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# MONTHLY REPORT

AUGUST 2017



**SUN SHUTTLE RIDERSHIP**



ROUTE PASSENGERS:	AUGUST		VARIANCE		AUGUST BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	18,476	22,142	(3,666)	-16.6%	23,051	(4,575)	-19.8%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	23	23	23	20		
Saturdays	4	4				
Holidays	0	0				
<b>TOTAL</b>	<b>27</b>	<b>27</b>				

**YEAR TO DATE**

ROUTE PASSENGERS:	AUGUST		VARIANCE		AUGUST BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	35,061	40,362	(5,301)	-13.1%	35,825	(764)	-2.1%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	43	43	23	20		
Saturdays	9	9				
Holidays	1	1				
<b>TOTAL</b>	<b>53</b>	<b>53</b>				

**SUN SHUTTLE REVENUE**



	AUGUST		VARIANCE		AUGUST	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
<b>ROUTE PASSENGER REVENUE:</b>							
FARE	\$ 17,268	\$ 20,988	\$ (3,719)	-17.72%	\$ 32,468	\$ (15,199)	-46.81%
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 17,268	\$ 20,988	\$ (3,719)	-17.72%	\$ 32,468	\$ (15,199)	-46.81%

**YEAR TO DATE**

	AUGUST		VARIANCE		AUGUST	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
<b>ROUTE PASSENGER REVENUE:</b>							
FARE	\$ 32,741	\$ 37,815	\$ (5,074)	-13.42%	\$51,229	\$ (18,488)	-36.09%
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 32,741	\$ 37,815	\$ (5,074)	-13.42%	\$51,229	\$ (18,488)	-36.09%



**SUMMARY OF EXPENSES**

	AUGUST		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 290,584	\$ 272,599	\$ 17,986	6.6%	\$ 280,777	\$ 9,808	3.5%
FUEL	\$ 29,101	\$ 25,643	\$ 3,458	13.5%	\$ 26,412	\$ 2,689	10.2%
TOTAL EXPENSES	\$ 319,685	\$ 298,241	\$ 21,444	7.2%	\$ 307,189	\$ 12,496	4.1%

YEAR TO DATE	AUGUST		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 541,992	\$ 509,082	\$ 32,911	6.5%	\$ 524,354	\$ 17,638	3.4%
FUEL	\$ 55,573	\$ 49,323	\$ 6,250	12.7%	\$ 50,802	\$ 4,770	9.4%
TOTAL EXPENSES	\$ 597,565	\$ 558,404	\$ 39,161	7.0%	\$ 575,156	\$ 22,409	3.9%



**SUN SHUTTLE SYSTEM SUMMARY**

	AUGUST		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	18,476	22,142	-3,666	-16.6%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 17,268	\$ 20,988	-3,719	-17.7%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 319,685	\$ 298,241	21,444	7.2%
<b>MILES:</b>				
REVENUE MILES	115,383	114,580	803	0.7%
DEADHEAD MILES	-8,475	-8,601	-126	-0.2%
TOTAL MILES	106,908	105,979	929	0.9%
<b>SERVICE HOURS</b>	6,357	6,224	133.27	2.1%

YEAR TO DATE	AUGUST		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	35,061	40,362	-5,301	-13.1%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 32,741	\$ 37,815	-5,074	-13.4%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 597,565	\$ 558,404	39,161	7.0%
<b>MILES:</b>				
REVENUE MILES	216,176	214,140	2,036	1.0%
DEADHEAD MILES	-12,605	-13,149	-544	-0.3%
TOTAL MILES	203,571	200,991	2,580	1.3%
<b>SERVICE HOURS</b>	11,874	11,671	203.52	1.7%



**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	14,590											27,057
DAR	4,118	3,886											8,004
<b>TOTAL</b>	<b>16,585</b>	<b>18,476</b>											<b>35,061</b>

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
<b>TOTAL</b>	<b>18,220</b>	<b>22,142</b>	<b>20,318</b>	<b>21,704</b>	<b>21,774</b>	<b>20,840</b>	<b>21,506</b>	<b>19,938</b>	<b>22,071</b>	<b>18,914</b>	<b>19,912</b>	<b>18,370</b>	<b>245,709</b>

VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-1,628	-2,282											-3,910
DAR	-7	-1,384											-1,391
<b>TOTAL</b>	<b>-1,635</b>	<b>-3,666</b>											<b>-5,301</b>

% VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-11.6%	-13.5%											-12.5%
DAR	-0.2%	-26.3%											-13.2%
<b>TOTAL</b>	<b>-9.0%</b>	<b>-16.6%</b>											<b>-13.1%</b>



