

MONTHLY OPERATIONS REPORT

FEBRUARY 2019

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FEBRUARY HIGHLIGHTS

NEW TRANSIT SCHEDULES

In February, Sun Tran, Sun Express and Sun Shuttle began new route schedules. Throughout the year, the transit service is updated in order to meet the needs of the region, as well as to keep the system as convenient, accessible and efficient as possible.

Several routes made adjustments to weekday and weekend schedules. Notable new changes include a new Park & Ride location for Routes 104X and 204X. Formerly located in the Arizona Pavilions Marketplace, the new site is now located at the Crossroads at Silverbell District Park at Silverbell Rd. and Cortaro Rd. Following completion of the interchange construction, several Express routes will re-direct routing to travel along Ina Rd.

SERVICE TO TUCSON MARKETPLACE

Also part of the service changes, Route 15 (Campbell) was extended to travel south on Kino Parkway to serve the Tucson Marketplace at the Bridges. On weekdays, Route 15 provides access to the Tucson Marketplace; a retail, lifestyle and entertainment based shopping center at I-10 and Kino Parkway bordering the South Tucson community.

It currently consists of the new University of Arizona Bio-Medical Resource center, Costco, Geico, Walmart, Cinemark Theaters, Dave & Buster's, shops and restaurants.



Hundreds of people visited the Tucson Rodeo Grounds, from February 16-24, for the annual Fiesta de los Vaqueros. Sun Tran promoted several routes as a convenient and cost-effective travel option to the event, since many routes serve the Laos Transit Center and are only a short distance to the rodeo grounds.

In February, 12 new Sun Tran coach operators completed orientation.

Ridership



1,102,461

Total Passengers

9.2% decrease from February 2018

Revenue



\$799,331

14.1% decrease
from February 2018

Expenses



\$4,222,032

7.9% increase
from February 2018

Passengers



18.99

Passengers Per Revenue Hour

6.5% decrease from February 2018



In February, Tucson welcomed thousands of visitors into Downtown for the annual Tucson Gem & Mineral Show. The Sun Link streetcar provided easy transportation to visitors looking to shop, eat and explore Tucson's popular entertainment districts.

Ridership



85,721

Total Passengers

3.6% decrease from February 2018

Revenue



\$60,490

31.7% increase
from February 2018

Expenses



\$297,838

18.5% decrease
from February 2018

Passengers



42.29

Passengers Per Revenue Hour

3.9% decrease from February 2018



Sun Van had an On-time Performance of 95.8% for the month of February, staying above their monthly goal, and productivity was 1.98 passengers per hour.

In February, eight new Sun Van operators completed orientation.

Ridership



41,798
Total Passengers
3.8% decrease from February 2018

Revenue



\$85,791
2.8% decrease from February 2018

Expenses



\$1,216,122
No Change from February 2018

Passengers



1.98
Passengers Per Revenue Hour
2.1% increase from February 2018



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.



THANK YOU, received 2/21/19:

"Drivers are all great! They go beyond the call of duty for passengers. Thank you!"

Pleasure to ride with Luis Araballo (Sun Tran Operator), received 2/13/19:

"Luis is definitely one of my favorite drivers. He is so friendly and a pleasure to ride with. He is happy to wait a minute if he sees you running to the bus, but is also ALWAYS on time. The perfect combination of patience, punctuality, and dependability. I am sad that he will be changing routes next week, but hope that he will come back to the 108X soon."



Helpful service from Karl Radford (Sun Van Operator), received 2/20/19:

"Karl was nice, knowledgeable and helpful. I really, really appreciate all of your drivers and the service that Sun Van provides me."



Maggie Quintero (Sun Van Operator) is amazing, received 2/27/19:

Your driver, Maggie, picked up a few of my participants from ACHIEVE. She is a really amazing driver. We had her before and one of our participants got pretty upset but she handled it really well. Today, she was absolutely amazing and I wanted to give her a positive shout out. Thank you!

Kudos to Ronald Stier (Sun Tran Operator), received 2/11/19:

"I was at the Laos Center and witnessed Ronald helping passengers of many buses other than just his own. I watched Ronald help one person with directions, and then he helped someone else with the Ticket Vending Machine. I even saw him translating in Spanish for someone else. I wanted to make sure that Ronald was given kudos for going above and beyond his job duties."



**There when we
need them,
received 2/21/19:**

"I am so grateful for what you all do. Customer Service at Sun Tran is always there when we need them, and I thank you"



RAVING FANS



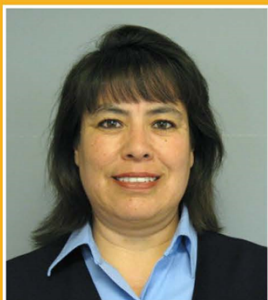
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Loyde Coffman (Sun Van Dispatcher) is extremely helpful, received 2/27/19:

"I saw a Sun Van Dispatcher, Loyde, help a disabled DDD member. He was extremely helpful and attentive. Thank you Loyde for all you do and for your assistance."

THANK YOU Sun Tran for the new schedules, received 2/15/19:

"These times are so much better and more accommodating!! I am so happy!!! Thank you, thank you, thank you!!!"



Candelaria Flores (Sun Tran Operator) is sparkling, received 2/25/19:

"My driver, Candelaria, is wonderful and has a sparkling personality. She was wonderful with all the students on Route 7. She was awesome, quality service!"

Thanks to Ricky Evans (Sun Van Reservationist), received 2/22/19:

Ricky was very helpful, polite and patient with me. I felt that Ricky was really kind and understanding. I really appreciated that!

Thank you Alicia Tapia-Cramer (Sun Tran Operator), received 2/9/19:

When I got to the Laos Center, the bus still had about 10 minutes left before it was scheduled to leave. But my driver, Alicia, allowed me to get on so I did not have to wait in the cold. That was really nice!"

Appreciative of Tina Cordell (Sun Van Operator), received 2/8/19:

"My driver, Tina, was an excellent driver on my ride from the post office to Walmart. She was sweet, cordial and polite. I appreciated her very much."



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System Summary



Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	1,102,461	1,214,386	(111,925)	-9.2%	1,322,800	(220,339)	-16.7%
Revenue							
Total Route Passenger Revenue	799,331	930,319	(130,987)	-14.1%	917,879	\$ (118,548)	-12.9%
Expenses							
Total Expenses	4,222,032	3,912,702	309,330	7.9%	4,932,850	\$ 710,818	14.4%
Miles							
Revenue Miles	638,227	659,183	(20,956)	-3.2%	642,730	4,503	0.7%
Deadhead Miles	88,735	94,770	(6,035)	-6.4%	84,700	(4,035)	-4.8%
Total Service Miles	726,962	753,953	(26,991)	-3.6%	727,430	468	0.1%
Non-Route Miles	14,138	14,245	(107)	-0.8%	7,325	(6,813)	-93.0%
Total Miles	741,100	768,198	(27,098)	-3.0%	734,755	(6,345)	2.0%
Revenue Hours	58,070	55,008	3,062	5.6%	53,600	(4,470)	-8.3%
Service Hours	62,040	59,164	2,876	4.9%	57,020	(5,020)	-8.8%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	9,663,626	10,294,524	(630,898)	-6.1%	10,849,600	(1,185,974)	-10.9%
Revenue							
Total Route Passenger Revenue	7,373,288	7,456,942	(83,654)	-1.1%	7,842,012	\$ (468,724)	-6.0%
Expenses							
Total Expenses	38,155,676	37,662,580	493,096	1.3%	39,463,333	\$1,307,657	3.3%
Miles							
Revenue Miles	5,480,402	5,613,783	(133,381)	-2.4%	5,495,360	14,958	0.3%
Deadhead Miles	752,771	806,112	(53,341)	-6.6%	721,870	(30,901)	-4.3%
Total Service Miles	6,233,173	6,419,895	(186,722)	-2.9%	6,217,230	(15,943)	-0.3%
Non-Route Miles	124,559	80,150	44,409	55.4%	64,590	(59,969)	-92.8%
Total Miles	6,357,732	6,500,045	(142,313)	-2.2%	6,281,820	(75,912)	-1.2%
Revenue Hours	459,326	469,601	(10,275)	-2.2%	458,350	(976)	-0.2%
Service Hours	490,271	504,235	(13,964)	-2.8%	487,460	(2,811)	-0.6%

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

Performance Indicators



System Indicator		Current Month	February 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,102,461	1,214,386	9,663,626	10,294,524
2.	Passenger Revenue	799,331	930,319	7,373,288	7,456,942
3.	Passenger per Revenue Mile	1.73	1.84	1.76	1.58
4.	Passenger per Revenue Hour	18.99	22.08	21.04	20.22
5.	Revenue per Passenger	0.73	0.77	0.76	0.72
6.	Revenue per Revenue Mile	1.25	1.44	1.35	1.18
7.	Revenue per Revenue Hour	13.76	17.29	16.05	15.06
8.	Farebox Recovery Ratio	18.9%	23.8%	19.3%	19.8%
9.	Cost per Passenger	3.83	3.22	3.95	3.66
10.	Cost per Revenue Mile	6.62	5.94	6.96	5.79
11.	Cost per Revenue Hour	72.71	71.13	83.07	73.99
12.	Net Cost per Revenue Hour	58.94	54.22	67.02	59.34
13.	Miles Between Road Calls	10,293	10,523	12,665	12,381
14.	Miles Between Bus Inspections	5,853	5,830	5,980	5,922
15.	Vehicle Accidents per 100,000 Miles	1.08	3.12	1.97	2.88
16.	Complaints per 100,000 Passengers	25.13	25.36	26.32	24.24
17.	Vehicles Operated in Maximum Service	190	204	202	204

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	36,909	\$ 28,755	19,041	1,653	\$ 121,699	\$59.55	2.19	23.65	\$1.70	\$18.42	\$2.52
2	18,331	13,427	18,805	1,520	112,906	66.44	1.00	12.24	0.73	8.97	5.43
3	55,129	48,087	42,415	3,064	231,106	65.62	1.59	19.77	1.39	17.24	3.32
4	87,308	64,462	44,005	3,636	269,352	60.28	2.29	25.69	1.69	18.97	2.35
5	18,870	16,668	16,560	1,308	97,453	63.86	1.21	14.92	1.07	13.18	4.28
6	45,372	33,972	18,168	2,002	143,605	56.79	2.70	23.50	2.02	17.60	2.42
7	55,134	40,626	41,998	2,939	222,704	66.51	1.50	20.14	1.11	14.84	3.30
8	92,125	66,288	43,421	3,484	259,090	59.91	2.50	28.62	1.80	20.60	2.09
9	45,921	31,544	36,050	2,887	214,742	67.50	1.42	16.92	0.97	11.62	3.99
10	22,243	14,687	13,489	1,088	80,838	62.99	1.73	21.18	1.14	13.99	2.97
11	78,722	52,347	43,040	3,393	252,913	61.80	1.97	24.26	1.31	16.13	2.55
12	34,785	22,459	17,715	1,493	110,324	60.39	2.08	23.91	1.34	15.44	2.53
15	28,954	26,793	24,943	2,224	163,212	63.53	1.23	13.48	1.14	12.48	4.71
16	89,160	58,131	37,387	3,353	245,906	57.95	2.56	27.51	1.67	17.94	2.11
17	50,890	39,025	39,419	2,703	205,449	64.72	1.42	19.79	1.09	15.18	3.27
18	75,939	39,705	20,745	2,098	151,819	55.41	4.01	37.53	2.10	19.62	1.48
19	20,273	13,753	8,277	915	65,598	58.76	2.66	22.98	1.81	15.59	2.56
21	11,621	6,556	9,570	832	61,226	68.07	1.30	14.47	0.73	8.16	4.70
22	11,237	7,425	9,466	750	55,865	67.08	1.27	15.56	0.84	10.28	4.31
23	24,577	17,715	18,275	1,541	113,862	63.89	1.41	16.33	1.01	11.77	3.91
24	12,054	8,219	6,842	554	41,170	61.12	1.85	22.36	1.26	15.25	2.73
25	30,997	21,737	20,590	1,681	124,759	63.71	1.63	19.17	1.14	13.44	3.32
26	16,028	11,125	15,743	954	73,935	67.36	1.05	17.19	0.73	11.93	3.92
27	17,990	12,699	19,913	1,276	98,001	69.19	0.94	14.59	0.67	10.30	4.74
29	26,258	19,253	19,051	1,473	110,105	64.31	1.48	18.59	1.09	13.63	3.46
34	52,987	36,818	33,583	2,786	206,301	63.58	1.72	19.88	1.19	13.81	3.20
37	12,029	9,852	13,849	1,050	78,702	73.15	1.09	12.78	0.89	10.47	5.72
50	5,658	4,011	5,629	637	45,588	67.24	1.07	9.15	0.76	6.49	7.35
61	12,273	9,046	10,904	760	57,634	65.41	1.16	16.52	0.85	12.18	3.96
Total Non-Express Route	1,089,773	775,183	668,891	54,052	4,015,867	\$ 62.98	1.79	21.18	\$ 1.28	\$ 15.06	\$ 2.97

