



Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Mountain Line

Annual
Report **2021**

Getting you where
you want to go....

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

Adam Shimoni (City of Flagstaff), Daniel Okoli (Northern Arizona University), Miranda Sweet (City of Flagstaff), Tony Williams (Coconino Community College), Jeronimo Vasquez (Coconino County)

TRANSIT ADVISORY COMMITTEE

Lucinda Andreani (Coconino County), Gillian Thomas (Citizen, Coconino County), Shane Dille (City of Flagstaff), Erin Stam (Northern Arizona University), Kurt Stull (Coconino Community College), Dave Wessel (MetroPlan), Gail Jackson (Citizen, Economic Development Representative), Kevin Parkes (Citizen, City of Flagstaff Representative)

STAFF

Heather Dalmolin (CEO and General Manager), Kate Morley (Deputy General Manager), Jim Wagner (Operations Director), Lauree Battice (Management Services Director), Jacki Lenners (Marketing and Communications Manager), Samuel Short (Safety Manager), Rhonda Cashman (Executive Assistant and Clerk of the Board)

*Vision: "To Create the Finest Transportation Experience
Making Mountain Line Services an Excellent Choice for
Northern Arizona Communities"*

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Contents

Message from the CEO and General Manager	4
FY2021 Year in Review	5
Summary of Programs	6
Summary of Revenues and Expenditures	15

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

September 2, 2021

Honorable Chair 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 FY2021 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 FY2021.

During the fiscal year 2021, 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, Mountain Line continues to work with other transit systems and public agencies to create coordinated services between and within communities.

In conclusion, the FY2021 Annual Report provides the summary of the program activities, the respective revenues received along with expenditure of funds.

Respectfully,

Heather Dalmolin
CEO and General Manager
Mountain Line

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

FY2021 YEAR IN REVIEW

- Maintained all programs and employees through the COVID Pandemic.
- Continued focus on growing the Paratransit Taxi Travel program for our paratransit clients, encouraging trips in a taxi or rideshare whenever possible.
- The Safety Committee continued to meet monthly. They evaluated and addressed more than 6 staff suggested concerns in advance of actual occurrence of incidents and accidents.
- Continued to reach service performance benchmarks of large transit agencies resulting in receipt of 6 of 6 “Small Transit Intensive Cities” competitive funding measures from the Federal Transit Administration.
- Received American Rescue Plan and CARES Act funds totaling \$4,975,077 from FTA and ADOT to offset operational costs in FY2021.
- Replaced approximately eight bus shelters with new shelters that are better designed for longevity in Flagstaff’s climate, in addition to being less expensive and easier to maintain.
- Continued with planning process necessary to advance design and construction of a new Downtown Connection Center.

Getting you where you want to go





SUMMARY OF PROGRAMS

City of Flagstaff & Northern Arizona University

Mountain Line operates and maintains fixed route and demand response public transportation systems. These systems have been in operation since October 13, 2001. The following table contains the actual performance data for the last several years.

Performance Measures by Program				
	FY2018	FY2019	FY2020	FY2021
BUS				
Total Ridership	2,440,622	2,541,353	2,097,814	924,728
Operating and Admin Cost	\$ 6,734,729	\$ 7,386,454	\$ 7,635,674	\$ 7,960,315
Revenue Hours	75,001	75,263	69,720	72,738
Revenue Miles	935,756	928,702	867,220	908,273
Avg Daily Ridership	6,723	7,020	5,795	2,554
Passengers per Hour	32.54	33.77	30.09	12.71
Operational Cost per Hour	\$ 75.54	\$ 84.66	\$ 94.32	\$ 95.22
Administrative Cost per Hour	\$ 14.26	\$ 13.48	\$ 15.20	\$ 14.22
Cost per Passenger	\$ 2.76	\$ 2.91	\$ 3.64	\$ 8.61
PARATRANSIT				
Total Trips	23,296	19,765	16,011	6,289
Operating and Admin Cost	\$ 881,709	\$ 910,154	\$ 874,268	\$ 708,234
Revenue Hours	7,140	6,543	4,713	1,973
Revenue Miles	102,212	87,112	65,677	27,331
Trips per Hour	3.26	3.02	3.40	3.19
Operational Cost per Hour	\$ 105.48	\$ 120.25	\$ 157.75	\$ 295.65
Administrative Cost per Hour	\$ 18.01	\$ 18.86	\$ 27.75	\$ 63.31
Cost per Trip	\$ 37.85	\$ 46.05	\$ 54.60	\$ 112.61
CITY TAXI				
Total Trips	4,972	7,116	6,875	4,732
Cost per Trip	\$ 15.81	\$ 14.50	\$ 16.42	\$ 21.99





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Mountain Line Bus

Mountain Line Bus has 9 routes, requiring twenty transit buses, fourteen 35 foot and six 60 foot articulated, during peak service to offer 20-minute frequency, 363 days a year. Service is available Monday thru Friday from 5:30am to 10:30pm and on weekends from 7am to 8pm. Total revenue hours operated in FY2021 were 72,738 with 908,273 revenue miles. Passengers per revenue hour was 12.71, a 58% decrease in passenger trips. Total passengers for the year were 924,728, a 56% decrease from FY2020. The average riders per day was 2,554.

Mountain Line operated the Mountain Express route, providing transit service between Flagstaff and Arizona Snowbowl. This service included a free Park-n-Ride facility at Flagstaff High School through a partnership with Flagstaff Unified School District. In response to COVID-19, Mountain Line implemented capacity loads on Mountain Express buses for the 2020-2021 season. The total ridership was 9,174 over 25 days of service. Mountain Express continues to be well-received by the community and seen as a viable alternative to driving a vehicle to the ski area.

