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17 HOUGHTON



KNEELING

RAMP

CASINO DEL SOL  
Tucson

# MONTHLY OPERATIONS REPORT

AUGUST 2020





# AUGUST 2020 HIGHLIGHTS



## PROPOSED CHANGES ANALYSIS

Sun Tran is making proposed service changes to routing and schedule times for several routes including Route 2 (Pueblo Gardens), Route 7 (22nd Street), Route 15 (Campbell) and Route 22 (Grande).

By implementing these changes, Sun Tran will achieve better service efficiencies, improved on-time performance, and reallocation of funding to pilot projects in areas that will allow better access to essential services such as groceries and medical.

In August, Sun Tran staff completed initial community outreach and a Service Equity Analysis for Route 22. The analysis indicated that there would be neither a disparate impact for minority populations nor a disproportionate burden for low-income individuals.

Following a review and approval process, the new service changes may begin as soon as November.

## COLLECTING COMMUNITY INPUT

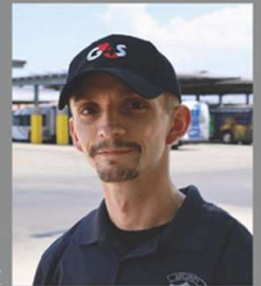


Throughout August, Sun Tran conducted outreach to neighborhood communities, businesses, and senior housing organizations for the On Demand pilot program. Staff talked with these groups about their transit needs and how the service will provide riders more flexibility for traveling to nearby destinations within the service area.

Positive feedback was received for the new micro-transit service in both Ward 1 and Ward 5, where the program will be implemented beginning in November.

## G4S SECURITY OFFICER SAVES PASSENGER

Jesse Trafford, a G4S Security Officer who is under contract with Sun Tran, is credited with taking quick action to save a passenger's life. Jesse responded to a call from a driver about a non-responsive passenger. When Jesse boarded the bus, he immediately called 911 and began performing CPR on the passenger for 15 minutes until paramedics arrived. The passenger regained their pulse and recovered at the scene.



Sun Tran is proud of Jesse for stepping up, without hesitation, in a difficult situation. Because of his actions in calling 911 and performing CPR, a life was saved.

## SERVICE TO NEW INNOVATION TECH HS

At the beginning of the school year, Sun Tran's Route 25 (S. Park Ave.) added a bus stop at the new Innovation Tech High School, located on Tucson Marketplace Blvd. at Park Ave.

With this new stop, students and faculty will have direct service to their school when they return to in-person learning.





**Ridership -34.4%**

August 2020 – 794,004

August 2019 – 1,209,530

**14**

**New 40-foot CNG low-floor Gillig Buses**

The new vehicles will replace aging buses and are expected to go into service in October.



**14.0**

Passengers  
per Hour

-32.8% from August 2019

**4,542**

Sun Tran mobile app  
downloads

74% of total users are from an Android device

**NEW!**



**Real-time Tracking  
& Trip Planner**



**Ridership -59.5%**

August 2020 – 20,984

August 2019 – 51,765

**Highest Ridership  
in August**

**965**

Streetcar passengers on  
Friday, August 21st

**9.8**

Passengers  
per Hour

-57.7% from August 2019



**\$233,159**

**Expenses**

-19.6% from August 2019



**Ridership -56.9%**

August 2020 – 20,121

August 2019 – 46,671

**\$1,006,081**  
**Expenses**

-46.2% from August 2019



**96.5%**

of all trips arrived  
on-time

**1.66**

Passengers  
per Hour

-19.4% from August 2019







## 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.



### Sun Tran Drivers ★ ★ ★ ★ ★

"I've been extremely impressed by the service and professionalism displayed by the drivers of Route 15, Tucson Marketplace, and have great respect for what these drivers do and put up with every day. Without their selfless dedication to their jobs, I would be struggling with maintaining my employment during this pandemic. They go through a lot every day and my only wish for them would be that riders treat them with more respect. Thank you Sun Tran for providing excellence in service for all who depend on these routes."



**Daniel Lumbert**  
Sun Tran Driver

"Daniel was so nice. He lowered the bus for me so I could put my bike on the rack and then again when taking it off the rack."



**Maria Jimenez**  
Sun Tran Driver

"Thank you to Maria. As I approached the bus stop, she saw that I had a leg brace on and immediately opened the front door, lowered the lift for me to board safely without me having to ask by knocking on the front door. No other bus driver has ever had such consideration. I do have disability even though I don't use a wheelchair, yet."



**Sun Tran Mobile App**

"I am very pleased with the new Sun Tran app. The app is very user friendly."

### Gene Chester - Sun Tran Driver

"I boarded the bus and told Gene that I was going to the motor vehicle office. Gene told me he was new and wasn't sure where that's at, but he must have called someone or Googled the place because he told me where I needed to get off. Thank you for being so helpful."



## RAVING FANS *continued*



**Manny Sandoval - Sun Van Driver** ★ ★ ★ ★ ★

"Manny is a really good driver. He pays attention to the road and keeps an eye on his surroundings. You really know he was awake. I have had a lot of experience as an operator myself, spending years as a trucker, and know good driving when I see it. Manny does a real good job, real good."



**Gary Parker  
Sun Van Driver**

"Gary is a very courteous driver. I thought he was a very nice person who is very helpful. Please do something to recognize him, he is a true gentleman."



**Tina Cordell  
Sun Van Driver**

"Tina is a wonderful driver. I thought Tina was very kind, and as a brand new passenger with Sun Van, I am very happy to receive such good service."



**Trina Haury  
Dispatcher**

"I wanted to express my gratitude to Trina for making arrangements for me to be able to run in at the produce market, get my things, then ride home in the same van. I am very appreciative."

**Phoebe Rodriguez - Sun Van Reservationist**

"Every time I speak with Phoebe, she is pleasant, friendly and personable. It's a joy speaking with Phoebe and she is a great asset to the Reservations department at Sun Van."



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# System Summary



Month to Date	2020	August Current	Prior Year	Variance Amount	Variance Percent	August Budget	Variance Amount	Variance Percent
<b>Ridership</b>								
Total Route Passengers		794,004	1,209,530	(415,526)	-34.4%	1,211,202	(417,198)	-34.4%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	4,357	\$ 1,155,196	(1,150,839)	-99.6%	\$ 930,651	\$ (926,294)	-99.5%
<b>Expenses</b>								
Total Expenses	\$	4,229,217	\$ 6,207,867	1,978,650	31.9%	\$ 5,553,795	\$ 1,324,578	23.8%
<b>Miles</b>								
Revenue Miles		674,939	706,624	(31,685)	-4.5%	713,112	38,173	5.4%
Deadhead Miles		82,425	98,652	(16,228)	-16.4%	99,833	17,409	17.4%
Total Service Miles		757,364	805,276	(47,912)	-5.9%	812,945	55,581	6.8%
Non-Route Miles		14,999	8,846	6,153	69.6%	9,325	(5,674)	-60.9%
Total Miles		772,363	814,122	(41,759)	-5.1%	822,270	49,907	2.0%
<b>Revenue Hours</b>		56,880	59,211	(2,331)	-3.9%	59,312	2,432	4.1%
<b>Service Hours</b>		60,374	63,269	(2,895)	-4.6%	63,410	3,036	4.8%

Year to Date	August YTD Current	Prior Year	Variance Amount	Variance Percent	August YTD Budget	Variance Amount	Variance Percent
<b>Ridership</b>							
Total Route Passengers	1,590,245	2,257,810	(667,565)	-29.6%	2,422,404	(832,159)	-34.4%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 6,666	\$ 2,088,110	(2,081,444)	-99.7%	\$ 1,861,302	\$ (1,854,636)	-99.6%
<b>Expenses</b>							
Total Expenses	\$ 8,878,868	\$ 9,409,122	530,255	5.6%	\$ 11,107,590	\$ 2,228,722	20.1%
<b>Miles</b>							
Revenue Miles	1,361,215	1,410,840	(49,625)	-3.5%	1,437,373	76,158	5.3%
Deadhead Miles	162,908	196,352	(33,444)	-17.0%	199,644	36,736	18.4%
Total Service Miles	1,524,122	1,607,192	(83,070)	-5.2%	1,637,017	112,895	6.9%
Non-Route Miles	52,305	15,372	36,933	240.3%	16,650	(35,655)	-214.1%
Total Miles	1,576,427	1,622,564	(46,137)	-2.8%	1,653,667	77,240	4.7%
<b>Revenue Hours</b>	114,618	118,158	(3,540)	-3.0%	119,842	5,224	4.4%
<b>Service Hours</b>	121,699	126,125	(4,427)	-3.5%	128,076	6,377	5.0%

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

# Performance Indicators



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	794,004	1,209,530	1,590,245	2,257,810
2.	Passenger Revenue	\$ 4,357	\$ 1,155,196	\$ 6,666	\$ 2,088,110
3.	Passenger per Revenue Mile	1.18	1.71	1.17	1.60
4.	Passenger per Revenue Hour	13.96	20.43	13.87	19.11
5.	Revenue per Passenger	0.01	0.96	0.00	0.93
6.	Revenue per Revenue Mile	0.01	1.63	-	1.48
7.	Revenue per Revenue Hour	0.08	19.51	0.06	17.67
8.	Farebox Recovery Ratio	0.1%	18.6%	0.1%	22.2%
9.	Cost per Passenger	5.33	5.13	5.58	4.17
10.	Cost per Revenue Mile	6.27	8.79	6.52	6.67
11.	Cost per Revenue Hour	74.35	104.84	77.47	79.63
12.	Net Cost per Revenue Hour	74.28	85.33	77.41	61.96
13.	Miles Between Road Calls	18,838	18,092	22,203	16,390
14.	Miles Between Bus Inspections	5,830	5,909	5,828	5,957
15.	Vehicle Accidents per 100,000 Miles	2.07	0.86	1.97	1.60
16.	Complaints per 100,000 Passengers	33.50	25.55	35.65	24.89
17.	Vehicles Operated in Maximum Service	174	189	174	190

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	23,725	\$ -	19,990	1,867	\$ 129,058	\$ 77.19	1.31	14.19	\$ -	\$ -	\$ 5.44
2	12,039		19,431	1,642	114,420	70.68	0.63	7.44	-	-	9.50
3	23,771	1,702	45,755	3,312	234,147	76.17	0.62	7.79	0.04	0.56	9.78
4	60,972		42,565	3,585	249,942	74.21	1.64	18.10	-	-	4.10
5	8,859	91	17,246	1,382	96,792	72.44	0.55	6.64	0.01	0.07	10.92
6	32,240		24,762	2,605	178,519	70.73	1.39	12.77	-	-	5.54
7	34,987		47,954	3,311	235,170	76.42	0.83	11.37	-	-	6.72
8	68,882	2,201	42,672	3,537	246,936	75.40	1.94	21.22	0.06	0.68	3.55
9	37,258		37,239	2,986	209,096	74.31	1.11	13.24	-	-	5.61
10	18,970		14,905	1,254	87,410	71.46	1.31	15.51	-	-	4.61
11	57,692		41,076	3,335	233,250	72.97	1.51	18.05	-	-	4.04
12	23,052		17,263	1,466	102,155	71.68	1.43	16.18	-	-	4.43
15	16,072		27,209	2,368	164,610	71.84	0.62	7.01	-	-	10.24
16	72,906		34,393	3,040	211,113	72.06	2.28	24.88	-	-	2.90
17	39,892		43,032	3,037	215,194	76.22	1.06	14.13	-	-	5.39
18	61,767		20,336	1,968	135,689	71.54	1.78	17.31	-	-	4.13
19	17,534		10,707	1,052	72,476	71.54	1.78	17.31	-	-	4.13
21	7,451		11,568	932	65,225	73.57	0.71	8.40	-	-	8.75
22	5,710	91	15,358	1,187	83,384	73.51	0.41	5.04	0.01	0.08	14.59
23	17,636		20,669	1,710	119,382	71.90	0.91	10.62	-	-	6.77
24	9,092		9,436	691	48,809	72.72	1.03	13.55	-	-	5.37
25	24,554		26,091	2,195	153,024	72.88	1.03	11.69	-	-	6.23
26	12,185		17,693	1,130	80,926	73.63	0.71	11.09	-	-	6.64
27	11,350		18,639	1,212	86,643	73.78	0.64	9.67	-	-	7.63
29	20,509		19,378	1,611	112,447	71.95	1.12	13.12	-	-	5.48
34	41,828		34,241	2,843	198,449	72.87	1.32	15.36	-	-	4.74
37	6,750		17,001	1,290	90,754	77.90	0.49	5.79	-	-	13.45
50	10,160		16,887	1,531	106,085	73.48	0.68	7.04	-	-	10.44
61	12,572		13,785	1,023	72,143	72.58	0.95	12.65	-	-	5.74
<b>Total Non-Express Route</b>	<b>790,413</b>	<b>\$ 4,086</b>	<b>727,282</b>	<b>59,102</b>	<b>\$ 4,133,247</b>	<b>\$ 73.57</b>	<b>1.20</b>	<b>14.08</b>	<b>\$ 0.01</b>	<b>\$ 0.07</b>	<b>\$ 5.22</b>

