

# MONTHLY OPERATIONS REPORT

APRIL 2019

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 sun van

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**Cyclovía:** Sun Tran attended Cyclovía, the biannual event which encourages the use of multimodal streets without cars. On April 7th, an estimated 12,000 people participated in biking, walking, skating and various activities along Tucson's streets. Sun Tran staff helped cyclists learn how to load bikes on the bus and talked with people about how taking transit can help them travel further and faster on each trip.

**Park & Ride Closure:** On April 12th, the Sun Tran Park & Ride location at I-10 and Ruthrauff Rd. closed permanently due to the upcoming interchange construction project scheduled to begin later in 2019. Sun Tran informed Route 17 riders to utilize the nearby Park & Ride location at the Victory Assembly of God Church as an alternative lot.

## Ridership



**1,203,762**

Total Passengers

3.1% decrease from April 2018

## Revenue



**\$827,714**

6.0% decrease  
from April 2018

## Expenses



**\$4,506,131**

9.4% increase  
from April 2018

## Passengers



**20.90**

Passengers Per Revenue Hour

5.6% increase from April 2018



The annual Folk Festival, a free music event held in Downtown Tucson, took place on April 6th and 7th. Sun Link helped celebrate the event by hosting a special performance onboard the streetcar by Folk Festival artist, Alec Lytle & Them Rounders. Passengers enjoyed the band's music while traveling along the streetcar route. The streetcar also provided convenient transportation to the festival.

### Ridership



**88,390**

Total Passengers

4.0% increase from April 2018

### Revenue



**\$51,963**

52.2% increase  
from April 2018

### Expenses



**\$291,211**

21.5% increase  
from April 2018

### Passengers



**40.27**

Passengers Per Revenue Hour

0.7% increase from April 2018



Sun Van had an On-time Performance of 95.6% for the month of April, reaching their monthly goal, and productivity was 1.97 passengers per hour.

### Ridership



**47,033**

Total Passengers

0.9% increase from April 2018

### Revenue



**\$97,235**

1.9% increase  
from April 2018

### Expenses



**\$1,259,742**

12.8% increase  
from April 2018

### Passengers



**2.03**

Passengers Per Revenue Hour

4.1% increase from April 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.



### **Grateful to Flor Duarte (Sun Tran Operator), received 4/16/19:**

"Flor always greets customers and wishes them a good day. Today, I was reading homework and she reminded me that we had arrived to the stop I usually take. I am grateful that she had the courtesy to remind me. I will be careful from now on. Thank you!"



### **Samantha Moreno (Customer Service Representative) is a Winner, received 4/17/19:**

"I have been away from Tucson for more than 4 years, but came back to help with a family member. I use Sun Tran to get to many locations. I spoke to your Customer Service Rep, Samantha, on many occasions and wanted to stress that she is a "Winner"! Samantha guided me through so many trips and was always there for me. And I've witnessed Samantha being kind, patient and helpful to everyone at the transit centers when she works there."



### **Tami Cabigas (Sun Tran Operator) is a Gem, received 4/8/19:**

"Tami is a peach! She is low key but makes a statement. 90% of her riders respond to her in a positive way. She's helpful and nice. She is a gem! She can handle that bus and knows how to drive."

### **Sada Hall (Sun Tran Operator) has great customer service, received 4/17/19:**

"Sada has great customer service. She is very polite and happy. She smiles and greets everyone that boards. Sun Tran should be very proud to have her as an employee. I will now ride more often if this customer service continues."

### **Friendly Calls with Nissa Yanez (Sun Van Reservationist), received 4/24/19:**

"I was impressed with how fast Nissa scheduled my trips and also how well-mannered Nissa was during the call."

★  
**Thanks to  
Gustavo Olivares  
(Sun Van Operator)  
4/30/19:**

"Gustavo was very helpful, nice and made sure I arrived safe to my destination. And he is very kind."







**Nino Ramos (Sun Van Operator) is so Courteous, received 4/25/19:**

"Nino is an outstanding driver; he doesn't make you feel rushed and is so courteous."

**Excellent Professionalism from Iram Hernandez (Sun Van Operator), received 4/11/19:**

"Iram was a real gentleman. He was very kind, polite and careful in securing my mobility device. I really appreciate his positive attitude, as well as his professionalism."

**Comfortable Ride with Veronica Parks (Sun Van Operator), received 4/30/19:**

My back was in spasm when I was picked up at Fry's. My driver, Veronica, did a great job in assisting me. She went above and beyond the call of duty. I appreciate everything she did in making my ride comfortable.



**Impressed with O'Dell Howell Jr. (Sun Tran Operator), received 4/8/19:**

"I really appreciate O'Dell's patience. When passengers board the bus he will wait until the riders are seated safely before he leaves the stop."

## Sun Tran

System Summary .....	11
Performance Indicators .....	12
Route Performance .....	13
Route Productivity By Route .....	14

## SunLink

System Summary .....	16
Performance Indicators .....	17

## Sun Van

System Summary .....	19
Performance Indicators .....	21

## Sun Tran Appendix

Ridership .....	24
Annual Ridership .....	25
Ridership Charts .....	26
Revenue .....	27



Pass Revenue ..... 28

Expenses ..... 29

Preventable Accidents ..... 30

Customer Service ..... 31

Sun Link Appendix

Ridership ..... 33

Ridership Charts ..... 34

Daily Passenger Counts ..... 35

Revenue ..... 36

Expenses ..... 37

Preventable Accidents ..... 38

Customer Service ..... 39

Sun Van Appendix

Ridership ..... 41

Annual Ridership ..... 42

Ridership Charts ..... 43

Revenue ..... 44

Expenses ..... 45

Preventable Accidents ..... 46

Customer Service ..... 47

Glossary of Terms

Glossary of Terms ..... 48





Month to Date	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	1,203,762	1,242,652	(38,890)	-3.1%	1,371,800	(168,038)	-12.2%
<b>Revenue</b>							
Total Route Passenger Revenue	827,714	880,607	(52,893)	-6.0%	838,343	\$ (10,629)	-1.3%
<b>Expenses</b>							
Total Expenses	4,506,131	4,119,066	387,065	9.4%	4,932,372	\$ 426,240	8.6%
<b>Miles</b>							
Revenue Miles	693,622	696,919	(3,297)	-0.5%	697,990	4,368	0.6%
Deadhead Miles	98,223	97,120	1,103	1.1%	92,100	(6,123)	-6.6%
Total Service Miles	791,845	794,039	(2,194)	-0.3%	790,090	(1,755)	-0.2%
Non-Route Miles	12,146	14,348	(2,202)	-15.3%	9,325	(2,821)	-30.3%
Total Miles	803,991	808,387	(4,396)	-3.0%	799,415	(4,576)	2.0%
<b>Revenue Hours</b>	57,611	58,224	(613)	-1.1%	58,200	589	1.0%
<b>Service Hours</b>	61,637	62,212	(575)	-0.9%	61,930	293	0.5%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	12,054,554	12,832,929	(778,375)	-6.1%	13,592,300	(1,537,746)	-11.3%
<b>Revenue</b>							
Total Route Passenger Revenue	9,242,421	9,351,733	(109,312)	-1.2%	9,621,518	\$ (379,097)	-3.9%
<b>Expenses</b>							
Total Expenses	46,821,989	48,079,725	(1,257,736)	-2.6%	49,802,480	\$2,980,491	6.0%
<b>Miles</b>							
Revenue Miles	6,862,553	7,038,130	(175,577)	-2.5%	6,886,230	23,677	0.3%
Deadhead Miles	947,737	1,004,643	(56,906)	-5.7%	905,030	(42,707)	-4.7%
Total Service Miles	7,810,290	8,042,773	(232,483)	-2.9%	7,791,260	(19,030)	-0.2%
Non-Route Miles	154,327	109,012	45,315	41.6%	83,240	(71,087)	-85.4%
Total Miles	7,964,617	8,151,785	(187,168)	-2.3%	7,874,500	(90,117)	-1.1%
<b>Revenue Hours</b>	568,974	588,611	(19,637)	-3.3%	574,350	5,376	0.9%
<b>Service Hours</b>	607,595	631,395	(23,800)	-3.8%	610,870	3,275	0.5%

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

System Indicator		Current Month	April 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,203,762	1,242,652	12,054,554	12,832,929
2.	Passenger Revenue	\$ 827,714	\$ 880,607	\$ 9,242,421	\$ 9,351,733
3.	Passenger per Revenue Mile	1.74	1.78	1.76	1.57
4.	Passenger per Revenue Hour	20.90	21.34	21.18	20.13
5.	Revenue per Passenger	0.69	0.71	0.77	0.73
6.	Revenue per Revenue Mile	1.19	1.28	1.35	1.18
7.	Revenue per Revenue Hour	14.37	15.28	16.24	15.03
8.	Farebox Recovery Ratio	18.4%	21.4%	19.7%	19.5%
9.	Cost per Passenger	3.74	3.31	3.88	3.75
10.	Cost per Revenue Mile	6.50	5.91	6.82	5.90
11.	Cost per Revenue Hour	78.22	70.75	82.28	75.44
12.	Net Cost per Revenue Hour	63.85	55.62	66.04	60.76
13.	Miles Between Road Calls	20,100	10,364	13,732	12,240
14.	Miles Between Bus Inspections	5,925	5,906	5,986	5,917
15.	Vehicle Accidents per 100,000 Miles	2.11	2.47	1.98	2.96
16.	Complaints per 100,000 Passengers	23.68	27.84	25.77	24.55
17.	Vehicles Operated in Maximum Service	190	203	202	204



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	42,452	\$ 30,455	20,649	1,795	\$ 127,835	\$57.46	2.32	25.05	\$1.67	\$17.97	\$2.29
2	18,979	13,454	20,414	1,657	119,920	65.17	0.95	11.62	0.67	8.24	5.61
3	60,246	44,406	46,677	3,364	250,779	67.59	1.60	19.73	1.18	14.54	3.43
4	97,619	64,621	48,010	4,022	288,888	59.73	2.37	26.00	1.57	17.21	2.30
5	20,345	12,372	17,935	1,416	103,158	66.27	1.20	14.85	0.73	9.03	4.46
6	46,403	28,665	19,771	2,177	147,649	56.68	2.54	22.11	1.57	13.66	2.56
7	62,073	46,249	45,975	3,210	241,304	65.37	1.55	20.80	1.15	15.50	3.14
8	107,544	76,121	47,355	3,830	277,391	57.23	2.73	30.58	1.93	21.64	1.87
9	51,238	35,156	39,306	3,155	228,931	65.40	1.45	17.29	0.99	11.87	3.78
10	25,642	17,253	14,616	1,178	85,409	59.89	1.84	22.53	1.24	15.16	2.66
11	84,794	57,485	46,643	3,684	268,357	59.83	1.96	24.06	1.33	16.31	2.49
12	38,124	23,000	19,324	1,620	116,331	59.19	2.11	24.18	1.27	14.59	2.45
15	30,435	16,659	27,601	2,426	172,356	66.34	1.16	12.97	0.64	7.10	5.12
16	93,760	61,196	40,496	3,631	256,817	55.73	2.49	26.71	1.62	17.43	2.09
17	51,961	40,048	42,344	2,988	224,005	64.36	1.34	18.18	1.03	14.01	3.54
18	81,948	43,788	22,255	2,270	156,250	51.28	4.01	37.37	2.14	19.97	1.37
19	22,010	14,310	8,932	990	67,025	55.23	2.68	23.06	1.74	14.99	2.40
21	12,107	6,790	10,272	893	63,572	65.86	1.26	14.04	0.71	7.88	4.69
22	10,857	7,354	10,260	810	58,984	66.07	1.13	13.89	0.77	9.41	4.76
23	25,845	18,754	19,834	1,673	119,988	61.93	1.36	15.81	0.99	11.47	3.92
24	13,708	9,528	7,407	601	43,504	58.08	1.94	23.43	1.35	16.29	2.48
25	35,122	25,276	22,355	1,824	131,829	60.75	1.71	20.02	1.23	14.41	3.03
26	17,366	12,239	17,078	1,035	80,972	67.95	1.05	17.17	0.74	12.10	3.96
27	19,280	14,203	21,359	1,353	104,525	69.13	0.94	14.76	0.69	10.87	4.68
29	27,498	20,065	20,439	1,582	115,794	62.97	1.44	18.09	1.05	13.20	3.48
34	57,608	38,977	36,627	3,040	218,827	61.83	1.71	19.81	1.16	13.40	3.12
37	15,124	11,214	15,010	1,138	83,762	71.16	1.26	14.84	0.94	11.00	4.80
50	8,933	6,322	6,048	669	45,319	59.87	1.55	13.71	1.10	9.71	4.37
61	10,664	7,431	11,814	821	61,771	67.77	0.93	13.30	0.65	9.27	5.10
<b>Total Non-Express Route</b>	<b>1,189,686</b>	<b>803,391</b>	<b>726,807</b>	<b>58,854</b>	<b>4,261,252</b>	<b>\$61.74</b>	<b>1.81</b>	<b>21.24</b>	<b>\$1.22</b>	<b>\$14.34</b>	<b>\$2.91</b>

