



Mountain Line Today and Beyond



FY2023 Performance

Mountain Line Fixed Route

- Projected to increase ridership by 20% from 1.3M to 1.6M
- Projected to decrease cost per boarding by 13%
- Projected actual cost per hour of \$136.66, 3% less than budget

Mountain Line Paratransit

- Passenger per service hour increase from 1.81 to 1.93
- Cost per passenger trip decrease from \$58.62 to \$52.36
 - City Taxi use increasing by 20%
 - Taxi Cost per Trip average \$18.43



Getting you where you want to go



Budget Review

- Compensation and benefits
 - Impact of inflation, minimum wage, and market trends on wages
- Operating budget at current service levels
- Infrastructure plans and needs
 - Downtown Connection Center
 - Aging Bus Fleet & Electrification
 - Bus stop upgrades, infill, and relocations



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Compensation Recommendations

Cost: \$215,000

- Pay Plan
 - 4.5% step increases for step plan employees
 - 3% increases for all open range pay grades
- Compensation Market Adjustment Study
 - Budget capacity included for some adjustments TBD
 - Preliminary results show need for mid-grade adjustments – admin, supervisor/managers



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Benefit Recommendations

Cost: \$136,000

- No changes to benefit plan options
- Offer the same benefits to full-time and part-time
- NAPEBT medical premiums increased
 - 6% for Buy Up, 5.5% for Base, 5% for High Deductible
- Cost share for employees
 - Increase Mountain Line portion of premium cost share to parity with City – 72% for base family/EE+1 plans
 - Significant decrease in cost to the employee for family/EE+1 plans



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FY2024 Operating Budget



Increased categories consistent with prior years, excluding fuel.

- Vehicle Maintenance Parts & Supplies – increase 20.8%
- Insurance – increase 31%
- Facilities Supplies and Janitorial Contract – increase 14%

Total of other program expenses will stay flat at \$2,490,000 through some savings achieved and reallocation of expenses.



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Budget Results

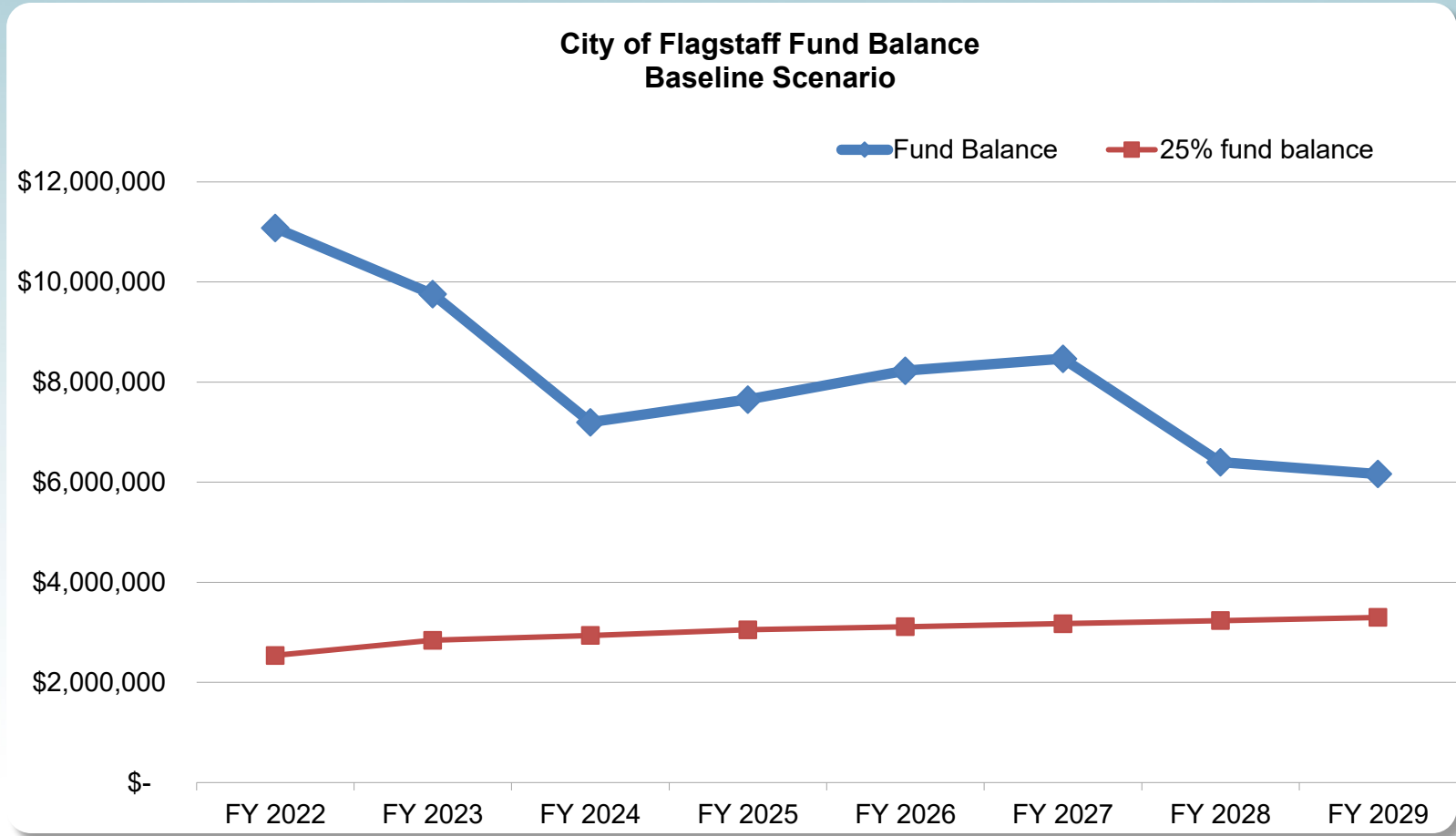
	FY2023 Budget	FY2023 Projected	FY2024 Budget
Revenues			
Grants/Other	\$ 26,852,758	\$ 12,091,227	\$ 53,940,484
Transit Tax	\$ 11,475,516	\$ 7,764,865	\$ 9,061,949
Fares/NAU	\$ 1,233,062	\$ 1,470,331	\$ 1,471,549
Expenses			
Salaries & Benefits	\$ 7,894,202	\$ 7,518,012	\$ 8,241,546
Operating	\$ 3,242,149	\$ 3,393,135	\$ 3,596,203
Total Operating	\$ 11,136,351	\$ 10,911,147	\$ 11,837,749
Capital	\$ 28,424,983	\$ 10,415,276	\$ 52,636,233
Total	\$ 39,561,334	\$ 21,326,423	\$ 64,473,982