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,388	\$ 2,810	3,513	162	\$ 13,172	\$ 164.47	0.96	11.56	\$ 1.93	\$ 44.61	\$ 7.47
102X	1,483	2,442	4,923	223	18,250	127.38	0.54	12.36	0.89	19.68	10.66
103X	508	523	2,319	121	9,646	113.19	0.37	6.35	0.39	6.49	17.96
104X	881	1,770	3,647	142	11,982	119.15	0.46	5.51	0.92	20.66	11.59
105X	1,189	2,078	4,063	202	16,186	139.96	0.68	9.91	1.20	20.62	11.87
107X	1,520	2,859	9,449	425	34,808	110.63	0.26	4.75	0.49	9.90	21.02
108X	885	1,904	3,707	184	14,752	142.76	0.60	7.37	1.30	21.15	14.52
109X	633	1,251	3,992	210	16,681	175.34	0.42	5.27	0.83	14.22	24.38
110X	1,310	2,205	5,158	158	14,194	94.70	0.30	5.46	0.51	17.42	9.15
201X	544	1,101	3,734	166	13,608	130.83	0.26	6.80	0.53	11.52	23.00
203X	1,588	3,527	8,043	286	24,711	127.62	0.36	13.23	0.80	21.25	13.34
204X	760	1,678	5,919	210	18,174	137.47	0.24	6.33	0.54	13.98	21.71
Total Express Route	12,688	24,148	58,468	2,486	206,164	\$ 127.36	0.40	7.38	\$ 0.76	\$ 16.90	\$ 14.35
Total Service	1,102,461	\$ 799,331	727,359	56,539	\$ 4,222,032	\$ 64.72	1.72		\$ 1.25	\$ 15.11	\$ 3.10

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	37.5
2	8	Broadway	28.6
3	16	Oracle / Ina	27.5
4	4	Speedway	25.7
5	1	Glenn/Swan	25.6
6	11	Alvernon	24.3
7	12	10th/ 12th Avenue	23.9
8	6	Euclid/ North First Avenue	23.5
9	19	Stone	23.0
10	24	12th Avenue	22.4
11	10	Flowing Wells	21.2
12	7	22nd Street	20.1
13	34	Craycroft / Ft Lowell	19.9
14	17	Country Club / 29th Street	19.8
15	3	6th Street / Wilmot	19.8
16	25	S. Park Avenue	19.2
17	29	Valencia	18.6
18	26	Benson0 Highway	17.2
19	9	Grant Road	16.9
20	61	La Cholla	16.5
21	23	Mission Road	16.3
22	22	Grande	15.6
23	5	Pima Street / West Speedway	14.9
24	27	Midvale Park	14.6
25	21	West Congress / Silverbell	14.5
26	15	Campbell Avenue	13.5
27	37	Pantano	12.8
28	2	Cherrybell	12.2
29	50	Ajo	9.1
FIXED ROUTE SYSTEM AVERAGE			21.2

Rank	Route Number	Route Description	Passengers per Trip
1	203X	Oro Valley / Aeropark Express	13.2
2	102X	Ina Road Express	12.4
3	101X	Golf Links Express	11.6
4	105X	Sunrise Express	9.9
5	108X	Broadway Express	7.4
6	201X	Speedway / Aeropark Express	6.8
7	103X	Oldfather Express	6.3
8	204X	NW / Aeropark Express	6.3
9	104X	Marana Express	5.5
10	110X	Rita Ranch / Downtown Express	5.5
11	109X	Tanque Verde Express	5.3
12	107X	Oro Valley / Downtown Express	4.8
EXPRESS ROUTE SYSTEM AVERAGE			7.4

SUN LINK 



System Summary



Month to Date	February		Variance		February	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Route Passengers	85,721	88,884	(3,163)	-0.0356	87,200	(1,479)	-1.7%
Revenue							
Total Route Passenger Revenue	\$ 60,490	\$ 45,919	\$ 14,570	31.7%	\$ 56,670	\$ 3,820	6.7%
Expenses							
Total Expenses	\$ 297,838	\$ 365,386	\$ (67,548)	-18.5%	\$ 368,716	\$ (70,878)	-19.2%
Miles							
Revenue Miles	15,814	15,824	(10)	-0.1%	14,632	1,182	8.1%
Deadhead Miles	224	224	0	0.0%	224	0	0.0%
Total Service Miles	16,038	16,048	(10)	-0.1%	-	16,038	
Revenue Hours	2,027	2,029	(2)	-0.1%	1,868	159	8.5%
Year to Date	February YTD		Variance		February YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Route Passengers	625,463	621,831	3,632	0.6%	614,200	11,263	1.8%
Revenue							
Total Route Passenger Revenue	\$ 591,309	\$ 359,407	\$ 231,902	64.5%	\$ 406,250	\$ 185,059	45.6%
Expenses							
Total Expenses	\$ 2,446,298	\$ 2,576,582	\$ (130,285)	-5.1%	\$ 2,949,726	\$ (503,428)	-17.1%
Miles							
Revenue Miles	135,295	133,925	1,370	1.0%	130,361	4,934	3.8%
Deadhead Miles	1,944	1,944	0	0.0%	1,944	0	0.0%
Total Service Miles	137,239	135,869	1,370	1.0%	132,305	4,934	3.7%
Revenue Hours	17,345	17,243	102	0.6%	16,764	581	3.5%

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

System Indicator		Current Month	February 2017	FY19 YTD	FY18 YTD
1.	Ridership	85,721	88,884	625,463	621,831
2.	Passengers per Revenue Mile	5.42	5.62	4.62	4.64
3.	Passengers per Revenue Hour	42.29	43.81	36.06	36.12
4.	Cost per Passenger	\$ 3.47	\$ 4.11	\$ 3.91	\$ 4.31
5.	Cost per Revenue Mile	\$ 18.83	\$ 23.09	\$ 18.08	\$ 19.27
6.	Cost per Revenue Hour	\$ 146.94	\$ 180.08	\$ 141.04	\$ 149.78
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	984	958	964	966
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	6
10.	Total Complaints per 100,000 Passengers	8	20	15	17



System Summary



Month to Date	February		Variance		February Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	55,950	57,878	(1,928)	-3.3%	65,240	(9,290)	-14.2%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	2	(2)	-100.0%	-	0	0.0%
Cancellations	10,881	11,073	(192)	-1.7%	13,110	(2,229)	-17.0%
No Shows	3,271	3,335	(64)	-1.9%	3,850	(579)	-15.0%
Total Passengers	41,798	43,468	(1,670)	-3.8%	48,280	(6,482)	-13.4%
ADA Passengers	40,055	41,535	(1,480)	-3.6%			
Optional ADA	1,743	1,933	(190)	-9.8%			
Percentage of Optional	4.2%	4.4%					
Trips							
ADA Trips	37,511	38,725	(1,214)	-3.1%			
Optional ADA Trips	1,571	1,768	(197)	-11.1%			
Total Trips	39,082	40,493	(1,411)	-3.5%	44,420	(5,338)	-12.0%
Revenue							
Regular Fare Revenue	37,835	36,878	958	2.6%	40,840	(3,005)	-7.4%
Economy Fare Revenue	47,956	51,383	(3,427)	-6.7%	57,832	(9,876)	-17.1%
Total Fares Collected	\$ 85,791	\$ 88,261	\$ (2,470)	-2.8%	\$ 98,672	\$ (12,881)	-13.1%
Expenses							
Total Expenses	\$ 1,216,122	\$ 1,216,175	\$ 53	0.0%	\$ 1,368,273	\$ (152,151)	-11.1%
Miles							
Revenue Miles	279,288	291,399	(12,111)	-4.2%	305,970	(26,682)	-8.7%
Deadhead Miles	59,692	59,726	(34)	-0.1%	62,710	(3,018)	-4.8%
Total Service Miles	338,980	351,125	(12,145)	-3.5%	368,680	(29,700)	-8.1%
Non-Route Miles	1,082	1,478	(396)	-26.8%	1,890	(808)	-42.8%
Total Miles	340,062	352,603	(12,541)	-3.6%	370,570	(30,508)	-8.2%
Revenue Hours	21,069	22,366	(1,298)	-5.8%	23,480	(2,411)	-10.3%
Service Hours	24,887	26,136	(1,249)	-4.8%	27,440	(2,553)	-9.3%

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

System Summary



Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	477,566	487,765	(10,199)	-2.1%	546,050	(68,484)	-12.5%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	7	11	(4)	-36.4%	-	7	0.0%
Cancellations	90,205	93,553	(3,348)	-3.6%	109,740	(19,535)	-17.8%
No Shows	26,600	27,041	(441)	-1.6%	32,220	(5,620)	-17.4%
Total Passengers	360,754	367,160	(6,406)	-1.7%	404,090	(43,336)	-10.7%
ADA Passengers	344,533	351,524	(6,991)	-2.0%			
Optional ADA	16,221	15,636	585	3.7%			
Percentage of Optional	4.5%	4.3%					
Trips							
ADA Trips	321,707	327,566	(5,859)	-1.8%			
Optional ADA Trips	14,654	14,231	423	3.0%			
Total Trips	336,361	341,797	(5,436)	-1.6%	371,770	(35,409)	-9.5%
Revenue							
Regular Fare Revenue	318,158	286,656	31,502	11.0%	341,864	(23,706)	-6.9%
Economy Fare Revenue	416,358	414,685	1,673	0.4%	483,960	(67,602)	-14.0%
Total Fares Collected	\$ 734,517	\$ 701,342	\$ 33,175	4.7%	\$ 825,824	\$ (91,307)	-11.1%
Expenses							
Total Expenses	\$ 10,344,787	\$ 9,788,764	\$ (556,023)	-5.7%	\$ 10,946,187	\$ (601,400)	-5.5%
Miles							
Revenue Miles	2,432,402	2,439,490	(7,088)	-0.3%	2,561,470	(129,068)	-5.0%
Deadhead Miles	511,540	497,712	13,828	2.8%	522,600	(11,060)	-2.1%
Total Service Miles	2,943,942	2,937,202	6,740	0.2%	3,084,070	(140,128)	-4.5%
Non-Route Miles	9,675	12,891	(3,216)	-24.9%	15,120	(5,445)	-36.0%
Total Miles	2,953,617	2,950,093	3,524	0.1%	3,099,190	(145,573)	-4.7%
Revenue Hours	183,788	186,910	(3,122)	-1.7%	196,260	(12,472)	-6.4%
Service Hours	216,617	218,498	(1,881)	-0.9%	229,420	(12,803)	-5.6%

