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# MONTHLY REPORT

NOVEMBER 2017



**SUN SHUTTLE RIDERSHIP**



ROUTE PASSENGERS:	NOVEMBER		VARIANCE		NOVEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	18,149	21,774	(3,625)	-16.6%	22,278	(4,129)	-18.5%

CALENDAR DAYS	NOVEMBER		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	20	19	19
Saturdays	3	4		
Holidays	2	2		
<b>TOTAL</b>	<b>26</b>	<b>26</b>		

**YEAR TO DATE**

ROUTE PASSENGERS:	NOVEMBER		VARIANCE		NOVEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	89,718	104,158	(14,440)	-13.9%	93,754	(4,036)	-4.3%

CALENDAR DAYS	NOVEMBER		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	105	104	79	76
Saturdays	21	22		
Holidays	5	5		
<b>TOTAL</b>	<b>131</b>	<b>131</b>		

**SUN SHUTTLE REVENUE**



	NOVEMBER		VARIANCE			NOVEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>									
FARE	\$ 16,131	\$ 18,429	\$ (2,298)	-12.47%	\$ 21,443	\$ (5,313)	-24.77%		
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 16,131	\$ 18,429	\$ (2,298)	-12.47%	\$ 21,443	\$ (5,313)	-24.77%		

**YEAR TO DATE**

	NOVEMBER		VARIANCE			NOVEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>									
FARE	\$ 80,007	\$ 92,644	\$ (12,637)	-13.64%	\$118,243	\$ (38,236)	-32.34%		
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 80,007	\$ 92,644	\$ (12,637)	-13.64%	\$118,243	\$ (38,236)	-32.34%		



**SUMMARY OF EXPENSES**

	NOVEMBER		VARIANCE		MONTHLY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
SERVICE COST	\$ 265,983	\$ 257,066	\$ 8,917	3.5%	\$ 264,778	\$ 1,205	0.5%
FUEL	\$ 26,793	\$ 23,368	\$ 3,425	14.7%	\$ 24,069	\$ 2,724	11.3%
TOTAL EXPENSES	\$ 292,775	\$ 280,434	\$ 12,342	4.4%	\$ 288,847	\$ 3,929	1.4%

YEAR TO DATE	NOVEMBER		VARIANCE		MONTHLY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
SERVICE COST	\$ 1,340,200	\$ 1,276,133	\$ 64,067	5.0%	\$ 1,314,416	\$ 25,783	2.0%
FUEL	\$ 139,993	\$ 120,306	\$ 19,687	16.4%	\$ 123,915	\$ 16,078	13.0%
TOTAL EXPENSES	\$ 1,480,192	\$ 1,396,438	\$ 83,754	6.0%	\$ 1,438,332	\$ 41,861	2.9%



**SUN SHUTTLE SYSTEM SUMMARY**

	NOVEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	18,149	21,774	-3,625	-16.6%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 16,131	\$ 18,429	-2,298	-12.5%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 292,775	\$ 280,434	12,342	4.4%
<b>MILES:</b>				
REVENUE MILES	106,722	106,132	590	0.6%
DEADHEAD MILES	-6,307	-7,714	-1,407	-1.5%
TOTAL MILES	100,415	98,418	1,997	2.0%
<b>SERVICE HOURS</b>	5,732	5,808	-76.03	-1.3%

YEAR TO DATE	NOVEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	89,718	104,158	-14,440	-13.9%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 80,007	\$ 92,644	-12,637	-13.6%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 1,480,192	\$ 1,396,438	83,754	6.0%
<b>MILES:</b>				
REVENUE MILES	536,492	532,641	3,852	0.7%
DEADHEAD MILES	-32,924	-36,079	-3,154	-0.7%
TOTAL MILES	503,568	496,562	7,006	1.4%
<b>SERVICE HOURS</b>	29,405	29,100	305.68	1.1%



**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	13,796								69,052
DAR	4,118	3,886	3,537	4,772	4,353								20,666
<b>TOTAL</b>	<b>16,585</b>	<b>18,476</b>	<b>17,250</b>	<b>19,258</b>	<b>18,149</b>								<b>89,718</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	-1,742	-2,300	-2,975								-10,927
DAR	-7	-1,384	-1,326	-146	-650								-3,513
<b>TOTAL</b>	<b>-1,635</b>	<b>-3,666</b>	<b>-3,068</b>	<b>-2,446</b>	<b>-3,625</b>								<b>-14,440</b>

% 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%	-17.7%								-13.6%
DAR	-0.2%	-26.3%	-27.3%	-3.0%	-13.0%								-13.9%
<b>TOTAL</b>	<b>-9.0%</b>	<b>-16.6%</b>	<b>-15.1%</b>	<b>-11.3%</b>	<b>-16.6%</b>								<b>-13.9%</b>



