



# January 2020 Monthly Operations Report



### Ridership



**15,040**  
**Total Passengers**  
6.6% decrease from  
January 2019

### Revenue



**14,004**  
11.7% decrease from  
January 2019

### Expenses



**\$259,613**  
3.9% increase from  
January 2019

### Passengers



**2.78**  
passengers per hour

ROUTE PASSENGERS:	JANUARY		VARIANCE		JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	15,040	16,107	(1,067)	-6.6%	14,590	450	3.1%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	21	21	21	21
Saturdays	4	4		
Holidays	2	2		
<b>TOTAL</b>	<b>27</b>	<b>27</b>		

## YEAR TO DATE

ROUTE PASSENGERS:	JANUARY		VARIANCE		JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
TOTAL PASSENGERS	107,455	108,653	(1,198)	-1.1%	95,129	12,326	13.0%	

CALENDAR DAYS			School Days	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
Weekdays	147	147	125	125
Saturdays	30	30		
Holidays	8	8		
<b>TOTAL</b>	<b>185</b>	<b>185</b>		

	JANUARY		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	15,040	16,107	-1,067	-6.6%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 14,004	\$ 15,867	-1,863	-11.7%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 283,760	\$ 273,865	9,895	3.6%
<b>MILES:</b>				
REVENUE MILES	97,134	94,580	2,554	2.7%
DEADHEAD MILES	-10,998	-9,707	1,291	1.2%
TOTAL MILES	86,136	84,873	1,263	1.5%
<b>SERVICE HOURS</b>	5,406	5,342	64.43	1.2%

YEAR TO DATE	JANUARY		VARIANCE	
	<u>CURRENT YEAR</u>	<u>PRIOR YEAR</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
<b>RIDERSHIP</b>				
TOTAL ROUTE PASSENGER	107,455	108,653	-1,198	-1.1%
<b>REVENUE:</b>				
TOTAL ROUTE PASSENGER REVENUE	\$ 104,458	\$ 109,041	-4,583	-4.2%
<b>EXPENSES:</b>				
TOTAL EXPENSES	\$ 1,956,814	\$ 1,902,078	54,736	2.9%
<b>MILES:</b>				
REVENUE MILES	655,611	652,813	2,798	0.4%
DEADHEAD MILES	-39,504	-47,417	-7,913	-1.3%
TOTAL MILES	616,107	605,396	10,711	1.8%
<b>SERVICE HOURS</b>	37,533	37,030	502.94	1.4%

	SYSTEM INDICATOR	CURRENT MONTH	AVG YTD
1	RIDERSHIP	15,040	15,351
2	PASSENGER REVENUE	\$ 14,004	\$ 14,923
3	PASSENGER PER TOTAL MILE	0.17	0.17
4	PASSENGER PER HOUR	2.78	2.86
5	REVENUE PER PASSENGER	\$ 0.93	\$ 0.97
6	REVENUE PER TOTAL MILE	\$ 0.14	\$ 0.16
7	REVENUE PER HOUR	\$ 2.59	\$ 2.78
8	FAREBOX RECOVERY RATIO	4.9%	5.3%
9	TOTAL COST PER PASSENGER	\$ 17.94	\$ 17.26
10	TOTAL COST PER MILE	\$ 3.13	\$ 3.01
11	TOTAL COST PER SERVICE HOUR	\$ 49.90	\$ 49.35
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	1,068	\$ 285.25	7,351	514	\$ 20,236.51	\$ 39.37	0.15	2.08	\$ 0.04	\$ 0.55	\$ 18.95	
Rte. 410	320	\$ 197.62	7,402	311	\$ 20,567.77	\$ 66.16	0.04	1.03	\$ 0.03	\$ 0.64	\$ 64.27	
Rte. 412	1,507	\$ 428.56	5,901	318	\$ 15,985.76	\$ 50.32	0.26	4.74	\$ 0.07	\$ 1.35	\$ 10.61	
Rte. 413	814	\$ 365.62	6,977	313	\$ 19,187.85	\$ 61.29	0.12	2.60	\$ 0.05	\$ 1.17	\$ 23.57	
Rte. 421	1,402	\$ 562.03	12,422	526	\$ 34,111.49	\$ 64.88	0.11	2.67	\$ 0.05	\$ 1.07	\$ 24.33	
Rte. 430	1,333	\$ 576.76	5,552	284	\$ 14,774.13	\$ 52.06	0.24	4.70	\$ 0.10	\$ 2.03	\$ 11.08	
Rte. 440	2,540	\$ 946.85	4,590	374	\$ 11,848.52	\$ 31.70	0.55	6.80	\$ 0.21	\$ 2.53	\$ 4.66	
Rte. 450	854	\$ 154.02	5,532	282	\$ 15,303.59	\$ 54.35	0.15	3.03	\$ 0.03	\$ 0.55	\$ 17.92	
Ajo Tucson 486	387	\$ 1,374.50	5,720	220	\$ 15,397.01	\$ 69.99	0.07	1.76	\$ 0.24	\$ 6.25	\$ 39.79	
<b>TOTAL FIXED ROUTE</b>	<b>10,225</b>	<b>\$ 4,891.21</b>	<b>61,447</b>	<b>3,141</b>	<b>\$ 167,412.65</b>	<b>\$ 53.31</b>	<b>0.17</b>	<b>3.26</b>	<b>\$ 0.08</b>	<b>\$ 1.56</b>	<b>\$ 23.91</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	546	1,033	6,608	432	\$ 17,608.31	\$ 40.81	0.08	1.27	0.16	2.39	\$ 32.25
Oro Valley General Public DAR	1,846	5,008	18,999	1,278	\$ 51,573.48	\$ 40.35	0.10	1.44	0.26	3.92	\$ 27.94
Ajo DAR	1,828	1,216	4,315	369	\$ 20,749.85	\$ 56.23	0.42	4.95	0.28	3.30	\$ 11.35
<b>TOTAL DAR</b>	<b>4,220</b>	<b>\$ 7,257.49</b>	<b>29,922</b>	<b>2,078.62</b>	<b>\$ 89,931.65</b>	<b>\$ 45.80</b>	<b>0.20</b>	<b>2.03</b>	<b>\$ 0.23</b>	<b>\$ 3.20</b>	<b>\$ 23.85</b>
<b>TOTAL SYSTEM</b>	<b>15,040</b>	<b>\$ 14,003.70</b>	<b>97,134</b>	<b>5,406.18</b>	<b>\$ 269,756.59</b>	<b>\$ 49.90</b>	<b>0.15</b>	<b>2.78</b>	<b>\$ 0.14</b>	<b>\$ 2.59</b>	<b>\$ 17.94</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	440	SAN XAVIER	6.8
2	412	MARANA	4.7
3	430	TUCSON ESTATES	4.7
4	450	SOUTH TUCSON/RITA RANCH	3.0
5	421	GREEN VALLEY/ SAHUARITA	2.7
6	413	MARANA	2.6
7	401	ORO VALLEY - CATALINA	2.1
8	Ajo Tucson 486	AJO-TUCSON	1.8
9	410	MARANA	1.0
		<b>FIXED ROUTE SYSTEM AVERAGE</b>	<b>3.3</b>