**SUN SHUTTLE  
PERFORMANCE INDICATORS  
AUGUST 2017**

	<b>SYSTEM INDICATOR</b>	<b>CURRENT MONTH</b>	<b>AVG YTD</b>
1	RIDERSHIP	18,476	17,531
2	PASSENGER REVENUE	\$ 17,268	\$ 16,371
3	PASSENGER PER TOTAL MILE	0.17	0.17
4	PASSENGER PER HOUR	2.91	2.96
5	REVENUE PER PASSENGER	\$ 0.93	\$ 0.93
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.15
7	REVENUE PER HOUR	\$ 2.72	\$ 2.76
8	FAREBOX RECOVERY RATIO	5.4%	5.5%
9	TOTAL COST PER PASSENGER	\$ 16.37	\$ 16.10
10	TOTAL COST PER MILE	\$ 2.83	\$ 2.77
11	TOTAL COST PER SERVICE HOUR	\$ 47.57	\$ 47.57
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE  
AUGUST 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	1,412	\$ 651.96	8,671	584	\$ 20,650.74	\$ 35.37	0.16	2.42	\$ 0.08	\$ 1.12	\$ 14.63
Rte. 410	839	\$ 604.53	8,571	346	\$ 20,586.33	\$ 59.50	0.10	2.42	\$ 0.07	\$ 1.75	\$ 24.54
Rte. 411	528	\$ 320.63	5,879	327	\$ 13,893.64	\$ 42.54	0.09	1.62	\$ 0.05	\$ 0.98	\$ 26.31
Rte. 412	1,540	\$ 752.20	6,120	327	\$ 14,297.07	\$ 43.74	0.25	4.71	\$ 0.12	\$ 2.30	\$ 9.28
Rte. 413	1,505	\$ 771.37	9,696	315	\$ 22,808.77	\$ 72.49	0.16	4.78	\$ 0.08	\$ 2.45	\$ 15.16
Rte. 421	1,630	\$ 921.75	16,540	615	\$ 39,450.93	\$ 64.10	0.10	2.65	\$ 0.06	\$ 1.50	\$ 24.20
Rte. 430	1,509	\$ 767.01	6,716	350	\$ 15,602.96	\$ 44.57	0.22	4.31	\$ 0.11	\$ 2.19	\$ 10.34
Rte. 440	3,156	\$ 1,261.52	5,895	341	\$ 13,181.19	\$ 38.65	0.54	9.25	\$ 0.21	\$ 3.70	\$ 4.18
Rte. 450	1,297	\$ 471.61	6,065	307	\$ 14,339.05	\$ 46.76	0.21	4.23	\$ 0.08	\$ 1.54	\$ 11.06
Ajo Tucson 486	766	\$ 2,873.00	5,980	230	\$ 14,646.24	\$ 63.68	0.13	3.33	\$ 0.48	\$ 12.49	\$ 19.12
<b>TOTAL FIXED ROUTE</b>	<b>14,182</b>	<b>\$ 9,395.58</b>	<b>80,133</b>	<b>3,741.22</b>	<b>\$ 189,456.92</b>	<b>\$ 50.64</b>	<b>0.18</b>	<b>3.79</b>	<b>\$ 0.12</b>	<b>\$ 2.51</b>	<b>\$ 13.36</b>

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	838	1,265	7,176	614	\$ 16,821.24	\$ 27.41	0.12	1.37	0.18	2.06	\$ 20.07
Oro Valley General Public DAR	900	3,758	19,414	1,423	\$ 61,873.44	\$ 43.49	0.05	0.63	0.19	2.64	\$ 68.75
Ajo DAR	2,148	1,465	3,754	384	\$ 20,751.69	\$ 54.04	0.57	5.59	0.39	3.82	\$ 9.66
<b>TOTAL DAR</b>	<b>3,886</b>	<b>\$ 6,487.76</b>	<b>30,344</b>	<b>2,420.33</b>	<b>\$ 99,446.37</b>	<b>\$ 41.65</b>	<b>0.25</b>	<b>1.61</b>	<b>\$ 0.25</b>	<b>\$ 2.84</b>	<b>\$ 32.83</b>
<b>TOTAL SYSTEM</b>	<b>18,476</b>	<b>\$ 17,268.34</b>	<b>115,383</b>	<b>6,357.05</b>	<b>\$ 302,416.71</b>	<b>\$ 47.57</b>	<b>0.16</b>	<b>2.91</b>	<b>\$ 0.15</b>	<b>\$ 2.72</b>	<b>\$ 16.37</b>



