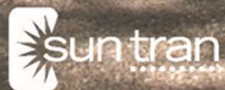




MONTHLY OPERATIONS REPORT

JUNE 2020



JUNE 2020 HIGHLIGHTS



TRANSIT NOW REQUIRES FACE COVERING

On June 19, the Pima County Board of Supervisors enacted a countywide mandate that required wearing a face covering or mask while in public if 6 feet of physical distance cannot be maintained.

Since June 20, all passengers have been required to wear a face covering or mask on Sun Tran, Sun Link and Sun Van.

Effective June 20
**Face Coverings
are REQUIRED
on Transit
Vehicles.**

Vigente 20 de Junio
**Mandatorio cubrirse la
cara en vehículos de
tránsito.**

Protect yourself. Protect others.
Protejase a si mismo. Proteja a los demás.

FOR MORE INFORMATION, CALL (520) 792-9222



As long as the mask covers the nose and mouth, passengers can use a non-medical mask, cloth covering, bandanna, or scarf. Only children under 5 years old and individuals with medical conditions that prevent them from wearing a mask are exempt.

To help passengers, Sun Tran staff went to the Transit Centers and provided riders with a mask if they did not have one. Sun Tran also made masks available for riders at the Ronstadt and Laos Transit Center information booths, while supplies lasted.

SOUND THE HORN

On June 17 at 12:00 p.m., Sun Tran joined dozens of other transportation agencies across the country to participate in #SoundTheHorn - a coordinated effort to simultaneously sound their vehicle horns to honor all public transportation employees.

#SOUNDTHEHORN

Supporting public transportation workers
Thursday - June 18, 12pm PST

#heroesmovingheroes

#WeMovePeople

#SunTran



CLEAR PARTITIONS ARRIVE AT SUN TRAN

In June, Sun Tran received and installed 125 clear partitions in all Sun Tran buses. The partitions are placed between the drivers and front door as an additional safety measure for the health and safety of passengers and drivers. Now all Sun Tran buses are equipped with partitions.



125

CLEAR PARTITIONS
INSTALLED IN JUNE

CITY OF TUCSON AWARDED FTA GRANT FOR BRT PLANNING

On June 11, the City of Tucson received \$950,000 from the Federal Transit Administration (FTA) to support the study of a proposed 14.5-mile bus rapid transit (BRT) corridor.

The north/south BRT corridor would operate primarily within a fully dedicated right-of-way. The plan for the north segment would extend the Tohono T'adai Regional Transit Center to Downtown Tucson/Ronstadt Regional Transit Center, and serve Pima Community College (PCC) Downtown Campus and the Tucson Mall. The south segment would extend from the Tucson International Airport to Downtown Tucson, and serve the City of South Tucson, regional VA Hospital, Tucson Rodeo Grounds, and Roy Laos Transit Center. Both segments will connect to the existing streetcar line in Downtown Tucson and fixed-route bus service throughout the corridor.

This study is scheduled to begin in early 2021.



Ridership increased from the previous month on all three transit systems; however, compared to the same time last year, ridership remains considerably less due to on-going COVID-19 health concerns.



100

Donated face masks from
Tucson Mask Share

1,933

Sun Tran mobile app
downloads



141

Preventative bus maintenance
inspections completed
with 100% on-time performance

591
Average Weekday
Ridership
-61.9% from June 2019



\$486,562
Expenses

- 13.3% from June 2019

7.92

Passengers per Hour
-59.2% from June 2019



96.2%
of all trips arrived
on-time

1.73

Passengers per Hour
-16.0% from June 2019



91.4%
of all Reservation
calls answered



RAVING FANS

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



Sun Tran Drivers ★★★★★

"I wanted to thank your organization for the wonderful bus drivers that have taken us to all of our required destinations, such as the grocery store, banks, and other necessary places, so that we can keep our lives running as smoothly as possible during this COVID-19 epidemic. I just want to comment that all of your bus drivers are just incredible human beings. Even before the COVID-19 epidemic, they have conducted themselves with such kindness, compassion, and respect. They have been just as professional all through this epidemic as well. I have never had a problem with any bus driver ever. Sun Tran has trained them so well. Thank you to all of your employees for taking us to all of the places we need to go and doing it with such grace."



Eugene Simms
Sun Tran Driver

"When I got off the bus, I forgot my medications. I called Customer Service and they said they would do their best to see if they could find them. A supervisor met up with the bus to retrieve my meds then took them to me at the LTC. Thank you to the rep and Supervisor involved in helping me, and to Eugene. He was very kind and a great driver."



Lourdes Galaz
Customer Service
Representative

"I had to go 'clear across town.' When I called for route information, Lourdes gave me clear, easy, friendly, simple directions and fast. She was patient, every time I interrupted her to ask questions, she answered them and then went right back to where she left off on my trip."



Robert Campbell
Sun Tran Driver

"Robert started his trip by cleaning up the bus before passengers got on. He was friendly to passengers. He drove safe thru the trip. He is the best driver I have come across."

Carlton Thomas - Sun Tran Road Supervisor

Congratulations to Carlton on his retirement!! Carlton worked at Sun Tran for nearly 20 years and mostly recently as a Road Supervisor. Thank you for your service, we wish you all the best!



RAVING FANS *continued*



Jimmy Gutierrez - Sun Van Driver ★ ★ ★ ★ ★

"Jimmy deserves all the recognition that I can give him. Jimmy was very kind, courteous, and thoughtful, and he is one of the best drivers I have had in the 13 years I have ridden with Sun Van."



**Dean Picone
Sun Van Driver**

"Dean ought to be recognized for his exceptional customer service. He really went out of his way to assist me with my purchases at Sprouts. Dean is very nice and courteous, and he is one of my favorite drivers."



**Richard Basurto
Sun Van Driver**

"Richard was nice and helpful, and it was much appreciated!"



**Edgar Herran
Sun Van Driver**

"Edgar is such a good person and a good driver - so friendly, so kind, so polite; an excellent driver. He also secured my mobility device with a perfect 5 point tie-down."

Frances Ayala - Sun Van Driver

"Francis ought to be recognized for her exceptional customer service. She really went "over and above" my expectations, and I am very grateful that she remembered me and offered me advice on cooking carrots. It was very thoughtful of her."



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System Summary



Month to Date	June		Variance		June Budget	Variance	
	2020	Current	Prior Year	Amount Percent		Amount Percent	
Ridership							
Total Route Passengers		801,530	1,027,001	(225,471) -22.0%	1,211,202	(409,672) -33.8%	
Revenue							
Total Route Passenger Revenue		11,798	731,654	(719,856) -98.4%	930,651	\$ (918,853) -98.7%	
Expenses							
Total Expenses		6,907,989	5,938,840	969,150 16.3%	5,390,716	\$ (1,517,274) -28.1%	
Miles							
Revenue Miles		667,934	661,131	6,803 1.0%	694,547	26,613 3.8%	
Deadhead Miles		71,902	93,150	(21,248) -22.8%	98,354	26,452 26.9%	
Total Service Miles		739,836	754,281	(14,445) -1.9%	792,901	53,065 6.7%	
Non-Route Miles		33,765	9,475	24,290 0.0%	7,325	(26,440) -361.0%	
Total Miles		773,601	763,756	(9,845) -3.0%	800,226	26,625 2.0%	
Revenue Hours		59,272	54,948	4,324 7.9%	57,611	(1,661) -2.9%	
Service Hours		62,626	58,753	3,873 6.6%	61,637	(989) -1.6%	

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount Percent			Amount Percent	
Ridership							
Total Route Passengers	12,346,810	14,262,758	(1,915,948) -13.4%		14,300,000	(1,953,190) -13.7%	
Revenue							
Total Route Passenger Revenue	7,558,187	10,760,532	(3,202,345) -29.8%		10,429,457	\$ (2,871,270) -27.5%	
Expenses							
Total Expenses	60,263,167	57,713,102	2,550,065 4.4%		64,688,587	\$4,425,419 6.8%	
Miles							
Revenue Miles	8,206,957	8,235,672	(28,715) -0.3%		8,324,563	117,606 1.4%	
Deadhead Miles	1,104,545	1,140,488	(35,943) -3.2%		1,170,866	66,321 5.7%	
Total Service Miles	9,311,503	9,376,160	(64,657) -0.7%		9,495,429	183,926 1.9%	
Non-Route Miles	196,087	168,449	27,638 16.4%		91,926	(104,161) -113.3%	
Total Miles	9,507,590	9,544,609	(37,019) -0.4%		9,587,355	79,766 0.8%	
Revenue Hours	693,039	682,665	10,374 1.5%		691,149	(1,890) -0.3%	
Service Hours	740,083	729,174	10,909 1.5%		739,019	(1,064) -0.1%	

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

Performance Indicators



System Indicator		Current Month	Jun-19	FY20 YTD	FY19 YTD
1.	Ridership	801,530	1,027,001	12,346,810	14,262,758
2.	Passenger Revenue	\$ 11,798	\$ 731,654	\$ 7,558,187	\$ 10,028,878
3.	Passenger per Revenue Mile	1.20	1.55	1.50	1.73
4.	Passenger per Revenue Hour	14.04	18.07	17.87	21.09
5.	Revenue per Passenger	0.02	0.71	0.61	0.76
6.	Revenue per Revenue Mile	0.02	1.11	0.92	1.32
7.	Revenue per Revenue Hour	0.21	12.87	10.94	15.98
8.	Farebox Recovery Ratio	0.2%	12.3%	12.5%	19.4%
9.	Cost per Passenger	8.62	5.78	4.88	4.05
10.	Cost per Revenue Mile	10.34	8.98	7.35	7.01
11.	Cost per Revenue Hour	121.00	104.05	87.27	82.47
12.	Net Cost per Revenue Hour	120.80	91.61	76.33	66.49
13.	Miles Between Road Calls	23,442	19,583	18,497	14,049
14.	Miles Between Bus Inspections	5,840	5,949	5,916	5,978
15.	Vehicle Accidents per 100,000 Miles	1.55	1.96	1.65	1.97
16.	Complaints per 100,000 Passengers	31.56	23.66	25.02	25.25
17.	Vehicles Operated in Maximum Service	170	190	198	202