<b>RANKING</b>	<b>ROUTE NUMBER</b>	<b>ROUTE DESCRIPTION</b>	<b>PASSENGERS PER HOUR</b>
1	Ajo DAR	AJO - TUCSON	5.0
2	OV DAR	ORO VALLEY-CATALINA	1.4
3	GV DAR	GREEN VALLEY/ SAHUARITA	1.3
		<b>DIAL-A-RIDE SYSTEM AVERAGE</b>	<b>2.0</b>

	JANUARY		VARIANCE		JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>								
FARE	\$ 14,004	\$ 15,867	\$ (1,863)	-11.74%	\$ 16,659	\$ (2,656)	-15.94%	
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 14,004	\$ 15,867	\$ (1,863)	-11.74%	\$ 16,659	\$ (2,656)	-15.94%	

## YEAR TO DATE

	JANUARY		VARIANCE		JANUARY		VARIANCE	
	CURRENT YEAR	PRIOR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE	
<b>ROUTE PASSENGER REVENUE:</b>								
FARE	\$ 104,458	\$ 109,041	\$ (4,583)	-4.20%	\$ 108,346	\$ (3,888)	-3.59%	
<b>TOTAL ROUTE PASSENGER REVENUE</b>	\$ 104,458	\$ 109,041	\$ (4,583)	-4.20%	\$ 108,346	\$ (3,888)	-3.59%	



	JANUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 259,613	\$ 249,753	\$ 9,861	3.9%	\$ 257,245	\$ 2,368	0.9%
FUEL	\$ 24,147	\$ 24,113	\$ 34	0.1%	\$ 24,836	\$ (689)	-2.8%
TOTAL EXPENSES	\$ 283,760	\$ 273,865	\$ 9,895	3.6%	\$ 282,081	\$ 1,679	0.6%

YEAR TO DATE	JANUARY		VARIANCE		MONTHLY	VARIANCE	
	CURRENT YEAR	PRIOR YEAR	AMOUNT	PERCENTAGE	BUDGET	AMOUNT	PERCENTAGE
SERVICE COST	\$ 1,769,451	\$ 1,706,228	\$ 63,223	3.7%	\$ 1,757,415	\$ 12,036	0.7%
FUEL	\$ 187,364	\$ 195,850	\$ (8,487)	-4.3%	\$ 201,726	\$ (14,362)	-7.1%
TOTAL EXPENSES	\$ 1,956,814	\$ 1,902,078	\$ 54,736	2.9%	\$ 1,959,141	\$ (2,326)	-0.1%

CURRENT YEAR	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	ANNUAL FY 2020
FIXED ROUTE	10,609	11,528	10,692	12,726	10,459	10,820	10,461						77,295
DAR	4,045	4,566	4,303	4,548	4,396	4,220	4,082						30,160
<b>TOTAL</b>	<b>14,654</b>	<b>16,094</b>	<b>14,995</b>	<b>17,274</b>	<b>14,855</b>	<b>15,040</b>	<b>14,543</b>						<b>107,455</b>

