About NCRTD: The North Central Regional Transit District provides fare-free and premium fare public transit service to an area that encompasses over 10,000 square miles of north central New Mexico. The District's Board is comprised of elected officials representing the counties of Taos, Los Alamos, Rio Arriba and Santa Fe; the Cities of Santa Fe and Española; the Towns of Taos and Edgewood; the Villages of Chama, Questa and Taos Ski Valley; as well as the Pueblos of Pojoaque, Ohkay Owingeh, Nambé, San Ildefonso, Santa Clara, and Tesuque. It provides service to more than 70 communities and sovereign nations.

NCRTD Vision Statement:
“To be the leading rural public transportation organization connecting communities and enhancing cultural, environmental, social and economic opportunities for the betterment of our region.”

NCRTD Mission Statement:
“To provide safe, secure and effective public transportation within North Central New Mexico in order to enhance the quality of life of our citizens by providing mobility options and economic opportunities throughout the region.”

Strategic Goals
- Well-maintained, safe and reliable transit system
- Connected and accessible transit system
- Transit system that encourages economic development and vitality
- Regional Collaboration on transit service needs and investments
- Transit System that protects and enhances the built and natural environment
- Reliable and responsive transit agency that provides great service to all customers
**DISTRICT ACCOMPLISHMENTS:**

**FINANCIAL STEWARDS OF THE PUBLIC TRUST:**

The NCRTD Finance Department received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the third consecutive year and the third consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).

**RIDERSHIP:**

<table>
<thead>
<tr>
<th>NCRTD Operated Routes (Record Year)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2018</td>
<td>289,441</td>
</tr>
<tr>
<td>FY2019</td>
<td>294,313</td>
</tr>
<tr>
<td><strong>+1.68%</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NCRTD Funded Routes*</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2018</td>
<td>217,301</td>
</tr>
<tr>
<td>FY2019</td>
<td>234,375</td>
</tr>
<tr>
<td><strong>+7.86%</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Ridership</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2018</td>
<td>506,742</td>
</tr>
<tr>
<td>FY2019</td>
<td>528,688</td>
</tr>
<tr>
<td><strong>+4.33%</strong></td>
<td></td>
</tr>
</tbody>
</table>

* NCRTD-funded routes includes regional routes funded by the NCRTD and serviced by Santa Fe Trails, and Los Alamos Atomic City Transit.

**LOCAL PARTNERSHIPS THROUGHOUT THE REGION:**

Worked with the Village of Taos Ski Valley to lay the groundwork for the summer expansion of the existing seasonal winter route between the Village and Town of Taos;

Worked with the Village of Angel Fire to secure funding and develop a vital route between Angel Fire and the Town of Taos;

Partnered with the City of Santa Fe for the use of the Santa Fe Trails bus system facility for the storage of six vehicles and provide a base for Santa Fe area transit operators and routes;

Partnered with the North Central New Mexico Veterans Transportation Network to provide safe and secure housing for their veteran transit van at the NCRTD Taos facility.

**NEW MEXICO TRANSIT ROAD-EO:**

This March, NCRTD’s Keith Dalrymple won the paratransit (smaller bus) competition, at the annual New Mexico Transit Road-eo Conference, an annual event sponsored by the New Mexico Transit Association (NMTA).

Dalrymple went on to represent the state of New Mexico at the paratransit national competition in Palm Springs, California, coming in 10th place!

**SERVICE/ROUTE EXPANSION:**

Completed a successful pilot of the District’s first evening bus service. The Taos 380 Night Rider provided two roundtrips on Friday and Saturday evenings from the Town of Taos to the Taos Ski Valley during the winter ski season, operating until 10:10 PM.

**BOARD OF DIRECTORS WELCOMES TWO NEW MEMBERS!**

Secured funding for $7.7 million, multi-year project to construct a transit maintenance facility, wash bay and fueling station at the District headquarters in Española. Groundbreaking in early 2020.

**PARTICIPATED IN NATIONWIDE TRANSIT AWARENESS DAY:**

Get on Board for Public Transit Day which encouraged people to support public transportation and showcased the benefits to communities. Public transportation helps to make a community economically prosperous and competitive. Every $1 invested in public transportation generates approximately $4 in economic returns, powering community growth and revitalization.
The NCRTD Board of Directors has approved a balanced budget of $19,635,835 for FY 2020. Below are charts that show where the money comes from to make up the budget and how that money is being spent. You will note that the FY 2020 budget is up approximately $7 million over FY 2019 (Projected). The bulk of that increase is due to the commencement of the District’s new transit maintenance facility, vehicle wash bay and fueling station, a multi-year project. The new facility will allow the District to realize financial gain over the coming years by bringing maintenance services and vehicle fueling in-house.

For detailed financial information including the complete FY 2020 budget, audited financial statements and the Comprehensive Annual Financial Report visit: www.ncrtd.org/Reports.aspx or www.ncrtd.org/opengov.aspx
LOOKING AHEAD:

FACING CHALLENGES HEAD-ON:

Maintaining Consistent Revenue Streams to Fund Capital Projects and Expanded Service Levels
As we're dependent upon a 1/8 percent Regional Transit Gross Receipts Tax from our four-county area, generating sufficient revenue while two of the counties continue to be challenged by sluggish growth and lackluster tax revenues.

Tribal Transit Funding
Tribal transit funding 5311(c) is expected to decrease because of a nationwide increase in tribal recipients.

Staffing
Maintaining 100% staffing levels

Building Ridership
While we enjoy year over year increases in ridership on NCRTD-operated routes, we continue to look to ways maintain and increase levels of growth and service delivery.

Taos Facility
Generating sufficient funding to develop a new Taos Administrative and Fleet maintenance facility as we have outgrown our current aged facility which no longer meets current building code requirements.

CURRENT FISCAL YEAR PROJECTS:

TRANSIT SERVICE PLAN UPDATE
Document will advance a number of key modifications and strategies regarding the enhancement of existing services and the need for new service routes as well as a strategy for bringing those changes to fruition.

COMMENCE CONSTRUCTION OF MAINTENANCE FACILITY, WASH BAY AND FUELING STATION
Now funded, groundbreaking and construction begins Q1 2020.

FACILITIES MAINTENANCE SOFTWARE
Implement software that allows us to effectively manage our fleet of 55 buses. It will allow us to track District assets and the preventative maintenance and repair needs of the fleet for inputting to the Electronic Grant Management and Performance System (eGMPS) required for FTA sub-recipients by NMDOT.

NEW ROUTES AND SERVICES
Launch a pilot summer service route between the Town of Taos and Taos Ski Valley to complement our successful winter route to the ski area. Launch a new route between the Town of Taos and the Village of Angel Fire in Colfax County.

FY 2020 RIDER SURVEY
Complete system Rider Survey to update the 2016 Rider Survey which found overall satisfaction with the system at 94%.

TAP CONSTRUCTION PHASE VI
The ADA Transition Plan to bring bus stops into ADA compliance enters Phase VI and expands to Taos County. The program is funded through the FTA's Transportation Alternatives Program (TAP).

To find out more about what's contained in this report please visit: www.ncrtd.org
Contact us at: NCRTD - 1327 N. Riverside Dr., Española, NM 87532 - (505) 629-4725
We want your feedback! Email: Jim Nagle at jimn@ncrtd.org