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

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	24,122	\$ -	20,037	1,839	\$ 200,097	\$118.86	1.33	14.33			\$8.30
2	12,698	1	19,888	1,730	189,584	110.96	0.65	7.43	0.00	0.00	14.93
3	24,107	-	45,223	3,408	381,166	120.43	0.63	7.62	-	-	15.81
4	64,890	1	43,642	3,824	418,554	116.23	1.70	18.02	0.00	0.00	6.45
5	9,302	-	17,377	1,441	158,910	114.05	0.57	6.68	-	-	17.08
6	29,453	2	24,010	2,642	281,357	109.73	1.31	11.49	0.00	0.00	9.55
7	36,077	2	48,343	3,463	390,358	121.02	0.85	11.19	0.00	0.00	10.82
8	68,580	2,946	40,865	3,579	391,812	116.30	1.96	20.51	0.08	0.88	5.67
9	38,003	1	38,493	3,202	352,967	116.77	1.09	12.57	0.00	0.00	9.29
10	18,885	2,946	14,783	1,298	141,999	109.57	1.31	14.88	0.21	2.32	7.36
11	63,639	1	42,257	3,565	392,213	114.61	1.62	18.60	0.00	0.00	6.16
12	22,917	-	17,709	1,560	170,609	112.41	1.39	15.10	-	-	7.44
15	17,015	-	27,686	2,511	273,577	112.41	0.65	6.99	-	-	16.08
16	71,902	1	35,631	3,294	358,073	112.59	2.17	22.61	0.00	0.00	4.98
17	45,112	1	43,909	3,204	360,104	120.59	1.18	15.11	0.00	0.00	7.98
18	60,339	2,946	20,567	2,098	225,297	109.22	3.16	29.64	0.15	1.45	3.69
19	18,513	-	10,283	1,073	114,931	111.12	1.96	17.90	-	-	6.21
21	7,724	2	11,084	934	102,747	115.17	0.76	8.66	0.00	0.00	13.30
22	5,900	-	14,405	1,151	127,575	115.79	0.45	5.35	-	-	21.62
23	17,728	-	20,691	1,780	195,328	112.76	0.91	10.23	-	-	11.02
24	7,821	2	9,197	694	77,588	114.68	0.90	11.56	0.00	0.00	9.92
25	24,162	-	25,112	2,181	239,010	114.18	1.05	11.54	-	-	9.89
26	10,931	1	17,673	1,154	132,089	117.48	0.64	9.72	0.00	0.00	12.08
27	11,472	-	19,261	1,299	147,837	117.34	0.62	9.11	-	-	12.89
29	19,734	-	19,591	1,671	183,528	113.13	1.06	12.16	-	-	9.30
34	40,551	-	35,321	3,055	334,992	114.29	1.25	13.84	-	-	8.26
37	7,929	-	16,623	1,300	144,543	123.05	0.59	6.75	-	-	18.23
50	9,955	1	14,755	1,394	151,120	114.43	0.76	7.54	0.00	0.00	15.18
61	8,141	-	13,479	1,034	115,379	114.75	0.63	8.10	-	-	14.17
Total Non-Express Route	797,602	8,852	727,896	61,376	6,753,343	\$115.25	1.21	13.63	\$0.01	\$0.15	\$8.46

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	774	-	1,318	62	\$ 7,611		1.35	9.21			\$9.83
102X	326	-	1,827	84	10,300	216.33	0.32	3.89	-	-	31.56
103X	30	-	1,000	76	8,484	163.95	0.04	0.49	-	-	279.98
104X	351	-	1,383	55	7,011	229.19	0.55	3.31	-	-	19.98
105X	232	-	1,440	75	8,929	235.28	0.36	2.76	-	-	38.50
107X	152	-	2,098	112	13,347	147.66	0.09	0.71	-	-	88.09
108X	199	-	1,353	70	8,386	243.06	0.37	2.37	-	-	42.07
109X	153	-	1,446	76	9,038	280.68	0.28	1.82	-	-	59.19
110X	397	-	1,901	64	8,539	178.49	0.25	2.37	-	-	21.48
201X	353	-	4,406	198	24,414	214.44	0.15	4.41	-	-	69.13
203X	622	-	5,725	219	28,124	211.92	0.18	6.10	-	-	45.19
204X	338	2,946	4,325	157	20,465	171.93	0.14	3.31	1.22	28.92	51.83
Total Express Route	3,928	2,946	28,222	1,249	154,646	\$202.07	0.24	3.14	\$0.18	\$3.92	\$38.62
Total Service	801,530	\$ 11,798	756,118	62,625	\$ 6,907,989	\$116.35	1.18		\$0.02	\$0.20	\$8.60

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

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	29.6
2	16	Oracle / Ina	22.6
3	8	Broadway	20.5
4	11	Alvernon	18.6
5	4	Speedway	18.0
6	19	Stone	17.9
7	1	Glenn/Swan	15.9
8	17	Country Club / 29th Street	15.1
9	12	10th/ 12th Avenue	15.1
10	10	Flowing Wells	14.9
11	34	Craycroft / Ft Lowell	13.8
12	9	Grant Road	12.6
13	29	Valencia	12.2
14	24	12th Avenue	11.6
15	25	S. Park Avenue	11.5
16	6	Euclid/ North First Avenue	11.5
17	7	22nd Street	11.2
18	23	Mission Road	10.2
19	26	Benson Highway	9.7
20	27	Midvale Park	9.1
21	21	West Congress / Silverbell	8.7
22	61	La Cholla	8.1
23	3	6th Street / Wilmot	7.6
24	50	Ajo	7.5
25	2	Cherrybell	7.4
26	15	Campbell Avenue	7.0
27	37	Pantano	6.8
28	5	Pima Street / West Speedway	6.7
29	22	Grande	5.4
FIXED ROUTE SYSTEM AVERAGE			13.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	Golf Links Express	9.2
2	203X	Oro Valley / Aeropark Express	6.1
3	201X	Speedway / Aeropark Express	4.4
4	102X	Ina Road Express	3.9
5	204X	NW / Aeropark Express	3.3
6	104X	JUNana Express	3.3
7	105X	Sunrise Express	2.8
8	108X	Broadway Express	2.4
9	110X	Rita Ranch / Downtown Express	2.4
10	109X	Tanque Verde Express	1.8
11	107X	Oro Valley / Downtown Express	0.7
12	103X	Oldfather Express	0.5
EXPRESS ROUTE SYSTEM AVERAGE			3.1

SUN LINK 



System Summary



Month to Date 2020	June Current	June Prior Year	Variance Amount	Variance Percent	June Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	16,061	39,766	(23,705)	-59.6%	39,000	(22,939)	-58.8%
Revenue							
Total Route Passenger Revenue	\$ -	\$ 25,884	\$ (25,884)	-100.0%	\$ 14,190	\$ (14,190)	-100.0%
Expenses							
Total Expenses	\$ 486,562	\$ 561,274	\$ (74,712)	-13.3%	\$ 382,152	\$ 104,410	27.3%
Miles							
Revenue Miles	15,814	15,995	(181)	-1.1%	16,618	(804)	-4.8%
Deadhead Miles	240	240	0	0.0%	240	0	0.0%
Total Service Miles	16,054	16,235	(181)	-1.1%	16,858	(804)	-4.8%
Revenue Hours	2,027	2,051	(24)	-1.2%	2,095	(68)	-3.2%
Year to Date	June YTD Current	June YTD Prior Year	Variance Amount	Variance Percent	June YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	682,262	896,991	(214,729)	-23.9%	892,179	(209,917)	-23.5%
Revenue							
Total Route Passenger Revenue	\$ 530,299	\$ 642,468	\$ (112,169)	-17.5%	\$ 322,291	\$ 208,008	64.5%
Expenses							
Total Expenses	\$3,868,110	\$3,868,856	\$ (746)	0.0%	\$4,585,820	\$ (717,710)	-15.7%
Miles							
Revenue Miles	199,605	202,514	(2,909)	-1.4%	201,631	(2,026)	-1.0%
Deadhead Miles	2,928	2,920	8	0.3%	2,920	8	0.3%
Total Service Miles	202,533	205,434	(2,901)	-1.4%	204,551	(2,018)	-1.0%
Revenue Hours	25,589	25,963	(374)	-1.4%	25,060	529	2.1%

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

System Indicator		Current Month	June 2019	FY20 YTD	FY19 YTD
1.	Ridership	16,061	39,766	682,262	896,991
2.	Passengers per Revenue Mile	1.02	2.49	3.42	4.43
3.	Passengers per Revenue Hour	7.92	19.39	26.66	34.55
4.	Cost per Passenger	\$ 30.29	\$ 14.11	\$ 5.67	\$ 4.31
5.	Cost per Revenue Mile	\$ 30.77	\$ 35.09	\$ 19.38	\$ 19.10
6.	Cost per Revenue Hour	\$ 240.04	\$ 273.66	\$ 151.16	\$ 149.01
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	901	946	932	962
9.	Total Preventable Accidents per 100,000 Miles	0	0	0.49	0.90
10.	Total Complaints per 100,000 Passengers	19	18	11	14

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



System Summary



Month to Date	June		Variance		June Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		29,993	56,360	(26,367)	-46.8%	57,660	(27,667) -48.0%
Denials		-	-	-		-	
Missed Trips		-	-	-		-	
Cancellations		9,415	10,701	(1,286)	-12.0%	10,880	(1,465) -13.5%
No Shows		1,842	2,858	(1,016)	-35.5%	3,120	(1,278) -41.0%
Total Passengers		18,736	42,801	(24,065)	-56.2%	43,660	(24,924) -57.1%
ADA Passengers		17,884	40,867	(22,983)	-56.2%		
Optional ADA		852	1,934	(1,082)	-55.9%		
Percentage of Optional		4.5%	4.5%				
Trips							
ADA Trips		16,620	38,004	(21,384)	-56.3%		
Optional ADA Trips		769	1,772	(1,003)	-56.6%		
Total Trips		17,389	39,776	(22,387)	-56.3%	40,570	(23,181) -57.1%
Revenue							
Regular Fare Revenue		-	38,745	(38,745)	-100.0%	\$39,570	(39,570) -100.0%
Economy Fare Revenue		-	49,049	(49,049)	-100.0%	\$50,180	(50,180) -100.0%
Total Fares Collected		\$ -	\$ 87,794	\$ (87,794)	-100.0%	\$ 89,750	\$ (89,750) -100.0%
Expenses							
Total Expenses		\$ 1,796,424	\$ 1,618,747	\$ (177,677)	-11.0%	\$ 1,588,904	\$ 207,520 13.1%
Miles							
Revenue Miles		151,789	283,488	(131,699)	-46.5%	289,160	(137,371) -47.5%
Deadhead Miles		34,090	62,947	(28,857)	-45.8%	64,210	(30,120) -46.9%
Total Service Miles		185,879	346,435	(160,556)	-46.3%	353,370	(167,491) -47.4%
Non-Route Miles		1,197	1,918	(721)	-37.6%	1,840	(643) -34.9%
Total Miles		187,076	348,353	(161,277)	-46.3%	355,210	(168,134) -47.3%
Revenue Hours		10,850	20,819	(9,969)	-47.9%	21,240	(10,390) -48.9%
Service Hours		12,891	24,898	(12,007)	-48.2%	25,400	(12,509) -49.2%