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System Indicator		Current Month	February 2018	FY19 YTD	FY18 YTD
1.	Ridership	41,798	43,468	360,754	367,160
2.	Demand	55,950	57,878	477,566	487,765
3.	Cancellations	10,881	11,073	90,205	93,553
4.	No-Shows	3,271	3,335	26,600	27,041
5.	Passengers per Revenue Hour	1.98	1.94	1.96	1.96
6.	Passengers per Service Hour	1.68	1.66	1.67	1.68
7.	Revenue per Trip	\$ 2.20	\$ 2.18	\$ 1.14	\$ 2.05
8.	Cost per Trip	\$ 31.12	\$ 30.03	\$ 30.76	\$ 28.64
9.	Vehicles Operated in Maximum Service	122	122	122	126
10.	Trip Time,Sun Tran	86.51%	89.34%	86.56%	88.87%
11.	Trip Time 110% + 5 Minutes	92.36%	93.03%	90.94%	92.68%
12.	Pick-Ups	95.13%	94.88%	95.72%	94.99%
13.	Pick-Ups Before Significantly Late	99.93%	99.91%	99.95%	99.95%

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

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	338,685	351,578	(12,893)	-3.7%	362,150	(23,465)	-6.5%
Economy Fare	408,071	478,507	(70,436)	-14.7%	541,420	(133,349)	-24.6%
Express Fare	14,660	15,143	(483)	-3.2%	18,230	(3,570)	-19.6%
Day Pass	54,376	73,421	(19,045)	-25.9%	88,250	(33,874)	-38.4%
Other	80,386	73,637	6,749	9.2%	70,380	10,006	14.2%
Route Revenue Passengers	896,178	992,286	(96,108)	-9.7%	1,080,430	(184,252)	-17.1%
Transfer Passengers	184,808	195,131	(10,323)	-5.3%	212,970	(28,162)	-13.2%
Children 5 and Under	20,793	26,351	(5,558)	-21.1%	28,570	(7,777)	-27.2%
PCA's	682	618	64	10.4%	830	(148)	-17.8%
Other Route Passengers	206,283	222,100	(15,817)	-7.1%	242,370	(36,087)	-14.9%
Total Passengers	1,102,461	1,214,386	(111,925)	-9.2%	1,322,800	(220,339)	-16.7%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	20	18	18	Weekdays	47,617
Saturdays	4	4			Saturdays	22,704
Sundays	4	4			Sundays	14,826
Holidays	0	0			Holidays	0
Total	28	28			Total	39,374

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	2,798,613	2,866,229	(67,616)	-2.4%	2,918,270	(119,657)	-4.1%
Economy Fare	3,633,219	4,176,959	(543,740)	-13.0%	4,466,480	(833,261)	-18.7%
Express Fare	121,826	127,934	(6,108)	-4.8%	194,140	(72,314)	-37.2%
Day Pass	575,461	676,416	(100,955)	-14.9%	719,950	(144,489)	-20.1%
Other	712,775	556,984	155,791	28.0%	573,970	138,805	24.2%
Route Revenue Passengers	7,841,894	8,404,522	(562,628)	-6.7%	8,872,810	(1,030,916)	-11.6%
Transfer Passengers	1,629,833	1,661,892	(32,059)	-1.9%	1,737,020	(107,187)	-6.2%
Children 5 and Under	186,375	221,914	(35,539)	-16.0%	233,000	(46,625)	-20.0%
PCA's	5,524	6,196	(672)	-10.8%	6,770	(1,246)	-18.4%
Other Route Passengers	1,821,732	1,890,002	(68,270)	-3.6%	1,976,790	(155,058)	-7.8%
Total Passengers	9,663,626	10,294,524	(630,898)	-6.1%	10,849,600	(1,185,974)	-10.9%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	169	168	131	125	Weekdays	48,911
Saturdays	34	35			Saturdays	22,849
Sundays	35	35			Sundays	15,805
Holidays	5	5			Holidays	13,509
Total	243	243			Total	39,768

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

Annual Ridership



Current Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773					9,558,239
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688					105,387
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,132,487	1,210,191	1,102,461	0	0	0	0	9,663,626

Previous Year	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	YTD FY 2018
Fixed Routes	1,093,034	1,377,099	1,333,552	1,377,877	1,306,403	1,221,747	1,274,138	1,201,280					10,185,130
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752	13,106					109,394
Total	1,105,855	1,393,699	1,347,637	1,393,092	1,319,291	1,232,674	1,287,890	1,214,386	0	0	0	0	10,294,524

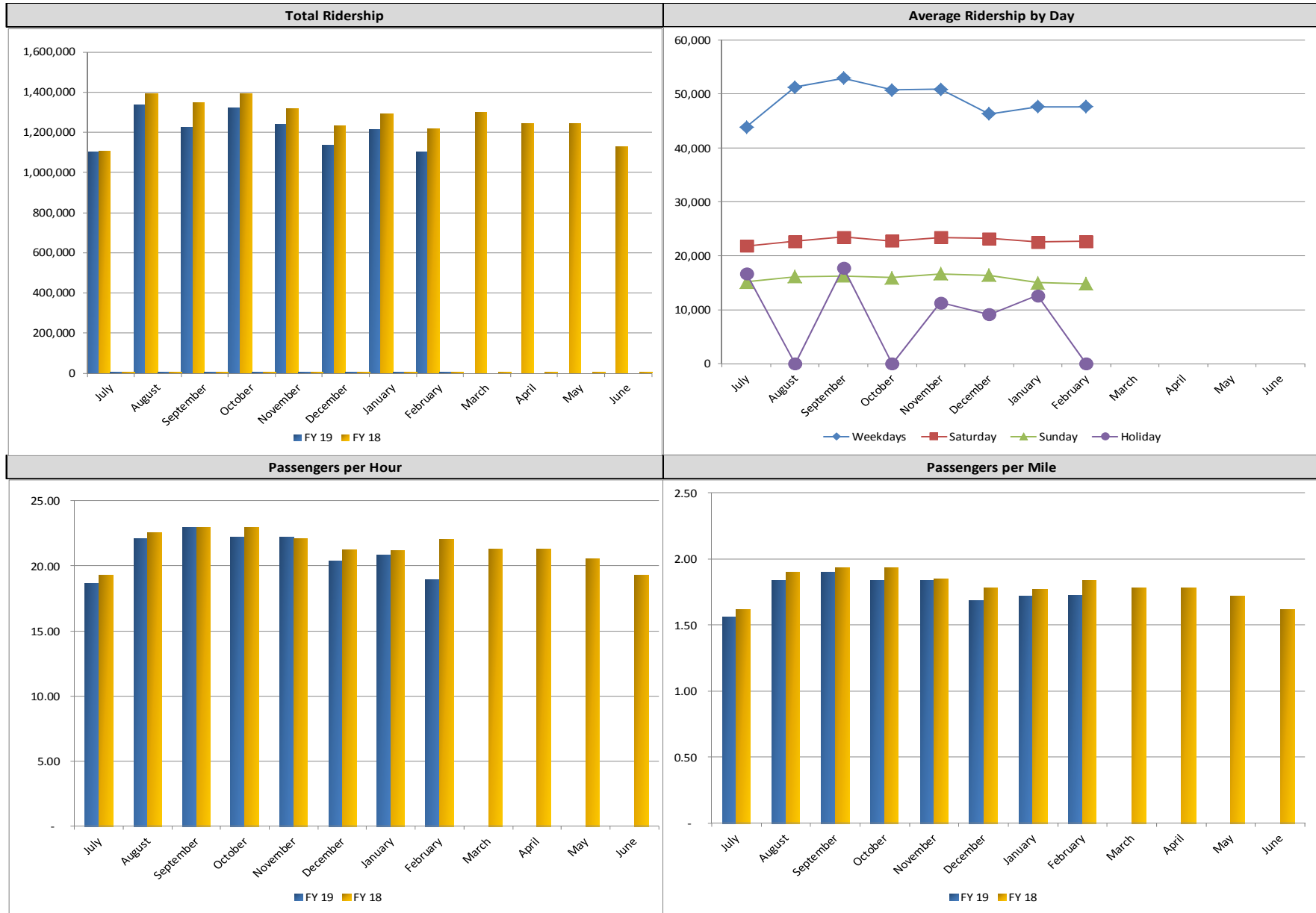
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2018
Fixed Routes	(5,116)	(57,192)	(124,608)	(71,192)	(79,655)	(99,730)	(77,891)	(111,507)	0	0	0	0	(626,891)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	(418)	0	0	0	0	(4,007)
Total	(5,381)	(58,733)	(125,823)	(71,317)	(79,833)	(100,187)	(77,699)	(111,925)	0	0	0	0	(630,898)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2018
Fixed Routes	-0.5%	-4.2%	-9.3%	-5.2%	-6.1%	-8.2%	-6.1%	-9.3%					-6.2%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%	-3.2%					-3.7%
Total	-0.5%	-4.2%	-9.3%	-5.1%	-6.1%	-8.1%	-6.0%	-9.2%	0.0%	0.0%	0.0%	0.0%	-6.1%

Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	920,905	1,179,762	1,005,401	1,167,136	1,067,805	925,432	1,047,254	952,342					8,266,038
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176	90,816					776,879
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111	59,303					553,163
Holiday	16,716	0	17,761	0	11,288	9,131	12,649	0					67,545
Total	1,100,474	1,334,966	1,221,813	1,321,775	1,239,458	1,132,487	1,210,191	1,102,461	0	0	0	0	9,663,625

Averages By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	43,853	51,294	52,916	50,745	50,848	46,272	47,602	47,617					48,911
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544	22,704					22,849
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028	14,826					15,805
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0					13,509
Total	35,499	43,063	40,727	42,638	40,954	36,532	39,038	39,374					39,768

