

NON-DEPARTMENTAL MISSION

Non-Departmental accounts for all divisions which are not under the direct supervision of a department head or whose operations are contractual in nature. These include:

The mission of the **Council and Commission Section** of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of its community.

The **Contributions to Other Agencies Section** accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens. The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

The **Non-Departmental Section** accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

The **Transit Section** collects the portion of the transportation tax that is earmarked for Transit activities. NAIPTA administers the Transit program per the Intergovernmental Agreement (IGA) between the City and the NAIPTA.

MISSION

The mission of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of the community.

PROGRAM DESCRIPTION

This division is the legislative branch of the City of Flagstaff's Council-Manager form of Government. The City Council enacts local legislation, assesses community needs; sets the tax rate; determines and develops policies for the City Manager to implement and adopts budgets. The Council appoints the City Manager, City Attorney, Court Magistrates and individuals to various boards, commissions, and committees.

| SECTION: 63-COUNCIL AND COMMISSIONS | | | | | |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2008-2009 | Adopted Budget 2009-2010 | Estimated Expenditures 2009-2010 | Proposed Budget 2010-2011 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 222,522 | \$ 217,074 | \$ 217,074 | \$ 272,366 | \$ 55,292 |
| CONTRACTUAL | 92,783 | 71,600 | 67,900 | 73,460 | 1,860 |
| COMMODITIES | 51,197 | 15,492 | 17,464 | 12,461 | (3,031) |
| TOTAL | \$ 366,502 | \$ 304,166 | \$ 302,438 | \$ 358,287 | \$ 54,121 |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 366,194 | \$ 299,866 | \$ 298,238 | \$ 357,437 | \$ 57,571 |
| BOARDS AND COMMISSIONS | 308 | 4,300 | 4,200 | 850 | (3,450) |
| TOTAL | \$ 366,502 | \$ 304,166 | \$ 302,438 | \$ 358,287 | \$ 54,121 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 153,525 | |
| | LIBRARY FUND | | | 25,031 | |
| | HIGHWAY USER REVENUE FUND | | | 24,163 | |
| | TRANSPORTATION FUND | | | 25,230 | |
| | WATER AND WASTEWATER FUND | | | 69,723 | |
| | STORMWATER FUND | | | 3,587 | |
| | AIRPORT FUND | | | 7,158 | |
| | ENVIRONMENTAL SERVICES FUND | | | 49,870 | |
| | | | | \$ 358,287 | |
| COMMENTARY: | | | | | |
| The Council and Commissions operating budget has increased 18% and there are no capital expenditures. Personal Services include both salary and benefit increases. Salary increases were approved by voters and this brings the remaining three Councilmember positions up to the approved amount. Contractual increases are due to an increase in travel and registration. Commodities decreases are due to reductions in copying and food. There are no major capital (>\$10,000) expenditures for this section. | | | | | |

NON-DEPARTMENTAL

SECTION 64

**CONTRIBUTIONS TO
OTHER AGENCIES**

PROGRAM DESCRIPTION

This division accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens.

The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

| SECTION: 64-CONTRIBUTIONS TO OTHERS | | | | | |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2008-2009 | Adopted Budget 2009-2010 | Estimated Expenditures 2009-2010 | Proposed Budget 2010-2011 | Budget-Budget Variance |
| CONTRACTUAL | \$ 1,086,016 | \$ 979,585 | \$ 959,585 | \$ 944,583 | \$ (35,002) |
| TOTAL | \$ 1,086,016 | \$ 979,585 | \$ 959,585 | \$ 944,583 | \$ (35,002) |
| EXPENDITURES BY PROGRAM: | | | | | |
| HEALTH & SOC SERVICES | \$ 342,470 | \$ 302,624 | \$ 302,624 | \$ 270,000 | \$ (32,624) |
| OTHER CONTRIBUTIONS | 743,546 | 676,961 | 656,961 | 674,583 | (2,378) |
| TOTAL | \$ 1,086,016 | \$ 979,585 | \$ 959,585 | \$ 944,583 | \$ (35,002) |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 944,583 | |
| | | | | \$ 944,583 | |
| COMMENTARY: | | | | | |
| The Contributions to Others operating budget has decreased 4% and there are no capital expenditures. Contributions are as follows: United Way \$270,000; Humane Society \$163,625; Greater Flagstaff Forest Partnership \$19,925; FACTS \$249,819; Weed & Seed \$5,563; Youth Coalition \$19,869; NACOG Rural Transportation \$4,202, Intake Triage \$75,000, Cardinals \$31,264; Rural Policy Institute \$25,000; Victim Witness \$41,724; NACASA \$15,787; Sister Cities \$2,805; and carryover of Emergency Housing Funds \$20,000. | | | | | |

