



# MONTHLY OPERATIONS REPORT

AUGUST 2019



# AUGUST 2019 HIGHLIGHTS



## New schedule changes

On August 11th, several Sun Tran and Sun Express routes made schedule adjustments to improve on-time performance.

## Sun Link late-night weekend service

The streetcar runs until 2 a.m. on Thursday through Saturday during the University of Arizona Fall 2019 Semester.

## Safety Summit

RATP Dev presented a Safety Summit on tactics, techniques and procedures for resolving various safety and security issues experienced by a streetcar system. Sun Link staff learned about developing Best Practices to identify hazards and for improving risk action plans.

## Bus Shelter added to Park & Ride

A new bus shelter was installed at the Crossroads at Silverbell District Park, which serves Sun Express Routes 104X (Downtown) and 204X (Aero Park).



## "15-Minute Manager" Training

Southeastern Arizona Governments Organization (SEAGO) provided 3 Sun Tran managers with transit related updates on ADA Service Animals, accidents and incidents, Civil Rights, counting trips, data collection, drug and alcohol, and the importance of vehicle inspections.



## DISCOUNTED TRANSIT FOR UA STUDENTS

In August, there were 1,230 U-Passes sold. The U-Pass is offered to UA students, faculty and staff by the University of Arizona Parking & Transportation Services at a 50% discount. The U-Pass provides unlimited rides on Sun Link and Sun Tran to make traveling to and from campus easy and affordable.

Throughout the summer, marketing staff attended 14 New Student Orientation sessions to help incoming students learn about Tucson's transportation system, plan a trip and purchase a U-Pass.

**+5.4%**  
**U-Passes sold**  
**YTD from August 2018**  
**3,102**



## TUCSON TO HOST TRANSIT CONFERENCE

The Trapeze Group announced Sun Tran as its co-host for the ThinkTransit Technology Conference. Hundreds of transit professionals from across North America are expected to attend for hands-on training, tours showcasing Sun Tran's latest technologies, and inspiring speakers on the future of transit.

The annual conference will focus on dealing with unprecedented change in transit, covering topics such as Mobility-as-a-Service (MaaS), Artificial Intelligence, and Predictive Analysis.

The conference will take place April 19-22, 2020 at the JW Marriott Starr Pass Resort.



**93.0%**  
of all trips  
arrived on-time

4th straight month above goal of 92.0%

**12,974**  
activated rides on the  
GoTucson Transit app



**2.06**  
Passengers  
per Hour



**113**

Preventive maintenance  
inspections completed  
with 100% on-time performance

**Thursday,  
August 29th**

**3,881**  
Total Passengers

1st week of UA Fall Semester  
2.3X average August ridership

**Ridership -5.3%**

**Aug 2019 - 46,671**

**Aug 2018 - 49,303**



**Ridership -9.4%**

**Aug 2019 - 1,209,530**

**Aug 2018 - 1,334,966**

**720**

3- Day Passes sold



**New Drivers**

And 9 candidates started the New Driver  
training program.

**4**

**Items received**  
at Lost & Found



**377**



**Ridership -25.6%**

**Aug 2019 - 51,765**

**Aug 2018 - 69,539**



**16,635**  
Reservation calls  
answered



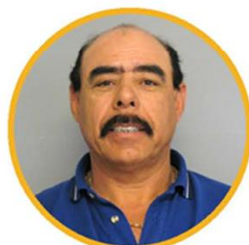
## RAVING FANS

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.



**Alan Gray – Sun Tran Driver** ★ ★ ★ ★ ★

"I was waiting for the bus at the stop on Valencia and Indian Agency when I had a seizure and lost consciousness. When I woke up in the hospital, they told me that a bus driver saw me at the stop and called 911. I want to say thank you to this driver! He is my guardian angel."



**Javier Gonzalez**  
Sun Tran Driver

"Javier is remarkably cheerful. It is great that he causes so many of his passengers to smile. He is very alert and engaged. It's a pleasure to be on his bus!"



**Jackie Pimentel**  
Sun Tran Driver

"Jackie is so nice and made my day. I appreciate everything she does!"



**Elise Dominguez**  
Customer Satisfaction  
Representative

"I wish to give a BIG THANK YOU to Elise for helping me track down my keys! She treated me so well, and is so kind and patient. Thank you again! "

**Raymond Borquez – Sun Tran Driver**

"My driver, Raymond, is a very friendly guy. He is always in a great mood and seems to love his job. Raymond is a great example to what every employee should strive to be. He makes taking the bus every morning a good experience. He always smiles and is very polite and respectful to everyone."



## RAVING FANS *continued*



**Maggie Quintero – Sun Van Driver** ★ ★ ★ ★ ★

"Maggie is an excellent, upbeat driver. She is very nice, kind and pleasant. She slowed down while driving over some problematic speed humps and did an amazing, amazing job. Maggie is a total gem. I want to give Maggie an A++ score for her efforts. I'm very impressed and pleased with the service as a result."



**Mary Lou Espinoza**  
Sun Van Reservationist

"I was having a rough day, but Mary Lou was very kind to me. She really made my day and deserves five-stars."



**Tony Tinker**  
Sun Van Driver

"I really like Tony, the driver who picked up my client. He is a super nice guy and very patient. He is friendly and Sun Van truly has a winner with him as a driver."

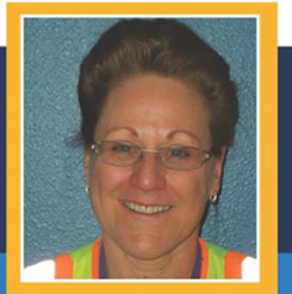


**Tim Grant**  
Sun Van Driver

"Tim is very courteous and helpful. He assisted another passenger down a steep incline at her residence and walked with her all the way to the front door."

**Ginger Musser – Sun Van Driver**

"Ginger is an excellent driver. She has a big smile and is very friendly, nice, careful, pleasant and extremely kind. Ginger went above and beyond by helping me carry my bags and buckling me in."



**Victoria Platt and Jake Robles - Sun Link Streetcar Operators**

Victoria and Jake were each awarded a "Certificate of Recognition" for their exemplary performance.

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# System Summary



Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	1,209,530	1,334,966	(125,436)	-9.4%	1,211,202	(1,672)	-0.1%
<b>Revenue</b>							
Total Route Passenger Revenue	1,155,196	1,277,665	(122,469)	-9.6%	1,277,665	\$ (122,469)	-9.6%
<b>Expenses</b>							
Total Expenses	6,207,867	5,078,658	1,129,209	22.2%	5,078,658	\$ (1,129,209)	-22.2%
<b>Miles</b>							
Revenue Miles	706,624	728,161	(21,537)	-3.0%	727,211	20,587	2.8%
Deadhead Miles	98,652	100,519	(1,867)	-1.9%	100,519	1,867	1.9%
Total Service Miles	805,276	828,680	(23,404)	-2.8%	827,730	22,454	2.7%
Non-Route Miles	8,846	6,048	2,798	46.3%	1,437	(7,409)	-515.6%
Total Miles	814,122	834,728	(20,606)	-3.0%	829,167	15,045	2.0%
<b>Revenue Hours</b>	59,211	60,330	(1,119)	-1.9%	60,333	1,122	1.9%
<b>Service Hours</b>	63,269	64,370	(1,101)	-1.7%	64,377	1,108	1.7%

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	2,257,810	2,435,440	(177,630)	-7.3%	2,422,404	(164,594)	-6.8%
<b>Revenue</b>							
Total Route Passenger Revenue	2,088,110	2,248,434	(160,324)	-7.1%	2,252,571	\$ (164,461)	-7.3%
<b>Expenses</b>							
Total Expenses	9,409,122	8,008,398	1,400,724	17.5%	8,008,398	(\$1,400,724)	-17.5%
<b>Miles</b>							
Revenue Miles	1,410,840	1,433,151	(22,311)	-1.6%	1,431,469	20,629	1.4%
Deadhead Miles	196,352	198,219	(1,867)	-0.9%	198,219	1,867	0.9%
Total Service Miles	1,607,192	1,631,370	(24,178)	-1.5%	1,629,688	22,496	1.4%
Non-Route Miles	15,372	11,981	3,391	28.3%	22,578	7,206	31.9%
Total Miles	1,622,564	1,643,351	(20,787)	-1.3%	1,652,266	29,702	1.8%
<b>Revenue Hours</b>	118,158	119,280	(1,122)	-0.9%	60,333	(57,825)	-95.8%
<b>Service Hours</b>	126,125	127,230	(1,105)	-0.9%	64,377	(61,748)	-95.9%

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

System Indicator		Current Month	August 2018	FY20 YTD	FY19 YTD
1.	Ridership	1,209,530	1,334,966	2,257,810	2,435,440
2.	Passenger Revenue	1,155,196	1,277,665	2,088,110	2,248,434
3.	Passenger per Revenue Mile	1.71	1.83	1.60	1.70
4.	Passenger per Revenue Hour	20.43	22.13	19.11	20.42
5.	Revenue per Passenger	0.96	0.96	0.93	0.92
6.	Revenue per Revenue Mile	1.63	1.75	1.48	1.57
7.	Revenue per Revenue Hour	19.51	21.18	17.67	18.87
8.	Farebox Recovery Ratio	18.6%	25.2%	22.2%	28.1%
9.	Cost per Passenger	5.13	3.80	4.17	3.29
10.	Cost per Revenue Mile	8.79	6.97	6.67	5.59
11.	Cost per Revenue Hour	104.84	84.18	79.63	67.14
12.	Net Cost per Revenue Hour	85.33	63.00	61.96	48.29
13.	Miles Between Road Calls	18,092	10,566	16,390	11,412
14.	Miles Between Bus Inspections	5,909	5,948	5,957	5,944
15.	Vehicle Accidents per 100,000 Miles	0.86	2.00	1.60	2.19
16.	Complaints per 100,000 Passengers	25.55	27.00	24.89	27.39
17.	Vehicles Operated in Maximum Service	189	188	190	202

