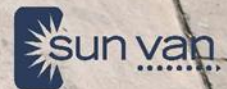




MONTHLY OPERATIONS REPORT

SEPTEMBER 2020



SEPTEMBER 2020 HIGHLIGHTS



SERVICE CHANGES APPROVED

The proposed Major Service changes to Route 22 (Grande) were approved by City of Tucson Mayor and Council. Beginning in November, Route 22 will be named El Rio/W. Speedway to reflect its new routing.

Route 22 will no longer travel as far North to Grant Rd. /Silverbell Rd., nor travel through neighborhoods along Grande Ave. to Congress St. Travel through neighborhoods is eliminated to serve the Tucson Slow Streets program.

Its new routing will travel on Stone Ave., then west along Speedway Blvd. to El Rio Dr., and looping to Riverview Blvd.

Mayor and Council also agreed to the 6-month On Demand Pilot projects in selected Ward 1 and Ward 5 neighborhoods. The On Demand program will provide passengers with door-to-door rides within the selected neighborhood service area. Passengers will be able to reserve a ride to any destination within the service zone, or connect to nearby Sun Tran bus stops, for a more responsive way to travel.

Both service changes will begin on November 8th.



FREE TRANSIT FARES THROUGH 2020

Sun Tran, Sun Van and Sun Link will continue free fares until at least the end of December 2020.



For additional protection, all Sun Tran buses have a clear barrier at the front door between drivers and riders. Also, yellow lines have been installed behind the drivers' seat to maintain a six foot distance.

SUN TRAN MOBILE APP

Since launching in June 2020, the Sun Tran mobile app has been downloaded by more than 7,000 riders. The app allows passengers to remotely check the status of their bus, including how full it is and if it's running on time.

7,027

Sun Tran Mobile App Downloads

Important information like next arrival times, bus stop reminders and real-time bus locations is all available from the safety and comfort of a rider's smartphone. Now passengers can be informed before having to go to their bus stop.

CNG BUSES

Sun Tran received 15 new 40-foot low floor CNG buses, made by GILLIG. These buses will replace aging vehicles that have outlived their useful service life, and will improve the fleet reliability with the goal of providing better customer satisfaction. The new CNG buses are expected to go into service in October.



Ridership -32.5%



September 2020 – 788,392

September 2019 – 1,167,425



14.1

Passengers
per Hour

-33.3% from September 2019



Customer Service answered

91.4%

of all calls received in
September

22,000

miles between interrupted trips*
for September 2020

exceeding monthly goal of 13,000 miles

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



Ridership -70.9%



September 2020 – 25,296

September 2019 – 86,922



\$303,557
Expenses

+27.9% from September 2019



919

Average weekday ridership

12.2

Passengers
per Hour

-70.8% from September 2019



Ridership -49.6%



September 2020 – 21,967

September 2019 – 43,585



96.5%

of all trips arrived
on-time

1.66

Passengers
per Hour

-19.4% from August 2019



\$1,057,935
Expenses

-17.0% from September 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.



Twila Witt - Sun Tran Driver ★ ★ ★ ★ ★

"After I sat down, Twila was assisting a mobility impaired passenger and noticed a man sitting in the far back of the bus without his mask on. She made it perfectly clear to him that he had to put his mask on, especially because he was sitting next to the air intake. He got a little grumpy about it, but she FIRMLY stood her ground. She needs to be commended. Especially in these days. She did an AWESOME job of stating and enforcing the policy. Once again, GREAT job."



Jonnett Erlinger
Sun Tran Driver

"Jonnett was very nice in informing all the passengers waiting for the bus to go outside RTC and she would pick them up. Apparently, the 11:00 AM bus broke down. She was very nice and courteous."



Filimon Carranco
Sun Tran Driver

"The driver was wearing his mask properly and enforcing the mask policy."



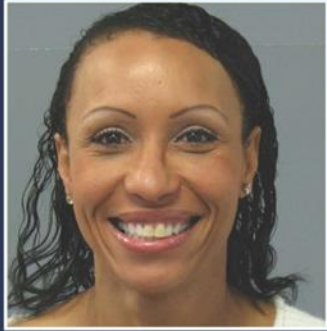
Sun Tran

"Thanks for the free services!"

Ronald Stier - Sun Tran Driver

"At [Ronstadt Transit Center], Ronald started to leave and saw 2 customers running toward the bus. He stopped, pulled into another bus bay and let them board. Great customer service."





Lucille Shepard - Reservationist ★ ★ ★ ★ ★

"Lucille was very nice and helpful. I have trouble getting around and needed to go from one store to another in the same shopping plaza and Lucille explained that they could take me to each location. I found this extremely helpful and am appreciative of Lucille's explanation and help scheduling my trips."



Vicky Nuñez
Sun Van Driver

"Vicky was a very pleasant, nice young lady and I hope to see her again in the near future."



David Bottineau
Sun Van Driver

"David was cheerful and his driving was excellent. And I know the next time he picks up or drops off at the Tucson House it will be a lot easier."



Leo Madonia
Sun Van Driver

"Leo is a wonderful driver. I was impressed with his kindness and safe handling of the van. I am very thankful for the service Sun Van provides, and grateful for drivers like Leo."

Jenaro Leon - Sun Van Driver

"Jenaro is remarkably polite and very focused on safe driving. I was really glad he took it slow over speed humps, which made for a comfortable ride. Sun Van is fortunate to such a safe, kind driver."



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Month to Date	September		Variance		September		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		788,392	1,167,425	(379,033)	-32.5%	1,172,131	(383,739)	-32.7%
Revenue								
Total Route Passenger Revenue	\$	125,555	\$ 1,092,069	\$ (966,514)	-88.5%	\$ 899,644	\$ (774,089)	-86.0%
Expenses								
Total Expenses	\$	4,725,719	\$ 4,046,580	\$ 679,139	16.8%	\$ 5,505,855	\$ 780,136	14.2%
Miles								
Revenue Miles		664,099	659,593	4,506	0.7%	659,840	(4,259)	-0.6%
Deadhead Miles		80,093	91,896	(11,803)	-12.8%	92,962	12,869	13.8%
Total Service Miles		744,192	751,489	(7,297)	-1.0%	752,802	8,610	1.1%
Non-Route Miles		15,009	12,040	2,969	24.7%	9,325	(5,684)	-61.0%
Total Miles		759,201	763,529	(4,328)	-0.6%	762,127	2,926	0.4%
Revenue Hours		56,073	55,349	724	1.3%	54,761	(1,312)	-2.4%
Service Hours		59,557	59,148	408	0.7%	58,560	(997)	-1.7%

Year to Date	September YTD		Variance		September YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	2,378,637	3,425,235	(1,046,598)	-30.6%	3,594,536	(1,215,899)	-33.8%	
Revenue								
Total Route Passenger Revenue	\$ 132,221	\$ 3,180,180	\$ (3,047,959)	-95.8%	\$ 2,760,947	\$ (2,628,726)	-95.2%	
Expenses								
Total Expenses	\$ 13,604,586	\$ 13,455,702	\$ 148,884	1.1%	\$ 16,613,445	\$ 3,008,858.7	18.1%	
Miles								
Revenue Miles	2,025,313	2,070,433	(45,120)	-2.2%	2,097,213	71,900	3.4%	
Deadhead Miles	243,001	288,248	(45,247)	-15.7%	292,606	49,605	17.0%	
Total Service Miles	2,268,314	2,358,681	(90,367)	-3.8%	2,389,819	121,505	5.1%	
Non-Route Miles	67,314	27,412	39,902	145.6%	25,975	(41,339)	-159.1%	
Total Miles	2,335,628	2,386,093	(50,465)	-2.1%	2,415,794	80,166	3.3%	
Revenue Hours	170,691	173,507	(2,816)	-1.6%	174,603	3,912	2.2%	
Service Hours	181,255	185,273	(4,017)	-2.2%	186,636	5,381	2.9%	

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

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	788,392	1,167,425	2,378,637	3,425,235
2.	Passenger Revenue	\$ 125,555	\$ 1,092,069	\$ 132,221	\$ 3,180,180
3.	Passenger per Revenue Mile	1.19	1.77	1.17	1.65
4.	Passenger per Revenue Hour	14.06	21.09	13.94	19.74
5.	Revenue per Passenger	0.16	0.94	0.06	0.93
6.	Revenue per Revenue Mile	0.19	1.66	0.07	1.54
7.	Revenue per Revenue Hour	2.24	19.73	0.77	18.33
8.	Farebox Recovery Ratio	2.7%	27.0%	1.0%	23.6%
9.	Cost per Passenger	5.99	3.47	5.72	3.93
10.	Cost per Revenue Mile	7.12	6.13	6.72	6.50
11.	Cost per Revenue Hour	84.28	73.11	79.70	77.55
12.	Net Cost per Revenue Hour	82.04	53.38	78.93	59.22
13.	Miles Between Road Calls	26,179	17,756	23,356	16,803
14.	Miles Between Bus Inspections	5,843	5,983	5,833	5,965
15.	Vehicle Accidents per 100,000 Miles	2.50	2.10	2.14	1.76
16.	Complaints per 100,000 Passengers	36.02	23.81	35.78	24.52
17.	Vehicles Operated in Maximum Service	174	189	174	190

