



Mountain Line

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

Mountain Line

Annual
Report

2023

Getting you where
you want to go....

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Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

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

TRANSIT ADVISORY COMMITTEE

Erin Stam (NAU), Tiffany Kerr (Coconino County), Carol Covington (Coconino County Citizen Representative), Greg Clifton (City of Flagstaff), Kurt Stull (Coconino Community College), Dave Wessel (MetroPlan), Gail Jackson (Citizen, Economic Development Representative), Michele James (Flagstaff Citizen Representative)

STAFF

Heather Dalmolin (CEO and General Manager), Jacki Lenner (Deputy General Manager), Jim Wagner (Operations Director), Josh Stone (Management Services Director), Samuel Short (Workforce Director), Rhonda Cashman (Executive Assistant and Clerk of the Board)

Vision: "Leading the way with sustainable transportation that connects our communities and provides value for our residents."

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August 28, 2023

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 FY2023 Annual Report. The report contains a summary of the activities, including performance data from the City of Flagstaff and Coconino County public transportation systems. The report provides an overview of revenue and expenditures along with a financial statement for FY2023.

During the fiscal year 2023, operations included planning services for multiple jurisdictions and management and oversight of the 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 FY2023 Annual Report provides a 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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FY2023 YEAR IN REVIEW

- Recruitment and Retention strategies modified to cope with the 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 11 staff suggested concerns in advance of the 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.
- Refurbished 18 bus shelters and sign stops that are better designed for longevity in Flagstaff’s climate, in addition to being less expensive and easier to maintain.
- Continued with the planning process necessary to advance the Kaspar Master Plan and Kaspar Maintenance Facility expansion.
- Groundbreaking of new Downtown Connection Center administration building.
- Groundbreaking of new CDL training course in partnership with NAU.
- Launched the first electric bus in the transition of the fleet to zero emissions.

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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.

Performance Measures by Program

	FY2020	FY2021	FY2022	FY2023
BUS				
Total Ridership	2,097,814	924,728	1,298,670	1,569,968
Operating and Admin Cost	\$ 7,635,674	\$ 7,960,315	\$ 9,129,851	\$ 9,980,298
Revenue Hours	69,720	72,738	73,569	72,794
Revenue Miles	867,220	908,273	912,707	861,668
Avg Daily Ridership	5,795	2,554	3,587	4,325
Passengers per Hour	30.09	12.71	17.65	21.57
Operational Cost per Hour	\$ 94.32	\$ 95.22	\$ 107.77	\$ 117.66
Administrative Cost per Hour	\$ 15.20	\$ 14.22	\$ 16.33	\$ 19.44
Cost per Passenger	\$ 3.64	\$ 8.61	\$ 7.03	\$ 6.36
PARATRANSIT				
Total Trips	16,011	6,289	10,270	10,388
Operating and Admin Cost	\$ 874,268	\$ 708,234	\$ 602,072	\$ 650,042
Revenue Hours	4,713	1,973	5,617	5,749
Revenue Miles	65,677	27,331	58,596	62,148
Trips per Hour	3.40	3.19	1.83	1.81
Operational Cost per Hour	\$ 157.75	\$ 295.65	\$ 93.56	\$ 93.25
Administrative Cost per Hour	\$ 27.75	\$ 63.31	\$ 13.63	\$ 13.42
Cost per Trip	\$ 54.60	\$ 112.61	\$ 58.62	\$ 62.58
CITY TAXI				
Total Trips	6,875	4,732	5,350	6,383
Cost per Trip	\$ 16.42	\$ 21.99	\$ 18.91	\$ 19.60

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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 through Friday from 5:30 am to 10:30 pm and on weekends from 7 am to 8 pm. Total revenue hours operated in FY2023 were 72,794, with 861,668 revenue miles. Passengers per revenue hour was 21.57, a 122% increase in passenger trips. Total passengers for the year were 1,569,968, a 121% increase from FY2022. The average number of riders per day was 4,325.

Mountain Line operated the Mountain Express route, providing transit service between downtown 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. The total ridership was 8,250 over 24 days of service. Mountain Express continues to be well-received by the community and is 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 receiving the first all-electric vehicle and initial 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 receptacles, and, in some locations, a bike rack. In FY2023, we refurbished 18 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

