

MONTHLY OPERATIONS REPORT

JUNE 2019
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 sun tran



 LINK



 sun van



JUNE HIGHLIGHTS

NATIONAL ASSAULT PREVENTION TRAINING

Across the nation, the National Transit Institute (NTI) provides bus operators with the knowledge and skills to reduce the likelihood of assault incidents from occurring. In its commitment to safety, Sun Tran, Sun Link and Sun Van actively work to reduce assaults on drivers. In June, 14 Supervisors participated in the NTI's Assault Awareness and Prevention training to learn about prevention methods. The training defined assault, identified the types of incidents that could be considered assaults and trained Supervisors to recognize key vulnerability factors. The Supervisors learned how to apply these prevention strategies, including how to focus on the communication, response skills, and the value of reporting incidents. The Supervisors will also provide the same training to all its drivers later this year.

Sun Tran recognizes the success these trainings provide to drivers. In 2018, there were 14 assaults; this year, to date, there has been 6 assaults. Sun Tran remains committed to continue its efforts to reduce assaults.

SUN TRAN IS HIRING

On June 8th, Sun Tran hosted a transit job fair to promote current career opportunities at Sun Tran, Sun Link and Sun Van, including drivers, mechanics, and administrative positions. Job seekers had the chance to discuss job duties and benefits directly with managers and HR. By the end of the fair, staff received over 60 applications.

PARK & RIDE UPGRADE IN MARANA:

A new sidewalk, connecting the Park & Ride lot to the bus stop, was recently completed at the Crossroads at Silverbell District Park (Cortaro Rd/Silverbell Rd). The Marana Park & Ride location provides passengers with access to Sun Tran's Express Routes 104X (service to Downtown) and 204X (service to Aero Park). By early fall, passengers will enjoy a new bus shelter for added convenience and comfort, and resurfacing and repaving of the parking lot.

DONATIONS TO CASA ALITAS – WE MOVE PEOPLE

In June, Sun Tran staff held a collection drive to benefit asylum seekers at their shelter. Over a thousand pieces of clothing items were donated, including; shoes, hats, bags, backpacks, and toiletry items!



Sun Tran is continuing to provide passengers with a smoke-free experience while using transit. Last year, Sun Tran implemented a smoking policy at transit centers to designated areas and prohibited smoking within 20 feet of a bus door. In June, Sun Tran produced over 400 'No Loitering/No Smoking' signs to be installed at bus shelters along major Sun Tran routes.

Sun Tran completed installation of a new barrier arm at the North Yard access gate, providing added security to the facility. Staff recently redesigned the parking facility and is now preparing to repave the South Yard on Park Ave. The design specifications are currently out to contractors for bid. Work is expected to start after the monsoon rains are done.

Sun Tran's number of complaints decreased by 26.2% during the month, when compared to June 2018, and there was a decrease of 3.1% from May 2019. The on-time performance once again surpassed its monthly goal at 95.0%, with 4.1% late and 0.8% early.

Ridership



1,027,001

Total Passengers

8.9% decrease from June 2018

Revenue



\$731,654

3.5% decrease
from June 2018

Expenses



\$5,938,840

8.6% decrease
from June 2018

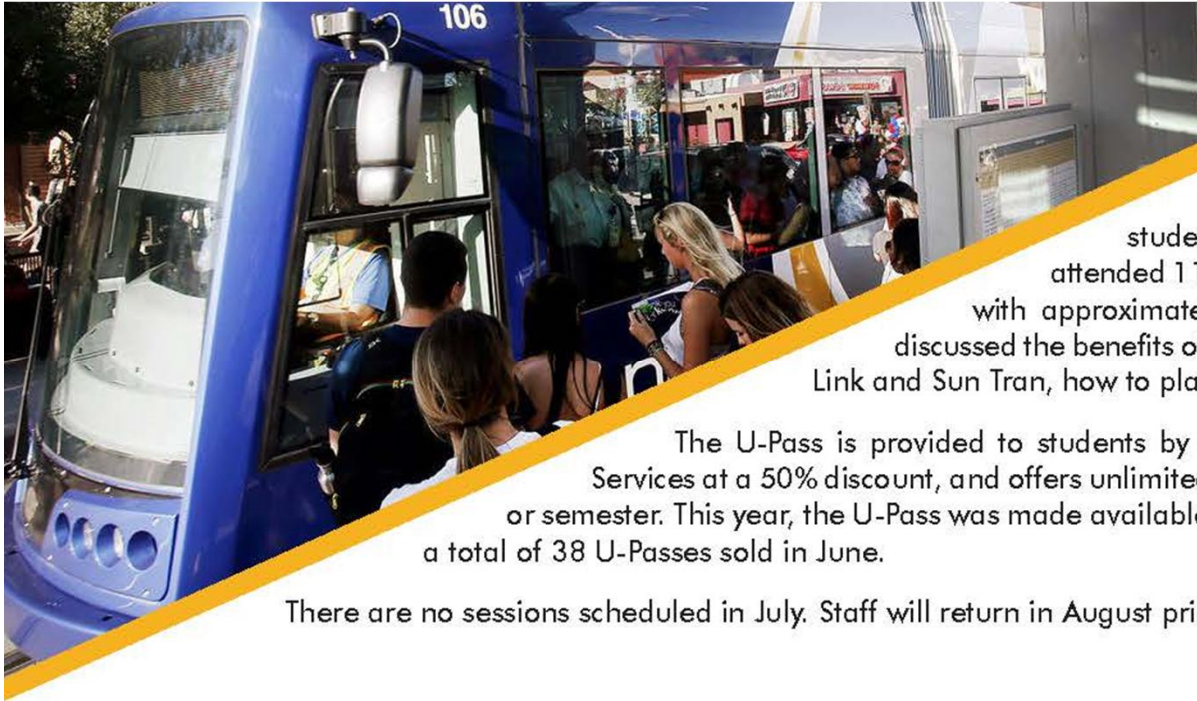
Passengers



18.07

Passengers Per Revenue Hour

6.59% decrease from June 2018



This month commenced the kick-off of new UA student orientation sessions on campus. Marketing staff attended 11 orientation sessions throughout June, and interacted with approximately 500 students and parents. At each event, staff discussed the benefits of commuting by public transportation, how to ride Sun Link and Sun Tran, how to plan a trip, and how to purchase a U-Pass.

The U-Pass is provided to students by the University of Arizona Parking & Transportation Services at a 50% discount, and offers unlimited rides on Sun Link and Sun Tran throughout the year or semester. This year, the U-Pass was made available for sale during the orientation sessions. There were a total of 38 U-Passes sold in June.

There are no sessions scheduled in July. Staff will return in August prior to the Fall semester.

Ridership



39,766

Total Passengers
8.3% decrease from June 2018

Revenue



\$25,884

19.6% increase
from June 2018

Expenses



\$561,274

43.1% increase
from June 2018

Passengers



19.39

Passengers Per Revenue Hour
5.16% decrease from June 2018



In June, Sun Van completed the next steps for upgrading its on-board navigation system. Following a successful pilot, Sun Van purchased 139 tablets and upgraded the existing Trapeze DriverMate Software to integrate with all vehicles.

The tablets utilize GPS technology from Google Maps to provide enhanced trip navigation capabilities for Sun Van operators, as well as messaging and tracking capabilities for dispatchers. This will reduce passenger trip time, and create more efficiency in identifying and finding locations of passenger trips.

Sun Van plans to install the tablets in all vehicles over the next several months. Over time, Sun Van projects this upgrade will produce considerable savings of capital cost for the purchase and maintenance of the existing Trapeze hardware.

Ridership



42,801
Total Passengers
7.3% decrease from June 2018

Revenue



\$87,794
7.0% decrease
from June 2018

Expenses



\$1,618,747
2.8% decrease
from June 2018

Passengers



2.06
Passengers Per Revenue Hour
3.5% increase from June 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.



**Great Job, Diana Hepburn
(Sun Tran Driver), received 6/21/19:**

"There was a person in a wheelchair that lost control of her chair and veered down the street. My driver, Diana, stopped just inches from her and guided this person back to safety. Her quick reaction to the situation helped deescalate it to a non-accident situation. Great job!"

**Grateful to Yvette Williams
(Sun Tran Driver), received 6/20/19:**

"I am disabled, but my driver Yvette was very helpful to me. I am grateful to her!"



Donna Barajas (Sun Tran Driver) is Very Welcoming, received 6/3/19:

"Donna has a very friendly and positive attitude that makes my day start off much better. She makes every rider feel highly welcome and I hope she stays on this route for some time!"

Javier Gudino (Sun Tran Driver) is the Best, received 6/18/19:

"Javier is, by far, the best driver I have ever encountered. Thank you!"



Special recognition goes to 4 Sun Link employees who were instrumental in assisting with a domestic violence incident that recently took place. They received a Certificate of Appreciation for acting quickly to deescalate the situation, working together to reach a solution, and resolving the issue peacefully. Pictured from left to right, Nelson Hall (Sun Link Supervisor), Rigo Gonzalez (G4S Fare Enforcement), Kimberly Estrada (Sun Link Operator), and Jose Ortiz (Sun Link Supervisor).



RAVING FANS



Continued



Thank you to Michelle Moreno (Sun Van Driver), received 6/21/19

"Michelle is an excellent driver! She is so sweet, so nice, a gentle driver and a nice young lady. She did an excellent job securing my mobility device in the van."

Appreciative of Help from Dan Avila (Sun Van Driver), received 6/17/19:

"This morning, I rode with Dan. He was very nice, courteous and a good driver. I really appreciated his help today. Thank you Sun Van for your service."

Excellent Service from David Botteneau (Sun Van Driver), received 6/27/19:

"David was the driver who recently transported me to Walmart. He was nice, wonderful and very kind. I'm very appreciative of the customer service he provided me; it started my day off right!"

Thanks, Robert Ortiz (Customer Satisfaction Representative) for Making Me Feel Safe, received 6/26/19:

"I usually ride on Sun Van, but am now planning to ride the "Big Bus." I spoke with Robert on the phone today and he was so professional and so polite, and now I feel safe!"



Brian Walker (Sun Van Driver) is Excellent, received 6/28/19:

"My driver, Brian, was excellent! He went out of his way to locate me at the dental office. I am very appreciative of the customer service that Brian provided."

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System Summary



Month to Date	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	1,027,001	1,127,422	(100,421)	-8.9%	1,202,900	(175,899)	-14.6%
Revenue							
Total Route Passenger Revenue	731,654	758,289	(26,635)	-3.5%	825,542	\$ (93,888)	-11.4%
Expenses							
Total Expenses	5,938,840	6,497,047	(558,207)	-8.6%	4,932,372	\$ (1,006,468)	-20.4%
Miles							
Revenue Miles	661,131	696,068	(34,937)	-5.0%	665,250	4,119	0.6%
Deadhead Miles	93,150	96,613	(3,463)	-3.6%	87,360	(5,790)	-6.6%
Total Service Miles	754,281	792,681	(38,400)	-4.8%	752,610	(1,671)	-0.2%
Non-Route Miles	9,475	4,688	4,787	102.1%	7,325	(2,150)	-29.4%
Total Miles	763,756	797,369	(33,613)	-3.0%	759,935	(3,821)	2.0%
Revenue Hours	54,948	58,285	(3,337)	-5.7%	55,500	552	1.0%
Service Hours	58,753	62,152	(3,399)	-5.5%	59,030	277	0.5%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	14,262,758	15,205,419	(942,661)	-6.2%	16,060,000	(1,797,242)	-11.2%
Revenue							
Total Route Passenger Revenue	10,760,532	10,952,963	(192,431)	-1.8%	11,310,100	\$ (549,568)	-4.9%
Expenses							
Total Expenses	57,713,102	59,769,677	(2,056,575)	-3.4%	59,667,223	\$1,954,121	3.3%
Miles							
Revenue Miles	8,235,672	8,458,300	(222,628)	-2.6%	8,259,660	23,988	0.3%
Deadhead Miles	1,140,488	1,202,071	(61,583)	-5.1%	1,085,730	(54,758)	-5.0%
Total Service Miles	9,376,160	9,660,372	(284,212)	-2.9%	9,345,390	(30,770)	-0.3%
Non-Route Miles	168,449	118,538	49,911	42.1%	99,890	(68,559)	-68.6%
Total Miles	9,544,609	9,778,910	(234,301)	-2.4%	9,445,280	(99,329)	-1.1%
Revenue Hours	682,665	707,441	(24,776)	-3.5%	688,910	6,245	0.9%
Service Hours	729,174	758,200	(29,026)	-3.8%	732,730	3,556	0.5%

