



# December 2019 Monthly Operations Report



## Ridership



**14,543**  
**Total Passengers**  
0.2% increase from  
December 2018

## Revenue



**13,770**  
5.3% decrease from  
December 2018

## Expenses



**\$243,289**  
6.2% increase from  
December 2018

## Passengers



**2.83**  
passengers per hour

ROUTE PASSENGERS:	DECEMBER		VARIANCE		DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	14,543	14,513	30	0.2%	12,689	1,854	14.6%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	20	21	20
Saturdays	4	5		
Holidays	1	1		
<b>TOTAL</b>	<b>26</b>	<b>26</b>		

## YEAR TO DATE

ROUTE PASSENGERS:	DECEMBER		VARIANCE		DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	92,415	92,546	(131)	-0.1%	80,559	11,856	14.7%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	126	126	104	104
Saturdays	26	26		
Holidays	6	6		
<b>TOTAL</b>	<b>158</b>	<b>158</b>		

	DECEMBER		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	14,543	14,513	30	0.2%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 13,770	\$ 14,535	-765	-5.3%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 268,222	\$ 252,641	15,581	6.2%
<b>MILES:</b>				
REVENUE MILES	90,457	86,936	3,521	4.1%
DEADHEAD MILES	-3,221	-7,158	-3,937	-5.3%
TOTAL MILES	87,236	79,778	7,458	9.3%
<b>SERVICE HOURS</b>	5,134	4,993	140.59	2.8%

YEAR TO DATE	DECEMBER		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	92,415	92,546	-131	-0.1%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 90,454	\$ 93,174	-2,720	-2.9%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 1,673,054	\$ 1,628,213	44,841	2.8%
<b>MILES:</b>				
REVENUE MILES	558,477	558,233	244	0.0%
DEADHEAD MILES	-28,506	-37,710	-9,204	-1.8%
TOTAL MILES	529,971	520,523	9,448	1.8%
<b>SERVICE HOURS</b>	32,126	31,688	438.52	1.4%

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	14,543	15,403
2	PASSENGER REVENUE	\$ 13,770	\$ 15,076
3	PASSENGER PER TOTAL MILE	0.17	0.17
4	PASSENGER PER HOUR	2.83	2.88
5	REVENUE PER PASSENGER	\$ 0.95	\$ 0.98
6	REVENUE PER TOTAL MILE	\$ 0.15	\$ 0.16
7	REVENUE PER HOUR	\$ 2.68	\$ 2.81
8	FAREBOX RECOVERY RATIO	5.1%	5.4%
9	TOTAL COST PER PASSENGER	\$ 17.50	\$ 17.15
10	TOTAL COST PER MILE	\$ 2.92	\$ 2.99
11	TOTAL COST PER SERVICE HOUR	\$ 49.57	\$ 49.26
12	VEHICLES OPERATED IN MAXIMUM SERVICE	13	13

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL	TOTAL	TOTAL COST ALLOCATION	NET COST PER HOUR	PASSENGERS					
			SERVICE MILES	SERVICE HOURS			PER SERVICE MILE	PASSENGERS PER HOUR	REVENUE PER MILE	REVENUE PER HOUR	SUBSIDY PER PASSENGER	
Rte. 401	941	\$ 256.05	6,994	491	\$ 19,462.46	\$ 39.66	0.13	1.92	\$ 0.04	\$ 0.52	\$ 20.68	
Rte. 410	311	\$ 195.37	6,965	297	\$ 19,574.70	\$ 65.95	0.04	1.05	\$ 0.03	\$ 0.66	\$ 62.94	
Rte. 412	1,464	\$ 470.20	5,657	304	\$ 15,401.65	\$ 50.61	0.26	4.81	\$ 0.08	\$ 1.55	\$ 10.52	
Rte. 413	973	\$ 378.88	6,551	295	\$ 18,201.52	\$ 61.65	0.15	3.30	\$ 0.06	\$ 1.28	\$ 18.71	
Rte. 421	1,331	\$ 743.94	11,884	572	\$ 32,731.35	\$ 57.24	0.11	2.33	\$ 0.06	\$ 1.30	\$ 24.59	
Rte. 430	1,116	\$ 372.49	5,285	271	\$ 14,374.25	\$ 53.06	0.21	4.12	\$ 0.07	\$ 1.38	\$ 12.88	
Rte. 440	2,482	\$ 921.50	4,386	360	\$ 11,417.97	\$ 31.75	0.57	6.90	\$ 0.21	\$ 2.56	\$ 4.60	
Rte. 450	839	\$ 304.18	5,312	269	\$ 14,668.04	\$ 54.57	0.16	3.12	\$ 0.06	\$ 1.13	\$ 17.48	
Ajo Tucson 486	449	\$ 1,717.00	5,460	210	\$ 14,411.58	\$ 68.63	0.08	2.14	\$ 0.31	\$ 8.18	\$ 32.10	
<b>TOTAL FIXED ROUTE</b>	<b>9,906</b>	<b>\$ 5,359.61</b>	<b>58,494</b>	<b>3,068</b>	<b>\$ 160,243.52</b>	<b>\$ 52.23</b>	<b>0.17</b>	<b>3.23</b>	<b>\$ 0.09</b>	<b>\$ 1.75</b>	<b>\$ 22.72</b>	

