



MONTHLY REPORT

DECEMBER 2017



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	DECEMBER		VARIANCE		DECEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	16,599	21,506	(4,907)	-22.8%	21,491	(4,892)	-22.8%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	20	22	16	17
Saturdays	5	5		
Holidays	1	1		
TOTAL	26	28		

YEAR TO DATE

ROUTE PASSENGERS:	DECEMBER		VARIANCE		DECEMBER BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	106,317	125,664	(19,347)	-15.4%	115,066	(8,749)	-7.6%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	125	126	95	93
Saturdays	26	27		
Holidays	6	6		
TOTAL	157	159		

SUN SHUTTLE REVENUE



	DECEMBER		VARIANCE		DECEMBER	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 14,622	\$ 18,213	\$ (3,591)	-19.72%	\$ 18,787	\$ (4,165)	-22.17%
TOTAL ROUTE PASSENGER REVENUE	\$ 14,622	\$ 18,213	\$ (3,591)	-19.72%	\$ 18,787	\$ (4,165)	-22.17%

YEAR TO DATE

	DECEMBER		VARIANCE		DECEMBER	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 94,629	\$ 110,857	\$ (16,229)	-14.64%	\$136,179	\$ (41,550)	-30.51%
TOTAL ROUTE PASSENGER REVENUE	\$ 94,629	\$ 110,857	\$ (16,229)	-14.64%	\$136,179	\$ (41,550)	-30.51%



SUMMARY OF EXPENSES

	DECEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 251,209	\$ 265,683	\$ (14,474)	-5.4%	\$ 273,653	\$ (22,444)	-8.2%
FUEL	\$ 24,299	\$ 23,802	\$ 497	2.1%	\$ 24,516	\$ (217)	-0.9%
TOTAL EXPENSES	\$ 275,508	\$ 289,485	\$ (13,977)	-4.8%	\$ 298,169	\$ (22,662)	-7.6%

YEAR TO DATE	DECEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 1,591,409	\$ 1,541,815	\$ 49,593	3.2%	\$ 1,588,070	\$ 3,339	0.2%
FUEL	\$ 164,291	\$ 144,108	\$ 20,184	14.0%	\$ 148,431	\$ 15,860	10.7%
TOTAL EXPENSES	\$ 1,755,700	\$ 1,685,923	\$ 69,777	4.1%	\$ 1,736,501	\$ 19,199	1.1%



SUN SHUTTLE SYSTEM SUMMARY

	DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	16,599	21,506	-4,907	-22.8%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 14,622	\$ 18,213	-3,591	-19.7%
EXPENSES:				
TOTAL EXPENSES	\$ 275,508	\$ 289,485	-13,977	-4.8%
MILES:				
REVENUE MILES	101,317	109,709	-8,392	-7.6%
DEADHEAD MILES	-4,602	-5,908	-1,306	-0.8%
TOTAL MILES	96,715	103,801	-7,086	-6.8%
SERVICE HOURS	5,486	6,014	-528.15	-8.8%

YEAR TO DATE	DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	106,317	125,664	-19,347	-15.4%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 94,629	\$ 110,857	-16,229	-14.6%
EXPENSES:				
TOTAL EXPENSES	\$ 1,755,700	\$ 1,685,923	69,777	4.1%
MILES:				
REVENUE MILES	637,809	642,350	-4,541	-0.7%
DEADHEAD MILES	-37,526	-41,987	-4,461	-0.7%
TOTAL MILES	600,283	600,363	-80	0.0%
SERVICE HOURS	34,891	35,113	-222.48	-0.6%



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	13,796	12,480							81,532
DAR	4,118	3,886	3,537	4,772	4,353	4,119							24,785
TOTAL	16,585	18,476	17,250	19,258	18,149	16,599							106,317

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	-2,975	-3,835							-14,762
DAR	-7	-1,384	-1,326	-146	-650	-406							-3,919
TOTAL	-1,635	-3,666	-3,068	-2,446	-3,625	-4,241							-18,681

% 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%	-23.5%							-15.2%
DAR	-0.2%	-26.3%	-27.3%	-3.0%	-13.0%	-9.0%							-13.1%
TOTAL	-9.0%	-16.6%	-15.1%	-11.3%	-16.6%	-20.4%							-15.4%



