

NAIPTA
Annual
Report

2017

Getting you where
you want to go....



Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

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Vision: "To Create the Finest Transportation Experience

Making NA/PTA Services an Excellent Choice for

Northern Arizona Communities"

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Northern Arizona Intergovernmental Public Transportation Authority

November 19, 2017 • 1017 N. Kaspar Drive • Flagstaff, AZ 86004 • 928-679-8900 • FAX 928-779-6868 • www.naipta.az.gov

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 restated Master IGA signed by Coconino County, signed on June 7, 2013, 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 FY2017 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 FY2017.

During the fiscal year 2017, NAIPTA operations included planning services for multiple jurisdictions and 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 FY2017 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

FY2017 YEAR IN REVIEW

- Achieved a total system ridership of 2.07 million, marking the first time the agency has surpassed the 2 million rider milestone.
- Performed 8,878 trips in 9 vanpool vehicles, reducing vehicle miles on roads within Coconino County by 27,000 miles per month.
- Supplied 4,045 Mountain Lift Taxi Voucher trips, a savings of \$155,000.
- Performed 2.91 trips per hour on Mountain Lift, an increase of 15% over the FY2016 performance of 2.53 trips per hour.
- Maintained 5 of 6 “Small Transit Intensive Cities” competitive funding measures from the Federal Transit Administration.
- Received approximately \$7 million in grant funding for transit planning projects, vehicles, and a remodel of the administration building.
- Implemented a Bus Stop Amenity Program, including the complete rehabilitation of seven bus shelters, development of a more versatile and economical bus shelter design, and installation of two new shelters.
- Added two new hybrid-electric articulated buses to the fleet to provide more efficient service to the NAU campus.
- Conducted a \$540k (\$516K grant funded) bus stop mobility project, improving 27 stops for ADA accessibility.
- Initiated a Pilot Pass Program with Coconino Community College, giving all students and staff members a free transit pass. The program resulted in more than 55,000 trips in the first year and a 42 percent increase in ridership at the stops by the college.
- Conducted a successful Transit Tax Renewal educational campaign, garnering a 71 percent approval rating, and securing NAIPTA funding through 2030.

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 table contains the actual performance data for last several years.

Performance Measures by Program				
	FY2014	FY2015	FY2016	FY2017 *
MOUNTAIN LINE				
Total Ridership	1,837,140	1,881,212	1,928,797	2,078,694
Operating and Admin Cost	\$ 5,451,705	\$ 5,525,635	\$ 5,794,892	\$ 6,311,650
Revenue Hours	59,850	63,577	69,328	77,961
Revenue Miles	745,044	805,334	856,181	912,733
Avg Daily Ridership	5,061	5,182	5,313	5,726
Passengers/Trips per Hour	30.70	29.59	27.82	26.66
Operational Cost per Hour	\$ 73.82	\$ 71.21	\$ 69.78	\$ 67.91
Administrative Cost per Hour	\$ 17.27	\$ 15.70	\$ 13.81	\$ 13.05
Cost per Passenger	\$ 2.97	\$ 2.94	\$ 3.00	\$ 3.04
Cost per Revenue Mile	\$ 7.32	\$ 6.86	\$ 6.77	\$ 6.92
* includes Mtn Express winter service				
MOUNTAIN LIFT				
Total Trips	24,526	21,506	22,262	23,092
Operating and Admin Cost	\$ 976,642	\$ 971,164	\$ 865,438	\$ 886,304
Revenue Hours	9,912	9,134	8,813	7,934
Revenue Miles	121,865	113,429	112,971	105,377
Passengers/Trips per Hour	2.47	2.35	2.53	2.91
Operational Cost per Hour	\$ 79.04	\$ 87.98	\$ 82.35	\$ 92.96
Administrative Cost per Hour	\$ 19.49	\$ 18.34	\$ 15.85	\$ 18.75
Cost per Trip	\$ 39.82	\$ 45.16	\$ 38.88	\$ 38.38
Cost per Revenue Mile	\$ 8.01	\$ 8.56	\$ 7.66	\$ 8.41
MOUNTAIN LIFT TAXI				
Total Trips	3,494	3,827	3,985	4,045
Cost per Passenger/Trip	\$ 10.14	\$ 12.74	\$ 19.15	\$ 16.79
FY2016 Taxi reflects full cost of program vs prior year reporting which was only the cost for the contracted service from the Taxi companies.				

SUMMARY OF PROGRAMS

Mountain Line

Mountain Line has 9 routes, requiring twenty transit buses, nineteen 35 foot and one 60 foot articulated, during peak service to offer 20 minute frequency, 363 days a year. Service is available Monday thru Friday from 5:30 am to 10:30 pm and on Weekends from 7 am to 8pm. Total revenue hours operated in FY2017 was 77,961 with 912,733 revenue miles. Total of 26.66 passengers per revenue hour was slightly less than the prior year total and is due to increase in revenue hours that is not proportionate in increase in passenger trips. Mountain Line set a new record for total passengers for the year of 2,078,694, an 8% increase over FY2016. The average riders per day reached 5,726.

