



MONTHLY OPERATIONS REPORT

MARCH 2020



MARCH 2020 HIGHLIGHTS



COVID-19 CRISIS RESPONSE

As the severity of the novel Coronavirus, COVID-19, unfolded in March, Sun Tran took a variety of actions to protect passengers, drivers and staff. Sun Tran worked closely with City of Tucson officials in developing new procedures for riding transit. The following steps were taken:



- Sun Tran enhanced the cleaning and disinfecting of all surfaces inside buses every night. Fogger machines were purchased for more efficient cleaning of buses.
- Sun Van and Sun Link ramped up their cleaning procedures of nightly sanitizing of vehicles with industrial grade disinfectant.
- Drivers received disinfectant sprays to clean surfaces in their work areas and hand sanitizer.
- Installed hand sanitizer dispensers at transit centers.
- Non-ADA riders were asked to board the bus through the rear door, and yellow lines and rope were placed 6 feet from drivers to maintain distance from passengers.
- The Special Services Office closed to the public on March 18th to prevent the spread of COVID-19.
- The Sun Link streetcar reduced hours of operation to the summer schedule.
- On March 21st, the City of Tucson waived fares on all transit systems. This keeps passengers a safe distance from drivers and eliminates all money handling.
- Sun Tran encouraged passengers to practice social distancing on transit, only travel for essential trips, stay home if they are sick and practice good hygiene against the spread of COVID-19.

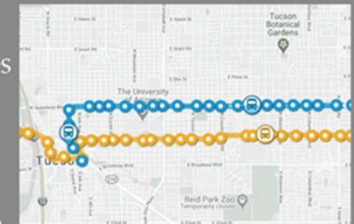
BUS TRACKER & TRIP PLANNER

Sun Tran launched a new version of its online trip planning service for transit passengers, which now includes a real-time bus tracking feature. The new Bus Tracker & Trip Planner help provide better service to passengers by ensuring that everyone using the system has access to up-to-the-minute communication, especially during the COVID-19 crisis.

From a desktop computer, tablet or mobile phone, transit riders can locate the nearest bus or streetcar stop, plan a trip, and stay informed with real-time arrival predictions and vehicle occupancy. The real-time map allows passengers to track the current bus location, see if it is on time, and view how full a bus is before going to the stop. Passengers can also get alert notifications for detours or sign-up for departure reminders sent directly to their phone or email.

Sun Tran provides this service, which features an intuitive design and interface, utilizing software by the Trapeze Group.

In addition, Sun Van is developing a mobile application with Trapeze that will allow Sun Van clients the opportunity to book and cancel trips, track their rides as well as other helpful functions. Implementation is planned for this coming summer.



ARRIVAL OF ELECTRIC BUS

Sun Tran took delivery of its first zero-emission battery electric bus from Gillig on a 1-year lease. In the coming weeks, the 40-foot low-floor electric bus expected to be put in service for performance testing in a live environment.



Ridership -24.1%

Mar 2020 – 901,544

Mar 2019 – 1,187,166



Ridership -53.5%

Mar 2020 – 41,289

Mar 2019 – 88,786



Ridership -34.5%

Mar 2020 – 30,231

Mar 2019 – 46,181

In March, all three transit systems experienced a decline in ridership. These large decreases were expected as a result of public health guidelines related to the COVID-19 pandemic.

Sun Tran, Sun Link and Sun Van operators and staff remain committed to providing safe and essential service to its customers.

137

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



18.86

Passengers
per Hour

-53.7% from March 2019



94.5%

of all trips arrived
on-time

15.30

Passengers
per Hour

-23.6% from March 2019



1,552

Average Weekday
Ridership in March 2020



1.78

Passengers
per Hour

-11.4% from March 2019





RAVING FANS

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



Sun Tran Drivers ★ ★ ★ ★ ★

"I sincerely appreciate you every day! Your bus drivers are dedicated to their jobs and us as riders. I ride the #2 bus 5 days a week, twice a day to and from work. Mainly because I work downtown and can't afford to park downtown. It only takes me 20 minutes each way and that is downtime for me to relax on that ride. All of the drivers that I have ever been associated with have always put us the riders first. Right now I don't have a vehicle so I use the bus on the weekends to ride along with my family. We as a family appreciate you as drivers and couldn't do our weekend running without your dedication! Thank You so much for your dedication. We appreciate you every day!"



Jennifer Snook
Sun Tran Driver

"I was the first and only passenger for a few stops. Jennifer is a delightful driver. She's friendly and attentive, and she answered questions concerning the current outbreak and service schedule. She said she loves her job. I hope she gets to enjoy it for as long as she wishes."



Amanda King
Sun Tran Driver

"I would like to give a compliment to a very nice and considerate coach operator, Amanda, for stopping and waiting for a man with a broken foot and cast to walk up to the bus. Amanda stopped safely after she passed the intersection and before the bus stop and allowed the man to board there."



Sun Tran

"I wanted to let you know that I'm so appreciative of Sun Tran continuing to run the City Bus System. I am an elderly woman who has disabilities so I'd like to relay a heartfelt "THANK YOU" to all of your office management."

Eugene Mills- Sun Tran Driver

"I would like to give a compliment to Eugene for his great driving skills. He was very considerate to a group of bicyclists out on the road. He drove safely around them when he had to pass. Eugene also stopped at a safe location to allow them to pass before stopping at the bus stop. He is always in a nice chipper mood with a big smile."



RAVING FANS *continued*



Norma Valenzuela – Sun Van Driver ★ ★ ★ ★ ★

"Norma ought to be commended for her great customer service. She drove safely and seemed genuinely interested in my welfare. I can't get over how incredibly nice she was, and I really enjoyed taking my trip with Norma that day."



**Joseph Grossi
Sun Van Driver**

"Joseph is friendly, polite, and kind. He is an A+ driver! Joseph did great when coming in and out of the Tucson House without any problems, YOU ARE DOING A GREAT JOB!"



**Frank Lawson
Sun Van Driver**

"Mr. Frank is such a great guy. I would also like to commend Sun Van for having the nicest people."



**Sylvia Soto
Sun Van Reservationist**

"Sylvia did a fabulous job in scheduling my trips. I was impressed by Sylvia's professionalism and patience, as well as her attention to detail."

Nissa Yanez - Sun Van Reservationist

"It was a pleasure to speak with Nissa when scheduling my rides. Nissa scheduled four trips for me. She listened patiently, clarified the information regarding the rides, and was a cheerful person to speak with."



Table of Contents

Sun Tran

System Summary	9
Performance Indicators	10
Route Performance	11
Route Productivity By Route	12

SunLink

System Summary	14
Performance Indicators	15

Sun Van

System Summary	17
Performance Indicators	19

Sun Tran Appendix

Ridership	22
Annual Ridership	23
Ridership Charts	24
Revenue	25

Table of Contents

Pass Revenue	26
Expenses	27
Preventable Accidents	28
Customer Service	29

Sun Link Appendix

Ridership	31
Ridership Charts	32
Daily Passenger Counts	33
Revenue	34
Expenses	35
Preventable Accidents	36
Customer Service	37

Sun Van Appendix

Ridership	39
Annual Ridership	40
Ridership Charts	41
Revenue	42
Expenses	43
Preventable Accidents	44
Customer Service	45

Glossary of Terms

Glossary of Terms	46-47
-------------------------	-------



System Summary



Month to Date	March		Variance		March Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Route Passengers		901,544	1,187,166	(285,622)	-24.1%	1,133,060	(231,516) -20.4%
Revenue							
Total Route Passenger Revenue		512,149	868,243	(356,093)	-41.0%	868,638	\$ (356,488) -41.0%
Expenses							
Total Expenses		4,497,140	4,442,337	54,803	1.2%	5,390,716	\$ 893,576 16.6%
Miles							
Revenue Miles		703,347	688,529	14,818	2.2%	651,831	(51,516) -7.9%
Deadhead Miles		98,291	96,743	1,548	1.6%	91,877	(6,414) -7.0%
Total Service Miles		801,638	785,272	16,366	2.1%	743,708	(57,930) -7.8%
Non-Route Miles		18,246	17,622	624	3.5%	7,325	(10,921) -149.1%
Total Miles		819,884	802,894	16,990	-3.0%	751,033	(68,851) 2.0%
Revenue Hours		58,937	57,220	1,717	3.0%	54,098	(4,839) -8.9%
Service Hours		63,077	61,190	1,887	3.1%	57,853	(5,224) -9.0%

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	10,039,152	10,850,792	(811,640)	-7.5%	9,533,333	505,819	5.3%
Revenue							
Total Route Passenger Revenue	7,477,902	8,241,531	(763,629)	-9.3%	7,666,215	\$ (188,313)	-2.5%
Expenses							
Total Expenses	42,937,542	42,598,013	339,529	0.8%	43,075,647	\$138,105	0.3%
Miles							
Revenue Miles	6,197,658	6,168,931	28,727	0.5%	5,541,313	(656,345)	-11.8%
Deadhead Miles	863,175	849,514	13,661	1.6%	777,403	(85,772)	-11.0%
Total Service Miles	7,060,833	7,018,445	42,388	0.6%	6,318,716	(742,117)	-11.7%
Non-Route Miles	129,924	142,181	(12,257)	-8.6%	56,626	(73,298)	-129.4%
Total Miles	7,190,757	7,160,626	30,131	0.4%	6,375,342	(815,415)	-12.8%
Revenue Hours	519,819	511,453	8,366	1.6%	460,242	(59,577)	-12.9%
Service Hours	555,513	546,048	9,465	1.7%	492,015	(63,498)	-12.9%

