

Mountain Line

Annual  
Report **2019**

Getting you where  
you want to go....

*Mission: "Getting you where you want to go"*

## **BOARD OF DIRECTORS**

Art Babbott (Coconino County), Jamie Whelan (City of Flagstaff), Jim McCarthy (City of Flagstaff), Joanne Keene (Northern Arizona University), Steve Peru (Coconino Community College)

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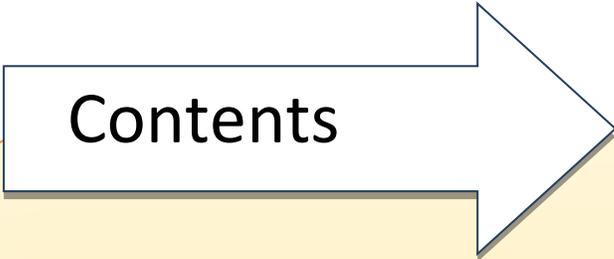
## **STAFF**

Erika Mazza (CEO and General Manager), Jim Wagner (Operations Director), Heather Dalmolin (Administrative Director), Kate Morley (Development Director), Wade Forrest (Facilities Manager), Jacki Lenners (Marketing Manager), Rhonda Cashman (Clerk of the Board)

*Vision: "To Create the Finest Transportation Experience*

*Making NAIPTA Services an Excellent Choice for*

*Northern Arizona Communities"*



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**Northern Arizona Intergovernmental Public Transportation Authority**

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · [www.mountainline.az.gov](http://www.mountainline.az.gov)

October 3, 2019

Honorable Chairman 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 FY2019 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 FY2019.

During FY2019, 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 FY2019 Annual Report provides the summary of the program activities, the respective revenues received along with expenditure of funds.

Respectfully,

A handwritten signature in black ink, appearing to read "Erika Mazza", is written over the typed name.

Erika Mazza  
CEO and General Manager  
Mountain Line



*Getting you where you want to go*



# FY2019 YEAR IN REVIEW

- Erika Mazza became Mountain Line's new CEO & General Manager in October 2018.
- Achieved a total Mountain Line system ridership of 2.54 million.
- Maintained 3 or more trips per hour on Mountain Lift, a measure used to evaluate efficiency of the system.
- Expanded the Mountain Lift Taxi Travel program to make available to all Mountain Line clients, encouraging trips in a taxi when possible. We also implemented a new card system to make additional travel options available to riders and to remove set voucher limits that restricted some trips unnecessarily.
- Supplied 7,116 City Mountain Lift Taxi Program trips, a savings of over \$200,000. Provided 954 County Taxi Program trips.
- Performed 9,442 trips in 6 vanpool vehicles, reducing vehicle miles on roads within Coconino County by 13,925 miles per month.
- Provided winter season service to ski area for 3<sup>rd</sup> year in a row and quadrupled trips performed, with a total of 26,497 in 28 days. Service included a new park and ride lot at Flagstaff High School due to a partnership with the School District.
- Added a Safety Committee to offer a proactive approach to identifying and resolving risks before accidents occur. The Safety Committee installed 3 suggestion boxes to promote staff input and reports of near misses to be reviewed and addressed. The efforts to address safety also included addition of safety suspension database to assist in tracking incidents and promote safe riding experiences.
- Continued to reach service performance benchmarks of large transit agencies resulting in receipt of 5 of 6 "Small Transit Intensive Cities" competitive funding measures from the Federal Transit Administration.
- Received approximately \$4.2 million in grant funding for transit planning projects, including Downtown Connection Center, Kaspar Intersection Improvement, Facility Master Plan, and Fleet Electrification Plan.
- 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.
- Completed the office renovation project and 12 new workspaces as well achieved other various improvements to work areas and work tools.
- Initiated a new pass program for residential groups, drafting two agreements that will include bus passes for all residents of the development upon completion.
- Built and tested a new mobile bus pass within the Northern Arizona University student application. The pass may be used in future on some or all routes by students and or faculty.

# SUMMARY OF PROGRAMS

## City of Flagstaff & Northern Arizona University

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

<b>Performance Measures by Program</b>				
	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>MOUNTAIN LINE</b>				
Total Ridership	1,928,797	2,078,694	2,440,622	2,541,353
Operating and Admin Cost	\$5,794,892	\$6,311,650	\$6,734,729	\$7,386,454
Revenue Hours	69,328	75,136	75,001	75,263
Revenue Miles	856,181	913,510	935,756	928,702
Avg Daily Ridership	5,313	5,726	6,723	7,020
Passengers per Hour	27.82	29.24	32.54	33.77
Operational Cost per Hour	\$ 69.78	\$ 70.46	\$ 75.54	\$ 84.66
Administrative Cost per Hour	\$ 13.81	\$ 13.54	\$ 14.26	\$ 13.48
Cost per Passenger	\$ 3.00	\$ 3.04	\$ 2.76	\$ 2.91
<b>MOUNTAIN LIFT</b>				
Total Trips	22,262	23,768	23,296	19,765
Operating and Admin Cost	\$ 865,438	\$ 886,304	\$ 881,709	\$ 910,154
Revenue Hours	8,813	7,932	7,140	6,543
Revenue Miles	112,971	105,449	102,212	87,112
Trips per Hour	2.53	2.92	3.26	3.02
Operational Cost per Hour	\$ 82.35	\$ 92.98	\$ 105.48	\$ 120.25
Administrative Cost per Hour	\$ 15.85	\$ 18.76	\$ 18.01	\$ 18.86
Cost per Trip	\$ 38.88	\$ 37.29	\$ 37.85	\$ 46.05
<b>MOUNTAIN LIFT TAXI</b>				
Total Trips	3,985	3,802	4,972	7,116
Cost per Trip	\$ 19.15	\$ 17.87	\$ 15.81	\$ 14.50