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

Performance Indicators



System Indicator		Current Month	June 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,027,001	1,127,422	14,262,758	15,205,419
2.	Passenger Revenue	731,654	758,289	10,760,532	10,952,963
3.	Passenger per Revenue Mile	1.55	1.41	1.73	1.55
4.	Passenger per Revenue Hour	18.07	18.00	20.84	19.87
5.	Revenue per Passenger	0.71	0.67	0.75	0.72
6.	Revenue per Revenue Mile	1.11	0.96	1.31	1.14
7.	Revenue per Revenue Hour	12.87	12.20	15.72	14.63
8.	Farebox Recovery Ratio	12.3%	11.7%	18.6%	18.3%
9.	Cost per Passenger	5.78	5.76	4.05	3.93
10.	Cost per Revenue Mile	8.98	8.15	7.01	6.11
11.	Cost per Revenue Hour	104.49	103.54	84.31	78.09
12.	Net Cost per Revenue Hour	91.61	91.45	68.59	63.78
13.	Miles Between Road Calls	19,583	8,667	14,374	11,739
14.	Miles Between Bus Inspections	5,949	5,916	5,978	5,911
15.	Vehicle Accidents per 100,000 Miles	1.96	2.30	1.97	2.86
16.	Complaints per 100,000 Passengers	23.66	29.40	25.25	25.29
17.	Vehicles Operated in Maximum Service	190	202	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	32,624	\$ 23,804	19,774	1,710	\$ 169,357	\$90.08	1.86	20.19	\$1.36	\$14.73	\$4.46
2	17,531	12,012	19,478	1,576	158,052	94.20	0.92	11.31	0.63	7.75	8.33
3	42,005	31,105	44,289	3,195	328,228	102.31	1.17	14.46	0.87	10.71	7.07
4	81,840	57,663	45,996	3,857	384,162	90.69	2.07	22.73	1.46	16.02	3.99
5	15,964	11,314	17,259	1,364	137,460	95.65	0.98	12.11	0.70	8.58	7.90
6	37,459	25,066	18,762	2,065	196,233	85.98	2.16	18.82	1.44	12.59	4.57
7	49,050	36,011	43,139	3,019	312,196	98.41	1.30	17.48	0.96	12.83	5.63
8	89,885	64,241	46,279	3,741	375,304	90.50	2.33	26.15	1.66	18.69	3.46
9	45,031	32,358	36,846	2,950	296,547	95.36	1.36	16.25	0.97	11.68	5.87
10	21,223	14,826	14,042	1,134	113,783	90.46	1.59	19.40	1.11	13.55	4.66
11	84,093	57,326	44,737	3,514	354,599	88.49	2.03	25.03	1.38	17.07	3.54
12	32,089	20,571	18,599	1,557	155,173	88.90	1.85	21.19	1.18	13.59	4.19
15	24,720	16,541	25,851	2,272	224,293	94.56	1.01	11.25	0.68	7.53	8.40
16	85,521	58,539	38,950	3,493	343,602	84.44	2.36	25.33	1.62	17.34	3.33
17	46,280	36,117	40,550	2,853	294,699	94.79	1.24	16.96	0.97	13.24	5.59
18	72,887	41,983	21,649	2,202	211,892	80.01	3.68	34.32	2.12	19.77	2.33
19	18,214	12,382	8,704	956	90,894	85.11	2.27	19.74	1.54	13.42	4.31
21	10,497	6,212	10,204	887	87,754	95.20	1.10	12.26	0.65	7.25	7.77
22	12,049	7,505	9,748	777	78,177	94.20	1.32	16.06	0.82	10.00	5.87
23	21,582	15,176	18,941	1,595	158,728	92.23	1.19	13.87	0.84	9.75	6.65
24	13,479	9,782	7,139	576	57,786	85.86	1.99	24.11	1.44	17.50	3.56
25	29,074	20,447	21,640	1,761	176,481	92.29	1.46	17.20	1.03	12.09	5.37
26	15,341	11,306	16,337	992	106,044	97.88	0.97	15.85	0.72	11.68	6.18
27	14,863	11,283	20,449	1,295	137,047	100.64	0.76	11.89	0.58	9.03	8.46
29	24,817	18,495	19,729	1,513	153,445	93.06	1.35	17.11	1.01	12.75	5.44
34	50,466	34,730	34,359	2,849	284,414	91.61	1.60	18.52	1.10	12.74	4.95
37	10,201	8,197	14,405	1,093	111,093	104.90	0.89	10.40	0.71	8.36	10.09
50	4,905	3,586	5,770	630	59,967	91.87	0.89	7.99	0.65	5.84	11.49
61	11,040	7,959	11,352	799	82,541	95.49	1.00	14.13	0.72	10.19	6.76
Total Non-Express Route	1,014,726	706,539	694,978	56,224	5,639,951	\$92.23	1.61	18.97	\$1.12	\$13.21	\$4.86

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	1,347	\$ 2,851	3,638	168	\$ 19,398	\$262.65	0.93	21.39	\$1.96	\$45.25	\$12.28
102X	1,225	2,447	4,990	225	26,093	188.26	0.44	9.75	0.87	19.48	19.30
103X	301	541	2,364	126	13,905	163.77	0.22	3.69	0.39	6.63	44.34
104X	827	1,823	4,281	170	20,561	172.86	0.36	7.63	0.79	16.82	22.65
105X	1,028	2,020	4,046	204	22,917	200.94	0.59	9.88	1.16	19.42	20.33
107X	1,738	3,329	9,448	425	49,368	159.41	0.30	6.02	0.57	11.53	26.50
108X	841	1,800	3,707	184	20,730	210.34	0.57	9.35	1.23	20.00	22.50
109X	720	1,360	3,991	210	23,311	249.45	0.48	8.18	0.90	15.45	30.50
110X	1,212	2,442	5,158	158	20,974	146.39	0.28	9.58	0.57	19.29	15.29
201X	586	1,180	3,734	166	19,326	189.81	0.28	6.13	0.56	12.35	30.97
203X	1,611	3,455	8,038	286	35,903	195.47	0.37	9.71	0.79	20.81	20.14
204X	838	1,876	5,913	210	26,403	204.39	0.26	6.98	0.59	15.64	29.27
Total Express Route	12,275	25,123	59,308	2,530	298,889	\$187.82	0.38	8.42	\$0.77	\$17.24	\$22.30
Total Service	1,027,001	\$ 731,662	754,286	58,754	\$ 5,938,840	\$94.76	1.55	18.69	\$1.11	\$13.32	\$5.07

Route Productivity By Route



RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER REVENUE HOUR
1	18	S. 6th Avenue	34.3
2	8	Broadway	26.2
3	16	Oracle / Ina	25.3
4	11	Alvernon	25.0
5	24	12th Avenue	24.1
6	4	Speedway	22.7
7	1	Glenn/Swan	21.3
8	12	10th/ 12th Avenue	21.2
9	19	Stone	19.7
10	10	Flowing Wells	19.4
11	6	Euclid/ North First Avenue	18.8
12	34	Craycroft / Ft Lowell	18.5
13	7	22nd Street	17.5
14	25	S. Park Avenue	17.2
15	29	Valencia	17.1
16	17	Country Club / 29th Street	17.0
17	9	Grant Road	16.3
18	22	Grande	16.1
19	26	Benson0 Highway	15.9
20	3	6th Street / Wilmot	14.5
21	61	La Cholla	14.1
22	23	Mission Road	13.9
23	21	West Congress / Silverbell	12.3
24	5	Pima Street / West Speedway	12.1
25	27	Midvale Park	11.9
26	2	Cherrybell	11.3
27	15	Campbell Avenue	11.3
28	37	Pantano	10.4
29	50	Ajo	8.0
FIXED ROUTE SYSTEM AVERAGE			19.0

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	12.8
2	101X	Golf Links Express	10.7
3	102X	Ina Road Express	9.7
4	105X	Sunrise Express	8.2
5	201X	Speedway / Aeropark Express	7.0
6	108X	Broadway Express	6.7
7	204X	NW / Aeropark Express	6.7
8	104X	Marana Express	6.6
9	109X	Tanque Verde Express	5.7
10	107X	Oro Valley / Downtown Express	5.2
11	110X	Rita Ranch / Downtown Express	4.8
12	103X	Oldfather Express	3.6
EXPRESS ROUTE SYSTEM AVERAGE			7.0

SUN LINK 



System Summary



Month to Date	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	39,766	43,361	(3,595)	-8.3%	39,000	766	2.0%
Revenue							
Total Route Passenger Revenue	\$ 25,884	\$ 21,561	\$ 4,324	20.1%	\$ 39,400	\$ (13,516)	-34.3%
Expenses							
Total Expenses	\$ 561,274	\$ 392,251	\$ 169,023	43.1%	\$ 368,716	\$ 192,558	52.2%
Miles							
Revenue Miles	15,995	16,540	(545)	-3.3%	16,020	(25)	-0.2%
Deadhead Miles	240	240	0	0.0%	240	0	0.0%
Total Service Miles	16,235	16,780	(545)	-3.2%	16,260	(25)	-0.2%
Revenue Hours	2,051	2,121	(70)	-3.3%	2,095	(44)	-2.1%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	896,991	899,854	(2,863)	-0.3%	892,100	4,891	0.5%
Revenue							
Total Route Passenger Revenue	\$ 642,468	\$ 491,423	\$ 151,045	30.7%	\$ 622,300	\$ 20,168	3.2%
Expenses							
Total Expenses	\$ 3,868,856	\$ 3,821,346	\$ 47,510	1.2%	\$ 4,424,590	\$ (555,734)	-12.6%
Miles							
Revenue Miles	202,514	201,640	874	0.4%	195,220	7,294	3.7%
Deadhead Miles	2,920	2,920	0	0.0%	2,920	0	0.0%
Total Service Miles	205,434	204,560	874	0.4%	198,140	7,294	3.7%
Revenue Hours	25,963	25,925	38	0.1%	25,102	861	3.4%

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

System Indicator		Current Month	June 2018	FY19 YTD	FY18 YTD
1.	Ridership	39,766	43,361	896,991	899,854
2.	Passengers per Revenue Mile	2.49	2.62	4.43	4.46
3.	Passengers per Revenue Hour	19.39	20.44	34.55	34.73
4.	Cost per Passenger	\$ 14.11	\$ 9.05	\$ 4.31	\$ 4.58
5.	Cost per Revenue Mile	\$ 35.09	\$ 23.72	\$ 19.10	\$ 18.98
6.	Cost per Revenue Hour	\$ 273.66	\$ 184.94	\$ 149.01	\$ 147.71
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	946	996	962	968
9.	Total Preventable Accidents per 100,000 Miles	0	6	1	6
10.	Total Complaints per 100,000 Passengers	18	35	14	18



