City of Santa Fe, New Mexico

LEGISLATIVE SUMMARY

Resolution No. 2015-___
NCRDT Transit Plan – FY 2016

SPONSOR(S): Councilor Bushee

SUMMARY: The proposed resolution does the following:

- Endorses the North Central Regional Transit District's FY2016 budget proposal.
- Approves the FY2016 City of Santa Fe Regional Transit Plan.
- Directs staff to submit the City of Santa Fe Regional Transit Plan for FY2016 to the North Central Regional Transit District Board of Directors for consideration and approval.

PREPARED BY: Rebecca Seligman, Legislative Liaison Assistant

FISCAL IMPACT: No

DATE: June 1, 2015

ATTACHMENTS: Resolution
FIR

CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2015 - ___

INTRODUCED BY:

Councilor Patti Bushee

A RESOLUTION

ENDORSING THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT'S FY2016 BUDGET PROPOSAL, APPROVING THE FY2016 CITY OF SANTA FE REGIONAL TRANSIT PLAN, AND DIRECTING STAFF TO SUBMIT THE CITY OF SANTA FE REGIONAL TRANSIT PLAN FOR FY2016 TO THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT BOARD OF DIRECTORS FOR CONSIDERATION AND APPROVAL.

WHEREAS, the North Central Regional Transit District ("NCRTD") was created in 2004 by agreement between the City of Espanola, Los Alamos County, Pojoaque Pueblo, Rio Arriba County, San Ildefonso Pueblo, San Juan Pueblo, Santa Clara Pueblo, the City of Santa Fe, Santa Fe County and Tesuque Pueblo; and

WHEREAS, NCRTD Resolution 2008-14 states that "in order to create a truly effective and efficient regional transit system that cooperatively and equitably serves north central New Mexico, the NCRTD believes that the City of Santa Fe should be a member of the District"; and

WHEREAS, as a result of City of Santa Fe Resolution 2008-87, the City of Santa Fe joined the NCRTD and soon thereafter expanded City delivered transit services to provide connecting

transportation to and from the Rail Runner, through funding made available by the NCRTD; and

WHEREAS, the City's expanded services include:

- Santa Fe Trails Route 22, serving the New Mexico 599 Rail Runner station as well as Rancho Viejo and Santa Fe Community College;
- Santa Fe Trails Routes 2 and 4, serving inbound and outbound Rail Runner trains at South Capitol station;
- Additional enhanced, or "special service", provided to accommodate visitors and residents alike, and meet increased demand for Rail Runner transfers, on Folk Art Market, Spanish Market, and Indian Market weekends, as well as annual community celebrations of Zozobra and the Canyon Road Farolito Walk; and

WHEREAS, the existing services provided by Santa Fe Trails have been deemed to meet the definition of regional services as adopted by the NCRTD Board and incorporated into its financial policies as amended on November 4, 2011 by Board Resolution No. 2011-10; and

WHEREAS, the NCRTD has identified funding in their FY2016 budget proposal to keep the aforementioned regional services, operated by the City, funded and running through FY2016; and

WHEREAS, the NCRTD will reimburse the City for said regional transit services, upon receipt of invoices for service delivered, up to a FY2016 total of $966,490.00.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE that the Governing Body hereby endorses the proposed FY2016 NCRTD budget that continues to fund regional transit services, as identified above, that the City of Santa Fe currently provides on behalf of the NCRTD, and that the aforementioned routes compose and are approved as the City of Santa Fe Regional Transit Plan for FY2016, and upon approval by the NCRTD Board of Directors, is incorporated in the NCRTD service plan.

PASSED, APPROVED, and ADOPTED this _____ day of _____, 2015.

JAVIER M. GONZALES, MAYOR

ATTEST:

YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

KELLEY A. BRENNAN, CITY ATTORNEY

M/Legislation/Resolutions 2015/NCRTD Transit Plan – FY 2016

FIR No. 2671

City of Santa Fe
Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

Section A. **General Information**

(Check) Bill: _____ Resolution: ____x____
(A single FIR may be used for related bills and/or resolutions)
Short Title(s): **A RESOLUTION ENDORSING THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT'S FY2016 BUDGET PROPOSAL, APPROVING THE FY2016 CITY OF SANTA FE REGIONAL TRANSIT PLAN AND DIRECTING STAFF TO SUBMIT THE CITY OF SANTA FE REGIONAL TRANSIT PLAN FOR FY2016 TO THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT BOARD OF DIRECTORS FOR CONSIDERATION AND APPROVAL.**

Sponsor(s): Councilor Bushee
Reviewing Department(s): Public Works – Transit Division
Person Completing FIR: Jon Bulthuis Date: June 1, 2015 Phone: 955-2006

Reviewed by City Attorney: Kelley A. Brennan (Signature) Date: 6/3/15

Reviewed by Finance Director: [signature] (Signature) Date: 6-11-2015

Section B. **Summary**

Briefly explain the purpose and major provisions of the bill/resolution.
The resolution endorses the FY2016 North Central Regional Transit District's budget allocation to the City of Santa Fe and approves the FY2016 City of Santa Fe Regional Transit Plan.

Section C. **Fiscal Impact**

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expenditures:

a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
b. Indicate: "A" if current budget and level of staffing will absorb the costs
"N" if new, additional, or increased budget or staffing will be required
c. Indicate: "R" – if recurring annual costs
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

____X____ Check here if no fiscal impact

1	2	3	4	5	6	7	8
Expenditure Classification	FY 2016	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY ____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
Personnel*	$____	____	____	$____	____	____	____
Fringe**	$____	____	____	$____	____	____	____
Capital Outlay	$____	____	____	$____	____	____	____
Land/ Building	$____	____	____	$____	____	____	____
Professional Services	$____	____	____	$____	____	____	____
All Other Operating Costs	$____	____	____	$____	____	____	____
Total:	$____			$____			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

a. To indicate new revenues and/or

b. Required for costs for which new expenditure budget is proposed above in item 1.

1	2	3	4	5	6
Type of Revenue	FY 2016	"R" Costs Recurring or "NR" Non-recurring	FY ____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
Regional Transit GRT	$____	____	$____	____	____

3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

The NCRTD's approved FY2016 budget includes $966,490.00 allocated to the City of Santa Fe for expenditure on regional transit services on behalf of the NCRTD. These services will be delivered by Santa Fe Trails and Santa Fe Pick-Up as indicated in the City of Santa Fe's Regional Transit Service Plan.

Section D. **General Narrative**

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No.

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

The NCRTD Board of Directors would not be appraised of the wishes of the full City Council regarding the expenditure of regional transit tax revenues, for FY2016, allocated to deliver regional transit service in and around City of Santa Fe. Also, approval of a transit plan is required in order for the City to seek reimbursement from NCRTD for services provided.

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No.

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

Approval of the FY2016 NCRTD service plan for the City of Santa Fe will allow continued operation of a number of transit services, currently in operation, that are funded through the regional transit tax dispersed by the NCRTD.

Form adopted: 01/12/05; revised 8/24/05; 4/17/08