# 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	40,539	\$ 43,784	20,427	2,263	\$ 213,927	\$77.76	2.19	18.53	\$2.37	\$20.03	\$4.20
2	21,705	17,582	20,789	1,686	164,824	88.63	1.07	13.07	0.87	10.60	6.78
3	60,329	84,594	44,972	3,287	325,650	79.78	1.63	19.97	2.28	28.03	3.99
4	94,738	119,707	48,334	4,097	398,406	72.42	2.25	24.63	2.85	31.14	2.94
5	19,238	37,728	18,288	1,450	142,112	74.59	1.11	13.75	2.19	26.98	5.42
6	47,643	54,353	19,902	2,219	209,676	72.17	2.55	22.15	2.92	25.29	3.26
7	62,770	54,601	46,426	3,245	323,435	88.98	1.55	20.78	1.35	18.09	4.28
8	100,358	83,220	50,402	4,066	397,715	84.77	2.42	27.06	2.01	22.46	3.13
9	50,018	40,624	39,724	3,187	311,921	90.64	1.40	16.71	1.14	13.59	5.42
10	24,680	18,466	14,898	1,202	117,578	85.38	1.74	21.27	1.30	15.93	4.01
11	95,981	70,035	47,596	3,748	367,740	83.06	2.18	26.79	1.59	19.57	3.10
12	36,916	28,243	19,795	1,662	161,826	83.06	2.00	22.96	1.53	17.58	3.62
15	27,591	60,297	28,018	2,441	236,589	74.78	1.04	11.71	2.28	25.60	6.39
16	92,959	68,824	41,396	3,711	358,569	80.84	2.42	25.94	1.79	19.23	3.12
17	58,198	50,331	43,559	3,057	304,518	87.36	1.47	20.00	1.27	17.32	4.37
18	81,587	50,497	22,915	2,328	221,925	76.25	3.89	36.31	2.41	22.51	2.10
19	23,960	18,144	9,247	1,018	96,283	79.65	2.82	24.43	2.14	18.52	3.26
21	11,909	8,628	10,604	922	89,370	90.67	1.20	13.38	0.87	9.70	6.78
22	11,465	8,265	10,369	842	82,292	90.70	1.18	14.05	0.85	10.14	6.46
23	27,025	22,188	20,581	1,709	166,551	86.84	1.40	16.26	1.15	13.36	5.34
24	16,398	12,326	7,567	613	59,944	79.85	2.27	27.50	1.71	20.69	2.90
25	36,581	29,066	22,772	1,872	182,730	85.44	1.73	20.34	1.38	16.18	4.20
26	15,253	11,542	17,390	1,056	107,432	93.08	0.91	14.81	0.69	11.22	6.29
27	16,239	13,723	21,756	1,395	140,758	94.33	0.78	12.06	0.66	10.20	7.82
29	27,772	22,628	20,836	1,620	159,191	87.68	1.42	17.83	1.16	14.54	4.92
34	60,262	48,503	37,033	3,075	299,776	85.37	1.77	20.48	1.43	16.50	4.17
37	14,829	15,567	15,282	1,160	114,349	94.95	1.22	14.26	1.28	14.98	6.66
50	7,458	5,402	6,219	686	64,865	89.26	1.27	11.20	0.92	8.12	7.97
61	11,137	9,994	12,045	841	83,811	89.83	0.95	13.56	0.85	12.18	6.63
<b>Total Non-Express</b>											
<b>Route</b>	<b>1,195,538</b>	<b>1,108,863</b>	<b>739,142</b>	<b>60,457</b>	<b>5,903,764</b>	<b>\$83.25</b>	<b>1.78</b>	<b>20.76</b>	<b>\$1.66</b>	<b>\$19.28</b>	<b>\$4.01</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 TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,404	\$ 3,129	3,932	184	\$ 19,583	\$238.80	0.88	20.38	\$1.96	\$45.42	\$11.72
102X	1,497	8,470	5,389	243	26,078	127.63	0.49	10.84	2.74	61.12	11.78
103X	435	4,367	2,188	146	14,674	105.45	0.28	4.44	2.85	44.44	23.73
104X	859	2,545	4,547	185	20,314	143.80	0.34	6.95	1.00	20.56	20.69
105X	1,168	5,466	4,459	223	23,420	161.73	0.61	10.51	2.86	49.06	15.38
107X	2,038	4,250	10,384	472	50,542	145.72	0.32	6.42	0.66	13.37	22.71
108X	879	1,809	3,888	204	21,247	196.34	0.55	8.88	1.12	18.28	22.11
109X	938	3,243	4,370	227	23,737	220.29	0.57	10.08	1.95	34.79	21.86
110X	1,581	6,457	5,682	175	20,515	101.06	0.33	11.35	1.36	46.26	8.90
201X	746	1,422	4,515	197	21,263	184.20	0.32	6.93	0.61	13.21	26.59
203X	1,464	3,130	8,829	324	36,338	174.68	0.29	7.70	0.63	16.47	22.68
204X	983	2,045	6,531	234	26,392	174.70	0.28	7.05	0.58	14.68	24.77
<b>TOTAL EXPRESS</b>											
<b>ROUTE</b>	<b>13,992</b>	<b>\$ 46,333</b>	<b>64,715</b>	<b>2,813</b>	<b>\$ 304,102</b>	<b>\$158.59</b>	<b>0.39</b>	<b>8.61</b>	<b>\$1.29</b>	<b>\$28.45</b>	<b>\$18.43</b>
<b>TOTAL SERVICE</b>	<b>1,209,530</b>	<b>\$ 1,155,196</b>	<b>803,857</b>	<b>63,269</b>	<b>\$ 6,207,867</b>	<b>\$85.32</b>	<b>1.71</b>	<b>20.43</b>	<b>\$1.64</b>	<b>\$19.53</b>	<b>\$4.18</b>

# Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	36.3
2	24	12th Avenue	27.5
3	11	Alvernon	26.8
4	8	Broadway	26.7
5	1	Glenn/Swan	26.6
6	16	Oracle / Ina	25.9
7	4	Speedway	24.6
8	19	Stone	24.4
9	12	10th/ 12th Avenue	23.0
10	3	6th Street / Wilmot	22.7
11	6	Euclid/ North First Avenue	22.1
12	10	Flowing Wells	21.3
13	7	22nd Street	20.8
14	34	Craycroft / Ft Lowell	20.5
15	25	S. Park Avenue	20.3
16	17	Country Club / 29th Street	20.0
17	29	Valencia	17.8
18	9	Grant Road	16.7
19	23	Mission Road	16.3
20	26	Benson0 Highway	14.8
21	37	Pantano	14.3
22	22	Grande	14.1
23	5	Pima Street / West Speedway	13.8
24	61	La Cholla	13.5
25	21	West Congress / Silverbell	13.4
26	2	Cherrybell	13.1
27	27	Midvale Park	12.1
28	15	Campbell Avenue	11.7
29	50	Ajo	11.2
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>20.9</b>

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	11.3
2	203X	Oro Valley / Aeropark Express	11.1
3	101X	Golf Links Express	10.6
4	105X	Sunrise Express	8.8
5	201X	Speedway / Aeropark Express	8.5
6	204X	NW / Aeropark Express	7.4
7	109X	Tanque Verde Express	7.1
8	108X	Broadway Express	6.7
9	110X	Rita Ranch / Downtown Express	6.0
10	107X	Oro Valley / Downtown Express	5.8
11	103X	Oldfather Express	4.9
12	104X	Marana Express	4.9
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>7.4</b>

**SUN LINK** 



# System Summary



Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	51,765	69,539	(17,774)	-25.6%	65,200	(13,435)	-20.6%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 13,251	\$ 62,840	\$ (49,589)	-78.9%	\$ 40,830	\$ (27,579)	-67.5%
<b>Expenses</b>							
Total Expenses	\$ 290,053	\$ 44,620	\$ 245,433	550.1%	\$ 368,716	\$ (78,663)	-21.3%
<b>Miles</b>							
Revenue Miles	17,347	17,632	(285)	-1.6%	17,307	40	0.2%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,595	17,880	(285)	-1.6%	17,555	40	0.2%
<b>Revenue Hours</b>	2,224	2,261	(37)	-1.6%	2,217	7	0.3%
Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	94,984	112,949	(17,965)	-15.9%	107,500	(12,516)	-11.6%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 49,254	90,853	\$ (41,599)	-45.8%	\$ 59,700	\$ (10,446)	-17.5%
<b>Expenses</b>							
Total Expenses	\$ 554,547	\$ 319,147	\$ 235,400	73.8%	\$ 737,430	\$ (182,883)	-24.8%
<b>Miles</b>							
Revenue Miles	34,211	34,285	(74)	-0.2%	33,136	1,075	3.2%
Deadhead Miles	496	496	0	0.0%	496	0	0.0%
Total Service Miles	34,707	34,781	(74)	-0.2%	33,632	1,075	3.2%
<b>Revenue Hours</b>	4,386	4,396	(10)	-0.2%	4,247	139	3.3%

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

## Performance Indicators



	System Indicator	Current Month	August 2018	FY20 YTD	FY19 YTD
1.	Ridership	51,765	69,539	94,984	112,949
2.	Passengers per Revenue Mile	2.98	4.00	2.78	4.00
3.	Passengers per Revenue Hour	23.28	30.00	21.66	30.00
4.	Cost per Passenger	\$ 5.60	\$ 0.64	\$ 5.84	\$ 2.83
5.	Cost per Revenue Mile	\$ 16.72	\$ 2.53	\$ 16.21	\$ 9.31
6.	Cost per Revenue Hour	\$ 130.42	\$ 19.73	\$ 126.44	\$ 72.60
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	935	980	942	960
9.	Total Preventable Accidents per 100,000 Miles	0	1	0	2
10.	Total Complaints per 100,000 Passengers	12	11	16	14



# System Summary



Month to Date	August		Variance		August Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	61,106	64,155	(3,049)	-4.8%	66,410	(5,304)	-8.0%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	4	(4)	-100.0%	-	-	0.0%
Cancellations	11,304	11,531	(227)	-2.0%	12,530	(1,226)	-9.8%
No Shows	3,131	3,317	(186)	-5.6%	3,590	(459)	-12.8%
Total Passengers	46,671	49,303	(2,632)	-5.3%	50,290	(3,619)	-7.2%
ADA Passengers	44,073	47,022	(2,949)	-6.3%			
Optional ADA	2,598	2,281	317	13.9%			
Percentage of Optional	5.6%	4.6%					
Trips							
ADA Trips	41,106	44,032	(2,926)	-6.6%			
Optional ADA Trips	2,392	2,079	313	15.1%			
Total Trips	43,498	46,111	(2,613)	-5.7%	47,030	(3,532)	-7.5%
Revenue							
Regular Fare Revenue	43,320	43,846	(527)	-1.2%	44,850	(1,530)	-3.4%
Economy Fare Revenue	54,178	57,517	(3,338)	-5.8%	58,720	(4,542)	-7.7%
Total Fares Collected	\$ 97,498	\$ 101,363	\$ (3,865)	-3.8%	\$ 103,570	\$ (6,072)	-5.9%
Expenses							
Total Expenses	\$ 1,870,791	\$ 1,397,622	\$ (473,169)	-33.9%	\$ 1,588,904	\$ 281,887	17.7%
Miles							
Revenue Miles	302,426	332,682	(30,256)	-9.1%	339,340	(36,914)	-10.9%
Deadhead Miles	68,012	68,814	(802)	-1.2%	70,190	(2,178)	-3.1%
Total Service Miles	370,438	401,496	(31,058)	-7.7%	409,530	(39,092)	-9.5%
Non-Route Miles	1,849	1,094	755	69.0%	1,840	9	0.5%
Total Miles	372,287	402,590	(30,303)	-7.5%	411,370	(39,083)	-9.5%
Revenue Hours	22,619	25,042	(2,423)	-9.7%	25,540	(2,921)	-11.4%
Service Hours	26,979	29,425	(2,446)	-8.3%	30,010	(3,031)	-10.1%

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

# System Summary



Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	120,431	123,440	(3,009)	-2.4%	127,380	(6,949)	-5.5%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	0	5	(5)	-100.0%	-	0	0.0%
Cancellations	22,739	22,293	446	2.0%	24,030	(1,291)	-5.4%
No Shows	6,208	6,574	(366)	-5.6%	6,890	(682)	-9.9%
Total Passengers	91,484	94,568	(3,084)	-3.3%	96,460	(4,976)	-5.2%
ADA Passengers	86,871	90,217	(3,346)	-3.7%			
Optional ADA	4,613	4,351	262	6.0%			
Percentage of Optional	5.0%	4.6%					
Trips							
ADA Trips	81,067	84,194	(3,127)	-3.7%			
Optional ADA Trips	4,241	3,910	331	8.5%			
Total Trips	85,308	88,104	(2,796)	-3.2%	89,860	(4,552)	-5.1%
Revenue							
Regular Fare Revenue	84,134	83,120	1,014	1.2%	85,030	(896)	-1.1%
Economy Fare Revenue	105,826	110,310	(4,485)	-4.1%	112,750	(6,924)	-6.1%
Total Fares Collected	\$ 189,959	\$ 193,430	\$ (3,471)	-1.8%	\$ 197,780	\$ (7,821)	-4.0%
Expenses							
Total Expenses	\$ 2,885,515	\$ 2,292,614	\$ (592,901)	-25.9%	\$ 3,177,808	\$ (292,293)	-9.2%
Miles							
Revenue Miles	599,290	637,995	(38,705)	-6.1%	650,760	(51,470)	-7.9%
Deadhead Miles	135,348	134,299	1,049	0.8%	136,980	(1,632)	-1.2%
Total Service Miles	734,638	772,294	(37,656)	-4.9%	787,740	(53,102)	-6.7%
Non-Route Miles	4,092	2,197	1,895	86.3%	3,680	412	11.2%
Total Miles	738,730	774,491	(35,761)	-4.6%	791,420	(52,690)	-6.7%
Revenue Hours	44,545	48,264	(3,719)	-7.7%	49,230	(4,685)	-9.5%
Service Hours	53,331	56,843	(3,513)	-6.2%	57,980	(4,649)	-8.0%