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 electric 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.

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 FY2021, we replaced eight bus shelters with new shelters that are better designed for longevity in Flagstaff's climate, in addition to being less expensive and easier to maintain. All stops are designated by a bus stop sign.

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

Getting you where you want to go





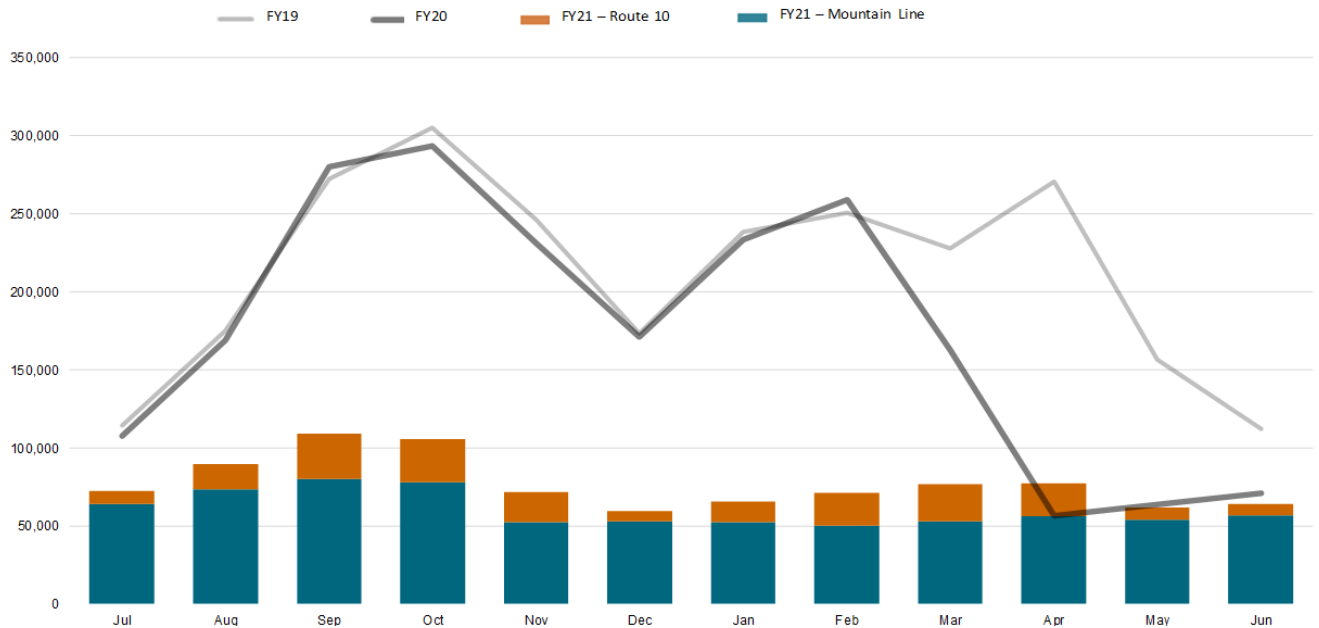
SUMMARY OF PROGRAMS

Monthly Ridership Report - Mountain Line Bus

**Ridership Comparison by Month
FY19 to FY21**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY19	114,463	174,987	271,905	304,999	246,257	173,033	238,127	250,456	227,655	270,426	156,797	112,248
FY20	107,366	168,826	279,979	293,489	231,099	171,039	233,284	258,575	162,822	56,585	63,524	71,226
FY21	72,325	89,796	109,102	105,610	71,637	59,360	65,687	71,400	76,948	77,535	61,533	63,795
Change from FY20	-33%	-47%	-61%	-64%	-69%	-65%	-72%	-72%	-53%	37%	-3%	-10%
Change from FY19	-37%	-49%	-60%	-65%	-71%	-66%	-72%	-71%	-66%	-71%	-61%	-43%

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



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Mountain Line Paratransit

Mountain Line Paratransit has eight 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 bus service. Total revenue hours operated in FY2021 were 1,973 with 27,331 revenue miles and a total of 3.19 trips per revenue hour providing 6,289 trips to more than 200 clients.

Mountain Line's Paratransit Taxi Travel program provided 4,732 trips, expanding the options of clients beyond the services offered by the ADA paratransit service. The taxi travel program trips would cost City of Flagstaff approximately \$607,300 annually or an additional \$91 per trip if provided in a van.

Following are graphs to demonstrate the changing demands on the Mountain Line Paratransit service over the last several years.