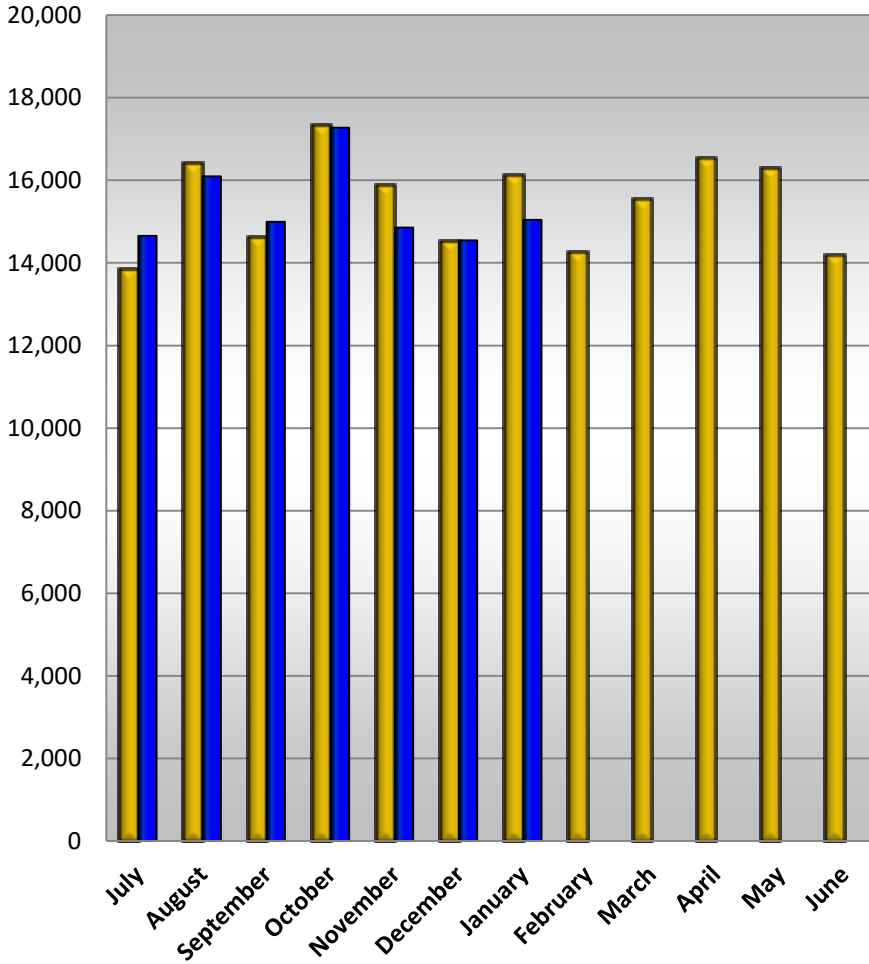
PREVIOUS YEAR	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	ANNUAL FY 2019
FIXED ROUTE	9,762	11,581	10,464	12,972	11,779	11,928	10,764	10,274	11,253	12,052	12,067	10,324	135,220
DAR	4,072	4,815	4,143	4,348	4,097	4,179	3,749	3,967	4,268	4,464	4,219	3,856	50,177
<b>TOTAL</b>	<b>13,834</b>	<b>16,396</b>	<b>14,607</b>	<b>17,320</b>	<b>15,876</b>	<b>16,107</b>	<b>14,513</b>	<b>14,241</b>	<b>15,521</b>	<b>16,516</b>	<b>16,286</b>	<b>14,180</b>	<b>185,397</b>

VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	847	-53	228	-246	-1,320	-1,108	-303						-1,955
DAR	-27	-249	160	200	299	41	333						757
<b>TOTAL</b>	<b>820</b>	<b>-302</b>	<b>388</b>	<b>-46</b>	<b>-1,021</b>	<b>-1,067</b>	<b>30</b>						<b>-1,198</b>

% VARIANCE	July	August	September	October	November	December	January	February	March	April	May	June	YEAR-TO-DATE
FIXED ROUTE	8.7%	-0.5%	2.2%	-1.9%	-11.2%	-9.3%	-2.8%						-2.1%
DAR	-0.7%	-5.2%	3.9%	4.6%	7.3%	1.0%	8.9%						2.8%
<b>TOTAL</b>	<b>5.9%</b>	<b>-1.8%</b>	<b>2.7%</b>	<b>-0.3%</b>	<b>-6.4%</b>	<b>-6.6%</b>	<b>0.2%</b>						<b>-1.1%</b>

