



CERTIFICATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the regular meeting of the City Council of Sierra Vista held on the 25th day of May, 2016. I further certify that the meeting was duly called and held, and that a quorum was present.

Dated this 7th day of June, 2016.

SEAL

A handwritten signature in black ink, appearing to read "Maria G. Marsh", written over a horizontal line.

Maria G. Marsh
Deputy City Clerk

A handwritten signature in black ink, appearing to read "Jill Adams", written over a horizontal line.

Jill Adams
City Clerk

Sierra Vista City Council
Meeting Minutes
May 26, 2016

Mayor Mueller called the May 12, 2016 City Council Meeting to order at 5:00 p.m., City Hall Council Chambers, 1011 N. Coronado Drive, Sierra Vista, AZ

Roll Call:

Mayor Rick Mueller – present
Mayor Pro Tem Bob Blanchard – present
Council Member Alesia Ash – present
Council Member Gwen Calhoun – present
Council Member Rachel Gray – present
Council Member Hank Huisking – present
Council Member Craig Mount – absent

Others Present:

Chuck Potucek, City Manager
Mary Jacobs, Assistant City Manager
Adam Thrasher, Police Chief
Ron York, Fire Chief
Victoria Yarbrough, Leisure and Library Services Director
Sharon Flissar, Public Works Director
Mat McLachlan, Community Development Director
Tina Moore, Planner
Judy Hector, PIO
Linda Jones, Management Analyst
Abe Rubio, IT Manager
Nathan Williams, City Attorney
Jill Adams, City Clerk

Invocation – Pastor Willie Coleman, Victory Christian Church, conducted the invocation.

Pledge of Allegiance – Mayor Pro Tem Blanchard lead the Pledge of Allegiance.

Item 1 Acceptance of the Agenda

Council Member Ash moved that the agenda for the Regular City Council Meeting of May 26, 2016, be approved. Council Member Huisking seconded the motion. The motion was approved by a unanimous vote, 6/0.

Awards and Presentations

Ms. Jacobs acknowledged the following City Hall Employees of the Year:

- Pam Weir, Honorable Mention (no longer with the City);
- Barbara Cayer, Honorable Mention (on vacation);
- John Mims, Honorable Mention;
- Justin Bettencourt Runner up; and
- Tina Moore, City Hall Employee of the Year.

Ms. Flissar acknowledged the following Public Works Employees of the Year:

- Angela Dixon-Maher, Engineering Division Employee of the Year;
- Mike Matys, Streets/Traffic Section Employee of the Year;
- Mark Nobles, Transit Section Employee of the Year;
- Yvette Matthias, Administration Section Employee of the Year and Runner Up Overall Department Employee of the Year;
- David Robinson, Fleet Section Employee of the Year;
- Tim Jones, Refuse Section Employee of the Year;
- John Garza, Parks Section Employee of the Year;
- Daniel Llanes, Wastewater Section Employee of the Year; and
- Angel Flores, Facilities Section Employee of the Year;
- Keith Clark, Part-time Employee of the Year;
- Janet Laduke, Supervisor of the Year; and
- David Robinson, Overall Department Employee of the Year.

Council Member Gray and Mayor Mueller recognized Nova Home Loans as City Council Business of the Month and awarded Leslie Thomas a plaque.

Mayor Mueller presented a proclamation declaring May 26, 2016, as the official celebration of the 60th anniversary of Sierra Vista's incorporation to the Boys Scouts.

City Manager's Report: Mr. Potucek made the following announcements:

- City Council Work Session on June 7, 2016 at 3:00 p.m., City Hall Council Chambers regarding normal update and economic development update;
- City Council Work Session on June 7 and 8, 2016 at 4:30 p.m., City Hall Council Chambers regarding FY 2016/2017 budget;
- City Council Work Session on June 9, 2016 at 3:00 p.m., City Hall Council Chambers regarding FY 2016/2017 budget; and
- The IFB for PW-174, traffic signal upgrade for Fry Boulevard and Seventh Street was opened on May 18th and there was one submission. The project was awarded to the sole respondent for the amount of \$188,470. The project is estimated to be completed by the end of the fiscal year barring any unforeseen circumstances.

Item 2 Approval of the City Council Regular Meeting Minutes of May 12, 2016

Mayor Pro Tem Blanchard moved that the City Council Regular Meeting Minutes of May 12, 2016, be approved. Council Member Gray seconded the motion. The motion was approved by a unanimous vote, 6/0.