PROGRAM DESCRIPTION

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment

insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

| SECTION: 66-NON-DEPARTMENTAL | | | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2008-2009 | Adopted Budget 2009-2010 | Estimated Expenditures 2009-2010 | Proposed Budget 2010-2011 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 75,969 | \$ (163,713) | \$ 38,645 | \$ 47,624 | \$ 211,337 |
| CONTRACTUAL | 2,586,002 | 2,676,800 | 1,987,077 | 1,966,777 | (710,023) |
| COMMODITIES | 514,182 | 1,492,148 | 648,108 | (74,000) | (1,566,148) |
| CAPITAL | 490,575 | 1,150,000 | 3,000 | 645,000 | (505,000) |
| TOTAL | \$ 3,666,728 | \$ 5,155,235 | \$ 2,676,830 | \$ 2,585,401 | \$ (2,569,834) |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 954,170 | \$ 2,060,248 | \$ 930,027 | \$ 134,500 | \$ (1,925,748) |
| EMPLOYEE BENEFITS | 88,117 | 75,500 | 66,500 | 77,500 | 2,000 |
| INSURANCE | 669,444 | 589,200 | 589,200 | 608,674 | 19,474 |
| CONSULTANTS | 342,927 | 915,500 | 459,757 | 544,103 | (371,397) |
| COPY CENTER | (47,551) | (6,213) | (15,355) | (12,126) | (5,913) |
| REDEVELOPMENT | 1,659,621 | 1,521,000 | 644,701 | 1,232,750 | (288,250) |
| PBID DEVELOPMENT | - | - | 2,000 | - | - |
| TOTAL | \$ 3,666,728 | \$ 5,155,235 | \$ 2,676,830 | \$ 2,585,401 | \$ (2,569,834) |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 1,660,946 | |
| LIBRARY FUND | | | | 86,035 | |
| HIGHWAY USER REVENUE FUND | | | | 107,242 | |
| TRANSPORTATION FUND | | | | 59,463 | |
| WATER AND WASTEWATER FUND | | | | 333,794 | |
| STORMWATER FUND | | | | 14,186 | |
| AIRPORT FUND | | | | 69,981 | |
| ENVIRONMENTAL SERVICES FUND | | | | 253,754 | |
| | | | | \$ 2,585,401 | |
| COMMENTARY: | | | | | |
| The Non-Departmental operating budget has decreased 52% and capital expenditures total \$645,000. Personal Services increases are due to a change in the allocation methodologies. Contractual decreases are due to the completion of several larger consulting agreements. Commodities decreases are related to moving the information technology hardware and software costs to Section 08. Major capital (>\$10,000) is for redevelopment efforts. | | | | | |

MISSION

Getting you where you want to go.

Our Vision: To create the Finest Transportation Experience making NAIPTA services an Excellent Choice for Northern Arizona Communities.

PROGRAM DESCRIPTION

The **Transit Division** collects the portion of the transportation tax that is designated for Transit activities. Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) administers the Transit program per the Intergovernmental Agreement (IGA) between the City and NAIPTA.

FY 10 ACCOMPLISHMENTS

- ✓ Completed of new Administrative and Maintenance facility for Public Transit vehicles and services at 3773 N Kaspar Dr.
- ✓ Estimated to have cut cost per hour by 10% over FY2009.
- ✓ Move towards Hybrid Electric Fleet for Flagstaff area. Purchase of 3 additional hybrids completed.
- ✓ Received award of over \$1,000,000 in ARRA funds for 100% funding of capital program. Purchased one of three new hybrids.

Mountain Line Fixed Route:

- ✓ Expanded frequency on Route 4 – offering 20 minute peak service Monday thru Friday.
- ✓ Realigned Route 2 to provide service in an unserved area along the East Route 66 corridor – traveling up Cummins, across Lynch and Kaspar Dr to serve Mobile Home, Mount Elden Hills, and our new facility.
- ✓ Continued with implementation of route timing strategies to improve on time performance.
- ✓ Projected to increase ridership by 8% from 1,041,360 to 1,122,124
- ✓ Projected to increase average numbers of riders per day from 2,832 to projected 3,091

- ✓ Maintained customer satisfaction by evaluating feedback regarding routes, stops, shelters, and on time performance.

Mountain Lift Para-Transit

- ✓ Successfully increased awareness of Taxi Voucher program and increased use of programs, creating a cost saving for the regular para-transit service. Service provides more flexibility to customers and is more cost efficient.
- ✓ Continued to improve trips per service hour – increasing efficiency of service and decreasing the cost of the program.
- ✓ Improved on-time service from 98% to 99.5% without sacrificing trips or service.

FY 11 NEW INITIATIVES AND GOALS

- Obtain additional funding from federal transit administration and other sources.
- Continue building public awareness of benefits of transit, including affordable living, mobility for those with no alternatives, and less environmental impact that single-occupancy-vehicle traffic,
- Continue increasing ridership and use of public transportation.
- Continue to build on mobility options by expansion of travel training programs and available information on how to use the system.
- Increase awareness and use of electronic information, including route status and public information process.
- Improve Customer Service and encourage use of passes through improved sales outlets, including internet.
- Build Transit Spine and prepare for launch of Mountain Links system

PERFORMANCE MEASURES

Council Priority: Community Sustainability

Goal: Increase use of Public Transit System

Objective: 2.5% increase of riders using existing services and routes. Provide reliable alternative to single-occupancy vehicle use for commuting trips.

