



# MONTHLY OPERATIONS REPORT

NOVEMBER 2019





# NOVEMBER 2019 HIGHLIGHTS



## RIDE FREE - Small Business Saturday

On Saturday, November 30th, Sun Link celebrated Small Business Saturday with **FREE** rides on the streetcar. The free rides were sponsored by the districts along the streetcar route: Main Gate Square, Fourth Avenue Merchants Association, Downtown Tucson Partnership, and Mercado District. Tucsonans and visitors took part by shopping at local retailers and businesses, and attending the annual Parade of Lights.

**7,036** Total Passengers  
+27.0% from 2018

## ALL SOULS PROCESSION

Tucson's annual All Souls Procession took place on Sunday, November 3rd which gathered thousands of attendees in the Mercado District, at the west end of the streetcar route.

**4,084 Sun Link Passengers**

4X Average Sunday Ridership

Sun Tran also provided additional bus service on Route 22 from the Ronstadt Transit Center to the event to help ease parking and traffic congestion near the event location.

**766 Trips**

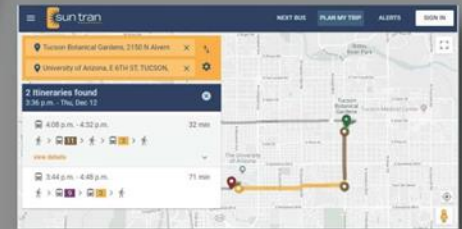
Trips taken on the additional Sun Tran route service between 3 – 7 p.m

## EMERGENCY DRILL TRAINING

On November 19th, Homeland Security conducted an Emergency Drill Table Top exercise at Sun Link. Every year, Sun Link tests some of the emergency policies and procedures based on various scenarios given. Sun Link employees successfully completed the exercise and gained a lot of valuable information.

## UPDATING CUSTOMER EXPERIENCE TECHNOLOGY

Sun Tran is currently working with Trapeze to upgrade the InfoWeb software to version G3. Staff has begun testing new trip planning and live bus tracking tools for the website. The upgrade is expected to go live by January 2020.



Sun Tran also sent out a Request for Bid to design a new transit website, and is now in the process of reviewing proposals. The new design will consolidate the Sun Tran, Sun Link, Sun Shuttle and Sun Van websites into a single site to provide a seamless experience for users across all public transit services. Sun Tran will select a vendor in early 2020.

## RIDE FREE - DUSK Music Festival

On November 9th and 10th, free rides were given on Sun Link as part of the DUSK Music Festival in Downtown Tucson. The free rides were sponsored by Nationwide Vision and Dependable Health Services in order to provide music fans with a convenient way to get to and from the event.

**5,629**  
**Total Streetcar Passengers, Nov. 9 & 10**

3,611 on Saturday (1.5X average Saturday ridership)

2,018 on Sunday (2X average Sunday ridership)



**-39.2% Expenses**  
from November 2018  
**\$4,047,672**



**1,811**  
SunGO ID & Cards sold  
1,258 Low-income  
199 Senior  
354 Disability

**Ridership -9.7%**

**Nov 2019 – 1,119,837**

**Nov 2018 – 1,239,458**



**534**

3- Day Passes sold



**13,067**

activated rides on the  
GoTucson Transit app



**Saturday,  
November 30th**

**4,905**

Trips taken on Sun Link  
between 3-9 p.m. on  
Small Business Saturday



**-19.6% Expenses**  
from November 2018  
**\$391,819**



**Ridership -6.4%**

**Nov 2019 – 88,975**

**Nov 2018 – 95,037**



**8**  
**New Driver  
Trainees**

**Ridership -7.2%**

**Nov 2019 – 41,028**

**Nov 2018 – 44,204**



**92.4%**  
of all trips  
arrived on-time

**1.98**

Passengers  
per Hour

+1.5% from November 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.



### Juan Rojas – Sun Tran Customer Satisfaction Representative ★ ★ ★ ★ ★

"I have not ridden the bus in more than 8 years. My car is no longer functional, but I have so many things that I need to do. I had no choice but to ride the bus. I was so scared. I prayed for an angel to help me. When I called on Sunday, the young man who answered was so kind and he gave me all the information that I needed to make me feel that I could do it. I think he should be a trainer because he had such empathy and went out of his way to help. He was so patient with me. I took my first bus trip on Monday, and I even went downtown and got an Economy ID and Card. Thank you Sun Tran. I prayed for an angel and He gave me Juan."

### LaToya Moorehouse - Sun Tran Driver

"LaToya really represents Sun Tran well. She is very friendly and polite. Thank you!!"

### Francisca Montijo – Sun Tran Driver

"Kudos to Francisca! She has the BEST customer service ever. Thank You!"



### Abel Perez - Sun Tran Driver

"I just want to let Abel know how much his 102X bus riders appreciated him, not only for what he did on his last day on the route, but for his consistent friendliness and reliability throughout his assignment on the route. On the way home on Nov. 15, our driver stopped at the first drop-off location, stood up and thanked us for riding the bus. He said it was a privilege to serve us and again thanked riders for taking the bus. He said

because of that, he has a job and is grateful. Everyone on the bus clapped and the overall sentiment was, we were sad to see him go on to another route. Thank you!! Sincerely, Bus 102X early riders!"

### Joe Wolaver – Sun Tran Driver

"Since August, we have had Joe driving a few days of the week. He is an extremely professional, courteous, and alert driver. He takes special care to see to the safety and needs to all his passengers. He drives with a care and pride that few drivers take. It has been a sincere and genuine pleasure to have him bring me home after a long day at the office. Soon he will be shifting to another route. Although this is disheartening to me, I look forward to having another driver such as him. Joe is a rare gem. Thank you for all the services you provide throughout the transit system. I take pride in being a regular patron."





**Roland Harrison – Sun Van Driver** ★ ★ ★ ★ ★

"Every time Roland goes to pick up my clients at the Build Up & Encourage program, he is so patient and such a good driver. Roland is always willing to assist them in and out of the door, and into the van. I'm very pleased with how patient and nice he is with everyone there."



**Michelle McCarty**  
Sun Van Driver

"Michelle provided excellent customer service to my father on his ride to the VA facility. Michelle is an excellent driver, very personable and operates the van in a very safe manner."



**Kenya Hernandez**  
Sun Van Reservationist

"I was so appreciative of Kenya's customer service. She speaks well, is well moderated while speaking, easy to understand and very helpful. I was very pleased to get someone on the phone as excellent as Kenya."



**Maria "Luly" Ramos**  
Sun Van Driver

"On my ride home from church, I needed help getting into the van. Luly held on to me and made sure I got into my seat. I'm certain I could not have done that without Luly's help."

**Sylvia Soto – Sun Van Reservationist**

"Sylvia was terrific and professional during a phone call. She took a step by step process in rescheduling my trips and even made some helpful suggestions to make my life easier. I really appreciated Sylvia."



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Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		1,119,837	1,239,458	(119,621)	-9.7%	1,211,202	(91,365) -7.5%
<b>Revenue</b>							
Total Route Passenger Revenue	\$	751,025	\$ 786,292	(35,267)	-4.5%	\$ 930,651	\$ (179,626) -19.3%
<b>Expenses</b>							
Total Expenses	\$	4,047,673	\$ 6,654,501	(2,606,828)	-39.2%	\$ 5,376,640	\$ 1,328,967 24.7%
<b>Miles</b>							
Revenue Miles		661,222	672,104	(10,882)	-1.6%	722,042	60,820 8.4%
Deadhead Miles		91,718	92,283	(565)	-0.6%	102,326	10,608 10.4%
Total Service Miles		752,940	764,387	(11,447)	-1.5%	824,368	71,428 8.7%
Non-Route Miles		15,199	5,286	9,913	1.9%	9,325	(5,874) -63%
Total Miles		768,139	769,673	(1,534)	-0.2%	833,693	65,554 7.9%
Revenue Hours		55,554	55,810	(256)	-0.5%	59,887	4,333 7.2%
Service Hours		59,355	59,590	(235)	-0.4%	64,076	4,721 7.4%

Year to Date	November YTD		Variance		November YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	5,817,098	6,218,487	(401,389)	-6.5%	5,977,869	(160,771)	-2.7%
Revenue							
Total Route Passenger Revenue	\$ 4,688,050	\$ 4,834,627	(146,577)	-3.0%	\$ 4,936,277	\$ (248,227)	-5.0%
Expenses							
Total Expenses	\$ 23,497,790	\$ 23,111,299	386,491	1.7%	\$ 26,911,740	\$3,413,950	12.7%
Miles							
Revenue Miles	3,452,906	3,470,165	(17,259)	-0.5%	3,497,458	44,552	1.3%
Deadhead Miles	480,473	476,906	3,567	0.7%	488,962	8,489	1.7%
Total Service Miles	3,933,379	3,947,071	(13,692)	-0.3%	3,986,420	53,041	1.3%
Non-Route Miles	59,693	28,288	31,405	1.1%	34,737	(24,956)	-72%
Total Miles	3,993,072	3,975,359	17,713	0.4%	4,021,157	28,085	0.7%
Revenue Hours	289,591	287,740	1,851	0.6%	290,647	1,056	0.4%
Service Hours	309,347	306,980	2,367	0.8%	310,627	1,280	0.4%

System Indicator		Current Month	November 2018	FY20 YTD	FY19 YTD
1.	Ridership	1,119,837	1,239,458	5,817,098	6,218,487
2.	Passenger Revenue	\$ 751,025	\$ 786,292	\$ 4,688,050	\$ 4,047,954
3.	Passenger per Revenue Mile	1.69	1.84	1.68	1.78
4.	Passenger per Revenue Hour	20.16	22.21	20.09	21.47
5.	Revenue per Passenger	0.67	0.63	0.81	0.81
6.	Revenue per Revenue Mile	1.14	1.17	1.36	1.45
7.	Revenue per Revenue Hour	13.52	14.09	16.19	17.45
8.	Farebox Recovery Ratio	18.6%	11.8%	20.0%	25.5%
9.	Cost per Passenger	3.61	5.37	4.04	3.72
10.	Cost per Revenue Mile	6.12	9.90	6.81	6.66
11.	Cost per Revenue Hour	72.86	119.23	81.14	80.32
12.	Net Cost per Revenue Hour	59.34	105.15	64.95	53.50
13.	Miles Between Road Calls	15,363	10,543	16,638	12,501
14.	Miles Between Bus Inspections	5,889	6,314	5,948	6,002
15.	Vehicle Accidents per 100,000 Miles	2.34	1.95	1.93	2.28
16.	Complaints per 100,000 Passengers	23.49	28.08	23.84	27.23
17.	Vehicles Operated in Maximum Service	189	188	198	202