# SUMMARY OF PROGRAMS

## Mountain Line

Mountain Line 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 5:30 am to 10:30 pm and on Weekends from 7 am to 8pm. Total revenue hours operated in FY2019 was 75,263 with 928,702 revenue miles. Total of 33.77 passengers per revenue hour, 4% increase in passenger trips. Mountain Line set a record for total passengers for the year of 2,541,353, an 4% increase over FY2018. The average riders per day reached 7,020.

Mountain Line again provided the winter season service, Mountain Express, to service the ski area just north of the City. The service added a park and ride facility within the City and served 26,497 passengers in the 28 days of service provided. The service has been well received by skiers and the community alike.

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 diesel 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 FY2019, 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.

Completed the office renovation project adding 12 new workspaces and achieving various improvements to spaces and upgrades to work tools.

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

# SUMMARY OF PROGRAMS



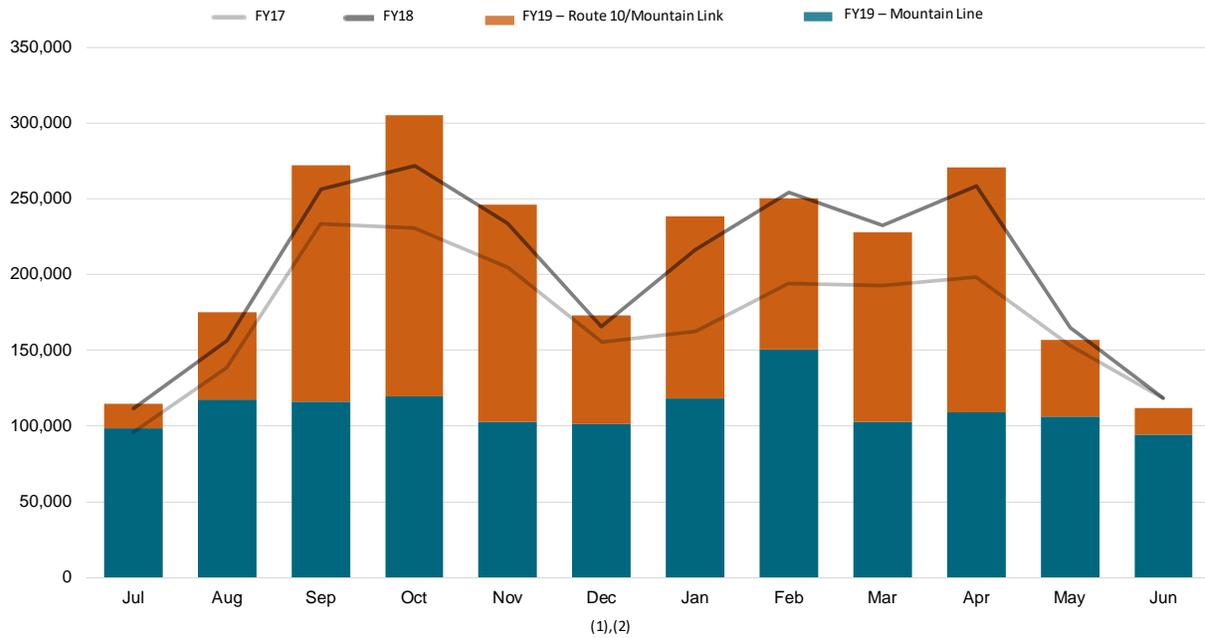
## Monthly Ridership Report - Mountain Line & Link



**Ridership Comparison by Month**  
FY17 to FY19

	Jul	Aug	Sep	Oct	Nov	Dec <sup>(1)</sup>	Jan	Feb	Mar	Apr	May	Jun
FY17 <sup>(2)</sup>	95,929	138,406	233,125	230,363	204,763	155,740	162,750	194,382	192,515	198,051	153,104	118,217
FY18	111,757	156,604	256,159	271,520	233,732	165,868	216,540	254,493	232,334	258,105	164,967	118,543
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
Change From Prior Year	2%	12%	6%	12%	5%	4%	10%	-2%	-2%	5%	-5%	-5%

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



# SUMMARY OF PROGRAMS

## Mountain Lift

Mountain Lift has seven 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 fixed route service. Total revenue hours operated in FY2019 were 6,543 with 87,112 revenue miles and a total of 3.02 trips per revenue hour providing 19,765 trips to more than 200 clients.

Mountain Lift's taxi travel program continues to grow, providing 7,116 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 \$327,000 annually or an additional \$31 per trip if provided in a van.

