



**Northern Arizona Intergovernmental Public Transportation Authority**

3773 N. Kaspar Drive • Flagstaff, AZ 86004 • 928-679-8900 • FAX 928-779-6868 • [www.mountainline.az.gov](http://www.mountainline.az.gov)

NAIPTA  
Annual  
Report

# 2018

Getting you where  
you want to go....



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

## **BOARD OF DIRECTORS**

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## **STAFF**

Erika Mazza (CEO and General Manager), Jim Wagner (Operations Director), Heather Dalmolin (Administrative Director), Wade Forrest (Facilities 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 17, 2018

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 FY2018 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 FY2018.

During the fiscal year 2018, 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 FY2018 Annual Report provides the summary of the program activities, the respective revenues received along with expenditure of funds.

Respectfully,

Erika Mazza  
CEO and General Manager  
NAIPTA



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## FY2018 YEAR IN REVIEW

- Achieved a total system ridership of 2.44 million.
- Continued a Pass Program with Coconino Community College, giving all students and staff members a free transit pass. The program resulted in more than 59,000 trips in the third year and a 29 percent increase in ridership at the stops by the college over the two-year period from the 2016 to 2018 school year.
- Performed 3.26 trips per hour on Mountain Lift, an increase of 12% over the FY2017 performance of 2.92 trips per hour.
- Implemented free fare on Mountain Line for all Mountain Lift clients, encouraging trips on fixed route when possible within mobility limits.
- Supplied 4,972 City Mountain Lift Taxi Program trips, a savings of \$109,585. Provided 924 County Taxi Program trips.
- Performed 7,383 trips in 6 vanpool vehicles, reducing vehicle miles on roads within Coconino County by 39,242 miles per month.
- Increased safety and security measures, adding live-view camera system in all vehicles and add a safety position to assist operators with policy enforcement and passenger assistance.
- 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, including First/ Last mile study, US 180 Implementation Plan, and Downtown Connection Center.
- NAIPTA Bus Stop Amenity Program completed eight bus stop rehabilitations/ replacements and coordinated with COF Lockett and Zuni Projects for mobility improvements and installation new amenities at five existing stops. NAIPTA partnered with Museum Northern Arizona for design and installation custom bus shelter.
- Initiation and 80% completion of an office renovation project which will add 12 new workspaces and various Improvements.
- Added three new hybrid-electric articulated buses to the fleet to provide more efficient service to the NAU campus.





# SUMMARY OF PROGRAMS

## City of Flagstaff & Northern Arizona University

NAIPTA operates and maintains Mountain Line 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.

<b>Performance Measures by Program</b>				
	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b>MOUNTAIN LINE</b>				
Total Ridership	1,881,212	1,928,797	2,078,694	2,440,338
Operating and Admin Cost	\$ 5,525,635	\$ 5,794,892	\$ 6,311,650	\$ 6,734,729
Revenue Hours	63,577	69,328	75,136	75,001
Revenue Miles	805,334	856,181	913,510	935,756
Avg Daily Ridership	5,182	5,313	5,726	6,723
Passengers per Hour	29.59	27.82	29.24	32.54
Operational Cost per Hour	\$ 71.21	\$ 69.78	\$ 70.46	\$ 75.54
Administrative Cost per Hour	\$ 15.70	\$ 13.81	\$ 13.54	\$ 14.26
Cost per Passenger	\$ 2.94	\$ 3.00	\$ 3.04	\$ 2.76
<b>MOUNTAIN LIFT</b>				
Total Trips	21,506	22,262	23,768	23,296
Operating and Admin Cost	\$ 971,164	\$ 865,438	\$ 886,304	\$ 881,709
Revenue Hours	9,134	8,813	7,932	7,140
Revenue Miles	113,429	112,971	105,449	102,212
Trips per Hour	2.35	2.53	2.92	3.26
Operational Cost per Hour	\$ 87.98	\$ 82.35	\$ 92.98	\$ 105.48
Administrative Cost per Hour	\$ 18.34	\$ 15.85	\$ 18.76	\$ 18.01
Cost per Trip	\$ 45.16	\$ 38.88	\$ 37.29	\$ 37.85
Cost per Revenue Mile	\$ 8.56	\$ 7.66	\$ 8.41	\$ 8.63
<b>MOUNTAIN LIFT TAXI</b>				
Total Trips	3,827	3,985	3,802	4,972
Cost per Trip	\$ 12.74	\$ 19.15	\$ 17.87	\$ 15.81
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 FY2018 was 75,001 with 935,756 revenue miles. Total of 32.54 passengers per revenue hour, 12% increase in passenger trips. Mountain Line set a new record for total passengers for the year of 2,440,338, an 17% increase over FY2017. The average riders per day reached 6,723.