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
101X	745	\$ 89	2,360	107	\$ 8,025	\$167.01	0.77	10.06	\$ -	\$ -	\$ 10.66
102X	199		1,744	78	5,854	134.66	0.20	4.73	-	-	29.45
103X	56		945	75	5,245	94.93	0.08	1.34	-	-	92.90
104X	127		1,322	51	3,942	141.14	0.21	3.02	-	-	31.03
105X	273		1,374	70	5,133	148.15	0.45	5.25	-	-	18.81
107X	265		2,002	104	7,604	92.13	0.17	3.58	-	-	28.73
108X	156		1,291	66	4,824	153.14	0.30	3.72	-	-	30.83
109X	146		1,369	71	5,232	177.95	0.28	2.81	-	-	35.87
110X	307		1,832	60	4,716	104.52	0.20	3.65	-	-	15.36
201X	286		4,204	184	13,847	133.21	0.13	3.40	-	-	48.44
203X	809	182	5,549	205	15,866	125.62	0.25	9.63	0.06	1.46	19.38
204X	222		5,711	201	15,682	125.11	0.07	2.32	-	-	70.54
<b>Total Express Route</b>	<b>3,591</b>	<b>\$ 271</b>	<b>29,703</b>	<b>1,272</b>	<b>\$ 95,970</b>	<b>\$ 127.34</b>	<b>0.22</b>	<b>4.68</b>	<b>\$ 0.02</b>	<b>\$ 0.36</b>	<b>\$ 26.65</b>
<b>Total Service</b>	<b>794,004</b>	<b>\$ 4,357</b>	<b>756,985</b>	<b>60,374</b>	<b>\$ 4,229,217</b>	<b>\$ 74.28</b>	<b>1.18</b>	<b>\$</b>	<b>0.01</b>	<b>\$ 0.08</b>	<b>\$ 5.32</b>

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	17	Country Club / 29th Street	32.4
2	15	Campbell Avenue	24.9
3	7	22nd Street	21.2
4	4	Speedway	18.1
5	10	Flowing Wells	18.0
6	19	Stone	17.3
7	11	Alvernon	16.2
8	9	Grant Road	15.5
9	34	Craycroft / Ft Lowell	15.4
10	1	Glenn/Swan	14.2
11	16	Oracle / Ina	14.1
12	24	12th Avenue	13.5
13	8	Broadway	13.2
14	29	Valencia	13.1
15	6	Euclid/ North First Avenue	12.8
16	61	La Cholla	12.6
17	25	S. Park Avenue	11.7
18	7	S. 6th Avenue	11.4
19	26	Benson Highway	11.1
20	23	Mission Road	10.6
21	27	Midvale Park	9.7
22	21	West Congress / Silverbell	8.4
23	3	6th Street / Wilmot	7.8
24	2	Cherrybell	7.4
25	50	Ajo	7.0
26	12	10th/ 12th Avenue	7.0
27	5	Pima Street / West Speedway	6.6
28	37	Pantano	5.8
29	22	Grande	5.0
FIXED ROUTE SYSTEM AVERAGE			14.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	Golf Links Express	10.1
2	213X	Oro Valley / Aeropark Express	9.6
3	105X	Sunrise Express	5.2
4	102X	Ina Road Express	4.7
5	108X	Broadway Express	3.7
6	110X	Rita Ranch / Downtown Express	3.7
7	107X	Oro Valley / Downtown Express	3.6
8	211X	Speedway / Aeropark Express	3.4
9	104X	Augana Express	3.0
10	109X	Tanque Verde Express	2.8
11	214X	NW / Aeropark Express	2.3
12	103X	Oldfather Express	1.3
EXPRESS ROUTE SYSTEM AVERAGE			4.7

**SUN LINK** 



# System Summary



Month to Date	August		Variance		August Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		20,984	51,765	(30,781)	-59.5%	16,022	4,962 31.0%
<b>Revenue</b>							
Total Route Passenger Revenue	\$	-	\$ 13,251	\$ (13,251)	-100.0%	\$ 40,830	\$ (40,830) -100.0%
<b>Expenses</b>							
Total Expenses	\$	233,159	\$ 290,053	\$ 56,894	19.6%	\$ 382,152	\$ (148,992) -39.0%
<b>Miles</b>							
Revenue Miles		16,641	17,347	(706)	-4.1%	17,148	(507) -3.0%
Deadhead Miles		248	248	0	0.0%	248	0 0.0%
Total Service Miles		16,889	17,595	(706)	-4.0%	17,396	(507) -2.9%
<b>Revenue Hours</b>		2,133	2,224	(91)	-4.1%	2,217	(84) -3.8%
Year to Date	August YTD		Variance		August YTD Budget	Variance	
		Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		36,973	94,984	(58,011)	-61.1%	32,577	4,396 13.5%
<b>Revenue</b>							
Total Route Passenger Revenue	\$	-	\$ 49,254	\$ (49,254)	-100.0%	\$ 59,901	\$ (59,901) -100.0%
<b>Expenses</b>							
Total Expenses	\$	449,246	\$ 554,547	\$ 105,301	19.0%	\$ 764,303	\$ (315,057) -41.2%
<b>Miles</b>							
Revenue Miles		33,490	34,211	(721)	-2.1%	33,318	172 0.5%
Deadhead Miles		496	496	0	0.0%	496	0 0.0%
Total Service Miles		33,986	34,707	(721)	-2.1%	33,814	172 0.5%
<b>Revenue Hours</b>		4,293	4,386	(93)	-2.1%	4,247	46 1.1%

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



System Indicator		Current Month		Prior Year		FY21 YTD		FY20 YTD	
1.	Ridership		20,984		51,765		36,973		94,984
2.	Passengers per Revenue Mile		1.26		2.98		1.10		2.78
3.	Passengers per Revenue Hour		9.84		23.28		8.61		21.66
4.	Cost per Passenger	\$	11.11	\$	5.60	\$	12.15	\$	5.84
5.	Cost per Revenue Mile	\$	14.01	\$	16.72	\$	13.41	\$	16.21
6.	Cost per Revenue Hour	\$	109.31	\$	130.42	\$	104.65	\$	126.44
7.	Miles Between Road Calls		N/A		N/A		N/A		N/A
8.	Miles Between Streetcar Inspection		884		935		904		942
9.	Total Preventable Accidents per 100,000 Miles		0		0		0		0
10.	Total Complaints per 100,000 Passengers		5		12		5		16

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



# System Summary



Month to Date	August		Variance		August Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		28,954	61,106	(32,152)	-52.6%	66,410	(37,456) -56.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		7,122	11,304	(4,182)	-37.0%	12,530	(5,408) -43.2%
No Shows		1,711	3,131	(1,420)	-45.4%	3,590	(1,879) -52.3%
<b>Total Passengers</b>		20,121	46,671	(26,550)	-56.9%	50,290	(30,169) -60.0%
ADA Passengers		19,204	44,073	(24,869)	-56.4%		
Optional ADA		917	2,598	(1,681)	-64.7%		
Percentage of Optional		4.6%	5.6%				
<b>Trips</b>							
ADA Trips		17,788	41,106	(23,318)	-56.7%		
Optional ADA Trips		845	2,392	(1,547)	-64.7%		
<b>Total Trips</b>		18,633	43,498	(24,865)	-57.2%	47,030	(28,397) -60.4%
<b>Revenue</b>							
Regular Fare Revenue		-	43,320	(43,320)	-100.0%	44,850	(44,850) -100.0%
Economy Fare Revenue		-	54,178	(54,178)	-100.0%	58,720	(58,720) -100.0%
<b>Total Fares Collected</b>	\$	-	\$ 97,498	\$ (97,498)	-100.0%	\$ 103,570	\$ (103,570) -100.0%
<b>Expenses</b>							
<b>Total Expenses</b>	\$	1,006,081	\$ 1,870,791	\$ 864,710	46.2%	\$ 1,588,904	\$ (582,823) -36.7%
<b>Miles</b>							
Revenue Miles		166,001	302,426	(136,425)	-45.1%	339,340	(173,339) -51.1%
Deadhead Miles		31,286	68,012	(36,726)	-54.0%	70,190	(38,904) -55.4%
<b>Total Service Miles</b>		197,287	370,438	(173,151)	-46.7%	409,530	(212,243) -51.8%
Non-Route Miles		2,802	1,849	953	51.5%	1,840	962 52.3%
<b>Total Miles</b>		200,089	372,287	(172,198)	-46.3%	411,370	(211,281) -51.4%
<b>Revenue Hours</b>		12,132	22,619	(10,487)	-46.4%	25,540	(13,408) -52.5%
<b>Service Hours</b>		13,928	26,979	(13,051)	-48.4%	30,010	(16,082) -53.6%

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



# System Summary



Year to Date	August YTD		Variance		August YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		58,396	120,431	(62,035)	-51.5%	127,380	(68,984) -54.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		15,586	22,739	(7,153)	-31.5%	24,030	(8,444) -35.1%
No Shows		3,454	6,208	(2,754)	-44.4%	6,890	(3,436) -49.9%
<b>Total Passengers</b>		<u>39,356</u>	<u>91,484</u>	<u>(52,128)</u>	<u>-57.0%</u>	<u>96,460</u>	<u>(57,104) -59.2%</u>
ADA Passengers		37,546	86,871	(49,325)	-56.8%		
Optional ADA		1,810	4,613	(2,803)	-60.8%		
Percentage of Optional		4.6%	5.0%				
<b>Trips</b>							
ADA Trips		34,765	81,067	(46,302)	-57.1%		
Optional ADA Trips		1,659	4,241	(2,582)	-60.9%		
<b>Total Trips</b>		<u>36,424</u>	<u>85,308</u>	<u>(48,884)</u>	<u>-57.3%</u>	<u>89,860</u>	<u>(53,436) -59.5%</u>
<b>Revenue</b>							
Regular Fare Revenue		-	84,134	(84,134)	-100.0%	85,030	(85,030) -100.0%
Economy Fare Revenue		-	105,826	(105,826)	-100.0%	112,750	(112,750) -100.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ 189,959</u>	<u>\$ (189,959)</u>	<u>-100.0%</u>	<u>\$ 197,780</u>	<u>\$ (197,780) -100.0%</u>
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 2,238,488	\$ 2,885,515	\$ 647,027	22.4%	\$ 3,177,808	\$ (939,320) -29.6%
<b>Miles</b>							
Revenue Miles		327,647	599,290	(271,643)	-45.3%	650,760	(323,113) -49.7%
Deadhead Miles		63,692	135,348	(71,656)	-52.9%	136,980	(73,288) -53.5%
Total Service Miles		391,339	734,638	(343,299)	-46.7%	787,740	(396,401) -50.3%
Non-Route Miles		4,027	4,092	(65)	-1.6%	3,680	347 9.4%
<b>Total Miles</b>		<u>395,366</u>	<u>738,730</u>	<u>(343,364)</u>	<u>-46.5%</u>	<u>791,420</u>	<u>(396,054) -50.0%</u>
<b>Revenue Hours</b>		23,700	44,545	(20,845)	-46.8%	49,230	(25,530) -51.9%
<b>Service Hours</b>		27,304	53,331	(26,027)	-48.8%	57,980	(30,676) -52.9%