Getting you where you want to go





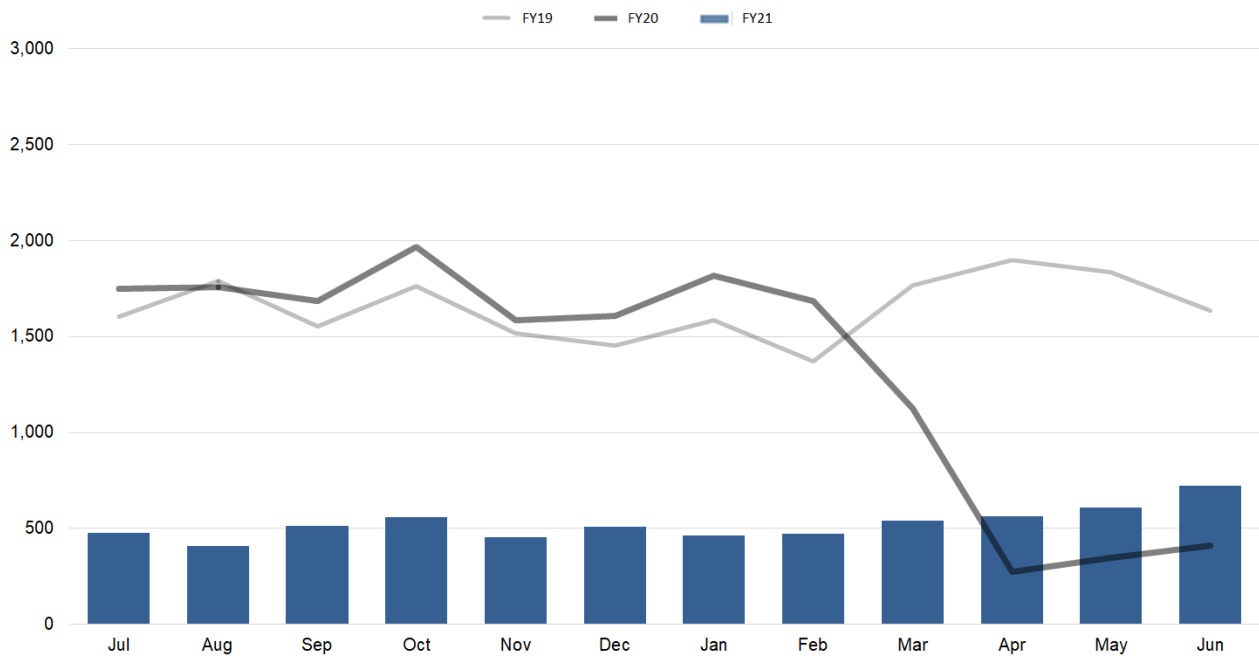
SUMMARY OF PROGRAMS

Monthly Ridership Report - Paratransit

Ridership Comparison by Month
FY19 to FY21

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY19	1,605	1,789	1,552	1,762	1,519	1,452	1,583	1,369	1,766	1,900	1,834	1,634
FY20	1,750	1,756	1,686	1,966	1,587	1,607	1,818	1,684	1,125	273	348	411
FY21	475	407	511	560	454	508	465	470	542	563	610	724
Change from FY20	-73%	-77%	-70%	-72%	-71%	-68%	-74%	-72%	-52%	106%	75%	76%
Change from FY19	-70%	-77%	-67%	-68%	-70%	-65%	-71%	-66%	-69%	-70%	-67%	-56%

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



Getting you where you want to go





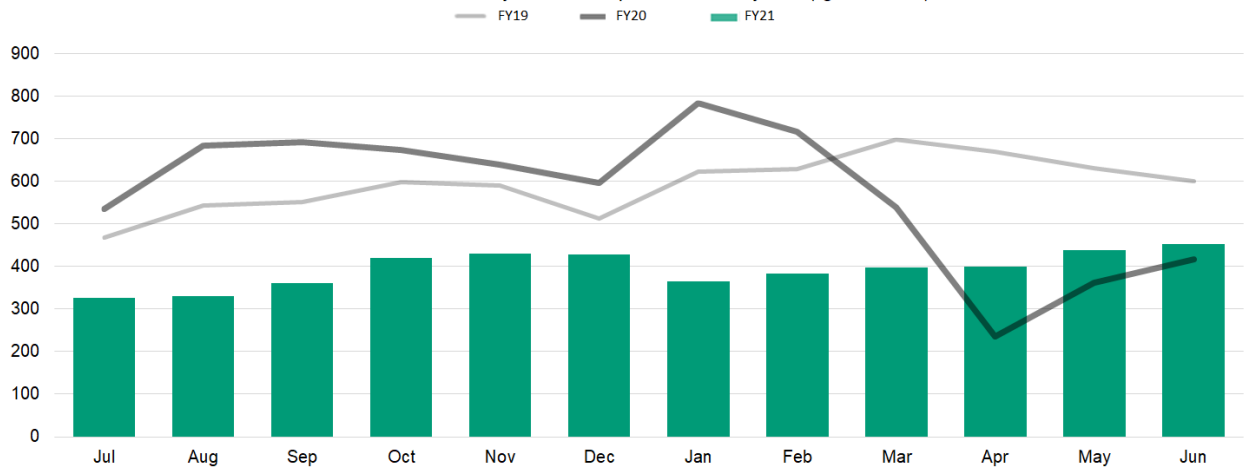
SUMMARY OF PROGRAMS

Monthly Ridership Report - Paratransit Travel Taxi Program

**Total City of Flagstaff and Coconino County Trip Comparison by Month
FY19 to FY21**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY19	545	622	605	686	682	588	719	701	768	760	713	681
FY20	637	790	782	783	735	675	879	812	610	254	398	449
FY21	366	388	411	479	484	498	417	430	443	463	508	506
Change From FY20	-43%	-51%	-47%	-39%	-34%	-26%	-53%	-47%	-27%	82%	28%	13%
Change from FY19	-33%	-38%	-32%	-30%	-29%	-15%	-42%	-39%	-42%	-39%	-29%	-26%

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



Getting you where you want to go





SUMMARY OF PROGRAMS

Coconino County

On behalf of Coconino County, Mountain Line operates a Taxi Travel Program and contracts for a Vanpool Program for surrounding areas. Coconino County does not offer any type of bus system or paratransit system, opting to provide service designed to meet the specific needs of identified travelers to meet mobility demands. The following table contains the actual performance data for last several years.

