

NAIPTA  
Annual  
Report

# 2015

Getting you where  
you want to go....



*Mission: "Getting you where you want to go"*

## **BOARD OF DIRECTORS**

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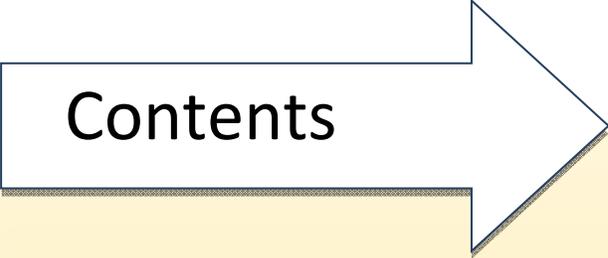
## **STAFF**

Jeff Meilbeck (CEO-General Manager), Erika Mazza (Development Director), Jim Wagner (Operations Director), Heather Dalmolin (Administrator Director), Wade Smith (Facilities Manager), Jacki Lenners (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 21, 2015

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 preceding fiscal year.

Staff has prepared the FY2015 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 FY2015.

During the fiscal year 2015, 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 FY2015 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*

# FY2015 YEAR IN REVIEW

- NAIPTA purchased 3 hybrid diesel-electric vehicles for Fall 2014 service expansion and enhancements. One of the vehicles is NAIPTA's first 60 foot articulated buses required to meet peak load demands on Mountain Link.
- NAIPTA's shelter program continues to grow. Route 14 was introduced with 7 stops with full amenities and a pedestrian crossing on Lone Tree Blvd.
- Introduced a Vanpool program within Coconino County. Participation was limited and program will be reintroduced in FY2016.
- Mountain Line routes 14 and 10a were introduced in August 2014 with increased frequency and weekend service implementation in January 2015.
- Mountain Line-Link experienced an increase of 42,903 passengers over the year.
- Mountain Lift saved operating cost by using NAIPTA's Taxi Voucher service for 3,827 trips. Taxi Vouchers add flexibility for passengers and are a less expensive method for meeting demand with the same service commitments.
- Mountain Lift performed 2.78 trips per hour, an increase of 12% over the FY2014 corrected performance of 2.47 trips per hour.
- Mountain Line – Link improved in on time performance, reaching a new high of 93%. This means only 7% of departures are more than 3 minutes late.
- Construction of a new facility was completed in December 2014 adding an onsite drive thru wash bay and enclosed parking for more than 25 buses.
- NAIPTA was awarded 5 of 6 "Small Transit Intensive Cities" competitive funding measures from the Federal Transit Administration, with additional funding of \$960,000 for operating and capital assistance for Mountain Line-Link and Mountain Lift programs.

# 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.

<b>Performance Measures by Program</b>				
	<b>FY2012</b>	<b>FY2013 **</b>	<b>FY2014</b>	<b>FY2015</b>
<b>MOUNTAIN LINE</b>				
Total Ridership	1,745,684	1,842,322	1,837,140	1,880,043
Operating and Admin Cost	\$ 4,838,375	\$ 5,249,625	\$ 5,451,705	\$ 5,525,635
Revenue Hours	58,315	57,434	59,850	64,381
Revenue Miles	689,662	700,879	745,044	852,830
Avg Daily Ridership	4,809	5,075	5,061	5,179
Passengers/Trips per Hour	29.94	32.08	30.70	29.20
Operational Cost per Hour	\$ 69.17	\$ 74.87	\$ 73.82	\$ 70.32
Administrative Cost per Hour	\$ 13.80	\$ 16.53	\$ 17.27	\$ 15.50
Cost per Passenger/Trip	\$ 2.77	\$ 2.85	\$ 2.97	\$ 2.94
Cost per Revenue Mile	\$ 7.02	\$ 7.49	\$ 7.32	\$ 6.48
<b>MOUNTAIN LIFT</b>				
Total Trips	25,046	24,598	24,526	25,316
Operating and Admin Cost	\$ 915,643	\$ 964,882	\$ 976,642	\$ 971,164
Revenue Hours	12,547	9,596	9,912	9,096
Revenue Miles	150,570	120,978	121,865	113,334
Passengers/Trips per Hour	2.00	2.56	2.47	2.78
Operational Cost per Hour	\$ 58.66	\$ 81.74	\$ 79.04	\$ 88.35
Administrative Cost per Hour	\$ 14.31	\$ 18.81	\$ 19.49	\$ 18.42
Cost per Passenger/Trip	\$ 36.56	\$ 39.23	\$ 39.82	\$ 38.36
Cost per Revenue Mile	\$ 6.08	\$ 7.98	\$ 8.01	\$ 8.57
<b>MOUNTAIN LIFT TAXI</b>				
Total Trips	4,765	5,681	3,494	5,241
<b>Cost per Passenger/Trip</b>	<b>\$ 11.60</b>	<b>\$ 10.29</b>	<b>\$ 10.14</b>	<b>\$ 10.18</b>
** identified a reporting issue in our Mtn Lift software - FY2012 and FY13 data was not correctly calculated by the software. Corrected with FY2014 report.				

