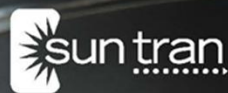




MONTHLY OPERATIONS REPORT

APRIL 2020



APRIL 2020 HIGHLIGHTS



COVID-19 CRISIS RESPONSE

In April, Sun Tran continued to take steps surrounding the COVID-19 crisis for the health and safety of passengers and drivers, including:

- Having all non-ADA passengers board using the rear door
- Placing yellow ropes on our buses to maintain a six foot distance between passengers and driver
- Suspending transit fares to eliminate direct contact with passengers and any handling of money
- Providing all drivers with masks, gloves and hand sanitizer, plus disinfectant so drivers can keep their workspace safe throughout the day
- Using a fogger machine each night that kills ALL microbes with an industrial-grade disinfectant on every vehicle. Sun Tran was one of the first transit systems in the country to implement this state-of-the-art technology
- For social distancing, Sun Tran continued to run ALL regular route trips as scheduled so riders can get where they're going on time, and travel on buses with fewer passengers
- Launching the new Bus Tracker & Trip Planner on Sun Tran's website so riders can see how full a bus is before going to their stop.



SUN VAN HOMELESS TRANSPORTATION PROGRAM

Sun Van and the City of Tucson partnered with local agencies serving the homeless population, to provide transportation assistance during the current COVID-19 pandemic. The effort was established to safely transport individuals from local homeless shelters to an appropriate facility to help prevent the spread of COVID-19.

The transportation assistance program began on April 17.

150

INDIVIDUALS SERVED BY TRANSPORT ASSISTANCE PROGRAM

SUN EXPRESS COVID-19 SERVICE ADJUSTMENTS

Sun Tran reduced Express service due to recent low ridership from the COVID-19 crisis. Express service for routes 101X to 110X are temporarily reduced to one trip in the morning and one in the evening. Express Routes 203X & 204X, with service to Raytheon, will reduce service beginning May 17.

TRANSIT EMPLOYEE APPRECIATION DAY

On May 6th, Sun Tran, Sun Link and Sun Van celebrated Transit Employee Appreciation Day to recognize the work of our drivers, mechanics, fuel island workers, dispatch, road supervisors and administrative staff!

It was a well-deserved treat after the initial celebration was put on hold due to COVID-19.



Ridership -39.5%

April 2020 – 728,889

April 2019 – 1,203,762



Ridership -82.8%

April 2020 – 15,189

April 2019 – 88,390



Ridership -76.3%

April 2020 – 11,152

April 2019 – 47,033

In April, ridership continued to decrease across all three transit systems due to the COVID-19 pandemic. Transit remained in service for essential trips including getting to work, the grocery store or pharmacy.

12.55

Passengers
per Hour

-40.0% from April 2019



567

Average Weekday
Ridership

-83.5% from April 2019



1.51

Passengers
per Hour

-25.6% from April 2019



28,677

Average Weekday Ridership

-41.0% from April 2019



7.21

Passengers
per Hour

-82.1% from April 2019



96.6%

of all trips arrived
on-time



RAVING FANS

Our goal is to provide the best service possible to our customers. We like to recognize our employees who go the extra mile to help our passengers become Raving Fans.



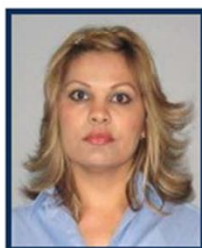
Ivan Young - Sun Tran Driver ★ ★ ★ ★ ★

"Today I got on the bus and the yellow rope was still up. When we pulled up to a stop, I saw a rider in an electric wheelchair waiting to board. I thought "Oh, this guy is screwed" because according to signs in the side windows, the rule now is that riders are supposed to board via the BACK DOOR ONLY. But when the bus pulled up, the driver opened the FRONT DOOR and extended the ramp for special need riders like always. Then the driver simply slid the yellow rope up the metal poles, allowing the wheelchair rider easy access to his seating area."



Gayla Horton-Archer
Sun Tran Driver

"I got on the bus at the Tohono Transit Center and Gayla was very nice. She is a lovely person who helped me out."



Liliana Fuell
Sun Tran Driver

"I boarded the bus this morning at Country Club on 22nd St and Liliana was very nice. I went to load my bike on the rack, and Liliana lowered the bus for me."



Andres Duarte
Sun Tran Driver

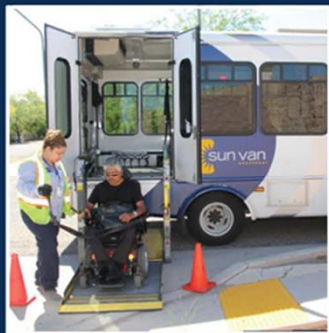
"I wanted to compliment Andres. I was approaching the bus stop on Park and Grant, and Andres saw me with my groceries. He stopped the bus and waited for me so I didn't miss my ride home."

Robert Block - Sun Tran Driver

"I was riding Route 1 and got off the bus at my stop. I had cleared the bus and made it to the corner. I was getting ready to cross the street when I accidentally fell and hit both my knees on the ground. Robert got off the bus and came to my aid to help me get back up. I appreciated what Robert did when he really didn't have to even get off his bus."



RAVING FANS *continued*



Sun Van Drivers ★ ★ ★ ★ ★

"I am very thankful for the Sun Van Operators. I appreciate that Sun Van gets me where I need to be, when I need to be there without incident. I wanted to thank you for your hard work."



Frances Ayala
Sun Van Driver

"Frances ought to be commended for her great customer service. I cannot get over how incredibly nice Frances is, and I really enjoyed taking my trip with Frances that day."



Stacey Ritter
Sun Van Driver

"Stacey was very helpful, and I'm very grateful. I told Stacey that a grocery cart would be helpful, but didn't know where to buy one. Stacey suggested where I could buy one, and I was able to order a grocery cart."



Pablo Catalan
Sun Van Driver

"Pablo is a doll. He is so nice, and such a good driver. He really is a wonderful kid."

Ray Best - Sun Van Driver

"I was very appreciative of the lengths that Ray went to assist me at the drop off location. I had a 50 pound bag of dog food that would have been very difficult for me to handle on my own. Ray assisted me by carrying the bag off the van and to my residence for me."



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System Summary



Month to Date	2020	APRIL Current	Prior Year	Variance Amount	Variance Percent	APRIL Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		728,889	1,203,762	(474,873)	-39.4%	1,133,060	(404,171)	-35.7%
Revenue								
Total Route Passenger Revenue		10,845	827,714	(816,868)	-98.7%	868,638	\$ (857,792)	-98.8%
Expenses								
Total Expenses		5,699,886	4,506,131	1,193,755	26.5%	5,390,716	\$ (309,170)	-5.7%
Miles								
Revenue Miles		684,267	693,622	(9,355)	-1.3%	694,547	10,280	1.5%
Deadhead Miles		90,154	98,223	(8,069)	-8.2%	98,354	8,200	8.3%
Total Service Miles		774,421	791,845	(17,424)	-2.2%	792,901	18,480	2.3%
Non-Route Miles		21,185	12,146		0.0%	9,325	(11,860)	-127.2%
Total Miles		795,606	803,991	(17,424)	-3.0%	802,226	6,620	2.0%
Revenue Hours		58,087	57,611	476	0.8%	57,611	(476)	-0.8%
Service Hours		62,169	61,637	532	0.9%	61,637	(532)	-0.9%

Year to Date	APRIL YTD Current	Prior Year	Variance Amount	Variance Percent	APRIL YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	10,768,041	12,054,554	(1,286,513)	-10.7%	(1,148,626)	11,916,667	-1037.5%
Revenue							
Total Route Passenger Revenue	7,488,747	9,242,421	(1,753,674)	-19.0%	(2,007,765)	\$ 9,496,512	-473.0%
Expenses							
Total Expenses	48,637,429	46,821,989	1,815,440	3.9%	53,921,058	\$5,283,629	9.8%
Miles							
Revenue Miles	6,881,925	6,862,553	19,372	0.3%	6,940,549	58,624	0.8%
Deadhead Miles	953,329	947,737	5,592	0.6%	975,387	22,058	2.3%
Total Service Miles	7,835,254	7,810,290	24,964	0.3%	7,915,936	80,682	1.0%
Non-Route Miles	151,109	154,327	(3,218)	-2.1%	75,276	(75,833)	-100.7%
Total Miles	7,986,363	7,964,617	21,746	0.3%	7,991,212	4,849	0.1%
Revenue Hours	577,906	568,974	8,932	1.6%	576,314	(1,592)	-0.3%
Service Hours	617,682	607,595	10,087	1.7%	616,189	(1,493)	-0.2%

Note: The reduction to revenue and ridership is due to COVID-19.

Performance Indicators



System Indicator		Current Month	April 2019	FY20 YTD	FY19 YTD
1.	Ridership	728,889	1,203,762	10,768,041	12,054,554
2.	Passenger Revenue	\$ 10,845	\$ 827,714	\$ 7,488,747	\$ 9,242,421
3.	Passenger per Revenue Mile	1.07	1.74	1.56	1.76
4.	Passenger per Revenue Hour	12.55	20.90	18.63	21.18
5.	Revenue per Passenger	0.02	0.69	0.70	0.77
6.	Revenue per Revenue Mile	0.02	1.19	1.09	1.35
7.	Revenue per Revenue Hour	0.19	14.37	12.96	16.24
8.	Farebox Recovery Ratio	0.2%	18.4%	15.4%	19.7%
9.	Cost per Passenger	7.82	3.74	4.52	3.88
10.	Cost per Revenue Mile	8.33	6.50	7.07	6.82
11.	Cost per Revenue Hour	98.13	78.22	84.16	82.28
12.	Net Cost per Revenue Hour	97.94	63.85	71.20	66.04
13.	Miles Between Road Calls	24,109	20,100	17,747	13,732
14.	Miles Between Bus Inspections	5,837	5,925	5,930	5,986
15.	Vehicle Accidents per 100,000 Miles	0.75	2.11	1.64	1.98
16.	Complaints per 100,000 Passengers	25.24	23.68	24.43	25.77
17.	Vehicles Operated in Maximum Service	189	190	198	202

Note: The reduction to revenue and ridership is due to COVID-19.