**SUN SHUTTLE
PERFORMANCE INDICATORS
DECEMBER 2017**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	16,599	17,720
2	PASSENGER REVENUE	\$ 14,622	\$ 15,771
3	PASSENGER PER TOTAL MILE	0.17	0.18
4	PASSENGER PER HOUR	3.03	3.05
5	REVENUE PER PASSENGER	\$ 0.88	\$ 0.89
6	REVENUE PER TOTAL MILE	\$ 0.14	\$ 0.15
7	REVENUE PER HOUR	\$ 2.67	\$ 2.71
8	FAREBOX RECOVERY RATIO	5.3%	5.4%
9	TOTAL COST PER PASSENGER	\$ 15.72	\$ 15.63
10	TOTAL COST PER MILE	\$ 2.70	\$ 2.77
11	TOTAL COST PER SERVICE HOUR	\$ 47.56	\$ 47.61
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
DECEMBER 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	1,182	\$ 552.50	7,844	525	\$ 18,732.77	\$ 35.66	0.15	2.25	\$ 0.07	\$ 1.05	\$ 15.85
Rte. 410	631	\$ 464.38	7,757	310	\$ 18,727.72	\$ 60.41	0.08	2.04	\$ 0.06	\$ 1.50	\$ 29.68
Rte. 411	547	\$ 194.82	4,898	293	\$ 11,768.61	\$ 40.17	0.11	1.87	\$ 0.04	\$ 0.66	\$ 21.51
Rte. 412	1,530	\$ 626.01	5,594	292	\$ 13,122.16	\$ 44.89	0.27	5.23	\$ 0.11	\$ 2.14	\$ 8.58
Rte. 413	1,230	\$ 664.37	8,348	299	\$ 19,771.56	\$ 66.23	0.15	4.12	\$ 0.08	\$ 2.23	\$ 16.07
Rte. 421	1,269	\$ 560.65	14,851	551	\$ 35,747.67	\$ 64.87	0.09	2.30	\$ 0.04	\$ 1.02	\$ 28.17
Rte. 430	1,340	\$ 763.97	6,219	324	\$ 14,363.71	\$ 44.31	0.22	4.13	\$ 0.12	\$ 2.36	\$ 10.72
Rte. 440	2,683	\$ 1,149.62	5,175	313	\$ 11,585.94	\$ 36.98	0.52	8.56	\$ 0.22	\$ 3.67	\$ 4.32
Rte. 450	1,028	\$ 499.98	5,262	267	\$ 12,424.87	\$ 46.59	0.20	3.86	\$ 0.10	\$ 1.87	\$ 12.09
Ajo Tucson 486	562	\$ 2,269.50	5,200	200	\$ 12,581.11	\$ 62.91	0.11	2.81	\$ 0.44	\$ 11.35	\$ 22.39
TOTAL FIXED ROUTE	12,002	\$ 7,745.80	71,148	3,374.42	\$ 168,826.13	\$ 50.03	0.17	3.56	\$ 0.11	\$ 2.30	\$ 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	705	1,351	6,888	532	\$ 15,876.42	\$ 29.83	0.10	1.32	0.20	2.54	\$ 22.52
Oro Valley General Public DAR	1,489	2,666	15,327	1,061	\$ 46,256.13	\$ 43.62	0.10	1.40	0.17	2.51	\$ 31.07
Ajo DAR	1,925	1,251	3,461	349	\$ 18,903.11	\$ 54.24	0.56	5.52	0.36	3.59	\$ 9.82
TOTAL DAR	4,119	\$ 5,267.97	25,676	1,941.17	\$ 81,035.66	\$ 42.56	0.25	2.12	\$ 0.24	\$ 2.88	\$ 21.13
TOTAL SYSTEM	16,599	\$ 14,621.77	101,317	5,485.58	\$ 260,885.90	\$ 47.56	0.16	3.03	\$ 0.14	\$ 2.67	\$ 15.72

