



MONTHLY REPORT

JANUARY 2018



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	JANUARY		VARIANCE		JANUARY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	17,782	20,840	(3,058)	-14.7%	21,271	(3,489)	-16.4%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	21	17	16		
Saturdays	4	4				
Holidays	2	2				
TOTAL	27	27				

YEAR TO DATE

ROUTE PASSENGERS:	JANUARY		VARIANCE		JANUARY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	124,099	146,504	(22,405)	-15.3%	136,141	(12,042)	-8.8%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	146	147	112	109		
Saturdays	30	31				
Holidays	8	8				
TOTAL	184	186				

SUN SHUTTLE REVENUE



	JANUARY		VARIANCE		JANUARY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 15,112	\$ 17,893	\$ (2,781)	-15.54%	\$ 19,882	\$ (4,771)	-23.99%
TOTAL ROUTE PASSENGER REVENUE	\$ 15,112	\$ 17,893	\$ (2,781)	-15.54%	\$ 19,882	\$ (4,771)	-23.99%

YEAR TO DATE

	JANUARY		VARIANCE		JANUARY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 109,741	\$ 128,750	\$ (19,010)	-14.76%	\$155,874	\$ (46,133)	-29.60%
TOTAL ROUTE PASSENGER REVENUE	\$ 109,741	\$ 128,750	\$ (19,010)	-14.76%	\$155,874	\$ (46,133)	-29.60%



SUMMARY OF EXPENSES

	JANUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 271,397	\$ 262,640	\$ 8,757	3.3%	\$ 270,519	\$ 878	0.3%
FUEL	\$ 31,587	\$ 25,025	\$ 6,562	26.2%	\$ 25,776	\$ 5,811	22.5%
TOTAL EXPENSES	\$ 302,984	\$ 287,666	\$ 15,319	5.3%	\$ 296,296	\$ 6,689	2.3%

YEAR TO DATE	JANUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 1,862,806	\$ 1,804,456	\$ 58,350	3.2%	\$ 1,858,589	\$ 4,217	0.2%
FUEL	\$ 195,878	\$ 169,133	\$ 26,745	15.8%	\$ 174,207	\$ 21,671	12.4%
TOTAL EXPENSES	\$ 2,058,684	\$ 1,973,589	\$ 85,096	4.3%	\$ 2,032,796	\$ 25,888	1.3%



SUN SHUTTLE SYSTEM SUMMARY

	JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	17,782	20,840	-3,058	-14.7%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 15,112	\$ 17,893	-2,781	-15.5%
EXPENSES:				
TOTAL EXPENSES	\$ 302,984	\$ 287,666	15,319	5.3%
MILES:				
REVENUE MILES	109,333	107,665	1,668	1.5%
DEADHEAD MILES	-6,313	-6,429	-116	-0.2%
TOTAL MILES	103,020	101,236	1,784	1.8%
SERVICE HOURS	5,968	5,937	30.87	0.5%

YEAR TO DATE	JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	124,099	146,504	-22,405	-15.3%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 109,741	\$ 128,750	-19,010	-14.8%
EXPENSES:				
TOTAL EXPENSES	\$ 2,058,684	\$ 1,973,589	85,096	4.3%
MILES:				
REVENUE MILES	747,142	750,015	-2,873	-0.4%
DEADHEAD MILES	-43,839	-48,416	-4,577	-0.6%
TOTAL MILES	703,303	701,599	1,704	0.2%
SERVICE HOURS	40,859	41,051	-191.60	-0.5%



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	13,238	12,480						94,770
DAR	4,118	3,886	3,537	4,772	4,353	4,544	4,119						29,329
TOTAL	16,585	18,476	17,250	19,258	18,149	17,782	16,599						124,099

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	-3,077	-4,407						-18,411
DAR	-7	-1,384	-1,326	-146	-650	19	-500						-3,994
TOTAL	-1,635	-3,666	-3,068	-2,446	-3,625	-3,058	-4,907						-22,405

% 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%	-18.9%	-26.1%						-16.1%
DAR	-0.2%	-26.3%	-27.3%	-3.0%	-13.0%	0.4%	-10.8%						-11.4%
TOTAL	-9.0%	-16.6%	-15.1%	-11.3%	-16.6%	-14.7%	-22.8%						-15.3%



**SUN SHUTTLE
PERFORMANCE INDICATORS
JANUARY 2018**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	17,782	17,728
2	PASSENGER REVENUE	\$ 15,112	\$ 15,677
3	PASSENGER PER TOTAL MILE	0.17	0.18
4	PASSENGER PER HOUR	2.98	3.04
5	REVENUE PER PASSENGER	\$ 0.85	\$ 0.89
6	REVENUE PER TOTAL MILE	\$ 0.14	\$ 0.15
7	REVENUE PER HOUR	\$ 2.53	\$ 2.69
8	FAREBOX RECOVERY RATIO	5.0%	5.3%
9	TOTAL COST PER PASSENGER	\$ 16.19	\$ 15.71
10	TOTAL COST PER MILE	\$ 2.79	\$ 2.77
11	TOTAL COST PER SERVICE HOUR	\$ 48.23	\$ 47.70
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
JANUARY 2018**



