

NAIPTA
Annual
Report

2014

Getting you where
you want to go....



Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

Art Babbot (Coconino County), Karla Brewster (City of Flagstaff), Celia Barotz (City of Flagstaff), Richard Payne (Northern Arizona University), Jami Van Ess (Coconino Community College)

TRANSIT ADVISORY COMMITTEE

Cynthia Seelhammer (Coconino County), Gillian Thomas (Citizen, Coconino County), Kevin Burke (City of Flagstaff), Shari Miller (Citizen, City of Flagstaff), Erin Stam (Northern Arizona University), Mark Easton (Coconino Community College), Dave Wessel (Flagstaff Metropolitan Planning Organization)

STAFF

Jeff Meilbeck (CEO-General Manager), Jim Wagner (Operations Director), Kathy Chandler (Sr Manager Paratransit), Heather Dalmolin (Compliance and Auditing Manager), Dave Smith (Facilities and Security Manager), Erika Mazza (Planning 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"



Contents

Message from the CEO- General Manager.....	4
FY2014 Year in Review.....	5
Summary of Programs.....	6
Summary of Revenues and Expenditures.....	13



Northern Arizona Intergovernmental Public Transportation Authority

3773 N. Kaspar Drive • Flagstaff, AZ 86004 • 928-679-8900 • FAX 928-779-6868 • www.naipta.az.gov

October 15, 2014

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 FY2014 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 FY2014.

During the fiscal year 2014, 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 FY2014 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



Getting you where you want to go

FY2014 YEAR IN REVIEW

- NAIPTA retired and replaced the final remaining 2 vehicles of 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.
- A new fare system was introduced that allows for reloadable pass and on board validation and reloading.
- Automatic People Counters were installed on all Mountain Line and Mountain Link vehicles. The system will automate and improve data collection.
- Passenger stop improvements were introduced and 20+ stops received new amenities like benches, light, and paved waiting areas.
- Mountain Line-Link experienced a slight decrease of 14,000 passengers over the year.
- Mountain Lift saved operating cost by moving 3,494 trips to Taxi service with taxi vouchers, a cheaper way to perform same service.
- Mountain Lift reached a new high for number of trips performed per hour. 3.48 trips per hour
- Mountain Line – Link improved in on time performance, reaching a new high of 91%. This means only 9% of departures are more than 3 minutes late.
- Construction of a new facility began in the spring.

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				
	FY2011	FY2012	FY2013 **	FY2014
MOUNTAIN LINE				
Total Ridership	1,205,629	1,745,684	1,842,322	1,837,140
Operating and Admin Cost	\$ 4,043,167	\$ 4,838,375	\$ 5,249,625	\$ 5,462,015
Revenue Hours	47,801	58,315	57,434	59,700
Revenue Miles	644,194	689,662	700,879	742,772
Avg Daily Ridership	3,321	4,809	5,075	5,061
Passengers/Trips per Hour	25.22	29.94	32.08	30.77
Operational Cost per Hour	\$ 70.67	\$ 69.17	\$ 74.87	\$ 74.56
Administrative Cost per Hour	\$ 13.91	\$ 13.80	\$ 16.53	\$ 16.75
Cost per Passenger/Trip	\$ 3.35	\$ 2.77	\$ 2.85	\$ 2.97
Cost per Revenue Mile	\$ 6.28	\$ 7.02	\$ 7.49	\$ 7.35
MOUNTAIN LIFT				
Total Trips	27,446	25,046	24,958	24,526
Operating and Admin Cost	\$ 952,309	\$ 915,643	\$ 964,882	\$ 944,057
Revenue Hours	9,313	9,221	9,596	9,912
Revenue Miles	114,313	123,296	120,978	121,866
Passengers/Trips per Hour	2.95	2.72	2.60	2.47
Operational Cost per Hour	\$ 85.63	\$ 79.82	\$ 81.74	\$ 76.27
Administrative Cost per Hour	\$ 16.63	\$ 19.48	\$ 18.81	\$ 18.69
Cost per Passenger/Trip	\$ 34.70	\$ 36.56	\$ 38.66	\$ 38.49
Cost per Revenue Mile	\$ 8.33	\$ 7.43	\$ 7.98	\$ 7.75
MOUNTAIN LIFT TAXI				
Total Trips	3,459	4,765	5,681	3,494
Cost per Passenger/Trip	\$ 9.62	\$ 11.60	\$ 10.29	\$ 10.24
** 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 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 FY2014 was 59,736 with 742,592 revenue miles. Total of 30.60 passengers per revenue hour was slightly higher than the prior year total of 30.34. Mountain Line set a new record for total passengers for the year of 1,828,209, 1% less than FY2014. The average riders per day equaled 5,036.

