

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 mission of **Northern Arizona Intergovernmental Public Transit Authority (NAIPTA)** is to create the finest transportation experience by making services an excellent choice for communities of Northern Arizona.

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 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 271,540	\$ 274,469	\$ 274,531	\$ 324,146	\$ 49,677
CONTRACTUAL	60,928	75,860	78,465	80,860	5,000
COMMODITIES	17,616	12,211	11,323	3,750	(8,461)
CAPITAL	-	-	-	-	-
TOTAL	\$ 350,084	\$ 362,540	\$ 364,319	\$ 408,756	\$ 46,216
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 349,744	\$ 361,940	\$ 363,751	\$ 408,156	\$ 46,216
BOARDS AND COMMISSIONS	340	600	568	600	-
TOTAL	\$ 350,084	\$ 362,540	\$ 364,319	\$ 408,756	\$ 46,216
SOURCE OF FUNDING:					
GENERAL FUND				\$ 233,330	
LIBRARY FUND				23,011	
HIGHWAY USER REVENUE FUND				20,999	
TRANSPORTATION FUND				6,572	
WATER AND WASTEWATER FUND				62,369	
STORMWATER FUND				3,191	
AIRPORT FUND				7,116	
ENVIRONMENTAL SERVICES FUND				52,168	
				\$ 408,756	
COMMENTARY:					
The Council and Commissions operating budget has increased 13% and there are no capital expenditures. Personal Services include benefit increases and pay restoration. Commodities decreases are due to a transfer of copying charges to the City Manager Budget. 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 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
CONTRACTUAL	\$ 902,384	\$ 906,003	\$ 917,034	\$ 937,003	\$ 31,000
TOTAL	\$ 902,384	\$ 906,003	\$ 917,034	\$ 937,003	\$ 31,000
EXPENDITURES BY PROGRAM:					
HEALTH AND SOCIAL SERVICES	\$ 270,179	\$ 262,750	\$ 293,781	\$ 293,750	\$ 31,000
OTHER CONTRIBUTIONS	632,205	643,253	623,253	643,253	-
TOTAL	\$ 902,384	\$ 906,003	\$ 917,034	\$ 937,003	\$ 31,000
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 837,599	
	LIBRARY FUND			13,039	
	HIGHWAY USER REVENUE FUND			11,899	
	TRANSPORTATION FUND			3,724	
	WATER AND WASTEWATER FUND			35,341	
	STORMWATER FUND			1,808	
	AIRPORT FUND			4,032	
	ENVIRONMENTAL SERVICES FUND			29,561	
				\$ 937,003	
COMMENTARY:					
The Contributions to Others operating budget has increased 3% and there are no capital expenditures. Contributions are as follows: United Way \$293,750, FACTS \$247,319, Coconino Humane Society \$161,985, Intake Triage \$74,250, Victim Witness \$41,304, Cardinals \$30,944, Emergency Housing \$20,000, 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, and Sister Cities \$2,775.					

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 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 47,759	\$ 47,949	\$ 52,195	\$ 48,539	\$ 590
CONTRACTUAL	1,210,832	2,024,152	1,080,264	2,710,051	685,899
COMMODITIES	(65,716)	(79,000)	(81,600)	(80,000)	(1,000)
CAPITAL	-	645,000	90,000	720,000	75,000
TOTAL	\$ 1,192,875	\$ 2,638,101	\$ 1,140,859	\$ 3,398,590	\$ 760,489
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 241,441	\$ 241,535	\$ 308,580	\$ 413,535	\$ 172,000
EMPLOYEE BENEFITS	80,477	57,501	57,500	57,500	(1)
INSURANCE	608,674	608,674	608,674	833,164	224,490
CONSULTANTS	253,087	428,360	164,307	394,520	(33,840)
COPY CENTER	(22,868)	(16,801)	(21,702)	(16,211)	590
REDEVELOPMENT	32,064	1,318,832	23,500	1,716,082	397,250
TOTAL	\$ 1,192,875	\$ 2,638,101	\$ 1,140,859	\$ 3,398,590	\$ 760,489
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,897,065	
	LIBRARY FUND			57,045	
	HIGHWAY USER REVENUE FUND			52,638	
	TRANSPORTATION FUND			7,374	
	WATER AND WASTEWATER FUND			165,544	
	STORMWATER FUND			10,139	
	AIRPORT FUND			45,915	
	ENVIRONMENTAL SERVICES FUND			162,870	
				\$ 3,398,590	
COMMENTARY:					
The Non-Departmental operating budget has increased by 34% and capital expenditures total \$720,000 resulting in an overall net increase of 29%. Personal Services have increased slightly due to pay restoration and benefit costs. The increase in contractual is due carryover items for consultants and redevelopment and increase for legal fees, audit fees, and liability and property insurance costs. Commodities decreased for a transfer of expense to the City Manger's budget. There major capital (>\$10,000) is for remodeling at city buildings (\$75,000) and redevelopment (\$645,000).					

