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JUN 14 2013

June 14, 2013

BY: _____

Please accept these comments in your public hearing regarding your budget requests for fiscal year 2014

Mayor Hammerle and Members of the City Council:

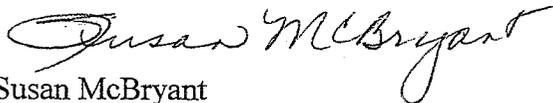
The Mountain Rides budget is crafted with a keen respect for the public funding it receives. We make every effort to reduce costs where possible, improve the service options we provide, and to save monies to be able to weather spikes in costs we can't control, such as fuel.

We have managed the reduced local funding we have received over the past three years without having to reduce service levels. However, the cut in federal dollars this year makes it necessary for us to request more from our local funding partners.

Mountain Rides consistently measures high against industry performance metrics, maintains a high standard of public accountability, and works with its many partners locally to add value to the Wood River Valley.

Your support of \$78,000 will help us continue this very successful program.

Sincerely,



Susan McBryant
Chairman, Mountain Rides Board of Directors
Vice Chairman, Mountain Rides Finance and Performance Committee
430 Robin Hood Dr.
Hailey

MEMO

DATE: 6/11/13
TO: Hailey City Council
FROM: Jason Miller, on behalf of Mountain Rides
RE: FY2014 Budget Request

Attached you will our funding request document for Mountain Rides. The document is based on a template used by Blaine County for their budget requests that we have adapted for use at other funding partners including the City of Hailey. This template adaptation is part of a fresh look at how Mountain Rides does budget requests to our funding partners. We hope you find it useful as you consider our funding request.

We appreciate the opportunity to make a budget request and look forward to answering any questions you may have.

Best,

Jason Miller

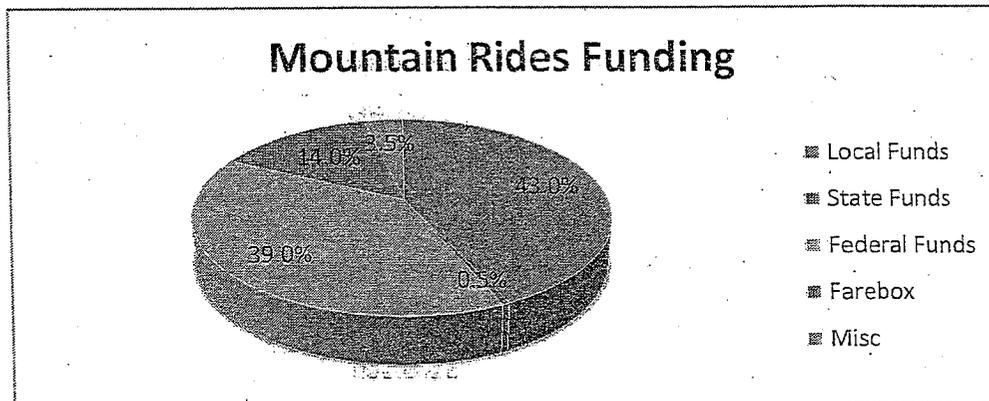
City of Hailey FY2014 Funding Request – MRTA

Agency Name:	Mountain Rides Transportation Authority
Project Name:	Multi-modal county-wide transportation services
Contact Person:	Jason Miller, Executive Director
Address:	PO Box 3091, Ketchum, ID 83340
Email:	jason@mountainrides.org
Phone Number:	208-788-7433 x 101

As part of a fresh look at how Mountain Rides does funding requests, this template was used by Blaine County and has been adapted for use in the City of Hailey funding request.

