



# *FY2011 Annual Performance Report*

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# FY2011 Performance Measures

	FY 09 Actuals	FY10 Actuals	FY 11 4th Qtr	FY11 Actual *	FY11 Performance Targets
<b>MOUNTAIN LINE</b>					
Total Ridership	1,033,500	1,115,254	286,604	1,205,629	1,171,017
Avg Daily Ridership	2,832	3,081	3,149	3,321	3,226
Passengers/Trips per Hour	23.62	24.02	23.97	25.22	24.65
Operational Cost per Hour	\$72.30	\$68.15	\$85.87	\$71.14	\$71.49
Administrative Cost per Hour	\$17.13	\$15.28	\$12.74	\$13.91	\$14.02
Cost per Passenger/Trip	\$3.06	\$3.47	\$4.11	\$3.37	\$3.47
Cost per Revenue Mile	\$5.18	\$6.16	\$7.22	\$6.31	\$6.44



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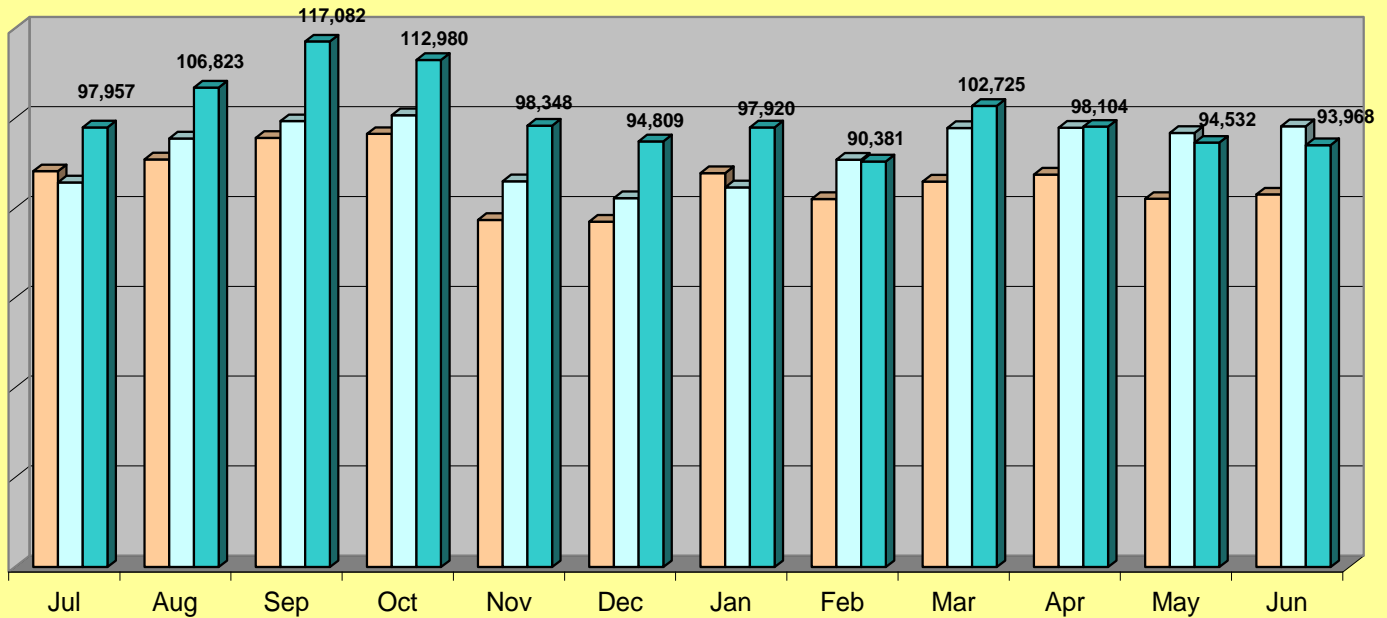


# Mountain Line Trend



Ridership Comparison by Month  
FY09 to FY11

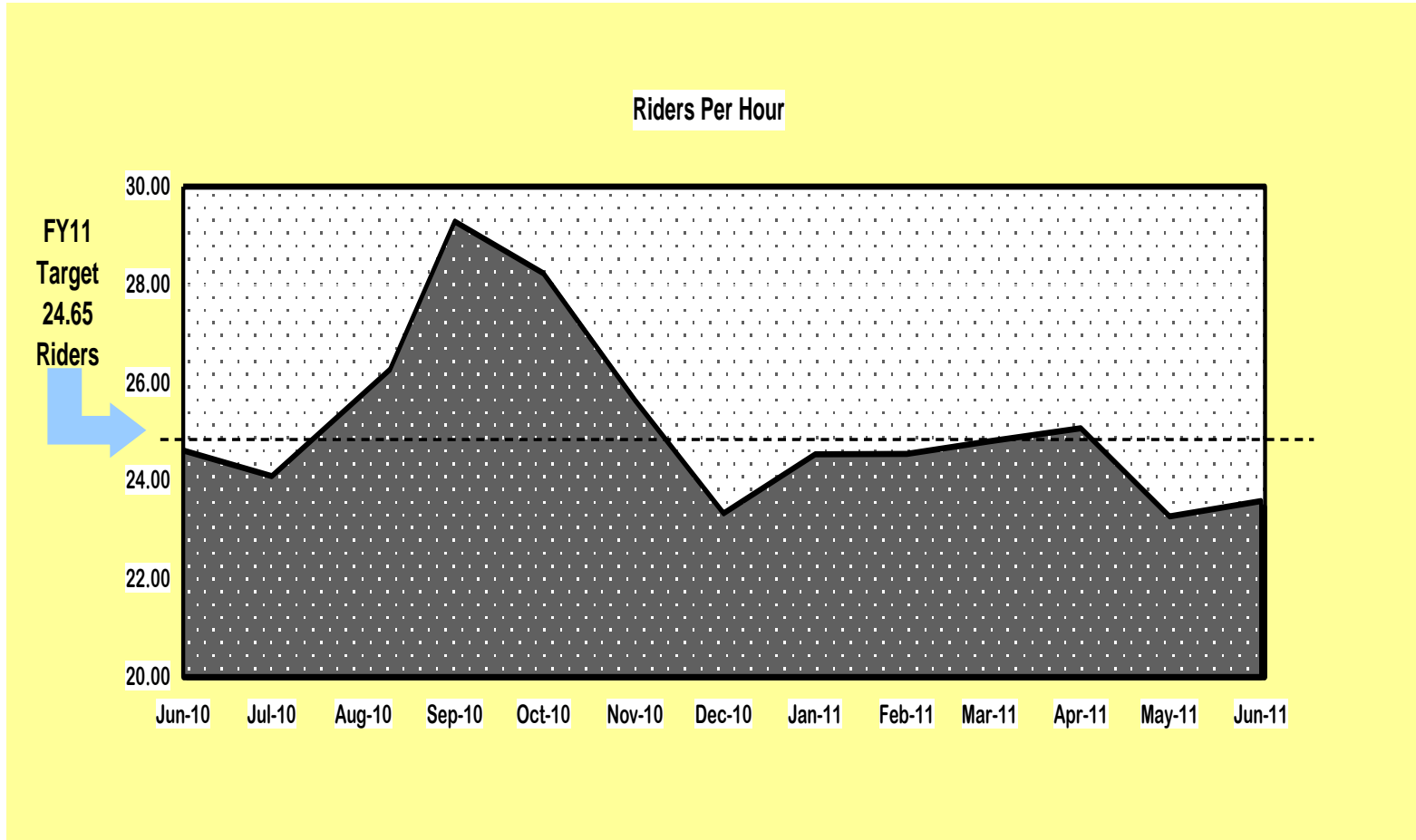
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09	88,180	90,828	95,592	96,481	77,324	76,947	87,761	82,007	85,900	87,447	82,033	83,000
FY 10	85,707	95,496	99,328	100,638	85,948	82,183	84,611	90,763	97,804	97,883	96,717	98,176
FY 11	97,957	106,823	117,082	112,980	98,348	94,809	97,920	90,381	102,725	98,104	94,532	93,968