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

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	23,068	\$ -	19,657	1,842	\$ 143,794	\$ 87.34	1.30	14.01	\$ -	\$ -	\$ 6.23
2	12,765	-	19,121	1,621	127,755	79.91	0.68	7.98	-	-	10.01
3	25,177	-	45,137	3,263	261,773	87.28	0.67	8.39	-	-	10.40
4	60,030	2,893	42,220	3,555	280,438	83.11	1.63	17.98	0.08	0.87	4.62
5	8,268	-	16,995	1,360	107,864	82.13	0.52	6.30	-	-	13.05
6	32,537	-	24,059	2,539	196,103	79.70	1.45	13.22	-	-	6.03
7	35,655	-	47,260	3,262	263,139	86.80	0.86	11.76	-	-	7.38
8	67,724	2,911	43,016	3,532	279,370	85.73	1.92	21.00	0.08	0.90	4.08
9	36,125	-	37,110	2,972	235,690	84.18	1.08	12.90	-	-	6.52
10	18,254	-	14,617	1,232	97,169	80.78	1.29	15.18	-	-	5.32
11	57,459	-	40,797	3,309	262,041	82.63	1.51	18.12	-	-	4.56
12	19,817	-	17,125	1,452	114,460	81.10	1.24	14.04	-	-	5.78
15	16,818	2,893	26,904	2,342	184,128	79.95	0.66	7.42	0.11	1.28	10.78
16	75,029	37,653	34,257	3,031	237,900	68.56	2.36	25.69	1.18	12.89	2.67
17	40,992	-	42,679	3,007	241,984	86.54	1.10	14.66	-	-	5.90
18	60,161	-	20,064	1,950	151,726	80.64	1.67	16.03	-	-	5.03
19	15,893	-	10,357	1,030	79,975	80.64	1.67	16.03	-	-	5.03
21	6,861	-	11,160	904	71,607	83.11	0.68	7.96	-	-	10.44
22	5,461	40,636	14,784	1,141	90,872	46.11	0.41	5.01	3.06	37.30	9.20
23	16,438	-	20,315	1,682	132,914	81.33	0.86	10.06	-	-	8.09
24	9,910	-	9,158	670	53,690	82.32	1.15	15.19	-	-	5.42
25	24,519	-	25,321	2,126	167,723	82.40	1.06	12.05	-	-	6.84
26	11,998	-	17,358	1,104	89,997	83.76	0.72	11.17	-	-	7.50
27	11,937	-	18,566	1,207	98,084	83.93	0.67	10.21	-	-	8.22
29	23,140	-	19,204	1,593	125,836	81.44	1.27	14.98	-	-	5.44
34	40,291	2,911	34,039	2,826	223,238	81.40	1.28	14.89	0.09	1.08	5.47
37	6,453	-	16,577	1,256	100,211	88.45	0.48	5.70	-	-	15.53
50	9,556	-	15,898	1,449	113,416	82.91	0.68	6.99	-	-	11.87
61	12,419	-	13,372	994	79,449	82.14	0.97	12.84	-	-	6.40
Total Non-Express Route	784,754	\$ 89,898	717,125	58,250	\$ 4,612,346	\$ 81.78	1.21	14.19	\$ 0.14	\$ 1.63	\$ 5.76

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	631	6,237	2,705	123	\$ 10,528	\$79.51	0.58	7.51	\$5.70	-	\$6.80
102X	420	-	1,745	78	6,721	154.61	0.43	10.01	-	-	15.99
103X	169	-	942	76	6,039	104.56	0.23	4.01	-	-	35.81
104X	108	-	1,323	51	4,546	162.75	0.18	2.58	-	-	41.94
105X	261	-	1,375	70	5,874	169.51	0.43	6.22	-	-	22.47
107X	237	-	2,003	104	8,696	105.36	0.15	2.82	-	-	36.65
108X	142	-	1,292	66	5,520	175.22	0.28	3.38	-	-	38.84
109X	152	-	1,367	71	5,987	203.64	0.29	3.61	-	-	39.45
110X	312	-	1,839	60	5,477	120.20	0.21	3.71	-	-	17.56
201X	305	-	4,207	184	15,909	153.04	0.13	3.63	-	-	52.21
203X	687	29,419	5,578	206	18,377	(87.64)	0.21	8.17	9.14	233.49	(16.09)
204X	214	-	6,210	218	19,700	145.44	0.06	1.70	-	-	91.89
Total Express Route	3,638	\$ 35,657	30,585	1,307	\$ 113,372	\$ 100.65	0.21	4.56	\$ 2.09	\$ 46.18	\$ 21.36
Total Service	788,392	\$ 125,555	747,710	59,557	\$ 4,725,719	\$ 82.04	1.18	\$	\$ 0.19	\$ 2.24	\$ 5.83

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	31.8
2	15	Campbell Avenue	25.7
3	7	22nd Street	21.0
4	10	Flowing Wells	18.1
5	4	Speedway	18.0
6	19	Stone	16.0
7	24	12th Avenue	15.2
8	9	Grant Road	15.2
9	29	Valencia	15.0
10	34	Craycroft / Ft Lowell	14.9
11	16	Oracle / Ina	14.7
12	11	Alvemon	14.0
13	1	Glenn/Swan	14.0
14	6	Euclid/ North First Avenue	13.2
15	8	Broadway	12.9
16	61	La Cholla	12.8
17	25	S. Park Avenue	12.0
18	7	S. 6th Avenue	11.8
19	26	Benson Highway	11.2
20	27	Midvale Park	10.2
21	23	Mission Road	10.1
22	3	6th Street / Wilmot	8.4
23	2	Cherrybell	8.0
24	21	West Congress / Silverbell	8.0
25	12	10th/ 12th Avenue	7.4
26	50	Ajo	7.0
27	5	Pima Street / West Speedway	6.3
28	37	Pantano	5.7
29	22	Grande	5.0
FIXED ROUTE SYSTEM AVERAGE			14.2

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	10.0
2	203X	Oro Valley / Aeropark Express	8.2
3	101X	Golf Links Express	7.5
4	105X	Sunrise Express	6.2
5	103X	Oldfather Express	4.0
6	110X	Rita Ranch / Downtown Express	3.7
7	201X	Speedway / Aeropark Express	3.6
8	109X	Tanque Verde Express	3.6
9	108X	Broadway Express	3.4
10	107X	Oro Valley / Downtown Express	2.8
11	104X	Sepana Express	2.6
12	204X	NW / Aeropark Express	1.7
EXPRESS ROUTE SYSTEM AVERAGE			4.6

SUN LINK 



Month to Date		September		Variance		September		Variance	
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership									
Total Route Passengers	25,296	86,922	(61,626)	-70.9%	88,700	(63,404)	-71.5%		
Revenue									
Total Route Passenger Revenue	\$ -	\$ 15,592	\$ (15,592)	-100.0%	\$ 15,270	\$ (15,270)	-100.0%		
Expenses									
Total Expenses	\$ 303,557	\$ 237,296	\$ 66,261	27.9%	\$ 382,152	\$ (78,594)	-20.6%		
Miles									
Revenue Miles	16,161	16,214	(53)	-0.3%	15,848	313	2.0%		
Deadhead Miles	240	240	0	0.0%	240	0	0.0%		
Total Service Miles	16,401	16,454	(53)	-0.3%	16,088	313	1.9%		
Revenue Hours	2,072	2,079	(7)	-0.3%	2,014	58	2.9%		
Year to Date		September YTD		Variance		September YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership									
Total Route Passengers	62,269	181,906	(119,637)	-65.8%	121,277	(59,008)	-48.7%		
Revenue									
Total Route Passenger Revenue	\$ -	\$ 74,987	\$ (74,987)	-100.0%	\$ 75,171	\$ (75,171)	-100.0%		
Expenses									
Total Expenses	\$ 752,804	\$ 791,843	\$ 39,040	4.9%	\$1,146,455	\$ (393,651)	-34.3%		
Miles									
Revenue Miles	49,651	50,425	(774)	-1.5%	49,166	485	1.0%		
Deadhead Miles	736	736	0	0.0%	736	0	0.0%		
Total Service Miles	50,387	51,161	(774)	-1.5%	49,902	485	1.0%		
Revenue Hours	6,365	6,465	(100)	-1.5%	6,261	104	1.7%		

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

System Indicator		Current Month		Prior Year	FY21 YTD	FY20 YTD		
1.	Ridership	25,296		86,922	62,269	181,906		
2.	Passengers per Revenue Mile	1.57		5.36	1.26	3.61		
3.	Passengers per Revenue Hour	12.21		41.81	9.82	28.14		
4.	Cost per Passenger	\$	12.00	\$	2.73	12.21	\$	4.34
5.	Cost per Revenue Mile	\$	18.78	\$	14.64	15.20	\$	15.70
6.	Cost per Revenue Hour	\$	146.50	\$	114.14	118.62	\$	122.48
7.	Miles Between Road Calls	N/A		N/A	N/A	N/A		
8.	Miles Between Streetcar Inspection	930		955	913	944		
9.	Total Preventable Accidents per 100,000 Miles	0		0	0	0		
10.	Total Complaints per 100,000 Passengers	4		13	5	14		

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



Month to Date	September			Variance		September Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership								
Total Demand		30,760	58,166	(27,406)	-47.1%	59,060	(28,300)	-47.9%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		-	-	-	0.0%	-	-	0.0%
Cancellations		7,098	11,519	(4,421)	-38.4%	11,140	(4,042)	-36.3%
No Shows		1,695	3,062	(1,367)	-44.6%	3,200	(1,505)	-47.0%
Total Passengers		21,967	43,585	(21,618)	-49.6%	44,720	(22,753)	-50.9%
ADA Passengers		20,718	41,209	(20,491)	-49.7%			
Optional ADA		1,249	2,376	(1,127)	-47.4%			
Percentage of Optional		5.7%	5.5%					
Trips								
ADA Trips		19,148	38,509	(19,361)	-50.3%			
Optional ADA Trips		1,152	2,209	(1,057)	-47.8%			
Total Trips		20,300	40,718	(20,418)	-50.1%	41,700	(21,400)	-51.3%
Revenue								
Regular Fare Revenue		-	41,353	(41,353)	-100.0%	40,530	(40,530)	-100.0%
Economy Fare Revenue		-	50,131	(50,131)	-100.0%	51,700	(51,700)	-100.0%
Total Fares Collected	\$	-	\$ 91,484	\$ (91,484)	-100.0%	\$ 92,230	\$ (92,230)	-100.0%
Expenses								
Total Expenses	\$	1,057,935	\$ 1,274,233	\$ 216,299	17.0%	\$ 1,588,904	\$ (530,969)	-33.4%
Miles								
Revenue Miles		174,140	284,593	(110,453)	-38.8%	304,080	(129,940)	-42.7%
Deadhead Miles		33,514	63,170	(29,656)	-46.9%	61,140	(27,626)	-45.2%
Total Service Miles		207,654	347,763	(140,109)	-40.3%	365,220	(157,566)	-43.1%
Non-Route Miles		4,693	1,557	3,136	201.4%	1,840	2,853	155.1%
Total Miles		212,347	349,320	(136,973)	-39.2%	367,060	(154,713)	-42.1%
Revenue Hours		12,872	21,276	(8,404)	-39.5%	22,680	(9,808)	-43.2%
Service Hours		14,969	25,402	(10,432)	-41.1%	26,550	(11,581)	-43.6%

