LEPC.
- ◆ Hosted bi-monthly Navajo County Citizen Corp Council (NCCCC) meetings.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ Attend Arizona Division of Emergency Management's County Emergency Managers Meeting on a quarterly basis.
- ◆ Review and update, if necessary, the emergency management webpage on a monthly basis.
- ◆ Host quarterly LEPC meetings.
- ◆ Complete preliminary National Emergency Communications Plan (NECP) Goal 2 interoperable radio data from cities and towns, excluding tribal jurisdictions.
- ◆ Complete NECP Goal 2 event. (Dependent on prior bullet point and the State schedule.)
- ◆ Host bi-monthly NCCCC meetings.
- ◆ Review and updated (if necessary) NCCCC by-laws annually.

#### Strategic Priority: Ensure Safe Communities

- ◆ Key Emergency Operations Center (EOC) team members will attend trainings/webinars pertaining to emergency management.
- ◆ Coordinate annual training exercise(s).
- ◆ Complete the update of the Hazard Mitigation Plan by December 31, 2011.

# NAVAJO COUNTY

## ADMINISTRATION



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Develop a database for inventory of all plans in emergency management.
- ◆ Identify plans/documents needing to be updated.
- ◆ Obtain plans/documents in electronic format.
- ◆ Update contact lists for emergency response on a quarterly basis.
- ◆ Submit all grants reports (financial and activity) as required.

#### **Strategic Priority: Regional Leadership**

- ◆ Review and develop a database for inventory of mutual aid agreements and expiration dates.
- ◆ Obtain initial and/or updates of all mutual aid agreements with local jurisdictions, state, federal and tribes.

## GRANTS ADMINISTRATION

### MISSION STATEMENT

Grants Administration is committed to identifying funding sources, providing sound grant development and management practices, and facilitating partnerships with County Departments, local governments and tribal jurisdictions to fiscally support projects and services that improve the quality of life for Navajo County citizens.

### ACCOMPLISHMENTS FOR FY 2010 – 11

- ◆ Submitted 18 grant applications.
- ◆ Awarded 11 grant applications.
- ◆ Awards totaled \$574,382.00.
- ◆ Attended 2 grant related trainings/webinars.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Submit financial and activity reports by deadline. (Deadlines vary depending on grant, i.e. monthly, quarterly, bi-monthly, bi-annually, annually.)
- ◆ Submit 12 grant applications. Prepare at least 1 grant application per month for upcoming funding cycle.
- ◆ Attend 3 grant related trainings/webinars.



## INTERGOVERNMENTAL AFFAIRS

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Development and coordination of Navajo County's Federal, State and local legislative agenda and lobbying efforts, while providing daily/weekly updates (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding legislative issues.
- ◆ Successful reduction of fiscal year 2011-12 fiscal impacts from the State of Arizona to Navajo County in the amount of \$1.36 million. Successful reduction of statewide impacts to all counties from \$150 million to \$93 million through coordinated lobbying effort with the County Supervisors Association.
- ◆ Implementation, development and maintenance of Navajo County Facebook page.
- ◆ Implementation, development and maintenance of Navajo County Administration webpages and biography information.
- ◆ Development and coordination of all Navajo County press releases and speaking points for elected officials and professional staff, while also providing timely responses to press requests for information.
- ◆ Development and coordination of several of Navajo County's major economic development efforts, including Four Forest Restoration Initiative (4FRI) and REAL AZ.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ Develop and promote Navajo County's Federal and State legislative agenda for upcoming session with the Board of Supervisors, County Management and Department Directors.
- ◆ Monitor and research all legislative issues of interest to Navajo County Board of Supervisors, County Management and Department Directors.
- ◆ Provide timely and accurate information (verbal and written) with State and Federal elected officials regarding impacts of legislative proposals on Navajo County's Mission.
- ◆ Testify on legislative impacts to Navajo County.
- ◆ Provide daily/weekly updates to (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding legislative issues.
- ◆ Develop strategic plan with elected officials, and professional staff, to improve coverage and dissemination of information to media outlets by improving relationships with media personnel and management, and assessing the media needs of elected officials and staff.

#### Strategic Priority: Regional Leadership

- ◆ Engage citizens and local cities and towns, in addressing mutual challenges, and sharing anecdotes to expand the understanding of Navajo County services.

**RISK MANAGEMENT****MISSION STATEMENT**

Navajo County is committed to creating, maintaining and continuously improving a culture that reflects a commitment to protect people, property and the environment by preventing and controlling losses of human, physical and financial resources, achieving and maintaining compliance with applicable rules and regulations and ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs.

**DEPARTMENT DESCRIPTION**

Risk Managements primary objectives are: preventing and controlling losses of human, physical and financial resources, while achieving and maintaining compliance with applicable rules and regulations.

**ACCOMPLISHMENTS FOR FY 2010-11**

- ◆ Lowered Workers Compensation premium by 100k.
- ◆ Continued decline in number of workers compensation injuries. For fiscal year 2009-10 we had 31 claims, this number was reduced in fiscal year 2010-11 to 29 claims.
- ◆ Maintained an E-mod of less than one, reducing insurance costs.
- ◆ Provided new detention cadet training for Arizona Counties Insurance Pool.
- ◆ Continued to work with the OSHA working group to discuss and implement compliance issues.
- ◆ Performed 15-18 on site mock OSHA inspections and corrected all exception items.

**GOALS AND OBJECTIVES FOR FY 2011 – 12****Strategic Priority: Provide Excellent Customer Service**

- ◆ Use the CARVER system to analyze all potential risks and threats. Approximately four buildings per month estimated completion of December 31,2011.
- ◆ Provide processing within 7-10 days for all completed internal or external claims.
- ◆ Work with employees to assist in the education of best safety practices. Will provide two classes per month. Meetings will focus on updated safety training and engaging the employees in the safety process.
- ◆ Continue to maintain a safe work place through daily observation of processes and environment.
- ◆ Provide County wide training on a quarterly basis for hazmat, first aid and blood borne pathogens.



### RISK MANAGEMENT

#### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

##### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Continue to lower the costs of insurance, and exposures to risk. Seek a 1% reduction to premiums for workers comp and liability.
- ◆ Maintain an E-Mod of below one by maintaining workers comp claims at the fiscal year 2010-11 level.
- ◆ Thoroughly investigate all claims through documentation, photos, on-site inspection and interviews.
- ◆ Analyze all data for trends to be proactive in eliminating hazards/risk.
- ◆ Protect county assets thus keeping public expenditures to a minimum.
- ◆ Assess and correct any and all potential for risks, in the day to day operations through building inspections; 2 buildings per month.

##### **Strategic Priority: Promote and Protect the Public Health of Our Citizens**

- ◆ Maintain a secure environment for those who frequent County buildings and grounds. Initial assessment to be completed by December 31, 2011.
- ◆ Provide a measurable criticality of the public infrastructure. Initial assessment to be completed by December 31, 2011.

# NAVAJO COUNTY

ADMINISTRATION - BOARD OF SUPERVISORS



FY 2011-12

## MISSION STATEMENT

The Navajo County Board of Supervisors proudly serves their citizens with a three-fold commitment:

- Exemplary service.
- Retaining and recruiting a quality workforce.
- Maintaining public safety.

The Supervisors are committed to implementing sound public policy with integrity, reliability, honesty and fairness, all of which are delivered without discrimination.

## DEPARTMENT DESCRIPTION

The Board takes a leadership role with other County departments and strongly encourages and models partnerships with governmental agencies and institutions, striving in a fiscally responsible manner to improve the quality of life through planned development and to increase prosperity by facilitating environmentally responsible commercial and industrial growth.

The Department consists of five County Supervisors, the Clerk of the Board, and three support staff. Together they coordinate schedules and travel for each of the Supervisors, County Manager, Assistant County Manager and Governmental Affairs Director. This office maintains all official records of the County to include Contracts, Resolutions, Ordinances, Intergovernmental Agreements, Grants, Plans, Mutual Aid Agreements, Memorandum of Agreements, Memorandum of Understanding, Easements, and Leases. This office is responsible for the yearly back tax land auction and Board of Equalization Hearings. This office oversees the receiving and distribution of all County mailings. The Clerk of the Board is the appointed person to accept service on behalf of the Board of Supervisors and/or Navajo County and receives all Public Records Request. The Clerk of the Board is responsible for each Board of Supervisors meeting agenda and minutes to include all Special and Emergency meetings. This office accepts all sealed bids and assists in the bid opening process. This office schedules 7 different conference rooms throughout the County. The Board of Supervisors department is the primary point of contact for many of our citizens.

## ACCOMPLISHMENTS FY 2010-11

- ◆ Monthly monitoring of the general fund budget through meetings with Administration and the Finance Department.
- ◆ Responded in a timely manner to all Public Information Requests.
- ◆ Monthly reconciliation of expenses and travel documentation.
- ◆ Prepared and coordinated the request and approval of 12 liquor licenses for citizens.
- ◆ Met all statutory requirements regarding publication of agendas and Board of Supervisor meeting minutes.
- ◆ Continued improvement of mailroom security and procedures. Provided cross training in procedures to Records staff. Maintained a high level of security in the mailroom.

# NAVAJO COUNTY

ADMINISTRATION - BOARD OF SUPERVISORS



FY 2011-12

## ACCOMPLISHMENTS FY 2010-11 *continued*

- ◆ Continue to maintain original documents of all Contracts, Resolutions, Ordinances, Intergovernmental Agreements, Grants, Plans, Mutual Aid Agreements, Memorandum of Agreements, Memorandum of Understanding, Easements, and Leases.
- ◆ Successful completion of the Board of Equalization Hearings in an accurate and timely manner.
- ◆ Continue to maintain healthy relationships with all county elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Review forms currently on the Navajo County website and add new forms as needed on a quarterly basis.
- ◆ Maintain Records on the Navajo County website monthly.
- ◆ Continue to post all Board of Supervisors meeting agendas and minutes on the Navajo County website bi-weekly.
- ◆ Continue to provide a response to all emails and or phone messages within a 24 hour period.
- ◆ Maintain one staff member at all times in the front office to maintain accountability to our citizens.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Purchasing card reconciliation to be completed timely and in accordance with the fiscal year 2011-2012 budget to reduce potential errors in expense accounting.
- ◆ Provide training to staff on changes in the fiscal year 2011-2012 budget by July 31, 2011.

### Strategic Priority: Regional Leadership

- ◆ Meet with Arizona County Clerks Association bi-annually to review duties of Arizona Clerks and attend training for all Arizona Clerks.

# NAVAJO COUNTY

ADMINISTRATION - FINANCE - ACCOUNTING



FY 2011-12

## MISSION STATEMENT

The finance department is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuous improvement in the effectiveness and efficiency of maintaining the integrity, accuracy, and completeness of records.

## DEPARTMENT DESCRIPTION

Areas of operation include payroll, accounts payable, accounts receivable, grant accounting, special districts, budget and finance/systems. The finance department is responsible for maintaining financial records in conformity with generally accepted accounting principles in compliance with regulatory requirements. We assist with the annual audit and preparation of financial reports and financial statements. Accounts payable provides for timely and accurate processing of all payments to vendors, external, and internal customers. Payroll processes bi-weekly payroll for approximately 650 employees and prepares all state and federal reports. Budget calculates yearly assessments and balances special district funds. Budget is responsible for billing and collecting for improvement district debt services management. Budget and management analysis of levies and tax rates, bonds and annual reports. Assist fire districts with timelines and checklists for fire district budget preparation. Finance/Systems provides accurate financial information to the County Manager, Board of Supervisors, departments and taxpayers. Provides training for departments for financial management software.

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Provided monthly budget performance reports to Department Directors and Elected Officials.
- ◆ Provided weekly analysis of the General Fund revenues and expenditures for Administration. Monthly updates provided to the Board of Supervisors.
- ◆ Provided Finance Executive Summary to Administration on a monthly basis.
- ◆ Audited Financial Statements for fiscal years 2007-08, 2008-09 and 2009-10 issued.
- ◆ Issued a Comprehensive Annual Financial Report for fiscal year 2009-10.
- ◆ Developed budget planning guidelines for Elected Officials and Department Directors.
- ◆ Developed Strategic Priorities for fiscal year 2011-12.
- ◆ Created and customized SharePoint sites for the Assessor's Office.
- ◆ Participated in the New World Advisory Groups for Financial Management and Human Resources.
- ◆ Processed and distributed W-2's two weeks ahead of Internal Revenue Service deadline.
- ◆ Rolled out Revenue Receipting to the departments.
- ◆ Received the Distinguished Budget Award for fiscal year 2010-11.



#### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Pay card implementation completed. Employees without a valid bank account receive their bi-weekly paycheck on a 'pay card' that allows them to withdraw funds and use the card as a debit/credit card. Live check processing has been reduced by 99%.
- ◆ Reduced invoice turn around (from receipt of invoice to check date) from 10-14 days to 7-10 days.
- ◆ Completed review of all child support deductions.
- ◆ Reorganized filing system for payroll. Streamlined processing and filing for active payroll deductions.
- ◆ Converted payroll adjustment form to Excel. Adjustment form is used by Human Resources and Finance to review payroll calculations and correct potential errors before transmitting the direct deposit.
- ◆ Revised payroll procedure manual.
- ◆ Two staff members attended Use Tax training.

#### GOALS AND OBJECTIVES FOR FY 2011 – 12

##### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Research feasibility of online open enrollment.
- ◆ Implement document scanning solution to allow departments to view invoices in New World easily.
- ◆ Implement utility bill document scanning on shared drive for departments to view monthly paid invoices. Implementation to be completed by July 1, 2011.

##### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Provide monthly budget performance reports to Department Directors and Elected Officials.
- ◆ Implement process for purchasing card processing through accounts payable.
- ◆ Issue the county's fiscal year 2010-11 audited Comprehensive Annual Financial Report.
- ◆ Begin development of Five Year Strategic Plan.
- ◆ Begin research and planning of performance measures.
- ◆ Revise procedure manuals for accounts payable, accounts receivable, and payroll. Initial draft shall be completed by June 2012.
- ◆ Maximize the use of the p-card process to minimize accounts payable processing costs and further increase the rebate received. Departments with frequent small dollar purchases that can be easily combined for payment processing should be considered. Complete review of vendors/ departments by June 2012.

**GOALS AND OBJECTIVES FOR FY 2011 – 12** *continued*

- ◆ Follow up with 2011 New World upgrades and record ideas for potential future changes to the system for Accounts Payable and Payroll. Software suggestions and ballots to be submitted by September 2011.
- ◆ Revise invoice number schedule for a more uniformed input of Accounts Payable. Implement by July 1, 2011. Final draft of schedule by July 31, 2011.
- ◆ Develop a checklist that will accommodate two payroll specialists with processing in the same pay period and ensure all payroll activities are complete. Checklist to be completed by August 31, 2011. Implementation to begin September 1, 2011.
- ◆ Implementation of EFT's for major payroll and accounts payable expenses.
- ◆ Complete initial review of potential vendors by June 2012. Target 1-2% of vendors for initial testing and transmittals of payments.
- ◆ Complete revenue collection training with Library District by July 31, 2011.



### MISSION STATEMENT

The mission of the purchasing department is to facilitate the procurement and delivery of goods and services for Navajo County at pricing and quality that meets or exceeds the end user's expectations. We continually strive to employ the most effective and innovative methods for procuring quality goods and services. Our responsibilities include providing Navajo County with policies that foster an ethical, responsive and efficient environment and recognizing the department's obligations to our suppliers and our internal customers. Navajo County purchasing department is committed to the highest standards of service and continuously strives for improvement in all these areas. We will engage best practices for governmental purchasing and receiving, partnering with other agencies and organizations to ensure that the supply chain at Navajo County is a world class operation and a model of efficiency.

### DEPARTMENT DESCRIPTION

The Navajo County purchasing department is a sub-department of the finance department who reports to the Finance Director. The purchasing department is comprised of purchasing, shipping and receiving, asset management and an in-house print shop. **Purchasing** is responsible for the procurement of goods and services for all County departments and divisions in accordance with the Navajo County Procurement Code, Arizona Revised Statutes and Federal Law. **Shipping and Receiving** is responsible for ensuring packages are shipped in a timely manner and items received are recorded accurately in the financial system and delivered in a timely manner. **Asset Management** is responsible for ensuring all capital assets are accurately recorded, reported and managed through the life of the asset. **The In-House Print Shop** was established to provide cost-effective, timely in-house printing and service capabilities to all county departments. The purchasing department also provides project management services for most major facility construction projects throughout the county.

We strive to be accountable and responsive to Navajo County's internal customers, including:

- Same day turnaround on simple purchase orders.
- Two day turnaround on more complex purchase requests.
- Delivery of items received within 24 hours of receipt of goods.
- Arrange for pick up of larger items within 24 hours of receipt of goods.
- Return customer/vendor calls within one working day of receipt.
- Initiate problem resolution process within one working day of initial call.
- Problem resolution within one week of initiative, whenever possible.
- Successfully support and promote the most efficient and effective purchasing practices.
- Provide timely and meaningful info on laws, rules, guidelines, and ongoing purchasing initiatives.



#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Revised purchasing policy - draft revision completed June 30, 2011.
- ◆ Implementation of banking bid - completed by July 1, 2010.
- ◆ Commissary invitation for bid completed.
- ◆ Jail food services invitation for bid completed.
- ◆ Redistricting request for purchase completed.
- ◆ 90% completion of physical asset inventory by June 30, 2011.
- ◆ Processed 636 purchasing card transactions.
- ◆ Purchasing card administration for all cardholders.
  - ◆ New card orders, problem resolution, password resets, fraud verification and resolution, card closures, monthly audit and reconciliation.
- ◆ Processed 372 purchase orders.
- ◆ Online auction direct payments processing completed.
- ◆ Set up separate public fiduciary auction site.
- ◆ Completion of South County Complex.
- ◆ Energy Efficiency and Conservation Block Grant (EECBG) energy improvement projects completed: Replace HVAC units juvenile detention facility, replace motors and install variable frequency drives on chiller motors, and lighting replacement program.

#### GOALS AND OBJECTIVES FOR FY 2011 – 12

##### Strategic Priority: Provide Excellent Customer Service

- ◆ Roll out electronic requisition process to all departments – completion by December 2011.
- ◆ Purchase order processing within 48 hours of receipt of electronic requisition with required documentation.
- ◆ Shipping and receiving completed within 24 hours of receipt of goods.
- ◆ In-house document reproduction:
  - ◆ Routine printing completed within 24 hours of receipt of order.
  - ◆ Special printing completed by established deadline.

# NAVAJO COUNTY

ADMINISTRATION - FINANCE - PURCHASING



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Prepare bid documents and solicit quotes for best pricing:
  - ◆ Bond Counsel request for purchase.
  - ◆ Underwriting request for purchase.
  - ◆ Vehicles invitation for bid.
  - ◆ Courier invitation for bid.
  - ◆ Medical examiner invitation for bid.
  - ◆ Electronic payment processing invitation for bid.
- ◆ 100% review of excluded parties listing for all purchase orders and bids.
- ◆ Monthly review of administration budget; meet or exceed expectations on cost savings and accurate expense coding for administration.
- ◆ Quarterly review of open encumbrance report.
- ◆ Prepare and submit reimbursement requests for the following emergencies:
  - ◆ Wallow Fire.
  - ◆ Willow Fire.
  - ◆ Wash Fire.

### Strategic Priority: Regional Leadership

- ◆ NIGP membership participation - participate in Grand Canyon Chapter monthly meetings.
- ◆ GFOA membership participation - attend webinar and regional training sessions as the budget will allow.
- ◆ Board Member for Rim Country Senior Center.
  - ◆ Process all payroll, accounts payable and bank reconciliations.

# NAVAJO COUNTY

ADMINISTRATION - FINANCE - SPECIAL DISTRICTS



FY 2011-12

## MISSION STATEMENT

Special districts is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuously to improve the effectiveness and efficiency of maintaining accurate and comprehensive records, while providing significant budgetary customer service to all Navajo County special districts.

## DEPARTMENT DESCRIPTION

It is a special district's responsibility to:

- Calculate yearly assessments (principal & interest) based on bonds debt schedule and any early payoffs received within fiscal year; submit to the Navajo County Assessor's office.
- Balance special district funds within the New World accounting system vs. Excel accounting spreadsheet records, financial records, debt schedules and property assessment listings.
- Properly dissolve any special district that is no longer active according to Arizona Revised Statutes.
- Provide assessment payoff quotes received by requested customers, such as mortgage companies and title companies in a timely and efficient manner. Properly record, track and submit early payoff payments.
- Provide monthly detailed general ledger reports to requesting districts.
- Submit payment for bond payments, accurately and in a timely and efficient manner.
- Submit reports required by Arizona State Statutes, such as Arizona Department of Revenue Bonded Indebtedness Report and Special District's Annual Report.
- Compile Special District's Annual Report for Little Colorado Flood Control District, Silver Creek Flood Control District, Navajo County Library District, Navajo County Flood Control District and Navajo County Public Health District.
- Provide timelines and checklists for the fire district budget preparation.
- Calculation of yearly levies, tax rates and FDAT (Fire District Assistance Tax).
- Truth in Taxation (TNT) hearing and publication.
- Other services include: special district accounting, budget, research, assist with development of newly organized special districts and bonds.

**NAVAJO COUNTY**

ADMINISTRATION - FINANCE - SPECIAL DISTRICTS

**FY 2011-12****ACCOMPLISHMENTS FOR FY 2010-11**

- ◆ Performed all special district duties effectively and efficiently in order to provide exceptional customer service to district participants. This included:
- ◆ Maintaining accurate records of each district on a continuous basis.
- ◆ Providing assessment pay off amounts to property owners and title companies within 24 hours of request.
- ◆ Reporting financial data to special districts monthly or as requested.
- ◆ Paid Bond interest and principal payments on eleven bonds on time to avoid penalties.
- ◆ Provided budget information to special districts in a timely manner.

**GOALS AND OBJECTIVES FOR FY 2011 – 12**

- ◆ Provide assessment pay off amounts to property owners and title companies within 24 hours of request. Complete procedure manual to ensure consistent and efficient handling of special district business by December 31, 2011.
- ◆ Reconcile all special district funds and review all assessment documents to verify the accuracy of district records by December 31, 2011.



### MISSION STATEMENT

We are committed to delivering streamlined, innovative services through exceptional and seamless customer service to attract, empower, and retain a dynamic, diverse workforce.

### DEPARTMENT DESCRIPTION

The human resources team performs the following functions:

**Recruitment:** Recruit knowledgeable, dedicated individuals that best fit the County's needs and provide them with a quality workplace environment in which they can realize their individual potential.

**Employee Records Management:** Maintain employment records that are current, accurate and in compliance with federal, state and county statutes, rules, regulations.

**Employee Relations:** Provide an effective program that includes consultation services to departments and employees in the management and resolution of employee issues. Build an on-going relationship between employer and employee that can evolve with the service needs of the County. Administer and coordinate annual performance appraisal process.

**Classification and Pay:** Administer and coordinate employee classification and pay plans taking into consideration internal and external equity as well as budgetary limitations/economics of the County. Provide a classification/pay program that is reviewed and updated on an ongoing basis. Coordinate and maintain position control and employee tracking.

**Employee Development:** Plan and coordinate training to enhance employees' knowledge, skills and abilities. Schedule requisite training for all staff such as employment laws and personnel policies.

**Employee Benefits:** Provide comprehensive benefits programs and ensure proper administration and compliance with applicable laws, rules, regulations, policies and procedures.

**Personnel Policies and Procedures:** Develop, revise and implement policies ensuring compliance with federal and state laws, rules and regulations. Provide policy interpretation when needed for implementation and clarification.

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Daily communication with internal and external customers and responding directly and diligently to customer needs in the areas of recruitment, employee records, classification and pay, employee relations and employee benefits.
- ◆ Provided a pool of applicants for each position and hired staff that fit the county's culture and needs.
- ◆ Compiled, prepared and posted up-to-date accurate listing of job vacancies on a weekly basis.
- ◆ Conducted employee orientation for all new hires to include their role and responsibilities as a County employee.
- ◆ Educated employees on maximizing their medical/dental benefits through out the fiscal year.



#### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Coordinated fiscal year 2010-11 benefits enrollment in May of 2010.
- ◆ Scheduled and coordinated Mobile On-Site Mammography (MOM) screenings and flu shots.
- ◆ Implemented Arizona State Retirement System (ASRS) online enrollment for new hires.
- ◆ Updated the Health Insurance and Benefits Policies and the Leave Without Pay Policies as they apply to health benefits. Also implemented an Outside Employment Policy which includes self-employment or a second position (part-time) with the County.
- ◆ Coordinated with IT to update HR info, policies and procedures, wellness and health benefits, and job vacancy announcements on external/internal websites.

#### GOALS AND OBJECTIVES FOR FY 2011 – 12

##### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Communicate daily with various internal and external customers and respond promptly and carefully to customer needs – respond to all requests within 24 hours.
- ◆ Keep employees informed of HR related activities through the use of e-mails, internal website, the Communicator and various meetings. Communication will be ongoing and as needed throughout the year.
- ◆ Process all incoming Personnel Action Forms within appropriate pay period and with 100% accuracy.
- ◆ On a weekly basis process and forward all applications received to the hiring department.
- ◆ On a weekly basis screen, scan and forward all applications received to the hiring department.
- ◆ On-going – continue working with IT staff throughout fiscal year 2011-12 to improve the HR web page and/or update HR information.
- ◆ Partner/coordinate with Finance and IT - determine the most efficient method of obtaining improved ID card/door access system, issue Request for Purchase, select vendor and implement by June 2012.
- ◆ Maintain updated accurate job descriptions on the internal website.
- ◆ Revise the Personnel Policies Manual as laws, rules, regulations, change.
- ◆ Ensure that notice and training (if needed) is provided to all departments within two weeks of the policy change(s).
- ◆ Throughout fiscal year 2011-12, continue to educate employees to changes in their medical/dental benefits.
- ◆ Coordinate open enrollment changes in May of 2012. Process open enrollment changes for the July 2012 implementation date.



#### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ During fiscal year 2011-12, continue partnering efforts with Summit Regional Healthcare to increase access to Summit services.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Implement Health Insurance Portability and Accountability Act (HIPAA) and Health Information Technology for Economic & Clinical Health Act (HITECH) policies and procedures by June 2012.
- ◆ Reconcile and balance monthly insurance invoices by the end of each month.
- ◆ Make one time payroll adjustments within the appropriate pay period and with 100% accuracy for those employees changing health insurance coverage.
- ◆ Update the County's Equal Employment Opportunity Plan on or before January 2, 2012.
- ◆ On a weekly basis, compile, prepare and post an up-to-date accurate listing of job vacancies. Personnel Requisitions received by noon on Thursdays will be included on the following week's list.
- ◆ Submit background and Motor Vehicle Department checks for processing within 24 hours of request.
- ◆ E-verify – 100% completion within employee's first three working days.
- ◆ Arizona New Hire Report – submit report of new hires within 20 days of hire with 100% accuracy to the State.
- ◆ Conduct Employee Orientation within 3 days of hire date (except for Sheriff's Office)
- ◆ By December 2011, establish standard format for personnel records, implement HIPAA folder and apply to all active employee files.
- ◆ Ensure compliance with the Arizona State Library Retention Schedule as it relates to human resources information, files, records, etc. Review documents on a monthly basis.

# NAVAJO COUNTY

## ADMINISTRATION



FY 2011-12

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE) positions. Three of the 28.75 FTE's in the General Fund have been included in vacancy savings, pending changes in the economy.

Full Time Equivalent (FTE) Employees by Funding Source					
Administration/BOS*	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget
General Fund*	31.00	31.00	31.00	31.00	28.75
Department of Corrections Contract	0.00	0.00	0.00	1.00	0.25
Flood Control	0.00	0.00	0.00	0.00	0.25
Emergency Management	0.00	0.00	0.00	0.00	1.25
Jail Fees	0.00	0.00	0.00	0.00	1.00
<b>Administration/BOS Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>31.50</b>

\*FY 2010 - Administration and Board of Supervisors were combined into one department

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The decrease in General Fund expenditures is due to salary and employee related expenses that are associated with vacant positions. The increase in the Special Revenue budget is due to anticipated reimbursement of expenses associated with the Wallow Fire, the Willow Fire and the Wash Fire; the overall budget for this department increased by 67.51%, of that, the General Fund budget decreased by 1.62%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 2,203,646	\$ 2,536,883	\$ 2,108,271	\$ 2,495,809	-1.62%
Special Revenue	33,054	1,530,188	6,748,919	5,035,732	229.09%
Balance Forward	334,759	1,638,509	3,374,613	2,026,041	23.65%
<b>Total Sources</b>	<b>\$ 2,571,459</b>	<b>\$ 5,705,580</b>	<b>\$ 12,231,803</b>	<b>\$ 9,557,582</b>	<b>67.51%</b>
<b>Uses</b>					
Personal Services	\$ 2,020,402	\$ 2,310,629	\$ 2,016,179	\$ 2,546,021	10.19%
Supplies	50,727	83,500	59,412	668,004	700.00%
Professional Services	184,457	2,896,073	7,791,847	6,333,840	118.70%
Capital Outlay	573	415,378	338,324	9,717	-97.66%
<b>Total Uses</b>	<b>\$ 2,256,159</b>	<b>\$ 5,705,580</b>	<b>\$ 10,205,762</b>	<b>\$ 9,557,582</b>	<b>67.51%</b>
Accounting Adjustments*	\$ -	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 315,300</b>	<b>\$ -</b>	<b>\$ 2,026,041</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

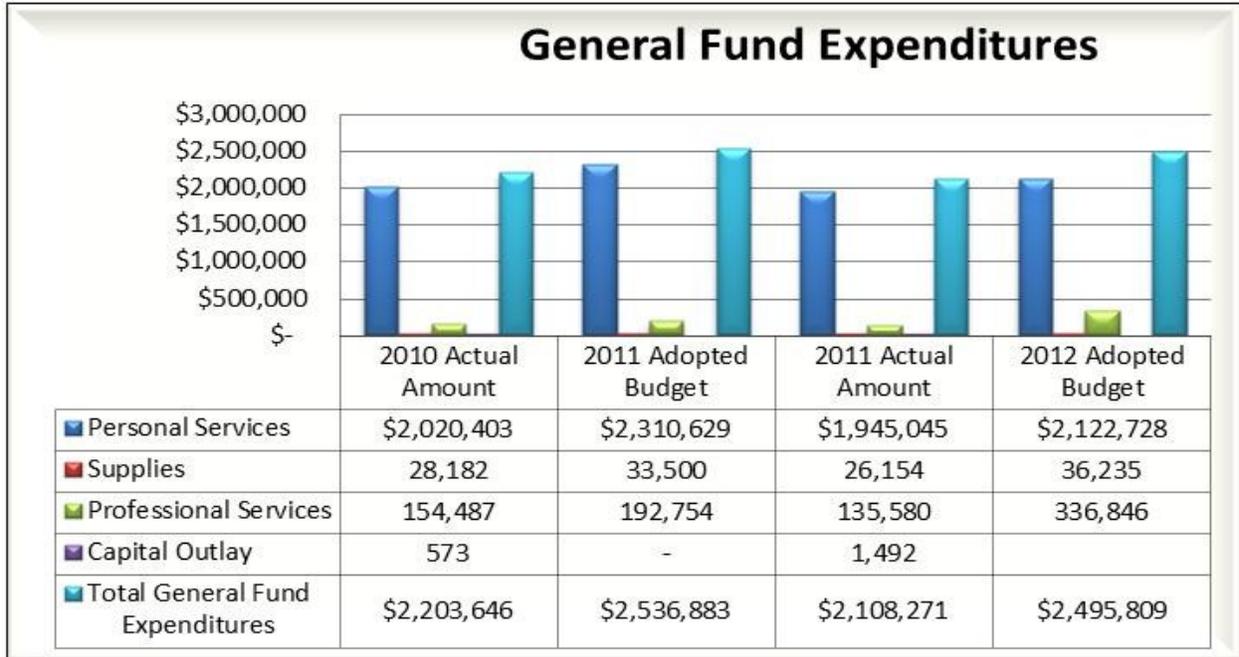
# NAVAJO COUNTY

ADMINISTRATION



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

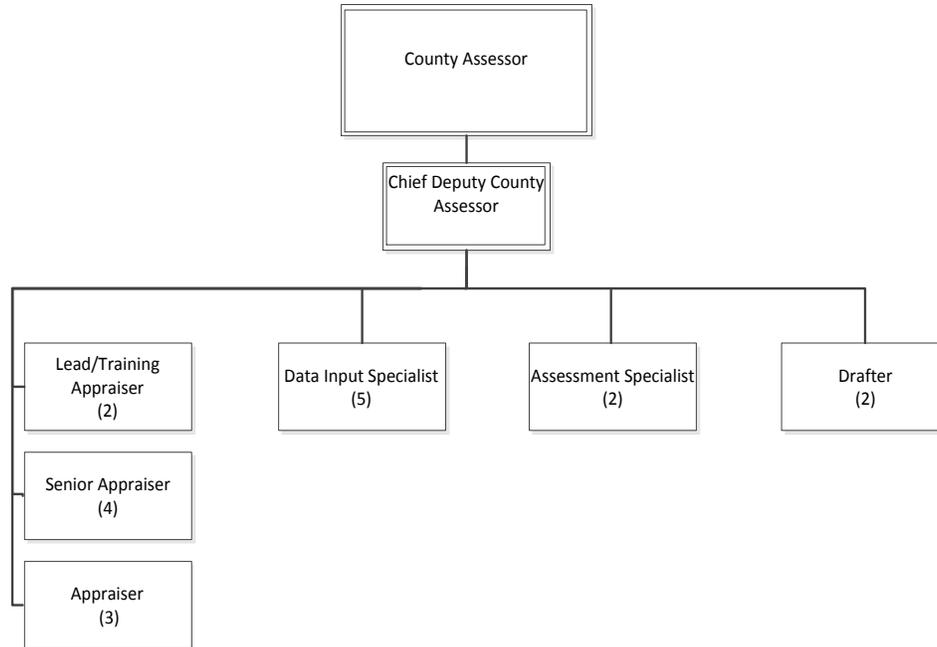


# NAVAJO COUNTY

## ASSESSOR



FY 2011-12



### MISSION STATEMENT

Navajo County Assessor's Office is dedicated to continually improving the assessment procedures and valuing all property in Navajo County fairly, impartially and equitably, within the parameters established by Arizona Revised Statutes and Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency, while serving the citizens of Navajo County.

### DEPARTMENT DESCRIPTION

It is the responsibility of the Assessor to locate, identify and appraise at current market value, locally assessable property subject to ad valorem taxes and to process exemptions specified by law. The Assessor has no jurisdiction or responsibility for area budgets, tax rates, or amounts of taxes paid. These matters are handled by the various agencies performing the services supported by the property taxes, such as the county governments, city governments, school districts and other taxing districts.

The Assessor's Office consists of the following sub-departments:

- **Administration:** Two staff members work on budget and personnel issues and oversee the daily operation of the Assessor's Office.
- **Appraisal:** The Appraisal Section of the assessor's office is responsible for locating and listing all properties subject to Ad-valorem property taxes. This section is comprised of eight staff members, who are responsible for land and improved parcel appraisals.

# NAVAJO COUNTY

ASSESSOR



FY 2011-12

## DEPARTMENT DESCRIPTION *continued*

- **Drafting:** The drafting department consists of two staff members who maintain the Assessor's maps according to the recorded deeds, subdivision plat maps and combination request forms. They determine and assign new parcel numbers for the splits, subdivisions and combinations. They update Assessor's maps to reflect newly formed special districts and annexations to existing taxing districts (i.e. city, town, road, water, or sewer district boundaries). This function also requires issuing and/or changing area codes so that all parcels within a district are defined.
- **Personal Property:** The personal property is divided into two sections: mobile homes and business personal property. The mobile home section which consists of two employees is responsible for locating and assessing mobile homes located within the county boundaries. This is accomplished in cooperation with the Arizona Department of Transportation, Recorder, Treasurer and Sheriff's Office. The business personal property section has one employee assigned to process business renditions which are filed by commercial entities located within the county boundaries. The rendition is the value of current assets used in the daily operation of the business. This process is completed annually.
- **Title Department:** There are currently three employees that are responsible for the processing of all recorded title changes to property, as well as processing exemptions and address changes.
- **Analyst Section:** There are two employees who confirm and validate Affidavits of Property Value which are recorded at the time property transactions are recorded. Data integrity is reviewed to ensure the valuations are fair and equitable.

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Maintained quality of services to the public by either immediately responding to public inquiries or, with those that require research, striving to respond on the same day
- ◆ The Assessor conducted presentations to over 35 organizations to enhance public awareness of the valuation process as it relates to taxing.
- ◆ Staff personally met with over 250 seniors, widows, widowers or disabled property owners at their local senior centers to facilitate their application for senior property valuation freeze or property tax exemptions.
- ◆ Achieved fiscal responsibility through maintaining a balanced department budget during a time of dramatically reduced budgets.
- ◆ Employees continued education in their area of expertise:
  - ◆ All employees participated in departmental educational workshops
  - ◆ Four personal property staff participated in Department of Revenue workshops
  - ◆ One employee became certified as an appraiser through the Department of Revenue.
- ◆ All employees participated in a data clean-up project to assure integrity of property information, real and personal, from computer conversion.



### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Developed a procedure manual for the deed transfer department.
- ◆ The mapping department exceeded its 2010-11 goal to identify and assign parcel numbers to 25% of the state and federal land within the county by 100% completion of this project.
- ◆ The appraisers addressed taxpayer's field inspection request within three weeks of the request.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ Continue employee education related to Assessor's office responsibility as well as customer service training to better provide solutions to issues raised by the public.
- ◆ The Navajo County Assessor's office website will be revised to include zoning information linked to parcels.
- ◆ Web-site generated comments from the public as well as Assessor meeting requests by organizations will be monitored daily to provide immediate responses to the inquiries.
- ◆ Monitor information available via the county website to assure it is accurate and when discrepancies are found, collaborate with department staff and as needed the County Information Technology Department to immediately resolve any issues
- ◆ Conduct training for staff to improve services in the annual community outreach programs.

#### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ The Assessor will coordinate interdepartmental partnerships in the effort to utilize all resources available to minimize expenditures for all participating departments' budgets. The Assessor will employ sound fiscal principles to ensure the Assessor's fiscal year 2011-12 expenditures remain less than those of the 2009 budget.
- ◆ The Navajo County appraisal team continually monitors the property market to assure valuations are fair and equitable. Additionally, they will participate in Assessor's office and Board of Equalization valuation appeals, presenting market information and factors that impacted their recommendation for the valuation of the appealed property. This team is made up of one business personal property appraiser, two land appraisers and five real property appraisers. Their specific fiscal year 2011-12 goals include:
  - ◆ Business Personal Property Appraiser: audit six mobile home parks.
  - ◆ Land Appraisers: revalue 25% of parcels.
- ◆ Real Property appraisers canvass 20% of parcels.

# NAVAJO COUNTY

ASSESSOR



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

### Strategic Priority: Regional Leadership

- ◆ Due to the reduction of valuations of many properties in the southern part of the county there is a need to educate the public on the relationship between these valuations and their tax bill. The Assessor will continue contact with entities that conduct public meetings and will make a presentation to 100% of the entities that request such. The Assessor's power point presentation regarding valuations as well as a "Request for Meeting" form is available on the county web site.
- ◆ The Assessor is the county representative to the Arizona Association of Counties and will also continue her participation in the Assessors' organization to assure she is well educated on pending legislation. She will participate in meetings, webinars and/or conference calls as needed to provide information to legislators and lobbyists as well as members of the public on the impact of pending legislation to the local property owner and to county operations.
- ◆ The Navajo County Manager conducts regularly scheduled meetings to address issues that impact the county. The anticipated main area of focus during fiscal year 2011-12 will be budget reductions due to the economic downturn and state budget shifts. The Assessor will attend these meetings and work in partnership with the county team to meet the county mission statement to provide the best customer service in a fiscally responsible manner.

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). However, two positions are included in vacancy savings pending changes in the economy.

Full Time Equivalent (FTE) Employees by Funding Source					
Assessor	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	23.00	21.00	21.00	21.00	21.00
<b>Assessor Total</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

# NAVAJO COUNTY

## ASSESSOR



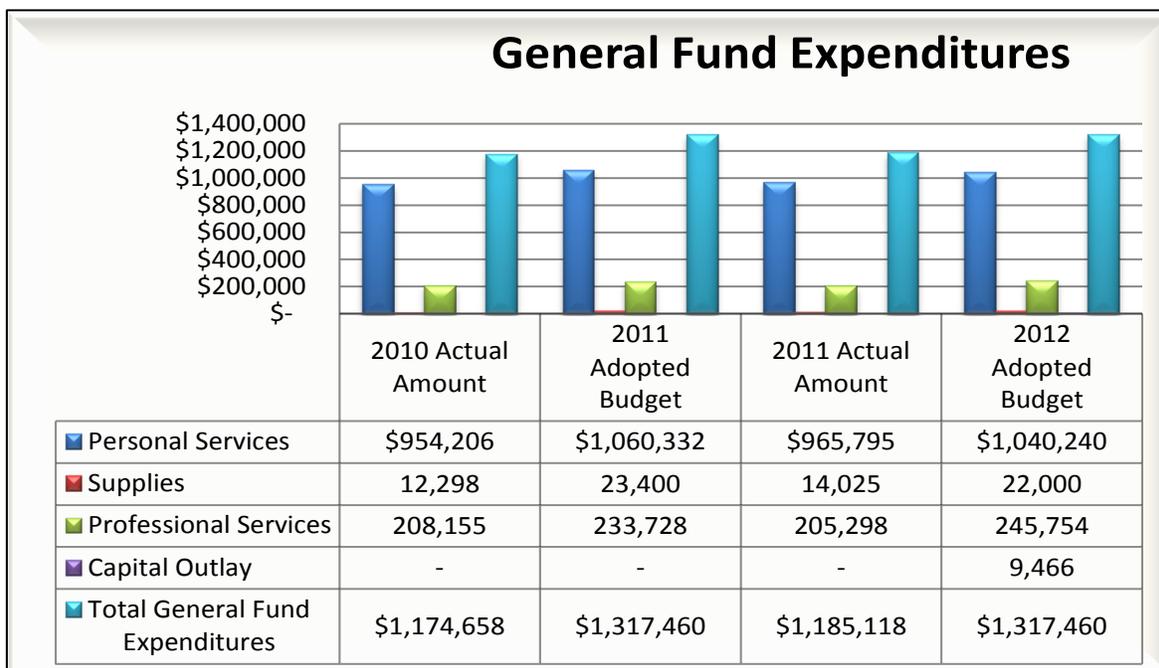
### FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due strictly to increases in retirement rates and medical benefits. The 2012 special revenue budget increased by 82% and the expenditure budget increased by 4.23% due to a legislatively mandated special project (Affidavit of Residency). That project deadline has been deferred. Therefore, \$100,000 was budgeted in the revenue and expenditure budget but will not be received or spent in this budget year.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 1,192,839	\$ 1,279,006	\$ 1,185,118	\$ 1,317,460	3.01%
Special Revenue	96,033	75,000	80,376	136,500	82.00%
Balance Forward	80,318	82,720	64,877	43,521	-47.39%
<b>Total Sources</b>	<b>\$ 1,369,190</b>	<b>\$ 1,436,726</b>	<b>\$ 1,330,371</b>	<b>\$ 1,497,481</b>	<b>4.23%</b>
<b>Uses</b>					
Personal Services	\$ 974,938	\$ 1,021,878	\$ 965,795	\$ 1,040,240	1.80%
Supplies	20,322	28,400	17,151	73,000	157.04%
Professional Services	279,957	376,448	298,526	374,775	-0.44%
Capital Outlay	9,977	10,000	5,378	9,466	-5.34%
<b>Total Uses</b>	<b>\$ 1,285,194</b>	<b>\$ 1,436,726</b>	<b>\$ 1,286,850</b>	<b>\$ 1,497,481</b>	<b>4.23%</b>
Accounting Adjustments*	\$ (5,100)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 78,896</b>	<b>\$ -</b>	<b>\$ 43,521</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

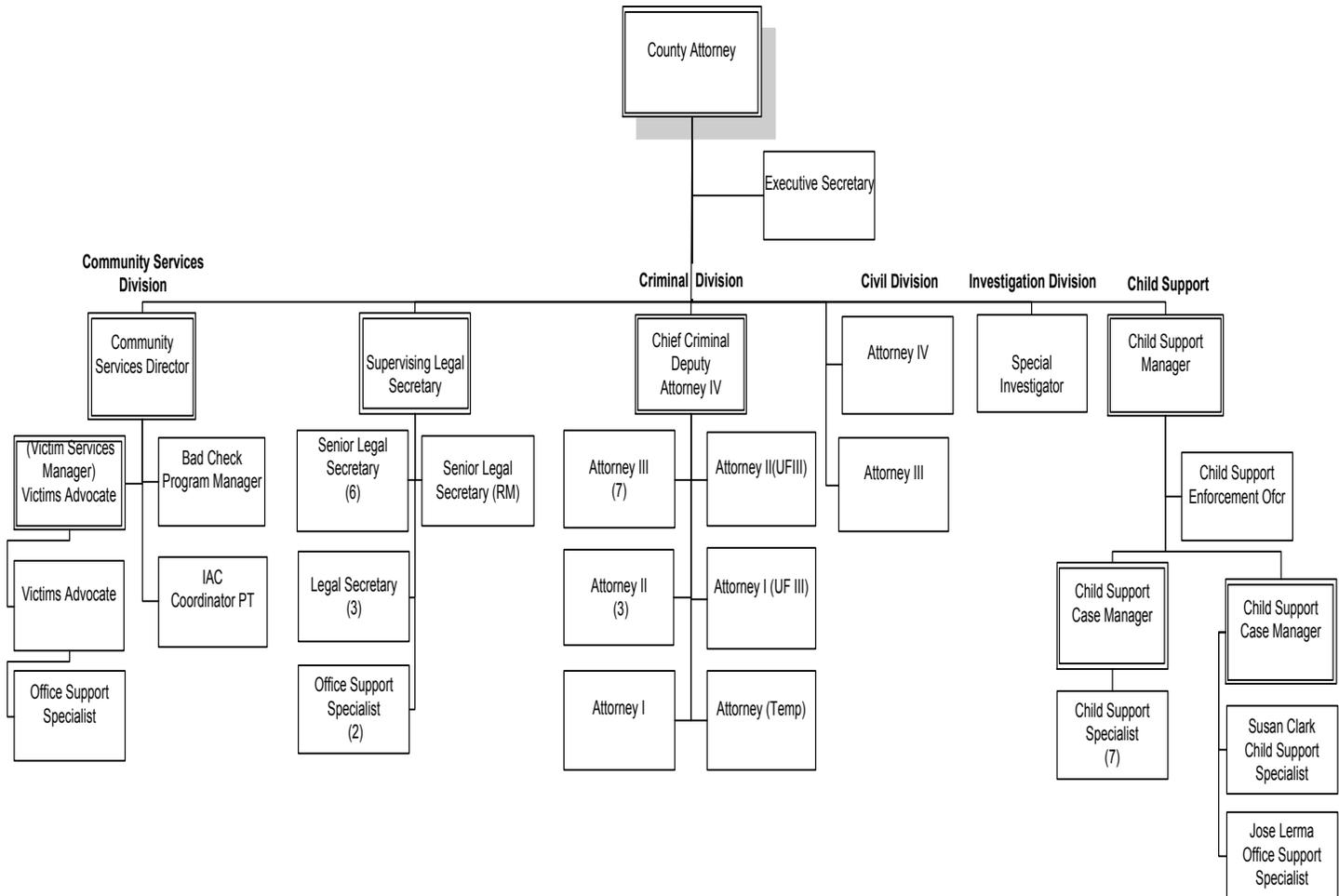


# NAVAJO COUNTY

## COUNTY ATTORNEY



FY 2011-12



### MISSION STATEMENT

The Office of the Navajo County Attorney is dedicated to:

- Providing fair and vigorous prosecution under the law while supporting victims and witnesses;
- Working to prevent crime;
- Assisting partners in ways that help us become more effective; and
- Communicating our role and the steps we take to be effective to the public.

### DEPARTMENT DESCRIPTION

The Navajo County Attorney's Office (NCAO) is a constitutionally created office and the County Attorney is an elected official. The NCAO represents Navajo County, its Board of Supervisors and elected officials, and other county departments and agencies in administrative and legal matters. The criminal division of the office prosecutes all felony crimes and most misdemeanors committed in Navajo County. The NCAO also provides victim-witness assistance, child support enforcement and adoption services.



#### ACCOMPLISHMENTS FOR FY 2010-11

The accomplishments of the Navajo County Attorney's Office during FY 2010-11 are exemplified by the selection of County Attorney Brad Carlyon as "2011 County Attorney of the Year" by WeTip, a nonprofit crime-fighting organization that is the nation's leading operator of anonymous crime-tip hotlines. The award was presented in April at WeTip's 38<sup>th</sup> annual National Crime-Fighting Conference in Ontario, California. The presentation was made by WeTip Chief Executive Officer Sue Aguilar, who lauded Carlyon as "an inspiration to other community leaders" and emphasized his office's numerous community-oriented accomplishments such as the following during FY 2010-11:

- ◆ Spearheading a successful effort on the part of federal, state, local and tribal law enforcement agencies to have Navajo County designated as a High Intensity Drug Trafficking Area (HIDTA) by the President's Office of National Drug Control Policy, bringing new federal resources and funding to assist law enforcement in the war against drug trafficking and abuse. Navajo County was the first county in more than ten years to receive the HIDTA designation.
- ◆ Establishing the Navajo County Domestic Violence Court, an intensive diversion program for first-time domestic violence offenders similar to the highly successful Drug Court that the County Attorney helped establish several years ago. The program has been successful in nipping domestic violence in the bud and preventing it from becoming a repetitive cycle that destroys families and relationships.
- ◆ Helping to create the Ruth McCloskey Memorial Scholarship in partnership with the Northland Pioneer College Foundation to assist Drug Court participants in obtaining a higher education. The scholarship honors prosecutor Ruth McCloskey, who passed away in 2011.
- ◆ Taking the lead in establishing Family Advocacy Centers (FAC) in Show Low and Holbrook. The FAC provide a convenient, non-threatening environment where victims of child abuse and neglect and adult sexual assault and their families can meet with medical examiners, mental health specialists, victim advocates, representatives of state agencies, law enforcement representatives and prosecutors.
- ◆ Raising money for the FAC by sponsoring the 2<sup>nd</sup> Annual Car Show and Arts and Crafts Festival in Show Low on Memorial Day weekend and by actively seeking donations of money and equipment from local businesses throughout the year.
- ◆ Creating a multi-disciplinary Domestic Violence Fatality Review Team to review all deaths directly or indirectly related to domestic violence with an eye toward preventing them in the future.
- ◆ Hosting the second annual Victims' Rights Symposium to bring together nationally known experts in the field of crime victims' rights, local providers of victims' services, and professionals and citizens with an interest in victims' rights. This year's symposium in Holbrook attracted more than 200 attendees.
- ◆ Assisting in the creation of a Restitution Court to help ensure that crime victims are compensated for their losses.



### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ In partnership with the Navajo County Drug Project, holding a series of meetings in the White Mountain communities for churches, other faith-based groups and community leaders and organizations to brainstorm ways to become more involved in the fight against substance abuse. The meetings focused on creative alternatives to the traditional “prosecution model” of battling substance abuse.
- ◆ Holding similar community meetings in Holbrook and Winslow to explore creative ways for these communities and their leaders and residents to address the problem of public intoxication.
- ◆ Presenting “Identity Theft” seminars to senior citizen groups and community organizations throughout the county.
- ◆ Initiating Arizona Senate Bill 1243, which was signed into law and which significantly increases the funding for the Bad Check Programs in all County Attorneys’ Offices statewide.
- ◆ Collecting over \$50,000 in bad checks for Navajo County merchants and residents without court involvement.
- ◆ Creating a year-round program of public service announcements about the Bad Check Program to discourage the writing of bad checks and inform merchants and the public about the County Attorney’s free services.
- ◆ Creating a program of “Don’t Drink and Drive” Public Service Announcements that are aired during the holidays, high school graduation and other high-risk periods.
- ◆ Assisting law enforcement in planning and conducting a successful Child Support Roundup of deadbeat parents who failed to pay their court-ordered child support and had warrants issued for their arrest. Arrests were made in Holbrook, Show Low and Winslow.
- ◆ Designating a special “zoning prosecutor” to criminally prosecute violators of the county’s zoning, building and health codes who have not cooperated with the county’s civil enforcement efforts.
- ◆ Providing asset-forfeiture training to local law enforcement agencies to maximize their effectiveness in tapping into this important source of crime-fighting funds. (Asset forfeiture refers to the seizure of money and property used in the commission of crimes.)
- ◆ Partnering with Sheriff K. C. Clark and the Navajo County Library District to create the “Books for Youth Program” so that law enforcement officers throughout the county will have a comforting backpack of books to give to confused and frightened children at the scene of an accident, crime or other emergency.
- ◆ Sponsoring the 1<sup>st</sup> Annual Veterans’ Parade in Show Low on Memorial Day to honor our veterans and generate funds for the Disabled American Veterans. Three Navajo Code Talkers served as the Grand Marshalls of this well-attended event.

**NAVAJO COUNTY**

COUNTY ATTORNEY

**FY 2011-12****GOALS AND OBJECTIVES FOR FY 2011 – 12****Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Aggressively pursue all available state and federal grant and funding opportunities, providing monthly reports on progress.
- ◆ Review monthly budget reports submitted by finance. Monthly reconciliation and submittal of journal entries to finance for all special revenue funds.

**Strategic Priority: Ensure Safe Communities**

- ◆ Continue partnering with Sheriff Clark to pursue BIA cross-certification for all Navajo County Sheriff Deputies.

**DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW**

There are no significant changes in Full Time Equivalent's (FTE). There has however been changes in FTE's between funds due to both increases and decreases in state and federal grants.

<b>Full Time Equivalent (FTE) Employees by Funding Source</b>					
<b>County Attorney</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	25.10	25.00	25.00	24.51	23.22
Arizona Criminal Justice Commission Byrne Grant	0.00	0.00	0.00	1.99	2.00
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	0.00	0.00	1.00
Bad Check Program	2.00	1.31	1.00	0.50	0.50
Byrne Grant - Drug Enforcement	4.00	3.00	2.00	1.00	0.00
Child Abuse	0.50	0.00	1.00	1.00	0.00
Child Support	13.00	11.00	13.00	13.00	13.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.00	3.00	3.50	3.50	2.00
Department of Public Safety Victims of Crime Act (DPS VOCA)	0.00	0.00	0.87	0.87	1.23
Family Advocacy	0.00	0.00	3.75	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	17.00	17.00
Justice Assistance Grant Local Solicitation	0.00	0.00	1.00	1.00	0.00
Justice for the Peace Ordinance	2.00	1.00	2.00	2.00	3.00
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement Byrne Grant	1.00	1.00	0.00	0.00	0.00
Misdemeanor Intergovernmental Agreement	0.00	0.00	0.00	0.00	2.86
Racketeer Influenced and Corrupt Organizations - Anti - Racketeer	0.00	1.00	2.00	1.00	1.00
Rural Law Enforcement	0.00	0.00	1.00	1.00	1.00
Southwest Border	0.00	2.00	1.93	1.93	1.00
Victim Assistance	0.50	1.00	0.76	0.76	0.69
Victim's Rights	2.00	2.50	1.20	1.20	1.20
<b>County Attorney Total</b>	<b>54.10</b>	<b>52.81</b>	<b>61.00</b>	<b>73.26</b>	<b>71.70</b>

# NAVAJO COUNTY

COUNTY ATTORNEY



FY 2011-12

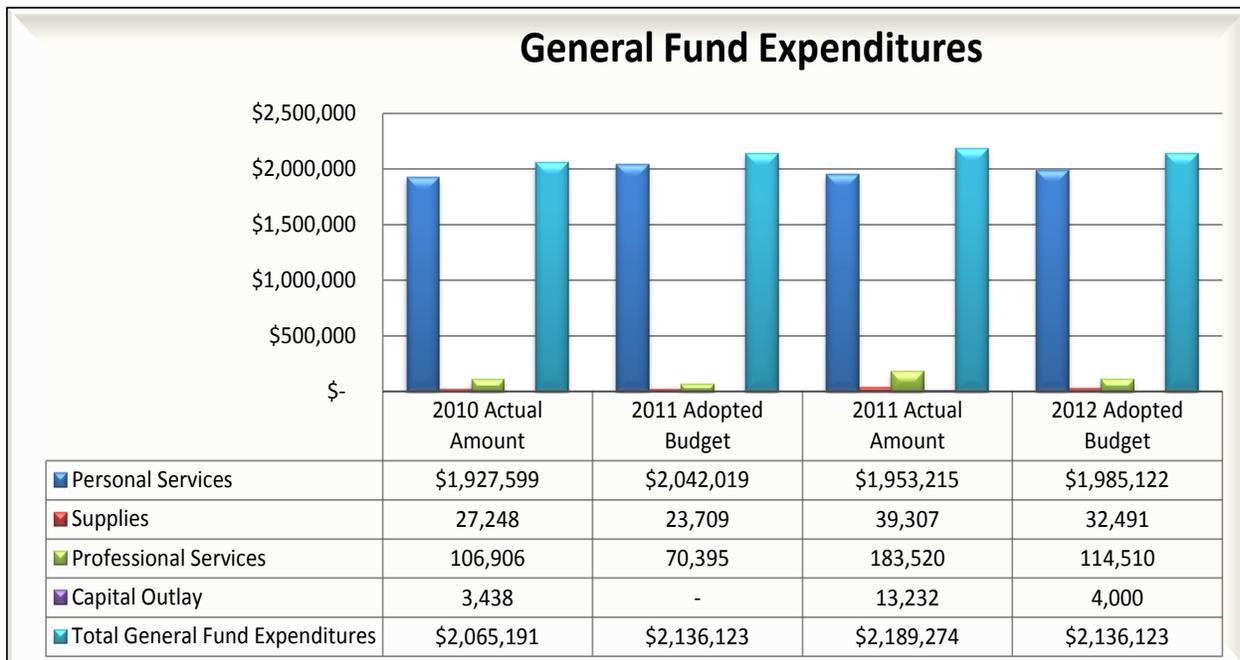
## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The decrease in the Special Revenue budget is due to grant funding that is no longer available or reductions to funding levels of existing grants. The overall budget for this department decreased by 16.57%. The General Fund budget remains flat with no significant increases/decreases from fiscal year 2010-11.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 2,065,191	\$ 2,136,123	\$ 2,189,274	\$ 2,136,123	0.00%
Special Revenue	1,808,430	5,285,369	2,272,122	4,031,566	-23.72%
Balance Forward	1,629,689	1,469,757	860,234	1,249,987	-14.95%
<b>Total Sources</b>	<b>\$ 5,503,310</b>	<b>\$ 8,891,249</b>	<b>\$ 5,321,630</b>	<b>\$ 7,417,676</b>	<b>-16.57%</b>
<b>Uses</b>					
Personal Services	\$ 3,441,783	\$ 5,537,484	\$ 3,253,763	\$ 5,023,450	-9.28%
Supplies	59,690	110,750	63,527	95,860	-13.44%
Professional Services	462,923	2,279,987	567,225	2,071,574	-9.14%
Capital Outlay	103,451	963,028	187,128	226,792	-76.45%
<b>Total Uses</b>	<b>\$ 4,067,848</b>	<b>\$ 8,891,249</b>	<b>\$ 4,071,643</b>	<b>\$ 7,417,676</b>	<b>-16.57%</b>
Accounting Adjustments*	\$ 109,302	\$ -	\$ -	\$ -	NA
<b>Fund Balance as of 6/30</b>	<b>\$ 1,544,764</b>	<b>\$ -</b>	<b>\$ 1,249,987</b>	<b>\$ -</b>	<b>NA</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

### General Fund Expenditures

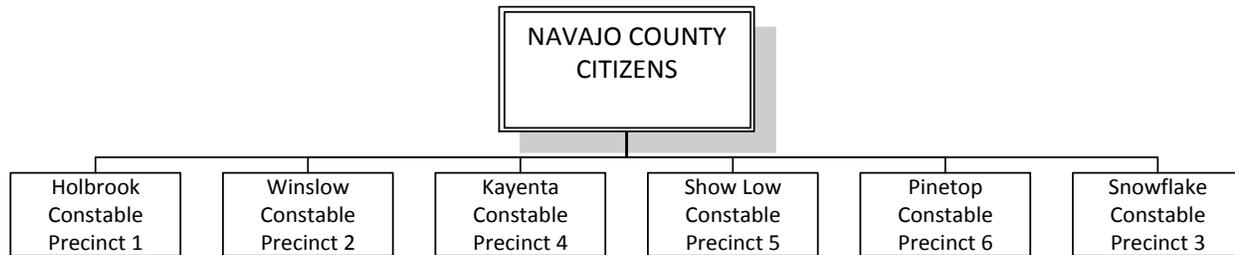


# NAVAJO COUNTY

## CONSTABLES



FY 2011-12



### MISSION STATEMENT

Constables execute judicial process; enforce court orders; and attend the justice courts as mandated by law. Constables perform their statutory duties in a manner which promotes the efficient and fair administration of justice.

### DEPARTMENT DESCRIPTION

Constables are elected peace officers who execute civil and criminal process for the justice courts, superior courts, the county attorney, the attorney general, and the political subdivisions of the state. There are six constables in Navajo County.

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ All constables expended less than the budgeted amount.
- ◆ 100% participation in the 48-hour newly-elected Constable Orientation program in Santa Cruz County.
- ◆ Three constables completed AzPost basic firearms training in Maricopa County and are now firearms qualified.
- ◆ Five constables completed all annual training requirements.
- ◆ Executed 22 arrest warrants to enforce collection of \$13,200 in delinquent fines.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Providing Excellent Customer Service

- ◆ Will serve all court process in a timely manner and at a success rate of better than 90%.
- ◆ Will serve critical court process (e.g. Order of Protection, Injunctions Against Harassment, and Eviction actions) within 24 hours.

# NAVAJO COUNTY

## CONSTABLES



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

#### Strategic Priority: Ensure Safe Communities

- ◆ Will maintain radio contact with Sheriff's Office dispatcher during emergencies.
- ◆ Three constables will attend the 50-hour AzPOST firearms academy.
- ◆ Will assist the Sheriff and emergency services during county disasters.

#### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Will diligently pursue defendants to ensure their appearance at required court hearings thereby maximizing the efforts of the judge, court clerk, prosecutors and public defenders.
- ◆ Will consolidate travel to reduce mileage expenses by 10%.
- ◆ Will share resources among precincts.
- ◆ Will offer additional services to law offices and Superior Court litigants to enhance revenue.

