



MONTHLY OPERATIONS REPORT

NOVEMBER 2020

NOVEMBER 2020 HIGHLIGHTS



SUN ON DEMAND SERVICE LAUNCHES

The Sun On Demand Pilot Program launched on November 8. The new door-to-door service provides rides for individuals traveling within two designated service zones. Sun On Demand allows individuals to travel directly to nearby destinations, providing a more flexible form of intra-community transit, and it connects to Sun Tran routes for travel outside of the service zones.

Councilmembers Lane Santa Cruz and Richard Fimbres kicked off the new pilot program on the first day by riding Sun On Demand in the service zones in their respective Wards.



Since its launch, Sun On Demand has expanded the Zone 1 service area to increase ridership and better meet the needs of the riders in that area. Zone 1 was expanded to include Barrio Blue Moon, Old Pascua neighborhood and the Tucson House.



During the first month of service, Sun On Demand provided 204 rides, and made 276 reservations. Outreach staff provided Sun On Demand materials to residents of numerous housing communities (The Tucson House, Sentinel Plaza, Council House, The Cottages at Tucson, Broadmoor Apartments and Tucson Boulevard Apartments.)

Staff contacted churches and businesses of Zones 1 and 2 to increase awareness of the service. Staff also initiated a "Ride & Win" raffle to incentivize riders to frequently use Sun On Demand.



NEW ROUTE SCHEDULES BEGIN

New service changes began on Nov. 8 with significant routing changes to Routes 2, 7, 15 & 22, and new Sun On Demand Service. Travel through neighborhoods for these routes is now provided by Sun On Demand service.



Route 22 underwent a Major Service Change, as classified by Title VI. The new Route 22 is now called Route 22 - El Rio/W. Speedway

CNG BUSES ADDED TO SUN TRAN FLEET

15 new CNG buses were added to the Sun Tran fleet. The 40-ft. GILLIG CNG buses produce lower emissions than standard fueled vehicles and older CNG vehicles, helping improve air quality in the community. The new buses replaced older biodiesel fueled buses, putting the average Sun Tran fleet age to 7.7 years.



SOLAR POWER GENERATION

Since the new solar arrays were installed in March at Sun Tran's Northwest Facility, they have provided excellent shaded parking and also produced roughly 77,000 kWh of electricity, and Tucson Electric Power solar credits of roughly \$12,000 to the City's Department of Transportation & Mobility.



Ridership -18.0%



November 2020 - 918,015

November 2019 - 1,119,837

By comparison, ridership had been down 39.5% in April 2020.



94.8%

of all Customer Satisfaction calls answered.

+1.6 % from November 2019

Complaints decreased by

2.2 %

when compared to November 2019

22,059

miles between interrupted trips
(The industry standard is 10,000 - 12,000 miles between interrupted trips)



Ridership -67.8%



November 2020 - 28,692

November 2019 - 88,975

By comparison, ridership had been down 82.7% in April 2020.



Expenses down

29.9%

from November 2019

Cost per revenue mile for November 2020

\$17.24

Down from \$23.55 in November 2019

14.1

Passengers per Hour



Ridership -45.6%



November 2020 - 22,293

November 2019 - 41,028

By comparison, ridership had been down 76.3% in April 2020.



96.8%

of all trips arrived on-time

2.4 years

Average age of fleet

with the addition of 21 new Ford E-450 Cutaway Vans



97.4%

of all Reservations calls answered
+ 2.77% from November 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.



Jose G. Garcia - Sun Tran Driver ★ ★ ★ ★ ★

"I want you to know that those of us who take Sun Tran home after a long day at work on southbound Route 25 have the pleasure to ride with this driver. He is VERY professional, friendly, polite and determined when a rider gets messy with wearing (or not wearing) their mask. Our safety as passengers aboard his bus is an important priority to him. His large white hat is a prominent feature I find personable and very fitting for his personality. He is aware of regular riders, like me, and gets accustomed to our riding habits. If we deter from a usual stop, he makes sure it's something we meant to do. He is the kind of driver that reassures me of any question I may have of riding the bus safely in this pandemic. I enjoy my time to sit back and read before getting back home to work. I do not worry at all about anything but my good book. He takes care of all the challenges on the road with ease and caution. I have been regularly riding Sun Tran home from work for 5 ½ years. I haven't always had this kind of exceptional service, but when I do, I like for you to know and for him to get recognized for outstanding performance. Thank you for having him out there delivering the best customer service!"



**Farshid Fooladvandi
Sun Tran Driver**

"I have knee issues and when I get on the bus, this operator does not accelerate until I am fully seated. And he always says 'hello' and 'goodbye' when I get on and get off the bus and I really appreciate that. Please relay a HUGE THANK YOU to this driver for his courtesy. A big Thank You from a happy rider."



**All Sun Tran
Drivers**

"From an epileptic who cannot drive, thank you to Sun Tran and your drivers for all the things that you/they do so that we can get around Tucson. I hope you can keep operating as you are. Thank You Sun Tran."



**Jose Rodriguez
Sun Tran Driver**

"THANKS to the driver on bus #3405 today when he told a passenger he has to put on his mask. (The passenger was wearing it under his chin, so I assume had the mask on correctly when he got on.) It makes me as a passenger feel much more safe when drivers actually enforce the rule. I believe that's also very important for the long-term future of public transport--that buses be seen as clean and healthy places so people will be willing to use them again."

RAVING FANS *continued*



Carmen A. Valencia - Sun Tran Driver ★ ★ ★ ★ ★

"Please thank the bus driver on coach #3125. I left my purse on the bus when I got off at the Laos center. The bus driver ran after me to give it back. Thank you so much for going out of your way to return my purse."



Brian Walker
Sun Van Driver

"Brian Walker was 'the best driver ever'. I was very impressed with the quality of service I received from him, and have nothing but nice things to say about him."



Chris Upham
Sun Van Driver

"I really liked the driver (Chris Upham) who picked me up for my return ride; she was very professional and on time and had a funny attitude. The driver kept me laughing and was helpful with my groceries. The driver is excellent and I wanted to tell someone at Sun Van to let them know how good she was."



Kristian Nelson
Sun Van Driver

"I wanted to let you know what a great driver Kristian Nelson is. I rode with him on Thursday afternoon home from the Cricket store. Your driver was very even tempered and a really nice guy. No matter what problem or difficulty arose, your driver kept his cool and made sure his passengers knew that he had the situation handled."

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System Summary



Month to Date	2020	November Current	Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		918,015	1,119,837	(201,822)	-18.0%	1,172,131	(254,116)	-21.7%
Revenue								
Total Route Passenger Revenue	\$	246	\$ 751,025	\$ (750,779)	-100.0%	\$ 899,644	\$ (899,398)	-100.0%
Expenses								
Total Expenses	\$	4,652,275	\$ 4,047,673	\$ (604,601)	-14.9%	\$ 5,579,323	\$ 927,048	16.6%
Miles								
Revenue Miles		639,724	661,222	(21,498)	-3.3%	664,104	24,380	3.7%
Deadhead Miles		79,586	91,718	(12,132)	-13.2%	93,344	13,758	14.7%
Total Service Miles		719,310	752,940	(33,630)	-4.5%	757,448	38,138	5.0%
Non-Route Miles		12,028	15,199	(3,171)	-20.9%	7,325	(4,703)	-64.2%
Total Miles		731,338	768,139	(36,801)	-4.8%	764,773	33,435	4.4%
Revenue Hours		53,791	55,554	(1,763)	-3.2%	55,136	1,345	2.4%
Service Hours		57,167	59,355	(2,188)	-3.7%	58,948	1,781	3.0%

Year to Date		November YTD Current	Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		4,257,504	5,817,098	(1,559,594)	-26.8%	5,977,869	(1,720,365)	-28.8%
Revenue								
Total Route Passenger Revenue	\$	133,180	\$ 4,688,050	\$ (4,554,870)	-97.2%	\$ 4,591,242	\$ (4,458,062)	-97.1%
Expenses								
Total Expenses	\$	23,652,734	\$ 23,497,790	\$ (154,943)	-0.7%	\$ 27,746,563	\$ 4,093,828.8	14.8%
Miles								
Revenue Miles		3,355,293	3,452,906	(97,613)	-2.8%	3,483,359	128,066	3.7%
Deadhead Miles		405,894	480,473	(74,579)	-15.5%	488,276	82,382	16.9%
Total Service Miles		3,761,188	3,933,379	(172,191)	-4.4%	3,971,635	210,447	5.3%
Non-Route Miles		96,432	59,693	36,739	61.5%	42,625	(53,807)	-126.2%
Total Miles		3,857,620	3,993,072	(135,452)	-3.4%	4,014,260	156,640	3.9%
Revenue Hours		282,814	289,591	(6,777)	-2.3%	289,626	6,812	2.4%
Service Hours		300,376	309,347	(8,971)	-2.9%	309,660	9,284	3.0%

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

Performance Indicators



	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	918,015	1,119,837	4,257,504	5,817,098
2.	Passenger Revenue	\$ 246	\$ 751,025	\$ 133,180	\$ 4,688,050
3.	Passenger per Revenue Mile	1.44	1.69	1.27	1.68
4.	Passenger per Revenue Hour	17.07	20.16	15.05	20.09
5.	Revenue per Passenger	-	0.67	0.03	0.81
6.	Revenue per Revenue Mile	-	1.14	0.04	1.36
7.	Revenue per Revenue Hour	0.00	13.52	0.47	16.19
8.	Farebox Recovery Ratio	0.0%	18.6%	0.6%	20.0%
9.	Cost per Passenger	5.07	3.61	5.56	4.04
10.	Cost per Revenue Mile	7.27	6.12	7.05	6.81
11.	Cost per Revenue Hour	86.49	72.86	83.63	81.14
12.	Net Cost per Revenue Hour	86.48	59.34	83.16	64.95
13.	Miles Between Road Calls	25,219	15,363	22,428	16,638
14.	Miles Between Bus Inspections	5,846	5,889	5,838	5,948
15.	Vehicle Accidents per 100,000 Miles	1.64	2.34	2.00	1.93
16.	Complaints per 100,000 Passengers	28.00	23.49	33.40	23.84
17.	Vehicles Operated in Maximum Service	223	189	223	198