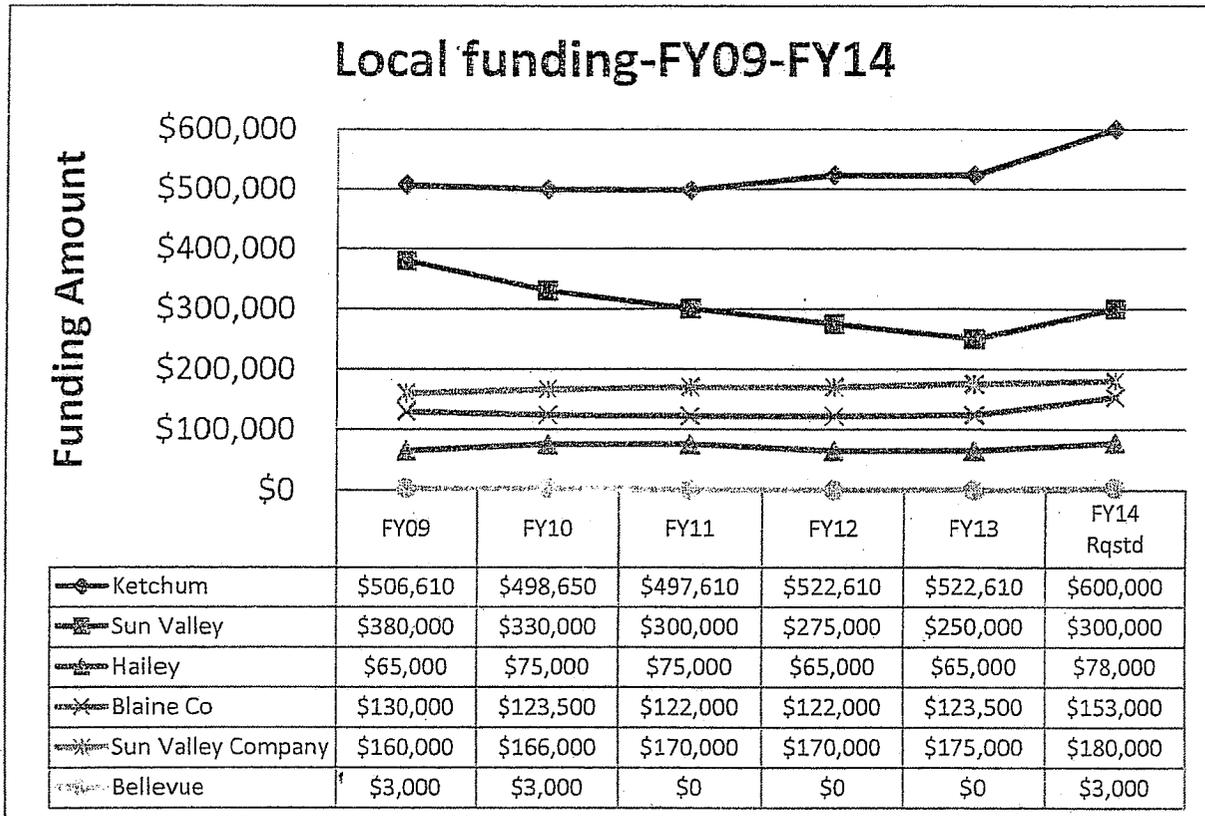
1. Amount requested for FY14: **\$ 78,000**
2. What percentage of your overall budget does the requested amount represent? **3 %**
3. Please list your primary funding sources other than Hailey and the percentage of your budget they represent:

Funding Source	% of Budget the Source Represents
Federal Transit Administration	39
City of Ketchum	22
City of Sun Valley	11
Blaine County	6
Fares	14



4. Check this box if you received funding from City of Hailey in the past. If so, please indicate how much funding each year for the past five fiscal years. FY2009 = \$65,000.00; FY2010 = \$75,000.00; FY 2011 = \$75,000.00; FY2012 = \$65,000.00; FY2013 = \$65,000.00.

City of Hailey FY2014 Funding Request – MRTA



5. Please provide a brief overview of your estimated FY2014 operating budget:

INCOME	AMOUNT
Federal funding	\$870,000
Local funding	\$1,140,000
Fares	\$380,000
Misc (ads, diesel tax, transfers, interest)	\$100,000
TOTAL INCOME	\$2,490,000
EXPENSE	
Payroll	\$1,560,000
Fuel	\$392,000
Insurance	\$106,000
Maintenance/Repairs	\$202,000
Supplies	\$30,000
Rent/Utilities/Communications	\$60,000
Business Exp (prof fees, adv/mrktg, training)	\$80,000
Contng.	\$60,000
TOTAL EXPENSE	\$2,490,000