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

# SUMMARY OF PROGRAMS

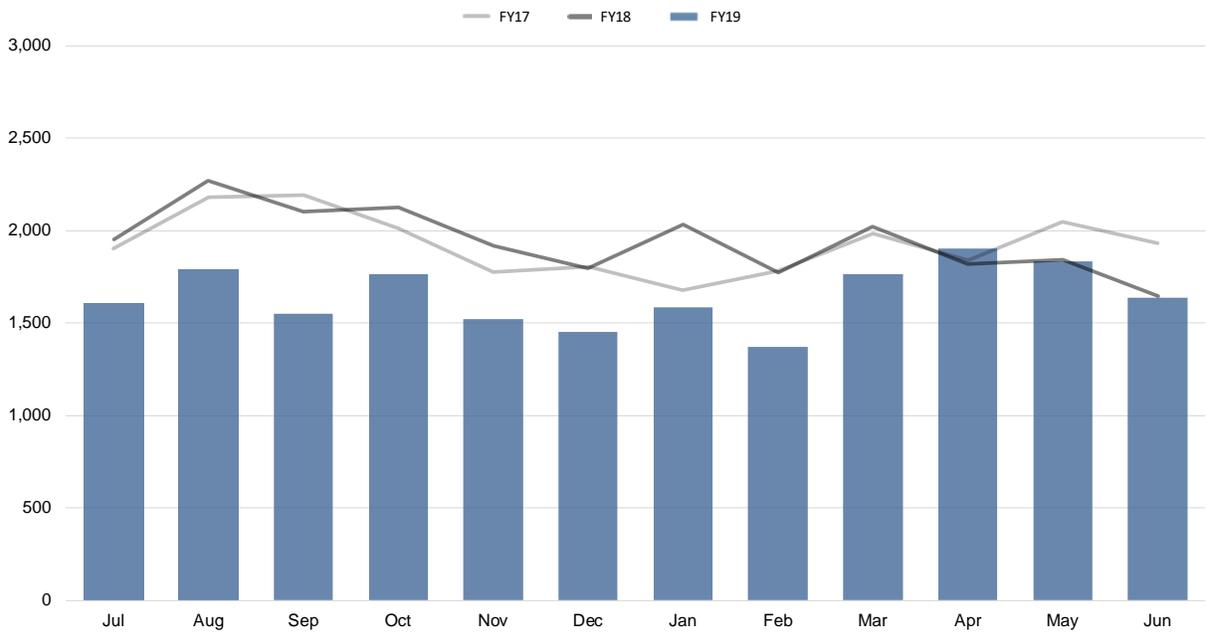


## Monthly Ridership Report - Mountain Lift

**Ridership Comparison by Month**  
FY17 to FY19

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY17	1,905	2,179	2,189	2,014	1,775	1,803	1,679	1,781	1,985	1,837	2,046	1,934
FY18	1,953	2,267	2,101	2,126	1,917	1,796	2,031	1,772	2,023	1,821	1,841	1,648
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
Change From Prior Year	-18%	-21%	-26%	-17%	-21%	-19%	-22%	-23%	-13%	4%	0%	-1%

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



# SUMMARY OF PROGRAMS

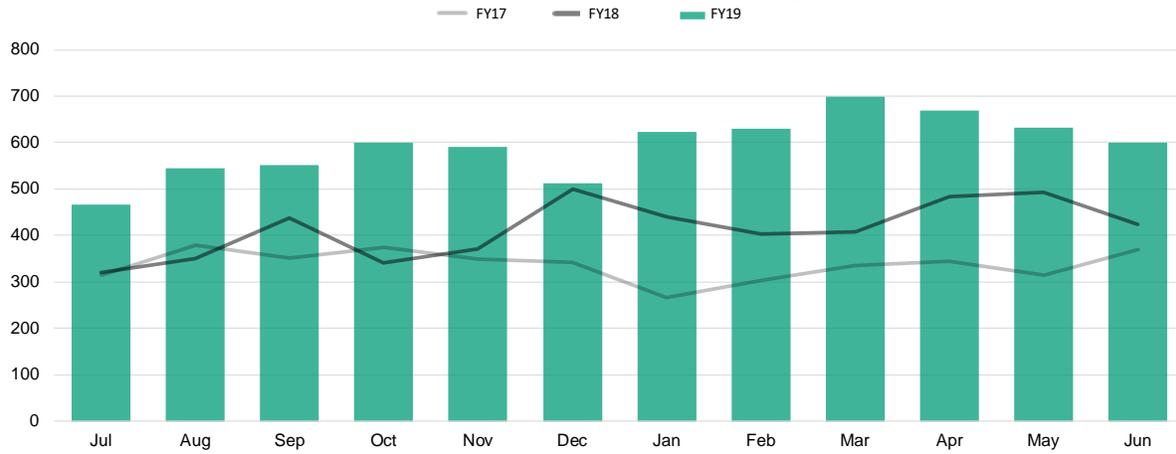


## Monthly Ridership Report - Mountain Lift Tax Program

**Total City of Flagstaff and Coconino County Trip Comparison by Month**  
FY17 to FY19

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY17 <sup>(1)</sup>	550	629	609	670	589	625	494	557	607	605	479	533
FY18 <sup>(2),(3)</sup>	461	468	545	450	434	564	483	456	457	532	564	482
FY 19	545	622	605	686	682	588	719	701	768	760	713	681
Change From Prior Year	18%	33%	11%	52%	57%	4%	49%	54%	68%	43%	26%	41%

