



MONTHLY OPERATIONS REPORT

JANUARY 2020



JANUARY 2020 HIGHLIGHTS



SUN TRAN AWARDED FEDERAL GRANT

Sun Tran and the City of Tucson were awarded **\$221,100** from the Federal Transit Administration's Human Trafficking Awareness and Public Safety Initiative. The grant will allow funding to implement a human trafficking awareness campaign, as well as provide training to identify and report human trafficking. In addition, Sun Tran will provide training to reduce the risk assaults on transit operators and crime on public transit.

SUN VAN COMPLETES NAVIGATION SYSTEM UPGRADE

In January, Sun Van fully implemented its new on-board trip navigation system, DriverMate. Sun Van installed a total of 139 tablets. The tablets utilize GPS technology to provide operators turn-by-turn navigation. This will reduce passenger trip time, and create better efficiency.

STUFF THE BUS - COMMUNITY FOOD BANK DRIVE

On January 10th, the annual Stuff-the-Bus food drive took place, benefiting the Community Food Bank of Southern Arizona. Sun Tran partnered with HSL Properties and KGUN 9 News to collect food. Donations helped to restock shelves at the food bank that are depleted after the holidays.



50,000
POUNDS OF FOOD COLLECTED

THAT'S HOW WE ROLL

Sun Tran launched a new campaign called Ride with Respect, an initiative that encourages bus riding etiquette and gives all bus riders a respectful and positive experience. The guidelines focus on safety and security, as well as kindness and courteousness.



Local children's entertainer, Mr. Nature, brings the campaign's message to life in a video series called "That's How We Roll." In the videos, Mr. Nature covers riding-etiquette topics like moving for seniors and disabled persons, keeping the aisle clear, talking at a low volume, using headphones, not drinking or eating on the bus, and being respectful to drivers and other passengers.

SUN VAN JOB FAIR

On January 18th, Sun Van hosted a job fair for individuals looking for a career in public transportation. Sun Van was hiring for drivers, a human resources technician, and a full-time phone clerk. At the fair, job seekers spoke with Human Resource representatives to learn about the open positions, and salary and benefits packages. There were 32 attendees and 13 resumes submitted.

SUN LINK LATE-NIGHT SERVICE RETURNS

During the University of Arizona's Spring semester, the streetcar will operate until 2 a.m. on Thursday, Friday and Saturday nights.



92.5%
of all trips arrived
on-time
+1.1% from January 2019



Ridership -4.6%

Jan 2020 – 1,154,271

Jan 2019 – 1,210,191

613

3- Day Passes sold



18,056

Miles between interrupted trips,
exceeding goal of 13,000 miles.

15,866
activated rides on the
GoTucson Transit app



2,475

Average Weekday
Ridership in January 2020



Ridership -12.2%

Jan 2020 – 69,741

Jan 2019 – 79,472



-10.6% Expenses

from January 2019

\$319,849



10
New Driver
Trainees



Ridership -4.5%

Jan 2020 – 43,422

Jan 2019 – 45,454



93.7%
of all trips
arrived on-time

1.96
Passengers
per Hour

-0.5% from January 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.



Shamean Johnson – Sun Tran Driver ★★★★★

"I've always observed Shamean interacting very well with her passengers. She is always very kind and courteous to everyone who gets on her bus. However, yesterday she went above and beyond. When bus pulled up to a stop, there was a man wrapped in a blanket who clearly didn't need the bus but Shamean stopped the bus and opened the door anyway. She asked the man if he was okay, and if he needed anything or if she could help in anyway. Even though he didn't need it, Shamean offered out of the kindness of her heart. She is definitely an asset to Sun Tran and needs to be recognized for it."



Peter Pippas
Sun Tran Driver

"Peter is our morning driver for the 107X. He is outstanding, friendly, courteous and a very safe driver! He always greets us with a smile at 6:00 AM! Over the years of riding the 107X, we have had many drivers and Peter is definitely one of the best drivers on our route! Thank you!"



José Batres
Sun Tran Driver

"When I was departing the bus, José warned me before stepping out that a bike rider was approaching at a high rate of speed. If José hadn't stopped me, I would have had a serious accident with the bike. Thank you José, for being observant of your surroundings and caring for all your passengers."



Gilbert Monsisvais
Sun Tran Driver

"I was going home, taking #12 from Ronstadt. Still downtown, before the left turn onto Church, a driver suddenly cut right in front of our bus from the right lane. Gilbert was really quick and averted an accident. It was really close. I wanted to thank him for displaying exemplary driving skills."

Sun Tran

"I just want to thank everyone at Sun Tran for their service over the past several years. I rode 102X and 103X to UA but am now retired. There were a few interesting moments, but for the most part everything went smoothly every day. I saved a lot of hassle and cost driving and parking on campus."



RAVING FANS *continued*



Chris Haury – Sun Van Driver ★ ★ ★ ★ ★

"Chris picked up my mom from home. She said Chris was very courteous, sweet and helpful to her. She was pleased by the fact that he offered her his arm for support while walking to the van and he was very talkative with her as well."



Armando Martinez
Sun Van Driver

"Armando has outstanding customer service. He is always willing to help and go the extra mile to make sure his passengers are comfortable."



Tommy Taylor
Sun Van Driver

"Tommy is an excellent driver who was very kind when transporting me on Sun Van. I appreciated the fact that Tommy went the extra mile to make sure someone was home before he departed the location."



Renee Powell
Sun Van Reservationist

"Renee is friendly, professional and has an awesome tone of voice. She is a credit to our company."

Ernest Baptista – Sun Van Driver

"Ernest is an excellent driver who has a very friendly, kind and courteous demeanor. He is an A+ driver and very professional!"



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System Summary



Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Route Passengers		1,154,271	1,210,191	(55,920)	-4.6%	1,211,202	(56,931) -4.7%
Revenue							
Total Route Passenger Revenue		929,969	934,718	(4,749)	-0.5%	930,651	\$ (682) -0.1%
Expenses							
Total Expenses		5,948,432	5,186,480	761,952	14.7%	5,383,764	\$ (564,668) -10.5%
Miles							
Revenue Miles		704,194	702,503	1,691	0.2%	722,042	17,848 2.5%
Deadhead Miles		97,932	96,063	1,869	1.9%	102,326	4,394 4.3%
Total Service Miles		802,126	798,566	3,560	0.4%	824,368	22,242 2.7%
Non-Route Miles		17,461	42,572	(25,111)	-59.0%	9,325	(8,136) -87.2%
Total Miles		819,587	841,138	(21,551)	-3.0%	833,693	14,106 2.0%
Revenue Hours		59,098	58,070	1,028	1.8%	59,887	789 1.3%
Service Hours		63,161	62,040	1,121	1.8%	64,076	915 1.4%

Year to Date	Janaury YTD		Variance		Janaury YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	8,038,863	8,561,165	(522,302)	-6.1%	8,400,273	(361,410)	-4.3%	
Revenue								
Total Route Passenger Revenue	6,407,279	6,573,956	(166,677)	-2.5%	6,797,577	\$ (390,298)	-5.7%	
Expenses								
Total Expenses	34,669,256	33,933,644	735,612	2.2%	37,685,687	\$3,016,431	8.0%	
Miles								
Revenue Miles	4,843,279	4,842,175	1,104	0.0%	4,889,482	46,203	0.9%	
Deadhead Miles	673,291	664,036	9,255	1.4%	685,526	12,235	1.8%	
Total Service Miles	5,516,570	5,506,211	10,359	0.2%	5,575,008	58,438	1.0%	
Non-Route Miles	92,878	110,421	(17,543)	-15.9%	49,301	(43,577)	-88.4%	
Total Miles	5,609,448	5,616,632	(7,184)	-0.1%	5,624,309	14,861	0.3%	
Revenue Hours	406,344	401,256	5,088	1.3%	406,144	(200)	0.0%	
Service Hours	434,114	428,231	5,883	1.4%	434,162	48	0.0%	

Performance Indicators



System Indicator		Current Month	January 2019	FY20 YTD	FY19 YTD
1.	Ridership	1,154,271	1,210,191	8,038,863	8,561,165
2.	Passenger Revenue	929,969	934,718	6,407,279	6,574,337
3.	Passenger per Revenue Mile	1.64	1.72	1.66	1.77
4.	Passenger per Revenue Hour	19.53	20.84	19.78	21.34
5.	Revenue per Passenger	0.81	0.77	0.80	0.77
6.	Revenue per Revenue Mile	1.32	1.33	1.32	1.36
7.	Revenue per Revenue Hour	15.74	16.10	15.77	16.38
8.	Farebox Recovery Ratio	15.6%	18.0%	18.5%	19.4%
9.	Cost per Passenger	5.15	4.29	4.31	3.96
10.	Cost per Revenue Mile	8.45	7.38	7.16	7.01
11.	Cost per Revenue Hour	100.65	89.31	85.32	84.55
12.	Net Cost per Revenue Hour	84.92	73.22	69.55	68.17
13.	Miles Between Road Calls	21,015	14,757	16,947	13,037
14.	Miles Between Bus Inspections	5,891	5,957	5,952	5,998
15.	Vehicle Accidents per 100,000 Miles	1.46	1.66	1.89	2.08
16.	Complaints per 100,000 Passengers	24.00	24.38	23.91	26.47
17.	Vehicles Operated in Maximum Service	189	188	198	202

