



MONTHLY REPORT

OCTOBER 2017



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	OCTOBER		VARIANCE		OCTOBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	19,258	21,704	(2,446)	-11.3%	17,899	1,359	7.6%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	20	17	16
Saturdays	4	5		
Holidays	1	1		
TOTAL	26	26		

YEAR TO DATE

ROUTE PASSENGERS:	OCTOBER		VARIANCE		OCTOBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	71,569	82,384	(10,815)	-13.1%	71,870	(301)	-0.4%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	84	84	60	57
Saturdays	18	18		
Holidays	3	3		
TOTAL	105	105		

SUN SHUTTLE REVENUE



	OCTOBER		VARIANCE		OCTOBER	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 15,931	\$ 18,395	\$ (2,464)	-13.40%	\$ 22,329	\$ (6,399)	-28.66%
TOTAL ROUTE PASSENGER REVENUE	\$ 15,931	\$ 18,395	\$ (2,464)	-13.40%	\$ 22,329	\$ (6,399)	-28.66%

YEAR TO DATE

	OCTOBER		VARIANCE		OCTOBER	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 63,876	\$ 74,215	\$ (10,339)	-13.93%	\$97,057	\$ (33,181)	-34.19%
TOTAL ROUTE PASSENGER REVENUE	\$ 63,876	\$ 74,215	\$ (10,339)	-13.93%	\$97,057	\$ (33,181)	-34.19%



SUMMARY OF EXPENSES

	OCTOBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 273,385	\$ 256,561	\$ 16,824	6.6%	\$ 264,258	\$ 9,127	3.5%
FUEL	\$ 28,718	\$ 24,576	\$ 4,142	16.9%	\$ 25,313	\$ 3,404	13.4%
TOTAL EXPENSES	\$ 302,102	\$ 281,137	\$ 20,965	7.5%	\$ 289,571	\$ 12,531	4.3%

YEAR TO DATE	OCTOBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 1,074,217	\$ 1,019,066	\$ 55,150	5.4%	\$ 1,049,638	\$ 24,578	2.3%
FUEL	\$ 113,200	\$ 96,938	\$ 16,262	16.8%	\$ 99,846	\$ 13,354	13.4%
TOTAL EXPENSES	\$ 1,187,417	\$ 1,116,005	\$ 71,412	6.4%	\$ 1,149,485	\$ 37,932	3.3%



SUN SHUTTLE SYSTEM SUMMARY

	OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	19,258	21,704	-2,446	-11.3%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 15,931	\$ 18,395	-2,464	-13.4%
EXPENSES:				
TOTAL EXPENSES	\$ 302,102	\$ 281,137	20,965	7.5%
MILES:				
REVENUE MILES	109,630	106,400	3,230	3.0%
DEADHEAD MILES	-6,871	-6,689	182	0.0%
TOTAL MILES	102,759	99,711	3,048	3.1%
SERVICE HOURS	6,080	5,857	223.10	3.8%

YEAR TO DATE	OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	71,569	82,384	-10,815	-13.1%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 63,876	\$ 74,215	-10,339	-13.9%
EXPENSES:				
TOTAL EXPENSES	\$ 1,187,417	\$ 1,116,005	71,412	6.4%
MILES:				
REVENUE MILES	429,770	426,508	3,262	0.8%
DEADHEAD MILES	-26,617	-28,364	-1,747	-0.5%
TOTAL MILES	403,153	398,144	5,009	1.3%
SERVICE HOURS	23,674	23,292	381.71	1.6%



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	14,486									55,256
DAR	4,118	3,886	3,537	4,772									16,313
TOTAL	16,585	18,476	17,250	19,258									71,569

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	-2,300									-7,952
DAR	-7	-1,384	-1,326	-146									-2,863
TOTAL	-1,635	-3,666	-3,068	-2,446									-10,815

% VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	-11.6%	-13.5%	-11.3%	-13.7%									-12.5%
DAR	-0.2%	-26.3%	-27.3%	-3.0%									-14.2%
TOTAL	-9.0%	-16.6%	-15.1%	-11.3%									-13.1%