City of Hailey FY2014 Funding Request— MRTA

6. **Please provide a brief description of your operational/business functions.** Mountain Rides is the comprehensive provider of public transportation programs within the City of Hailey and adjacent communities including fixed route bus, commuter bus, demand response van service (ADA), vanpool, rideshare, and bike and pedestrian programs. We are a public agency, established as a Joint Powers Agreement, of which the City of Hailey is one of the partners. Our transit services include free Town Routes in Ketchum and Sun Valley, a fare based commuter route that runs the length of the Wood River Valley, a Hailey Town Route circulating around Hailey, and commuter vanpool with 13 routes that originate in the Shoshone and Twin Falls area, 2 of which terminate in the City of Hailey. Beyond the operational side of our business (buses and vans), we provide marketing and outreach, as well as transportation planning services, in order to address transportation challenges from a holistic perspective. We are also the regional provider of Safe Routes to School programs, as well as other bike and pedestrian programs like Bike to Work/School Day, the Hailey community Bike Swap, and our newest program in partnership with the City of Hailey (as part of the Hailey Community Climate Challenge), 5B BikeShare with 18 bikes launching in Hailey this summer. Our organization has anywhere from 28-42 employees, depending upon how much service we have at any given time of the year. The bulk of those employees are in our operations department (drivers) and maintenance department (mechanics, bus washers).
7. **How long do you anticipate your program or project will need City of Hailey funding?** All forms of transportation in the U.S. are subsidized, including public transportation. Most other transit agencies throughout the country have a blend of subsidization from local, state and federal sources. Due to the lack of a state mechanism for funding public transportation in the state of Idaho (the only state in the country not to have a way to fund public transportation), Mountain Rides is reliant on local and federal funding to subsidize our services. Until there is state tax mechanism that could support public transportation directly, Mountain Rides requires local funding to match the federal funding. Without local option tax funding from City of Hailey and the other municipalities, Mountain Rides would be unable to qualify for any federal funding, which currently amounts to approximately \$900,000 of operational funding. This federal funding is under pressure and looks to be decreasing starting in FY2014 due to a move at the state and district level towards allocation of federal funding based on county population. If approved, this change will hurt Mountain Rides' federal funding, as we are able to qualify for additional federal funding due to our strong local match.
8. **What steps are you taking to diversify funding and reduce costs?** We are constantly working on ways of operating more efficiently, including keeping our personnel burden rate low at 27%; developing fleet flexibility to allow most efficient vehicle for the route; developing better tools to analyze our service; continuing to improve safety practices; and getting public input on service needs. We have diversified our funding and reduced the overall burden on local funding partners like the City of Hailey; however, this has been difficult to do with reduced federal funding and no state funding opportunities. Mountain Rides has been very aggressive over the past 5 years in pursuing new funding and has been very successful. We continue to look for new ways to increase other sources of funding, but federal opportunities have shrunk considerably. We have looked at increasing our ad revenue and have seen that revenue go up from \$24,000 to \$45,000 over the past two years. We have also increased fare revenue from \$291,000 to \$380,000 over the past two years.
9. **How does your organization or program benefit the City of Hailey and its citizens?** Mountain Rides mission is to provide cost effective transportation alternatives to the single occupant vehicle for those who live in, work in or visit the City of Hailey including fixed route transit, vanpool, rideshare, bike/ped and transportation planning. The City of Hailey sees the benefit of Mountain Rides in various forms including less congestion and transportation emissions; increased mobility for those who live, work or visit the City of Hailey; better economic attractiveness with strong transportation options for businesses and commuters; better transportation related infrastructure that improves our community; and cost savings to the City of Hailey residents who take advantage of our services. Mountain Rides improves the quality of life and overall mobility of our community, which is important, regardless of whether you ride or not.
10. **If you received LOT funds from the City of Hailey in fiscal year 2013 please provide specific examples of how those funds were used to benefit our community during the past year.** City of Hailey Local Option Tax FY2013 funds were used to support our Hailey Route and Valley Route services. The bulk of our budget goes towards direct costs of running the services including payroll, fuel, and maintenance. City of Hailey funding is used to match to federal

City of Hailey FY2014 Funding Request – MRTA

dollars, which also help support the routes. Hailey Route also helps support multi-modal programs in the City of Hailey like Safe Routes to School and 5B BikeShare. Some of the benefits to the community in FY2013 include:

- Overall ridership of 482,157 one-way rides in calendar 2012
- Valley Route ridership of 147,258 in calendar 2012
 - o An estimated 40-50% of the total ridership gets on or off in Hailey
- Hailey Route ridership of 26,790 in calendar 2012
 - o This is an increase of 56% over 2011 ridership of 17,124!
- 6 new vanpool routes including Sun Valley Company and CSI
- Purchased a new Sprinter bus
- Purchased a new 29' Gillig heavy duty bus
- Worked diligently on finding long-term home in Bellevue or Hailey to reduce costs
- Received all approvals to improve East Fork bus stop

Mountain Rides looks forward to building on this momentum and continuing to succeed in the coming FY2014.

For comparison, here is the historical LOT funding from Sun Valley, Ketchum and Hailey:

LOT RECEIPTS	FY08	FY09	FY10	FY11	FY12
Ketchum LOT total	\$2,044,660	\$1,562,274	\$1,541,070	\$1,638,905	\$1,755,695
MRTA contribution as % of city LOT	28%	32%	32%	32%	30%
Sun Valley LOT total	\$1,443,263	\$1,186,445	\$1,195,854	\$1,247,217	\$1,222,868
MRTA contribution as % of city LOT	26%	32%	28%	24%	22%
Hailey LOT total	\$371,828	\$306,683	\$308,254	\$315,603	\$334,607
MRTA contribution as % of city LOT	19%	21%	24%	24%	20%

