



NAIPTA Member Agencies



- ⊙ Funded by Member Agencies
- ⊙ Leverage State and Federal Grants
- ⊙ Farebox Return

Getting you where you want to go





Verde Valley Update



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5 Year Plan (Began 7/6/2009)

Service Design (2009-2011)

- Convert to ADA “Plus” Para-Transit
- Convert to Fixed Routes
- Add a 3rd Fixed Route
- Build Verde Lynx Commuter Service

Service Design (2011 to 2013)

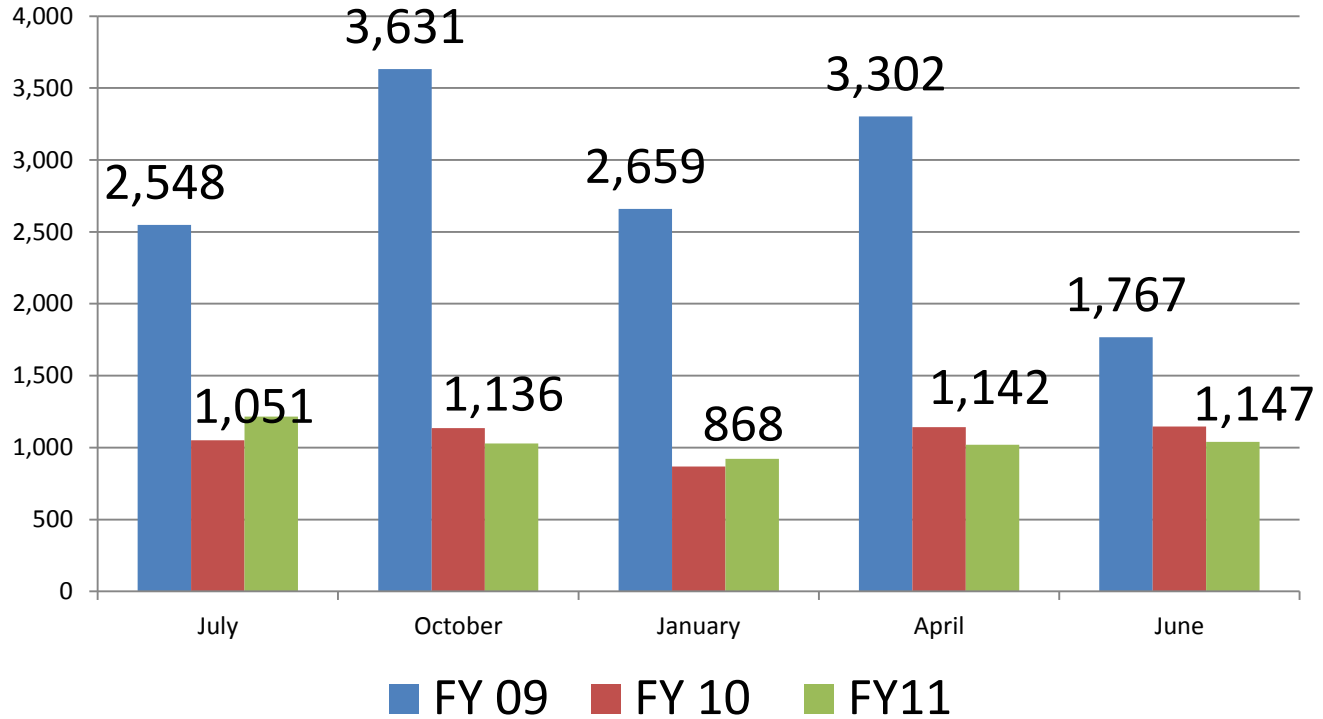
- Camp Verde Connection