System Summary



Month to Date	June		Variance		June Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	56,360	60,912	(4,552)	-7.5%	73,800	(17,440)	-23.6%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	-	-	0.0%	-	0	0.0%
Cancellations	10,701	11,481	(780)	-6.8%	14,830	(4,129)	-27.8%
No Shows	2,858	3,256	(398)	-12.2%	4,350	(1,492)	-34.3%
Total Passengers	<u>42,801</u>	<u>46,175</u>	<u>(3,374)</u>	<u>-7.3%</u>	<u>54,610</u>	<u>(11,809)</u>	<u>-21.6%</u>
ADA Passengers	40,867	44,124	(3,257)	-7.4%			
Optional ADA	1,934	2,051	(117)	-5.7%			
Percentage of Optional	4.5%	4.4%					
Trips							
ADA Trips	38,004	40,976	(2,972)	-7.3%			
Optional ADA Trips	1,772	1,833	(61)	-3.3%			
Total Trips	<u>39,776</u>	<u>42,809</u>	<u>(3,033)</u>	<u>-7.1%</u>	<u>50,240</u>	<u>(10,464)</u>	<u>-20.8%</u>
Revenue							
Regular Fare Revenue	38,745	40,724	(1,978)	-4.9%	46,156	(7,411)	-16.1%
Economy Fare Revenue	49,049	53,654	(4,606)	-8.6%	65,408	(16,359)	-25.0%
Total Fares Collected	<u>\$ 87,794</u>	<u>\$ 94,378</u>	<u>\$ (6,584)</u>	<u>-7.0%</u>	<u>\$ 111,564</u>	<u>\$ (23,770)</u>	<u>-21.3%</u>
Expenses							
Total Expenses	\$ 1,618,747	\$ 1,665,329	\$ 46,582	2.8%	\$ 1,368,273	\$ 250,474	18.3%
Miles							
Revenue Miles	283,488	309,357	(25,869)	-8.4%	324,820	(41,332)	-12.7%
Deadhead Miles	62,947	63,896	(949)	-1.5%	67,090	(4,143)	-6.2%
Total Service Miles	346,435	373,253	(26,818)	-7.2%	391,910	(45,475)	-11.6%
Non-Route Miles	1,918	1,807	111	6.1%	1,890	28	1.5%
Total Miles	<u>348,353</u>	<u>375,060</u>	<u>(26,707)</u>	<u>-7.1%</u>	<u>393,800</u>	<u>(45,447)</u>	<u>-11.5%</u>
Revenue Hours	20,819	23,244	(2,425)	-10.4%	24,410	(3,591)	-14.7%
Service Hours	24,898	27,262	(2,364)	-8.7%	28,620	(3,722)	-13.0%

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

System Summary



Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	717,417	737,216	(19,799)	-2.7%	820,450	(103,033)	-12.6%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	9	13	(4)	-30.8%	-	9	0.0%
Cancellations	135,325	139,705	(4,380)	-3.1%	164,900	(29,575)	-17.9%
No Shows	38,837	40,223	(1,386)	-3.4%	48,420	(9,583)	-19.8%
Total Passengers	543,246	557,275	(14,029)	-2.5%	607,130	(63,884)	-10.5%
ADA Passengers	517,327	533,314	(15,987)	-3.0%			
Optional ADA	25,919	23,961	1,958	8.2%			
Percentage of Optional	4.8%	4.3%					
Trips							
ADA Trips	482,806	496,654	(13,848)	-2.8%			
Optional ADA Trips	23,475	21,769	1,706	7.8%			
Total Trips	506,281	518,423	(12,142)	-2.3%	558,580	(52,299)	-9.4%
Revenue							
Regular Fare Revenue	485,224	451,491	33,733	7.5%	513,568	(28,344)	-5.5%
Economy Fare Revenue	627,886	636,918	(9,032)	-1.4%	727,160	(99,274)	-13.7%
Total Fares Collected	\$ 1,113,110	\$ 1,088,409	\$ 24,701	2.3%	\$ 1,240,728	\$ (127,618)	-10.3%
Expenses							
Total Expenses	\$ 16,137,518	\$ 15,785,231	\$ (352,288)	-2.2%	\$ 16,419,280	\$ (281,762)	-1.7%
Miles							
Revenue Miles	3,645,935	3,718,658	(72,723)	-2.0%	3,904,590	(258,655)	-6.6%
Deadhead Miles	767,746	758,690	9,056	1.2%	796,630	(28,884)	-3.6%
Total Service Miles	4,413,681	4,477,348	(63,667)	-1.4%	4,701,220	(287,539)	-6.1%
Non-Route Miles	16,620	19,426	(2,806)	-14.4%	22,680	(6,060)	-26.7%
Total Miles	4,430,301	4,496,774	(66,473)	-1.5%	4,723,900	(293,599)	-6.2%
Revenue Hours	274,037	283,913	(9,876)	-3.5%	298,120	(24,083)	-8.1%
Service Hours	323,059	331,869	(8,810)	-2.7%	348,460	(25,401)	-7.3%

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Performance Indicators



System Indicator		Current Month	June 2018	FY19 YTD	FY18 YTD
1.	Ridership	42,801	46,175	543,246	557,275
2.	Demand	56,360	60,912	717,417	737,216
3.	Cancellations	10,701	11,481	135,325	139,705
4.	No-Shows	2,858	3,256	38,837	40,223
5.	Passengers per Revenue Hour	2.06	1.99	1.98	1.96
6.	Passengers per Service Hour	1.72	1.69	1.68	1.68
7.	Revenue per Trip	\$ 2.21	\$ 2.20	\$ 1.83	\$ 2.10
8.	Cost per Trip	\$ 40.70	\$ 38.90	\$ 31.87	\$ 30.45
9.	Vehicles Operated in Maximum Service	117	120	123	126
10.	Trip Time, Sun Tran	86.50%	90.10%	86.88%	89.16%
11.	Trip Time 110% + 5 Minutes	92.28%	93.44%	91.60%	92.85%
12.	Pick-Ups	95.09%	96.42%	95.52%	95.23%
13.	Pick-Ups Before Significantly Late	99.94%	99.96%	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	June		Variance		June	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	276,373	300,784	(24,411)	-8.1%	332,060	(55,687)	-16.8%
Economy Fare	384,845	450,319	(65,474)	-14.5%	476,630	(91,785)	-19.3%
Express Fare	14,120	15,081	(961)	-6.4%	26,510	(12,390)	-46.7%
Day Pass	55,236	75,574	(20,338)	-26.9%	80,930	(25,694)	-31.7%
Other	97,910	73,596	24,314	33.0%	64,540	33,370	51.7%
Route Revenue Passengers	828,484	915,354	(86,870)	-9.5%	980,670	(152,186)	-15.5%
Transfer Passengers	179,998	190,797	(10,799)	-5.7%	195,290	(15,292)	-7.8%
Children 5 and Under	17,923	20,650	(2,727)	-13.2%	26,190	(8,267)	-31.6%
PCA's	596	621	(25)	-4.0%	750	(154)	-20.5%
Other Route Passengers	198,517	212,068	(13,551)	-6.4%	222,230	(23,713)	-10.7%
Total Passengers	1,027,001	1,127,422	(100,421)	-8.9%	1,202,900	(175,899)	-14.6%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	21	0	0	Weekdays	42,468
Saturdays	5	5			Saturdays	20,906
Sundays	5	4			Sundays	14,623
Holidays	0	0			Holidays	0
Total	30	30			Total	34,233

Year to Date	June YTD		Variance		June YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	4,135,732	4,240,451	(104,719)	-2.5%	4,354,510	(218,778)	-5.0%
Economy Fare	5,355,541	6,131,916	(776,375)	-12.7%	6,568,130	(1,212,589)	-18.5%
Express Fare	185,294	192,823	(7,529)	-3.9%	276,230	(90,936)	-32.9%
Day Pass	799,058	987,683	(188,625)	-19.1%	1,070,000	(270,942)	-25.3%
Other	1,102,852	863,753	239,099	27.7%	853,100	249,752	29.3%
Route Revenue Passengers	11,578,477	12,416,626	(838,149)	-6.8%	13,121,970	(1,543,493)	-11.8%
Transfer Passengers	2,409,340	2,461,455	(52,115)	-2.1%	2,581,680	(172,340)	-6.7%
Children 5 and Under	266,621	318,375	(51,754)	-16.3%	346,300	(79,679)	-23.0%
PCA's	8,320	8,963	(643)	-7.2%	10,050	(1,730)	-17.2%
Other Route Passengers	2,684,281	2,788,793	(104,512)	-3.7%	2,938,030	(253,749)	-8.6%
Total Passengers	14,262,758	15,205,419	(942,661)	-6.2%	16,060,000	(1,797,242)	-11.2%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	254	254	183	174	Weekdays	47,969
Saturdays	52	53			Saturdays	22,498
Sundays	53	52			Sundays	15,576
Holidays	6	6			Holidays	13,886
Total	365	365			Total	39,076

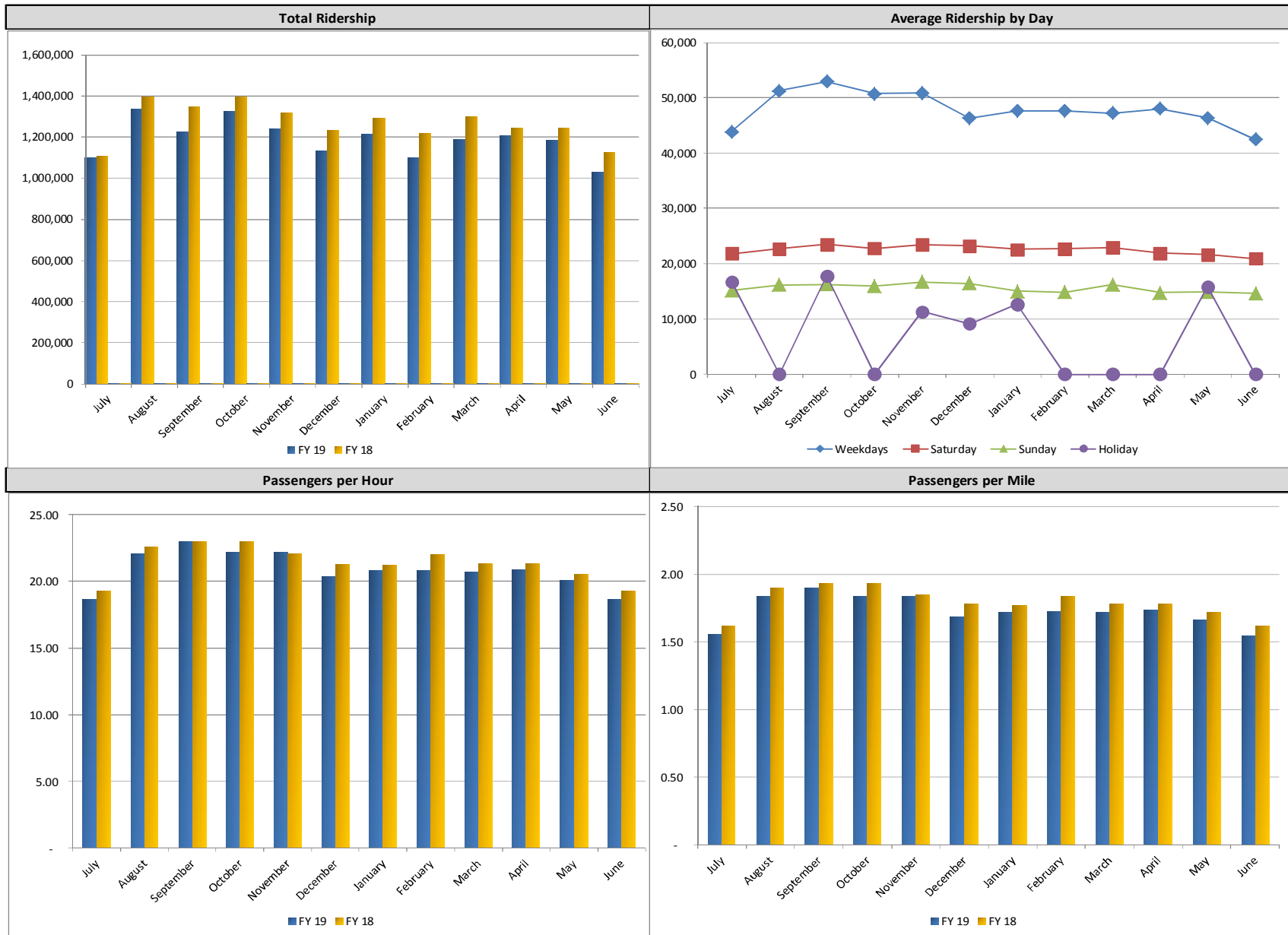
Notes: Prior year amount June vary due to corrections made after the publication.

