



MONTHLY REPORT

SEPTEMBER 2017



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	SEPTEMBER		VARIANCE		SEPTEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	17,250	20,318	(3,068)	-15.1%	18,231	(981)	-5.4%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	20	21	20	21
Saturdays	5	4		
Holidays	1	1		
TOTAL	26	26		

YEAR TO DATE

ROUTE PASSENGERS:	SEPTEMBER		VARIANCE		SEPTEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	52,311	60,680	(8,369)	-13.8%	54,054	(1,743)	-3.2%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	63	64	43	41
Saturdays	14	13		
Holidays	2	2		
TOTAL	79	79		

SUN SHUTTLE REVENUE



	SEPTEMBER		VARIANCE			SEPTEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:									
FARE	\$ 15,204	\$ 18,006	\$ (2,802)	-15.56%	\$ 23,695	\$ (8,491)	-35.83%		
TOTAL ROUTE PASSENGER REVENUE	\$ 15,204	\$ 18,006	\$ (2,802)	-15.56%	\$ 23,695	\$ (8,491)	-35.83%		

YEAR TO DATE

	SEPTEMBER		VARIANCE			SEPTEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:									
FARE	\$ 47,946	\$ 55,821	\$ (7,875)	-14.11%	\$74,910	\$ (26,965)	-36.00%		
TOTAL ROUTE PASSENGER REVENUE	\$ 47,946	\$ 55,821	\$ (7,875)	-14.11%	\$74,910	\$ (26,965)	-36.00%		



SUMMARY OF EXPENSES

	SEPTEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 258,840	\$ 253,424	\$ 5,416	2.1%	\$ 261,027	\$ (2,187)	-0.8%
FUEL	\$ 28,910	\$ 23,039	\$ 5,870	25.5%	\$ 23,731	\$ 5,179	21.8%
TOTAL EXPENSES	\$ 287,749	\$ 276,463	\$ 11,286	4.1%	\$ 284,757	\$ 2,992	1.1%

YEAR TO DATE	SEPTEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 800,832	\$ 762,505	\$ 38,327	5.0%	\$ 785,381	\$ 15,451	2.0%
FUEL	\$ 84,482	\$ 72,362	\$ 12,120	16.7%	\$ 74,533	\$ 9,949	13.3%
TOTAL EXPENSES	\$ 885,314	\$ 834,868	\$ 50,447	6.0%	\$ 859,914	\$ 25,401	3.0%



SUN SHUTTLE SYSTEM SUMMARY

	SEPTEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	17,250	20,318	-3,068	-15.1%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 15,204	\$ 18,006	-2,802	-15.6%
EXPENSES:				
TOTAL EXPENSES	\$ 287,749	\$ 276,463	11,286	4.1%
MILES:				
REVENUE MILES	103,964	105,969	-2,005	-1.9%
DEADHEAD MILES	-7,141	-8,527	-1,386	-1.3%
TOTAL MILES	96,823	97,442	-619	-0.6%
SERVICE HOURS	5,719	5,764	-44.91	-0.8%

YEAR TO DATE	SEPTEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	52,311	60,680	-8,369	-13.8%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 47,946	\$ 55,821	-7,875	-14.1%
EXPENSES:				
TOTAL EXPENSES	\$ 885,314	\$ 834,868	50,447	6.0%
MILES:				
REVENUE MILES	320,140	320,109	32	0.0%
DEADHEAD MILES	-19,746	-21,676	-1,929	-0.6%
TOTAL MILES	300,394	298,433	1,961	0.7%
SERVICE HOURS	17,594	17,435	158.61	0.9%



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	13,713										40,770
DAR	4,118	3,886	3,537										11,541
TOTAL	16,585	18,476	17,250										52,311

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	-2,282	-1,742										-5,652
DAR	-7	-1,384	-1,326										-2,717
TOTAL	-1,635	-3,666	-3,068										-8,369

% VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-11.6%	-13.5%	-11.3%										-12.1%
DAR	-0.2%	-26.3%	-27.3%										-17.9%
TOTAL	-9.0%	-16.6%	-15.1%										-13.8%



