



MONTHLY REPORT

JULY 2017



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	JULY		VARIANCE		JULY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	16,585	18,220	(1,635)	-9.0%	13,715	2,870	20.9%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	Weekdays	Saturdays	Holidays	TOTAL	Current Year	Prior Year
Weekdays	20	20			0	0
Saturdays	5	5				
Holidays	1	1				
TOTAL	26	26				

YEAR TO DATE

ROUTE PASSENGERS:	JULY		VARIANCE		JULY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	16,585	18,220	(1,635)	-9.0%	13,715	2,870	20.9%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	Weekdays	Saturdays	Holidays	TOTAL	Current Year	Prior Year
Weekdays	20	20			0	0
Saturdays	5	5				
Holidays	1	1				
TOTAL	26	26				

SUN SHUTTLE REVENUE



	JULY		VARIANCE			JULY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:									
FARE	\$ 15,473	\$ 16,827	\$ (1,354)	-8.05%	\$ 19,737	\$ (4,264)	-21.61%		
TOTAL ROUTE PASSENGER REVENUE	\$ 15,473	\$ 16,827	\$ (1,354)	-8.05%	\$ 19,737	\$ (4,264)	-21.61%		

YEAR TO DATE

	JULY		VARIANCE			JULY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:									
FARE	\$ 15,473	\$ 16,827	\$ (1,354)	-8.05%	\$19,737	\$ (4,264)	-21.61%		
TOTAL ROUTE PASSENGER REVENUE	\$ 15,473	\$ 16,827	\$ (1,354)	-8.05%	\$19,737	\$ (4,264)	-21.61%		



SUMMARY OF EXPENSES

	JULY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 251,408	\$ 236,483	\$ 14,925	6.3%	\$ 243,577	\$ 7,831	3.2%
FUEL	\$ 26,472	\$ 23,680	\$ 2,792	11.8%	\$ 24,390	\$ 2,082	8.5%
TOTAL EXPENSES	\$ 277,880	\$ 260,163	\$ 17,717	6.8%	\$ 267,968	\$ 9,912	3.7%

YEAR TO DATE	JULY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 251,408	\$ 236,483	\$ 14,925	6.3%	\$ 243,577	\$ 7,831	3.2%
FUEL	\$ 26,472	\$ 23,680	\$ 2,792	11.8%	\$ 24,390	\$ 2,082	8.5%
TOTAL EXPENSES	\$ 277,880	\$ 260,163	\$ 17,717	6.8%	\$ 267,968	\$ 9,912	3.7%



SUN SHUTTLE SYSTEM SUMMARY

	JULY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	16,585	18,220	-1,635	-9.0%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 15,473	\$ 16,827	-1,354	-8.0%
EXPENSES:				
TOTAL EXPENSES	\$ 277,880	\$ 260,163	17,717	6.8%
MILES:				
REVENUE MILES	100,793	99,560	1,233	1.2%
DEADHEAD MILES	-4,130	-4,548	-418	-0.5%
TOTAL MILES	96,663	95,012	1,651	1.7%
SERVICE HOURS	5,517	5,447	70.25	1.3%

YEAR TO DATE	JULY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	16,585	18,220	-1,635	-9.0%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 15,473	\$ 16,827	-1,354	-8.0%
EXPENSES:				
TOTAL EXPENSES	\$ 277,880	\$ 260,163	17,717	6.8%
MILES:				
REVENUE MILES	100,793	99,560	1,233	1.2%
DEADHEAD MILES	-4,130	-4,548	-418	-0.5%
TOTAL MILES	96,663	95,012	1,651	1.7%
SERVICE HOURS	5,517	5,447	70.25	1.3%



SUN SHUTTLE SYSTEM SUMMARY

CURRENT YEAR	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	ANNUAL FY 2017
FIXED ROUTE	12,467												12,467
DAR	4,118												4,118
TOTAL	16,585												16,585

PREVIOUS YEAR	July 2016	August 2016	September 2016	October 2016	November 2016	December 2016	January 2017	February 2017	March 2017	April 2017	May 2017	June 2017	ANNUAL FY 2016
FIXED ROUTE	14,095	16,872	15,455	16,786	16,771	16,315	16,887	15,268	16,848	14,257	14,984	13,622	188,160
DAR	4,125	5,270	4,863	4,918	5,003	4,525	4,619	4,670	5,223	4,657	4,928	4,748	57,549
TOTAL	18,220	22,142	20,318	21,704	21,774	20,840	21,506	19,938	22,071	18,914	19,912	18,370	245,709

VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-1,628												-1,628
DAR	-7												-7
TOTAL	-1,635												-1,635

% VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-11.6%												-11.6%
DAR	-0.2%												-0.2%
TOTAL	-9.0%												-9.0%



**SUN SHUTTLE
PERFORMANCE INDICATORS
JULY 2017**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	16,585	16,585
2	PASSENGER REVENUE	\$ 15,473	\$ 15,473
3	PASSENGER PER TOTAL MILE	0.17	0.17
4	PASSENGER PER HOUR	3.01	3.01
5	REVENUE PER PASSENGER	\$ 0.93	\$ 0.93
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.15
7	REVENUE PER HOUR	\$ 2.80	\$ 2.80
8	FAREBOX RECOVERY RATIO	5.6%	5.6%
9	TOTAL COST PER PASSENGER	\$ 15.82	\$ 15.82
10	TOTAL COST PER MILE	\$ 2.71	\$ 2.71
11	TOTAL COST PER SERVICE HOUR	\$ 47.56	\$ 47.56
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
JULY 2017**