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	20,353	\$ 417	19,874	2,225	\$ 199,956	\$94.88	1.12	9.68	\$0.02	\$0.20	\$9.80
2	11,974	-	20,416	1,657	151,610	92.81	0.60	7.33	-	-	12.66
3	21,710	1	44,583	3,247	299,210	100.54	0.59	7.30	0.00	0.00	13.78
4	58,867	835	48,023	4,033	368,170	97.55	1.43	15.63	0.02	0.22	6.24
5	8,888	-	17,937	1,416	129,776	94.73	0.53	6.49	-	-	14.60
6	28,655	-	19,770	2,177	195,871	93.31	1.57	13.65	-	-	6.84
7	32,474	833	45,885	3,207	296,363	99.05	0.81	10.88	0.02	0.28	9.10
8	53,733	417	50,274	3,991	365,617	101.23	1.32	14.89	0.01	0.12	6.80
9	35,583	-	39,379	3,155	288,885	97.50	1.00	12.01	-	-	8.12
10	15,645	-	14,566	1,172	107,270	94.55	1.12	13.79	-	-	6.86
11	62,713	-	46,636	3,684	337,620	95.80	1.45	17.79	-	-	5.38
12	19,641	-	19,406	1,624	148,290	93.99	1.09	12.45	-	-	7.55
15	14,750	417	27,619	2,426	220,893	93.98	0.56	6.29	0.02	0.18	14.95
16	64,879	836	40,494	3,631	330,211	93.84	1.72	18.48	0.02	0.24	5.08
17	45,597	834	42,480	3,008	277,733	96.44	1.17	15.88	0.02	0.29	6.07
18	58,561	1,251	22,258	2,270	204,996	92.91	2.86	26.70	0.06	0.57	3.48
19	17,036	417	8,933	990	88,990	92.79	2.07	17.85	0.05	0.44	5.20
21	5,682	2	10,273	893	81,315	94.31	0.59	6.59	0.00	0.00	14.31
22	5,358	1	10,261	810	74,195	94.94	0.56	6.86	0.00	0.00	13.85
23	12,542	-	19,836	1,673	152,711	93.42	0.66	7.67	-	-	12.18
24	7,575	-	7,540	599	54,839	94.19	1.05	13.01	-	-	7.24
25	20,902	-	22,318	1,828	167,100	94.98	1.02	11.88	-	-	7.99
26	10,756	-	17,101	1,035	96,726	95.63	0.65	10.63	-	-	8.99
27	9,749	-	21,363	1,376	127,967	96.26	0.48	7.33	-	-	13.13
29	19,949	-	20,426	1,594	146,181	95.29	1.04	13.00	-	-	7.33
34	38,692	-	36,644	3,040	277,759	95.51	1.15	13.30	-	-	7.18
37	8,122	1	15,015	1,138	104,609	102.61	0.68	7.97	0.00	0.00	12.88
50	7,300	417	6,124	679	61,048	91.99	1.27	11.08	0.07	0.63	8.31
61	7,964	1	11,832	808	74,813	94.83	0.69	10.09	0.00	0.00	9.39
Total Non-Express Route	725,651	6,679	727,265	59,387	5,430,723	\$96.03	1.10	12.85	\$0.01	\$0.12	\$7.47

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	\$483.30	417	4,003	185	\$ 17,757	\$250.22	0.30	3.66	\$0.26	\$6.01	\$35.88
102X	142	-	5,490	247	23,754	171.93	0.05	1.08	-	-	166.79
103X	29	-	2,601	138	13,062	145.53	0.02	0.33	-	-	447.58
104X	225	-	4,710	187	18,241	152.97	0.09	1.28	-	-	80.96
105X	161	-	4,452	224	21,323	186.39	0.08	1.22	-	-	132.36
107X	351	-	10,395	467	44,933	141.44	0.05	1.00	-	-	127.87
108X	182	-	4,078	202	19,225	194.19	0.11	1.38	-	-	105.57
109X	96	-	4,391	231	21,860	225.83	0.06	0.73	-	-	228.36
110X	333	-	5,674	173	17,526	125.85	0.07	1.26	-	-	52.68
201X	308	-	4,108	182	17,542	166.82	0.13	3.50	-	-	56.92
203X	545	-	8,843	314	31,083	170.22	0.11	4.13	-	-	57.01
204X	382	3,750	6,505	231	22,856	144.74	0.11	2.89	1.08	28.41	50.05
Total Express Route	3,238	4,167	65,249	2,783	269,162	\$165.28	0.09	2.02	\$0.12	\$2.60	\$81.83
Total Service	728,889	\$ 10,845	792,514	62,169	\$ 5,699,886	\$97.94	1.05		\$0.02	\$0.19	\$7.81

Note: The reduction to revenue and ridership is due to COVID-19.

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	7	S. 6th Avenue	26.7
2	16	Oracle / Ina	18.5
3	19	Stone	17.8
4	11	Alvernon	17.8
5	17	Country Club / 29th Street	15.9
6	4	Speedway	15.6
7	8	Broadway	14.9
8	10	Flowing Wells	13.8
9	6	Euclid/ North First Avenue	13.7
10	34	Craycroft / Ft Lowell	13.3
11	24	12th Avenue	13.0
12	29	Valencia	13.0
13	1	Glenn/Swan	12.8
14	12	10th/ 12th Avenue	12.4
15	9	Grant Road	12.0
16	25	S. Park Avenue	11.9
17	50	Ajo	11.1
18	7	22nd Street	10.9
19	26	Benson Highway	10.6
20	61	La Cholla	10.1
21	37	Pantano	8.0
22	23	Mission Road	7.7
23	27	Midvale Park	7.3
24	2	Cherrybell	7.3
25	3	6th Street / Wilmot	7.3
26	22	Grande	6.9
27	21	West Congress / Silverbell	6.6
28	5	Pima Street / West Speedway	6.5
29	15	Campbell Avenue	6.3
FIXED ROUTE SYSTEM AVERAGE			10.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	4.1
2	101X	Golf Links Express	3.7
3	201X	Speedway / Aeropark Express	3.5
4	204X	NW / Aeropark Express	2.9
5	108X	Broadway Express	1.4
6	104X	APRana Express	1.3
7	110X	Rita Ranch / Downtown Express	1.3
8	105X	Sunrise Express	1.2
9	102X	Ina Road Express	1.1
10	107X	Oro Valley / Downtown Express	1.0
11	109X	Tanque Verde Express	0.7
12	103X	Oldfather Express	0.3
EXPRESS ROUTE SYSTEM AVERAGE			1.7

SUN LINK 



System Summary



Month to Date 2020	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	15,189	88,390	(73,201)	-82.8%	90,400	(75,211)	-83.2%
Revenue							
Total Route Passenger Revenue	\$ -	\$ 33,359	\$ (33,359)	-100.0%	\$ 31,270	\$ (31,270)	-100.0%
Expenses							
Total Expenses	\$ 378,710	\$ 291,211	\$ 87,499	30.0%	\$ 382,152	\$ (3,442)	-0.9%
Miles							
Revenue Miles	16,438	17,118	(680)	-4.0%	15,474	964	6.2%
Deadhead Miles	240	240	0	0.0%	240	0	0.0%
Total Service Miles	16,678	17,358	(680)	-3.9%	15,714	964	6.1%
Revenue Hours	2,107	2,195	(88)	-4.0%	1,978	129	6.5%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	650,761	802,639	(151,878)	-18.9%	794,879	(144,118)	-18.1%
Revenue							
Total Route Passenger Revenue	\$ 530,299	\$ 567,978	\$ (37,679)	-6.6%	\$ 280,621	\$ 249,678	89.0%
Expenses							
Total Expenses	\$ 3,041,961	\$ 2,975,875	\$ 66,086	2.2%	\$ 3,821,517	\$ (779,555)	-20.4%
Miles							
Revenue Miles	168,048	169,410	(1,362)	-0.8%	161,693	6,355	3.9%
Deadhead Miles	2,432	2,432	0	0.0%	2,432	0	0.0%
Total Service Miles	170,480	171,842	(1,362)	-0.8%	170,480	0	0.0%
Revenue Hours	21,544	21,719	(175)	-0.8%	20,757	787	3.8%

Note: The reduction to revenue and ridership is due to COVID-19.

System Indicator		Current Month	April 2019	FY20 YTD	FY19 YTD
1.	Ridership	15,189	88,390	650,761	802,639
2.	Passengers per Revenue Mile	0.92	5.16	3.87	4.74
3.	Passengers per Revenue Hour	7.21	40.27	30.21	369.96
4.	Cost per Passenger	\$ 24.93	\$ 3.29	\$ 4.67	\$ 3.71
5.	Cost per Revenue Mile	\$ 23.04	\$ 17.01	\$ 18.10	\$ 17.57
6.	Cost per Revenue Hour	\$ 179.74	\$ 132.67	\$ 141.20	\$ 137.02
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	900	916	936	960
9.	Total Preventable Accidents per 100,000 Miles	6	0	1	1
10.	Total Complaints per 100,000 Passengers	0	14	11	15

Note: The reduction to revenue and ridership is due to COVID-19.



System Summary



Month to Date	April		Variance		April Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		24,458	61,527	(37,069)	-60.2%	63,360	(38,902) -61.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	1	(1)	-100.0%	-	- 0.0%
Cancellations		11,684	11,383	301	2.6%	11,950	(266) -2.2%
No Shows		1,622	3,110	(1,488)	-47.8%	3,430	(1,808) -52.7%
Total Passengers		11,152	47,033	(35,881)	-76.3%	47,980	(36,828) -76.8%
ADA Passengers		10,360	44,770	(34,410)	-76.9%		
Optional ADA		792	2,263	(1,471)	-65.0%		
Percentage of Optional		7.1%	4.8%				
Trips							
ADA Trips		9,573	41,790	(32,217)	-77.1%		
Optional ADA Trips		711	2,048	(1,337)	-65.3%		
Total Trips		10,284	43,838	(33,554)	-76.5%	44,710	(34,426) -77.0%
Revenue							
Regular Fare Revenue		-	43,083	(43,083)	-100.0%	\$43,960	(43,960) -100.0%
Economy Fare Revenue		-	54,152	(54,152)	-100.0%	\$55,220	(55,220) -100.0%
Total Fares Collected	\$	-	\$ 97,235	\$ (97,235)	-100.0%	\$ 99,180	\$ (99,180) -100.0%
Expenses							
Total Expenses	\$	974,515	\$ 1,259,742	\$ 285,227	22.6%	\$ 1,588,904	\$ (614,390) -38.7%
Miles							
Revenue Miles		91,600	313,547	(221,947)	-70.8%	319,820	(228,220) -71.4%
Deadhead Miles		31,039	64,429	(33,390)	-51.8%	65,720	(34,681) -52.8%
Total Service Miles		122,639	377,976	(255,337)	-67.6%	385,540	(262,901) -68.2%
Non-Route Miles		16,459	2,264	14,195	627.0%	1,840	14,619 794.5%
Total Miles		139,098	380,240	(241,142)	-63.4%	387,380	(248,282) -64.1%
Revenue Hours		7,378	23,212	(15,834)	-68.2%	23,680	(16,302) -68.8%
Service Hours		9,659	27,206	(17,547)	-64.5%	27,750	(18,091) -65.2%

Note: The reduction to ridership and revenue is due to COVID-19.

System Summary



Year to Date	April YTD		Variance		April YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		541,852	599,920	(58,068)	-9.7%	611,510	(69,658) -11.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		4	8	(4)	-50.0%	-	4 0.0%
Cancellations		121,724	113,025	8,699	7.7%	115,360	6,364 5.5%
No Shows		30,639	32,919	(2,280)	-6.9%	33,100	(2,461) -7.4%
Total Passengers		389,485	453,968	(64,483)	-14.2%	463,050	(73,565) -15.9%
ADA Passengers		369,726	433,411	(63,685)	-14.7%		
Optional ADA		19,759	20,557	(798)	-3.9%		
Percentage of Optional		5.1%	4.5%				
Trips							
ADA Trips		345,935	404,654	(58,719)	-14.5%		
Optional ADA Trips		18,155	18,573	(418)	-2.3%		
Total Trips		364,090	423,227	(59,137)	-14.0%	431,670	(67,580) -15.7%
Revenue							
Regular Fare Revenue		346,368	403,395	(57,028)	-14.1%	414,430	(68,062) -16.4%
Economy Fare Revenue		421,779	523,352	(101,573)	-19.4%	538,060	(116,281) -21.6%
Total Fares Collected	\$	768,147	\$ 926,747	\$ (158,600)	-17.1%	\$ 952,490	\$ (184,343) -19.4%
Expenses							
Total Expenses	\$	13,200,217	\$ 13,051,405	\$ (148,811)	-1.1%	\$ 14,300,138	\$ (1,099,921) -7.7%
Miles							
Revenue Miles		2,623,492	3,052,824	(429,332)	-14.1%	3,113,890	(490,398) -15.7%
Deadhead Miles		626,069	639,214	(13,145)	-2.1%	652,000	(25,931) -4.0%
Total Service Miles		3,249,561	3,692,038	(442,477)	-12.0%	3,765,890	(516,329) -13.7%
Non-Route Miles		33,526	13,185	20,341	154.3%	18,400	15,126 82.2%
Total Miles		3,283,087	3,705,223	(422,136)	-11.4%	3,784,290	(501,203) -13.2%
Revenue Hours		198,016	229,963	(31,947)	-13.9%	234,560	(36,544) -15.6%
Service Hours		239,972	270,740	(30,768)	-11.4%	276,140	(36,168) -13.1%

Note: The reduction to ridership and revenue is due to COVID-19.