#### Strategic Priority: Regional Leadership

- ◆ Will be involved in state association leadership opportunities.
- ◆ Will be active participants in Arizona Association of Counties opportunities.
- ◆ Will coordinate with neighboring counties and tribes to improve efficiency.

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Constables	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
<b>Constables Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# NAVAJO COUNTY

## CONSTABLES

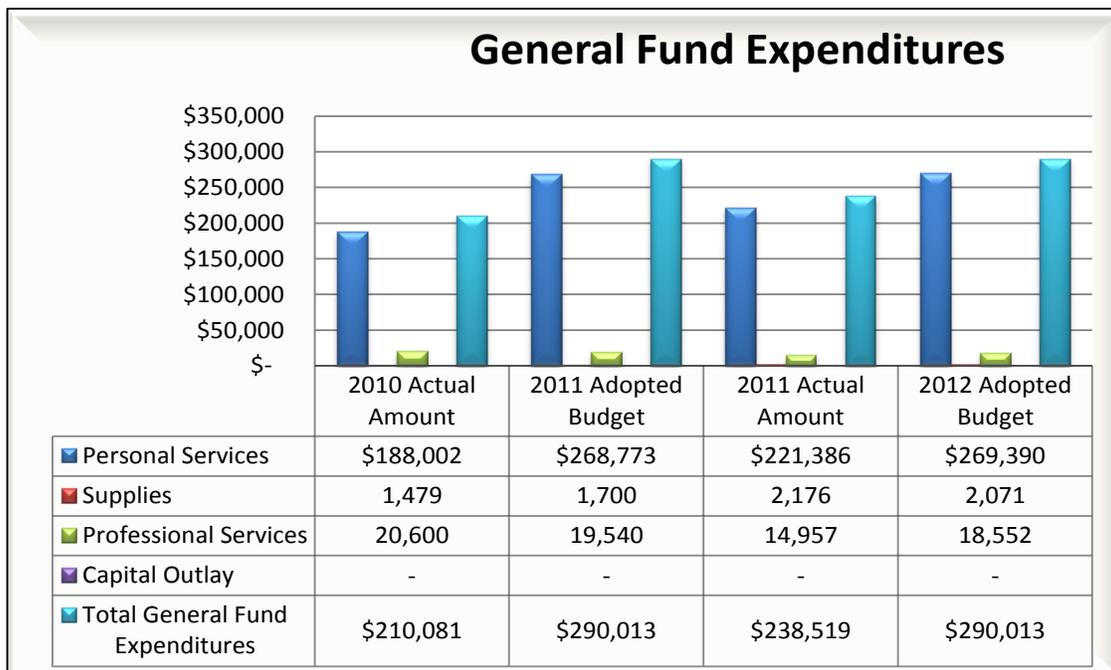


FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The overall budget for this department remained flat from 2011.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 210,081	\$ 290,013	\$ 238,519	\$ 290,013	0.00%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 210,081</b>	<b>\$ 290,013</b>	<b>\$ 238,519</b>	<b>\$ 290,013</b>	<b>0.00%</b>
<b>Uses</b>					
Personal Services	\$ 188,002	\$ 268,773	\$ 221,386	\$ 269,390	0.23%
Supplies	1,479	1,700	2,176	2,071	21.82%
Professional Services	20,600	19,540	14,957	18,552	-5.06%
Capital Outlay	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 210,081</b>	<b>\$ 290,013</b>	<b>\$ 238,519</b>	<b>\$ 290,013</b>	<b>0.00%</b>
<b>Fund Balance as of 6/30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

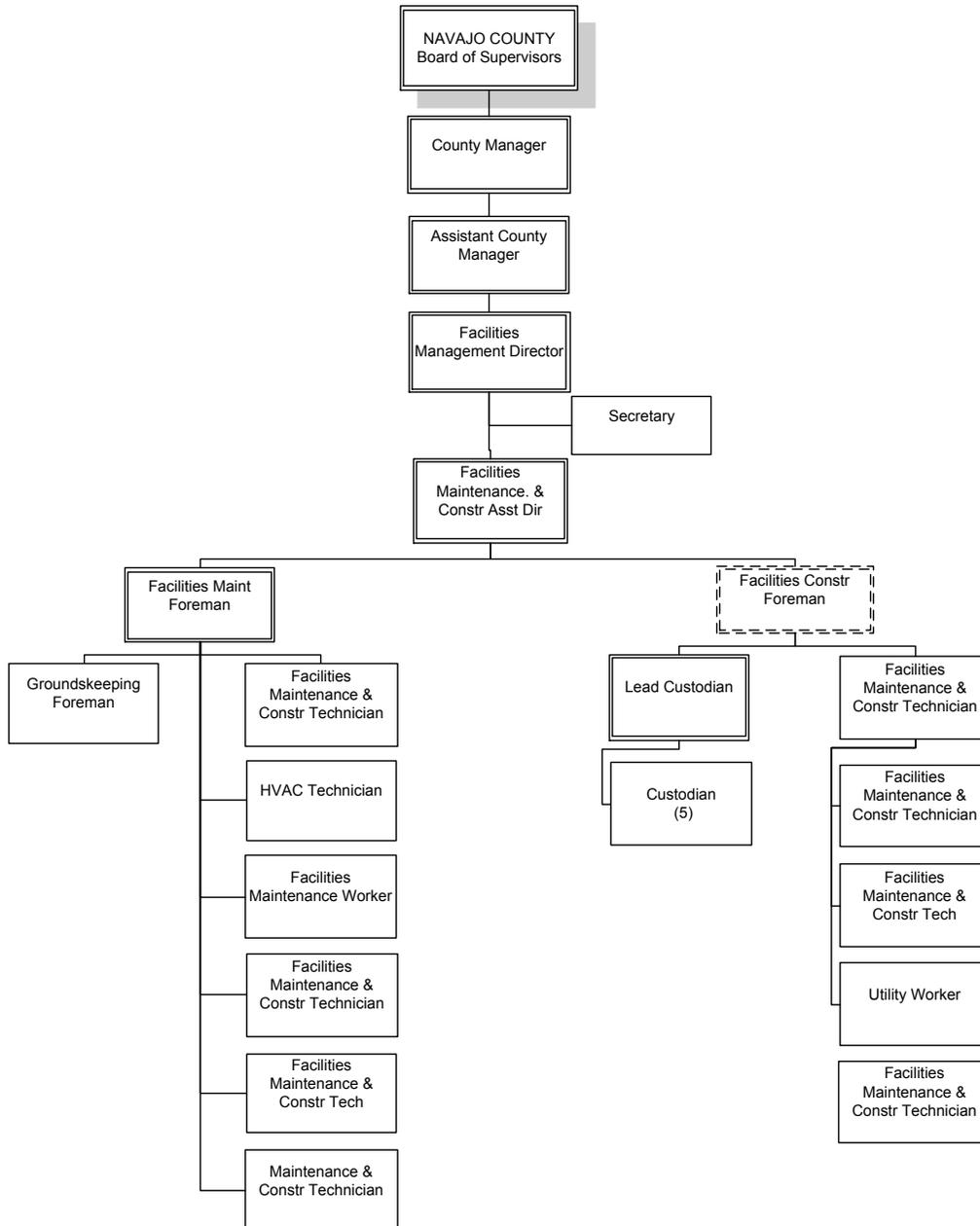


# NAVAJO COUNTY

## FACILITIES MANAGEMENT



FY 2011-12



### MISSION STATEMENT

The Facilities Management Department provides efficient, safe and fiscally responsible facilities and services to its citizens and employees.

### DEPARTMENT DESCRIPTION

The mission of the Facilities Management Department is to provide exceptional facility solutions to all customers, every time, utilizing efficient and innovative methods to ensure fiscal prudence.



#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Provided craft cross training to all maintenance, construction technicians.
- ◆ Successfully completed 1070 maintenance work orders in an efficient manner.
- ◆ Successfully completed 1172 maintenance work orders for the Jail in an efficient manner.
- ◆ Renovation of 9<sup>th</sup> Place Property in Show Low.
- ◆ 902 East Deuces of Clubs (Public Works).
- ◆ 904 East Deuces of Clubs (Probation).
- ◆ Provide 24/7 maintenance coverage for the jail and juvenile facility, i.e., electrical, plumbing, welding, concrete and block work, carpentry and HVAC repairs.
- ◆ Provide maintenance coverage for jail kitchen on a 24/7 basis.
- ◆ Provide custodial services for all county buildings and grounds from Kayenta to Whiteriver and all county buildings in between.
- ◆ Provide maintenance coverage on a 24/7 basis for the Board of Supervisors, Elected Officials and Department Directors.
- ◆ Facilities Management completed 1172 maintenance work orders for jail.
- ◆ Facilities Management completed 1070 maintenance work orders for county buildings and facilities.
- ◆ Installed security bars in windows, repaired electrical short and renovated Kayenta library.
- ◆ Ongoing energy conservation program, replaced HVAC units for juvenile facility with more efficient units. Installed variable speed drives on all air handlers for main complex.
- ◆ Energy conservation, replaced 2025 bulbs with energy efficient bulbs and changed out 2000 T-12 ballast to the energy efficient T-8 ballast.
- ◆ Completed the renovation to two more classrooms at the McNeil Complex to accommodate office space for public and legal defenders.
- ◆ Built a car wash for the Holbrook Auto Shop.
- ◆ Installed a 9,000 pound lift for vehicle repairs within our facilities management building in Holbrook.
- ◆ Pinetop installed a stainless steel sink and toilet combo pack for Sheriff's substation.
- ◆ Rebuilt domestic hot water boiler #2.

# NAVAJO COUNTY

## FACILITIES MANAGEMENT



FY 2011-12

### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Rebuilt boiler for HVAC heating system for main complex.
- ◆ Erected “Dog Run” for the jail recreation yard for the jail.
- ◆ Partnered with the finance department in the development for common codes to track/pay utility bills
- ◆ Repaired the roof for the McNeil facility in Show Low.
- ◆ Continued landscaping improvements to the main complex in Holbrook.
- ◆ Built seven new dog kennels for county use at the Holbrook Dog Pound on February 10, 2011.
- ◆ Installed bus stop at Holbrook complex on February 18, 2011.
- ◆ Repaired multiple roof leaks to Holbrook fiduciary building on April 29, 2011.
- ◆ Installed larger HVAC unit for the Winslow server room on March 20, 2011.
- ◆ Completed renovations to Kayenta library on May 27, 2011.
- ◆ Completed rebuilding boilers for domestic hot water #1 and HVAC boiler #1 on June 30, 2011.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Continue to provide maintenance coverage for our Jail and Juvenile Facility on a 24/7 basis.
- ◆ Paint exterior walls of the Fiduciary, Elections and Facilities Management buildings to match the color of the new Jail.
- ◆ Erect large building for Fairgrounds by October 28, 2011.
- ◆ Erect metal storage facilities for Facilities Management in Holbrook by November 30, 2011.
- ◆ Purchase and install new 1200 amp switch gear for Fairgrounds for electrical upgrade.
- ◆ Upgrade arena lights at the Fairgrounds as part of energy conservation program.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Continue our energy conservation efforts for lighting and HVAC reduction throughout all County Buildings.

# NAVAJO COUNTY

## FACILITIES MANAGEMENT



FY 2011-12

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE) positions. Increases in Public Health District and Public Works are attributed to positions reassigned from Public Works.

Full Time Equivalent (FTE) Employees by Funding Source					
Facilities Management	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	21.00	20.00	18.00	17.25	17.00
Emergency Management	0.00	0.00	0.00	0.25	0.50
Federal Detention Contract	0.00	0.00	1.50	1.50	1.50
Public Health District	0.00	0.00	0.00	0.50	1.00
Phone & Commissary	0.00	0.00	0.50	0.50	0.50
Public Works	0.00	1.00	1.00	1.00	2.50
<b>Facilities Management Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The decrease in General Fund expenditures is due to the reclassifying of positions and reorganization within the department. The overall General Fund budget for this department decreased by 2.40%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 1,709,630	\$ 2,008,406	\$ 1,607,065	\$ 1,960,225	-2.40%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 1,709,630</b>	<b>\$ 2,008,406</b>	<b>\$ 1,607,065</b>	<b>\$ 1,960,225</b>	<b>-2.40%</b>
<b>Uses</b>					
Personal Services	\$ 911,053	\$ 958,792	\$ 875,957	\$ 910,455	-5.04%
Supplies	197,111	176,450	164,595	176,450	0.00%
Professional Services	601,467	873,164	566,232	873,320	0.02%
Capital Outlay	-	-	281	-	N/A
<b>Total Uses</b>	<b>\$ 1,709,630</b>	<b>\$ 2,008,406</b>	<b>\$ 1,607,065</b>	<b>\$ 1,960,225</b>	<b>-2.40%</b>
<b>Fund Balance as of 6/30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

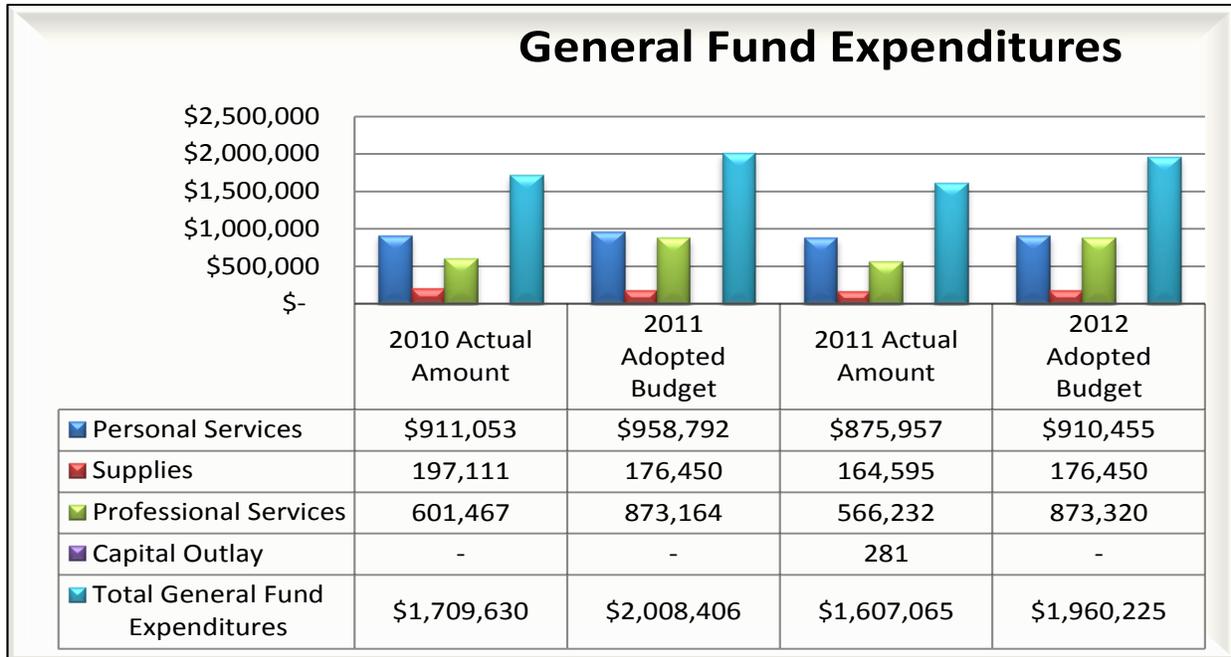
# NAVAJO COUNTY

## FACILITIES MANAGEMENT



FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

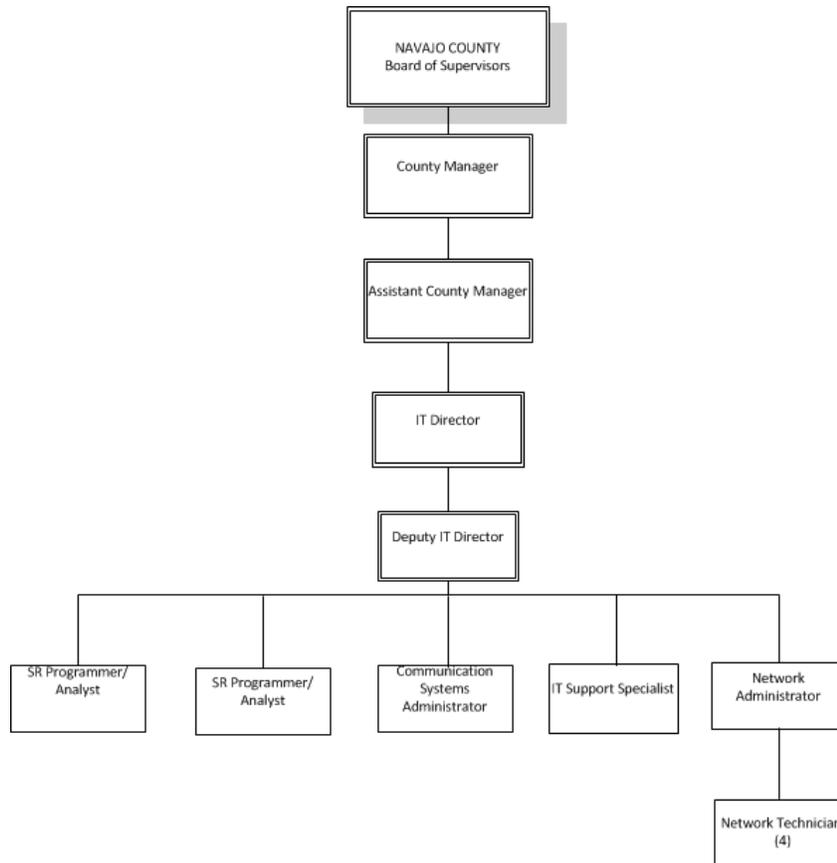


# NAVAJO COUNTY

## INFORMATION TECHNOLOGY



FY 2011-12



### MISSION STATEMENT

The Information Technology Department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the Navajo County mission, strategic priorities and highest quality customer service.

### DEPARTMENT DESCRIPTION

The information technology department consists of 10 dedicated employees and currently has 1 vacant positions. Together we provide support for computer based hardware and software systems, various communication systems, internal and external web services and custom programming services where commercial solutions are not available. We strive to:

- ◆ Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, consulting, and other support activities.
- ◆ Develop, enhance and manage the county's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources.
- ◆ Develop and maintain highly effective, reliable, secure and innovative information systems to support administrative and research functions.

# NAVAJO COUNTY

## INFORMATION TECHNOLOGY



FY 2011-12

### DEPARTMENT DESCRIPTION *continued*

- ◆ Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
- ◆ Promote new uses of information technology within the organization through the support for exploratory and innovative applications.
- ◆ Provide leadership for effective strategic and tactical planning in the use of technology.
- ◆ Provide fast and reliable access to all information systems.

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Continue working with the departments to develop sections on the county web site that don't currently have a presence (i.e. Public Defender and Courts) thereby improving customer service to the public.
- ◆ Employee Online Time Entry — Online data entry timesheet that also provides auto archiving functionality for audit purposes. Implemented with administration and information technology.
- ◆ Worked with finance to meet the schedule for completion of audits, as outlined by the Auditor General.
- ◆ As recommended by the Auditor General's Office: Created backup data center in South County Complex; upgraded long haul wireless network connections between the Holbrook Complex and South County Complex allowing backups to be accomplished remotely on a nightly basis. Began virtualization of computer based network services for disaster recover purposes.
- ◆ Continued to enhance web-based services for the public; improved forms, user-friendly web pages, improved browser support (preemptive testing for emerging technologies). Completely redesigned public website, capable of running in all modern browsers including mobile devices. [www.navajocountyaz.gov](http://www.navajocountyaz.gov)

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Providing Excellent Customer Service

- ◆ Open Enrollment using the Employee Portal and provide training for staff on implementation.
- ◆ Continue to enhance web-based services for the public; improved forms, user-friendly web pages, improved browser support (preemptive testing for emerging technologies).

#### Strategic Priority: Ensure Safe Communities

- ◆ Replace disparate communication systems with MS Lync Server 2010 which will promote effective communication at all levels of the county organization and for the public. Increase effectiveness of communication for public safety and emergency management.
- ◆ Complete the radio communication link with DPS – so law enforcement can communicate across agency boundaries.

# NAVAJO COUNTY

## INFORMATION TECHNOLOGY



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Complete Mototurbo rollout county-wide and finish narrowband compliance.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Fully implement the virtualization of computer based network services for disaster recover purposes. Testing of backup site using production applications from disaster recovery location.
- ◆ Work with finance to implement government reporting in New World Systems.
- ◆ Migrate domain to new directory structure and implement new security certificates.

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The increase of one Full Time Equivalent (FTE) is attributed to the transfer of positions from the Sheriff's Office and Jail. Two of the 11.00 FTE's budgeted have been included in vacancy savings pending changes in the economy.

**Full Time Equivalent (FTE) Employees by Funding Source**

<b>Information Technology</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	7.50	7.50	7.50	7.50	8.50
Federal Detention Contract	0.00	0.00	0.00	0.00	1.00
Health District	0.50	0.50	0.00	0.00	0.00
Library District	0.00	0.00	0.50	1.00	0.50
Treasurer's Tax System	0.00	0.00	1.50	1.50	1.00
<b>Information Technology Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.50</b>	<b>10.00</b>	<b>11.00</b>

# NAVAJO COUNTY

## INFORMATION TECHNOLOGY



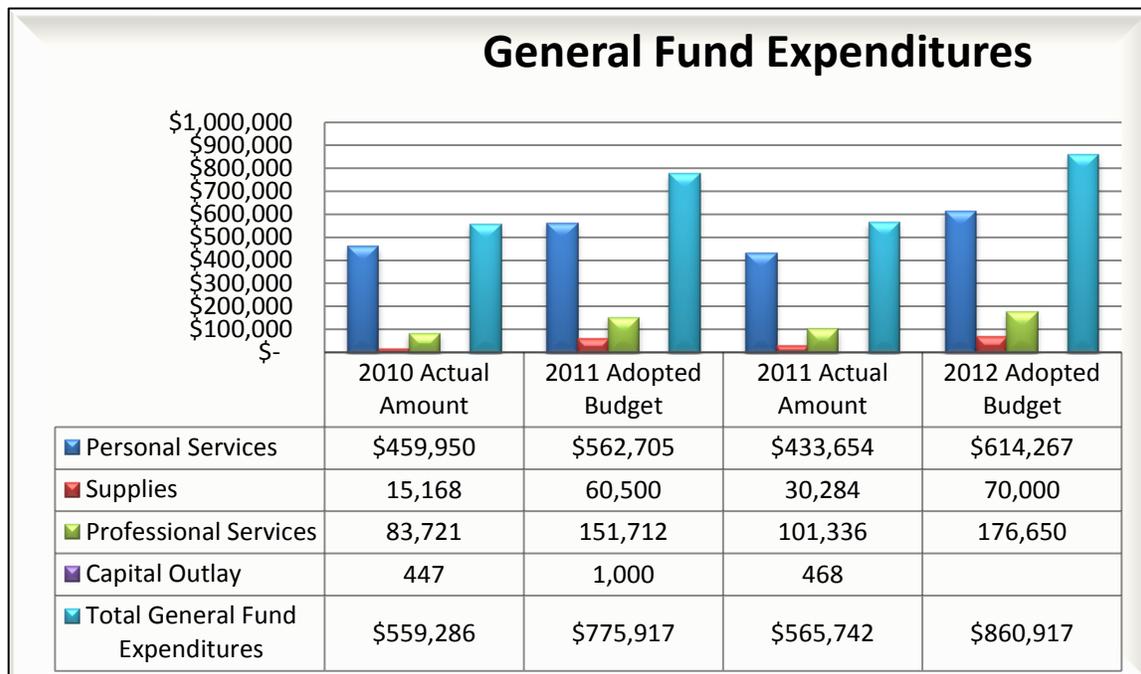
FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There is a significant increase in the General Fund budget due to positions being moved from the Sheriff's Office to IT. Special Revenue budget has had an overall decrease. The special revenue funds are generating the same level of revenues, but the funds are now incurring operating costs. The overall budget for this department decreased by 13.25%.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 559,286	\$ 775,917	\$ 565,742	\$ 860,917	10.95%
Special Revenue	319,172	308,020	327,410	287,502	-6.66%
Balance Forward	(1,462)	81,321	77,858	171,187	110.51%
<b>Total Sources</b>	<b>\$ 876,996</b>	<b>\$ 1,165,258</b>	<b>\$ 971,010</b>	<b>\$ 1,319,606</b>	<b>13.25%</b>
<b>Uses</b>					
Personal Services	\$ 559,925	\$ 663,863	\$ 504,296	\$ 697,553	5.07%
Supplies	15,168	60,500	30,284	70,000	15.70%
Professional Services	235,560	439,895	264,775	542,053	23.22%
Capital Outlay	447	1,000	468	10,000	N/A
<b>Total Uses</b>	<b>\$ 811,100</b>	<b>\$ 1,165,258</b>	<b>\$ 799,823</b>	<b>\$ 1,319,606</b>	<b>13.25%</b>
Accounting Adjustments*	\$ 15,027	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 80,924</b>	<b>\$ -</b>	<b>\$ 171,187</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



# NAVAJO COUNTY

JUDICIAL DEPARTMENT



FY 2011-12

## MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION

The judicial branch consists of four **Superior Court** divisions, the **Clerk of the Superior Court**, six **Justice of the Peace Courts**, **Adult Probation**, **Juvenile Probation** and **Juvenile Detention**.

**The Superior Court** handles matters including civil, criminal, mental health, probate, family court matters which include divorce, paternity, child support and parenting time, juvenile matters which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals.

**The Clerk of the Court** is the official record keeper and fiduciary agent for the Superior Court. Among the Clerk of the Court responsibilities are to: provide public access to the records of the Superior Court in Navajo County; attend each Superior Court proceeding to record the actions of the court and prepare minute entries for distribution to appropriate parties; receive filings for initiating Superior Court actions in civil, criminal, mental health, probate, family court matters, juvenile matters, which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals; ensure accurate and safe handling of court-ordered fees, fines, and victim restitution, including disbursement of these funds; provide various family support services to the public; receive distribute, and preserve office court documents; store and safeguard exhibits and evidence for all court cases; issue and record marriage licenses; process applications for private process servers, bail bondsmen, and passports; compile and maintain statistics of cases and other business of the court; act as Jury Commissioner qualifying, maintaining and providing jurors for court trials.

**The Justice Courts** handle matters such as civil lawsuits where the amount in dispute is \$10,000 or less, landlord and tenant controversies, small claims cases, criminal matters and the full range of civil and criminal traffic offenses, including DUIs. Justices of the Peace also resolve other types of misdemeanor allegations (e.g. shoplifting, writing bad checks, domestic violence violations) and, like other trial judges, handle requests for orders of protection and injunctions against harassment.

**The Adult and Juvenile Probation** departments help to enhance the safety and well being of our communities. They accomplish this through working in partnerships with the community to provide research based prevention and intervention services; assess offenders' risks/needs in order to help guide Court decisions and to apply the appropriate level of services; manage offender risk by enforcing court orders, and expecting law-abiding behavior and personal accountability.

# NAVAJO COUNTY

JUDICIAL DEPARTMENT



FY 2011-12

## DEPARTMENT DESCRIPTION *continued*

**Juvenile Detention** staff provides a safe and secure living place for juveniles who must be detained to help maintain the safety of the community. Education services are provided to the juvenile detainees through the *HOPE School*, which is a nationally accredited school. The *HOPE School* is operated in conjunction with the Navajo County Superior Court and the Navajo County Superintendent of Schools. Counseling sessions are provided to give detained juveniles the tools they need to become good citizens upon their release from detention.

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Superior Court services continue to be expanded in the southern portion of Navajo County providing improved access to court proceedings. The Superior Court conducts court hearings, and other services such as mediation, on matters which involve parties from the areas in the Southern portion of the County, limiting travel time and expense for these citizens. Expanding Clerk of the Court services in the future is included in our long term plan.
- ◆ Continued use of interactive audio visual technology in the courts to conduct court proceedings continues to improve the efficiency in how initial appearances, arraignments, and other permissible hearings are done. This practice improves public safety by avoiding having to remove the defendant from the secured area of the jail into public population, and reduces the costs of transporting defendants to court.
- ◆ Cost saving efforts continues to be a high priority. Local training opportunities are provided to Court employees. This training is conducted by the Court's Field Trainer and other individuals which provide training on issues specific to the court. In addition to on-site training, staff is also able to attend webinars and other e-training.
- ◆ The CASA Program of Navajo County matches adult volunteers with dependent children so the court can hear an independent, volunteer voice who speaks solely for the best interests of a child in a dependency case. Volunteers go through an extensive background check and a 40 hour training program before being assigned to a case.
- ◆ The Navajo County Drug Court continues to offer individualized support for drug and alcohol addiction through the use of counseling, monitoring and incentives. The Drug Court team which is made up of Judges, Prosecutors, Defense Counsel, Probation Officers and Counselors play a vital role in the success of the participants. During the first three quarters of fiscal year 2010-11 there have been 10 graduates from the Drug Court Program.
- ◆ All of the Courts continue to participate in the FARE (Fines, Fees and Restitution Enforcement) program. This program assists the Courts in upholding the rule of the law by requiring that court orders be enforced and that defendants pay the fines, fees, and restitution they owe, but have avoided paying. In addition to other collection efforts, in 2010 the courts in Navajo County received close to \$1,000,000 through the FARE program.

# NAVAJO COUNTY

JUDICIAL DEPARTMENT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ The Clerk of Superior Court's Office digitalized over 100,000 documents from old docket books. The digitalization of these documents will provide both the employees of the clerk's office, judicial staff and the public with simple accessibility for quicker viewing and printing of requested documents.
- ◆ Per Arizona Supreme Court Administrative Order 2009-43, the Clerk of the Court's Office is e-mailing orders, notices, minute letters and other documents. The e-mailed documents take the place of paper documents that were previously delivered by U.S. mail which greatly reduces postage expenses.
- ◆ Per A.R.S. §12-283J the Clerk of the Superior Court electronically publishes all superior court criminal case minute entries which are viewable by any interested individual. The adult probation department received training and introduced Evidenced Based Practices (EBP). EBP is a decision-making process which integrates the best available research, clinician expertise, and client characteristics. The intent of EBP is to obtain the correct information in which to impose an effective sentence that supports the necessary treatment programs and promotes offender change which ultimately reduces recidivism.
- ◆ On December 1, 2010 the Navajo County adult probation department was authorized by the Supreme Court of the State of Arizona to be governed under Evidence Based Practices (EBP) (Administrative Directive 210-32). Under this directive the department implemented various new policies and procedures aimed to reduce offender risk and the likelihood of future criminal behavior. The EBP format requires probation officers to utilize graduated responses of consequences and incentive to address behavior and promote positive change. EBP integrates the best available research, clinician expertise and client characteristics to promote offender change and reduce recidivism.
- ◆ During fiscal year 2010-11 the adult probation department collected \$180,000 in restitution for victims of crime. Probationer's completed 49,000 hours of community restitution hours in the communities of Navajo County.
- ◆ Ten probationers successfully completed the Thinking for Change program in 2010-2011, which was offered by the adult probation department. This is a problem solving program embellished by both cognitive restructuring and social skills interventions.
- ◆ Another program provided by the adult probation department is *Substance Abuse Cognitive Education*. The program is a six week program that is attended once a week for two hours sessions. Fifteen probationers successfully completed this program for 2010-2011.
- ◆ Juvenile probationers in Navajo County have worked a total of 7,287 hours in community restitution. The communities of Navajo County benefit from the service of these hours. When figured at the equivalent minimum wage of \$7.25 per hour this equates to \$52,830.75.
- ◆ The juvenile collection program collected \$675 in fines, \$42,165 in probation fees, and \$18,600 in victim restitution payments including monies collected through participation in the state tax interception program.

# NAVAJO COUNTY

JUDICIAL DEPARTMENT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ The juvenile detention center booked in a total of 427 juveniles during calendar year 2010. The average length of stay in the juvenile facility was 10.6 days. Total days of care for calendar year 2010 was 4,378.12.
- ◆ The pre-trial services program's primary purpose is to advocate for the release of low risk defendants from jail who might not otherwise be able to post a monetary bond. Pre-trial services offers assistance in relieving jail overcrowding and provides a significant cost avoidance to the county and tax payers of Navajo County. This past year pre-trial services supervised 421 defendants totaling a cost avoidance of \$2,505,035.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Providing Excellent Customer Service

- ◆ Improving information sharing with our constituents will continue to be a focus of the judicial branch. Improvements to information available by means of the internet for both the Superior and Justice Courts will remain a focal point for the upcoming year.
- ◆ The courts will work to improve the ability to accept payments by means of credit/debit. The current automation system has offered challenges to this process. Therefore improvements and development of this procedure are needed.
- ◆ The Justice Courts will begin the process necessary to analyze data in the current case management system and have it prepared for conversion into the new case management system being developed by the Supreme Court.

### Strategic Priority: Ensure Safe Communities

- ◆ Promoting public safety by making a positive difference in the lives of offenders, families, victims and the community will remain a priority of the probation departments. Officers will continue to assess offenders' risk/needs in order to help guide court decisions and apply the appropriate level of services. The departments will continue to provide supervision, intervention and treatment for probationers.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Navajo County judicial branch will continue its commitment to the citizens and strive to make the Arizona justice system the best system possible, to better serve Navajo County citizens. Fiscal responsibility remains a top priority. Budgets are reviewed monthly and alternative funding and service providers are sought when permissible.
- ◆ Navajo County has always taken pride in being on the forefront of innovative initiatives for the collection of court imposed sanctions. Facing economic declines and shrinking budgets will require the courts to look deeper and use other creative techniques to ensure debtors meet their financial responsibility in paying their obligations. Local enforcement, and continued participation in the State Tax Intercept Program and FARE will help to ensure compliance of non-paying offenders.

**NAVAJO COUNTY**

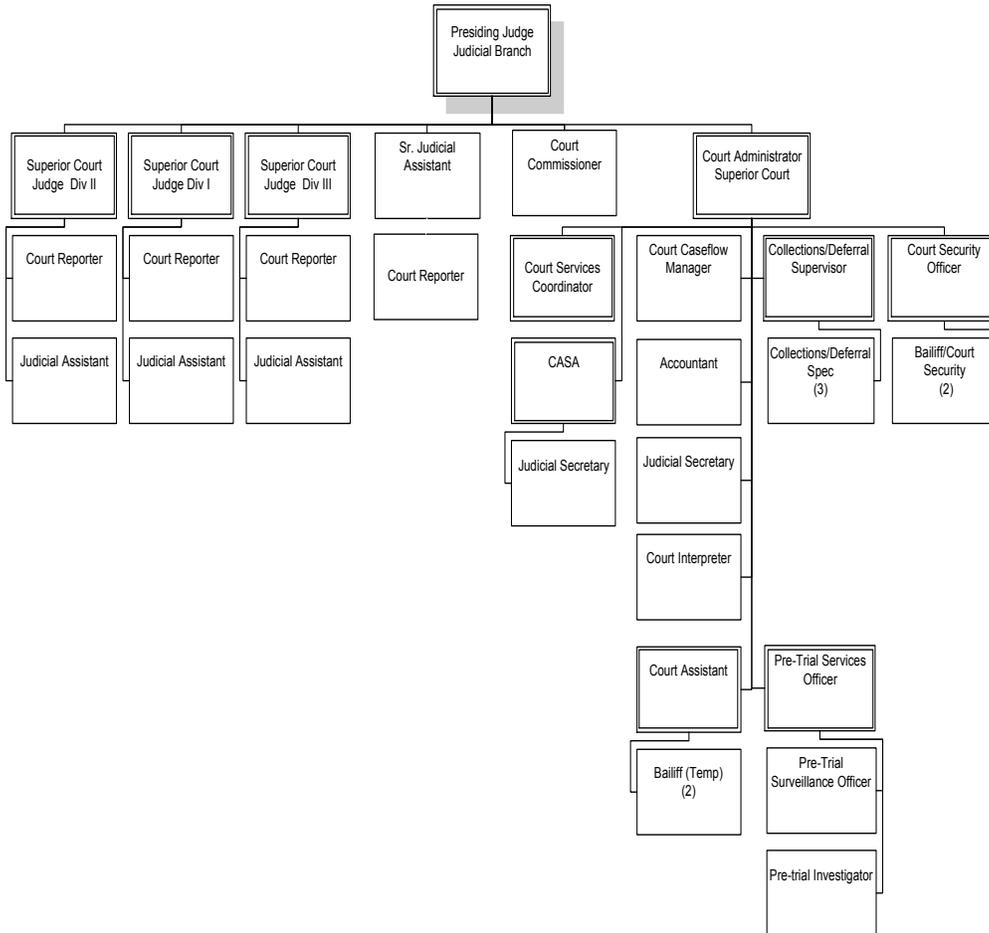
JUDICIAL DEPARTMENT

**FY 2011-12****GOALS AND OBJECTIVES FOR FY 2011 – 12** *continued*

- ◆ The Clerk of the Court will continue to establish efficient and effective processes that provide superior service; and continue the process of digitalization of marriage licenses and manual dockets to electronic format for ease of access.
- ◆ Pre-trial services (PTS) will continue to advocate for the release of low-risk defendants that would otherwise not be able to post a monetary bond. PTS anticipates providing services to 350 - 400 low-risk defendants, thus relieving jail overcrowding and providing cost avoidance to the county in the amount of approximately \$2,000,000.
- ◆ The Clerk of the Court will continue to establish efficient and effective processes that provide superior service; and continue the process of digitalization of marriage licenses and manual dockets to electronic format for ease of access.

# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - SUPERIOR COURT


**FY 2011-12**


### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). Reduction in General Fund is due to the loss of a Court Reporter position. Changes in Special Revenue funds is due to changes in grant funding.

#### Full Time Equivalent (FTE) Employees by Funding Source

Superior Court	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	25.50	25.50	25.82	24.47	24.02
Aztec Field Trainer	0.50	0.50	0.43	0.43	0.43
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	1.90	0.90	1.00	1.00	1.00
Child Support Visitation Fund	0.13	0.00	0.00	0.00	0.00
Conciliation Court Fees	0.60	0.25	0.75	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.00	0.25	0.25	0.53	0.48
Fill the Gap	5.00	3.25	2.75	2.82	2.32
Noticing & Court Clerk - Fill the Gap	0.00	0.00	0.00	0.00	0.00
<b>Superior Court Total</b>	<b>35.63</b>	<b>32.65</b>	<b>33.00</b>	<b>32.00</b>	<b>31.00</b>

# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - SUPERIOR COURT



FY 2011-12

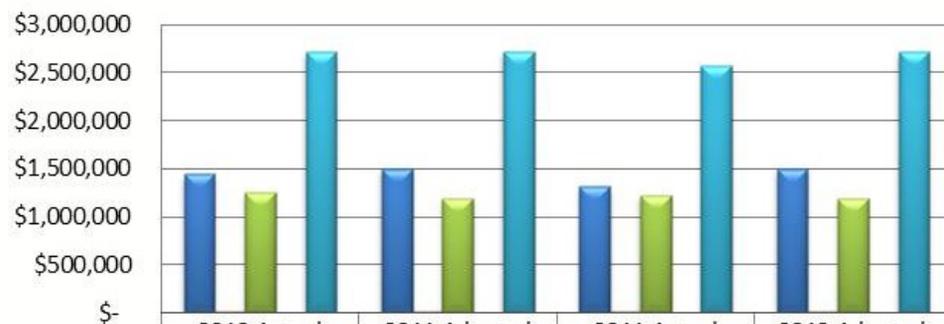
### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in the General Fund expenditures, although there were increases in retirement rates and medical benefits. The Special Revenue increase is due to a change in reporting of funds that were previously reported under other departments. For this reason, the overall budget for this department increased by 25.99%, of that, the General Fund decreased by .21%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 2,710,944	\$ 2,719,058	\$ 2,566,164	\$ 2,713,405	-0.21%
Special Revenue	605,186	469,162	964,589	2,547,504	442.99%
Balance Forward	897,401	1,062,269	674,089	94,086	-91.14%
<b>Total Sources</b>	<b>\$ 4,213,530</b>	<b>\$ 4,250,489</b>	<b>\$ 4,204,842</b>	<b>\$ 5,354,995</b>	<b>25.99%</b>
<b>Uses</b>					
Personal Services	\$ 1,958,074	\$ 2,046,005	\$ 2,725,264	\$ 2,970,517	45.19%
Supplies	41,735	36,685	54,867	77,950	112.48%
Professional Services	1,282,621	2,157,634	1,319,411	2,238,605	3.75%
Capital Outlay	15,474	10,165	11,214	67,923	568.20%
<b>Total Uses</b>	<b>\$ 3,297,905</b>	<b>\$ 4,250,489</b>	<b>\$ 4,110,756</b>	<b>\$ 5,354,995</b>	<b>25.99%</b>
Accounting Adjustments*	\$ (85,827)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 829,798</b>	<b>\$ -</b>	<b>\$ 94,086</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

### General Fund Expenditures



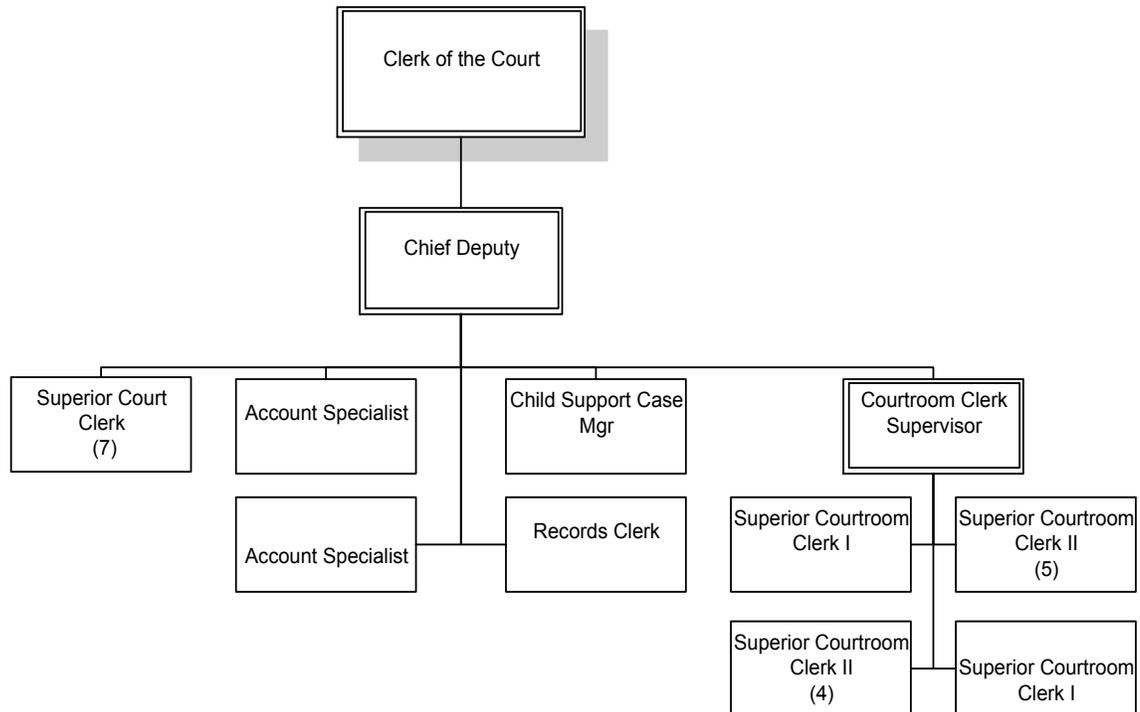
	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
Personal Services	\$1,442,218	\$1,505,928	\$1,315,522	\$1,500,275
Supplies	20,878	21,000	21,756	21,000
Professional Services	1,247,848	1,192,130	1,228,885	1,192,130
Capital Outlay	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$2,710,944</b>	<b>\$2,719,058</b>	<b>\$2,566,163</b>	<b>\$2,713,405</b>

# NAVAJO COUNTY

JUDICIAL DEPARTMENT - CLERK OF SUPERIOR COURT



FY 2011-12



## MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION

- ◆ Process, maintain and preserve the court records including felony, civil, domestic relations, Non IV-D child support, Fines, Fees and Restitution Enforcement (FARE) program, probate, guardianship, adoption, mental health, juvenile delinquency and lower court of appeals;
- ◆ Process, record and issue marriage licenses, private process servers, bail bonds-men, and passport applications as applicable;
- ◆ Compile and maintain statistics of pending cases and other business of the court;
- ◆ Assure the attendance of a clerk in all court proceedings in order to transcribe and prepare minute entries for distribution to appropriate parties;
- ◆ Qualify, maintain and provide jurors for all court trials;
- ◆ Ensure accurate and safe handling of all financial assessments, receipting, reporting and disbursement of public monies;
- ◆ Assist court customers with courtesy, respect and impartiality;
- ◆ Safeguard all exhibits and evidence.

# NAVAJO COUNTY

JUDICIAL DEPARTMENT - CLERK OF SUPERIOR COURT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Enhanced public access with web viewing of minute entries of all case types that are public record.
- ◆ Phase I of digitalization of old marriage records and old docket books.
- ◆ Cost saving training was held on site to meet the required co-jet hours.
- ◆ Pilot court for the Fines, Fees and Restitution Enforcement (FARE) program enforcing defendants to pay what they owe.
- ◆ Emailing orders, notices, minute entries and other documents that were previously sent by U.S. mail, resulting in a savings of postage costs.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Continued training of staff in excellent customer service skills. Conduct two training sessions per fiscal year.
- ◆ Establish efficient and more effective processes to provide superior service to the public and all other departments within the county and state. Complete a review and modification of workflow processes. Target completion date for review June 30, 2012.
- ◆ Phase II of digitalization of old court records. One-third of all records digitalized by June 30, 2012.
- ◆ Recertification of staff on passport applications; eleven employees.
- ◆ Further development of the Clerk of Superior Court website to provide information to court customers, victims and litigants. Perform monthly evaluations of website content and update appropriately. Strive to place customer orientated information on website; forms, fee schedule etc.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Maintain one vacant position to realize vacancy savings for fiscal year 2011-12.
- ◆ Continue to participate in the FARE program. This program assists the courts in upholding the rule of the law enforcing defendants to pay what they owe.
- ◆ Electronic filing of all case types to the Court of Appeals – 100% participation. This results in a cost savings for paper and postage.

# NAVAJO COUNTY

JUDICIAL DEPARTMENT - CLERK OF SUPERIOR COURT



FY 2011-12

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

### Full Time Equivalent (FTE) Employees by Funding Source

Clerk of the Court	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	21.50	21.50	21.50	21.50	21.50
Child Support IV-D	1.00	1.00	0.00	0.00	0.00
Local Juvenile Criminal Enhancement Fund	0.00	0.00	0.00	0.00	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	1.00	1.00	1.00	0.00
<b>Clerk of the Court Total</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.50</b>

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The decrease in General Fund expenditures is due mainly to decreases in medical benefits. The increase in the Special Revenue budget is due to a minor increase in grant revenues. The overall budget for this department decreased by 5.33%, of that, the General Fund budget decreased by 4.96%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 1,098,374	\$ 1,332,774	\$ 1,103,335	\$ 1,266,734	-4.96%
Special Revenue	55,469	45,500	53,501	49,000	7.69%
Balance Forward	189,839	217,706	208,912	195,240	-10.32%
<b>Total Sources</b>	<b>\$ 1,343,682</b>	<b>\$ 1,595,980</b>	<b>\$ 1,365,748</b>	<b>\$ 1,510,974</b>	<b>-5.33%</b>
<b>Uses</b>					
Personal Services	\$ 962,519	\$ 1,079,575	\$ 967,487	\$ 1,035,505	-4.08%
Supplies	5,495	8,600	11,262	8,600	0.00%
Professional Services	154,231	286,343	183,704	290,222	1.35%
Capital Outlay	6,925	221,462	8,055	176,647	-20.24%
<b>Total Uses</b>	<b>\$ 1,129,171</b>	<b>\$ 1,595,980</b>	<b>\$ 1,170,508</b>	<b>\$ 1,510,974</b>	<b>-5.33%</b>
Accounting Adjustments*	\$ 3,341	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 217,851</b>	<b>\$ -</b>	<b>\$ 195,240</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

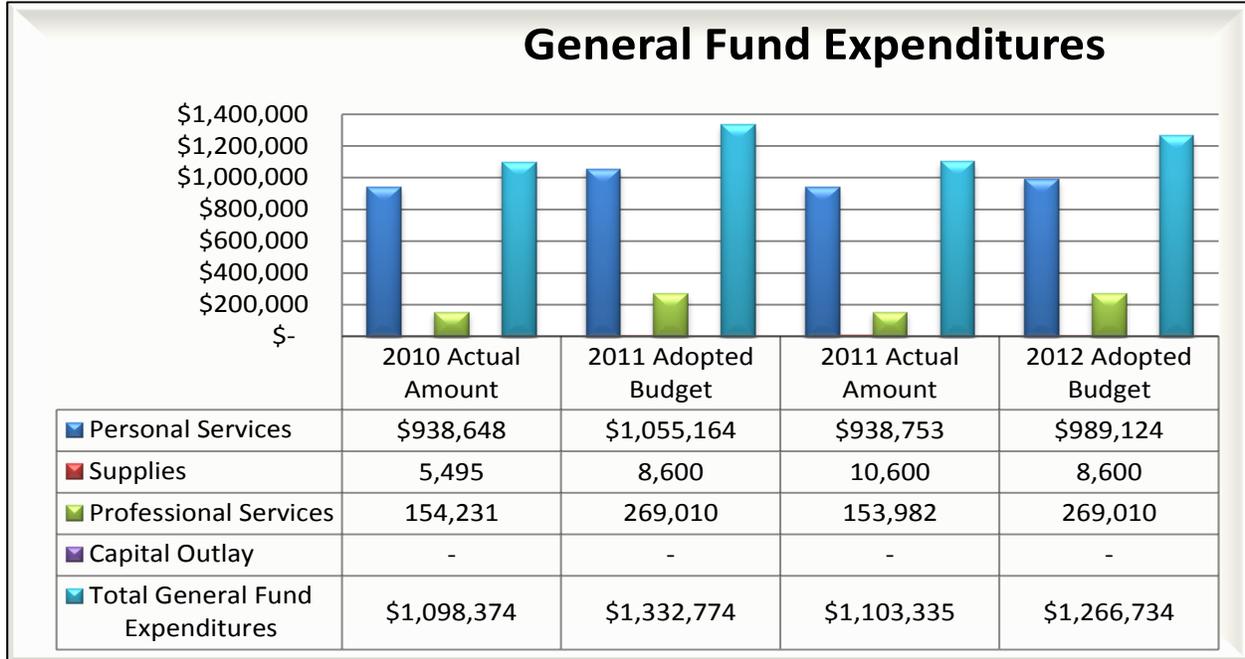
# NAVAJO COUNTY

JUDICIAL DEPARTMENT - CLERK OF SUPERIOR COURT



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

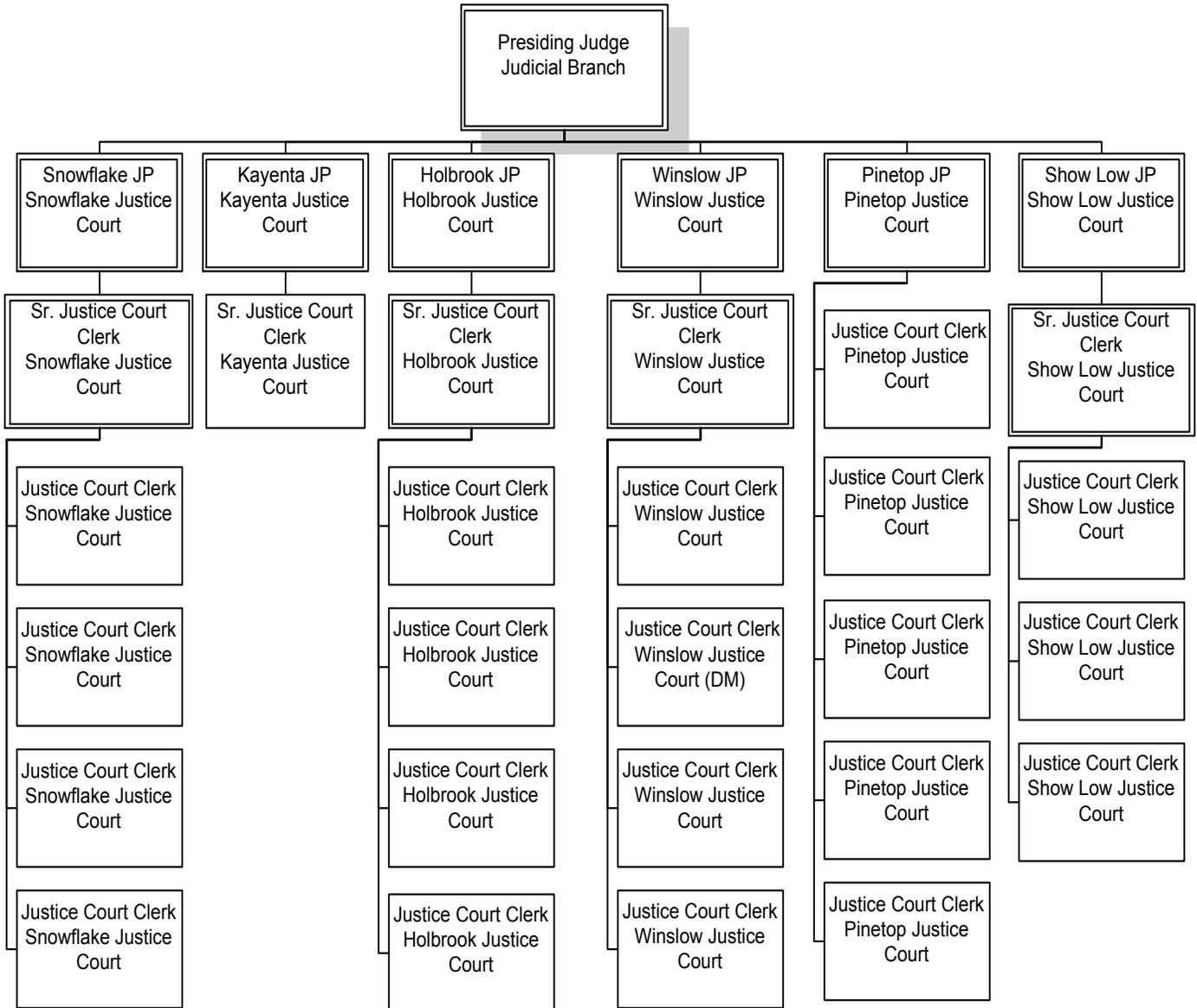


# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUSTICE COURTS



FY 2011-12



### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE)

Full Time Equivalent (FTE) Employees by Funding Source					
Holbrook Justice Court	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	25.75	25.75	25.75	25.75	25.75
Justice of the Peace Ordinance Fee	5.00	5.00	5.00	5.00	5.00
<b>Justice Court Total</b>	<b>30.75</b>	<b>30.75</b>	<b>30.75</b>	<b>30.75</b>	<b>30.75</b>

# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUSTICE COURTS


**FY 2011-12**

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There were no significant changes in the General Fund expenditures. The decrease in the Special Revenue expenditures is due to an decrease in the personal services line items. The overall budget for this department decreased by 7.24%, of that, the General Fund decreased by .04%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 1,722,003	\$ 1,773,874	\$ 1,784,577	\$ 1,773,212	-0.04%
Special Revenue	\$ 75,445	\$ 257,100	\$ 48,221	\$ 103,500	-59.74%
Balance Forward	\$ (481,054)	\$ 134,861	\$ 155,795	\$ 132,274	-1.92%
<b>Total Sources</b>	<b>\$ 1,316,395</b>	<b>\$ 2,165,835</b>	<b>\$ 1,988,593</b>	<b>\$ 2,008,986</b>	<b>-7.24%</b>
<b>Uses</b>					
Personal Services	\$ 1,744,844	\$ 1,794,358	\$ 1,622,395	\$ 1,598,517	-10.91%
Supplies	\$ 27,738	\$ 31,275	\$ 50,691	\$ 67,725	116.55%
Professional Services	\$ 141,515	\$ 234,016	\$ 151,058	\$ 240,019	2.57%
Capital Outlay	\$ 2,248	\$ 106,186	\$ 32,175	\$ 102,725	-3.26%
<b>Total Uses</b>	<b>\$ 1,916,344</b>	<b>\$ 2,165,835</b>	<b>\$ 1,856,319</b>	<b>\$ 2,008,986</b>	<b>-7.24%</b>
Accounting Adjustments*	\$ 181,751	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ (418,199)</b>	<b>\$ -</b>	<b>\$ 132,274</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.





# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - ADULT PROBATION


**FY 2011-12**

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The total number of FTE's has increased by 1 in Special Revenue funding sources due to the increase in grant funding.