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	1,258	\$ 575.40	8,372	572	\$ 20,587.75	\$ 35.98	0.15	2.20	\$ 0.07	\$ 1.01	\$ 16.37
Rte. 410	731	\$ 600.93	8,353	332	\$ 20,644.05	\$ 62.18	0.09	2.20	\$ 0.07	\$ 1.81	\$ 28.24
Rte. 411	483	\$ 252.39	5,338	314	\$ 13,096.62	\$ 41.70	0.09	1.54	\$ 0.05	\$ 0.80	\$ 27.12
Rte. 412	1,649	\$ 717.81	5,940	314	\$ 14,302.29	\$ 45.61	0.28	5.26	\$ 0.12	\$ 2.29	\$ 8.67
Rte. 413	1,297	\$ 977.63	9,087	341	\$ 21,810.40	\$ 64.02	0.14	3.81	\$ 0.11	\$ 2.87	\$ 16.82
Rte. 421	1,499	\$ 796.16	15,755	591	\$ 38,799.16	\$ 65.64	0.10	2.54	\$ 0.05	\$ 1.35	\$ 25.88
Rte. 430	1,272	\$ 735.70	6,346	337	\$ 15,204.04	\$ 45.10	0.20	3.77	\$ 0.12	\$ 2.18	\$ 11.95
Rte. 440	2,852	\$ 1,138.44	5,843	328	\$ 13,527.07	\$ 41.22	0.49	8.69	\$ 0.19	\$ 3.47	\$ 4.74
Rte. 450	1,166	\$ 428.87	5,768	253	\$ 14,078.31	\$ 55.57	0.20	4.60	\$ 0.07	\$ 1.69	\$ 12.07
Ajo Tucson 486	505	\$ 1,847.00	5,720	220	\$ 14,582.32	\$ 66.28	0.09	2.30	\$ 0.32	\$ 8.40	\$ 28.88
TOTAL FIXED ROUTE	12,712	\$ 8,070.33	76,522	3,602.18	\$ 186,632.00	\$ 51.81	0.17	3.53	\$ 0.11	\$ 2.24	\$ 14.68

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	675	719	6,366	595	\$ 16,128.06	\$ 27.09	0.11	1.13	0.11	1.21	\$ 23.89
Oro Valley General Public DAR	1,750	3,300	17,747	1,215	\$ 52,735.40	\$ 43.41	0.10	1.44	0.19	2.72	\$ 30.13
Ajo DAR	2,119	1,339	3,673	369	\$ 20,085.34	\$ 54.43	0.58	5.74	0.36	3.63	\$ 9.48
TOTAL DAR	4,544	\$ 5,358.51	27,786	2,179.15	\$ 88,948.80	\$ 41.64	0.26	2.09	\$ 0.22	\$ 2.52	\$ 21.17
TOTAL SYSTEM	17,782	\$ 15,111.84	109,333	5,968.33	\$ 287,872.47	\$ 48.23	0.16	2.98	\$ 0.14	\$ 2.53	\$ 16.19

