

NAIPTA
Annual
Report

2013

Getting you where
you want to go....



Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

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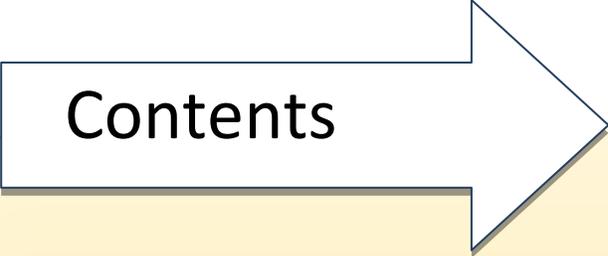
STAFF

Jeff Meilbeck (CEO-General Manager), Jim Wagner (Operations Director), Kathy Chandler (Sr Manager Paratransit), Heather Dalmolin (Administrative Director), Dave Smith (Facilities and Security Manager), Erika Mazza (Planning Manager), Jacki Lenner (Marketing Manager), Rhonda Cashman (Clerk of the Board)

Vision: "To Create the Finest Transportation Experience

Making NAIPTA Services an Excellent Choice for

Northern Arizona Communities"



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Northern Arizona Intergovernmental Public Transportation Authority

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October 16, 2013

Honorable Chairman and Members of the Board:

In accordance with A.R.S. 28-9101 et seq. to establish an intergovernmental public transportation authority and the Master IGA signed by Coconino and Yavapai County, registered with Secretary of State on June 6, 2006, and as amended in subsequent Amendments to Master IGA, this annual report will serve to advise the Board of Directors of the activities, transactions, and finances for the proceeding fiscal year.

Staff has prepared the FY2013 Annual Report. The report contains a summary of the activities, including performance data from City of Flagstaff, and Coconino County public transportation systems. The report provides an overview of revenues and expenditures along with financial statement for FY2013.

During the fiscal year 2013, NAIPTA operations included management and oversight of City of Flagstaff and Coconino County's public transit systems. In addition to operating these services, NAIPTA continues to work with other transit systems and public agencies to create coordinated services between and within communities.

In conclusion, the FY2013 Annual Report provides the summary of the program activities, the respective revenues received along with expenditure of funds.

Respectfully,

Jeff Meilbeck
CEO - General Manager
NAIPTA



Setting you where you want to go

FY2013 YEAR IN REVIEW

- NAIPTA retired and replaced the oldest fleet vehicles with new, cleaner and more efficient vehicles.
- Fixed route fleet reaches 95% hybrid-electric vehicles, reducing fuel demand, maintenance, and harmful emissions.
- Real time arrival was introduced on all fixed route services.
- Mobile data terminals were launched on demand response system, improving trip planning and reducing administrative tasks.
- Mountain Lift saved operating cost by moving 5,681 trips to Taxi service with taxi vouchers, a cheaper way to perform same service.
- Mountain Line - Mountain Link service increased ridership by 5%, or 92,000 riders.
- Vehicle incidents trended downward with all-time low of 11 chargeable accidents in a year on the fixed route system.

SUMMARY OF PROGRAMS

City of Flagstaff & Northern Arizona University

NAIPTA operates and maintains Mountain Line/Mountain Link fixed route and Mountain Lift demand response public transportation systems. These systems have been in operation since October 13, 2001. Following are tables with the actual performance data.

Performance Measures by Program				
	FY2010	FY2011	FY2012	FY2013
MOUNTAIN LINE				
Total Ridership	1,115,254	1,205,629	1,748,333	1,840,330
Operating and Admin Cost	\$ 3,873,672	\$ 4,043,167	\$ 4,838,375	\$ 5,230,672
Revenue Hours	46,432	47,801	57,661	60,655
Revenue Miles	628,658	644,194	691,385	754,864
Avg Daily Ridership	3,072	3,321	4,816	5,070
Passengers/Trips per Hour	24.02	25.22	30.32	30.34
Operational Cost per Hour	\$ 68.88	\$ 70.67	\$ 69.96	\$ 70.57
Administrative Cost per Hour	\$ 14.54	\$ 13.91	\$ 13.95	\$ 15.67
Cost per Passenger/Trip	\$ 3.47	\$ 3.35	\$ 2.77	\$ 2.84
Cost per Revenue Mile	\$ 6.16	\$ 6.28	\$ 7.00	\$ 6.93
MOUNTAIN LIFT				
Total Trips	27,047	27,446	25,046	24,962
Operating and Admin Cost	\$ 839,794	\$ 952,309	\$ 915,643	\$ 965,403
Revenue Hours	9,217	9,313	9,221	8,937
Revenue Miles	110,279	114,313	123,296	119,279
Passengers/Trips per Hour	2.93	2.95	2.72	2.79
Operational Cost per Hour	\$ 73.66	\$ 85.63	\$ 79.82	\$ 87.87
Administrative Cost per Hour	\$ 17.46	\$ 16.63	\$ 19.48	\$ 20.16
Cost per Passenger/Trip	\$ 31.05	\$ 34.70	\$ 36.56	\$ 38.67
Cost per Revenue Mile	\$ 7.62	\$ 8.33	\$ 7.43	\$ 8.09
MOUNTAIN LIFT TAXI				
Total Trips	3,370	3,459	4,765	5,681
Cost per Passenger/Trip *	\$ 9.31	\$ 9.62	\$ 11.60	\$ 10.29

