



MONTHLY OPERATIONS REPORT

DECEMBER 2020



DECEMBER 2020 HIGHLIGHTS



RECOGNITION

Sun Van's Saul Chaidez accepted the Beacon Group's Community Leadership Award in recognition and appreciation of Sun Van and Sun Tran Drivers for exceptional leadership and commitment to people with disabilities.



NEW VEHICLES AT SUN VAN

21

Ford E-450 cutaways

Sun Van placed 21 new Ford E-450 cutaways in service; the average age of Sun Van's revenue vehicle fleet is now 2.36 years.



TRANSIT BUS SYSTEM SAFETY TRAINING

The Transportation Safety Institute conducted training for managers of Sun Tran, Sun Van and Sun Link. The training provided participants with the knowledge and skills needed to successfully create, develop and evaluate safety and security practices at their system including specific topics such as Safety Management Systems (SMS) were discussed extensively. Thirteen managers from Sun Tran, Sun Van and Sun Link completed the training.

SPECIAL HOLIDAY HOURS

Sun Tran ran a 60 minute schedule for Routes 4, 8, 11, 12, 16, 18, 21 on both Christmas Day and New Year's Day, saving the company over \$19,000 in operations costs. Operating hourly service on the 7 chosen routes also reduced the Operator need for both Christmas and New Year's Day by 25 drivers each day. Sun Tran didn't have late pullouts or missed trips with this special schedule.





Ridership -11%



December 2020 - 949,533

December 2019 - 1,067,494

Ridership -61%



December 2020 - 26,122

December 2019 - 66,794

Ridership -46%



December 2020 - 21,529

December 2019 - 39,938



94.3%
of all trips arrived
on-time



**Expenses down
22%**
from December 2019



97%
of all trips arrived
on-time

Customer Service answered
93.2 %
of all calls received in
December



99%
On-time Performance
December 2020



1.65
Passengers
per Hour



7.5 years
Average age of the Sun Tran
fleet with the edition of 4
new CNG buses



12
Passengers
per Hour

5,721
miles traveled with the new
On Demand Service





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.



Ernesto Urbina - Sun Tran Driver ★ ★ ★ ★ ★

I attempted to board on Palo Verde & Silverlake, but the bike rack was full. I had to get to work by 8am; It was terrifying to get back on time via Country Club Rd but decided to do it. Luckily on Country Club & Silverlake, Sun Tran bus was there and the driver told me there was an empty bike rack slot. I quickly placed my bike in the ramp and boarded the bus. I am very thankful for this driver's action: Telling me about the bike rack and going the extra mile to help me. I appreciate this so much. He also returns every greetings other bus riders give him. Creating an atmosphere of Good Will which goes a long way toward everybody's day. Thanks Again!



Eric Cole - Sun Tran Driver

"This driver was very professional. The driver offered the ramp without even being asked. On the trip going home the ramp wasn't working and he helped me get on the bus."



Moises Salazar - Sun Tran Driver

"The driver was nice and lowered the bus for me to make it easy for me to put my bike on the rack. He lowered it again so I could get the bike off the rack. I appreciate your drivers going out of their way".

Carmen Valencia - Sun Tran Driver

Hello! I took the bus route 25 from Tucson International Airport on Tuesday, 29th December, at 6:07 pm. I would like to express my appreciation to the driver of this route as she helped to prevent an unpleasant incident. I was sitting near the back door of the bus, and on Laos Transit Center, there sat a man who was behaving dangerously and was asking me about lending him my phone. The driver had noticed it and asked the man to leave the vehicle. The man resisted and the driver told she would call security. After that, the stranger ran away. Unfortunately, he insulted the driver and I know she doesn't deserve it. I don't know the name of the lady, but want to say I am very grateful for everything she did for me as I felt protected thanks to her. She has been very helpful, and I am glad you have such employees. Please, send her my gratuities! And thanks for providing great service.



RAVING FANS *continued*



Rick Evans - Sun Van Reservationist ★ ★ ★ ★ ★

I wanted to compliment Rick Evans and the Sun ON Demand service! I scheduled trips for the next few days and Rick was so nice, patient, polite and wonderful in helping my do so. ON Demand is a wonderful and refreshing service and your staff are fabulous and have great public relations. I've been using the Sun On Deman service since day 1 and am very pleased!



Rich Myers - Sun Van Driver

I was going to get some errands done and back home, Rich made my day!



Joe Duarte - Sun Van Driver

I wanted to say how wonderful Joe is. He really helps me when I go out to the pharmacy and doctor's office. Thank you Joe.

Freddiann Mesa- Sun Van Dispatcher

Our customer let us know how she appreciated Freddiann connecting her with an expedited ride home when she finished early at the hardware store. She was very grateful and wanted to make sure Freddi was recognized for her extraordinary work.



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System Summary



Month to Date	December		Prior Year	Variance		December Budget	Variance	
	2020	Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		949,533	1,067,494	(117,961)	-11.1%	1,211,202	(261,669)	-21.6%
Revenue								
Total Route Passenger Revenue	\$	458	\$ 789,260	\$ (788,802)	-99.9%	\$ 930,651	\$ (930,193)	-100.0%
Expenses								
Total Expenses	\$	5,889,178	\$ 5,222,987	\$ (666,191)	-12.8%	\$ 5,579,323	\$ (309,856)	-5.6%
Miles								
Revenue Miles		631,315	686,179	(54,864)	-8.0%	687,335	56,020	8.2%
Deadhead Miles		133,265	94,886	38,379	40.4%	96,934	(36,331)	-37.5%
Total Service Miles		764,580	781,065	(16,485)	-2.1%	784,269	19,689	2.5%
Non-Route Miles		10,308	15,724	(5,416)	-34.4%	7,239	(3,069)	-42.4%
Total Miles		774,888	796,789	(21,901)	-2.7%	791,508	16,620	2.1%
Revenue Hours								
		57,804	57,656	148	0.3%	57,036	(768)	-1.3%
Service Hours								
		61,454	61,606	(152)	-0.2%	60,998	(456)	-0.7%

Year to Date	December YTD		Variance		December YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	5,207,037	6,884,592	(1,677,555)	-24.4%	7,189,071	(1,982,034)	-27.6%	
Revenue								
Total Route Passenger Revenue	\$ 133,638	\$ 5,477,310	\$ (5,343,672)	-97.6%	\$ 5,521,894	\$ (5,388,256)	-97.6%	
Expenses								
Total Expenses	\$ 29,541,912	\$ 28,720,824	\$ (821,088)	-2.9%	\$ 33,325,885	\$ 3,783,973.0	11.4%	
Miles								
Revenue Miles	3,986,608	4,139,085	(152,477)	-3.7%	4,170,694	184,086	4.4%	
Deadhead Miles	539,159	575,359	(36,200)	-6.3%	585,210	46,051	7.9%	
Total Service Miles	4,525,767	4,714,444	(188,677)	-4.0%	4,755,904	230,137	4.8%	
Non-Route Miles	106,740	75,417	31,323	41.5%	49,864	(56,876)	-114.1%	
Total Miles	4,632,507	4,789,861	(157,354)	-3.3%	4,805,768	173,261	3.6%	
Revenue Hours	340,618	347,247	(6,629)	-1.9%	346,662	6,044	1.7%	
Service Hours	361,831	370,953	(9,122)	-2.5%	370,658	8,827	2.4%	

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	949,533	1,067,494	5,207,037	6,884,592
2.	Passenger Revenue	\$ 458	\$ 789,260	\$ 133,638	\$ 5,477,310
3.	Passenger per Revenue Mile	1.50	1.56	1.31	1.66
4.	Passenger per Revenue Hour	17.56	18.51	15.46	19.83
5.	Revenue per Passenger	-	0.74	0.03	0.80
6.	Revenue per Revenue Mile	-	1.15	0.03	1.32
7.	Revenue per Revenue Hour	0.01	13.69	0.40	15.77
8.	Farebox Recovery Ratio	0.0%	15.1%	0.5%	19.1%
9.	Cost per Passenger	6.20	4.89	5.67	4.17
10.	Cost per Revenue Mile	9.33	7.61	7.41	6.94
11.	Cost per Revenue Hour	108.90	90.59	87.69	82.71
12.	Net Cost per Revenue Hour	108.89	76.90	87.29	66.94
13.	Miles Between Road Calls	27,675	15,323	23,163	16,404
14.	Miles Between Bus Inspections	5,882	6,034	5,845	5,963
15.	Vehicle Accidents per 100,000 Miles	1.81	2.13	1.96	1.96
16.	Complaints per 100,000 Passengers	29.28	24.17	32.65	23.89
17.	Vehicles Operated in Maximum Service	223	189	223	198

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	21,873	\$ -	20,484	1,912	\$ 181,332	\$ 106.11	1.28	12.80	\$ -	\$ -	\$ 8.29
2	18,313	-	20,745	1,692	161,967	97.17	0.97	10.99	-	-	8.84
3	33,108	-	46,274	3,303	319,484	105.33	0.93	10.92	-	-	9.65
4	70,408	-	47,881	4,065	387,973	101.68	1.83	18.45	-	-	5.51
5	11,263	-	18,323	1,446	138,732	99.48	0.71	8.08	-	-	12.32
6	37,968	-	20,611	2,294	215,331	96.72	2.12	17.05	-	-	5.67
7	37,342	-	41,647	2,896	280,750	104.28	1.07	13.87	-	-	7.52
8	74,126	-	50,341	4,010	384,527	105.19	2.01	20.28	-	-	5.19
9	44,169	-	40,602	3,180	305,345	102.13	1.26	14.77	-	-	6.91
10	23,214	-	14,735	1,252	119,473	97.77	1.76	19.00	-	-	5.15
11	80,629	-	46,866	4,131	393,256	100.04	2.00	20.51	-	-	4.88
12	30,866	-	19,795	1,824	173,100	98.82	1.82	17.62	-	-	5.61
15	12,990	-	25,936	2,033	195,175	100.41	0.57	6.68	-	-	15.02
16	90,192	-	40,678	4,069	384,220	97.99	2.59	23.00	-	-	4.26
17	54,944	-	47,252	3,249	315,302	104.37	1.43	18.19	-	-	5.74
18	66,695	-	21,932	2,231	210,497	97.47	2.73	20.78	-	-	4.69
19	20,125	-	9,166	1,005	94,395	97.47	2.73	20.78	-	-	4.69
21	11,603	-	9,804	855	81,501	98.65	1.47	14.04	-	-	7.02
22	3,652	-	5,976	533	50,742	97.82	0.72	7.04	-	-	13.89
23	21,783	-	20,639	1,705	163,073	98.31	1.20	13.13	-	-	7.49
24	12,946	-	8,657	590	57,293	100.83	1.69	22.78	-	-	4.43
25	30,520	401	22,725	1,853	177,357	99.33	1.59	17.13	0.02	0.22	5.80
26	15,318	-	17,624	1,143	111,486	100.42	0.96	13.80	-	-	7.28
27	14,653	-	21,725	1,363	133,362	100.58	0.75	11.05	-	-	9.10
29	26,131	-	21,201	1,622	155,998	100.06	1.43	16.76	-	-	5.97
34	54,560	-	37,083	3,068	293,362	99.99	1.67	18.60	-	-	5.38
37	10,835	-	15,446	1,159	111,696	107.57	0.95	10.43	-	-	10.31
50	7,005	-	6,311	685	64,337	96.78	1.27	10.54	-	-	9.18
61	9,406	-	12,101	918	88,357	97.82	0.86	10.41	-	-	9.39
Total Non-Express Route	946,637	401	732,561	60,085	5,749,422	\$ 100.86	1.54	16.61	\$ 0.00	\$ 0.01	\$ 6.07