Mountain Line extended the pilot winter season service, Mountain Express, to service the ski area just north of the City. The service served 9,832 passengers in the 30 days of service provided. The service has been well received by skiers and the community alike.

Mountain Line continues to build the fleet needed for current service demands as well as future service expansion needs and is focused on maintaining the hybrid diesel fleet, 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. Two additional hybrid diesel articulated buses were added on June 30, 2017.

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. In FY2017, NAIPTA improved the accessibility of 27 passenger stops, adding pad improvements designed to improve use by persons with additional mobility options. NAIPTA has expanded on the small passenger stop option that was introduced in FY2016 providing lighting and seating at locations where a full shelter is not possible. Stops without amenities are examined annually to determine demand or need. All stops are identified by a bus stop sign.

Following is a graph to demonstrate the changing ridership on the Mountain Line over the last several years.

SUMMARY OF PROGRAMS

Annual Ridership by Month



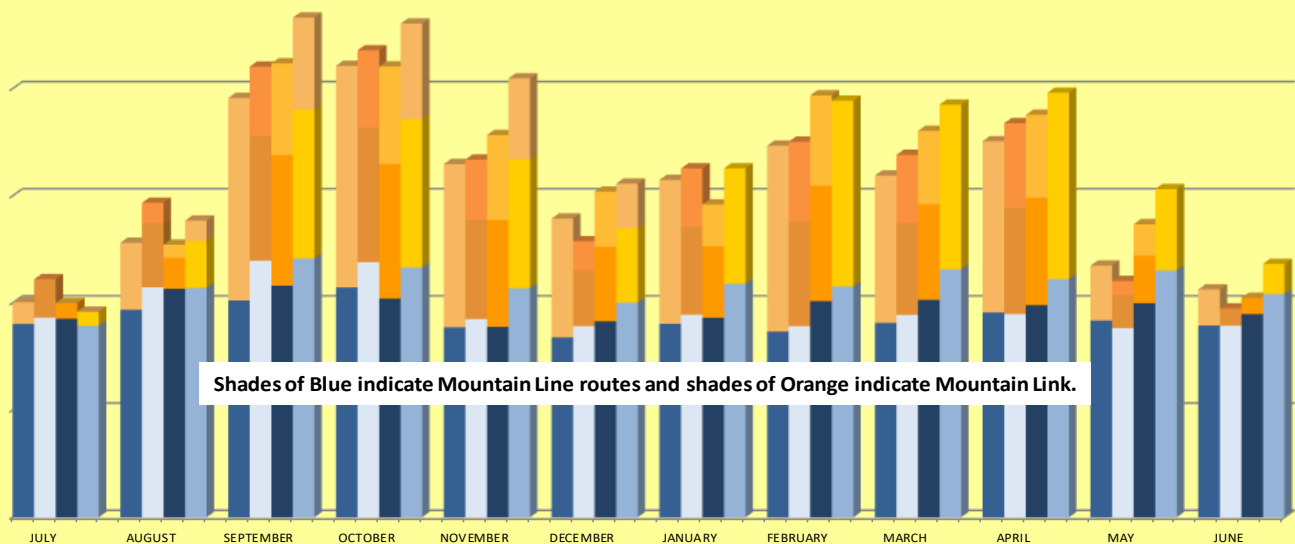
Monthly Ridership Report - June



Ridership Comparison by Month FY14 to FY17

	Jul	Aug	Sep	Oct	Nov	Dec +	Jan	Feb	Mar	Apr	May	Jun
FY 14	100,340	128,095	195,630	210,640	164,790	139,332	157,396	173,398	159,458	175,423	117,391	106,316
FY 15 **, **	111,053	146,683	210,237	217,885	166,846	128,756	162,735	175,248	169,085	183,875	110,223	97,417
FY 16	99,944	127,174	211,797	210,352	178,285	151,940	145,906	196,865	180,240	187,767	136,683	102,404
FY 17 ***	95,929	138,406	233,125	230,363	204,763	155,740	162,750	194,382	192,515	198,051	153,104	118,217

- Mountain Line FY2014
 ■ Mountain Link FY2014
 ■ Mountain Line FY2015
 ■ Mountain Link 10 FY2015
- Mountain Line 10A FY2015
 ■ Mountain Line FY2016
 ■ Mountain Link 10 FY2016
 ■ Mountain Line 10A FY2016
- Mountain Line FY2017
 ■ Mountain Link 10 FY2017
 ■ Mountain Line 10A FY2017



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 FY2017 were 7,934 with 105,377 revenue miles and a total of 2.91 trips per revenue hour providing 23,092 trips to more than 200 clients.

