



MONTHLY REPORT

APRIL 2018



SUN SHUTTLE RIDERSHIP



ROUTE PASSENGERS:	APRIL		VARIANCE		APRIL BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	15,868	18,914	(3,046)	-16.1%	16,360	(492)	-3.0%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	20	21	19
Saturdays	4	5		
Holidays	0	0		
TOTAL	25	25		

YEAR TO DATE

ROUTE PASSENGERS:	APRIL		VARIANCE		APRIL BUDGET	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		AMOUNT	PERCENTAGE
TOTAL PASSENGERS	173,069	207,427	(34,358)	-16.6%	191,805	(18,736)	-9.8%

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	208	209	166	163
Saturdays	43	44		
Holidays	9	9		
TOTAL	260	262		

SUN SHUTTLE REVENUE



	APRIL		VARIANCE		APRIL	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 14,677	\$ 17,045	\$ (2,369)	-13.90%	\$ 15,883	\$ (1,206)	-7.59%
TOTAL ROUTE PASSENGER REVENUE	\$ 14,677	\$ 17,045	\$ (2,369)	-13.90%	\$ 15,883	\$ (1,206)	-7.59%

YEAR TO DATE

	APRIL		VARIANCE		APRIL	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
ROUTE PASSENGER REVENUE:							
FARE	\$ 154,543	\$ 183,139	\$ (28,596)	-15.61%	\$208,097	\$ (53,554)	-25.74%
TOTAL ROUTE PASSENGER REVENUE	\$ 154,543	\$ 183,139	\$ (28,596)	-15.61%	\$208,097	\$ (53,554)	-25.74%



SUMMARY OF EXPENSES

	APRIL		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 241,490	\$ 254,251	\$ (12,761)	-5.0%	\$ 261,878	\$ (20,389)	-7.8%
FUEL	\$ 26,910	\$ 24,913	\$ 1,997	8.0%	\$ 25,661	\$ 1,250	4.9%
TOTAL EXPENSES	\$ 268,400	\$ 279,164	\$ (10,764)	-3.9%	\$ 287,539	\$ (19,139)	-6.7%

YEAR TO DATE	APRIL		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE		BUDGET	AMOUNT
SERVICE COST	\$ 2,619,770	\$ 2,587,618	\$ 32,152	1.2%	\$ 2,665,247	\$ (45,477)	-1.7%
FUEL	\$ 274,808	\$ 244,270	\$ 30,539	12.5%	\$ 251,598	\$ 23,211	9.2%
TOTAL EXPENSES	\$ 2,894,578	\$ 2,831,888	\$ 62,690	2.2%	\$ 2,916,844	\$ (22,266)	-0.8%



SUN SHUTTLE SYSTEM SUMMARY

	APRIL		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	15,868	18,914	-3,046	-16.1%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 14,677	\$ 17,045	-2,369	-13.9%
EXPENSES:				
TOTAL EXPENSES	\$ 268,400	\$ 279,164	-10,764	-3.9%
MILES:				
REVENUE MILES	92,557	103,911	-11,354	-10.9%
DEADHEAD MILES	-8,148	-6,863	1,285	2.1%
TOTAL MILES	84,409	97,048	-12,639	-13.0%
SERVICE HOURS	5,220	5,733	-512.40	-8.9%

YEAR TO DATE	APRIL		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE
RIDERSHIP				
TOTAL ROUTE PASSENGER	173,069	207,427	-34,358	-16.6%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 154,543	\$ 183,139	-28,596	-15.6%
EXPENSES:				
TOTAL EXPENSES	\$ 2,894,578	\$ 2,831,888	62,690	2.2%
MILES:				
REVENUE MILES	1,046,234	1,068,940	-22,706	-2.1%
DEADHEAD MILES	-65,599	-70,176	-4,577	-0.3%
TOTAL MILES	980,635	998,764	-18,129	-1.8%
SERVICE HOURS	57,457	58,705	-1,247.57	-2.1%



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	13,238	12,480	11,987	12,256	11,234			130,247
DAR	4,118	3,886	3,537	4,772	4,353	4,544	4,119	4,311	4,548	4,634			42,822
TOTAL	16,585	18,476	17,250	19,258	18,149	17,782	16,599	16,298	16,804	15,868			173,069

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	-4,592	-3,023			-29,307
DAR	-7	-1,384	-1,326	-146	-650	19	-500	-359	-675	-23			-5,051
TOTAL	-1,635	-3,666	-3,068	-2,446	-3,625	-3,058	-4,907	-3,640	-5,267	-3,046			-34,358

% 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%	-27.3%	-21.2%			-18.3%
DAR	-0.2%	-26.3%	-27.3%	-3.0%	-13.0%	0.4%	-10.8%	-7.7%	-12.9%	-0.5%			-10.1%
TOTAL	-9.0%	-16.6%	-15.1%	-11.3%	-16.6%	-14.7%	-22.8%	-18.3%	-23.9%	-16.1%			-16.6%