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



# SUMMARY OF PROGRAMS

## Coconino County

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

<b>Performance Measures by Program</b>				
	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>VANPOOL *</b>				
Total Trips	2,488	8,878	7,383	9,442
Operating and Admin Cost	\$ 20,505	\$ 46,333	\$ 47,686	\$ 39,961
Cost per Passenger	\$ 8.24	\$ 5.22	\$ 6.46	\$ 4.23
* Vanpool was introduced in Dec 2015				
<b>COCONINO TAXI</b>				
Total Trips	2,291	2,902	924	954
Cost per Trip	\$ 34.66	\$ 32.59	\$ 21.22	\$ 26.94

# SUMMARY OF PROGRAMS

## Mountain Line Vanpool

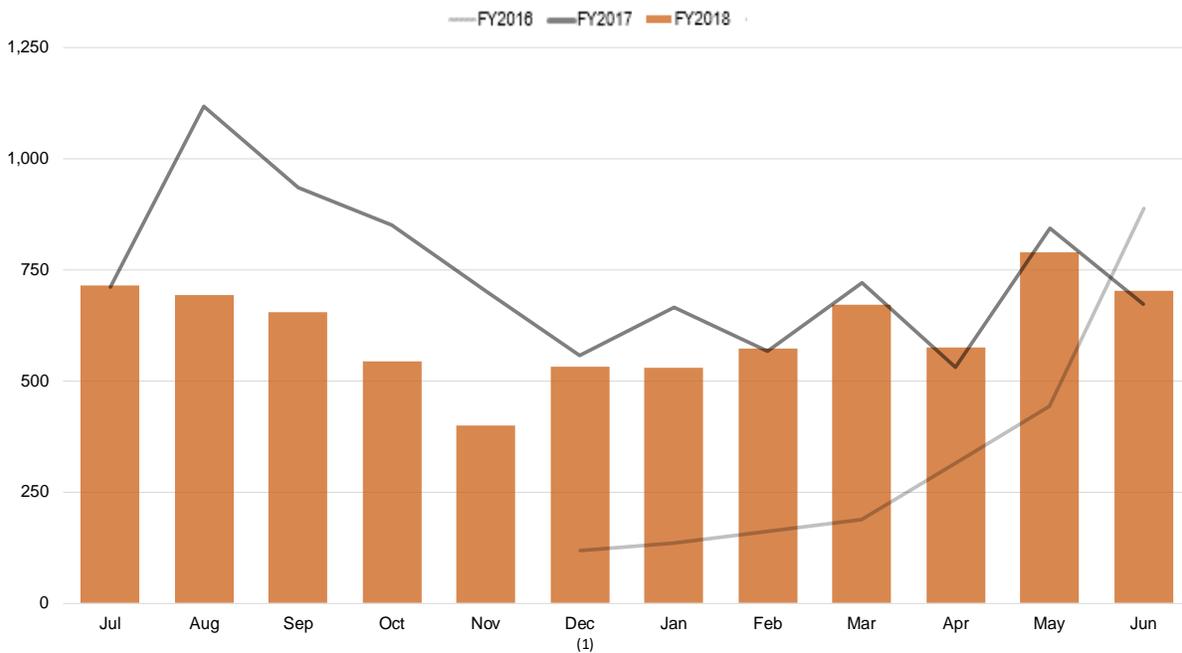
The Mountain Line Vanpool program connects travelers with common origin or destinations and reduces single occupancy vehicle use as well as increases mobility options for those without other means of transportation. In FY2019, the Mountain Line Vanpool program had approximately 65 users in 6 vans in peak service and provided 9,442 covering 155,094 miles. Following is a graph demonstrating demand and use of the vanpool program.



**Ridership Comparison by Month**  
FY16 to FY18

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16 <sup>(1)</sup>						118	136	161	188	316	444	887
FY17	712	1,118	936	852	702	558	666	566	720	532	844	672
FY18	714	694	656	545	400	532	530	572	672	576	790	702
Change From Prior Year	0%	-38%	-30%	-36%	-43%	-5%	-20%	1%	-7%	8%	-6%	4%

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



(1) December 2015: Vanpool service started operating December 2015 of FY2016

# 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 the travel card to offset cost and even pay for the entire trip depending in the distance traveled. Following is a graph demonstrating demand and use of the taxi travel program.

