

## ***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 **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.

<b>SECTION: 63-COUNCIL AND COMMISSIONS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 276,258	\$ 324,146	\$ 326,386	\$ 337,042	\$ 12,896
CONTRACTUAL	78,483	80,860	78,210	74,710	(6,150)
COMMODITIES	13,667	3,750	1,100	2,445	(1,305)
<b>TOTAL</b>	<b>\$ 368,408</b>	<b>\$ 408,756</b>	<b>\$ 405,696</b>	<b>\$ 414,197</b>	<b>\$ 5,441</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 367,993	\$ 408,156	\$ 405,696	\$ 414,197	\$ 6,041
BOARDS AND COMMISSIONS	415	600	-	-	(600)
<b>TOTAL</b>	<b>\$ 368,408</b>	<b>\$ 408,756</b>	<b>\$ 405,696</b>	<b>\$ 414,197</b>	<b>\$ 5,441</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 206,103	
LIBRARY FUND				22,948	
HIGHWAY USER REVENUE FUND				21,541	
TRANSPORTATION FUND				8,458	
WATER AND WASTEWATER FUND				68,764	
STORMWATER FUND				3,155	
AIRPORT FUND				7,375	
ENVIRONMENTAL SERVICES FUND				75,853	
				<b>\$ 414,197</b>	
<b>COMMENTARY:</b>					
The Council and Commissions operating budget has increased 1% and there are no capital expenditures. Personal Services increases are due to an increase in benefit costs. Contractual decreases are due to a decrease in telephone charges and travel expenses. Commodities decreases are due to a decrease in gas & oil and in photo copy charges. There are no major capital (>\$10,000) expenditures for this section.					

**NON-DEPARTMENTAL**

**SECTION 64**

**CONTRIBUTIONS TO PARTNERS**

**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.

<b>SECTION: 64-CONTRIBUTIONS TO PARTNERS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
CONTRACTUAL	\$ 914,801	\$ 937,003	\$ 917,003	\$ 883,559	\$ (53,444)
<b>TOTAL</b>	<b>\$ 914,801</b>	<b>\$ 937,003</b>	<b>\$ 917,003</b>	<b>\$ 883,559</b>	<b>\$ (53,444)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
HEALTH AND SOCIAL SERVICES	\$ 293,781	\$ 293,750	\$ 293,750	\$ 293,750	\$ -
OTHER CONTRIBUTIONS	621,020	643,253	623,253	589,809	(53,444)
<b>TOTAL</b>	<b>\$ 914,801</b>	<b>\$ 937,003</b>	<b>\$ 917,003</b>	<b>\$ 883,559</b>	<b>\$ (53,444)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 770,051	
	LIBRARY FUND			12,517	
	HIGHWAY USER REVENUE FUND			11,750	
	TRANSPORTATION FUND			4,614	
	WATER AND WASTEWATER FUND			37,508	
	STORMWATER FUND			1,721	
	AIRPORT FUND			4,023	
	ENVIRONMENTAL SERVICES FUND			41,375	
				<b>\$ 883,559</b>	
<b>COMMENTARY:</b>					
The Contributions to Partners operating budget has decreased 6% 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, Emergency Housing Funds \$20,000, Greater Coconino Coalition for Children and Youth \$19,669, NACASA \$15,627, Weed & Seed \$5,503, and NACOG Rural Transportation \$4,152.					

**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.

<b>SECTION: 66-NON-DEPARTMENTAL</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 53,094	\$ 48,539	\$ 49,883	\$ (146,079)	\$ (194,618)
CONTRACTUAL	1,243,915	2,710,051	1,251,519	2,186,599	(523,452)
COMMODITIES	(41,478)	(80,000)	(16,313)	(40,000)	40,000
CAPITAL	44,067	720,000	56,141	4,245,000	3,525,000
<b>TOTAL</b>	<b>\$ 1,299,598</b>	<b>\$ 3,398,590</b>	<b>\$ 1,341,230</b>	<b>\$ 6,245,520</b>	<b>\$ 2,846,930</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 362,523	\$ 413,535	\$ 326,563	\$ 4,257,535	\$ 3,844,000
EMPLOYEE BENEFITS	73,068	57,500	49,500	57,500	-
INSURANCE	608,674	833,164	833,164	1,144,492	311,328
CONSULTANTS	261,725	394,520	113,520	395,740	1,220
COPY CENTER	(25,423)	(16,211)	4,983	29,171	45,382
REDEVELOPMENT	19,031	1,716,082	13,500	361,082	(1,355,000)
<b>TOTAL</b>	<b>\$ 1,299,598</b>	<b>\$ 3,398,590</b>	<b>\$ 1,341,230</b>	<b>\$ 6,245,520</b>	<b>\$ 2,846,930</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 5,723,414	
	LIBRARY FUND			53,811	
	HIGHWAY USER REVENUE FUND			55,509	
	TRANSPORTATION FUND			8,610	
	WATER AND WASTEWATER FUND			163,675	
	STORMWATER FUND			9,081	
	AIRPORT FUND			48,263	
	ENVIRONMENTAL SERVICES FUND			183,157	
				<b>\$ 6,245,520</b>	
<b>COMMENTARY:</b>					
<p>The Non-Departmental operating budget has decreased by 25% and capital expenditures total \$4,245,000 resulting in an overall net increase of 84%. Personal Services have decreased because of the net of market and benefit increases and the impact for salary savings planned for vacancies. The decrease in Contractual is due to FY 2013 one-time items. There were some increases in contractals related to armor car service and property and casualty insurance. Commodities increased for one-time items for the copy center. The major capital (&gt;\$10,000) is for the solar project (\$4,000,000), second floor quadrant remodelling (\$100,000) and redevelopment project (\$145,000).</p>					

**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 Have, 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

<b>NON-DEPARTMENTAL</b>	<b>SECTION 97</b>	<b>NAIPTA</b>
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**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

<b>SECTION: 97-TRANSIT - NAIPTA</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
CONTRACTUAL	\$ 3,326,876	\$ 5,670,410	\$ 3,846,127	\$ 5,738,691	\$ 68,281
<b>TOTAL</b>	<b>\$ 3,326,876</b>	<b>\$ 5,670,410</b>	<b>\$ 3,846,127</b>	<b>\$ 5,738,691</b>	<b>\$ 68,281</b>
<b>EXPENDITURES BY PROGRAM:</b>					
TRANSIT	\$ 3,326,876	\$ 5,670,410	\$ 3,846,127	\$ 5,738,691	\$ 68,281
<b>TOTAL</b>	<b>\$ 3,326,876</b>	<b>\$ 5,670,410</b>	<b>\$ 3,846,127</b>	<b>\$ 5,738,691</b>	<b>\$ 68,281</b>
<b>SOURCE OF FUNDING:</b>					
	TRANSPORTATION FUND			\$ 5,738,691	
				<b>\$ 5,738,691</b>	
<b>COMMENTARY:</b>					
The Transit budget has increased by 1% this fiscal year. 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.					