Getting you where you want to go



5 Year Financial Outlook

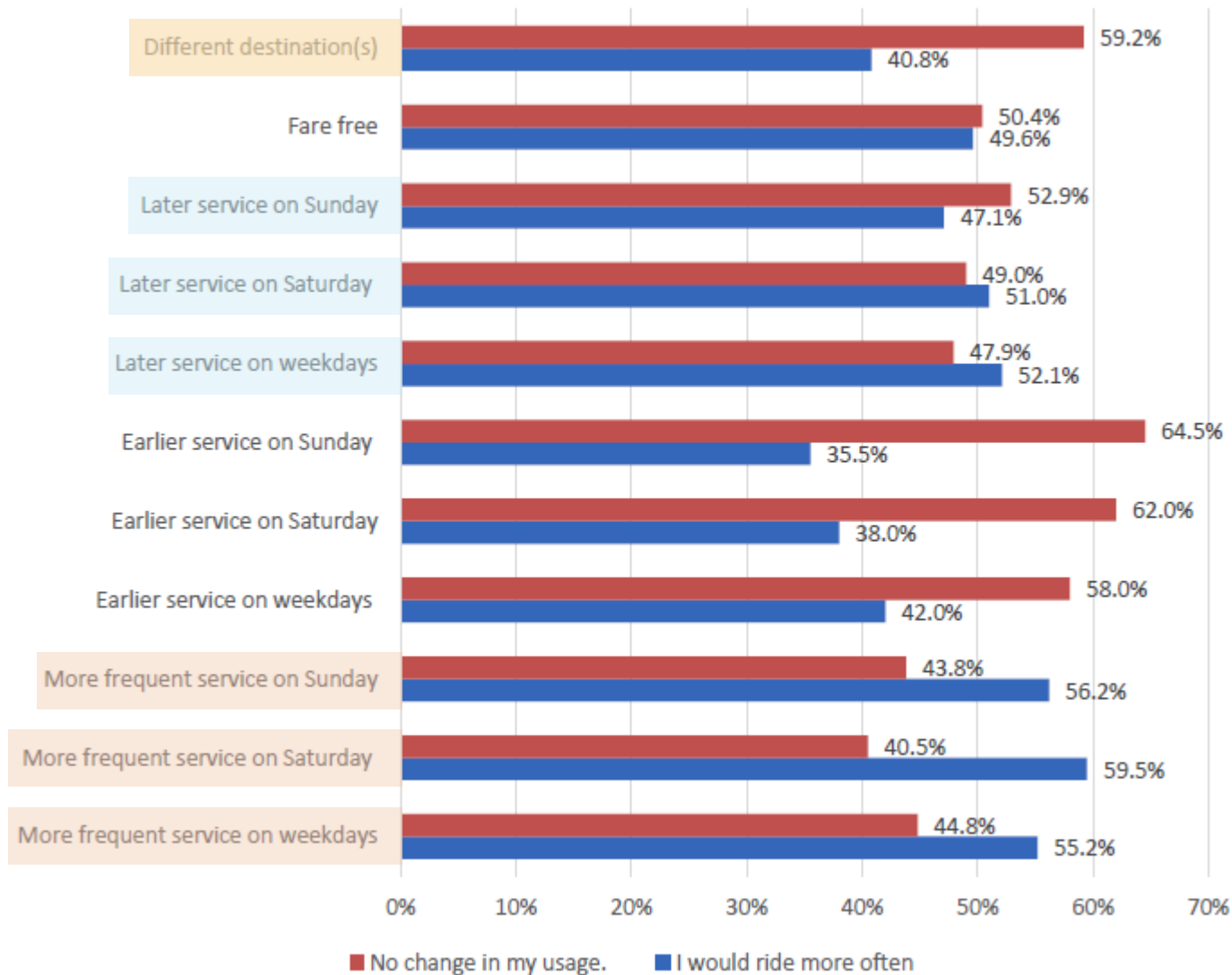


Getting you where you want to go











Transit Needs (2022)