**SUN SHUTTLE
PERFORMANCE INDICATORS
SEPTEMBER 2017**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	17,250	17,437
2	PASSENGER REVENUE	\$ 15,204	\$ 15,982
3	PASSENGER PER TOTAL MILE	0.18	0.17
4	PASSENGER PER HOUR	3.02	2.98
5	REVENUE PER PASSENGER	\$ 0.88	\$ 0.92
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.15
7	REVENUE PER HOUR	\$ 2.66	\$ 2.73
8	FAREBOX RECOVERY RATIO	5.3%	5.4%
9	TOTAL COST PER PASSENGER	\$ 15.80	\$ 16.00
10	TOTAL COST PER MILE	\$ 2.81	\$ 2.79
11	TOTAL COST PER SERVICE HOUR	\$ 47.65	\$ 47.60
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
SEPTEMBER 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	1,306	\$ 580.93	7,768	545	\$ 18,785.58	\$ 34.45	0.17	2.39	\$ 0.07	\$ 1.07	\$ 14.38
Rte. 410	696	\$ 440.77	7,748	310	\$ 18,986.11	\$ 61.25	0.09	2.25	\$ 0.06	\$ 1.42	\$ 27.28
Rte. 411	505	\$ 227.39	4,954	294	\$ 12,001.24	\$ 40.84	0.10	1.72	\$ 0.05	\$ 0.77	\$ 23.76
Rte. 412	1,432	\$ 678.33	5,484	292	\$ 13,007.28	\$ 44.49	0.26	4.90	\$ 0.12	\$ 2.32	\$ 9.08
Rte. 413	1,290	\$ 604.15	8,411	283	\$ 20,218.65	\$ 71.36	0.15	4.55	\$ 0.07	\$ 2.13	\$ 15.67
Rte. 421	1,717	\$ 815.61	14,943	556	\$ 36,133.03	\$ 64.96	0.11	3.09	\$ 0.05	\$ 1.47	\$ 21.04
Rte. 430	1,430	\$ 759.29	6,199	324	\$ 14,502.94	\$ 44.74	0.23	4.41	\$ 0.12	\$ 2.34	\$ 10.14
Rte. 440	2,885	\$ 1,090.51	5,336	313	\$ 12,153.84	\$ 38.79	0.54	9.21	\$ 0.20	\$ 3.48	\$ 4.21
Rte. 450	1,267	\$ 432.06	5,279	267	\$ 12,692.20	\$ 47.60	0.24	4.75	\$ 0.08	\$ 1.62	\$ 10.02
Ajo Tucson 486	724	\$ 2,739.50	5,200	200	\$ 12,634.45	\$ 63.17	0.14	3.62	\$ 0.53	\$ 13.70	\$ 17.45
TOTAL FIXED ROUTE	13,252	\$ 8,368.54	71,322	3,385.25	\$ 171,115.32	\$ 50.55	0.19	3.91	\$ 0.12	\$ 2.47	\$ 12.91

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	634	615	6,059	530	\$ 15,074.62	\$ 28.43	0.10	1.20	0.10	1.16	\$ 23.78
Oro Valley General Public DAR	868	3,414	17,989	1,285	\$ 55,877.22	\$ 43.47	0.05	0.68	0.19	2.66	\$ 64.37
Ajo DAR	2,035	1,345	3,846	349	\$ 18,866.10	\$ 54.14	0.53	5.84	0.35	3.86	\$ 9.27
TOTAL DAR	3,537	\$ 5,373.83	27,894	2,164.07	\$ 89,817.95	\$ 42.01	0.23	1.63	\$ 0.21	\$ 2.56	\$ 32.47
TOTAL SYSTEM	17,250	\$ 15,204.37	103,964	5,719.32	\$ 272,544.88	\$ 47.65	0.17	3.02	\$ 0.15	\$ 2.66	\$ 15.80

