

## ***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.

<b>Section: 401 - Council and Commissions</b>					
<b>Expenditures by Category:</b>					
	Actual Expenditures 2015-2016	Adopted Budget 2016-2017	Estimated Expenditures 2016-2017	Proposed Budget 2017-2018	Budget-Budget Variance
Personnel Services	\$ 304,856	\$ 315,886	\$ 315,886	\$ 286,337	\$ (29,549)
Contractuals	65,988	38,310	38,310	43,310	5,000
Commodities	1,178	9,245	9,245	8,245	(1,000)
Capital	-	32,500	32,500	-	(32,500)
<b>Total</b>	<b>\$ 372,022</b>	<b>\$ 395,941</b>	<b>\$ 395,941</b>	<b>\$ 337,892</b>	<b>\$ (58,049)</b>
<b>Expenditures by Program:</b>					
General Administration	\$ 372,022	\$ 395,941	\$ 395,941	\$ 337,892	\$ (58,049)
<b>Total</b>	<b>\$ 372,022</b>	<b>\$ 395,941</b>	<b>\$ 395,941</b>	<b>\$ 337,892</b>	<b>\$ (58,049)</b>
<b>Source of Funding:</b>					
	General Fund			\$ 220,701	
	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	
				<b>\$ 337,892</b>	
<b>Commentary:</b>					
The Council and Commissions operating budget has decreased by 7% and there are no capital expenditures. The Personnel Services decrease of 9% is the result of a change in fund split for the administrative assistant. Contractuals increases of 13% are due to increases in the travel budget. Commodities decreases of 11% are due to prior year one-time costs for office supplies. There is no major capital (> \$10,000) 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.

<b>Section: 402 - Non-Departmental</b>					
<b>Expenditures by Category:</b>					
	Actual Expenditures 2015-2016	Adopted Budget 2016-2017	Estimated Expenditures 2016-2017	Proposed Budget 2017-2018	Budget-Budget Variance
Personnel Services	\$ 2,948	\$ (300,000)	\$ (300,000)	\$ (251,278)	\$ 48,722
Contractuals	1,753,501	4,426,517	2,129,517	4,145,672	(280,845)
Commodities	(94,177)	32,300	2,300	72,694	40,394
Capital	25,945	280,000	130,000	374,137	94,137
<b>Total</b>	<b>\$ 1,688,217</b>	<b>\$ 4,438,817</b>	<b>\$ 1,961,817</b>	<b>\$ 4,341,225</b>	<b>\$ (97,592)</b>
<b>Expenditures by Program:</b>					
General Administration	\$ 458,631	\$ 673,608	\$ 278,608	\$ 421,108	\$ (252,500)
Service Partner Agencies	922,665	1,115,132	1,095,132	1,065,132	(50,000)
Employee Benefits	64,468	78,500	63,500	131,875	53,375
Insurance	130,384	1,600,000	350,000	1,815,192	215,192
Consultants	128,940	625,740	55,240	399,740	(226,000)
Copy Center	(17,371)	119,800	99,800	114,178	(5,622)
Redevelopment	-	226,037	19,537	206,500	(19,537)
John Wesley Powell Study	500	-	-	187,500	187,500
<b>Total</b>	<b>\$ 1,688,217</b>	<b>\$ 4,438,817</b>	<b>\$ 1,961,817</b>	<b>\$ 4,341,225</b>	<b>\$ (97,592)</b>
<b>Source of Funding:</b>					
	General Fund			\$ 3,589,489	
	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	
				<b>\$ 4,341,225</b>	
<b>Commentary:</b>					
The Non-Departmental operating budget has decreased 5% and there are capital expenditures (\$374,137), resulting in an overall net decrease of 2%. Personnel Services increase of 16% is due to the addition of 1 FTE for the copy center. Contractual decrease is related to one-time authorizations for service partner contracts for Boys & Girl Club and Humane Society, settlement claims payments, and pension actuarial and policy development along with carryover of several items in FY 2017. Commodities increase is mainly due to a one-time funding for downtown parking permits and Ecopass bus pass program. The capital expenditures of \$374,137 include Marriott right of way and ADA ramp construction (\$150,000), John Wesley Powell study (\$187,500) and copier purchase (\$36,637).					

## 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 2017 Accomplishments

### Strategic Plan Priority: Provide Exceptional Service

- ✓ Increased service hours by 5%
- ✓ Projected to increase ridership by 8%
- ✓ Improved services to provide better connections: added weekday service in order to maintain 8-minute frequency on Route 10, increased service to maintain 30-minute service on Route 10 for periods when school is not session, restored weekend service to Route 5, doubled Mountain Express service
- ✓ Achieved highest ever rating in rider satisfaction
- ✓ Introduced new technology to provide better information to riders and increase efficiency of reporting

### Strategic Plan Priority: Invest in Our People

- ✓ Created two new full-time positions with expanded services
- ✓ Provided a 1% cost of living adjustment for all employees and offered a pay plan that resulted in an average of 3% increase as part of annual evaluation process
- ✓ Maintained health benefits and focused in Wellness Programs for employees