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Demand-Response



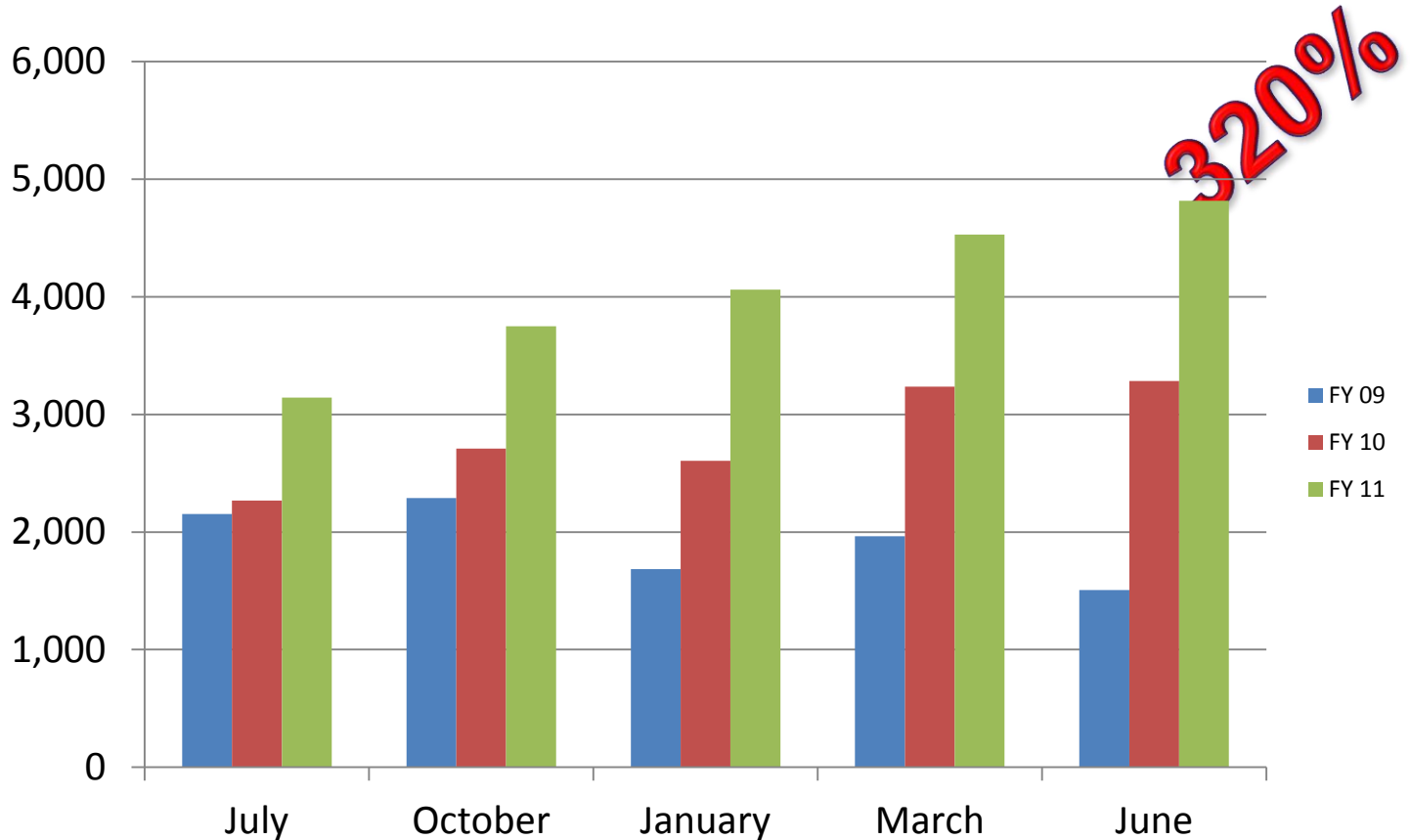
Decrease FY2009 to FY 2011

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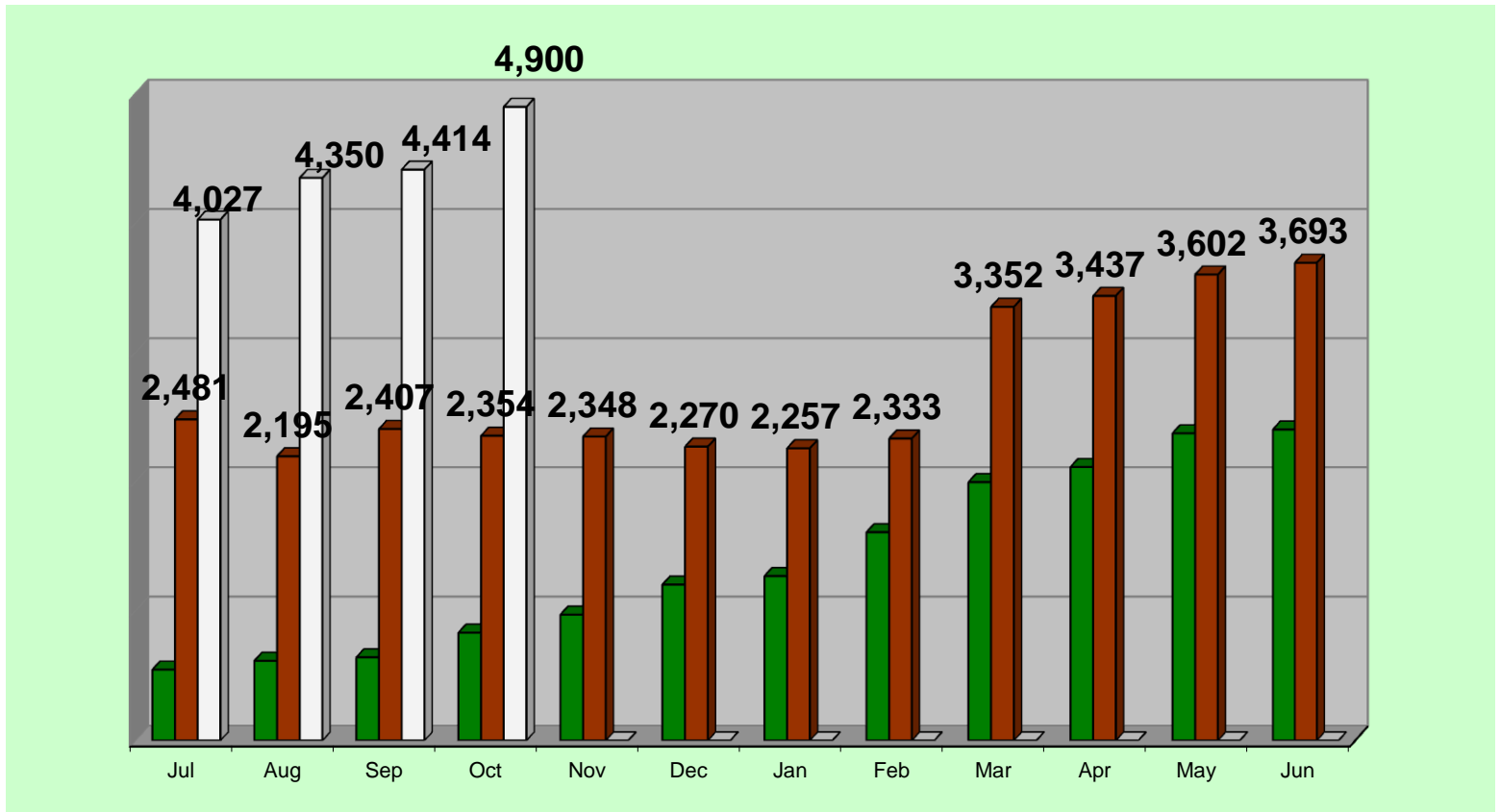
Fixed Route



5,600 Boardings in October 2011

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Surpassing Ridership Targets

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Recent Budget Trend

	FY09	FY10	FY11	FY12
	Actual	Actual	Budget	Budget
Costs	\$788,624	\$933,995	\$1,069,705	\$1,015,741

FY 12 Local Funding

FY12 Partner Match Breakdown

	Budget	Actual	Short
Cottonwood	375,809	219,800	156,009
Clarkdale	39,680	38,750	930
Yavapai	42,733	22,000	20,733
Totals	458,222	280,550	177,672



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What Are Options

- ◎ Find efficiencies (reduce costs)
- ◎ Find new funding sources
(i.e. Fares, advertising, new grants)
- ◎ Reduce Service
 - Option A – Cut Morning and Evening Service
 - Option B – Eliminate Green Route / Realign
 - Option C - Realign Blue Route to Verde Village
 - Option D - Clarkdale Loop Route