Public Hearing: 5:23 p.m.

Item 3 Resolution 2016-032, Request to proceed with Fifth Street Annexation

Council Member Gray moved that Resolution 2016-032, authorizing staff to proceed with the annexation of Fifth Street, be approved. Council Member Calhoun seconded the motion.

Mr. McLachlan stated that the annexation petition encompasses eight tax parcels with six separate property owners located west of Fifth Avenue and north of Fry Boulevard in a commercial enclave designated as a proactive annexation area. The request was initiated by Peterson Properties, LLC, and owner of Sierra Vista Tile. Based on the Department's preliminary outreach, they believe that they have the requisite support necessary to complete the annexation process. No public comment has been received to-date and staff recommends that the Council proceed with the annexation process. If so authorized, staff will mail the annexation petition to the affected property owners on or after June 7, which follows the 30-day waiting period from the date that the blank petition was first recorded. The City will then have one year from today's date to collect the required signatures.

Jan Wilson asked if Sixth Street is part of the annexation. Mayor Mueller noted that Sixth Street is not on the map being depicted for annexation.

Council Member Huisking commented that she is excited that the business community wants to be a part of the City and asked if they can look forward to some tax benefits as a result. Mr. McLachlan stated that yes they can.

The motion was approved by a unanimous vote, 6/0.

New Business

Item 4 Resolution 2016-033, Adoption of the FY 2016 Classification and Compensation Plan

Council Member Calhoun moved that Resolution 2016-033, Adoption of the FY 2016 Classification and Compensation Plan, be approved. Council Member Gray seconded the motion.

Ms. Fleming stated that the proposed resolution includes a two percent step increase for nonexempt employees and exempt employees, four title changes, seven additions, three deletions, 17 position reclassifications and is approximately \$29,872,053 in the budget.

Mayor Mueller stated that Council had an extensive work session on May 24th and a lot of questions were asked and they got into a lot of detail on the proposed resolution and asked if there were any additional questions. Council Member Huisking stated that it all made sense after all the questions were answered.

The motion was approved by a unanimous vote, 6/0.

Item 5 Resolution 2016-034, Memorandum of Understanding between Cochise County and the City of Sierra Vista supporting the development of a Regional Joint Communications Center for Cochise County

Council Member Gray moved that Resolution 2016-034, a Memorandum of Understanding between Cochise County and the City of Sierra Vista supporting the development of a Regional Joint Communications Center for Cochise County, be approved. Council Member Huisking seconded the motion.

Police Chief Thrasher stated that this is the memorandum of understanding that was discussed at the joint work session with the County Board of Supervisors on May 12th and it outlines the basic responsibilities as they move forward with the joint communications center. It also outlines certain items that will be negotiated in good faith. Also before it is opened, an intergovernmental agreement and operational agreement will be agreed upon between the County and City. There are no changes from the discussion that took place at that work session.

Council Member Calhoun asked if the oversight committee was discussed at the work session that was mentioned in the newspaper. Mr. Potucek stated that while there is no governance structure formally yet in place that will be part of the negotiations, staff is envisioning it to be similar to the Solid Waste Rate Review Advisory Board where the various city managers of the various entities sit on the board and then make recommendations to the elected bodies with regards to budget decisions for inclusion in the next year's budget.

The motion was approved by a unanimous vote, 6/0.

Item 6 Resolution 2016-035, Re-appointment of Angel Rutherford, Virginia P. Thompson and appointment of Michael M. Rosén and Cecelia "Ceci" Lewis to the Arts and Humanities Commission, said terms to expire, June 30, 2018

Council Member Ash moved that Resolution 2016-035, re-appointment of Angel Rutherford, Virginia P. Thompson and appointment of Michael M. Rosén and Cecelia "Ceci" Lewis to the Arts and Humanities Commission, said terms to expire, June 30, 2018, be approved. Council Member Huisking seconded the motion. The motion was approved by a unanimous vote, 6/0.

Council Member Ash noted that the appointees are all present.

Item 7 Resolution 2016-036, authorizing the Filing of Applications with the Federal Transit Administration, an operating administration of the United States Department of Transportation, for federal transportation assistance authorized by 49 U.S.C. Chapter 53; Title 23, United States Code, or other federal statutes administered by the Federal Transit Administration

Council Member Huisking moved that Resolution 2016-036, authorizing the filing of applications with the Federal Transit Administration for federal transportation assistance administered by the Federal Transit Administration, be approved. Mayor Pro Tem Blanchard seconded the motion.

