



# FY2012 1<sup>st</sup> Quarter Performance Report



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# City of Flagstaff

	FY10 Actuals	FY11 Actuals	FY 11 1st Qtr	FY 12 1st Qtr	FY12 Projected *	FY12 Performance Targets
<b>MOUNTAIN LINE</b>						
Total Ridership	1,115,254	1,287,448	321,862	377,709	1,510,836	1,262,128
Avg Daily Ridership	3,081	3,547	3,499	4,106	4,162	3,477
Passengers/Trips per Hour	24.02	26.54	26.54	29.28	24.23	20.86
Operational Cost per Hour	\$68.15	\$66.46	\$66.46	\$64.93	\$60.60	\$70.45
Administrative Cost per Hour	\$15.28	\$14.15	\$14.15	\$12.46	\$10.31	\$11.47
Cost per Passenger/Trip	\$3.47	\$3.04	\$3.04	\$2.64	\$2.93	\$3.86
Cost per Revenue Mile	\$6.16	\$6.00	\$6.00	\$5.87	\$5.53	\$5.27



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# Monthly Ridership Report - October

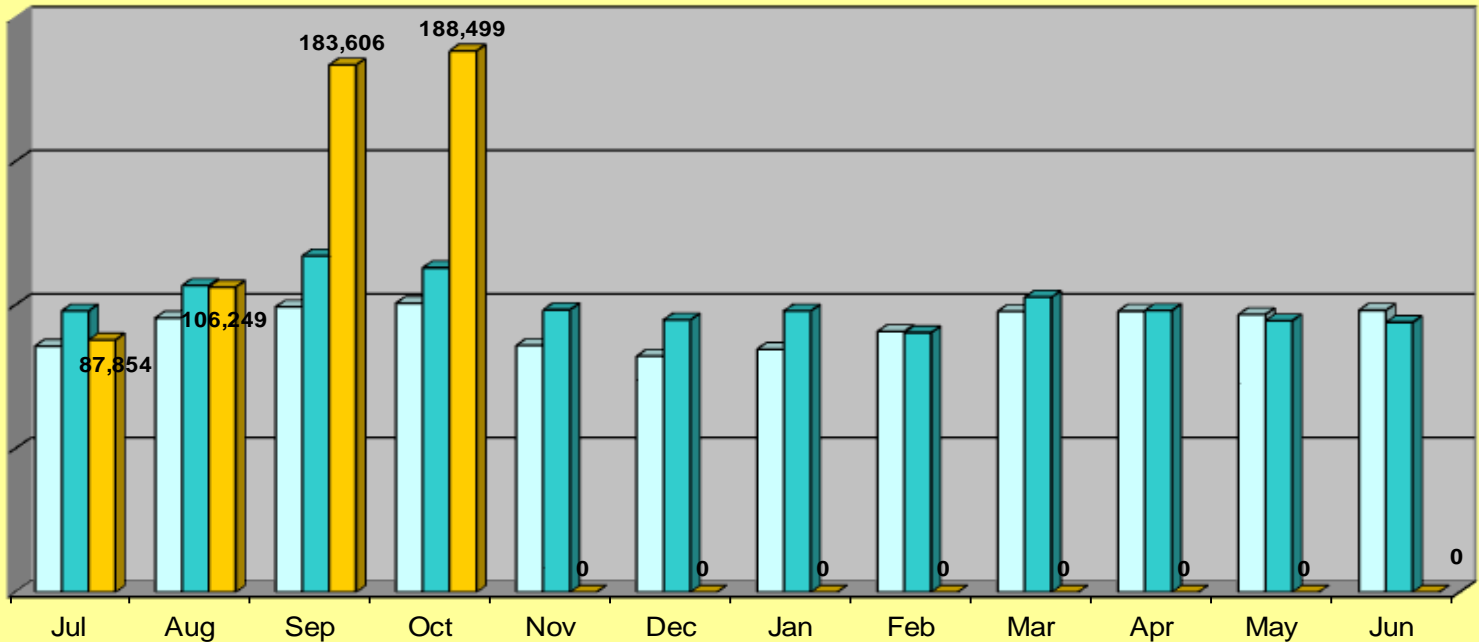


## Ridership Comparison by Month FY10 to FY12

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 12	87,854	106,249	183,606	188,499	0	0	0	0	0	0	0	0

\* August 29, 2011, Mountain Link srvc launched

□ FY 10 □ FY 11 □ FY 12



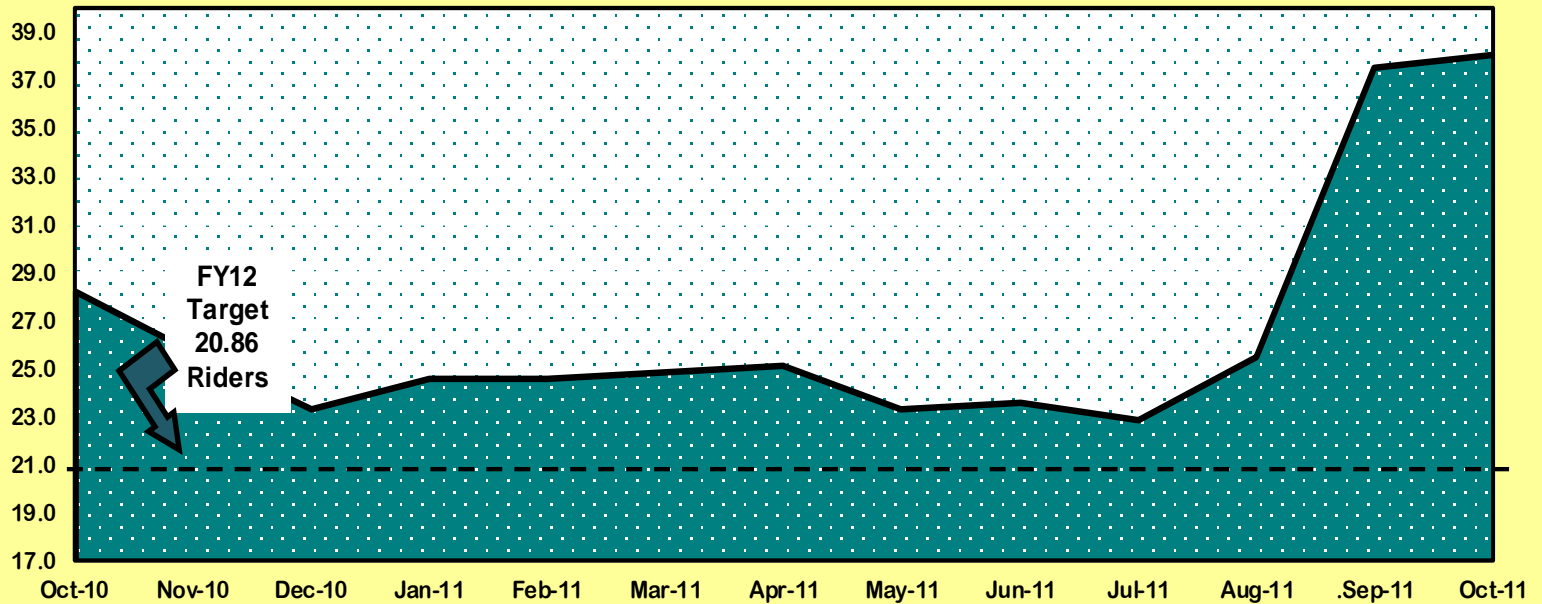
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# Monthly Ridership Report - October