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	39,666	\$ 28,127	18,439	2,031	\$ 139,089	\$56.52	2.38	20.20	\$1.69	\$14.33	\$2.80
2	19,390	13,196	18,669	1,509	107,028	63.20	1.07	13.06	0.73	8.89	4.84
3	55,524	39,342	40,558	2,955	212,492	63.83	1.67	20.47	1.18	14.50	3.12
4	87,216	58,157	43,602	3,705	261,058	58.34	2.30	25.08	1.53	16.72	2.33
5	16,905	11,408	16,568	1,313	93,328	64.69	1.08	13.35	0.73	9.01	4.85
6	42,539	26,638	17,694	1,976	135,175	56.58	2.56	22.18	1.60	13.89	2.55
7	57,020	39,620	41,158	2,883	208,426	62.91	1.59	21.25	1.10	14.77	2.96
8	91,479	60,214	46,852	3,758	266,722	60.49	2.38	26.79	1.57	17.64	2.26
9	44,266	29,877	35,201	2,818	200,047	64.31	1.40	16.73	0.94	11.29	3.84
10	24,122	15,686	13,476	1,089	77,200	58.58	1.88	22.97	1.23	14.94	2.55
11	89,517	56,411	43,013	3,371	239,964	57.01	2.25	27.80	1.42	17.52	2.05
12	33,883	19,715	17,976	1,506	106,339	59.57	2.03	23.30	1.18	13.56	2.56
15	27,642	17,254	24,846	2,155	151,480	64.55	1.18	13.29	0.74	8.30	4.86
16	85,676	54,959	37,461	3,360	235,265	55.61	2.46	26.42	1.58	16.95	2.10
17	56,856	42,094	39,294	2,750	198,877	59.95	1.59	21.74	1.18	16.09	2.76
18	73,948	38,260	20,880	2,117	146,211	52.88	3.88	36.23	2.01	18.74	1.46
19	22,539	14,202	8,407	920	63,030	55.09	2.92	25.43	1.84	16.02	2.17
21	10,615	5,836	9,851	857	60,188	65.72	1.15	12.84	0.63	7.06	5.12
22	9,592	5,697	9,258	766	54,172	65.13	1.10	12.89	0.65	7.65	5.05
23	24,235	16,997	18,505	1,534	108,448	61.31	1.40	16.25	0.98	11.39	3.77
24	15,390	10,413	6,855	552	39,177	53.65	2.37	28.71	1.60	19.42	1.87
25	35,442	24,113	20,498	1,693	119,719	58.79	1.86	21.80	1.26	14.83	2.70
26	13,653	9,553	15,666	953	70,402	65.55	0.90	14.71	0.63	10.29	4.46
27	15,931	11,688	19,611	1,270	92,914	66.22	0.85	12.99	0.62	9.53	5.10
29	26,519	19,672	18,899	1,467	104,548	60.31	1.50	18.84	1.12	13.98	3.20
34	55,133	35,517	32,829	2,722	192,410	60.24	1.83	21.17	1.18	13.64	2.85
37	15,775	11,947	13,825	1,049	75,015	66.97	1.43	16.75	1.08	12.69	4.00
50	6,801	4,666	5,625	615	42,165	62.86	1.29	11.40	0.89	7.82	5.51
61	11,236	7,966	10,895	769	55,541	63.30	1.06	14.95	0.75	10.60	4.23
<b>Total Non-Express Route</b>	<b>1,108,509</b>	<b>729,229</b>	<b>666,409</b>	<b>54,462</b>	<b>3,856,428</b>	<b>\$60.33</b>	<b>1.84</b>	<b>21.38</b>	<b>\$1.21</b>	<b>\$14.07</b>	<b>\$2.82</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	1,244	\$ 2,667	3,431	159	\$ 12,344	\$152.36	0.87	10.36	\$1.87	\$42.00	\$7.78
102X	1,382	2,396	4,617	208	16,261	116.20	0.52	11.52	0.90	20.08	10.03
103X	473	353	1,727	126	9,079	103.21	0.36	5.91	0.27	4.17	18.45
104X	779	1,611	3,897	159	12,714	102.34	0.35	4.87	0.72	14.85	14.26
105X	938	1,526	3,859	193	14,789	136.08	0.57	7.81	0.93	15.65	14.14
107X	1,515	3,010	8,967	407	31,763	104.80	0.27	4.73	0.54	10.97	18.98
108X	671	1,471	3,238	171	12,971	134.51	0.48	5.59	1.06	17.20	17.14
109X	683	1,321	3,774	196	14,903	168.99	0.48	5.69	0.92	16.44	19.87
110X	1,273	2,269	4,910	152	12,974	89.01	0.31	5.30	0.55	18.86	8.41
201X	470	916	3,985	173	13,612	134.99	0.23	5.88	0.45	9.74	27.01
203X	963	2,164	7,691	281	23,002	124.63	0.22	8.03	0.50	12.94	21.63
204X	936	2,092	5,653	205	16,832	119.35	0.30	7.80	0.67	16.94	15.75
<b>TOTAL EXPRESS ROUTE</b>	<b>11,327</b>	<b>21,796</b>	<b>55,749</b>	<b>2,432</b>	<b>191,244</b>	<b>\$119.45</b>	<b>0.36</b>	<b>7.98</b>	<b>\$0.70</b>	<b>\$15.36</b>	<b>\$14.96</b>
<b>TOTAL SERVICE</b>	<b>1,119,837</b>	<b>751,025</b>	<b>722,159</b>	<b>56,893</b>	<b>4,047,672</b>	<b>\$61.90</b>	<b>1.76</b>		<b>\$1.18</b>	<b>\$14.10</b>	<b>\$2.94</b>



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	36.2
2	24	12th Avenue	28.7
3	11	Alvernon	27.8
4	8	Broadway	26.8
5	16	Oracle / Ina	26.4
6	1	Glenn/Swan	26.1
7	19	Stone	25.4
8	4	Speedway	25.1
9	12	10th/ 12th Avenue	23.3
10	10	Flowing Wells	23.0
11	6	Euclid/ North First Avenue	22.2
12	25	S. Park Avenue	21.8
13	17	Country Club / 29th Street	21.7
14	7	22nd Street	21.3
15	34	Craycroft / Ft Lowell	21.2
16	3	6th Street / Wilmot	20.5
17	29	Valencia	18.8
18	37	Pantano	16.8
19	9	Grant Road	16.7
20	23	Mission Road	16.2
21	61	La Cholla	15.0
22	26	Benson Highway	14.7
23	5	Pima Street / West Speedway	13.3
24	15	Campbell Avenue	13.3
25	2	Cherrybell	13.1
26	27	Midvale Park	13.0
27	22	Grande	12.9
28	21	West Congress / Silverbell	12.8
29	50	Ajo	11.4
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>21.4</b>

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	11.5
2	101X	Golf Links Express	10.4
3	203X	Oro Valley / Aeropark Express	8.0
4	105X	Sunrise Express	7.8
5	204X	NW / Aeropark Express	7.8
6	103X	Oldfather Express	5.9
7	201X	Speedway / Aeropark Express	5.9
8	109X	Tanque Verde Express	5.7
9	108X	Broadway Express	5.6
10	110X	Rita Ranch / Downtown Express	5.3
11	104X	Marana Express	4.9
12	107X	Oro Valley / Downtown Express	4.7
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>6.6</b>

**SUN** LINK 



Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		88,975	95,037	(6,062)	-6.4%	92,900	(3,925) -4.2%
<b>Revenue</b>							
Total Route Passenger Revenue	\$	18,539	\$ 75,294	\$ (56,755)	-75.4%	\$ 13,010	\$ 5,529 42.5%
<b>Expenses</b>							
Total Expenses	\$	391,819	\$ 487,262	\$ (95,443)	-19.6%	\$ 368,716	\$ 23,103 6.3%
<b>Miles</b>							
Revenue Miles		16,638	17,042	(404)	-2.4%	16,529	109 0.7%
Deadhead Miles		240	240	0	0.0%	240	0 0.0%
Total Service Miles		16,878	17,282	(404)	-2.3%	16,769	109 0.7%
<b>Revenue Hours</b>		2,133	2,185	(52)	-2.4%	2,124	9 0.4%

Year to Date	NovemberYTD		Variance		NovemberYTD Budget	Variance	
		Current	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
Total Route Passengers		369,627	404,167	(34,540)	-8.5%	393,379	(23,752) -6.0%
<b>Revenue</b>							
Total Route Passenger Revenue	\$	114,886	\$ 388,328	\$ (273,442)	-70.4%	\$ 116,891	\$ (2,005) -1.7%
<b>Expenses</b>							
Total Expenses	\$	1,456,341	\$ 1,413,123	\$ 43,218	3.1%	\$ 1,843,578	\$ (387,237) -21.0%
<b>Miles</b>							
Revenue Miles		84,786	85,956	(1,170)	-1.4%	83,336	1,450 1.7%
Deadhead Miles		1,224	1,224	0	0.0%	1,224	0 0.0%
Total Service Miles		86,010	87,180	(1,170)	-1.3%	84,560	1,450 1.7%
<b>Revenue Hours</b>		10,870	11,020	(150)	-1.4%	10,689	181 1.7%



System Indicator		Current Month	November 2018	FY20 YTD	FY19 YTD
1.	Ridership	88,975	95,037	369,627	404,167
2.	Passengers per Revenue Mile	5.35	5.58	4.36	4.69
3.	Passengers per Revenue Hour	41.71	43.50	34.00	36.68
4.	Cost per Passenger	\$ 4.40	\$ 5.13	\$ 3.94	\$ 3.58
5.	Cost per Revenue Mile	\$ 23.55	\$ 28.59	\$ 17.18	\$ 16.44
6.	Cost per Revenue Hour	\$ 183.69	\$ 223.00	\$ 133.98	\$ 128.23
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	941	941	950	960
9.	Total Preventable Accidents per 100,000 Miles	0	6	0	2
10.	Total Complaints per 100,000 Passengers	10	16	13	18



Month to Date	November		Variance		November	Variance		
	2019	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		56,399	59,355	(2,956) 0	-2.0%	59,550	(3,151) 0	-5.2%
Denials								
Missed Trips								
Cancellations		11,899	11,910	(11)	-0.1%	11,230	669	6.0%
No Shows		3,472	3,241	231	7.1%	3,230	242	7.5%
Total Passengers		41,028	44,204	(3,176)	-7.2%	45,090	(4,062)	-9.0%
ADA Passengers		39,037	42,254	(3,217)	-7.6%			
Optional ADA		1,991	1,950	41	2.1%			
Percentage of Optional		4.9%	4.4%					
Trips								
ADA Trips		36,645	39,492	(2,847)	-7.2%			
Optional ADA Trips		1,817	1,785	32	1.8%			
Total Trips		38,462	41,277	(2,815)	-6.8%	42,100	(3,638)	-8.6%
Revenue								
Regular Fare Revenue		38,406	37,430	975	2.6%	40,180	(1,774)	-4.4%
Economy Fare Revenue		47,013	48,855	(1,842)	-3.8%	52,570	(5,557)	-10.6%
Total Fares Collected	\$	85,418	\$ 86,286	\$ (867)	-1.0%	\$ 92,750	\$ (7,332)	-7.9%
Expenses								
Total Expenses	\$	1,391,408	\$ 1,465,538	\$ 74,130	5.1%	\$ 1,588,904	\$ (197,496)	-12.4%
Miles								
Revenue Miles		275,676	299,997	(24,321)	-8.1%	306,000	(30,324)	-9.9%
Deadhead Miles		63,056	62,944	112	0.2%	64,200	(1,144)	-1.8%
Total Service Miles		338,732	362,941	(24,209)	-6.7%	370,200	(31,468)	-8.5%
Non-Route Miles		1,335	1,395	(60)	-4.3%	1,840	(505)	-27.4%
Total Miles		340,067	364,336	(24,269)	-6.7%	372,040	(31,973)	-8.6%
Revenue Hours		20,716	22,681	(1,965)	-8.7%	23,130	(2,414)	-10.4%
Service Hours		24,778	26,766	(1,988)	-7.4%	27,300	(2,523)	-9.2%