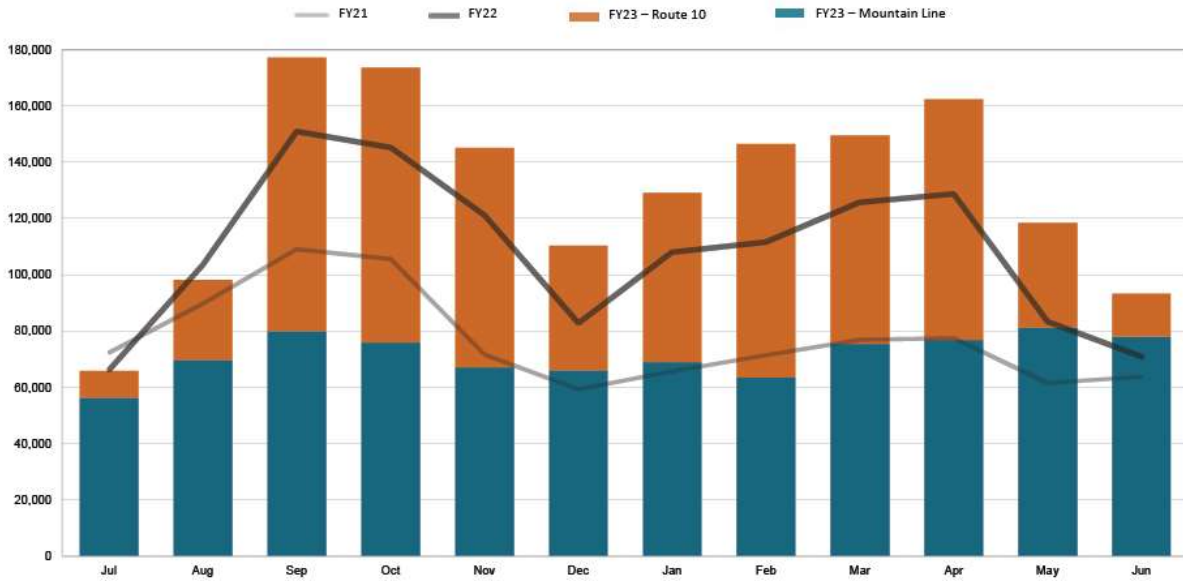
Ridership Report - Mountain Line Bus

Ridership Comparison by Month
FY19, FY21 to FY23

	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
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
FY23	65,873	98,203	177,204	173,719	145,093	110,370	129,126	146,550	149,625	162,488	118,458	93,259
Change from FY22	0%	-5%	17%	20%	20%	33%	19%	31%	19%	26%	42%	32%
Change from FY19*	-42%	-44%	-35%	-43%	-41%	-36%	-46%	-41%	-34%	-40%	-24%	-17%

*FY19 included for comparison to pre-COVID ("normal") ridership.

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 FY2023 were 5,749 with 62,148 revenue miles and a total of 1.81 trips per revenue hour, providing 10,388 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 the City of Flagstaff approximately \$399,406 annually or an additional \$42 per trip if provided in a van.

The 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

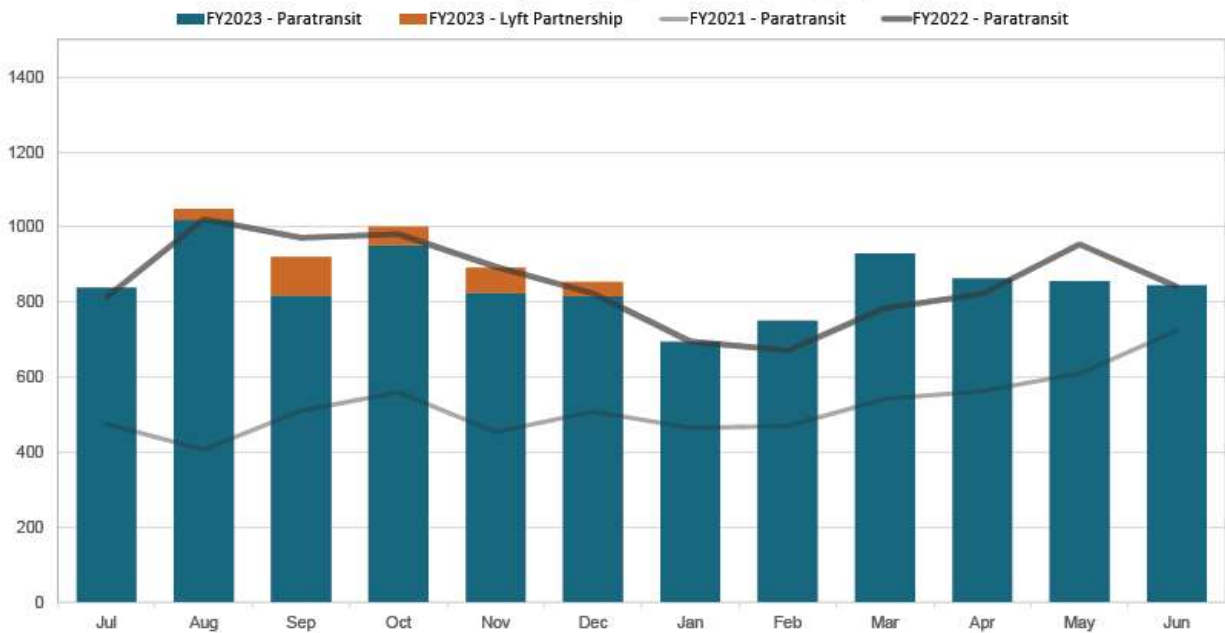
Ridership Report - Mountain Line Paratransit

Ridership Comparison by Month
FY19, FY21 to FY23

	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
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
FY23	838	1,048	818	1,001	891	854	694	750	930	863	856	845
Change from FY22	3%	3%	-18%	2%	0%	4%	0%	12%	18%	5%	-10%	0%
Change from FY19*	-48%	-41%	-47%	-43%	-41%	-41%	-58%	-45%	-47%	-56%	-53%	-48%

*FY19 included for comparison to pre-COVID ("normal") ridership.