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

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	20,757	\$ -	19,165	1,800	\$ 143,799	\$ 89.79	1.20	12.96	\$ -	\$ -	\$ 6.93
2	16,720	-	18,681	1,559	126,180	82.02	0.91	10.87	-	-	7.55
3	32,528	-	44,455	3,194	263,234	89.58	0.88	11.07	-	-	8.09
4	67,090	-	40,682	3,426	276,953	86.02	1.89	20.84	-	-	4.13
5	11,492	-	16,518	1,324	107,663	84.19	0.74	8.99	-	-	9.37
6	36,870	-	24,024	2,529	199,777	81.51	1.64	15.04	-	-	5.42
7	37,589	-	42,485	2,934	243,056	89.12	1.00	13.78	-	-	6.47
8	67,460	-	41,465	3,416	276,809	88.71	1.98	21.62	-	-	4.10
9	44,017	-	35,440	2,841	230,988	86.28	1.37	16.44	-	-	5.25
10	21,377	-	14,435	1,202	97,286	83.20	1.55	18.28	-	-	4.55
11	77,987	-	39,249	3,186	258,663	84.70	2.13	25.54	-	-	3.32
12	29,211	-	16,503	1,402	113,225	83.09	1.90	21.44	-	-	3.88
15	14,166	-	24,922	2,005	162,900	84.73	0.62	7.37	-	-	11.50
16	90,282	-	32,736	2,896	232,802	83.32	2.97	32.31	-	-	2.58
17	52,215	-	41,007	2,893	238,968	88.90	1.46	19.42	-	-	4.58
18	63,461	-	19,303	1,875	149,282	82.64	2.05	20.21	-	0.03	4.09
19	19,584	31	10,327	1,006	80,100	82.64	2.05	20.21	-	0.03	4.09
21	9,678	-	11,043	883	71,841	85.71	0.97	11.55	-	-	7.42
22	4,834	-	11,766	928	75,590	85.25	0.46	5.45	-	-	15.64
23	23,080	-	19,821	1,636	132,555	83.45	1.24	14.53	-	-	5.74
24	12,334	-	9,231	666	54,858	86.00	1.45	19.34	-	-	4.45
25	30,332	-	25,182	2,115	170,992	84.58	1.32	15.00	-	-	5.64
26	15,733	-	17,005	1,145	95,152	85.66	0.96	14.16	-	-	6.05
27	15,326	-	17,673	1,122	94,090	86.23	0.90	14.05	-	-	6.14
29	25,838	-	18,384	1,524	123,387	83.50	1.49	17.49	-	-	4.78
34	50,189	-	32,708	2,715	219,795	84.53	1.66	19.30	-	-	4.38
37	10,257	-	16,339	1,240	101,468	90.48	0.77	9.15	-	-	9.89
50	6,269	-	16,266	1,476	118,339	85.03	0.44	4.50	-	-	18.88
61	8,820	-	13,274	985	80,843	84.47	0.69	9.22	-	-	9.17
Total Non-Express											
Route	915,496	31	690,089	55,923	4,540,594	\$ 85.58	1.47	17.25	\$ 0.00	\$ 0.00	\$ 4.96

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	297	215	2,575	117	\$ 10,359	\$197.35	0.28	4.24	\$0.21	-	\$34.15
102X	62	-	1,665	74	6,617	159.84	0.07	1.55	-	-	106.73
103X	103	-	901	73	5,899	107.25	0.15	2.58	-	-	57.27
104X	57	-	1,260	49	4,484	168.59	0.10	1.43	-	-	78.67
105X	55	-	1,309	66	5,769	174.82	0.10	1.10	-	-	104.89
107X	126	-	1,907	99	8,539	108.63	0.09	1.80	-	-	67.77
108X	255	-	1,229	62	5,421	180.71	0.52	6.38	-	-	21.26
109X	102	-	1,317	68	5,890	228.74	0.20	2.04	-	-	57.75
110X	363	-	1,750	57	5,422	124.94	0.25	4.54	-	-	14.94
201X	251	-	4,004	175	15,662	158.20	0.12	3.14	-	-	62.40
203X	307	-	5,310	196	18,147	151.22	0.10	3.41	-	-	59.11
204X	541	-	5,911	208	19,471	150.94	0.16	6.01	-	-	35.99
Total Express											
Route	2,519	215	29,138	1,244	111,681	\$ 152.04	0.15	3.40	\$ 0.01	\$ 0.29	\$ 44.25
Total Service											
	918,015	246	719,227	57,167	4,652,275	\$ 86.48	1.43		\$ 0.00	\$ 0.00	\$ 5.07

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

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	17	Country Club / 29th Street	34.8
2	15	Campbell Avenue	32.3
3	10	Flowing Wells	25.5
4	7	22nd Street	21.6
5	11	Alvernon	21.4
6	4	Speedway	20.8
7	19	Stone	20.2
8	16	Oracle / Ina	19.4
9	24	12th Avenue	19.3
10	34	Craycroft / Ft Lowell	19.3
11	9	Grant Road	18.3
12	29	Valencia	17.5
13	8	Broadway	16.4
14	6	Euclid/ North First Avenue	15.0
15	25	S. Park Avenue	15.0
16	23	Mission Road	14.5
17	26	Benson Highway	14.2
18	27	Midvale Park	14.0
19	7	S. 6th Avenue	13.8
20	1	Glenn/Swan	13.0
21	21	West Congress / Silverbell	11.5
22	3	6th Street / Wilmot	11.1
23	2	Cherrybell	10.9
24	61	La Cholla	9.2
25	37	Pantano	9.1
26	5	Pima Street / West Speedway	9.0
27	12	10th/ 12th Avenue	7.4
28	22	Grande	5.5
29	50	Ajo	4.5
FIXED ROUTE SYSTEM AVERAGE			17.3

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	108X	Broadway Express	6.4
2	204X	NW / Aeropark Express	6.0
3	110X	Rita Ranch / Downtown Express	4.5
4	101X	Golf Links Express	4.2
5	203X	Oro Valley / Aeropark Express	3.4
6	201X	Speedway / Aeropark Express	3.1
7	103X	Oldfather Express	2.6
8	109X	Tanque Verde Express	2.0
9	107X	Oro Valley / Downtown Express	1.8
10	102X	Ina Road Express	1.6
11	104X	novana Express	1.4
12	105X	Sunrise Express	1.1
EXPRESS ROUTE SYSTEM AVERAGE			3.4

SUN LINK 



System Summary



Month to Date	2020	November Current	Prior Year	Variance Amount	Percent	November Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		28,692	88,975	(60,283)	-67.8%	92,900	(64,208)	-69.1%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 18,539	\$ (18,539)	-100.0%	\$ 13,010	\$ (13,010)	-100.0%
Expenses								
Total Expenses	\$	274,505	\$ 391,819	\$ (117,314)	-29.9%	\$ 382,152	\$ (107,647)	-28.2%
Miles								
Revenue Miles		15,923	16,638	(715)	-4.3%	16,845	(922)	-5.5%
Deadhead Miles		240	240	0	0.0%	240	0	0.0%
Total Service Miles		16,163	16,878	(715)	-4.2%	17,085	(922)	-5.4%
Revenue Hours		2,041	2,133	(92)	-4.3%	2,124	(83)	-3.9%
Year to Date		November YTD Current	Prior Year	Variance Amount	Percent	November YTD Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		122,883	369,627	(246,744)	-66.8%	✓ 242,936	(120,053)	-49.4%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 114,886	\$ (114,886)	-100.0%	\$ 158,611	\$ (158,611)	-100.0%
Expenses								
Total Expenses	\$	1,407,524	\$1,456,341	\$ 48,817	3.4%	\$2,675,062	\$ (1,267,538)	-47.4%
Miles								
Revenue Miles		82,767	84,786	(2,019)	-2.4%	✓ 83,968	(1,201)	-1.4%
Deadhead Miles		1,224	1,224	0	0.0%	✓ 1,224	0	0.0%
Total Service Miles		83,991	86,010	(2,019)	-2.3%	85,192	(1,201)	-1.4%
Revenue Hours		10,610	10,870	(260)	-2.4%	✓ 10,689	(79)	-0.7%

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	28,692	88,975	122,883	369,627
2.	Passengers per Revenue Mile	1.80	5.35	1.49	4.36
3.	Passengers per Revenue Hour	14.06	41.71	11.60	34.00
4.	Cost per Passenger	\$ 9.57	\$ 4.40	16.80	3.94
5.	Cost per Revenue Mile	\$ 17.24	\$ 23.55	25.10	17.18
6.	Cost per Revenue Hour	\$ 134.50	\$ 183.69	195.77	133.98
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	926	941	914	950
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0.00
10.	Total Complaints per 100,000 Passengers	3	10	9	13

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



System Summary



Month to Date	November		Variance		November Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		32,256	56,399	(24,143)	-42.8%	59,550	(27,294) -45.8%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		8,015	11,899	(3,884)	-32.6%	11,230	(3,215) -28.6%
No Shows		1,948	3,472	(1,524)	-43.9%	3,230	(1,282) -39.7%
Total Passengers		<u>22,293</u>	<u>41,028</u>	<u>(18,735)</u>	<u>-45.7%</u>	<u>45,090</u>	<u>(22,797) -50.6%</u>
ADA Passengers		21,068	39,037	(17,969)	-46.0%		
Optional ADA		1,225	1,991	(766)	-38.5%		
Percentage of Optional		5.5%	4.9%				
Trips							
ADA Trips		19,455	36,645	(17,190)	-46.9%		
Optional ADA Trips		1,142	1,817	(675)	-37.1%		
Total Trips		<u>20,597</u>	<u>38,462</u>	<u>(17,865)</u>	<u>-46.4%</u>	<u>42,100</u>	<u>(21,503) -51.1%</u>
Revenue							
Regular Fare Revenue		-	38,406	(38,406)	-100.0%	40,180	(40,180) -100.0%
Economy Fare Revenue		-	47,013	(47,013)	-100.0%	52,570	(52,570) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 85,418</u>	<u>\$ (85,418)</u>	<u>-100.0%</u>	<u>\$ 92,750</u>	<u>\$ (92,750) -100.0%</u>
Expenses							
Total Expenses		\$ 1,096,926	\$ 1,391,408	\$ 294,482	21.2%	\$ 1,588,904	\$ (491,978) -31.0%
Miles							
Revenue Miles		167,947	275,676	(107,729)	-39.1%	306,000	(138,053) -45.1%
Deadhead Miles		36,746	63,056	(26,310)	-41.7%	64,200	(27,454) -42.8%
Total Service Miles		<u>204,694</u>	<u>338,732</u>	<u>(134,038)</u>	<u>-39.6%</u>	<u>370,200</u>	<u>(165,506) -44.7%</u>
Non-Route Miles		3,681	1,335	2,346	175.7%	1,840	1,841 100.1%
Total Miles		<u>208,375</u>	<u>340,067</u>	<u>(131,692)</u>	<u>-38.7%</u>	<u>372,040</u>	<u>(163,665) -44.0%</u>
Revenue Hours		12,672	20,716	(8,043)	-38.8%	23,130	(10,458) -45.2%
Service Hours		15,147	24,778	(9,630)	-38.9%	27,300	(12,153) -44.5%

