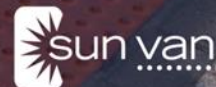
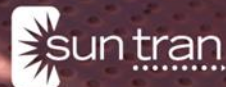




# MONTHLY OPERATIONS REPORT

JULY 2020





# JULY 2020 HIGHLIGHTS



## ON DEMAND PILOT PROGRAM

Sun Van is developing a new On Demand transit service pilot program in selected Ward 1 and Ward 5 neighborhoods. On Demand (or micro transit) service provides a more flexible way for riders to travel to nearby destinations within a service area. The service uses a small vehicle instead of the standard-sized bus for better mobility within residential streets.



In July, Sun Van hosted two virtual public meetings for residents to learn about the program and give feedback. The pilot is scheduled to begin in Fall 2020.

## SUN LINK 6TH ANNIVERSARY

On July 25, Sun Link celebrated it's 6th anniversary of connecting passengers to Tucson's business and entertainment districts – Downtown, Mercado District, Historic Fourth Avenue, Main Gate Square and The University of Arizona.

Since launching in 2014, the streetcar has welcomed 5.42 million passengers.

## RESTORING CONFIDENCE IN TRANSIT

As more people slowly come back to transit, it is important to show our passengers and the public how we've remained safe and improved service. Sun Tran is currently developing a public education campaign to restore

rider confidence for returning to transit, to set norms for rider behavior and to announce innovative practices which make riding transit safer.



## BUS STOP BEAUTIFICATION

Sun Tran is partnering with the City of Tucson Parks and Recreation to beautify transit bus stops. Each weekday, Sun Tran deploys two Parks and Recreation crews to power wash, remove trash and debris at approximately 15-20 bus stops per day.

By working with Parks and Recreation, Sun Tran is able to be more responsive and flexible when we receive a request to clean a bus stop. The City crews can often respond to a request within an hour of receiving the notification. Sun Tran is sincerely thankful to the Parks and Recreation staff for this partnership.

## THANK YOU DRIVERS & STAFF

The management staff recognizes the work of our drivers, mechanics, fuel island workers, dispatch, road supervisors and administrative staff throughout the COVID-19 crisis. Sun Tran, Sun Link and Sun Van drivers have continuously worked hard on the front lines to maintain 100% of regular service routes and ensure those who still need to travel can do so safely and on-time.

We thank all our drivers and staff on the great job they have done!





**Ridership -24.0%**



July 2020 – 796,241

July 2019 – 1,048,280



**13.8**

Passengers  
per Hour

-22.4% from July 2019

**29,499**

Average Weekday Ridership  
-27.3% from July 2019



**22,876**

miles between interrupted trips\*  
for July 2020

exceeding monthly goal of 13,000 miles

\*A trip on a route that could not be completed, or  
the next trip that could not be started, due to  
mechanical failure.



**Ridership -63.0%**



July 2020 – 15,989

July 2019 – 43,219

**5,421,662**

Total streetcar passengers  
since 2014



**\$216,087**

Expenses

- 18.3% from July 2019

**7.4**

Passengers per Hour

-63.0% from July 2019



**Ridership -60.2%**



July 2020 – 17,821

July 2019 – 44,813



**1.3**

Passengers per Hour

-36.3% from July 2019

**42**

New vehicles arriving  
in August 2020



**96.8%**

of all trips arrived  
on-time





## RAVING FANS

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



**Eugene Mills - Sun Tran Driver** ★ ★ ★ ★ ★

"Eugene saw a small child trying to cross 22nd St during morning rush hour. Eugene's quick thinking to use his bus to block traffic potentially saved the young man's life. Eugene then was able to talk the young man onto his bus to continue to keep him safe while he awaited TPD's arrival. I wish to commend Eugene for his actions in reuniting the child with his family unharmed."



**Leo Davis**  
**Sun Tran Driver**

"Leo did great job enforcing the face mask rules on the bus making sure customers had a mask on before opening the doors and letting them board."



**Sun Tran Drivers**

"I very much appreciate the buses running now, as otherwise I would have no way to get to work. Please pass on my thanks to all the drivers who are wearing masks! When drivers wear masks, it sets an example to all of us as passengers. I feel much safer on the bus when other passengers are wearing masks."



**Rosalba Ayon**  
**Sun Tran Driver**

"I wanted to thank Rosalba for being so kind. When I got off the bus, she was very patient with me. She let me exit at the front of the bus and lowered it for me. Thank you very much!"

**Mike McConnell - Sun Tran Driver**

"My car died and a kind driver didn't hesitate to lend a hand. Thank you for hiring such a considerate person! We need more like him, especially in these times. My gratitude and very best wishes to you and ALL of those drivers who keep our citizens moving!"





**Alberto Solis - Sun Van Driver**



"Alberto is an excellent driver! I rode with him for several stops and was very impressed with how helpful he was with all his passengers. I want to make sure Alberto is recognized for his outstanding customer service."



**Shanon Tierney  
Sun Van Driver**

"Shanon was so kind in doing a 5-point tiedown with ease! It was such a delight to have Shanon as my driver and it is much appreciated."



**Ron Hubbard  
Sun Van Driver**

"All the Sun Van drivers are wonderful and helpful, but Ron especially does a great job and I want to thank him so much."



**Joe Stanley  
Reservationist**

"Joe was very helpful, calm and worked out my scheduling issue."

**Brian Logan - Sun Van Driver**

"It was a delight to have Brian as my driver. It was much appreciated and he did a 5-point tiedown with such ease!"



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Month to Date	July		Variance		July	Variance		
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		796,241	1,048,280	(252,039)	-24.0%	1,211,202	(414,961)	-34.3%
Revenue								
Total Route Passenger Revenue		2,309	932,914	(930,605)	-99.8%	930,651	\$ (928,342)	-99.8%
Expenses								
Total Expenses		4,649,651	3,201,256	1,448,395	45.2%	5,553,795	\$ 904,144	16.3%
Miles								
Revenue Miles		686,276	704,216	(17,940)	-2.5%	724,261	37,985	5.2%
Deadhead Miles		80,483	97,700	(17,217)	-17.6%	99,811	19,328	19.4%
Total Service Miles		766,759	801,916	(35,157)	-4.4%	824,072	57,313	7.0%
Non-Route Miles		37,305	6,526		0.0%	7,325	(29,980)	-409.3%
Total Miles		804,064	808,442	(35,157)	-3.0%	831,397	27,333	2.0%
Revenue Hours		57,737	58,947	(1,210)	-2.1%	60,530	2,793	4.6%
Service Hours		61,325	62,856	(1,531)	-2.4%	64,666	3,341	5.2%

Year to Date	July YTD Current	Prior Year	Variance		July YTD Budget	Variance	
			Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	796,241	1,048,280	(252,039)	-24.0%	1,211,202	(414,961)	-34.3%
Revenue							
Total Route Passenger Revenue	2,309	932,914	(930,605)	-99.8%	930,651	\$ (928,342)	-99.8%
Expenses							
Total Expenses	4,649,651	60,292,761	(55,643,110)	-92.3%	5,553,795	\$904,144	16.3%
Miles							
Revenue Miles	686,276	704,216	(17,940)	-2.5%	724,261	37,985	5.2%
Deadhead Miles	80,483	97,700	(17,217)	-17.6%	99,811	19,328	19.4%
Total Service Miles	766,759	801,916	(35,157)	-4.4%	824,072	57,313	7.0%
Non-Route Miles	37,305	6,526	30,779	471.6%	7,325	(29,980)	-409.3%
Total Miles	804,064	808,442	(4,378)	-0.5%	831,397	27,333	3.3%
Revenue Hours	57,737	58,947	(1,210)	-2.1%	60,530	2,793	4.6%
Service Hours	61,325	62,856	(1,531)	-2.4%	64,666	3,341	5.2%

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

System Indicator		Current Month	Jul-20	FY21 YTD	FY20 YTD
1.	Ridership	796,241	1,048,280	796,241	1,048,280
2.	Passenger Revenue	\$ 2,309	\$ 932,914	\$ 2,309	\$ 932,914
3.	Passenger per Revenue Mile	1.16	1.49	1.16	1.49
4.	Passenger per Revenue Hour	13.79	17.78	13.79	17.78
5.	Revenue per Passenger	0.00	0.89	0.00	0.89
6.	Revenue per Revenue Mile	-	1.32	-	1.32
7.	Revenue per Revenue Hour	0.04	15.83	0.04	15.83
8.	Farebox Recovery Ratio	0.0%	29.1%	0.0%	29.1%
9.	Cost per Passenger	5.84	3.05	5.84	3.05
10.	Cost per Revenue Mile	6.78	4.55	6.78	4.55
11.	Cost per Revenue Hour	80.53	54.31	80.53	54.31
12.	Net Cost per Revenue Hour	80.49	38.48	80.49	38.48
13.	Miles Between Road Calls	26,802	14,971	26,802	14,971
14.	Miles Between Bus Inspections	5,825	6,004	5,825	6,004
15.	Vehicle Accidents per 100,000 Miles	1.87	2.35	1.87	2.35
16.	Complaints per 100,000 Passengers	37.80	24.13	37.80	24.13
17.	Vehicles Operated in Maximum Service	170	190	170	190