Ridership Charts

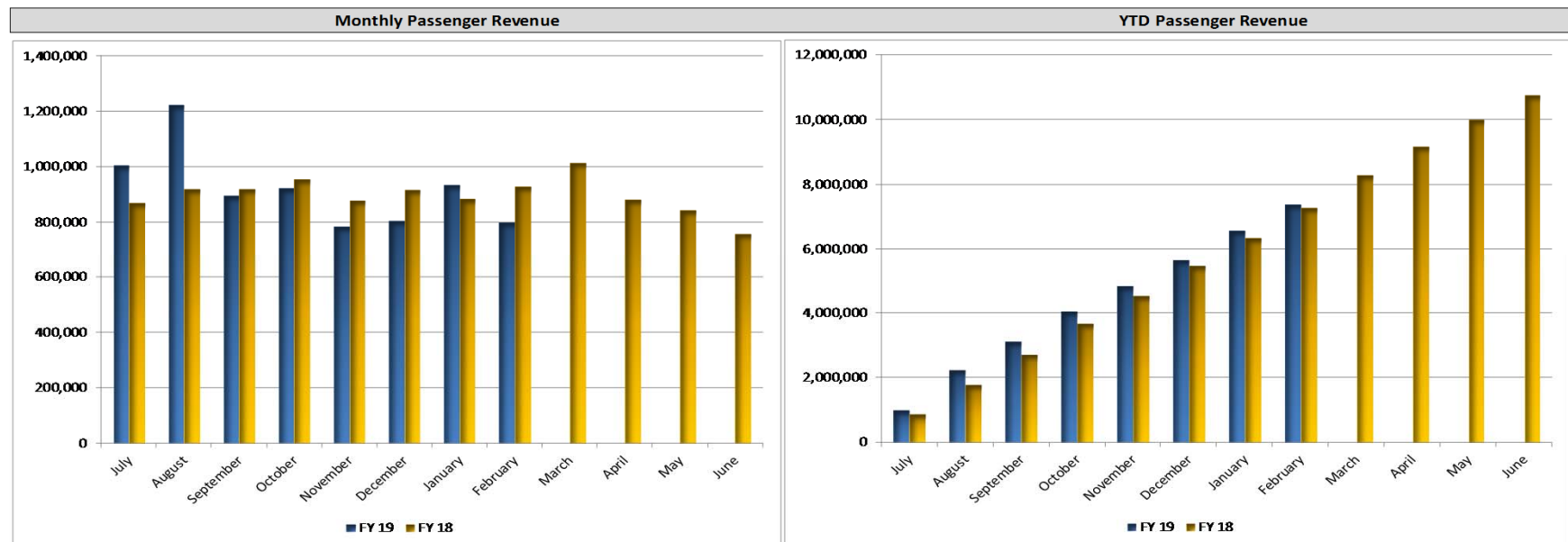


Revenue



Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	544,778	567,175	(22,397)	-3.9%	573,970	(29,192)	-5.1%
Economy Fare	173,876	220,776	(46,901)	-21.2%	194,029	(20,153)	-10.4%
Express Fare	29,015	32,834	(3,819)	-11.6%	47,630	(18,615)	-39.1%
Day Pass	11,533	54,722	(43,189)	-78.9%	53,770	(42,237)	-78.6%
Other	40,130	54,811	(14,682)	-26.8%	48,480	(8,350)	-17.2%
Route Passenger Revenue	799,331	930,319	(130,987)	-14.1%	917,879	(118,548)	-12.9%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	4,901,060	4,715,253	185,807	3.9%	4,889,690	11,370	0.2%
Economy Fare	1,501,780	1,603,056	(101,276)	-6.3%	1,684,332	(182,552)	-10.8%
Express Fare	359,750	314,449	45,302	14.4%	405,670	(45,920)	-11.3%
Day Pass	231,861	427,504	(195,643)	-45.8%	453,450	(221,589)	-48.9%
Other	378,836	396,679	(17,843)	-4.5%	408,870	(30,034)	-7.3%
Route Passenger Revenue	7,373,288	7,456,942	(83,653)	-1.1%	7,842,012	(468,724)	-6.0%



Notes: Amount may vary due to corrections made after the publication.

Pass Revenue



Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	February		Variance		February		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	4,145	5,102	(957)	-18.8%	(3160.40)	20,411	(23,572)	-115.5%
Discounted Day Pass	7,928	16,737	(8,809)	-52.6%	14727.91	34,311	(19,583)	-57.1%
3-Day Full Fare Pass	992	288	704	244.4%	7760.68	2,749	5,011	182.3%
30-Day Full Fare	3,487	3,905	(418)	-10.7%	159030.48	182,245	(23,214)	-12.7%
30-Day Economy	5,217	6,552	(1,335)	-20.4%	103615.74	144,900	(41,284)	-28.5%
30-Day Express	362	387	(25)	-6.5%	22546.72	24,241	(1,695)	-7.0%
SummerGo Youth Pass	0	0	0	0.0%	(101.89)	0	(220)	0.0%
Annual	4	2	2	100.0%	1749.49	885	864	97.6%
College Pass	314	274	40	14.6%	47977.68	40,393	7,584	18.8%
College Express Pass	17	18	(1)	-5.6%	1510.99	3,685	(2,174)	-59.0%
Subtotal	22,466	33,265	(10,799)	-32.5%	355,657	453,821	98,164	21.6%
Stored Value								
Full Fare Stored Value	32,332	31,125	1,207	3.9%	51,731	49,800	1,931	3.9%
Economy Stored Value	54,814	42,749	12,065	28.2%	41,111	32,062	9,049	28.2%
Express Stored Value	1,388	1,238	150	12.1%	3,262	2,909	353	12.1%
Subtotal	88,534	75,112	13,422	17.9%	96,104	84,771	11,332	13.4%
Total	111,000	108,377	2,623	2.4%	451,761	538,592	-86,831	-16.1%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	February		Variance		February		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	50,131	44,530	5,601	12.6%	42,884	169,829	(126,945)	-74.7%
Discounted Day Pass	98,352	128,166	(29,814)	-23.3%	189,013	257,676	(68,663)	-26.6%
3-Day Full Fare Pass	4,703	1,483	3,220	217.1%	44,069	14,406	29,664	205.9%
30-Day Full Fare	32,547	30,896	1,651	5.3%	1,496,427	1,373,680	122,746	8.9%
30-Day Economy	44,149	52,744	(8,595)	-16.3%	882,878	983,603	(100,725)	-10.2%
30-Day Express	2,986	3,225	(239)	-7.4%	186,255	190,107	(3,852)	-2.0%
SummerGo Youth Pass	(11)	2	(13)	-650.0%	(1,262)	87	(1,348)	-4632.7%
Annual	41	40	1	2.5%	18,260	17,639	621	3.5%
College Pass	2,820	2,657	163	6.1%	627,011	512,501	114,509	22.3%
College Express Pass	224	245	(21)	-8.6%	62,331	85,097	(22,767)	-26.8%
Subtotal	235,942	263,988	(28,046)	-10.0%	3,547,864	3,604,625	(56,760)	17.8%
Stored Value								
Full Fare Stored Value	265,245	255,070	10,175	4.0%	424,392	388,970	35,422	9.1%
Economy Stored Value	435,072	337,633	97,439	28.9%	326,304	215,710	110,594	51.3%
Express Stored Value	11,331	9,655	1,676	17.4%	26,628	21,985	4,643	21.1%
Subtotal	711,648	602,358	109,290	17.0%	777,324	626,664	150,660	28.0%
Total	947,590	866,346	81,244	8.2%	4,325,188	4,231,289	93,899	19.1%

Notes: Amount may vary due to corrections made after the publication.

Expenses



Month to Date	February		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,359,242	\$ 1,377,823	\$ 18,581	1.3%	\$ 1,428,067	\$ 68,825	4.8%
Maintenance Wages	351,893	350,426	(1,467)	-0.4%	414,829	62,936	15.2%
Salaries	336,131	332,215	(3,916)	-1.2%	384,593	48,461	12.6%
Fringe Benefits	1,115,192	940,006	(175,186)	-18.6%	1,057,711	(57,481)	-5.4%
Services	237,168	379,505	142,337	37.5%	476,062	238,893	50.2%
Utilities	75,264	74,933	(331)	-0.4%	79,692	4,427	5.6%
Vehicle Maintenance	303,119	107,411	(195,708)	-182.2%	341,861	38,742	11.3%
Materials and Supplies	75,776	32,916	(42,860)	-130.2%	139,339	63,563	45.6%
CNG Fuel	64,713	41,417	(23,296)	-56.2%	87,884	23,171	26.4%
Diesel Fuel	266,049	268,860	2,811	1.0%	380,358	114,309	30.1%
Unleaded Fuel	9,050	6,727	(2,323)	-34.5%	11,475	2,425	21.1%
Capital Outlay	0	-	0	0.0%			0.0%
Insurance	33,991		(33,991)		129,213	95,222	73.7%
Labor Credits/Expense Transfers	(5,557)	463	6,020	1300.2%	1,767	7,324	414.6%
Total Expenses	<u>\$ 4,222,032</u>	<u>\$ 3,912,702</u>	<u>\$ (309,330)</u>	<u>-7.9%</u>	<u>\$ 4,932,850</u>	<u>\$ 710,818</u>	<u>14.4%</u>

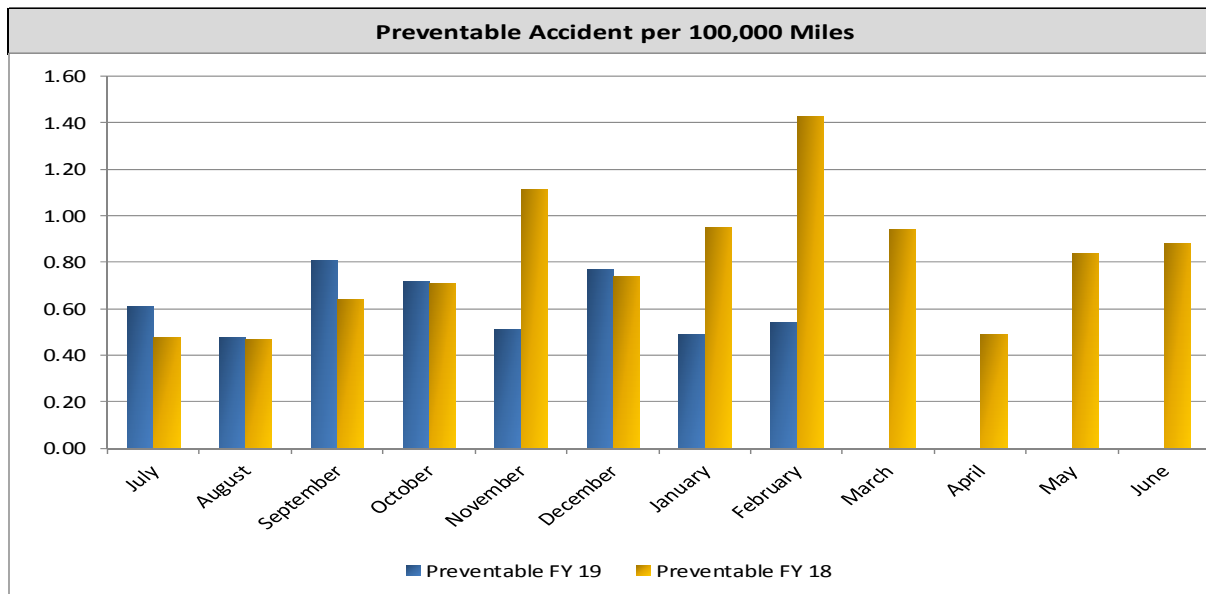
Year to Date	February YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 11,968,181	\$ 11,999,553	\$ 31,372	0.3%	\$ 17,136,800	\$ 5,168,619	30.2%
Maintenance Wages	3,207,055	3,120,606	(86,449)	-2.8%	4,977,950	1,770,895	35.6%
Salaries	3,130,568	3,016,100	(114,468)	-3.8%	4,615,110	1,484,542	32.2%
Fringe Benefits	8,447,710	7,703,507	(744,203)	-9.7%	12,692,530	4,244,820	33.4%
Services	2,858,179	2,987,599	129,420	4.3%	5,712,740	2,854,561	50.0%
Utilities	633,998	650,112	16,114	2.5%	956,300	322,302	33.7%
Vehicle Maintenance	2,957,049	3,862,989	905,940	23.5%	4,102,330	1,145,281	27.9%
Materials and Supplies	839,342	407,187	(432,155)	-106.1%	1,672,070	832,728	49.8%
CNG Fuel	501,087	325,154	(175,933)	-54.1%	1,054,610	553,523	52.5%
Diesel Fuel	2,916,182	2,630,528	(285,654)	-10.9%	4,564,300	1,648,118	36.1%
Unleaded Fuel	85,636	72,844	(12,792)	-17.6%	137,700	52,064	37.8%
Capital Outlay	462	15,254	14,792	97.0%		(462)	
Insurance	651,016	915,900	264,884	28.9%	1,550,560	899,544	58.0%
Labor Credits/Expense Transfers	(40,790)	(44,751)	(3,961)	8.9%	21,200	61,990	292.4%
Total Expenses	<u>\$ 38,155,675</u>	<u>\$ 37,662,582</u>	<u>\$ (493,093)</u>	<u>-1.3%</u>	<u>\$ 59,194,200</u>	<u>\$ 21,038,525</u>	<u>35.5%</u>