Exhibit 2.32 Impact of service improvements on ridership



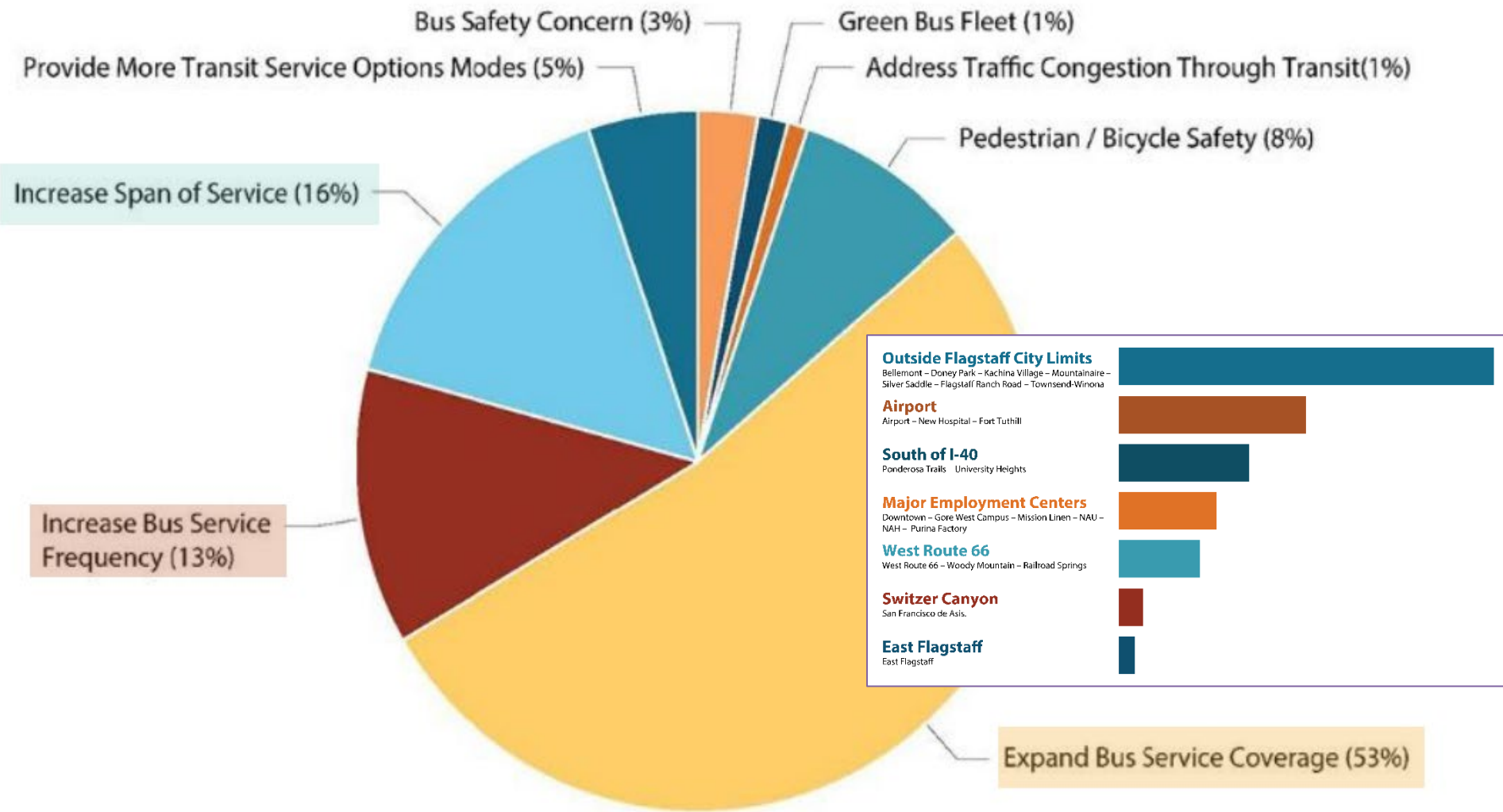
Transit Needs (2022)

If you could pick one improvement, which is most important to you?

Improvement	Rider Preference	Rider Preference	Change from Current
Later service on Monday-Thursday		~ 12am	~ 11pm
on Friday		~ 12am	~ 11pm
on Saturday		~ 12am	~ 8pm
on Sunday		~ 12am	~ 8pm
More frequent service Monday-Thursday		~ 9pm	~ 6pm
on Friday		~ 9pm	~ 6pm
on Saturday		More frequent	Most 60-minute frequency, 20/30/40-minute frequency
on Sunday			

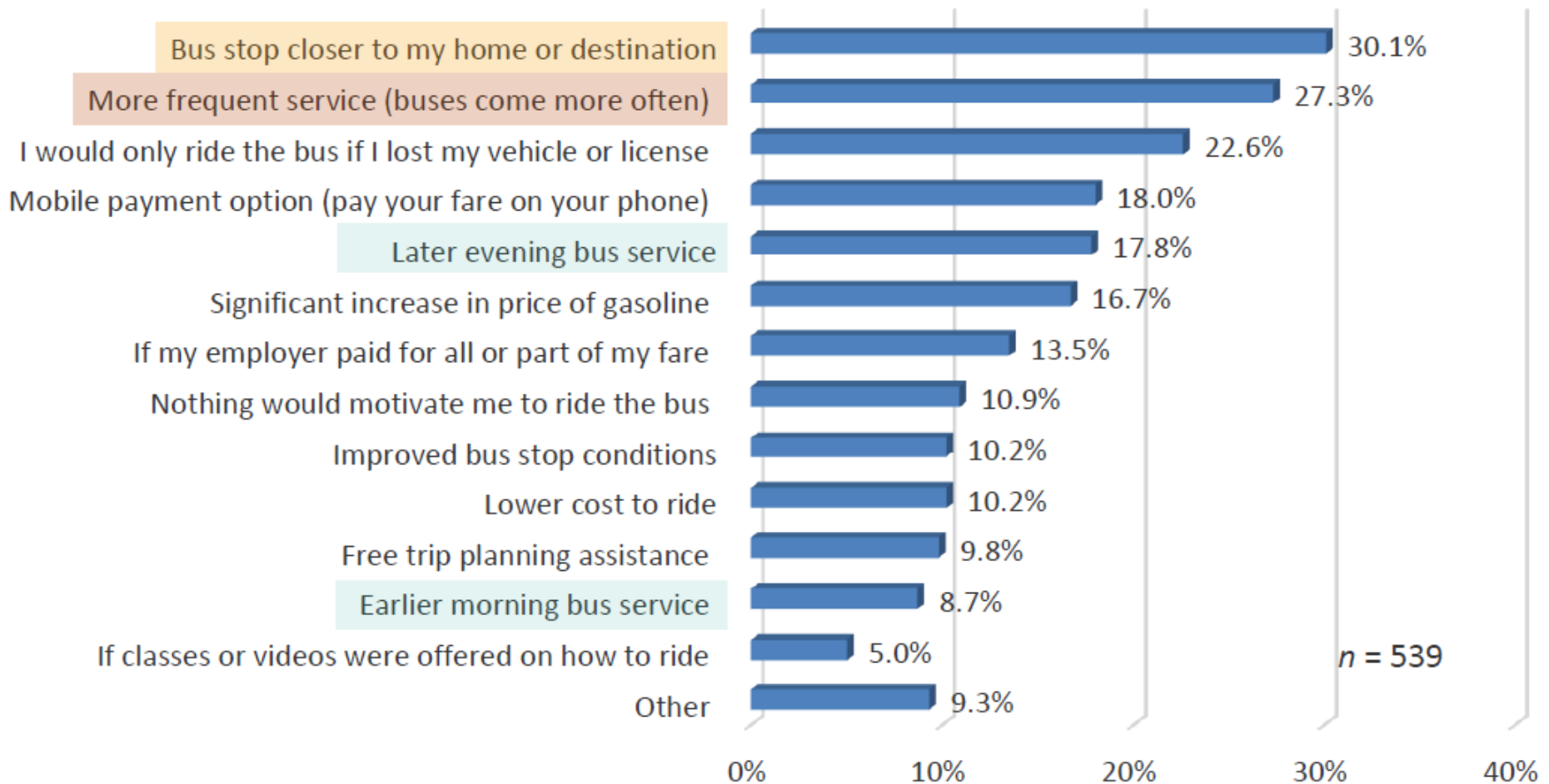
Transit Needs (2021)

