



**Mountain Line**

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Mountain Line

Annual  
Report

2022

Getting you where  
you want to go....

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

### **BOARD OF DIRECTORS**

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

### **TRANSIT ADVISORY COMMITTEE**

Tiffany Kerr (Coconino County), Gillian Thomas (Citizen, Coconino County), Jeff Bauman (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), Josh Stone (Management Services Director), Jacki Lenner (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"*

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August 28, 2022

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 FY2022 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 revenue and expenditures along with financial statement for FY2022.

During the fiscal year 2022, 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 FY2022 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

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# FY2022 YEAR IN REVIEW

- Continuing COVID ridership recovery.
- Recruitment and Retention strategies ramped up to cope with ongoing staffing shortage.
- 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 of \$3,294,280 from FTA and ADOT to offset operational costs in FY2022.
- Replaced 5 bus shelters with new shelters and several sign stops 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.

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# 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.

<b>Performance Measures by Program</b>				
	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
<b>BUS</b>				
Total Ridership	2,541,353	2,097,814	924,728	1,298,670
Operating and Admin Cost	\$ 7,386,454	\$ 7,635,674	\$ 7,960,315	\$ 9,129,851
Revenue Hours	75,263	69,720	72,738	73,569
Revenue Miles	928,702	867,220	908,273	912,707
Avg Daily Ridership	7,020	5,795	2,554	3,587
Passengers per Hour	33.77	30.09	12.71	17.65
Operational Cost per Hour	\$ 84.66	\$ 94.32	\$ 95.22	\$ 107.77
Administrative Cost per Hour	\$ 13.48	\$ 15.20	\$ 14.22	\$ 16.33
Cost per Passenger	\$ 2.91	\$ 3.64	\$ 8.61	\$ 7.03
<b>PARATRANSIT</b>				
Total Trips	19,765	16,011	6,289	10,270
Operating and Admin Cost	\$ 910,154	\$ 874,268	\$ 708,234	\$ 602,072
Revenue Hours	6,543	4,713	1,973	5,617
Revenue Miles	87,112	65,677	27,331	58,596
Trips per Hour	3.02	3.40	3.19	1.83
Operational Cost per Hour	\$ 120.25	\$ 157.75	\$ 295.65	\$ 93.56
Administrative Cost per Hour	\$ 18.86	\$ 27.75	\$ 63.31	\$ 13.63
Cost per Trip	\$ 46.05	\$ 54.60	\$ 112.61	\$ 58.62
<b>CITY TAXI</b>				
Total Trips	7,116	6,875	4,732	5,350
Cost per Trip	\$ 14.50	\$ 16.42	\$ 21.99	\$ 18.91





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# 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 FY2022 were 73,569 with 912,707 revenue miles. Passengers per revenue hour was 17.65, a 139% increase in passenger trips. Total passengers for the year were 1,298,670, a 140% increase from FY2020. The average riders per day was 3,587.

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 2021-2022 season. The total ridership was 8,349 over 24 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 existing hybrid electric fleet, while placing orders for the first all-electric vehicles and associated charging equipment. 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 FY2022, we refurbished 17 bus stops.

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

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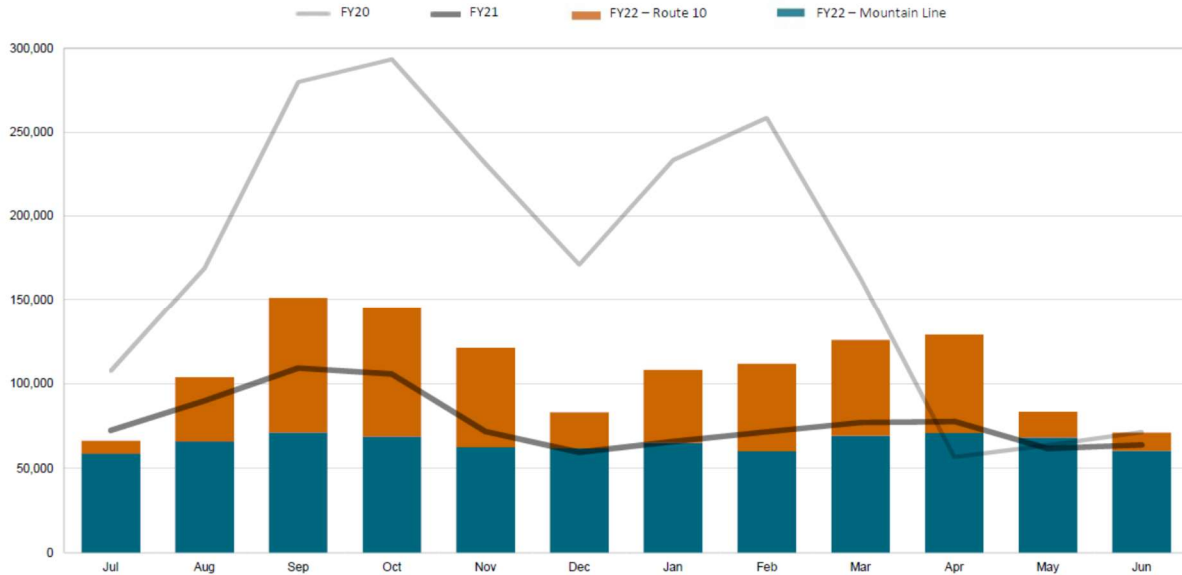
## SUMMARY OF PROGRAMS