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

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	19,341	69.48	20,330	1,858	\$ 139,809	\$81.96	1.05	11.34	\$0.00	\$0.04	\$7.23
2	13,660	36.58	20,656	934	74,169	82.60	0.68	15.22	0.00	0.04	5.43
3	27,300	69.44	44,216	520	53,495	116.33	0.74	59.44	0.00	0.15	1.96
4	66,416	186.91	48,142	728	69,782	107.36	1.59	102.46	0.00	0.29	1.05
5	9,303	26.79	18,263	355	32,076	99.64	0.54	28.92	0.00	0.08	3.45
6	24,127	84.84	20,030	317	30,019	112.88	1.28	90.98	0.00	0.32	1.24
7	40,980	103.92	46,356	514	53,823	130.67	1.01	99.68	0.00	0.25	1.31
8	69,261	197.54	46,821	1,031	90,839	102.62	1.73	78.42	0.00	0.22	1.31
9	37,832	109.47	40,473	419	44,871	129.27	1.04	109.26	0.00	0.32	1.18
10	16,982	54.40	14,481	1,684	125,246	75.39	1.20	10.23	0.00	0.03	7.37
11	68,297	183.31	47,307	2,741	212,740	82.51	1.56	26.51	0.00	0.07	3.11
12	19,633	66.01	19,903	1,807	136,015	78.73	1.07	11.37	0.00	0.04	6.92
15	11,261	49.01	27,476	1,699	131,133	78.24	0.43	6.72	0.00	0.03	11.64
16	50,293	207.11	41,150	2,427	188,039	85.77	1.32	22.96	0.01	0.09	3.73
17	48,583	129.94	46,861	2,888	222,971	84.08	1.19	18.33	0.00	0.05	4.59
18	64,860	173.80	22,609	1,629	124,345	74.92	1.93	7.59	0.01	0.03	9.87
19	15,900	53.32	8,988	2,159	157,016	74.92	1.93	7.59	0.01	0.03	9.87
21	6,311	22.25	10,538	3,164	229,147	77.82	0.64	2.14	0.00	0.01	36.31
22	6,392	16.99	10,315	3,180	230,160	77.69	0.66	2.16	0.00	0.01	36.00
23	20,803	51.07	20,521	2,610	193,389	79.70	1.08	8.58	0.00	0.02	9.29
24	10,995	22.53	8,419	1,139	84,202	75.48	1.34	9.86	0.00	0.02	7.66
25	27,428	69.60	22,195	2,522	187,750	79.33	1.32	11.59	0.00	0.03	6.84
26	15,559	31.49	17,521	1,543	116,368	77.70	0.92	10.39	0.00	0.02	7.48
27	14,666	33.04	21,722	2,424	180,613	76.91	0.71	6.25	0.00	0.01	12.31
29	24,615	56.84	21,035	2,335	174,024	78.95	1.26	11.17	0.00	0.03	7.07
34	41,040	116.80	36,945	3,050	230,823	81.29	1.21	14.46	0.00	0.04	5.62
37	7,582	22.84	15,293	2,058	152,141	76.54	0.62	3.81	0.00	0.01	20.06
50	6,927	28.67	6,153	898	66,224	76.57	1.19	8.01	0.00	0.03	9.56
61	8,576	23.45	12,162	831	63,643	79.13	0.73	10.67	0.00	0.03	7.42
<b>Total Non-Express Route</b>	<b>794,923</b>	<b>2,297.44</b>	<b>736,882</b>	<b>49,462</b>	<b>3,794,875</b>	<b>82</b>	<b>1</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5</b>

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	208	2.23	1,318	774	\$ 55,610	\$80.24	0.36	4.52	\$0.00		\$267.35
102X	21	0.94	1,827	1,465	104,916	73.44	0.02	0.46	0.00	0.00	4,995.98
103X	38	0.09	1,000	501	35,995	72.65	0.05	0.83	0.00	0.00	947.23
104X	102	1.01	1,383	1,517	108,478	73.92	0.16	2.22	0.00	0.00	1,063.50
105X	25	0.67	1,440	890	63,873	73.45	0.04	0.54	0.00	0.00	2,554.91
107X	162	0.44	2,098	1,172	84,192	74.04	0.10	1.76	0.00	0.00	519.70
108X	263	0.57	1,352	1,361	97,349	73.72	0.49	5.72	0.00	0.00	370.15
109X	15	0.44	1,446	1,790	127,926	76.63	0.03	0.33	0.00	0.00	8,528.35
110X	151	1.14	1,901	968	69,572	80.82	0.10	1.64	0.00	0.00	460.74
201X	418	1.02	4,405	604	44,622	75.88	0.18	4.54	0.00	0.00	106.75
203X	105	1.79	5,724	761	56,278	75.39	0.03	1.14	0.00	0.00	535.96
204X	510	0.97	4,324	61	5,964	211.75	0.21	5.54	0.00	0.03	11.69
<b>Total Express Route</b>	<b>2,018</b>	<b>11.31</b>	<b>28,217</b>	<b>11,862</b>	<b>854,776</b>	<b>\$75.61</b>	<b>0.13</b>	<b>2.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$423.57</b>
<b>Total Service</b>	<b>796,941</b>	<b>2,308.75</b>	<b>765,100</b>	<b>61,324</b>	<b>\$ 4,649,651</b>	<b>\$80.49</b>	<b>1.16</b>		<b>\$0.00</b>	<b>\$0.04</b>	<b>\$5.83</b>

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



Rank	Route Number	Route Description	Passengers per Hour
1	8	Broadway	109.3
2	4	Speedway	102.5
3	7	S. 6th Avenue	99.7
4	6	Euclid/ North First Avenue	91.0
5	7	22nd Street	78.4
6	3	6th Street / Wilmot	59.4
7	17	Country Club / 29th Street	41.5
8	5	Pima Street / West Speedway	28.9
9	10	Flowing Wells	26.5
10	15	Campbell Avenue	23.0
11	16	Oracle / Ina	18.3
12	2	Cherrybell	15.2
13	34	Craycroft / Ft Lowell	14.5
14	25	S. Park Avenue	11.6
15	11	Alvernon	11.4
16	1	Glenn/Swan	11.3
17	29	Valencia	11.2
18	61	La Cholla	10.7
19	26	Benson Highway	10.4
20	9	Grant Road	10.2
21	24	12th Avenue	9.9
22	23	Mission Road	8.6
23	50	Ajo	8.0
24	19	Stone	7.6
25	12	10th/ 12th Avenue	6.7
26	27	Midvale Park	6.2
27	37	Pantano	3.8
28	22	Grande	2.2
29	21	West Congress / Silverbell	2.1
FIXED ROUTE SYSTEM AVERAGE			17.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	108X	Broadway Express	5.7
2	214X	NW / Aeropark Express	5.5
3	211X	Speedway / Aeropark Express	4.5
4	101X	Golf Links Express	4.5
5	104X	JULYana Express	2.2
6	107X	Oro Valley / Downtown Express	1.8
7	110X	Rita Ranch / Downtown Express	1.6
8	213X	Oro Valley / Aeropark Express	1.1
9	103X	Oldfather Express	0.8
10	105X	Sunrise Express	0.5
11	102X	Ina Road Express	0.5
12	109X	Tanque Verde Express	0.3
EXPRESS ROUTE SYSTEM AVERAGE			2.6

**SUN** LINK 



Month to Date	2020	Current	July Prior Year	Variance Amount	Percent	July Budget	Variance Amount	Percent
<b>Ridership</b>								
Total Route Passengers		15,989	43,219	(27,230)	-63.0%	16,555	(566)	-3.4%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ 46,145	\$ (46,145)	-100.0%	\$ 19,071	\$ (19,071)	-100.0%
<b>Expenses</b>								
Total Expenses	\$	216,087	\$ 264,492	\$ (48,405)	-18.3%	\$ 382,152	\$ (166,065)	-43.5%
<b>Miles</b>								
Revenue Miles		16,849	16,864	(15)	-0.1%	16,170	679	4.2%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,097	17,112	(15)	-0.1%	16,418	679	4.1%
<b>Revenue Hours</b>		2,160	2,162	(2)	-0.1%	2,030	130	6.4%

Year to Date		Current	July YTD Prior Year	Variance Amount	Percent	July YTD Budget	Variance Amount	Percent
<b>Ridership</b>								
Total Route Passengers		15,989	43,219	(27,230)	-63.0%	16,555	(566)	-3.4%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ 46,145	\$ (46,145)	-100.0%	\$ 19,071	\$ (19,071)	-100.0%
<b>Expenses</b>								
Total Expenses	\$	216,087	\$ 264,492	\$ (48,405)	-18.3%	\$ 382,152	\$ (166,065)	-43.5%
<b>Miles</b>								
Revenue Miles		16,849	16,864	(15)	-0.1%	16,170	679	4.2%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,097	17,112	(15)	-0.1%	16,418	679	4.1%
<b>Revenue Hours</b>		2,160	2,162	(2)	-0.1%	2,030	130	6.4%

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



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	15,989	43,219	15,989	43,219
2.	Passengers per Revenue Mile	0.95	2.56	0.95	2.56
3.	Passengers per Revenue Hour	7.40	19.99	7.40	19.99
4.	Cost per Passenger	\$ 13.51	\$ 6.12	\$ 13.51	\$ 6.12
5.	Cost per Revenue Mile	\$ 12.82	\$ 15.68	\$ 12.82	\$ 15.68
6.	Cost per Revenue Hour	\$ 100.04	\$ 122.34	\$ 100.04	\$ 122.34
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	924	942	924	942
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	6	21	6	21

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



Month to Date	July		Variance		July		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Total Passengers		17,821	44,813	(26,992)	-60.2%	42,300	(24,479)	-57.9%
<b>Revenue</b>								
Total Passenger Revenue	\$	-	\$ 92,461	\$ (92,461)	-100.0%	\$ 94,210	\$ (94,210)	-100.0%
<b>Expenses</b>								
Total Expenses	\$	1,232,407	\$ 1,014,724	\$ 217,683	21.5%	\$1,547,656	\$ (315,249)	-20.4%
<b>Miles</b>								
Revenue Miles		160,130	296,864	(136,734)	-46.1%	302,800	(142,670)	-47.1%
Deadhead Miles		35,147	67,336	(32,189)	-47.8%	68,680	(33,533)	-48.8%
Total Service Miles		195,277	364,200	(168,923)	-46.4%	371,480	(176,203)	-47.4%
<b>Revenue Hours</b>		9,610	21,926	(12,316)	-56.2%	23,690	(14,080)	-59.4%
<b>Service Hours</b>		13,670	26,352	(12,682)	-48.1%	27,970	(14,300)	-51.1%

Year to Date	July YTD		Variance		July YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Total Passengers		17,821	44,813	(26,992)	-60.2%	42,300	(24,479)	-57.9%
<b>Revenue</b>								
Total Passenger Revenue	\$	-	\$ 92,461	\$ (92,461)	-100.0%	\$ 94,210	\$ (94,210)	-100.0%
<b>Expenses</b>								
Total Expenses	\$	1,232,407	\$ 1,014,724	\$ 217,683	21.5%	\$1,547,656	\$ (315,249)	-20.4%
<b>Miles</b>								
Revenue Miles		160,130	296,864	(136,734)	-46.1%	302,800	(142,670)	-47.1%
Deadhead Miles		35,147	67,336	(32,189)	-47.8%	68,680	(33,533)	-48.8%
Total Service Miles		195,277	364,200	(168,923)	-46.4%	371,480	(176,203)	-47.4%
<b>Revenue Hours</b>		9,610	21,926	(12,316)	-56.2%	23,690	(14,080)	-59.4%
<b>Service Hours</b>		13,670	26,352	(12,682)	-48.1%	27,970	(14,300)	-51.1%

