



MONTHLY REPORT

FEBRUARY 2018



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	FEBRUARY		VARIANCE		FEBRUARY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	16,298	19,938	(3,640)	-18.3%	18,109	(1,811)	-10.0%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	19	19	17	17		
Saturdays	4	4				
Holidays	1	1				
TOTAL	24	24				

YEAR TO DATE

ROUTE PASSENGERS:	FEBRUARY		VARIANCE		FEBRUARY BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	140,397	166,442	(26,045)	-15.6%	154,241	(13,844)	-9.0%

CALENDAR DAYS	CURRENT YEAR		PRIOR YEAR		School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	165	166	129	126		
Saturdays	34	35				
Holidays	9	9				
TOTAL	208	210				

SUN SHUTTLE REVENUE



	FEBRUARY		VARIANCE		FEBRUARY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 14,406	\$ 17,420	\$ (3,014)	-17.30%	\$ 17,404	\$ (2,998)	-17.23%
TOTAL ROUTE PASSENGER REVENUE	\$ 14,406	\$ 17,420	\$ (3,014)	-17.30%	\$ 17,404	\$ (2,998)	-17.23%

YEAR TO DATE

	FEBRUARY		VARIANCE		FEBRUARY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 124,146	\$ 146,170	\$ (22,024)	-15.07%	\$172,606	\$ (48,460)	-28.08%
TOTAL ROUTE PASSENGER REVENUE	\$ 124,146	\$ 146,170	\$ (22,024)	-15.07%	\$172,606	\$ (48,460)	-28.08%



SUMMARY OF EXPENSES

	FEBRUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 251,281	\$ 248,189	\$ 3,092	1.2%	\$ 255,635	\$ (4,354)	-1.7%
FUEL	\$ 26,260	\$ 23,158	\$ 3,102	13.4%	\$ 23,853	\$ 2,407	10.1%
TOTAL EXPENSES	\$ 277,541	\$ 271,347	\$ 6,194	2.3%	\$ 279,488	\$ (1,947)	-0.7%

YEAR TO DATE	FEBRUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 2,114,087	\$ 2,052,645	\$ 61,442	3.0%	\$ 2,114,224	\$ (137)	0.0%
FUEL	\$ 219,411	\$ 192,291	\$ 27,120	14.1%	\$ 198,060	\$ 21,351	10.8%
TOTAL EXPENSES	\$ 2,333,498	\$ 2,244,936	\$ 88,562	3.9%	\$ 2,312,284	\$ 21,214	0.9%



SUN SHUTTLE SYSTEM SUMMARY

	FEBRUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	16,298	19,938	-3,640	-18.3%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 14,406	\$ 17,420	-3,014	-17.3%
EXPENSES:				
TOTAL EXPENSES	\$ 277,541	\$ 271,347	6,194	2.3%
MILES:				
REVENUE MILES	101,186	101,161	25	0.0%
DEADHEAD MILES	-6,241	-7,519	-1,278	-1.4%
TOTAL MILES	94,945	93,642	1,303	1.4%
SERVICE HOURS	5,488	5,600	-111.67	-2.0%

YEAR TO DATE	FEBRUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	140,397	166,442	-26,045	-15.6%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 124,146	\$ 146,170	-22,024	-15.1%
EXPENSES:				
TOTAL EXPENSES	\$ 2,333,498	\$ 2,244,936	88,562	3.9%
MILES:				
REVENUE MILES	848,328	851,176	-2,848	-0.3%
DEADHEAD MILES	-50,080	-55,935	-5,855	-0.7%
TOTAL MILES	798,248	795,241	3,007	0.4%
SERVICE HOURS	46,347	46,650	-303.27	-0.7%



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	11,987					106,757
DAR	4,118	3,886	3,537	4,772	4,353	4,544	4,119	4,311					33,640
TOTAL	16,585	18,476	17,250	19,258	18,149	17,782	16,599	16,298					140,397

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	-3,281					-21,692
DAR	-7	-1,384	-1,326	-146	-650	19	-500	-359					-4,353
TOTAL	-1,635	-3,666	-3,068	-2,446	-3,625	-3,058	-4,907	-3,640					-26,045

% 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%	-21.5%					-16.8%
DAR	-0.2%	-26.3%	-27.3%	-3.0%	-13.0%	0.4%	-10.8%	-7.7%					-11.0%
TOTAL	-9.0%	-16.6%	-15.1%	-11.3%	-16.6%	-14.7%	-22.8%	-18.3%					-15.6%