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

Year to Date	September YTD		Variance		September YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		89,156	178,597	(89,441)	-50.1%	186,440	(97,284) -52.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		22,684	34,258	(11,574)	-33.8%	35,170	(12,486) -35.5%
No Shows		5,149	9,270	(4,121)	-44.5%	10,090	(4,941) -49.0%
Total Passengers		<u>61,323</u>	<u>135,069</u>	<u>(73,746)</u>	<u>-54.6%</u>	<u>141,180</u>	<u>(79,857) -56.6%</u>
ADA Passengers		58,264	128,080	(69,816)	-54.5%		
Optional ADA		<u>3,059</u>	<u>6,989</u>	<u>(3,930)</u>	<u>-56.2%</u>		
Percentage of Optional		5.0%	5.2%				
Trips							
ADA Trips		53,913	119,576	(65,663)	-54.9%		
Optional ADA Trips		<u>2,811</u>	<u>6,450</u>	<u>(3,639)</u>	<u>-56.4%</u>		
Total Trips		<u>56,724</u>	<u>126,026</u>	<u>(69,302)</u>	<u>-55.0%</u>	<u>131,560</u>	<u>(74,836) -56.9%</u>
Revenue							
Regular Fare Revenue		-	125,486	(125,486)	-100.0%	125,560	(125,560) -100.0%
Economy Fare Revenue		-	155,957	(155,957)	-100.0%	164,450	(164,450) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 281,443</u>	<u>\$ (281,443)</u>	<u>-100.0%</u>	<u>\$ 290,010</u>	<u>\$ (290,010) -100.0%</u>
Expenses							
Total Expenses		\$ 3,296,423	\$ 4,159,749	\$ 863,326	20.8%	\$ 4,642,968	\$ (1,346,545) -29.0%
Miles							
Revenue Miles		501,787	883,883	(382,096)	-43.2%	954,840	(453,053) -47.4%
Deadhead Miles		<u>97,206</u>	<u>198,518</u>	<u>(101,312)</u>	<u>-51.0%</u>	<u>198,120</u>	<u>(100,914) -50.9%</u>
Total Service Miles		598,993	1,082,401	(483,408)	-44.7%	1,152,960	(553,967) -48.0%
Non-Route Miles		<u>8,720</u>	<u>5,649</u>	<u>3,071</u>	<u>54.4%</u>	<u>5,520</u>	<u>3,200 58.0%</u>
Total Miles		<u>607,713</u>	<u>1,088,050</u>	<u>(480,337)</u>	<u>-44.1%</u>	<u>1,158,480</u>	<u>(550,767) -47.5%</u>
Revenue Hours		36,572	65,821	(29,249)	-44.4%	71,910	(35,338) -49.1%
Service Hours		42,273	78,732	(36,459)	-46.3%	84,530	(42,257) -50.0%

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

System Indicator		Current Month		Prior Year		FY21 YTD		FY20 YTD	
1.	Ridership	21,967		43,585		61,323		135,069	
2.	Demand	30,760		58,166		89,156		178,597	
3.	Cancellations	7,098		11,519		22,684		34,258	
4.	No-Shows	1,695		3,062		5,149		9,270	
5.	Passengers per Revenue Hour	1.71		2.05		1.68		2.05	
6.	Passengers per Service Hour	1.47		1.72		1.45		1.72	
7.	Revenue per Trip	\$	-	\$	2.25	\$	-	\$	2.23
8.	Cost per Trip	\$	52.12	\$	31.29	\$	58.11	\$	33.01
9.	Vehicles Operated in Maximum Service	77		117		77		121	
10.	Trip Time,Sun Tran	10.59%		80.14%		10.34%		84.66%	
11.	Trip Time 110% + 5 Minutes	93.82%		86.16%		93.97%		90.51%	
12.	Pick-Ups	96.07%		93.55%		96.49%		94.51%	
13.	Pick-Ups Before Significantly Late	100.00%		99.90%		99.99%		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	September		Variance		September		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		0	348,157	(348,157)	-100.0%	325,716	(325,716)	-100.0%
Economy Fare		0	418,136	(418,136)	-100.0%	441,663	(441,663)	-100.0%
Express Fare		0	15,584	(15,584)	-100.0%	22,660	(22,660)	-100.0%
Day Pass		0	57,700	(57,700)	-100.0%	73,880	(73,880)	-100.0%
Other		788,392	114,794	673,598	586.8%	88,916	699,476	786.7%
Route Revenue Passengers		788,392	954,371	(165,979)	-17.4%	952,834	(164,442)	-17.3%
Transfer Passengers		0	190,686	(190,686)	-100.0%	196,203	(196,203)	-100.0%
Children 5 and Under		0	21,758	(21,758)	-100.0%	22,475	(22,475)	-100.0%
PCA's		0	610	(610)	-100.0%	618	(618)	-100.0%
Other Route Passengers		0	213,054	(213,054)	-100.0%	219,297	(219,297)	-100.0%
Total Passengers		788,392	1,167,425	(379,033)	-32.5%	1,172,131	(383,739)	-32.7%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	21	20	19	19	Weekdays	30,407
Saturdays	4	4			Saturdays	19,100
Sundays	4	5			Sundays	14,257
Holidays	1	1			Holidays	16,420
Total	30	30			Total	26,280

Year to Date	September YTD		Variance		September YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	969,894	(969,894)	-100.0%	998,861	(998,861)	-100.0%	
Economy Fare	0	1,256,540	(1,256,540)	-100.0%	1,354,434	(1,354,434)	-100.0%	
Express Fare	0	47,056	(47,056)	-100.0%	69,490	(69,490)	-100.0%	
Day Pass	0	178,568	(178,568)	-100.0%	226,564	(226,564)	-100.0%	
Other	2,378,637	323,022	2,055,615	636.4%	272,677	2,105,960	772.3%	
Route Revenue Passengers	2,378,637	2,775,080	(396,443)	-14.3%	2,922,026	(543,389)	-18.6%	
Transfer Passengers	0	584,269	(584,269)	-100.0%	601,690	(601,690)	-100.0%	
Children 5 and Under	0	63,886	(63,886)	-100.0%	68,925	(68,925)	-100.0%	
PCA's	0	2,000	(2,000)	-100.0%	1,895	(1,895)	-100.0%	
Other Route Passengers	0	650,155	(650,155)	-100.0%	672,510	(672,510)	-100.0%	
Total Passengers	2,378,637	3,425,235	(1,046,598)	-30.6%	3,594,536	(1,215,899)	-33.8%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	65	64	39	39	Weekdays	30,296
Saturdays	12	13			Saturdays	17,612
Sundays	13	13			Sundays	13,014
Holidays	2	2			Holidays	14,420
Total	92	92			Total	25,855

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										2,367,506
Express Routes	3,902	3,591	3,638										11,131
Total	796,241	794,004	788,392										2,378,637

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										3,385,070
Express Routes	12,983	13,992	13,190										40,165
Total	1,048,280	1,209,530	1,167,425										3,425,235

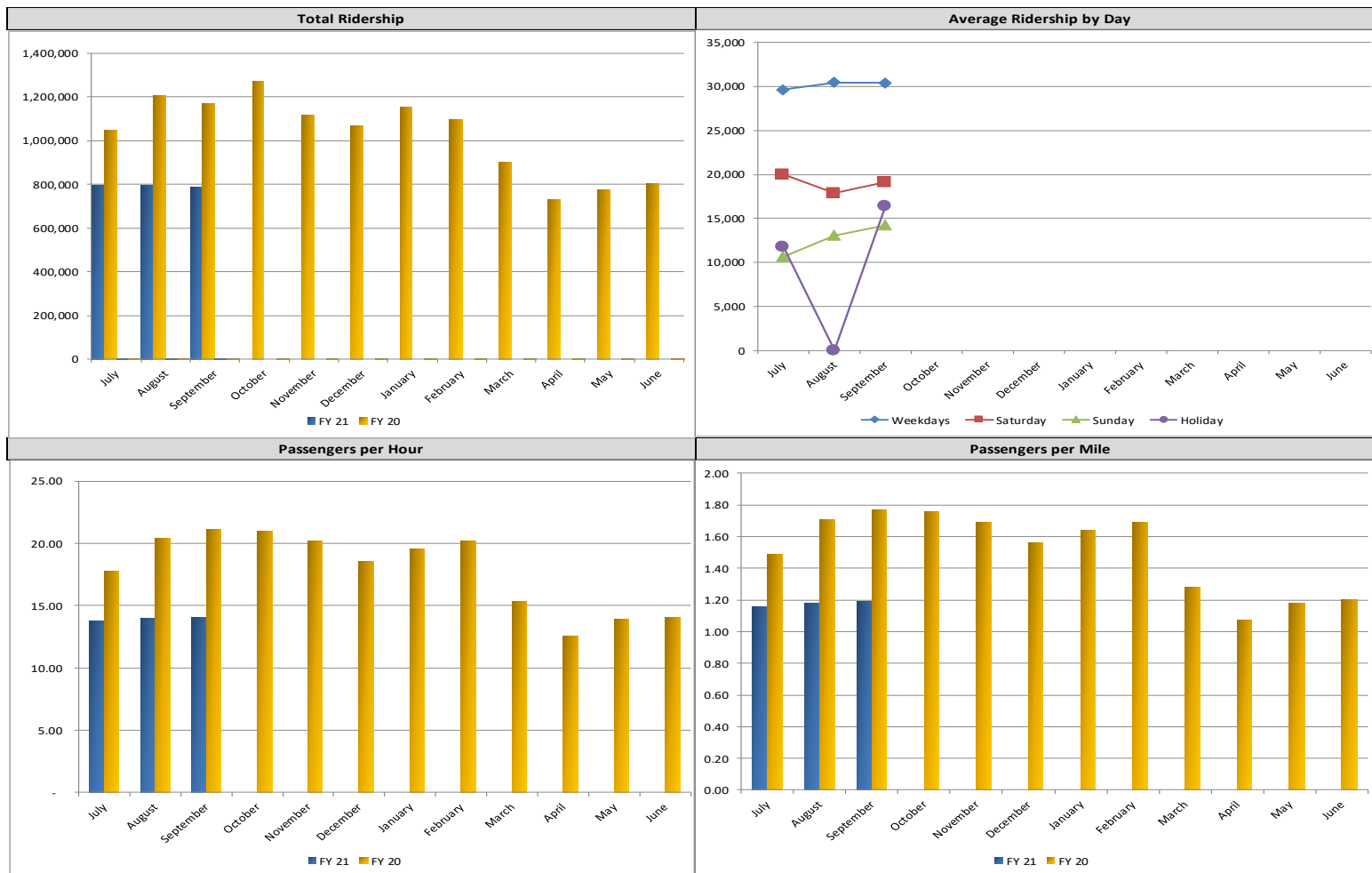
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)										(1,017,564)
Express Routes	(9,081)	(10,401)	(9,552)										(29,034)
Total	(252,039)	(415,526)	(379,033)										(1,046,598)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%										-30.1%
Express Routes	-69.9%	-74.3%	-72.4%										-72.3%
Total	-24.0%	-34.4%	-32.5%										-30.6%