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



	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	17,821	44,813	17,821	44,813
2.	PASSENGER PER REVENUE MILE	0.11	0.15	0.11	0.15
3.	PASSENGERS PER REVENUE HOUR	1.85	2.04	1.85	2.04
4.	COST PER PASSENGER	69.15	22.64	69.15	22.64
5.	COST PER REVENUE MILE	7.70	3.42	7.70	3.42
6.	COST PER REVENUE HOUR	128.24	46.28	128.24	46.28
7.	MILES BETWEEN ROAD CALLS	N/A	N/A	N/A	N/A
8.	TOTAL PREVENTABLE ACCIDENTS PER 100,000 MILES	0	0	0	0
9.	TOTAL COMPLAINTS PER 100,000 PASSENGERS	33.67	60.25	33.67	60.25

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

## Appendices – Additional Data

- A. Sun Tran
- B. Sun Link
- C. Sun Van
- D. Glossary







Month to Date	July		Variance		July		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Route Passengers</b>								
Full Fare		0	270,965	(270,965)	-100.0%	336,573	(336,573)	-100.0%
Economy Fare		0	396,859	(396,859)	-100.0%	456,385	(456,385)	-100.0%
Express Fare		0	15,352	(15,352)	-100.0%	23,415	(23,415)	-100.0%
Day Pass		0	57,843	(57,843)	-100.0%	76,342	(76,342)	-100.0%
Other		796,241	97,637	698,604	715.5%	91,880	704,361	766.6%
<b>Route Revenue Passengers</b>		<b>796,241</b>	<b>838,656</b>	<b>(42,415)</b>	<b>-5.1%</b>	<b>984,596</b>	<b>(188,355)</b>	<b>-19.1%</b>
Transfer Passengers		0	189,874	(189,874)	-100.0%	202,743	(202,743)	-100.0%
Children 5 and Under		0	19,116	(19,116)	-100.0%	23,225	(23,225)	-100.0%
PCA's		0	634	(634)	-100.0%	639	(639)	-100.0%
<b>Other Route Passengers</b>		<b>0</b>	<b>209,624</b>	<b>(209,624)</b>	<b>-100.0%</b>	<b>226,607</b>	<b>(226,607)</b>	<b>-100.0%</b>
<b>Total Passengers</b>		<b>796,241</b>	<b>1,048,280</b>	<b>(252,039)</b>	<b>-24.0%</b>	<b>1,211,202</b>	<b>(414,961)</b>	<b>-34.3%</b>

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	23	22	0	0	Weekdays	30,058
Saturdays	3	4			Saturdays	15,229
Sundays	4	4			Sundays	11,700
Holidays	1	1			Holidays	12,421
<b>Total</b>	<b>31</b>	<b>31</b>			<b>Total</b>	<b>25,685</b>

Year to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	270,965	(270,965)	-100.0%	336,573	(336,573)	-100.0%	
Economy Fare	0	396,859	(396,859)	-100.0%	456,385	(456,385)	-100.0%	
Express Fare	0	15,352	(15,352)	-100.0%	23,415	(23,415)	-100.0%	
Day Pass	0	57,843	(57,843)	-100.0%	76,342	(76,342)	-100.0%	
Other	796,241	97,637	698,604	715.5%	91,880	704,361	766.6%	
Route Revenue Passengers	796,241	838,656	(42,415)	-5.1%	984,596	(188,355)	-19.1%	
Transfer Passengers	0	189,874	(189,874)	-100.0%	202,743	(202,743)	-100.0%	
Children 5 and Under	0	19,116	(19,116)	-100.0%	23,225	(23,225)	-100.0%	
PCA's	0	634	(634)	-100.0%	639	(639)	-100.0%	
Other Route Passengers	0	209,624	(209,624)	-100.0%	226,607	(226,607)	-100.0%	
Total Passengers	796,241	1,048,280	(252,039)	-24.0%	1,211,202	(414,961)	-34.3%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	23	22	0	0	Weekdays	30,058
Saturdays	3	4			Saturdays	15,229
Sundays	4	4			Sundays	11,700
Holidays	1	1			Holidays	12,421
<b>Total</b>	<b>31</b>	<b>31</b>			<b>Total</b>	<b>26,585</b>

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

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												792,339
Express Routes	3,902												3,902
<b>Total</b>	<b>796,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,241</b>

Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2020
Fixed Routes	1,035,297												1,035,297
Express Routes	12,983												12,983
<b>Total</b>	<b>1,048,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,280</b>

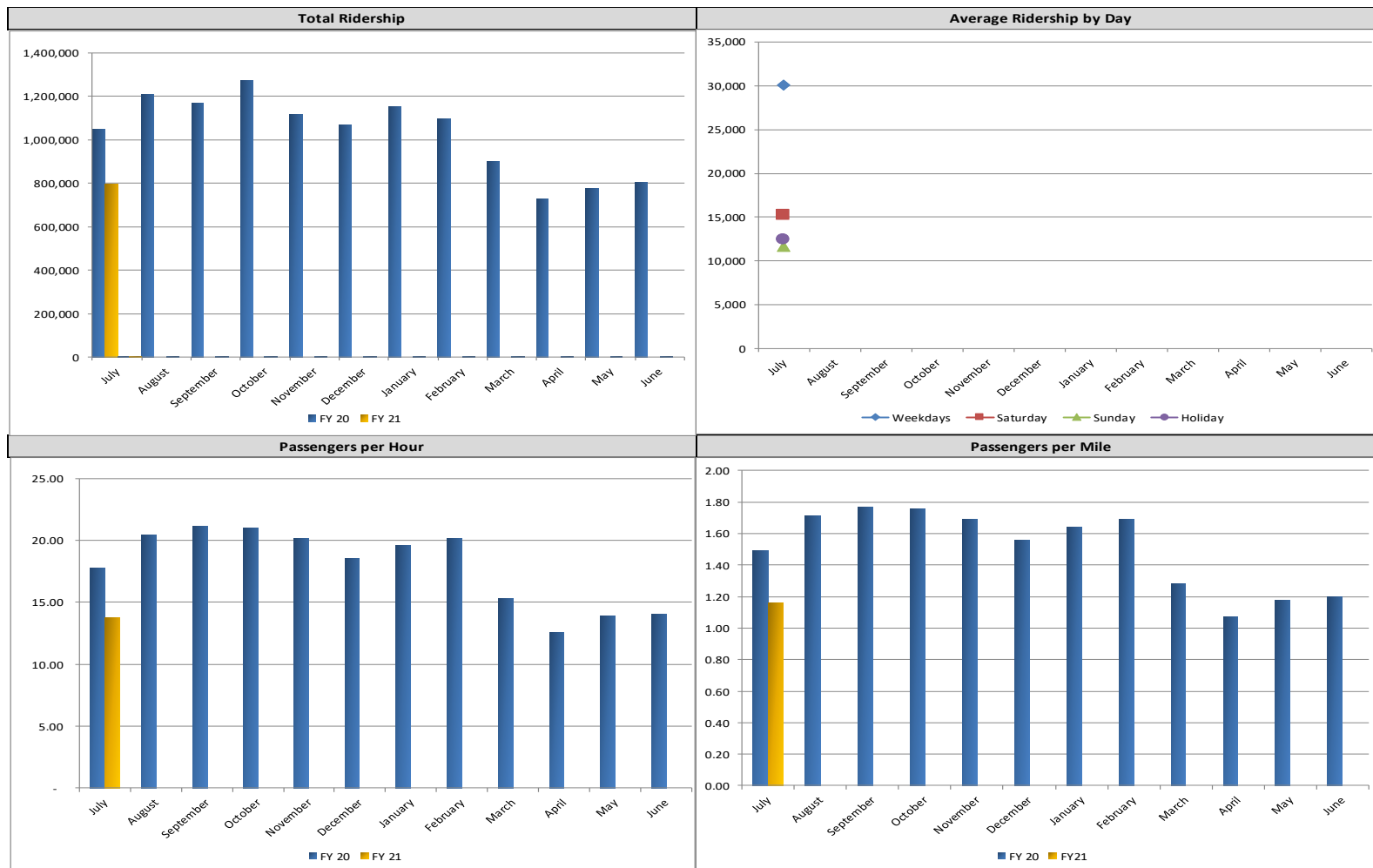
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	(242,958)	0	0	0	0	0	0	0	0	0	0	0	(242,958)
Express Routes	(9,081)	0	0	0	0	0	0	0	0	0	0	0	(9,081)
<b>Total</b>	<b>(252,039)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(252,039)</b>

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-23.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-23.5%
Express Routes	-69.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-69.9%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>	<b>-4.5%</b>	<b>-3.8%</b>	<b>-9.7%</b>	<b>-4.6%</b>	<b>-4.6%</b>	<b>-0.3%</b>	<b>-24.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-24.0%</b>

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2021
Weekday	691,334	0	0	0	0	0	0	0	0	0	0	0	691,334
Saturday	45,688	0	0	0	0	0	0	0	0	0	0	0	45,688
Sunday	46,798	0	0	0	0	0	0	0	0	0	0	0	46,798
Holiday	12,421	0	0	0	0	0	0	0	0	0	0	0	12,421
<b>Total</b>	<b>796,241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>796,241</b>

Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	30,058												30,058
Saturday	15,229												15,229
Sunday	11,700												11,700
Holiday	12,421												12,421
<b>Total</b>	<b>26,585</b>												<b>26,585</b>

