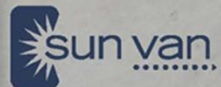




# MONTHLY OPERATIONS REPORT

DECEMBER 2019





# DECEMBER 2019 HIGHLIGHTS



## HOLIDAY TOY DRIVES

Leading up to the holidays, Sun Tran and Sun Link both hosted annual charity toy drives to benefit local children.

### • Fill The Streetcar

Sun Link hosted the Fill the Streetcar event, sponsored by the Regional Transportation Authority (RTA). Santa and the Grinch helped collect toys and also rode the streetcar to pick up donations from the districts along the route. All donations from the community benefited Ramon's Miracle on 31<sup>st</sup> Street charity.

This year over 3,000 toys were collected, a 50% increase from 2018!



### • Stuff The Bus – Salvation Army Toy Drive



On December 13<sup>th</sup>, Sun Tran staff participated in the Salvation Army's Annual Stuff-the-Bus Toy Drive, which took place at Walmart on Speedway and Kolb. Sun Tran collaborated with iHeartMedia Tucson to encourage the community to donate toys to families in need during the holidays.

**1,820**  
**TOYS COLLECTED**

+7.8% from 2018

**\$1,390**  
**CASH DONATIONS**

+11.5% from 2018

## RIDE FREE – ARIZONA BOWL

On Tuesday, December 31<sup>st</sup>, the NOVA Home Loans Arizona Bowl sponsored FREE rides on the streetcar all day, until 2 AM. The free rides provided Tucsonans and visitors convenient transportation to tailgating, the football game, and post-game New Year's Eve celebrations. Ridership between 12-10pm exceeded 300 trips per hour; however, the busiest time was between 6-7pm with more than 500 passenger trips/hour.

**5,931**

**Total Passengers**

4X the average December 31<sup>st</sup> ridership from previous years

## CHRISTMAS DINNER SHUTTLE

On Christmas Day, Sun Tran provided free shuttle service to the Salvation Army's Annual Christmas Dinner, held at the Tucson Convention Center. The shuttle circulated between South Tucson City Hall, Ronstadt Transit Center and the Tucson Convention Center to pick up anyone in need of transportation to the Christmas dinner.

## PUEBLO EXPRESS TO SANTA

On Sunday, December 22<sup>nd</sup>, Sun Link collaborated with KXCI Community Radio to transform the streetcar into The Pueblo Express to Santa. Riders boarded the Pueblo Express at the Mercado District and made their way to Main Gate Square to see Santa. Onboard the Pueblo Express, passengers joined in caroling holiday songs with merry elves and having festive fun!





**16**

Sun Tran, Sun Link & Sun Van Supervisors attended the Effectively Managing Transit Emergencies training course provided by the Transportation Safety Institute.



**-7.2% Expenses**  
from December 2018  
**\$5,222,987**



**460**

No Smoking/No Loitering signs installed on bus shelters.



**Ridership -5.7%**  
**Dec 2019 - 1,067,494**  
**Dec 2018 - 1,132,487**

**sun LINK**



**Ridership +19.1%**

**Dec 2019 - 66,794**

**Dec 2018 - 56,103**

**December 13-15**

**8,222**

Ridership during the 4th Avenue Street Fair weekend



**-6.7% Expenses**  
from December 2018  
**\$352,124**

**31.9**

Passengers per Hour

+18.0% from December 2018



**sun van**



**-15.1% Expenses**  
from December 2018  
**\$1,271,355**



**10**  
**New Driver Trainees**



**Ridership -3.7%**  
**Dec 2019 - 39,938**  
**Dec 2018 - 41,457**



**93.1%**  
of all trips arrived on-time





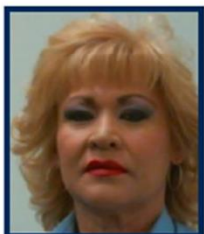
## RAVING FANS

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.



### Antonio (Tony) Acuña – Sun Tran Driver ★ ★ ★ ★ ★

In December, Tony received a Christmas card and gift from his passengers on Route 203X. They all thanked him for his great driving and customer service skills. One passenger wrote, "Thank you for always being helpful, patient and cheerful! You are a bright spot in my mornings! Merry Christmas!"



**Kimberly Casabantes**  
Sun Tran Driver

"Kimberly was very polite to all the passengers and willing to help everyone. GREAT JOB!"



**Eric Aronstein**  
Sun Tran Driver

"Eric was nice enough to wait for me to finish crossing the street at Oracle/Glenn. Then he was very nice as he helped a man in a wheelchair board the bus. I really appreciated Eric's good attitude. I'd like to send a BIG THANK YOU to him!!!"



**Alicia Tapia-Cramer**  
Sun Tran Driver

"Alicia is just so friendly and bubbly. She is such a wonderful and personable driver, and she is so pleasant to ride with."

### Rodney Lamb – Sun Tran Driver

"I boarded the Route 11 bus at Alvernon and Pima. When I was getting on, Rodney lowered the bus and greeted me. When I got off the bus, he lowered the bus again and said 'Have a nice day.' Rodney was very polite and courteous. Thank you for being so kind."



## RAVING FANS *continued*



**Enrique Gonzalez – Sun Van Driver** ★ ★ ★ ★ ★

"Enrique is an exceptional driver, and was very careful with my computer. He treated it like it was very fragile and valuable, which I appreciated. I am also very grateful that Enrique took the time to open the door for me and helped me inside when he dropped me off."



**Kristian Nelson**  
Sun Van Driver

"Kristian was very easy to talk to and I felt like I was talking to my own son. Spending time with Kristian made me feel great all day."



**Tony Tinker**  
Sun Van Driver

"I really liked Tony. He was very courteous and polite. Tony was very helpful and assisted me with everything from loading me into the van to making sure I was secured. I wanted to thank Tony for his good service."