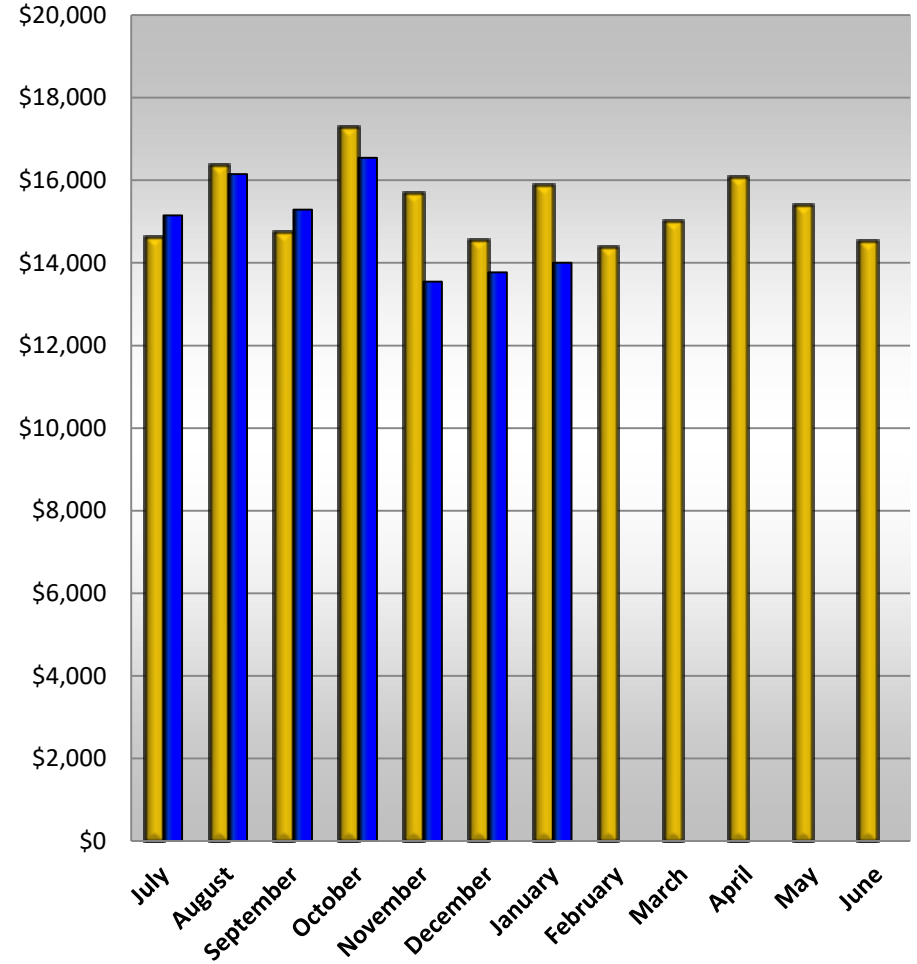
■ FY 2018-19  
■ FY 2019-20

## Ridership



■ FY 2018-19  
■ FY 2019-20

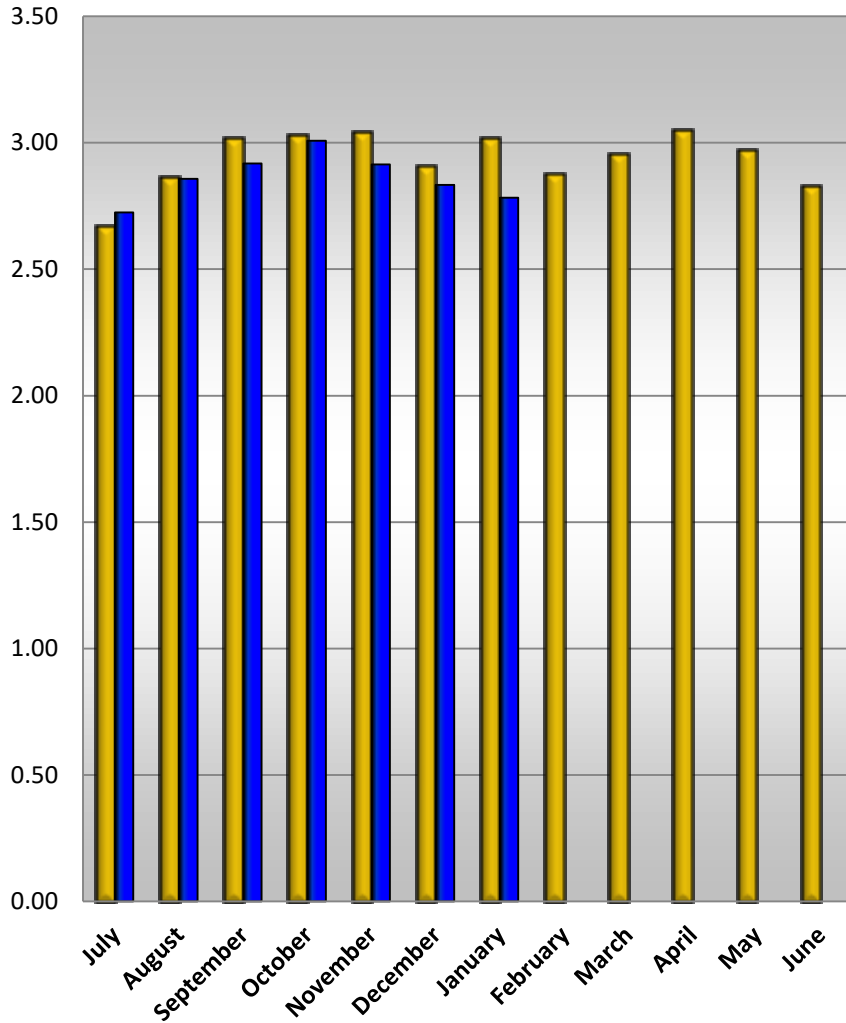
## Passenger Revenue



FY 2018-19

FY 2019-20