Ms. Flissar stated that this item is the first step in the annual process required to secure grant funding for the transit system through the Federal Transit Administration 5307 Grant Program. The City Attorney is required to accept certifications and assurances from the Federal Transit Administration stating that the City has and will continue to comply with the requirements of the 5307 Program. The certifications are required prior to the next grant award and this item will give the City Attorney the administrative authority to file the required certifications and assurances for the City.

Council Member Calhoun asked if there are any changes in the grant and amount. Ms. Flissar clarified that the action is not for the acceptance of the grant; this is the first step in the process merely filing the certifications and assurances required in order for the City to receive a grant. The final budget numbers for transit are still being finalized at this time.

Council Member Calhoun asked if the City will request a certain amount or does the City just receive a preconceived amount from the Feds. Ms. Flissar stated that there is a maximum amount that the City could receive; but the City requests a specific amount that is constrained by what the City can match.

The motion was approved by a unanimous vote, 6/0.

Item 8 Resolution 2016-037, Acceptance of Property Located at 366 McAbee St. from the Pascua Yaqui Tribe

Council Member Calhoun moved that Resolution 2016-037, accepting from the Pascua Yaqui Tribe the property located at 366 McAbee Street, be approved. Council Member Huisking seconded the motion.

Ms. Jacobs stated that in May 2012 the specific piece of property was bequeath by the property owner to the Pascua Yaqui Tribe. The property was in deplorable condition at the time and the Tribe's position was that they did not accept the gift. It was only after working with the Tribe over the last several months through the City's Code Enforcement Officer that documentation was provided demonstrating that the Pascua Yaqui Nation owned the property.

About 18 months ago, the property was burned and the City has been paying for fencing around it for some time. The City offered to the Nation to have the property deeded to the City and the City would then take responsibility for abatement and try to find a nonprofit organization that could utilize the property and possibly get some resources back depending on the position and ultimately for the benefit of the community.

Council's action is to simply accept the property; staff will come back to Council at a later date with a recommendation on its future disposition. In the meantime an asbestos review has been conducted and the hope is to have the property abated within a few weeks.

Council Member Calhoun asked if it is possible to sell the property. Ms. Jacobs stated that it is possible; but the Tribal Council of the Nation in their resolution preferred to have the property reutilized so that the City essentially did not make a profit out of it.

Mayor Mueller asked if the City can still recoup cost. Ms. Jacobs stated that the City can.

Council Member Huisking asked how the cost would be recouped. Ms. Jacobs stated that depending on its disposition and the City worked with a nonprofit organization that might be willing to reimburse the City or make a donation to the City for funds that could be utilized in the Fry Town site area. Those funds could be set aside; but staff is working on those options.

Mayor Mueller voiced his appreciation and noted that he knows that when working with State and outside agencies it can be a lot of work.

The motion was approved by a unanimous vote, 6/0.

Call to the Public

Jere Fredenburgh stated that on March 24th, she had brought several concerns regarding transit to the attention of Council, revenue-ticket discrepancies and actual riders versus passenger trips. She asked Council to consider the transit system during the budget cycle, specifically in terms of the cost and noted that she has continued with her research and presented her findings (on file with the City Clerk).

Andrae Newcomb voiced his concerns with regard to the salary increases and the budget.

Comments and Requests of the Council

Council Member Calhoun wished everyone a safe and Happy Memorial Day.

Council Member Gray wished Sierra Vista a Happy Birthday, congratulated the employees of the year and thanked them.

Council Member Huisking congratulated Nova Loans, the employees of the year and the boy scouts.

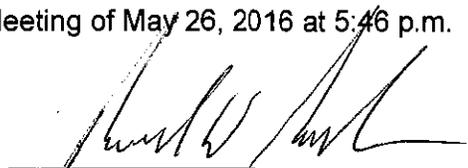
Council Member Ash thanked that Arts and Humanities newly appointed and current members for serving and announced the open mic event at Veterans' Memorial Park.

Mayor Pro Tem Blanchard had nothing to report.

Mayor Mueller wished Sierra Vista a Happy Birthday, encouraged everyone to travel safe on Memorial Day and announced the Memorial Day services on Fort Huachuca and at Veterans' Cemetery.

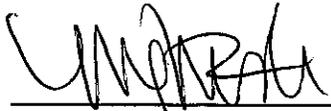
Adjournment

Mayor Mueller adjourned the City Council Meeting of May 26, 2016 at 5:46 p.m.