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	1,585	\$ 2,916	4,002	185	\$ 15,822	\$186.24	0.99	22.86	\$1.82	\$42.07	\$8.15
102X	1,584	2,061	5,489	247	21,315	139.36	0.51	11.46	0.67	14.92	12.16
103X	501	201	2,600	138	11,260	123.20	0.33	5.58	0.13	2.24	22.07
104X	1,013	1,988	4,709	187	16,913	125.17	0.40	8.50	0.79	16.67	14.73
105X	1,145	1,812	4,451	224	18,608	146.82	0.60	10.01	0.95	15.84	14.66
107X	1,713	2,972	10,394	467	40,330	117.60	0.27	5.39	0.46	9.36	21.81
108X	1,039	2,042	4,078	202	16,848	149.56	0.64	10.50	1.27	20.63	14.25
109X	784	1,250	4,391	231	18,887	182.20	0.47	8.10	0.75	12.91	22.50
110X	1,451	2,442	5,674	173	17,517	108.25	0.31	10.42	0.51	17.53	10.39
201X	783	1,500	4,107	182	15,800	135.98	0.34	7.45	0.65	14.27	18.26
203X	1,620	3,348	8,842	314	29,721	144.43	0.34	8.87	0.69	18.33	16.28
204X	859	1,792	6,504	231	21,857	152.01	0.25	6.51	0.51	13.58	23.36
<b>Total Express Route</b>	<b>14,077</b>	<b>24,323</b>	<b>65,242</b>	<b>2,783</b>	<b>244,879</b>	<b>\$137.56</b>	<b>0.39</b>	<b>8.78</b>	<b>\$0.68</b>	<b>\$15.17</b>	<b>\$15.67</b>
<b>Total Service</b>	<b>1,203,762</b>	<b>\$ 827,714</b>	<b>792,048</b>	<b>61,637</b>	<b>\$ 4,506,131</b>	<b>\$63.85</b>	<b>1.73</b>	<b>20.89</b>	<b>\$1.19</b>	<b>\$14.37</b>	<b>\$3.06</b>

RANK	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER REVENUE HOUR
1	18	S. 6th Avenue	37.4
2	8	Broadway	30.6
3	16	Oracle / Ina	26.7
4	4	Speedway	26.0
5	1	Glenn/Swan	25.1
6	12	10th/ 12th Avenue	24.2
7	11	Alvernon	24.1
8	24	12th Avenue	23.4
9	19	Stone	23.1
10	10	Flowing Wells	22.5
11	6	Euclid/ North First Avenue	22.1
12	7	22nd Street	20.8
13	25	S. Park Avenue	20.0
14	34	Craycroft / Ft Lowell	19.8
15	3	6th Street / Wilmot	19.7
16	17	Country Club / 29th Street	18.2
17	29	Valencia	18.1
18	9	Grant Road	17.3
19	26	Benson0 Highway	17.2
20	23	Mission Road	15.8
21	5	Pima Street / West Speedway	14.9
22	37	Pantano	14.8
23	27	Midvale Park	14.8
24	21	West Congress / Silverbell	14.0
25	22	Grande	13.9
26	50	Ajo	13.7
27	61	La Cholla	13.3
28	15	Campbell Avenue	13.0
29	2	Cherrybell	11.6
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>21.3</b>

RANK	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER REVENUE TRIP
1	101X	Golf Links Express	22.9
2	102X	Ina Road Express	11.5
3	108X	Broadway Express	10.5
4	110X	Rita Ranch / Downtown Express	10.4
5	105X	Sunrise Express	10.0
6	203X	Oro Valley / Aeropark Express	8.9
7	104X	Marana Express	8.5
8	109X	Tanque Verde Express	8.1
9	201X	Speedway / Aeropark Express	7.5
10	204X	NW / Aeropark Express	6.5
11	103X	Oldfather Express	5.6
12	107X	Oro Valley / Downtown Express	5.4
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>8.8</b>



**SUN LINK** 



Month to Date	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	88,390	84,959	3,431	0.04038	90,400	(2,010)	-2.2%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 33,359	\$ 34,121	\$ (763)	-2.2%	\$ 56,270	\$ (22,911)	-40.7%
<b>Expenses</b>							
Total Expenses	\$ 291,211	\$ 239,780	\$ 51,431	21.4%	\$ 368,716	\$ (77,505)	-21.0%
<b>Miles</b>							
Revenue Miles	17,118	16,703	415	2.5%	15,474	1,644	10.6%
Deadhead Miles	240	240	0	0.0%	240	0	0.0%
Total Service Miles	17,358	16,943	415	2.4%	15,714	1,644	10.5%
<b>Revenue Hours</b>	2,195	2,141	54	2.5%	1,978	217	11.0%
Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	802,639	798,480	4,159	0.5%	794,800	7,839	1.0%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 567,978	\$ 444,100	\$ 123,878	27.9%	\$ 530,420	\$ 37,558	7.1%
<b>Expenses</b>							
Total Expenses	\$ 2,975,875	\$ 3,114,801	\$ (138,926)	-4.5%	\$ 3,687,158	\$ (711,283)	-19.3%
<b>Miles</b>							
Revenue Miles	169,410	167,997	1,413	0.8%	161,978	7,432	4.6%
Deadhead Miles	2,432	2,432	0	0.0%	2,432	0	0.0%
Total Service Miles	171,842	170,429	1,413	0.8%	164,410	7,432	4.5%
<b>Revenue Hours</b>	21,719	21,611	108	0.5%	20,799	920	4.4%

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



System Indicator		Current Month	April 2018	FY19 YTD	FY18 YTD
1.	Ridership	88,390	84,959	802,639	798,480
2.	Passengers per Revenue Mile	5.16	5.09	4.74	4.75
3.	Passengers per Revenue Hour	40.27	39.68	36.96	36.98
4.	Cost per Passenger	\$ 3.29	\$ 2.82	\$ 3.71	\$ 4.05
5.	Cost per Revenue Mile	\$ 17.01	\$ 14.36	\$ 17.57	\$ 18.57
6.	Cost per Revenue Hour	\$ 132.67	\$ 111.99	\$ 137.02	\$ 144.42
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	916	973	960	965
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	6
10.	Total Complaints per 100,000 Passengers	14	13	15	17



Month to Date	April		Variance		April Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	61,527	60,470	1,057	1.7%	72,970	(11,443)	-15.7%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	1	1	-	0.0%	-	1	0.0%
Cancellations	11,383	10,747	636	5.9%	14,670	(3,287)	-22.4%
No Shows	3,110	3,121	(11)	-0.4%	4,310	(1,200)	-27.8%
Total Passengers	47,033	46,601	432	0.9%	54,000	(6,967)	-12.9%
ADA Passengers	44,770	44,559	211	0.5%			
Optional ADA	2,263	2,042	221	10.8%			
Percentage of Optional	4.8%	4.4%					
Trips							
ADA Trips	41,790	41,569	221	0.5%			
Optional ADA Trips	2,048	1,879	169	9.0%			
Total Trips	43,838	43,448	390	0.9%	49,680	(5,842)	-11.8%
Revenue							
Regular Fare Revenue	43,083	41,299	1,784	4.3%	45,676	(2,593)	-5.7%
Economy Fare Revenue	54,152	54,112	40	0.1%	64,672	(10,520)	-16.3%
Total Fares Collected	\$ 97,235	\$ 95,411	\$ 1,824	1.9%	\$ 110,348	\$ (13,113)	-11.9%
Expenses							
Total Expenses	\$ 1,259,742	\$ 1,117,180	\$ (142,563)	-12.8%	\$ 1,368,273	\$ (108,531)	-7.9%
Miles							
Revenue Miles	313,547	316,004	(2,457)	-0.8%	331,800	(18,253)	-5.5%
Deadhead Miles	64,429	63,911	518	0.8%	67,110	(2,681)	-4.0%
Total Service Miles	377,976	379,915	(1,939)	-0.5%	398,910	(20,934)	-5.2%
Non-Route Miles	2,264	1,769	495	28.0%	1,890	374	19.8%
Total Miles	380,240	381,684	(1,444)	-0.4%	400,800	(20,560)	-5.1%
Revenue Hours	23,212	23,904	(692)	-2.9%	25,100	(1,889)	-7.5%
Service Hours	27,206	27,853	(647)	-2.3%	29,250	(2,044)	-7.0%

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

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	599,920	612,196	(12,276)	-2.0%	678,600	(78,680)	-11.6%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	8	12	(4)	-33.3%	-	8	0.0%
Cancellations	113,025	116,068	(3,043)	-2.6%	136,390	(23,365)	-17.1%
No Shows	32,919	33,662	(743)	-2.2%	40,060	(7,141)	-17.8%
Total Passengers	453,968	462,454	(8,486)	-1.8%	502,150	(48,182)	-9.6%
ADA Passengers	433,411	442,698	(9,287)	-2.1%			
Optional ADA	20,557	19,756	801	4.1%			
Percentage of Optional	4.5%	4.3%					
Trips							
ADA Trips	404,654	412,368	(7,714)	-1.9%			
Optional ADA Trips	18,573	17,987	586	3.3%			
Total Trips	423,227	430,355	(7,128)	-1.7%	462,010	(38,783)	-8.4%
Revenue							
Regular Fare Revenue	403,395	368,499	34,896	9.5%	424,820	(21,425)	-5.0%
Economy Fare Revenue	523,352	526,342	(2,990)	-0.6%	601,416	(78,064)	-13.0%
Total Fares Collected	\$ 926,747	\$ 894,841	\$ 31,906	3.6%	\$ 1,026,236	\$ (99,489)	-9.7%
Expenses							
Total Expenses	\$ 13,051,405	\$ 12,739,024	\$ (312,382)	-2.5%	\$ 13,682,733	\$ (631,328)	-4.6%
Miles							
Revenue Miles	3,052,824	3,079,981	(27,157)	-0.9%	3,233,980	(181,156)	-5.6%
Deadhead Miles	639,214	626,717	12,497	2.0%	658,060	(18,846)	-2.9%
Total Service Miles	3,692,038	3,706,698	(14,660)	-0.4%	3,892,040	(200,002)	-5.1%
Non-Route Miles	13,185	16,422	(3,237)	-19.7%	18,900	(5,715)	-30.2%
Total Miles	3,705,223	3,723,120	(17,897)	-0.5%	3,910,940	(205,717)	-5.3%
Revenue Hours	229,963	235,634	(5,671)	-2.4%	247,420	(17,457)	-7.1%
Service Hours	270,740	275,237	(4,498)	-1.6%	289,000	(18,261)	-6.3%

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System Indicator		Current Month	April 2018	FY19 YTD	FY18 YTD
1.	Ridership	47,033	46,601	453,968	462,454
2.	Demand	61,527	60,470	599,920	612,196
3.	Cancellations	11,383	10,747	113,025	116,068
4.	No-Shows	3,110	3,121	32,919	33,662
5.	Passengers per Revenue Hour	2.03	1.95	1.97	1.96
6.	Passengers per Service Hour	1.73	1.67	1.68	1.68
7.	Revenue per Trip	\$ 2.22	\$ 2.20	\$ 2.19	\$ 2.08
8.	Cost per Trip	\$ 28.74	\$ 25.71	\$ 30.84	\$ 29.60
9.	Vehicles Operated in Maximum Service	123	125	123	126
10.	Trip Time,Sun Tran	86.70%	89.41%	86.68%	88.97%
11.	Trip Time 110% + 5 Minutes	92.30%	93.03%	91.27%	92.73%
12.	Pick-Ups	94.80%	95.36%	95.60%	95.03%
13.	Pick-Ups Before Significantly Late	99.95%	99.95%	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	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	368,965	359,824	9,141	2.5%	378,470	(9,505)	-2.5%
Economy Fare	449,614	490,779	(41,165)	-8.4%	555,180	(105,566)	-19.0%
Express Fare	17,009	16,536	473	2.9%	19,040	(2,031)	-10.7%
Day Pass	55,100	75,797	(20,697)	-27.3%	92,240	(37,140)	-40.3%
Other	91,789	77,758	14,031	18.0%	73,560	18,229	24.8%
<b>Route Revenue Passengers</b>	<b>982,477</b>	<b>1,020,694</b>	<b>(38,217)</b>	<b>-3.7%</b>	<b>1,118,490</b>	<b>(136,013)</b>	<b>-12.2%</b>
Transfer Passengers	199,844	196,742	3,102	1.6%	222,580	(22,736)	-10.2%
Children 5 and Under	20,674	24,506	(3,832)	-15.6%	29,860	(9,186)	-30.8%
PCA's	767	710	57	8.0%	870	(103)	-11.8%
<b>Other Route Passengers</b>	<b>221,285</b>	<b>221,958</b>	<b>(673)</b>	<b>-0.3%</b>	<b>253,310</b>	<b>(32,025)</b>	<b>-12.6%</b>
<b>Total Passengers</b>	<b>1,203,762</b>	<b>1,242,652</b>	<b>(38,890)</b>	<b>-3.1%</b>	<b>1,371,800</b>	<b>(168,038)</b>	<b>-12.2%</b>

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	21	16	16	Weekdays	48,051
Saturdays	4	4			Saturdays	21,890
Sundays	4	5			Sundays	14,771
Holidays	0	0			Holidays	0
<b>Total</b>	<b>30</b>	<b>30</b>			<b>Total</b>	<b>40,125</b>