The orange bar represents **Lyft Partnership** and the blue bar represents **Paratransit service provided by Mountain Line**.
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



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SUMMARY OF PROGRAMS

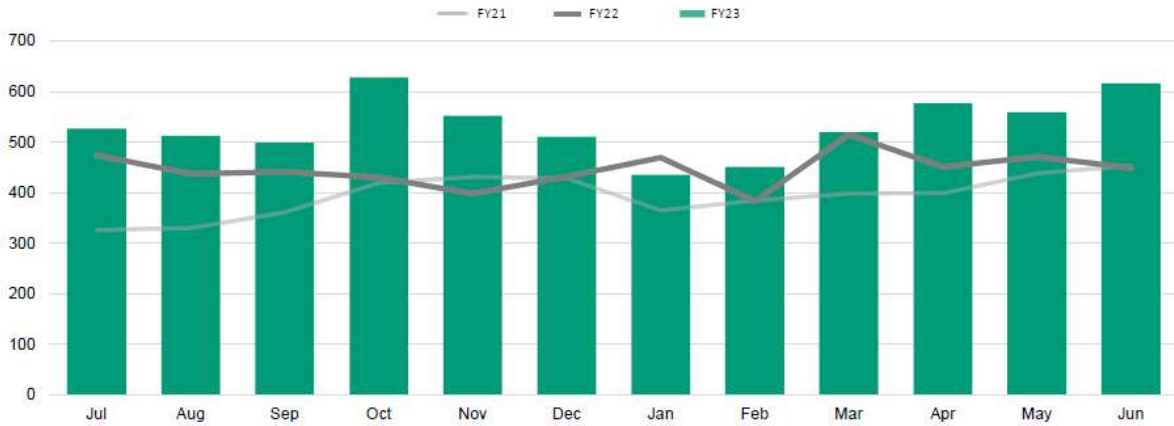
Ridership Report - Mountain Line Taxi Program

Total City of Flagstaff and Coconino County Trip Comparison by Month
FY19, FY21 to FY23

	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
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
FY23	559	538	538	668	606	551	464	483	555	617	596	662
Change From FY22	4%	9%	6%	34%	32%	14%	-9%	12%	-2%	25%	16%	35%
Change from FY19*	3%	-14%	-11%	-3%	-11%	-6%	-35%	-31%	-28%	-19%	-16%	-3%

*FY19 included for comparison to pre-COVID ("normal") ridership.

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 the last several years.

Performance Measures by Program

	FY2020	FY2021	FY2022	FY2023
VANPOOL				
Total Trips	8,922	8,646	9,976	14,972
Operating and Admin Cost \$	34,426	\$ 56,168	\$ 45,236	\$ 54,406
Cost per Passenger \$	3.86	\$ 6.50	\$ 4.53	\$ 3.63
COUNTY TAXI				
Total Trips	929	661	640	454
Cost per Trip \$	26.47	\$ 37.20	\$ 27.65	\$ 28.63





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 FY2023, the Mountain Line Vanpool program had approximately 46 users in up to 8 vans in peak service and provided 14,972 trips covering 134,965 miles. The following is a graph demonstrating demand and use of the vanpool program.



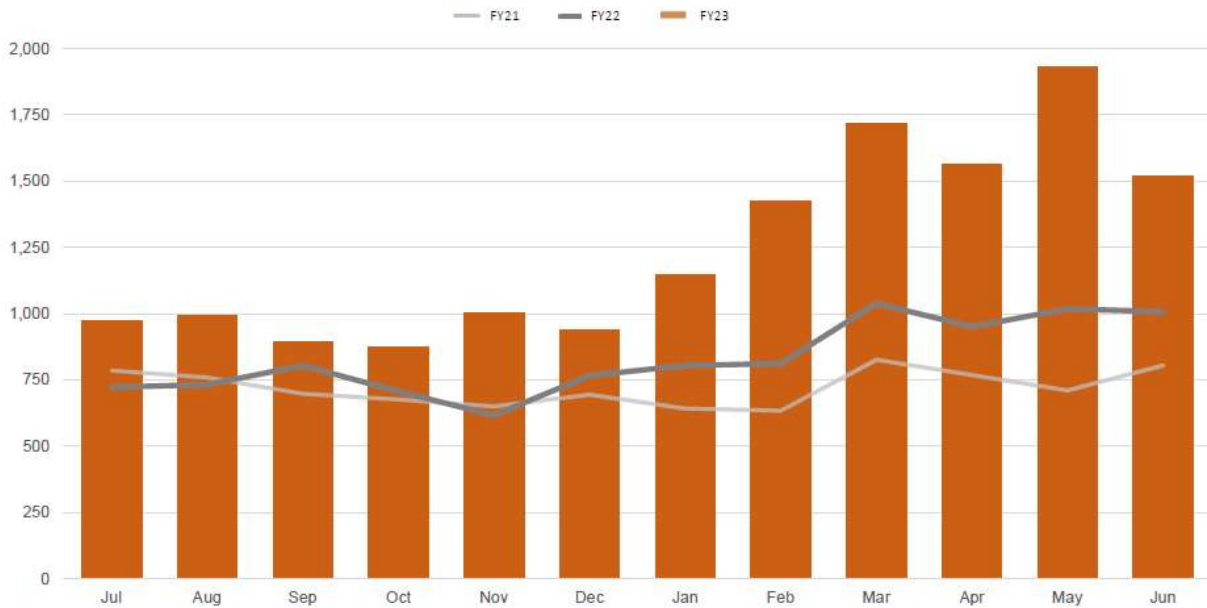
Ridership Report - Mountain Line Vanpool