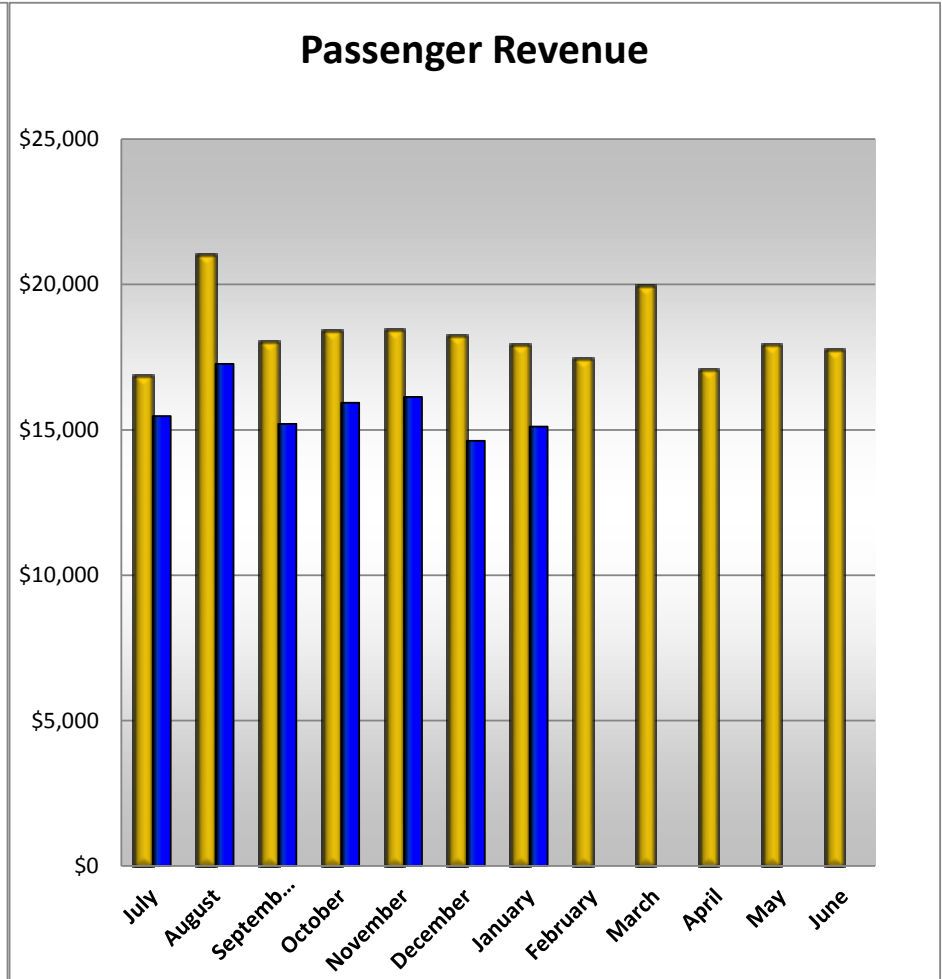
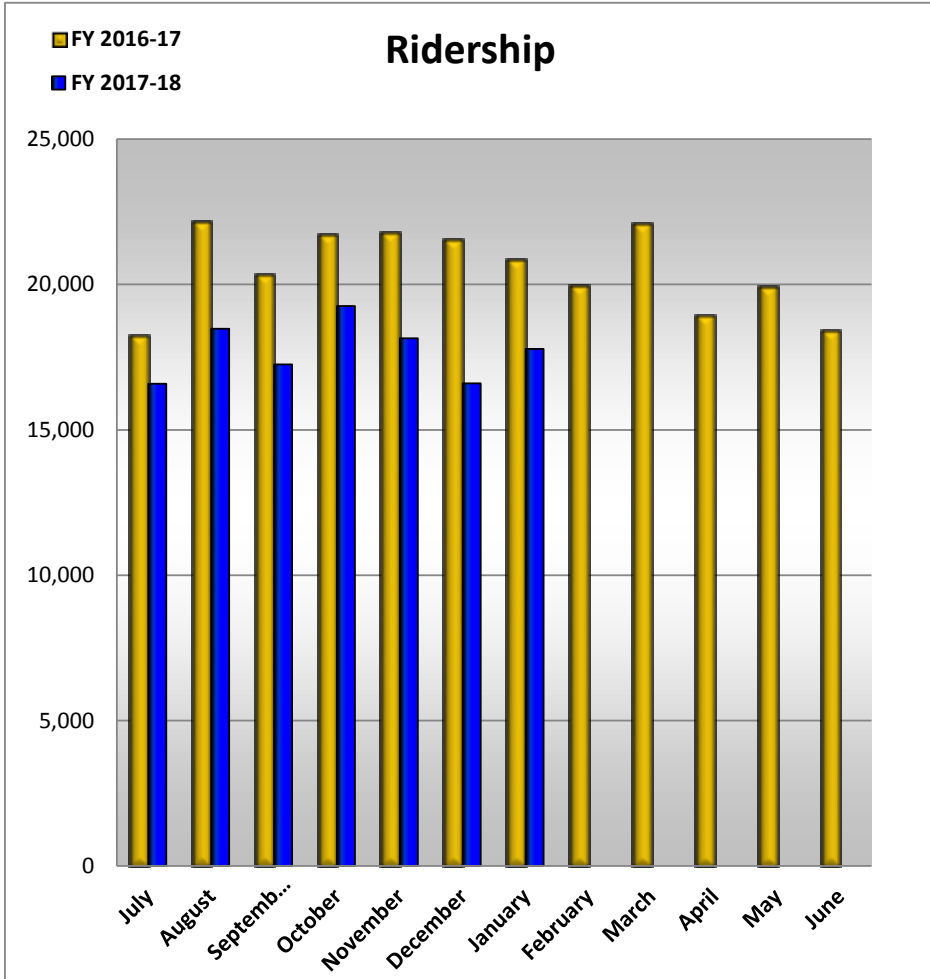