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER HOUR	PASSENGERS PER SERVICE MILE	PASSENGERS PER HOUR	REVENUE PER MILE	REVENUE PER HOUR	SUBSIDY PER PASSENGER
Rte. 401	1,318	\$ 583.87	7,820	525	\$ 18,668.84	\$ 35.54	0.17	2.51	\$ 0.07	\$ 1.11	\$ 14.16
Rte. 410	790	\$ 653.01	7,723	310	\$ 18,485.76	\$ 59.63	0.10	2.55	\$ 0.08	\$ 2.11	\$ 23.40
Rte. 411	480	\$ 195.59	5,063	291	\$ 12,133.86	\$ 41.77	0.09	1.65	\$ 0.04	\$ 0.67	\$ 25.28
Rte. 412	1,235	\$ 651.15	5,512	292	\$ 12,934.25	\$ 44.24	0.22	4.22	\$ 0.12	\$ 2.23	\$ 10.47
Rte. 413	1,394	\$ 737.52	8,715	280	\$ 20,507.02	\$ 73.24	0.16	4.98	\$ 0.08	\$ 2.63	\$ 14.71
Rte. 421	1,386	\$ 855.95	14,962	556	\$ 35,725.45	\$ 64.23	0.09	2.49	\$ 0.06	\$ 1.54	\$ 25.78
Rte. 430	1,166	\$ 648.42	6,164	324	\$ 14,374.83	\$ 44.34	0.19	3.60	\$ 0.11	\$ 2.00	\$ 12.33
Rte. 440	2,602	\$ 1,019.51	5,444	313	\$ 12,307.06	\$ 39.28	0.48	8.30	\$ 0.19	\$ 3.25	\$ 4.73
Rte. 450	870	\$ 420.12	5,265	267	\$ 12,523.85	\$ 46.96	0.17	3.26	\$ 0.08	\$ 1.58	\$ 14.40
Ajo Tucson 486	827	\$ 3,137.50	5,200	200	\$ 12,095.69	\$ 60.48	0.16	4.14	\$ 0.60	\$ 15.69	\$ 14.63
TOTAL FIXED ROUTE	12,068	\$ 8,902.64	71,868	3,358.58	\$ 169,756.61	\$ 50.54	0.17	3.59	\$ 0.12	\$ 2.65	\$ 14.07

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER HOUR	PASSENGER PER MILE	PASSENGERS PER HOUR	REVENUE PER MILE	REVENUE PER HOUR	SUBSIDY PER PASSENGER
Green Valley/Sahuarita DAR	746	1,324	6,196	548	\$ 14,434.94	\$ 26.35	0.12	1.36	0.21	2.42	\$ 19.35
Oro Valley General Public DAR	1,599	2,701	14,864	1,092	\$ 47,690.98	\$ 43.66	0.11	1.46	0.18	2.47	\$ 29.83
Ajo DAR	1,773	1,260	3,147	349	\$ 18,856.39	\$ 54.11	0.56	5.09	0.40	3.61	\$ 10.64
TOTAL DAR	4,118	\$ 5,284.17	24,207	1,988.78	\$ 80,982.31	\$ 41.37	0.26	2.07	\$ 0.27	\$ 2.83	\$ 19.94
TOTAL SYSTEM	16,585	\$ 15,472.81	100,793	5,517.36	\$ 262,407.27	\$ 47.56	0.16	3.01	\$ 0.15	\$ 2.80	\$ 15.82