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	1,173,912	1,189,685	1,167,648	1,014,726	14,104,210
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077	13,939	12,275	158,548
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	1,186,782	1,203,762	1,181,587	1,027,001	14,262,758
Previous Year	July 2017	August 2017	September 2018	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	June 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	1,230,837	1,113,906	15,039,816
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752	13,106	14,394	14,068	14,231	13,516	165,603
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	1,295,753	1,242,652	1,245,068	1,127,422	15,205,419
Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	(5,116)	(57,192)	(124,608)	(71,192)	(79,655)	(99,730)	(77,891)	(111,507)	(107,447)	(38,899)	(63,189)	(99,180)	(935,606)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	(418)	(1,524)	9	(292)	(1,241)	(7,055)
Total	(5,381)	(58,733)	(125,823)	(71,317)	(79,833)	(100,187)	(77,699)	(111,925)	(108,971)	(38,890)	(63,481)	(100,421)	(942,661)
% Variance	July	August	September	October	November	December	January	February	March	April	June	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%	-5.1%	-8.9%	-6.2%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%	-3.2%	-10.6%	0.1%	-2.1%	-9.2%	-4.3%
Total	-0.5%	-4.2%	-9.3%	-5.1%	-6.1%	-8.1%	-6.0%	-9.2%	-8.4%	-3.1%	-5.1%	-8.9%	-6.2%
Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	June 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	991,532	1,057,118	1,019,957	849,357	12,184,002
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176	90,816	114,448	87,560	86,473	104,529	1,169,888
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111	59,303	80,802	59,084	59,386	73,115	825,550
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0	0	15,772	0	83,318
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	1,186,782	1,203,762	1,181,587	1,027,001	14,262,758
Averages By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2020	April 2019	June 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	46,362	42,468	47,969
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544	22,704	22,895	21,890	21,618	20,906	22,498
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028	14,826	16,166	14,771	14,847	14,623	15,576
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0	0	15,772	0	13,886
Total	35,499	43,063	40,727	42,638	40,954	36,532	39,038	39,374	38,295	40,125	38,116	34,233	39,076

Ridership Charts

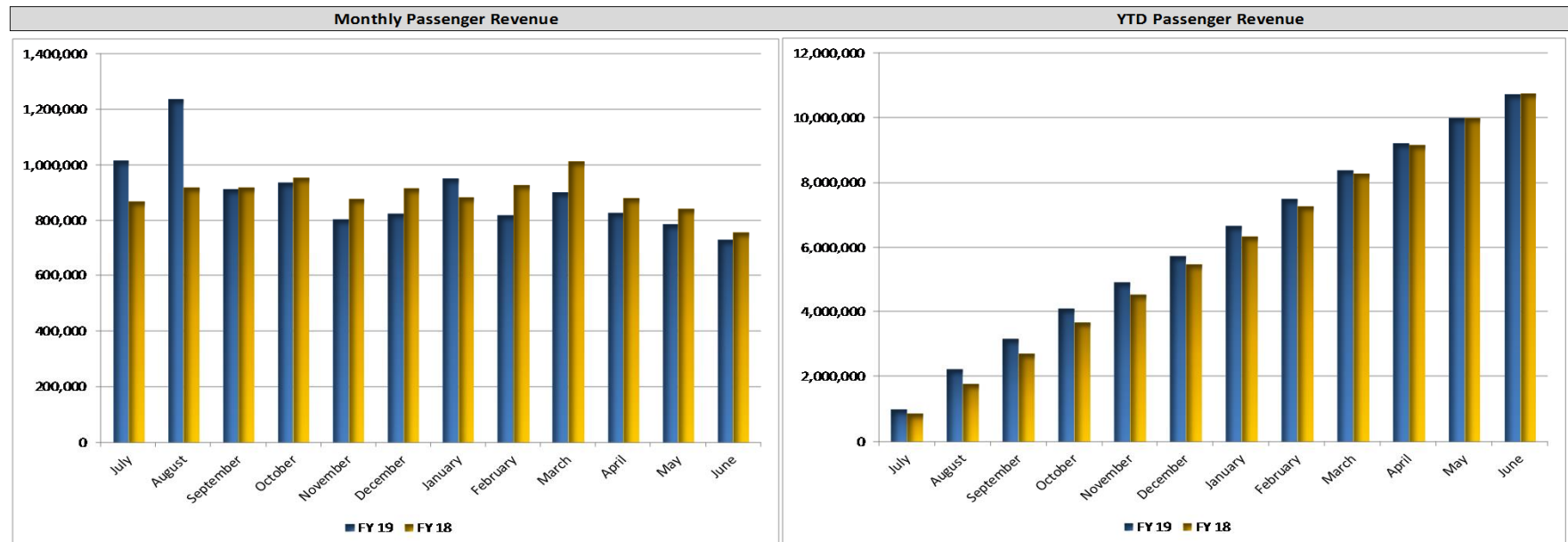


Revenue



Month to Date	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	424,833	427,156	(2,323)	-0.5%	506,000	(81,167)	-16.0%
Economy Fare	160,543	192,685	(32,141)	-16.7%	176,732	(16,189)	-9.2%
Express Fare	31,060	32,116	(1,057)	-3.3%	46,170	(15,110)	-32.7%
Day Pass	53,666	51,337	2,329	4.5%	50,820	2,846	5.6%
Other	61,552	54,994	6,557	11.9%	45,820	15,732	34.3%
Route Passenger Revenue	731,654	758,289	(26,635)	-3.5%	825,542	(93,888)	-11.4%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	6,842,644	6,762,236	80,409	1.2%	7,075,120	(232,476)	-3.3%
Economy Fare	2,246,709	2,461,487	(214,778)	-8.7%	2,397,090	(150,381)	-6.3%
Express Fare	480,093	434,348	45,745	10.5%	586,780	(106,687)	-18.2%
Day Pass	572,011	671,964	(99,953)	-14.9%	657,890	(85,879)	-13.1%
Other	619,075	622,927	(3,853)	-0.6%	593,220	25,855	4.4%
Route Passenger Revenue	10,760,532	10,952,963	(192,430)	-1.8%	11,310,100	(549,568)	-4.9%



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

Pass Revenue



Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	June		Variance		June		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	7,299	4,371	2,928	67.0%	\$ 31,045	\$ 17,487	13,558	77.5%
Discounted Day Pass	11,045	16,512	(5,467)	-33.1%	22,621	33,850	(11,229)	-33.2%
3-Day Full Fare Pass	618	323	295	91.3%	5,851	3,148	2,702	85.8%
30-Day Full Fare	2,193	1,952	241	12.3%	101,675	90,280	11,395	12.6%
30-Day Economy	4,436	5,503	(1,067)	-19.4%	93,268	121,451	(28,183)	-23.2%
30-Day Express	381	425	(44)	-10.4%	24,043	26,457	(2,414)	-9.1%
SummerGo Youth Pass	81	361	(280)	-77.6%	3,645	15,774	(220)	-1.4%
Annual	22	1	21	2100.0%	10,503	468	10,036	2146.6%
College Pass	13	0	13	0.0%	997	0	997	0.0%
College Express Pass	1	0	1	0.0%	2,140	0	2,140	0.0%
Subtotal	26,089	29,448	(3,359)	-11.4%	\$ 295,788	\$ 308,915	13,127	4.2%
Stored Value								
Full Fare Stored Value	28,418	27,582	836	3.0%	45,469	44,131	1,338	3.0%
Economy Stored Value	54,703	42,863	11,840	27.6%	41,027	32,147	8,880	27.6%
Express Stored Value	1,338	1,534	-196	-12.8%	3,144	3,605	-461	-12.8%
Subtotal	84,459	71,979	12,480	17.3%	\$ 89,640	\$ 79,883	9,757	12.2%
Total	110,548	101,427	9,121	9.0%	\$ 385,428	\$ 388,798	-3,370	-0.9%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	June		Variance		June		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	76,534	72,448	4,086	5.6%	\$ 299,352	\$ 281,504	17,849	6.3%
Discounted Day Pass	140,670	192,939	(52,269)	-27.1%	272,659	390,461	(117,802)	-30.2%
3-Day Full Fare Pass	7,563	2,756	4,807	174.4%	69,774	26,738	43,036	161.0%
30-Day Full Fare	44,106	43,705	401	0.9%	2,029,409	1,970,866	58,542	3.0%
30-Day Economy	65,991	77,759	(11,768)	-15.1%	1,334,040	1,536,156	(202,116)	-13.2%
30-Day Express	4,531	4,773	(242)	-5.1%	283,046	286,540	(3,494)	-1.2%
SummerGo Youth Pass	736	934	(198)	-21.2%	32,453	40,854	(8,400)	-4632.7%
Annual	71	44	27	61.4%	32,293	19,445	12,849	66.1%
College Pass	2,868	2,693	175	6.5%	606,186	517,859	88,327	17.1%
College Express Pass	231	249	(18)	-7.2%	64,356	85,750	(21,394)	-24.9%
Subtotal	343,301	398,300	(54,999)	-10.0%	\$ 5,023,567	\$ 5,156,171	(132,604)	17.8%
Stored Value								
Full Fare Stored Value	399,567	382,262	17,305	4.5%	639,307	592,477	46,830	7.9%
Economy Stored Value	671,921	521,230	150,691	28.9%	503,941	353,408	150,533	42.6%
Express Stored Value	17,166	15,769	1,397	8.9%	40,340	36,353	3,987	11.0%
Subtotal	1,088,654	919,261	169,393	17.0%	\$ 1,183,588	\$ 982,237	201,351	28.0%
Total	1,431,955	1,317,561	114,394	8.2%	\$ 6,207,155	\$ 6,138,408	68,747	19.1%