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
JANUARY 2018**

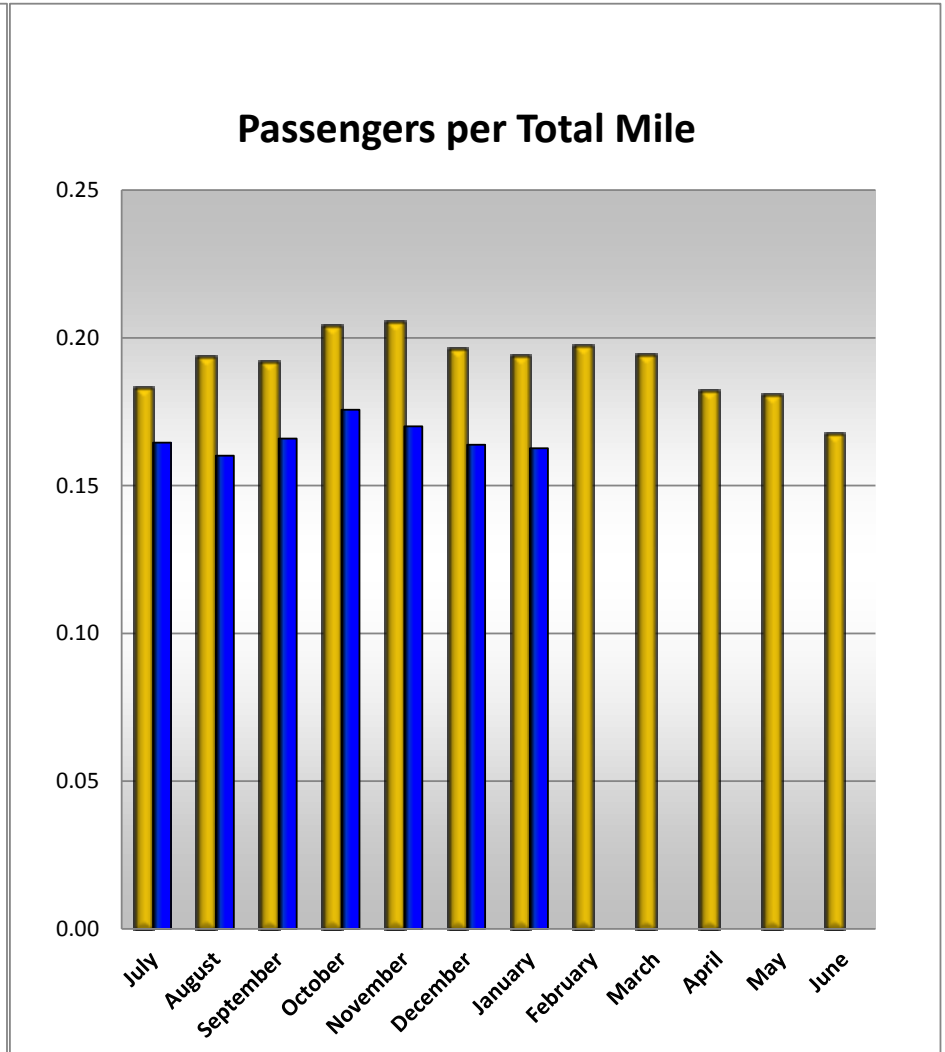
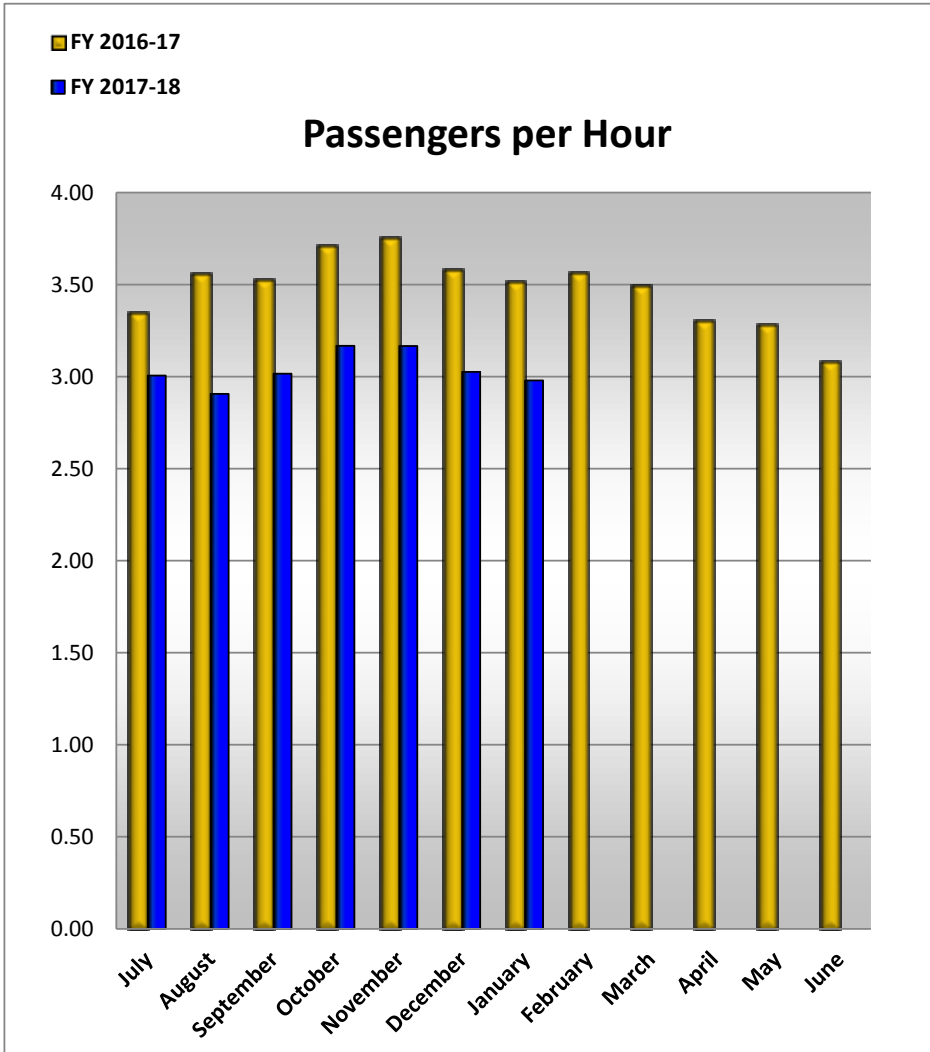
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	8.7
2	412	MARANA	5.3
3	450	SOUTH TUCSON/RITA RANCH	4.6
4	413	MARANA	3.8
5	430	TUCSON ESTATES	3.8
6	421	GREEN VALLEY/ SAHUARITA	2.5
7	Ajo Tucson 486	AJO-TUCSON	2.3
8	410	MARANA	2.2
9	401	ORO VALLEY - CATALINA	2.2
10	411	MARANA	1.5
		FIXED ROUTE SYSTEM AVERAGE	3.5