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.

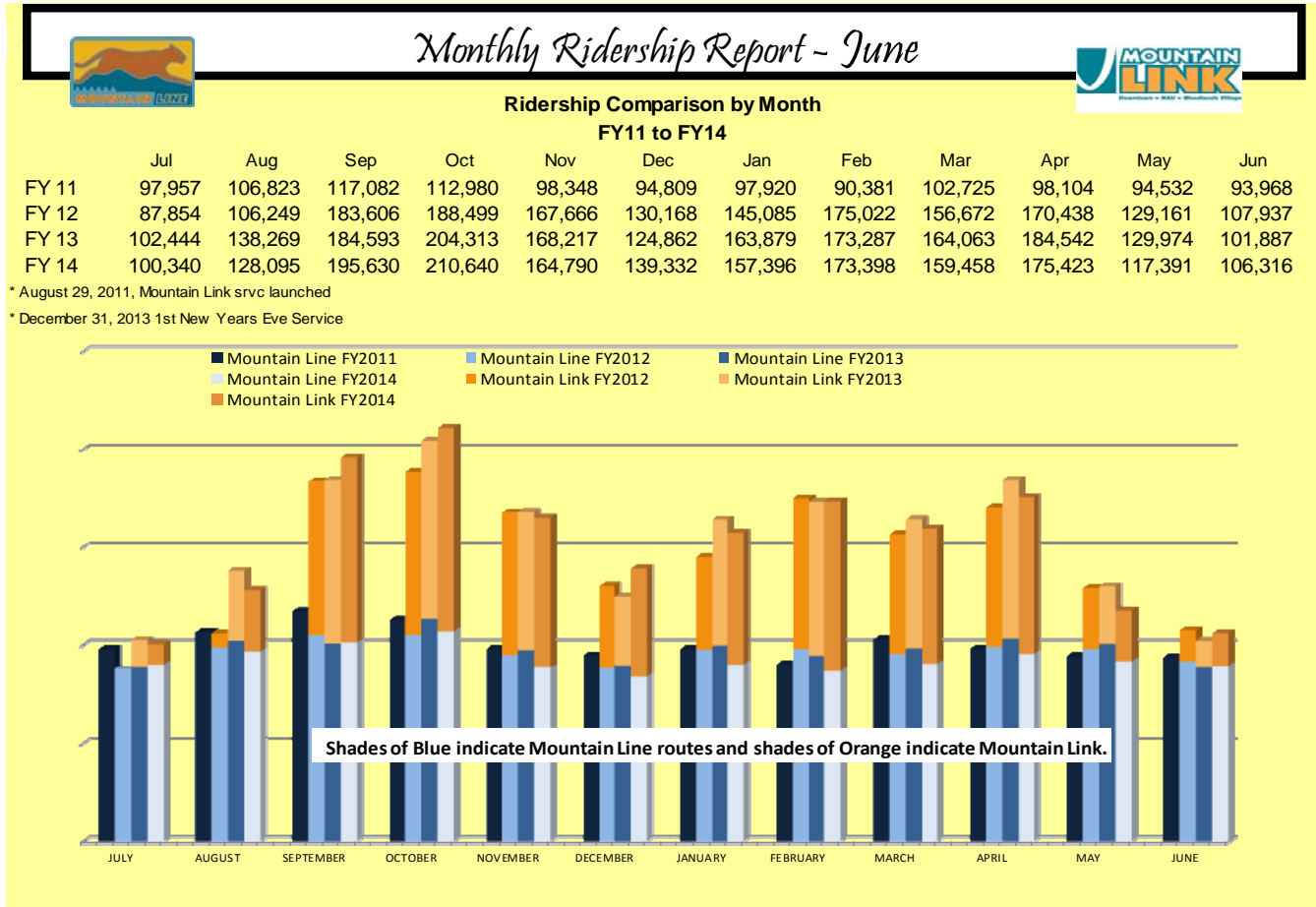
The passenger shelter program continues to provide improved passenger amenities, with accessibility as well as covered waiting, seating, trash receptacle, and in some locations a bike rack. The shelters, designed specifically for the City of Flagstaff, offer wind protection against the southwestern wind 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 board faster with a validating farebox that allows for on board reloading. The new pass system does away with need for passengers to buy a pass on a monthly basis, offering a 30 day and 10 day pass option.

