

How I learned to love NTD



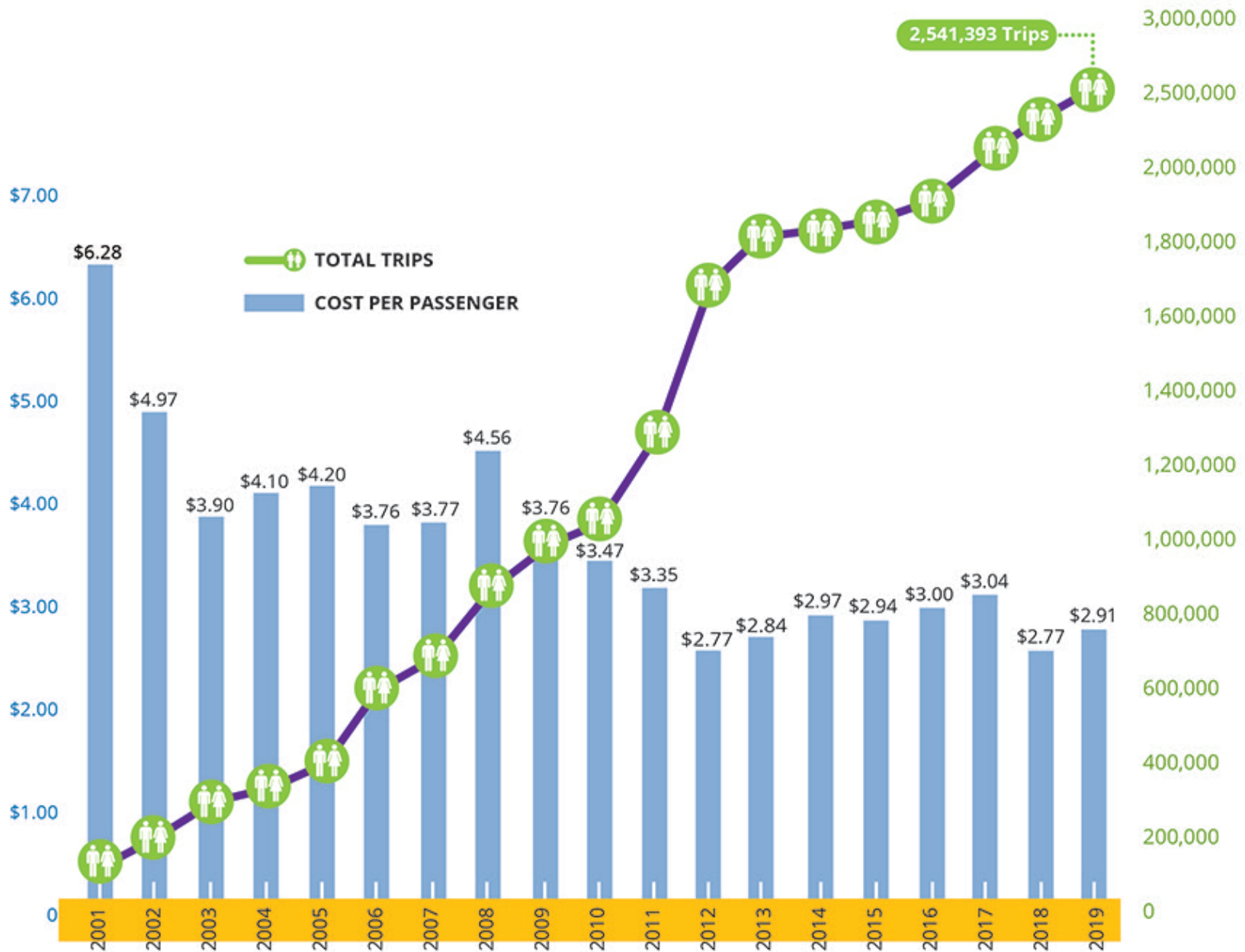
What is Mountain Line?