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# Performance Indicators



System Indicator	Current Month	August 2019	FY20 YTD	FY19 YTD
1. Ridership	46,671	49,303	91,484	94,568
2. Demand	61,106	64,155	120,431	123,440
3. Cancellations	11,304	11,531	22,739	22,293
4. No-Shows	3,131	3,317	6,208	6,574
5. Passengers per Revenue Hour	2.06	1.97	2.05	1.96
6. Passengers per Service Hour	1.73	1.68	1.72	1.66
7. Revenue per Trip	\$ 2.24	\$ 2.20	\$ 2.23	\$ 2.20
8. Cost per Trip	\$ 43.01	\$ 30.31	\$ 33.82	\$ 26.02
9. Vehicles Operated in Maximum Service	117	121	118	123
10. Trip Time, Sun Tran	86.67%	90.45%	86.80%	90.50%
11. Trip Time 110% + 5 Minutes	92.51%	93.75%	92.58%	93.61%
12. Pick-Ups	94.33%	95.84%	94.97%	96.31%
13. Pick-Ups Before Significantly Late	99.96%	99.93%	99.97%	99.94%

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





# Ridership



Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	350,772	379,877	(29,105)	-7.7%	336,573	14,199	4.2%
Economy Fare	441,545	501,519	(59,974)	-12.0%	456,385	(14,840)	-3.3%
Express Fare	16,120	16,998	(878)	-5.2%	23,415	(7,295)	-31.2%
Day Pass	63,025	96,467	(33,442)	-34.7%	76,342	(13,317)	-17.4%
Other	110,591	90,099	20,492	22.7%	91,880	18,711	20.4%
<b>Route Revenue Passengers</b>	<b>982,053</b>	<b>1,084,960</b>	<b>(102,907)</b>	<b>-9.5%</b>	<b>984,596</b>	<b>(2,543)</b>	<b>-0.3%</b>
Transfer Passengers	203,709	224,337	(20,628)	-9.2%	202,743	966	0.5%
Children 5 and Under	23,012	25,008	(1,996)	-8.0%	23,225	(213)	-0.9%
PCA's	756	661	95	14.4%	639	117	18.4%
<b>Other Route Passengers</b>	<b>227,477</b>	<b>250,006</b>	<b>(22,529)</b>	<b>-9.0%</b>	<b>226,607</b>	<b>870</b>	<b>0.4%</b>
<b>Total Passengers</b>	<b>1,209,530</b>	<b>1,334,966</b>	<b>(125,436)</b>	<b>-9.4%</b>	<b>1,211,202</b>	<b>(1,672)</b>	<b>-0.1%</b>

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	23	20	20	47,378	51,294
Saturdays	5	4			21,198	22,690
Sundays	4	4			15,304	16,111
Holidays	0	0			0	0
<b>Total</b>	<b>31</b>	<b>31</b>			<b>39,017</b>	<b>43,063</b>

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	621,737	658,909	(37,172)	-5.6%	673,146	(51,409)	-7.6%
Economy Fare	838,404	939,249	(100,845)	-10.7%	912,770	(74,366)	-8.1%
Express Fare	31,472	31,601	(129)	-0.4%	46,830	(15,358)	-32.8%
Day Pass	120,868	174,047	(53,179)	-30.6%	152,684	(31,816)	-20.8%
Other	208,228	163,122	45,106	27.7%	183,761	24,467	13.3%
<b>Route Revenue Passengers</b>	<b>1,820,709</b>	<b>1,966,928</b>	<b>(146,219)</b>	<b>-7.4%</b>	<b>1,969,191</b>	<b>(148,482)</b>	<b>-7.5%</b>
Transfer Passengers	393,583	421,909	(28,326)	-6.7%	405,487	(11,904)	-2.9%
Children 5 and Under	42,128	45,353	(3,225)	-7.1%	46,449	(4,321)	-9.3%
PCA's	1,390	1,250	140	11.2%	1,277	113	8.8%
<b>Other Route Passengers</b>	<b>437,101</b>	<b>468,512</b>	<b>(31,411)</b>	<b>-6.7%</b>	<b>453,213</b>	<b>(16,112)</b>	<b>-3.6%</b>
<b>Total Passengers</b>	<b>2,257,810</b>	<b>2,435,440</b>	<b>(177,630)</b>	<b>-7.3%</b>	<b>2,422,404</b>	<b>(164,594)</b>	<b>-6.8%</b>

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	44	44	20	20	44,087	47,742
Saturdays	9	8			20,550	22,256
Sundays	8	9			14,690	15,556
Holidays	1	1			15,494	16,716
<b>Total</b>	<b>62</b>	<b>62</b>			<b>36,416</b>	<b>39,281</b>

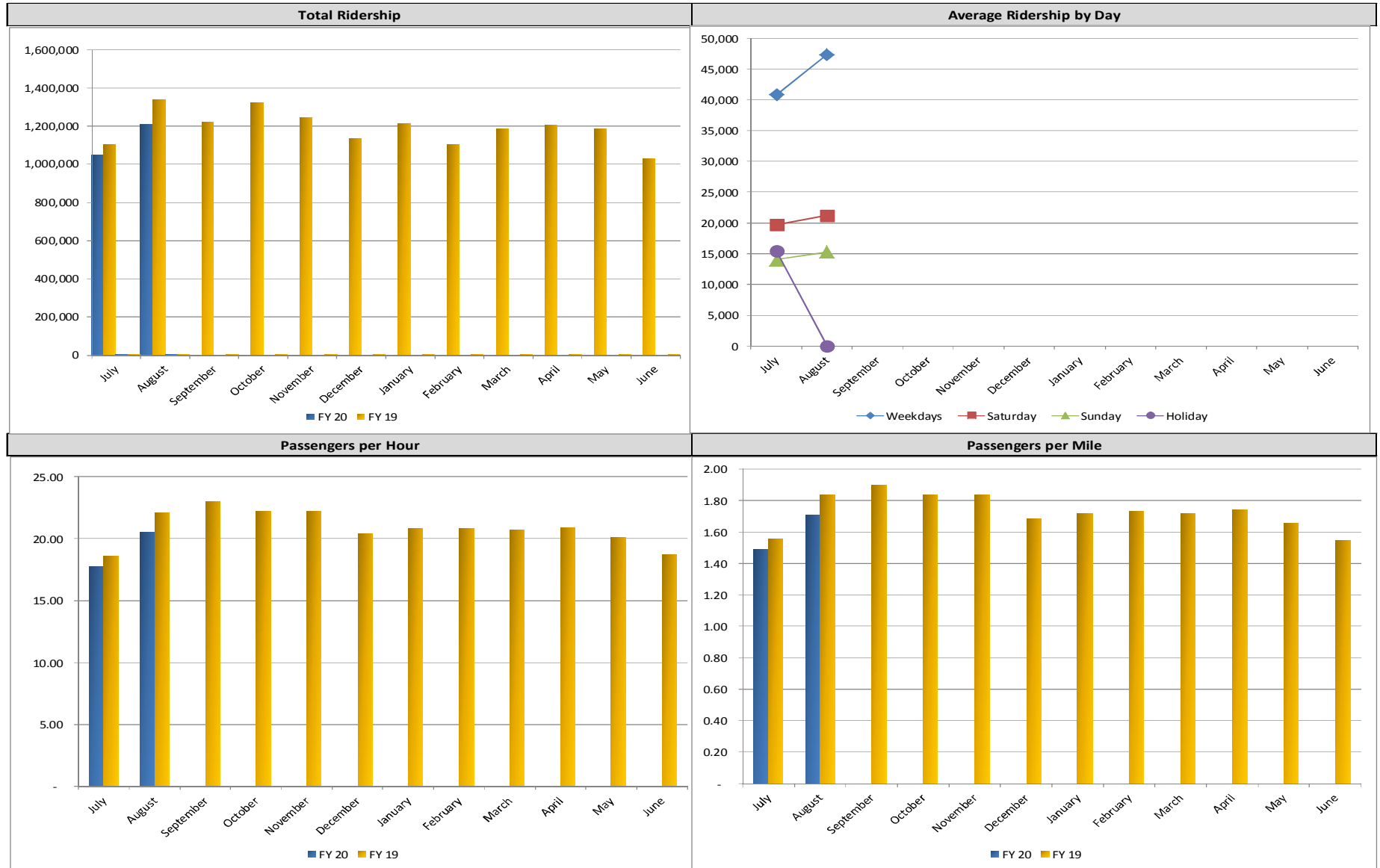
Notes: Prior year amount may vary due to corrections made after the publication.

# Annual Ridership



Current Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538											2,230,835
Express Routes	12,983	13,992											26,975
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>											<b>2,257,810</b>
Previous 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											2,407,825
Express Routes	12,556	15,059											27,615
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>											<b>2,435,440</b>
Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	(52,621)	(124,369)											(176,990)
Express Routes	427	(1,067)											(640)
<b>Total</b>	<b>(52,194)</b>	<b>(125,436)</b>											<b>(177,630)</b>
% Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	-4.8%	-9.4%											-7.4%
Express Routes	3.4%	-7.1%											-2.3%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>											<b>-7.3%</b>
Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321											1,939,848
Saturday	78,955	105,991											184,946
Sunday	56,304	61,217											117,521
Holiday	15,494												15,494
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>											<b>2,257,810</b>
Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378											44,087
Saturday	19,739	21,198											20,550
Sunday	14,076	15,304											14,690
Holiday	15,494												15,494
<b>Total</b>	<b>33,816</b>	<b>39,017</b>											<b>36,416</b>

# Ridership Charts

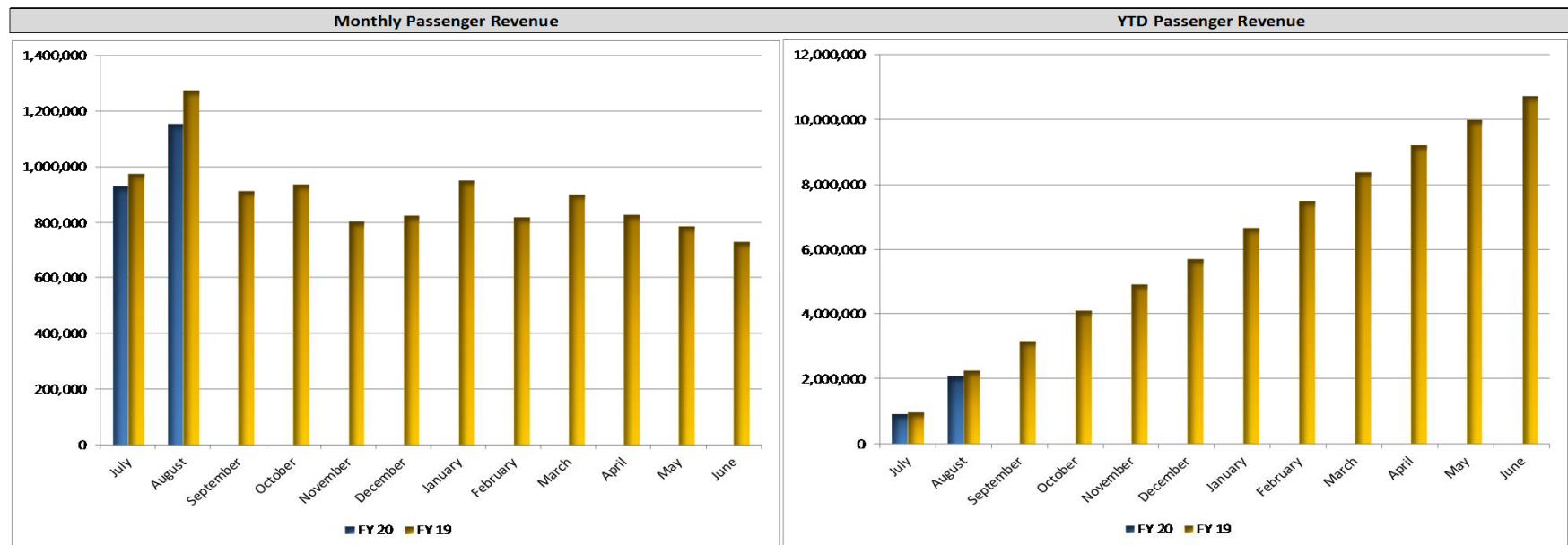


# Revenue



Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	782,059	896,392	(114,333)	-12.8%	890,426	(108,367)	-12.2%
Economy Fare	205,229	219,915	(14,686)	-6.7%	225,597	(20,368)	-9.0%
Express Fare	68,025	51,410	16,615	32.3%	51,693	16,332	31.6%
Day Pass	45,477	45,348	129	0.3%	45,348	128	0.3%
Other	54,406	64,601	(10,194)	-15.8%	64,601	(10,194)	-15.8%
Route Passenger Revenue	1,155,196	1,277,666	(122,470)	-9.6%	1,277,665	(122,469)	-9.6%