**SUN SHUTTLE
PERFORMANCE INDICATORS
OCTOBER 2017**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	19,258	17,892
2	PASSENGER REVENUE	\$ 15,931	\$ 15,969
3	PASSENGER PER TOTAL MILE	0.19	0.18
4	PASSENGER PER HOUR	3.17	3.02
5	REVENUE PER PASSENGER	\$ 0.83	\$ 0.89
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.15
7	REVENUE PER HOUR	\$ 2.62	\$ 2.70
8	FAREBOX RECOVERY RATIO	5.3%	5.4%
9	TOTAL COST PER PASSENGER	\$ 14.86	\$ 15.71
10	TOTAL COST PER MILE	\$ 2.78	\$ 2.79
11	TOTAL COST PER SERVICE HOUR	\$ 47.07	\$ 47.46
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
OCTOBER 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	1,403	\$ 684.00	8,154	560	\$ 19,471.92	\$ 34.74	0.17	2.50	\$ 0.08	\$ 1.22	\$ 13.88
Rte. 410	848	\$ 517.55	8,221	332	\$ 19,884.22	\$ 59.89	0.10	2.55	\$ 0.06	\$ 1.56	\$ 23.45
Rte. 411	651	\$ 298.50	5,387	314	\$ 12,837.12	\$ 40.87	0.12	2.07	\$ 0.06	\$ 0.95	\$ 19.72
Rte. 412	1,611	\$ 696.02	5,598	314	\$ 13,205.90	\$ 42.12	0.29	5.14	\$ 0.12	\$ 2.22	\$ 8.20
Rte. 413	1,390	\$ 714.72	9,128	299	\$ 21,608.01	\$ 72.19	0.15	4.64	\$ 0.08	\$ 2.39	\$ 15.55
Rte. 421	1,741	\$ 854.52	15,792	591	\$ 37,846.23	\$ 64.03	0.11	2.95	\$ 0.05	\$ 1.45	\$ 21.74
Rte. 430	1,589	\$ 864.49	6,114	337	\$ 14,185.61	\$ 42.08	0.26	4.71	\$ 0.14	\$ 2.56	\$ 8.93
Rte. 440	2,666	\$ 1,125.53	5,580	328	\$ 12,616.50	\$ 38.45	0.48	8.12	\$ 0.20	\$ 3.43	\$ 4.73
Rte. 450	1,384	\$ 403.53	5,475	293	\$ 13,115.18	\$ 44.71	0.25	4.72	\$ 0.07	\$ 1.38	\$ 9.48
Ajo Tucson 486	723	\$ 2,767.50	5,720	220	\$ 14,045.35	\$ 63.84	0.13	3.29	\$ 0.48	\$ 12.58	\$ 19.43
TOTAL FIXED ROUTE	14,006	\$ 8,926.36	75,169	3,589.17	\$ 178,816.03	\$ 49.82	0.19	3.90	\$ 0.12	\$ 2.49	\$ 12.77

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	724	454	6,495	589	\$ 16,132.44	\$ 27.40	0.11	1.23	0.07	0.77	\$ 22.28
Oro Valley General Public DAR	1,953	3,581	19,331	1,346	\$ 58,514.10	\$ 43.47	0.10	1.45	0.19	2.66	\$ 29.96
Ajo DAR	2,095	1,392	3,667	369	\$ 19,988.72	\$ 54.17	0.57	5.68	0.38	3.77	\$ 9.54
TOTAL DAR	4,772	\$ 5,427.21	29,493	2,303.92	\$ 94,635.26	\$ 41.68	0.26	2.07	\$ 0.21	\$ 2.40	\$ 20.59
TOTAL SYSTEM	19,258	\$ 15,930.57	109,630	6,080.09	\$ 286,171.82	\$ 47.07	0.18	3.17	\$ 0.15	\$ 2.62	\$ 14.86