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	3,519,142	3,595,076	(75,934)	-2.1%	3,674,630	(155,488)	-4.2%
Economy Fare	4,524,739	5,188,219	(663,480)	-12.8%	5,577,200	(1,052,461)	-18.9%
Express Fare	154,899	161,076	(6,177)	-3.8%	232,210	(77,311)	-33.3%
Day Pass	686,687	831,042	(144,355)	-17.4%	904,300	(217,613)	-24.1%
Other	905,470	711,672	193,798	27.2%	720,960	184,510	25.6%
<b>Route Revenue Passengers</b>	<b>9,790,937</b>	<b>10,487,085</b>	<b>(696,148)</b>	<b>-6.6%</b>	<b>11,109,300</b>	<b>(1,318,363)</b>	<b>-11.9%</b>
Transfer Passengers	2,028,620	2,065,195	(36,575)	-1.8%	2,181,830	(153,210)	-7.0%
Children 5 and Under	227,907	272,993	(45,086)	-16.5%	292,670	(64,763)	-22.1%
PCA's	7,090	7,656	(566)	-7.4%	8,500	(1,410)	-16.6%
<b>Other Route Passengers</b>	<b>2,263,617</b>	<b>2,345,844</b>	<b>(82,227)</b>	<b>-3.5%</b>	<b>2,483,000</b>	<b>(219,383)</b>	<b>-8.8%</b>
<b>Total Passengers</b>	<b>12,054,554</b>	<b>12,832,929</b>	<b>(778,375)</b>	<b>-6.1%</b>	<b>13,592,300</b>	<b>(1,537,746)</b>	<b>-11.3%</b>

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	212	211	168	159	Weekdays	48,658
Saturdays	43	44			Saturdays	22,753
Sundays	44	44			Sundays	15,753
Holidays	5	5			Holidays	13,509
<b>Total</b>	<b>304</b>	<b>304</b>			<b>Total</b>	<b>39,653</b>

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
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	1,174,296	1,189,685			11,922,220
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077			132,334
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>	<b>1,221,814</b>	<b>1,321,775</b>	<b>1,239,458</b>	<b>1,132,487</b>	<b>1,210,191</b>	<b>1,102,461</b>	<b>1,187,166</b>	<b>1,203,762</b>	<b>0</b>	<b>0</b>	<b>12,054,554</b>

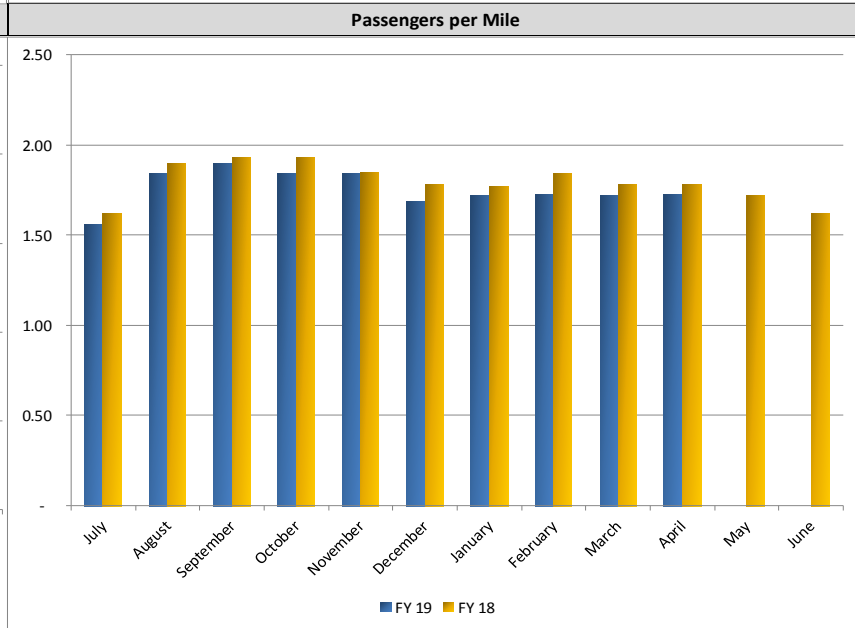
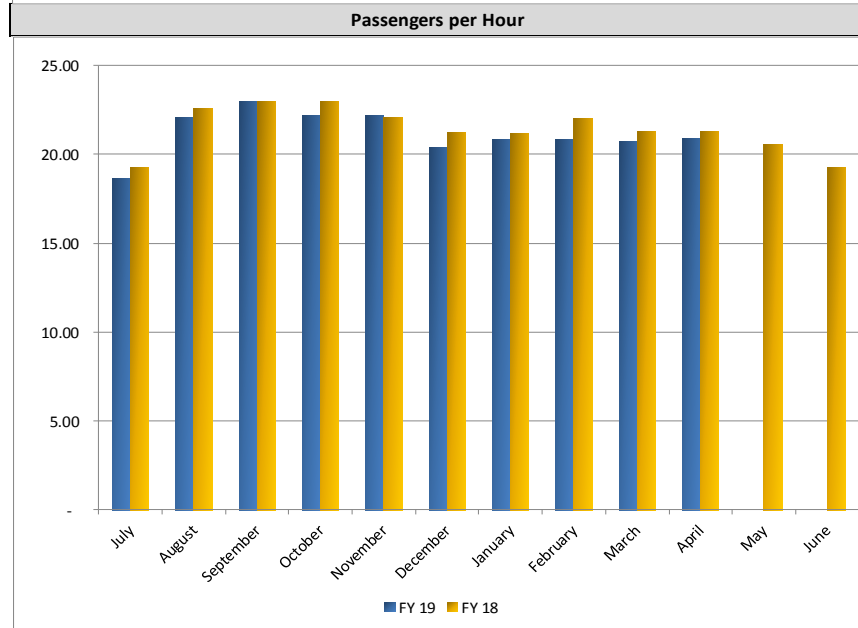
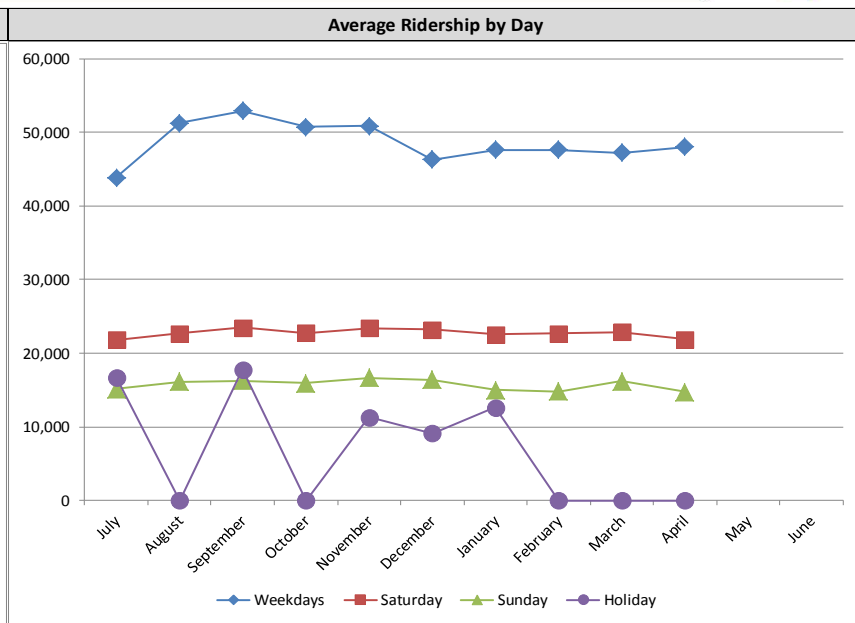
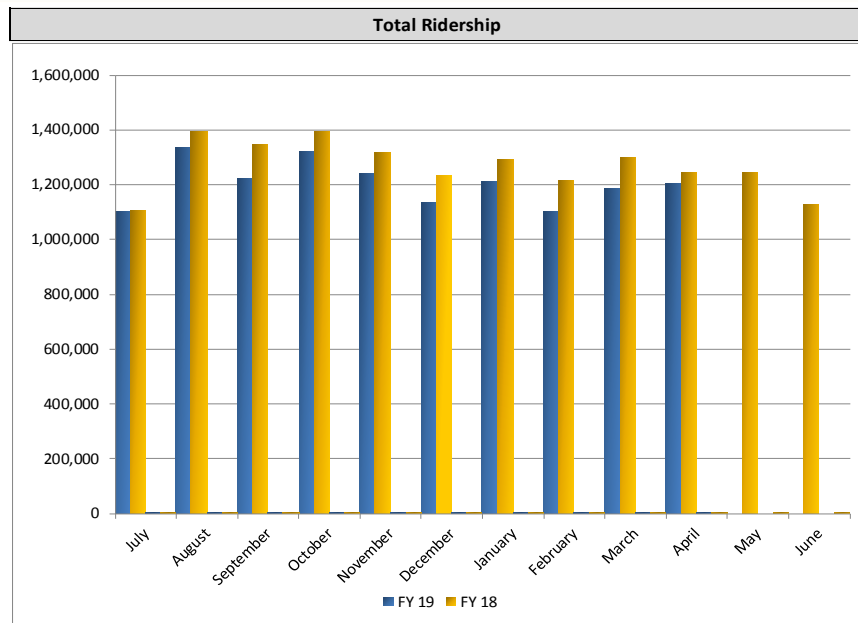
Previous Year	July 2017	August 2017	September 2018	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	YTD FY 2018
Fixed Routes	1,093,034	1,377,099	1,333,552	1,377,877	1,306,403	1,221,747	1,274,138	1,201,280	1,281,359	1,228,584			12,695,073
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752	13,106	14,394	14,068			137,856
<b>Total</b>	<b>1,105,855</b>	<b>1,393,699</b>	<b>1,347,637</b>	<b>1,393,092</b>	<b>1,319,291</b>	<b>1,232,674</b>	<b>1,287,890</b>	<b>1,214,386</b>	<b>1,295,753</b>	<b>1,242,652</b>	<b>0</b>	<b>0</b>	<b>12,832,929</b>

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)	(107,063)	(38,899)	0	0	(772,853)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	(418)	(1,524)	9	0	0	(5,522)
<b>Total</b>	<b>(5,381)</b>	<b>(58,733)</b>	<b>(125,823)</b>	<b>(71,317)</b>	<b>(79,833)</b>	<b>(100,187)</b>	<b>(77,699)</b>	<b>(111,925)</b>	<b>(108,587)</b>	<b>(38,890)</b>	<b>0</b>	<b>0</b>	<b>(778,375)</b>

% 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%	-8.4%	-3.2%			-6.1%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%	-3.2%	-10.6%	0.1%			-4.0%
<b>Total</b>	<b>-0.5%</b>	<b>-4.2%</b>	<b>-9.3%</b>	<b>-5.1%</b>	<b>-6.1%</b>	<b>-8.1%</b>	<b>-6.0%</b>	<b>-9.2%</b>	<b>-8.4%</b>	<b>-3.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-6.1%</b>

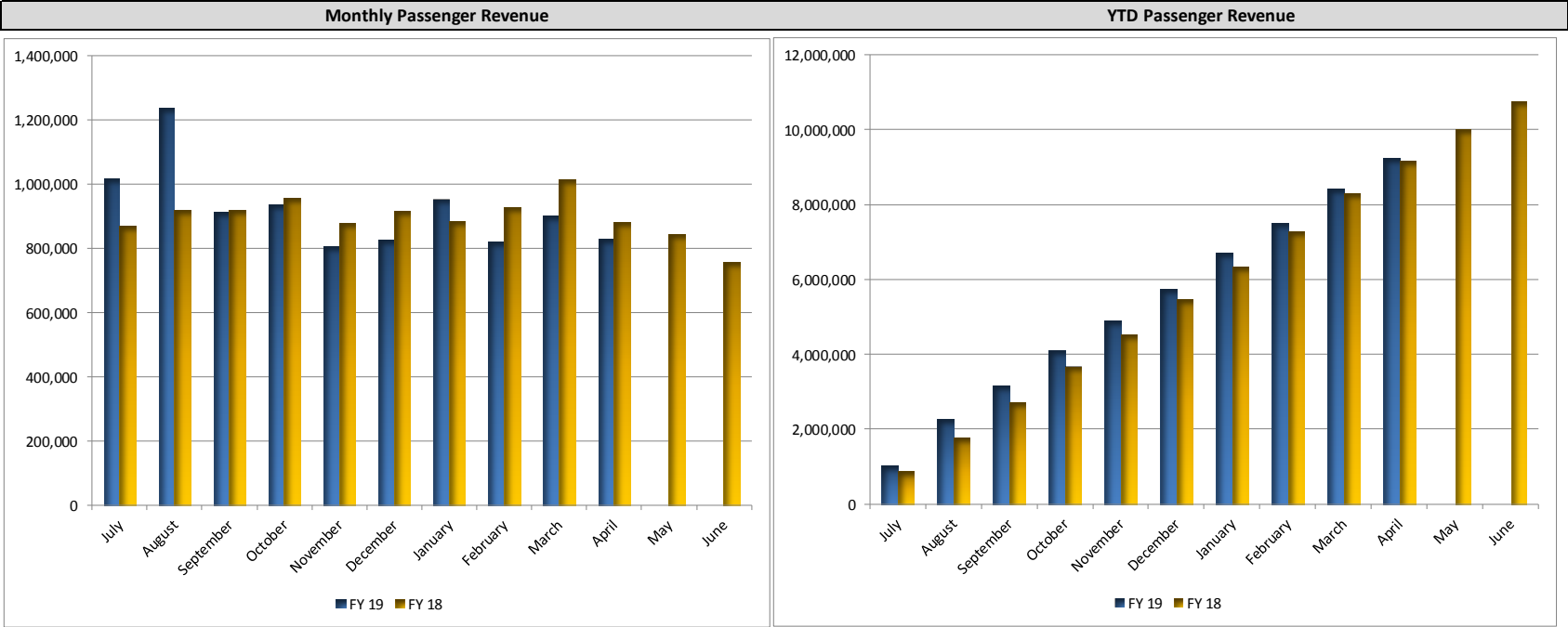
Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	920,905	1,179,762	1,005,401	1,167,136	1,067,805	925,432	1,047,254	952,342	991,359	1,057,118			10,314,515
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176	90,816	113,938	87,560			978,376
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111	59,303	80,870	59,084			693,117
Holiday	16,716	0	17,761	0	11,288	9,131	12,649	0	0	0			67,545
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>	<b>1,221,813</b>	<b>1,321,775</b>	<b>1,239,458</b>	<b>1,132,487</b>	<b>1,210,191</b>	<b>1,102,461</b>	<b>1,186,167</b>	<b>1,203,762</b>	<b>0</b>	<b>0</b>	<b>12,053,554</b>