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	1,423,645	1,530,621	(106,976)	-7.0%	1,564,733	(141,088)	-9.0%
Economy Fare	385,670	389,241	(3,571)	-0.9%	394,923	(9,253)	-2.3%
Express Fare	114,717	136,939	(22,222)	-16.2%	101,281	13,436	13.3%
Day Pass	61,592	75,889	(14,297)	-18.8%	75,889	(14,297)	-18.8%
Other	102,487	115,744	(13,258)	-11.5%	115,744	(13,258)	-11.5%
Route Passenger Revenue	2,088,110	2,248,434	(160,323)	-7.1%	2,252,571	(164,461)	-7.3%



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# Pass Revenue



Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	August		Variance		August		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
<b>Period Passes</b>								
Day Pass	6,917	6,021	896	14.9%	\$ 10,178	\$ 18,980	(8,802)	-46.4%
Discounted Day Pass	15,004	13,325	1,679	12.6%	29,393	26,369	3,024	11.5%
3-Day Full Fare Pass	720	461	259	56.2%	7,145	4,572	2,573	56.3%
30-Day Full Fare	3,891	3,990	(99)	-2.5%	179,888	187,760	(7,872)	-4.2%
30-Day Economy	5,694	6,281	(587)	-9.3%	117,100	135,331	(18,231)	-13.5%
30-Day Express	410	225	185	82.2%	25,711	14,119	11,592	82.1%
SummerGo Youth Pass	0	0	0	0.0%	(94)	(14)	(80)	574.4%
Annual	7	5	2	40.0%	3,224	2,350	874	37.2%
College Pass	810	1,166	(356)	-30.5%	226,609	330,617	(104,008)	-31.5%
College Express Pass	82	76	6	7.9%	34,139	29,646	4,493	15.2%
<b>Subtotal</b>	<b>33,535</b>	<b>31,550</b>	<b>1,985</b>	<b>6.3%</b>	<b>\$ 633,292</b>	<b>749,730</b>	<b>116,438</b>	<b>15.5%</b>
<b>Stored Value</b>								
Full Fare Stored Value	34,025	35,540	-1,515	-4.3%	54,440	56,864	-2,424	-4.3%
Economy Stored Value	64,980	54,748	10,232	18.7%	48,735	41,061	7,674	18.7%
Express Stored Value	1,261	1,619	-358	-22.1%	2,963	3,805	-841	-22.1%
<b>Subtotal</b>	<b>100,266</b>	<b>91,907</b>	<b>8,359</b>	<b>9.1%</b>	<b>\$ 106,138</b>	<b>101,730</b>	<b>4,409</b>	<b>4.3%</b>
<b>Total</b>	<b>133,801</b>	<b>123,457</b>	<b>10,344</b>	<b>8.4%</b>	<b>\$ 739,431</b>	<b>851,460</b>	<b>-112,029</b>	<b>-13.2%</b>

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	August		Variance		August		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
<b>Period Passes</b>								
Day Pass	11,854	10,863	991	9.1%	\$ 29,926	\$ 21,847	8,079	37.0%
Discounted Day Pass	21,063	27,681	(6,618)	-23.9%	41,814	51,395	(9,581)	-18.6%
3-Day Full Fare Pass	1,350	806	544	67.5%	13,445	4,578	8,867	193.7%
30-Day Full Fare	9,810	10,490	(680)	-6.5%	464,000	218,737	245,263	112.1%
30-Day Economy	11,020	11,260	(240)	-2.1%	236,935	439,805	(202,870)	-46.1%
30-Day Express	813	590	223	37.8%	51,503	107,977	(56,474)	-52.3%
SummerGo Youth Pass	17	0	17	0.0%	671	(3,707)	4,378	-4632.7%
Annual	11	14	(3)	-21.4%	5,144	5,382	(239)	-4.4%
College Pass	945	1,215	(270)	-22.2%	284,497	362,022	(77,525)	-21.4%
College Express Pass	115	264	(149)	-56.4%	53,499	103,420	(49,921)	-48.3%
<b>Subtotal</b>	<b>56,998</b>	<b>63,183</b>	<b>(6,185)</b>	<b>-10.0%</b>	<b>\$ 1,181,433</b>	<b>1,311,456</b>	<b>(130,023)</b>	<b>17.8%</b>
<b>Stored Value</b>								
Full Fare Stored Value	62,356	63,126	-770	-1.2%	99,770	101,002	-1,232	-18.5%
Economy Stored Value	123,100	99,218	23,882	24.1%	92,325	74,414	17,911	9.8%
Express Stored Value	2,453	2,830	-377	-13.3%	5,765	6,651	-886	0.0%
<b>Subtotal</b>	<b>187,909</b>	<b>165,174</b>	<b>22,735</b>	<b>17.0%</b>	<b>\$ 197,859</b>	<b>\$ 182,066</b>	<b>15,793</b>	<b>28.0%</b>
<b>Total</b>	<b>244,907</b>	<b>228,357</b>	<b>16,550</b>	<b>8.2%</b>	<b>\$ 1,379,293</b>	<b>\$ 1,493,521</b>	<b>-114,228</b>	<b>19.1%</b>

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# Expenses

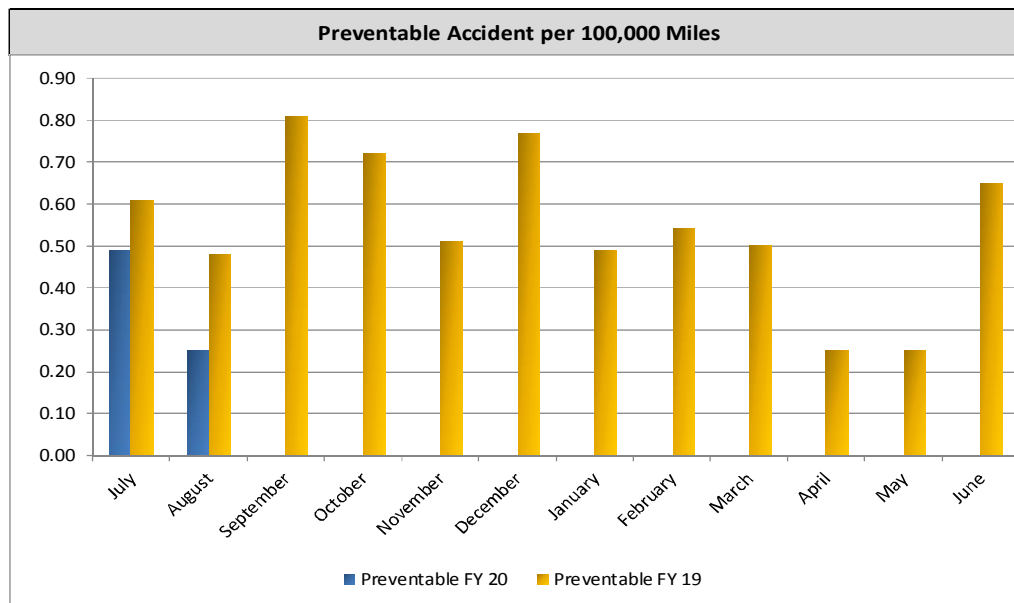


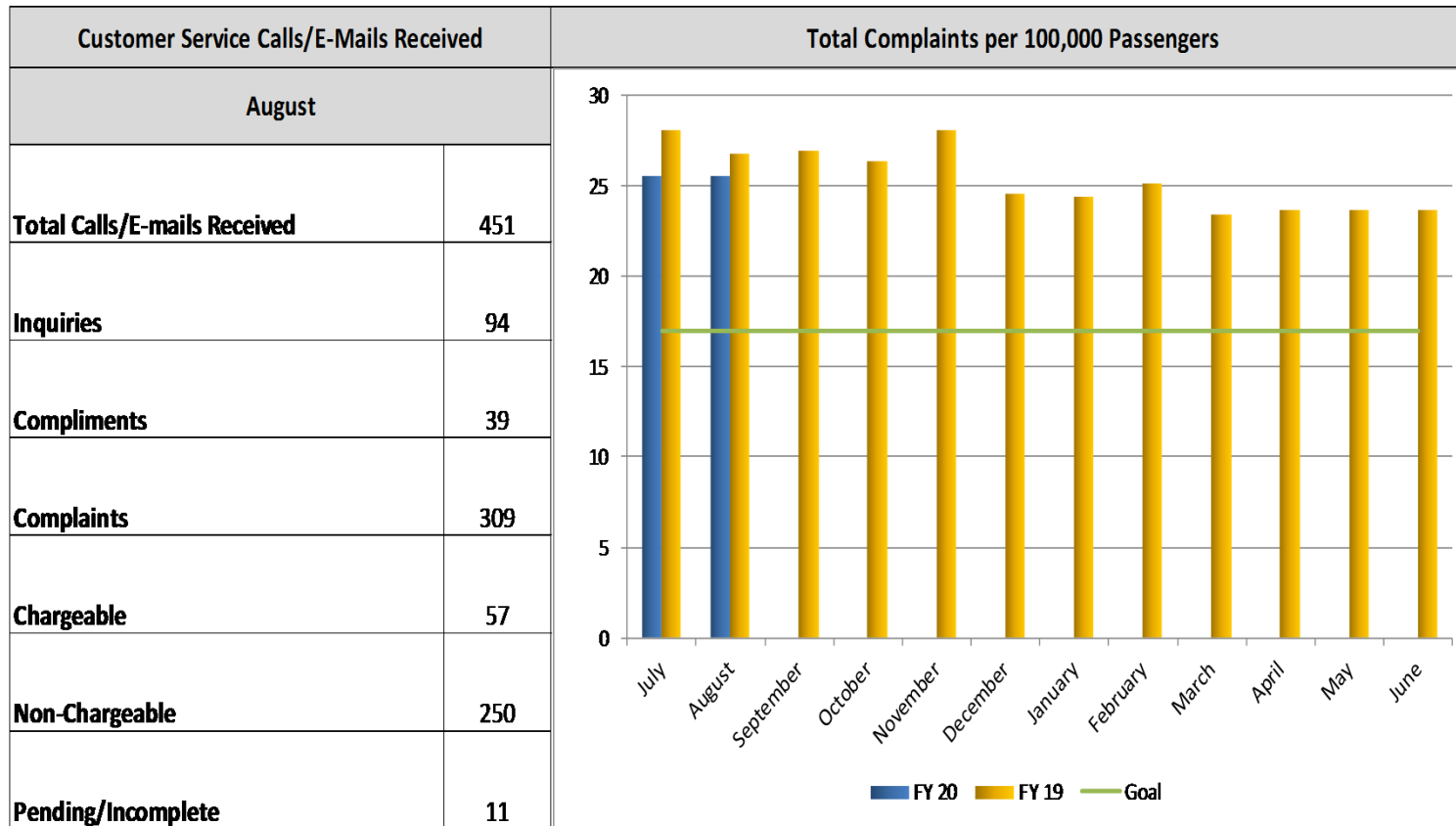
Month to Date	August		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,788,696	\$ 1,727,034	\$ (61,662)	-3.6%	\$ 1,516,736	\$ (271,960)	-18%
Maintenance Wages	429,683	449,986	20,303	4.5%	417,637	(12,046)	-3%
Salaries	440,300	422,522	(17,778)	-4.2%	422,108	(18,192)	-4%
Fringe Benefits	1,651,156	1,029,892	(621,264)	-60.3%	1,137,941	(513,215)	-45%
Services	262,830	351,057	88,226	25.1%	456,472	193,642	42%
Utilities	80,803	96,813	16,011	16.5%	78,600	(2,203)	-3%
Vehicle Maintenance	371,532	171,130	(200,402)	-117.1%	531,683	160,152	30%
Materials and Supplies	52,557	53,557	1,000	1.9%	250,681	198,123	79%
CNG Fuel	65,167	49,685	(15,481)	-31.2%	71,169	6,003	8%
Diesel Fuel	308,970	606,931	297,961	49.1%	408,451	99,481	24%
Unleaded Fuel	10,539	13,662	3,123	22.9%	13,742	3,203	23%
Capital Outlay	-	-	-	0.0%	32,333	32,333	100%
Insurance	746,548	106,170	(640,379)	-603.2%	83,963	(662,586)	-789%
Labor Credits/Expense Transfers	(913)	220	1,133	515.8%	(44,833)	(43,920)	98%
			-		-		
Total Expenses	<u>\$ 6,207,867</u>	<u>\$ 5,078,658</u>	<u>\$ (1,129,209)</u>	<u>-22.2%</u>	<u>\$ 5,376,681</u>	<u>\$ (831,186)</u>	<u>-15.5%</u>