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

SUMMARY OF PROGRAMS

Annual Ridership by Month



Changes in Riders per Hour

Mountain Line			
	Passengers	Revenue Hours	Pass/Rev Hr
FY2011	1,205,629	47,801	25.22
FY2012	1,748,333	57,661	30.32
FY2013	1,840,330	60,655	30.34
FY2014	1,828,209	59,736	30.60

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 FY2014 was 9,912 with 121,866 revenue miles, with a total of 2.47 trips per revenue hour providing 24,526 trips to more than 200 clients.

Mountain Lift's taxi voucher program continues to grow, providing 3,494 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 \$106,000 annually or an additional \$30 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

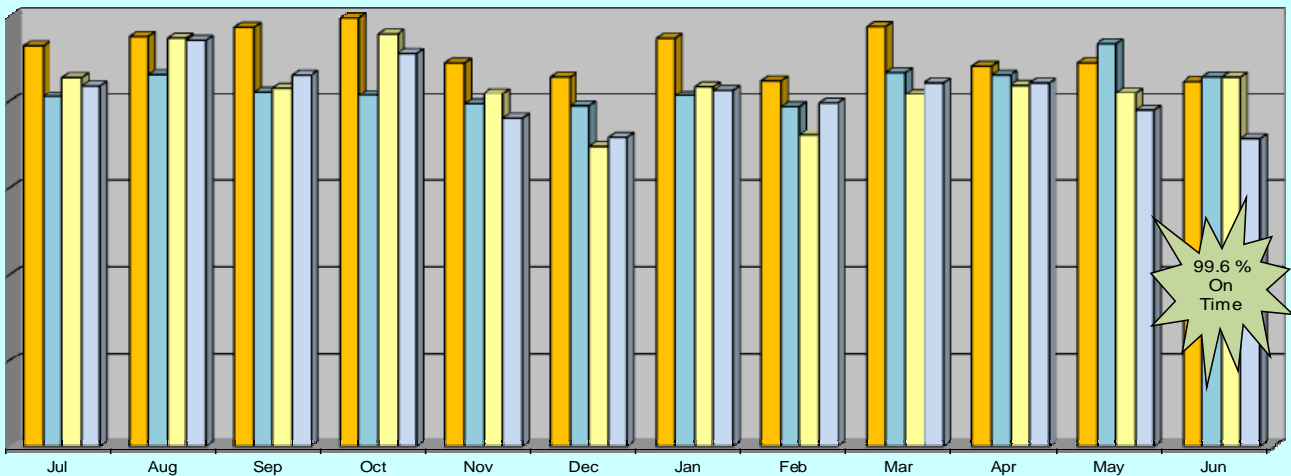
Annual Ridership per Month

Ridership Trends - June



Ridership Comparison by Month
FY11 to FY14

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 14	2,093	2,356	2,153	2,282	1,906	1,791	2,068	1,990	2,110	2,110	1,951	1,784