# SUMMARY OF PROGRAMS

## Mountain Line

Mountain Line has 9 routes, requiring seventeen transit buses, sixteen 35 foot and one 60 foot articulated, 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 FY2015 was 64,381 with 852,830 revenue miles. Total of 29.20 passengers per revenue hour was slightly less than the prior year total of 30.70 and is due to increase in revenue hours that is not proportionate to increase in passenger trips. Mountain Line set a new record for total passengers for the year of 1,880,043, a 2% increase over FY2014. The average riders per day equaled 5,179.

Mountain Line has now replaced all of its older diesel burning fleet and added 3 new buses, all are either hybrid diesel-electric or newer clean burning diesel 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.

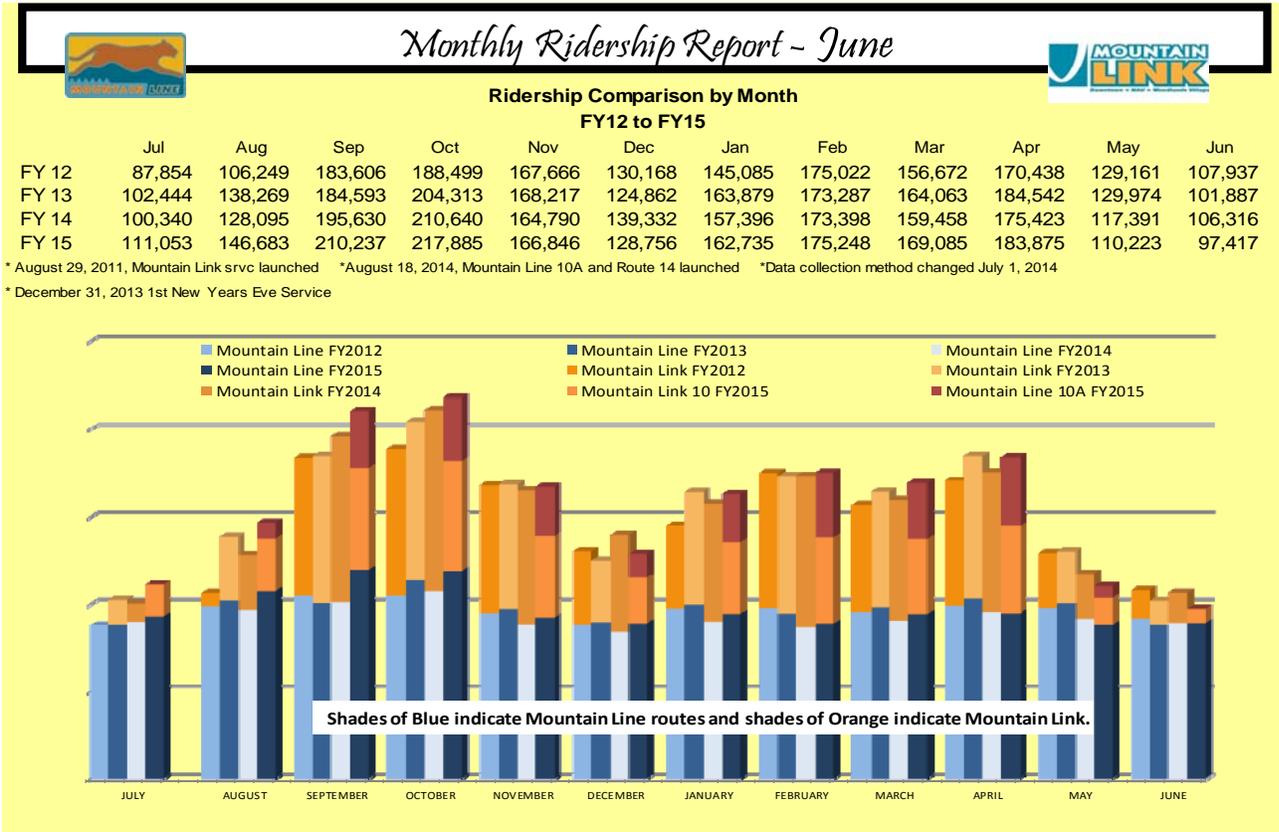
The passenger shelter program continues to provide improved passenger amenities, with accessibility as well as covered waiting, seating, trash receptacle, and in some locations a bike rack. The shelters, designed specifically for the City of Flagstaff, offer wind protection against the southwestern wind 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.