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

## Performance Indicators



System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1. Ridership	20,121	46,671	39,356	91,484
2. Demand	28,954	61,106	58,396	120,431
3. Cancellations	7,122	11,304	15,586	22,739
4. No-Shows	1,711	3,131	3,454	6,208
5. Passengers per Revenue Hour	1.66	2.06	1.66	2.05
6. Passengers per Service Hour	1.44	1.73	1.44	1.72
7. Revenue per Trip	\$ -	\$ 2.24	\$ -	\$ 2.23
8. Cost per Trip	\$ 53.99	\$ 43.01	\$ 61.46	\$ 33.82
9. Vehicles Operated in Maximum Service	69	117	69	118
10. Trip Time, Sun Tran	10.97%	86.67%	10.21%	86.80%
11. Trip Time 110% + 5 Minutes	93.51%	92.51%	94.06%	92.58%
12. Pick-Ups	96.59%	94.33%	96.72%	94.97%
13. Pick-Ups Before Significantly Late	99.97%	99.96%	99.99%	99.88%

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





Month to Date	August		Variance			August		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Route Passengers</b>									
Full Fare		0	350,772	(350,772)	-100.0%	336,573	(336,573)	-100.0%	
Economy Fare		0	441,545	(441,545)	-100.0%	456,385	(456,385)	-100.0%	
Express Fare		0	16,120	(16,120)	-100.0%	23,415	(23,415)	-100.0%	
Day Pass		0	63,025	(63,025)	-100.0%	76,342	(76,342)	-100.0%	
Other		794,004	110,591	683,413	618.0%	91,880	702,124	764.2%	
<b>Route Revenue Passengers</b>		<b>794,004</b>	<b>982,053</b>	<b>(188,049)</b>	<b>-19.1%</b>	<b>984,596</b>	<b>(190,592)</b>	<b>-19.4%</b>	
Transfer Passengers		0	203,709	(203,709)	-100.0%	202,743	(202,743)	-100.0%	
Children 5 and Under		0	23,012	(23,012)	-100.0%	23,225	(23,225)	-100.0%	
PCA's		0	756	(756)	-100.0%	639	(639)	-100.0%	
<b>Other Route Passengers</b>		<b>0</b>	<b>227,477</b>	<b>(227,477)</b>	<b>-100.0%</b>	<b>226,607</b>	<b>(226,607)</b>	<b>-100.0%</b>	
<b>Total Passengers</b>		<b>794,004</b>	<b>1,209,530</b>	<b>(415,526)</b>	<b>-34.4%</b>	<b>1,211,202</b>	<b>(417,198)</b>	<b>-34.4%</b>	

Month to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	21	22	20	20	Weekdays	30,447	47,378
Saturdays	5	5			Saturdays	17,852	21,198
Sundays	5	4			Sundays	13,072	15,304
Holidays	0	0			Holidays	0	0
<b>Total</b>	<b>31</b>	<b>31</b>			<b>Total</b>	<b>25,613</b>	<b>39,017</b>

Year to Date	August YTD		Variance			August YTD		Variance	
	Current	Prior Year	Amount	Percent		Budget	Amount	Percent	
<b>Route Passengers</b>									
Full Fare	0	621,737	(621,737)	-100.0%		673,146	(673,146)	-100.0%	
Economy Fare	0	838,404	(838,404)	-100.0%		912,770	(912,770)	-100.0%	
Express Fare	0	31,472	(31,472)	-100.0%		46,830	(46,830)	-100.0%	
Day Pass	0	120,868	(120,868)	-100.0%		152,684	(152,684)	-100.0%	
Other	1,590,245	208,228	1,382,017	663.7%		183,761	1,406,484	765.4%	
<b>Route Revenue Passengers</b>	<b>1,590,245</b>	<b>1,820,709</b>	<b>(230,464)</b>	<b>-12.7%</b>		<b>1,969,191</b>	<b>(378,946)</b>	<b>-19.2%</b>	
Transfer Passengers	0	393,583	(393,583)	-100.0%		405,487	(405,487)	-100.0%	
Children 5 and Under	0	42,128	(42,128)	-100.0%		46,449	(46,449)	-100.0%	
PCA's	0	1,390	(1,390)	-100.0%		1,277	(1,277)	-100.0%	
<b>Other Route Passengers</b>	<b>0</b>	<b>437,101</b>	<b>(437,101)</b>	<b>-100.0%</b>		<b>453,213</b>	<b>(453,213)</b>	<b>-100.0%</b>	
<b>Total Passengers</b>	<b>1,590,245</b>	<b>2,257,810</b>	<b>(667,565)</b>	<b>-29.6%</b>		<b>2,422,404</b>	<b>(832,159)</b>	<b>-34.4%</b>	

Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	44	44	20	20	Weekdays	30,244	44,087
Saturdays	8	9			Saturdays	16,868	20,550
Sundays	9	8			Sundays	12,462	14,690
Holidays	1	1			Holidays	12,421	15,494
<b>Total</b>	<b>62</b>	<b>62</b>			<b>Total</b>	<b>25,649</b>	<b>36,416</b>

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



# Annual Ridership



Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413											1,582,752
Express Routes	3,902	3,591											7,493
<b>Total</b>	<b>796,241</b>	<b>794,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590,245</b>

Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2020
Fixed Routes	1,035,297	1,195,538											2,230,835
Express Routes	12,983	13,992											26,975
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,257,810</b>

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	(242,958)	(405,125)	0	0	0	0	0	0	0	0	0	0	(648,083)
Express Routes	(9,081)	(10,401)	0	0	0	0	0	0	0	0	0	0	(19,482)
<b>Total</b>	<b>(252,039)</b>	<b>(415,526)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(667,565)</b>

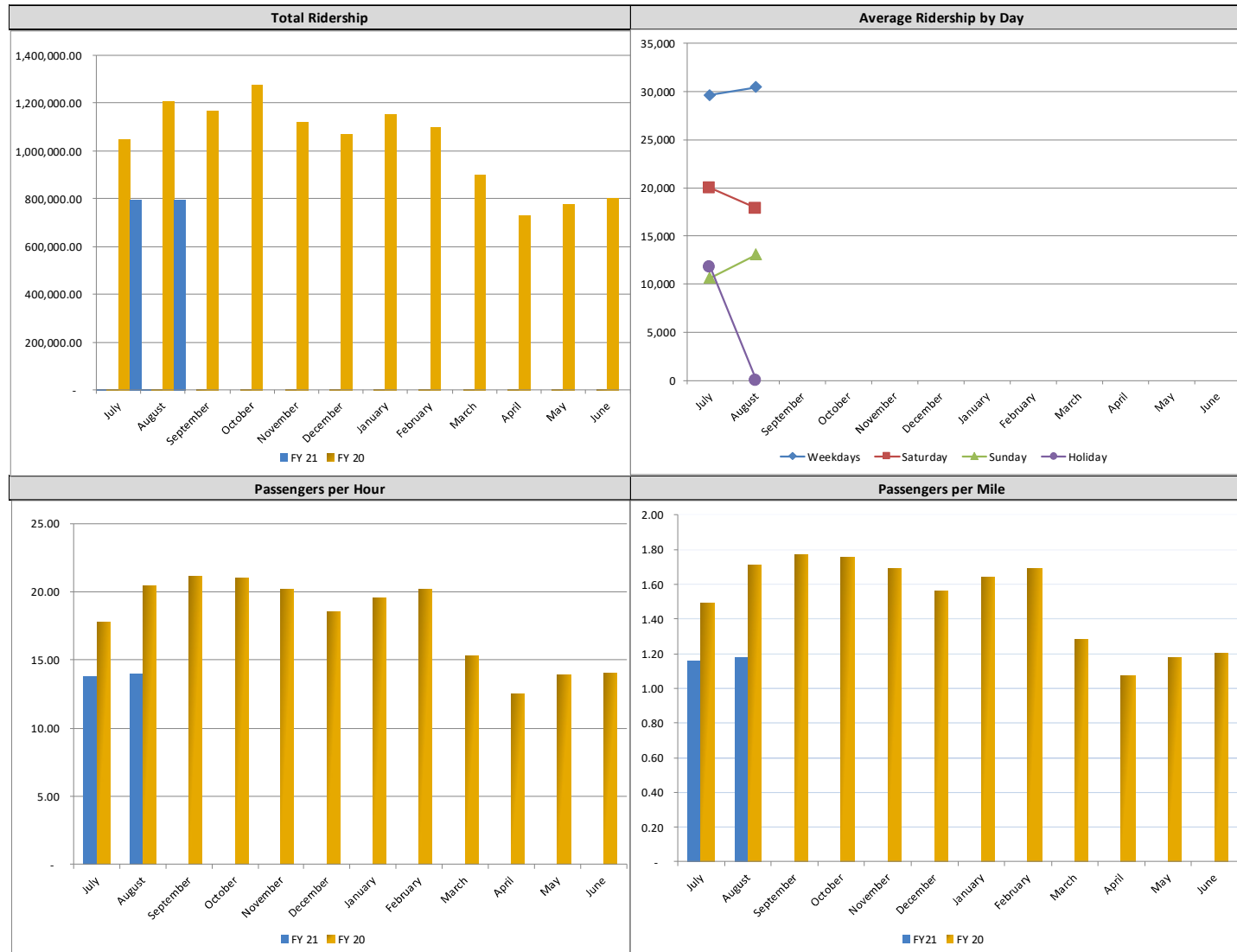
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-23.5%	-33.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-29.1%
Express Routes	-69.9%	-74.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-72.2%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>	<b>-4.5%</b>	<b>-3.8%</b>	<b>-9.7%</b>	<b>-4.6%</b>	<b>-4.6%</b>	<b>-0.3%</b>	<b>-24.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-29.6%</b>

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2021
Weekday	675,891	639,386	0	0	0	0	0	0	0	0	0	0	1,315,277
Saturday	42,734	89,259	0	0	0	0	0	0	0	0	0	0	131,993
Sunday	46,798	65,360	0	0	0	0	0	0	0	0	0	0	112,158
Holiday	30,818	0	0	0	0	0	0	0	0	0	0	0	30,818
<b>Total</b>	<b>796,241</b>	<b>794,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,590,245</b>

Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	29,641	30,447											30,244
Saturday	19,991	17,852											16,868
Sunday	10,692	13,072											12,462
Holiday	11,769	0											12,421
<b>Total</b>	<b>25,685</b>	<b>25,613</b>											<b>25,649</b>

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

# Ridership Charts



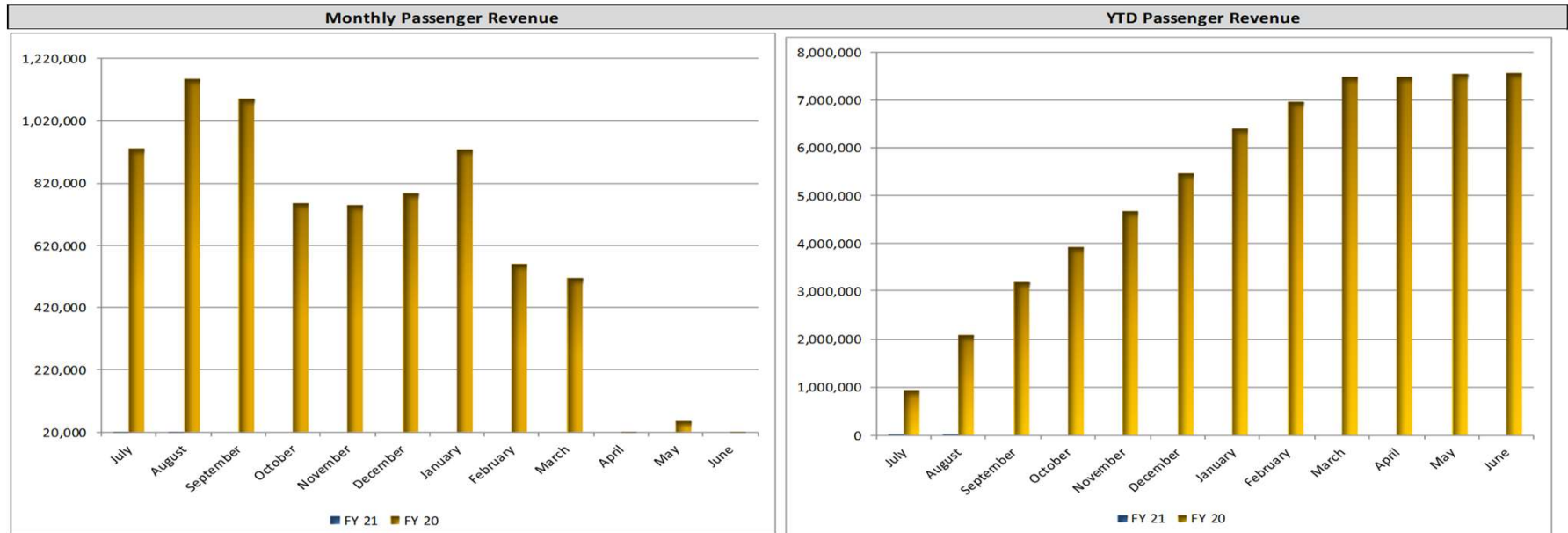
Note: The reduction to revenue and ridership is due to COVID-19.