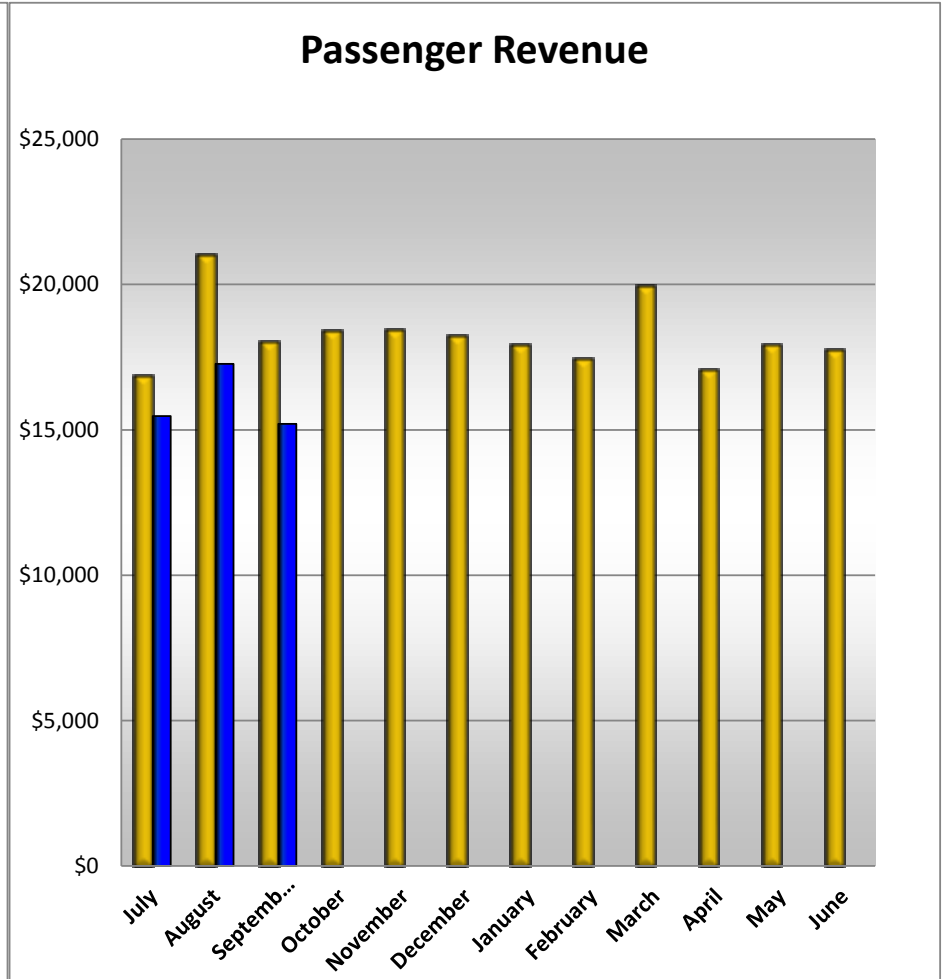
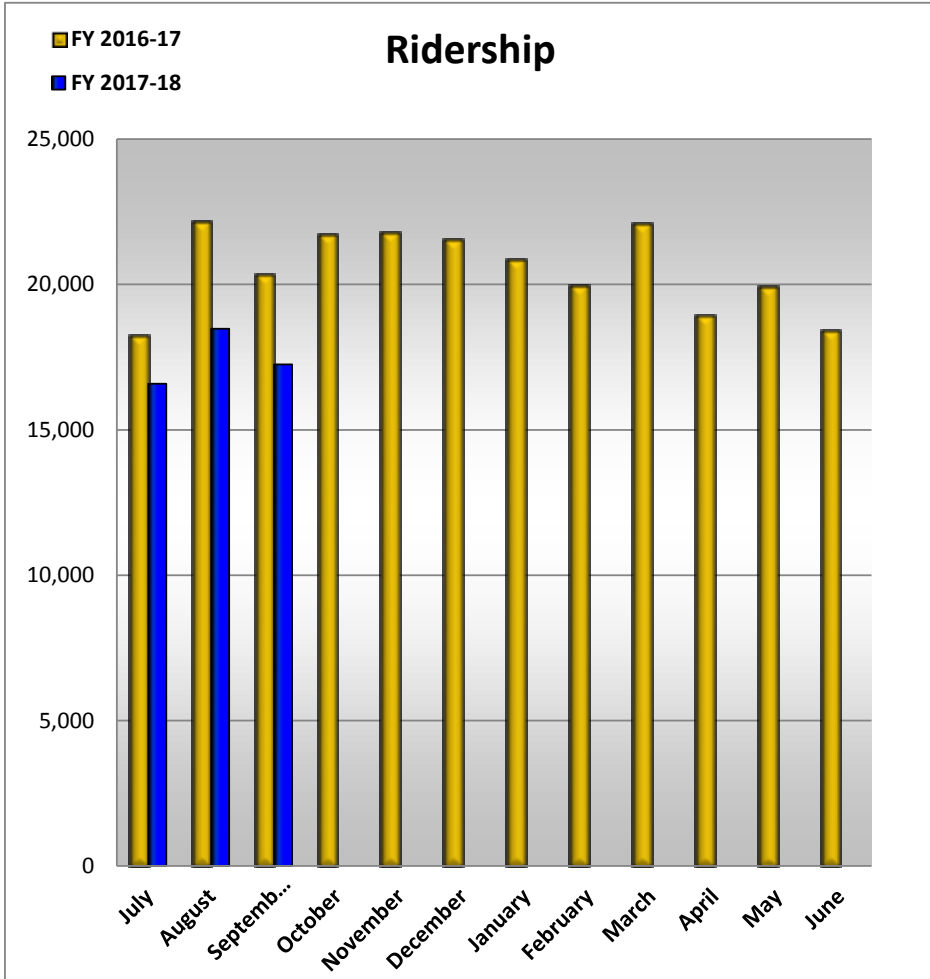