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	704	1,077	6,187	402	\$ 16,603.41	\$ 41.31	0.11	1.75	0.17	2.68	\$ 23.58
Oro Valley General Public DAR	1,575	4,351	16,559	1,131	\$ 45,717.21	\$ 40.42	0.10	1.39	0.26	3.85	\$ 29.03
Ajo DAR	1,803	1,237	3,931	354	\$ 19,914.12	\$ 56.25	0.46	5.09	0.31	3.49	\$ 11.04
<b>TOTAL DAR</b>	<b>4,082</b>	<b>\$ 6,664.52</b>	<b>26,677</b>	<b>1,886.88</b>	<b>\$ 82,234.75</b>	<b>\$ 46.00</b>	<b>0.22</b>	<b>2.16</b>	<b>\$ 0.25</b>	<b>\$ 3.34</b>	<b>\$ 21.22</b>
<b>TOTAL SYSTEM</b>	<b>14,543</b>	<b>\$ 13,770.13</b>	<b>90,457</b>	<b>5,133.54</b>	<b>\$ 254,452.23</b>	<b>\$ 49.57</b>	<b>0.16</b>	<b>2.83</b>	<b>\$ 0.15</b>	<b>\$ 2.68</b>	<b>\$ 17.50</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	440	SAN XAVIER	6.9
2	412	MARANA	4.8
3	430	TUCSON ESTATES	4.1
4	413	MARANA	3.3
5	450	SOUTH TUCSON/RITA RANCH	3.1
6	421	GREEN VALLEY/ SAHUARITA	2.3
7	Ajo Tucson 486	AJO-TUCSON	2.1
8	401	ORO VALLEY - CATALINA	1.9
9	410	MARANA	1.0
		<b>FIXED ROUTE SYSTEM AVERAGE</b>	<b>3.2</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	Ajo DAR	AJO - TUCSON	5.1
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.8
		<b>DIAL-A-RIDE SYSTEM AVERAGE</b>	<b>2.2</b>

	DECEMBER		VARIANCE		DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>								
FARE	\$ 13,770	\$ 14,535	\$ (765)	-5.26%	\$ 14,449	\$ (678)	-4.70%	
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 13,770	\$ 14,535	\$ (765)	-5.26%	\$ 14,449	\$ (678)	-4.70%	

## YEAR TO DATE

	DECEMBER		VARIANCE		DECEMBER		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>								
FARE	\$ 90,454	\$ 93,174	\$ (2,720)	-2.92%	\$ 91,742	\$ (1,288)	-1.40%	
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 90,454	\$ 93,174	\$ (2,720)	-2.92%	\$ 91,742	\$ (1,288)	-1.40%	