# Revenue



Month to Date	August		Variance		August	Variance						
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent					
Route Passenger Revenue												
Full Fare	\$	2,270	\$	782,059		(779,789)	-99.7%	\$	592,863		(590,593)	-99.6%
Economy Fare		-		205,229		(205,229)	-100.0%		184,278		(184,278)	-100.0%
Express Fare		64		68,025		(67,961)	-99.9%		55,196		(55,132)	-99.9%
Day Pass		2,023		45,477		(43,453)	-95.6%		49,545		(47,522)	-95.9%
Other		-		54,406		(54,406)	-100.0%		48,769		(48,769)	-100.0%
Route Passenger Revenue		4,357		1,155,196		(1,150,839)	-99.6%		930,651		(926,294)	-99.5%

Year to Date	August YTD		Variance		August YTD Budget	Variance				
	Current	Prior Year	Amount	Percent		Amount	Percent			
Route Passenger Revenue										
Full Fare	\$	2,782	\$	1,423,645	(1,420,863)	-99.8%	\$	1,185,725	(1,182,943)	-99.8%
Economy Fare		(23)		385,670	(385,692)	-100.0%		368,556	(368,579)	-100.0%
Express Fare		64		114,717	(114,653)	-99.9%		110,392	(110,328)	-99.9%
Day Pass		3,843		61,592	(57,749)	-93.8%		99,091	(95,248)	-96.1%
Other		-		102,487	(102,487)	-100.0%		97,538	(97,538)	-100.0%
Route Passenger Revenue		6,666		2,088,110	(2,081,444)	-99.7%		1,861,302	(1,854,636)	-99.6%



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

# Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	August		Variance			August		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
<b>Period Passes</b>										
Day Pass		83	6,917	(6,834)	-98.8%	\$ 332	\$ 10,178	(9,846)	14.2%	
Discounted Day Pass		825	15,004	(14,179)	-94.5%	1,691	29,393	(27,702)	-94.2%	
3-Day Full Fare Pass		11	720	(709)	-98.5%	110	7,145	(7,035)	-98.5%	
30-Day Full Fare		45	3,891	(3,846)	-98.8%	2,160	179,888	(177,728)	-98.8%	
30-Day Economy		-	5,694	(5,694)	-100.0%	-	117,100	(117,100)	-100.0%	
30-Day Express		1	410	(409)	-99.8%	64	25,711	(25,647)	-99.8%	
SummerGo Youth Pass		-	-	-	0.0%	-	(94)	94	-100.0%	
Annual		-	7	(7)	-100.0%	-	3,224	(3,224)	-100.0%	
College Pass		-	810	(810)	-100.0%	-	226,609	(226,609)	-100.0%	
College Express Pass		-	82	(82)	-100.0%	-	34,139	(34,139)	46.4%	
<b>Subtotal</b>		<b>965</b>	<b>33,535</b>	<b>(32,570)</b>	<b>-97.1%</b>	<b>\$ 4,357</b>	<b>\$ 633,293</b>	<b>(628,936)</b>	<b>-99.3%</b>	
<b>Stored Value</b>										
Full Fare Stored Value		-	34,025	(34,025)	-100.0%	-	54,440	(54,440)	-100.0%	
Economy Stored Value		-	64,980	(64,980)	-100.0%	-	48,735	(48,735)	-100.0%	
Express Stored Value		-	1,261	(1,261)	-100.0%	-	2,963	(2,963)	-100.0%	
<b>Subtotal</b>		<b>-</b>	<b>100,266</b>	<b>(100,266)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ 106,138</b>	<b>(106,138)</b>	<b>-100.0%</b>	
<b>Total</b>		<b>965</b>	<b>133,801</b>	<b>(132,836)</b>	<b>-99.3%</b>	<b>\$ 4,357</b>	<b>\$ 739,431</b>	<b>(735,074)</b>	<b>-99.4%</b>	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	August		Variance			August		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
<b>Period Passes</b>										
Day Pass	115	11,854	(11,739)	-99.0%	\$	460	\$ 29,926	(29,466)	-98.5%	
Discounted Day Pass	1,650	21,063	(19,413)	-92.2%		3,383	41,814	(38,432)	-91.9%	
3-Day Full Fare Pass	19	1,350	(1,331)	-98.6%		190	13,445	(13,255)	-98.6%	
30-Day Full Fare	54	9,810	(9,756)	-99.4%		2,592	464,000	(461,408)	-99.4%	
30-Day Economy	(1)	11,020	(11,021)	-100.0%		(23)	236,935	(236,958)	-100.0%	
30-Day Express	1	813	(812)	-99.9%		64	51,503	(51,439)	-99.9%	
SummerGo Youth Pass	-	17	(17)	-100.0%		-	671	(671)	-13.0%	
Annual	-	11	(11)	-100.0%		-	5,144	(5,144)	-1.8%	
College Pass	-	945	(945)	-100.0%		-	284,497	(284,497)	-531.8%	
College Express Pass	-	115	(115)	-100.0%		-	53,499	(53,499)	42.5%	
<b>Subtotal</b>	<b>1,838</b>	<b>56,998</b>	<b>(55,160)</b>	<b>-96.8%</b>	<b>\$</b>	<b>6,666</b>	<b>\$ 1,181,434</b>	<b>(1,174,768)</b>	<b>-99.4%</b>	
<b>Stored Value</b>										
Full Fare Stored Value	-	62,356	(62,356)	-100.0%		-	99,770	(99,770)	-100.0%	
Economy Stored Value	-	123,100	(123,100)	-100.0%		-	92,325	(92,325)	-100.0%	
Express Stored Value	-	2,453	(2,453)	-100.0%		-	5,765	(5,765)	-100.0%	
<b>Subtotal</b>	<b>-</b>	<b>187,909</b>	<b>(187,909)</b>	<b>-100.0%</b>	<b>\$</b>	<b>-</b>	<b>\$ 197,859</b>	<b>(197,859)</b>	<b>-100.0%</b>	
<b>Total</b>	<b>1,838</b>	<b>244,907</b>	<b>(243,069)</b>	<b>-99.2%</b>	<b>\$</b>	<b>6,666</b>	<b>\$ 1,379,293</b>	<b>(1,372,627)</b>	<b>-99.5%</b>	

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

# Expenses



Month to Date	August		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,398,986	\$ 1,788,696	\$ 389,710	21.8%	\$ 1,503,376	104,390 6.9%
Maintenance Wages		350,117	429,683	79,566	18.5%	443,506	93,389 21.1%
Salaries		375,068	440,300	65,232	14.8%	426,991	51,923 12.2%
Fringe Benefits		1,099,571	1,651,156	551,585	33.4%	1,150,383	50,812 4.4%
Services		142,795	262,830	120,035	45.7%	\$ 486,973	344,178 70.7%
Utilities		100,221	80,803	(19,419)	-24.0%	78,342	(21,880) -27.9%
Vehicle Maintenance		436,630	371,532	(65,098)	-17.5%	469,179	32,549 6.9%
Materials and Supplies		48,423	52,557	4,135	18.2%	248,908	200,486 80.5%
CNG Fuel		-	65,167	65,167	100.0%	\$ 71,667	71,667 100.0%
Diesel Fuel		214,389	308,970	94,581	30.6%	414,850	200,461 48.3%
Unleaded Fuel		6,786	10,539	3,753	35.6%	12,875	6,090 47.3%
Capital Outlay		651	-	(651)		33,346	32,695 19.9%
Insurance		41,683	746,548	704,865	0.0%	\$ 88,233	46,550 109.3%
Labor Credits/Expense Transfers		13,898	(913)	(14,811)	29.6%	125,167	111,269 10.8%
Total Expenses	\$	4,229,217	\$ 6,207,867	\$ 1,978,650	31.9%	\$ 5,553,795	\$ 1,324,578 23.8%

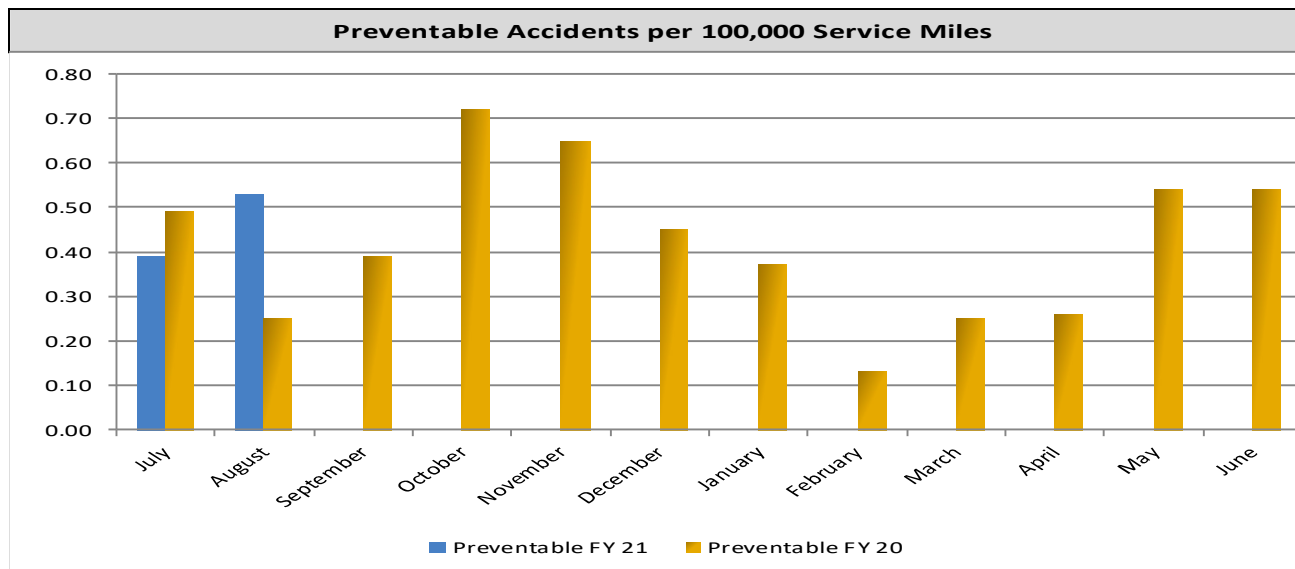
Year to Date	August		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$	2,758,115	\$ 2,895,331	\$ 137,217	4.7%	\$ 18,040,510	\$ 15,282,395 84.7%
Maintenance Wages		678,784	694,111	15,327	2.2%	5,322,070	4,643,286 87.2%
Salaries		728,515	711,367	(17,148)	-2.4%	5,123,890	4,395,375 85.8%
Fringe Benefits		2,001,788	2,722,655	720,867	26.5%	13,804,600	11,802,812 85.5%
Services		153,329	362,625	209,295	57.7%	5,843,670	5,690,341 97.4%
Utilities		167,107	155,446	(11,661)	-7.5%	940,100	772,993 82.2%
Vehicle Maintenance		697,282	449,132	(248,150)	-55.3%	5,630,150	4,932,868 87.6%
Materials and Supplies		219,803	110,382	(109,422)	-99.1%	2,986,900	2,767,097 92.6%
CNG Fuel		80,859	120,187	39,329	32.7%	860,000	779,141 90.6%
Diesel Fuel		264,206	421,662	157,456	37.3%	4,978,200	4,713,994 94.7%
Unleaded Fuel		14,377	20,588	6,212	30.2%	154,500	140,123 90.7%
Capital Outlay		651	-	(651)	-29.2%	400,150	399,499 99.8%
Insurance		1,094,087	746,548	(347,539)	0.0%	1,058,800	(35,287) -3.3%
Labor Credits/Expense Transfers		19,964	(913)	(20,877)	0.0%	1,502,000	1,482,036 98.7%
Total Expenses	\$	8,878,868	\$ 9,409,122	\$ 530,255	5.6%	\$ 66,645,540	\$ 57,766,672 86.7%