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
SEPTEMBER 2017**

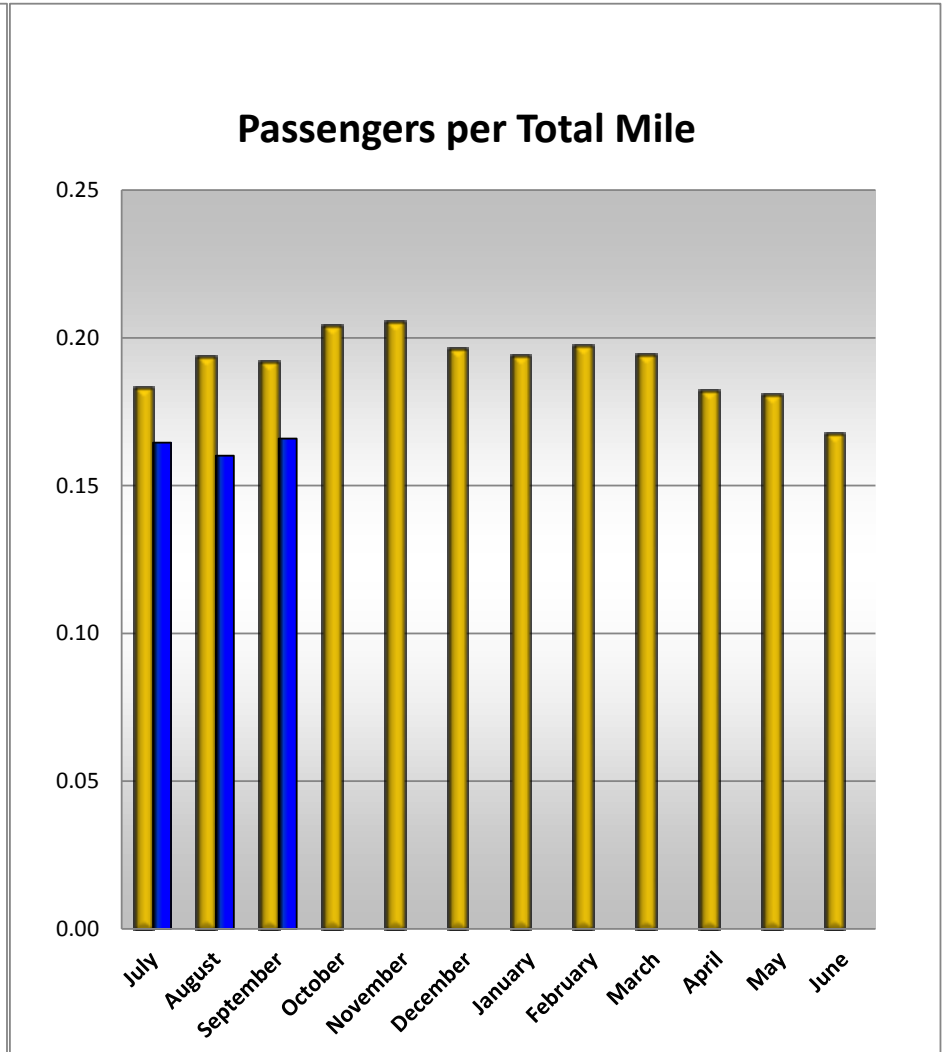
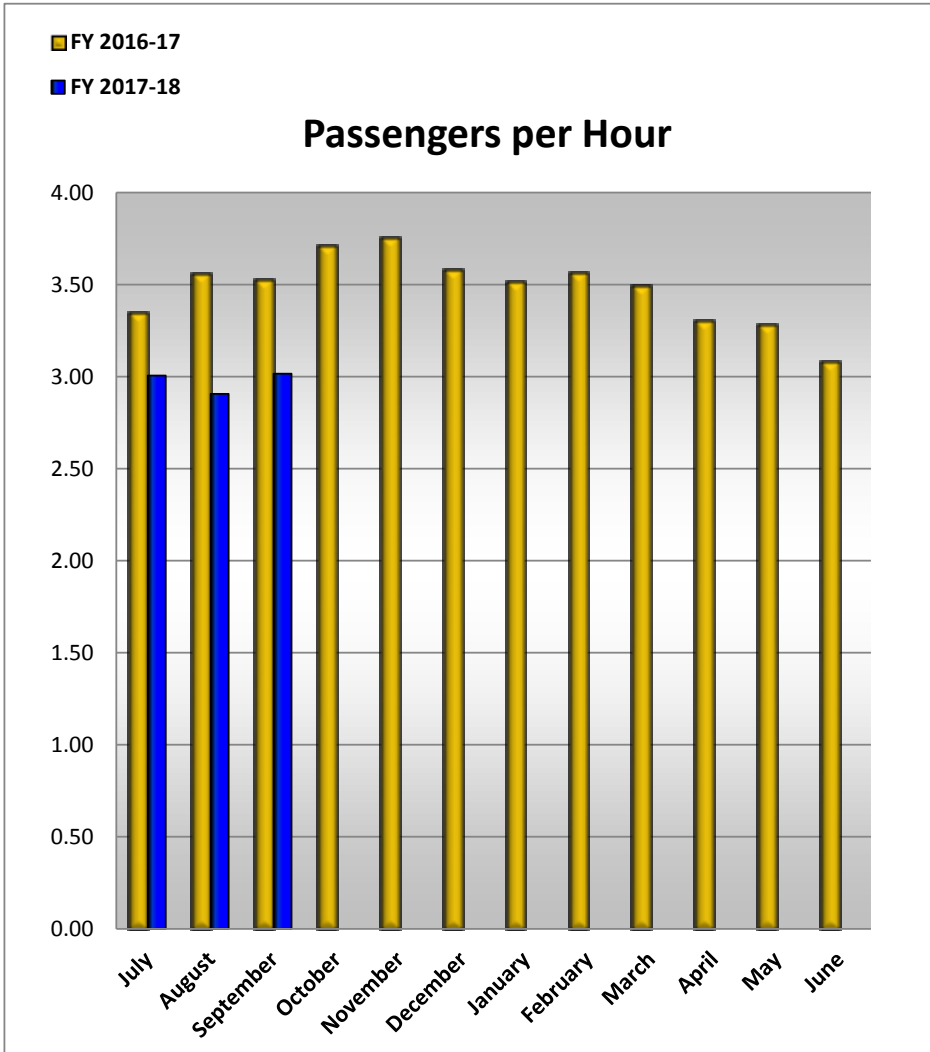
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	9.2
2	412	MARANA	4.9
3	450	SOUTH TUCSON/RITA RANCH	4.8
4	413	MARANA	4.6
5	430	TUCSON ESTATES	4.4
6	Ajo Tucson 486	AJO-TUCSON	3.6
7	421	GREEN VALLEY/ SAHUARITA	3.1
8	401	ORO VALLEY - CATALINA	2.4
9	410	MARANA	2.2
10	411	MARANA	1.7
		FIXED ROUTE SYSTEM AVERAGE	3.9