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.7
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.1
		DIAL-A-RIDE SYSTEM AVERAGE	2.1

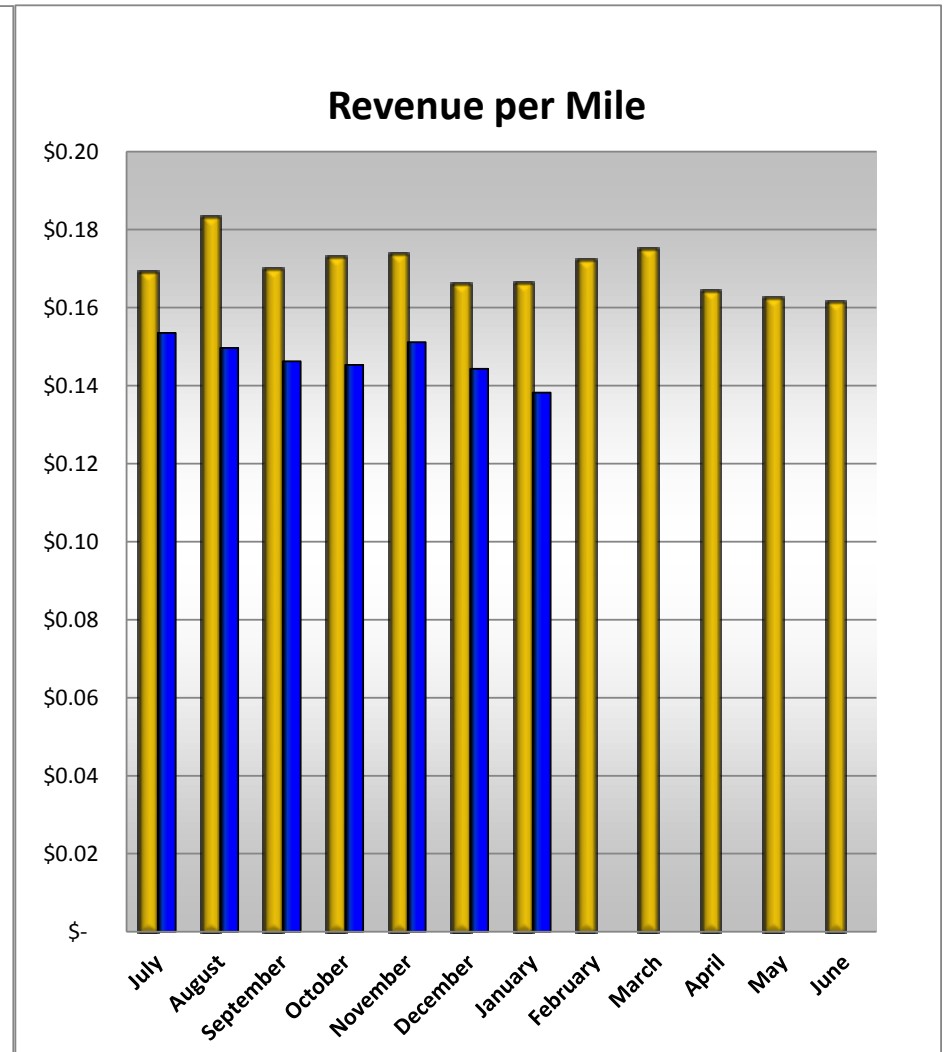
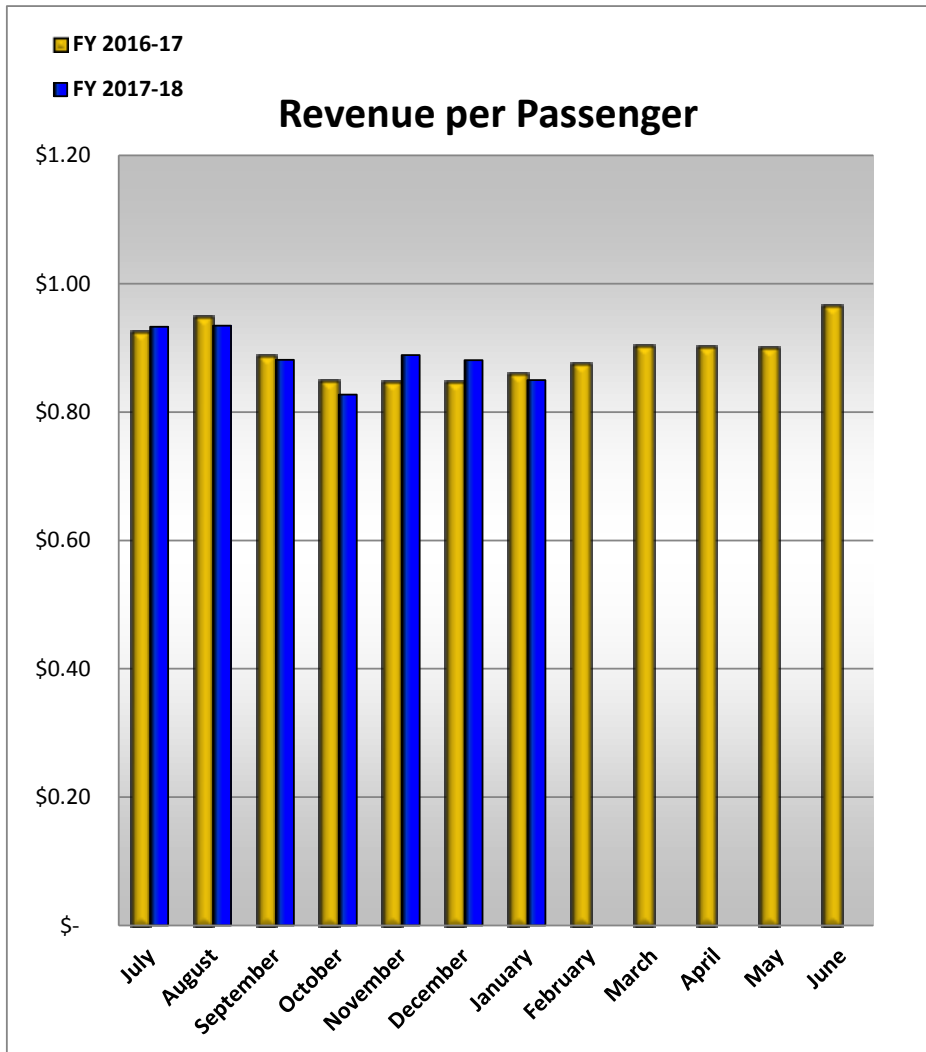
Sun Shuttle Performance Indicators Fiscal Year 2018