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										1,953,824
Saturday	42,734	89,259	76,399										208,391
Sunday	46,798	65,360	57,027										169,185
Holiday	30,818	0	16,420										47,238
Total	796,241	794,004	788,392										2,378,637

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										30,296
Saturday	19,991	17,852	19,100										17,612
Sunday	10,692	13,072	14,257										13,014
Holiday	11,769	0	16,420										14,420
Total	25,685	25,613	26,280										25,855

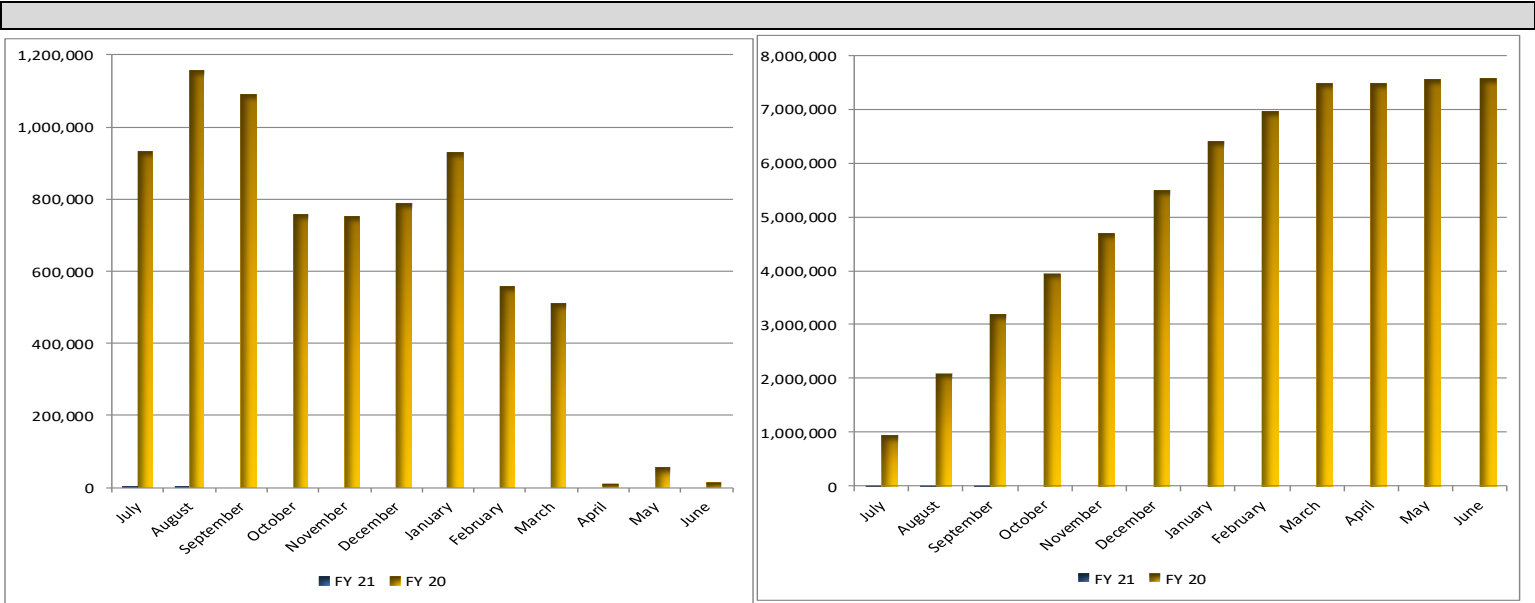
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date	September		Variance		September	Variance	
	2020	Current	Prior Year	Amount	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare		115,740	739,208	(623,468)	572,831	(457,091)	-79.8%
Economy Fare		135	202,406	(202,271)	178,334	(178,199)	-99.9%
Express Fare		9,440	65,256	(55,816)	53,338	(43,898)	-82.3%
Day Pass		240	26,334	(26,094)	47,946	(47,706)	-99.5%
Other		0	58,867	(58,867)	47,196	(47,196)	-100.0%
Route Passenger Revenue		125,555	1,092,069	(966,514)	899,644	(774,089)	-86.0%

Year to Date	September YTD		Variance		September YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	118,522	2,162,852	(2,044,330)	-94.5%	1,758,557	(1,640,035)	-93.3%
Economy Fare	113	588,075	(587,963)	-100.0%	546,890	(546,777)	-100.0%
Express Fare	9,504	179,973	(170,469)	-94.7%	163,730	(154,226)	-94.2%
Day Pass	4,083	87,926	(83,843)	-95.4%	147,036	(142,954)	-97.2%
Other	0	161,353	(161,353)	-100.0%	144,734	(144,734)	-100.0%
Route Passenger Revenue	132,221	3,180,180	(3,047,959)	-95.8%	2,760,947	(2,628,726)	-95.2%



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

Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)			
	September		Variance			September		Variance	
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes									
Day Pass		60	5,916	(5856)	-99.0%	\$ 240.00	\$ 8,913	\$ (8,673)	-97.3%
Discounted Day Pass		-	8,557	(8557)	-100.0%	-	17,421	(17421)	-100.0%
3-Day Full Fare Pass		6	974	(968)	-99.4%	60	9,486	(9426)	-99.4%
30-Day Full Fare		64	5,153	(5089)	-98.8%	3,072	246,997	(243925)	-98.8%
30-Day Economy		6	5,787	(5781)	-99.9%	135	129,519	(129384)	-99.9%
30-Day Express		3	587	(584)	-99.5%	192	37,541	(37349)	-99.5%
SummerGo Youth Pass		-	6	(6)	-100.0%	-	264	(264)	-100.0%
Annual		3	-	3	100.0%	1,440	-	1440	100.0%
College Pass		423	588	(165)	-28.1%	111,168	152,466	(41298)	-27.1%
College Express Pass		21	61	(40)	-65.6%	9,248	22,946	(13698)	-59.7%
Subtotal		586	27,629	(27043)	-97.9%	\$ 125,555	\$ 625,553	\$ (499,998)	-79.9%
Stored Value									
Full Fare Stored Value		-	34,361	(34361)	-100.0%	-	54978	(54978)	-100.0%
Economy Stored Value		-	62,525	(62525)	-100.0%	-	46894	(46894)	-100.0%
Express Stored Value		-	1,191	(1191)	-100.0%	-	2799	(2799)	-100.0%
Subtotal		-	98,077	(98077)	-100.0%	\$ -	\$ 104,670	\$ (104,670)	-100.0%
Total		586	125,706	(125120)	-99.5%	\$ 125,555	\$ 730,223	\$ (604,668)	-82.8%

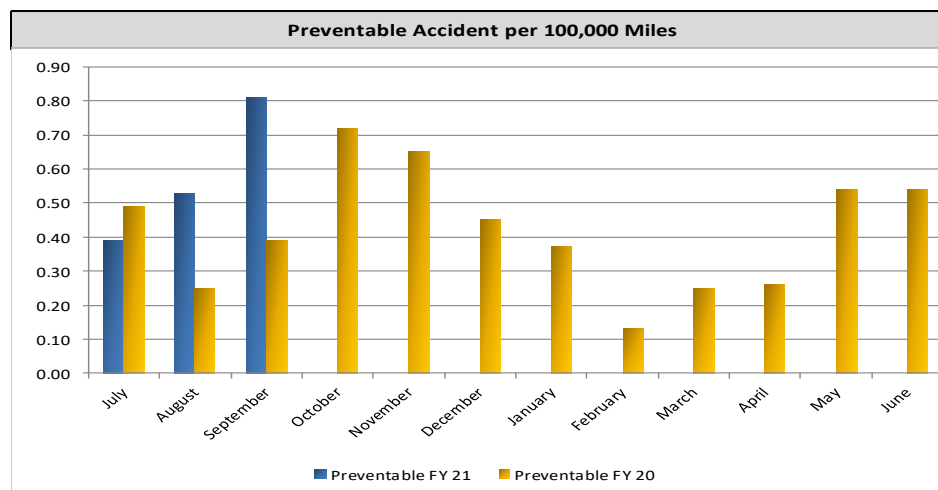
Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	September		Variance		September		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	175	17,770	(17595)	-99.0%	\$ 700	\$ 28,701	(28001)	-97.6%
Discounted Day Pass	1,650	29,620	(27970)	-94.4%	3383	59,224	(55842)	-94.3%
3-Day Full Fare Pass	25	2,324	(2299)	-98.9%	250	22,932	(22682)	-98.9%
30-Day Full Fare	118	14,963	(14845)	-99.2%	5664	710,993	(705329)	-99.2%
30-Day Economy	5	16,807	(16802)	-100.0%	113	366,354	(366241)	-100.0%
30-Day Express	4	1,400	(1396)	-99.7%	256	89,052	(88796)	-99.7%
SummerGo Youth Pass	-	23	(23)	-100.0%	-	935	(935)	-100.0%
Annual	3	11	(8)	-72.7%	1440	5,143	(3703)	-72.0%
College Pass	423	1,533	(1110)	-72.4%	111168	436,862	(325694)	-74.6%
College Express Pass	21	176	(155)	-88.1%	9248	76,650	(67402)	-87.9%
Subtotal	2,424	84,627	(82203)	-97.1%	\$ 132,221	\$ 1,796,845	\$ (1,664,624)	-92.6%
Stored Value								
Full Fare Stored Value	-	96,717	(96717)	-100.0%	-	154747	(154747)	-100.0%
Economy Stored Value	-	185,625	(185625)	-100.0%	-	139219	(139219)	-100.0%
Express Stored Value	-	3,644	(3644)	-100.0%	-	8563	(8563)	-100.0%
Subtotal	-	285,986	(285986)	-100.0%	\$ -	\$ 302,529	\$ (302,529)	-100.0%
Total	2,424	370,613	(368189)	-99.3%	\$ 132,221	\$ 2,099,375	\$ (1,967,154)	-93.7%