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

Expenses

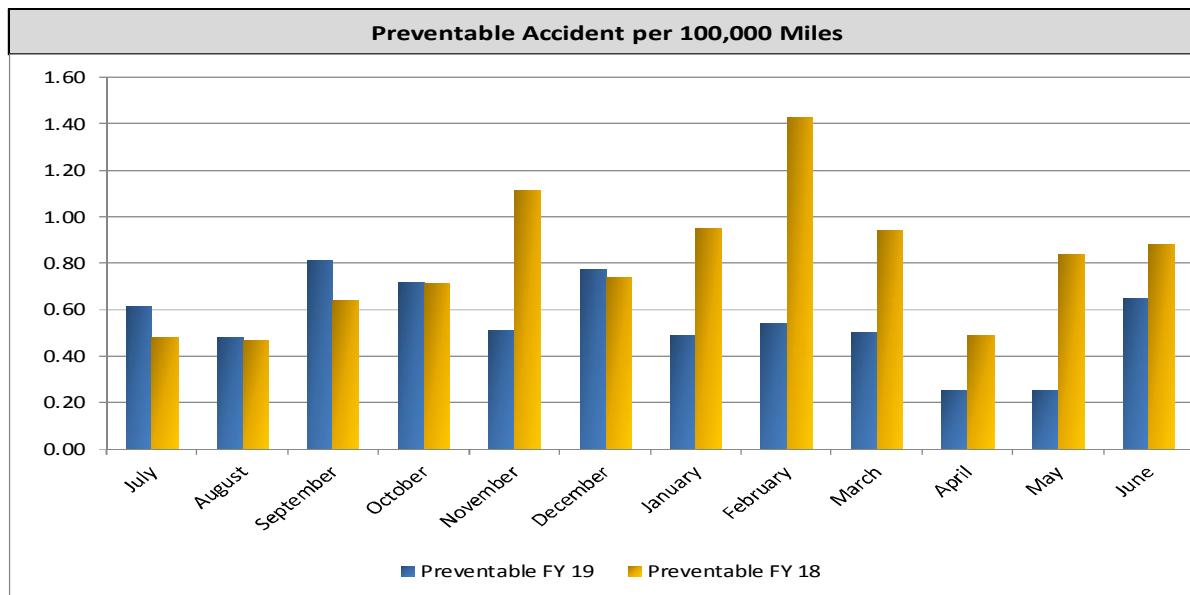


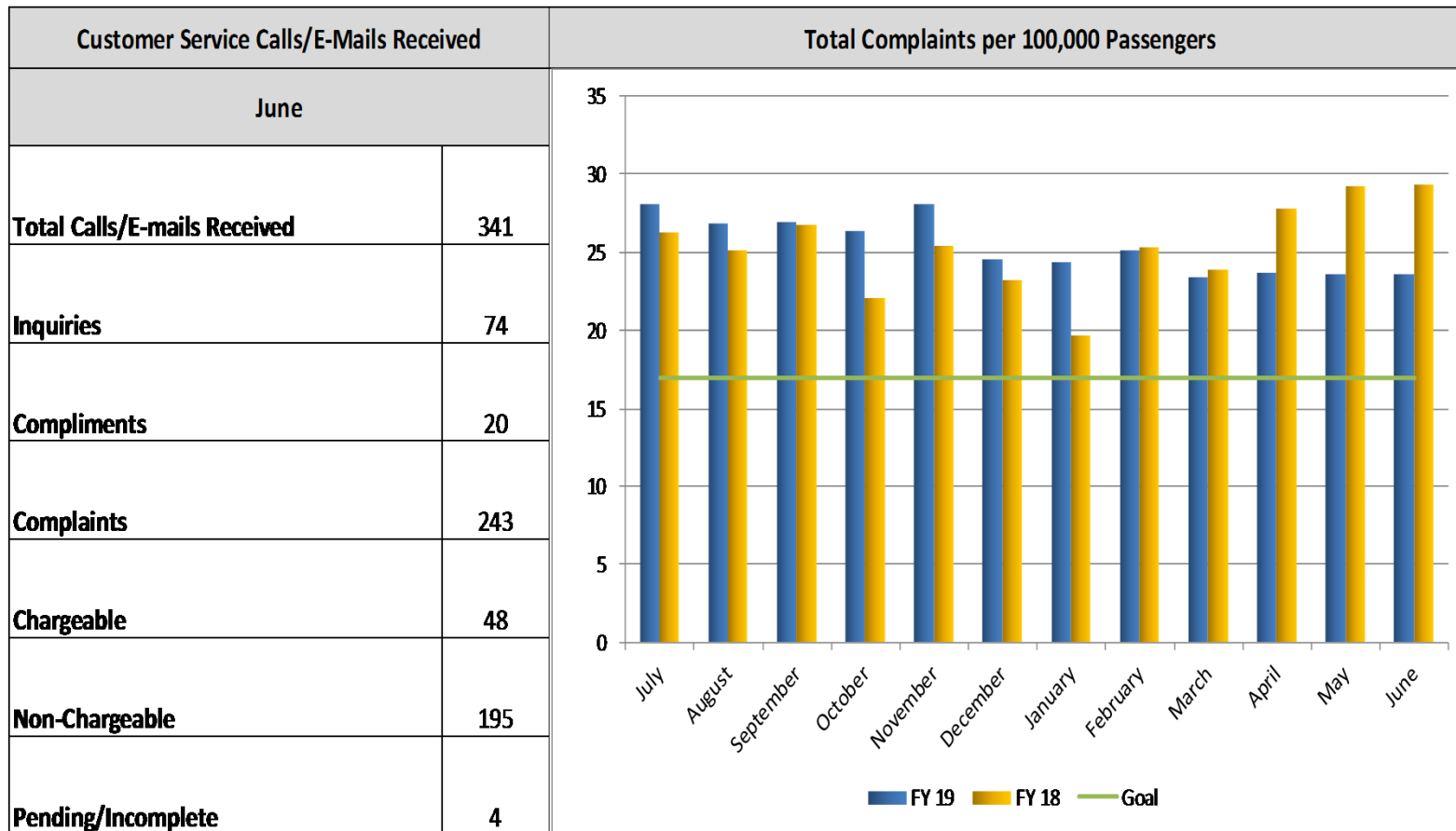
Month to Date	June		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,719,913	\$ 1,745,300	\$ 25,387	1.5%	\$ 1,428,067	\$ (291,846)	-20.4%
Maintenance Wages	430,404	473,276	42,873	9.1%	414,829	(15,574)	-3.8%
Salaries	485,931	439,152	(46,779)	-10.7%	384,593	(101,338)	-26.3%
Fringe Benefits	1,319,192	1,204,831	(114,361)	-9.5%	1,057,711	(261,481)	-24.7%
Services	598,865	464,260	(134,605)	-29.0%	476,062	(122,804)	-25.8%
Utilities	74,612	70,477	(4,135)	-5.9%	79,692	5,080	6.4%
Vehicle Maintenance	454,004	805,770	351,766	43.7%	341,861	(112,143)	-32.8%
Materials and Supplies	120,109	115,066	(5,043)	-4.4%	138,861	18,752	13.5%
CNG Fuel	52,784	40,589	(12,195)	-30.0%	87,884	35,100	39.9%
Diesel Fuel	647,865	712,318	64,453	9.0%	380,358	(267,507)	-70.3%
Unleaded Fuel	8,556	10,913	2,357	21.6%	11,475	2,919	25.4%
Capital Outlay	0	15,383	15,383	0.0%			0.0%
Insurance	33,963	437,754	403,791		129,213	95,250	73.7%
Labor Credits/Expense Transfers	(7,357)	(38,042)	(30,685)	80.7%	1,767	9,124	516.4%
Total Expenses	<u>\$ 5,938,840</u>	<u>\$ 6,497,047</u>	<u>\$ 558,207</u>	<u>8.6%</u>	<u>\$ 4,932,372</u>	<u>\$ (1,006,468)</u>	<u>-20.4%</u>

Year to Date	June YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 18,102,892	\$ 18,627,864	\$ 524,972	2.8%	\$ 17,136,800	\$ (966,092)	-5.6%
Maintenance Wages	4,740,831	4,883,598	142,767	2.9%	4,977,950	237,119	4.8%
Salaries	4,740,844	4,624,943	(115,901)	-2.5%	4,615,110	(125,734)	-2.7%
Fringe Benefits	12,774,938	12,978,846	203,908	1.6%	12,692,530	(82,408)	-0.6%
Services	4,610,594	4,588,090	(22,504)	-0.5%	5,712,740	1,102,146	19.3%
Utilities	923,273	940,386	17,113	1.8%	956,300	33,027	3.5%
Vehicle Maintenance	4,466,818	5,108,948	642,130	12.6%	4,102,330	(364,488)	-8.9%
Materials and Supplies	1,115,123	878,897	(236,226)	-26.9%	1,666,330	551,207	33.1%
CNG Fuel	742,595	481,203	(261,392)	-54.3%	1,054,610	312,015	29.6%
Diesel Fuel	4,605,817	4,794,412	188,595	3.9%	4,564,300	(41,517)	-0.9%
Unleaded Fuel	124,486	119,385	(5,101)	-4.3%	137,700	13,214	9.6%
Capital Outlay	(5,480)	46,020	51,500	111.9%	-	5,480	
Insurance	839,953	1,794,414	954,461	53.2%	1,550,560	710,607	45.8%
Labor Credits/Expense Transfers	(69,581)	(97,331)	(27,750)	28.5%	21,200	90,781	428.2%
Total Expenses	<u>\$ 57,713,102</u>	<u>\$ 59,769,675</u>	<u>\$ 2,056,573</u>	<u>3.4%</u>	<u>\$ 59,188,460</u>	<u>\$ 1,475,358</u>	<u>2.5%</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
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	4	12	16	8	26	34
April	2	15	17	4	16	20
May	2	13	15	7	14	21
June	5	10	15	7	11	18





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

Route Passengers	39,766	43,361	(3,595)	-8.3%	39,000	766	2.0%
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Month to Date			School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	20	21	0	0	Weekdays	1,552	1,653
Weekends	10	9			Weekends	872	961
Holidays	0	0			Holidays	0	0
Total	30	30			Total	1,326	1,445

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

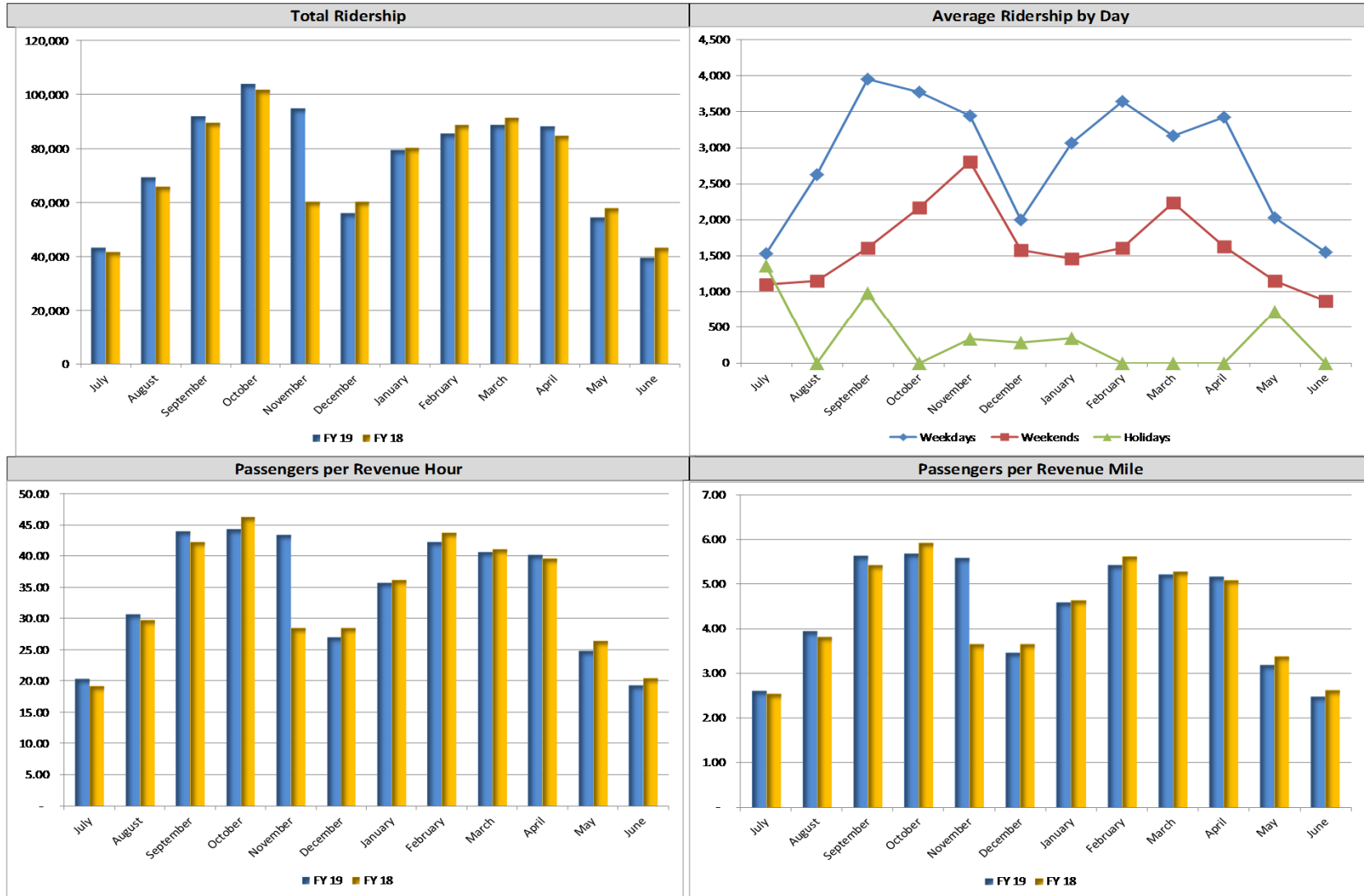
Route Passengers	896,991	899,854	(2,863)	-0.3%	892,100	4,891	0.5%
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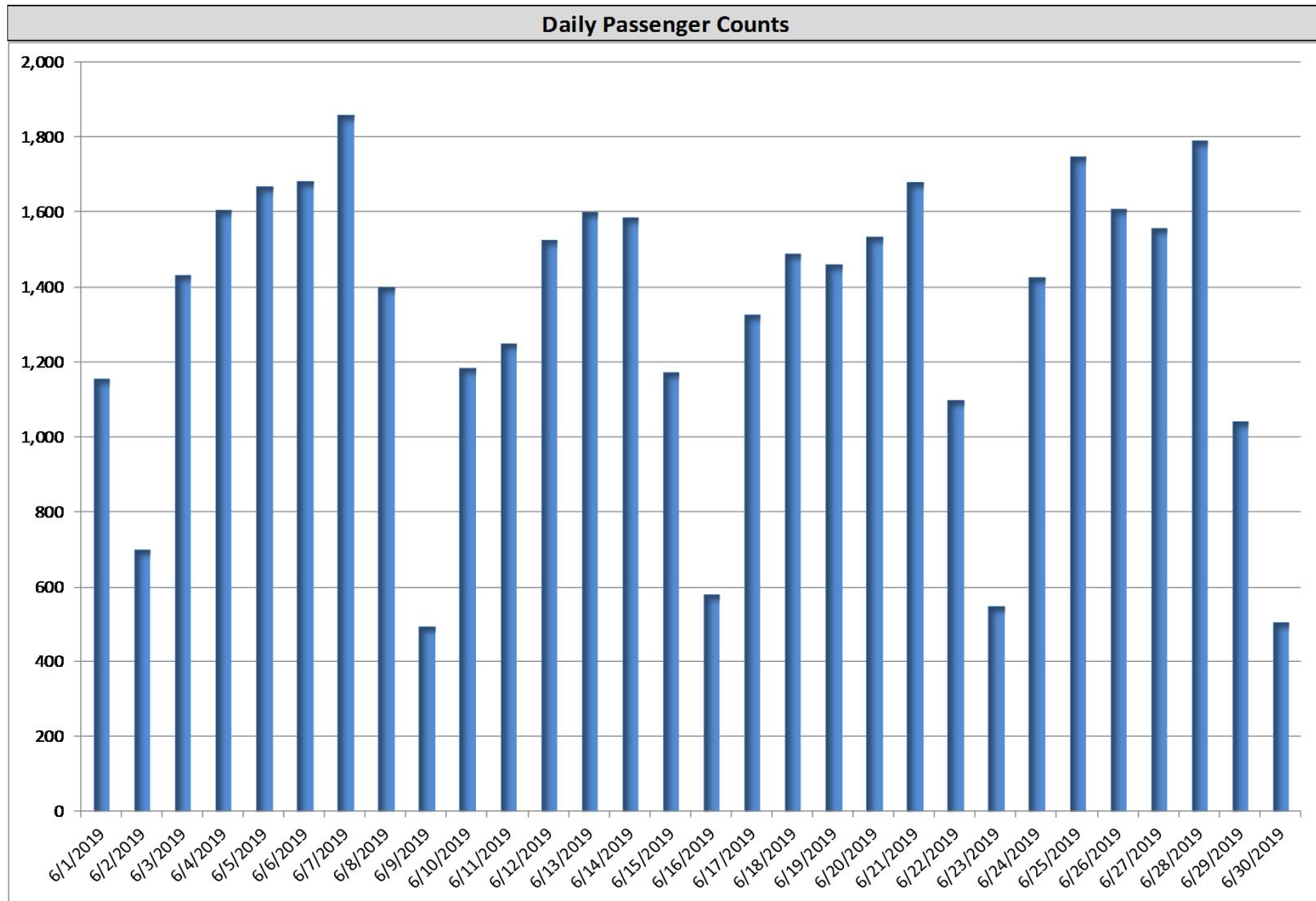
Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	254	254	178	174	Weekdays	2,852	2,866
Weekends	105	105			Weekends	1,606	1,605
Holidays	6	6			Holidays	669	662
Total	365	365			Total	2,457	2,472