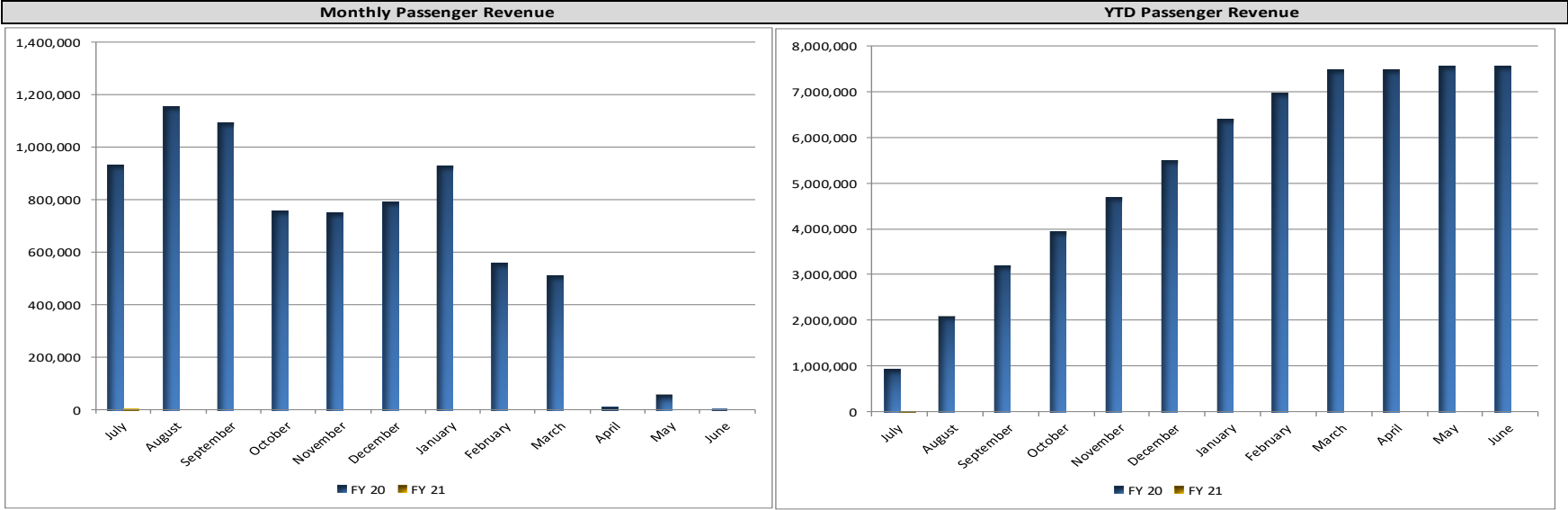
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date		July		Variance		July		Variance	
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Route Passenger Revenue									
Full Fare	512	641,586	(641,074)	-99.9%	592,863	(592,351)	-99.9%		
Economy Fare	-23	180,441	(180,463)	-100.0%	184,278	(184,301)	-100.0%		
Express Fare	0	46,693	(46,693)	-100.0%	55,196	(55,196)	-100.0%		
Day Pass	1,819	16,115	(14,296)	-88.7%	49,545	(47,726)	-96.3%		
Other	0	48,080	(48,080)	-100.0%	48,769	(48,769)	-100.0%		
Route Passenger Revenue	2,309	932,914	(930,605)	-99.8%	930,651	(928,342)	-99.8%		

Year to Date	July YTD		Variance		July YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	512	641,586	(641,074)	-99.9%	592,863	(592,351)	-99.9%
Economy Fare	-23	180,441	(180,463)	-100.0%	184,278	(184,301)	-100.0%
Express Fare	0	46,693	(46,693)	-100.0%	55,196	(55,196)	-100.0%
Day Pass	1,819	16,115	(14,296)	-88.7%	49,545	(47,726)	-96.3%
Other	0	48,080	(48,080)	-100.0%	48,769	(48,769)	-100.0%
Route Passenger Revenue	2,309	932,914	(930,605)	-99.8%	930,651	(928,342)	-99.8%



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



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)			
	July		Variance			July		Variance	
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes									
Day Pass		32	4,937	(4,905)	-99.4%	128	4,839	(4,711)	14.2%
Discounted Day Pass		825	6,059	(5,234)	-86.4%	1,691	11,277	(9,585)	-85.0%
3-Day Full Fare Pass		8	630	(622)	-98.7%	80	6,249	(6,169)	-98.7%
30-Day Full Fare		9	5,919	(5,910)	-99.8%	432	277,569	(277,137)	-99.8%
30-Day Economy		(1)	5,326	(5,327)	-100.0%	(23)	109,425	(109,447)	-100.0%
30-Day Express		-	403	(403)	-100.0%	-	25,298	(25,298)	-100.0%
SummerGo Youth Pass		-	17	(17)	-100.0%	-	673	(673)	-100.0%
Annual		-	4	(4)	-100.0%	-	1,786	(1,786)	-100.0%
College Pass		-	135	(135)	-100.0%	-	47,962	(47,962)	-100.0%
College Express Pass		-	33	(33)	-100.0%	-	16,919	(16,919)	46.4%
Subtotal		873	23,463	(22,590)	-96.3%	2,309	501,996	(499,687)	-99.5%
Stored Value									
Full Fare Stored Value		-	28,331	(28,331)	-100.0%	-	45,330	(45,330)	-100.0%
Economy Stored Value		-	58,120	(58,120)	-100.0%	-	43,590	(43,590)	-100.0%
Express Stored Value		-	1,192	(1,192)	-100.0%	-	2,801	(2,801)	-100.0%
Subtotal		-	87,643	(87,643)	-100.0%	-	91,721	(91,721)	-100.0%
Total		873	111,106	(110,233)	-99.2%	2,309	593,717	(591,408)	-99.6%

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)			
	July		Variance			July		Variance	
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent
Period Passes									
Day Pass	32	4,937	(4,905)	-99.4%		128	4,839	(4,711)	-97.4%
Discounted Day Pass	825	6,059	(5,234)	-86.4%		1,691	11,277	(9,585)	-85.0%
3-Day Full Fare Pass	8	630	(622)	-98.7%		80	6,249	(6,169)	-98.7%
30-Day Full Fare	9	5,919	(5,910)	-99.8%		432	277,569	(277,137)	-99.8%
30-Day Economy	(1)	5,326	(5,327)	-100.0%		(23)	109,425	(109,447)	-100.0%
30-Day Express	-	403	(403)	-100.0%		-	25,298	(25,298)	-100.0%
SummerGo Youth Pass	-	17	(17)	-100.0%		-	673	(673)	-37.7%
Annual	-	4	(4)	-100.0%		-	1,786	(1,786)	-3.7%
College Pass	-	135	(135)	-100.0%		-	47,962	(47,962)	-283.5%
College Express Pass	-	33	(33)	-100.0%		-	16,919	(16,919)	42.5%
Subtotal	873	23,463	(22,590)	-96.3%		2,309	501,995	(499,686)	-99.5%
Stored Value									
Full Fare Stored Value	-	28,331	(28,331)	-100.0%		-	45,330	(45,330)	-100.0%
Economy Stored Value	-	58,120	(58,120)	-100.0%		-	43,590	(43,590)	-100.0%
Express Stored Value	-	1,192	(1,192)	-100.0%		-	2,801	(2,801)	-100.0%
Subtotal	-	87,643	(87,643)	-100.0%		-	91,721	(91,721)	-100.0%
Total	873	111,106	(110,233)	-99.2%		2,309	593,716	(591,407)	-99.6%

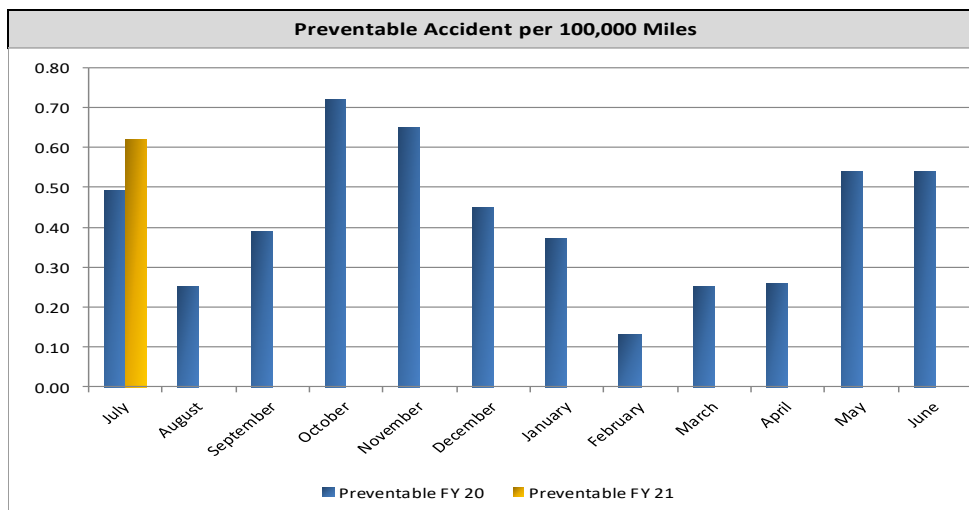
Note: The reduction to revenue and ridership is due to COVID-19.