**SUN SHUTTLE  
PERFORMANCE INDICATORS  
NOVEMBER 2017**

	<b>SYSTEM INDICATOR</b>	<b>CURRENT MONTH</b>	<b>AVG YTD</b>
1	RIDERSHIP	18,149	17,944
2	PASSENGER REVENUE	\$ 16,131	\$ 16,001
3	PASSENGER PER TOTAL MILE	0.18	0.18
4	PASSENGER PER HOUR	3.17	3.05
5	REVENUE PER PASSENGER	\$ 0.89	\$ 0.89
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.15
7	REVENUE PER HOUR	\$ 2.81	\$ 2.72
8	FAREBOX RECOVERY RATIO	5.5%	5.4%
9	TOTAL COST PER PASSENGER	\$ 15.24	\$ 15.62
10	TOTAL COST PER MILE	\$ 2.76	\$ 2.78
11	TOTAL COST PER SERVICE HOUR	\$ 48.27	\$ 47.62
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE  
NOVEMBER 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	1,267	\$ 575.16	8,031	537	\$ 19,157.25	\$ 35.67	0.16	2.36	\$ 0.07	\$ 1.07	\$ 15.12
Rte. 410	803	\$ 571.83	7,980	318	\$ 19,146.56	\$ 60.21	0.10	2.53	\$ 0.07	\$ 1.80	\$ 23.84
Rte. 411	652	\$ 353.49	5,132	297	\$ 12,139.73	\$ 40.82	0.13	2.19	\$ 0.07	\$ 1.19	\$ 18.62
Rte. 412	1,608	\$ 652.60	5,700	300	\$ 13,355.53	\$ 44.48	0.28	5.35	\$ 0.11	\$ 2.17	\$ 8.31
Rte. 413	1,383	\$ 808.50	8,875	287	\$ 20,806.82	\$ 72.62	0.16	4.83	\$ 0.09	\$ 2.82	\$ 15.04
Rte. 421	1,563	\$ 850.01	15,234	567	\$ 36,363.32	\$ 64.16	0.10	2.76	\$ 0.06	\$ 1.50	\$ 23.27
Rte. 430	1,522	\$ 813.47	6,176	324	\$ 14,254.49	\$ 43.97	0.25	4.70	\$ 0.13	\$ 2.51	\$ 9.37
Rte. 440	2,580	\$ 1,068.86	5,347	315	\$ 12,066.48	\$ 38.28	0.48	8.18	\$ 0.20	\$ 3.39	\$ 4.68
Rte. 450	1,326	\$ 529.26	5,475	280	\$ 12,883.55	\$ 46.01	0.24	4.74	\$ 0.10	\$ 1.89	\$ 9.72
Ajo Tucson 486	627	\$ 2,545.50	5,460	210	\$ 13,833.42	\$ 65.87	0.11	2.99	\$ 0.47	\$ 12.12	\$ 22.06
<b>TOTAL FIXED ROUTE</b>	<b>13,331</b>	<b>\$ 8,768.68</b>	<b>73,410</b>	<b>3,435.45</b>	<b>\$ 174,007.14</b>	<b>\$ 50.65</b>	<b>0.18</b>	<b>3.88</b>	<b>\$ 0.12</b>	<b>\$ 2.55</b>	<b>\$ 13.05</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	550	1,153	7,098	521	\$ 16,570.80	\$ 31.81	0.08	1.06	0.16	2.21	\$ 30.13
Oro Valley General Public DAR	1,743	3,317	17,797	1,243	\$ 54,010.02	\$ 43.46	0.10	1.40	0.19	2.67	\$ 30.99
Ajo DAR	2,060	1,317	3,727	354	\$ 19,702.22	\$ 55.66	0.55	5.82	0.35	3.72	\$ 9.56
<b>TOTAL DAR</b>	<b>4,353</b>	<b>\$ 5,787.14</b>	<b>28,622</b>	<b>2,117.63</b>	<b>\$ 90,283.03</b>	<b>\$ 43.64</b>	<b>0.24</b>	<b>2.06</b>	<b>\$ 0.23</b>	<b>\$ 2.87</b>	<b>\$ 23.56</b>
<b>TOTAL SYSTEM</b>	<b>18,149</b>	<b>\$ 16,130.82</b>	<b>106,722</b>	<b>5,731.58</b>	<b>\$ 276,644.67</b>	<b>\$ 48.27</b>	<b>0.17</b>	<b>3.17</b>	<b>\$ 0.15</b>	<b>\$ 2.81</b>	<b>\$ 15.24</b>