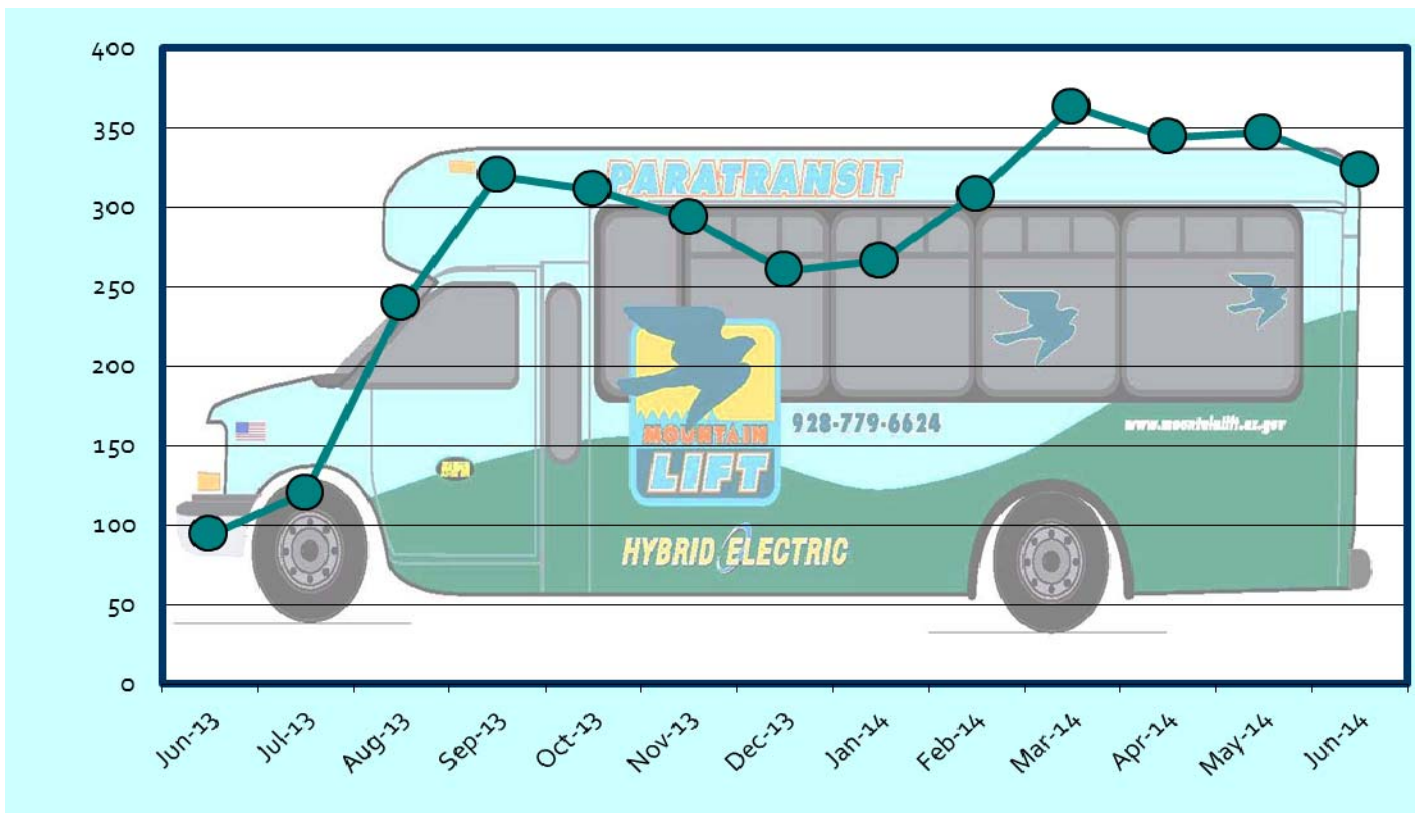


Changes in Riders per Hour

	Passengers	Revenue Hours	Pass/Rev Hr
FY2011	27,446	9,313	2.95
FY2012	25,046	9,221	2.72
FY2013	24,958	9,596	2.60
FY2014	24,526	9,912	2.47