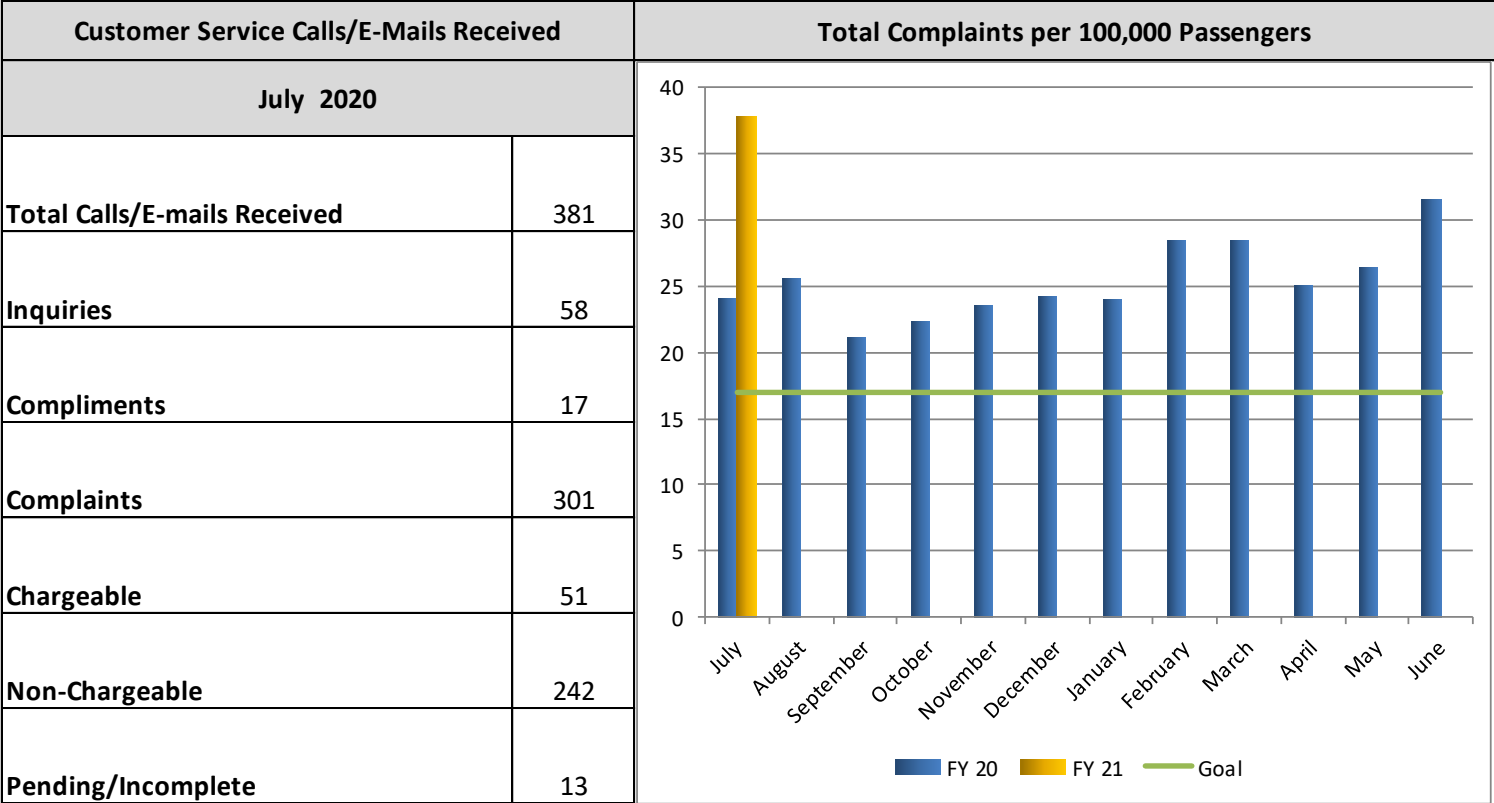


Month to Date	July				Variance		Monthly Budget	Variance				
	2020	Current	Prior Year	Amount	Percent	Amount		Percent				
Operator Wages	\$	1,359,129	\$	1,106,635	\$	(252,494)	-22.8%	\$	1,503,376	144,247	9.6%	
Maintenance Wages		328,667		264,428		(64,239)	-24.3%		443,506	114,839	25.9%	
Salaries		353,447		271,068		(82,379)	-30.4%		426,991	73,544	17.2%	
Fringe Benefits		902,217		1,071,500		169,283	15.8%		1,150,383	248,166	21.6%	
Services		10,535		99,795		89,260	89.4%	\$	486,973	476,438	97.8%	
Utilities		66,886		74,644		7,758	10.4%		78,342	11,456	14.6%	
Vehicle Maintenance		260,652		77,600		(183,052)	-235.9%		469,179	208,527	44.4%	
Materials and Supplies		171,381		57,824		(113,556)	18.2%		248,908	77,528	31.1%	
CNG Fuel		80,859		55,021		(25,838)	-47.0%	\$	71,667	(9,192)	-12.8%	
Diesel Fuel		49,817		112,692		62,875	55.8%		414,850	365,033	88.0%	
Unleaded Fuel		7,591		10,049		2,458	24.5%		12,875	5,284	41.0%	
Capital Outlay		-		-		-	-		33,346	33,346	19.9%	
Insurance		1,052,404		-		(1,052,404)	0.0%	\$	88,233	(964,171)	109.3%	
Labor Credits/Expense Transfers		6,067		-		(6,067)	29.6%		125,167	119,100	10.8%	
Total Expenses	\$	4,649,651	\$	3,201,256	\$	(1,448,395)	-45.2%	\$	5,553,795	\$	904,144	16.3%

Year to Date	July		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	1,359,129	\$	1,106,635	\$	(252,494)	-22.8%	\$	18,040,510	\$	16,681,381	92.5%
Maintenance Wages		328,667		264,428		(64,239)	-24.3%		5,322,070		4,993,403	93.8%
Salaries		353,447		271,068		(82,379)	-30.4%		5,123,890		4,770,443	93.1%
Fringe Benefits		902,217		1,071,500		169,283	15.8%		13,804,600		12,902,383	93.5%
Services		10,535		99,795		89,260	89.4%		5,843,670		5,833,135	99.8%
Utilities		66,886		74,644		7,758	10.4%		940,100		873,214	92.9%
Vehicle Maintenance		260,652		77,600		(183,052)	-235.9%		5,630,150		5,369,498	95.4%
Materials and Supplies		171,381		57,824		(113,556)	-196.4%		2,986,900		2,815,519	94.3%
CNG Fuel		80,859		55,021		(25,838)	-47.0%		860,000		779,141	90.6%
Diesel Fuel		49,817		112,692		62,875	55.8%		4,978,200		4,928,383	99.0%
Unleaded Fuel		7,591		10,049		2,458	24.5%		154,500		146,909	95.1%
Capital Outlay		-		-		-	-29.2%		400,150		400,150	100.0%
Insurance		1,052,404		-		(1,052,404)	0.0%		1,058,800		6,396	0.6%
Labor Credits/Expense Transfers		6,067		-		(6,067)	0.0%		1,502,000		1,495,933	99.6%
		-		-					-			
Total Expenses	\$	4,649,651	\$	3,201,256	\$	(1,448,395)	-45.2%	\$	66,645,540	\$	61,995,889	93.0%

Accidents per 100,000 Miles						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	10	15	4	15	21
August			0	2	5	15
September			0	3	13	21
October			0	6	11	16
November			0	5	13	15
December			0	8	9	15
January			0	3	8	14
February			0	1	8	8
March			0	2	9	16
April			0	2	4	17
May			0	4	10	15
June			0	4	8	15





SUN LINK 



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

Route Passengers	15,989	43,219	(27,230)	-63.0%	16,555	(566)	-3.4%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	23	22	0	0	Weekdays	585	1,441
Weekends	7	8			Weekends	334	1,237
Holidays	1	1			Holidays	202	1,631
Total	31	31			Total	516	535

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

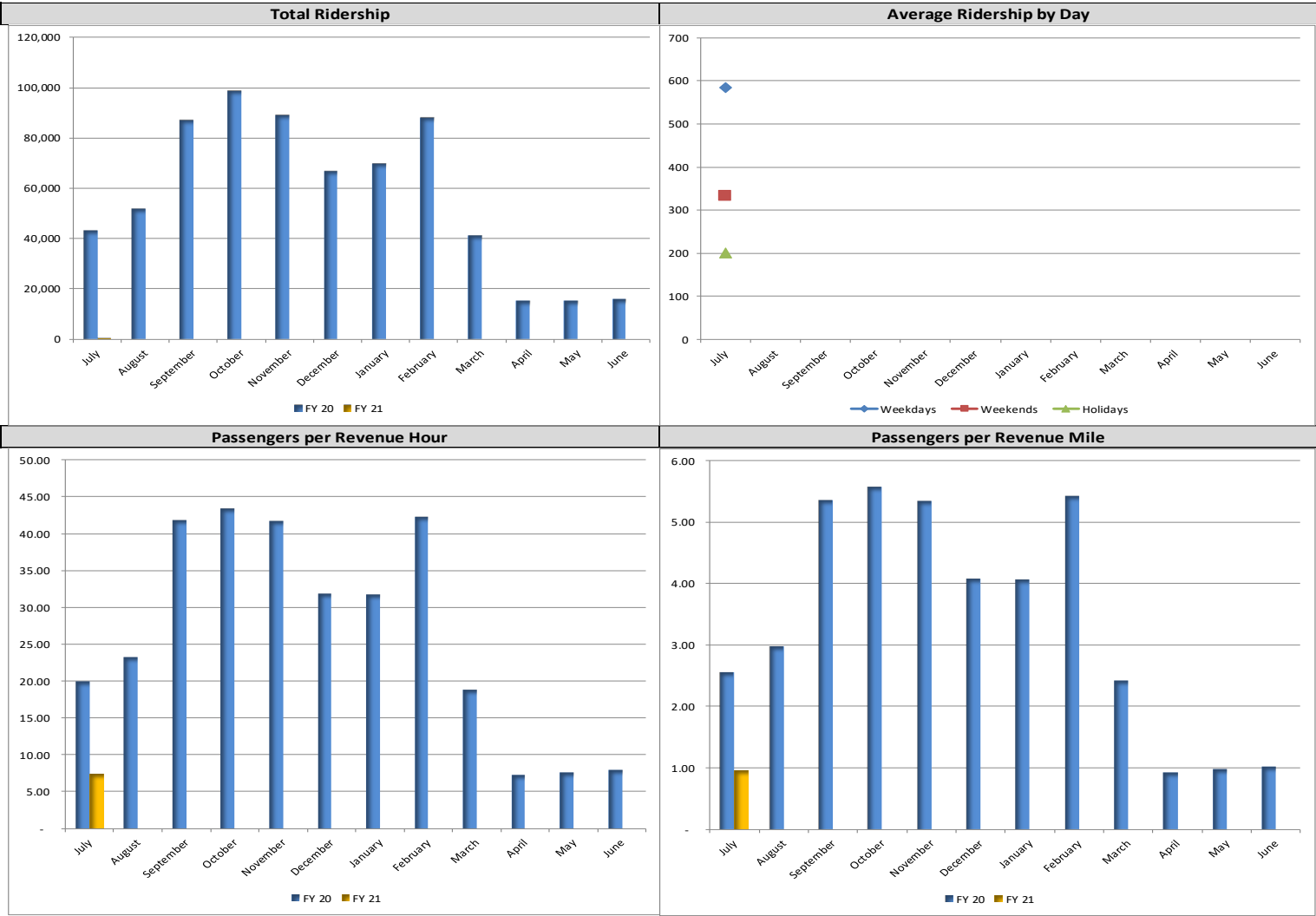
Route Passengers	15,989	43,219	(27,230)	-63.0%	16,555	(566)	-3.4%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