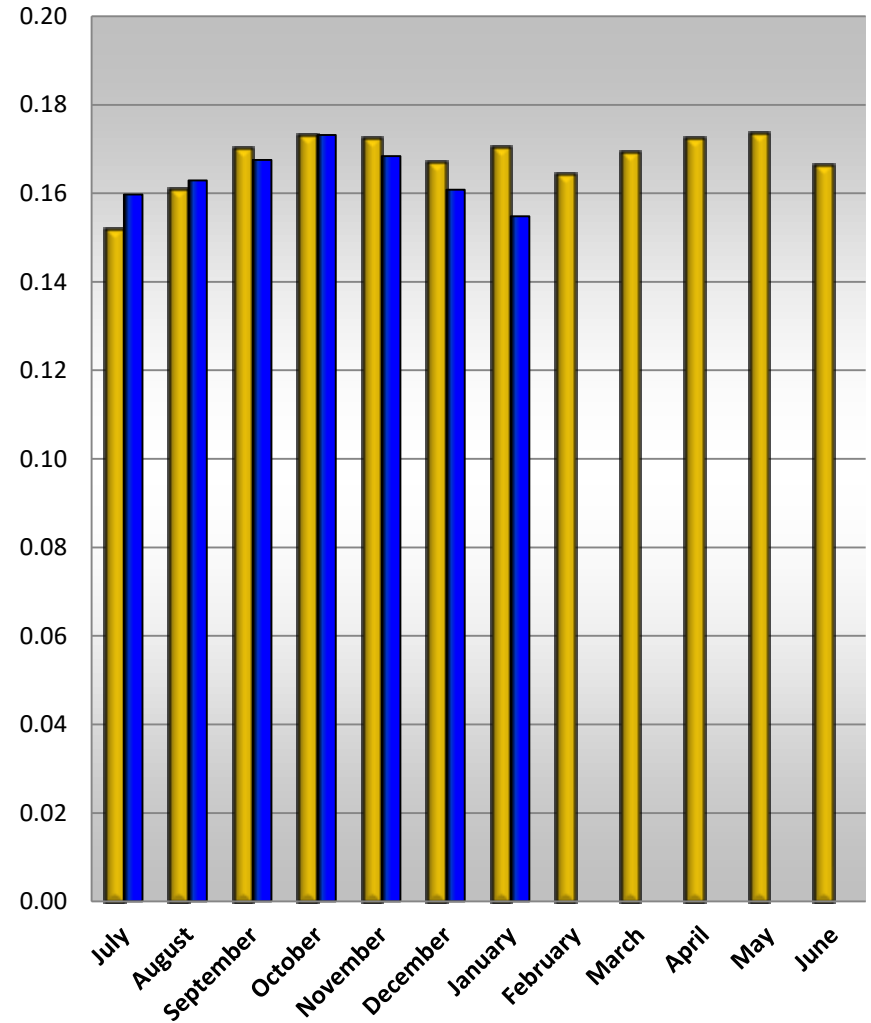
## Passengers per Hour



FY 2018-19

FY 2019-20

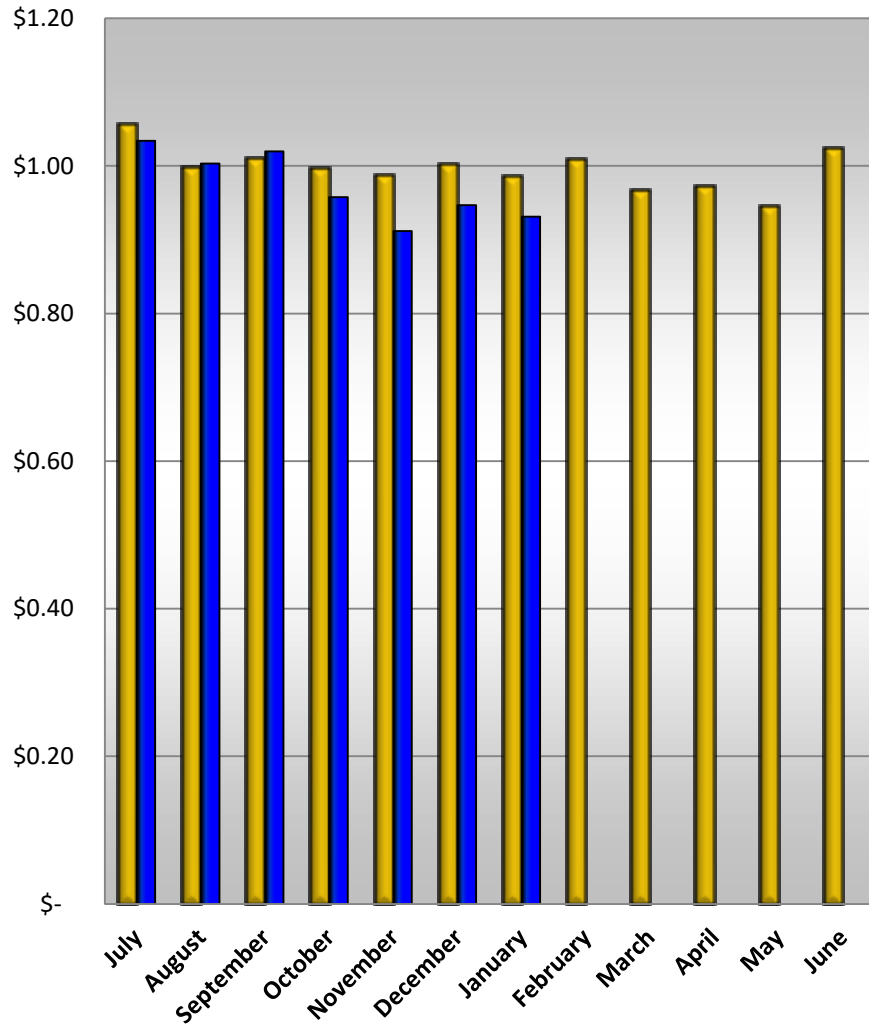
## Passengers per Total Mile



FY 2018-19

FY 2019-20