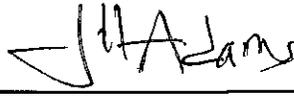
Mayor Frederick W. Mueller

Minutes prepared by:



Maria G. Marsh, Deputy City Clerk

Attest:



Jill Adams, City Clerk

May 25, 2016

Mayor Mueller,
Council Members Huisking, Ash, Gray, Calhoun, Mount, Blanchard:

On March 24, 2016 I brought several concerns regarding Transit to the attention of the Council – revenue-ticket discrepancies and actual riders versus passenger trips.

I asked the Council to consider the Transit system during the budget cycle; specifically in terms of the cost (\$1.4 million) involved in transporting approximately 262 passengers.

I continued my research and present my findings below:

From April 20 – May 25, 2016 I observed 24 random buses. The number of passengers on each bus ranged from 0 – 2. (Exhibit A)

May 2014 the Lake Havasu City Council directed staff to cut the transit system's budget; the stated reason was they were spending approximately \$1.1 million dollars to transport approximately 300 passengers. "The funding requirements are too expensive given the low ridership" (Exhibit B).

June 2014 Lake Havasu Transit system began transitioning to an on-demand system with specific qualifications for ridership. (Exhibit C)

The population of Lake Havasu is approximately the same as Sierra Vista - 50,000 (Exhibit D)

The Lake Havasu 2016-17 budget reflects Transit costs of \$340,000. The reduction from \$1.5 began in 2014. (Exhibit E)

Their current system continues to provide service to those truly in need. (Exhibit F)

The Lake Havasu Transit system was very similar to the Sierra Vista system. They both cost over \$1 million dollars and transport 300 or less regular riders.

I hope this information will be useful to the Council in their deliberations on cost effective transit, while still serving the needs of those who truly need it. It can be done.

Jere Fredenburgh
Taxpayer

Exhibit A – Bus Log
Exhibit B – Newspaper Article – May 8, 2014
Exhibit C – Newspaper Article – June 3, 2014
Exhibit D – Population 2015-16
Exhibit E – Lake Havasu 2016-17 Transit Budget
Exhibit E-1 – 2016-17 Transit budget description
Exhibit F – Havasu Mobility web page

A

Transit Sightings:			
Didn't log date		Coronado/Willcox Cochise College Route 3	1 0
Wed April 20, 2016	4:15	Coronado at Safeway loop 3	0
Wed April 27, 2016	3:15 pm	Headed East on Fry near Coronado	0 (3 different routes) 0 1
Thurs April 28, 2016	10:00 a.m.	Coronado/Fry	0
Thurs April 28, 2016	10:30 a.m.	Route 3 on Coronado near Transit	1
Thurs April 28, 2016	10:30 a.m.	Coronado at Busby Coming out of Bonita Apartments	0
Thurs April 28, 2016	10:30 a.m.	Coronado & Cochise Two people waiting at bus stop on Coronado Mall Route	2
Tuesday 4/12/2016	12:50 pm	Cochise & 92 left turn on to 92	0
Thursday 4/14/2016	10:18 a.m.	Coronado & Fry	0
Thursday 5/5/2016	10:00 a.m.	Coronado going N through Fry	2
Thursday 5/5/2016	10:00 a.m.	Coronado going S from transit	0
Thursday 5/5/2016	10:40 a.m.	Route 3 N on Coronado from transit	2
Friday 5/6/2016	10:10 a.m.	E. on 90 by Frys	0
Did not log date	12:00 noon	7 th street north of Fry	0
Mon. 5/9/2016	9:00 a.m.	Landmark Restaurant Paratransit large bus	1
Mon. 5/9/2016	9:30	Route 1 Coronado at Busby	1
Wed 5/11/2016	1:45 pm	Waiting for bus at Frys	2
Friday 5/13/2016	4:30 pm	Coronado & Busby – apts	2
Wednesday 5/25/2016	12:30	Coronado by TC Cloud 9 bus	0
Wednesday 5/25/2016	12:45	Coronado by Safeway	0
Wednesday 5/25/2016	1:05 pm	Coronado by City Hall	0

B

Havasus' bus service on the brink

Posted: Thursday, May 8, 2014 12:01 am

Havasus' bus service on the brink By KEVIN BAIRD TODAY'S NEWS-HERALD Havasu News

For people like Lisa Corvin, uncertainty and anxiety are mounting as Havasu Area Transit's normal operations near an end June 30.

