



## GOAL ONE: SERVICE EXCELLENCE

Mountain Line is built upon a culture of excellence and innovation that aims to make transit the preferred mode choice. Convenient and attractive transit is critical to influencing behavior changes, and Mountain Line is committed to implementing the programs, partnerships, and services that make transit an easy choice. Service excellence is about the basics, like putting clean buses on the road and maintaining quality facilities. But, it's also about being forward-thinking in planning how transit should look today and 10 years from today.



Mountain Line is planning how transit will look 10 years from today.

### OBJECTIVES:

#### 1. Deliver service enhancements that are in line with our 5-year transit plan and make transit an attractive mode choice.

- Implement improved fare system solutions including, but not limited to, mobile ticketing, online reloading, and stored value cards by June 30, 2020.
- Identify and implement a new real time arrival solution by June 30, 2021 that includes improved user experience, ticketing, and trip planning.
- Identify a real-time arrival display solution at connection centers and other highly used stops and businesses by June 30, 2021.
- Prioritize implementation of proposed service increases as funding becomes available.
- Finish the BRT (bus rapid transit) plan and gain Board consensus on next steps by June 30, 2020.
- Launch a demonstration on-demand program by June 2020.



## ***2. Invest in capital to improve efficiencies and infrastructure to enhance customer-first service delivery.***

- Build a Downtown Connection Center that is a community asset and reflects who we are and how we treat our customers, commencing construction within six months of approval from the City of Flagstaff that our project does not interfere with the Rio de Flag project.
- Reduce deadhead (miles and time traveled to routes before and after revenue service) and improve safety through the construction of the Kaspar intersection by December 31, 2020.
- Develop a plan to address transit stop accessibility gaps and identify necessary partners to make improvements.
- Implement one or more transit enhancements to improve service levels without added operating costs, such as bus only lanes and transit signal priority, by June 2021.
- Develop a Capital and Operating Analysis to prioritize infrastructure improvements that support existing service and provide opportunity for expanded service levels by September 30, 2020.
- Plan for fleet expansion and maintenance through the development of a Kaspar Facility Master Plan by June 30, 2022.
- Establish Mountain Line's role in the delivery of Proposition 419 projects, specifically as it pertains to transit.
- Develop 30 percent design plans of a new bus storage facility in coordination with NAU.

## ***3. Develop and improve community partnerships and interagency relationships to enhance transit and improve our ability to meet community needs and deliver public transit services.***

- Partner with the City of Winslow to implement a commuter route in 2020.
- Coordinate with NACOG on Mountain Line's role in the delivery of regional transit services by creating a Mountain Line regional service prioritization.
- Create policies and procedures with the City of Flagstaff to integrate transit planning and transit infrastructure into development projects.
- Review and update partner agreements to reflect current conditions, including cost structures and updated legal language.
- Partner with the Alliance members to develop a CDL working group to improve available talent pool and enhance hiring opportunities.

Develop a plan to address transit stop accessibility gaps and identify necessary partners to make improvements.





## **GOAL TWO: STEWARDSHIP OF RESOURCES**

Transit is a public investment, and Mountain Line is charged with caring for that investment. Mountain Line demonstrates pride in our transit system, from maintaining quality facilities and buses to delivering on promises made to the voters and stakeholders. In addition to caring for our assets and ensuring they are viable until or beyond their usable life, Mountain Line also has a commitment to environmental stewardship. Public transit is a critical component of the City of Flagstaff's Climate Action Plan, and Mountain Line weaves sustainability into its messaging, facilities, and every day actions.

### **OBJECTIVES:**

#### ***1. Be exemplary at supporting community goals towards environmental sustainability.***

- Honor 2008 voter intent to adopt low and zero-emissions bus technologies as our fleet expands and is replaced, including consideration of electric fleet as determined through a Zero Emissions Fleet Transition Plan.
- Obtain Coconino County Sustainable Building Certifications in the development of all new facilities, through sustainable building practices and site design.

#### ***2. Maintain our facilities and equipment to demonstrate our pride in service excellence and maximize their useful life.***

- Develop an asset maintenance plan that extends the useful life of certain FTA assets, such as buses and bus stop amenities, by at least 50 percent.
- Pursue opportunities and partnerships to repurpose and/or donate disposed-of assets at end-of-life cycle.
- Design new bus stop locations or roadway projects to reduce redundancy of infrastructure while serving multiple routes for long-term resiliency and to lower capital and maintenance costs.
- Create method to collect data for baseline reporting of corrective vs. preventative maintenance of rolling stock and fixed assets.
- Evaluate bus stop conditions per Transit Asset Management (TAM) scoring criteria and bus stop amenity types per the adopted Transit Guidelines (TG) by August 30, 2020.



Develop an asset maintenance plan that extends the useful life of certain FTA assets by at least 50 percent.



## GOAL THREE: INVESTING IN MOUNTAIN LINE WORKFORCE

Employees are the backbone of Mountain Line and hiring and retaining quality employees is imperative to delivering on our mission of “Getting You Where You Want to Go.” Although maintaining competitive wages that are appropriate for the cost of living in Flagstaff is important, investing in the workforce goes beyond salaries. It is an investment of time and resources into developing a healthy, empowered, and highly-skilled workforce that is proud to be part of Team Mountain Line every day.