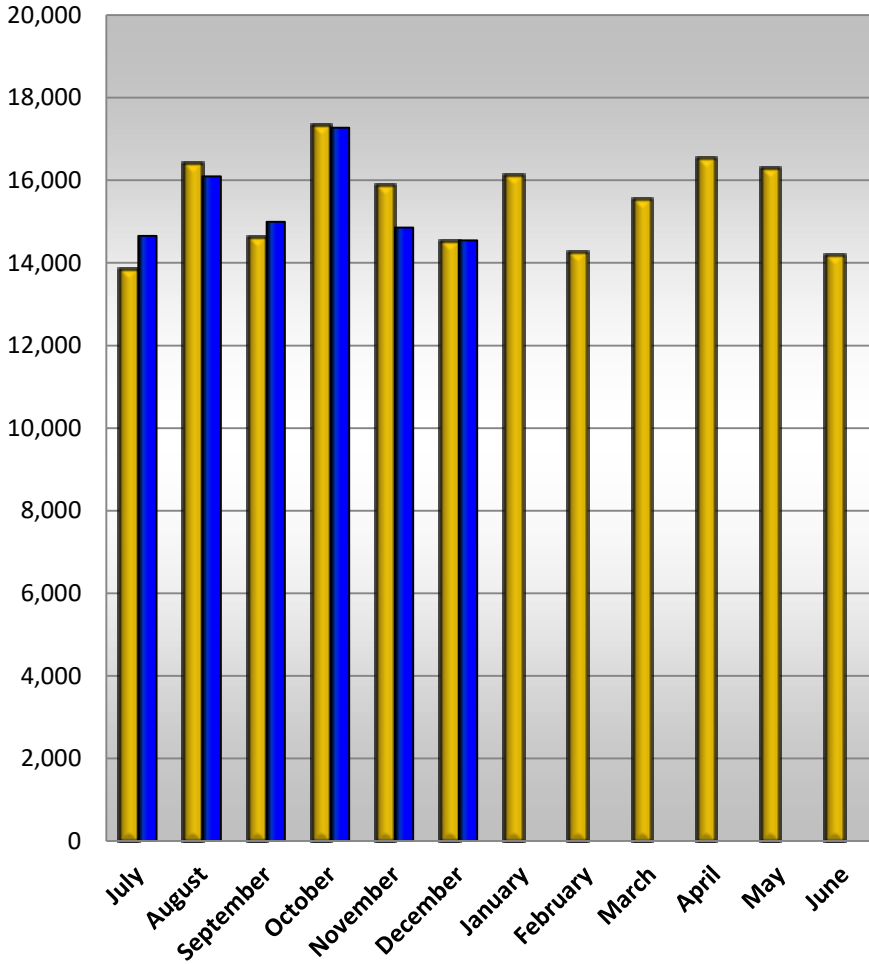
	DECEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 243,289	\$ 229,060	\$ 14,229	6.2%	\$ 235,932	\$ 7,357	3.1%
FUEL	\$ 24,933	\$ 23,581	\$ 1,352	5.7%	\$ 24,288	\$ 645	2.7%
TOTAL EXPENSES	\$ 268,222	\$ 252,641	\$ 15,581	6.2%	\$ 260,221	\$ 8,002	3.1%

YEAR TO DATE	DECEMBER		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 1,509,838	\$ 1,456,475	\$ 53,362	3.7%	\$ 1,500,169	\$ 9,668	0.6%
FUEL	\$ 163,217	\$ 171,738	\$ (8,521)	-5.0%	\$ 176,890	\$ (13,673)	-7.7%
TOTAL EXPENSES	\$ 1,673,054	\$ 1,628,213	\$ 44,841	2.8%	\$ 1,677,059	\$ (4,005)	-0.2%