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

Performance Indicators



	System Indicator	Current Month	March2019	FY20 YTD	FY19 YTD
1.	Ridership	901,544	1,187,166	10,039,152	10,850,792
2.	Passenger Revenue	\$ 512,149	\$ 868,243	\$ 7,477,902	\$ 8,241,531
3.	Passenger per Revenue Mile	1.28	1.72	1.62	1.76
4.	Passenger per Revenue Hour	15.30	20.75	19.31	21.22
5.	Revenue per Passenger	0.57	0.73	0.75	0.76
6.	Revenue per Revenue Mile	0.73	1.26	1.21	1.34
7.	Revenue per Revenue Hour	8.69	15.17	14.39	16.11
8.	Farebox Recovery Ratio	11.4%	19.5%	17.4%	19.3%
9.	Cost per Passenger	4.99	3.74	4.28	3.93
10.	Cost per Revenue Mile	6.39	6.45	6.93	6.91
11.	Cost per Revenue Hour	76.30	77.64	82.60	83.29
12.	Net Cost per Revenue Hour	67.61	62.46	68.21	67.17
13.	Miles Between Road Calls	18,220	21,129	17,244	13,260
14.	Miles Between Bus Inspections	5,895	6,095	5,941	5,993
15.	Vehicle Accidents per 100,000 Miles	1.34	1.99	1.74	1.97
16.	Complaints per 100,000 Passengers	28.40	23.42	24.37	26.00
17.	Vehicles Operated in Maximum Service	189	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	27,720	\$ 18,515	20,220	2,258	\$ 155,343	\$64.28	1.50	13.02	\$1.00	\$8.70	\$4.94
2	15,743	9,278	20,714	1,679	119,252	66.49	0.78	9.52	0.46	5.61	6.99
3	38,521	26,125	45,169	3,293	236,871	69.79	1.04	12.76	0.71	8.65	5.47
4	71,261	37,796	48,838	4,102	290,198	65.90	1.70	18.61	0.90	9.87	3.54
5	12,112	7,384	18,283	1,442	102,754	68.39	0.70	8.69	0.43	5.29	7.87
6	35,193	19,050	19,956	2,196	151,259	62.46	1.91	16.63	1.03	9.00	3.76
7	43,674	26,896	46,322	3,240	234,337	68.79	1.08	14.48	0.66	8.92	4.75
8	73,453	41,104	51,275	4,073	289,944	67.56	1.76	19.94	0.99	11.16	3.39
9	39,007	21,646	39,782	3,184	226,468	68.51	1.09	13.05	0.60	7.24	5.25
10	21,391	10,797	14,835	1,193	84,841	64.10	1.51	18.52	0.76	9.35	3.46
11	72,481	39,317	47,463	3,743	266,668	63.52	1.65	20.25	0.89	10.98	3.14
12	24,217	11,912	19,775	1,654	117,066	65.47	1.31	15.08	0.65	7.42	4.34
15	19,754	9,926	27,882	2,449	172,382	68.62	0.75	8.34	0.38	4.19	8.22
16	74,850	37,919	41,214	3,697	259,711	62.06	1.95	20.94	0.99	10.61	2.96
17	49,791	28,626	43,204	3,057	220,756	65.86	1.26	17.07	0.72	9.81	3.86
18	67,514	31,505	22,703	2,314	160,491	57.73	3.24	30.22	1.51	14.10	1.91
19	19,022	9,664	9,084	1,004	69,124	61.39	2.28	19.64	1.16	9.98	3.13
21	7,346	3,514	10,575	919	64,758	69.02	0.74	8.28	0.36	3.96	8.34
22	7,860	4,371	10,410	824	58,677	68.29	0.81	9.88	0.45	5.50	6.91
23	17,762	11,218	20,157	1,699	120,124	65.65	0.92	10.71	0.58	6.76	6.13
24	10,215	5,752	7,695	608	43,314	63.55	1.39	17.28	0.78	9.73	3.68
25	27,939	16,360	22,695	1,857	131,759	64.60	1.34	15.64	0.78	9.16	4.13
26	13,235	7,137	17,386	1,053	77,664	68.58	0.79	12.87	0.42	6.94	5.33
27	13,129	7,936	21,721	1,398	102,268	69.84	0.63	9.72	0.38	5.88	7.18
29	21,036	11,910	20,841	1,622	115,736	66.59	1.08	13.49	0.61	7.64	4.94
34	43,072	23,784	37,012	3,068	217,333	65.97	1.27	14.68	0.70	8.11	4.49
37	11,278	7,544	15,299	1,159	83,008	72.67	0.93	10.86	0.62	7.26	6.69
50	6,003	3,330	6,208	685	47,145	65.91	1.03	9.03	0.57	5.01	7.30
61	8,045	4,434	12,053	825	59,853	68.80	0.69	9.99	0.38	5.50	6.89
Total Non-Express Route	892,624	494,751	738,770	60,294	4,279,105	\$66.01	1.33	15.57	\$0.74	\$8.63	\$4.24

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,109	\$ 2,261	4,003	185	\$ 14,289	\$173.57	0.69	8.40	\$1.41	\$32.62	\$10.85
102X	917	1,698	5,490	247	19,158	126.37	0.30	6.95	0.55	12.29	19.03
103X	251	213	2,601	138	10,404	113.53	0.16	2.85	0.14	2.37	40.60
104X	658	1,446	4,710	187	14,866	112.55	0.26	3.74	0.57	12.13	20.40
105X	766	1,316	4,452	224	17,048	137.52	0.40	5.80	0.69	11.50	20.54
107X	1,124	2,142	10,396	467	36,242	107.34	0.18	3.19	0.33	6.74	30.33
108X	597	1,214	4,078	202	15,391	143.20	0.37	4.52	0.75	12.26	23.74
109X	473	1,090	4,391	231	17,423	168.73	0.29	3.59	0.66	11.26	34.51
110X	665	1,127	5,675	173	14,644	97.06	0.14	2.52	0.24	8.09	20.32
201X	491	911	4,108	182	14,165	126.03	0.21	5.58	0.39	8.67	26.99
203X	1,159	2,313	8,844	314	25,589	127.47	0.24	8.78	0.48	12.67	20.08
204X	709	1,667	6,505	231	18,817	129.92	0.20	5.37	0.48	12.63	24.19
Total Express Route	8,920	17,398	65,253	2,783	218,035	\$125.14	0.25	5.56	\$0.49	\$10.85	\$22.49
Total Service	901,544	512,149	804,024	63,077	4,497,140	\$67.61	1.28		\$0.73	\$8.69	\$4.42

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	7	S. 6th Avenue	30.2
2	16	Oracle / Ina	20.9
3	11	Alvernon	20.3
4	8	Broadway	19.9
5	19	Stone	19.6
6	4	Speedway	18.6
7	10	Flowing Wells	18.5
8	24	12th Avenue	17.3
9	1	Glenn/Swan	17.2
10	17	Country Club / 29th Street	17.1
11	6	Euclid/ North First Avenue	16.6
12	25	S. Park Avenue	15.6
13	12	10th/ 12th Avenue	15.1
14	34	Craycroft / Ft Lowell	14.7
15	7	22nd Street	14.5
16	29	Valencia	13.5
17	9	Grant Road	13.0
18	26	Benson Highway	12.9
19	3	6th Street / Wilmot	12.8
20	37	Pantano	10.9
21	23	Mission Road	10.7
22	61	La Cholla	10.0
23	22	Grande	9.9
24	27	Midvale Park	9.7
25	2	Cherrybell	9.5
26	50	Ajo	9.0
27	5	Pima Street / West Speedway	8.7
28	15	Campbell Avenue	8.3
29	21	West Congress / Silverbell	8.3
FIXED ROUTE SYSTEM AVERAGE			15.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	4.3
2	101X	Golf Links Express	3.1
3	102X	Ina Road Express	7.6
4	105X	Sunrise Express	2.4
5	201X	Speedway / Aeropark Express	8.3
6	204X	NW / Aeropark Express	10.4
7	108X	Broadway Express	10.0
8	104X	Marana Express	12.9
9	109X	Tanque Verde Express	6.1
10	107X	Oro Valley / Downtown Express	8.2
11	103X	Oldfather Express	17.1
12	110X	Rita Ranch / Downtown Express	9.2
EXPRESS ROUTE SYSTEM AVERAGE			4.7

SUN LINK 



System Summary



Month to Date 2020	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	41,289	88,786	(47,497)	-53.5%	90,200	(48,911)	-54.2%
Revenue							
Total Route Passenger Revenue	\$ 31,064	\$ 60,766	\$ (29,702)	-48.9%	\$ 42,900	\$ (11,836)	-27.6%
Expenses							
Total Expenses	\$ 263,124	\$ 238,362	\$ 24,762	10.4%	\$ 382,152	\$ (119,028)	-31.1%
Miles							
Revenue Miles	17,078	16,997	81	0.5%	16,143	935	5.8%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,326	17,245	81	0.5%	16,391	935	5.7%
Revenue Hours	2,189	2,179	10	0.5%	2,057	132	6.4%
Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	635,572	714,249	(78,677)	-11.0%	704,479	(68,907)	-9.8%
Revenue							
Total Route Passenger Revenue	\$ 530,299	\$ 652,075	\$ (121,776)	-18.7%	\$ 249,351	\$ 280,948	112.7%
Expenses							
Total Expenses	\$ 2,663,251	\$ 2,684,660	\$ (21,409)	-0.8%	\$ 3,439,365	\$ (776,114)	-22.6%
Miles							
Revenue Miles	151,610	152,292	(682)	-0.4%	146,219	5,391	3.7%
Deadhead Miles	2,200	2,192	8	0.4%	2,192	8	0.4%
Total Service Miles	153,810	154,484	(674)	-0.4%	153,810	0	0.0%
Revenue Hours	19,437	19,524	(87)	-0.4%	18,779	658	3.5%

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

Performance Indicators



System Indicator		Current Month	March 2019	FY20 YTD	FY19 YTD
1.	Ridership	41,289	88,786	635,572	714,262
2.	Passengers per Revenue Mile	2.42	5.22	4.19	4.68
3.	Passengers per Revenue Hour	18.86	40.75	32.70	36.53
4.	Cost per Passenger	\$ 6.37	\$ 2.68	\$ 4.19	\$ 3.84
5.	Cost per Revenue Mile	\$ 15.41	\$ 14.02	\$ 17.57	\$ 17.64
6.	Cost per Revenue Hour	\$ 120.20	\$ 109.39	\$ 137.02	\$ 137.58
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	926	973	940	965
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	1
10.	Total Complaints per 100,000 Passengers	10	16	11	15

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



System Summary



Month to Date	March		Variance		March Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		49,078	60,827	(11,749)	-19.3%	62,210	(13,132) -21.1%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		15,650	11,437	4,213	36.8%	11,740	3,910 33.3%
No Shows		3,196	3,209	(13)	-0.4%	3,360	(164) -4.9%
Total Passengers		30,231	46,181	(15,950)	-34.5%	47,110	(16,879) -35.8%
ADA Passengers		28,718	44,108	(15,390)	-34.9%		
Optional ADA		1,513	2,073	(560)	-27.0%		
Percentage of Optional		5.0%	4.5%				
Trips							
ADA Trips		26,896	41,157	(14,261)	-34.7%		
Optional ADA Trips		1,370	1,871	(501)	-26.8%		
Total Trips		28,266	43,028	(14,762)	-34.3%	43,890	(15,624) -35.6%
Revenue							
Regular Fare Revenue		18,825	42,154	(23,329)	-55.3%	\$43,070	(24,245) -56.3%
Economy Fare Revenue		23,550	52,842	(29,291)	-55.4%	\$54,130	(30,580) -56.5%
Total Fares Collected		\$ 42,376	\$ 94,996	\$ (52,620)	-55.4%	\$ 97,200	\$ (54,824) -56.4%
Expenses							
Total Expenses		\$ 1,252,995	\$ 1,446,876	\$ 193,881	13.4%	\$ 1,588,904	\$ (335,910) -21.1%
Miles							
Revenue Miles		217,234	306,875	(89,641)	-29.2%	313,010	(95,776) -30.6%
Deadhead Miles		62,210	63,245	(1,035)	-1.6%	64,510	(2,300) -3.6%
Total Service Miles		279,444	370,120	(90,676)	-24.5%	377,520	(98,076) -26.0%
Non-Route Miles		1,629	1,246	383	30.7%	1,840	(211) -11.5%
Total Miles		281,073	371,366	(90,293)	-24.3%	379,360	(98,287) -25.9%
Revenue Hours		16,998	22,964	(5,965)	-26.0%	23,420	(6,422) -27.4%
Service Hours		21,572	26,916	(5,344)	-19.9%	27,450	(5,878) -21.4%