Figure 7c. Flagstaff in Motion (2021) service improvements



Transit Needs (2019)

Figure 7b. Never Rider survey (2019) service improvements



FLAGSTAFF

IN MOTION

A Community Transit Plan

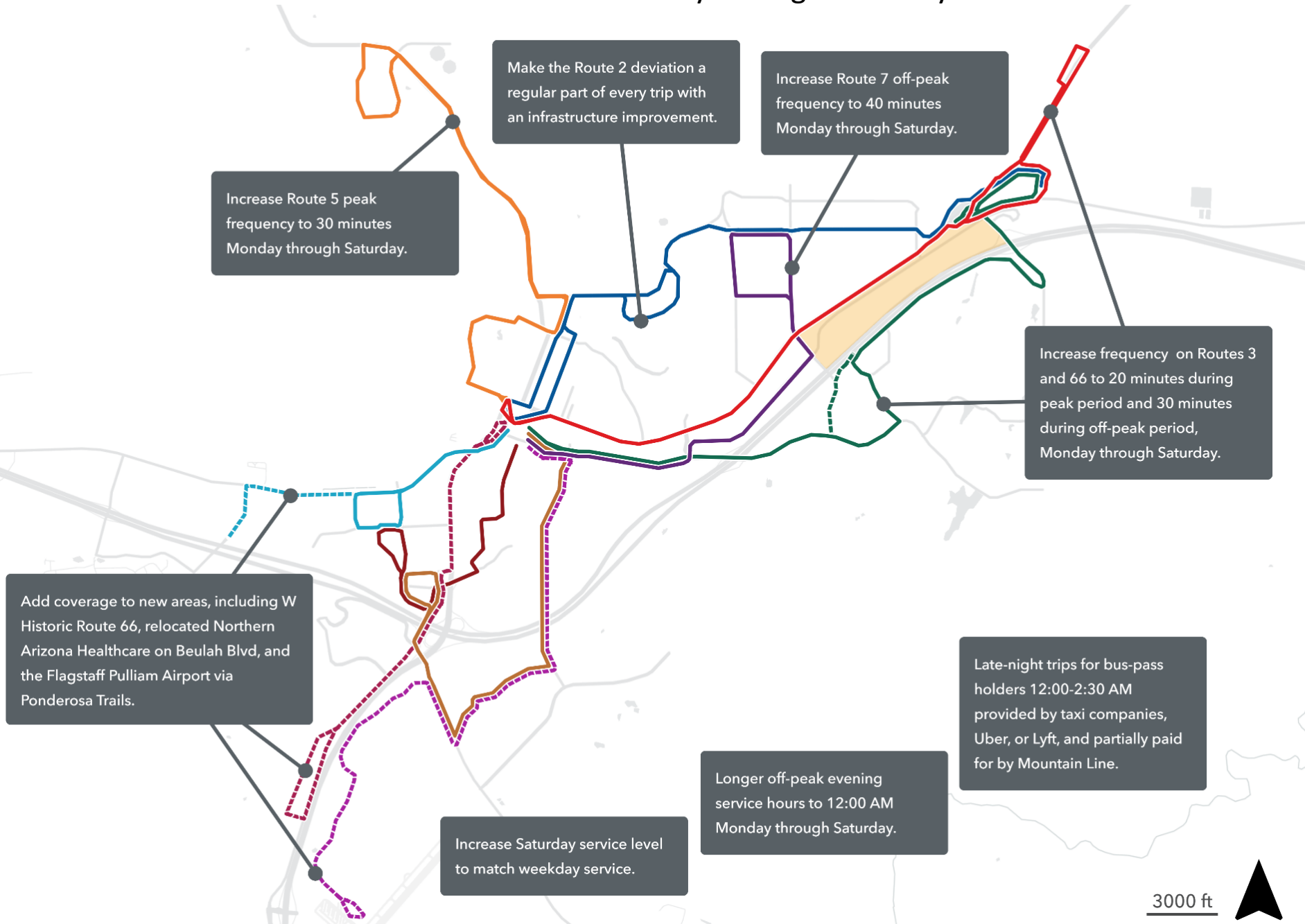


Getting you where you want to go



Transit Vision

Buses arrive more often to more places for longer periods of time Monday through Saturday.