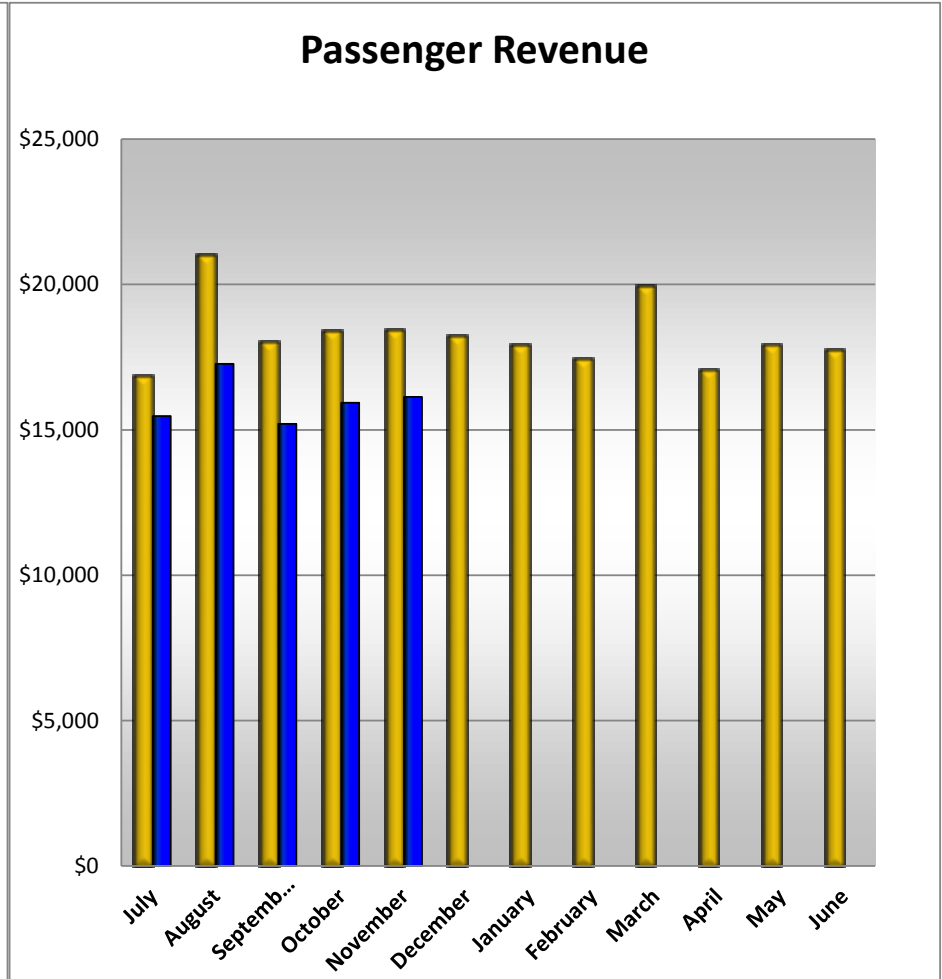
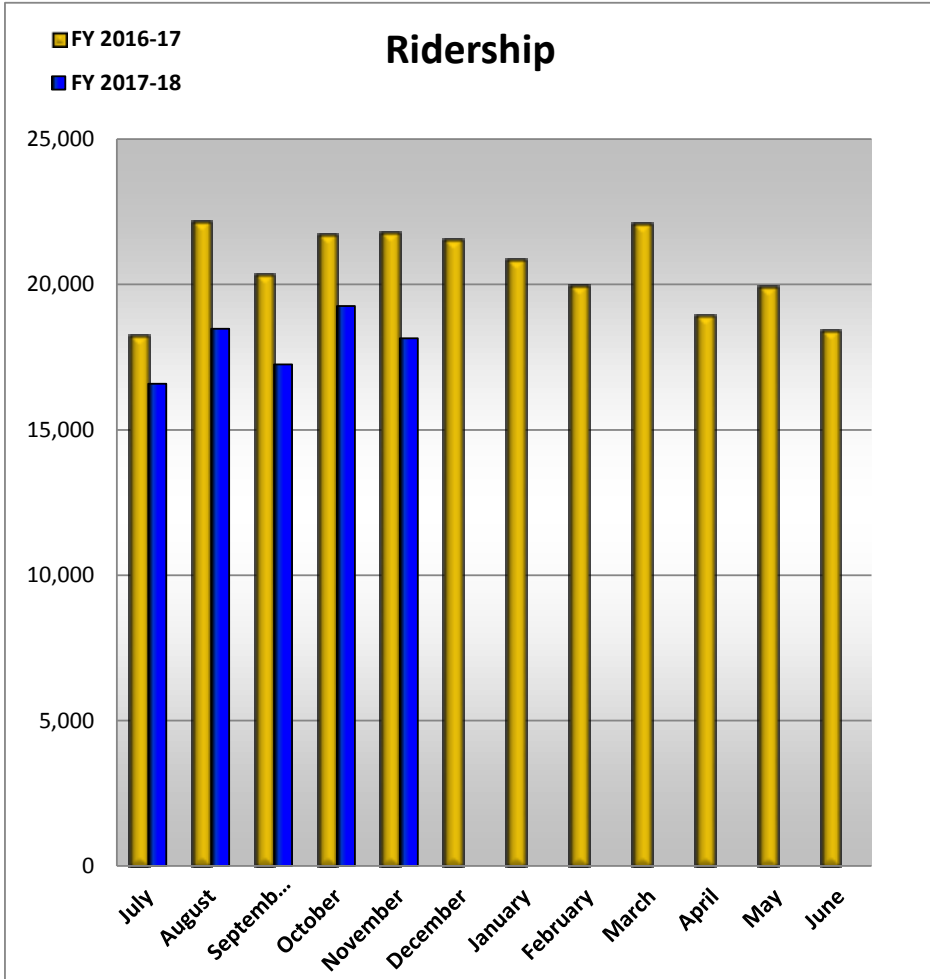