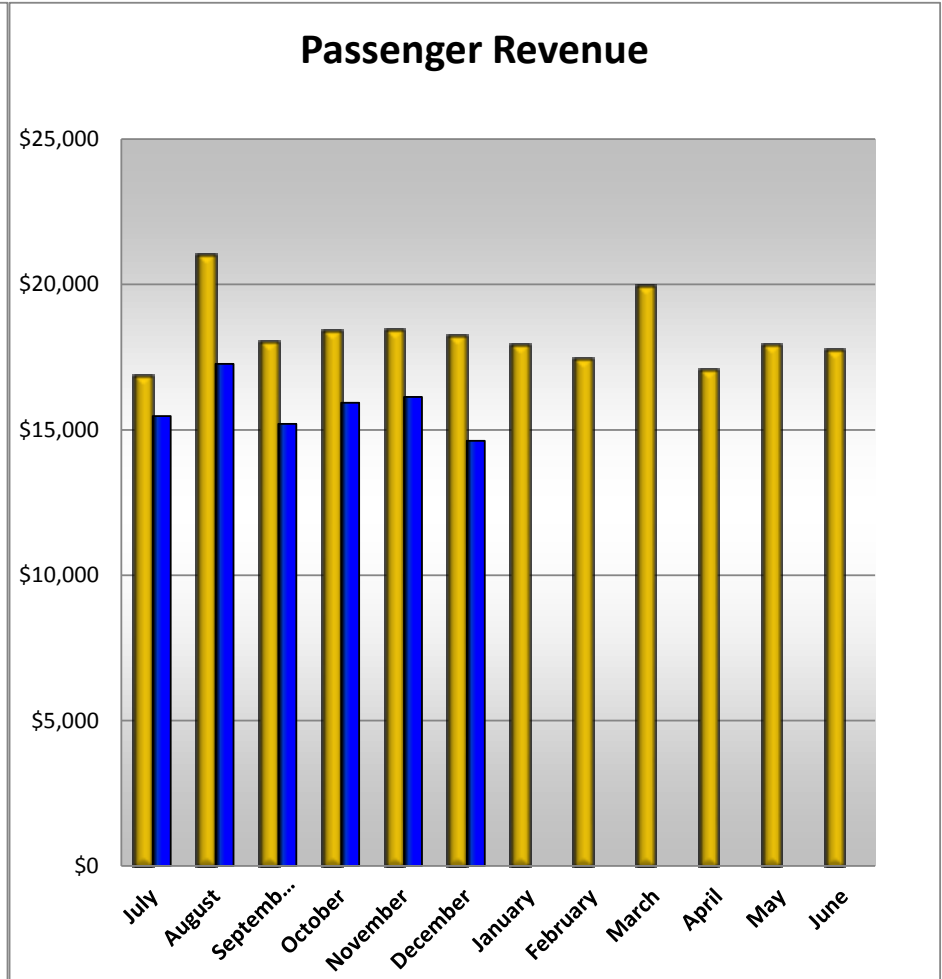
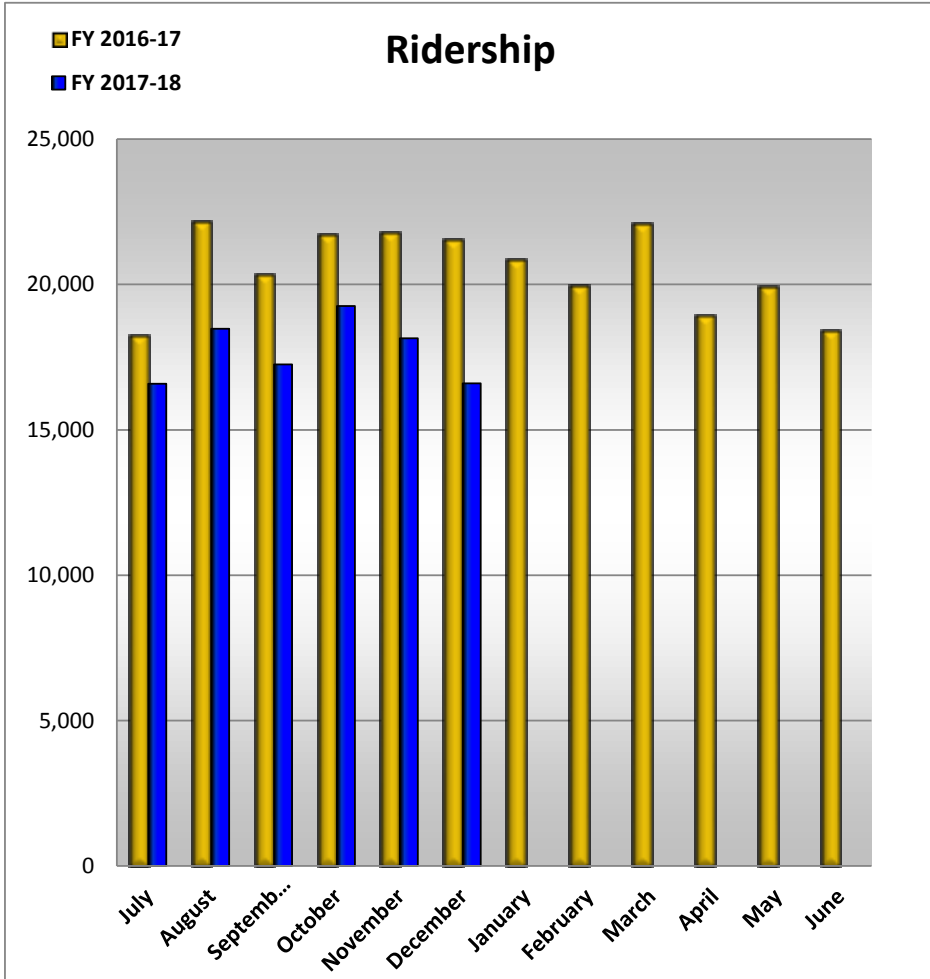