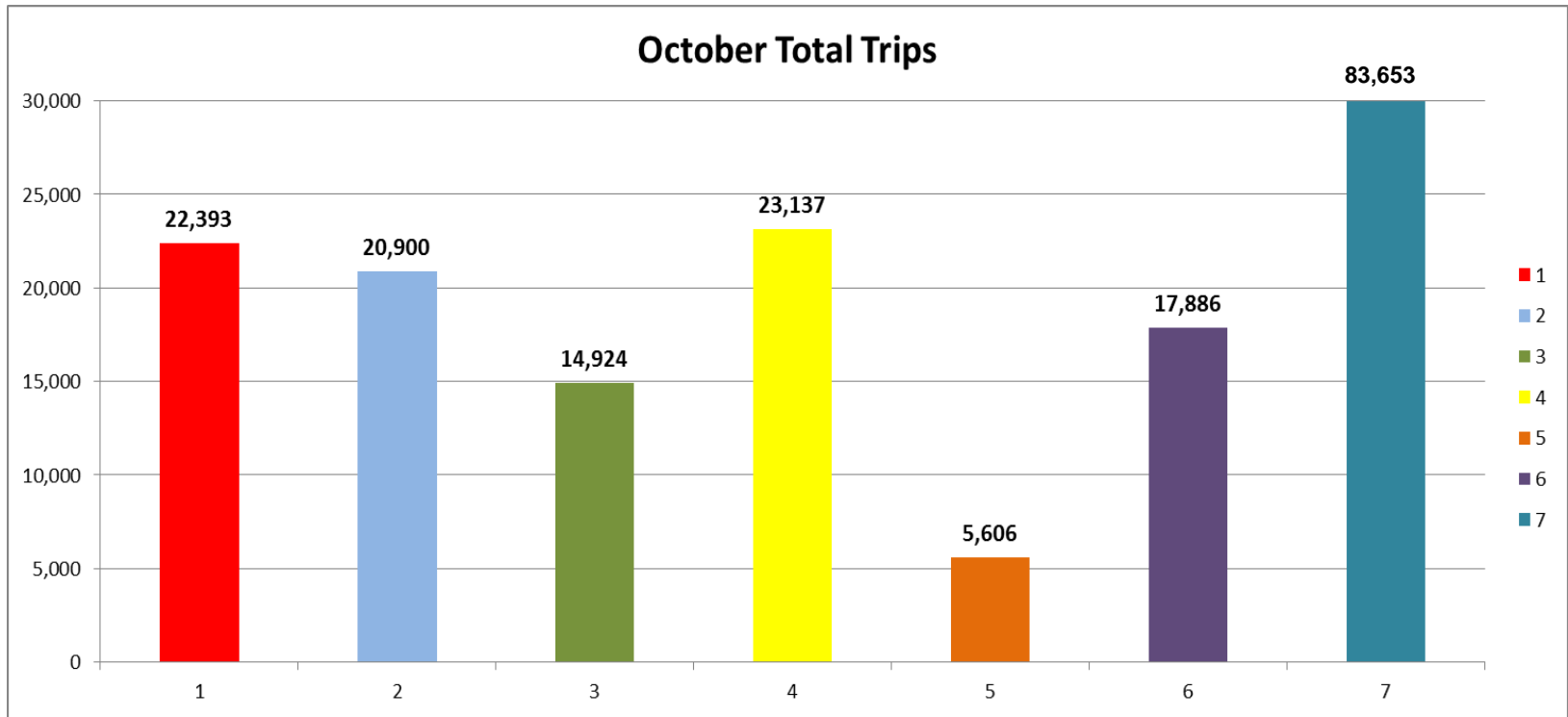
### Riders Per Hour



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# Mountain Line by Route



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# Monthly Ridership Report - October

