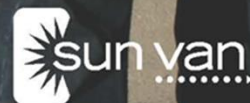
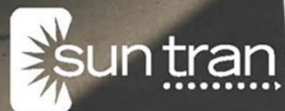




# MONTHLY OPERATIONS REPORT

OCTOBER 2019





# OCTOBER 2019 HIGHLIGHTS



## Out in the Community

- Sun Tran participated in two Stuff-the-Bus events to benefit Emerge Center Against Domestic Abuse. Over **\$7,400** in supplies were donated to domestic abuse survivors.
- Leading up to Halloween, staff attended the Reid Park Zoo's Boo at the Zoo event. Staff hosted a haunted house inside the bus and handed out candy to kids attending the event.



## Streetcar Weekend Ridership Spike

The weekend of October 11-13th, Sun Links ridership totaled **12,696 passengers**. Several events took place over the weekend, including Arizona Football, Tucson Meet Yourself, 2nd Saturday and more.

## Electric Bus Charger

Tucson Electric Power completed installation of a ChargePoint Level 3 electric charger at the Sun Tran North Yard. The charger will be used to power the GILLIG electric bus that will arrive in early 2020.



## We Move People Volunteer Day

In October, Sun Tran staff volunteered to pack emergency food boxes at the Community Food Bank of Southern Arizona. In just a couple hours, the volunteers filled 25 pallets which will go on to serve **900 senior citizens** in Tucson.

## Clean Bus Stops

Sun Tran now oversees the contractor responsible for maintaining and cleaning the 2,200 bus stops in Tucson.

## 5 MILLION RIDES ON SUN LINK

On October 31st, Sun Link congratulated its **5-millionth** passenger! After boarding the streetcar, Mayor Rothschild presented the winner, Isabelle, with an Annual SunGO Pass + prizes from the districts along the route.

To continue the celebration, those on board the streetcar were treated to a live performance by Miss Olivia & the Interlopers.



## SUN TRAN STORIES - MEET MINDY

Sun Tran Stories introduce you to real Sun Tran passengers from different backgrounds and experiences. In a video series, they share why commuting by transit benefits them and why they choose Sun Tran.

Mindy is a professional who works in Downtown Tucson and rides the bus every day to her office. Mindy says, "I ride for many different reasons. I can meet new people, avoid dealing with traffic, read a book, or catch up on email. To me, it's also important to get to work on time, and Sun Tran drivers are reliable for that."

Visit Sun Tran's YouTube channel to watch Mindy's full story.





**6**  
**New Drivers**  
and 4 new diesel  
mechanics

**135**

Preventive maintenance  
inspections completed  
with 100% on-time performance



**Ridership -3.8%**

**Oct 2019 – 1,272,026**

**Oct 2018 – 1,321,775**

**880**

3- Day Passes sold



**sun LINK**



**-32.1% Expenses**  
from October 2018  
**\$272,679**

**Saturday,  
October 12th**

**6,336**

**Total Passengers**

Highest single-day ridership since  
April 2015



**43.5**

**Passengers per  
Hour**

-3.2% from October 2018



**Ridership -5.2%**

**Oct 2019 – 98,746**

**Oct 2018 – 104,114**

**sun van**

**31 Ford Transit Vans**

New vans will begin service on November 1st and each will  
have the DriverMate tablet scheduling system installed.



**93.4%**

of all trips  
arrived on-time



**Ridership -2.9%**

**Oct 2019 – 48,016**

**Oct 2018 – 49,425**

**2.05**

**Passengers  
per Hour**

+2.5% from October 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.



**Jo Huskey – Sun Tran Driver** ★ ★ ★ ★ ★

"I am a puppy raiser for guide dogs for the blind. For training, we do a field activity and recently took about 10 puppies to ride on the bus. This is important, as visually impaired people must use public transportation on many occasions during their lives. Not only is it important for the dogs to train on entering and exiting the bus, but they must be comfortable with the noises and smells of the equipment. They also need to learn to "tuck in" under or between seats, and lay quiet and still in that position for the duration of the journey. We went to the transit center and took a roundtrip on Route 6. Both times we had Jo, a very nice, understanding lady who was friendly, helpful, and professional. I'd like to extend our special thanks to her and Sun Tran for making this a very successful training event."



**Javier Lopez Jr.**  
Sun Tran Driver

"Javier is very nice and helpful. He loaded a transfer on my SunGO card for me. Javier has helped me on many occasions and is always willing to help."

**Robert Ortiz**  
Customer Satisfaction Representative

"Robert is a wealth of information, thank you!!"

**Janice Pope – Sun Tran Driver**

"Thank you for collecting and turning my phone into the lost and found."

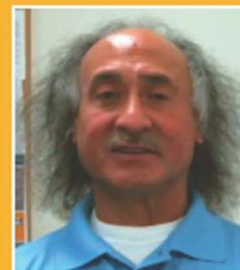


**Rosemarie Molina**  
Customer Satisfaction Representative

"I hope Sun Tran knows what a wonderful service the telephone reps provide, especially to elderly people like myself. It can't be easy dealing with all different personalities all day."

**Danny Martinez – Sun Tran Driver**

"I noticed an elderly lady walking very slowly to catch the bus. Then a driver, Danny, starting running back to help her. I saw that he was walking and holding on to her arm so that she wouldn't fall. I thought 'wow' how sweet and sincere that driver is."



## RAVING FANS *continued*



**Joe Duarte – Sun Van Driver** ★ ★ ★ ★ ★

"Joe went the extra mile for me by contacting dispatch when I needed a ride home from the doctor's office. I was ready to go a bit early, and he made it happen which I greatly appreciated."



**Eddie Arvizu**  
Sun Van Driver

"Eddie was kind, courteous and helpful when picking me up. He was very concerned about me and was helpful in finding a spot for my basket. I appreciated that so much."



**Cynthia Galvez**  
Sun Van Dispatcher

"Cynthia was excellent! She was very friendly, kind and polite. Cynthia was very professional and I'm thankful that she got a driver to take me home right away."



**Roger Guerette**  
Sun Van Driver

"Roger is so kind, attentive and really sweet. Everyone on board really appreciated his wonderful service."

**Rachael Matthews – Sun Van Driver**

"When Sun Van arrived to St. Lukes Home, an ambulance was parked diagonally, making it difficult for the van to enter and pick up clients. Rachael did a great job and loaded all the passengers aboard the van. What could have been a very stressful situation was only a very positive one. She did a good job. Thank you Rachael!"



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# System Summary



Month to Date	October		Variance		October Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		1,272,026	1,321,775	(49,749)	-3.8%	1,211,202	60,824 5.0%
<b>Revenue</b>							
Total Route Passenger Revenue		756,845	922,865	(166,020)	-18.0%	930,651	\$ (173,806) -18.7%
<b>Expenses</b>							
Total Expenses		5,994,462	4,345,245	1,649,217	38.0%	5,376,681	\$ (617,781) -11.5%
<b>Miles</b>							
Revenue Miles		721,251	720,707	544	0.1%	722,042	791 0.1%
Deadhead Miles		100,507	98,513	1,994	2.0%	102,326	1,819 1.8%
Total Service Miles		821,758	819,220	2,538	0.3%	824,368	2,610 0.3%
Non-Route Miles		17,082	4,038	13,044	323.0%	9,325	(7,757) -83.2%
Total Miles		838,840	823,258	15,582	-3.0%	833,693	(5,147) 2.0%
<b>Revenue Hours</b>		60,530	59,460	1,070	1.8%	59,887	(643) -1.1%
<b>Service Hours</b>		64,719	63,450	1,269	2.0%	64,076	(643) -1.0%

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	4,697,261	4,979,029	(281,768)	-5.7%	4,805,738	(108,477)	-2.3%
Revenue							
Total Route Passenger Revenue	3,937,025	4,047,957	(110,932)	-2.7%	4,036,632	\$ (99,607)	-2.5%
Expenses							
Total Expenses	19,450,164	16,456,799	2,993,366	18.2%	21,527,975	\$2,077,811	9.7%
Miles							
Revenue Miles	2,791,684	2,798,061	(6,377)	-0.2%	2,833,354	41,670	1.5%
Deadhead Miles	388,755	384,623	4,132	1.1%	395,618	6,863	1.7%
Total Service Miles	3,180,439	3,182,684	(2,245)	-0.1%	3,228,972	48,533	1.5%
Non-Route Miles	44,494	23,002	21,492	93.4%	27,412	(17,082)	-62.3%
Total Miles	3,224,933	3,205,686	19,247	0.6%	3,256,384	31,451	1.0%
Revenue Hours	234,037	231,927	2,110	0.9%	235,511	1,474	0.6%
Service Hours	249,992	247,387	2,605	1.1%	251,679	1,687	0.7%