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
DECEMBER 2017**

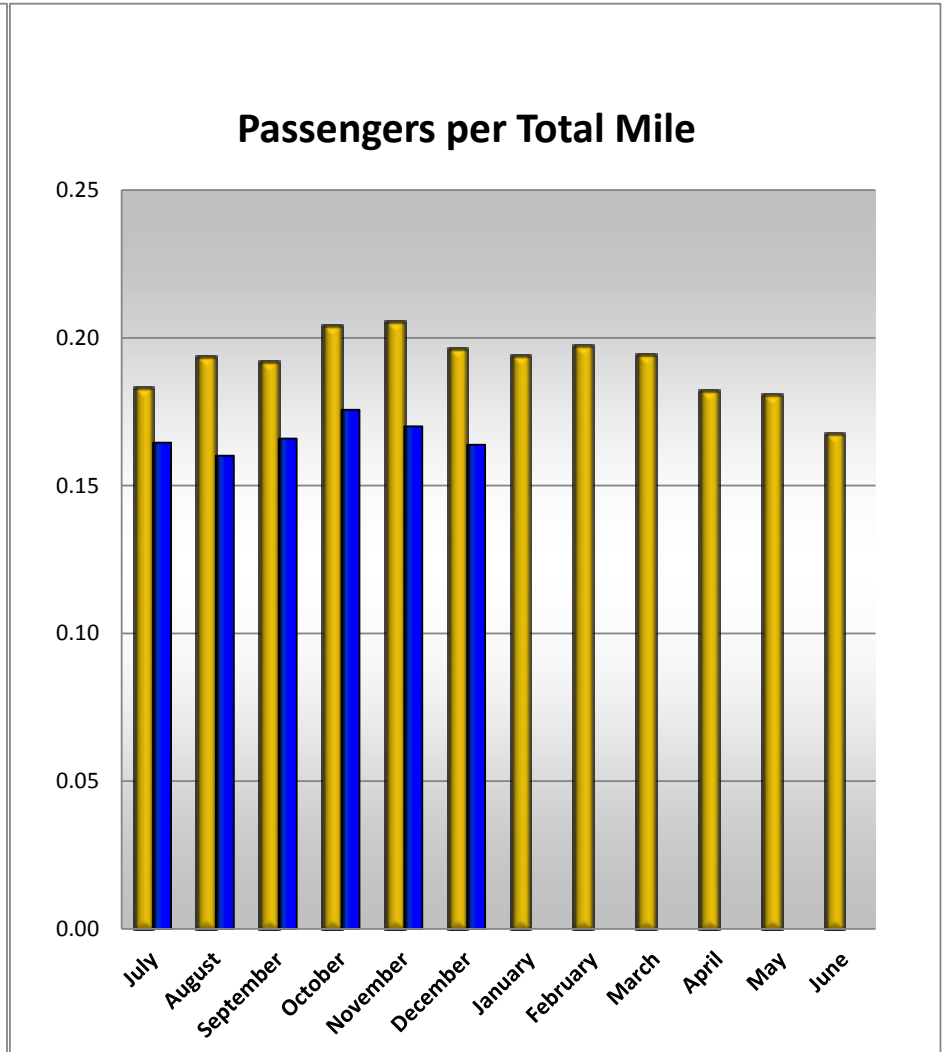
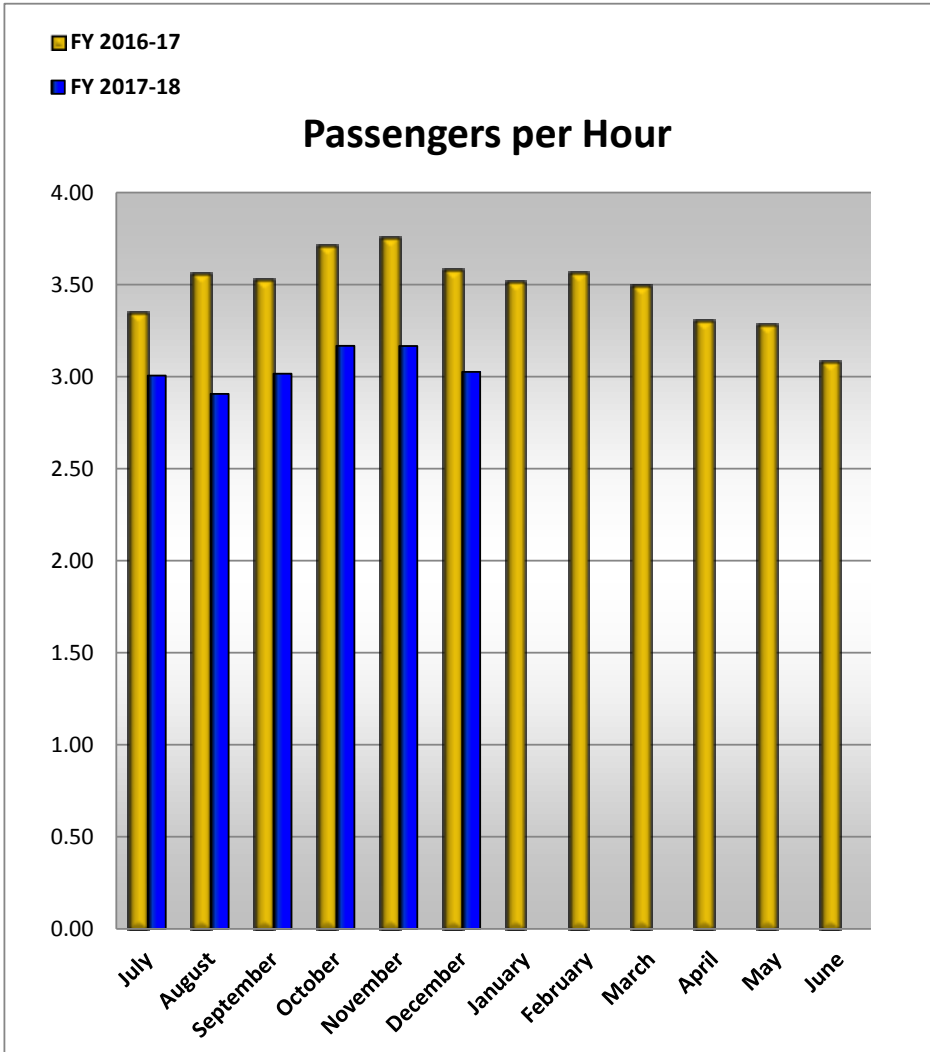
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	8.6
2	412	MARANA	5.2
3	430	TUCSON ESTATES	4.1
4	413	MARANA	4.1
5	450	SOUTH TUCSON/RITA RANCH	3.9
6	Ajo Tucson 486	AJO-TUCSON	2.8
7	421	GREEN VALLEY/ SAHUARITA	2.3
8	401	ORO VALLEY - CATALINA	2.3
9	410	MARANA	2.0
10	411	MARANA	1.9
		FIXED ROUTE SYSTEM AVERAGE	3.6