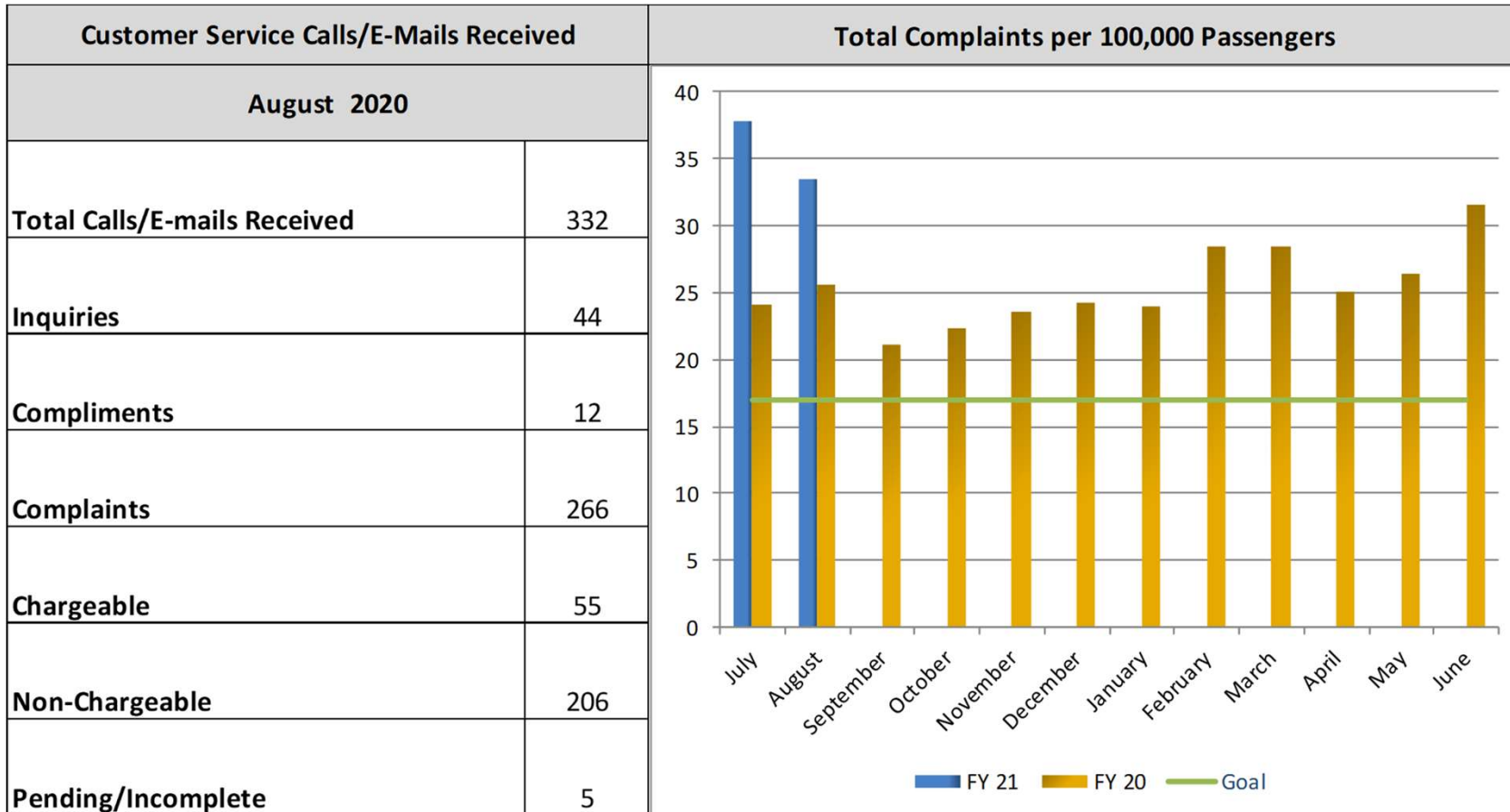


# Preventable Accidents



Preventable Accidents per 100,000 Service Miles						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	10	15	4	15	19
August	5	11	16	2	5	7
September			0	3	13	16
October			0	6	11	17
November			0	5	13	18
December			0	8	9	17
January			0	3	8	11
February			0	1	8	9
March			0	2	9	11
April			0	2	4	6
May			0	4	10	14
June			0	4	8	12





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Month to Date	August		Variance		August Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent

Route Passengers		20,984	51,765	30,781	59.5%	16,022	4,962	31.0%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	21	22	5	5	Weekdays	761	1,951
Weekends	10	9			Weekends	501	984
Holidays	0	0			Holidays	0	0
Total	31	31			Total	677	1,670

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

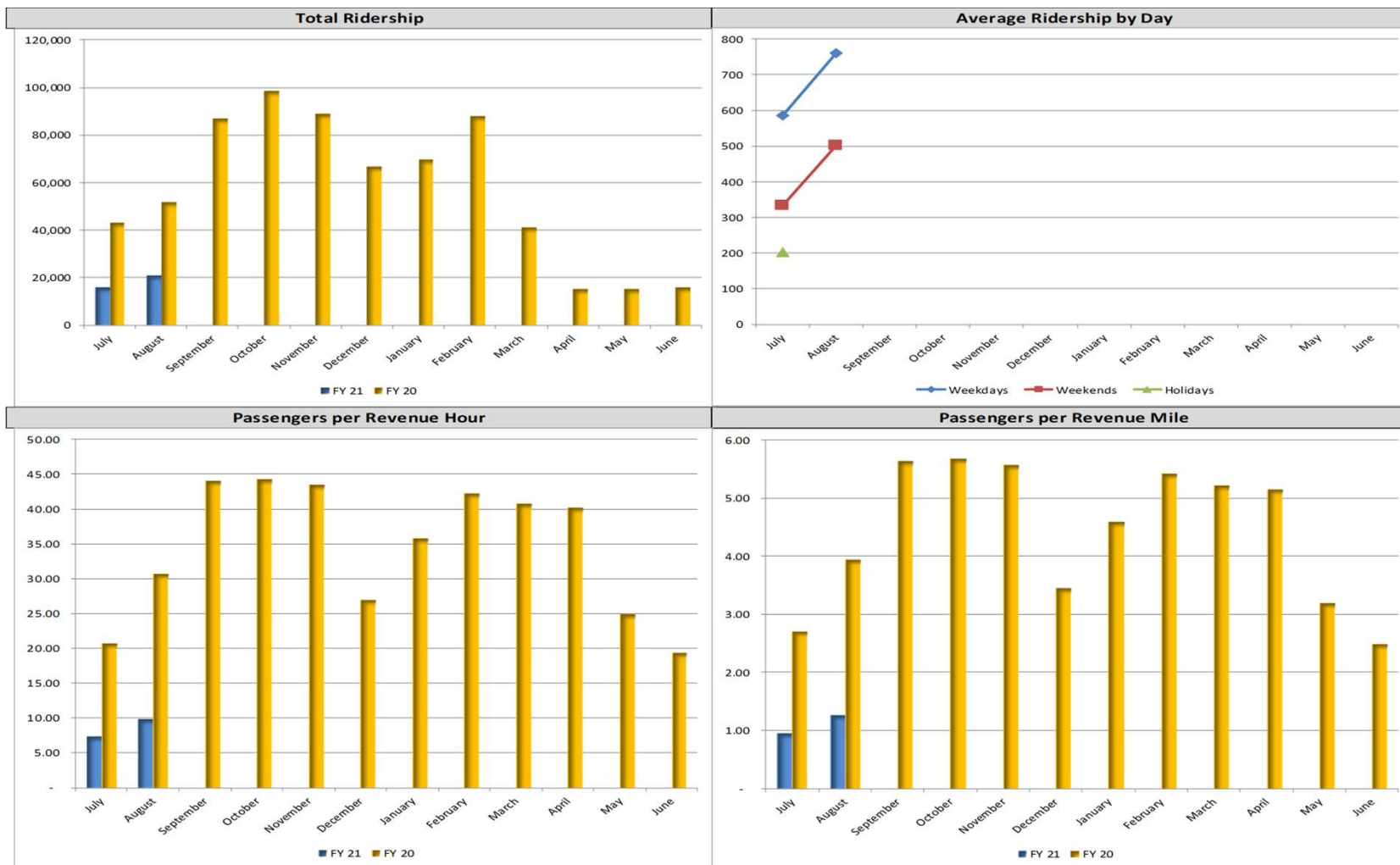
Route Passengers	36,973	94,984	58,011	61.1%	32,577	4,396	13.5%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	44	44	5	5	Weekdays	669	1,696
Weekends	17	17			Weekends	432	1,103
Holidays	1	1			Holidays	202	1,631
Total	62	62			Total	596	1,532