Averages By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2020	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	47,231	48,051			48,658
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544	22,704	22,895	21,890			22,753
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028	14,826	16,166	14,771			15,753
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0	0			13,509
<b>Total</b>	<b>35,499</b>	<b>43,063</b>	<b>40,727</b>	<b>42,638</b>	<b>40,954</b>	<b>36,532</b>	<b>39,038</b>	<b>39,374</b>	<b>38,295</b>	<b>40,125</b>			<b>39,653</b>



Month to Date	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	520,915	526,503	(5,589)	-1.1%	528,010	(7,095)	-1.3%
Economy Fare	187,042	201,161	(14,119)	-7.0%	172,193	14,849	8.6%
Express Fare	29,480	29,777	(298)	-1.0%	43,750	(14,270)	-32.6%
Day Pass	39,581	67,117	(27,535)	-41.0%	49,630	(10,049)	-20.2%
Other	50,696	56,049	(5,353)	-9.6%	44,760	5,936	13.3%
Route Passenger Revenue	827,714	880,607	(52,893)	-6.0%	838,343	(10,629)	-1.3%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	5,955,921	5,859,546	96,375	1.6%	6,008,110	(52,189)	-0.9%
Economy Fare	1,898,871	2,060,228	(161,358)	-7.8%	2,051,628	(152,757)	-7.4%
Express Fare	419,644	373,684	45,960	12.3%	498,320	(78,676)	-15.8%
Day Pass	472,112	550,177	(78,065)	-14.2%	559,220	(87,108)	-15.6%
Other	495,873	508,098	(12,225)	-2.4%	504,240	(8,367)	-1.7%
Route Passenger Revenue	9,242,421	9,351,733	(109,312)	-1.2%	9,621,518	(379,097)	-3.9%



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



Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	April		Variance		April		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	5,617	6,275	(658)	-10.5%	39340.66	25,100	14,241	56.7%
Discounted Day Pass	9,841	20,496	(10,655)	-52.0%	19716.06	42,017	(22,301)	-53.1%
3-Day Full Fare Pass	827	307	520	169.4%	7434.47	2,860	4,575	160.0%
30-Day Full Fare	3,470	3,529	(59)	-1.7%	152023.40	164,679	(12,656)	-7.7%
30-Day Economy	5,507	5,687	(180)	-3.2%	92119.07	125,625	(33,506)	-26.7%
30-Day Express	386	384	2	0.5%	22945.64	23,863	(917)	-3.8%
SummerGo Youth Pass	0	108	(108)	-100.0%	4500.00	4,860	(220)	-4.5%
Annual	6	2	4	200.0%	2726.95	910	1,817	199.6%
College Pass	5	17	(12)	-70.6%	259.00	2,469	(2,210)	-89.5%
College Express Pass	1	0	1	0.0%	(33.75)	0	(34)	0.0%
Subtotal	25,660	36,805	(11,145)	-30.3%	341,031	392,383	51,351	13.1%
Stored Value								
Full Fare Stored Value	36,184	33,082	3,102	9.4%	57,894	52,931	4,963	9.4%
Economy Stored Value	60,314	45,875	14,439	31.5%	45,236	34,406	10,829	31.5%
Express Stored Value	1,634	1,545	89	5.8%	3,840	3,631	209	5.8%
Subtotal	98,132	80,502	17,630	21.9%	106,970	90,968	16,002	17.6%
Total	123,792	117,307	6,485	5.5%	448,001	483,351	-35,350	-7.3%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	April		Variance		April		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	64,003	58,237	5,766	9.9%	263,314	224,657	38,657	17.2%
Discounted Day Pass	118,577	161,261	(42,684)	-26.5%	228,213	325,521	(97,308)	-29.9%
3-Day Full Fare Pass	6,320	2,143	4,177	194.9%	58,943	20,731	38,212	184.3%
30-Day Full Fare	39,952	39,660	292	0.7%	1,829,397	1,783,056	46,341	2.6%
30-Day Economy	56,279	66,354	(10,075)	-15.2%	1,109,389	1,284,332	(174,943)	-13.6%
30-Day Express	3,781	3,995	(214)	-5.4%	234,620	238,113	(3,493)	-1.5%
SummerGo Youth Pass	89	110	(21)	-19.1%	3,340	4,947	(1,606)	-4632.7%
Annual	47	43	4	9.3%	20,852	18,977	1,875	9.9%
College Pass	2,845	2,680	165	6.2%	618,571	515,863	102,708	19.9%
College Express Pass	229	245	(16)	-6.5%	62,595	85,097	(22,502)	-26.4%
Subtotal	292,122	334,728	(42,606)	-10.0%	4,429,234	4,501,294	(72,060)	17.8%
Stored Value								
Full Fare Stored Value	336,434	321,474	14,960	4.7%	538,294	495,216	43,078	8.7%
Economy Stored Value	555,224	431,081	124,143	28.8%	416,418	285,796	130,622	45.7%
Express Stored Value	14,248	12,627	1,621	12.8%	33,483	28,969	4,514	15.6%
Subtotal	905,906	765,182	140,724	17.0%	988,195	809,981	178,214	28.0%
Total	1,198,028	1,099,910	98,118	8.2%	5,417,429	5,311,275	106,154	19.1%

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

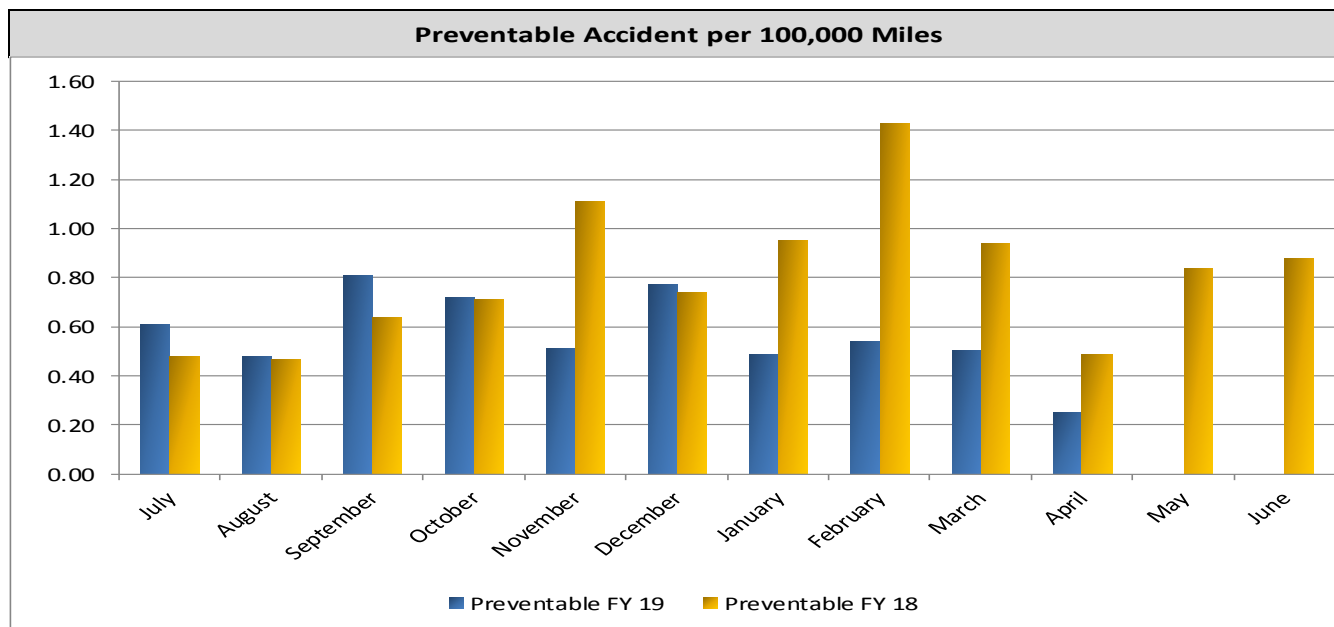


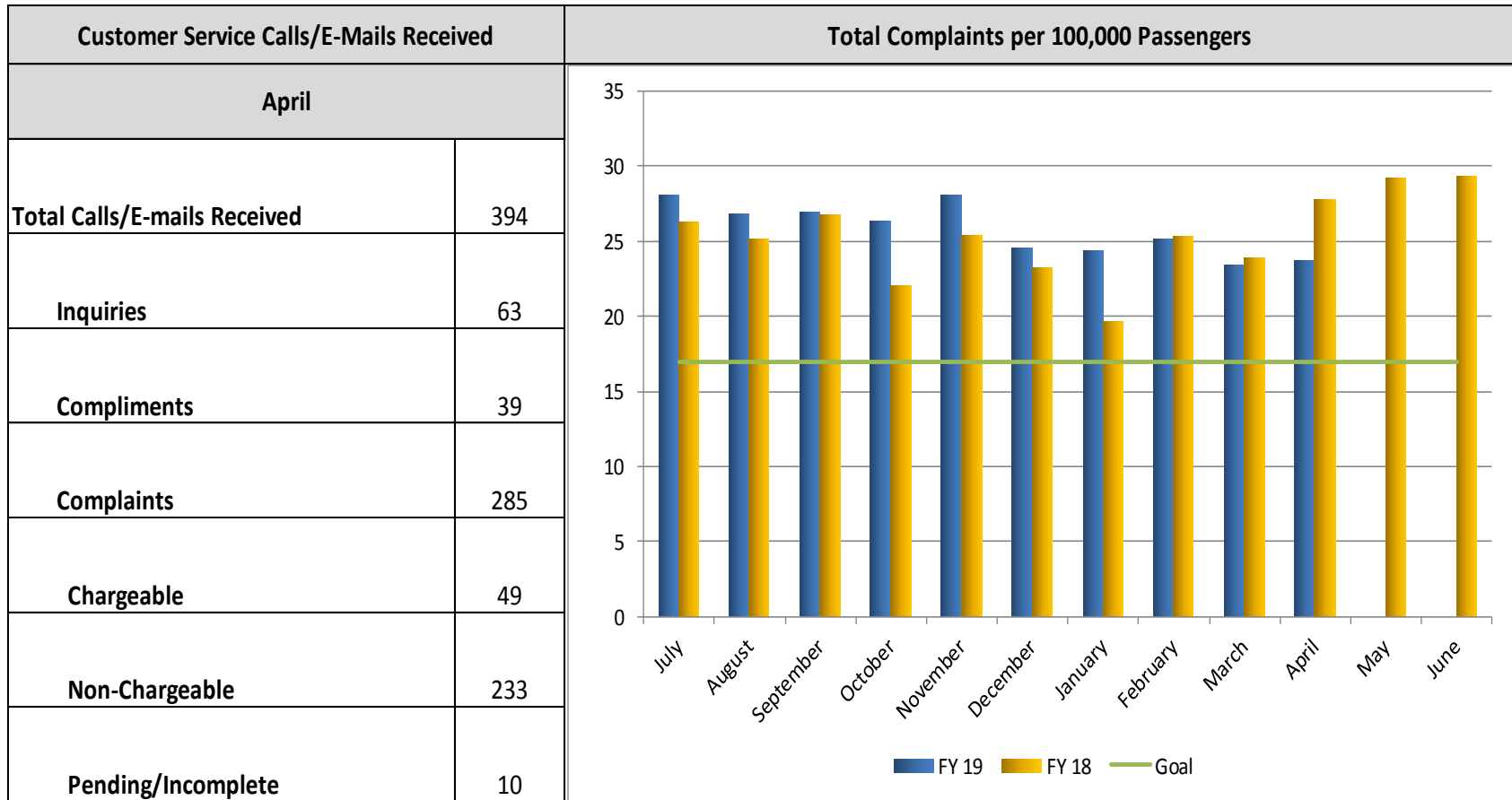
Month to Date	April		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,370,730	\$ 1,390,487	\$ 19,757	1.4%	\$ 1,428,067	\$ 57,336	4.0%
Maintenance Wages	336,055	359,504	23,449	6.5%	414,829	78,774	19.0%
Salaries	348,831	333,149	(15,682)	-4.7%	384,593	35,762	9.3%
Fringe Benefits	1,007,849	1,320,009	312,160	23.6%	1,057,711	49,862	4.7%
Services	304,217	308,431	4,214	1.4%	476,062	171,845	36.1%
Utilities	73,819	70,203	(3,616)	-5.2%	79,692	5,872	7.4%
Vehicle Maintenance	257,615	140,292	(117,323)	-83.6%	341,861	84,245	24.6%
Materials and Supplies	32,067	32,557	490	1.5%	138,861	106,794	76.9%
CNG Fuel	58,819	39,451	(19,368)	-49.1%	87,884	29,065	33.1%
Diesel Fuel	636,757	94,266	(542,491)	-575.5%	380,358	(256,399)	-67.4%
Unleaded Fuel	8,864	12,661	3,797	30.0%	11,475	2,611	22.8%
Capital Outlay	0	17,417	17,417	0.0%			0.0%
Insurance	87,048	-	(87,048)		129,213	42,166	32.6%
Labor Credits/Expense Transfers	(16,540)	639	17,179	2688.5%	1,767	18,307	1036.2%
Total Expenses	<u>\$ 4,506,131</u>	<u>\$ 4,119,066</u>	<u>\$ (387,065)</u>	<u>-9.4%</u>	<u>\$ 4,932,372</u>	<u>\$ 426,240</u>	<u>8.6%</u>