Mountain Lift's taxi voucher program continues to grow, providing 4,045 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 \$155,253 annually or an additional \$22 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

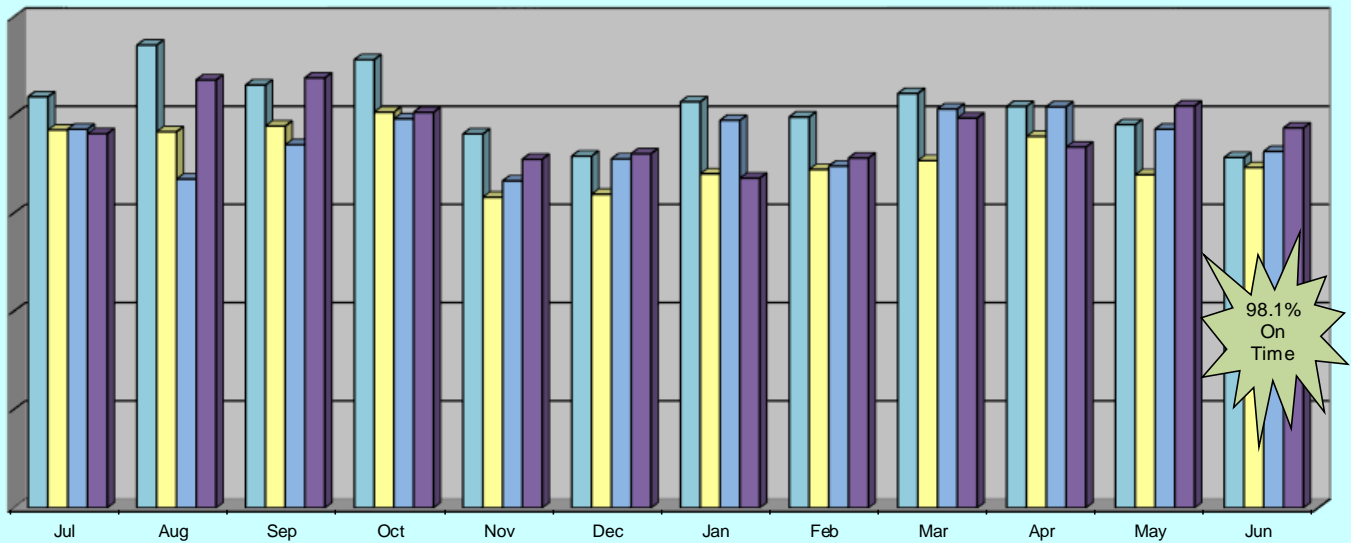
Ridership Trends - June



Ridership Comparison by Month

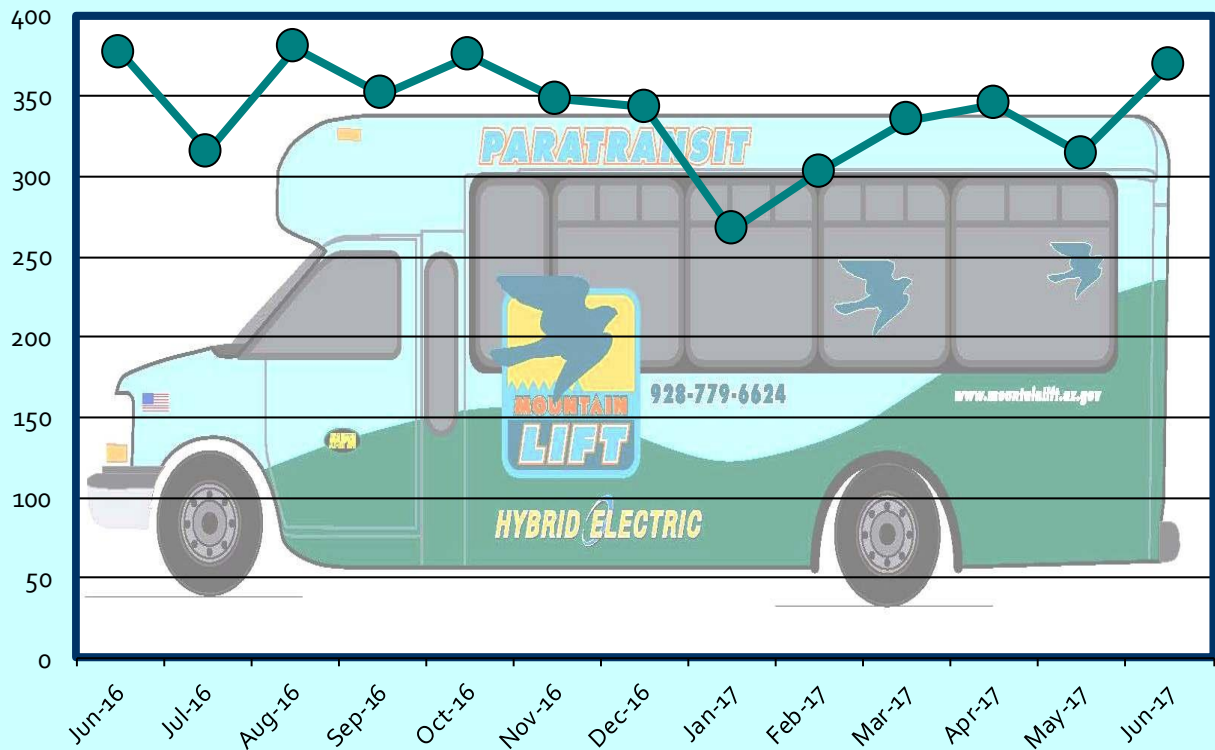
FY14 to FY17

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 16	1,928	1,674	1,849	1,981	1,665	1,777	1,973	1,740	2,031	2,042	1,928	1,815
FY 17	1,905	2,179	2,189	2,014	1,775	1,803	1,679	1,781	1,985	1,837	2,046	1,934



