



Adopting a Strategic Workplan

January 2012 - June 2013

Report on Strategic Policy
Advance of 1-18-2012



Getting you where you want to go



Strengths

◎ NAIPTA Feels Successful

- Project delivery
- National Awards
- Competitive Grants
- Resilience



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Financial Implications

⊙ Sustainability

- Loss of \$189,000 to pay indirect costs
- Sunset of Transit tax in 2020
- Capital replacement in projections

⊙ Meeting existing commitments

- Proposition 405
- Focus on maintaining what we have
- Don't take success for granted (my words)

⊙ Diversify

- State (initiative and LTAF II)
- Advertising
- “Coco-NAIPTA” expansion



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Strategic Workplan

- ◎ Vision and Mission-No Change
- ◎ Guiding Principles and Horizon – Edits
- ◎ Goals and Objectives - Pending



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Mission

🎯 Getting You Where You Want To Go



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Vision

- © To create the finest public transportation experience making NAIPTA services an excellent choice for Northern Arizona Communities.



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Guiding Principles

Adopted 2008

- ① Treat everyone with respect;
- ① Put the customer first;
- ① Show initiative, imagination & creativity;
- ① Be environmental stewards;
- ① Collaborate to enhance service delivery;
- ① Be trustworthy & dependable;
- ① Strive for continuous improvement in all we do.
- ① ***NEW: Be fiscally responsible and responsive to changing demographics***

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5 Year Horizon

Plan with attention to green opportunities and long-term sustainability

Apply imagination, creativity and innovation to improve the service we deliver.

Evaluate the effectiveness of our brand, name and image in creating stronger ties with the public.

Build cooperative relationships regionally to expand **and enhance** NAIPTA's positive impact.

Establish financial policies and seek revenue sources to maintain fiscal strength

 ~~Follow through on our plans and commitments to the community in a timely fashion. **Deliver on promises we have made**~~

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10 Year Horizon

- ① NAIPTA will be a seamless, inclusive regional system that is fully supported by member communities
- ② NAIPTA will be known for finishing what we start in a responsible, professional and timely manner.
- ③ People will know NAIPTA... people will use NAIPTA. Marketing has succeeded.
- ④ NAIPTA will be known for living the guiding principles.



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Goals and Objectives

- ◎ Promises Made, Promises Kept, Prop 405
- ◎ Pending
 - Flow from Vision, Mission, Horizon
 - Discussion needed
 - Continued success requires continued focus
- ◎ Circles back to structure
- ◎ Tied to financial sustainability