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.8
2	OV DAR	ORO VALLEY-CATALINA	0.7
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.2
		DIAL-A-RIDE SYSTEM AVERAGE	1.6

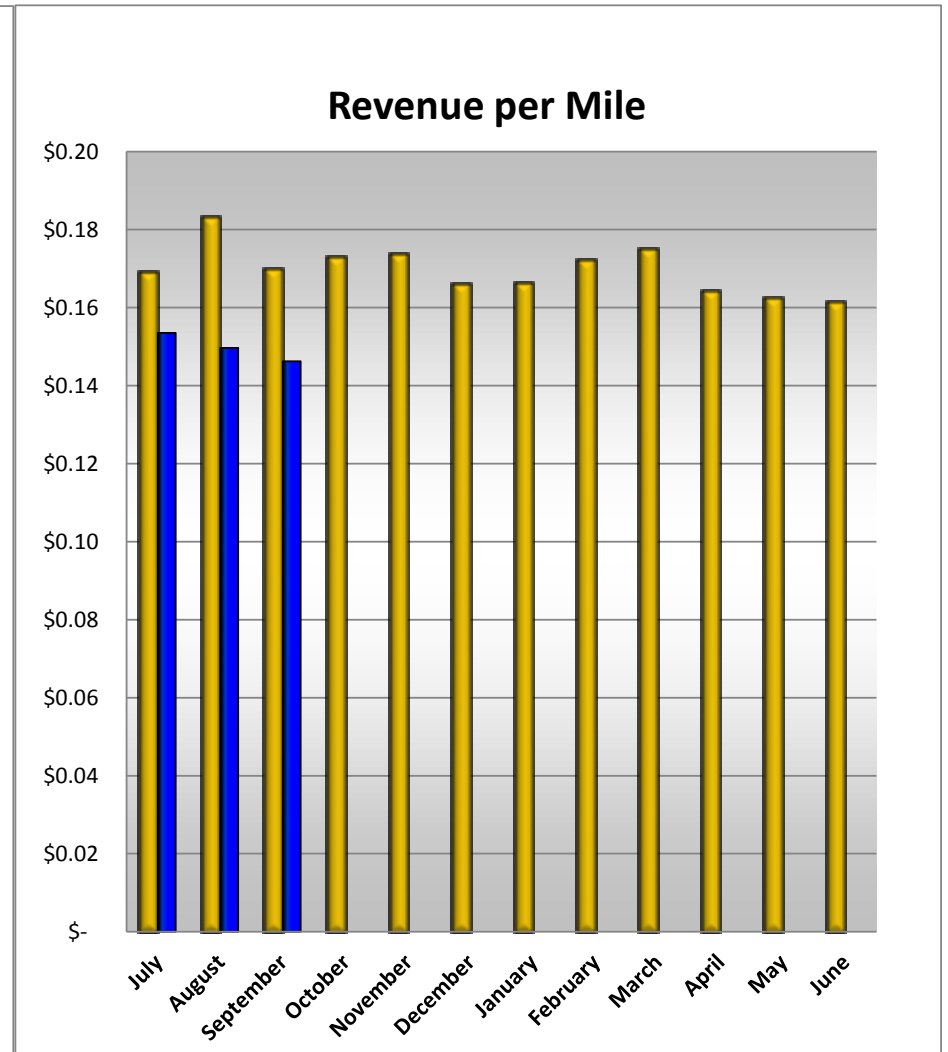
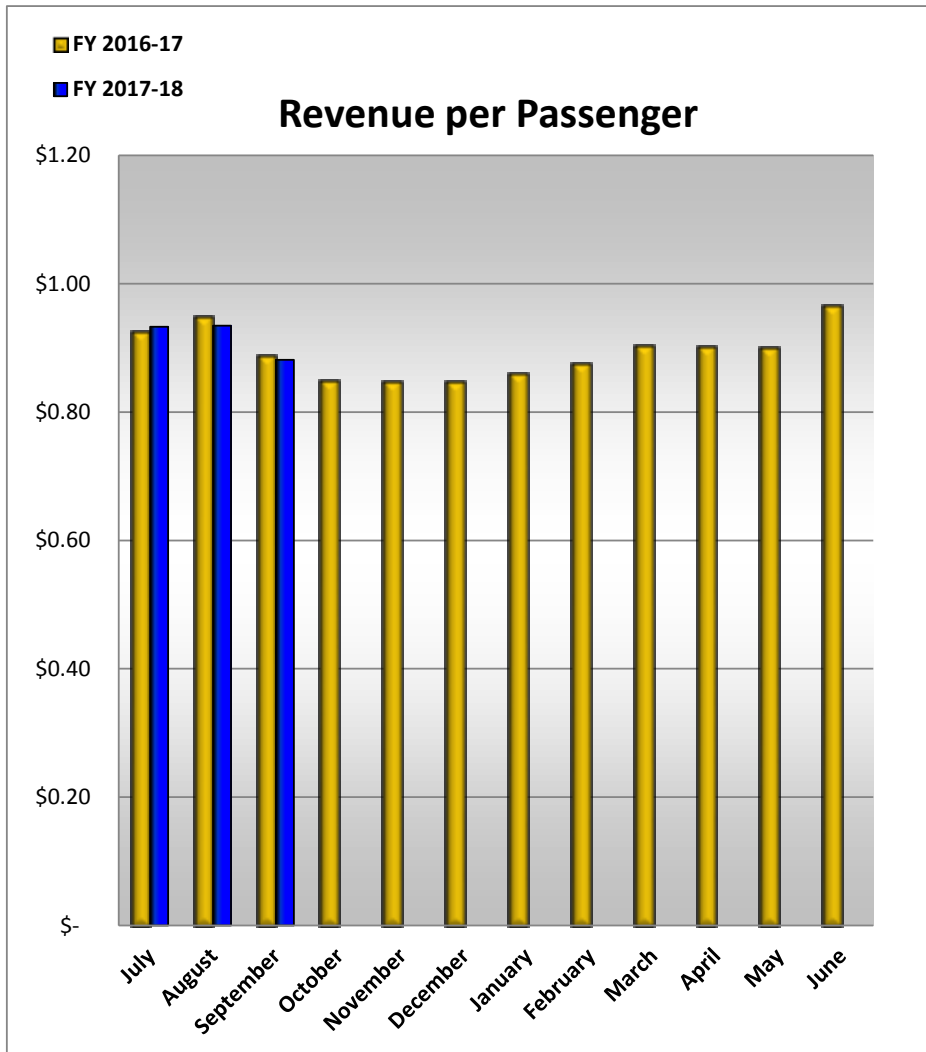
Sun Shuttle Performance Indicators Fiscal Year 2018