**SUN SHUTTLE
PERFORMANCE INDICATORS
APRIL 2018**

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	15,868	17,307
2	PASSENGER REVENUE	\$ 14,677	\$ 15,454
3	PASSENGER PER TOTAL MILE	0.19	0.18
4	PASSENGER PER HOUR	3.04	3.01
5	REVENUE PER PASSENGER	\$ 0.92	\$ 0.89
6	REVENUE PER TOTAL MILE	\$ 0.16	\$ 0.15
7	REVENUE PER HOUR	\$ 2.81	\$ 2.69
8	FAREBOX RECOVERY RATIO	5.5%	5.3%
9	TOTAL COST PER PASSENGER	\$ 15.99	\$ 15.85
10	TOTAL COST PER MILE	\$ 3.01	\$ 2.80
11	TOTAL COST PER SERVICE HOUR	\$ 48.60	\$ 47.70
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

**SUN SHUTTLE PERFORMANCE PROFILE
APRIL 2018**



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER HOUR	PASSENGERS		REVENUE PER MILE	REVENUE PER HOUR	SUBSIDY PER PASSENGER
							PER SERVICE MILE	PASSENGERS PER HOUR			
Rte. 401	1,087	\$ 481.80	6,912	489	\$ 18,249.37	\$ 37.29	0.16	2.22	\$ 0.07	\$ 0.98	\$ 16.79
Rte. 410	328	\$ 493.89	6,845	288	\$ 18,193.07	\$ 63.08	0.05	1.14	\$ 0.07	\$ 1.71	\$ 55.47
Rte. 412	1,667	\$ 577.28	5,822	304	\$ 14,827.96	\$ 48.71	0.29	5.48	\$ 0.10	\$ 1.90	\$ 8.89
Rte. 413	1,140	\$ 635.35	6,807	295	\$ 17,932.82	\$ 60.73	0.17	3.86	\$ 0.09	\$ 2.15	\$ 15.73
Rte. 421	1,494	\$ 910.96	12,043	560	\$ 31,913.49	\$ 56.99	0.12	2.67	\$ 0.08	\$ 1.63	\$ 21.36
Rte. 430	1,188	\$ 544.03	5,239	272	\$ 13,562.17	\$ 49.81	0.23	4.36	\$ 0.10	\$ 2.00	\$ 11.42
Rte. 440	2,354	\$ 1,030.71	4,427	325	\$ 11,035.21	\$ 33.99	0.53	7.25	\$ 0.23	\$ 3.17	\$ 4.69
Rte. 450	1,102	\$ 347.72	5,295	275	\$ 13,717.21	\$ 49.86	0.21	4.01	\$ 0.07	\$ 1.26	\$ 12.45
Ajo Tucson 486	411	\$ 1,532.50	5,460	210	\$ 14,211.04	\$ 67.67	0.08	1.96	\$ 0.28	\$ 7.30	\$ 34.58
TOTAL FIXED ROUTE	10,771	\$ 6,554.24	58,850	3,020	\$ 153,642.33	\$ 50.88	0.18	3.57	\$ 0.11	\$ 2.17	\$ 14.26

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
Oro Valley General Public DAR	1,762	3,981	17,575	1,189	\$ 50,872.30	\$ 42.78	0.10	1.48	0.23	3.35	\$ 28.87
Ajo DAR	2,097	1,388	4,004	354	\$ 19,203.68	\$ 54.25	0.52	5.92	0.35	3.92	\$ 9.16
TOTAL DAR	4,634	\$ 6,642.58	28,769	2,022.18	\$ 88,169.86	\$ 44.93	0.24	2.29	\$ 0.25	\$ 3.31	\$ 20.46
TOTAL SYSTEM	15,868	\$ 14,676.82	92,557	5,220.23	\$ 253,723.35	\$ 48.60	0.17	3.04	\$ 0.16	\$ 2.81	\$ 15.99