Full Time Equivalent (FTE) Employees by Funding Source					
Adult Probation	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	10.00	10.00	8.72	8.50	8.50
Adult Intensive Probation Services	10.50	10.00	8.00	8.00	8.00
Adult Probation Services Fees	5.70	7.20	5.28	3.00	4.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Community Oriented Policing Services Grant	0.00	0.80	0.00	0.00	0.00
Drug Court	1.00	1.00	1.00	0.00	0.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.50
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	1.00
Juvenile Criminal Enhancement Fund/Adult Intensive Probation Services	1.00	0.00	0.00	0.00	0.00
State Aid Enhancement	13.00	17.00	13.50	13.50	13.50
Superior Court	1.00	0.00	0.00	0.00	0.00
<b>Adult Probation Total</b>	<b>44.20</b>	<b>48.00</b>	<b>38.50</b>	<b>35.00</b>	<b>36.00</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due to the loss of some grants from the State of Arizona. The overall budget for this department decreased by 9.86%, of that, the General Fund increased

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 528,875	\$ 611,872	\$ 553,502	\$ 613,511	0.27%
Special Revenue	1,725,377	1,844,446	1,360,195	1,537,758	-16.63%
Balance Forward	331,663	450,019	697,982	468,625	4.13%
<b>Total Sources</b>	<b>\$ 2,585,914</b>	<b>\$ 2,906,337</b>	<b>\$ 2,611,679</b>	<b>\$ 2,619,894</b>	<b>-9.86%</b>
<b>Uses</b>					
Personal Services	\$ 1,980,480	\$ 2,208,611	\$ 1,956,930	\$ 1,923,180	-12.92%
Supplies	72,552	60,409	61,805	46,909	-22.35%
Professional Services	121,592	560,081	124,319	574,570	2.59%
Capital Outlay	2,557	77,236		75,235	-2.59%
<b>Total Uses</b>	<b>\$ 2,177,181</b>	<b>\$ 2,906,337</b>	<b>\$ 2,143,054</b>	<b>\$ 2,619,894</b>	<b>-9.86%</b>
Accounting Adjustments*	\$ 42,815	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 451,548</b>	<b>\$ -</b>	<b>\$ 468,625</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

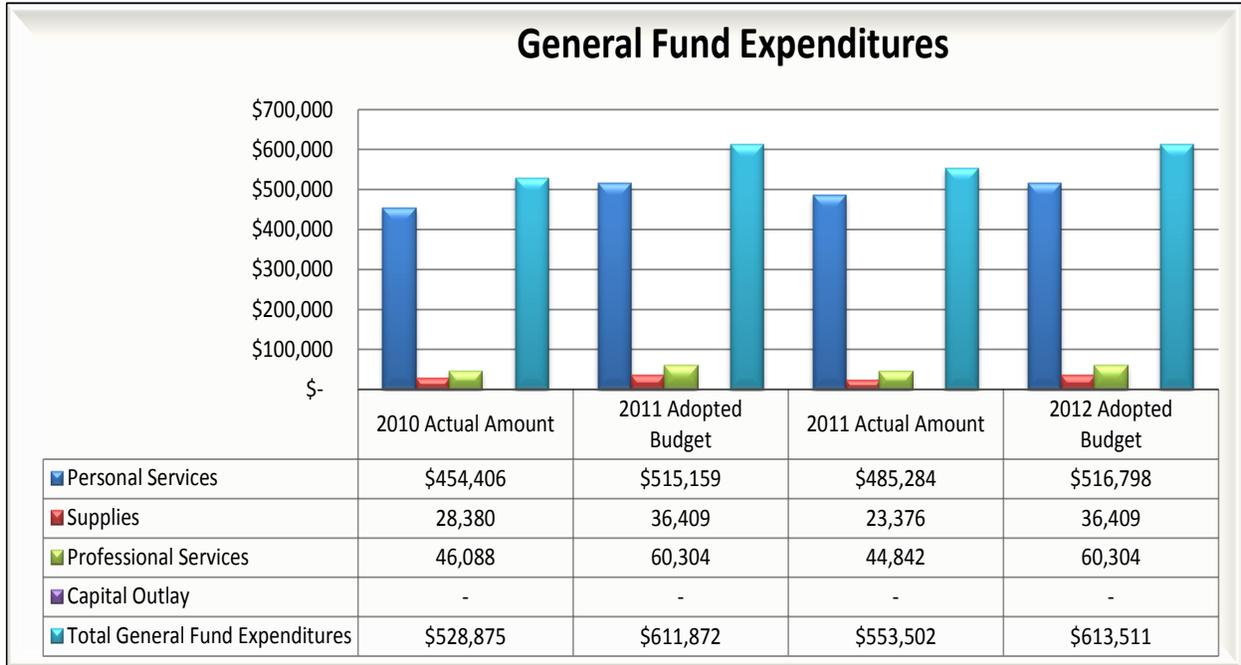
# NAVAJO COUNTY

JUDICIAL DEPARTMENT - ADULT PROBATION



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

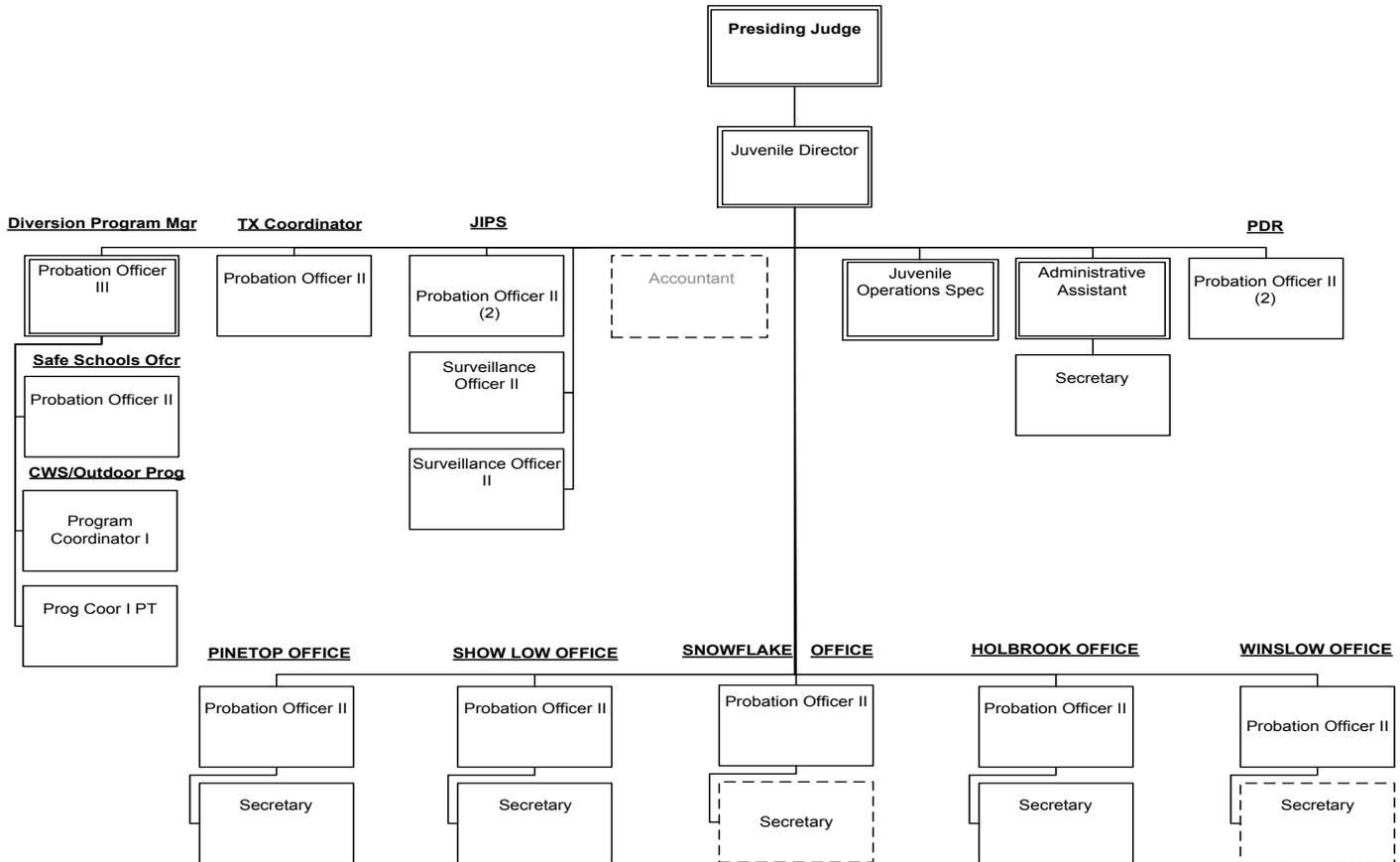


# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUVENILE PROBATION



FY 2011-12



### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Juvenile Probation	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	7.34	8.00	7.00	7.00	7.00
Diversion Consequence	0.50	0.50	1.00	1.00	1.00
Diversion Intake	5.00	4.00	4.00	4.00	4.00
Diversion Fees	0.00	0.00	0.00	0.00	0.25
Juvenile Intense Probation	6.50	6.00	5.50	5.50	5.50
Juvenile Probation Service Diversion	1.00	0.50	0.00	0.00	0.00
Juvenile Probation Services Fees	0.50	0.50	1.00	0.50	0.75
Juvenile Standard Probation	2.50	3.00	2.50	2.50	2.50
Juvenile Treatment Services	1.50	2.50	1.00	1.50	1.50
Safe School	4.66	2.00	3.00	0.00	0.50
<b>Juvenile Probation Total</b>	<b>29.50</b>	<b>27.00</b>	<b>25.00</b>	<b>22.00</b>	<b>23.00</b>

# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUVENILE PROBATION

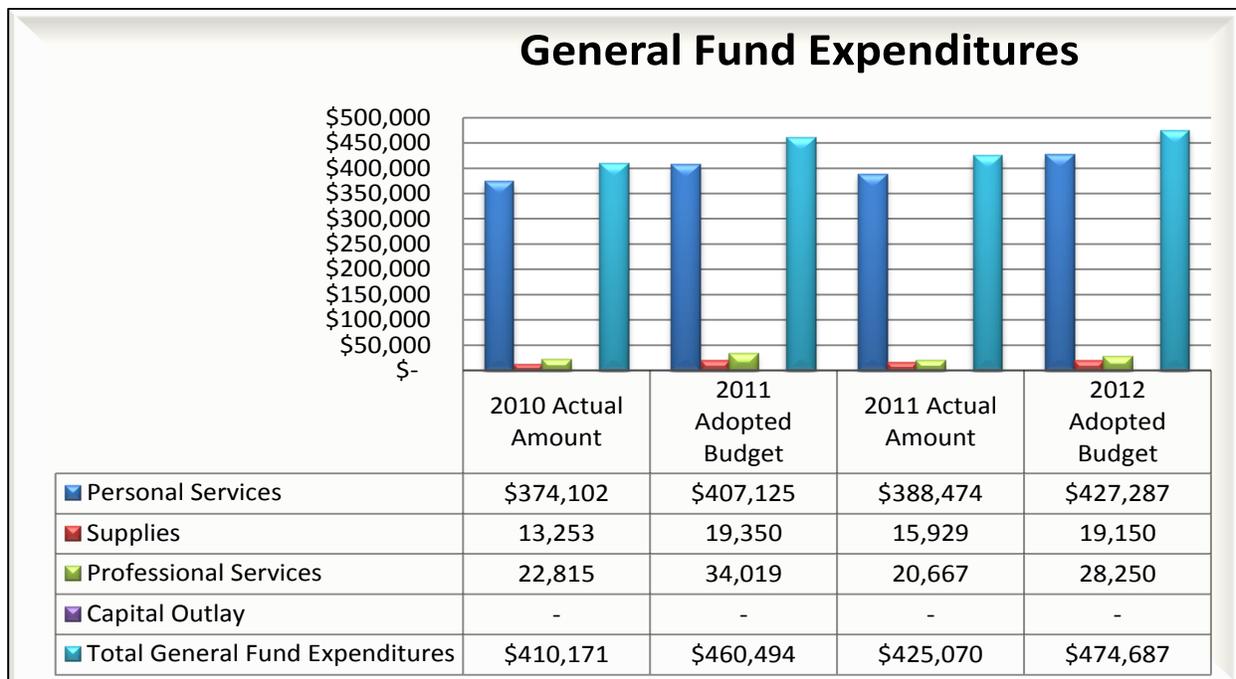


FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due to the loss of some grants from the State of Arizona. The overall budget for this department increased by 1.59%.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 410,171	\$ 460,494	\$ 425,070	\$ 474,687	3.08%
Special Revenue	924,787	958,411	909,649	932,885	-2.66%
Balance Forward	211,205	239,131	235,347	276,857	15.78%
<b>Total Sources</b>	<b>\$ 1,546,163</b>	<b>\$ 1,658,036</b>	<b>\$ 1,570,066</b>	<b>\$ 1,684,429</b>	<b>1.59%</b>
<b>Uses</b>					
Personal Services	\$ 1,216,824	\$ 1,338,554	\$ 1,158,947	\$ 1,307,167	-2.34%
Supplies	27,097	40,137	38,560	148,247	269.35%
Professional Services	77,866	279,345	95,702	228,250	-18.29%
Capital Outlay	-	-	-	765	N/A
<b>Total Uses</b>	<b>\$ 1,321,786</b>	<b>\$ 1,658,036</b>	<b>\$ 1,293,209</b>	<b>\$ 1,684,429</b>	<b>1.59%</b>
Accounting Adjustments*	\$ 50,863	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 275,240</b>	<b>\$ -</b>	<b>\$ 276,857</b>	<b>\$ -</b>	<b>N/A</b>

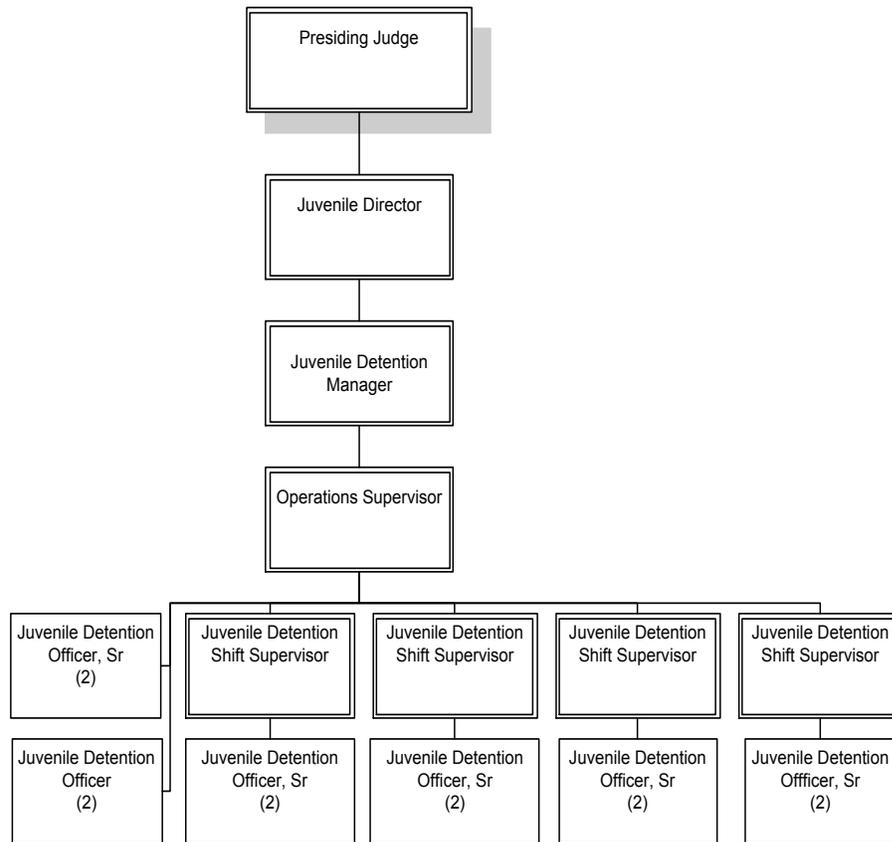


# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUVENILE DETENTION



FY 2011-12



### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Juvenile Detention	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	18.00	18.00	18.00	18.00	18.00
<b>Juvenile Detention Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

# NAVAJO COUNTY

## JUDICIAL DEPARTMENT - JUVENILE DETENTION



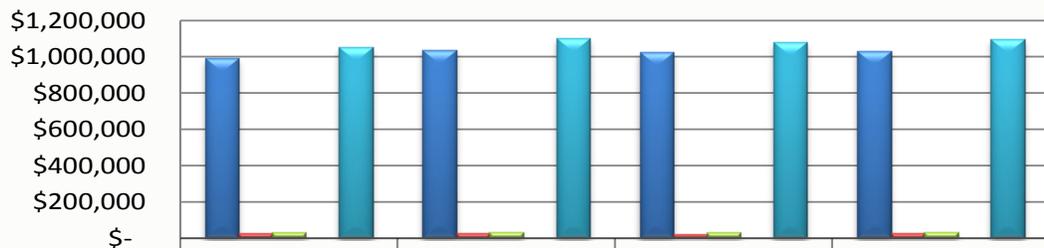
FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The slight decrease in the General Fund expenditures is due mainly to slight decreases in personal services and supplies. The overall budget for this department decreased by .51%, of that, the General Fund decreased by .49%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 1,051,373	\$ 1,101,304	\$ 1,078,172	\$ 1,095,947	-0.49%
Special Revenue	1,457	1,850	1,396	1,000	-45.95%
Balance Forward	7,157	7,489	7,492	8,012	6.98%
<b>Total Sources</b>	<b>\$ 1,059,986</b>	<b>\$ 1,110,643</b>	<b>\$ 1,087,060</b>	<b>\$ 1,104,959</b>	<b>-0.51%</b>
<b>Uses</b>					
Personal Services	\$ 993,427	\$ 1,039,704	\$ 1,026,920	\$ 1,032,347	-0.71%
Supplies	27,919	36,789	21,745	30,450	-17.23%
Professional Services	31,146	34,150	30,383	42,162	23.46%
Capital Outlay	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 1,052,492</b>	<b>\$ 1,110,643</b>	<b>\$ 1,079,048</b>	<b>\$ 1,104,959</b>	<b>-0.51%</b>
<b>Fund Balance as of 6/30</b>	<b>\$ 7,494</b>	<b>\$ -</b>	<b>\$ 8,012</b>	<b>\$ -</b>	<b>N/A</b>

### General Fund Expenditures



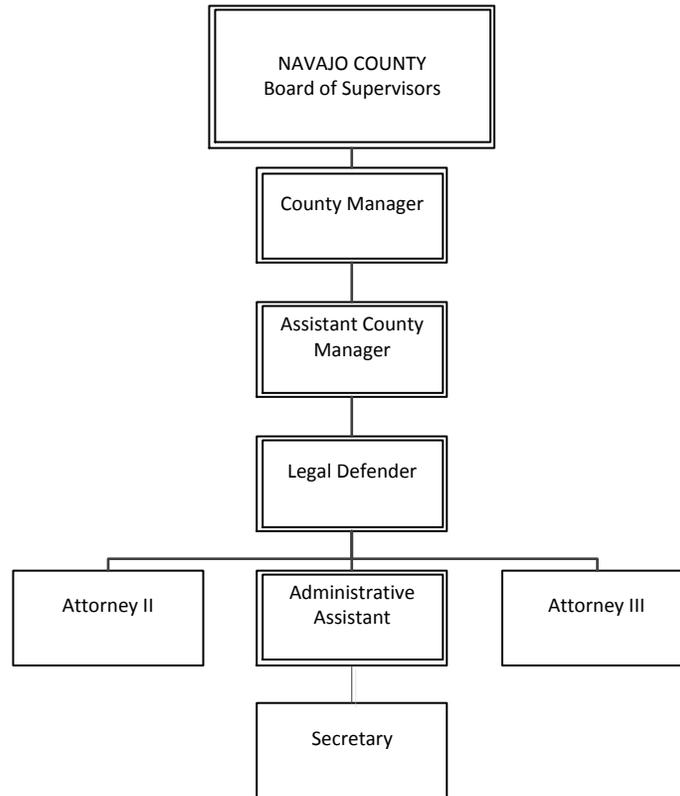
	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
Personal Services	\$993,427	\$1,037,704	\$1,026,920	\$1,032,347
Supplies	27,919	29,450	21,121	29,450
Professional Services	30,027	34,150	30,131	34,150
Capital Outlay	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$1,051,373</b>	<b>\$1,101,304</b>	<b>\$1,078,172</b>	<b>\$1,095,947</b>

# NAVAJO COUNTY

## LEGAL DEFENDER



FY 2011-12



### MISSION STATEMENT

Provide effective, ethical and meaningful legal representation in a timely, professional manner.

### DEPARTMENT DESCRIPTION

The Navajo County legal defender's office was established for representation of indigent defendants in criminal cases in situations where the public defender's office may have a conflict of interest. This usually occurs when there are multiple people charged in the same incident or another conflict such as the public defender having previously represented the victim or a potential witness.

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Adjudicated 88% of our felony cases within 180 days.
- ◆ Provided valuable legal representation to indigent clients with felonies and misdemeanors that led to an effectual resolution.
- ◆ Went beyond the normal scope of our responsibilities to help find counseling, housing and rehabilitation for our clients in need.
- ◆ Reduced spending on office supplies by 48% over 2009-2010 budget and exceeded our goal of a 15% reduction for 2010-11.



## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ The legal defender's office will continue to serve our clients in a timely, polite and respectful manner. Our goal is to keep in contact with our clients and return all calls from clients and their family members. We help keep lines of communication open between inmates and their families so that there is support for the defendant in court and so that the family members are better informed of court procedures and policies. This helps create less confusion in court and engenders better will towards the county court system in general.

### Strategic Priority: Ensure Safe Communities

- ◆ Part of the successful rehabilitation of defendants includes continuing support during and sometimes after sentencing. By ensuring that a defendant has access to counseling, housing and employment opportunities, the legal defender's office helps to encourage clients to do better in the community.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ This office has continuously worked towards reducing spending in every area possible. In 2011-12 our goal is to cut our use of postage by at least 15% by using email and other technology to pass information to our clients and business associates. This should also help by getting clients faster notice of court proceeding and therefore more lead time before court. We are still working towards finding a better, less expensive solution to our current WestLaw liability by possible combining our office with one or both of the other offices here at the county that subscribe to this service.

### Strategic Priority: Natural Resources and Cultural Preservation

- ◆ In 2010-11 we reduced the amount of paper used by almost 20% by printing double sided and editing to keep motions and other paperwork to a minimal number of pages. In conjunction with our 2012 goal to reduce spending on postage by notifying clients electronically we hope to reduce our paper usage by another 10%. The legal defender's office also has a strong recycling policy to which we adhere throughout the year.

### Strategic Priority: Regional Leadership

- ◆ The legal defender's office often assists other defense attorneys by maintaining a database of basic forms and a quick reference library here at the county. By being willing to help or cooperate with other offices here in Navajo County, as well as elsewhere in the State of Arizona and nationwide we are creating a stronger, more available network.

# NAVAJO COUNTY

## LEGAL DEFENDER



### FY 2011-12

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Legal Defender	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	5.00	5.00	4.60	4.60	4.45
LDO Indigent Assessment Fee	0.00	0.00	0.40	0.40	0.55
<b>Legal Defender Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in the General Fund expenditures, as some expenditures have been moved to Special Revenue funding. The overall budget for this department decreased by .56%, with a General Fund decrease of 1.10%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 378,266	\$ 379,084	\$ 364,657	\$ 374,906	-1.10%
Special Revenue	7,722	28,643	51,551	28,905	0.91%
Balance Forward	89,359	54,071	37,153	55,410	2.48%
<b>Total Sources</b>	<b>\$ 475,347</b>	<b>\$ 461,798</b>	<b>\$ 453,361</b>	<b>\$ 459,221</b>	<b>-0.56%</b>
<b>Uses</b>					
Personal Services	\$ 390,176	\$ 391,437	\$ 376,830	\$ 396,686	1.34%
Supplies	4,199	5,000	4,197	5,000	0.00%
Professional Services	24,144	65,361	15,399	57,535	-11.97%
Capital Outlay	1,481	-	1,525	-	N/A
<b>Total Uses</b>	<b>\$ 419,999</b>	<b>\$ 461,798</b>	<b>\$ 397,951</b>	<b>\$ 459,221</b>	<b>-0.56%</b>
Accounting Adjustments*	\$ (1,462)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 53,886</b>	<b>\$ -</b>	<b>\$ 55,410</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

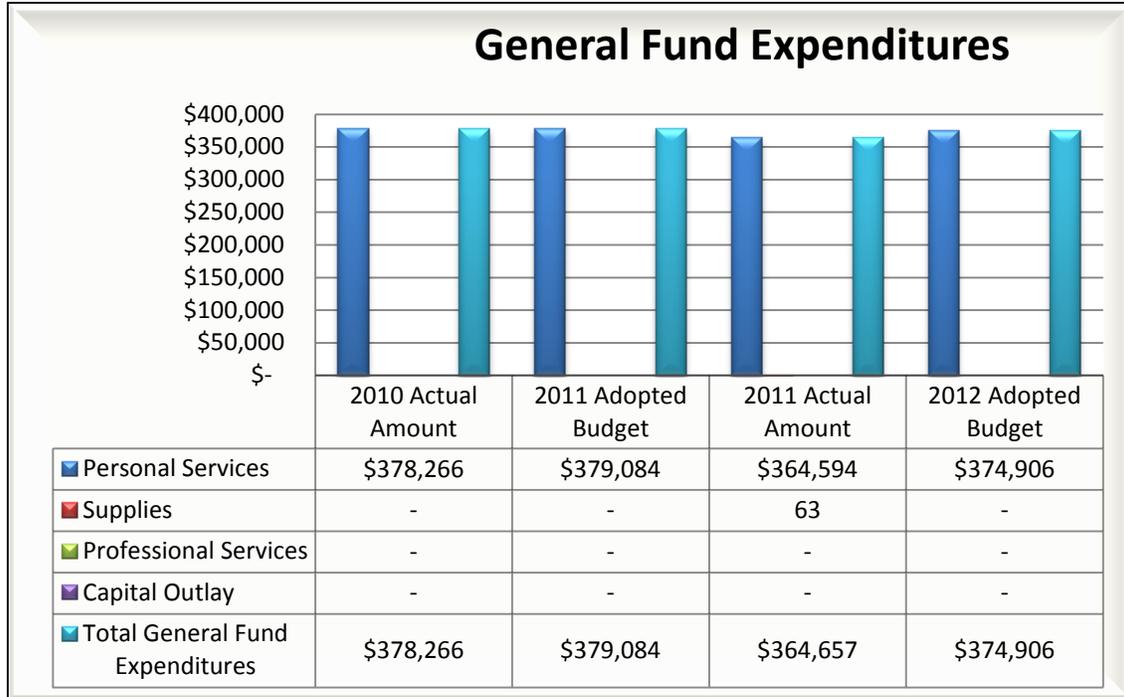
# NAVAJO COUNTY

LEGAL DEFENDER



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

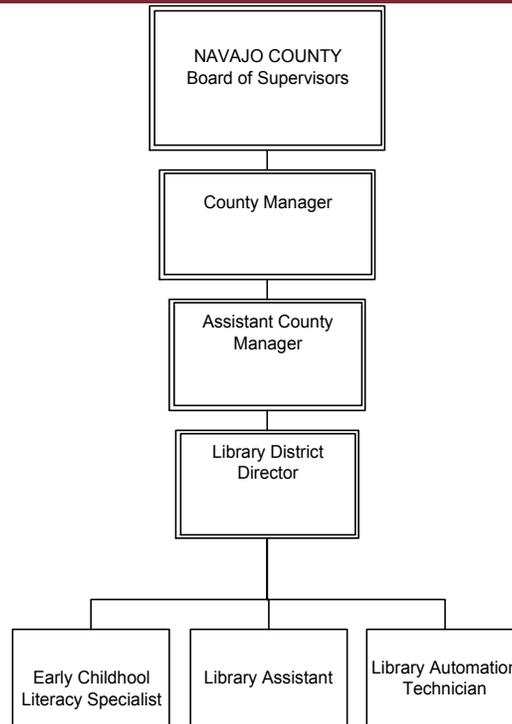


# NAVAJO COUNTY

## LIBRARY DISTRICT



FY 2011-12



### MISSION STATEMENT

Navajo County Library District exists to aid and improve the services, materials, and technology provided by the member public libraries in the county to make people's lives better.

### DEPARTMENT DESCRIPTION

Navajo County library district, with a staff of five employees, coordinates countywide public library services and is an advisor and consultant to the thirteen member libraries in the county, representing our libraries professionally on a local, state and national level. The library district receives and administers annual State Grants-in-Aid and seeks out other grant funding opportunities that will enhance library services in the county. Our office provides training and professional growth opportunities for library staff throughout the service area. The library district maintains a countywide integrated automation system, enabling county residents to freely use any materials in any of the libraries with the same library card, and provides a courier service among libraries so that materials can be conveniently delivered to whichever location is best for our patrons. The library district purchases, processes and makes shelf-ready many different materials, such as audiobooks, DVDs, music CDs, large print books, graphic novels, adult literacy materials, and more, which are made available to the public either through rotating collections or as part of an individual library's collection. For materials not available in our system, the library district offers cost-free interlibrary loan service to patrons to borrow materials nationwide as needed. Navajo County library district maintains a website at [www.navajocountylibraries.org](http://www.navajocountylibraries.org) that forms the primary web presence for most of the public libraries in the county. The library district gives additional direction and financial support to the volunteer libraries in unincorporated communities in Navajo County.



### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Worked closely with the Arizona State Library to implement federal stimulus funding awarded from the Broadband Technologies Program. Of the \$1,278,528 awarded, Navajo County's public libraries received a commitment of \$157,700 for this AzPAC project, which the library district administered to purchase 130 public access computers for ten libraries plus software and other equipment, and gave much technical support to configure and set them up in the various libraries. The library district provided 20% matching funds for this stimulus package.
- ◆ Completed an Library Services Technology Act (LSTA) grant for \$13,470 in which we held Technology Expos showcasing the latest technical gadgets and gizmos in most of Navajo County's public libraries. People responded enthusiastically to the hands-on opportunity, especially when we had an iPad at the Expo.
- ◆ Wrote and was awarded a grant for \$7,312, called "Senior Trips down Memory Lane" to make available Remembering Kits from Bi-Folkal Productions for programming to senior citizens in our senior citizen centers and rest homes as well as to other groups and individuals.
- ◆ Besides the database subscriptions which the Library District subscribes to that are accessible to all library cardholders, we added access to Natural Standard, a database that provides high quality information about complementary medicine and alternative therapies.
- ◆ Spent many hours working on and sending out to the libraries Early Literacy kits purchased through an Library Services Technology Act (LSTA) grant for \$33,070 for early literacy development in the birth to five-year-olds. The kits contain a book and various manipulatives to provide a multisensory approach to working with babies and toddlers. The libraries will each receive between 120-200 kits when this project is finished.
- ◆ Continued to make significant enhancements and additions to the library district's website, such as adding a whole new section for teens called the TeenPak, regularly adding video clips of author interviews or book reviews, photos to the friends' page, and continuously adding new informative material to the home page.
- ◆ Wrote and was awarded a grant for \$8,000 – "Dewey Meets Droid" 21<sup>st</sup> Century library catalog enhancements for users, which enables us to subscribe to LibraryThing (significantly increasing the subject access and ease of browsing the catalog), Library Anywhere (making the catalog available on mobile devices), and video clips within the catalog.
- ◆ Received and expended a Special Resources Allotment grant for \$5,000 from the Arizona State Library to purchase new books, DVDs, and music CDs.
- ◆ Secured E-rate funding commitments from the schools and libraries division for the library district in the amount of \$43,814.21 and for the thirteen libraries \$12,6218.35 for telecommunications and Internet costs.
- ◆ Assisted the Hopi Department of Education in writing a federal Native Enhancement Grant for \$150,000 to acquire and operate a mobile computer lab in tandem with the bookmobile to provide public access computers for Internet searching and training. The grant was awarded and fully funded.

# NAVAJO COUNTY

LIBRARY DISTRICT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Selected, cataloged, and processed books for four Native American grants of \$2,500 each for the Hopi, Cibecue, McNary and Whiteriver libraries. Hundreds of new books were added to their collections.
- ◆ Upgraded the computer lab replacing the old laptops with fourteen new laptops which are used to give training in the member public libraries or other suitable locations with high speed Internet connections. Increased training sessions throughout the year.
- ◆ Implemented the First Things First grant for \$50,000 to enhance early literacy in the birth to 5 age group by hiring an early childhood literacy specialist who has given programs in a variety of venues.
- ◆ Began providing book repair service to all the libraries in the county, with the purchase of a new CoverOne binding repair machine. This is hugely popular among the librarians and eases their workload and backlogs.
- ◆ Subscribed to downloadable audiobooks online, offering almost 3,000 titles through Recorded Books/NetLibrary to library card holders.
- ◆ Began a partnership with the Navajo County Sheriff's Department and the County Attorney to assemble Backpacks for Youth for disadvantaged children caught up in unfortunate circumstances.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Add useful features and links to the library district's web pages to better meet the information needs of our patrons, and monitor through annual website use tracking.
- ◆ Evaluate the need for additional database subscriptions based on patron and library staff feedback, and develop a list of renewals and new subscriptions for the annual budget.
- ◆ Maintain the availability of computer and Internet training classes for the public around the county utilizing the library district's portable computer lab for a minimum of twelve training sessions per year.
- ◆ Provide a prompt response within two business days to requests for technical assistance and computer repair for all the member libraries.
- ◆ Maintain staffing levels in order to improve the response time for sending out new materials and collections, and processing donations sent to us by the member libraries.
- ◆ Offer special assistance to the member libraries in ways that will enable them to give excellent service to their patrons, whether it be sending staff to help out when they are short of help, purchasing labor-saving equipment, adding useful online features, scheduling workshops in the county, or other ways that meet their needs.



### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Keep abreast of advancements in information technology that are desired by citizens and be nimble to make available resources that can be practically and economically added to the libraries' collections and services, such as eBooks and eReaders and mobile applications.
- ◆ Work with First Things First to implement a \$60,000 renewal grant to improve early literacy in parts of the service area by having the early childhood literacy specialist target parent and caregiver training in our libraries, pregnancy centers, and other venues for the birth to five year old age groups, and in partnership with other early childhood care providers.
- ◆ Assist with the ongoing implementation of the Arizona State Library's federal stimulus grant, Broadband Technology Opportunity Program II, which brings career kiosks to each of our libraries, plus a career training center in Holbrook Public Library.
- ◆ Assist the new Kayenta Community Library to become fully functional after moving into the trailer that was donated by the county by retrospectively converting the collection, installing staff computers, and training the staff in use of the automation system.
- ◆ Continue to enhance the rotating collections with the addition of new materials. Weed and replace outdated materials in selected subject areas in the various libraries.
- ◆ Implement and administer three new Library Services Technology Act (LSTA) grant applications, should they be awarded, which are three diverse projects that will directly affect the lives of our citizens in a positive way.
- ◆ Assist the bookmobile staff with additional training and help ensure that the bookmobile is well-stocked, the Internet access is stable, and the routes and scheduled stops are serving the communities well.
- ◆ Work with the Hopi Education Department to implement their grant-funded mobile computer lab, which will operate in tandem with the bookmobile.

### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Explore grant funding opportunities, and apply for grants that support the mission of the library district. Assist other county libraries with writing their grant applications upon request.
- ◆ Implement the Arizona State Library's federal stimulus grant, Broadband Technology Opportunity Program I, for Navajo County from which most of our libraries will be receiving a number of new computers.

**NAVAJO COUNTY**

LIBRARY DISTRICT

**FY 2011-12****GOALS AND OBJECTIVES FOR FY 2011 – 12** *continued***Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Apply for E-rate funding for the library district and each member library and administer the program throughout the year to maximize the financial benefits of the federal E-rate program for each of our libraries and the library district for telecommunications, internet access and internet equipment costs.
- ◆ Increase use of videoconferencing among libraries to reduce travel expenses, and to ensure increased participation in meetings and workshops.
- ◆ Complete the purchases for the AzPAC stimulus project by carefully maximizing the returns on dollars available for computers and peripherals.
- ◆ Assist the libraries in retrieving materials from delinquent patrons so that others may have increased access to these materials and good stewardship of taxpayers' support is manifested.

**Strategic Priority: Natural Resources and Cultural Preservation**

- ◆ If grant funding is awarded, will create and maintain a local history webpage comprised of historical documents and photo albums of historical local photos from the various museums and community resources with at least fifty photos from each of the five larger communities represented.
- ◆ Will have a colorful directory created of all the county's libraries and museums, including those on the reservations, to promote the Arizona Centennial, highlighting significant cultural collections in these institutions, with an initial printing of 50,000 pamphlets for distribution to the public. This goal is contingent upon an award of grant funding.
- ◆ Will acquire fifteen oral histories from various older citizens as part of the Capturing Arizona's Stories project, which may be posted on the local history webpage.

**DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW**

There are no significant changes in Full Time Equivalent's (FTE). The reduction in Library District is due to the Network Technician position being abolished and the reduction of one employee to .75 FTE to accommodate available grant funding.

**Full Time Equivalent (FTE) Employees by Funding Source**

<b>Library District</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
Library District	4.00	4.00	4.50	5.00	4.00
First Things First Early Childhood Literacy	0.00	0.00	0.00	1.00	0.75
<b>Library District Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>6.00</b>	<b>4.75</b>

# NAVAJO COUNTY

## LIBRARY DISTRICT



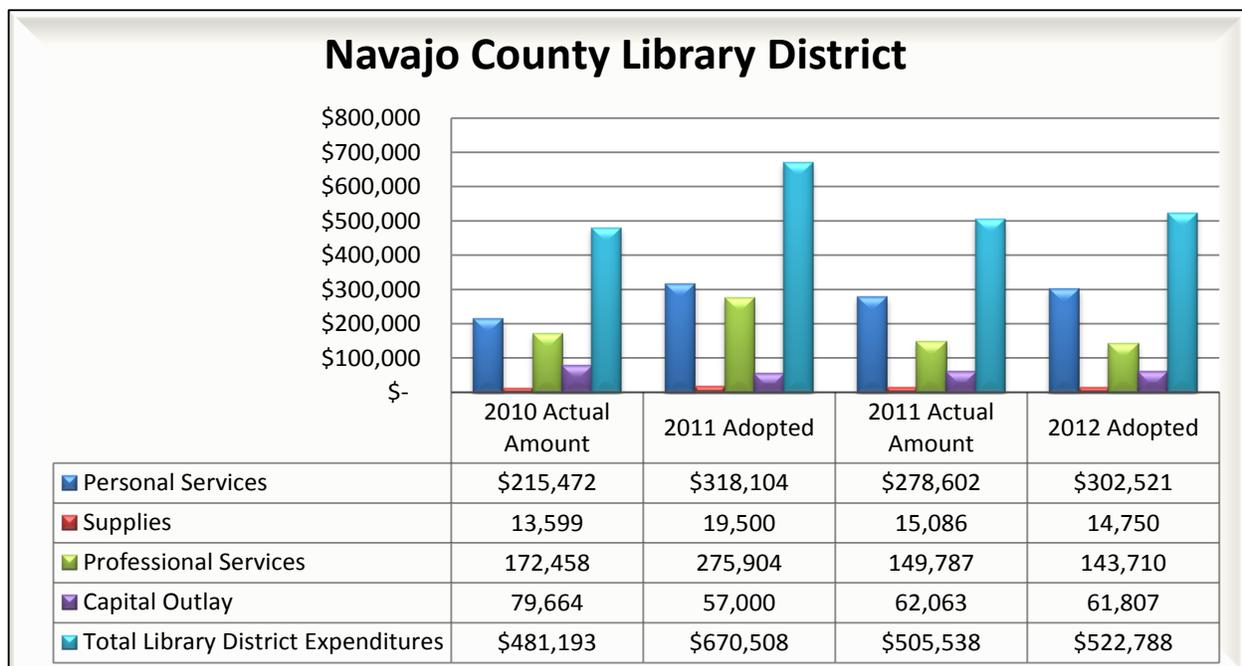
FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** Navajo County Library District's budget has increased by 71.19% from fiscal year 2010. This is due to a increase in revenues. The Special Revenue budget has declined by 26.76%, this is due to the proper closure of old grant funds. The overall budget for this department decreased by 6.44%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
Library District Revenue	\$ 484,471	\$ 305,388	\$ 505,538	\$ 522,788	71.19%
Special Revenue	51,291	155,575	81,591	113,936	-26.76%
Balance Forward	320,270	209,545	(10,820)	(9,378)	-104.48%
<b>Total Sources</b>	<b>\$ 856,032</b>	<b>\$ 670,508</b>	<b>\$ 576,309</b>	<b>\$ 627,346</b>	<b>-6.44%</b>
<b>Uses</b>					
Personal Services	\$ 215,472	\$ 318,104	\$ 306,029	\$ 344,607	8.33%
Supplies	14,646	19,500	17,882	23,491	20.47%
Professional Services	183,551	275,904	175,929	186,003	-32.58%
Capital Outlay	119,104	57,000	85,847	73,245	28.50%
<b>Total Uses</b>	<b>\$ 532,773</b>	<b>\$ 670,508</b>	<b>\$ 585,687</b>	<b>\$ 627,346</b>	<b>-6.44%</b>
Accounting Adjustments *	\$ (9,699)	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 313,561</b>	<b>\$ -</b>	<b>\$ (9,378)</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

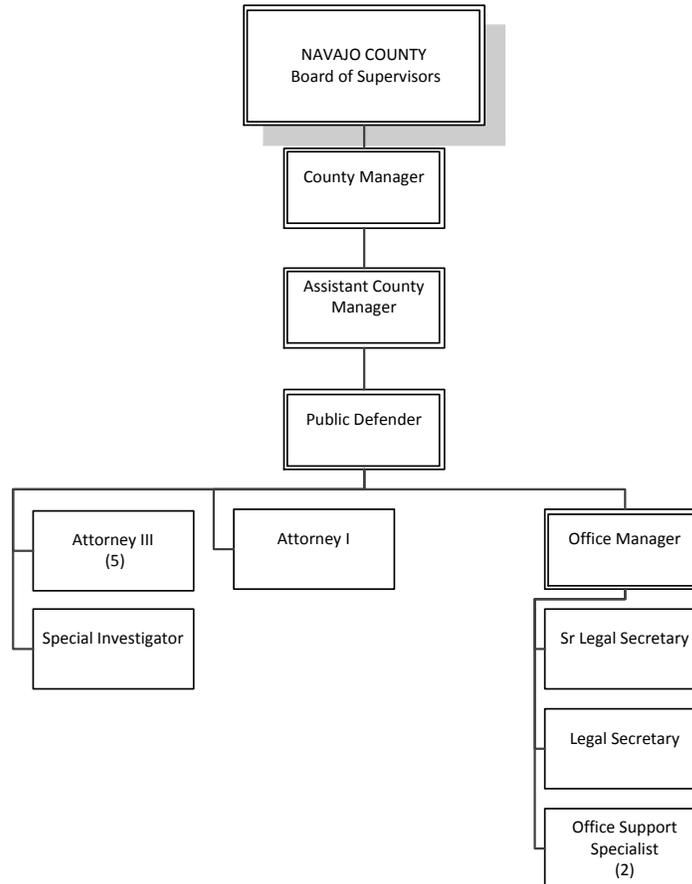


# NAVAJO COUNTY

## PUBLIC DEFENDER



FY 2011-12



### MISSION STATEMENT

The mission of the Navajo County Public Defender's office is to protect the fundamental rights of indigent defendants by providing superior legal representation in criminal cases. This mission includes educating the community of indigents about their rights and the criminal justice process.

### DEPARTMENT DESCRIPTION

The Public Defender's office is the response to the United States and Arizona Constitutional promise of legal representation for indigents articulated in the United States Supreme Court case Gideon v. Wainright. This office is staffed by six lawyers, one investigator, and four support staff. We handle felony and misdemeanor criminal cases in the Navajo County Superior Court and the justice courts of the county (including Holbrook, Kayenta, Winslow, Pinetop-Lakeside, and Snowflake). We are also appointed counsel in mental health cases, juvenile matters and extraditions, and participate in the administration of the County's two specialty courts, Drug Court and Mental Health Court.

# NAVAJO COUNTY

PUBLIC DEFENDER



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Implemented the new case management system and had a very successful and painless data conversion. The system will make the office more efficient.
- ◆ The Board of Supervisors approved assigning dependency cases to this office which will result in a general fund savings of approximately \$30,000 in attorney's fees.
- ◆ Staffed the offices in South County at least three days per week which will provides easier access for the South County population.
- ◆ Our Attorney I and part-time Legal Secretary are funded from the Indigent Assessment Fee fund; resulting in a General Fund savings.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Complete transition of staff for the South County Office by August 1, 2011.
- ◆ Decrease the time to close cases by 5%.
- ◆ Utilize the new county office in Dilcon to meet with clients from that area at least once per month.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Create a complete Motions Bank in Justware Program by October 1, 2011- Restructure case assignments to facilitate the processing of cases. This will be done by October 1, 2011.
- ◆ Provide adequate training that allows for the Attorney I to be able to competently handle a felony case load by January 1, 2012.
- ◆ Provide adequate training that enables each attorney in the office to handle any case in the office, including mental health, dependency, and juvenile delinquency, by January 1, 2012.

# NAVAJO COUNTY

PUBLIC DEFENDER



FY 2011-12

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). There are 2 FTE's that are included in vacancy savings pending changes in the economy. Additional positions in Special Revenue funds is due to available grant funding.

Full Time Equivalent (FTE) Employees by Funding Source					
Public Defender	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	13.00	13.00	13.00	13.00	13.00
Fill the Gap Local	0.00	0.00	0.00	0.00	1.00
Indigent Assessment	0.00	0.00	0.00	0.00	1.00
<b>Public Defender Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There were no significant changes in the General Fund or Special Revenue budget. The overall budget for this department decreased by 10.38%, of that, the General Fund budget decreased by 3.81%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 804,737	\$ 1,066,341	\$ 766,330	\$ 1,025,757	-3.81%
Special Revenue	122,784	66,447	106,046	64,604	-2.77%
Balance Forward	349,066	415,131	371,210	296,946	-28.47%
<b>Total Sources</b>	<b>\$ 1,276,586</b>	<b>\$ 1,547,919</b>	<b>\$ 1,243,586</b>	<b>\$ 1,387,307</b>	<b>-10.38%</b>
<b>Uses</b>					
Personal Services	\$ 797,469	\$ 1,017,000	\$ 818,082	\$ 1,062,412	4.47%
Supplies	13,780	21,000	7,681	13,500	-35.71%
Professional Services	36,528	368,919	53,233	301,395	-18.30%
Capital Outlay	39,082	141,000	67,644	10,000	-92.91%
<b>Total Uses</b>	<b>\$ 886,859</b>	<b>\$ 1,547,919</b>	<b>\$ 946,640</b>	<b>\$ 1,387,307</b>	<b>-10.38%</b>
Accounting Adjustments *	\$ 23,042	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 412,769</b>	<b>\$ -</b>	<b>\$ 296,946</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

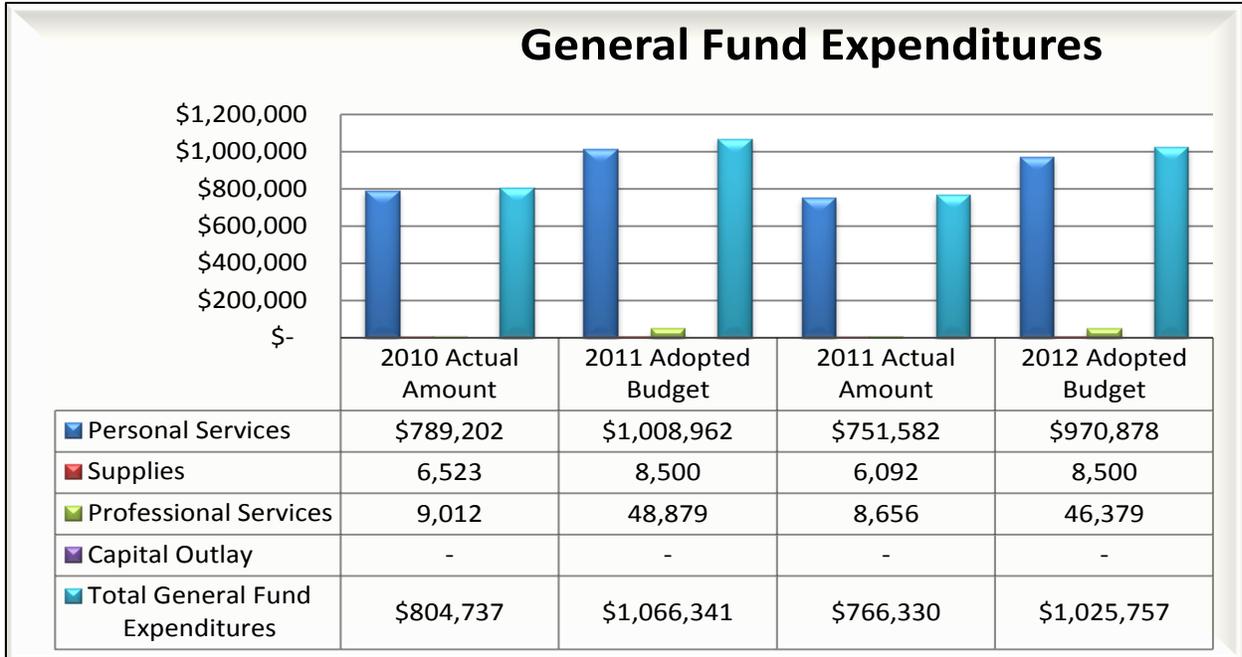
# NAVAJO COUNTY

PUBLIC DEFENDER



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

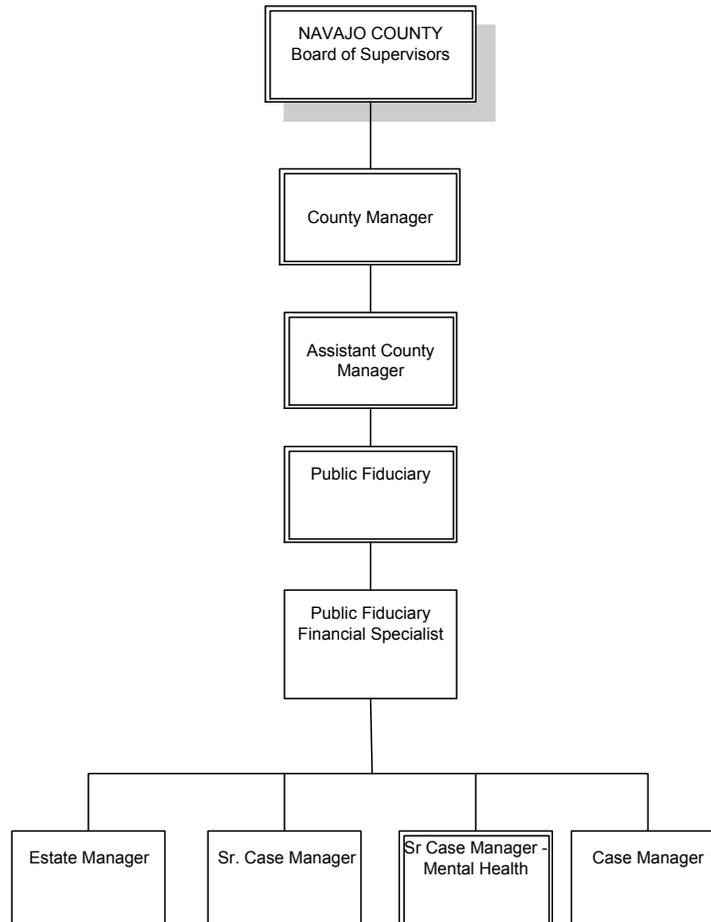


# NAVAJO COUNTY

## PUBLIC FIDUCIARY



FY 2011-12



### MISSION STATEMENT

The Navajo County public fiduciary provides guardianship, conservatorship and decedent services including other type services that the Court orders, in a professional, efficient and compassionate manner when no other person or corporation is qualified and willing to serve.

### DEPARTMENT DESCRIPTION

The public fiduciary is appointed by the Superior Court for those persons in need of guardianship or conservatorship, for decedent's estates in need of administration and for whom there is no person or corporation qualified and willing to act in that capacity. As a guardian, the public fiduciary ensures that the basic needs of an incapacitated person are met. These needs include, but are not limited to, personal, medical, psychiatric and housing. Annual accountings and guardianship reports are filed with the Court for approval. The Navajo County public fiduciary handles primarily indigent cases when there are not sufficient funds with which to pay a private fiduciary.



### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Completed the department policies and procedures manual.
- ◆ Maintained quality of services with a reduced number of staff (from 9 to 6 staff) and with an increased case load (from 85 to 105).
- ◆ During fiscal year 2010-11 the Public Relations program presented four community based education opportunities about fiduciary services and other services for the public in the Navajo County area.
- ◆ Three education opportunities have been given to the all six fiduciary staff in order to enhance their performance.
- ◆ The Navajo County public fiduciary staff provided training to other 11 Arizona public fiduciaries in September 2010.
- ◆ The fiduciary team is pro-active and advocated for our wards by communicating with providers about the needs for additional group home, assisted living and nursing homes in Navajo County. Practically through these efforts three providers responded by:
  - ◆ A provider built a new facility and provides nursing home care and rehabilitation services;
  - ◆ Second provider expanded their assisted living facility.
    - ◆ Both agencies offered more jobs in the South County area.
    - ◆ Our wards were also benefited because we were able to bring many back to the Navajo County area which was closer to their family and friends.
  - ◆ Third agency has hired new folks to provide assistance with the mental health individuals at the Seriously Mentally Ill (SMI) housing unit in the Holbrook area.
- ◆ The Public Surplus Auction has been a success on behalf of our wards.
  - ◆ This year we held two special auctions, one live and on on-line, which had the same amount and like product.
  - ◆ Live auction took less time to liquidate, however after advertising and other related expenses it yielded \$23,000. It also had limited buyer potential.
  - ◆ On-line auction took a few weeks longer to liquidate, however after advertising and other related expenses it yielded \$41,000. The buyer potential with this auction was nationwide.
- ◆ With online auctions, we have increased our ability to liquidate wards personal property from one to two auctions a year to six auctions a year, with less time and expenses.
- ◆ Our online auctions have been so successful it has given us the ability to provide much needed services to the wards and also allows us to recover some of the expenses relating to caring for our wards to be refunded back into the general fund.



### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Providing Excellent Customer Service

- ◆ The Navajo County public fiduciary will continue to provide opportunities for training for its staff to improve their ability to meet Arizona Fiduciary Standards of Practice and provide high quality of advocacy of vulnerable and/or protected adult (wards) appointed to the care of the public fiduciary. The Navajo County public fiduciary will also provide Navajo County citizens with information which will assist in finding alternatives and appropriate avenues to assist a vulnerable and/or protected adult in need of outside assistance. Training will be offered no less than three times this fiscal year.
- ◆ The Navajo County public fiduciary will be hosting an Arizona Public Fiduciary training seminar in 2011-12 to provide a variety of educational opportunities.
- ◆ The Navajo County public fiduciary policies and procedures manual have been printed in fiscal year 2010-11.
  - ◇ Arizona Office of the Courts (AOC)– Fiduciary Division is revising the rules regarding the fiduciary profession, which is expected to be completed early 2011. Once the rules have been changed we will revised by end of fiscal year 2011-12.
- ◆ Monthly staff meetings will be conducted to communicate failures, success and changes in approach with providers and/or wards.
- ◆ Navajo County public fiduciary will continue to facilitate data collection and comprehensive tools to encourage uniform practices to strengthen our profession and service delivered to the wards.
  - ◇ The data is communicated through monthly reports to administration.
  - ◇ The data is discussed within monthly department meetings.
  - ◇ Data is also shared among 14 other public fiduciaries through the email and annual meetings.
  - ◇ All the methods above provide us with opportunities to be a proactive spokesperson and preserve the assets of the wards appointed under our care while improving delivery of fiduciary.

#### Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ We are planning to revise our Navajo County public fiduciary website to include various links for the community access.
  - ◇ These links will provide valuable information in regards the responsibilities of a guardian and conservator for their family member(s). We hope to have this completed by July 2011.
  - ◇ We will be researching to confirm what sights can be shared to the community in order for the community to prepare their own Court petitions or reports.

# NAVAJO COUNTY

PUBLIC FIDUCIARY



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- Various other counties are utilizing a sight which provides the Court petitions and/or reports for the general public. We hope to obtain permissions to use the link by October 2011.
- ◊ We will be collecting and confirming what other area and state benefit options the community might access on their own without requiring a guardian and/or conservator.
  - We will be meeting with 14 other public fiduciaries in September 2011 to confirm resources that could be shared with the community;
  - Once confirmation has been given, we hope to be able to provide this information on the website by June 2012.
- ◆ We are planning a minimum of four meetings at various locations in the County to provide awareness and understanding for alternatives and solutions to Navajo County citizens so the vulnerable and/or protected adults may benefit from their support and cooperation.
- ◆ There is a continuing need for services for Traumatic Brain Injury (TBI) with mental health and/or substance abuse individuals:
  - ◊ We are communicating through letters and meetings, with providers to encourage housing and services in the Navajo County area.

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Public Fiduciary	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	7.00	6.00	6.00	6.00	6.00
<b>Public Fiduciary Total</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# NAVAJO COUNTY

PUBLIC FIDUCIARY

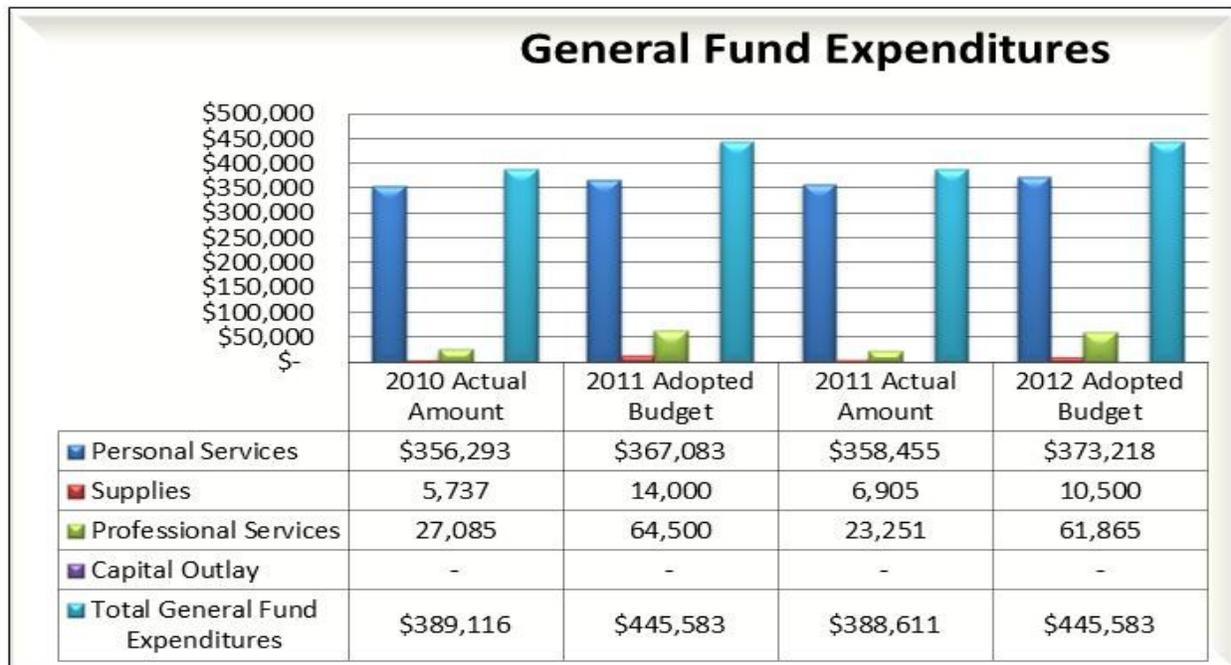


FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the Public Fiduciary budget.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 389,116	\$ 445,583	\$ 388,611	\$ 445,583	0.00%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 389,116</b>	<b>\$ 445,583</b>	<b>\$ 388,611</b>	<b>\$ 445,583</b>	<b>0.00%</b>
<b>Uses</b>					
Personal Services	\$ 356,293	\$ 367,083	\$ 358,455	\$ 373,218	1.67%
Supplies	5,737	14,000	6,905	10,500	-25.00%
Professional Services	27,085	64,500	23,251	61,865	-4.09%
Capital Outlay	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 389,116</b>	<b>\$ 445,583</b>	<b>\$ 388,611</b>	<b>\$ 445,583</b>	<b>0.00%</b>
<b>Fund Balance as of 6/30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

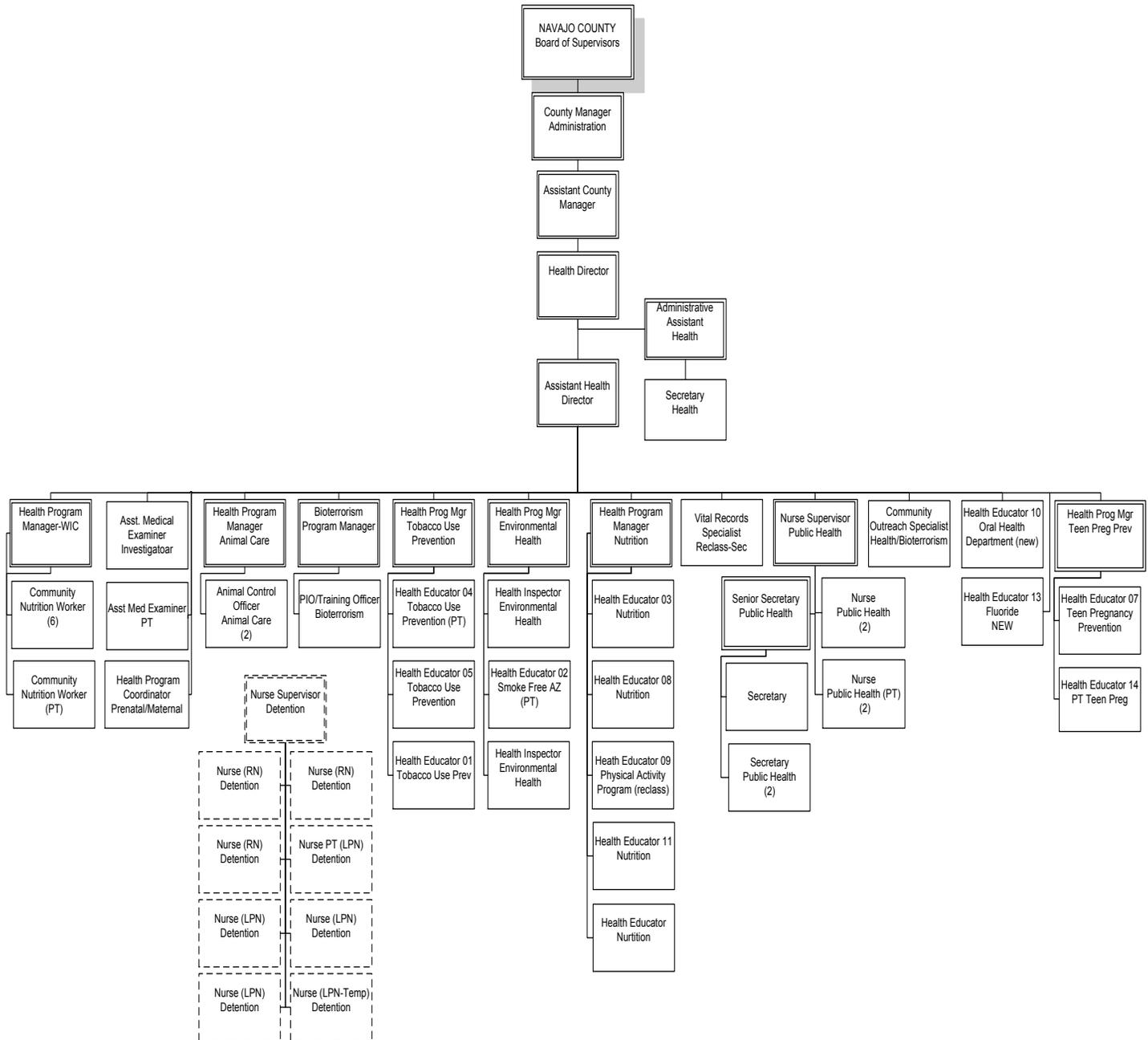


# NAVAJO COUNTY

## PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12



### MISSION STATEMENT

Promoting quality health through community education, planning and partnerships.

### DEPARTMENT DESCRIPTION

The Navajo County Public Health Services District (NCPHSD) provides public health services to Navajo County.

# NAVAJO COUNTY

PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11

### Public Health Services District

- ◆ The department director took on the added responsibility to serve as the Alternate Medical Examiner for the county.
- ◆ The department was awarded two new grants this year; the Whiteriver First Things First grant and the Oral Health Grant.

### Nursing Services

- ◆ Nursing services held a Public Health & School Nurse Networking Meeting and Training on February 10, 2011 at NPC in Snowflake with 25 representatives from Kayenta, Cedar, Holbrook, Winslow, Snowflake, Show Low, Heber, Whiteriver & NPC present. The event was a success with the groundwork laid for future networking and meetings to address not only immunizations, but all NCPHSD programs that can be coordinated with school health programs.

### Women, Infants, and Children

- ◆ The Women, Infants, and Children (WIC) staff will be fully staffed upon the hiring of the last Show Low Community Nutrition Worker (CNW).
- ◆ Most of our CNWs went through a week long breastfeeding training to enhance their breastfeeding knowledge to assist their clients. One CNW became certified as a Certified Breastfeeding Counselor (CBC).
- ◆ Promoted World Breastfeeding Week (WBW) in August by holding raffles, and handing out breast feeding goodie bags.
- ◆ Implemented PC Webcam High Risk Program. The nutritionist is able to successfully conduct HR counseling sessions via the PC Webcams between all WIC clinics.
- ◆ For the first time we achieved a clean AG Audit for fiscal year 2009 with no findings. Recognition was given by Mr. James Menlove and Mr. James Jayne.
- ◆ Received good reviews on our AZ Women, Infants, and Children (WIC) financial audit, with no findings.
- ◆ Most staff members have completed the series of new mandatory online nutrition trainings as required by Arizona Department of Health Services WIC. There are a total series of 6 courses that they must take to enhance their nutrition knowledge to conduct their nutrition assessments on clients.
- ◆ Collaborated with First Things First Oral Health Program to conduct Fluoride Varnish Clinics in our Holbrook and Show Low WIC Clinics.

### Teen Pregnancy Prevention

- ◆ The program expanded to two more school districts within the county.

# NAVAJO COUNTY

PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ The program was awarded funding to hire a part-time staff member.
- ◆ Program staff presented information through community outreach activities in communities throughout the county.

### Office of the Medical Examiner

- ◆ Added the Alternate Medical Examiner position to an in house employee cutting cost.
- ◆ Completed the policies and procedures manual.
- ◆ Changed the investigators report writing system to better streamline the process.
- ◆ Started using the Coconino County medical examiner for autopsies thereby reducing travel costs.
- ◆ Hired a new part time investigator.
- ◆ We have direct involvement with the Navajo County drug project assisting them with presentations during the spring 2011 town hall meetings across the county.
- ◆ We have participated in drug and alcohol presentations to multiple high schools within Navajo County.
- ◆ Assisted the child fatality review board.

### Public Health Emergency Preparedness

- ◆ Held first "Drive Thru" shot clinic in Arizona's northern region.
- ◆ Provided funds for two registered Nurses so that flu vaccine and immunizations could be given to the public.
- ◆ Provided funds for multiple advertising in print, radio and cable media for flu and immunization clinics and Medical Reserve Corp requirement.

### Environmental Health

- ◆ The environmental health program performed 532 inspections, responded to 31 complaints and has issued four notices of violation. The program also collected West Nile Positive mosquito samples in Woodruff and worked in collaboration with the Public Works department to remediate the problem area and reduce the breeding habitat of the mosquitoes.

### Tobacco Prevention

- ◆ As of December 31, 2010 we have provided services to 1,877 students during red ribbon week and through other one time presentations. 413 students grade 5<sup>th</sup> and 6<sup>th</sup> have been given intensive presentations (5 or more classes) on the dangers of tobacco and chronic disease. 15 inmates in the Winslow Department of Corrections were given wellness classes over six weeks, and 95 adults were enrolled in a prevention relapse program and 38 referrals were made to the Arizona Smokers Help Line. 1,257 people were given some type of information during health fairs, open houses, or other community events.



#### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

#### Animal Care and Control

- ◆ Changed the name of the division to (Animal Care and Control). This was done to show a new direction and philosophy for the program.
  - ◆ A mission statement was developed to provide direction for the new division. Some of the areas covered were to provide compassionate, timely and effective responses to calls. To insure the safety of all citizens and animal populations through consistent enforcement of state laws and local ordinances relating to the humane treatment and control of animals.
  - ◆ A vision statement was developed. We envision a time when no animal will suffer abuse, neglect, or lack a loving home. Our citizens are educated on the importance of pet population control, disease prevention and responsible pet care and ownership.
- ◆ Established a new professional appearance. New uniforms were established for a higher standard of professionalism and attitude toward the program.
- ◆ Animal Care and Control Officers received nationally recognized training from NACA (National Animal Control Association) for a better, safer working knowledge of caring for and handling of animals to better serve the county.
- ◆ New equipment – An inventory of equipment revealed that there was a huge equipment deficit among the officers and vehicles. Vehicles were retrofitted with highly visible emergency lighting for the safety of the officers, animals and the public. Equipment was purchased so that every officer had the same tools to safely and humanely do their job. The vehicles were conspicuously marked on all three sides with large six inch letters for easy public recognition.
- ◆ A new Animal Care and Control Budget was developed for the new fiscal year, taking into consideration new equipment, replacement of worn out equipment and supplies needed to operate with. Priority equipment included officer safety items along with animal welfare equipment such as rescue stretchers with wheels and first aid kits for each vehicle.
- ◆ A state-wide survey was conducted to benchmark best Animal Control practices that could be brought and used for our program.
- ◆ We developed and implemented a new Animal Care and Control Website to provide a wealth of information and help bring resources to Navajo County citizens.
- ◆ We developed a new record & document management system to our program (NCIS). Every aspect of a case from the initial call until the case is closed, is captured electronically and accessed electronically. Every detail is now documented and electronically archived. Some of the areas include photographs, county licenses, witness statements and all supporting documents pertaining to that case.
- ◆ All incoming calls are now going through the Navajo County Sheriff Office Dispatch Center in Holbrook and not a voicemail. This was made to better serve the citizens of Navajo County. This allows the citizen to report a complaint 24/7 and give their information to a live person insuring them that complete information is received. In addition, it allows us to track date and times of calls received, response time, site visit times and the time the site was cleared via Sheriff Dispatch.

# NAVAJO COUNTY

PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

### Animal Care and Control

- ◆ Another major change is in the dog licensing program. All veterinarians and animal clinics that participate in providing county dog licenses can do so electronically with a secure user name and password via a web-based application linked into our NCIS database. This allows all the license information to be obtained in a matter of minutes in the field by animal control officers for the identification of any lost licensed dogs and their owner's information. Being able to identify a lost dog and the owners address enables the officer to return the animal to its owner in the field, rather than transporting the animal to a County contracted animal shelter.
- ◆ As mentioned above, officers do have the ability to access our new computer database in the field. We now have laptops in every vehicle with broadband modems to access our web-based data. This allows our officers to work more efficiently and effectively.
- ◆ Because of our web-based Work Management System and Web-based access, we're able to download digital photographs into the system called "Search for Lost & Found Animals". Every stray animal picked up by Navajo County Animal Care and Control is photographed and entered into our program. This link exports the lost dog information into our web application where owners can search for their lost pets on line. The information can also provide the owner which shelter their lost pet was taken too.
- ◆ We reevaluated our contract for exclusive pound services with the White Mountain Humane Society. The time spent transporting animals from all over the county to one facility, not to mention the problem with the humane transport of animals for long distances in extreme temperatures; it was in everyone's best interest to establish IGA's (intergovernmental Agreements) with Animal Control Shelters throughout the county. It makes sense to find your lost animal at the closest shelter. It also makes it more effective and efficient from a management and cost effective perspective.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ The Public Health Services District will continue to provide Vital Records outreach to Whiteriver, Kayenta, and Hopi on a quarterly basis and plan to provide this service to Show Low on a monthly basis by June 30, 2012.
- ◆ The District website will be updated with all programs listed on a biannual basis or more often as needed.
- ◆ By September 30, 2011, increase the proportion of SNAP recipients and eligibles aged two years and older who meet dietary recommendations for fruit and vegetable consumption.
- ◆ By September 30, 2011, increase the number of learning opportunities for SNAP recipients and eligibles that would promote cost-saving strategies while encouraging healthy food choices.

# NAVAJO COUNTY

PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ By September 30, 2011, increase the proportion of SNAP recipient and eligible children who participate in cumulative intermittent physical activity for 60 minutes a day.

The **Physical Activity** Program has the following goals:

- ◆ By March 31, 2012, increase the proportion of children who participate in cumulative intermittent physical activity for 60 minutes a day.
- ◆ By March 31, 2012, the program staff will participate in four community events to increase their knowledge of increasing cumulative intermittent physical activity for 60 minutes a day.

### Strategic Priority: Ensure Safe Communities

- ◆ The District will be Project Public Health Ready recognized by July 31, 2011.
- ◆ The Public Health Emergency Preparedness Program plans to increase the number of Medical Reserve Corp volunteers by 25% by June 30, 2012.
- ◆ Continue to educate the public, and gain voluntary compliance to reduce the number of domestic animals running loose in Navajo County.
- ◆ By March 31, 2012, the program staff will participate in four community coalitions meetings in order to cooperate and collaborate on wellness issues of the local communities where the Physical Activity Program is implemented.
- ◆ Animals found in Navajo County are only kept for a short time in local; shelters. We need to try and learn more and work with other recourses, so to place unwanted animals by adoption or rescue.
- ◆ Continue to promote public understanding and awareness of the need for getting their domestic animals vaccinated and licensed, for the protection of the public and their animals.

### Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ The **Office of the Medical Examiner** plans to send the new Medical Examiner Investigator to St. Louis for formal training in death investigations by August 31, 2011.
- ◆ The **Family Planning** Program annual goal is to decrease overall number of unplanned pregnancies among NCPHSD family planning program clients by at least 10% by June 30, 2012, as evidenced by client's ability to properly verbalize proper technique for using/taking their birth control method.
- ◆ The **Immunization** Program annual goal is that by June 30, 2012 the NCPHSD will have a contract in place with AHCCCS to bill eligible clients for vaccines they receive through our Vaccine for Children Program, as evidenced by having the contract in place and actually billing AHCCCS for eligible clients.
- ◆ The **STD & HIV** Program annual goal is to increase awareness of availability of affordable STD & HIV testing through NCPHSD, as evidenced by increasing the number of HIV &/or STD tests performed through our department by at least 10% by June 30, 2012.

# NAVAJO COUNTY

PUBLIC HEALTH SERVICES DISTRICT



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ The **Peri-natal Hepatitis B** Program annual goal is to increase education to hospitals, NCPHSD staff, primary care providers and OB offices to increase overall effectiveness and efficiency of our Peri-Natal Hepatitis B Program by June 30, 2012.
- ◆ The **TB Program** annual goal is to increase education and knowledge of TB disease and control to health department staff and area stakeholders by June 30, 2012, as evidenced by proof of knowledge increase measureable through pre & post tests at trainings.
- ◆ The **Communicable Disease** Program annual goal is to increase the number of network partners and their knowledge of proper disease reporting procedures by June 30, 2012, as evidenced by training evaluations and sign-in sheets and signature sheets for those providers/practices receiving infectious disease binders.
- ◆ The **Teen Pregnancy Prevention** Program annual goal is to expand the Program to more school districts and the parents of teens by June 30, 2012.
- ◆ The **WIC** Program will increase their current caseload by 10%, be fully staffed through the entire year, and have every staff member certified as either Certified Breastfeeding Counselors or Certified Lactation Counselors.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ The goal of the **Environmental Health** Program is to have 75% of establishment fees collected by July 1, 2011 and 90% collected by September 1, 2011.
- ◆ The Public Health Services District will have 100% of its employees performing proper p-card reconciliations every month.

### Strategic Priority: Regional Leadership

- ◆ The Public Health Services District will take a leadership role in the region by becoming the lead agency in a contract with First Things First-Navajo Nation and Coconino County to provide nutrition education to citizens of Coconino County and Navajo County who live on the Navajo Nation by December 31, 2011.

# NAVAJO COUNTY

## PUBLIC HEALTH SERVICES DISTRICT


**FY 2011-12**

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The number of FTE's by fund have both increased and decreased due to changes in grant funding.

<b>Full Time Equivalent (FTE) Employees by Funding Source</b>					
<b>Public Health District</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
Navajo County Public Health District	26.18	26.18	28.13	29.23	28.05
Bio-Terrorism	5.00	3.25	3.25	3.00	2.80
Community Nurse/New born	0.25	0.25	0.00	0.00	0.00
Early Intervention	0.00	0.00	0.00	0.00	0.00
Family Planning	0.10	0.10	0.26	0.26	0.20
Fluoride Varnish	0.00	0.00	0.00	0.00	1.00
Human Immunodeficiency Virus	0.18	0.18	0.16	0.00	0.00
Immunization Services	0.65	0.65	0.50	0.50	0.55
Injury Prevention	1.20	1.21	1.21	1.21	1.00
Nutrition	1.00	1.50	0.50	0.50	0.00
Nutrition Network	2.00	2.75	2.00	2.50	4.20
Oral Health	0.00	0.00	0.00	0.00	1.00
Prenatal/Maternal	1.80	0.79	0.79	0.79	0.00
Public Health Coronary	1.00	1.00	1.00	1.00	0.80
Smoke Free Arizona	1.65	1.40	1.90	1.50	0.85
Teen Pregnancy Prevention	0.00	2.00	2.00	2.00	2.50
Tobacco Use Prevention	4.25	4.50	3.50	3.50	3.50
Tuberculosis Grant	0.00	0.25	0.25	0.00	0.00
Women, Infants, Children (WIC)	6.50	6.00	6.00	7.50	7.50
<b>Public Health District Total</b>	<b>51.76</b>	<b>52.01</b>	<b>51.45</b>	<b>53.49</b>	<b>53.95</b>

# NAVAJO COUNTY

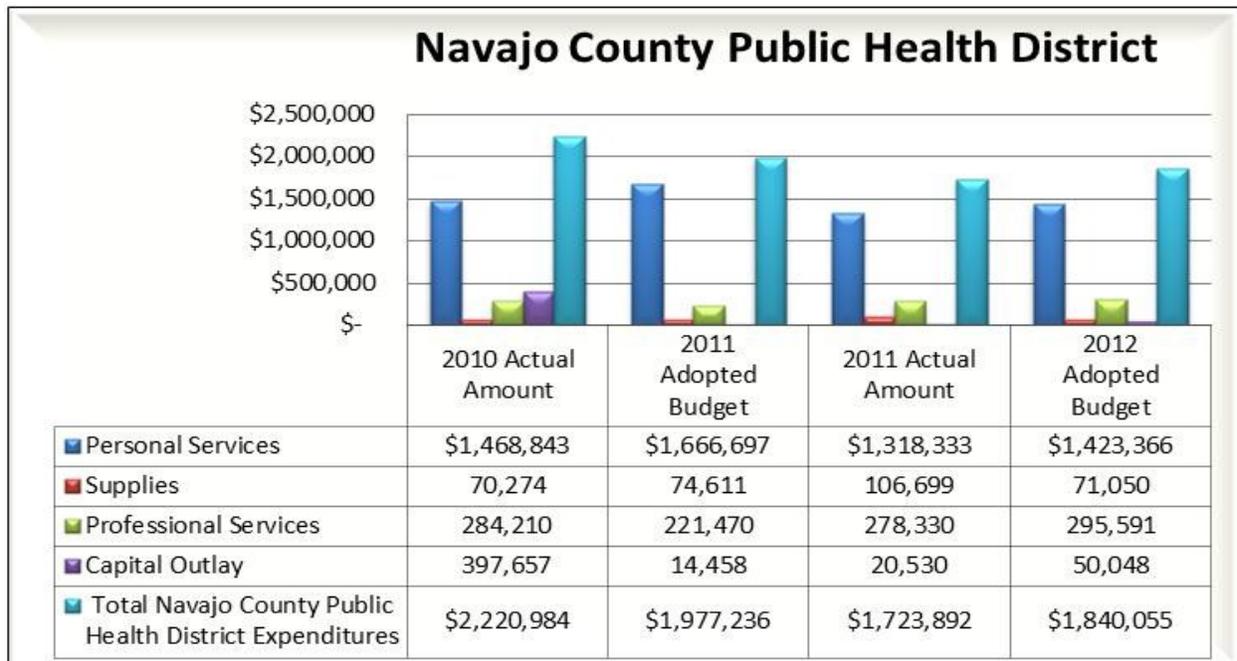
## PUBLIC HEALTH SERVICES DISTRICT


**FY 2011-12**

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** The overall budget for the Health District shows decreased revenues due to budgeted transfers out of the Health District Fund to cover the costs of construction of the new health building in south county. The overall budget for this department has decreased by 3.67%.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
Health District Revenue	\$ 2,307,112	\$ (142,403)	\$ 447,531	\$ 987,132	-793.20%
Special Revenue	988,844	1,885,278	1,304,801	1,941,006	2.96%
Balance Forward	2,378,205	2,494,877	2,514,928	1,153,903	-53.75%
<b>Total Sources</b>	<b>\$ 5,674,162</b>	<b>\$ 4,237,752</b>	<b>\$ 4,267,259</b>	<b>\$ 4,082,041</b>	<b>-3.67%</b>
<b>Uses</b>					
Personal Services	\$ 2,533,088	\$ 2,812,922	\$ 2,345,453	\$ 2,655,001	-5.61%
Supplies	195,823	328,085	228,554	224,901	-31.45%
Professional Services	498,395	1,012,556	500,777	1,137,861	12.38%
Capital Outlay	422,123	84,189	38,572	64,278	-23.65%
<b>Total Uses</b>	<b>\$ 3,649,429</b>	<b>\$ 4,237,752</b>	<b>\$ 3,113,356</b>	<b>\$ 4,082,041</b>	<b>-3.67%</b>
Accounting Adjustments*	\$ 468,240	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 2,492,973</b>	<b>\$ -</b>	<b>\$ 1,153,903</b>	<b>\$ -</b>	<b>N/A</b>



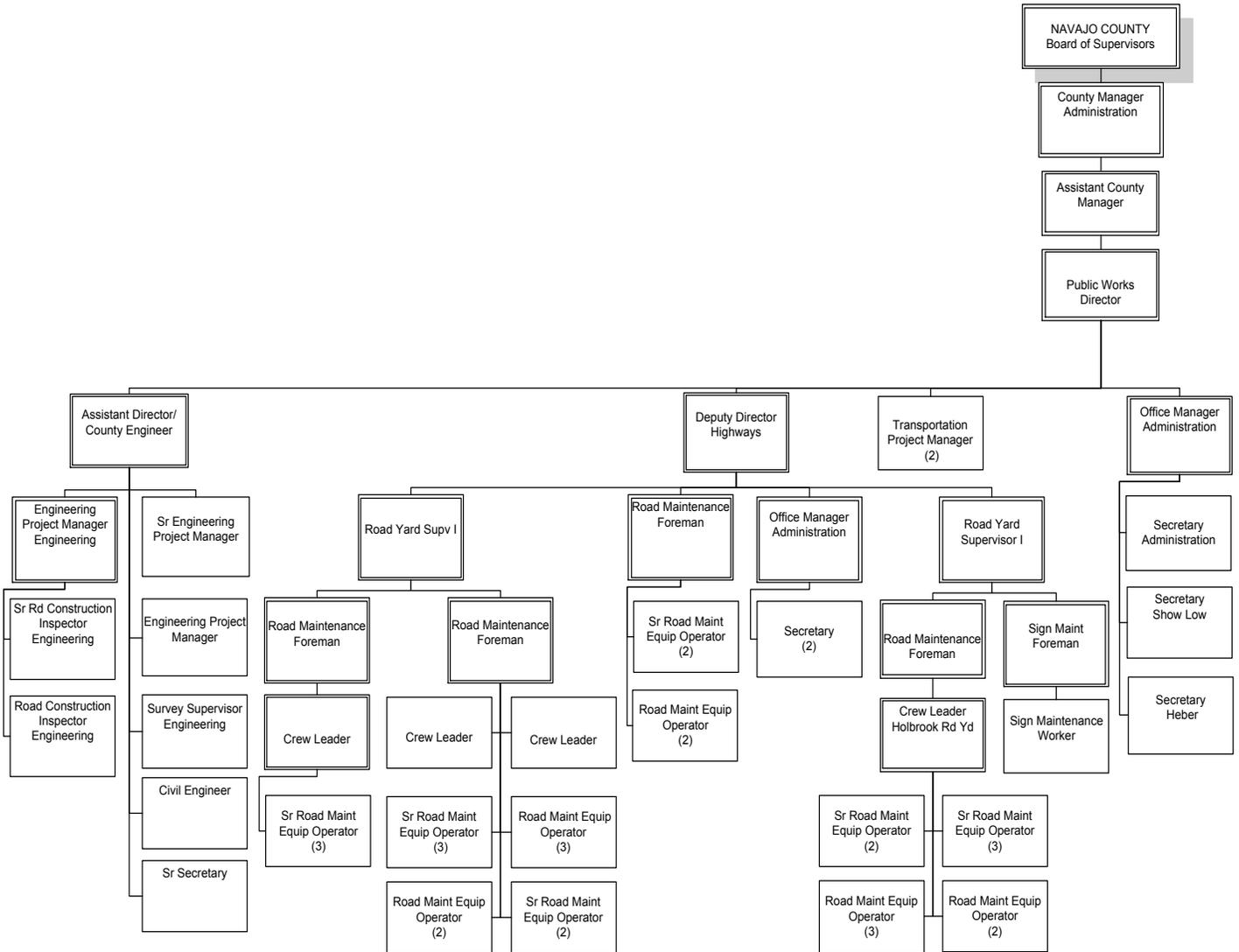
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# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

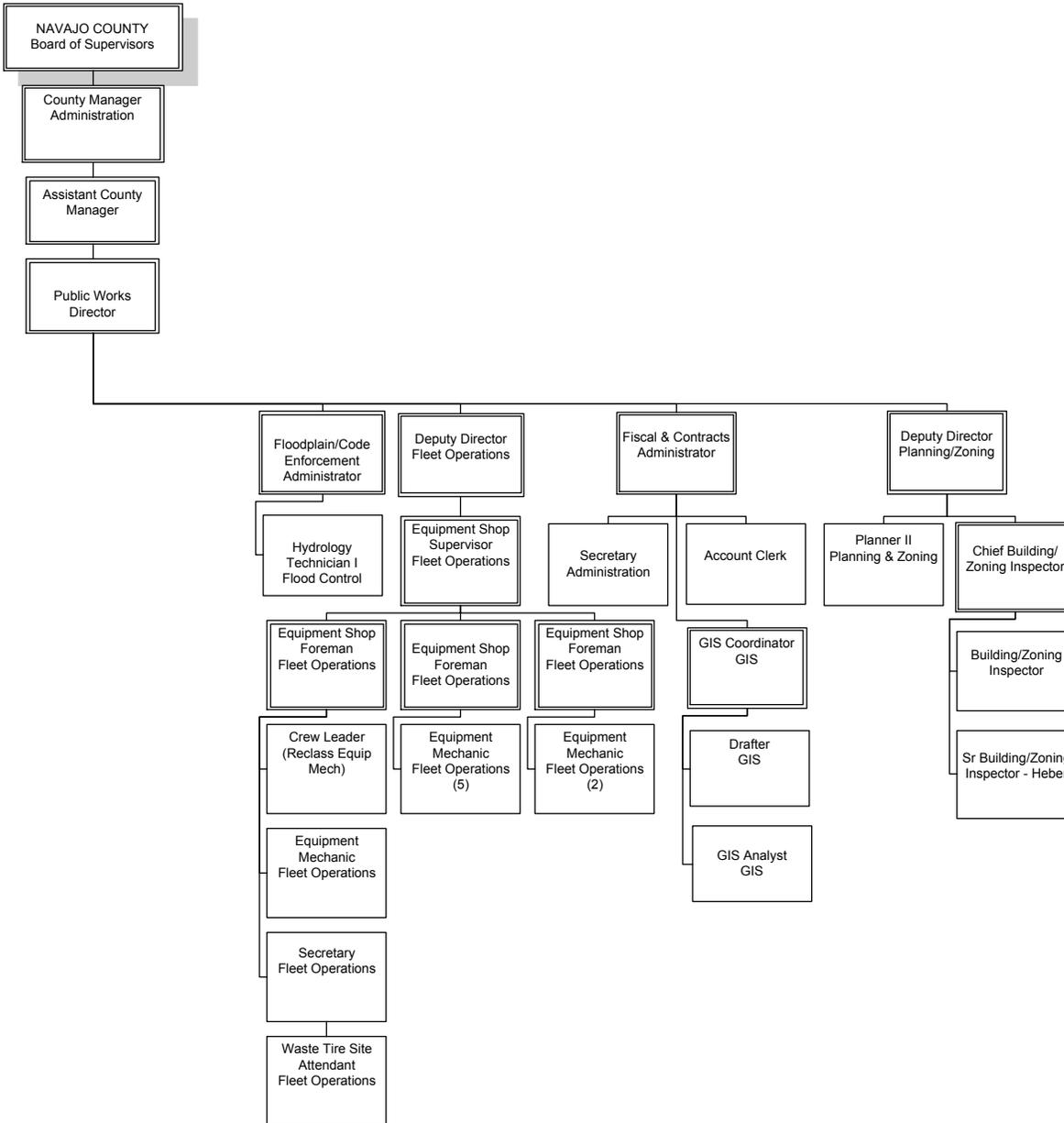


# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12





## MISSION STATEMENT

### “BEST CUSTOMER SERVICE”

The public works department is charged to provide the best customer services for our citizens. To facilitate accomplishing this, the department has adopted the following basic principles:

- ◆ Strive to treat the public and our customers courteously and impartially. Their concerns are to be fully and promptly addressed within the limits of our authority and resources.
- ◆ Each division is responsible for creating, updating and reporting of their strategic plan on an annual basis.
- ◆ Implement policies which adhere to state regulations and county ordinances to assure the legal and equitable distribution of resources.
- ◆ Approaches to work-related challenges are to be developed on a team basis with emphasis on customer service. To encourage open communication, regular team meetings will be held. Decisions are to be made and challenges addressed at the lowest organizational level possible.
- ◆ Substantial tasks are to be performed in accordance with schedules, budgets, plans and priorities. Schedules and plans are to be developed and progress monitored on a team basis. Desired results should be accomplished optimally with allowance for cross-training and safety.
- ◆ The department's safety policy is to be fully implemented and safety should be the first priority.
- ◆ All work-related issues should be considered and resolved through the proper channels. Work requests are to go through chain of command so that workloads can be managed.
- ◆ Obtain appropriate equipment and tools which promote efficiency, safety and worker comfort. Maintain equipment and tools in a safe and reliable condition.
- ◆ Effectively communicate and advocate public works issues.
- ◆ Commit to excellence.
- ◆ Training and career development programs are to be made available to all employees. Positive accomplishments are to be recognized and substandard work corrected.
- ◆ Be positive. Starve problems and feed possibilities.
- ◆ Identify challenges, resolve them, or adapt and go on.
- ◆ Allow for mistakes. Mistakes happen. Learn from them but do not dwell on them.
- ◆ Foster cooperation. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### DEPARTMENT DESCRIPTION

The public works department consists of 86 employees divided into seven divisions: Engineering, Fiscal/Contract/GIS, Fleet Operations, Highways, Office Administration, Planning and Zoning, and Flood Control/Code Enforcement. Note: Of the seven divisions, only Planning and Zoning and Flood Control have separate budgets. Therefore FTE counts and budget summaries will be presented separately, all other divisions are presented under Public Works.

**Engineering:** The engineering division provides the best possible engineering support services to both inside and outside customers, in a timely manner, respecting the rights of all, providing convenient and efficient facilities, while protecting the safety of the public. The engineering division provides design and technical knowledge for construction, maintenance and planning for roadways and drainage structures. The engineering division also reviews all subdivision plats, land development projects, and works with road improvement districts to ensure that the roadway standards, which are adopted by the county, are met.

**Fiscal/Contracts/GIS:** The fiscal/contracts/GIS division is responsible for the financials and contracts within the public works department. The GIS group performs data analysis and creates custom maps for all county departments, issues all E911 addresses and maintains all associated maps, performs deed research pertaining to addressing and rights-of-way, designs, implements and maintains the department-wide enterprise system (NCIS), provides all data management and mapping tasks for the Highway User Revenue Fund (HURF) accounting and consults with other county departments who are interested in further developing their GIS capabilities.

**Fleet Operations:** The fleet operations division establishes efficient and effective county fleet services by providing customers with safe, reliable, economical, environmentally-sound transportation and related support services that are responsible to the needs of the customers and that conserve vehicle value and equipment investment. Fleet operations is responsible for purchasing and maintaining the county's fleet of motor vehicles and equipment. The county fleet is serviced on a regular basis to ensure efficient operation. Fleet operations is also in charge of proper disposal of waste tires.

**Highways:** The highway division constructs, improves, repairs and maintains county highways, roads and streets to ensure the safety and comfort of the public. The highway division is also responsible for sign maintenance, culvert maintenance, bridge maintenance, snow removal and issuing Right-of-Way permits.

**Office Administration:** The office administration division is responsible for office support within all divisions of the public works department.

**Planning & Zoning/Building:** The planning and zoning division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The building department is under the auspices of the planning and zoning division, reviews plans and conducts inspections for building and septic permits. The planning and zoning division processes: zoning cases, special use permits, comprehensive & area plans, subdivision platting, and other land development projects as part of their community development activities.



### DEPARTMENT DESCRIPTION *continued*

**Flood Control/Code Enforcement:** The flood control district interprets and upholds the flood damage prevention ordinances, responds to inquiries about flood status, and insures the county retains its flood insurance rating by following best floodplain management practices. The flood control district is responsible for the safe maintenance and operation of the flood control structures and properties the district owns. The code enforcement section of this division also addresses citizen complaints regarding code enforcement via the Navajo County zoning ordinance.

### ENGINEERING

#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Wind Turbine Ordinance – provided engineering input to the wind turbine ordinance.
- ◆ Obed Bridge – construction administration for new bridge rehabilitation work crossing the Little Colorado River.
- ◆ Mountain View Improvement District – completed the construction of the pavement improvements.
- ◆ RAC Grants – obtained grant funding for Pinedale Road Chip Seal, Porter Mountain Chip Seal, FS 153 & FS 95 rock trimming, and graveling 9600T emergency fire road out of Pinetop County Club.
- ◆ Aripine County Road Improvement District (CRID) Dissolution – met with the community at several public meeting and determined that the majority of the resident’s want to dissolve the CRID.
- ◆ Scott’s Pine Wash - culvert crossing design under Pine Dawn Road. Prepared the construction documents for the culvert installation.
- ◆ Navajo Nation Road graveling projects – assisted Navajo Nation Department of Transportation by developing spread sheets to estimate road construction costs.
- ◆ Road Safety Inspections – provided all necessary road inspections to inspect and document existing county road conditions and enter their findings into NCIS.
- ◆ Woodruff-Snowflake Bridge Rehabilitation – prepared application and received Travel Enhancement Grant from Arizona Department of Transportation for the bridge repairs.
- ◆ January 2010 Storm Damage Cost Estimates - completed an estimate for road repair cost for the nearly 100 miles of roads damaged by the January 2010 storm.
- ◆ Fawn Brook Curbs and Paving – worked jointly with the City of Show Low to construct curbs and pave the subdivision.
- ◆ Frontier Fields Parking Lot - worked jointly with the City of Show Low to construct new paved parking lot.



### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Aripine County Road Improvement District Dissolution/Easement Transfer - CRID dissolution scheduled to be completed by end of March 2011. US Forest Service scheduled to transfer the road easements to the county by the end of April 2011.
- ◆ Annual employee performance evaluations address employee goals (On going).
- ◆ Promote personal development, safety training, and career training as well as cross training. (Ongoing).

#### **Strategic Priority: Ensure Safe Communities**

- ◆ Host Navajo County Quarterly Road Safety Committee Meeting – the Committee will meet quarterly to report road maintenance progress and safety issues. The Committee makes recommendations to improve the road maintenance reporting and execution. Attendees include staff from the Sheriff's Department, NCIS, PW road yards and Risk Management.

#### **Strategic Priority: Promote the Public Health of our Citizens**

- ◆ Wind Turbine Ordinance – engineering providing technical review for sound complaints. (Ongoing).

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Asphalt Concrete Overlay - prepare a five year schedule for overlays based on the road's pavement preservation data. Finalized plans to be provided annually on or before February each year. Currently working in finalizing 2011 plan year.
- ◆ Slurry Seal / Chip Seal - prepare a five year schedule for slurry seal / chip seal based on the road's pavement preservation data. Finalized plans to be provided annually on or before February each year. Currently working in finalizing 2011 plan year.
- ◆ Develop quality control program (monitoring and testing procedures) for testing contracted materials (gravel, striping, asphalt concrete, asphalt oils, etc.) for compliance to Navajo County material specifications by April 2011.

#### **Strategic Priority: Natural Resources and Cultural Preservation**

- ◆ RAC Grants – Preparing grant applications to the Forest Service for funding roadway and drainage improvements for Forest Service roads. Application due at the end of March.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

#### Strategic Priority: Regional Leadership

- ◆ Hilltop Improvement District – Bid and construct paving improvement by September 2011.
- ◆ Chevelon Creek Bridge - Working with Arizona Department of Transportation to obtain additional Bridge Rehabilitation funding by May 2011.
- ◆ Woodruff-Snowflake Bridge - Working with Arizona Department of Transportation to obtain additional Bridge Rehabilitation funding by July 2011.
- ◆ RAC Grant projects to be completed by October 2011; Burton Road chip seal, 2.5 miles; gravel Black Canyon Road (FS 86) gravel, 1 mile; and Fools Hallow Lake State Park pavement repairs.
- ◆ Lone Pine Dam Road Bridge - Work with Arizona Department of Transportation Construction Management to minimize Change Orders and keep the project moving forward towards the target completion date of March 2012.

#### FISCAL/CONTRACTS/GIS

#### ACCOMPLISHMENTS FOR FY 2010-11

NCIS Improvements: Completed 40% topology/parcel editing in December of 2010. Fiscal Year 2011 NCIS enhancements for Public Works, Flood Control and Assessors include: The ability to better manage respective NCIS functions, allow “real-time” processes, create highway/signs subdivisions, improve Highway Work Reporting, streamline Fleet data input, streamline the building permit process, generate and automate flood control maintenance; and automate and import GPS data and improve public web mapping – 50% is estimated to be completed by June 30, 2011.

#### NCIS Support:

- ◆ GIS staff has provided support in the day-to-day functionalities of the NCIS System and have worked with the Information Technology Department and/or TerraGenesis to resolve system response time and server down time.

#### Purchasing of Materials/Supplies/Contracts:

- ◆ Purchasing of materials/supplies has been completed within 24 to 48 hours. Standard yearly contracts have been bid and/or extended with no or minimal lapse time between contract periods.

#### Cross Training:

- ◆ Account clerk has cross-trained invoice processing with the GIS Analyst, P-Card process will be cross-trained by June 30, 2011.

#### NCIS Opportunities for County Divisions:

- ◆ GIS staff coordinated with TerraGenesis and the Assessor’s Office “City Road” additions – completed August 2010; coordinated address/zoning updates on public web – completed April, 2010; New map display for the web – completed December, 2010. GIS staff also coordinated various Animal Control updates with TerraGenesis – completed August 2010.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ Continue to improve the GIS parcel database for internal/external customers by 40% – June 2012.
- ◆ Continue to improve and enhance the NCIS database to provide efficient and accurate information to the end users (e.g., zoning information, road maintenance tracking & reporting, Fleet Management, etc.) by meeting quarterly with the end users – June 2012.
- ◆ Develop a mechanism to minimize redundant data entry for E911 by automating GIS/Auto Cad entries – February 2012.

#### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Continue to improve the public works budget process by forecasting a two year budget, etc. – May 2011 & May 2012.
- ◆ Provide and review budget reports for the Public Works Deputy Directors – Quarterly.
- ◆ Keep standard contracts up-to-date (no or minimal lapse from year-to-year) – (On going).
- ◆ Complete fiscal year 2011 “Year End” reporting for capital improvement projects, supplies Inventory, federal grant programs, and road adds/deletes by September 2011.
- ◆ Convert to 100% use of P-cards for purchasing.

### FLEET OPERATIONS

#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Developed new Navajo County Information System (NCIS) utilization reports for identifying and tracking vehicles and equipment usage.
- ◆ Completed infrastructure improvement by enclosing the existing wash rack at the Holbrook Auto Shop to provide a suitable controlled environment for cleaning vehicles throughout the year to eliminate inclement weather, wind and freezing temperature downtimes.
- ◆ Continued to support equipment partnership projects with the Navajo Nation.
- ◆ Reevaluated and implemented changes to Show Low Road Yard Shop operations to improve communications and effectiveness.
- ◆ Suspended Waste Tire Tipping Fees for all tire classes except OTRs (large equipment tires greater than 25” in diameter).
- ◆ Worked with the Deputy Director of Highways to develop a five-year equipment replacement plan based on priority equipment needs for projected projects.
- ◆ Successfully continued to keep our county fleet performing at high levels despite the third consecutive year of no vehicle replacements due to budgetary restraints and cutbacks.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ To establish efficient and effective county fleet services by providing customers with safe, reliable, economical, environmentally sound transportation and related services that are responsive to the needs of the customer groups, and that conserve vehicle value and equipment investment.
- ◆ Continue to promote employee excellence through annual performance evaluations.
- ◆ Infrastructure development at Show Low Rd Yd Shop-enclose the north exterior end of the shop to create a welding and fabrication area that will improve the air quality and reduce the noise level within the main shop. It will also enable creating an equipment engine/transmission rebuild area where the welding and fabrication work is presently performed. This will enable us to better utilize the talents and skills of our trained mechanics and reduce equipment repair/rebuild outsourcing, saving money.
- ◆ Construct cinder spreader hangers with existing materials already purchased and consolidate cinder spreaders from outlying areas (Pinetop & Taylor Rd Yards) to provide better and more cost effective access to the equipment.

#### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Develop a five-year equipment replacement plan based on equipment condition, maintenance and repair costs and the Deputy Director of Highways recommended equipment priorities.
- ◆ Reduce overall fleet operating costs by recommending reduction and/or reassignment of vehicles that are currently being underutilized by county departments.
- ◆ Provide fleet data reports to county departments to aid in budgeting and decision making processes.
- ◆ Provide a fleet utilization report twice a year.
- ◆ Consider used equipment purchases in lieu of new equipment when viable.
- ◆ Continue to maintain the integrity of an aging fleet of equipment and vehicles with limited replacement due to budget constraints.

### HIGHWAYS

#### ACCOMPLISHMENTS FOR FY 2010-11

##### 2010 Storm Damage:

- ◆ January of 2010 Navajo County received record amounts of snow. With the amount of moisture that fell during the storm caused major problems with our road system. We had a total of 192.5 miles of road that was damaged with 80.2 miles of roads that had to be re-graveled. It has taken all year to fix the damages. We have submitted \$663,147 to ADEM/FEMA for reimbursement and should receive 90% which will be approximately \$596,832.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

#### Bourdon Ranch Overlay:

- ◆ Bourdon Ranch Road overlay was funded with stimulus monies. We had to have the road crack sealed and patched, before the contractor could overlay the 3.2 miles of roadway. This project took several divisions to accomplish. We had to qualify for the funding, then we had to work with FHWA and ADOT and with Granite Construction. We had to make sure that there were no over-ages because there was no money to pay for it, so we worked with all parties involved and finished the project under budget.

#### Scott's Pine Drainage:

- ◆ Scott's Pine Meadows drainage project took a lot of planning between Flood Control, Engineering and the road yard to make this project a success. We installed two 3x8 box culverts under Pine Dawn Road in the Wagon Wheel area to minimize the flooding in that area.

#### The Navajo Nation Projects:

- ◆ During the major storms we had the opportunity to go up and help the citizens of the nation. We hauled water, food, wood and coal, to many of the Chapter Houses on the reservation. We crushed red dog material for ten Chapter Houses, and we helped NDOT with the stockpiling of the materials. This is a joint project with Navajo County, Apache County and Navajo Department of Transportation.

#### Mountain View Road Improvement District:

- ◆ The home owners along Mountain View Drive and West Settler Drive formed an improvement district to have their roads paved. We had to move West Settler road to the north and install new culverts under the road, and along Mountain View road we replaced the cross culverts under the road and fixed the road side drainage. We prepared both road surfaces for the asphalt that would be put down by Hatch Construction. This project turned out to be very successful for all that was involved.

#### Hutch Road Low Water Crossing:

- ◆ This project was necessary so the people that live on the other side of the canyon can get out after a major flood. It provides them access to their property and homes sooner now. The project took several agencies to accomplish from Flood Control to Engineer Department to the road yard and we also used forces from Buildings and Grounds.



### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

#### RAC Grant Projects:

- ◆ We were involved in four separate projects with the RAC Grants. The first project we did was with the Forest Service in the Pinetop area. They received a grant to put Class 6 AB on Forest Service road 182, which we helped them with a motor grader, a roller and one water truck. They had a contractor haul the material in and we helped them lay and compact the material. The second project in that area was the 9600T road which is used as an escape route for the Pinetop Country Club. We hauled the material in and laid it down, compacted the road surface and watered it too. The project was approximately 2.3 miles long. The third project was a double chip seal on Porter Mountain road. We had to haul in material and reshape the road and we put down some magnesium chloride and lignum for a stabilizer for the road base. Then we did a double chip seal on the project. The last project was also a double chip seal on the Pinedale Road. We hauled in material and reshaped the road and we put down magnesium chloride and lignum for a stabilizer for the road base. Then we did a double chip seal on the project.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Improve on work order repairs.
- ◆ Improve on maintenance schedules.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Develop a five year plan, by prioritized road name, to provide the following:
  - ◆ 10 miles of overlay per year.
  - ◆ 35 miles of slurry seal per year.
  - ◆ 100 miles of crack seal per year.
- ◆ Quarterly review of Maintenance activity:
  - ◆ PW level.
  - ◆ Foreman level.

#### **Strategic Priority: Regional Leadership**

- ◆ Gravel N9065, N8073, N4.
- ◆ Complete Red Dog Crushing and Hauling.



### OFFICE ADMINISTRATION

#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Support Public Works divisions.
- ◆ Established and maintained effective working relationships with public, employees and other local and tribal agencies.

#### GOALS AND OBJECTIVES FOR FY 2011 – 12

##### Strategic Priority: Provide Excellent Customer Service

- ◆ Complete office administration cross-training for all offices (Holbrook, Show Low and Heber) by December 2011.
- ◆ Update procedures manual (instructions for office functions) to include new processes in NCIS and New World which will be available at all locations by December 2011.
- ◆ Organize and implement a filing system in the records room in Holbrook which will abide with the records retention schedule and fully utilize NCIS for records search by June 2012.
- ◆ Work to provide office coverage at all locations, through June 2012.
- ◆ Annual employee performance evaluations and address employee goals.

### PLANNING AND ZONING

#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Maintained same day inspection services.
- ◆ Continued to streamline and improve processes, forms, and reports.
- ◆ Fee Changes: Adoption of a revised fee schedule which provides for an increase in planning, zoning & building fees based on services provided.
- ◆ Completed the adoption of an Alternative Energy (Wind) Ordinance.
- ◆ Completed updates to the Navajo County comprehensive plan.
- ◆ Navajo County Information System (NCIS): Initiated NCIS-driven permit system.
- ◆ Website: Began regular updates to department info for meeting, public notices, permits, forms, etc.
- ◆ Successful adoption of snow load criteria for manufactured homes.
- ◆ Zoning Maps: Revised and replaced all parcel maps – worked on full implementation with NCIS.
- ◆ Storm of January, 2010: Assessed damage to structures and assistance with cataloging of damage.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Manufactured Homes in Holbrook: Took over installation and inspection services for all manufactured homes within the City of Holbrook. Required a new IGA with the [State of Arizona] Office of Manufactured Housing.
- ◆ Medical Marijuana: Began process for adoption of an ordinance regulating dispensaries and cultivation areas.
- ◆ Reduction in Force: Eliminated two positions (one in Planning and one in Building), along with subsequent reorganization of duties.
- ◆ Major Projects: Dry Lake II, Wind Ordinance, Younger Ranch, Show Low Mountain Ranch, SemStream, Medical Marijuana, Fees, Snow Load Criteria.
- ◆ Planning: Processed 51 applications affecting approximately 240,500 acres and consisting of:
  - ◆ 12 – Special Use Permits (including Dry Lake II).
  - ◆ 4 – Text Amendments (including Wind Ordinance).
  - ◆ 4 – Re-zonings (including Younger Ranch).
  - ◆ 1 – Comprehensive Plan Amendment.
  - ◆ 1 – Area Plan (Aztec).
  - ◆ 11 – Temporary RV permits.
  - ◆ 1 – Assurance Agreement.
  - ◆ 2 – Use Permits.
  - ◆ 4 – Special Event Permits.
  - ◆ 2 – Site Plans/Amendments.
  - ◆ 7 – Variances.
  - ◆ 2 – Tentative Plat Amendments.
- ◆ Building Permits: Issued 1,168 permits.
- ◆ Building Inspections: Conducted 2,900 inspections.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### Strategic Priority: Provide Excellent Customer Service

- ◆ Implement zoning maps to be fully available through NCIS & Assessor's Office for better availability to the public complete by December 31, 2011.
- ◆ Update and revise the addenda to the building code to reflect current and accepted construction practices. Complete by December 31, 2011.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Provide same-day/24-hour inspection services – provide monthly report.
- ◆ Continue to provide for more website-based information, forms, etc. (On going).
  - ◆ Permit activity for previous month
  - ◆ Applications & Forms
  - ◆ Public notices
- ◆ Continue to streamline processes to expedite applications, requests and projects. (On going).

#### Strategic Priority: Ensure Safe Communities

- ◆ Complete the update & revise the Addenda to the Building Code to reflect current and accepted construction practices. Complete by December 31<sup>st</sup>, 2011.

#### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Continue to staff all Building Department offices to serve the diverse geography of Navajo County.
- ◆ Monitor and track permit and inspection requests to better allocate resources and review trends. Provide monthly reports.
- ◆ Continue to review processes to reduce costs and eliminate unnecessary processes and expenses.
- ◆ Complete consolidate files and records – integrate into NCIS (use of intern) by December 31<sup>st</sup>, 2011.

#### Strategic Priority: Natural Resources and Cultural Preservation

- ◆ Adoption of Updates to the Comprehensive Plan (including Aztec Area Plan & Transportation Plans). Complete by December 31, 2011.

#### Strategic Priority: Regional Leadership

- ◆ Review notification processes to enhance community outreach and participation.

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

Planning & Zoning had no significant changes in Full Time Equivalent's (FTE) over 2011. Changes in FTE's in 2010 and 2011 were caused by a decrease in building permits, inspections and needs of the public resulting in the need for fewer positions

Full Time Equivalent (FTE) Employees by Funding Source					
Planning & Zoning	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	16.50	16.50	7.25	5.65	5.50
<b>Planning &amp; Zoning Total</b>	<b>16.50</b>	<b>16.50</b>	<b>7.25</b>	<b>5.65</b>	<b>5.50</b>

# NAVAJO COUNTY

## PUBLIC WORKS

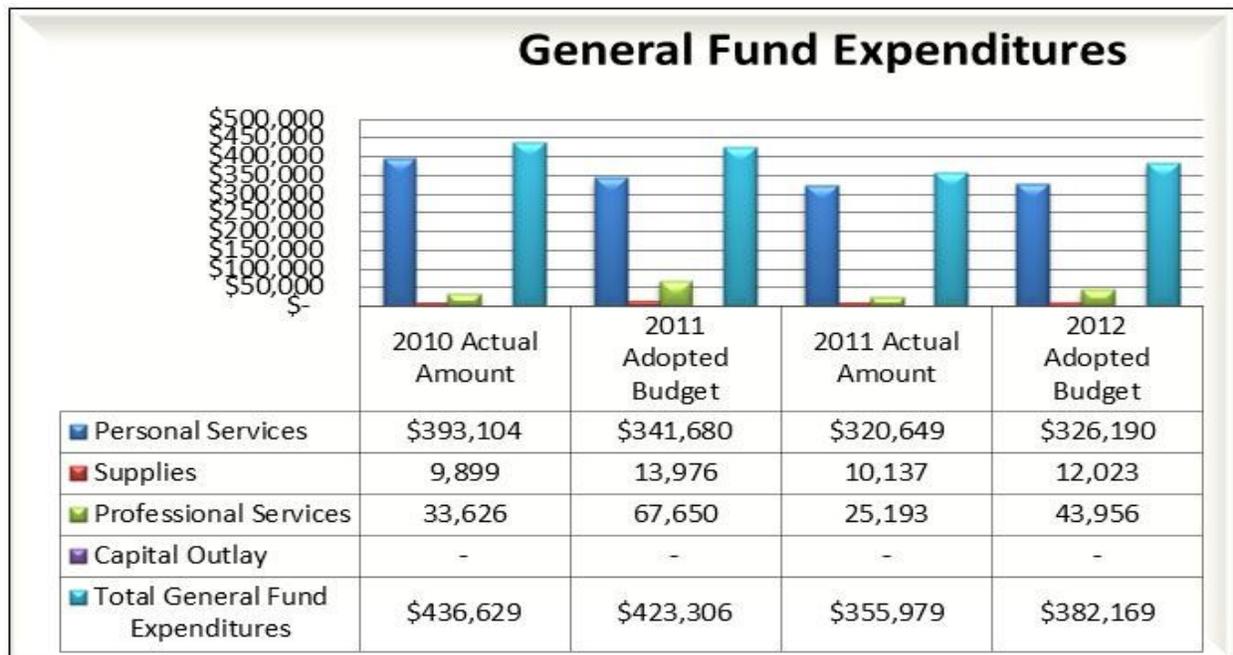


FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. Due to the decline in the economy there has been a decrease in planning & zoning fees, building permits, inspections, on-call duties to the public, etc., that has therefore decreased the overall General Fund budget by 9.72%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 436,629	\$ 423,306	\$ 375,423	\$ 382,169	-9.72%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	(19,444)	-	N/A
<b>Total Sources</b>	<b>\$ 436,629</b>	<b>\$ 423,306</b>	<b>\$ 355,979</b>	<b>\$ 382,169</b>	<b>-9.72%</b>
<b>Uses</b>					
Personal Services	\$ 393,104	\$ 341,680	\$ 320,649	\$ 326,190	-4.53%
Supplies	9,899	13,976	10,137	12,023	-13.97%
Professional Services	33,626	67,650	25,193	43,956	-35.02%
Capital Outlay	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 436,629</b>	<b>\$ 423,306</b>	<b>\$ 355,979</b>	<b>\$ 382,169</b>	<b>-9.72%</b>
Fund Balance as of 6/30	\$ -	\$ -	\$ -	\$ -	N/A





### FLOOD CONTROL

#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Maintain same day service for parcel reviews.
- ◆ Worked with FEMA in support of revising the DFIRM's to reflect unshaded X zone in place of current D zone.
- ◆ Completed construction on Scotts Pine Meadow drainage improvement project.
- ◆ Convert all flood request reviews to an all electronic format in order to perform the core flood control activity in the most effective and efficient way possible.
- ◆ Implemented erosion control for 1,300 ft of bank on Winslow Levee.
- ◆ Continued working on Feasibility Study and completed aerial photography/mapping for Winslow levee Feasibility Study Area.

#### GOALS AND OBJECTIVES FOR FY 2011 – 12

##### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Maintain same day service for parcel reviews & report out monthly. Improve our process of logging and responding to drainage and flooding complaints through NCIS. July, 2011

##### **Strategic Priority: Provide Ensure Safe Communities**

- ◆ Bring county ALERT system back to functioning at 100% by July 2011.
- ◆ Work toward completing the F3 "Without Project Conditions Report" for the Winslow Feasibility Study by June 2012.

##### **Strategic Priority: Promote and Protect the Public Health of Our Citizens**

- ◆ Work with IT to improve the website material pertaining to flood control.

##### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Develop a process using NCIS for scheduling and tracking maintenance of flood control owned structures and properties by November 2011.

##### **Strategic Priority: Natural Resources and Cultural Preservation**

- ◆ When possible implement Low Impact Development policy by requiring that floodplains remain open space during project reviews.

##### **Strategic Priority: Regional Leadership**

- ◆ Work with NWS & USGS to develop flood stages for gages on the Little Colorado River by November 2011.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### FLOOD CONTROL

#### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Work toward completing more local drainage improvements in residential neighborhoods.
  - ◆ Pinetop Country Club (Elk Drive)
  - ◆ Lee Reese Drive
  - ◆ Sky High Retreat
  - ◆ Black Canyon Wash bank stabilization

#### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

##### Full Time Equivalent (FTE) Employees by Funding Source

Navajo Co. Flood Control Dist.	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
Flood Control District	3.05	3.00	4.00	3.70	3.75
<b>Flood Control District Total</b>	<b>3.05</b>	<b>3.00</b>	<b>4.00</b>	<b>3.70</b>	<b>3.75</b>

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

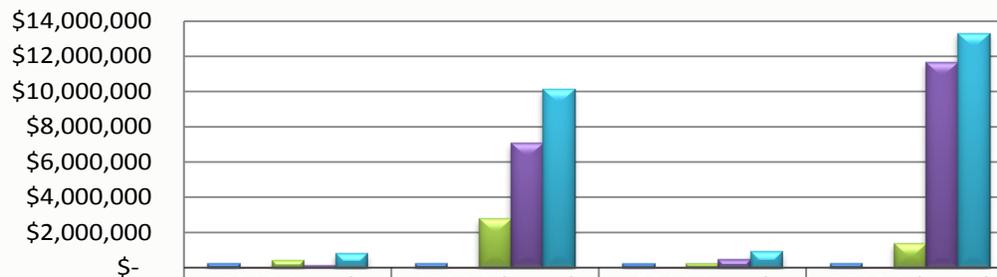
### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** The overall budget increased by 23.11%. The Flood Control District revenues increased to anticipated revenues from the federal level to assist with the Winslow Levee. The fiscal year 2010-11 allocation for Restoration to Competency & Violent Sex Offender costs has been removed for the fiscal year 2011-12.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
Flood Control Revenue	2,351,894	1,868,034	2,186,525	3,211,811	71.94%
LCR Flood Control District Revenue	115,170	109,692	107,203	118,018	7.59%
Balance Forward	6,940,933	8,834,055	8,598,367	9,980,027	12.97%
<b>Total Sources</b>	<b>\$ 9,407,998</b>	<b>\$ 10,811,781</b>	<b>\$ 10,892,095</b>	<b>\$ 13,309,856</b>	<b>23.11%</b>
<b>Uses</b>					
Personal Services	\$ 244,284	\$ 247,686	\$ 220,955	\$ 245,236	-0.99%
Supplies	3,028	4,928	3,814	5,235	6.23%
Professional Services	428,388	3,490,662	227,692	1,389,176	-60.20%
Capital Outlay	150,182	7,068,505	459,607	11,670,209	65.10%
<b>Total Uses</b>	<b>\$ 825,881</b>	<b>\$ 10,811,781</b>	<b>\$ 912,068</b>	<b>\$ 13,309,856</b>	<b>23.11%</b>
Accounting Adjustments*	\$ 257,429	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 8,839,545</b>	<b>\$ -</b>	<b>\$ 9,980,027</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

### Navajo County Flood Control District



	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
Personal Services	\$244,284	\$247,686	\$220,955	\$245,236
Supplies	3,028	4,928	3,814	5,235
Professional Services	428,388	2,779,901	227,692	1,389,176
Capital Outlay	150,182	7,068,505	459,607	11,670,209
<b>Total Navajo County Flood Control District</b>	<b>\$825,881</b>	<b>\$10,101,020</b>	<b>\$912,068</b>	<b>\$13,309,856</b>

# NAVAJO COUNTY

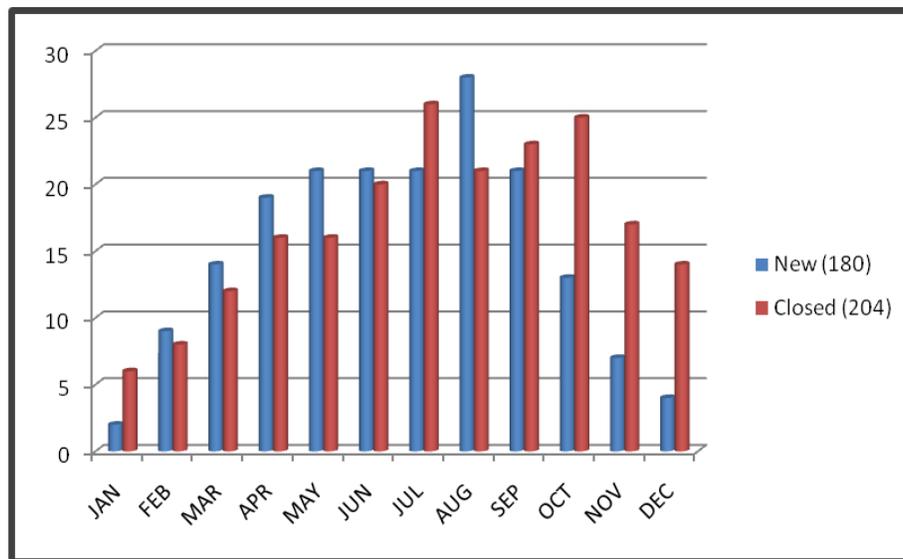
## PUBLIC WORKS



FY 2011-12

### CODE ENFORCEMENT ACCOMPLISHMENTS FOR FY 2010-11

Navajo County Code Enforcement closed over 200 code violation cases in 2010 by the owners bringing their properties into acceptable compliance. Most of these cases resulted from repeated phone calls, site visits, and mailed notices to the property owners. Of the ten hearing cases listed below, six were brought into acceptable compliance during or shortly after the hearing process. Navajo County is continuing to work with the remaining property owners to bring their properties into compliance.



Property	Hearing Date (2010)	Compliance Deadline (2010)	Civil Penalty	Remaining Amount	Compliance
1	Feb. 17	Apr. 19	\$4,000.00	0	100%
2	Feb. 17	Apr. 20	\$3,000.00	0	100%
3	Feb. 24	Apr. 26	\$2,250.00	0	100%
4	Mar. 24	May. 28	\$2,250.00	\$2,250.00	15%
5	July. 14	Sept. 17	\$1,000.00	\$1,000.00	5%
6	Aug. 25	Sept. 22	\$1,500.00	\$1,500.00	0%
7	Aug. 25	Sept. 29	\$1,000.00	\$250.00	85%
8	Aug. 25	Oct. 27	\$1,200.00	\$1,200.00	5%
9	Aug. 25	Nov. 1	\$1,000.00	\$100.00	90%
10	Aug. 25	Nov. 1	\$250.00	\$100.00	90%

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Navajo County Code Enforcement continues to strive to improve customer service.
- ◆ Return all calls during same business day when possible.
- ◆ Respond to new complaints with initial site visit within 1 business day when possible.
- ◆ When a code complaint property is unoccupied, mail a notice of inspection to the property owner within 24 hours of inspection.
- ◆ If code complaint property is occupied by a renter or tenant, mail a notice of inspection to the property owner within 24 hours of inspection in addition to posting the property and/or giving a notice of inspection to the tenant (if present).
- ◆ Follow up after 7 days, if owner has not responded to mailing.
- ◆ Complete consent agreement with owner stating agreed deadline for compliance.
- ◆ Utilize NCIS to track site visits and follow up site visits.
- ◆ The Navajo County Code Enforcement committee meets on a regular basis to review open cases and provide recommendations on a course of action for non-compliant property owners.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Provide Excellent Customer Service**

- ◆ Develop progress reports in NCIS that will measure work flow by June 2011.

#### **Strategic Priority: Provide Ensure Safe Communities**

- ◆ Improve compliance rate for correcting zoning violations and closing the complaint file by February 2012.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Bring closure to zoning complaint files that have been open longer than one year by February 2012.
- ◆ Work with Planning & Zoning Director to amend portion of Ordinance that pertains to RV's by June 2012.

#### **Strategic Priority: Promote and Protect the Public Health of Our Citizens**

- ◆ Work with IT to improve the website material pertaining to Code Enforcement. Ongoing

#### **Strategic Priority: Regional Leadership**

- ◆ Partner with ADEQ to and other local agencies to complete a neighborhood cleanup project by October 2011.

# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The increase in Public Works of 1.85 was due to moves from Waste Tire Disposal and Flood Control.

Full Time Equivalent (FTE) Employees by Funding Source					
Public Works	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
Public Works	89.75	87.50	78.00	77.65	79.50
Waste Tire Disposal Program	0.00	3.00	3.25	3.25	2.25
<b>Public Works Total</b>	<b>89.75</b>	<b>90.50</b>	<b>81.25</b>	<b>80.90</b>	<b>81.75</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** Although the Highway User Revenue Fund is anticipating a loss due to state impacts, other revenue sources are expected to have minor increases, thus accounting for the 14.86% increase. The overall budget for this department has decreased by 10.62%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
Public Works Revenue	\$ 11,015,896	\$ 9,813,434	\$ 11,030,960	\$ 11,271,661	14.86%
Special Revenue	3,843,451	465,527	441,153	468,503	0.64%
Balance Forward	6,851,427	12,125,459	11,691,191	8,283,822	-31.68%
<b>Total Sources</b>	<b>\$ 21,710,774</b>	<b>\$ 22,404,420</b>	<b>\$ 23,163,304</b>	<b>\$ 20,023,986</b>	<b>-10.62%</b>
<b>Uses</b>					
Personal Services	\$ 4,438,268	\$ 4,679,512	\$ 4,387,131	\$ 4,684,154	0.10%
Supplies	1,158,880	1,197,339	1,236,409	1,252,583	4.61%
Professional Services	1,468,719	3,317,803	1,992,902	5,543,633	67.09%
Capital Outlay	2,809,810	13,209,766	7,263,040	8,543,616	-35.32%
<b>Total Uses</b>	<b>\$ 9,875,678</b>	<b>\$ 22,404,420</b>	<b>\$ 14,879,482</b>	<b>\$ 20,023,986</b>	<b>-10.62%</b>
Accounting Adjustments*	\$ 625,660	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 12,460,757</b>	<b>\$ -</b>	<b>\$ 8,283,822</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

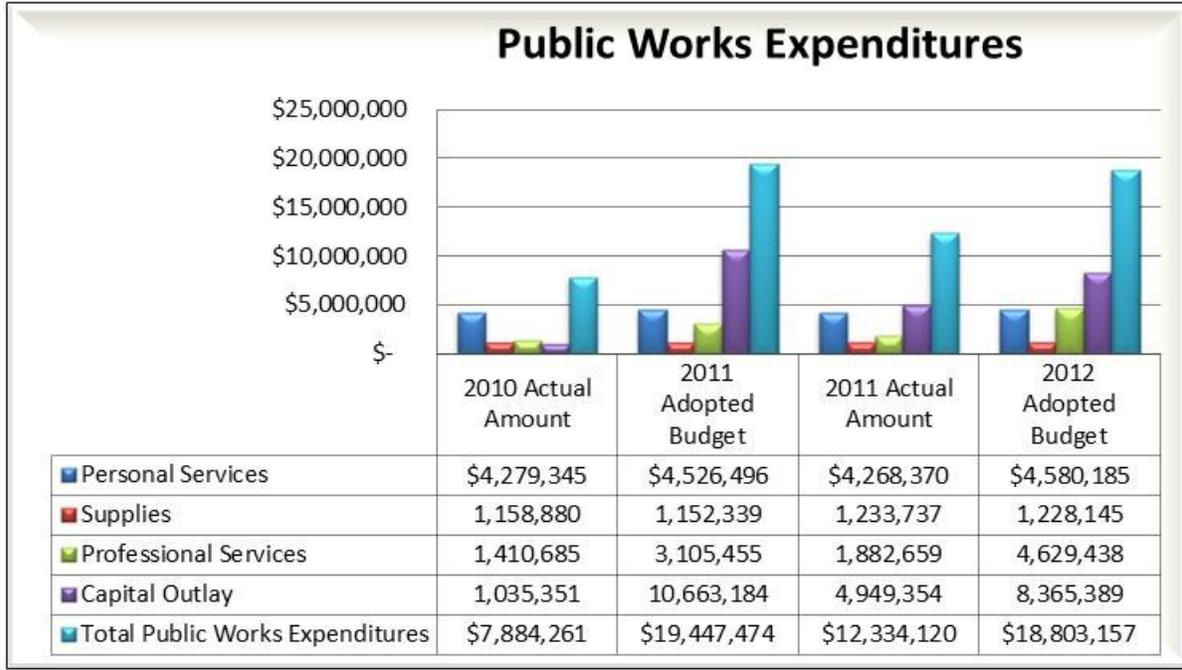
# NAVAJO COUNTY

## PUBLIC WORKS



FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

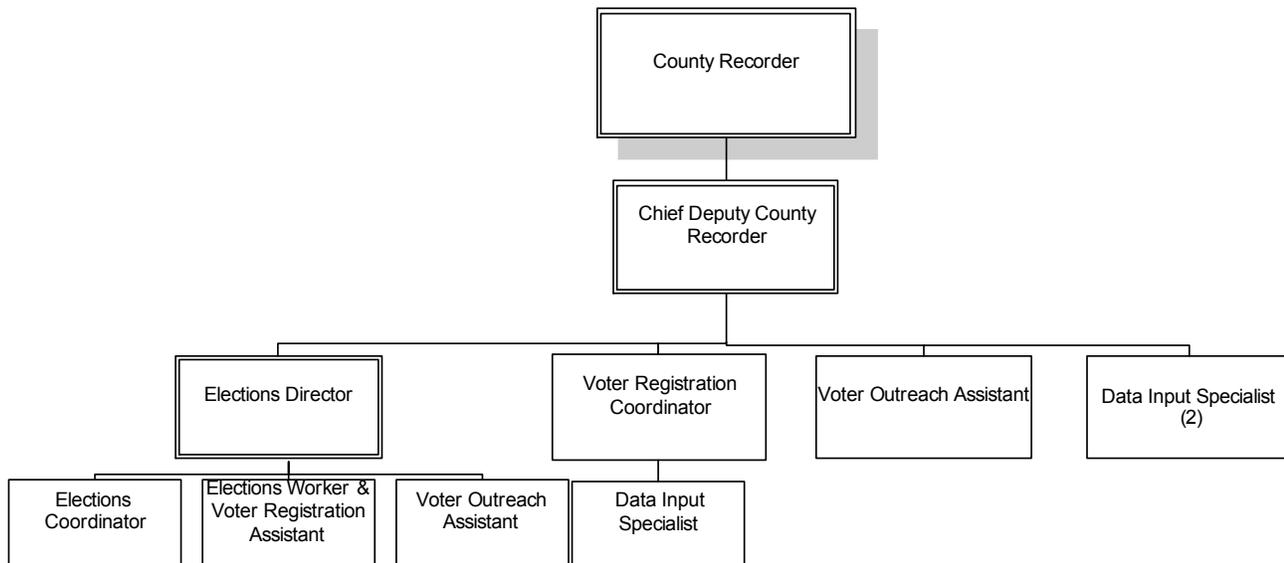


# NAVAJO COUNTY

## RECORDER/VOTER REGISTRATION/ELECTIONS



FY 2011-12



### MISSION STATEMENT

The mission of the Recorder's Office is to provide the best customer service by maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording for the public so that any member of the public can readily access the information to conduct personal and business activities with the assurance that, where appropriate, privacy will be protected and transactions will be executed in accordance with the law.