Ridership Comparison by Month
FY19, FY21 to FY23

	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
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
FY23	971	990	895	872	1,002	936	1,147	1,425	1,718	1,565	1,931	1,520
Change From FY22	34%	35%	11%	24%	63%	22%	43%	75%	66%	65%	90%	51%
Change from FY19*	50%	31%	31%	8%	13%	26%	43%	86%	91%	77%	94%	85%

*FY19 included for comparison to pre-COVID ("normal") ridership.

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 costs and even pay for the entire trip depending on the distance traveled. The following is a graph demonstrating demand and use of the taxi travel program.

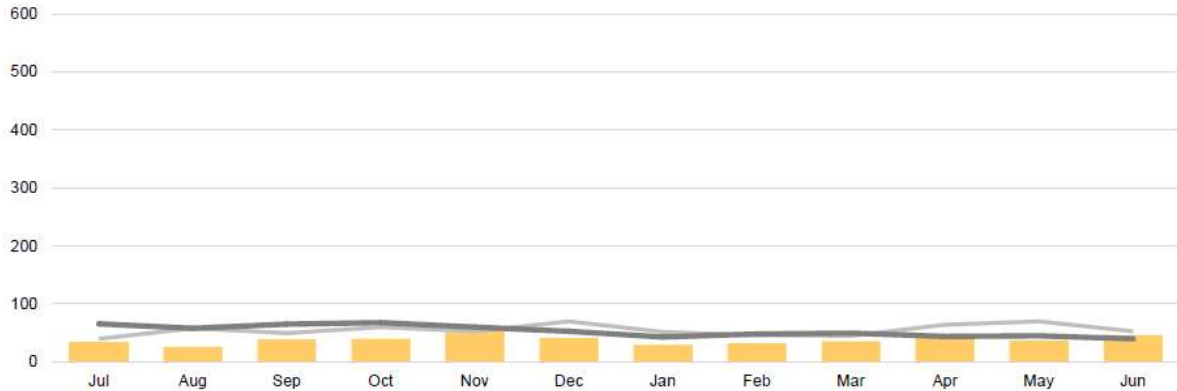
Ridership Report - Mountain Line Taxi Program

Total City of Flagstaff and Coconino County Trip Comparison by Month
FY19, FY21 to FY23

	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
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
FY23	559	538	538	668	606	551	464	483	555	617	596	662
Change From FY22	4%	9%	6%	34%	32%	14%	-9%	12%	-2%	25%	16%	35%
Change from FY19*	3%	-14%	-11%	-3%	-11%	-6%	-35%	-31%	-28%	-19%	-16%	-3%

*FY19 included for comparison to pre-COVID ("normal") ridership.

Coconino County Trips
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).
— FY21 — FY22 — FY23





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SUMMARY OF REVENUE AND EXPENDITURES

Mountain Line's revenue sources include contributions from each agency with service, the Arizona Department of Transportation, the 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 Coconino County. Expenditures related to services include salary and benefits, indirect administrative costs, operations and maintenance, travel, and capital programs.