Year to Date	November YTD		Variance		November YTD Budget	Variance	
	2019	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		298,132	304,718	(6,586)	-2.2%	312,580	(14,448) -4.6%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	5	(5)	-100.0%	-	- 0.0%
Cancellations		57,907	56,244	1,663	3.0%	58,960	(1,053) -1.8%
No Shows		16,112	16,424	(312)	-1.9%	16,930	(818) -4.8%
<b>Total Passengers</b>		224,113	232,045	(7,932)	-3.4%	236,690	(12,577) -5.3%
ADA Passengers		212,910	221,585	(8,675)	-3.9%		
Optional ADA		11,203	10,460	743	7.1%		
Percentage of Optional		5.0%	4.5%				
<b>Trips</b>							
ADA Trips		199,156	206,915	(7,759)	-3.7%		
Optional ADA Trips		10,318	9,459	859	9.1%		
<b>Total Trips</b>		209,474	216,374	(6,900)	-3.2%	220,690	(11,216) -5.1%
<b>Revenue</b>							
Regular Fare Revenue		208,930	203,135	5,795	2.9%	209,730	(800) -0.4%
Economy Fare Revenue		257,810	267,578	(9,767)	-3.7%	276,300	(18,490) -6.7%
<b>Total Fares Collected</b>		\$ 466,740	\$ 470,713	\$ (3,972)	-0.8%	\$ 486,030	\$ (19,290) -4.0%
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 6,908,951	\$ 6,407,866	\$ (501,085)	-7.8%	\$ 7,944,521	\$ (1,035,570) -13.0%
<b>Miles</b>							
Revenue Miles		1,473,374	1,566,957	(93,583)	-6.0%	1,598,310	(124,936) -7.8%
Deadhead Miles		332,973	325,545	7,428	2.3%	332,050	923 0.3%
Total Service Miles		1,806,347	1,892,502	(86,155)	-4.6%	1,930,360	(124,013) -6.4%
Non-Route Miles		9,191	5,932	3,259	54.9%	9,200	(9) -0.1%
<b>Total Miles</b>		1,815,538	1,898,434	(82,896)	-4.4%	1,939,560	(124,022) -6.4%
<b>Revenue Hours</b>		109,923	117,951	(8,027)	-6.8%	120,310	(10,387) -8.6%
<b>Service Hours</b>		131,581	138,726	(7,145)	-5.2%	141,500	(9,919) -7.0%

System Indicator		Current Month	November 2018	FY20 YTD	FY19 YTD
1.	Ridership	41,028	44,204	224,113	232,045
2.	Demand	56,399	59,355	298,132	304,718
3.	Cancellations	11,899	11,910	57,907	56,244
4.	No-Shows	3,472	3,241	16,112	16,424
5.	Passengers per Revenue Hour	1.98	1.95	2.04	1.97
6.	Passengers per Service Hour	1.66	1.65	1.70	1.67
7.	Revenue per Trip	\$ 2.22	\$ 2.09	\$ 1.82	\$ 2.18
8.	Cost per Trip	\$ 36.18	\$ 35.50	\$ 32.98	\$ 29.61
9.	Vehicles Operated in Maximum Service	118	121	121	123
10.	Trip Time,Sun Tran	81.42%	85.45%	83.38%	88.89%
11.	Trip Time 110% + 5 Minutes	87.22%	90.53%	89.20%	92.68%
12.	Pick-Ups	90.86%	94.73%	93.49%	95.75%
13.	Pick-Ups Before Significantly Late	99.72%	99.92%	99.89%	99.95%

## Appendices – Additional Data

- A. Sun Tran
- B. Sun Link
- C. Sun Van
- D. Glossary







Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Route Passengers</b>							
Full Fare		327,418	352,334	(24,916)	-7.1%	325,716	1,702 0.5%
Economy Fare		405,350	441,766	(36,416)	-8.2%	441,663	(36,313) -8.2%
Express Fare		13,402	14,280	(878)	-6.1%	22,660	(9,258) -40.9%
Day Pass		53,744	64,168	(10,424)	-16.2%	73,880	(20,136) -27.3%
Other		112,321	143,585	(31,264)	-21.8%	88,916	23,405 26.3%
<b>Route Revenue Passengers</b>		<b>912,235</b>	<b>1,016,133</b>	<b>(103,898)</b>	<b>-10.2%</b>	<b>952,834</b>	<b>(40,599)</b> -4.3%
Transfer Passengers		185,467	197,743	(12,276)	-6.2%	196,203	(10,736) -5.5%
Children 5 and Under		21,467	24,762	(3,295)	-13.3%	22,475	(1,008) -4.5%
PCA's		668	820	(152)	-18.5%	618	50 8.1%
<b>Other Route Passengers</b>		<b>207,602</b>	<b>223,325</b>	<b>(15,723)</b>	<b>-7.0%</b>	<b>219,297</b>	<b>(11,695)</b> -5.3%
<b>Total Passengers</b>		<b>1,119,837</b>	<b>1,239,458</b>	<b>(119,621)</b>	<b>-9.7%</b>	<b>1,172,131</b>	<b>(52,294)</b> -4.5%

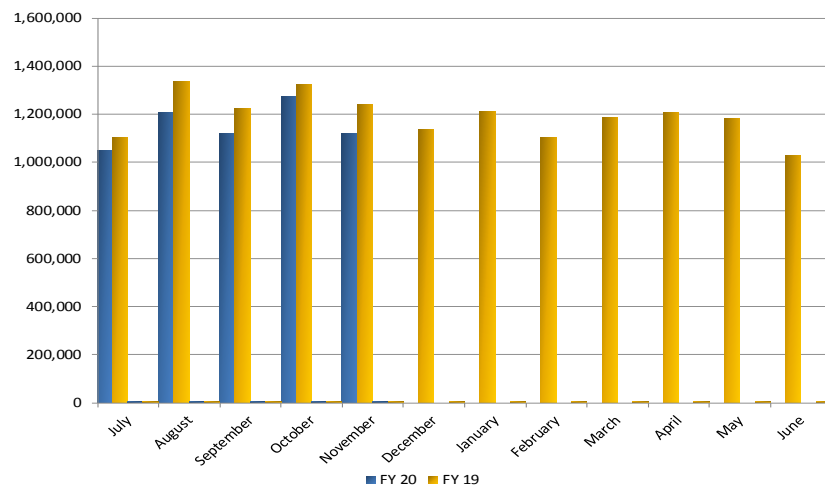
Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	21	19	19	Weekdays	46,603 50,848
Saturdays	5	4			Saturdays	22,596 23,439
Sundays	4	4			Sundays	15,938 16,653
Holidays	1	1			Holidays	11,042 11,288
<b>Total</b>	<b>30</b>	<b>30</b>			<b>Total</b>	<b>37,328 40,954</b>

Year to Date	November YTD		Variance		November YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	1,669,997	1,770,951	(100,954)	-5.7%	1,661,149	8,848	0.5%
Economy Fare	2,121,264	2,343,150	(221,886)	-9.5%	2,252,482	(131,218)	-5.8%
Express Fare	78,519	78,523	(4)	0.0%	115,565	(37,046)	-32.1%
Day Pass	293,699	391,946	(98,247)	-25.1%	376,785	(83,086)	-22.1%
Other	556,667	470,485	86,182	18.3%	453,474	103,193	22.8%
Route Revenue Passengers	4,720,146	5,055,055	(334,909)	-6.6%	4,859,456	(139,310)	-2.9%
Transfer Passengers	982,862	1,040,916	(58,054)	-5.6%	1,000,637	(17,775)	-1.8%
Children 5 and Under	110,626	119,237	(8,611)	-7.2%	114,625	(3,999)	-3.5%
PCA's	3,464	3,279	185	5.6%	3,152	312	9.9%
Other Route Passengers	1,096,952	1,163,432	(66,480)	-5.7%	1,118,413	(21,461)	-1.9%
Total Passengers	5,817,098	6,218,487	(401,389)	-6.5%	5,977,869	(160,771)	-2.7%

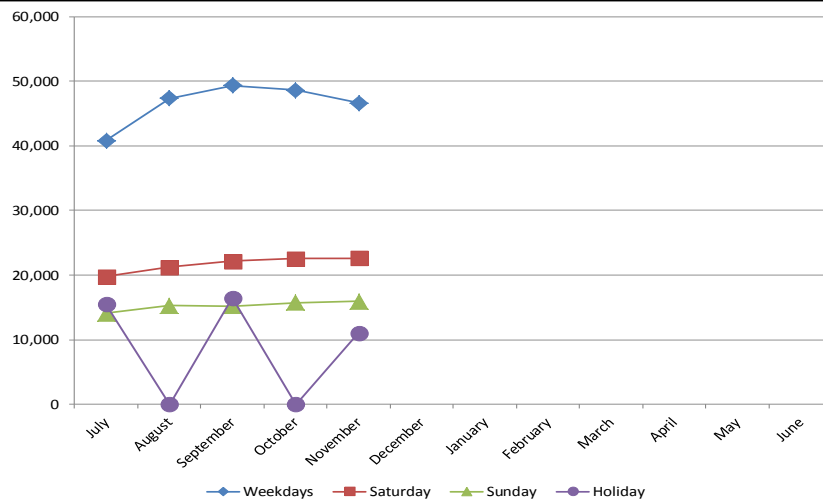
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	107	107	81	81	Weekdays	46,517 49,916
Saturdays	22	21			Saturdays	21,663 22,856
Sundays	21	22			Sundays	15,245 15,988
Holidays	3	3			Holidays	14,344 15,255
<b>Total</b>	<b>153</b>	<b>153</b>			<b>Total</b>	<b>38,020 40,644</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
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509								5,750,699
Express Routes	12,983	13,992	13,190	14,906	11,327								66,398
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>	<b>1,119,837</b>								<b>5,817,098</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	1,226,748								6,150,202
Express Routes	12,556	15,059	12,870	15,090	12,710								68,285
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>	<b>1,221,814</b>	<b>1,321,775</b>	<b>1,239,458</b>								<b>6,218,487</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)	(118,239)								(399,503)
Express Routes	427	(1,067)	320	(184)	(1,383)								(1,887)
<b>Total</b>	<b>(52,194)</b>	<b>(125,436)</b>	<b>(54,389)</b>	<b>(49,749)</b>	<b>(119,621)</b>								<b>(401,389)</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%	-9.6%								-6.5%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%								-2.8%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>	<b>-4.5%</b>	<b>-3.8%</b>	<b>-9.7%</b>								<b>-6.5%</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	932,062								4,977,327
Saturday	78,955	105,991	88,551	90,108	112,981								476,586
Sunday	56,304	61,217	75,973	62,907	63,752								320,154
Holiday	15,494		16,495		11,042								43,032
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>	<b>1,119,837</b>								<b>5,817,098</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	46,603								46,517
Saturday	19,739	21,198	22,138	22,527	22,596								21,663
Sunday	14,076	15,304	15,195	15,727	15,938								15,245
Holiday	15,494		16,495		11,042								14,344
<b>Total</b>	<b>33,816</b>	<b>39,017</b>	<b>38,914</b>	<b>41,033</b>	<b>37,328</b>								<b>38,020</b>