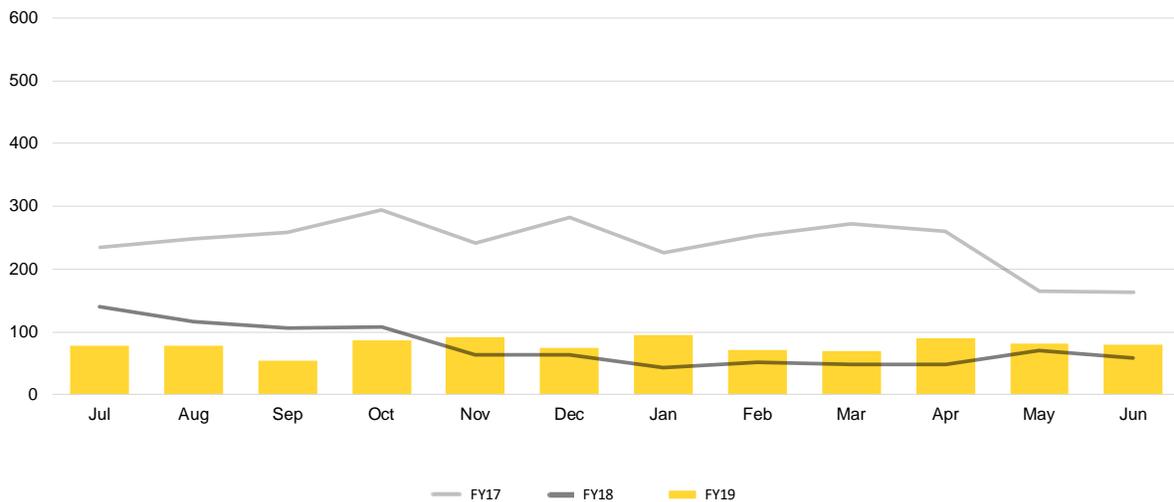


### Monthly Ridership Report - Mountain Lift Tax Program

**Total City of Flagstaff and Coconino County Trip Comparison by Month**  
FY17 to FY19

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FY17 <sup>(1)</sup>	550	629	609	670	589	625	494	557	607	605	479	533
FY18 <sup>(2),(3)</sup>	461	468	545	450	434	564	483	456	457	532	564	482
FY 19	545	622	605	686	682	588	719	701	768	760	713	681
Change From Prior Year	18%	33%	11%	52%	57%	4%	49%	54%	68%	43%	26%	41%

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



# 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.

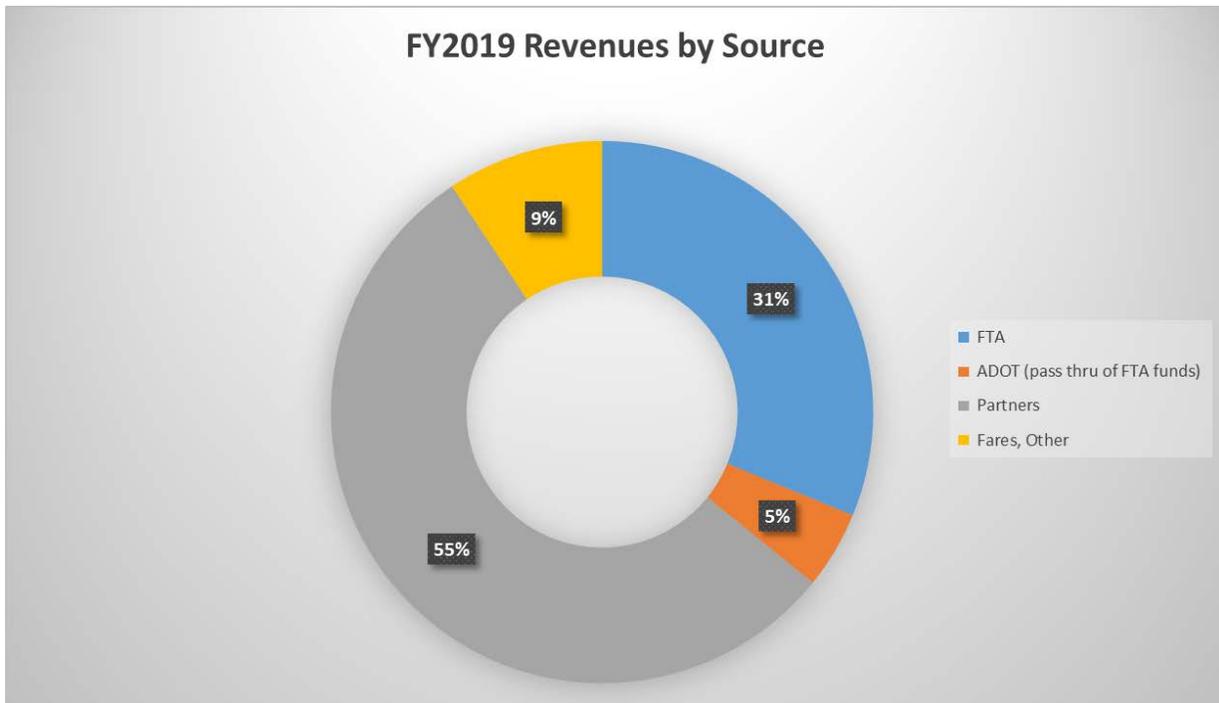
Mountain Line pays for the operations of services for the City of Flagstaff and for Coconino County. Expenditures related to services include salary and benefits, indirect administrative costs, operations and maintenance, travel, and capital programs.

# 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 FY2019, Mountain Line received a total of \$10,706,391 from various sources.



# SUMMARY OF REVENUES AND EXPENDITURES

## REVENUES

The FY2019 breakdown of revenues is as follows:

\$3,342,516	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 3,127,740
	5339 Bus and Bus Facilities – Flagstaff	\$ 214,776
\$ 494,099	Arizona Dep’t of Transportation	
	5310 Mobility Management	\$ 199,705
	5311 Rural Transit	\$ 291,362
	Rural Transit Assistance Program (RTAP Training)	\$ 3,032
\$5,910,682	Partner Revenues	
	City of Flagstaff	\$ 5,374,884
	Coconino County	\$ 13,327
	Northern Arizona University	\$ 520,372
	City of Winslow	\$ 2,100
\$1,108,607	System Generated Revenues	
	Fares	\$ 838,124
	Apportioned Interest and Other (Snowbowl, County Fair)	\$ 120,131
	Dep’t Development Disabilities (contract for demand response)	\$ 44,997
	Advertising	\$ 105,354

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.