System Indicator		Current Month	April 2019	FY20 YTD	FY19 YTD
1.	Ridership	11,152	47,033	389,485	453,968
2.	Demand	24,458	61,527	541,852	599,920
3.	Cancellations	11,684	11,383	121,724	113,025
4.	No-Shows	1,622	3,110	30,639	32,919
5.	Passengers per Revenue Hour	1.51	2.03	1.97	1.97
6.	Passengers per Service Hour	1.15	1.73	1.62	1.68
7.	Revenue per Trip	\$ -	\$ 2.22	\$ 1.76	\$ 2.19
8.	Cost per Trip	\$ 94.76	\$ 28.74	\$ 36.26	\$ 30.84
9.	Vehicles Operated in Maximum Service	77	123	121	123
10.	Trip Time, Sun Tran	91.40%	86.70%	83.62%	86.68%
11.	Trip Time 110% + 5 Minutes	95.04%	92.30%	89.30%	91.27%
12.	Pick-Ups	96.83%	94.80%	93.23%	95.60%
13.	Pick-Ups Before Significantly Late	100.00%	99.95%	99.87%	99.95%

Note: The reduction to ridership and revenue is due to COVID-19.

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Ridership



Month to Date	APRIL		Variance		APRIL Budget	Variance	
	2020 Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	10	368,965	(368,955)	-100.0%	325,716	(325,706)	-100.0%
Economy Fare	30	449,614	(449,584)	-100.0%	441,663	(441,633)	-100.0%
Express Fare	12	17,009	(16,997)	-99.9%	22,660	(22,648)	-99.9%
Day Pass	1	55,100	(55,099)	-100.0%	73,880	(73,879)	-100.0%
Other	722,831	91,789	631,042	687.5%	88,916	633,915	712.9%
Route Revenue Passengers	722,884	982,477	(259,593)	-26.4%	952,834	(229,950)	-24.1%
Transfer Passengers	2	199,844	(199,842)	-100.0%	196,203	(196,201)	-100.0%
Children 5 and Under	5,858	20,674	(14,816)	-71.7%	22,475	(16,617)	-73.9%
PCA's	145	767	(622)	-81.1%	618	(473)	-76.5%
Other Route Passengers	6,005	221,285	(215,280)	-97.3%	219,297	(213,292)	-97.3%
Total Passengers	728,889	1,203,762	(474,873)	-39.4%	1,172,131	(443,242)	-37.8%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	22	16	16	27,935	48,051
Saturdays	4	4			16,605	21,890
Sundays	4	4			11,973	14,771
Holidays	0	0			0	0
Total	30	30			24,296	40,125

Year to Date	APRIL YTD		Variance		APRIL YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	2,799,818	3,519,142	(719,324)	-20.4%	3,246,033	(446,215)	-13.7%
Economy Fare	3,565,711	4,524,739	(959,028)	-21.2%	4,490,242	(924,531)	-20.6%
Express Fare	128,900	154,899	(25,999)	-16.8%	295,783	(166,883)	-56.4%
Day Pass	474,452	686,687	(212,235)	-30.9%	751,108	(276,656)	-36.8%
Other	1,962,220	905,470	1,056,750	116.7%	903,983	1,058,237	117.1%
Route Revenue Passengers	8,931,101	9,790,937	(859,836)	-8.8%	9,687,150	(756,049)	-7.8%
Transfer Passengers	1,639,387	2,028,620	(389,233)	-19.2%	1,994,733	(355,346)	-17.8%
Children 5 and Under	191,443	227,907	(36,464)	-16.0%	228,500	(37,057)	-16.2%
PCA's	6,110	7,090	(980)	-13.8%	6,283	(173)	-2.8%
Other Route Passengers	1,836,940	2,263,617	(426,677)	-18.8%	2,229,517	(392,577)	-17.6%
Total Passengers	10,768,041	12,054,554	(1,286,513)	-10.7%	11,916,667	(1,148,626)	-9.6%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	214	212	168	168	42,877	48,658
Saturdays	43	43			20,830	22,751
Sundays	43	44			14,683	15,753
Holidays	5	5			13,067	13,509
Total	305	304			35,305	39,653

Note: The reduction to revenue and ridership is due to COVID-19.

Annual Ridership



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	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655	892,624	725,651			10,653,954
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920	3,238			114,086
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	0	0	10,768,041

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	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773	1,174,296	1,189,685			11,922,220
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077			132,334
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,210,191	1,210,191	1,102,461	1,187,166	1,205,781	0	0	12,054,554

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(64,790)	(55,149)	(3,118)	(281,672)	(464,034)	0	0	(1,268,266)
Express Routes	427	(1,067)	320	(184)	(1,383)	(203)	(771)	(598)	(3,950)	(10,839)	0	0	(18,248)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,621)	(64,993)	(55,920)	(3,716)	(285,622)	(474,873)	0	0	(1,286,513)

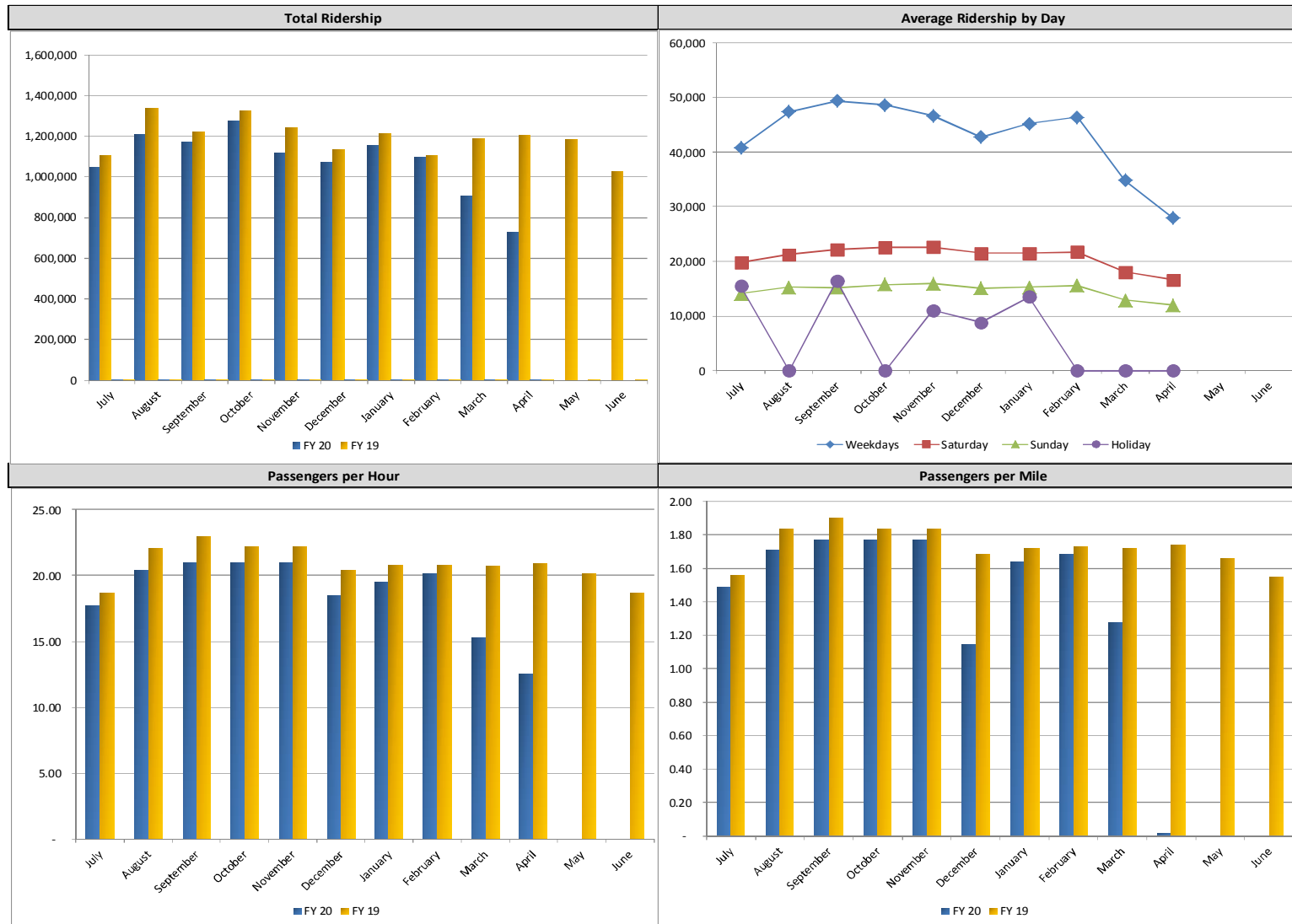
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-4.6%	-4.6%	-0.3%	-24.0%	-39.0%			-10.6%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%	-4.7%	-30.7%	-77.0%			-13.8%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	-0.3%	-24.1%	-39.4%	0.0%	0.0%	-10.7%

Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321	986,405	1,119,012	932,062	897,268	993,817	927,867	764,810	614,578			9,175,667
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880	108,536	72,224	66,419			895,684
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062	62,341	64,510	47,892			631,356
Holiday	15,494	0	16,495	0	11,042	8,789	13,513	0	0	0			65,334
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	-	-	10,768,041

Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378	49,320	48,653	46,603	42,727	45,173	46,393	34,764	23,930			42,465
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470	21,707	18,056	14,224			20,608
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265	15,585	12,902	10,256			14,523
Holiday	15,494		16,495		11,042	8,789	13,513						13,067
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235	37,888	29,082	20,813			34,962

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



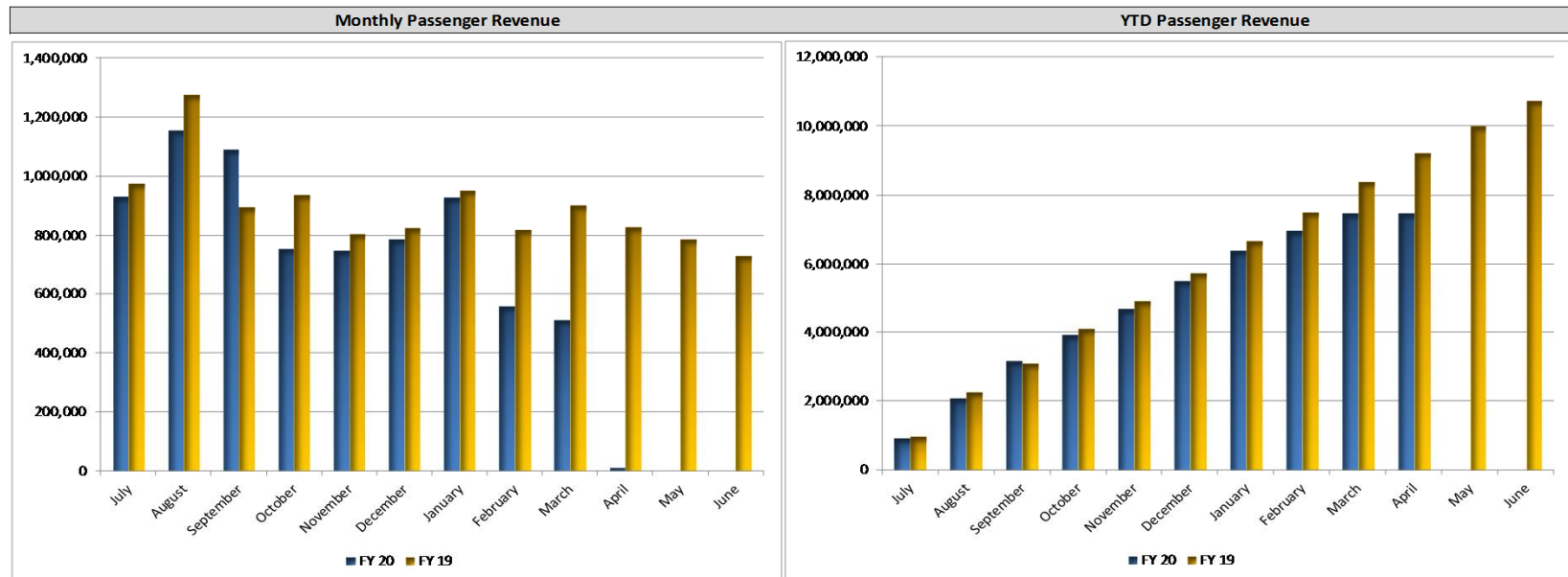
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	APRIL		Variance		APRIL	Variance	
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	2,262	520,915	(518,653)	-99.6%	572,831	(570,570)	-99.6%
Economy Fare	5,234	187,042	(181,809)	-97.2%	178,334	(173,100)	-97.1%
Express Fare	384	29,480	(29,096)	-98.7%	53,338	(52,954)	-99.3%
Day Pass	3,653	39,581	(35,928)	-90.8%	47,946	(44,292)	-92.4%
Other	-687	50,696	(51,383)	-101.4%	47,196	(47,883)	-101.5%
Route Passenger Revenue	10,845	827,714	(816,868)	-98.7%	899,644	(888,799)	-98.8%