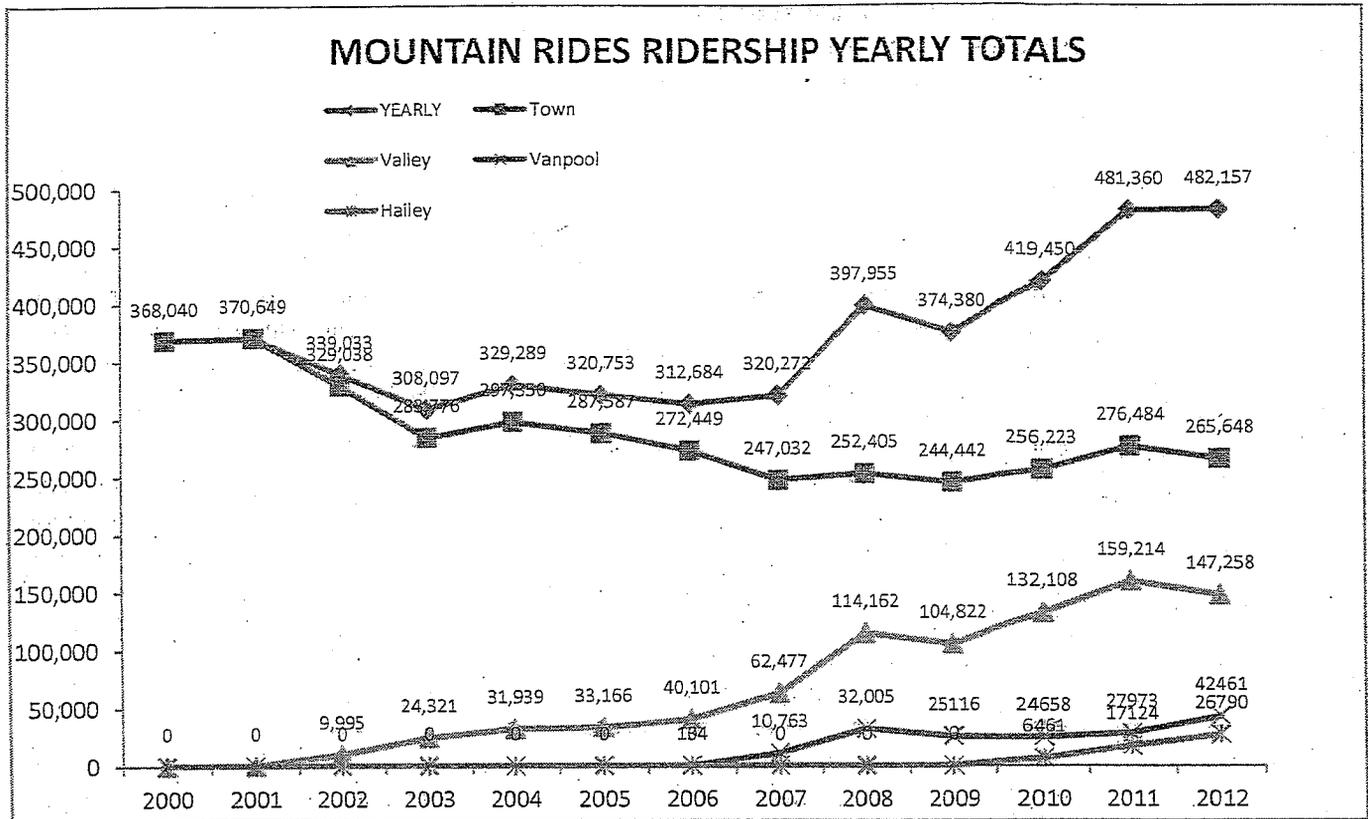
11. If you received funds from the City of Hailey in fiscal year 2013 please details on progress towards goals.

Mountain Rides continues to achieve and make progress on its goals. In FY2013, Mountain Rides has been able to:

- Keep local and federal funding stable and continue to provide a high level of service throughout the county
- Keep ridership up at a high level; the highest per capita ridership in the state and one of the top overall ridership totals in the state
- Improve customer information sources like better stop signage, indoor electronic real-time route info at the YMCA and Visitors Center, outdoor electronic real-time route info at River Run, a new and improved website, a bus stop route texting app, and more comprehensive signage
- Install solar lighting at key bus stops with bus shelters
- Partner with the City of Hailey on additional bus shelters, implementation of the 18 bike 5B BikeShare program including additional bike racks, and better stop signage
- Increase our partnership with Sun Valley Company by partnering on new vanpool routes
- Increase farebox and advertising revenue
- Keep our overall burden rate low at 27%
- Partner regionally on the development of bike and pedestrian master plan