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# Mountain Line, Passengers per Hour



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# FY2011 Performance Measures



	FY 09 Actuals	FY10 Actuals	FY 11 4th Qtr	FY11 Actual *	FY11 Performance Targets
<b>MOUNTAIN LIFT</b>					
Total Trips	27,971	27,047	6,542	27,446	27,588
Passengers/Trips per Hour	2.84	2.93	2.91	2.95	2.84
Operational Cost per Hour	\$65.13	\$69.29	\$92.29	\$82.22	\$78.60
Administrative Cost per Hour		\$17.40	\$17.58	\$16.46	\$15.90
Cost per Passenger/Trip	\$22.97	\$29.55	\$37.73	\$33.49	\$34.81
Cost per Revenue Mile		\$7.25	\$8.87	\$8.04	\$8.26

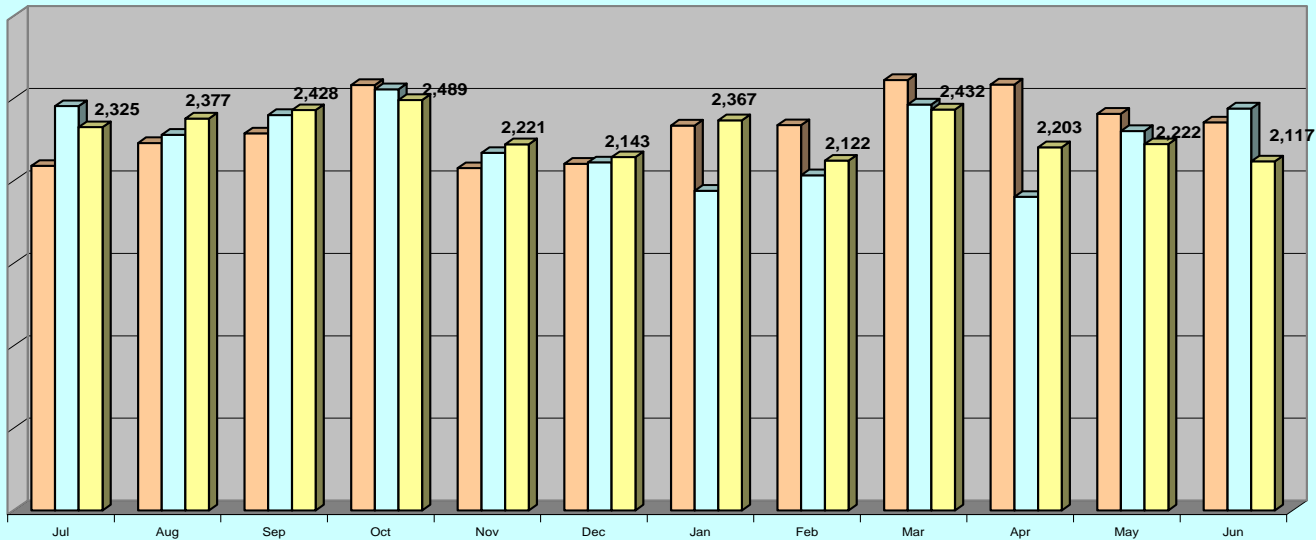
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# Mountain Lift Trend

Ridership Comparison by Month  
FY09 to FY11

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09	2,090	2,229	2,287	2,580	2,076	2,103	2,335	2,337	2,611	2,583	2,406	2,354
FY 10	2,452	2,279	2,398	2,555	2,169	2,111	1,939	2,033	2,462	1,902	2,301	2,438
FY 11	2,325	2,377	2,428	2,489	2,221	2,143	2,367	2,122	2,432	2,203	2,222	2,117