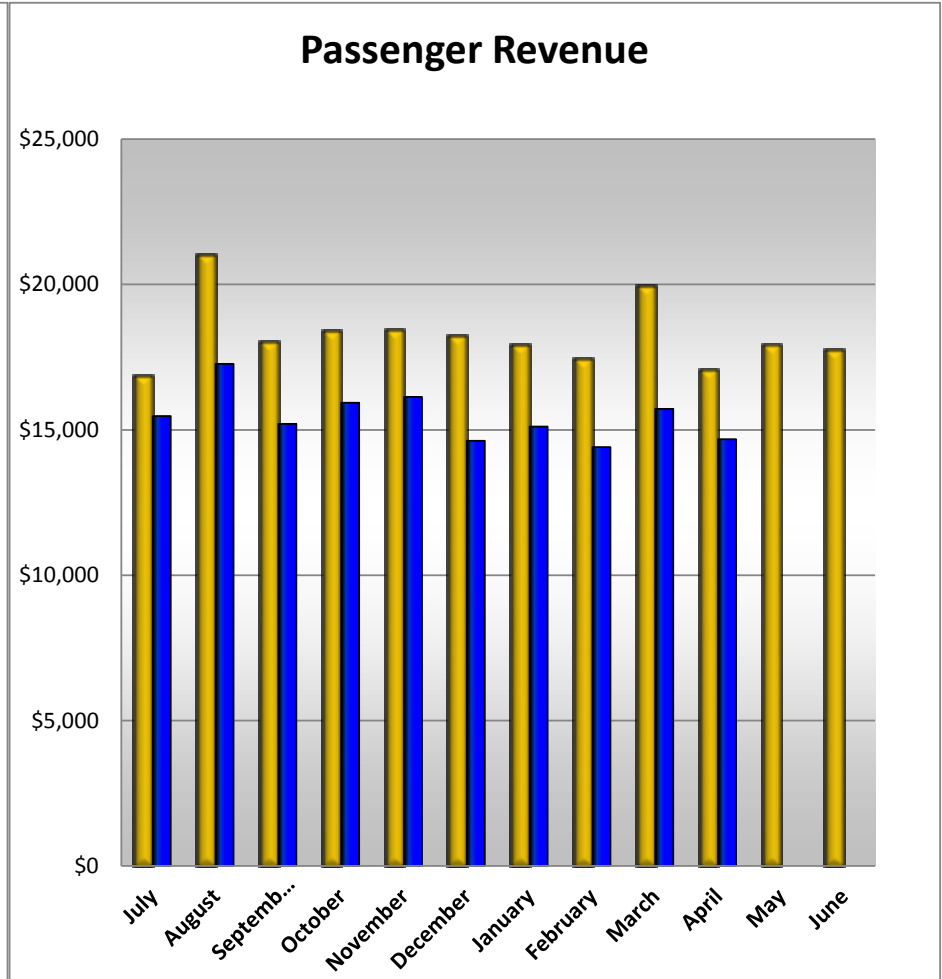
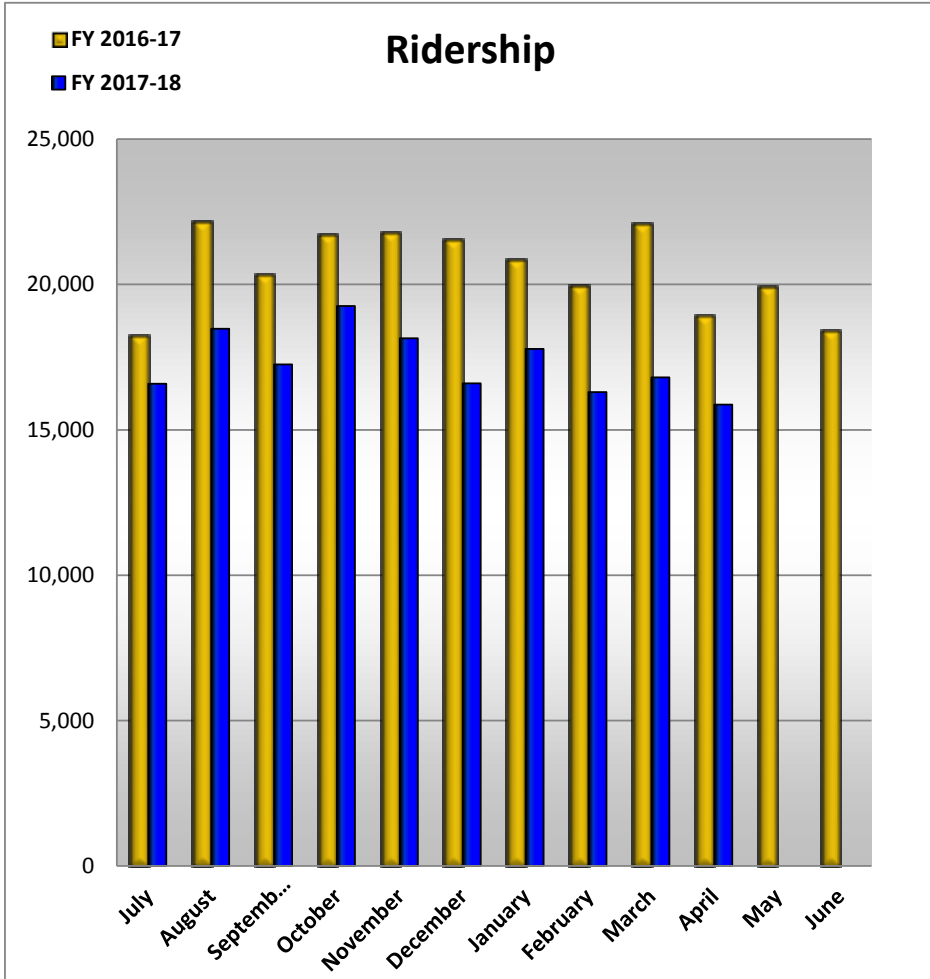