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

System Summary



Year to Date	June YTD		Variance		June YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		598,691	717,417	(118,726)	-16.5%	731,770	(133,079) -18.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		4	9	(5)	-55.6%	-	4 0.0%
Cancellations		141,366	135,325	6,041	4.5%	138,050	3,316 2.4%
No Shows		34,365	38,837	(4,472)	-11.5%	39,610	(5,245) -13.2%
Total Passengers		422,956	543,246	(120,290)	-22.1%	554,110	(131,154) -23.7%
ADA Passengers		401,460	517,327	(115,867)	-22.4%		
Optional ADA		21,496	25,919	(4,423)	-17.1%		
Percentage of Optional		5.1%	4.8%				
Trips							
ADA Trips		375,327	482,806	(107,479)	-22.3%		
Optional ADA Trips		19,735	23,475	(3,740)	-15.9%		
Total Trips		395,062	506,281	(111,219)	-22.0%	516,380	(121,318) -23.5%
Revenue							
Regular Fare Revenue		346,368	485,224	(138,856)	-28.6%	496,850	(150,482) -30.3%
Economy Fare Revenue		421,779	627,886	(206,107)	-32.8%	642,960	(221,181) -34.4%
Total Fares Collected		\$ 768,147	\$ 1,113,110	\$ (344,963)	-31.0%	\$ 1,139,810	\$ (371,663) -32.6%
Expenses							
Total Expenses		\$ 16,185,914	\$ 16,137,518	\$ (48,396)	-0.3%	\$ 17,477,946	\$ (1,292,032) -7.4%
Miles							
Revenue Miles		2,895,974	3,645,935	(749,961)	-20.6%	3,718,870	(822,896) -22.1%
Deadhead Miles		689,235	767,746	(78,511)	-10.2%	783,110	(93,875) -12.0%
Total Service Miles		3,585,209	4,413,681	(828,472)	-18.8%	4,501,980	(916,771) -20.4%
Non-Route Miles		36,391	16,620	19,771	119.0%	22,080	14,311 64.8%
Total Miles		3,621,600	4,430,301	(808,701)	-18.3%	4,524,060	(902,460) -19.9%
Revenue Hours		217,767	274,037	(56,270)	-20.5%	279,520	(61,753) -22.1%
Service Hours		263,549	323,059	(59,510)	-18.4%	329,510	(65,961) -20.0%

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

Performance Indicators



System Indicator		Current Month	June 2019	FY20 YTD	FY19 YTD
1.	Ridership	18,736	42,801	422,956	543,246
2.	Demand	29,993	56,360	598,691	717,417
3.	Cancellations	9,415	10,701	141,366	135,325
4.	No-Shows	1,842	2,858	34,365	38,837
5.	Passengers per Revenue Hour	1.73	2.06	1.94	1.98
6.	Passengers per Service Hour	1.45	1.72	1.60	1.68
7.	Revenue per Trip	\$ 0.00	\$ 2.21	\$ 1.62	\$ 1.83
8.	Cost per Trip	\$ 103.31	\$ 40.70	\$ 40.97	\$ 31.87
9.	Vehicles Operated in Maximum Service	61	117	121	123
10.	Trip Time, Sun Tran	90.14%	86.50%	84.22%	86.88%
11.	Trip Time 110% + 5 Minutes	94.35%	92.28%	89.76%	91.60%
12.	Pick-Ups	96.24%	95.09%	93.47%	95.52%
13.	Pick-Ups Before Significantly Late	99.98%	99.94%	99.88%	99.95%

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

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Month to Date	June		Variance		June	Variance		
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		9	276,373	(276,364)	-100.0%	325,716	(325,707)	-100.0%
Economy Fare		16	384,845	(384,829)	-100.0%	441,663	(441,647)	-100.0%
Express Fare		1	14,120	(14,119)	-100.0%	22,660	(22,659)	-100.0%
Day Pass		1	55,236	(55,235)	-100.0%	73,880	(73,879)	-100.0%
Other		795,324	97,910	697,414	712.3%	88,916	706,408	794.5%
Route Revenue Passengers		795,351	828,484	(33,133)	-4.0%	952,834	(157,483)	-16.5%
Transfer Passengers		1	179,998	(179,997)	-100.0%	196,203	(196,202)	-100.0%
Children 5 and Under		5,945	17,923	(11,978)	-66.8%	22,475	(16,530)	-73.5%
PCA's		233	596	(363)	-60.9%	618	(385)	-62.3%
Other Route Passengers		6,179	198,517	(192,338)	-96.9%	219,297	(213,118)	-97.2%
Total Passengers		801,530	1,027,001	(225,471)	-22.0%	1,172,131	(370,601)	-31.6%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	20	0	0	Weekdays	30,756	42,468
Saturdays	4	5			Saturdays	18,028	20,906
Sundays	4	5			Sundays	13,196	14,623
Holidays	0	0			Holidays	0	0
Total	30	30			Total	25,543	34,233

Year to Date	June YTD		Variance		June YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	2,799,947	4,135,732	(1,335,785)	-32.3%	3,895,240	(1,095,293)	-28.1%
Economy Fare	3,565,748	5,355,541	(1,789,793)	-33.4%	5,388,290	(1,822,542)	-33.8%
Express Fare	128,802	185,294	(56,492)	-30.5%	354,940	(226,138)	-63.7%
Day Pass	474,455	799,058	(324,603)	-40.6%	901,330	(426,875)	-47.4%
Other	3,528,292	1,102,852	2,425,440	219.9%	1,084,780	2,443,512	225.3%
Route Revenue Passengers	10,497,244	11,578,477	(1,081,233)	-9.3%	11,624,580	(1,127,336)	-9.7%
Transfer Passengers	1,639,389	2,409,340	(769,951)	-32.0%	2,393,680	(754,291)	-31.5%
Children 5 and Under	203,616	266,621	(63,005)	-23.6%	274,200	(70,584)	-25.7%
PCA's	6,561	8,320	(1,759)	-21.1%	7,540	(979)	-13.0%
Other Route Passengers	1,849,566	2,684,281	(834,715)	-31.1%	2,675,420	(825,854)	-30.9%
Total Passengers	12,346,810	14,262,758	(1,915,948)	-13.4%	14,300,000	(1,953,190)	-13.7%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	256	254	183	183	Weekdays	40,853	47,969
Saturdays	52	52			Saturdays	20,360	22,498
Sundays	52	53			Sundays	14,401	15,576
Holidays	6	6			Holidays	13,489	13,886
Total	366	365			Total	33,734	39,076

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

Annual Ridership



Current Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655	892,624	725,651	774,055	797,602	12,225,611
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920	3,238	3,184	3,928	121,198
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	777,239	801,530	12,346,810

Previous Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773	1,174,296	1,189,685	1,167,648	1,014,726	14,104,594
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077	13,939	12,275	158,548
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,210,191	1,210,191	1,102,461	1,187,166	1,205,781	1,181,587	1,027,001	14,263,142

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(64,790)	(55,149)	(3,118)	(281,672)	(464,034)	(393,593)	(217,124)	(1,878,983)
Express Routes	427	(1,067)	320	(184)	(1,383)	(203)	(771)	(598)	(3,950)	(10,839)	(10,755)	(8,347)	(37,350)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,621)	(64,993)	(55,920)	(3,716)	(285,622)	(474,873)	(404,348)	(225,471)	(1,916,332)

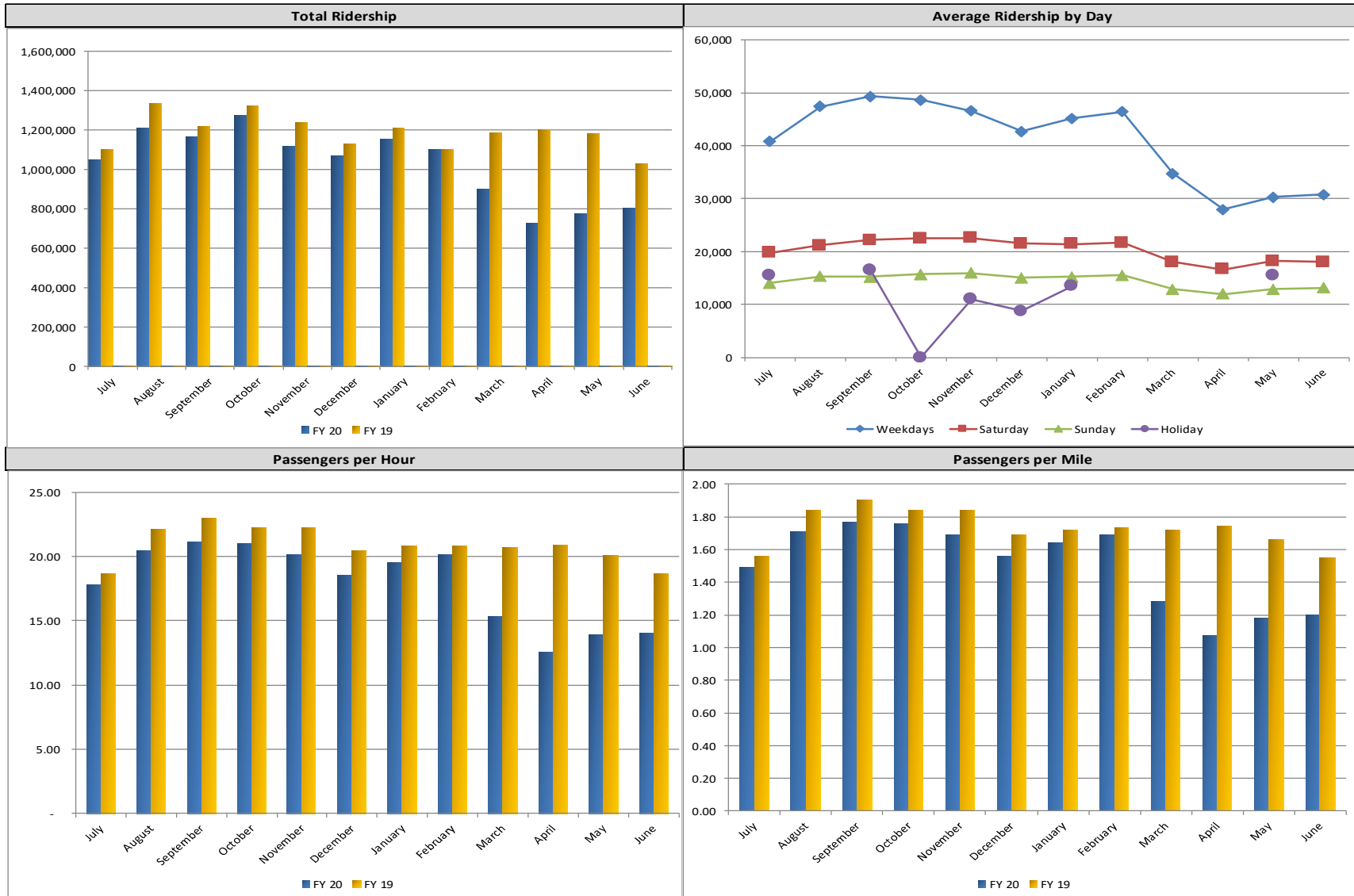
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-4.6%	-4.6%	-0.3%	-24.0%	-39.0%	-33.7%	-21.4%	-13.3%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%	-4.7%	-30.7%	-77.0%	-77.2%	-68.0%	-23.6%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	-0.3%	-24.1%	-39.4%	-34.2%	-22.0%	-13.4%