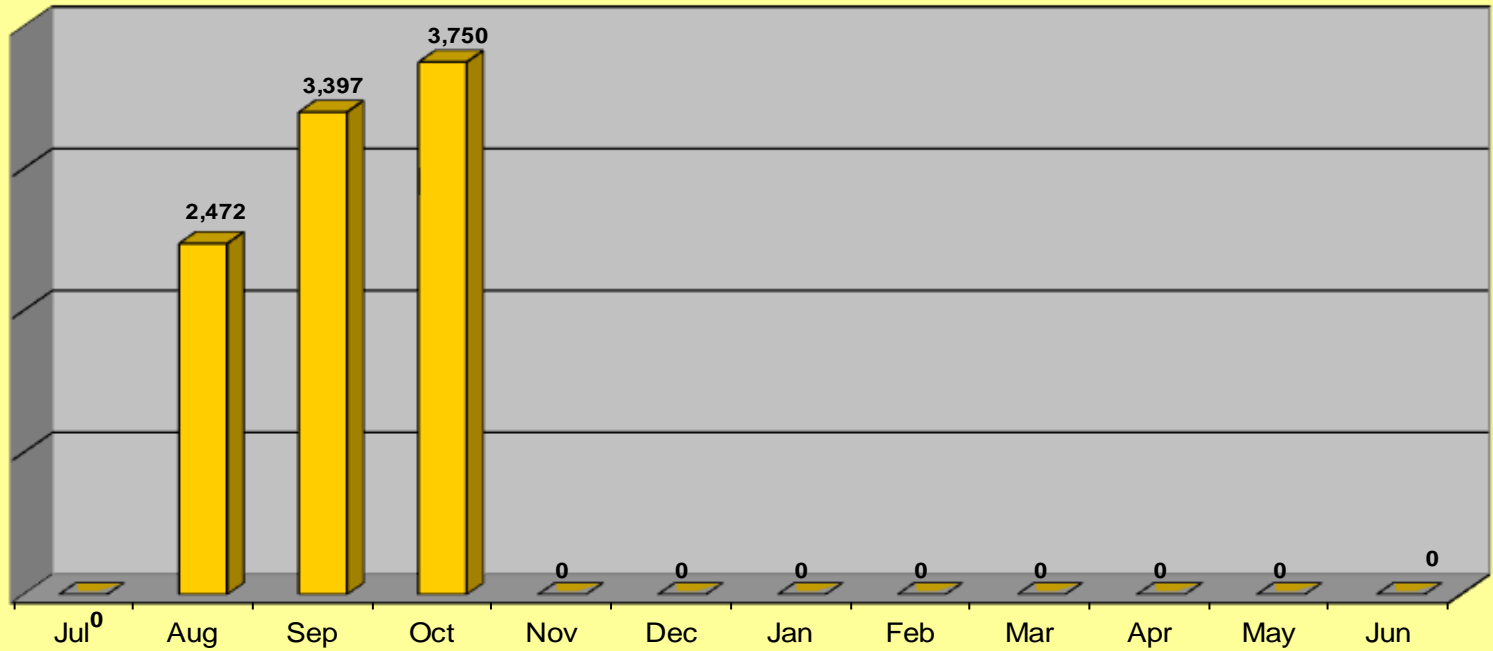


## Average Weekday Riders Per Day

FY2012

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 12	0	2,472	3,397	3,750	0	0	0	0	0	0	0	0

\* August 29, 2011, Mountain Link srvc launched

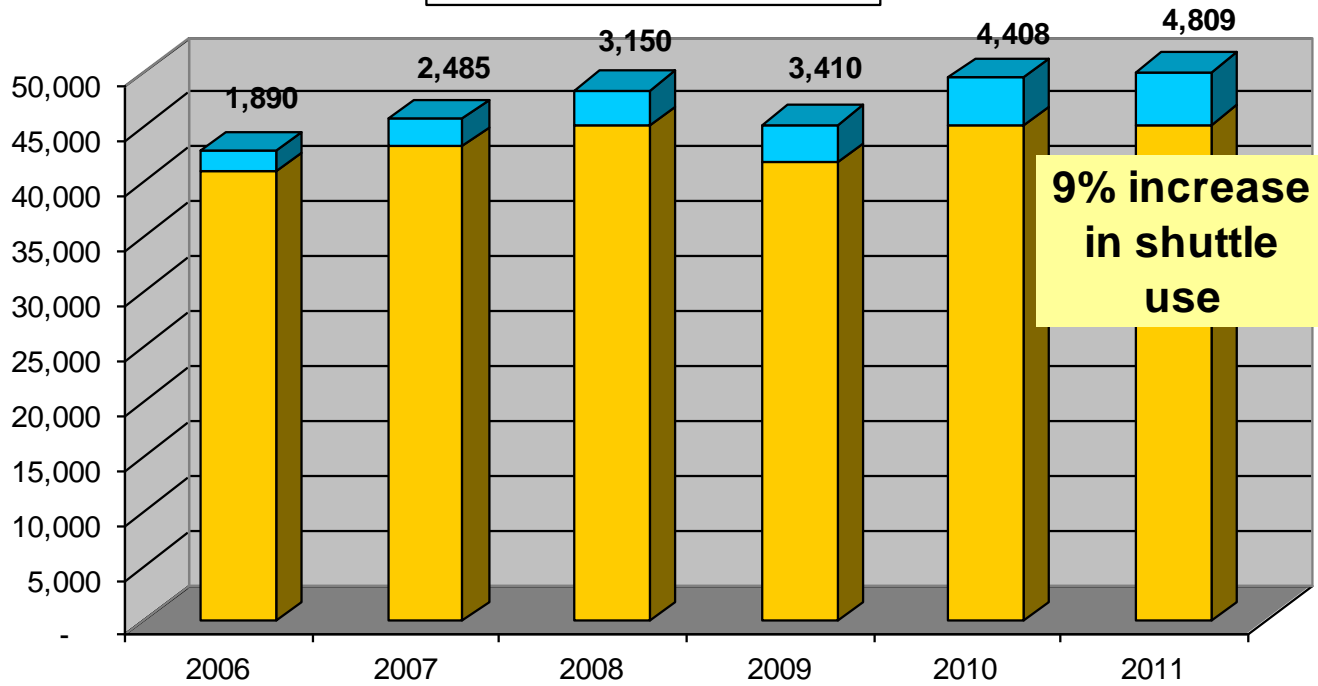


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### Coconino County Fair Shuttle

Fair Attendance Shuttle Use



9% increase in shuttle use

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# City of Flagstaff



	FY10 Actuals	FY11 Actuals	FY 11 1st Qtr	FY 12 1st Qtr	FY12 Projected *	FY12 Performance Targets
<b>MOUNTAIN LIFT</b>						
Total Trips	27,047	28,520	7,130	6,781	27,124	28,429
Passengers/Trips per Hour	2.93	3.02	3.02	2.96	2.96	2.85
Operational Cost per Hour	\$69.29	\$74.58	\$74.58	\$68.78	\$68.78	\$77.94
Administrative Cost per Hour	\$17.40	\$15.55	\$15.55	\$12.07	\$12.07	\$13.25
Cost per Passenger/Trip	\$29.55	\$29.82	\$29.82	\$27.34	\$27.34	\$31.68
Cost per Revenue Mile	\$7.25	\$7.38	\$7.38	\$6.29	\$6.29	\$7.34
<b>MOUNTAIN LIFT TAXI</b>						
Total Trips	3,370	3,459	805	932	3,728	
Cost per Passenger/Trip	\$9.31	\$9.62	\$8.27	\$8.95	\$8.95	