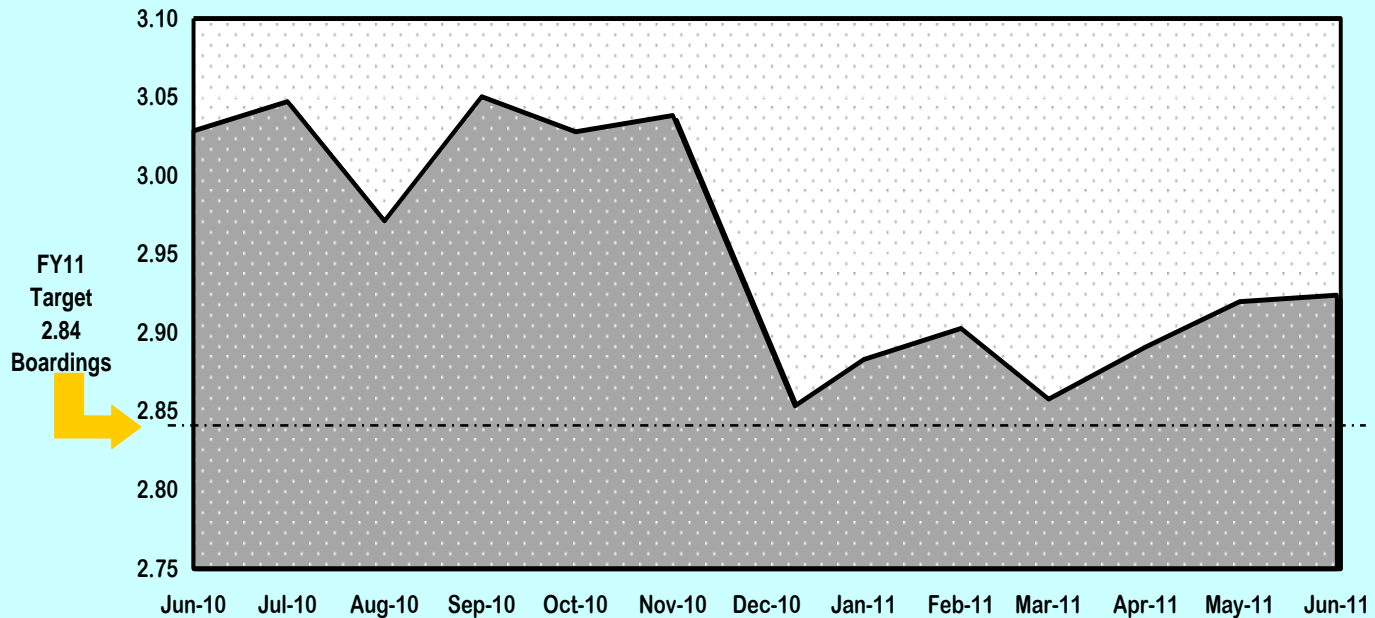
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# Mountain Lift, Passengers per Hour



Boardings Per Hour



FY11  
Target  
2.84  
Boardings



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# FY2011 Performance Measures

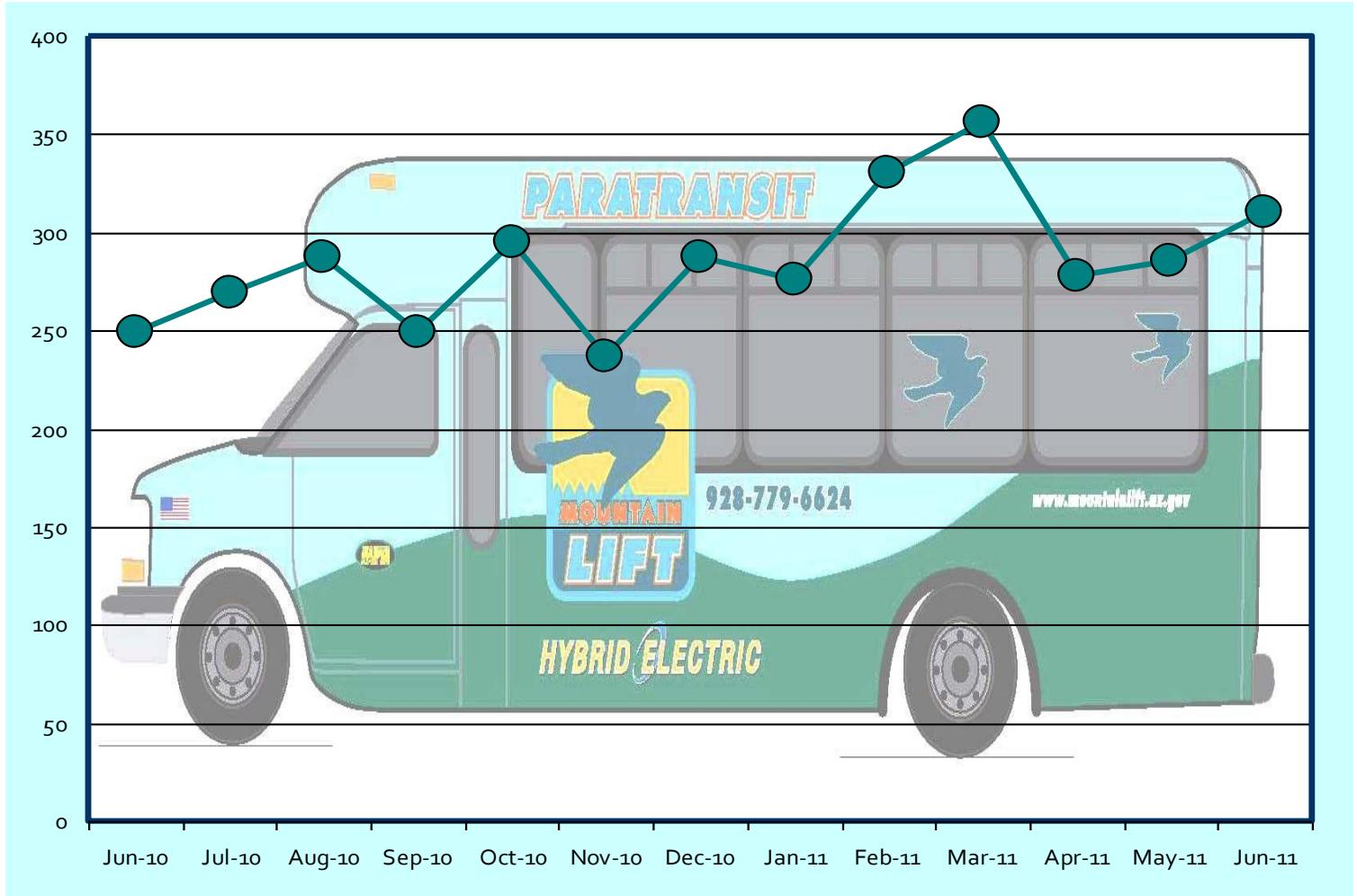


	FY 09 Actuals	FY10 Actuals	FY 11 4th Qtr	FY11 Actual *	FY11 Performance Targets
<b>MOUNTAIN LIFT TAXI</b>					
Total Trips	2,683	3,370	873	3,459	
Cost per Passenger/Trip	\$8.09	\$9.80	\$10.72	\$9.62	