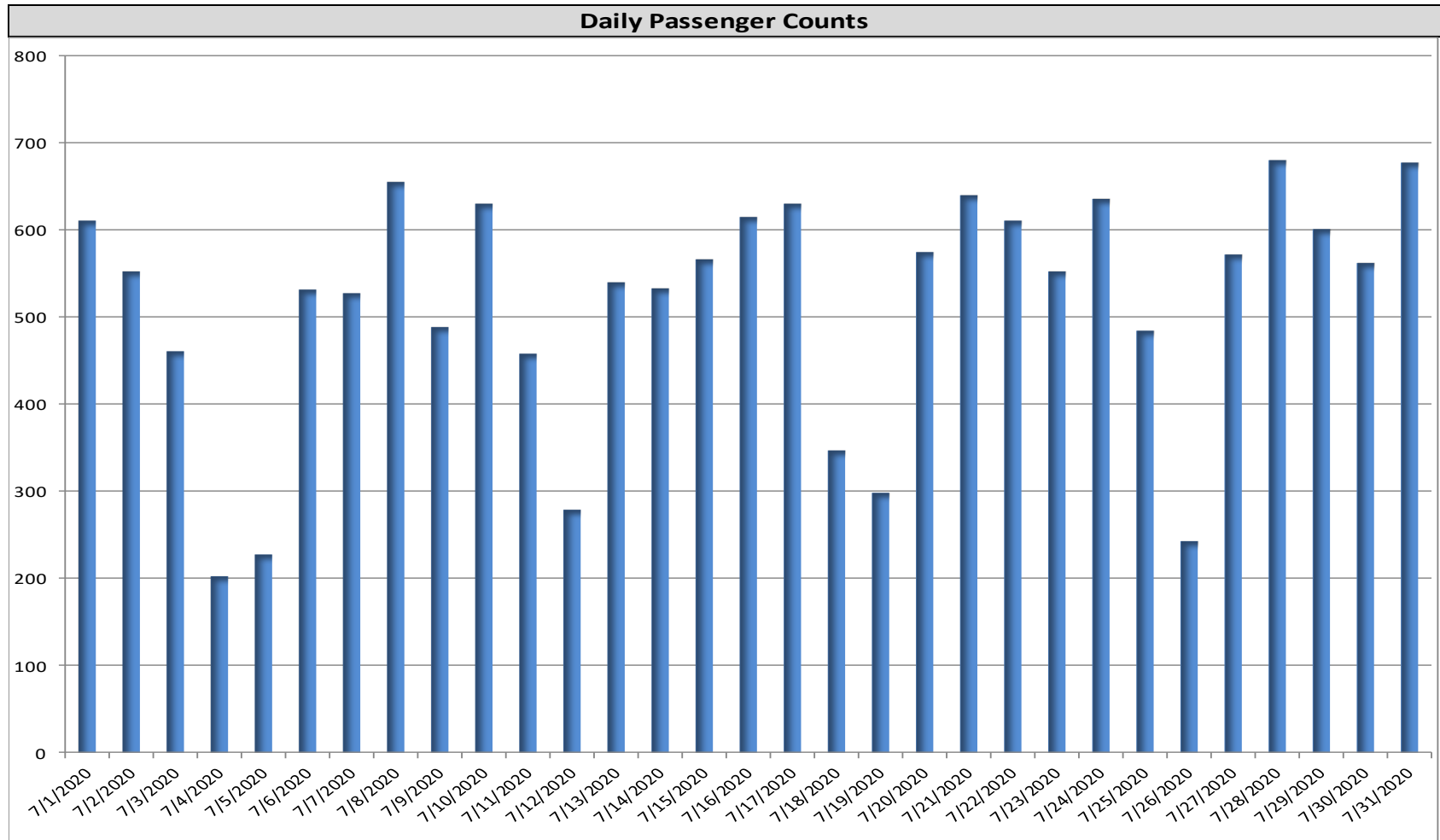
Weekdays	23	22	0	0	Weekdays	585	1,441
Weekends	7	8			Weekends	334	1,237
Holidays	1	1			Holidays	202	1,631
Total	31	31			Total	516	1,394

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





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



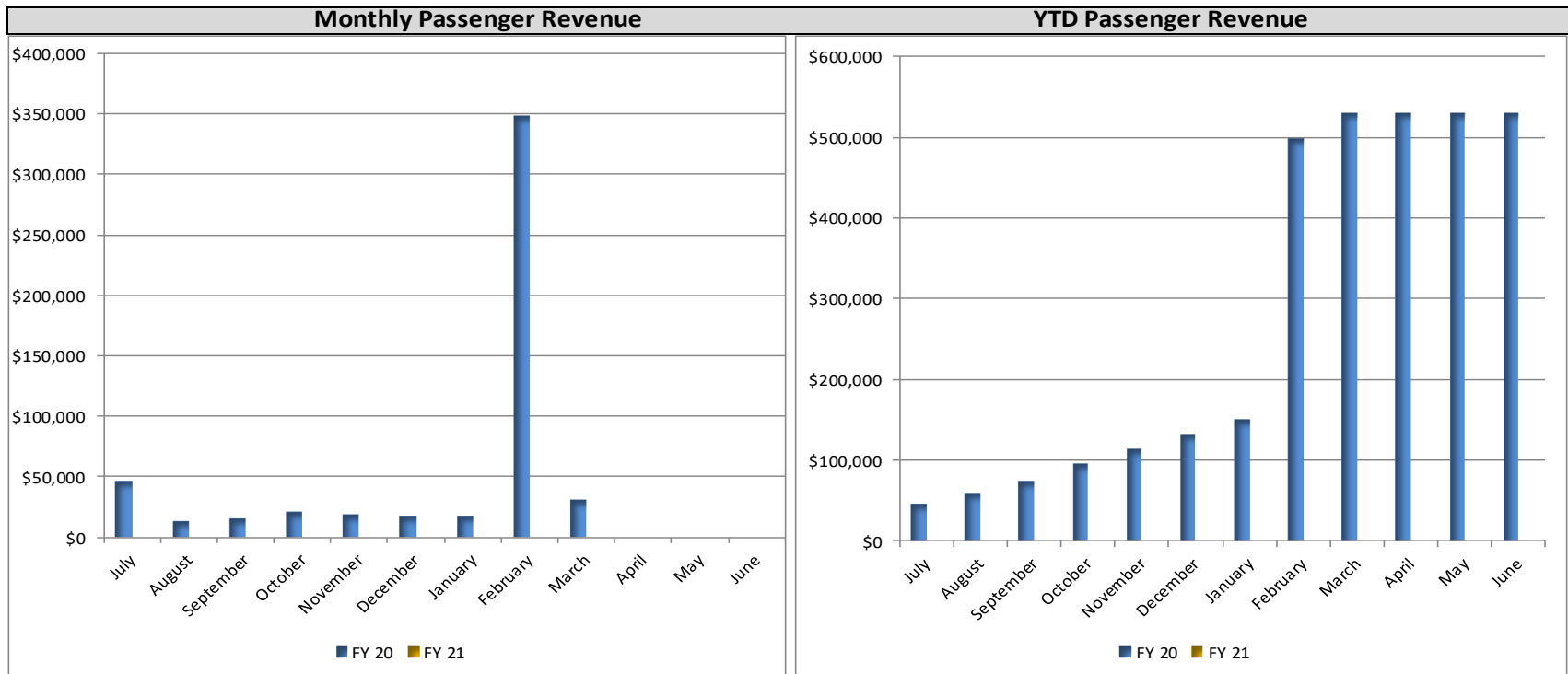
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	July 2020	July Current	Prior Year	Variance Amount	Variance Percent	July Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	46,145	(46,145)	-100.0%	19,071	(19,071)	-100.0%
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Year to Date	July YTD Current	Prior Year	Variance Amount	Variance Percent	July YTD Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	46,145	(46,145)	-100.0%	19,071	(19,071)	-100.0%
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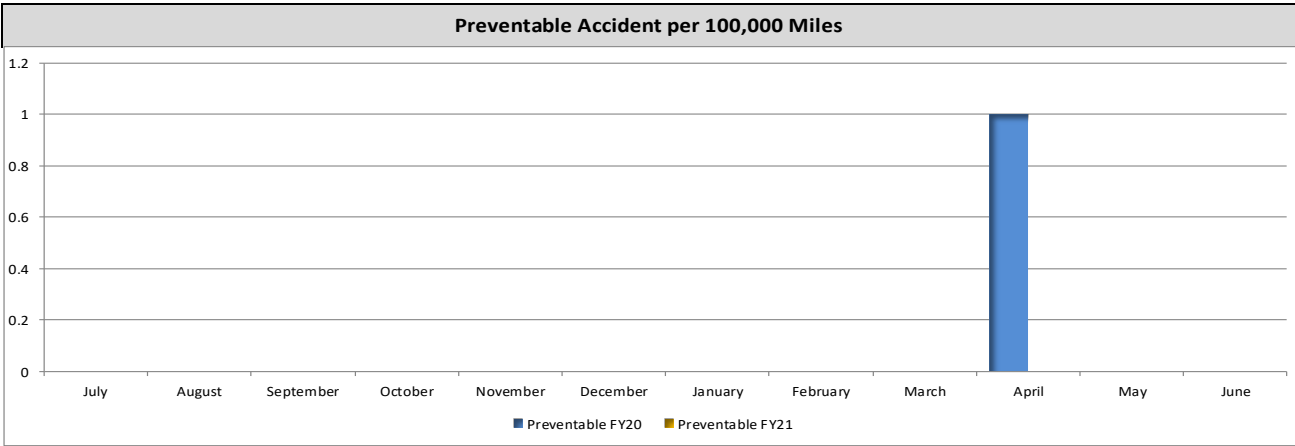


Note: The reduction to revenue and ridership is due to COVID-19.

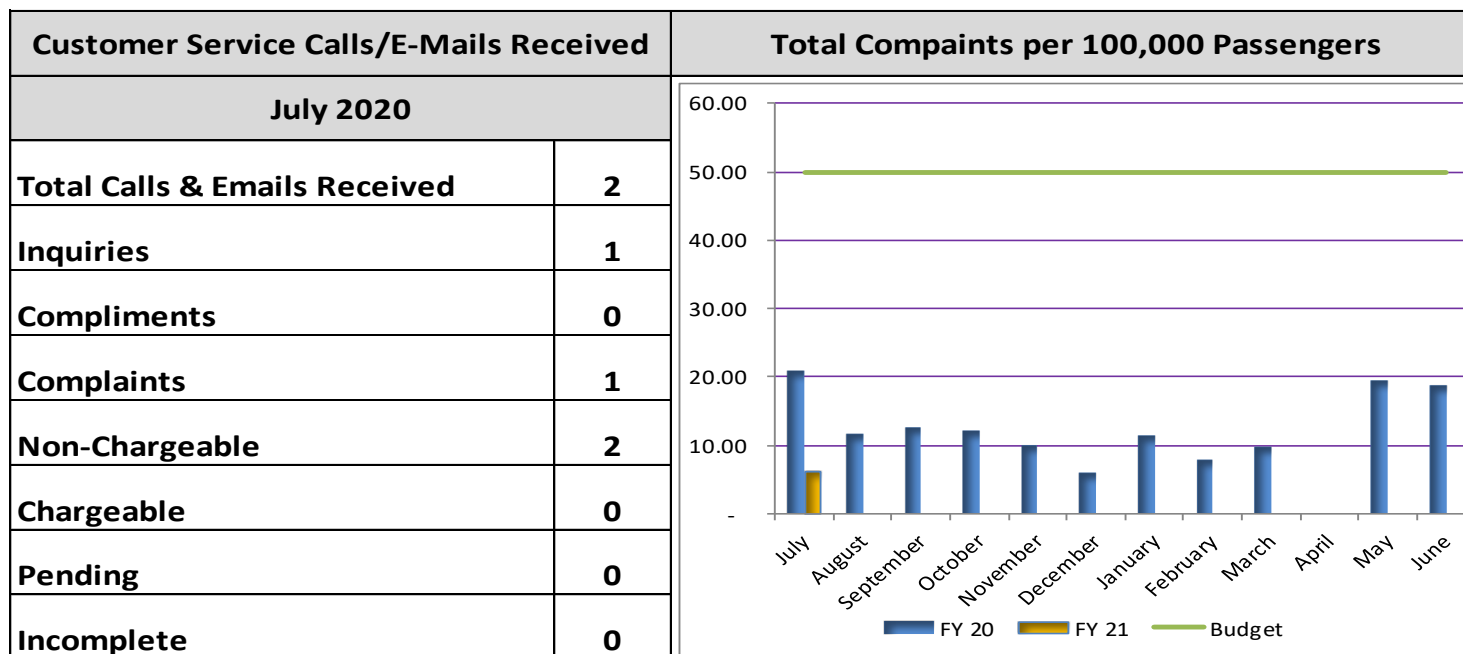
Month to Date	July		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	24,139	\$ (15,000)	(39,139)	260.9%	72,512	48,373 66.7%
Administration Wages		21,284	14,091	(7,193)	97.8%	23,993	2,709 97.3%
Maintenance Wages		13,809	29,483	15,674	53.2%	31,637	17,827 56.4%
Operations Wages		25,084	71,418	46,334	22.9%	82,718	57,634 26.6%
Fringe Benefits		48,289	49,861	1,572	22.5%	46,661	(1,628) -3.5%
Taxes		-	-	-		-	
Staffing Costs		-	-	-		167	167 100.0%
Supplies		9,542	3,369	(6,173)	16.3%	5,083	(4,458) -87.7%
Information Technology		-	4,000	4,000	100.0%	3,413	3,413 18.8%
Maintenance Supplies		9,615	29,388	19,773	67.3%	35,875	26,260 73.2%
NRV Maintenance		49	207	158		667	618 92.7%
Fuel		584	549	(35)	-6.4%	627	43 6.8%
Utilities		27,474	31,192	3,718	11.9%	31,367	3,893 12.4%
Public Education/Marketing		2,106	200	(1,906)		8,333	6,227 13.1%
Miscellaneous		34,113	45,734	11,621	25.4%	39,100	4,987 12.8%
Total Expenses	\$	216,087	\$ 264,489	\$ 48,405	18.3%	\$ 382,152	\$ 166,065 43.5%