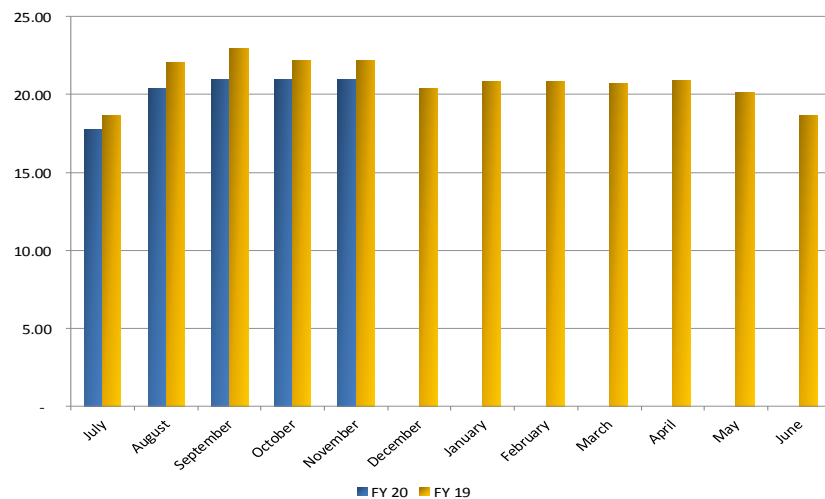
## Total Ridership



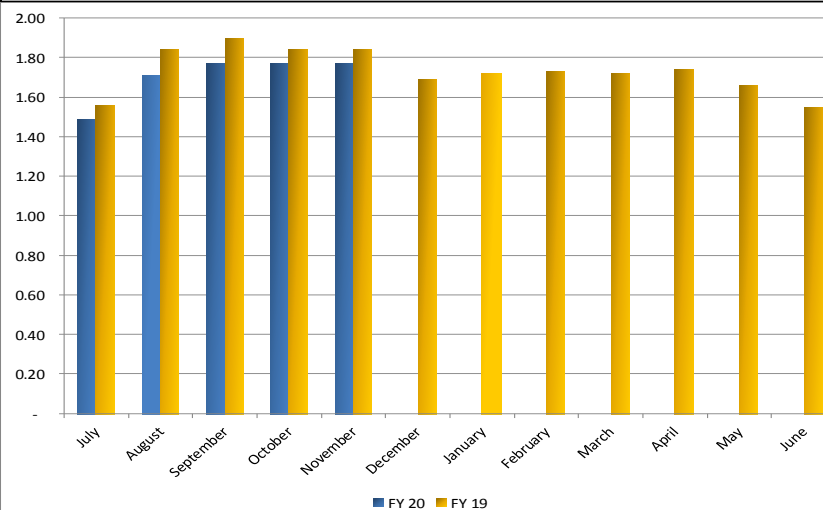
## Average Ridership by Day



## Passengers per Hour

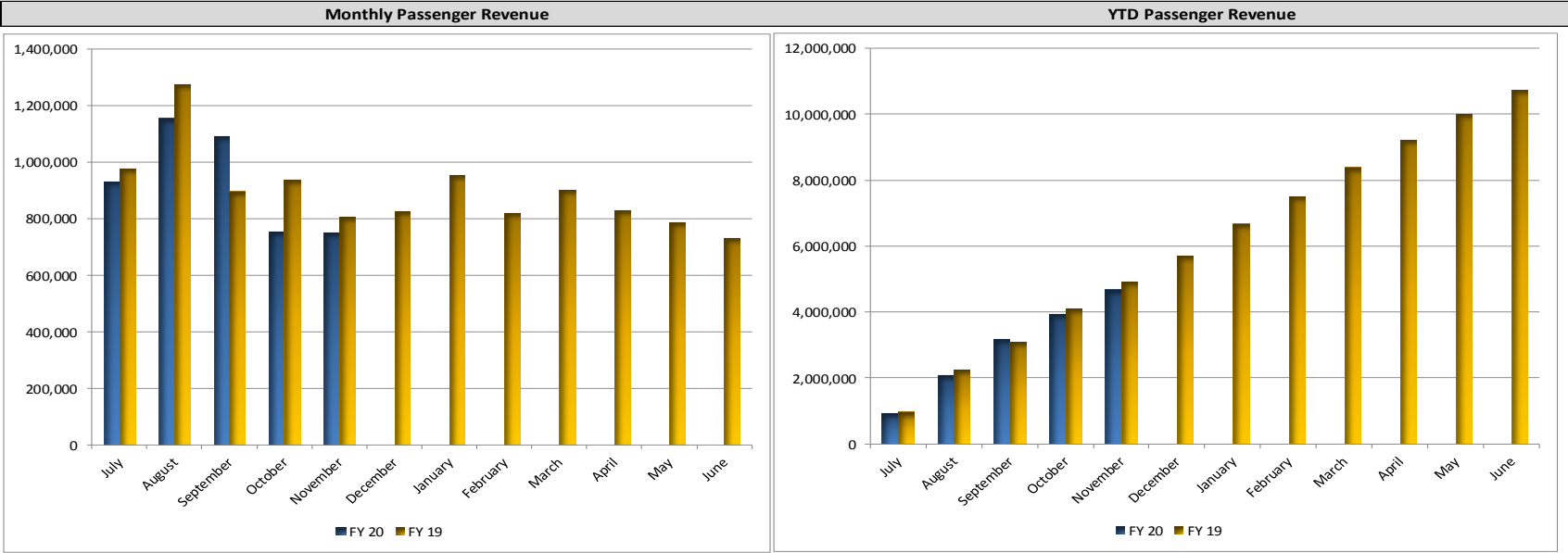


## Passengers per Mile



Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passenger Revenue							
Full Fare		463,594	482,945	(19,351)	-4.0%	572,831	(109,237) -19.1%
Economy Fare		181,187	192,393	(11,206)	-5.8%	178,334	2,854 1.6%
Express Fare		27,202	38,411	(11,209)	-29.2%	53,338	(26,136) -49.0%
Day Pass		19,259	26,578	(7,319)	-27.5%	47,946	(28,686) -59.8%
Other		59,783	45,965	13,818	30.1%	47,196	12,587 26.7%
Route Passenger Revenue		751,025	786,292	(35,267)	-4.5%	899,644	(148,620) -16.5%

Year to Date	November YTD		Variance		November YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	3,094,011	3,167,573	(73,562)	-2.3%	3,237,816	(143,805)	-4.4%
Economy Fare	954,921	959,253	(4,332)	-0.5%	950,821	4,100	0.4%
Express Fare	214,974	287,420	(72,446)	-25.2%	268,778	(53,804)	-20.0%
Day Pass	139,986	163,091	(23,105)	-14.2%	222,331	(82,345)	-37.0%
Other	284,158	257,290	26,868	10.4%	256,531	27,627	10.8%
Route Passenger Revenue	4,688,050	4,834,627	(146,577)	-3.0%	4,936,277	(248,227)	-5.0%







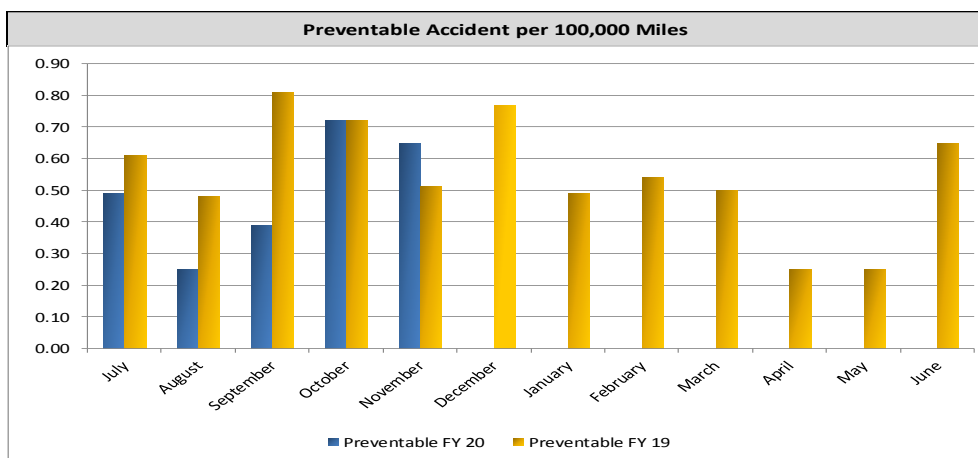
Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	November		Variance			November		Variance		
	2019	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		6,402	5,562	840	15.1%	7,505	3,998	3,507	87.7%	
Discounted Day Pass		5,766	11,617	(5,851)	-50.4%	11,754	22,580	(10,826)	-47.9%	
3-Day Full Fare Pass		683	873	(190)	-21.8%	6,528	8,664	(2,136)	-24.7%	
30-Day Full Fare		2,665	3,061	(396)	-12.9%	127,732	139,727	(11,996)	-8.6%	
30-Day Economy		4,838	5,627	(789)	-14.0%	108,511	115,624	(7,113)	-6.2%	
30-Day Express		345	397	(52)	-13.1%	22,065	24,948	(2,883)	-11.6%	
SummerGo Youth Pass		-	(11)	11	-100.0%	-	(495)	495	-100.0%	
Annual		3	5	(2)	-40.0%	1,438	2,253	(815)	-36.2%	
College Pass		28	39	(11)	-28.2%	7,293	(12,867)	20,160	-156.7%	
College Express Pass		1	20	(19)	-95.0%	602	8,569	(7,967)	-93.0%	
Subtotal		20,731	27,190	(6,459)	-23.8%	293,428	313,002	19,574	6.3%	
Stored Value										
Full Fare Stored Value		33,164	32,145	1,019	3.2%	53,062	51,432	1,630	3.2%	
Economy Stored Value		64,845	55,336	9,509	17.2%	48,634	41,502	7,132	17.2%	
Express Stored Value		1,180	1,261	(81)	-6.4%	2,773	2,963	(190)	-6.4%	
Subtotal		99,189	88,742	10,447	11.8%	104,469	95,897	8,572	8.9%	
Total		119,920	115,932	3,988	3.4%	397,897	408,899	(11,002)	-2.7%	

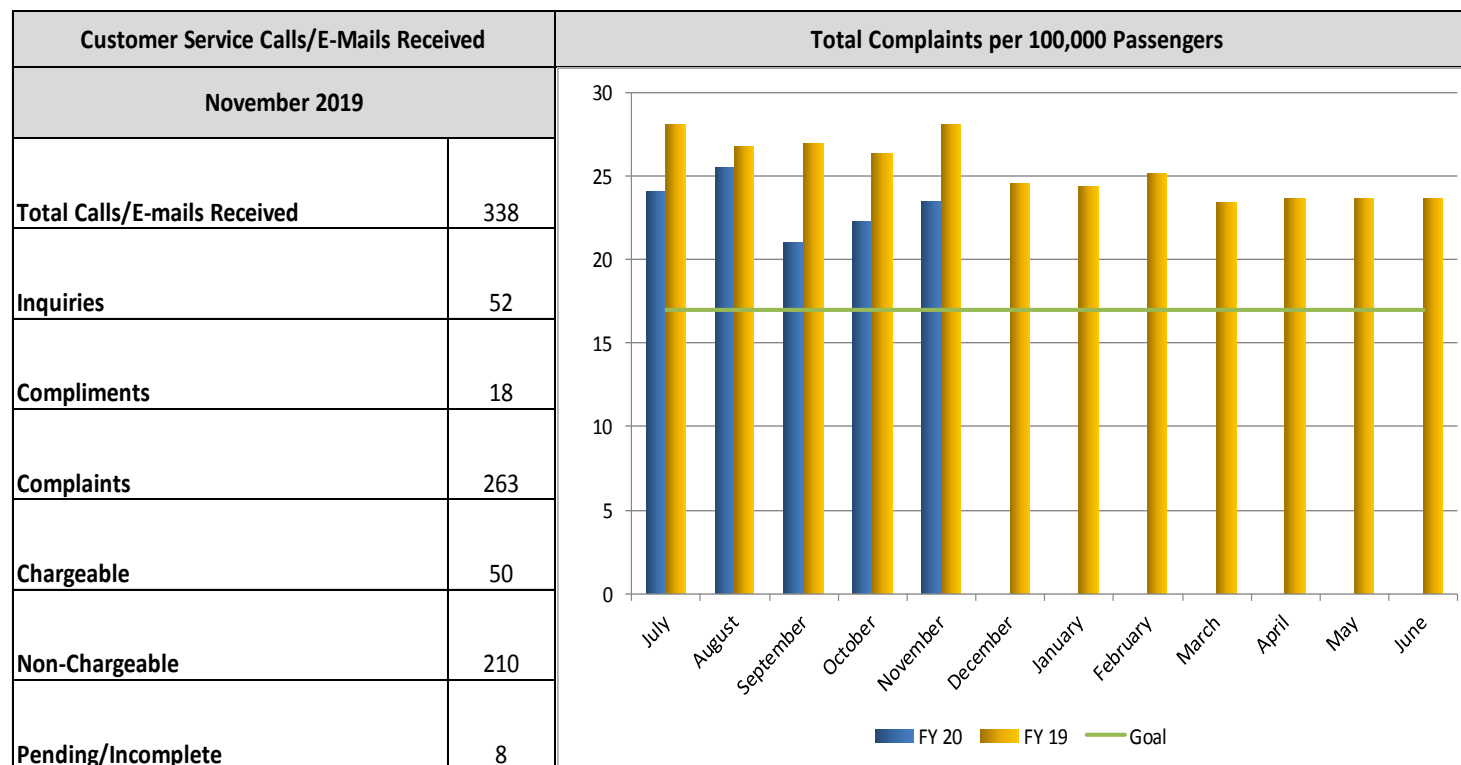
Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	November		Variance		November		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	31,157	31,032	125	0.4%	43,159	27,794	15,365	55.3%
Discounted Day Pass	48,022	70,269	(22,247)	-31.7%	96,826	132,132	(35,306)	-26.7%
3-Day Full Fare Pass	3,887	2,563	1,324	51.7%	37,558	21,957	15,601	71.1%
30-Day Full Fare	19,832	21,578	(1,746)	-8.1%	944,355	717,080	227,275	31.7%
30-Day Economy	26,276	28,407	(2,131)	-7.5%	578,742	772,956	(194,214)	-25.1%
30-Day Express	1,907	1,915	(8)	-0.4%	121,473	190,417	(68,944)	-36.2%
SummerGo Youth Pass	23	(11)	34	-309.1%	935	224	711	317.3%
Annual	18	31	(13)	-41.9%	8,500	12,823	(4,323)	-33.7%
College Pass	1,535	1,802	(267)	-14.8%	437,509	404,531	32,978	8.2%
College Express Pass	164	192	(28)	-14.6%	69,343	120,994	(51,651)	-42.7%
Subtotal	132,821	157,778	(24,957)	-15.8%	2,338,400	2,400,907	(62,508)	-2.6%
Stored Value								
Full Fare Stored Value	166,509	166,428	81	0.0%	266,414	266,285	129	0.0%
Economy Stored Value	321,853	264,784	57,069	21.6%	241,390	198,588	42,802	21.6%
Express Stored Value	6,219	7,092	(873)	-12.3%	14,615	16,666	(2,051)	-12.3%
Subtotal	494,581	438,304	56,277	12.8%	522,419	481,539	40,880	8.5%
Total	627,402	596,082	31,320	5.3%	2,860,819	2,882,446	(21,627)	-0.8%