Mountain Line again provided the winter season service, Mountain Express, to service the ski area just north of the City. The service served 6,916 passengers in the 35 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. Three additional hybrid diesel articulated buses were added on July of 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 FY2018, eight bus stop rehabilitations/replacements were implemented and coordinated efforts with City of Flagstaff resulted in mobility improvements and installation new amenities at five existing stops with both the Lockett and Zuni improvement projects. Additionally, NAIPTA partnered with Museum Northern Arizona for design and installation custom bus shelter. Stops without amenities are examined annually to determine demand or need. All stops are identified by a bus stop sign.

NAIPTA initiated and reached 80% completion of an office renovation project which will add 12 new workspaces and other various Improvements.

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





# SUMMARY OF PROGRAMS



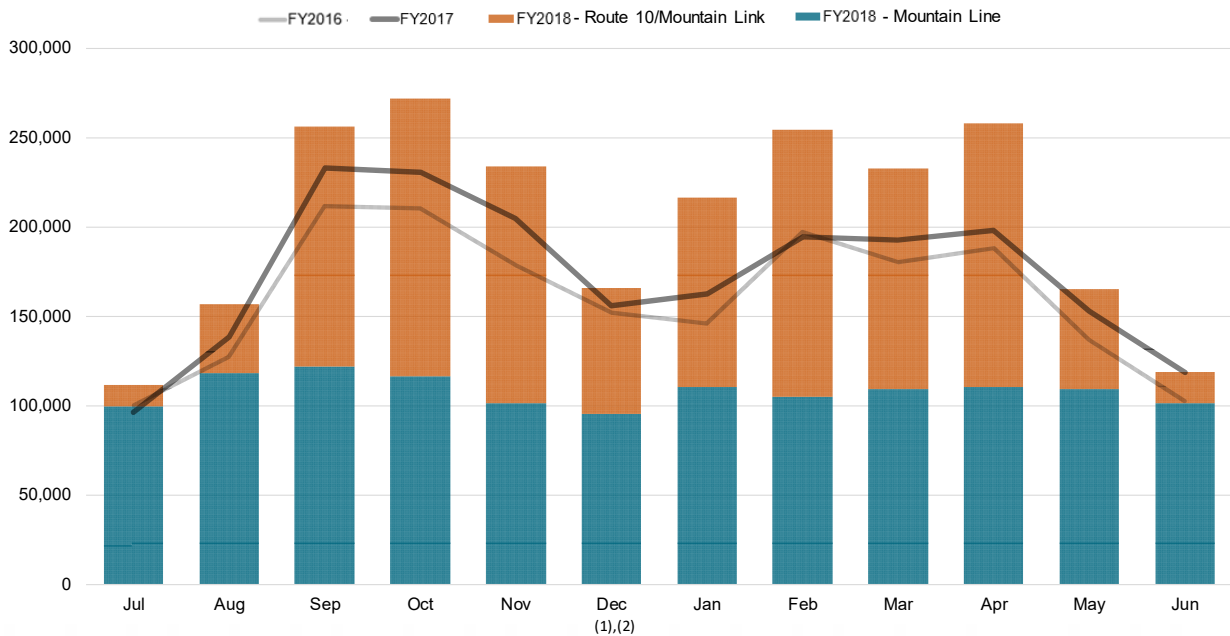
## Monthly Ridership Report - Mountain Line & Link



Ridership Comparison by Month  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec <sup>(1)</sup>	Jan	Feb	Mar	Apr	May	Jun
FY16	99,944	127,174	211,797	210,352	178,285	151,940	145,906	196,865	180,240	187,767	136,683	102,404
FY17 <sup>(2)</sup>	95,929	138,406	233,125	230,363	204,763	155,740	162,750	194,382	192,515	198,051	153,104	118,217
FY18	111,473	156,604	256,159	271,520	233,732	165,868	216,540	254,493	232,334	258,105	164,967	118,543
Change From Prior Year	16%	13%	10%	18%	14%	7%	33%	31%	21%	30%	8%	0%

The orange top represents **Route 10/Mountain Link** and the blue bottom represents the rest of **Mountain Line**  
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



(1) New Years Eve Service for FY16

(2) December 16, 2016: Mountain Line 10A merged with Route 10 in FY2017



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# 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 FY2018 were 7,140 with 102,212 revenue miles and a total of 3.26 trips per revenue hour providing 23,296 trips to more than 200 clients.

Mountain Lift's taxi voucher program continues to grow, providing 4,972 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 \$188,181 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