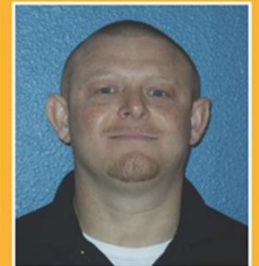


**Rachel Matthew**  
Sun Van Driver

"Rachel is such an excellent driver who had a very friendly, kind and courteous demeanor. She is an A+ driver and made me feel very welcomed."

**David Bottineau – Sun Van Driver**

"I wanted to let David know how great he was on my trip. He helped me with my belongings from PetSmart to my home. You are very lucky to have such a kind man working for Sun Van."



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# System Summary



Month to Date	2019	December Current	December Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
<b>Ridership</b>								
Total Route Passengers		1,067,494	1,132,487	(64,993)	-5.7%	1,211,202	(143,708)	-11.9%
<b>Revenue</b>								
Total Route Passenger Revenue		789,260	804,991	(15,731)	-2.0%	930,651	\$ (141,391)	-15.2%
<b>Expenses</b>								
Total Expenses		5,222,987	5,630,957	(407,970)	-7.2%	5,390,181	\$ 167,194	3.1%
<b>Miles</b>								
Revenue Miles		686,179	669,901	16,278	2.4%	722,042	35,863	5.0%
Deadhead Miles		94,886	91,067	3,819	4.2%	102,326	7,440	7.3%
Total Service Miles		781,065	760,968	20,097	2.6%	824,368	43,303	5.3%
Non-Route Miles		15,724	13,752	1,972	14.3%	9,325	(6,399)	-68.6%
Total Miles		796,789	774,720	22,069	-3.0%	833,693	36,904	2.0%
<b>Revenue Hours</b>		57,656	55,450	2,206	4.0%	59,887	2,231	3.7%
<b>Service Hours</b>		61,606	59,210	2,396	4.0%	64,076	2,470	3.9%

Year to Date	December YTD Current	December YTD Prior Year	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
<b>Ridership</b>							
Total Route Passengers	6,884,592	7,350,974	(466,382)	-6.3%	7,189,071	(304,479)	-4.2%
<b>Revenue</b>							
Total Route Passenger Revenue	5,477,310	5,639,619	(162,309)	-2.9%	5,866,926	\$ (389,616)	-6.6%
<b>Expenses</b>							
Total Expenses	28,720,824	28,742,257	(21,433)	-0.1%	32,301,923	\$3,581,099	11.1%
<b>Miles</b>							
Revenue Miles	4,139,085	4,139,672	(587)	0.0%	4,184,793	45,708	1.1%
Deadhead Miles	575,359	567,973	7,386	1.3%	585,896	10,537	1.8%
Total Service Miles	4,714,444	4,707,645	6,799	0.1%	4,770,689	56,245	1.2%
Non-Route Miles	75,417	67,849	7,568	11.2%	41,976	(33,441)	-79.7%
Total Miles	4,789,861	4,775,494	14,367	0.3%	4,812,665	22,804	0.5%
<b>Revenue Hours</b>	347,247	343,190	4,057	1.2%	347,683	436	0.1%
<b>Service Hours</b>	370,953	366,190	4,763	1.3%	371,625	672	0.2%