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

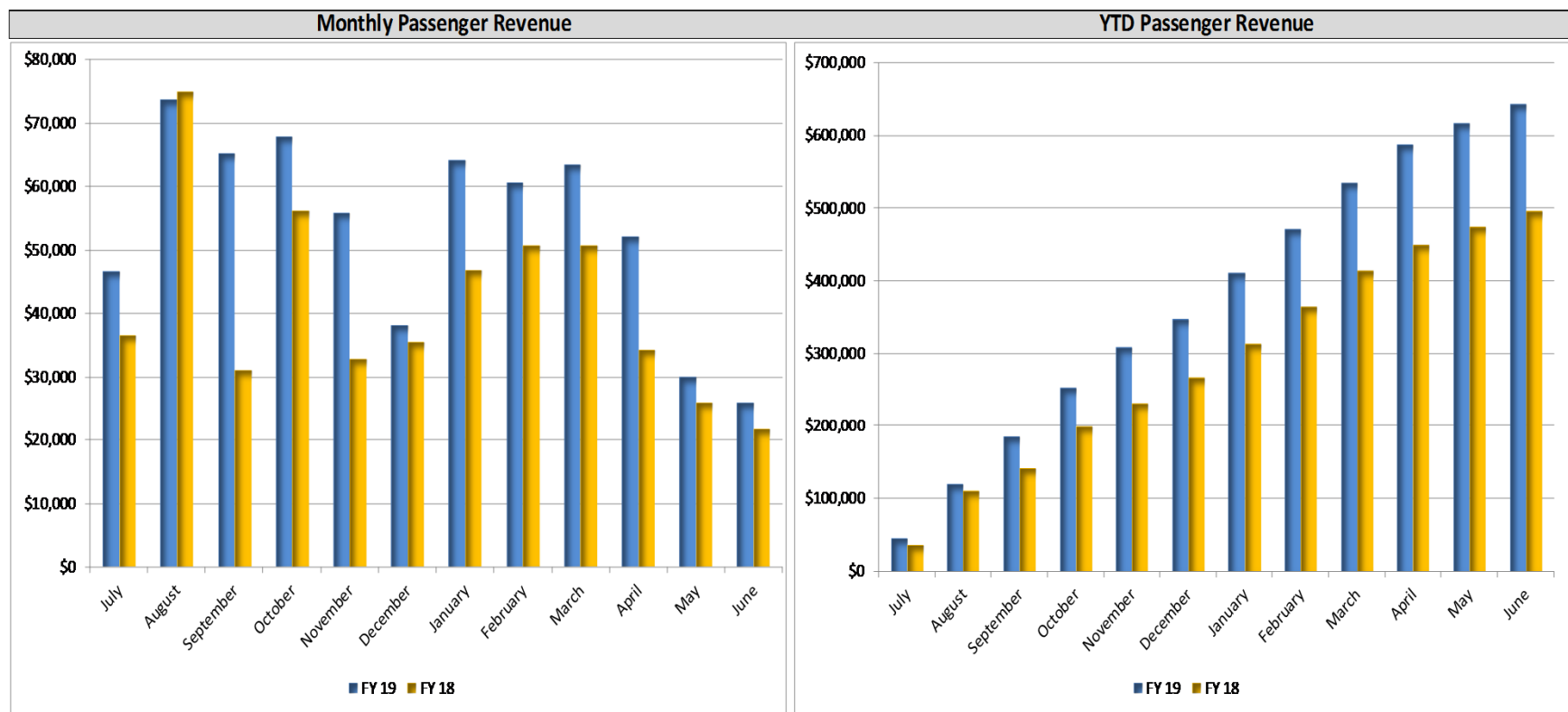
Ridership Charts





Month to Date	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	25,884	21,561	4,324	20.1%	39,400	(13,516)	-34.3%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	642,468	491,423	151,045	30.7%	622,300	20,168	3.2%



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

Expenses

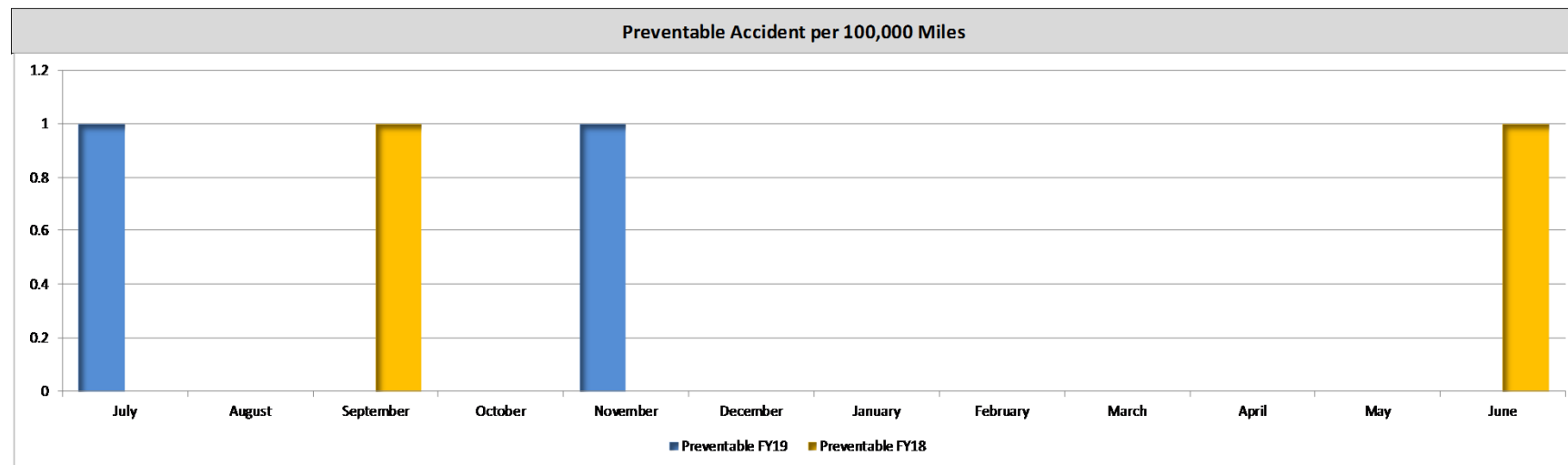


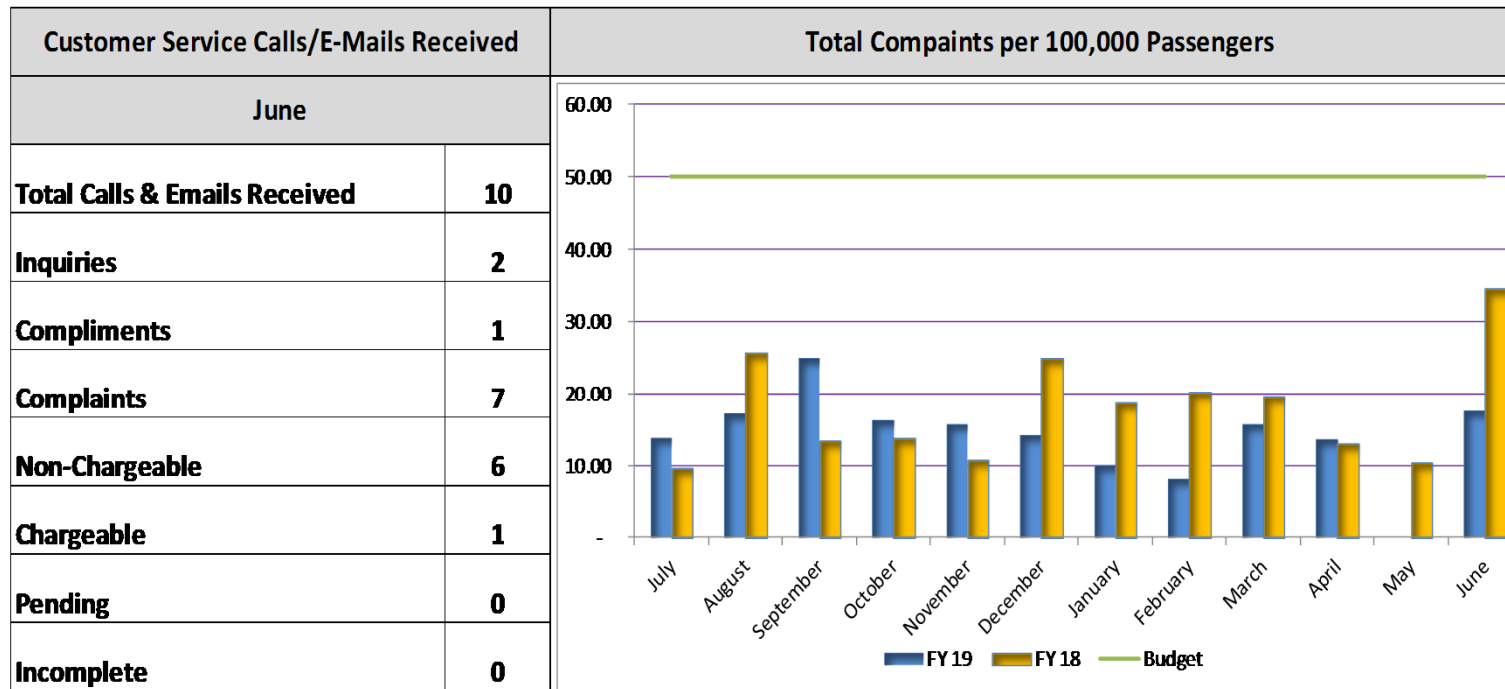
Month to Date	June		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	199,015	\$ 150,747	\$ (48,268)	-32.0%	\$ 72,512	126,503	174.5%
Administration Wages	14,622	26,009	11,387	43.8%	20,825	(6,203)	-29.8%
Maintenance Wages	26,709	31,674	4,965	15.7%	27,560	(851)	-3.1%
Operations Wages	71,091	100,608	29,517	29.3%	78,870	(7,779)	-9.9%
Fringe Benefits	39,006	28,428	(10,578)	-37.2%	47,954	(8,948)	-18.7%
Taxes	-	12,117	12,117	0.0%	0	-	0.0%
Staffing Costs	-	-	-	-	83	(83)	-100.0%
Supplies	5,605	292	(5,313)	-1819.4%	4,325	1,280	29.6%
Information Technology	9,818	1,028	(8,790)	-855.0%	3,413	6,405	187.7%
Maintenance Supplies	143,812	4,425	(139,387)	-3150.0%	35,875	107,937	300.9%
NRV Maintenance	1,095	159	(936)	-588.4%	667	428	64.1%
Fuel	604	695	91	13.1%	667	(63)	-9.4%
Utilities	29,864	30,718	854	2.8%	29,976	(112)	-0.4%
Public Education/Marketing	991	661	(330)	-49.9%	8,333	(7,342)	-88.1%
Miscellaneous	19,045	4,690	(14,355)	-306.1%	37,656	(18,611)	-49.4%
Total Expenses	<u>\$ 561,274</u>	<u>\$ 392,251</u>	<u>\$ (169,023)</u>	<u>-43.1%</u>	<u>\$ 368,716</u>	<u>\$ 192,563</u>	<u>52.2%</u>