Year to Date	APRIL YTD		Variance		APRIL YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	4,924,793	5,955,921	(1,031,128)	-17.3%	6,142,035	(1,217,242)	-19.8%
Economy Fare	1,514,115	1,898,871	(384,756)	-20.3%	1,854,378	(340,262)	-18.3%
Express Fare	320,570	419,644	(99,074)	-23.6%	539,184	(218,613)	-40.5%
Day Pass	242,196	472,112	(229,916)	-48.7%	465,259	(223,063)	-47.9%
Other	487,072	495,873	(8,801)	-1.8%	495,657	(8,585)	-1.7%
Route Passenger Revenue	7,488,747	9,242,421	(1,753,674)	-19.0%	9,496,512	(2,007,765)	-21.1%



Note: The reduction to revenue and ridership is due to COVID-19.

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	APRIL		Variance			APRIL		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Variance	Percent
Period Passes										
Day Pass		224	5,617	(5,393)	-96.0%	\$ 896	\$ 39,341	(38,445)	-97.7%	
Discounted Day Pass		1,345	9,841	(8,496)	-86.3%	2,757	19,716	(16,959)	-86.0%	
3-Day Full Fare Pass		4	827	(823)	-99.5%	40	7,434	(7,394)	-99.5%	
30-Day Full Fare		42	3,470	(3,428)	-98.8%	2,016	152,023	(150,007)	-98.7%	
30-Day Economy		232	5,507	(5,275)	-95.8%	5,220	92,119	(86,899)	-94.3%	
30-Day Express		6	386	(380)	-98.4%	384	22,946	(22,562)	-98.3%	
SummerGo Youth Pass		0	0	0	0.0%	0	4,500	(220)	-4.9%	
Annual		-1	6	(7)	-116.7%	(480)	2,726	(3,206)	-117.6%	
College Pass		0	5	(5)	-100.0%	0	259	(259)	-100.0%	
College Express Pass		0	1	(1)	-100.0%	0	(33)	33	-100.0%	
Subtotal		1,852	25,660	(23,808)	-92.8%	\$ 10,833	\$ 341,031	330,198	96.8%	
Stored Value										
Full Fare Stored Value		1	36,184	-36,183	-100.0%	2	57,894	-57,893	-100.0%	
Economy Stored Value		14	60,314	-60,300	-100.0%	11	45,236	-45,225	-100.0%	
Express Stored Value		0	1,634	-1,634	-100.0%	0	3,840	-3,840	-100.0%	
Subtotal		15	98,132	-98,117	-100.0%	\$ 12	\$ 106,970	-106,958	-100.0%	
Total		1,867	123,792	-121,925	-98.5%	\$ 10,845	\$ 448,001	-437,155	-97.6%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	APRIL		Variance			APRIL		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Variance	Percent
Period Passes										
Day Pass	56,831	64,003	(7,172)	-11.2%	\$	81,627	\$ 263,314	(181,688)	-69.0%	
Discounted Day Pass	86,314	118,577	(32,263)	-27.2%		160,569	228,213	(67,644)	-29.6%	
3-Day Full Fare Pass	6,387	6,320	67	1.1%		58,670	58,943	(273)	-0.5%	
30-Day Full Fare	33,683	39,952	(6,269)	-15.7%		1,536,073	1,829,397	(293,324)	-16.0%	
30-Day Economy	46,352	56,279	(9,927)	-17.6%		886,486	1,109,389	(222,903)	-20.1%	
30-Day Express	3,314	3,781	(467)	-12.4%		204,073	234,620	(30,547)	-13.0%	
SummerGo Youth Pass	(32)	89	(121)	-136.0%		(1,573)	3,340	(4,913)	46.3%	
Annual	31	47	(16)	-34.0%		12,558	20,852	(8,294)	-39.8%	
College Pass	2,369	2,845	(476)	-16.7%		503,292	618,571	(115,279)	-18.6%	
College Express Pass	224	229	(5)	-2.2%		77,118	62,595	14,523	23.2%	
Subtotal	235,473	292,122	(56,649)	-10.0%	\$	3,518,893	\$ 4,429,234	(910,341)	17.8%	
Stored Value										
Full Fare Stored Value	279,378	336,434	-57,056	-17.0%		447,005	538,294	-91,289	-17.0%	
Economy Stored Value	555,536	555,224	312	0.1%		416,652	416,418	234	0.1%	
Express Stored Value	10,295	14,248	-3,953	-27.7%		24,193	33,483	-9,290	-27.7%	
Subtotal	845,209	905,906	-60,697	17.0%	\$	887,850	\$ 988,195	-100,345	28.0%	
Total	1,080,682	1,198,028	-117,346	8.2%	\$	4,406,743	\$ 5,417,429	-1,010,686	19.1%	

Note: The reduction to revenue and ridership is due to COVID-19.

Expenses



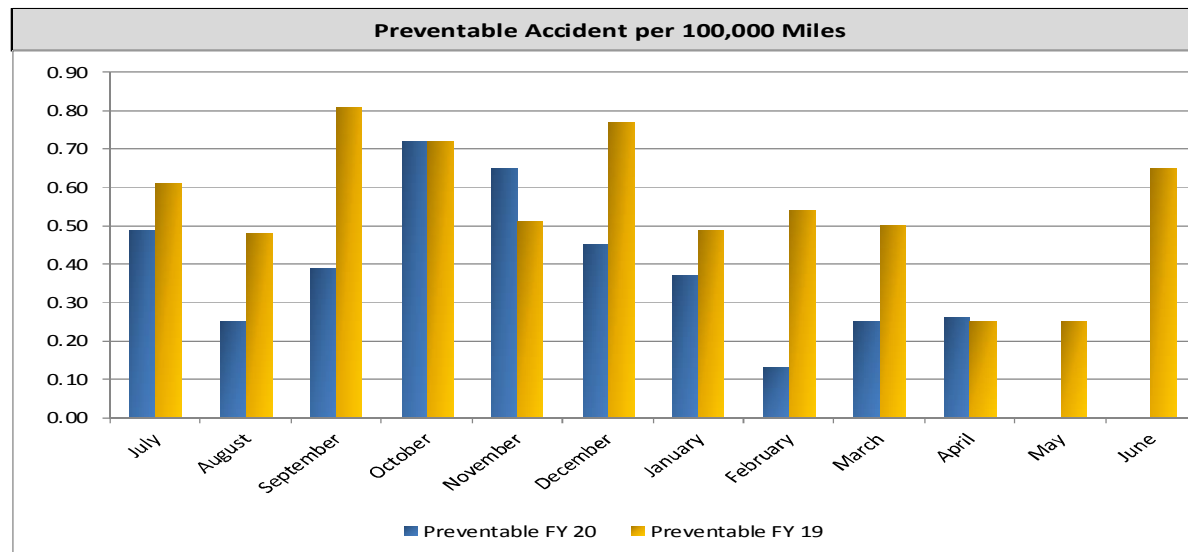
Month to Date	APRIL		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount Percent		Amount	Percent
Operator Wages	\$	1,786,295	\$ 1,370,730	\$ (415,565) -30.3%	\$ 1,516,736	\$ (269,559) -17.8%	
Maintenance Wages		492,748	336,055	(156,693) -46.6%	417,637	(75,111.3) -18.0%	
Salaries		457,152	348,831	(108,321) -31.1%	422,108	(35,044.5) -8.3%	
Fringe Benefits		1,333,088	1,007,849	(325,239) -32.3%	1,137,941	(195,147.2) -17.1%	
Services		477,568	304,217	(173,351) -57.0%	463,846	(13,722.4) -3.0%	
Utilities		64,665	73,819	9,154 12.4%	78,600	13,935.0 17.7%	
Vehicle Maintenance		797,791	257,615	(540,176) -209.7%	531,683	(266,107.7) -50.1%	
Materials and Supplies		30,037	32,067	2,030 6.3%	249,188	219,150.8 87.9%	
CNG Fuel		-	58,819	58,819 100.0%	71,169	71,169.2 100.0%	
Diesel Fuel		193,167	636,757	443,590 69.7%	408,451	215,283.8 52.7%	
Unleaded Fuel		3,113	8,864	5,751 64.9%	13,742	10,628.7 77.3%	
Capital Outlay		53,817	-	-	40,007	(13,810.1) -34.5%	
Insurance		20,833	87,048	66,215 76.1%	84,425	63,591.7 75.3%	
Labor Credits/Expense Transfers		(10,387)	(16,540)	(6,153) 37.2%	(44,815)	(34,428.3) 76.8%	
Total Expenses	\$	<u>5,699,887</u>	\$ <u>4,506,131</u>	\$ <u>(1,139,939)</u> <u>-25.3%</u>	\$ <u>5,390,716</u>	\$ <u>(309,171)</u> <u>-5.7%</u>	