Increase Route 5 peak frequency to 30 minutes Monday through Saturday.

Make the Route 2 deviation a regular part of every trip with an infrastructure improvement.

Increase Route 7 off-peak frequency to 40 minutes Monday through Saturday.

Increase frequency on Routes 3 and 66 to 20 minutes during peak period and 30 minutes during off-peak period, Monday through Saturday.

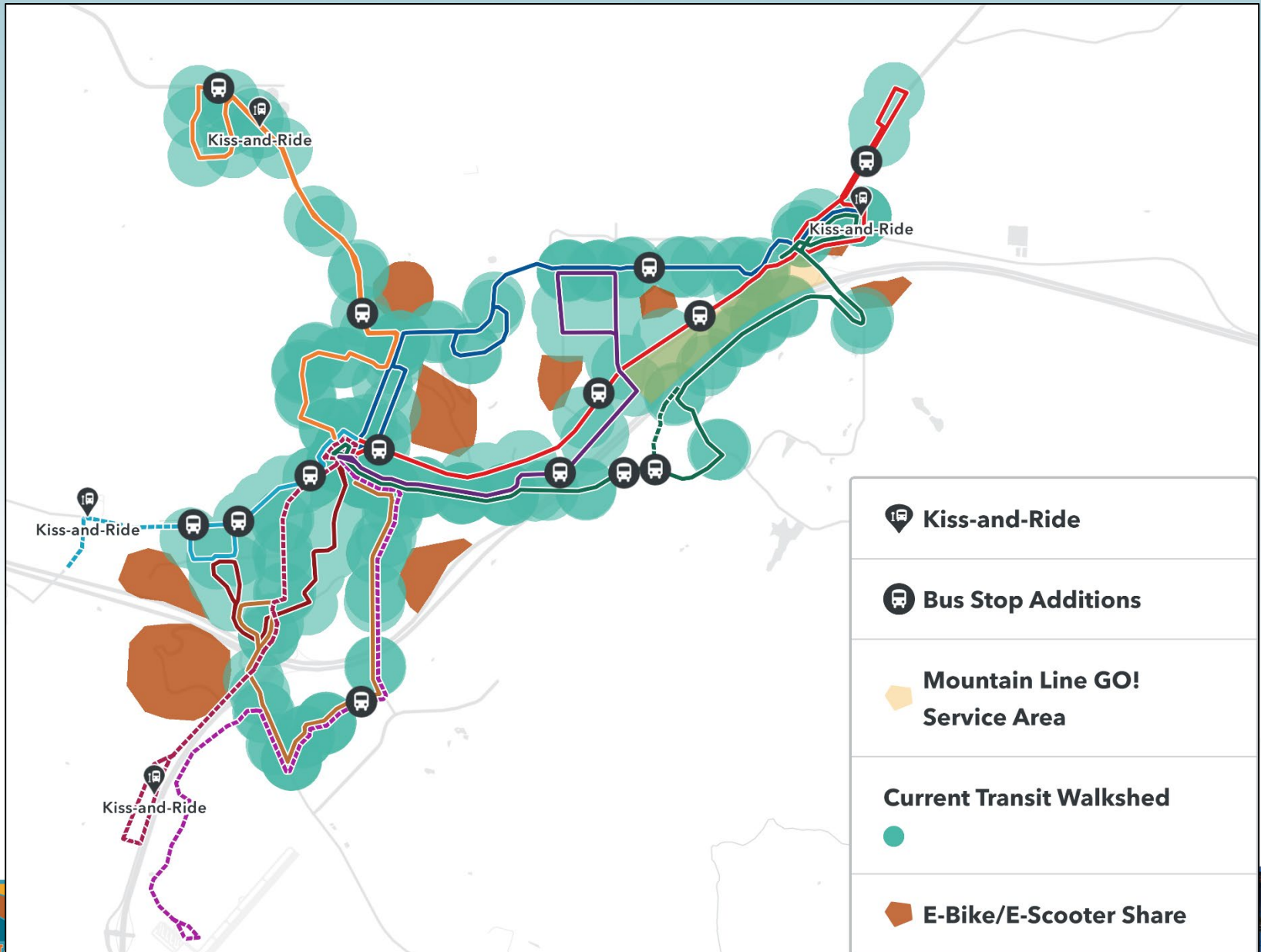
Add coverage to new areas, including W Historic Route 66, relocated Northern Arizona Healthcare on Beulah Blvd, and the Flagstaff Pulliam Airport via Ponderosa Trails.

Increase Saturday service level to match weekday service.

Longer off-peak evening service hours to 12:00 AM Monday through Saturday.