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

System Summary



Year to Date	March YTD		Variance		March YTD Budget	Variance		
	2020	Current Year	Prior Year	Amount		Percent	Amount	Percent
Ridership								
Total Demand		517,394	538,393	(20,999)	-3.9%	548,150	(30,756)	-5.6%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		4	7	(3)	-42.9%	-	4	0.0%
Cancellations		110,040	101,642	8,398	8.3%	103,410	6,630	6.4%
No Shows		29,017	29,809	(792)	-2.7%	29,670	(653)	-2.2%
Total Passengers		378,333	406,935	(28,602)	-7.0%	415,070	(36,737)	-8.9%
ADA Passengers		359,366	388,641	(29,275)	-7.5%			
Optional ADA		18,967	18,294	673	3.7%			
Percentage of Optional		5.0%	4.5%					
Trips								
ADA Trips		336,362	362,864	(26,502)	-7.3%			
Optional ADA Trips		17,444	16,525	919	5.6%			
Total Trips		353,806	379,389	(25,583)	-6.7%	386,960	(33,154)	-8.6%
Revenue								
Regular Fare Revenue		346,368	360,312	(13,945)	-3.9%	370,470	(24,102)	-6.5%
Economy Fare Revenue		421,779	469,200	(47,421)	-10.1%	482,840	(61,061)	-12.6%
Total Fares Collected	\$	768,147	\$ 829,512	\$ (61,366)	-7.4%	\$ 853,310	\$ (85,163)	-10.0%
Expenses								
Total Expenses	\$	12,225,702	\$ 11,791,663	\$ (434,039)	-3.7%	\$ 14,300,138	\$ (2,074,436)	-14.5%
Miles								
Revenue Miles		2,531,892	2,739,277	(207,385)	-7.6%	2,794,070	(262,178)	-9.4%
Deadhead Miles		595,030	574,785	20,245	3.5%	586,280	8,750	1.5%
Total Service Miles		3,126,922	3,314,062	(187,140)	-5.6%	3,380,350	(253,428)	-7.5%
Non-Route Miles		17,067	10,921	6,146	56.3%	16,560	507	3.1%
Total Miles		3,143,989	3,324,983	(180,994)	-5.4%	3,396,910	(252,921)	-7.4%
Revenue Hours		190,638	206,751	(16,113)	-7.8%	210,880	(20,242)	-9.6%
Service Hours		230,313	243,533	(13,221)	-5.4%	248,390	(18,077)	-7.3%

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

Performance Indicators



System Indicator		Current Month	March 2019	FY20 YTD	FY19 YTD
1.	Ridership	30,231	46,181	378,333	406,935
2.	Demand	49,078	60,827	517,394	538,393
3.	Cancellations	15,650	11,437	110,040	101,642
4.	No-Shows	3,196	3,209	29,017	29,809
5.	Passengers per Revenue Hour	1.78	2.01	1.98	1.97
6.	Passengers per Service Hour	1.40	1.72	1.64	1.67
7.	Revenue per Trip	\$ 1.50	\$ 2.21	\$ 1.81	\$ 2.19
8.	Cost per Trip	\$ 44.33	\$ 33.63	\$ 34.55	\$ 31.08
9.	Vehicles Operated in Maximum Service	118	120	121	123
10.	Trip Time,Sun Tran	87.45%	87.64%	83.39%	86.68%
11.	Trip Time 110% + 5 Minutes	92.93%	92.86%	89.14%	91.15%
12.	Pick-Ups	93.79%	95.47%	93.13%	95.69%
13.	Pick-Ups Before Significantly Late	99.90%	99.97%	99.87%	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





Ridership



Month to Date	March		Variance		March Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passengers							
Full Fare		174,494	351,564	(177,070)	-50.4%	336,573	(162,079) -48.2%
Economy Fare		228,358	441,906	(213,548)	-48.3%	456,385	(228,027) -50.0%
Express Fare		8,378	16,064	(7,686)	-47.8%	23,415	(15,037) -64.2%
Day Pass		27,556	56,126	(28,570)	-50.9%	76,342	(48,786) -63.9%
Other		348,512	100,906	247,606	245.4%	91,880	256,632 279.3%
Route Revenue Passengers		787,298	966,566	(179,268)	-18.5%	984,596	(197,298) -20.0%
Transfer Passengers		99,619	198,943	(99,324)	-49.9%	202,743	(103,124) -50.9%
Children 5 and Under		14,168	20,858	(6,690)	-32.1%	23,225	(9,057) -39.0%
PCA's		459	799	(340)	-42.6%	639	(180) -28.1%
Other Route Passengers		114,246	220,600	(106,354)	-48.2%	226,607	(112,361) -49.6%
Total Passengers		901,544	1,187,166	(285,622)	-24.1%	1,211,202	(309,658) -25.6%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	21	21	21	Weekdays	34,764 47,255
Saturdays	4	5			Saturdays	18,056 22,788
Sundays	5	5			Sundays	12,902 16,174
Holidays	0	0			Holidays	0 0
Total	31	31			Total	29,082 38,296

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	2,799,808	3,150,177	(350,369)	-11.1%	2,926,751	(126,943)	-4.3%
Economy Fare	3,565,681	4,075,125	(509,444)	-12.5%	4,048,579	(482,898)	-11.9%
Express Fare	128,888	137,890	(9,002)	-6.5%	266,690	(137,802)	-51.7%
Day Pass	474,451	631,587	(157,136)	-24.9%	677,229	(202,778)	-29.9%
Other	1,239,389	813,681	425,708	52.3%	815,067	424,322	52.1%
Route Revenue Passengers	8,208,217	8,808,460	(600,243)	-6.8%	8,734,316	(526,099)	-6.0%
Transfer Passengers	1,639,385	1,828,776	(189,391)	-10.4%	1,798,530	(159,145)	-8.8%
Children 5 and Under	185,585	207,233	(21,648)	-10.4%	206,025	(20,440)	-9.9%
PCA's	5,965	6,323	(358)	-5.7%	5,665	300	5.3%
Other Route Passengers	1,830,935	2,042,332	(211,397)	-10.4%	2,010,220	(179,285)	-8.9%
Total Passengers	10,039,152	10,850,792	(811,640)	-7.5%	10,744,536	(705,384)	-6.6%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	192	190	152	152	Weekdays	44,589 48,728
Saturdays	39	39			Saturdays	21,263 22,841
Sundays	39	40			Sundays	14,961 15,851
Holidays	5	5			Holidays	13,067 13,509
Total	275	274			Total	36,506 39,601

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	1,141,098	1,141,098	1,086,655	892,624				10,012,174
Express Routes	12,983	13,992	13,190	14,906	11,327	13,173	13,173	12,090	8,920				113,754
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,836	1,154,271	1,154,271	1,098,745	901,544	0	0	0	10,125,928

Previous Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,196,247	1,196,247	1,089,773	1,174,296				10,806,765
Express Routes	12,556	15,059	12,870	15,090	12,710	13,944	13,944	12,688	12,870				121,731
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	0	0	0	10,928,496

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(55,149)	(55,149)	(3,118)	(281,672)	0	0	0	(794,591)
Express Routes	427	(1,067)	320	(184)	(1,383)	(771)	(771)	(598)	(3,950)	0	0	0	(7,977)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,622)	(55,920)	(55,920)	(3,716)	(285,622)	0	0	0	(802,568)

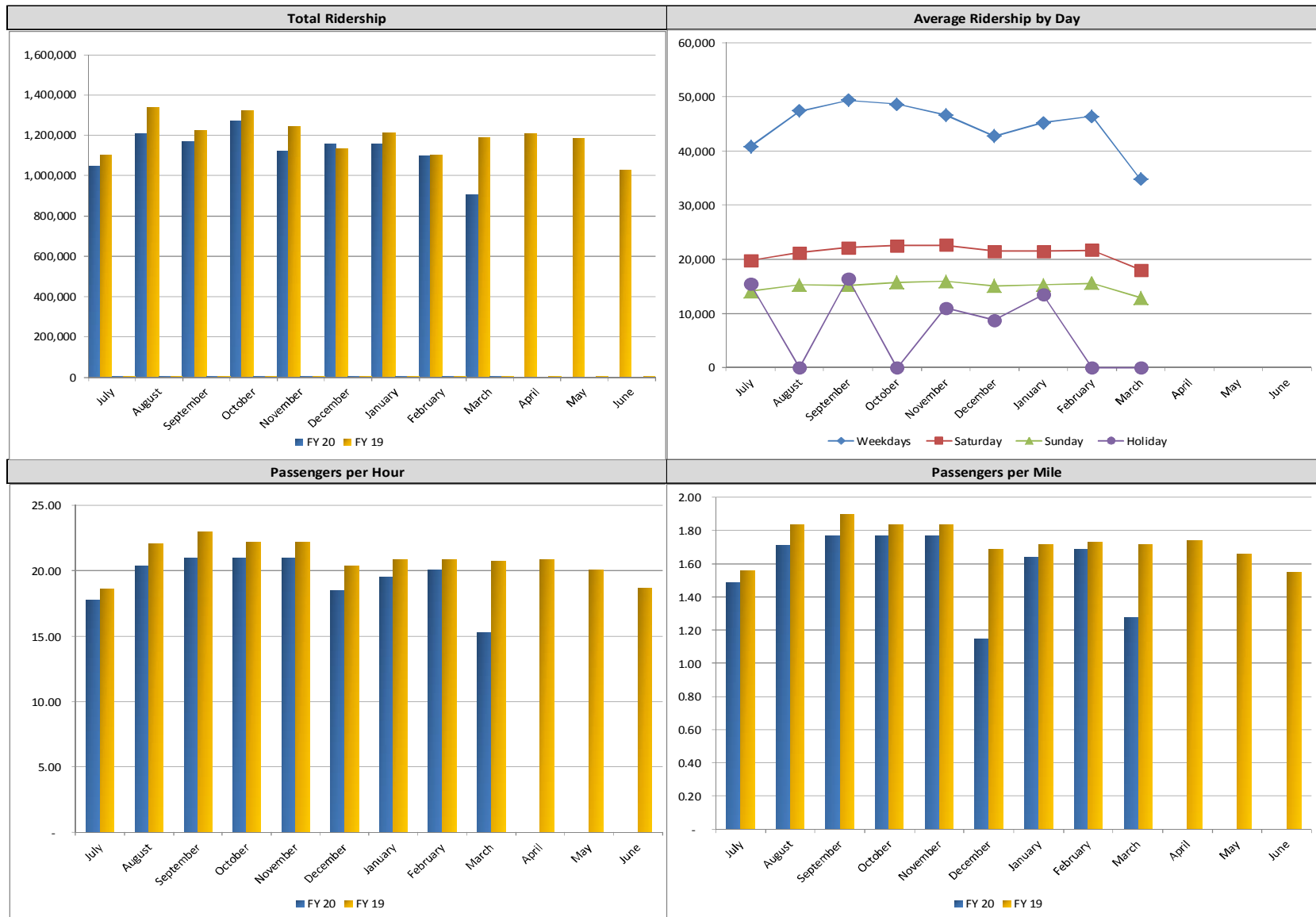
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-4.6%	-4.6%	-0.3%	-24.0%				-7.4%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%	-4.7%	-30.7%				-6.6%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	-0.3%	-24.1%	0.0%	0.0%	0.0%	-7.3%

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	927,867	927,867	764,810				8,495,139
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880	108,536	72,224				829,265
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062	62,341	64,510				583,464
Holiday	15,494	0	16,495	0	11,042	8,789	13,513	0	0				65,334
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,088,321	1,098,745	901,544	0	0	0	9,973,202

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				44,589
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470	21,707	18,056				21,263
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265	15,585	12,902				14,961
Holiday	15,494		16,495		11,042	8,789	13,513	0					13,067
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235	37,888	29,082				36,506