\*Based on 1st Quarter Actuals

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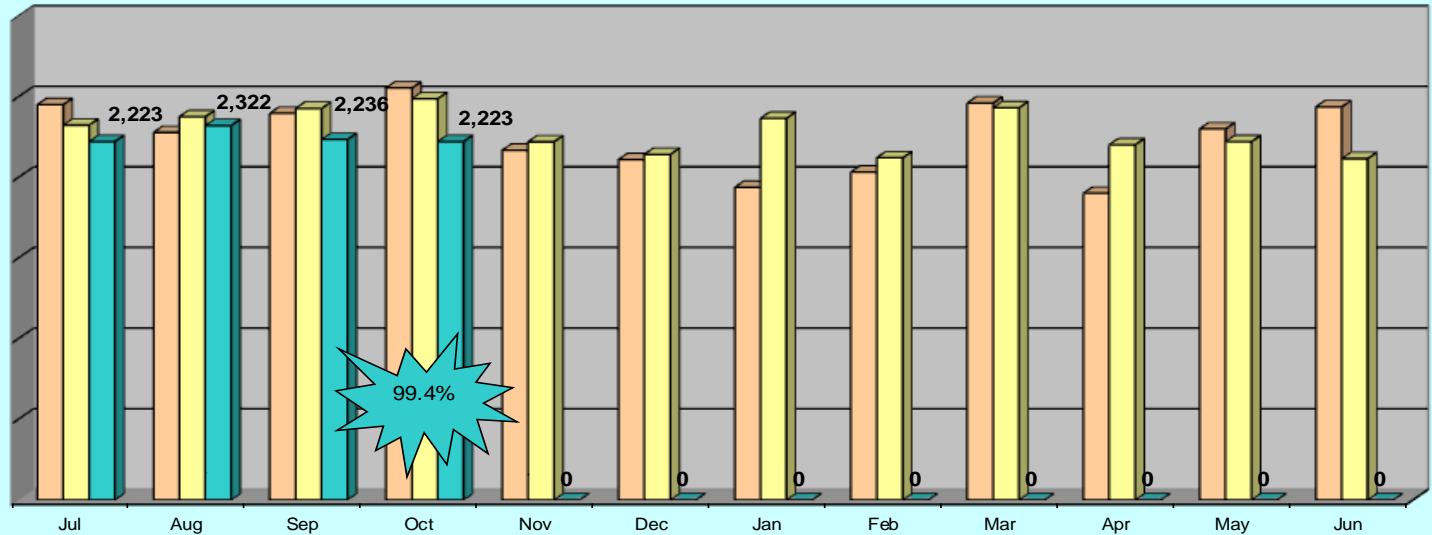
# Ridership Trends - October



Ridership Comparison by Month

FY10 to FY12

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 12	2,223	2,322	2,236	2,223	0	0	0	0	0	0	0	0



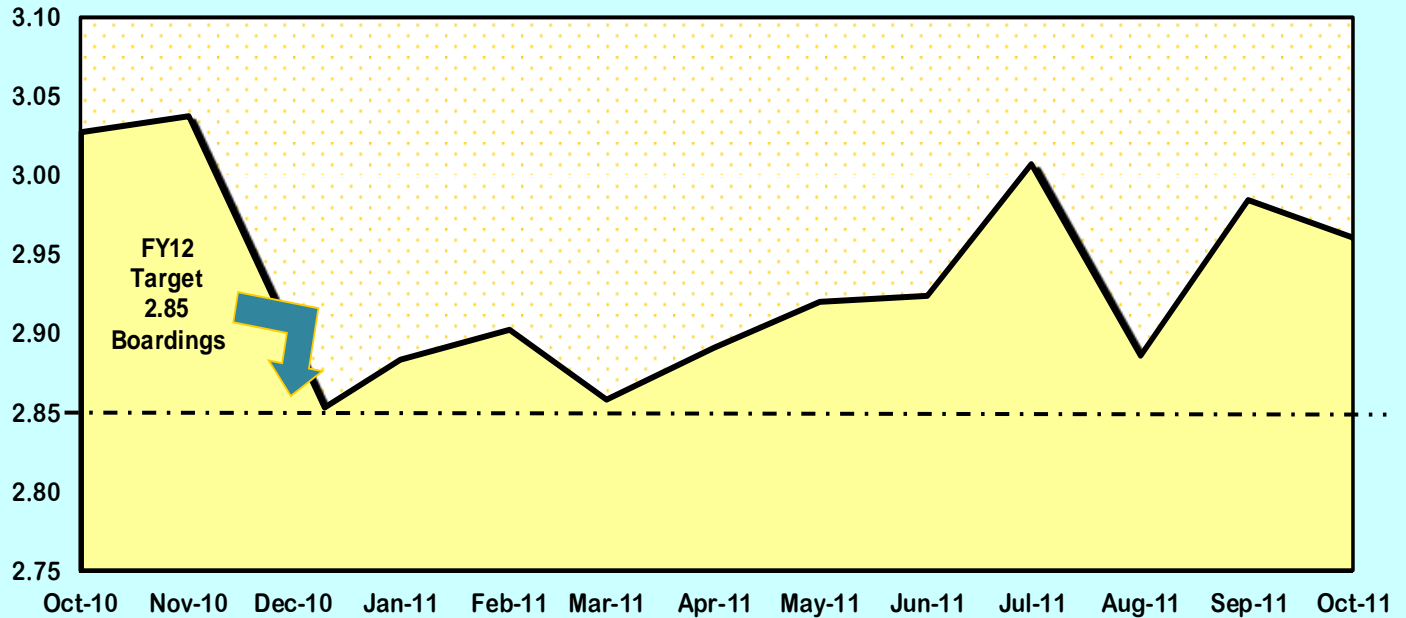
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# Ridership Trends - October