Year to Date	June		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 800,939	\$ 1,101,304	\$ 348,634	36.7%	\$870,140	\$ 268,216	30.8%
Administration Wages	221,775	231,574	(1,589)	-0.8%	247,900	40,747	16.4%
Maintenance Wages	323,486	289,047	(39,405)	-15.3%	330,720	33,943	10.3%
Operations Wages	905,256	851,582	(83,192)	-11.1%	946,440	112,274	11.9%
Fringe Benefits	395,682	379,125	(5,980)	-1.7%	577,450	220,774	38.2%
Taxes	0	107,033	94,916	0.0%	-	-	0.0%
Staffing Costs	1,270	8,721	7,451	85.4%	1,000	(270)	-27.0%
Supplies	64,072	35,670	(23,090)	-65.3%	58,900	432	0.7%
Information Technology	80,142	49,156	(22,196)	-46.1%	40,960	(29,364)	-71.7%
Maintenance Supplies	321,793	169,524	(12,883)	-7.8%	423,500	245,518	58.0%
NRV Maintenance	11,247	13,304	2,994	22.8%	8,000	(2,153)	-26.9%
Fuel	6,962	7,752	700	9.9%	8,000	1,642	20.5%
Utilities	321,327	328,664	6,483	2.2%	359,710	68,247	19.0%
Public Education/Marketing	43,046	94,787	52,070	55.3%	75,000	32,944	43.9%
Miscellaneous	371,857	154,103	(203,400)	-136.1%	476,870	124,058	26.0%
Total Expenses	<u>\$ 3,868,856</u>	<u>\$ 3,821,346</u>	<u>\$ 121,514</u>	<u>3.2%</u>	<u>\$ 4,424,590</u>	<u>\$ 1,117,010</u>	<u>25.2%</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	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	11,617	12,251	(634)	-5.2%	13,820	(2,203)	-15.9%
Economy Fare Passengers	28,806	31,524	(2,718)	-8.6%	38,090	(9,284)	-24.4%
Revenue Passengers	40,423	43,775	(3,352)	-7.7%	51,910	(11,487)	-22.1%
Other Passengers (PCA)	2,378	2,400	(22)	-0.9%	2,710	(332)	-12.3%
Total Passengers	42,801	46,175	(3,374)	-7.3%	54,620	(11,819)	-21.6%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	21	1,837	1,923
Saturdays	5	5	619	651
Sundays	5	4	593	634
Holidays	0	0	0	0
Total	30	30	1,427	1,539

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	145,862	140,799	5,063	3.6%	153,700	(7,838)	-5.1%
Economy Fare Passengers	369,141	387,989	(18,848)	-4.9%	423,410	(54,269)	-12.8%
Revenue Passengers	515,003	528,788	(13,785)	-2.6%	577,110	(62,107)	-10.8%
Other Passengers (PCA)	28,243	28,487	(244)	-0.9%	30,040	(1,797)	-6.0%
Total Passengers	543,246	557,275	(14,029)	-2.5%	607,150	(63,904)	-10.5%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	254	254	1,873	1,920
Saturdays	52	53	638	657
Sundays	53	52	600	620
Holidays	6	6	406	401
Total	365	365	1,488	1,527

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	46,477	42,801	543,246
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246

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)	(2,512)	432	(2,169)	(3,374)	(14,029)
TOTAL	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	(2,512)	432	(2,169)	(3,374)	(14,029)

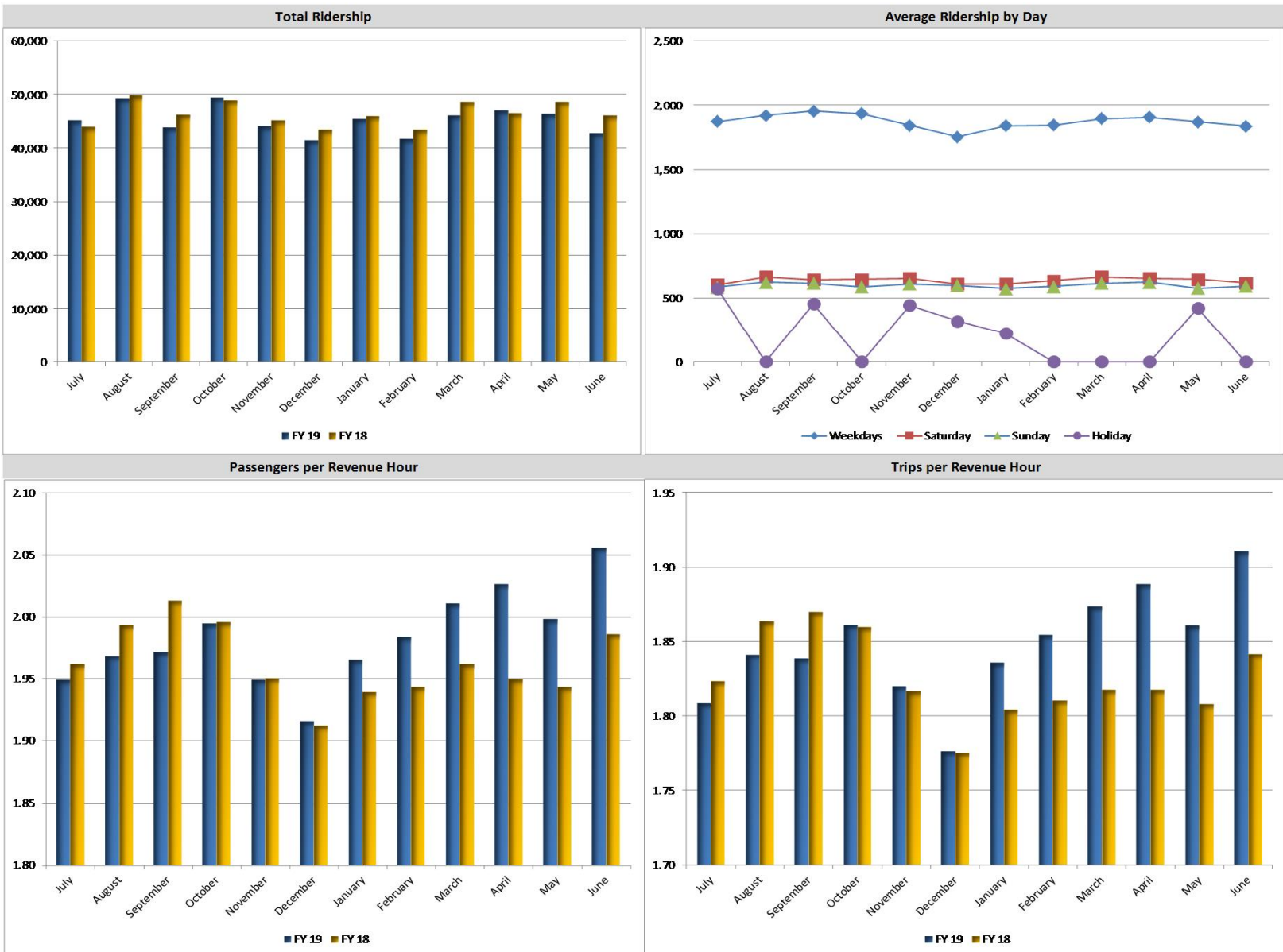
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.9%	-4.5%	-7.3%	-2.5%
TOTAL	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.9%	-4.5%	-7.3%	-2.5%

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	41,161	36,742	475,851
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439	2,542	3,332	2,621	2,582	3,093	33,170
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299	2,362	3,073	2,497	2,313	2,966	31,791
Holiday	571	0	454	0	445	319	224	0	0	0	421	0	2,434
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246

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	1,871	1,837	1,873
Saturday	604	666	643	647	656	611	610	636	666	655	646	619	638
Sunday	585	624	615	587	611	599	575	591	615	624	578	593	600
Holiday	571	0	454	0	445	319	224	0			421	0	406
TOTAL	1,460	1,590	1,462	1,594	1,473	1,337	1,466	1,493	1,490	1,568	1,499	1,427	1,488

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

Ridership Charts

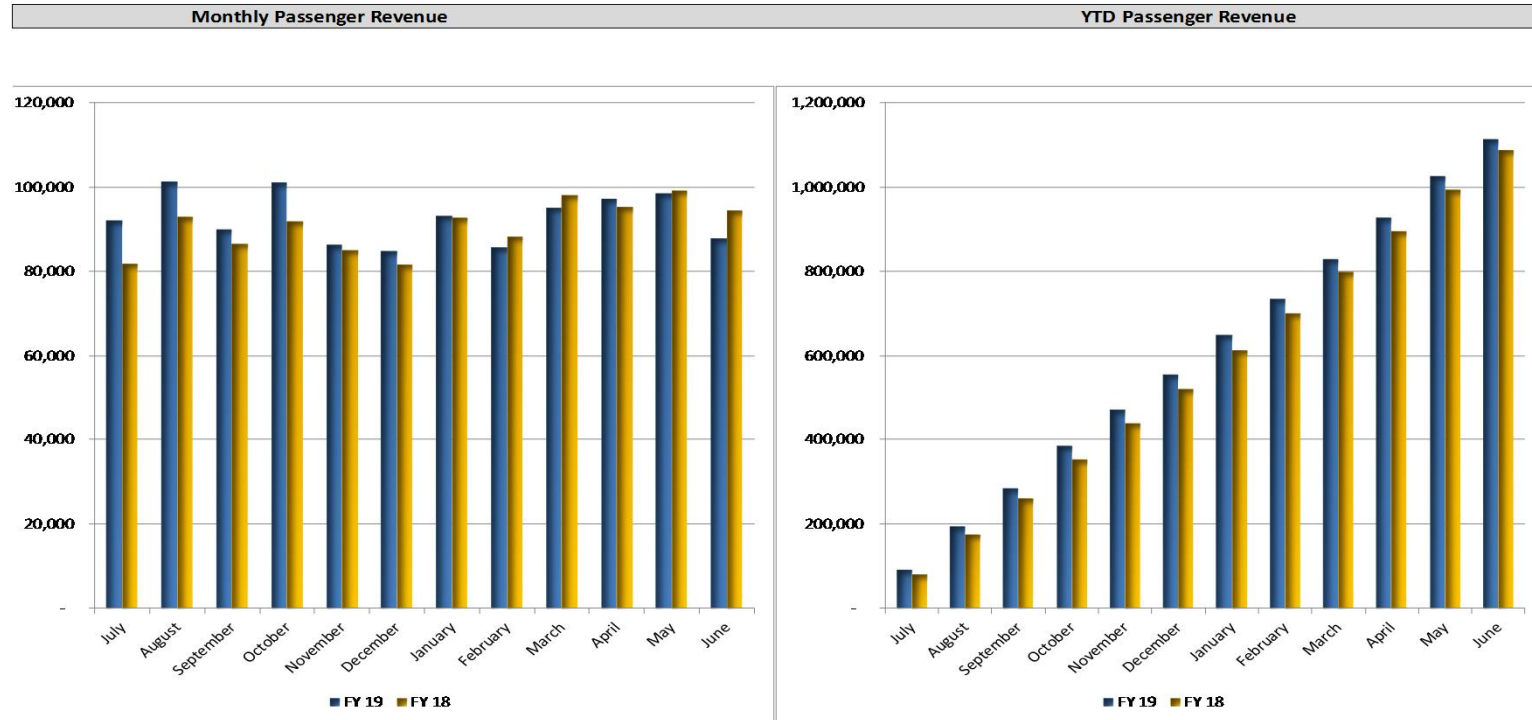


Revenue



Month to Date	June		Variance		June Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	38,745	40,724	(1,978)	-4.9%	46,156	(7,411)	-16.1%
Economy Fare Revenue	49,049	53,654	(4,606)	-8.6%	65,408	(16,359)	-25.0%
Total Fares Collected	87,794	94,378	(6,584)	-7.0%	111,564	(23,770)	-21.3%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	485,224	451,491	33,733	7.5%	513,568	(28,344)	-5.5%
Economy Fare Revenue	627,886	636,918	(9,032)	-1.4%	727,160	(99,274)	-13.7%
Total Fares Collected	1,113,110	1,088,409	24,701	2.3%	1,240,728	(127,618)	-10.3%