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	897,527	1,042,321	986,405	1,119,012	932,062	897,268	993,817	927,867	764,810	614,578	676,636	676,636	10,528,939
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880	108,536	72,224	66,419	72,111	72,111	1,039,905
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062	62,341	64,510	47,892	52,783	52,783	736,922
Holiday	15,494	0	16,495	0	11,042	8,789	13,513	0	0	0	0	0	65,334
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	777,239	766,290	12,371,101

Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378	49,320	48,653	46,603	42,727	45,173	46,393	34,764	23,930	30,298	30,756	40,853
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470	21,707	18,056	14,224	18,188	18,028	20,360
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265	15,585	12,902	10,256	12,946	13,196	14,401
Holiday	15,494		16,495		11,042	8,789	13,513			0	15,600		13,489
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235	37,888	29,082	20,813	25,072	25,543	33,734

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

Ridership Charts



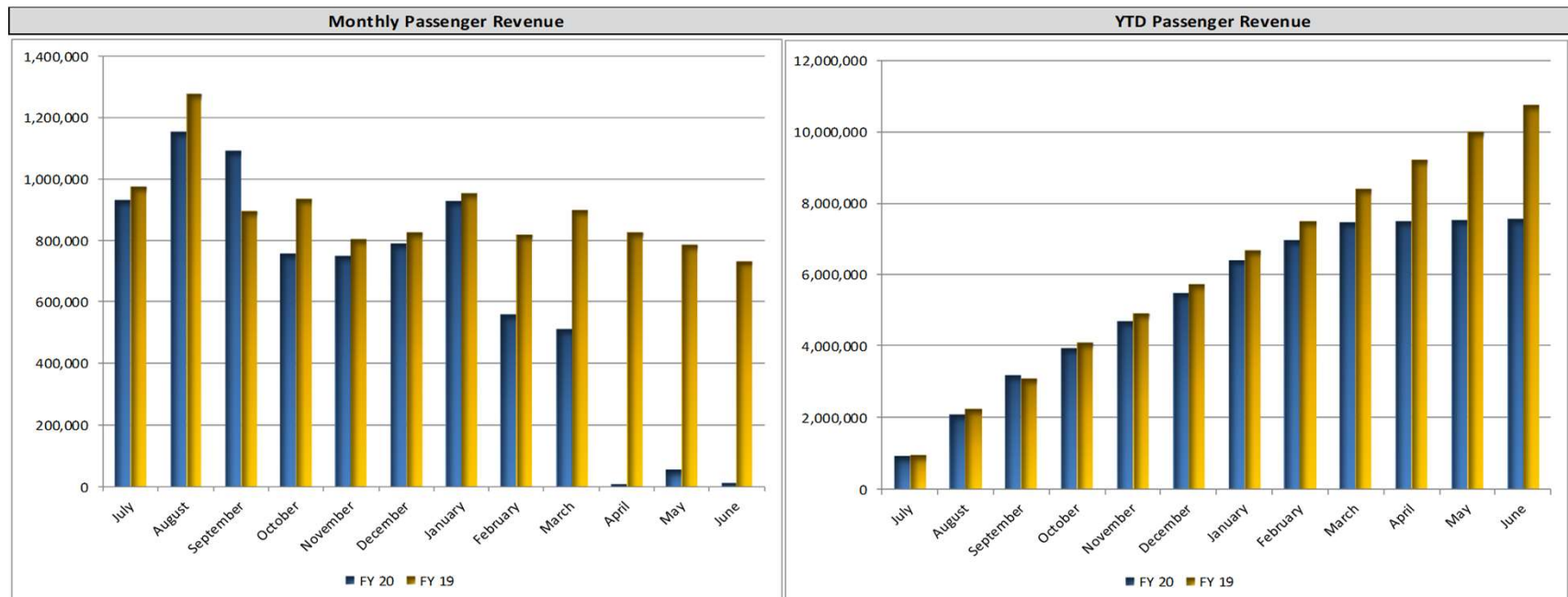
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	June		Variance		June Budget	Variance		
	2020	Current	Prior Year	Amount		Percent	Amount	Percent
Route Passenger Revenue								
Full Fare		6,132	424,833	(418,701)	-98.6%	572,831	(566,700)	-98.9%
Economy Fare		2,576	160,543	(157,968)	-98.4%	178,334	(175,758)	-98.6%
Express Fare		962	31,060	(30,097)	-96.9%	53,338	(52,376)	-98.2%
Day Pass		2,728	53,666	(50,938)	-94.9%	47,946	(45,218)	-94.3%
Other		-600	61,552	(62,151)	-101.0%	47,196	(47,795)	-101.3%
Route Passenger Revenue		11,798	731,654	(719,856)	-98.4%	899,644	(887,846)	-98.7%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	4,981,331	6,842,644	(1,861,313)	-27.2%	7,307,729	(2,326,398)	-31.8%
Economy Fare	1,517,490	2,246,709	(729,219)	-32.5%	2,216,989	(699,499)	-31.6%
Express Fare	321,854	480,093	(158,240)	-33.0%	647,718	(325,864)	-50.3%
Day Pass	251,154	619,075	(367,921)	-59.4%	562,750	(311,596)	-55.4%
Other	486,358	572,011	(85,654)	-15.0%	591,622	(105,264)	-17.8%
Route Passenger Revenue	7,558,187	10,760,532	(3,202,346)	-29.8%	11,326,808	(3,768,621)	-33.3%



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

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	June		Variance			June		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		67	7299	(7232)	-99.1%	268	31,045	(30777)	14.2%	
Discounted Day Pass		1200	11045	(9845)	-89.1%	2,460	22,621	(20161)	-89.1%	
3-Day Full Fare Pass		(18)	618	(636)	-102.9%	(180)	5,851	(6031)	-103.1%	
30-Day Full Fare		33	2193	(2160)	-98.5%	1,584	101,675	(100091)	-98.4%	
30-Day Economy		114	4436	(4322)	-97.4%	2,565	93,268	(90703)	-97.2%	
30-Day Express		3	381	(378)	-99.2%	192	24,043	(23851)	-99.2%	
SummerGo Youth Pass		0	81	(81)	-100.0%	-	3,645	(3645)	-100.0%	
Annual		1	22	(21)	-95.5%	480	10,503	(10023)	-95.4%	
College Pass		19	13	6	46.2%	3,648	998	2650	265.6%	
College Express Pass		3	1	2	200.0%	768	2,140	(1372)	46.4%	
Subtotal		1422	26089	(24667)	-94.5%	11785	295788	(284003)	-96.0%	
Stored Value										
Full Fare Stored Value		3	28418	(28415)	-100.0%	5	45469	(45464)	-100.0%	
Economy Stored Value		11	54703	(54692)	-100.0%	8	41027	(41019)	-100.0%	
Express Stored Value		0	1338	(1338)	-100.0%	0	3144	(3144)	-100.0%	
Subtotal		14	84459	(84445)	-100.0%	13	89640	(89627)	-100.0%	
Total		1436	110548	(109112)	-98.7%	11798	385428	(373630)	-96.9%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	June		Variance			June		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	56,959	76,534	(19575)	-25.6%		82163	299352	(217190)	-72.6%	
Discounted Day Pass	90,434	140,670	(50236)	-35.7%		165489	272659	(107170)	-39.3%	
3-Day Full Fare Pass	94,453	145,587	(51134)	-35.1%		58310	69774	(11464)	-16.4%	
30-Day Full Fare	34,757	44,106	(9349)	-21.2%		1539241	2029409	(490167)	-24.2%	
30-Day Economy	46,501	65,991	(19490)	-29.5%		891616	1334040	(442424)	-33.2%	
30-Day Express	3,322	4,531	(1209)	-26.7%		204457	283046	(78588)	-27.8%	
SummerGo Youth Pass	(32)	736	(768)	-104.3%		(1573)	32453	(34026)	-105.4%	
Annual	32	71	(39)	-54.9%		13518	32293	(18775)	-3.1%	
College Pass	2,388	2,868	(480)	-16.7%		510588	606186	(95598)	-148.5%	
College Express Pass	227	231	(4)	-1.7%		78654	64356	14298	42.5%	
Subtotal	329041	481325	(152284)	-31.6%		3542463	5023567	(1481104)	-29.5%	
Stored Value										
Full Fare Stored Value	279384	399567	(120183)	-30.1%		447014	639307	(192293)	-30.1%	
Economy Stored Value	555556	671921	(116365)	-17.3%		416667	503941	(87274)	-17.3%	
Express Stored Value	10295	17166	(6871)	-40.0%		24193	40340	(16147)	-40.0%	
Subtotal	845235	1088654	(243419)	-22.4%		887875	1183588	(295714)	-25.0%	
Total	1174276	1569979	(395703)	-25.2%		4430338	6207155	(1776817)	-28.6%	

