

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 **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 our 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: 401-COUNCIL AND COMMISSIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 327,523	\$ 337,042	\$ 337,042	\$ 307,281	\$ (29,761)
Contractuals	69,124	74,710	74,710	79,510	4,800
Commodities	3,691	2,445	2,445	5,245	2,800
TOTAL	\$ 400,338	\$ 414,197	\$ 414,197	\$ 392,036	\$ (22,161)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 400,282	\$ 414,197	\$ 414,197	\$ 392,036	\$ (22,161)
Boards and Commissions	56	-	-	-	-
TOTAL	\$ 400,338	\$ 414,197	\$ 414,197	\$ 392,036	\$ (22,161)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 248,304	
	LIBRARY FUND			15,748	
	HIGHWAY USER REVENUE FUND			13,224	
	TRANSPORTATION FUND			4,303	
	WATER AND WASTEWATER FUND			57,885	
	STORMWATER FUND			6,553	
	AIRPORT FUND			3,491	
	SOLID WASTE FUND			35,355	
	ENVIRONMENTAL SERVICES FUND			7,173	
				\$ 392,036	
COMMENTARY:					
The Council and Commissions operating budget has decreased 5% and there are no capital expenditures. Personnel Services decreases are due to a legislative change effecting the pension account for this section. Contractual increases are due to an increase in membership costs. Commodities increases are due to an increase in office supplies. There are no major capital (>\$10,000) expenditures for this section.					

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 (e.g. mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

SECTION: 402-NON-DEPARTMENTAL					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 51,466	\$ (146,079)	\$ (246,079)	\$ (300,000)	\$ (153,921)
Contractuals	2,250,973	3,070,158	2,384,121	2,852,061	(218,097)
Commodities	(32,924)	(40,000)	(40,000)	(108,000)	(68,000)
Capital	56,197	4,245,000	4,007,000	438,000	(3,807,000)
TOTAL	\$ 2,325,712	\$ 7,129,079	\$ 6,105,042	\$ 2,882,061	\$ (4,247,018)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 364,895	\$ 4,257,535	\$ 3,894,535	\$ 420,694	\$ (3,836,841)
Service Partner Agencies	853,464	883,559	863,559	949,132	65,573
Employee Benefits	59,196	57,500	57,500	57,500	-
Insurance	833,164	1,144,492	1,144,492	689,492	(455,000)
Consultants	199,283	395,740	109,240	405,706	9,966
Copy Center	(1,290)	29,171	29,171	5,000	(24,171)
Redevelopment	17,000	361,082	6,545	354,537	(6,545)
Solar Project Phase 3	-	-	-	-	-
TOTAL	\$ 2,325,712	\$ 7,129,079	\$ 6,105,042	\$ 2,882,061	\$ (4,247,018)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,097,410	
	LIBRARY FUND			62,042	
	HIGHWAY USER REVENUE FUND			103,654	
	TRANSPORTATION FUND			10,640	
	WATER AND WASTEWATER FUND			313,080	
	STORMWATER FUND			11,879	
	AIRPORT FUND			41,568	
	SOLID WASTE FUND			228,759	
	ENVIRONMENTAL SERVICES FUND			13,029	
				\$ 2,882,061	
COMMENTARY:					
<p>The Non-Departmental operating budget has decreased by 15% and capital expenditures total \$438,000 resulting in an overall net decrease of 60%. Personnel Services have decreased because of the elimination of copy center staffing as we will outsource this service and the impact for salary savings planned for vacancies. Decrease in contractuals is due to reduction in insurance expense paid to the self insurance fund offset by increases related to Humane Society, carryover of legal fees, and downtown district fees. Commodities decreased related to the change of outsourcing the copy center. The major capital (>\$10,000) is for the second floor quadrant remodeling (\$293,000) and carryover of redevelopment funds (\$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 14 ACCOMPLISHMENTS