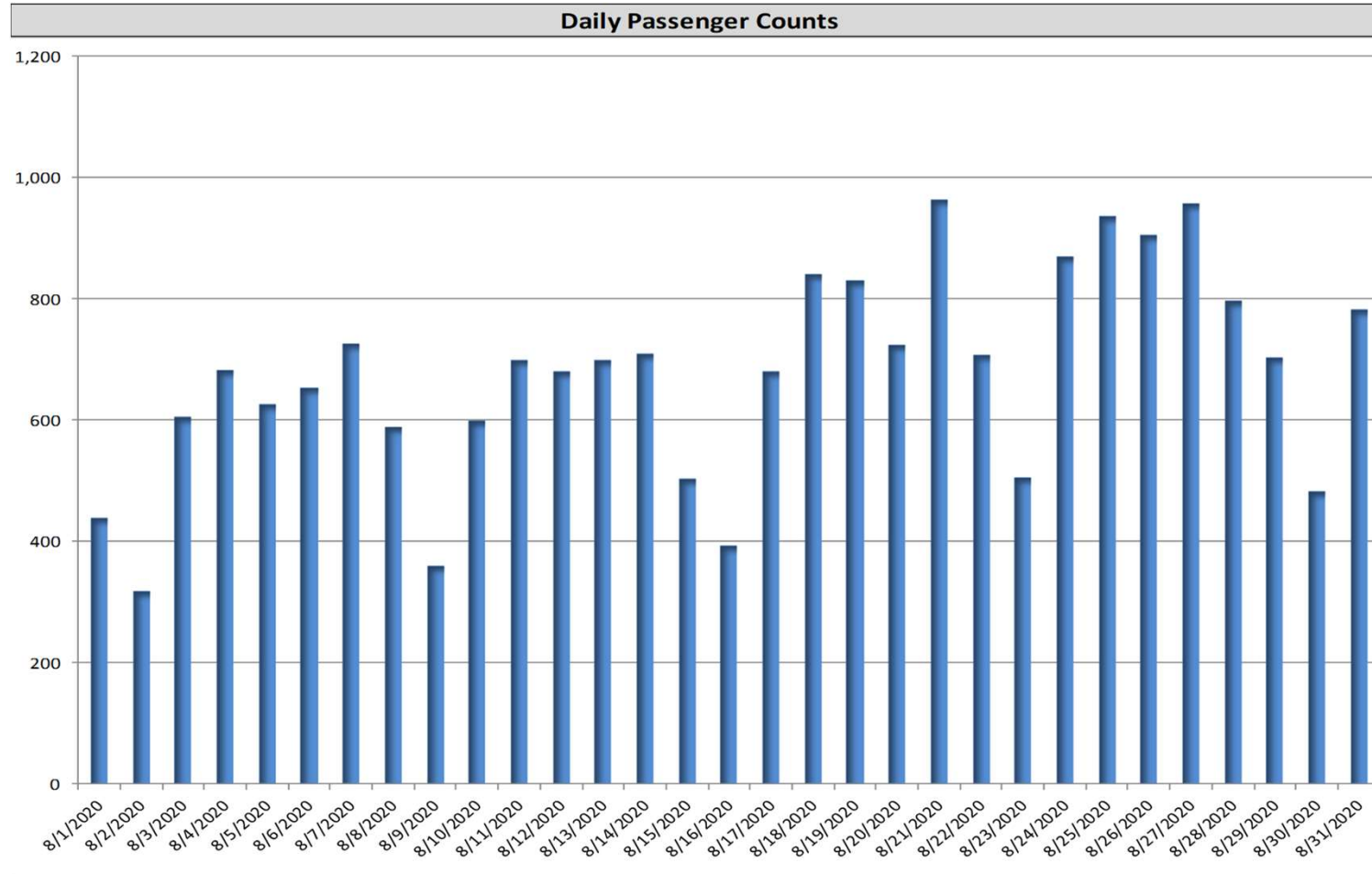
Note: The reduction to revenue and ridership is due to COVID-19.

# Ridership Charts



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

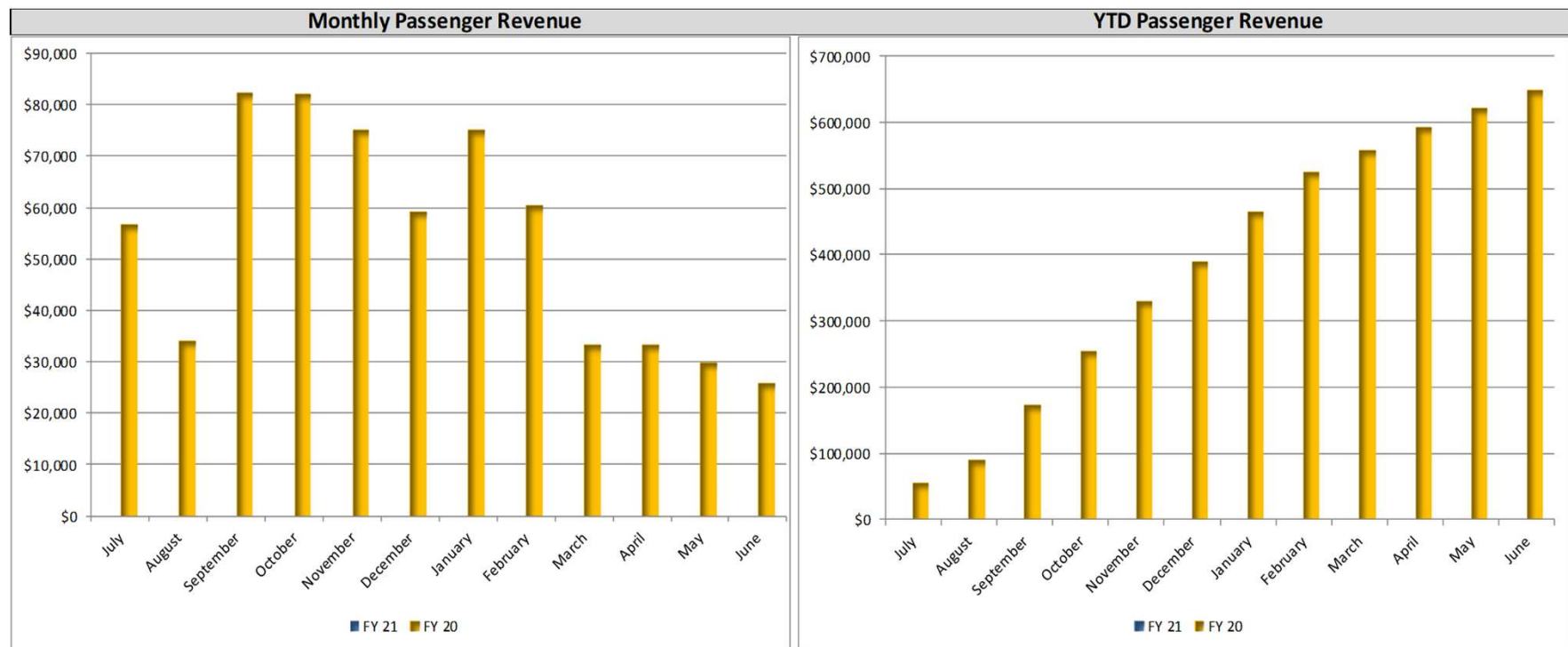




Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	2020	August Current	August Prior Year	Variance Amount	Variance Percent	August Budget	Variance Amount	Variance Percent
Route Passenger Revenue		0	13,251	(13,251)	-100.0%	40,830	(40,830)	-100.0%

Year to Date	August YTD Current	August YTD Prior Year	Variance Amount	Variance Percent	August YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	49,254	(49,254)	-100.0%	59,901	(59,901)	-100.0%



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

# Expenses

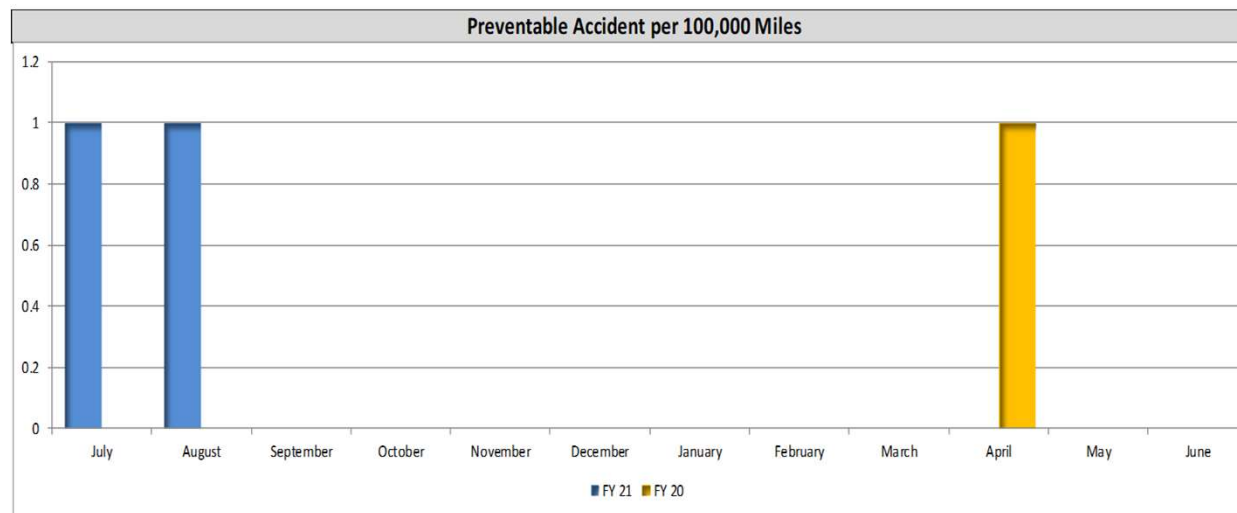


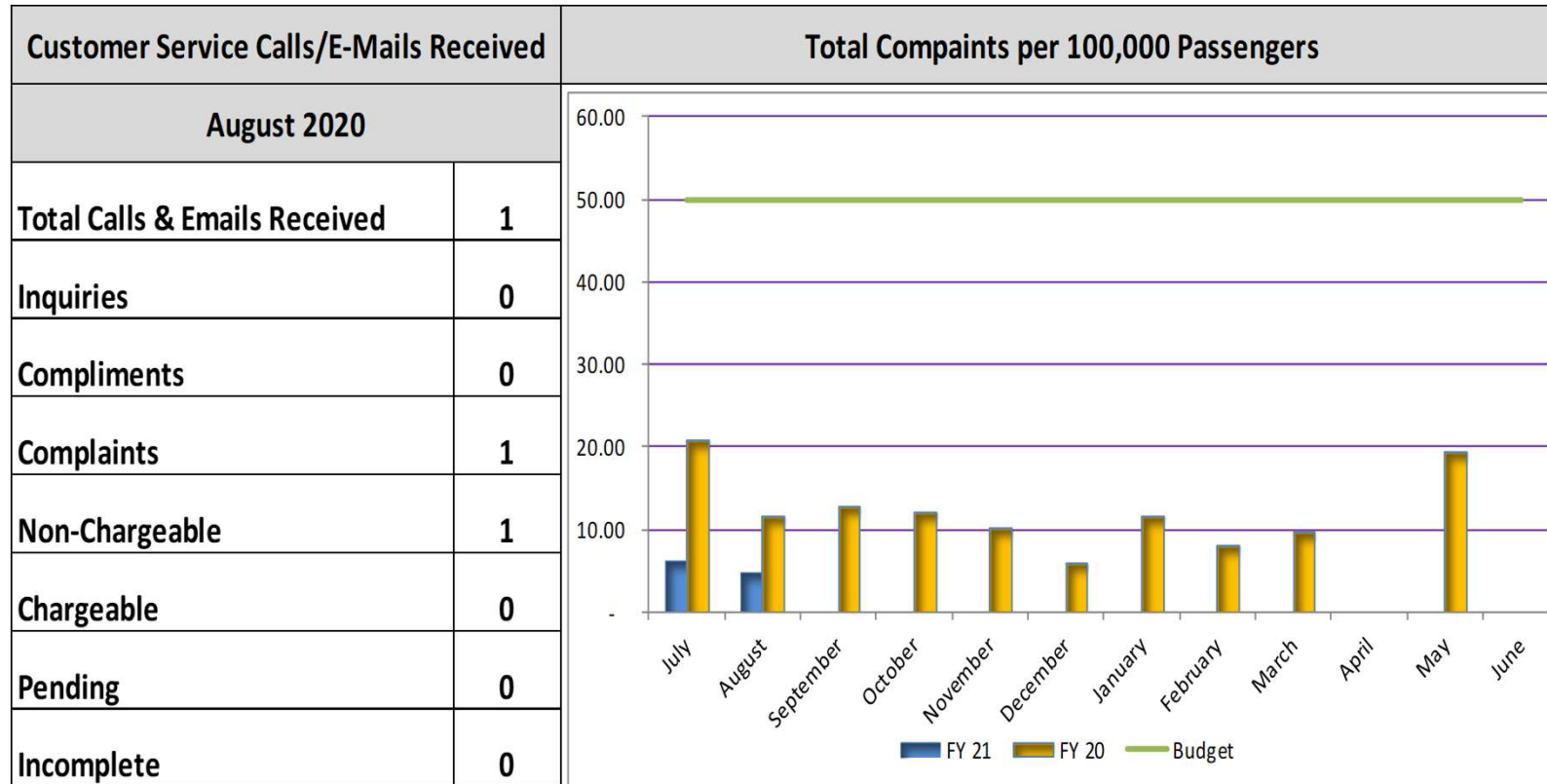
Month to Date	August		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts		\$ (15,099)	\$ 37,067	\$ 52,165	140.7%	\$ 72,512	\$ 87,610 120.8%
Administration Wages		42,060	12,573	(29,488)	-234.5%	23,993	(18,068) -75.3%
Maintenance Wages		26,681	29,193	2,512	8.6%	31,637	4,955 15.7%
Operations Wages		45,962	71,507	25,544	35.7%	82,718	36,756 44.4%
Fringe Benefits		34,364	29,815	(4,549)	-15.3%	46,661	12,297 26.4%
Taxes		-	-			-	
Staffing Costs		-	-			167	167 100.0%
Supplies		6,499	7,408	909	12.3%	5,083	(1,416) -27.9%
Information Technology		1,000	7,399	6,399	86.5%	3,413	2,413 70.7%
Maintenance Supplies		25,052	29,089	4,036	13.9%	35,875	10,823 30.2%
NRV Maintenance		281	811	530	65.4%	667	386 57.9%
Fuel		648	788	139	17.7%	627	(22) -3.5%
Utilities		34,864	31,469	(3,395)	-10.8%	31,367	(3,497) -11.2%
Public Education/Marketing		1,800	5,669	3,869	68.2%	8,333	6,533 78.4%
Miscellaneous		29,046	27,267	(1,778)	-6.5%	39,100	10,054 25.7%
Total Expenses		<u>\$ 233,159</u>	<u>\$ 290,053</u>	<u>\$ 56,894</u>	<u>19.6%</u>	<u>\$ 382,152</u>	<u>\$ 148,992 39.0%</u>