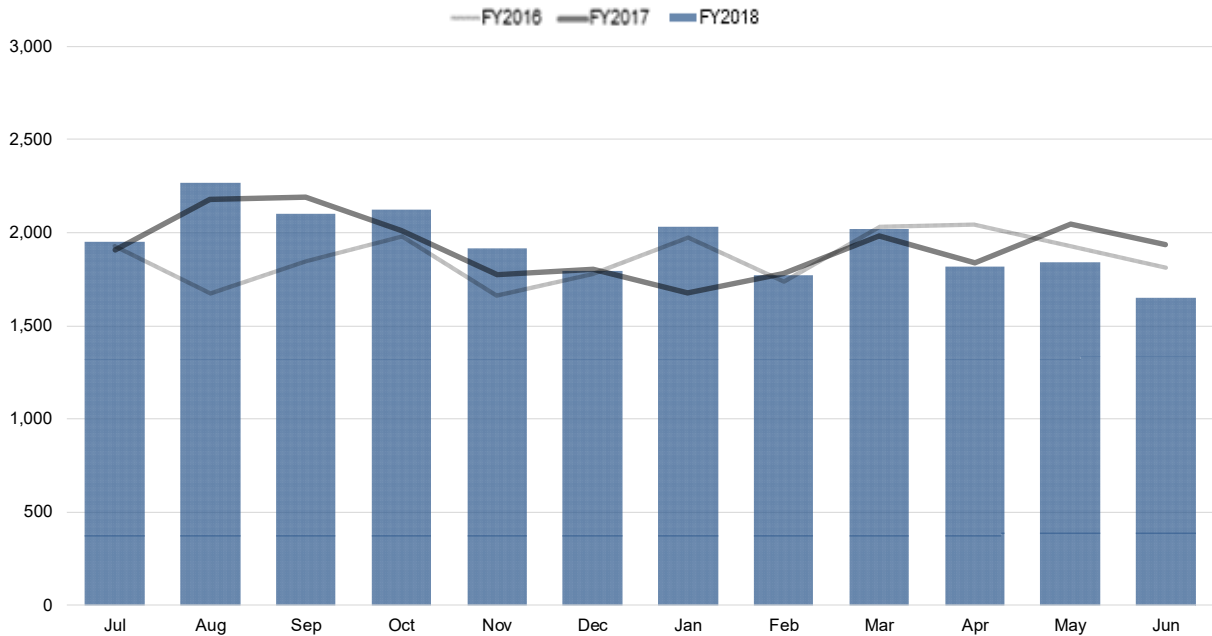


## Monthly Ridership Report - Mountain Lift

Ridership Comparison by Month  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	1,928	1,674	1,849	1,981	1,665	1,777	1,973	1,740	2,031	2,042	1,928	1,815
FY17	1,905	2,179	2,189	2,014	1,775	1,803	1,679	1,781	1,985	1,837	2,046	1,934
FY18	1,953	2,267	2,101	2,126	1,917	1,796	2,031	1,772	2,023	1,821	1,841	1,648
Change From Prior Year	3%	4%	-4%	6%	8%	0%	21%	-1%	2%	-1%	-10%	-15%

Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



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## SUMMARY OF PROGRAMS

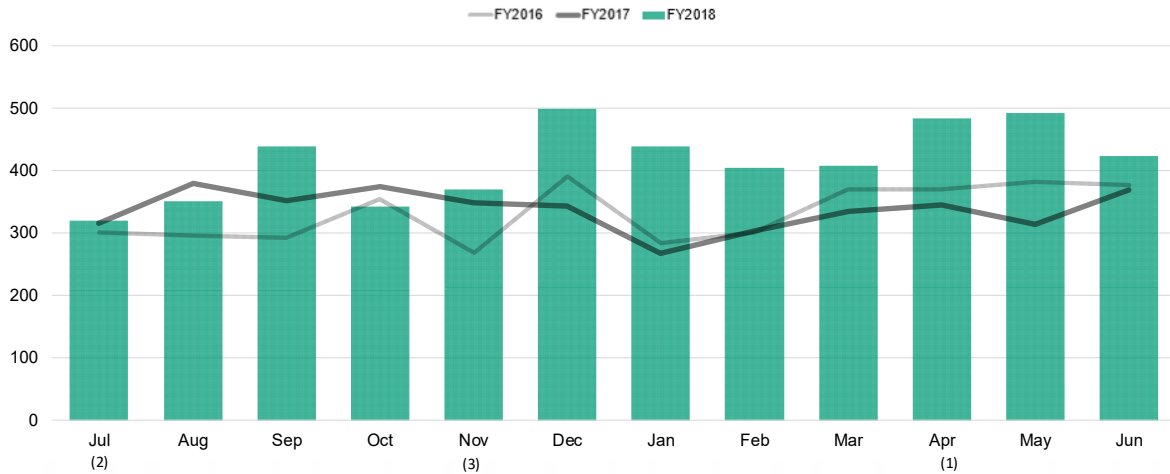


### Monthly Ridership Report - Mountain Lift Taxi Program

**Trip Comparison by Month**  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	380	390	414	524	451	592	502	499	626	632	631	635
FY17 <sup>(1)</sup>	550	629	609	670	589	625	494	557	607	605	479	533
FY18 <sup>(2),(3)</sup>	461	468	545	450	434	564	483	456	457	532	564	482
Change From Prior Year	-16%	-26%	-11%	-33%	-26%	-10%	-2%	-18%	-25%	-12%	18%	-10%

**City of Flagstaff Trips**  
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



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# 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.