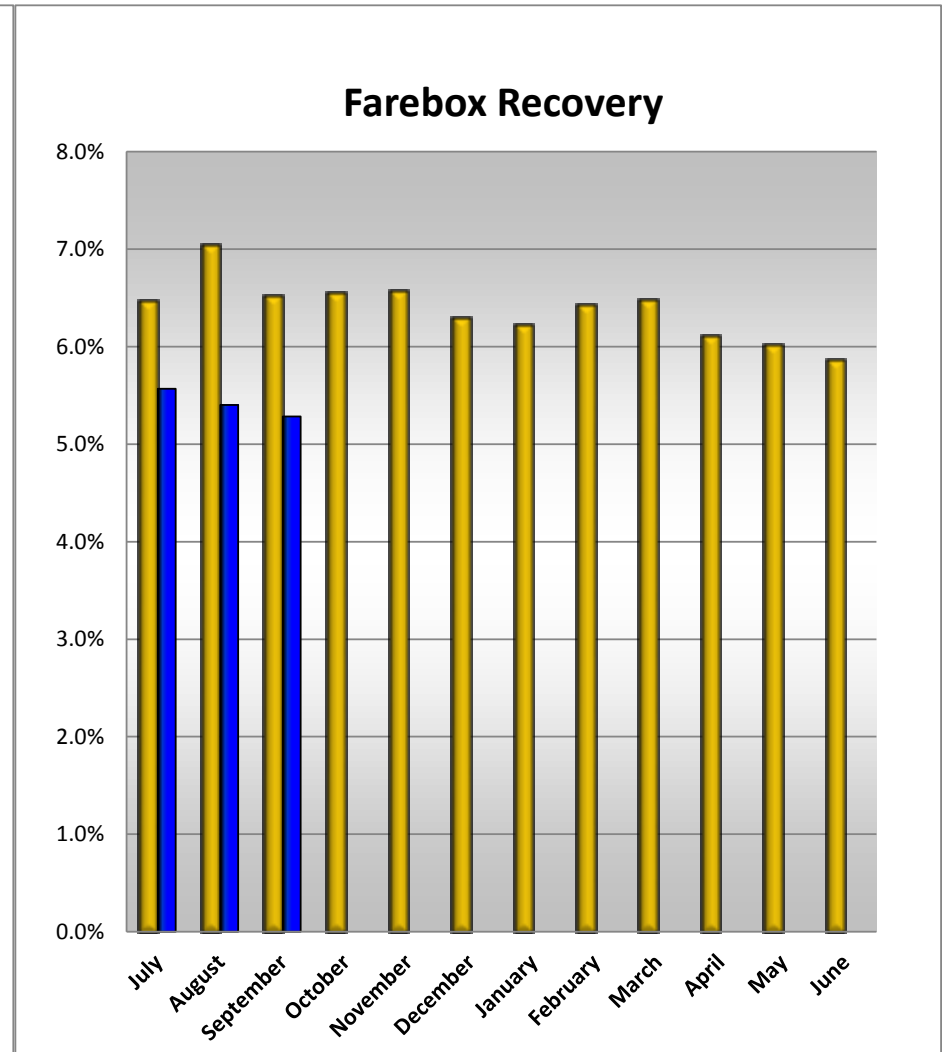
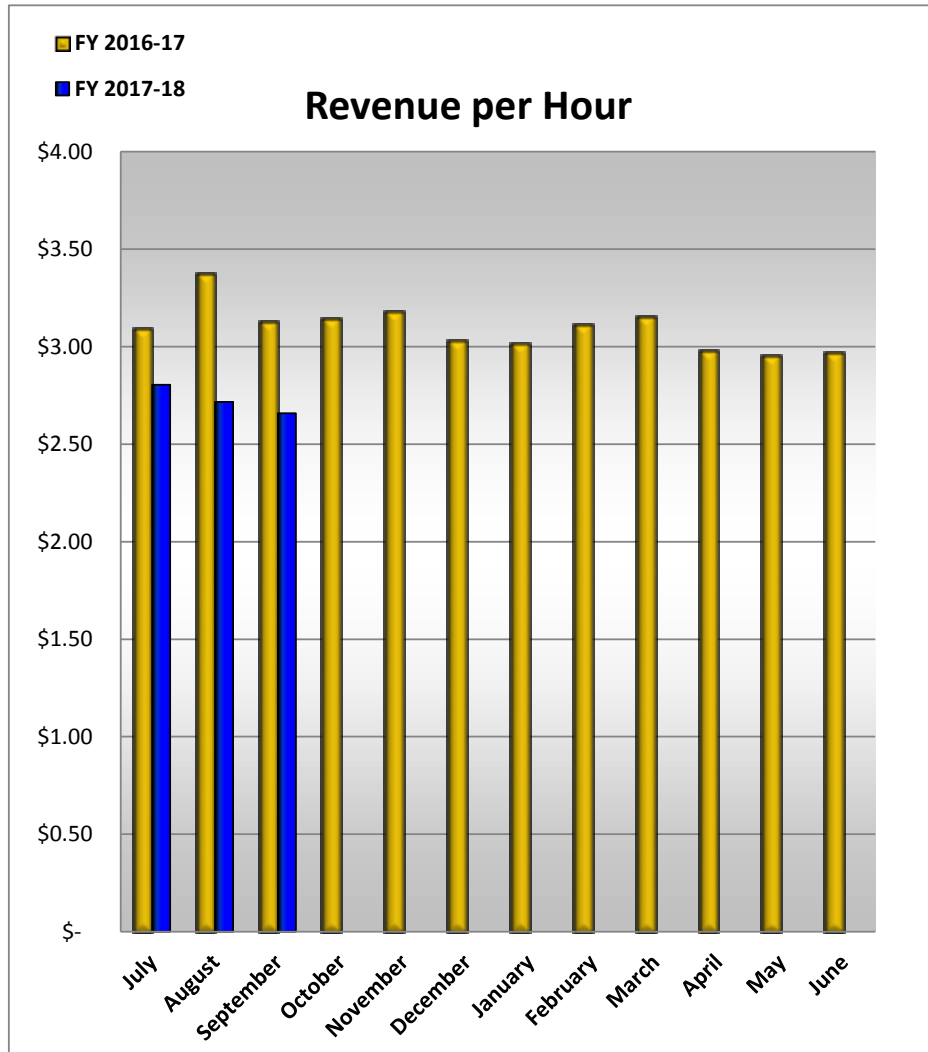
Sun Shuttle Performance Indicators Fiscal Year 2018