**SUN SHUTTLE
PERFORMANCE INDICATORS
FEBRUARY 2018**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	16,298	17,550
2	PASSENGER REVENUE	\$ 14,406	\$ 15,518
3	PASSENGER PER TOTAL MILE	0.17	0.18
4	PASSENGER PER HOUR	2.97	3.03
5	REVENUE PER PASSENGER	\$ 0.88	\$ 0.88
6	REVENUE PER TOTAL MILE	\$ 0.14	\$ 0.15
7	REVENUE PER HOUR	\$ 2.63	\$ 2.68
8	FAREBOX RECOVERY RATIO	5.2%	5.3%
9	TOTAL COST PER PASSENGER	\$ 16.15	\$ 15.75
10	TOTAL COST PER MILE	\$ 2.77	\$ 2.77
11	TOTAL COST PER SERVICE HOUR	\$ 47.95	\$ 47.68
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
FEBRUARY 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	995	\$ 469.61	7,883	525	\$ 19,070.58	\$ 36.30	0.13	1.89	\$ 0.06	\$ 0.89	\$ 19.17
Rte. 410	711	\$ 584.99	7,642	312	\$ 18,537.56	\$ 59.42	0.09	2.28	\$ 0.08	\$ 1.87	\$ 26.07
Rte. 411	480	\$ 223.82	4,928	288	\$ 11,905.36	\$ 41.40	0.10	1.67	\$ 0.05	\$ 0.78	\$ 24.80
Rte. 412	1,224	\$ 534.10	5,447	287	\$ 13,019.64	\$ 45.36	0.22	4.26	\$ 0.10	\$ 1.86	\$ 10.64
Rte. 413	1,298	\$ 882.58	8,309	277	\$ 19,645.30	\$ 70.84	0.16	4.68	\$ 0.11	\$ 3.18	\$ 15.14
Rte. 421	1,504	\$ 776.27	14,475	542	\$ 35,033.08	\$ 64.59	0.10	2.77	\$ 0.05	\$ 1.43	\$ 23.29
Rte. 430	1,235	\$ 647.40	5,992	311	\$ 14,116.38	\$ 45.36	0.21	3.97	\$ 0.11	\$ 2.08	\$ 11.43
Rte. 440	2,563	\$ 1,143.82	5,256	302	\$ 11,879.62	\$ 39.29	0.49	8.48	\$ 0.22	\$ 3.78	\$ 4.64
Rte. 450	1,027	\$ 322.06	5,279	267	\$ 12,753.22	\$ 47.82	0.19	3.85	\$ 0.06	\$ 1.21	\$ 12.42
Ajo Tucson 486	476	\$ 1,609.00	5,200	200	\$ 13,393.12	\$ 66.97	0.09	2.38	\$ 0.31	\$ 8.05	\$ 28.14
TOTAL FIXED ROUTE	11,513	\$ 7,193.65	70,411	3,311.92	\$ 169,353.86	\$ 51.13	0.16	3.48	\$ 0.10	\$ 2.17	\$ 14.71

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	669	1,184	6,248	529	\$ 14,838.05	\$ 28.04	0.11	1.26	0.19	2.24	\$ 22.18
Oro Valley General Public DAR	1,643	3,119	16,367	1,138	\$ 49,370.20	\$ 43.39	0.10	1.44	0.19	2.74	\$ 30.05
Ajo DAR	1,999	1,294	3,633	339	\$ 18,427.58	\$ 54.36	0.55	5.90	0.36	3.82	\$ 9.22
TOTAL DAR	4,311	\$ 5,597.04	26,248	2,005.94	\$ 82,635.84	\$ 41.93	0.25	2.15	\$ 0.25	\$ 2.93	\$ 20.48
TOTAL SYSTEM	16,298	\$ 14,405.69	101,186	5,487.85	\$ 263,135.18	\$ 47.95	0.16	2.97	\$ 0.14	\$ 2.63	\$ 16.15