Boardings Per Hour

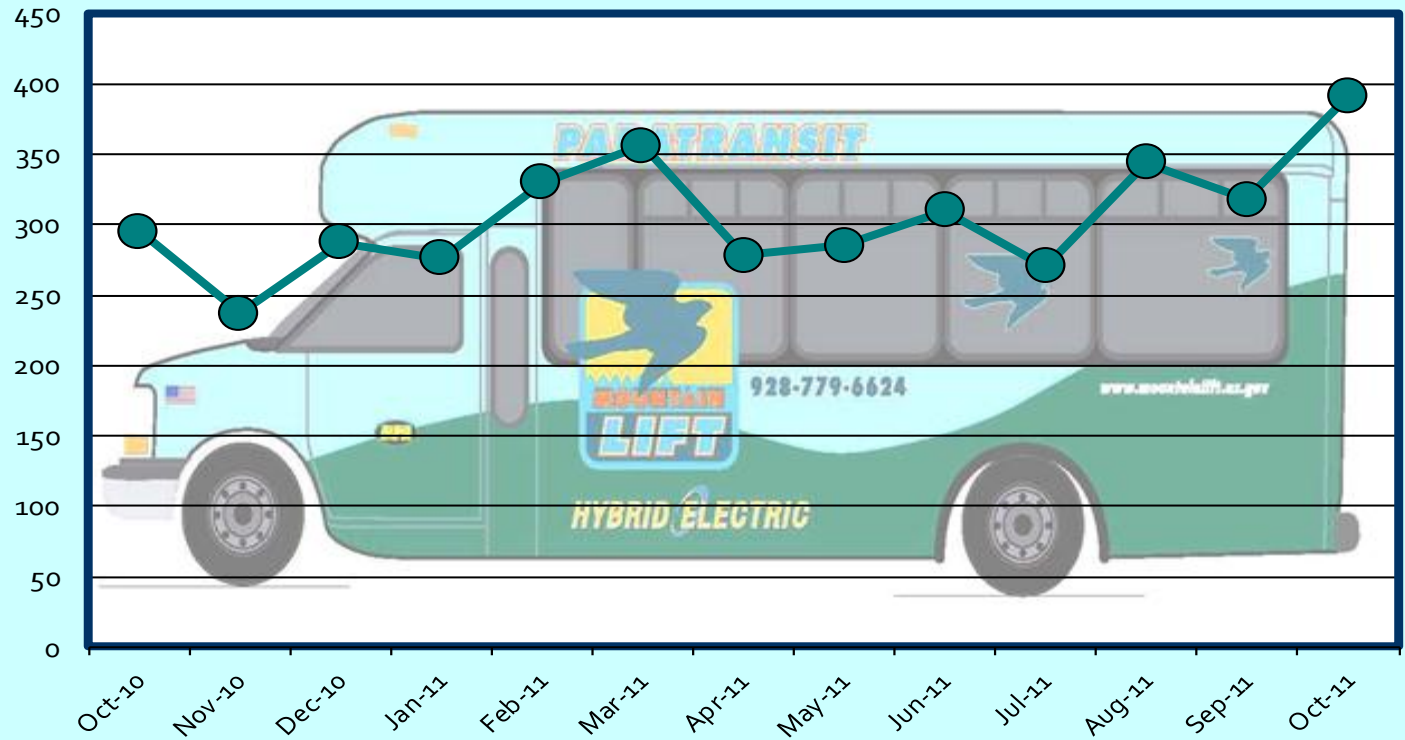


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## Mountain Lift Taxi Voucher Programs - October

### City Taxi Voucher Use

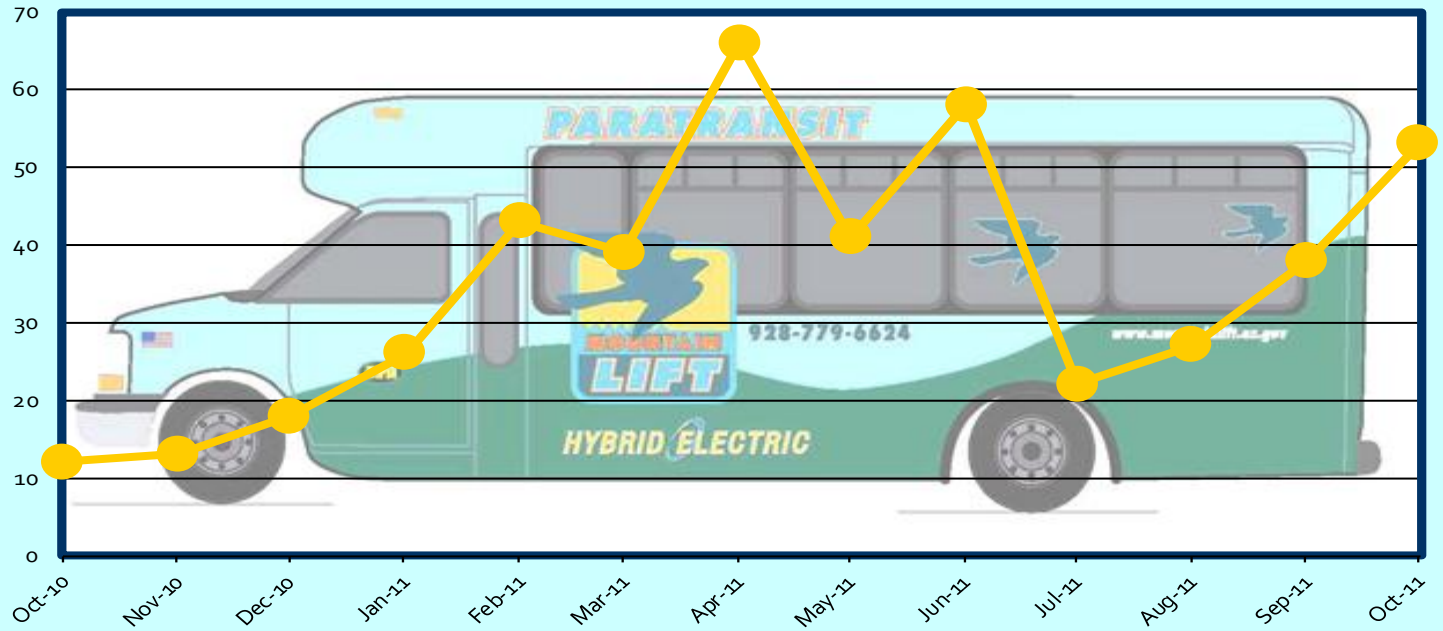


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## Mountain Lift Taxi Voucher Programs - October

### County Taxi Vouchers



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# City of Sedona



	FY10 Actuals	FY11 Actuals	FY 11 1st Qtr	FY 12 1st Qtr	FY12 Projected *	FY12 Performance Targets +	
<b>VERDE LYNX</b>							
Total Ridership	16,561	28,332	7,083	12,791	51,164	29,099	41,570
Avg Daily Ridership	45.75	78	76.99	139	141	80	115
Passengers/Trips per Hour	5.77	7.67	7.67	13.93	13.93	7.02	10.02
Operational Cost per Hour							
Administrative Cost per Hour	\$120.20	\$71.66	\$71.66	\$97.04	\$97.04	\$113.69	\$113.69
Cost per Passenger/Trip	\$20.83	\$9.35	\$9.35	\$6.96	\$6.96	\$16.20	\$11.35
Cost per Revenue Mile	\$6.73	\$2.15	\$2.15	\$2.83	\$2.83		
*Based on 1st Quarters' Actuals							
+ 2009 Sedona CRC identified a range of Performance based on available occupancy on vehicles. 35% is the minimum with a ideal performance of 50%							