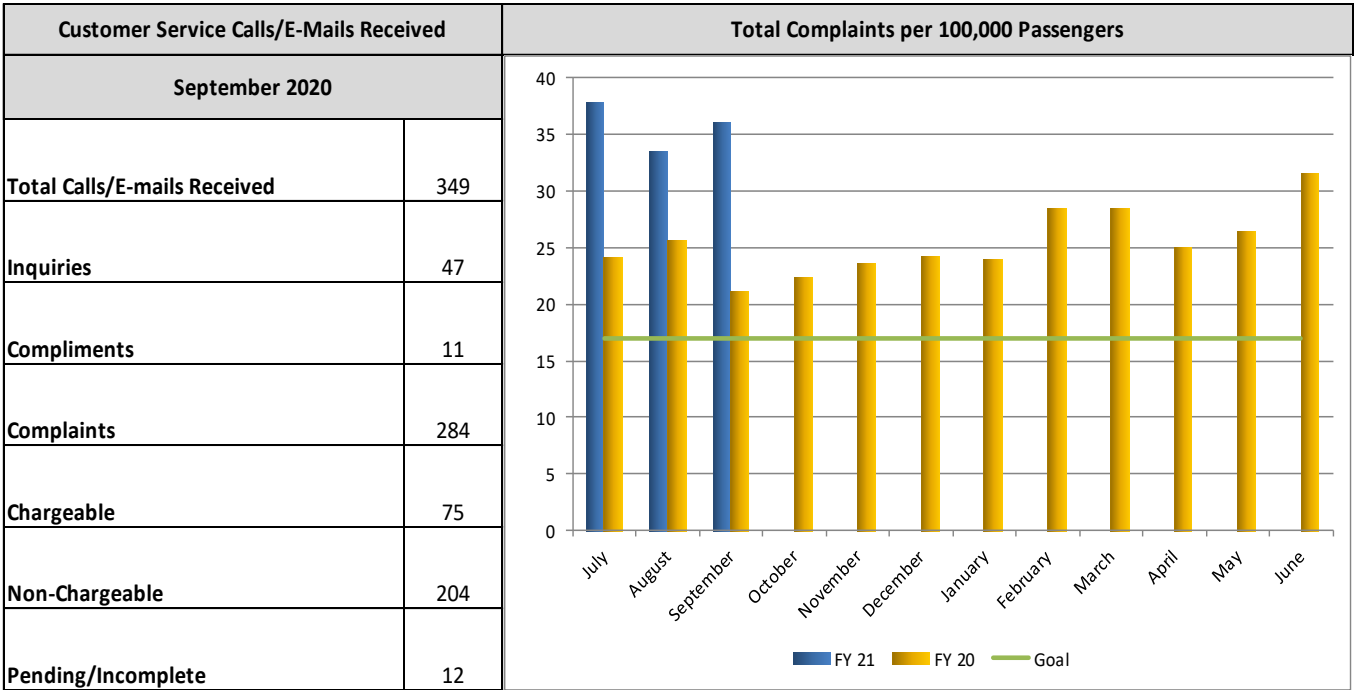
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	September		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,430,387	\$ 1,442,329	\$ 11,942	0.8%	\$ 1,503,376	\$ 72,989 4.9%
Maintenance Wages		369,603	346,276	(23,327)	-6.7%	443,814	74,211 16.7%
Salaries		382,741	368,565	(14,176)	-3.8%	427,059	44,318 10.4%
Fringe Benefits		1,396,079	1,146,313	(249,766)	-21.8%	1,150,383	(245,696) -21.4%
Services		295,105	123,614	(171,491)	-138.7%	493,639	198,534 40.2%
Utilities		108,658	91,418	(17,240)	-18.9%	78,342	(30,316) -38.7%
Vehicle Maintenance		367,691	10,812	(356,879)	-3300.9%	469,179	101,488 21.6%
Materials and Supplies		84,487	10,310	(74,177)	-719.4%	193,925	109,438 56.4%
CNG Fuel		44,163	66,536	22,374	33.6%	71,667	27,504 38.4%
Diesel Fuel		223,667	296,387	72,720	24.5%	414,850	191,183 46.1%
Unleaded Fuel		7,201	8,666	1,465	16.9%	12,875	5,674 44.1%
Capital Outlay			72,850	72,850	0.0%	33,346	33,346 100.0%
Insurance		20,833	62,503	41,670	66.7%	88,233	67,400 76.4%
Labor Credits/Expense Transfers		(4,896)		4,896	100.0%	125,167	130,063 103.9%
Total Expenses	\$	4,725,719	\$ 4,046,580	\$ (679,139)	-16.8%	\$ 5,505,855	\$ 780,136 14.2%

Year to Date	September YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	4,188,502	\$	4,337,661	\$	149,159	3.4%	\$	18,040,510	\$	13,852,008	76.8%
Maintenance Wages		1,048,387		1,040,387		(8,000)	-0.8%		5,325,770		4,277,383	80.3%
Salaries		1,111,256		1,079,933		(31,324)	-2.9%		5,124,710		4,013,454	78.3%
Fringe Benefits		3,397,867		3,868,969		471,102	12.2%		13,804,600		10,406,733	75.4%
Services		448,434		486,239		37,804	7.8%		5,923,670		5,475,236	92.4%
Utilities		275,765		246,864		(28,901)	-11.7%		940,100		664,335	70.7%
Vehicle Maintenance		1,064,973		459,943		(605,030)	-131.5%		5,630,150		4,565,177	81.1%
Materials and Supplies		304,291		120,692		(183,599)	-152.1%		2,327,100		2,022,809	86.9%
CNG Fuel		125,021		186,724		61,702	33.0%		860,000		734,979	85.5%
Diesel Fuel		487,873		718,049		230,176	32.1%		4,978,200		4,490,327	90.2%
Unleaded Fuel		21,578		29,254		7,676	26.2%		154,500		132,922	86.0%
Capital Outlay		651		72,850		72,199	99.1%		400,150		399,499	99.8%
Insurance		1,114,920		809,051		(305,869)	-37.8%		1,058,800		(56,120)	-5.3%
Labor Credits/Expense Transfers		15,068		(913)		(15,981)	1750.4%		1,502,000		1,486,932	99.0%
Total Expenses	\$	13,604,586	\$	13,455,702	\$	(148,884)	-1.1%	\$	66,070,260	\$	52,465,674	79.4%

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			0	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





SUN LINK 



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

Route Passengers	25,296	86,922	61,626	70.9%	88,700	(63,404)	-71.5%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	21	20	20	20	Weekdays	941	3,652
Weekends	8	9			Weekends	634	1,467
Holidays	1	1			Holidays	466	689
Total	30	30			Total	843	2,897

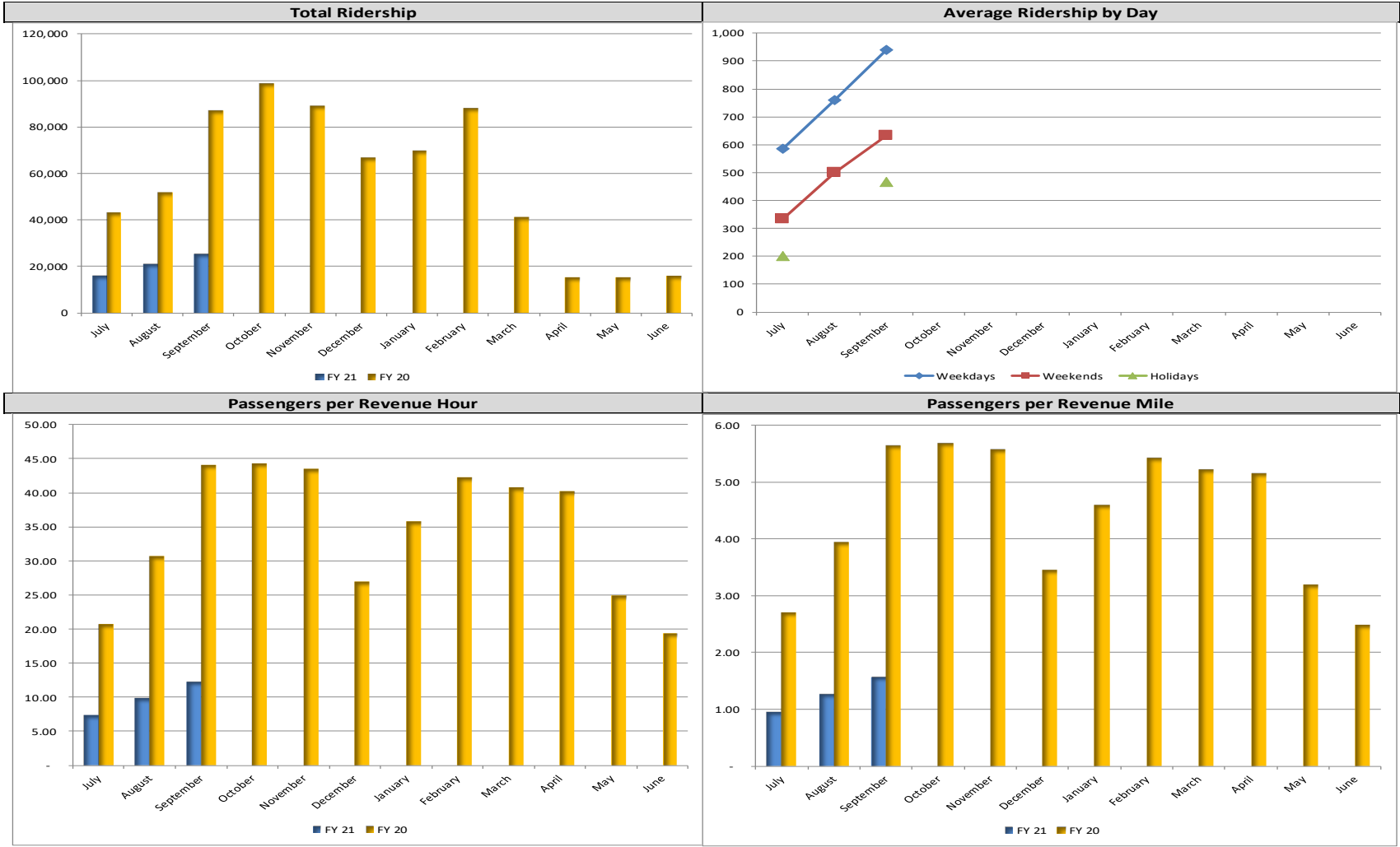
Year to Date	September YTD		Variance		September YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	62,269	181,906	119,637	65.8%	121,277	(59,008)	-48.7%
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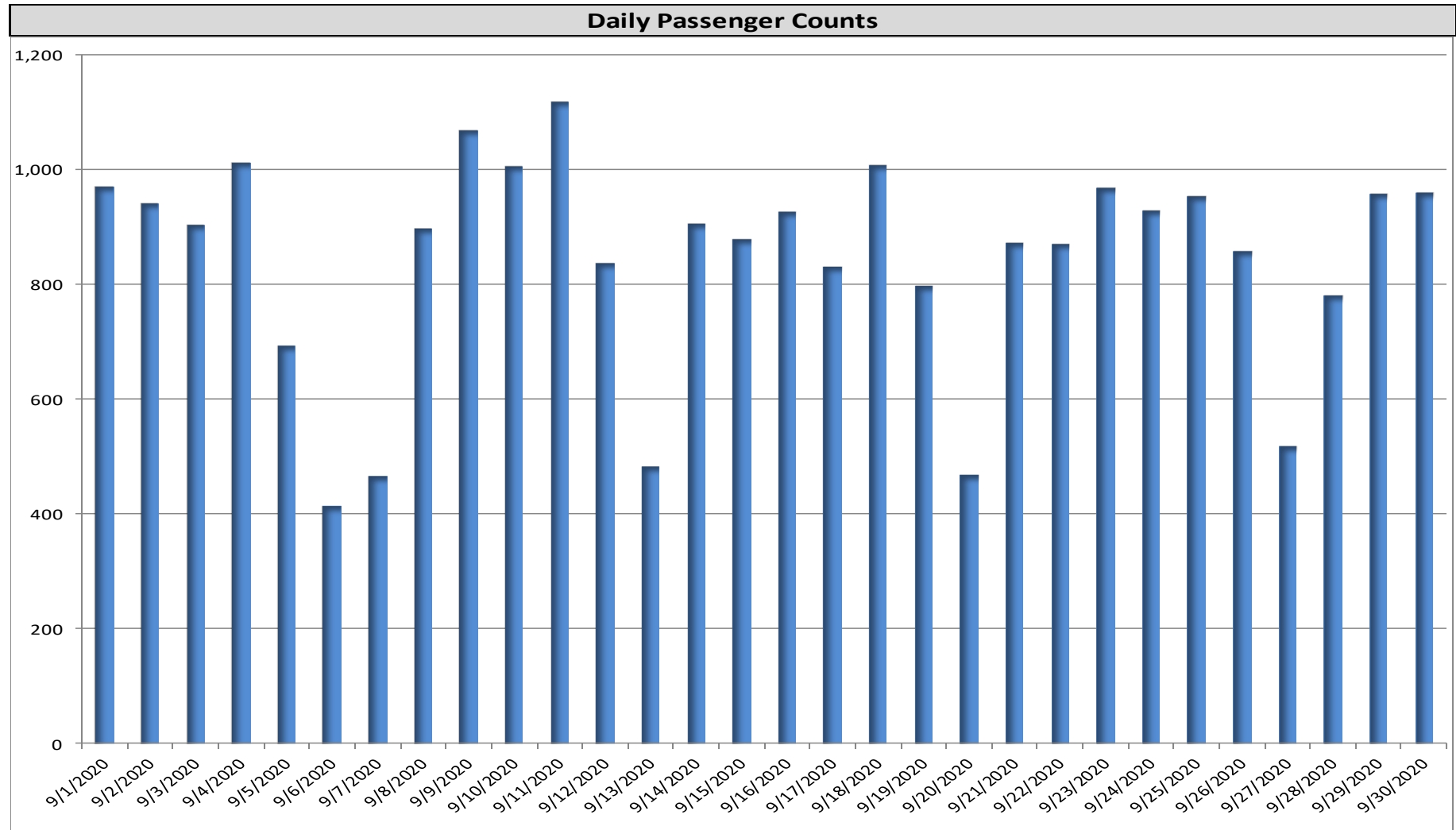
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	65	64	25	25	Weekdays	2,011	2,307
Weekends	25	26			Weekends	1,263	1,229
Holidays	2	2			Holidays	738	1,160
Total	92	92			Total	1,789	1,977