Corvin recently lost her job and she cannot register her car. She said she's been using the bus in her search to collect and turn in job applications. She isn't sure what she will do when the bus service ends.

HAT currently runs four routes with 89 stops through Lake Havasu City, Desert Hills, and the Shops at Havasu. Fare costs \$1.25. ~~An estimated 300 people use HAT regularly.~~

Problems for people like Corvin could be compounded next week. Gary Parsons, the city's operations directors said that due to staffing issues, service on the green route, which services Desert Hills and The Shops at Lake Havasu, will likely shut down by the end of next week, or the following week.

Parsons said city staff is working with the interagency council to develop a voucher program so that low-income persons can use private shuttles. He said the vouchers would cost \$5.

Corvin said the city's \$1.25 bus fare is reasonable. Adding an extra \$4 to her transportation fare would obviously pose problems.

~~The silver lining is that HAT will continue its curb-to-curb service for senior citizens and persons with disabilities. However, service will be limited to medical and grocery trips, according to Parsons.~~

For others such as Ryan David, 55, who is fit enough to ride his bicycle around town, the discontinuation of HAT's normal operations will not have a big impact.

"I got a bicycle, so that helps," he said. "They know the budget, so if they make cuts I'm OK. As long as they keep it for people with disabilities, I'm OK."

Finances

~~During the city budget work session Tuesday, City Manager Charlie Cassens said, "It's apparent we can no longer afford to run a traditional transit program without a sizable subsidy... To pony up \$850,000 in subsidies for 300 people is a tough nut to crack."~~

Parsons said it would cost \$850,000 to continue to run the current system. It will only cost \$350,000 to continue to run the curb-to-curb service.

Due to the population of Lake Havasu City growing to more than 50,000 people, as recorded in 2010 census, the city is has moved into a new Federal Transit Administration grant program called 5307. Under 5307 grant program, Lake Havasu City is required to match its FTA grants. Parsons said, "The funding requirements are too expensive given the low ridership."

In 2009 the state cut Local Transportation Assistance Funding, which amounted to \$225,000. Parsons said this money was funded by Powerball ticket purchases.

Staffing

"As of today we are already suffering staffing shortages," Parsons said.

He said there aren't many people in Havasu with a commercial license and a 'P' endorsement required to drive a bus. Training is time-consuming, too. When people do gain experience, he said some of them leave for other bus driving jobs.

C

With HAT gone, city works on voucher system

Posted: Tuesday, June 3, 2014 12:01 am

With HAT gone, city works on voucher system By KEVIN BAIRD TODAY'S NEWS-HERALD
Havasu News |

Havasu Area Transit is dead.

In HAT's wake, city staff are developing a voucher program to provide shuttle rides to qualified persons of low income. City Manager Charlie Cassens said groundwork has been made and details will have to be fleshed out, but even after the program launches changes will need to be made as demands dictate.

"We're going into it with our eyes wide open and fully acknowledge that we'll have to make changes," Cassens said.

Cassens said the voucher program might need to expand or contract. He said the City Council could amend the budget and transfer money from another project towards the voucher program.

"We would have to find the money elsewhere in the budget to accomplish that," he said.

Conceptually, Cassens said the voucher program could provide some kind of picture-ID punch card to qualified riders. The details still need to be hammered out.

The launch date of the voucher program is one of those details. Cassens said even if the voucher program were to be solidified and signed off next week, it couldn't launch until July 1, when the next fiscal year's budget goes live.

Until the voucher program launches, people who rely on public transportation to get to work or ride to the movies will have to wait.

John Heinze qualifies for Havasu Mobility because of a disability and he is hoping the voucher program launches soon and he hopes he qualifies.

On Tuesday, he will use Havasu Mobility, the bare-bones remnant of HAT that provides essential service for seniors and persons with disabilities, to ride to a doctor appointment. But Heinze will lose out on any rides besides grocery and medical trips.

"Entertainment-wise, I'm stuck here up on the hill," Heinze said, lamenting that he cannot not take bus to the movies or to Wal-Mart to browse the aisles.

"It was a social scene too," he said. "I lost that as well. Bus drivers and passengers knew me by name."

Heinze hopes the voucher system will be a success, but he is upset about the way HAT was stopped.

"How can everything be on one guy," Heinze said, he being the only person to ask City Council to continue HAT during a public meeting. "Other people had to speak out against this. One person won't make a difference. Lots of people have to voice their opinion."