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

Ridership Charts



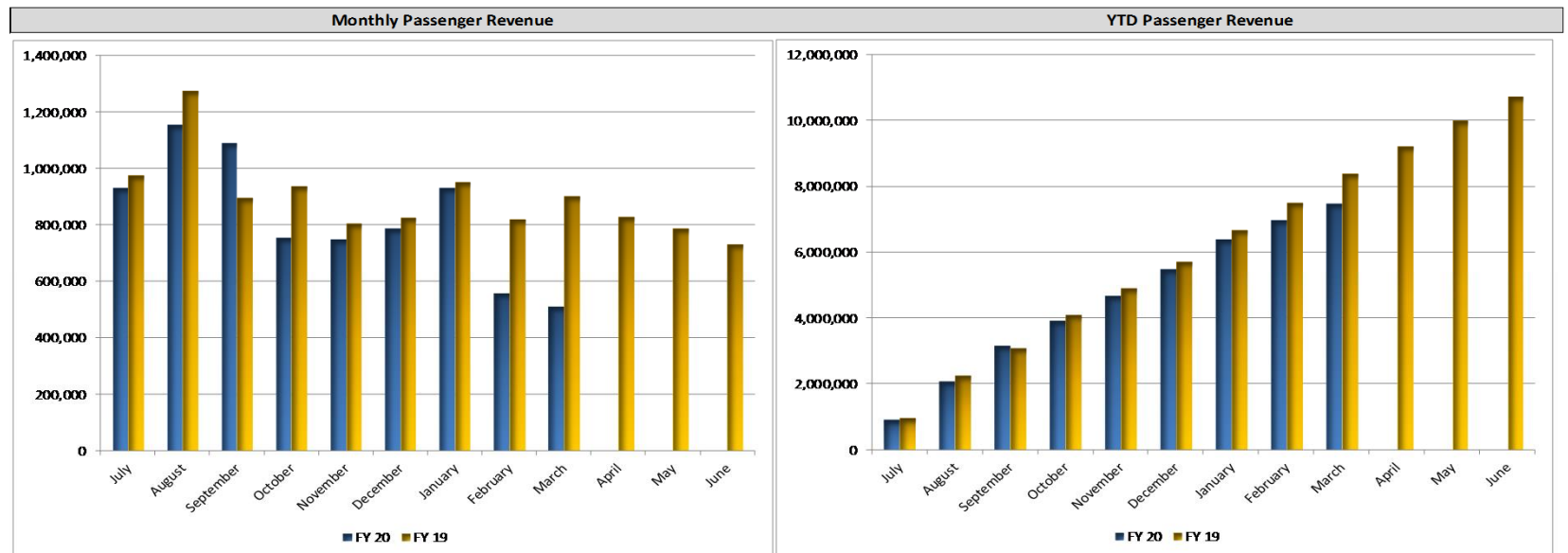
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2020	Current	March Prior Year	Variance Amount	Variance Percent	March Budget	Variance Amount	Variance Percent
Route Passenger Revenue								
Full Fare		309,803	534,039	(224,236)	-42.0%	592,863	(283,060)	-47.7%
Economy Fare		126,336	210,020	(83,684)	-39.8%	184,278	(57,942)	-31.4%
Express Fare		21,213	30,411	(9,198)	-30.2%	55,196	(33,983)	-61.6%
Day Pass		29,101	27,432	1,669	6.1%	49,545	(20,444)	-41.3%
Other		25,696	66,341	(40,645)	-61.3%	48,769	(23,073)	-47.3%
Route Passenger Revenue		512,149	868,243	(356,094)	-41.0%	930,651	(418,502)	-45.0%

Year to Date	Current	March YTD Prior Year	Variance Amount	Variance Percent	March YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue							
Full Fare	4,922,532	5,435,099	(512,567)	-9.4%	5,569,204	(646,672)	-11.6%
Economy Fare	1,508,882	1,711,801	(202,919)	-11.9%	1,676,044	(167,162)	-10.0%
Express Fare	320,186	390,161	(69,975)	-17.9%	485,846	(165,660)	-34.1%
Day Pass	238,542	259,293	(20,751)	-8.0%	417,313	(178,771)	-42.8%
Other	487,760	445,177	42,583	9.6%	448,461	39,299	8.8%
Route Passenger Revenue	7,477,902	8,241,531	(763,629)	-9.3%	8,596,868	(1,118,966)	-13.0%



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

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	March		Variance			March		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		4,635	8,255	(3,620)	-43.9%	\$ 10,253	\$ 7,945	\$ 2,308	29.0%	
Discounted Day Pass		9,686	10,384	(698)	-6.7%	18,847	19,486	(639)	-3.3%	
3-Day Full Fare Pass		489	790	(301)	-38.1%	4,762	7,439	(2,677)	-36.0%	
30-Day Full Fare		2,736	3,935	(1,199)	-30.5%	126,081	180,960	(54,879)	-30.3%	
30-Day Economy		4,373	6,623	(2,250)	-34.0%	87,702	134,414	(46,712)	-34.8%	
30-Day Express		312	409	(97)	-23.7%	19,490	25,420	(5,930)	-23.3%	
SummerGo Youth Pass		0	0	0	0.0%	0	0	(220)	0.0%	
Annual		3	0	3	0.0%	1,100	(135)	1,235	-916.0%	
College Pass		19	20	(1)	-5.0%	(1,323)	(8,678)	7,355	-84.7%	
College Express Pass		-1	4	(5)	-125.0%	(537)	303	(840)	-277.5%	
Subtotal		22,252	30,420	(8,168)	-26.9%	\$ 266,375	\$ 367,154	100,779	27.4%	
Stored Value										
Full Fare Stored Value		17,053	35,005	-17,952	-51.3%	27,285	56,008	-28,723	-51.3%	
Economy Stored Value		36,666	59,838	-23,172	-38.7%	27,500	44,879	-17,379	-38.7%	
Express Stored Value		618	1,283	-665	-51.8%	1,452	3,015	-1,563	-51.8%	
Subtotal		54,337	96,126	-41,789	-43.5%	\$ 56,237	\$ 103,902	-47,665	-45.9%	
Total		76,589	126,546	-49,957	-39.5%	\$ 322,612	\$ 471,056	-148,444	-31.5%	

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)				
	March		Variance		March		Variance		
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes									
Day Pass	56,607	58,386	(1,779)	-3.0%	\$ 80,731	\$ 50,797	\$ 29,933	58.9%	
Discounted Day Pass	84,969	108,736	(23,767)	-21.9%	157,812	208,497	(50,685)	-24.3%	
3-Day Full Fare Pass	6,383	5,493	890	16.2%	58,630	51,508	7,121	13.8%	
30-Day Full Fare	33,641	36,482	(2,841)	-7.8%	1,534,057	1,677,374	(143,317)	-8.5%	
30-Day Economy	46,120	50,772	(4,652)	-9.2%	881,266	1,017,270	(136,005)	-13.4%	
30-Day Express	3,308	3,395	(87)	-2.6%	203,689	211,674	(7,985)	-3.8%	
SummerGo Youth Pass	(32)	(11)	(21)	19.1%	(1,573)	(1,160)	(413)	78.9%	
Annual	32	41	(9)	-22.0%	13,038	18,125	(5,087)	-28.1%	
College Pass	2,369	2,840	(471)	-16.6%	503,292	618,312	(115,020)	-18.6%	
College Express Pass	224	228	(4)	-1.8%	77,118	115,523	(38,405)	-33.2%	
Subtotal	233,621	266,362	(32,741)	-12.3%	\$ 3,508,060	\$ 3,967,920	(459,860)	-11.6%	
Stored Value									
Full Fare Stored Value	279,377	300,250	-20,873	-7.0%	447,003	480,400	-33,397	-7.0%	
Economy Stored Value	555,522	494,910	60,612	12.2%	416,642	371,183	45,459	12.2%	
Express Stored Value	10,295	12,614	-2,319	-18.4%	24,193	29,643	-5,450	-18.4%	
Subtotal	845,194	807,774	37,420	4.6%	\$ 887,838	\$ 881,226	6,612	0.8%	
Total	1,078,815	1,074,136	4,679	0.4%	\$ 4,395,898	\$ 4,849,146	-453,248	-9.3%	

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

Expenses



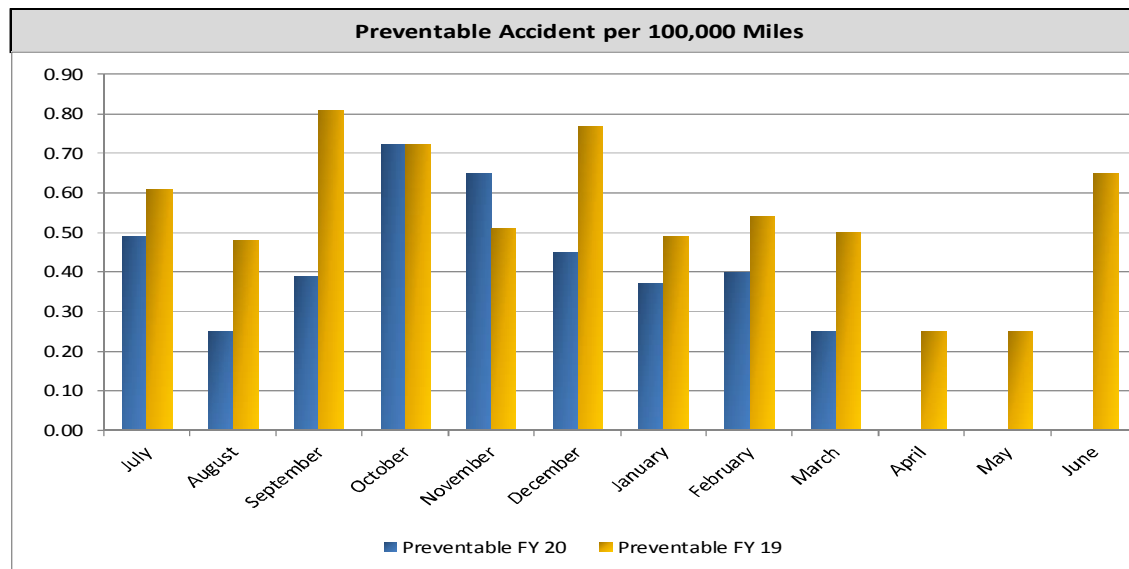
Month to Date	March		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,420,780	\$ 1,377,334	\$ (43,446)	-3.2%	\$ 1,516,736	\$ 95,956 6.3%
Maintenance Wages		370,577	343,024	(27,553)	-8.0%	417,637	47,060 11.3%
Salaries		368,492	340,044	(28,448)	-8.4%	422,108	53,615 12.7%
Fringe Benefits		1,171,707	1,135,709	(35,998)	-3.2%	1,137,941	(33,766) -3.0%
Services		489,289	343,178	(146,111)	-42.6%	463,984	(25,305) -5.5%
Utilities		83,425	76,550	(6,875)	-9.0%	78,600	(4,825) -6.1%
Vehicle Maintenance		156,218	329,897	173,679	52.6%	531,683	375,466 70.6%
Materials and Supplies		91,823	62,246	(29,577)	-47.5%	249,568	157,745 63.2%
CNG Fuel		51,893	76,985	25,092	32.6%	71,169	19,276 27.1%
Diesel Fuel		265,388	316,439	51,051	16.1%	408,451	143,063 35.0%
Unleaded Fuel		6,521	9,981	3,460	34.7%	13,742	7,221 52.5%
Capital Outlay					0.0%	39,417	39,417 100.0%
Insurance		20,833	33,963	13,130	38.7%	83,963	63,130 75.2%
Labor Credits/Expense Transfers		194	(3,013)	(3,207)	106.4%	(44,817)	(45,011) 100.4%
Total Expenses	\$	<u>4,497,140</u>	<u>\$ 4,442,337</u>	<u>\$ (54,803)</u>	<u>-1.2%</u>	<u>\$ 5,390,181</u>	<u>\$ 893,041 16.6%</u>

