



October 2018 Monthly Operations Report



Ridership



17,320
Total Passengers
10.1% decrease from
October 2017

Revenue



17,266
8.4% decrease from
October 2017

Expenses



\$260,581
4.7% decrease from
October 2017

Passengers



3.03
passengers per hour

ROUTE PASSENGERS:	OCTOBER		VARIANCE		OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	17,320	19,258	(1,938)	-10.1%	17,088	232	1.4%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	22	21	17	17
Saturdays	4	4		
Holidays	1	1		
TOTAL	27	26		

YEAR TO DATE

ROUTE PASSENGERS:	OCTOBER		VARIANCE		OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	62,157	71,569	(9,412)	-13.2%	62,174	(17)	0.0%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	85	84	60	60
Saturdays	17	18		
Holidays	3	3		
TOTAL	105	105		

	OCTOBER		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
RIDERSHIP				
TOTAL ROUTE PASSENGER	17,320	19,258	-1,938	-10.1%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 17,266	\$ 15,931	1,336	8.4%
EXPENSES:				
TOTAL EXPENSES	\$ 288,594	\$ 302,102	-13,508	-4.5%
MILES:				
REVENUE MILES	100,077	109,630	-9,553	-8.7%
DEADHEAD MILES	-4,816	-6,871	-2,055	-1.4%
TOTAL MILES	95,261	102,759	-7,498	-7.3%
SERVICE HOURS	5,719	6,080	-361.48	-5.9%

YEAR TO DATE	OCTOBER		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
RIDERSHIP				
TOTAL ROUTE PASSENGER	62,157	71,569	-9,412	-13.2%
REVENUE:				
TOTAL ROUTE PASSENGER REVENUE	\$ 62,963	\$ 63,876	-913	-1.4%
EXPENSES:				
TOTAL EXPENSES	\$ 1,102,355	\$ 1,187,417	-85,061	-7.2%
MILES:				
REVENUE MILES	379,126	429,770	-50,644	-11.8%
DEADHEAD MILES	-26,529	-26,617	-88	0.8%
TOTAL MILES	352,597	403,153	-50,556	-12.5%
SERVICE HOURS	21,475	23,674	-2,198.95	-9.3%

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	17,320	15,539
2	PASSENGER REVENUE	\$ 17,266	\$ 15,741
3	PASSENGER PER TOTAL MILE	0.18	0.18
4	PASSENGER PER HOUR	3.03	2.89
5	REVENUE PER PASSENGER	\$ 1.00	\$ 1.01
6	REVENUE PER TOTAL MILE	\$ 0.17	\$ 0.17
7	REVENUE PER HOUR	\$ 3.02	\$ 2.93
8	FAREBOX RECOVERY RATIO	6.0%	5.7%
9	TOTAL COST PER PASSENGER	\$ 15.67	\$ 16.79
10	TOTAL COST PER MILE	\$ 2.85	\$ 2.95
11	TOTAL COST PER SERVICE HOUR	\$ 47.45	\$ 48.41
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

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	1,274	\$ 717.27	7,565	537	\$ 20,145.10	\$ 37.48	0.17	2.37	\$ 0.09	\$ 1.33	\$ 15.81	
Rte. 410	584	\$ 499.44	7,485	323	\$ 20,287.08	\$ 62.85	0.08	1.81	\$ 0.07	\$ 1.55	\$ 34.74	
Rte. 412	1,671	\$ 738.11	6,128	346	\$ 15,870.80	\$ 45.88	0.27	4.83	\$ 0.12	\$ 2.13	\$ 9.50	
Rte. 413	1,343	\$ 705.38	7,482	321	\$ 20,041.53	\$ 62.52	0.18	4.19	\$ 0.09	\$ 2.20	\$ 14.92	
Rte. 421	1,804	\$ 905.90	13,072	611	\$ 35,380.71	\$ 57.90	0.14	2.95	\$ 0.07	\$ 1.48	\$ 19.61	
Rte. 430	1,268	\$ 583.21	5,740	297	\$ 15,149.48	\$ 51.06	0.22	4.27	\$ 0.10	\$ 1.97	\$ 11.95	
Rte. 440	2,636	\$ 982.11	4,699	390	\$ 12,104.65	\$ 31.04	0.56	6.76	\$ 0.21	\$ 2.52	\$ 4.59	
Rte. 450	1,180	\$ 466.71	5,770	307	\$ 15,161.02	\$ 49.35	0.20	3.84	\$ 0.08	\$ 1.52	\$ 12.85	
Ajo Tucson 486	552	\$ 1,962.00	5,980	230	\$ 15,284.89	\$ 66.46	0.09	2.40	\$ 0.33	\$ 8.53	\$ 27.69	
TOTAL FIXED ROUTE	12,312	\$ 7,560.13	63,921	3,362	\$ 169,425.26	\$ 50.40	0.19	3.66	\$ 0.12	\$ 2.25	\$ 13.76	