SUMMARY OF PROGRAMS

Annual City Taxi Voucher Use by Month

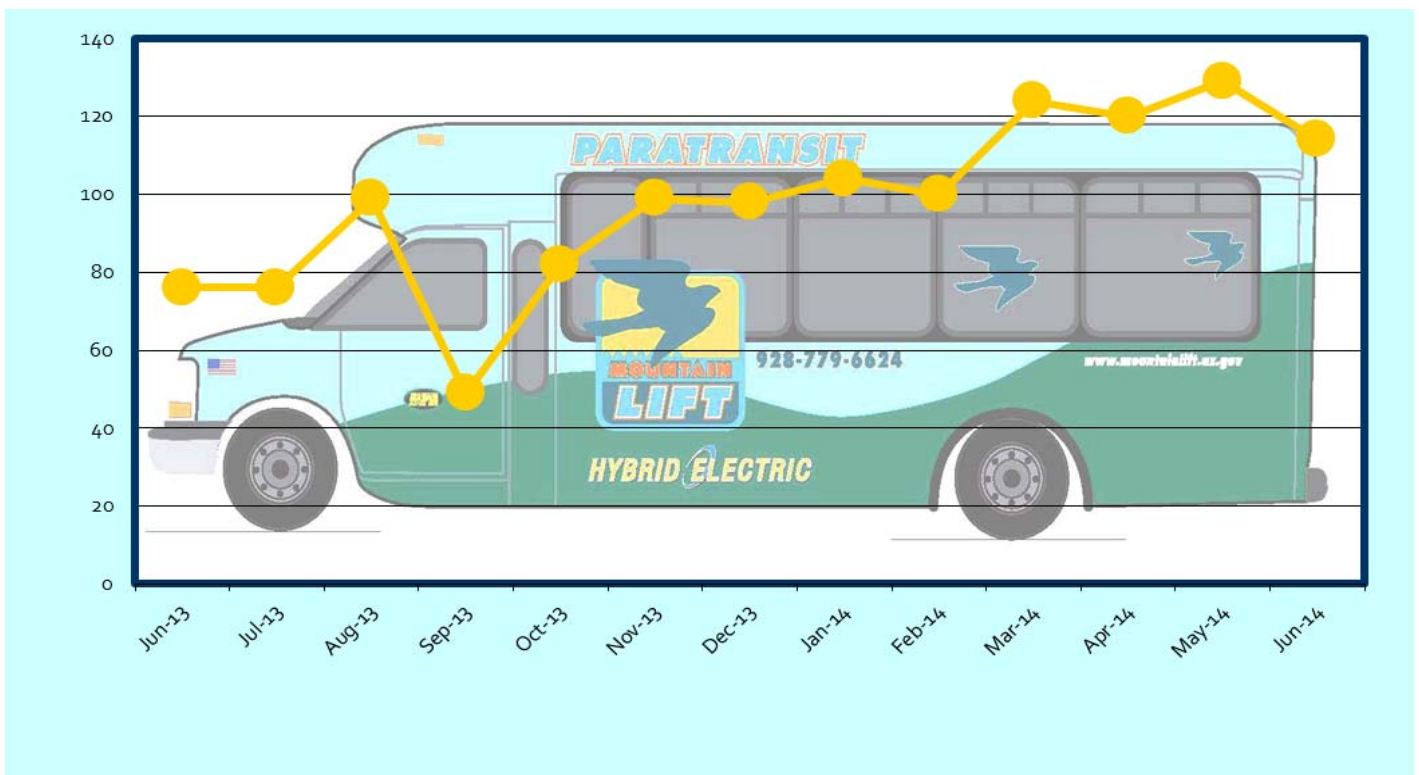


SUMMARY OF PROGRAMS

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 FY2014, NAIPTA received a total of \$11,272,047 from various sources. The breakdown of revenues is as follows:

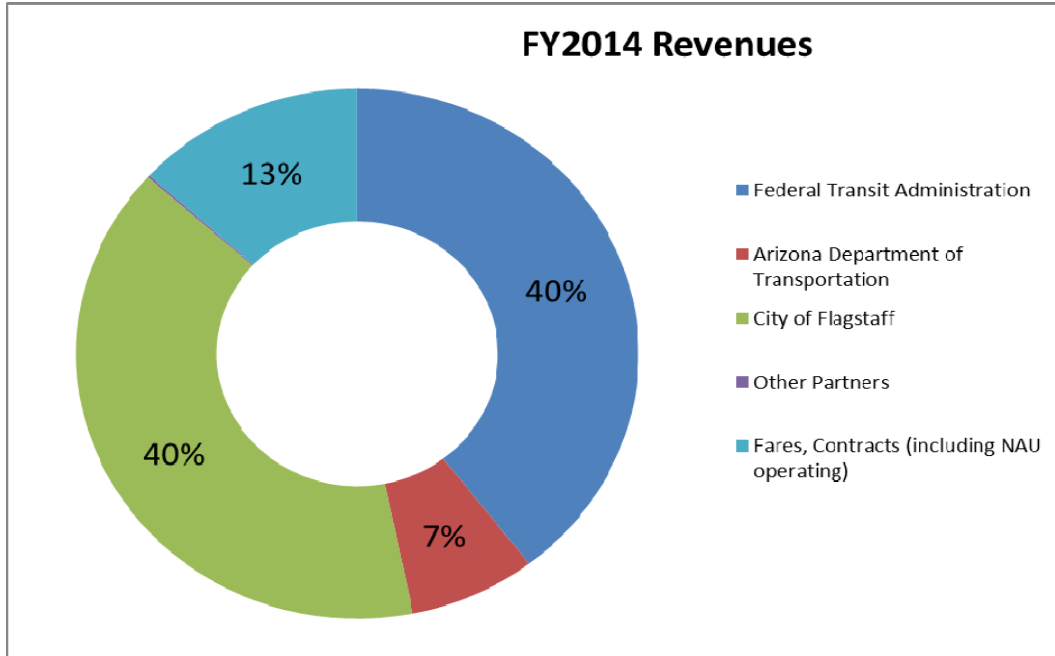
\$4,456,537	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 4,386,999
	Transit in Parks – Red Rock Ranger District	\$ 69,538
\$823,467	Arizona Dep’t of Transportation	
	5316 Job Access	\$ 633,614
	5310 Spec Needs & 5317 New Freedom	\$ 189,853
\$4,980,558	Partner Revenues	
	City of Flagstaff	\$ 4,482,458
	Northern Arizona University	\$ 483,075
	Coconino County	\$ 15,028
\$1,011,485	System Generated Revenues	
	Fares	\$ 884,999
	Apportioned Interest and Sale of Equipment	\$ 23,537
	Dep’t Development Disabilities (contract for demand response)	\$ 43,340