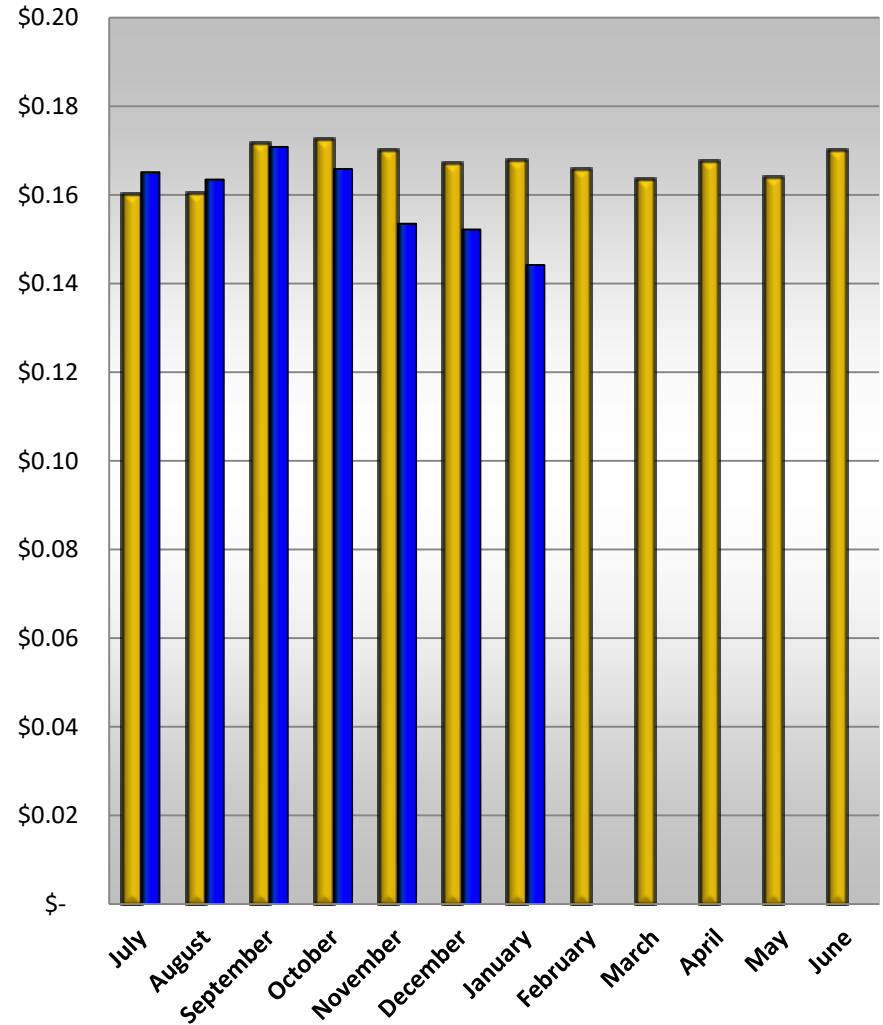
## Revenue per Passenger



FY 2018-19

FY 2019-20

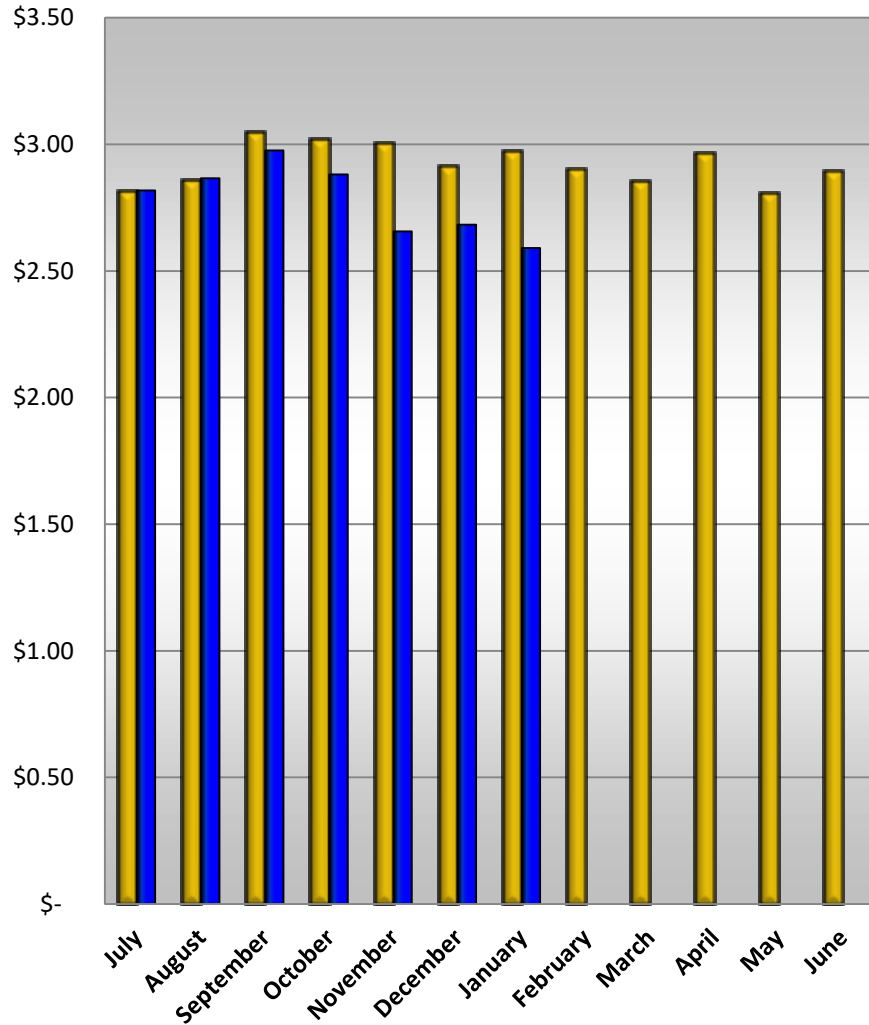
## Revenue per Mile



FY 2018-19

FY 2019-20

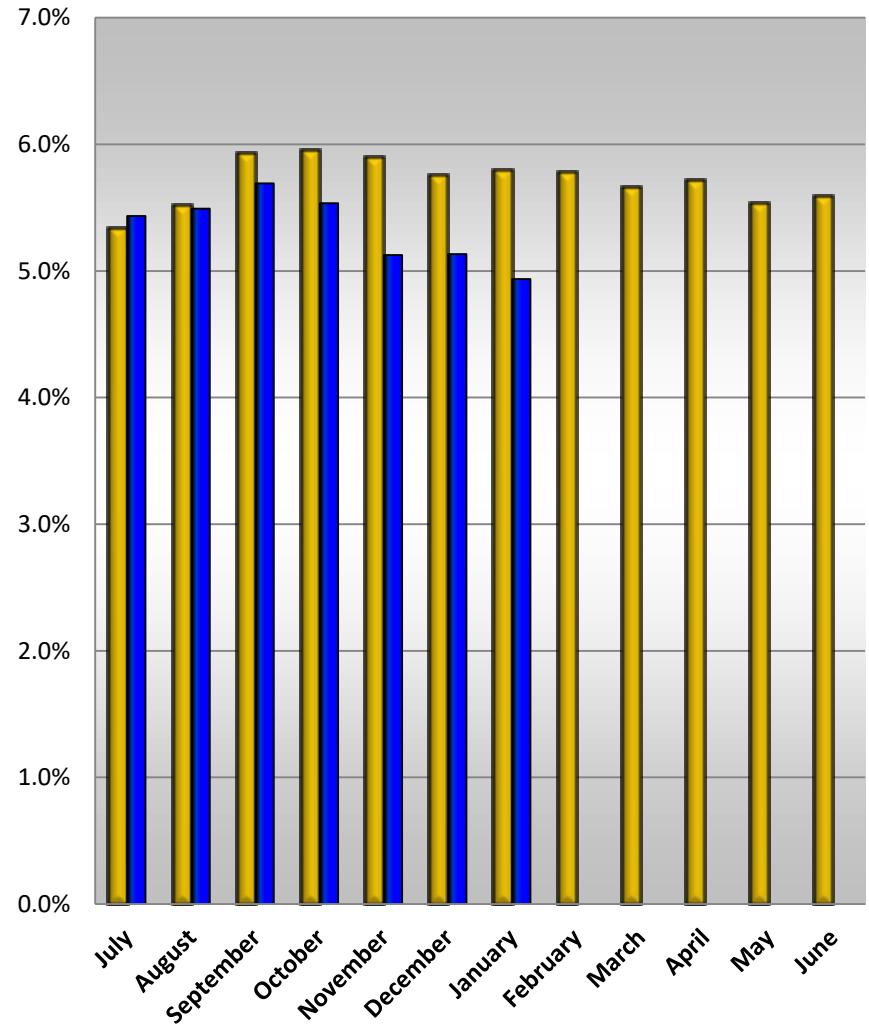