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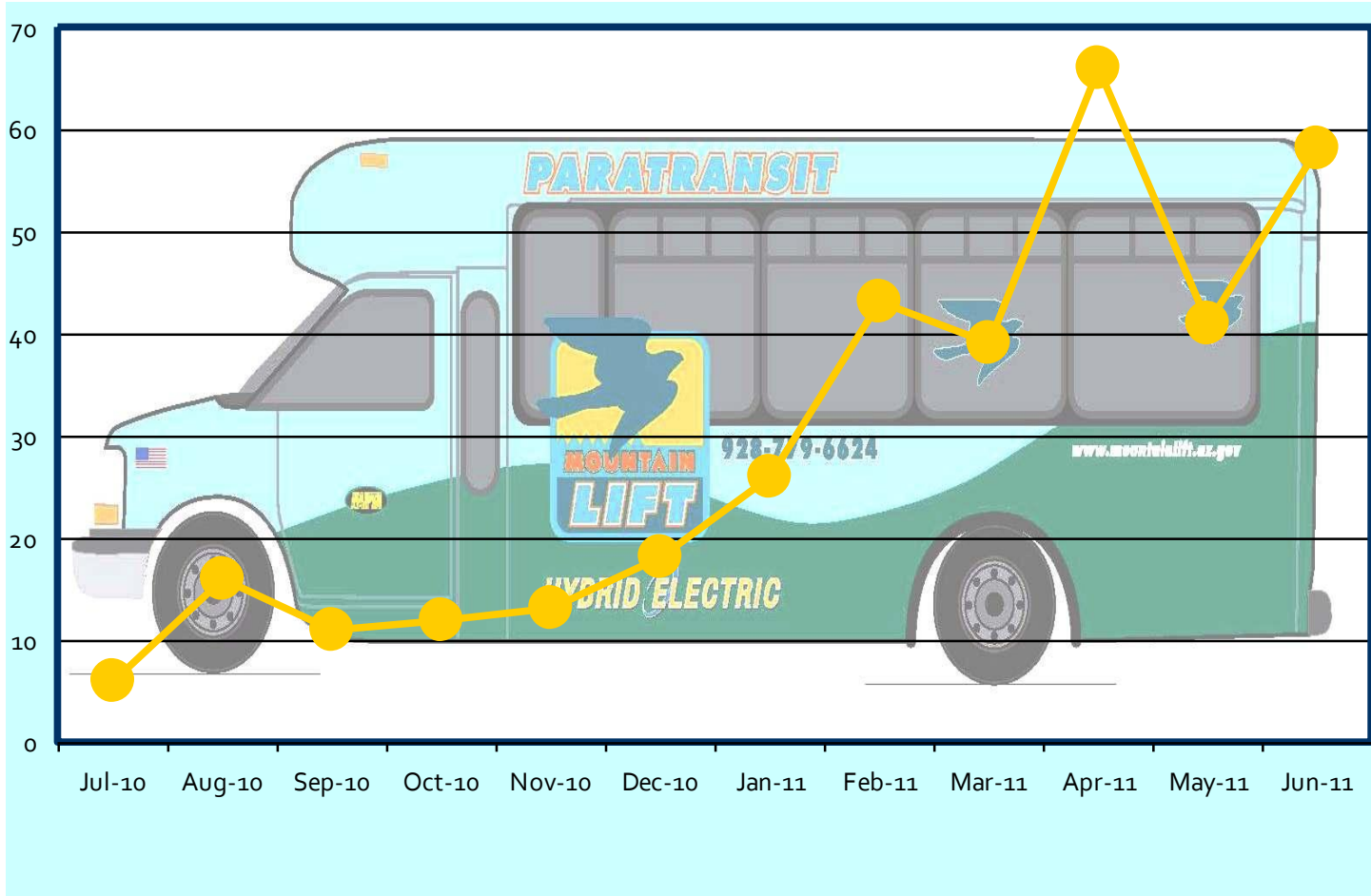
# Mountain Lift - City Taxi Voucher



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# Mountain Lift – County Taxi Voucher



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# FY2011 Performance Measures

	FY 09 Actuals	FY10 Actuals	FY 11 4th Qtr	FY11 Actual *	FY11 Targets +	Performance Targets +
<b>ROADRUNNER</b>					<b>35%</b>	<b>50%</b>
Total Ridership	103,080	80,779	15,841	65,508	76,923	109,800
Avg Daily Ridership	284.75	223.15	240	181	212	303
Passengers/Trips per Hour	20.44	26.50	34.14	27.62	26.25	37.47
Operational Cost per Hour	\$104.36	\$93.88	\$103.71	\$87.03	\$84.52	\$84.52
Administrative Cost per Hour	\$6.48	\$7.77	\$3.04	\$3.15	\$3.22	\$2.26
Cost per Passenger/Trip		\$22.36	\$12.15	\$9.86		
Cost per Revenue Mile						



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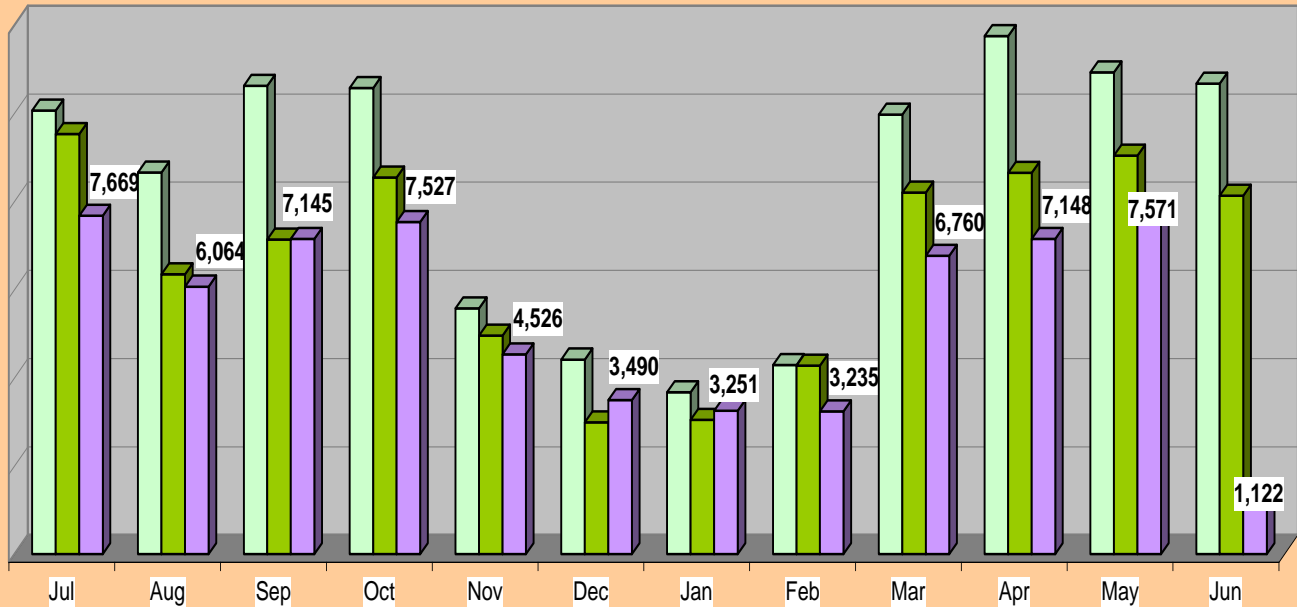
# RoadRunner Trend