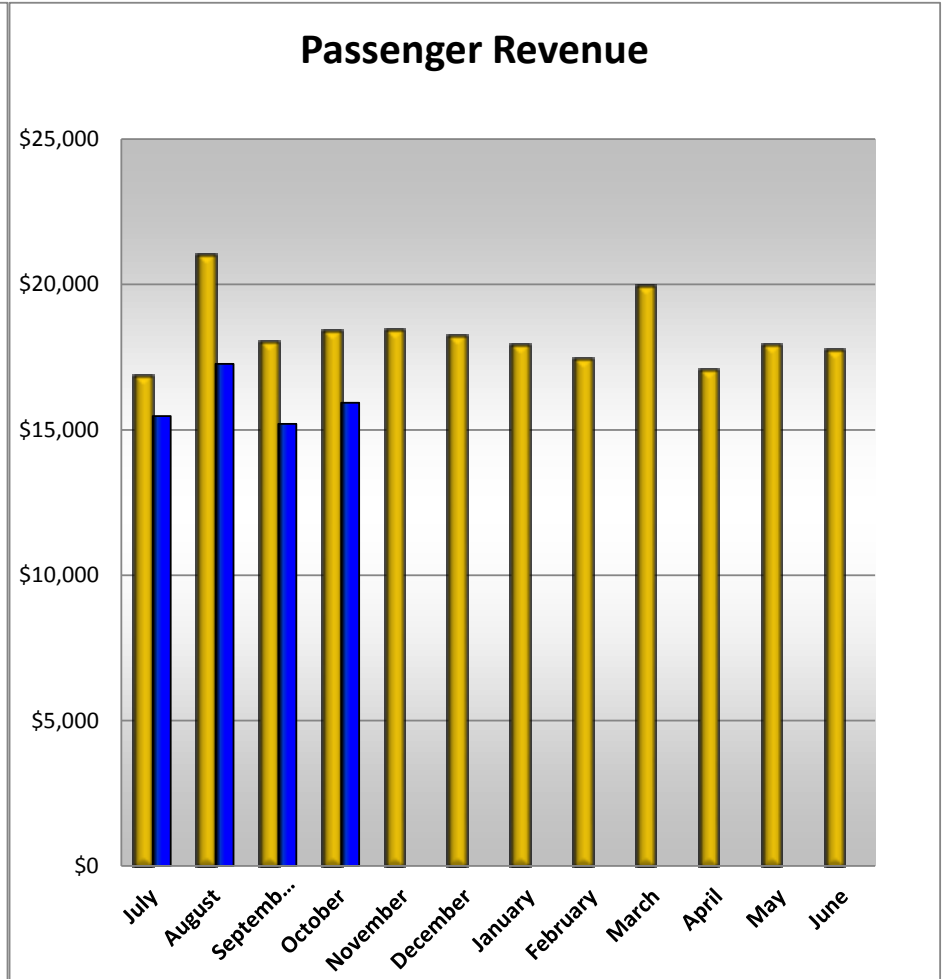
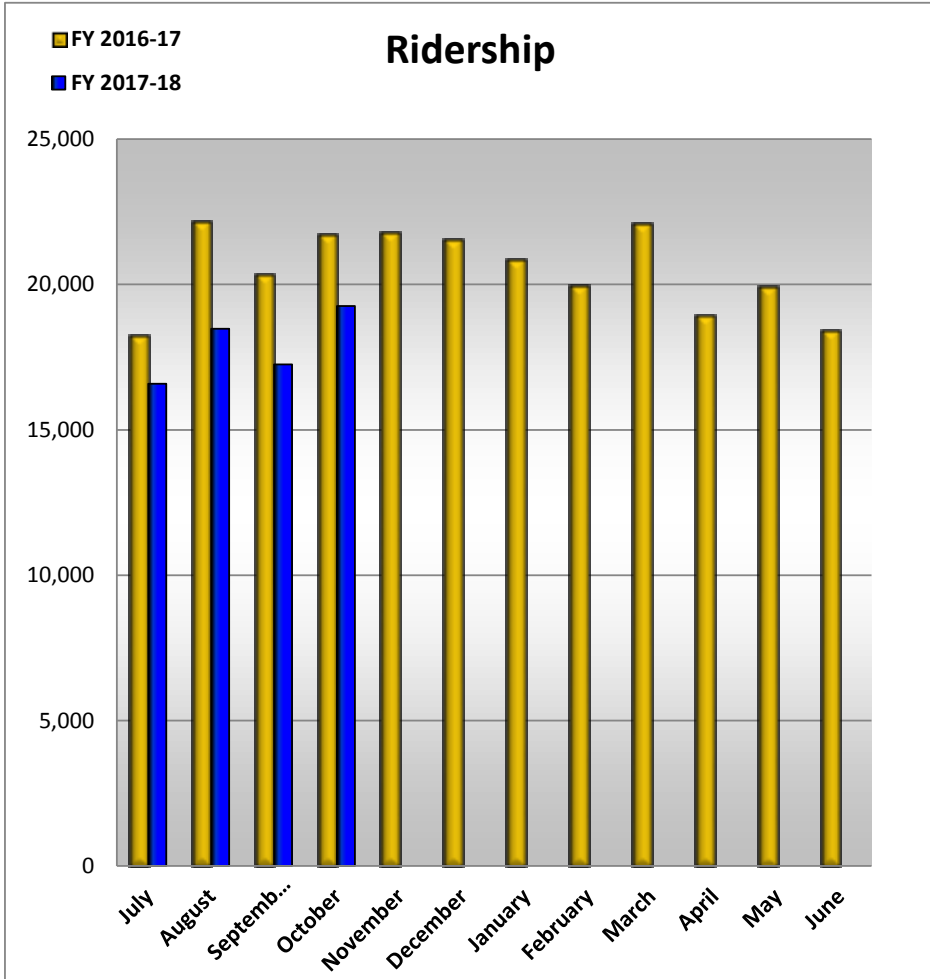