# Performance Indicators



System Indicator		Current Month	October 2018	FY20 YTD	FY19 YTD
1.	Ridership	1,272,026	1,321,775	4,697,261	4,979,029
2.	Passenger Revenue	756,845	922,861	3,937,025	4,047,954
3.	Passenger per Revenue Mile	1.76	1.83	1.68	1.78
4.	Passenger per Revenue Hour	21.01	22.23	20.07	21.47
5.	Revenue per Passenger	0.60	0.70	0.84	0.81
6.	Revenue per Revenue Mile	1.05	1.28	1.41	1.45
7.	Revenue per Revenue Hour	12.50	15.52	16.82	17.45
8.	Farebox Recovery Ratio	12.6%	21.2%	20.2%	25.5%
9.	Cost per Passenger	4.71	3.29	4.14	3.31
10.	Cost per Revenue Mile	8.31	6.03	6.97	5.88
11.	Cost per Revenue Hour	99.03	73.08	83.11	70.96
12.	Net Cost per Revenue Hour	86.53	57.56	66.29	53.50
13.	Miles Between Road Calls	17,476	15,624	16,973	13,084
14.	Miles Between Bus Inspections	5,957	5,926	5,963	5,924
15.	Vehicle Accidents per 100,000 Miles	2.03	1.94	1.83	2.28
16.	Complaints per 100,000 Passengers	22.33	26.40	23.93	27.01
17.	Vehicles Operated in Maximum Service	198	189	198	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	44,313	\$ 27,674	20,815	2,315	\$ 205,145	\$79.30	2.35	19.80	\$1.47	\$12.37	\$4.00
2	22,675	14,366	21,217	1,723	158,889	85.06	1.09	13.34	0.69	8.45	6.37
3	64,950	39,842	46,222	3,373	316,023	89.37	1.71	21.02	1.05	12.89	4.25
4	100,380	59,370	49,258	4,178	382,842	82.46	2.34	25.59	1.39	15.13	3.22
5	22,236	12,322	18,621	1,474	136,398	87.23	1.27	15.63	0.70	8.66	5.58
6	52,039	28,352	20,235	2,264	200,503	78.32	2.74	23.68	1.49	12.90	3.31
7	63,847	41,466	47,806	3,338	314,930	88.01	1.53	20.55	0.99	13.35	4.28
8	102,257	63,600	51,861	4,158	384,081	84.99	2.42	27.12	1.50	16.87	3.13
9	50,628	32,920	40,941	3,288	303,610	87.67	1.37	16.40	0.89	10.66	5.35
10	26,331	16,382	15,178	1,224	112,932	81.70	1.82	22.28	1.13	13.86	3.67
11	97,671	60,301	48,560	3,832	354,770	80.37	2.17	26.66	1.34	16.46	3.01
12	37,245	20,755	20,169	1,694	155,439	82.20	1.98	22.73	1.10	12.67	3.62
15	32,089	14,330	28,937	2,509	229,251	88.76	1.18	13.25	0.53	5.92	6.70
16	96,489	59,010	42,138	3,779	343,681	78.07	2.46	26.46	1.51	16.18	2.95
17	64,749	44,975	44,477	3,124	294,469	83.98	1.60	21.79	1.11	15.14	3.85
18	84,328	42,837	23,147	2,355	210,834	73.83	3.97	37.06	2.02	18.83	1.99
19	24,951	15,054	9,299	1,028	91,175	76.84	2.93	25.19	1.77	15.20	3.05
21	12,654	6,597	10,622	923	84,306	87.15	1.28	14.19	0.67	7.40	6.14
22	10,284	6,164	10,575	866	79,725	87.45	1.03	12.23	0.62	7.33	7.15
23	27,109	18,317	21,033	1,747	160,529	83.66	1.37	15.95	0.93	10.78	5.25
24	17,400	11,818	7,688	625	57,586	75.28	2.37	28.62	1.61	19.44	2.63
25	39,721	26,238	22,855	1,892	173,973	81.12	1.86	21.81	1.23	14.41	3.72
26	14,937	9,877	17,745	1,077	104,102	89.65	0.87	14.21	0.57	9.40	6.31
27	18,965	13,487	22,191	1,429	136,665	89.26	0.89	13.74	0.63	9.77	6.49
29	29,301	21,008	21,173	1,656	153,495	83.11	1.47	18.38	1.06	13.18	4.52
34	64,319	39,138	38,147	3,167	291,064	83.15	1.83	21.23	1.12	12.92	3.92
37	15,459	10,551	15,590	1,182	110,119	94.06	1.24	14.60	0.85	9.97	6.44
50	7,569	4,962	6,361	706	62,600	84.05	1.27	11.04	0.83	7.24	7.62
61	12,223	7,992	12,269	851	80,360	87.06	1.03	14.70	0.67	9.61	5.92
<b>Total Non-Express Route</b>	<b>1,257,120</b>	<b>769,702</b>	<b>755,131</b>	<b>61,775</b>	<b>5,689,496</b>	<b>\$83.65</b>	<b>1.84</b>	<b>21.37</b>	<b>\$1.12</b>	<b>\$13.09</b>	<b>\$3.91</b>
ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,476	\$ 1,042	4,085	193	\$ 19,594	\$254.45	0.88	11.18	\$0.62	\$14.29	\$12.57
102X	1,772	(60)	5,590	252	25,915	179.83	0.55	13.43	(0.02)	(0.42)	14.66
103X	656	(593)	2,091	153	14,325	145.75	0.41	7.45	(0.37)	(5.79)	22.75
104X	973	644	4,718	193	20,310	149.75	0.36	5.53	0.24	4.90	20.22
105X	1,325	218	4,672	234	23,512	197.42	0.66	10.04	0.11	1.85	17.58
107X	1,875	1,959	10,857	493	50,611	146.49	0.28	5.33	0.29	5.90	25.95
108X	950	915	3,921	207	20,597	190.16	0.56	7.20	0.54	8.84	20.71
109X	907	499	4,569	238	23,673	238.19	0.52	6.87	0.29	5.13	25.56
110X	1,664	843	5,945	184	20,886	137.67	0.34	6.30	0.17	5.79	12.04
201X	708	740	4,824	209	21,714	184.22	0.29	8.05	0.30	6.50	29.61
203X	1,397	1,514	9,312	340	36,856	174.62	0.26	10.59	0.29	7.48	25.29
204X	1,203	1,181	6,844	248	26,973	172.52	0.32	9.12	0.31	7.90	21.44
<b>TOTAL EXPRESS ROUTE</b>	<b>14,906</b>	<b>\$ 8,902</b>	<b>67,428</b>	<b>2,944</b>	<b>\$ 304,965</b>	<b>\$172.81</b>	<b>0.39</b>	<b>8.70</b>	<b>\$0.24</b>	<b>\$5.20</b>	<b>\$19.86</b>
<b>TOTAL SERVICE</b>	<b>1,272,026</b>	<b>\$ 778,604</b>	<b>822,558</b>	<b>64,719</b>	<b>\$ 5,994,462</b>	<b>\$86.17</b>	<b>1.76</b>		<b>\$1.08</b>	<b>\$12.86</b>	<b>\$4.10</b>



# Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	37.1
2	24	12th Avenue	28.6
3	1	Glenn/Swan	27.8
4	8	Broadway	27.1
5	11	Alvernon	26.7
6	16	Oracle / Ina	26.5
7	4	Speedway	25.6
8	19	Stone	25.2
9	6	Euclid/ North First Avenue	23.7
10	12	10th/ 12th Avenue	22.7
11	10	Flowing Wells	22.3
12	25	S. Park Avenue	21.8
13	17	Country Club / 29th Street	21.8
14	34	Craycroft / Ft Lowell	21.2
15	3	6th Street / Wilmot	21.0
16	7	22nd Street	20.5
17	29	Valencia	18.4
18	9	Grant Road	16.4
19	23	Mission Road	15.9
20	5	Pima Street / West Speedway	15.6
21	61	La Cholla	14.7
22	37	Pantano	14.6
23	26	Benson Highway	14.2
24	21	West Congress / Silverbell	14.2
25	27	Midvale Park	13.7
26	2	Cherrybell	13.3
27	15	Campbell Avenue	13.3
28	22	Grande	12.2
29	50	Ajo	11.0
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>21.4</b>

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	13.4
2	101X	Golf Links Express	11.2
3	203X	Oro Valley / Aeropark Express	10.6
4	105X	Sunrise Express	10.0
5	204X	NW / Aeropark Express	9.1
6	201X	Speedway / Aeropark Express	8.0
7	103X	Oldfather Express	7.5
8	108X	Broadway Express	7.2
9	109X	Tanque Verde Express	6.9
10	110X	Rita Ranch / Downtown Express	6.3
11	104X	Marana Express	5.5
12	107X	Oro Valley / Downtown Express	5.3
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>7.9</b>

**SUN LINK** 



# System Summary



Month to Date 2019	October		Variance		October Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	98,746	104,114	(5,368)	-5.2%	104,279	(5,533)	-5.3%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 21,359	\$ 82,246	\$ (60,887)	-74.0%	\$ 28,710	\$ (7,351)	-25.6%
<b>Expenses</b>							
Total Expenses	\$ 272,679	\$ 401,549	\$ (128,870)	-32.1%	\$ 368,716	\$ (96,037)	-26.0%
<b>Miles</b>							
Revenue Miles	17,723	18,317	(594)	-3.2%	17,957	(234)	-1.3%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,971	18,565	(594)	-3.2%	18,205	(234)	-1.3%
<b>Revenue Hours</b>	2,272	2,348	(76)	-3.2%	2,304	(32)	-1.4%
Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Ridership</b>							
Total Route Passengers	280,652	309,130	(28,478)	-9.2%	300,479	(19,827)	-6.6%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 96,346	\$ 313,032	\$ (216,686)	-69.2%	\$ 103,881	\$ (7,535)	-7.3%
<b>Expenses</b>							
Total Expenses	\$ 1,064,522	\$ 982,584	\$ 81,938	8.3%	\$ 1,474,862	\$ (410,340)	-27.8%
<b>Miles</b>							
Revenue Miles	68,148	68,914	(766)	-1.1%	66,807	1,341	2.0%
Deadhead Miles	984	984	0	0.0%	984	0	0.0%
Total Service Miles	69,132	69,898	(766)	-1.1%	67,791	1,341	2.0%
<b>Revenue Hours</b>	8,737	8,835	(98)	-1.1%	8,565	172	2.0%



System Indicator		Current Month	October 2018	FY20 YTD	FY19 YTD
1.	Ridership	98,746	104,114	280,652	309,130
2.	Passengers per Revenue Mile	5.57	6.00	4.12	4
3.	Passengers per Revenue Hour	43.46	44.34	32.12	35
4.	Cost per Passenger	\$ 2.76	\$ 3.86	\$ 3.79	\$ 3.18
5.	Cost per Revenue Mile	\$ 15.39	\$ 21.92	\$ 15.62	\$ 4.26
6.	Cost per Revenue Hour	\$ 120.02	\$ 171.02	\$ 121.84	\$ 111.21
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	975	950	952	965
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	1
10.	Total Complaints per 100,000 Passengers	12	16	14	21



# System Summary



Month to Date	October		Variance		October	Variance	
2019	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>	63,136	64,455	(1,319)	-2.0%	66,590	(3,454)	-5.2%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	-	-	0.0%	-	-	0.0%
Cancellations	11,750	11,515	235	2.0%	12,560	(810)	-6.4%
No Shows	3,370	3,515	(145)	-4.1%	3,610	(240)	-6.6%
<b>Total Passengers</b>	<u>48,016</u>	<u>49,425</u>	<u>(1,409)</u>	<u>-2.9%</u>	<u>50,420</u>	<u>(2,404)</u>	<u>-4.8%</u>
ADA Passengers	45,793	47,145	(1,352)	-2.9%			
Optional ADA	2,223	2,280	(57)	-2.5%			
Percentage of Optional	4.6%	4.6%					
<b>Trips</b>							
ADA Trips	42,935	44,046	(1,111)	-2.5%			
Optional ADA Trips	2,051	2,066	(15)	-0.7%			
<b>Total Trips</b>	<u>44,986</u>	<u>46,112</u>	<u>(1,126)</u>	<u>-2.4%</u>	<u>47,030</u>	<u>(2,044)</u>	<u>-4.3%</u>
<b>Revenue</b>							
Regular Fare Revenue	45,038	43,096	1,942	4.5%	43,990	1,048	2.4%
Economy Fare Revenue	54,841	58,007	(3,166)	-5.5%	59,280	(4,439)	-7.5%
<b>Total Fares Collected</b>	<u>\$ 99,879</u>	<u>\$ 101,103</u>	<u>\$ (1,224)</u>	<u>-1.2%</u>	<u>\$ 103,270</u>	<u>\$ (3,391)</u>	<u>-3.3%</u>
<b>Expenses</b>							
<b>Total Expenses</b>	\$ 1,357,794	\$ 941,372	\$ (416,422)	-44.2%	\$ 1,588,904	\$ (231,110)	-14.5%
<b>Miles</b>							
Revenue Miles	313,815	330,850	(17,035)	-5.1%	337,470	(23,655)	-7.0%
Deadhead Miles	71,399	68,359	3,040	4.4%	69,730	1,669	2.4%
Total Service Miles	385,214	399,209	(13,995)	-3.5%	407,200	(21,986)	-5.4%
Non-Route Miles	2,207	994	1,213	122.0%	1,840	367	19.9%
<b>Total Miles</b>	<u>387,421</u>	<u>400,203</u>	<u>(12,782)</u>	<u>-3.2%</u>	<u>409,040</u>	<u>(21,619)</u>	<u>-5.3%</u>
<b>Revenue Hours</b>	23,387	24,773	(1,386)	-5.6%	25,270	(1,883)	-7.5%
<b>Service Hours</b>	28,071	29,090	(1,018)	-3.5%	29,670	(1,599)	-5.4%



# System Summary



Year to Date	October YTD		Variance		October YTD Budget	Variance	
	2019	Current Year	Prior Year	Amount		Percent	Amount
Ridership							
Total Demand	241,733	245,363	(3,630)	-1.5%	253,030	(11,297)	-4.5%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	5	(5)	-100.0%	-	-	0.0%
Cancellations	46,008	44,334	1,674	3.8%	47,730	(1,722)	-3.6%
No Shows	12,640	13,183	(543)	-4.1%	13,700	(1,060)	-7.7%
Total Passengers	183,085	187,841	(4,756)	-2.5%	191,600	(8,515)	-4.4%
ADA Passengers	173,873	179,331	(5,458)	-3.0%			
Optional ADA	9,212	8,510	702	8.2%			
Percentage of Optional	5.0%	4.5%					
Trips							
ADA Trips	162,511	167,423	(4,912)	-2.9%			
Optional ADA Trips	8,501	7,674	827	10.8%			
Total Trips	171,012	175,097	(4,085)	-2.3%	178,590	(7,578)	-4.2%
Revenue							
Regular Fare Revenue	170,524	165,705	4,820	2.9%	169,550	974	0.6%
Economy Fare Revenue	210,798	218,722	(7,925)	-3.6%	223,730	(12,932)	-5.8%
Total Fares Collected	\$ 381,322	\$ 384,427	\$ (3,105)	-0.8%	\$ 393,280	\$ (11,958)	-3.0%
Expenses							
Total Expenses	\$ 5,517,542	\$ 4,942,328	\$ (575,215)	-11.6%	\$ 6,355,617	\$ (838,075)	-13.2%
Miles							
Revenue Miles	1,197,698	1,266,960	(69,262)	-5.5%	1,292,310	(94,612)	-7.3%
Deadhead Miles	269,917	262,601	7,316	2.8%	267,850	2,067	0.8%
Total Service Miles	1,467,615	1,529,561	(61,946)	-4.0%	1,560,160	(92,545)	-5.9%
Non-Route Miles	7,856	4,537	3,319	73.2%	7,360	496	6.7%
Total Miles	1,475,471	1,534,098	(58,627)	-3.8%	1,567,520	(92,049)	-5.9%
Revenue Hours	89,207	95,270	(6,062)	-6.4%	97,180	(7,973)	-8.2%
Service Hours	106,804	111,961	(5,157)	-4.6%	114,200	(7,396)	-6.5%