# Performance Indicators



System Indicator		Current Month	December 2018	FY20 YTD	FY19 YTD
1.	Ridership	1,067,494	1,132,487	6,884,592	7,350,974
2.	Passenger Revenue	789,260	780,663	5,477,310	5,639,619
3.	Passenger per Revenue Mile	1.56	1.69	1.66	1.78
4.	Passenger per Revenue Hour	18.51	20.42	19.83	21.42
5.	Revenue per Passenger	0.74	0.71	0.80	0.77
6.	Revenue per Revenue Mile	1.15	1.20	1.32	1.36
7.	Revenue per Revenue Hour	13.69	14.52	15.77	16.43
8.	Farebox Recovery Ratio	15.1%	14.3%	19.1%	19.6%
9.	Cost per Passenger	4.89	4.97	4.17	3.91
10.	Cost per Revenue Mile	7.61	8.40	6.94	6.94
11.	Cost per Revenue Hour	90.59	101.55	82.71	83.73
12.	Net Cost per Revenue Hour	76.90	87.03	66.94	67.31
13.	Miles Between Road Calls	15,323	14,086	16,404	12,778
14.	Miles Between Bus Inspections	6,034	6,019	5,963	6,005
15.	Vehicle Accidents per 100,000 Miles	2.13	2.13	2.13	2.13
16.	Complaints per 100,000 Passengers	24.17	24.55	23.89	26.81
17.	Vehicles Operated in Maximum Service	189	188	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	35,509	\$ 28,981	19,945	2,205	\$ 177,927	\$69.88	1.97	16.66	\$1.61	\$13.60	\$4.19
2	18,361	13,693	20,196	1,635	137,938	77.23	0.93	11.41	0.69	8.51	6.77
3	49,855	40,739	44,016	3,202	275,201	79.71	1.38	16.95	1.13	13.85	4.70
4	83,327	59,711	47,182	4,005	335,406	73.35	2.03	22.17	1.46	15.89	3.31
5	14,102	10,645	17,932	1,417	120,081	80.07	0.83	10.32	0.63	7.79	7.76
6	39,717	27,754	19,045	2,126	171,334	69.59	2.22	19.25	1.55	13.45	3.62
7	52,595	41,561	44,895	3,142	271,897	78.75	1.34	17.98	1.06	14.21	4.38
8	90,943	67,045	50,156	4,026	340,186	74.72	2.22	24.88	1.64	18.34	3.00
9	42,108	31,161	38,443	3,080	260,346	79.25	1.22	14.56	0.90	10.78	5.44
10	23,790	16,863	14,588	1,178	99,424	72.67	1.72	20.94	1.22	14.84	3.47
11	86,185	60,195	46,577	3,658	310,197	71.53	2.00	24.66	1.40	17.22	2.90
12	32,003	20,760	19,417	1,629	136,653	73.64	1.77	20.33	1.15	13.19	3.62
15	24,990	17,821	27,124	2,353	196,373	78.65	0.98	11.01	0.70	7.85	7.14
16	83,983	58,133	40,451	3,631	301,515	69.46	2.24	23.97	1.55	16.59	2.90
17	53,581	43,553	42,527	2,980	257,820	75.61	1.39	18.91	1.13	15.37	4.00
18	73,492	41,870	22,380	2,273	185,430	65.46	3.59	33.51	2.05	19.09	1.95
19	22,407	15,989	8,938	982	79,294	66.90	2.73	23.68	1.95	16.90	2.83
21	9,995	6,157	10,521	915	76,306	79.44	1.02	11.32	0.63	6.97	7.02
22	8,634	6,268	10,057	830	69,787	78.84	0.91	10.72	0.66	7.78	7.36
23	22,870	17,172	20,072	1,664	139,901	75.83	1.22	14.13	0.91	10.61	5.37
24	15,605	11,122	7,394	597	50,373	67.70	2.22	26.92	1.58	19.19	2.52
25	33,941	25,454	21,949	1,813	152,507	72.94	1.66	19.49	1.24	14.61	3.74
26	12,942	9,453	16,969	1,032	91,755	81.84	0.79	12.87	0.58	9.40	6.36
27	14,612	11,293	21,233	1,367	120,227	82.48	0.72	11.06	0.56	8.55	7.45
29	25,956	20,194	20,440	1,588	134,906	75.27	1.36	17.03	1.06	13.25	4.42
34	52,640	38,551	35,829	2,968	249,508	74.31	1.60	18.54	1.17	13.58	4.01
37	14,795	12,119	14,997	1,137	96,974	83.34	1.24	14.53	1.01	11.90	5.74
50	7,226	5,376	6,050	663	53,539	74.83	1.27	11.23	0.94	8.35	6.67
61	11,063	8,686	11,789	828	71,615	77.77	0.97	13.67	0.76	10.73	5.69
<b>Total Non-Express Route</b>	<b>1,057,227</b>	<b>768,321</b>	<b>721,114</b>	<b>58,919</b>	<b>4,964,424</b>	<b>\$74.82</b>	<b>1.62</b>	<b>18.85</b>	<b>\$1.18</b>	<b>\$13.70</b>	<b>\$3.97</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	1,296	\$ 2,829	3,878	176	\$ 16,719	\$184.77	0.79	10.29	\$1.72	\$37.62	\$10.71
102X	1,246	2,384	5,103	230	21,939	148.28	0.42	9.89	0.81	18.08	15.69
103X	387	351	1,909	140	11,989	124.54	0.27	4.61	0.24	3.76	30.06
104X	784	1,734	4,307	176	17,241	129.32	0.32	4.67	0.70	14.46	19.78
105X	861	1,657	4,265	214	19,850	168.88	0.47	6.83	0.91	15.38	21.13
107X	1,315	2,780	9,911	450	42,839	132.10	0.21	3.91	0.45	9.17	30.47
108X	764	1,633	3,579	189	17,365	166.48	0.50	6.06	1.06	17.28	20.59
109X	636	1,291	4,171	217	19,967	210.25	0.40	5.05	0.82	14.53	29.34
110X	1,168	2,230	5,427	168	17,881	117.74	0.26	4.63	0.49	16.78	13.40
201X	420	820	4,404	191	18,403	169.15	0.19	5.00	0.36	7.89	41.86
203X	764	1,739	8,501	310	31,391	160.45	0.16	6.06	0.36	9.41	38.80
204X	625	1,491	6,248	227	22,978	157.41	0.18	4.96	0.43	10.92	34.38
<b>Total Express Route</b>	<b>10,267</b>	<b>20,939</b>	<b>61,705</b>	<b>2,688</b>	<b>258,563</b>	<b>\$151.07</b>	<b>0.30</b>	<b>6.53</b>	<b>\$0.60</b>	<b>\$13.31</b>	<b>\$23.14</b>
<b>Total Service</b>	<b>1,067,494</b>	<b>\$ 789,260</b>	<b>782,819</b>	<b>61,607</b>	<b>\$ 5,222,987</b>	<b>\$76.90</b>	<b>1.55</b>		<b>\$1.15</b>	<b>\$13.69</b>	<b>\$4.15</b>



# Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	33.5
2	24	12th Avenue	26.9
3	8	Broadway	24.9
4	11	Alvernon	24.7
5	16	Oracle / Ina	24.0
6	19	Stone	23.7
7	1	Glenn/Swan	22.5
8	4	Speedway	22.2
9	10	Flowing Wells	20.9
10	12	10th/ 12th Avenue	20.3
11	25	S. Park Avenue	19.5
12	6	Euclid/ North First Avenue	19.2
13	17	Country Club / 29th Street	18.9
14	34	Craycroft / Ft Lowell	18.5
15	7	22nd Street	18.0
16	29	Valencia	17.0
17	3	6th Street / Wilmot	16.9
18	9	Grant Road	14.6
19	37	Pantano	14.5
20	23	Mission Road	14.1
21	61	La Cholla	13.7
22	26	Benson Highway	12.9
23	2	Cherrybell	11.4
24	21	West Congress / Silverbell	11.3
25	50	Ajo	11.2
26	27	Midvale Park	11.1
27	15	Campbell Avenue	11.0
28	22	Grande	10.7
29	5	Pima Street / West Speedway	10.3
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>18.9</b>

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	Golf Links Express	10.3
2	102X	Ina Road Express	9.9
3	105X	Sunrise Express	6.8
4	203X	Oro Valley / Aeropark Express	6.1
5	108X	Broadway Express	6.1
6	109X	Tanque Verde Express	5.1
7	201X	Speedway / Aeropark Express	5.0
8	204X	NW / Aeropark Express	5.0
9	104X	Marana Express	4.7
10	110X	Rita Ranch / Downtown Express	4.6
11	103X	Oldfather Express	4.6
12	107X	Oro Valley / Downtown Express	3.9
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>5.7</b>