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	38,632	\$ 34,731	20,387	2,260	\$ 206,273	\$78.52	2.09	17.68	\$1.88	\$15.90	\$4.44
2	21,317	16,761	20,714	1,679	157,627	85.17	1.05	12.89	0.83	10.13	6.61
3	56,089	62,297	45,233	3,286	312,157	82.85	1.51	18.60	1.68	20.66	4.45
4	89,596	82,331	48,237	4,091	382,356	78.11	2.14	23.33	1.96	21.44	3.35
5	17,407	19,917	18,283	1,446	136,073	83.29	1.01	12.48	1.16	14.28	6.67
6	44,062	38,919	19,647	2,195	200,217	75.70	2.39	20.68	2.11	18.27	3.66
7	58,631	46,919	46,366	3,240	309,166	86.95	1.45	19.44	1.16	15.56	4.47
8	95,212	69,748	51,026	4,092	384,587	84.79	2.29	25.64	1.67	18.78	3.31
9	44,984	34,191	39,705	3,184	299,241	88.66	1.26	15.05	0.96	11.44	5.89
10	24,135	17,724	14,888	1,201	112,779	82.02	1.70	20.83	1.25	15.29	3.94
11	92,021	64,027	47,585	3,745	352,649	80.64	2.09	25.71	1.46	17.89	3.14
12	35,635	24,794	19,800	1,661	155,423	81.33	1.93	22.19	1.35	15.44	3.67
15	28,509	34,006	28,040	2,431	226,702	82.14	1.08	12.15	1.29	14.50	6.76
16	87,655	61,390	41,308	3,705	344,389	79.16	2.29	24.52	1.60	17.17	3.23
17	58,070	48,385	43,517	3,052	291,110	83.63	1.47	20.01	1.22	16.67	4.18
18	76,288	43,738	22,771	2,314	212,696	75.62	3.66	34.15	2.10	19.58	2.21
19	24,115	17,688	9,122	1,005	91,777	76.50	2.89	24.90	2.12	18.26	3.07
21	10,943	6,893	10,575	919	85,662	88.77	1.11	12.33	0.70	7.77	7.20
22	9,944	7,119	10,320	848	79,467	87.86	1.02	12.08	0.73	8.65	7.28
23	23,643	18,838	20,560	1,706	159,739	84.92	1.23	14.25	0.98	11.35	5.96
24	16,991	12,294	7,544	611	57,335	75.84	2.36	28.61	1.71	20.70	2.65
25	36,568	27,333	22,410	1,853	173,582	82.09	1.75	20.53	1.31	15.34	4.00
26	14,664	11,121	17,363	1,054	102,386	88.75	0.87	14.26	0.66	10.81	6.22
27	15,127	11,994	21,719	1,398	134,759	90.91	0.73	11.20	0.58	8.88	8.12
29	28,340	21,951	20,814	1,622	152,884	83.98	1.46	18.18	1.13	14.08	4.62
34	56,183	41,041	37,001	3,067	287,306	83.93	1.65	19.15	1.21	13.99	4.38
37	16,937	15,649	15,301	1,159	109,634	90.51	1.39	16.31	1.28	15.07	5.55
50	8,013	6,162	6,208	684	62,502	84.76	1.37	12.06	1.06	9.27	7.03
61	11,388	9,079	12,033	839	80,119	86.61	0.97	13.88	0.78	11.07	6.24
Total Non-Express Route	1,141,098	907,041	738,476	60,345	5,660,597	\$82.74	1.71	19.86	\$1.36	\$15.79	\$4.17

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	1,851	\$ 3,543	4,065	184	\$ 18,676	\$192.13	1.08	14.02	\$2.06	\$44.99	\$8.18
102X	1,527	2,649	5,348	241	24,499	158.15	0.49	11.57	0.86	19.17	14.31
103X	487	596	2,001	146	13,888	135.77	0.32	5.53	0.39	6.09	27.29
104X	968	1,925	4,514	185	19,084	136.59	0.37	5.50	0.74	15.33	17.73
105X	1,070	1,761	4,470	224	22,365	182.57	0.56	8.11	0.92	15.60	19.26
107X	1,624	3,228	10,388	472	47,867	140.52	0.25	4.61	0.50	10.16	27.49
108X	865	1,735	3,751	198	19,652	180.98	0.54	6.55	1.08	17.53	20.71
109X	786	1,493	4,372	227	22,566	226.45	0.47	5.95	0.90	16.04	26.81
110X	1,304	2,368	5,688	176	19,245	121.19	0.28	4.94	0.50	17.00	12.94
201X	699	1,267	4,616	200	20,479	176.42	0.30	7.94	0.54	11.63	27.49
203X	1,092	2,364	8,910	325	34,370	165.32	0.22	8.27	0.47	12.21	29.31
204X	900	1,998	6,548	238	25,144	161.86	0.25	6.82	0.55	13.97	25.72
Total Express Route	13,173	24,928	64,670	2,816	287,835	\$159.55	0.36	7.99	\$0.69	\$15.13	\$19.96
Total Service	1,154,271	\$ 931,969	803,146	63,161	\$ 5,948,432	\$84.88	1.64		\$1.32	\$15.77	\$4.35

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	34.1
2	24	12th Avenue	28.6
3	11	Alvernon	25.7
4	8	Broadway	25.6
5	19	Stone	24.9
6	16	Oracle / Ina	24.5
7	1	Glenn/Swan	23.9
8	4	Speedway	23.3
9	12	10th/ 12th Avenue	22.2
10	10	Flowing Wells	20.8
11	6	Euclid/ North First Avenue	20.7
12	25	S. Park Avenue	20.5
13	17	Country Club / 29th Street	20.0
14	7	22nd Street	19.4
15	34	Craycroft / Ft Lowell	19.1
16	3	6th Street / Wilmot	18.6
17	29	Valencia	18.2
18	37	Pantano	16.3
19	9	Grant Road	15.0
20	26	Benson Highway	14.3
21	23	Mission Road	14.2
22	61	La Cholla	13.9
23	2	Cherrybell	12.9
24	5	Pima Street / West Speedway	12.5
25	21	West Congress / Silverbell	12.3
26	15	Campbell Avenue	12.2
27	22	Grande	12.1
28	50	Ajo	12.1
29	27	Midvale Park	11.2
FIXED ROUTE SYSTEM AVERAGE			19.9

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	Golf Links Express	14.0
2	102X	Ina Road Express	11.6
3	203X	Oro Valley / Aeropark Express	8.3
4	105X	Sunrise Express	8.1
5	201X	Speedway / Aeropark Express	7.9
6	204X	NW / Aeropark Express	6.8
7	108X	Broadway Express	6.6
8	109X	Tanque Verde Express	6.0
9	103X	Oldfather Express	5.5
10	104X	Marana Express	5.5
11	110X	Rita Ranch / Downtown Express	4.9
12	107X	Oro Valley / Downtown Express	4.6
EXPRESS ROUTE SYSTEM AVERAGE			7.0

SUN LINK 



System Summary



Month to Date		January		Variance		January		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget		Amount	Percent
Ridership									
Total Route Passengers		69,741	79,472	(9,731)	-12.2%	75,700		(5,959)	-7.9%
Revenue									
Total Route Passenger Revenue	\$	18,076	\$ 83,306	\$ (65,230)	-78.3%	\$ 38,070	\$	(19,994)	-52.5%
Expenses									
Total Expenses	\$	319,849	\$ 357,955	\$ (38,106)	-10.6%	\$ 382,152	\$	(62,303)	-16.3%
Miles									
Revenue Miles		17,124	17,314	(190)	-1.1%	16,294		830	5.1%
Deadhead Miles		248	248	0	0.0%	248		0	0.0%
Total Service Miles		17,372	17,562	(190)	-1.1%	16,542		830	5.0%
Revenue Hours		2,195	2,220	(25)	-1.1%	2,102		93	4.4%

Year to Date		January YTD		Variance		January YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget		Amount	Percent
Ridership									
Total Route Passengers		506,162	539,742	(33,580)	-6.2%	527,079		(20,917)	-4.0%
Revenue									
Total Route Passenger Revenue	\$	150,278	\$ 530,819	\$ (380,541)	-71.7%	\$ 174,781	\$	(24,503)	-14.0%
Expenses									
Total Expenses	\$	2,128,311	\$ 2,148,460	\$ (20,149)	-0.9%	\$ 2,675,062	\$	(546,751)	-20.4%
Miles									
Revenue Miles		118,264	119,481	(1,217)	-1.0%	115,444		2,820	2.4%
Deadhead Miles		1,720	1,720	0	0.0%	1,720		0	0.0%
Total Service Miles		119,984	121,201	(1,217)	-1.0%	117,164		2,820	2.4%
Revenue Hours		15,162	15,318	(156)	-1.0%	14,854		308	2.1%

System Indicator		Current Month	Januray 2019	FY20 YTD	FY19 YTD
1.	Ridership	69,741	79,472	506,162	539,742
2.	Passengers per Revenue Mile	4.07	4.59	4.28	4.69
3.	Passengers per Revenue Hour	31.77	35.80	33.38	35.14
4.	Cost per Passenger	\$ 4.59	\$ 4.50	\$ 4.20	\$ 4.67
5.	Cost per Revenue Mile	\$ 18.68	\$ 20.67	\$ 18.00	\$ 16.44
6.	Cost per Revenue Hour	\$ 145.72	\$ 161.24	\$ 140.37	\$ 128.23
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	933	995	941	960
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	1
10.	Total Complaints per 100,000 Passengers	11	10	12	18



System Summary



Month to Date	January		Variance		January Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		59,353	60,210	(857)	-1.4%	61,220	(1,867) -3.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	1	-	0.0%	-	1 0.0%
Cancellations		12,616	11,324	1,292	11.4%	11,550	1,066 9.2%
No Shows		3,314	3,431	(117)	-3.4%	3,310	4 0.1%
Total Passengers		<u>43,422</u>	<u>45,454</u>	<u>(2,032)</u>	<u>-4.5%</u>	<u>46,360</u>	<u>(2,938)</u> -6.3%
ADA Passengers		41,298	43,343	(2,045)	-4.7%		
Optional ADA		2,124	2,111	13	0.6%		
Percentage of Optional		4.9%	4.6%				
Trips							
ADA Trips		38,739	40,542	(1,803)	-4.4%		
Optional ADA Trips		1,942	1,918	24	1.3%		
Total Trips		<u>40,681</u>	<u>42,460</u>	<u>(1,779)</u>	<u>-4.2%</u>	<u>43,310</u>	<u>(2,629)</u> -6.1%
Revenue							
Regular Fare Revenue		40,036	40,256	(220)	-0.5%	\$41,130	(1,094) -2.7%
Economy Fare Revenue		49,953	52,974	(3,022)	-5.7%	\$54,100	(4,147) -7.7%
Total Fares Collected		<u>\$ 89,988</u>	<u>\$ 93,230</u>	<u>\$ (3,242)</u>	<u>-3.5%</u>	<u>\$ 95,230</u>	<u>\$ (5,242)</u> -5.5%
Expenses							
Total Expenses		\$ 1,365,755	\$ 1,222,744	\$ (143,010)	-11.7%	\$ 1,588,904	\$ (223,149) -14.0%
Miles							
Revenue Miles		291,527	305,358	(13,831)	-4.5%	311,470	(19,943) -6.4%
Deadhead Miles		70,144	66,082	4,062	6.1%	67,400	2,744 4.1%
Total Service Miles		361,671	371,440	(9,769)	-2.6%	378,870	(17,199) -4.5%
Non-Route Miles		1,697	1,534	163	10.6%	1,840	(143) -7.8%
Total Miles		<u>363,368</u>	<u>372,974</u>	<u>(9,606)</u>	<u>-2.6%</u>	<u>380,710</u>	<u>(17,342)</u> -4.6%
Revenue Hours		22,100	23,127	(1,028)	-4.4%	23,590	(1,490) -6.3%
Service Hours		26,764	27,357	(593)	-2.2%	27,900	(1,136) -4.1%