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	SERVICE MILES	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	495	1,151	6,068	468	\$ 16,161.12	\$ 34.56	0.08	1.06	0.19	2.46	\$ 32.65
Oro Valley General Public DAR	1,908	4,995	20,090	1,310	\$ 52,285.68	\$ 39.92	0.09	1.46	0.25	3.81	\$ 27.40
Ajo DAR	1,945	1,281	4,796	384	\$ 21,064.68	\$ 54.86	0.41	5.07	0.27	3.34	\$ 10.83
TOTAL DAR	4,348	\$ 7,427.30	30,954	2,161.55	\$ 89,511.48	\$ 43.11	0.19	2.01	\$ 0.24	\$ 3.20	\$ 23.63
TOTAL SYSTEM	17,320	\$ 17,266.43	100,077	5,718.61	\$ 271,327.60	\$ 47.45	0.17	3.03	\$ 0.17	\$ 3.02	\$ 15.67

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	440	SAN XAVIER	6.8
2	412	MARANA	4.8
3	430	TUCSON ESTATES	4.3
4	413	MARANA	4.2
5	450	SOUTH TUCSON/RITA RANCH	3.8
6	421	GREEN VALLEY/ SAHUARITA	3.0
7	Ajo Tucson 486	AJO-TUCSON	2.4
8	401	ORO VALLEY - CATALINA	2.4
9	410	MARANA	1.8
FIXED ROUTE SYSTEM AVERAGE			3.7

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER HOUR
1	Ajo DAR	AJO - TUCSON	5.1
2	OV DAR	ORO VALLEY-CATALINA	1.5
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.1
DIAL-A-RIDE SYSTEM AVERAGE			2.0

	OCTOBER		VARIANCE		OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:								
FARE	\$ 17,266	\$ 15,931	\$ 1,336	8.39%	\$ 13,797	\$ 3,470	25.15%	
TOTAL ROUTE PASSENGER REVENUE	\$ 17,266	\$ 15,931	\$ 1,336	8.39%	\$ 13,797	\$ 3,470	25.15%	

YEAR TO DATE

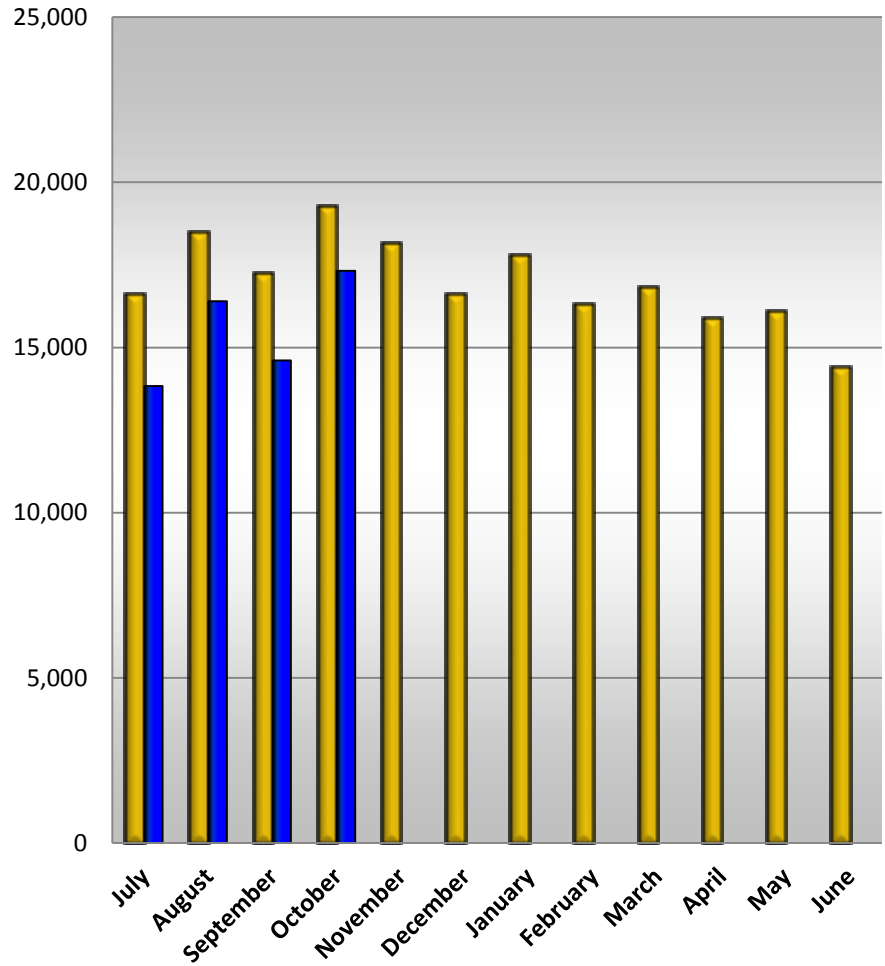
	OCTOBER		VARIANCE		OCTOBER		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
ROUTE PASSENGER REVENUE:								
FARE	\$ 62,963	\$ 63,876	\$ (913)	-1.43%	\$ 54,977	\$ 7,985	14.52%	
TOTAL ROUTE PASSENGER REVENUE	\$ 62,963	\$ 63,876	\$ (913)	-1.43%	\$ 54,977	\$ 7,985	14.52%	

	OCTOBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 260,581	\$ 273,385	\$ (12,804)	-4.7%	\$ 281,586	\$ (21,006)	-7.5%
FUEL	\$ 28,013	\$ 28,718	\$ (704)	-2.5%	\$ 29,579	\$ (1,566)	-5.3%
TOTAL EXPENSES	\$ 288,594	\$ 302,102	\$ (13,508)	-4.5%	\$ 311,165	\$ (22,571)	-7.3%

YEAR TO DATE	OCTOBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 986,925	\$ 1,074,217	\$ (87,292)	-8.1%	\$ 1,106,443	\$ (119,518)	-10.8%
FUEL	\$ 115,430	\$ 113,200	\$ 2,230	2.0%	\$ 116,596	\$ (1,166)	-1.0%
TOTAL EXPENSES	\$ 1,102,355	\$ 1,187,417	\$ (85,061)	-7.2%	\$ 1,223,039	\$ (120,684)	-9.9%

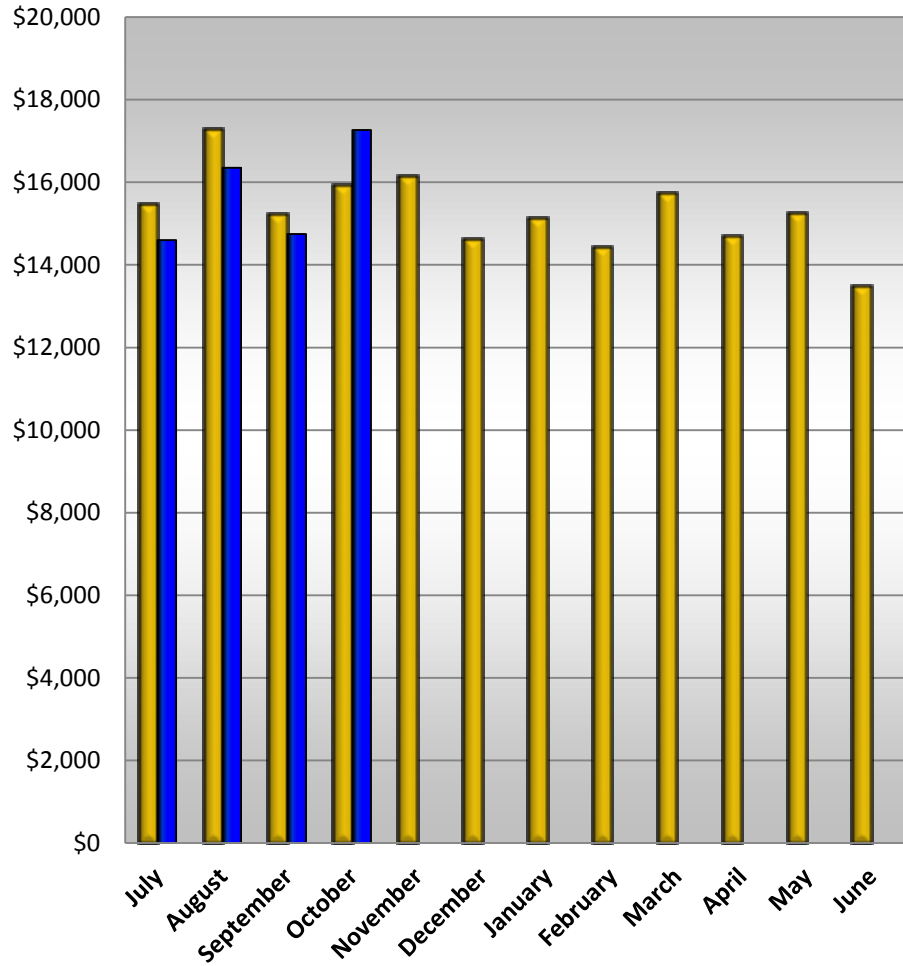
■ FY 2017-18
■ FY 2018-19

Ridership



■ FY 2017-18
■ FY 2018-19

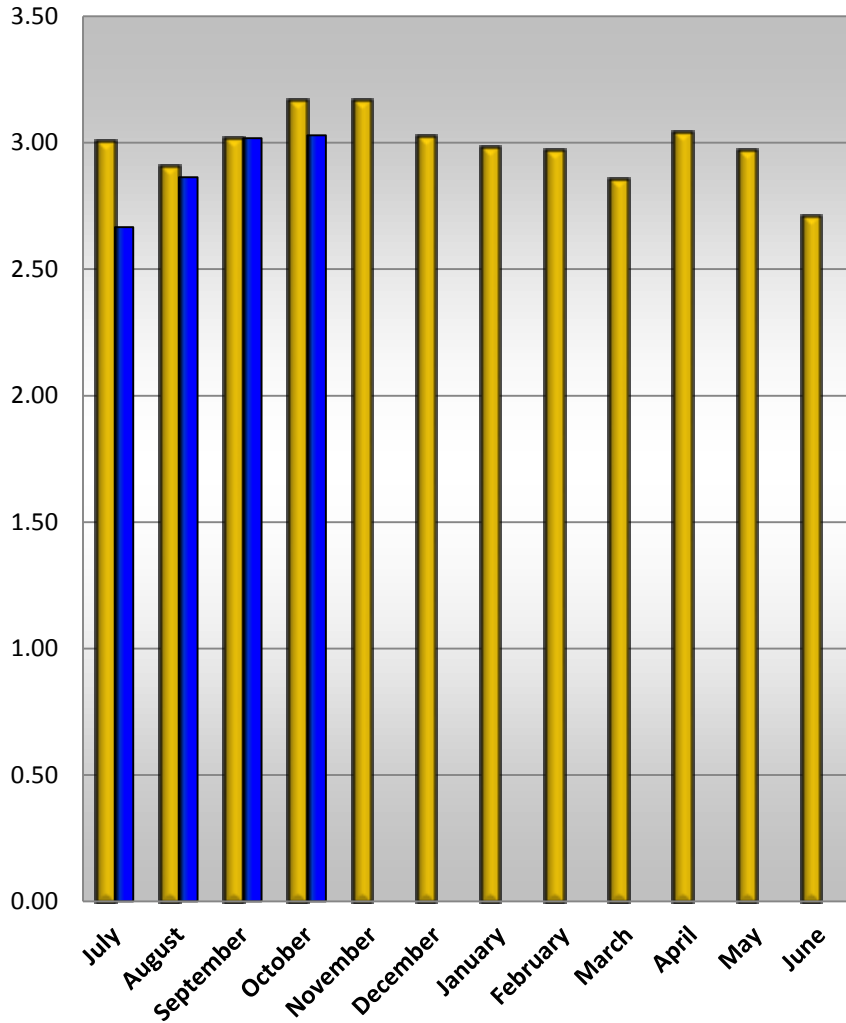
Passenger Revenue



FY 2017-18

FY 2018-19