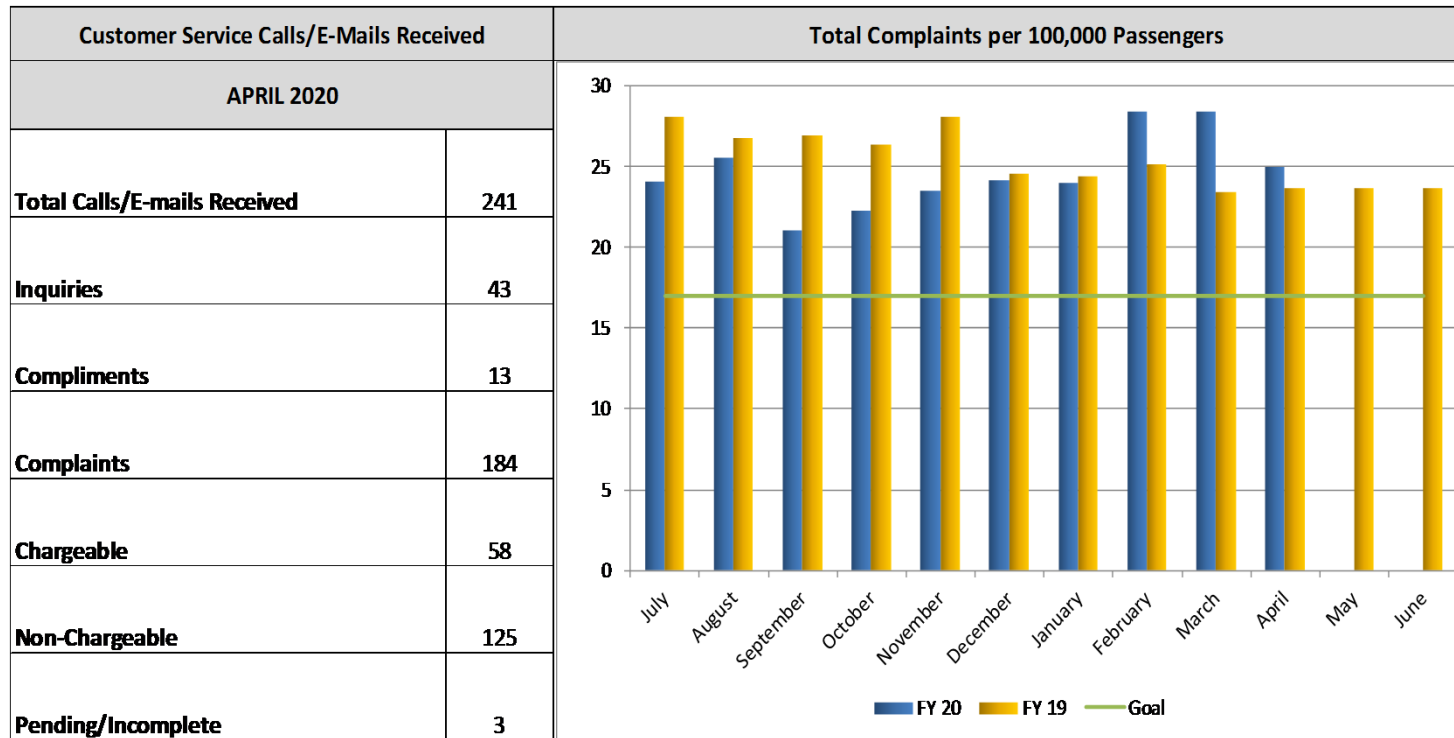
Year to Date			Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount Percent			Amount	Percent
Operator Wages	\$ 15,759,881	\$ 14,716,245	\$ (1,043,636) -7.1%		\$ 18,200,830	\$ 2,440,949 13.4%	
Maintenance Wages	4,024,047	3,886,134	(137,913) -3.5%		5,011,640	987,593 19.7%	
Salaries	4,175,650	3,819,443	(356,207) -9.3%		5,065,290	889,640 17.6%	
Fringe Benefits	11,289,766	10,591,269	(698,497) -6.6%		13,655,290	2,365,524 17.3%	
Services	3,544,551	3,505,574	(38,977) -1.1%		5,566,148	2,021,597 36.3%	
Utilities	791,198	784,367	(6,831) -0.9%		943,200	152,002 16.1%	
Vehicle Maintenance	4,067,569	3,545,676	(521,893) -14.7%		6,380,200	2,312,631 36.2%	
Materials and Supplies	439,996	933,655	493,659 52.9%		2,990,253	2,550,257 85.3%	
CNG Fuel	543,437	636,890	93,453 14.7%		854,030	310,593 36.4%	
Diesel Fuel	2,860,775	3,586,108	725,333 20.2%		4,901,410	2,040,635 41.6%	
Unleaded Fuel	86,067	104,481	18,414 17.6%		164,900	78,833 47.8%	
Capital Outlay	135,365	462	(134,903) -29.2%		480,083	344,719 71.8%	
Insurance	957,382	772,027	(185,355) -24.0%		1,013,096	55,713 5.5%	
Labor Credits/Expense Transfers	(38,254)	(60,344)	(22,090) 36.6%		(537,783)	(499,529) 92.9%	
Total Expenses	\$ <u>48,637,429</u>	\$ <u>46,821,989</u>	\$ <u>(1,815,442)</u> <u>-3.9%</u>		\$ <u>64,688,587</u>	\$ <u>16,051,158</u> <u>24.8%</u>	

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	4	15	19	5	16	21
August	2	5	7	4	11	15
September	3	13	16	6	15	21
October	6	11	17	6	10	16
November	5	13	18	4	11	15
December	8	9	17	6	9	15
January	3	8	11	4	10	14
February	1	8	9	4	4	8
March	2	9	11	4	12	16
April	2	4	6	2	15	17
May			0	2	13	15
June			0	5	10	15





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Month to Date 2020	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	15,189	88,390	(73,201)	-82.8%	90,400	(75,211)	-83.2%

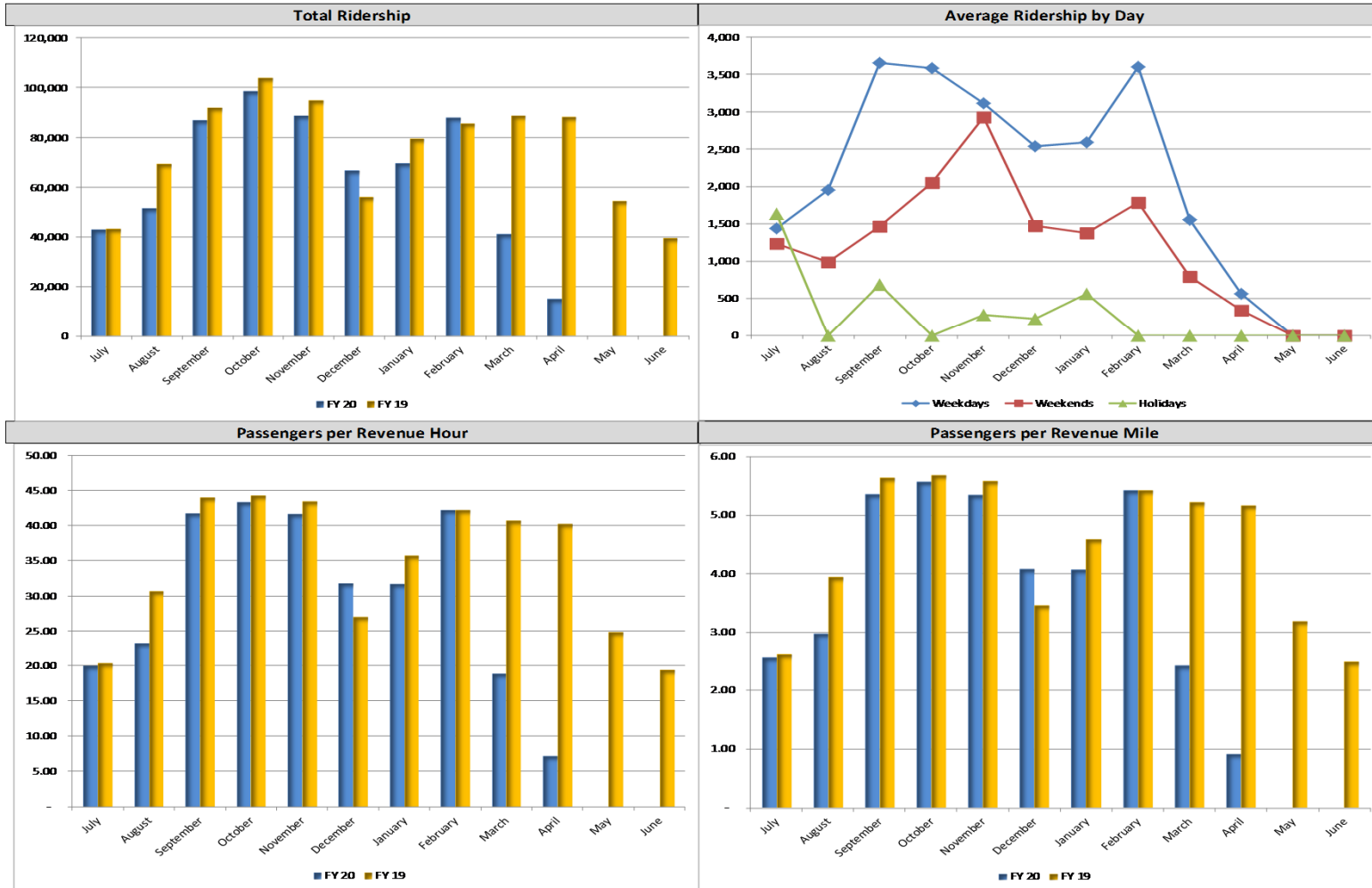
Month to Date			School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	22	22	0	22	Weekdays	567	3,426
Weekends	8	8			Weekends	340	1,628
Holidays	0	0			Holidays	0	0
Total	30	30			Total	506	2,864

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	650,761	802,639	(151,878)	-18.9%	794,879	(144,118)	-18.1%

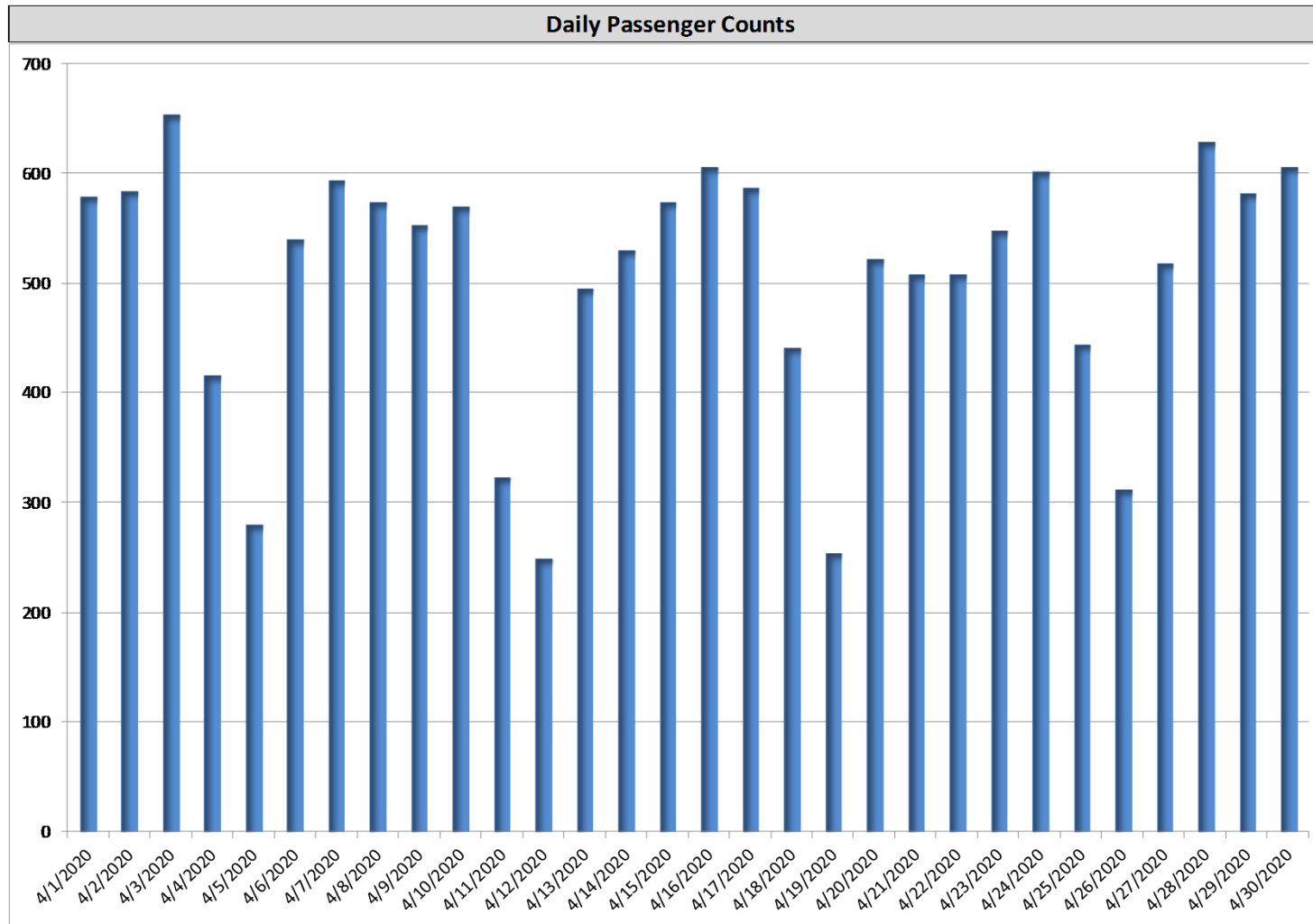
Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	214	212	126	171	Weekdays	2,485	3,060
Weekends	86	87			Weekends	1,460	1,732
Holidays	5	5			Holidays	635	659
Total	305	304			Total	2,166	2,640

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



Note: The reduction to revenue and ridership is due to COVID-19.