<b>Performance Measures by Program</b>				
	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b>VANPOOL *</b>				
Total Trips		2,488	8,878	7,383
Operating and Admin Cost		\$ 20,505	\$ 46,333	\$ 47,686
Revenue Hours		938	2,696	2,717
Revenue Miles		50,770	151,862	157,072
Passengers per Hour		2.65	3.29	2.72
Operational Cost per Hour		\$ 10.29	\$ 10.89	\$ 9.83
Administrative Cost per Hour		\$ 11.57	\$ 6.29	\$ 7.86
Cost per Passenger		\$ 8.24	\$ 5.22	\$ 6.46
Cost per Revenue Mile		\$ 0.40	\$ 0.31	\$ 0.30
* Vanpool was introduced in Dec 2015				
<b>COCONINO TAXI</b>				
Total Trips	1,473	2,291	2,902	924
Cost per Trip	\$ 24.63	\$ 34.66	\$ 32.59	\$ 21.22





# SUMMARY OF PROGRAMS

## Mountain Line Vanpool

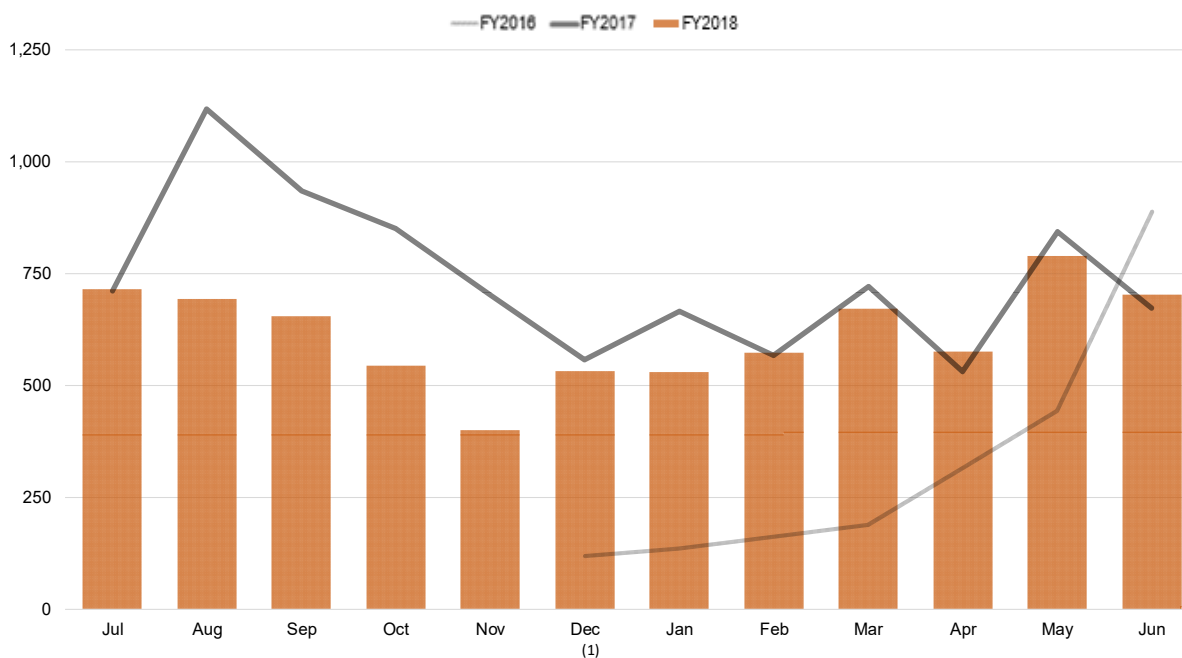
The County Vanpool program connects travelers with common origin or destinations and reduced single occupancy vehicle use as well as increase mobility options for those without other means of transportation. In FY2018, the Mountain Line Vanpool program had approximately 50 users in 7 vans in peak service and provided 7,383 trips covering 157,072 miles. Following is a graph demonstrating demand and use of the vanpool program.



Ridership Comparison by Month  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16 <sup>(1)</sup>						118	136	161	188	316	444	887
FY17	712	1,118	936	852	702	558	666	566	720	532	844	672
FY18	714	694	656	545	400	532	530	572	672	576	790	702
Change From Prior Year	0%	-38%	-30%	-36%	-43%	-5%	-20%	1%	-7%	8%	-6%	4%

Bars - curent fiscal year. Lines - previous fiscal years (lighter, older).



(1) December 2015: Vanpool service started operating December 2015 of FY2016



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# SUMMARY OF PROGRAMS

## County Tax

The County Tax 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.