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR  
NOVEMBER 2017**

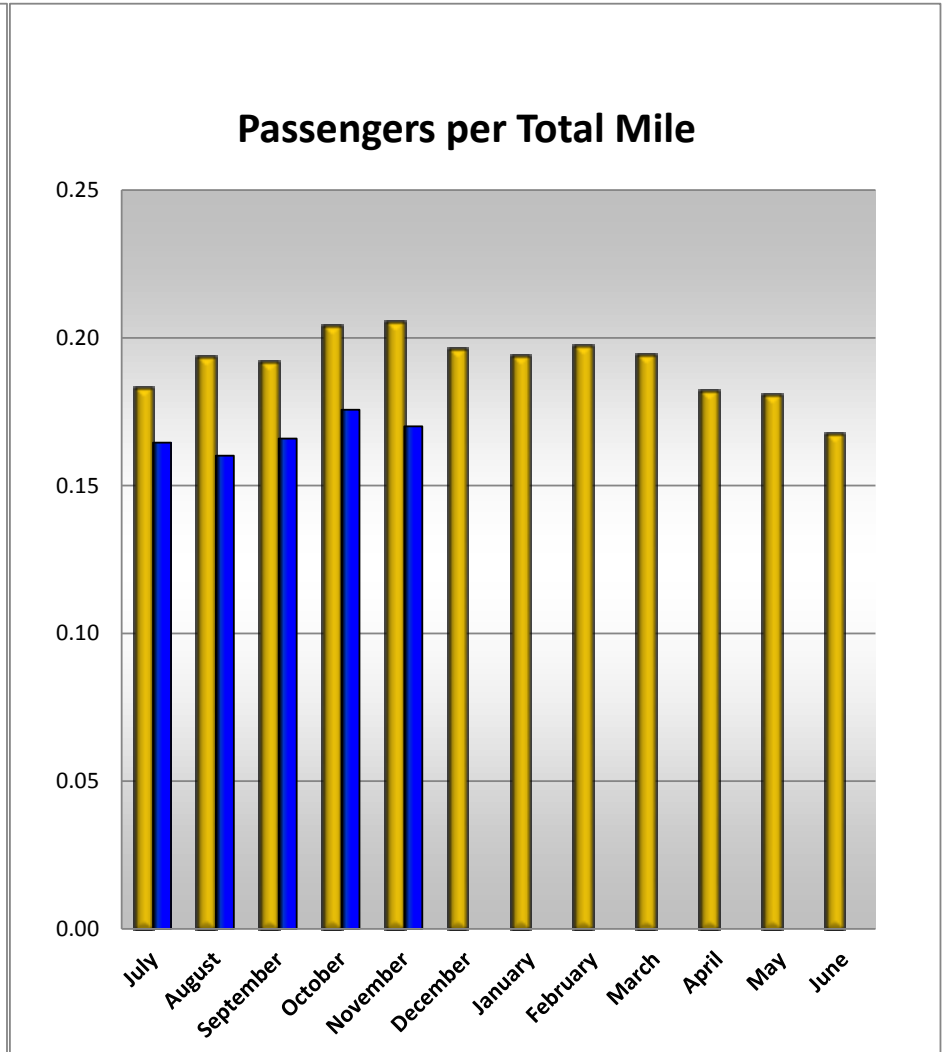
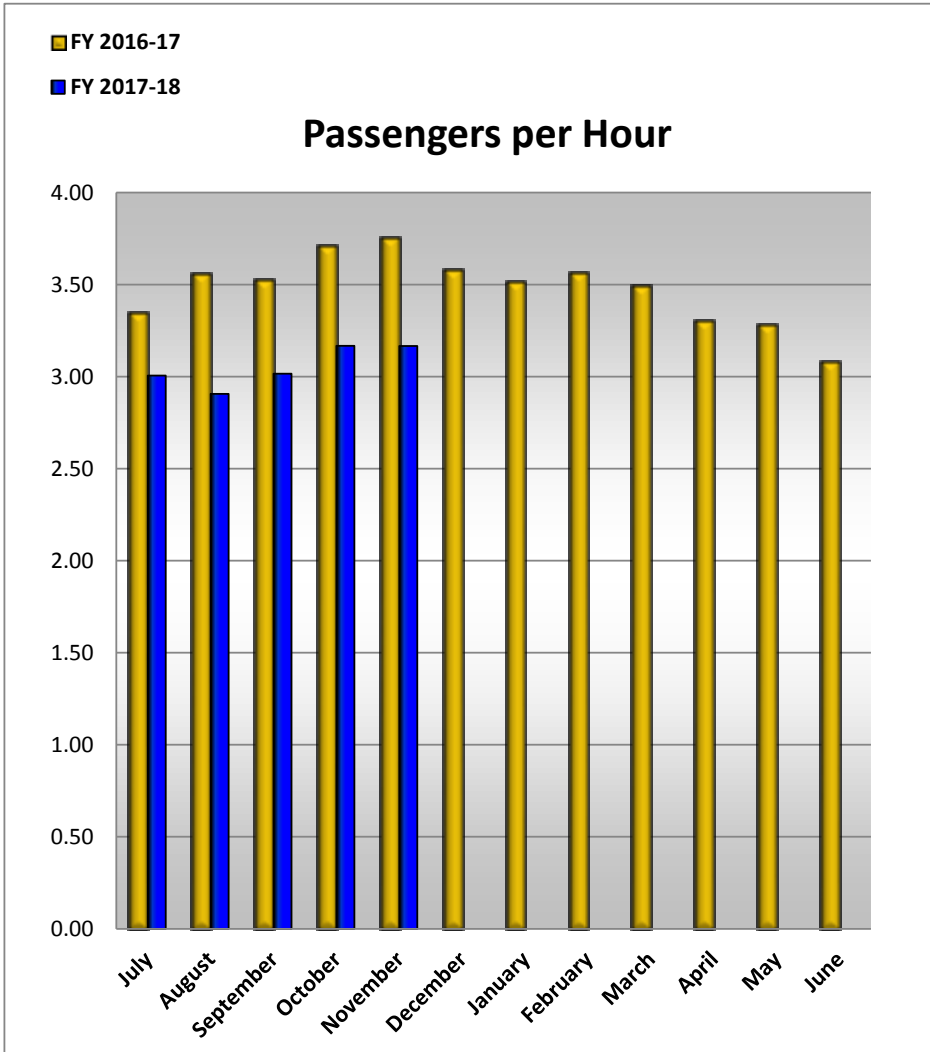
<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	440	SAN XAVIER	8.2
2	412	MARANA	5.4
3	413	MARANA	4.8
4	450	SOUTH TUCSON/RITA RANCH	4.7
5	430	TUCSON ESTATES	4.7
6	Ajo Tucson 486	AJO-TUCSON	3.0
7	421	GREEN VALLEY/ SAHUARITA	2.8
8	410	MARANA	2.5
9	401	ORO VALLEY - CATALINA	2.4
10	411	MARANA	2.2
		<b>FIXED ROUTE SYSTEM AVERAGE</b>	<b>3.9</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	Ajo DAR	AJO - TUCSON	5.8
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.1
		<b>DIAL-A-RIDE SYSTEM AVERAGE</b>	<b>2.1</b>