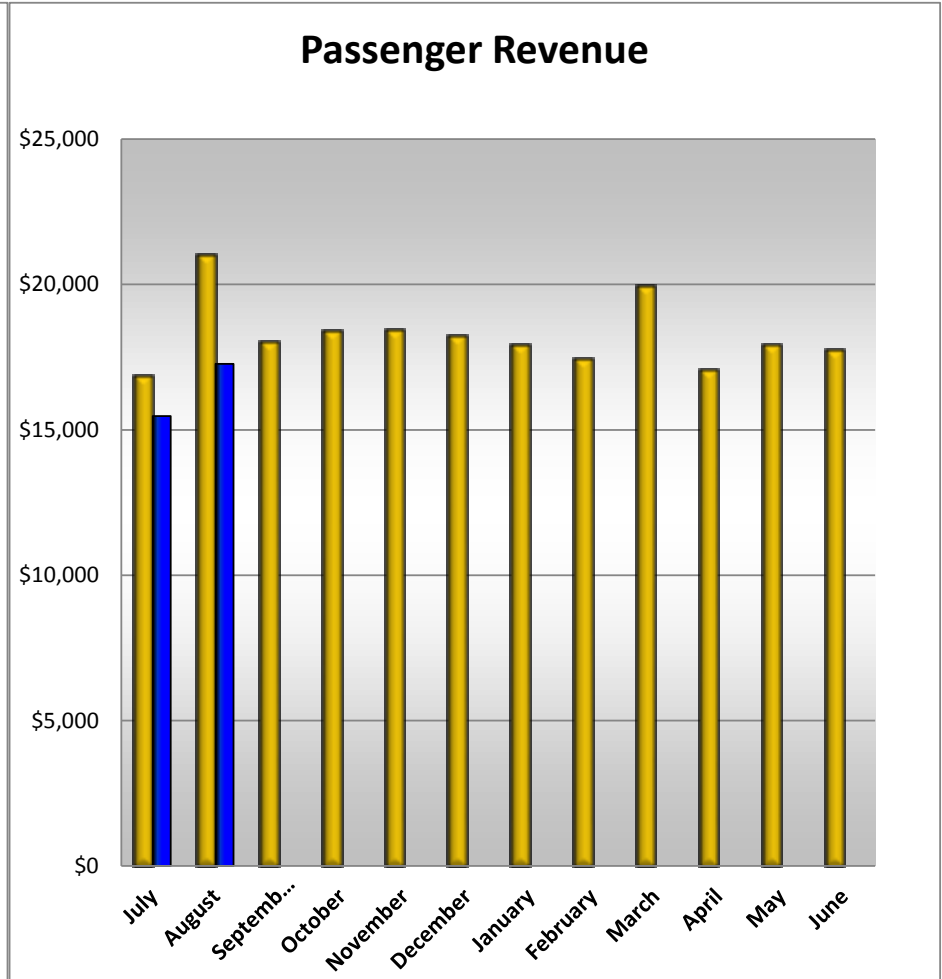
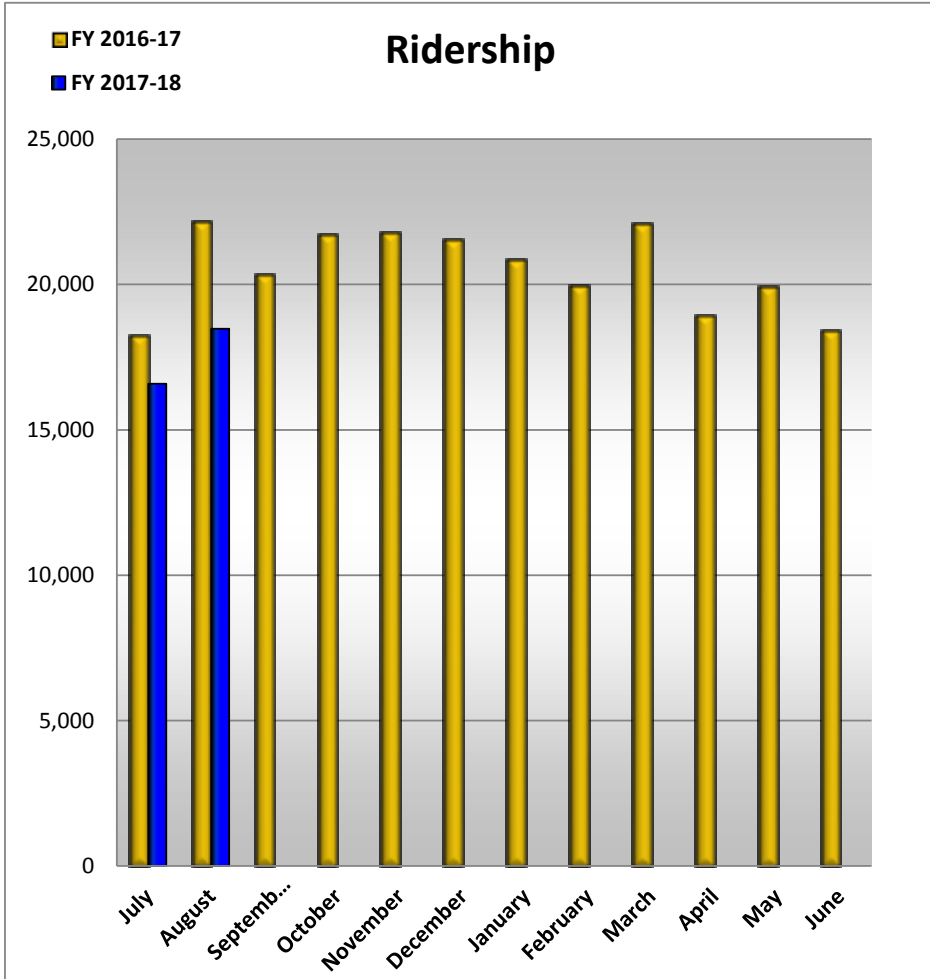