### Monthly Ridership Report - Mountain Lift Taxi Program

**Trip Comparison by Month**  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	380	390	414	524	451	592	502	499	626	632	631	635
FY17 <sup>(1)</sup>	550	629	609	670	589	625	494	557	607	605	479	533
FY18 <sup>(2),(3)</sup>	461	468	545	450	434	564	483	456	457	532	564	482
Change From Prior Year	-16%	-26%	-11%	-33%	-26%	-10%	-2%	-18%	-25%	-12%	18%	-10%

(2)

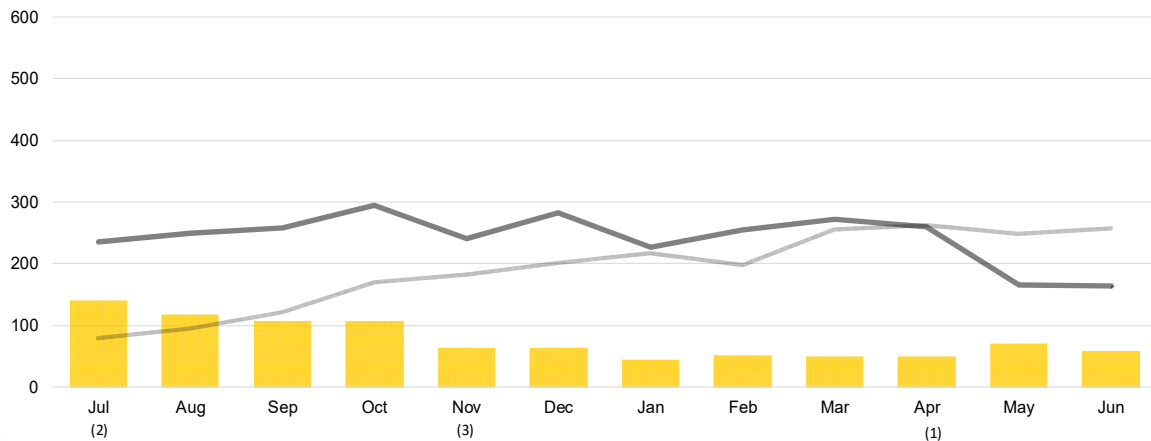
— FY2016 — FY2017 — FY2018

(1)

**Coconino County Trips**

Bars - current fiscal year. Lines - previous fiscal years (lighter, older).

— FY2016 — FY2017 — FY2018



(1) April 2017: County Program reduced to provide 6 vouchers per month instead of 12.

(2) July 2017: County Program service area reduced from County-wide to NAIPTA boundary

(3) November 2017: Program guidelines changed to remove restrictions on number and value of vouchers to provide monthly subsidy total to be used at riders discretion.

(3) November 2017: Program reporting methods changed with transition to paperless program.



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## 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.



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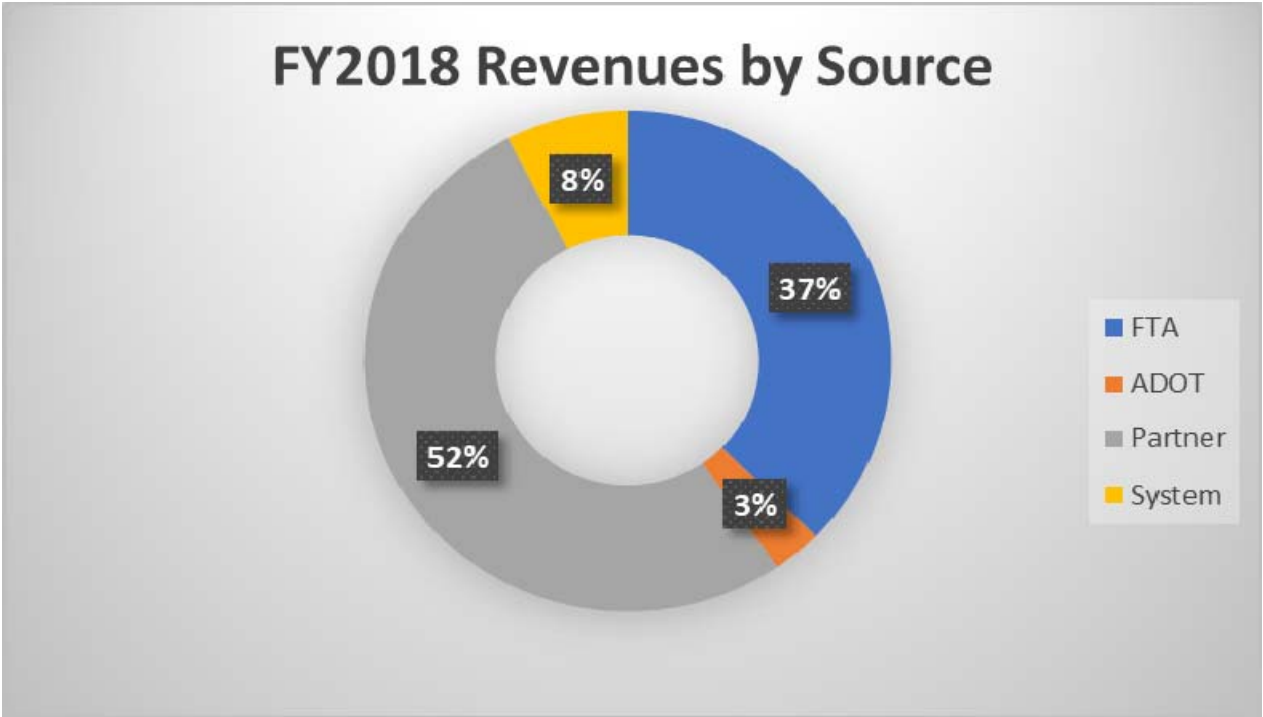


# SUMMARY OF REVENUES AND EXPENDITURES

## 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 FY2018, NAIPTA received a total of \$11,012,494 from various sources.