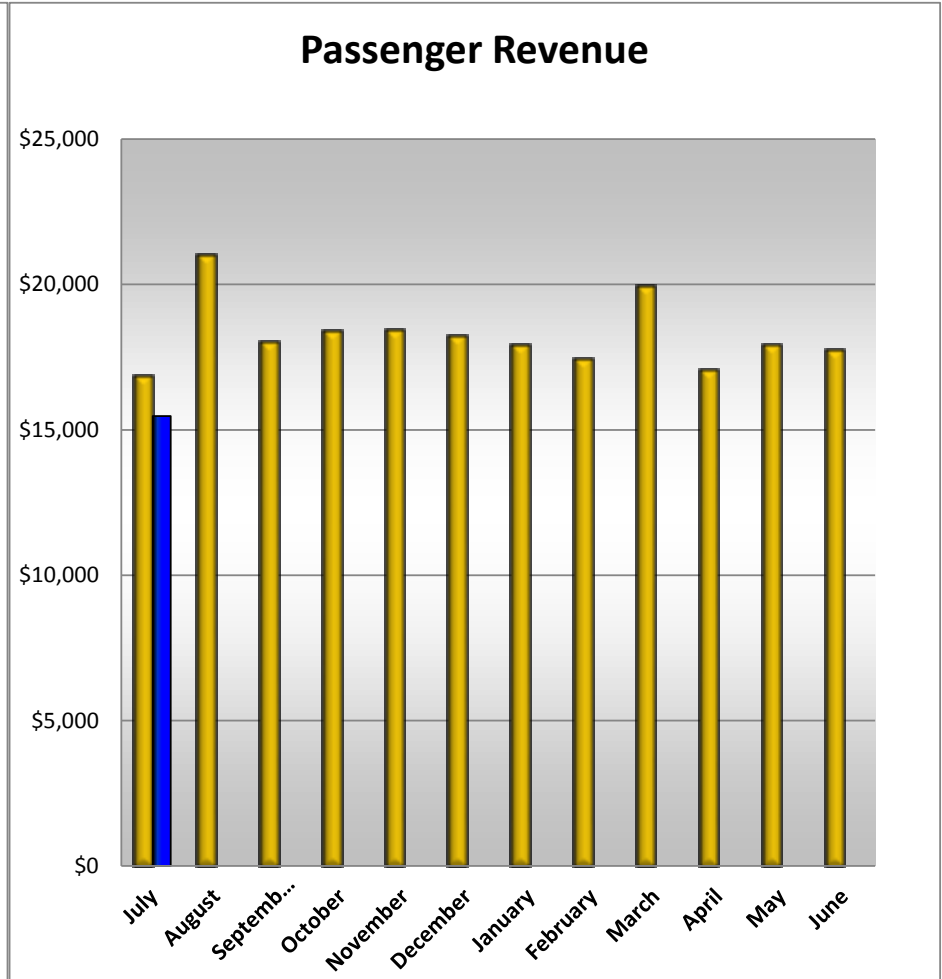
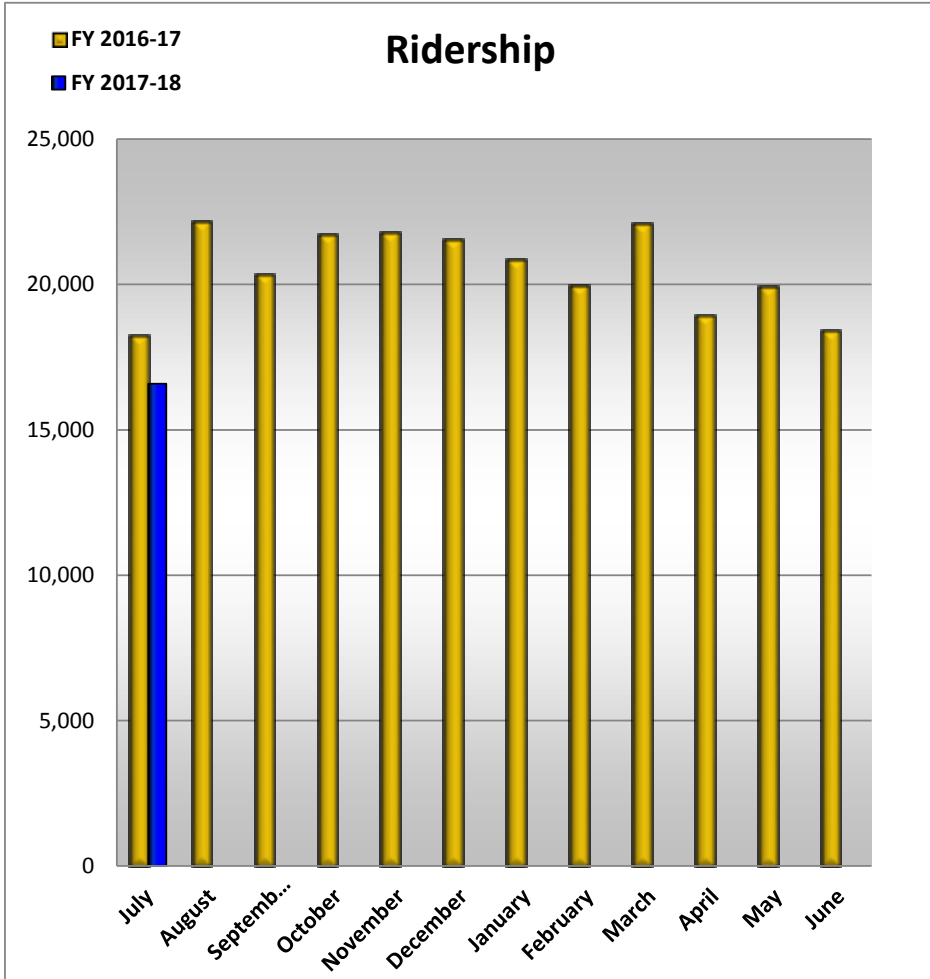