### Monthly Ridership Report - Mountain Line Bus

Ridership Comparison by Month  
FY19 to FY22

	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
FY22	66,181	103,622	151,013	145,254	121,147	82,901	108,086	111,732	125,804	128,756	83,286	70,888
Change from FY21	-8%	15%	38%	38%	69%	40%	65%	56%	63%	66%	35%	11%
Change from FY19	-42%	-41%	-44%	-52%	-51%	-52%	-55%	-55%	-45%	-52%	-47%	-37%

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).



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# SUMMARY OF PROGRAMS

## Mountain Line Paratransit

Mountain Line Paratransit has eight paratransit vans available 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 FY2022 were 5,617 with 58,596 revenue miles and a total of 1.83 trips per revenue hour providing 10,270 trips to more than 200 clients.

Mountain Line's Paratransit Taxi Travel program provided 5,350 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 \$351,159.81 annually or an additional \$40 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.

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## SUMMARY OF PROGRAMS

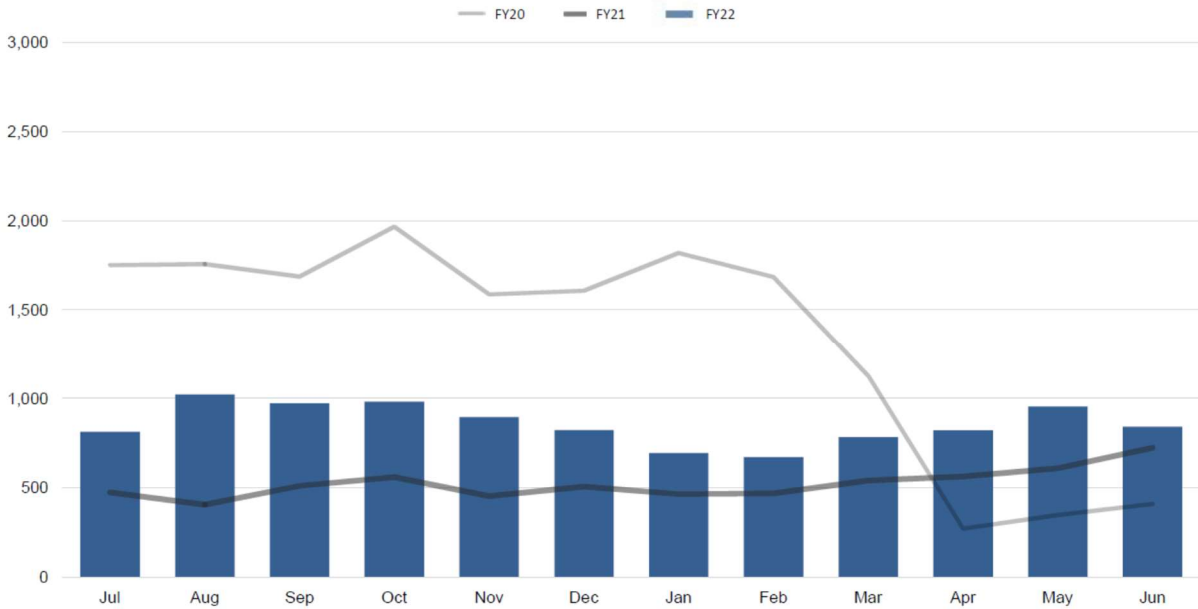


### Monthly Ridership Report - Mountain Line Paratransit

Ridership Comparison by Month  
FY19 to FY22

	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
FY22	813	1,021	971	981	894	823	695	671	784	822	954	841
Change from FY21	71%	151%	90%	75%	97%	62%	49%	43%	45%	46%	56%	16%
Change from FY19	-49%	-43%	-37%	-44%	-41%	-43%	-56%	-51%	-56%	-57%	-48%	-49%