### Strategic Plan Priority: Foster a Resilient and Economically Prosperous City

- ✓ Reduced operating cost per hour by 6%
- ✓ Completed Education and Information Campaign regarding benefits of public transportation and supported efforts to gain renewal of transit tax
- ✓ Received \$6 million in federal funding for capital needs in our community
- ✓ Launched vanpools to connect people and jobs

### Strategic Plan Priority: Work in Partnership to Enhance a Safe and Livable Community

- ✓ Refurbished Mountain Line shelters to improve existing condition and create longer life expectancy from the structures
  - ✓ Constructed mobility enhancements to improve connectivity of sidewalks and shelters along the transit routes
- 

## FY 2018 Initiatives

### Strategic Plan Priority: Provide Exceptional Service

- Increase ridership by 2%

- Complete long term plan to inform transit decisions in future
- Provide service at same levels as FY 2017
- Maintain customer satisfaction as well as on-time performance

**Strategic Plan Priority: Invest in Our People**

- Increase staffing by two full-time positions
- Identify new or additional tools, resources and methods to improve staff effectiveness and raise efficiencies while reducing work load through reduction of procedures
- Provide a 1% cost of living adjustment for all staff
- Provide a pay plan that recognizes longevity and performance by an average of 2%

**Strategic Plan Priority: Foster a Resilient and Economically Prosperous City**

- Maintain operating cost
- Complete rehabilitation of the administrative facilities to maximize use of space and investment
- Expand bus storage facility to protect rolling stock and ensure life of equipment reaches full potential

**Strategic Plan Priority: Work in Partnership to Enhance a Safe and Livable Community**

- Evaluate and complete planning activities to determine viability of new routes, including stops, shelters and pedestrian access
- Continue refurbishment of existing shelters as well as implementation of new shelters to improve passenger conditions at bus stops

**Performance Measures**

**Strategic Priority – Goal:** Foster a Resilient and Economically Prosperous City - Enhance the Organization's Fiscal Stability and Resourcefulness

**Strategic Objective:** Identify efficiencies to maintain and control costs

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Provide services at cost that is equal to or less than prior provided services	Cost per Hour Increase <10%	\$89.35	\$82.83	\$81.41	\$90.82
Provide services at cost that is equal to or less than prior provided services	Cost per Passenger Increase <10%	\$3.41	\$3.41	\$3.26	\$3.57

**Strategic Priority – Goal:** Foster a Resilient and Economically Prosperous City - Deliver Outstanding Services Through a Healthy Environment, Resources and Infrastructure

**Strategic Objective:** Provide transportation options that deliver alternatives to single occupancy vehicle

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Increase in ridership, as tracked by passengers per hour	>2%	1,902,718	1,951,760	2,075,290	2,127,062

**Strategic Priority – Goal:** Foster a Resilient and Economically Prosperous City - Deliver Outstanding Services Through a Healthy Environment, Resources and Infrastructure

**Strategic Objective:** Provide reliable transportations options

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Provide service that performs as scheduled	>95%	93%	94%	95%	95%

**Strategic Priority – Goal:** Work in Partnership to Enhance a Safe and Livable Community - Foster a Safe, Healthy, Equitable and Accessible Community

**Strategic Objective:** Services reflective of voter approval and consistent with community needs

Performance Measure	Target	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Proposed
Operation of services	Maintain Service Miles	918,763	959,612	1,065,418	1,070,769
Operation of services	Maintain Service Hours	72,711	80,408	83,515	84,208

<b>Section:</b>		<b>404 - Transit</b>			
<b>Expenditures by Category:</b>					
	Actual Expenditures 2015-2016	Adopted Budget 2016-2017	Estimated Expenditures 2016-2017	Proposed Budget 2017-2018	Budget-Budget Variance
Contractuals	\$ 4,580,404	\$ 6,234,985	\$ 4,823,804	\$ 7,866,321	\$ 1,631,336
<b>Total</b>	<b>\$ 4,580,404</b>	<b>\$ 6,234,985</b>	<b>\$ 4,823,804</b>	<b>\$ 7,866,321</b>	<b>\$ 1,631,336</b>
<b>Expenditures by Program:</b>					
Transit Contribution	\$ 4,580,404	\$ 6,234,985	\$ 4,823,804	\$ 7,866,321	\$ 1,631,336
<b>Total</b>	<b>\$ 4,580,404</b>	<b>\$ 6,234,985</b>	<b>\$ 4,823,804</b>	<b>\$ 7,866,321</b>	<b>\$ 1,631,336</b>
<b>Source of Funding:</b>					
Transportation Fund				\$ 7,866,321	
				<b>\$ 7,866,321</b>	
<b>Commentary:</b>					
The Transit FY 2018 budget has increased 26% over the prior year budget. The City contracts with NAIPTA to run the Transit System and contributes monthly to the system based on the budget appropriated by the NAIPTA Board and the City Council.					