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
JULY 2017**

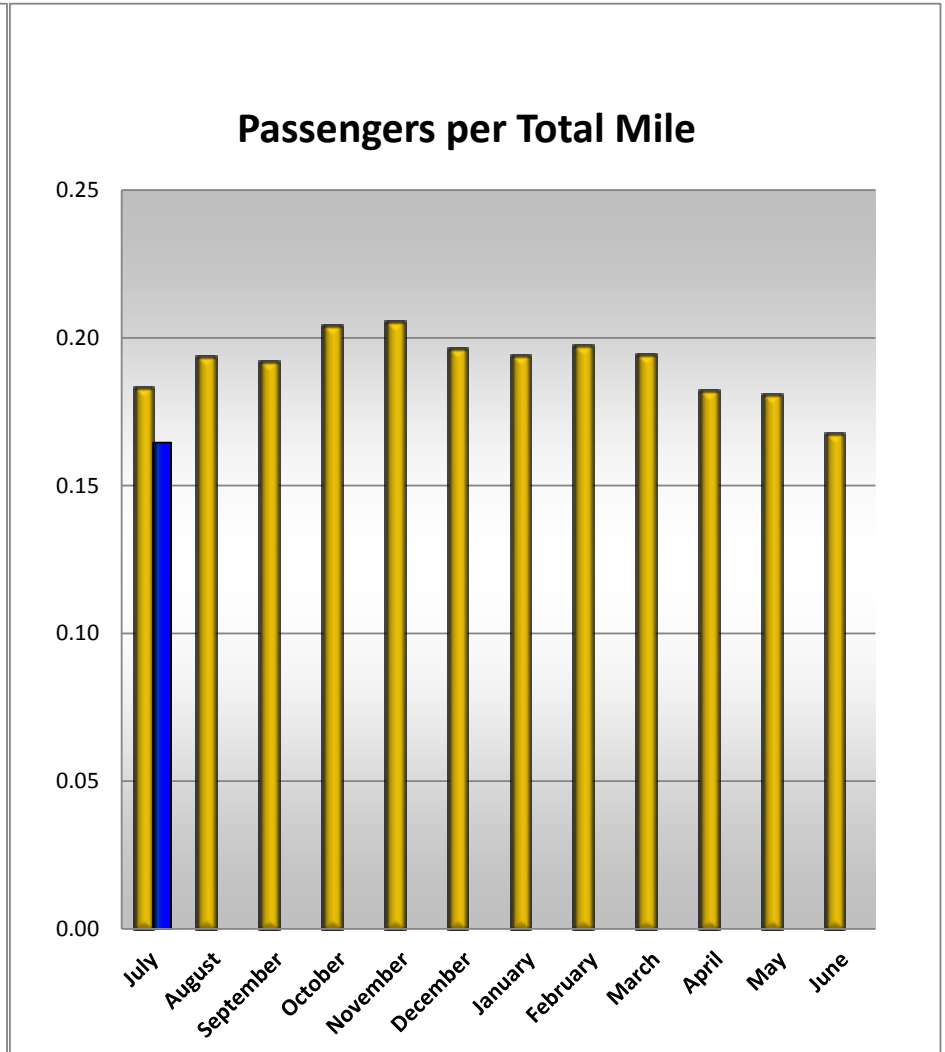
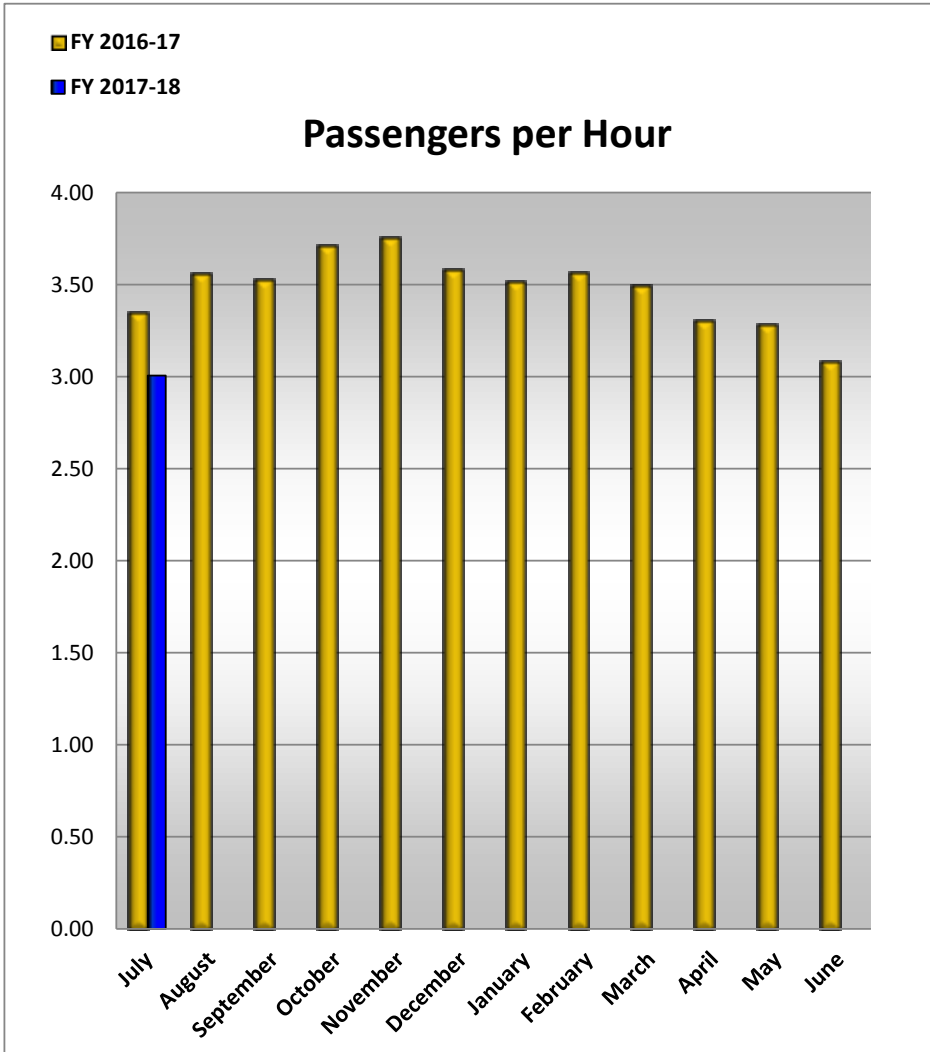
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	8.3
2	413	MARANA	5.0
3	412	MARANA	4.2
4	Ajo Tucson 486	AJO-TUCSON	4.1
5	430	TUCSON ESTATES	3.6
6	450	SOUTH TUCSON/RITA RANCH	3.3
7	410	MARANA	2.5
8	401	ORO VALLEY - CATALINA	2.5
9	421	GREEN VALLEY/ SAHUARITA	2.5
10	411	MARANA	1.7
		FIXED ROUTE SYSTEM AVERAGE	3.6