# Performance Indicators



System Indicator		Current Month	October 2018	FY20 YTD	FY19 YTD
1.	Ridership	48,016	49,425	183,085	187,841
2.	Demand	63,136	64,455	241,733	245,363
3.	Cancellations	11,750	11,515	46,008	44,334
4.	No-Shows	3,370	3,515	12,640	13,183
5.	Passengers per Revenue Hour	2.05	2.00	2.05	1.97
6.	Passengers per Service Hour	1.71	1.70	1.71	1.68
7.	Revenue per Trip	\$ 2.22	\$ 2.19	\$ 2.23	\$ 2.20
8.	Cost per Trip	\$ 30.18	\$ 20.41	\$ 32.26	\$ 28.23
9.	Vehicles Operated in Maximum Service	121	122	121	123
10.	Trip Time,Sun Tran	81.50%	87.92%	83.83%	89.70%
11.	Trip Time 110% + 5 Minutes	87.21%	92.13%	89.64%	93.19%
12.	Pick-Ups	92.87%	95.48%	94.08%	95.99%
13.	Pick-Ups Before Significantly Late	99.90%	99.96%	99.94%	99.95%

## Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary







Month to Date	October		Variance		October Budget	Variance	
	2019	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	372,685	394,955	(22,270)	-5.6%	336,573	36,112	10.7%
Economy Fare	459,374	502,507	(43,133)	-8.6%	456,385	2,989	0.7%
Express Fare	18,061	17,578	483	2.7%	23,415	(5,354)	-22.9%
Day Pass	61,387	77,735	(16,348)	-21.0%	76,342	(14,955)	-19.6%
Other	121,324	80,691	40,633	50.4%	91,880	29,444	32.0%
<b>Route Revenue Passengers</b>	<b>1,032,831</b>	<b>1,073,466</b>	<b>(40,635)</b>	<b>-3.8%</b>	<b>984,596</b>	<b>48,235</b>	<b>4.9%</b>
Transfer Passengers	213,126	221,721	(8,595)	-3.9%	202,743	10,383	5.1%
Children 5 and Under	25,273	25,971	(698)	-2.7%	23,225	2,048	8.8%
PCA's	796	617	179	29.0%	639	157	24.6%
<b>Other Route Passengers</b>	<b>239,195</b>	<b>248,309</b>	<b>(9,114)</b>	<b>-3.7%</b>	<b>226,607</b>	<b>12,588</b>	<b>5.6%</b>
<b>Total Passengers</b>	<b>1,272,026</b>	<b>1,321,775</b>	<b>(49,749)</b>	<b>-3.8%</b>	<b>1,211,202</b>	<b>60,824</b>	<b>5.0%</b>

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	23	23	23	23	48,653	49,688
Saturdays	4	4			22,527	22,719
Sundays	4	4			15,727	15,840
Holidays	0	0			-	17,239
<b>Total</b>	<b>31</b>	<b>31</b>			<b>41,033</b>	<b>42,638</b>

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Route Passengers</b>							
Full Fare	1,342,579	1,418,617	(76,038)	-5.4%	1,335,434	7,145	0.5%
Economy Fare	1,715,914	1,901,384	(185,470)	-9.8%	1,810,819	(94,905)	-5.2%
Express Fare	65,117	64,243	874	1.4%	92,905	(27,788)	-29.9%
Day Pass	239,955	327,778	(87,823)	-26.8%	302,906	(62,951)	-20.8%
Other	444,346	326,900	117,446	35.9%	364,557	79,789	21.9%
<b>Route Revenue Passengers</b>	<b>3,807,911</b>	<b>4,038,922</b>	<b>(231,011)</b>	<b>-5.7%</b>	<b>3,906,621</b>	<b>(98,710)</b>	<b>-2.5%</b>
Transfer Passengers	797,395	843,173	(45,778)	-5.4%	804,433	(7,038)	-0.9%
Children 5 and Under	89,159	94,475	(5,316)	-5.6%	92,149	(2,990)	-3.2%
PCA's	2,796	2,459	337	13.7%	2,534	262	10.3%
<b>Other Route Passengers</b>	<b>889,350</b>	<b>940,107</b>	<b>(50,757)</b>	<b>-5.4%</b>	<b>899,117</b>	<b>(9,767)</b>	<b>-1.1%</b>
<b>Total Passengers</b>	<b>4,697,261</b>	<b>4,979,029</b>	<b>(281,768)</b>	<b>-5.7%</b>	<b>4,805,738</b>	<b>(108,477)</b>	<b>-2.3%</b>

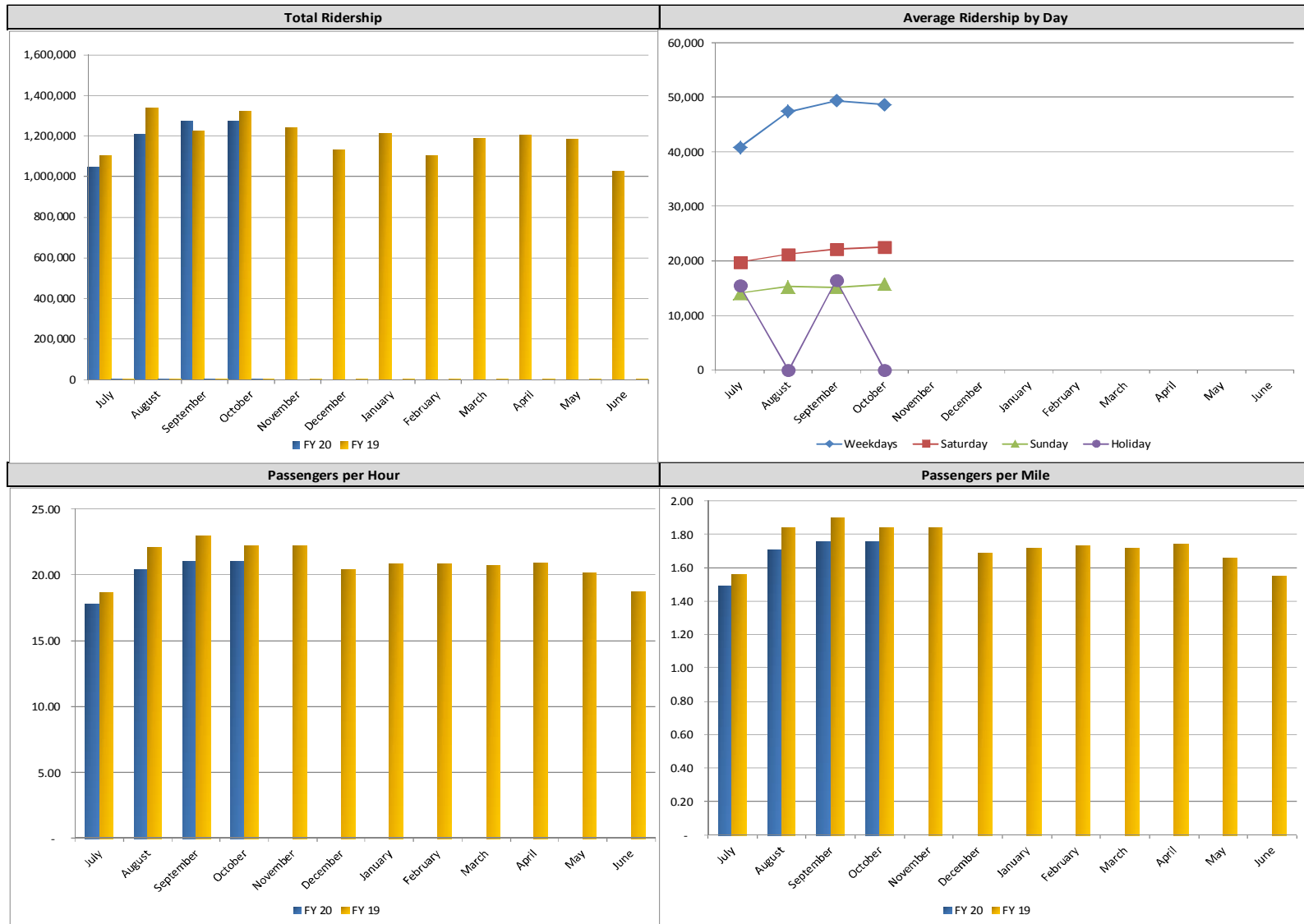
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	87	86	62	62	46,497	49,688
Saturdays	17	17			21,389	22,719
Sundays	17	18			15,082	15,840
Holidays	2	2			15,995	17,239
<b>Total</b>	<b>123</b>	<b>123</b>			<b>38,189</b>	<b>40,480</b>

# 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	1,154,235	1,257,120									4,642,190
Express Routes	12,983	13,992	13,190	14,906									55,071
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>									<b>4,697,261</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	1,208,944	1,306,685									4,923,454
Express Routes	12,556	15,059	12,870	15,090									55,575
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>	<b>1,221,814</b>	<b>1,321,775</b>									<b>4,979,029</b>
Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)									(281,264)
Express Routes	427	(1,067)	320	(184)									(504)
<b>Total</b>	<b>(52,194)</b>	<b>(125,436)</b>	<b>(54,389)</b>	<b>(49,749)</b>									<b>(281,768)</b>
% Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%									-5.7%
Express Routes	3.4%	-7.1%	2.5%	-1.2%									-0.9%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>	<b>-4.5%</b>	<b>-3.8%</b>									<b>-5.7%</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	986,405	1,119,012									4,045,265
Saturday	78,955	105,991	88,551	90,108									363,605
Sunday	56,304	61,217	75,973	62,907									256,402
Holiday	15,494		16,495										31,989
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>									<b>4,697,261</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	49,320	48,653									46,497
Saturday	19,739	21,198	22,138	22,527									21,389
Sunday	14,076	15,304	15,195	15,727									15,082
Holiday	15,494		16,495										15,995
<b>Total</b>	<b>33,816</b>	<b>39,017</b>	<b>38,914</b>	<b>41,033</b>									<b>38,189</b>