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR  
AUGUST 2017**

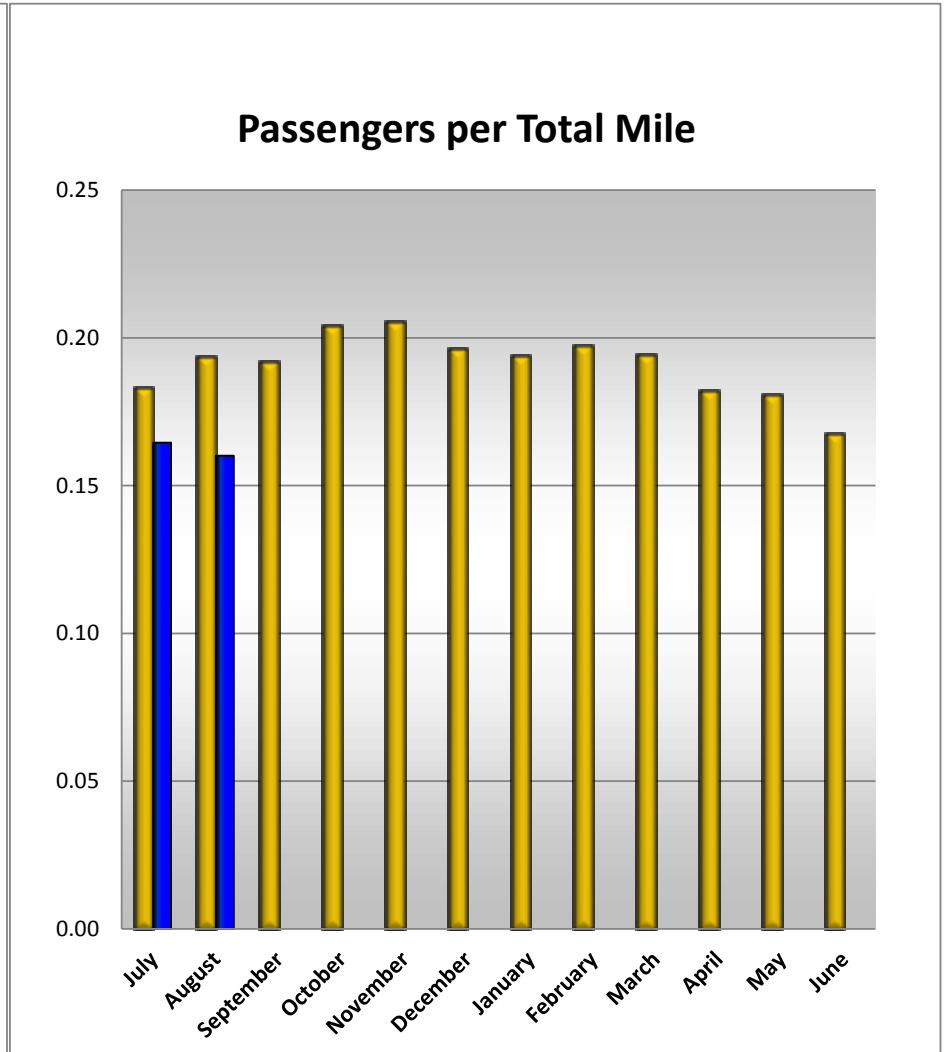
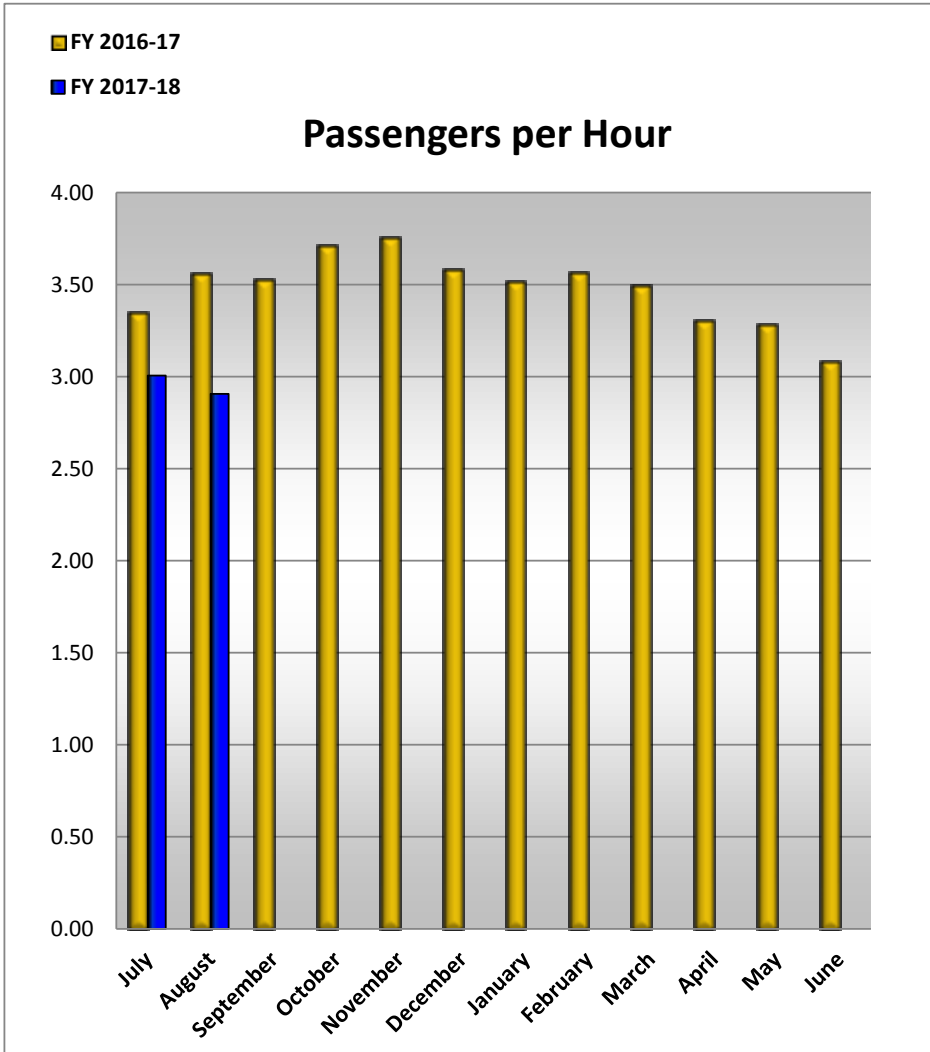
<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	440	SAN XAVIER	9.3
2	413	MARANA	4.8
3	412	MARANA	4.7
4	430	TUCSON ESTATES	4.3
5	450	SOUTH TUCSON/RITA RANCH	4.2
6	Ajo Tucson 486	AJO-TUCSON	3.3
7	421	GREEN VALLEY/ SAHUARITA	2.6
8	410	MARANA	2.4
9	401	ORO VALLEY - CATALINA	2.4
10	411	MARANA	1.6
		<b>FIXED ROUTE SYSTEM AVERAGE</b>	<b>3.8</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	Ajo DAR	AJO - TUCSON	5.6
2	OV DAR	ORO VALLEY-CATALINA	0.6
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.4
		<b>DIAL-A-RIDE SYSTEM AVERAGE</b>	<b>1.6</b>