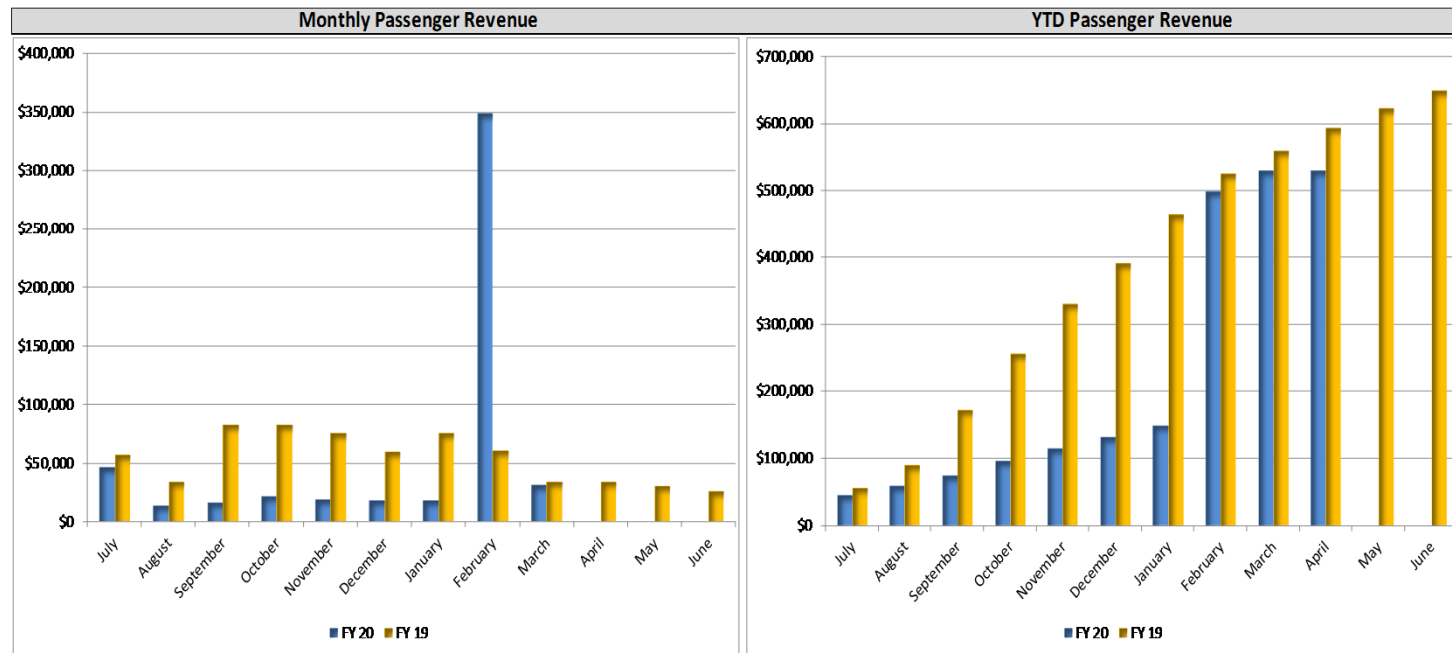


Note: The reduction to revenue and ridership is due to COVID-19.

Revenue

Month to Date 2020	Current	April Prior Year	Variance Amount	Variance Percent	April Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	33,359	(33,359)	-100.0%	31,270	(31,270)	-100.0%

Year to Date	Current	April YTD Prior Year	Variance Amount	Variance Percent	April YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	530,299	567,978	(37,679)	-6.6%	249,351	280,948	112.7%



Note: The reduction to revenue and ridership is due to COVID-19.

Expenses

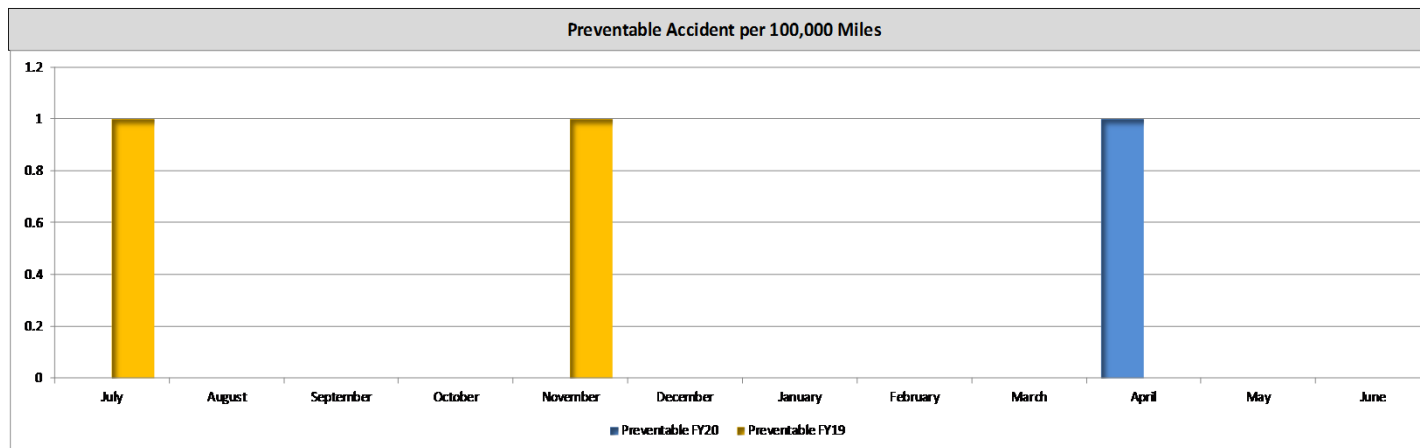


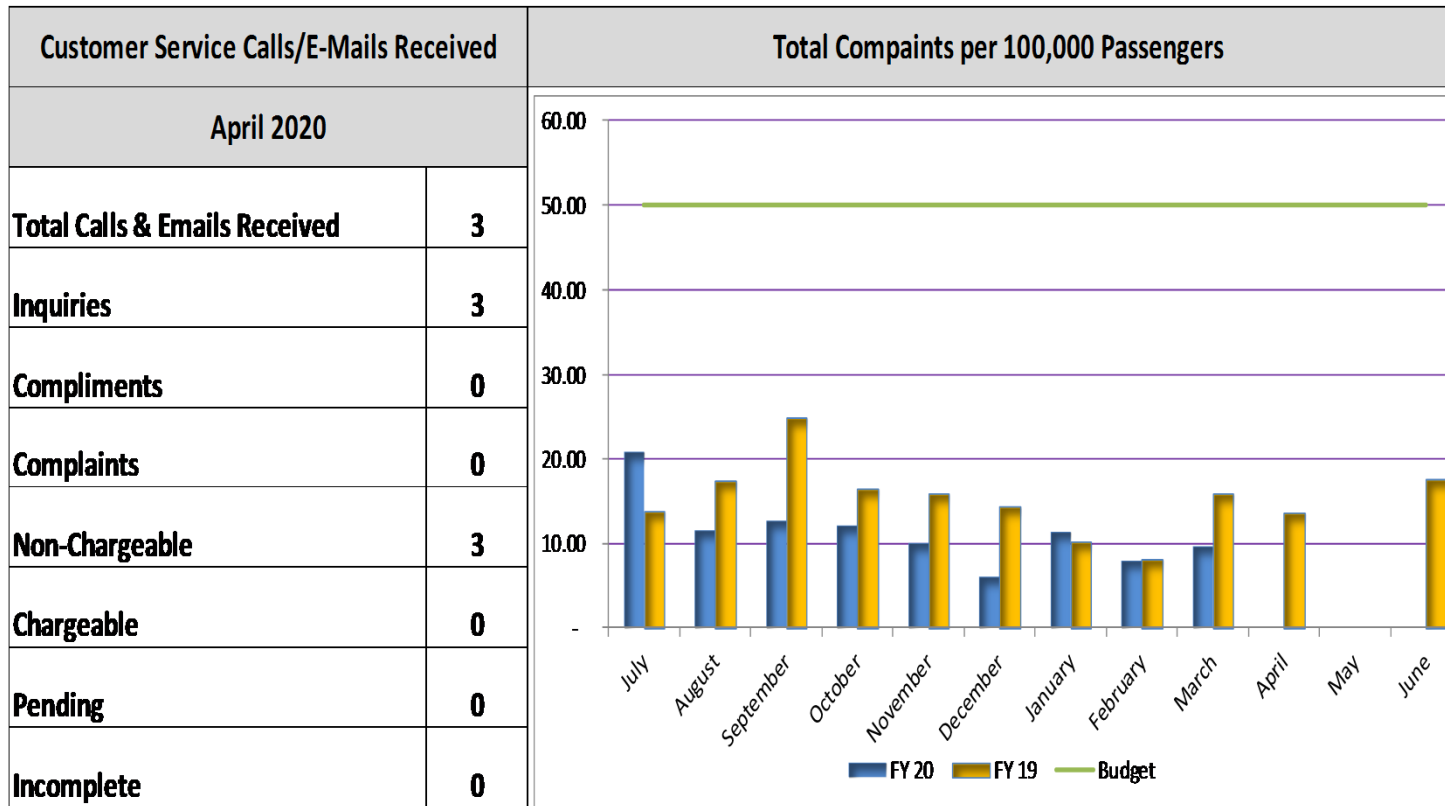
Month to Date	April		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	21,061	\$ 33,132	12,071	36.4%	59,512	38,451 64.6%
Administration Wages		36,722	17,189	(19,533)	-113.6%	23,993	(12,729) -53.1%
Maintenance Wages		27,529	31,575	4,046	12.8%	31,637	4,108 13.0%
Operations Wages		47,029	69,110	22,081	32.0%	82,718	35,689 43.1%
Fringe Benefits		34,299	36,182	1,883	5.2%	46,661	12,362 26.5%
Taxes							
Staffing Costs						167	167 100.0%
Supplies		3,386	5,184	1,798	34.7%	5,083	1,697 33.4%
Information Technology		7,399	4,762	(2,637)	-55.4%	3,413	(3,986) -116.8%
Maintenance Supplies		1,285	15,829	14,544	91.9%	35,875	34,590 96.4%
NRV Maintenance		915	-	(915)		667	(248) -37.2%
Fuel		255	500	245	49.0%	627	372 59.3%
Utilities		21,713	22,487	774	3.4%	31,367	9,654 30.8%
Public Education/Marketing				-		8,333	8,333 100.0%
Miscellaneous		177,116	55,262	(121,854)	-220.5%	52,100	(125,016) -240.0%
Total Expenses	\$	378,710	\$ 291,211	\$ (87,498)	-30.0%	\$ 382,153	\$ 3,443 0.9%