# Ridership Charts

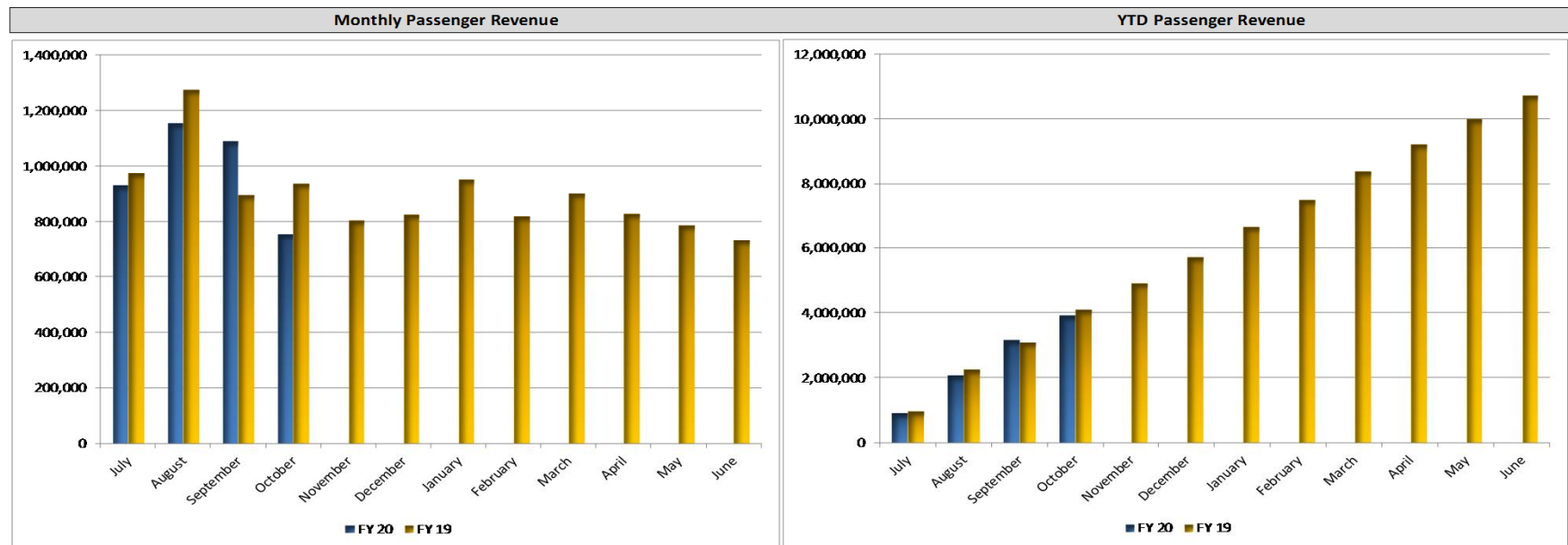


# Revenue



Month to Date 2019	October Current	Prior Year	Variance Amount	Percent	October Budget	Variance Amount	Percent
<b>Route Passenger Revenue</b>							
Full Fare	467,565	598,675	(131,110)	-21.9%	592,863	(125,297)	-21.1%
Economy Fare	185,658	202,065	(16,407)	-8.1%	184,278	1,380	0.7%
Express Fare	7,799	36,754	(28,955)	-78.8%	55,196	(47,397)	-85.9%
Day Pass	32,801	45,832	(13,031)	-28.4%	49,545	(16,744)	-33.8%
Other	63,022	39,536	23,486	59.4%	48,769	14,253	29.2%
<b>Route Passenger Revenue</b>	<b>756,845</b>	<b>922,862</b>	<b>(166,017)</b>	<b>-18.0%</b>	<b>930,651</b>	<b>(173,806)</b>	<b>-18.7%</b>

Year to Date	October YTD Current	Prior Year	Variance Amount	Percent	October YTD Budget	Variance Amount	Percent
<b>Route Passenger Revenue</b>							
Full Fare	2,630,417	2,690,661	(60,244)	-2.2%	2,664,984	(34,567)	-1.3%
Economy Fare	773,733	766,780	6,953	0.9%	772,487	1,246	0.2%
Express Fare	187,772	242,793	(55,021)	-22.7%	215,440	(27,668)	-12.8%
Day Pass	120,727	136,394	(15,667)	-11.5%	174,386	(53,659)	-30.8%
Other	224,375	211,326	13,049	6.2%	209,335	15,040	7.2%
<b>Route Passenger Revenue</b>	<b>3,937,025</b>	<b>4,047,954</b>	<b>(110,929)</b>	<b>-2.7%</b>	<b>4,036,632</b>	<b>(99,607)</b>	<b>-2.5%</b>





# Pass Revenue



Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)				
	October		Variance		October		Variance		
	2019	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes									
Day Pass		6,985	8,053	(1,068)	-13.3%	\$ 6,954	\$ 11,507	(4,554)	-39.6%
Discounted Day Pass		12,636	17,581	(4,945)	-28.1%	25,848	34,324	(8,477)	-24.7%
3-Day Full Fare Pass		880	500	380	76.0%	8,098	4,942	3,156	63.9%
30-Day Full Fare		2,204	4,538	(2,334)	-51.4%	105,631	209,336	(103,705)	-49.5%
30-Day Economy		4,631	5,871	(1,240)	-21.1%	103,878	117,958	(14,080)	-11.9%
30-Day Express		162	389	(227)	-58.4%	10,355	24,347	(13,992)	-57.5%
SummerGo Youth Pass		0	0	0	0.0%	0	-	0	0.0%
Annual		4	5	(1)	-20.0%	1,918	2,222	(304)	-13.7%
College Pass		-26	103	(129)	-125.2%	(6,646)	3,871	(10,517)	-271.7%
College Express Pass		-13	15	(28)	-186.7%	(7,909)	6,772	(14,681)	-216.8%
Subtotal		27,463	37,055	(9,592)	-25.9%	\$ 248,127	415,281	167,154	40.3%
Stored Value									
Full Fare Stored Value		36,628	37,390	-762	-2.0%	58,605	59,824	-1,219	-2.0%
Economy Stored Value		71,383	58,656	12,727	21.7%	53,537	43,992	9,545	21.7%
Express Stored Value		1,395	1,541	-146	-9.5%	3,278	3,621	-343	-9.5%
Subtotal		109,406	97,587	11,819	12.1%	\$ 115,420	107,437	7,983	7.4%
Total		136,869	134,642	2,227	1.7%	\$ 363,547	522,718	-159,171	-30.5%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	October		Variance		October		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
<b>Period Passes</b>								
Day Pass	24,755	25,470	(715)	-2.8%	\$ 35,655	\$ 23,690	11,965	50.5%
Discounted Day Pass	42,256	58,652	(16,396)	-28.0%	85,072	109,544	(24,472)	-22.3%
3-Day Full Fare Pass	3,204	1,690	1,514	89.6%	31,030	13,293	17,737	133.4%
30-Day Full Fare	17,167	18,517	(1,350)	-7.3%	816,624	577,302	239,322	41.5%
30-Day Economy	21,438	22,780	(1,342)	-5.9%	470,232	657,252	(187,020)	-28.5%
30-Day Express	1,562	1,518	44	2.9%	99,407	165,465	(66,058)	-39.9%
SummerGo Youth Pass	23	0	23	0.0%	935	10,569	(9,634)	-91.2%
Annual	15	26	(11)	-42.3%	7,062	417,177	(410,115)	-98.3%
College Pass	1,507	1,763	(256)	-14.5%	430,215	112,520	317,695	282.3%
College Express Pass	163	172	(9)	-5.2%	68,741	719	68,022	9460.6%
<b>Subtotal</b>	<b>112,090</b>	<b>130,588</b>	<b>(18,498)</b>	<b>-14.2%</b>	<b>\$ 2,044,972</b>	<b>2,087,531</b>	<b>(42,559)</b>	<b>-2.0%</b>
<b>Stored Value</b>								
Full Fare Stored Value	133,345	134,283	-938	-0.7%	213,352	214,853	-1,501	-0.7%
Economy Stored Value	257,008	209,448	47,560	22.7%	192,756	157,086	35,670	22.7%
Express Stored Value	5,039	5,831	-792	-13.6%	11,842	13,703	-1,861	-13.6%
<b>Subtotal</b>	<b>395,392</b>	<b>349,562</b>	<b>45,830</b>	<b>13.1%</b>	<b>\$ 417,950</b>	<b>\$ 385,642</b>	<b>32,308</b>	<b>8.4%</b>
<b>Total</b>	<b>507,482</b>	<b>480,150</b>	<b>27,332</b>	<b>5.7%</b>	<b>\$ 2,462,922</b>	<b>\$ 2,473,173</b>	<b>-10,251</b>	<b>-0.4%</b>

# Expenses



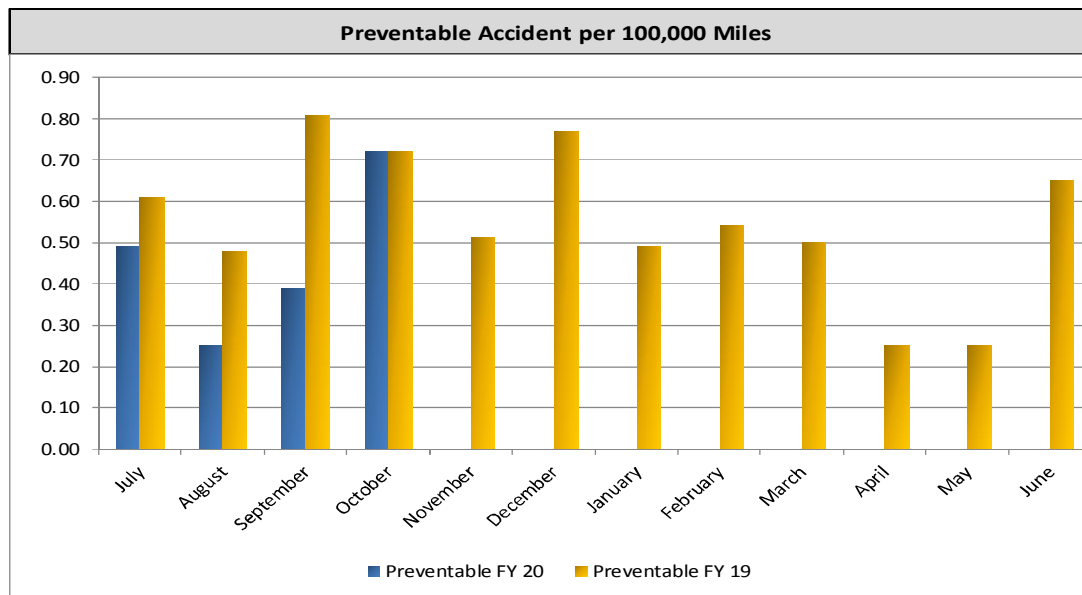
Month to Date 2019	October		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,951,196	\$ 1,504,198	\$ (446,998)	-29.7%	\$ 1,516,736	\$ (434,460)	-29%
Maintenance Wages	481,396	390,169	(91,227)	-23.4%	417,637	(63,759)	-15%
Salaries	467,891	348,156	(119,735)	-34.4%	422,108	(45,784)	-11%
Fringe Benefits	1,153,044	1,083,226	(69,818)	-6.4%	1,137,941	(15,103)	-1%
Services	303,412	409,397	105,985	25.9%	456,472	153,060	34%
Utilities	81,340	82,234	894	1.1%	78,600	(2,740)	-3%
Vehicle Maintenance	958,617	117,932	(840,685)	-712.9%	531,683	(426,934)	-80%
Materials and Supplies	118,430	44,007	(74,423)	-169.1%	250,681	132,251	53%
CNG Fuel	63,202	64,893	1,691	2.6%	71,169	7,967	11%
Diesel Fuel	414,194	237,128	(177,066)	-74.7%	408,451	(5,743)	-1%
Unleaded Fuel	13,179	11,823	(1,356)	-11.5%	13,742	563	4%
Capital Outlay	-	-	-	-	32,333	32,333	100%
Insurance	-	62,503	62,503	0.0%	83,963	83,963	100%
Labor Credits/Expense Transfers	(11,439)	(10421)	1,018	-9.8%	(44,833)	(33,394)	74%
Total Expenses	<u>\$ 5,994,462</u>	<u>\$ 4,345,245</u>	<u>\$ (1,649,217)</u>	<u>-38.0%</u>	<u>\$ 5,376,681</u>	<u>\$ (617,781)</u>	<u>-11.5%</u>