# SUMMARY OF REVENUES AND EXPENDITURES

## REVENUES

The FY2018 breakdown of revenues is as follows:

\$5,076,057	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 2,048,378
	5309 Bus Livability – Flagstaff	\$ 3,027,679
\$ 417,423	Arizona Dep’t of Transportation	
	5310 Mobility Management	\$ 239,934
	5311 Rural Transit	\$ 176,630
	Rural Transit Assistance Program (RTAP Training)	\$ 859
\$7,115,704	Partner Revenues	
	City of Flagstaff	\$ 6,571,927
	Coconino County	\$ 17,184
	Northern Arizona University	\$ 509,669
	City of Winslow	\$ 16,924
\$ 925,884	System Generated Revenues	
	Fares	\$ 855,645
	Apportioned Interest and Other (Snowbowl, County Fair)	\$ 30,229
	Dep’t Development Disabilities (contract for demand response)	\$ 40,010

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.

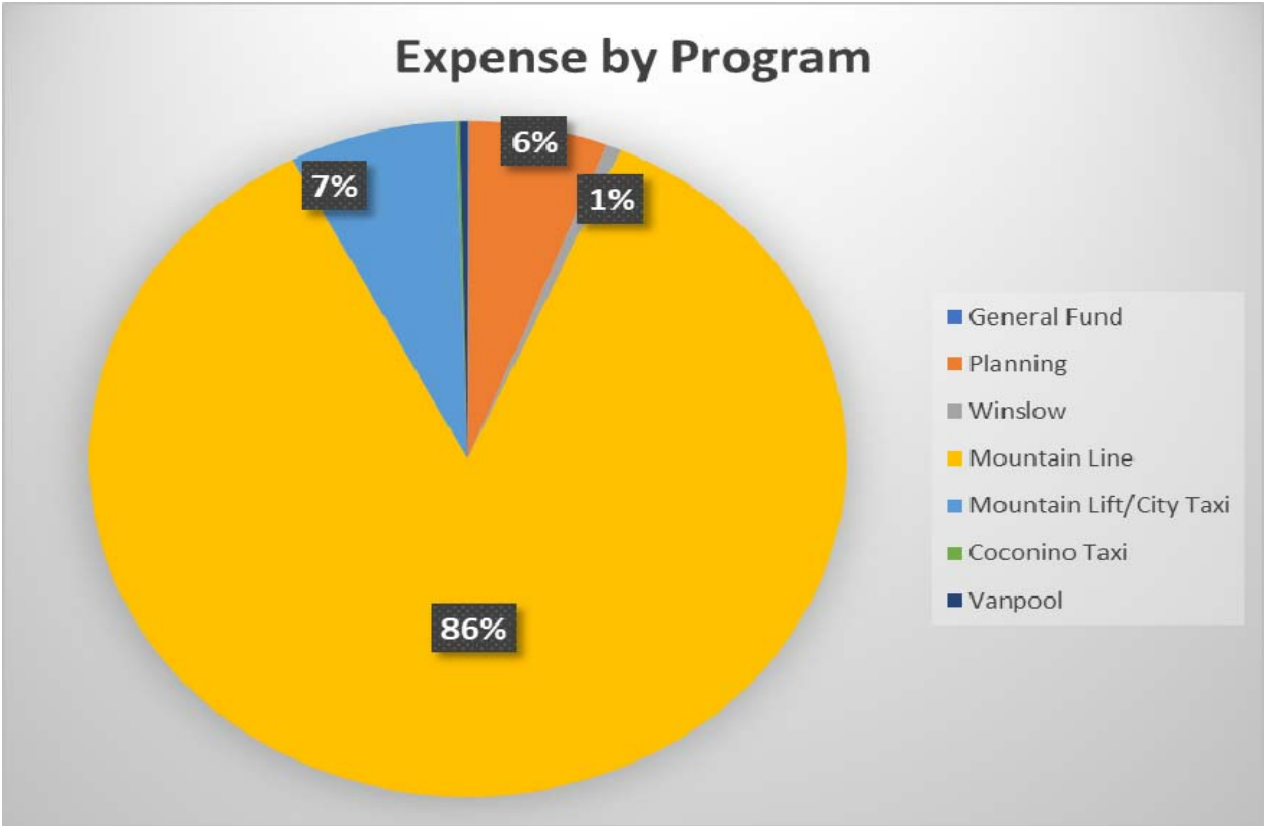
