



MONTHLY OPERATIONS REPORT

OCTOBER 2020



OCTOBER 2020 HIGHLIGHTS



SUN VAN FLEET UPGRADES



Sun Van recently received the remaining 21 of 42 new vehicles into its paratransit fleet. The new vehicles replace aging vans to improve the overall safety and reliability of service to Americans with Disabilities Act (ADA) passengers.

All the new Ford E-Series Cutaway Vans will be in revenue service by December, decreasing the average fleet age to 2.36 years.

Each 22-foot vehicle can accommodate nine (9) passengers and features a longer wheelbase (138 in.) than current Sun Van vehicle models. The longer wheelbase increases floor space inside the vehicle, allowing better maneuverability into the wheelchair securement area for passengers.

AUTOMATIC WHEELCHAIR SECUREMENT

Several Sun Tran employees received training for the Q'Straint Quantum Automatic Wheelchair Securement station. The Quantum technology allows passengers, who use a mobility device, to be secured in less than twenty-five seconds without the assistance of a coach operator. This enables riders a greater sense of independence and provides faster boarding and alighting times, more like other passengers' experience.

In addition, by eliminating operator assistance for mobility securement, close contact between operators and passengers will be limited to help slow the spread of viruses. Sun Tran is currently testing one bus in revenue service with the Quantum securement station, and has received positive feedback from operators.

VIRTUAL STUFF-THE-BUS



In October, Sun Tran took part in a virtual "Stuff-the-Bus" event, hosted by the Emerge Center Against Domestic Abuse. Due to the COVID-19 pandemic, the community virtually filled the bus with over \$13,500 in donations! All donations benefited Southern Arizona survivors of domestic violence to provide vital supplies.

\$13,538
in donations collected

LONG-TERM DOWNTOWN DETOURS

Routes 3 (6th St./Wilmot), 102X (Golf Links-Downtown), 103X (Northwest-Downtown) & 109X (Catalina Hwy-Downtown) will have long-term detours due to construction at 6th Ave. and 6th St. for the Downtown Links construction project. When leaving downtown, Routes 102X and 103X will travel northbound on Stone Ave. and Routes 3 and 109X will travel northbound on 4th Ave.



Ridership -24.5%



October 2020 - 960,852

October 2019 - 1,272,026

7.7 years

Average Age of Fleet
with addition of 15 new CNG buses



16.5

Passengers per Hour
-21.6% from October 2019

8,452



Total Sun Tran mobile app downloads
+1,425 from previous month, September 2020



Ridership -67.7%



October 2020 - 31,922

October 2019 - 98,746

14.5

Passengers per Hour
-66.7% from October 2019



Highest ridership in October

1,317

Streetcar passengers on Friday, October 23rd

1,112

Average weekday ridership
in October



Ridership -49.0%



October 2020 - 24,487

October 2019 - 48,016



97.5%

of all Reservations calls
answered
+2.1% from October 2019



\$995,884

Expenses

-26.7% from October 2019



97.3%

of all trips arrived
on-time



RAVING FANS

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



James Archuleta - Sun Tran Driver ★ ★ ★ ★ ★

"I have been having a very difficult time due to the COVID-19 pandemic. I've been separated from my family and I suffer from depression and PTSD. I have attempted suicide multiple times in my life. Sometimes it's hard to talk to anyone about anything. When a person is depressed it is an ominous feeling of grief that no matter how many attempts you just can't crawl out of the dark. James probably doesn't know, but his outgoing personality and willingness to engage in conversation helped bring me out of a dangerous self-harm situation. I have rode Sun Tran for 20 years and have been on James' bus many times. He is a familiar face that welcomes passengers and literally saves lives unknowingly. Thank you and Sun Tran for employing drivers like this gentleman."



**Ramon Figueroa
Sun Tran Driver**

"Ramon was very good to me and my husband, who is visually impaired. He was patient on giving us instructions for the route. He is the nicest operator that you have. A BIG THANK YOU."



**Jennifer Haughey
Sun Tran Driver**

Sun Tran Supervisor says, "Jennifer noticed an elderly passenger confused, lost and worried on the bus. She called dispatch, and requested a Spanish-speaking supervisor to assist her. When I arrived, the passenger said he was lost and he did not know where he was. I was able to communicate with his daughter and stayed with him until she arrived. They were both super happy for what we did. I'd like to thank Jennifer for her work, and for being alert to passengers' needs. Thanks for going the extra mile, great job!"



**Lourdes Galaz
Customer Service
Representative**

"I was very pleased with the customer service that I received from Lourdes. I think that she has a pleasant, friendly voice. I was happy when I called back an hour or two later for information and she answered again."

Diane Salsi & Michael Thomas - Sun Tran Drivers

"I work nights and my drivers know me because I'm a regular. I usually wait 10 minutes for my second bus, but yesterday I caught a ride after my first bus. My drivers noticed I was missing and they told me they both looked for me because I disappeared and were concerned. I felt the love and concern when they were telling me about it tonight. Thanks Sun Tran for hiring such great people."





Steven Lawrence - Sun Van Driver ★ ★ ★ ★ ★

"I really appreciated Steve. He was very patient with me as I tried to sort out my trip. I know he was conflicted because dispatch was telling him just to stick to the original route, and I was asking for something else. But he waited until he got word from dispatch to go on the trip I was requesting. The entire time he was very pleasant and understanding of the unpredictable circumstances. I did express my appreciation to him. These are the kind of drivers we need, willing to be flexible and caring about the people."



**Tammy Anderson
Sun Van Driver**

"Tammy did a fantastic job. I appreciated how helpful she was."



**Sam Templeton
Sun Van Dispatcher**

"I was stuck at the hospital after having had surgery and found myself with no way to return home. Sam went out of his way to help me and said, 'Don't worry. I will get you home.' Then he made it happen. I am incredibly impressed with how efficiently and expertly Sam handled the situation."



**Joe Stanley
Reservationist**

"What an outstanding job Joe did in scheduling my trips. He worked hard and I found it incredible that he was able to get my trips scheduled. Joe is a good, professional employee and he really helped me out."

Rita Dominguez - Reservationist

"I was impressed with Rita's customer service. It was a pleasure working with her and she was concise and clear. I appreciated her service."



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Month to Date	October 2020	October Current	Prior Year	Variance Amount	Variance Percent	October Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		960,852	1,272,026	(311,174)	-24.5%	1,211,202	(250,350)	-20.7%
Revenue								
Total Route Passenger Revenue	\$	713	\$ 756,845	\$ (756,132)	-99.9%	\$ 930,651	\$ (929,938)	-99.9%
Expenses								
Total Expenses	\$	5,395,873	\$ 5,994,462	\$ 598,589	10.0%	\$ 5,553,795	\$ 157,922	2.8%
Miles								
Revenue Miles		690,256	721,251	(30,995)	-4.3%	722,042	31,786	4.4%
Deadhead Miles		83,308	100,507	(17,199)	-17.1%	102,326	19,018	18.6%
Total Service Miles		773,564	821,758	(48,194)	-5.9%	824,368	50,804	6.2%
Non-Route Miles		17,090	17,082	8	0.0%	9,325	(7,765)	-83.3%
Total Miles		790,654	838,840	(48,186)	-5.7%	833,693	43,039	5.2%
Revenue Hours		58,331	60,530	(2,199)	-3.6%	59,887	1,556	2.6%
Service Hours		61,954	64,719	(2,765)	-4.3%	64,076	2,122	3.3%

Year to Date	October YTD Current	Prior Year	Variance Amount	Variance Percent	October YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	3,339,489	4,697,261	(1,357,772)	-28.9%	4,805,738	(1,466,249)	-30.5%
Revenue							
Total Route Passenger Revenue	\$ 132,934	\$ 3,937,025	\$ (3,804,091)	-96.6%	\$ 3,691,598	\$ (3,558,664)	-96.4%
Expenses							
Total Expenses	\$ 19,000,459	\$ 19,450,164	\$ 449,705	2.3%	\$ 22,167,240	\$ 3,166,781.0	14.3%
Miles							
Revenue Miles	2,715,569	2,791,684	(76,115)	-2.7%	2,819,255	103,686	3.7%
Deadhead Miles	326,308	388,755	(62,447)	-16.1%	394,932	68,624	17.4%
Total Service Miles	3,041,878	3,180,439	(138,561)	-4.4%	3,214,187	172,309	5.4%
Non-Route Miles	84,404	44,494	39,910	89.7%	35,300	(49,104)	-139.1%
Total Miles	3,126,282	3,224,933	(98,651)	-3.1%	3,249,487	123,205	3.8%
Revenue Hours	229,022	234,037	(5,015)	-2.1%	234,490	5,468	2.3%
Service Hours	243,209	249,992	(6,783)	-2.7%	250,712	7,503	3.0%

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	960,852	1,272,026	3,339,489	4,697,261
2.	Passenger Revenue	\$ 713	\$ 756,845	\$ 132,934	\$ 3,937,025
3.	Passenger per Revenue Mile	1.39	1.76	1.23	1.68
4.	Passenger per Revenue Hour	16.47	21.01	14.58	20.07
5.	Revenue per Passenger	0.00	0.60	0.04	0.84
6.	Revenue per Revenue Mile	-	1.05	0.05	1.41
7.	Revenue per Revenue Hour	0.01	12.50	0.58	16.82
8.	Farebox Recovery Ratio	0.0%	12.6%	0.7%	20.2%
9.	Cost per Passenger	5.62	4.71	5.69	4.14
10.	Cost per Revenue Mile	7.82	8.31	7.00	6.97
11.	Cost per Revenue Hour	92.50	99.03	82.96	83.11
12.	Net Cost per Revenue Hour	92.49	86.53	82.38	66.29
13.	Miles Between Road Calls	18,387	17,476	21,862	16,973
14.	Miles Between Bus Inspections	5,844	5,957	5,836	5,963
15.	Vehicle Accidents per 100,000 Miles	1.90	2.03	1.60	1.83
16.	Complaints per 100,000 Passengers	32.68	22.33	25.48	23.93
17.	Vehicles Operated in Maximum Service	174	198	174	198