The validating farebox continues to offer more efficient passenger loading as well as improved data collection regarding transit demand and use by stop.

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

# SUMMARY OF PROGRAMS

## Annual Ridership by Month



# SUMMARY OF PROGRAMS

## Mountain Lift

Mountain Lift has seven paratransit vans in operation during peak service to offer, at a minimum, 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 FY2015 were 9,096 with 113,334 revenue miles and a total of 2.78 trips per revenue hour providing 21,489 trips to more than 200 clients.

Mountain Lift's taxi voucher program continues to grow, providing 5,241 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 \$147,000 annually or an additional \$28 per trip if provided in a van.

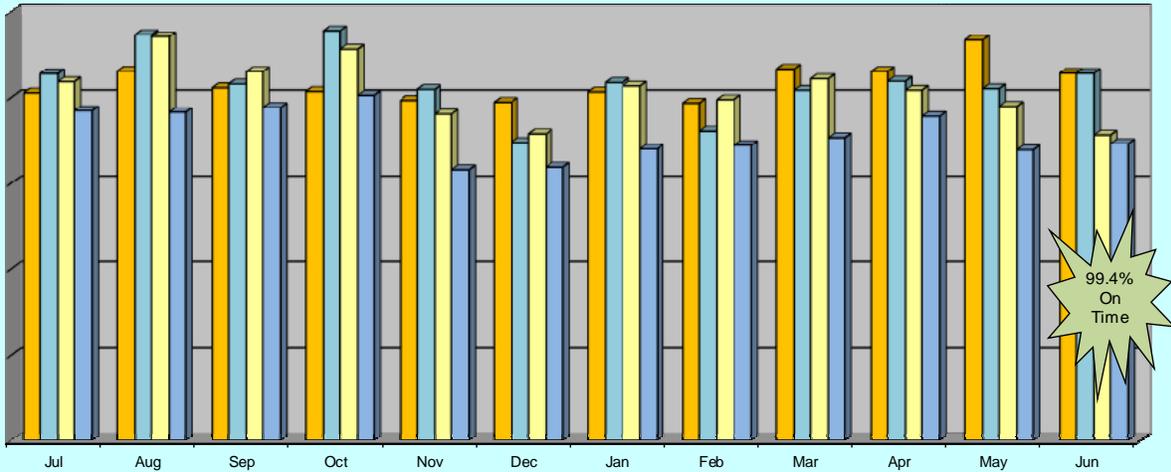
Following are graphs to demonstrate the changing demands on the Mountain Lift service over the last several years.