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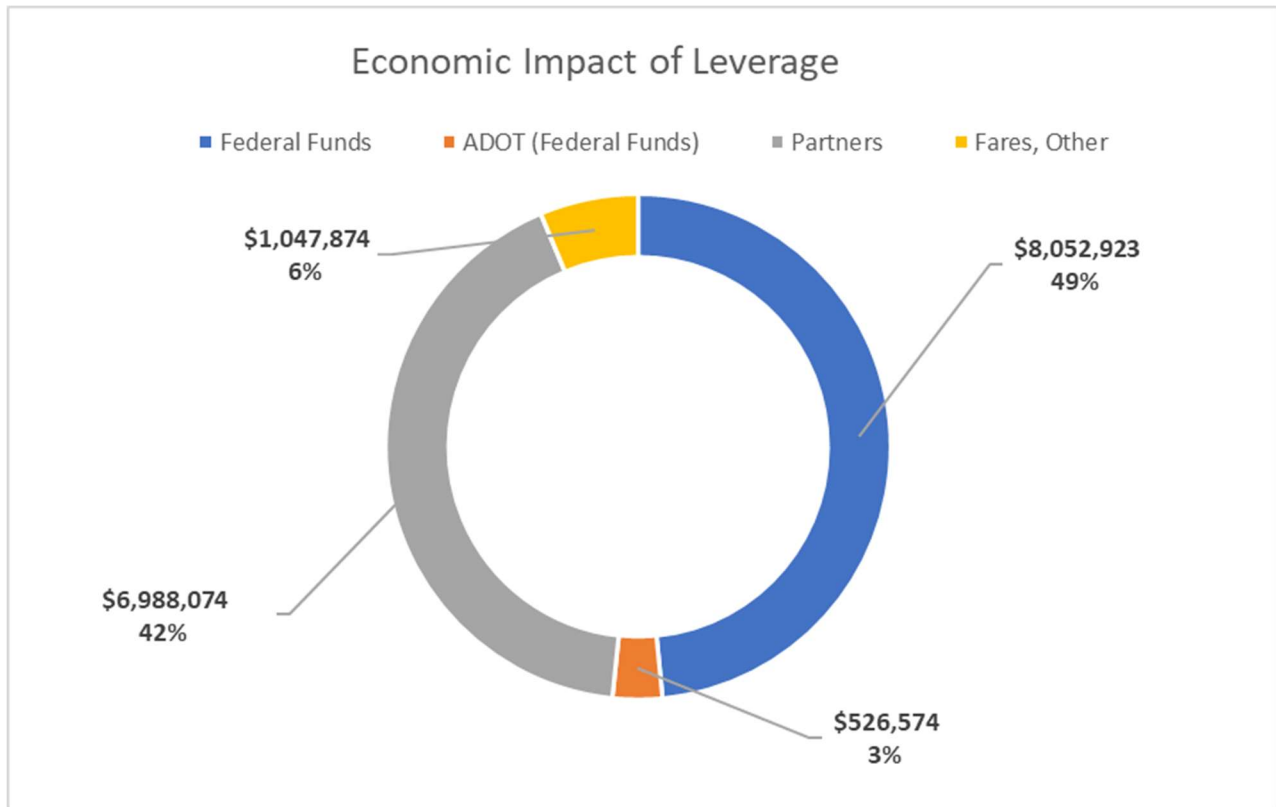


SUMMARY OF REVENUE AND EXPENDITURES

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 is generated in each community and paid to Mountain Line monthly, 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 FY2023, Mountain Line received a total of \$16,615,446 from various sources.



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SUMMARY OF REVENUE AND EXPENDITURES

REVENUE

The FY2023 breakdown of revenue is as follows:

Federal

5307 Urbanized Area - Flagstaff	\$ 7,075,717
5339 Bus & Bus Facilities	\$ 977,206
Total Federal	\$ 8,052,923

Arizona Department of Transportation

5305e MetroPlan	\$ 1,026
5310 Mobility Management	\$ 231,836
5311 Rural Transit	\$ 44,448
State Grant	\$ 249,264
Total ADOT	\$ 526,574

Partner

City of Flagstaff	\$ 6,248,619
Northern Arizona University	\$ 739,456
Total Partner	\$ 6,988,074

System Generated

Fares	\$ 703,138
Coconino County	\$ 15,894
Advertising	\$ 133,195
DDD Demand Response	\$ 15,468
Other (Interest, Misc)	\$ 175,415
CTAA Microtransit	\$ 4,764
Total System Generated	\$ 1,047,874

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.