Performance Measures by Program				
	FY2018	FY2019	FY2020	FY2021
VANPOOL				
Total Trips	7,383	9,442	8,922	8,646
Operating and Admin Cost	\$ 47,686	\$ 39,961	\$ 34,426	\$ 56,168
Cost per Trip	\$ 6.46	\$ 4.23	\$ 3.86	\$ 6.50
COUNTY TAXI				
Total Trips	924	954	929	661
Cost per Trip	\$ 21.22	\$ 26.94	\$ 26.47	\$ 37.20





SUMMARY OF PROGRAMS

Mountain Line Vanpool

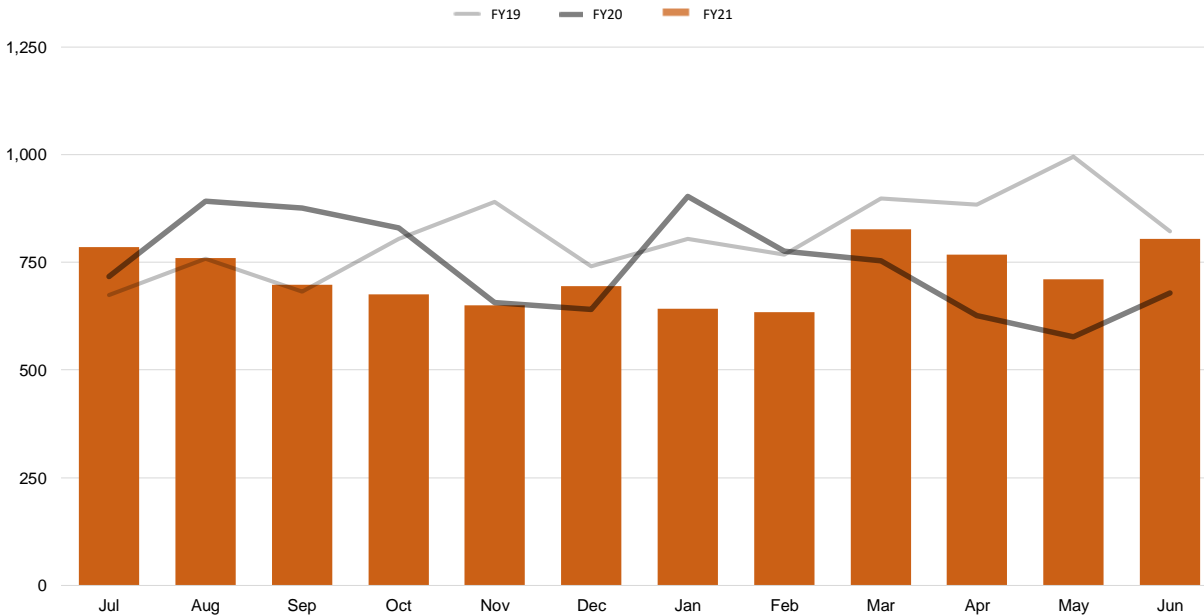
The Mountain Line Vanpool program connects travelers with common origin or destinations and reduces single occupancy vehicle use as well as increases mobility options for those without other means of transportation. In FY2021, the Mountain Line Vanpool program had approximately 41 users in up to 5 vans in peak service and provided 8,646 trips covering 84,971 miles. Following is a graph demonstrating demand and use of the vanpool program.

Monthly Ridership Report - Mountain Line Vanpool

Ridership Comparison by Month
FY19 to FY21

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY19	647	758	682	804	890	741	804	768	898	884	995	822
FY20	716	892	876	830	656	640	902	776	754	626	576	678
FY21	785	759	698	676	650	694	642	634	826	768	710	804
Change From FY20	10%	-15%	-20%	-19%	-1%	8%	-29%	-18%	10%	23%	23%	19%
Change from FY19	21%	0%	2%	-16%	-27%	-6%	-20%	-17%	-8%	-13%	-29%	-2%

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





SUMMARY OF PROGRAMS

County Taxi

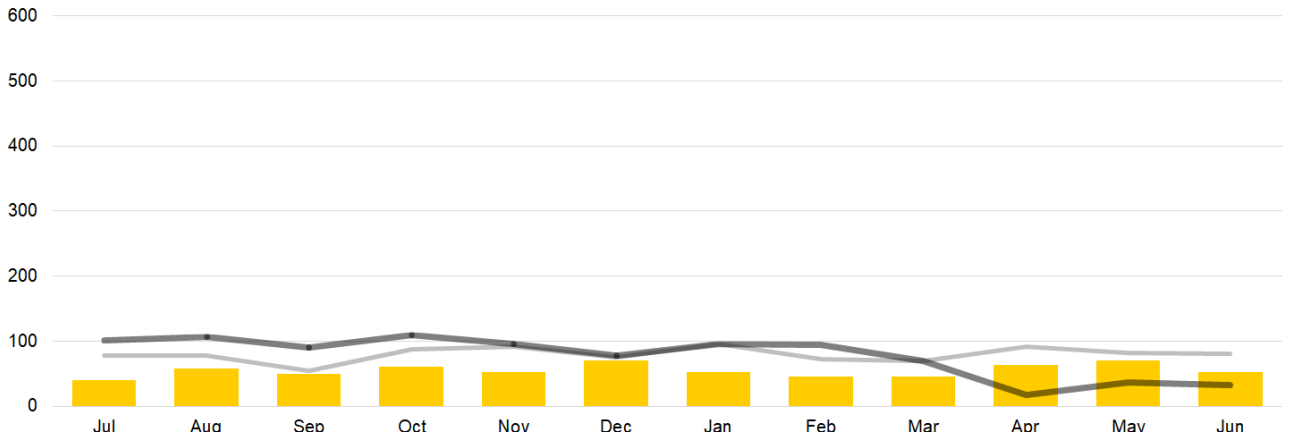
The County Taxi Travel Program serves the elderly and disabled, exceeding the ADA requirements for demand response service, with individualized taxi service via a travel card to offset cost and even pay for the entire trip depending on the distance traveled. Following is a graph demonstrating demand and use of the taxi travel program.