Year to Date	July YTD		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$	24,139	\$ (15,000)	(39,139)	261%	\$870,140	\$ 846,001 97.2%
Administration Wages		21,284	14,091	(7,193)	13%	287,910	266,626 92.6%
Maintenance Wages		13,809	29,483	15,674	53%	379,640	365,831 96.4%
Operations Wages		25,084	71,418	46,334	65%	992,620	967,536 97.5%
Fringe Benefits		48,289	49,861	1,572	3%	559,930	511,641 91.4%
Taxes		-	-	-		-	
Staffing Costs		-	-	-	0%	2,000	2,000 100.0%
Supplies		9,542	3,369	(6,173)	-183%	61,000	51,459 84.4%
Information Technology		-	4,000	4,000	100%	40,960	40,960 100.0%
Maintenance Supplies		9,615	29,388	19,773	67%	430,500	420,885 97.8%
NRV Maintenance		49	207	158	76%	8,000	7,951 99.4%
Fuel		584	549	(35)	-6%	7,520	6,936 92.2%
Utilities		27,474	31,192	3,718	12%	376,400	348,926 92.7%
Public Education/Marketing		2,106	200	(1,906)	-953%	100,000	97,894 97.9%
Miscellaneous		34,113	45,734	11,621	25%	469,200	435,087 92.7%
Total Expenses	\$	216,087	\$ 264,492	\$ 48,405	18.3%	\$4,585,820	\$ 4,369,733 95.3%

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









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

Passengers	17,821	44,813	(26,992)	-60.2%	42,300	(24,479)	-57.9%
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Month to Date	Average Ridership	
	Current	Prior Year

Weekdays	23	22	Weekdays	694	1,805
Weekends	4	4	Weekends	464	1,156
Holidays	1	1	Holidays	257	469
Total	31	31	Total	575	1,446

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

Passengers	17,821	44,813	(26,992)	-60.2%	42,300	(24,479)	-57.9%
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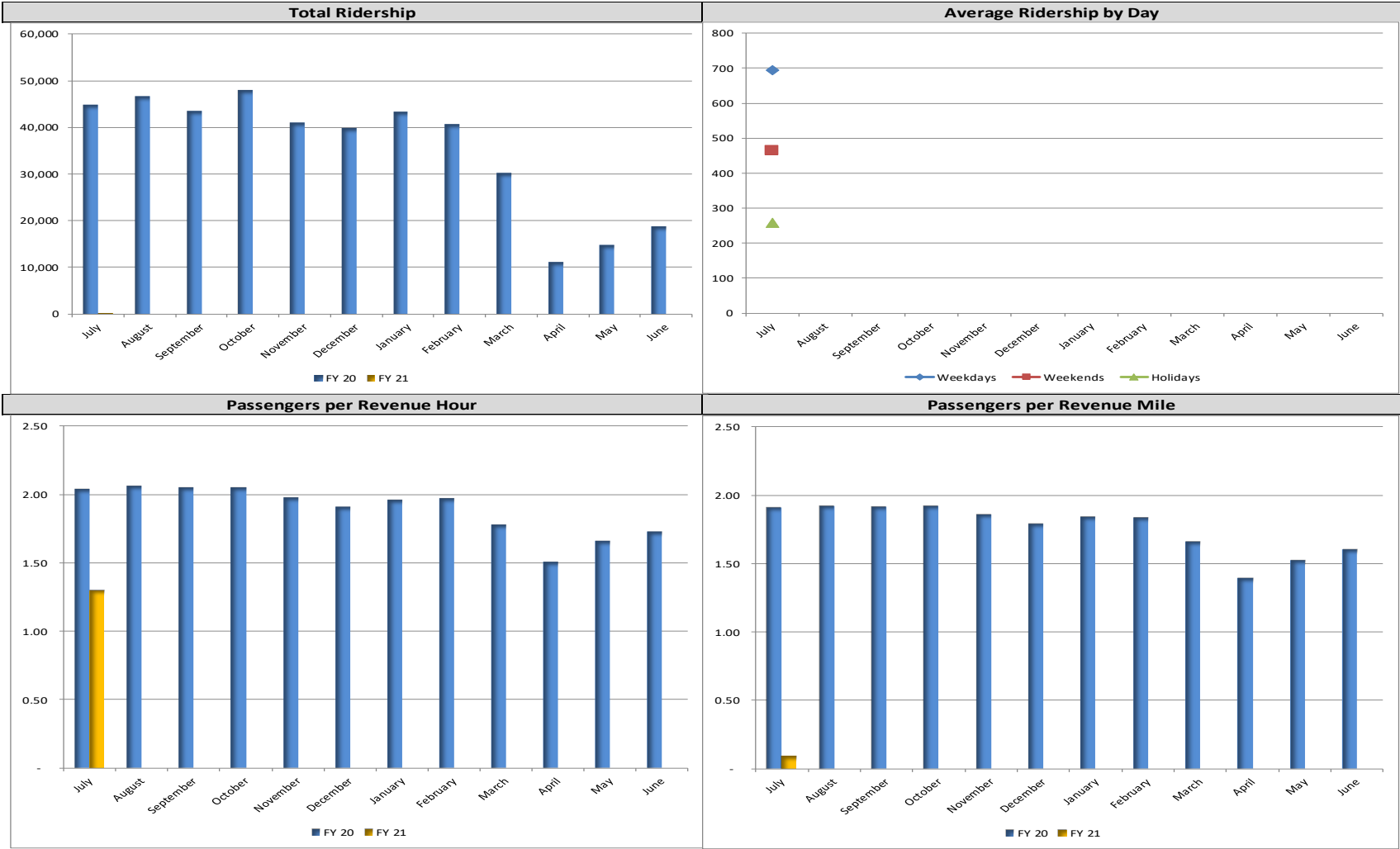
Year to Date	Calendar Days		Average Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	23	22	Weekdays	694	1,805
Weekends	4	4	Weekends	464	1,156
Holidays	1	1	Holidays	257	469
Total	31	31	Total	575	1,446

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

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
Ridership	17,821												17,821
TOTAL	17,821	-	-	-	-	-	-	-	-	-	-	-	17,821
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 2019
Ridership	44,813												44,813
TOTAL	44,813	0	0	0	0	0	0	0	0	0	0	0	44,813
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Ridership	(26,992)	0	0	0	0	0	0	0	0	0	0	0	(26,992)
TOTAL	(26,992)	0	0	0	0	0	0	0	0	0	0	0	(26,992)
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Ridership	-60.2%												-60.2%
TOTAL	-60.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-60.2%
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	15,964												15,964
Saturday	770												770
Sunday	830												830
Holiday	257												257
TOTAL	17,821	0	0	0	0	0	0	0	0	0	0	0	17,821
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	694												694
Saturday	257												257
Sunday	208												208
Holiday	257												257
TOTAL	575												575