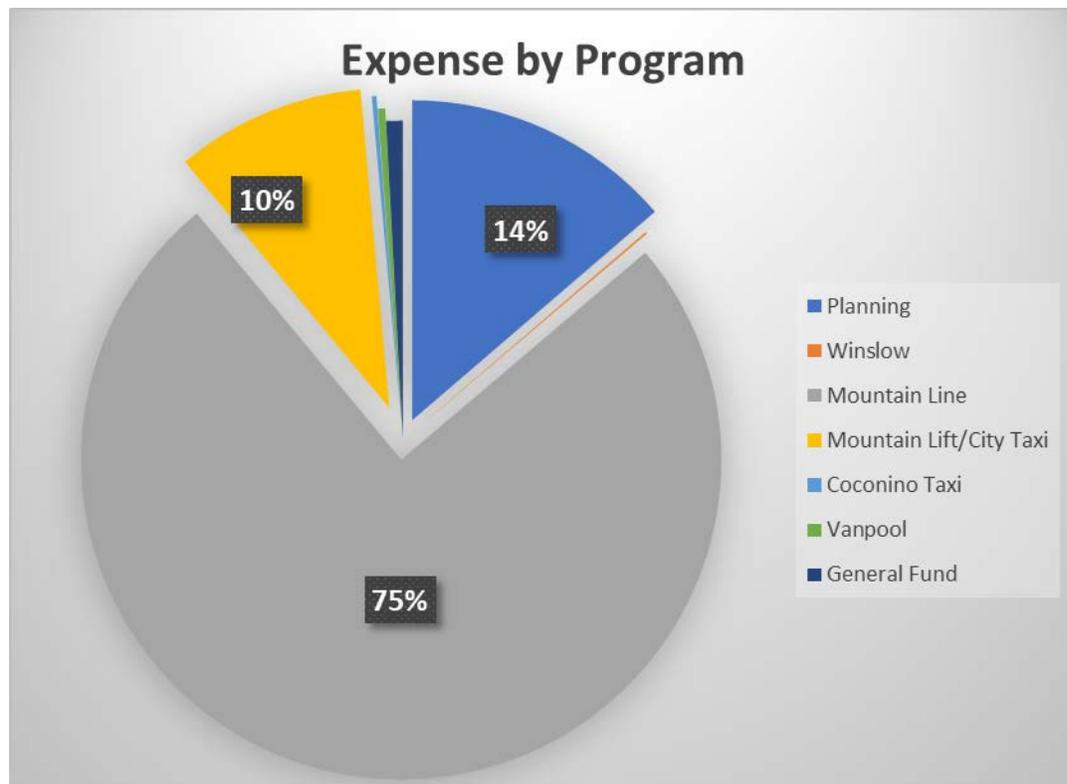
# SUMMARY OF REVENUES AND EXPENDITURES

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

Mountain Line paid salaries and benefits to a total of 16 salaried employees as well as 71 regular full time and 15-20 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 11.64% 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:

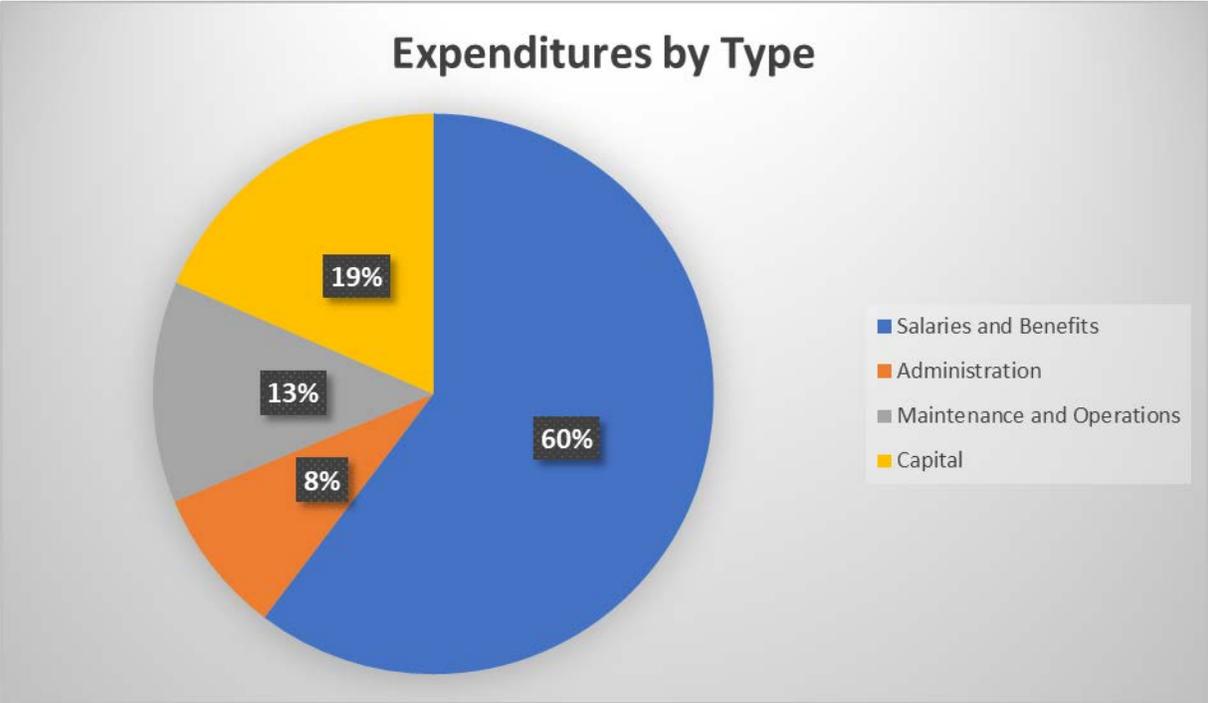


# SUMMARY OF REVENUES AND EXPENDITURES

## EXPENDITURES

Mountain Line’s total expenditure was \$10,796,911 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$ 6,511,104
Administration (includes travel)	\$ 908,912
Maintenance and Operating	\$ 1,380,282
Capital/One-Time	\$ 1,996,612

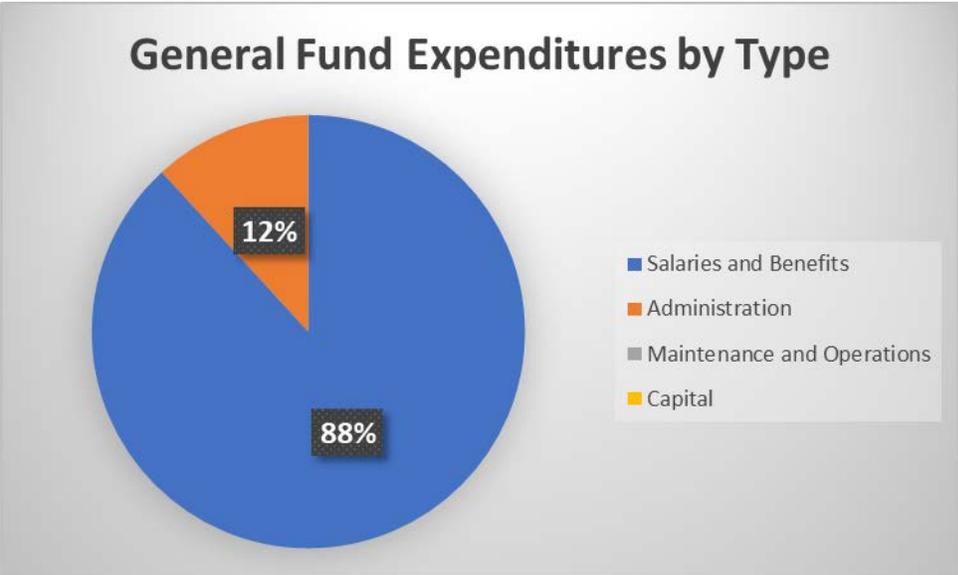


# SUMMARY OF REVENUES AND EXPENDITURES

## General Fund

Mountain Line’s General Fund operating total is \$ 90,517 and has no capital expenditures.

The general fund was used to pay out the contract for retiring General Manager in October of 2018 otherwise would normally not have any wage and benefit costs. The other expenditure was for Mountain Line sponsorships, marketing material, and meetings.



# SUMMARY OF REVENUES AND EXPENDITURES

## City of Flagstaff

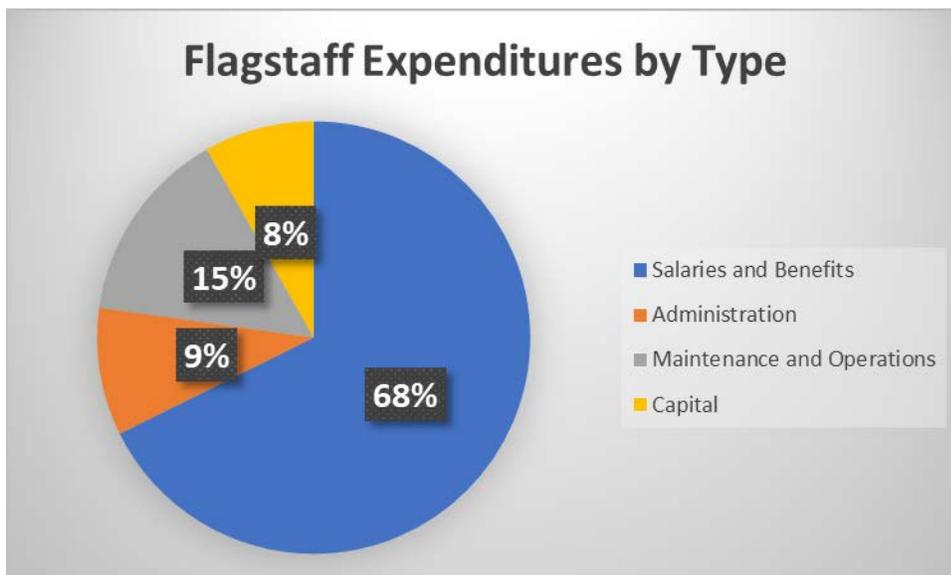
City of Flagstaff's operating total is \$8,399,803 and capital expenditures total is \$751,216, for total expenditures of \$9,151,019.