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

Expenses

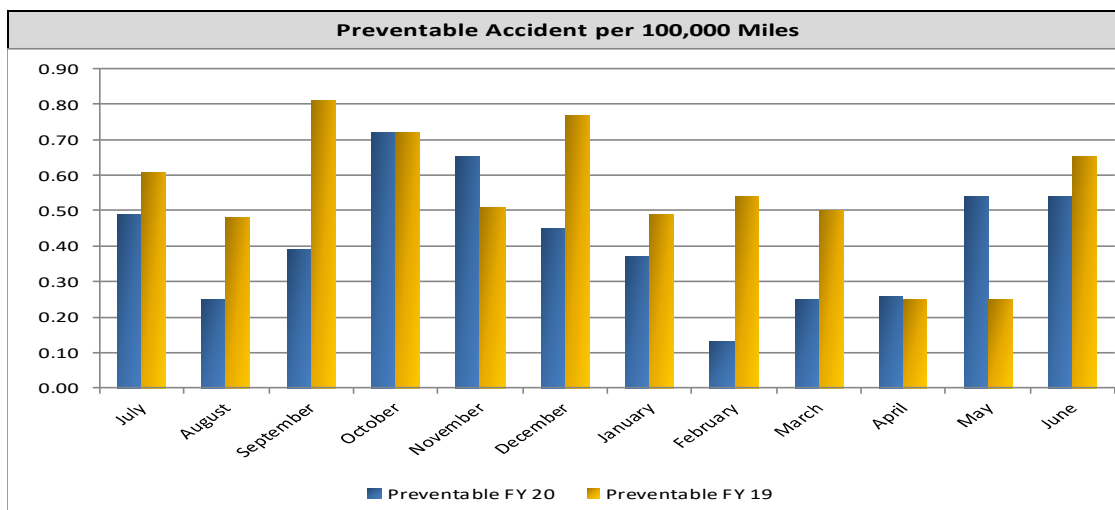


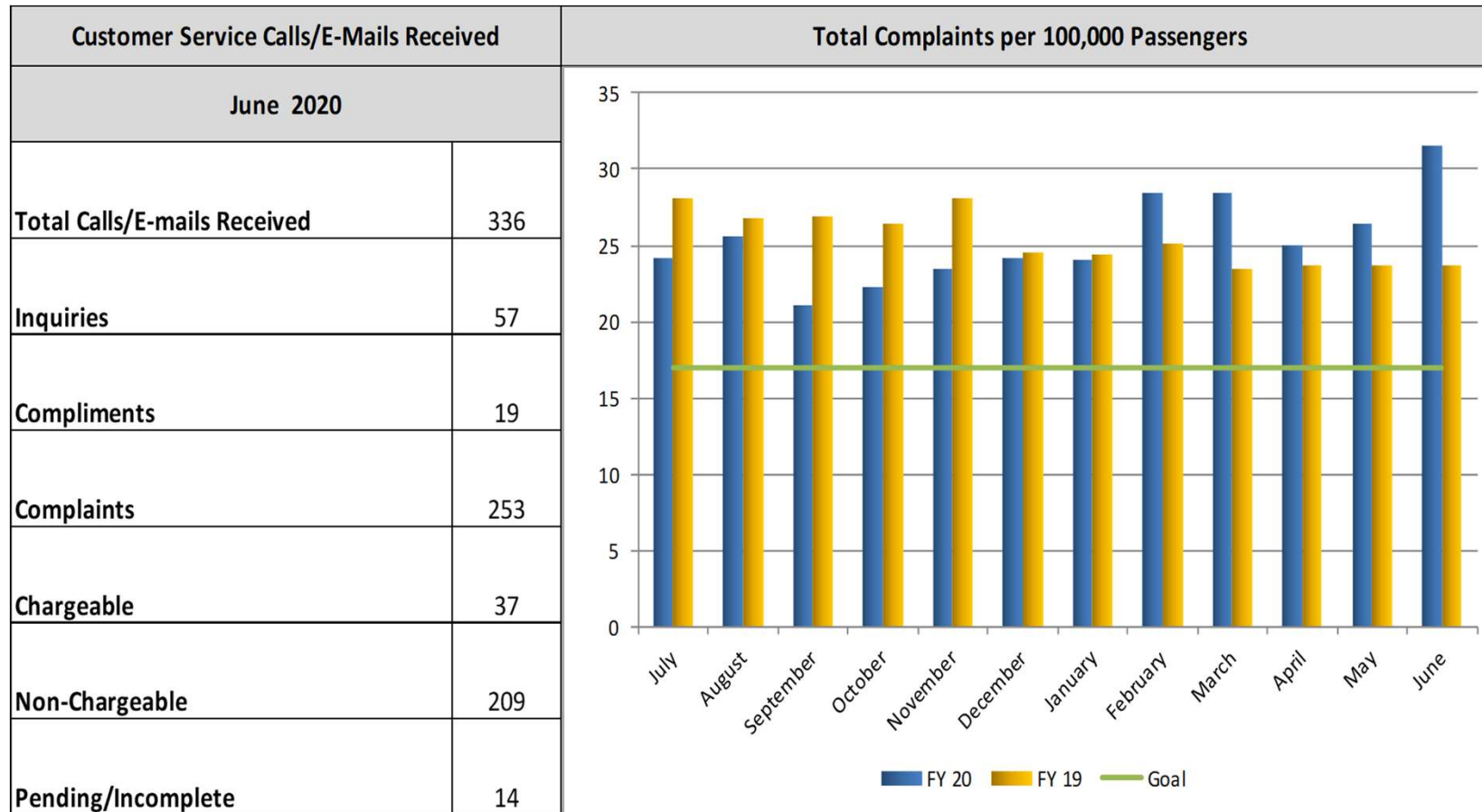
Month to Date	June		Prior Year	Variance		Monthly Budget	Variance	
	2020	Current		Amount	Percent		Amount	Percent
Operator Wages		\$ 1,939,909	\$ 1,719,913	\$ (219,996)	-12.8%	\$ 1,516,736	\$ (423,174)	-27.9%
Maintenance Wages		513,988	430,404	(83,585)	-19.4%	417,637	(96,351.5)	-23.1%
Salaries		502,975	485,931	(17,044)	-3.5%	422,108	(80,867.3)	-19.2%
Fringe Benefits		1,091,554	1,319,192	227,638	17.3%	1,137,941	46,387.3	4.1%
Services		1,185,712	598,865	(586,847)	-98.0%	463,846	(721,866.3)	-155.6%
Utilities		96,464	74,612	(21,852)	-29.3%	78,600	(17,864.3)	-22.7%
Vehicle Maintenance		764,415	454,004	(310,411)	-68.4%	531,683	(232,731.7)	-43.8%
Materials and Supplies		323,053	120,109	(202,945)	18.2%	249,188	(73,865.6)	-29.6%
CNG Fuel		59,880	52,784	(7,095)	-13.4%	71,169	11,289.6	15.9%
Diesel Fuel		382,672	647,865	265,193	40.9%	408,451	25,779.1	6.3%
Unleaded Fuel		6,806	8,556	1,750	20.5%	13,742	6,935.9	50.5%
Capital Outlay		5,680	-	-	-	40,007	34,327.4	19.9%
Insurance		25,836	33,963	8,127	23.9%	84,425	58,588.2	69.4%
Labor Credits/Expense Transfers		9,046	(7,357)	(16,403)	29.6%	(44,815)	(53,861.2)	10.8%
Total Expenses		<u>\$ 6,907,989</u>	<u>\$ 5,938,840</u>	<u>\$ (963,470)</u>	<u>-16.2%</u>	<u>\$ 5,390,716</u>	<u>\$ (1,517,274)</u>	<u>-28.1%</u>

Year to Date	Current Year		Prior Year	Variance		Annual Budget	Budget Balance	
				Amount	Percent		Amount	Percent
Operator Wages	\$	19,106,731	\$ 18,102,892	\$ (1,003,839)	-5.5%	\$ 18,200,830	\$ (905,901)	-5.0%
Maintenance Wages		4,937,819	4,740,831	(196,988)	-4.2%	5,011,640	73,821	1.5%
Salaries		5,037,704	4,740,844	(296,860)	-6.3%	5,065,290	27,586	0.5%
Fringe Benefits		13,502,177	12,774,938	(727,239)	-5.7%	13,655,290	153,113	1.1%
Services		5,117,290	4,610,085	(507,205)	-11.0%	5,566,148	448,857	8.1%
Utilities		985,203	923,273	(61,930)	-6.7%	943,200	(42,003)	-4.5%
Vehicle Maintenance		5,412,852	4,466,818	(946,034)	-21.2%	6,380,200	967,348	15.2%
Materials and Supplies		963,742	1,115,631	151,889	13.6%	2,990,253	2,026,511	67.8%
CNG Fuel		661,740	742,595	80,855	10.9%	854,030	192,290	22.5%
Diesel Fuel		3,389,348	4,605,817	1,216,470	26.4%	4,901,410	1,512,062	30.8%
Unleaded Fuel		98,514	124,486	25,972	20.9%	164,900	66,386	40.3%
Capital Outlay		101,115	(5,480)	(106,594)	-29.2%	480,083	378,969	78.9%
Insurance		1,004,052	839,953	(164,099)	-19.5%	1,013,096	9,044	0.9%
Labor Credits/Expense Transfers		(25,525)	(69,581)	(44,056)	63.3%	(537,783)	(512,258)	95.3%
		-	-	-	-	-	-	-
Total Expenses		<u>\$ 60,292,761</u>	<u>\$ 57,713,102</u>	<u>\$ (2,579,659)</u>	<u>-4.5%</u>	<u>\$ 64,688,587</u>	<u>\$ 4,395,826</u>	<u>6.8%</u>

Preventable Accidents

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





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

Route Passengers	16,061	39,766	(23,705)	-59.6%	39,000	(22,939)	-58.8%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	22	20	0	0	Weekdays	591	1,552
Weekends	8	10			Weekends	383	872
Holidays	0	0			Holidays	0	0
Total	30	30			Total	535	1,326

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

Route Passengers	682,262	896,991	(214,729)	-23.9%	892,179	(209,917)	-23.5%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

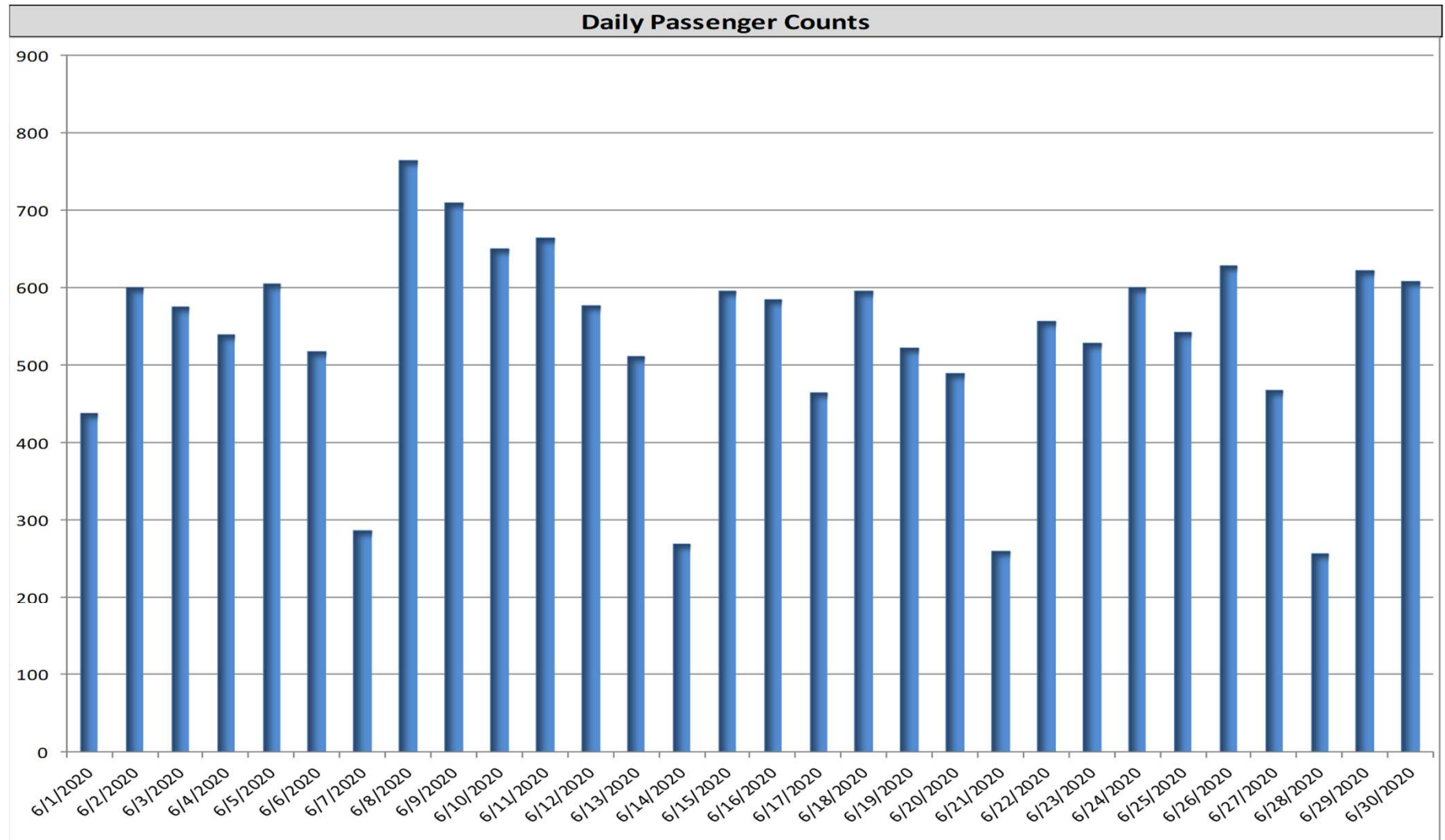
Weekdays	256	255	126	178	Weekdays	2,174	2,852
Weekends	104	104			Weekends	1,269	1,606
Holidays	6	6			Holidays	576	669
Total	366	365			Total	1,891	2,457