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

System Summary



Year to Date	November YTD		Variance		November YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		155,157	298,132	(142,975)	-48.0%	312,580	(157,423) -50.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		37,992	57,907	(19,915)	-34.4%	58,960	(20,968) -35.6%
No Shows		9,061	16,112	(7,051)	-43.8%	16,930	(7,869) -46.5%
Total Passengers		108,103	224,113	(116,010)	-51.8%	236,690	(128,587) -54.3%
ADA Passengers		102,231	212,910	(110,679)	-52.0%		
Optional ADA		5,872	11,203	(5,331)	-47.6%		
Percentage of Optional		5.4%	5.0%				
Trips							
ADA Trips		94,568	199,156	(104,588)	-52.5%		
Optional ADA Trips		5,431	10,318	(4,887)	-47.4%		
Total Trips		99,999	209,474	(109,475)	-52.3%	220,690	(120,691) -54.7%
Revenue							
Regular Fare Revenue		-	208,930	(208,930)	-100.0%	209,730	(209,730) -100.0%
Economy Fare Revenue		-	257,810	(257,810)	-100.0%	276,300	(276,300) -100.0%
Total Fares Collected		\$ -	\$ 466,740	\$ (466,740)	-100.0%	\$ 486,030	\$ (486,030) -100.0%
Expenses							
Total Expenses		\$ 5,389,234	\$ 6,908,951	\$ 1,519,717	22.0%	\$ 7,738,279	\$ (2,349,045) -30.4%
Miles							
Revenue Miles		858,999	1,473,374	(614,375)	-41.7%	1,598,310	(739,311) -46.3%
Deadhead Miles		176,712	332,973	(156,261)	-46.9%	332,050	(155,338) -46.8%
Total Service Miles		1,035,712	1,806,347	(770,635)	-42.7%	1,930,360	(894,648) -46.3%
Non-Route Miles		15,837	9,191	6,646	72.3%	9,200	6,637 72.1%
Total Miles		1,051,549	1,815,538	(763,989)	-42.1%	1,939,560	(888,011) -45.8%
Revenue Hours		63,457	109,923	(46,466)	-42.3%	120,310	(56,853) -47.3%
Service Hours		74,517	131,581	(57,064)	-43.4%	141,500	(66,983) -47.3%

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

Performance Indicators



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	22,293	41,028	108,103	224,113
2.	Demand	32,256	56,399	155,157	298,132
3.	Cancellations	8,015	11,899	37,992	57,907
4.	No-Shows	1,948	3,472	9,061	16,112
5.	Passengers per Revenue Hour	1.76	1.98	1.70	2.04
6.	Passengers per Service Hour	1.47	1.66	1.45	1.70
7.	Revenue per Trip	\$ -	\$ 2.22	\$ -	\$ 2.23
8.	Cost per Trip	\$ 53.26	\$ 36.18	\$ 53.89	\$ 32.98
9.	Vehicles Operated in Maximum Service	77	118	80	121
10.	Trip Time, Sun Tran	13.45%	81.42%	10.92%	83.38%
11.	Trip Time 110% + 5 Minutes	91.77%	87.22%	93.49%	89.20%
12.	Pick-Ups	96.54%	90.86%	96.63%	93.49%
13.	Pick-Ups Before Significantly Late	99.95%	99.72%	99.98%	99.88%

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

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Month to Date	November		Variance		November		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		0	327,418	(327,418)	-100.0%	325,716	(325,716)	-100.0%
Economy Fare		0	405,350	(405,350)	-100.0%	441,663	(441,663)	-100.0%
Express Fare		0	13,402	(13,402)	-100.0%	22,660	(22,660)	-100.0%
Day Pass		0	53,744	(53,744)	-100.0%	73,880	(73,880)	-100.0%
Other		918,015	112,321	805,694	717.3%	88,916	829,099	932.4%
Route Revenue Passengers		918,015	912,235	5,780	0.6%	952,834	(34,819)	-3.7%
Transfer Passengers		0	185,467	(185,467)	-100.0%	196,203	(196,203)	-100.0%
Children 5 and Under		0	21,467	(21,467)	-100.0%	22,475	(22,475)	-100.0%
PCA's		0	668	(668)	-100.0%	618	(618)	-100.0%
Other Route Passengers		0	207,602	(207,602)	-100.0%	219,297	(219,297)	-100.0%
Total Passengers		918,015	1,119,837	(201,822)	-18.0%	1,172,131	(254,116)	-21.7%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	20	19	19	Weekdays	37,223
Saturdays	4	5			Saturdays	20,336
Sundays	5	4			Sundays	16,017
Holidays	1	1			Holidays	12,123
Total	30	30			Total	30,601

Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	1,669,997	(1,669,997)	-100.0%	1,661,149	(1,661,149)	-100.0%	
Economy Fare	0	2,121,264	(2,121,264)	-100.0%	2,252,482	(2,252,482)	-100.0%	
Express Fare	0	78,519	(78,519)	-100.0%	115,565	(115,565)	-100.0%	
Day Pass	0	293,699	(293,699)	-100.0%	376,785	(376,785)	-100.0%	
Other	4,257,504	556,667	3,700,837	664.8%	453,474	3,804,030	838.9%	
Route Revenue Passengers	4,257,504	4,720,146	(462,642)	-9.8%	4,859,456	(601,952)	-12.4%	
Transfer Passengers	0	982,862	(982,862)	-100.0%	1,000,637	(1,000,637)	-100.0%	
Children 5 and Under	0	110,626	(110,626)	-100.0%	114,625	(114,625)	-100.0%	
PCA's	0	3,464	(3,464)	-100.0%	3,152	(3,152)	-100.0%	
Other Route Passengers	0	1,096,952	(1,096,952)	-100.0%	1,118,413	(1,118,413)	-100.0%	
Total Passengers	4,257,504	5,817,098	(1,559,594)	-26.8%	5,977,869	(1,720,365)	-28.8%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	107	107	81	81	Weekdays	32,907
Saturdays	21	22			Saturdays	18,258
Sundays	22	21			Sundays	14,185
Holidays	3	3			Holidays	13,655
Total	153	153			Total	27,827

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

Annual Ridership



Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496								4,238,735
Express Routes	3,902	3,591	3,638	5,119	2,519								18,769
Total	796,241	794,004	788,392	960,852	918,015	0	0	0	0	0	0	0	4,257,504

Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509								5,750,699
Express Routes	12,983	13,992	13,190	14,906	11,327								66,398
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	0	0	0	0	0	0	0	5,817,098

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)								(1,511,964)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)								(47,629)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	0	0	0	0	0	0	0	(1,559,594)

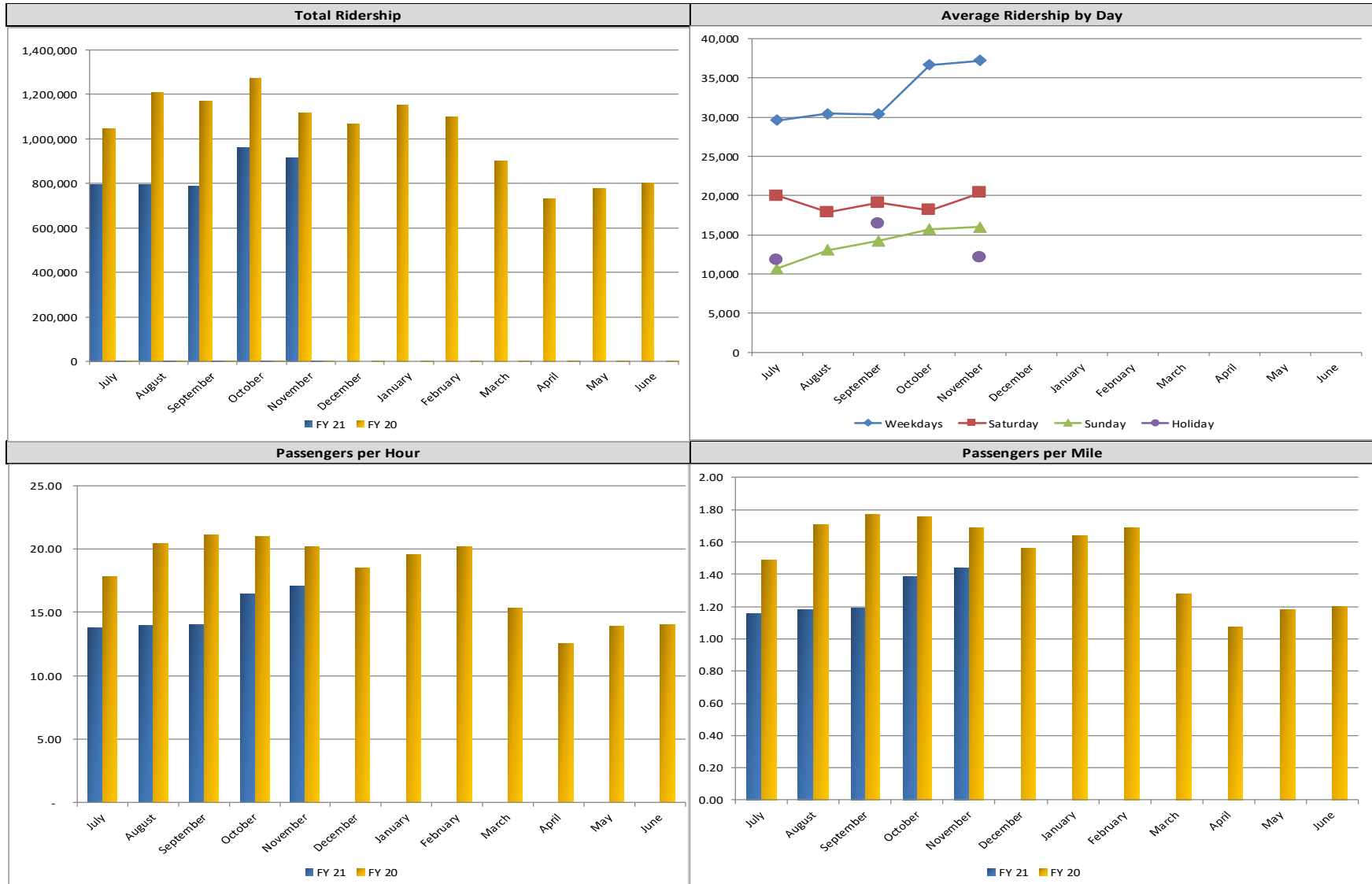
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-26.3%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-71.7%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-26.8%

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	675,891	639,386	638,547	807,326	744,461								3,505,611
Saturday	42,734	89,259	76,399	90,732	81,344								380,468
Sunday	46,798	65,360	57,027	62,793	80,087								312,065
Holiday	30,818	0	16,420	0	12,123								59,361
Total	796,241	794,004	788,392	960,852	918,015	-	-	-	-	-	-	-	4,257,505

Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	29,641	30,447	30,407	36,697	37,223								32,907
Saturday	19,991	17,852	19,100	18,146	20,336								18,258
Sunday	10,692	13,072	14,257	15,698	16,017								14,185
Holiday	11,769		16,420		12,123								13,655
Total	25,685	25,613	26,280	30,995	30,601								27,827

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

Ridership Charts



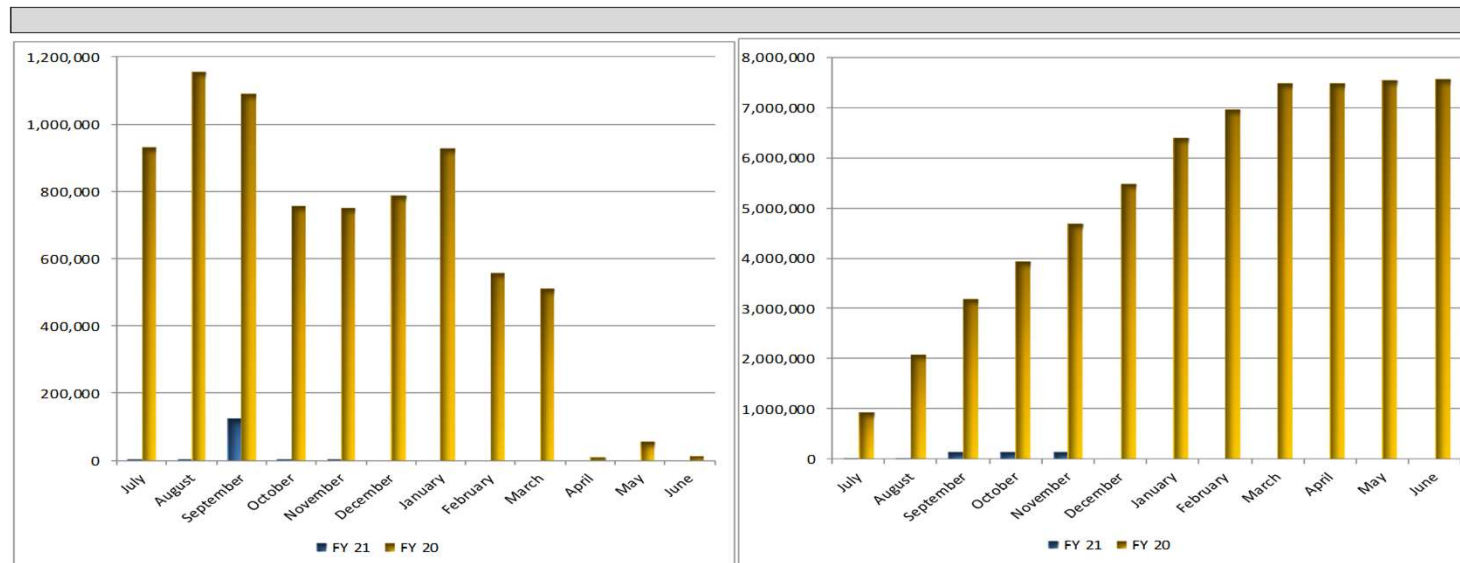
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2020	November Current	November Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
Route Passenger Revenue								
Full Fare	\$	68	463,594	(463,526)	-100.0%	\$ 572,831	(572,763)	-100.0%
Economy Fare		0	181,187	(181,187)	-100.0%	178,334	(178,334)	-100.0%
Express Fare		0	27,202	(27,202)	-100.0%	53,338	(53,338)	-100.0%
Day Pass		178	19,259	(19,081)	-99.1%	47,946	(47,768)	-99.6%
Other		0	59,783	(59,783)	-100.0%	47,196	(47,196)	-100.0%
Route Passenger Revenue	\$	246	\$ 751,025	(750,779)	-100.0%	\$ 899,644	(899,398)	-100.0%

Year to Date	November Current	YTD Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue							
Full Fare	\$ 119,054	\$ 3,094,011	(2,974,957)	-96.2%	\$ 2,924,251	(2,805,197)	-95.9%
Economy Fare	158	954,921	(954,763)	-100.0%	909,501	(909,344)	-100.0%
Express Fare	9,504	214,974	(205,470)	-95.6%	272,264	(262,760)	-96.5%
Day Pass	4,465	139,986	(135,521)	-96.8%	244,528	(240,063)	-98.2%
Other	0	284,158	(284,158)	-100.0%	240,699	(240,699)	-100.0%
Route Passenger Revenue	\$ 133,180	\$ 4,688,050	(4,554,870)	-97.2%	\$ 4,591,242	(4,458,062)	-97.1%



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

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	November		Variance			November		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		27	6,402	(6934)	-108.3%	\$ 204	\$ 7,505	\$ (6,750)	-89.9%	
Discounted Day Pass		-	5,766	(12,636)	-219.1%	-	11,754	(25,848)	-219.9%	
3-Day Full Fare Pass		9	683	(872)	-127.7%	80	6,528	(8,018)	-122.8%	
30-Day Full Fare		1	2,665	(2,196)	-82.4%	384	127,732	(105,247)	-82.4%	
30-Day Economy		-	4,838	(4,629)	-95.7%	45	108,511	(103,833)	-95.7%	
30-Day Express		-	345	(162)	-47.0%	-	22,065	(10,355)	-46.9%	
SummerGo Youth Pass		-	-	-	0.0%	-	-	-	0.0%	
Annual		-	3	(4)	-133.3%	-	1,438	(1,918)	-133.4%	
College Pass		-	28	26	92.9%	-	7,293	6,646	91.1%	
College Express Pass		-	1	13	1300.0%	-	602	7,909	1314.0%	
Subtotal		37	20,731	(27,043)	-130.4%	713	293,428	(247,414)	-84.3%	
Stored Value										
Full Fare Stored Value		-	33,164	(36,628)	-110.4%	-	53,062	(58,605)	-110.4%	
Economy Stored Value		-	64,845	(71,383)	-110.1%	-	48,634	(53,537)	-110.1%	
Express Stored Value		-	1,180	(1,395)	-118.2%	-	2,773	(3,278)	-118.2%	
Subtotal		-	99,189	(98,077)	-98.9%	-	104,469	(104,670)	-100.2%	
Total		37	119,920	(125,120)	-104.3%	713	397,897	(352,084)	-88.5%	

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	253	31,157	(30,904)	-99.2%	904	43,159	(34,751)	-80.5%
Discounted Day Pass	1,650	48,022	(46,372)	-96.6%	3,383	96,826	(81,689)	-84.4%
3-Day Full Fare Pass	42	3,887	(3,845)	-98.9%	330	37,558	(30,700)	-81.7%
30-Day Full Fare	127	19,832	(19,705)	-99.4%	6,048	944,355	(810,576)	-85.8%
30-Day Economy	7	26,276	(26,269)	-100.0%	158	578,742	(470,074)	-81.2%
30-Day Express	4	1,907	(1,903)	-99.8%	256	121,473	(99,151)	-81.6%
SummerGo Youth Pass	0	23	(23)	-100.0%	-	935	(935)	-100.0%
Annual	3	18	(15)	-83.3%	1,440	8,500	(5,622)	-66.1%
College Pass	423	1,535	(1,112)	-72.4%	111,168	437,509	(319,047)	-72.9%
College Express Pass	21	164	(143)	-87.2%	9,248	69,343	(59,493)	-85.8%
Subtotal	2,530	132,821	(130,291)	-98.1%	132,934	2,338,400	(1,912,038)	-81.8%
Stored Value								
Full Fare Stored Value	-	166,509	(166,509)	-100.0%	-	266,414	(266,414)	-100.0%
Economy Stored Value	-	321,853	(321,853)	-100.0%	-	241,390	(241,390)	-100.0%
Express Stored Value	-	6,219	(6,219)	-100.0%	-	14,615	(14,615)	-100.0%
Subtotal	-	494,581	(494,581)	-100.0%	-	522,419	(522,419)	-100.0%
Total	2,530	627,402	(624,872)	-99.6%	132,934	2,860,819	(2,434,457)	-85.1%