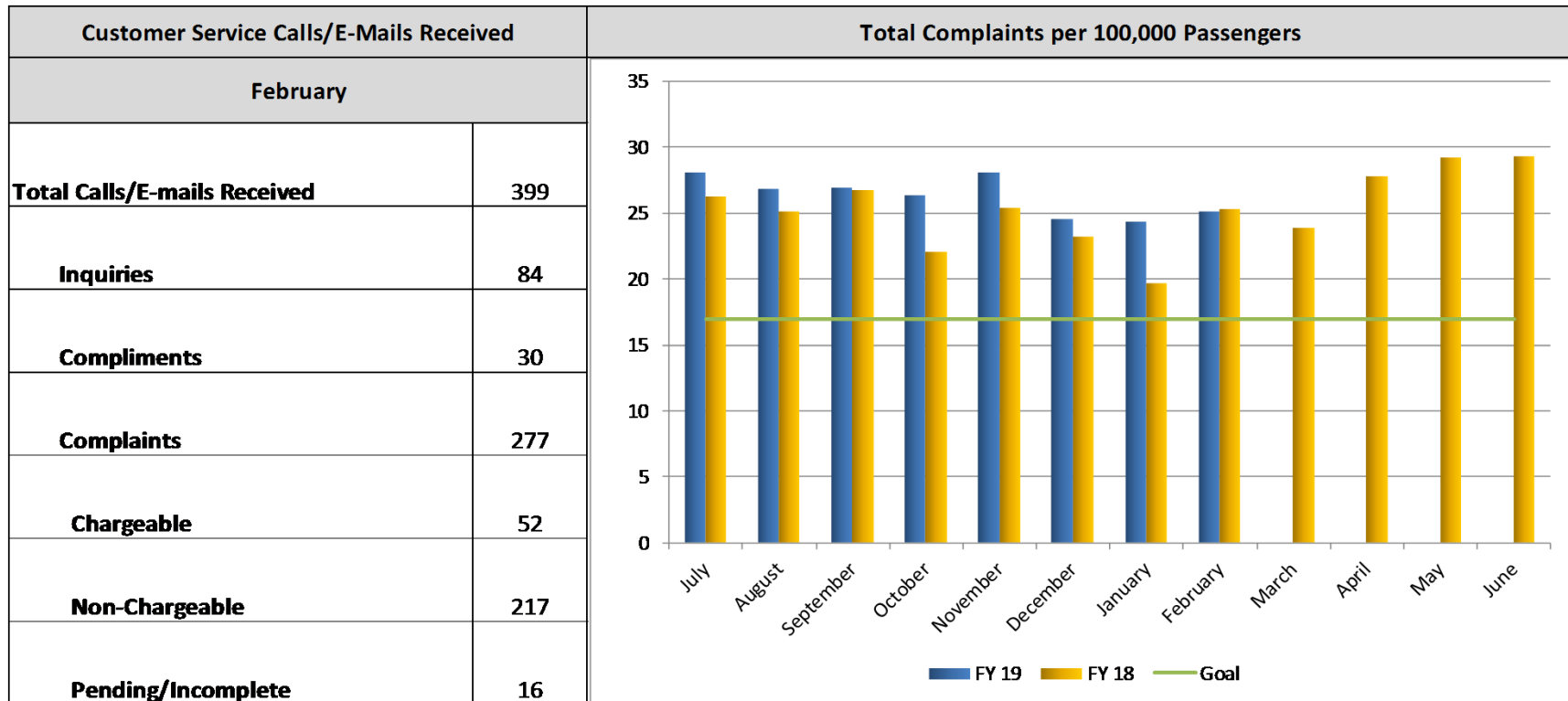
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Preventable Accidents



Accidents per 100,000 Miles						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	16	21	4	21	25
August	4	11	15	4	17	21
September	6	15	21	5	16	21
October	6	10	16	6	17	23
November	4	11	15	9	17	26
December	6	9	15	6	18	24
January	4	10	14	8	16	24
February	4	4	8	11	13	24
March				8	26	34
April				4	16	20
May				7	14	21
June				7	11	18





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Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	85,721	88,884	(3,163)	-3.6%	87,200	(1,479)	-1.7%
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Month to Date			School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	20	20	18	18	Weekdays	3,641	3,713
Weekends	8	8			Weekends	1,613	1,828
Holidays	0	0			Holidays	0	0
Total	28	28			Total	3,061	3,174

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

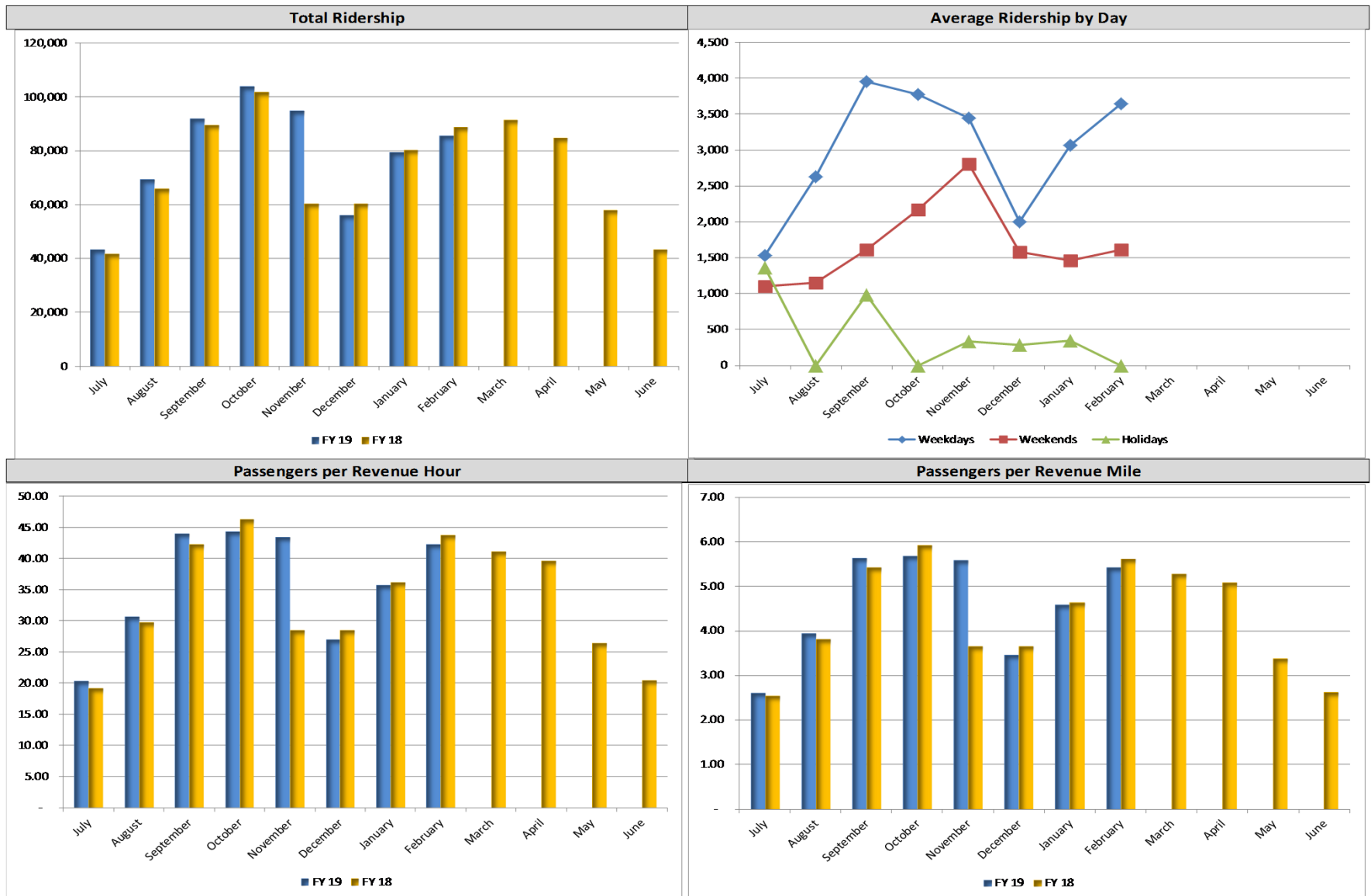
Route Passengers	625,463	621,831	3,632	0.6%	614,200	11,263	1.8%
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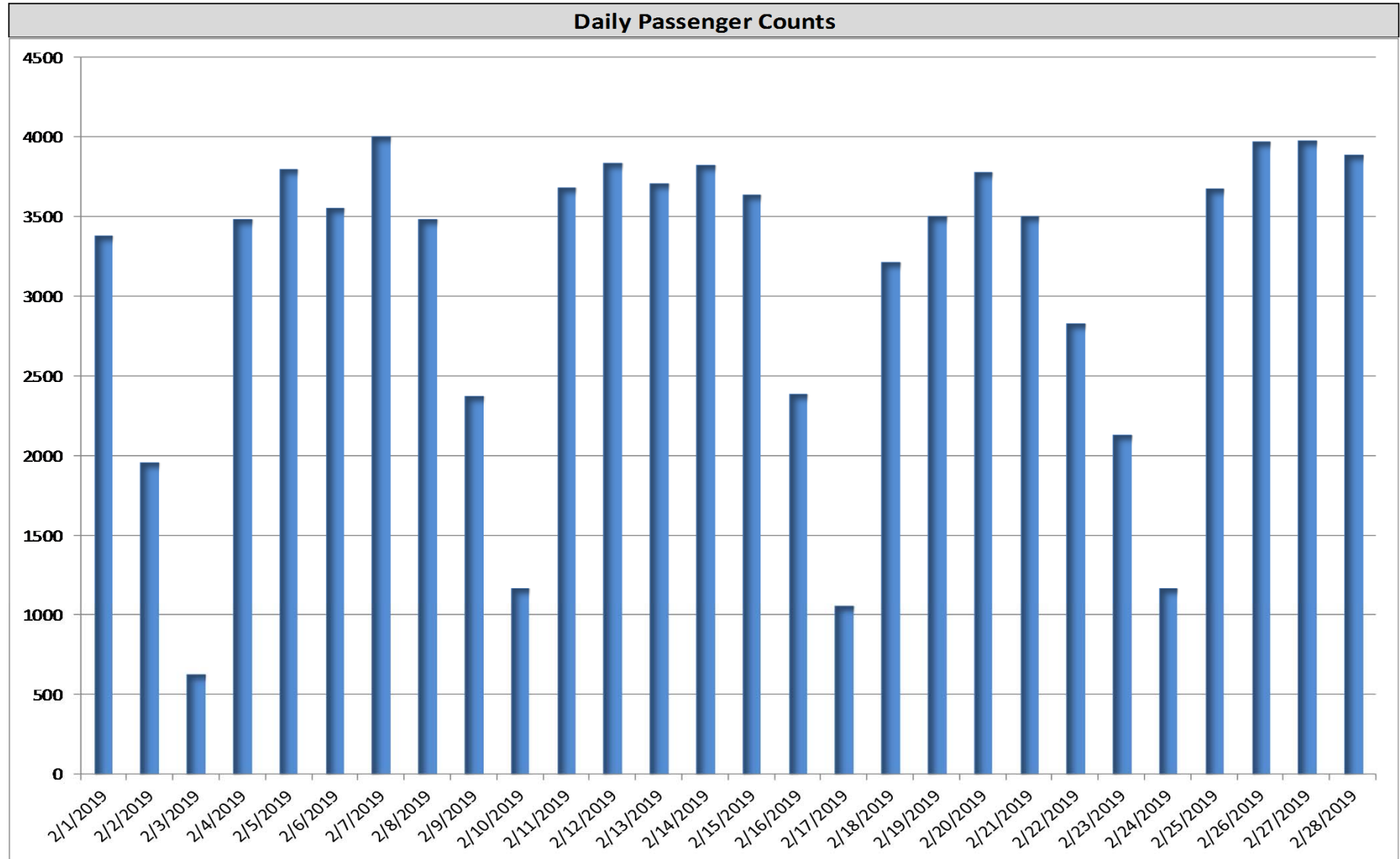
Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	169	168	131	125	Weekdays	2,999	3,002
Weekends	69	70			Weekends	1,671	1,639
Holidays	5	5			Holidays	659	638
Total	243	243			Total	2,574	2,570