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## Monthly Passenger Totals - October

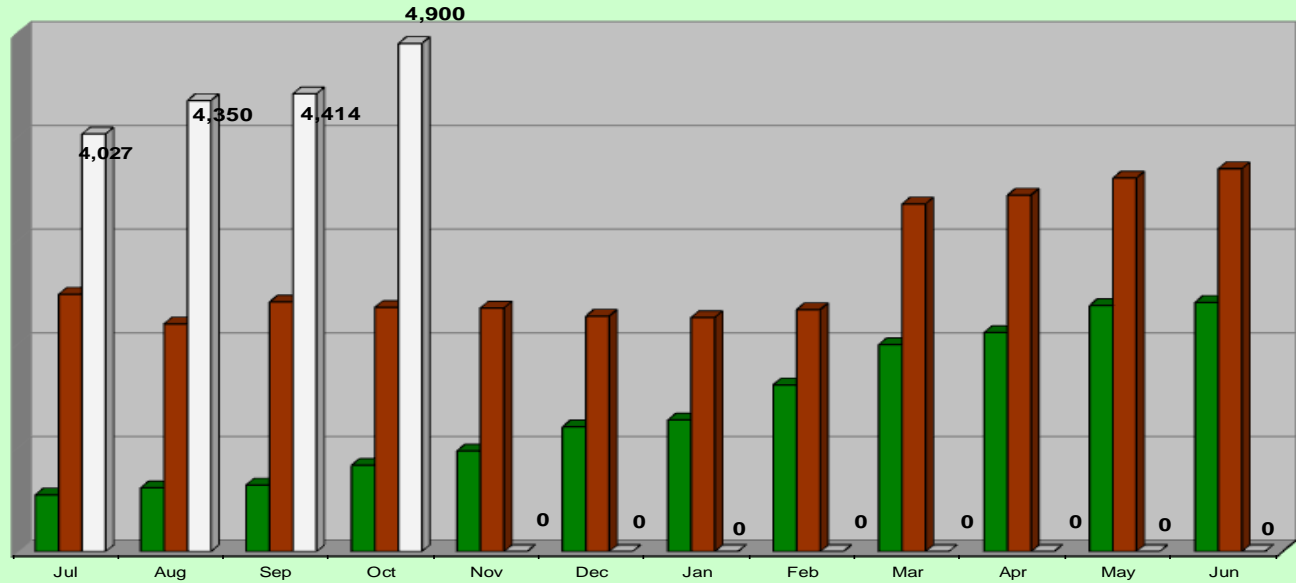


### Ridership Comparison by Month FY10 to FY 12

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 12**	4,027	4,350	4,414	4,900	0	0	0	0	0	0	0	0

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

\*\* Sunday service hours were expanded in July 2011 - increasing from 3 complete trips/day to 6 complete trips/day.



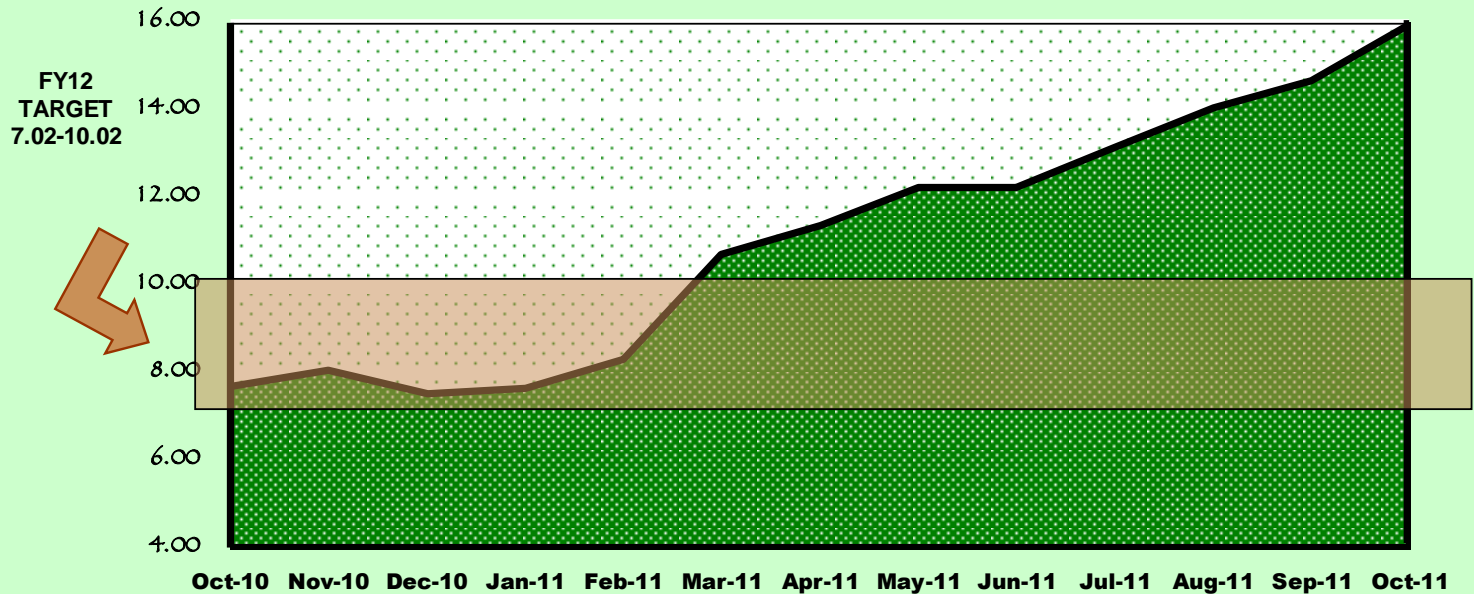
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# Monthly Passenger Totals - October