Year to Date	April		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$	159,834	\$ 549,671	\$ 389,837	71%	\$714,140	\$ 554,306 77.6%
Administration Wages		227,150	183,264	(43,886)	-24%	287,910	60,760 21.1%
Maintenance Wages		312,924	257,869	(55,055)	-21%	379,640	66,716 17.6%
Operations Wages		729,076	727,674	(1,402)	0%	992,620	263,544 26.6%
Fringe Benefits		345,898	345,728	(170)	0%	559,930	214,032 38.2%
Taxes							
Staffing Costs		595	1,270	675	53%	2,000	1,405 70.3%
Supplies		51,926	56,106	4,180	7%	61,000	9,074 14.9%
Information Technology		60,950	53,837	(7,113)	-13%	40,960	(19,990) -48.8%
Maintenance Supplies		247,317	175,319	(71,998)	-41%	430,500	183,183 42.6%
NRV Maintenance		10,622	8,892	(1,730)	-19%	8,000	(2,622) -32.8%
Fuel		5,311	5,615	304	5%	7,520	2,209 29.4%
Utilities		270,234	268,576	(1,658)	-1%	376,400	106,166 28.2%
Public Education/Marketing		35,500	41,546	6,046	15%	100,000	64,500 64.5%
Miscellaneous		584,625	300,508	(284,117)	-95%	625,200	40,575 6.5%
Total Expenses	\$	3,041,961	\$ 2,975,875	\$ (66,086)	-2.2%	\$ 4,585,820	\$ 1,543,859 33.7%

Preventable Accidents

Accidents Reportable to ADOT						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		2	2	1		1
August					1	1
September					1	1
October		1	1		1	1
November		2	2	1	2	3
December						
January		2	2		2	2
February		1	1		1	1
March						
April	1		1			
May						
June						







Month to Date	April		Variance		April Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		3,560	12,899	(9,339)	-72.4%	13,170	(9,610) -73.0%
Economy Fare Passengers		6,937	31,703	(24,766)	-78.1%	32,340	(25,403) -78.5%
Revenue Passengers		10,497	44,602	(34,105)	-76.5%	45,510	(35,013) -76.9%
Other Passengers (PCA)		655	2,431	(1,776)	-73.1%	2,470	(1,815) -73.5%
Total Passengers		11,152	47,033	(35,881)	-76.3%	47,980	(36,828) -76.8%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	440	1,905
Saturdays	4	4	225	655
Sundays	4	4	140	624
Holidays	0	0	0	0
Total	30	30	372	1,568

Year to Date	April YTD		Variance		April YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	108,700	121,667	(12,967)	-10.7%	124,110	(15,410)	-12.4%
Economy Fare Passengers	261,175	308,925	(47,750)	-15.5%	315,100	(53,925)	-17.1%
Revenue Passengers	369,875	430,592	(60,717)	-14.1%	439,210	(69,335)	-15.8%
Other Passengers (PCA)	19,610	23,376	(3,766)	-16.1%	23,840	(4,230)	-17.7%
Total Passengers	389,485	453,968	(64,483)	-14.2%	463,050	(73,565)	-15.9%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	214	212	1,594	1,877
Saturdays	43	43	545	639
Sundays	43	44	533	603
Holidays	5	5	388	403
Total	305	304	1,277	1,493

Note: The reduction to ridership and revenue is due to COVID-19.

Annual Ridership



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	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	-	-	389,485
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	-	-	389,485

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	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(46,477)	(42,801)	(153,761)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(46,477)	(42,801)	(153,761)

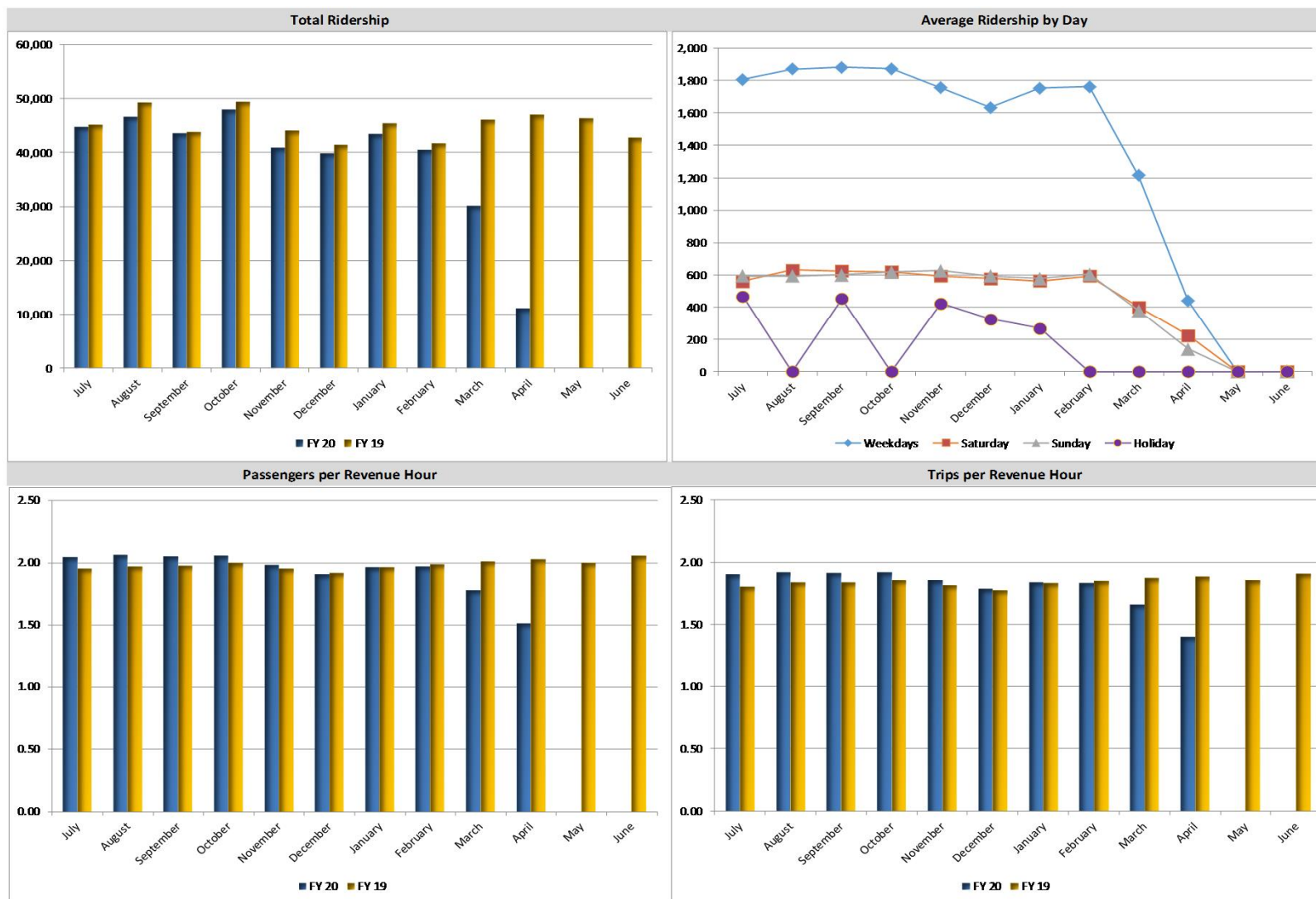
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-100.0%	-100.0%	-28.3%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-100.0%	-100.0%	-28.3%

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623	43,054	35,122	34,321	38,579	35,236	26,725	9,690			341,211
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253	2,974	1,607	901			23,417
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320	2,419	1,899	561			22,916
Holiday	469	-	452	-	424	326	270	-					1,941
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	-	-	389,485

AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881	1,872	1,756	1,634	1,754	1,762	1,215	440			1,594
Saturday	562	631	626	622	594	579	563	595	402	225			545
Sunday	594	594	602	619	628	595	580	605	380	140			533
Holiday	469		452		424	326	270	-					388
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401	1,401	975	372			1,277

Note: The reduction to ridership and revenue is due to COVID-19.

Ridership Charts



Note: The reduction to ridership and revenue is due to COVID-19.

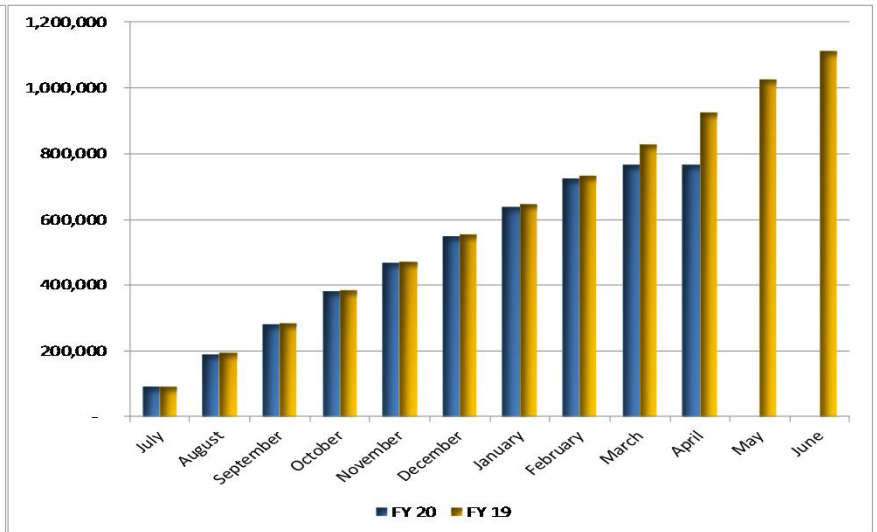
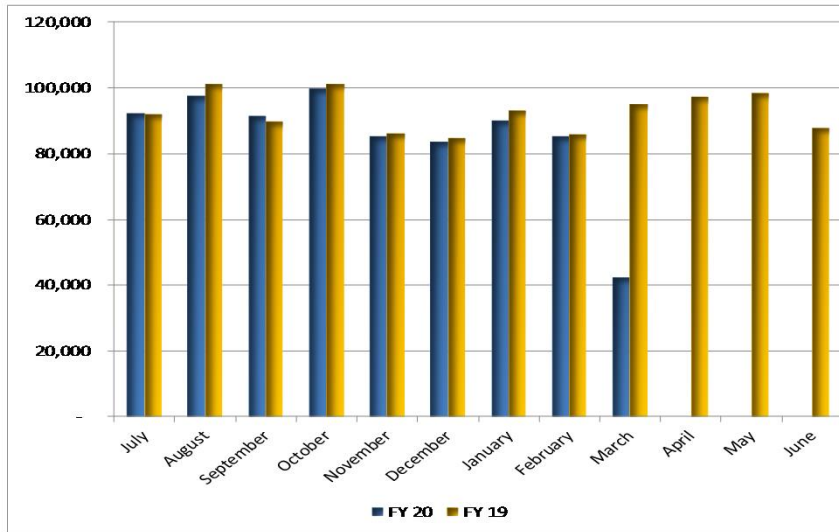
Revenue



Month to Date	2020	Current	April	Prior Year	Amount	Variance	Percent	April	Budget	Amount	Variance	Percent
Fares Collected												
Regular Fare Revenue		0		43,083	(43,083)	-100.0%		43,960		(43,960)	-100.0%	
Economy Fare Revenue		0		54,152	(54,152)	-100.0%		55,220		(55,220)	-100.0%	
Total Fares Collected		0		97,235	(97,235)	-100.0%		99,180		(99,180)	-100.0%	

Year to Date	Current	April YTD	Prior Year	Amount	Variance	Percent	April YTD	Budget	Amount	Variance	Percent
Fares Collected											
Regular Fare Revenue	346,368		403,395	(57,028)	-14.1%		414,430		(68,062)	-16.4%	
Economy Fare Revenue	421,779		523,352	(101,573)	-19.4%		538,060		(116,281)	-21.6%	
Total Fares Collected	768,147		926,747	(158,600)	-17.1%		952,490		(184,343)	-19.4%	

Monthly Passenger Revenue	YTD Passenger Revenue
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Note: The reduction to ridership and revenue is due to COVID-19.