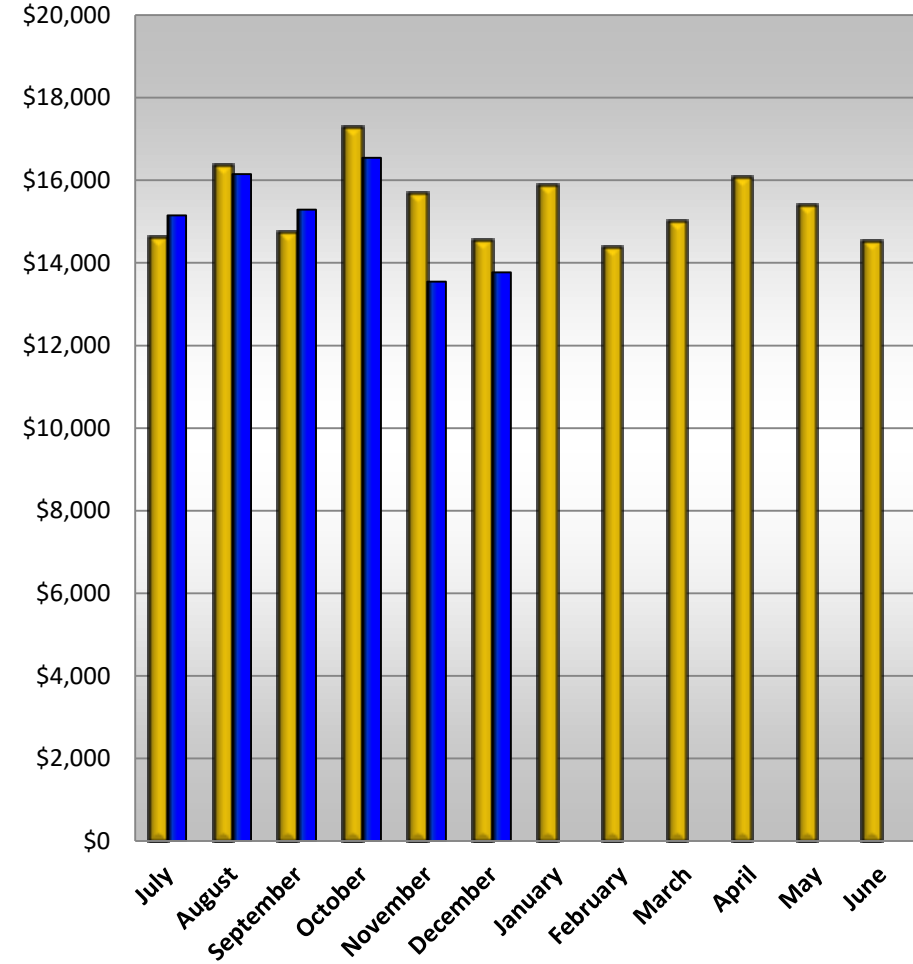
■ FY 2018-19  
■ FY 2019-20

## Ridership



■ FY 2018-19  
■ FY 2019-20

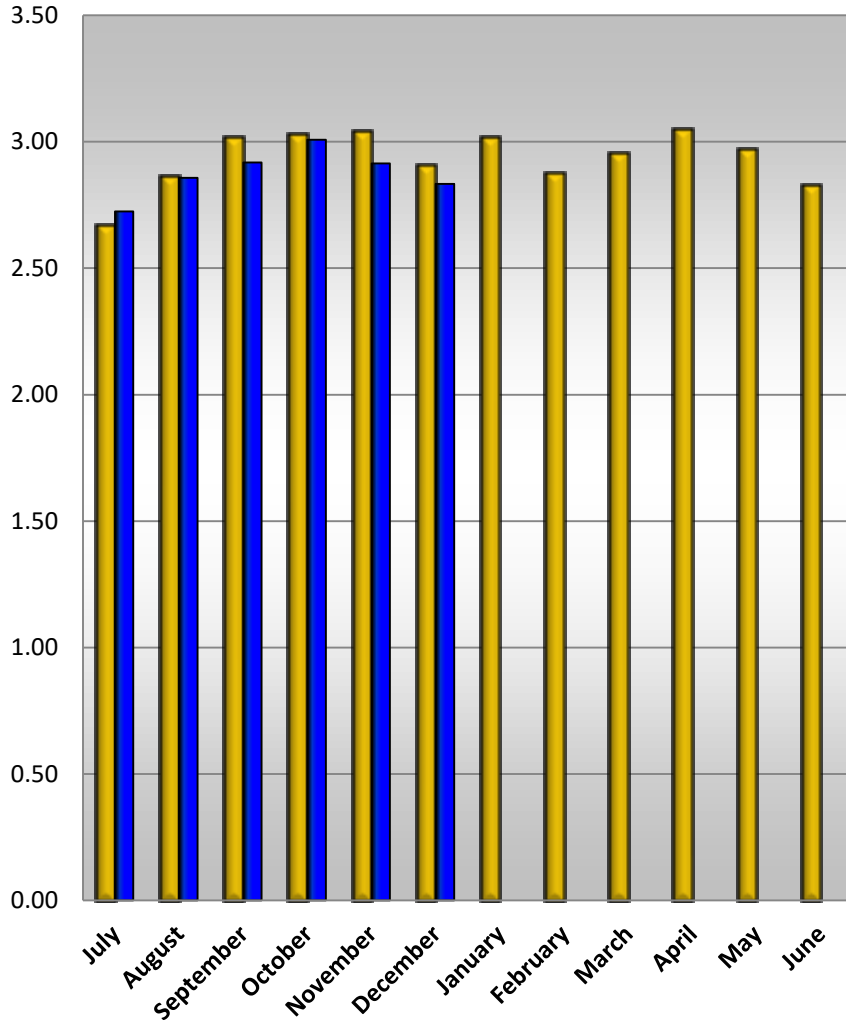
## Passenger Revenue



FY 2018-19