* Cost of Taxi Voucher program is part of overall Mtn Lift program costs. Cost per Passenger/Trip is actual voucher cost plus 1% of Mtn Lift indirects over total voucher trips provided.

SUMMARY OF PROGRAMS

Mountain Line

Mountain Line has 7 routes, requiring fifteen 30/35 foot transit buses during peak service to offer 30 minute frequency, 363 days a year. Service is available Monday thru Friday from 6 am to 10 pm and on Weekends from 7 am to 8pm. Total revenue hours operated in FY2013 was 60,655 with 754,864 revenue miles. Total of 30.80 passengers per revenue hour was slightly higher than the adopted performance target of 30.34. Mountain Line set a new record for total passengers for the year of 1,840,330, 5% greater than FY2012. The average riders per day equaled 5,070.

Mountain Line has now replaced all but 1 of the aging fleet with hybrid electric or newer clean burning diesel replacement and expansion vehicles, maximizing the 40% savings on fuel efficiency and significantly reducing emissions. The vehicles continue to be popular with customers and the community as they are quieter, reducing noise along transit routes through residential neighborhoods.

The passenger shelter program continues to provide improved passenger amenities, with accessibility as well as covered waiting, seating, trash receptacle, and in some locations a bike rack. The shelters, designed specifically for the City of Flagstaff, offer wind protection against the southwestern wind and are well received by the community as well as transit patrons. Stops without shelters are examined annually to determine demand or need for shelter. All stops are identified by a bus stop sign.

Riders can now receive real time arrival information from the introduced TransLoc system that provides predicted arrivals as much as 40 minutes out. Riders can use texting and smart phones app to find out where the bus is and when it will arrive.

A new 5-year transit plan has been completed and new routes are being planned. Implementation of changes is expected to begin in FY2014.

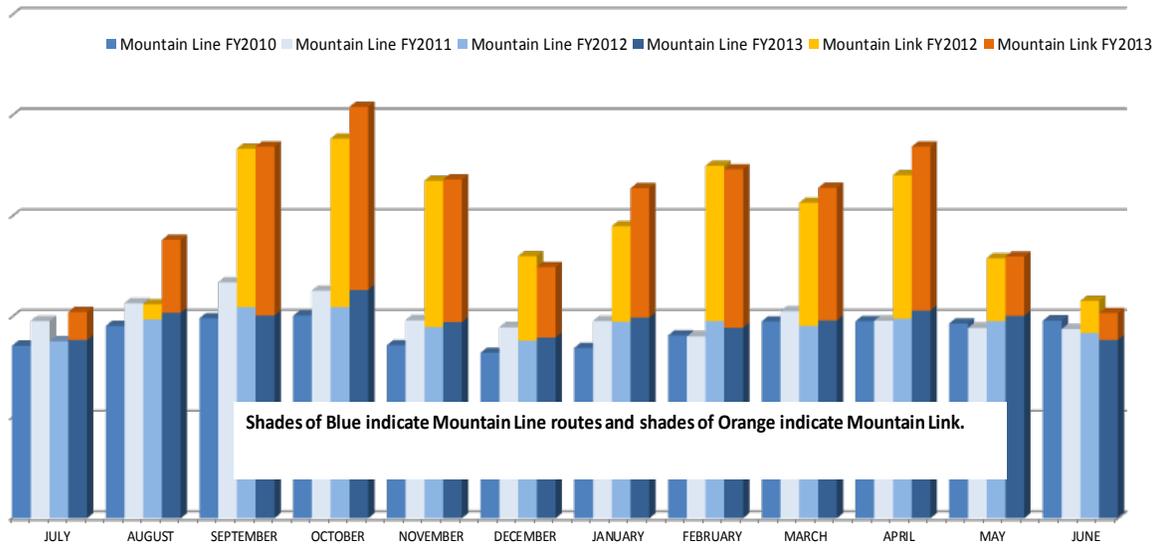
Following are graphs to demonstrate the changing ridership on the Mountain Line over the last several years.