Month to Date	November		Variance		Monthly Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
Operator Wages		\$ 1,452,363	\$ 1,763,548	\$ 311,185	17.6%	\$ 1,516,736	\$ 64,373 4%
Maintenance Wages		378,576	446,718	68,142	15.3%	417,637	39,061 9%
Salaries		395,419	591,508	196,089	33.2%	422,108	26,689 6%
Fringe Benefits		499,431	1,143,801	644,370	56.3%	1,137,941	638,510 56%
Services		441,608	453,119	11,511	2.5%	457,264	15,656 3%
Utilities		70,120	72,565	2,445	3.4%	78,600	8,480 11%
Vehicle Maintenance		420,863	1,532,460	1,111,597	72.5%	531,683	110,820 21%
Materials and Supplies		21,342	73,487	52,145	71.0%	249,848	228,506 91%
CNG Fuel		-	69,507	69,507	100.0%	71,169	71,169 100%
Diesel Fuel		322,106	355,642	33,536	9.4%	408,451	86,345 21%
Unleaded Fuel		10,043	10,105	62	0.6%	13,742	3,699 27%
Capital Outlay		-	-	-	0.0%	32,333	32,333 100%
Insurance		41,666	158,224	116,558	73.7%	83,963	83,963 100%
Labor Credits/Expense Transfers		(5,864)	(16185)	(10,321)	63.8%	(44,833)	(38,969) 87%
Total Expenses		<u>\$ 4,047,673</u>	<u>\$ 6,654,501</u>	<u>\$ 2,606,828</u>	<u>39.2%</u>	<u>\$ 5,376,640</u>	<u>\$ 1,370,635 25.5%</u>

Year to Date	November YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 7,741,219	\$ 7,437,423	\$ (303,796)	-4.1%	\$ 18,200,830	\$ 10,459,611	57.5%
Maintenance Wages	1,900,359	1,980,974	80,615	4.1%	5,011,640	3,111,281	62.1%
Salaries	1,943,243	1,957,415	14,172	0.7%	5,065,290	3,122,047	61.6%
Fringe Benefits	5,521,444	5,275,886	(245,558)	-4.7%	13,655,290	8,133,846	59.6%
Services	1,231,259	1,658,679	427,420	25.8%	5,487,170	4,255,911	77.6%
Utilities	398,324	402,883	4,559	1.1%	943,200	544,876	57.8%
Vehicle Maintenance	1,839,424	1,832,101	(7,323)	-0.4%	6,380,200	4,540,776	71.2%
Materials and Supplies	260,418	266,428	6,010	2.3%	2,998,170	2,737,752	91.3%
CNG Fuel	249,925	298,749	48,824	16.3%	854,030	604,105	70.7%
Diesel Fuel	1,454,349	1,609,593	155,244	9.6%	4,901,410	3,447,061	70.3%
Unleaded Fuel	52,476	60,908	8,432	13.8%	164,900	112,424	68.2%
Capital Outlay	72,850	(15,383)	(88,233)	573.6%	388,000	315,150	81.2%
Insurance	850,717	373,918	(476,799)	-127.5%	1,007,550	156,833	15.6%
Labor Credits/Expense Transfers	(18,217)	(28,275)	(10,058)	35.6%	(538,000)	(519,783)	96.6%
Total Expenses	<u>\$ 23,497,790</u>	<u>\$ 23,111,299</u>	<u>\$ (386,491)</u>	<u>-1.7%</u>	<u>\$ 64,519,680</u>	<u>\$ 41,021,890</u>	<u>63.6%</u>

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	5	13	18	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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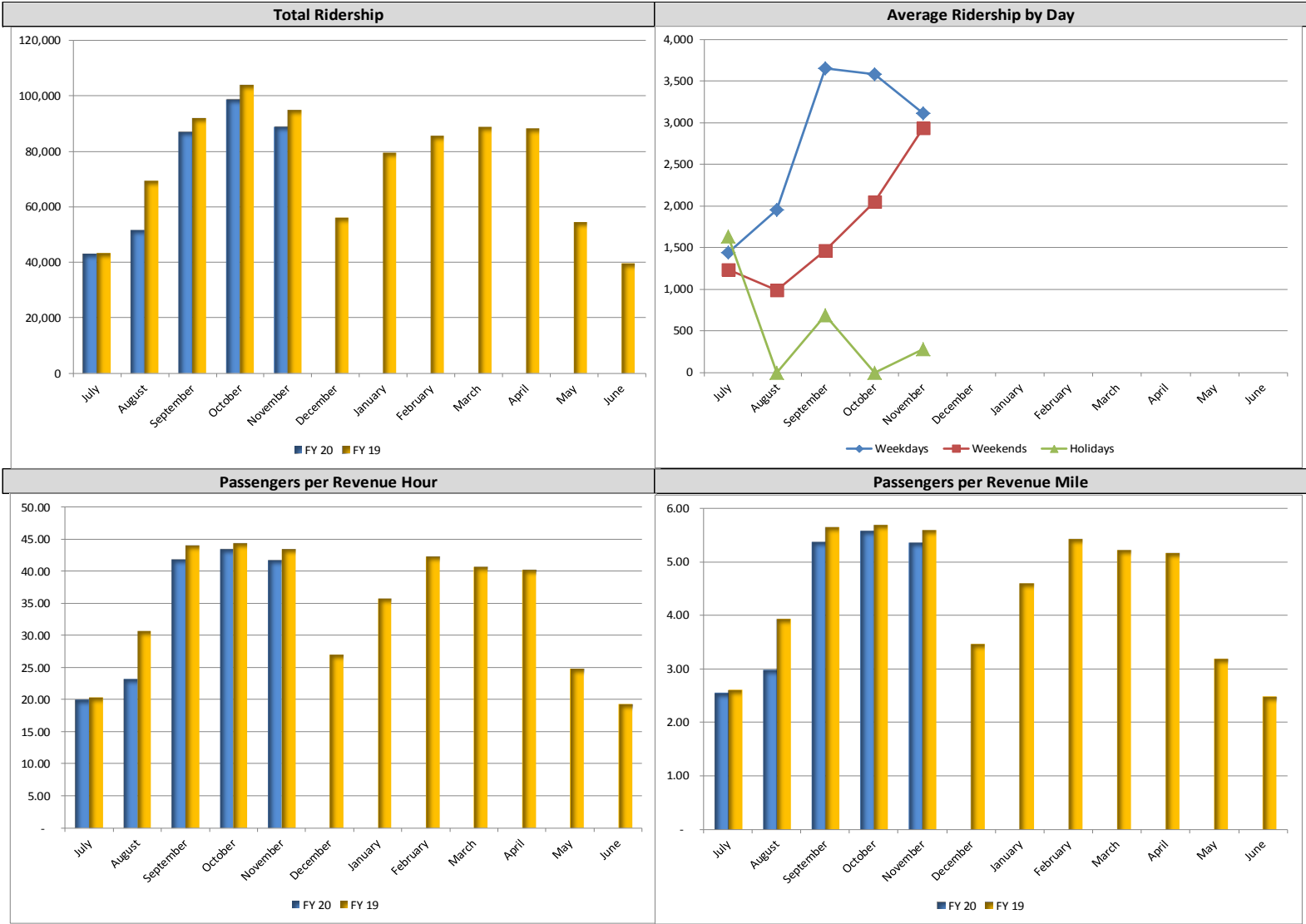