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

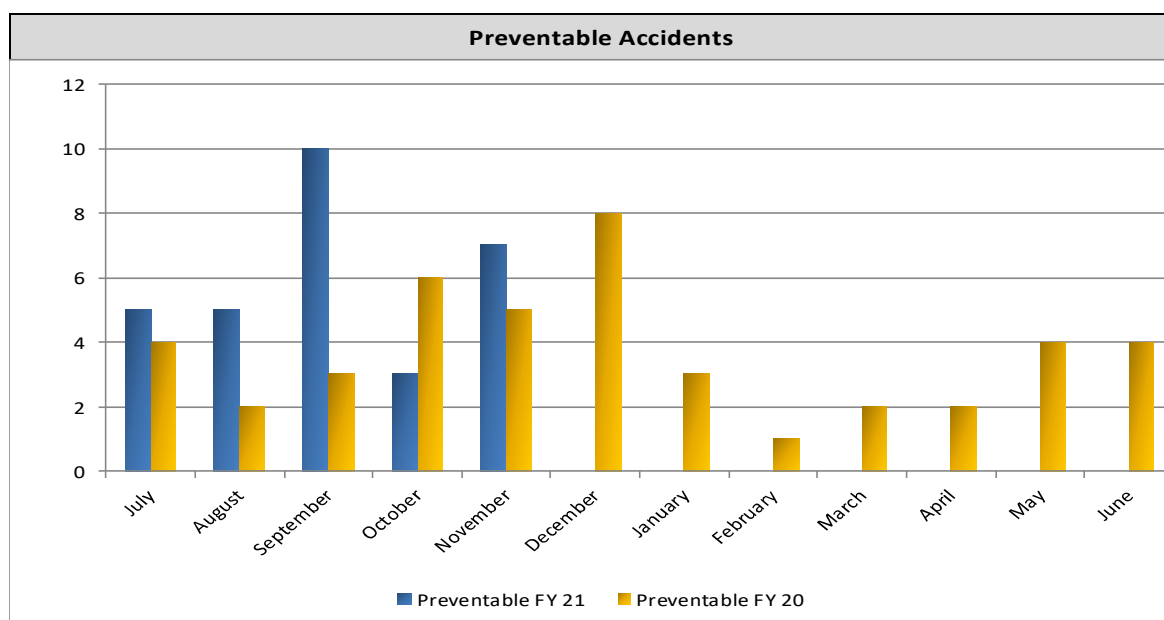
Expenses

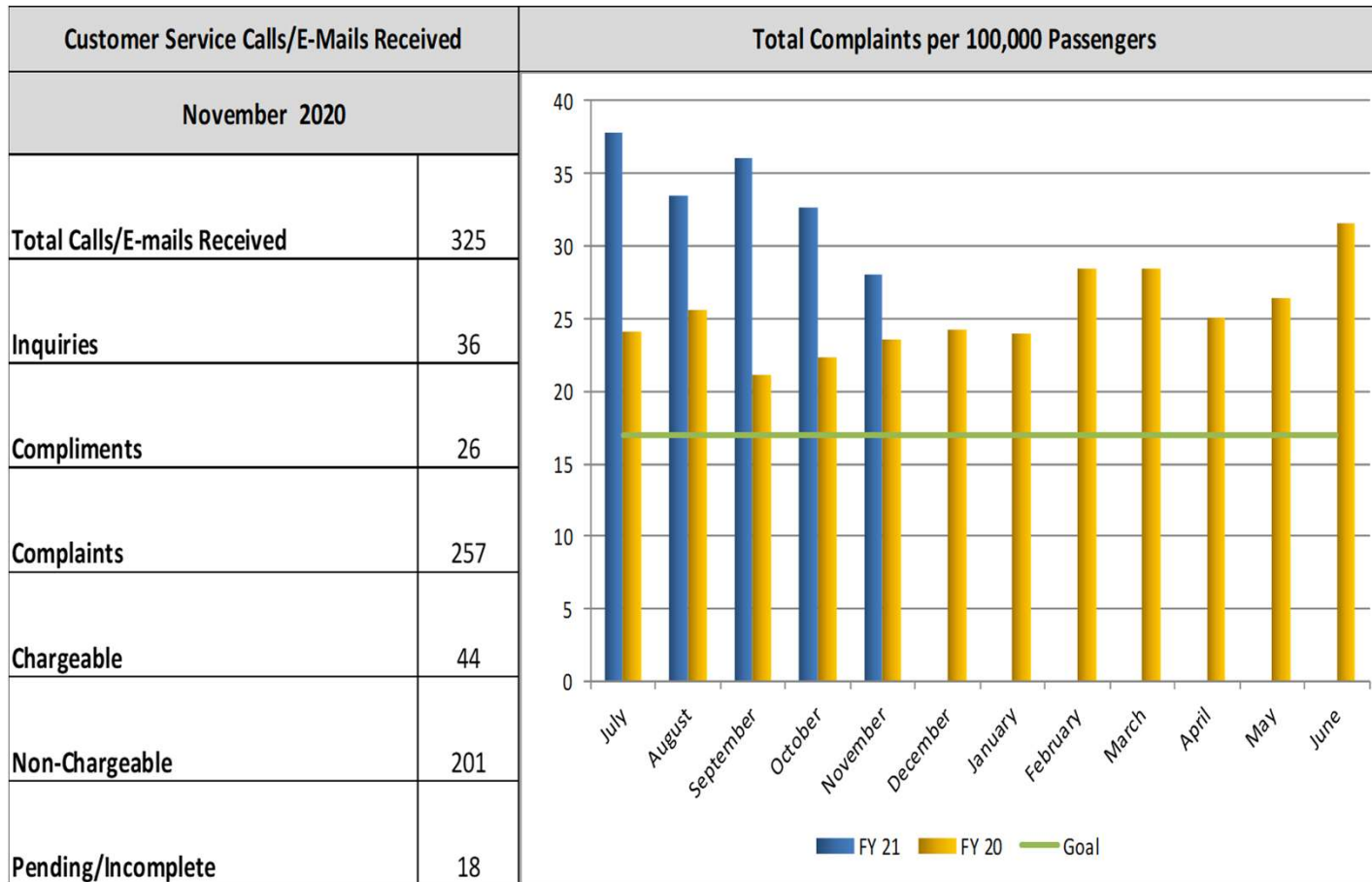


Month to Date	November		Variance		Monthly Budget	Variance						
	2020	Current	Prior Year	Amount		Percent	Amount	Percent				
Operator Wages	\$	1,444,556	\$	1,452,363	\$	7,807	0.5%	\$	1,503,376	\$	58,820	3.9%
Maintenance Wages		375,845		378,576		2,731	0.7%		443,814		67,969	15.3%
Salaries		430,384		395,419		(34,965)	-8.8%		427,210		(3,174)	-0.7%
Fringe Benefits		1,208,099		499,431		(708,668)	-141.9%		1,150,383		(57,716)	-5.0%
Services		328,081		441,608		113,527	25.7%		493,639		165,558	33.5%
Utilities		95,614		70,120		(25,494)	-36.4%		78,342		(17,272)	-22.0%
Vehicle Maintenance		351,827		420,863		69,036	16.4%		469,179		117,352	25.0%
Materials and Supplies		62,447		21,342		(41,105)	-192.6%		193,925		131,478	67.8%
CNG Fuel		140,000		-		(140,000)			71,667		(68,333)	-95.3%
Diesel Fuel		197,392		322,106		124,714	38.7%		414,850		217,458	52.4%
Unleaded Fuel		4,753		10,043		5,290	52.7%		12,875		8,122	63.1%
Capital Outlay		(651)		-		651			106,663		107,314	100.6%
Insurance		20,833		41,666		20,833	50.0%		88,233		67,400	76.4%
Labor Credits/Expense Transfers		(6,904)		(5,864)		1,040	-17.7%		125,167		132,071	105.5%
Total Expenses	\$	4,652,275	\$	4,047,673	\$	(604,602)	-14.9%	\$	5,579,323	\$	927,048	16.6%

Year to Date	November YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	7,546,738	\$	7,741,219	\$	194,481	2.5%	\$	18,040,510	\$	10,493,772	58.2%
Maintenance Wages		1,915,720		1,900,359		(15,361)	-0.8%		5,325,770		3,410,050	64.0%
Salaries		2,028,375		1,943,243		(85,133)	-4.4%		5,126,520		3,098,145	60.4%
Fringe Benefits		5,722,338		5,521,444		(200,894)	-3.6%		13,804,600		8,082,262	58.5%
Services		1,251,601		1,231,258		(20,342)	-1.7%		5,923,670		4,672,069	78.9%
Utilities		456,359		398,324		(58,034)	-14.6%		940,100		483,741	51.5%
Vehicle Maintenance		1,941,942		1,839,424		(102,518)	-5.6%		5,630,150		3,688,208	65.5%
Materials and Supplies		417,677		260,464		(157,213)	-60.4%		2,327,100		1,909,423	82.1%
CNG Fuel		309,444		249,925		(59,519)	-23.8%		860,000		550,556	64.0%
Diesel Fuel		864,314		1,454,349		590,034	40.6%		4,978,200		4,113,886	82.6%
Unleaded Fuel		31,374		52,476		21,102	40.2%		154,500		123,126	79.7%
Capital Outlay		7,240		72,804		65,564	90.1%		1,279,950		1,272,710	99.4%
Insurance		1,156,586		850,717		(305,869)	-36.0%		1,058,800		(97,786)	-9.2%
Labor Credits/Expense Transfers		3,027		(18,217)		(21,243)	116.6%		1,502,000		1,498,973	99.8%
Total Expenses	\$	23,652,734	\$	23,497,790	\$	(154,943)	-0.7%	\$	66,951,870	\$	43,299,136	64.7%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	10	15	4	15	19
August	5	11	16	2	5	7
September	10	9	19	3	13	16
October	3	12	15	6	11	17
November	7	5	12	5	13	18
December			0	8	9	17
January			0	3	8	11
February			0	1	8	9
March			0	2	9	11
April			0	2	4	6
May			0	4	10	14
June			0	4	8	12





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Month to Date	November		Variance		November Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passengers		28,692	88,975	60,283	67.8%	92,900	(64,208) -69.1%

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	18	18
Weekends	9	9		
Holidays	1	1		
Total	30	30		
Weekdays			1,060	3,117
Weekends			775	2,928
Holidays			229	283
Total			956	2,966

Year to Date	November YTD		Variance		November YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	122,883	369,627	246,744	66.8%	242,936	(120,053)	-49.4%

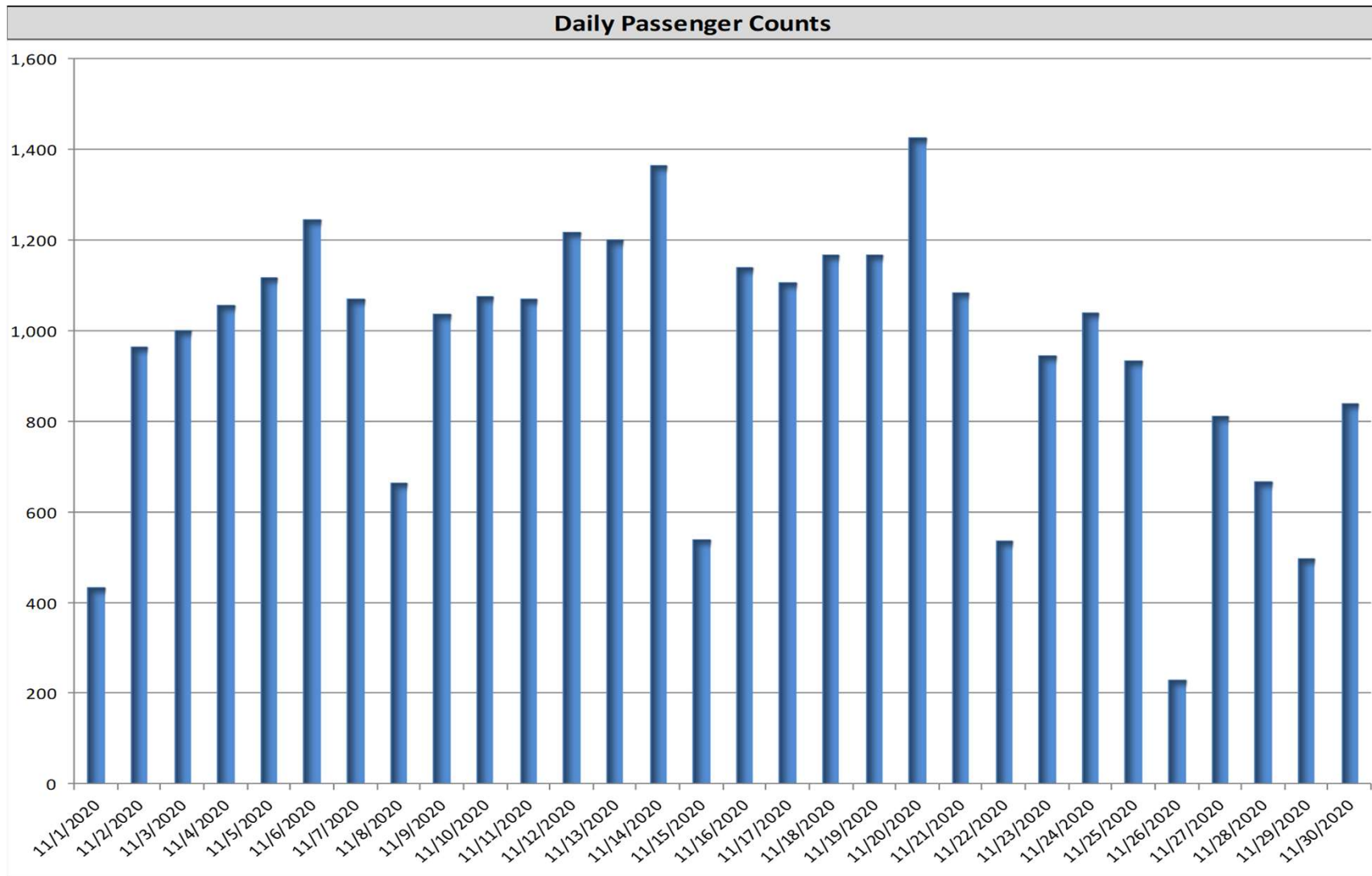
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	107	107	65	66	896	2,732
Weekends	43	43			606	1,737
Holidays	3	3			299	868
Total	153	153			803	2,416