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

Ridership Charts



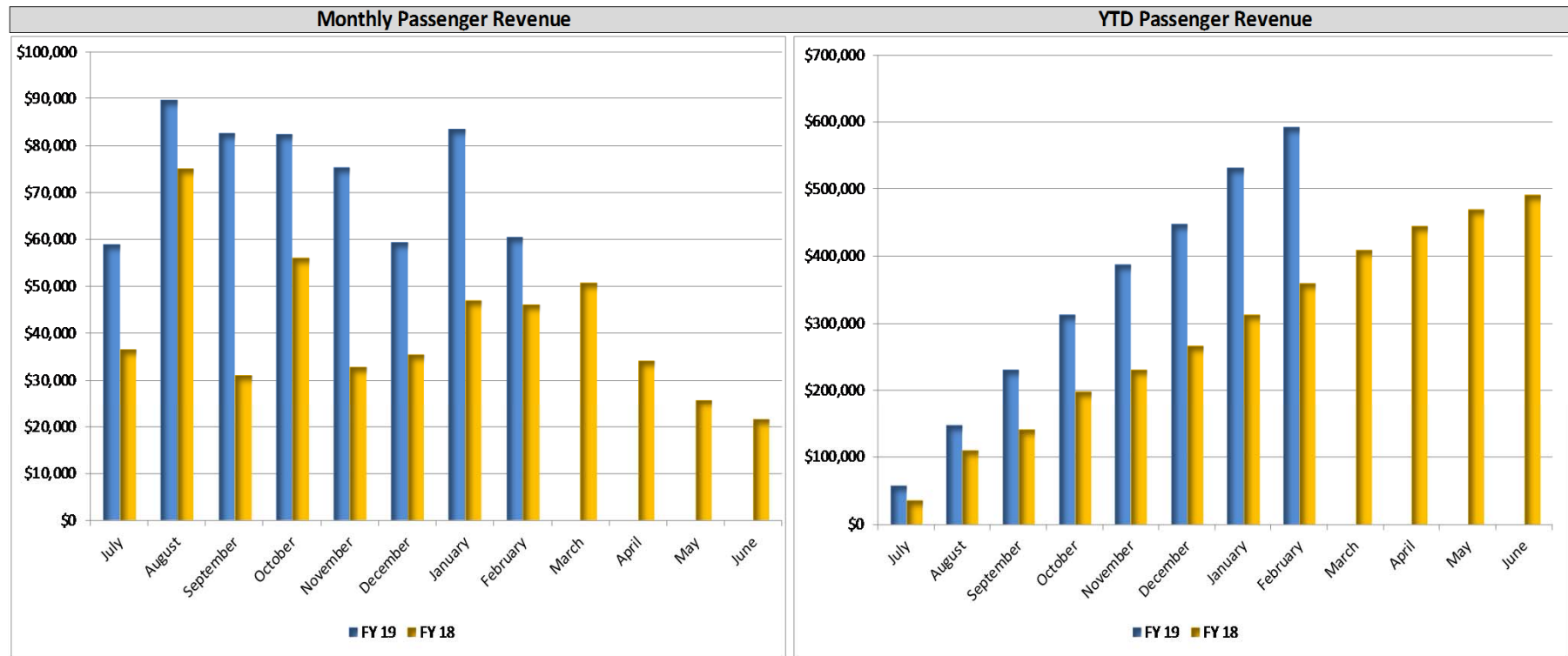


Revenue



Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	60,490	45,919	14,570	31.7%	56,670	3,820	6.7%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	591,309	409,978	181,331	44.2%	406,250	185,059	45.6%



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

Expenses



Month to Date	February		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	37,275	\$ 131,802	\$ 94,529	71.7%	\$ 72,512	\$35,238	48.6%
Administration Wages	26,076	17,255	(8,821)	-51.1%	20,825	(5,251)	-25.2%
Maintenance Wages	42,625	21,235	(21,390)	-100.7%	27,560	(15,065)	-54.7%
Operations Wages	107,978	65,631	(42,347)	-64.5%	78,870	(29,108)	-36.9%
Fringe Benefits	10,212	34,616	24,404	70.5%	47,954	37,742	78.7%
Taxes	-	8,407	8,407	0.0%	0	-	0.0%
Staffing Costs	-	1,113	1,113	0.0%	83	83	100.0%
Supplies	1,389	1,995	606	30.4%	4,325	2,936	67.9%
Information Technology	135	3,239	3,104	95.8%	3,413	3,278	96.0%
Maintenance Supplies	28,423	31,462	3,039	9.7%	35,875	7,452	20.8%
NRV Maintenance	2,824	5,083	2,259	44.4%	667	(2,157)	-323.5%
Fuel	618	1,059	441	41.6%	667	49	7.3%
Utilities	21,040	24,521	3,481	14.2%	29,976	8,935	29.8%
Public Education/Marketing	2,025	11,208	9,183	81.9%	8,333	6,308	75.7%
Miscellaneous	17,219	6,760	(10,459)	-154.7%	37,656	20,437	54.3%
Total Expenses	<u>\$ 297,839</u>	<u>\$ 365,385</u>	<u>\$ 67,547</u>	<u>18.5%</u>	<u>\$ 368,716</u>	<u>\$ 70,877</u>	<u>19.2%</u>

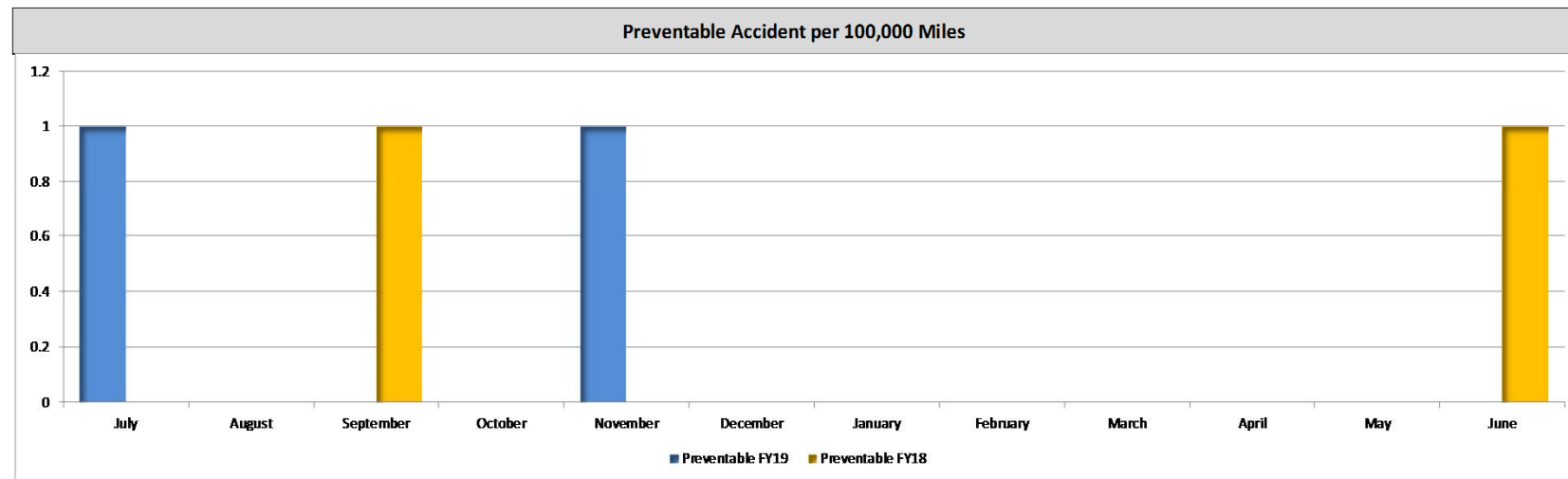
Year to Date	February		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 472,899	\$ 721,055	\$ 248,156	34.4%	\$870,140	\$ 397,241	45.7%
Administration Wages	157,505	153,800	(3,705)	-2.4%	249,900	92,395	37.0%
Maintenance Wages	211,539	191,314	(20,225)	-10.6%	330,720	119,181	36.0%
Operations Wages	621,918	555,137	(66,781)	-12.0%	946,440	324,522	34.3%
Fringe Benefits	244,983	268,174	23,191	8.6%	575,450	330,467	57.4%
Taxes	-	70,294	70,294	0.0%	-	-	0.0%
Staffing Costs	990	6,445	5,455	84.6%	1,000	10	1.0%
Supplies	29,569	34,118	4,549	13.3%	51,900	22,331	43.0%
Information Technology	49,075	38,179	(10,896)	-28.5%	40,960	(8,115)	-19.8%
Maintenance Supplies	136,937	122,755	(14,182)	-11.6%	430,500	293,563	68.2%
NRV Maintenance	8,298	10,202	1,904	18.7%	8,000	(298)	-3.7%
Fuel	4,542	5,114	572	11.2%	8,000	3,458	43.2%
Utilities	221,482	216,291	(5,191)	-2.4%	359,710	138,228	38.4%
Public Education/Marketing	59,991	71,706	11,715	16.3%	100,000	40,009	40.0%
Miscellaneous	226,574	111,997	(114,577)	-102.3%	451,870	225,296	49.9%
Total Expenses	<u>\$ 2,446,301</u>	<u>\$ 2,576,581</u>	<u>\$ 130,280</u>	<u>5.1%</u>	<u>\$ 4,424,590</u>	<u>\$ 1,978,288</u>	<u>44.7%</u>

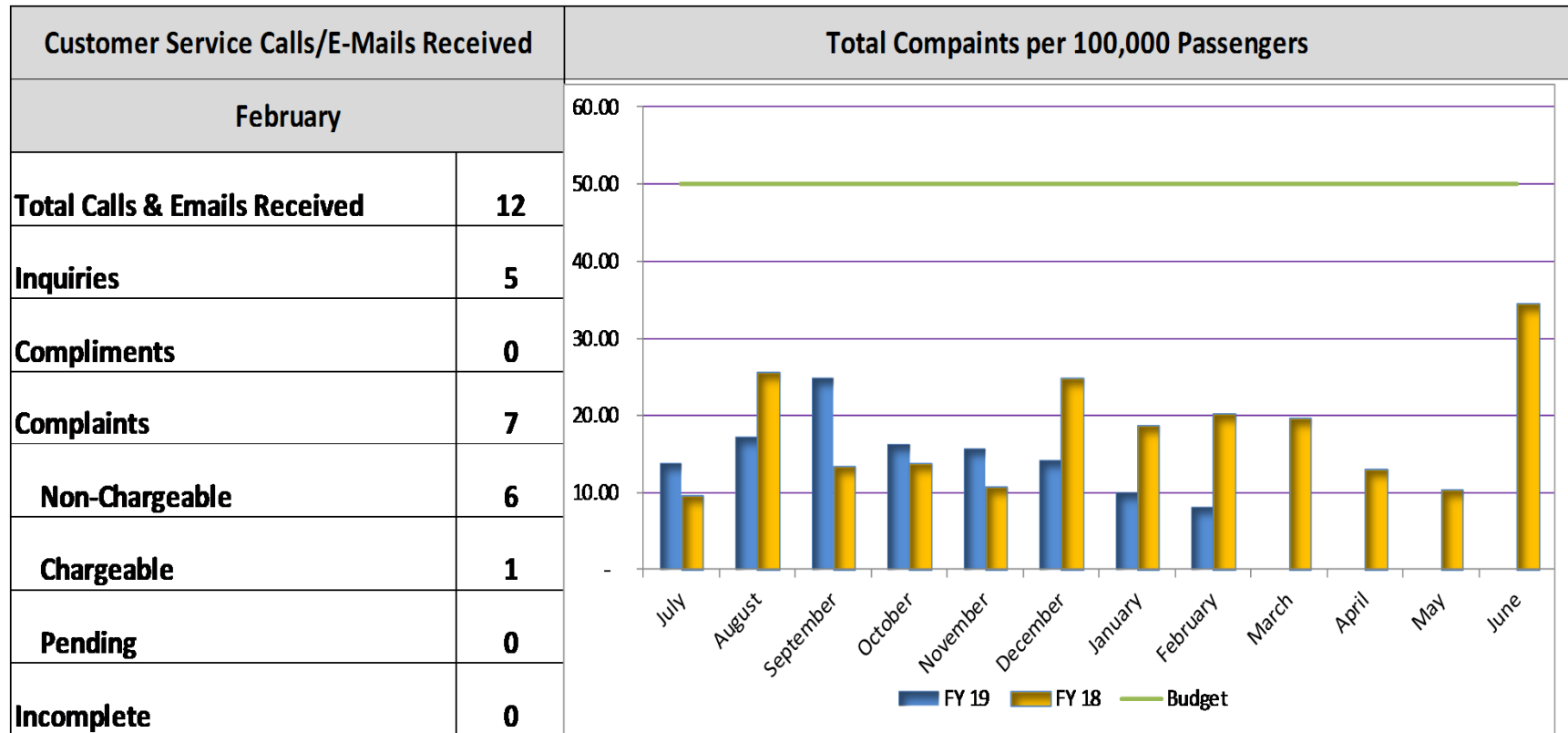
Notes: Prior year amount may vary due to corrections made after the publication.