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.1
2	OV DAR	ORO VALLEY-CATALINA	1.5
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.4
		DIAL-A-RIDE SYSTEM AVERAGE	2.1

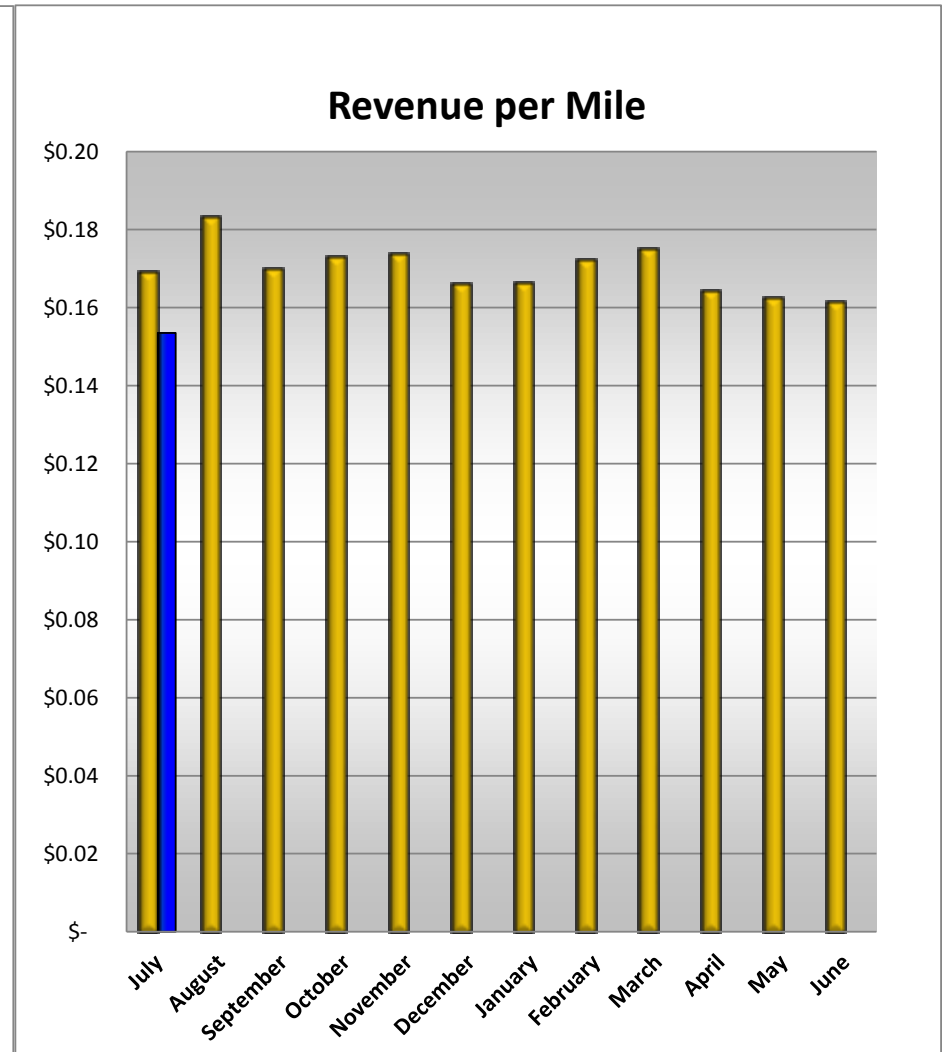
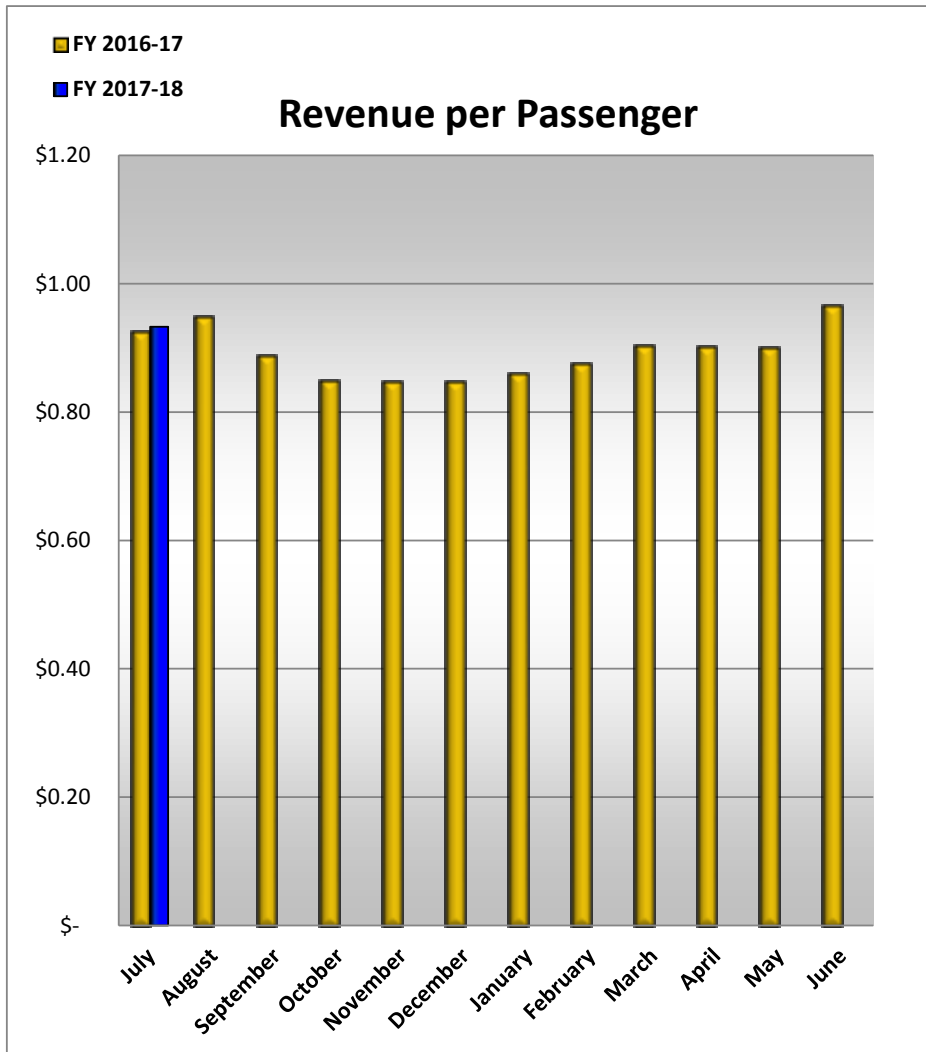
Sun Shuttle Performance Indicators Fiscal Year 2018