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	530	57	2,829	128	\$ 13,017	\$229.21	0.46	6.02	\$0.05	-	\$24.45
102X	278	-	1,830	82	8,308	182.42	0.27	6.32	-	-	29.88
103X	101	-	991	80	7,652	126.47	0.13	2.30	-	-	75.76
104X	175	-	1,384	54	5,574	190.49	0.27	3.98	-	-	31.85
105X	203	-	1,438	73	7,302	201.16	0.32	4.61	-	-	35.97
107X	222	-	2,095	108	10,820	125.15	0.14	2.52	-	-	48.74
108X	136	-	1,351	69	6,862	207.94	0.25	3.09	-	-	50.46
109X	141	-	1,452	75	7,467	271.52	0.25	3.20	-	-	52.96
110X	156	-	1,923	62	6,643	139.15	0.10	1.77	-	-	42.58
201X	246	-	4,399	193	19,634	180.29	0.10	2.80	-	-	79.81
203X	316	-	5,833	216	22,465	170.19	0.09	3.59	-	-	71.09
204X	392	-	6,493	229	24,014	169.23	0.11	2.97	-	-	61.26
Total Express Route	2,896	57	32,018	1,369	139,756	\$ 173.40	0.16	3.46	\$ 0.00	\$ 0.07	\$ 48.24
Total Service	949,533	458	764,580	61,454	5,889,178	\$ 101.87	1.50		\$ 0.00	\$ 0.01	\$ 6.20

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	30.8
2	15	Campbell Avenue	23.0
3	24	12th Avenue	22.8
4	19	Stone	20.8
5	10	Flowing Wells	20.5
6	7	22nd Street	20.3
7	9	Grant Road	19.0
8	34	Craycroft / Ft Lowell	18.6
9	4	Speedway	18.5
10	16	Oracle / Ina	18.2
11	11	Alvernon	17.6
12	25	S. Park Avenue	17.1
13	6	Euclid/ North First Avenue	17.1
14	29	Valencia	16.8
15	8	Broadway	14.8
16	21	West Congress / Silverbell	14.0
17	7	S. 6th Avenue	13.9
18	26	Benson Highway	13.8
19	23	Mission Road	13.1
20	1	Glenn/Swan	12.8
21	27	Midvale Park	11.1
22	2	Cherrybell	11.0
23	3	6th Street / Wilmot	10.9
24	50	Ajo	10.5
25	37	Pantano	10.4
26	61	La Cholla	10.4
27	5	Pima Street / West Speedway	8.1
28	22	Grande	7.0
29	12	10th/ 12th Avenue	6.7
FIXED ROUTE SYSTEM AVERAGE			16.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	6.3
2	101X	Golf Links Express	6.0
3	105X	Sunrise Express	4.6
4	104X	Decana Express	4.0
5	203X	Oro Valley / Aeropark Express	3.6
6	109X	Tanque Verde Express	3.2
7	108X	Broadway Express	3.1
8	204X	NW / Aeropark Express	3.0
9	201X	Speedway / Aeropark Express	2.8
10	107X	Oro Valley / Downtown Express	2.5
11	103X	Oldfather Express	2.3
12	110X	Rita Ranch / Downtown Express	1.8
EXPRESS ROUTE SYSTEM AVERAGE			3.5

SUN LINK 





System Summary



Month to Date	2020	December Current	Prior Year	Variance Amount	Percent	December Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		26,122	66,794	(40,672)	-60.9%	58,000	(31,878)	-55.0%
Revenue								
Total Route Passenger Reven	\$	-	\$ 17,316	\$ (17,316)	-100.0%	\$ 19,820	\$ (19,820)	-100.0%
Expenses								
Total Expenses	\$	275,219	\$ 352,124	\$ (76,905)	-21.8%	\$ 382,152	\$ (106,933)	-28.0%
Miles								
Revenue Miles		16,833	16,638	195	1.2%	16,300	533	3.3%
Deadhead Miles		248	240	8	3.3%	248	0	0.0%
Total Service Miles		17,081	16,878	203	1.2%	16,548	533	3.2%
Revenue Hours		2,158	2,133	25	1.2%	2,063	95	4.6%
Year to Date		December YTD Current	Prior Year	Variance Amount	Percent	December YTD Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		149,005	369,627	(220,622)	-59.7%	300,936	(151,931)	-50.5%
Revenue								
Total Route Passenger Reven	\$	-	\$ 114,886	\$ (114,886)	-100.0%	\$ 136,711	\$ (136,711)	-100.0%
Expenses								
Total Expenses	\$	1,682,743	\$ 1,808,462	\$ 125,719	7.0%	\$ 2,292,910	\$ (610,167)	-26.6%
Miles								
Revenue Miles		99,600	101,140	(1,540)	-1.5%	100,268	(668)	-0.7%
Deadhead Miles		1,472	1,472	0	0.0%	1,472	0	0.0%
Total Service Miles		101,072	102,612	(1,540)	-1.5%	101,740	(668)	-0.7%
Revenue Hours		12,768	12,967	(199)	-1.5%	12,752	16	0.1%

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	26,122	66,794	149,005 	436,421
2.	Passengers per Revenue Mile	1.55	4.08	1.49	4.32
3.	Passengers per Revenue Hour	12.10	31.85	11.60	33.66
4.	Cost per Passenger	\$ 10.54	\$ 5.27	11.62	4.48
5.	Cost per Revenue Mile	\$ 16.35	\$ 21.53	16.99	17.88
6.	Cost per Revenue Hour	\$ 127.53	\$ 167.92	132.57	139.47
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	895	905	914 	942
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0.00
10.	Total Complaints per 100,000 Passengers	8	6	9	12

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



System Summary



Month to Date 2020	December		Variance		December	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Demand	32,698	56,307	(23,609)	-41.9%	55,840	(23,142)	-41.4%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	2	(2)	-100.0%	-	-	0.0%
Cancellations	8,995	12,873	(3,878)	-30.1%	10,540	(1,545)	-14.7%
No Shows	2,174	3,494	(1,320)	-37.8%	3,020	(846)	-28.0%
Total Passengers	21,529	39,938	(18,409)	-46.1%	42,280	(20,751)	-49.1%
ADA Passengers	20,213	37,681	(17,468)	-46.4%			
Optional ADA	1,316	2,257	(941)	-41.7%			
Percentage of Optional	6.1%	5.7%					
Trips							
ADA Trips	18,690	35,406	(16,716)	-47.2%			
Optional ADA Trips	1,221	2,068	(847)	-41.0%			
Total Trips	19,911	37,474	(17,563)	-46.9%	39,210	(19,299)	-49.2%
Revenue							
Regular Fare Revenue	-	36,928	(36,928)	-100.0%	37,730	(37,730)	-100.0%
Economy Fare Revenue	-	46,650	(46,650)	-100.0%	48,930	(48,930)	-100.0%
Total Fares Collected	\$ -	\$ 83,578	\$ (83,578)	-100.0%	\$ 86,660	\$ (86,660)	-100.0%
Expenses							
Total Expenses	\$ 1,226,429	\$ 1,271,355	\$ 44,927	3.5%	\$ 1,588,904	\$ (362,475)	-22.8%
Miles							
Revenue Miles	164,178	274,617	(110,439)	-40.2%	286,410	(122,232)	-42.7%
Deadhead Miles	38,952	66,285	(27,333)	-41.2%	61,430	(22,478)	-36.6%
Total Service Miles	203,130	340,902	(137,772)	-40.4%	347,840	(144,710)	-41.6%
Non-Route Miles	3,051	2,221	830	37.4%	1,840	1,211	65.8%
Total Miles	206,181	343,123	(136,942)	-39.9%	349,680	(143,499)	-41.0%
Revenue Hours	12,787	20,948	(8,161)	-39.0%	22,070	(9,283)	-42.1%
Service Hours	15,626	25,476	(9,851)	-38.7%	26,160	(10,534)	-40.3%

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

System Summary



Year to Date	December YTD		Variance		December YTD	Variance	
2020	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Demand	187,855	354,439	(166,584)	-47.0%	368,420	(180,565)	-49.0%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	1	2.00	(1)	-50.0%	-	1	0.0%
Cancellations	46,987	70,780	(23,793)	-33.6%	69,500	(22,513)	-32.4%
No Shows	11,235	19,606	(8,371)	-42.7%	19,950	(8,715)	-43.7%
Total Passengers	129,632	264,051	(134,419)	-50.9%	278,970	(149,338)	-53.5%
ADA Passengers	122,444	250,591	(128,147)	-51.1%			
Optional ADA	7,188	13,460	(6,272)	-46.6%			
Percentage of Optional	5.5%	5.1%					
Trips							
ADA Trips	113,258	234,562	(121,304)	-51.7%			
Optional ADA Trips	6,652	12,386	(5,734)	-46.3%			
Total Trips	119,910	246,948	(127,038)	-51.4%	259,900	(139,990)	-53.9%
Revenue							
Regular Fare Revenue	-	245,858	(245,858)	-100.0%	247,460	(247,460)	-100.0%
Economy Fare Revenue	-	304,460	(304,460)	-100.0%	325,230	(325,230)	-100.0%
Total Fares Collected	\$ -	\$ 550,318	\$ (550,318)	-100.0%	\$ 572,690	\$ (572,690)	-100.0%
Expenses							
Total Expenses	\$ 6,615,662	\$ 8,180,306	\$ 1,564,644	19.1%	\$ 9,285,935	\$ (2,670,273)	-28.8%
Miles							
Revenue Miles	1,023,177	1,747,991	(724,814)	-41.5%	1,884,720	(861,543)	-45.7%
Deadhead Miles	215,664	399,258	(183,594)	-46.0%	393,480	(177,816)	-45.2%
Total Service Miles	1,238,842	2,147,249	(908,407)	-42.3%	2,278,200	(1,039,358)	-45.6%
Non-Route Miles	18,888	11,412	7,476	65.5%	11,040	7,848	71.1%
Total Miles	1,257,730	2,158,661	(900,931)	-41.7%	2,289,240	(1,031,510)	-45.1%
Revenue Hours	76,244	130,871	(54,627)	-41.7%	142,380	(66,136)	-46.5%
Service Hours	90,142	157,058	(66,915)	-42.6%	167,660	(77,518)	-46.2%