\$6,192,964: Salaries and benefits expenditures include 40 full time operators and 35 dedicated support staff as well as 10 shared support positions. The City also shares in the cost of 7 indirect administrative positions.

\$2,206,839: 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.

\$751,216: Capital expenditures include replacement of network and computer equipment, ongoing updates to farebox system, construction of 8 new passenger shelters at stops. Additional capital projects include rehabilitation/remodel of the administrative building and public education campaign costs for the 2018 transit tax initiative.

### Flagstaff Expense by Category



# SUMMARY OF REVENUES AND EXPENDITURES

## Mountain Line Planning

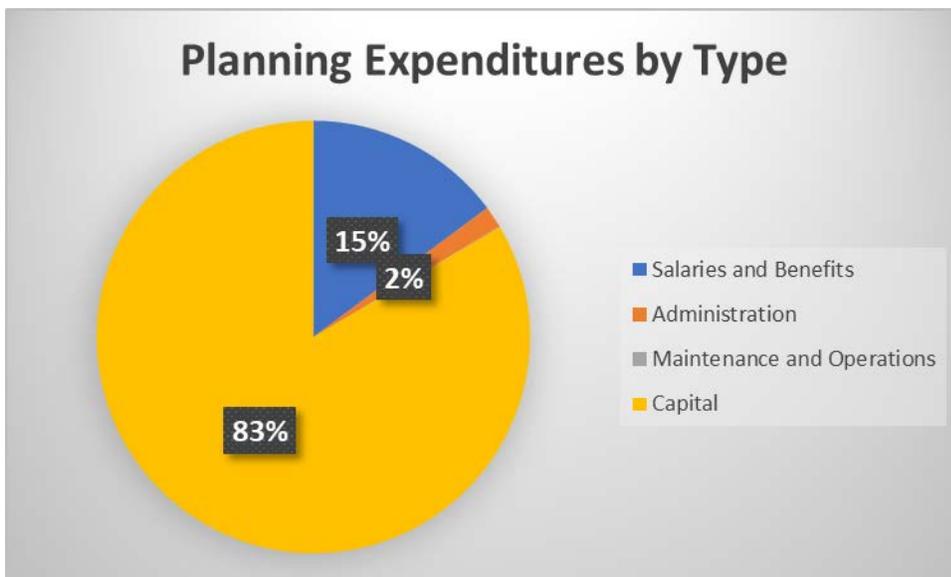
Planning's operating total is \$170,899 and capital expenditures total is \$1,234,896, for total expenditures of \$1,405,795.

\$219,360: Salaries and benefits expenditures include 4 full time positions and 2 dedicated support staff as well as 1 shared support positions.

\$24,959: 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.

\$1,234,896: 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 Expense by Category



# SUMMARY OF REVENUES AND EXPENDITURES

## Coconino County

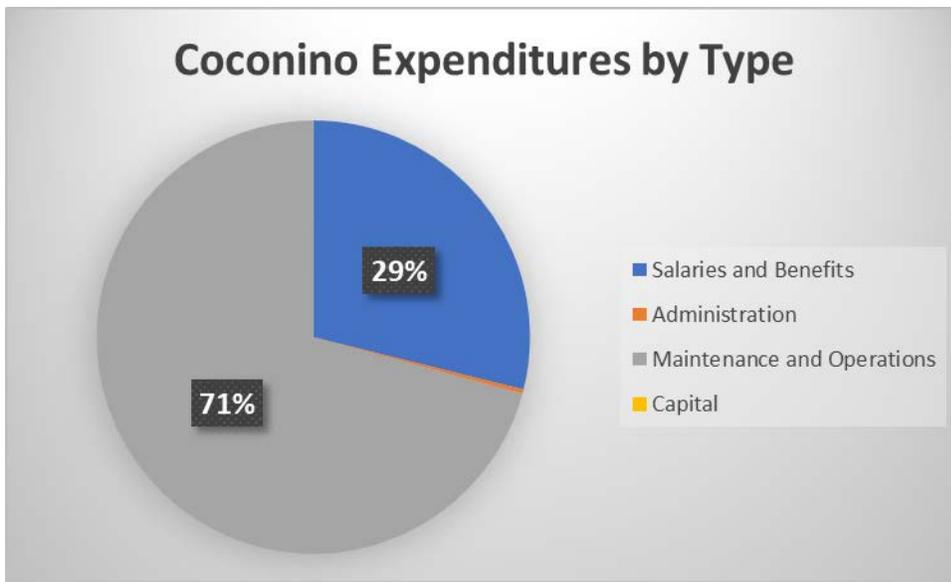
Coconino County's operating total was \$65,659 and with zero capital expenditures.

\$18,972: Salaries and benefits expenditures include portion of shared support positions, program manager, dispatcher and ADA Specialist. The County also shares in the cost of 7 indirect administrative positions.

\$46,688: 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.

### Coconino County Expense by Category



# SUMMARY OF REVENUES AND EXPENDITURES

## City of Winslow

City of Winslow's operating total was \$0 and with \$10,500 in capital expenditures.

\$ 0: Winslow does not have any salaries or benefits as we are still in the planning phase of this program.

\$ 0: Winslow does not any operating expenditures as we are still in the planning phase of this program.

\$ 10,500: Capital expenditure including the 3<sup>rd</sup> and final year of the planning software subscription used in conjunction with planning Winslow's service.