Year to Date	August YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 2,895,331	\$ 2,793,154	\$ (102,177)	-3.7%	\$ 18,200,830	\$ 15,305,499	84.1%
Maintenance Wages	694,111	767,182	73,071	9.5%	5,011,640	4,317,529	86.2%
Salaries	711,367	680,498	(30,869)	-4.5%	5,065,290	4,353,923	86.0%
Fringe Benefits	2,722,655	1,918,470	(804,186)	-41.9%	13,655,290	10,932,635	80.1%
Services	362,625	469,798	107,173	22.8%	5,477,660	5,115,035	93.4%
Utilities	155,446	171,131	15,684	9.2%	943,200	787,754	83.5%
Vehicle Maintenance	449,132	204,164	(244,968)	-120.0%	6,380,200	5,931,068	93.0%
Materials and Supplies	110,382	74,917	(35,465)	-47.3%	3,008,170	2,897,788	96.3%
CNG Fuel	120,187	95,264	(24,924)	-26.2%	854,030	733,843	85.9%
Diesel Fuel	421,662	714,689	293,027	41.0%	4,901,410	4,479,748	91.4%
Unleaded Fuel	20,588	27,378	6,789	24.8%	164,900	144,312	87.5%
Capital Outlay	-	(15,383)	(15,383)	0.0%	388,000	388,000	100.0%
Insurance	746,548	106,170	(640,379)	-603.2%	1,007,550	261,002	25.9%
Labor Credits/Expense Transfers	(913)	968	1,881	194.3%	(538,000)	(537,087)	99.8%
Total Expenses	<u>\$ 9,409,122</u>	<u>\$ 8,008,398</u>	<u>\$ (1,400,724)</u>	<u>-17.5%</u>	<u>\$ 64,520,170</u>	<u>\$ 55,111,048</u>	<u>85.4%</u>

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

Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	4	15	19	5	16	21
August	2	5	7	4	11	15
September			0	6	15	21
October			0	6	10	16
November			0	4	11	15
December			0	6	9	15
January			0	4	10	14
February			0	4	4	8
March			0	4	12	16
April			0	2	15	17
May			0	2	13	15
June			0	5	10	15





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Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	51,765	69,539	(17,774)	-25.6%	65,200	(13,435)	-20.6%

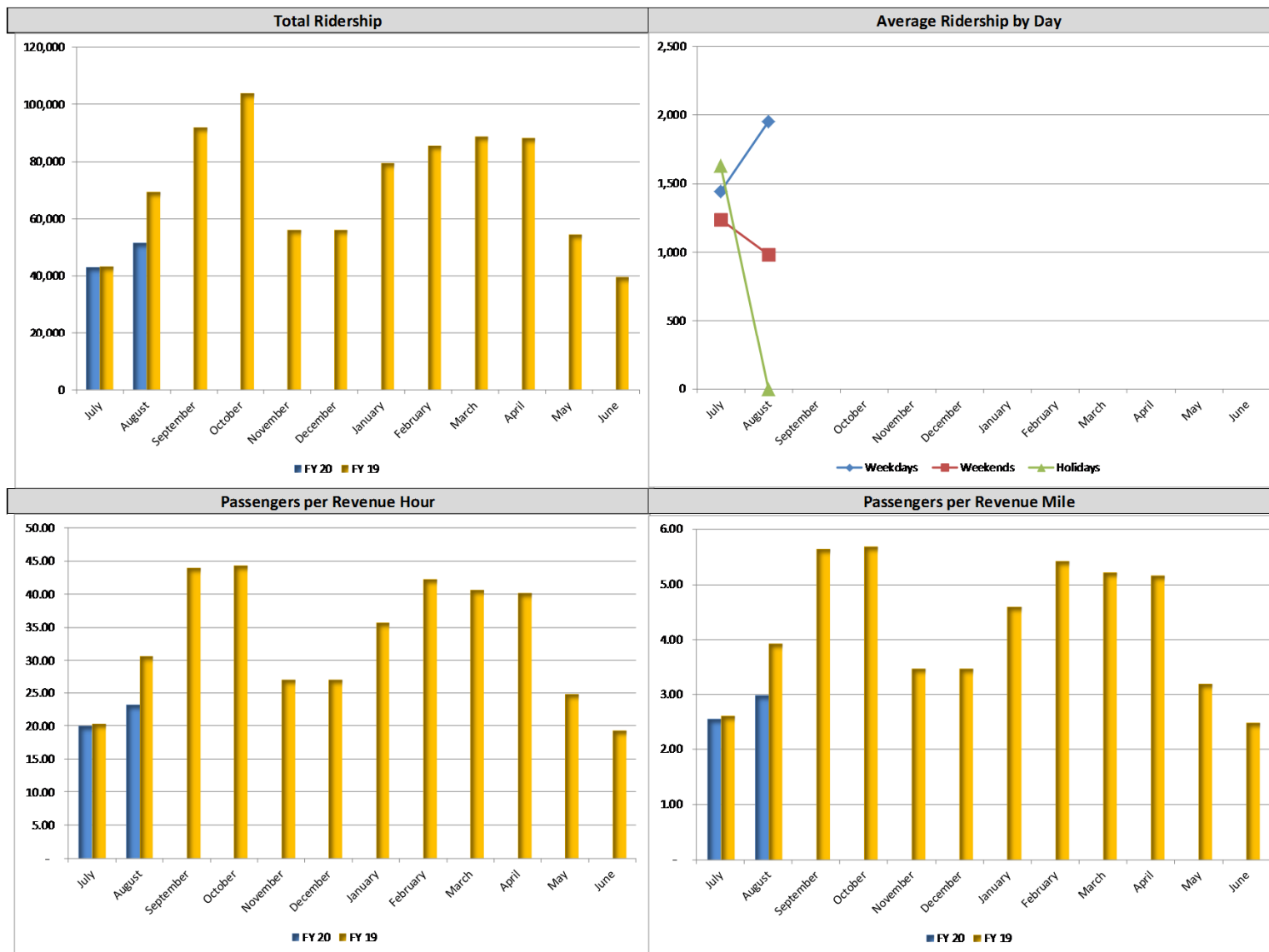
Month to Date	School Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	23	5	0	Weekdays	1,951	2,624
Weekends	9	8			Weekends	984	1,148
Holidays	0	0			Holidays	0	0
Total	31	31			Total	1,670	2,243

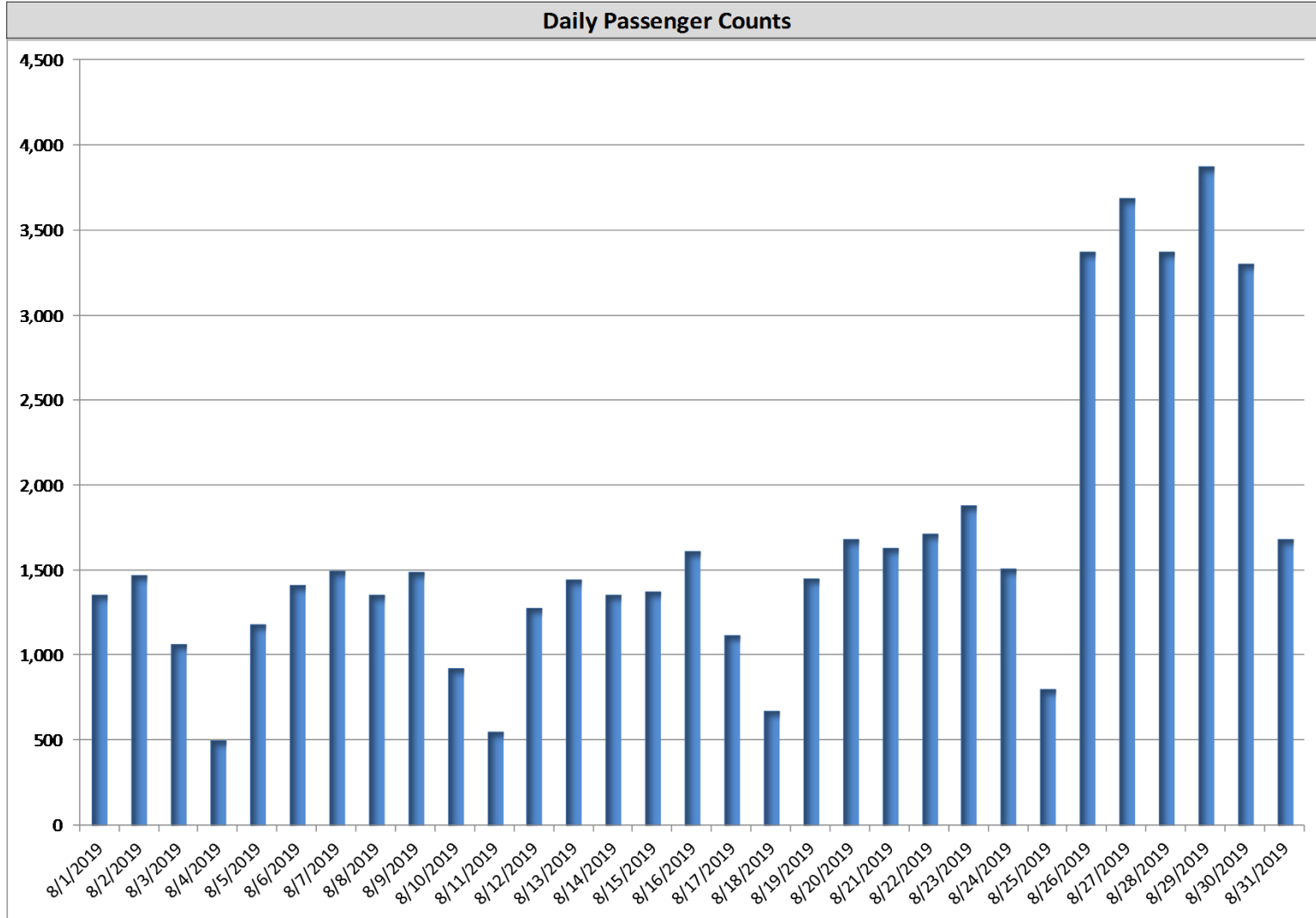
Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	94,984	112,949	(17,965)	-15.9%	107,500	(12,516)	-11.6%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	44	44	5	0	Weekdays	1,696	2,103
Weekends	17	17			Weekends	1,103	1,122
Holidays	1	1			Holidays	1,631	1,356
Total	62	62			Total	1,532	1,822