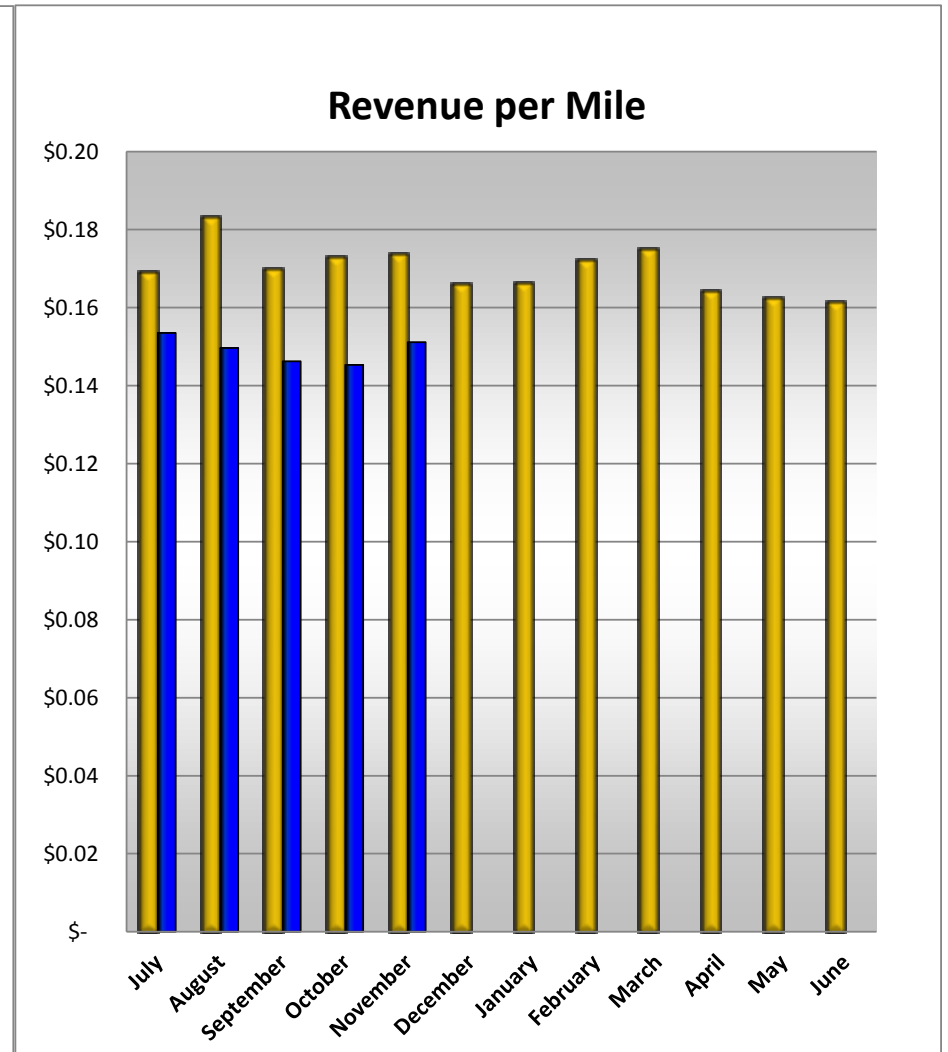
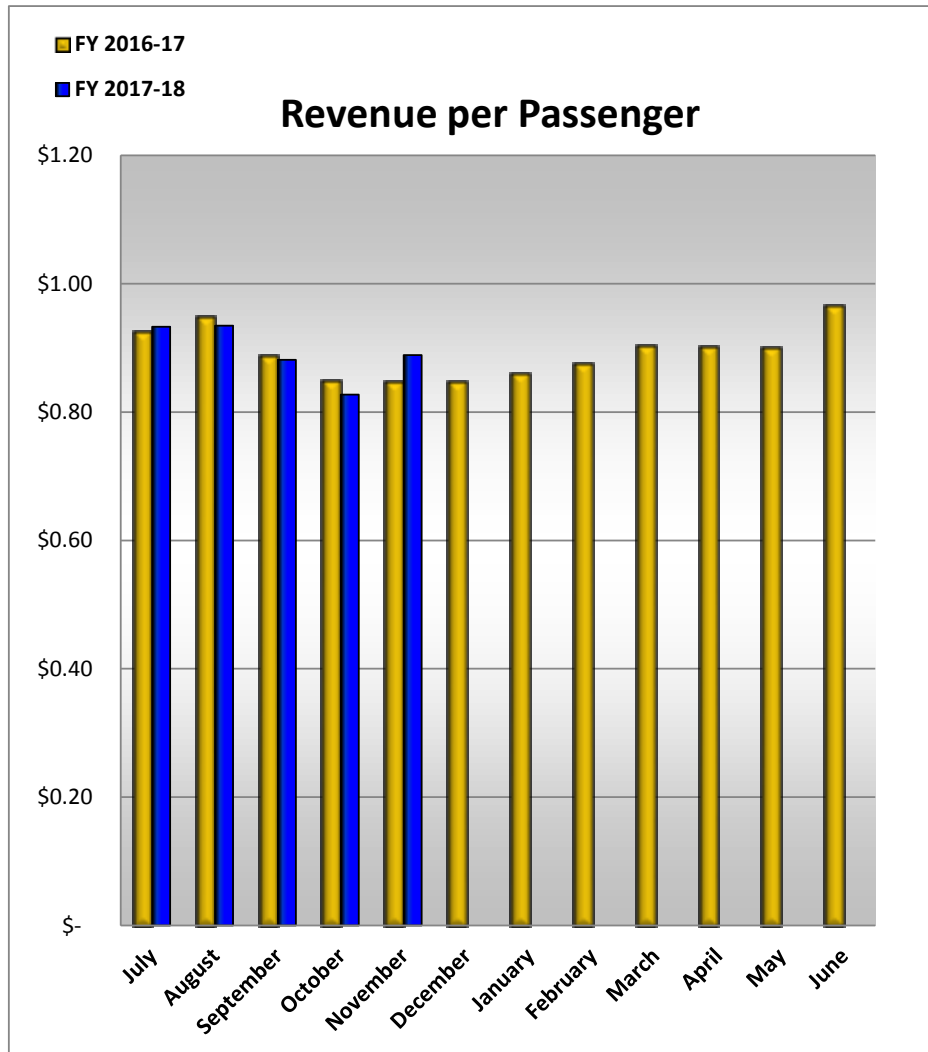
## Sun Shuttle Performance Indicators Fiscal Year 2018