### Ridership Per Hour



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# City of Cottonwood



	FY10 Actuals	FY11 Actuals	FY 11 1st Qtr	FY 12 1st Qtr	FY12 Projected *	FY12 Performance Targets
<b>Fixed Route</b>						
Total Ridership	33,657	48,903	1,040	15,146	60,584	50,126
Avg Daily Ridership	132.51	147	162.56	236.66	238.52	204.59
Passengers per Revenue Hour	4.02	5.93	4.93	7.04	7.04	6.05
Operational Cost per Revenue Hour **	\$54.31	\$55.32	\$41.06	\$68.47	\$68.47	\$88.35
Administrative Cost per Revenue Hour **						
Cost per Passenger **	\$13.53	\$9.33	\$8.34	\$9.72	\$9.72	\$14.61
Cost Per Revenue Mile **	\$6.28	\$3.79	\$2.95	\$4.14	\$4.14	\$5.15

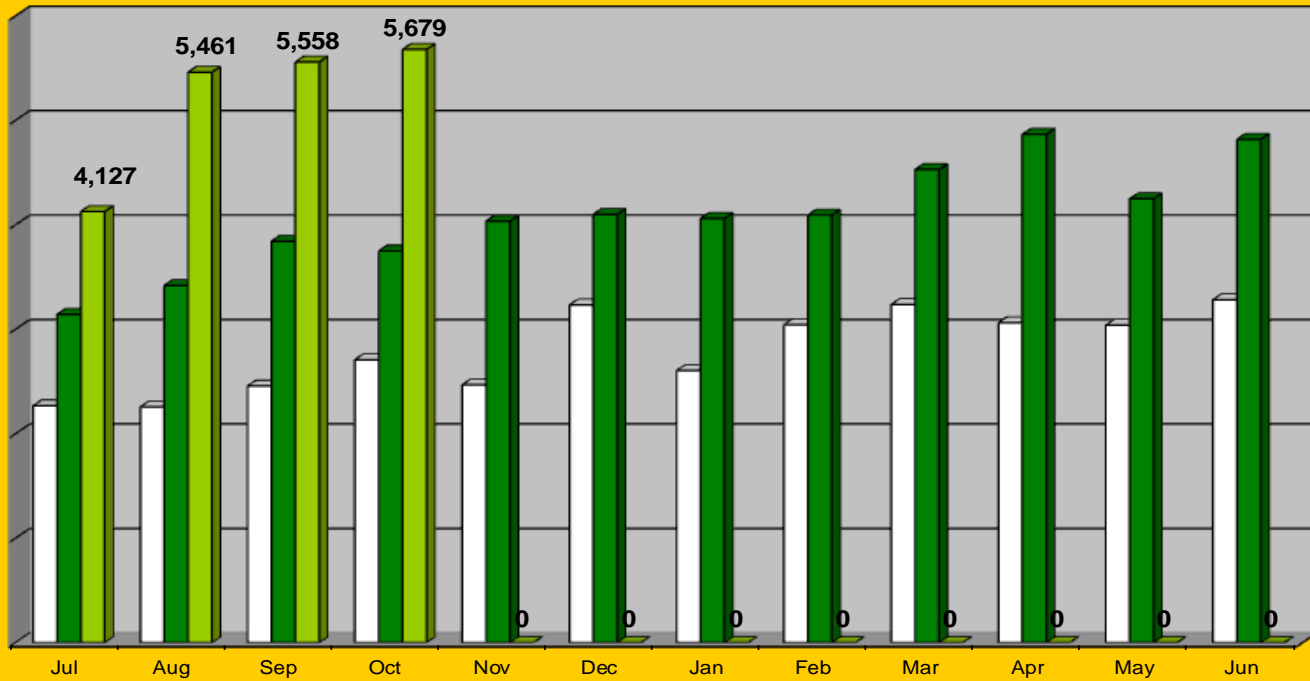
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# Fixed Route Monthly Passenger Total - October

## Ridership Comparison by Month FY10 to FY12

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
FY 12	4,127	5,461	5,558	5,679	0	0	0	0	0	0	0	0



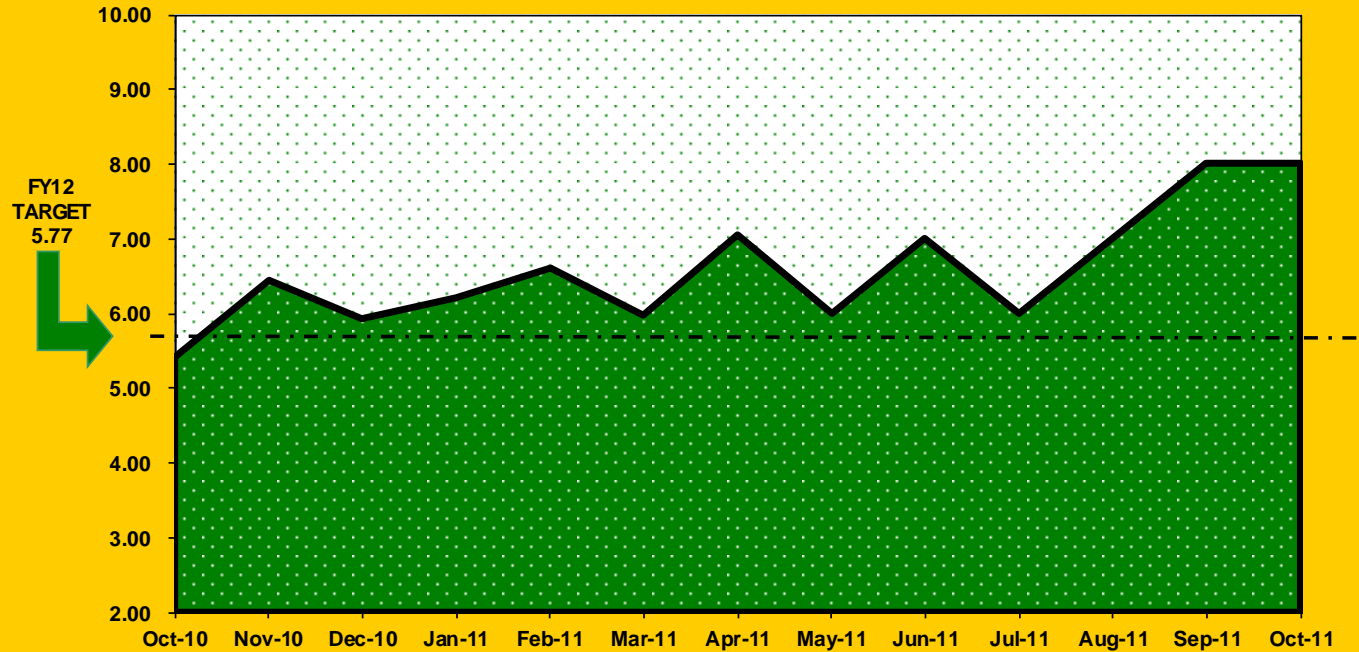
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## Fixed Route Monthly Passenger Total - October