# SUMMARY OF PROGRAMS

## Annual Ridership per Month

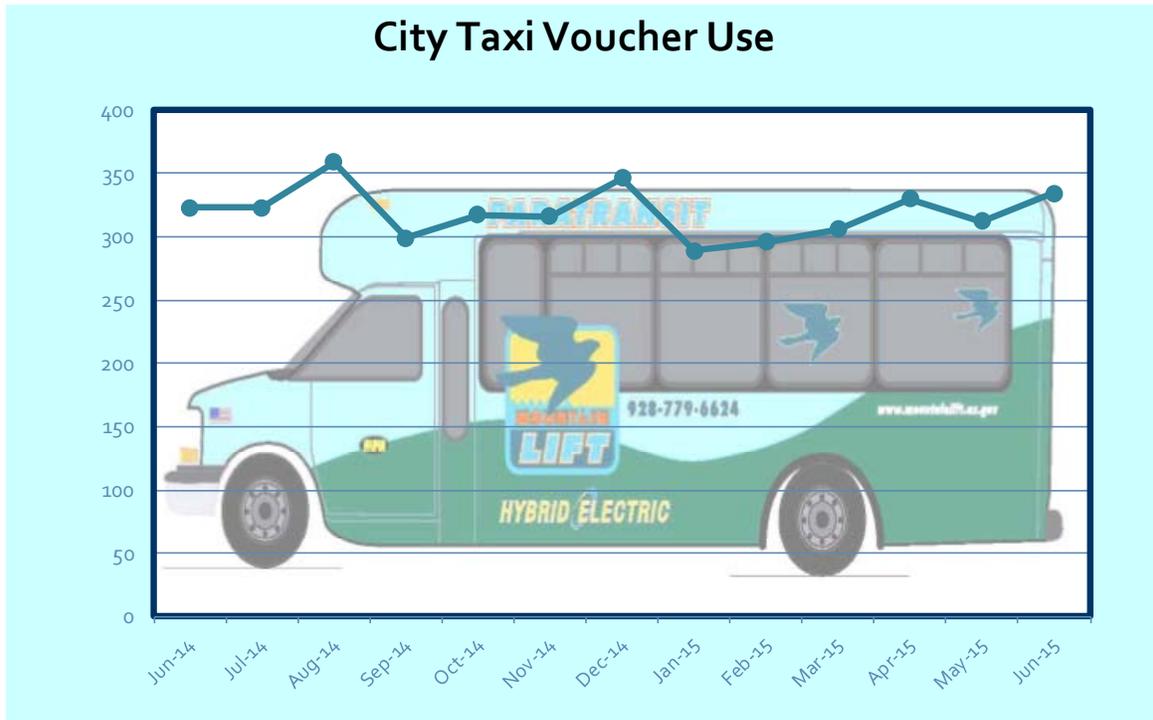
Ridership Comparison by Month  
FY12 to FY15

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 14	2,093	2,356	2,153	2,282	1,904	1,791	2,068	1,990	2,110	2,044	1,951	1,784
FY 15	1,924	1,915	1,944	2,015	1,582	1,597	1,701	1,723	1,768	1,891	1,696	1,733