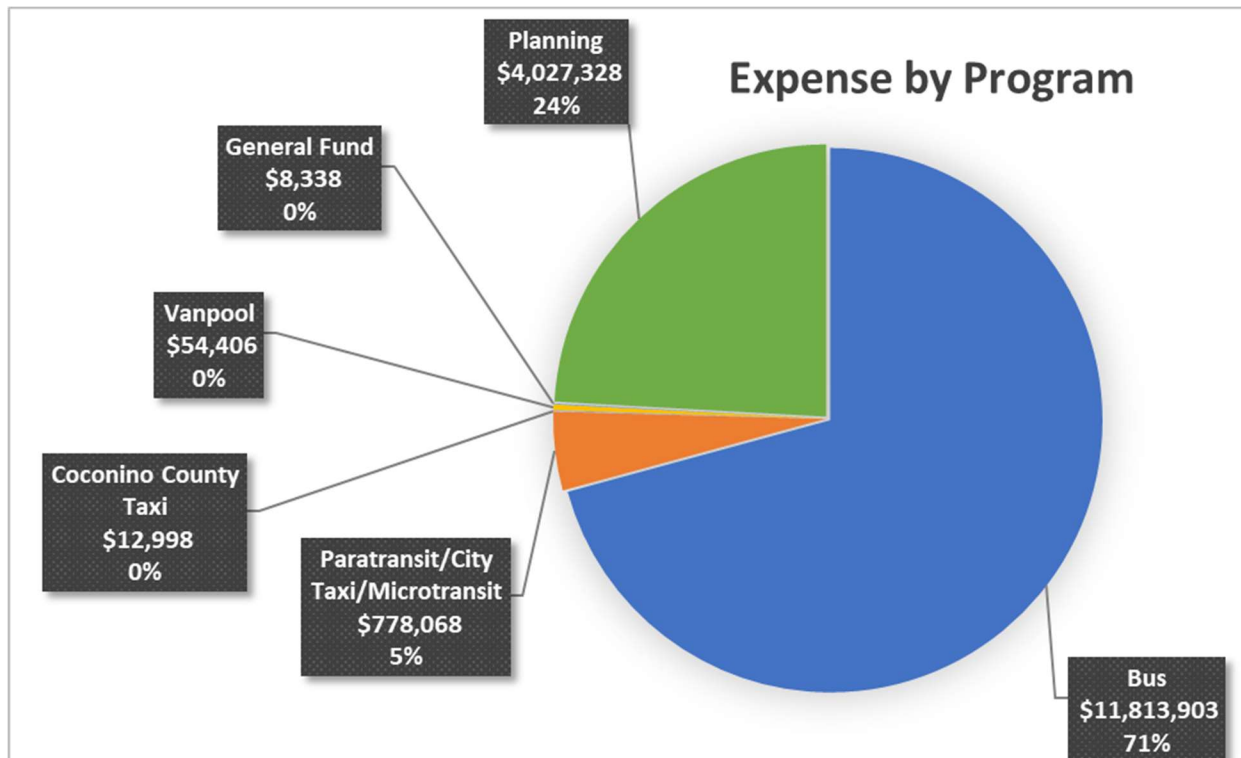
SUMMARY OF REVENUE AND EXPENDITURES

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 the operation of Route 10 and are paid in lieu of fares for students on Route 10. The revenue received from private partnerships for Mountain Express is paid in lieu of fares for passengers using this seasonal service. The actual expenses are 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 12.17% 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:



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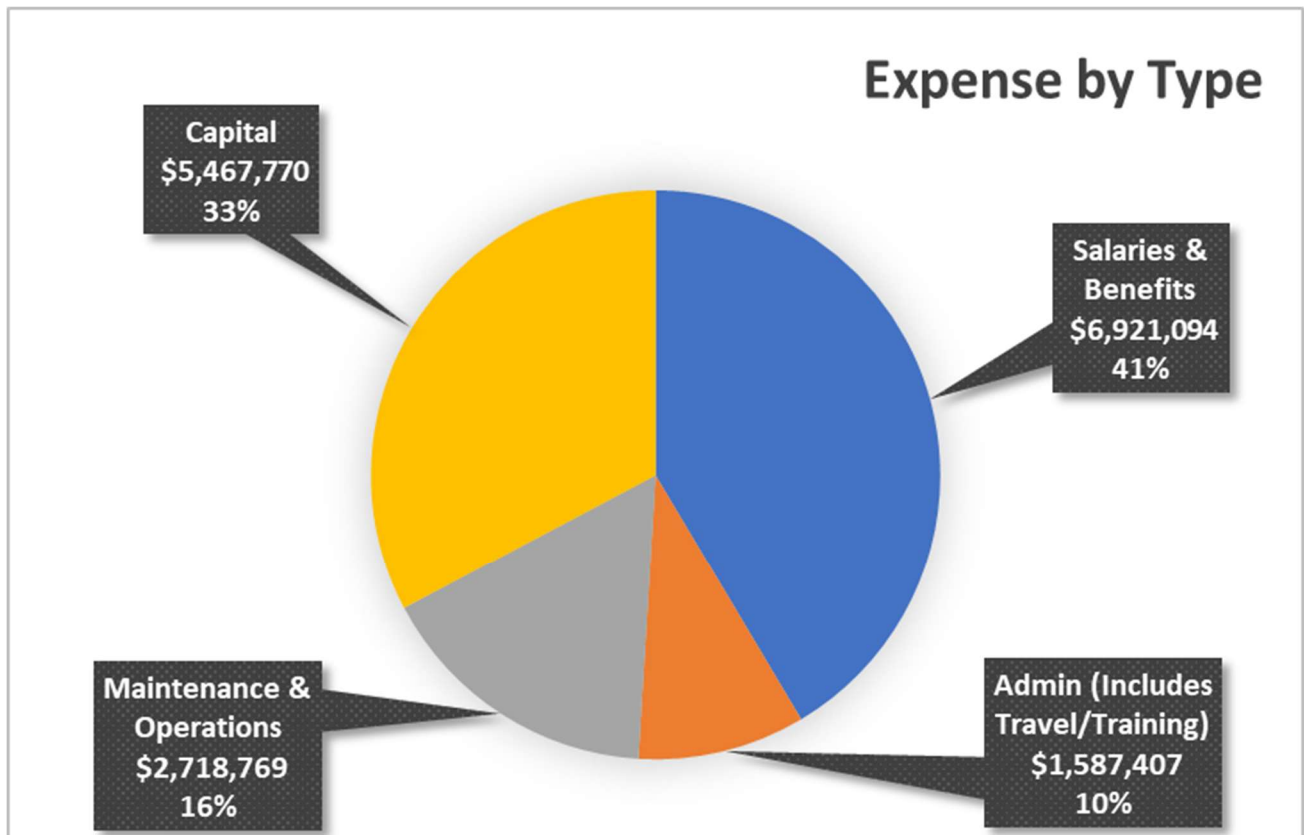