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

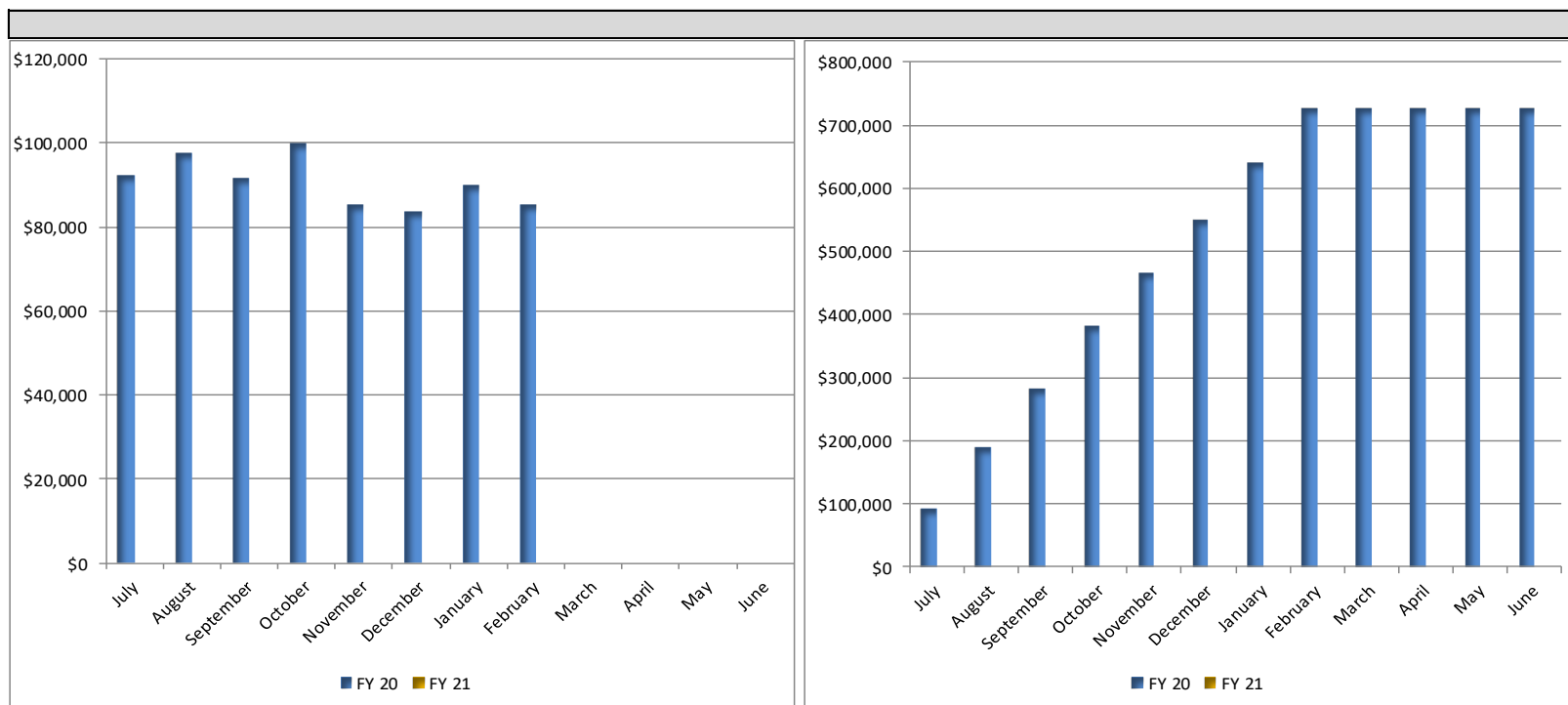


Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date 2020	July		Variance		July Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passenger Revenue	0	92,461	(92,461)	-100.0%	94,210	(94,210)	-100.0%

Year to Date	July YTD		Variance		July YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passenger Revenue	0	92,461	(92,461)	-100.0%	94,210	(94,210)	-100.0%



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



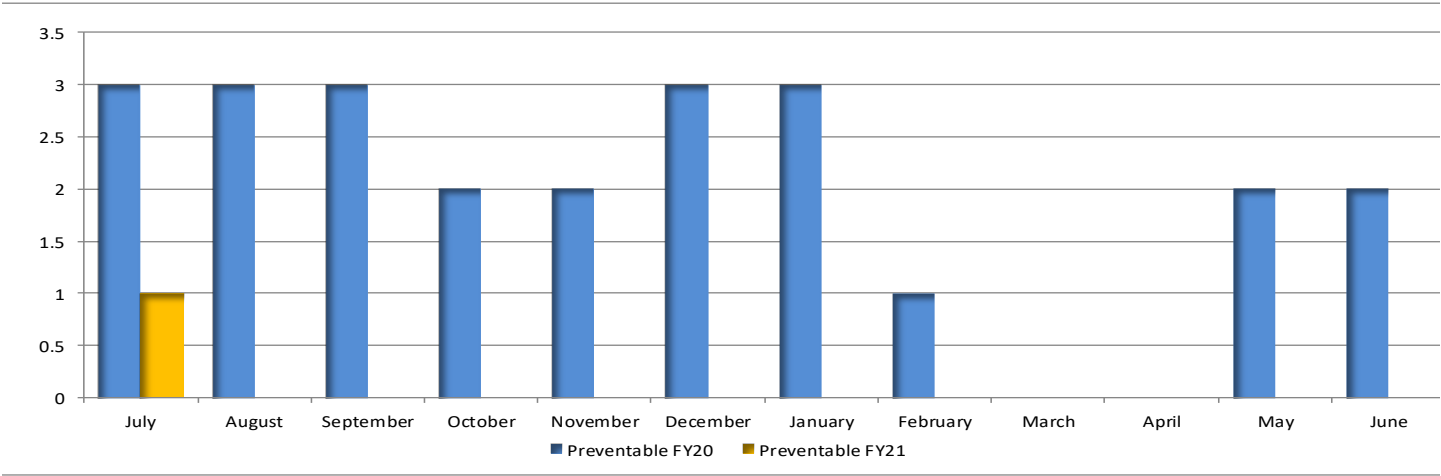
Month to Date	July			Variance		Monthly Budget	Variance		
	2020	Current	Prior Year	Amount	Percent		Amount	Percent	
OPERATOR WAGES	\$	353,020	\$	364,845	11,825	3.2%	511,507	158,486	31.0%
OTHER BU WAGES		82,410		69,797	(12,613)	97.8%	114,659	32,250	97.3%
SALARIES		69,577		58,323	(11,254)	-19.3%	91,618	22,041	24.1%
FRINGE BENEFITS		241,294		234,307	(6,987)	22.9%	294,924	53,630	26.6%
SERVICES		37,649		(13,827)	(51,476)	22.5%	119,965	82,316	68.6%
CONTRACT VEHICLE MAINT.		99,248		159,889	60,641		175,000		
UTILITIES		694		14,609	13,915		18,008	17,315	96.1%
MATERIALS AND SUPPLIES		(16,350)		4,370	20,720	16.3%	25,767	42,116	16.4%
DIESEL FUEL		-		(40)	(40)	100.0%	250	250	18.8%
UNLEADED FUEL		28,677		122,452	93,775	76.6%	148,458	119,781	80.7%
CAPITAL OUTLAY		-		-	-		-	-	0.0%
LIABILITY INSURANCE		336,189		-	(336,189)	0.0%	47,500	(288,689)	60.7%
LABOR CREDITS/EXP TRANSFERS		-		-	-	0.0%	-	-	0.0%
Total Expenses	\$	1,232,407	\$	1,014,724	\$ (217,683)	-21.5%	\$ 1,547,656	\$ 239,497	15.5%

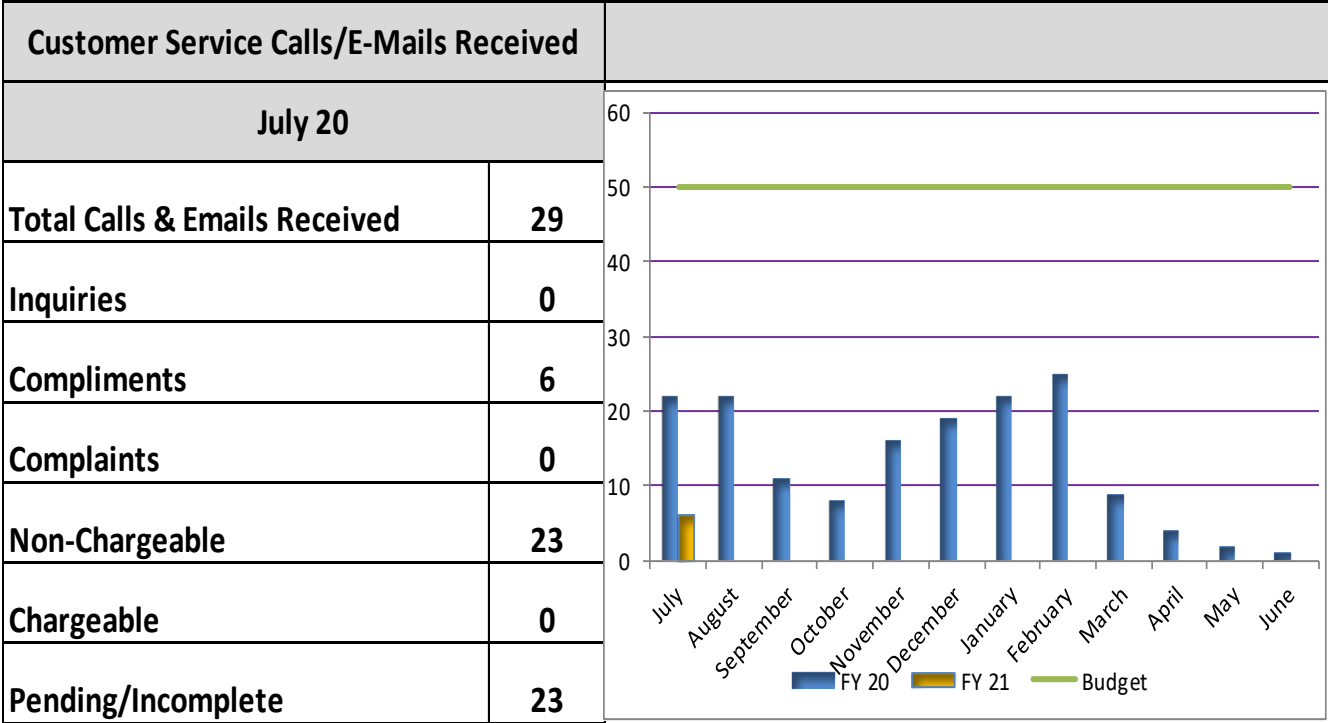
Year to Date	July YTD		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 353,020	\$ 364,845	\$ 11,825	3%	\$6,138,080	\$ 5,785,060	94.2%
OTHER BU WAGES	82,410	69,797	(12,613)	13%	1,375,910	1,293,500	94.0%
SALARIES	69,577	58,323	(11,254)	-19%	1,099,410	1,029,833	93.7%
FRINGE BENEFITS	241,294	234,307	(6,987)	-3%	3,539,090	3,297,796	93.2%
SERVICES	37,649	(13,827)	(51,476)	372%	1,439,580	1,401,931	97.4%
CONTRACT VEHICLE MAINT.	99,248	159,889	60,641		2,100,000		
UTILITIES	694	14,609	13,915	95%	216,100	215,406	99.7%
MATERIALS AND SUPPLIES	(16,350)	4,370	20,720	474%	309,200	325,550	105.3%
DIESEL FUEL	-	(40)	(40)	100%	3,000	3,000	100.0%
UNLEADED FUEL	28,677	122,452	93,775	77%	1,781,500	1,752,823	98.4%
CAPITAL OUTLAY	-	-	-	0%	-	-	1.0%
LIABILITY INSURANCE	336,189	-	(336,189)	0%	570,000	233,811	41.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0%	-	-	1.0%
Total Expenses	\$ 1,232,407	\$ 1,014,724	\$ (217,683)	-21.5%	\$18,571,870	\$ 15,338,711	82.6%



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

Preventable Accident per 100,000 Miles





# Glossary of Terms

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

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