

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 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 218,425	\$ 272,366	\$ 272,986	\$ 274,469	\$ 2,103
CONTRACTUAL	67,663	73,460	70,460	75,860	2,400
COMMODITIES	16,005	12,461	15,118	12,211	(250)
TOTAL	\$ 302,093	\$ 358,287	\$ 358,564	\$ 362,540	\$ 4,253
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 301,539	\$ 357,437	\$ 358,014	\$ 361,940	\$ 4,503
BOARDS AND COMMISSIONS	554	850	550	600	(250)
TOTAL	\$ 302,093	\$ 358,287	\$ 358,564	\$ 362,540	\$ 4,253
SOURCE OF FUNDING:					
GENERAL FUND				\$ 195,012	
LIBRARY FUND				20,994	
HIGHWAY USER REVENUE FUND				22,081	
TRANSPORTATION FUND				7,942	
WATER AND WASTEWATER FUND				59,999	
STORMWATER FUND				3,658	
AIRPORT FUND				7,047	
ENVIRONMENTAL SERVICES FUND				45,807	
				\$ 362,540	
COMMENTARY:					
The Council and Commissions operating budget has increased 1% and there are no capital expenditures. Personal Services include benefit increases. Contractual increases are due to an increase in travel. Commodities decreases are due to reductions in copying. 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 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
CONTRACTUAL	\$ 944,092	\$ 944,583	\$ 923,494	\$ 906,003	\$ (38,580)
TOTAL	\$ 944,092	\$ 944,583	\$ 923,494	\$ 906,003	\$ (38,580)
EXPENDITURES BY PROGRAM:					
HEALTH AND SOCIAL SERVICES	\$ 301,032	\$ 270,000	\$ 270,000	\$ 262,750	\$ (7,250)
OTHER CONTRIBUTIONS	643,060	674,583	653,494	643,253	(31,330)
TOTAL	\$ 944,092	\$ 944,583	\$ 923,494	\$ 906,003	\$ (38,580)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 807,149	
	LIBRARY FUND			13,641	
	HIGHWAY USER REVENUE FUND			14,348	
	TRANSPORTATION FUND			5,160	
	WATER AND WASTEWATER FUND			28,985	
	STORMWATER FUND			2,377	
	AIRPORT FUND			4,579	
	ENVIRONMENTAL SERVICES FUND			29,764	
				\$ 906,003	
COMMENTARY:					
The Contributions to Others operating budget has decreased 4% and there are no capital expenditures. Contributions are as follows: United Way \$262,750, FACTS \$247,319, Coconino Humane Society \$161,695, Intake Triage \$74,250, Victim Witness \$41,304, Arizona Cardinals \$30,944, Greater Flagstaff Forest Partnership \$19,725, Coconino Coalition for Children and Youth \$19,669, NACASA \$15,627, Weed & Seed \$5,503, NACOG Rural Transportation \$4,152, Emergency Housing \$20,000, and Sister Cities \$2,775.					

NON-DEPARTMENTAL

SECTION 66

NON-DEPARTMENTAL

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 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 580,435	\$ 47,624	\$ 47,600	\$ 47,949	\$ 325
CONTRACTUAL	1,509,396	1,966,777	1,094,792	2,024,152	57,375
COMMODITIES	597,394	(74,000)	(87,500)	(79,000)	(5,000)
CAPITAL	15,675	645,000	-	645,000	-
TOTAL	\$ 2,702,900	\$ 2,585,401	\$ 1,054,892	\$ 2,638,101	\$ 52,700
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 934,522	\$ 134,500	\$ 148,090	\$ 241,535	\$ 107,035
EMPLOYEE BENEFITS	88,028	77,500	66,500	57,501	(19,999)
INSURANCE	1,122,023	608,674	608,674	608,674	-
CONSULTANTS	498,650	544,103	237,589	428,360	(115,743)
COPY CENTER	(19,670)	(12,126)	(28,225)	(16,801)	(4,675)
REDEVELOPMENT	76,356	1,232,750	22,264	1,318,832	86,082
PBID DEVELOPMENT	2,991	-	-	-	-
TOTAL	\$ 2,702,900	\$ 2,585,401	\$ 1,054,892	\$ 2,638,101	\$ 52,700
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,521,397	
LIBRARY FUND				131,202	
HIGHWAY USER REVENUE FUND				204,337	
TRANSPORTATION FUND				18,333	
WATER AND WASTEWATER FUND				434,339	
STORMWATER FUND				13,887	
AIRPORT FUND				63,001	
ENVIRONMENTAL SERVICES FUND				251,605	
				\$ 2,638,101	
COMMENTARY:					
The Non-Departmental operating budget has increased by 3% and capital expenditures remained flat resulting in an overall net increase of 2%. Personal Services have increased slightly due to slight increases in benefit costs. The increase in contractual is due to the city funding anticipated legal costs with one time dollars. There major capital (>\$10,000) is a carryforward of the redevelopment dollars that had been in the prior year budget and were not spent.					