# SUMMARY OF PROGRAMS

## Annual City Taxi Voucher Use by Month

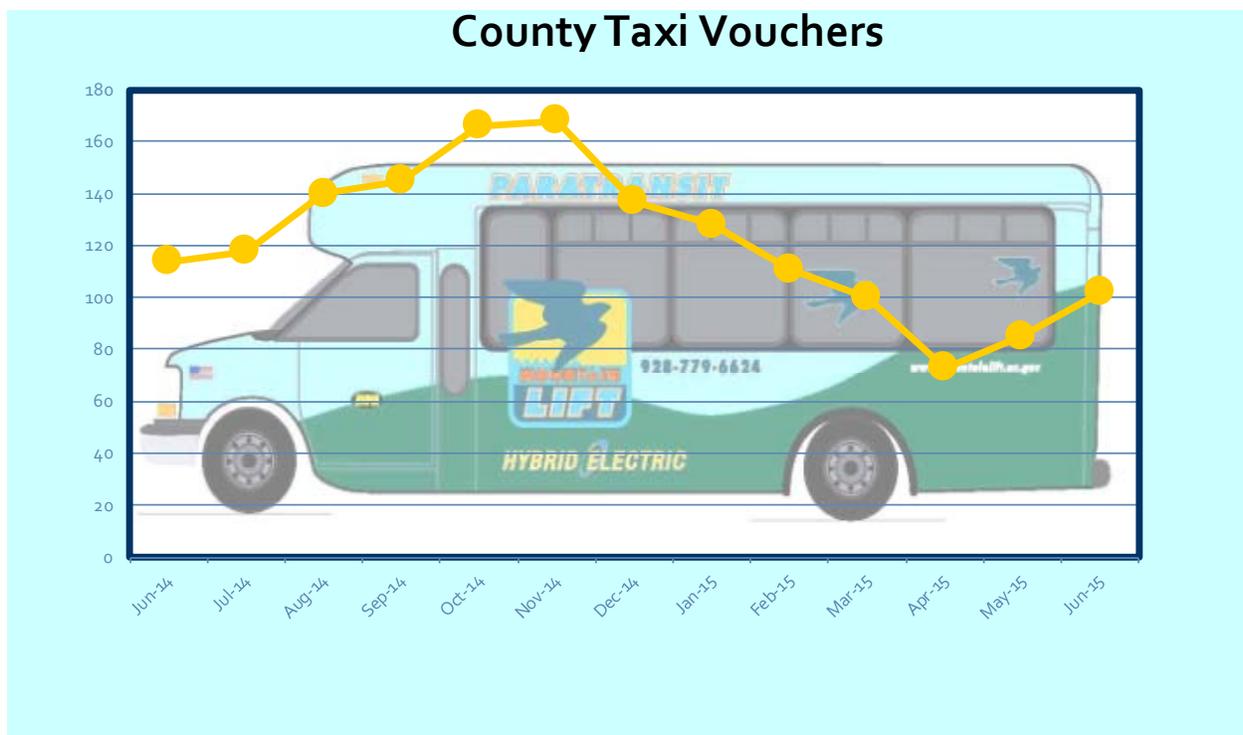


# SUMMARY OF PROGRAMS

## 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.



In FY2015, NAIPTA also piloted a vanpool program with a single van running during months of March, April and May. There were 2 participants using the vanpool to access employment in Flagstaff from the surrounding areas within Coconino County.

# 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.

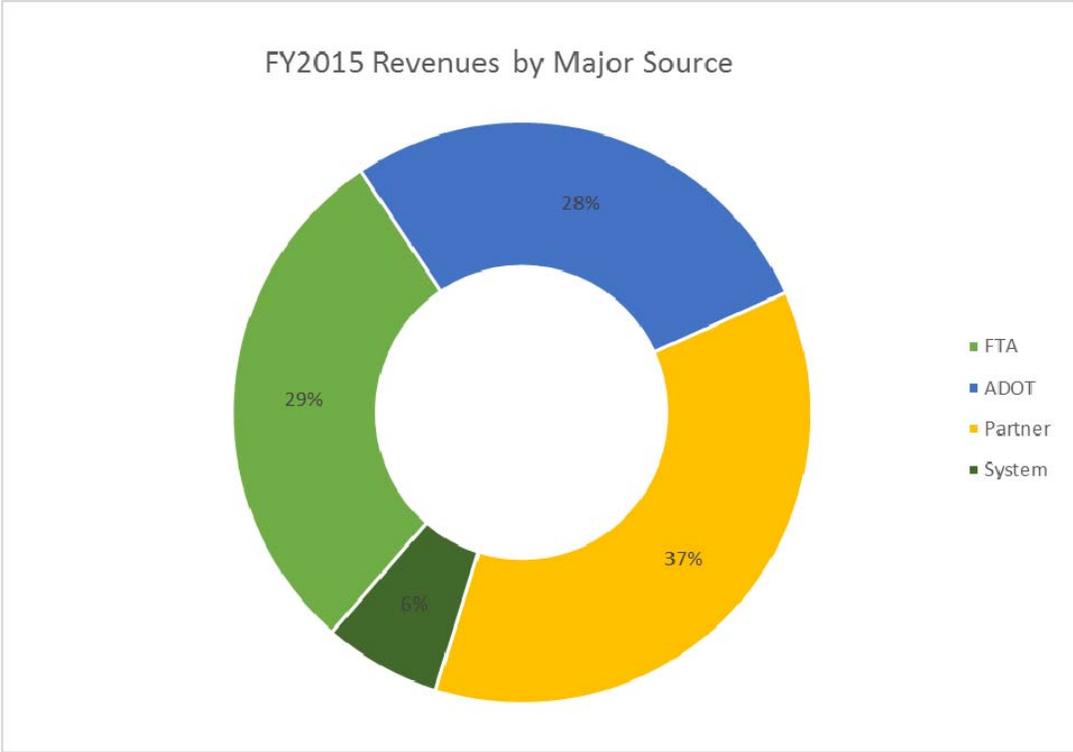
In FY2015, NAIPTA received a total of \$14,257,927 from various sources. The breakdown of revenues is as follows:

\$4,164,591	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 3,135,391
	5309 Bus Livability – Flagstaff	\$ 1,029,200
\$3,941,470	Arizona Dep’t of Transportation	
	5304 Planning	\$ 25,445
	5310 Mobility Management	\$ 197,296
	5311 Rural Transit – Coconino County	\$ 600
	5316 Job Access Reverse Commute (prior year funds)	\$ 32,640
	5339 Competitive Capital	\$ 3,685,489
\$5,217,156	Partner Revenues	
	City of Flagstaff	\$ 4,711,207
	Northern Arizona University	\$ 490,321
	Coconino County	\$ 15,628
\$ 934,709	System Generated Revenues	
	Fares	\$ 857,888
	Apportioned Interest and Other	\$ 21,682
	Dep’t Development Disabilities (contract for demand response)	\$ 55,139

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



# 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 and are paid in lieu of fare for students on Route 10. 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 15 salaried employees as well as 66 regular full time and 30-35 part-time, temporary, or variable employees. Employees are broken into three categories: indirect administrative positions, administration/operation support positions, and operation positions. Benefits for all regular full time positions include enrollment and contribution of 11.6% 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.

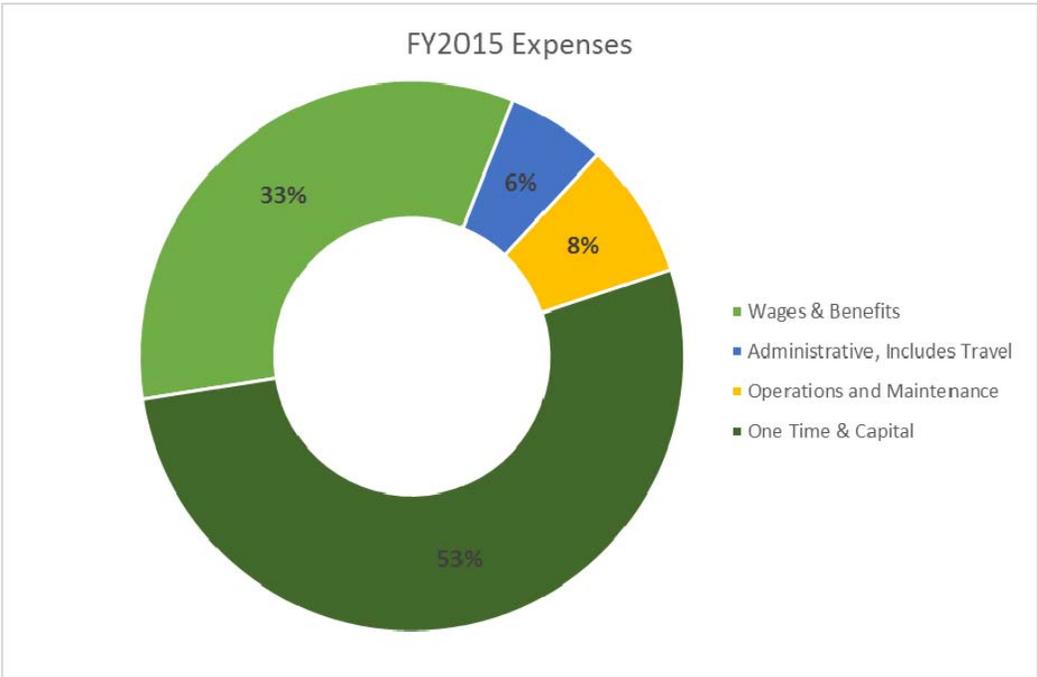
In FY2015, NAIPTA total expenditure was \$14,257,926 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$4,784,528
Administration (includes travel)	\$ 837,849
Maintenance and Operating	\$1,136,011
Capital/One-Time	\$7,499,538