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



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# SUMMARY OF PROGRAMS

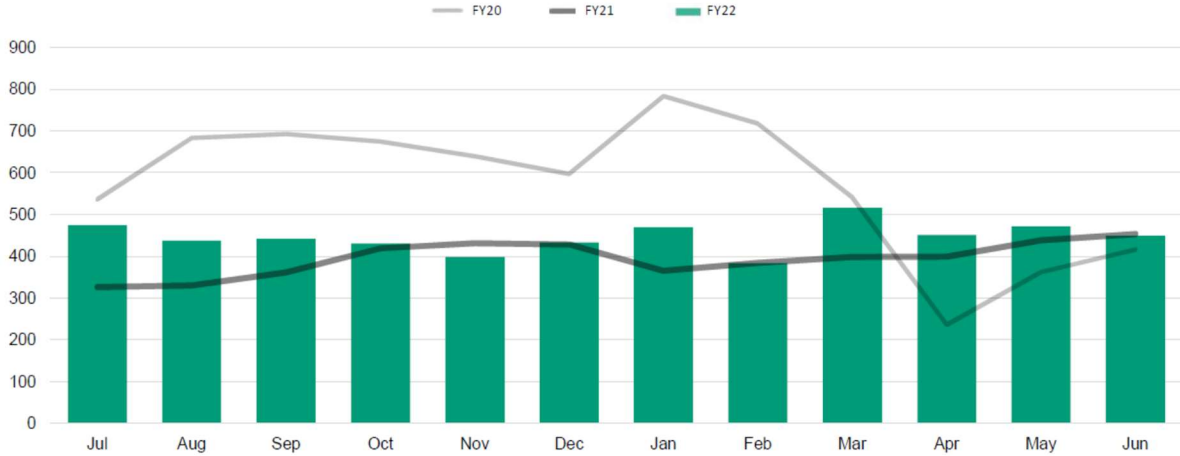


## Monthly Ridership Report - Mountain Line Taxi Program

Total City of Flagstaff and Coconino County Trip Comparison by Month  
FY19 to FY22

	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
FY22	540	495	506	498	458	485	512	431	565	495	516	489
Change From FY21	48%	28%	23%	4%	-5%	-3%	23%	0%	28%	7%	2%	-3%
Change from FY19	-1%	-20%	-16%	-27%	-33%	-18%	-29%	-39%	-26%	-35%	-28%	-28%

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



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# 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.

<b>Performance Measures by Program</b>				
	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
<b>VANPOOL</b>				
Total Trips	9,442	8,922	8,646	9,976
Operating and Admin Cost	\$ 39,961	\$ 34,426	\$ 56,168	\$ 45,236
Cost per Passenger	\$ 4.23	\$ 3.86	\$ 6.50	\$ 4.53
<b>COUNTY TAXI</b>				
Total Trips	954	929	661	640
Cost per Trip	\$ 26.94	\$ 26.47	\$ 37.20	\$ 27.65





# SUMMARY OF PROGRAMS

## Mountain Line Vanpool

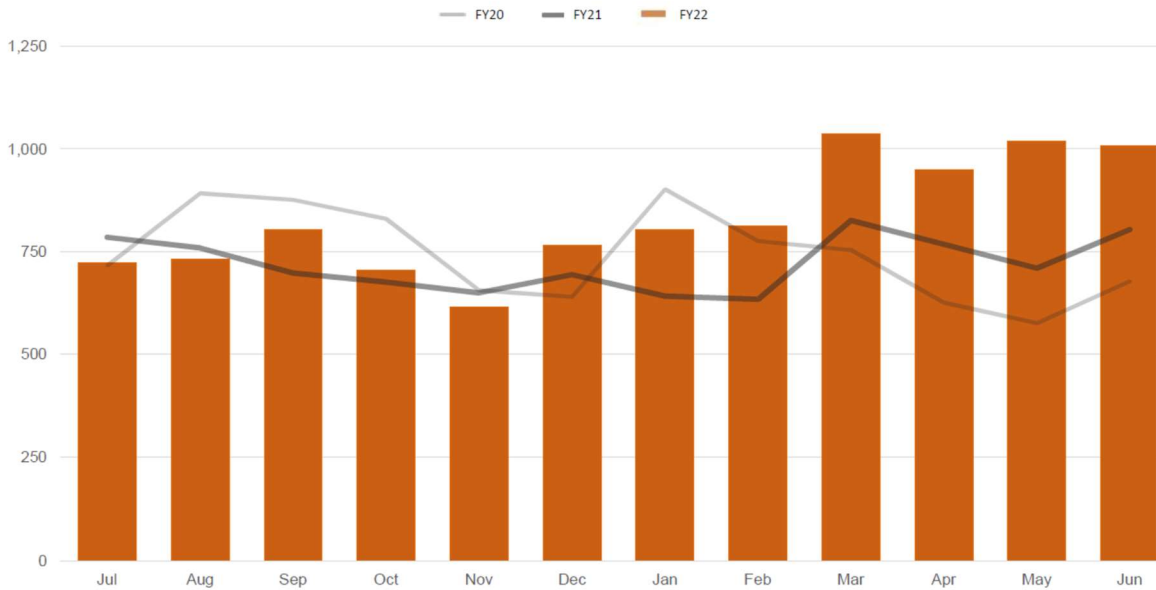
The Mountain Line Vanpool program connects travelers with common origin or destinations and reduces single occupancy vehicle use as well as increases mobility options for those without other means of transportation. In FY2022, the Mountain Line Vanpool program had approximately 41 users in up to 6 vans in peak service and provided 9,976 trips covering 88,945 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 FY22