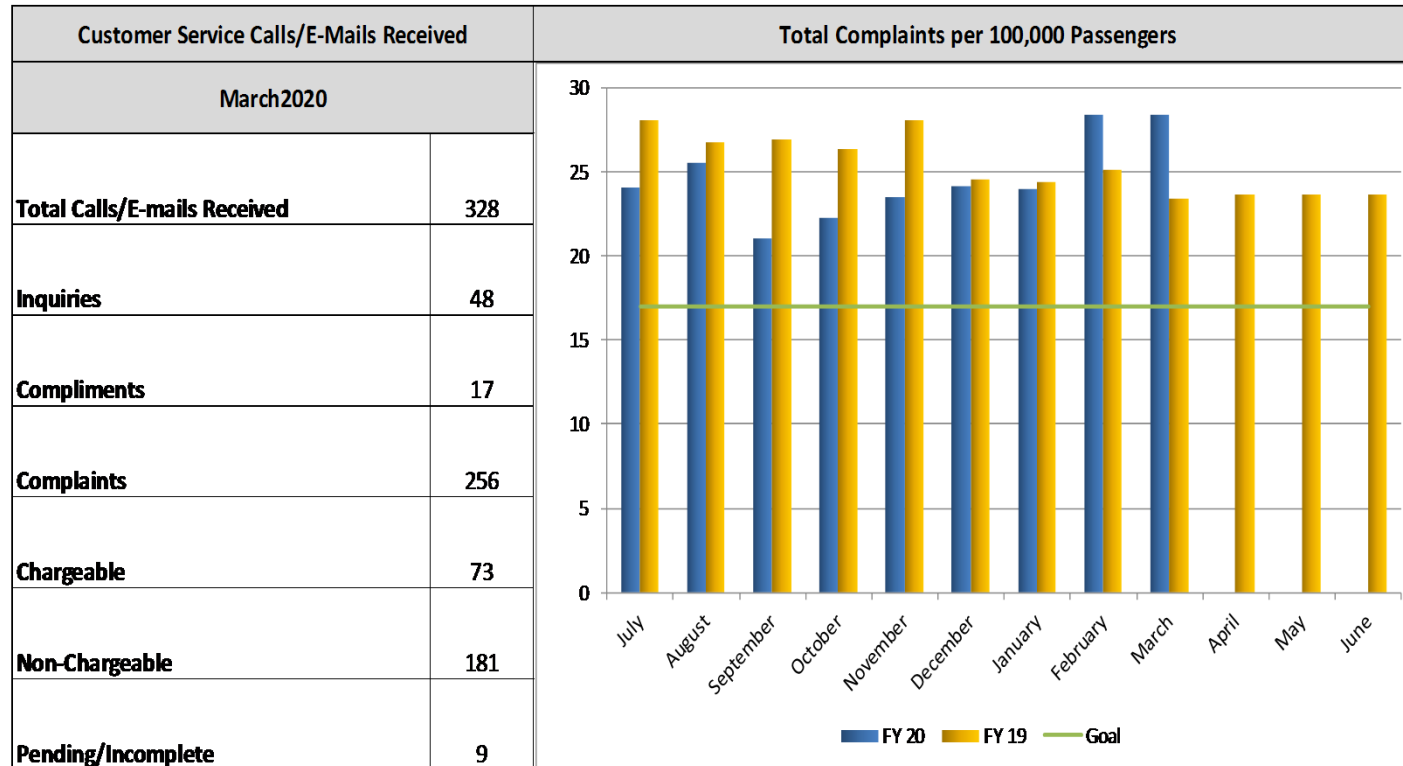
Year to Date	March YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 13,973,586	\$ 13,350,423	\$ (623,163)	-4.7%	\$ 18,200,830	\$ 4,227,244	23.2%
Maintenance Wages	3,531,299	3,550,079	18,780	0.5%	5,011,640	1,480,341	29.5%
Salaries	3,718,498	3,470,612	(247,886)	-7.1%	5,065,290	1,346,792	26.6%
Fringe Benefits	9,956,678	9,583,420	(373,258)	-3.9%	13,655,290	3,698,612	27.1%
Services	3,066,983	3,200,848	133,865	4.2%	5,567,810	2,500,827	44.9%
Utilities	726,533	710,547	(15,986)	-2.2%	943,200	216,667	23.0%
Vehicle Maintenance	3,269,778	3,282,040	12,262	0.4%	6,380,200	3,110,422	48.8%
Materials and Supplies	409,959	902,241	492,282	54.6%	2,994,820	2,584,861	86.3%
CNG Fuel	543,437	578,072	34,635	6.0%	854,030	310,593	36.4%
Diesel Fuel	2,667,608	3,232,621	565,013	17.5%	4,901,410	2,233,802	45.6%
Unleaded Fuel	82,952	95,617	12,665	13.2%	164,900	81,948	49.7%
Capital Outlay	81,548	462	(81,086)	17.6%	473,000	391,452	82.8%
Insurance	936,549	684,979	(251,570)	-36.7%	1,007,550	71,001	7.0%
Labor Credits/Expense Transfers	(27,867)	(43,949)	(16,082)	36.6%	(537,800)	(509,933)	94.8%
Total Expenses	<u>\$ 42,937,540</u>	<u>\$ 42,598,013</u>	<u>\$ (339,527)</u>	<u>-0.8%</u>	<u>\$ 64,682,170</u>	<u>\$ 21,744,630</u>	<u>33.6%</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			0	2	15	17
May			0	2	13	15
June			0	5	10	15





sun LINK 



Month to Date 2020	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	41,289	88,786	(47,497)	-53.5%	90,200	(48,911)	-54.2%

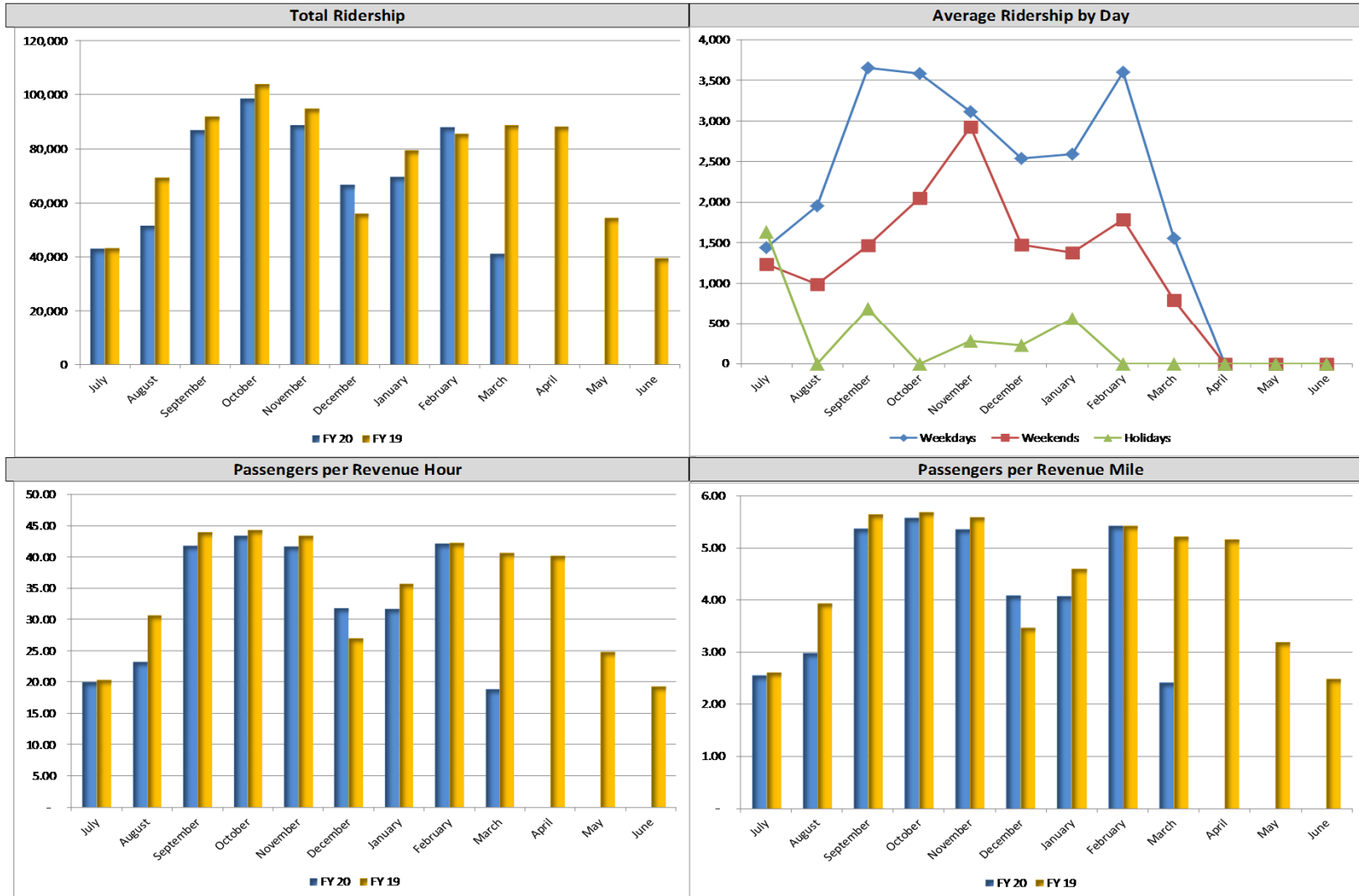
Month to Date	School Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	5	18	Weekdays	1,552	3,164
Weekends	9	10			Weekends	795	2,233
Holidays	0	0			Holidays	0	0
Total	31	31			Total	1,332	2,864

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	635,572	714,249	(78,677)	-11.0%	704,479	(68,907)	-9.8%