# SUMMARY OF REVENUES AND EXPENDITURES

## 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 11.64% 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:

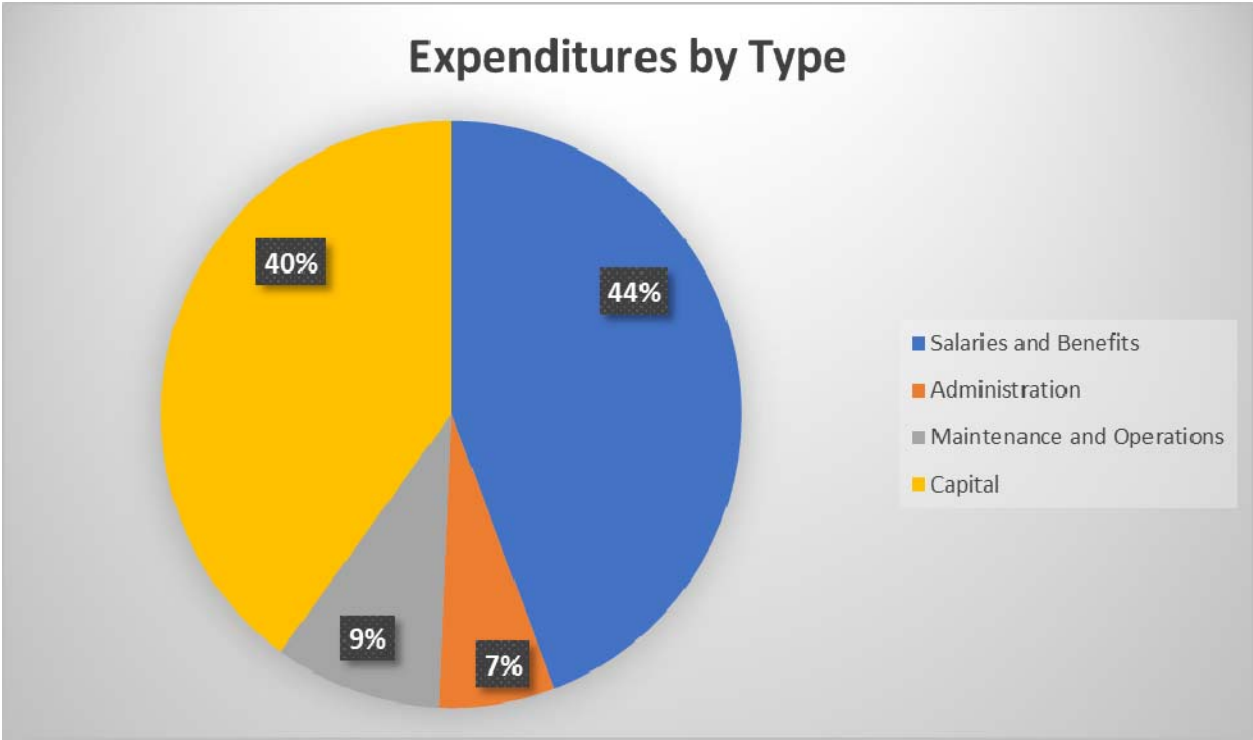


# SUMMARY OF REVENUES AND EXPENDITURES

## EXPENDITURES

NAIPTA’s total expenditure was \$13,602,908 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$ 6,014,216
Administration (includes travel)	\$ 883,060
Maintenance and Operating	\$ 1,266,233
Capital/One-Time	\$ 5,439,409



# **SUMMARY OF REVENUES AND EXPENDITURES**

## **General Fund**

NAIPTA's General Fund operating total is \$ 7,025 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

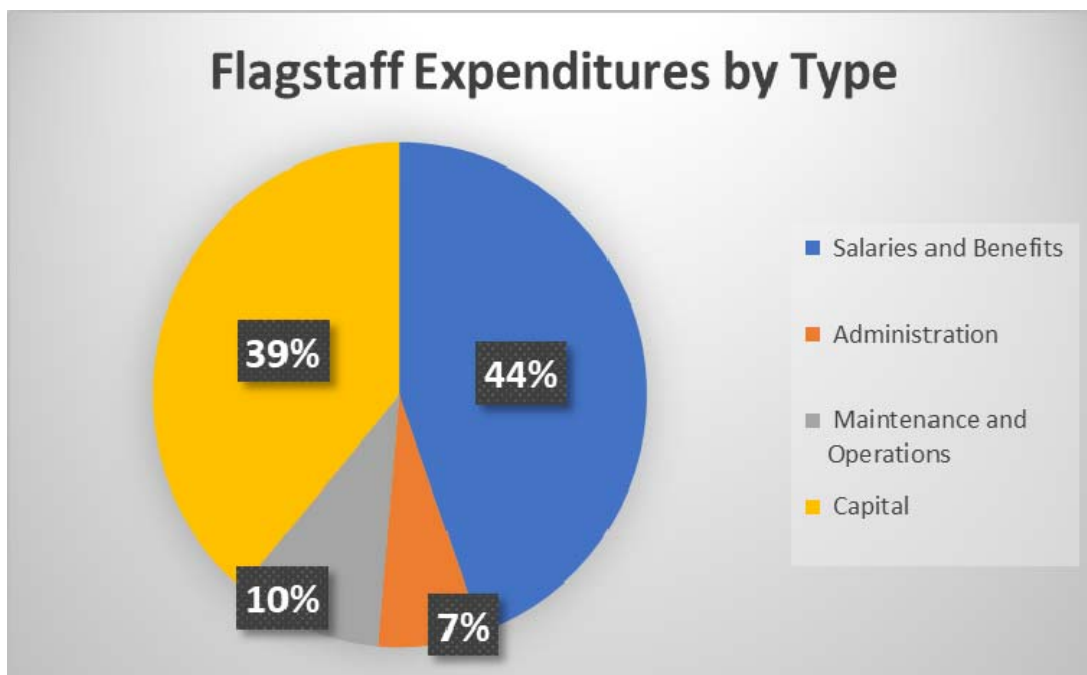
City of Flagstaff's operating total is \$7,714,851 and capital expenditures total is \$4,918,397 , for total expenditures of \$11,636,960.