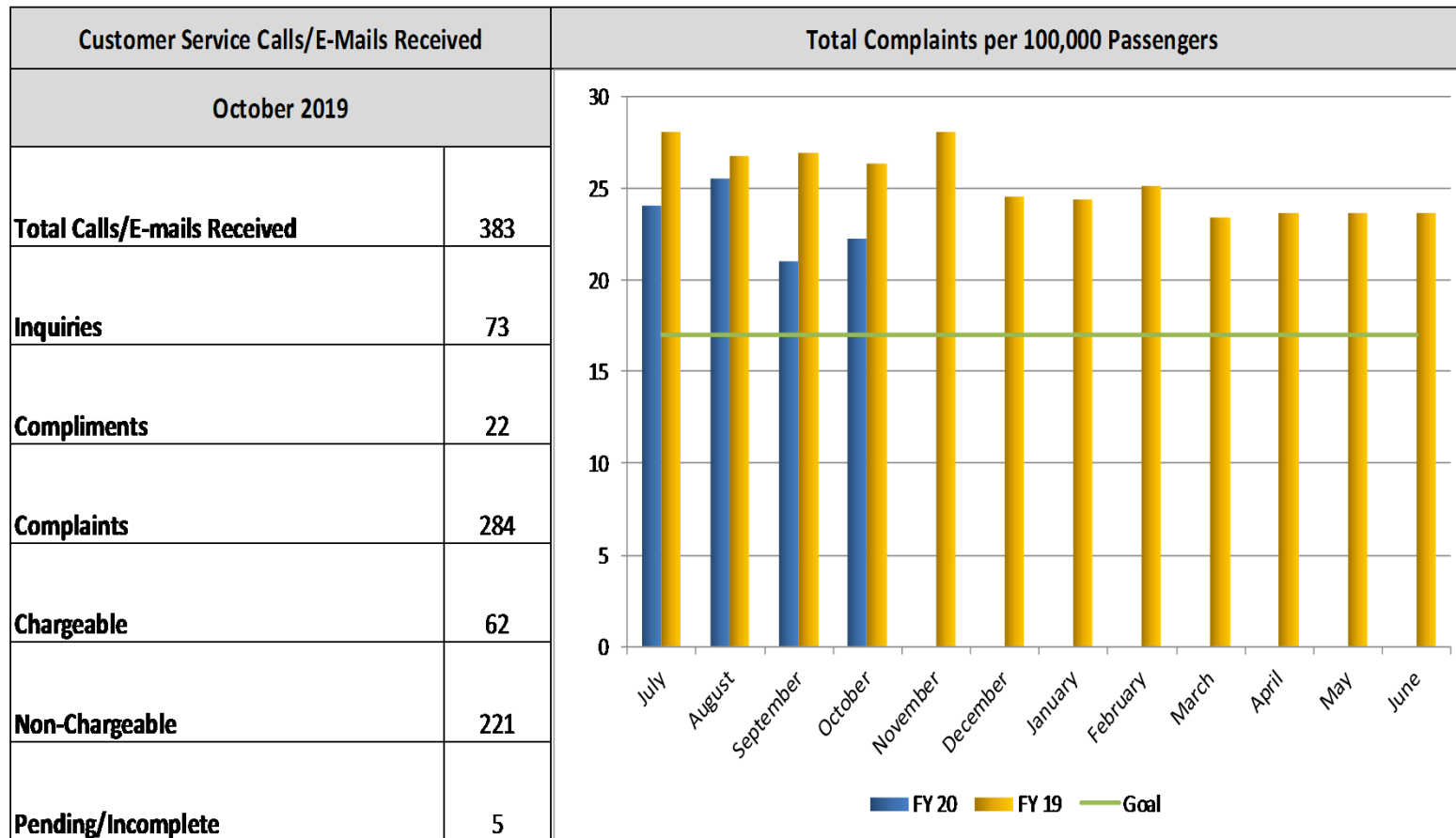
Year to Date	October YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 6,288,857	\$ 5,673,874	\$ (614,983)	-10.8%	\$ 18,200,830	\$ 11,911,973	65.4%
Maintenance Wages	1,521,783	1,534,257	12,474	0.8%	5,011,640	3,489,857	69.6%
Salaries	1,547,824	1,365,907	(181,917)	-13.3%	5,065,290	3,517,466	69.4%
Fringe Benefits	5,022,013	4,132,084	(889,929)	-21.5%	13,655,290	8,633,277	63.2%
Services	789,651	1,205,559	415,908	34.5%	5,477,660	4,688,009	85.6%
Utilities	328,204	330,318	2,114	0.6%	943,200	614,996	65.2%
Vehicle Maintenance	1,418,560	299,642	(1,118,918)	-373.4%	6,380,200	4,961,640	77.8%
Materials and Supplies	239,122	192,941	(46,181)	-23.9%	3,008,170	2,769,048	92.1%
CNG Fuel	249,926	229,242	(20,684)	-9.0%	854,030	604,104	70.7%
Diesel Fuel	1,132,243	1,253,951	121,708	9.7%	4,901,410	3,769,167	76.9%
Unleaded Fuel	42,433	50,803	8,370	16.5%	164,900	122,467	74.3%
Capital Outlay	72,850	(15,383)	(88,233)	573.6%	388,000	315,150	81.2%
Insurance	809,051	215,695	(593,356)	-275.1%	1,007,550	198,499	19.7%
Labor Credits/Expense Transfers	(12,352)	(12,091)	261	-2.2%	(538,000)	(525,648)	97.7%
Total Expenses	<u>\$ 19,450,164</u>	<u>\$ 16,456,799</u>	<u>\$ (2,993,365)</u>	<u>-18.2%</u>	<u>\$ 64,520,170</u>	<u>\$ 45,070,006</u>	<u>69.9%</u>

# Preventable Accidents



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	3	13	16	6	15	21
October	6	11	17	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





**sun** LINK 



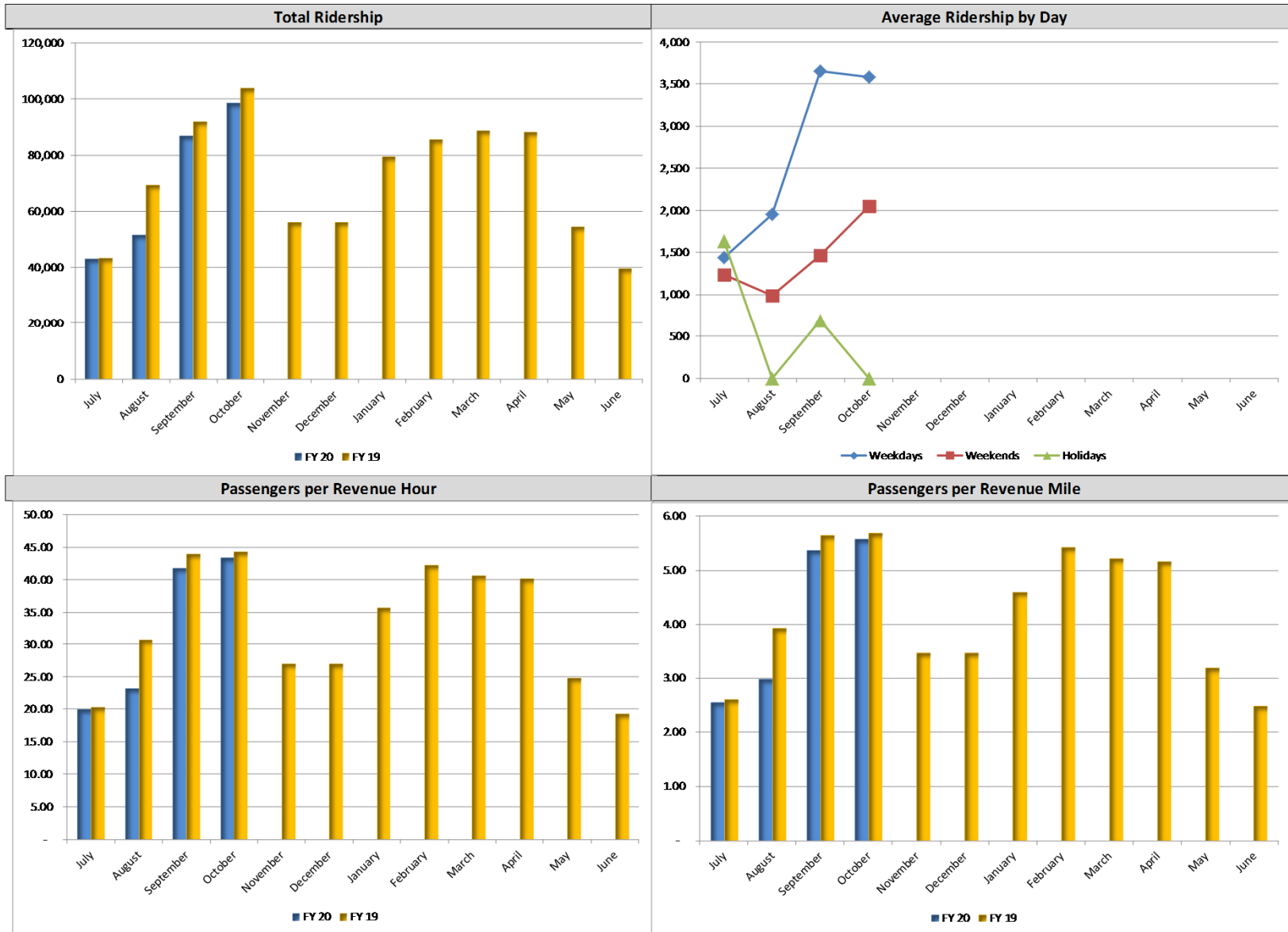


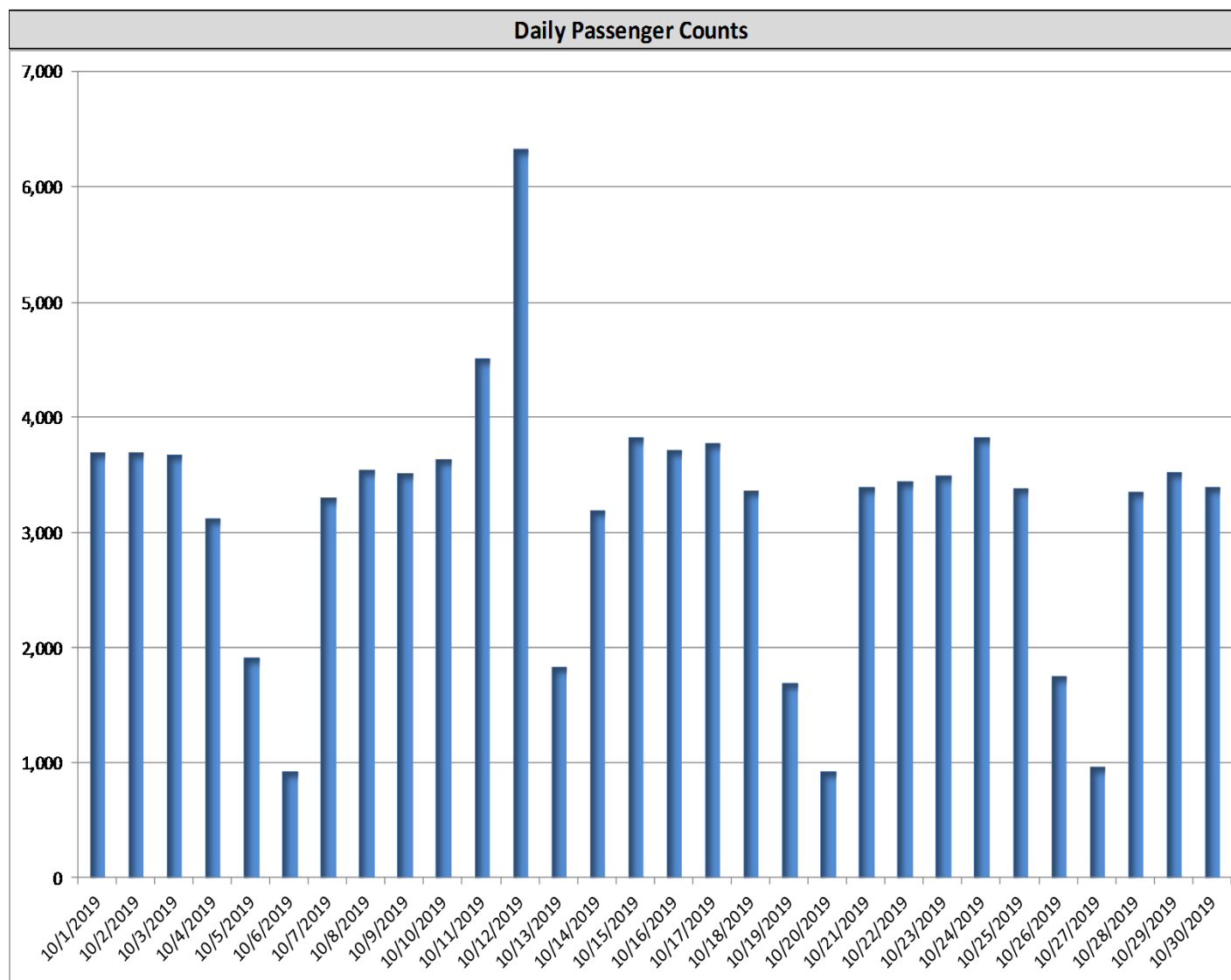
Month to Date	October		Variance		October Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
2019							
Route Passengers	98,746	104,114	(5,368)	-5.2%	104,279	(5,533)	-5.3%