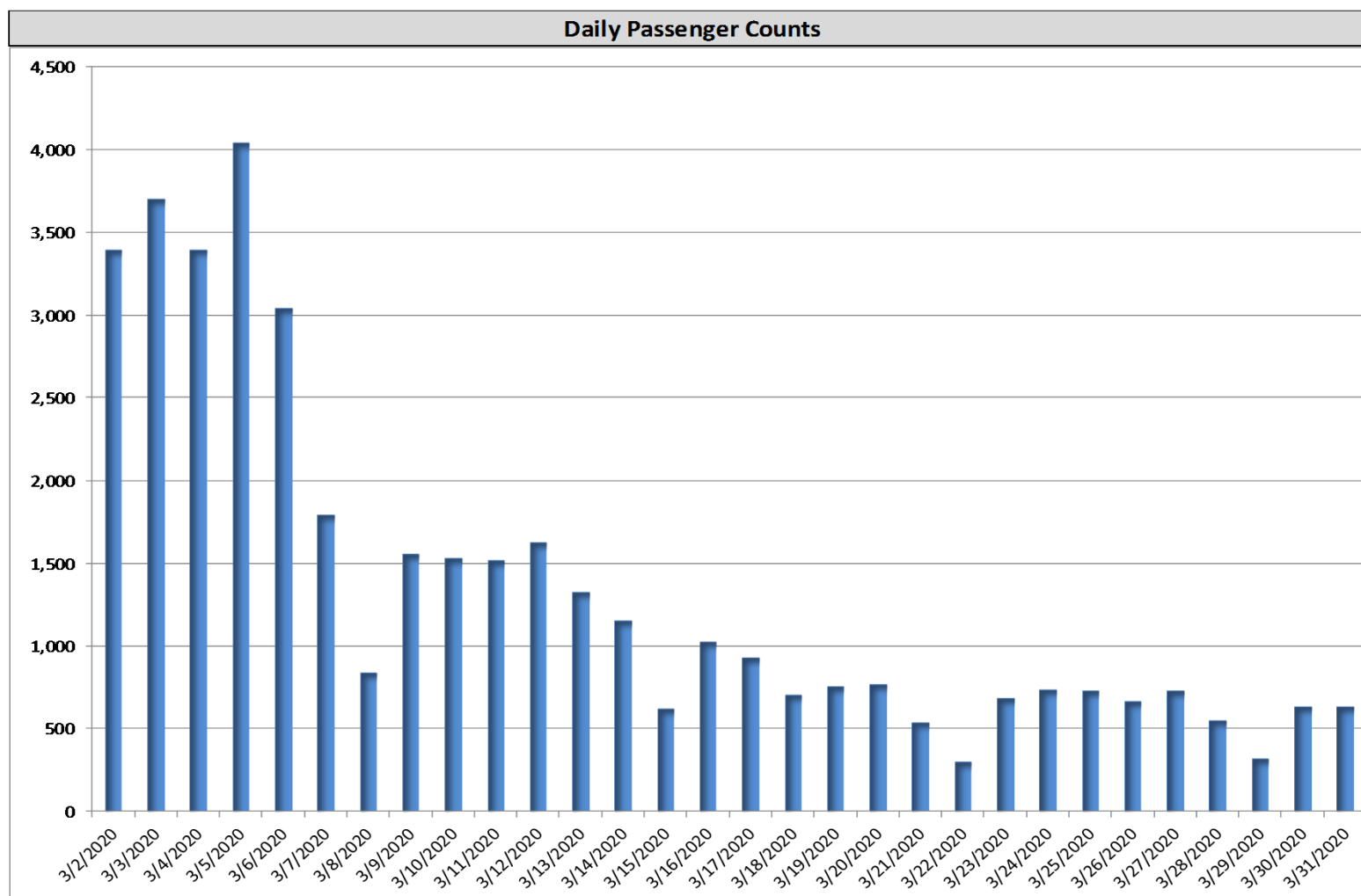
Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	192	190	126	149	Weekdays	2,704	3,017
Weekends	78	79			Weekends	1,575	1,742
Holidays	5	5			Holidays	635	659
Total	275	274			Total	2,347	2,607

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.

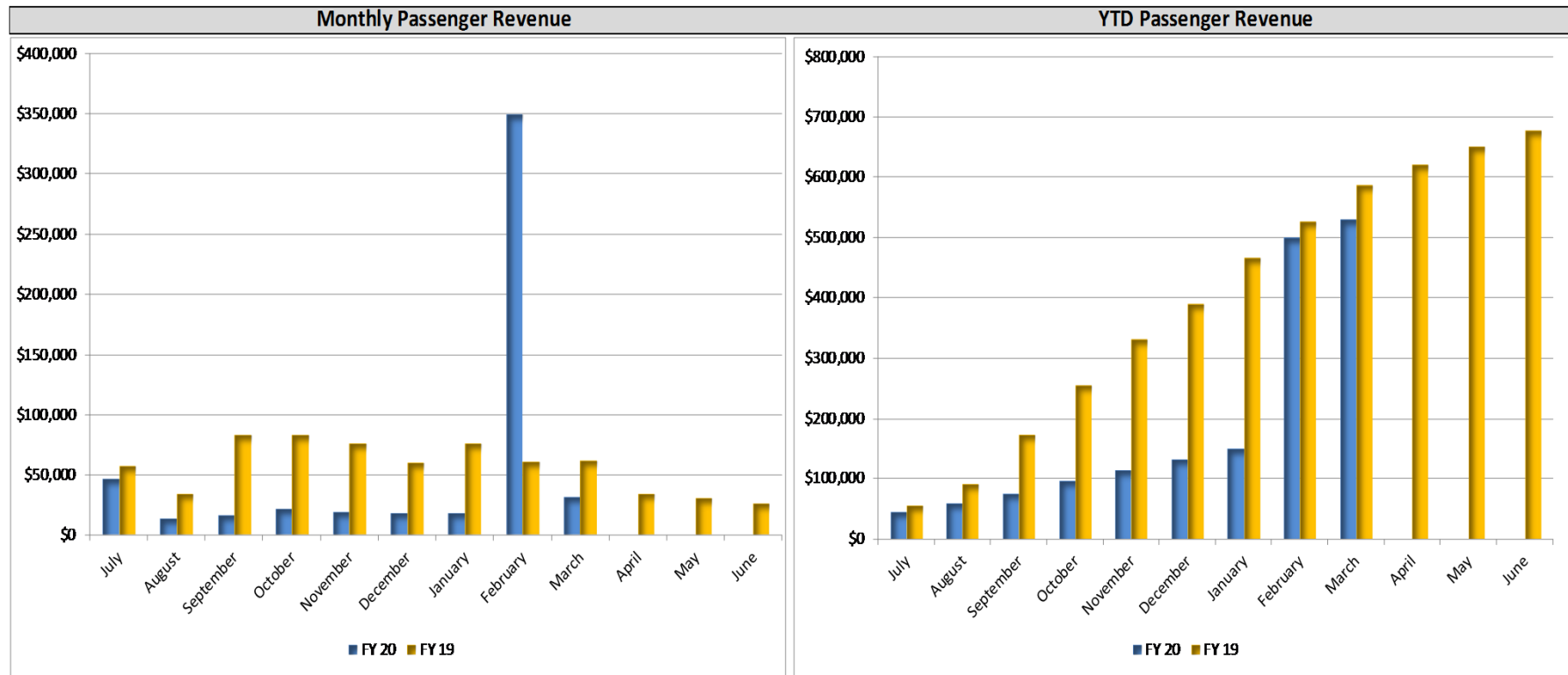


Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date 2020	Current	March Prior Year	Variance Amount	Variance Percent	March Budget	Variance Amount	Variance Percent
Route Passenger Revenue	31,064	60,766	(29,702)	-48.9%	42,900	11,836	27.6%
Year to Date	Current	March YTD Prior Year	Variance Amount	Variance Percent	March YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	530,299	591,309	(61,010)	-10.3%	249,351	(280,948)	-112.7%