SUMMARY OF PROGRAMS

Annual Ridership by Month

Ridership Comparison by Month
FY10 to FY13

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	85,707	95,496	99,328	100,638	85,948	82,183	84,611	90,763	97,804	97,883	96,717	98,176
FY 11	97,957	106,823	117,082	112,980	98,348	94,809	97,920	90,381	102,725	98,104	94,532	93,968
FY 12	87,854	106,249	183,606	188,499	167,666	130,168	145,085	175,022	156,672	170,438	129,161	107,937
FY 13	102,444	138,269	184,593	204,313	168,217	124,862	163,879	173,287	164,063	184,542	129,974	101,887



Changes in Riders per Hour

Mountain Line			
	Passengers	Revenue Hours	Pass/Rev Hr
FY2010	1,115,254	46,432	24.02
FY2011	1,205,629	47,801	25.22
FY2012	1,748,333	57,661	30.32
FY2013	1,840,330	60,655	30.34

SUMMARY OF PROGRAMS

Mountain Lift

Mountain Lift has seven paratransit vans in operation during peak service to offer curb to curb service for the elderly and disabled per the requirement of the Americans with Disabilities Act. Service hours for the paratransit service are complimentary to the fixed route service. Total revenue hours operated in FY2013 was 8,937 with 119,279 revenue miles, with a total of 2.79 trips per revenue hour providing 24,962 trips to more than 200 clients.

Mountain Lift's taxi voucher program continues to grow, providing 5,681 trips, expanding the options of clients beyond the services offered by the ADA paratransit service. The taxi voucher program trips would cost City of Flagstaff approximately \$113,000 annually or an additional \$20 per trip if provided in a van.

Mountain Lift replaced 5 of the older vehicles, lowering maintenance cost and improving fuel efficiency.

Mountain Lift introduced mobile data terminals and automatic vehicle locators that are designed to improve service efficiencies and reduce paperwork by automating data collection. Staff is already seeing reduction in data entry tasks as a result of the automation.

Following are graphs to demonstrate the changing demands on the Mountain Lift service over the last several years.

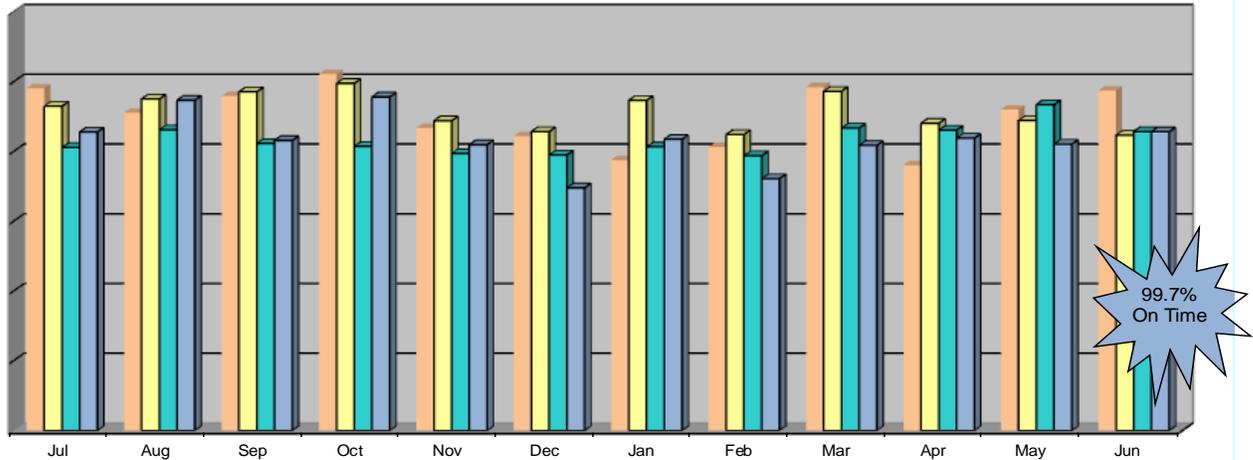
SUMMARY OF PROGRAMS

Annual Ridership per Month

Ridership Comparison by Month

FY10 to FY13

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	2,452	2,279	2,398	2,555	2,169	2,111	1,939	2,033	2,462	1,902	2,301	2,438
FY 11	2,325	2,377	2,428	2,489	2,221	2,143	2,367	2,122	2,432	2,203	2,222	2,117
FY 12	2,029	2,156	2,058	2,037	1,986	1,975	2,034	1,970	2,168	2,154	2,336	2,143
FY 13	2,140	2,368	2,080	2,391	2,049	1,740	2,088	1,806	2,044	2,096	2,053	2,142