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	21,529	39,938	129,632	264,051
2.	Demand	32,698	56,307	187,855	354,439
3.	Cancellations	8,995	12,873	46,987	70,780
4.	No-Shows	2,174	3,494	11,235	19,606
5.	Passengers per Revenue Hour	1.68	1.91	1.70	2.02
6.	Passengers per Service Hour	1.38	1.57	1.44	1.68
7.	Revenue per Trip	\$ -	\$ 2.23	\$ -	\$ 2.23
8.	Cost per Trip	\$ 61.60	\$ 33.93	\$ 55.17	\$ 33.13
9.	Vehicles Operated in Maximum Service	75	116	80	121
10.	Trip Time, Sun Tran	12.66%	82.52%	11.21%	83.25%
11.	Trip Time 110% + 5 Minutes	92.32%	88.12%	93.30%	89.03%
12.	Pick-Ups	96.71%	92.15%	96.65%	93.29%
13.	Pick-Ups Before Significantly Late	99.98%	99.83%	99.98%	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	December			Variance		December		
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		0	305,414	(305,414)	-100.0%	336,573	(336,573)	-100.0%
Economy Fare		0	394,511	(394,511)	-100.0%	456,385	(456,385)	-100.0%
Express Fare		0	12,353	(12,353)	-100.0%	23,415	(23,415)	-100.0%
Day Pass		0	50,342	(50,342)	-100.0%	76,342	(76,342)	-100.0%
Other		949,533	101,426	848,107	836.2%	91,880	857,653	933.4%
Route Revenue Passengers		949,533	864,046	85,487	9.9%	984,596	(35,063)	-3.6%
Transfer Passengers		0	183,413	(183,413)	-100.0%	202,743	(202,743)	-100.0%
Children 5 and Under		0	19,430	(19,430)	-100.0%	23,225	(23,225)	-100.0%
PCA's		0	605	(605)	-100.0%	639	(639)	-100.0%
Other Route Passengers		0	203,448	(203,448)	-100.0%	226,607	(226,607)	-100.0%
Total Passengers		949,533	1,067,494	(117,961)	-11.1%	1,211,202	(261,669)	-21.6%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	21	16	16	Weekdays	36,301
Saturdays	4	4			Saturdays	20,001
Sundays	4	5			Sundays	15,909
Holidays	1	1			Holidays	7,267
Total	31	31			Total	30,630

Year to Date	December YTD		Variance		December YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	1,975,411	(1,975,411)	-100.0%	1,997,722	(1,997,722)	-100.0%	
Economy Fare	0	2,515,775	(2,515,775)	-100.0%	2,708,867	(2,708,867)	-100.0%	
Express Fare	0	90,872	(90,872)	-100.0%	138,980	(138,980)	-100.0%	
Day Pass	0	344,041	(344,041)	-100.0%	453,128	(453,128)	-100.0%	
Other	5,207,037	658,093	4,548,944	636.4%	545,354	4,661,683	854.8%	
Route Revenue Passengers	5,207,037	5,584,192	(377,155)	-14.3%	5,844,051	(637,014)	-10.9%	
Transfer Passengers	0	1,166,275	(1,166,275)	-100.0%	1,203,380	(1,203,380)	-100.0%	
Children 5 and Under	0	130,056	(130,056)	-100.0%	137,849	(137,849)	-100.0%	
PCA's	0	4,069	(4,069)	-100.0%	3,791	(3,791)	-100.0%	
Other Route Passengers	0	1,300,400	(1,300,400)	-100.0%	1,345,020	(1,345,020)	-100.0%	
Total Passengers	5,207,037	6,884,592	(1,677,555)	-30.6%	7,189,071	(1,982,034)	-27.6%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	129	128	97	97	Weekdays	33,486
Saturdays	25	26			Saturdays	18,537
Sundays	26	26			Sundays	14,450
Holidays	4	4			Holidays	12,058
Total	184	184			Total	28,299

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	784,754	955,733	915,496	946,637							5,185,372
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896							21,665
Total	796,241	794,004	788,392	960,852	918,015	949,533	0	0	0	0	0	0	5,207,037

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
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227							6,807,926
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267							76,665
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	0	0	0	0	0	0	6,884,592

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)	(110,590)							(1,622,554)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)							(55,000)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	0	0	0	0	0	0	(1,677,555)

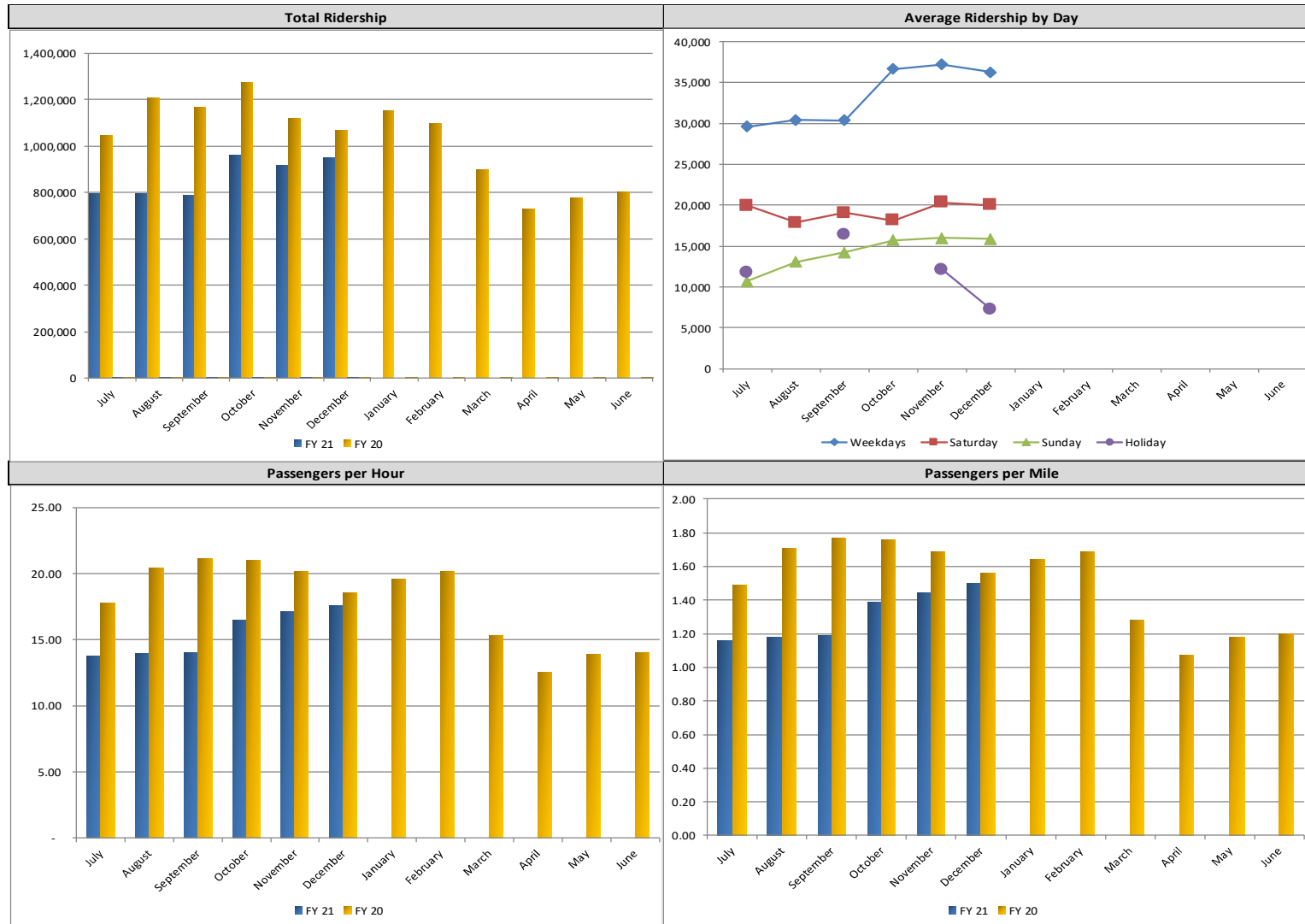
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-24.0%	-24.0%							-23.8%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-65.7%	-65.7%							-71.7%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-24.5%	-24.5%							-24.4%

Totals By:	July 2020	August 2020	September 2020	October 2021	November 2022	December 2023	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	675,891	639,386	638,547	807,326	744,461	798,627							4,304,238
Saturday	42,734	89,259	76,399	90,732	81,344	80,003							460,471
Sunday	46,798	65,360	57,027	62,793	80,087	63,636							375,701
Holiday	30,818		16,420		12,123	7,267							66,628
Total	796,241	794,004	788,392	960,852	918,015	949,533	-	-	-	-	-	-	5,207,038

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	30,407	36,697	37,223	36,301							33,486
Saturday	19,991	17,852	19,100	18,146	20,336	20,001							18,537
Sunday	10,692	13,072	14,257	15,698	16,017	15,909							14,450
Holiday	11,769		16,420		12,123	7,267							12,058
Total	25,685	25,613	26,280	30,995	30,601	30,630							28,299