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

Ridership Charts



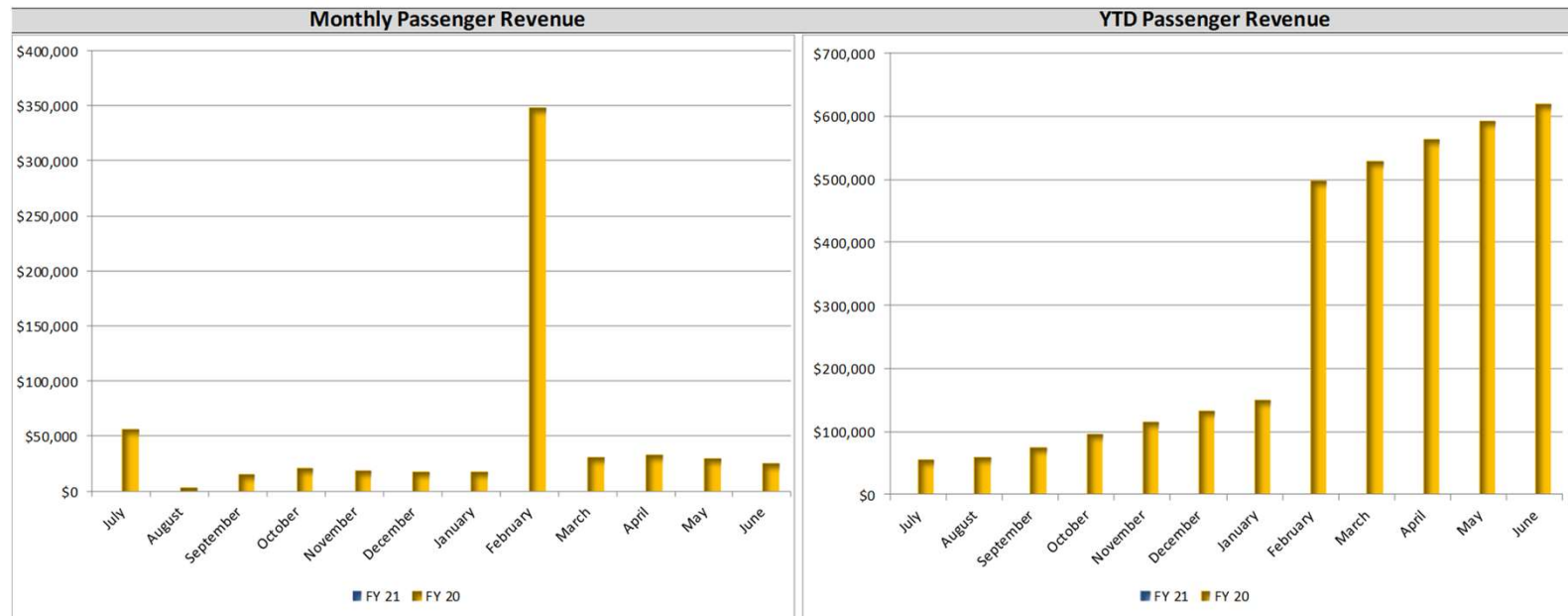
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date	2020	November Current	November Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
Route Passenger Revenue		0	18,539	(18,539)	-100.0%	13,010	(13,010)	-100.0%

Year to Date	November YTD Current	November YTD Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	114,886	(114,886)	-100.0%	158,611	(158,611)	-100.0%



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

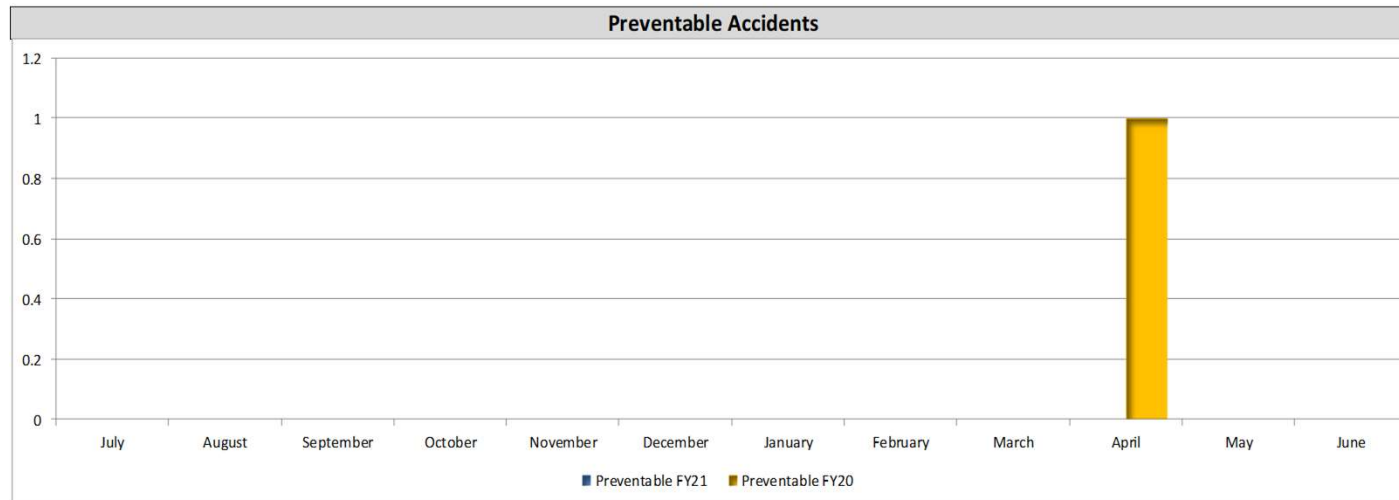
Expenses

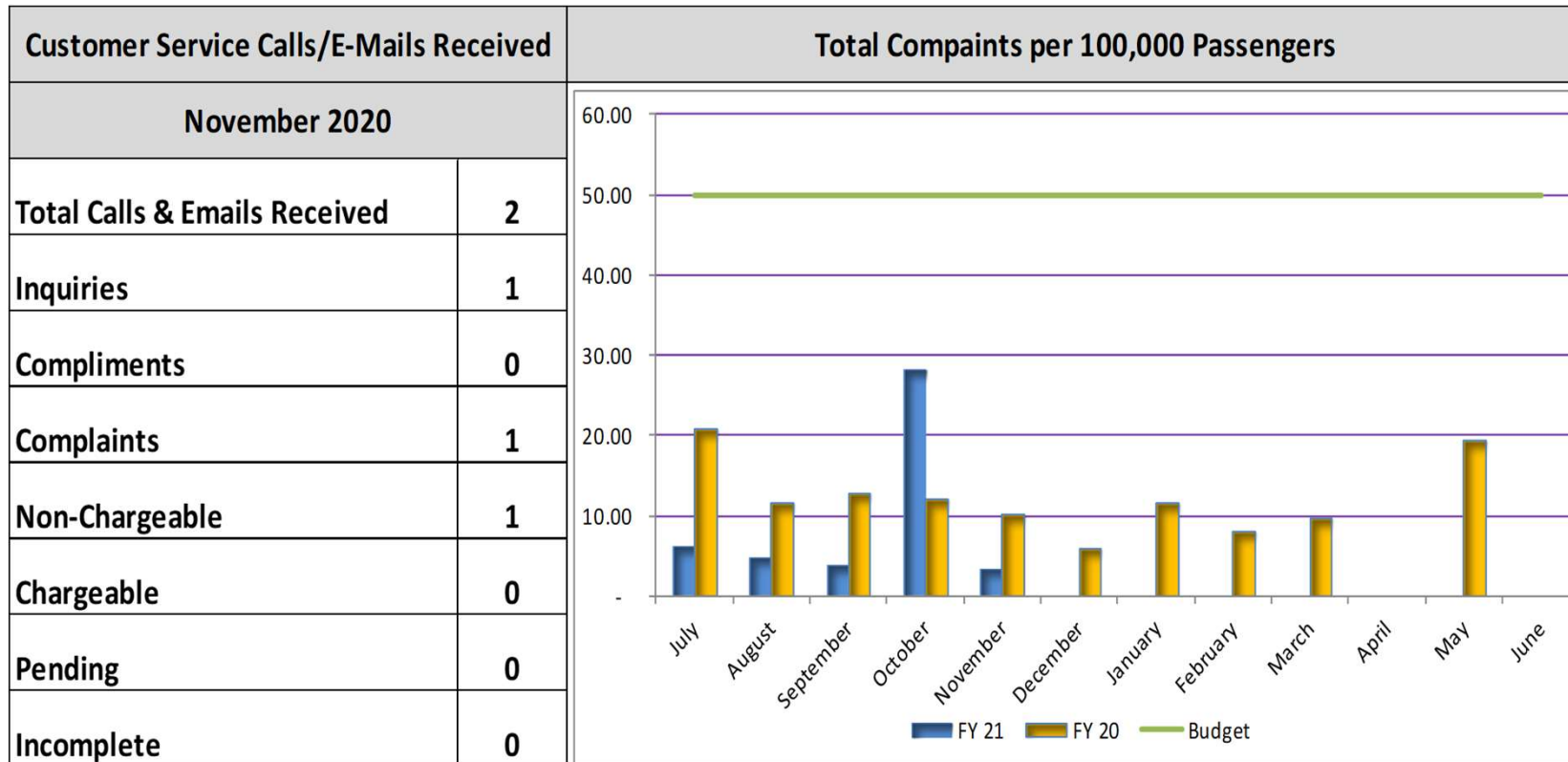


Month to Date	November		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	6,378	\$ 17,505	\$ 11,127	63.6%	\$ 27,917	\$ 21,538 77.2%
Administration Wages		30,560	18,826	(11,734)	-62.3%	24,263	(6,297) -26.0%
Maintenance Wages		43,519	44,536	1,016	2.3%	34,029	(9,490) -27.9%
Operations Wages		42,651	109,663	67,012	61.1%	85,710	43,059 50.2%
Fringe Benefits		63,375	63,332	(44)	-0.1%	53,173	(10,203) -19.2%
Taxes		-	-	-	0.0%		
Staffing Costs		-	-	-	0.0%	167	167 100.0%
Supplies		3,722	3,483	(239)	-6.9%	13,102	9,379 71.6%
Information Technology		(4,569)	12,391	16,960	136.9%	3,663	8,232 224.7%
Maintenance Supplies		13,321	17,687	4,366	24.7%	20,660	7,339 35.5%
NRV Maintenance		846	1,322	477	36.0%	1,000	154 15.4%
Fuel		477	556	78	14.1%	627	149 23.8%
Utilities		23,876	24,820	944	3.8%	34,158	10,282 30.1%
Public Education/Marketing		-	3,983	3,983	0.0%	5,492	5,492 100.0%
Miscellaneous		50,346	73,714	23,367	31.7%	78,192	27,845 35.6%
Total Expenses	\$	274,505	\$ 391,819	\$ 117,314	29.9%	\$ 382,152	\$ 107,647 28.2%