**SUN SHUTTLE RANKING OF ROUTES - ROUTE PASSENGERS PER HOUR
APRIL 2018**

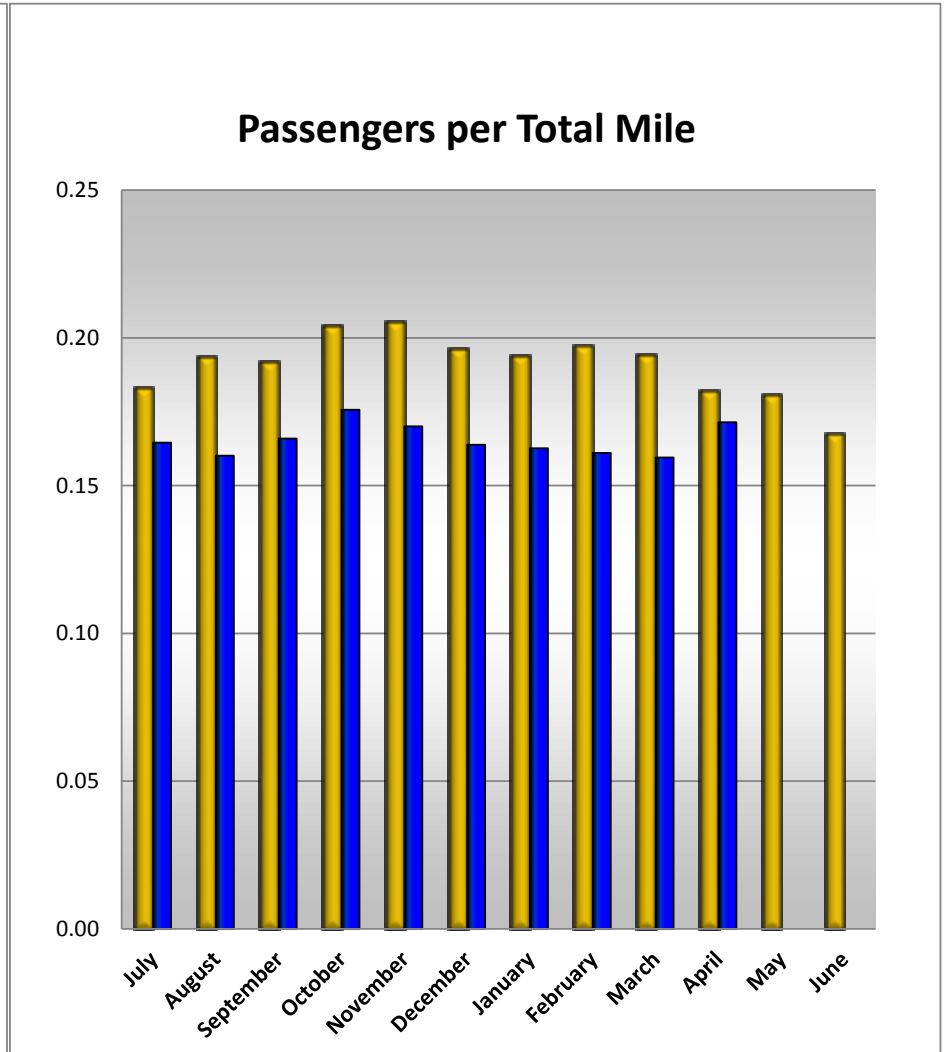
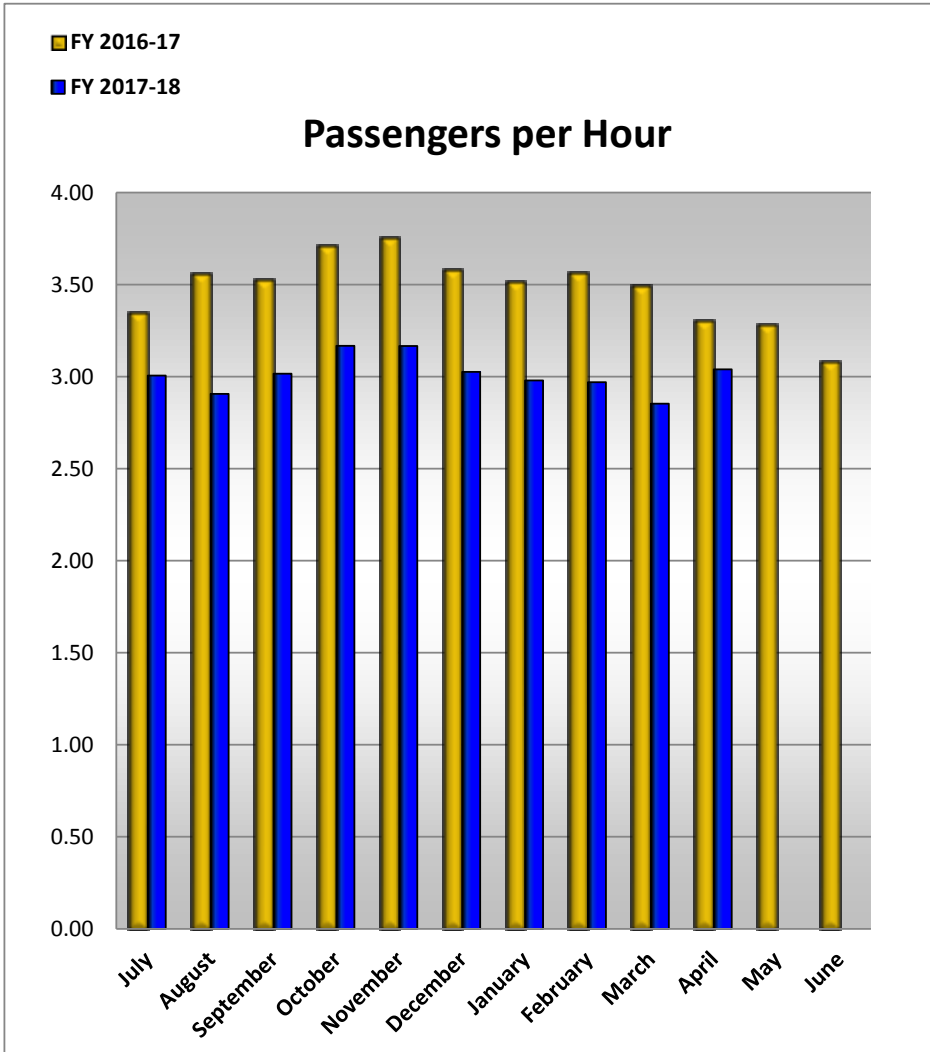
RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	7.3
2	412	MARANA	5.5
3	430	TUCSON ESTATES	4.4
4	450	SOUTH TUCSON/RITA RANCH	4.0
5	413	MARANA	3.9
6	421	GREEN VALLEY/ SAHUARITA	2.7
7	401	ORO VALLEY - CATALINA	2.2
8	Ajo Tucson 486	AJO-TUCSON	2.0
9	410	MARANA	1.1
FIXED ROUTE SYSTEM AVERAGE			3.6