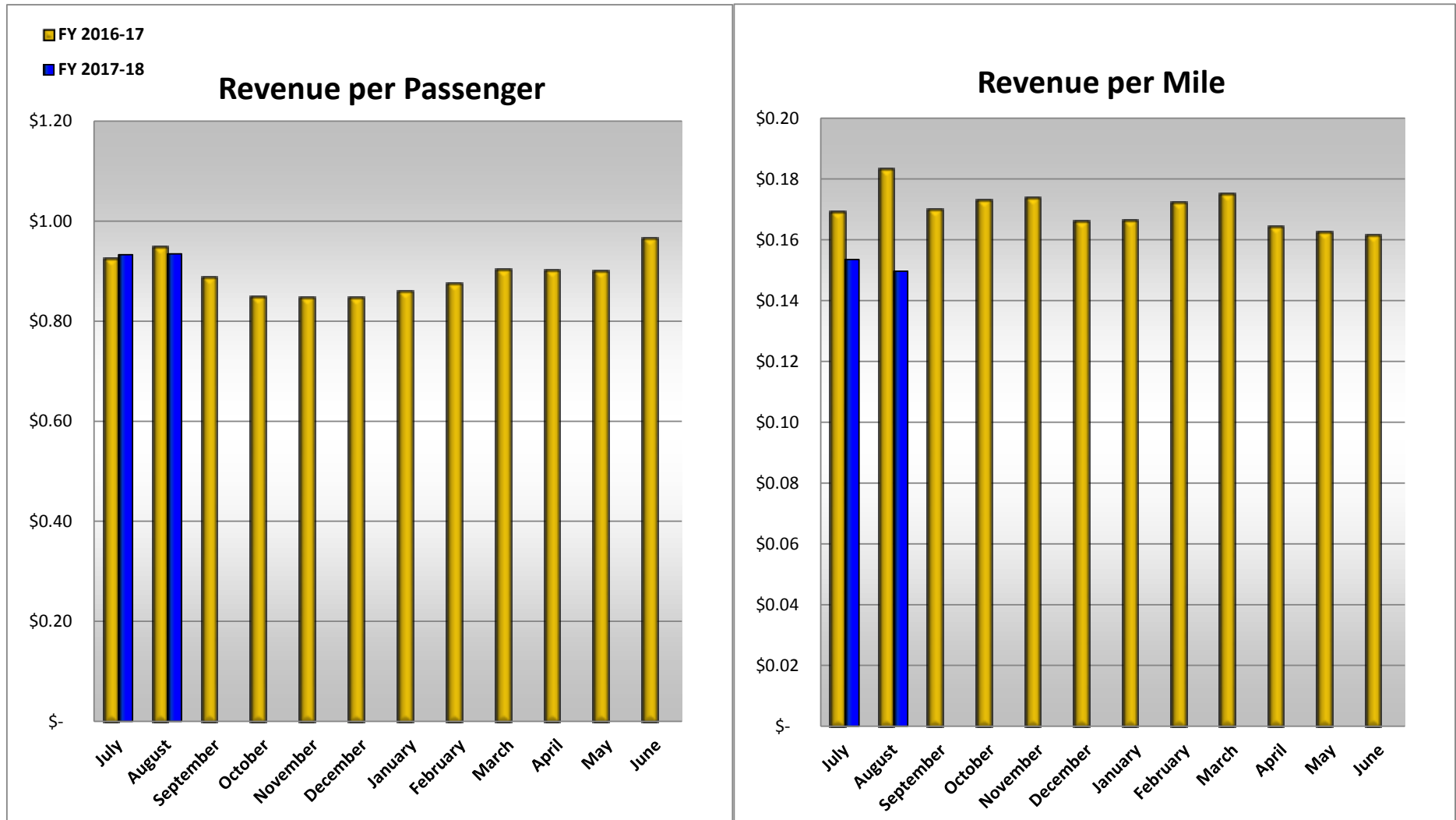
## Sun Shuttle Performance Indicators Fiscal Year 2018