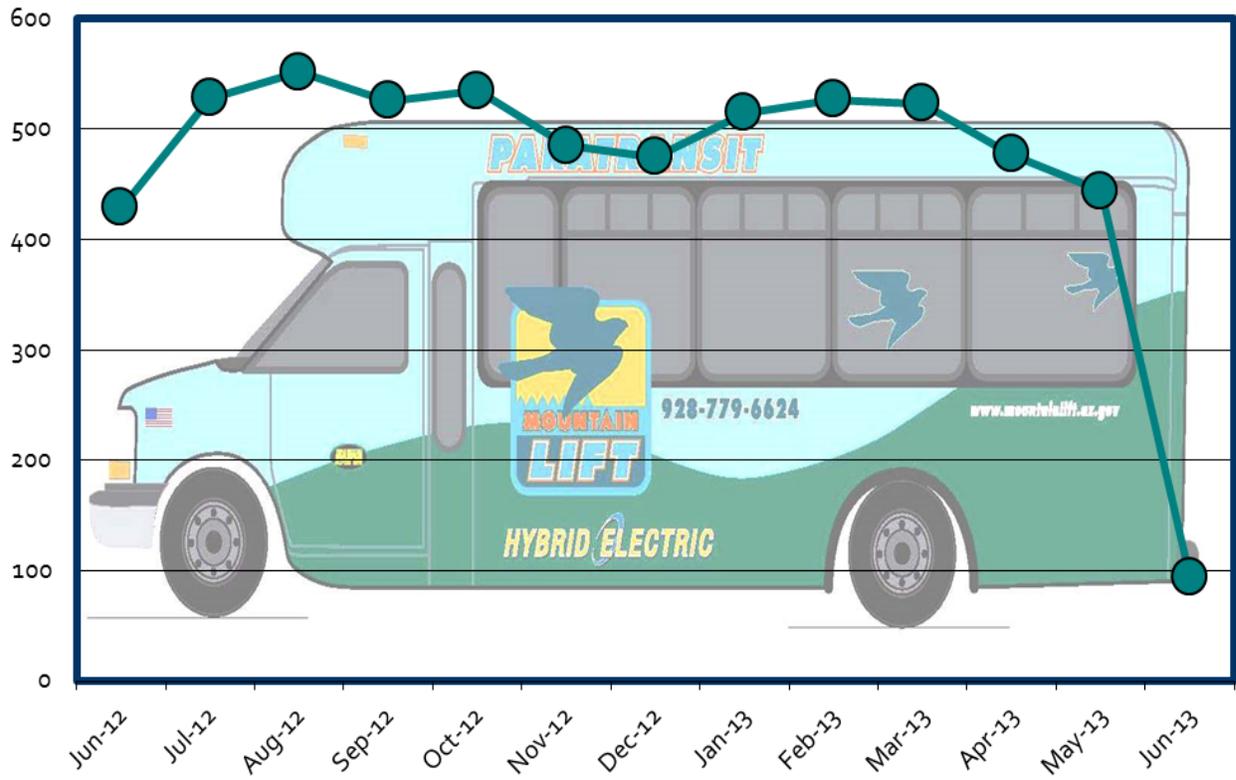


Changes in Riders per Hour

Mountain Lift			
	Passengers	Revenue Hours	Pass/Rev Hr
FY2010	27,046	9,217	2.93
FY2011	27,446	9,313	2.95
FY2012	25,046	9,221	2.72
FY2013	24,962	8,937	2.79