Process

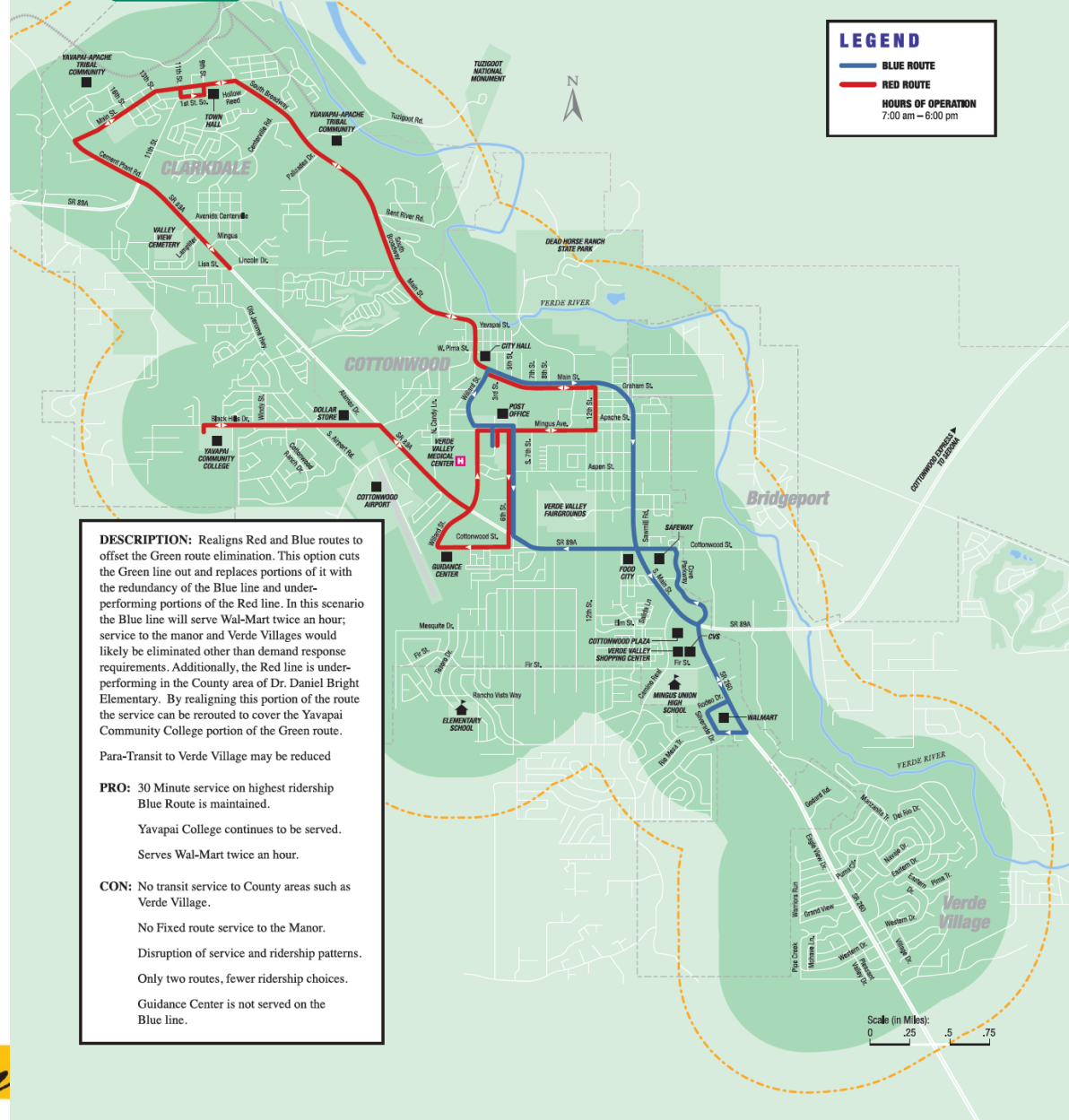
- ◎ June 27 Interagency Meeting
- ◎ July 21 Interagency Meeting
- ◎ August “general fund grant” discussion
- ◎ About 6 Newspaper Articles
- ◎ Rider Survey and Tabulation
- ◎ August 31 Public Meeting
- ◎ September 1 TAC Meeting
- ◎ September 21 Board Meeting (Hearing)
- ◎ January 3, 2012 Implementation



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OPTION B: Eliminate Green Route (route realignment)



DESCRIPTION: Realigns Red and Blue routes to offset the Green route elimination. This option cuts the Green line out and replaces portions of it with the redundancy of the Blue line and under-performing portions of the Red line. In this scenario the Blue line will serve Wal-Mart twice an hour; service to the Manor and Verde Villages would likely be eliminated other than demand response requirements. Additionally, the Red line is under-performing in the County area of Dr. Daniel Bright Elementary. By realigning this portion of the route the service can be rerouted to cover the Yavapai Community College portion of the Green route.