FY 2019-20

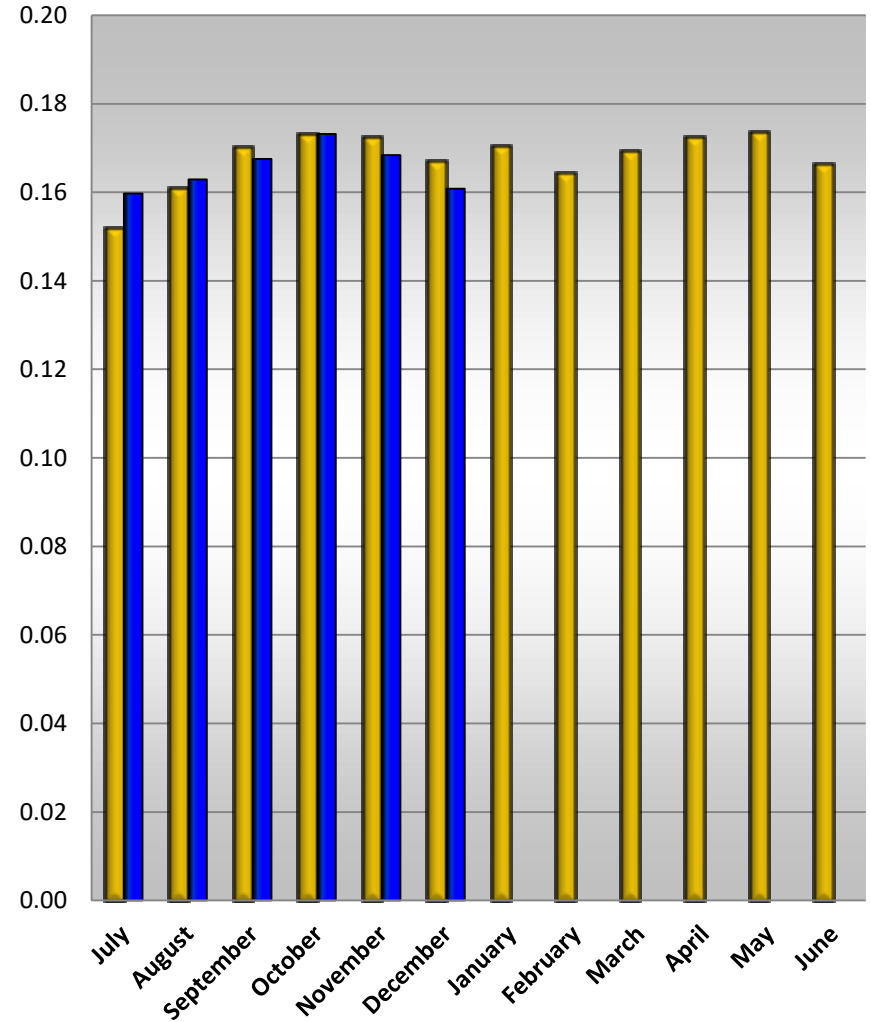
## Passengers per Hour



FY 2018-19

FY 2019-20

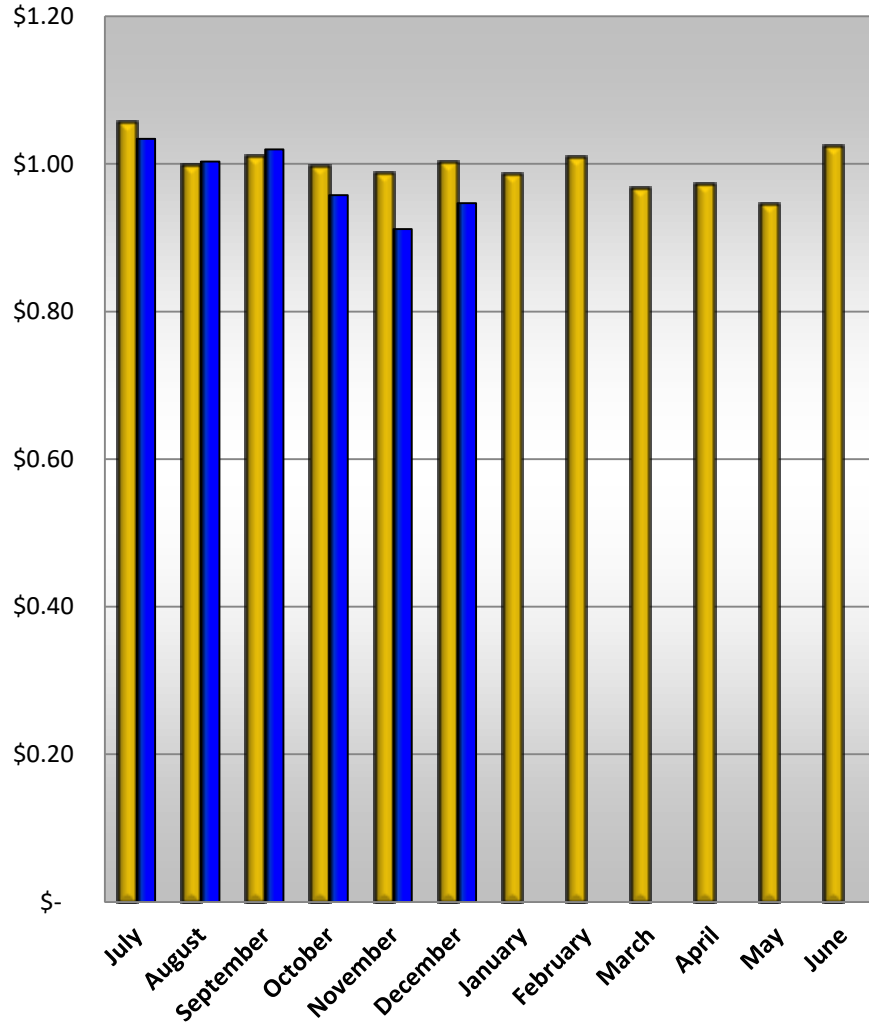
## Passengers per Total Mile



FY 2018-19