ROADRUNNER

### Ridership Comparison by Month - Circulator FY09 to FY 11

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09	10,057	8,653	10,621	10,569	5,570	4,410	3,665	4,286	9,966	11,747	10,922	10,665
FY 10	9,523	6,341	7,129	8,535	4,953	2,983	3,045	4,269	8,200	8,645	9,032	8,124
FY 11 *	7,669	6,064	7,145	7,527	4,526	3,490	3,251	3,235	6,760	7,148	7,571	1,122

\* service hours were cut by 10% per day and frequency reduced from 10 min to 20 min



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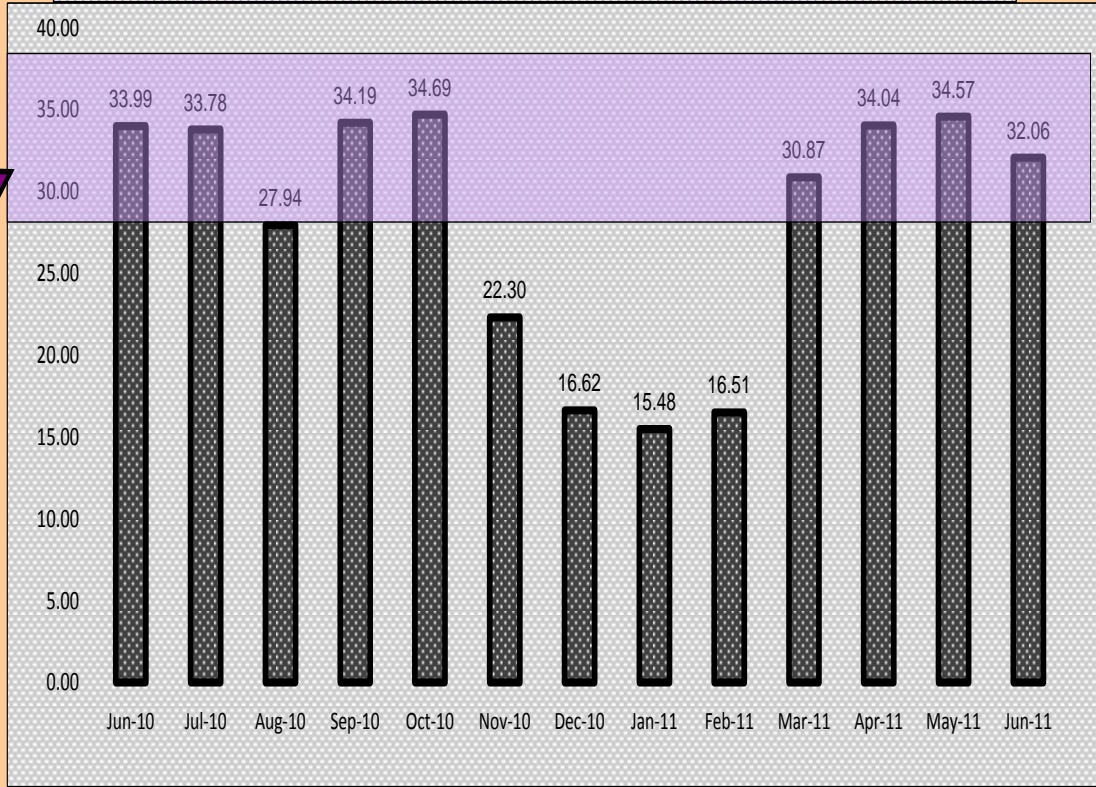


# RoadRunner, Passengers per Hour

**FY11  
Performance  
Target  
26.25-  
37.47**



## Passengers Per Hour



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# FY2011 Performance Measures



	FY 09 Actuals	FY10 Actuals	FY 11 4th Qtr	FY11 Actual *	FY11 Targets +	Performance Targets +
<b>VERDE LYNX</b>						
Total Ridership	8,026	16,561	10,732	32,729	22,384	31,977
Avg Daily Ridership	22.17	45.75	117.93	90.41	61.83	88.33
Passengers/Trips per Hour	6.11	5.77	11.92	9.05	5.78	8.25
Operational Cost per Hour	\$104.36	\$120.20	\$94.78	\$87.23	\$96.51	\$96.51
Administrative Cost per Hour						
Cost per Passenger/Trip	\$21.68	\$20.83	\$7.95	\$9.64	\$16.70	\$11.70
Cost per Revenue Mile		\$6.73	\$2.82	\$2.63		

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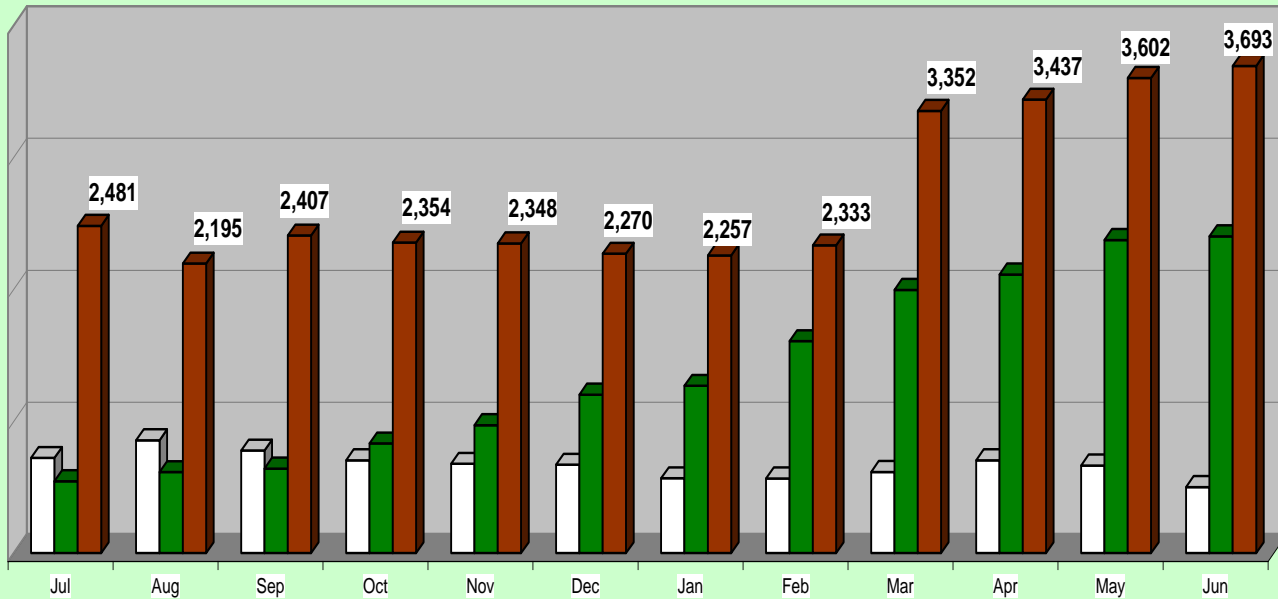
# Verde Lynx Trend