SUMMARY OF PROGRAMS

Annual City Tax Voucher Use by Month



SUMMARY OF PROGRAMS

Coconino County

On behalf of Coconino County, NAIPTA operates a Taxi Voucher Program and contracts for a Vanpool Program for surrounding areas. Coconino County does not offer any type of fixed route system or paratransit system, opting to provide service designed to meet specific needs of identified travelers as preferred public transportation systems to meet mobility demands. Following table contains the actual performance data for last several years.

Performance Measures by Program				
		FY2015	FY2016	FY2017 *
VANPOOL *				
Total Trips			2,488	8,878
Operating and Admin Cost			\$ 20,505	\$ 46,333
Revenue Hours			938	2,696
Revenue Miles			50,770	151,862
Passengers per Hour			2.65	3.29
Operational Cost per Hour			\$ 10.29	\$ 10.89
Administrative Cost per Hour			\$ 11.57	\$ 6.29
Cost per Passenger			\$ 8.24	\$ 5.22
Cost per Revenue Mile			\$ 0.40	\$ 0.31
* Vanpool was introduced in Dec 2015				
COCONINO TAXI				
Total Trips	1,194	1,473	2,291	2,902
Cost per Trip	\$ 27.59	\$ 24.63	\$ 34.66	\$ 32.59

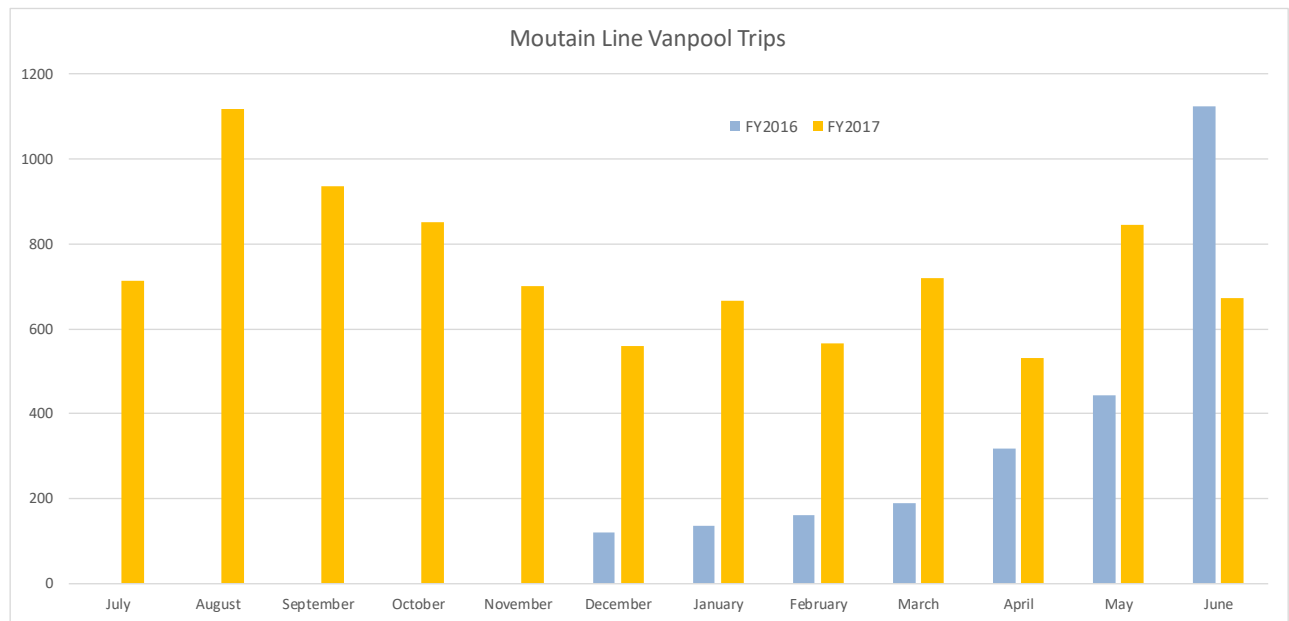
SUMMARY OF PROGRAMS

Mountain Line Vanpool

The County Vanpool program connects travelers with common origin or destinations and reduced single occupancy vehicle use as well as increase mobility options for those without other means of transportation. In FY2017, the Mountain Line Vanpool program had 51 users in 9 vans in peak service and provided 8,878 trips covering 151,862 miles. Following is a graph demonstrating demand and use of the vanpool program.

