

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 the 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.

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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 310,265	\$ 309,582	\$ 309,582	\$ 315,886	\$ 6,304
Contractuals	65,502	37,910	37,910	38,310	400
Commodities	4,638	3,245	3,245	9,245	6,000
Capital	-	-	-	32,500	32,500
TOTAL	\$ 380,405	\$ 350,737	\$ 350,737	\$ 395,941	\$ 45,204
EXPENDITURES BY PROGRAM:					
General Administration	\$ 380,405	\$ 350,737	\$ 350,737	\$ 395,941	\$ 45,204
TOTAL	\$ 380,405	\$ 350,737	\$ 350,737	\$ 395,941	\$ 45,204
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 278,750	
	LIBRARY FUND			11,094	
	HIGHWAY USER REVENUE FUND			10,863	
	TRANSPORTATION FUND			2,386	
	WATER AND WASTEWATER FUND			42,477	
	STORMWATER FUND			5,704	
	AIRPORT FUND			4,517	
	SOLID WASTE FUND			30,249	
	SEMS FUND			9,901	
				\$ 395,941	
COMMENTARY:					
The Council and Commissions operating budget has increased by 4%. There are capital expenditures (total \$32,500), resulting in an overall net increase. The Personnel Services increase of 2% is due to increases for a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to increased costs for utilities. Commodities increases of 185% are due to one-time costs for office supplies. There is major capital (> \$10,000) for a new vehicle (\$32,500).					

PROGRAM DESCRIPTION

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, such as 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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 9,753	\$ (300,000)	\$ (300,000)	\$ (300,000)	\$ -
Contractuals	2,593,963	3,102,123	1,722,278	4,426,517	1,324,394
Commodities	25,721	1,448	(118,352)	32,300	30,852
Capital	167,274	50,000	25,000	280,000	230,000
TOTAL	\$ 2,796,711	\$ 2,853,571	\$ 1,328,926	\$ 4,438,817	\$ 1,585,246
EXPENDITURES BY PROGRAM:					
General Administration	\$ 790,229	\$ 264,522	\$ 129,522	\$ 673,608	\$ 409,086
Service Partner Agencies	929,195	937,132	917,132	1,115,132	178,000
Employee Benefits	66,293	72,500	57,500	78,500	6,000
Insurance	689,492	665,192	130,384	1,600,000	934,808
Consultants	149,824	593,740	119,740	625,740	32,000
Copy Center	44,640	94,448	(25,352)	119,800	25,352
Redevelopment	127,039	226,037	-	226,037	-
TOTAL	\$ 2,796,711	\$ 2,853,571	\$ 1,328,926	\$ 4,438,817	\$ 1,585,246
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 3,687,081	
	LIBRARY FUND			73,775	
	HIGHWAY USER REVENUE FUND			110,914	
	TRANSPORTATION FUND			10,455	
	WATER AND WASTEWATER FUND			295,299	
	STORMWATER FUND			8,972	
	AIRPORT FUND			47,339	
	SOLID WASTE FUND			190,260	
	SEMS FUND			14,722	
				\$ 4,438,817	
COMMENTARY:					
The Non-Departmental operating budget has increased 48%. There are capital expenditures totaling \$280,000 resulting in an overall net increase of 56%. Personnel Services is flat. Contractual increase is related to one-time authorizations for service partner contracts for FACTS, Boys & Girl Club, NACASA and Humane Society, settlement claims payments, John Wesley Powell transportation 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. Capital items (> \$10,000) in this section include Metal Detectors, Humphrey right of way and ADA ramp construction and Quadrant Remodel.					

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 section 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 16 ACCOMPLISHMENTS

- ✓ Applied for \$2.5 million in competitive federal funding for transit capital
- ✓ Obtained additional \$947,160 thousand for operating and capital by performing at levels competitive with agencies serving over 200,000 people, "Small Transit Intensive City" benchmarks
- ✓ Implemented service changes to Route 2 to increase frequency to a bus every 20 minutes
- ✓ Implemented deviations on Routes 2 and 3 to service schools along these routes
- ✓ Introduced supplemental service on Routes 5 and 10 (Mountain Link) to meet ridership demands during peak times
- ✓ Extended evening service on Routes 2, 3 and 66 to end service on east side of town
- ✓ Purchased two 35 Foot hybrid electric diesel buses in preparation FY 2017 service expansion
- ✓ Completed Alternatives Analysis of Route 66 and Kaspar Drive intersection
- ✓ Completed Locally Preferred Alternative and Analysis for Bus Rapid Transit service, including identification of route and potential stops

Mountain Line Fixed Route

- ✓ Projected to increase ridership by 8% from 1.88 M to 2.02 M
- ✓ Projected to decrease cost per boarding by 5% to \$2.75 and cost per hour by 8% to \$80.37 through increased efficiencies
- ✓ Completed planning and design for ADA Bus Stop Mobility Improvement project, including a design of a new compact shelter

Mountain Lift Para-Transit

- ✓ Continued to promote use of Taxi Voucher service to provide a less costly options to riders
- ✓ Improved trips per service hour by 7%, reaching 2.5 trip per hour
- ✓ Maintained on-time performance of 99% without sacrificing trips or service

FY 17 NEW INITIATIVES AND GOALS

- Modify existing services to improve connections for riders
- Improve weekend service with 20 minute frequency on Route 2, later service for Routes 2 and 10 and reinstate Route 5 weekend service
- Add 5th bus to Route 10 to improve frequency and respond to demand for service
- Obtain additional funding from federal transit administration and other sources
- Complete feasibility study for improving or relocating the Downtown Connection Center
- Remodel main 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
- Complete environmental review and project engineering for Bus Rapid Transit service, including application for federal approval of project and funding
- 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 the fall of 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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Total ridership	1,837,140	1,881,212	2,022,766	2,053,107
Passengers per hour	30.70	29.59	29.18	27.21
On-time performance	87%	92%	92%	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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Cost per hour	\$91.09	\$86.91	\$80.37	\$80.78
Administrative cost ratio	19.0%	18.1%	17.4%	16.5%

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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Cost per passenger	\$2.97	\$2.94	\$2.71	\$2.98
Farebox return	24.4%	23.7%	23.7%	21.5%

NON-DEPARTMENTAL

SECTION 404

NAIPTA

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/Annually

Scoring: 90% progressing

Trend: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Service hours	59,850	63,577	69,328	75,442
Revenue miles	745,044	811,355	884,748	955,528

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: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Identify sites and implement passenger shelter and amenities (total sites)	99	163	178	227

SECTION: 404 - TRANSIT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	\$ 4,689,657	\$ 4,923,441	\$ 4,525,733	\$ 6,234,985	\$ 1,311,544
TOTAL	\$ 4,689,657	\$ 4,923,441	\$ 4,525,733	\$ 6,234,985	\$ 1,311,544
EXPENDITURES BY PROGRAM:					
Transit Contribution	\$ 4,689,657	\$ 4,923,441	\$ 4,525,733	\$ 6,234,985	\$ 1,311,544
TOTAL	\$ 4,689,657	\$ 4,923,441	\$ 4,525,733	\$ 6,234,985	\$ 1,311,544
SOURCE OF FUNDING:					
TRANSPORTATION FUND				\$ 6,234,985	
				\$ 6,234,985	
COMMENTARY:					
The Transit FY2017 budget has increased 27% 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.					