Heinze asked City Council during a May 6 budget meeting to continue to fund HAT, but City Council directed staff to cut the transit system's budget from \$850,000 to \$350,000, during the next fiscal year, which ultimately sealed HAT's fate.

Due to bus drivers leaving Havasu and looking for more stable jobs, city officials were forced to shut HAT down earlier than expected.

Cassens said to keep HAT running, the city would have had to add nearly \$1 million to the transit fund, from the general fund. He said HAT costs about \$1.1 million to operate annually.

Because the Federal Transportation Administration moved the city from a rural system to a small urban transit system, less grant monies were available to the city. Cassens said the net loss of federal funding amounts to \$391,000 annually since the system change. The FTA required the change to a small urban system after Havasu's population reached 50,000.

In 2009, the state swept back \$225,000 in Local Transportation Assistance Funding. Cassens said losing federal and state funding was like a one-two punch.

"It's not just a matter of finding money for HAT one time," Cassens said. "It's finding money year after year after year."

Unfortunately, saving HAT was more complicated than throwing money into the transit budget.

The layout of Havasu itself is not conducive to a successful transit system, Cassens said. Many communities that reach a population of 50,000 will grow into another community, and municipalities can work together to create a more efficient regional transit system.

"We're an island unto ourselves," Cassens said, adding that the city's isolation makes it difficult to be successful under the small urban system.

With multi-family housing areas spread all throughout the city, it was difficult for HAT to be centralized, thus decreasing its efficiency, since people in multi-family housing typically ride public transit, according to Cassens.

A compliance officer would also need to be hired as part of the small urban transit system.

"That's probably another \$65,000 annually that would have to be added to the cost of running the system," Cassens said.

The city used to receive 93 percent of its bus funding from the Federal government. Now it only receives 80 percent. Given the high cost of busses, expenses add up quickly for the city.

In May, Operations Director Gary Parsons reported that four of the city's busses were unusable and the city could not afford to fix the busses.

HAT cannot be turned off and on like a switch. At this point, HAT does not have the staffing, nor does it have the fleet to begin operating any time soon. Allocating nearly a \$1 million in the upcoming budget would not save HAT. Cassens said it would be a long time before HAT could be up and running.

Although Havasu's public transportation ridership is small, there are those who depend on public transportation to get to work and run errands. With HAT out of the picture, certainly these people will count on the voucher system to be a success.

You may contact the reporter at kbaird@bavasunews.com

D

Population Demographics for Lake Havasu City, Arizona in 2016 and 2015

Other Counties and Cities in Arizona

Population by Races

Race	Population	% of Total
Total Population	52,527	100
White	47,335	90
Hispanic or Latino	6,356	12
Some Other Race	2,483	4
Two or More Races	1,231	2
American Indian	544	1
Asian	504	Below 1%
Black or African American	363	Below 1%

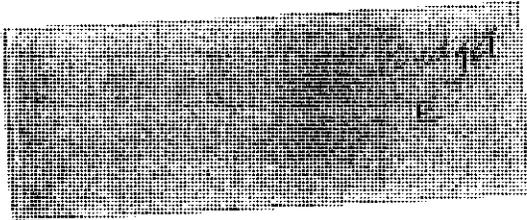


E

**OPERATIONS
HAVASU MOBILITY**

Havasu Mobility Expenditures	Actual		Budget		
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Salaries - Full-Time	\$ 463,038	\$ 354,342	\$ -	\$ 44,066	\$ 45,740
Salaries - Part-Time	199,520	187,732	82,986	124,852	124,984
OT, Standby & Shift Differential	8,453	8,084	-	-	-
Benefits & Taxes	274,503	224,815	48,834	63,664	58,768
Retention Payout	32,872	-	-	-	-
Other: Retiree Health Savings, PTO Payout, Cell Phone Reimb.	9,271	44,052	-	-	-
	987,657	819,025	131,820	232,582	229,492
Operation & Maintenance					
Professional Services	1,788	3,546	3,533	2,032	2,032
Utilities	15,084	14,686	12,800	12,800	13,322
Repairs & Maintenance (including cleaning)	117,207	82,823	25,800	26,440	29,046
Meetings, Training & Travel	4,514	1,518	-	100	100
Supplies	183,172	127,030	39,691	35,200	34,575
Interfund Cost Allocation	170,348	147,827	-	-	-
Outside Contracts	10,305	9,698	95,400	31,200	31,400
Other	12,313	11,614	6,700	550	600
	514,731	398,742	183,924	108,322	111,075
Capital Outlay	68,609	79,315	8,000	-	-
TOTAL EXPENDITURES	\$ 1,570,997	\$ 1,297,082	\$ 323,744	\$ 340,904	\$ 340,567

