

## ***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 our services an excellent choice for communities of Northern Arizona.



### **THE FUTURE OF FLAGSTAFF**

**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: 401-COUNCIL AND COMMISSIONS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 322,958	\$ 307,281	\$ 307,281	\$ 309,582	\$ 2,301
Contractuals	49,986	79,510	79,510	37,910	(41,600)
Commodities	2,033	5,245	5,245	3,245	(2,000)
<b>TOTAL</b>	<b>\$ 374,977</b>	<b>\$ 392,036</b>	<b>\$ 392,036</b>	<b>\$ 350,737</b>	<b>\$ (41,299)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 374,977	\$ 392,036	\$ 392,036	\$ 350,737	\$ (41,299)
<b>TOTAL</b>	<b>\$ 374,977</b>	<b>\$ 392,036</b>	<b>\$ 392,036</b>	<b>\$ 350,737</b>	<b>\$ (41,299)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 241,715	
	LIBRARY FUND			14,978	
	HIGHWAY USER REVENUE FUND			12,583	
	TRANSPORTATION FUND			1,222	
	WATER AND WASTEWATER FUND			43,587	
	STORMWATER FUND			3,494	
	AIRPORT FUND			4,081	
	SOLID WASTE FUND			22,976	
	ENVIRONMENTAL SERVICES FUND			6,101	
				<b>\$ 350,737</b>	
<b>COMMENTARY:</b>					
The Council and Commissions operating budget has decreased 11% and there are no capital expenditures. Personnel Services increase is due to ERE changes. Contractual decrease is due to a decrease in membership costs. Commodities decrease is due to a decrease in computer equipment and 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 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 58,997	\$ (300,000)	\$ (300,000)	\$ (300,000)	\$ -
Contractuals	2,501,337	2,852,061	2,248,524	3,102,123	250,062
Commodities	(51,922)	(108,000)	(108,000)	1,448	109,448
Capital	1,064,103	438,000	370,000	50,000	(388,000)
<b>TOTAL</b>	<b>\$ 3,572,515</b>	<b>\$ 2,882,061</b>	<b>\$ 2,210,524</b>	<b>\$ 2,853,571</b>	<b>\$ (28,490)</b>
EXPENDITURES BY PROGRAM:					
General Administration	\$ 319,955	\$ 420,694	\$ 280,694	\$ 264,522	\$ (156,172)
Service Partner Agencies	865,335	949,132	929,132	937,132	(12,000)
Employee Benefits	50,485	57,500	57,500	72,500	15,000
Insurance	1,144,492	689,492	689,492	665,192	(24,300)
Consultants	113,794	405,706	116,706	593,740	188,034
Copy Center	11,571	5,000	5,000	94,448	89,448
Redevelopment	2,780	354,537	132,000	226,037	(128,500)
Solar Project Phase 3	1,064,103	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,572,515</b>	<b>\$ 2,882,061</b>	<b>\$ 2,210,524</b>	<b>\$ 2,853,571</b>	<b>\$ (28,490)</b>
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,114,478	
	LIBRARY FUND			58,164	
	HIGHWAY USER REVENUE FUND			114,178	
	TRANSPORTATION FUND			4,084	
	WATER AND WASTEWATER FUND			311,015	
	STORMWATER FUND			12,115	
	AIRPORT FUND			57,474	
	SOLID WASTE FUND			172,930	
	ENVIRONMENTAL SERVICES FUND			9,133	
				<b>\$ 2,853,571</b>	
COMMENTARY:					
<p>The Non-Departmental operating budget has increased 15% and there are no capital expenditures resulting in an overall net decrease of 1%. Personnel Services is flat. Contractual increase is related to ongoing increases in cost for ADOR fees for sales tax collection and one-time items for a joint powers authority study, pension actuarial and policy development, customer service team funding, tuition reimbursements, and ADOR fee for sales tax programming along with carryover of several items. Commodities increase is mainly due to a one-time funding for copy center reserve to replace equipment as needed. There is no major capital (&gt;\$10,000).</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 15 ACCOMPLISHMENTS**