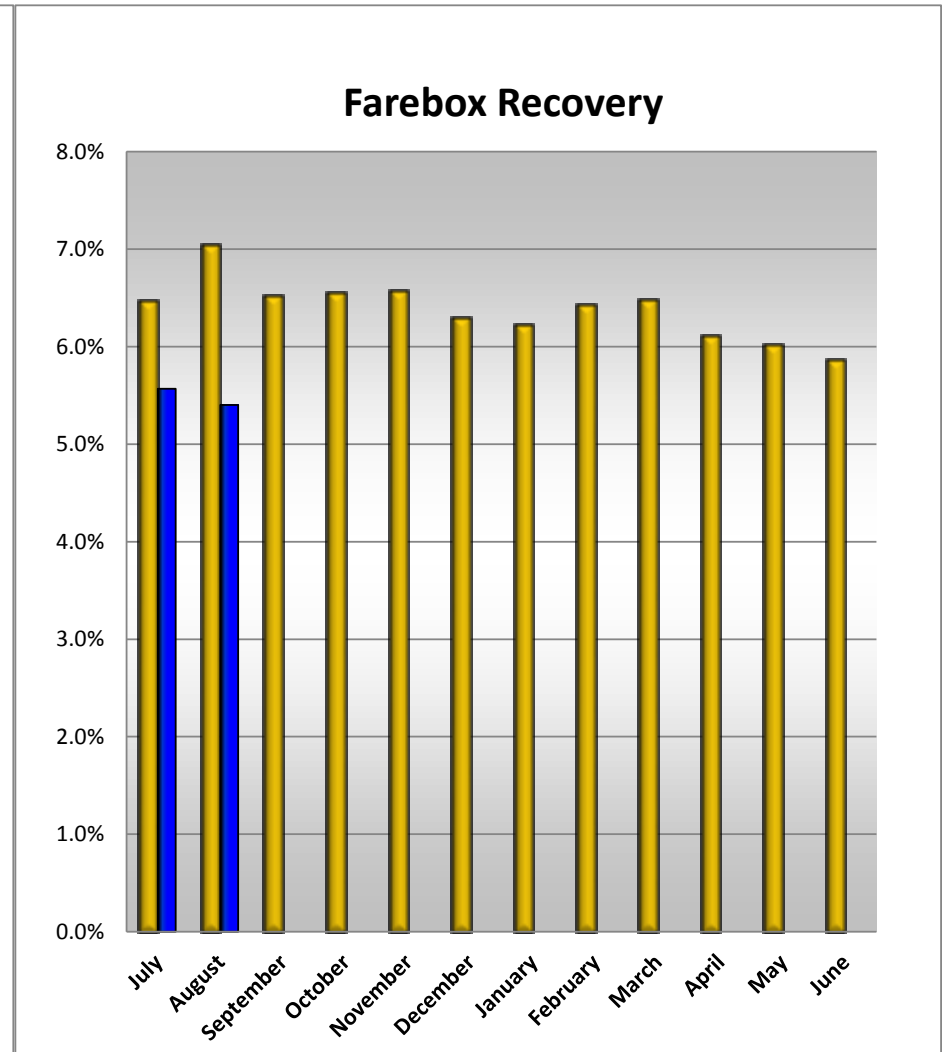
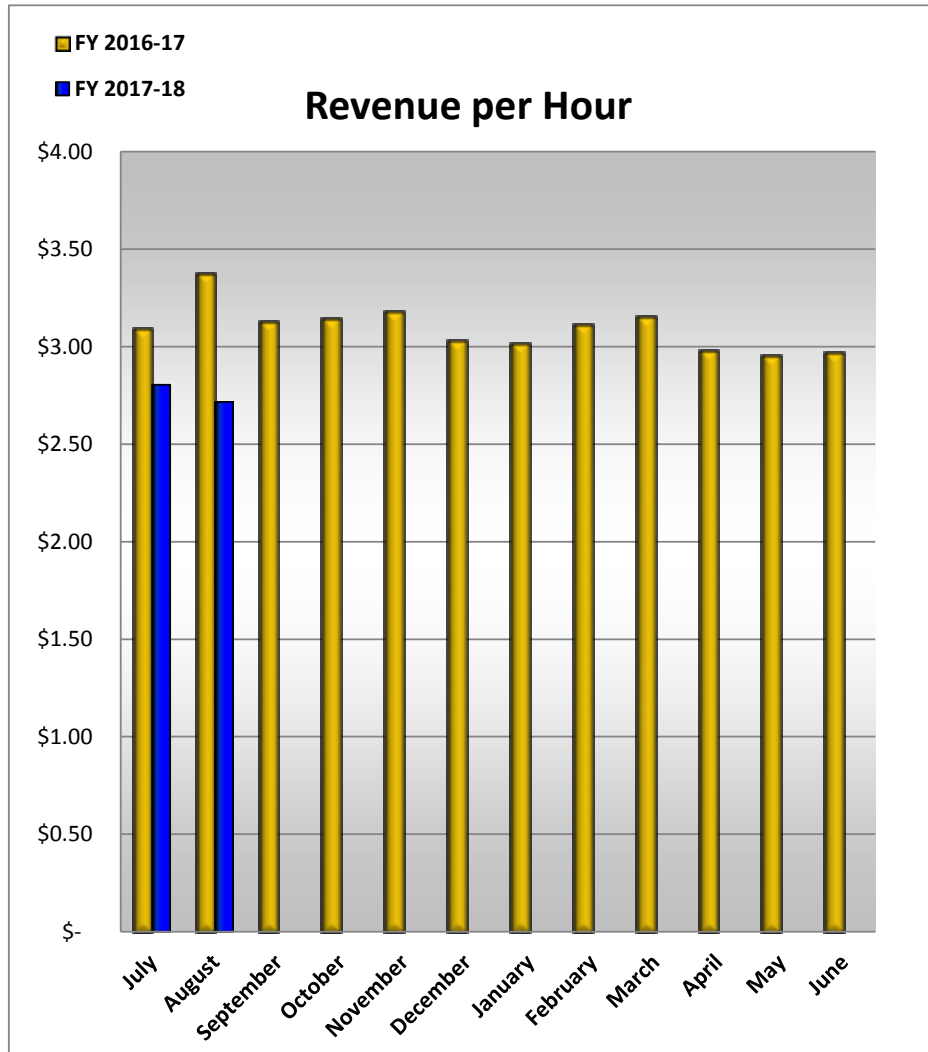
## Sun Shuttle Performance Indicators Fiscal Year 2018