\$5,639,033: Salaries and benefits expenditures include 40 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.

\$2,075,819: 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.

\$4,918,397: Capital expenditures include replacement of network and computer equipment, ongoing updates to farebox system, and purchase of 3 new articulated 60-foot buses. Expenditures included construction of 8 new passenger shelters at stops and 2 new small footprint-shelters. Additional capital projects include rehabilitation/remodel of the administrative building and public education campaign costs for the 2018 transit tax initiative.

### Flagstaff Expense by Category



# SUMMARY OF REVENUES AND EXPENDITURES

## NAIPTA Planning

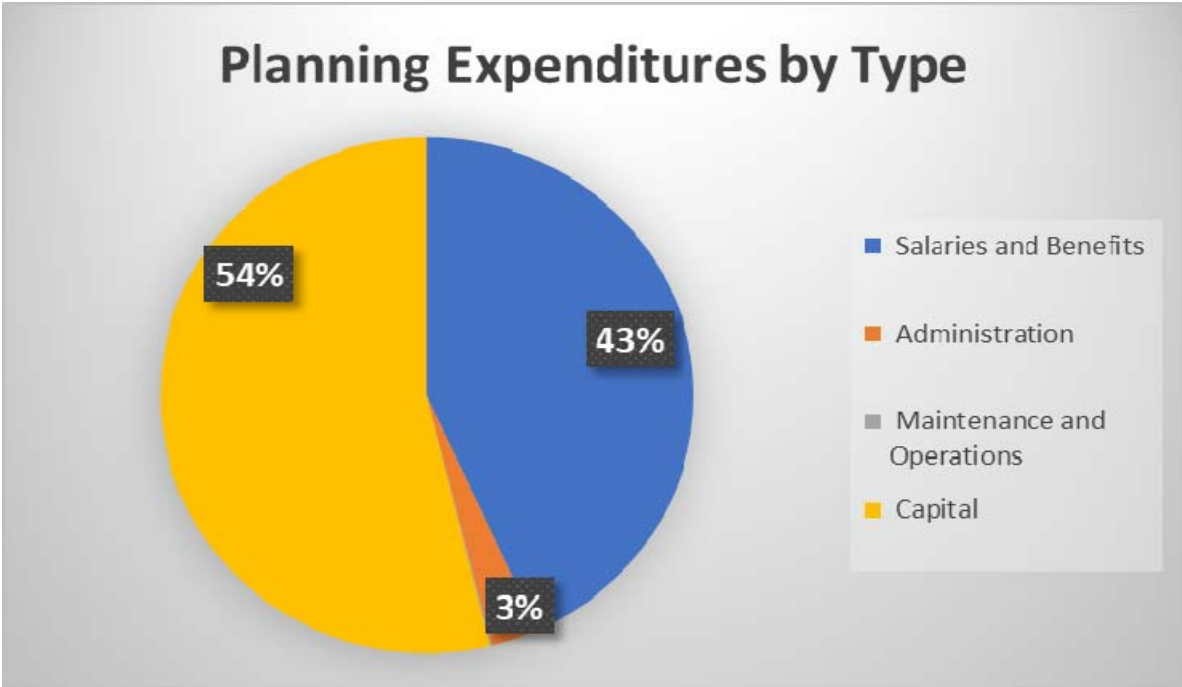
Planning’s operating total is \$374,825 and capital expenditures total is \$435,896, for total expenditures of \$810,721.

\$350,788: Salaries and benefits expenditures include 4 full time positions and 2 dedicated support staff as well as 1 shared support positions.

\$24,037: 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.

\$435,896: 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 \$67,294 and with zero capital expenditures.

\$24,395: 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.

\$42,899: 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