FY 2019-20

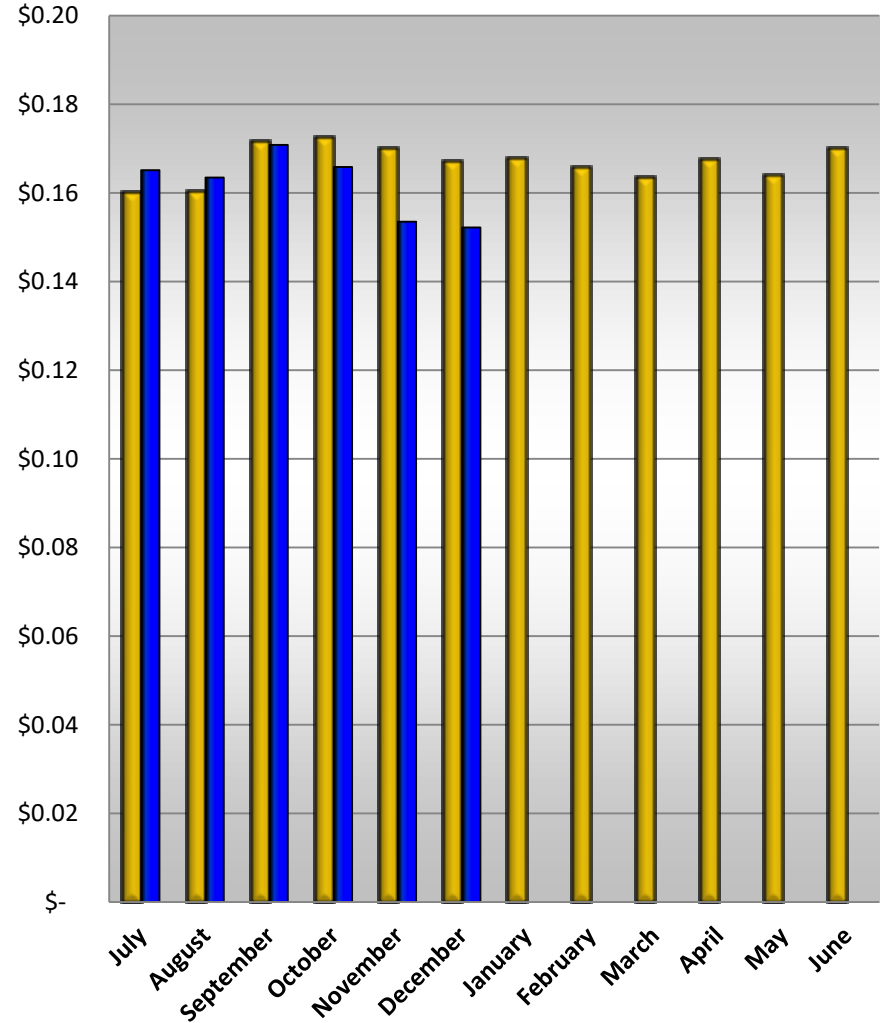
## Revenue per Passenger



FY 2018-19

FY 2019-20

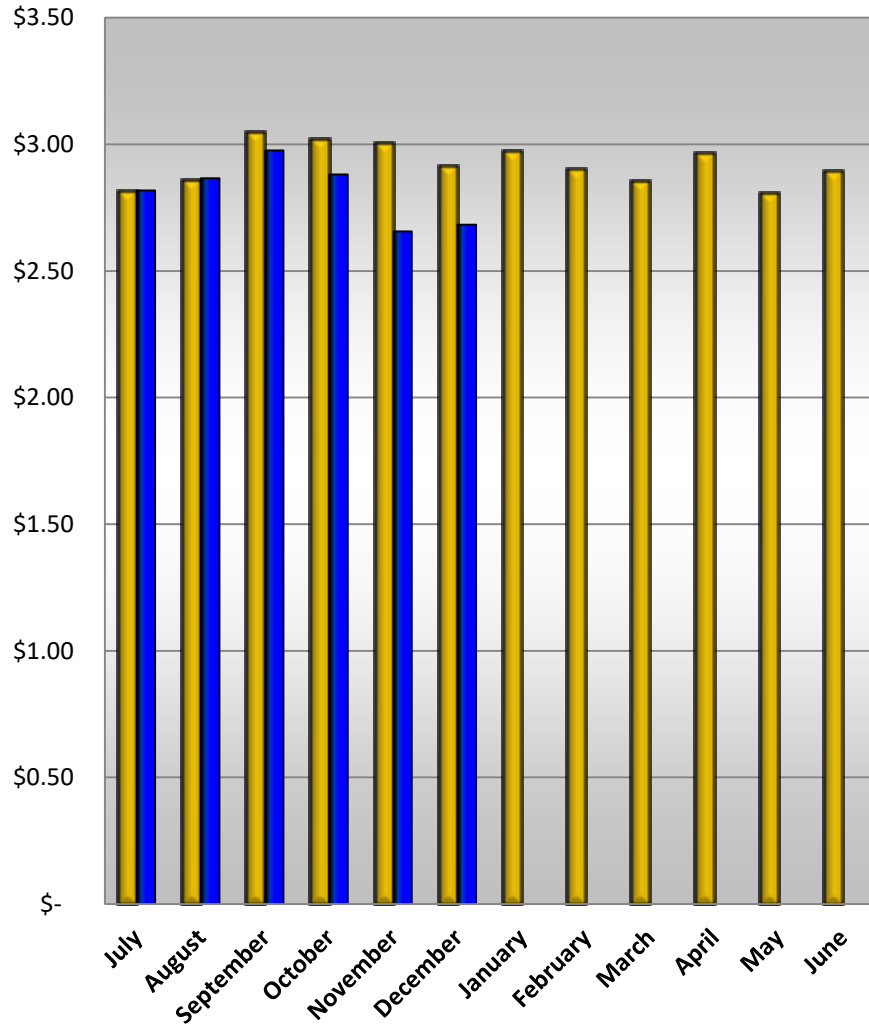
## Revenue per Mile



FY 2018-19