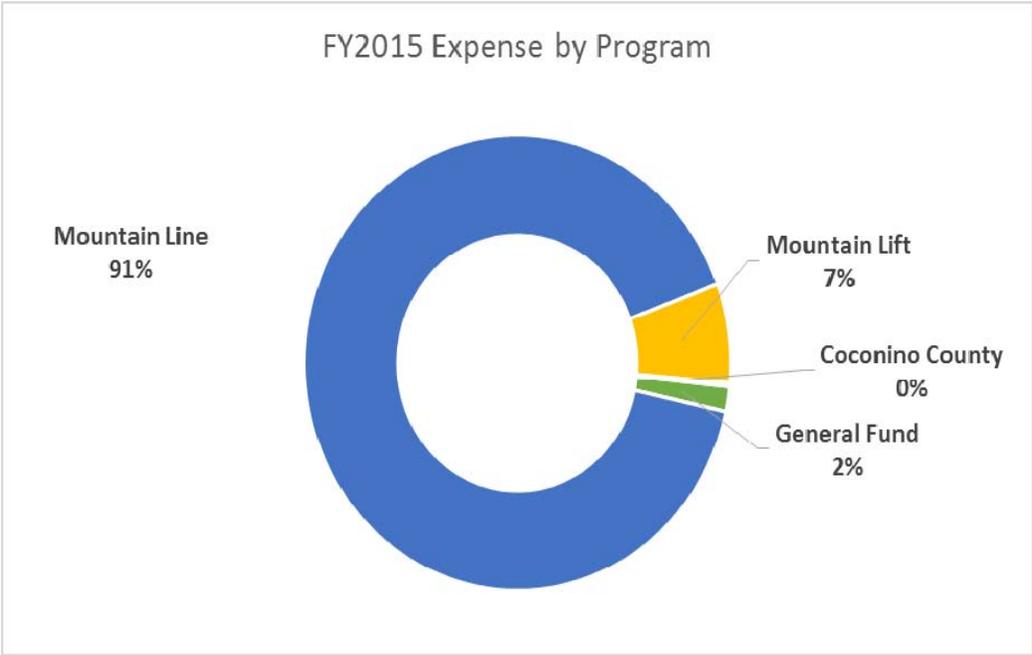
# SUMMARY OF REVENUES AND EXPENDITURES

## EXPENDITURES

Expenditures by Major Categories



Expenditures by Program



# SUMMARY OF REVENUES AND EXPENDITURES

## General Fund

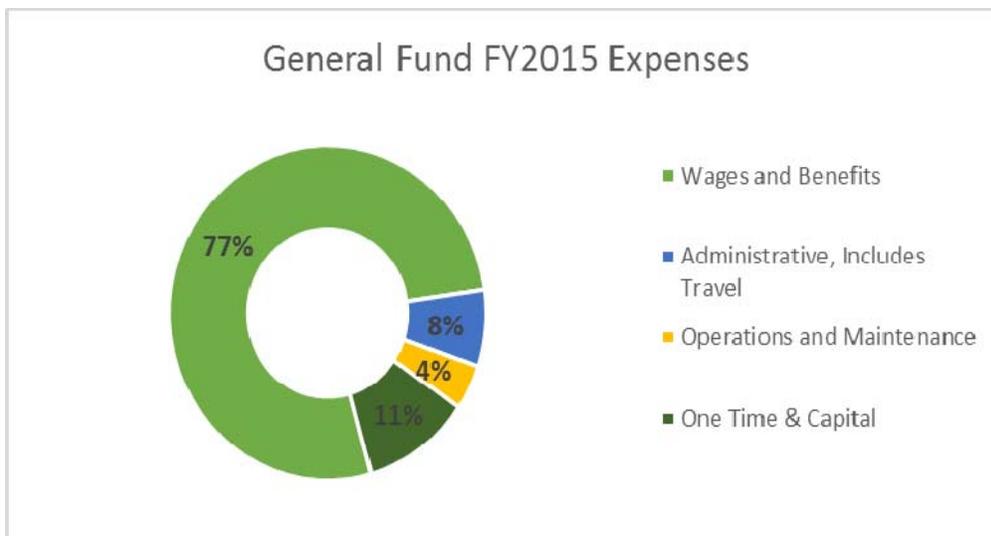
NAIPTA's General Fund operating total is \$225,311 and capital expenditures total is \$27,959, for total expenditures of \$253,270.