### DEPARTMENT DESCRIPTION

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach and early voting. Responsibilities in the Recorder's Office include processing and creating a public record of all documents received in a timely manner, and to ensure that all records are easily accessible to the public. Documents include real estate transactions, mortgages, deeds of trust, family trusts, personal property, tax liens, mining locations, subdivision plats, records of survey, military discharges, official appointments of office, and other documents required to be made of public record. Public records are also maintained on microfilm according to national archival standards.

By statute the Recorder's office is also in charge of voter registration which includes voter outreach and early voting. Voter information is disseminated through our voter outreach program. The recorder, as registrar of voters, is responsible for maintaining voter records and conducting early voting with accuracy and consistency in accordance with Federal and State requirements. Our office works diligently to accomplish all duties in an atmosphere filled with courtesy, consideration and respect.

The Elections Department was placed under the supervision of the Recorder in 2011 as directed by the Board of Supervisors.

# NAVAJO COUNTY

RECORDER/VOTER REGISTRATION/ELECTIONS



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ We have satellite offices in Kayenta, Pinon and Whiteriver which are staffed once a month.
- ◆ Installed official drop off boxes for early ballots at 5 different locations in the county which has reduced the cost of postage and given the citizens of Navajo County another secure way to drop off their voted ballot.
- ◆ Recorded 24,167 documents from January 1 through December 31, 2010.
- ◆ Recorded 13,582 electronic recordings out of the 24,167 above which reduced the cost of postage.
- ◆ Applied and was accepted by the US Postal Service to mail out election related materials at a non- profit rate, saving the county money in postage costs.
- ◆ Have transferred 14,143 voters to the permanent early voting list.
- ◆ We have a total of 58,083 active and 6,310 inactive voters registered.
- ◆ Developed a policies and procedures book for recording so that cross training of staff will be more efficient.
- ◆ The clean up of the cancelled voter registration file is 90% complete.
- ◆ Cleaned up the subdivision list of plats and surveys.
- ◆ Provided voter education through radio and newspapers, as well as public meetings, including chapter meetings, senior citizen centers, nursing homes and high schools.
- ◆ Conducted several voter registration drives at fairs, flea markets, satellite locations, chapter meetings and various other places throughout the county.
- ◆ Established 18 early voting sites throughout the county.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Providing Excellent Customer Service

- ◆ Continue expanding on our electronic recording customers by welcoming anyone who is eligible under A.R.S. 11-461.C which states that *a title insurer or title insurance agent as defined in section 20-1562, by a state chartered or federally chartered bank insured by the federal deposit insurance corporation, by an active member of the state bar of Arizona, by an agency, branch or instrumentality of the federal government, a trusted submitter or by a governmental entity...*This means your office could be eligible.
- ◆ Continue redacting sensitive information daily on every new document we receive that can be seen on the web. By doing this task daily our documents are kept current and free from sensitive information.

# NAVAJO COUNTY

RECORDER/VOTER REGISTRATION/ELECTIONS



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Continue to educate our voters through our voter outreach program, which consists of using radio and newspaper ads as well as giving presentations to different groups throughout the county, in order to transfer voters who wish to be placed on the Permanent Early Voting List.
- ◆ Will have staff certified and re-certified in elections through the Secretary of State's certification program by the end of fiscal year 2011-12.
- ◆ Continue working with Secretary of State's office on implementing enhancements to our statewide voter registration system to improve voter registration and polling place elections.
- ◆ Continue disseminating voter information and election materials through our voter outreach program by attending registration drives, attending chapter meetings and visiting schools.
- ◆ Work on developing a policies and procedures book for voter registration so that cross training of staff will be more efficient. First draft expected to be complete in 6 months.
- ◆ Start working on an inventory of old record books and cancelled voter registration cards so that they may be transferred to the State Library and Archives for permanent storage. 20% to be completed by in fiscal year 2011-12.
- ◆ Continue cross training staff in recordings, voter registration and outreach departments.
- ◆ Conduct a mass mailing to our voters after the redistricting is complete.
- ◆ Work on adding more information to our website, such as upcoming election material, voter outreach program, translations in Spanish on voting materials and more FAQ's materials for both recordings and voting.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Apply to Secretary of State to use Help America Vote Act (HAVA) Funds in order to upgrade equipment in voter registration.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Continue working with Apache and Coconino counties to share ideas in order to be more effective in our outreach program. We meet at least every three months or when needed.

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

In prior years the Recorder and Voter Registration have been reported separately. Since the function of both are overseen by the County Recorder, they are combined for the purposes of this presentation. There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Recorder/Voter Registration	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	5.00	5.00	5.00	5.00	6.00
Document Storage	2.00	2.00	2.00	2.00	1.00
<b>Recorder Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# NAVAJO COUNTY

## RECORDER/VOTER REGISTRATION/ELECTIONS

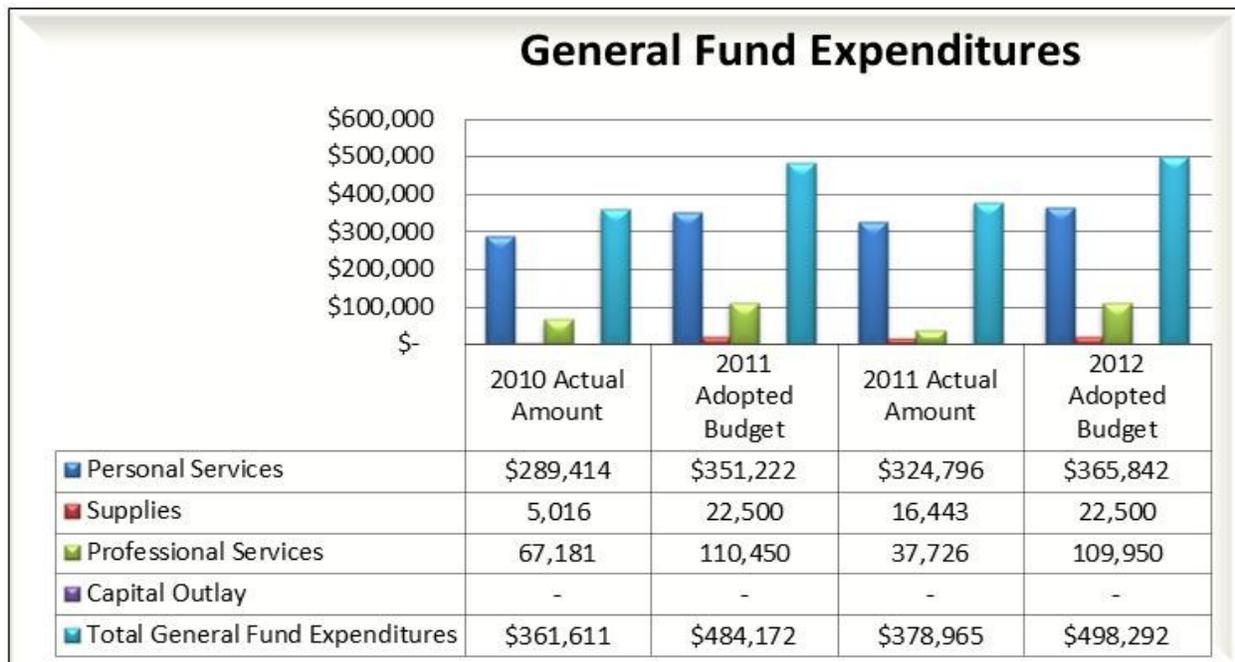

**FY 2011-12**

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** In prior years the Recorder and Voter Registration have been reported separately. Since the function of both are overseen by the County Recorder, they are combined for the purposes of this presentation. General Fund support is at the level that is needed to support General Fund expenditures. The overall budget for this department decreased by 1.45%.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 361,711	\$ 484,172	\$ 378,965	\$ 498,292	2.92%
Special Revenue	410,086	190,939	95,363	170,326	-10.80%
Balance Forward	115,834	53,563	65,647	49,458	-7.66%
<b>Total Sources</b>	<b>\$ 887,631</b>	<b>\$ 728,674</b>	<b>\$ 539,975</b>	<b>\$ 718,076</b>	<b>-1.45%</b>
<b>Uses</b>					
Personal Services	\$ 368,856	\$ 429,222	\$ 402,535	\$ 409,170	-4.67%
Supplies	13,446	26,500	16,443	26,000	-1.89%
Professional Services	165,069	255,404	69,142	258,406	1.18%
Capital Outlay	3,216	17,548	2,397	24,500	39.62%
<b>Total Uses</b>	<b>\$ 550,587</b>	<b>\$ 728,674</b>	<b>\$ 490,517</b>	<b>\$ 718,076</b>	<b>-1.45%</b>
Accounting Adjustment*	\$ (156,029)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 181,015</b>	<b>\$ -</b>	<b>\$ 49,458</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



# NAVAJO COUNTY

RECORDER/VOTER REGISTRATION/ELECTIONS



FY 2011-12

## ELECTIONS

### MISSION STATEMENT

Navajo County Elections, under the direction of the County Recorder, administers, prepares, conducts and tallies federal, state and county elections in accordance with Arizona Revised Statutes.

### DEPARTMENT DESCRIPTION

- The elections office is responsible for coordinating and administering all elections:
- Securing polling place locations.
- Recruiting, hiring and training of election board workers.
- Issuing, accepting and maintaining candidate, initiative, referendum and recall filings and campaign committee financial reports.
- Provides for printing of all election related material.
- Establishes election precinct boundaries.
- Secures use of facilities for election day.
- Prepares, allocates and transports election materials to and from polling places.
- Provides vote tabulation and official results for canvassing by the Board of Supervisors.
- Provide outreach services to the Navajo, Hopi and Apache Tribes.

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Successfully conducted one (1) jurisdictional, three (3) county-wide elections and a county wide recount of a state proposition.
- ◆ Followed new security procedures and streamlined the new audit trail forms.
- ◆ Brought the remaining working special districts up to compliance.
- ◆ Took an active part with the Secretary of State's office to implement a state-wide automatic recount.
- ◆ Reduced the number of poll workers used in fiscal year 2007-08 by 18%, saving the county approximately \$12,200.00.



## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ To offer set hours at the satellite office in Indian Wells in order to provide outreach service to the community and surrounding areas on a more consistent basis.
- ◆ To continue to provide consistent and dependable outreach services to the Navajo, Hopi and Apache communities. We plan on providing a monthly schedule to the different communities so that people can count on our outreach to be there on the designated days.
- ◆ To have all staff complete the State Election Certification/Re-Certification program.
- ◆ To continue to participate with other departments to complete the mapping program with GIS so that detailed maps of precincts and districts will be available on the internet.
- ◆ To continue to attend community meetings and functions on a monthly basis. Plan on using the City and Town's Council meetings as an opportunity to bring public awareness to the new election laws and procedures that will be in place for the 2012 Presidential Preference Election.
- ◆ To continue to educate ourselves with the ever changing election laws and procedures in order to better inform the community by attending the yearly AACo and EOA (Election Officials Association) meetings and being involved with the legislative process.
- ◆ To prepare our poll workers for the upcoming 2012 elections by offering a County Wide Premium Certification Training to all current and future poll workers.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ To continue to program and design our own election databases which will save a substantial amount to the General Fund. By taking on this responsibility we will save the county approximately \$18,000.00 for every county-wide consolidated election that we conduct.
- ◆ To continue to cut cost wherever possible by shopping around and being more efficient in the way we conduct our daily business, by doing so this will eliminate the need for additional staffing.
- ◆ To apply for non-profit status with the United States Postal Service so that all required mailings are done at a much reduced rate.
- ◆ To maintain an equipment tracking and maintenance program that also tracks the chain of custody of all electronic election equipment.

### Strategic Priority: Regional Leadership

- ◆ To continue to work with the Navajo and Hopi Election Administrations by attending the yearly Summit and tri-monthly meetings.
- ◆ To work closer with the Tribal leaders and to be compassionate to their needs. Plan on having outreach workers attend monthly chapter meetings, fairs, rodeo's and other social functions where the community gathers. We will meet quarterly to discuss feedback and any action items that need addressed.

# NAVAJO COUNTY

## RECORDER/VOTER REGISTRATION/ELECTIONS



### FY 2011-12

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The reduction of one Full Time Equivalent's (FTE) is due to a cut in funding for voter outreach.

Full Time Equivalent (FTE) Employees by Funding Source					
Elections	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
<b>Elections Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There is a significant decrease in the General Fund budget since this is a non-election year. There is however, an overall increase in the Special Revenue budget. This is due to an expecting increase in grant funding. The overall budget for this department decreased by 7.68%, of that, the General Fund budget decreased by 28.78%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 235,884	\$ 629,174	\$ 496,067	\$ 448,090	-28.78%
Special Revenue	206,664	213,835	25,245	306,605	43.38%
Balance Forward	55,902	183,873	183,998	193,318	5.14%
<b>Total Sources</b>	<b>\$ 498,450</b>	<b>\$ 1,026,882</b>	<b>\$ 705,310</b>	<b>\$ 948,013</b>	<b>-7.68%</b>
<b>Uses</b>					
Personal Services	\$ 178,863	\$ 222,664	\$ 200,063	\$ 203,171	-8.75%
Supplies	15,554	231,555	13,789	251,017	8.40%
Professional Services	108,541	472,663	285,465	459,159	-2.86%
Capital Outlay	1,285	100,000	12,675	34,666	-65.33%
<b>Total Uses</b>	<b>\$ 304,244</b>	<b>\$ 1,026,882</b>	<b>\$ 511,992</b>	<b>\$ 948,013</b>	<b>-7.68%</b>
Accounting Adjustments*	\$ (3,791)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 190,415</b>	<b>\$ -</b>	<b>\$ 193,318</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

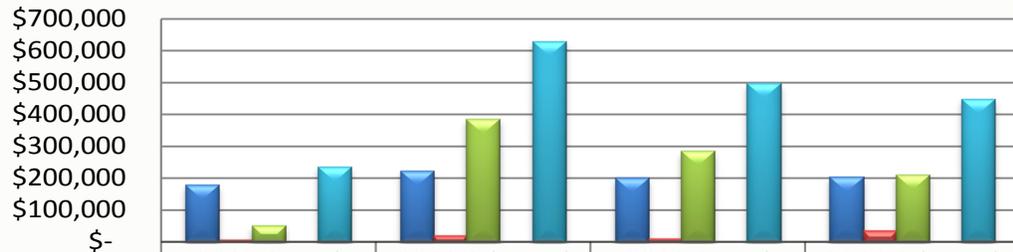
# NAVAJO COUNTY

RECORDER/VOTER REGISTRATION/ELECTIONS



FY 2011-12

## General Fund Expenditures



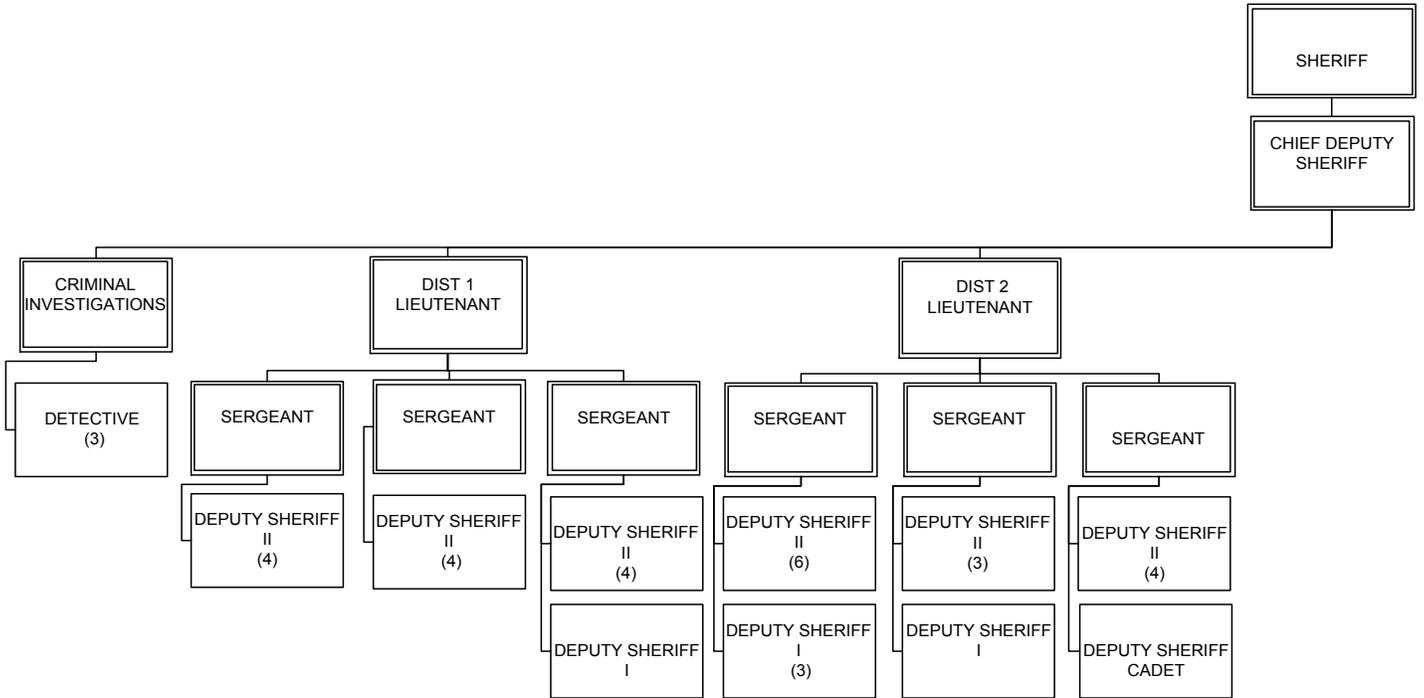
	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
Personal Services	\$178,863	\$222,664	\$200,063	\$203,171
Supplies	7,374	21,100	11,030	34,387
Professional Services	49,647	385,410	284,974	210,532
Capital Outlay	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$235,884</b>	<b>\$629,174</b>	<b>\$496,067</b>	<b>\$448,090</b>

# NAVAJO COUNTY

## SHERIFF



FY 2011-12

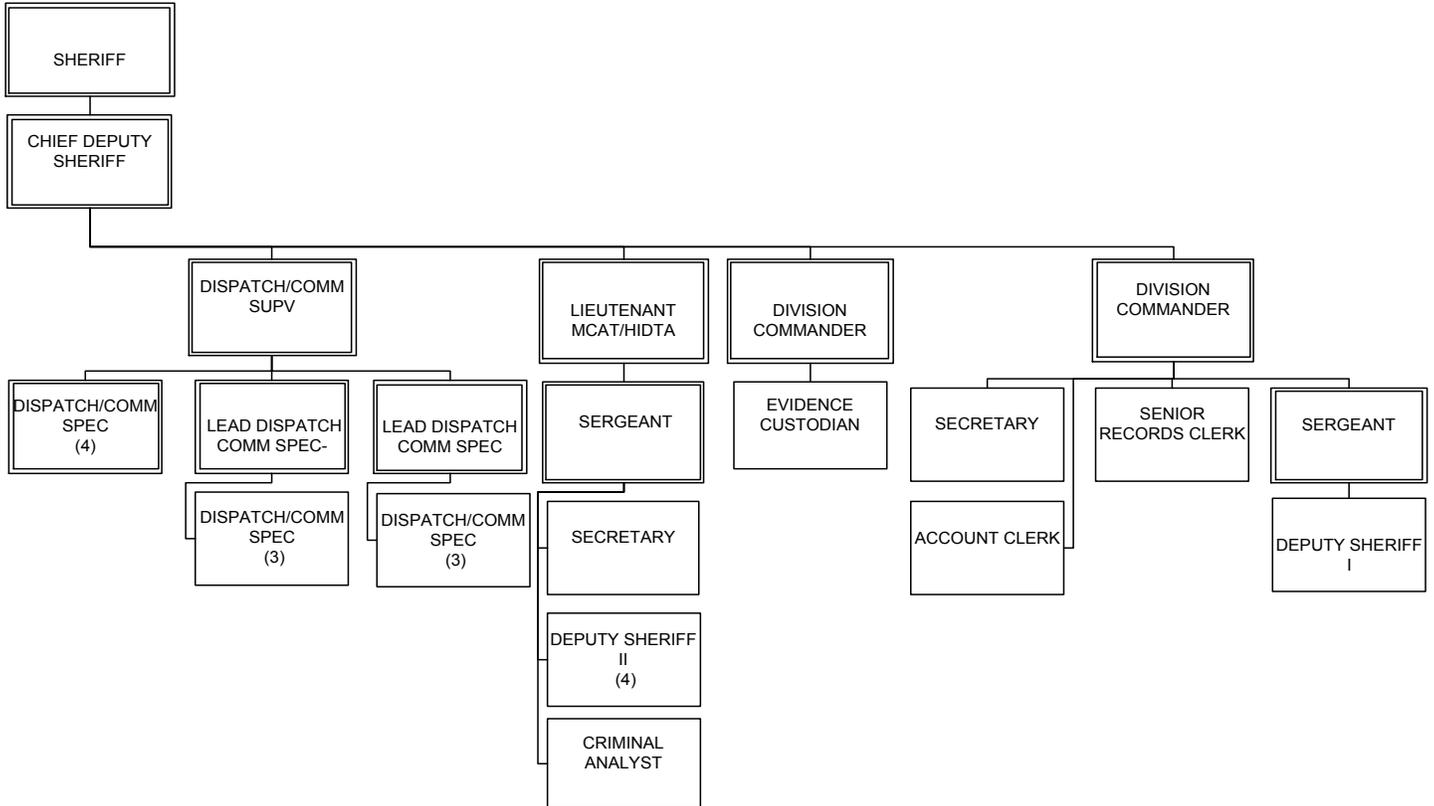


# NAVAJO COUNTY

## SHERIFF



FY 2011-12



### MISSION STATEMENT

We, the employees of the Navajo County Sheriff's Office, commit to providing all individuals a safe environment using innovative techniques and resources while being sensitive to the needs of each community. We will respond in a timely manner with respect, dignity and compassion when called upon.

We will make all decisions based on the highest ethical and moral standards and will accept responsibility for our actions.

# NAVAJO COUNTY

SHERIFF



FY 2011-12

## DEPARTMENT DESCRIPTION

The Sheriff of Navajo County is an elected position with powers exercised under common law, except in so far as it has been modified by constitutional and statutory provisions. The powers of the Sheriff are delegated to employees of the Navajo County Sheriff's Office in order to fulfill the requirements as established by law.

The powers and duties of the Sheriff are to preserve the peace; prevent all affrays, breaches of the peace, riots and insurrections; attend all courts, except justice and police; take charge and keep the county jail; endorse all process and notices; serve process and notices; secure the home of a deceased person until heirs or executor has been determined; command as many inhabitants of the county as the Sheriff deems necessary in the execution of his duties; conduct and coordinate search and rescue operations involving the life or health of any person; request the aid of volunteer posse and reserve organizations; assist other counties at the request of their Sheriff; cause prisoners who are on work release to reimburse the county.

The Sheriff has adopted the Incident Command System (I.C.S.) and the National Incident Management System (N.I.M.S.) as the standard by which all events, incidents and disasters will be managed within his jurisdiction. The Navajo County Board of Supervisors with concurrence of the Sheriff adopted, in open public session, the I.C.S. and N.I.M.S. on May 2, 2005.

The Navajo County Sheriff's Office is divided into four divisions overseen by command staff. The divisions are **Detention, Support, Special Services and Operations**. The command staff supervises 168 positions which include certified peace officers, certified detention officers and support positions.

The main headquarters of the Sheriff's Office is located at 137 West Arizona in Holbrook. The detention facility is located at 100 East Carter in Holbrook. Six substations are located in Kayenta, Pinetop, Show Low, Heber-Overgaard, Winslow and Taylor with the Holbrook substation operating out of headquarters.

**The Navajo County Operations Division** is divided into two patrol districts and consists of 35 certified personnel and 10 dispatch personnel. The deputies respond to calls in the unincorporated areas of Navajo County in addition to providing assistance to the cities and reservations within the county as requested. The County's population swells in the summer months as summer residents return to the cooler temperatures of the White Mountains. In addition, the ski season brings in visitors and seasonal residents. Both seasonal population increases add to the call load of the deputies.

**The Criminal Investigation Unit** is comprised of three detectives and one sergeant detective. The detectives respond to all major crimes within the Sheriff's Office jurisdiction to include identity theft, sexual assaults, robberies, burglaries, thefts, aggravated assaults, homicides, suicides, suspicious deaths, arson, child abuse, and fraud. Each detective is certified as a forensic interviewer for child crimes; in addition the sergeant detective is a certified arson investigator.

**The Major Crimes Apprehension Team (MCAT)** is a multi-agency task force of which the Sheriff's Office is the host agency. The task force is comprised of seven detectives, three canine handlers, two sergeants and one lieutenant, one criminal analyst, and one secretary assigned to the unit.

# NAVAJO COUNTY

SHERIFF



FY 2011-12

## DEPARTMENT DESCRIPTION *continued*

The unit currently operates with two squads, one is located in Holbrook and the other unit is located in Show Low. The MCAT team main focus is drug enforcement but also assists all agencies in Navajo County when called upon. Detectives conduct surveillance, conduct undercover activities, purchase illegal drugs, draft and execute search warrants and apprehend individuals in our communities that are promoting illegal activity.

The MCAT Team routinely works Domestic Highway Enforcement Details resulting in large seizures of illegal drugs and currency that is identified as ill gotten gains.

The funding source for MCAT is the Bryne Memorial Fund Grant and our efforts have been recognized by both state and federal agencies for its accomplishments.

From January, 2010 through March 2011 Major Crimes Detectives have recovered the following quantities of illegal drugs within Navajo County.

<u>Drug Type</u>	<u>Quantity</u>	<u>Street Value</u>
Heroin	23.4 lbs	\$ 348,876.00
Methamphetamine	17.4 lbs	\$ 151,773.00
Cocaine	50.7 lbs	\$ 742,732.00
Marijuana	163 lbs	\$ 557,603.00
Cash Assets		\$ 564,125.00
Other assets		\$ 191,819.00

**The Support Division** is comprised of the training section and administrative support staff operating out of headquarters at 137 West Arizona in Holbrook. The administrative clerical staff is responsible for accounts payable, account receivable, human resources and department criminal records.

**The Civil Deputies** are responsible by statute to serve all process out of the Superior Court in the county, including criminal subpoenas, civil subpoenas, civil summons, writs of restitution, writs of execution, child custody papers and child support documents. In addition the civil deputies issue licenses to pawn shops in the county and collect delinquent personal and business property taxes.

**The Special Services Division** oversees the Sheriff's Auxiliary Volunteers which are comprised of five units: District I Unit, Cedar-Hills Unit, White Mountain Lake Unit, Heber-Overgaard Unit, Pinedale-Claysprings Unit and High Country Unit. This division also coordinates four volunteer posses: Hashknife Sheriff's Posse, County Mounties, Heber-Overgaard Search and Rescue and White Mountain Sheriff's Posse. The Full Authority Peace Officer Reserve program, evidence management and fleet maintenance also fall under this division.



#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Staffed the Kayenta Sheriff's Office providing a full time deputy who is cross deputized for the Navajo Reservation.
- ◆ Twelve deputies attended BIA mandatory three-day training in preparation for pending tribal acceptance.
- ◆ Final stages of Northland Pioneer College reserve academy accomplished; MOU has been drafted and waiting acceptance from the stake holders.
- ◆ Re-established patrol reserve program and have recruited two full time deputies from the program.
- ◆ Re-organized civil division now assuming more responsibilities including patrol, pawn detail and delinquent tax collection thereby increasing the presence of deputies in the outlying communities.
- ◆ Funded with non-general fund money Leads Online software for every pawn broker and law enforcement agency and provided regional training to enhance the ability to monitor trafficking of stolen property enabling the recovery of over \$30,000.
- ◆ Assigned a civil deputy with primary responsibilities to monitor and audit the pawn program.
- ◆ Obtained HIDTA (High Intensity Drug Trafficking Areas) designation which funds two positions and additional overtime which will enable us to be more proactive in our drug interdiction efforts.
- ◆ Navajo County's first honor guard unit established with donations and fund raisers. The unit has been able to represent the county at numerous memorials across the state and will attend the National Peace Officer Memorial in Washington, DC through donations and fund raisers.
- ◆ Improved our intelligence lead policing by using Leads Online, NCSO monthly reports and crimereports.com which have resulted in reduced response time making NCSO more efficient in solving crime within Navajo County.
- ◆ Increased our enforcement and investigative capabilities by purchasing radars, stop sticks, in-car cameras, taser shotguns, ballistic shields, video recorders, intoxilyzers and lap-top computers with non-general fund monies.
- ◆ Rotated positions creating career enhancement opportunities and cross training for management positions.
- ◆ Two additional K-9s were purchased with donated funds.
- ◆ One addition deputy position was added using a Rural Law Enforcement grant.
- ◆ One addition K-9 equipped vehicle purchased with non-general fund money.
- ◆ Attended numerous grant funded training for command and line staff, i.e. Leading by Legacy, Leadership training (LPO) and HIDTA Task Force supervisory training.
- ◆ Successfully re-evaluated assignments by under filling positions to save general fund monies and providing improved service.

# NAVAJO COUNTY

SHERIFF



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11 *continued*

- ◆ Partnered with other departments to provide radio technician services and information technology services county wide reducing general fund costs.
- ◆ Used GPS on department vehicles to audit speed, increasing accountability, response time, patrol habits reflecting fuel efficiency, officer safety and liability.
- ◆ Used administrative hearing fees to build vehicle impound/evidence yard at the Mogollon Complex, installed razor wire on fenced impound/evidence yard at the Taylor substation and secured Holbrook Administration building with electronic access.
- ◆ Used Administrative hearing fees to purchase in-car radar and camera equipment for two patrol vehicles and installation of a third unit.
- ◆ Came in under budget on general fund by 5% - 10%.
- ◆ Funded overtime to alarm calls from non-general fund.
- ◆ Used crime analysis data to further reduce response time in high crime areas.
- ◆ Reduced response times; increased patrol availability in turn increase patrol availability.
- ◆ Acquired additional K-9 for patrol activity.
- ◆ Partnered with Arizona Counties Insurance Pool (ACIP) to implement new Lexipol policies thus reducing liability for the county with updated and current policies.
- ◆ Implemented false alarm fees which reduced false alarm calls by approximately 30% enabling deputies to respond to other calls for service.
- ◆ Added additional SWAT team member to regional unit.
- ◆ Trained both the Navajo County Attorney Civil Asset Forfeiture and our Criminal Analyst in asset forfeiture sponsored by Southwest HIDTA to have the capability to investigate large scale money laundering cases that are encountered while working Domestic Highway Enforcement.
- ◆ During the last year the Navajo County Sheriff's Office and the Navajo County Attorney's Office have obtained four vehicles from criminals through the asset seizure process and utilized the vehicles for both undercover operations and patrol work saving Navajo County on vehicle purchases.
- ◆ Partnering with the Board of Supervisors to provide a safe environment during the meetings for the supervisors and citizens at a reduced cost to the county.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Excellent Customer Service

- ◆ Modify existing technology to enhance statistical data collection for our grant funding opportunities.
- ◆ Partner with county grant administrator to research grant opportunities that will enhance our analytical capabilities to improve intelligence lead policing.



### GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ Create a web based records request process enabling citizens to purchase department records online thus increasing customer service and satisfaction by June 30, 2012.
- ◆ Partner with City of Holbrook to provide dispatch services for police, fire and EMS reducing costs for the city, increasing the PDs data sharing capability and creating employment opportunities.
- ◆ Complete regional dispatch study in partnership with the cities, fire and EMS entities throughout Northeastern Arizona with the following phases:
  - ◆ Phase I – Needs assessment, Phase II – business plan, Completion based on funding by participating agencies.
- ◆ Create a Facebook page for NCSO.
- ◆ Expand 24-hour coverage.
- ◆ Increase high visibility patrols reducing accidents, crime and the fear of crime through increase traffic enforcement activities. This will be intelligence data driven in order to focus on high areas of criminal occurrence.
- ◆ Implementation of neighborhood watch programs in Silver Lake Estates, White Mountain Summer Homes, Pinetop Country Club and Linden Trails which include Sheriff's Office Deputy liaisons.
- ◆ Education on WeTIP, CrimeReports.com, BanditTrackerArizona.com and LeadsOnline.com usage by attendance at homeowners meetings and civic group organization meetings monthly.

#### **Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Continue to come in under budget and purchase capital using non-general fund monies. Annual review of general fund budget.
- ◆ Research funding opportunities to reduce strain on the general fund.
- ◆ Combine two clerical positions to reduce county cost of one position by 80%.
- ◆ Continue to under fill positions.
- ◆ Fund portion of pawn detail for deputy's salary, fuel, training, overtime and equipment with pawn fee funds reducing general fund liability.
- ◆ Research leasing options for vehicles and associated equipment by June 30, 2012.
- ◆ Evaluated and improved anniversary evaluations for consistent and fair employee evaluations
- ◆ Outlined internal affairs process by combining required employee notice forms and adhering to Peace Officers Bill of Rights and county policy.

#### **Strategic Priority: Regional Leadership**

- ◆ Obtain Emergency Medical Dispatch training for communications personnel ensuring that at least 50% of our dispatch staff is EMD certified.

# NAVAJO COUNTY

## SHERIFF



### FY 2011-12

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). Reduction of 1.5 FTE's in General Fund is due to an Account Clerk position moved to Administration and a Radio Technician moved to Information Technologies. Changes in Special Revenue Fund FTE's is due to changes in grant funding.

Full Time Equivalent (FTE) Employees by Funding Source					
Sheriff Operations	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	69.50	64.50	66.00	66.50	65.00
Adult Victim's Rights	0.00	0.00	0.00	0.00	0.00
Boating Safety	1.00	1.00	1.00	1.00	0.00
Community Oriented Policing Services Meth Grant	1.80	1.00	0.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	1.00	3.00
Department of Corrections/Bureau of Prisons Contracts	1.00	3.00	1.50	1.00	1.25
Drug Enforcement	2.00	2.00	2.00	2.00	2.00
Emergency Services	1.50	1.50	1.50	0.50	0.50
Gang and Immigration Intelligence Team Enforcement (GIITEM)	0.00	0.00	0.00	0.00	0.00
H/O School Resource Officer	1.00	0.00	0.00	0.00	0.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	0.00	2.00
Pawn Transaction Fees	0.00	0.00	0.00	0.00	0.50
Rural Law Enforcement	0.00	0.00	0.00	0.00	1.00
<b>Sheriff Total</b>	<b>78.80</b>	<b>74.00</b>	<b>73.00</b>	<b>72.00</b>	<b>75.25</b>

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The increase in the Special Revenue is due to implementation of new fees associated with the jail. The overall budget for this department increased by 7.76%, of that, the General Fund decreased by .89%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 4,389,735	\$ 4,998,920	\$ 4,714,922	\$ 4,954,315	-0.89%
Special Revenue	490,177	622,220	565,330	1,577,046	153.45%
Balance Forward	2,918,997	747,379	535,718	331,501	-55.64%
<b>Total Sources</b>	<b>\$ 7,798,910</b>	<b>\$ 6,368,519</b>	<b>\$ 5,815,970</b>	<b>\$ 6,862,862</b>	<b>7.76%</b>
<b>Uses</b>					
Personal Services	\$ 4,256,032	\$ 4,913,772	\$ 4,511,514	\$ 5,166,021	5.13%
Supplies	400,385	455,305	361,139	293,080	-35.63%
Professional Services	623,809	581,188	492,744	1,149,906	97.85%
Capital Outlay	347,133	418,254	119,072	253,855	-39.31%
<b>Total Uses</b>	<b>\$ 5,627,360</b>	<b>\$ 6,368,519</b>	<b>\$ 5,484,469</b>	<b>\$ 6,862,862</b>	<b>7.76%</b>
Accounting Adjustments*	\$ 910,393	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 3,081,944</b>	<b>\$ -</b>	<b>\$ 331,501</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

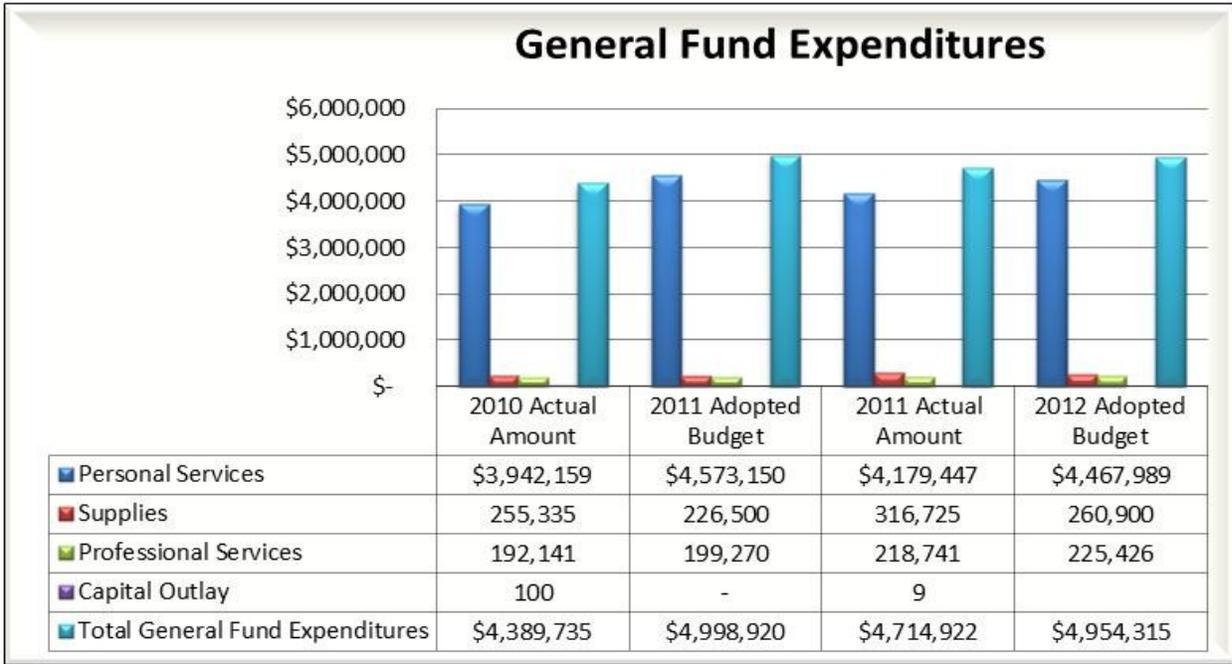
# NAVAJO COUNTY

SHERIFF



FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

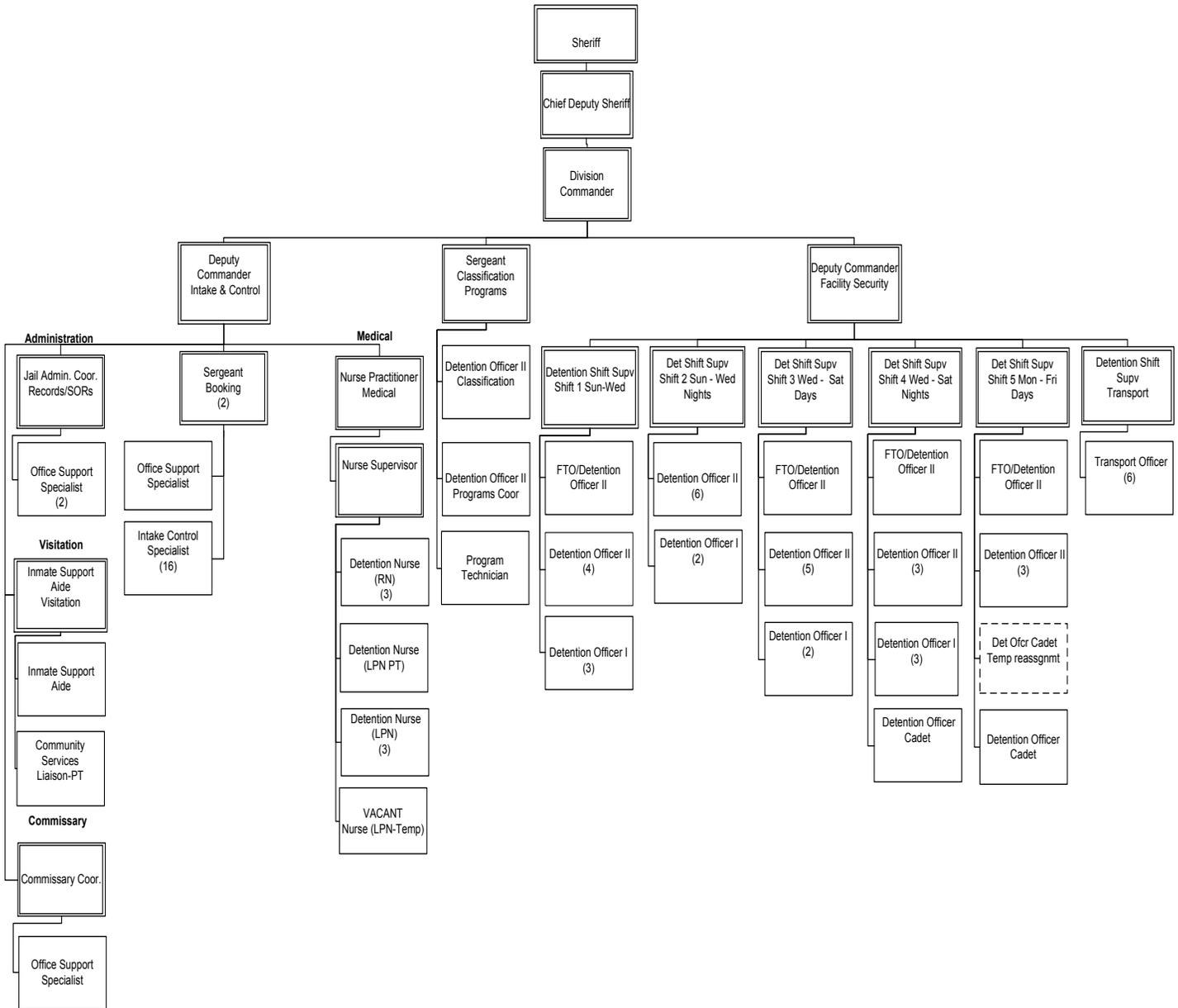


# NAVAJO COUNTY

## SHERIFF— JAIL



FY 2011-12



### MISSION STATEMENT

The primary function of the detention center is to safely and securely detain both pre-trial detainees and sentenced inmates while making the inmate's period of stay as productive as possible.

### DEPARTMENT DESCRIPTION

The Navajo County Adult Detention Center employs as many as 95 detention and inmate support personnel whose mission is to provide for a safer community by maintaining facility security and providing for the welfare of its staff and inmates.



#### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Certified two employees as computer voice stress analyzer specialist to enhance and streamline the hiring process.
- ◆ Installed pod and booking kiosks to allow inmates easier access in ordering commissary, making medical and classification requests, checking account balances and access to inmate handbook.
- ◆ Added one person to booking to streamline booking process using non-general fund money.
- ◆ Partnered with the school superintendent to provide additional nursing staff for Juvenile Detention facility at no cost to the general fund.
- ◆ Conducted three civilian orientation classes for clergy.
- ◆ Provide inmate laborers to other municipalities at no cost.
- ◆ Awarded contract to food provider reducing the cost of inmate meals to the general fund and meeting nutritional requirements.
- ◆ Hosted an ADA academy partnering with Apache County, San Carlos, Graham County and graduated 20 officers.
- ◆ Added a inmate recreation yard using non-general funds.
- ◆ Upgraded porcelain to stainless steel toilets and sinks booking holding cells.
- ◆ Installed handicap accessible toilet/sink combos in two of the holding cells commonly used for inmates with wheelchairs or severe disabilities.
- ◆ Upgraded commercial dishwasher for energy efficiency using non-general fund monies.
- ◆ Purchased K-9 for cell and facility searches and extractions.
- ◆ Co-hosted Leadership Retreat.
- ◆ Co-hosted ADA Leadership and Technology Conference.
- ◆ Awarded a scholarship to Jail National Leadership & Command academy.
- ◆ Command staff elected as member of the AZ Detention Association executive board.
- ◆ Implemented new booking software enabling inmate photos to be added to system.
- ◆ Conducted a feasibility study for out-of-state inmate extradition.
- ◆ Researched cost comparison for inmate transport.
- ◆ Conducted refresher Spillman training for Sergeants and Intake Control Specialist on booking procedures.

# NAVAJO COUNTY

SHERIFF— JAIL



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Evaluate the booking process using updated technology to make the process more cost effective and efficient.
  - ◆ Conduct an analysis of Spillman training to ensure we've realized a reduction in data entry errors, are correctly billing cities for jail fees for misdemeanor arrests and more effectively using the Spillman records management software.
- ◆ Recoat four showers in one of the larger jail units. The showers in the older part of the jail were coated with a seamless hard stone-like finish polymer and have held up very well.
- ◆ Covert a standard isolation cell to a "reverse airflow" cell which will be used to house inmates with airborne infectious diseases.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Complete study on benefits of privatization health care for inmates to include juvenile by June 30, 2012.
- ◆ Implement municipal jail fee procedures for billing collections beginning July 1, 2012.
- ◆ Complete a study in a regional shuttle transport system to reduce cost of out-of-state transports by June 30, 2012.
- ◆ Develop and implement block training program for Detention Officers and associated personnel by June 30, 2012 modeled after Patrol block training program.
- ◆ Implement pharmaceutical cost analysis by June 30, 2012.

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). Federal Detention Contract decreased by 1 FTE due to the transfer of a Network Technician position to Information Technologies.

Full Time Equivalent (FTE) Employees by Funding Source					
Jail Operations	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	40.00	38.00	41.50	40.50	40.50
Adult Victim's Rights	0.67	0.50	0.60	0.60	0.49
Department of Corrections Contract	5.00	5.10	5.17	5.25	5.25
Federal Detention Contract	33.50	35.50	33.50	33.50	32.50
Gang and Immigration Intelligence Team Enforcement (GIITEM)	1.00	0.90	0.83	0.75	0.75
Phone & Commissary	6.83	6.00	7.40	7.40	7.51
Winslow Transport	0.00	0.00	0.00	0.00	0.00
<b>Jail Operations Total</b>	<b>87.00</b>	<b>86.00</b>	<b>89.00</b>	<b>88.00</b>	<b>87.00</b>

# NAVAJO COUNTY

## SHERIFF— JAIL



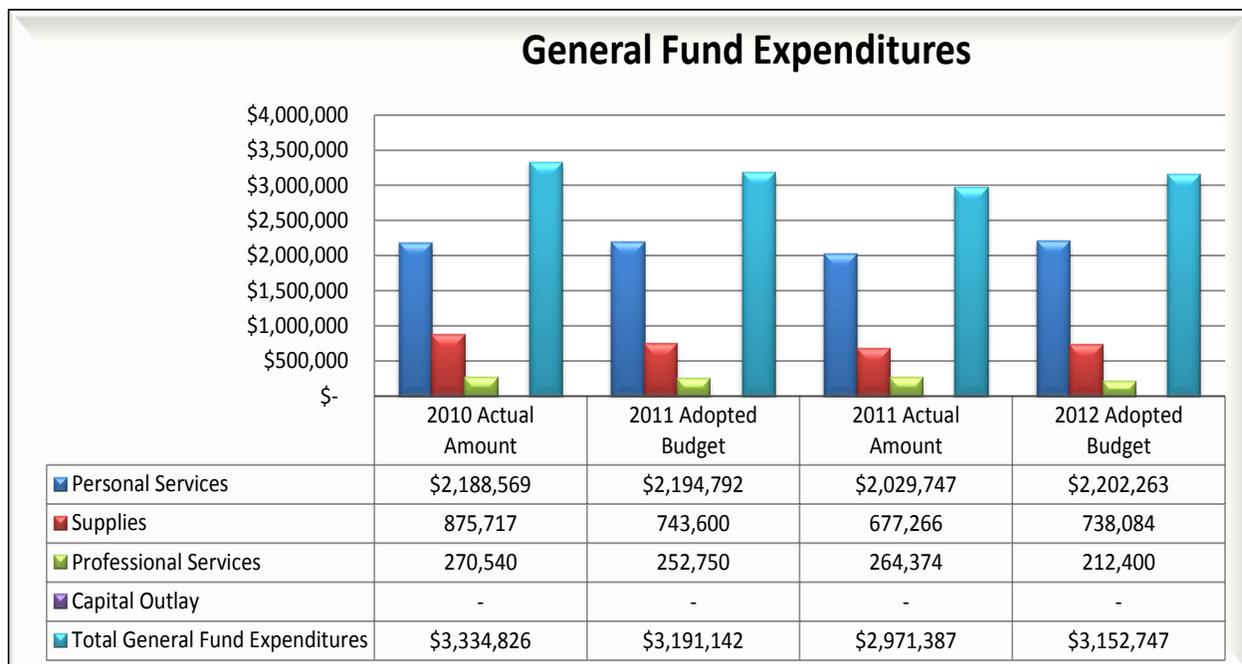
### FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The decrease in the General Fund expenditures is minimal and is due to decreases in professional services. The increase in the Special Revenue budget is due to a change in reporting the Bureau of Prisons Fund (110103) In fiscal year 2010-11 it was reported under the Sheriff's Department. For the purposes of consistency in reporting the 2010 Actual and Adopted Budget have been restated to include the BOP fund. The overall budget for this department decreased by 10.42%, of that the General Fund decreased by 1.20%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 3,334,826	\$ 3,191,142	\$ 2,971,387	\$ 3,152,747	-1.20%
Special Revenue	3,102,349	2,424,705	2,750,660	3,749,954	54.66%
Balance Forward	2,423,538	2,022,836	(570,148)	(60,348)	-102.98%
<b>Total Sources</b>	<b>\$ 8,860,714</b>	<b>\$ 7,638,683</b>	<b>\$ 5,151,899</b>	<b>\$ 6,842,353</b>	<b>-10.42%</b>
<b>Uses</b>					
Personal Services	\$ 4,007,084	\$ 4,308,108	\$ 3,842,589	\$ 4,250,054	-1.35%
Supplies	1,054,175	930,467	913,117	961,816	3.37%
Professional Services	450,078	2,258,520	442,394	1,368,461	-39.41%
Capital Outlay	89,653	141,588	14,147	262,022	85.06%
<b>Total Uses</b>	<b>\$ 5,600,990</b>	<b>\$ 7,638,683</b>	<b>\$ 5,212,247</b>	<b>\$ 6,842,353</b>	<b>-10.42%</b>
Accounting Adjustments*	\$ (493,181)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 2,766,543</b>	<b>\$ -</b>	<b>\$ (60,348)</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

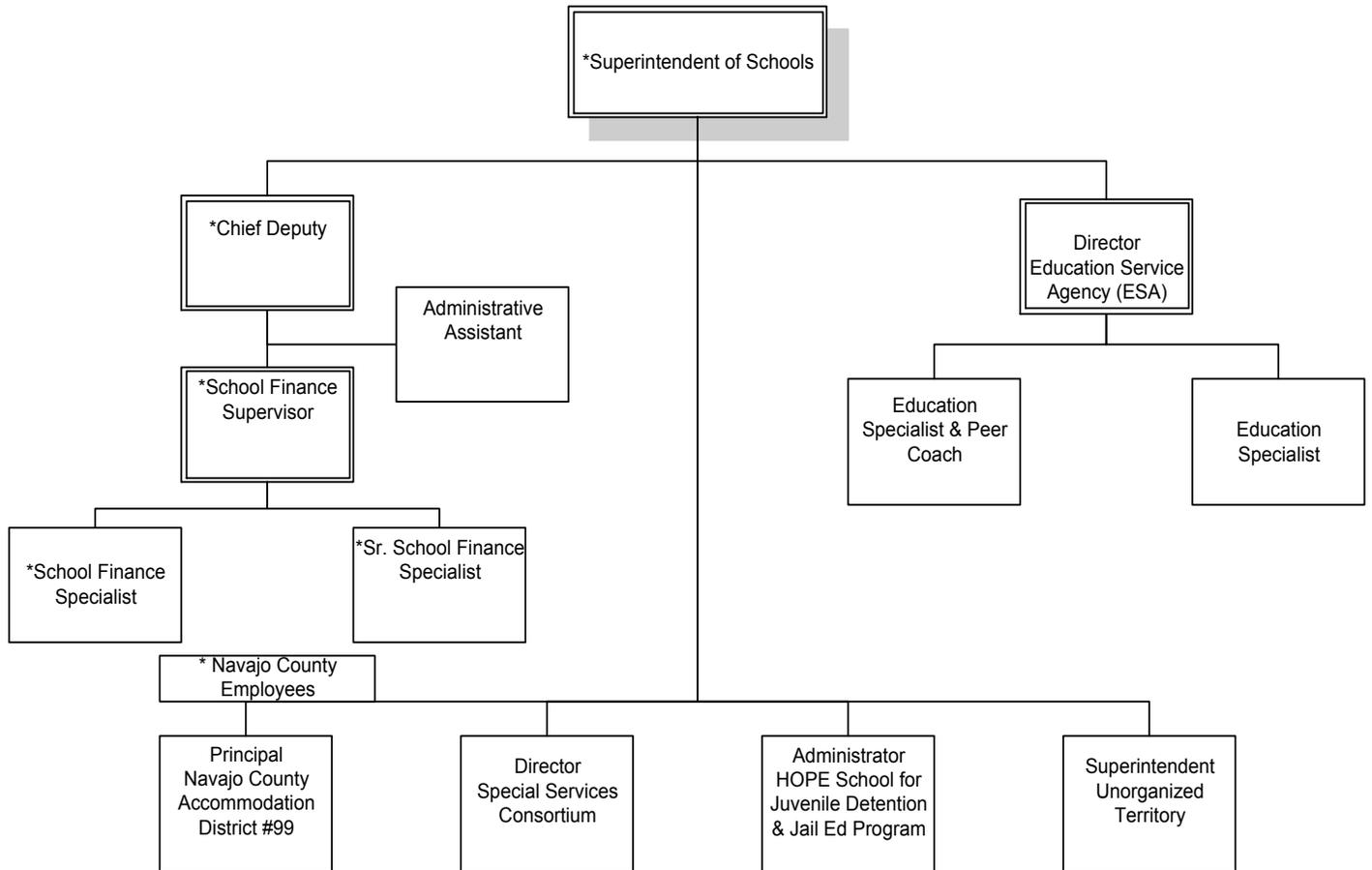


# NAVAJO COUNTY

## SUPERINTENDENT OF SCHOOLS



FY 2011-12



*County Staff are designated by asterisks, Non-County Personnel are under the authority of the Superintendent, however are not funded by the county.*

### MISSION STATEMENT

Continuously improving the quality of life in Navajo County through life-long learning.

### DEPARTMENT DESCRIPTION

The Navajo County Education Service Agency, office of the Superintendent of Schools (NCSS) is a constitutionally created office and the County School Superintendent is an elected official. This service oriented team works to provide quality educational services throughout Navajo County.

# NAVAJO COUNTY

SUPERINTENDENT OF SCHOOLS



FY 2011-12

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Successfully implemented a GED program for remanded students.
- ◆ Created partnerships in STEM (Science, Technology, Engineering, and Mathematics) throughout the county.
- ◆ Opened an alternative high school, NCIS, Navajo County Instruction for Success, for 'At-Risk' students.
- ◆ Re-established a successful Navajo County 'School Fair'.
- ◆ Completed a 'Solar Project' which provides an alternative power source for the Navajo County Accommodation District.
- ◆ Implemented new financial accounting software.
- ◆ Collaborated with Arizona Association of School Business Officials (AASBO) to locally provide business manager training to interested people in the region.
- ◆ Implemented two internet-based learning labs.
- ◆ Provided curricular support to small schools in the region.
- ◆ Provided professional expertise for the continuation of the SIT (Statewide Integration in Technology) Grant.
- ◆ Expanded services provided through the consortium to include education specialists.

## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ Utilizing a 'Needs Assessment' and 'Evaluation' provided to our partners, the NCESA will identify and provide relevant and rigorous professional development opportunities throughout fiscal year 2011-12.

### Strategic Priority: Ensure Safe Communities

- ◆ Through our partnerships and collaboration with technology teams, anti-drug coalitions, and First Things First. NCESA will continue to provide assistance to students, educators, parents and communities that encourages safe practices and builds community awareness as demonstrated by the information artifacts collected throughout fiscal year 2011-12.

### Strategic Priority: Promote and Protect the Public Health of our Citizens

- ◆ Through cooperative efforts, the NCESA will provide medical services and support to our educational partners as demonstrated by our annual program evaluation and survey.

**NAVAJO COUNTY**

SUPERINTENDENT OF SCHOOLS



FY 2011-12

**GOALS AND OBJECTIVES FOR FY 2011 – 12** *continued***Strategic Priority: Organization Health and Fiscal Responsibility**

- ◆ Utilizing shared resources, responsibilities, and fiscal accountability, the NCESA will strengthen the current Leadership Team by continuing to meet every six weeks.

**Strategic Priority: Natural Resources and Cultural Preservation**

- ◆ Through a monthly Journal of Joy and a series of 'Fun Days', the NCESA will provide opportunities to establish a sense of community by acquainting them with Navajo County's regional, ecological, and cultural diversity throughout 2011-12.

**Strategic Priority: Regional Leadership**

- ◆ Using the groundwork that has been established over the past year, the NCESA will initiate, implement and incorporate the strengths of partner stakeholders to create a 'Regional Center' between Navajo, Coconino, and Apache County ESA's.

**DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW**

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

<b>Full Time Equivalent (FTE) Employees by Funding Source</b>					
<b>Superintendent of Schools</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	5.00	5.00	5.00	5.00	5.00
<b>Schools Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# NAVAJO COUNTY

## SUPERINTENDENT OF SCHOOLS



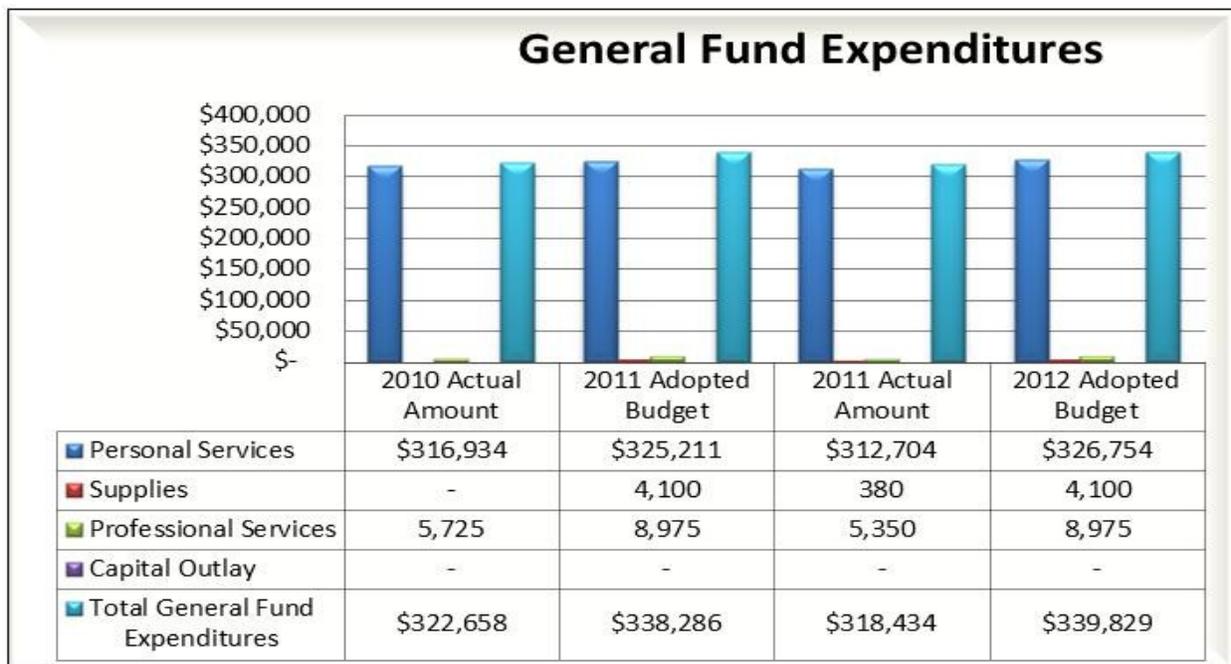
FY 2011-12

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The overall budget for this department increased by .46%.

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>	<u>% Change</u>
<b>Sources</b>					
General Revenue	\$ 322,658	\$ 338,286	\$ 318,434	\$ 339,829	0.46%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 322,658</b>	<b>\$ 338,286</b>	<b>\$ 318,434</b>	<b>\$ 339,829</b>	<b>0.46%</b>
<b>Uses</b>					
Personal Services	\$ 316,934	\$ 325,211	\$ 312,704	\$ 326,754	0.47%
Supplies	-	4,100	380	4,100	0.00%
Professional Services	5,725	8,975	5,350	8,975	0.00%
Capital Outlay	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 322,658</b>	<b>\$ 338,286</b>	<b>\$ 318,434</b>	<b>\$ 339,829</b>	<b>0.46%</b>
Accounting Adjustments*	\$ -	\$ -	\$ -	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

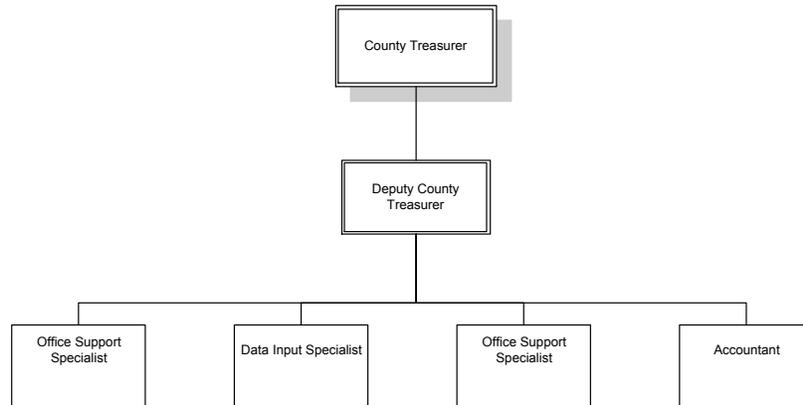


# NAVAJO COUNTY

TREASURER



FY 2011-12



## MISSION STATEMENT

To provide the maximum levels of professionalism and knowledge to the residents of Navajo County and to responsibly invest monies on behalf of the county.