Passengers per Hour



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# City of Cottonwood

	FY10 Actuals	FY11 Actuals	FY 11 1st Qtr	FY 12 1st Qtr	FY12 Projected *	FY12 Performance Targets
<b>Demand Response</b>						
Total Ridership	12,215	12,194	3,524	2,973	11,892	12,194
Avg Daily Ridership	40.58	35.31	47.62	45.74	45.74	47.08
Passengers per Revenue Hour	2.11	3.08	2.87	3.44	3.44	2.96
Operational Cost per Revenue Hour **	\$54.31	\$55.32	\$41.06	\$65.21	\$65.21	\$88.35
Administrative Cost per Revenue Hour **						
Cost per Passenger **	\$25.70	\$17.94	\$14.32	\$18.95	\$18.95	\$29.89
Cost Per Revenue Mile **	\$6.28	\$3.79	\$2.95	\$6.53	\$6.53	\$9.50
*Based on 1st Quarters' Actuals						



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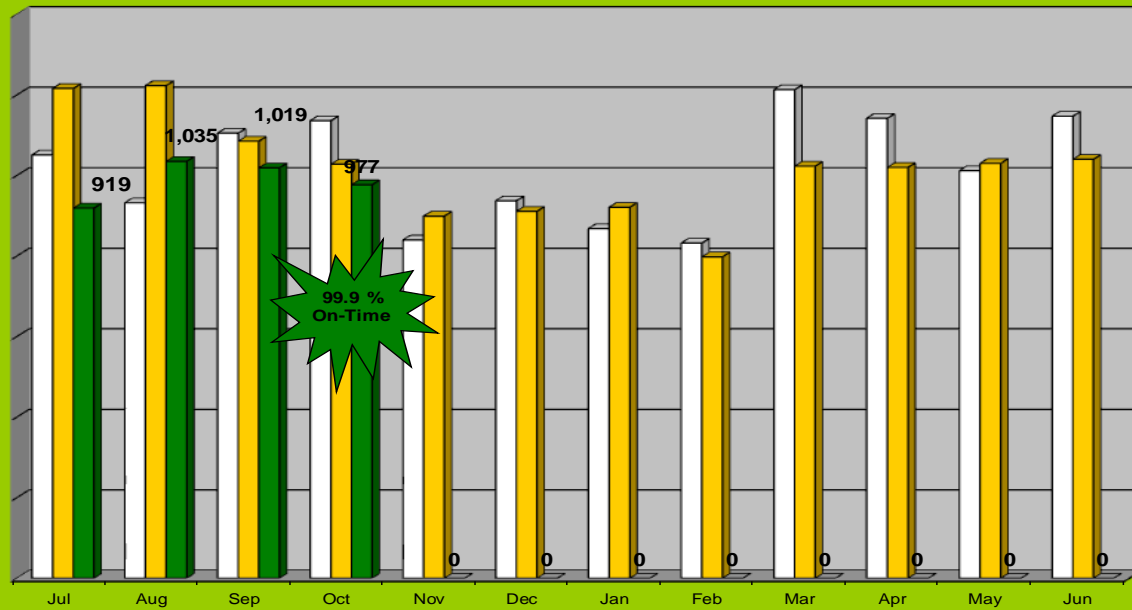


## Demand Response Ridership Trends - October



Ridership Comparison by Month  
FY10 to FY12

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY10	1,051	932	1,105	1,136	840	937	868	832	1,213	1,142	1,012	1,147
FY 11	1,216	1,223	1,085	1,028	899	911	921	798	1,023	1,020	1,030	1,040
FY 12	919	1,035	1,019	977	0	0	0	0	0	0	0	0



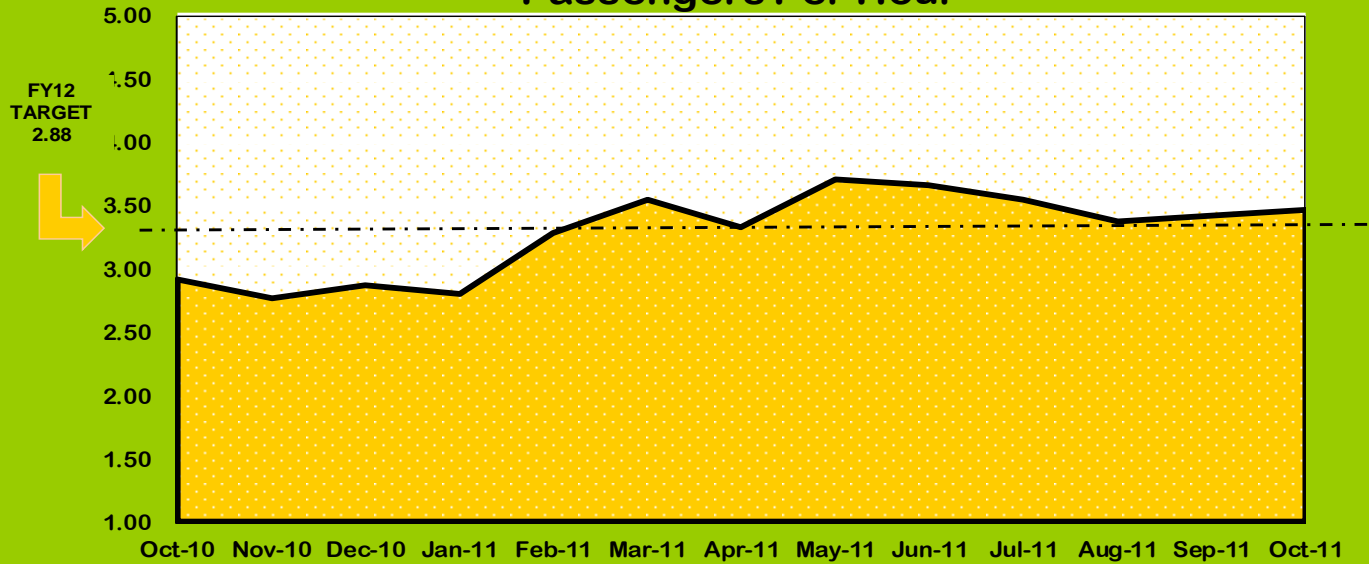
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# Demand Response Ridership Trends - October



## Passengers Per Hour



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