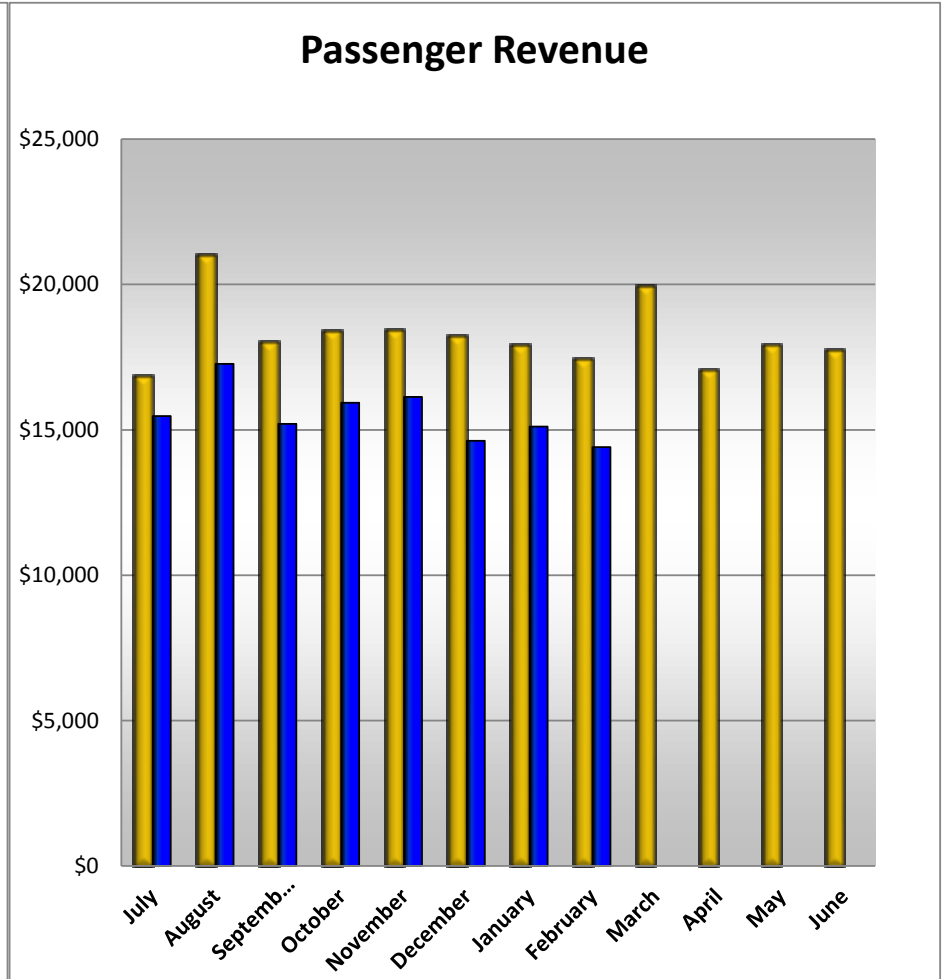
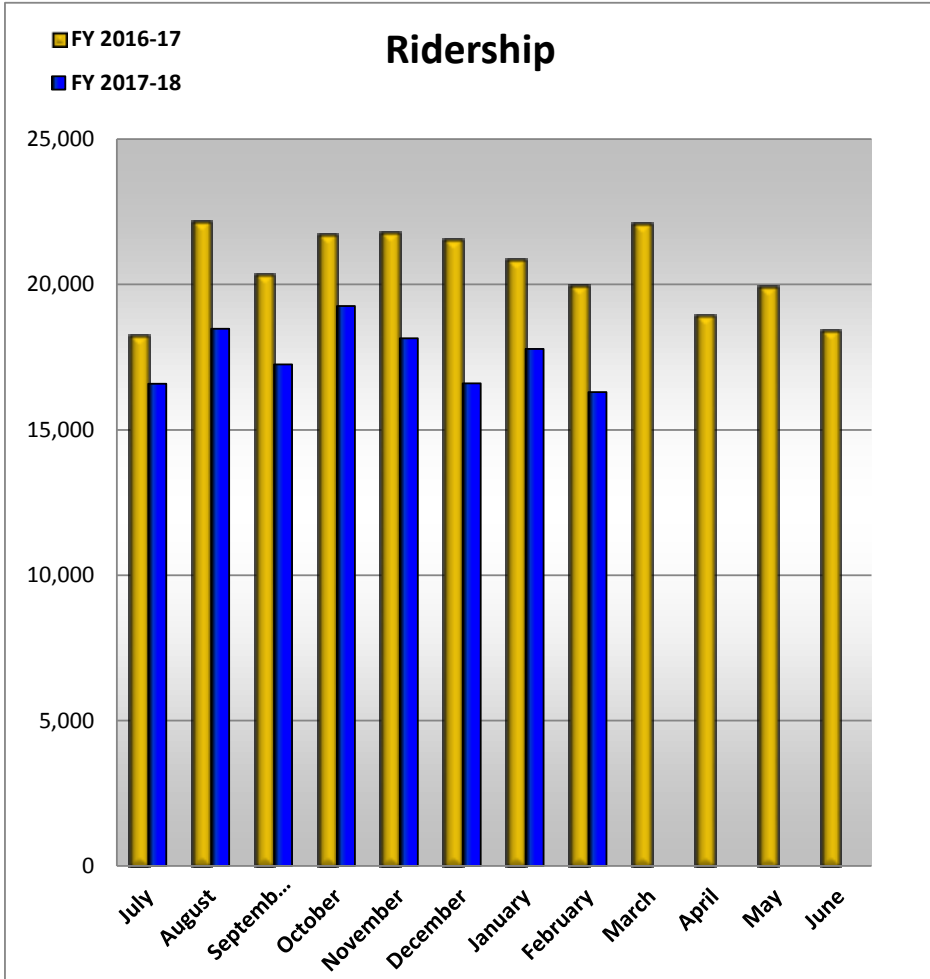