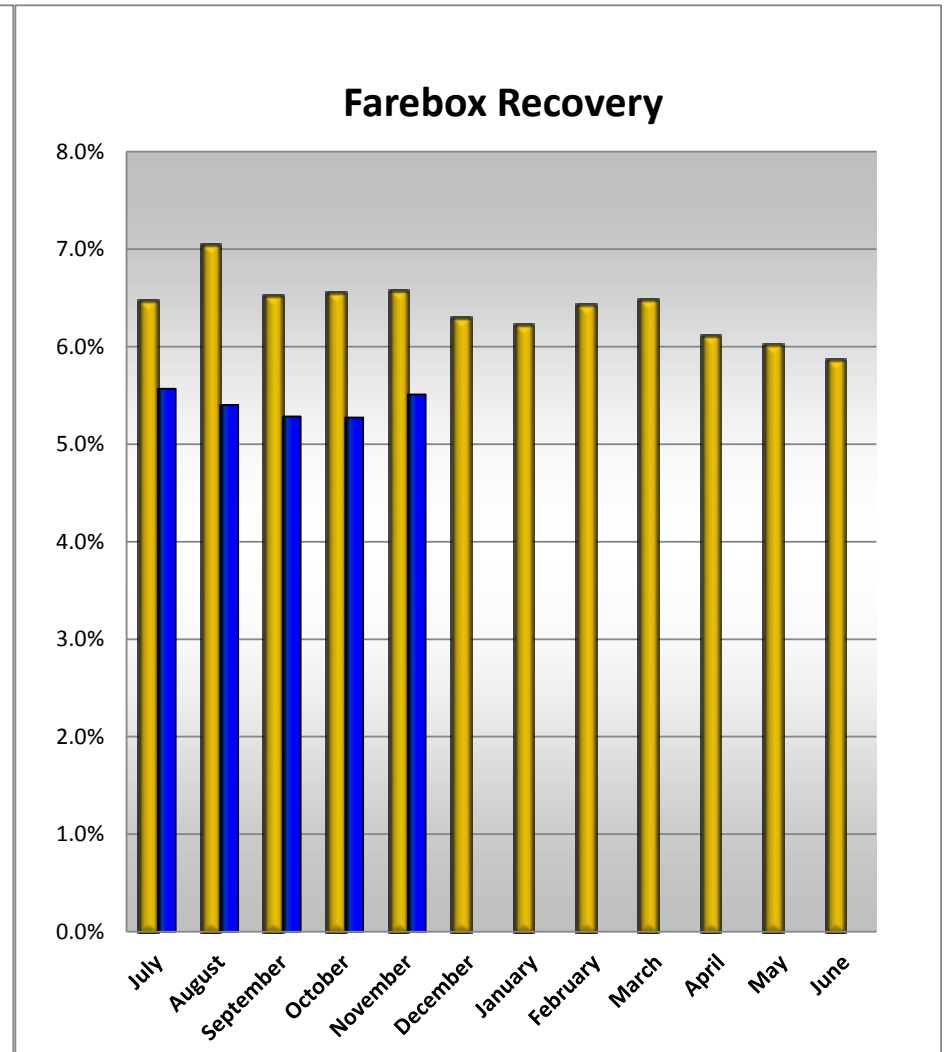
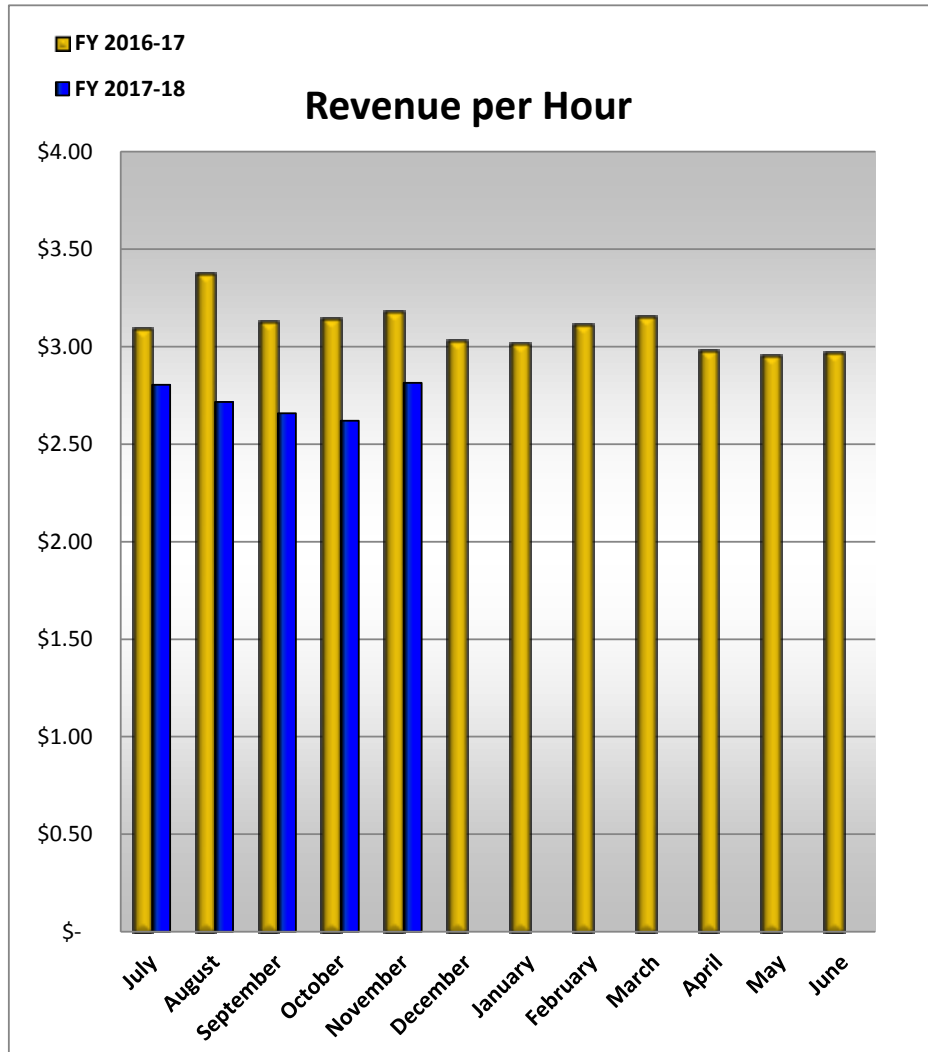
## Sun Shuttle Performance Indicators Fiscal Year 2018