Monthly Ridership Report - Paratransit Travel Tax Program

Total City of Flagstaff and Coconino County Trip Comparison by Month
FY19 to FY21

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY19	545	622	605	686	682	588	719	701	768	760	713	681
FY20	637	790	782	783	735	675	879	812	610	254	398	449
FY21	366	388	411	479	484	498	417	430	443	463	508	506
Change From FY20	-43%	-51%	-47%	-39%	-34%	-26%	-53%	-47%	-27%	82%	28%	13%
Change from FY19	-33%	-38%	-32%	-30%	-29%	-15%	-42%	-39%	-42%	-39%	-29%	-26%

Coconino County Trips
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).
— FY19 — FY20 — FY21



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

Mountain Line'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 Mountain Line and tracked by service.

Mountain Line 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.

Getting you where you want to go





SUMMARY OF REVENUES AND EXPENDITURES

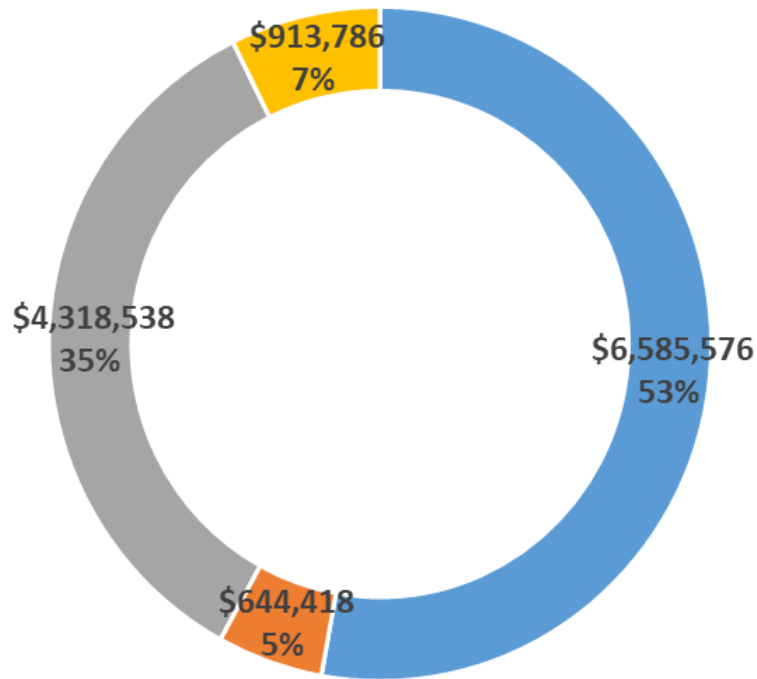
REVENUES

Mountain Line 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 Mountain Line 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, Mountain Line reconciles actual expenses to budgets and adjusts the deposit for the next fiscal year based on the payments received.

In FY2021, Mountain Line received a total of \$12,462,319 from various sources.

Economic Impact of Leverage

- Federal Funds
- ADOT Passthru (Federal Funds)
- Partners
- Fares, Other



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

The FY2021 breakdown of revenues is as follows:

\$6,585,576	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 879,393
	5312 Innovation	\$ 57,211
	5339 Bus and Bus Facilities – Flagstaff	\$ 673,895
	CARES Funding	\$ 4,975,077
\$644,418	Arizona Dep’t of Transportation	
	5305e MetroPlan	\$ 157,615
	5310 Mobility Management	\$ 287,898
	5311 Rural Transit	\$ 198,905
\$4,318,538	Partner Revenues	
	City of Flagstaff	\$ 3,708,459
	Northern Arizona University	\$ 610,079
\$913,786	System Generated Revenues	
	Fares	\$ 275,201
	Coconino County	\$ 13,999
	Apportioned Interest and Other (Snowbowl, County Fair)	\$ 552,090
	Dep’t Development Disabilities (contract for demand response)	\$ 12,076
	Advertising	\$ 60,420

All revenues received by Mountain Line must be used as approved by each partner agency and must be used for the purpose of operating public transportation services.

Getting you where you want to go





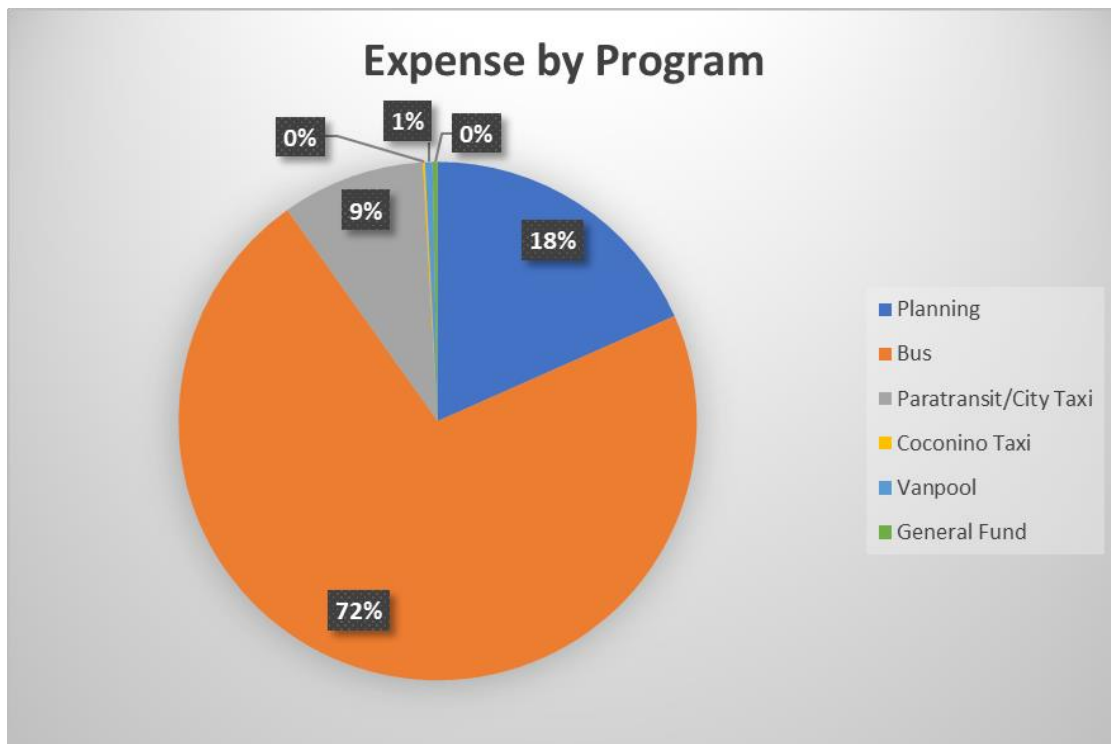
SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Mountain Line 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 monthly, with financial reports to the partner agencies on a quarterly basis.