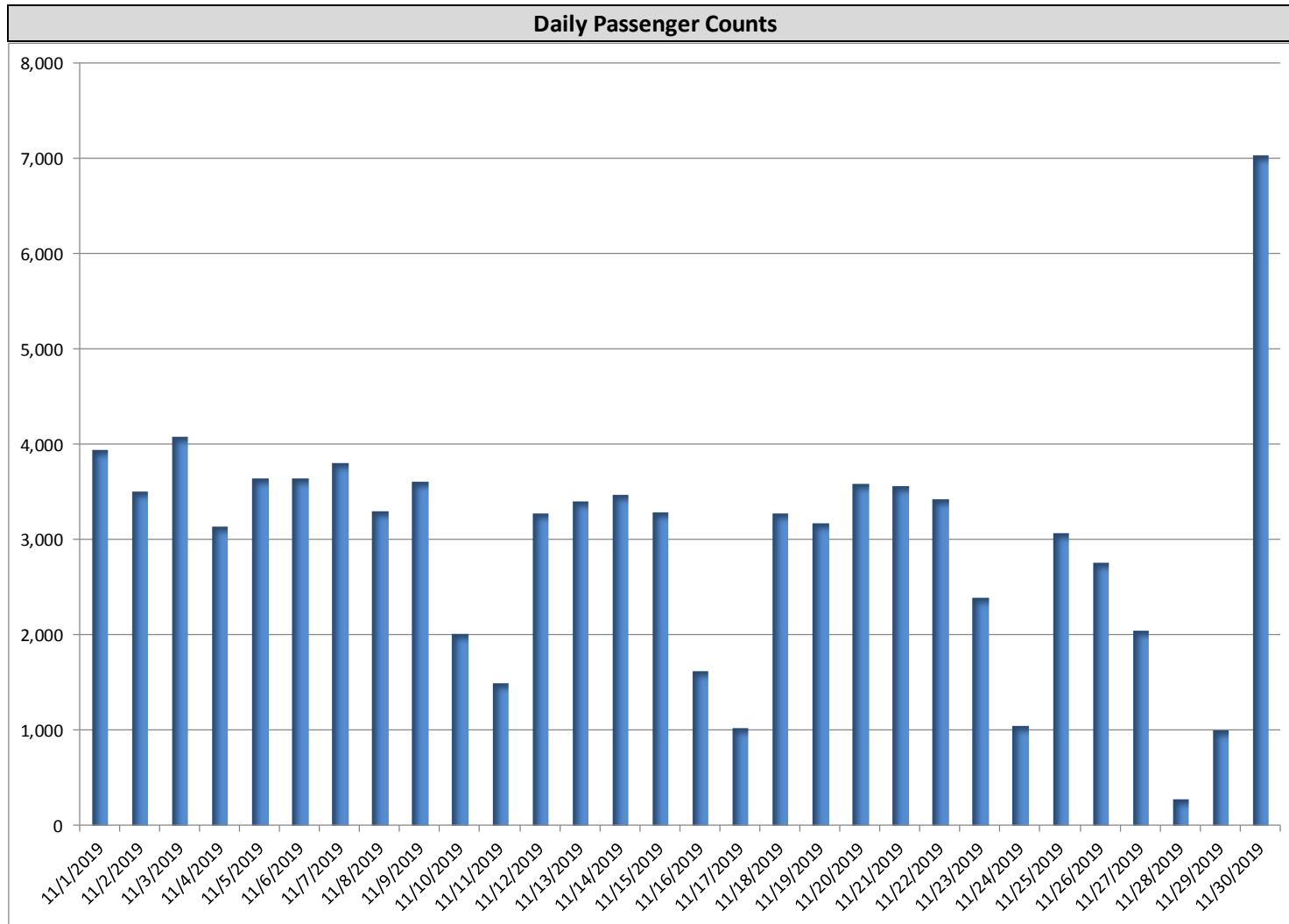
Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
Route Passengers		88,975	95,037	(6,062)	-6.4%	92,900	(3,925) -4.2%

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	21	18	19
Weekends	9	8		
Holidays	1	1		
Total	30	30		
			Weekdays	3,117 3,442
			Weekends	2,928 2,803
			Holidays	283 333
			Total	2,966 3,168

Year to Date	November YTD		Variance		November YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	369,627	404,167	(34,540)	-8.5%	393,379	(23,752)	-6.0%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	107	108	66	81	Weekdays	2,732 3,024
Weekends	43	42			Weekends	1,737 1,783
Holidays	3	3			Holidays	868 889
Total	153	153			Total	2,416 2,642



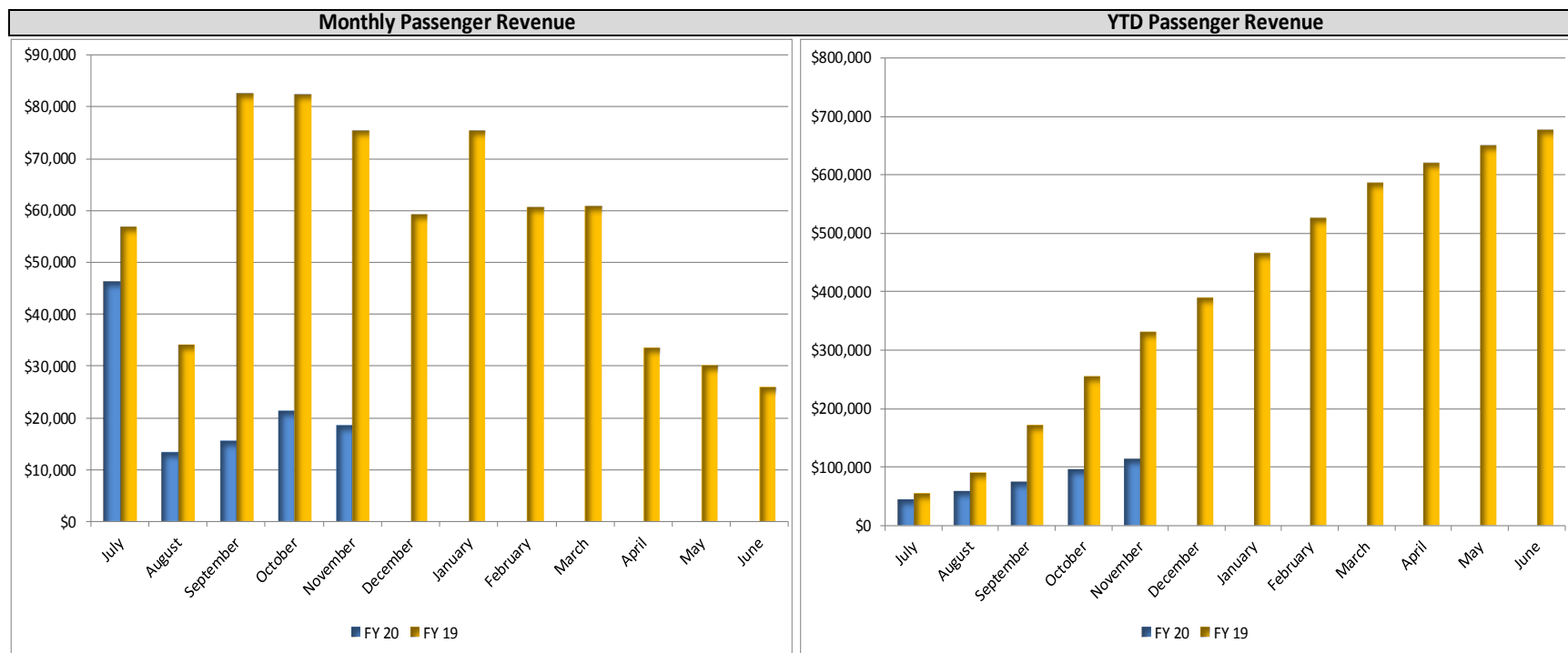


Month to Date	2019	November Current	November Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
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Route Passenger Revenue		18,539	75,294	(56,755)	-75.4%	13,010	5,529	42.5%
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Year to Date	November YTD Current	November YTD Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	114,886	388,328	(273,442)	-70.4%	116,891	(2,005)	-1.7%
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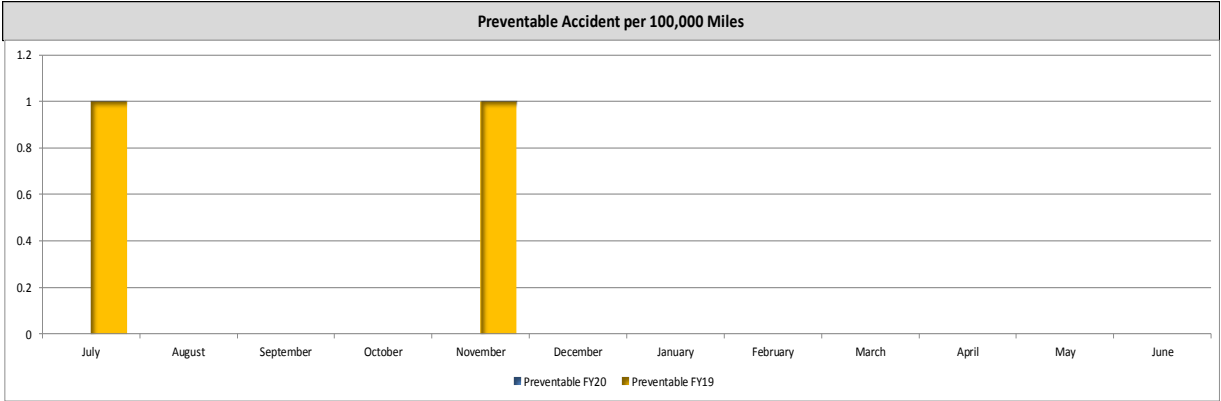


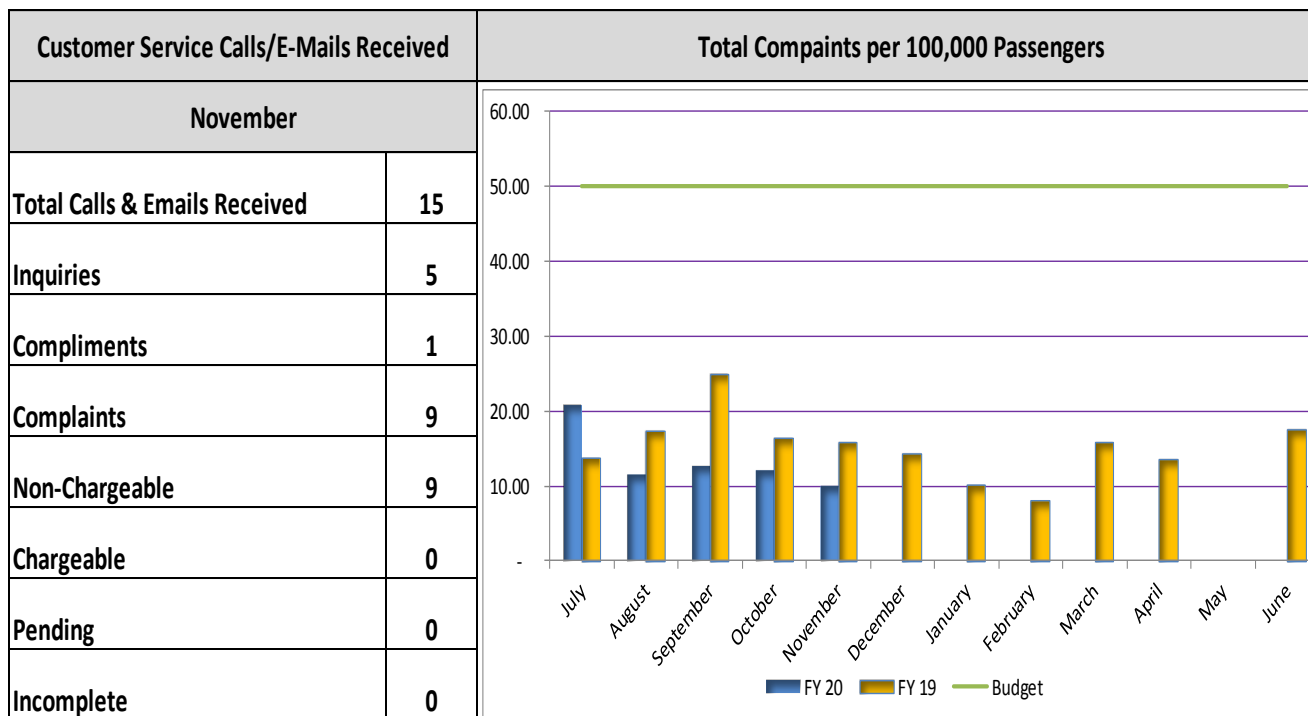
Month to Date	November		Variance		Monthly Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
Contracts		17,506	163,164	145,658	89.3%	72,512	55,006 75.9%
Administration Wages		18,826	35,351	16,525	46.7%	23,993	5,166 21.5%
Maintenance Wages		44,536	46,679	2,143	4.6%	31,637	(12,899) -40.8%
Operations Wages		109,663	145,599	35,936	24.7%	82,718	(26,945) -32.6%
Fringe Benefits		63,332	29,999	(33,333)	-111.1%	46,661	(16,671) -35.7%
Taxes		-	-	-	0.0%	0	- 0.0%
Staffing Costs		-	-	-	0.0%	167	167 100.0%
Supplies		3,483	934	(2,549)	-272.9%	5,083	1,600 31.5%
Information Technology		12,391	25,625	13,234	51.6%	3,413	(8,978) -263.0%
Maintenance Supplies		17,687	1,644	(16,043)	-975.9%	35,875	18,188 50.7%
NRV Maintenance		1,322	1,849	527	28.5%	667	(656) -98.3%
Fuel		556	539	(17)	-3.1%	627	71 11.3%
Utilities		24,820	24,413	(407)	-1.7%	31,367	6,546 20.9%
Public Education/Marketing		3,983	2,408	(1,575)	-65.4%	8,333	4,350 52.2%
Miscellaneous		73,714	9,058	(64,656)	-713.8%	39,100	\$ (34,614) -88.5%
Total Expenses		<u>\$ 391,819</u>	<u>\$ 487,262</u>	<u>\$ 160,099</u>	<u>32.9%</u>	<u>\$ 343,051</u>	<u>\$ 24,941 7.3%</u>