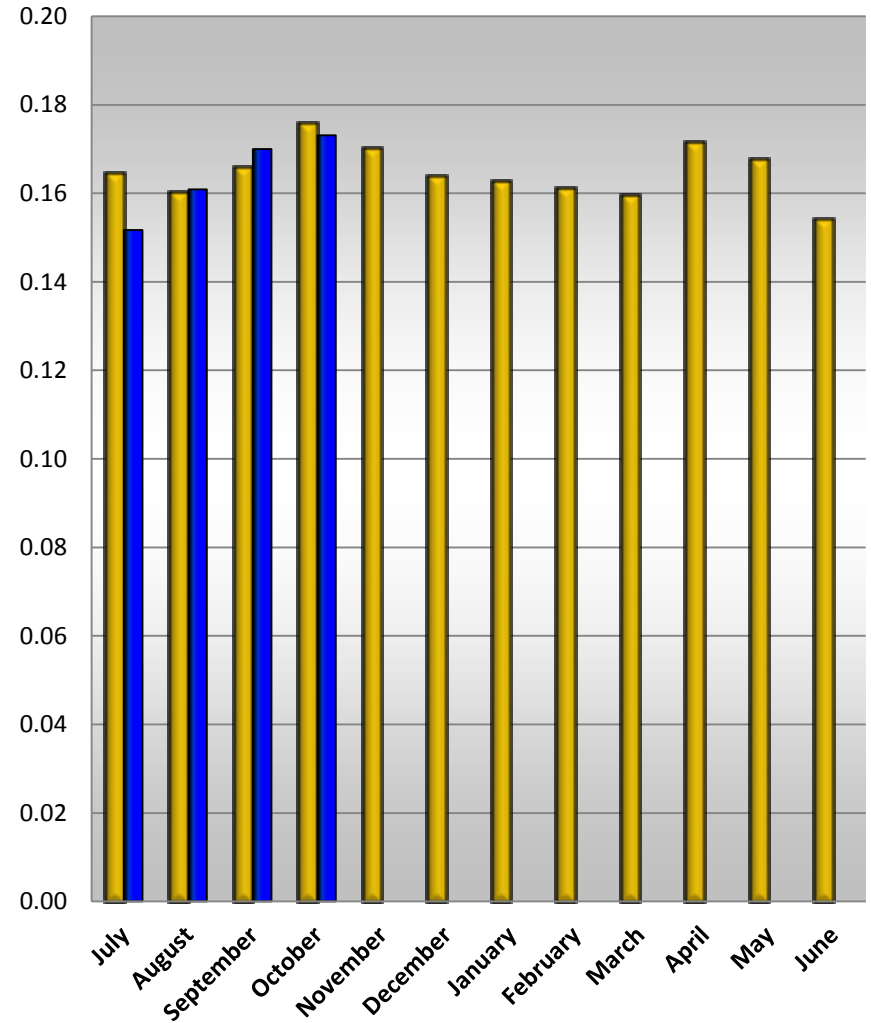
Passengers per Hour



FY 2017-18

FY 2018-19

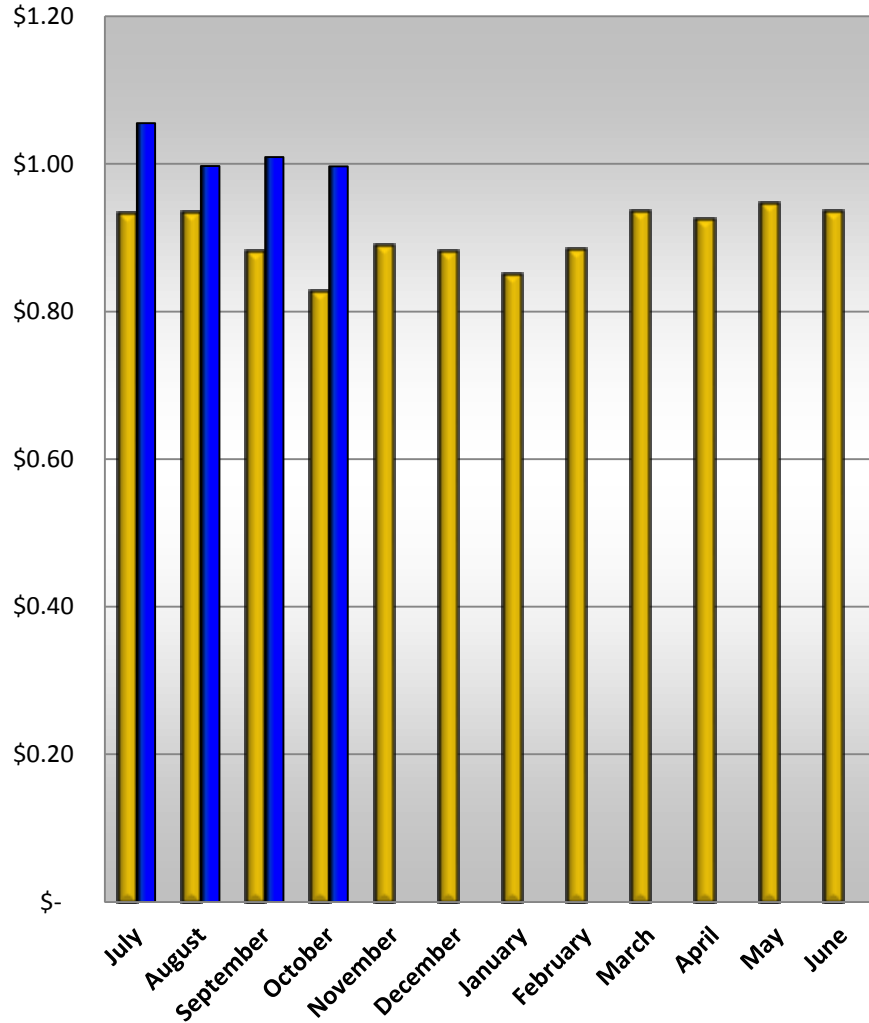
Passengers per Total Mile



FY 2017-18

FY 2018-19

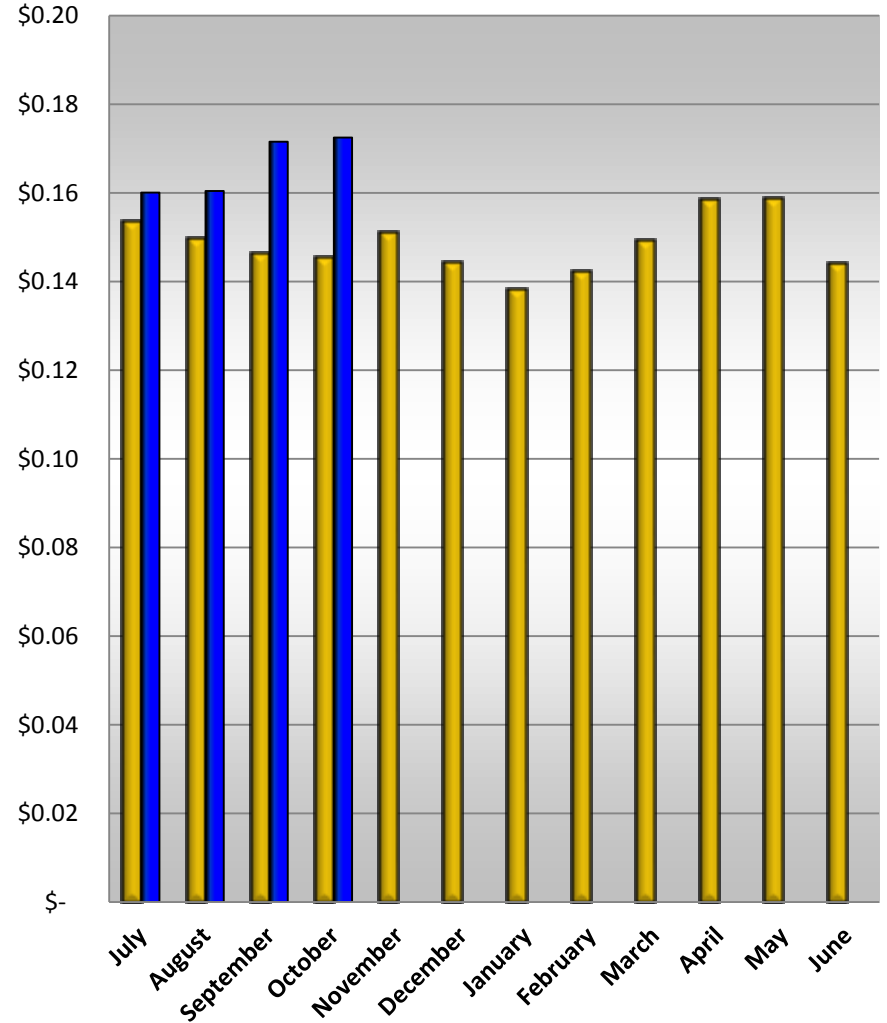
Revenue per Passenger



FY 2017-18