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

# Ridership Charts

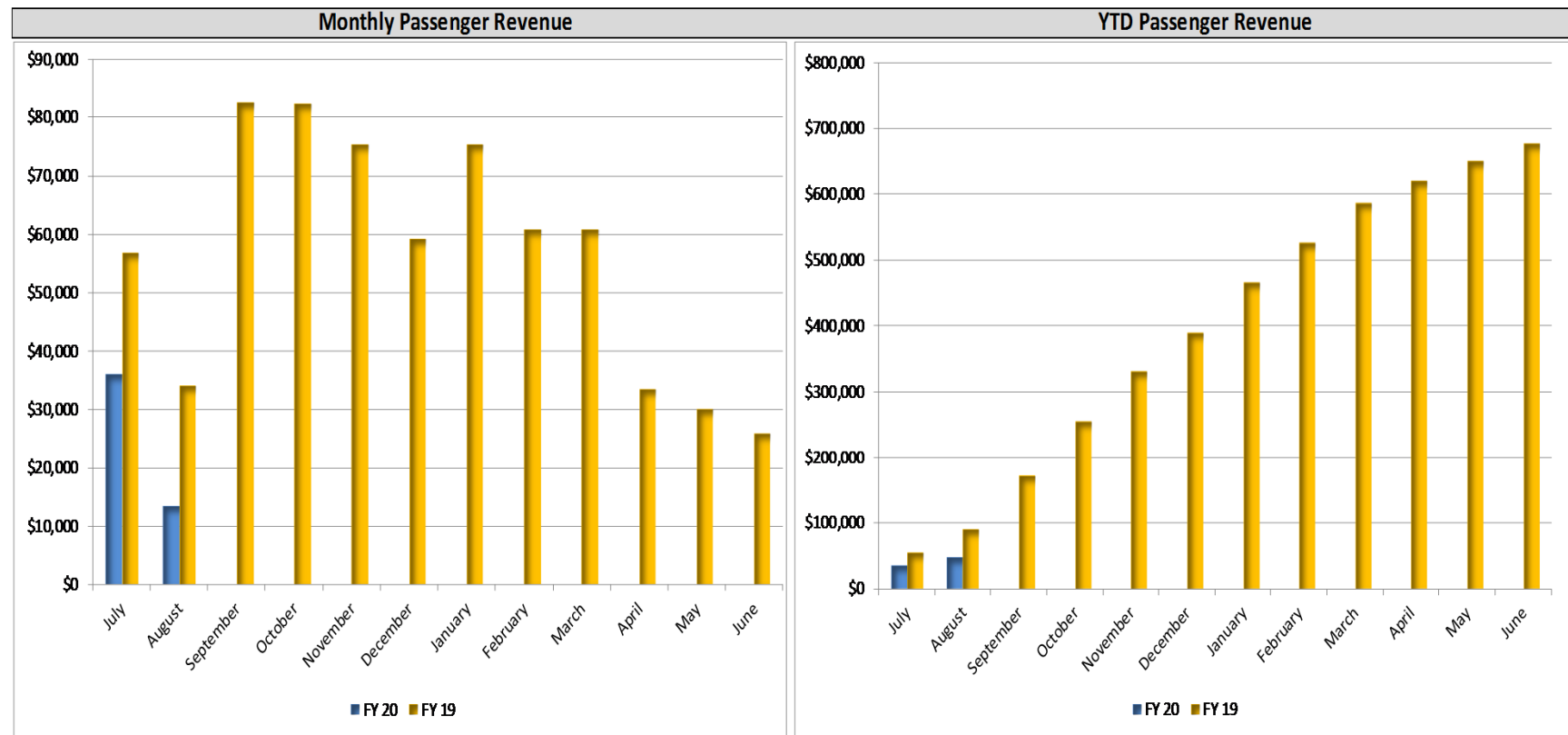




Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passenger Revenue</b>	13,251	34,048	(20,797)	-61.1%	40,830	(27,579)	-67.5%

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passenger Revenue</b>	49,254	90,853	(41,599)	-45.8%	59,700	(10,446)	-17.5%



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

# Expenses



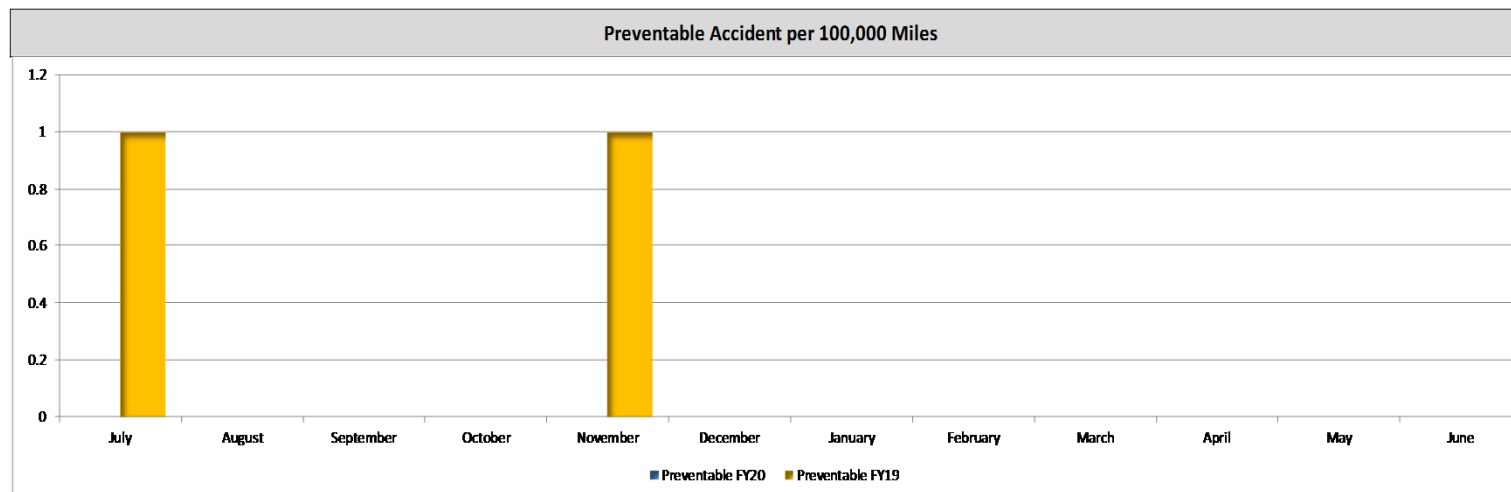
Month to Date	August		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 37,067	\$ (56,668)	\$ (93,735)	165.4%	\$ 72,512	\$ 35,445	48.9%
Administration Wages	12,573	13,358	785	5.9%	23,993	11,420	47.6%
Maintenance Wages	29,193	14,136	(15,057)	-106.5%	31,637	2,444	7.7%
Operations Wages	71,507	50,443	(21,064)	-41.8%	82,718	11,211	13.6%
Fringe Benefits	29,815	(36,829)	(66,644)	181.0%	46,661	16,846	36.1%
Taxes	-	6,252	6,252	0.0%	0	-	0.0%
Staffing Costs	-	3,840	3,840		167	167	100.0%
Supplies	7,408	771	(6,637)	-860.8%	5,167	(2,241)	-43.4%
Information Technology	7,399	-	(7,399)		3,413	(3,986)	-116.8%
Maintenance Supplies	29,089	12,130	(16,959)	-139.8%	35,875	6,786	18.9%
NRV Maintenance	811	1,206	395	32.8%	667	(144)	-21.6%
Fuel	788	801	13	1.6%	627	(161)	-25.7%
Utilities	31,469	29,228	(2,241)	-7.7%	31,367	(102)	-0.3%
Public Education/Marketing	5,669	-	(5,669)		8,333	2,664	32.0%
Miscellaneous	27,267	5,953	(21,314)	-358.0%	39,100	11,833	30.3%
Total Expenses	<u>\$ 290,053</u>	<u>\$ 44,620</u>	<u>\$ (245,434)</u>	<u>-550.1%</u>	<u>\$ 382,235</u>	<u>\$ 92,180</u>	<u>24.1%</u>

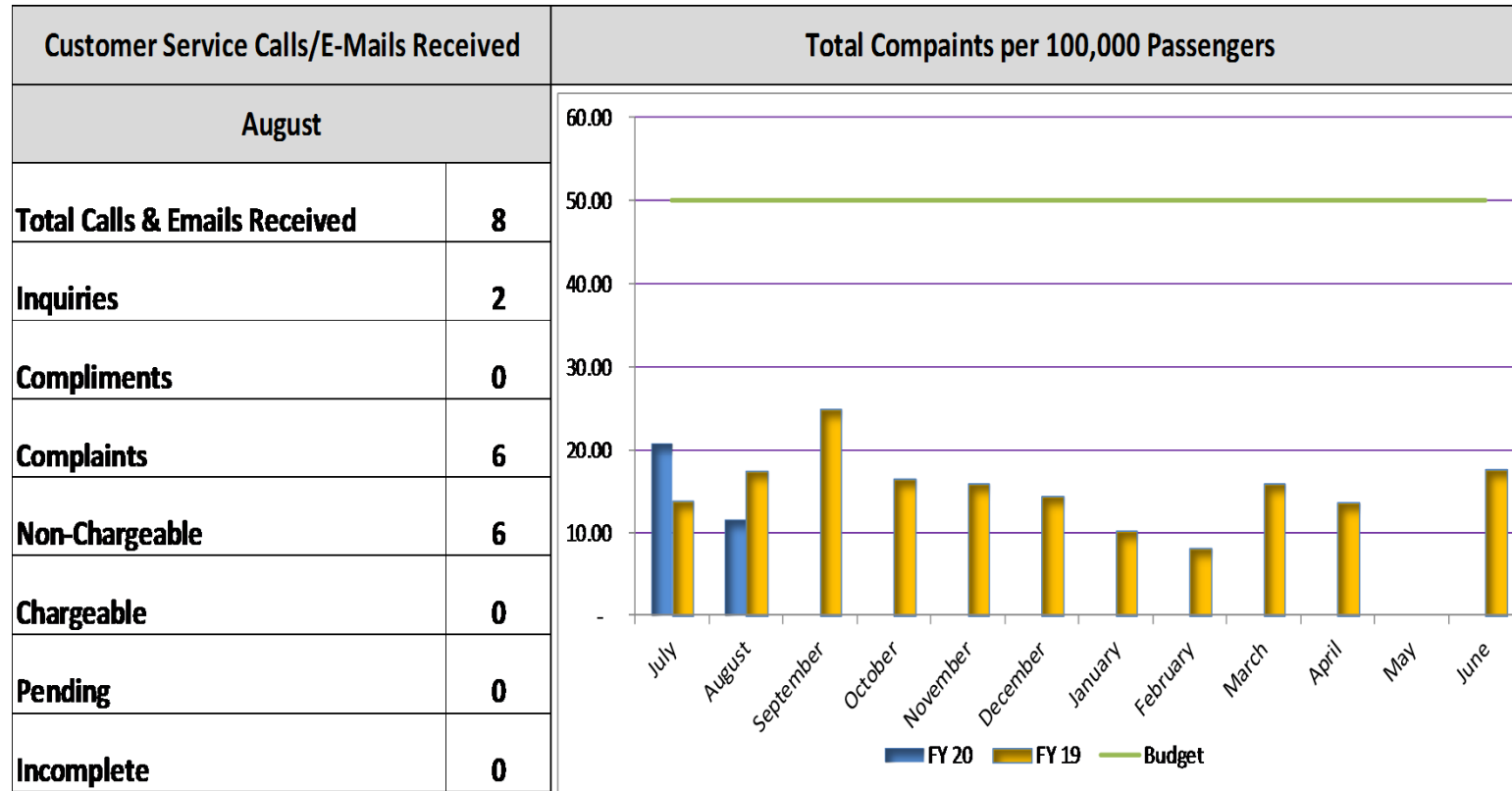
Year to Date	August		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 22,067	\$ 36,916	\$ 14,849	40%	\$870,140	\$ 848,073	30.8%
Administration Wages	26,664	31,223	4,559	15%	287,910	261,246	16.4%
Maintenance Wages	58,676	33,660	(25,016)	-74%	379,640	320,964	10.3%
Operations Wages	142,925	116,479	(26,446)	-23%	992,620	849,695	11.9%
Fringe Benefits	79,676	(10,650)	(90,326)	848%	559,930	480,254	38.2%
Taxes	-	13,919	21,586	155%		-	0.0%
Staffing Costs	-	4,917	4,917	100%	2,000	2,000	-27.0%
Supplies	10,776	1,294	(9,482)	-733%	62,000	51,224	0.7%
Information Technology	11,399	1,123	(10,276)	-915%	40,960	29,561	-71.7%
Maintenance Supplies	58,476	17,637	(40,839)	-232%	430,500	372,024	58.0%
NRV Maintenance	1,018	1,783	765	43%	8,000	6,982	-26.9%
Fuel	1,337	1,269	(68)	-5%	7,520	6,183	20.5%
Utilities	62,661	57,672	(4,989)	-9%	376,400	313,739	19.0%
Public Education/Marketing	5,869	750	(5,119)	-683%	100,000	94,131	43.9%
Miscellaneous	73,002	11,156	(61,846)	-554%	469,200	396,198	26.0%
Total Expenses	<u>\$ 554,545</u>	<u>\$ 319,147</u>	<u>\$ (227,732)</u>	<u>-71.4%</u>	<u>\$ 4,586,820</u>	<u>\$ 4,032,275</u>	<u>87.9%</u>