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



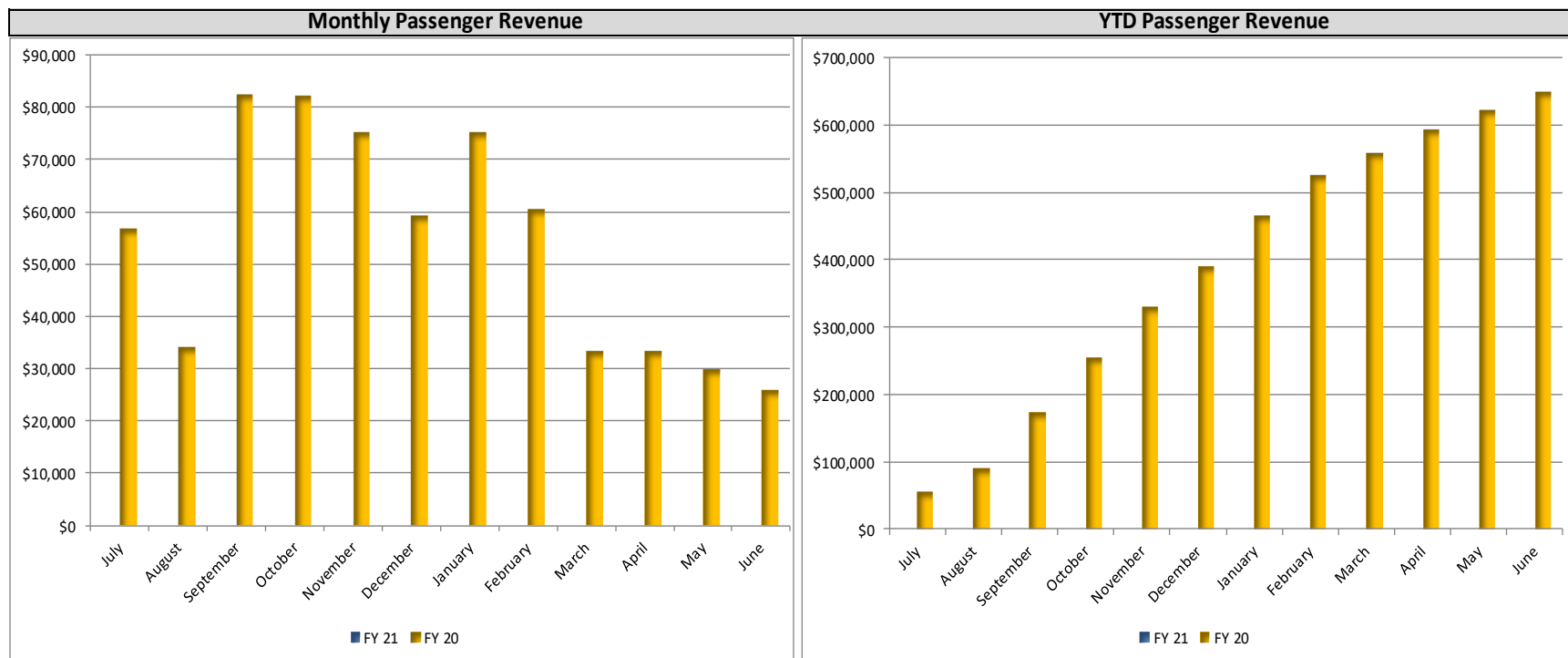
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date	September		Variance		September Budget	Variance	
	2020	Current	Prior Year	Amount Percent		Amount	Percent
Route Passenger Revenue		0	15,592	(15,592) -100.0%	15,270	(15,270) -100.0%	

Year to Date	September YTD		Variance		September YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	0	74,987	(74,987) -100.0%		75,171	(75,171) -100.0%	