SUMMARY OF REVENUE AND EXPENDITURES

EXPENDITURES

Mountain Line's total expenditure was \$16,695,040 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries & Benefits	\$ 6,921,094
Admin (Includes Travel/Training)	\$ 1,587,407
Maintenance & Operations	\$ 2,718,769
Capital	\$ 5,467,770





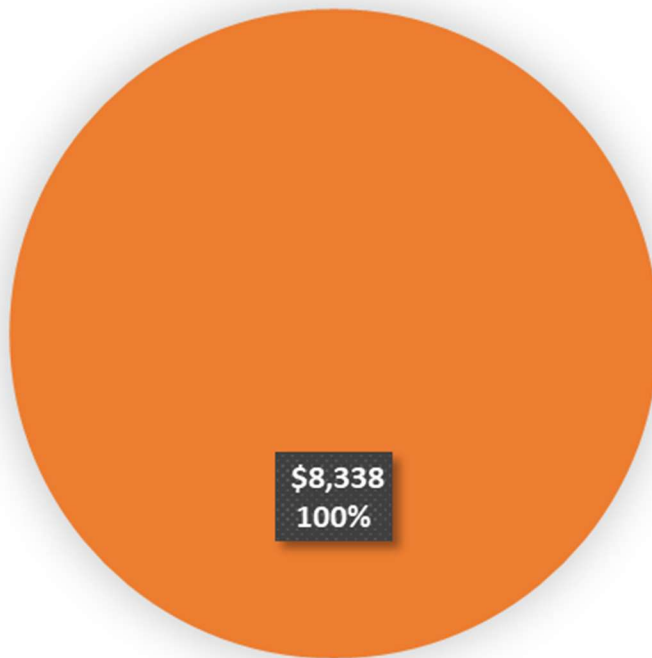
SUMMARY OF REVENUE AND EXPENDITURES

General Fund

Mountain Line's General Fund operating total is \$8,338, 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 Expenses by Type



- Salaries & Benefits
- Admin (Includes Travel/Training)
- Maintenance & Operations
- Capital





SUMMARY OF REVENUE AND EXPENDITURES

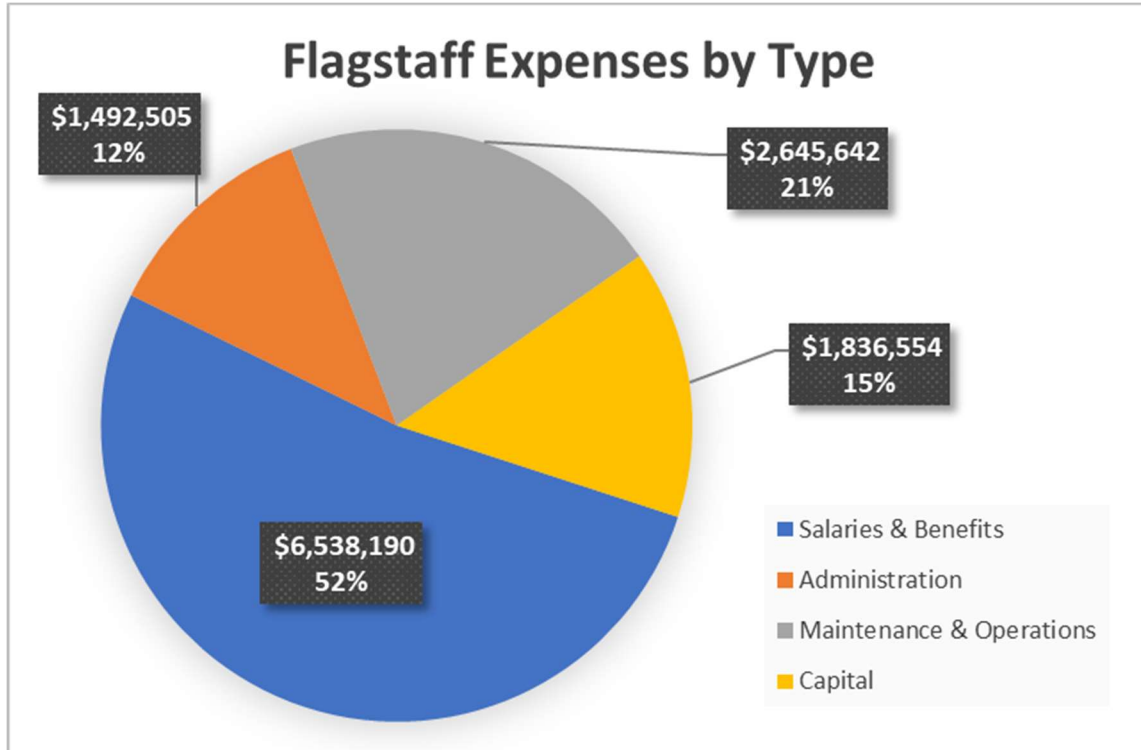
City of Flagstaff

City of Flagstaff's operating total was \$10,676,337, and capital expenditures totaled \$1,836,554, for a total expenditure of \$12,512,891.