System Summary



Year to Date	January YTD		Variance		January YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		413,792	421,616	(7,824)	-1.9%	429,640	(15,848) -3.7%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		3	7	(4)	-57.1%	-	3 0.0%
Cancellations		83,396	79,324	4,072	5.1%	81,050	2,346 2.9%
No Shows		22,920	23,329	(409)	-1.8%	23,260	(340) -1.5%
Total Passengers		<u>307,473</u>	<u>318,956</u>	<u>(11,483)</u>	<u>-3.6%</u>	<u>325,330</u>	<u>(17,857)</u> -5.5%
ADA Passengers		291,889	304,478	(12,589)	-4.1%		
Optional ADA		15,584	14,478	1,106	7.6%		
Percentage of Optional		5.1%	4.5%				
Trips							
ADA Trips		273,301	284,196	(10,895)	-3.8%		
Optional ADA Trips		14,328	13,083	1,245	9.5%		
Total Trips		<u>287,629</u>	<u>297,279</u>	<u>(9,650)</u>	<u>-3.2%</u>	<u>303,210</u>	<u>(15,581)</u> -5.1%
Revenue							
Regular Fare Revenue		285,894	280,323	5,570	2.0%	288,590	(2,696) -0.9%
Economy Fare Revenue		354,413	368,402	(13,990)	-3.8%	379,330	(24,917) -6.6%
Total Fares Collected		<u>\$ 640,306</u>	<u>\$ 648,726</u>	<u>\$ (8,419)</u>	<u>-1.3%</u>	<u>\$ 667,920</u>	<u>\$ (27,614)</u> -4.1%
Expenses							
Total Expenses		\$ 9,546,061	\$ 9,128,665	\$ (417,396)	-4.6%	\$ 11,122,329	\$ (1,576,269) -14.2%
Miles							
Revenue Miles		2,039,518	2,153,114	(113,596)	-5.3%	2,196,190	(156,672) -7.1%
Deadhead Miles		469,402	451,848	17,554	3.9%	460,880	8,522 1.8%
Total Service Miles		2,508,920	2,604,962	(96,042)	-3.7%	2,657,070	(148,150) -5.6%
Non-Route Miles		13,109	8,593	4,516	52.6%	12,880	229 1.8%
Total Miles		<u>2,522,029</u>	<u>2,613,555</u>	<u>(91,526)</u>	<u>-3.5%</u>	<u>2,669,950</u>	<u>(147,921)</u> -5.5%
Revenue Hours		152,971	162,719	(9,748)	-6.0%	165,970	(12,999) -7.8%
Service Hours		183,821	191,731	(7,909)	-4.1%	195,560	(11,739) -6.0%

Performance Indicators



System Indicator	Current Month	January 2019	FY20 YTD	FY19 YTD
1. Ridership	43,422	45,454	307,473	318,956
2. Demand	59,353	60,210	413,792	421,616
3. Cancellations	12,616	11,324	83,396	79,324
4. No-Shows	3,314	3,431	22,920	23,329
5. Passengers per Revenue Hour	1.96	1.97	2.01	1.96
6. Passengers per Service Hour	1.62	1.66	1.67	1.66
7. Revenue per Trip	\$ 2.21	\$ 2.20	\$ 2.23	\$ 2.18
8. Cost per Trip	\$ 33.57	\$ 28.80	\$ 33.19	\$ 30.71
9. Vehicles Operated in Maximum Service	117	121	121	123
10. Trip Time, Sun Tran	81.86%	80.10%	83.06%	86.56%
11. Trip Time 110% + 5 Minutes	87.58%	85.36%	88.83%	90.75%
12. Pick-Ups	92.63%	95.95%	93.19%	95.80%
13. Pick-Ups Before Significantly Late	99.82%	99.97%	99.88%	99.95%

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Ridership



Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passengers							
Full Fare		331,269	363,044	(31,775)	-8.8%	336,573	(5,304) -1.6%
Economy Fare		421,518	451,691	(30,173)	-6.7%	456,385	(34,867) -7.6%
Express Fare		14,970	16,188	(1,218)	-7.5%	23,415	(8,445) -36.1%
Day Pass		53,225	66,499	(13,274)	-20.0%	76,342	(23,117) -30.3%
Other		118,002	79,376	38,626	48.7%	91,880	26,122 28.4%
Route Revenue Passengers		938,984	976,798	(37,814)	-3.9%	984,596	(45,612) -4.6%
Transfer Passengers		193,737	208,921	(15,184)	-7.3%	202,743	(9,006) -4.4%
Children 5 and Under		20,840	23,715	(2,875)	-12.1%	23,225	(2,385) -10.3%
PCA's		710	757	(47)	-6.2%	639	71 11.2%
Other Route Passengers		215,287	233,393	(18,106)	-7.8%	226,607	(11,320) -5.0%
Total Passengers		1,154,271	1,210,191	(55,920)	-4.6%	1,211,202	(56,931) -4.7%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	21	22	16	16	45,173	47,602
Saturdays	4	4			21,470	22,544
Sundays	5	4			15,265	15,028
Holidays	1	1			13,513	12,649
Total	31	31			37,235	39,038

Year to Date	Janaury YTD		Variance		Janaury YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	2,306,680	2,459,928	(153,248)	-6.2%	2,288,187	18,493	0.8%
Economy Fare	2,937,293	3,225,148	(287,855)	-8.9%	3,165,252	(227,959)	-7.2%
Express Fare	105,842	107,166	(1,324)	-1.2%	208,503	(102,661)	-49.2%
Day Pass	397,266	521,085	(123,819)	-23.8%	529,470	(132,204)	-25.0%
Other	776,095	632,389	143,706	22.7%	637,234	138,861	21.8%
Route Revenue Passengers	6,523,176	6,945,716	(422,540)	-6.1%	6,828,647	(305,471)	-4.5%
Transfer Passengers	1,360,012	1,445,025	(85,013)	-5.9%	1,406,123	(46,111)	-3.3%
Children 5 and Under	150,896	165,582	(14,686)	-8.9%	161,074	(10,178)	-6.3%
PCA's	4,779	4,842	(63)	-1.3%	4,429	350	7.9%
Other Route Passengers	1,515,687	1,615,449	(99,762)	-6.2%	1,571,627	(55,940)	-3.6%
Total Passengers	8,038,863	8,561,165	(522,302)	-6.1%	8,400,273	(361,410)	-4.3%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	150	149	113	113	45,789	49,085
Saturdays	30	30			21,617	22,869
Sundays	30	31			15,220	15,931
Holidays	5	5			13,067	13,509
Total	215	215			37,390	39,819

Annual Ridership



Current Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,141,098	1,141,098						8,032,895
Express Routes	12,983	13,992	13,190	14,906	11,327	13,173	13,173						92,744
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,836	1,154,271	1,154,271	0	0	0	0	0	8,125,639

Previous Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,196,247	1,196,247						8,542,696
Express Routes	12,556	15,059	12,870	15,090	12,710	13,944	13,944						96,173
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,210,191	1,210,191	0	0	0	0	0	8,638,869

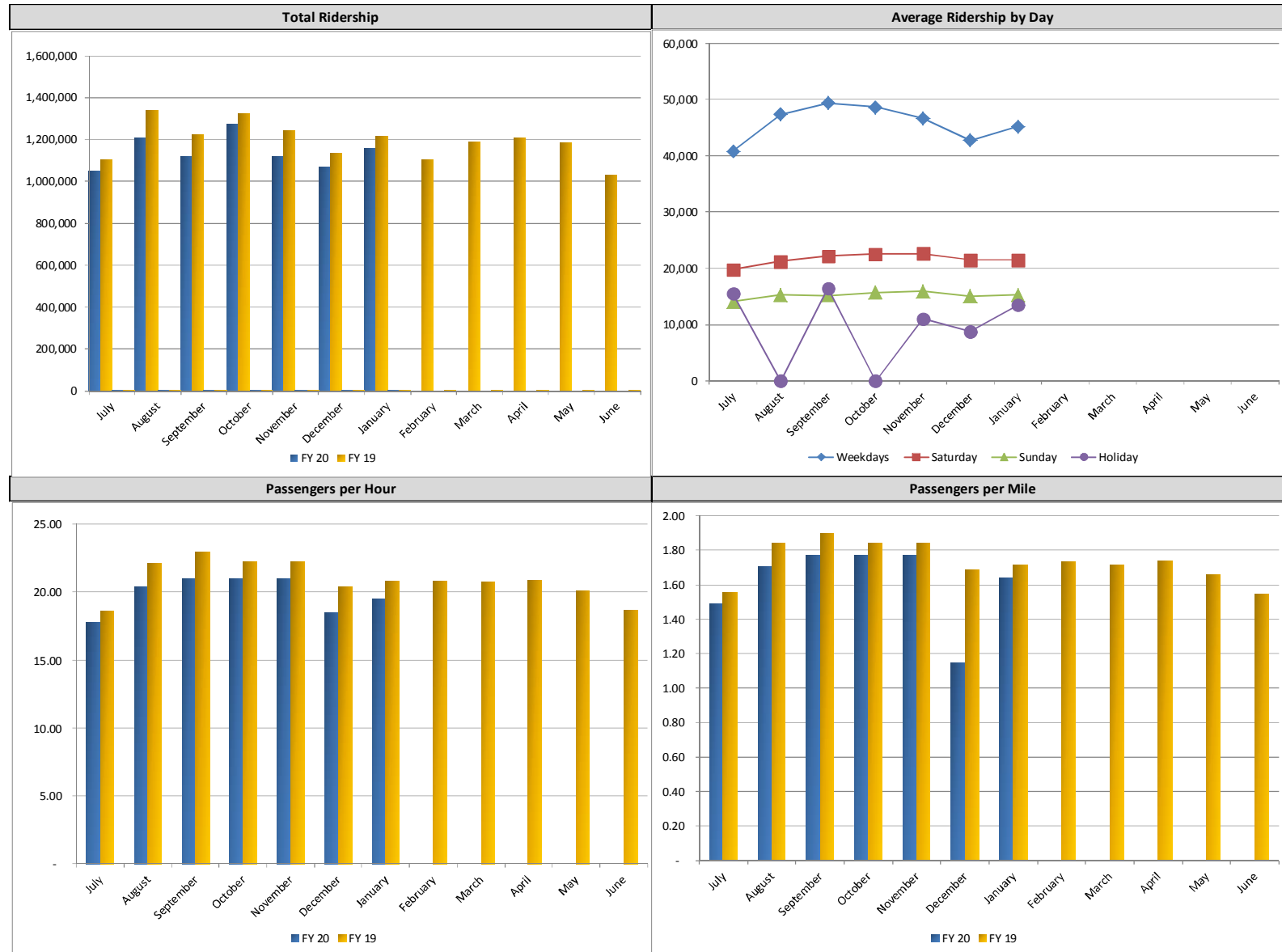
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(55,149)	(55,149)	0	0	0	0	0	(509,801)
Express Routes	427	(1,067)	320	(184)	(1,383)	(771)	(771)	0	0	0	0	0	(3,429)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,622)	(55,920)	(55,920)	0	0	0	0	0	(513,230)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-4.6%	-4.6%						-6.0%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%						-3.6%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.9%

Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321	986,405	1,119,012	932,062	897,268	993,817						6,868,411
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880						648,505
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062						456,612
Holiday	15,494	0	16,495	0	11,042	8,789	13,513						65,334
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	0	0	0	0	0	8,038,863

Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378	49,320	48,653	46,603	42,727	45,173						45,789
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470						21,617
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265						15,220
Holiday	15,494		16,495		11,042	8,789	13,513						13,067
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235						37,390