Mountain Line Vanpool

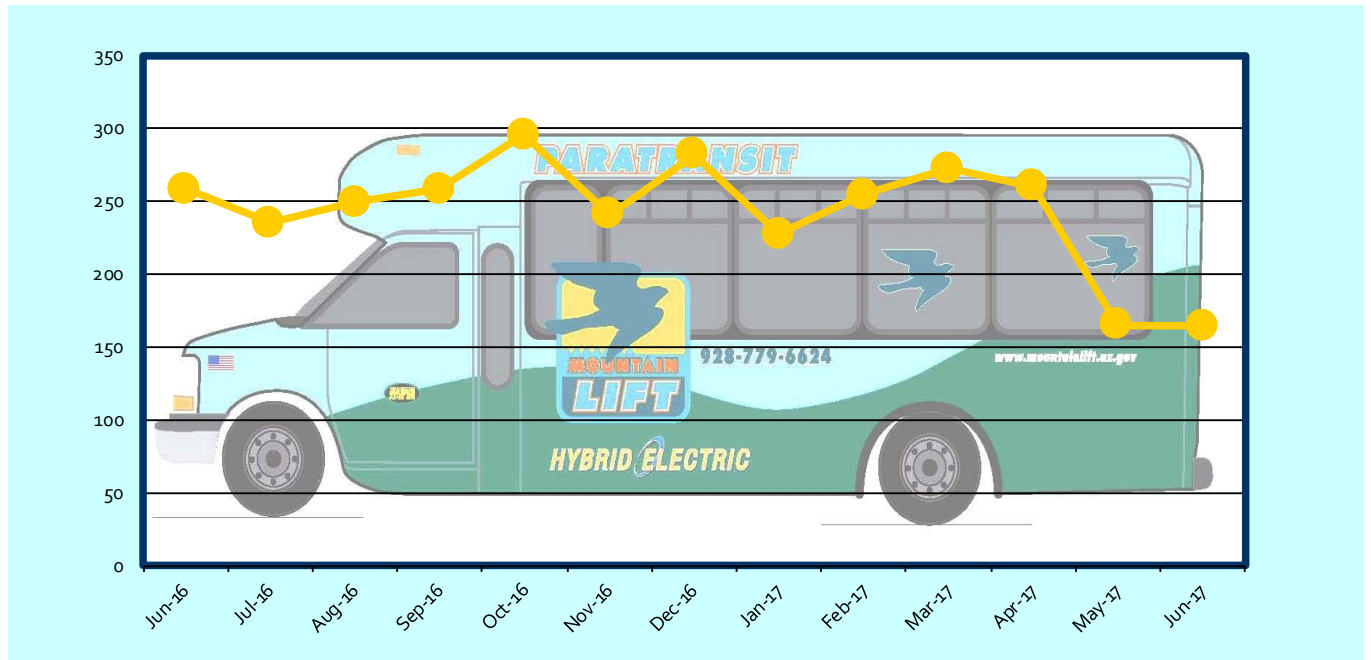
	July	August	September	October	November	December	January	February	March	April	May	June
FY2016						118	136	161	188	316	444	1,125
FY2017	712	1118	936	852	702	558	666	566	720	532	844	672



SUMMARY OF PROGRAMS

County Taxi

The County Taxi Voucher Program serves the elderly and disabled, exceeding the ADA requirements for demand response service, with individualized taxi service via a voucher program to either offset cost or pay for the entire trip depending in the distance traveled. 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.

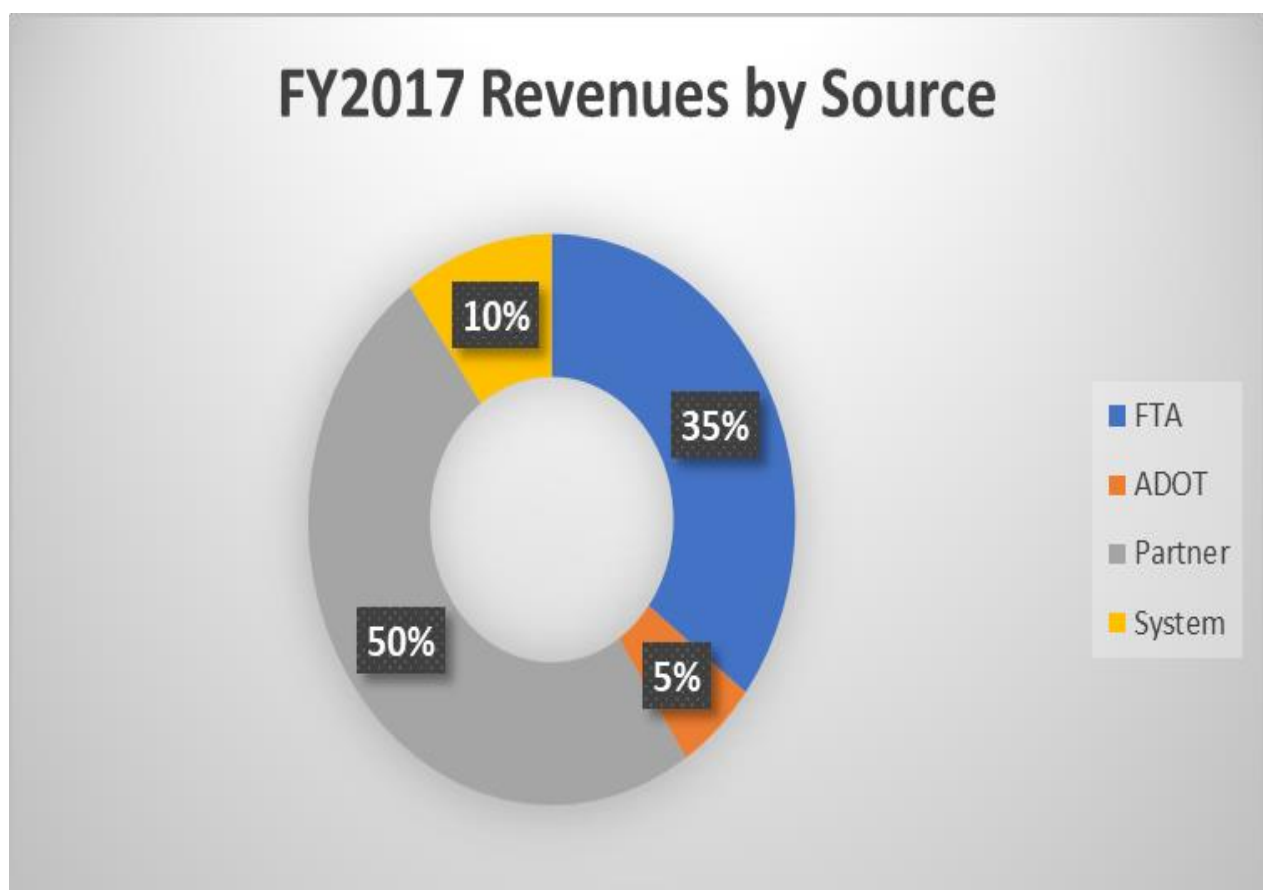
NAIPTA pays for the operations of services for the City of Flagstaff and for Coconino County. Expenditures related to services include salary and benefits, indirect administrative costs, operations and maintenance, travel, and capital programs.