## DEPARTMENT DESCRIPTION

- The county treasurer is the ex officio tax collector and shall:
- Collect all property taxes.
- Apportion the taxes to the respective funds on or before the end of each month.
- The Treasurer is the banker for Navajo County, the treasurer's department pays bonds, and invests county funds while keeping three principles in mind; Safety, Liquidity, and Yield. As an agent for the State of Arizona, we ensure reports are processed timely and accurately.

## ACCOMPLISHMENTS FOR FY 2010-11

- ◆ Superior client service was provided by all employees in the treasurer's office. This includes the offices and departments we service, our servicing bank, the tax payers we encounter and the employees of Navajo County.
- ◆ Our fiscal responsibility was met by using Positive Pay from our banker; this program assisted us in reducing fraud risk. Taking advantage of the services offered by our servicing bank also made a difference in how we accomplished our tasks at hand.
- ◆ The servicing bank provided lines of credit to the different entities that needed them i.e. schools and fire districts. This allowed those entities in the county to continue serving the constituents that are within their districts.
- ◆ This year we sent delinquent tax notice via a post card instead of a standard letter, thus requiring less postage. Total amount of savings approximately \$5000.
- ◆ Cost of posting our notices in the county paper this year went down, this has given us the opportunity to reduce expenses in this area.
- ◆ The treasurer's office invested with safety, liquidity, and return on investment in mind, we were able to ensure that tax dollars were properly managed.



## GOALS AND OBJECTIVES FOR FY 2011 – 12

### Strategic Priority: Provide Excellent Customer Service

- ◆ We will continue to serve our taxpayers in a professional, courteous, and exceptional manner by:
  - ◆ Acknowledging them with a smile.
  - ◆ Handling their payments with care.
  - ◆ Answering their questions giving them correct information.
  - ◆ Directing them to the correct offices if we are unable to assist them.

We will measure our success of these goals by offering a customer satisfaction survey at our front counter. Results will be monitored throughout the year.

- ◆ By being practical in our operation. We will make sure that our facilities are safe and that the environment is clean so that anyone who enters the building will feel safe and welcomed. Our immediate area will be maintained on a daily basis so that atmosphere is pleasant.
- ◆ We will work with our Risk Management Department to meet OSHA requirements and correct any deficiencies.
- ◆ The County website and Facebook page have become a tool for us to get information out to the public. The information available has been a great asset to our office. We will continue to disseminate information to citizens by reviewing website content on a monthly basis.
- ◆ We are currently planning on taking payments in our south county complex. Anyone wishing to contact the Treasurer's office will be given that opportunity and payments will be accepted at the south county facility. Services to be offered no later than July 1, 2011.

### Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Our adopted Investment Policy will continue to be enforced by making sure we invest with safety, liquidity and return on all of our investments.
- ◆ Our staff will continue to receive training on money management skills and internal controls through office orientation. Orientation to be done on a quarterly basis.
- ◆ Customization and implementation of SharePoint site. Begin customization in July 2011 and full implementation by August 1<sup>st</sup>, 2011.

### Strategic Priority: Regional Leadership

- ◆ The treasurer's of the State of Arizona meet twice a year, during these meeting times we receive training on investments, state/county growth, and office management. We will attend meetings in FY 2011-12 and gain knowledge and retain resources that will be beneficial to our county, its employees, and its citizens. The information we obtain will keep us up to date with technology and skills that will make the treasurer's office fiscally sound and responsible.

# NAVAJO COUNTY

TREASURER



FY 2011-12

## GOALS AND OBJECTIVES FOR FY 2011 – 12 *continued*

- ◆ The treasurer's office will commit to its citizens and leaders in assuring them that we will collect the taxes in an expedient fashion in order for all of the entities that rely on these tax dollars to operate their office. We will have the first half of tax payments processed no later than January 31, 2012. The second half of tax payments will be processed no later June 30, 2012. We will communicate the progress of the collections by posting information on the county website and Facebook.
- ◆ We will strive to get the tax notices in the taxpayer's hands in a timely fashion. Estimated date of distribution – 4<sup>th</sup> week of September 2011.
- ◆ We will work on partial payment plans for those that are not able to pay the full amount when due.
- ◆ With the assistance of the Assessor's office and the Sheriff's office we will be able to collect taxes on personal property taxes that have gone unpaid in past years. We will consult with our Information Technology Department to review and potentially modify our receipting process to track the effectiveness of this collection process.

## DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

### Full Time Equivalent (FTE) Employees by Funding Source

Treasurer	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
<b>Treasurer Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# NAVAJO COUNTY

TREASURER



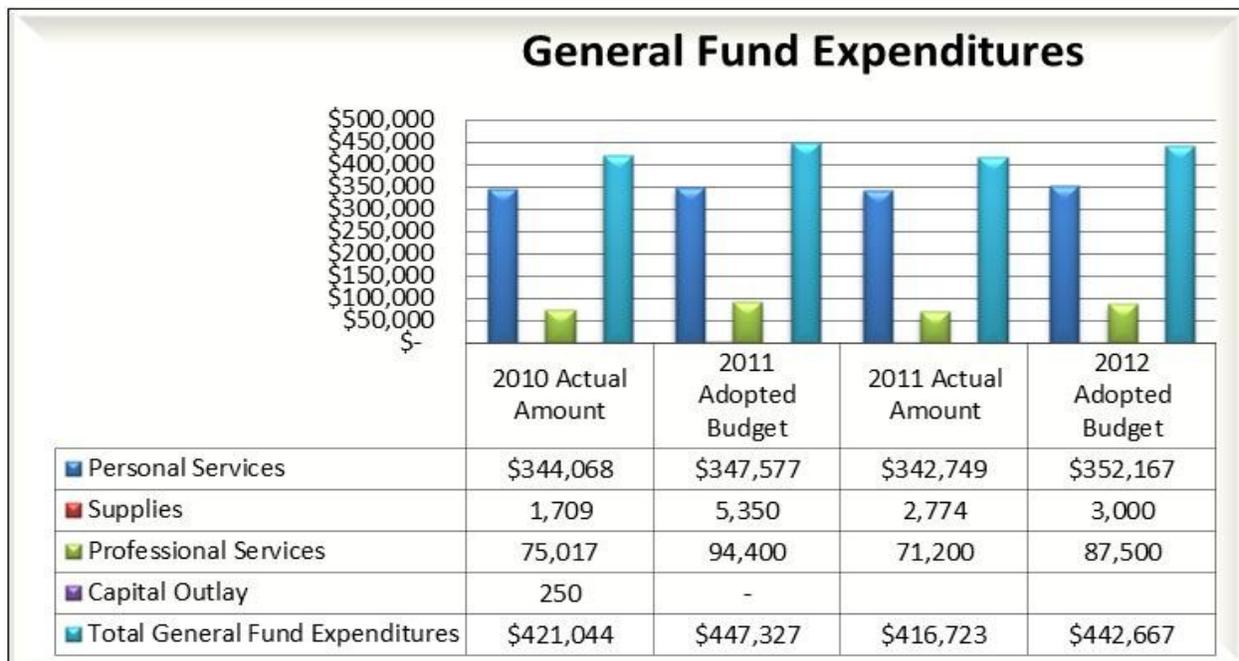
FY 2011-12

## DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in General Fund and Special Revenue expenditures. The overall budget for this department increased by .09%, of that, the General Fund budget decreased by 1.04%.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
General Revenue	\$ 421,043	\$ 447,327	\$ 416,723	\$ 442,667	-1.04%
Special Revenue	11,234	30,000	31,327	19,400	-35.33%
Balance Forward	40,255	20,461	12,962	35,260	72.33%
<b>Total Sources</b>	<b>\$ 472,532</b>	<b>\$ 497,788</b>	<b>\$ 461,012</b>	<b>\$ 497,327</b>	<b>-0.09%</b>
<b>Uses</b>					
Personal Services	\$ 344,068	\$ 347,577	\$ 342,749	\$ 352,167	1.32%
Supplies	1,828	5,350	2,774	3,000	-43.93%
Professional Services	85,017	95,861	71,200	90,500	-5.59%
Capital Outlay	10,645	49,000	9,029	51,660	5.43%
<b>Total Uses</b>	<b>\$ 441,558</b>	<b>\$ 497,788</b>	<b>\$ 425,752</b>	<b>\$ 497,327</b>	<b>-0.09%</b>
Accounting Adjustments *	\$ (10,500)	\$ -		\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ 20,474</b>	<b>\$ -</b>	<b>\$ 35,260</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

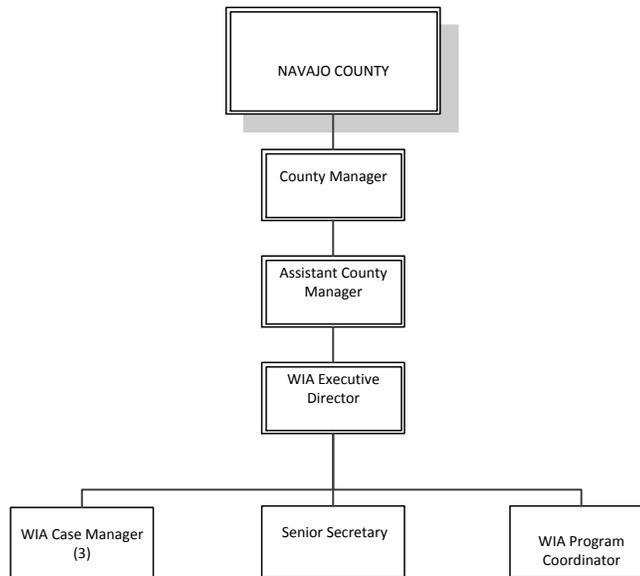


# NAVAJO COUNTY

## WORKFORCE INVESTMENT ACT



FY 2011-12



### MISSION STATEMENT

The Navajo and Apache Counties' Workforce Investment Board will work to facilitate business retention and growth by partnering with education, service agencies and the business community to empower individuals with skills that promote self-sufficiency.

### DEPARTMENT DESCRIPTION

Workforce Investment Act administers and implements Department of Labor funded Workforce Investment grants for citizens of Navajo and Apache Counties that reside off tribal lands. The grant funding has four primary focus areas: Youth, Adult, Dislocated Worker, and Administration. Approved program costs for this employment and training program include education and training expenses as well as supportive services to assist participants in the elimination of barriers to their efforts in becoming self-sufficient. We make a difference by:

- ◆ Partnering with local educational entities and responding to the changing training needs for the work environment
- ◆ Training individuals to take charge of their career success, and
- ◆ Providing employers with quality employees

All in a fiscally responsible manner.

# NAVAJO COUNTY

## WORKFORCE INVESTMENT ACT



FY 2011-12

### ACCOMPLISHMENTS FOR FY 2010-11

- ◆ We successfully underwent the following annual audits:
  - ◆ Equal Opportunity, Data Validation, WIA Program Review, WIA Fiscal Review, Auditor General's Single Audit.
- ◆ Despite the current economic state, we are on track to meet or exceed all fifteen (15) performance measures as set by state and federal governments for WIA nationwide.
- ◆ We have built partnerships with training entities inside and outside of our local area, therefore expanding the available educational opportunities for our participants and maximizing the impact of department funds.
- ◆ Continued to improve upon departmental policies and procedures to allow for a more efficient delivery of services to WIA customers, both program participants and local employers by providing quality services in a timely manner.
- ◆ Enrolled and effectively served eligible Youth, Adults, and Dislocated Workers with Intensive and training services as well as supportive services.
- ◆ Assisted participants in overcoming employment and training barriers and assisted Dislocated Workers in obtaining new, marketable job skills following a recent lay-off.

### GOALS AND OBJECTIVES FOR FY 2011 – 12

#### **Strategic Priority: Providing Excellent Customer Service**

- ◆ To continue the department's focus on providing quality services in a timely manner, while approaching our participant's needs with empathy, dedication, and integrity.
- ◆ To be proactive in assessing and responding to the changing needs of our customers, both program participants and employers through partnerships with educational entities and employers.

#### **Strategic Priority: Providing Organization Health and Fiscal Responsibility**

- ◆ To continue the department's dedication to the responsible use of public funds by reviewing and revising local WIA policies and making adjustments to increase the efficiency of service and maximize the impact of department funds.

#### **Strategic Priority: Regional Leadership**

- ◆ Create regional partnerships with interested workforce service providers to maximize limited resources for the benefits of both employers and program participants;
- ◆ Play a strategic role in regional economic development by strengthening the quality of the local workforce through training in an effort to leverage regional economic competitiveness and stability by meeting employers' needs for talented and skilled personnel; which will in turn improve the regional quality of life by enhancing the employment skills of Youth, Adults, and Dislocated Workers.

# NAVAJO COUNTY

## WORKFORCE INVESTMENT ACT


**FY 2011-12**

### DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

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

Full Time Equivalent (FTE) Employees by Funding Source					
Workforce Investment Act (WIA)	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
WIA	8.00	8.00	6.00	6.00	6.00
<b>WIA Total</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### DEPARTMENT BUDGET OVERVIEW

**Department Budget Overview:** The over all budget has increased by 20.11% this is in large part due to higher than anticipated revenues in 2010-11, resulting in a positive balance forward. This accounts for the increase to the supplies line.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
<b>Sources</b>					
WIA Revenue	270,116	1,261,340	634,137	1,128,791	-10.51%
Balance Forward	(23,479)	(175,836)	(178,665)	175,027	-199.54%
<b>Total Sources</b>	<b>\$ 246,637</b>	<b>\$ 1,085,504</b>	<b>\$ 455,472</b>	<b>\$ 1,303,818</b>	<b>20.11%</b>
<b>Uses</b>					
Personal Services	\$ 244,662	\$ 296,158	\$ 216,554	\$ 299,094	0.99%
Supplies	11,900	50,000	13,756	146,107	192.21%
Professional Services	150,602	739,346	50,135	857,417	15.97%
Capital Outlay	635	-	-	1,200	N/A
<b>Total Uses</b>	<b>\$ 407,799</b>	<b>\$ 1,085,504</b>	<b>\$ 280,445</b>	<b>\$ 1,303,818</b>	<b>20.11%</b>
Accounting Adjustments*	\$ (10,126)	\$ -	-	\$ -	N/A
<b>Fund Balance as of 6/30</b>	<b>\$ (171,288)</b>	<b>\$ -</b>	<b>\$ 175,027</b>	<b>\$ -</b>	<b>N/A</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

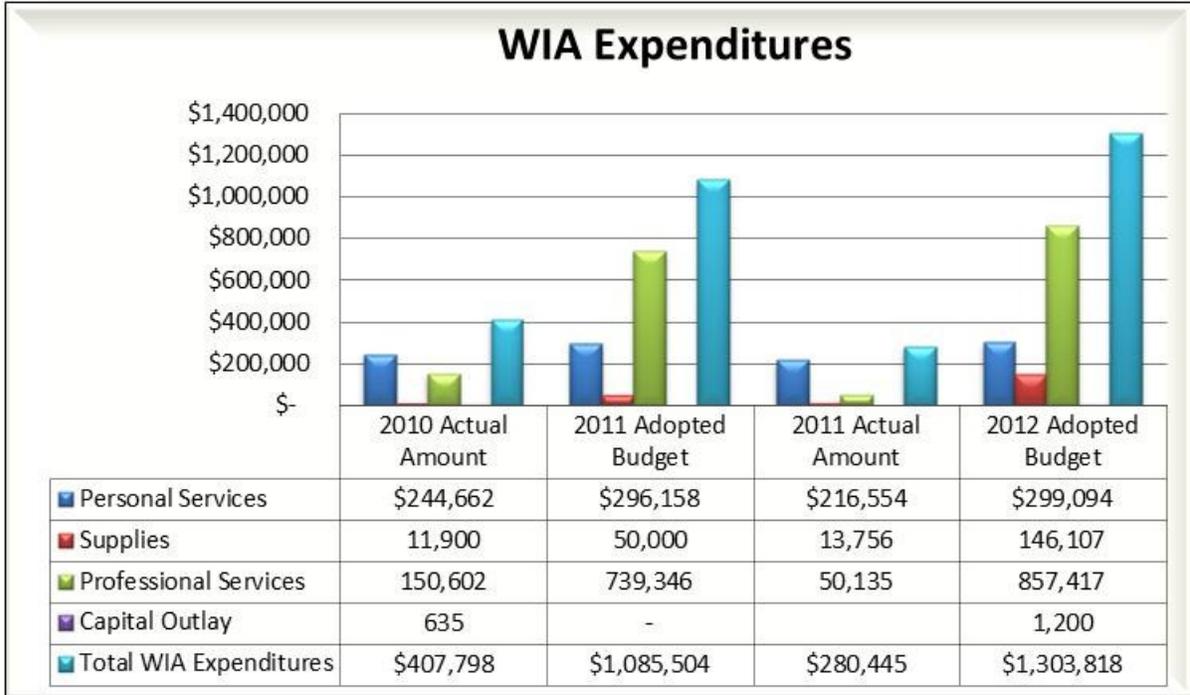
# NAVAJO COUNTY

## WORKFORCE INVESTMENT ACT



FY 2011-12

### DEPARTMENT BUDGET OVERVIEW





# CAPITAL IMPROVEMENT PLAN

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### INTRODUCTION

It is the policy of the Board of Supervisors (BOS) to adopt a five-year Capital Improvement Program (CIP), which shall be published on an annual basis. The first year of the annual CIP shall be appropriated as the county's capital improvement budget for the upcoming fiscal year.

The CIP shall be reviewed, evaluated, prioritized, and updated on an annual basis in conjunction with the operation budget cycle. The CIP shall include a schedule of capital improvement projects by year, including the estimated total capital cost, estimated annual operation costs or savings, and anticipated funding source(s) for each project.

### DEFINITIONS

A capital improvement project is an investment of public funds of at least \$100,000, which relates directly to the county's strategic plan and has a useful life of at least five (5) years. Examples of a capital improvement project include, but are not limited to:

- Land acquisition.
- New Construction or acquisition of public buildings or structures.
- Remodeling and/or additions to public buildings or structures.
- Construction of new and replacement infrastructure projects (roads, storm drains, bridges, sewers, etc.)
- Equipment, individual vehicles, and major computer/software systems.
- Soft costs related to items 1 through 5 above, including legal costs, engineering costs, and architectural design costs.
- Studies less than \$100,000, which are preparatory to a capital improvement project of at least \$100,000.

### RESPONSIBILITIES

The BOS is responsible for adopting a five-year CIP on an annual basis. The BOS is also responsible for appropriating the first year of the five-year CIP on an annual basis.

The County Manager is responsible for preparing and submitting a final recommendation for the proposed five-year CIP to the BOS at least 45 days prior to the statutory deadline for adopting the annual budget.

The Director of Finance is responsible for compiling agency and department capital improvement project requests, evaluating the impact of each request on the county's debt structure and multi-year budget projection, and assisting the County Manager with the development of a proposed five-year CIP. In developing the proposed five-year CIP, the Director of Finance will ensure that project costs are indexed for estimated inflation.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



**FY 2011-12**

A five-year CIP shall be adopted by the Board of Supervisors on an annual basis to accomplish the following objectives:

- To reflect the county's strategic planning regarding the future development of Navajo County and the county's desired level of support for future development.
- To identify all capital improvement projects requests in the five-year period covered by the CIP.
- To link plans for physical facilities to available financial resources.
- To calculate the estimated financial impact of the five-year CIP on the county's debt structure and multi-year budget projection, including the estimated annual operation costs for each project.
- To illustrate and communicate the county's proactive control over the management and issuance of new debt.
- To encourage orderly growth by informing the private sector of public facility plans.
- To facilitate intergovernmental coordination of capital planning in Navajo County.
- To encourage citizen participation in the annual CIP process and citizen understanding of the county's capital improvement needs.

NAVAJO COUNTY PUBLIC WORKS - 5 YEAR CIP

FY 2011-12



NAVAJO COUNTY  
CAPITAL IMPROVEMENT PLAN

2011-12 CONTRACT PROJECTS	2012-13 CONTRACT PROJECTS	2013-14 CONTRACT PROJECTS	2014-15 CONTRACT PROJECTS	2015-16 CONTRACT PROJECTS
<p><b>Sturg Seal</b> Various Locations 200,000</p> <p><b>Navajo Nation Joint Proj</b> (Road Travel Proj/NA, N8073, N9065 Reimbursement) 1,551,000</p> <p><b>Navajo Nation Road Partnership Pro</b> 150,000</p>	<p><b>Sturg Seal</b> Various Locations 150,000</p> <p><b>Scott Ranch Rd</b> Show Low Contribution (Const. Yr 1) 200,000</p> <p><b>Navajo Nation Road Partnersh</b> 150,000</p>	<p><b>Sturg Seal</b> Various Locations 200,000</p> <p><b>Scott Ranch Rd</b> Show Low Contribution (Const. Yr 2) 200,000</p> <p><b>Navajo Nation Road Partnersh</b> 100,000</p>	<p><b>Sturg Seal</b> Various Locations 200,000</p> <p><b>Scott Ranch Rd</b> Show Low Contribution (Const. Yr 3) 200,000</p> <p><b>Navajo Nation Road Partnersh</b> 100,000</p>	<p><b>Sturg Seal</b> Various Locations 200,000</p> <p><b>Scott Ranch Rd</b> Show Low Contribution (Const. Yr 4) 200,000</p> <p><b>Navajo Nation Road Partnersh</b> 100,000</p> <p><b>Concho Road</b> (Shoulder Widening) 800,000</p> <p><b>Hot Asphaltic Overlay (OIL)</b> 1,668,864</p> <p><i>Anticipated List of Roads (8,274 Miles)<sup>2</sup></i> Rainbow Lake Drive 1.8 Mile - 2" OIL &amp; Pulverize (250,068) Melaws Road 2.5 Mile - 2" OIL &amp; Pulverize (380,000) GreenTree Vay 1.3 Mile - 3" OIL (43,800) Birch Road 1.3 Mile - 3" OIL (43,800) Vagon Wheel Road .65 Mile - 2" OIL (102,897) Webb Drive .78 Mile - 2" OIL (143,321) North Drive .29 Mile - 2" OIL (45,936) White Pine Drive .51 Mile - 2" OIL (93,710) Cimason Oak Drive .24 Mile - 2" OIL (44,039) Spruce Drive .25 Mile - 2" OIL (45,936) Sutter Drive .24 Mile - 2" OIL (44,039) Pinton Place .04 Mile - 2" OIL (7,350) Deer Valley .50 Mile - 2" OIL (91,872) Lake Lane .10 Mile - 2" OIL (18,374) Snow Low Lake Road .65 Mile - 2" OIL (118,434) Valley Lane .15 Mile - 2" OIL (27,562) Kag Road .13 Mile - 2" OIL (23,887) Hansen Lane .54 Mile - 2" OIL (93,222) Sunset Lane .24 Mile - 2" OIL (44,039)</p> <p><b>Total Budget</b> 2,968,864</p>
<p><b>Woodruff/Snowflake Brdg</b> Rehabilitation (Bridge Enhance Funding) 450,000</p> <p><b>Chevelton Creek Bridge Rehab</b> (Contingency) 100,000</p> <p><b>County Road Improvements</b> (Woodland Road) 11,400</p> <p><b>Hot Asphaltic Overlay (OIL)</b> 2,778,978</p> <p><i>Anticipated List of Roads (7,683 Miles)<sup>2</sup></i> Perkins Valley Subdivision 2.07 Miles - 3" OIL &amp; Pulverize (637,672) Vagon Wheel Lane .88 Mile - 3" OIL &amp; Pulverize (245,030) Famsworth Ranch Road .12 Mile - 3" OIL (36,600) Zane Gray Trail .05 Mile - 3" OIL (22,000) Boudon Ranch Road 2.3 Mile - 2" OIL &amp; Fabric (549,806) Forest Trails Subdivision 8.24 Mile - 2" OIL (1,387,870)</p>	<p><b>Woodruff/Snowflake Brdg</b> Rehabilitation (Travel Enhance Funding) 42,750</p> <p><b>Hot Asphaltic Overlay (OIL)</b> 1,269,289</p> <p><i>Anticipated List of Roads (8,674 Miles)<sup>2</sup></i> Old 160 Claspings 1.16 Mile - 2" OIL (223,120) Christmas Tree Circle Area .57 Mile - 3" OIL &amp; Pulverize (168,450) Moon Creek Circle Area .79 Mile - 3" OIL &amp; Pulverize (276,000) Little Mormon Lake Road 2 Mile - 2" OIL (362,400) Soaring Eagle .61 Mile - 2" OIL (112,081) Drift Fence Circle .13 Mile - 2" OIL (23,888) Roaring Fork Drive .41 Mile - 2" OIL (75,340)</p>	<p><b>Hot Asphaltic Overlay (OIL)</b> 2,330,823</p> <p><i>Anticipated List of Roads (8,624 Miles)<sup>2</sup></i> Mark T Vain (North) 1.6 Mile - 3" OIL &amp; Pulverize (966,000) Buckskin Road .37 Mile - 1.5" OIL (14,025) Parkway (Lakeside) .37 Mile - 1.5" OIL &amp; Fabric (510,000) Sawmill Road 1.81 Mile - 1.5" OIL (249,380) North 5th Street .63 Mile - 2" OIL (116,761) Quartzsite Street .88 Mile - 2" OIL (124,948) Ramada Road 1.56 Mile - 2" OIL (286,546) South 24th Street 1.55 Mile - 2" OIL (284,808) Sunset Road .36 Mile - 2" OIL (66,149) Sun Valley Road 3.1 Mile - 2" OIL (56,124)</p>	<p><b>Hot Asphaltic Overlay (OIL)</b> 2,108,288</p> <p><i>Anticipated List of Roads (7,174 Miles)<sup>2</sup></i> Pulp Mill Road 1.1 Mile - 1" OIL (114,720) Boyer Road .53 Mile - 2" OIL (97,440) Lakerview Lane .16 Mile - 3" OIL &amp; Pulverize (47,400) Perrod Vay .17 Mile - 2" OIL &amp; Fabric (31,200) Meadow Lane .25 Mile - 2" OIL &amp; Fabric (46,200) Butte View Road .37 Mile - 2" OIL (67,987) Continental Drive .21 Mile - 2" OIL (38,687) Coopertown Road 2.62 Mile - 2" OIL (461,419) South Sagebrush Drive .34 Mile - 2" OIL (62,474) Mechood Road 1.1 Mile - 2" OIL (183,748) Mormon Trail .38 Mile - 2" OIL (69,824) Mountain View .37 Mile - 2" OIL (67,987) Pleasant Lane .61 Mile - 2" OIL (112,086) Vell Field Road 2 Mile - 2" OIL (367,495) Williamson Road .38 Mile - 2" OIL (69,824) Mercury Lane .69 Mile - 2" OIL (126,786) Meteor Drive .31 Mile - 2" OIL (56,962) Cherry Hills Drive .36 Mile - 2" OIL (66,149)</p>	
<p><b>Total Budget</b> 5,241,378</p>	<p><b>Total Budget</b> 1,812,039</p>	<p><b>Total Budget</b> 2,880,823</p>	<p><b>Total Budget</b> 2,608,288</p>	

NOTE: FY2012 CIP BUDGET INCLUDES FISCAL YEAR 2012 AND 2013.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### NAVAJO NATION JOINT PROJECTS

User Department: Public Works  
Project Location: Navajo Nation  
County District(s): I and II  
Project Partner(s): Navajo Nation Department of Transportation  
Scheduled Completion Date: To Be Determined.



#### Project Description:

Navajo County has an Intergovernmental Agreement (IGA) with the Navajo Nation for the Public Works Department to partner with the Navajo Nation Department of Transportation in completing approximately 32 miles of graveling within District I and District II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed. Portions of the following BIA Routes will have gravel applied: N4, N9102, N8031, N8073, and N9065. Staff estimates that these projects may take a few years to complete. Route N9102 was originally completed in October 2008 and additional work completed in December of 2010.

These graveling projects will increase the safety to the traveling public.

Funding/Cost Summary: The IGA specifies that the Nation has set aside up to \$2,747,183 in the Navajo Nation Road Fund for reimbursement to the County. Thus, no financial impact to the County is anticipated in connection with these projects.

Funding Source	Prior Years Actual	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Total Project
Navajo Nation Road Funds	551,061	1,551,000	536,895				2,638,956
Project Total:	551,061	1,551,000	536,895				2,638,956

#### Operating Cost Summary:

Not applicable since the Navajo Nation Department of Transportation will be responsible for maintenance.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### WOODRUFF - SNOWFLAKE BRIDGE

User Department: Public Works  
Project Location: Woodruff Road between Woodruff and Snowflake, AZ  
County District(s): III  
Project Partner(s): Arizona Department of Transportation/Federally Funded  
Scheduled Completion Date: Estimated: October 2014

#### Project Description:

The Woodruff-Snowflake Bridge was built in 1939 and accommodates two-way traffic. The purpose of the project is to rehabilitate the existing bridge and to strengthen it for continued use without unduly impacting the historic significance of the bridge. Currently, the bridge load rating is 3-tons; the county seeks to upgrade the load rating to 15-tons.



The scope of work includes; removing and replacing the existing wooden bridge deck, strengthening the steel trusses, stringers and floor beams, repairing both abutment walls, installing new steel guardrail, and adding new signage. The State Historic Preservation Office has approved these modifications to the historic bridge.

This project has been selected for FHWA funding through the Travel Enhancement Grant (Round 18) as administered by ADOT Local Government Enhancement Group in the amount of \$750,000 for the construction costs. The county is seeking additional funding through FHWA Bridge Rehabilitation funding for an estimated \$425,500 to cover all design, environmental issues, utility and Right-of-Way costs. Matching funds from the county will total 5.7% of the total federal funds received.

This project will increase the safety of the traveling public; protect historic resources, enhance visual appearance, allow county forces to maintain the roadway without having to divert selected equipment from Woodruff through Snowflake and continue to provide access to recreational opportunities.

#### Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Total Project
<b>Engineering</b>							
Highway User Revenue Funds (5.7%)	0	24,253	0	0	0	0	24,253
Federal Funds	0	100,000	125,000	100,250	100,250		425,500
<b>Construction</b>							
Highway User Revenue Funds	0	0	0	42,750	0	0	42,750
FHWA Funds				375,000	375,000		750,000
<b>Project Total:</b>	<b>0</b>	<b>124,253</b>	<b>125,000</b>	<b>518,000</b>	<b>475,250</b>		<b>1,242,503</b>

Operating Cost Summary: \$15,000 bridge inspection, wood deck surface repair, guardrail maintenance and gravel approach maintenance.

# NAVAJO COUNTY

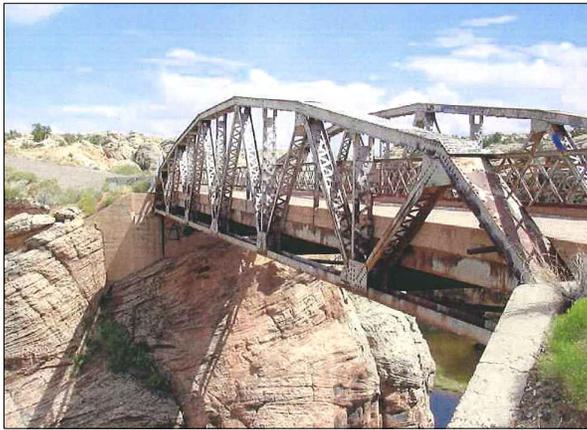
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### CHEVELON CREEK BRIDGE

User Department: Public Works  
Project Location: Territorial Road between Holbrook and Winslow, AZ  
County District(s): III  
Project Partner(s): Arizona Department of Transportation/Federally Funded  
Scheduled Completion Date: Estimated: October 2012



#### Project Description:

The Chevelon Creek Bridge was built in 1913 and accommodates two-way traffic. The purpose of the project is to rehabilitate the existing bridge and to strengthen it for continued use without unduly impacting the historic significance of the bridge. Currently, the bridge load rating is 10-tons; the county seeks to upgrade the load rating to 25-tons.

The scope of work includes; removing and replacing the existing concrete bridge deck, strengthening the steel trusses, Stringers and floor beams, repairing one abutment, re-painting the bridge steel, installing new steel guardrail, and adding new signage. The State Historic Preservation Office has approved these modifications to the historic bridge.

This project has been sitting idle due to insufficient funding. The project was originally bid in 2006 but, the bid price surpassed the construction budget by approx. 40%. The county is currently seeking additional Federal Funds (Bridge Rehabilitation of approximately \$450,000) to offset the current estimated construction cost. All design and environmental issues have been previously addressed but, will need to be updated.

This project will increase the safety of the traveling public; protect historic resources, enhance visual appearance, allow county forces to maintain the roadway without having to divert equipment from Holbrook through Winslow and continue to provide access to recreational opportunities.

#### Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Total Project
<b>Engineering</b>							
Highway User Revenue Funds	59,378	18,783					78,161
Federal Funds	56,580						56,580
<b>Construction</b>							
Highway User Revenue Funds	194,510						194,510
FHWA Funds		405,490	450,000				855,490
<b>Project Total:</b>	<b>310,468</b>	<b>424,273</b>	<b>450,000</b>				<b>1,184,741</b>

Operating Cost Summary: \$15,000 bridge inspection, concrete surface repair, guardrail maintenance, bridge painting, and gravel approach maintenance.

# NAVAJO COUNTY

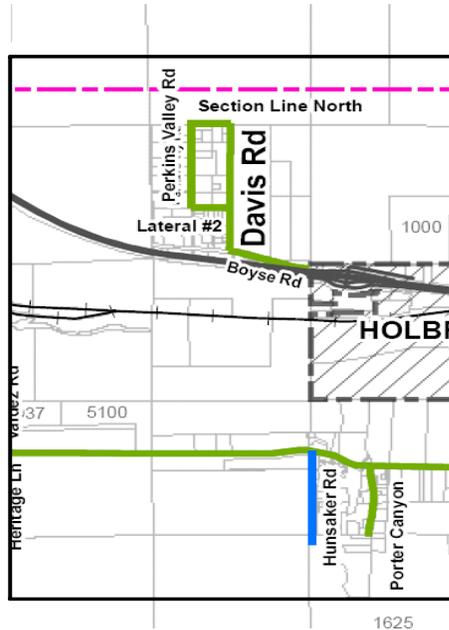
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### PERKINS VALLEY SUBDIVISION - OVERLAY

User Department: Public Works  
Project Location: Holbrook  
County District: III  
Project Partners: N/A  
Scheduled Completion Date: Summer 2012



Road Info: Length 2.107 (22' wide); ADT=26, Road Rating=5

Project Description:

This project includes a 3" overlay (ADOT 409) for 2.07 miles of roadway in the Perkins Valley Subdivision. The cracks are too wide to be sealed. This subdivision is in bad shape and needs full pulverization and new pavement. The County will use millings for base and shoulders. Approximately 1" of ABC will be applied to create a smooth base.

This project will increase the safety of the traveling public.

<u>Funding/Cost Summary:</u>		Unit Price	Unit Measured	Qty	Ext. Cost
Engineering					in-house
Pulverize	Yes	\$2	SY	29,146	\$58,292
Patch					
ABC	1" class 2	\$35	Ton	1,420	in-house
A/C	3" (409)	\$110	Ton	4,358	\$479,380
					<b>\$537,672</b>

Perkins Valley Subdivision

Perkins Valley Road	0.62
Davis Road	0.94
Lateral #2	0.25
Section Line North	0.26
	2.07

Future Operation Costs:

2013 Slurry Seal - \$73,216.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### WAGON WHEEL LANE - OVERLAY

User Department: Public Works  
Project Location: Wagon Wheel  
County District: IV  
Project Partners: N/A  
Scheduled Completion Date: Summer 2012

SR 260



Road Info: Length=0.88; Road Rating=4

Project Description:

This project is a 3" Mill and Fill. Road geometrics prevent raising road. This is the portion of Wagon Wheel Lane from SR 260 to Starlight Ridge Subdivision. The current road condition is slight surface rutting and deformation. There are many expansion/ contraction cracks, major block cracking, and major alligator cracks. A 1" Class 2 base will be added to create a smooth paveable surface. Milling at the SR 260 intersection will also be required to tie-in at Highway. An ADOT R.O.W. permit will need to be obtained. This overlay will include new pavement at the intersection because of all the potholes.

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext. Cost
Engineering					in-house
Milling	3" + 1" Base	\$2	SY	11,360	\$22,720
Patches		No			
Fabric + Tack		No			
ABC	smooth base	\$35	Ton	600	in-house
A/C	3" ADOT 409	\$110	Ton	2,021	\$222,310

**\$245,030**

Future Operation Costs:  
 2014 Slurry Seal - \$15,654

# NAVAJO COUNTY

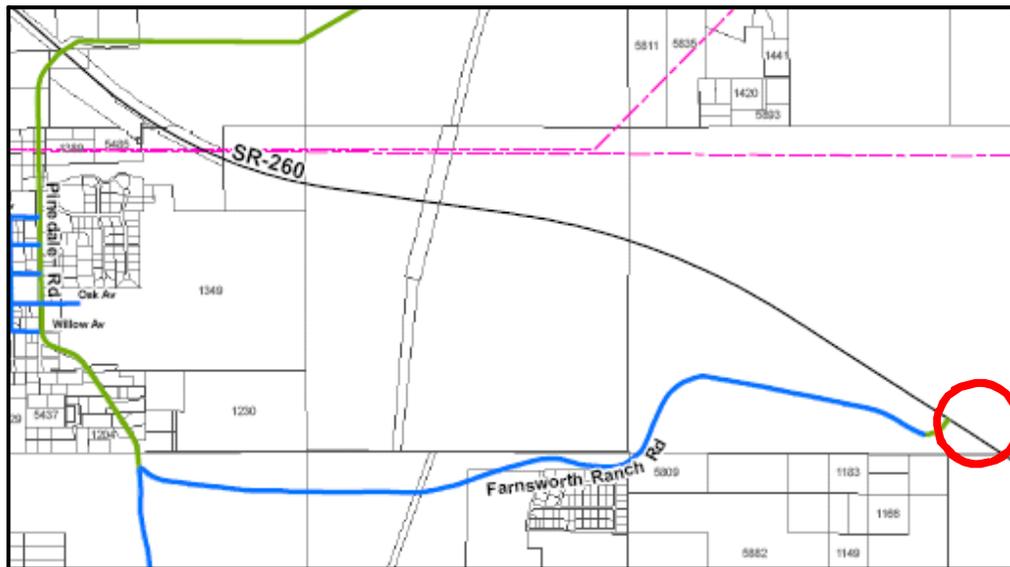
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### FARNSWORTH RANCH ROAD - OVERLAY

User Department: Public Works/ USFS  
Project Location: Pinedale  
County District: IV  
Project Partners: N/A  
Scheduled Completion Date: Summer 2012



Road Info: Length=0.12, ADT = 115 (July 2010), Road Rating=3

#### Project Description:

This is the short section of paved road that comes off of SR 260 to a cattle guard. The road is completely falling apart and needs to be pulverized and a new 3" pavement. There is also a wide area (50' past the cattle guard) that is a bus stop that could be paved.

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty.	Ext. Cost
Engineering					in-house
Milling		\$2	SY	1,800	\$3,600
Reconstruct/ shape					in-house
ABC	misc.	\$35	Ton	90	in-house
A/C		\$110	Ton	300	\$33,000

**\$36,600**

#### Future Operation Costs:

Slurry Seal - \$2,300

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### ZANE GREY TRAIL - OVERLAY

User Department: Public Works  
Project Location: Heber  
County District: V  
Project Partners: N/A  
Scheduled Completion Date: Summer 2012



Road Info: Length=-0.05, Road Rating=2

Project Description:

This is a very short piece of road. There is a wide radius apron going up a hill and the paved surface is falling apart.

This project will increase the safety of the traveling public.

Funding/cost Summary:	Unit Cost	Unit Measured	Qty	Ext. Cost
Engineering				in-house
Milling   Remove and Trash				in-house
Reconstruct/ shape				in-house
ABC				in-house
A/C	\$110	Ton	200	\$22,000
				<b>\$22,000</b>

Future Operation Costs:

2013 Slurry Seal - \$1,200

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### BOURDON RANCH ROAD - OVERLAY

User Department: Public Works  
Project Location: WML/ East Show Low  
County District: III  
Project Partners: N/A  
Scheduled Completion Date: June, 2011

Road Info: Length=2.3, ADT=1705(June 2010), Road Rating=7 (5 for this portion)

Project Description:

This is a 2" overlay with **fabric** from SR 60 to cattle guard. Pavement failure is occurring at both sides of cattleguard, remove failed sections and bring grade up to standards, patch 5" (two lifts) for smooth transition with cattle guards. Contractor will tie-into our patches. There are approximately 5-10 cracks that are wider than 2" that will need to be removed and patched. Cattle guards also have concrete structure failing.

OPTIONAL: Additional 1.33 miles continuing North (just past Roundup Drive). Recommend paving turnouts for the new subdivision on the maintained side roads.

This project will increase the safety of the traveling public.

<u>Funding/Cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext Cost
Engineering					in-house
Milling	no				
Patch		\$50	SY	480	\$24,000
ABC	shoulders	\$35	Ton	526	in-house
A/C	2" (ADOT 417)	\$120	Ton	3815	\$457,800
fabric+tack		\$2.10	SY	32384	\$68,006
					<b>\$549,806</b>

Future Operation Costs:

Delay chip seal until all overlay is complete up to M.P 12 approximate impact to operating budget \$32,160 in 2013.

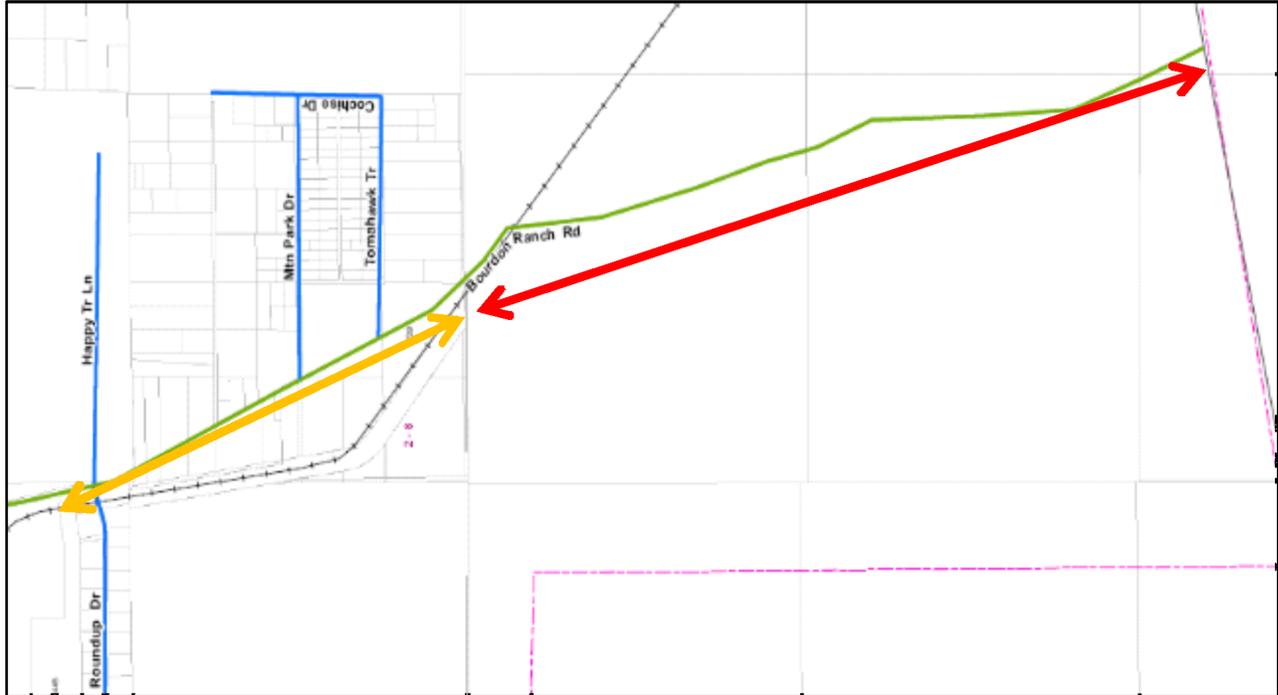
# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### BOURDON RANCH ROAD - PAGE TWO



# NAVAJO COUNTY

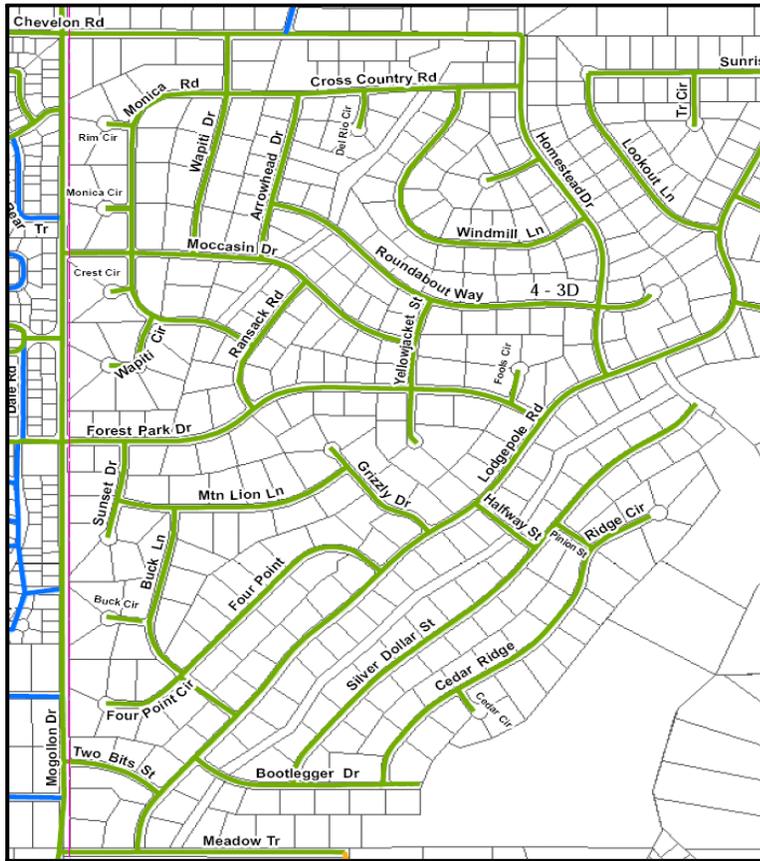
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### FOREST TRAILS SUBDIVISION

User Department: Public Works  
Project Location: Heber  
County District: IV  
Project Partners: N/A  
Scheduled Completion Date: Summer 2012



Road Info: Length=8.24, ADT=Low, Rating=5-7

Project Description:

Subdivision roads are aging / failing at a higher rate than surrounding areas. There are many cracks and some roads are entirely beginning to alligator. County forces will need to crackseal prior to the application of fabric and overlay.

This project will increase the safety of the traveling public.

<u>Funding/Cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext Cost
Engineering					in-house
Milling		No			
Reconstruct/ shape		No			
ABC					
A/C	2"	\$110	Ton	12,617	\$1,387,870

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### FOREST TRAILS SUBDIVISION - PAGE TWO

RID	Road Name	From Road	To Road	Length
<b>Forest Trails #1</b>				
152	Cedar Circle	End of Cul de Sac	Cedar Ridge	0.06
153	Cedar Ridge None	Bootlegger Drive	Pinion Street	0.38
402	Fools Circle	Forest Park Drive	End of Cul de Sac	0.07
465	Homestead Drive	Lodgepole Road	Chevelon Road	0.44
514	Lodgepole Road	Meadow Trail	Chevelon Road	1.35
545	Meadow Trail	Mogollon Drive	Country Club Drive	0.86
668	Pinion Street	Silver Dollar Street	Cedar Ridge	0.45
1040	Ridge Circle	Pinion Street	End of Cul de Sac	0.11
1042	Roundabout Way	Arrowhead Drive	Homestead Drive	0.4
739	Roundabout Circle	Homestead Road	End of Cul de Sac	0.89
763	Silver Dollar Street	Bootlegger Drive	Homestead Drive	0.65
236	Two Bits Street	Mogollon Drive	Lodgepole Road	0.11
1051	Yellowjacket Circle	End of Cul de Sac	Forest Park Drive	0.1
448	Halfway Street	Lodgepole Road	Silver Dollar Street	0.08
Phase #1 Miles:				5.95
<b>Forest Trails #3</b>				
396	Buck Lane	Lodgepole Road	Mountain Lion Lane	0.3
117	Buck Circle	End of Cul de Sac	Buck Lane	0.07
398	Crest Circle	End of Cul a Sac	Monica Road	0.05
417	Four Point	Buck Lane	Lodgepole Road	0.3
418	Four Point Circle	End of Cul de Sac	Buck Lane	0.13
444	Grizzly Drive	Lodgepole Road	End of Cul de Sac	0.18
1037	Monica Road	Ransack Road	Wapiti Drive	0.48
406	Monica Circle	End of Cul de Sac	Monica Road	0.06
613	Mountain Lion Lane	Sunset Drive	Grizzly Drive	0.26
1041	Rim Circle	End of Cul de Sac	Monica Road	0.06
1045	Wapiti Drive	Moccasin Drive	Chevelon Road	0.27
1046	Wapiti Circle	End of Cul de Sac	Monica Road	0.13
Phase #3 Miles:				2.29

#### Future Operation Costs:

Possible fog seal over rubber chips. Impact to operating budget approximately \$146,522 in 2013.

# NAVAJO COUNTY

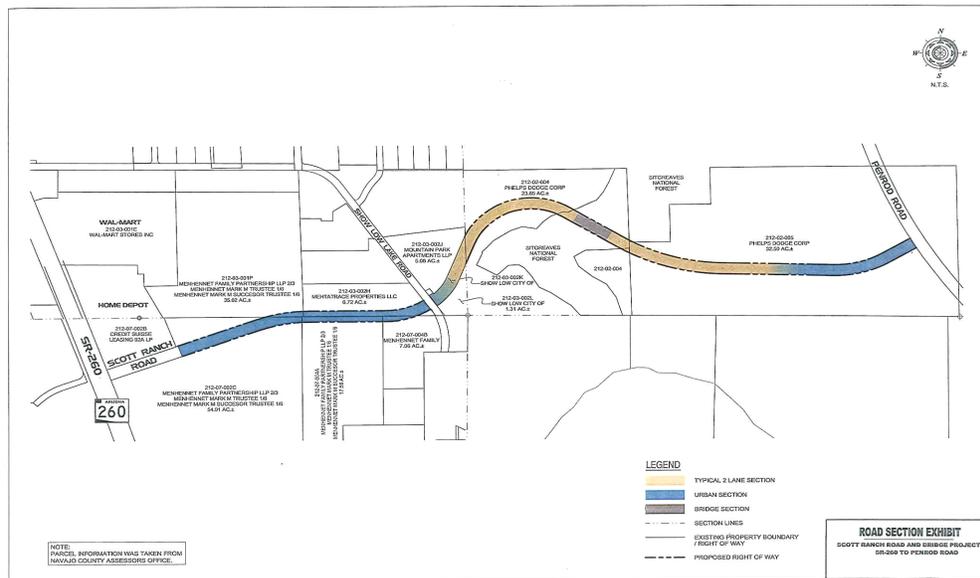
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### SCOTT RANCH ROAD

User Department: Public Works  
Project Location: City of Show Low  
County District(s): IV  
Project Partner(s): City of Show Low  
Scheduled Completion Date: Unknown at this time



#### Project Description:

The recently completed Transportation Study in the southern portion of the county recommended that Scott Ranch Road be extended from SR-260 (White Mountain Boulevard) to Penrod Road. The project is considered a critical route in the regional transportation plan. A Federal Aid Grant for approximately \$2.25 million has been acquired by the City of Show Low to pay for a portion of the project's cost, estimated to be \$5,500,000. The City of Show Low has requested that Navajo County share in the local cost of the project, due to its regional character and county-wide benefit. All project management will be provided by the City of Show Low.

#### Funding/Cost Summary:

Navajo County has provided \$200,000 to the City of Show Low for the Design Concept Report and Environmental studies, and 30% plans. If the project proceeds to construction, four additional yearly installments of \$200,000 would be provided to help in the cost of the project. The grand total of the participation would be \$1,000,000, provided over five years. The City of Show Low has acquired 2.25 million and will provide additional funds as needed.

#### Operating Cost Summary:

Not applicable since the City of Show Low will be responsible for any maintenance cost.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### NAVAJO NATION ROAD PARTNERSHIP PROJECT(S)

User Department: Public Works  
Project Location: Navajo Nation  
County District(s): I & II  
Project Partner(s): Navajo Nation Department of Transportation  
Scheduled Completion Date: To Be Determined



#### Project Description:

Navajo County has set aside funding to partner with the Navajo Nation Department of Transportation for various public (BIA) road projects within District I & II of Navajo County. The county will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

In Fiscal Year 2011 Navajo County provided funding for the excavating of 20,000 tons of red rock material to be utilized on various public (BIA) roads within District I of Navajo County.

These road projects will increase the safety to the traveling public.

#### Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Total Project
Highway User Revenue Funds	129,600	150,000	150,000	100,000	100,000	100,000	729,600
<b>Project Total:</b>	<b>129,600</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>729,600</b>

#### Operating Cost Summary:

Not applicable since the Navajo Nation Department of Transportation will be responsible for maintenance.

# NAVAJO COUNTY

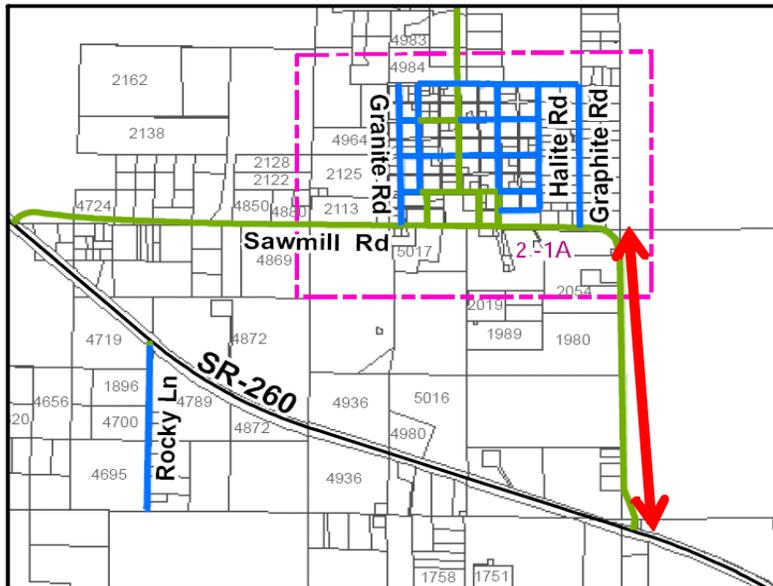
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### Old HWY 160 (Clay Springs) - OVERLAY

User Department: Public Works  
Project Location: Clay Springs  
County District: IV  
Project Partners: N/A  
Scheduled Completion Date: Summer 2013



Road Info: Length=1.16, ADT=914 (June 2010), Road Rating=5

Project Description:

Old Highway 160 has rutting deformities, some subgrade failure, and multiple patches and 'skin patches'. Engineering needs to look at drainage issues (possibly install cross culverts to drain to the West). Patch repair on this road needs to be deep. Remove failed sections down to stable subgrade(18" +/-), fill with class 2 ABC in 6" lifts, and T-Top patches. Leave patches on the high side for traffic to work in. Patch repairs need to be completed 1 year before overlay.

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty	Est Cost
Engineering					in-house
Milling	no				
Patch repair		\$100	SY	100	\$10,000
ABC	shoulders	\$35	Ton	133	in-house
A/C	2" (ADOT 417)	\$120	Ton	1776	\$213,120
					<b>\$223,120</b>

Future Operation Costs:

2014-2015 Chip Seal - \$57,000

# NAVAJO COUNTY

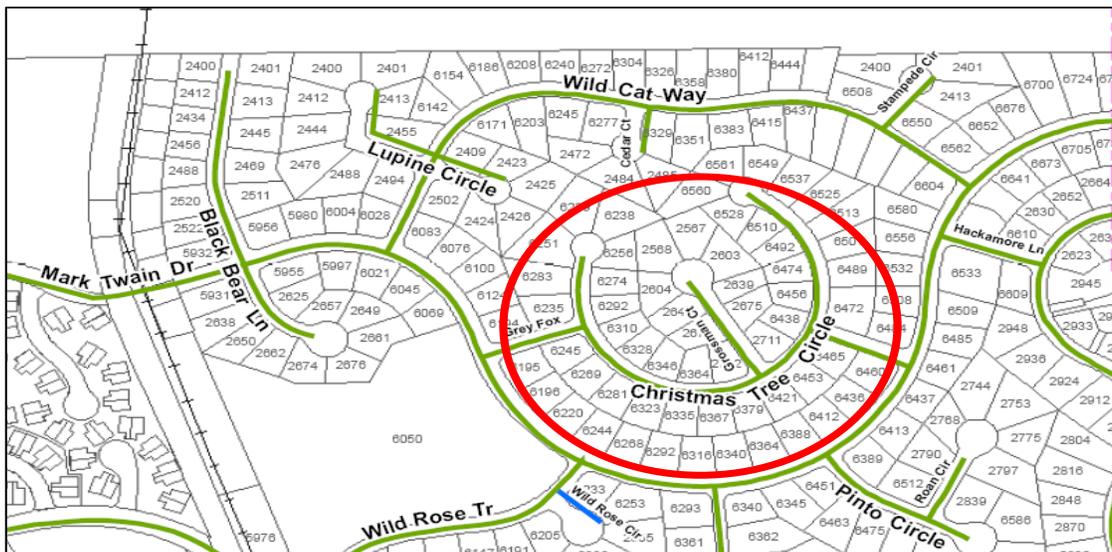
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### CHRISTMAS TREE CIRCLE AREA - OVERLAY

User Department: Public Works  
Project Location: Pinetop CC  
County District: V  
Project Partners: N/A  
Scheduled Completion Date: Summer, 2013



Road Info: Length=0.57 (total)

Project Description:

These are subdivision roads that are failing much quicker than surrounding roads. Roads are alligator cracked. Recommend pulverizing full depth and a new 3" overlay (ADOT 409).

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext Cost
Engineering					in-house
Milling		\$2	SY	8225	\$16,450
Reconstruct/ shape					
ABC	2" base	\$35	Ton	782	in-house
A/C	3" adot 409	\$120	Ton	1500	\$180,000
					<b>\$196,450</b>

Christmas Tree Circle Area:

Christmas Tree Circle	0.36
Grey fox Lane	0.05
Muskrat	0.1
Crossman Court	0.06
	<b>0.57</b>

Future Operation Costs:

2015 Slurry Seal - approximately \$11,000

# NAVAJO COUNTY

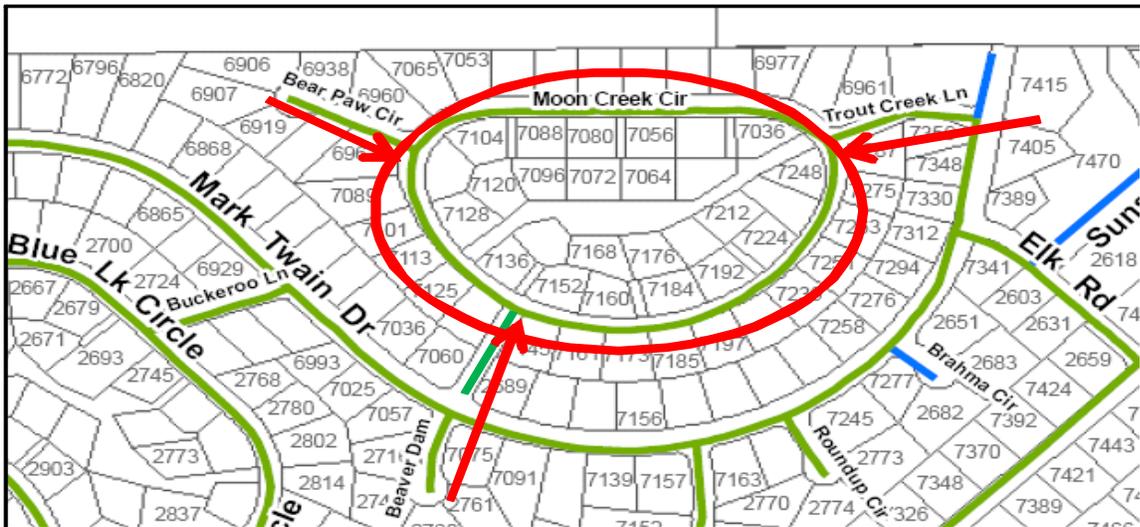
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### MOON CREEK CIRCLE AREA - OVERLAY

User Department: Public Works  
Project Location: Pinetop CC  
County District: V  
Project Partners: N/A  
Scheduled Completion Date: Summer 2013



Road Info: Length=0.79, ADT= , Road Rating=2

Project Description:

Existing pavement is failing/100% alligator cracks and cannot be saved. These roads need a complete pulverization and a new 3" overlay (ADOT 409).

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext Cost
Engineering					in-house
Milling		\$2	SY	12000	\$24,000
Reconstruct/ shape					
ABC	2"	\$35	Ton	1200	in-house
A/C		\$120	Ton	2100	\$252,000
					<b>\$276,000</b>

Moon Creek Circle Area

Moon Creek circle	0.48
Trout Creek Lane	0.06
Bear Paw circle	0.06
Beaver Dam	0.06
Beaver Dam circle	0.13
	<b>0.79</b>

Future Operation Costs:

2015/2016 Slurry Seal - \$18,000

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### LITTLE MORMON LAKE ROAD - OVERLAY

User Department: Public Works  
Project Location: 3 miles East of Show Low, AZ  
County District: IV  
Project Partners: N/A  
Scheduled Completion Date: Summer 2013

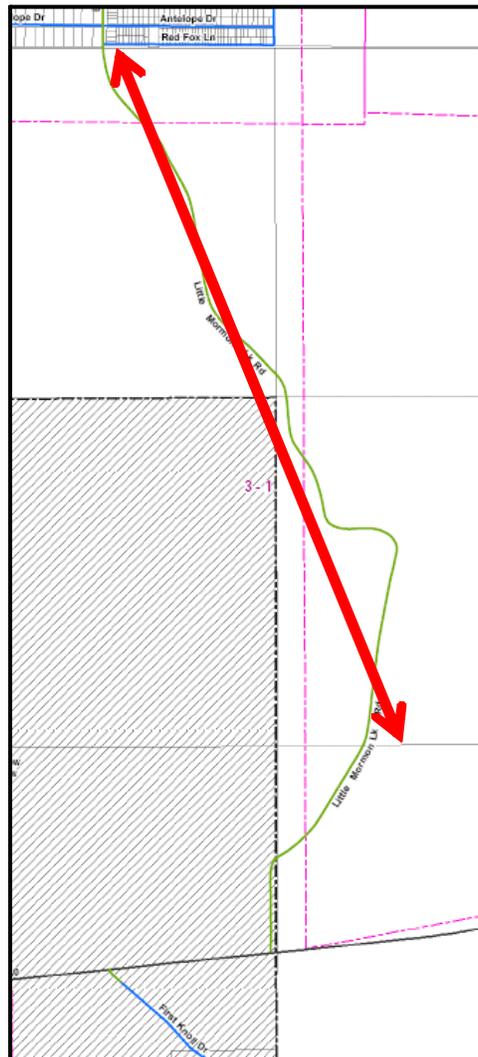
Road Info: Length=2.0, ADT=1042 (June 2010)  
 Road Rating=5

#### Project Description:

This is a 2" overlay. There are many isolated areas of failure down to subgrade. Must remove large excess portions around failure and go deep to stable material. Compact (wacker) ABC in 6" lifts. T-top patches and patch 3" A/C. Just patching and crack seal would raise rating to 7.