Year to Date	August		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 9,040	\$ 22,067	\$ 13,026	59%	\$ 870,140	\$ 861,100	99.0%
Administration Wages	63,344	26,664	(36,680)	-138%	287,910	224,566	78.0%
Maintenance Wages	40,491	58,676	18,186	31%	379,640	339,149	89.3%
Operations Wages	71,046	142,925	71,878	50%	992,620	921,574	92.8%
Fringe Benefits	82,652	79,676	(2,977)	-4%	559,930	477,278	85.2%
Taxes					-		
Staffing Costs	-				2,000	2,000	100.0%
Supplies	16,041	10,776	(5,265)	-49%	61,000	44,959	73.7%
Information Technology	1,000	11,399	10,399	91%	40,960	39,960	97.6%
Maintenance Supplies	34,667	58,476	23,809	41%	430,500	395,833	91.9%
NRV Maintenance	330	1,018	689	68%	8,000	7,670	95.9%
Fuel	1,232	1,337	104	8%	7,520	6,288	83.6%
Utilities	62,338	62,661	323	1%	376,400	314,062	83.4%
Public Education/Marketing	3,906	5,869	1,963	33%	100,000	96,094	96.1%
Miscellaneous	63,159	73,002	9,843	13%	469,200	406,041	86.5%
Total Expenses	<u>\$ 449,246</u>	<u>\$ 554,547</u>	<u>\$ 105,298</u>	<u>19.0%</u>	<u>\$ 4,585,820</u>	<u>\$ 4,136,574</u>	<u>90.2%</u>

## Preventable Accidents

Accidents Reportable to ADOT						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		1	1		2	2
August		1	1			
September						
October					1	1
November					2	2
December						
January					2	2
February					1	1
March						
April				1		1
May						
June						
June						









Month to Date	August		Variance		August Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers		6,358	12,777	(6,419)	-50.2%	13,430	(7,072) -52.7%
Economy Fare Passengers		12,755	31,538	(18,783)	-59.6%	34,390	(21,635) -62.9%
<b>Revenue Passengers</b>		<b>19,113</b>	<b>44,315</b>	<b>(25,202)</b>	<b>-56.9%</b>	<b>47,820</b>	<b>(28,707) -60.0%</b>
<b>Other Passengers (PCA)</b>		<b>1,008</b>	<b>2,356</b>	<b>(1,348)</b>	<b>-57.2%</b>	<b>2,470</b>	<b>(1,462) -59.2%</b>
<b>Total Passengers</b>		<b>20,121</b>	<b>46,671</b>	<b>(26,550)</b>	<b>-56.9%</b>	<b>50,290</b>	<b>(30,169) -60.0%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	22	815	1,870
Saturdays	5	5	339	631
Sundays	5	4	263	594
Holidays	0	0	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>649</b>	<b>1,506</b>

Year to Date	August YTD		Variance		August YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	12,488	25,023	(12,535)	-50.1%	25,460	(12,972)	-51.0%
Economy Fare Passengers	24,821	61,878	(37,057)	-59.9%	66,030	(41,209)	-62.4%
Revenue Passengers	37,309	86,901	(49,592)	-57.1%	91,490	(54,181)	-59.2%
Other Passengers (PCA)	2,047	4,583	(2,536)	-55.3%	4,970	(2,923)	-58.8%
Total Passengers	39,356	91,484	(52,128)	-57.0%	96,460	(57,104)	-59.2%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	44	44	777	1,838
Saturdays	8	9	323	601
Sundays	9	8	254	594
Holidays	1	1	296	469
<b>Total</b>	<b>62</b>	<b>62</b>	<b>635</b>	<b>1,476</b>

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

# Annual Ridership



CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	-	-	-	-	-	-	-	-	-	-	39,356
<b>TOTAL</b>	<b>19,235</b>	<b>20,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,356</b>

PREVIOUS 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	14,735	18,736	422,956
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>	<b>39,938</b>	<b>43,422</b>	<b>40,629</b>	<b>30,231</b>	<b>11,152</b>	<b>14,735</b>	<b>18,736</b>	<b>422,956</b>

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)											(52,128)
<b>TOTAL</b>	<b>(25,578)</b>	<b>(26,550)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,128)</b>

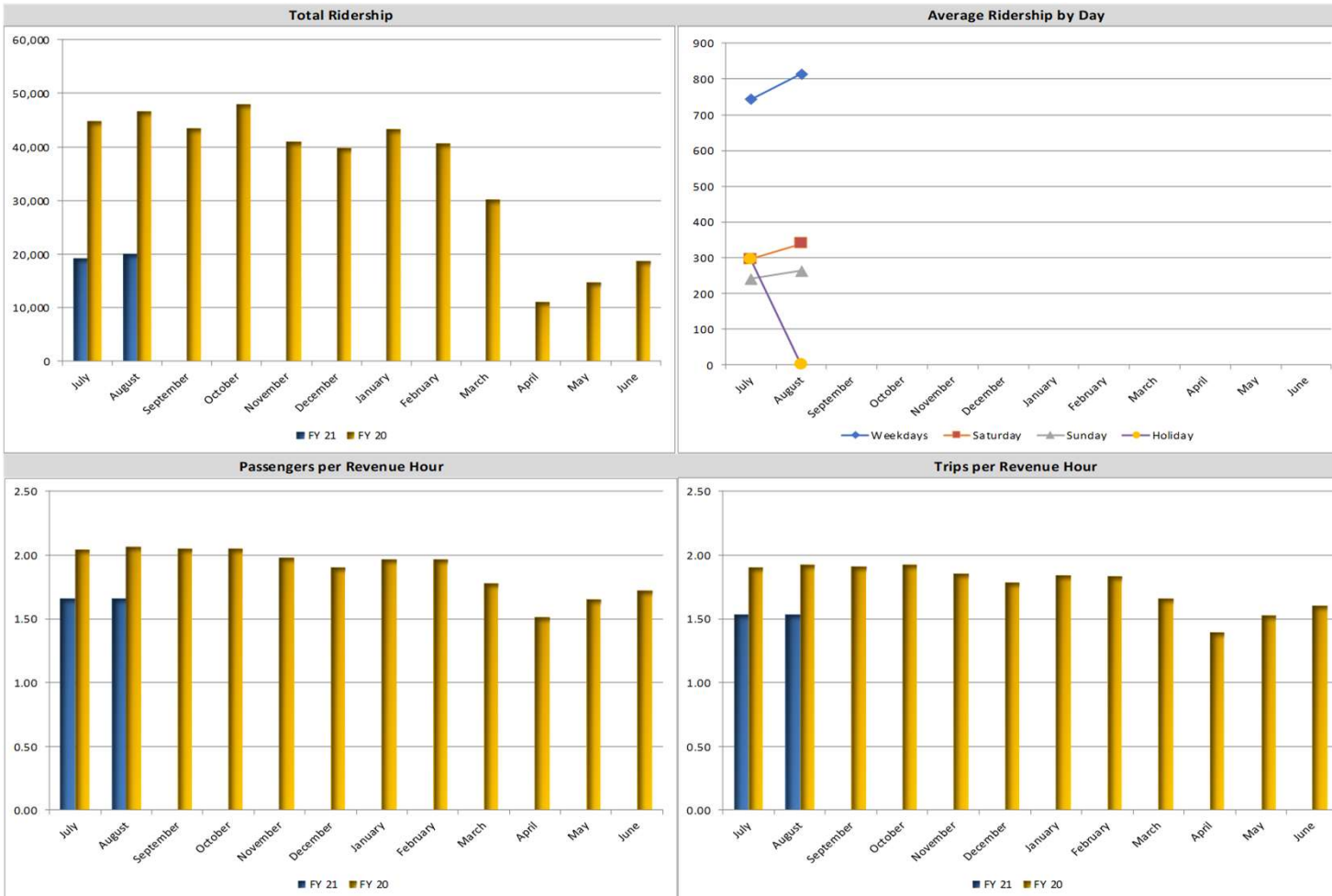
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-12.3%
<b>TOTAL</b>	<b>-57.1%</b>	<b>-56.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-12.3%</b>

TOTALS BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	17,087	17,109											34,196
Saturday	887	1,695											2,582
Sunday	965	1,317											2,282
Holiday	296	-											296
<b>TOTAL</b>	<b>19,235</b>	<b>20,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,356</b>

AVERAGES BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	743	815											777
Saturday	296	339											323
Sunday	241	263											254
Holiday	296	-											296
<b>TOTAL</b>	<b>620</b>	<b>649</b>											<b>635</b>

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

# Ridership Charts



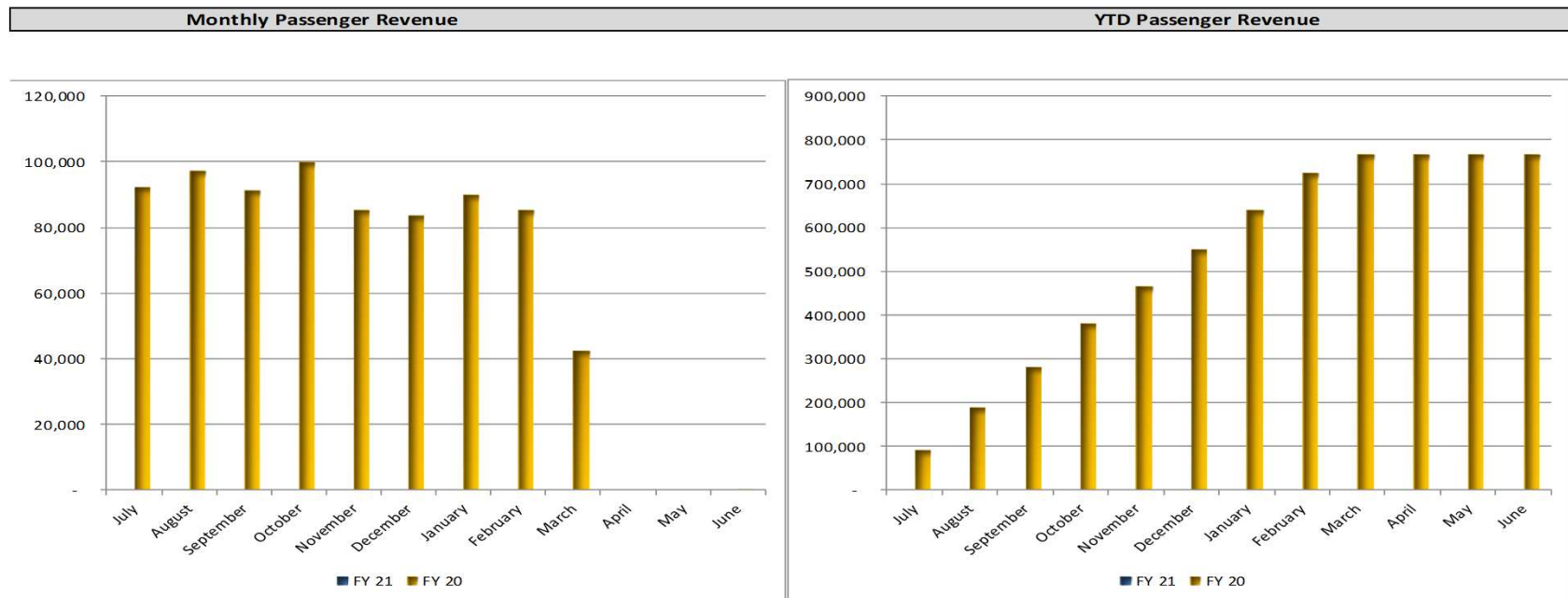
Note: The reduction to ridership and revenue is due to COVID-19.