\$195,497: Salaries and benefits expenditures include 3 dedicated support staff as well as 2 shared support positions.

\$ 29,814: Operating expenditures include cost of mobility management program as well as general planning and cost associated with the advertising program.

\$ 27,959: Capital expenditures include updated computer for mobility manager and the Kaspar-Route 66 intersection feasibility study.

### Flagstaff Expense by Category



# City of Flagstaff

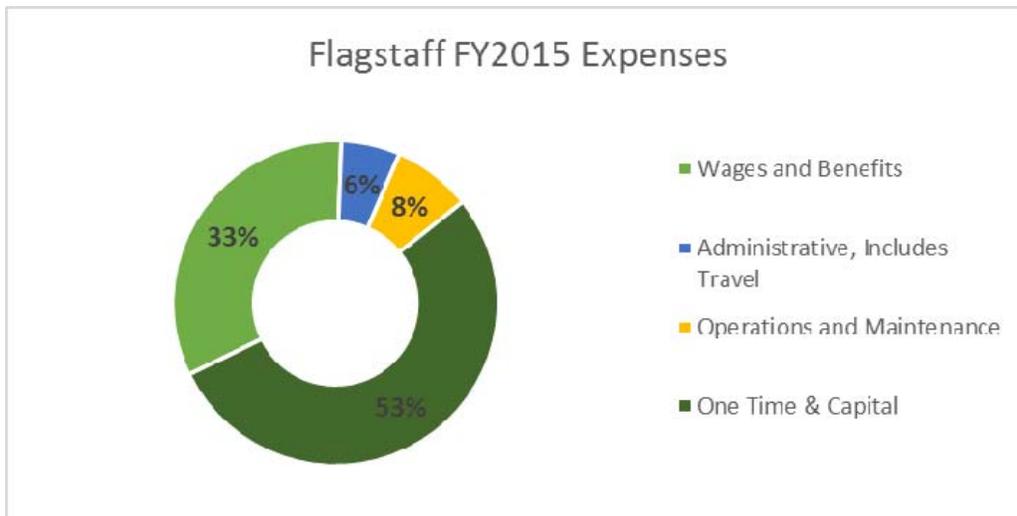
City of Flagstaff's operating total is \$6,496,799 and capital expenditures total is \$7,471,579, for total expenditures of \$13,968,378.

\$4,583,248: Salaries and benefits expenditures include 41 full time operators and 34 dedicated support staff as well as 8 shared support positions. The City also shares in the cost of 7 indirect administrative positions.

\$1,913,551: 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.

\$7,471,579: Capital expenditures include replacement of network and computer equipment, support and changes to farebox system and automatic people counters, and the purchase and implementation passenger shelters. Additional capital projects include 2 buses, 3 vans, and design/construction of new facility.

## Flagstaff Expense by Category



# SUMMARY OF REVENUES AND EXPENDITURES

## Coconino County

Coconino County's operating total \$36,278 and with zero capital expenditures.

\$ 5,783: Salaries and benefits expenditures include portion of shared support positions, dispatcher and ADA Specialist. The County also shares in the cost of 7 indirect administrative positions.

\$30,495: Operating expenditures are for the taxi voucher program and Vanpool contract 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