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.9
2	OV DAR	ORO VALLEY-CATALINA	1.5
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.6
DIAL-A-RIDE SYSTEM AVERAGE			2.3

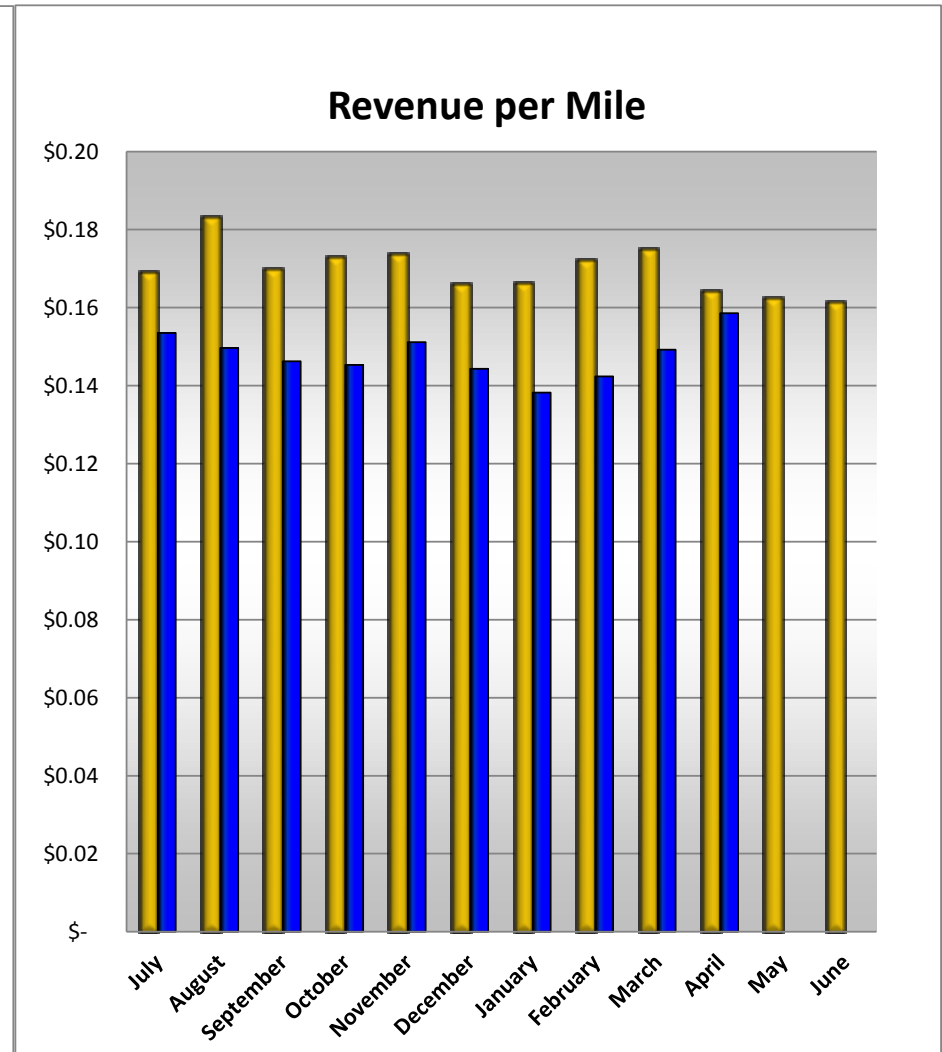
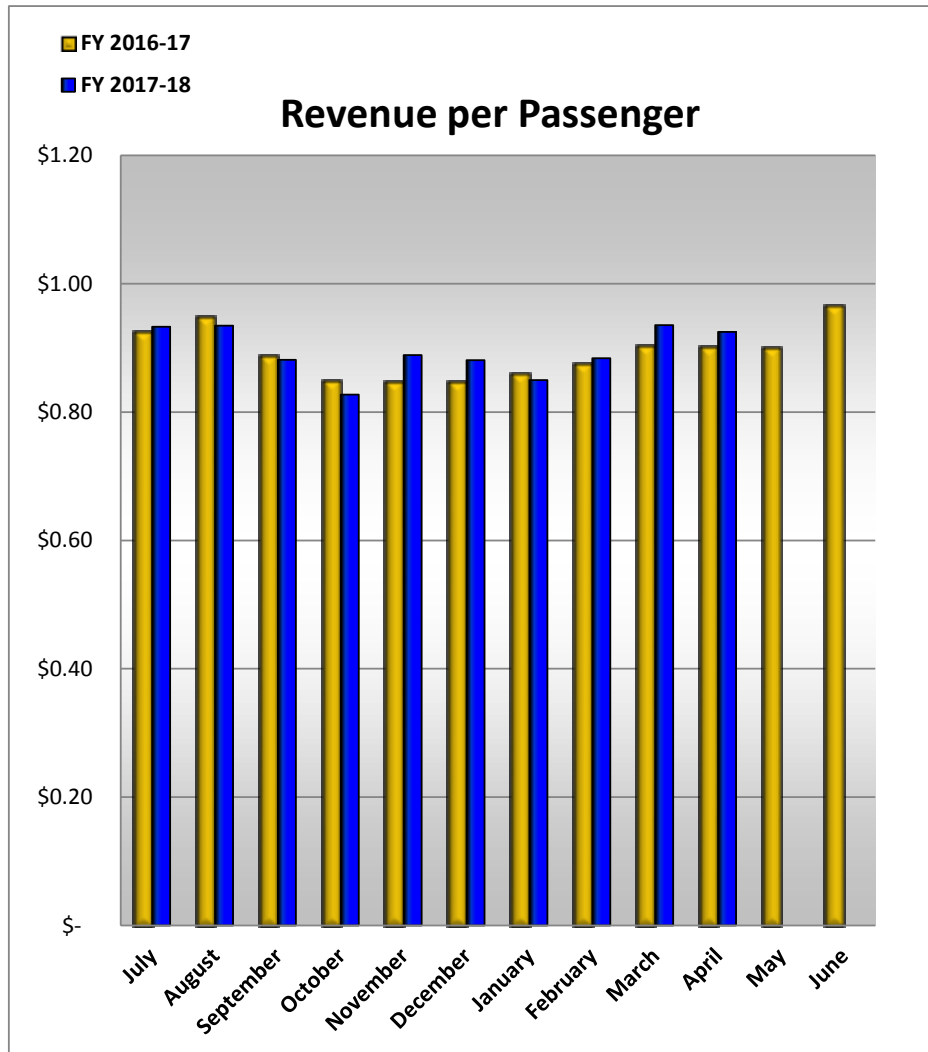
Sun Shuttle Performance Indicators Fiscal Year 2018