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.5
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.3
		DIAL-A-RIDE SYSTEM AVERAGE	2.1

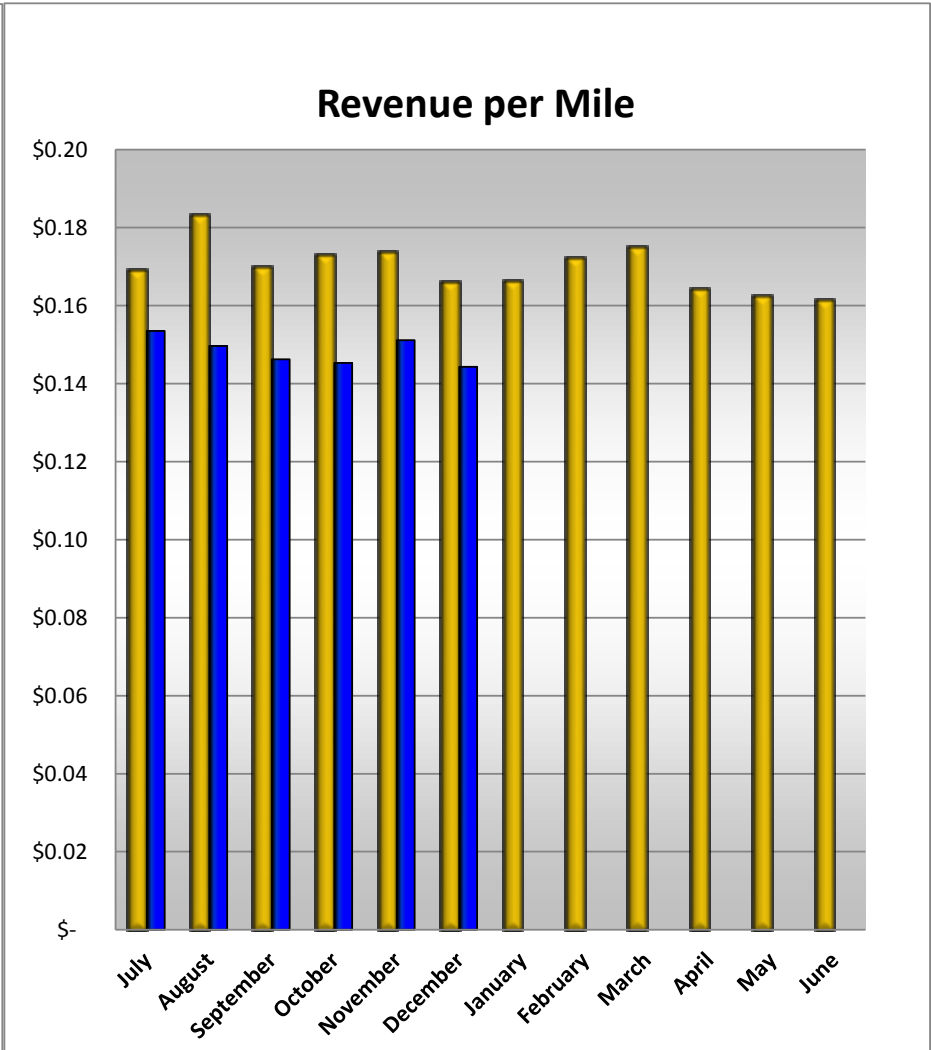
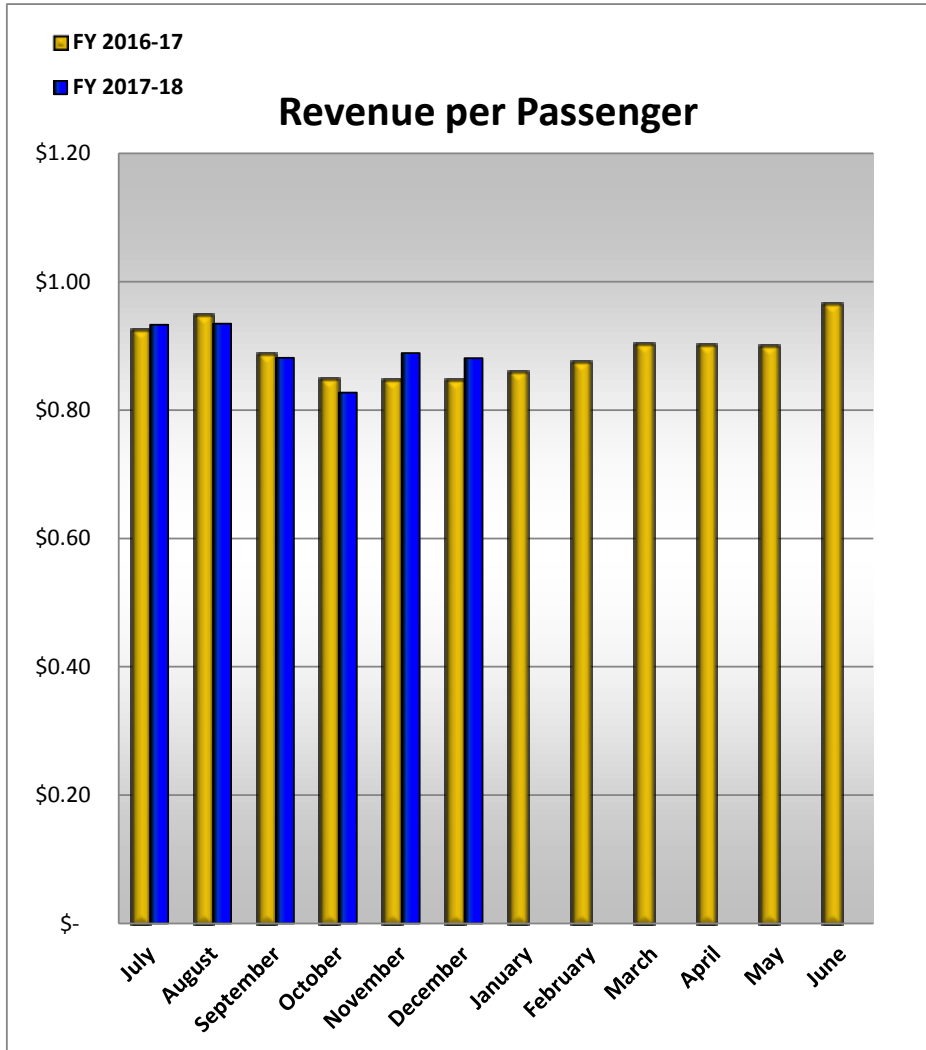
Sun Shuttle Performance Indicators Fiscal Year 2018