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

Ridership Charts



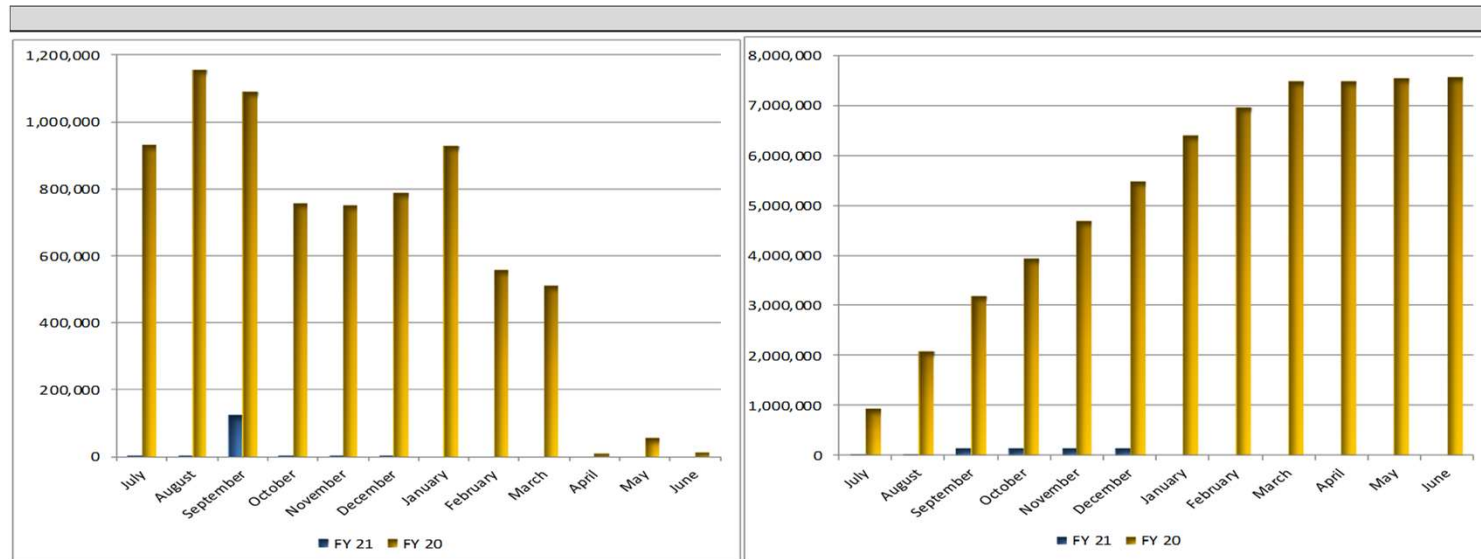
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2020	December Current	December Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
Route Passenger Revenue								
Full Fare	\$	346	\$ 488,314	(487,968)	-99.9%	\$ 592,863	(592,517)	-99.9%
Economy Fare		0	199,088	(199,088)	-100.0%	184,278	(184,278)	-100.0%
Express Fare		0	27,884	(27,884)	-100.0%	55,196	(55,196)	-100.0%
Day Pass		112	25,988	(25,876)	-99.6%	49,545	(49,433)	-99.8%
Other		0	47,986	(47,986)	-100.0%	48,769	(48,769)	-100.0%
Route Passenger Revenue	\$	458	\$ 789,260	(788,802)	-99.9%	\$ 930,651	(930,193)	-100.0%

Year to Date	December Current	YTD Prior Year	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue							
Full Fare	\$ 119,400	\$ 3,582,325	(3,462,925)	-96.7%	\$ 3,517,113	(3,397,713)	-96.6%
Economy Fare	158	1,154,009	(1,153,851)	-100.0%	1,093,779	(1,093,622)	-100.0%
Express Fare	9,504	242,858	(233,354)	-96.1%	327,460	(317,956)	-97.1%
Day Pass	4,577	165,974	(161,397)	-97.2%	294,073	(289,496)	-98.4%
Other	0	332,144	(332,144)	-100.0%	289,468	(289,468)	-100.0%
Route Passenger Revenue	\$ 133,638	\$ 5,477,310	(5,343,672)	-97.6%	\$ 5,521,894	(5,388,256)	-97.6%



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

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	December		Variance			December		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		28	6,734	(6706)	-99.6%	\$ 112	\$ 10,059	\$ (9,947)	-98.9%	
Discounted Day Pass		-	7,801	(7801)	-100.0%	-	15,929	(15,929)	-100.0%	
3-Day Full Fare Pass		1	625	(624)	-99.8%	10	5,848	(5,838)	-99.8%	
30-Day Full Fare		7	3,397	(3390)	-99.8%	336	162,875	(162,539)	-99.8%	
30-Day Economy		-	5,712	(5712)	-100.0%	-	128,161	(128,161)	-100.0%	
30-Day Express		-	346	(346)	-100.0%	-	22,130	(22,130)	-100.0%	
SummerGo Youth Pass		-	(55)	55	-100.0%	-	(2,478)	2,478	-100.0%	
Annual		-	2	(2)	-100.0%	-	958	(958)	-100.0%	
College Pass		-	27	(27)	-100.0%	-	6,096	(6,096)	-100.0%	
College Express Pass		-	5	(5)	-100.0%	-	1,600	(1,600)	-100.0%	
Subtotal		36	24,594	(24,558)	-99.9%	458	351,178	(350,720)	-99.9%	
Stored Value										
Full Fare Stored Value		-	32,186	(32,186)	-100.0%	-	51,498	(51,498)	-100.0%	
Economy Stored Value		-	63,328	(63,328)	-100.0%	-	47,496	(47,496)	-100.0%	
Express Stored Value		-	1,118	(1,118)	-100.0%	-	2,627	(2,627)	-100.0%	
Subtotal		-	96,632	(96,632)	-100.0%	-	101,621	(104,670)	-103.0%	
Total		36	121,226	(121,190)	-100.0%	458	452,799	(455,390)	-100.6%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	December YTD		Variance			December YTD		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	281	37,891	(37,610)	-99.3%		1,124	53,218	(52,094)	-97.9%	
Discounted Day Pass	1,650	55,823	(54,173)	-97.0%		3,383	112,755	(109,373)	-97.0%	
3-Day Full Fare Pass	43	4,512	(4,469)	-99.0%		430	43,406	(42,976)	-99.0%	
30-Day Full Fare	134	23,229	(23,095)	-99.4%		6,432	1,107,231	(1,100,799)	-99.4%	
30-Day Economy	7	31,988	(31,981)	-100.0%		158	706,874	(706,716)	-100.0%	
30-Day Express	4	2,253	(2,249)	-99.8%		256	143,603	(143,347)	-99.8%	
SummerGo Youth Pass	-	(32)	32	-100.0%		-	(1,543)	1,543	-100.0%	
Annual	3	20	(17)	-85.0%		1,440	9,458	(8,018)	-84.8%	
College Pass	423	1,562	(1,139)	-72.9%		111,168	444,604	(333,436)	-75.0%	
College Express Pass	21	169	(148)	-87.6%		9,248	70,943	(61,695)	-87.0%	
Subtotal	2,566	157,415	(154,849)	-98.4%		133,638	2,690,548	(2,556,910)	-95.0%	
Stored Value										
Full Fare Stored Value	-	198,695	(198,695)	-100.0%		-	317,912	(317,912)	-100.0%	
Economy Stored Value	-	385,181	(385,181)	-100.0%		-	288,886	(288,886)	-100.0%	
Express Stored Value	-	7,337	(7,337)	-100.0%		-	17,242	(17,242)	-100.0%	
Subtotal	-	591,213	(591,213)	-100.0%		-	624,040	(624,040)	-100.0%	
Total	2,566	748,628	(746,062)	-99.7%		133,638	3,314,588	(3,180,950)	-96.0%	