Year to Date	November		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 57,078	\$ 286,564	\$ 266,402	82%	\$870,140	\$ 813,062	93.4%
Administration Wages	72,349	94,060	31,159	30%	287,910	215,561	74.9%
Maintenance Wages	160,491	112,402	(36,032)	-29%	379,640	219,149	57.7%
Operations Wages	399,879	360,644	(4,579)	-1%	992,620	592,741	59.7%
Fringe Benefits	180,947	124,606	(71,497)	-65%	559,930	378,983	67.7%
Taxes	-	-	13,919	0%	-	-	0.0%
Staffing Costs	595	590	4,422	88%	2,000	1,405	70.3%
Supplies	26,112	39,386	2,671	9%	61,000	34,888	57.2%
Information Technology	41,203	36,416	(12,581)	-44%	40,960	(243)	-0.6%
Maintenance Supplies	134,224	69,718	(56,602)	-73%	430,500	296,276	68.8%
NRV Maintenance	5,203	3,986	(1,216)	-31%	8,000	2,797	35.0%
Fuel	3,170	3,096	(73)	-2%	7,520	4,350	57.8%
Utilities	151,725	150,586	(5,660)	-4%	376,400	224,675	59.7%
Public Education/Marketing	16,948	13,115	(10,458)	-161%	100,000	83,052	83.1%
Miscellaneous	206,414	117,952	(127,973)	-163%	469,200	262,786	56.0%
Total Expenses	<u>\$ 1,456,338</u>	<u>\$ 1,413,123</u>	<u>\$ (8,098)</u>	<u>-0.6%</u>	<u>\$ 4,585,820</u>	<u>\$ 3,129,489</u>	<u>68.2%</u>



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







Month to Date	November		Variance		November Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers		11,454	11,790	(336)	-2.8%	12,030	(576) -4.8%
Economy Fare Passengers		27,559	30,204	(2,645)	-8.8%	30,800	(3,241) -10.5%
<b>Revenue Passengers</b>		<b>39,013</b>	<b>41,994</b>	<b>(2,981)</b>	<b>-7.1%</b>	<b>42,830</b>	<b>(3,817) -8.9%</b>
<b>Other Passengers (PCA)</b>		<b>2,015</b>	<b>2,210</b>	<b>(195)</b>	<b>-8.8%</b>	<b>2,260</b>	<b>(245) -10.8%</b>
<b>Total Passengers</b>		<b>41,028</b>	<b>44,204</b>	<b>(3,176)</b>	<b>-7.2%</b>	<b>45,090</b>	<b>(4,062) -9.0%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	21	1,756	1,843
Saturdays	5	4	594	656
Sundays	4	4	628	611
Holidays	1	1	424	445
<b>Total</b>	<b>30</b>	<b>30</b>	<b>1,368</b>	<b>1,473</b>

Year to Date	November YTD		Variance		November YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	62,096	61,583	513	0.8%	62,810	(714)	-1.1%
Economy Fare Passengers	150,927	158,627	(7,700)	-4.9%	161,810	(10,883)	-6.7%
Revenue Passengers	213,023	220,210	(7,187)	-3.3%	224,620	(11,597)	-5.2%
Other Passengers (PCA)	11,090	11,835	(745)	-6.3%	12,070	(980)	-8.1%
Total Passengers	224,113	232,045	(7,932)	-3.4%	236,690	(12,577)	-5.3%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	107	107	1,838	1,905
Saturdays	22	21	608	643
Sundays	21	22	607	604
Holidays	3	3	448	490
<b>Total</b>	<b>153</b>	<b>153</b>	<b>1,465</b>	<b>1,517</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	41,028								224,113
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>								<b>224,113</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)	(3,176)								(7,932)
<b>TOTAL</b>	<b>(452)</b>	<b>(2,632)</b>	<b>(263)</b>	<b>(1,409)</b>	<b>(3,176)</b>								<b>(7,932)</b>

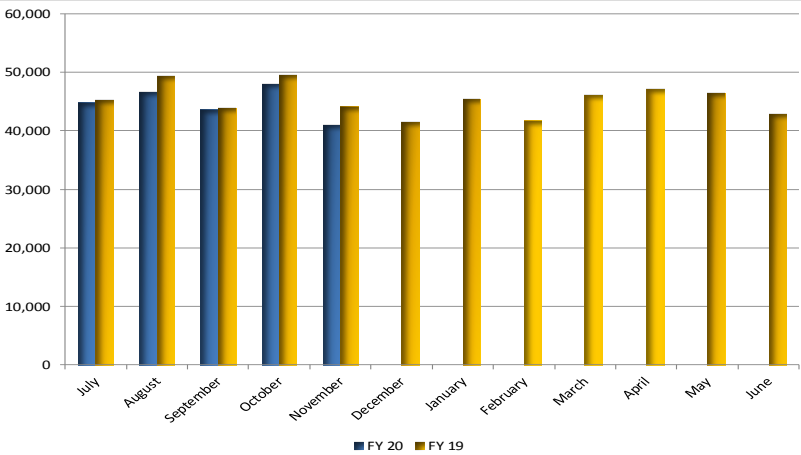
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%								-1.5%
<b>TOTAL</b>	<b>-1.0%</b>	<b>-5.3%</b>	<b>-0.6%</b>	<b>-2.9%</b>	<b>-7.2%</b>								<b>-1.5%</b>

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	35,122								196,660
Saturday	2,249	3,156	2,502	2,487	2,971								13,365
Sunday	2,375	2,374	3,008	2,475	2,511								12,743
Holiday	469	0	452	0	424								1,345
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>								<b>224,113</b>

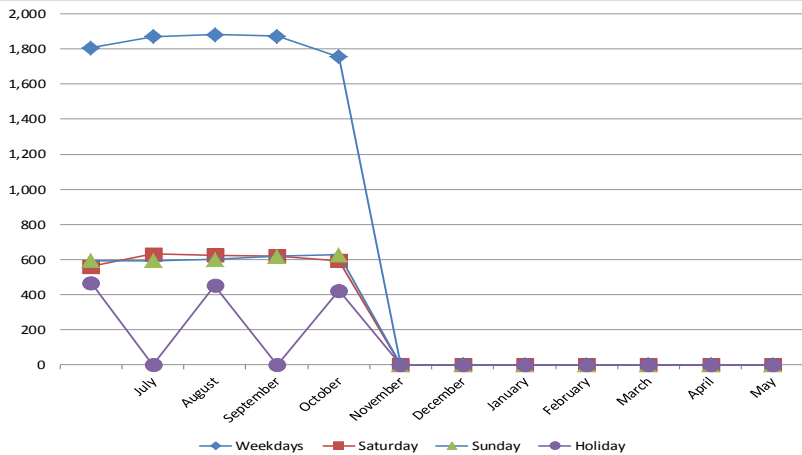
AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881	1,872	1,756								1,838
Saturday	562	631	626	622	594								608
Sunday	594	594	602	619	628								607
Holiday	469		452		424								448
<b>TOTAL</b>	<b>1,446</b>	<b>1,506</b>	<b>1,453</b>	<b>1,549</b>	<b>1,368</b>								<b>1,465</b>