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

# Preventable Accidents

Accidents Reportable to ADOT						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		2	2	1		1
August					1	1
September					1	1
October					1	1
November				1	2	3
December						
January					2	2
February					1	1
March						
April						
May						
June						







# Ridership



Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	12,777	13,170	(393)	-3.0%	13,430	(653)	-4.9%
Economy Fare Passengers	31,538	33,713	(2,175)	-6.5%	34,390	(2,852)	-8.3%
<b>Revenue Passengers</b>	<b>44,315</b>	<b>46,883</b>	<b>(2,568)</b>	<b>-5.5%</b>	<b>47,820</b>	<b>(3,505)</b>	<b>-7.3%</b>
<b>Other Passengers (PCA)</b>	<b>2,356</b>	<b>2,420</b>	<b>(64)</b>	<b>-2.6%</b>	<b>2,470</b>	<b>(114)</b>	<b>-4.6%</b>
<b>Total Passengers</b>	<b>46,671</b>	<b>49,303</b>	<b>(2,632)</b>	<b>-5.3%</b>	<b>50,290</b>	<b>(3,619)</b>	<b>-7.2%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	23	1,870	1,919
Saturdays	5	4	631	666
Sundays	4	4	594	624
Holidays	0	0	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,506</b>	<b>1,590</b>

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	25,023	24,959	64	0.3%	25,460	(437)	-1.7%
Economy Fare Passengers	61,878	64,729	(2,851)	-4.4%	66,030	(4,152)	-6.3%
<b>Revenue Passengers</b>	<b>86,901</b>	<b>89,688</b>	<b>(2,787)</b>	<b>-3.1%</b>	<b>91,490</b>	<b>(4,589)</b>	<b>-5.0%</b>
<b>Other Passengers (PCA)</b>	<b>4,583</b>	<b>4,880</b>	<b>(297)</b>	<b>-6.1%</b>	<b>4,970</b>	<b>(387)</b>	<b>-7.8%</b>
<b>Total Passengers</b>	<b>91,484</b>	<b>94,568</b>	<b>(3,084)</b>	<b>-3.3%</b>	<b>96,460</b>	<b>(4,976)</b>	<b>-5.2%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	44	44	1,838	1,898
Saturdays	9	8	601	635
Sundays	8	9	594	603
Holidays	1	1	469	571
<b>Total</b>	<b>62</b>	<b>62</b>	<b>1,476</b>	<b>1,525</b>

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

CURRENT YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671											91,484
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>											<b>91,484</b>

PREVIOUS 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
<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>46,477</b>	<b>42,801</b>	<b>543,246</b>

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)											(3,084)
<b>TOTAL</b>	<b>(452)</b>	<b>(2,632)</b>											<b>(3,084)</b>

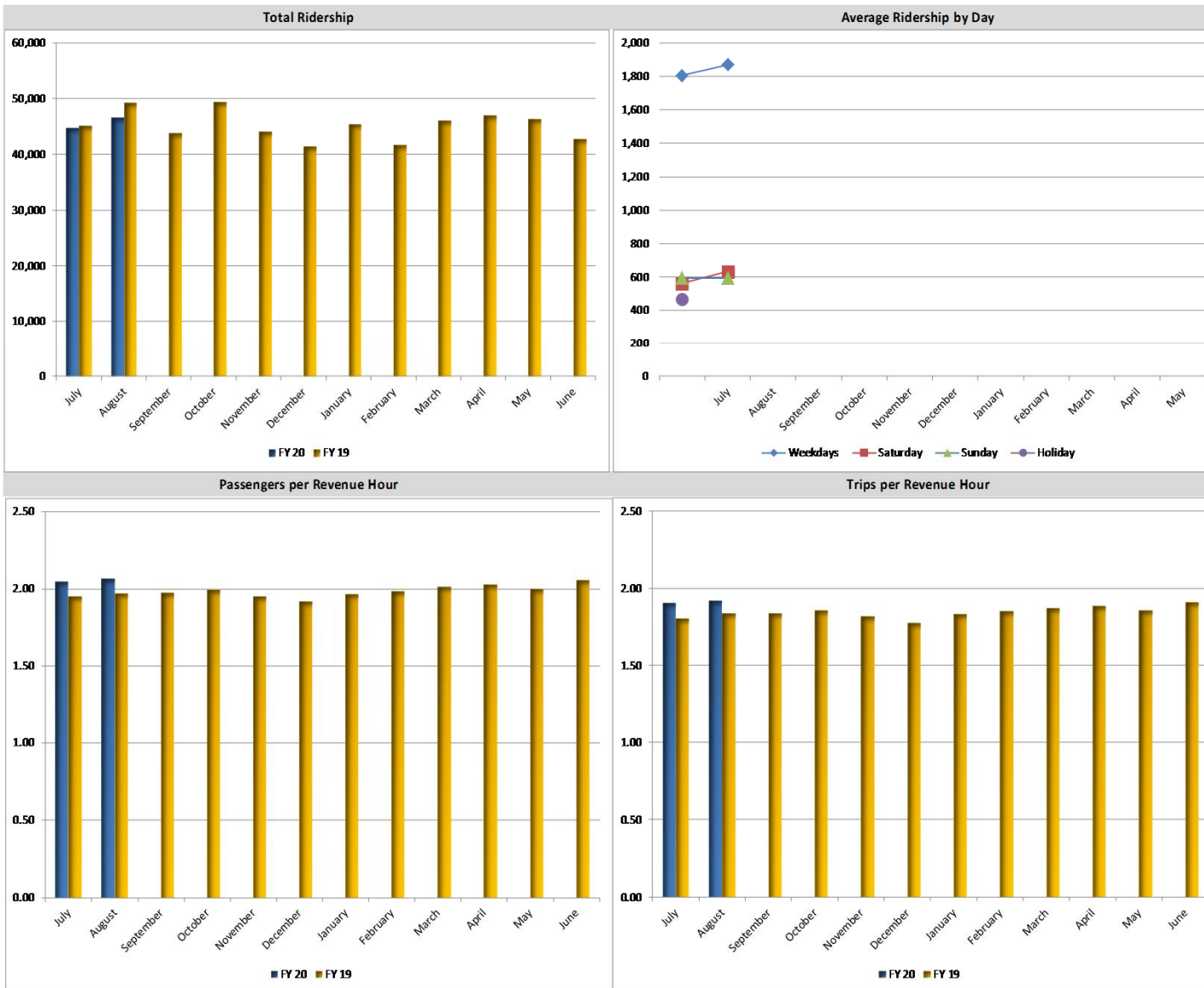
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%											-0.6%
<b>TOTAL</b>	<b>-1.0%</b>	<b>-5.3%</b>											<b>-0.6%</b>

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141											80,861
Saturday	2,249	3,156											5,405
Sunday	2,375	2,374											4,749
Holiday	469	0											469
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>											<b>91,484</b>

AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870											1,838
Saturday	562	631											601
Sunday	594	594											594
Holiday	469												469
<b>TOTAL</b>	<b>1,446</b>	<b>1,506</b>											<b>1,476</b>

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

# Ridership Charts



# Revenue

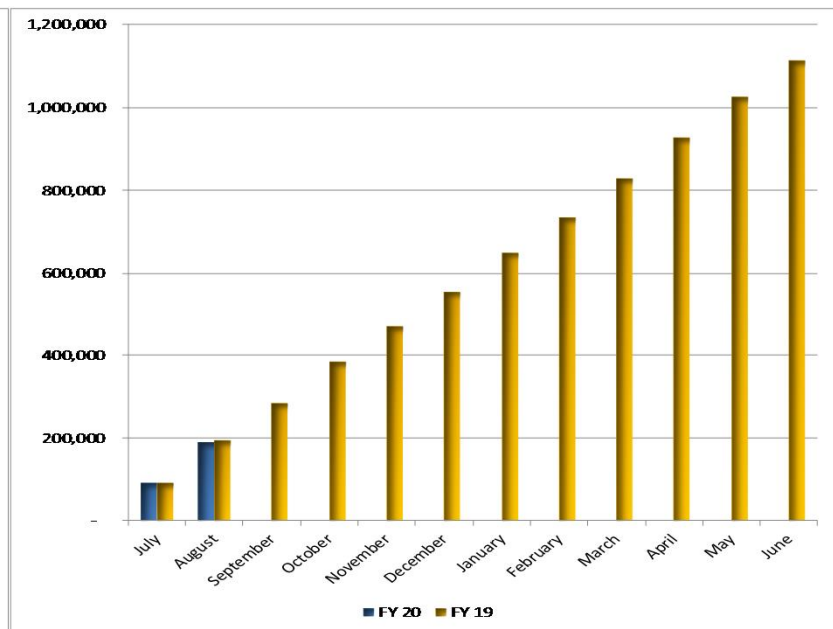
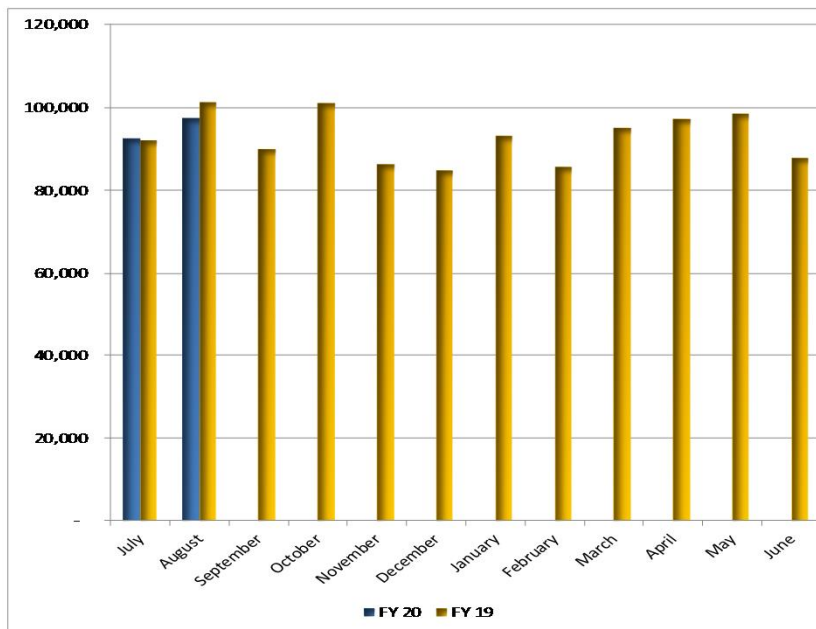