Capital Outlay Budget	Quantity	Unit Price	Extension	Total FY 15-16	Total FY 16-17
Carry Forward					
N/A	-	\$ -	\$ -	\$ -	\$ -
New					
N/A	-	-	-	-	-
Replacement					
N/A	-	-	-	-	-
TOTAL CAPITAL OUTLAY				\$ -	\$ -



E-1

OPERATIONS HAVASU MOBILITY

MISSION STATEMENT

To provide safe and efficient transportation to the seniors, veterans and persons with disabilities within our community to assist them with an improved quality of life enhanced through mobility and independence.

DESCRIPTION

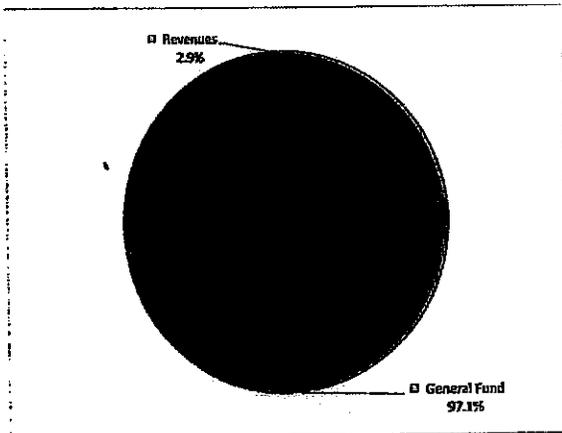
Havasu Mobility is a transportation service provided by the City to transport the elderly, military veterans, persons with disabilities and income qualified residents within our community. Persons who are over the age of 60, military veterans or those who are disabled qualify for our service by completing an application and providing proof of age, proof of military service or a Doctor's verification of disability. Citizens may income qualify for the service through Lake Havasu Interagency Council. Reservations are required at least one day in advance of travel, but same day appointments will be taken if there is room in the schedule. Our demand response service operates Monday thru Friday from 8:00 a.m. to 2:00 p.m. and only within the City. Trip purposes include grocery, employment, medical appointments, and social service agencies to support our citizen's basic ride needs.

Senior Center Lunch Meal - Seniors of our community are provided with a free ride to the Senior Center for the noon meal Monday thru Thursday in one of two manners. Volunteer drivers operate the senior bus and pick up all ambulatory passengers to drop them as a group at the Senior Center. Seniors who use a mobility device and wish to go to the Senior Center for the noon meal are also transported for no charge by our trained, paid drivers using an ADA accessible vehicle. Reservations are required as seats are limited and may be made the day before travel up to one (1) week in advance.

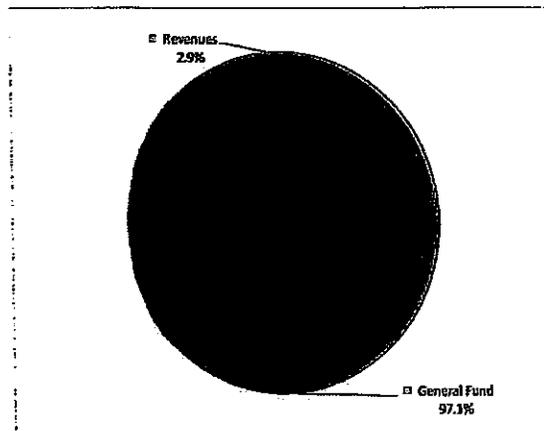
ACCOMPLISHMENTS 2013-2015

- Transitioned from public transit service to Havasu Mobility.
- Extended service to Veterans.
- Maintained a 99% on time pick up schedule.
- Developed Shuttle Voucher Program.