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.

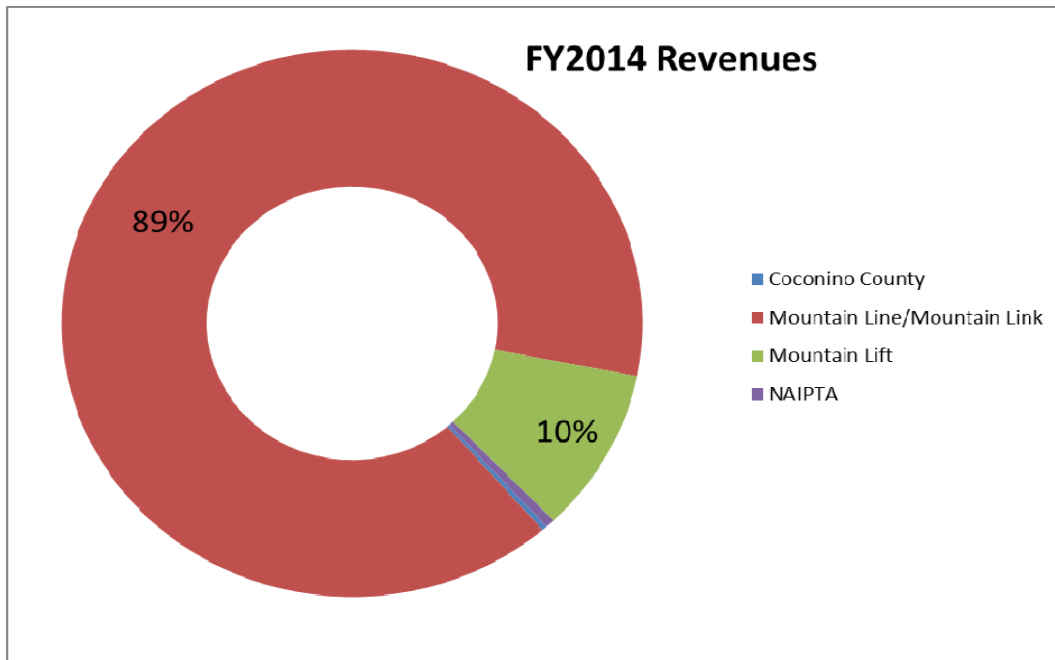
SUMMARY OF REVENUES AND EXPENDITURES

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.