FY 2018-19

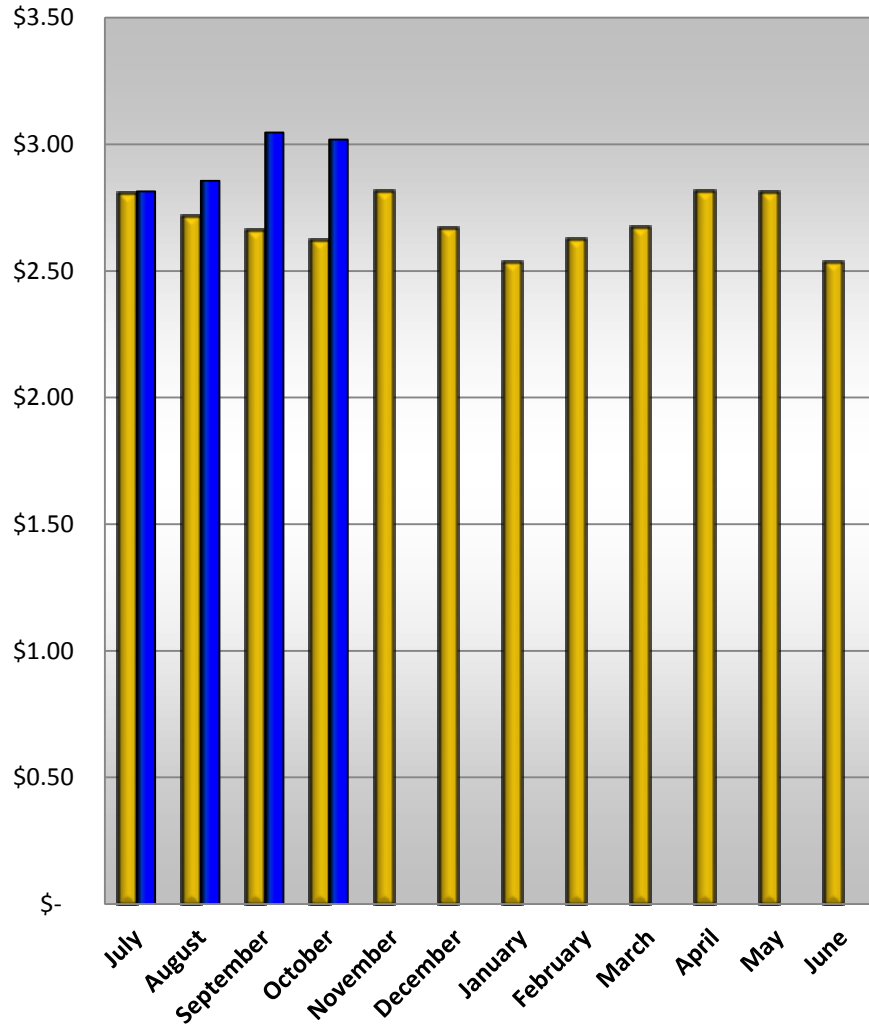
Revenue per Mile



FY 2017-18

FY 2018-19

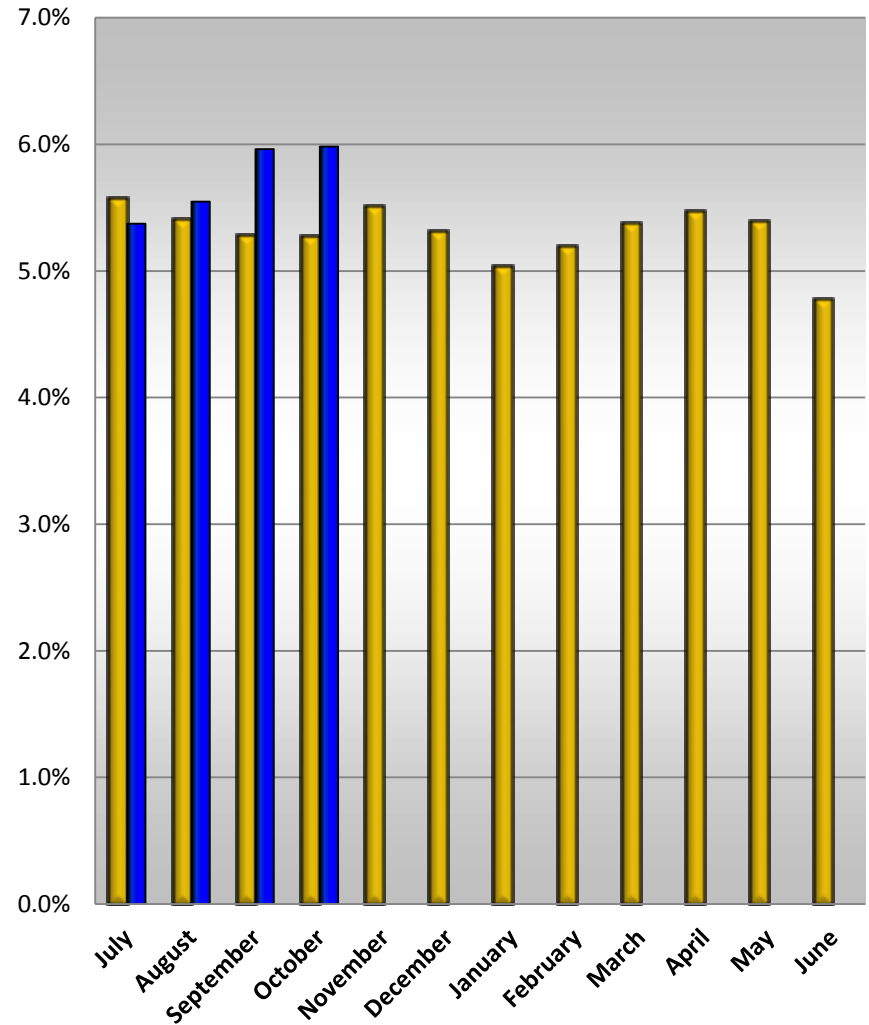
Revenue per Hour



FY 2017-18

FY 2018-19

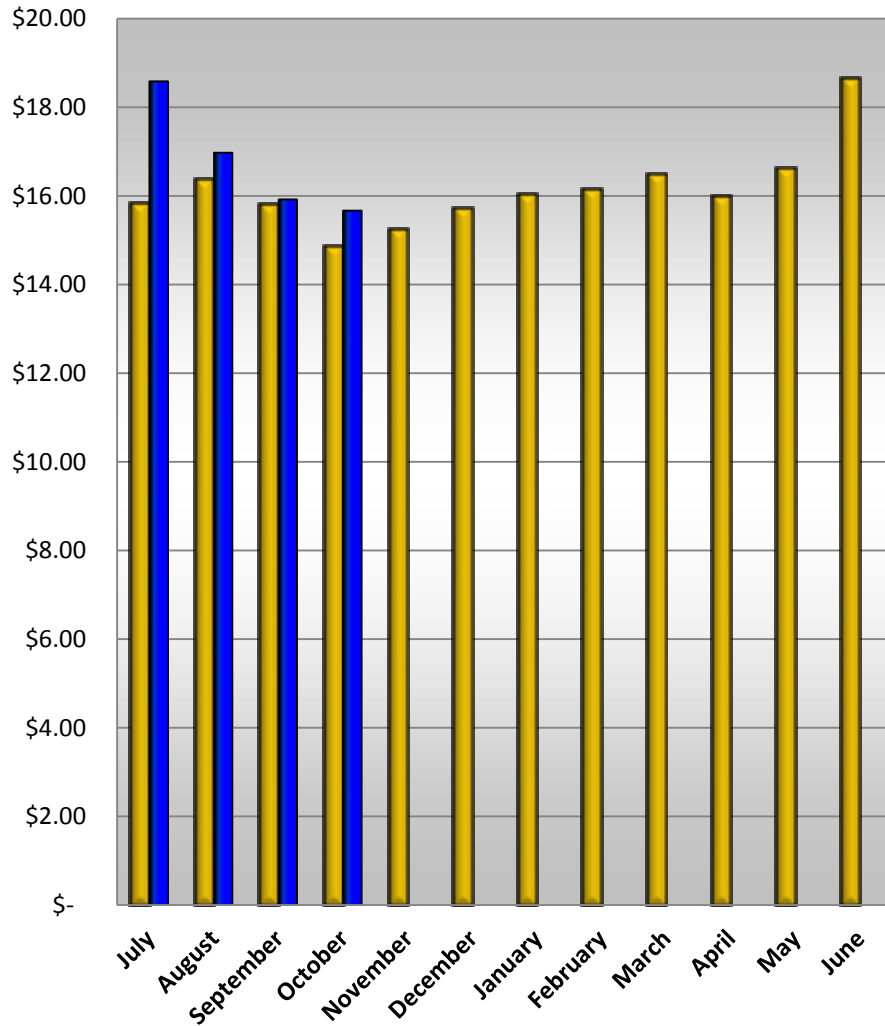
Farebox Recovery



FY 2017-18

FY 2018-19