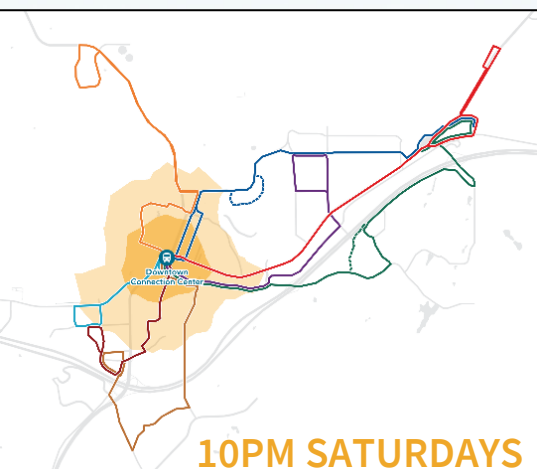
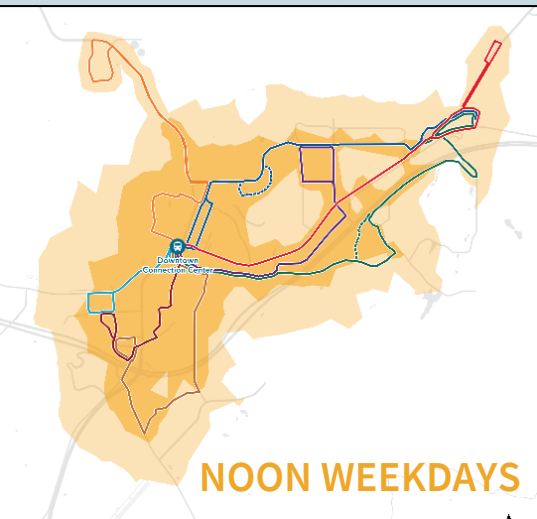
Late-night trips for bus-pass holders 12:00-2:30 AM provided by taxi companies, Uber, or Lyft, and partially paid for by Mountain Line.

Improve Access To The Bus System



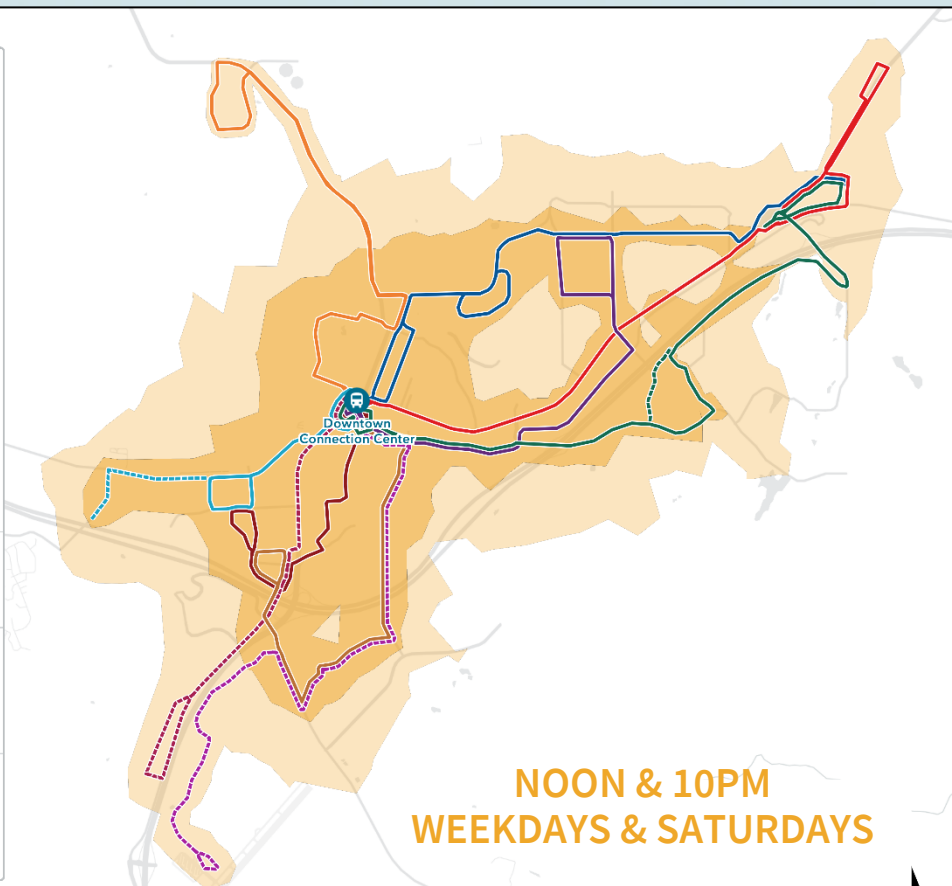
Transit Vision Access from DCC in 15 and 30 minutes

CURRENT



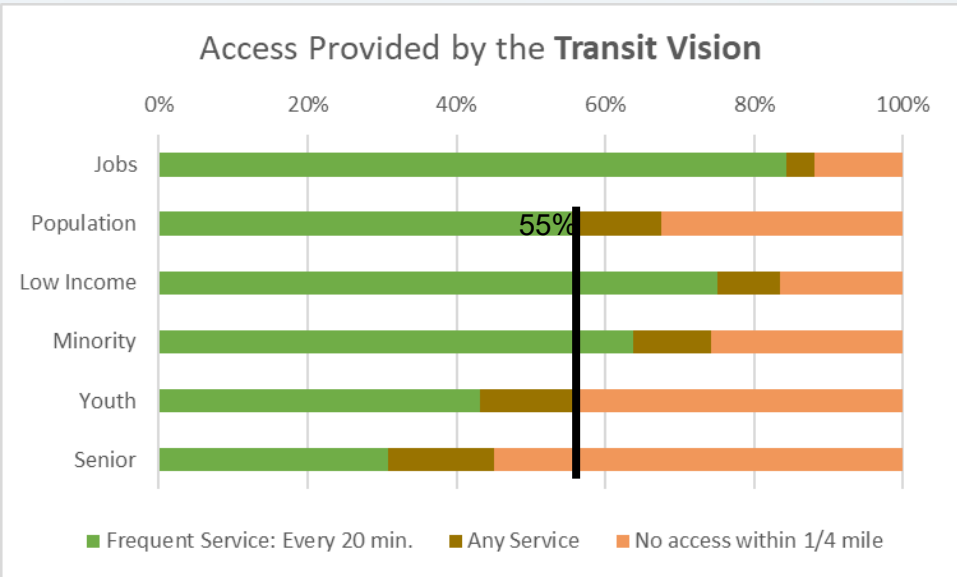
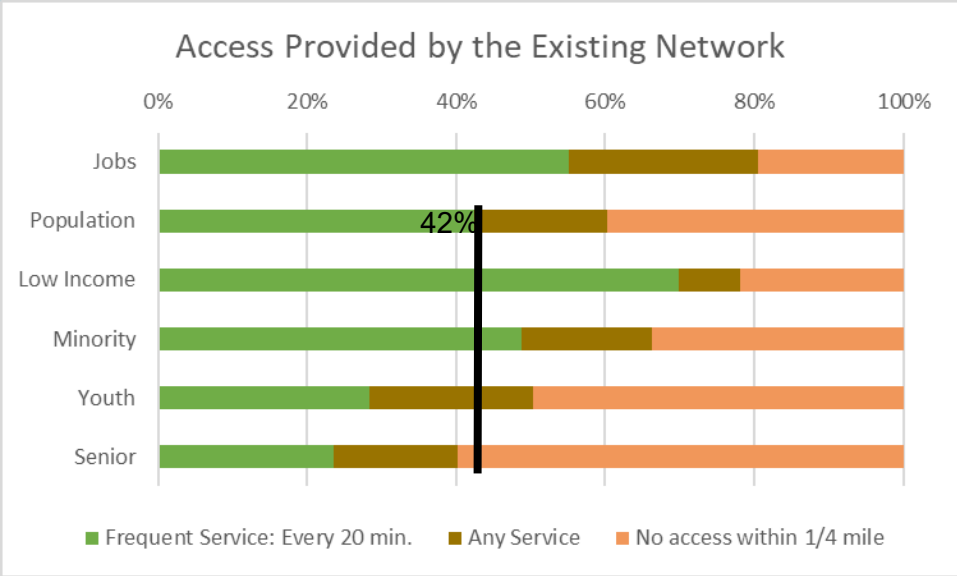
TRANSIT VISION