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
OCTOBER 2017**

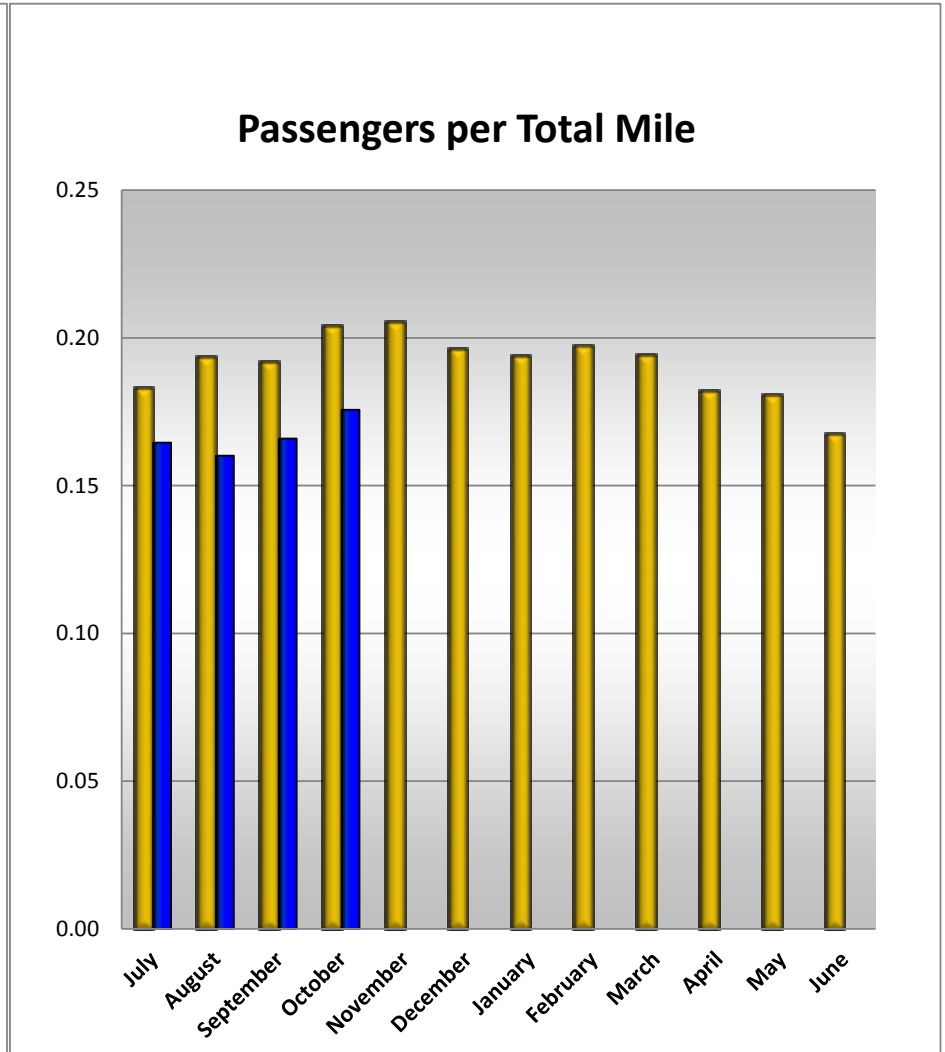
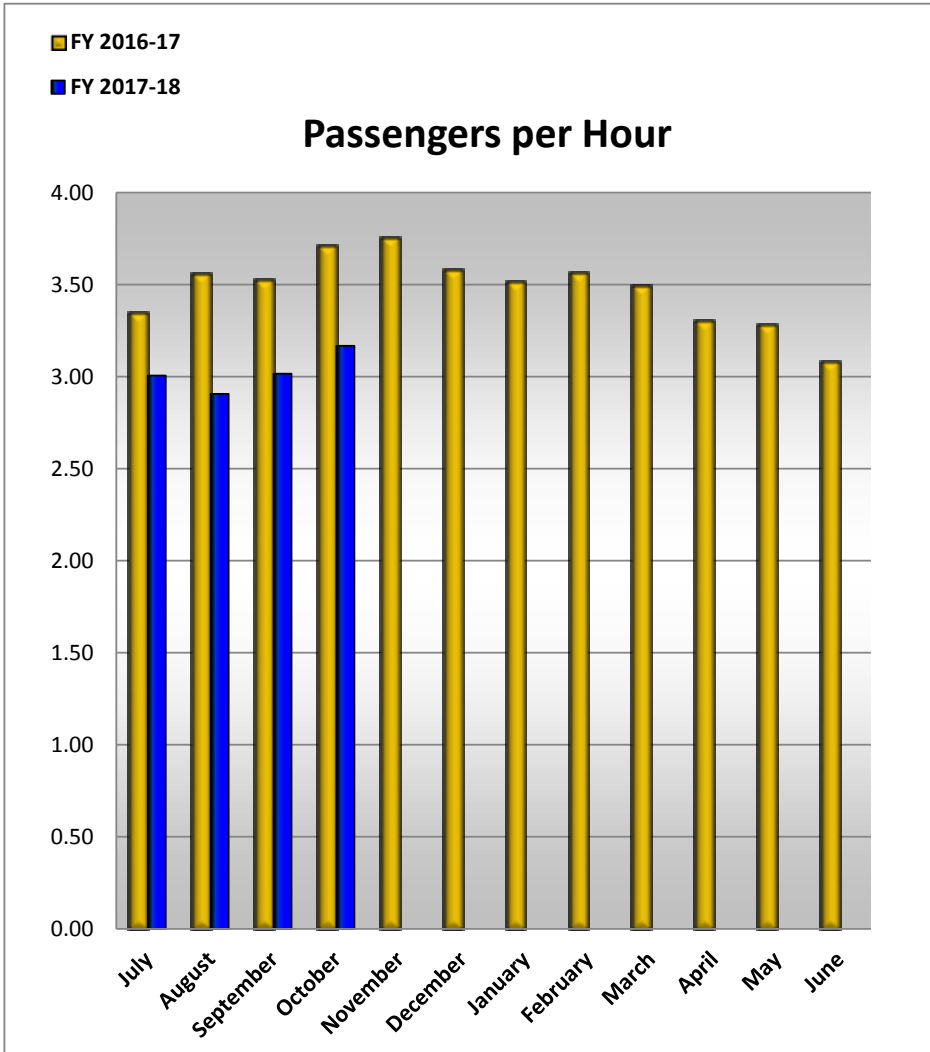
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	8.1
2	412	MARANA	5.1
3	450	SOUTH TUCSON/RITA RANCH	4.7
4	430	TUCSON ESTATES	4.7
5	413	MARANA	4.6
6	Ajo Tucson 486	AJO-TUCSON	3.3
7	421	GREEN VALLEY/ SAHUARITA	2.9
8	410	MARANA	2.6
9	401	ORO VALLEY - CATALINA	2.5
10	411	MARANA	2.1
		FIXED ROUTE SYSTEM AVERAGE	3.9