Year to Date	April YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 14,716,245	\$ 15,136,083	\$ 419,838	2.8%	\$ 17,136,800	\$ 2,420,555	14.1%
Maintenance Wages	3,886,134	3,917,880	31,746	0.8%	4,977,950	1,091,816	21.9%
Salaries	3,819,443	3,770,204	(49,239)	-1.3%	4,615,110	795,667	17.2%
Fringe Benefits	10,591,269	10,668,706	77,437	0.7%	12,692,530	2,101,261	16.6%
Services	3,505,574	3,722,184	216,610	5.8%	5,712,740	2,207,166	38.6%
Utilities	784,367	800,896	16,529	2.1%	956,300	171,933	18.0%
Vehicle Maintenance	3,545,676	4,181,872	636,196	15.2%	4,102,330	556,654	13.6%
Materials and Supplies	933,655	553,769	(379,886)	-68.6%	1,666,330	732,675	44.0%
CNG Fuel	636,890	401,484	(235,406)	-58.6%	1,054,610	417,720	39.6%
Diesel Fuel	3,586,108	3,497,560	(88,548)	-2.5%	4,564,300	978,192	21.4%
Unleaded Fuel	104,481	95,117	(9,364)	-9.8%	137,700	33,219	24.1%
Capital Outlay	462	32,671	32,209	98.6%	-	(462)	
Insurance	772,027	1,356,659	584,632	43.1%	1,550,560	778,533	50.2%
Labor Credits/Expense Transfers	(60,344)	(55,360)	4,984	-9.0%	21,200	81,544	384.6%
Total Expenses	<u>\$ 46,821,989</u>	<u>\$ 48,079,725</u>	<u>\$ 1,257,736</u>	<u>2.6%</u>	<u>\$ 59,188,460</u>	<u>\$ 12,366,471</u>	<u>20.9%</u>

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

Accidents per 100,000 Miles						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
<b>July</b>	5	16	21	4	21	25
<b>August</b>	4	11	15	4	17	21
<b>September</b>	6	15	21	5	16	21
<b>October</b>	6	10	16	6	17	23
<b>November</b>	4	11	15	9	17	26
<b>December</b>	6	9	15	6	18	24
<b>January</b>	4	10	14	8	16	24
<b>February</b>	4	4	8	11	13	24
<b>March</b>	4	12	16	8	26	34
<b>April</b>	2	15	17	4	16	20
<b>May</b>				7	14	21
<b>June</b>				7	11	18





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

Route Passengers	88,390	84,959	3,431	4.0%	90,400	(2,010)	-2.2%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	22	21	22	16	Weekdays	3,426	3,417
Weekends	8	9			Weekends	1,628	1,468
Holidays	0	0			Holidays	0	0
Total	30	30			Total	2,946	2,832

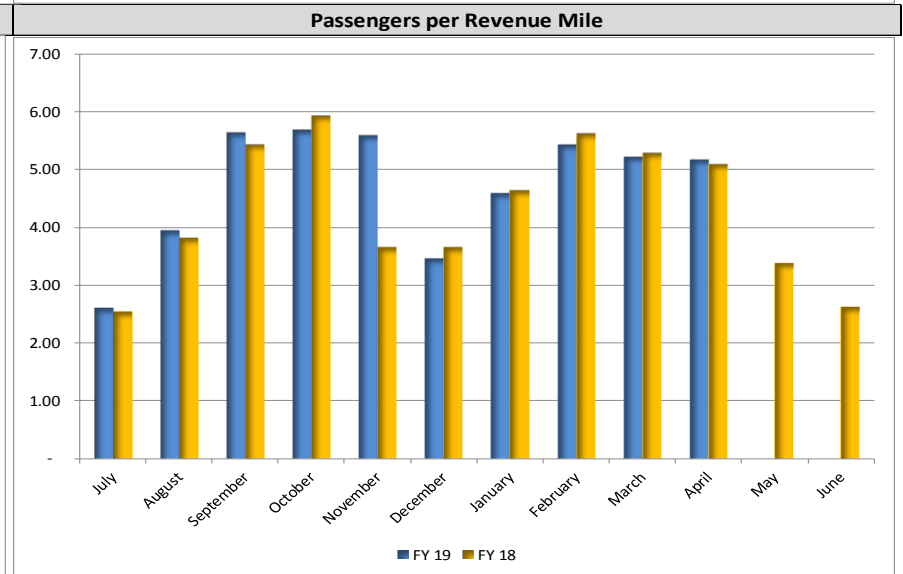
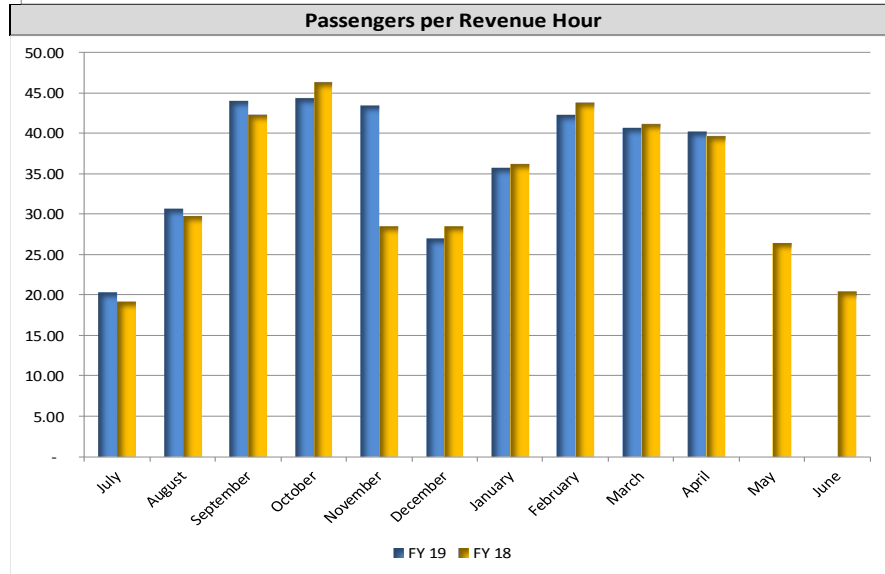
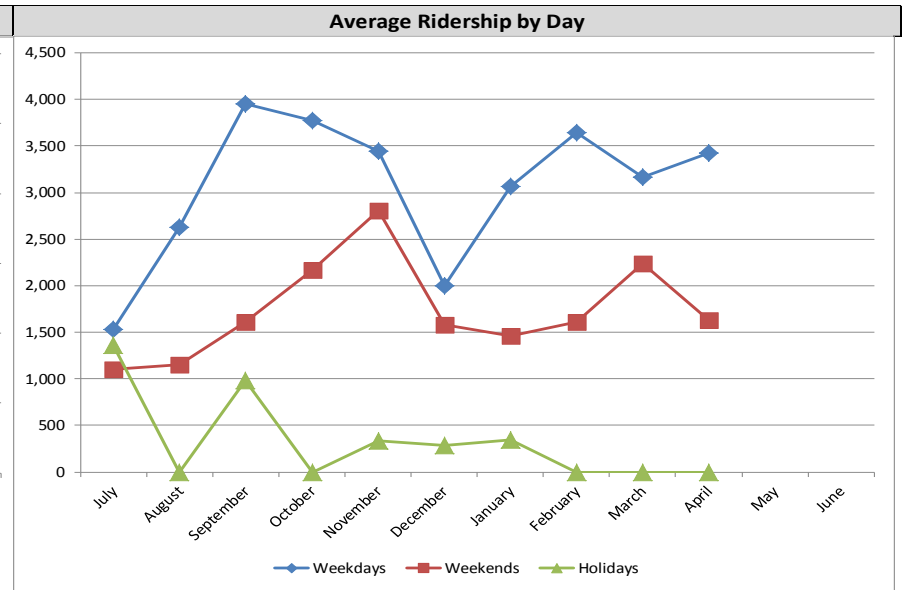
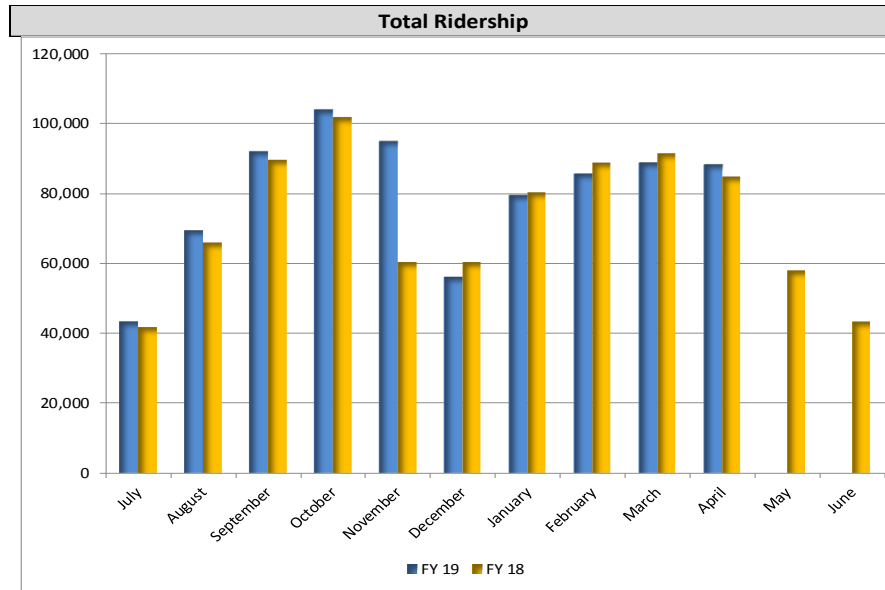
Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

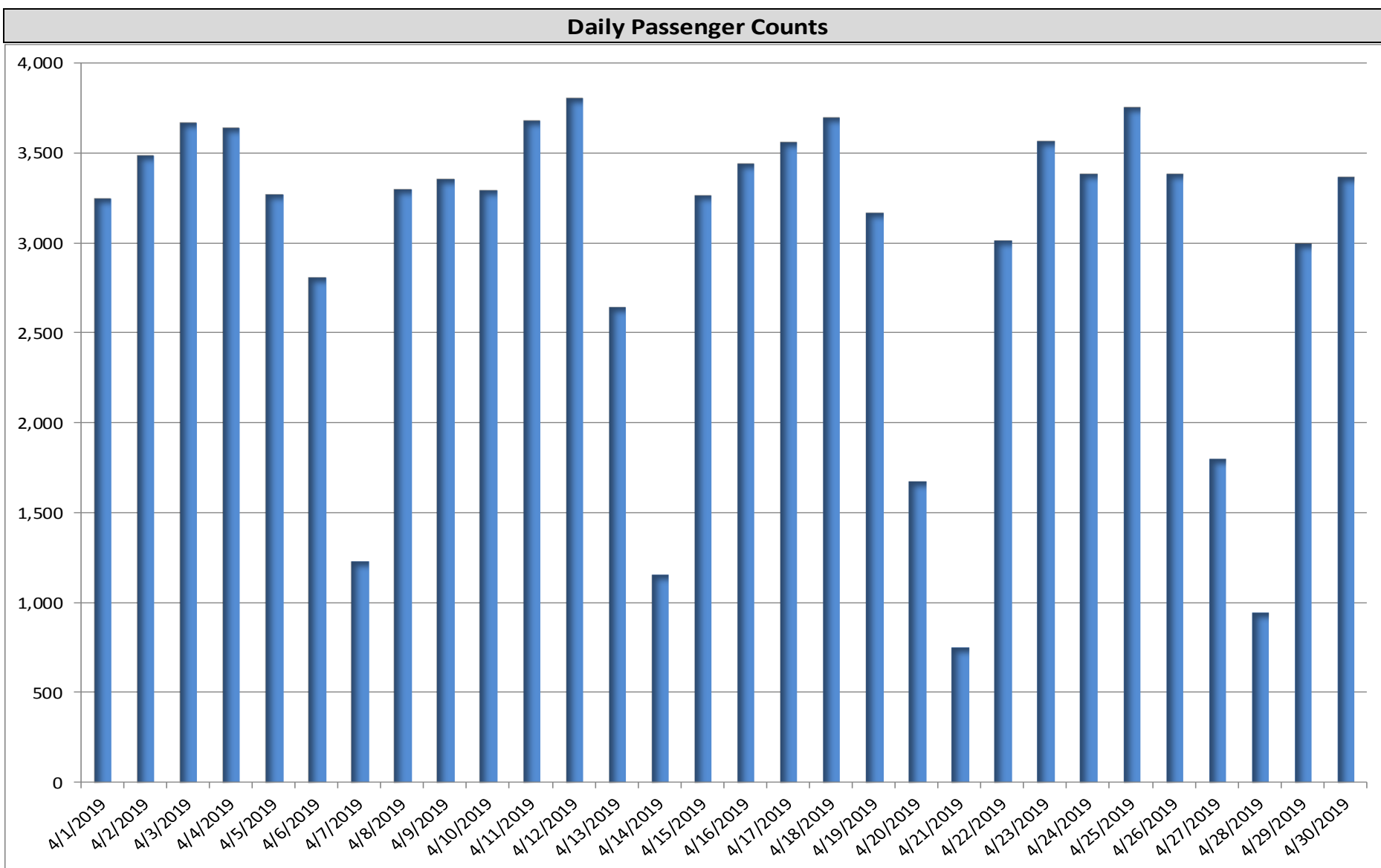
Route Passengers	802,639	798,480	4,159	0.5%	794,800	7,839	1.0%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	212	211	171	159	Weekdays	3,060	3,060
Weekends	87	88			Weekends	1,732	1,703
Holidays	5	5			Holidays	659	355
Total	304	304			Total	2,640	2,635