\$6,538,190: Salaries and benefits expenditures include 53 full-time operators and 27 dedicated support staff, as well as 10 shared support positions. The City of Flagstaff also shares in the cost of 7 indirect administrative positions.

\$2,645,642: Operating expenditures contain facility and utility costs along with professional services like finance, legal, and human resources. The expenditures also cover auto insurance and general commercial insurance as well as preventative maintenance programs and repairs and service of vehicles, maintenance of bus stops, marketing and advertising of services, and printing of rider materials.

\$1,836,554: Capital expenditures include the replacement of network and computer equipment, bus purchases, bus engine overhauls, and construction of passenger shelters at stops.





SUMMARY OF REVENUE AND EXPENDITURES

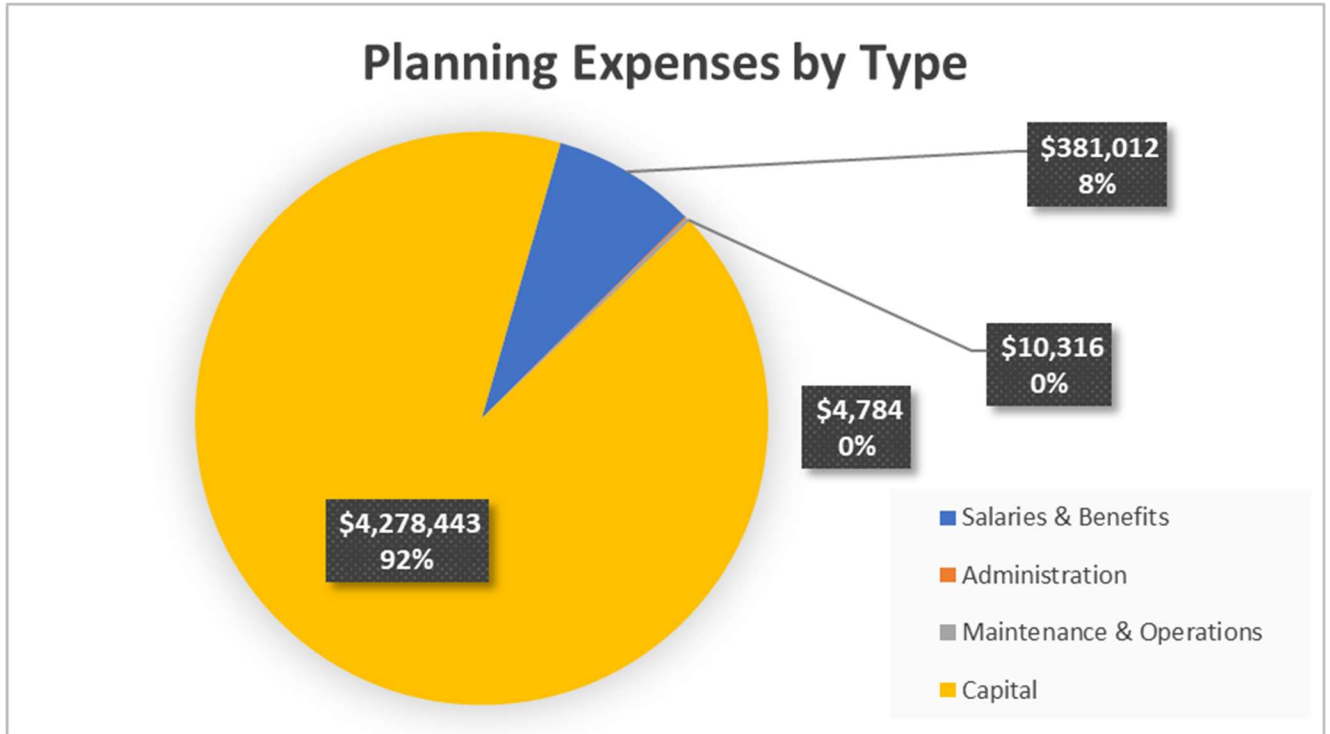
Mountain Line Planning

Planning's operating total was \$381,012, and capital expenditures total was \$4,278,443, for total expenditures of \$4,674,555.

\$381,012: Salaries and benefits expenditures include 3 full-time positions and 1 dedicated support staff as well as 1 shared support position.

\$15,100: Operating expenditures contain facility and utility 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.

\$4,278,443: 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 \$67,404, and no capital expenditures were incurred.

\$16,044: Salaries and benefits expenditures include a portion of shared support positions, program manager, dispatcher, and Eligibility Specialist. The County also shares in the cost of 7 indirect administrative positions.

\$51,360: Operating expenditures are for the taxi travel program and Vanpool contract used to provide transportation primarily outside the City of Flagstaff limits.

\$ 0: There was no capital expenditures associated with this program.