Month to Date	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Fares Collected</b>							
Regular Fare Revenue	43,320	43,846	(527)	-1.2%	44,850	(1,530)	-3.4%
Economy Fare Revenue	54,178	57,517	(3,338)	-5.8%	58,720	(4,542)	-7.7%
<b>Total Fares Collected</b>	<b>97,498</b>	<b>101,363</b>	<b>(3,865)</b>	<b>-3.8%</b>	<b>103,570</b>	<b>(6,072)</b>	<b>-5.9%</b>

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Fares Collected</b>							
Regular Fare Revenue	84,134	83,120	1,014	1.2%	85,030	(896)	-1.1%
Economy Fare Revenue	105,826	110,310	(4,485)	-4.1%	112,750	(6,924)	-6.1%
<b>Total Fares Collected</b>	<b>189,959</b>	<b>193,430</b>	<b>(3,471)</b>	<b>-1.8%</b>	<b>197,780</b>	<b>(7,821)</b>	<b>-4.0%</b>

Monthly Passenger Revenue

YTD Passenger Revenue



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

# Expenses



Month to Date	August		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 576,403	\$ 589,327	\$ 12,925	2.2%	\$ 523,683	\$ (52,720)	-10.1%
OTHER BU WAGES	109,266	108,724	(541)	-0.5%	113,419	4,153	3.7%
SALARIES	97,035	97,259	224	0.2%	108,287	11,252	10.4%
FRINGE BENEFITS	260,220	230,415	(29,805)	-12.9%	266,019	5,800	2.2%
SERVICES	87,087	65,877	(21,210)	-32.2%	83,847	(3,240)	-3.9%
CONTRACT VEHICLE MAINT.	194,928	12,358	(182,569)	-1477.3%	252,031	57,103	22.7%
UTILITIES	14,591	16,009	1,417	8.9%	13,702	(890)	-6.5%
MATERIALS AND SUPPLIES	30,141	4,473	(25,669)	-573.9%	35,026	4,884	13.9%
DIESEL FUEL	57	-	(57)	0.0%	131	74	56.7%
UNLEADED FUEL	113,288	273,180	159,891	58.5%	155,248	41,960	27.0%
CAPITAL OUTLAY	-	-	-	0.0%	1,688	1,688	100.0%
LIABILITY INSURANCE	387,776	-	(387,776)	0.0%	35,825	(351,951)	-982.4%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 1,870,791</b>	<b>\$ 1,397,622</b>	<b>\$ (473,169)</b>	<b>-33.9%</b>	<b>\$ 1,588,904</b>	<b>\$ (281,887)</b>	<b>-17.7%</b>

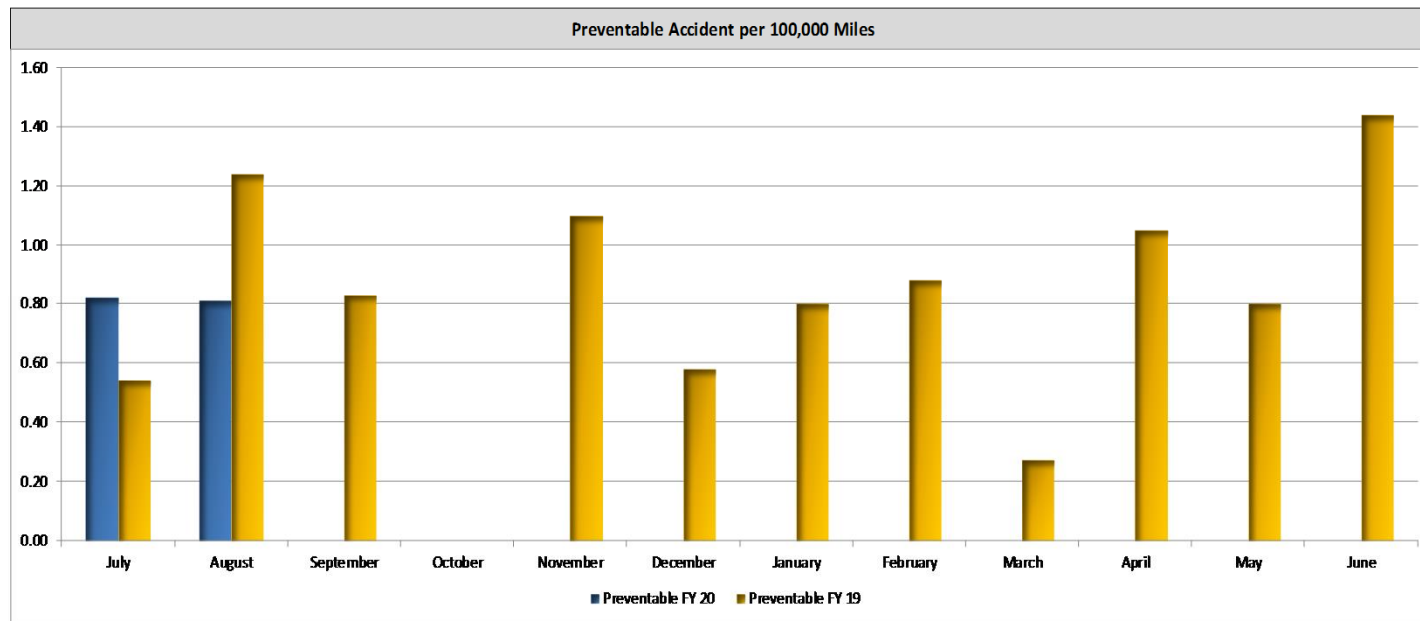
Year to Date	August YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 941,248	\$ 944,317	\$ 3,069	0.3%	\$ 6,284,190	\$ 5,342,942	85.0%
OTHER BU WAGES	179,063	179,916	853	0.5%	1,361,030	1,181,967	86.8%
SALARIES	155,358	158,495	3,137	2.0%	1,299,440	1,144,082	88.0%
FRINGE BENEFITS	494,527	429,946	(64,581)	-15.0%	3,192,230	2,697,703	84.5%
SERVICES	73,260	91,948	18,688	20.3%	1,006,160	932,900	92.7%
CONTRACT VEHICLE MAINT.	354,816	177,696	(177,120)	-99.7%	2,916,490	2,561,674	87.8%
UTILITIES	29,201	27,429	(1,772)	-6.5%	164,420	135,219	82.2%
MATERIALS AND SUPPLIES	34,512	15,370	(19,142)	-124.5%	420,310	385,798	91.8%
DIESEL FUEL	16	-	(16)	0.0%	1,570	1,554	99.0%
UNLEADED FUEL	235,740	267,498	31,758	11.9%	1,862,980	1,627,240	87.3%
CAPITAL OUTLAY	-	-	-	0.0%	20,250	20,250	100.0%
LIABILITY INSURANCE	387,776	-	(387,776)	0.0%	537,780	150,004	27.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 2,885,515</b>	<b>\$ 2,292,614</b>	<b>\$ (592,901)</b>	<b>-25.9%</b>	<b>\$ 19,066,850</b>	<b>\$ 16,181,335</b>	<b>84.9%</b>

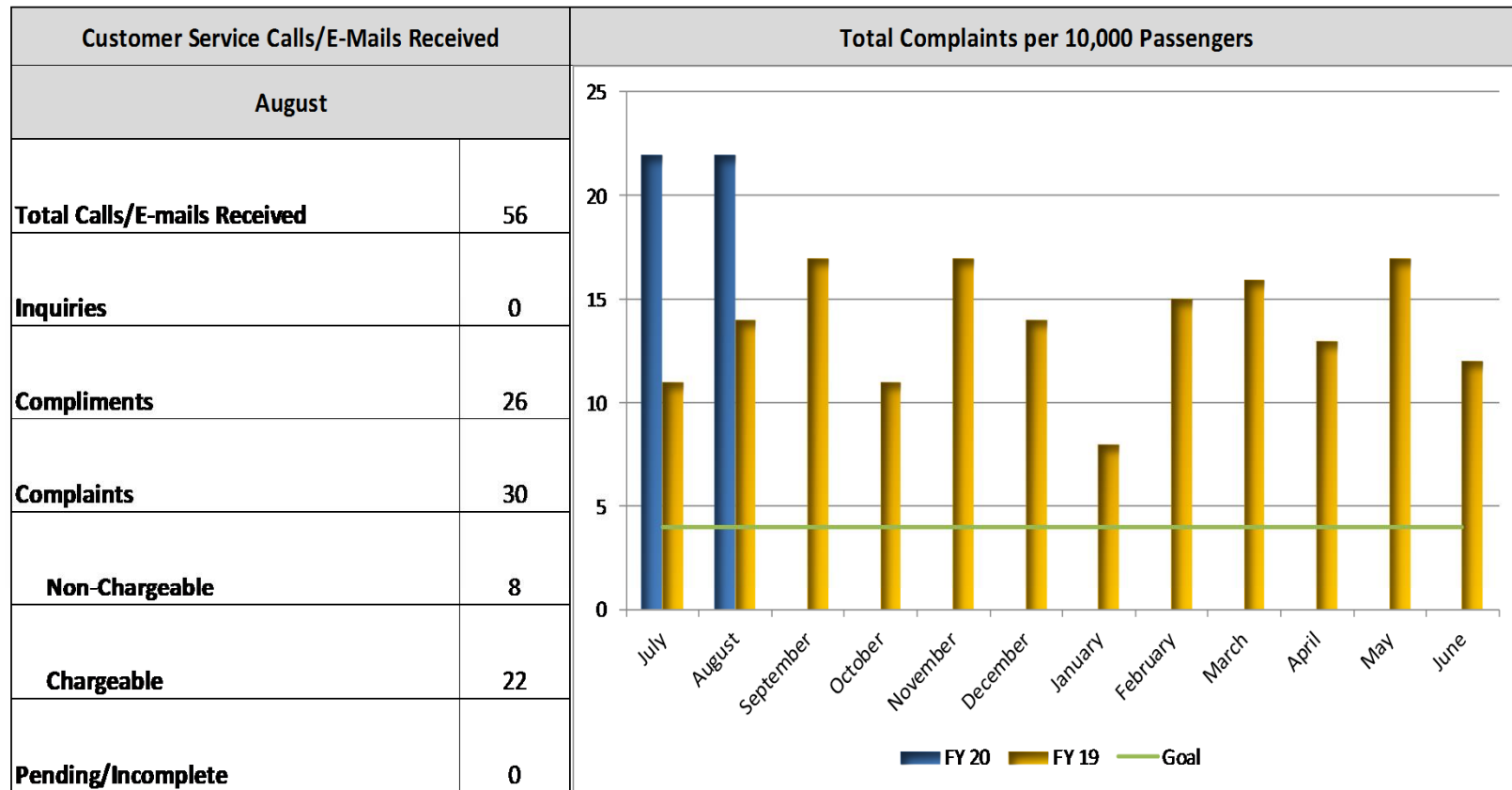
Notes: Prior year amount may vary due to corrections made after the publication.

# Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.82	1.64	2.46	0.54	1.34	1.88
August	0.81	0.54	1.34	1.24	0.75	1.99
September				0.83	1.39	2.22
October				0.00	1.50	1.50
November				1.10	2.20	3.30
December				0.58	1.75	2.33
January				0.80	0.54	1.34
February				0.88	0.88	1.76
March				0.27	1.62	1.89
April				1.05	1.58	2.63
May				0.80	0.53	1.33
June				1.44	0.57	2.01





## 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).

## Glossary of Terms

<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.