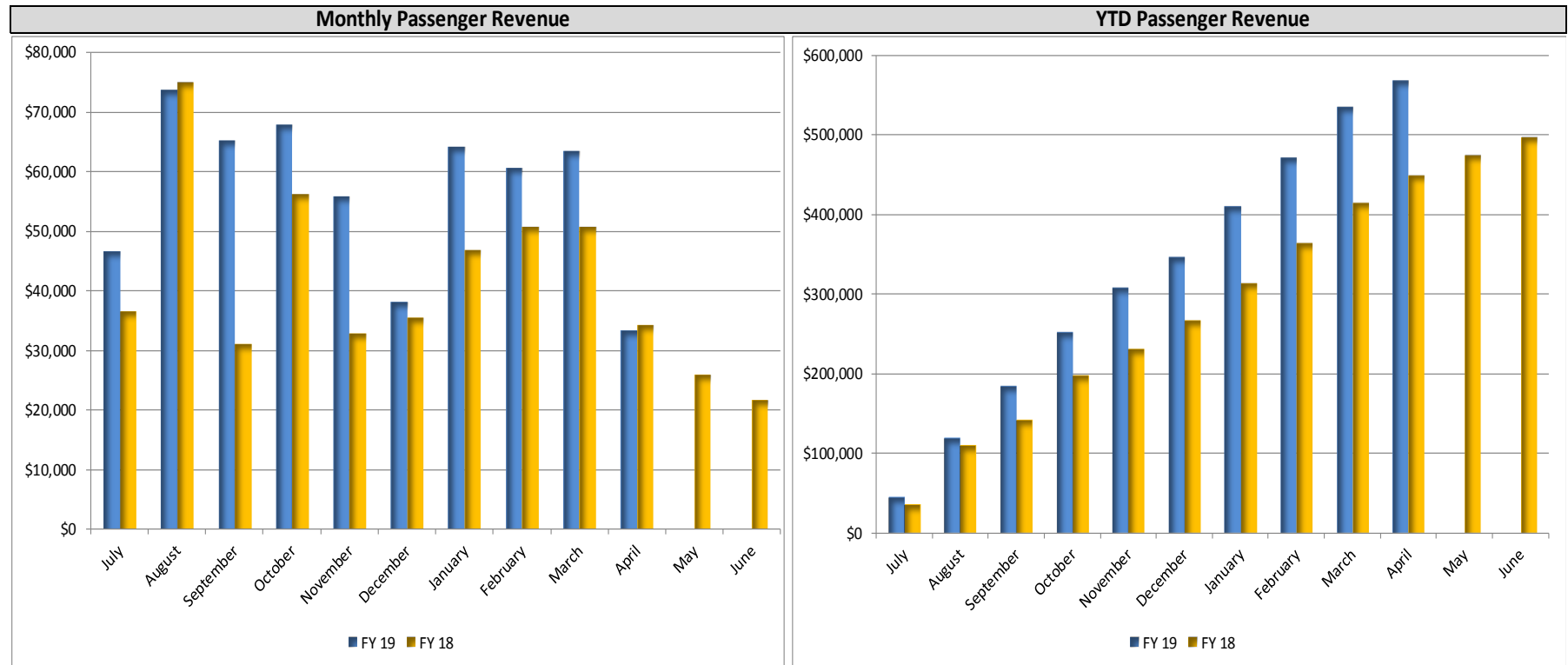
Notes: Prior year amount may vary due to corrections made after the publication.





Month to Date	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	33,359	34,121	(763)	-2.2%	56,270	(22,911)	-40.7%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	567,978	444,100	123,878	27.9%	530,420	37,558	7.1%



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

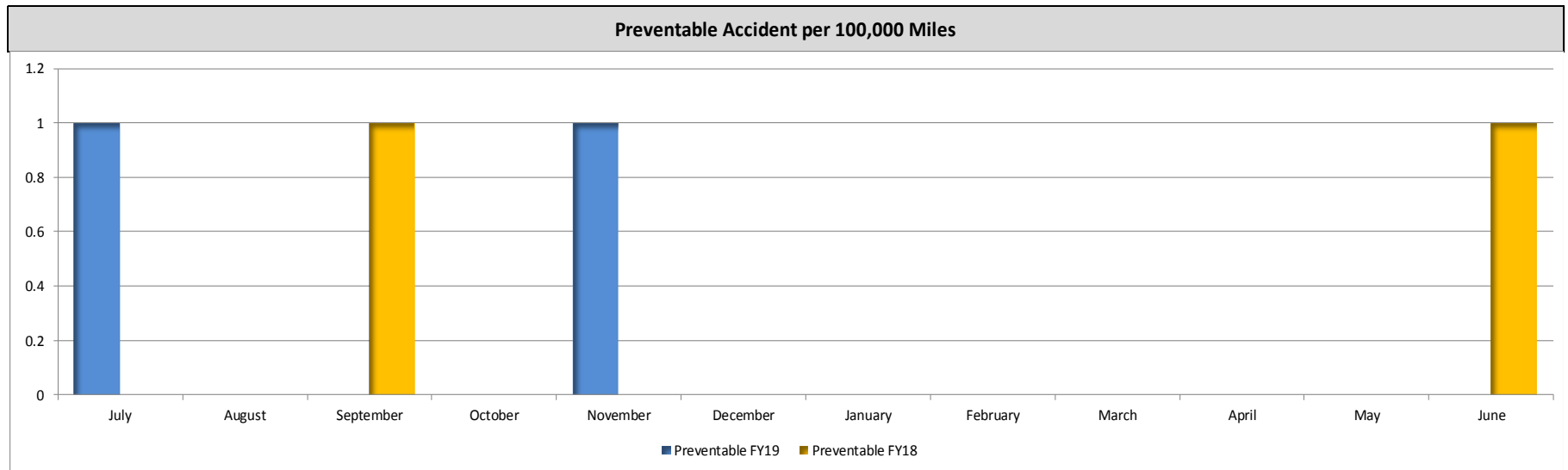
Month to Date	April		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	33,132	\$ 24,000	\$ (9,132)	-38.1%	\$ 72,512	(39,380)	-54.3%
Administration Wages	17,189	17,255	66	0.4%	20,825	(3,636)	-17.5%
Maintenance Wages	31,575	21,398	(10,177)	-47.6%	27,560	4,015	14.6%
Operations Wages	69,110	64,711	(4,399)	-6.8%	78,870	(9,760)	-12.4%
Fringe Benefits	36,182	32,775	(3,407)	-10.4%	47,954	(11,772)	-24.5%
Taxes	-	7,561	7,561	0.0%	0	-	0.0%
Staffing Costs	-	995	995	100.0%	83	(83)	-100.0%
Supplies	5,184	797	(4,387)	-550.5%	4,325	859	19.9%
Information Technology	4,762	1,075	(3,687)	-342.9%	3,413	1,349	39.5%
Maintenance Supplies	15,829	14,047	(1,782)	-12.7%	35,875	(20,046)	-55.9%
NRV Maintenance	-	2,085	2,085	100.0%	667	(667)	-100.0%
Fuel	500	653	153	23.4%	667	(167)	-25.0%
Utilities	22,487	33,852	11,365	33.6%	29,976	(7,489)	-25.0%
Public Education/Marketing	-	2,767	2,767	100.0%	8,333	(8,333)	-100.0%
Miscellaneous	55,262	15,809	(39,453)	-249.6%	37,656	17,606	46.8%
Total Expenses	<u>\$ 291,211</u>	<u>\$ 239,780</u>	<u>\$ (51,431)</u>	<u>-21.4%</u>	<u>\$ 368,716</u>	<u>\$ (77,505)</u>	<u>-21.0%</u>

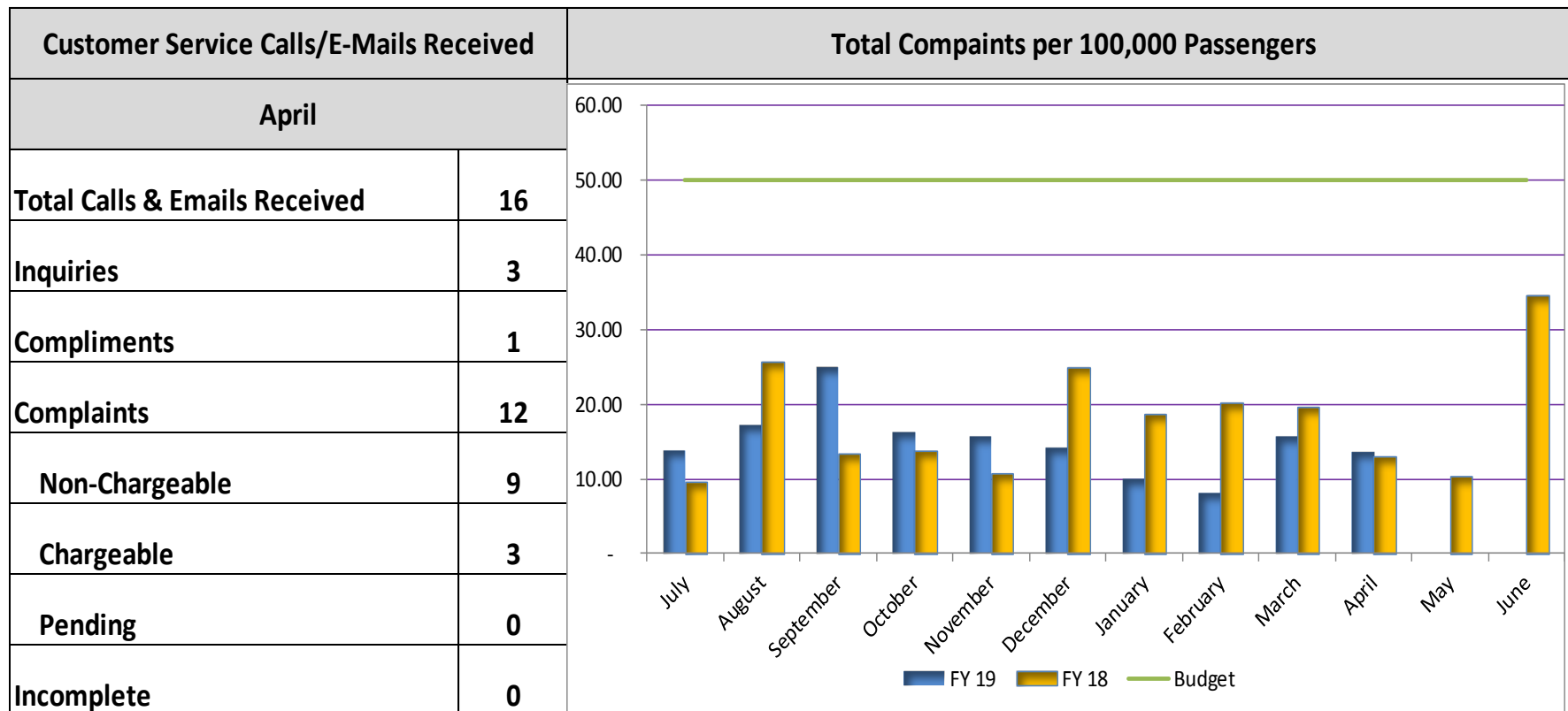
Year to Date	April		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 549,671	\$ 835,386	\$ 285,716	34.2%	\$870,140	\$ 320,469	36.8%
Administration Wages	183,264	188,310	5,046	2.7%	249,900	66,636	26.7%
Maintenance Wages	257,869	235,665	(22,204)	-9.4%	330,720	72,851	22.0%
Operations Wages	727,674	689,307	(38,367)	-5.6%	946,440	218,766	23.1%
Fringe Benefits	345,728	318,603	(27,125)	-8.5%	575,450	229,722	39.9%
Taxes	0	87,446	87,446	0.0%	-	-	0.0%
Staffing Costs	1,270	7,849	6,579	83.8%	1,000	(270)	-27.0%
Supplies	56,106	35,279	(20,827)	-59.0%	51,900	(4,206)	-8.1%
Information Technology	53,837	40,941	(12,896)	-31.5%	40,960	(12,877)	-31.4%
Maintenance Supplies	175,319	159,444	(15,875)	-10.0%	430,500	255,181	59.3%
NRV Maintenance	8,892	12,690	3,798	29.9%	8,000	(892)	-11.2%
Fuel	5,615	6,357	742	11.7%	8,000	2,385	29.8%
Utilities	268,576	271,763	3,187	1.2%	359,710	91,134	25.3%
Public Education/Marketing	41,546	93,151	51,605	55.4%	100,000	58,454	58.5%
Miscellaneous	300,508	132,610	(167,898)	-126.6%	451,870	151,362	33.5%
Total Expenses	<u>\$ 2,975,875</u>	<u>\$ 3,114,801</u>	<u>\$ 138,926</u>	<u>4.5%</u>	<u>\$ 4,424,590</u>	<u>\$ 1,448,715</u>	<u>32.7%</u>