SUMMARY OF PROGRAMS

Annual City Taxi Voucher Use by Month

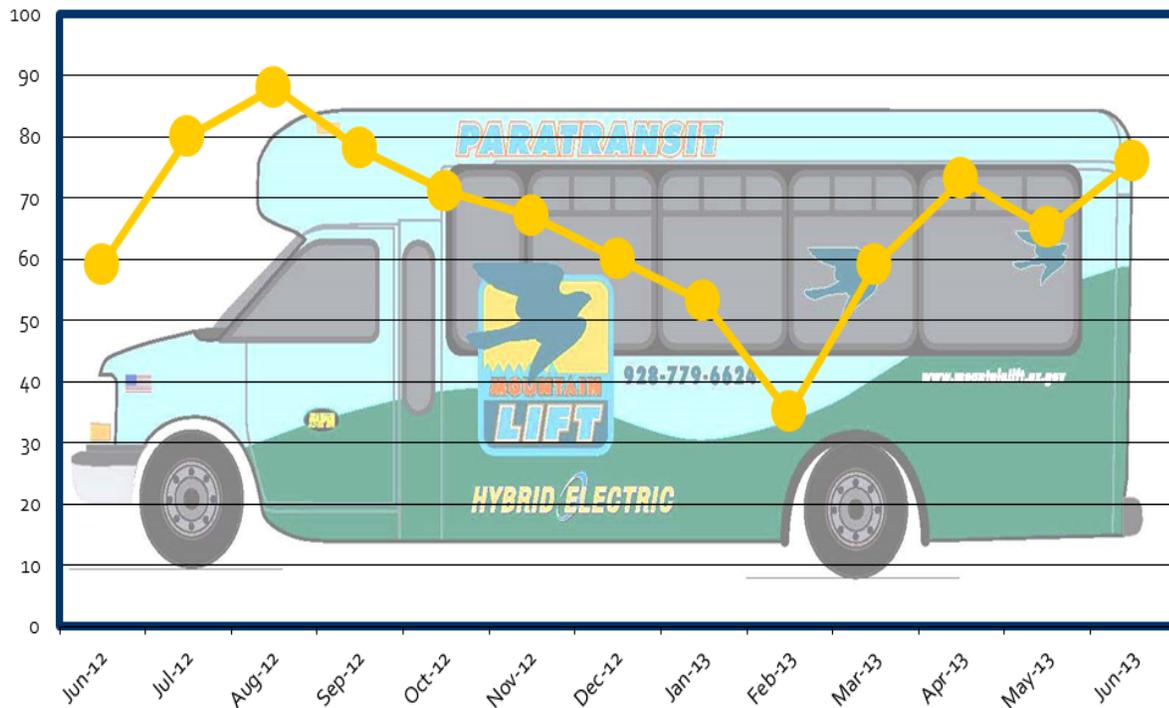


SUMMARY OF PROGRAMS

Coconino County

On behalf of Coconino County, NAIPTA operates a Taxi Voucher Program for surrounding areas. Coconino County does not offer any type of fixed route system or paratransit system, opting to provide less expensive taxi vouchers to the elderly and disabled, above the ADA requirements for public transportation systems.

Following is a graph demonstrating demand and use of the voucher program.



SUMMARY OF REVENUES AND EXPENDITURES

NAIPTA's revenue sources include contributions from each agency with service, Arizona Department of Transportation, Federal Transit Administration, and fares and contract fees. The revenues are paid directly to NAIPTA and tracked by service.

NAIPTA pays for the operations of services for the City of Flagstaff and for Coconino County. Expenditures related to services include salary and benefits, indirect administrative costs, operations and maintenance, travel, and capital programs.

SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

NAIPTA collects revenues for operations from partners based on approved annual budgets as indicated in the Service Agreements signed by each agency. The revenues are generated in each community and paid to NAIPTA on a monthly basis, with an annual 3 month deposit at the beginning of each year based on the approved budget to create a fund balance. At the end of the fiscal year, NAIPTA reconciles actual expenses to budgets and adjusts the deposit for the next fiscal year based on the payments received.

In FY2013, NAIPTA received a total of \$11,343,094 from various sources. The breakdown of revenues is as follows:

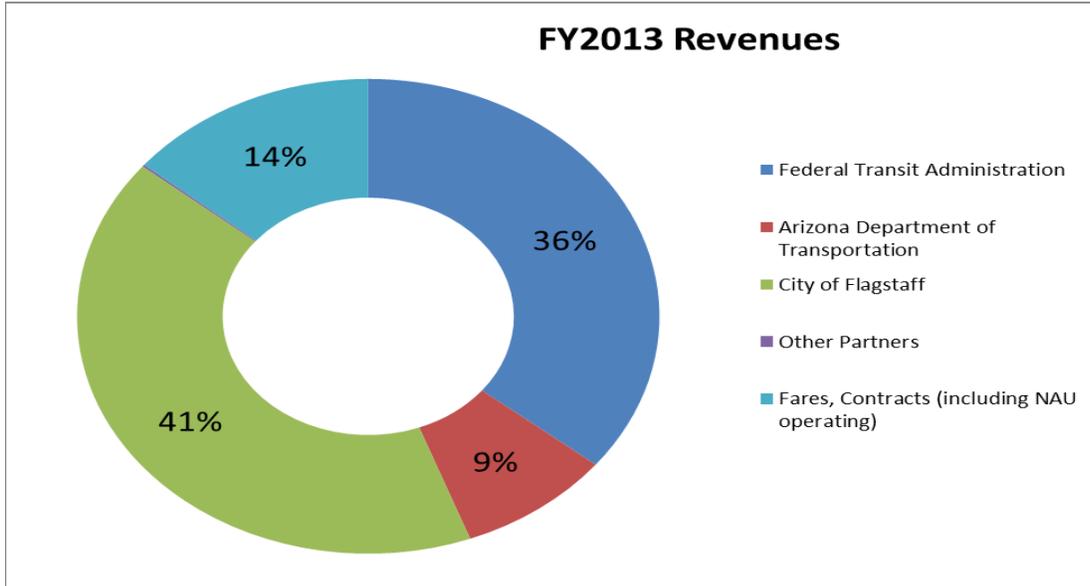
\$4,053,030	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 3,972,568
	Transit in Parks – Red Rock Ranger District	\$ 80,462
\$973,216	Arizona Dep’t of Transportation	
	5316 Job Access	\$ 475,500
	5310 Spec Needs & 5317 New Freedom	\$ 497,717
\$5,218,071	Partner Revenues	
	City of Flagstaff	\$ 4,722,041
	Northern Arizona University	\$ 478,000
	Coconino County	\$ 18,029
\$1,098,777	System Generated Revenues	
	Fares	\$ 938,107
	Advertising (Flagstaff only)	\$ 44,300
	Apportioned Interest and Sale of Equipment	\$ 85,084
	Dep’t Development Disabilities (contract for demand response)	\$ 31,286

All revenues received by NAIPTA must be used as approved by each partner agency and must be used for the purpose of operating public transportation services.

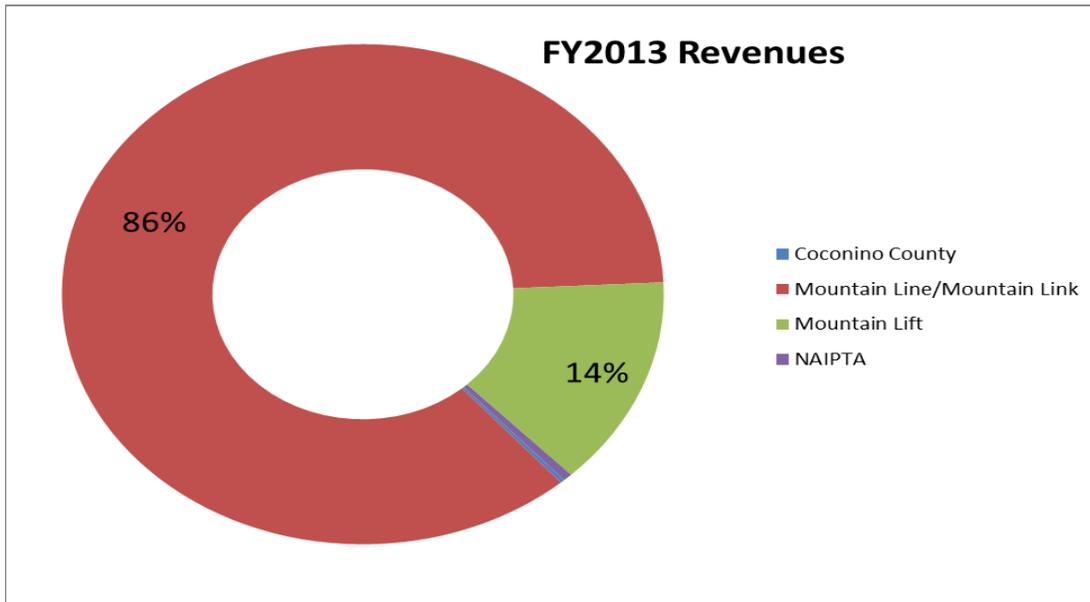
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

Revenues by Major Source



Revenue by Program



SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

NAIPTA is responsible for paying all costs associated with operating and maintaining the public transportation services in the City of Flagstaff and Coconino County. The expenditures for Northern Arizona University are associated with operation of Mountain Link, launched in August 2011. The actual expenses were tracked and compared to the budget on a monthly basis, with financial reports to the Board of Directors and partner agencies on a quarterly basis.

NAIPTA paid salaries and benefits to a total of 10 salaried employees as well as 74 regular full time and 25 part-time, temporary, or on-call employees. Employees are broken into three categories: indirect administrative positions, operation support positions, and operation positions. Benefits for all regular full time positions include enrollment and contribution of 10.11% into the Arizona State Retirement System, 100% employee coverage for Health, Dental, and Vision insurance, 55% employee dependent coverage for Health insurance, and employee life insurance plan.