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 FY2017, NAIPTA received a total of \$11,012,494 from various sources.



SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

The FY2017 breakdown of revenues is as follows:

\$3,892,164	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 2,333,293
	5309 Bus Livability – Flagstaff	\$ 1,558,871
\$ 590,186	Arizona Dep’t of Transportation	
	5310 Mobility Management	\$ 513,196
	5311 Rural Transit	\$ 73,909
	Rural Transit Assistance Program (RTAP Training)	\$ 3,082
\$5,442,390	Partner Revenues	
	City of Flagstaff	\$ 4,914,232
	Coconino County	\$ 28,535
	Northern Arizona University	\$ 499,186
	City of Winslow	\$ 437
\$ 1,087,753	System Generated Revenues	
	Fares	\$ 836,766
	Apportioned Interest and Other (Snowbowl, County Fair)	\$ 69,048
	Grant (non federal CTAA-ICT)	\$ 69,034
	Advertising	\$ 41,763
	Dep’t Development Disabilities (contract for demand response)	\$ 36,113
	Private Partnerships (Az Snowbowl)	\$ 35,029

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.

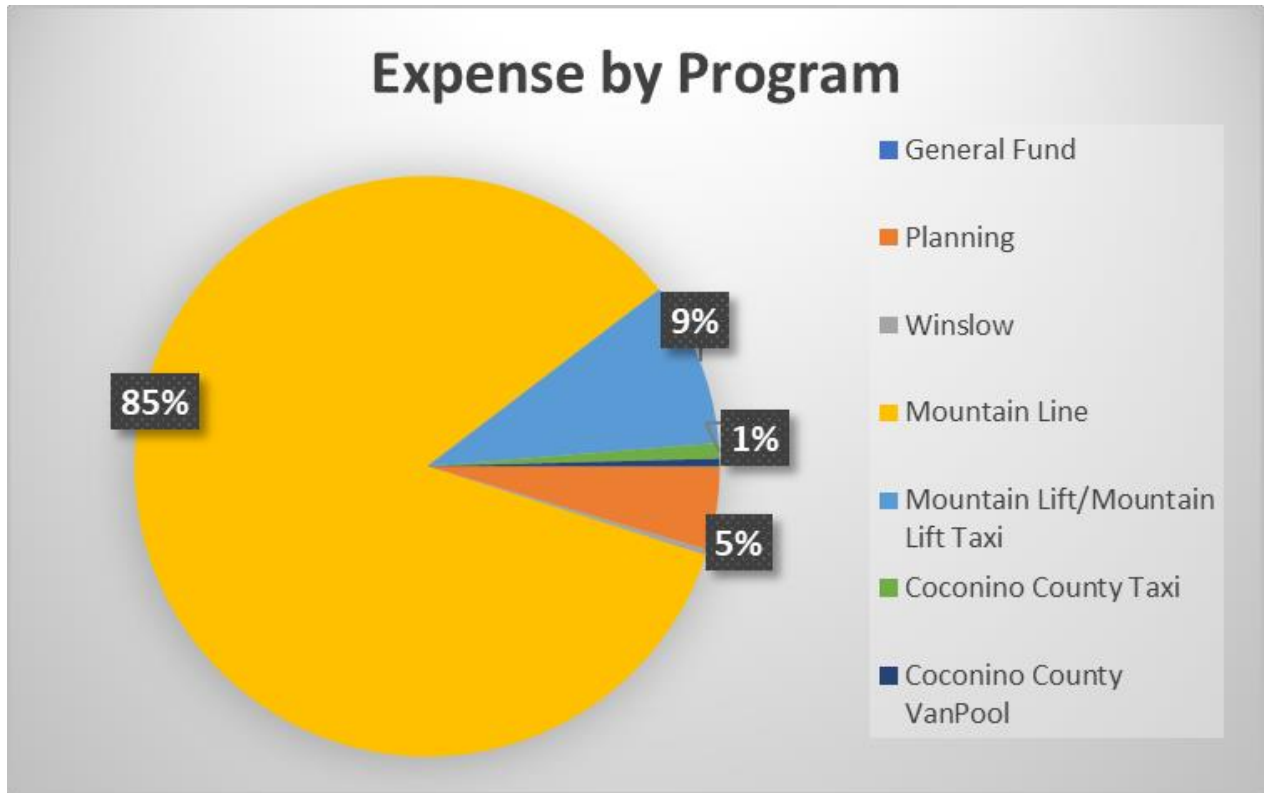
SUMMARY OF REVENUES AND EXPENDITURES