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

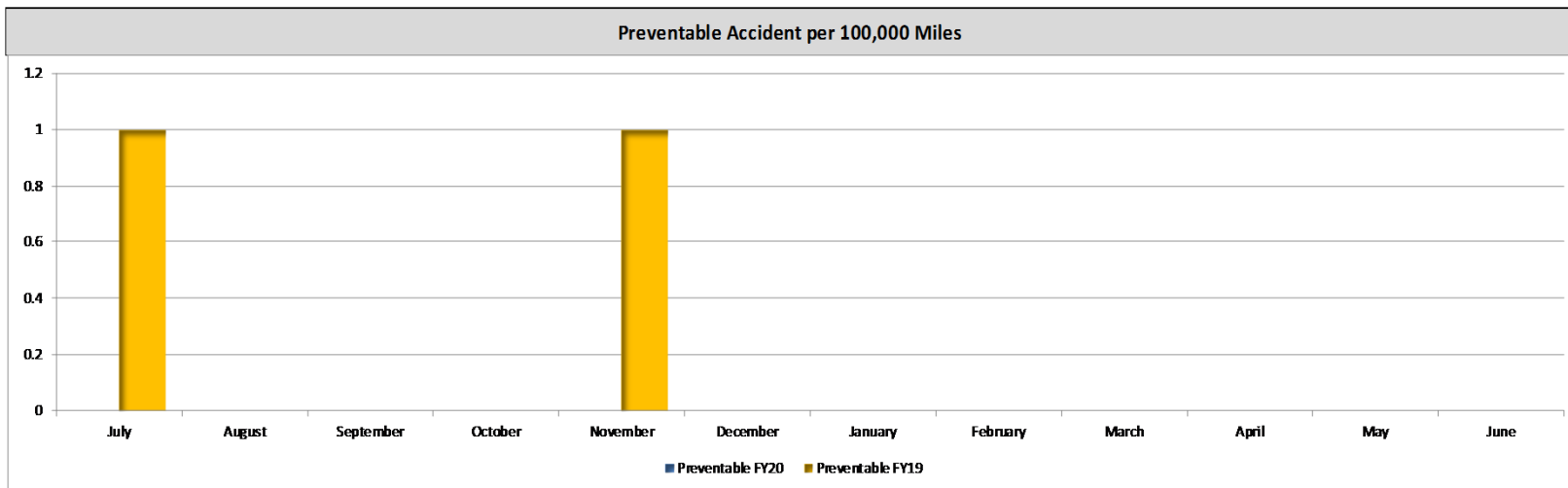
Expenses

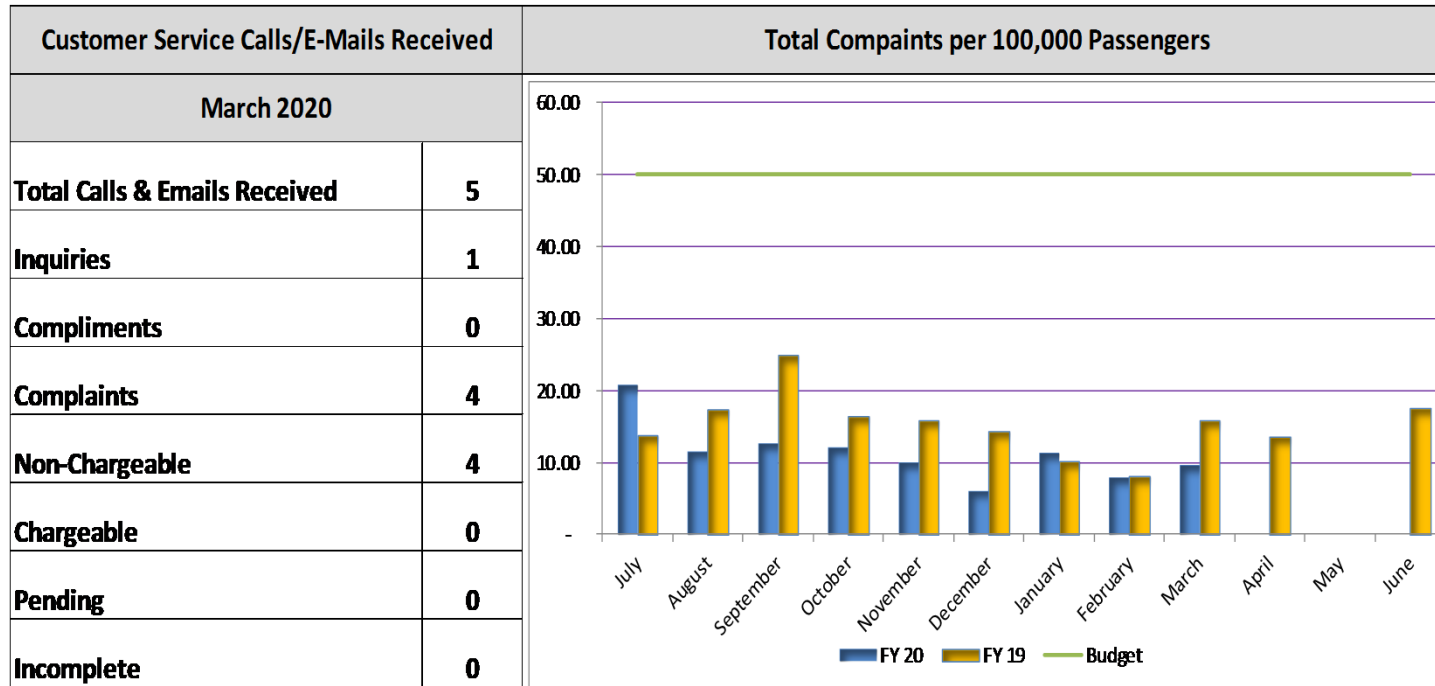


Month to Date 2020	March		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 23,341	\$ 43,640	20,299	46.5%	72,512	49,171	67.81%
Administration Wages	40,760	8,570	(32,190)	-37.5%	23,993	(16,768)	-69.89%
Maintenance Wages	27,641	14,755	(12,886)	-87.3%	31,637	3,996	12.63%
Operations Wages	46,704	36,647	(10,057)	-27.4%	82,718	36,014	43.54%
Fringe Benefits	34,228	64,562	30,334	47.0%	46,661	12,433	26.65%
Taxes	-	-	-	0.0%	-	-	-
Staffing Costs	-	280	280	100.0%	167	167	100.00%
Supplies	5,390	21,353	15,963	74.8%	5,083	(307)	-6.03%
Information Technology	1,949	-	(1,949)	0.0%	3,413	1,464	42.90%
Maintenance Supplies	21,117	22,553	1,436	6.4%	35,875	14,758	41.14%
NRV Maintenance	3,865	594	(3,271)	-55.0%	667	(3,198)	47.97%
Fuel	345	573	228	39.8%	627	282	44.95%
Utilities	23,119	24,607	1,488	6.0%	31,367	8,248	26.29%
Public Education/Marketing	960	(18,445)	(19,405)	105.2%	8,333	7,373	88.48%
Miscellaneous	33,706	18,673	(15,033)	-80.5%	39,100	5,394	13.80%
Total Expenses	<u>\$ 263,124</u>	<u>\$ 238,362</u>	<u>\$ (24,762)</u>	<u>-10.4%</u>	<u>\$ 382,152</u>	<u>\$ 119,026</u>	<u>31.1%</u>

Year to Date	March		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 138,772	\$ 516,540	\$ 377,768	73%	\$870,140	\$ 731,368	84.1%
Administration Wages	190,427	166,075	(24,352)	-15%	287,910	97,483	33.9%
Maintenance Wages	285,396	226,294	(59,102)	-26%	379,640	94,244	24.8%
Operations Wages	682,047	658,563	(23,484)	-4%	992,620	310,573	31.3%
Fringe Benefits	311,599	309,544	(2,055)	-1%	559,930	248,331	44.4%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	595	1,270	675	53%	2,000	1,405	70.3%
Supplies	48,541	50,921	2,380	5%	61,000	12,459	20.4%
Information Technology	53,551	49,075	(4,476)	-9%	40,960	(12,591)	-30.7%
Maintenance Supplies	246,031	159,490	(86,541)	-54%	430,500	184,469	42.8%
NRV Maintenance	9,707	8,892	(815)	-9%	8,000	(1,707)	-21.3%
Fuel	5,056	5,115	59	1%	7,520	2,464	32.8%
Utilities	248,521	246,089	(2,432)	-1%	376,400	127,879	34.0%
Public Education/Marketing	35,500	41,546	6,046	15%	100,000	64,500	64.5%
Miscellaneous	407,509	245,247	(162,262)	-66%	469,200	61,691	13.1%
Total Expenses	<u>\$ 2,663,251</u>	<u>\$ 2,684,660</u>	<u>\$ 21,409</u>	<u>0.8%</u>	<u>\$4,585,820</u>	<u>\$ 1,922,567</u>	<u>41.9%</u>

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						
May						
June						







Month to Date	March		Variance		March Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		8,208	12,649	(4,441)	-35.1%	12,900	(4,692) -36.4%
Economy Fare Passengers		20,468	31,076	(10,608)	-34.1%	31,700	(11,232) -35.4%
Revenue Passengers		28,676	43,725	(15,049)	-34.4%	44,600	(15,924) -35.7%
Other Passengers (PCA)		1,555	2,456	(901)	-36.7%	2,510	(955) -38.0%
Total Passengers		30,231	46,181	(15,950)	-34.5%	47,110	(16,879) -35.8%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	21	1,215	1,894
Saturdays	4	5	402	666
Sundays	5	5	380	615
Holidays	0	0	0	0
Total	31	31	975	1,490

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	105,140	108,768	(3,628)	-3.3%	110,940	(5,800)	-5.2%
Economy Fare Passengers	254,238	277,222	(22,984)	-8.3%	282,760	(28,522)	-10.1%
Revenue Passengers	359,378	385,990	(26,612)	-6.9%	393,700	(34,322)	-8.7%
Other Passengers (PCA)	18,955	20,945	(1,990)	-9.5%	21,370	(2,415)	-11.3%
Total Passengers	378,333	406,935	(28,602)	-7.0%	415,070	(36,737)	-8.9%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	192	190	1,727	1,874
Saturdays	39	39	577	638
Sundays	39	40	573	600
Holidays	5	5	388	403
Total	275	274	1,376	1,485

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	-	-	-	378,333
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	-	-	-	378,333

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)	(47,033)	(46,477)	(42,801)	(164,913)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(47,033)	(46,477)	(42,801)	(164,913)

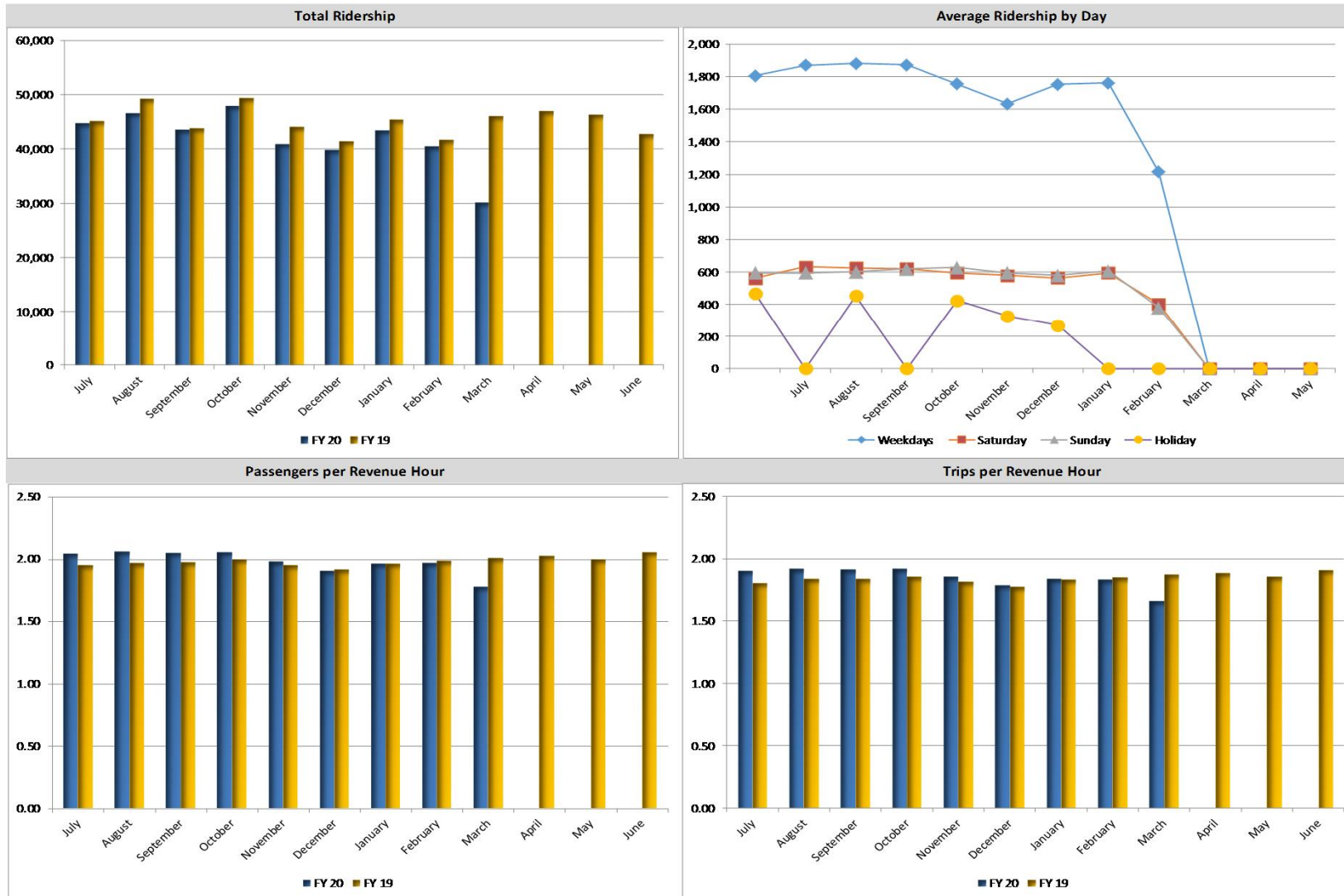
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-100.0%	-100.0%	-100.0%	-30.4%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-100.0%	-100.0%	-100.0%	-30.4%

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623	43,054	35,122	34,321	38,579	35,236	26,725				331,521
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253	2,974	1,607				22,516
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320	2,419	1,899				22,355
Holiday	469	-	452	-	424	326	270	-					1,941
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	-	-	-	378,333

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				1,727
Saturday	562	631	626	622	594	579	563	595	402				577
Sunday	594	594	602	619	628	595	580	605	380				573
Holiday	469		452		424	326	270	-					388
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401	1,401	975				1,376

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.

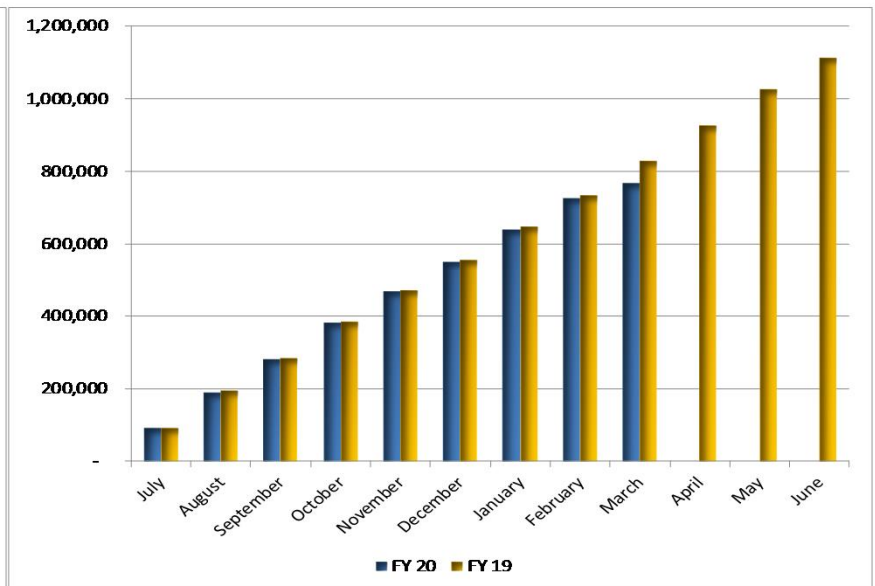
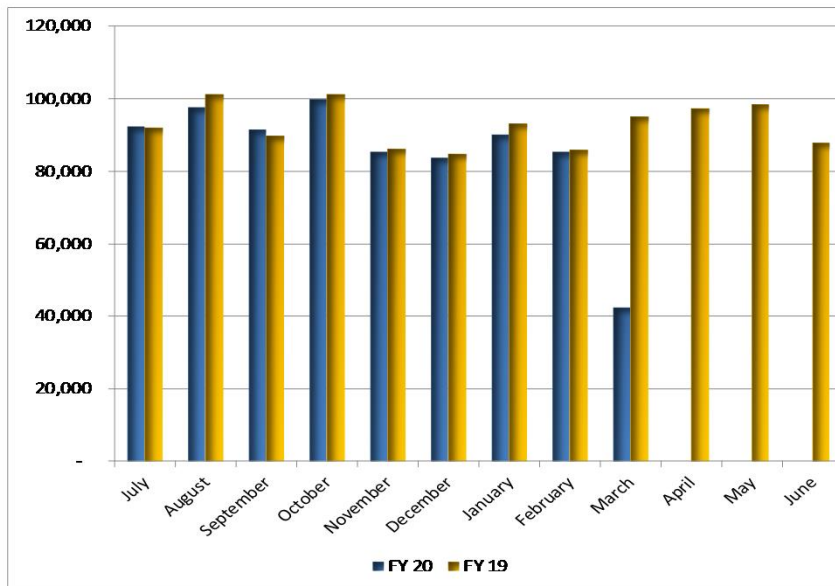
Revenue