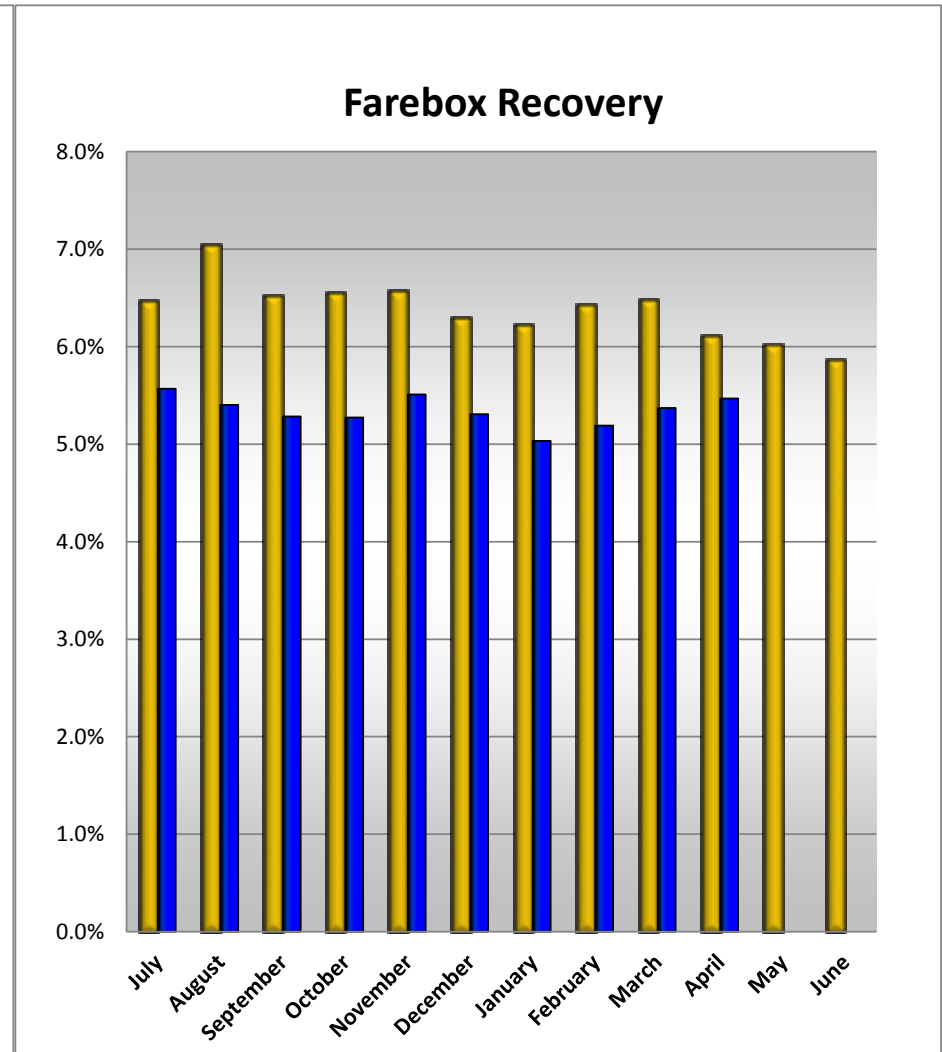
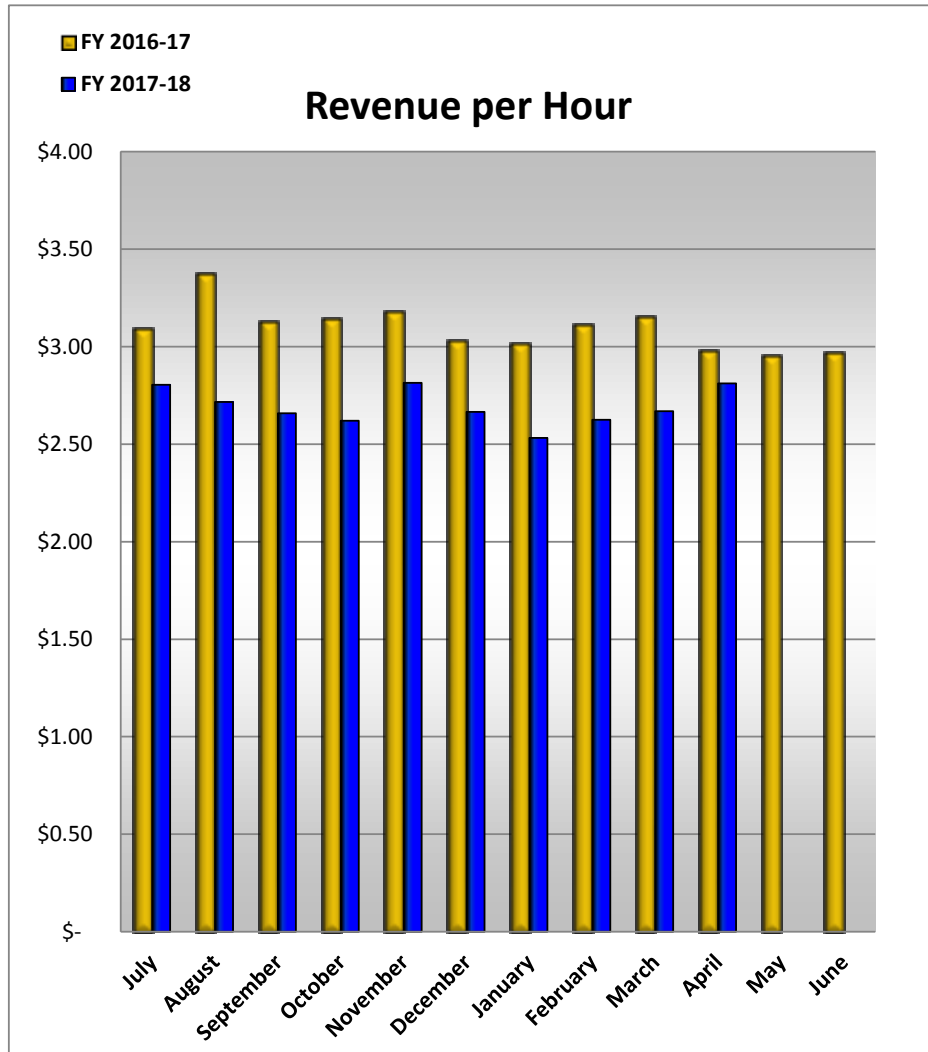
Sun Shuttle Performance Indicators Fiscal Year 2018