**SUN LINK** 



# System Summary



Month to Date 2019	December		Variance		December	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>							
Total Route Passengers	66,794	56,103	10,691	19.1%	58,000	8,794	15.2%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 17,316	\$ 59,185	\$ (41,869)	-70.7%	\$ 19,820	\$ (2,504)	-12.6%
<b>Expenses</b>							
Total Expenses	\$ 352,124	\$ 377,382	\$ (25,258)	-6.7%	\$ 382,152	\$ (30,028)	-7.9%
<b>Miles</b>							
Revenue Miles	16,354	16,211	143	0.9%	15,814	540	3.4%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	16,602	16,459	143	0.9%	16,062	540	3.4%
<b>Revenue Hours</b>	2,097	2,078	19	0.9%	2,063	34	1.6%

Year to Date	December YTD		Variance		December YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>							
Total Route Passengers	436,421	460,270	(23,849)	-5.2%	451,379	(14,958)	-3.3%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 132,202	\$ 447,513	\$ (315,311)	-70.5%	\$ 136,711	\$ (4,509)	-3.3%
<b>Expenses</b>							
Total Expenses	\$ 1,808,465	\$ 1,790,505	\$ 17,960	1.0%	\$ 2,292,910	\$ (484,445)	-21.1%
<b>Miles</b>							
Revenue Miles	101,140	102,167	(1,027)	-1.0%	99,150	1,990	2.0%
Deadhead Miles	1,472	1,472	0	0.0%	1,472	0	0.0%
Total Service Miles	102,612	103,639	(1,027)	-1.0%	100,622	1,990	2.0%
<b>Revenue Hours</b>	12,967	13,098	(131)	-1.0%	12,752	215	1.7%



## Performance Indicators



System Indicator		Current Month	December 2018	FY20 YTD	FY19 YTD
1.	Ridership	66,794	56,103	436,421	460,270
2.	Passengers per Revenue Mile	4.08	3.46	4.32	4.49
3.	Passengers per Revenue Hour	31.85	27.00	33.66	35.14
4.	Cost per Passenger	\$ 5.27	\$ 6.73	\$ 4.14	\$ 3.97
5.	Cost per Revenue Mile	\$ 21.53	\$ 23.28	\$ 17.88	\$ 17.87
6.	Cost per Revenue Hour	\$ 167.92	\$ 181.61	\$ 139.47	\$ 139.38
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	905	937	942	960
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	2
10.	Total Complaints per 100,000 Passengers	6	14	12	18



# System Summary



Month to Date	December		Variance		December Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	56,307	56,688	(381)	-0.7%	55,840	467	0.8%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	2	1	1	100.0%	-	2	0.0%
Cancellations	12,873	11,756	1,117	9.5%	10,540	2,333	22.1%
No Shows	3,494	3,474	20	0.6%	3,020	474	15.7%
Total Passengers	39,938	41,457	(1,519)	-3.7%	42,280	(2,342)	-5.5%
ADA Passengers	37,681	39,550	(1,869)	-4.7%			
Optional ADA	2,257	1,907	350	18.4%			
Percentage of Optional	5.7%	4.6%					
Trips							
ADA Trips	35,406	36,739	(1,333)	-3.6%			
Optional ADA Trips	2,068	1,706	362	21.2%			
Total Trips	37,474	38,445	(971)	-2.5%	39,210	(1,736)	-4.4%
Revenue							
Regular Fare Revenue	36,928	36,932	(4)	0.0%	37,730	(802)	-2.1%
Economy Fare Revenue	46,650	47,850	(1,201)	-2.5%	48,930	(2,280)	-4.7%
Total Fares Collected	\$ 83,578	\$ 84,783	\$ (1,205)	-1.4%	\$ 86,660	\$ (3,082)	-3.6%
Expenses							
Total Expenses	\$ 1,271,355	\$ 1,498,055	\$ 226,699	15.1%	\$ 1,588,904	\$ (317,549)	-20.0%
Miles							
Revenue Miles	274,617	280,799	(6,182)	-2.2%	286,410	(11,793)	-4.1%
Deadhead Miles	66,285	60,221	6,064	10.1%	61,430	4,855	7.9%
Total Service Miles	340,902	341,020	(118)	0.0%	347,840	(6,938)	-2.0%
Non-Route Miles	2,221	1,127	1,094	97.1%	1,840	381	20.7%
Total Miles	343,123	342,147	976	0.3%	349,680	(6,557)	-1.9%
Revenue Hours	20,948	21,641	(693)	-3.2%	22,070	(1,122)	-5.1%
Service Hours	25,476	25,648	(171)	-0.7%	26,160	(684)	-2.6%



# System Summary



Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	354,439	361,406	(6,967)	-1.9%	368,420	(13,981)	-3.8%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	2	6	(4)	-66.7%	-	2	0.0%
Cancellations	70,780	68,000	2,780	4.1%	69,500	1,280	1.8%
No Shows	19,606	19,898	(292)	-1.5%	19,950	(344)	-1.7%
Total Passengers	264,051	273,502	(9,451)	-3.5%	278,970	(14,919)	-5.3%
ADA Passengers	250,591	261,135	(10,544)	-4.0%			
Optional ADA	13,460	12,367	1,093	8.8%			
Percentage of Optional	5.1%	4.5%					
Trips							
ADA Trips	234,562	243,654	(9,092)	-3.7%			
Optional ADA Trips	12,386	11,165	1,221	10.9%			
Total Trips	246,948	254,819	(7,871)	-3.1%	259,900	(12,952)	-5.0%
Revenue							
Regular Fare Revenue	245,858	240,068	5,790	2.4%	247,460	(1,602)	-0.6%
Economy Fare Revenue	304,460	315,428	(10,968)	-3.5%	325,230	(20,770)	-6.4%
Total Fares Collected	\$ 550,318	\$ 555,496	\$ (5,178)	-0.9%	\$ 572,690	\$ (22,372)	-3.9%
Expenses							
Total Expenses	\$ 8,180,306	\$ 7,905,920	\$ (274,385)	-3.5%	\$ 9,533,425	\$ (1,353,119)	-14.2%
Miles							
Revenue Miles	1,747,991	1,847,756	(99,765)	-5.4%	1,884,720	(136,729)	-7.3%
Deadhead Miles	399,258	385,766	13,492	3.5%	393,480	5,778	1.5%
Total Service Miles	2,147,249	2,233,522	(86,273)	-3.9%	2,278,200	(130,951)	-5.7%
Non-Route Miles	11,412	7,059	4,353	61.7%	11,040	372	3.4%
Total Miles	2,158,661	2,240,581	(81,920)	-3.7%	2,289,240	(130,579)	-5.7%
Revenue Hours	130,871	139,592	(8,721)	-6.2%	142,380	(11,509)	-8.1%
Service Hours	157,058	164,374	(7,316)	-4.5%	167,660	(10,602)	-6.3%