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

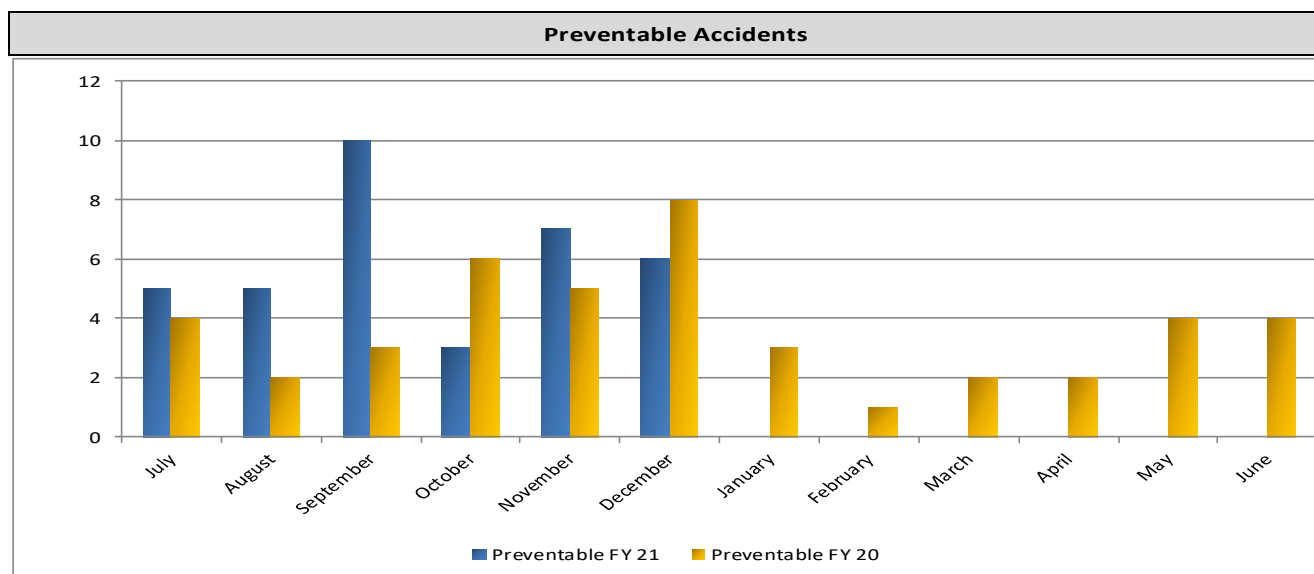
Expenses

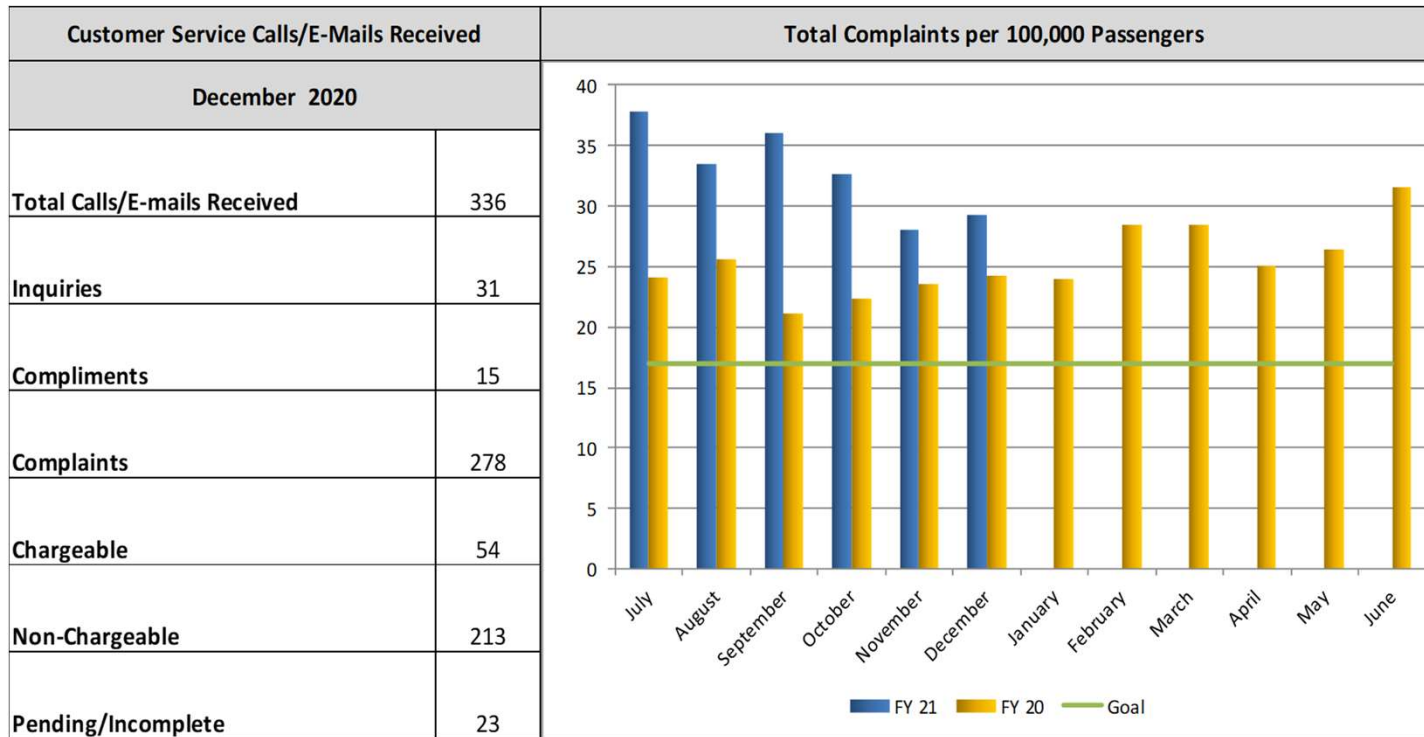


Month to Date	December		Prior Year	Variance		Monthly Budget	Variance	
	2020	Current		Amount	Percent		Amount	Percent
Operator Wages	\$	2,135,367	\$ 1,574,823	\$ (560,544)	-35.6%	\$ 1,503,376	\$ (631,992)	-42.0%
Maintenance Wages		596,446	422,906	(173,540)	-41.0%	443,814	(152,632)	-34.4%
Salaries		654,226	579,840	(74,386)	-12.8%	427,210	(227,016)	-53.1%
Fringe Benefits		1,096,335	820,556	(275,779)	-33.6%	1,150,383	54,049	4.7%
Services		648,851	786,238	137,387	17.5%	493,639	(155,212)	-31.4%
Utilities		85,432	72,727	(12,705)	-17.5%	78,342	(7,090)	-9.1%
Vehicle Maintenance		372,079	477,392	105,313	22.1%	469,179	97,100	20.7%
Materials and Supplies		45,911	23,839	(22,072)	-92.6%	193,925	148,014	76.3%
CNG Fuel		4,535	66,231	61,697	93.2%	71,667	67,132	93.7%
Diesel Fuel		226,512	368,311	141,799	38.5%	414,850	188,338	45.4%
Unleaded Fuel		5,608	8,750	3,142	35.9%	12,875	7,267	56.4%
Capital Outlay		-	0	0	0.0%	106,663	106,663	100.0%
Insurance		20,833	23,333	2,500	10.7%	88,233	67,400	76.4%
Labor Credits/Expense Transfers		(2,956)	(1,958)	998	-51.0%	125,167	128,123	102.4%
Total Expenses	\$	5,889,178	\$ 5,222,987	\$ (666,191)	-12.8%	\$ 5,579,323	\$ (309,856)	-5.6%

Year to Date	December YTD		Prior Year	Variance		Annual Budget	Budget Balance	
	Current Year			Amount	Percent		Amount	Percent
Operator Wages	\$	9,682,105	\$ 9,316,043	\$ (366,063)	-3.9%	\$ 18,040,510	\$ 8,358,405	46.3%
Maintenance Wages		2,512,166	2,323,265	(188,901)	-8.1%	5,325,770	2,813,604	52.8%
Salaries		2,682,601	2,523,083	(159,519)	-6.3%	5,126,520	2,443,919	47.7%
Fringe Benefits		6,818,672	6,342,000	(476,672)	-7.5%	13,804,600	6,985,928	50.6%
Services		1,900,452	2,017,542	117,090	5.8%	5,923,670	4,023,218	67.9%
Utilities		541,790	471,051	(70,740)	-15.0%	940,100	398,310	42.4%
Vehicle Maintenance		2,314,021	2,316,815	2,794	0.1%	5,630,150	3,316,129	58.9%
Materials and Supplies		463,588	284,257	(179,331)	-63.1%	2,327,100	1,863,512	80.1%
CNG Fuel		313,979	316,157	2,178	0.7%	860,000	546,021	63.5%
Diesel Fuel		1,090,826	1,822,659	731,833	40.2%	4,978,200	3,887,374	78.1%
Unleaded Fuel		36,982	61,226	24,244	39.6%	154,500	117,518	76.1%
Capital Outlay		7,240	72,850	65,610	90.1%	1,279,950	1,272,710	99.4%
Insurance		1,177,419	874,050	(303,369)	-34.7%	1,058,800	(118,619)	-11.2%
Labor Credits/Expense Transfers		71	(20,174)	(20,245)	100.4%	1,502,000	1,501,929	100.0%
Total Expenses	\$	29,541,912	\$ 28,720,824	\$ (821,088)	-2.9%	\$ 66,951,870	\$ 37,409,958	55.9%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-	Total	Preventable	Non-	Total
July	5	10	15	4	15	19
August	5	11	16	2	5	7
September	10	9	19	3	13	16
October	3	12	15	6	11	17
November	7	5	12	5	13	18
December	6	8	14	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





SUN LINK 



Month to Date	December		Variance		December	Variance	
	2020	Current	Prior Year	Amount	Budget	Amount	Percent
Route Passengers		26,122	66,794	40,672	58,000	(31,878)	-55.0%

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	21	14	14
Weekends	9	9		
Holidays	1	1		
Total	31	31		

Weekdays	951	2,539
Weekends	622	1,472
Holidays	227	229
Total	842	2,155

Year to Date	December YTD		Variance		December YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers	149,005	436,421	287,416	65.9%	300,936	(151,931)	-50.5%

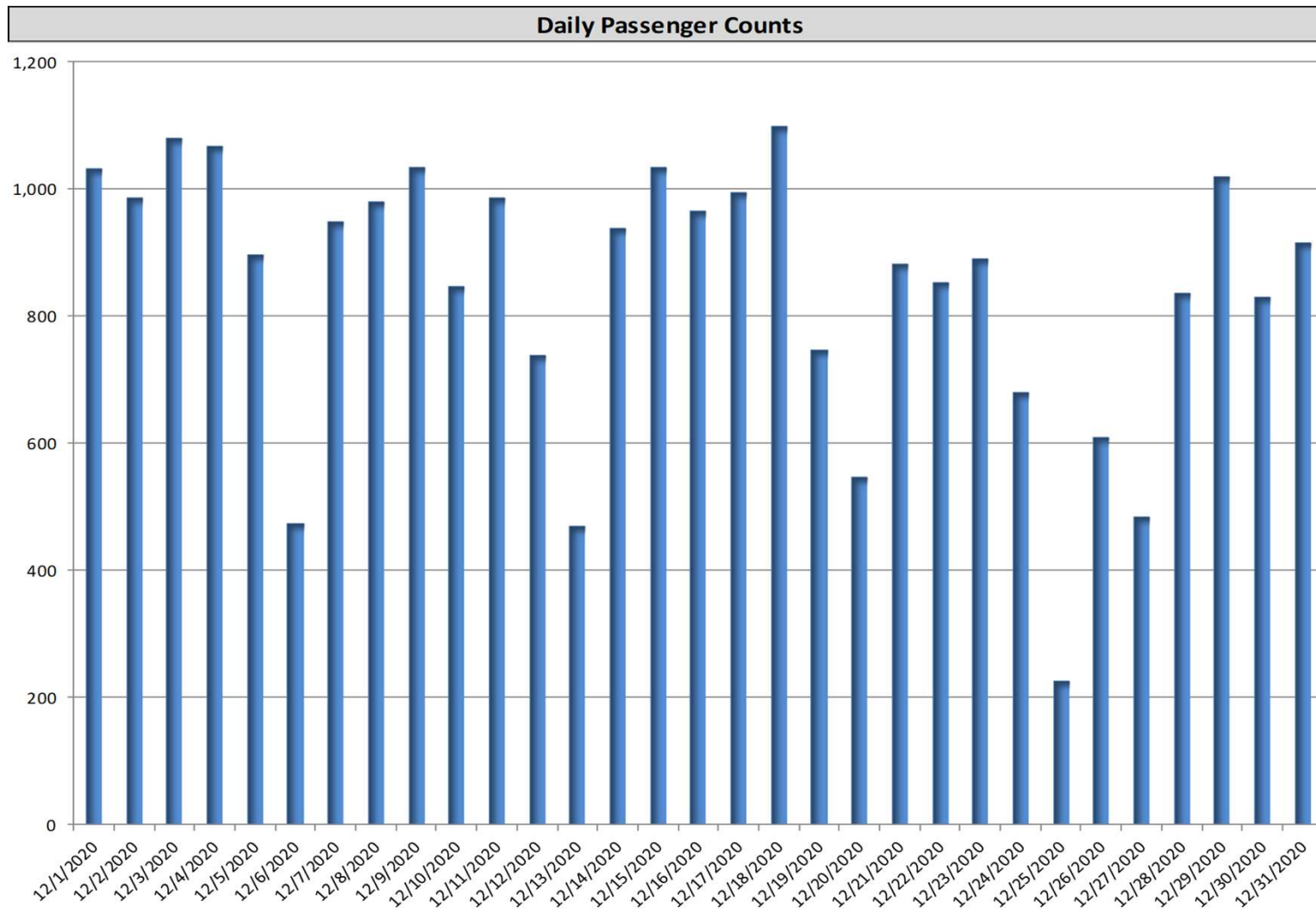
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	128	128	79	80	913	2,700
Weekends	52	52			597	1,691
Holidays	4	4			281	708
Total	184	184			856	2,548

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.