FY 2019-20

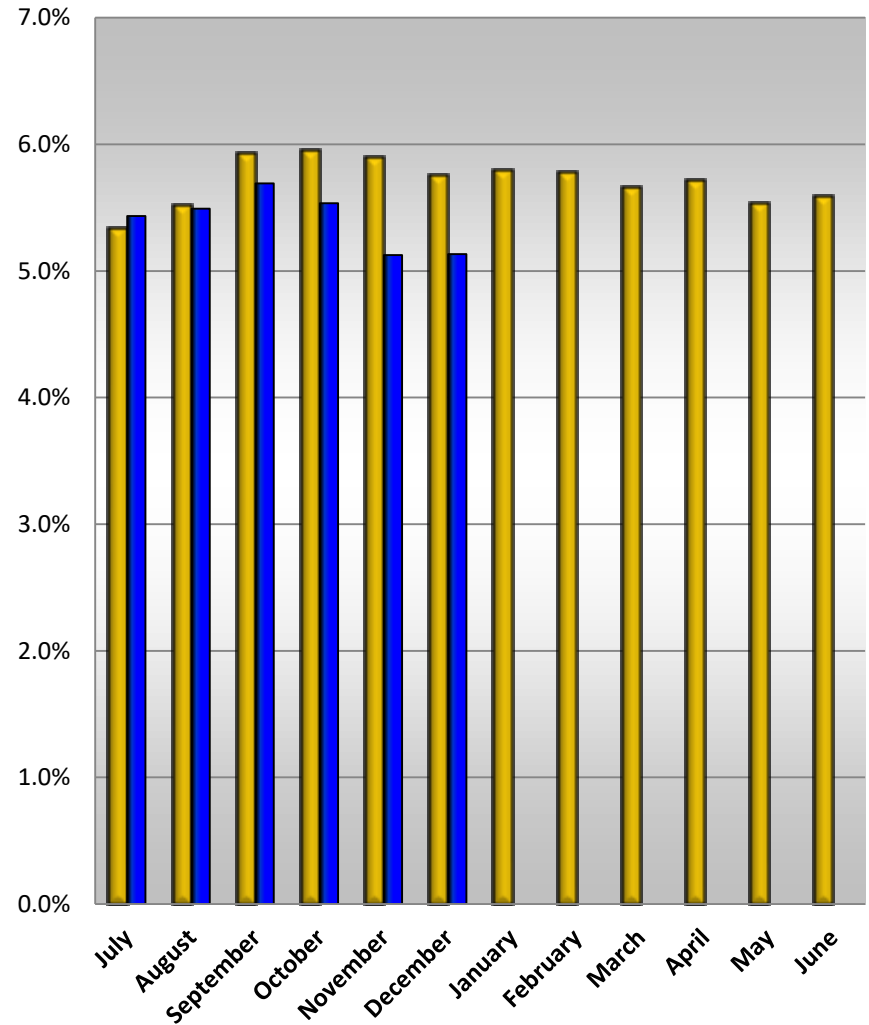
## Revenue per Hour



FY 2018-19

FY 2019-20

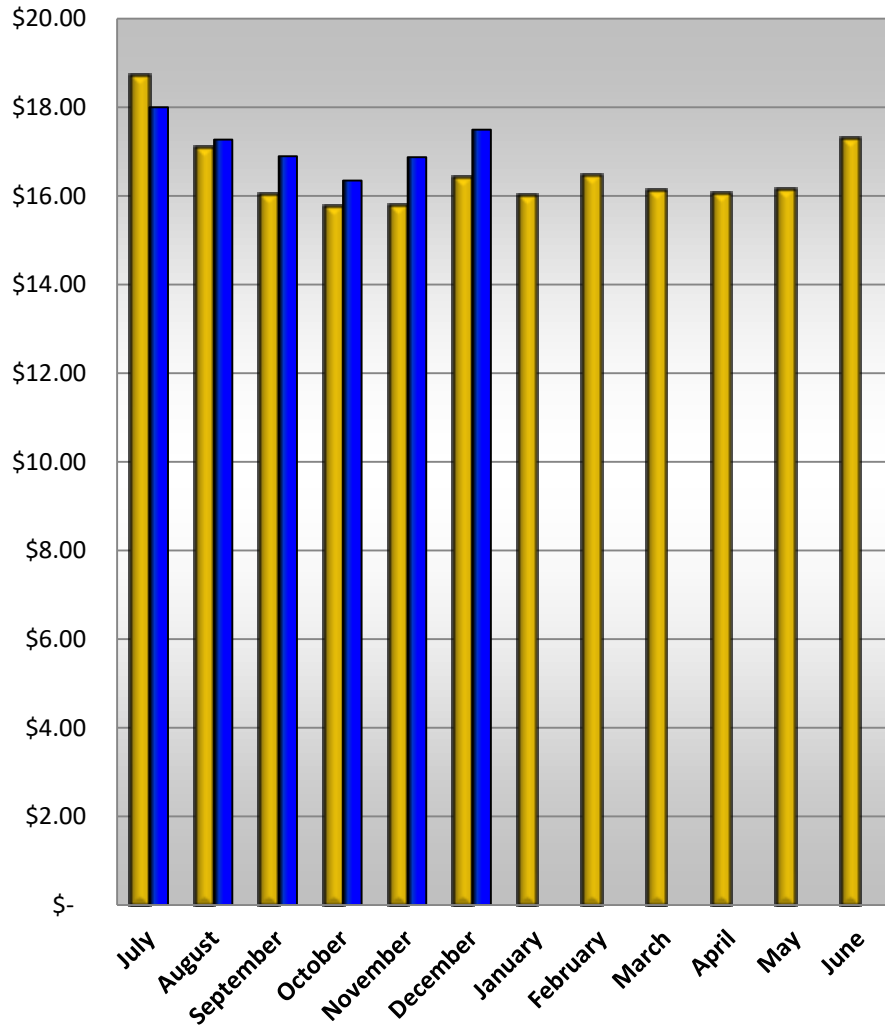
## Farebox Recovery



FY 2018-19

FY 2019-20

## Total Cost per Passenger



FY 2018-19

FY 2019-20

## Total Cost per Revenue Mile



■ FY 2018-19  
■ FY 2019-20

## Total Cost per Revenue Hour



## Twelve Month Average Ridership