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 revenue received from private partnership for Mountain Express is paid in lieu of fares for passengers using this seasonal service. The actual expenses were tracked and compared to the budget on a monthly basis, with financial reports to the 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 15-20 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 11.50% into the Arizona State Retirement System, 100% employee coverage for Health, Dental, and Vision insurance, portion or share of employee dependent coverage for Health insurance, and employee life insurance plan.

Breakdown of expenses by program is as follows:



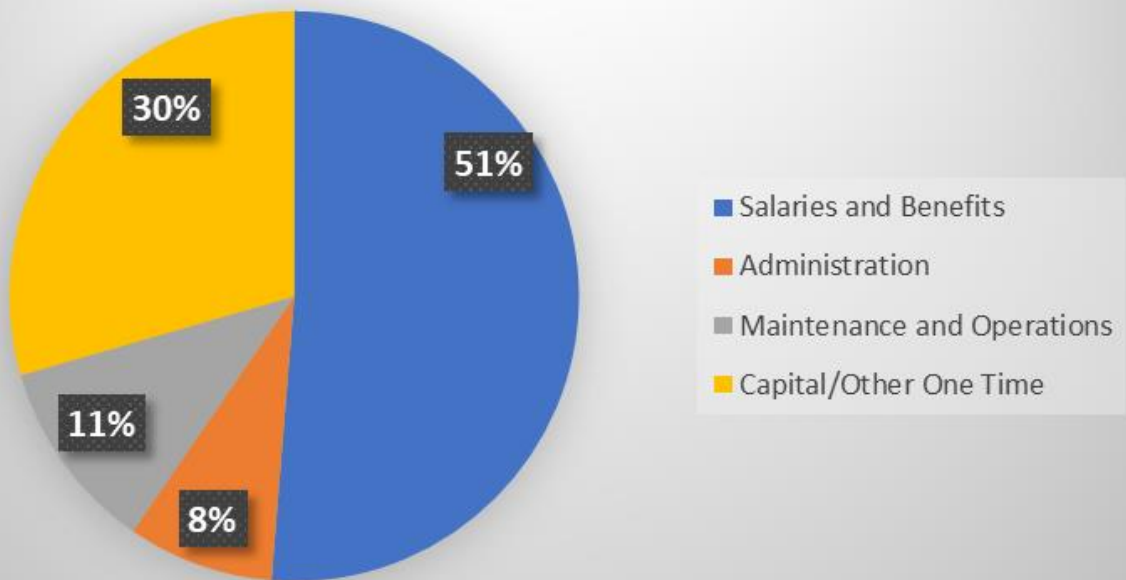
SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

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

Salaries and Benefits	\$ 5,257,426
Administration (includes travel)	\$ 803,180
Maintenance and Operating	\$1,098,866
Capital/One-Time	\$2,869,547

FY2017 Expenses



SUMMARY OF REVENUES AND EXPENDITURES

General Fund

NAIPTA's General Fund operating total is \$2,848 and has no capital expenditures.

The general fund does not support any staff and has no salaries and benefits. The only expenditure was for NAIPTA Marketing Materials and consulting.