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	23	23	23	23
Weekends	8	8		
Holidays	0	0		
Total	31	31		
Weekdays			3,581	3,775
Weekends			2,048	2,163
Holidays			0	0
Total			3,185	3,359

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	280,652	309,130	(28,478)	-9.2%	300,479	(19,827)	-6.6%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	87	86	48	62	2,644	2,970
Weekends	34	35			1,422	1,505
Holidays	2	2			1,160	1,167
Total	123	123			2,282	2,518

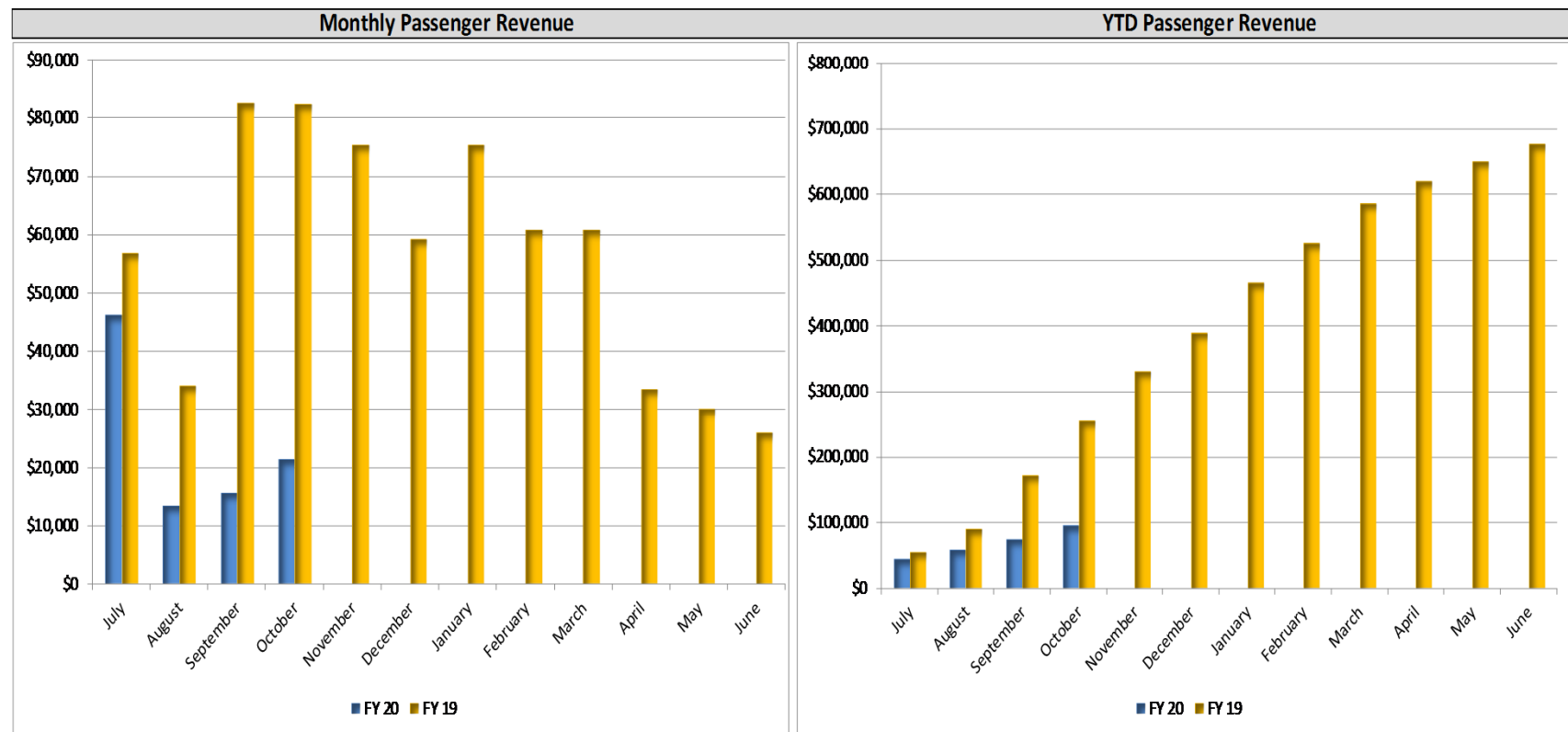




# Revenue

Month to Date 2019	October Current	October Prior Year	Variance Amount	Variance Percent	October Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>	21,359	82,246	(60,887)	-74.0%	28,710	(7,351)	-25.6%

Year to Date	October YTD Current	October YTD Prior Year	Variance Amount	Variance Percent	October YTD Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>	96,346	313,032	(216,686)	-69.2%	103,881	(7,535)	-7.3%



# Expenses



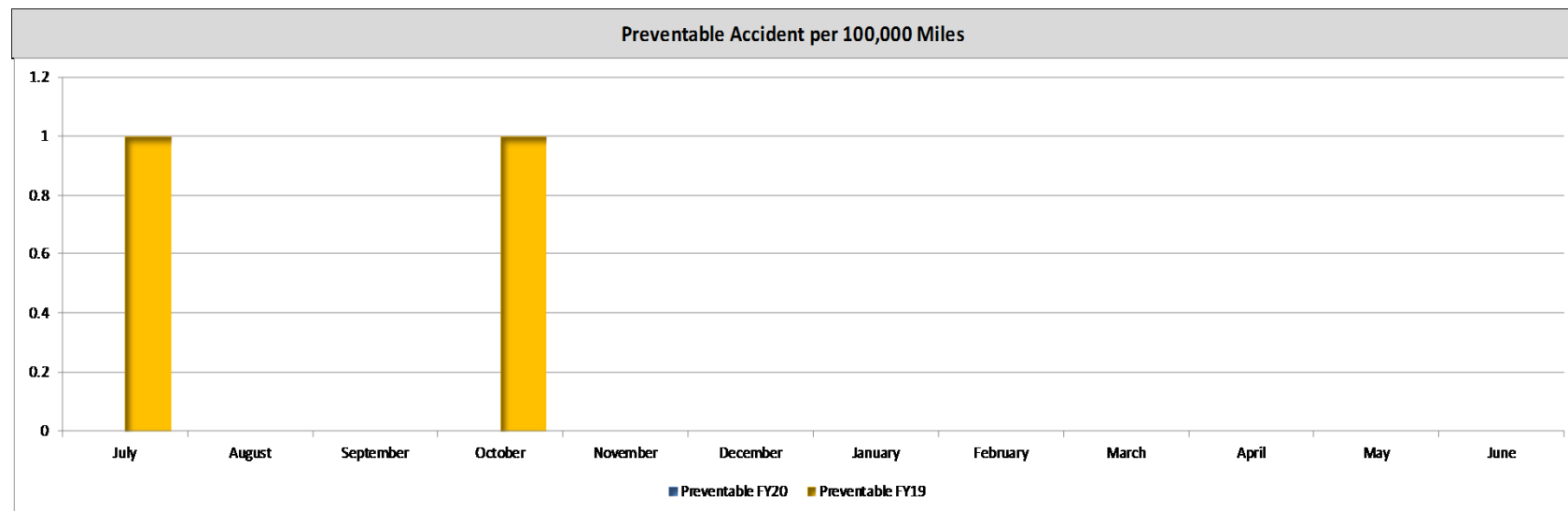
Month to Date 2019	October		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 17,506	\$ 123,400	\$ 105,894	85.8%	\$ 72,512	\$ 55,006	75.9%
Administration Wages	13,159	18,900	5,741	30.4%	23,993	10,834	45.2%
Maintenance Wages	28,578	24,113	(4,465)	-18.5%	31,637	3,059	9.7%
Operations Wages	76,299	69,190	(7,109)	-10.3%	82,718	6,419	7.8%
Fringe Benefits	8,573	35,855	27,282	76.1%	46,661	38,088	81.6%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	595	100	(495)	-495.0%	167	(428)	-257.0%
Supplies	5,050	4,845	(205)	-4.2%	5,083	33	0.7%
Information Technology	18,463	1,874	(16,589)	-885.2%	3,413	(15,050)	-440.9%
Maintenance Supplies	48,200	51,286	3,086	6.0%	35,875	(12,325)	-34.4%
NRV Maintenance	906	289	(617)	-213.5%	667	(239)	-35.9%
Fuel	724	728	4	0.5%	627	(97)	-15.5%
Utilities	29,285	30,799	1,514	4.9%	31,367	2,082	6.6%
Public Education/Marketing	3,120	1,227	(1,893)	-154.3%	8,333	5,213	62.6%
Miscellaneous	22,221	38,943	16,722	42.9%	39,100	16,879	43.2%
Total Expenses	<u>\$ 272,679</u>	<u>\$ 401,549</u>	<u>\$ 128,870</u>	<u>32.1%</u>	<u>\$ 382,150</u>	<u>\$ 109,465</u>	<u>28.6%</u>

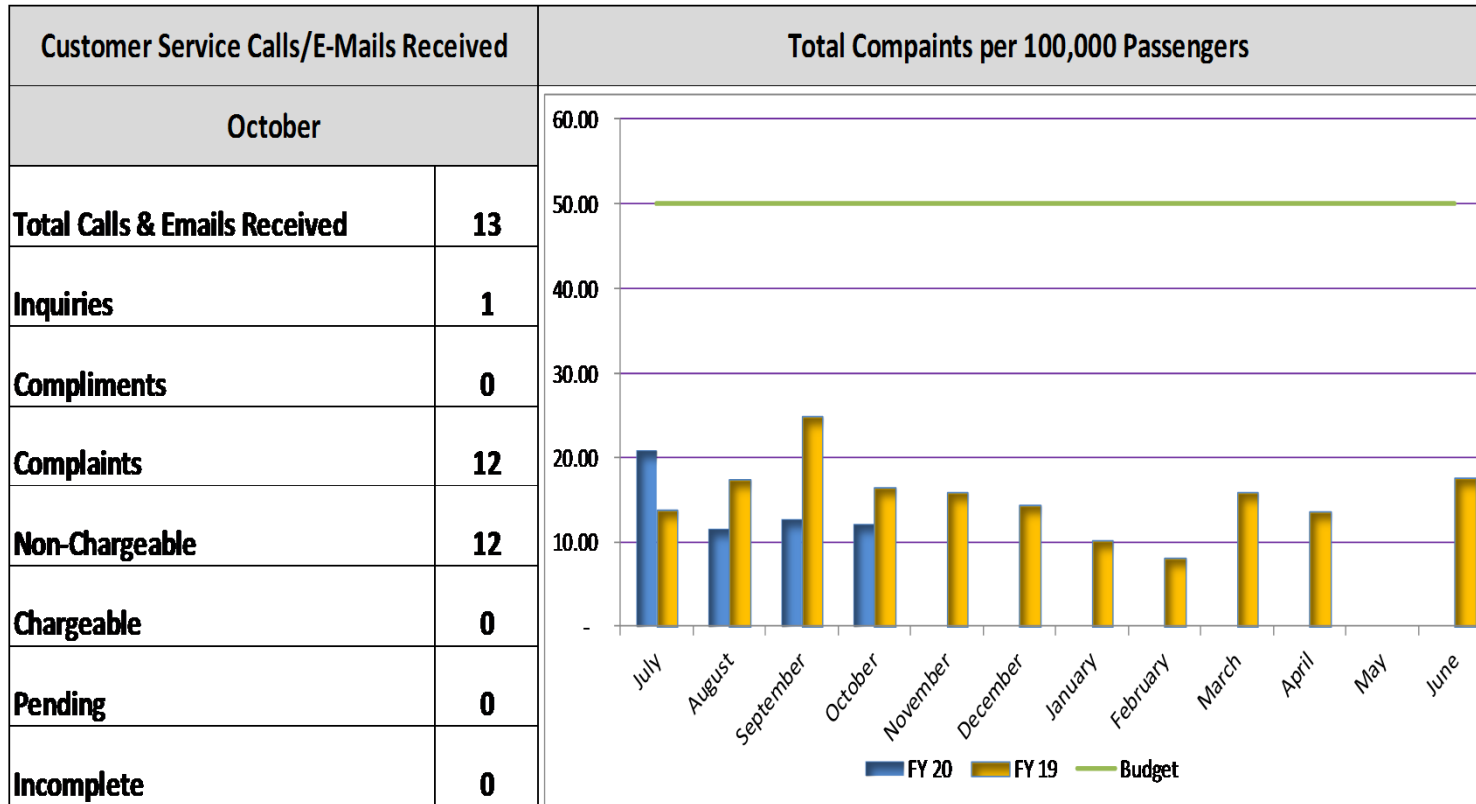
Year to Date	October		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 39,573	\$ 123,400	\$ 83,827	68%	\$870,140	\$ 830,567	95.5%
Administration Wages	53,523	68,159	14,636	21%	287,910	234,387	81.4%
Maintenance Wages	115,956	77,780	(38,176)	-49%	379,640	263,684	69.5%
Operations Wages	290,217	249,640	(40,577)	-16%	992,620	702,403	70.8%
Fringe Benefits	117,615	95,103	(22,512)	-24%	559,930	442,315	79.0%
Taxes	0	-	-	0%	-	-	0.0%
Staffing Costs	595	590	(5)	-1%	2,000	1,405	70.3%
Supplies	22,630	38,447	15,817	41%	61,000	38,370	62.9%
Information Technology	28,811	10,791	(18,020)	-167%	40,960	12,149	29.7%
Maintenance Supplies	116,537	68,074	(48,463)	-71%	430,500	313,963	72.9%
NRV Maintenance	3,880	2,137	(1,743)	-82%	8,000	4,120	51.5%
Fuel	2,615	2,557	(58)	-2%	7,520	4,905	65.2%
Utilities	126,905	126,173	(732)	-1%	376,400	249,495	66.3%
Public Education/Marketing	12,965	10,707	(2,258)	-21%	100,000	87,035	87.0%
Miscellaneous	132,700	109,026	(23,674)	-22%	469,200	336,500	71.7%
Total Expenses	<u>\$ 1,064,522</u>	<u>\$ 982,584</u>	<u>\$ (81,938)</u>	<u>-8.3%</u>	<u>\$4,585,820</u>	<u>\$ 3,521,307</u>	<u>76.8%</u>