Para-Transit to Verde Village may be reduced

PRO: 30 Minute service on highest ridership Blue Route is maintained.

Yavapai College continues to be served.

Serves Wal-Mart twice an hour.

CON: No transit service to County areas such as Verde Village.

No Fixed route service to the Manor.

Disruption of service and ridership patterns.

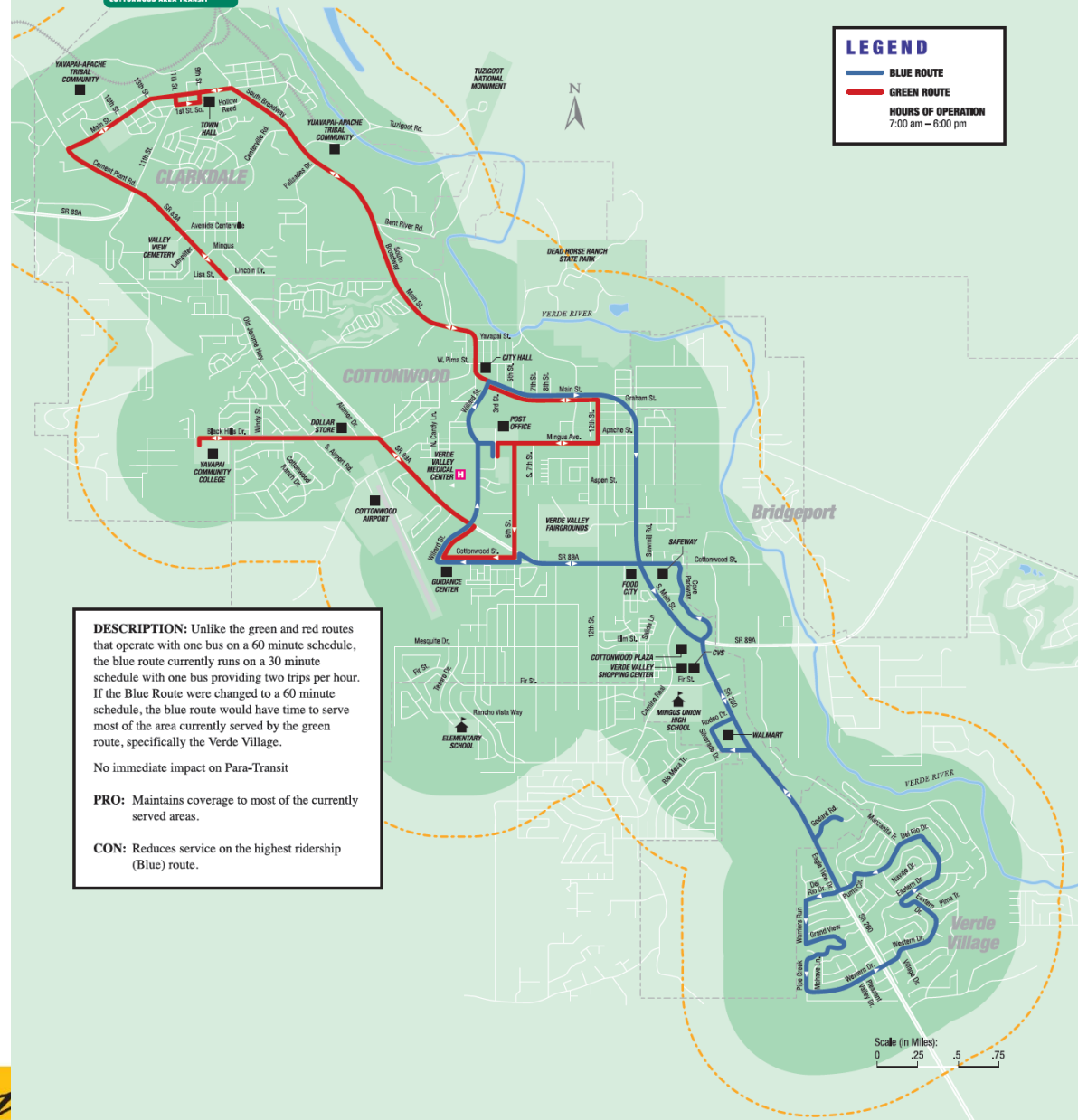
Only two routes, fewer ridership choices.