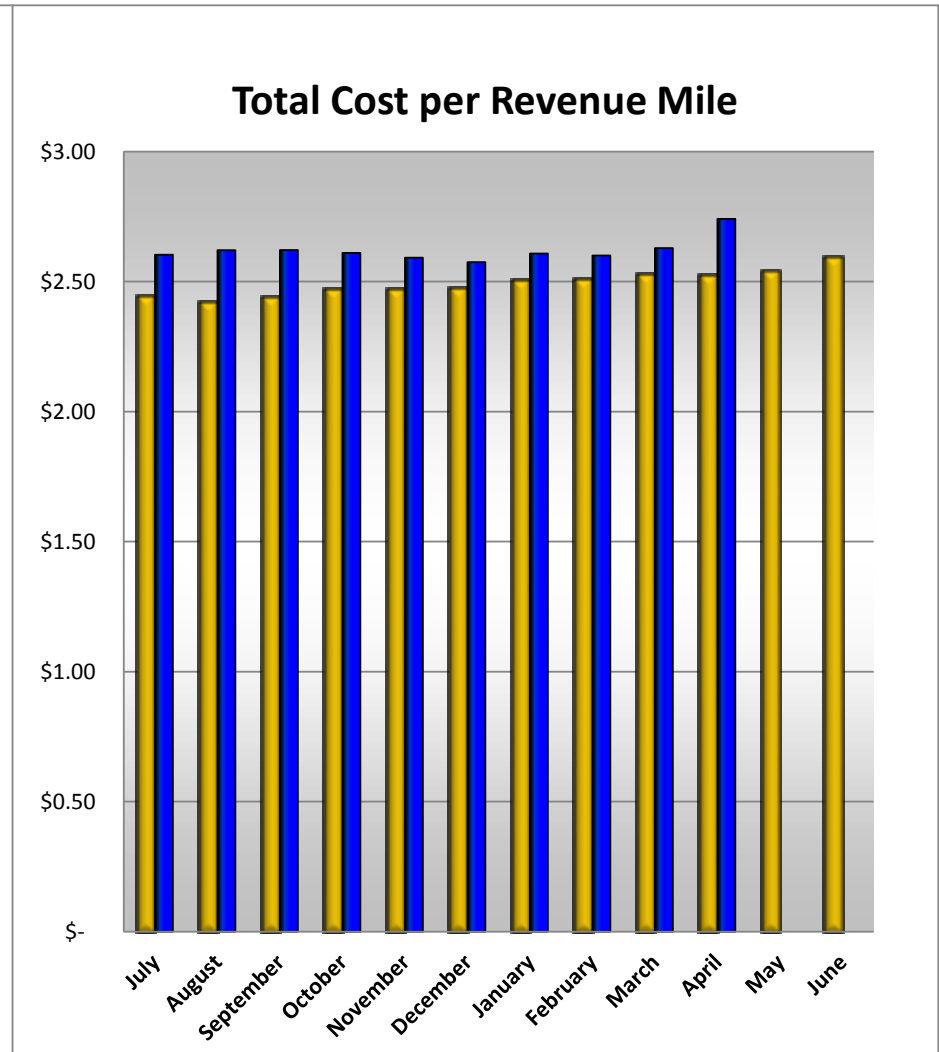
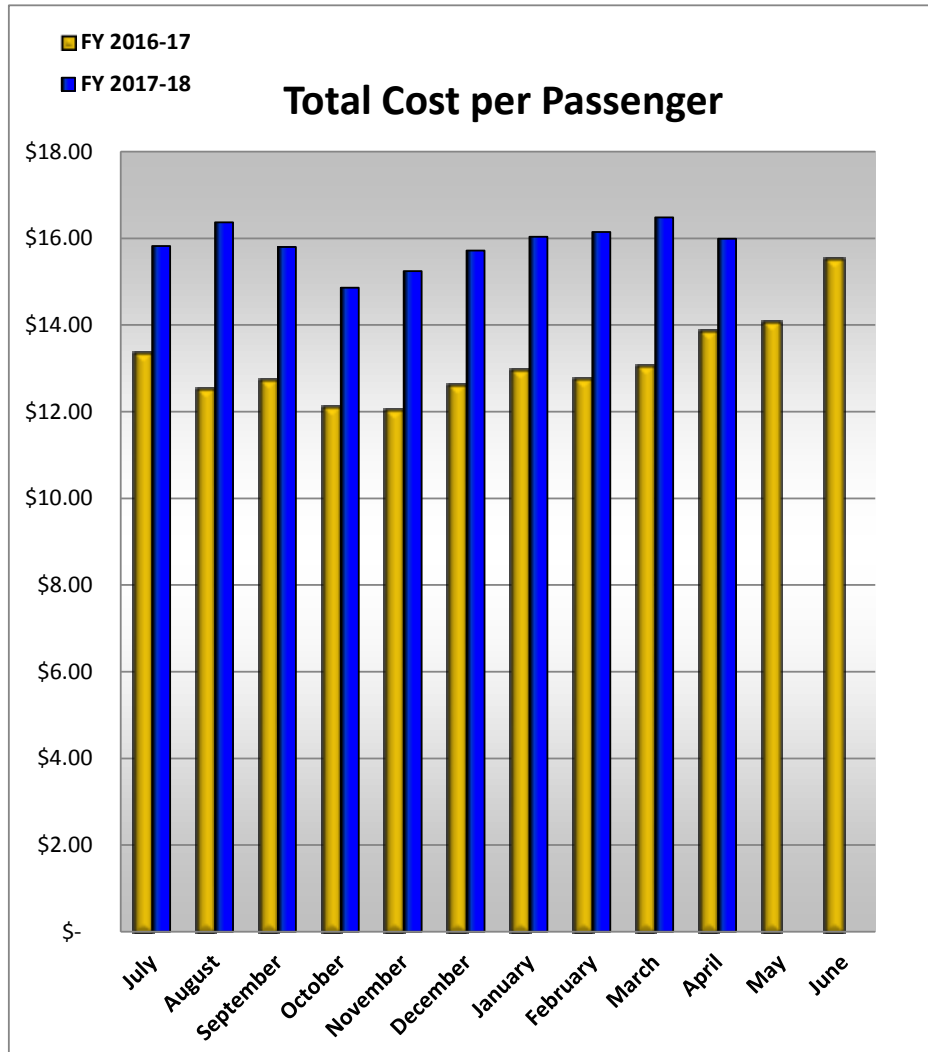
Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018



Sun Shuttle Performance Indicators Fiscal Year 2018