**LYNX**

Ridership Comparison by Month  
FY09 to FY 11

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09	722	856	778	704	677	670	568	566	615	704	665	501
FY 10 *	546	614	641	831	970	1,202	1,268	1,607	1,995	2,112	2,373	2,402
FY 11 *	2,481	2,195	2,407	2,354	2,348	2,270	2,257	2,333	3,352	3,437	3,602	3,693

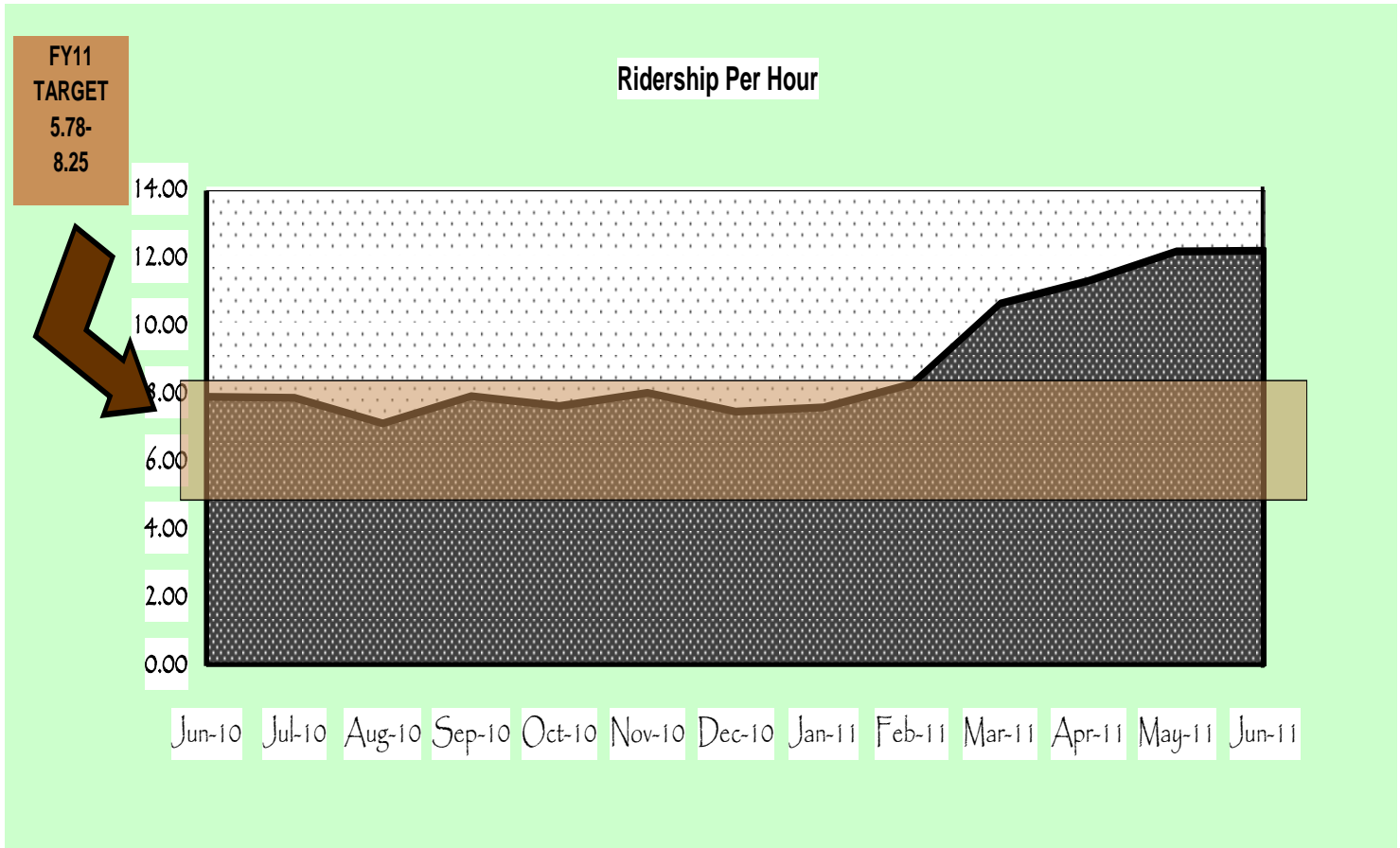
\* service hours were expanded in Nov 2009 - increasing from 2 complete trip/day to 8 complete trips per day



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# Verde Lynx, Passengers per Hour



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# FY2011 Performance Measures

	FY11 4th Qtr	FY11 Actual *	FY10 Performance Targets
<b>CAT Fixed Route</b>			
Total Ridership	13,932	48,903	As NAIPTA did not originally adopt CAT budget, there were no adopted targets.
Avg Daily Ridership	214.34	147.30	
Passengers per Revenue Hour	6.68	5.93	
Operational Cost per Revenue Hour **	\$65.34	\$55.32	
Administrative Cost per Revenue Hour **			
Cost per Passenger **	\$9.78	\$9.33	
Cost Per Revenue Mile **	\$4.30	\$3.79	