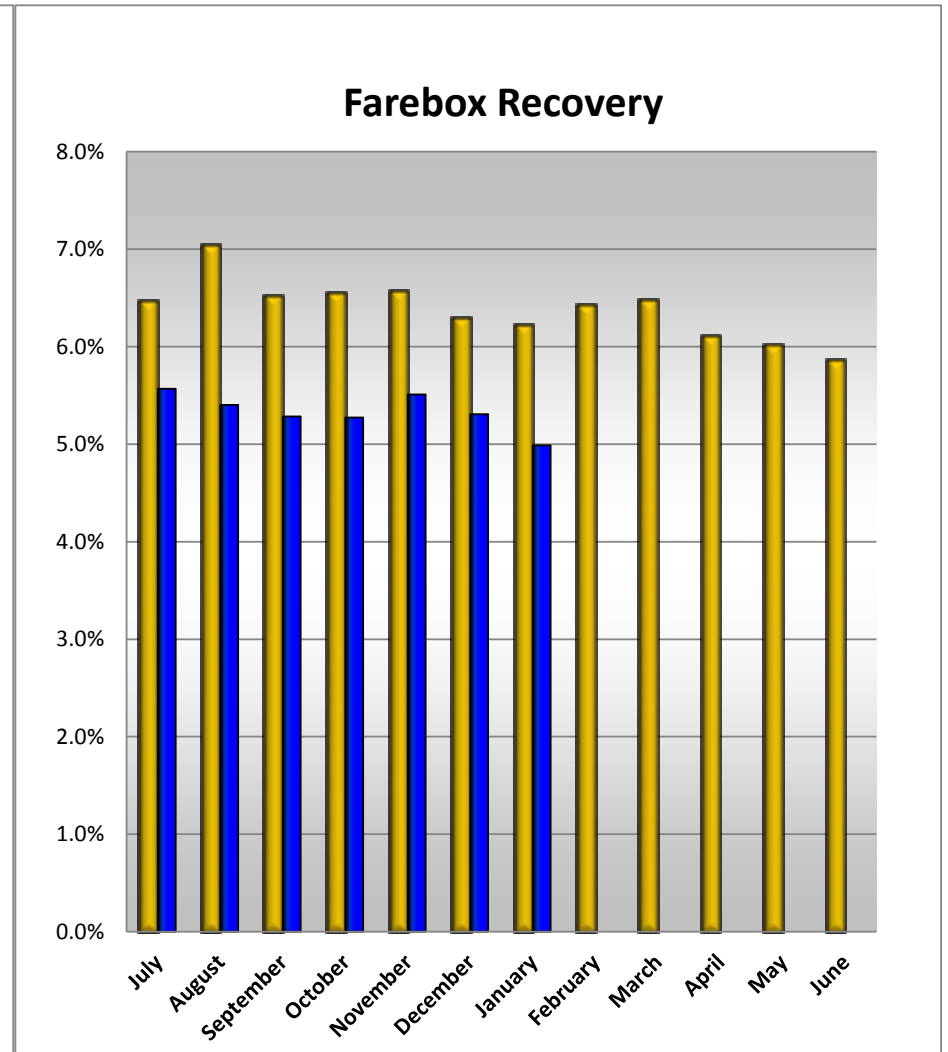
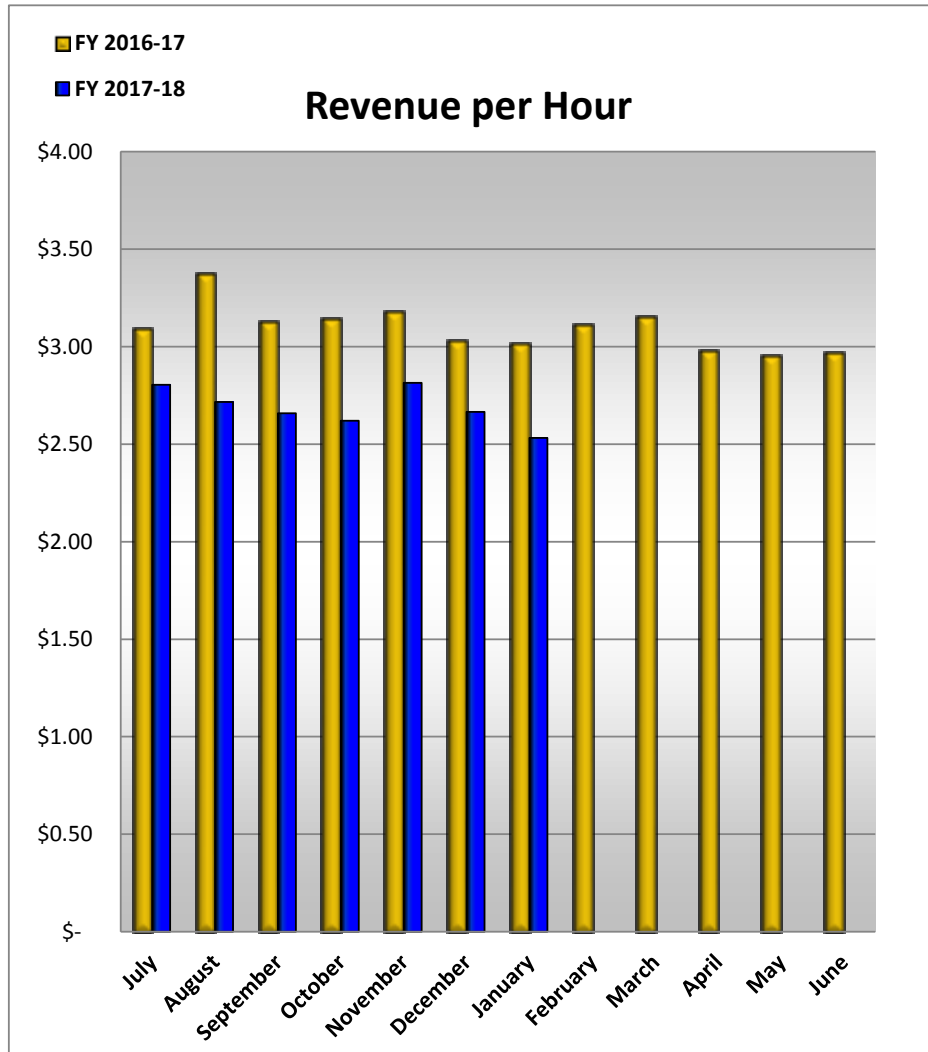
Sun Shuttle Performance Indicators Fiscal Year 2018