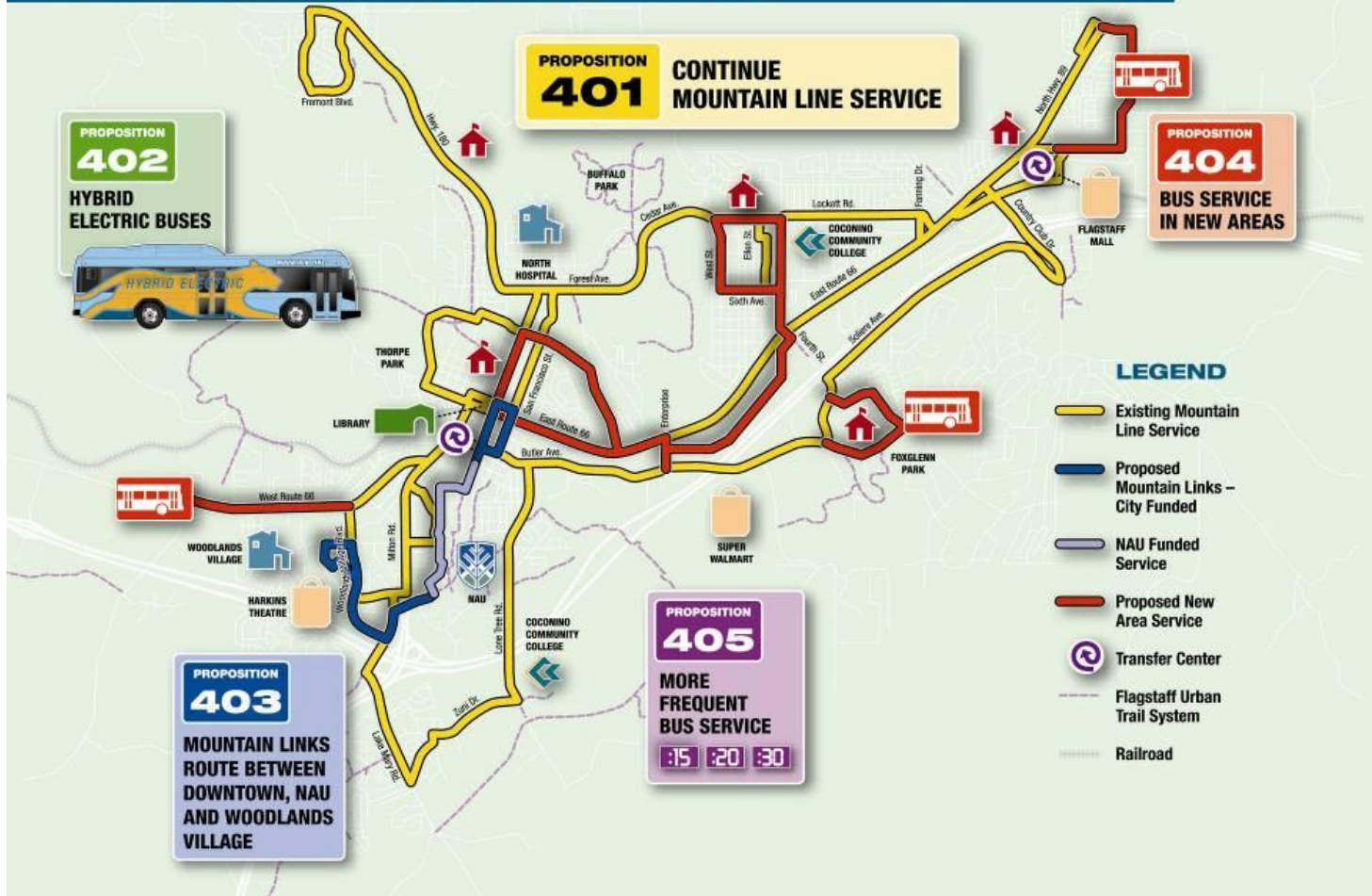


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Promises Made

FIVE PROPOSITIONS LET YOU DECIDE...



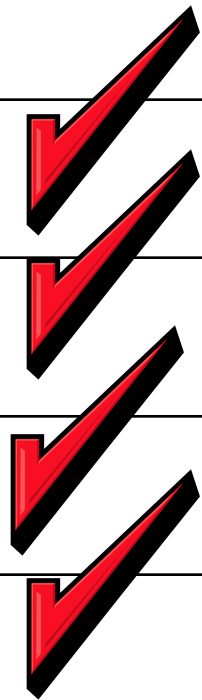
Getting

Ⓞ This map is based on the best available current information. The specific routes and plans are subject to considerations of timing, funding, and public input.



Results

Prop #	Promise	Result
401	Maintain	Done
402	Hybrid Fleet	Doing
403	Mountain Links	Done
404	New Service	Done
405	More Frequent	Doing Route 4 and Route 10



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Structural Changes

- ◎ Explore new partner opportunities
- ◎ Diversify funding and gain new leverage
 - Collaborative Model
 - Meet shared goals of all partners
- ◎ “Who Should Be Sitting At This Table?”



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Opportunities

◎ Foundational Themes

- Existing commitments
 - Prop 405 – Mountain Line Frequency
- Incremental Growth
- Maintain and Enhance current relationships



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Chart

Need



Feasibility



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Strategic Work Plan Goals & Objectives



January 2012 to June 2013

Adopted by the Board of
Directors 2/16/2011

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Goals and Objectives:

- © Deliver Proposition 405 as soon as possible and preferably by June 30, 2013



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Goals and Objectives:

- ◎ Pending: Complete FTA Transit in Parks planning grant for the Red Rock Ranger District by June 30, 2013



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Goals and Objectives:

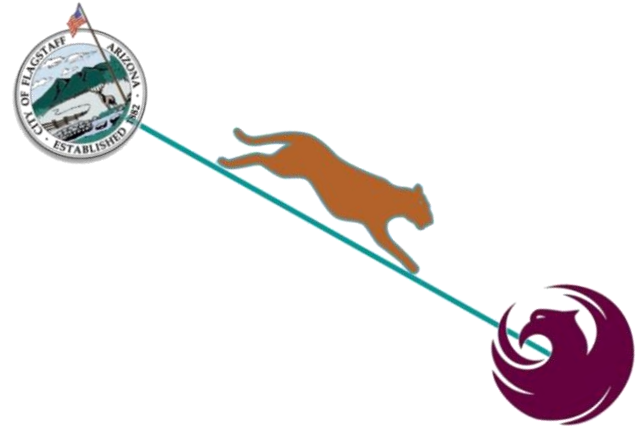
- ◎ Adopt a 2020 financial plan by Fall 2012 that includes capital needs and plots a sustainable course for delivering all existing commitments (Prop 405)



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Goals and Objectives:

- © Adopt an implementation plan for Flagstaff to Phoenix Express service which reflects partnership with the private sector by June 2013.



Goals and Objectives:

- ① Continue to explore the costs and benefits of merging the FMPO and NAIPTA into one organizational structure.
- ① Co-lead a Greater Flagstaff Transportation Summit to create a public/private transportation vision.



Goals and Objectives:

- ① Continue discussions with FUSD and Charter Schools about partnership opportunities.



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Goals and Objectives:

- ◎ Create an updated 5 year plan for the greater Flagstaff area with a focus on “Coco-NAIPTA” by December 2012.
 - 5311 Funding Partners
 - Tribal Funding Partners
 - County RTA Possibilities





Goals and Objectives:

- ① Work to help establish a Statewide dedicated funding source for all members.



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Goals and Objectives:

- ① Establish and employ a strengthened communication and public relations plan.



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Goals and Objectives:

- ① Establish creative attractions for NAIPTA ridership increases.



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Goals and Objectives:

- © Double advertising revenues by June 30, 2013



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