Funding Source FY 2015-16



Funding Source FY 2016-17



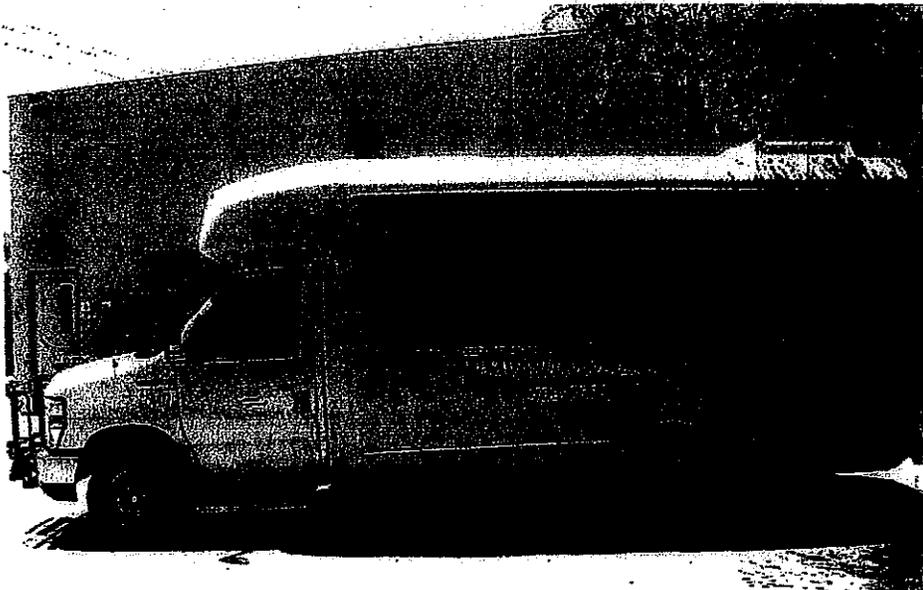


OPERATIONS HAVASU MOBILITY

PERFORMANCE MEASURES - Operations / Havasu Mobility

Goals, Objectives, and Measures	Actual FY 13-14	Estimated FY 14-15	Projected FY 15-16	Projected FY 16-17
STRATEGIC ACTION PLAN # III - COMMUNITY				
➤ Provide a Safe, Reliable Service to our Community				
◊ Increase Efficiency of Service				
✓ Number of Rides provided	N/A	8,500	8,700	9,000
◊ Maintain On-Time Service above the National Average of 95%				
✓ Service Time Average	N/A	99%	99%	99%
◊ Remain Compliant in Grant Required Staff Training				
✓ PASS (ADA) Training	N/A	100%	100%	100%

Department (Fund)		FY 13-14	FY 14-15	Adopted FY 15-16	Approved FY 16-17
Operations - Havasu Mobility	Transit Coordinator			1.0	1.0
	TOTAL POSITIONS	0.0	0.0	1.0	1.0



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HAVASU MOBILITY

ABOUT US

Havasu Mobility is a transportation program operated by Lake Havasu City to provide Seniors, Persons with Disabilities, Military Veterans and Low Income city residents in our community with transportation to get to medical appointments, the pharmacy, work, social service agencies, the courthouse or to the grocery store. Havasu Mobility also provides a ride to Seniors that attend the noon meal at the local Senior Center.

Trained City employees handle the administrative duties of the dispatch office as well as the driving duties to provide trips for basic life necessities. Trained volunteer drivers are scheduled to drive the bus to the Senior Center for the noon meal.

All service is provided in accordance with the Americans with Disabilities Act (ADA).

SERVICE INFORMATION

- **Days of Operation** – Monday through Friday for the demand response service and Monday through Thursday for the Senior Center lunch program. Havasu Mobility is closed Saturday and Sunday as well as all City designated Holidays.
- **Hours of Operation** - Appointments may be made from 8:00 a.m. to 2:00 p.m.
- **Qualified Riders** – Seniors 60 years of age; persons with a documented disability; or Military Veterans will apply for service through Havasu Mobility by completing an application which should be returned within 21 days with appropriate paperwork documenting qualification.

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- **Income Qualified Riders** – Low income city residents may call the Lake Havasu City Interagency Council at (928) 453-5800 for an appointment to register for income verification to qualify for the service. An ID card will be issued to allow residents to use the service. Interagency is located at 1940 Mesquite Ave, Lake Havasu City.
- **Trip Purpose** – Medical/dental/therapy appointments, work related trips, trips to the pharmacy, the courthouse and social service agencies, to grocery stores or to the Senior Center for the noon meal.
- **Reservations** – Should be made at least the day before travel is needed up to two weeks in advance for curbside service and one week in advance for the Senior lunch bus. Same day appointments may be made if there is room in the schedule.
- **Fares** – Curbside service is \$2.00 each way. Income qualified rides are \$3.00 each way. Senior lunch bus no fare required.
- **Havasu Mobility dispatch office is open Monday through Friday between the hours of 8:00 a.m. and 2:00 p.m.** For more information or to make a reservation, call (928) 453-7600.