- ✓ Named the American Public Transportation Association's Transit System of the Year
- ✓ Obtained over \$3.3 million in competitive federal funding for transit capital
- ✓ Offered inaugural extended service on New Year's Eve
- ✓ Launched a completely redesigned website aimed at better providing the information that riders are seeking
- ✓ Broke ground on Facility Expansion – adding 31 bus storage facility and on-site automated bus wash bldg.
- ✓ Purchased 60-foot articulated bus to handle peak loads on Route 10 Mountain Line Fixed Route
- ✓ Projected to increase ridership by 2%, from 1.85 M to 1.9 M
- ✓ Estimated to continue to decrease cost per boarding through increased efficiencies
- ✓ Upgraded more than 25 stops – increasing visibility, ADA access, safety of stops, and improving passenger comfort
- ✓ Improved fuel economy and lowered maintenance cost by retiring most of the oldest El Dorado buses
- ✓ Achieved 85% Hybrid Electric Fleet with addition of 6 more buses delivered
- ✓ Began implementation of new fare collection and people counter systems on all Mountain Line vehicles to streamline the boarding process and gather useful data

Mountain Lift Para-Transit

- ✓ Continued to promote use of Taxi Voucher service, providing more options to riders and costing less to provide
- ✓ Continued to improve trips per service hour, achieving 3.20 trip per hour
- ✓ Maintain on-time performance of 99% without sacrificing trips or service
- ✓ Prepare to launch Van-Pool service from outlying areas of County into the City

FY 15 NEW INITIATIVES AND GOALS

- Obtain additional funding from Federal Transit Administration and other sources
- Complete implementation of new fare collection system
- Launch new service in Bow and Arrow neighborhood and on Milton Road
- Complete construction of Facility Expansion
- Prepare to launch 15 minute frequency on a new cross-town "Spine" Route
- 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

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Transportation, Transit (Goal T.7)

Goal: Provide a high-quality, safe, convenient, accessible public transportation system, to serve as an attractive alternative to single-occupant vehicles where feasible.

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

Type of Measure: Program efficiency

Tool: Calculation of data, real-time tracking system

Frequency: Quarterly

Scoring: 90%+ progressing

Trend: ↑

Measures:	FY 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Total Ridership	1,748,333	1,840,330	1,877,654	1,891,420
Average Riders per Day	4,816	5,070	5,173	5,211
On-time Performance	84%	85%	90%	95%

Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Improve transportation safety and efficiency for all modes.

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 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Operational Cost per Hour	\$71.23	\$70.89	\$69.95	\$75.89
Administrative Cost per Hour	\$14.21	\$15.66	\$16.78	\$18.10

Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Improve transportation safety and efficiency for all modes.

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 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Cost per Passenger	\$2.77	\$2.85	\$2.75	\$2.98
Farebox Return	27.7%	25.8%	25.9%	23.9%

Priority: Regional Plan (2030) – Transportation, Mobility and Access (Goal T.1)

Goal: Improve mobility and access throughout the region.

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 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Service Hours	57,661	60,655	60,655	61,955
Revenue Miles	715,357	754,864	754,864	772,854

Priority: Regional Plan (2030) – Transportation, Mobility and Access (Goal T.1)

Goal: Improve mobility and access throughout the region.

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 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Proposed
Identify Sites and Implement Passenger Shelter and Amenities (total # of sites)	69	78	99	125
Construct Maintenance/Storage Yard		0	.5	.5

SECTION: 404-NAIPTA/TRANSIT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Contractuals	\$ 4,014,833	\$ 5,738,691	\$ 4,732,012	\$ 4,553,942	\$ (1,184,749)
TOTAL	\$ 4,014,833	\$ 5,738,691	\$ 4,732,012	\$ 4,553,942	\$ (1,184,749)
EXPENDITURES BY PROGRAM:					
Transit Contribution	\$ 4,014,833	\$ 5,738,691	\$ 4,732,012	\$ 4,553,942	\$ (1,184,749)
TOTAL	\$ 4,014,833	\$ 5,738,691	\$ 4,732,012	\$ 4,553,942	\$ (1,184,749)
SOURCE OF FUNDING:					
TRANSPORTATION FUND				\$ 4,553,942	
				\$ 4,553,942	
COMMENTARY:					
The Transit budget has decreased by 25% this fiscal year due to larger capital funding needed in FY 2013-2014. 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.					