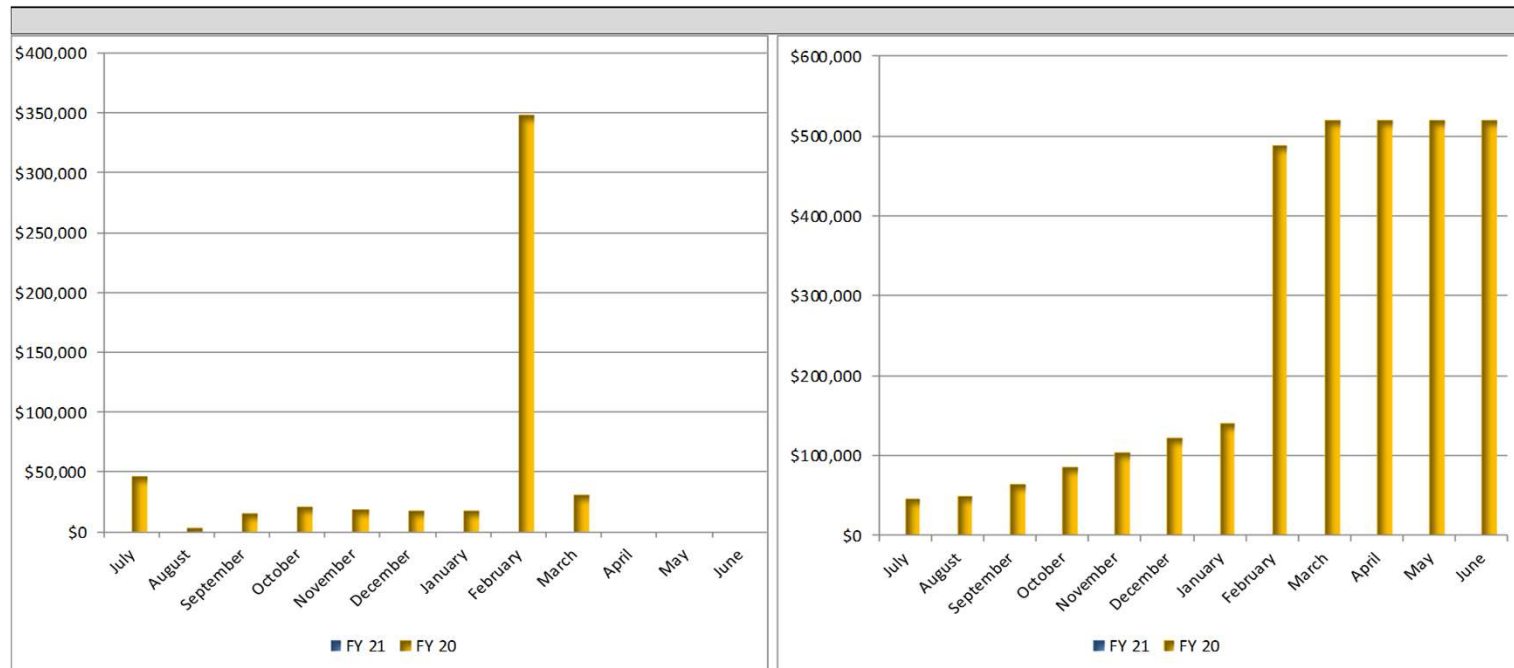


Note: The reduction to revenue and ridership is due to COVID-19.

Revenue

Month to Date	December 2020	December Current	Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	0	17,316	(17,316)	-100.0%	19,820	(19,820)	-100.0%

Year to Date	December YTD Current	December YTD Prior Year	0	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	0	132,202	(132,202)	-100.0%	136,711	(136,711)	-100.0%



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

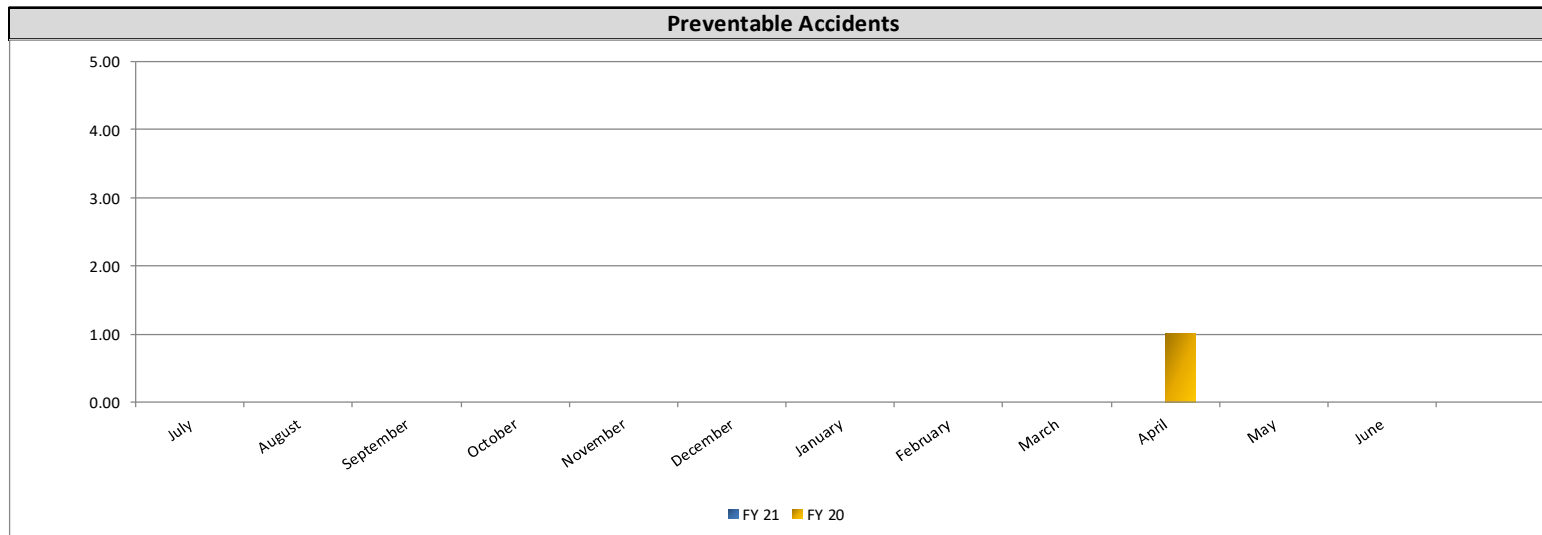
Expenses

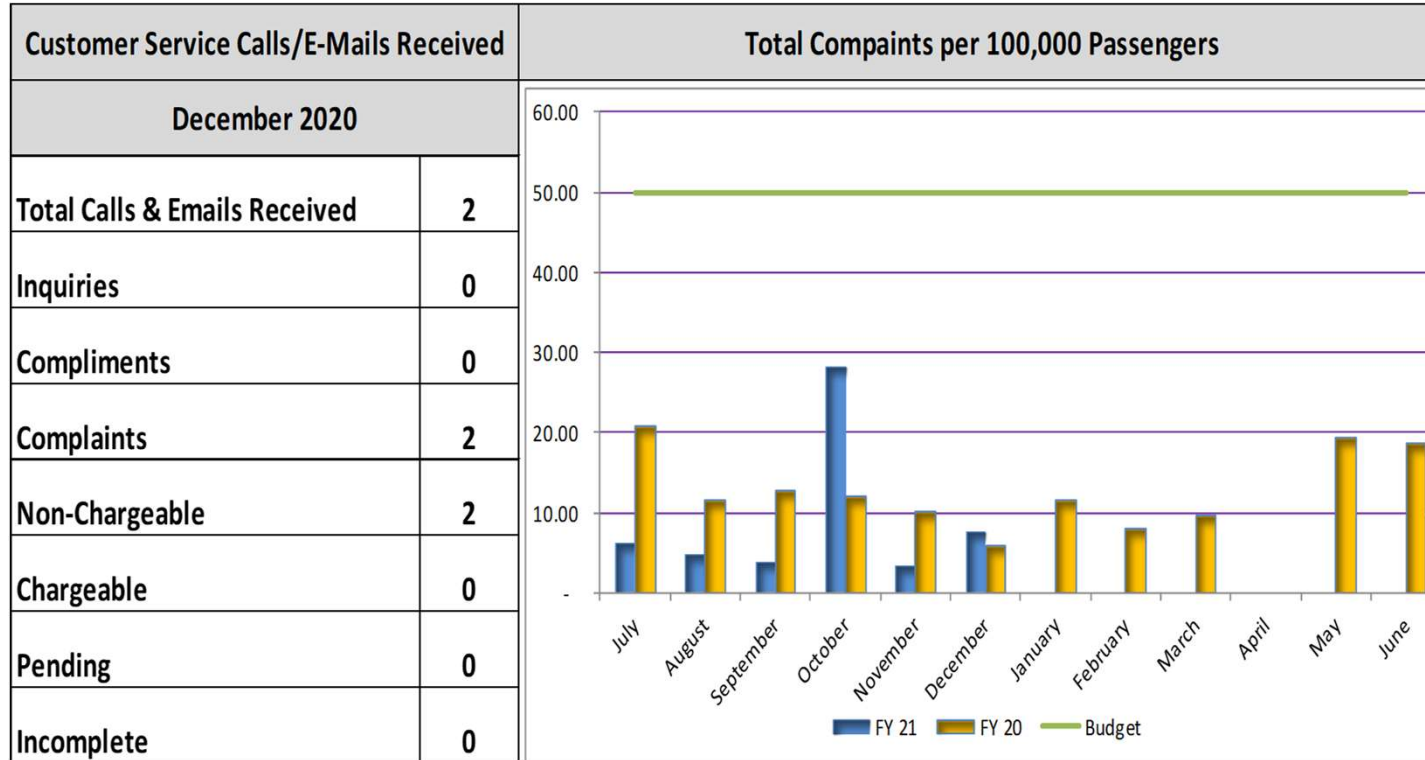


Month to Date	November		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	22,300	\$ 23,341	\$ 1,042	4.5%	\$ 27,917	\$ 5,617 20.1%
Administration Wages		37,481	17,420	(20,062)	-115.2%	24,263	(13,218) -54.5%
Maintenance Wages		42,392	33,071	(9,321)	-28.2%	34,029	(8,363) -24.6%
Operations Wages		58,527	103,822	45,295	43.6%	85,710	27,183 31.7%
Fringe Benefits		36,590	10,630	(25,960)	-244.2%	53,173	16,582 31.2%
Taxes		-	-	-	0.0%		
Staffing Costs		-	-	-	0.0%	167	167 100.0%
Supplies		4,474	9,486	5,011	52.8%	13,102	8,627 65.8%
Information Technology		(3,140)	-			3,663	6,803 185.7%
Maintenance Supplies		5,596	48,123	42,528	88.4%	20,660	15,065 72.9%
NRV Maintenance		25	121	96	79.5%	1,000	975 97.5%
Fuel		369	536	168	31.2%	627	258 41.1%
Utilities		24,988	25,346	358	1.4%	34,158	9,170 26.8%
Public Education/Marketing		-	6,170	6,170	0.0%	5,492	5,492 100.0%
Miscellaneous		45,617	74,058	28,441	38.4%	78,192	32,574 41.7%
Total Expenses	\$	275,219	\$ 352,124	\$ 73,765	20.9%	\$ 382,152	\$ 106,933 28.0%