	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
FY22	722	732	804	706	616	766	804	812	1,038	950	1,018	1,008
Change From FY21	-8%	-4%	15%	4%	-5%	10%	25%	28%	26%	24%	43%	25%
Change from FY19	12%	-3%	18%	-12%	-31%	3%	0%	6%	16%	7%	2%	23%

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



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# SUMMARY OF PROGRAMS

## County Taxi

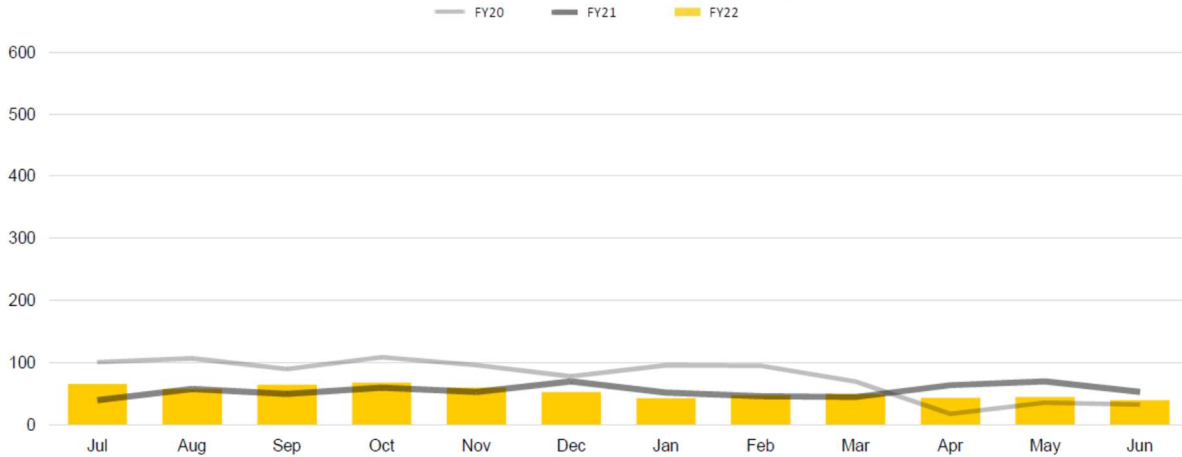
The County Taxi Travel Program serves the elderly and disabled, exceeding the ADA requirements for demand response service, with individualized taxi service via a travel card to offset cost and even pay for the entire trip depending on the distance traveled. Following is a graph demonstrating demand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

### Monthly Ridership Report - Mountain Line Taxi Program

**Total City of Flagstaff and Coconino County Trip Comparison by Month  
FY19 to FY22**

	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
FY22	540	495	506	498	458	485	512	431	565	495	516	489
Change From FY21	48%	28%	23%	4%	-5%	-3%	23%	0%	28%	7%	2%	-3%
Change from FY19	-1%	-20%	-16%	-27%	-33%	-18%	-29%	-39%	-26%	-35%	-28%	-28%

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







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# SUMMARY OF REVENUE 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.