Ridership Charts

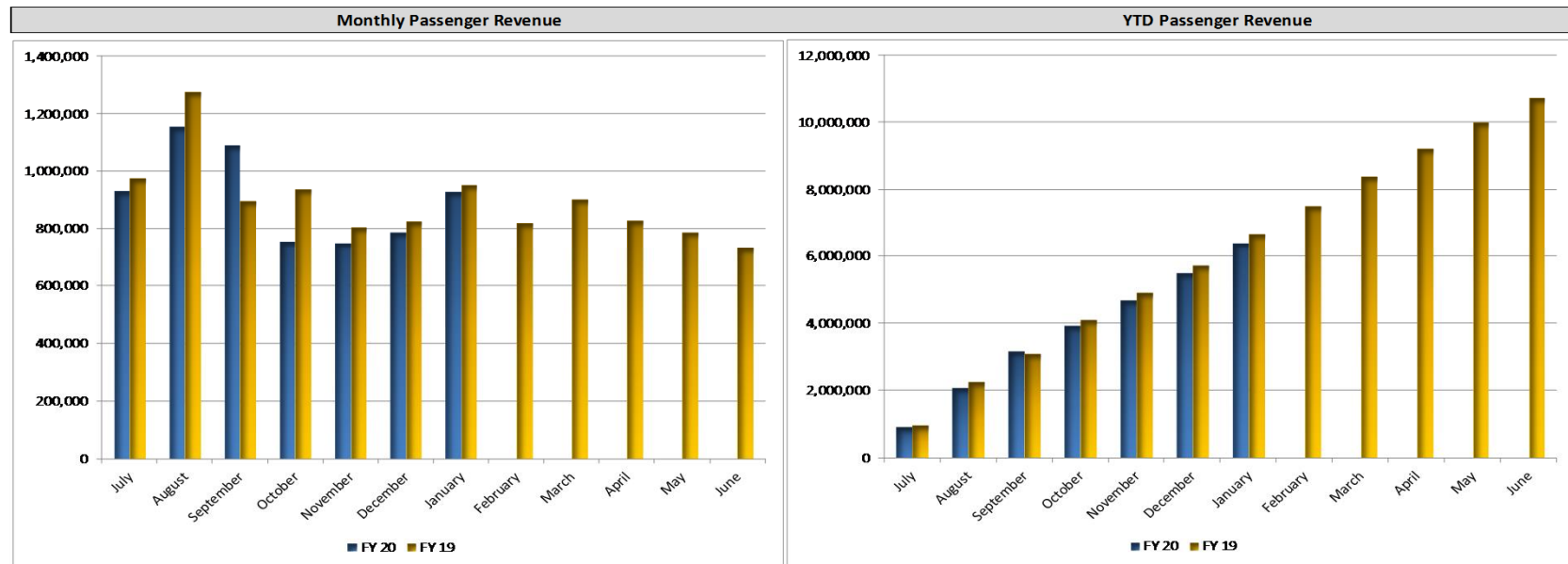


Revenue



Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passenger Revenue							
Full Fare		619,068	665,217	(46,149)	-6.9%	592,863	26,205 4.4%
Economy Fare		166,857	188,534	(21,677)	-11.5%	184,278	(17,421) -9.5%
Express Fare		38,340	31,142	7,198	23.1%	55,196	(16,856) -30.5%
Day Pass		38,119	16,021	22,098	137.9%	49,545	(11,427) -23.1%
Other		67,584	33,804	33,781	99.9%	48,769	18,815 38.6%
Route Passenger Revenue		929,969	934,718	(4,749)	-0.5%	930,651	(682) -0.1%

Year to Date	Janaury YTD		Variance		Janaury YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	4,201,393	4,356,283	(154,890)	-3.6%	4,423,541	(222,148)	-5.0%
Economy Fare	1,320,866	1,327,905	(7,039)	-0.5%	1,319,377	1,489	0.1%
Express Fare	281,199	330,735	(49,536)	-15.0%	379,170	(97,971)	-25.8%
Day Pass	204,093	220,328	(16,235)	-7.4%	321,422	(117,329)	-36.5%
Other	399,729	338,707	61,022	18.0%	354,069	45,660	12.9%
Route Passenger Revenue	6,407,279	6,573,957	(166,678)	-2.5%	6,797,579	(390,300)	-5.7%



Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	January		Variance			January		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		7,812	5,947	1,865	31.4%	\$ 13,708	\$ (2,373)	16,081	-677.8%	
Discounted Day Pass		11,947	9,583	2,364	24.7%	24,415	18,394	6,021	32.7%	
3-Day Full Fare Pass		613	631	(18)	-2.9%	6,078	5,930	147	2.5%	
30-Day Full Fare		3,614	3,676	(62)	-1.7%	173,253	168,771	4,481	2.7%	
30-Day Economy		4,203	5,469	(1,266)	-23.1%	94,132	108,984	(14,852)	-13.6%	
30-Day Express		372	377	(5)	-1.3%	23,791	23,629	162	0.7%	
SummerGo Youth Pass		0	0	0	0.0%	0	0	(220)	0.0%	
Annual		3	3	0	0.0%	1,438	1,180	258	21.9%	
College Pass		513	668	(155)	-23.2%	101,372	126,162	(24,790)	-19.6%	
College Express Pass		36	35	1	2.9%	9,881	1,759	8,122	461.7%	
Subtotal		29,113	26,389	2,724	10.3%	\$ 448,067	\$ 452,437	4,370	1.0%	
Stored Value										
Full Fare Stored Value		33,350	35,563	-2,213	-6.2%	53,346	56,901	-3,555	-6.2%	
Economy Stored Value		68,864	60,528	8,336	13.8%	51,617	45,396	6,221	13.7%	
Express Stored Value		1,230	1,629	-399	-24.5%	3,022	3,828	-806	-21.1%	
Subtotal		103,444	97,720	5,724	5.9%	\$ 107,985	\$ 106,125	1,860	1.8%	
Total		132,557	124,109	8,448	6.8%	\$ 556,052	\$ 558,561	-2,510	-0.4%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	January		Variance			January		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	45,703	45,986	(283)	-0.6%	\$	66,927	\$ 46,044	20,883	45.4%	
Discounted Day Pass	67,770	90,424	(22,654)	-25.1%		137,170	174,285	(37,115)	-21.3%	
3-Day Full Fare Pass	5,125	3,711	1,414	38.1%		49,483	36,309	13,174	36.3%	
30-Day Full Fare	26,843	29,060	(2,217)	-7.6%		1,280,484	1,337,396	(56,912)	-4.3%	
30-Day Economy	36,191	38,932	(2,741)	-7.0%		801,006	779,262	21,744	2.8%	
30-Day Express	2,625	2,624	1	0.0%		167,393	163,708	3,685	2.3%	
SummerGo Youth Pass	(32)	(11)	(21)	19.1%		(1,543)	(1,160)	(383)	78.9%	
Annual	23	37	(14)	-37.8%		10,896	16,510	(5,614)	-34.0%	
College Pass	2,075	2,506	(431)	-17.2%		545,976	540,485	5,492	1.0%	
College Express Pass	205	207	(2)	-1.0%		80,824	99,368	(18,545)	-18.7%	
Subtotal	186,528	213,476	(26,948)	-12.6%	\$	3,138,615	\$ 3,192,207	(53,592)	-1.7%	
Stored Value										
Full Fare Stored Value	232,045	232,913	-868	-0.4%		371,258	372,661	-1,403	-0.4%	
Economy Stored Value	454,045	380,258	73,787	19.4%		340,503	285,194	55,309	19.4%	
Express Stored Value	8,567	9,943	-1,376	-13.8%		20,264	23,366	-3,102	-13.3%	
Subtotal	694,657	623,114	71,543	11.5%	\$	732,025	\$ 681,221	50,803	7.5%	
Total	881,185	836,590	44,595	5.3%	\$	3,870,639	\$ 3,873,428	-2,789	-0.1%	