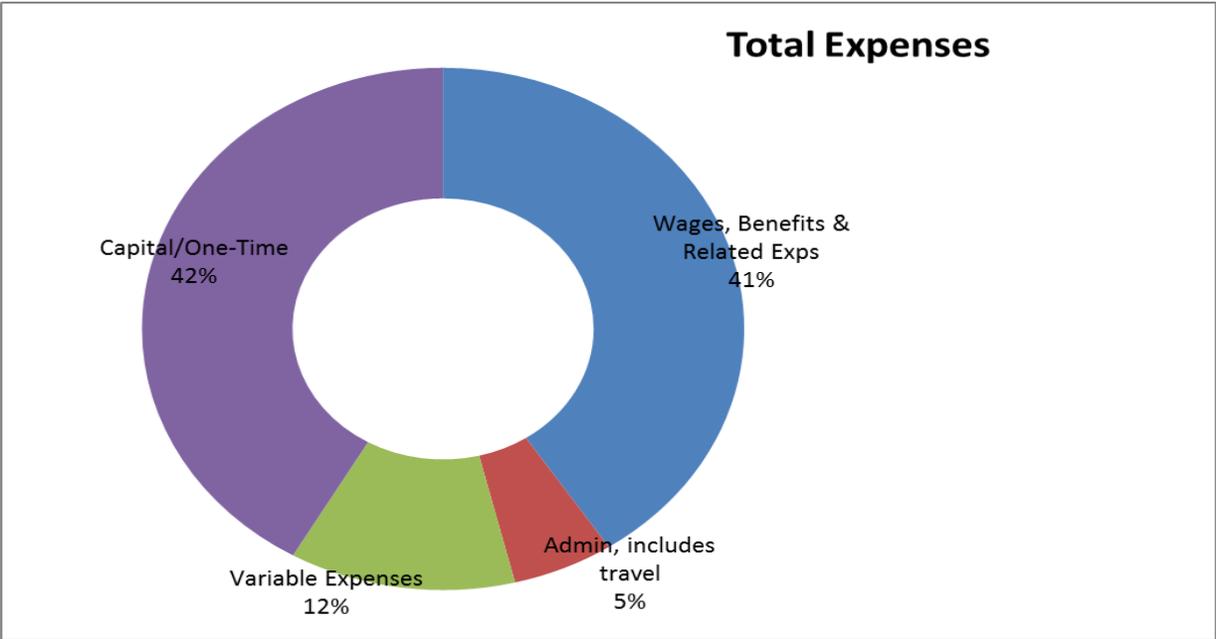
In FY2013, NAIPTA total expenditure was \$10,674,669 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$4,346,748
Administration (includes travel)	\$ 580,242
Maintenance and Operating	\$1,296,547
Capital/One-Time	\$4,451,132

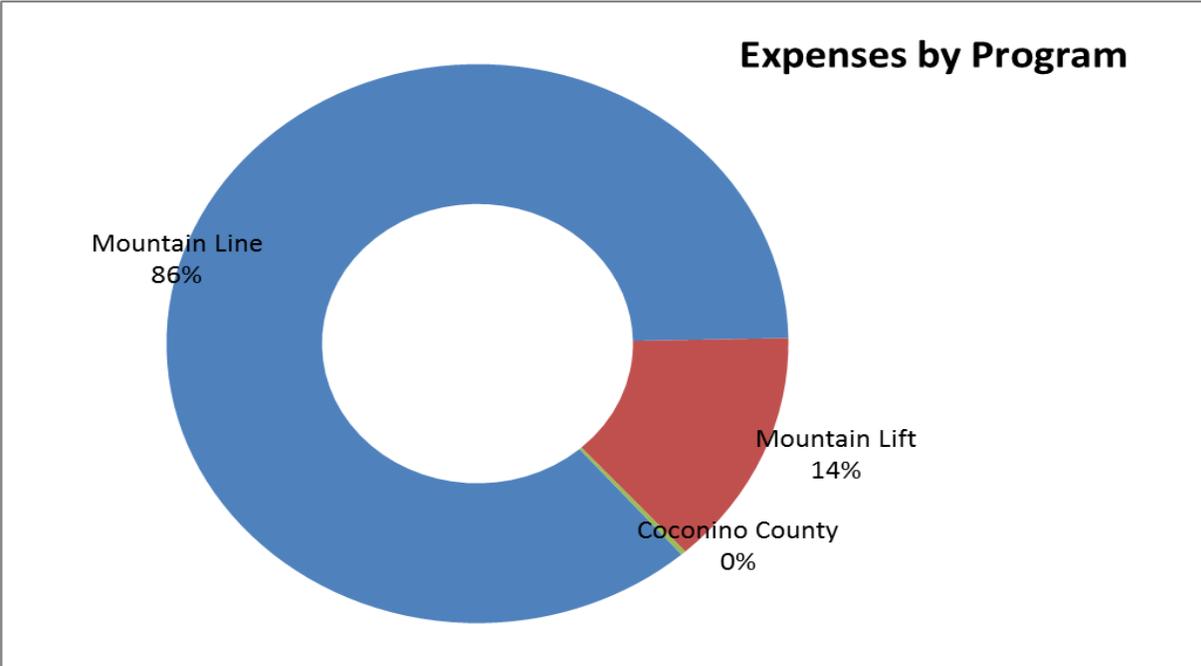
SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Expenditures by Major Categories