Type of Measure: Program efficiency

Tool: Calculation of data, customer survey

Frequency: Quarterly

Scoring: 90%+ progressing

Trend: ↑

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|------------------------|-----------------|-----------------|-------------------|-------------------|
| Total Ridership | 899,201 | 1,098,400 | 1,122,124 | 1,178,230 |
| Average Riders per Day | 2,464 | 3,009 | 3,091 | 3,246 |
| On time performance | 88% | 91% | 95% | 95% |

Council Priority/Goal: Fiscal Health

Goal: Maintain operational cost per hour

Objective: Identify efficiencies to maintain and control costs. i.e. Bring maintenance of vehicles in house and prevent mark up cost of outside vendor. Improve farebox return by preventing fraudulent use of passes, tickets, and transfers as well as increasing fares proportionate to ridership increase.

Type of Measure: Program efficiency

Tool: Calculation of data, customer survey

Frequency: Quarterly

Scoring: 100% progressing

Trend: ↓

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|------------------------------|-----------------|-----------------|-------------------|-------------------|
| Operational Cost per Hour | \$86.21 | \$81.01 | \$71.84 | \$75.01 |
| Administrative Cost per Hour | \$21.08 | \$15.38 | \$16.24 | \$15.56 |
| Farebox Return | 16% | 14% | 16% | 20% |

Council Priority/Goal: Family, Youth, and Community/Community Sustainability

Goal: Evaluation of Updated 5 Year Transportation Plan and efforts to truth with community needs for growth and development.

Objective: Implementation of service increases as approved by voting public and consistent with community needs.

Type of Measure: Output

Tool: Calculation of data

Frequency: Quarterly/Annual

Scoring: 75 – 90% average

Trend: →

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|---------------|-----------------|-----------------|-------------------|-------------------|
| Service Hours | 36,252 | 37,058 | 46,767 | 47,508 |
| Revenue Miles | 544,030 | 544,030 | 637,076 | 647,170 |

| | | |
|-------------------------|-------------------|---------------|
| NON-DEPARTMENTAL | SECTION 97 | NAIPTA |
|-------------------------|-------------------|---------------|

Council Priority/Goal: Facilities and Basic Services

Goal: Develop and construct Transit Facility on property at 3773 E Kaspar Dr, Flagstaff.

Objective: Use existing structure to develop a transit facility that allows for internal maintenance, improved storage that restores life of vehicles, and provides customer service center to improve ticket and pass sales.

Type of Measure: Outcome

Tool: Schedule for construction, calculation of data

Frequency: Semi-annual

Scoring: 75 – 90% average

Trend: ↑

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Construction of site/Remodel of Facility/Move In | 15% complete | 90% complete | 100% complete | n/a |
| Increase customer use of tickets and passes versus cash fare | 36% | 40% | 40% | 45% |

Council Priority/Goal: Community Sustainability

Goal: Improve customer satisfaction to a 6 on a scale of 1 to 7, or extremely satisfied.

Objective: Complete annual customer satisfaction evaluation of both existing and potential customers to identify satisfaction and barriers for potential customers. Use results to evaluate services and implement improvements.

Type of Measure: Program outcome

Tool: Customer survey

Frequency: Semi-annual

Scoring: 90% progressing

Trend: ↑

| Measures: | FY 08 Actual | FY 09 Actual | FY 10 Estimate | FY 11 Proposed |
|-----------------------------|-----------------|-----------------|-------------------|-------------------|
| Customer Satisfaction Score | 5.73 | 5.9 | 6.1 | 6.3 |

| | | | | | |
|--|-------------------------------------|--------------------------------|--|---------------------------------|---------------------------|
| SECTION: 97-NAIPTA | | | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2008-2009 | Adopted Budget 2009-2010 | Estimated Expenditures 2009-2010 | Proposed Budget 2010-2011 | Budget-Budget Variance |
| CONTRACTUAL | \$ 2,914,193 | \$ 3,755,186 | \$ 3,653,297 | \$ 4,698,793 | \$ 943,607 |
| TOTAL | \$ 2,914,193 | \$ 3,755,186 | \$ 3,653,297 | \$ 4,698,793 | \$ 943,607 |
| EXPENDITURES BY PROGRAM: | | | | | |
| TRANSIT | \$ 2,914,193 | \$ 3,755,186 | \$ 3,653,297 | \$ 4,698,793 | \$ 943,607 |
| TOTAL | \$ 2,914,193 | \$ 3,755,186 | \$ 3,653,297 | \$ 4,698,793 | \$ 943,607 |
| SOURCE OF FUNDING: | | | | | |
| | TRANSPORTATION FUND | | | \$ 4,698,793 | |
| | | | | \$ 4,698,793 | |
| COMMENTARY: | | | | | |
| The Transit budget has increased by 25% this fiscal year. This is due to increased costs related to new transit tax propositions that passed in FY09. The City contracts with NAIPTA to run the Transit System. We contribute monthly based on the budget appropriated by the NAIPTA Board and the City Council. | | | | | |