- ✓ Obtained additional \$2.8 million in competitive federal funding for transit capital
- ✓ Obtained additional \$768 thousand for operating and capital by performing at levels competitive with agencies serving over 200 thousand people, "Small Transit Intensive City" benchmarks
- ✓ Offered for the 2<sup>nd</sup> year extended service on New Year's Eve
- ✓ Completed a 20,000 square foot bus storage facility and on-site automated bus wash building
- ✓ Launched Routes 14 and 10a to add better connectivity both in Bow and Arrow area as well as newly constructed residential areas in and around Sawmill
- ✓ Implemented service changes on 4, 14 and 10a to improve service options with greater frequency during the week and additional options on the weekends
- ✓ Purchased 2-35 foot hybrid electric diesel buses in preparation FY2016 service expansion Mountain Line Fixed Route:
- ✓ Projected to increase ridership by 4% from 1.82 M to 1.90 M
- ✓ Estimated to continue to decrease cost per boarding through increased efficiencies
- ✓ Implemented new stops and shelter amenities for Routes 14 and 10a
- ✓ Improved fuel economy and lowered maintenance cost by retiring most of oldest El Dorado buses
- ✓ Implemented new fare collection and people counter systems on all Mountain Line vehicles, streamlining the boarding process and improving data collection
- ✓ Implemented to operator schedules to reduce overtime, need for on-call operators, and improve efficiencies, creating wage savings necessary for improving routes 4, 14, and 10a 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
- ✓ Maintain on-time performance of 99% without sacrificing trips or service
- ✓ Launched Van-Pool service from outlying areas of County into the City in February

**FY 16 NEW INITIATIVES AND GOALS**

- Obtain additional funding from federal transit administration and other sources
- Complete feasibility study for improving or relocating the Downtown Connection Center
- Complete Alternatives Analysis and Preliminary Engineering and Design of Route 66 and Kaspar Dr Intersection
- Remodel home office to improve use of office space and improve heating/cooling to reduce energy consumption
- Refurbish Mountain Line shelters to improve existing condition and create longer life expectancy from the structures
- Construct Mobility Enhancements to improve connectivity of sidewalks and shelters along the transit routes
- Initiate and design plan for improving sidewalk connectivity throughout the community.

- Prepare to introduce 15 – 20 minute frequency service on multiple routes to improve service in high demand areas
- Continue to focus campaigns on raising awareness and use of electronic information, including route status and public information process
- Increase available federal transit funds by achieving additional “Small Transit Intensive City” benchmarks
- Perform Education and Information Campaign to inform community about benefits of public transit and support City effort to gain renewal of existing transit tax in 2016

## 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 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Total Ridership	1,840,330	1,828,209	1,901,337	2,057,513
Average Riders per Day	5,070	5,036	5,237	5,668
On-time Performance	85%	90%	95%	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:** 75-90% average

**Trend:** →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Operational Cost per Hour	\$70.89	\$73.94	\$76.69	\$75.48
Administrative Cost per Hour	\$15.66	\$17.30	\$16.95	\$16.31

### 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:** 75-90% average

**Trend:** →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Cost per Passenger	\$2.85	\$2.98	\$3.03	\$3.06
Farebox Return	25.8%	24.4%	23.8%	22.3%

**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:** 90% progressing**Trend:** ↑

<b>Measures:</b>	<b>FY 13 Actual</b>	<b>FY 14 Actual</b>	<b>FY 15 Estimated</b>	<b>FY 16 Proposed</b>
Service Hours	60,655	59,746	61,592	69,328
Revenue Miles	700,879	754,864	772,854	937,903

**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 areas at bus stops. 2) Improve Mobility Access by connecting sidewalks at or near stops along routes. 3) Refurbish older shelters that are degrading and extend useful life.**Type of Measure:** Outcome**Tool:** Schedule for construction, calculation of data**Frequency:** Semi-annual**Scoring:** 90% progressing**Trend:** ↑

<b>Measures:</b>	<b>FY 13 Actual</b>	<b>FY 14 Actual</b>	<b>FY 15 Estimated</b>	<b>FY 16 Proposed</b>
Identify Sites and Implement Passenger Shelter and Amenities (total # of sites)	78	99	163	227

<b>SECTION: 404-NAIPTA/TRANSIT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
<b>TOTAL</b>	<b>\$ 4,590,323</b>	<b>\$ 4,553,942</b>	<b>\$ 4,825,037</b>	<b>\$ 4,923,441</b>	<b>\$ 369,499</b>
<b>EXPENDITURES BY PROGRAM:</b>					
Transit Contribution	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
<b>TOTAL</b>	<b>\$ 4,590,323</b>	<b>\$ 4,553,942</b>	<b>\$ 4,825,037</b>	<b>\$ 4,923,441</b>	<b>\$ 369,499</b>
<b>SOURCE OF FUNDING:</b>					
TRANSPORTATION FUND				\$ 4,923,441	
				<b>\$ 4,923,441</b>	
<b>COMMENTARY:</b>					
The Transit FY2016 budget has increased 8% over the prior year budget. 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.					