Expenses

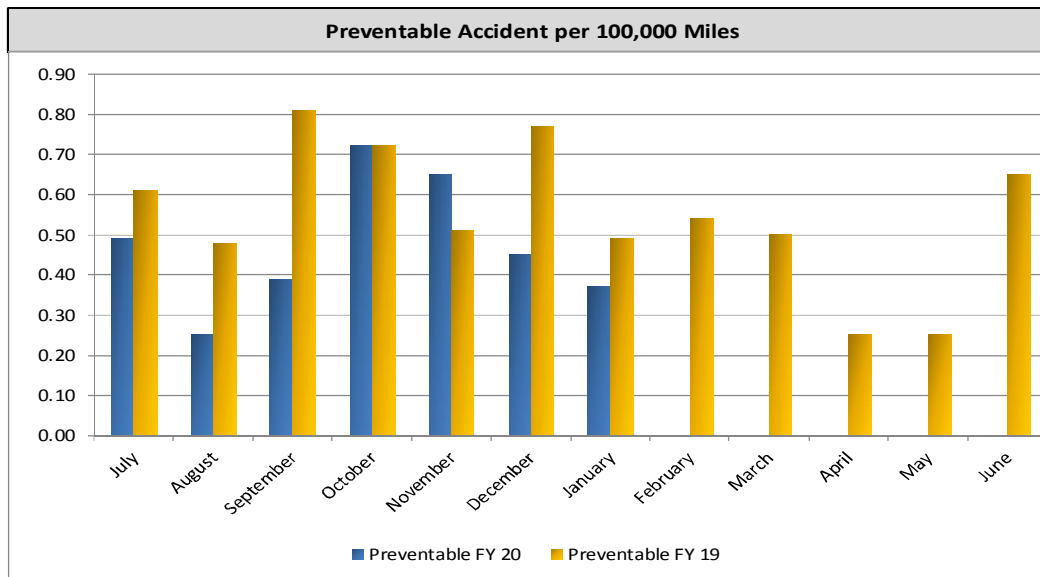


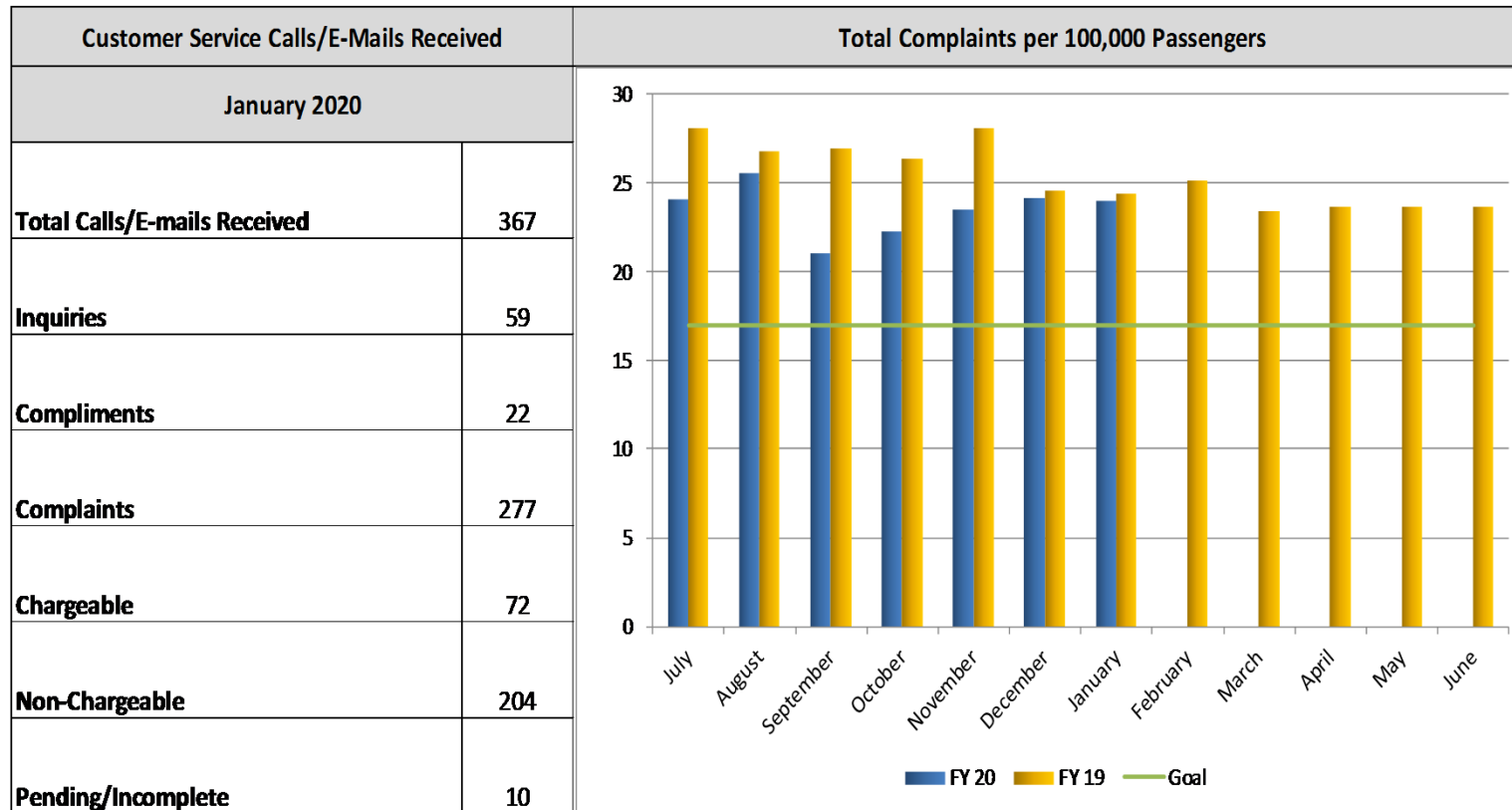
Month to Date	Janaury		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages		\$ 1,813,170	\$ 1,714,844	\$ (98,326)	1.5%	\$ 1,516,736	\$ (296,434) -19.5%
Maintenance Wages		462,096	449,538	(12,558)	9.1%	417,637	(44,459) -10.6%
Salaries		461,700	421,846	(39,854)	-10.7%	422,108	(39,592) -9.4%
Fringe Benefits		1,944,885	925,603	(1,019,282)	-9.5%	1,137,941	(806,945) -70.9%
Services		330,146	556,431	226,286	-29.0%	463,705	133,560 28.8%
Utilities		83,099	87,662	4,563	-5.9%	78,600	(4,499) -5.7%
Vehicle Maintenance		422,111	478,619	56,508	43.7%	531,683	109,572 20.6%
Materials and Supplies		15,423	60,633	45,210	-4.4%	249,848	234,424 93.8%
CNG Fuel		59,042	72,876	13,834	-30.0%	71,169	12,127 17.0%
Diesel Fuel		324,552	313,254	(11,298)	9.0%	408,451	83,899 20.5%
Unleaded Fuel		8,942	7,011	(1,931)	21.6%	13,742	4,800 34.9%
Capital Outlay		8,697	15,845	7,148	0.0%	39,417	30,719 77.9%
Insurance		20,833	87,048	66,215		83,963	63,130 75.2%
Labor Credits/Expense Transfers		(6,264)	(4,730)	1,534	80.7%	(44,817)	(38,553) 86.0%
Total Expenses		<u>\$ 5,948,432</u>	<u>\$ 5,186,480</u>	<u>\$ (761,952)</u>	<u>-14.7%</u>	<u>\$ 5,390,181</u>	<u>\$ (558,252) -10.4%</u>

Year to Date	Janaury YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 11,129,212	\$ 10,608,939	\$ (520,273)	2.8%	\$ 18,200,830	\$ 7,071,618	38.9%
Maintenance Wages	2,785,361	2,855,161	69,800	2.9%	5,011,640	2,226,279	44.4%
Salaries	2,984,782	2,794,437	(190,345)	-2.5%	5,065,290	2,080,508	41.1%
Fringe Benefits	8,286,886	7,332,519	(954,367)	1.6%	13,655,290	5,368,404	39.3%
Services	2,347,642	2,621,011	273,369	-0.5%	5,564,460	3,216,818	57.8%
Utilities	554,150	558,734	4,584	1.8%	943,200	389,050	41.2%
Vehicle Maintenance	2,738,926	2,653,930	(84,996)	12.6%	6,380,200	3,641,274	57.1%
Materials and Supplies	299,726	763,566	463,840	-26.9%	2,998,170	2,698,444	90.0%
CNG Fuel	375,199	436,373	61,174	-54.3%	854,030	478,831	56.1%
Diesel Fuel	2,147,212	2,650,133	502,921	3.9%	4,901,410	2,754,198	56.2%
Unleaded Fuel	70,168	76,587	6,419	-4.3%	164,900	94,732	57.4%
Capital Outlay	81,548	462	(81,086)	111.9%	473,000	391,452	82.8%
Insurance	894,883	617,025	(277,858)	53.2%	1,007,550	112,667	11.2%
Labor Credits/Expense Transfers	(26,438)	(35,233)	(8,795)	28.5%	(537,800)	(511,362)	95.1%
Total Expenses	<u>\$ 34,669,256</u>	<u>\$ 33,933,644</u>	<u>\$ (735,612)</u>	<u>-2.2%</u>	<u>\$ 64,682,170</u>	<u>\$ 30,012,914</u>	<u>46.4%</u>

Preventable Accidents

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





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Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passengers		69,741	79,472	(9,731)	-12.2%	75,700	(5,959) -7.9%

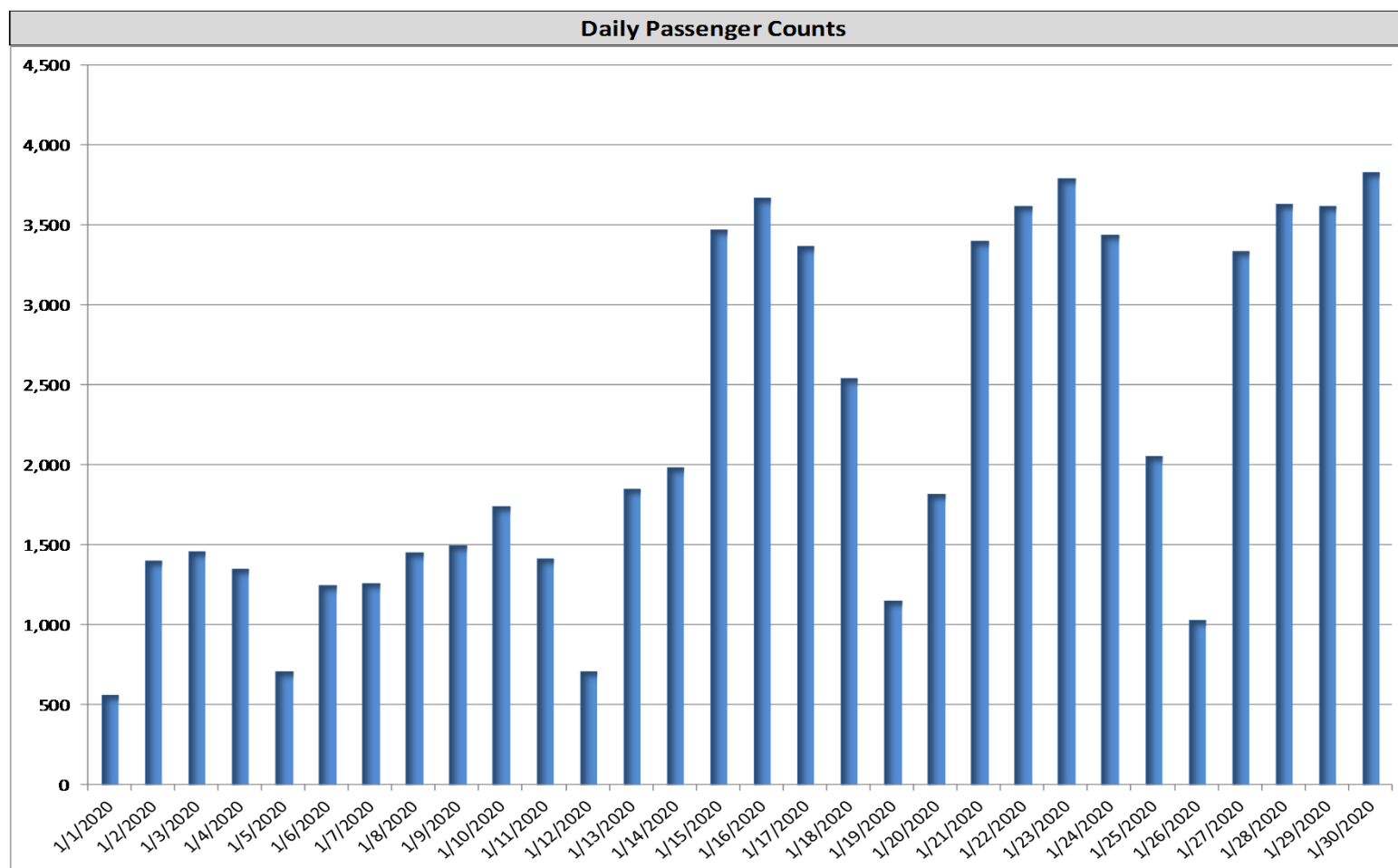
Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	21	16
Weekends	8	8		
Holidays	1	1		
Total	31	31		
Weekdays			2,589	3,065
Weekends			1,376	1,463
Holidays			565	342
Total			2,250	2,564

Year to Date	January YTD		Variance		January YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers	506,162	539,742	(33,580)	-6.2%	527,079	(20,917)	-4.0%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	150	150	101	113	2,754	2,894
Weekends	60	60			1,661	1,707
Holidays	5	5			635	659
Total	215	215			2,400	2,510