# Performance Indicators



System Indicator	Current Month	December 2019	FY20 YTD	FY19 YTD
1. Ridership	39,938	41,457	264,051	273,502
2. Demand	56,307	56,688	354,439	361,406
3. Cancellations	12,873	11,756	70,780	68,000
4. No-Shows	3,494	3,474	19,606	19,898
5. Passengers per Revenue Hour	1.91	1.92	2.02	1.96
6. Passengers per Service Hour	1.57	1.62	1.68	1.66
7. Revenue per Trip	\$ 2.23	\$ 2.21	\$ 2.23	\$ 2.18
8. Cost per Trip	\$ 33.93	\$ 38.97	\$ 33.13	\$ 31.03
9. Vehicles Operated in Maximum Service	116	121	121	123
10. Trip Time, Sun Tran	82.52%	80.59%	83.25%	87.64%
11. Trip Time 110% + 5 Minutes	88.12%	85.82%	89.03%	91.64%
12. Pick-Ups	92.15%	95.92%	93.29%	95.77%
13. Pick-Ups Before Significantly Late	99.83%	99.96%	99.89%	99.95%

## Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary







Month to Date	December		Variance		December Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Route Passengers</b>							
Full Fare		305,414	325,933	(20,519)	-6.3%	336,573	(31,159) -9.3%
Economy Fare		394,511	430,307	(35,796)	-8.3%	456,385	(61,874) -13.6%
Express Fare		12,353	12,455	(102)	-0.8%	23,415	(11,062) -47.2%
Day Pass		50,342	62,640	(12,298)	-19.6%	76,342	(26,000) -34.1%
Other		101,426	82,528	18,898	22.9%	91,880	9,546 10.4%
<b>Route Revenue Passengers</b>		<b>864,046</b>	<b>913,863</b>	<b>(49,817)</b>	<b>-5.5%</b>	<b>984,596</b>	<b>(120,550) -12.2%</b>
Transfer Passengers		183,413	195,188	(11,775)	-6.0%	202,743	(19,330) -9.5%
Children 5 and Under		19,430	22,630	(3,200)	-14.1%	23,225	(3,795) -16.3%
PCA's		605	806	(201)	-24.9%	639	(34) -5.3%
<b>Other Route Passengers</b>		<b>203,448</b>	<b>218,624</b>	<b>(15,176)</b>	<b>-6.9%</b>	<b>226,607</b>	<b>(23,159) -10.2%</b>
<b>Total Passengers</b>		<b>1,067,494</b>	<b>1,132,487</b>	<b>(64,993)</b>	<b>-5.7%</b>	<b>1,211,202</b>	<b>(143,708) -11.9%</b>

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	21	20	16	16	42,727	46,272
Saturdays	4	5			21,510	23,181
Sundays	5	5			15,079	16,404
Holidays	1	1			8,789	9,131
<b>Total</b>	<b>31</b>	<b>31</b>			<b>34,435</b>	<b>36,532</b>

Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	1,975,411	2,096,884	(121,473)	-5.8%	1,958,263	17,148	0.9%
Economy Fare	2,515,775	2,773,457	(257,682)	-9.3%	2,708,867	(193,092)	-7.1%
Express Fare	90,872	90,978	(106)	-0.1%	178,440	(87,568)	-49.1%
Day Pass	344,041	454,586	(110,545)	-24.3%	453,128	(109,087)	-24.1%
Other	658,093	553,013	105,080	19.0%	545,354	112,739	20.7%
Route Revenue Passengers	5,584,192	5,968,918	(384,726)	-6.4%	5,844,051	(259,859)	-4.4%
Transfer Passengers	1,166,275	1,236,104	(69,829)	-5.6%	1,203,380	(37,105)	-3.1%
Children 5 and Under	130,056	141,867	(11,811)	-8.3%	137,849	(7,793)	-5.7%
PCA's	4,069	4,085	(16)	-0.4%	3,791	278	7.3%
Other Route Passengers	1,300,400	1,382,056	(81,656)	-5.9%	1,345,020	(44,620)	-3.3%
Total Passengers	6,884,592	7,350,974	(466,382)	-6.3%	7,189,071	(304,479)	-4.2%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	128	127	81	81	46,517	49,342
Saturdays	26	26			21,663	22,919
Sundays	26	27			15,245	16,065
Holidays	4	4			14,344	13,724
<b>Total</b>	<b>184</b>	<b>184</b>			<b>38,020</b>	<b>39,951</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	1,108,509	1,057,227							6,807,926
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267							76,665
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>	<b>1,119,836</b>	<b>1,067,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,884,591</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	1,122,017							7,272,219
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470							78,755
<b>Total</b>	<b>1,100,474</b>	<b>1,334,966</b>	<b>1,221,814</b>	<b>1,321,775</b>	<b>1,239,458</b>	<b>1,132,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,350,974</b>