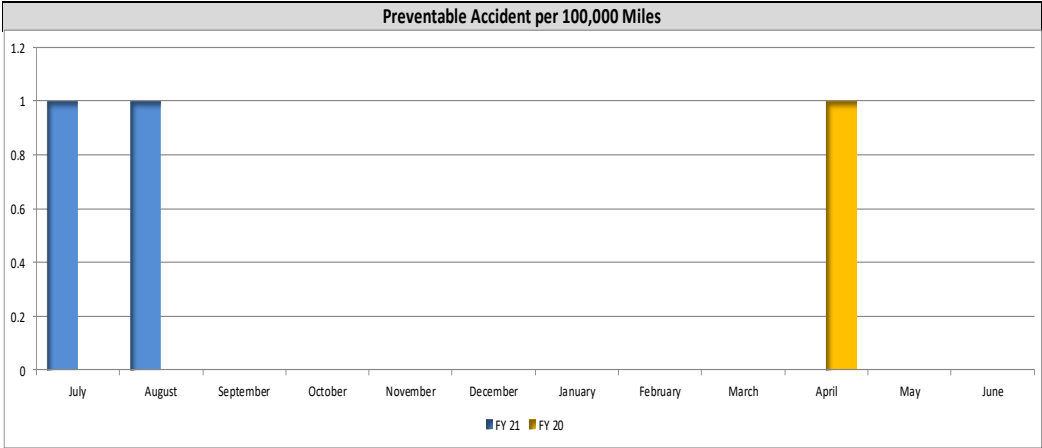


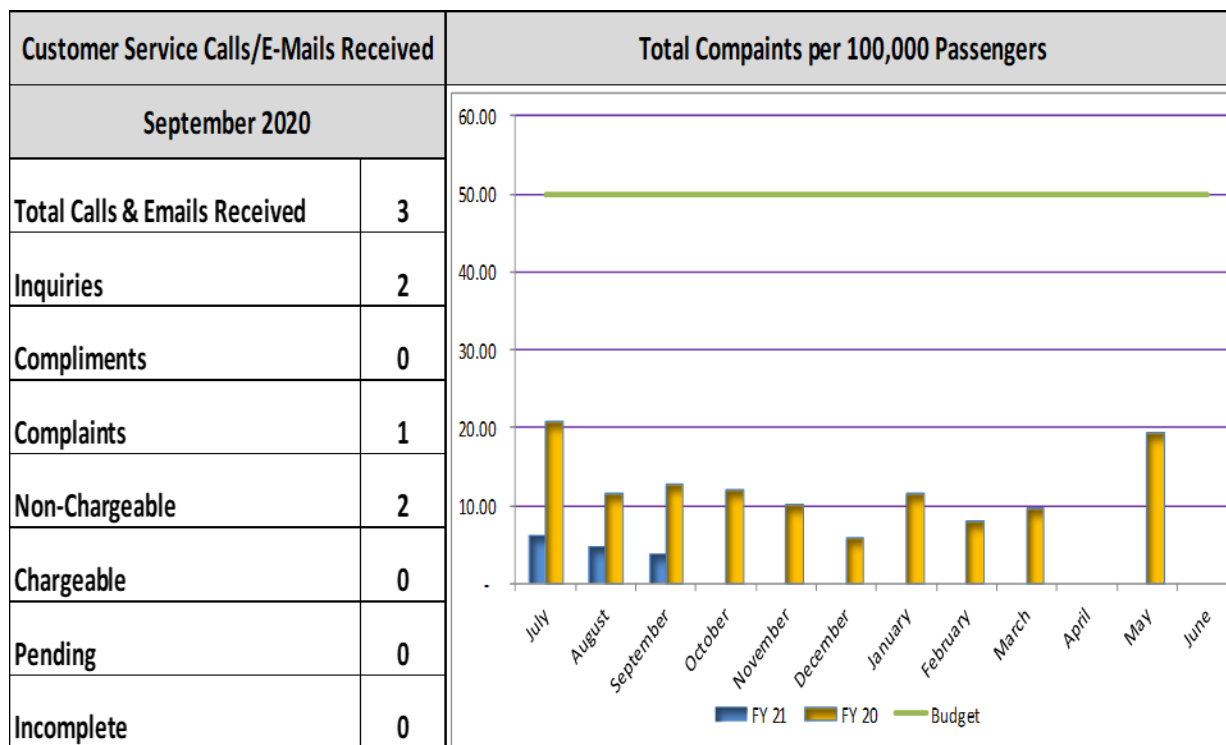
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	September		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount	Percent	Amount	Percent
Contracts		\$ -	\$ -	\$ -		\$ 72,512	\$ 72,512 100.0%
Administration Wages		43,387	13,700	(29,687)	-216.7%	23,993	(19,395) -80.8%
Maintenance Wages		28,037	28,702	665	2.3%	31,637	3,599 11.4%
Operations Wages		47,718	70,993	23,275	32.8%	82,718	35,000 42.3%
Fringe Benefits		37,233	29,366	(7,867)	-26.8%	46,661	9,428 20.2%
Taxes							
Staffing Costs						167	167 100.0%
Supplies		6,482	6,803	321	4.7%	5,083	(1,399) -27.5%
Information Technology			(1,051)	(1,051)	100.0%	3,413	3,413 100.0%
Maintenance Supplies		41,772	9,860	(31,912)	-323.7%	35,875	(5,897) -16.4%
NRV Maintenance		4,631	1,956	(2,675)	-136.8%	667	(3,965) -594.7%
Fuel		542	554	12	2.2%	627	85 13.5%
Utilities		34,806	34,959	153	0.4%	31,367	(3,440) -11.0%
Public Education/Marketing			3,976	3,976	100.0%	8,333	8,333 100.0%
Miscellaneous		58,948	37,478	(21,470)	-57.3%	39,100	(19,848) -50.8%
Total Expenses		<u>\$ 303,557</u>	<u>\$ 237,294</u>	<u>\$ (66,261)</u>	<u>-27.9%</u>	<u>\$ 382,152</u>	<u>\$ 78,594 20.6%</u>

Year to Date	September		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 9,040	\$ 22,067	\$ 13,027	59%	\$ 870,140	\$ 861,100	99.0%
Administration Wages	106,731	40,363	(66,368)	-164%	287,910	181,179	62.9%
Maintenance Wages	68,528	87,378	18,850	22%	379,640	311,112	81.9%
Operations Wages	118,765	213,917	95,152	44%	992,620	873,855	88.0%
Fringe Benefits	119,885	109,042	(10,843)	-10%	559,930	440,045	78.6%
Taxes							
Staffing Costs					2,000	2,000	100.0%
Supplies	22,523	17,579	(4,944)	-28%	61,000	38,477	63.1%
Information Technology	1,000	10,348	9,348	90%	40,960	39,960	97.6%
Maintenance Supplies	76,439	68,336	(8,103)	-12%	430,500	354,061	82.2%
NRV Maintenance	4,961	2,974	(1,987)	-67%	8,000	3,039	38.0%
Fuel	1,774	1,891	117	6%	7,520	5,746	76.4%
Utilities	97,144	97,620	476	0%	376,400	279,256	74.2%
Public Education/Marketing	3,906	9,845	5,939	60%	100,000	96,094	96.1%
Miscellaneous	122,107	110,478	(11,629)	-11%	469,200	347,093	74.0%
Total Expenses	\$ 752,804	\$ 791,839	\$ 39,034	4.9%	\$ 4,585,820	\$ 3,833,016	83.6%

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	September		Variance		September		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers								
Regular Fare Passengers		7,095	12,186	(5,091)	-41.8%	12,140	(5,045)	-41.6%
Economy Fare Passengers		13,700	29,238	(15,538)	-53.1%	30,270	(16,570)	-54.7%
Revenue Passengers		20,795	41,424	(20,629)	-49.8%	42,410	(21,615)	-51.0%
Other Passengers (PCA)		1,172	2,161	(989)	-45.8%	2,310	(1,138)	-49.3%
Total Passengers		21,967	43,585	(21,618)	-49.6%	44,720	(22,753)	-50.9%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	20	871	1,881
Saturdays	4	4	369	626
Sundays	4	5	302	602
Holidays	1	1	983	452
Total	30	30	732	1,453

Year to Date	September YTD		Variance		September YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	19,583	37,209	(17,626)	-47.4%	37,600	(18,017)	-47.9%	
Economy Fare Passengers	38,521	91,116	(52,595)	-57.7%	96,300	(57,779)	-60.0%	
Revenue Passengers	58,104	128,325	(70,221)	-54.7%	133,900	(75,796)	-56.6%	
Other Passengers (PCA)	3,219	6,744	(3,525)	-52.3%	7,280	(4,061)	-55.8%	
Total Passengers	61,323	135,069	(73,746)	-54.6%	141,180	(79,857)	-56.6%	

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	65	64	808	1,851
Saturdays	12	13	338	608
Sundays	13	13	269	597
Holidays	2	2	640	461
Total	92	92	667	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										61,323
TOTAL	19,235	20,121	21,967										61,323

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										135,069
TOTAL	44,813	46,671	43,585										422,956

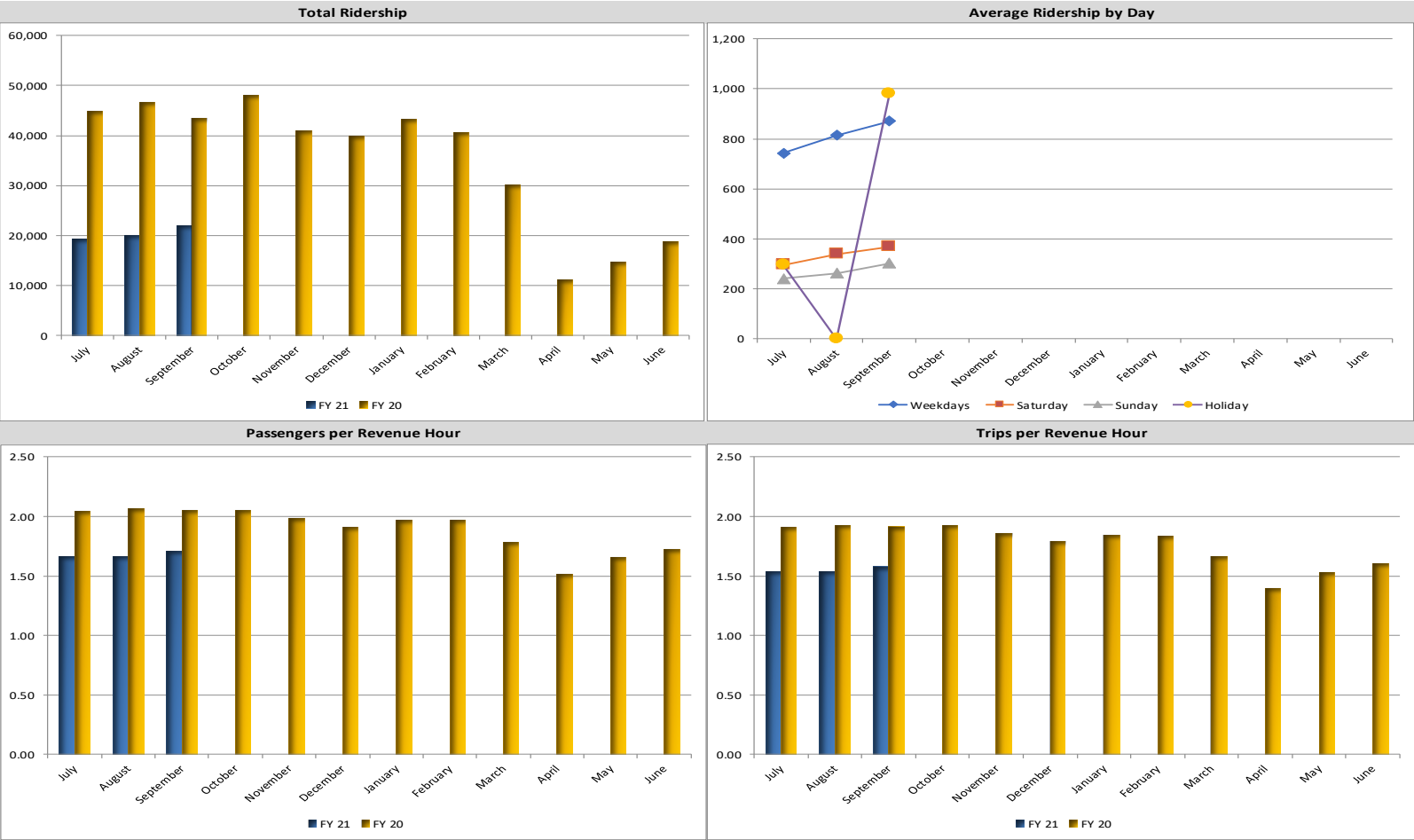
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)										(73,746)
TOTAL	(25,578)	(26,550)	(21,618)										(73,746)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%										-17.4%
TOTAL	-57.1%	-56.9%	-49.6%										-17.4%

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										52,495
Saturday	887	1,695	1,476										4,058
Sunday	965	1,317	1,209										3,491
Holiday	296	-	983										1,279
TOTAL	19,235	20,121	21,967										61,323

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										808
Saturday	296	339	369										338
Sunday	241	263	302										269
Holiday	296	-	983										640
TOTAL	620	649	732										667