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 12 ACCOMPLISHMENTS

- ✓ Estimated to continue lowering cost per hour, 10% decrease since FY2010.
- ✓ Continue conversion to complete Hybrid Electric Fleet for Flagstaff area with purchase of 7 additional 35 foot buses.
- ✓ Completion of Mountain Link BRT system connecting Downtown with Woodlands Village via Northern Arizona University.
- ✓ Launch of Mountain Link on August 29, 2011 with average of 2,400 riders per day in 1st week of service.

Mountain Line Fixed Route:

- ✓ Continued with implementation of route timing strategies to improve on time performance.
- ✓ Projected to increase ridership by 60% from 1,284,414 to 2,054,068, with Mountain Link averaging 78,000 riders per month.
- ✓ Maintained customer satisfaction by evaluating feedback regarding routes, stops, shelters, and on time performance.

Mountain Lift Para-Transit

- ✓ Continue to promote use of Taxi Voucher service, providing more options to riders and costing less to provide.
 - ✓ Continued to improve trips per service hour from 2.77 in FY2009 to 2.96 in FY2012 – increasing efficiency of service and decreasing the cost of the program.
 - ✓ Maintain on-time performance of 99% without sacrificing trips or service.
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FY 13 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 than 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.
 - Increase available federal transit funds by achieving “Small Transit Intensive city” status.
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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 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed – original	FY 13 Proposed – revised
Total Ridership	1,115,254	1,287,448	2,054,068	2,115,690	2,137,942
Average Riders per Day	3,081	3,547	5,659	5,828	5,889
On time performance	84%	88%	95%	95%	95%

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 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed – original	FY 13 Proposed - revised
Operational Cost per Hour	\$68.15	\$66.46	\$64.26	\$66.19	\$70.53
Administrative Cost per Hour	\$15.28	\$14.15	\$13.93	\$14.96	\$10.93
Farebox Return	19%	19%	16%		20%

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 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed - original	FY 13 Proposed - revised
Service Hours	46,432	47,801	59,215	59,215	66,215
Revenue Miles	628,658	644,194	800,278	800,278	891.278

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

Goal: Develop and construct Transit Facilities/Amenities to serve routes and customers throughout Flagstaff.

Objective: 1) Install previously developed shelters at locations along routes to provide amenities like shade, shelter, and resting at bus stops. 2) Develop maintenance and storage yard on currently undeveloped section of NAIPTA property, increasing infrastructure and support capacity through bus wash station, on-site fueling, and additional garage parking for vehicles.

Type of Measure: Outcome

Tool: Schedule for construction, calculation of data

Frequency: Semi-annual

Scoring: 75 – 90% average

Trend: ↑

Measures:	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY13 Proposed - Original	FY 13 Proposed - Revised
Identify Sites and Implement Passenger Shelter and Amenities (# of sites)	7	7	15	10	10
Construct Maintenance/Storage Yard					1

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 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed - original	FY 13 Proposed - original
Customer Satisfaction Score	5.9	--	6.1	6.3	6.3

NON-DEPARTMENTAL

SECTION 97

NAIPTA

SECTION:		97-NAIPTA			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
CONTRACTUAL	<u>\$ 3,819,148</u>	<u>\$ 4,981,330</u>	<u>\$ 3,951,871</u>	<u>\$ 5,670,410</u>	<u>\$ 689,080</u>
TOTAL	<u>\$ 3,819,148</u>	<u>\$ 4,981,330</u>	<u>\$ 3,951,871</u>	<u>\$ 5,670,410</u>	<u>\$ 689,080</u>
EXPENDITURES BY PROGRAM:					
TRANSIT	<u>\$ 3,819,148</u>	<u>\$ 4,981,330</u>	<u>\$ 3,951,871</u>	<u>\$ 5,670,410</u>	<u>\$ 689,080</u>
TOTAL	<u>\$ 3,819,148</u>	<u>\$ 4,981,330</u>	<u>\$ 3,951,871</u>	<u>\$ 5,670,410</u>	<u>\$ 689,080</u>
SOURCE OF FUNDING:					
TRANSPORTATION FUND				<u>\$ 5,670,410</u>	
				<u>\$ 5,670,410</u>	
COMMENTARY:					
The Transit budget has increased by 14% this fiscal year. This increase is related to increased service frequency, additional bus purchases and an improvements to the Kasper facility. 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.					