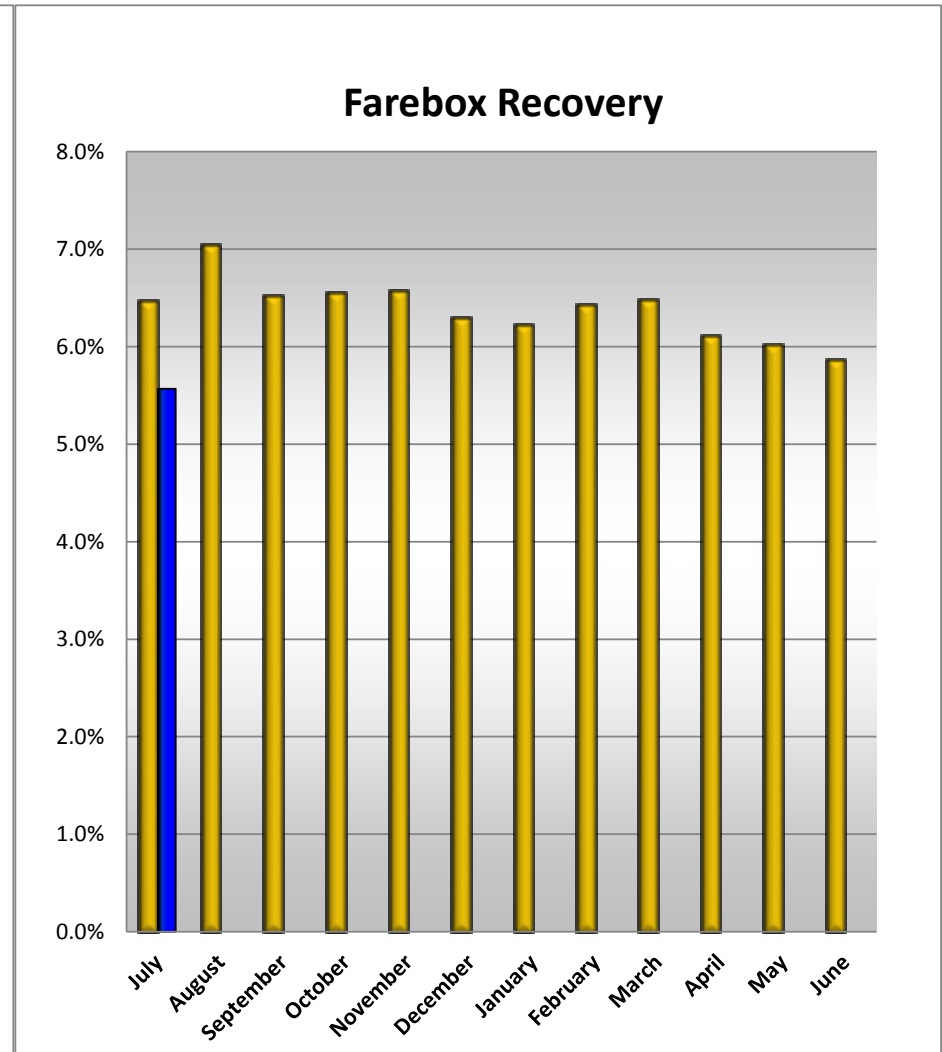
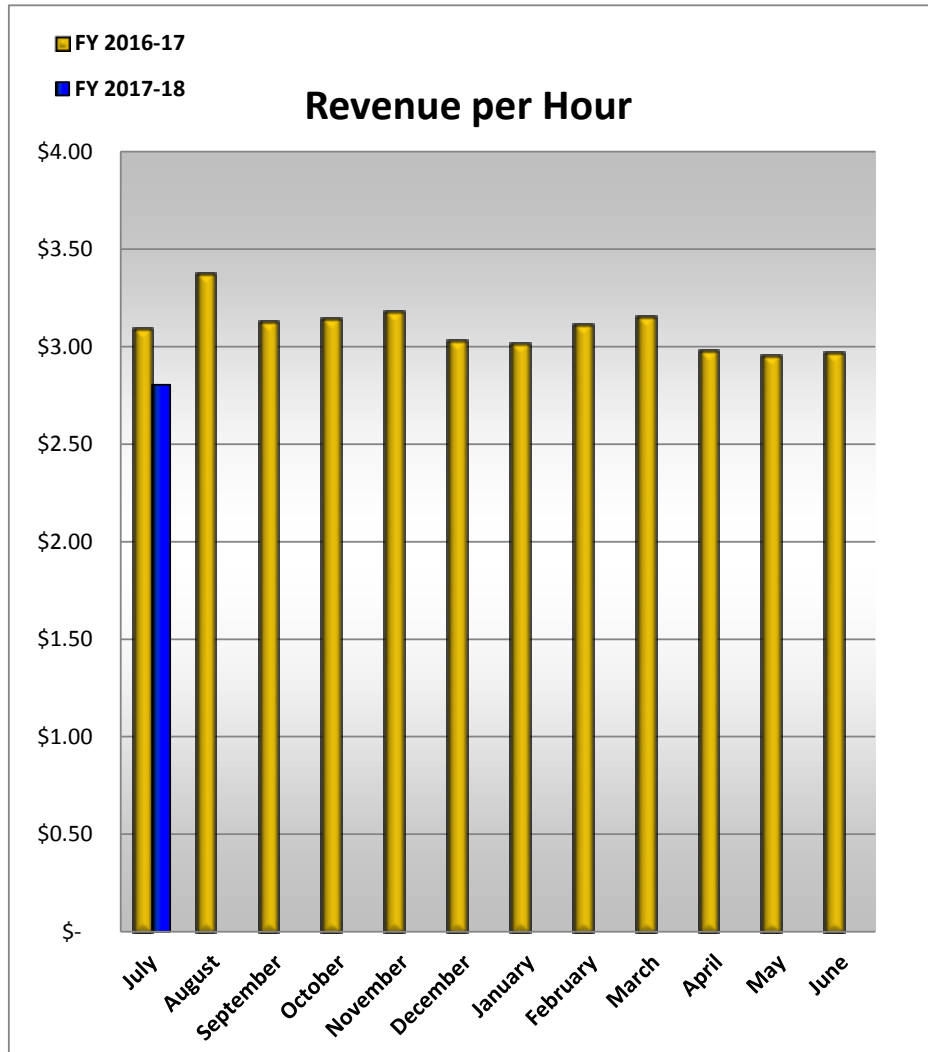
Sun Shuttle Performance Indicators Fiscal Year 2018