Arizona's first Intergovernmental Public Transportation Authority –
A political subdivision of the state

Member Agencies:



19 Years and Growing Strong



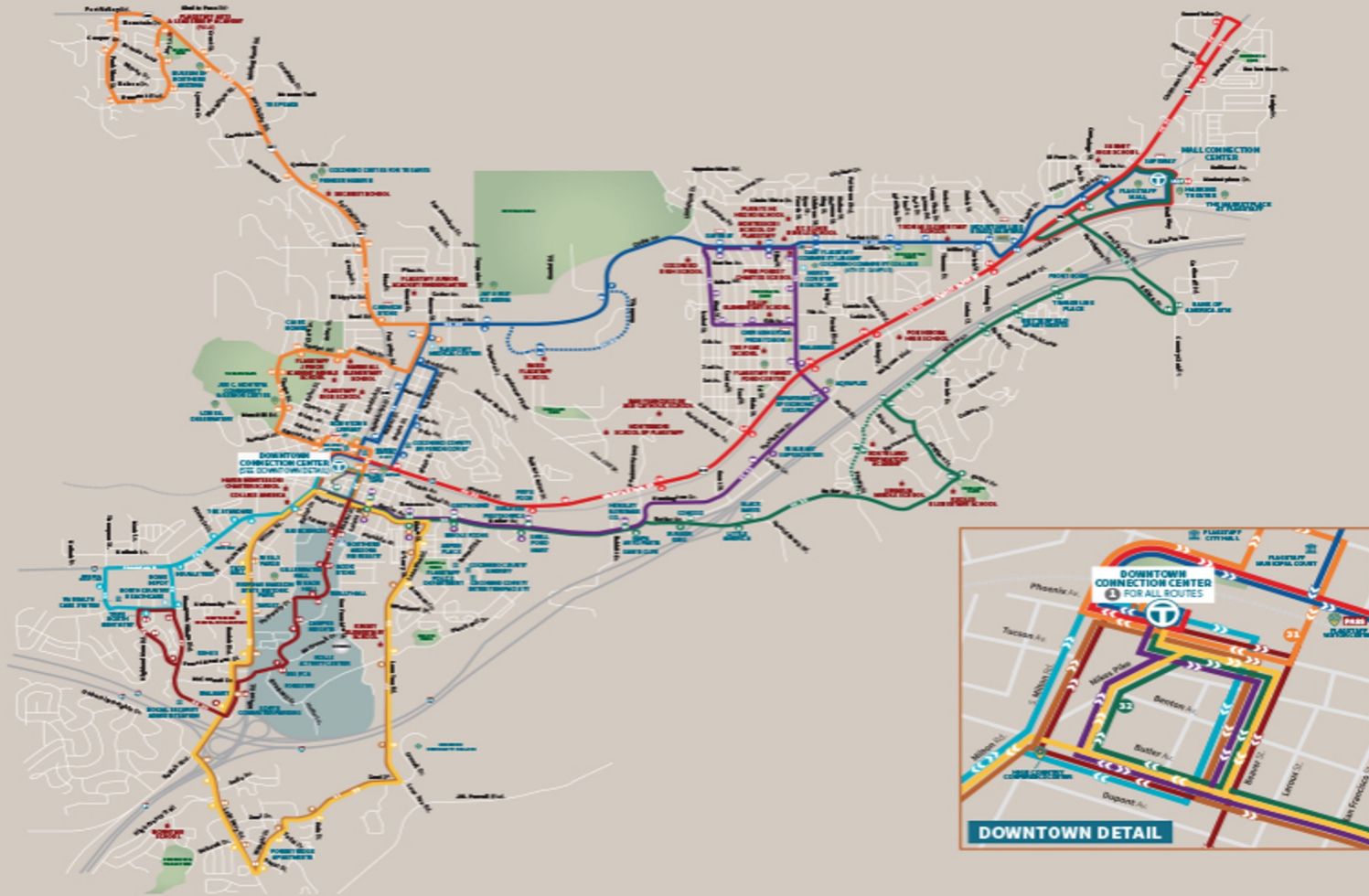
So where is Flagstaff....