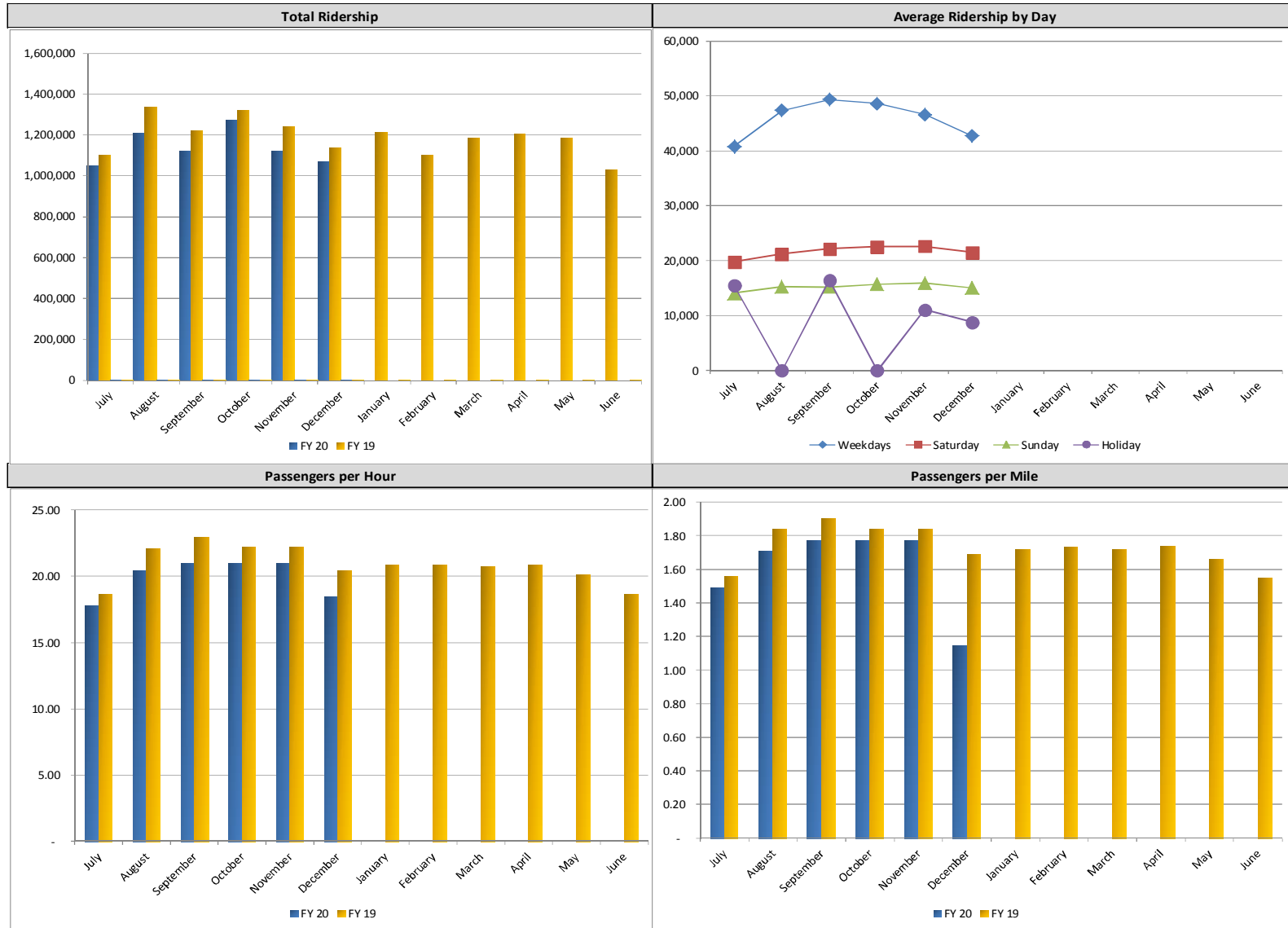
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(64,790)	0	0	0	0	0	0	(464,293)
Express Routes	427	(1,067)	320	(184)	(1,383)	(203)	0	0	0	0	0	0	(2,090)
<b>Total</b>	<b>(52,194)</b>	<b>(125,436)</b>	<b>(54,389)</b>	<b>(49,749)</b>	<b>(119,622)</b>	<b>(64,993)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(466,383)</b>

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-5.8%							-6.4%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-1.9%							-2.7%
<b>Total</b>	<b>-4.7%</b>	<b>-9.4%</b>	<b>-4.5%</b>	<b>-3.8%</b>	<b>-9.7%</b>	<b>-5.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-6.3%</b>

Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321	986,405	1,119,012	932,062	897,268							5,874,595
Saturday	78,955	105,991	88,551	90,108	112,981	86,040							562,625
Sunday	56,304	61,217	75,973	62,907	63,752	75,397							395,551
Holiday	15,494	0	16,495	0	11,042	8,789							51,821
<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>1,067,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,884,592</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	42,727							45,895
Saturday	19,739	21,198	22,138	22,527	22,596	21,510							21,639
Sunday	14,076	15,304	15,195	15,727	15,938	15,079							15,214
Holiday	15,494		16,495		11,042	8,789							12,955
<b>Total</b>	<b>33,816</b>	<b>39,017</b>	<b>38,914</b>	<b>41,033</b>	<b>37,328</b>	<b>34,435</b>							<b>37,416</b>