Year to Date	November		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 108,363	\$ 80,419	\$ (27,944)	-34.7%	\$ 335,000	\$ 226,637	67.7%
Administration Wages	242,578	89,769	(152,809)	-170.2%	291,160	48,582	16.7%
Maintenance Wages	192,998	193,563	565	0.3%	408,350	215,352	52.7%
Operations Wages	290,407	503,702	213,295	42.3%	1,028,520	738,113	71.8%
Fringe Benefits	234,350	191,576	(42,773)	-22.3%	638,070	403,720	63.3%
Taxes		-					
Staffing Costs		595			2,000	2,000	100.0%
Supplies	31,910	35,599	3,689	10.4%	157,220	125,310	79.7%
Information Technology	18,323	41,203	22,879	55.5%	43,960	25,637	58.3%
Maintenance Supplies	98,690	182,348	83,658	45.9%	247,920	149,230	60.2%
NRV Maintenance	8,058	5,324	(2,734)	-51.4%	12,000	3,942	32.8%
Fuel	2,995	3,706	712	19.2%	7,520	4,525	60.2%
Utilities	178,713	177,071	(1,642)	-0.9%	409,900	231,187	56.4%
Public Education/Marketing	3,906	23,118	19,212	83.1%	65,900	61,994	94.1%
Miscellaneous	271,452	280,472	9,020	3.2%	938,300	666,848	71.1%
Total Expenses	\$ 1,682,743	\$ 1,808,462	\$ 125,125	6.9%	\$ 4,585,820	\$ 2,903,077	63.3%

Accidents						
	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		2	2
December						
January					2	2
February					1	1
March						
April				1		1
May						
June						
June						







Month to Date	December		Variance		December	Variance	
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	6,939	10,882	(3,943)	-36.2%	11,300	(4,361)	-38.6%
Economy Fare Passengers	13,350	27,128	(13,778)	-50.8%	28,660	(15,310)	-53.4%
Revenue Passengers	20,289	38,010	(17,721)	-46.6%	39,960	(19,671)	-49.2%
Other Passengers (PCA)	1,240	1,928	(688)	-35.7%	2,320	(1,080)	-46.6%
Total Passengers	21,529	39,938	(18,409)	-46.1%	42,280	(20,751)	-49.1%

Month to Date	Calendar Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	Weekdays	858	1,634
Saturdays	4	4	Saturdays	339	579
Sundays	4	5	Sundays	285	595
Holidays	1	1	Holidays	161	326
Total	31	31	Total	694	1,288

Year to Date	December YTD		Variance		December YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	41,297	72,978	(31,681)	-43.4%	74,110	(32,813)	-44.3%
Economy Fare Passengers	81,323	178,055	(96,732)	-54.3%	190,470	(109,147)	-57.3%
Revenue Passengers	122,620	251,033	(128,413)	-51.2%	264,580	(141,960)	-53.7%
Other Passengers (PCA)	7,012	13,018	(6,006)	-46.1%	14,390	(7,378)	-51.3%
Total Passengers	129,632	264,051	(134,419)	-50.9%	278,970	(149,338)	-53.5%

Year to Date	Calendar Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	
Weekdays	129	128	Weekdays	863	1,805
Saturdays	25	26	Saturdays	359	603
Sundays	26	26	Sundays	295	605
Holidays	4	4	Holidays	410	418
Total	184	184	Total	705	1,156

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	21,967	24,487	22,293	21,529	-	-	-	-	-	-	129,632
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	-	-	-	-	-	-	129,632

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	183,085
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	183,085

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)							(134,419)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	0	0	0	0	0	0	(134,419)

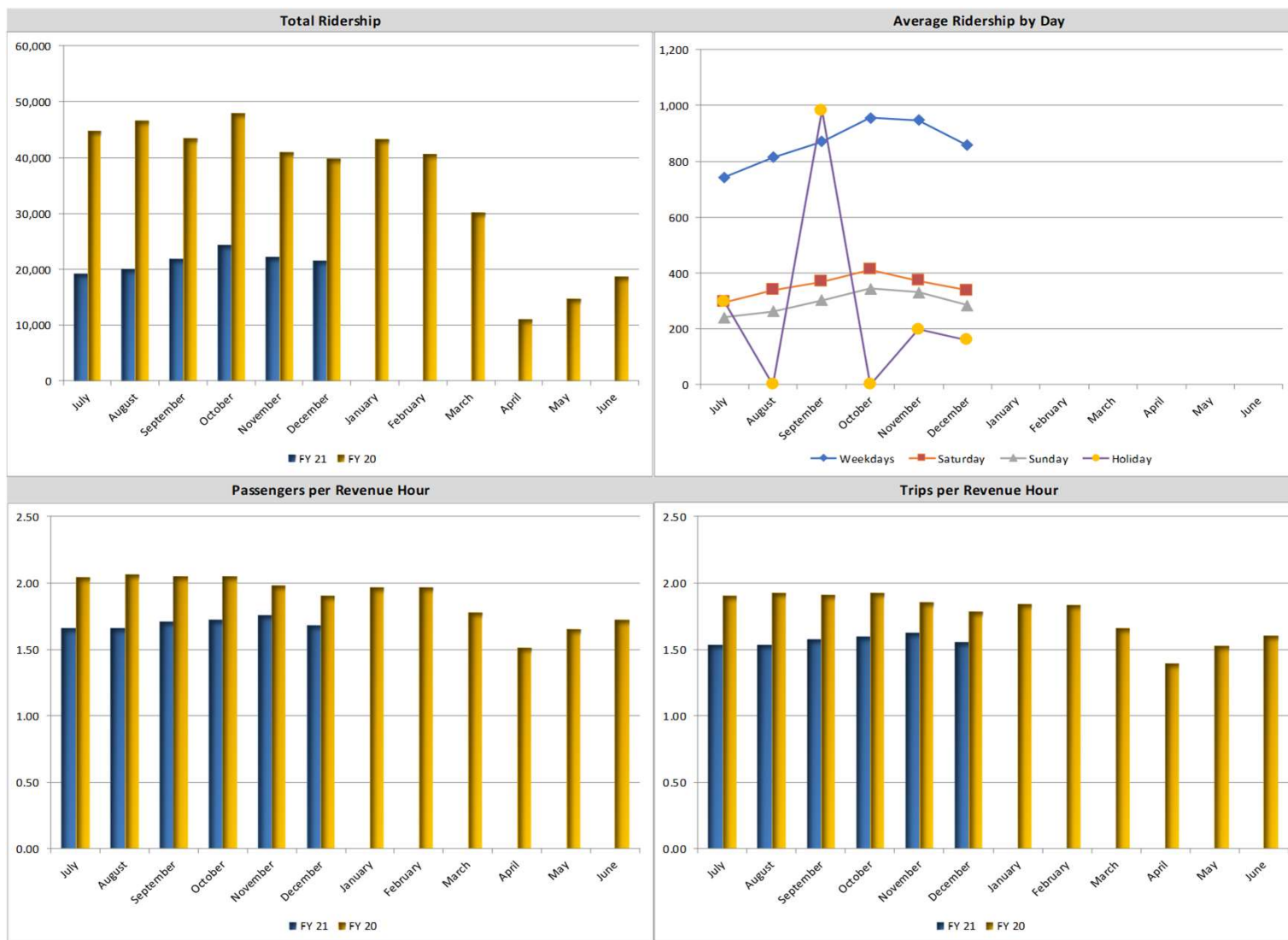
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-73.4%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-73.4%

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	18,299	21,048	18,949	18,872							111,364
Saturday	887	1,695	1,476	2,062	1,492	1,355							8,967
Sunday	965	1,317	1,209	1,377	1,654	1,141							7,663
Holiday	296	-	983		198	161							1,638
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	-	-	-	-	-	-	129,632

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	871	957	947	858							863
Saturday	296	339	369	412	373	339							359
Sunday	241	263	302	344	331	285							295
Holiday	296	-	983	-	198	161							410
TOTAL	620	649	732	790	743	694							705

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.