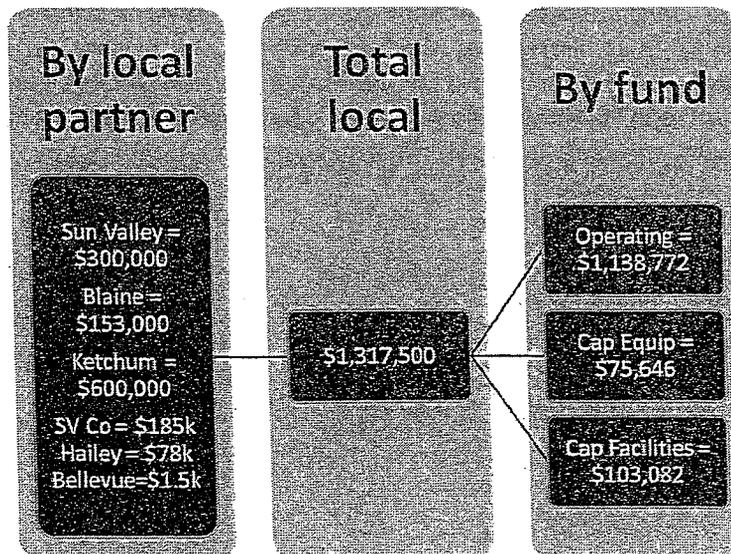
City of Hailey FY2014 Funding Request – MRTA

Here is a look at our ridership:



12. Please describe your request for funding for fiscal year 2014:

- a. **What specific projects or programs will the City of Hailey funds be used to support?** City of Hailey funding of \$78,000 for FY14 will be used to support the Valley Route and the Hailey Route, as well as bike-ped programs in Hailey and coordination on transportation planning. Both of these routes are critical to our overall system and have strong federal support in place to continue to effectively leverage local funding to federal funding. The \$78,000 funding request is split between operations and capital: \$67,500 for Operations and \$10,500 for Capital.



City of Hailey FY2014 Funding Request – MRTA

b. What goals do you hope to accomplish during fiscal year 2014?

- Develop a 5 year transportation plan
- Review by-laws and JPA
- Establish new direction for south valley facility
- Complete fuel path study
- Develop capital account allocation policy
- Improve budget adoption process
- Implement new technologies

c. How do your goals align with the City of Hailey? The way we operate Mountain Rides is well aligned with the City of Hailey goals. We always strive to be accountable, transparent, fiscally responsible, and highly ethical in the way we operate Mountain Rides. As a provider of a public service with broad community impact, Mountain Rides is conscious of the need to provide safe and effective service by:

- **Understanding purpose is to serve city constituency** – Mountain Rides is an organization built for and focused on serving all of those in the City of Hailey. On any given bus you can see kids, commuters, seniors, those with disabilities, parents, skiers, visitors...you name the demographic and they are represented on the bus!
- **Focusing on customer service** – Mountain Rides realizes that we will only be successful if we continue to drive towards 100% customer satisfaction and have built initiatives like improved customer information sources and increased customer input.
- **Meeting community needs** – At the heart of everything we do is the goal of meeting community needs. We continually work to understand community needs and adapt and build our service around those community needs.
- **Optimizing public accessibility** – All of our service is fully accessible to everyone, and we never turn down anyone. We continue to increase bike capacity on buses so that cyclists can access the buses easily.
- **Keeping City of Hailey competitive** – Strong public transportation services are a key strategy of many of the City of Hailey's peer communities. In order to prepare for, and even attract, new business and increased development, we must have strong transit to compete.
- **Being sustainable** – We are always looking at ways of reducing our energy impact and that of the entire transportation sector in Blaine County. We have increased usage of higher efficiency vehicles and continue to look at new possibilities for fueling our fleet. We have also implemented building energy efficiency initiatives.

d. How will you measure your success relative to the projects or programs supported by City of Hailey funds?

Mountain Rides is committed to tracking our success through a variety of measures including ridership (by route, by service, and by area), cost per hour, cost per mile, cost per passenger, miles per gallon, customer satisfaction (through surveys), on-time performance, safety rating and employee satisfaction. In all of these areas, we look to industry standards to establish benchmarks.



Blaine County Housing Authority
 P.O. Box 4045
 200 West River Street, Suite 103
 Ketchum, ID 83340
 208.788.6102 ~ 208.788.6136 Fax