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.7
2	OV DAR	ORO VALLEY-CATALINA	1.5
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.2
		DIAL-A-RIDE SYSTEM AVERAGE	2.1

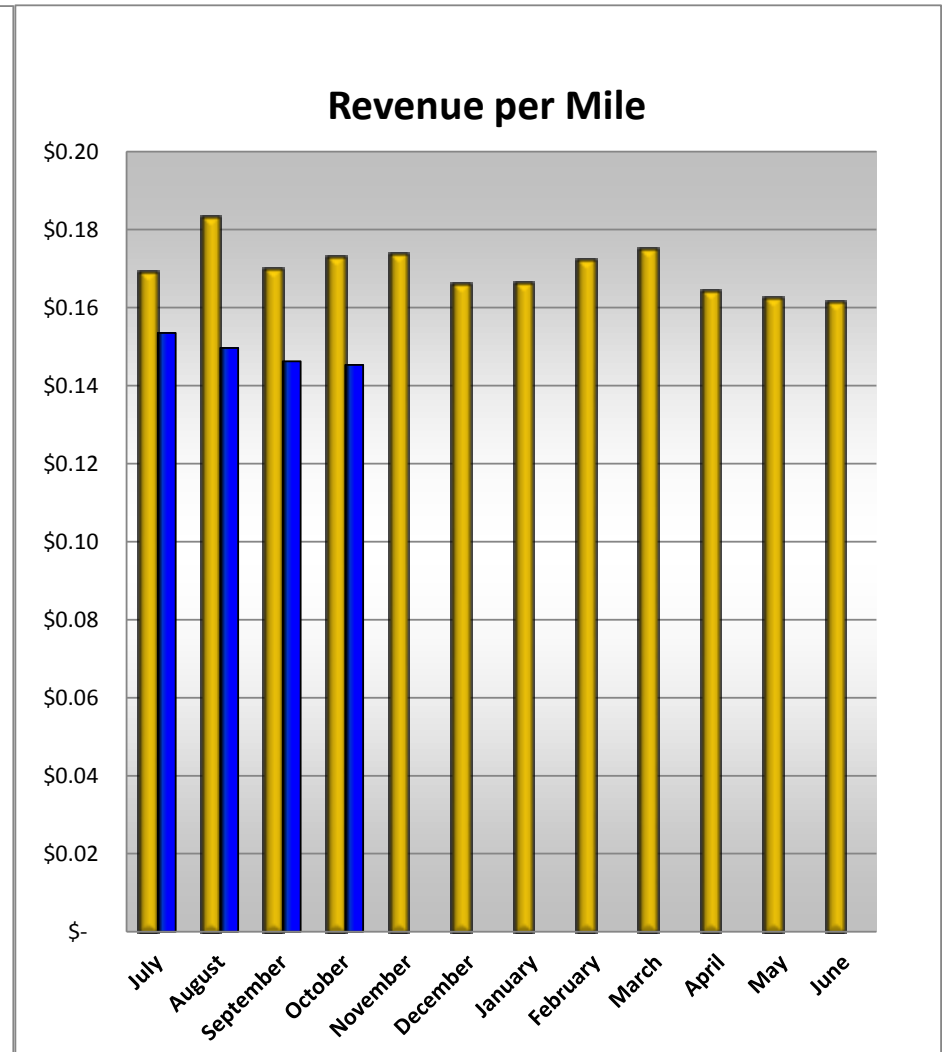
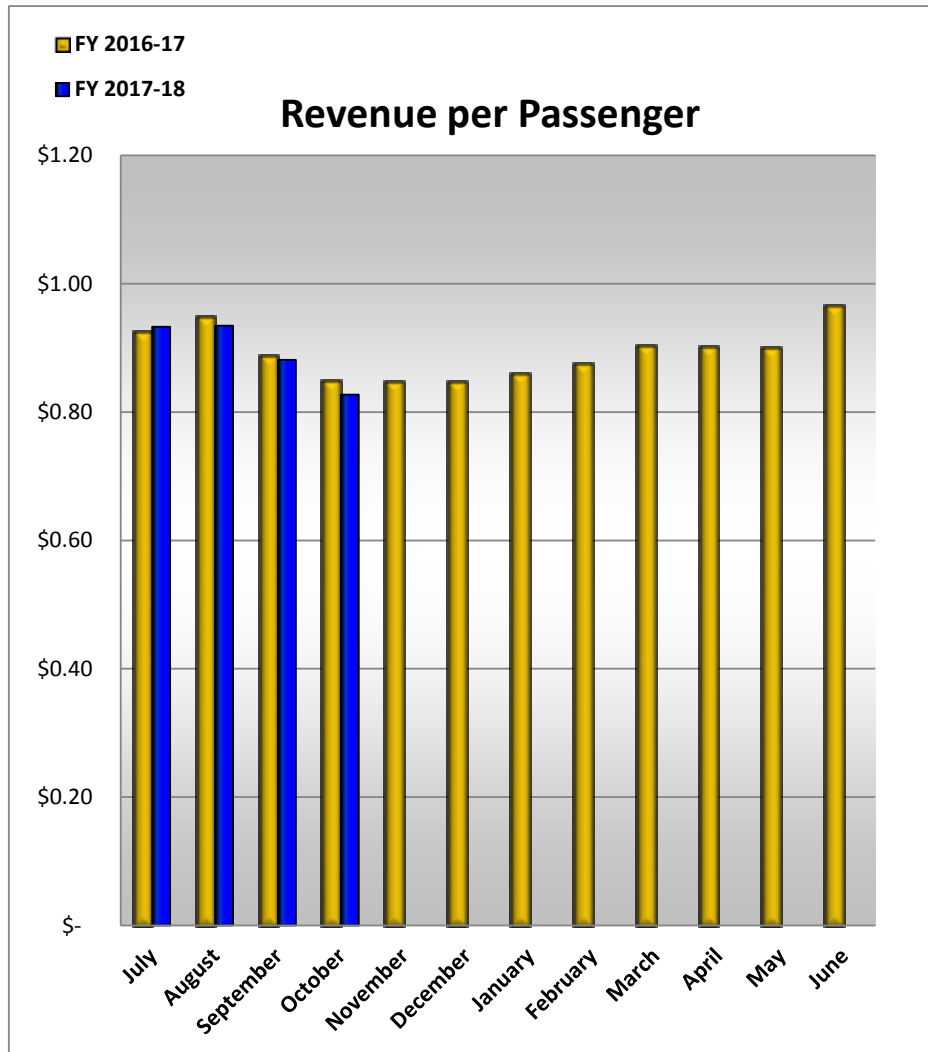
Sun Shuttle Performance Indicators Fiscal Year 2018