Crack seal road before overlay.

This project will increase the safety of the traveling public.



<u>Funding/cost Summary:</u>	Unit Cost	Unit Measured	Qty	Ext Cost
Engineering				in-house
Milling				
Remove and Replace	16.67	SY	600	\$10,002
ABC	35	Ton	50	in-house
A/C	120	Ton	3020	\$362,400

#### Future Operation Costs:

2014 Chip Seal - \$98,560

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### SOARING EAGLE, DRIFT FENCE CIRCLE & ROARING FORK DRIVE - OVERLAYS

User Department: Public Works  
Project Location: Pinetop  
County District: V  
Project Partners: N/A  
Scheduled Completion Date: Summer 2013



Road Info: Length=1.15, ADT= , Road Rating=4

Project Description:

Roads are cracking (deep and wide). May have to use a sand mix along with regular crack seal. Then overlay 2".

This project will increase the safety of the traveling public.

<u>Funding/cost Summary:</u>		Unit Cost	Unit Measured	Qty	Ext. Cost
Engineering					in-house
Milling					
Reconstruct/ shape					
ABC					
A/C	2" adot 409	120	Ton	1761	<b>\$211,320</b>

Road:	Length	Amount
Soaring Eagle	0.61	\$112,091
Drift Fence circle	0.13	\$23,888
Roaring fork Dr	0.41	\$75,340
	<b>1.15</b>	<b>\$211,320</b>

Future Operation Costs:

2014 Slurry Seal - \$32,384

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

FLOOD CONTROL - FY 2011/2012  
5 YEAR CAPITAL IMPROVEMENT PROJECTS

2011-12 CONTRACT PROJECTS	2012-13 CONTRACT PROJECTS	2013-14 CONTRACT PROJECTS	2014-15 PROJECTS	2015-16 PROJECTS
Corp Feasibility Study 1,396,000				
Winslow Levee Rehabilitation - Carryover 5,160,142	Winslow Levee Rehabilitation - Carryover 7,365,792	Winslow Levee Rehabilitation - Carryover 8,365,792	Winslow Levee Rehabilitation - Carryover 9,365,792	Winslow Levee Rehabilitation - Carryover 10,365,792
Winslow Levee Rehabilitation - New Funding 2,205,650	Winslow Levee Rehabilitation - New Funding 1,000,000			
Improvements to County Drainage 805,098	Improvements to County Drainage 200,000			
<i>Anticipated Projects:</i>				
Snowflake Dredging over Silver Creek (50,000)				
Taylor Detention Basin (50,000)				
Silver Creek Drainage (150,000)				
Southern Solution (271,789)	Southern Solution 100,000			
Misc. Improvements (233,309)				
City of Winslow Levee (50,000)				
Reservation Drainage Improvements 25,000				
Lee Reese Drainage Improvements 150,000				
Scott Ranch Rd Drainage 200,000				
Porter Creek Drainage 300,000				
City of Holbrook - Levee Maintenance 25,000				
Holbrook Rd Y'd- Relocation Study 150,000				
Ski High Drainage 50,000				
<b>Total Budget</b> 10,466,890	<b>Total Budget</b> 8,690,792	<b>Total Budget</b> 9,690,792	<b>Total Budget</b> 10,590,792	<b>Total Budget</b> 11,590,792

# NAVAJO COUNTY

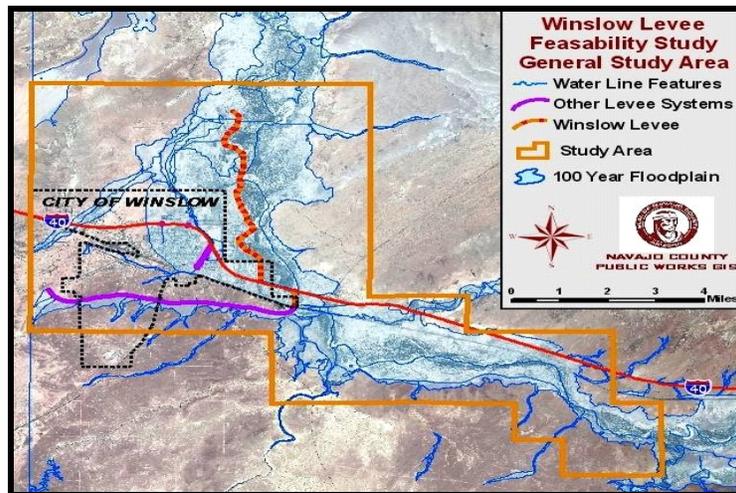
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### WINSLOW LEVEE FEASIBILITY STUDY

User Department: Navajo County Flood Control District  
Project Location: Winslow, AZ  
County District(s): II and III  
Project Partner(s): Army Corps of Engineers  
Scheduled Completion Date: 2016



**Project Description:** The Winslow Levee is a 7.2 mile flood control structure that was rebuilt 15 years ago to provide 100-year flood protection for parts of Winslow and the surrounding unincorporated areas. At that time, the levee met all Federal Emergency Management Agency requirements for 100-year flood protection, and was certified as such. Recent FEMA Map Modernization, September 26, 2008, resulted in the de-certification of the levee. The de-certification of the levee placed approximately 2,700 parcels, several hundred homes and businesses, as well as the City of Winslow's wastewater treatment plant, into a new floodplain.

Most of Winslow is now in a floodplain and most residents and business are required to buy flood insurance. This newly expanded floodplain will have a significantly negative economic impact on the Winslow community. The Army Corps and the funding partner, Navajo County Flood Control District (NCFCD), have begun work on the Feasibility Study. The work is funded, first, via Congressional appropriation and, then, with matching funds from Navajo County. The cost for the Feasibility Study is \$5.7 million and includes project plans, feasibility reports, environmental impact statements, hydrology and hydraulic studies, engineering analysis, cost estimate and alternative comparisons. The Federal Cost Share is \$2,850,000. NCFCD is also committed to the same amount (1 million in-kind contribution and 1,850,000 cash).

The Feasibility Study will be followed by the Engineering Design and Construction Phases. In order to fund the construction phase, NCFCD is saving approximately 1 million per year.

**NAVAJO COUNTY****CAPITAL IMPROVEMENT PLAN****FY 2011-12****WINSLOW LEVEE FEASIBILITY STUDY**Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Total Project
NCFCD-Feasibility Study	453,900	353,000	260,750	260,750	260,750	260,750	1,849,900
Federal Funds-Feasibility Study	454,000		599,000	599,000	599,000	599,000	2,850,000
NCFCD (Construction Savings)	5,160,142	2,345,362	1,000,000	1,000,000	1,000,000	1,000,000	11,505,504
<b>Project Total:</b>	<b>6,068,042</b>	<b>2,698,362</b>	<b>1,859,750</b>	<b>1,859,750</b>	<b>1,859,750</b>	<b>1,859,750</b>	<b>16,205,404</b>

Operating Cost Summary:

The Feasibility Study will be followed by an Engineering Study which will provide an Operating and Maintenance Manual. The current Operating and Maintenance Manual requires quarterly inspections to determine rodent activity, gate operation, bank protection condition, vegetation control, and other similar inspection activity. The inspections are conducted by the Floodplain Administrator for the Flood Control District. The current cost for vegetation and rodent control is \$25,000 per year. In addition an average of \$200,000 has been spent in the last 3 years for maintenance related to the levee structure. The Operating and Maintenance Manual that will be provided by the Army Corps will determine future Operating Costs.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### LEE REESE DRAINAGE IMPROVEMENT

User Department: Navajo County Flood Control District  
Project Location: Rainbow Lake Estates, Lakeside  
County District(s): V  
Project Partner(s): Navajo County Flood Control District  
Scheduled Completion Date: 2013



#### Project Description:

Every year Lee Reese Drive experiences flooding problems caused by an inadequate drainage system and upstream development. The natural flow of water enters this portion of the Rainbow Lake Estates subdivision at 1808 Lee Reese Dr. and flows in a south westerly direction as it makes its way to Rainbow Lake. We asked Arizona Engineering Company to analyze the existing conditions and provide us with an improvement design. Based on their analysis we are planning to replace all existing culverts, pave Lee Reese Dr. and build a detention basin on parcel 212-32-007A to control the flow through the neighborhood. Parcel 212-32-007A is vacant land located in Rainbow Lake Estates Lot #8 and a potential site for a detention basin. This property is privately owned and a purchase agreement will need to be reached with the owner. The proposed basin on this property will be designed to detain flow for up to a 50 year storm event. The improved drainage system downstream of it would be sized to handle the volume of flow released from the basin.

#### Funding/Cost Summary:

Funding Source	Prior Years Actual	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Total Project
Navajo County Flood Control District		\$150,000					\$150,000
Federal Funds							
Project Total:		\$150,000					\$150,000

# NAVAJO COUNTY

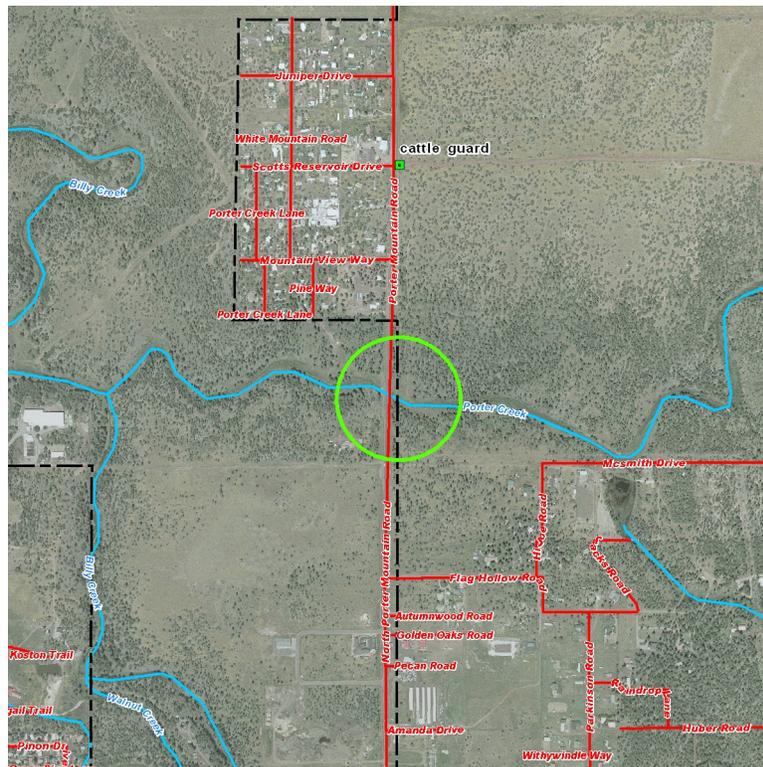
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### PORTER MOUNTAIN ROAD – PORTER CREEK CROSSING

User Department: Navajo County Flood Control District  
Project Location: ¼ Mile North of Town of Pinetop/Lakeside  
County District(s): V  
Project Partner(s): Navajo County Flood Control District  
Scheduled Completion Date: June 2012



#### Project Description:

There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts need to have liners installed to expand the life of the culverts and to keep them from collapsing. This project will maintain the safety of the travelling public.

#### Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Total Project
Navajo County Flood Control District		300,000					300,000
Project Total:		300,000					300,000

#### Operating Cost Summary:

Minimum maintenance will be required for the next 15-20 years. Semi – Annual maintenance (debris removal) \$100/year.

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### HOLBROOK ROAD YARD RELOCATION STUDY

User Department: Navajo County Flood Control District  
Project Location: Holbrook, AZ  
County District(s): III  
Project Partner(s): Navajo County Flood Control District  
Scheduled Completion Date: June 2013



Project Description: The area surrounding the Holbrook Road Yard is in a floodplain located adjacent to the Little Colorado River. County property at this yard is repeatedly attacked each year by the rivers flood waters when it is conveying volumes of high flow. Navajo County Public Works emergency crews, equipment and materials are required to mitigate flooding of the Holbrook road yard to minimize damage to County property. This usually occurs during times when the crews, equipment and materials are also needed to mitigate flooding around other parts of the County. Relocation of the Holbrook Road Yard will remove the threat of damage to this road yard from flood waters and enable crews to concentrate their efforts on the safety of our citizens during times of emergency.

#### Funding/Cost Summary:

Funding Source	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Project
Navajo County Flood Control District	\$150,000.00				\$150,000.00
Federal Funds					
Project Total:	\$150,000.00				\$150,000.00

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### DREDGING OF SILVER CREEK

User Department: Navajo County Flood Control District  
Project Location: Snowflake, AZ  
County District(s): III  
Project Partner(s): Town of Snowflake  
Scheduled Completion Date: June 2015



#### Project Description:

Dredge silted in portions of Silver Creek through Snowflake and Taylor to clear the channel of sediment and invasive vegetation in order to mitigate potential disastrous flooding to property owners along Silver Creek. The buildup of sediment, silt and salt cedar has caused an obstruction to flow of water in Silver Creek through the Town of Snowflake and Taylor. As a result it has caused the elevation of flood waters to rise and damage several properties along Silver Creek. The water quality in Silver Creek has also been reduced with higher amounts of sediment as a result of the silt deposits that are made worse by the overgrowth of salt cedar. Navajo County Flood Control District shall reimburse the Town of Snowflake for 50% of the eligible costs of the Project, up to a maximum reimbursement of **\$50,000**. Eligible costs are the actual expenses of design, engineering and other contractual services directly associated with the Project, property acquisition directly associated with the Project, and construction and program management.

#### Funding/Cost Summary:

Funding Source	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Project
Navajo County Flood Control District	\$ 50,000.00				\$ 50,000.00
Project Total:	\$ 50,000.00				\$ 50,000.00

# NAVAJO COUNTY

## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### TAYLOR DETENTION BASIN CONSTRUCTION

User Department: Navajo County Flood Control District  
Project Location: Taylor, Arizona  
County District(s): III  
Project Partner(s): The Town of Taylor  
Scheduled Completion Date: June 2015

#### Project Description:

The Town of Taylor would like to prevent or limit flooding in the area west of Taylor, Arizona. The Town intends to undertake flood-control measures which may include constructing detention basins on State property. Navajo County Flood Control is willing to join the Town of Taylor "in acquiring, constructing, maintaining and operating flood control works, and regulating floodplains." Navajo County Flood Control District shall reimburse the Town of Taylor for 50% of the eligible costs of the Project, up to a maximum reimbursement of **\$50,000**. Eligible costs are the actual expenses of design, engineering and other contractual services directly associated with the Project, property acquisition directly associated with the Project, and construction and program management.



Corner of 700<sup>th</sup> and Center Streets  
Taylor, AZ

#### Funding/Cost Summary:

Funding Source	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total Project
Navajo County Flood Control District	Maximum \$50,000.00				Maximum \$50,000.00
<b>Project Total:</b>					<b>Maximum \$50,000.00</b>

# NAVAJO COUNTY

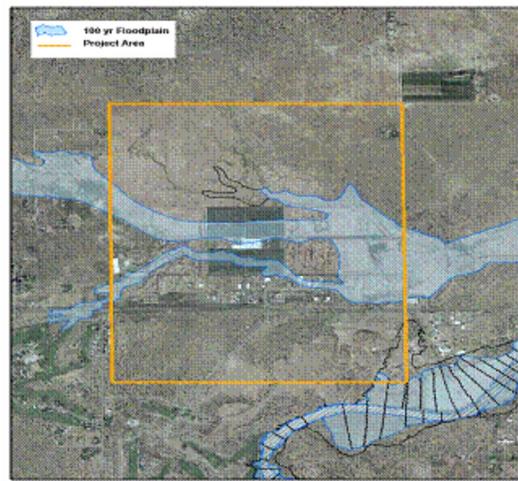
## CAPITAL IMPROVEMENT PLAN



FY 2011-12

### SNOWFLAKE SOUTHERN SOLUTION

User Department: Navajo County Flood Control District  
Project Location: Snowflake Industrial Park  
County District(s): III  
Project Partner(s): Town of Snowflake, ADEM, ADWR  
Scheduled Completion Date: 2013



**Project Description:** The Snowflake Industrial Park flooded several times in 2003 causing damage to businesses, roads and homes in the area. The Town of Snowflake has committed to seek solutions to control the flooding in the industrial park area and has requested that the Navajo County Flood Control District assist them in doing so. Navajo County Flood Control District entered into an IGA agreement whereby the County would contribute up to \$500,000 for the design and implementation of a regional drainage system to reduce flooding in the Town of Snowflake. The drainage design will create three separate basins and connect them with channels/culverts in order to reduce the outflow to 500 cfs. The reduced outflow will result in minimal flooding up to a 100 year event.

#### **Funding/Cost Summary:**

Funding Source	Prior Yrs Actual	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Total Project
Navajo County Flood Control District	228,211	271,289	100,000				600,000
<b>Project Total:</b>	<b>228,211</b>	<b>271,289</b>	<b>100,000</b>				<b>600,000</b>

**Operating Cost Summary:** None – Town of Snowflake will be responsible for maintenance and operation.

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## COUNTY BONDS

# NAVAJO COUNTY

## COUNTY BONDS


**FY 2011-12**

### Navajo County Debt Policy

Navajo County adopted a debt management policy with the purpose of maintaining the stability of the County and the ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County Services. The legal debt limit of Navajo County is equal to 15% of the County's net secondary assessed valuation. For FY 2011-12 this would total \$156,061,818.

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

### Special Districts Debt

Special districts incurred debt for a number of County improvement districts for districts such as County Road Improvement Districts and Domestic Water Improvement Districts. Assessments are levied annually on property owners within the boundaries of these special districts to pay the debt service for the improvements incurred.

### Debt Service Payments

The following chart shows the principal outstanding on all Navajo County and Special Districts debt at the end of each fiscal year for the next five years. The figures below assume that Navajo County will not issue any new debt through FY 15.

#### Principal Outstanding

<u>Navajo County</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Jail Facility Bonds, Series 2000	\$ 4,345,000	\$ 3,970,000	\$ 3,570,000	\$ 3,145,000	\$ 2,700,000
Pledged Revenue Obligation, Series 2008	5,545,000	5,165,000	4,780,000	4,375,000	3,955,000
<b>Total</b>	<b>\$ 9,890,000</b>	<b>\$ 9,135,000</b>	<b>\$ 8,350,000</b>	<b>\$ 7,520,000</b>	<b>\$ 6,655,000</b>
Percent of Legal Debt Limit	6%	6%	5%	5%	4%

#### Principal Outstanding

<u>Special Districts</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Beaver Dam Circle CRID	\$ -	\$ -	\$ -	\$ -	\$ -
Bucking Horse CRID	352,752	304,752	254,752	201,752	145,752
Drifting Snow Loop CRID	-	-	-	-	-
Fawnbrook DWID	1,060,425	1,028,649	996,238	963,178	929,458
Hilltop Drive CRID	295,000	274,000	249,000	223,000	196,000
Madison Lane CRID	11,138	7,425	3,713	-	-
Mountain View CRID	160,000	140,000	120,000	100,000	80,000
North Whistle Stop Loop CRID	52,533	45,028	37,523	30,019	22,514
Porter Mountain DWID	121,021	117,021	113,021	109,021	105,021
Scott's Pine Tract A CRID	61,587	48,925	36,262	23,600	10,937
Shumway Road CRID	635,000	530,000	415,000	285,000	150,000
Sutter Drive CRID	81,963	61,472	40,981	20,491	-
White Mountain Summer Homes DWID	579,240	493,629	404,374	310,562	212,202
Wild Cat Way CRID	-	-	-	-	-
Wonderland Acres DWID	113,143	96,743	80,343	63,943	47,543
<b>Total</b>	<b>\$ 3,523,802</b>	<b>\$ 3,147,644</b>	<b>\$ 2,751,207</b>	<b>\$ 2,330,566</b>	<b>\$ 1,899,427</b>

CRID - County Road Improvement District

DWID - Domestic Water improvement District

# NAVAJO COUNTY

## COUNTY BONDS



FY 2011-12

### FY 11 Debt Payments

The following schedule shows the FY12 interest and principal payments for debt in each Major fund and a total of all other Non Major funds.

	<u>Interest</u>	<u>Principal</u>
Jail Facility Bonds	\$ 278,100	\$ 355,000
Pledged Revenue Obligation 2008 Series	215,985	370,000
Non Major Funds	166,205	361,973
<b>Total</b>	<b><u>\$ 660,290</u></b>	<b><u>\$ 1,086,973</u></b>

### Rating Agency Analysis

Independent assessments are provided by rating agencies to clarify credit worthiness of municipal securities. Rating agencies provide letter grades from their assessment that determine the ability and willingness of a borrower to repay its debt in full and on time. These agencies issue credit ratings that play a major factor in determining the cost of borrowed funds in the municipal bond market.

Two major rating agencies that rate municipal debt are Standard & Poor's and Duff & Phelps. These rating agencies have provided a rating assessment of credit worthiness for Navajo County. The following five items are primary factors in their decision of rating:

- Economic Conditions – Stability of trends,
- Debt-History of County – Debt and debt position,
- Governmental/Administration – Leadership and organizational structure of the County,
- Financial Performance – Current financial status and the history of the financial reports,
- Debt Management – Debt policies, including long-term planning.

### Examples of the rating systems are:

BOND RATINGS: Explanation of Corporate/Municipal Bond Ratings	RATING AGENCIES	
	Duff & Phelps	Standard & Poor's
Premium Quality	AAA	AAA
High Quality	AA	AA
Medium Quality	A	A
Medium Grade, Lower Quality	BBB	BBB
Predominantly Speculative	BB	BB
Speculative, Low Grade	B	B
Poor to Default	CCC	CCC
Highest Speculation	CC	CC
Lowest Quality, No Interest	C	C
In Default - In Arrears	DDD	DDD
Questionable Value	DD	DD
	D	D

\* Duff & Phelps and Standard & Poor's may use "+" or "-" to modify ratings.

# NAVAJO COUNTY

## COUNTY BONDS



FY 2011-12

### **Jail Facility Bonds, Series 2000 - Municipal Property Corporation**

Navajo County received an "A" rating from major rating agencies, Standard & Poor's and Duff & Phelps. The bonds were issued to construct a phased jail facility program to provide the County with a standalone facility that will accommodate the projected inmate populations and comply with all American Correctional Association Standards.

The County has covenanted in the 2000 Lease to the extent permitted by State Law and other terms and conditions of the 2000 Lease, that it will use its best efforts to include in its annual budget the Lease Payments due under the 2000 Lease and to make the necessary annual appropriations. The 2000 Lease doesn't constitute an obligation of the County to levy or pledge any form of taxation.

### **Navajo County Pledge Revenue Obligations, Series 2008**

Navajo County received an "AAA" rating from the major rating agency, Standard & Poor's. The bonds were issued to finance four projects. The construction of a new County administrative building in Heber-Overgaard, facility renovations and improvements of the water tanks and other facilities at the County Complex in Holbrook, renovations and improvements to the electrical system at the County Complex, and the acquisition of sites, improvement and buildings located in Show Low which will serve as a new regional County Service Center.

The obligations are special limited revenue obligations of the County. Payments of debt service are payable solely from and secured by a first lien pledge of revenues from all unrestricted privilege taxes that the County now or hereafter levies.



# SUMMARY FINANCIAL STATEMENTS

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - All Funds

Fiscal Years 2010 Through 2012  
Total FY12 Adopted Budget (All Funds) - \$113,913,886

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
<b>Revenues:</b>				
Taxes	\$ 16,446,571	\$ 14,070,679	\$ 17,443,224	\$ 17,282,679
Special assessments levied	145,175	173,886	333,121	566,195
Licenses and permits	608,441	541,976	529,230	494,632
Intergovernmental	44,851,602	48,368,735	42,110,370	52,495,272
Charges for services	2,085,363	3,694,599	2,339,359	3,203,371
Fines and forfeits	1,207,916	1,100,792	1,329,900	1,333,109
Interest	292,987	228,649	237,733	377,956
Contributions	30,996	22,500	24,268	23,000
Miscellaneous	1,477,913	4,243,216	2,326,147	7,543,012
<b>Total Revenues</b>	<b>\$ 67,146,964</b>	<b>\$ 72,445,032</b>	<b>\$ 66,673,352</b>	<b>\$ 83,319,226</b>
<b>Expenditures:</b>				
Personal services	\$ 36,149,544	\$ 41,416,623	\$ 35,870,065	\$ 40,905,148
Supplies	3,561,496	4,069,187	3,618,684	4,894,993
Professional services	16,689,388	44,929,449	21,923,743	40,272,069
Capital outlay	4,524,096	23,553,180	9,733,710	27,841,676
<b>Total Expenditures</b>	<b>\$ 60,924,524</b>	<b>\$ 113,968,439</b>	<b>\$ 71,146,202</b>	<b>\$ 113,913,886</b>
Accounting Adjustments*	(1,718,860)	-	(882,118)	-
Excess (deficiency) of revenues over expenditures	4,503,580	(41,523,407)	(5,354,968)	(30,594,660)
Other Financing Sources & Uses	2,361,194	5,195,729	359,048	22,899
Net Change in Fund Balances	6,864,774	(36,327,678)	(4,995,920)	(30,571,761)
Fund Balances, July 1	29,289,077	36,153,852	36,153,852	31,157,932
Fund Balances, June 30	<b>\$ 36,153,852</b>	<b>\$ (173,826)</b>	<b>\$ 31,157,932</b>	<b>\$ 586,171</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - General Fund

Fiscal Years 2010 Through 2012  
Total FY12 Adopted Budget (General Fund) - \$38,692,033

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>
<b>Revenues:</b>				
Taxes	\$ 6,318,161	\$ 6,675,544	\$ 6,637,115	\$ 6,872,854
Special assessments levied	56,467	117,840	121,293	154,603
Licenses and permits	454,494	449,976	390,496	414,532
Intergovernmental	18,228,539	17,826,469	19,067,601	19,392,830
Charges for services	974,612	988,873	991,389	873,561
Fines and forfeits	971,090	910,792	938,826	907,509
Interest	52,634	48,065	39,408	39,476
Miscellaneous	260,276	242,342	747,340	785,046
<b>Total Revenues:</b>	<b><u>\$ 27,316,272</u></b>	<b><u>\$ 27,259,901</u></b>	<b><u>\$ 28,933,468</u></b>	<b><u>\$ 29,440,411</u></b>
<b>Expenditures:</b>				
Personal services	21,498,185	23,483,301	21,404,808	23,020,379
Supplies	1,624,657	1,584,969	1,495,702	1,637,069
Professional services	7,853,113	13,327,878	7,867,150	13,296,498
Capital outlay	94,838	451,000	294,506	738,087
<b>Total Expenditures:</b>	<b><u>\$ 31,070,793</u></b>	<b><u>\$ 38,847,148</u></b>	<b><u>\$ 31,062,165</u></b>	<b><u>\$ 38,692,033</u></b>
Accounting Adjustments*	11,107	-	(367,406)	-
Excess (deficiency) of revenues over expenditures	(3,743,414)	(11,587,247)	(2,496,103)	(9,251,622)
Other Financing Sources & Uses	4,568,082	7,788,570	2,019,623	5,251,622
Net Change in Fund Balances	824,668	(3,798,677)	(476,480)	(4,000,000)
Fund Balance, July 1	2,866,377	3,691,044	3,691,044	3,214,564
Fund Balance, June 30	<b><u>\$ 3,691,044</u></b>	<b><u>\$ (107,633)</u></b>	<b><u>\$ 3,214,564</u></b>	<b><u>\$ (785,436)</u></b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - Public Works

Fiscal Years 2010 Through 2012  
 Total FY12 Adopted Budget (Public Works) - \$18,803,157

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>
<b>Revenues:</b>				
Intergovernmental	\$ 14,379,239	\$ 10,478,980	\$ 11,596,143	\$ 11,852,700
Charges for services	39,249	25,000	98,695	400
Interest	69,955	70,000	63,189	70,000
Miscellaneous	171,305	50,000	119,749	50,000
<b>Total Revenues:</b>	<b><u>\$ 14,659,747</u></b>	<b><u>\$ 10,623,980</u></b>	<b><u>\$ 11,877,776</u></b>	<b><u>\$ 11,973,100</u></b>
<b>Expenditures:</b>				
Personal services	4,279,345	4,526,496	4,265,970	4,580,185
Supplies	1,158,880	1,152,339	1,189,236	1,228,145
Professional services	1,410,918	3,105,455	1,829,853	4,629,438
Capital outlay	1,035,351	10,663,184	4,948,434	8,365,389
<b>Total Expenditures:</b>	<b><u>\$ 7,884,493</u></b>	<b><u>\$ 19,447,474</u></b>	<b><u>\$ 12,233,493</u></b>	<b><u>\$ 18,803,157</u></b>
Accounting Adjustments*	(157,018)	-	123,916	-
Excess (deficiency) of revenues over expenditures	6,618,236	(8,823,494)	(231,801)	(6,830,057)
Other Financing Sources & Uses	(3,528,645)	(810,546)	(846,817)	(701,439)
Net Change in Fund Balances	3,089,591	(9,634,040)	(1,078,617)	(7,531,496)
Fund Balance, July 1	6,603,442	9,693,033	9,693,033	8,614,416
Fund Balance, June 30	<b><u>\$ 9,693,033</u></b>	<b><u>\$ 58,993</u></b>	<b><u>\$ 8,614,416</u></b>	<b><u>\$ 1,082,920</u></b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - Navajo County Public Health District

Fiscal Years 2010 Through 2012  
Total FY12 Adopted Budget (Health District) - \$1,840,055

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>
<b>Revenues:</b>				
Taxes	\$ 2,137,237	\$ 2,213,983	\$ 2,170,261	\$ 2,042,329
Licenses and permits	153,947	92,000	138,734	80,100
Intergovernmental	4,110	2,500	3,873	2,500
Charges for services	50,325	50,000	48,481	83,000
Interest	20,648	5,000	16,584	5,000
Contributions	20,759	22,500	14,360	23,000
Miscellaneous	8,667	94,252	7,122	14,000
<b>Total Revenues:</b>	<b><u>\$ 2,395,693</u></b>	<b><u>\$ 2,480,235</u></b>	<b><u>\$ 2,399,415</u></b>	<b><u>\$ 2,249,929</u></b>
<b>Expenditures:</b>				
Personal services	1,468,843	1,666,697	1,318,333	1,423,366
Supplies	70,274	74,611	106,692	71,050
Professional services	284,210	221,470	277,203	295,591
Capital outlay	397,657	14,458	20,530	50,048
<b>Total Expenditures:</b>	<b><u>\$ 2,220,984</u></b>	<b><u>\$ 1,977,236</u></b>	<b><u>\$ 1,722,758</u></b>	<b><u>\$ 1,840,055</u></b>
Accounting Adjustments*	(26,175)	-	9,143	-
Excess (deficiency) of revenues over expenditures	148,535	502,999	685,800	409,874
Other Financing Sources & Uses	(88,581)	(2,622,638)	(1,951,884)	(1,262,797)
Net Change in Fund Balances	59,954	(2,119,639)	(1,266,084)	(852,923)
Fund Balance, July 1	2,056,519	2,116,473	2,116,473	850,388
Fund Balance, June 30	<b><u>\$ 2,116,473</u></b>	<b><u>\$ (3,166)</u></b>	<b><u>\$ 850,388</u></b>	<b><u>\$ (2,535)</u></b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - Navajo County Library District

Fiscal Years 2010 Through 2012  
Total FY12 Adopted Budget (Library District) - \$522,788

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget
<b>Revenues:</b>				
Taxes	544,375	563,929	554,564	520,206
Intergovernmental	30,707	30,888	43,827	86,927
Interest	3,034	2,700	1,830	1,000
Miscellaneous	10,884	11,000	4,305	80,596
<b>Total Revenues:</b>	<b>\$ 588,999</b>	<b>\$ 608,517</b>	<b>\$ 604,526</b>	<b>\$ 688,729</b>
<b>Expenditures:</b>				
Personal services	215,472	318,104	278,362	302,521
Supplies	13,599	19,500	15,031	14,750
Professional services	172,458	275,904	149,787	143,710
Capital outlay	79,664	57,000	62,060	61,807
<b>Total Expenditures:</b>	<b>\$ 481,193</b>	<b>\$ 670,508</b>	<b>\$ 505,240</b>	<b>\$ 522,788</b>
Accounting Adjustments*	(6,457)	-	(44,552)	-
Excess (deficiency) of revenues over expenditures	101,349	(61,991)	54,734	165,941
Other Financing Sources & Uses	(104,528)	(303,129)	(345,082)	(245,564)
Net Change in Fund Balances	(3,179)	(365,120)	(290,348)	(79,623)
Fund Balance, July 1	366,527	363,348	363,348	73,000
Fund Balance, June 30	<b>\$ 363,348</b>	<b>\$ (1,772)</b>	<b>\$ 73,000</b>	<b>\$ (6,623)</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

# NAVAJO COUNTY

## SUMMARY FINANCIAL STATEMENTS


**FY 2011-12**

### Summary Financial Statements - Non Major Funds

Fiscal Years 2010 Through 2012  
Total FY12 Adopted Budget (Non Major) - \$54,055,853

	<u>2010 Actual Amount</u>	<u>2011 Adopted Budget</u>	<u>2011 Actual Amount</u>	<u>2012 Adopted Budget</u>
<b>Revenues:</b>				
Taxes	\$7,446,799	\$4,617,223	\$8,081,283	\$7,847,290
Special assessments levied	\$88,708	\$56,046	\$211,828	\$411,592
Intergovernmental	12,209,007	20,029,898	11,398,926	21,160,315
Charges for services	1,021,178	2,630,726	1,200,795	2,246,410
Fines and forfeits	236,826	190,000	391,074	425,600
Interest	146,717	102,884	116,723	262,480
Contributions	10,237	-	9,908	-
Miscellaneous	1,026,781	3,845,622	1,447,631	6,613,370
<b>Total Revenues:</b>	<b>\$ 22,186,252</b>	<b>\$ 31,472,399</b>	<b>\$ 22,858,167</b>	<b>\$ 38,967,057</b>
<b>Expenditures:</b>				
Personal services	8,687,700	11,422,025	8,602,593	11,578,697
Supplies	694,086	1,237,768	812,023	1,943,979
Professional services	6,968,689	27,998,742	11,799,750	21,906,832
Capital outlay	2,916,586	12,367,538	4,408,180	18,626,345
<b>Total Expenditures:</b>	<b>\$ 19,267,062</b>	<b>\$ 53,026,073</b>	<b>\$ 25,622,546</b>	<b>\$ 54,055,853</b>
Accounting Adjustments*	(4,697,530)	-	(603,266)	-
Excess (deficiency) of revenues over expenditures	(1,778,340)	(21,553,674)	(3,367,645)	(15,088,796)
Other Financing Sources & Uses	1,514,867	1,143,472	1,483,208	(3,018,923)
Net Change in Fund Balances	(263,473)	(20,410,202)	(1,884,437)	(18,107,719)
Fund Balance, July 1	20,553,474	20,290,001	20,290,001	18,405,564
Fund Balance, June 30	<b>\$ 20,290,001</b>	<b>\$ (120,201)</b>	<b>\$ 18,405,564</b>	<b>\$ 297,845</b>

\* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

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## TAX RATES / TAX LEVIES

# NAVAJO COUNTY

## TAX RATES/TAX LEVIES



### FY 2011-12

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County - (Primary)	6,140,405	1,026,137,125	0.5984	
02001	State of Arizona (Mandated) School Equalization	-	1,026,137,125	0.4259	
14900	Navajo County Library District	520,206	1,040,412,117		0.0500
29999	Public Health Service District	2,042,329	1,040,412,117		0.1963
<b>NAVAJO COUNTY FLOOD DISTRICTS</b>					
15726	Silver Creek Flood Control Protection District	48,459	43,748,860		0.1108
15727	Little Colorado Flood Control District	119,258	59,628,931		0.2000
15728	Navajo County Flood Control District	2,421,589	807,196,274		0.3000
11900	County Wide Fire District Assistance Tax	1,040,412	1,040,412,117		0.1000
<b>NAVAJO COUNTY FIRE DISTRICTS</b>					
11201	Joseph City Fire District	116,069	6,401,965		1.8130
11202	Lakeside Fire District	2,317,988	110,458,727		2.0985
11203	Pinetop Fire District	3,795,268	163,551,301		2.3205
11204	Show Low Fire District	3,751,343	176,538,176		2.1249
11205	Heber/Overgaard Fire District	1,591,459	101,625,766		1.5660
11206	White Mountain Lake Fire District	537,481	19,764,297		2.7195
11207	Clay Springs Fire District	232,286	15,975,845		1.4540
11208	Woodruff Fire District	9,541	545,287		1.7497
11209	Linden Fire District	1,106,507	39,334,299		2.8131
11210	Sun Valley Fire District	60,356	1,992,757		3.0288
11211	McLaws Road Fire District	5,107	1,077,200		0.4741
<b>ROAD DISTRICTS</b>					
20001	Timberland Acres Special Road Dist. #1	70,000	4,904,666		1.4272
20010	Silver Creek County Road Dist.	8,400	1,124,872		0.7468
28309	White Mountain Lake Special Road Dist. #2	66,000	4,801,124		1.3747
20038	Victory Heights road maintenance District	16,000	1,112,931		1.4376
<b>SANITARY DISTRICTS</b>					
21251	Pinetop/Lakeside Sanitary Dist.	441,388	193,421,625		0.2282
21255	Heber/Overgaard Sanitary Dist.	256,100	98,955,515		0.2588
<b>Water Improvement Districts</b>					
28329	Clay Springs Water Improvement District	-	2,166,196		0.0000
<b>CITIES</b>					
04151	City of Holbrook - Primary	55,871	20,032,938	0.2789	
04151	City of Holbrook - Secondary		20,100,347		0.0000
13002	Show Low Street Lighting District	142,686	170,881,390		0.0835
04155	City of Winslow - Primary	322,482	32,856,031	0.9815	
32001	Show Low Bluff Facility District	122,546	3,451,997		3.5500

# NAVAJO COUNTY

## TAX RATES/TAX LEVIES



### FY 2011-12

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
<b>SCHOOLS</b>					
08150	Northland Pioneer College - Primary	12,710,760	1,026,137,125	1.2387	
08150	Northland Pioneer College - Secondary	-	1,040,412,117		0.0000
07001	Winslow Unified SD #1 - Primary	700,510	51,686,699	1.3553	
07001	Winslow Unified SD #1 - Secondary	1,556,735	52,054,259		2.9906
07002	Joseph City Unified SD #2 - Primary	4,173,693	165,787,221	2.5175	
07002	Joseph City Unified SD #2 - Secondary	1,073,477	166,198,695		0.6459
07003	Holbrook Unified SD #3 - Primary	2,239,132	50,839,670	4.4043	
07003	Holbrook Unified SD #3 - Secondary	1,481,164	51,129,293		2.8969
07004	Pinion Unified SD #4 - Primary	-	637,528	0.0000	
07004	Pinion Unified SD #4 - Secondary	-	637,528		0.0000
07005	Snowflake Unified SD #5 - Primary	3,823,489	106,432,726	3.5924	
07005	Snowflake Unified SD #5 - Secondary	827,148	108,549,586		0.7620
07006	Heber-Overgaard SD #6 - Primary	2,788,834	103,527,882	2.6938	
07006	Heber-Overgaard SD #6 - Secondary	811,253	105,508,309		0.7689
07010	Show Low Unified SD 10 - Primary	8,817,712	222,883,363	3.9562	
07010	Show Low Unified SD 10 - Secondary	2,429,161	228,047,435		1.0652
07020	Whiteriver Unified SD #20 - Primary	-	1,499,714	0.0000	
07020	Whiteriver Unified SD #20 - Secondary	-	1,499,714		0.0000
07025	Cedar Unified SD #25 - Primary	-	1,792,155	0.0000	
07025	Cedar Unified SD #25 - Secondary	-	1,792,155		0.0000
07027	Kayenta Unified SD #27 - Primary	290,667	15,998,839	1.8168	
07027	Kayenta Unified SD #27 - Secondary	870,763	16,007,842		5.4396
07032	Blue Ridge Unified SD #32 - Primary	8,719,952	303,524,381	2.8729	
07032	Blue Ridge Unified SD #32 - Secondary	3,123,850	307,495,825		1.0159
30000	NAVIT - Secondary	510,242	1,020,483,116		0.0500
30001	NATIVE - Secondary	8,323	16,645,370		0.0500
07990	Minimum School Tax #2 - Primary	-	165,787,221	0.0000	
07990	Minimum School Tax #2 - Secondary	N/A	N/A		0.0000
07999	County Education District - Primary	26,372	1,491,476	1.7682	
07999	County Education District - Secondary	N/A	N/A		0.0000

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## COUNTY PERSONNEL

# NAVAJO COUNTY

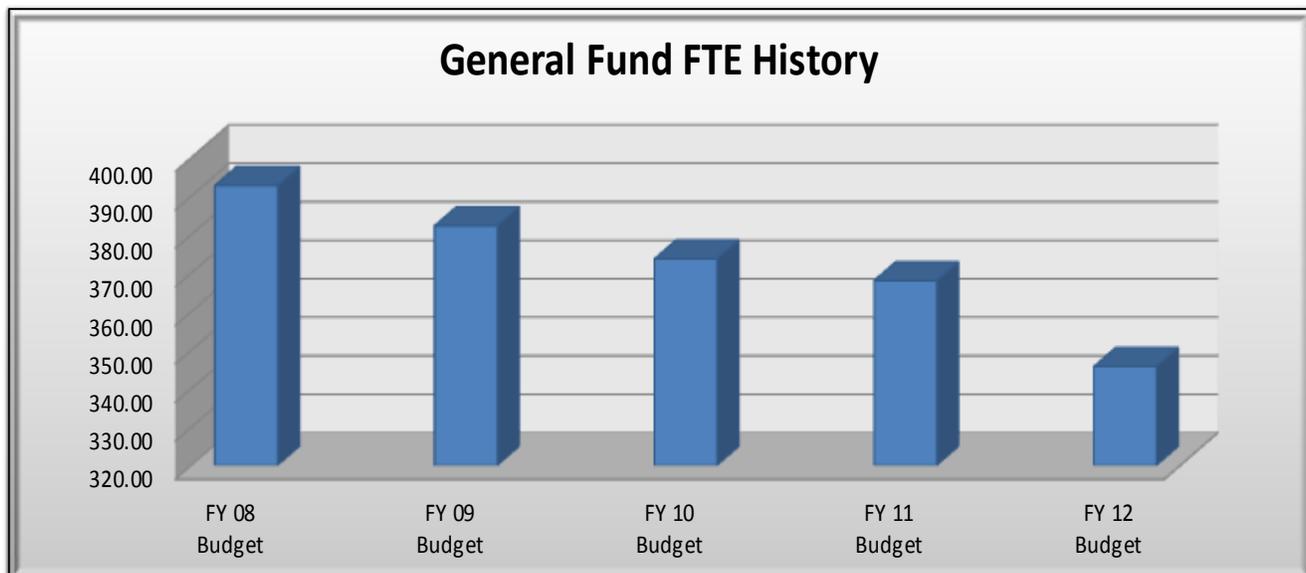
## COUNTY PERSONNEL


**FY 2011-12**

### General Fund Full Time Equivalent (FTE) by Department

The charts below illustrates the history of Navajo County FTEs over the last five years:

Department	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
Administration/BOS	31.00	31.00	31.00	30.25	28.75
Adult Probation	10.00	10.00	8.72	8.50	8.50
Assessor	23.00	21.00	21.00	21.00	21.00
Clerk of the Court	21.50	21.50	21.50	21.50	2.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	25.10	25.00	25.00	24.51	23.22
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	21.00	20.00	18.00	17.25	17.00
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	7.50	7.50	7.50	7.50	8.50
Jail Operations	40.00	38.00	41.50	40.50	40.50
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	7.34	8.00	7.00	7.00	7.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	5.00	5.00	4.60	4.60	4.45
Pinetop Justice of the Peace	4.75	4.75	4.75	4.75	4.75
Planning & Zoning	16.50	16.50	7.25	5.65	5.50
Public Defender	13.00	13.00	13.00	13.00	13.00
Public Fiduciary	7.00	6.00	6.00	6.00	6.00
Recorder	3.00	3.00	3.00	3.00	4.00
Sheriff	69.50	64.50	66.00	66.50	65.00
Show Low Justice of the Peace	4.00	4.00	4.00	4.00	4.00
Snowflake Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools	5.00	5.00	5.00	5.00	5.00
Superior Court	25.50	25.50	25.82	24.47	24.02
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	2.00	2.00	2.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
<b>General Fund Total</b>	<b>392.69</b>	<b>382.25</b>	<b>373.64</b>	<b>367.98</b>	<b>345.69</b>



# NAVAJO COUNTY

## COUNTY PERSONNEL


**FY 2011-12**

### Total Full Time Equivalent (FTE) by Department and Funding Source

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Administration/BOS</b>					
General Fund	31.00	31.00	31.00	31.00	28.75
Department of Correction Contract	0.00	0.00	1.00	1.00	0.25
Flood Control	0.00	0.00	0.00	0.00	0.25
Emergency Management	0.00	0.00	0.00	0.00	1.25
Jail Fees	0.00	0.00	0.00	0.00	1.00
<b>Administration/BOS Total</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>31.50</b>

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Adult Probation</b>					
General Fund	10.00	10.00	8.72	8.50	8.50
Adult Intensive Probation Services	10.50	10.00	8.00	8.00	8.00
Adult Probation Services Fees	5.70	7.20	5.28	3.00	4.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Community Oriented Policing Services Grant	0.00	0.80	0.00	0.00	0.00
Drug Court	1.00	1.00	1.00	0.00	0.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.50
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	1.00
Juvenile Criminal Enhancement Fund/Adult Intensive Probation Services	1.00	0.00	0.00	0.00	0.00
State Aid Enhancement	13.00	17.00	13.50	13.50	13.50
Superior Court	1.00	0.00	0.00	0.00	0.00
<b>Adult Probation Total</b>	<b>44.20</b>	<b>48.00</b>	<b>38.50</b>	<b>35.00</b>	<b>36.00</b>

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Assessor</b>					
General Fund	23.00	21.00	21.00	21.00	21.00
<b>Assessor Total</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Clerk of the Court</b>					
General Fund	21.50	21.50	21.50	21.50	21.50
Child Support IV-D	1.00	1.00	0.00	0.00	0.00
Local Juvenile Criminal Enhancement Fund	0.00	0.00	0.00	0.00	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	1.00	1.00	1.00	0.00
<b>Clerk of the Court Total</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.50</b>

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Constables</b>					
General Fund	6.00	6.00	6.00	6.00	6.00
<b>Constables Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# NAVAJO COUNTY

## COUNTY PERSONNEL



### FY 2011-12

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>County Attorney</b>					
General Fund	25.10	25.00	25.00	24.51	23.22
Arizona Criminal Justice Commission Byrne Grant	0.00	0.00	0.00	1.99	2.00
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	0.00	0.00	1.00
Bad Check Program	2.00	1.31	1.00	0.50	0.50
Byrne Grant - Drug Enforcement	4.00	3.00	2.00	1.00	0.00
Child Abuse	0.50	0.00	1.00	1.00	0.00
Child Support	13.00	11.00	13.00	13.00	13.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.00	3.00	3.50	3.50	2.00
Department of Public Safety Victims of Crime Act (DPS VOCA)	0.00	0.00	0.87	0.87	1.23
Family Advocacy	0.00	0.00	3.75	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	17.00	17.00
Justice Assistance Grant Local Solicitation	0.00	0.00	1.00	1.00	0.00
Justice of the Peace Ordinance	2.00	1.00	2.00	2.00	3.00
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement Byrne Grant	1.00	1.00	0.00	0.00	0.00
Misdemeanor Intergovernmental Agreement	0.00	0.00	0.00	0.00	2.86
Racketeer Influenced and Corrupt Organizations - Anti - Racketeering	0.00	1.00	2.00	1.00	1.00
Rural Law Enforcement	0.00	0.00	1.00	1.00	1.00
Southwest Border	0.00	2.00	1.93	1.93	1.00
Victim Assistance	0.50	1.00	0.76	0.76	0.69
Victim's Rights	2.00	2.50	1.20	1.20	1.20
<b>County Attorney Total</b>	<b>54.10</b>	<b>52.81</b>	<b>61.00</b>	<b>73.26</b>	<b>71.70</b>
<b>Elections</b>					
General Fund	4.00	4.00	4.00	4.00	4.00
<b>Elections Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Facilities Management</b>					
General Fund	21.00	20.00	18.00	17.25	17.00
Emergency Management	0.00	0.00	0.00	0.25	0.50
Federal Detention Contract	0.00	0.00	1.50	1.50	1.50
Public Health District	0.00	0.00	0.00	0.50	1.00
Phone & Commissary	0.00	0.00	0.50	0.50	0.50
Public Works	0.00	1.00	1.00	1.00	2.50
<b>Facilities Management Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>
<b>Holbrook Justice of the Peace</b>					
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
<b>Holbrook JP Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Information Technology</b>					
General Fund	7.50	7.50	7.50	7.50	8.50
Federal Detention Contract	0.00	0.00	0.00	0.00	1.00
Health District	0.50	0.50	0.00	0.00	0.00
Library District	0.00	0.00	0.50	1.00	0.50
Treasurer's Tax System	0.00	0.00	1.50	1.50	1.00
<b>Information Technology Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.50</b>	<b>10.00</b>	<b>11.00</b>

# NAVAJO COUNTY

## COUNTY PERSONNEL



### FY 2011-12

<b>Jail Operations</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	40.00	38.00	41.50	40.50	40.50
Adult Victim's Rights	0.67	0.50	0.60	0.60	0.49
Department of Corrections Contract	5.00	5.10	5.17	5.25	5.25
Federal Detention Contract	33.50	35.50	33.50	33.50	32.50
Gang and Immigration Intelligence Team Enforcement (GITEM)	1.00	0.90	0.83	0.75	0.75
Phone & Commissary	6.83	6.00	7.40	7.40	7.51
Winslow Transport	0.00	0.00	0.00	0.00	0.00
<b>Jail Operations Total</b>	<b>87.00</b>	<b>86.00</b>	<b>89.00</b>	<b>88.00</b>	<b>87.00</b>

<b>Juvenile Detention</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	18.00	18.00	18.00	18.00	18.00
<b>Juvenile Detention Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

<b>Juvenile Probation</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	7.34	8.00	7.00	7.00	7.00
Diversion Consequence	0.50	0.50	1.00	1.00	1.00
Diversion Intake	5.00	4.00	4.00	4.00	4.00
Diversion Fees	0.00	0.00	0.00	0.00	0.25
Juvenile Intense Probation	6.50	6.00	5.50	5.50	5.50
Juvenile Probation Service Diversion	1.00	0.50	0.00	0.00	0.00
Juvenile Probation Services Fees	0.50	0.50	1.00	0.50	0.75
Juvenile Standard Probation	2.50	3.00	2.50	2.50	2.50
Juvenile Treatment Services	1.50	2.50	1.00	1.50	1.50
Safe School	4.66	2.00	3.00	0.00	0.50
<b>Juvenile Probation Total</b>	<b>29.50</b>	<b>27.00</b>	<b>25.00</b>	<b>22.00</b>	<b>23.00</b>

### Total Full Time Equivalent (FTE) by Department and Funding Source

<b>Kayenta Justice of the Peace</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	2.00	2.00	2.00	2.00	2.00
<b>Kayenta JP Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Legal Defender</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	5.00	5.00	4.60	4.60	4.45
LDO Indigent Assessment Fee	0.00	0.00	0.40	0.40	0.55
<b>Legal Defender Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Navajo County Flood Control Dist.</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
Flood Control District	3.05	3.00	4.00	3.70	3.75
<b>NCFCD Total</b>	<b>3.05</b>	<b>3.00</b>	<b>4.00</b>	<b>3.70</b>	<b>3.75</b>

<b>Navajo County Library District</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
Library District	4.00	4.00	4.50	5.00	4.00
FTF Early Childhood Literacy	0.00	0.00	0.00	1.00	0.75
<b>Navajo Co. Library District Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>6.00</b>	<b>4.75</b>

# NAVAJO COUNTY

## COUNTY PERSONNEL



### FY 2011-12

	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Navajo County Public Health District</b>					
Navajo County Public Health District	26.18	26.18	28.13	29.23	28.05
Bio-Terrorism	5.00	3.25	3.25	3.00	2.80
Community Nurse/New born	0.25	0.25	0.00	0.00	0.00
Early Intervention	0.00	0.00	0.00	0.00	0.00
Family Planning	0.10	0.10	0.26	0.26	0.20
Flouride Varnish	0.00	0.00	0.00	0.00	1.00
Human Immunodeficiency Virus (HIV)	0.18	0.18	0.16	0.00	0.00
Immunization Services	0.65	0.65	0.50	0.50	0.55
Injury Prevention	1.20	1.21	1.21	1.21	1.00
Nutrition	1.00	1.50	0.50	0.50	0.00
Nutrition Network	2.00	2.75	2.00	2.50	4.20
Oral Health	0.00	0.00	0.00	0.00	1.00
Prenatal/Maternal	1.80	0.79	0.79	0.79	0.00
Public Health Coronary	1.00	1.00	1.00	1.00	0.80
Smoke Free Arizona	1.65	1.40	1.90	1.50	0.85
Teen Pregnancy Prevention	0.00	2.00	2.00	2.00	2.50
Tobacco Use Prevention	4.25	4.50	3.50	3.50	3.50
Tuberculosis Grant	0.00	0.25	0.25	0.00	0.00
Women, Infants, Children (WIC)	6.50	6.00	6.00	7.50	7.50
<b>NC Public Health District Total</b>	<b>51.76</b>	<b>52.01</b>	<b>51.45</b>	<b>53.49</b>	<b>53.95</b>
<b>Pinetop Justice of the Peace</b>					
General Fund	4.75	4.75	4.75	4.75	4.75
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
<b>Pinetop JP Total</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>
<b>Planning &amp; Zoning</b>					
General Fund	16.50	16.50	7.25	5.65	5.50
<b>Planning &amp; Zoning Total</b>	<b>16.50</b>	<b>16.50</b>	<b>7.25</b>	<b>5.65</b>	<b>5.50</b>
<b>Public Defender</b>					
General Fund	13.00	13.00	13.00	13.00	13.00
Fill the Gap Local	0.00	0.00	0.00	0.00	1.00
Indigent Assessment	0.00	0.00	0.00	0.00	1.00
<b>Public Defender Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>
<b>Public Fiduciary</b>					
General Fund	7.00	6.00	6.00	6.00	6.00
<b>Public Fiduciary Total</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Public Works</b>					
Public Works	89.75	87.50	78.00	77.65	79.50
Waste Tire Disposal Program	0.00	3.00	3.25	3.25	2.25
<b>Public Works Total</b>	<b>89.75</b>	<b>90.50</b>	<b>81.25</b>	<b>80.90</b>	<b>81.75</b>

# NAVAJO COUNTY

## COUNTY PERSONNEL



### FY 2011-12

<b>Recorder</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	3.00	3.00	3.00	3.00	4.00
Document Storage	1.00	1.00	1.00	1.00	0.00
<b>Recorder Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Sheriff</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	69.50	64.50	66.00	66.50	65.00
Adult Victim's Rights	0.00	0.00	0.00	0.00	0.00
Boating Safety	1.00	1.00	1.00	1.00	0.00
Community Oriented Policing Services Meth Grant	1.80	1.00	0.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	1.00	3.00
Department of Corrections/Bureau of Prisons Contracts	1.00	3.00	1.50	1.00	1.25
Drug Enforcement	2.00	2.00	2.00	2.00	2.00
Emergency Services	1.50	1.50	1.50	0.50	0.50
Gang and Immigration Intelligence Team Enforcement (GILTEM)	0.00	0.00	0.00	0.00	0.00
H/O School Resource Officer	1.00	0.00	0.00	0.00	0.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	0.00	2.00
Pawn Transaction Fees	0.00	0.00	0.00	0.00	0.50
Rural Law Enforcement	0.00	0.00	0.00	0.00	1.00
<b>Sheriff Total</b>	<b>78.80</b>	<b>74.00</b>	<b>73.00</b>	<b>72.00</b>	<b>75.25</b>

<b>Show Low Justice of the Peace</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
<b>Show Low JP Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Snowflake Justice of the Peace</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Snowflake Justice Court - FTG	0.00	0.00	0.00	0.00	0.00
<b>Snowflake JP Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Superintendent of Schools</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	5.00	5.00	5.00	5.00	5.00
<b>Superintendent of Schools Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Superior Court</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>	<b>FY 12 Budget</b>
General Fund	25.50	25.50	25.82	24.47	24.02
Aztec Field Trainer	0.50	0.50	0.43	0.43	0.43
CASA	1.50	1.50	1.50	1.50	1.50
Child Support	1.90	0.90	1.00	1.00	1.00
Child Support Visitation Fund	0.13	0.00	0.00	0.00	0.00
Conciliation Court Fees	0.60	0.25	0.75	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.00	0.25	0.25	0.53	0.48
Fill the Gap	5.00	3.25	2.75	2.82	2.32
Noticing & Court Clerk - Fill the Gap	0.00	0.00	0.00	0.00	0.00
<b>Superior Court Total</b>	<b>35.63</b>	<b>32.65</b>	<b>33.00</b>	<b>32.00</b>	<b>31.00</b>

# NAVAJO COUNTY

## COUNTY PERSONNEL



FY 2011-12

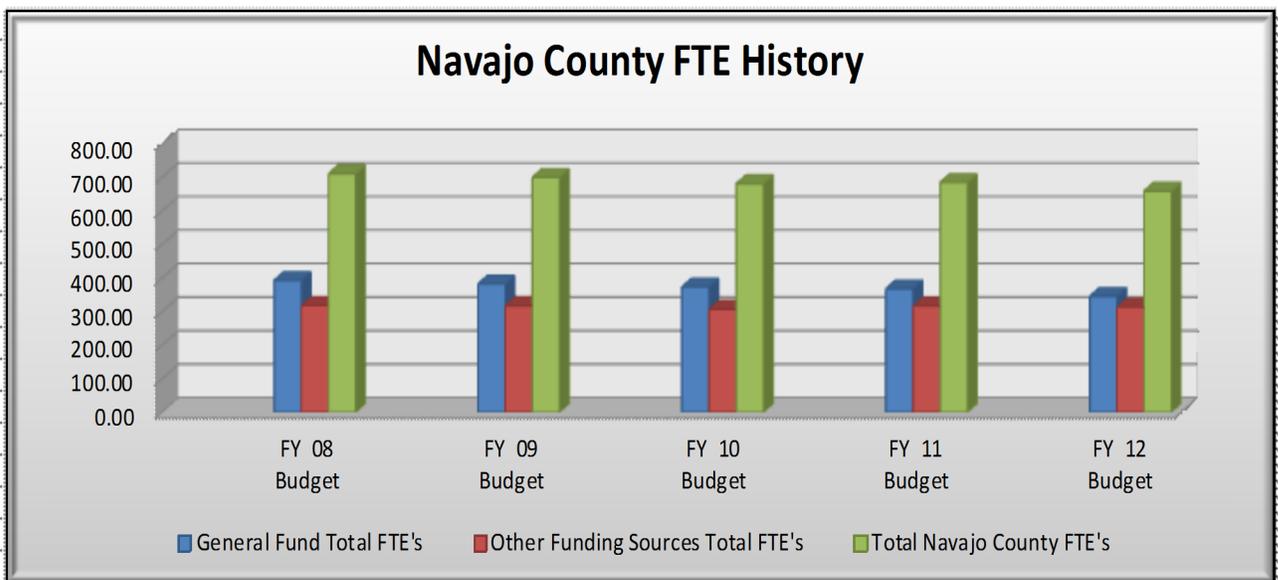
		FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Treasurer</b>						
General Fund		6.00	6.00	6.00	6.00	6.00
	<b>Treasurer Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

		FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Voter Registration</b>						
General Fund		2.00	2.00	2.00	2.00	2.00
Document Storage		1.00	1.00	1.00	1.00	1.00
	<b>Voter Registration Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

		FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Winslow Justice of the Peace</b>						
General Fund		5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee		1.00	1.00	1.00	1.00	1.00
	<b>Winslow JP Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

		FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
<b>Workforce Investment Act</b>						
WIA		8.00	8.00	6.00	6.00	6.00
	<b>Workforce Investment Act Total</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

		FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund Total FTE's		392.69	382.25	373.64	367.98	345.69
Other Funding Sources Total FTE's		318.35	317.97	307.56	317.02	313.60
	<b>Total Navajo County FTE's</b>	<b>711.04</b>	<b>700.22</b>	<b>681.20</b>	<b>685.00</b>	<b>659.29</b>





SCHEDULES A - F

# NAVAJO COUNTY

## SCHEDULE A



FY 2011-12

**NAVAJO COUNTY**  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2012

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2011	ACTUAL EXPENDITURE S/ EXPENSES** 2011	FUND BALANCE/ NET ASSETS*** Jul 1, 2011**	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012	OTHER FINANCING SOURCES 2012 <USES>		INTERFUND TRANSFERS IN 2012	INTERFUND TRANSFERS <OUT> 2012	TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/ EXPENSES 2012
1. General Fund	\$ 38,847,148	\$ 30,926,996	\$ 4,000,000	Primary: \$ 5,970,898 Secondary:	\$ 23,482,421			\$ 6,919,624	\$ (1,680,910)	\$ 38,692,033	\$ 38,692,033
2. General Fund - Override											
3. Total General Fund	38,847,148	30,926,996	4,000,000	5,970,898	23,482,421			6,919,624	(1,680,910)	38,692,033	38,692,033
4. Special Revenue Funds	70,398,366	37,102,224	28,444,476	6,928,003	40,261,252			1,362,457	(9,406,241)	67,589,947	67,589,947
5. Available	2,232,917	1,925,821	(540,292)		969,928			1,805,070		2,234,706	2,234,706
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	2,232,917	1,925,821	(540,292)		969,928			1,805,070		2,234,706	2,234,706
8. Capital Projects Funds	2,532,273	586,009	(1,322,432)		5,719,632			1,000,000		5,397,200	5,397,200
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
2. Total Enterprise Funds											
3. TOTAL ALL FUNDS	\$ 114,010,704	\$ 70,541,050	\$ 30,581,752	\$ 12,898,901	\$ 70,433,233			\$ 11,087,151	\$ (11,087,151)	\$ 113,913,886	\$ 113,913,886