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

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	26,856	\$ -	20,418	1,915	\$ 164,898	\$ 96.27	1.45	15.68	\$ -	\$ -	\$ 6.14
2	15,413	-	19,901	1,688	146,376	87.88	0.79	9.25	-	-	9.50
3	34,254	-	46,882	3,392	297,709	95.49	0.88	10.99	-	-	8.69
4	64,276	-	44,029	3,711	321,874	92.34	1.67	18.44	-	-	5.01
5	11,689	-	17,669	1,414	123,146	90.16	0.70	8.56	-	-	10.54
6	31,021	-	24,846	2,629	224,774	88.21	1.33	12.17	-	-	7.25
7	41,858	-	49,139	3,395	299,047	94.79	0.97	13.27	-	-	7.14
8	86,561	-	44,803	3,678	319,679	95.21	2.35	25.78	-	-	3.69
9	39,834	-	38,752	3,104	270,278	92.42	1.14	13.62	-	-	6.79
10	26,154	713.00	15,154	1,280	110,977	88.23	1.78	20.93	0.05	0.57	4.22
11	76,692	-	42,569	3,454	300,464	90.75	1.94	23.16	-	-	3.92
12	25,008	-	17,860	1,515	131,326	89.20	1.50	16.99	-	-	5.25
15	19,606	-	28,020	2,442	211,324	89.40	0.74	8.29	-	-	10.78
16	91,864	-	35,789	3,171	274,082	89.69	2.76	30.06	-	-	2.98
17	50,946	-	44,467	3,134	275,591	94.59	1.31	17.49	-	-	5.41
18	74,530	-	20,873	2,035	174,827	89.09	2.21	21.17	-	-	4.21
19	21,755	-	10,678	1,068	91,572	89.09	2.21	21.17	-	-	4.21
21	7,126	-	11,503	935	81,281	91.22	0.68	8.00	-	-	11.41
22	4,957	-	15,179	1,174	102,475	91.41	0.36	4.42	-	-	20.67
23	16,811	-	21,097	1,748	151,846	89.37	0.85	9.89	-	-	9.03
24	13,533	-	9,467	693	60,757	90.04	1.51	20.06	-	-	4.49
25	31,816	-	26,134	2,194	190,401	90.57	1.32	15.13	-	-	5.98
26	17,325	-	18,020	1,145	101,581	91.18	0.99	15.55	-	-	5.86
27	14,530	-	19,387	1,260	111,592	91.45	0.78	11.91	-	-	7.68
29	17,752	-	19,974	1,655	143,695	89.52	0.94	11.06	-	-	8.09
34	59,623	-	35,535	2,953	256,372	90.65	1.82	21.08	-	-	4.30
37	9,687	-	17,144	1,300	113,650	96.96	0.69	8.26	-	-	11.73
50	8,039	-	16,124	1,477	127,356	91.31	0.56	5.76	-	-	15.84
61	16,217	-	13,819	1,028	90,006	89.90	1.22	16.20	-	-	5.55
Total Non-Express Route	955,733	713.00	745,233	60,585	5,268,955	\$ 91.59	1.42	16.61	\$ 0.00	\$ 0.01	\$ 5.51

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
101X	903	-	2,832	128	\$ 11,823	\$209.11	0.79	10.74	-	-	\$13.10
102X	353	-	1,826	82	7,542	165.62	0.34	8.40	-	-	21.39
103X	175	-	986	80	6,947	114.83	0.23	4.17	-	-	39.64
104X	116	-	1,385	54	5,062	173.01	0.18	2.76	-	-	43.60
105X	460	-	1,439	73	6,633	182.72	0.72	10.95	-	-	14.42
107X	331	-	2,097	108	9,828	113.67	0.21	3.94	-	-	29.71
108X	243	-	1,352	69	6,233	188.87	0.45	5.79	-	-	25.63
109X	289	-	1,431	75	6,770	219.81	0.52	6.88	-	-	23.41
110X	594	-	1,925	62	6,033	126.38	0.37	7.07	-	-	10.16
201X	513	-	4,404	193	17,833	163.75	0.22	6.10	-	-	34.79
203X	924	-	5,839	216	20,403	154.57	0.27	11.01	-	-	22.07
204X	219	-	6,500	229	21,810	153.70	0.06	1.74	-	-	99.56
Total Express Route	5,119	-	32,017	1,369	126,918	\$ 156.89	0.29	6.42	\$ -	\$ -	\$ 24.79

Total Service	960,852	713.00	777,250	61,954	5,395,873	\$ 92.49	1.39	\$ 0.00	\$ 0.01	\$ 5.61
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Note: The reduction to revenue and ridership is due to COVID-19.

Rank	Route Number	Route Description	Passengers per Hour
1	17	Country Club / 29th Street	37.8
2	15	Campbell Avenue	30.1
3	7	22nd Street	25.8
4	10	Flowing Wells	23.2
5	19	Stone	21.2
6	34	Craycroft / Ft Lowell	21.1
7	9	Grant Road	20.9
8	24	12th Avenue	20.1
9	4	Speedway	18.4
10	16	Oracle / Ina	17.5
11	11	Alvernon	17.0
12	61	La Cholla	16.2
13	1	Glenn/Swan	15.7
14	26	Benson Highway	15.6
15	25	S. Park Avenue	15.1
16	8	Broadway	13.6
17	7	S. 6th Avenue	13.3
18	6	Euclid/ North First Avenue	12.2
19	27	Midvale Park	11.9
20	29	Valencia	11.1
21	3	6th Street / Wilmot	11.0
22	23	Mission Road	9.9
23	2	Cherrybell	9.3
24	5	Pima Street / West Speedway	8.6
25	12	10th/ 12th Avenue	8.3
26	37	Pantano	8.3
27	21	West Congress / Silverbell	8.0
28	50	Ajo	5.8
29	22	Grande	4.4
FIXED ROUTE SYSTEM AVERAGE			16.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	11.0
2	105X	Sunrise Express	11.0
3	101X	Golf Links Express	10.7
4	102X	Ina Road Express	8.4
5	110X	Rita Ranch / Downtown Express	7.1
6	109X	Tanque Verde Express	6.9
7	201X	Speedway / Aeropark Express	6.1
8	108X	Broadway Express	5.8
9	103X	Oldfather Express	4.2
10	107X	Oro Valley / Downtown Express	3.9
11	104X	OCTana Express	2.8
12	204X	NW / Aeropark Express	1.7
EXPRESS ROUTE SYSTEM AVERAGE			6.4

SUN LINK 



2020	October		Variance		October Budget	Variance		
	Current	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Route Passengers	31,922	98,746	(66,824)	-67.7%	28,759	3,163	11.0%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ 21,359	\$ (21,359)	-100.0%	\$ 28,710	\$ (28,710)	-100.0%	
Expenses								
Total Expenses	\$ 380,216	\$ 272,679	\$ 107,537	39.4%	\$ 382,152	\$ (1,936)	-0.5%	
Miles								
Revenue Miles	17,193	17,723	(530)	-3.0%	17,957	(764)	-4.3%	
Deadhead Miles	248	248	0	0.0%	248	0	0.0%	
Total Service Miles	17,441	17,971	(530)	-2.9%	18,205	(764)	-4.2%	
Revenue Hours	2,204	2,272	(68)	-3.0%	2,304	(100)	-4.3%	

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	94,191	280,652	(186,461)	-66.4%	150,036	(55,845)	-37.2%
Revenue							
Total Route Passenger Revenue	\$ -	\$ 96,346	\$ (96,346)	-100.0%	\$ 103,881	\$ (103,881)	-100.0%
Expenses							
Total Expenses	\$1,133,019	\$1,064,522	\$ (68,497)	-6.4%	\$1,528,607	\$ (395,587)	-25.9%
Miles							
Revenue Miles	66,844	68,148	(1,304)	-1.9%	67,123	(279)	-0.4%
Deadhead Miles	984	984	0	0.0%	984	0	0.0%
Total Service Miles	67,828	69,132	(1,304)	-1.9%	68,107	(279)	-0.4%
Revenue Hours	8,569	8,737	(168)	-1.9%	8,565	4	0.0%

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

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	31,922	98,746	94,191	280,652
2.	Passengers per Revenue Mile	1.86	5.57	1.41	4.12
3.	Passengers per Revenue Hour	14.48	43.46	10.98	32.12
4.	Cost per Passenger	\$ 11.91	\$ 2.76	12.13	\$ 3.79
5.	Cost per Revenue Mile	\$ 22.11	\$ 15.39	16.93	\$ 15.62
6.	Cost per Revenue Hour	\$ 172.51	\$ 120.02	132.09	\$ 121.84
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	906	975	911	952
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	28	12	11	14

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



Month to Date	October		Variance		October Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		33,745	63,136	(29,391)	-46.6%	66,590	(32,845) -49.3%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		7,293	11,750	(4,457)	-37.9%	12,560	(5,267) -41.9%
No Shows		1,964	3,370	(1,406)	-41.7%	3,610	(1,646) -45.6%
Total Passengers		<u>24,487</u>	<u>48,016</u>	<u>(23,529)</u>	<u>-49.0%</u>	<u>50,420</u>	<u>(25,933)</u> -51.4%
ADA Passengers		22,899	45,793	(22,894)	-50.0%		
Optional ADA		1,588	2,223	(635)	-28.6%		
Percentage of Optional		6.5%	4.6%				
Trips							
ADA Trips		21,200	42,935	(21,735)	-50.6%		
Optional ADA Trips		1,478	2,051	(573)	-27.9%		
Total Trips		<u>22,678</u>	<u>44,986</u>	<u>(22,308)</u>	<u>-49.6%</u>	<u>47,030</u>	<u>(24,352)</u> -51.8%
Revenue							
Regular Fare Revenue		-	45,038	(45,038)	-100.0%	43,990	(43,990) -100.0%
Economy Fare Revenue		-	54,841	(54,841)	-100.0%	59,280	(59,280) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 99,879</u>	<u>\$ (99,879)</u>	<u>-100.0%</u>	<u>\$ 103,270</u>	<u>\$ (103,270)</u> -100.0%
Expenses							
Total Expenses		\$ 995,884	\$ 1,357,794	\$ 361,909	26.7%	\$ 1,588,904	\$ (593,020) -37.3%
Miles							
Revenue Miles		189,265	313,815	(124,550)	-39.7%	337,470	(148,205) -43.9%
Deadhead Miles		42,760	71,399	(28,639)	-40.1%	69,730	(26,970) -38.7%
Total Service Miles		<u>232,025</u>	<u>385,214</u>	<u>(153,189)</u>	<u>-39.8%</u>	<u>407,200</u>	<u>(175,175)</u> -43.0%
Non-Route Miles		3,436	2,207	1,229	55.7%	1,840	1,596 86.7%
Total Miles		<u>235,461</u>	<u>387,421</u>	<u>(151,960)</u>	<u>-39.2%</u>	<u>409,040</u>	<u>(173,579)</u> -42.4%
Revenue Hours		14,212	23,387	(9,174)	-39.2%	25,270	(11,058) -43.8%
Service Hours		17,096	28,071	(10,975)	-39.1%	29,670	(12,574) -42.4%