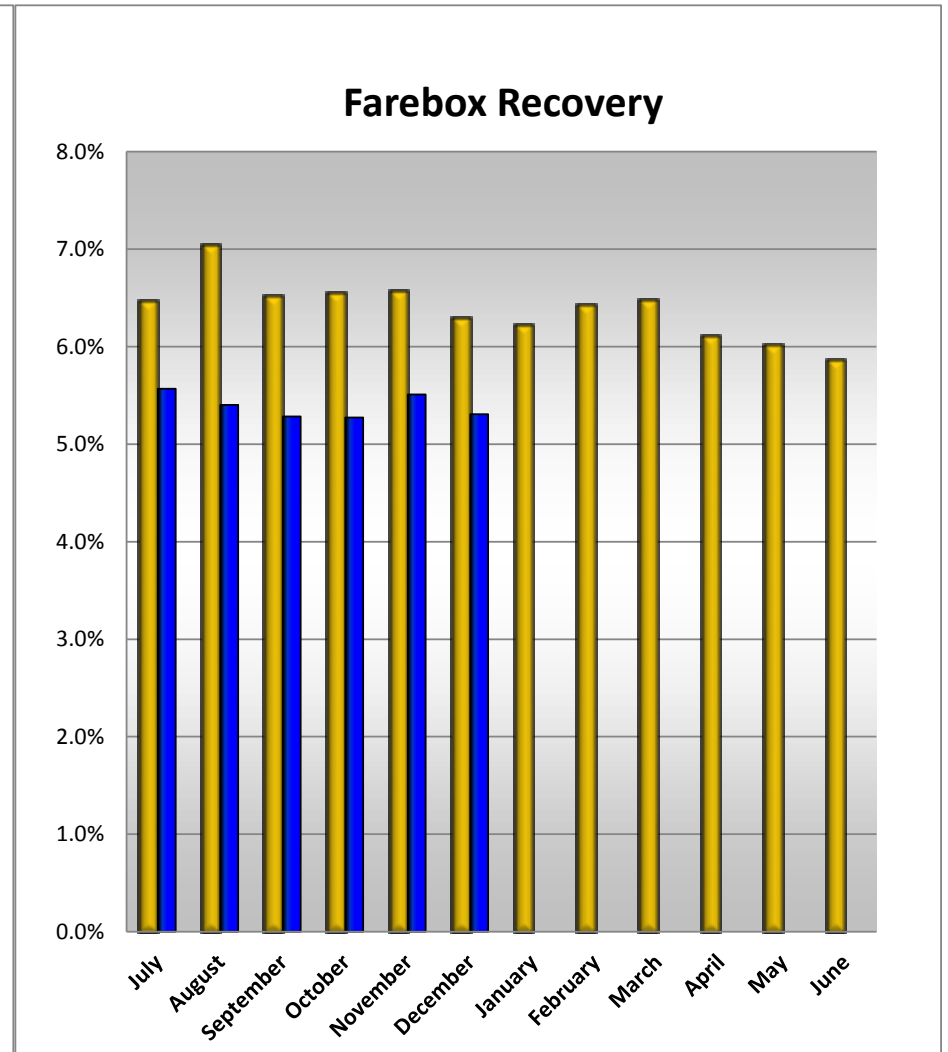
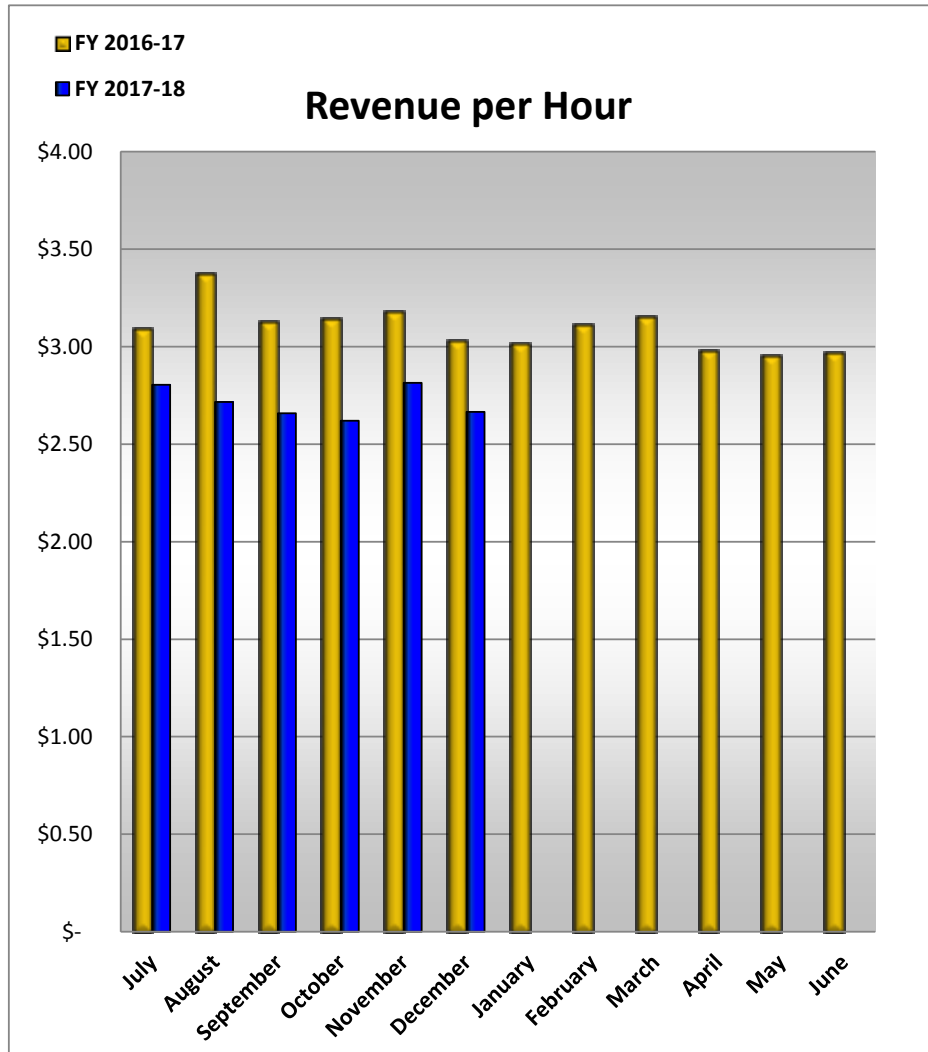
Sun Shuttle Performance Indicators Fiscal Year 2018