# 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		1	1
November				1	2	3
December						
January					2	2
February					1	1
March						
April						
May						
June						







Month to Date	October		Variance		October	Variance	
2019	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	13,433	12,931	502	3.9%	13,180	253	1.9%
Economy Fare Passengers	32,252	34,018	(1,766)	-5.2%	34,710	(2,458)	-7.1%
<b>Revenue Passengers</b>	<b>45,685</b>	<b>46,949</b>	<b>(1,264)</b>	<b>-2.7%</b>	<b>47,890</b>	<b>(2,205)</b>	<b>-4.6%</b>
<b>Other Passengers (PCA)</b>	<b>2,331</b>	<b>2,476</b>	<b>(145)</b>	<b>-5.9%</b>	<b>2,530</b>	<b>(199)</b>	<b>-7.9%</b>
<b>Total Passengers</b>	<b>48,016</b>	<b>49,425</b>	<b>(1,409)</b>	<b>-2.9%</b>	<b>50,420</b>	<b>(2,404)</b>	<b>-4.8%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	23	23	1,872	1,934
Saturdays	4	4	622	647
Sundays	4	4	619	587
Holidays	0	0	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,549</b>	<b>1,594</b>

Year to Date	October YTD		Variance		October YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	50,642	49,793	849	1.7%	50,780	(138)	-0.3%
Economy Fare Passengers	123,368	128,423	(5,055)	-3.9%	131,010	(7,642)	-5.8%
<b>Revenue Passengers</b>	<b>174,010</b>	<b>178,216</b>	<b>(4,206)</b>	<b>-2.4%</b>	<b>181,790</b>	<b>(7,780)</b>	<b>-4.3%</b>
<b>Other Passengers (PCA)</b>	<b>9,075</b>	<b>9,625</b>	<b>(550)</b>	<b>-5.7%</b>	<b>9,810</b>	<b>(735)</b>	<b>-7.5%</b>
<b>Total Passengers</b>	<b>183,085</b>	<b>187,841</b>	<b>(4,756)</b>	<b>-2.5%</b>	<b>191,600</b>	<b>(8,515)</b>	<b>-4.4%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	87	86	1,857	1,920
Saturdays	17	17	611	640
Sundays	17	18	602	603
Holidays	2	2	461	513
<b>Total</b>	<b>123</b>	<b>123</b>	<b>1,488</b>	<b>1,527</b>

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	43,585	48,016									183,085
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>									<b>183,085</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>

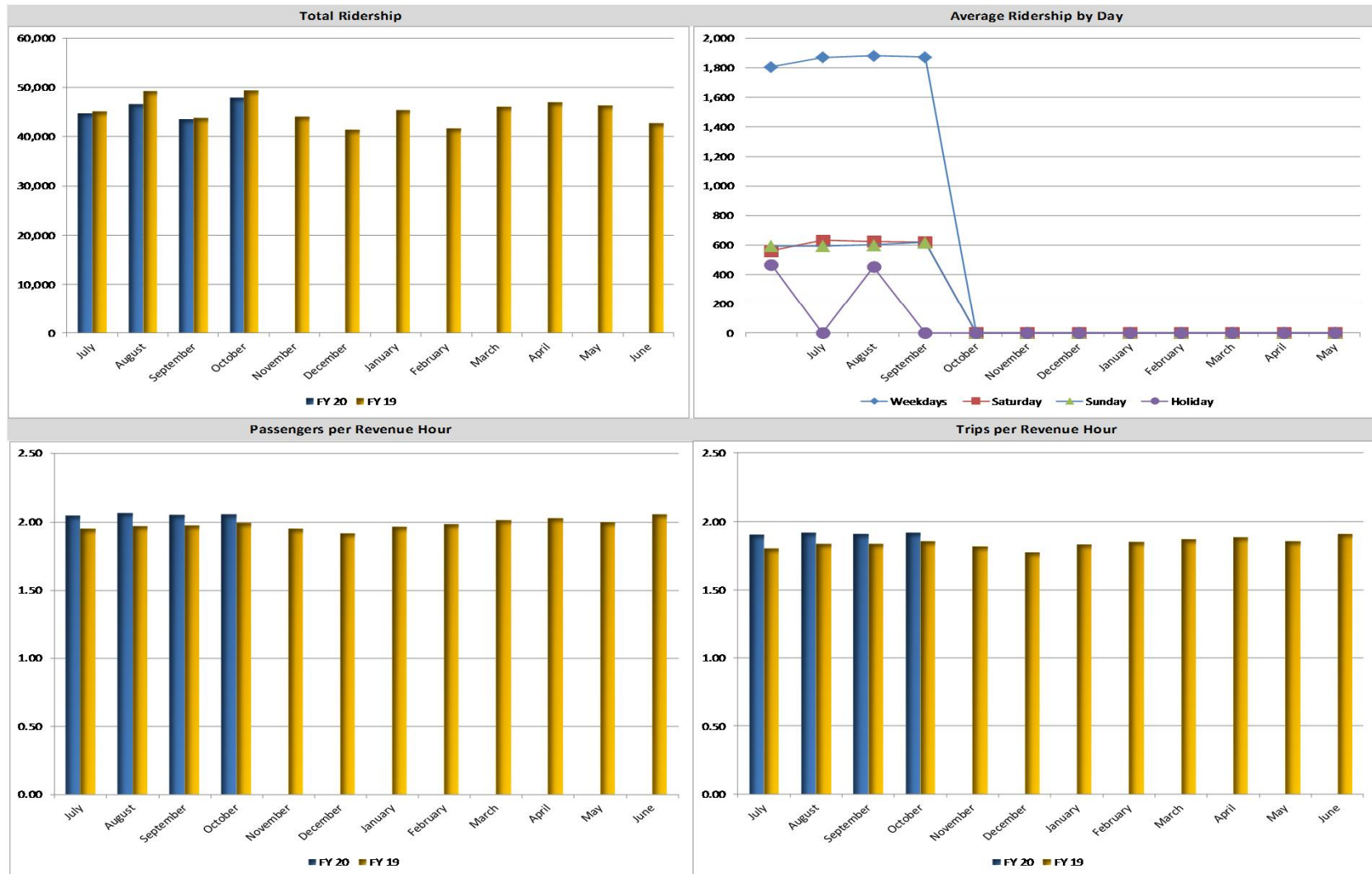
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)									(4,756)
<b>TOTAL</b>	<b>(452)</b>	<b>(2,632)</b>	<b>(263)</b>	<b>(1,409)</b>									<b>(4,756)</b>

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%									-0.9%
<b>TOTAL</b>	<b>-1.0%</b>	<b>-5.3%</b>	<b>-0.6%</b>	<b>-2.9%</b>									<b>-0.9%</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	37,623	43,054									161,538
Saturday	2,249	3,156	2,502	2,487									10,394
Sunday	2,375	2,374	3,008	2,475									10,232
Holiday	469	0	452	0									921
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>									<b>183,085</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	1,881	1,872									1,857
Saturday	562	631	626	622									611
Sunday	594	594	602	619									602
Holiday	469		452										461
<b>TOTAL</b>	<b>1,446</b>	<b>1,506</b>	<b>1,453</b>	<b>1,549</b>									<b>1,488</b>

# Ridership Charts





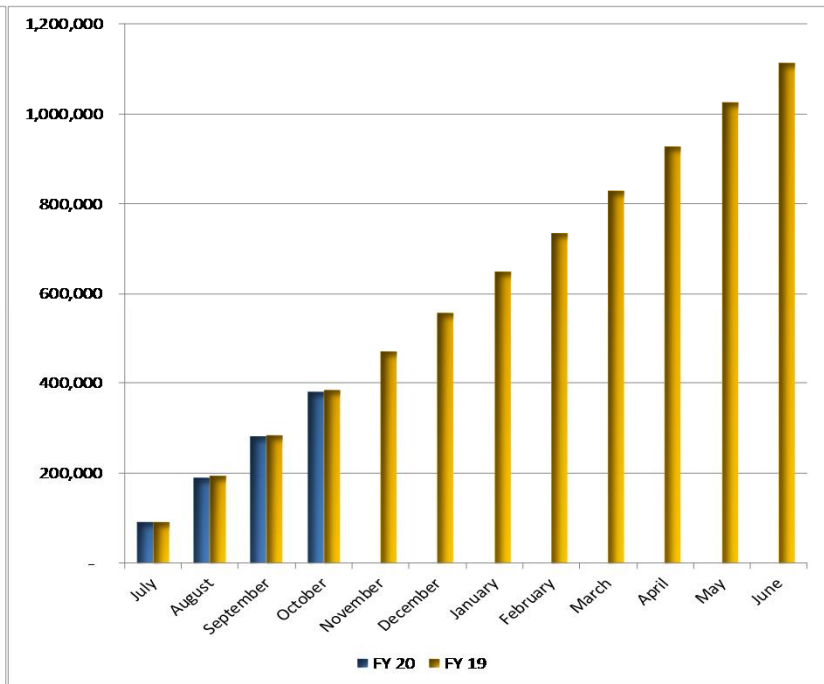
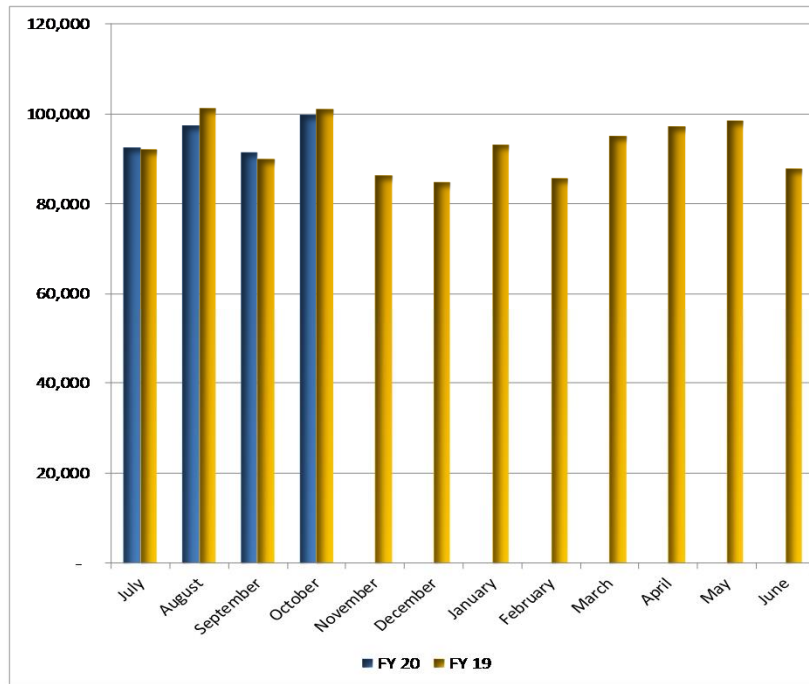
# Revenue