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

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		122,901	241,733	(118,832)	-49.2%	253,030	(130,129) -51.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		29,977	46,008	(16,031)	-34.8%	47,730	(17,753) -37.2%
No Shows		7,113	12,640	(5,527)	-43.7%	13,700	(6,587) -48.1%
Total Passengers		<u>85,810</u>	<u>183,085</u>	<u>(97,275)</u>	<u>-53.1%</u>	<u>191,600</u>	<u>(105,790) -55.2%</u>
ADA Passengers		81,163	173,873	(92,710)	-53.3%		
Optional ADA		4,647	9,212	(4,565)	-49.6%		
Percentage of Optional		5.4%	5.0%				
Trips							
ADA Trips		75,113	162,511	(87,398)	-53.8%		
Optional ADA Trips		4,289	8,501	(4,212)	-49.5%		
Total Trips		<u>79,402</u>	<u>171,012</u>	<u>(91,610)</u>	<u>-53.6%</u>	<u>178,590</u>	<u>(99,188) -55.5%</u>
Revenue							
Regular Fare Revenue		-	170,524	(170,524)	-100.0%	169,550	(169,550) -100.0%
Economy Fare Revenue		-	210,798	(210,798)	-100.0%	223,730	(223,730) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 381,322</u>	<u>\$ (381,322)</u>	<u>-100.0%</u>	<u>\$ 393,280</u>	<u>\$ (393,280) -100.0%</u>
Expenses							
Total Expenses		\$ 4,292,307	\$ 5,517,542	\$ 1,225,235	22.2%	\$ 6,190,623	\$ (1,898,316) -30.7%
Miles							
Revenue Miles		691,052	1,197,698	(506,646)	-42.3%	1,292,310	(601,258) -46.5%
Deadhead Miles		139,966	269,917	(129,951)	-48.1%	267,850	(127,884) -47.7%
Total Service Miles		831,018	1,467,615	(636,597)	-43.4%	1,560,160	(729,142) -46.7%
Non-Route Miles		12,156	7,856	4,300	54.7%	7,360	4,796 65.2%
Total Miles		<u>843,174</u>	<u>1,475,471</u>	<u>(632,297)</u>	<u>-42.9%</u>	<u>1,567,520</u>	<u>(724,346) -46.2%</u>
Revenue Hours		50,784	89,207	(38,423)	-43.1%	97,180	(46,396) -47.7%
Service Hours		59,369	106,804	(47,434)	-44.4%	114,200	(54,831) -48.0%

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

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	24,487	48,016	85,810	183,085
2.	Demand	33,745	63,136	122,901	241,733
3.	Cancellations	7,293	11,750	29,977	46,008
4.	No-Shows	1,964	3,370	7,113	12,640
5.	Passengers per Revenue Hour	1.72	2.05	1.69	2.05
6.	Passengers per Service Hour	1.43	1.71	1.45	1.71
7.	Revenue per Trip	\$ -	\$ 2.22	\$ -	\$ 2.23
8.	Cost per Trip	\$ 43.91	\$ 30.18	\$ 54.06	\$ 32.26
9.	Vehicles Operated in Maximum Service	80	121	80	121
10.	Trip Time, Sun Tran	10.07%	81.50%	10.27%	83.83%
11.	Trip Time 110% + 5 Minutes	93.83%	87.21%	93.93%	89.64%
12.	Pick-Ups	97.08%	92.87%	96.66%	94.08%
13.	Pick-Ups Before Significantly Late	99.99%	99.90%	99.99%	99.94%

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	October		Variance			October		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers									
Full Fare		0	372,685	(372,685)	-100.0%	336,573	(336,573)	-100.0%	
Economy Fare		0	459,374	(459,374)	-100.0%	456,385	(456,385)	-100.0%	
Express Fare		0	18,061	(18,061)	-100.0%	23,415	(23,415)	-100.0%	
Day Pass		0	61,387	(61,387)	-100.0%	76,342	(76,342)	-100.0%	
Other		960,852	121,324	839,528	692.0%	91,880	868,972	945.8%	
Route Revenue Passengers		960,852	1,032,831	(71,979)	-7.0%	984,596	(23,744)	-2.4%	
Transfer Passengers		0	213,126	(213,126)	-100.0%	202,743	(202,743)	-100.0%	
Children 5 and Under		0	25,273	(25,273)	-100.0%	23,225	(23,225)	-100.0%	
PCA's		0	796	(796)	-100.0%	639	(639)	-100.0%	
Other Route Passengers		0	239,195	(239,195)	-100.0%	226,607	(226,607)	-100.0%	
Total Passengers		960,852	1,272,026	(311,174)	-24.5%	1,211,202	(250,350)	-20.7%	

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	23	23	23	Weekdays	36,697
Saturdays	5	4			Saturdays	18,146
Sundays	4	4			Sundays	15,698
Holidays	0	0			Holidays	0
Total	31	31			Total	30,995

Year to Date	October YTD		Variance			October YTD		Variance	
	Current	Prior Year	Amount	Percent		Budget	Amount	Percent	
Route Passengers									
Full Fare	0	1,342,679	(1,342,679)	-100.0%		1,335,434	(1,335,434)	-100.0%	
Economy Fare	0	1,715,914	(1,715,914)	-100.0%		1,810,819	(1,810,819)	-100.0%	
Express Fare	0	65,017	(65,017)	-100.0%		92,905	(92,905)	-100.0%	
Day Pass	0	239,955	(239,955)	-100.0%		302,906	(302,906)	-100.0%	
Other	3,339,489	444,346	2,895,143	636.4%		364,557	2,974,932	816.0%	
Route Revenue Passengers	3,339,489	3,807,911	(468,422)	-14.3%		3,906,621	(567,132)	-14.5%	
Transfer Passengers	0	797,395	(797,395)	-100.0%		804,433	(804,433)	-100.0%	
Children 5 and Under	0	89,159	(89,159)	-100.0%		92,149	(92,149)	-100.0%	
PCA's	0	2,796	(2,796)	-100.0%		2,534	(2,534)	-100.0%	
Other Route Passengers	0	889,350	(889,350)	-100.0%		899,117	(899,117)	-100.0%	
Total Passengers	3,339,489	4,697,261	(1,357,772)	-30.6%		4,805,738	(1,466,249)	-30.5%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	87	87	62	62	Weekdays	31,915
Saturdays	17	17			Saturdays	17,769
Sundays	17	17			Sundays	13,646
Holidays	2	2			Holidays	14,420
Total	123	123			Total	27,150

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

Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733									3,323,239
Express Routes	3,902	3,591	3,638	5,119									16,250
Total	796,241	794,004	788,392	960,852	0	0	0	0	0	0	0	0	3,339,489

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									4,642,190
Express Routes	12,983	13,992	13,190	14,906									55,071
Total	1,048,280	1,209,530	1,167,425	1,272,026	0	0	0	0	0	0	0	0	4,697,261

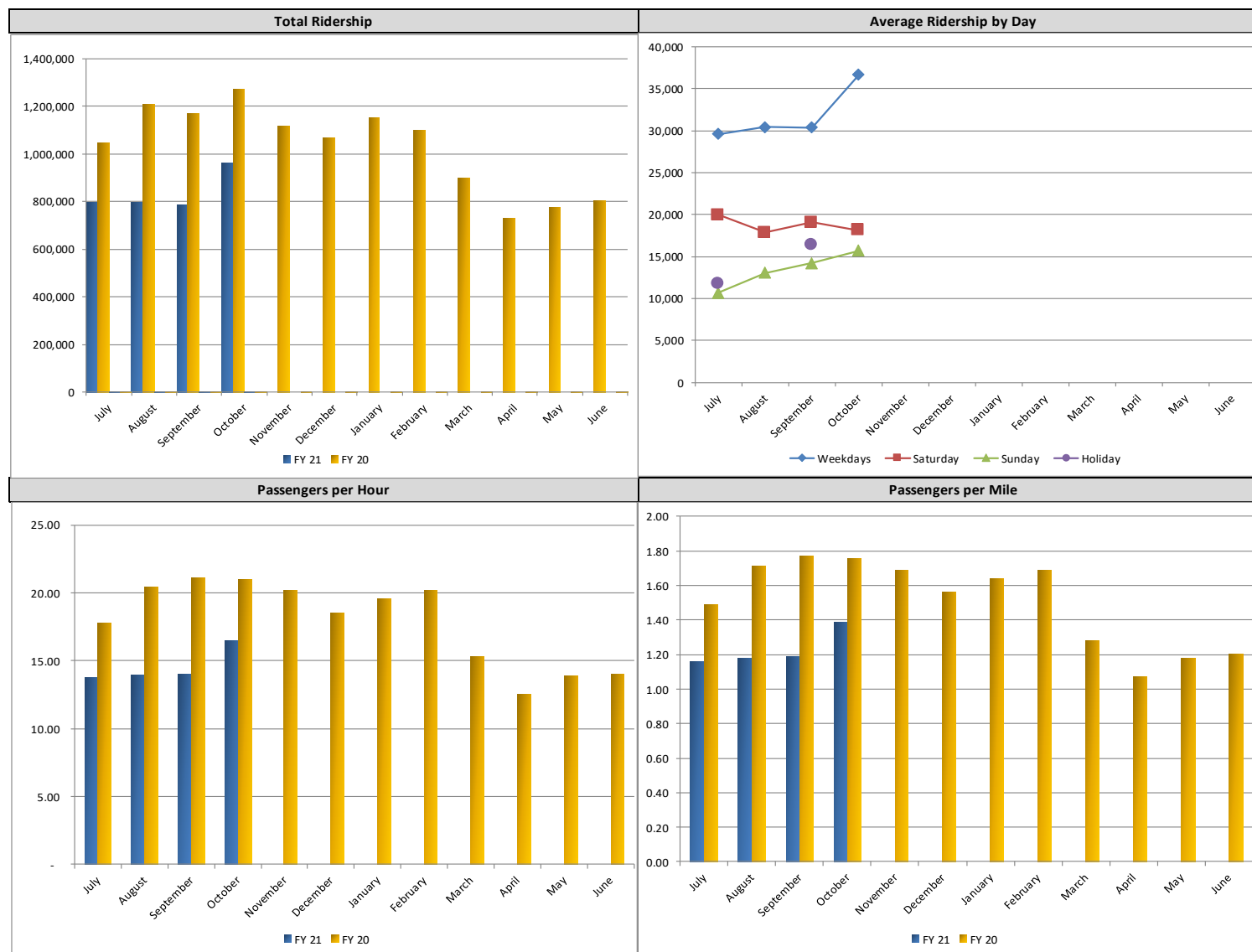
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)									(1,318,951)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)									(38,821)
Total	(252,039)	(415,526)	(379,033)	(311,174)	0	0	0	0	0	0	0	0	(1,357,772)

% 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%									-28.4%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%									-70.5%
Total	-24.0%	-34.4%	-32.5%	-24.5%									-28.9%

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									2,761,150
Saturday	42,734	89,259	76,399	90,732									299,124
Sunday	46,798	65,360	57,027	62,793									231,978
Holiday	30,818	0	16,420	0									47,238
Total	796,241	794,004	788,392	960,852	-	-	-	-	-	-	-	-	3,339,490

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									31,915
Saturday	19,991	17,852	19,100	18,146									17,769
Sunday	10,692	13,072	14,257	15,698									13,646
Holiday	11,769	0	16,420										14,420
Total	25,685	25,613	26,280	30,995									27,150