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

Ridership Charts



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



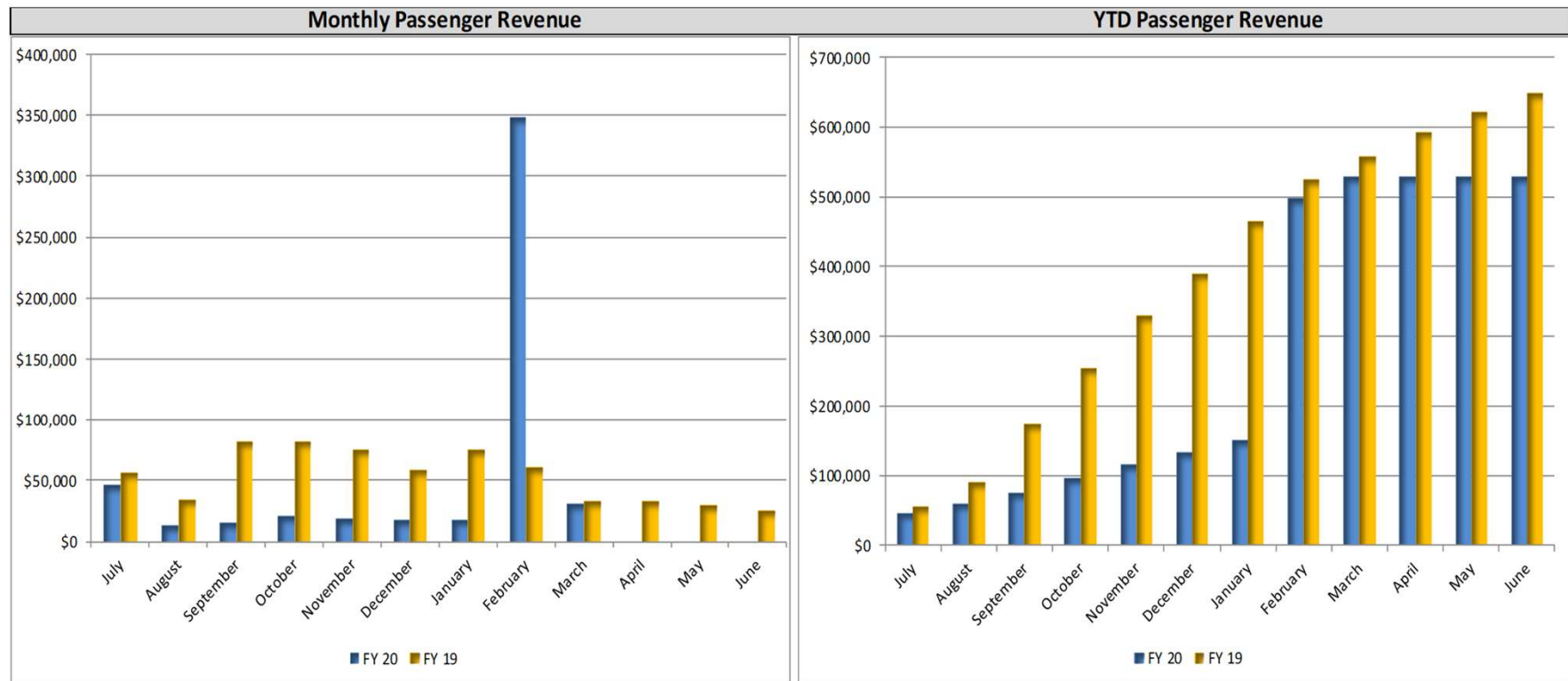
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date 2020	Current	June Prior Year	Variance Amount	Variance Percent	June Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	25,884	(25,884)	-100.0%	14,190	(14,190)	-100.0%

Year to Date	June YTD Current	June YTD Prior Year	Variance Amount	Variance Percent	June YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	530,299	642,468	(112,169)	-17.5%	322,291	208,008	64.5%



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

Expenses

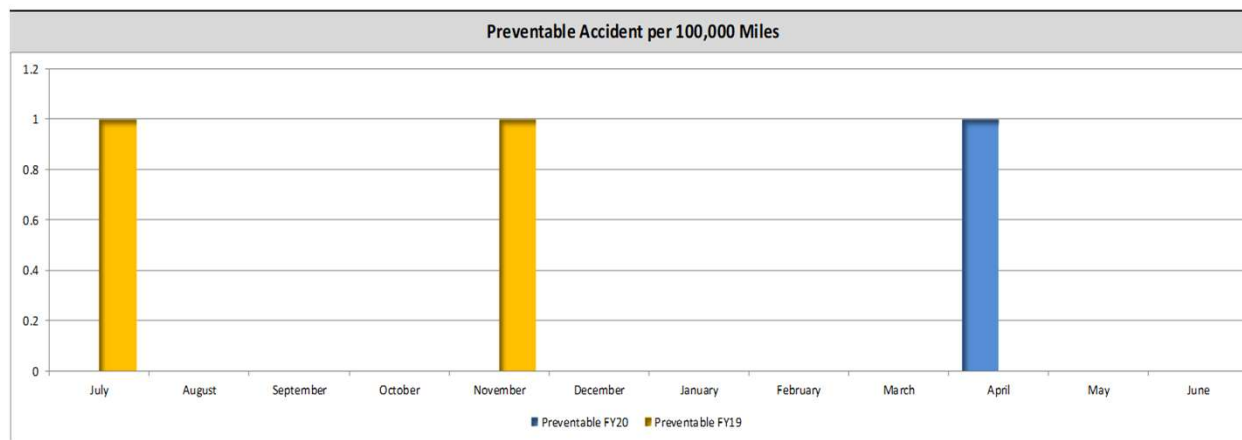


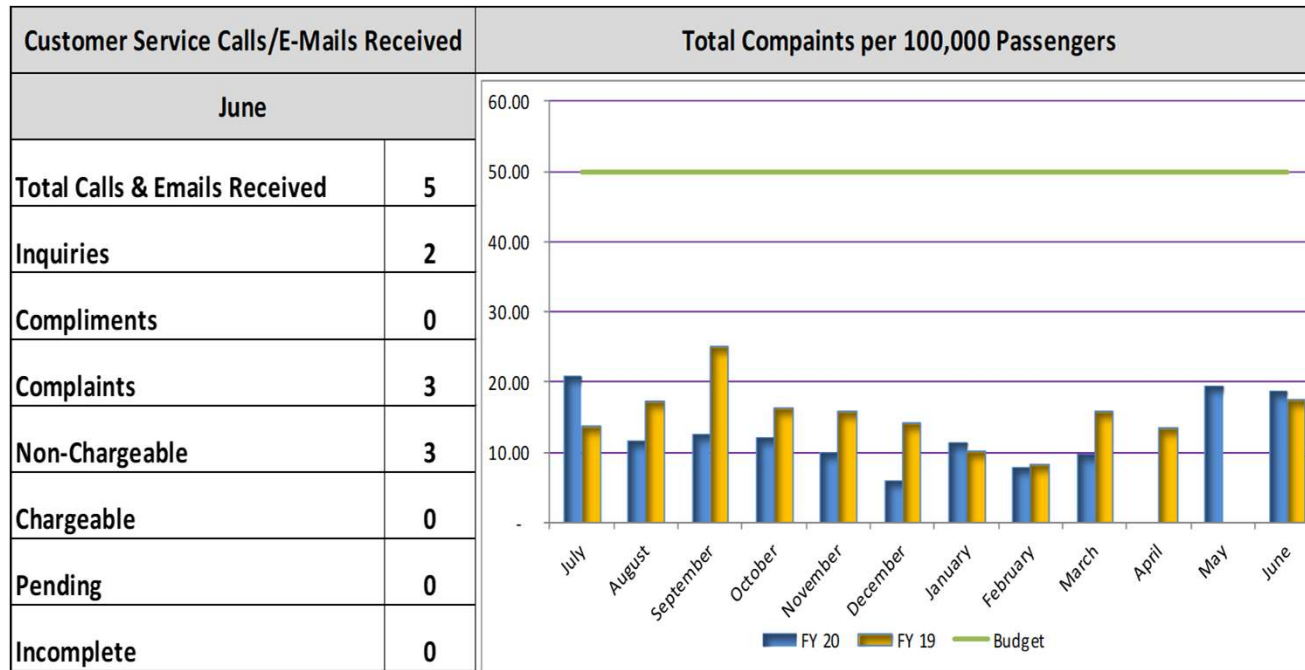
Month to Date	June		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts		\$ 23,341	\$ 199,015	175,674	88.3%	59,512	36,171 60.8%
Administration Wages		257,487	14,622	(242,865)	97.8%	23,993	(233,494) 97.3%
Maintenance Wages		40,032	26,709	(13,323)	-49.9%	31,637	(8,395) -26.5%
Operations Wages		(137,351)	71,091	208,442	22.9%	82,718	220,069 26.6%
Fringe Benefits		35,631	39,006	3,375	22.5%	46,661	11,030 23.6%
Taxes		-	\$ -				
Staffing Costs		-	\$ -			167	167 100.0%
Supplies		6,225	5,605	(620)	16.3%	5,083	(1,142) -22.5%
Information Technology		9,837	9,818	(19)	-0.2%	3,413	(6,424) 18.8%
Maintenance Supplies		3,281	143,812	140,531	97.7%	35,875	32,594 90.9%
NRV Maintenance		-	1,095	1,095		667	667 100.0%
Fuel		423	604	181	30.0%	627	204 32.6%
Utilities		23,235	29,864	6,629	22.2%	31,367	8,132 25.9%
Public Education/Marketing		19,253	991	(18,262)		8,333	(10,920) 13.1%
Miscellaneous		58,193	19,045	(39,149)	-205.6%	52,100	(6,093) -11.7%
Total Expenses		<u>\$ 339,587</u>	<u>\$ 561,274</u>	<u>\$ 221,689</u>	<u>39.5%</u>	<u>\$ 382,153</u>	<u>\$ 42,566 11.1%</u>