Month to Date 2019	October Current	October Prior Year	Variance Amount	Variance Percent	October Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>							
Regular Fare Revenue	45,038	43,096	1,942	4.5%	43,990	1,048	2.4%
Economy Fare Revenue	54,841	58,007	(3,166)	-5.5%	59,280	(4,439)	-7.5%
<b>Total Fares Collected</b>	<b>99,879</b>	<b>101,103</b>	<b>(1,224)</b>	<b>-1.2%</b>	<b>103,270</b>	<b>(3,391)</b>	<b>-3.3%</b>

Year to Date	October YTD Current	October YTD Prior Year	Variance Amount	Variance Percent	October YTD Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>							
Regular Fare Revenue	170,524	165,705	4,820	2.9%	169,550	974	0.6%
Economy Fare Revenue	210,798	218,722	(7,925)	-3.6%	223,730	(12,932)	-5.8%
<b>Total Fares Collected</b>	<b>381,322</b>	<b>384,427</b>	<b>(3,105)</b>	<b>-0.8%</b>	<b>393,280</b>	<b>(11,958)</b>	<b>-3.0%</b>

Monthly Passenger Revenue	YTD Passenger Revenue
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# Expenses



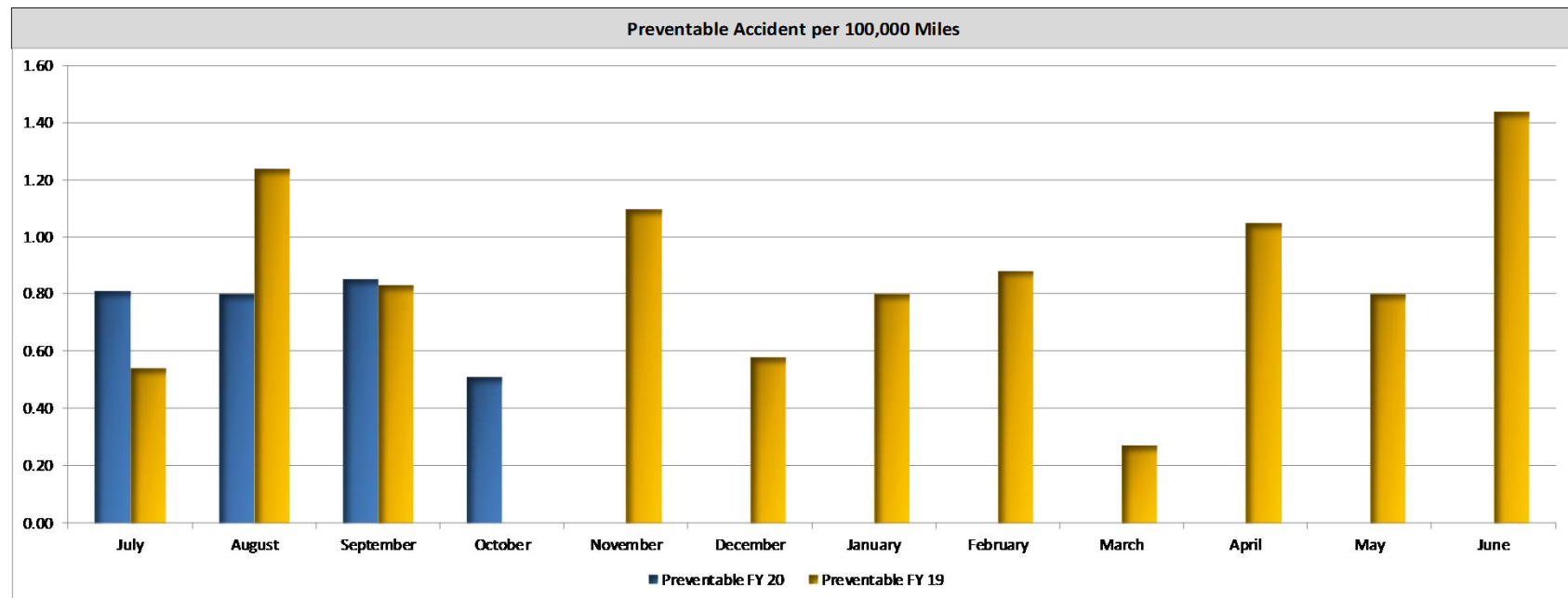
Month to Date 2019	October		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 464,336	\$ 456,972	\$ (7,363)	-1.6%	\$ 523,683	\$ 59,347	11.3%
OTHER BU WAGES	88,565	88,558	(7)	0.0%	113,419	24,854	21.9%
SALARIES	87,814	80,077	(7,737)	-9.7%	108,287	20,473	18.9%
FRINGE BENEFITS	240,615	214,747	(25,868)	-12.0%	266,019	25,404	9.5%
SERVICES	66,745	60,367	(6,378)	-10.6%	83,847	17,101	20.4%
CONTRACT VEHICLE MAINT.	240,139	14,375	(225,764)	-1570.5%	243,041	2,902	1.2%
UTILITIES	17,170	13,254	(3,916)	-29.5%	13,702	(3,468)	-25.3%
MATERIALS AND SUPPLIES	10,361	9,590	(771)	-8.0%	35,026	24,665	70.4%
DIESEL FUEL	828	169	(659)	-390.7%	131	(697)	-532.5%
UNLEADED FUEL	125,427	(34,222)	(159,649)	466.5%	155,248	29,822	19.2%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	1,688	(14,108)	-836.0%
LIABILITY INSURANCE	-	37,485	37,485	100.0%	44,815	44,815	100.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 1,357,794</b>	<b>\$ 941,372</b>	<b>\$ (416,422)</b>	<b>-44.2%</b>	<b>\$ 1,588,904</b>	<b>\$ 231,111</b>	<b>14.5%</b>

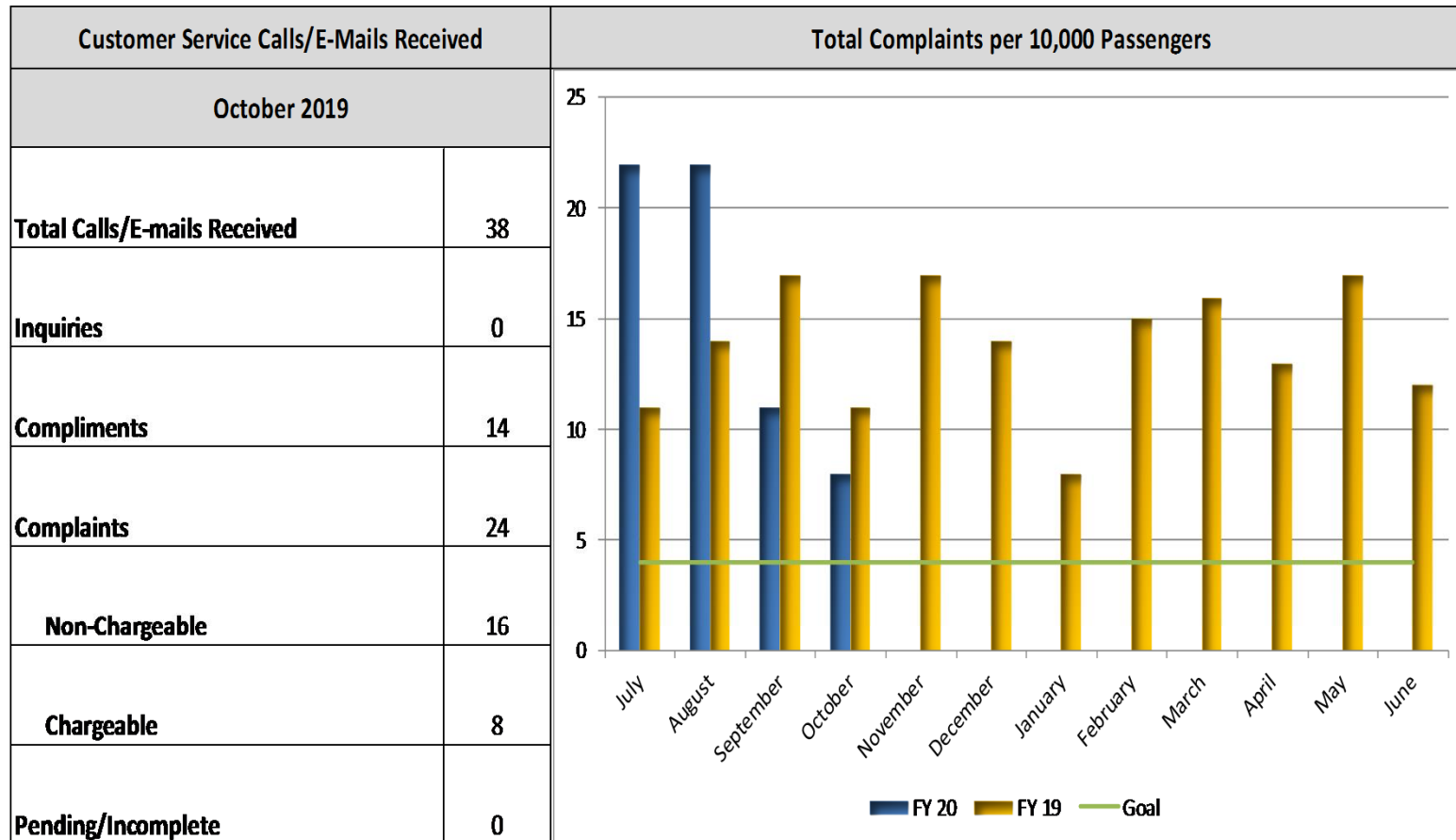
Year to Date	October YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,873,898	\$ 1,875,537	\$ 1,639	0.1%	\$ 6,284,190	\$ 4,410,292	70.2%
OTHER BU WAGES	356,645	358,617	1,972	0.5%	1,361,030	1,004,385	73.8%
SALARIES	328,730	324,001	(4,729)	-1.5%	1,299,440	970,710	74.7%
FRINGE BENEFITS	967,430	872,781	(94,649)	-10.8%	3,192,230	2,224,800	69.7%
SERVICES	178,284	216,868	38,584	17.8%	1,006,160	827,876	82.3%
CONTRACT VEHICLE MAINT.	752,395	641,975	(110,420)	-17.2%	2,916,490	2,164,095	74.2%
UTILITIES	62,648	54,353	(8,295)	-15.3%	164,420	101,772	61.9%
MATERIALS AND SUPPLIES	54,102	20,968	(33,134)	-158.0%	420,310	366,208	87.1%
DIESEL FUEL	1,456	486	(971)	-199.9%	1,570	114	7.2%
UNLEADED FUEL	500,899	460,189	(40,710)	-8.8%	1,862,980	1,362,081	73.1%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	425,261	116,553	(308,707)	-264.9%	537,780	112,519	20.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 5,517,542</b>	<b>\$ 4,942,328</b>	<b>\$ (575,215)</b>	<b>-11.6%</b>	<b>\$ 19,066,850</b>	<b>\$ 13,549,308</b>	<b>71.1%</b>

# Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October	0.51	0.77	1.28	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.