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

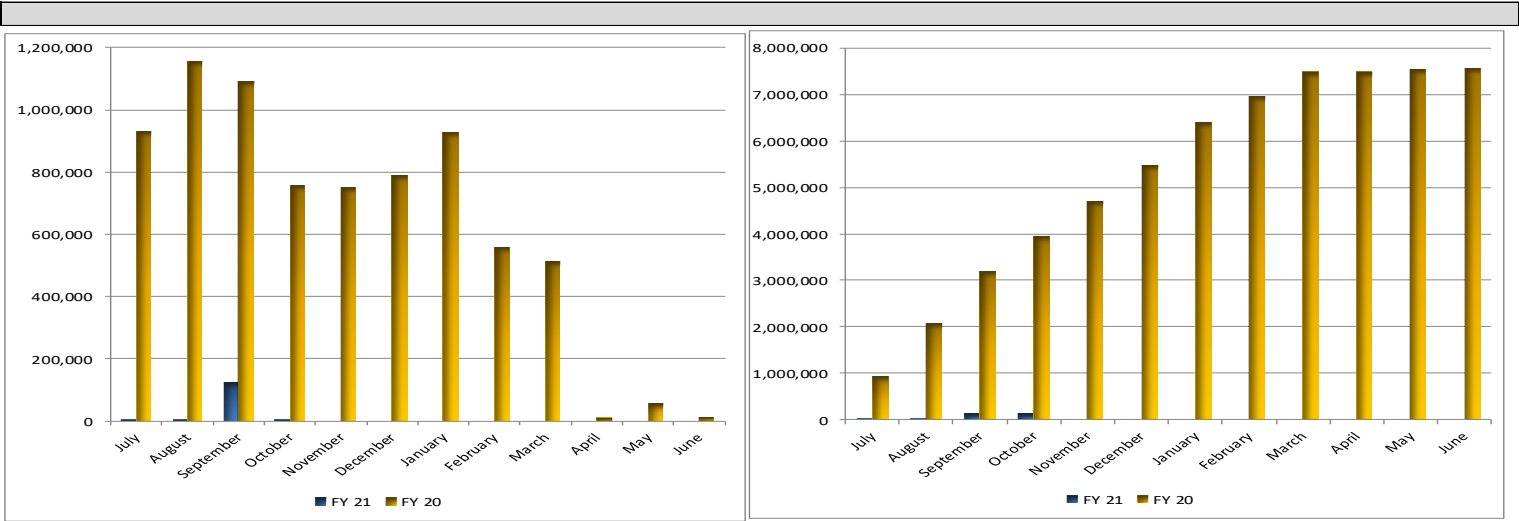


Note: The reduction to revenue and ridership is due to COVID-19.

Revenue

Month to Date	October		Variance		October		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue								
Full Fare	\$	464	\$ 467,565	(467,101)	-99.9%	\$ 592,863	(592,399)	-99.9%
Economy Fare		45	185,658	(185,613)	-100.0%	184,278	(184,233)	-100.0%
Express Fare		0	7,799	(7,799)	-100.0%	55,196	(55,196)	-100.0%
Day Pass		204	32,801	(32,597)	-99.4%	49,545	(49,341)	-99.6%
Other		0	63,022	(63,022)	-100.0%	48,769	(48,769)	-100.0%
Route Passenger Revenue	\$	713	\$ 756,845	(756,132)	-99.9%	\$ 930,651	(929,938)	-99.9%

Year to Date	October YTD			Variance		October YTD			Variance	
	Current		Prior Year	Amount	Percent	Budget	Amount	Percent		
Route Passenger Revenue										
Full Fare	\$	118,986	\$ 2,630,417	(2,511,431)	-95.5%	\$ 2,351,419	(2,232,433)	-94.9%		
Economy Fare		158	773,733	(773,576)	-100.0%	731,168	(731,010)	-100.0%		
Express Fare		9,504	187,772	(178,268)	-94.9%	218,926	(209,422)	-95.7%		
Day Pass		4,287	120,727	(116,440)	-96.4%	196,582	(192,295)	-97.8%		
Other		0	224,375	(224,375)	-100.0%	193,503	(193,503)	-100.0%		
Route Passenger Revenue	\$	132,934	\$ 3,937,025	(3,804,091)	-96.6%	\$ 3,691,598	(3,558,664)	-96.4%		



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

Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	October		Variance			October		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		51	6,985	(6934)	-99.3%	\$ 204	\$ 6,954	\$ (6,750)	-97.1%	
Discounted Day Pass		-	12,636	(12,636)	-100.0%	-	25,848	(25,848)	-100.0%	
3-Day Full Fare Pass		8	880	(872)	-99.1%	80	8,098	(8,018)	-99.0%	
30-Day Full Fare		8	2,204	(2,196)	-99.6%	384	105,631	(105,247)	-99.6%	
30-Day Economy		2	4,631	(4,629)	-100.0%	45	103,878	(103,833)	-100.0%	
30-Day Express		-	162	(162)	-100.0%	-	10,355	(10,355)	-100.0%	
SummerGo Youth Pass		-	-	-	0.0%	-	-	-	0.0%	
Annual		-	4	(4)	-100.0%	-	1,918	(1,918)	-100.0%	
College Pass		-	(26)	26	-100.0%	-	(6,646)	6,646	-100.0%	
College Express Pass		-	(13)	13	-100.0%	-	(7,909)	7,909	-100.0%	
Subtotal		69	27,463	(27,043)	-98.5%	713	248,127	(247,414)	-99.7%	
Stored Value										
Full Fare Stored Value		-	36,628	(36,628)	-100.0%	-	58,605	(58,605)	-100.0%	
Economy Stored Value		-	71,383	(71,383)	-100.0%	-	53,537	(53,537)	-100.0%	
Express Stored Value		-	1,395	(1,395)	-100.0%	-	3,278	(3,278)	-100.0%	
Subtotal		-	109,406	(98,077)	-89.6%	-	115,420	(104,670)	-90.7%	
Total		69	136,869	(125,120)	-91.4%	713	363,547	(352,084)	-96.8%	

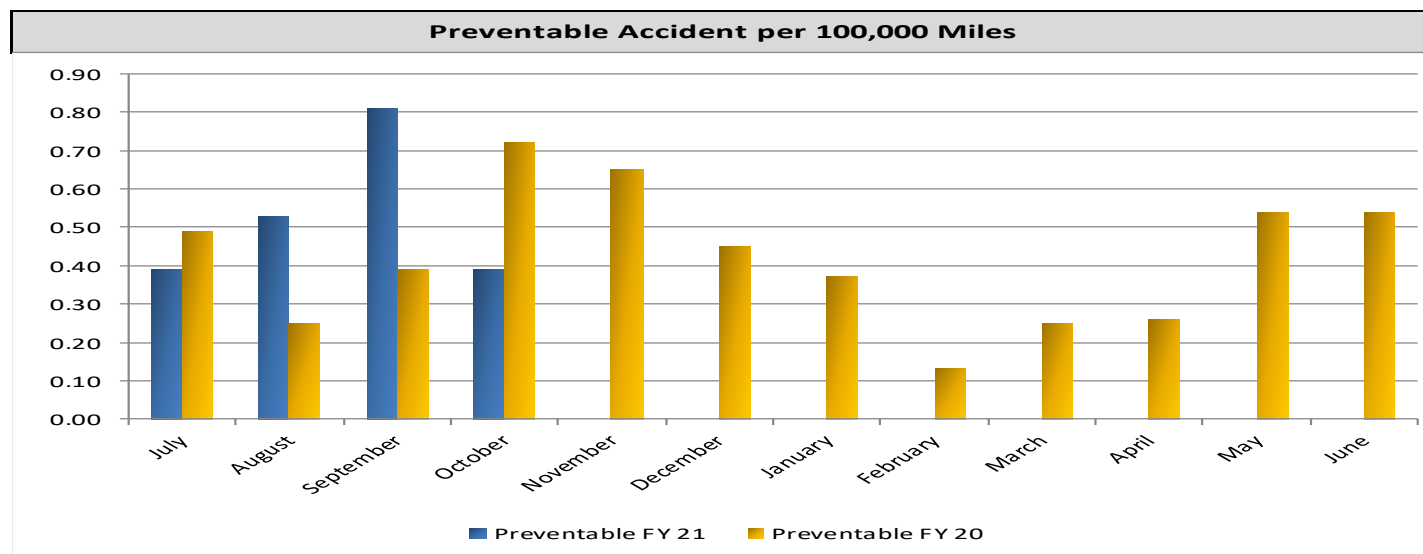
Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	October		Variance		October		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	226	24,755	(24,529)	-99.1%	904	35,655	(34,751)	-97.5%
Discounted Day Pass	1,650	42,256	(40,606)	-96.1%	3,383	85,072	(81,689)	-96.0%
3-Day Full Fare Pass	33	3,204	(3,171)	-99.0%	330	31,030	(30,700)	-98.9%
30-Day Full Fare	126	17,167	(17,041)	-99.3%	6,048	816,624	(810,576)	-99.3%
30-Day Economy	7	21,438	(21,431)	-100.0%	158	470,232	(470,074)	-100.0%
30-Day Express	4	1,562	(1,558)	-99.7%	256	99,407	(99,151)	-99.7%
SummerGo Youth Pass	-	23	(23)	-100.0%	-	935	(935)	-100.0%
Annual	3	15	(12)	-80.0%	1,440	7,062	(5,622)	-79.6%
College Pass	423	1,507	(1,084)	-71.9%	111,168	430,215	(319,047)	-74.2%
College Express Pass	21	163	(142)	-87.1%	9,248	68,741	(59,493)	-86.5%
Subtotal	2,493	112,090	(109,597)	-97.8%	132,934	2,044,972	(1,912,038)	-93.5%
Stored Value								
Full Fare Stored Value	-	133,345	(133,345)	-100.0%	-	213,352	(213,352)	-100.0%
Economy Stored Value	-	257,008	(257,008)	-100.0%	-	192,756	(192,756)	-100.0%
Express Stored Value	-	5,039	(5,039)	-100.0%	-	11,842	(11,842)	-100.0%
Subtotal	-	395,392	(395,392)	-100.0%	-	417,950	(417,950)	-100.0%
Total	2,493	507,482	(504,989)	-99.5%	132,934	2,462,922	(2,329,988)	-94.6%