Expenditures by Program



SUMMARY OF REVENUES AND EXPENDITURES

City of Flagstaff

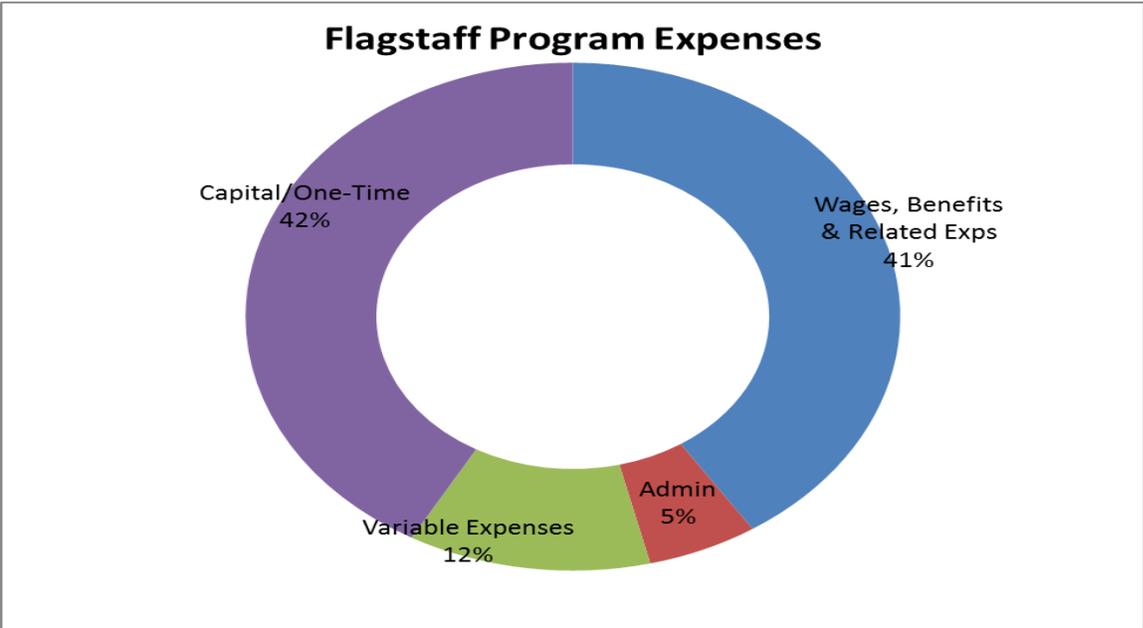
City of Flagstaff's operating total \$6,196,076 and capital expenditures total \$4,451,132, for total expenditures of \$10,647,208.

\$4,338,246: Salaries and benefits expenditures include 32 full time operators and 23 dedicated support staff as well as 8 shared support positions. The City also shares in the cost of 8 indirect administrative positions.

\$1,857,830: Operating expenditures contain facility and utilities costs along with professional services like finance, legal, and human resources. The expenditures also cover the auto insurance and general commercial insurance as well as preventative maintenance program and repairs and service of vehicles, maintenance of bus stops, marketing and advertising of services, and printing of rider materials.

\$4,451,132: Capital expenditures includes replacement of network and computer equipment, implementation of real time arrival and automatic vehicle locators, and the purchase and implementation passenger shelters. Additional capital projects include 6 replacement buses and 5 vans.

Flagstaff Expense by Category



SUMMARY OF REVENUES AND EXPENDITURES

Coconino County

Coconino County's operating total \$27,461 and with zero capital expenditures.

\$ 8,502: Salaries and benefits expenditures include portion of shared support positions, dispatcher and ADA Specialist. The County also shares in the cost of 8 indirect administrative positions.

\$18,959: Operating expenditures are for the taxi voucher program used to provide transportation outside the City of Flagstaff limits.

\$ 0: There were no capital expenditures associated with this program.

Coconino County Expense by Category