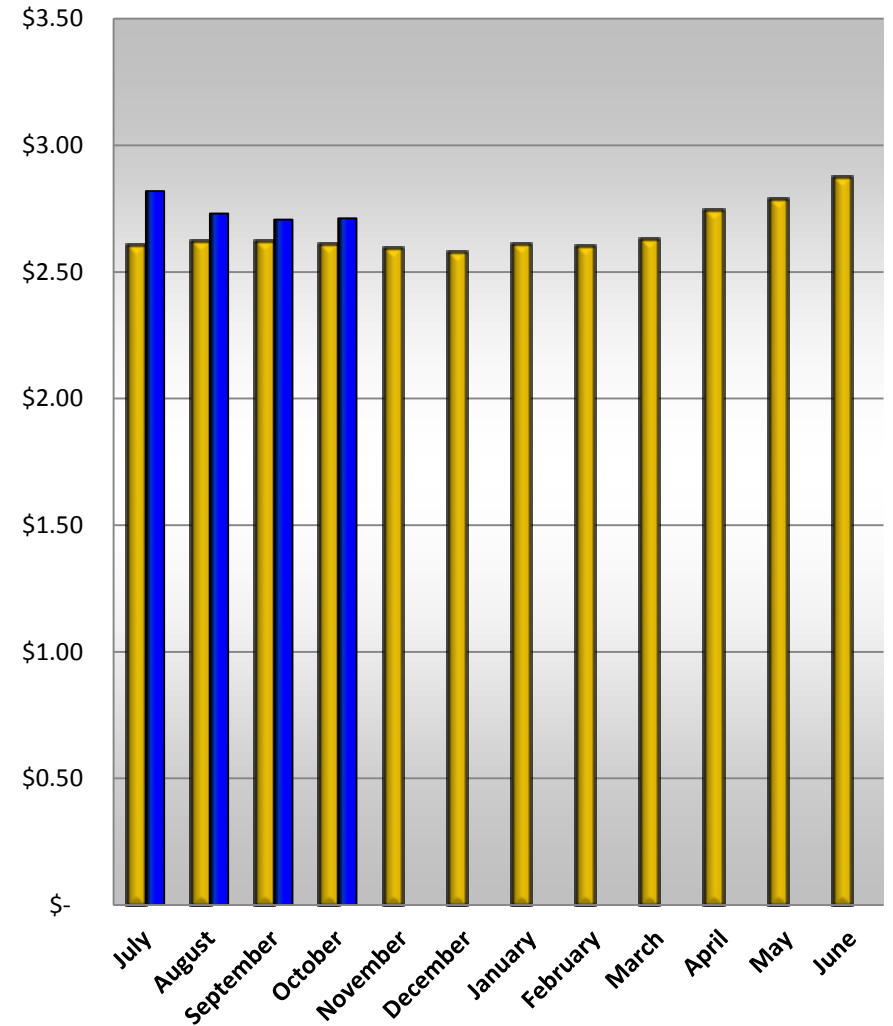
Total Cost per Passenger



FY 2017-18

FY 2018-19

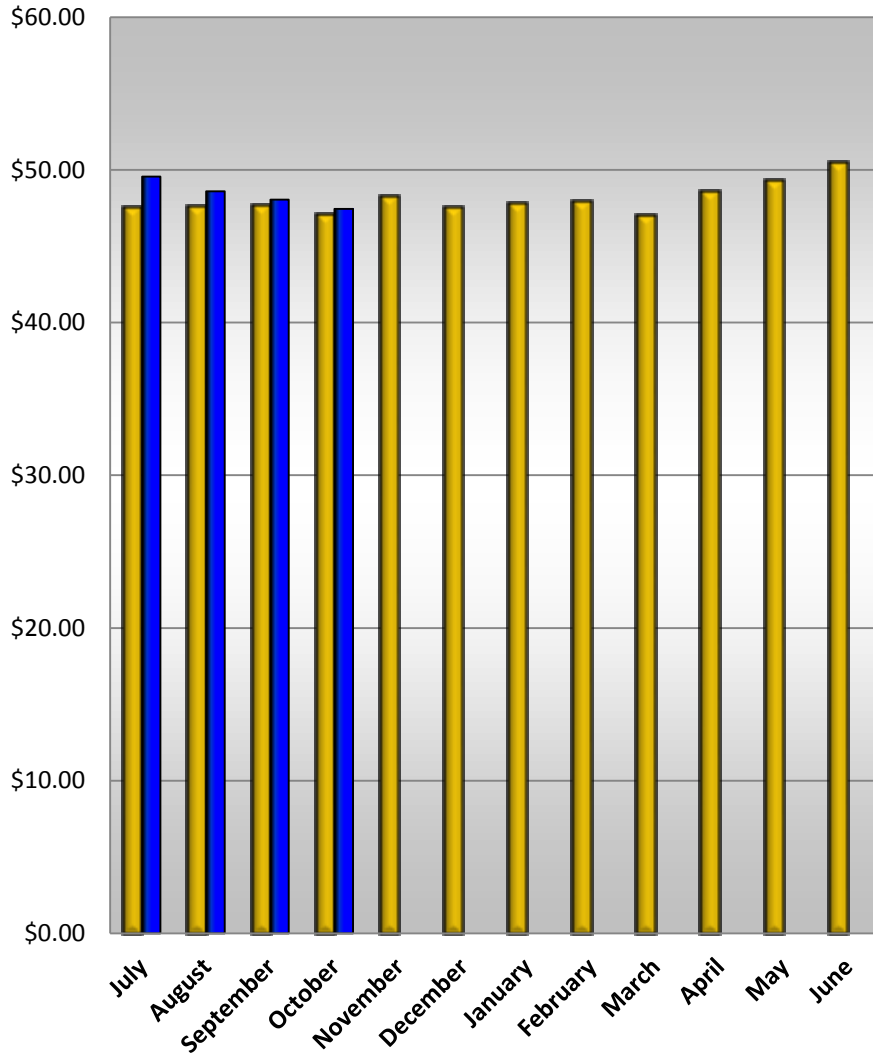
Total Cost per Revenue Mile



■ FY 2017-18

■ FY 2018-19

Total Cost per Revenue Hour



Twelve Month Average Ridership