Ridership Charts

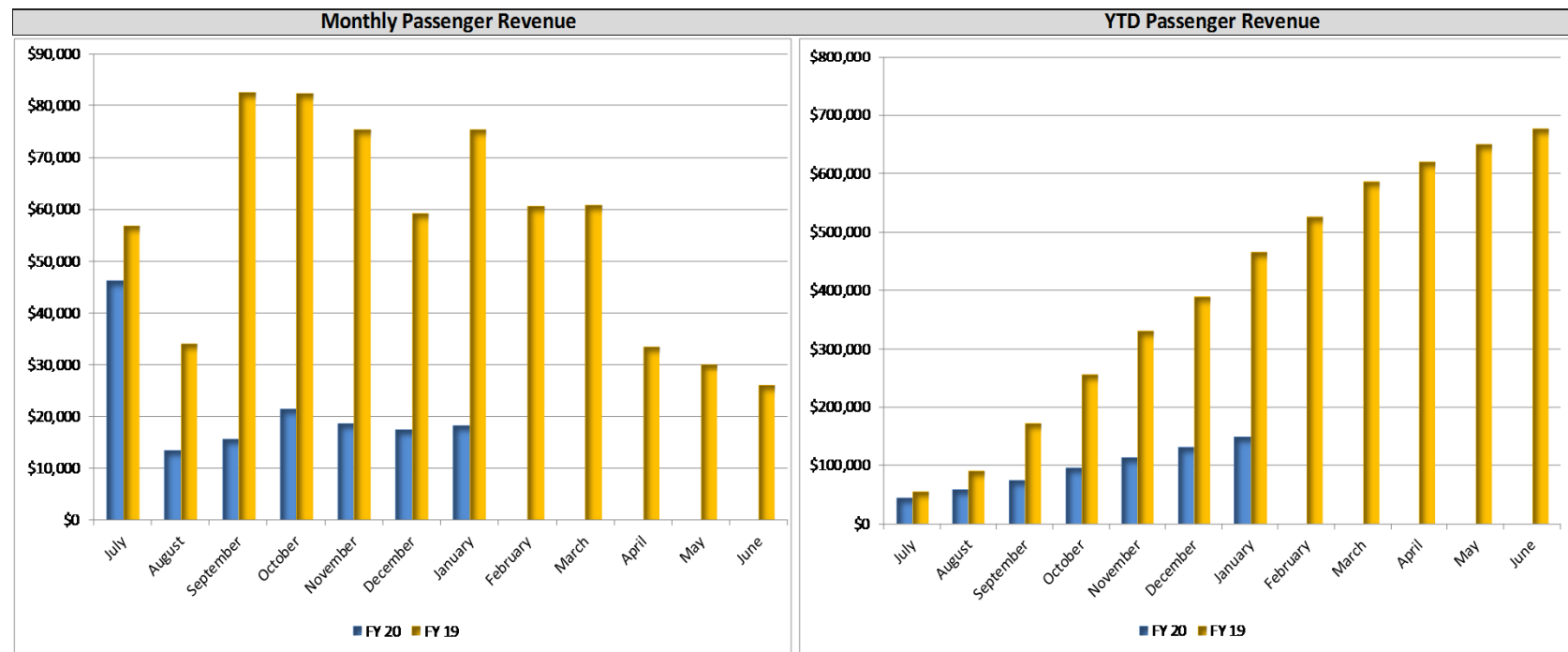




Revenue

Month to Date 2020	January Current	January Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Route Passenger Revenue	18,076	75,294	(57,218)	-76.0%	38,070	(19,994)	-52.5%

Year to Date	January YTD Current	January YTD Prior Year	Variance Amount	Variance Percent	January YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	150,278	388,328	(238,050)	-61.3%	174,781	(24,503)	-14.0%



Expenses

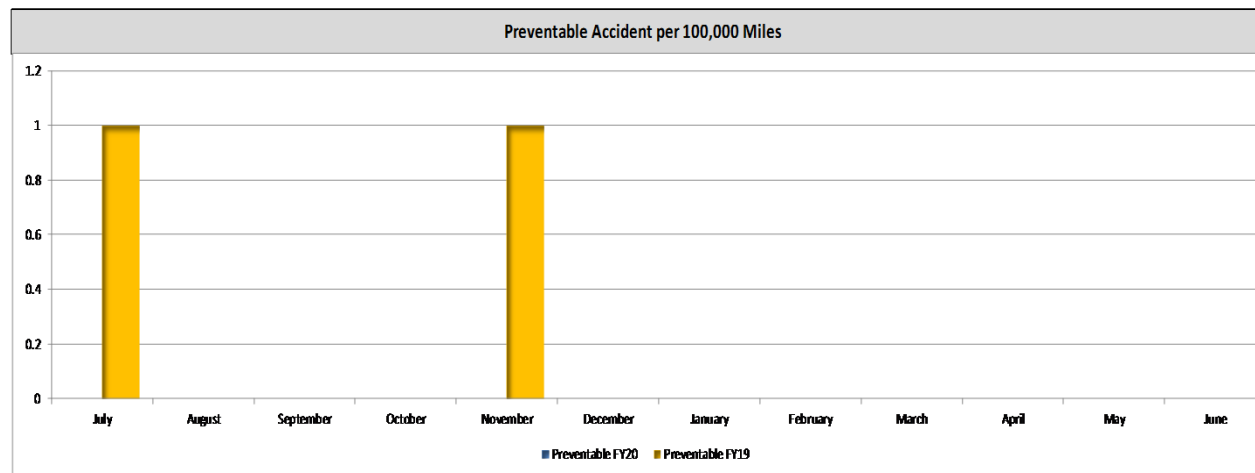


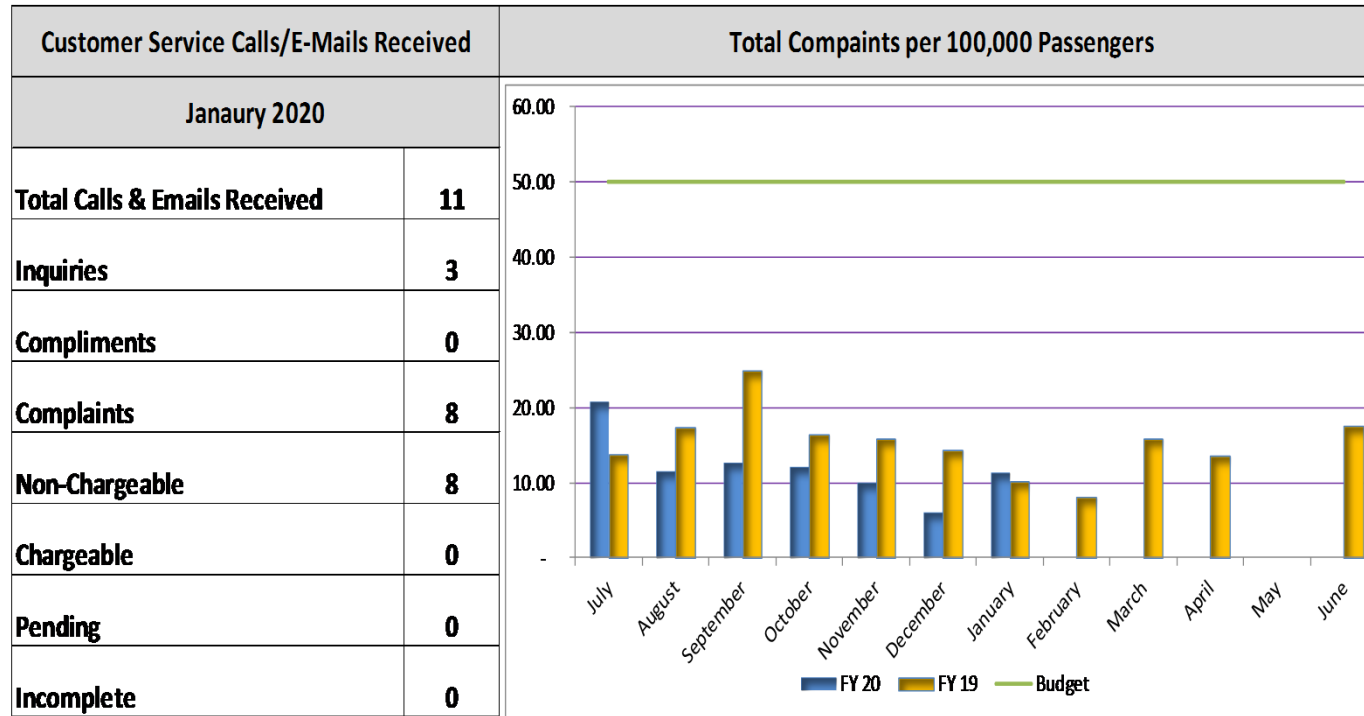
Month to Date	January		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts		\$ 17,506	\$ 41,274	23,768	57.6%	72,512	\$ 55,006 75.9%
Administration Wages		17,258	19,986	2,728	13.6%	23,993	6,735 28.1%
Maintenance Wages		32,418	29,887	(2,531)	-8.5%	31,637	(781) -2.5%
Operations Wages		83,473	80,497	(2,976)	-3.7%	82,718	(755) -0.9%
Fringe Benefits		29,115	77,330	48,215	62.4%	46,661	17,546 37.6%
Taxes		-	-	-	0.0%	-	- 0.0%
Staffing Costs		-	-	-	0.0%	167	167 100.2%
Supplies		4,874	(12,691)	(17,565)	138.4%	5,083	209 4.1%
Information Technology		14,905	10,901	(4,004)	-36.7%	3,413	(11,492) 33.7%
Maintenance Supplies		40,341	22,123	(18,218)	-82.4%	35,875	(4,466) -12.5%
NRV Maintenance		473	939	466	49.7%	667	194 29.1%
Fuel		383	447	64	14.3%	627	244 38.9%
Utilities		25,028	25,994	966	3.7%	31,367	6,339 20.2%
Public Education/Marketing		11,422	30,925	19,503	63.1%	8,333	(3,089) -37.1%
Miscellaneous		42,654	30,344	(12,310)	-40.6%	39,100	(3,554) -9.1%
Total Expenses		<u>\$ 319,849</u>	<u>\$ 357,955</u>	<u>\$ 38,106</u>	<u>10.6%</u>	<u>\$ 382,152</u>	<u>\$ 62,303 16.3%</u>