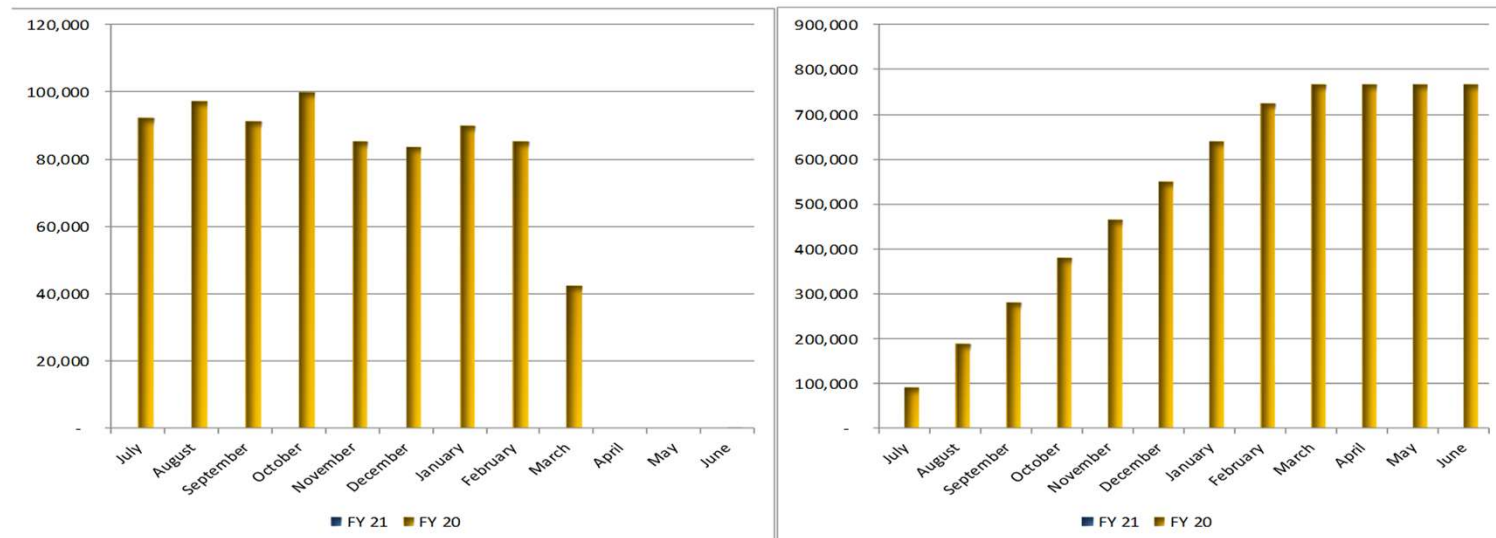
Revenue



Month to Date	2020	December Current	December Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		0	36,928	(36,928)	-100.0%	37,730	(37,730)	-100.0%
Economy Fare Revenue		0	46,650	(46,650)	-100.0%	48,930	(48,930)	-100.0%
Total Fares Collected		0	83,578	(83,578)	-100.0%	86,660	(86,660)	-100.0%

Year to Date	December YTD Current	December YTD Prior Year	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	0	245,858	(245,858)	-100.0%	247,460	(247,460)	-100.0%
Economy Fare Revenue	0	304,460	(304,460)	-100.0%	325,230	(325,230)	-100.0%
Total Fares Collected	0	550,318	(550,318)	-100.0%	572,690	(572,690)	-100.0%

Monthly Passenger Revenue



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

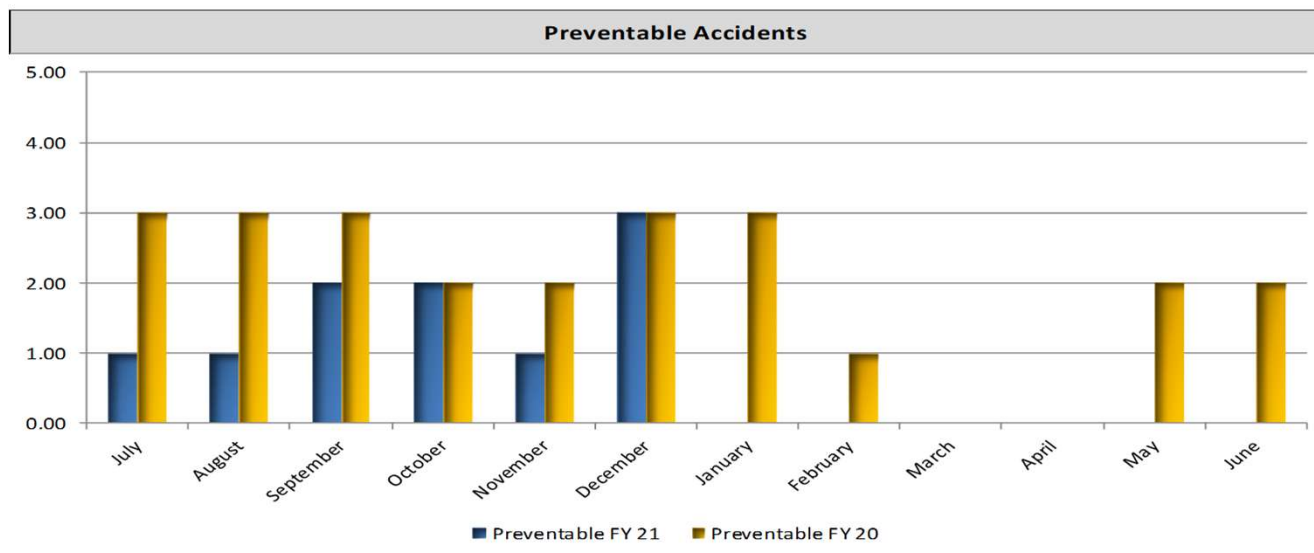
Expenses

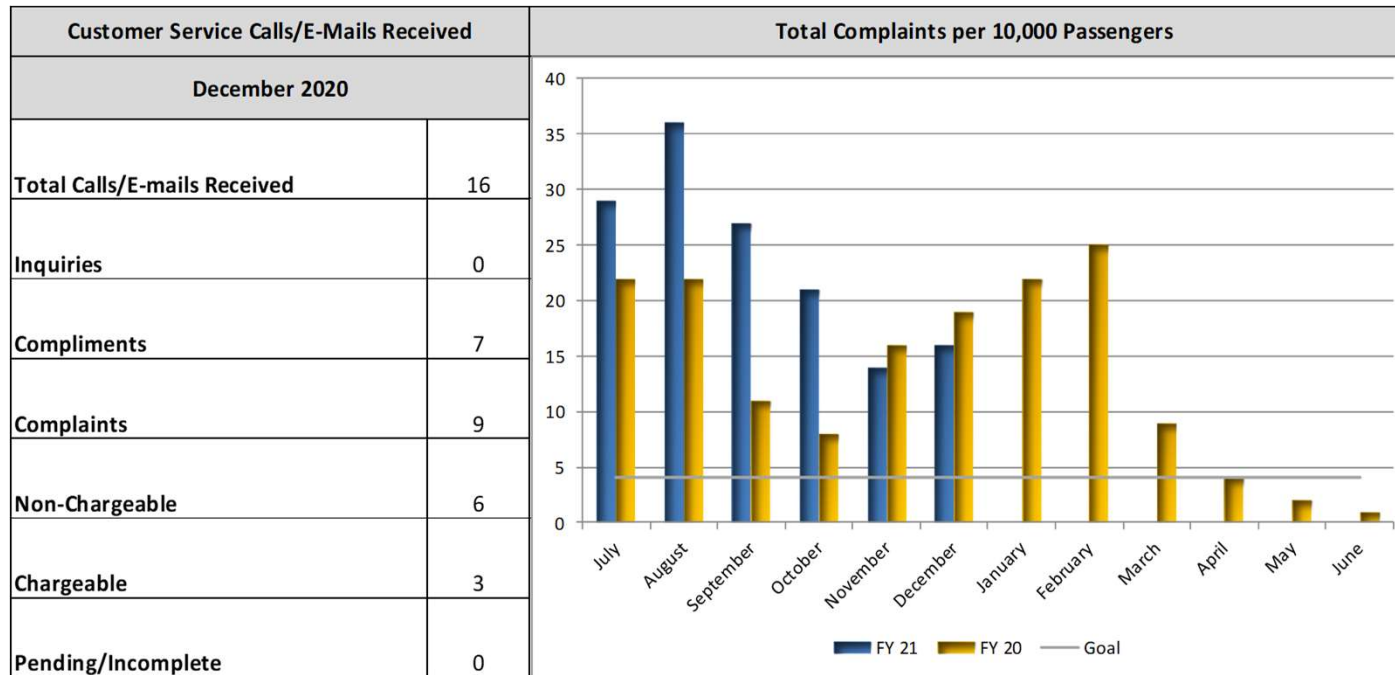


Month to Date	December		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	443,534	\$ 459,575	\$ 16,041	3.5%	\$ 511,507	\$ 67,973 13.3%
OTHER BU WAGES		119,651	92,538	(27,112)	-29.3%	114,659	(4,991) -4.4%
SALARIES		103,801	120,571	16,770	13.9%	91,618	(12,184) -13.3%
FRINGE BENEFITS		240,410	103,061	(137,348)	-133.3%	294,924	54,515 18.5%
SERVICES		124,641	115,001	(9,640)	-8.4%	119,965	(4,676) -3.9%
CONTRACT VEHICLE MAINT.		104,209	208,588	104,379	50.0%	175,000	70,791 40.5%
UTILITIES		15,751	20,852	5,101	24.5%	18,008	2,257 12.5%
MATERIALS AND SUPPLIES		5,472	8,573	3,102	36%	25,767	20,295 78.8%
DIESEL FUEL		-	430	430	100.0%	250	250 100.0%
UNLEADED FUEL		56,466	142,165	85,700	60.3%	148,458	91,992 62.0%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		12,495	-	(12,495)	0.0%	47,500	35,005 73.7%
LABOR CREDITS/EXP TRANSFE		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	1,226,429	\$ 1,271,355	\$ 44,927	3.5%	\$ 1,547,656	\$ 321,227 20.8%

Year to Date	December YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 2,300,799	\$ 2,926,897	\$ 626,098	21.4%	\$ 6,138,080	\$ 3,837,281	62.5%
OTHER BU WAGES	565,329	558,679	(6,649)	-1.2%	1,375,910	810,581	58.9%
SALARIES	489,780	550,049	60,269	11.0%	1,099,410	609,630	55.5%
FRINGE BENEFITS	1,400,749	1,309,275	(91,475)	-7.0%	3,539,090	2,138,341	60.4%
SERVICES	330,889	353,493	22,604	6.4%	1,439,580	1,108,691	77.0%
CONTRACT VEHICLE MAINT.	679,315	1,113,379	434,064	39.0%	2,100,000	1,420,685	67.7%
UTILITIES	85,481	90,322	4,842	5.4%	216,100	130,619	60.4%
MATERIALS AND SUPPLIES	44,533	65,567	21,034	32.1%	309,200	264,667	85.6%
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	297,127	744,603	447,476	60.1%	1,781,500	1,484,373	83.3%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	411,159	450,251	39,092	8.7%	570,000	158,841	27.9%
LABOR CREDITS/EXP TRANSFE	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 6,615,662	\$ 8,180,280	\$ 1,564,618	19.1%	\$ 18,571,870	\$ 11,956,208	64.4%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	3	4	3	6	9
August	1	1	2	3	2	5
September	2	1	3	3	3	6
October	2	5	7	2	3	5
November	1	0	1	2	3	5
December	3	1	4	3	5	8
January			0	3	5	8
February			0	1	4	5
March			0	0	1	1
April			0	0	0	0
May			0	2	0	2
June			0	2	1	3





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 traing.
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.