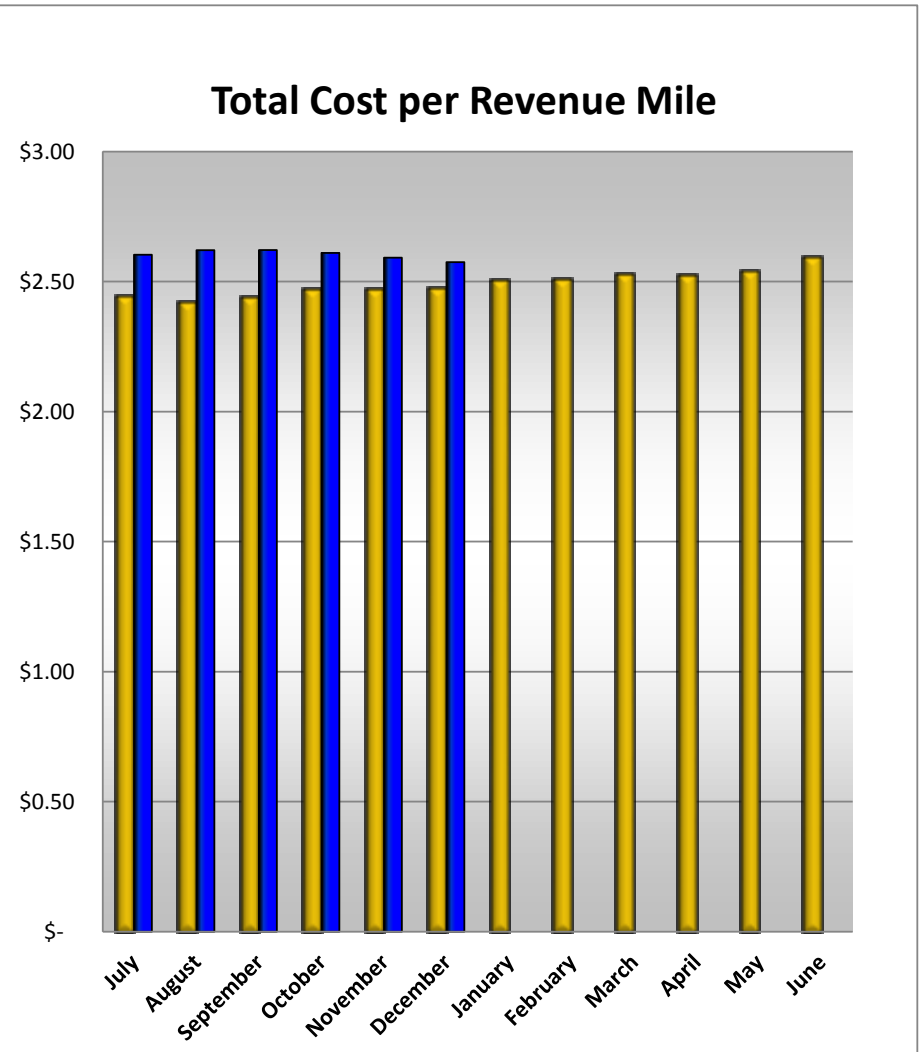
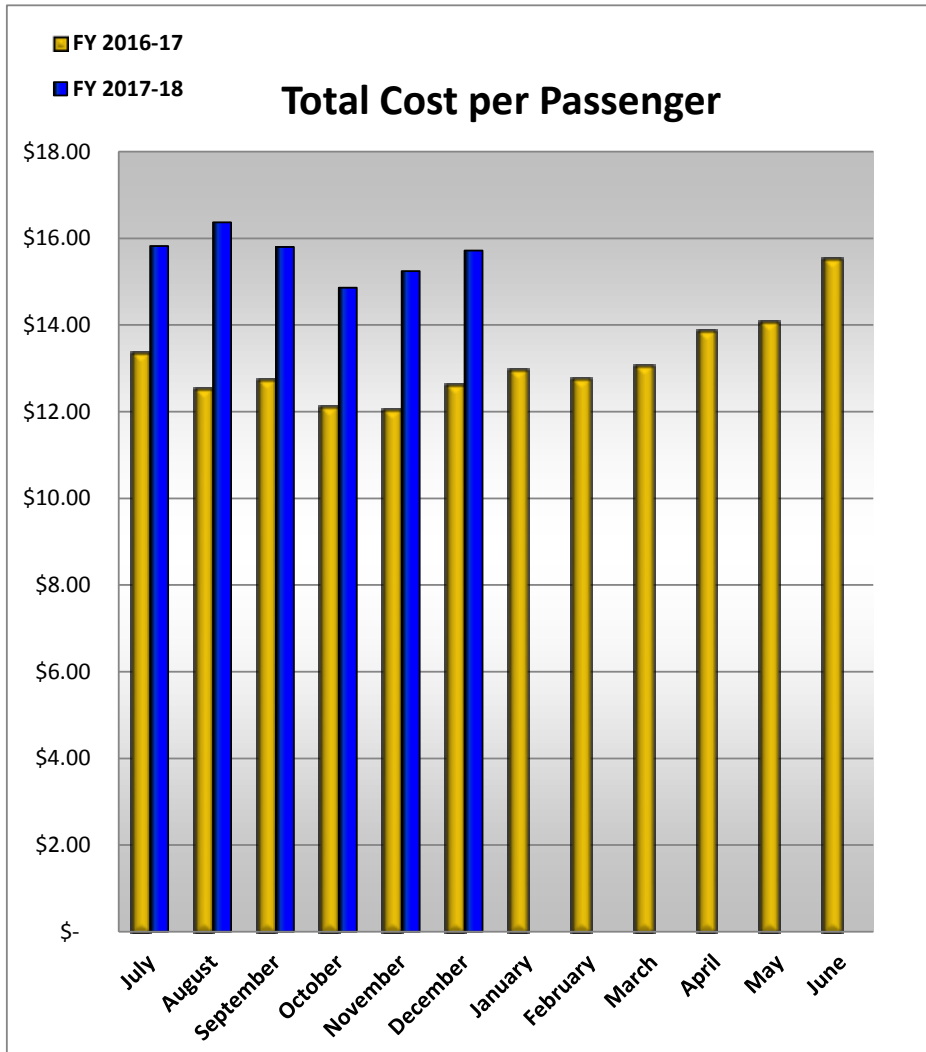
Sun Shuttle Performance Indicators Fiscal Year 2018



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