- New Route to the Airport via Ponderosa Trails
 - New Route to the NAH Facility
 - Route 2 w/ Gemini Rd
 - Route 3
 - - - Route 3 deviation
 - Route 4/14
 - Route 5
 - Route 7
 - Route 8
 - - - Route 8 extension
 - Route 10
 - Route 66
- Downtown Connection Center
- 15 minutes- Transit Vision**
 12:00 and 10:00 PM
 Weekdays and Saturdays
- 30 minutes- Transit Vision**
 12:00 and 10:00 PM
 Weekdays and Saturdays



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Transit Access



Getting you



Transit-Supportive Actions

- Seek new funding and partnerships to implement Flagstaff in Motion.
- Request local agency partners to
 - Include transit and first- and last-mile improvements in planning and capital projects.
 - Modify roadway codes and standards to better incorporate transit.
 - Adopt Mountain Line plans.

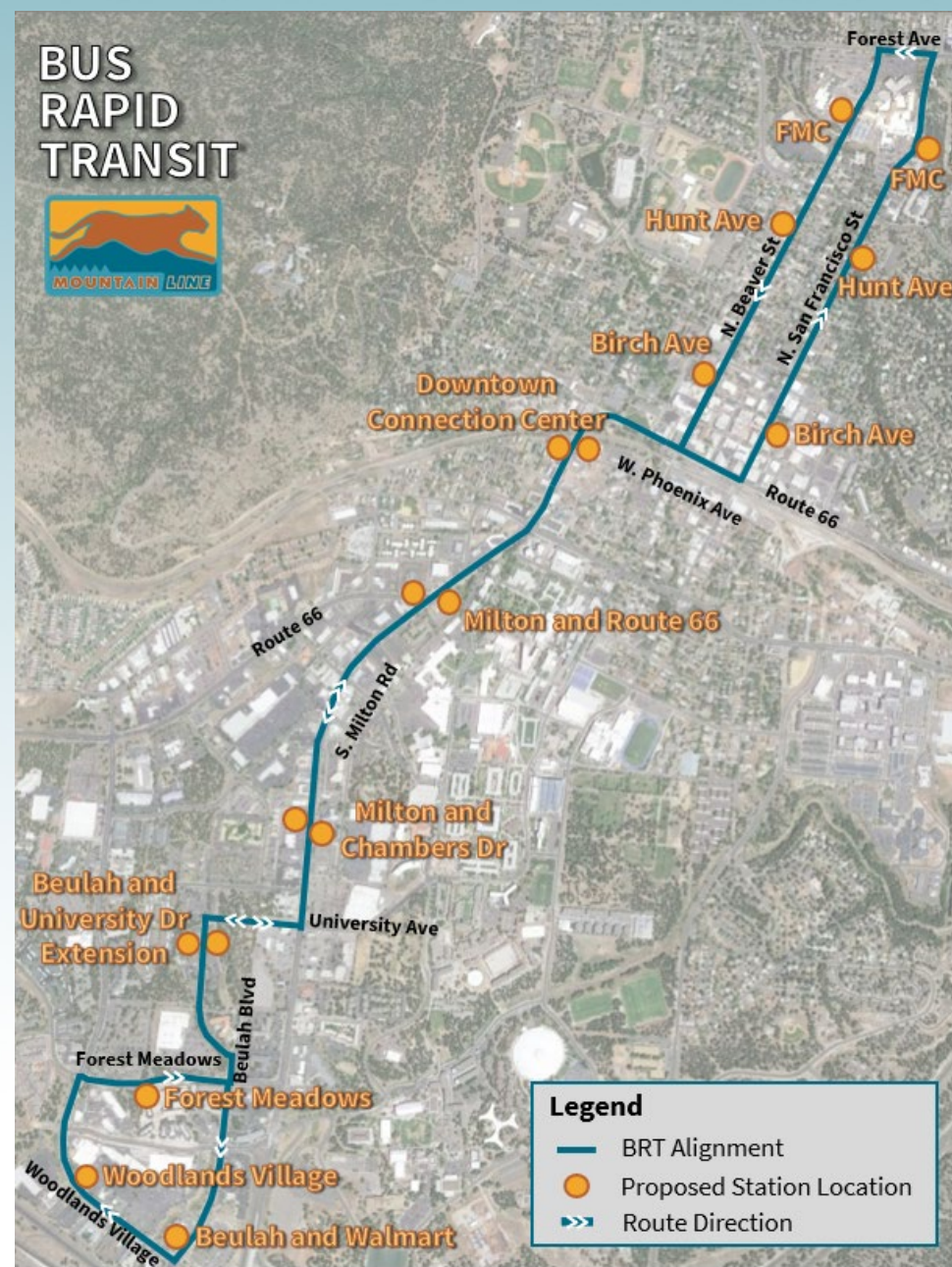


Getting you where you want to go



BRT

- North anchor is moving
- Roadway improvements require jurisdiction support



Getting you where you want to go



Next Steps

- Spring 2023: Citizen Advisory Committee formed (advisory to Mountain Line staff)