Preventable Accidents



Accidents Reportable to ADOT						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	0	1	0	0	0
August	0	1	1	0	0	0
September	0	1	1	1	0	1
October	0	1	1	0	0	0
November	1	2	3	0	0	0
December	0	0	0	0	0	0
January		2	2	0	0	0
February		1	1	0	1	1
March			0	0	0	0
April			0	0	2	2
May			0	0	1	1
June			0	1	0	1







Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	11,386	11,085	301	2.7%	12,220	(834)	-6.8%
Economy Fare Passengers	28,339	30,160	(1,821)	-6.0%	33,670	(5,331)	-15.8%
Revenue Passengers	39,725	41,245	(1,520)	-3.7%	45,890	(6,165)	-13.4%
Other Passengers (PCA)	2,073	2,223	(150)	-6.7%	2,390	(317)	-13.3%
Total Passengers	41,798	43,468	(1,670)	-3.8%	48,280	(6,482)	-13.4%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	1,845	1,910
Saturdays	4	4	636	693
Sundays	4	4	591	626
Holidays	0	0	0	0
Total	28	28	1,493	1,552

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	96,119	91,166	4,953	5.4%	102,300	(6,181)	-6.0%
Economy Fare Passengers	246,146	257,456	(11,310)	-4.4%	281,790	(35,644)	-12.6%
Revenue Passengers	342,265	348,622	(6,357)	-1.8%	384,090	(41,825)	-10.9%
Other Passengers (PCA)	18,489	18,538	(49)	-0.3%	19,990	(1,501)	-7.5%
Total Passengers	360,754	367,160	(6,406)	-1.7%	404,080	(43,326)	-10.7%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	169	168	1,871	1,910
Saturdays	34	35	634	644
Sundays	35	35	598	623
Holidays	5	5	403	397
Total	243	243	1,485	1,511

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

CURRENT YEAR	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	-	-	-	-	360,754
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	-	-	-	-	360,754

PREVIOUS YEAR	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	YTD FY 2018
Demand Response	44,044	49,822	46,289	48,922	45,159	43,485	45,971	43,468	48,693	46,601	48,646	46,175	557,275
TOTAL	44,044	49,822	46,289	48,922	45,159	43,485	45,971	43,468	48,693	46,601	48,646	46,175	557,275

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	-	-	-	-	(6,406)
TOTAL	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	-	-	-	-	(6,406)

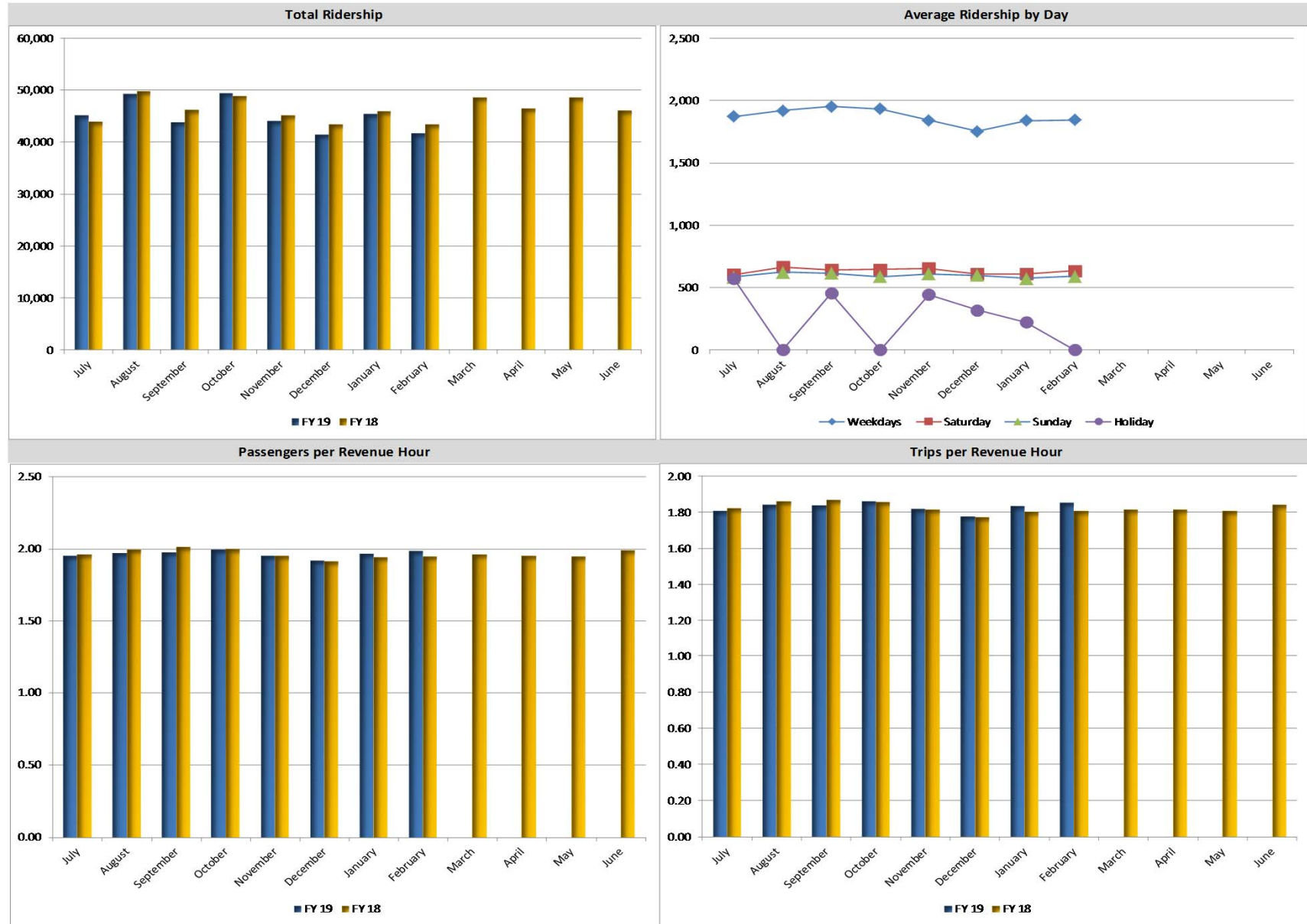
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	0.0%	0.0%	0.0%	0.0%	-1.1%
TOTAL	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	0.0%	0.0%	0.0%	0.0%	-1.1%

TOTALS BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	39,352	44,143	37,103	44,490	38,694	35,089	40,492	36,894					316,257
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439	2,542					21,542
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299	2,362					20,942
Holiday	571	0	454	0	445	319	224	0					2,013
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	-	-	-	-	360,754

AVERAGES BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	1,874	1,919	1,953	1,934	1,843	1,754	1,841	1,845					1,871
Saturday	604	666	643	647	656	611	610	636					634
Sunday	585	624	615	587	611	599	575	591					598
Holiday	571	0	454	0	445	319	224	0					403
TOTAL	1,460	1,590	1,462	1,594	1,473	1,337	1,466	1,493					1,485

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

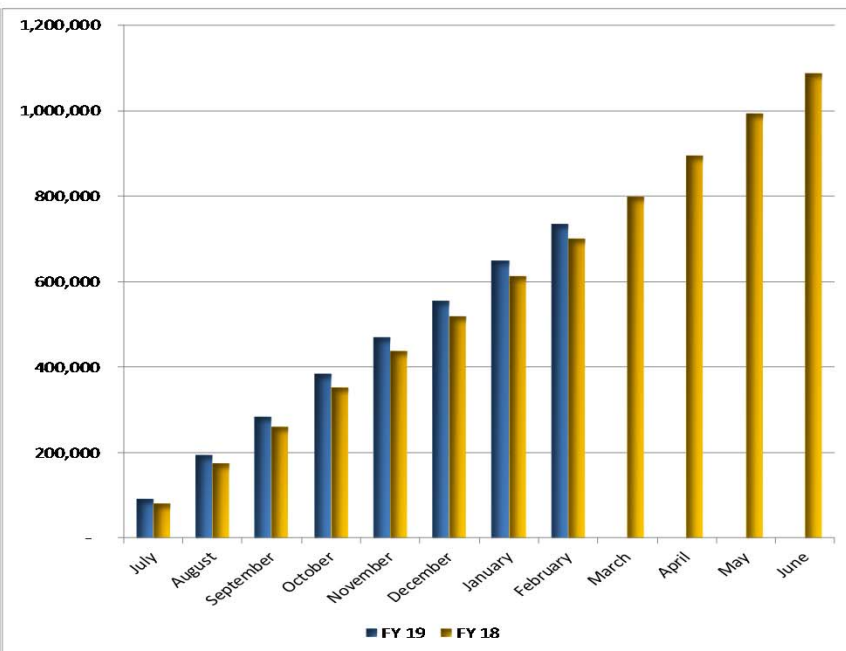
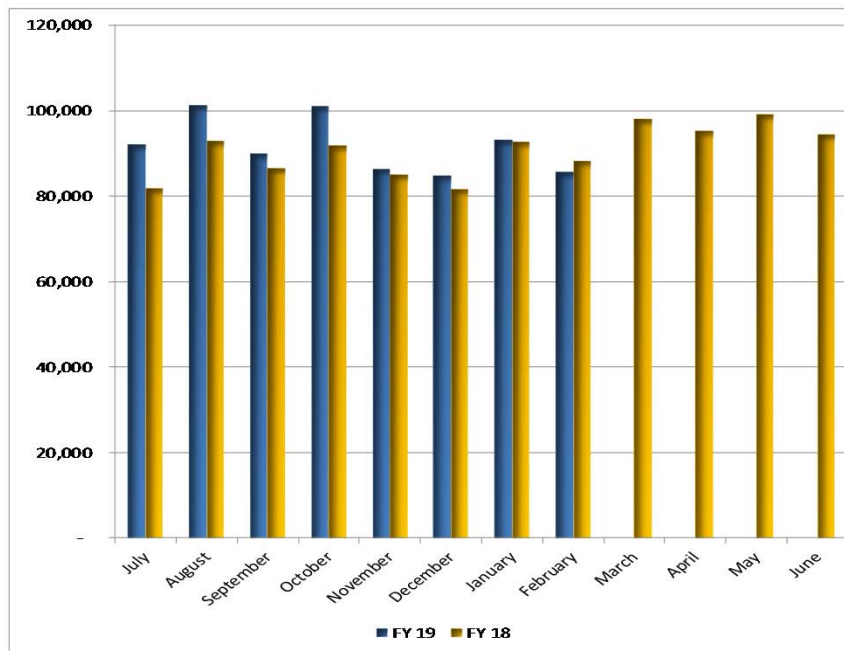
Ridership Charts



Month to Date	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	37,835	36,878	958	2.6%	40,840	(3,005)	-7.4%
Economy Fare Revenue	47,956	51,383	(3,427)	-6.7%	57,832	(9,876)	-17.1%
Total Fares Collected	85,791	88,261	(2,470)	-2.8%	98,672	(12,881)	-13.1%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	318,158	286,656	31,502	11.0%	341,864	(23,706)	-6.9%
Economy Fare Revenue	416,358	414,685	1,673	0.4%	483,960	(67,602)	-14.0%
Total Fares Collected	734,517	701,342	33,175	4.7%	825,824	(91,307)	-11.1%

Monthly Passenger Revenue	YTD Passenger Revenue
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Notes: Prior year amount may vary due to corrections made after the publication.