# Ridership Charts

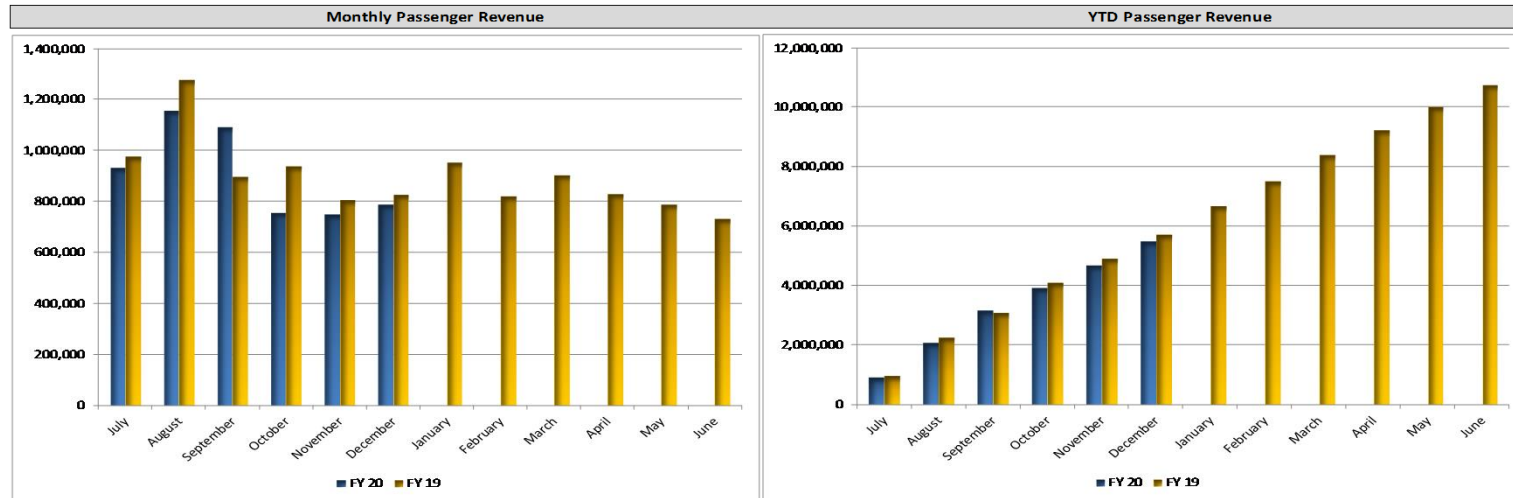


# Revenue



Month to Date	2019	December		Variance		December	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Route Passenger Revenue</b>								
Full Fare	488,314	523,621	(35,307)	-6.7%	592,863	(104,549)	-17.6%	
Economy Fare	199,088	180,197	18,891	10.5%	184,278	14,810	8.0%	
Express Fare	27,884	12,230	15,654	128.0%	55,196	(27,312)	-49.5%	
Day Pass	25,988	41,330	(15,342)	-37.1%	49,545	(23,558)	-47.5%	
Other	47,986	47,613	374	0.8%	48,769	(783)	-1.6%	
<b>Route Passenger Revenue</b>	<b>789,260</b>	<b>804,991</b>	<b>(15,731)</b>	<b>-2.0%</b>	<b>930,651</b>	<b>(141,391)</b>	<b>-15.2%</b>	

Year to Date	December	YTD		Variance		December	YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
<b>Route Passenger Revenue</b>									
Full Fare	3,582,325	3,691,194	(108,869)	-2.9%	3,830,678	(248,353)	-6.5%		
Economy Fare	1,154,009	1,139,451	14,558	1.3%	1,135,099	18,910	1.7%		
Express Fare	242,858	299,650	(56,792)	-19.0%	323,974	(81,116)	-25.0%		
Day Pass	165,974	204,421	(38,447)	-18.8%	271,877	(105,903)	-39.0%		
Other	332,144	304,903	27,241	8.9%	305,300	26,844	8.8%		
<b>Route Passenger Revenue</b>	<b>5,477,310</b>	<b>5,639,619</b>	<b>(162,309)</b>	<b>-2.9%</b>	<b>5,866,928</b>	<b>(389,618)</b>	<b>-6.6%</b>		





# Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	December		Variance			December		Variance		
	2019	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Variance	Percent
<b>Period Passes</b>										
Day Pass		6,734	9,007	(2,273)	-25.2%	\$ 10,059	\$ 20,729	(10,670)	-51.5%	
Discounted Day Pass		7,801	10,572	(2,771)	-26.2%	15,929	20,601	(4,672)	-22.7%	
3-Day Full Fare Pass		625	517	108	20.9%	5,848	5,117	731	14.3%	
30-Day Full Fare		3,397	3,806	(409)	-10.7%	162,875	178,099	(15,224)	-8.5%	
30-Day Economy		5,712	5,056	656	13.0%	128,161	104,988	23,173	22.1%	
30-Day Express		346	332	14	4.2%	22,130	20,944	1,186	5.7%	
SummerGo Youth Pass		(55)	-	(55)	0.0%	(2,478)	0	(220)	0.0%	
Annual		2	3	(1)	-33.3%	958	1,318	(359)	-27.3%	
College Pass		27	36	(9)	-25.0%	6,096	1,071	5,025	46.9%	
College Express Pass		5	(20)	25	-125.0%	1,600	(13,627)	15,227	-111.7%	
<b>Subtotal</b>		<b>24,594</b>	<b>29,309</b>	<b>(4,715)</b>	<b>-16.1%</b>	<b>\$ 351,178</b>	<b>\$ 339,240</b>	<b>(11,938)</b>	<b>-3.5%</b>	
<b>Stored Value</b>										
Full Fare Stored Value		32,186	30,922	1,264	4.1%	51,498	49,475	2,022	4.1%	
Economy Stored Value		63,328	54,946	8,382	15.3%	47,496	41,210	6,287	15.3%	
Express Stored Value		1,118	1,222	(104)	-8.5%	2,627	2,872	(244)	-8.5%	
<b>Subtotal</b>		<b>96,632</b>	<b>87,090</b>	<b>9,542</b>	<b>11.0%</b>	<b>\$ 101,621</b>	<b>\$ 93,556</b>	<b>8,065</b>	<b>8.6%</b>	
<b>Total</b>		<b>121,226</b>	<b>116,399</b>	<b>4,827</b>	<b>4.1%</b>	<b>\$ 452,799</b>	<b>\$ 432,796</b>	<b>20,003</b>	<b>4.6%</b>	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	December		Variance			December		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Variance	Percent
<b>Period Passes</b>										
Day Pass	37,891	40,039	(2,148)	-5.4%		\$ 53,218	\$ 48,523	4,695	9.7%	
Discounted Day Pass	55,823	80,841	(25,018)	-30.9%		112,755	152,733	(39,978)	-26.2%	
3-Day Full Fare Pass	4,512	3,080	1,432	46.5%		43,406	27,074	16,332	60.3%	
30-Day Full Fare	23,229	25,384	(2,155)	-8.5%		1,107,231	895,179	212,052	23.7%	
30-Day Economy	31,988	33,463	(1,475)	-4.4%		706,904	877,944	(171,040)	-19.5%	
30-Day Express	2,253	2,247	6	0.3%		143,603	211,361	(67,758)	-32.1%	
SummerGo Youth Pass	(32)	(11)	(21)	19.1%		(1,543)	224	(1,767)	-46.33%	
Annual	20	34	(14)	-41.2%		9,458	14,141	(4,683)	-33.1%	
College Pass	1,562	1,838	(276)	-15.0%		443,604	405,602	38,002	9.4%	
College Express Pass	169	172	(3)	-1.7%		70,943	107,366	(36,423)	-33.9%	
<b>Subtotal</b>	<b>157,415</b>	<b>187,087</b>	<b>(29,672)</b>	<b>-10.0%</b>		<b>\$ 2,689,578</b>	<b>\$ 2,740,147</b>	<b>(50,569)</b>	<b>17.8%</b>	
<b>Stored Value</b>										
Full Fare Stored Value	198,695	197,350	1,345	0.7%		317,912	315,760	2,152	0.7%	
Economy Stored Value	385,181	319,730	65,451	20.5%		288,886	239,798	49,088	20.5%	
Express Stored Value	7,337	8,314	(977)	-11.8%		17,242	19,538	(2,296)	-11.8%	
<b>Subtotal</b>	<b>591,213</b>	<b>525,394</b>	<b>65,819</b>	<b>17.0%</b>		<b>\$ 624,040</b>	<b>\$ 575,096</b>	<b>48,944</b>	<b>28.0%</b>	
<b>Total</b>	<b>748,628</b>	<b>712,481</b>	<b>36,147</b>	<b>8.2%</b>		<b>\$ 3,313,618</b>	<b>\$ 3,315,243</b>	<b>-1,625</b>	<b>19.1%</b>	