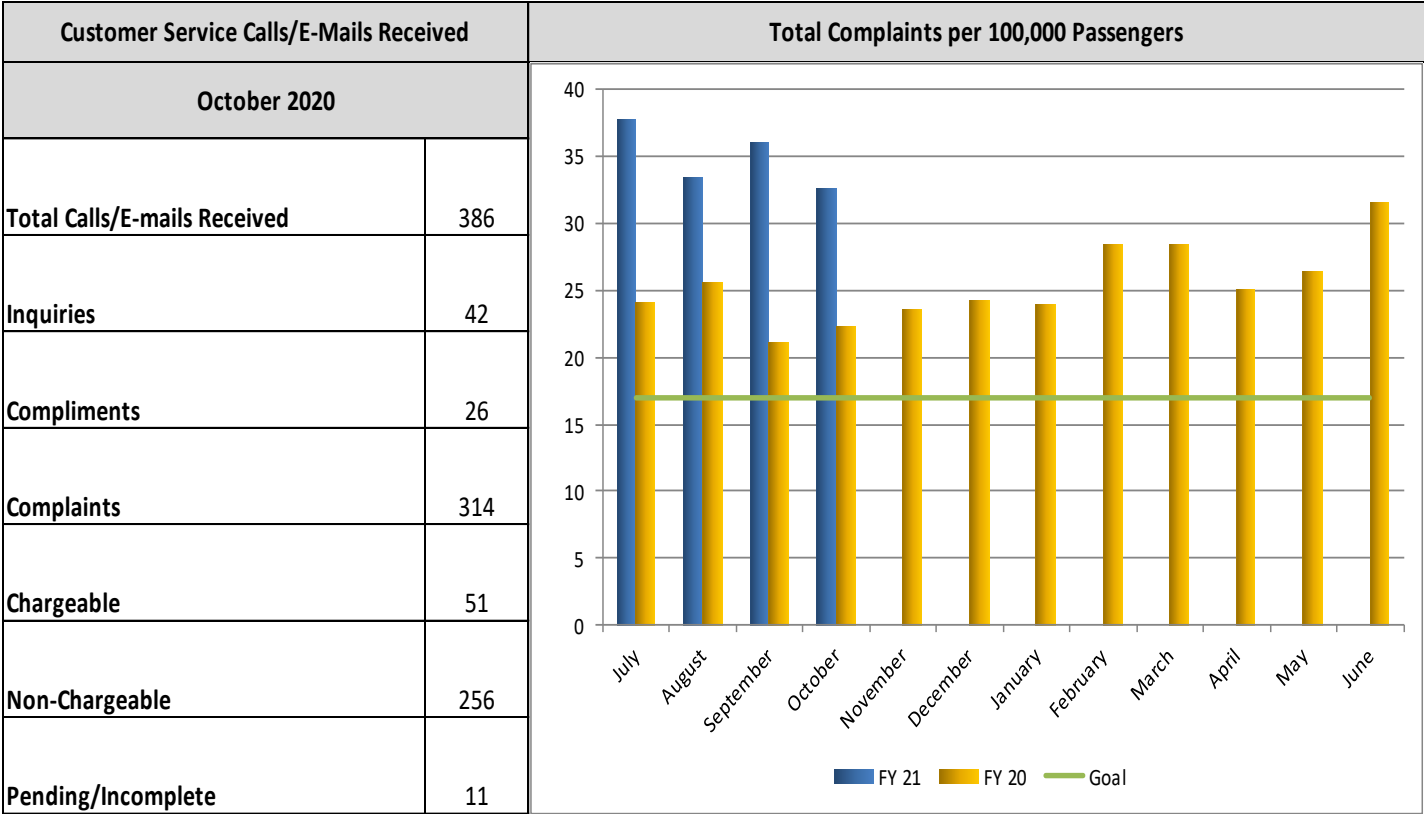
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	October		Variance		Monthly	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,913,680	\$ 1,951,196	\$ 37,516	1.9%	\$ 1,503,376	\$ (410,304) -27.3%
Maintenance Wages		491,488	481,396	(10,092)	-2.1%	443,814	(47,674) -10.7%
Salaries		486,735	467,891	(18,844)	-4.0%	427,210	(59,525) -13.9%
Fringe Benefits		1,116,371	1,153,044	36,673	3.2%	1,150,383	34,012 3.0%
Services		475,085	303,412	(171,674)	-56.6%	493,639	18,554 3.8%
Utilities		84,980	81,340	(3,640)	-4.5%	78,342	(6,638) -8.5%
Vehicle Maintenance		525,142	958,617	433,475	45.2%	469,179	(55,963) -11.9%
Materials and Supplies		50,940	118,430	67,491	57.0%	193,925	142,985 73.7%
CNG Fuel		44,423	63,202	18,779	29.7%	71,667	27,244 38.0%
Diesel Fuel		179,049	414,194	235,145	56.8%	414,850	235,801 56.8%
Unleaded Fuel		5,043	13,179	8,136	61.7%	12,875	7,832 60.8%
Capital Outlay		7,240	0	(7,240)		106,663	99,422 93.2%
Insurance		20,833	0	(20,833)		88,233	67,400 76.4%
Labor Credits/Expense Transfers		(5,137)	(11,439)	(6,302)	55.1%	125,167	130,304 104.1%
Total Expenses	\$	5,395,873	\$ 5,994,462	\$ 598,589	10.0%	\$ 5,579,323	\$ 183,450 3.3%

Year to Date	October YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 6,102,181	\$ 6,288,856	\$ 186,675	3.0%	\$ 18,040,510	\$ 11,938,329	66.2%
Maintenance Wages	1,539,875	1,521,783	(18,092)	-1.2%	5,325,770	3,785,895	71.1%
Salaries	1,597,991	1,547,824	(50,167)	-3.2%	5,126,520	3,528,529	68.8%
Fringe Benefits	4,514,238	5,022,013	507,774	10.1%	13,804,600	9,290,362	67.3%
Services	923,519	789,650	(133,869)	-17.0%	5,923,670	5,000,151	84.4%
Utilities	360,745	328,204	(32,541)	-9.9%	940,100	579,355	61.6%
Vehicle Maintenance	1,590,115	1,418,561	(171,555)	-12.1%	5,630,150	4,040,035	71.8%
Materials and Supplies	355,230	239,123	(116,108)	-48.6%	2,327,100	1,971,870	84.7%
CNG Fuel	169,444	249,925	80,481	32.2%	860,000	690,556	80.3%
Diesel Fuel	666,923	1,132,243	465,321	41.1%	4,978,200	4,311,277	86.6%
Unleaded Fuel	26,621	42,433	15,812	37.3%	154,500	127,879	82.8%
Capital Outlay	7,891	72,850	64,959	89.2%	1,279,950	1,272,059	99.4%
Insurance	1,135,753	809,051	(326,702)	-40.4%	1,058,800	(76,953)	-7.3%
Labor Credits/Expense Transfers	9,931	(12,352)	(22,284)	180.4%	1,502,000	1,492,069	99.3%
Total Expenses	\$ 19,000,459	\$ 19,450,164	\$ 449,705	2.3%	\$ 66,951,870	\$ 47,951,411	71.6%

Accidents per 100,000 Miles						
	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			0	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







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

Route Passengers	31,922	98,746	66,824	67.7%	28,759	3,163	11.0%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	22	23	22	22	Weekdays	1,112	3,581
Weekends	9	8			Weekends	829	2,048
Holidays	0	0			Holidays	0	0
Total	31	31			Total	1,030	3,185

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

Route Passengers	94,191	280,652	186,461	66.4%	150,036	(55,845)	-37.2%
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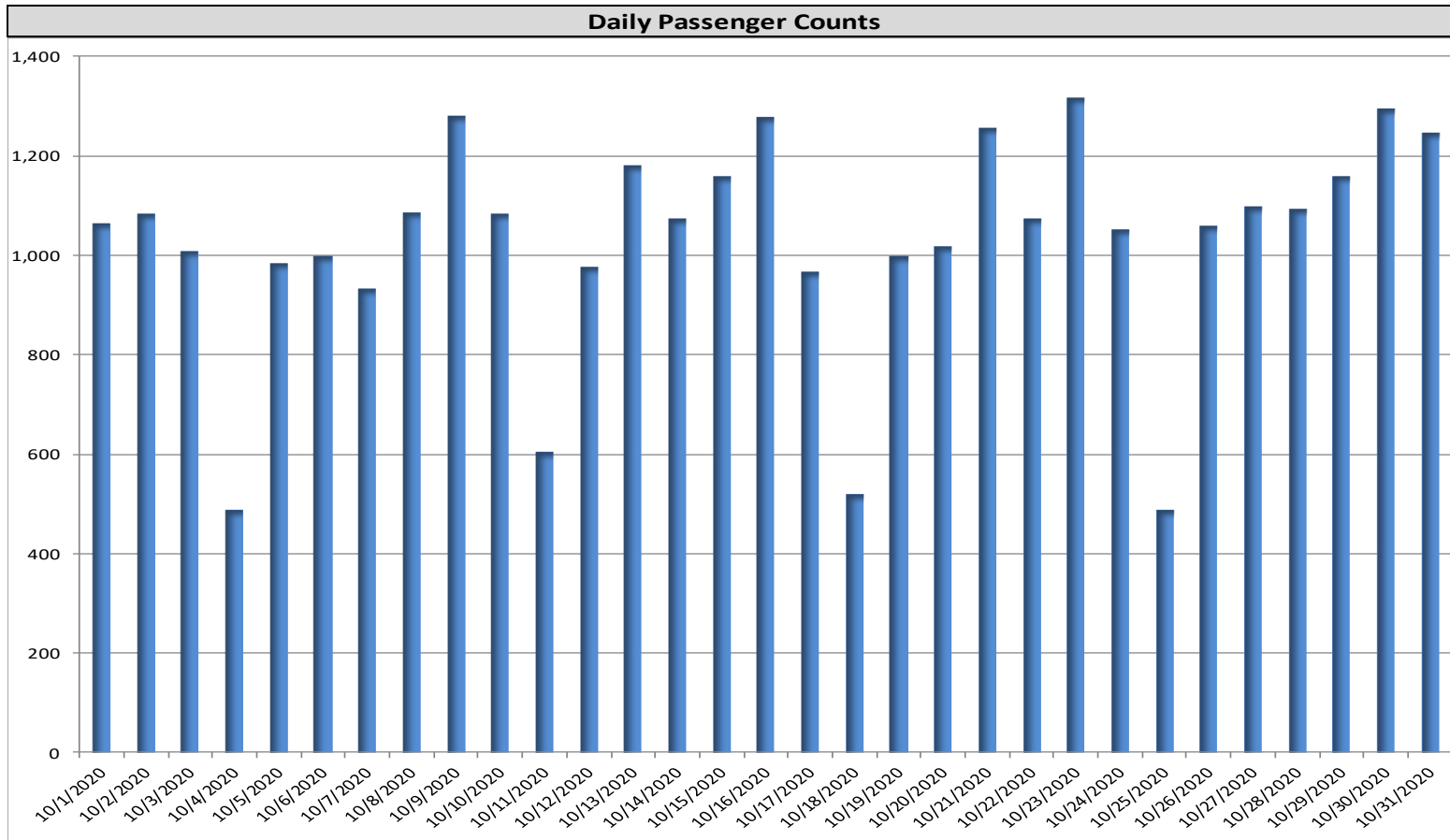
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	87	87	47	48	Weekdays	2,857	8,087
Weekends	34	34			Weekends	1,847	4,990
Holidays	2	2			Holidays	1,072	5,582
Total	123	123			Total	2,555	7,185