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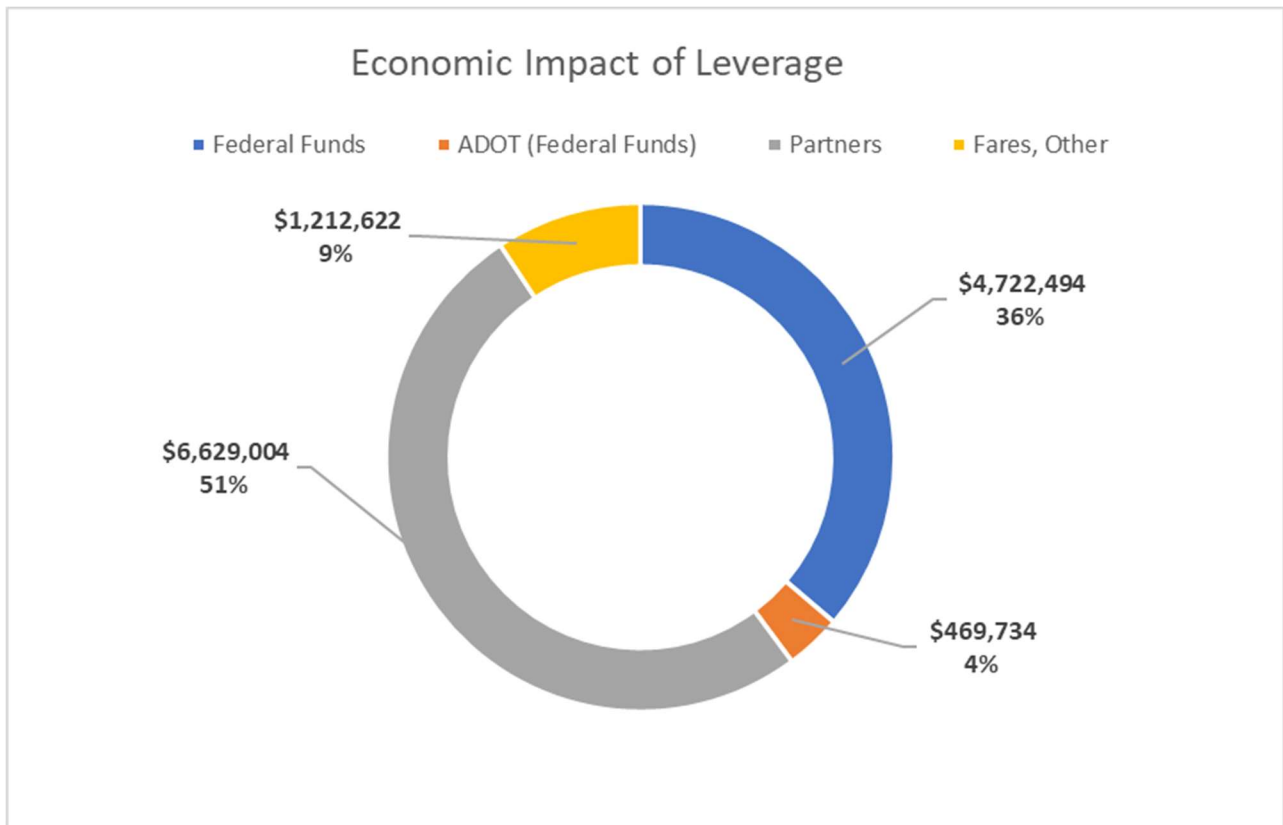


# SUMMARY OF REVENUE AND EXPENDITURES

## REVENUE

Mountain Line collects revenue for operations from partners based on approved annual budgets as indicated in the Service Agreements signed by each agency. The revenue 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 FY2022, Mountain Line received a total of \$13,033,854 from various sources.





# SUMMARY OF REVENUE AND EXPENDITURES

## REVENUE

The FY2022 breakdown of revenue is as follows:

### Federal

5307 Urbanized Area - Flagstaff	\$ 944,096
5312 Innovations	\$ 29,981
5339 Bus & Bus Facilities	\$ 529,183
ARP/CARES Funding	\$ 3,219,234
<b>Total Federal</b>	<b>\$ 4,722,494</b>

### Arizona Department of Transportation

5305e MetroPlan	\$ 140,756
5310 Mobility Management	\$ 211,451
5311 Rural Transit	\$ 42,481
ARP/CARES Funding	\$ 75,046
<b>Total ADOT</b>	<b>\$ 469,734</b>

### Partner

City of Flagstaff	\$ 5,986,292
Northern Arizona University	\$ 642,712
<b>Total Partner</b>	<b>\$ 6,629,004</b>

### System Generated

Fares	\$ 615,665
Coconino County	\$ 9,687
Advertising	\$ 109,294
DDD Demand Response	\$ 75,702
Other (Interest, Misc)	\$ 116,013
CTAA Microtransit Pilot	\$ 286,261
<b>Total System Generated</b>	<b>\$ 1,212,622</b>

All revenue 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.