Year to Date	November		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 86,063	\$ 57,077	\$ (28,986)	-50.8%	\$ 335,000	\$ 248,937	74.3%
Administration Wages	205,097	72,349	(132,748)	-183.5%	291,160	86,063	29.6%
Maintenance Wages	150,606	160,492	9,886	6.2%	408,350	257,744	63.1%
Operations Wages	231,880	399,880	168,000	42.0%	1,028,520	796,640	77.5%
Fringe Benefits	197,760	180,946	(16,813)	-9.3%	638,070	440,310	69.0%
Taxes		-					
Staffing Costs		595			2,000	2,000	100.0%
Supplies	27,436	26,113	(1,323)	-5.1%	157,220	129,784	82.5%
Information Technology	21,463	41,203	19,739	47.9%	43,960	22,497	51.2%
Maintenance Supplies	93,095	134,224	41,130	30.6%	247,920	154,825	62.4%
NRV Maintenance	8,034	5,203	(2,831)	-54.4%	12,000	3,966	33.1%
Fuel	2,626	3,170	544	17.2%	7,520	4,894	65.1%
Utilities	153,725	151,725	(2,000)	-1.3%	409,900	256,175	62.5%
Public Education/Marketing	3,906	16,948	13,042	77.0%	65,900	61,994	94.1%
Miscellaneous	225,835	206,414	(19,421)	-9.4%	938,300	712,465	75.9%
Total Expenses	\$ 1,407,524	\$ 1,456,338	\$ 48,220	3.3%	\$ 4,585,820	\$ 3,178,296	69.3%

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







Month to Date	November		Variance		November Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		7,057	11,454	(4,397)	-38.4%	12,030	(4,973) -41.3%
Economy Fare Passengers		13,994	27,559	(13,565)	-49.2%	30,800	(16,806) -54.6%
Revenue Passengers		21,051	39,013	(17,962)	-46.0%	42,830	(21,779) -50.8%
Other Passengers (PCA)		1,242	2,015	(773)	-38.4%	2,260	(1,018) -45.0%
Total Passengers		22,293	41,028	(18,735)	-45.7%	45,090	(22,797) -50.6%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	947	1,756
Saturdays	4	5	373	594
Sundays	5	4	331	628
Holidays	1	1	198	424
Total	30	30	743	1,368

Year to Date	November YTD		Variance		November YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	34,358	62,096	(27,738)	-44.7%	62,810	(28,452)	-45.3%
Economy Fare Passengers	67,973	150,927	(82,954)	-55.0%	161,810	(93,837)	-58.0%
Revenue Passengers	102,331	213,023	(110,692)	-52.0%	224,620	(122,289)	-54.4%
Other Passengers (PCA)	5,772	11,090	(5,318)	-48.0%	12,070	(6,298)	-52.2%
Total Passengers	108,103	224,113	(116,010)	-51.8%	236,690	(128,587)	-54.3%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	107	107	864	1,838
Saturdays	21	22	362	608
Sundays	22	21	296	607
Holidays	3	3	492	448
Total	153	153	707	1,156

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

Annual Ridership



CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	-	-	-	-	-	-	-	108,103
TOTAL	19,235	20,121	21,967	24,487	22,293	-	-	-	-	-	-	-	108,103

PREVIOUS YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	183,085
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	18,736	183,085

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)								(116,010)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	0	0	0	0	0	0	0	(116,010)

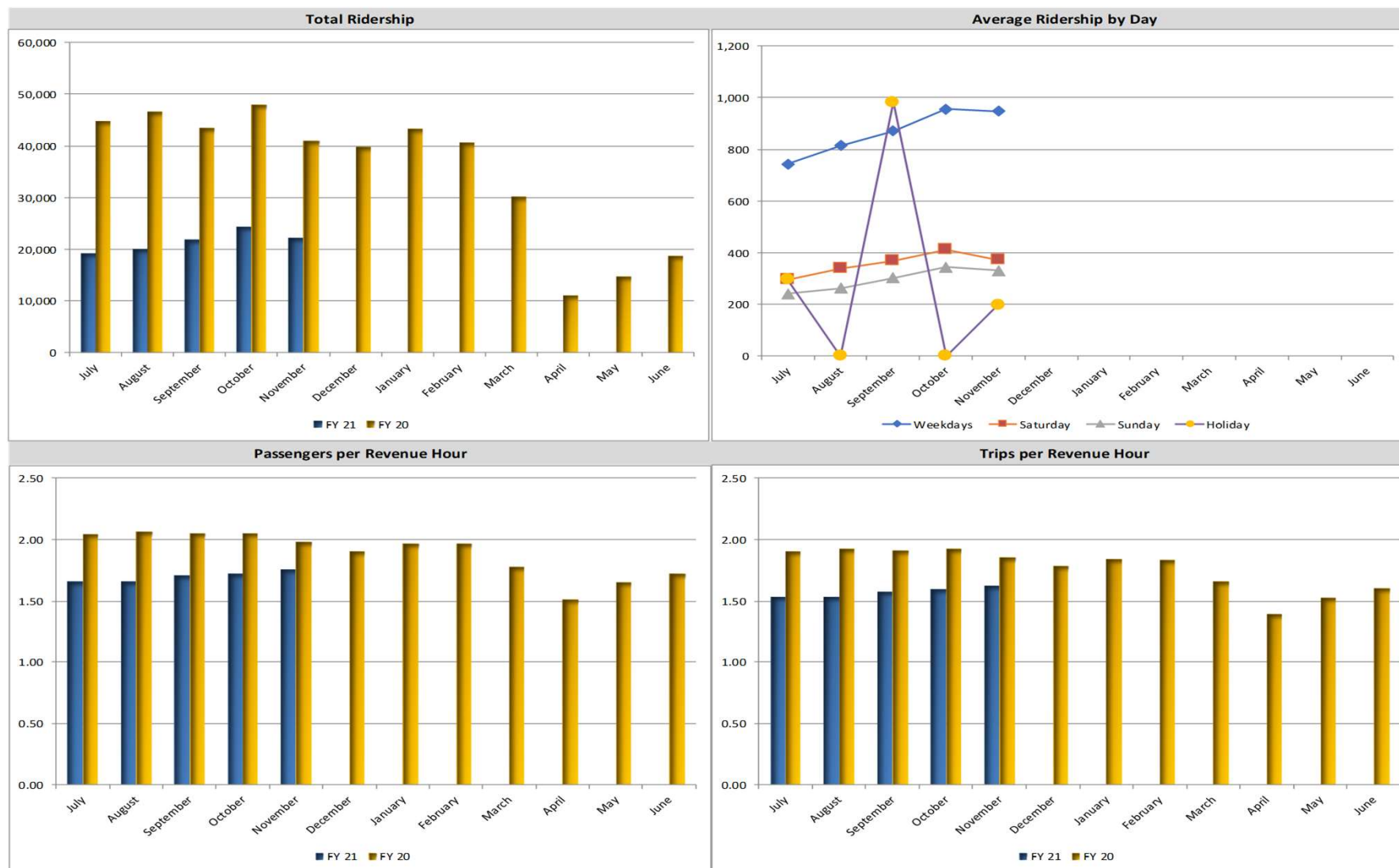
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-63.4%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-63.4%

TOTALS BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	17,087	17,109	18,299	21,048	18,949								92,492
Saturday	887	1,695	1,476	2,062	1,492								7,612
Sunday	965	1,317	1,209	1,377	1,654								6,522
Holiday	296	-	983		198								1,477
TOTAL	19,235	20,121	21,967	24,487	22,293	-	-	-	-	-	-	-	108,103

AVERAGES BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	743	815	871	957	947								864
Saturday	296	339	369	412	373								362
Sunday	241	263	302	344	331								296
Holiday	296	-	983	-	198								492
TOTAL	620	649	732	790	743								707

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.