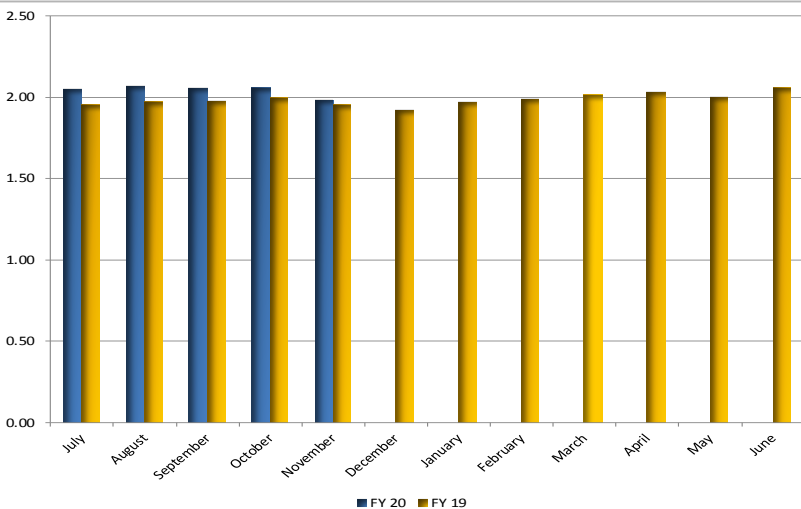
Total Ridership



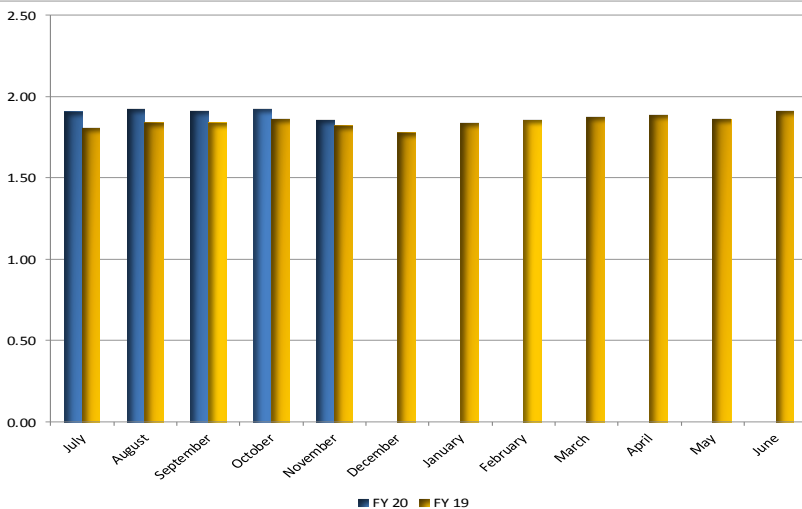
Average Ridership by Day



Passengers per Revenue Hour



Trips per Revenue Hour

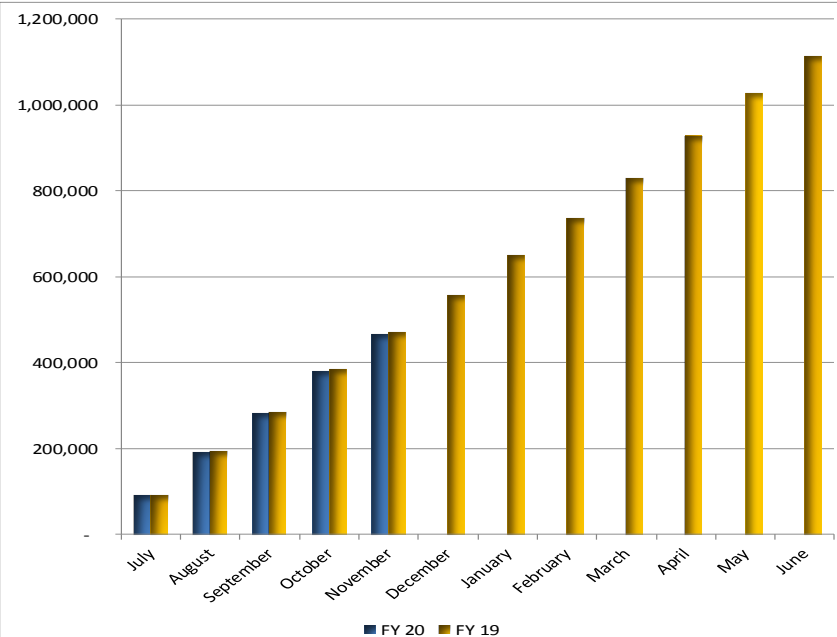
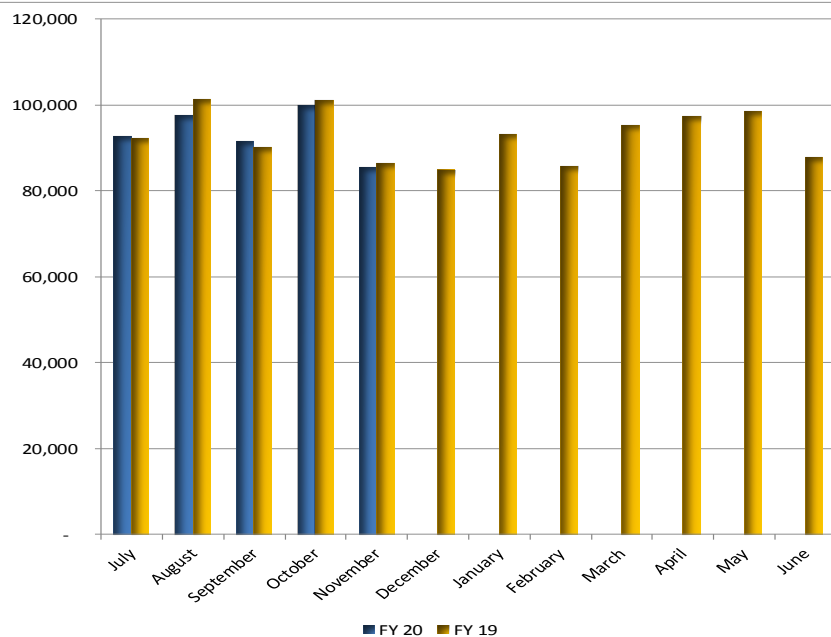


Month to Date	2019	November Current	November Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>								
Regular Fare Revenue		38,406	37,430	1,942	4.5%	43,990	1,048	2.4%
Economy Fare Revenue		47,013	48,855	(3,166)	-5.5%	59,280	(4,439)	-7.5%
<b>Total Fares Collected</b>		<b>85,419</b>	<b>86,286</b>	<b>(1,224)</b>	<b>-1.2%</b>	<b>103,270</b>	<b>(3,391)</b>	<b>-3.3%</b>

Year to Date	November YTD Current	November YTD Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>							
Regular Fare Revenue	208,930	203,135	4,820	2.9%	169,550	974	0.6%
Economy Fare Revenue	257,810	267,578	(7,925)	-3.6%	223,730	(12,932)	-5.8%
<b>Total Fares Collected</b>	<b>466,740</b>	<b>470,713</b>	<b>(3,105)</b>	<b>-0.8%</b>	<b>393,280</b>	<b>(11,958)</b>	<b>-3.0%</b>

Monthly Passenger Revenue

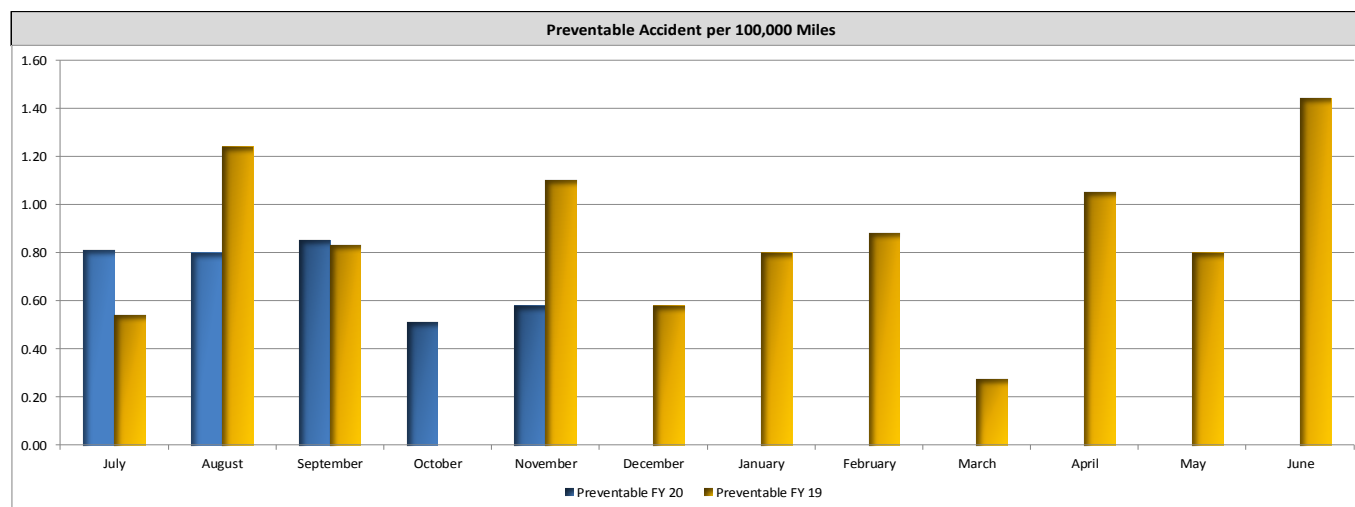
YTD Passenger Revenue

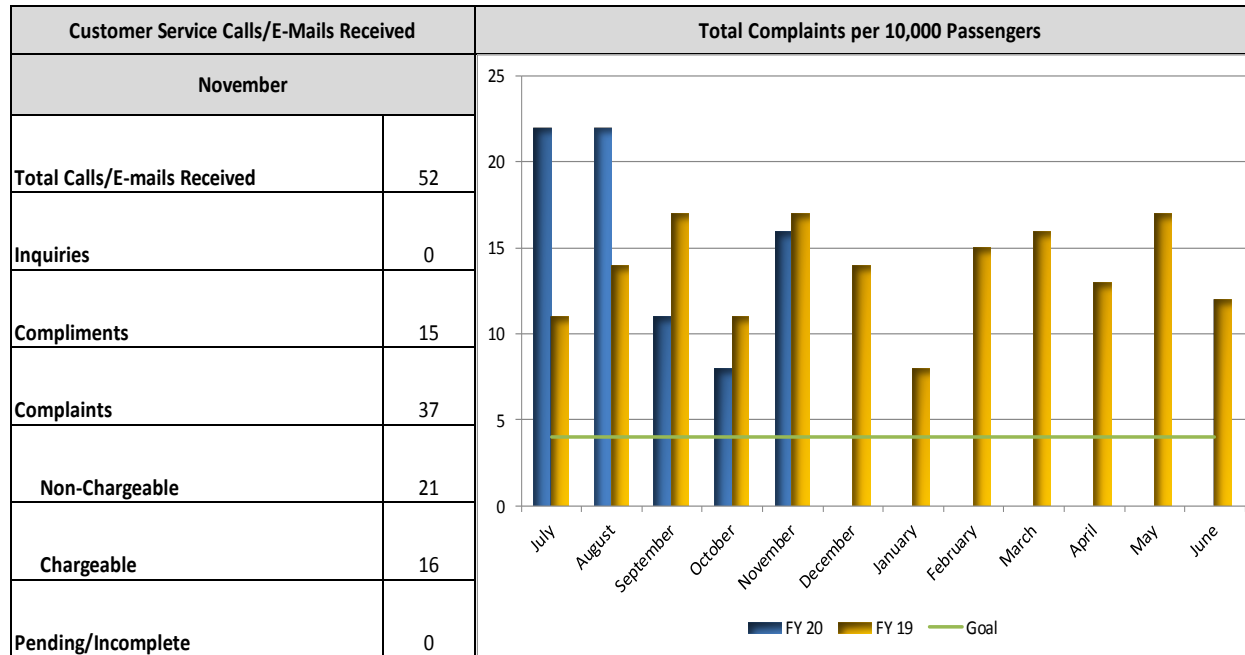


Month to Date	November		Variance		Monthly Budget	Variance	
	2019	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES		\$ 593,425	\$ 623,954	\$ (7,363)	-1.2%	\$ 523,683	\$ (69,742) -13.3%
OTHER BU WAGES		109,496	111,585	(7)	0.0%	113,419	3,923 3.5%
SALARIES		100,748	136,937	(7,737)	-5.6%	108,287	7,538 7.0%
FRINGE BENEFITS		238,809	250,603	(25,868)	-10.3%	266,019	27,210 10.2%
SERVICES		60,208	63,897	(6,378)	-10.0%	83,847	23,639 28.2%
CONTRACT VEHICLE MAINT.		152,396	153,779	(225,764)	-146.8%	243,041	90,645 37.3%
UTILITIES		6,823	11,121	(3,916)	-35.2%	13,702	6,879 50.2%
MATERIALS AND SUPPLIES		2,892	29,699	(771)	-2.6%	35,026	32,134 91.7%
DIESEL FUEL		83	62	(659)	-1056.8%	131	48 36.8%
UNLEADED FUEL		101,539	58,911	(159,649)	-271.0%	155,248	53,709 34.6%
CAPITAL OUTLAY		-	-	(15,795)	0.0%	1,688	1,688 100.0%
LIABILITY INSURANCE		24,990	24,990	37,485	150.0%	44,815	19,825 44.2%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
<b>TOTAL EXPENSES</b>		<b>\$ 1,391,408</b>	<b>\$ 1,465,538</b>	<b>\$ 74,130</b>	<b>5.1%</b>	<b>\$ 1,588,904</b>	<b>\$ 197,496 12.4%</b>

Year to Date	November YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,467,323	\$ 2,499,491	\$ 32,168	1.3%	\$ 6,284,190	\$ 3,816,867	60.7%
OTHER BU WAGES	466,141	470,202	4,061	0.9%	1,361,030	894,889	65.8%
SALARIES	429,478	460,938	31,460	6.8%	1,299,440	869,962	66.9%
FRINGE BENEFITS	1,206,239	1,123,384	(82,855)	-7.4%	3,192,230	1,985,991	62.2%
SERVICES	238,492	280,765	42,273	15.1%	1,006,160	767,668	76.3%
CONTRACT VEHICLE MAINT.	904,791	795,754	(109,037)	-13.7%	2,916,490	2,011,699	69.0%
UTILITIES	69,471	65,473	(3,997)	-6.1%	164,420	94,949	57.7%
MATERIALS AND SUPPLIES	56,994	50,667	(6,327)	-12.5%	420,310	363,316	86.4%
DIESEL FUEL	1,539	548	(991)	-180.8%	1,570	31	2.0%
UNLEADED FUEL	602,438	519,100	(83,338)	-16.1%	1,862,980	1,260,542	67.7%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	450,251	141,543	(308,707)	-218.1%	537,780	87,529	16.3%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 6,908,951</b>	<b>\$ 6,407,866</b>	<b>\$ (501,085)</b>	<b>-7.8%</b>	<b>\$ 19,066,850</b>	<b>\$ 12,157,899</b>	<b>63.8%</b>

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	0.58	0.88	1.46	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).

<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.