## Revenue per Hour



FY 2018-19

FY 2019-20

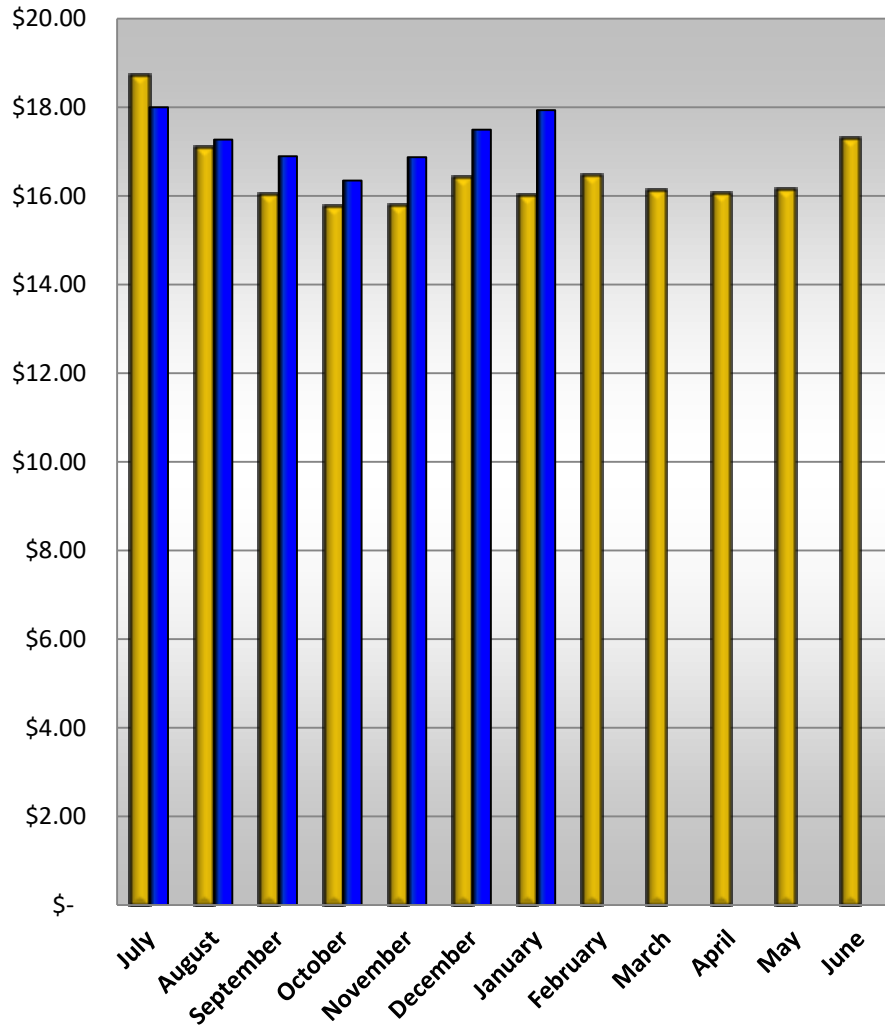
## Farebox Recovery



FY 2018-19

FY 2019-20

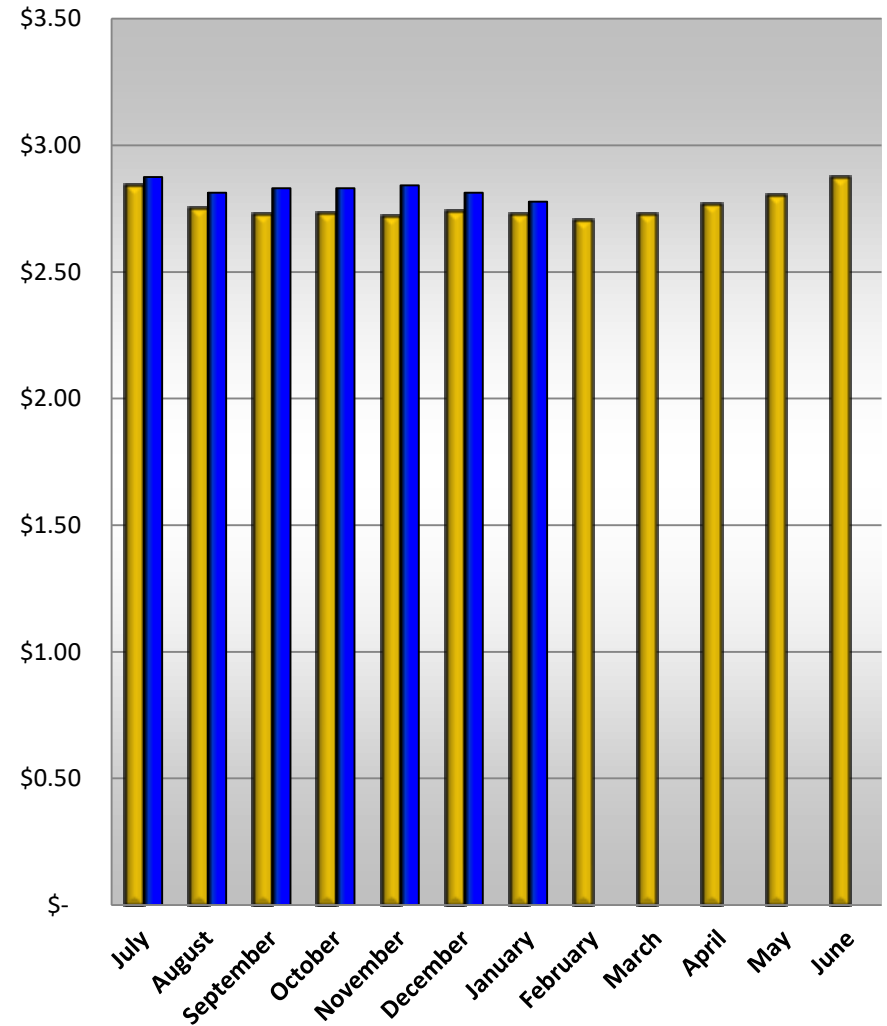
## Total Cost per Passenger



FY 2018-19