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



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	2	2
December	0	0	0	0	0	0
January	0	2	2	0	0	0
February	0	1	1	0	1	1
March	0	0	0	0	0	0
April	0	0	0	0	2	2
May	0	0	0	0	1	1
June	0	0	0	1	0	1







Month to Date	April		Variance		April Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	12,899	12,422	477	3.8%	13,670	(771)	-5.6%
Economy Fare Passengers	31,703	31,780	(77)	-0.2%	37,660	(5,957)	-15.8%
<b>Revenue Passengers</b>	<b>44,602</b>	<b>44,202</b>	<b>400</b>	<b>0.9%</b>	<b>51,330</b>	<b>(6,728)</b>	<b>-13.1%</b>
<b>Other Passengers (PCA)</b>	<b>2,431</b>	<b>2,399</b>	<b>32</b>	<b>1.3%</b>	<b>2,680</b>	<b>(249)</b>	<b>-9.3%</b>
<b>Total Passengers</b>	<b>47,033</b>	<b>46,601</b>	<b>432</b>	<b>0.9%</b>	<b>54,010</b>	<b>(6,977)</b>	<b>-12.9%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	21	1,905	1,954
Saturdays	4	4	655	664
Sundays	4	5	624	582
Holidays	0	0	0	0
<b>Total</b>	<b>30</b>	<b>30</b>	<b>1,568</b>	<b>1,553</b>

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	121,667	115,817	5,850	5.1%	127,130	(5,463)	-4.3%
Economy Fare Passengers	308,925	323,058	(14,133)	-4.4%	350,190	(41,265)	-11.8%
<b>Revenue Passengers</b>	<b>430,592</b>	<b>438,875</b>	<b>(8,283)</b>	<b>-1.9%</b>	<b>477,320</b>	<b>(46,728)</b>	<b>-9.8%</b>
<b>Other Passengers (PCA)</b>	<b>23,376</b>	<b>23,579</b>	<b>(203)</b>	<b>-0.9%</b>	<b>24,850</b>	<b>(1,474)</b>	<b>-5.9%</b>
<b>Total Passengers</b>	<b>453,968</b>	<b>462,454</b>	<b>(8,486)</b>	<b>-1.8%</b>	<b>502,170</b>	<b>(48,202)</b>	<b>-9.6%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	212	211	1,877	1,917
Saturdays	43	44	639	658
Sundays	44	44	603	616
Holidays	5	5	403	397
<b>Total</b>	<b>304</b>	<b>304</b>	<b>1,493</b>	<b>1,521</b>

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	46,181	47,033	-	-	453,968
<b>TOTAL</b>	<b>45,265</b>	<b>49,303</b>	<b>43,848</b>	<b>49,425</b>	<b>44,204</b>	<b>41,457</b>	<b>45,454</b>	<b>41,798</b>	<b>46,181</b>	<b>47,033</b>	<b>-</b>	<b>-</b>	<b>453,968</b>

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
<b>TOTAL</b>	<b>44,044</b>	<b>49,822</b>	<b>46,289</b>	<b>48,922</b>	<b>45,159</b>	<b>43,485</b>	<b>45,971</b>	<b>43,468</b>	<b>48,693</b>	<b>46,601</b>	<b>48,646</b>	<b>46,175</b>	<b>557,275</b>

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)	(2,512)	432	-	-	(8,486)
<b>TOTAL</b>	<b>1,221</b>	<b>(519)</b>	<b>(2,441)</b>	<b>503</b>	<b>(955)</b>	<b>(2,028)</b>	<b>(517)</b>	<b>(1,670)</b>	<b>(2,512)</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>(8,486)</b>

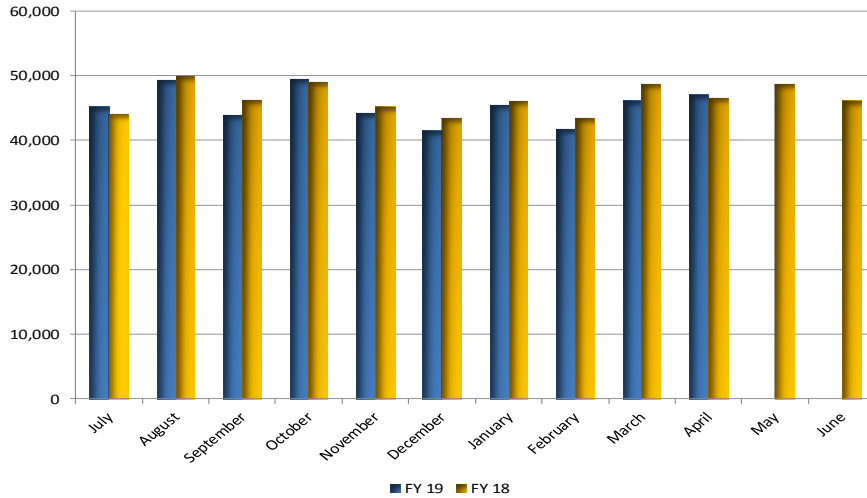
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.9%	0.0%	0.0%	-1.5%
<b>TOTAL</b>	<b>2.8%</b>	<b>-1.0%</b>	<b>-5.3%</b>	<b>1.0%</b>	<b>-2.1%</b>	<b>-4.7%</b>	<b>-1.1%</b>	<b>-3.8%</b>	<b>-5.2%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.5%</b>

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	39,776	41,915			397,948
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439	2,542	3,332	2,621			27,495
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299	2,362	3,073	2,497			26,512
Holiday	571	0	454	0	445	319	224	0	0	0			2,013
<b>TOTAL</b>	<b>45,265</b>	<b>49,303</b>	<b>43,848</b>	<b>49,425</b>	<b>44,204</b>	<b>41,457</b>	<b>45,454</b>	<b>41,798</b>	<b>46,181</b>	<b>47,033</b>	<b>-</b>	<b>-</b>	<b>453,968</b>

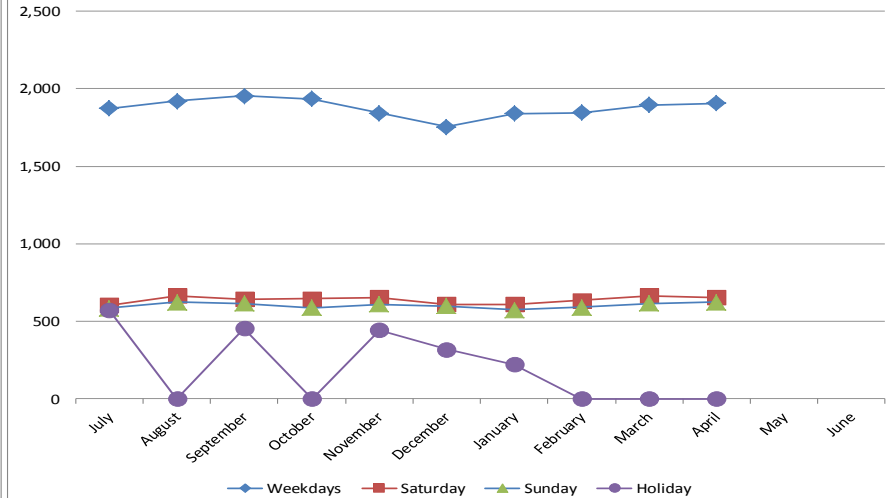
AVERAGES BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	1,874	1,919	1,953	1,934	1,843	1,754	1,841	1,845	1,894	1,905			1,877
Saturday	604	666	643	647	656	611	610	636	666	655			639
Sunday	585	624	615	587	611	599	575	591	615	624			603
Holiday	571	0	454	0	445	319	224	0					403
<b>TOTAL</b>	<b>1,460</b>	<b>1,590</b>	<b>1,462</b>	<b>1,594</b>	<b>1,473</b>	<b>1,337</b>	<b>1,466</b>	<b>1,493</b>	<b>1,490</b>	<b>1,568</b>			<b>1,493</b>

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

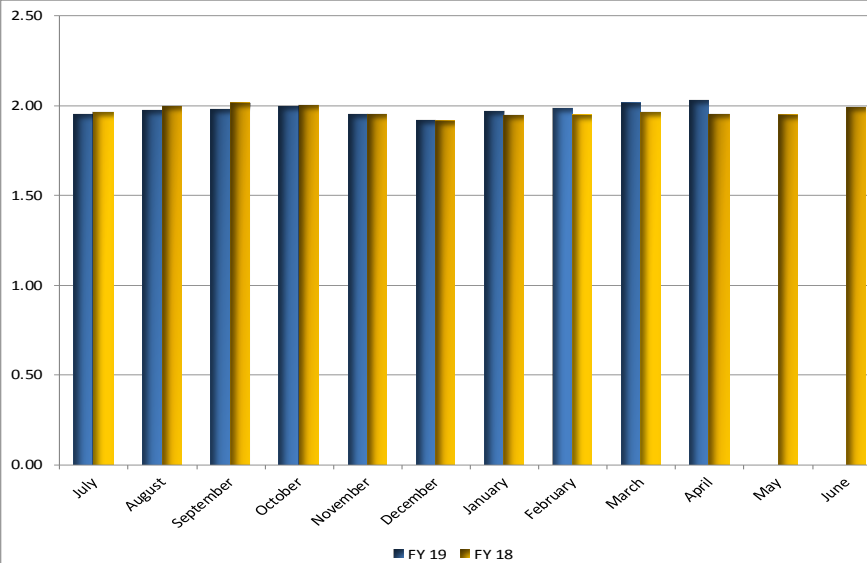
## Total Ridership



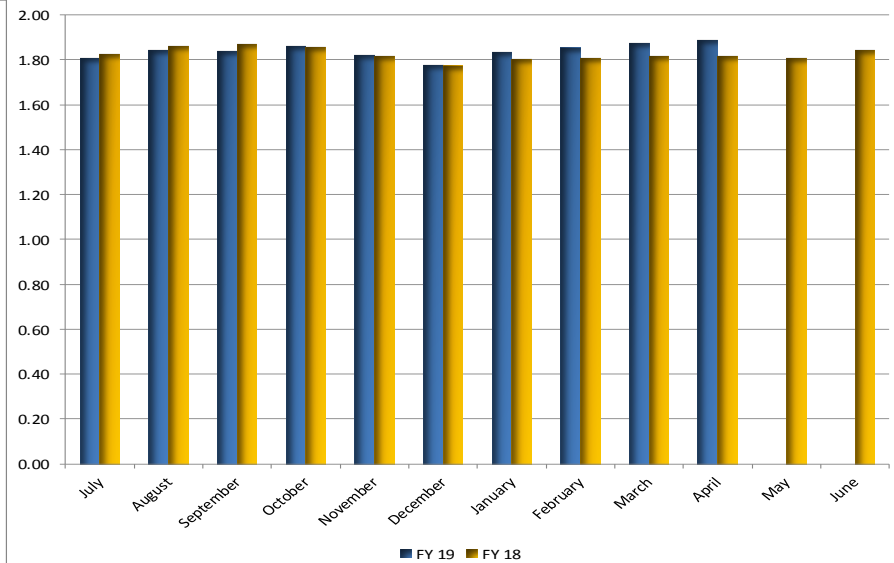
## Average Ridership by Day



## Passengers per Revenue Hour



## Trips per Revenue Hour



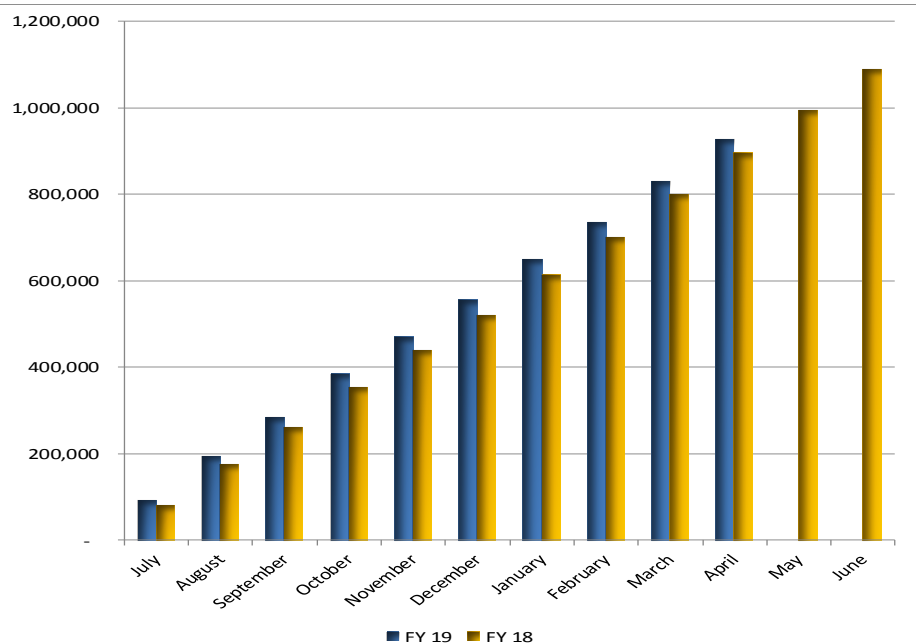
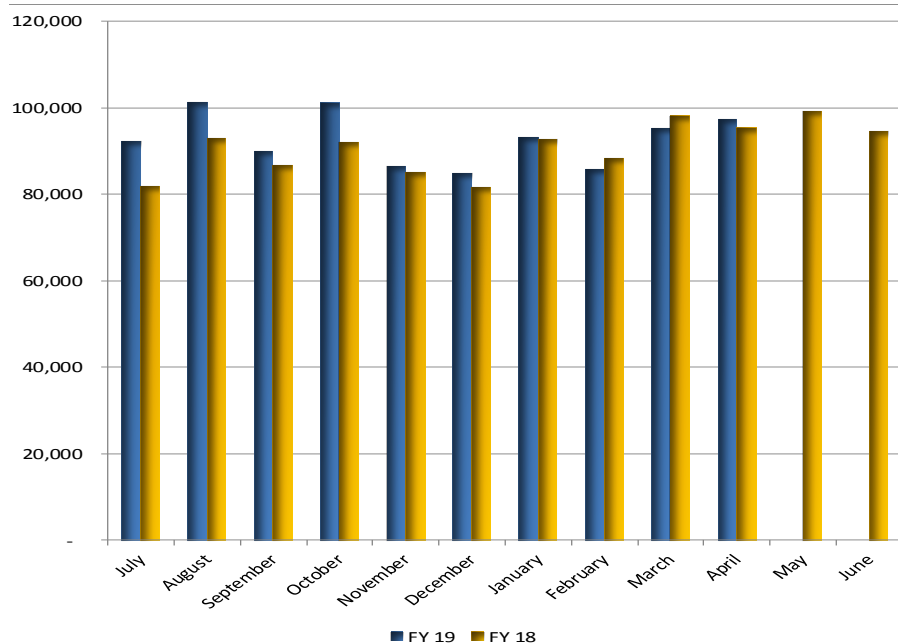