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
FEBRUARY 2018**

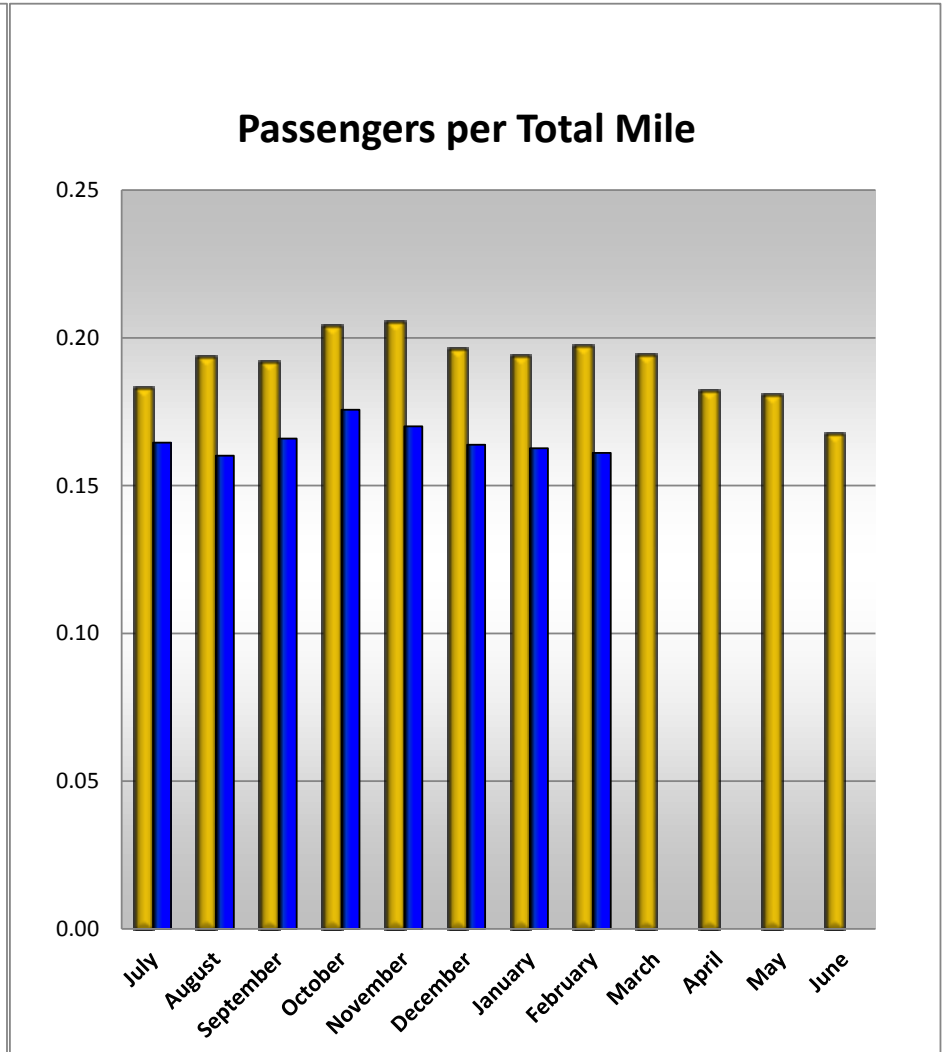
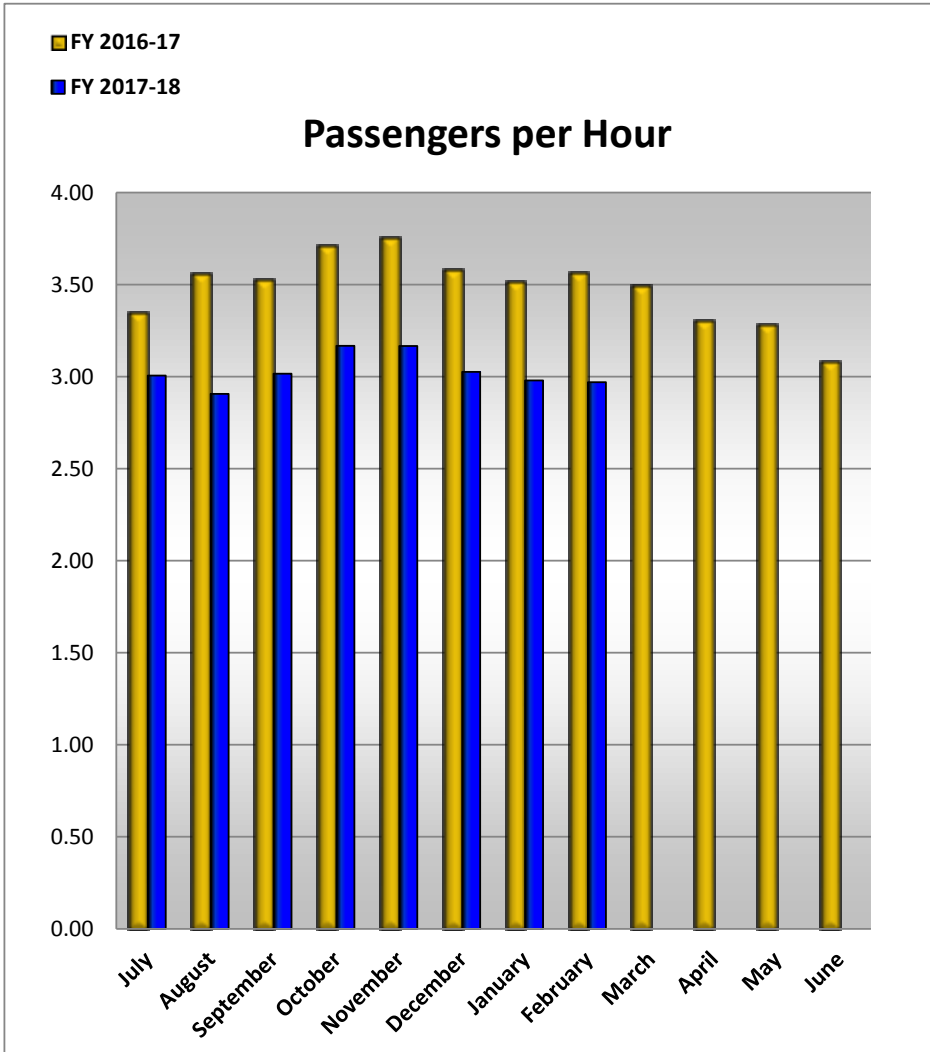
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	8.5
2	413	MARANA	4.7
3	412	MARANA	4.3
4	430	TUCSON ESTATES	4.0
5	450	SOUTH TUCSON/RITA RANCH	3.9
6	421	GREEN VALLEY/ SAHUARITA	2.8
7	Ajo Tucson 486	AJO-TUCSON	2.4
8	410	MARANA	2.3
9	401	ORO VALLEY - CATALINA	1.9
10	411	MARANA	1.7
		FIXED ROUTE SYSTEM AVERAGE	3.5