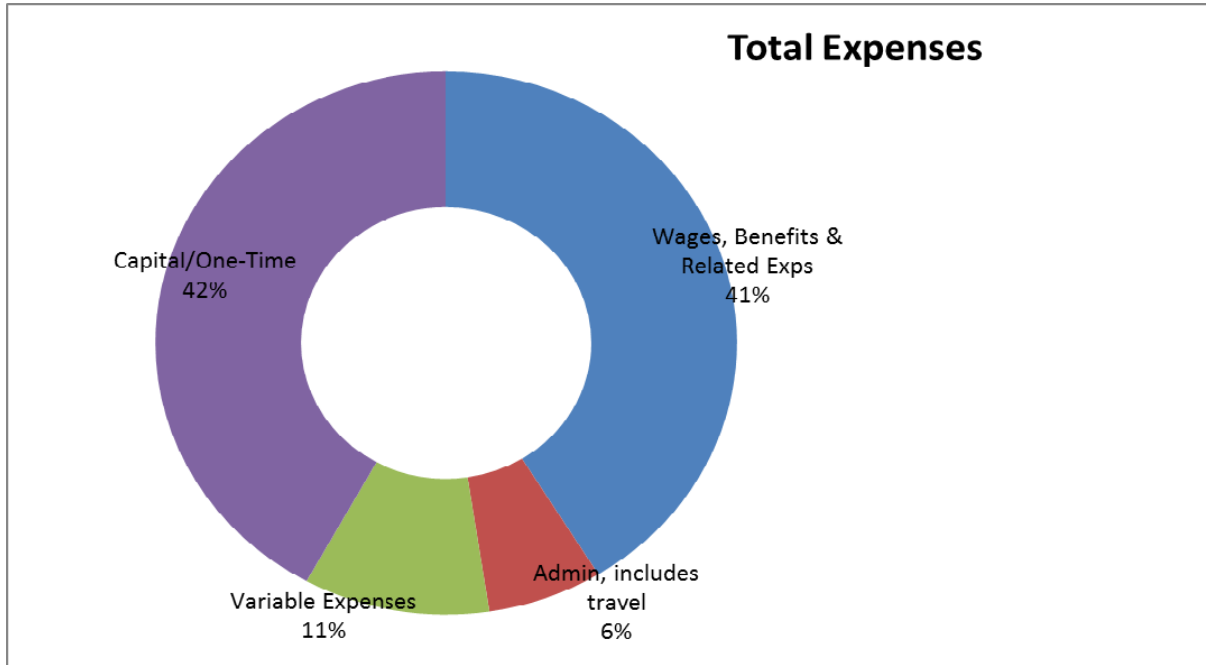
In FY2014, NAIPTA total expenditure was \$11,209,688 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$4,619,875
Administration (includes travel)	\$ 715,512
Maintenance and Operating	\$1,164,828
Capital/One-Time	\$4,709,473

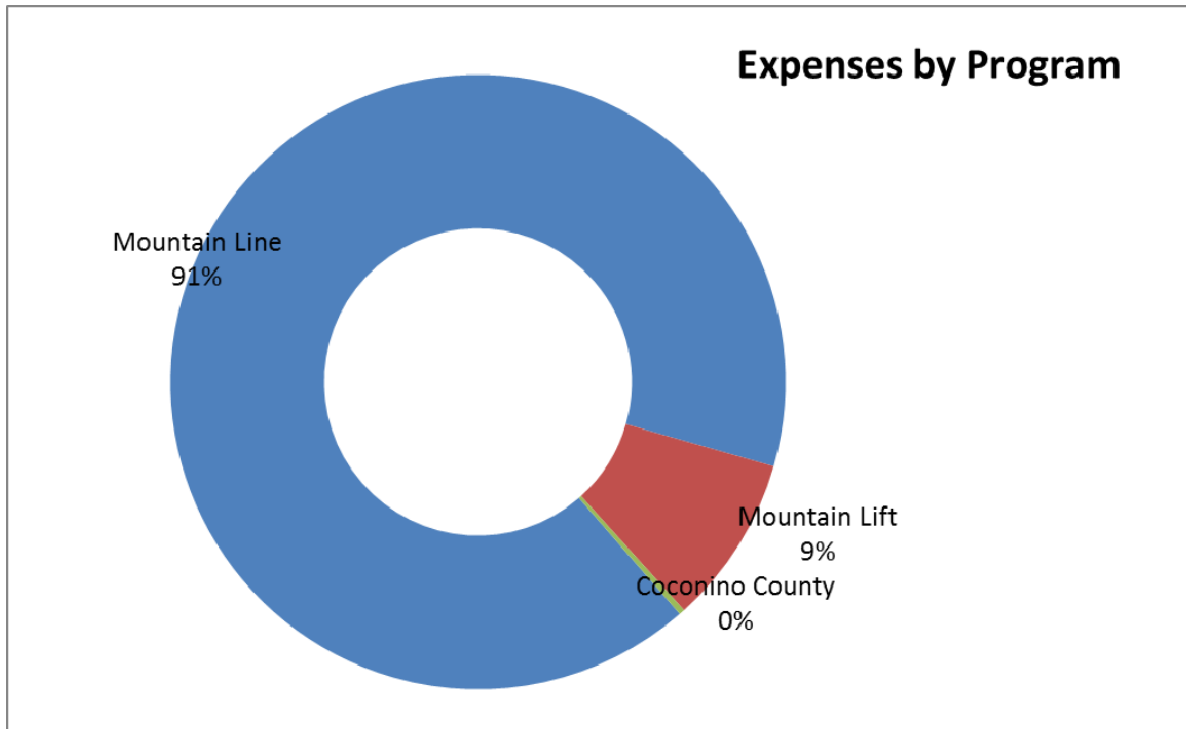
SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Expenditures by Major Categories