Year to Date	January		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 97,925	\$ 435,626	\$ 337,700	78%	\$870,140	\$ 772,215	88.7%
Administration Wages	107,026	131,429	24,402	19%	287,910	180,884	62.8%
Maintenance Wages	225,980	168,914	(57,066)	-34%	379,640	153,661	40.5%
Operations Wages	587,174	513,938	(73,236)	-14%	992,620	405,446	40.8%
Fringe Benefits	220,691	234,770	14,079	6%	559,930	339,239	60.6%
Taxes	-	-	-	0%	-	-	0.0%
Staffing Costs	595	990	395	40%	2,000	1,405	70.3%
Supplies	40,472	28,179	(12,293)	-44%	61,000	20,528	33.7%
Information Technology	56,108	48,940	(7,168)	-15%	40,960	(15,148)	-37.0%
Maintenance Supplies	222,688	108,513	(114,175)	-105%	430,500	207,812	48.3%
NRV Maintenance	5,796	5,473	(323)	-6%	8,000	2,204	27.5%
Fuel	4,090	3,924	(166)	-4%	7,520	3,430	45.6%
Utilities	202,099	200,441	(1,658)	-1%	376,400	174,301	46.3%
Public Education/Marketing	34,540	57,965	23,425	40%	100,000	65,460	65.5%
Miscellaneous	323,126	209,356	(113,770)	-54%	469,200	146,074	31.1%
Total Expenses	<u>\$ 2,128,311</u>	<u>\$ 2,148,460</u>	<u>\$ 20,145</u>	<u>0.9%</u>	<u>\$4,585,820</u>	<u>\$ 2,457,509</u>	<u>53.6%</u>

Preventable Accidents

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







Ridership



Month to Date	2020	January Current	January Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Passengers								
Regular Fare Passengers		11,966	12,068	(102)	-0.8%	12,320	(354)	-2.9%
Economy Fare Passengers		29,215	31,081	(1,866)	-6.0%	31,680	(2,465)	-7.8%
Revenue Passengers		41,181	43,149	(1,968)	-4.6%	44,000	(2,819)	-6.4%
Other Passengers (PCA)		2,241	2,305	(64)	-2.8%	2,360	(119)	-5.0%
Total Passengers		43,422	45,454	(2,032)	-4.5%	46,360	(2,938)	-6.3%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,754	1,841
Saturdays	4	4	563	610
Sundays	4	4	580	575
Holidays	1	1	270	224
Total	31	31	1,401	1,466

Year to Date	January YTD Current	January YTD Prior Year	Variance Amount	Variance Percent	January YTD Budget	Variance Amount	Variance Percent
Passengers							
Regular Fare Passengers	84,944	84,733	211	0.2%	86,430	(1,486)	-1.7%
Economy Fare Passengers	207,270	217,807	(10,537)	-4.8%	222,150	(14,880)	-6.7%
Revenue Passengers	292,214	302,540	(10,326)	-3.4%	308,580	(16,366)	-5.3%
Other Passengers (PCA)	15,259	16,416	(1,157)	-7.0%	16,750	(1,491)	-8.9%
Total Passengers	307,473	318,956	(11,483)	-3.6%	325,330	(17,857)	-5.5%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	150	149	1,797	1,875
Saturdays	30	30	598	633
Sundays	30	31	601	599
Holidays	5	5	388	403
Total	215	215	1,430	1,484

Annual Ridership



CURRENT YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	-	-	-	-	-	307,473
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	-	-	-	-	-	307,473

PREVIOUS YEAR	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246

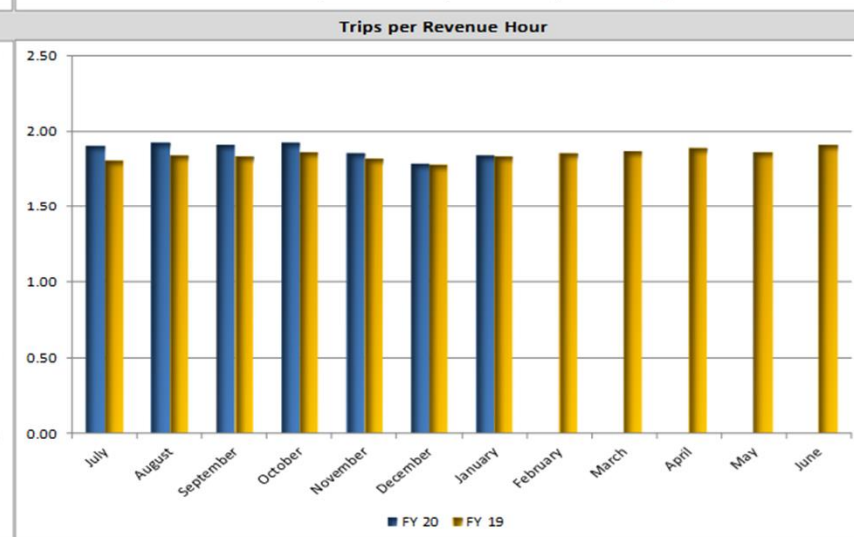
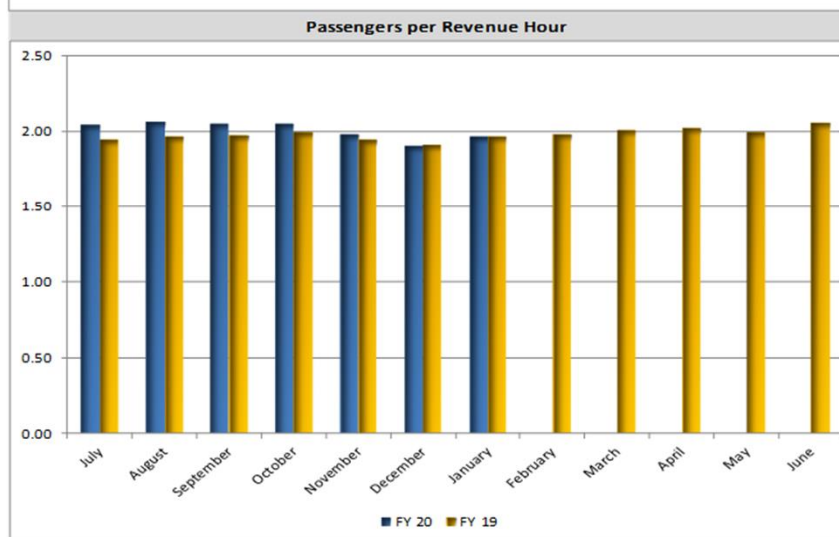
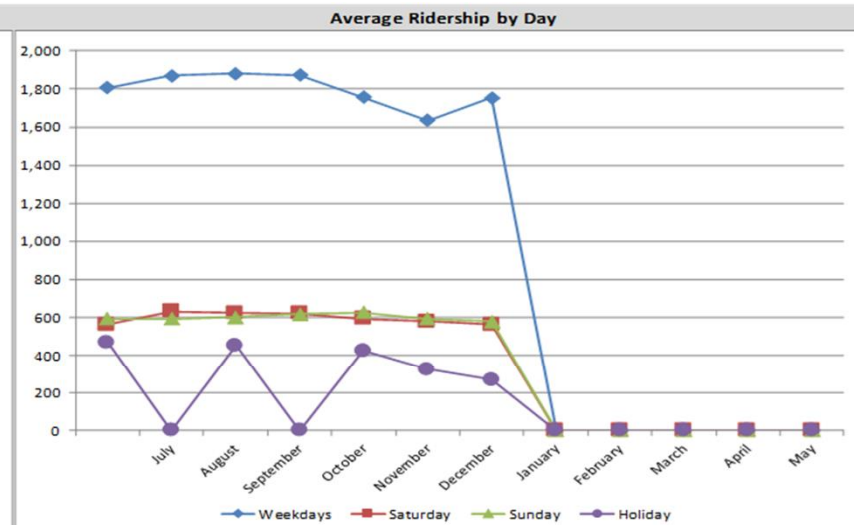
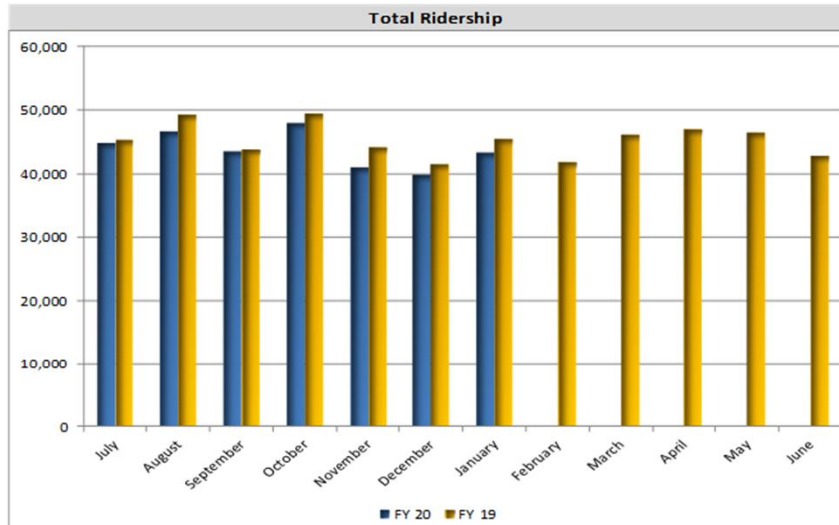
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(41,798)	(46,181)	(47,033)	(46,477)	(42,801)	(235,773)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(41,798)	(46,181)	(47,033)	(46,477)	(42,801)	(235,773)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-43.4%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-43.4%

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623	43,054	35,122	34,321	38,579						269,560
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253						17,935
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320						18,037
Holiday	469	-	452	-	424	326	270						1,941
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	-	-	-	-	-	307,473

AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881	1,872	1,756	1,634	1,754						1,797
Saturday	562	631	626	622	594	579	563						598
Sunday	594	594	602	619	628	595	580						601
Holiday	469	-	452	-	424	326	270						388
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401						1,430

Ridership Charts



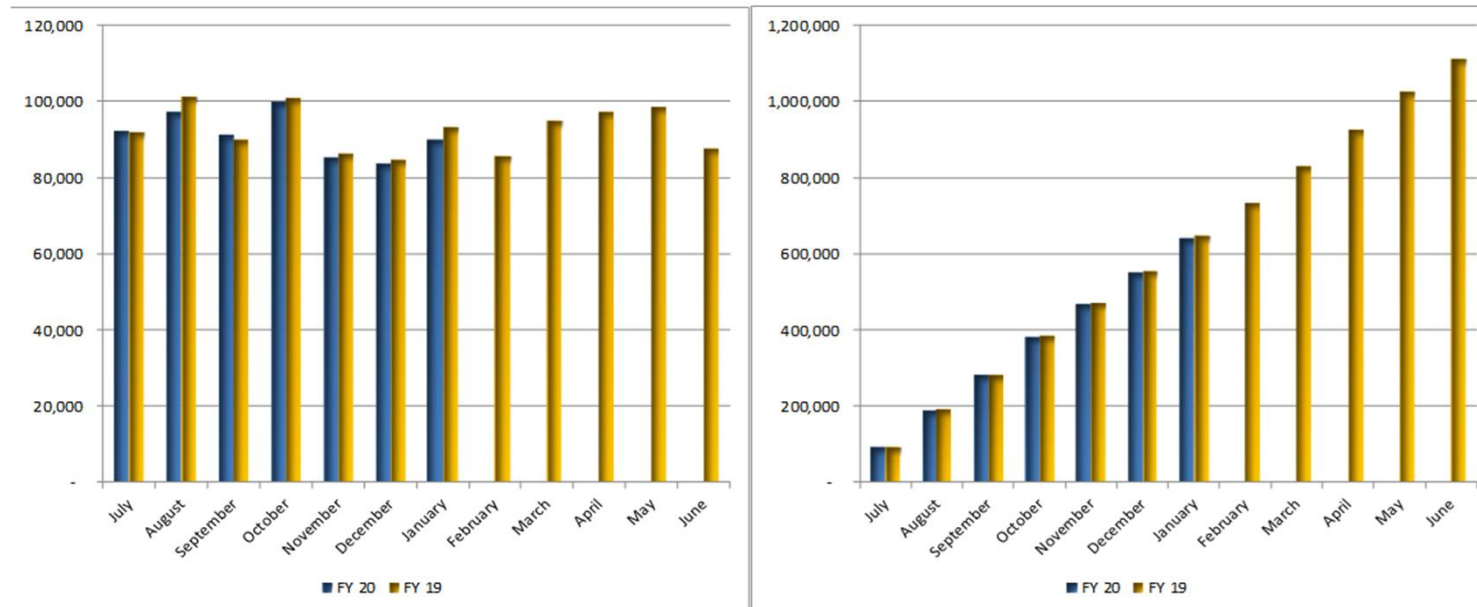
Revenue



Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Fares Collected							
Regular Fare Revenue		40,036	40,256	(220)	-0.5%	41,130	(1,094) -2.7%
Economy Fare Revenue		49,953	52,974	(3,022)	-5.7%	54,100	(4,147) -7.7%
Total Fares Collected		89,988	93,230	(3,242)	-3.5%	95,230	(5,242) -5.5%