Year to Date	June		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 209,321	\$ 800,939	\$ 591,618	74%	\$714,140	\$ 504,819	70.7%
Administration Wages	553,222	221,775	(331,447)	13%	287,910	(265,312)	-92.2%
Maintenance Wages	404,651	323,876	(80,775)	-25%	379,640	(25,011)	-6.6%
Operations Wages	670,199	905,256	235,057	26%	992,620	322,421	32.5%
Fringe Benefits	430,585	395,682	(34,903)	-9%	559,930	129,345	23.1%
Taxes		-					
Staffing Costs	595	1,270	675	53%	2,000	1,405	70.3%
Supplies	62,069	64,072	2,003	3%	61,000	(1,069)	-1.8%
Information Technology	80,518	80,142	(376)	0%	40,960	(39,558)	-96.6%
Maintenance Supplies	332,831	321,793	(11,038)	-3%	430,500	97,669	22.7%
NRV Maintenance	11,094	11,247	153	1%	8,000	(3,094)	-38.7%
Fuel	6,266	6,962	696	10%	7,520	1,254	16.7%
Utilities	325,117	321,327	(3,790)	-1%	376,400	51,283	13.6%
Public Education/Marketing	54,753	43,046	(11,707)	-27%	100,000	45,247	45.2%
Miscellaneous	722,439	371,857	(350,582)	-94%	625,200	(97,239)	-15.6%
Total Expenses	<u>\$ 3,863,661</u>	<u>\$ 3,868,856</u>	<u>\$ 5,583</u>	<u>0.1%</u>	<u>\$4,585,820</u>	<u>\$ 722,159</u>	<u>15.7%</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	-	1	1
March	-	-	-	-	-	-
April	1	-	1	-	-	-
May	-	-	-	-	-	-
June	-	-	-	-	-	-







Month to Date	June		Variance		June Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		12,418	11,617	801	6.9%	11,850	4.8%
Economy Fare Passengers		5,332	28,806	(23,474)	-81.5%	29,380	-81.9%
Revenue Passengers		17,750	40,423	(22,673)	-56.1%	41,230	-56.9%
Other Passengers (PCA)		986	2,378	(1,392)	-58.5%	2,430	-59.4%
Total Passengers		18,736	42,801	(24,065)	-56.2%	43,660	-57.1%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	20	673	1,837
Saturdays	4	5	439	619
Sundays	4	5	304	593
Holidays	0	0	0	0
Total	30	30	625	1,499

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	125,517	145,862	(20,345)	-13.9%	148,780	(23,263)	-15.6%
Economy Fare Passengers	275,988	369,141	(93,153)	-25.2%	376,520	(100,532)	-26.7%
Revenue Passengers	401,505	515,003	(113,498)	-22.0%	525,300	(123,795)	-23.6%
Other Passengers (PCA)	21,451	28,243	(6,792)	-24.0%	28,810	(7,359)	-25.5%
Total Passengers	422,956	543,246	(120,290)	-22.1%	554,110	(131,154)	-23.7%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	256	254	1,094	1,873
Saturdays	52	52	511	638
Sundays	52	53	483	600
Holidays	6	6	610	406
Total	366	365	916	1,488

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

Annual Ridership



CURRENT YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	422,956
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	422,956

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

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(31,742)	(24,065)	(120,290)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(31,742)	(24,065)	(120,290)

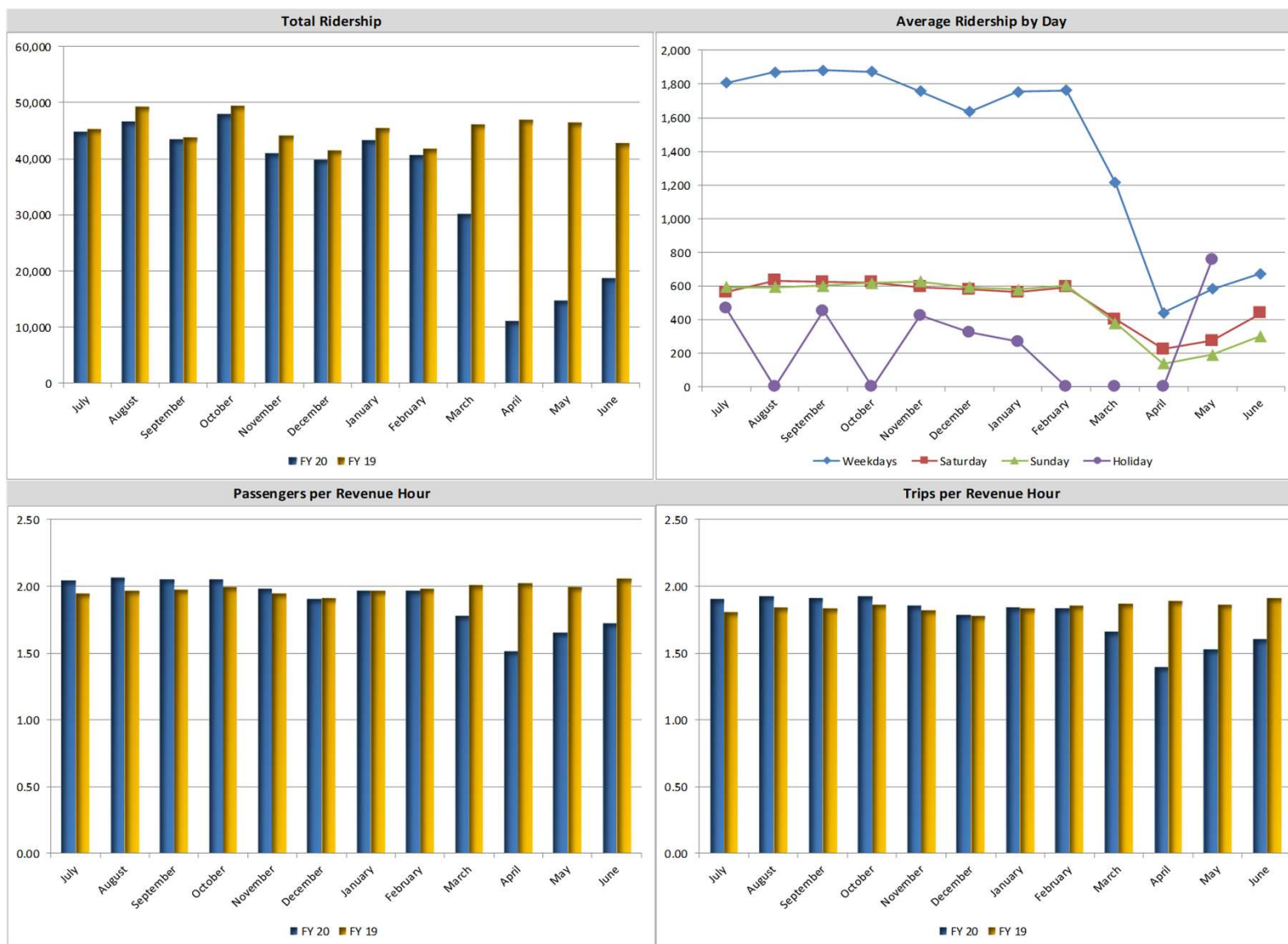
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-68.3%	-56.2%	-22.1%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-68.3%	-56.2%	-22.1%

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623	43,054	35,122	34,321	38,579	35,236	26,725	9,690	11,641	14,802	367,654
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253	2,974	1,607	901	1,380	1,755	26,552
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320	2,419	1,899	561	957	1,217	25,090
Holiday	469	-	452	-	424	326	270	-	-	-	757	963	3,661
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	422,956

AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881	1,872	1,756	1,634	1,754	1,762	1,215	440	582	673	1,094
Saturday	562	631	626	622	594	579	563	595	402	225	276	439	521
Sunday	594	594	602	619	628	595	580	605	380	140	191	304	483
Holiday	469	-	452	-	424	326	270	-	-	-	757	-	610
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401	1,401	975	372	475	625	918

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

Ridership Charts



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

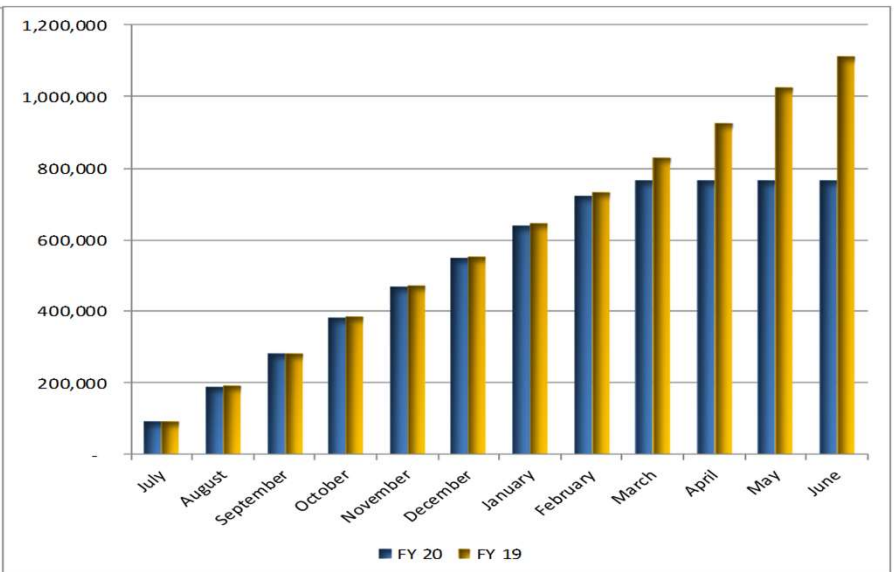
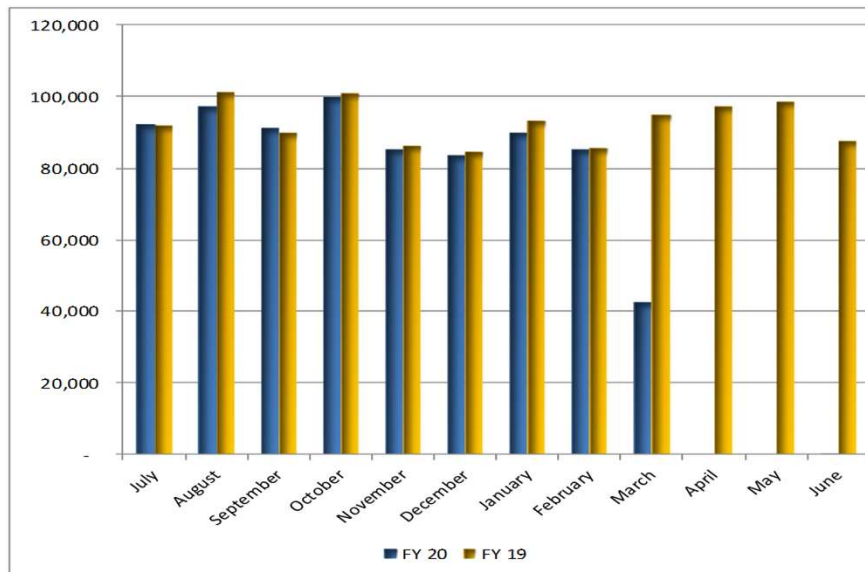
Revenue