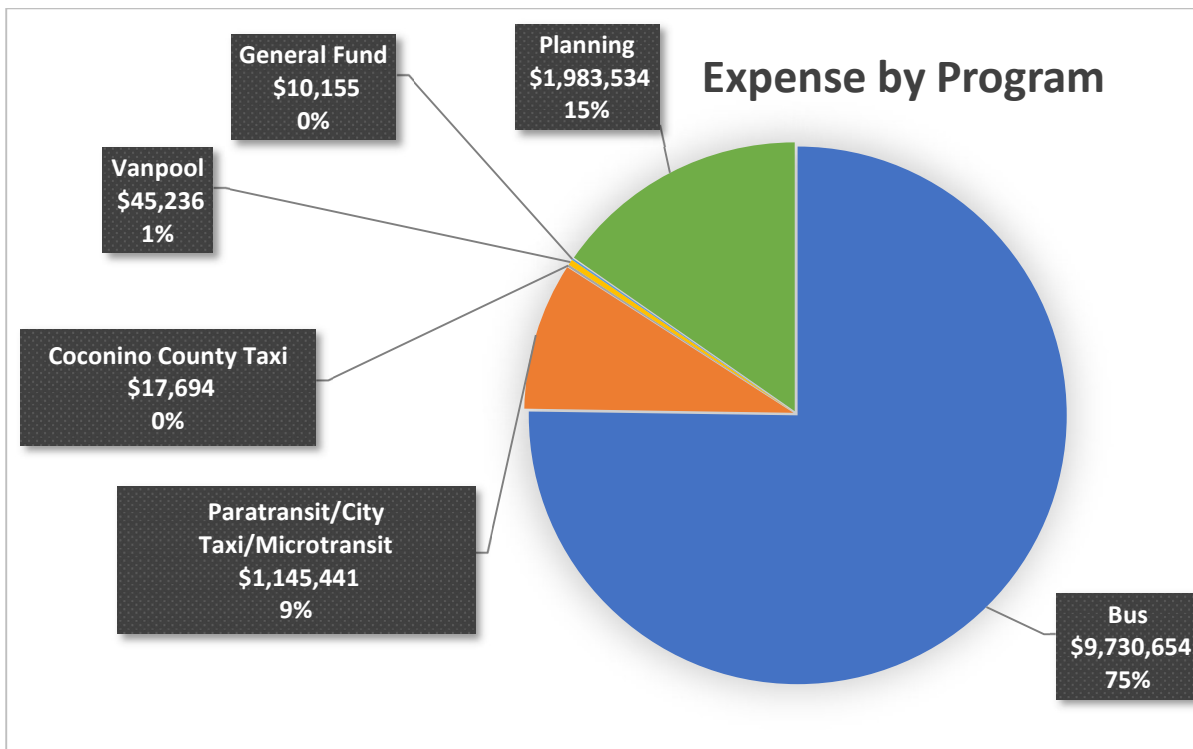
# SUMMARY OF REVENUE AND EXPENDITURES

## 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 Route 10 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 80 regular full time and 3 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 12.22% 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:



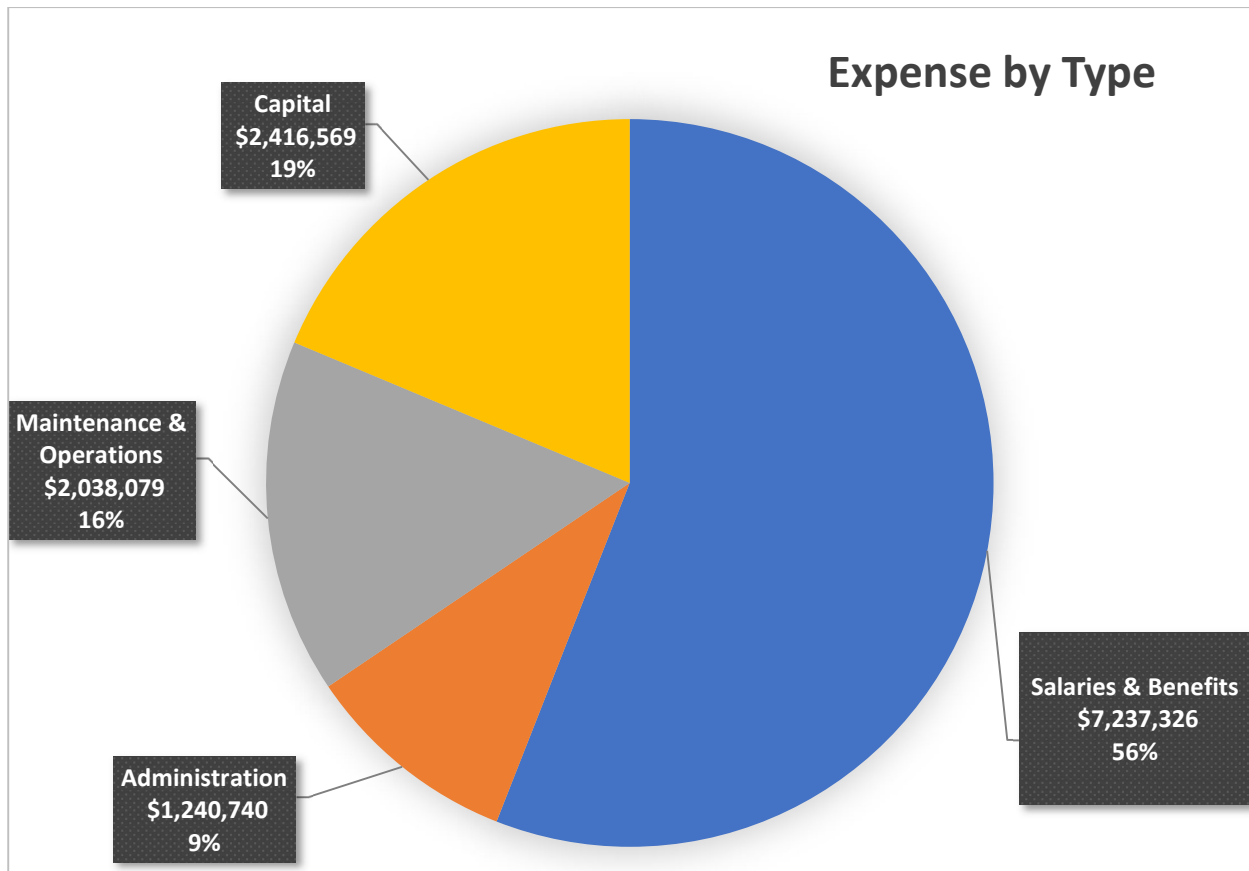


# SUMMARY OF REVENUE AND EXPENDITURES

## EXPENDITURES

Mountain Line's total expenditure was \$12,932,714 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$ 7,237,326
Administration (includes travel)	\$ 1,240,740
Maintenance and Operating	\$ 2,038,079
Capital/One-Time	\$ 2,416,569