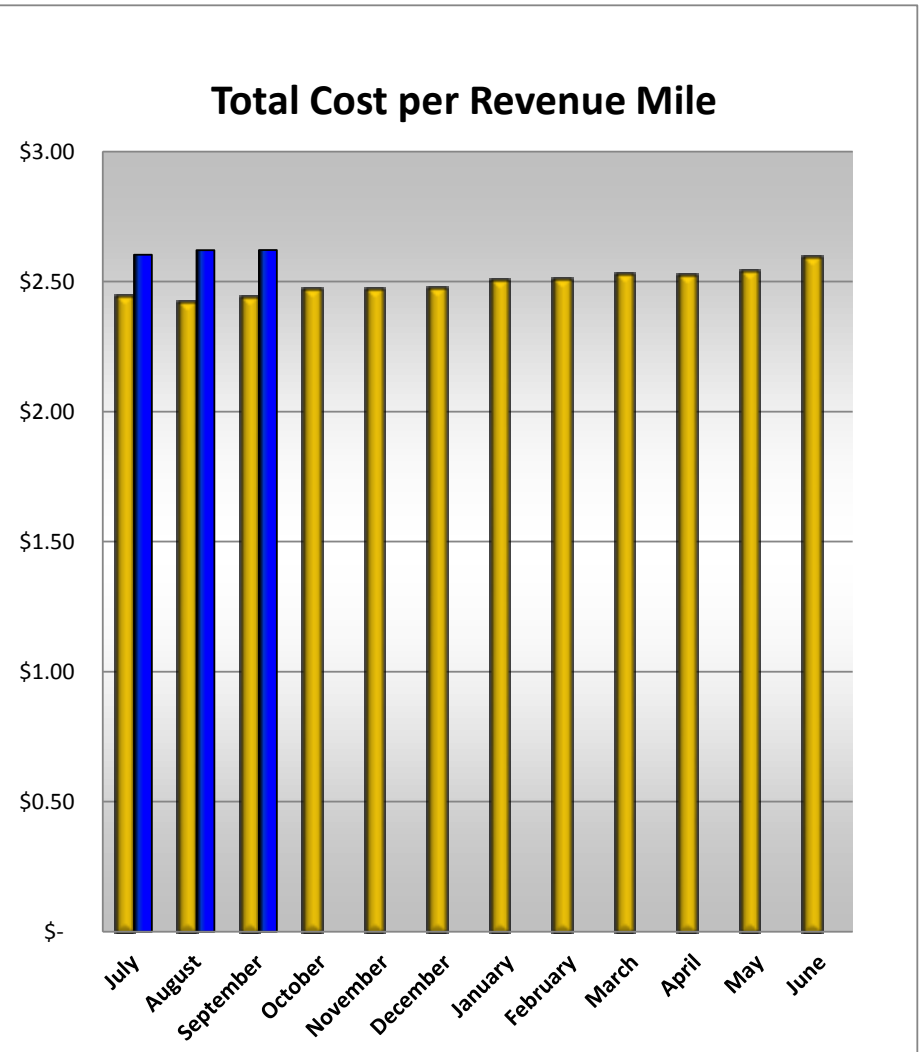
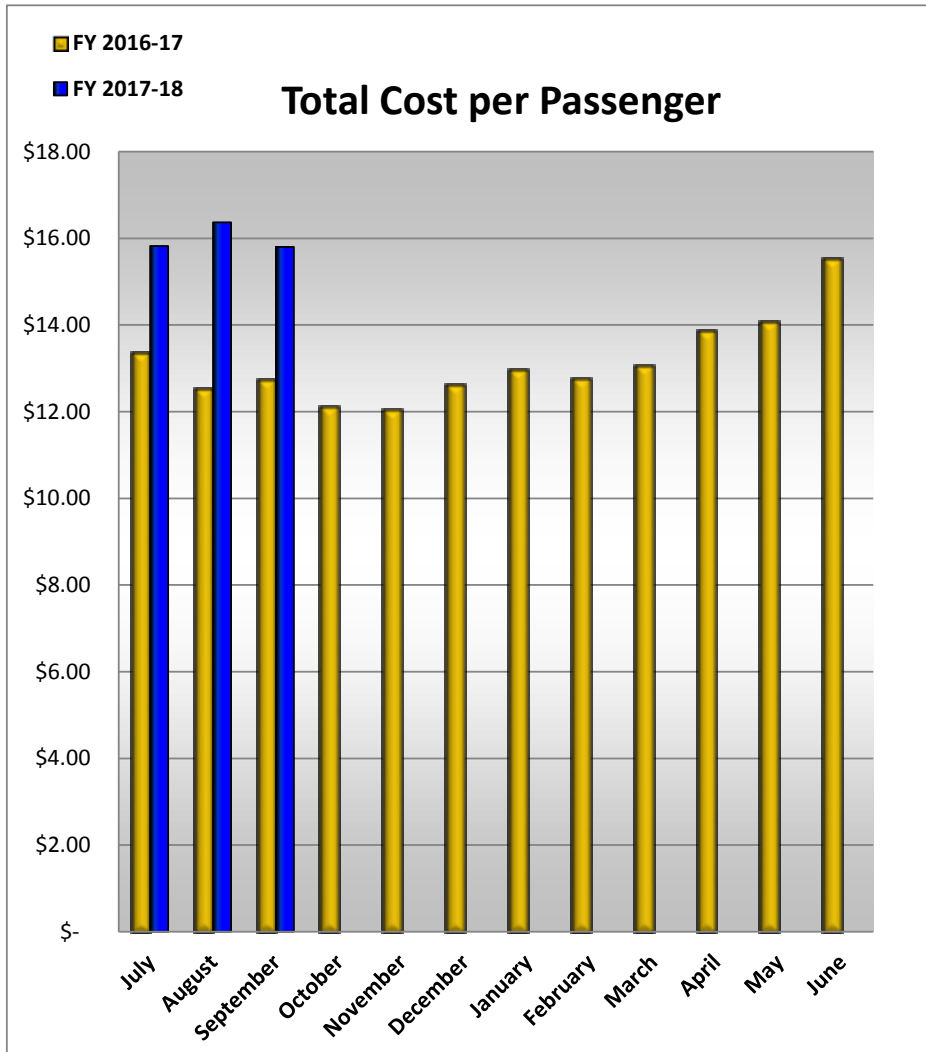
Sun Shuttle Performance Indicators Fiscal Year 2018



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Sun Shuttle Performance Indicators Fiscal Year 2018



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