Getting you where you want to go



Our Service



Getting you where you want to go



Data

STATUS AND INVENTORY REPORT AS OF 6/30/17

DESCRIPTION	LICENSE #	NAIPTA #	FUNDING	LIEN	DATE	FED %	GRANT #	USE AND CONDITION	LOCATION	VIN	ODOMETER	PURCHASE AMOUNT	USEFUL LIFE
Mountain Line - Flagstaff													
2007 Gillig 35' Hybrid seating 28 standing 25	G511FG	5385	5309	No	Feb-08	80%	AZ040002	Fixed Route Good	Flagstaff	15GGB301871077858	394,160	\$ 516,276.00	12/500
2007 Gillig 35' Hybrid seating 28 standing 25	G512FG	5386	5309	No	Feb-08	80%	AZ040002	Fixed Route Good	Flagstaff	15GGB301671077857	384,715	\$ 516,276.00	12/500
2009 Gillig 35' Hybrid seating 28 standing 25	G798FW	5384	FTA ARRA	No	Feb-08	80%	AZ 96 X003	Fixed Route Good	Flagstaff	15GGB301291176017	321,815	\$ 536,700.00	12/500
2011 Gillig 35' Hybrid seating 28 standing 25	G111GE	5383	5309 VSS	No	Jul-11	80%	AZ030065	Fixed Route Excellent	Flagstaff	15GGB3012B1179585	265,280	\$568,544.00	12/500
2011 Gillig 35' Hybrid seating 28 standing 25	G119GE	5382	5309 VSS	No	Jul-11	80%	AZ030065	Fixed Route Excellent	Flagstaff	15GGB3010B1179584	163,380	\$568,544.00	12/500

410191A · RTAP Rein	501191A · Regular Wages Safety-MtnLine	Vehicle Ops Fringe	49.55%	\$ 585,208.14	\$ 92,637.32
410192B · RTAP Rein	501192B · Regular Wages Safety-MtnLift	Vehicle Other Wages (disp & sched)		\$ 472,421.76	\$ 116,935.92
410192P · RTAP Rein	501211A · On Call Wages Ops-MtnLine	Vehicle Other Fringe	14.87%	\$ 174,453.82	\$ 27,615.70
410202V · 5311 Canit	501211X · On Call Wages Ops-SpecSvc	Vehicle Maintenance Wages		\$ 273,014.80	\$ 44,362.37
	501212B · On Call Wages Ops-MtnLift	Vehicle Maintenance Fringe (allocation)	8.01%	\$ 93,945.77	\$ 14,871.43
	501411A · Regular Wages Ops Mgr-MtnLine	Non Veh Main Wages		\$ 155,682.61	\$ 17,447.71
	501411X · Regular Wages Ops Mgr-SpecSvc	Non Veh Main Fringe (allocation)	4.37%	\$ 51,247.73	\$ 7,511.20
	501412B · Regular Wages Ops Mgr-MtnLift	Gen Admin Wages		\$ 766,783.54	\$ 140,099.21
	501412T · Regular Wages Ops Mgr-CityTaxi	Gen Admin Fringe	22.88%	\$ 268,443.36	\$ 42,494.06
	501511A · Regular Wages Ops Sups-MtnLine				
	501511X · Regular Wages Ops Sups-SpecSvc			WAGES	\$ 3,411,424.47
	501512B · Regular Wages Ops Sups-MtnLift			BENEFITS	\$ 1,173,298.81
					\$ 539,218.75
					\$ 185,129.70



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Data

		2016		2017		annual (exempt)					hours	# - A	# - B	M Hours
		Jul to Dec 2016		Jan to Jun 2017		annual	#	total	used	work hrs				
		hours	#	hours	#									
1A	operators	34546.06	38	36304.69						70850.75	38.000			
1M	operations mgr				2080	2	4160	416	3744	3744	2.000			
1S	field supervisor	6813.17	6	7053.92						13867.09	6.000		88461.84	
2B	operators	4655.69	7	3711.98						8367.67		7.000		
2M	management				2080	1	2080	248	1832	1832	1.000			
2S	field support	850.87	1	1037.59						1888.46		1.000		
1AO	operators OC	8841.02	11	8384.21						17225.23	11.000			
1DT	driver trng	3328.73	6	1589.42						4918.15	6.000		22143.38	
2BO	operators OC	702.18	2	1143.7						1845.88		2.000		
2DT	driver trng	0		41.25						41.25		0.000		
2ST	ops sup taxi	57.54		0						57.54		0.000		
1A	maintenance	4289.85	5	4376.14	1789	1	1789	227	1562	10227.75	5.160		10227.75	
2R	maintenance	632.75	5	712.56	291	1	291	37	254	1599.55		0.840		



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Data

2014 NAIPTA Statistical Sampling		5 day intervals		
Trip serial Number	Sample/Day	Sample Number	Rte Number	Time
	101 Sample 1 Mon	7/1 33	Rte 4	6:40am-7:20am

SURVEY SHEET

NAIPTA / Mountain Line Transit
 3773 N Kaspar Dr.
 Flagstaff, AZ 86004
 928.679.8900 | @www.naipta.az.gov