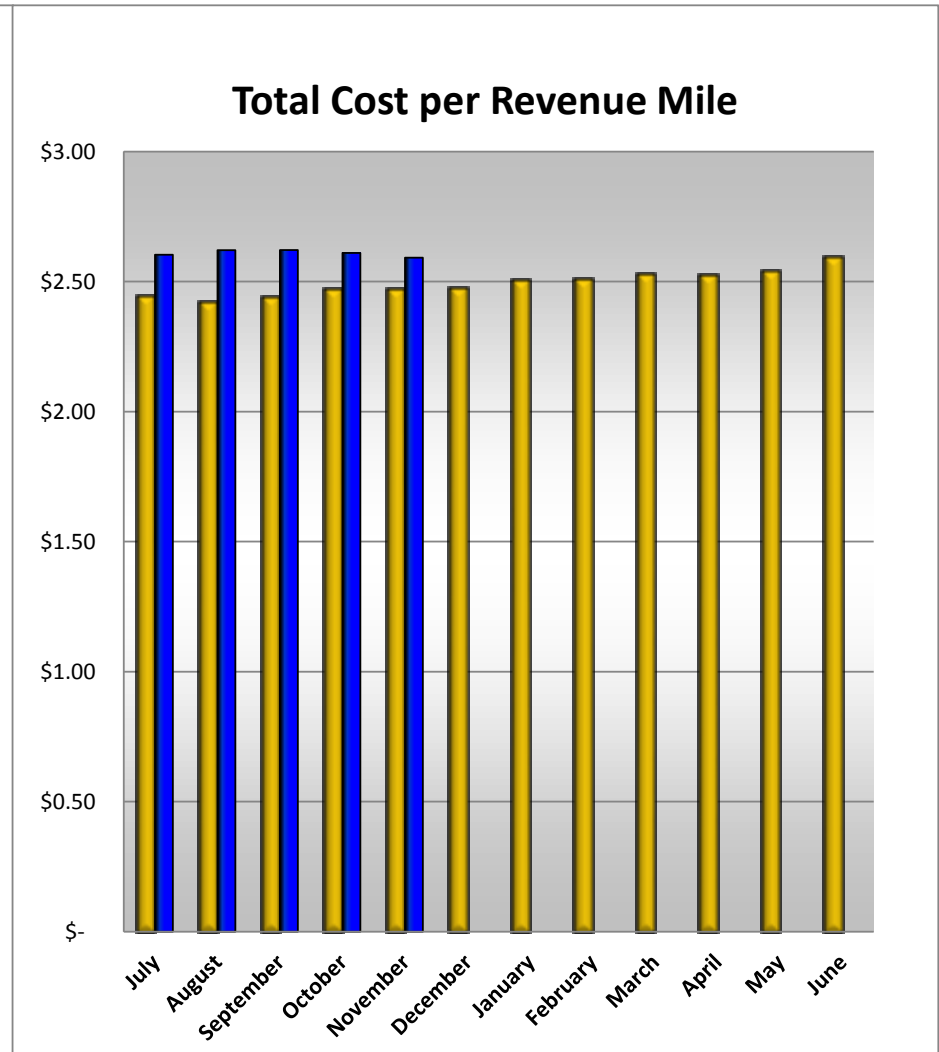
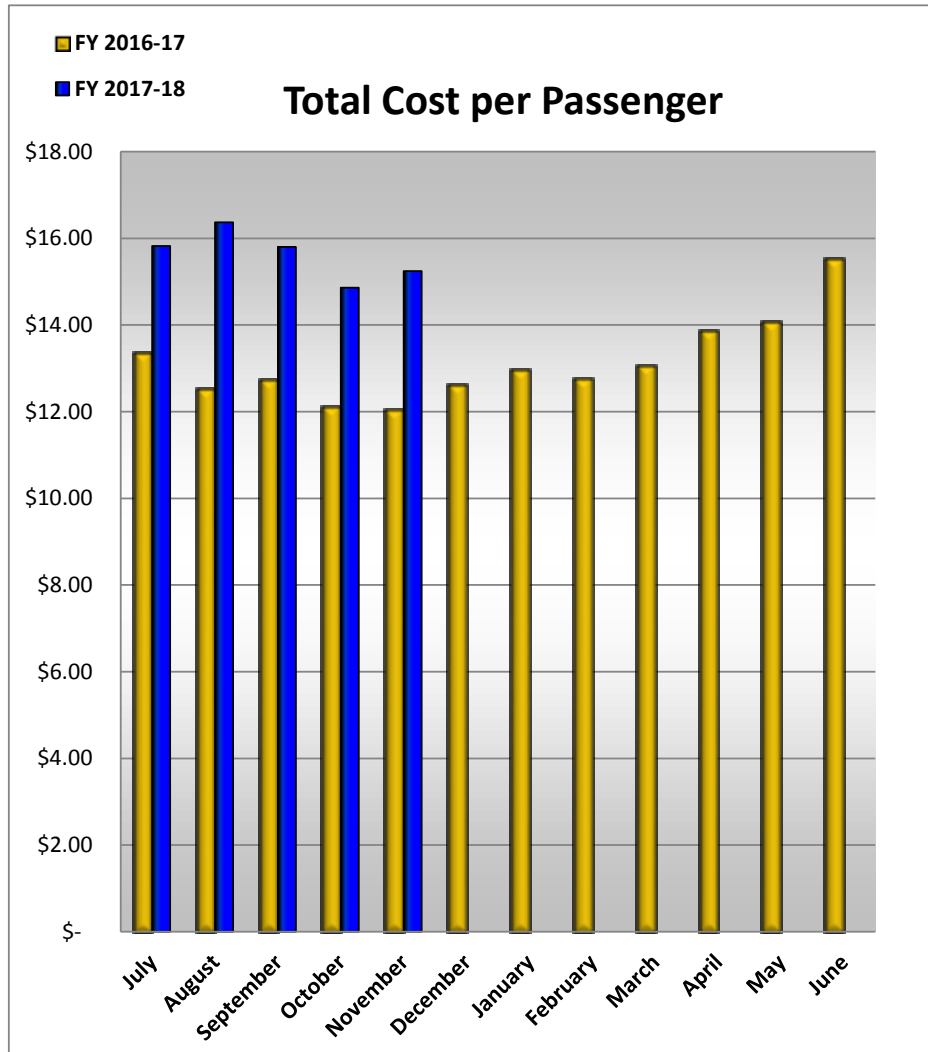
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