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

Expenses



Month to Date	June		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 587,680	\$ 713,664	\$ 125,984	17.7%	\$ 506,578	\$ (81,102)	-16.0%
OTHER BU WAGES	114,703	132,244	17,540	13.3%	97,196	(17,508)	-18.0%
SALARIES	92,754	122,266	29,512	24.1%	91,326	(1,428)	-1.6%
FRINGE BENEFITS	215,324	266,916	51,592	19.3%	222,859	7,535	3.4%
SERVICES	159,156	55,671	(103,485)	-185.9%	78,446	(80,710)	-102.9%
CONTRACT VEHICLE MAINT.	165,938	173,839	7,900	4.5%	176,792	10,853	6.1%
UTILITIES	16,319	15,834	(485)	-3.1%	17,987	1,668	9.3%
MATERIALS AND SUPPLIES	48,787	5,793	(42,994)	-742.1%	14,883	(33,905)	-227.8%
DIESEL FUEL	112	763	651	85.3%	208	96	46.0%
UNLEADED FUEL	149,159	234,076	84,917	36.3%	112,125	(37,034)	-33.0%
CAPITAL OUTLAY	25,967	-	(25,967)	0.0%	7,500	(18,467)	-246.2%
LIABILITY INSURANCE	42,846	117,107	74,260	63.4%	42,374	(472)	-1.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 1,618,747</u>	<u>\$ 1,838,173</u>	<u>\$ 219,426</u>	<u>11.9%</u>	<u>\$ 1,368,273</u>	<u>\$ (250,474)</u>	<u>-18.3%</u>

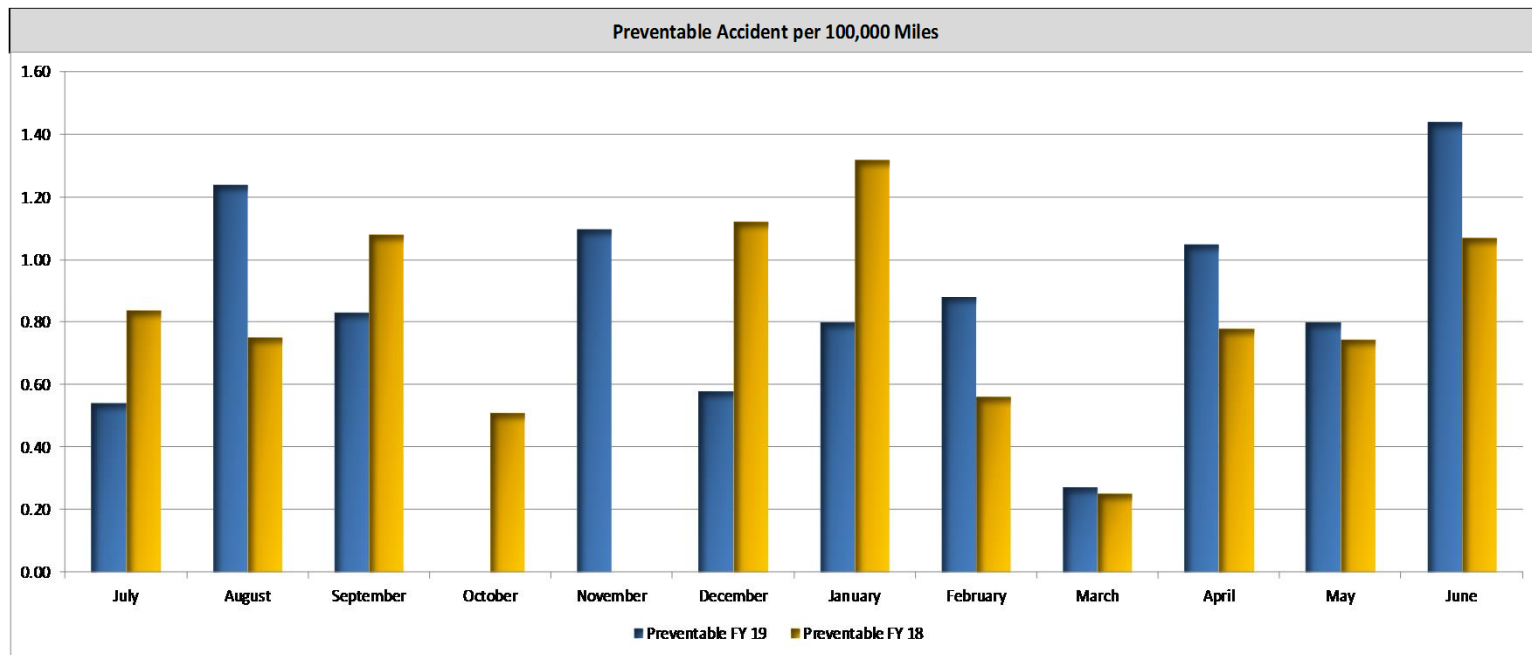
Year to Date	June YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 6,104,122	\$ 6,102,110	\$ (2,012)	0.0%	\$ 6,078,940	\$ (25,182)	-0.4%
OTHER BU WAGES	1,150,780	1,099,987	(50,793)	-4.6%	1,166,350	15,570	1.3%
SALARIES	1,091,683	1,077,703	(13,980)	-1.3%	1,095,910	4,227	0.4%
FRINGE BENEFITS	2,723,837	2,756,054	32,217	1.2%	2,674,310	(49,527)	-1.9%
SERVICES	895,055	779,372	(115,682)	-14.8%	941,350	46,295	4.9%
CONTRACT VEHICLE MAINT.	1,928,694	1,965,504	36,809	1.9%	2,121,500	192,806	9.1%
UTILITIES	161,575	167,714	6,139	3.7%	215,840	54,265	25.1%
MATERIALS AND SUPPLIES	106,392	114,008	7,616	6.7%	178,590	72,198	40.4%
DIESEL FUEL	1,301	3,692	2,391	64.8%	2,500	1,199	48.0%
UNLEADED FUEL	1,480,761	1,342,061	(138,700)	-10.3%	1,345,500	(135,261)	-10.1%
CAPITAL OUTLAY	31,909	69,687	37,778	54.2%	90,000	58,091	64.5%
LIABILITY INSURANCE	461,410	480,185	18,775	3.9%	508,490	47,080	9.3%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 16,137,518</u>	<u>\$ 15,958,075</u>	<u>\$ (179,444)</u>	<u>-1.1%</u>	<u>\$ 16,419,280</u>	<u>\$ 281,762</u>	<u>1.7%</u>

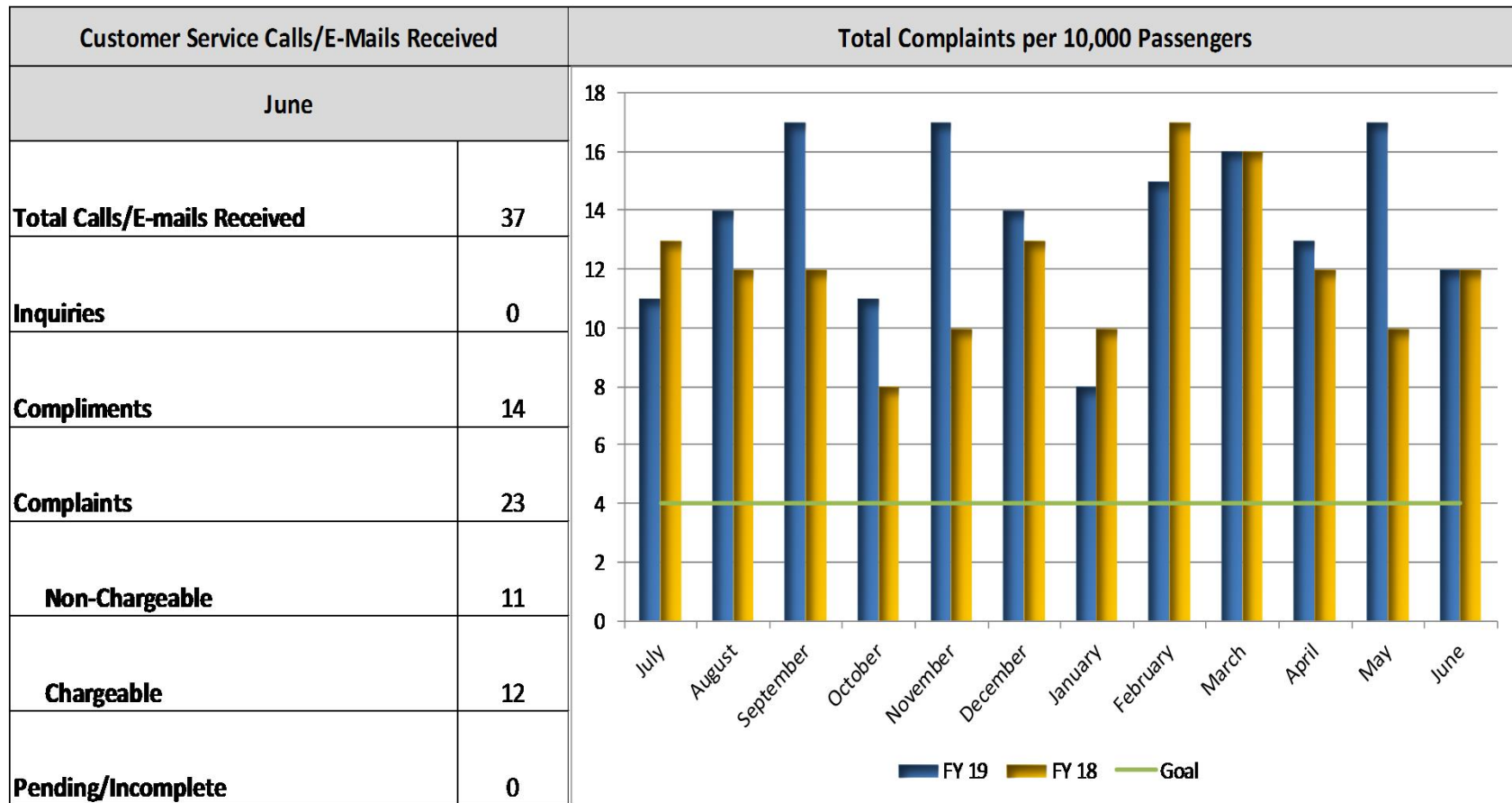
Notes: Prior year amount may vary due to corrections made after the publication.

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	0.27	1.62	1.88	0.25	1.01	1.26
April	1.05	1.58	2.63	0.78	2.34	3.11
May	0.80	0.53	1.33	0.74	2.23	2.98
June	1.44	0.57	2.01	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 training.
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.