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	285,894	280,323	5,570	2.0%	288,590	(2,696)	-0.9%
Economy Fare Revenue	354,413	368,402	(13,990)	-3.8%	379,330	(24,917)	-6.6%
Total Fares Collected	640,306	648,726	(8,419)	-1.3%	667,920	(27,614)	-4.1%

Monthly Passenger Revenue	YTD Passenger Revenue
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Expenses



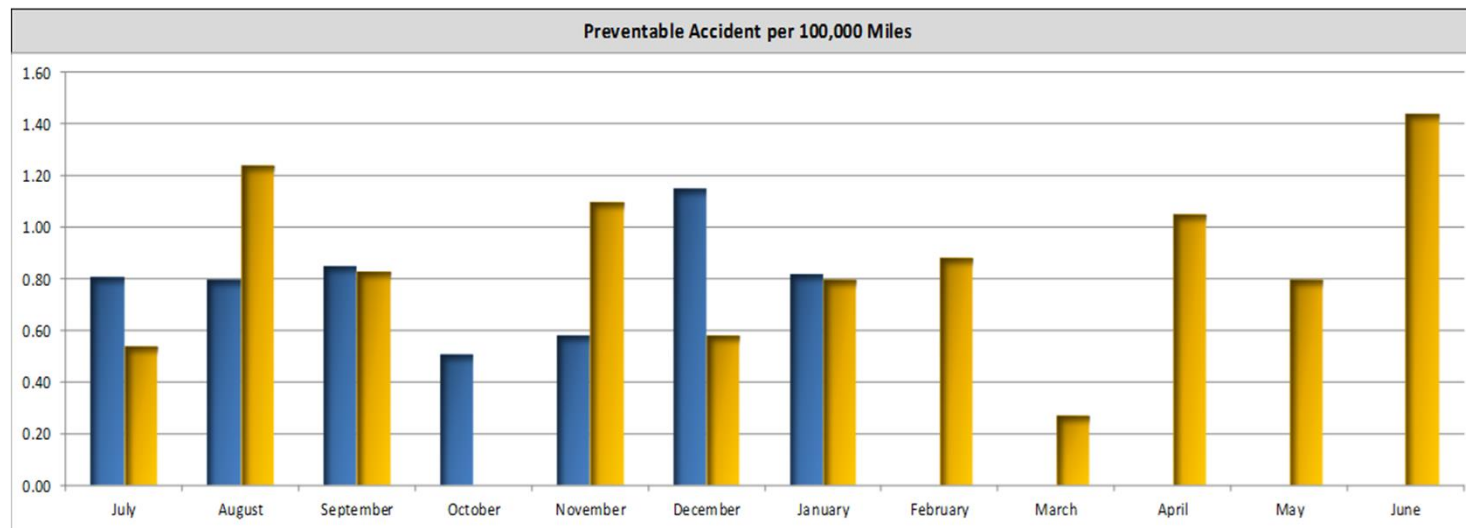
Month to Date	January		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	598,869	\$ 461,209	\$ (137,659)	-29.8%	\$ 523,683	\$ (75,186) -14.4%
OTHER BU WAGES		124,139	88,779	(35,359)	-39.8%	113,419	(10,720) -9.5%
SALARIES		105,651	81,664	(23,988)	-29.4%	108,287	2,635 2.4%
FRINGE BENEFITS		265,001	217,968	(47,033)	-21.6%	266,019	1,018 0.4%
SERVICES		34,029	96,883	62,854	64.9%	83,847	49,818 59.4%
CONTRACT VEHICLE MAINT.		159,029	159,483	454	0.3%	243,041	84,012 34.6%
UTILITIES		11,780	15,650	3,870	24.7%	13,702	1,922 14.0%
MATERIALS AND SUPPLIES		10,951	389	(10,563)	-2718.5%	35,026	24,075 68.7%
DIESEL FUEL		(78)	(74)	4	-5.2%	131	209 159.9%
UNLEADED FUEL		43,890	63,043	19,153	30.4%	155,248	111,358 71.7%
CAPITAL OUTLAY		-	-	-	0.0%	1,688	1,688 100.0%
LIABILITY INSURANCE		12,495	37,751	25,256	66.9%	44,815	32,320 72.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,365,755</u>	\$ <u>1,222,744</u>	\$ <u>(143,010)</u>	<u>-11.7%</u>	\$ <u>1,588,904</u>	\$ <u>223,149</u> <u>14.0%</u>

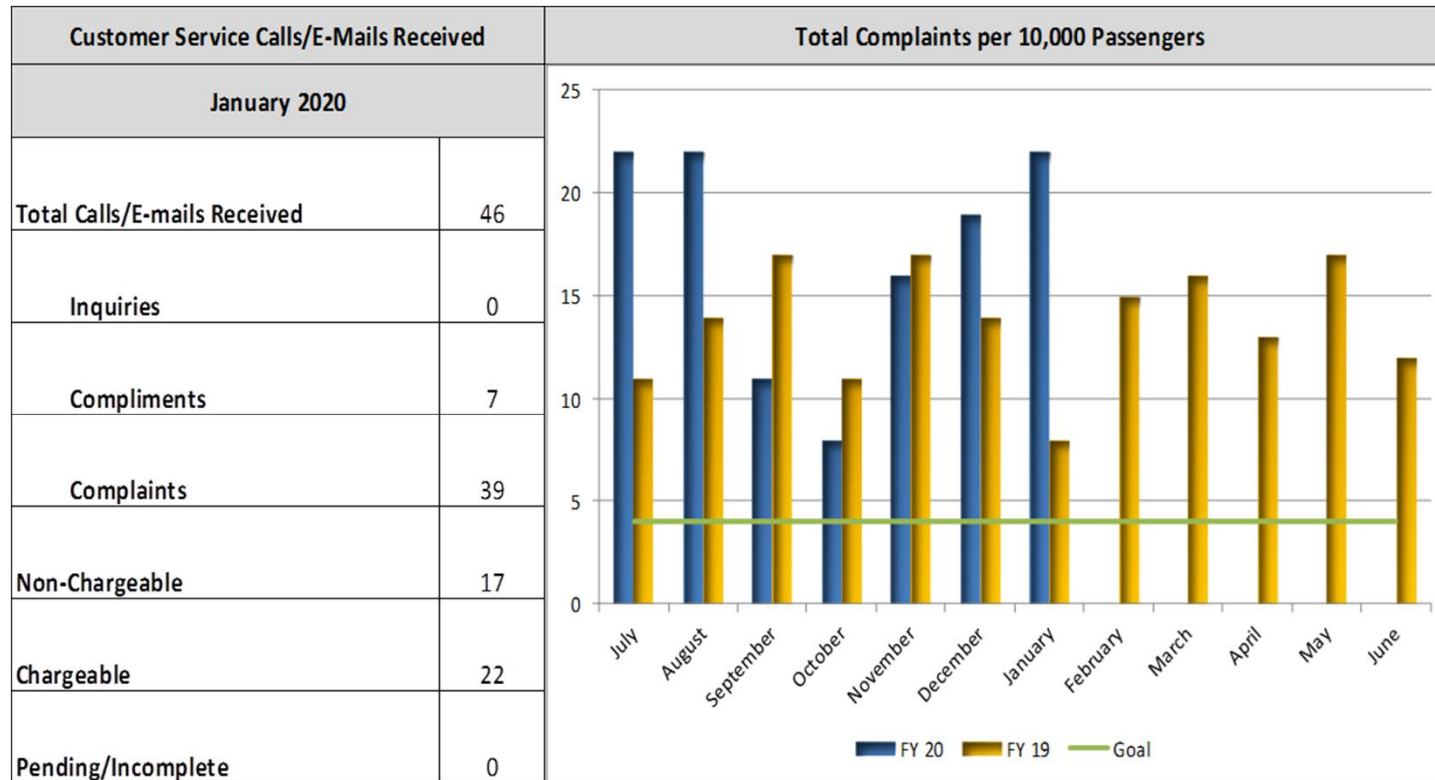
Year to Date	January YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,525,766	\$ 3,425,154	\$ (100,612)	-2.9%	\$ 6,284,190	\$ 2,758,424	43.9%
OTHER BU WAGES	682,818	644,871	(37,947)	-5.9%	1,361,030	678,212	49.8%
SALARIES	655,700	630,627	(25,072)	-4.0%	1,299,440	643,740	49.5%
FRINGE BENEFITS	1,574,302	1,571,717	(2,585)	-0.2%	3,192,230	1,617,928	50.7%
SERVICES	387,521	435,244	47,722	11.0%	1,006,160	618,639	61.5%
CONTRACT VEHICLE MAINT.	1,272,408	1,127,043	(145,365)	-12.9%	2,916,490	1,644,082	56.4%
UTILITIES	102,102	93,192	(8,910)	-9.6%	164,420	62,318	37.9%
MATERIALS AND SUPPLIES	76,518	60,487	(16,032)	-26.5%	420,310	343,792	81.8%
DIESEL FUEL	1,891	935	(956)	-102.3%	1,570	(321)	-20.4%
UNLEADED FUEL	788,493	871,836	83,343	9.6%	1,862,980	1,074,487	57.7%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	462,746	267,559	(195,187)	-73.0%	537,780	75,034	14.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 9,546,061	\$ 9,128,665	\$ (417,396)	-4.6%	\$ 19,066,850	\$ 9,520,789	49.9%

Preventable Accidents



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





Glossary of Terms

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

Glossary of Terms

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