Expenses



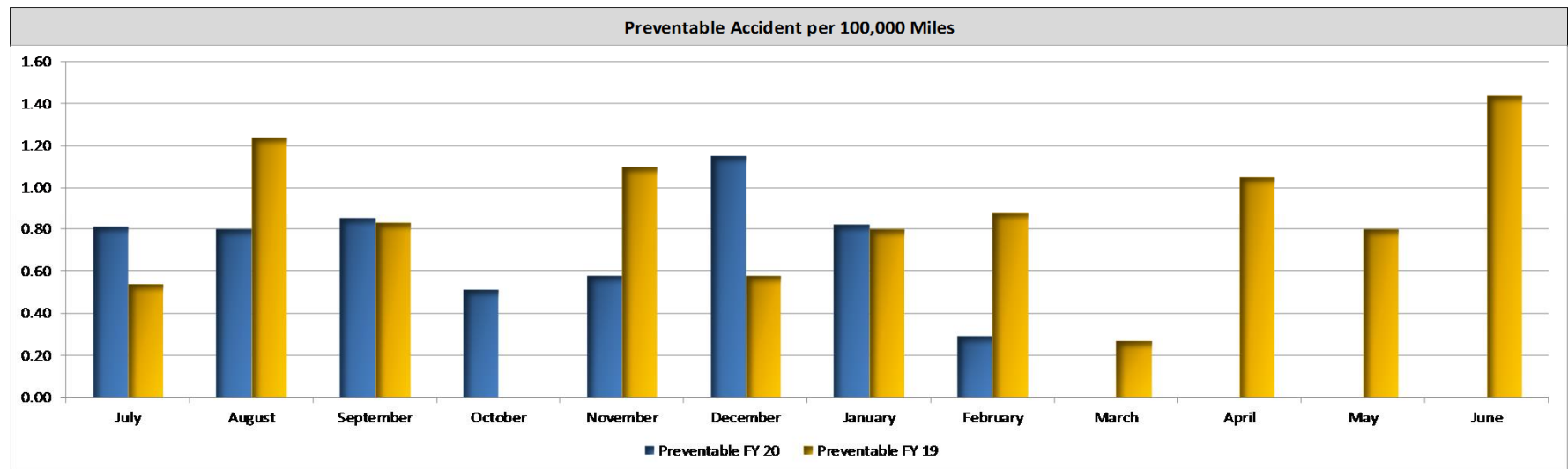
Month to Date	April		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	398,395	\$ 467,278	\$ 68,882	14.7%	\$ 523,683	\$ 125,287 -14.4%
OTHER BU WAGES		86,791	87,637	846	1.0%	113,419	26,628 -9.5%
SALARIES		79,411	104,882	25,471	24.3%	108,287	28,875 2.4%
FRINGE BENEFITS		194,612	208,212	13,601	6.5%	266,019	71,407 0.4%
SERVICES		67,308	66,495	(813)	-1.2%	92,072	24,764 59.4%
CONTRACT VEHICLE MAINT.		109,555	160,445	50,891	31.7%	234,816	125,261 34.6%
UTILITIES		13,103	13,401	298	2.2%	13,702	599 14.0%
MATERIALS AND SUPPLIES		3,228	(20,169)	(23,397)	116%	35,026	31,798 68.7%
DIESEL FUEL		-	252	252	100.0%	131	131 159.9%
UNLEADED FUEL		9,618	133,558	123,941	92.8%	155,248	145,631 71.7%
CAPITAL OUTLAY		-	-	-	0.0%	1,688	1,688 100.0%
LIABILITY INSURANCE		12,495	37,751	25,256	66.9%	44,815	32,320 72.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	974,515	\$ 1,259,742	\$ 285,227	22.6%	\$ 1,588,904	\$ 614,389 38.7%

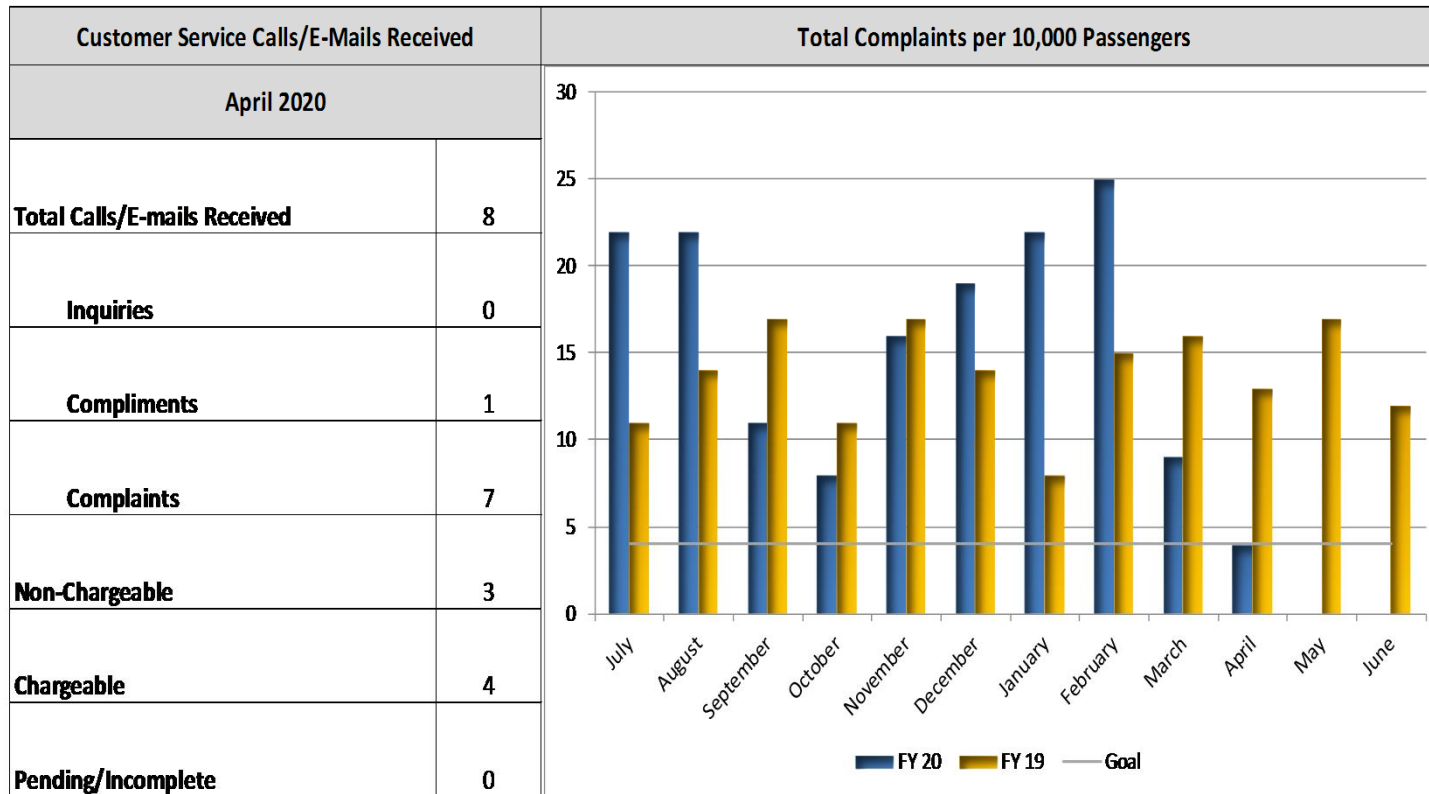
Year to Date	April YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 4,902,091	\$ 4,934,786	\$ 32,695	0.7%	\$ 6,284,190	\$ 1,382,099	22.0%
OTHER BU WAGES	961,260	925,735	(35,525)	-3.8%	1,361,030	399,770	29.4%
SALARIES	895,207	904,655	9,448	1.0%	1,299,440	404,233	31.1%
FRINGE BENEFITS	2,390,775	2,275,205	(115,570)	-5.1%	3,192,230	801,455	25.1%
SERVICES	581,547	634,684	53,137	8.4%	1,104,860	523,313	47.4%
CONTRACT VEHICLE MAINT.	1,760,767	1,601,045	(159,721)	-10.0%	2,817,790	1,057,023	37.5%
UTILITIES	141,419	131,168	(10,252)	-7.8%	164,420	23,001	14.0%
MATERIALS AND SUPPLIES	101,516	51,416	(50,100)	-97.4%	420,310	318,794	75.8%
DIESEL FUEL	1,969	1,261	(708)	-56.2%	1,570	(399)	-25.4%
UNLEADED FUEL	945,795	1,210,639	264,844	21.9%	1,862,980	917,185	49.2%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	500,231	380,813	(119,418)	-31.4%	537,780	37,549	7.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 13,198,371	\$ 13,051,405	\$ (146,966)	-1.1%	\$ 19,066,850	\$ 5,868,479	30.8%

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October	0.51	0.77	1.28	0.00	1.50	1.50
November	0.58	0.88	1.46	1.10	2.20	3.30
December	1.15	1.44	2.59	0.58	1.75	2.33
January	0.82	1.36	2.18	0.80	0.54	1.34
February	0.29	1.16	1.46	0.88	0.88	1.76
March	0.00	0.35	0.35	0.27	1.62	1.89
April	0.00	0.00	0.00	1.05	1.58	2.63
May				0.80	0.53	1.33
June				1.44	0.57	2.01





Glossary of Terms

Cancellations (Sun Van)	When the passenger or the passenger's representative cancels the reservation two or more hours prior to the beginning of the scheduled pick-up time.
Complaints per 100,000 Passengers	Equals total complaints divided by total passengers times 100,000.
Cost per Mile	Equals total operating expenditures divided by total miles.
Cost per Service Hour	Equals total operating expenditures divided by total service hours.
Cost per Trip (Sun Van)	Total operating expenses divided by total trips.
Deadhead Miles and Hours	Miles that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the garage or yard facility, changing routes or when there is no expectation of carrying revenue passengers. Deadhead does not include operator or maintenance training.
Denial (Sun Van)	An ADA-eligible trip requested that is not scheduled by Sun Van within the permissible scheduled window of one hour before or one hour after the requested pick up time.
MDBF (Sun Link)	Mean distance between failure is the distance between failures of any of the major sub-systems of the streetcar that cause significant delays or disruptions of service and/or cause the streetcar to be removed from service.
No-Shows (Sun Van)	When the passenger does not board the Sun Van vehicle when the vehicle arrives at the pick-up location within the pick-up window and the driver waits two minutes, or when the customer does not cancel the reservation within two the scheduled pick-up time.
On-Time	<p>Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time.</p> <p>Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule.</p> <p>Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.</p>
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

Glossary of Terms

Pick-Ups Before Significantly Late (Sun Van)	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
Revenue Miles and Hours	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing.
Revenue per Mile	Equals total passenger revenue divided by total miles.
Revenue per Passenger	Equals total passenger revenue divided by total passengers.
Revenue per Service Hour	Equals passenger revenue divided by service hours.
Revenue per Trip (Sun Van)	Total passenger revenue divided by trips.
Ridership (Unlinked Passenger Trips)	The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination.
Ridership (Unlinked Passenger Trips) Sun Van	Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination.
Road Calls	A road call is defined as a mechanical failure of a vehicle in revenue service that necessitates removing the vehicle from service until repairs are made.
Service Miles and Hours	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
Total Demand (Sun Van)	Total number of passenger trips requested.
Total Cost per Passenger	Equals total operating expenditures divided by total passengers.
Trip (Sun Van)	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
Trip Time (Sun Van)	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
Trip Time 110% + 5 Minutes (Sun Van)	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.