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.9
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.3
		DIAL-A-RIDE SYSTEM AVERAGE	2.1

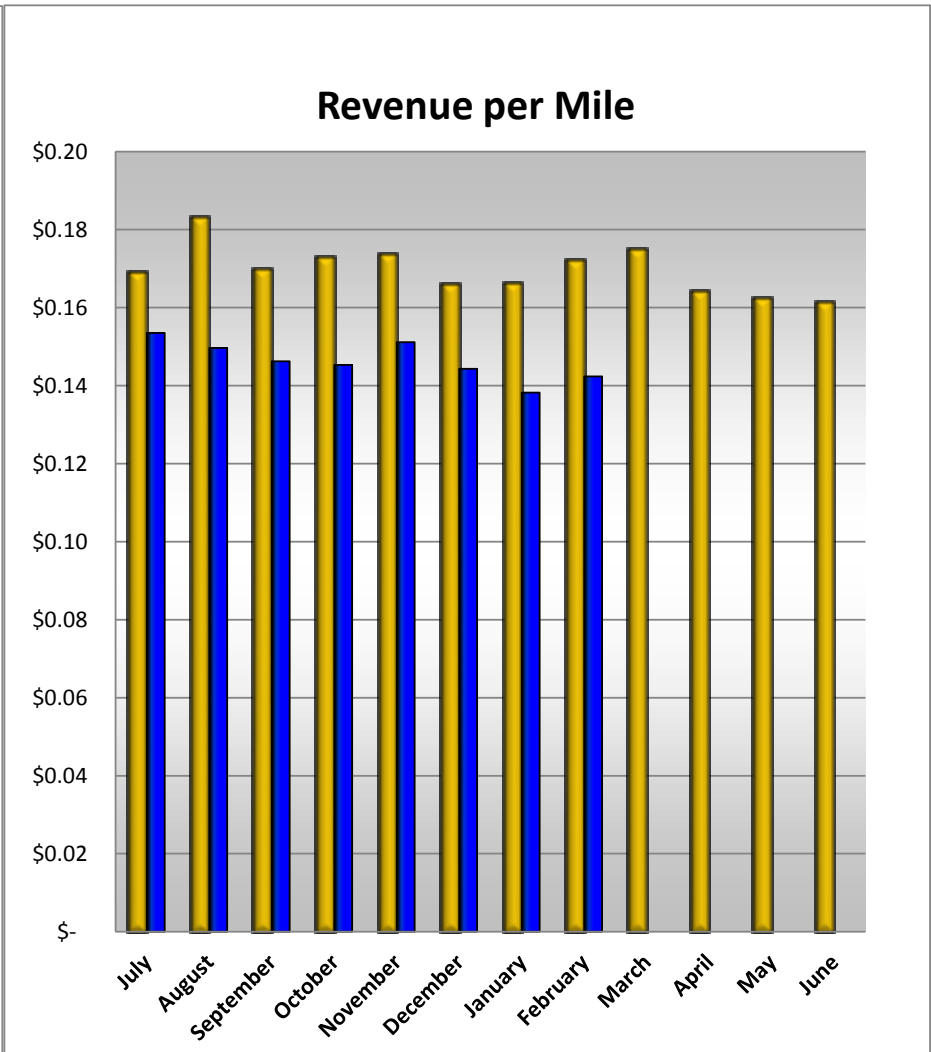
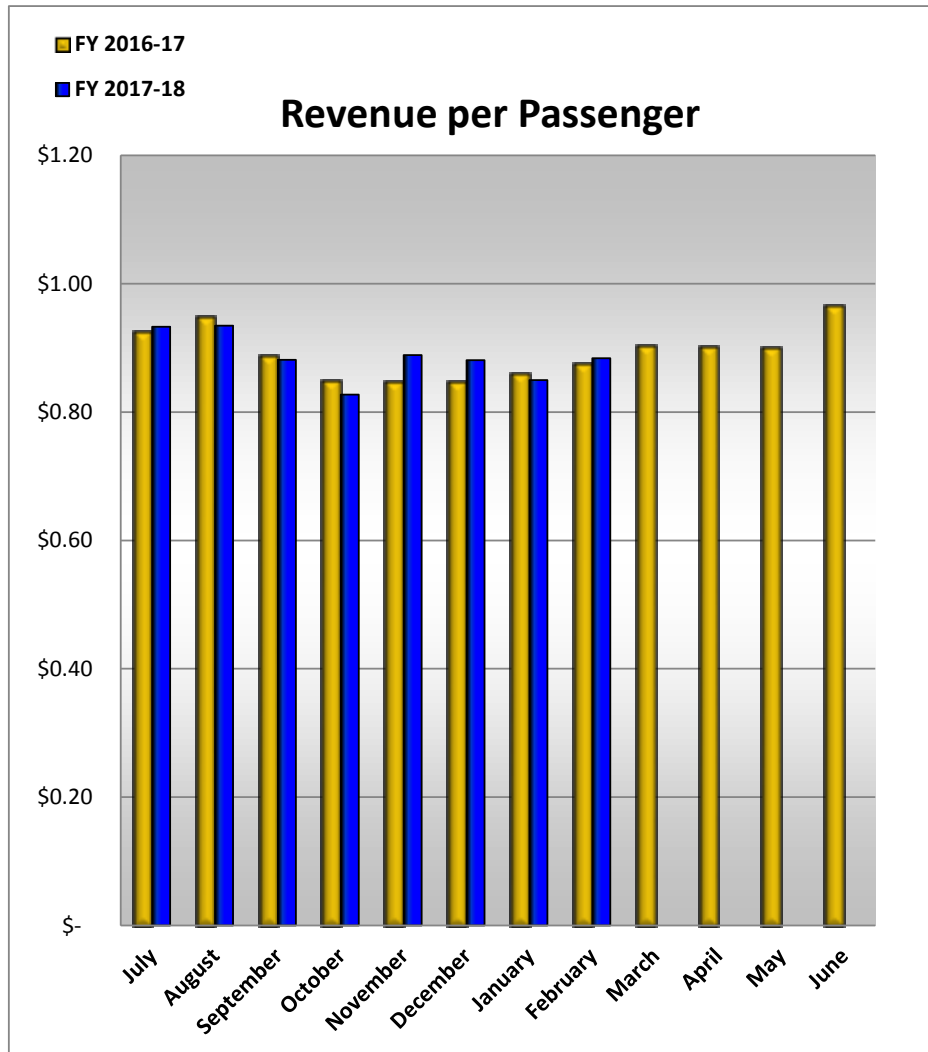
Sun Shuttle Performance Indicators Fiscal Year 2018