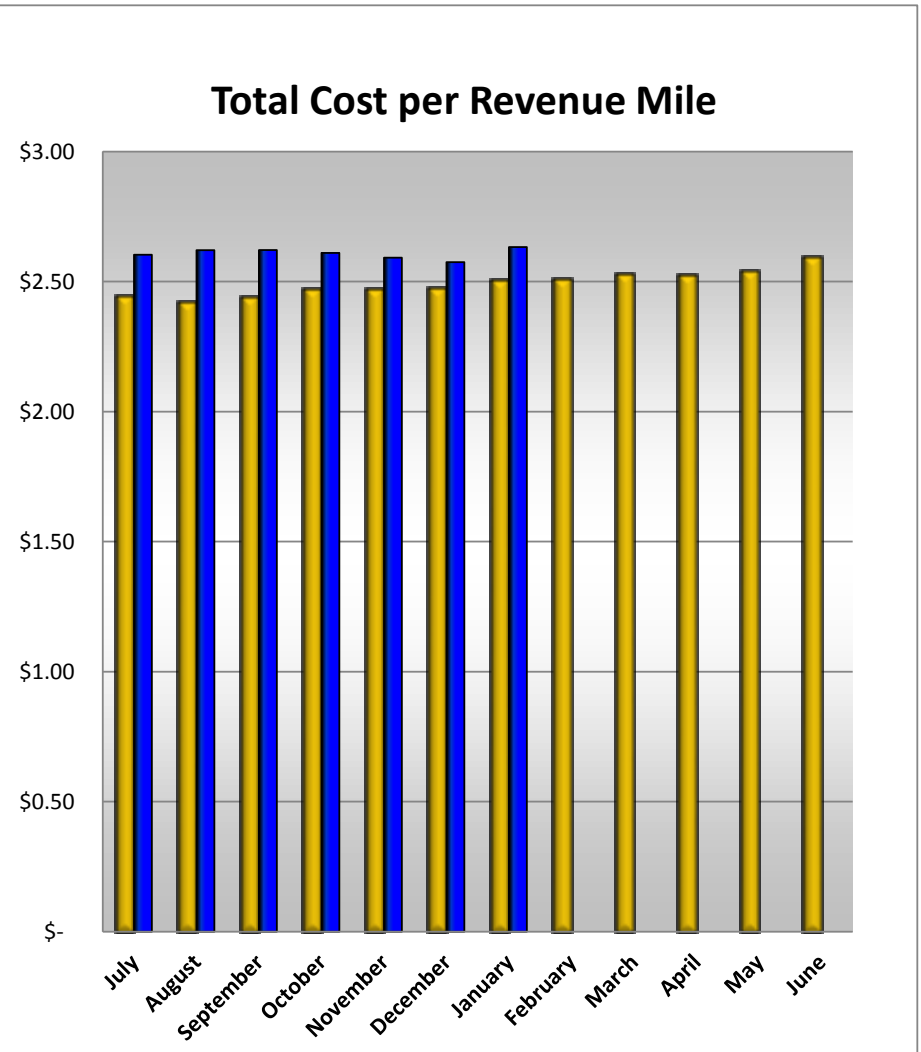
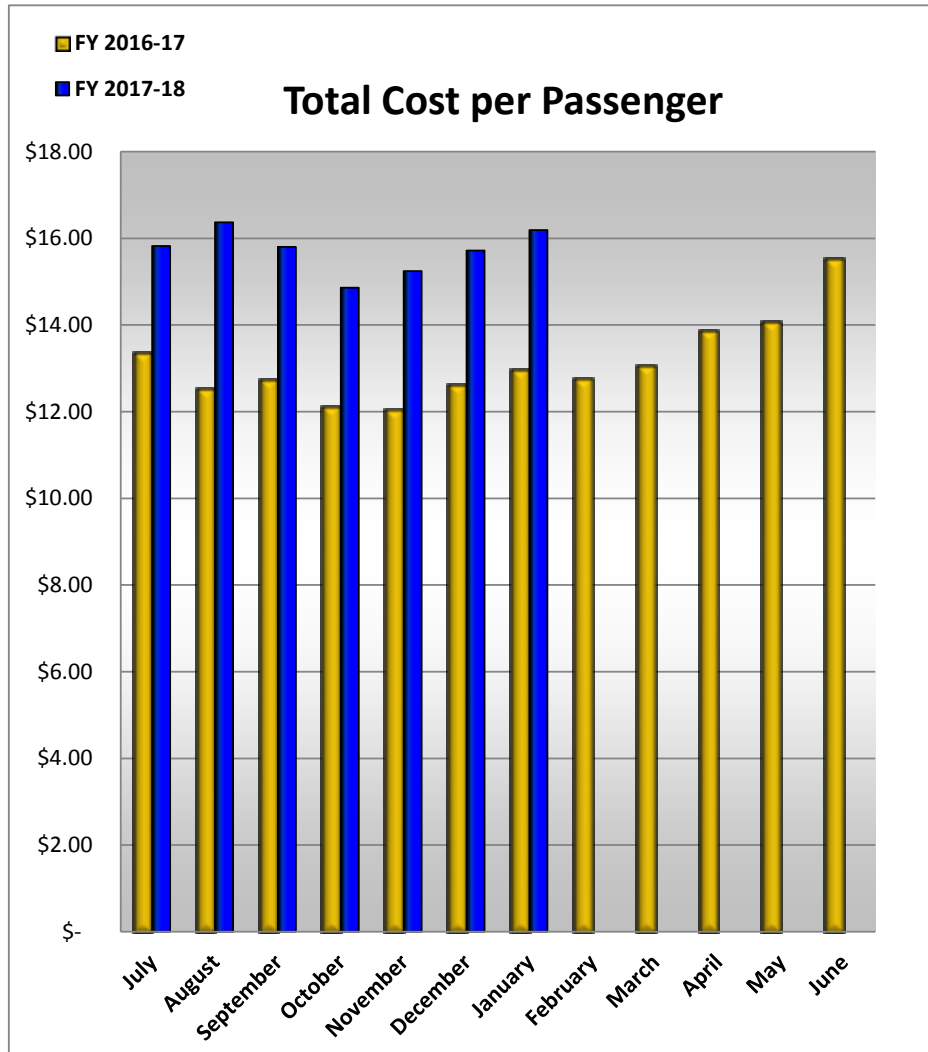
Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018