Mountain Line paid salaries and benefits to a total of 13 salaried employees as well as 75 regular full time and 9 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 12.04% 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:



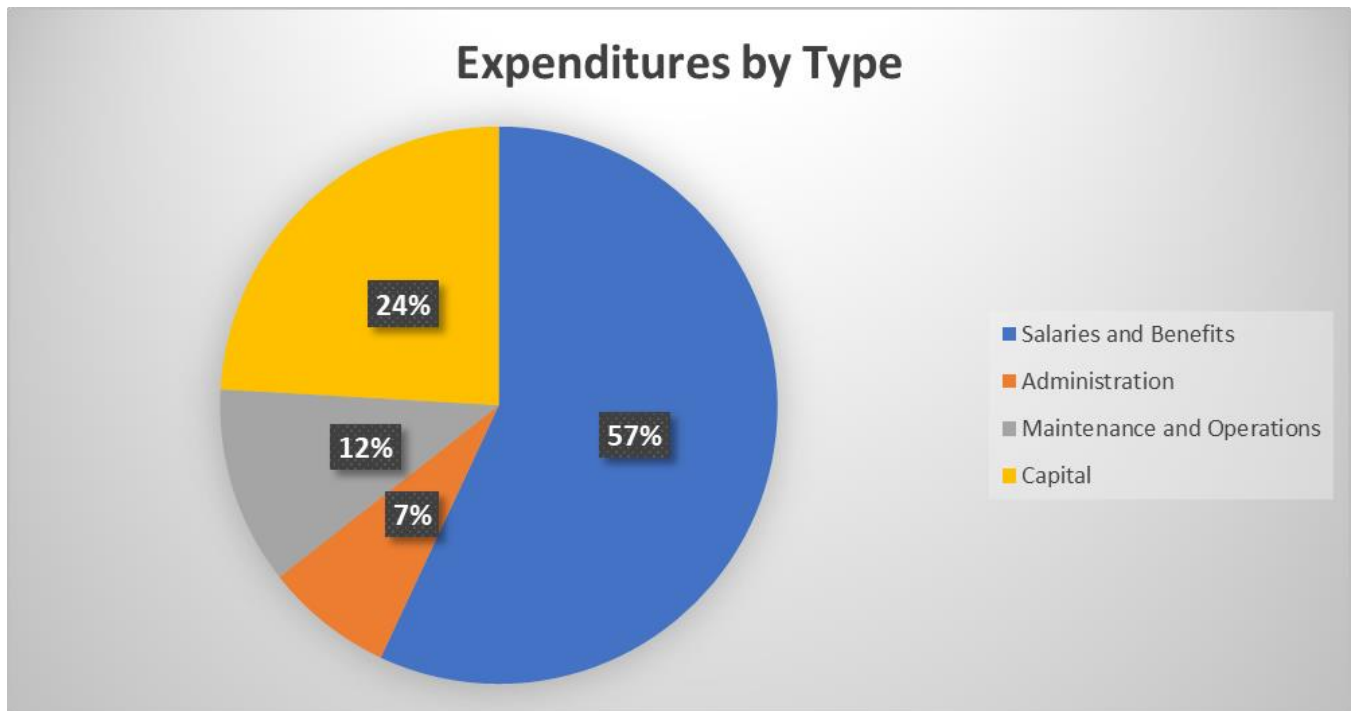


SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Mountain Line's total expenditure was \$12,039,957 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$ 6,858,675
Administration (includes travel)	\$ 898,958
Maintenance and Operating	\$ 1,382,050
Capital/One-Time	\$ 2,900,273





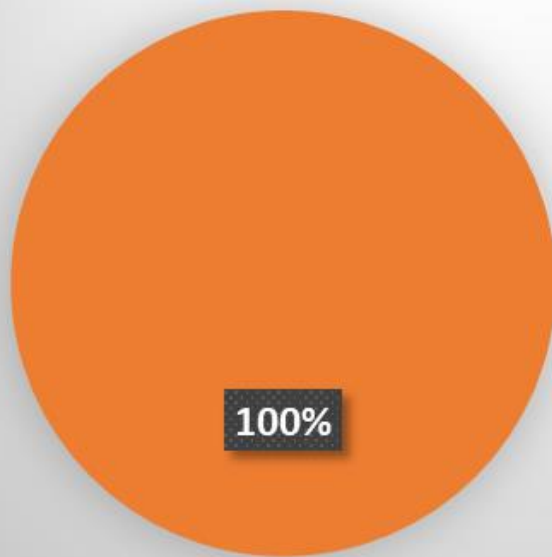
SUMMARY OF REVENUES AND EXPENDITURES

General Fund

Mountain Line's General Fund operating total is \$37,586 and no capital expenditures.