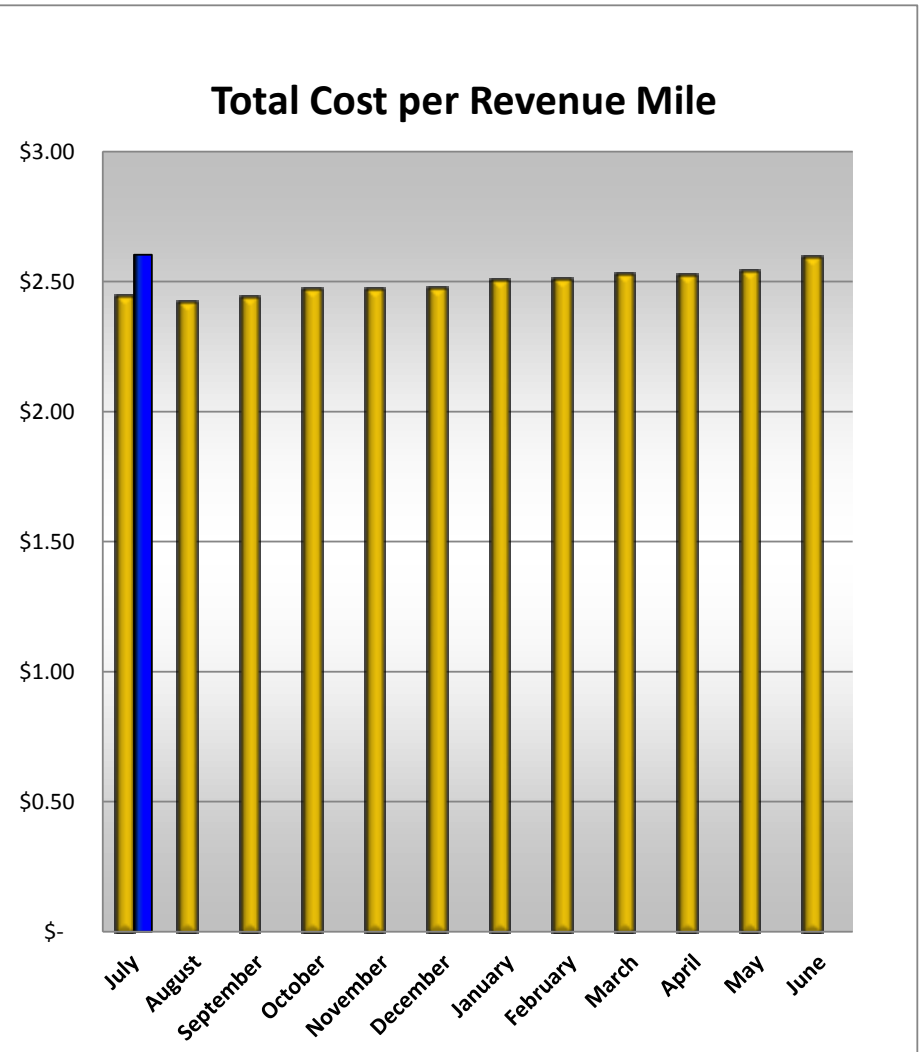
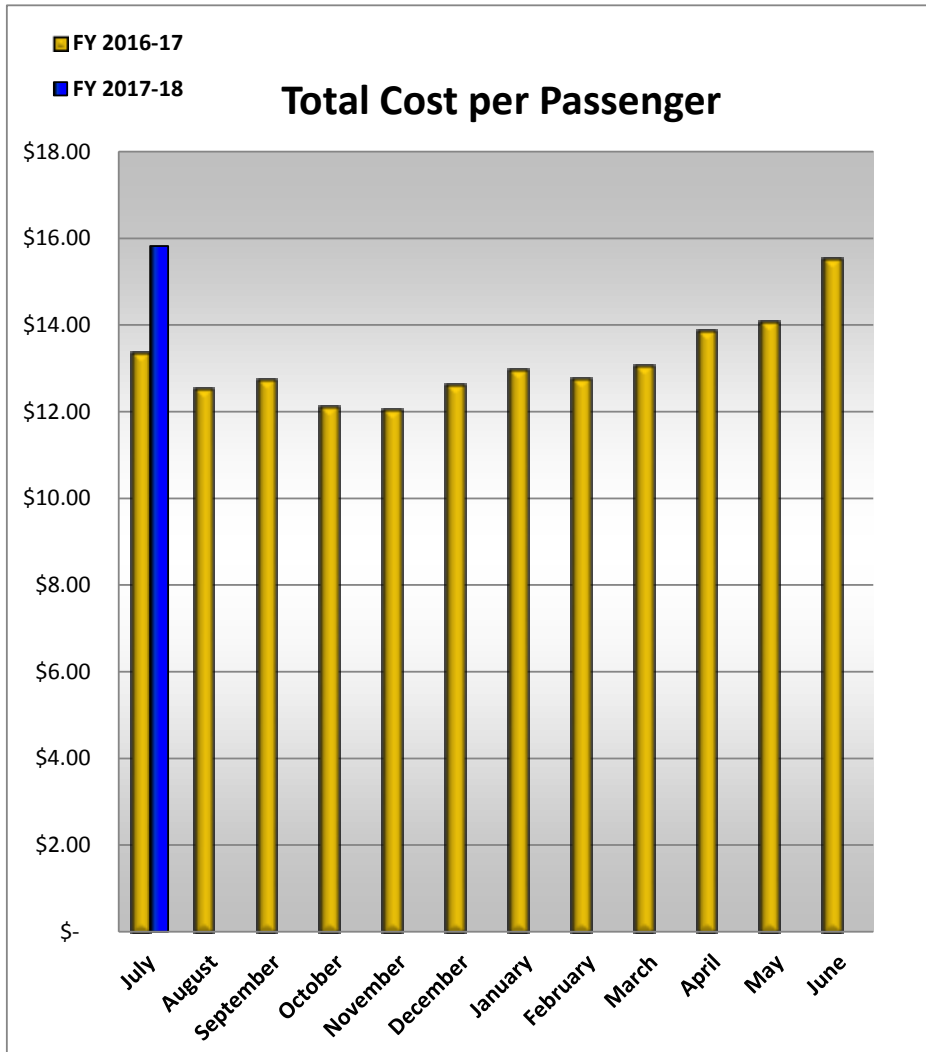
Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018