Month to Date	2020	Current	June Prior Year	Amount	Variance Percent	June Budget	Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		0	38,745	(38,745)	-100.0%	39,570	(39,570)	-100.0%
Economy Fare Revenue		0	49,049	(49,049)	-100.0%	50,180	(50,180)	-100.0%
Total Fares Collected		0	87,794	(87,794)	-100.0%	89,750	(89,750)	-100.0%

Year to Date	Current	June YTD Prior Year	Amount	Variance Percent	June YTD Budget	Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	346,368	485,224	(138,856)	-28.6%	496,850	(150,482)	-30.3%
Economy Fare Revenue	421,779	627,886	(206,107)	-32.8%	642,960	(221,181)	-34.4%
Total Fares Collected	768,147	1,113,110	(344,963)	-31.0%	1,139,810	(371,663)	-32.6%

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

Expenses



Month to Date	June		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	550,495	\$ 587,680	\$ 37,185	6.3%	\$ 523,683	\$ (26,812) -5.1%
OTHER BU WAGES		116,555	114,703	(1,852)	-1.6%	113,419	(3,136) -2.8%
SALARIES		99,598	92,754	(6,844)	-7.4%	108,287	8,689 8.0%
FRINGE BENEFITS		198,355	215,324	16,969	7.9%	266,019	67,664 25.4%
SERVICES		375,315	159,156	(216,159)	-135.8%	92,072	(283,243) -307.6%
CONTRACT VEHICLE MAINT.		109,317	165,938	56,621	34.1%	234,816	125,499 53.4%
UTILITIES		30,701	16,319	(14,382)	-88.1%	13,702	(16,999) -124.1%
MATERIALS AND SUPPLIES		61,429	48,787	(12,642)	-26%	35,026	(26,403) -75.4%
DIESEL FUEL		-	112	112	100.0%	131	131 100.0%
UNLEADED FUEL		77,683	149,159	71,476	47.9%	155,248	77,565 50.0%
CAPITAL OUTLAY		164,420	25,967	(138,453)	-533.2%	1,688	(162,733) -9643.4%
LIABILITY INSURANCE		12,555	42,846	30,291	70.7%	44,815	32,260 72.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,796,424</u>	<u>\$ 1,618,747</u>	<u>\$ (177,677)</u>	<u>-11.0%</u>	<u>\$ 1,588,904</u>	<u>\$ (207,520) -13.1%</u>

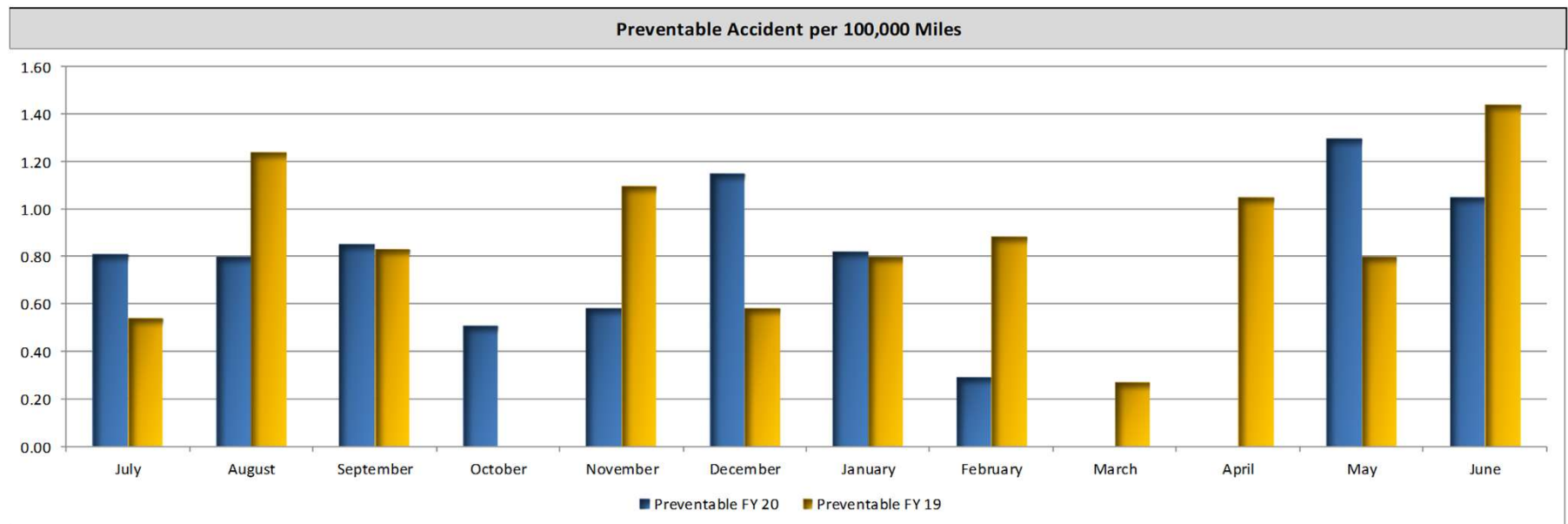
Year to Date	June YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 5,939,114	\$ 6,104,122	\$ 165,007	2.7%	\$ 6,284,190	\$ 345,076	5.5%
OTHER BU WAGES	1,184,559	1,150,780	(33,779)	-2.9%	1,361,030	176,471	13.0%
SALARIES	1,091,577	1,091,683	106	0.0%	1,299,440	207,863	16.0%
FRINGE BENEFITS	2,838,129	2,723,837	(114,292)	-4.2%	3,192,230	354,101	11.1%
SERVICES	1,010,059	895,055	(115,004)	-12.8%	1,104,860	94,801	8.6%
CONTRACT VEHICLE MAINT.	1,970,212	1,928,694	(41,518)	-2.2%	2,817,790	847,578	30.1%
UTILITIES	184,923	161,575	(23,348)	-14.5%	164,420	(20,503)	-12.5%
MATERIALS AND SUPPLIES	192,447	106,392	(86,055)	-80.9%	420,310	227,863	54.2%
DIESEL FUEL	1,969	1,301	(668)	-51.4%	1,570	(399)	-25.4%
UNLEADED FUEL	1,060,768	1,480,761	419,992	28.4%	1,862,980	802,212	43.1%
CAPITAL OUTLAY	186,876	31,909	(154,967)	-485.7%	20,250	(166,626)	-822.8%
LIABILITY INSURANCE	525,281	461,410	(63,870)	-13.8%	537,780	12,499	2.3%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 16,185,914</u>	<u>\$ 16,137,518</u>	<u>\$ (48,396)</u>	<u>-0.3%</u>	<u>\$ 19,066,850</u>	<u>\$ 2,880,936</u>	<u>15.1%</u>

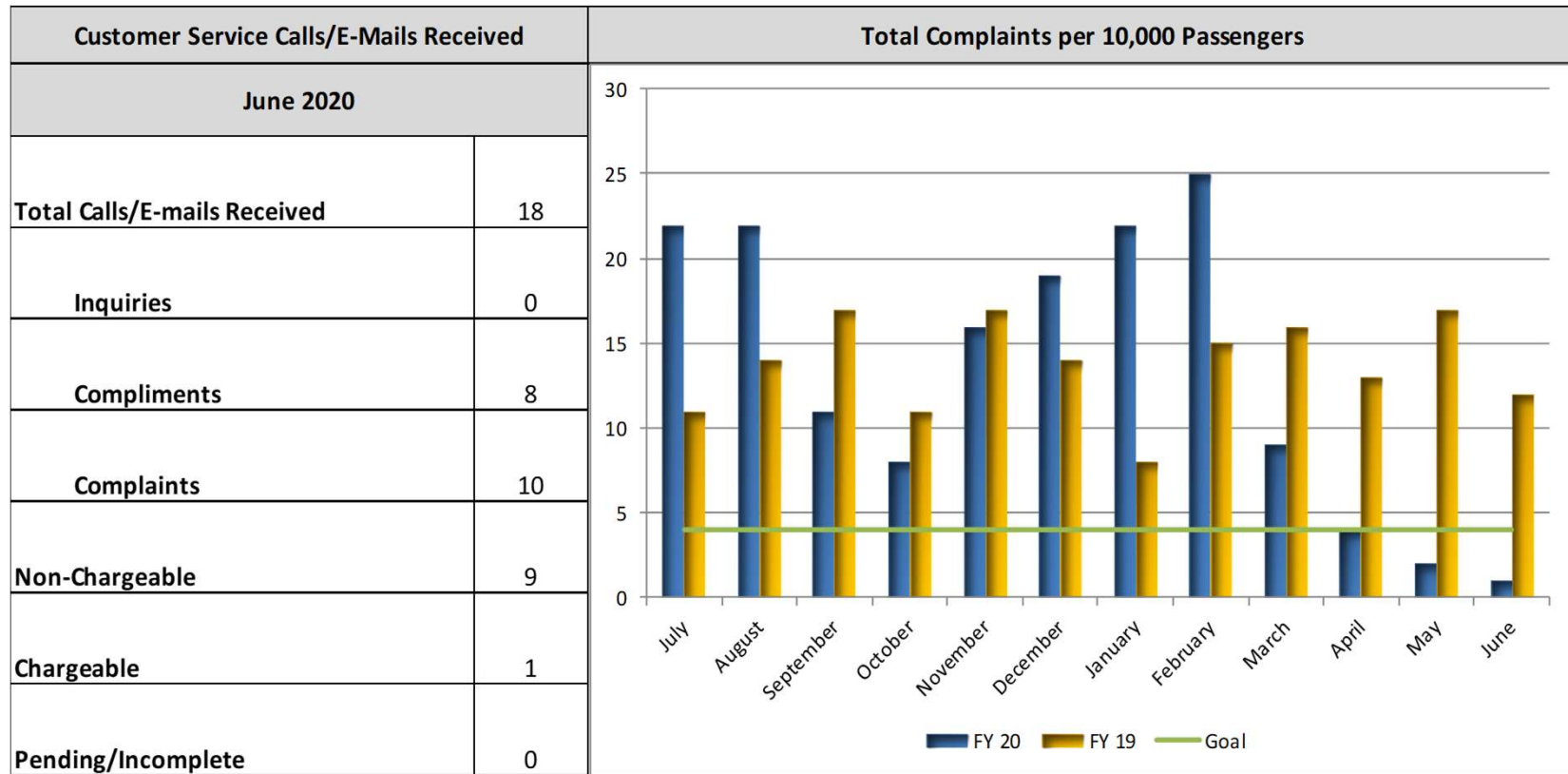
Notes: Prior year amount may vary due to corrections made after the publication.

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October	0.51	0.77	1.28	0.00	1.50	1.50
November	0.58	0.88	1.46	1.10	2.20	3.30
December	1.15	1.44	2.59	0.58	1.75	2.33
January	0.82	1.36	2.18	0.80	0.54	1.34
February	0.29	1.16	1.46	0.88	0.88	1.76
March	0.00	0.35	0.35	0.27	1.62	1.89
April	0.00	0.00	0.00	1.05	1.58	2.63
May	1.30	0.00	1.30	0.80	0.53	1.33
June	1.05	0.53	1.58	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.