Mountain Line is committed to developing a healthy, empowered, and highly-skilled workforce.

*Getting you where you want to go*

### OBJECTIVES:

#### 1. Expand and enhance employee Training and Development.

- Engage all new employees in a detailed training program within 14 days of a job offer to create clear understanding of job duties, provide the training necessary to perform job expectations, and provide new employees with a clear path to successful employment.
- Create and implement a defined refresher training program to update job skills and address updated standards by August 31, 2020.
- Develop standard operating procedures for a wide variety of functions and activities to ensure that all staff are performing job duties to the same standard and expectations are clear by January 31, 2021.
- Develop an outreach plan by March 31, 2020 to address employee development and distribute annually information on development opportunities, including tuition assistance, training time and course options available, and personal growth.

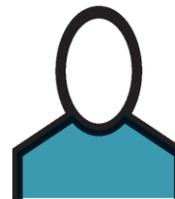


## 2. Evaluate operational structure to find efficiencies in service delivery and reduce costs.

- Reduce dependency on overtime and enhance service resiliency by increasing total full-time staff for adequate coverage of service hours by March 31, 2020.
- Develop a CDL operator staffing pool by merging the two existing operator job descriptions and modifying the guaranteed work hours per full-time employee by June 30, 2020, and transition existing staff with less than 10 percent employee loss.

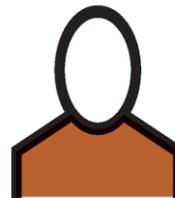
## 3. Develop a workplace culture that supports employee development and work-life balance.

- Refine employee health and wellness benefits, time off programs, training and development, and wages as part of the FY2021 budget setting process and if applicable, enhance programs by July 1, 2020.
- Increase employee engagement in the Mountain Line and NAPEBT wellness programs as measured by employees who become eligible for the NAPEBT benefit by June 30, 2021.
- Develop an employee engagement plan by September 30, 2020 to ensure diverse groups of employees are included in shared decision making, project work teams, and Extended Leadership Team to create positive, productive, and healthy work environments.
- Develop employee engagement materials about the contribution to the community made by transit and operators, highlighting what transit is doing for the community and an operator's significant role in that contribution, by April 30, 2020.



### EMPLOYEE TRAINING

Engage all new employees in a detailed training program within 14 days of a job offer.



### EVALUATE STRUCTURE

Develop a CDL operator staffing pool by merging the two existing operator job descriptions



### WORK-LIFE BALANCE

Refine employee health and wellness benefits, time off programs, training and development, and wages.



## **GOAL FOUR: ENHANCED SAFETY CULTURE**

Maintaining the safety of Mountain Line employees, riders, and the general public is our highest priority. Safety permeates every level of the organization and is the lens through which all decisions are made. By creating a culture of proactive risk mitigation, Mountain Line can establish a safe working environment and safe delivery of transit service.

### **OBJECTIVES:**

#### **1. Develop a holistic safety plan that guides us to effectively and proactively manage risk.**

- Develop procedures as a guide for staff to follow regarding increasing safety awareness and managing risk by July 31, 2020.
- Update rider suspension policies by February 29, 2020 to ensure they are adequate for correcting rider behavior and are applied in an equitable fashion.
- Create a reoccurring budget for safety enhancements identified by the internal Safety Committee starting with the FY2021 budget.
- Develop coordinated transit safety awareness message by September 2020 for various community groups including but not limited to TransAT, Bike and Pedestrian Advisory Committees, and Transportation Commission in order to heighten safety awareness as related to transit.
- Provide training to staff through partnerships with human service agencies to support community safety and raise awareness regarding mental health issues including driver training and education.
- Participate and partner with the Emergency Operations Center (EOC) in developing a community evacuation plan by June 30, 2021.

Mountain Line will establish a safe working environment and safe delivery of transit services.





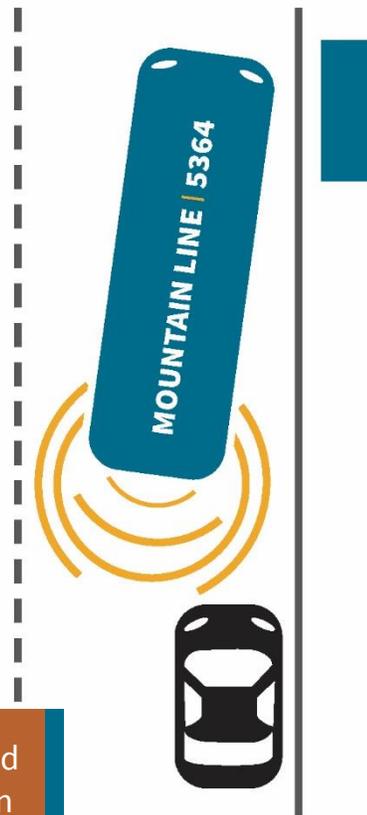
## 2. *Manage transportation facilities and amenities to support a safe environment for staff and customers.*

- Coordinate with the City of Flagstaff staff to identify opportunities to address and improve lighting options at transit related infrastructure, within the lighting code, by March 30, 2020.
- Develop criteria to internally evaluate new bus stop locations and consider safety aspects such as lighting, proximity of pedestrian crossings, and adjacent traffic dynamics by August 2020.
- Incorporate security measures and best practices for design features in the new Downtown Connection Center (DCC), jointly developed bus storage facility, Kaspar Drive intersection, NAU's SBS McConnell design, and other capital projects.
- Clarify Mountain Line's role in the development of bike and pedestrian infrastructure adjacent to transit improvements through a new policy supported by the City of Flagstaff by June 30, 2021.