Trip
 1 of 5

Trip Serial No.
 101

Trip Sample No.
 33

Route No.	Trip Bus No.	Trip Day	Trip Date	Trip Type	Trip Start Time
4		MON	7/1/2013	AM	6:40 AM

Bus	Directly Operated	For KVI ID {352954} the number of Active Vehicles in fleet is {2}, but the total miles on Active vehicles during the Period indicates {0}. Fleets with active vehicles should contain mileage data.	
Bus	Directly Operated	Total Passenger Miles Traveled (PMT) for {MB - } from the S-10 form is {6,447,085}. The sum of Non-Fixed Guideway Passenger Miles Traveled (PMT) across all UZAs is {5,439,095}. These amounts must match.	
Bus	Directly Operated	Total Passenger Miles Traveled (PMT) for {VP - } from the S-10 form is {6,447,085}. The sum of Total Passenger Miles Traveled (PMT) across all UZAs is {5,439,095}. These amounts must match.	Stops 1.3
		You reported identical trip lengths {3.15} for { - } for {Average Saturday Schedule} and {Annual Total}. This is unusual as you should use separate sampling data to compute an average trip length for each type of service day and the annual total for each mode, then use those trip lengths to calculate passenger miles. Trip length is calculated as Passenger miles traveled (PMT) divided by Unlinked passenger trips (UPT).	0.0 0.5 0.6
Bus	Directly Operated	Total contract/subsidy operating expenses equal Purchased transportation fare revenues + Net contract operating expenditures {57,377}. This value should match the In Report (01) Total Column value on the { - } F-30 form {57,376}.	0.5 0.4 0.7 0.6
		You reported \${0} for {VP}, total other costs incurred by the buyer on all Contractual Relationship (B-30) forms. However, you reported \${19,697} other costs incurred by the buyer on your Operating Expense (F-30) form as a total of all expenses incurred by your agency (not paid to your contractor). These values usually match.	1.0 0.6 0.3 1.1
		Revenues Accrued Through a Purchased Transportation Agreement with a non-NTD reporting agency on the {F-10} is \${18,465}; however, the sum of Contract/Subsidy Operating Expenses Net of Fare Revenues from all B-30 forms where the contractual position is Seller is \${0}. These values should match.	1.3 0.8 0.4
		66	16 Rt 66 / Fourth St. 0.7
		66	17 Rt 66 / Arrowhead Av. (KEC) 0.5



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Making NTD Easier

- Align general ledger with NTD
- Align payroll system with NTD, and required necessary reporting be built
- Moved maintenance into a reportable platform
- Implemented automatic people counters
- Decentralized reporting – 6 staff share the responsibility for reporting



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Benefits of NTD

- NTD makes obtaining Small Transit Intensive Cities funding possible
- NTD provides comparable data, allowing us to compare and contrast with other systems
- NTD provides a baseline conversation for what are reasonable Key Performance Indicators for transit
- NTD gives us performance points that help us speak to a variety of audiences