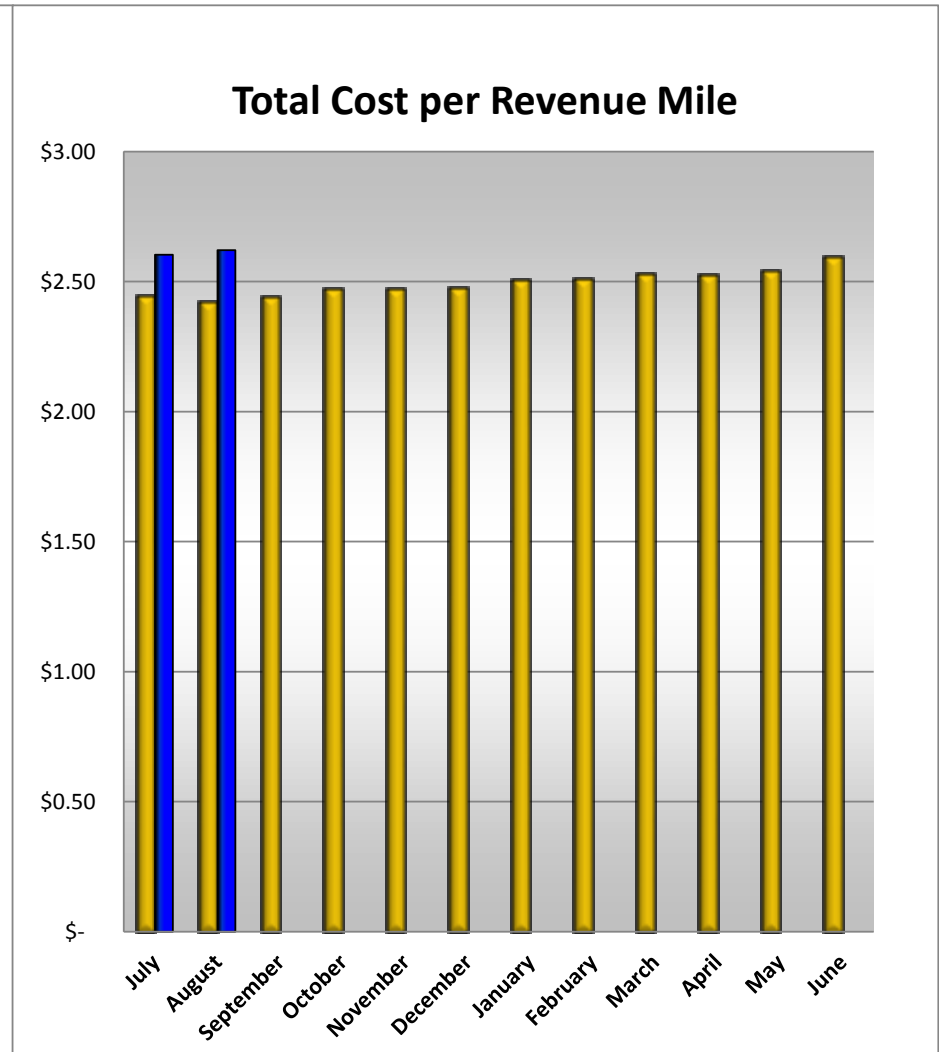
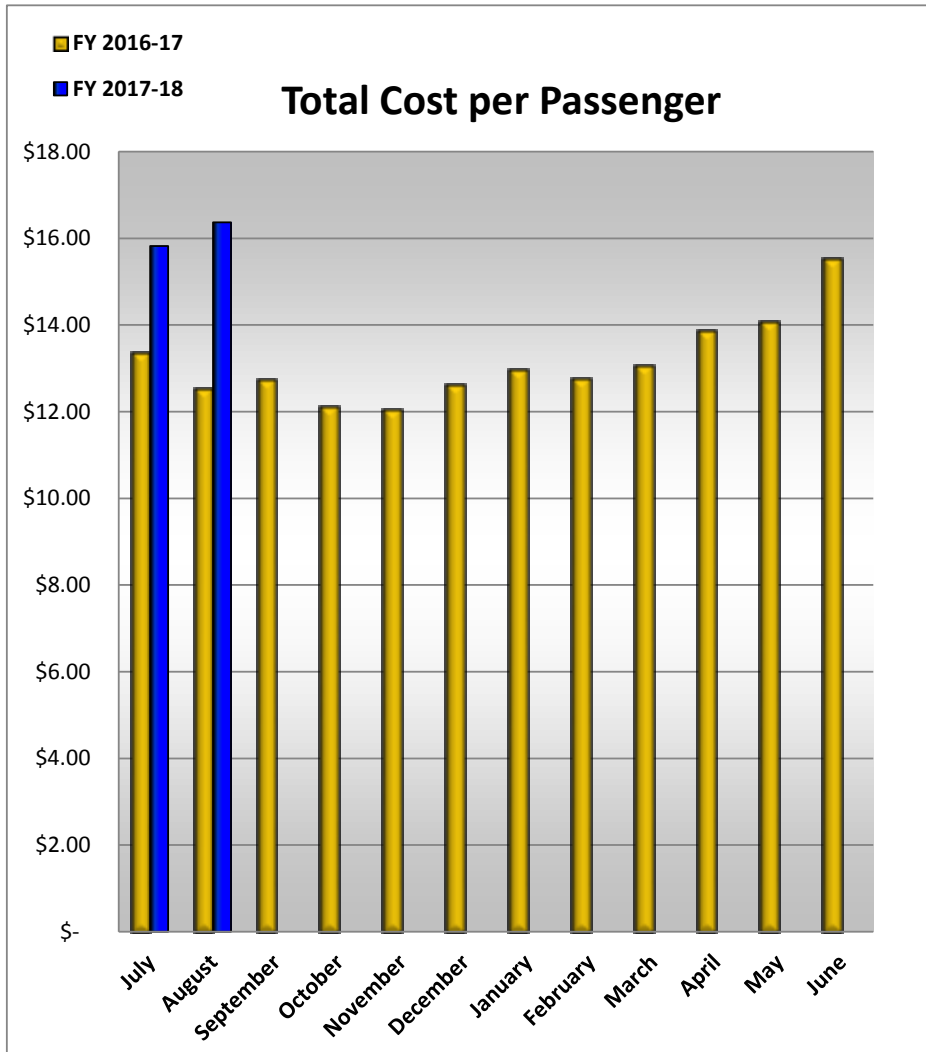
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