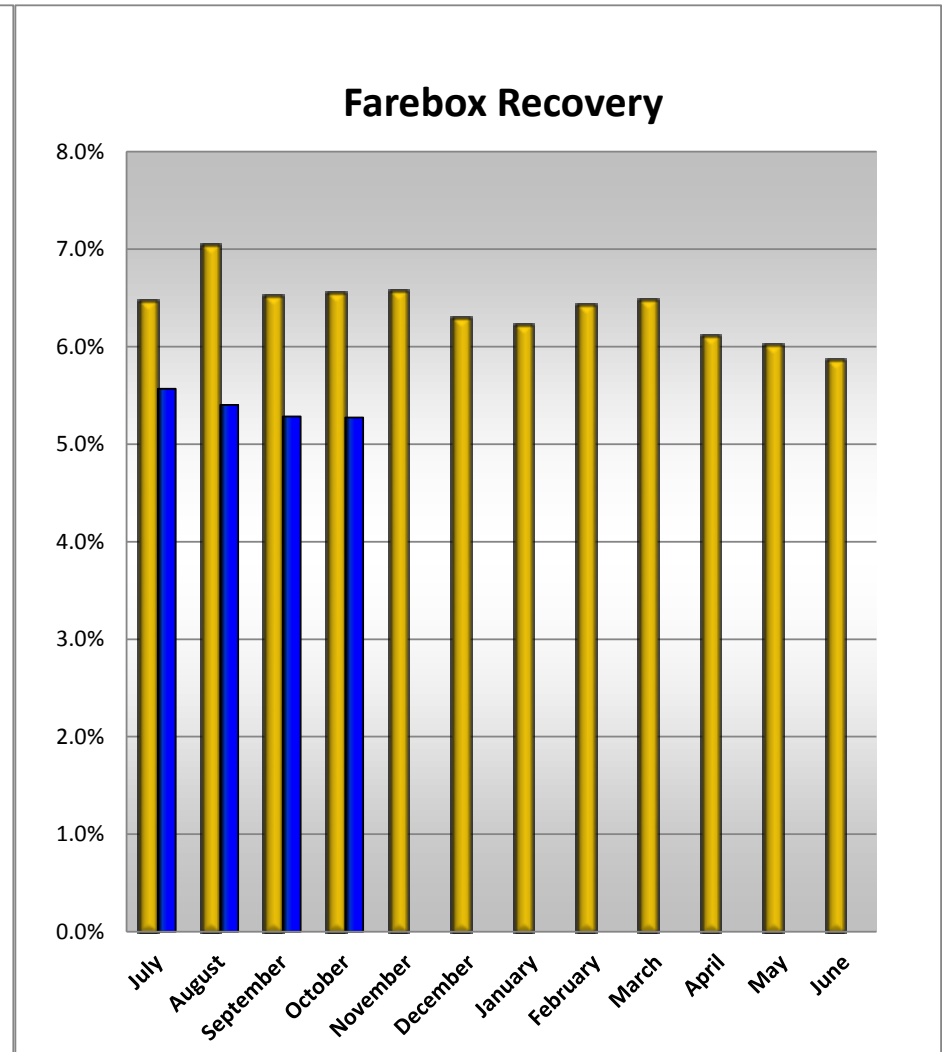
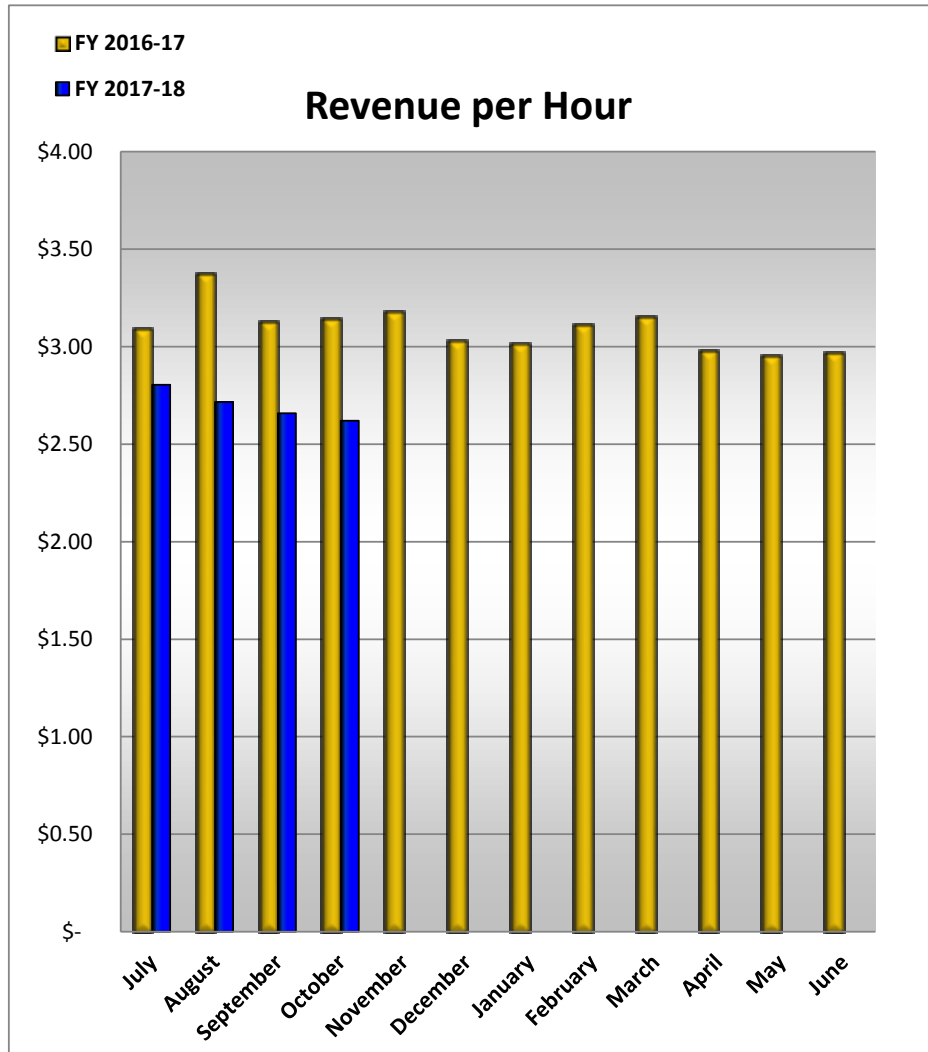
Sun Shuttle Performance Indicators Fiscal Year 2018