May 30, 2013

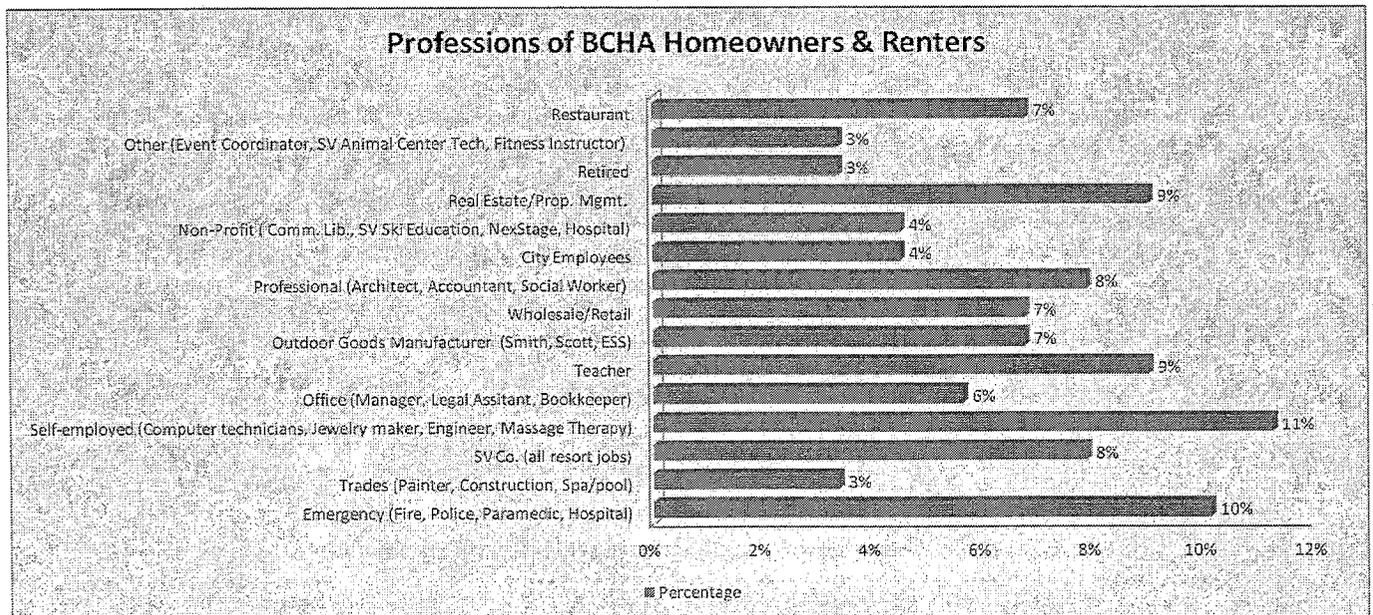
Mayor Fritz Haemmerle & City Council
 Sent Via Email

Dear Mayor Haemmerle and City Council Members:

Thank you for the opportunity to continue BCHA's relationship with the City of Hailey by considering our Contract for Service for FY 2014 in which we will serve as the city's housing department and regional housing authority. The Blaine County Housing Authority and its Board of Commissioners has valued our services with the City of Hailey for FY 2014 at \$15,000 and respectfully requests that the City Council allocate funds in this amount in its FY 2014 budget process.

BCHA has developed specific metrics to help the Council understand how the City and its constituents benefit from the services BCHA provides. The remainder of this letter provides several metrics to support the value of our services for the Council to consider.

The chart below shows the occupations of BCHA Homeowners and Renters.



The first characteristic we note is that Community Homeowners and Renters are professionals working in Blaine County. The second component of the data in this chart is that there is a fairly even distribution of professions. This indicates to us that our programs are effective in reaching the whole community and no one segment of the population is over-represented.

Finally, we would like to note the top five categories: Self-employed, emergency workers, teachers, real estate/property managers and resort workers. All five of these categories are critical components of Hailey's economy. This clearly demonstrates the benefits of BCHA programs to the workers and the businesses that drive the Hailey economy.

Why Community Housing?

The latest data available from the Sun Valley Board of Realtors tells us that the average single family home price in the Hailey/Bellevue market is \$346,042. Taking the average home price, and applying widely accepted affordability standards, we can determine that the average household will have to earn an annual salary of approximately \$93,000 to become a homeowner in this market.

We know that City and other middle class wage scales do not support this level of pay in Blaine County. Hailey businesses and the City of Hailey are able to utilize BCHA Community Homes throughout the county to help bridge this gap. Business owners recognize that homeownership provides a more stable, reliable workforce. We also know that emergency service employees, first responders and other critical city staff need to live in the community to provide the level of service required by their job. Without BCHA Community Housing this critical staff is forced outside of the community to find housing.

Level of Service Metrics

The series of charts below evaluate several different metrics BCHA used to formulate our \$15,000 Contract for Service value with the City of Hailey. These metrics only look at benefits within the city's municipal boundaries. We need to note that there are dozens of ways in which BCHA programs and services benefit the City, its businesses and constituents outside its municipal boundaries. It is also important to note that simply using the number of Community Homes within the city does not account for the additional services BCHA provides to Hailey residents. Here are just a few examples from the past 12 months: (1) BCHA has launched a program through our bilingual outreach specialist to reach out to the Spanish speaking and other underserved segments of the population; the US Census reports that 1 in 5 Hailey residents are Hispanic, (2) BCHA provided access to free foreclosure prevention counseling services for several Hailey residents, (3) BCHA provided tenant's rights information to dozens of Hailey residents living in homes going through foreclosure and in many cases helped these families remain in the home and (4) We have developed a rental resource guide for all subsidized rental housing in the county, the majority of which are apartments in Hailey. These benefits and others like them are not reflected in the numbers in the charts below and are part of the value-added services provided by BCHA.