Expenditures by Program



SUMMARY OF REVENUES AND EXPENDITURES

City of Flagstaff

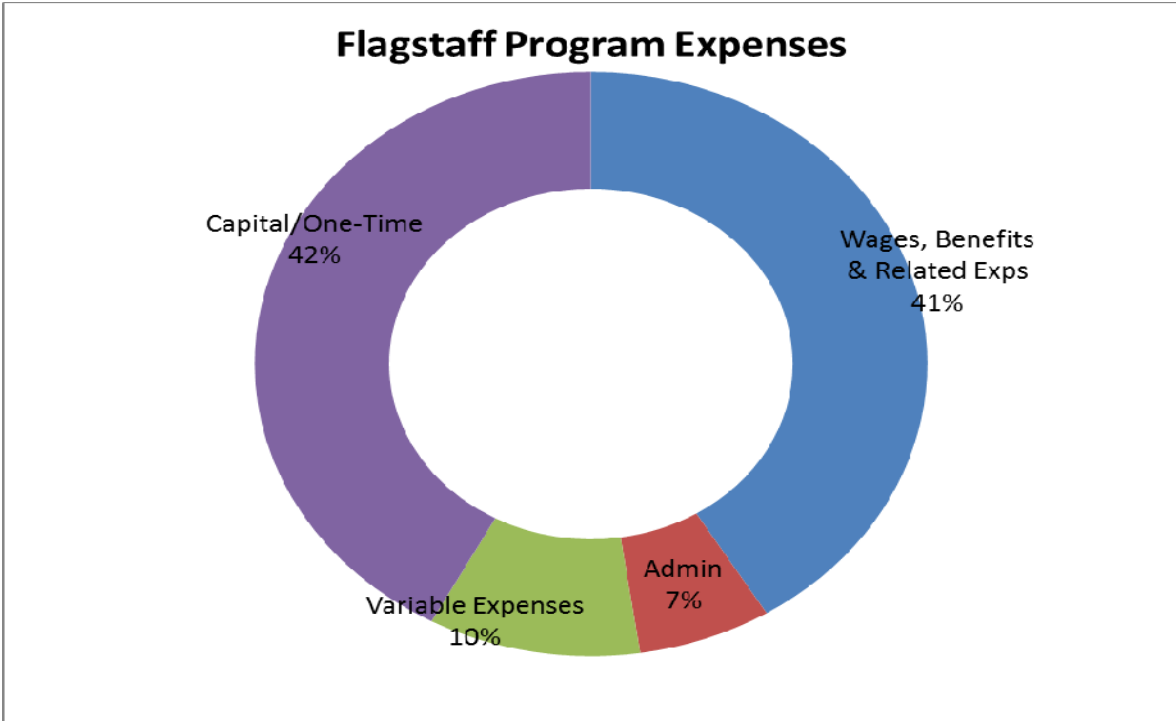
City of Flagstaff's operating total \$5,488,110 and capital expenditures total \$4,691,898, for total expenditures of \$10,180,008.

\$3,87,433: 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.

\$1,609,677: 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.

\$4,691,898: Capital expenditures include replacement of network and computer equipment, implementation of farebox system and automatic people counters, and the purchase and implementation passenger shelters. Additional capital projects include 3 buses and design/construction of new facility.

Flagstaff Expense by Category



SUMMARY OF REVENUES AND EXPENDITURES

Coconino County

Coconino County's operating total \$32,942 and with zero capital expenditures.

\$ 8,574: 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.

\$24,368: 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