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



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



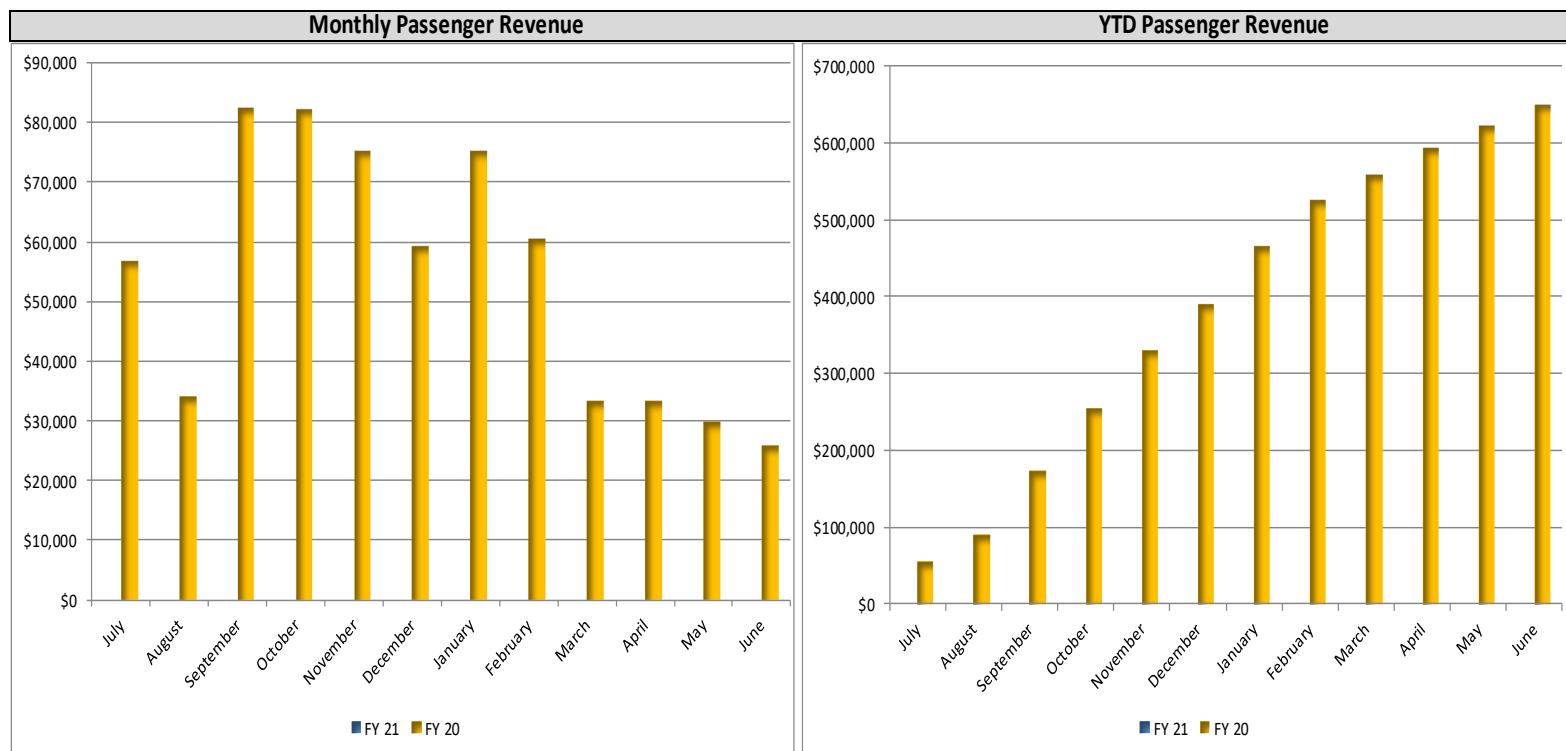
Note: The reduction to revenue and ridership is due to COVID-19.

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

Route Passenger Revenue	0	21,359	(21,359)	-100.0%	28,710	(28,710)	-100.0%
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Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passenger Revenue	0	96,346	(96,346)	-100.0%	103,881	(103,881)	-100.0%
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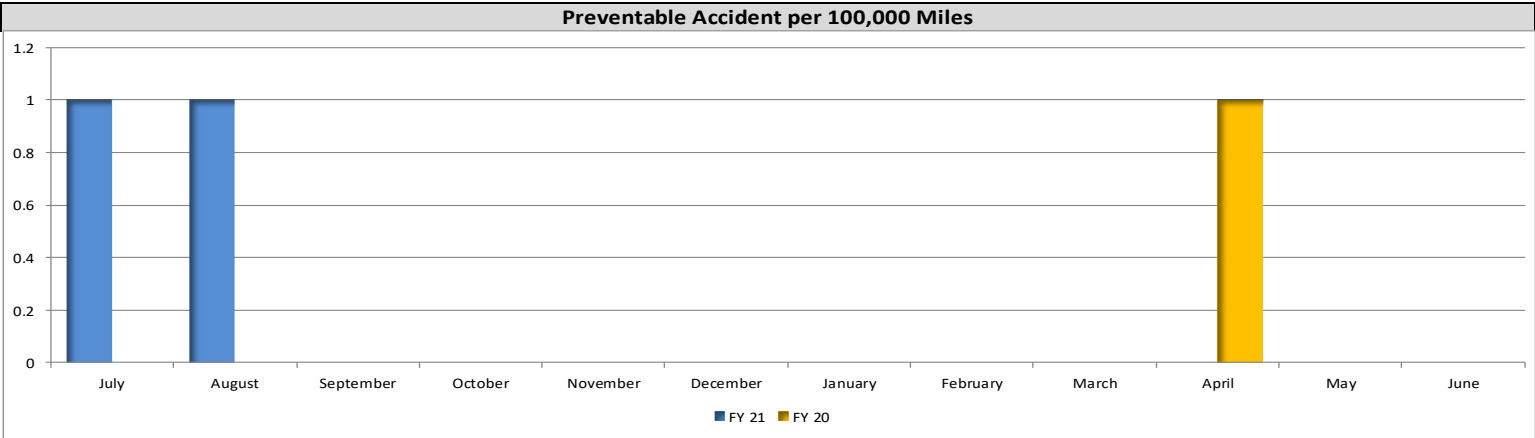


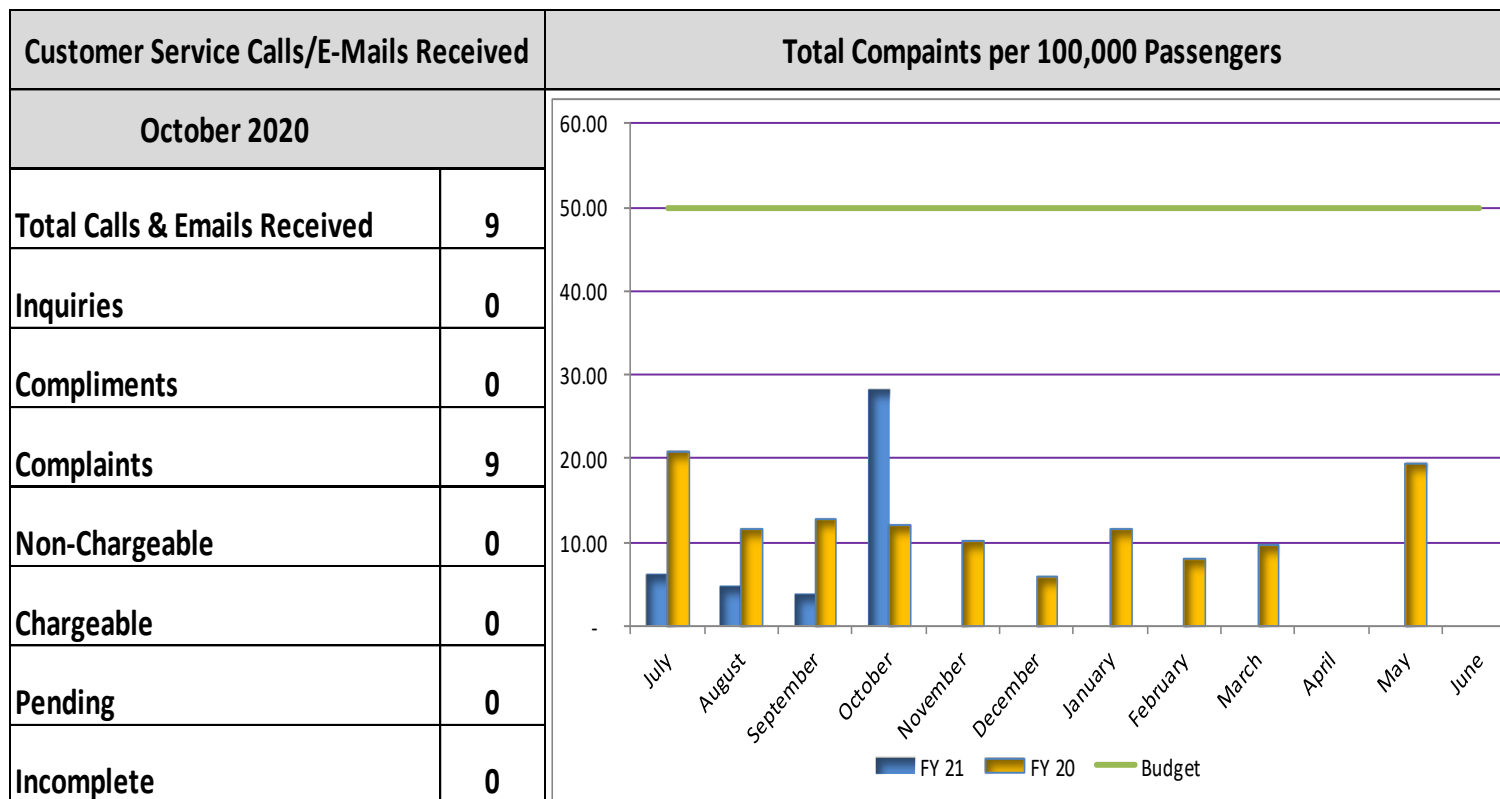
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	October		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Contracts	\$	70,645	\$ 17,506	\$ -		\$ 72,512	\$ 1,867 2.6%
Administration Wages		67,805	13,159	(54,646)	-415.3%	23,993	(43,813) -182.6%
Maintenance Wages		38,559	28,578	(9,981)	-34.9%	31,637	(6,922) -21.9%
Operations Wages		70,464	76,299	5,835	7.6%	82,718	12,255 14.8%
Fringe Benefits		14,499	8,573	(5,926)	-69.1%	46,661	32,162 68.9%
Taxes		-	-			-	
Staffing Costs		-	595	595	100.0%	167	167 100.0%
Supplies		1,191	5,050	3,859	76.4%	5,083	3,893 76.6%
Information Technology		25,032	18,463	(6,569)	-35.6%	3,413	(21,619) -633.4%
Maintenance Supplies		3,334	48,200	44,866	93.1%	35,875	32,541 90.7%
NRV Maintenance		2,227	906	(1,321)	-145.7%	667	(1,560) -234.0%
Fuel		374	724	349	48.3%	627	252 40.3%
Utilities		32,704	29,285	(3,419)	-11.7%	31,367	(1,337) -4.3%
Public Education/Marketing		-	3,120	3,120	100.0%	8,333	8,333 100.0%
Miscellaneous		53,382	22,221	(31,161)	-140.2%	39,100	(14,282) -36.5%
Total Expenses	\$	380,216	\$ 272,679	\$ (54,398)	-19.9%	\$ 382,152	\$ 1,936 0.5%