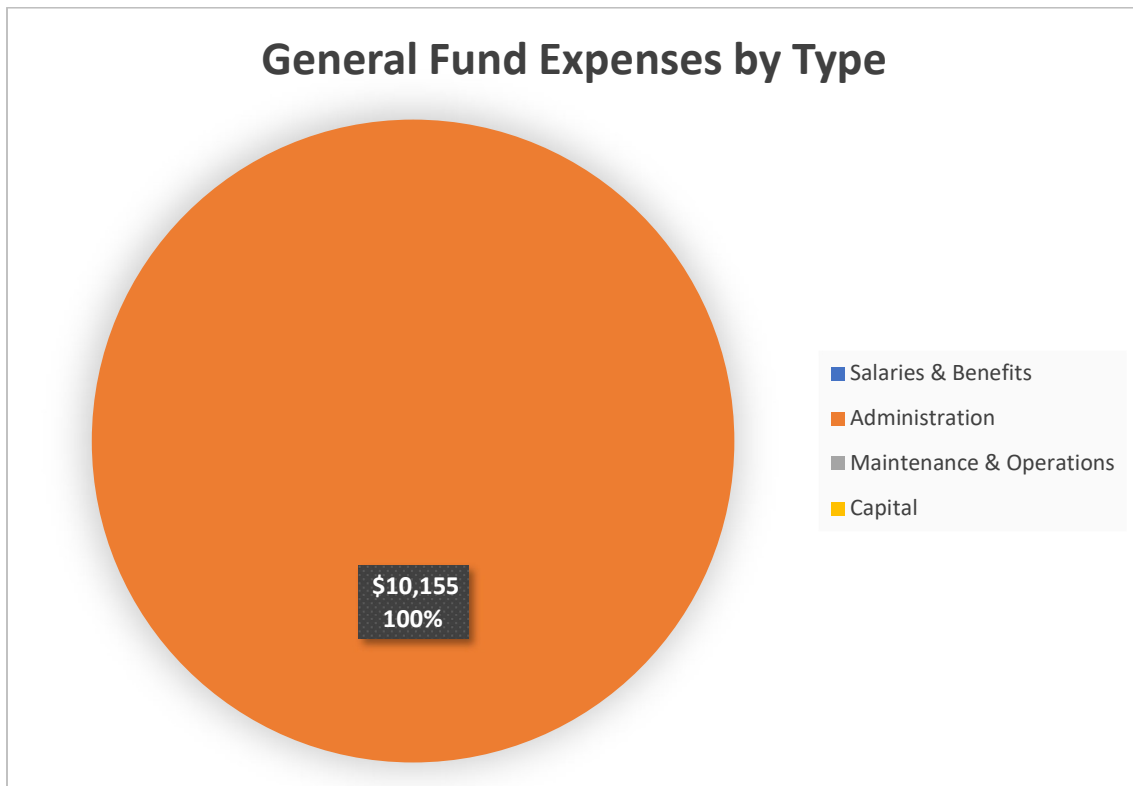


# SUMMARY OF REVENUE AND EXPENDITURES

## General Fund

Mountain Line's General Fund operating total is \$10,155 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.