Guidance Center is not served on the Blue line.

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OPTION C: Realign Blue Route to serve Verde Village



DESCRIPTION: Unlike the green and red routes that operate with one bus on a 60 minute schedule, the blue route currently runs on a 30 minute schedule with one bus providing two trips per hour. If the Blue Route were changed to a 60 minute schedule, the blue route would have time to serve most of the area currently served by the green route, specifically the Verde Village.

No immediate impact on Para-Transit

PRO: Maintains coverage to most of the currently served areas.

CON: Reduces service on the highest ridership (Blue) route.

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Board Direction 8-17-11

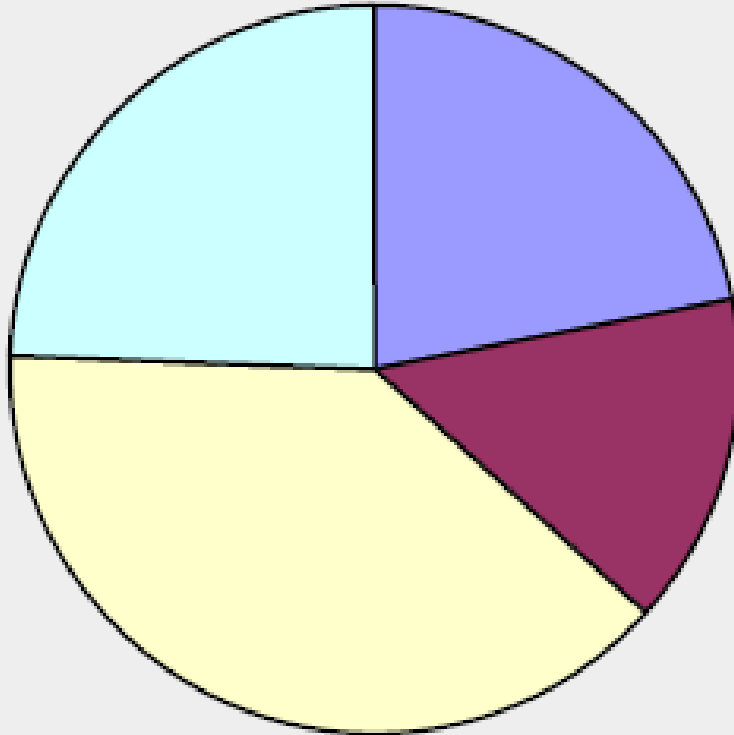
- Get public Input
 - Rider Surveys
 - Public Meeting 8-31-11



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Scenario "Preference"



- (1) Option A
- (2) Option B
- (3) Option C
- (4) Option D

© Coverage Over Frequency

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Budget Projections

Revenues down \$300,000 or 30%

Expenses down \$200,000 or 20%

Without Service Cut:

- FY 12 Deficit of \$100,000
- FY 13 Projected deficit grows to \$180,000

With Service Cut

- \$13,000 deficit in FY 12
- Balanced budget by FY 13



Option 1

Reduce CAT Service January 1, 2012

- Option C seems favored
- Pros:
 - Maintains most coverage
 - Fixes budget problem
 - Makes system sustainable
- Cons:
 - Reduces frequency on blue route
 - Eliminates service to some areas





Option 4

Fare Increase and Advertising

- Pros:
 - Decreases local match slightly
- Cons:
 - Can not be leveraged against ADOT grant
 - Does not fix FY 12 budget problem
 - Does not close gap
 - Does not forestall service cuts



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Option 5

NAIPTA General Fund Grant

- Pros:
 - Maintains existing service longer;
 - May continue to December 31, 2012
- Cons:
 - NAIPTA has no general fund
 - TAC has not considered
 - “Passing the Hat” wouldn’t fix FY 13
 - Not sustainable.



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Review Cottonwood Comments



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