Year to Date	October		Variance		Annual	Budget Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Contracts	\$ 79,685	\$ 39,572	\$ (40,112)	-101%	\$ 870,140	\$ 790,455	90.8%
Administration Wages	174,537	53,523	(121,014)	-226%	287,910	113,373	39.4%
Maintenance Wages	107,086	115,956	8,870	8%	379,640	272,554	71.8%
Operations Wages	189,228	290,216	100,988	35%	992,620	803,392	80.9%
Fringe Benefits	134,384	117,615	(16,769)	-14%	559,930	425,546	76.0%
Taxes		-	-		-	-	
Staffing Costs		595	595	100%	2,000	2,000	100.0%
Supplies	23,713	22,630	(1,084)	-5%	61,000	37,287	61.1%
Information Technology	26,032	28,811	2,779	10%	40,960	14,928	36.4%
Maintenance Supplies	79,774	116,537	36,763	32%	430,500	350,726	81.5%
NRV Maintenance	7,188	3,881	(3,307)	-85%	8,000	812	10.2%
Fuel	2,149	2,614	466	18%	7,520	5,371	71.4%
Utilities	129,848	126,904	(2,944)	-2%	376,400	246,552	65.5%
Public Education/Marketing	3,906	12,965	9,059	70%	100,000	96,094	96.1%
Miscellaneous	175,488	132,700	(42,788)	-32%	469,200	293,712	62.6%
Total Expenses	\$ 1,133,019	\$ 1,064,522	\$ (68,499)	-6.4%	\$ 4,585,820	\$ 3,452,801	75.3%

Accidents Reportable to ADOT						
	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
December						
January					2	2
February					1	1
March						
April				1		1
May						
June						
June						







Month to Date	October		Variance		October Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		7,718	13,433	(5,715)	-42.5%	13,180	(5,462) -41.4%
Economy Fare Passengers		15,458	32,252	(16,794)	-52.1%	34,710	(19,252) -55.5%
Revenue Passengers		23,176	45,685	(22,509)	-49.3%	47,890	(24,714) -51.6%
Other Passengers (PCA)		1,311	2,331	(1,020)	-43.8%	2,530	(1,219) -48.2%
Total Passengers		24,487	48,016	(23,529)	-49.0%	50,420	(25,933) -51.4%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	23	957	1,872
Saturdays	5	4	412	622
Sundays	4	4	344	619
Holidays	0	0	0	0
Total	31	31	790	1,549

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	27,301	50,642	(23,341)	-46.1%	50,780	(23,479)	-46.2%
Economy Fare Passengers	53,979	123,368	(69,389)	-56.2%	131,010	(77,031)	-58.8%
Revenue Passengers	81,280	174,010	(92,730)	-53.3%	181,790	(100,510)	-55.3%
Other Passengers (PCA)	4,530	9,075	(4,545)	-50.1%	9,810	(5,280)	-53.8%
Total Passengers	85,810	183,085	(97,275)	-53.1%	191,600	(105,790)	-55.2%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	87	87	845	1,857
Saturdays	17	17	360	611
Sundays	17	17	286	602
Holidays	2	2	640	461
Total	123	123	698	1,156

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

CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487									85,810
TOTAL	19,235	20,121	21,967	24,487									85,810

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									183,085
TOTAL	44,813	46,671	43,585	48,016									183,085

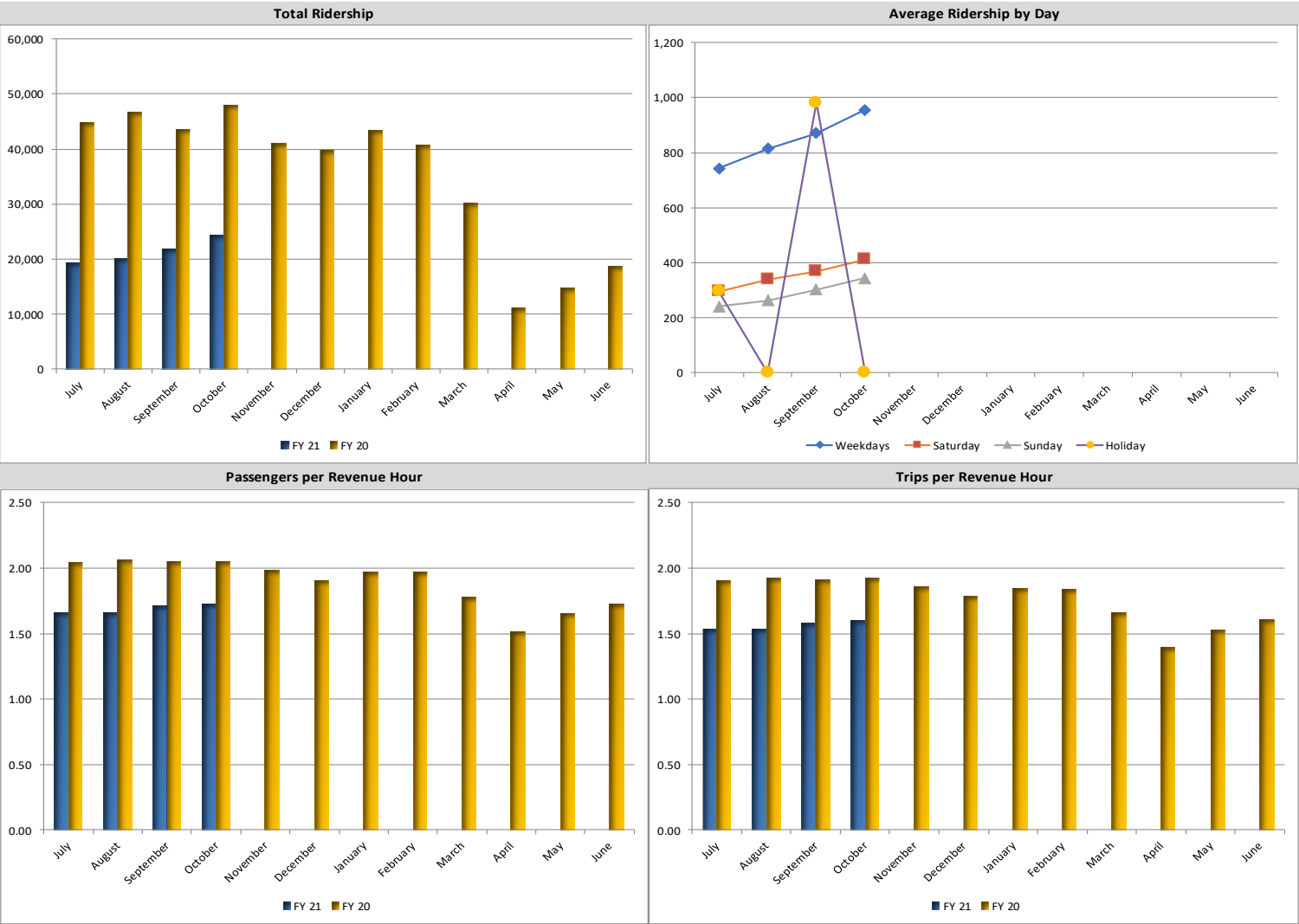
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)									(97,275)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)									(97,275)

% 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%									-53.1%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%									-53.1%

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									73,543
Saturday	887	1,695	1,476	2,062									6,120
Sunday	965	1,317	1,209	1,377									4,868
Holiday	296	-	983										1,279
TOTAL	19,235	20,121	21,967	24,487									85,810

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									845
Saturday	296	339	369	412									360
Sunday	241	263	302	344									286
Holiday	296	-	983	-									640
TOTAL	620	649	732	790									698

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

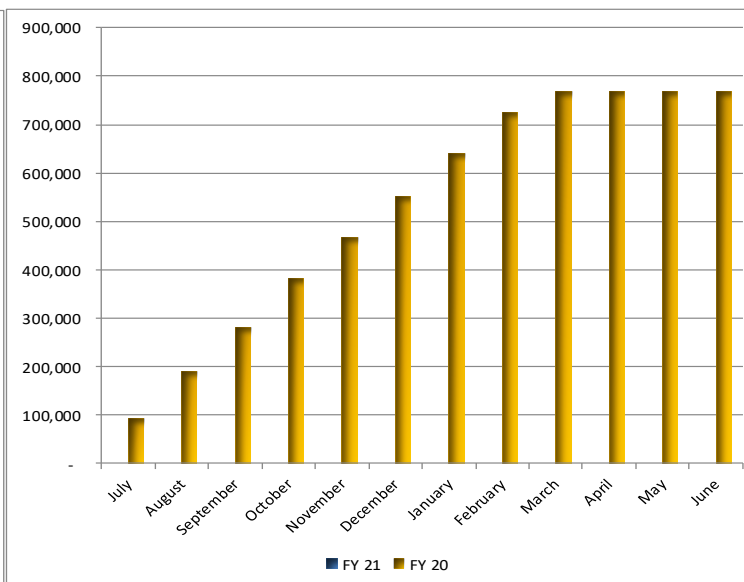
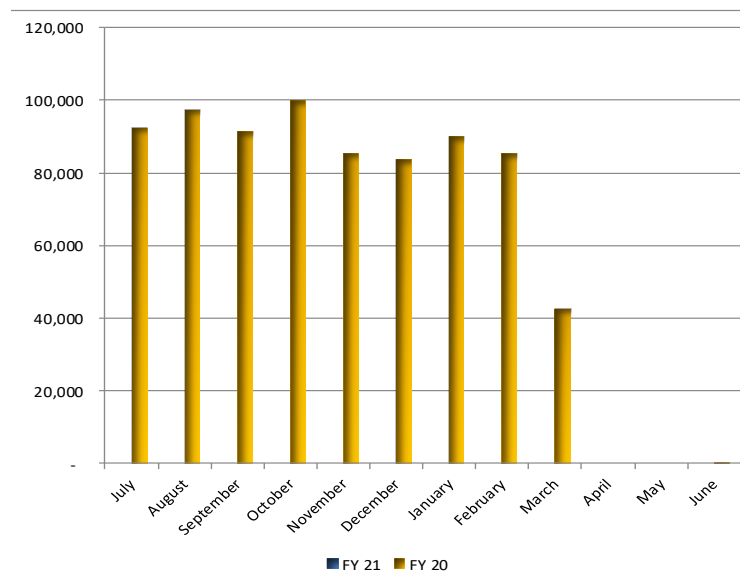


Note: The reduction to ridership and revenue is due to COVID-19.