Expenses



Month to Date	February		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 465,804	\$ 488,544	\$ 22,740	4.7%	\$ 506,578	\$ 40,774	8.0%
OTHER BU WAGES	85,779	86,060	281	0.3%	97,196	11,417	11.7%
SALARIES	74,571	78,392	3,821	4.9%	91,326	16,755	18.3%
FRINGE BENEFITS	241,892	229,865	(12,027)	-5.2%	222,859	(19,033)	-8.5%
SERVICES	81,657	68,151	(13,506)	-19.8%	78,446	(3,211)	-4.1%
CONTRACT VEHICLE MAINT.	156,880	198,642	41,762	21.0%	176,792	19,911	11.3%
UTILITIES	11,288	9,492	(1,796)	-18.9%	17,987	6,699	37.2%
MATERIALS AND SUPPLIES	5,385	8,169	2,784	34.1%	14,883	9,497	63.8%
DIESEL FUEL	74	463	389	83.9%	208	134	64.3%
UNLEADED FUEL	55,040	48,397	(6,643)	-13.7%	112,125	57,085	50.9%
CAPITAL OUTLAY	-	-	-	0.0%	7,500	7,500	100.0%
LIABILITY INSURANCE	37,751	0	(37,751)	0.0%	42,374	4,623	10.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 1,216,122</u>	<u>\$ 1,216,175</u>	<u>\$ 53</u>	<u>0.0%</u>	<u>\$ 1,368,273</u>	<u>\$ 152,151</u>	<u>11.1%</u>

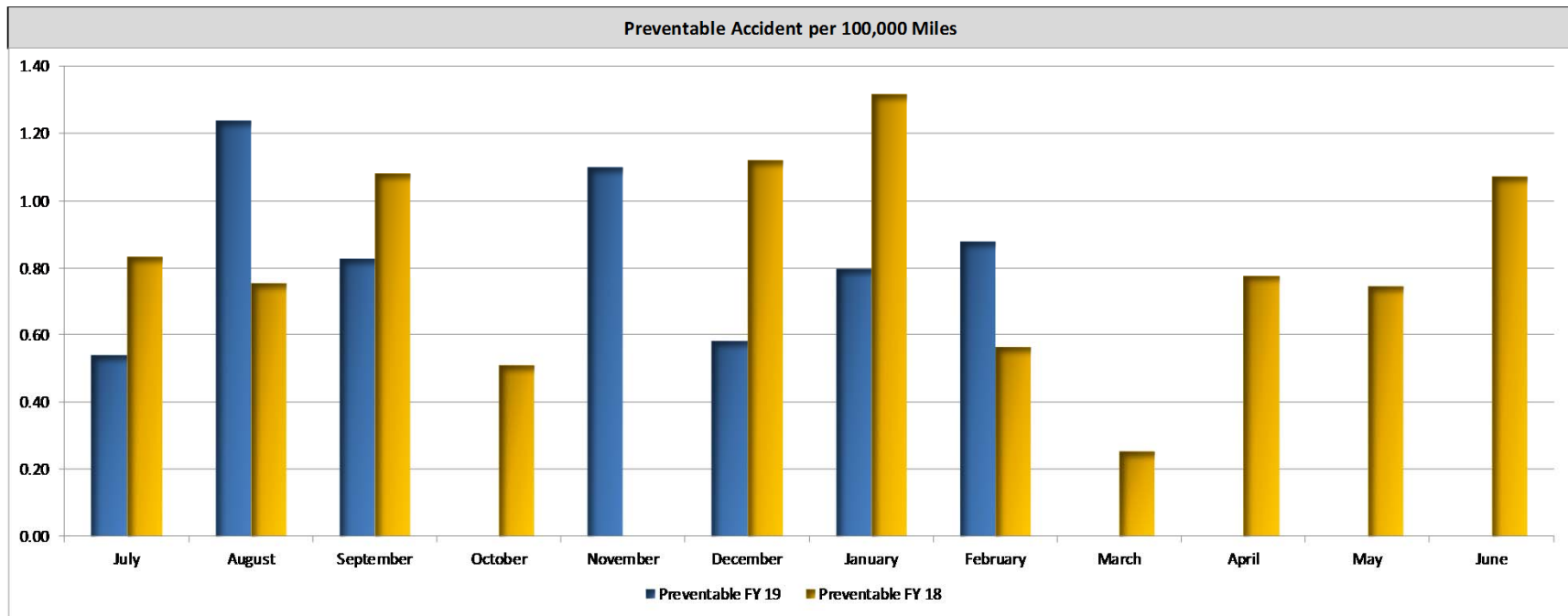
Year to Date	February YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,890,958	\$ 3,695,157	\$ (195,801)	-5.3%	\$ 6,078,940	\$ 2,187,982	36.0%
OTHER BU WAGES	730,650	654,732	(75,919)	-11.6%	1,166,350	435,700	37.4%
SALARIES	705,198	673,873	(31,325)	-4.6%	1,095,910	390,712	35.7%
FRINGE BENEFITS	1,813,609	1,761,976	(51,633)	-2.9%	2,674,310	860,701	32.2%
SERVICES	516,901	530,356	13,455	2.5%	941,350	424,449	45.1%
CONTRACT VEHICLE MAINT.	1,283,923	1,335,127	51,204	3.8%	2,121,500	837,577	39.5%
UTILITIES	104,480	110,609	6,129	5.5%	215,840	111,360	51.6%
MATERIALS AND SUPPLIES	65,872	48,928	(16,944)	-34.6%	178,590	112,718	63.1%
DIESEL FUEL	1,009	2,044	1,035	50.6%	2,500	1,491	59.6%
UNLEADED FUEL	926,876	726,302	(200,575)	-27.6%	1,345,500	418,624	31.1%
CAPITAL OUTLAY	-	7,627	7,627	100.0%	90,000	90,000	100.0%
LIABILITY INSURANCE	305,310	242,034	(63,276)	-26.1%	508,490	203,180	40.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 10,344,787</u>	<u>\$ 9,788,764</u>	<u>\$ (556,023)</u>	<u>-5.7%</u>	<u>\$ 16,419,280</u>	<u>\$ 6,074,493</u>	<u>37.0%</u>

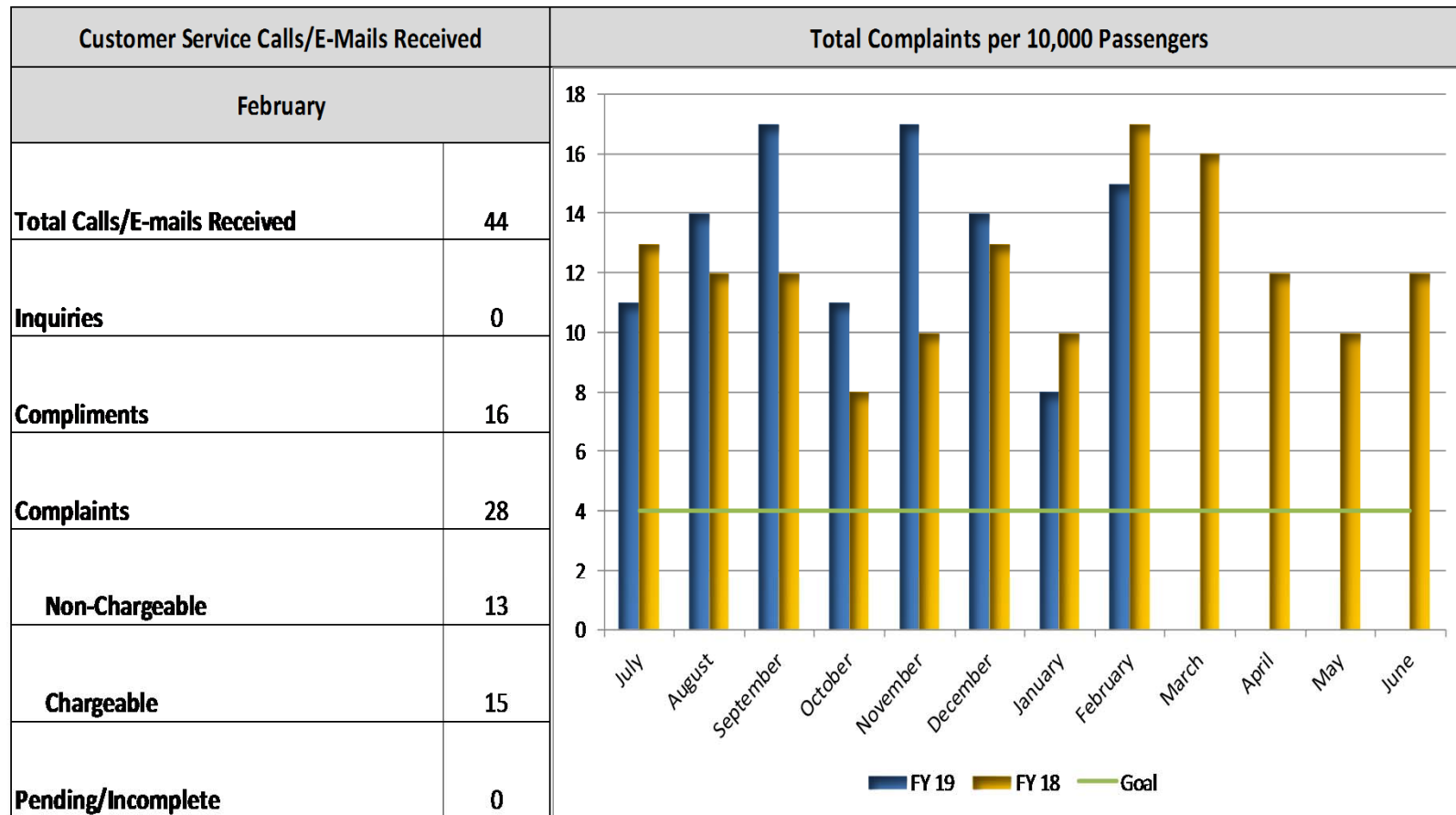
Notes: Prior year amount may vary due to corrections made after the publication.

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.54	1.35	1.89	0.84	0.56	1.39
August	1.24	0.75	1.99	0.75	2.00	2.76
September	0.83	1.39	2.23	1.08	0.81	1.90
October	0.00	1.50	1.50	0.51	2.04	2.55
November	1.10	2.20	3.29	0.00	1.09	1.09
December	0.58	1.74	2.32	1.12	0.84	1.96
January	0.80	0.54	1.34	1.32	1.58	2.90
February	0.88	0.88	1.76	0.56	1.41	1.97
March				0.25	1.01	1.26
April				0.78	2.34	3.11
May				0.74	2.23	2.98
June				1.07	0.80	1.88





Glossary of Terms

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

Glossary of Terms

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