EXPENDITURE LIMITATION COMPARISON	
1. Budgeted expenditures/expenses	2011
	2012
2. Add/subtract: estimated net reconciling items	\$ 114,010,704
3. Budgeted expenditures/expenses adjusted for reconciling items	\$ 113,913,886
4. Less: estimated exclusions	\$ 68,313,332
5. Amount subject to the expenditure limitation	\$ 45,697,372
6. EEC expenditure limitation	\$ 42,981,698

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.  
 \*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.  
 \*\*\* Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

# NAVAJO COUNTY

## SCHEDULE B



FY 2011-12

### NAVAJO COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2012

	<u>2011</u>	<u>2012</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 5,900,775	\$ 6,018,791
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)		
3. Property tax levy amounts		
A. Primary property taxes	\$ 5,900,775	\$ 5,970,898
B. Secondary property taxes		
Fire District Assistance Tax Fund	\$ 1,127,857	\$ 1,200,000
Navajo County Flood Control District	2,644,314	3,038,839
Little Colorado River Flood Control Zone	126,629	126,629
Navajo County Library District	563,929	520,206
Public Health Services District	2,213,983	2,042,329
Total secondary property taxes	<u>\$ 6,676,712</u>	<u>\$ 6,928,003</u>
C. Total property tax levy amounts	<u>\$ 12,577,487</u>	<u>\$ 12,898,901</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 5,553,140	
(2) Prior years' levies	284,781	
(3) Total primary property taxes	5,837,921	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 5,092,015	
(2) Prior years' levies	314,220	
(3) Total secondary property taxes	<u>5,406,235</u>	
C. Total property taxes collected	<u>\$ 11,244,156</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	\$ 0.5572	\$ 0.5984
(2) Secondary property tax rate		
Fire District Assistance Tax Fund	0.1000	0.1000
Silver Creek Flood Protection District	0.1000	0.1000
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Flood Control District	0.3000	0.3000
Navajo County Library District	0.0500	0.0500
Public Health Services District	<u>0.1963</u>	<u>0.1963</u>
(3) Total county tax rate	<u>\$ 1.5035</u>	<u>\$ 1.5447</u>

# NAVAJO COUNTY

## SCHEDULE B



FY 2011-12

### NAVAJO COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2012

B. Special assessment district tax rates  
Secondary property tax rates

Beaver Dam CRID - DS	\$	358	\$	358
Clay Springs DWID - Operating		-		-
Drifting Snow Loop CRID - DS		-		-
Porter Mountain DWID - DS		8,766		8,766
Silver Creek Flood Protection District		46,920		46,920
Silver Creek CRID - Operating		15,000		15,000
Sutter Drive CRID - DS		26,971		26,971
White Mountain Lake Co. Rec. ID - Op		154,459		154,459
White Mountain Summer Home DWID - DS		115,160		115,160
Wild Cat Way CRID - DS		-		-
Madison Lane Circle CRID - DS		4,353		4,353
Timberlake Acres Special RID - DS		70,000		70,000
White Mountain Lake #2 Special RID - DS		66,000		66,000
Victory Heights Road Maintenance Dist.		16,000		16,000
Scott's Pine Tract A CRID		12,662		12,662
Shumway Road CRID		126,800		126,800
Bucking Horse Improvement District		70,630		70,630
North Whistle Stop Loop CRID		11,180		11,180
Wonderland Acres DWID		28,504		28,504
Fawnbrook DWID		166,833		166,833
Mountain View Improvement District		21,360		21,360
<b>Total Special Assessment Districts</b>	<b>\$</b>	<b>961,956</b>	<b>\$</b>	<b>961,956</b>

# NAVAJO COUNTY

## SCHEDULE C



FY 2011-12

### NAVAJO COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2011	2011	2012
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Personal Property Taxes	\$ 122,475	\$ 114,182	\$ 114,182
Interest on Delinquent Taxes	703,841	710,210	710,168
Penalties on Delinquent Taxes	70,928	77,606	77,606
<b>Total Taxes</b>	<u>\$ 897,244</u>	<u>\$ 901,998</u>	<u>\$ 901,956</u>
<b>Licenses and Permits</b>			
Planning & Zoning	\$ 322,239	\$ 275,401	\$ 299,438
Other Licenses & Permits	127,737	115,095	115,094
<b>Total Licenses and permits</b>	<u>\$ 449,976</u>	<u>\$ 390,496</u>	<u>\$ 414,532</u>
<b>Intergovernmental</b>			
State Shared Sales Tax	\$ 8,879,038	\$ 9,285,088	\$ 9,563,641
County Sales Tax	5,406,903	5,846,576	6,021,973
VLT Auto Lieu	2,018,428	1,985,572	2,045,139
Payment in Lieu of Taxes (PILT)	1,170,000	1,341,507	1,053,000
Other Intergovernmental	469,940	730,151	863,680
<b>Total Intergovernmental</b>	<u>\$ 17,944,309</u>	<u>\$ 19,188,894</u>	<u>\$ 19,547,433</u>
<b>Charges for services</b>			
Court Fees	\$ 551,251	\$ 605,543	\$ 497,300
Assessor/Recorder/Treasurer Fees	277,447	273,951	273,951
Other Charges for Services	160,175	111,895	102,310
<b>Total Charges for services</b>	<u>\$ 988,873</u>	<u>\$ 991,389</u>	<u>\$ 873,561</u>
<b>Fines and forfeits</b>			
Court Fines and Forfeits	\$ 910,792	\$ 938,826	\$ 907,509
<b>Investments</b>			
Interest on Investments	\$ 48,065	\$ 39,408	\$ 39,476
<b>Miscellaneous</b>			
Proceeds from Sale of Assets	\$ 25,000	\$ 13,765	\$ 12,908
Miscellaneous	242,342	747,340	785,046
<b>Total Miscellaneous</b>	<u>\$ 267,342</u>	<u>\$ 761,105</u>	<u>\$ 797,954</u>
<b>Total General Fund</b>	<u>\$ 21,506,601</u>	<u>\$ 23,212,116</u>	<u>\$ 23,482,421</u>

# NAVAJO COUNTY

## SCHEDULE C


**FY 2011-12**

### NAVAJO COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2011	2011	2012
<b>SPECIAL REVENUE FUNDS</b>			
<b>Public Works Road Fund</b>			
Highway User Revenue Fund	\$ 7,902,372	\$ 7,534,514	\$ 7,450,000
VLТ Auto Lieu	2,500,000	2,486,020	2,250,000
Other PW Road Fund Revenues	1,881,381	185,503	2,273,100
<b>Total Public Works Road Fund</b>	<b>\$ 12,283,753</b>	<b>\$ 10,206,037</b>	<b>\$ 11,973,100</b>
<b>Health Services District Fund</b>			
Health Services District	\$ 266,252	\$ 200,941	\$ 207,600
<b>Total Health Services District Fund</b>	<b>\$ 266,252</b>	<b>\$ 200,941</b>	<b>\$ 207,600</b>
<b>Other Funds by Function</b>			
General Government (1)			
Administration			\$ 8,010,358
County Attorney			4,031,566
Courts			1,338,055
Public Defense			127,316
Public Safety (2)	5,696,912	7,717,167	
Sheriff's Office/Jail			6,023,502
Juvenile Detention			1,000
Probation			2,466,359
Emergency Management			1,226,498
Flood Control District			393,200
Highways & Streets (3)	840,679	700,002	
Public Works Grants			396,288
Special Districts			72,215
Health and Welfare (5)	1,520,702	1,246,059	
Public Health Grants			1,992,560
Workforce Investment Act (WIA)			1,128,791
Culture and Recreation (6)	95,293	51,290	
Library District			282,459
Recreation			156,851
Education (7)	95,293	51,290	
Superintendent of Schools			
Recreation			
Environmental and Conservation (8)	175,772	140,725	
Natural Resources Programs	206,554	450,403	365,000
Economic Development (9)	-	13,500	
Community Development			68,534
<b>Total Other Special Revenue Funds</b>	<b>\$ 8,631,205</b>	<b>\$ 10,370,437</b>	<b>\$ 28,080,552</b>
<b>Total Special Revenue Funds</b>	<b>\$ 21,181,210</b>	<b>\$ 20,777,415</b>	<b>\$ 40,261,252</b>

# NAVAJO COUNTY

## SCHEDULE C



FY 2011-12

### NAVAJO COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2012

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2011	2011	2012
<b>DEBT SERVICE FUNDS</b>			
General Government	175,772	140,725	419,505
Public Safety - Jail	206,554	450,403	-
Highways & Streets - Special Districts	\$ -	\$ 649,044	\$ 550,423
<b>Total Debt Service Funds</b>	<u>\$ 382,326</u>	<u>\$ 1,240,173</u>	<u>\$ 969,928</u>
<b>CAPITAL PROJECTS FUNDS</b>			
General Government			63,809
Public Safety - Jail			5,000,000
Health & Welfare - Show Low Health			271,615
Highways & Streets - Special Districts	\$ -	\$ 649,044	\$ 384,208
<b>Total Capital Projects Funds</b>	<u>\$ -</u>	<u>\$ 649,044</u>	<u>\$ 5,719,632</u>
<b>PERMANENT FUNDS</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ENTERPRISE FUNDS</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL ALL FUNDS</b>	<u>\$ 43,070,137</u>	<u>\$ 45,878,748</u>	<u>\$ 70,433,233</u>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

# NAVAJO COUNTY

## SCHEDULE D



FY 2011-12

### NAVAJO COUNTY Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
110109 - Grants Administration	\$ -	\$ -	\$ 322,681	\$ -
110121 - IT Communications	-	-	6,921	-
110191 - NC Health Insurance Trust	-	-	1,025,026	-
210109 - Grant Reserve	-	-	3,896,821	-
210124 - Tax Management System	-	-	8,316	-
213214 - Legal Defender FTG	-	-	5,000	-
213332 - Public Defender Fees	-	-	10,000	-
229460 - NC Flood Control District	-	-	214,528	-
229461 - LCR Flood Control Zone	-	-	14,311	-
230400 - Public Works	-	-	678,399	-
250600 - NC Health Services District	-	-	461,467	-
250602 - Bio-Terrorism	-	-	17,206	-
250612 - Tobacco Use Prevention	-	-	13,384	-
261800 - Library District	-	-	245,564	-
210109 - Grant Reserve	-	-	-	(190,599)
224245 - Family Counseling	-	-	-	(4,285)
227432 - Emergency Management	-	-	-	(15,840)
227432 - Emergency Management	-	-	-	(61,328)
227432 - Emergency Management	-	-	-	(25,713)
250600 - NC Health Services District	-	-	-	(211,175)
410124 - 2008 Series Revenue Bonds	-	-	-	(1,171,970)
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,919,624</b>	<b>\$ (1,680,910)</b>
<b>SPECIAL REVENUE FUNDS</b>				
110121 - IT Communications	\$ -	\$ -	\$ 23,040	\$ -
110121 - IT Communications	-	-	15,840	-
110121 - IT Communications	-	-	4,675	-
110121 - IT Communications	-	-	8,259	-
110121 - IT Communications	-	-	12,505	-
210109 - Grant Reserve	-	-	190,599	-
210124 - Tax Management System	-	-	15,000	-
211201 - Fill the Gap Funds	-	-	355,595	-
211225 - Aztec Field Trainer	-	-	7,000	-
211999 - SCA Indigent Assessment	-	-	28,798	-
212309 - IV-D Child Support	-	-	398,645	-
224245 - Family Counseling	-	-	4,285	-
227432 - Emergency Management	-	-	61,328	-
227432 - Emergency Management	-	-	25,713	-
250600 - NC Health Services District	-	-	211,175	-
110103 - Bureau of Prisons Contract	-	-	-	(633,100)
110109 - Grants Administration	-	-	-	(322,681)
110121 - IT Communications	-	-	-	(6,921)

# NAVAJO COUNTY

## SCHEDULE D


**FY 2011-12**

### NAVAJO COUNTY Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2012

FUND	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012	
	SOURCES	<USES>	IN	<OUT>
110191 - NC Health Insurance Trust	-	-	-	(1,025,026)
210109 - Grant Reserve	-	-	-	(3,896,821)
210113 - Treasurer's Surcharge (TIF)	-	-	-	(15,000)
210124 - Tax Management System	-	-	-	(8,316)
211211 - Fill the Gap Local	-	-	-	(355,595)
211211 - Fill the Gap Local	-	-	-	(7,000)
212302 - IV-D Child Support SSRE	-	-	-	(398,645)
213214 - Legal Defender FTG	-	-	-	(5,000)
213227 - Indigent Assessment Fee	-	-	-	(28,798)
229460 - NC Flood Control District	-	-	-	(214,528)
229461 - LCR Flood Control Zone	-	-	-	(14,311)
230400 - Public Works	-	-	-	(701,439)
250600 - NC Health Services District	-	-	-	(12,505)
250600 - NC Health Services District	-	-	-	(461,467)
250600 - NC Health Services District	-	-	-	(1,000,000)
250602 Bio-Terrorism	-	-	-	(17,206)
250606 - Women, Infants & Children	-	-	-	(12,934)
250612 - Tobacco Use Prevention	-	-	-	(13,384)
261800 - Library District	-	-	-	(245,564)
213227 - PD Indigent Assessment Fee	-	-	-	(10,000)
<b>Total Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,362,457</b>	<b>\$ (9,406,241)</b>
<b>DEBT SERVICE FUNDS</b>				
410122 - 2000 Series Jail Bonds	\$ -	\$ -	\$ 633,100	\$ -
410124 - 2008 Series Revenue Bonds	-	-	1,171,970	-
<b>Total Debt Service Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,805,070</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUNDS</b>				
350649 - Show Low Health	\$ -	\$ -	\$ 1,000,000	\$ -
<b>Total Capital Projects Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>
<b>PERMANENT FUNDS</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,087,151</b>	<b>\$ (11,087,151)</b>

# NAVAJO COUNTY

## SCHEDULE E


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>GENERAL FUND</b>			
Adult Probation	\$ 611,872	\$ 552,398	\$ 613,511
BOS/Administration	2,536,883	2,105,130	2,495,809
Assessor	1,317,460	1,183,609	1,317,460
Facilities Management	2,008,406	1,602,128	1,960,225
Capital Outlay	450,000	263,013	700,000
Clerk of the Court	1,332,774	1,102,638	1,266,734
Contingency	4,000,000	-	4,000,000
County Attorney	2,136,123	2,177,739	2,136,123
Construction Projects		11,279	-
Elections	629,174	495,971	448,090
Holbrook Constable	26,476	25,374	26,693
Holbrook Justice Court	336,996	370,333	334,072
Indigent Health	3,398,400	2,790,796	3,398,400
Jail Operations	3,191,142	2,947,873	3,152,747
Juvenile Detention	1,101,304	1,074,376	1,095,947
Juvenile Probation	460,494	423,613	474,687
Kayenta Constable	56,413	38,408	61,045
Kayenta Justice Court	111,298	104,904	108,582
Legal Defender	379,084	364,496	374,906
Information Technology	775,917	565,515	860,917
County-wide	1,531,235	1,497,515	1,531,235
Planning and Zoning	423,306	355,443	382,169
Pinetop Constable	59,872	52,328	59,779
Pinetop Justice Court	346,873	334,254	345,717
Public Defender	1,066,341	765,768	1,025,757
Public Fiduciary	445,583	388,398	445,583
Recorder	283,810	235,206	309,818
School Superintendent	338,286	318,284	339,829
Sheriff	4,998,920	4,642,520	4,954,315
Show Low Constable	47,734	45,746	47,734
Show Low Justice Court	287,638	282,095	290,398
Snowflake Constable	49,234	37,467	49,183
Snowflake Justice Court	379,252	377,343	380,980
Superior Court	2,719,058	2,483,979	2,713,405
Treasurer	447,327	416,584	442,667
Voter Registration	200,362	143,579	188,474
Winslow Constable	50,284	37,320	45,579
Winslow Justice Court	311,817	313,574	313,463
<b>Total General Fund</b>	<b>\$ 38,847,148</b>	<b>\$ 30,926,996</b>	<b>\$ 38,692,033</b>

# NAVAJO COUNTY

## SCHEDULE E


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2012

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>SPECIAL REVENUE FUNDS</b>			
BOS/Administration	\$ 10,007,417	\$ 8,092,887	\$ 7,061,773
Adult Probation	2,246,120	1,581,094	2,006,383
Assessor	174,947	97,251	180,021
Capital Outlay		51,859	
Clerk of the Court	257,002	67,162	244,240
County Attorney	6,534,061	2,270,156	5,737,674
Elections	397,708	19,925	499,923
Flood Control District	10,811,781	900,942	13,309,856
Health District	4,237,752	3,073,095	4,082,041
Holbrook Justice Court	68,016	18,284	63,894
Information Technology	389,241	222,329	458,689
Jail Operations	5,131,457	2,833,876	6,385,747
Juvenile Detention	9,339	875	9,012
Juvenile Probation	1,197,542	861,052	1,209,742
Kayenta Justice Court	6,681	5,440	1,336
Legal Defender	82,714	33,287	84,315
Library District	772,197	584,186	627,346
Personnel Commission	14,573	9,162	10,580
Pinetop Justice Court	18,473	8,661	14,779
Public Defender	481,578	175,664	361,550
Public Works	23,387,781	14,527,209	20,023,986
Recorder	244,502	65,624	219,784
Sheriff	1,205,702	766,308	1,908,547
Show Low Justice Court	31,711	17,827	21,015
Snowflake Justice Court	17,580		29,155
Superior Court	1,487,205	522,505	1,574,486
Treasurer	50,461	9,029	54,660
Winslow Justice Court	49,321	8,894	105,595
Workforce Investment Act	1,085,504	277,641	1,303,818
<b>Total Special Revenue Funds</b>	<b>\$ 70,398,366</b>	<b>\$ 37,102,224</b>	<b>\$ 67,589,947</b>

# NAVAJO COUNTY

## SCHEDULE E


**FY 2011-12**

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2012**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2011</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2012</b>
<b>DEBT SERVICE FUNDS</b>			
2000 Series Jail Bonds	\$ 816,985	\$ 648,260	\$ 633,100
2008 Series Revenue Bonds	714,710	593,460	585,985
Special District Bonds	701,222	684,101	1,015,621
<b>Total Debt Service Funds</b>	<b>\$ 2,232,917</b>	<b>\$ 1,925,821</b>	<b>\$ 2,234,706</b>
<b>CAPITAL PROJECT FUNDS</b>			
N/A	\$ 2,532,273	\$ 586,009	\$ 5,397,200
<b>Total Capital Project Funds</b>	<b>\$ 2,532,273</b>	<b>\$ 586,009</b>	<b>\$ 5,397,200</b>
<b>PERMANENT FUNDS</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 114,010,704</b>	<b>\$ 70,541,050</b>	<b>\$ 113,913,886</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>BOS/Administration</b>			
General Fund - 110101	\$ 2,536,883	\$ 2,105,130	\$ 2,495,809
Suspense Account - 110106	-	-	34,527
Grants Administration - 110109	334,759	7,185	10,000
Economic Development - 110110	17,413	14,369	2,833
Health Insurance Trust - 110191	-	14,108	-
Grant Reserve - 210109	3,267,845	-	-
SRS - Forest Fees - 210125	2,428,356	910,654	342,173
Hazmat Grants - 210361	1,500	3,000	1,500
Homeland Security - 210365	385,020	217,472	414,611
Emergency Preparedness - 210366	4,690	-	2,600
DOJ Equipment Exercises - 210619	14,372	-	-
Natural Disasters - 227430	-	82,276	1,000,000
Emergency Management - 227432	-	-	174,082
White Mountain Lake Recreation - 260702	241,867	152,007	234,405
Environmental Programs - 280464	-	2,795	49,943
EECBG DE-SC0002668 ARRA - 280466	-	165,508	220,133
Coop Ext Environmental Programs - 280908	355,430	(1,800)	262,566
Forestry Fire Recovery Projects - 280903	-	-	250,000
CDBG 2003 - 291961	279	-	280
CDBG 156-08 - 291963	-	25,932	7,217
CDBG 152-08 - 291964	-	9,000	11,557
CDBG 154-08 Pinetop - 291965	2,576	-	2,576
CDBG 153-08 Fairgrounds - 291967	-	-	2,467
OSW Suspense Account - 910106	35,102	-	35,610
Fire District Assistance Tax - 923120	1,209,788	1,116,355	1,200,000
Fiduciary Client Services - 952101	-	1,851	2,693
School Equalization - 970851	1,708,420	5,372,175	2,800,000
<b>Department Total</b>	<b>\$ 12,544,300</b>	<b>\$ 10,198,017</b>	<b>\$ 9,557,582</b>
<b>Facilities Maintenance</b>			
General Fund - 110101	\$ 2,008,406	\$ 1,602,128	\$ 1,960,225
<b>Department Total</b>	<b>\$ 2,008,406</b>	<b>\$ 1,602,128</b>	<b>\$ 1,960,225</b>
<b>Elections</b>			
General Fund - 110101	\$ 629,174	\$ 495,971	\$ 448,090
Special Election - 110115	-	4,000	100,000
HAVA Block Grant - 210114	177,617	13,621	179,565
Fed DHHS Elections - 210115	210,455	1,813	211,130
HAVA Elections - 210194	9,636	491	9,228
<b>Department Total</b>	<b>\$ 1,026,882</b>	<b>\$ 515,896</b>	<b>\$ 948,013</b>

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>Planning &amp; Zoning</b>			
General Fund - 110101	\$ 423,306	\$ 355,443	\$ 382,169
<b>Department Total</b>	<b>\$ 423,306</b>	<b>\$ 355,443</b>	<b>\$ 382,169</b>
<b>Recorder</b>			
General Fund - 110101	\$ 283,810	\$ 235,206	\$ 309,818
General Fund - Voter Registration	200,362	143,579	188,474
Document Storage & Retrieval - 210111	133,548	54,569	109,786
HAVA Recorder - 210193	110,954	11,055	109,998
<b>Department Total</b>	<b>\$ 728,674</b>	<b>\$ 444,409</b>	<b>\$ 718,076</b>
<b>Assessor</b>			
General Fund - 110101	\$ 1,317,460	\$ 1,183,609	\$ 1,317,460
Property Information S&R - 210112	174,947	97,251	80,021
Affidavit of Residency - 210116	-	-	100,000
<b>Department Total</b>	<b>\$ 1,492,407</b>	<b>\$ 1,280,860</b>	<b>\$ 1,497,481</b>
<b>Information Technology</b>			
General Fund - 110101	\$ 775,917	\$ 565,515	\$ 860,917
IT Communications - 110121	202,567	151,726	245,304
Tax Management System - 210124	186,674	70,603	213,385
<b>Department Total</b>	<b>\$ 1,165,158</b>	<b>\$ 787,844</b>	<b>\$ 1,319,606</b>
<b>Treasurer</b>			
General Fund - 110101	\$ 447,327	\$ 416,584	\$ 442,667
Taxpayer Information Fund - 210113	50,461	9,029	54,660
<b>Department Total</b>	<b>\$ 497,788</b>	<b>\$ 425,613</b>	<b>\$ 497,327</b>
<b>Personnel Commission</b>			
Personnel Commission - 110107	\$ 14,573	\$ 9,162	\$ 10,580
<b>Department Total</b>	<b>\$ 14,573</b>	<b>\$ 9,162</b>	<b>\$ 10,580</b>
<b>Library District</b>			
Library - 261800	\$ 670,508	\$ 504,248	\$ 522,788
State Grants in Aid - 261801	24,948	22,644	23,000
White Mountain Apache State Grants - 261804	8,066	1,338	729
Private Grants - 261814	191	-	-
LSTA Careering - 261820	286	-	-
Early Literacy Enhancement - 261821	-	6,152	-
Library Tech Expos & The Latest 261822	3,989	811	-
LSTA Dewey Meets Droid - 261823	6,897	6,441	1,559
Senior Trips Down Memory Lane 261824	7,312	7,490	-
FTF Early Childhood Literacy - 261825	50,000	30,026	60,000
Special Resource Allotment - 261826	-	5,036	-
DVD's Anywhere - 261827	-	-	2,500
AZ Centennial - 261828	-	-	16,770
<b>Department Total</b>	<b>\$ 772,197</b>	<b>\$ 584,186</b>	<b>\$ 627,346</b>

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>Contingency</b>			
General Fund - 110101	\$ 4,000,000	\$ -	\$ 4,000,000
<b>Department Total</b>	<u>\$ 4,000,000</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>
<b>County-wide</b>			
General Fund - 110101	\$ 1,531,235	\$ 1,497,515	\$ 1,531,235
<b>Department Total</b>	<u>\$ 1,531,235</u>	<u>\$ 1,497,515</u>	<u>\$ 1,531,235</u>
<b>Public Fiduciary</b>			
General Fund - 110101	\$ 445,583	\$ 388,398	\$ 445,583
<b>Department Total</b>	<u>\$ 445,583</u>	<u>\$ 388,398</u>	<u>\$ 445,583</u>
<b>Juvenile Detention</b>			
General Fund - 110101	\$ 1,101,304	\$ 1,074,376	\$ 1,095,947
Phone Service - 225251	9,339	875	9,012
<b>Department Total</b>	<u>\$ 1,110,643</u>	<u>\$ 1,075,251</u>	<u>\$ 1,104,959</u>
<b>Legal Defender</b>			
General Fund - 110101	\$ 379,084	\$ 364,496	\$ 374,906
Fill the Gap State- 213205	646	1,525	4,929
Fill the Gap - Local - 213214	12,563	3,225	13,390
Legal Defender Training - 213341	20,339	3,006	23,823
LDO Indigent Assessment - 213342	49,166	25,531	42,173
<b>Department Total</b>	<u>\$ 461,798</u>	<u>\$ 397,783</u>	<u>\$ 459,221</u>
<b>County Attorney</b>			
General Fund - 110101	\$ 2,136,123	\$ 2,177,739	\$ 2,136,123
Southwest Border Patrol - 110102	130,396	86,933	10,705
County JP Ordinance - 211298	329,413	296,162	361,060
AZ DV Resource Prosecutor - 212201	-	-	105,608
Fill the Gap State - 212203	49,701	14,962	31,456
Fill the Gap Local - 212212	322,550	37,069	276,852
Victim's Rights - 212305	73,405	39,586	43,657
Child Abuse - 212306	39,459	8,134	-
Bad Check Program - 212307	39,500	59,759	39,307
Victim Assistance - 212308	32,161	26,697	44,900
Child Support IV-D - 212309	947,905	723,943	833,924
CJEF - 212311	292,830	119,719	291,291
Crime Victim Compensation - 212312	65,372	79,012	75,000
State Crime Victim Comp Interest - 212313	9,815	4,796	1,400

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2012**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2011</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2012</b>
Fed DPS VOCA - 212314	40,412	41,349	51,039
Byrne Drug Enforcement - 212315	44,913	(19)	-
Anti-Racketeering - 212316	511,059	289,683	1,049,277
Fed VOCA Comp - 212317	47,135	18,269	37,860
State Comp Restitution 212318	78,718	-	76,556
State Comp Subrogation - 212319	6,549	-	7,001
Rural Law Enforcement - 212320	132,093	74,301	58,340
Diversion Restitution - 212321	67,835	7,160	76,386
JAG Local Solicitation - 212323	170,817	60,781	110,603
ACJC Byrne ARRA - 212324	163,222	123,285	117,040
Prosecution Cost Recovery Fund - 212325	5,389	-	9,612
Illegal Employer Sanction - 212326	76,930	-	96,602
Victim's Rights Week - 212327	-	7,330	7,867
State Comp Donations - 212328	4,608	-	2,637
National Children's Alliance - 212329	24,973	1,675	2,474
HIDTA - 212330	2,826,901	-	1,515,355
SFSF-County Dist ARRA - 212331	-	143,200	68,580
APAAC Training - 212332	-	6,370	31,231
Municipal Misdemeanor IGA - 212333	-	-	205,386
Child Support IV-D Incentive	-	-	98,668
<b>Department Total</b>	<b>\$ 8,670,184</b>	<b>\$ 4,447,895</b>	<b>\$ 7,873,797</b>
<b>Superior Court Administration</b>			
General Fund - 110101	\$ 2,719,058	\$ 2,483,979	\$ 2,713,405
Fill the Gap - 211200	3	(15,003)	7
Fill the Gap State - 211201	458,637	232,232	374,604
5% Fill the Gap Local - 211210	237,326	-	230,705
FTG Local - Indigent Defense - 211215	17,927	-	22,874
Drug Court - 211224	32,176	26,621	51,557
Aztec Trainer - 211225	37,627	27,309	82,324
Conciliation Court Fees - 211226	160,391	33,183	154,637
CASA - 211232	89,019	86,799	90,324
Child Support Visitation - 211235	108,247	-	127,880
Domestic Relations - 211249	84,710	1,200	97,037
Access & Visitation - 211257	2,334	3,044	7,632
Court Improvement - 211260	26,974	27,092	26,218
Law Library - 211261	89,506	27,501	119,008
Spousal Maintenance - 211268	11,088	-	13,309
FARE Distribution - 211275	29,971	2,092	31,256
Interstate Compact Transport Fee - 211276	16,169	-	33,070

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Court Admin Fees - 211307	165	-	167
Drug Enforcement - 211315	47,881	70,435	43,453
Eradication - 211353	6,245	-	7,680
SCA Indigent Assessment - 211999	30,809	-	60,744
<b>Department Total</b>	<b>\$ 4,206,263</b>	<b>\$ 3,006,484</b>	<b>\$ 4,287,891</b>
<b>Public Defender</b>			
General Fund - 110101	\$ 1,066,341	\$ 765,768	\$ 1,025,757
Fill the Gap - 213204	-	-	9,784
Fill the Gap Local - 213213	145,008	72,221	76,547
Indigent Assessment Fee - 213227	-	5,951	49,738
Public Defender Training - 213331	89,950	17,893	95,263
Public Defender Fees - 213332	63,381	6,841	32,994
PDO Indigent Assessment 213333	183,239	64,526	96,684
Byrne Grant - 213343	-	8,232	540
<b>Department Total</b>	<b>\$ 1,547,919</b>	<b>\$ 941,432</b>	<b>\$ 1,387,307</b>
<b>Clerk of the Superior Court</b>			
General Fund - 110101	\$ 1,332,774	\$ 1,102,638	\$ 1,266,734
JCEF - 211244	124,844	29,541	121,277
IV-D Case Processing - 211250	11,129	-	11,212
Document Storage - 211262	121,029	37,621	111,751
<b>Department Total</b>	<b>\$ 1,589,776</b>	<b>\$ 1,169,800</b>	<b>\$ 1,510,974</b>
<b>Juvenile Probation</b>			
General Fund - 110101	\$ 460,494	\$ 423,613	\$ 474,687
Diversion Intake - 224227	226,053	220,225	230,006
JIPS - 224228	303,253	215,460	279,095
Juvenile Standard Probation - 224229	199,064	163,010	183,231
Juvenile Probation Fees - 224233	162,208	48,189	172,335
Family Counseling - 224245	21,320	21,246	21,273
Juvenile Treatment Services - 224253	118,028	78,977	129,715
Diversion Consequence - 224254	59,193	56,162	63,082
Juvenile Crime Reduction - 224255	32	-	-
Juvenile Probation Service Diversion - 224264	32,649	7,512	32,481
Excess Juvenile Probation Fees - 224265	29,699	-	32,607
Excess Juvenile Diversion Fees - 224266	11,787	-	11,983
JCRF - 224273	34,041	27,989	30,431
Safe Schools 224247	184	-	-
Safe Schools Heber 224276	31	-	-
Safe Schools Snowflake 224278	-	22,282	23,503
<b>Department Total</b>	<b>\$ 1,658,036</b>	<b>\$ 1,284,665</b>	<b>\$ 1,684,429</b>

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>Adult Probation</b>			
General Fund - 110101	\$ 611,872	\$ 552,398	\$ 613,511
AIPS - 223230	467,248	335,337	356,591
State Aid Enhancement - 223231	892,480	838,122	773,275
Adult GPS - 223234	44	-	43
Community Punishment - 223237	128,377	69,317	131,105
Drug Treatment Education - 223252	80,516	24,563	80,509
Interstate Compact Fees - 223256	9,916	-	18,397
Adult Probation Fees - 223267	74,618	37,530	35,300
Excess Adult Probation Fees - 223276	581,256	270,666	598,853
Drug Court Fees - 223300	11,665	5,559	11,810
Probation Treatment Programs - 223301	-	-	500
<b>Department Total</b>	<b>\$ 2,857,992</b>	<b>\$ 2,133,492</b>	<b>\$ 2,619,894</b>
<b>Jail Operations</b>			
General Fund - 110101	\$ 3,191,142	\$ 2,947,873	\$ 3,152,747
Federal BOP Contract - 110103	2,936,925	1,433,349	4,960,262
State DOC Contract - 110104	1,299,535	909,025	392,747
Commissary/Phone - 110123	474,664	284,919	605,785
Jail Enhancement - 220359	420,333	206,583	426,953
<b>Department Total</b>	<b>\$ 8,322,599</b>	<b>\$ 5,781,749</b>	<b>\$ 9,538,494</b>
<b>Sheriff</b>			
General Fund - 110101	\$ 4,998,920	\$ 4,642,520	\$ 4,954,315
Dom Cannabis Eradicate - 220351	2,000	2,000	1,515
Bullet Proof Vests - 220356	8,000	3,966	-
Boating Safety - 220357	79,320	18	2,510
Drug Enforcement - 220360	-	(364)	268,373
Federal RICO - 220362	520,019	170,541	429,779
LETPP - 220363	-	-	373
Emergency Preparedness - 220366	-	-	4,690
Peace Officer Training - 220367	357	8,995	402
Victim's Rights - 220368	18,563	18,441	18,944
GITEM - 220383	39,073	34,655	39,241
DUI Enforcement - 220385	-	25,595	18,117
K-9 Program - 220386	403	26,706	508
COPs Meth - 220388	146	-	-
Local IGA's - 220389	77,683	28,590	151,790
Admin Fees/Vehicles - 220392	51,299	22,145	61,111

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
NATC Driving - 220393	40,809	-	41,161
ACJC Byrne AARA - 220394	283,080	247,672	-
Pawn Transaction Fee - 220395	74,950	29,098	115,259
NCSO Honor Guard - 220396	10,000	3,933	7,629
Southwest Border HIDTA - 220397	-	75,011	152,779
False Alarm Fees - 220398	-	735	11,486
JAG Local Solicitation - 220399	-	20,197	-
SFSF Public Safety - 220400	-	3,598	-
Rural Law Enforcement ARRA - 220401	-	36,737	65,035
Boating Enforcement Overtime - 220402	-	2,170	17,864
HIDTA - Domestic Hwy Enforcement - 220403	-	3,248	8,821
HIDTA Native Amer Proj - 220404	-	2,621	8,879
AATA Operation Hot Rod - 220405	-	-	23,920
HIDTA HINTS - 220406	-	-	38,474
Jail Fees Ordinance - 221100	-	-	419,887
<b>Department Total</b>	<b>\$ 6,204,622</b>	<b>\$ 5,408,828</b>	<b>\$ 6,862,862</b>
<b>Holbrook Justice Court</b>			
General Fund - 110101	\$ 336,996	\$ 370,333	\$ 334,072
JCEF - 211238	68,016	18,284	63,894
<b>Department Total</b>	<b>\$ 405,012</b>	<b>\$ 388,617</b>	<b>\$ 397,966</b>
<b>Winslow Justice Court</b>			
General Fund - 110101	\$ 311,817	\$ 313,574	\$ 313,463
JCEF - 211239	49,321	8,894	105,595
<b>Department Total</b>	<b>\$ 361,138</b>	<b>\$ 322,468</b>	<b>\$ 419,058</b>
<b>Snowflake Justice Court</b>			
General Fund - 110101	\$ 379,252	\$ 377,343	\$ 380,980
JCEF - 211240	17,580	-	29,155
<b>Department Total</b>	<b>\$ 396,832</b>	<b>\$ 377,343</b>	<b>\$ 410,135</b>
<b>Show Low Justice Court</b>			
General Fund - 110101	\$ 287,638	\$ 282,095	\$ 290,398
JCEF - 211241	31,711	17,827	21,015
<b>Department Total</b>	<b>\$ 319,349</b>	<b>\$ 299,922</b>	<b>\$ 311,413</b>
<b>Pinetop Justice Court</b>			
General Fund - 110101	\$ 346,873	\$ 334,254	\$ 345,717
JCEF - 211242	18,473	8,661	14,779
<b>Department Total</b>	<b>\$ 365,346</b>	<b>\$ 342,915</b>	<b>\$ 360,496</b>

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>Kayenta Justice Court</b>			
General Fund - 110101	\$ 111,298	\$ 104,904	\$ 108,582
JCEF - 211243	6,681	5,440	1,336
<b>Department Total</b>	\$ 117,979	\$ 110,344	\$ 109,918
<b>Public Works</b>			
Public Works - 230400	\$ 19,447,474	\$ 11,985,336	\$ 18,803,157
Waste Tire Disposal - 230401	333,218	186,369	255,437
Reservation Roads - 230402	110,880	110,063	224,640
White Mountain Trans - 230404	52,146	10,897	54,348
LTAf II - 230405	166,210	240,628	6,308
Senior Center Fuel - 230406	25,000	2,672	6,180
Navajo Nation Road Yards - 230407	2,269,492	1,811,821	178,227
Special District Revolving Fund - 231500	288,946	-	327,337
Silver Creek CRID - 231514	86,201	8,806	82,849
Bucking Horse ID - 231526	264,855	-	-
Victory Heights - 231532	33,975	12,309	37,612
Mountain View CRID - 231556	201,925	158,268	-
North Whistle CRID - 231557	22,490	-	-
Wonderland Acres DWID - 241511	37,287	-	-
Timberland Acres DWID - 241512	12,054	40	12,198
Claysprings DWID - 241513	933	-	998
Overgaard Townsite DWID - 241529	34,695	-	34,695
<b>Department Total</b>	\$ 23,387,781	\$ 14,527,209	\$ 20,023,986
<b>Capital Outlay</b>			
General Fund - 110101	\$ 450,000	\$ 263,013	\$ 700,000
Show Low Complex - 310101	-	51,859	-
<b>Department Total</b>	\$ 450,000	\$ 314,872	\$ 700,000
<b>Debt Service</b>			
2000 Series Jail Bond - 410122	\$ 816,985	\$ 648,260	\$ 633,100
2008 Series Pledged Revenue Bonds - 410124	714,710	593,460	585,985
Fawnbrook - 431515	-	75,396	109,197
Sutter Drive - 431517	42,514	32,627	36,160
Drifting Snow Loop - 431519	22,412	-	2,413
Madison Lane - 431521	9,329	3,713	9,133
Scott's Pine Meadow - 431523	44,216	15,279	17,048
Shumway Road - 431524	137,762	135,173	267,838
Bucking Horse - 431526	65,000	88,268	161,703

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2011</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2012</b>
Hiawatha Trail - 431533	12,340	-	12,536
Wild Cat Way - 431534	28,553	48	19,818
Beaver Dam - 431539	2,485	1,842	13
Misty Mountain DWID - 431545	-	-	9,489
Hilltop Drive - 431555	-	-	48,860
Mountain View - 431556	-	29,851	56,517
North Whistle Stop Loop - 431557	-	11,180	24,979
Wonderland Acres - 441511	-	25,036	37,312
White Mountain Summer Homes - 441542	310,013	251,037	182,443
Heber DWID - 441548	2,724	-	2,765
Porter Mountain - 441552	23,874	14,651	17,397
<b>Department Total</b>	<b>\$ 2,232,917</b>	<b>\$ 1,925,821</b>	<b>\$ 2,234,706</b>
<b>Public Health Services District</b>			
Health District - 250600	\$ 1,977,236	\$ 1,694,604	\$ 1,840,055
Medical Reserve - 250601	5,129	276	-
Bio-Terrorism - 250602	332,620	216,330	279,901
Immunization Services - 250603	194,891	59,719	208,702
Folic Acid - 250605	31,863	-	26,978
W.I.C. - 250606	374,874	286,045	346,209
Nutrition Network - 250607	216,137	157,273	192,479
T.B. - 250608	25,172	10,988	33,475
Sexually Transmitted Disease - 250609	34,348	3,226	38,686
Physical Activity - 250611	43,349	42,169	46,152
Tobacco Prevention - 250612	232,399	144,931	237,816
Injury Prevention - 250613	75,000	77,456	77,839
Teen Pregnancy Prevention - 250614	111,099	85,576	113,005
Family Planning - 250615	103,540	39,384	107,870
HIV Prevention & Control - 250616	99,068	9,413	97,751
Prenatal - 250617	58,732	9,843	-
DOJ Equipment - 250619	-	-	14,372
Smoke Free Arizona - 250624	84,425	84,047	65,188
Arizona Dental Sealant - 250625	5,200	5,278	26,099
Oral Health - 250629	12,143	51,147	9,200
Community Nut Program - 250634	79,502	8,272	27,330
Pandemic Flu - 250635	26,173	-	26,274
Child Fatality - 250636	19,018	1,491	30,132
NC for Planning - 250637	32,070	-	48
H1N1 Phase I & II - 250638	44,264	33,984	16,434
H1N1 Phase III - 250639	5,000	2,096	-
Fluoride Varnish - 250640	9,500	22,461	53,552
Safe Routes to School - 250641	5,000	-	-

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
Whiteriver Oral Health - 250642	-	27,086	58,773
Immunization Services - 250643	-	-	31,344
Child Care Health Consultant - 250644	-	-	76,377
<b>Department Total</b>	<b>\$ 4,237,752</b>	<b>\$ 3,073,095</b>	<b>\$ 4,082,041</b>
<b>Indigent Health</b>			
General Fund - 110101	\$ 3,398,400	\$ 2,790,796	\$ 3,398,400
<b>Department Total</b>	<b>\$ 3,398,400</b>	<b>\$ 2,790,796</b>	<b>\$ 3,398,400</b>
<b>Superintendent of Schools</b>			
General Fund - 110101	\$ 338,286	\$ 318,284	\$ 339,829
<b>Department Total</b>	<b>\$ 338,286</b>	<b>\$ 318,284</b>	<b>\$ 339,829</b>
<b>Constables</b>			
General Fund - Kayenta	\$ 56,413	\$ 38,408	\$ 61,045
General Fund - Pinetop	59,872	52,328	59,779
General Fund - Snowflake	49,234	37,467	49,183
General Fund - Holbrook	26,476	25,374	26,693
General Fund - Winslow	50,284	37,320	45,579
General Fund - Show Low	47,734	45,746	47,734
<b>Department Total</b>	<b>\$ 290,013</b>	<b>\$ 236,643</b>	<b>\$ 290,013</b>
<b>Capital Projects</b>			
General Fund - 110101	\$ -	\$ 11,279	\$ -
Jail Construction - 229460	-	-	5,000,000
Fawnbrook - 331515	631,063	75,000	-
Shumway Road - 331524	215,722	-	-
Hilltop Drive CRID - 331555	41,904	515	397,200
Health Building - 350649	1,643,584	499,215	-
<b>Department Total</b>	<b>\$ 2,532,273</b>	<b>\$ 586,009</b>	<b>\$ 5,397,200</b>
<b>Flood Control Districts</b>			
Navajo County Flood Control District - 229460	\$ 10,101,020	\$ 900,942	\$ 12,483,419
Little Colorado Flood Control Zone - 229461	710,761	-	826,437
<b>Department Total</b>	<b>\$ 10,811,781</b>	<b>\$ 900,942</b>	<b>\$ 13,309,856</b>

# NAVAJO COUNTY

## SCHEDULE F


**FY 2011-12**

### NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2012

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	ACTUAL EXPENDITURES/ EXPENSES * 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>Workforce Investment Act</b>			
SAS -251651	\$ -	\$ 941	\$ -
Youth - 251656	-	565	-
Summer Youth - 251658	101,085	-	101,085
Dislocated Worker - 251659	7,860	376	7,483
ACP (Admin) - 251663	4,371	-	17,263
Interest - 251664	19,135	-	19,135
REPAC - 251665	56,470	-	56,470
WIA FY 09 - 251670	27,863	1,677	-
WIA PY 08 - 251671	2,115	-	-
WIA FY 10 - 251672	195,048	113,725	59,088
WIA PY 09 - 251673	166,186	128,966	48,476
WIA FY 11 - 251674	-	6,082	258,608
WIA PY 10 - 251675	-	23,269	221,585
WIA FY 12 - 251676	-	-	247,765
WIA PY 11 - 251677	-	-	266,860
WIA Stimulus - 251680	505,371	2,040	-
<b>Department Total</b>	<u>\$ 1,085,504</u>	<u>\$ 277,641</u>	<u>\$ 1,303,818</u>
<b>ALL DEPARTMENTS TOTAL</b>	<u>\$ 114,010,704</u>	<u>\$ 70,529,771</u>	<u>\$ 113,913,886</u>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

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## GLOSSARY

# NAVAJO COUNTY

## GLOSSARY



FY 2011-12

**Accrual Basis of Accounting** - A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

**Adopted Budget** - A plan of financial operations approved by the Board of Supervisors and established by resolution which reflects approved tax rates, estimates of revenues, expenditures, transfers, departmental objectives and performance/workload indicators for a fiscal year.

**Agency Funds** - These funds account for assets held by an entity in a trustee capacity or as an agent for individuals, private organizations, other governmental organizations or other funds. This is a type of fiduciary fund.

**AHCCCS** - An acronym for "Arizona Health Care Cost Containment System." Arizona counties make a contribution to the State-managed AHCCCS system based on a formula proscribed by State law. The AHCCCS program provides indigent health care.

**ALTCS** - An acronym for "Arizona Long-Term Care System" which provides indigent long-term care. Counties make a contribution to ALTCS based on a formula established by State law.

**Annual Financial Audit** - The independent review of the financial position and reporting procedures of a local government entity. Navajo County is audited by the State Auditor General.

**Annualize** - To calculate the full-year cost of any budget changes made mid-fiscal year for the purpose of adding that cost to a prepared annual budget.

**Appropriation** - An authorized amount approved by the Board of Supervisors for a specified unit or agency of the county government against which expenditures may be incurred and obligations made for specific purposes within a specified fiscal year.

**Assessed Valuation** - The valuation of real estate or certain personal property for purposes of taxation, which is a statutorily determined percentage of market value.

**Assessment Ratio** - The ratio at which the tax rate is applied to the tax base.

**Asset** - Resources owned or held by a government which have monetary value.

**Attrition** - A method of reducing personnel by not filling positions made vacant through resignation, reassignment, transfer, retirement, termination or means other than layoff.

**Balanced Budget** - A budget where total expenditures do not exceed total revenues.

**Bond** - A long-term promise to repay a specified amount (on the face of the bond) on or by a particular date; used primarily to finance capital projects.

**Bond Refinancing** - The payoff and re-issuance of bonds in order to obtain an improved interest rate and/or bond conditions.

**Budget** - A plan for financial activity for a specified period of time (in Navajo County, a fiscal year from July).

# NAVAJO COUNTY

## GLOSSARY



FY 2011-12

**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 basis.

**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 Navajo County) which generally have an assigned useful life of several years; also called fixed assets.

**Capital Improvement Program (CIP)** - Also known as a capital improvement plan, this is a detailed plan for the expenditure of funds towards capital projects, usually over five years.

**Capital Projects Budget** - A spending plan for improvements to or acquisition of county-owned land, facilities, and/or infrastructure. The capital budget (1) balances revenues and expenditures, (2) specifies the sources of revenues, (3) lists each project of acquisition, and (4) must ordinarily be approved by the legislative body.

**Capital Outlay** – An expenditure used from a department’s operating budget for the acquisition of a capital asset. A capital asset is an item that costs \$5,000 or more and has an assigned useful life of at least one year. Capital assets should be budgeted and itemized in the capital outlay object codes.

**Capital Project** - A major construction, acquisition or renovation activity which adds value to a government’s physical assets or significantly increases its useful life; also called a capital improvement.

**Capital Projects Fund** - A type of governmental fund established to account for expenditures related to capital projects.

**Capitalized Interest** - A portion of the proceeds of an issue that is set aside to pay interest in the securities for a specified period of time. Interest is commonly capitalized for the construction period of a revenue-producing project and sometimes for a period thereafter, so that debt service expense does not begin until the project is expected to be operational and producing revenues. Sometimes referred to as “funded interest.”

**Carry Forward** – Cash available at the end of the fiscal year.

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.



**Certificate of Participation (COP)** - An instrument producing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the lease payments from a particular project. The lease payments are passed through the lessor to the certificate holders. The lessor typically assigns the lease and lease payments to a trustee, which then distributes the lease payments to the certificate holders.

**Chart of Accounts** - A chart that assigns a unique number to each type of transaction (e.g., salaries or property taxes) and to each budgetary unit in the organization. The chart of accounts provides a system for recording revenues and expenditures that fits the organizational structure and adheres to statutory and financial reporting requirements.

**Commodities** - Expendable items that are consumable or have a short life span, such as office supplies, gasoline, and small equipment.

**Compensated Absences** - Compensated absences are absences for which employees will be paid, such as vacation, sick leave, or other leave.

**Consumer Price Index** - A statistical description of price levels provided by the U.S. Department of Labor and used as a measure of the increase in the cost of living to reflect economic inflation.

**Contingency** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** - Services rendered to a government by private firms, individuals or other governmental agencies, e.g. rents, maintenance agreements and professional consulting services.

**County Sales Tax** - A general excise tax levied on all applicable categories of sales expressed as a percentage of the State Sales Tax.

**Debt Service Fund** – A fund used to account for the accumulation of resources and payments of general long-term debt principal and interest; such as that associated with general obligation and special assessment.

**Deficit** - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – An organizational unit directed by a director or elected official. In terms of financial structure, departments can have multiple funding sources (i.e. general fund, special revenues etc) and are approved for specified uses.

**Depreciation** - This is the amount of expense charged against earnings by an organization to write off the cost of a capital asset over its useful life, giving consideration to wear and tear, obsolescence and salvage value. If the expense is assumed to be incurred in equal amounts in each business period over the life of the asset, the depreciation method used is straight line (SL).

# NAVAJO COUNTY

## GLOSSARY



FY 2011-12

**Designated Fund Balance** - Current operating funds that have been limited for a specific purpose by specific action of the Board of Supervisors for fiscal reserve purposes or by an administrative unit authorized by the Board to designate funds.

**Employee Related Expenditures (ERE)** - The ERE included in the Adopted Budget are the County's share of an employee's fringe benefits and taxes. ERE provided by Navajo County include FICA (Social Security), Medicare, employee and dependent health insurance, dental, vision, unemployment, and life insurance, retirement and workers compensation.

**Encumbrance** - A reservation of funds for an anticipated expenditure prior to actual payment of that specific item. Funds usually are reserved or encumbered with a purchase order prior to the actual cash payment being disbursed.

**Enterprise Fund** - A proprietary fund established to account for governmental facilities and services that are entirely or predominantly self-supporting by user charges; or when the governmental unit has decided periodic determination of revenues earned, expenses and/or net income is appropriate, (i.e., governmentally owned utilities.)

**Expenditure** - A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, capital outlays and debt service.

**Expenditure Limit** - In 1980 the Arizona Constitution was amended to limit the expenditures for counties and other local governments. Adjustments are allowed for increases in inflation or deflation and population growth. Set expenditure limitations can only be adjusted by a vote of the constituents.

**Expense** - Charges incurred for operations, maintenance, interest or other charges.

**Fees** – Charges for direct receipt of a public service on the party receiving the service.

**Fiduciary Fund** - Fund held by a governmental unit in a fiduciary capacity for an external party.

**Financial Accounting Standards Board (FASB)** – Financial Accounting Standards Board. This private, non-profit organization is responsible for determining standards of accounting principles. These principals are commonly referred to as the Generally Accepted Accounting Principles (GAAP).

**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).

**Fiscal Policy** - A government agency's adopted policy for managing revenues, spending and debt related to the government services and programs it provides and its capital investment; fiscal policy establishes agreed-upon principles and guidelines for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)** - the 12-month period to which the annual operating budget applies. The Navajo County fiscal year begins July 1 and ends June 30. The county's fiscal year is expressed in terms of the ending date, for example, "FY 2011" refers to the fiscal year that begins July 1, 2010 and ends

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**Flood Control District** - This is a special taxing district that addresses flood control problems and issues through capital projects in Navajo County.

**Full Accrual Accounting** - A basis of accounting in which revenue is recognized when earned and expenses are recognized when incurred.

**Full-Time Equivalent (FTE)** – A value equivalent to the number of employees paid full time (forty hours per week, or from 2,080 to 2,096 hours per year – depending on the calendar). A half-time position that is paid 20 hours per week equates to a .5 FTE.

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or objectives in accordance with specific regulations, restrictions, or limitations. The county has several funds. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

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

**Fund Transfers** – Transferring monies between funds is a tool for maintaining a structurally balanced budget.

**GASB 34** - Refers to Statement 34 issued by the Government Accounting Standards Board which establishes new requirements for the annual financial reports of state and local governments. The statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make their decisions (or who may do so in the future): legislators, their staff and members of oversight bodies; investors, creditors and others who provide resources to governments; and citizen groups and the public in general.

**Generally Accepted Accounting Principles (GAAP)** - These are the uniform minimum standards for financial accounting and reporting, reflecting the rules and procedures that define accepted accounting principles.

**General Fund** – A fund accounting for all financial resources of the county that serves as the county's primary operating fund.

**General Obligation (GO) Bond** – General Obligation Bonds must be approved by a majority of Navajo County residents. They are sold to raise funding for capital expenditures. Funding for repayment would be provided by the county's secondary debt service property tax levy.

**Goal** - A goal is the purpose towards which an endeavor is directed. A goal supports a department's Mission Statement and a county-wide 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.

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**Governmental Accounting Standards Board (GASB)** – An independent not-for-profit organization that is responsible for issuing accounting standards for state and local governments.

**Governmental Fund** - A generic classification used by GASB to refer to all funds other than proprietary and fiduciary funds. The General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service funds are the types of funds referred to as governmental funds. Governmental funds are said to be expendable; that is, resources are received and expended, with no expectation that they will be returned through user or departmental charges. Revenues and expenditures (not expenses) of governmental funds are recognized on the modified accrual basis of accounting.

**Grant** - A contribution made by one governmental unit or other organization to another to support a specific function. Grants may be classified as either operational or capital, depending upon the grantee.

**Grant 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.

**Improvement District** - In accordance with Arizona Revised Statute Title 48, Chapter 6, a special district created for the purpose of, among other actions, maintaining, landscaping, grading, regarding or otherwise improving the whole or any portion of one or more streets in the proposed district.

**Incremental Budgeting** - A budgeting process in which precedent determines how funds will be allocated among departments and programs. Under incremental budgeting, increases in allocations usually occur in small increases over past levels.

**Increments** - The term used in the county budget process to identify increased costs due to a program or service demand change. A program increment covers: maintenance of an existing program, an expansion/improvement of an existing program, a new program, or a proposal to fund from local dollars a program which has previously been supported by non-local sources of revenue. Sometimes an increment is adding staff or other resources to a program in order to continue the present level of service. Absence of an increment in the face of a growing population's service demands could lower the quality of service.

**Indirect Cost** – A fixed or overhead cost that cannot be attributed directly to the production of a particular item and is incurred even when there is no output. Indirect costs may include the cost center functions of finance and accounting, information technology, administration and personnel.

**Infrastructure** - The physical assets of a government (for example streets or bridges).

**Intergovernmental Revenue** - Revenues from other governments, such as the state and federal government, in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

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**Internal Service Funds** - One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. This is a type of proprietary fund.

**Land Development** - Capital improvements to preserve land or to enhance its public use. This includes fencing, outdoor lighting, drainage/storm runoff, and planting vegetation, as well as forest thinning.

**Lease Purchase** - This method of financing allows the county to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge, which is typically lower than standard rates because the recipient does not have to pay income tax on the interest.

**Levy** - To impose taxes for the support of governmentally provided services.

**Levy Limit** - In 1980 the Arizona Constitution was amended to limit the amounts which could be levied on property by counties and other local governments.

**Liability** - Resources owned by a government which have monetary value.

**Limited Appointment** - A position whose appointment is made for a specific project within a specific time frame. Limited appointments must be for no more than 24 months in duration.

**Line Item Budget** - A budget that reflects appropriation by specific expenditure categories.

**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.

**Marginal Cost** - The additional cost of providing service to one more resident or consumer. Once capacity is reached, additional service capacity must be funded, and marginal cost increases substantially.

**Mission Statement** - A clear, concise statement of purpose for the entire county or department. The mission's focal point is broad, yet distinctly describes the county or department goals.

**Modified Accrual Basis of Accounting** - A type of accounting in which revenue is recognized when it is measurable and available to finance the expenditures of the current period and expenditures are generally recorded when the related fund liability is incurred (with some exceptions).

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**NCSO** – Navajo County Sheriff's Office

**Net Present Value (NPV)** - A method used to calculate the economic value of capital projects. NPV uses a discount rate to take account of the discrepancy between the present costs of undertaking a project and its future stream of benefits. The greater the NPV of a project, the more economically attractive it will be.

**Object Code** – Identifies the expenditure type (e.g., cash, accounts payable, salaries and wages etc.)

**Obligations** - Amounts which a government may be legally required to meet out of its resources, including both actual liabilities and encumbrances not yet paid.

**Operating Budget** - That portion of a budget which deals with recurring expenditures such as salaries, electric bills, postage, printing and duplicating, paper supplies, and gasoline. Taken together, the operating and the capital budgets should equal the total amount of spending for the fiscal period.

**Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.

**Operating Revenue** - Funds that the government receives as income to pay for ongoing day-to-day operations; includes taxes, fees from specific services, interest earnings and grant revenues.

**Payment in Lieu of Taxes (PILT)** - This revenue is received from the federal government by counties with public lands. Some counties have a large percentage of their area in public lands, and find themselves responsible for providing services to thousands of visitors each year. This revenue partially offsets those expenses incurred from public land use, and compensates for revenue lost due to the presence of public, non-taxable federal property in a county.

**Performance Indicators** - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure** - As defined by GFOA, a specific quantitative measure or qualitative assessment of results obtained through a program or activity. It summarizes the relationship between inputs and outputs in achieving outcomes with respect to effectiveness, cost (efficiency) and quality.

**Performance Measurement** - As defined by GFOA, a process for determining how a program is accomplishing its mission, goals, and objectives through the delivery of products, services, or processes.

**Personnel Services** – A category of expenditures within the budget that includes salaries, benefits, temporaries, and overtime etc.

**Personnel Savings** – A savings in general, when budgeted positions are held vacant or employees are paid at a lower rate than was budgeted.

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**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.

**Position** – A single specific instance of a job class, whether occupied or vacant, involving duties entailing the services of one person. A position may be full or part-time as reflected in the FTE value.

**Primary Property Taxes and Values** - Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and State government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

**Program** – A set of activities that have a common purpose that produces results for customers. Programs are described in the department description and are aligned with the department's mission and goals.

**Program Budget** - A budget which allocates money to the functions or activities of a government rather than to specific items of cost to specific departments.

**Property Tax System** - Arizona's property tax system is unique in that it uses two types of property values for taxing purposes; primary and secondary (see definitions of each). Property taxes are applied to each \$100 of assessed valuation on real and personal property.

**Proposed Budget** - A plan of financial operations submitted by the County Manager to the Board of Supervisors. This plan reflects estimated revenues, expenditures, transfers, and departmental goals, objectives, and performance/workload indicators.

**Proprietary Funds** - Sometimes referred to as "income determination," "non-expendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

**Public Hearing** - An open meeting regarding proposed operating or capital budget allocations which provides citizens with an opportunity to voice their views on the merits of the proposals.

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**Real Property** - Real estate, including land and improvements (buildings, fencing, paving) classified for purposes of assessment.

**Regressive Tax** - A tax that is relatively more burdensome on lower-income households.

**Reserves** - Fund balances that cannot be used for recurring expenditures but are available for emergency or onetime expenditures.

**Resolution** - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources** - The total amount available for appropriation including estimated revenues, fund transfers and beginning fund balances.

**Revenue** - An increase in assets or financial resources.

**Revenue Bond** - A bond that is payable from a specific source of revenue and to which the full faith and credit of an issuer with taxing power is not pledged. Revenue bonds are payable from identified sources of revenue and do not permit the bondholders to compel taxation or legislative appropriation of funds not pledged for payment of debt service. Pledged revenues may be derived from operation of the financed project, grants and excise or other specified non-ad-valorem taxes.

**Revenue Neutral Position** - A position is considered to be revenue neutral when its expenditure impact, i.e., its total cost, is directly offset by the generation of incremental (or "new") revenue.

**Secondary Property Taxes and Values** - Secondary or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

**Service Area** - These are made up of departments with similar goals and priorities with a common purpose and common issues to address.

**Services** – A service is the productive outcome that the customer receives from a department.

**Service Level** - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

**Source of Revenue** - Revenues are classified according to their source or point of origin.

**Special Assessment** - A tax or levy customarily imposed against only those specific parcels of real estate that will benefit from a proposed public improvement like a street or sewer.

**Special Revenue Fund** – A fund that accounts for the proceeds of specific revenue sources (other than major capital projects)\_ that is legally restricted to specific-purpose expenditures.

**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 Goal** – A strategic goal translates resources into significant results to be achieved over the next two-five years providing the basis for evaluating the department as a whole.



**Strategic Plan** – A strategic plan sets forth the purpose, strategic goals, operational organization, and performance expectations for a department. The strategic plan provides information to department staff, corporate decision makers, the Navajo County Board of Supervisors, and the public about how the department is organized to deliver results to its customers. It outlines the results that the department is accountable for achieving. The plan provides the opportunity for all department staff to observe how they contribute at all levels in the organization.

**Tax Levy** - The resultant product when the tax rate per one hundred dollars of assessed value is multiplied by the tax base.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefits of the people. This term does not encompass special assessments.

**Tentative Budget** - A preliminary adoption of the budget that sets the expenditure “ceiling” that legally cannot be exceeded during a given fiscal year.

**Title III** - These are a portion of National Forest Fee revenue allocated by the board.

**Trend** – A documented recurrence of a measurable events or circumstances over time that is increasing, decreasing or even staying the same. The size of the number of occurrences often determines whether the recurrences constitute a trend.

**Unencumbered Fund Balance** - Amount of an appropriation neither expended nor encumbered; generally available for future purposes.

**Variable Cost** - A cost that increases or decreases relative to increases/decreases in the amount of service provided.

**Vehicle License Tax** - Also known as Auto-Lieu, a tax paid to the State by drivers when registering vehicles as part of the total registration cost, a portion of which is returned to the counties by the State.