Month to Date	October		Variance		October Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Fares Collected							
Regular Fare Revenue		0	45,038	(45,038)	-100.0%	43,990	(43,990) -100.0%
Economy Fare Revenue		0	54,841	(54,841)	-100.0%	59,280	(59,280) -100.0%
Total Fares Collected		0	99,879	(99,879)	-100.0%	103,270	(103,270) -100.0%

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	0	170,524	(170,524)	-100.0%	169,550	(169,550)	-100.0%
Economy Fare Revenue	0	210,798	(210,798)	-100.0%	223,730	(223,730)	-100.0%
Total Fares Collected	0	381,322	(381,322)	-100.0%	393,280	(393,280)	-100.0%

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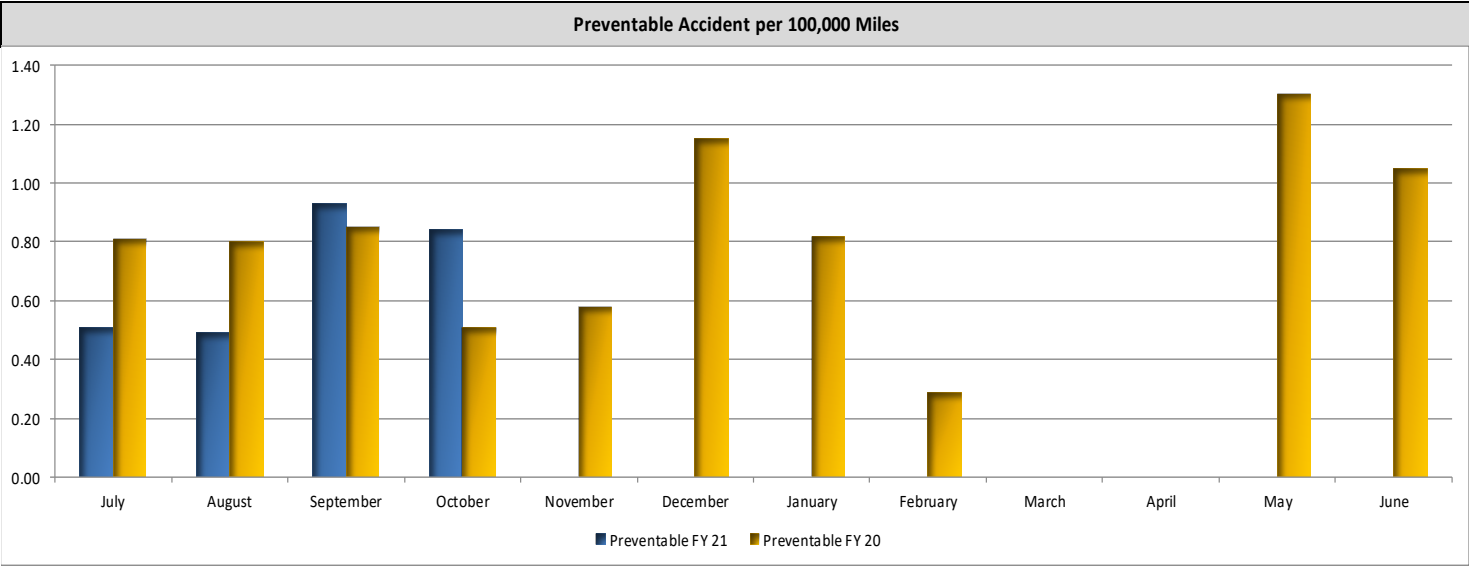
Note: The reduction to ridership and revenue is due to COVID-19.

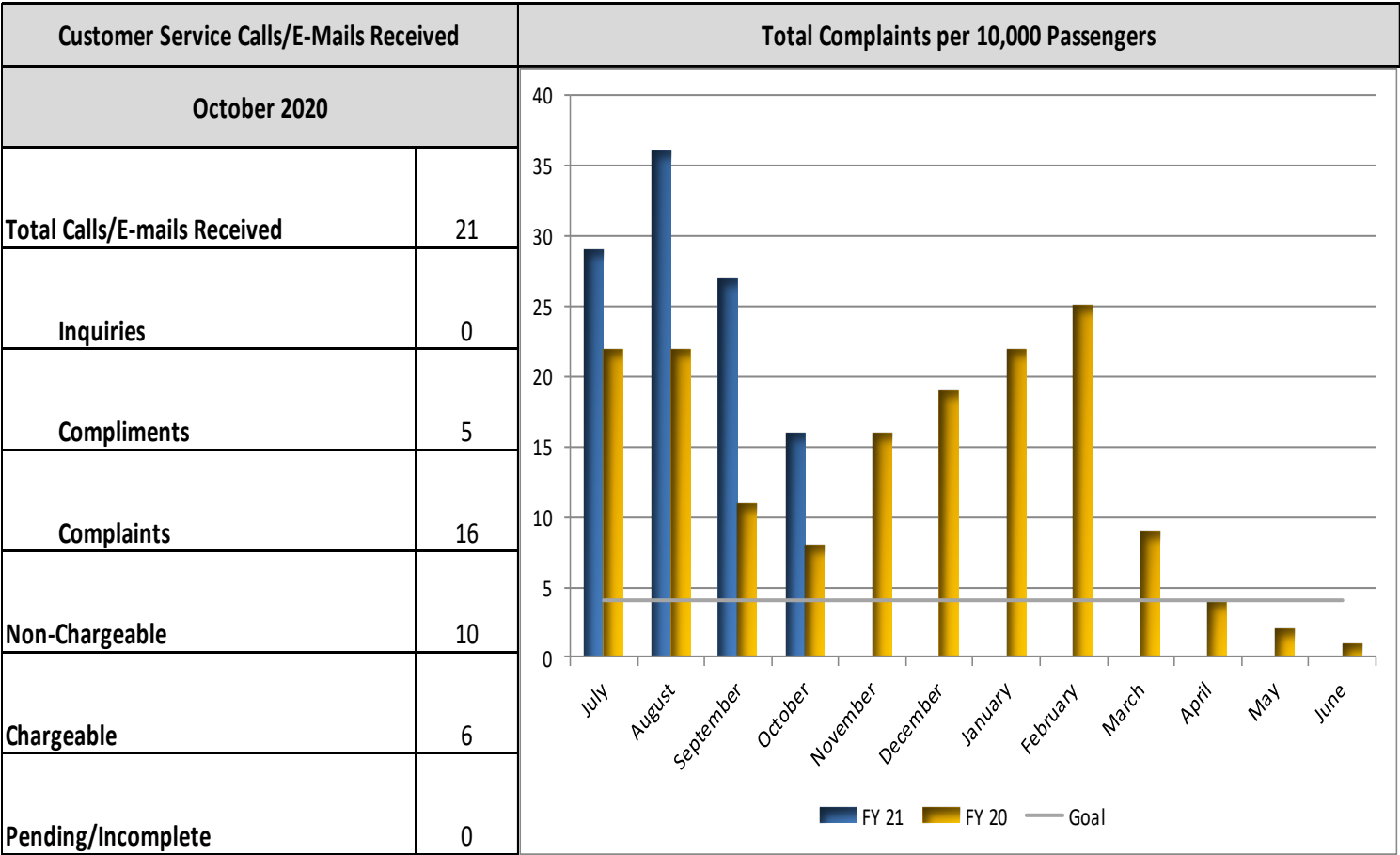
Month to Date	October			Variance		Monthly Budget	Variance					
	2020	Current Year	Prior Year	Amount	Percent		Amount	Percent				
OPERATOR WAGES	\$	393,334	\$	464,336	\$	71,001	15.3%	\$	511,507	\$	118,172	23.1%
OTHER BU WAGES		104,236		88,565		(15,671)	-17.7%		114,659		10,423	9.1%
SALARIES		91,777		87,814		(3,963)	-4.5%		91,618		(159)	-0.2%
FRINGE BENEFITS		112,472		240,615		128,143	53.3%		294,924		182,452	61.9%
SERVICES		120,696		66,745		(53,951)	-80.8%		119,965		(731)	-0.6%
CONTRACT VEHICLE MAINT.		112,439		240,139		127,700	53.2%		175,000		62,561	35.7%
UTILITIES		7,386		17,170		9,784	57.0%		18,008		10,622	59.0%
MATERIALS AND SUPPLIES		7,633		10,361		2,728	26%		25,767		18,134	70.4%
DIESEL FUEL		-		828		828	100.0%		250		250	100.0%
UNLEADED FUEL		33,423		125,427		92,004	73.4%		148,458		115,036	77.5%
CAPITAL OUTLAY		19,519		15,795		(3,723)	-23.6%		-		(19,519)	0.0%
LIABILITY INSURANCE		-		-		0	0.0%		47,500		47,500	100.0%
LABOR CREDITS/EXP TRANSFERS		(7,030)		-		7,030	0.0%		-		7,030	0.0%
TOTAL EXPENSES	\$	995,884	\$	1,357,794	\$	361,909	26.7%	\$	1,547,656	\$	551,771	35.7%

Year to Date	October YTD		Variance		YTD Budget	Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	1,520,702	\$	1,873,898	\$	353,197	18.8%	\$	6,138,080	\$	4,617,378	75.2%
OTHER BU WAGES		361,888		356,645		(5,243)	-1.5%		1,375,910		1,014,022	73.7%
SALARIES		313,588		328,730		15,141	4.6%		1,099,410		785,822	71.5%
FRINGE BENEFITS		808,760		967,430		158,670	16.4%		3,539,090		2,730,330	77.1%
SERVICES		160,106		178,284		18,179	10.2%		1,439,580		1,279,474	88.9%
CONTRACT VEHICLE MAINT.		445,610		752,395		306,784	40.8%		2,100,000		1,654,390	78.8%
UTILITIES		55,487		62,648		7,161	11.4%		216,100		160,613	74.3%
MATERIALS AND SUPPLIES		30,677		54,102		23,425	43.3%		309,200		278,523	90.1%
DIESEL FUEL		-		1,456		1,456	100.0%		3,000		3,000	100.0%
UNLEADED FUEL		198,819		500,899		302,080	60.3%		1,781,500		1,582,681	88.8%
CAPITAL OUTLAY		19,519		15,795		(3,723)	-23.6%		-		(19,519)	0.0%
LIABILITY INSURANCE		386,169		425,261		39,092	9.2%		570,000		183,831	32.3%
LABOR CREDITS/EXP TRANSFERS		(9,018)		-		9,018	0.0%		-		-	0.0%
TOTAL EXPENSES	\$	4,292,307	\$	5,517,542	\$	1,225,235	22.2%	\$	18,571,870	\$	14,279,563	76.9%

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

Accidents per 100,000 Miles						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.51	1.54	2.05	0.81	1.63	2.44
August	0.49	0.49	0.98	0.80	0.53	1.33
September	0.93	0.46	1.39	0.85	0.85	1.70
October	0.84	2.10	2.94	0.51	0.77	1.28
November			0.00	0.58	0.88	1.46
December			0.00	1.15	1.44	2.59
January			0.00	0.82	1.36	2.18
February			0.00	0.29	1.16	1.46
March			0.00	0.00	0.35	0.35
April			0.00	0.00	0.00	0.00
May			0.00	1.30	0.00	1.30
June			0.00	1.05	0.53	1.58





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).

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.