 - Made up of a diverse group representing the overall community
 - Scheduled 4-5 meetings between May and October
 - Procure service for both an education campaign consultant and a polling consultant.
 - First meeting was May 2: review of the Flagstaff in Motion plan and service changes identified
 - Next meeting June 7: review financial plan and talk about financial need, committee will also help create first set of polling questions with polling to begin in mid-June



Getting you where you want to go



Next Steps

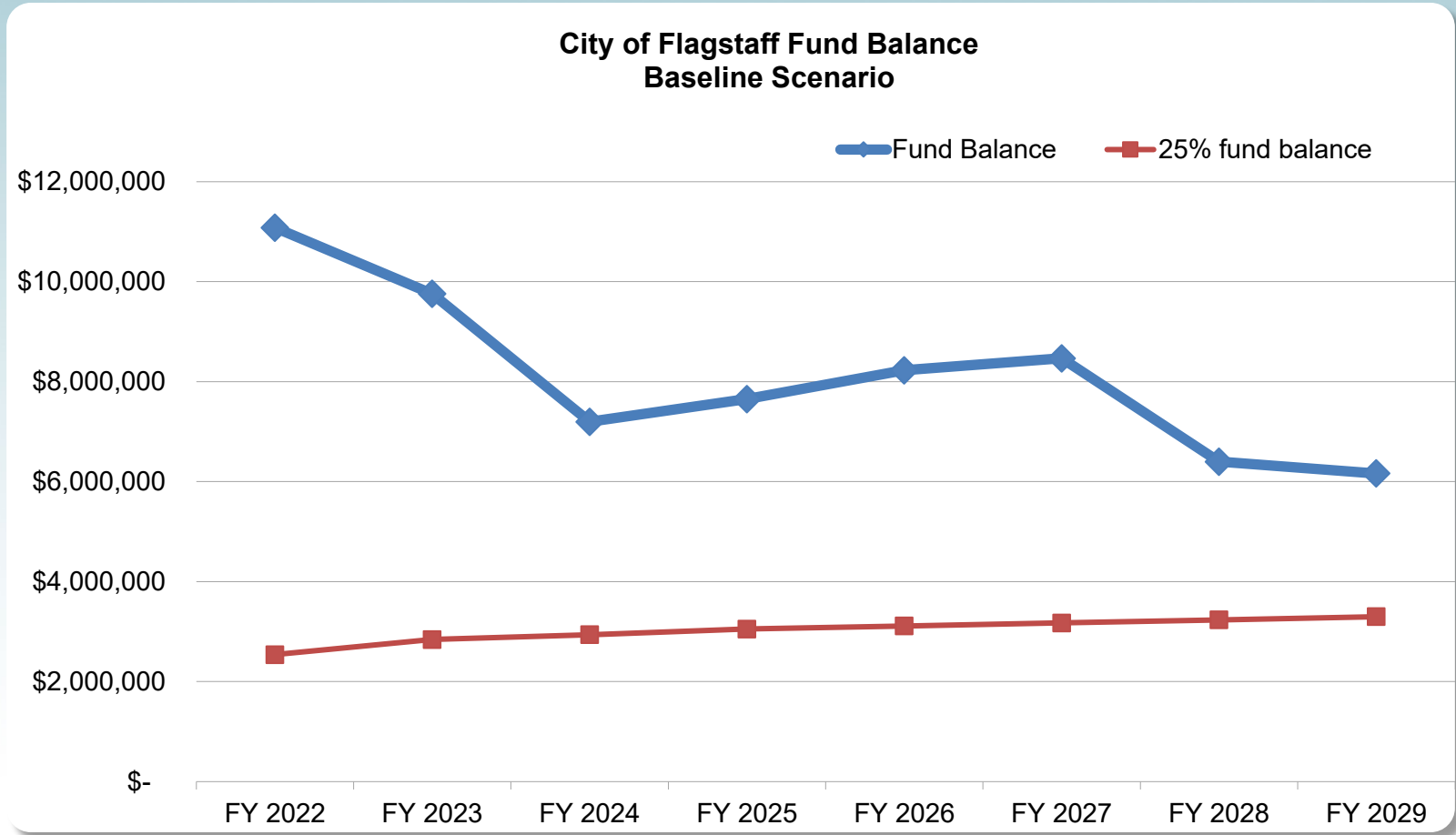
- Fall 2023: Mountain Line Board to review CAC recommendation for potential Tax question to fund new and expanded services
- Winter 2023: Mountain Line to send a recommendation to City Council for consideration, a potential transit tax question for November 2024 election
- Spring 2023: Mountain Line to begin a public education campaign on what new funding can achieve
- November 2024: ask the voters if they are willing to increase and or extend transit taxes



Getting you where you want to go



5 Year Financial Outlook



Getting you where you want to go