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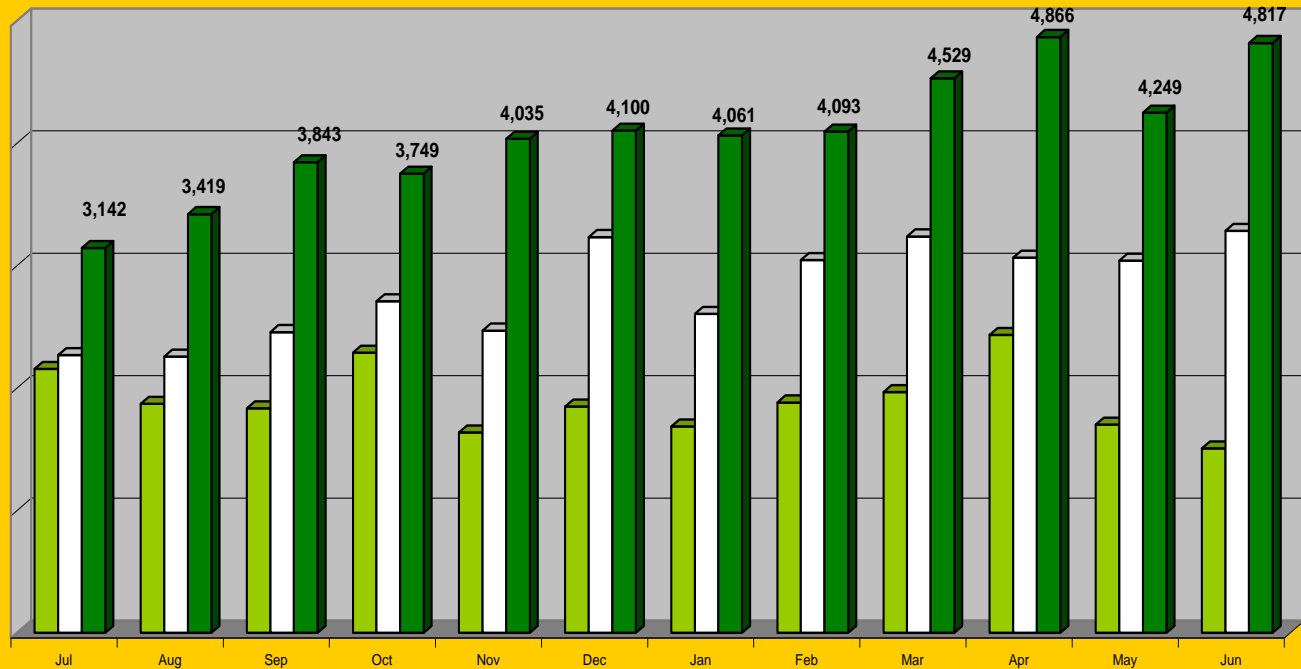


# CAT Fixed Route Trend



Ridership Comparison by Month  
FY09 to FY11

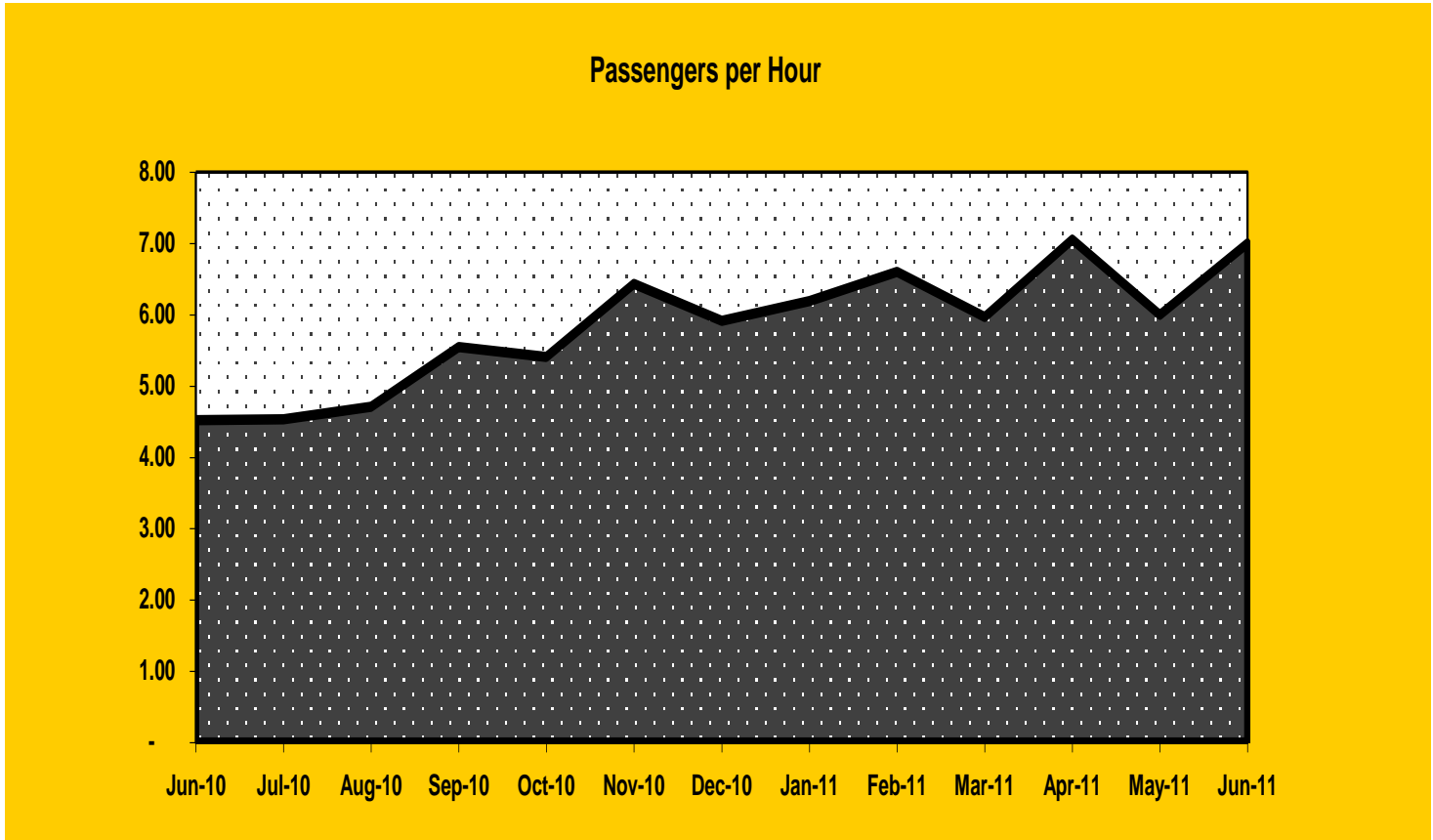
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09	2,154	1,869	1,832	2,288	1,636	1,848	1,685	1,881	1,965	2,433	1,700	1,507
FY 10	2,267	2,256	2,456	2,708	2,468	3,232	2,604	3,044	3,237	3,063	3,039	3,283
FY 11	3,142	3,419	3,843	3,749	4,035	4,100	4,061	4,093	4,529	4,866	4,249	4,817



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# CAT Fixed Route Passengers per Hour



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# FY2011 Performance Measures