SUMMARY OF REVENUES AND EXPENDITURES

City of Flagstaff

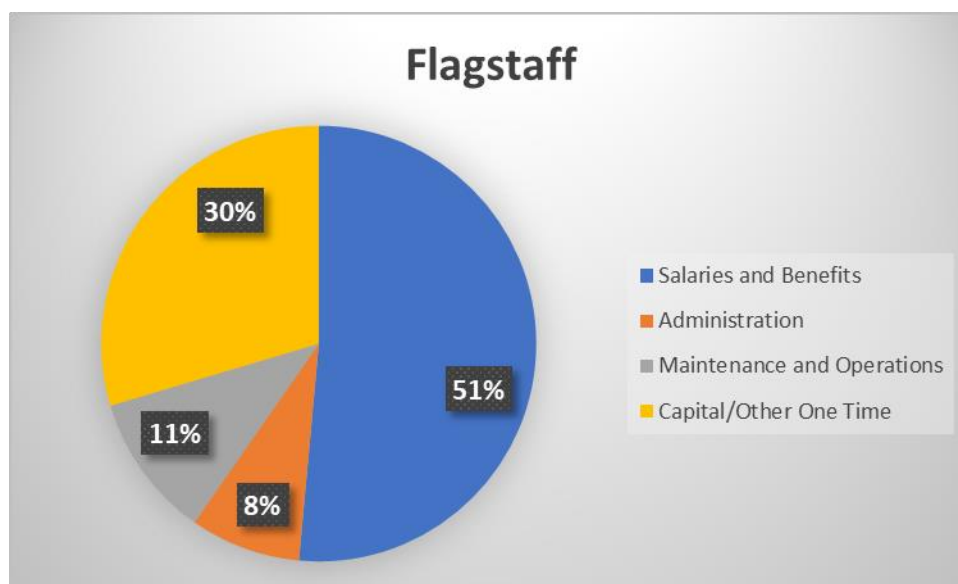
City of Flagstaff's operating total is \$7,265,879 and capital expenditures total is \$3,054,632 , for total expenditures of \$10,320,510.

\$5,311,422: Salaries and benefits expenditures include 42 full time operators and 35 dedicated support staff as well as 8 shared support positions. The City also shares in the cost of 7 indirect administrative positions.

\$1,954,457: 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.

\$3,054,632: Capital expenditures include replacement of network and computer equipment, ongoing updates to farebox system, implementation and modification of new real time arrival system, purchase of new security camera system for the vehicles, and purchase of 2 new articulated 60-foot buses. Expenditures included construction of improved bus stop mobility options at 27 stops and 2 new shelters and rehabilitation of 7 stops. Additional capital projects include 1 administrative or service vehicle and public education campaign costs for the 2017 transit tax initiative.

Flagstaff Expense by Category



SUMMARY OF REVENUES AND EXPENDITURES

NAIPTA Planning

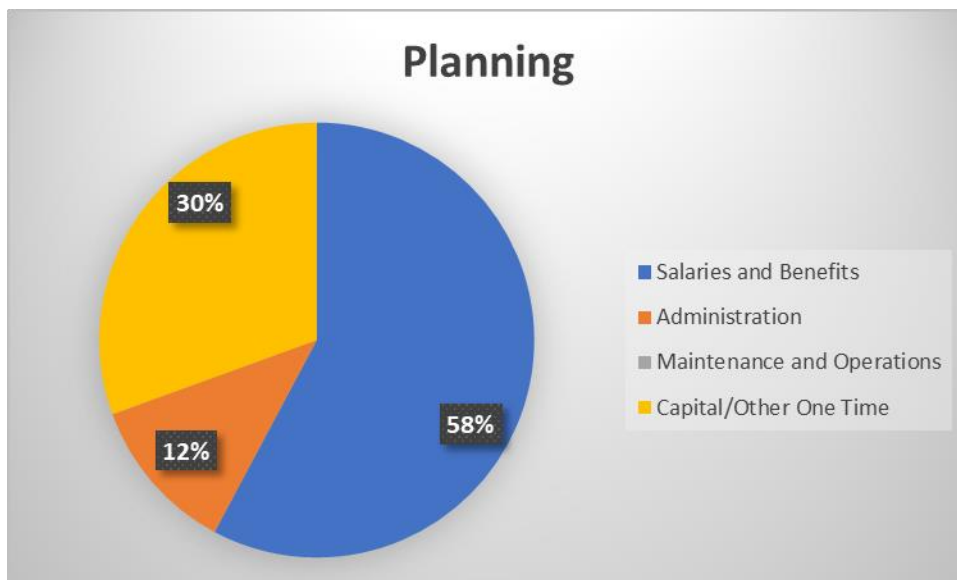
Planning's operating total is \$353,069 and capital expenditures total is \$155,281, for total expenditures of \$508,350.

\$293,790: Salaries and benefits expenditures include 3 full time positions and 3 dedicated support staff as well as 1 shared support positions.

\$59,280: Operating expenditures contain facility and utilities costs along with professional services like finance, legal, and human resources. The expenditures encompass the mobility management program that includes travel around the region, office supplies, marketing and printing.

\$155,281: Capital expenditures include 5 year transit plan and capitalized wages for the Capital Project Manager.

Planning Expense by Category



SUMMARY OF REVENUES AND EXPENDITURES

Coconino County

Coconino County's operating total \$140,896 and with zero capital expenditures.

\$39,220: Salaries and benefits expenditures include portion of shared support positions, program manager, dispatcher and ADA Specialist. The County also shares in the cost of 7 indirect administrative positions.

\$101,676: Operating expenditures are for the taxi voucher program and Vanpool contract used to provide transportation primarily outside the City of Flagstaff limits.

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

Coconino County Expense by Category