The values below are based on BCHA's proposed FY 2014 operating budget of \$201,730.

We look at workforce first because that is the segment of the population to whom BCHA services are targeted:

By Work Force	
Total Blaine County Workforce	11,471
	Hailey
Hailey Work Force	4021
Percentage of Work Force	35%
Value of BCHA Contract for Service	\$57,838

Next we look at the number of Community Homes within Hailey:

By Community Homes in Jurisdiction	
Total Community Homes	89
	Hailey
Hailey Community Homes	13
Percentage of Community Homes	15%
Value of BCHA Contract for Service	\$24,101

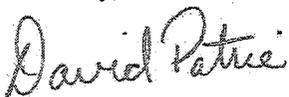
Finally we look at total population:

By Population	
Total Blaine County Population	21,376
	Hailey
Hailey Population	7960
Percentage of Population	37%
Value of BCHA Contract for Service	\$61,443

The \$15,000 value of the BCHA contract for service is far less than any one of the single metrics above. This is a value-added benefit provided to the City of Hailey by BCHA through our efficiency and the ability of BCHA to act as the housing department for all municipalities in the valley and for the county. This enables each municipality to pool their funds and avoid several duplications of service and to spend less on housing services to its constituents than it would without BCHA acting as a regional housing entity.

We think the information in this letter provides several approaches and several reasonable bases for our proposed fee for services. I am happy to answer any questions or address any concerns as you continue your budget discussions. The Blaine County Housing Authority values our partnership with the City of Hailey and we look forward to continue working with and for you in 2014.

Sincerely,



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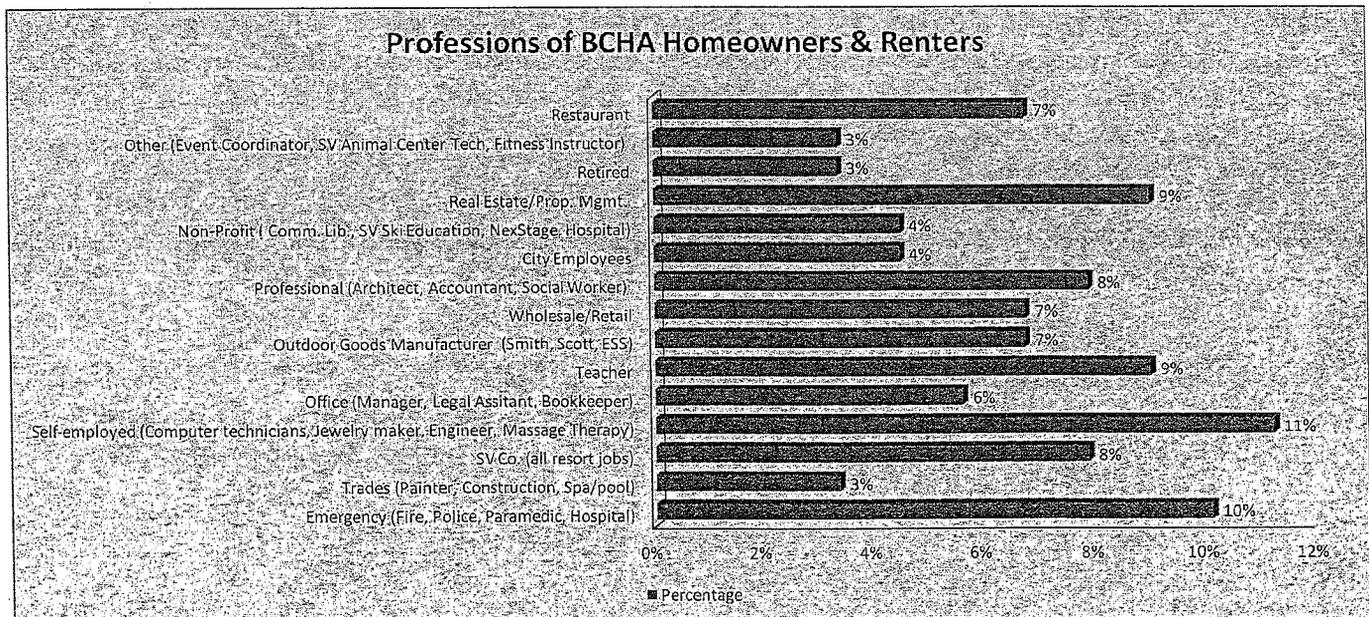
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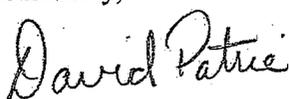
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BCHA FY 2014 Budget - Draft #5