	FY11 4th Qtr	FY11 Actual *	FY10 Performance Targets
<b>CAT Demand Response</b>			
Total Ridership	3,090	12,194	As NAIPTA did not originally adopt CAT budget, there were no adopted targets.
Avg Daily Ridership	47.54	35.31	
Passengers per Revenue Hour	3.56	3.08	
Operational Cost per Revenue Hour **	\$65.34	\$55.32	
Administrative Cost per Revenue Hour **			
Cost per Passenger **	\$18.38	\$17.94	
Cost Per Revenue Mile **	\$4.30	\$3.79	



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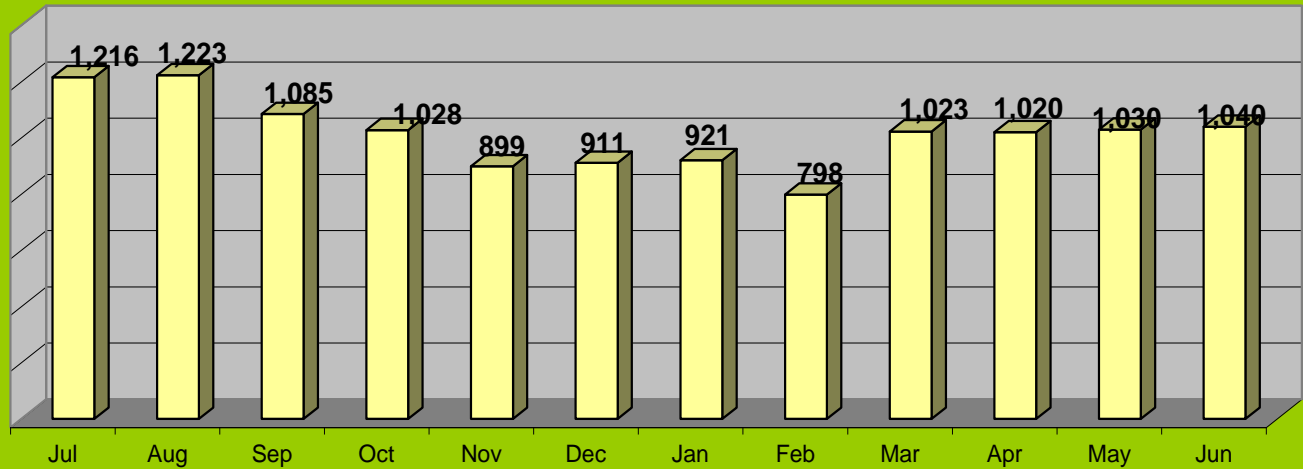
# CAT Demand Response Trend

Ridership Comparison by Month

FY09 to FY11

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11	1,216	1,223	1,085	1,028	899	911	921	798	1,023	1,020	1,030	1,040

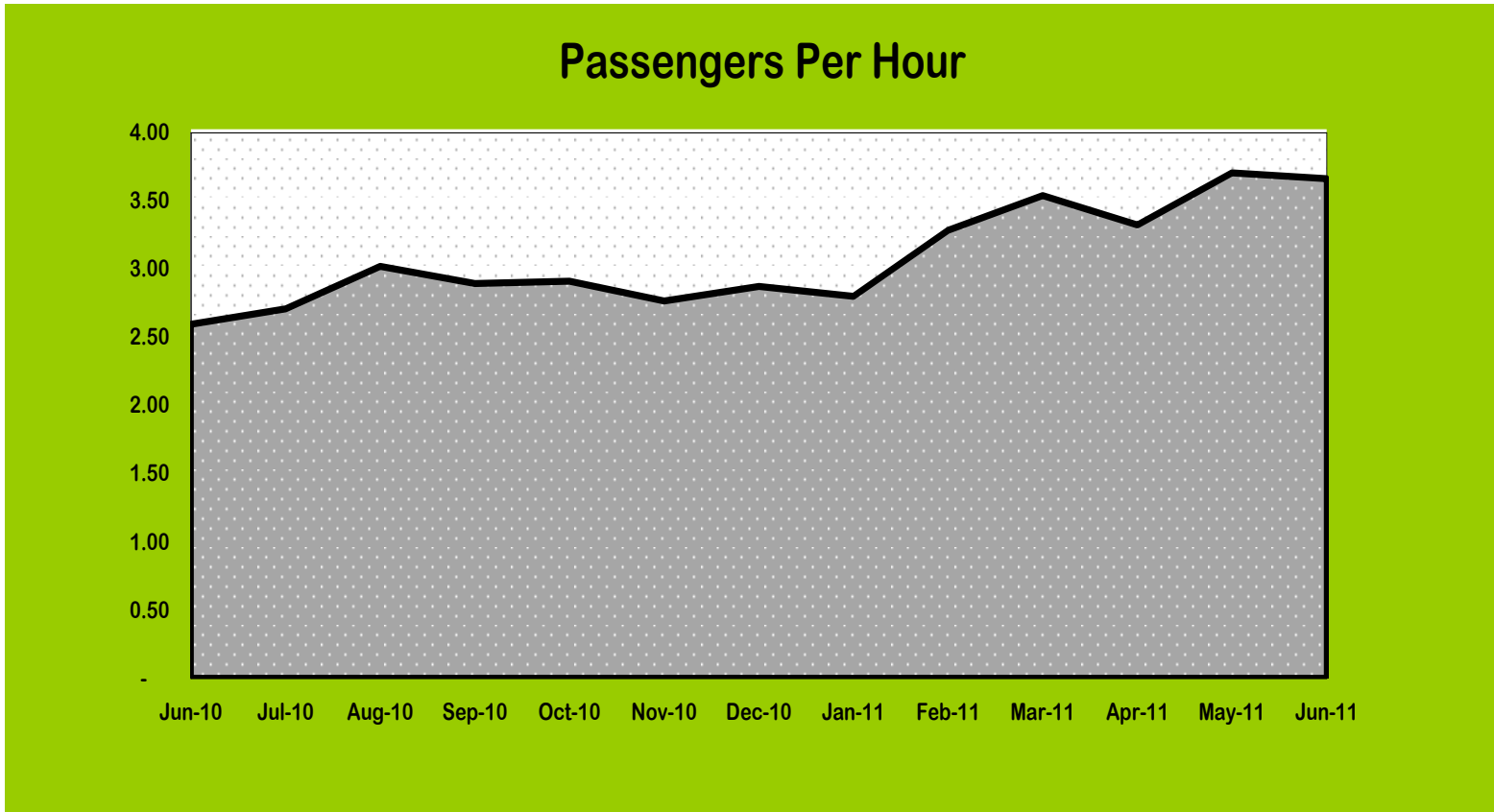
FY 11



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# CAT Fixed Route Passengers per Hour



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