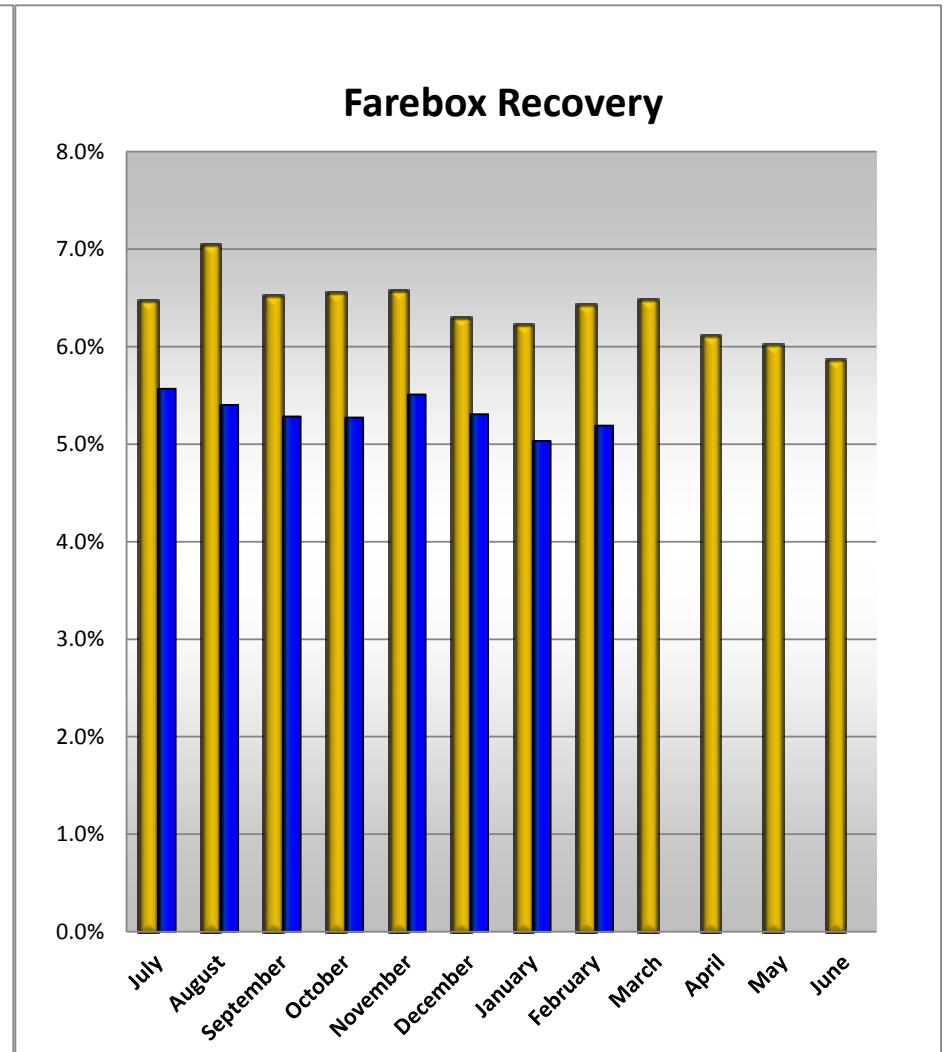
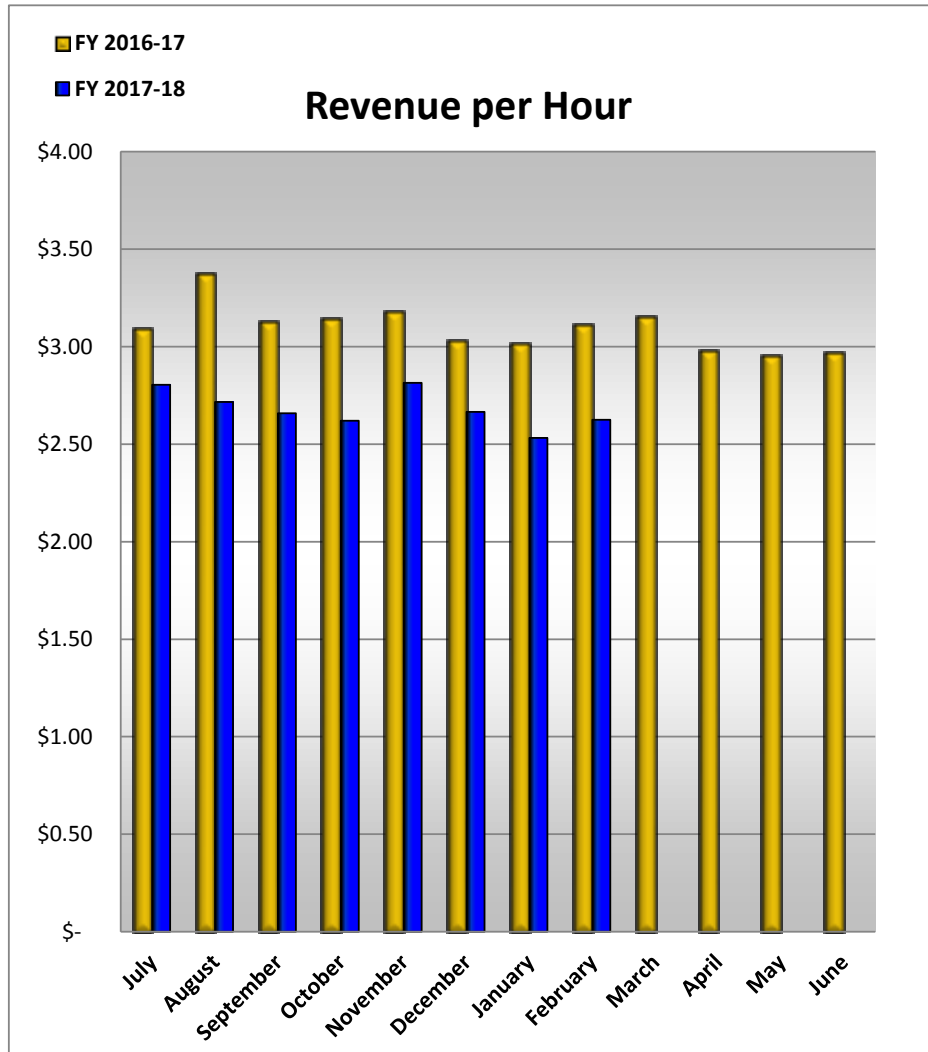
Sun Shuttle Performance Indicators Fiscal Year 2018