Month to Date	2020	Current	March Prior Year	Variance Amount	Variance Percent	March Budget	Variance Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		18,825	42,154	(23,329)	-55.3%	43,070	(24,245)	-56.3%
Economy Fare Revenue		23,550	52,842	(29,291)	-55.4%	54,130	(30,580)	-56.5%
Total Fares Collected		42,376	94,996	(52,620)	-55.4%	97,200	(54,824)	-56.4%

Year to Date	Current	March YTD Prior Year	Variance Amount	Variance Percent	March YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	346,368	360,312	(13,945)	-3.9%	370,470	(24,102)	-6.5%
Economy Fare Revenue	421,779	469,200	(47,421)	-10.1%	482,840	(61,061)	-12.6%
Total Fares Collected	768,147	829,512	(61,366)	-7.4%	853,310	(85,163)	-10.0%

Monthly Passenger Revenue	YTD Passenger Revenue
---------------------------	-----------------------



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

Expenses



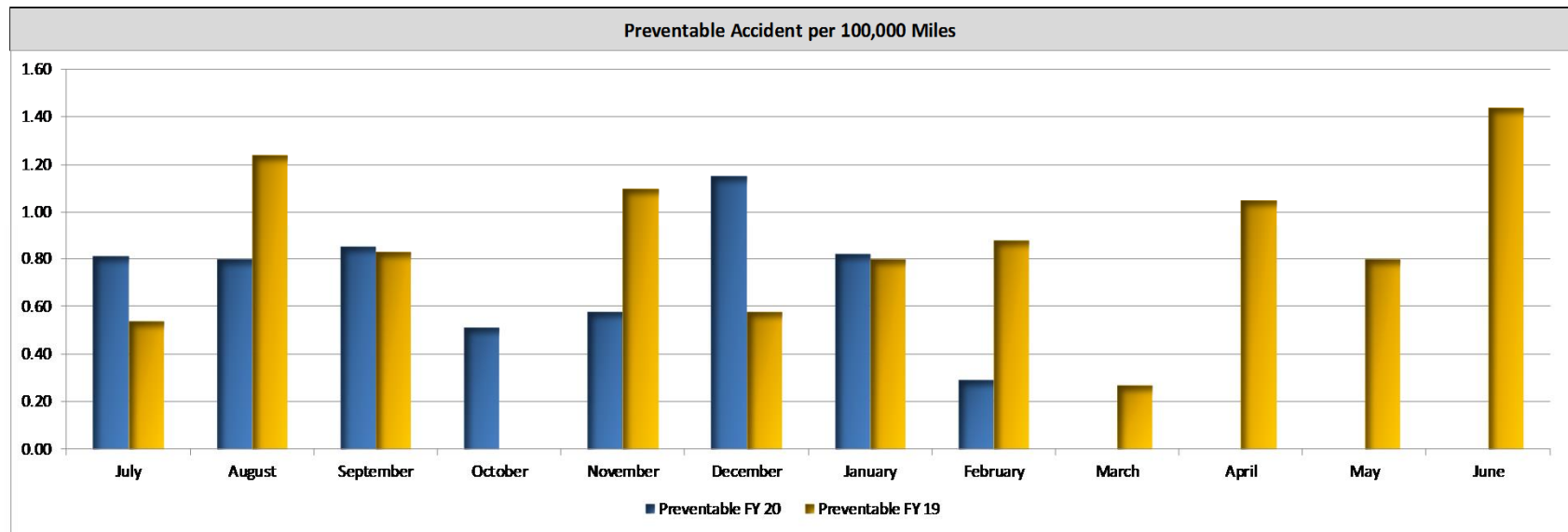
Month to Date	March		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	486,797	\$ 576,550	\$ (137,659)	\$ 523,683	\$ (75,186)	-14.4%
OTHER BU WAGES		95,937	107,448	(35,359)	113,419	(10,720)	-9.5%
SALARIES		80,657	94,575	(23,988)	108,287	2,635	2.4%
FRINGE BENEFITS		232,195	253,384	(47,033)	266,019	1,018	0.4%
SERVICES		80,850	51,288	62,854	83,847	49,818	59.4%
CONTRACT VEHICLE MAINT.		170,892	156,677	454	243,041	84,012	34.6%
UTILITIES		14,950	13,287	3,870	13,702	1,922	14.0%
MATERIALS AND SUPPLIES		14,601	5,713	(10,563)	35,026	24,075	68.7%
DIESEL FUEL		-	0	4	131	209	159.9%
UNLEADED FUEL		63,620	150,204	19,153	155,248	111,358	71.7%
CAPITAL OUTLAY		-	-	-	1,688	1,688	100.0%
LIABILITY INSURANCE		12,495	37,751	25,256	44,815	32,320	72.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	-	-	0.0%
TOTAL EXPENSES	\$	1,252,995	\$ 1,446,876	\$ 193,881	\$ 1,588,904	\$ 335,909	21.1%

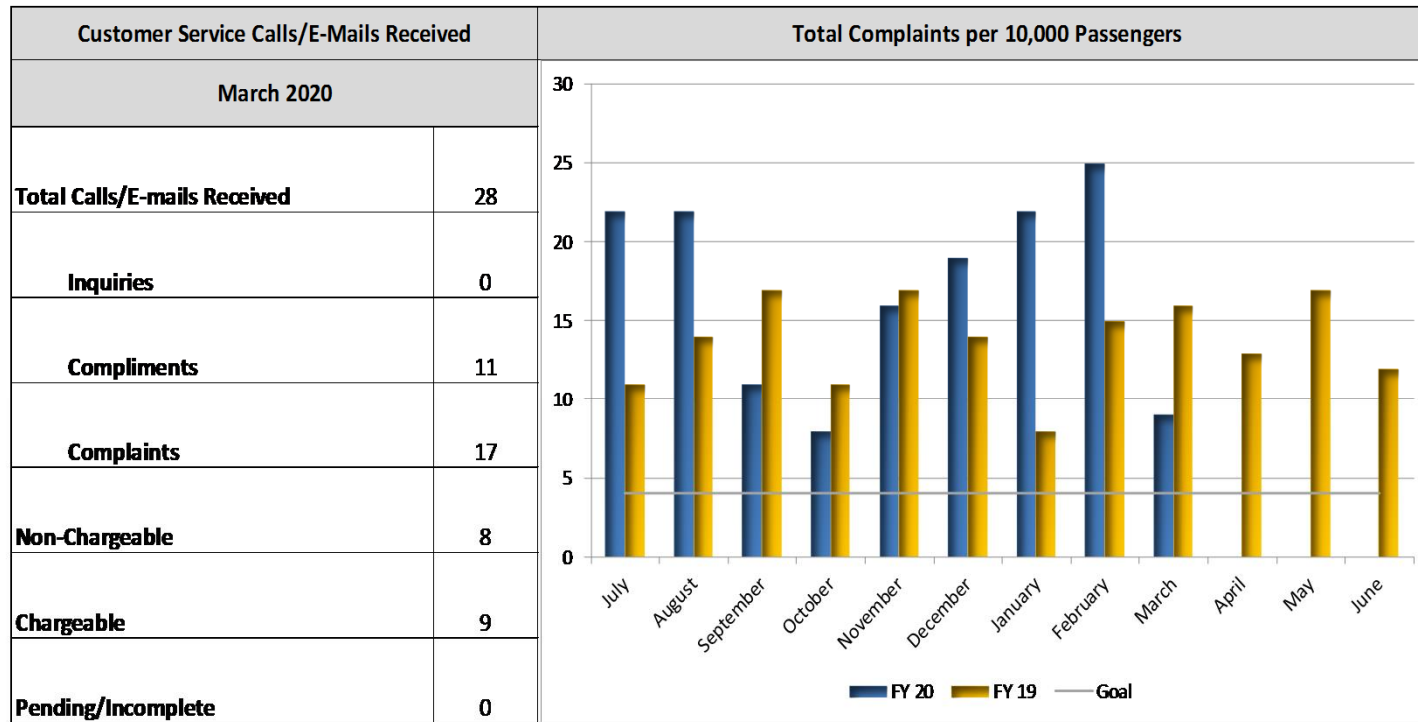
Year to Date	March YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,503,696	\$ 4,467,508	\$ (36,188)	-0.8%	\$ 6,284,190	\$ 1,780,495	28.3%
OTHER BU WAGES	874,469	838,098	(36,372)	-4.3%	1,361,030	486,561	35.7%
SALARIES	817,640	799,773	(17,868)	-2.2%	1,299,440	481,800	37.1%
FRINGE BENEFITS	2,196,163	2,066,992	(129,171)	-6.2%	3,192,230	996,067	31.2%
SERVICES	514,239	568,189	53,950	9.5%	1,006,160	491,921	48.9%
CONTRACT VEHICLE MAINT.	1,651,212	1,440,600	(210,612)	-14.6%	2,916,490	1,265,278	43.4%
UTILITIES	128,317	117,767	(10,550)	-9.0%	164,420	36,103	22.0%
MATERIALS AND SUPPLIES	98,289	71,585	(26,703)	-37.3%	420,310	322,021	76.6%
DIESEL FUEL	1,969	1,009	(960)	-95.1%	1,570	(399)	-25.4%
UNLEADED FUEL	936,177	1,077,081	140,904	13.1%	1,862,980	926,803	49.7%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	487,736	343,061	(144,674)	-42.2%	537,780	50,044	9.3%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 12,225,702	\$ 11,791,663	\$ (434,039)	-3.7%	\$ 19,066,850	\$ 6,841,148	35.9%

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October	0.51	0.77	1.28	0.00	1.50	1.50
November	0.58	0.88	1.46	1.10	2.20	3.30
December	1.15	1.44	2.59	0.58	1.75	2.33
January	0.82	1.36	2.18	0.80	0.54	1.34
February	0.29	1.16	1.46	0.88	0.88	1.76
March	0.00	0.35	0.35	0.27	1.62	1.89
April				1.05	1.58	2.63
May				0.80	0.53	1.33
June				1.44	0.57	2.01





Glossary of Terms

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

Glossary of Terms

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