The General Fund does not support any staff and has no salaries and benefit costs. The only expenditures were for Mountain Line sponsorships, memberships, meetings, and marketing services.

General Fund Expenditures by Type



- Salaries and Benefits
- Administration
- Maintenance and Operations
- Capital





SUMMARY OF REVENUES AND EXPENDITURES

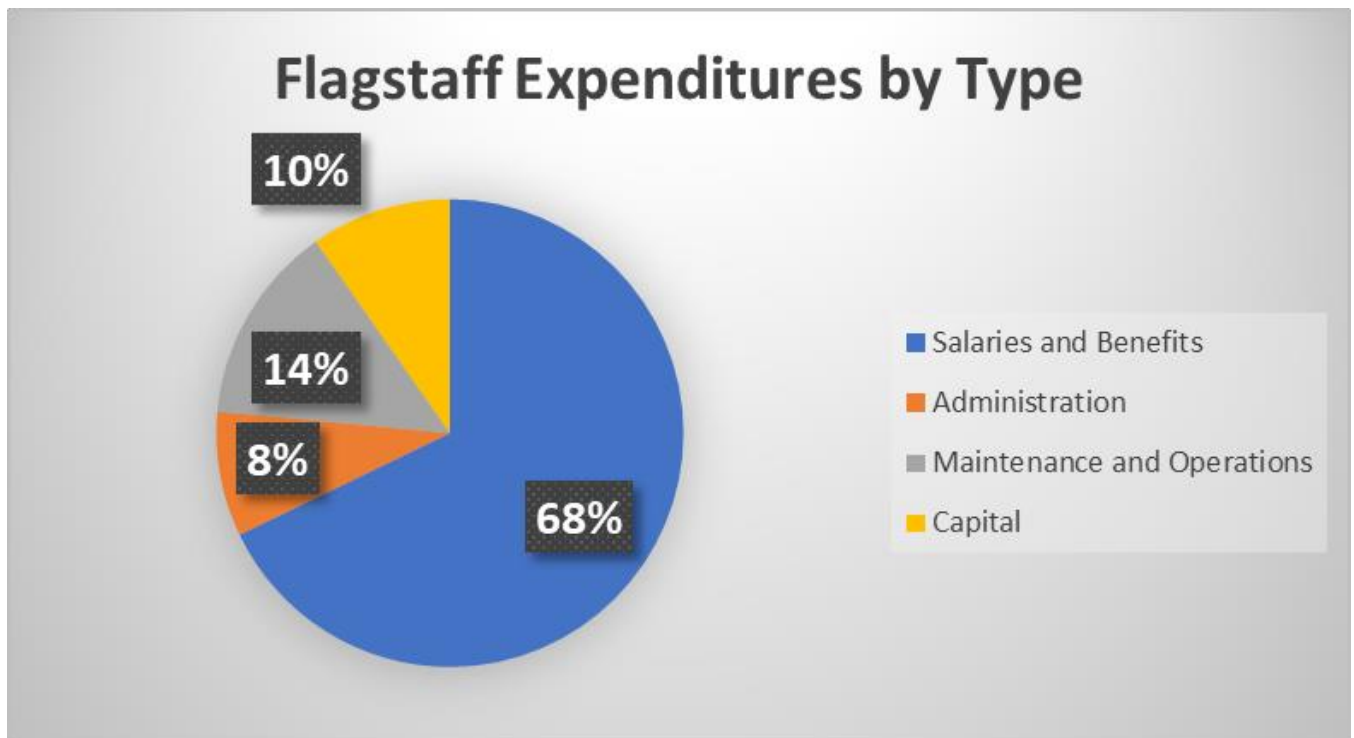
City of Flagstaff

City of Flagstaff's operating total was \$8,772,589 and capital expenditures totaled \$945,669, for total expenditures of \$9,718,258.

\$6,592,784: Salaries and benefits expenditures include 46 full time operators and 27 dedicated support staff as well as 10 shared support positions. The City also shares in the cost of 7 indirect administrative positions.

\$2,179,805: 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.

\$945,669: Capital expenditures include replacement of network and computer equipment, ongoing updates to farebox system, construction of 8 new passenger shelters at stops.





SUMMARY OF REVENUES AND EXPENDITURES

Mountain Line Planning

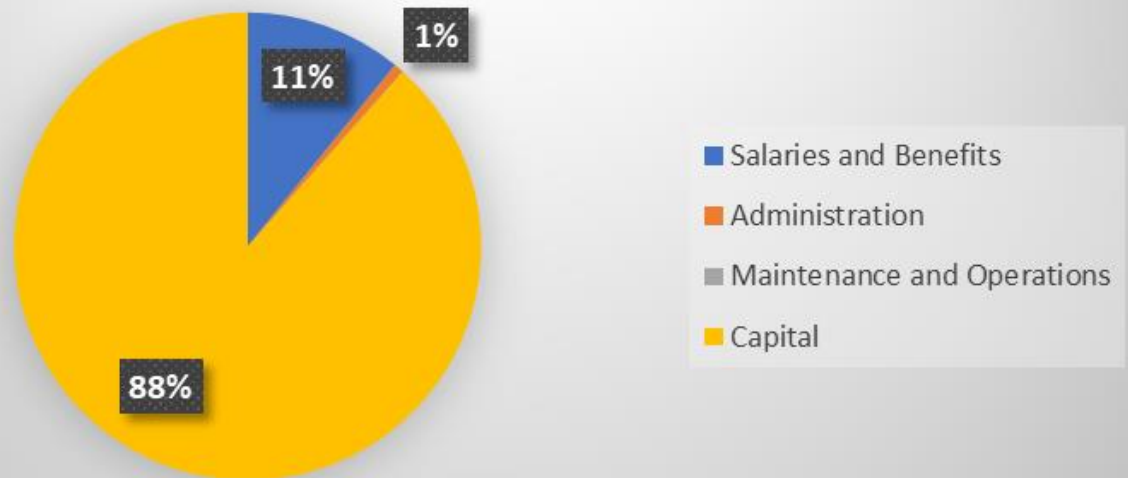
Planning's operating total was \$255,961 and capital expenditures total were \$1,954,604, for total expenditures of \$2,210,565.