Month to Date	April		Variance		April		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Fares Collected</b>								
Regular Fare Revenue	43,083	41,299	1,784	4.3%	45,676	(2,593)	-5.7%	
Economy Fare Revenue	54,152	54,112	40	0.1%	64,672	(10,520)	-16.3%	
<b>Total Fares Collected</b>	<b>97,235</b>	<b>95,411</b>	<b>1,824</b>	<b>1.9%</b>	<b>110,348</b>	<b>(13,113)</b>	<b>-11.9%</b>	

Year to Date	April YTD		Variance		April YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Fares Collected</b>								
Regular Fare Revenue	403,395	368,499	34,896	9.5%	424,820	(21,425)	-5.0%	
Economy Fare Revenue	523,352	526,342	(2,990)	-0.6%	601,416	(78,064)	-13.0%	
<b>Total Fares Collected</b>	<b>926,747</b>	<b>894,841</b>	<b>31,906</b>	<b>3.6%</b>	<b>1,026,236</b>	<b>(99,489)</b>	<b>-9.7%</b>	

Monthly Passenger Revenue

YTD Passenger Revenue



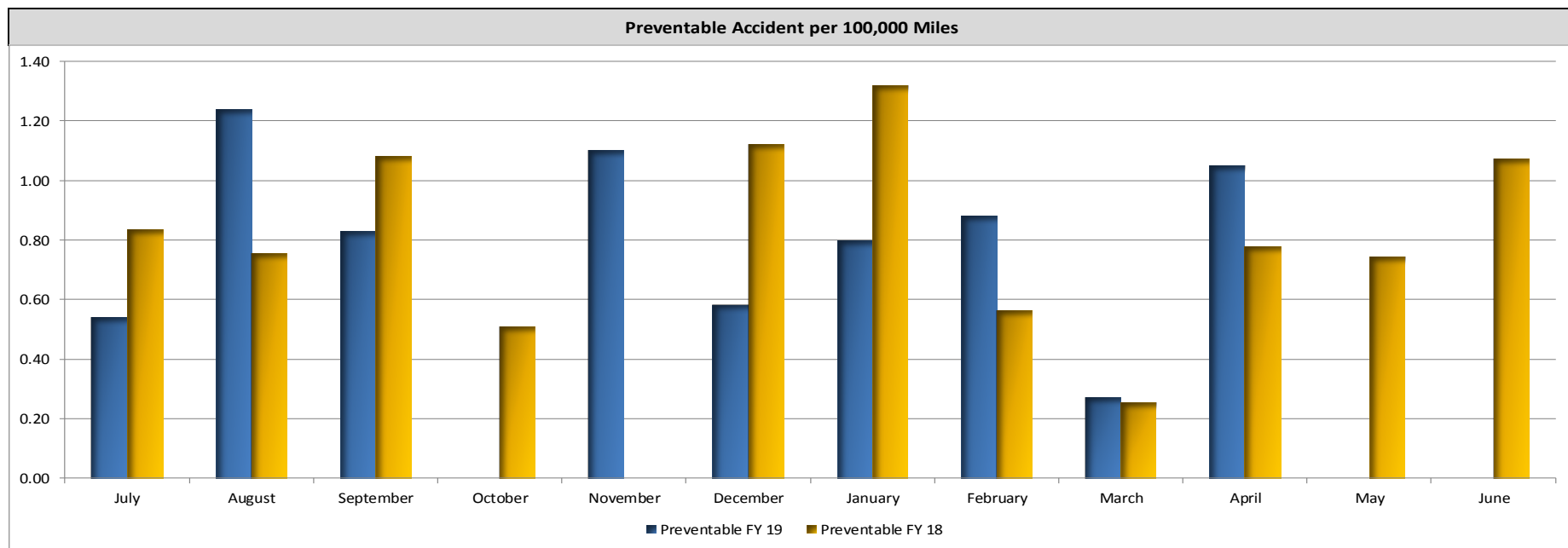
Notes: Prior year amount may vary due to corrections made after the publication.

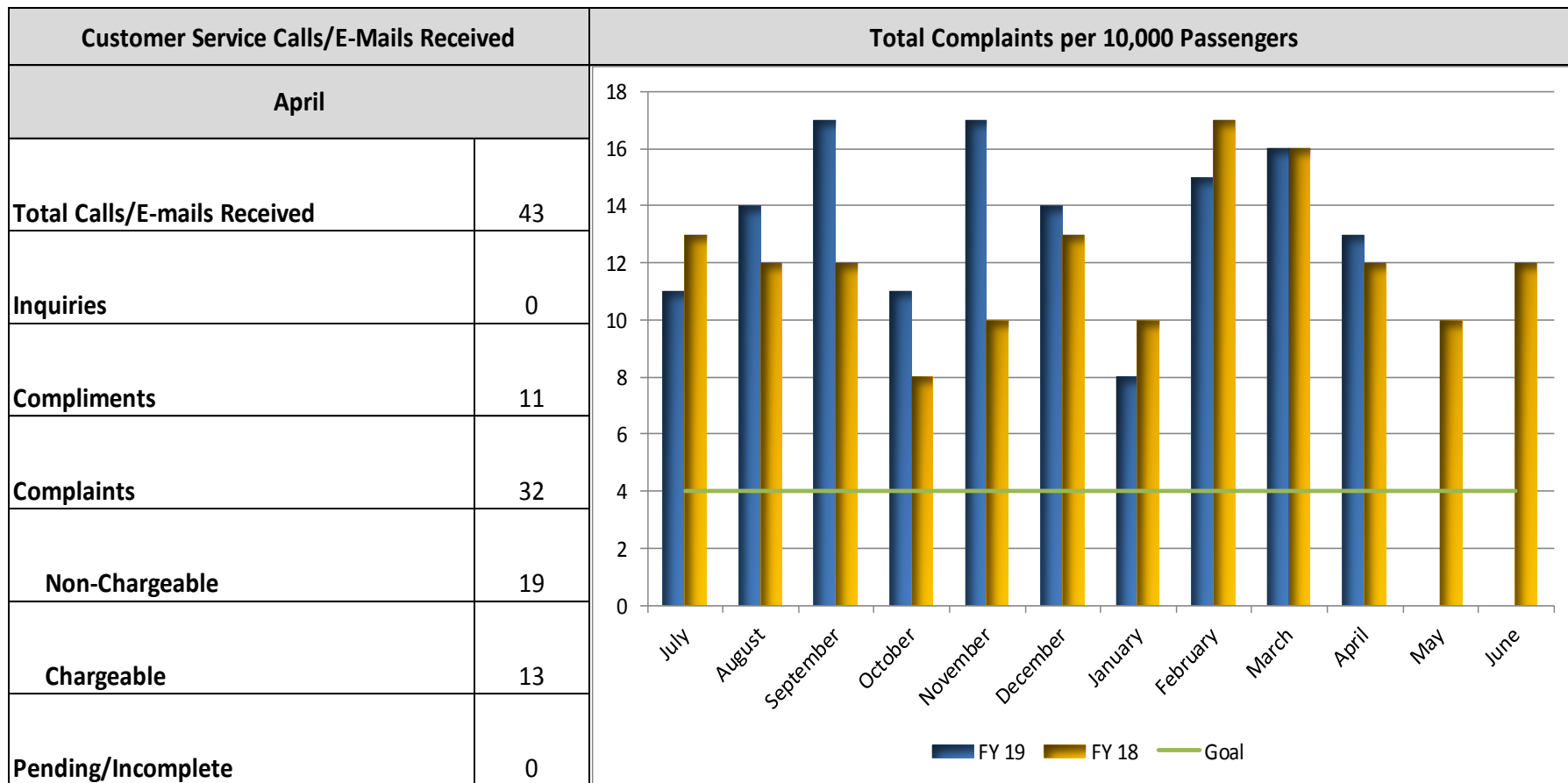
Month to Date	April		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 467,278	\$ 486,091	\$ 18,813	3.9%	\$ 506,578	\$ 39,300	7.8%
OTHER BU WAGES	87,637	87,769	132	0.2%	97,196	9,559	9.8%
SALARIES	104,882	78,441	(26,440)	-33.7%	91,326	(13,556)	-14.8%
FRINGE BENEFITS	208,212	225,772	17,560	7.8%	222,859	14,647	6.6%
SERVICES	66,495	62,045	(4,450)	-7.2%	78,446	11,951	15.2%
CONTRACT VEHICLE MAINT.	160,445	157,786	(2,659)	-1.7%	176,792	16,346	9.2%
UTILITIES	13,401	10,896	(2,504)	-23.0%	17,987	4,586	25.5%
MATERIALS AND SUPPLIES	(20,169)	7,836	28,005	357.4%	14,883	35,051	235.5%
DIESEL FUEL	252	0	(252)	0.0%	208	(43)	-20.7%
UNLEADED FUEL	133,558	542	(133,016)	-24543.6%	112,125	(21,433)	-19.1%
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%
<b>TOTAL EXPENSES</b>	<b>\$ 1,259,742</b>	<b>\$ 1,117,180</b>	<b>\$ (142,563)</b>	<b>-12.8%</b>	<b>\$ 1,368,273</b>	<b>\$ 108,531</b>	<b>7.9%</b>

Year to Date	April YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,934,786	\$ 4,908,065	\$ (26,721)	-0.5%	\$ 6,078,940	\$ 1,144,154	18.8%
OTHER BU WAGES	925,735	877,400	(48,335)	-5.5%	1,166,350	240,615	20.6%
SALARIES	904,655	872,296	(32,358)	-3.7%	1,095,910	191,255	17.5%
FRINGE BENEFITS	2,275,205	2,268,071	(7,133)	-0.3%	2,674,310	399,105	14.9%
SERVICES	634,684	647,476	12,792	2.0%	941,350	306,666	32.6%
CONTRACT VEHICLE MAINT.	1,601,045	1,625,620	24,575	1.5%	2,121,500	520,455	24.5%
UTILITIES	131,168	138,090	6,922	5.0%	215,840	84,672	39.2%
MATERIALS AND SUPPLIES	51,416	104,063	52,647	50.6%	178,590	127,174	71.2%
DIESEL FUEL	1,261	2,865	1,604	56.0%	2,500	1,239	49.6%
UNLEADED FUEL	1,210,639	924,371	(286,267)	-31.0%	1,345,500	134,861	10.0%
CAPITAL OUTLAY	-	7,627	7,627	100.0%	90,000	90,000	100.0%
LIABILITY INSURANCE	380,813	363,078	(17,734)	-4.9%	508,490	127,677	25.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 13,051,405</b>	<b>\$ 12,739,024</b>	<b>\$ (312,382)</b>	<b>-2.5%</b>	<b>\$ 16,419,280</b>	<b>\$ 3,367,875</b>	<b>20.5%</b>

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

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	0.27	1.62	1.88	0.25	1.01	1.26
April	1.05	1.58	2.63	0.78	2.34	3.11
May				0.74	2.23	2.98
June				1.07	0.80	1.88





# Glossary of Terms

<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>Denial (Sun Van)</b>	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.
<b>MDBF (Sun Link)</b>	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.
<b>No-Shows (Sun Van)</b>	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.
<b>On-Time</b>	<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>
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.
<b>Passenger Revenue</b>	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Revenue per Mile</b>	Equals total passenger revenue divided by total miles.
<b>Revenue per Passenger</b>	Equals total passenger revenue divided by total passengers.
<b>Revenue per Service Hour</b>	Equals passenger revenue divided by service hours.
<b>Revenue per Trip (Sun Van)</b>	Total passenger revenue divided by trips.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Road Calls</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.