Getting you where you want to go



Small Transit Intensive Cities

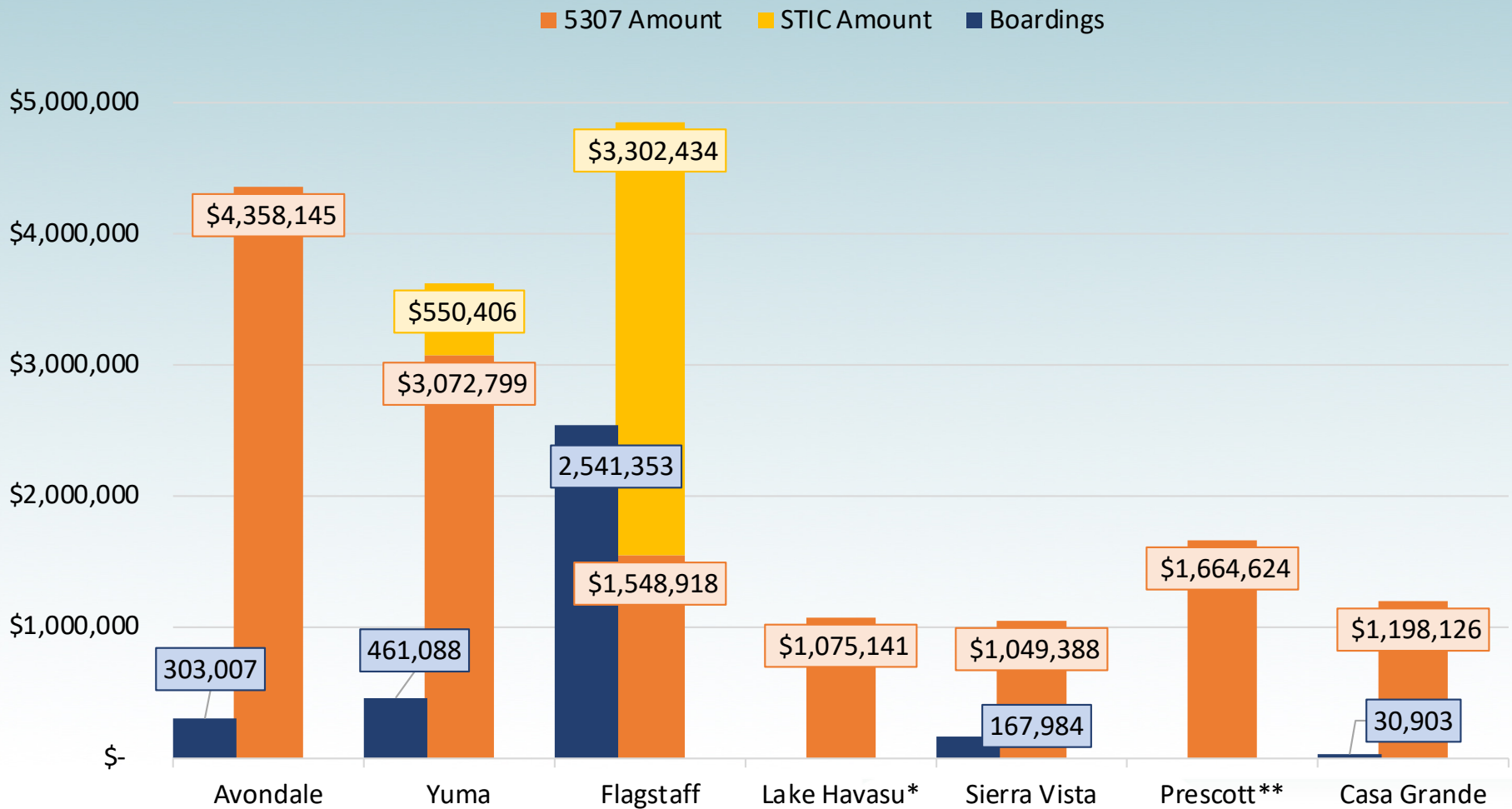
SI	Small Transit Intensive Cities								
2	measures and benchmarks								
3	May-18								
4		passenger miles per vehicle mile							
5	Performance Year		<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
6		passenger miles per vehicle hour			includes 50% of VP	includes 92% of VP	includes 92% of VP	includes 32% of VP	includes 32% of VP
7	Assumptions/Data Points								19
8									32% of
9		Miles per Revenue Mile	1,851,666	1,902,718	1,952,303	2,104,716	2,375,101	2,398,852	2,422,841
10		Revenue Hours	69,762	72,711	80,652	83,937	83,470	83,470	83,470
11		Avg Passenger Miles per Hour	3.24	3.63	3.68	3.21	3.20	3.20	3.20
12		Total Passenger Miles (PM)	6,185,808	6,912,441	7,189,608	6,760,133	7,602,483	7,678,507	7,755,293
13		Capita	71,957	71,957	71,957	65,760	65,760	65,760	65,760
14		passenger miles per capita							7.26
15									2.91
16		trips per capita							5.24
17	Appropriation Year		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
18									1.27
19									7.93
20									5.84
21		<u>Performance Criteria - STIC Table</u>							
22		PM per Vehicle Revenue Mile	7.0	7.5	7.26	6.33	7.12	7.19	7.26
23		PM per Vehicle Revenue Hour	88.7	95.1	89.14	80.54	91.08	91.99	92.91
24		Vehicle Revenue Mile per Capita	12.2	12.8	13.76	16.24	16.24	16.24	16.24
25		Vehicle Revenue Hour per Capita	1.0	1.0	1.12	1.28	1.27	1.27	1.27
26		Passenger Miles per Capita	86.0	96.1	99.92	102.80	115.61	116.77	117.93
27		Passenger Trips per Capita	25.9	26.4	27.13	32.01	36.12	36.48	36.84



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Small Transit Intensive Cities



Boardings are from 2019 to demonstrate pre-COVID ridership. Funding is FY23 apportionments.