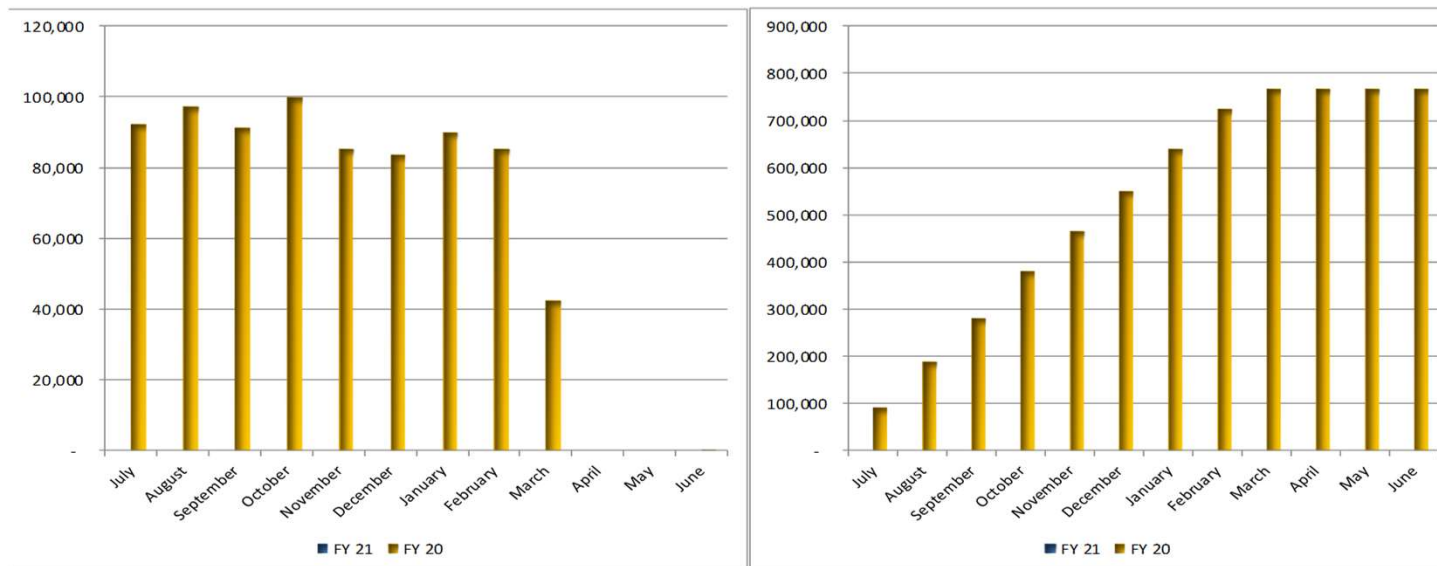
Revenue



Month to Date	2020	November Current	November Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		0	38,406	(38,406)	-100.0%	40,180	(40,180)	-100.0%
Economy Fare Revenue		0	47,013	(47,013)	-100.0%	52,570	(52,570)	-100.0%
Total Fares Collected		0	85,418	(85,418)	-100.0%	92,750	(92,750)	-100.0%

Year to Date	November YTD Current	November YTD Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	0	208,930	(208,930)	-100.0%	209,730	(209,730)	-100.0%
Economy Fare Revenue	0	257,810	(257,810)	-100.0%	276,300	(276,300)	-100.0%
Total Fares Collected	0	466,740	(466,740)	-100.0%	486,030	(486,030)	-100.0%

Monthly Passenger Revenue



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

Expenses

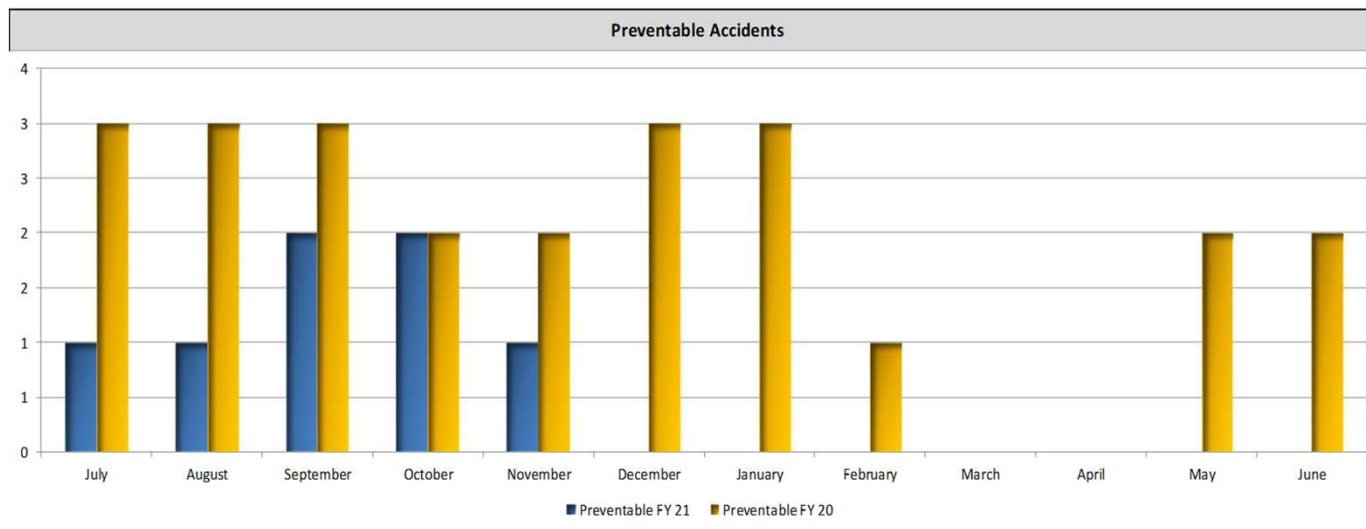


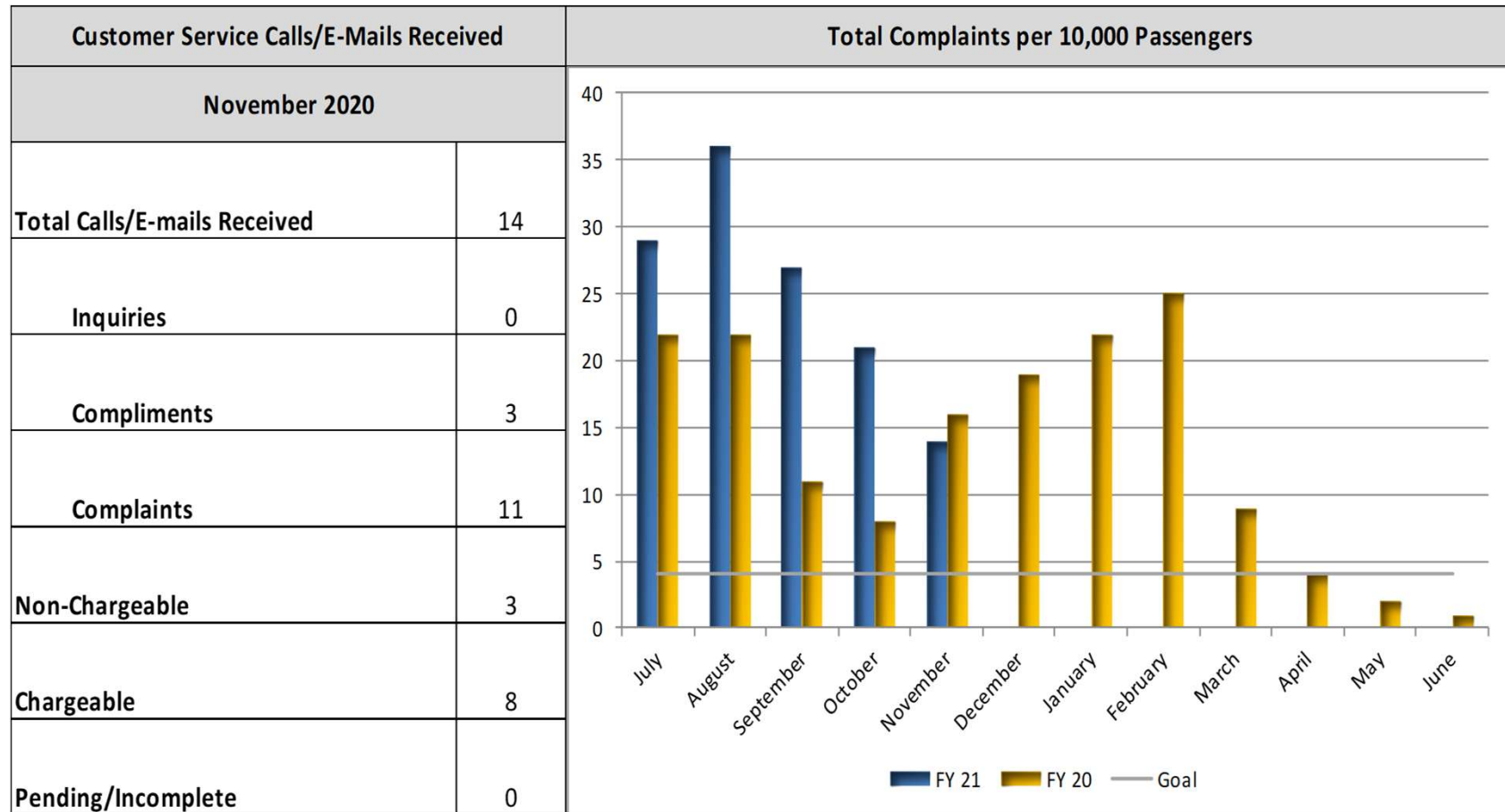
Month to Date	November		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	336,564	\$ 593,425	\$ 256,861	43.3%	\$ 511,507	\$ 174,943 34.2%
OTHER BU WAGES		83,790	109,496	25,707	23.5%	114,659	30,870 26.9%
SALARIES		72,391	100,748	28,358	28.1%	91,618	19,227 21.0%
FRINGE BENEFITS		351,579	238,809	(112,770)	-47.2%	294,924	(56,655) -19.2%
SERVICES		46,142	60,208	14,066	23.4%	119,965	73,823 61.5%
CONTRACT VEHICLE MAINT.		129,495	152,396	22,900	15.0%	175,000	45,505 26.0%
UTILITIES		14,243	6,823	(7,420)	-108.8%	18,008	3,765 20.9%
MATERIALS AND SUPPLIES		8,385	2,892	(5,493)	-190%	25,767	17,382 67.5%
DIESEL FUEL		-	83	83	100.0%	250	250 100.0%
UNLEADED FUEL		41,843	101,539	59,697	58.8%	148,458	106,616 71.8%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		12,495	24,990	12,495	50.0%	47,500	35,005 73.7%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	1,096,926	\$ 1,391,408	\$ 294,482	21.2%	\$ 1,547,656	\$ 450,730 29.1%

Year to Date	November YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,857,266	\$ 2,467,323	\$ 610,057	24.7%	\$ 6,138,080	\$ 4,280,814	69.7%
OTHER BU WAGES	445,678	466,141	20,463	4.4%	1,375,910	930,232	67.6%
SALARIES	385,979	429,478	43,499	10.1%	1,099,410	713,431	64.9%
FRINGE BENEFITS	1,160,340	1,206,213	45,874	3.8%	3,539,090	2,378,750	67.2%
SERVICES	206,248	238,492	32,244	13.5%	1,439,580	1,233,332	85.7%
CONTRACT VEHICLE MAINT.	575,106	904,791	329,685	36.4%	2,100,000	1,524,894	72.6%
UTILITIES	69,730	69,471	(259)	-0.4%	216,100	146,370	67.7%
MATERIALS AND SUPPLIES	39,062	56,994	17,932	31.5%	309,200	270,138	87.4%
DIESEL FUEL	-	1,539	1,539	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	240,661	602,438	361,776	60.1%	1,781,500	1,540,839	86.5%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	398,664	450,251	51,587	11.5%	570,000	171,336	30.1%
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 5,389,234	\$ 6,908,925	\$ 1,519,691	22.0%	\$ 18,571,870	\$ 13,182,636	71.0%

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

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





Glossary of Terms

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

Glossary of Terms

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