## 3. *Utilize available and emergent technology to enhance existing and future fleet, optimizing safety for all staff and public transportation users.*

- Upgrade fixed route buses with adequate safety equipment capable of capturing conversation during an emergency event by February 28, 2020.
- Add additional rear external cameras to both fixed route and paratransit vehicles to capture collision information by August 31, 2020.
- Incorporate bus backing cameras systems on all equipment by August 31, 2020.
- Upgrade passenger cabins to better accommodate passenger stability needs by February 28, 2020.

Add additional rear external cameras to both fixed route and paratransit vehicles to capture collision information by August 31, 2020.





## GOAL FIVE: COMMUNITY ENGAGEMENT

Mountain Line’s success relies on broad community support from a diverse audience, including riders, non-riders, elected officials, and decision-makers. Whether someone rides the bus every day, or they have never set foot on a bus, both groups must understand the value Mountain Line provides to the community. By creating an educated and passionate network of supporters, Mountain Line will be well-positioned as a service this community needs.



### OBJECTIVES:

#### 1. Ensure active participation from a supportive network of stakeholders.

- Develop strategy to encourage influential key stakeholders (City, County, CCC, NAU Leadership; NAIPTA Board of Directors) to ride transit, encourage others to ride transit, and provide feedback on how transit can be a part of their daily lives by April 2020.
- Conduct a minimum of six community presentations each year to organizations such as ECoNA, NALA, Flagstaff Chamber of Commerce, Northern Arizona Realtors, City Commissions, etc.

#### 2. Increase the community’s awareness of Mountain Line’s value to the community.

- Engage in a minimum of 10 community events each year.
- Develop a plan to educate the community about the role transit plays in supporting a wide variety of community goals including affordable housing, congestion relief, health, environment, and economic development by May 2020.
- Conduct robust, project-related outreach before and during all transit related projects (i.e. DCC, service changes, etc.).
- Transition from NAIPTA to Mountain Line by June 30, 2021 for all public-facing and internal branding, using NAIPTA only when necessary for legal purposes.



Engage in a minimum of 10 community events each year.



## GOAL SIX: FISCAL RESPONSIBILITY

Planning is the key component of fiscal responsibility. By understanding our current and future needs when it comes to Operations, Capital, and Workforce, Mountain Line will be well-positioned to weather economic downturns and remain financially resilient. The most successful transit agencies are ones with solid fiscal planning, enabling them to be nimble when new opportunities arise, and seek out new funding opportunities.



### OBJECTIVES:

#### 1. Ensure a sustainable financial future through long-term financial planning.

- Develop a 10-year Capital Plan by September 2020 that ties to our existing financial plan, which will guide grant applications and prioritization of projects.
- Develop a compensation philosophy and implement a compensation strategy by January 2020 that reflects current market, local conditions, and feedback of existing staff and that, in future, will attract new, high quality staff to Mountain Line.



Sustainable financial future



Diversify funding sources



Expand revenue resources

**10-YEAR CAPITAL PLAN**



## 2. Diversify funding sources to reduce dependency on federal funding for ongoing operations.

- Expand the ecoPASS program by at least three new agreements per fiscal year starting with FY2021.
- Retain FY2020 ecoPASS program participants by confirming value and conducting outreach/travel training to enhance participation.
- Connect health benefit to use of transit and secure ecoPASS purchase through NAPEBT under the FY2021 budget, as part of health and wellness program.
- Identify new private partnerships to fund expansion of routes or services, (i.e. airport) to assist in paying for new transit service.
- Evaluate and implement recommendations of the Fare Strategies Study by June 2020 in order to correct declining average fare per passenger while introducing solutions that offer fare equity (fare-capping).
- Develop a plan with CCC and NAU to fund and implement a universal access pass (UPASS) for all students with residential ties to Flagstaff by August 2020.

## 3. Expand Mountain Line revenue resources to allow for the full implementation of the 5-year plan, capital plan, and projected increases in costs of providing service.

- Research and develop an implementation plan to diversify the sources of funding from City of Flagstaff and other public partners by October 2020.
- Determine if any private funding strategy for the DCC has a positive return on investment, i.e. joint development and public private partnerships, by April 2020.
- Coordinate and develop an implementation plan with State Transit peers by August 2020 on long-term State Legislation changes to restore and/or establish statewide transit funding.
- Retain membership within APTA and CTAA to enhance our message during Federal Reauthorization in order to enhance STIC, bus funding, and 5307 apportionments.