*The City of Lake Havasu discontinued fixed-route transit in FY15 and now only provides curb-to-curb service.

**Prescott did not have municipally-operated fixed-route transit in FY23.



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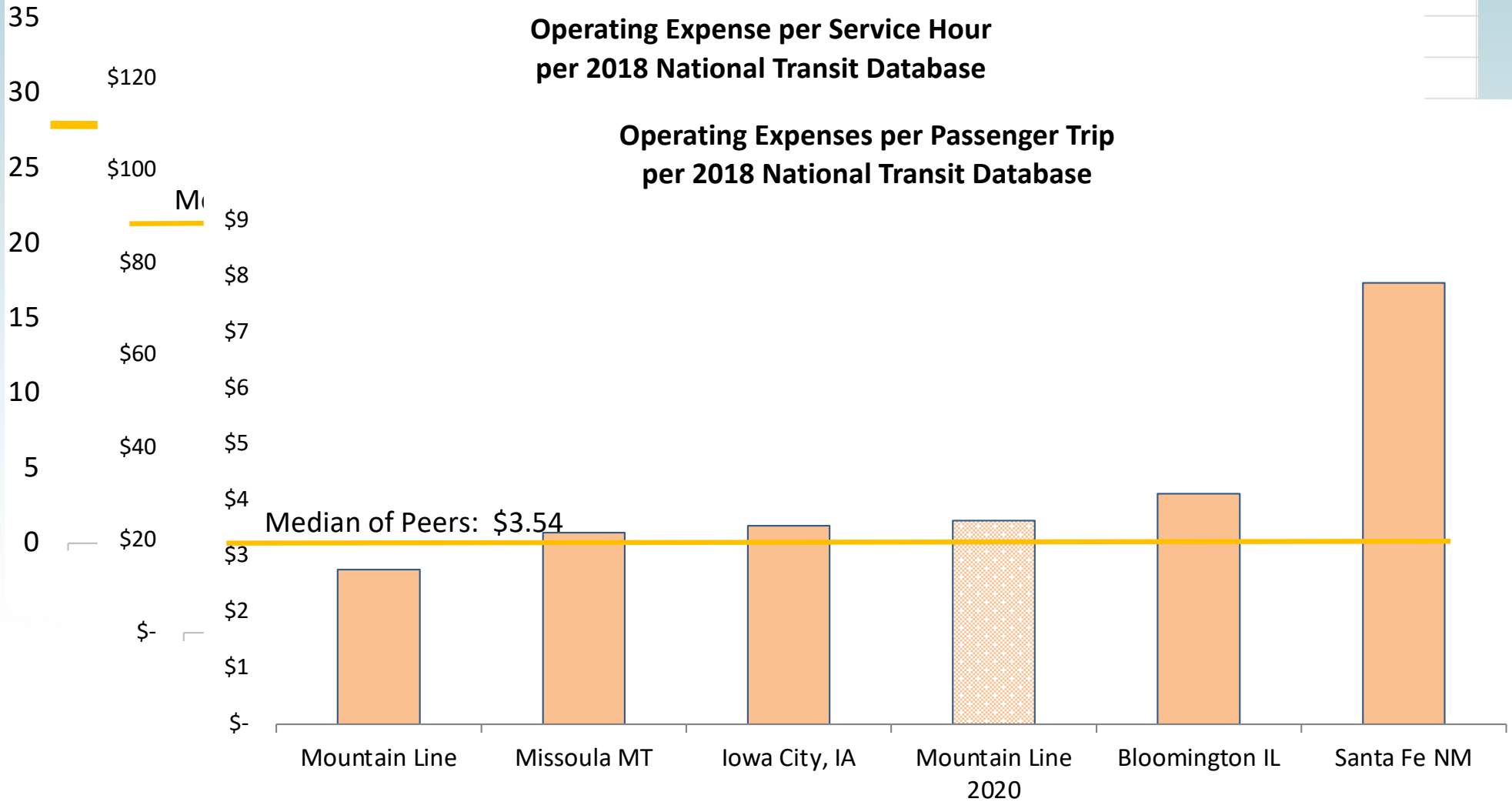


Performance Reporting

Passenger Trips/ Service Hour

Operating Expense per Service Hour
per 2018 National Transit Database

Operating Expenses per Passenger Trip
per 2018 National Transit Database



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Summary

- It has not always been easy
- Reliable data is of critical importance
- Software, Software, Software

- Use the information to your advantage
- Tell the story differently



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Thank You & Questions

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