# SUMMARY OF REVENUE AND EXPENDITURES

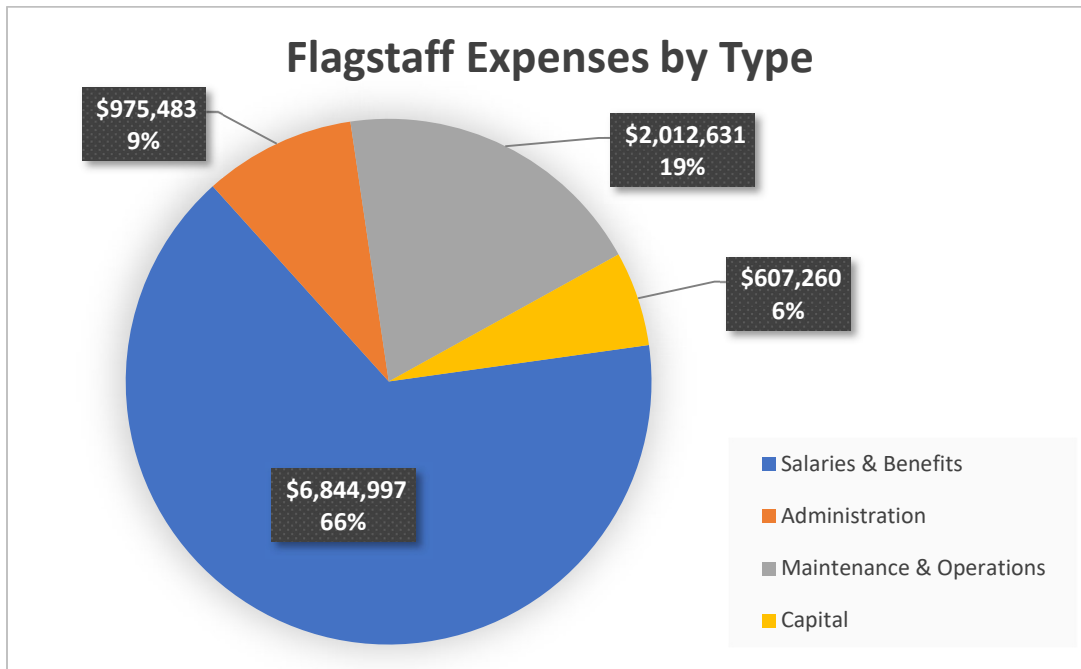
## City of Flagstaff

City of Flagstaff's operating total was \$9,833,111 and capital expenditures totaled \$607,260, for total expenditures of \$9,718,258.

\$6,844,997: 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.

\$2,988,114: 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.

\$607,260: Capital expenditures include replacement of network and computer equipment, bus bus engine overhauls, construction of passenger shelters at stops.







# SUMMARY OF REVENUE AND EXPENDITURES

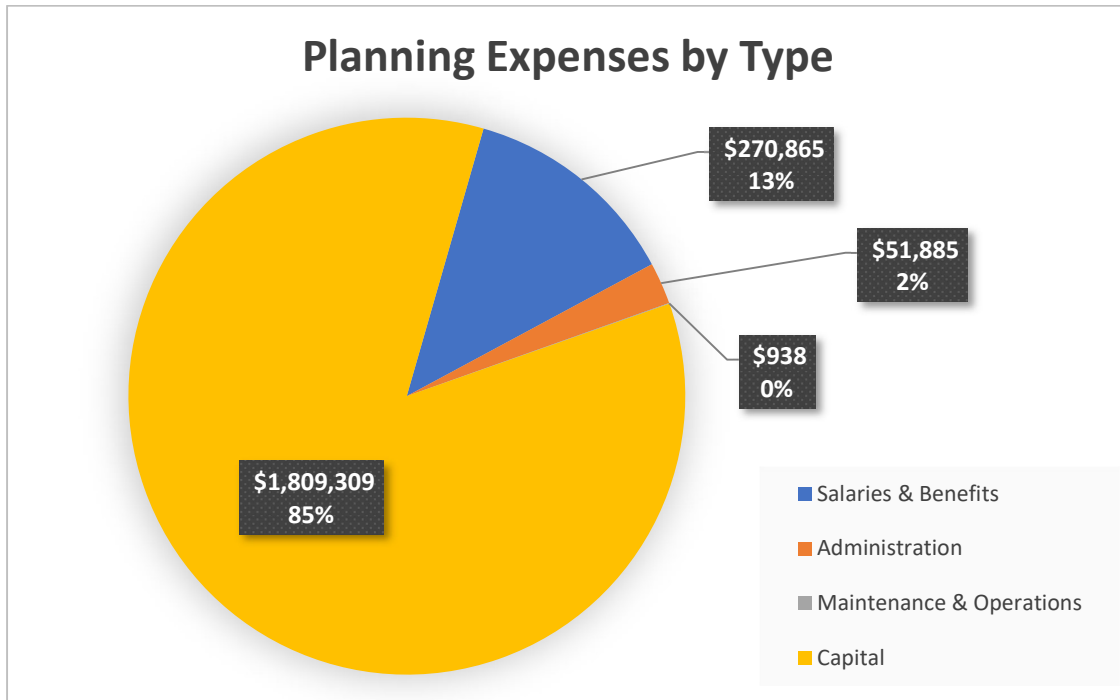
## Mountain Line Planning

Planning's operating total was \$323,688 and capital expenditures total were \$1,809,309, for total expenditures of \$2,132,997.

\$270,865: Salaries and benefits expenditures include 3 full time positions and 1 dedicated support staff as well as 1 shared support position.

\$52,823: 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.

\$1,809,309: Capital expenditures include capitalized wages for the Capital Project Manager, work for the new Downtown Connection Center, strategic planning, work on the Kaspar Headquarters Master Plan, and CDL Course planning at NAU.







# SUMMARY OF REVENUE AND EXPENDITURES

## Coconino County

Coconino County's operating total was \$62,931 and no capital expenditures were incurred.

\$19,680: 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.

\$43,251: 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.