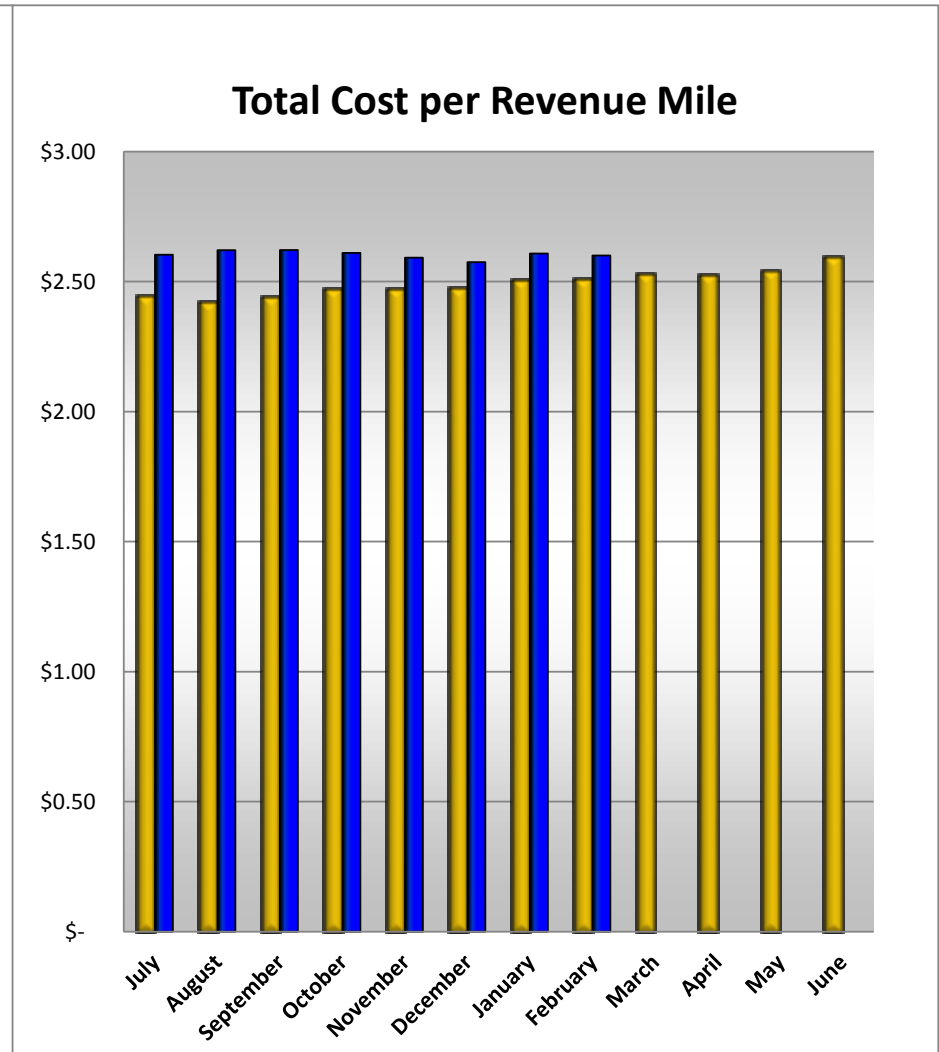
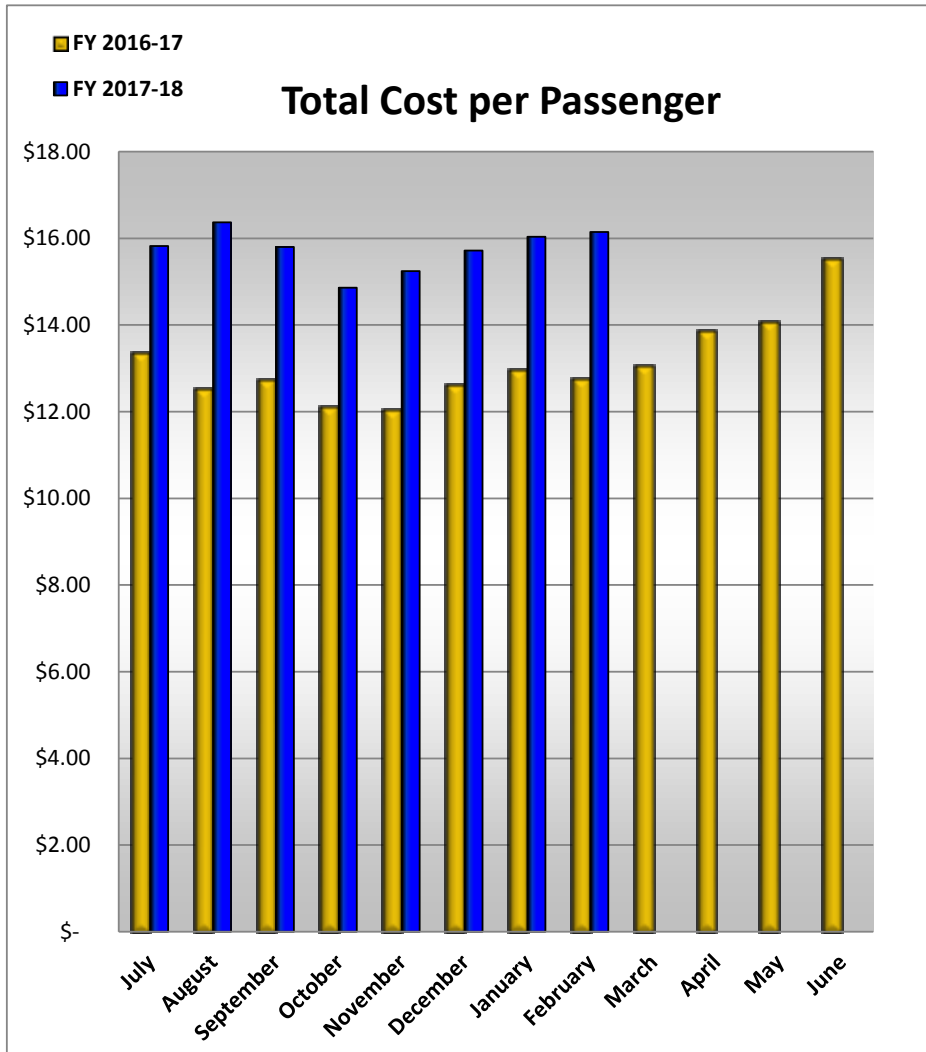
Sun Shuttle Performance Indicators Fiscal Year 2018



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