BCHA OPERATING and PROGRAM BUDGET	Adopted 9/19/12	FY 2013	Draft 4/25/13	FY 2014	Comment
Income					
CH Administrative Fees	\$18,750		\$18,750		assume 5 resales@ \$125k and 3%
Contracts for Services	\$147,465		\$170,000		
Grant Income	\$31,500		\$11,030		
Rental Mgmt Income	\$0		\$1,650		
Interest Income	\$350		\$300		
Total Income	\$198,065		\$201,730		1.9% increase
Expenses					
Payroll & Benefit Expenses					
Salary; Executive Director	\$60,900		\$62,100		2% increase
Salary; Program Administrator	\$44,660		\$45,500		2% increase
Sub Total Payroll/Benefit Expenses	\$27,323		\$25,510		6.5% decrease. insurance, retirement, workers comp, payroll taxes
Total Payroll Expenses	\$132,883		\$133,110		0.2% increase
General and Administrative					
Ads	\$500		\$500		Legal notices; employment ads
Audit & Bookkeeping	\$0		\$3,600		Bi-annual audit, Accounting Software Costs, Bookkeeping services provided by City of Hailey as in-kind service
Computer Equipment	\$500		\$1,200		computer, software (MS 2007), printer upgrades or additional - set aside each year (all new purchased in FY 2011); productivity improving software
Computer Expenses	\$900		\$1,000		computer & database upgrades & troubleshooting, maintenance; anti-virus
Contract Labor	\$5,000		\$5,000		Language services (Nick will be gone)
Dues & Subscriptions	\$500		\$1,700		Hailey Chamber, Visit SV, Idaho AHMA, SVBOR, Rotary
Legal & Professional	\$5,000		\$5,000		non-program legal and professional fees
Liability Insurance	\$2,550		\$2,350		D & O; General Liability

BCHA FY 2014 Budget - Draft #5

BCHA OPERATING and PROGRAM BUDGET	Adopted 9/19/12	Draft 4/25/13	Comment
Meals & Entertainment	\$600	\$700	client, board meetings
Mileage Reimbursement	\$1,400	\$1,100	Personal vehicle reimburse
Office Expenses	\$3,200	\$3,500	Paper, print cartridges, office supplies, printing
Postage & Delivery	\$470	\$470	Approx \$35/month + \$50 box rental
Rent	\$7,800	\$11,700	includes utilities and amortized TI's
Repairs	\$500	\$500	minor repairs
Telephone & Internet/Website expenses	\$3,700	\$4,000	Phones, internet, web hosting, etc
Utilities	\$1,350.00	\$0	included in rent
G & A Sub-Total	\$33,970	\$42,320	24.6% increase
<u>Program Budgets:</u>			
CHAMP - Community Housing/Asset Management Program	\$6,450	\$7,000	See Programs sheet
CHIP - Community Housing Initiative Program	\$8,800	\$5,000	See Programs sheet
Capacity - Building Capacity for the Future	\$10,250	\$9,000	See Programs sheet
G & A Sub-Total	\$25,500	\$21,000	17.6% decrease
Programs Sub-Total	\$192,353	\$196,430	2.1% increase
Sub-Total Expense	\$5,710	\$5,300	(approx 3% payroll and admin. exp)
Operating Contingency			
Total Expense	\$198,063	\$201,730	1.9% increase
Income less Expenses	\$2	\$0	
Contract for Service Income			
Blaine County	\$70,000	\$70,000	
City of Ketchum	\$70,000	\$70,000	
City of Sun Valley	\$4,965	\$18,000	
City of Hailey	\$2,500	\$12,000	(value w/bookkeeping = \$15,000)
	\$147,465	\$170,000	

FY 2014 PROGRAM BUDGETS - Draft #5

CHAMP	Community Housing Asset Management Program	Associated strategies
CHU marketing & Outreach	Direct costs of flyers, print ads, radio	Commitment to Mission, Goal III(A): Facilitate timely sales and re-sales of community homes. Strategy 2. Develop a plan to expand the pool of qualified applicants for community housing.
		\$5,000
place holder amount		\$2,000
	Sub-Total	\$7,000

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Capacity	Building Capacity for the Future		
Board development	participation in one regional conference each (3)	\$3,000	Commitment to Operational Excellence, Goal (A) Expand organizational capacity; Strategy 4. Identify commissioners' strengths and support educational opportunities/incentives that build board capacity.
Staff development	participation in one regional conference each (2)	\$4,000	Commitment to Operational Excellence, Goal (A) Expand organizational capacity; Strategy 1. Determine staff needs and create learning opportunities including, but not limited to online training, workshops, externships (e.g. HUD, IHFA).
place holder amount		\$2,000	

Sub-Total \$9,000