# Revenue



Month to Date	August		Variance		August Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Fares Collected</b>							
Regular Fare Revenue		0	43,320	(43,320)	-100.0%	44,850	(44,850) -100.0%
Economy Fare Revenue		0	54,178	(54,178)	-100.0%	58,720	(58,720) -100.0%
<b>Total Fares Collected</b>		<b>0</b>	<b>97,498</b>	<b>(97,498)</b>	<b>-100.0%</b>	<b>103,570</b>	<b>(103,570) -100.0%</b>

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	0	84,134	(84,134)	-100.0%	85,030	(85,030)	-100.0%
Economy Fare Revenue	0	105,826	(105,826)	-100.0%	112,750	(112,750)	-100.0%
Total Fares Collected	0	189,959	(189,959)	-100.0%	197,780	(197,780)	-100.0%



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

# Expenses



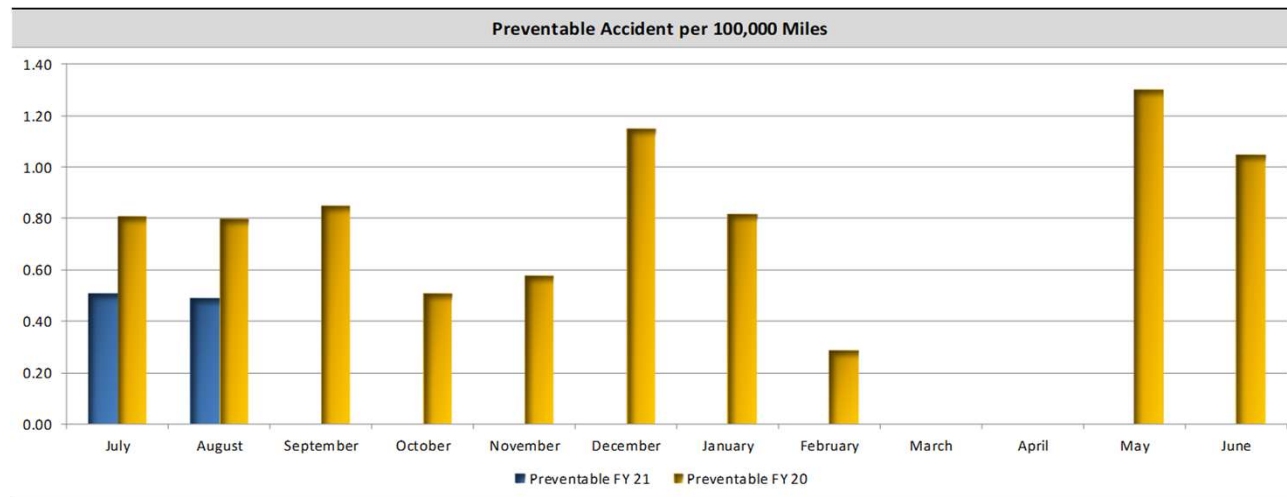
Month to Date	August		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	387,889	\$ 576,403	\$ 188,514	32.7%	\$ 511,507	\$ 123,618 24.2%
OTHER BU WAGES		85,681	109,266	23,585	21.6%	114,659	28,979 25.3%
SALARIES		76,343	97,035	20,692	21.3%	91,618	15,274 16.7%
FRINGE BENEFITS		233,934	260,220	26,285	10.1%	294,924	60,990 20.7%
SERVICES		(15,811)	87,087	102,898	118.2%	119,965	135,776 113.2%
CONTRACT VEHICLE MAINT.		112,136	194,928	82,791	42.5%	175,000	62,864 35.9%
UTILITIES		21,891	14,591	(7,300)	-50.0%	18,008	(3,883) -21.6%
MATERIALS AND SUPPLIES		24,392	30,141	5,749	19%	25,767	1,374 5.3%
DIESEL FUEL		-	57	57	100.0%	250	250 100.0%
UNLEADED FUEL		56,623	113,288	56,666	50.0%	148,458	91,836 61.9%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		24,990	387,776	362,786	93.6%	47,500	22,510 47.4%
LABOR CREDITS/EXP TRANSFERS		(1,988)	-	1,988	0.0%	-	1,988 0.0%
TOTAL EXPENSES	\$	<u>1,006,081</u>	<u>\$ 1,870,791</u>	<u>\$ 864,710</u>	<u>46.2%</u>	<u>\$ 1,547,656</u>	<u>\$ 541,575 35.0%</u>

Year to Date	August YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 740,909	\$ 941,248	\$ 200,338	21.3%	\$ 6,138,080	\$ 5,397,171	87.9%
OTHER BU WAGES	168,090	179,063	10,972	6.1%	1,375,910	1,207,820	87.8%
SALARIES	145,920	155,358	9,438	6.1%	1,099,410	953,490	86.7%
FRINGE BENEFITS	475,228	494,527	19,299	3.9%	3,539,090	3,063,862	86.6%
SERVICES	21,838	73,260	51,422	70.2%	1,439,580	1,417,742	98.5%
CONTRACT VEHICLE MAINT.	211,384	354,816	143,432	40.4%	2,100,000	1,888,616	89.9%
UTILITIES	22,585	29,201	6,615	22.7%	216,100	193,515	89.5%
MATERIALS AND SUPPLIES	8,043	34,512	26,469	76.7%	309,200	301,157	97.4%
DIESEL FUEL	-	16	16	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	85,299	235,740	150,441	63.8%	1,781,500	1,696,201	95.2%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	361,179	387,776	26,597	6.9%	570,000	208,821	36.6%
LABOR CREDITS/EXP TRANSFERS	(1,988)	-	1,988	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 2,238,488	\$ 2,885,515	\$ 647,027	22.4%	\$ 18,571,870	\$ 16,333,382	87.9%

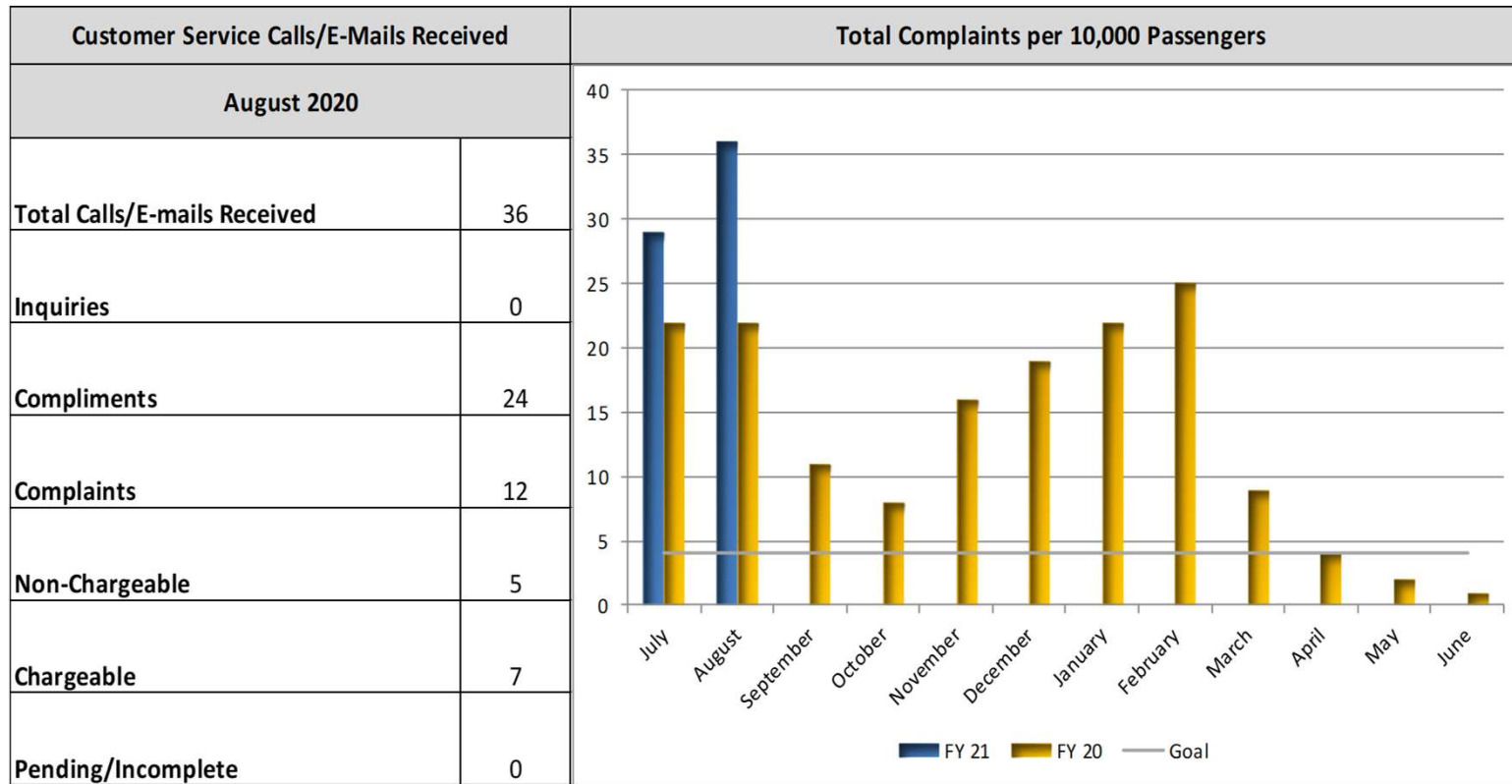
# Preventable Accidents



Preventable Accidents per 100,000 Service Miles						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.51	1.54	2.05	0.81	1.63	2.44
August	0.49	0.49	0.98	0.80	0.53	1.33
September			0.00	0.85	0.85	1.70
October			0.00	0.51	0.77	1.28
November			0.00	0.58	0.88	1.46
December			0.00	1.15	1.44	2.59
January			0.00	0.82	1.36	2.18
February			0.00	0.29	1.16	1.46
March			0.00	0.00	0.35	0.35
April			0.00	0.00	0.00	0.00
May			0.00	1.30	0.00	1.30
June			0.00	1.05	0.53	1.58







## Glossary of Terms

<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>Denial (Sun Van)</b>	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.
<b>MDBF (Sun Link)</b>	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.
<b>No-Shows (Sun Van)</b>	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.
<b>On-Time</b>	<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>
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.
<b>Passenger Revenue</b>	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

## Glossary of Terms

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Revenue per Mile</b>	Equals total passenger revenue divided by total miles.
<b>Revenue per Passenger</b>	Equals total passenger revenue divided by total passengers.
<b>Revenue per Service Hour</b>	Equals passenger revenue divided by service hours.
<b>Revenue per Trip (Sun Van)</b>	Total passenger revenue divided by trips.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Road Calls</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance traing.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.