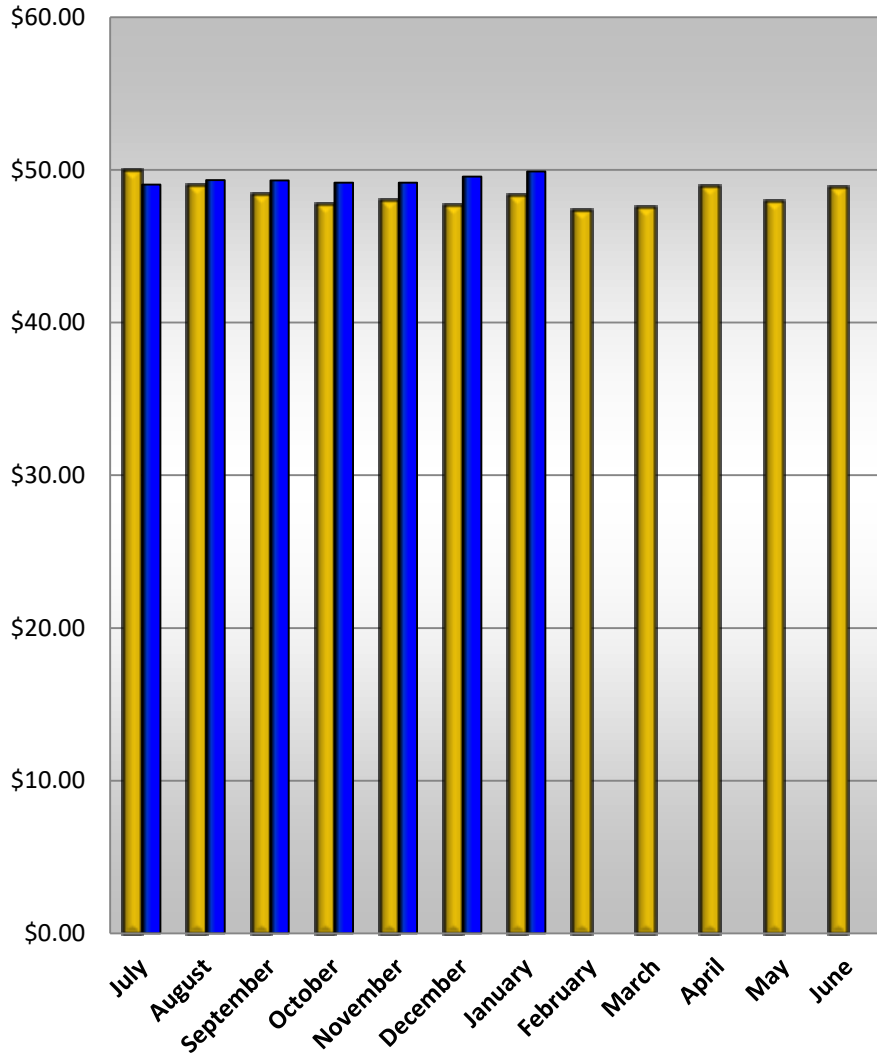
FY 2019-20

## Total Cost per Revenue Mile



■ FY 2018-19  
■ FY 2019-20

## Total Cost per Revenue Hour



## Twelve Month Average Ridership