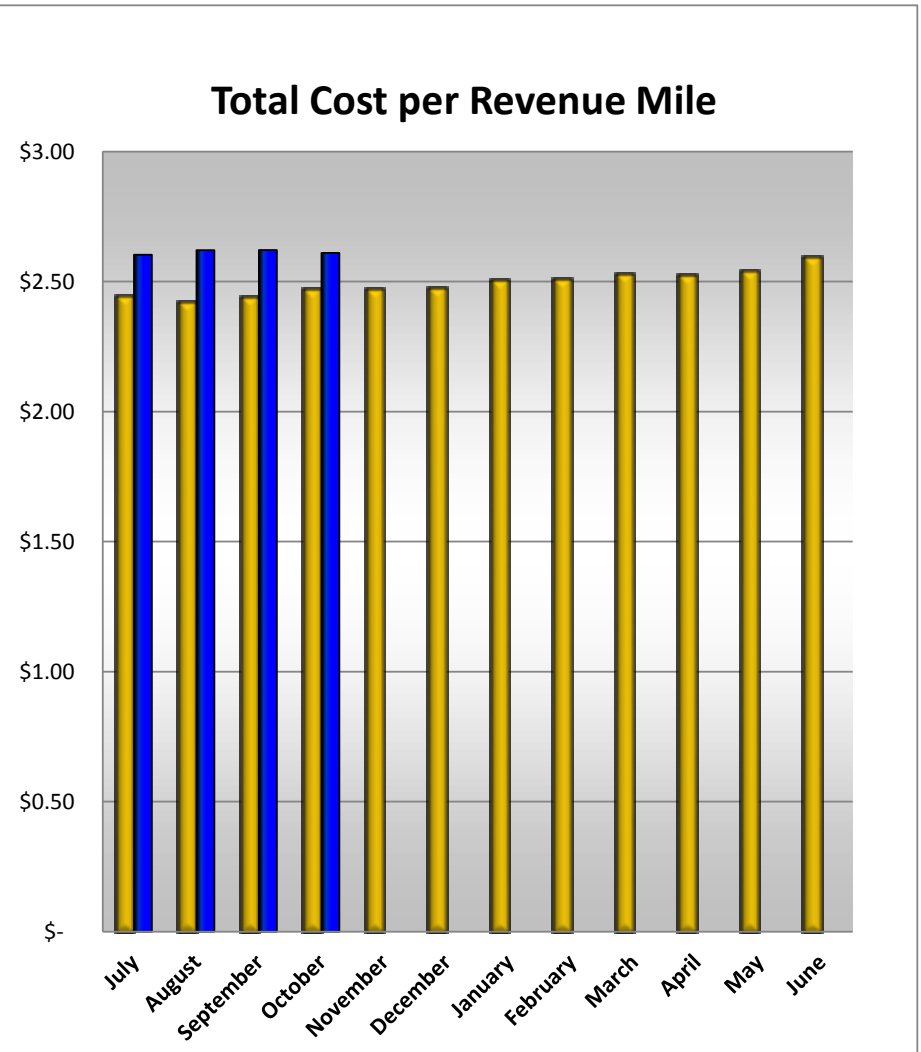
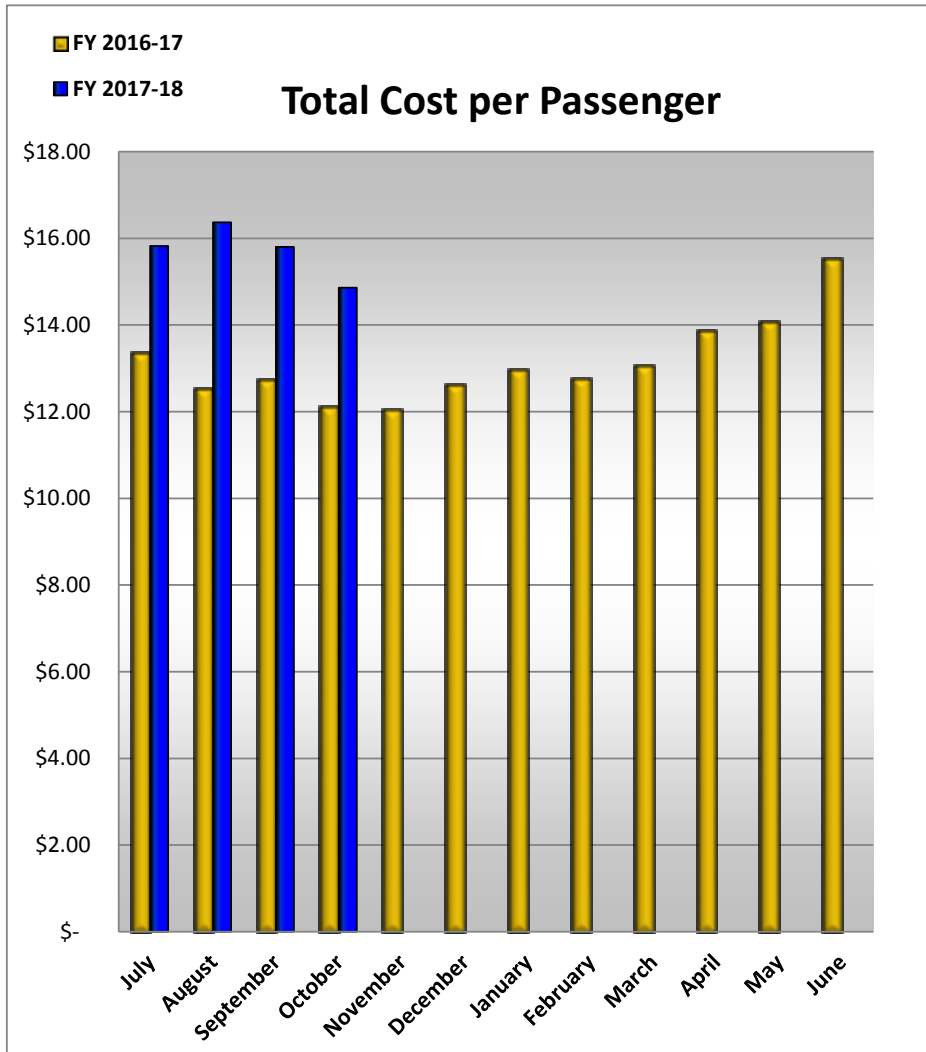
Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



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