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

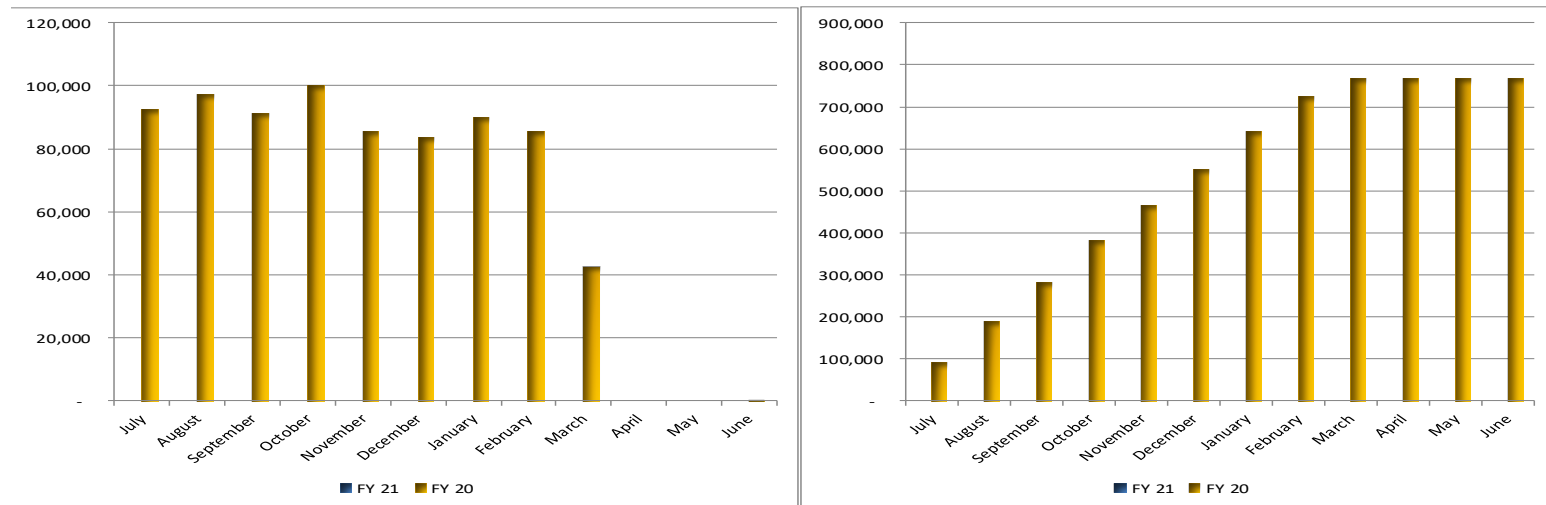


Note: The reduction to ridership and revenue is due to COVID-19.

Month to Date	September		Variance		September	Variance	
2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Fares Collected							
Regular Fare Revenue	0	41,353	(41,353)	-100.0%	40,530	(40,530)	-100.0%
Economy Fare Revenue	0	50,131	(50,131)	-100.0%	51,700	(51,700)	-100.0%
Total Fares Collected	0	91,484	(91,484)	-100.0%	92,230	(92,230)	-100.0%

Year to Date	September YTD		Variance		September YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Fares Collected							
Regular Fare Revenue	0	125,486	(125,486)	-100.0%	125,560	(125,560)	-100.0%
Economy Fare Revenue	0	155,957	(155,957)	-100.0%	164,450	(164,450)	-100.0%
Total Fares Collected	0	281,443	(281,443)	-100.0%	290,010	(290,010)	-100.0%

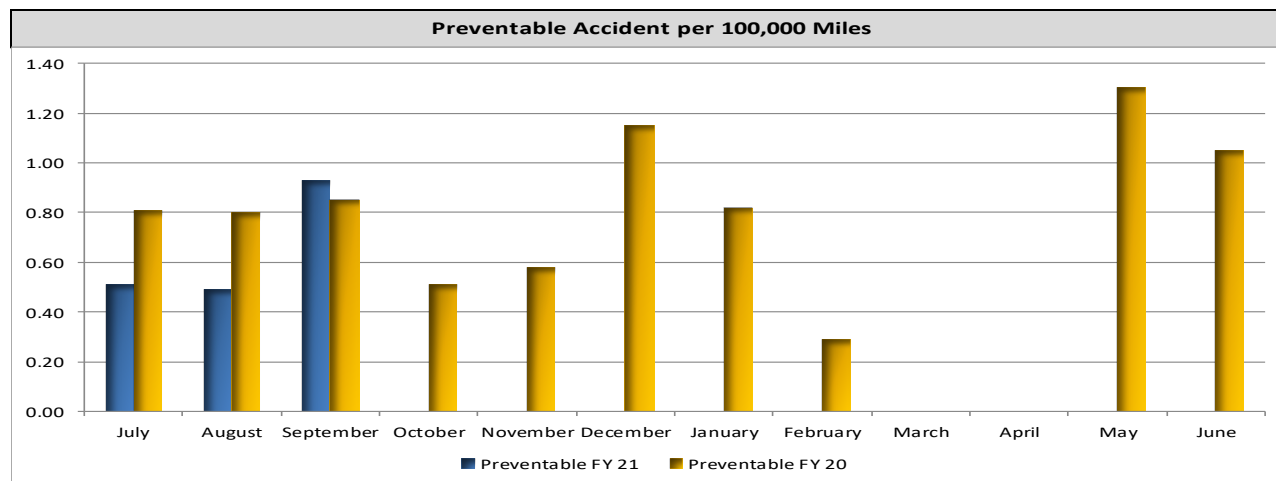
Monthly Passenger Revenue

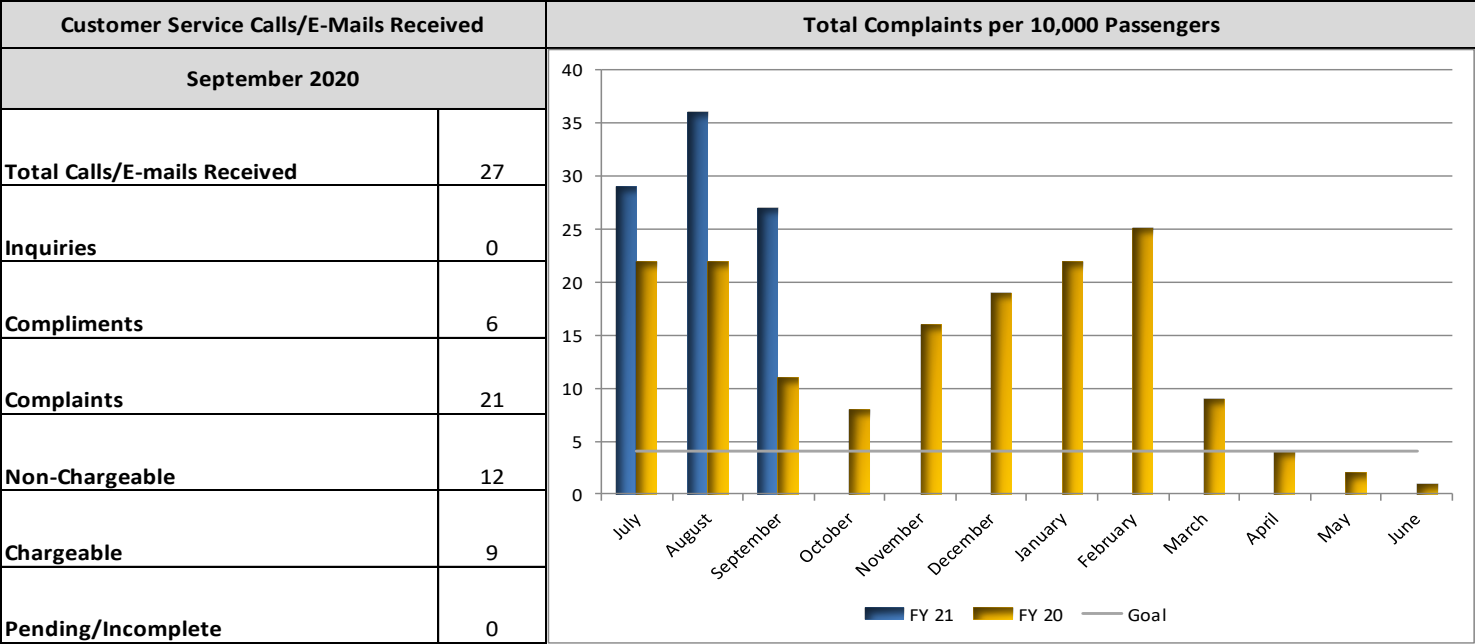


Month to Date	September		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	386,458	\$ 468,315	\$ 81,857	17.5%	\$ 511,507	\$ 125,049 24.4%
OTHER BU WAGES		89,562	89,017	(545)	-0.6%	114,659	25,097 21.9%
SALARIES		75,892	85,559	9,667	11.3%	91,618	15,726 17.2%
FRINGE BENEFITS		221,060	232,262	11,202	4.8%	294,924	73,864 25.0%
SERVICES		17,572	38,279	20,708	54.1%	119,965	102,393 85.4%
CONTRACT VEHICLE MAINT.		121,787	157,440	35,653	22.6%	175,000	53,213 30.4%
UTILITIES		25,516	16,277	(9,239)	-56.8%	18,008	(7,507) -41.7%
MATERIALS AND SUPPLIES		15,001	9,230	(5,772)	-63%	25,767	10,765 41.8%
DIESEL FUEL		-	612	612	100.0%	250	250 100.0%
UNLEADED FUEL		80,097	139,732	59,635	42.7%	148,458	68,362 46.0%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		24,990	37,485	12,495	33.3%	47,500	22,510 47.4%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	1,057,935	\$ 1,274,208	\$ 216,273	17.0%	\$ 1,547,656	\$ 489,721 31.6%

Year to Date	September YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,127,367	\$ 1,409,563	\$ 282,195	20.0%	\$ 6,138,080	\$ 5,010,713	81.6%
OTHER BU WAGES	257,653	268,080	10,427	3.9%	1,375,910	1,118,257	81.3%
SALARIES	221,812	240,916	19,104	7.9%	1,099,410	877,598	79.8%
FRINGE BENEFITS	696,288	726,789	30,501	4.2%	3,539,090	2,842,802	80.3%
SERVICES	39,410	111,539	72,129	64.7%	1,439,580	1,400,170	97.3%
CONTRACT VEHICLE MAINT.	333,171	512,256	179,085	35.0%	2,100,000	1,766,829	84.1%
UTILITIES	48,101	45,478	(2,623)	-5.8%	216,100	167,999	77.7%
MATERIALS AND SUPPLIES	23,044	43,741	20,697	47.3%	309,200	286,156	92.5%
DIESEL FUEL	-	629	629	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	165,396	375,472	210,076	55.9%	1,781,500	1,616,104	90.7%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	386,169	425,261	39,092	9.2%	570,000	183,831	32.3%
LABOR CREDITS/EXP TRANSFERS	(1,988)	-	1,988	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 3,296,423	\$ 4,159,723	\$ 863,300	20.8%	\$ 18,571,870	\$ 15,275,447	82.3%

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			0.00	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.