\$240,473: Salaries and benefits expenditures include 3 full time positions and 1 dedicated support staff as well as 1 shared support position.

\$15,488: 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.

\$1,954,604: Capital expenditures include capitalized wages for the Capital Project Manager, several plans, scoping work for the new Downtown Connection Center, and preliminary engineering the Bus Rapid Transit (BRT) route and related improvements.

Planning Expenditures by Type





SUMMARY OF REVENUES AND EXPENDITURES

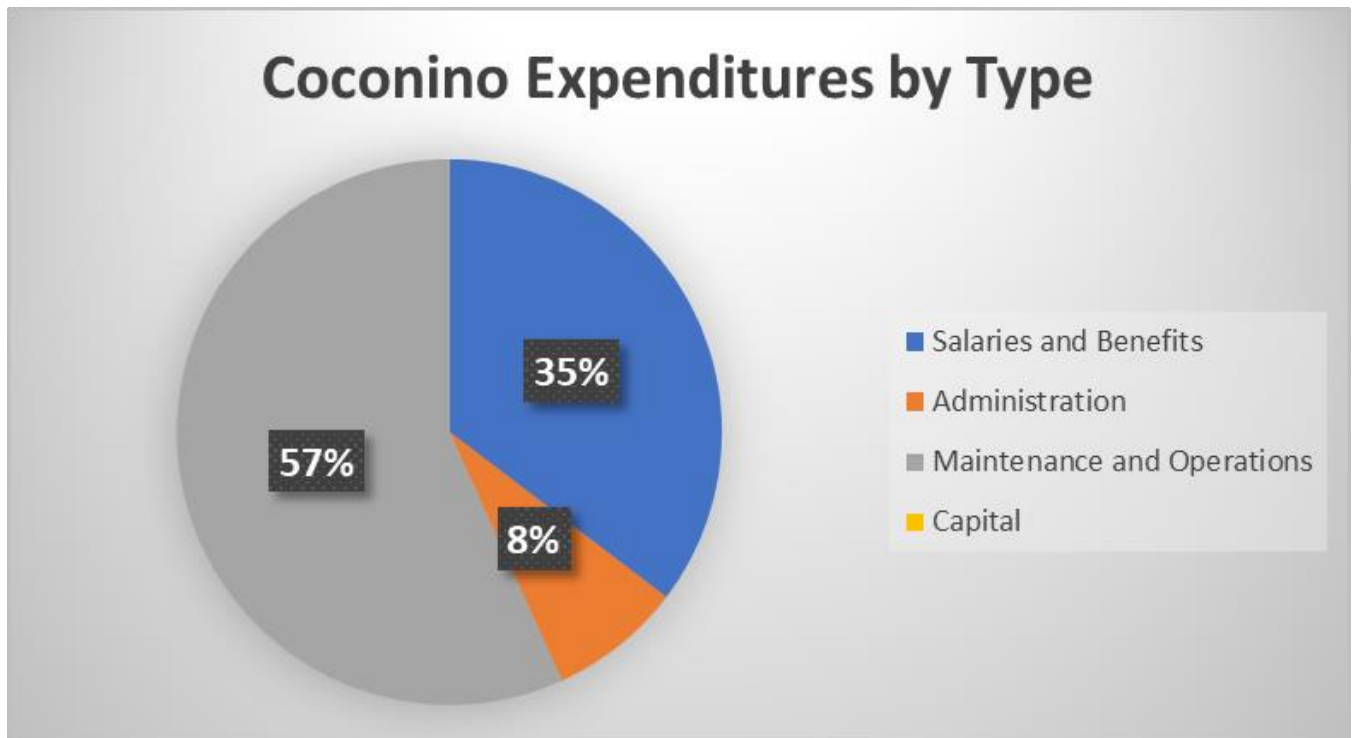
Coconino County

Coconino County's operating total was \$71,919 and no capital expenditures were incurred.

\$25,418: Salaries and benefits expenditures include portion of shared support positions, program manager, dispatcher, and Eligibility Specialist. The County also shares in the cost of 7 indirect administrative positions.

\$46,501: Operating expenditures are for the taxi travel 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.





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

NOTES from TAC:

Kate/Bizzy: we need to drop Link logo reference and call out Route 10 instead. **Lauree:** a good notation to share with Board is that Route 10, primarily students, are about 50% of annual total so being down 56% is not unexpected considering changes to learning environment during pandemic. **We need to be prepared for comments on paratransit cost per hour – why so high if demand was significantly reduced.** Per Estella, also Vnapool, which HD thinks related to Indorects? Love seeing increase in Vanpool, month over month in later months of the year. **Suggestion to add values in addition to percentages on graphs.**

Question for Lauree from Rhonda: Regarding Fifth bullet in FY2021 Year in Review slide – It says we received ARP and CARES Act funds totaling roughly \$5M, but I thought we received \$7M first, then an additional \$3M. Is the almost \$5 what was used of the \$10M in FY2021 and the rest will be used in FY2022 and FY2023? Please advise and maybe rephrase, if needed. Though Dan Okoli may be the only Board member who would remember the totals as announced upon awards in FY2021.

Getting you where you want to go