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 11 ACCOMPLISHMENTS

- ✓ Estimated to continue lowering cost per hour, 4% decrease since FY2009.
- ✓ Continue change over to Hybrid Electric Fleet for Flagstaff area. Purchase of a hybrid paratransit vehicle and ordered 8 more hybrid buses to be delivered in coming year.
- ✓ Received appropriation of \$6.2M for Mountain Links BRT system as well as FTA NEPA clearance and FTA approval of financial plan.
- ✓ Executed intergovernmental agreement solidifying partnership of City, NAU, and NAIPTA for construction and operation of Mountain Links.

Mountain Line Fixed Route:

- ✓ Continued with implementation of route timing strategies to improve on time performance.
- ✓ Projected to increase ridership by 10% from 1,142,301 to 1,284,414
- ✓ Projected to increase average numbers of riders per day from 3,081 to projected 3,460
- ✓ Maintained customer satisfaction by evaluating feedback regarding routes, stops, shelters, and on time performance.
- ✓ Won a national award for Small urban Transit System of the Year

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 from 2.77 in FY2009 to 3.03 in FY2011 – increasing efficiency of service and decreasing the cost of the program.
- ✓ Maintain on-time performance of 98% without sacrificing trips or service.
- ✓ Surpassed 1,050 consecutive days avoidable accident free

FY 12 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 dedicated transitway and launch Mountain Links system in Fall 2011.
- Increase available federal transit funds by achieving “Small Transit Intensive city” status.

PERFORMANCE MEASURES

Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion

Goal: Increase use of Public Transit System. Provide reliable alternative to single-occupancy vehicle use for commuting trips.

Objective: 2.5% increase of riders using existing services and routes.

Type of Measure: Program efficiency

Tool: Calculation of data, customer survey

Frequency: Quarterly

Scoring: 90%+ progressing

Trend: ↑

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Total Ridership	1,098,400	1,115,254	1,255,998	1,293,678
Average Riders per Day	2,832	3,081	3,460	3,564
On time performance	91%	84%	88%	90%

Council Priority/Goal: Effective governance

Goal: Control operational cost per hour, maintain with less than 5% increase

Objective: Identify efficiencies to maintain and control costs.

Type of Measure: Program efficiency

Tool: Calculation of data

Frequency: Monthly

Scoring: 95% progressing

Trend: ↓

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Operational Cost per Hour	\$71.28	\$68.90	\$68.62	\$71.12
Administrative Cost per Hour	\$18.03	\$15.66	\$14.44	\$12.26
Farebox Return	18%	19%	19%	16%

Council Priority/Goal: Livability through good neighborhoods, affordable housing and varied recreational activities

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Service Hours	37,058	46,767	47,508	59,215
Revenue Miles	544,030	637,076	647,170	799,310

Council Priority/Goal: Maintain and deliver quality, reliable infrastructure

Goal: Develop and construct Transit Facilities/Amenities on routes throughout Flagstaff.

Objective: Install previously developed shelters at locations along routes to provide amenities like shade, shelter, and resting at bus stops.

Type of Measure: Outcome

Tool: Schedule for construction, calculation of data

Frequency: Semi-annual

Scoring: 75 – 90% average

Trend: ↑

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Identify Sites and Implement Passenger Shelter and Amenities (# of sites)	12	7	10	10

Council Priority/Goal: A sustainable community through economic vitality, environmental protection and social inclusion

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Customer Satisfaction Score	Not completed	5.9	6.0	6.1

SECTION:		97-NAIPTA			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
CONTRACTUAL	\$ 3,177,260	\$ 4,698,793	\$ 3,618,133	\$ 4,981,330	\$ 282,537
TOTAL	\$ 3,177,260	\$ 4,698,793	\$ 3,618,133	\$ 4,981,330	\$ 282,537
EXPENDITURES BY PROGRAM:					
TRANSIT	\$ 3,177,260	\$ 4,698,793	\$ 3,618,133	\$ 4,981,330	\$ 282,537
TOTAL	\$ 3,177,260	\$ 4,698,793	\$ 3,618,133	\$ 4,981,330	\$ 282,537
SOURCE OF FUNDING:					
	TRANSPORTATION FUND			\$ 4,981,330	
				\$ 4,981,330	
COMMENTARY:					
The Transit budget has decreased by 7% this fiscal year. This is due to decreased capital items relating to Mountain Links expansion. 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.					