# Expenses



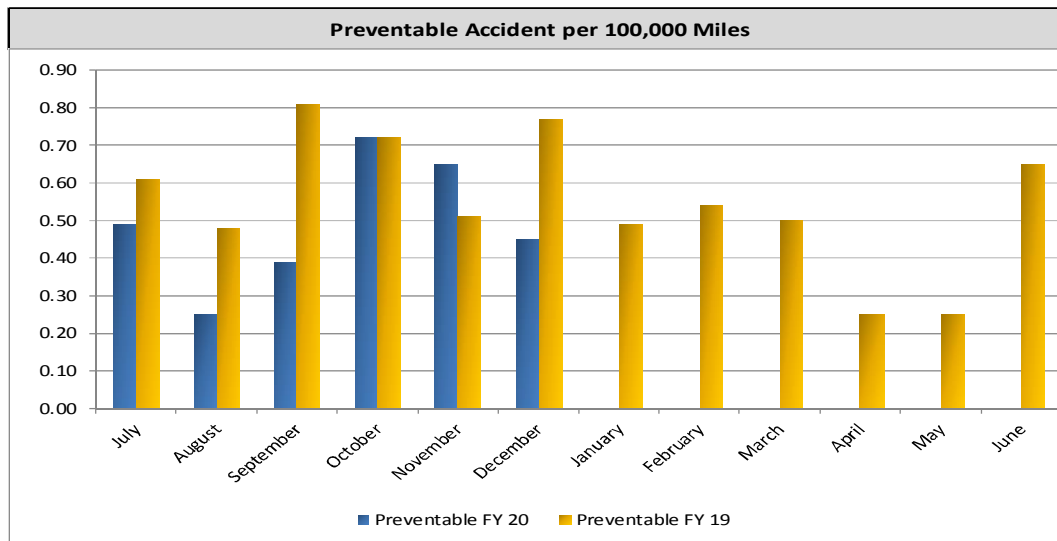
Month to Date	December		Variance		Monthly Budget	Variance	
	2019	Current	Prior Year	Amount	Percent	Amount	Percent
Operator Wages	\$	1,574,823	\$ 1,456,672	\$ (118,151)	1.5%	\$ 1,516,736	\$ (58,087) -3.8%
Maintenance Wages		422,906	424,649	1,743	9.1%	417,637	(5,269) -1.3%
Salaries		579,840	415,176	(164,664)	-10.7%	422,108	(157,732) -37.4%
Fringe Benefits		820,556	1,131,029	310,473	-9.5%	1,137,941	317,385 27.9%
Services		786,238	405,392	(380,846)	-29.0%	463,705	(322,533) -69.6%
Utilities		72,727	68,189	(4,538)	-5.9%	78,600	5,873 7.5%
Vehicle Maintenance		477,392	338,303	(139,089)	43.7%	531,683	54,291 10.2%
Materials and Supplies		23,839	437,013	413,174	-4.4%	249,848	226,009 90.5%
CNG Fuel		66,231	64,748	(1,483)	-30.0%	71,169	4,938 6.9%
Diesel Fuel		368,311	727,286	358,975	9.0%	408,451	40,140 9.8%
Unleaded Fuel		8,750	8,668	(82)	21.6%	13,742	4,992 36.3%
Capital Outlay		0	-	0	0.0%	39,417	39,417 100.0%
Insurance		23,333	156,059	132,726		83,963	60,630 72.2%
Labor Credits/Expense Transfers		(1,958)	(2,227)	(269)	80.7%	(44,817)	(42,859) 95.6%
Total Expenses	\$	5,222,987	\$ 5,630,957	\$ 407,970	7.2%	\$ 5,390,181	\$ 167,194 3.1%

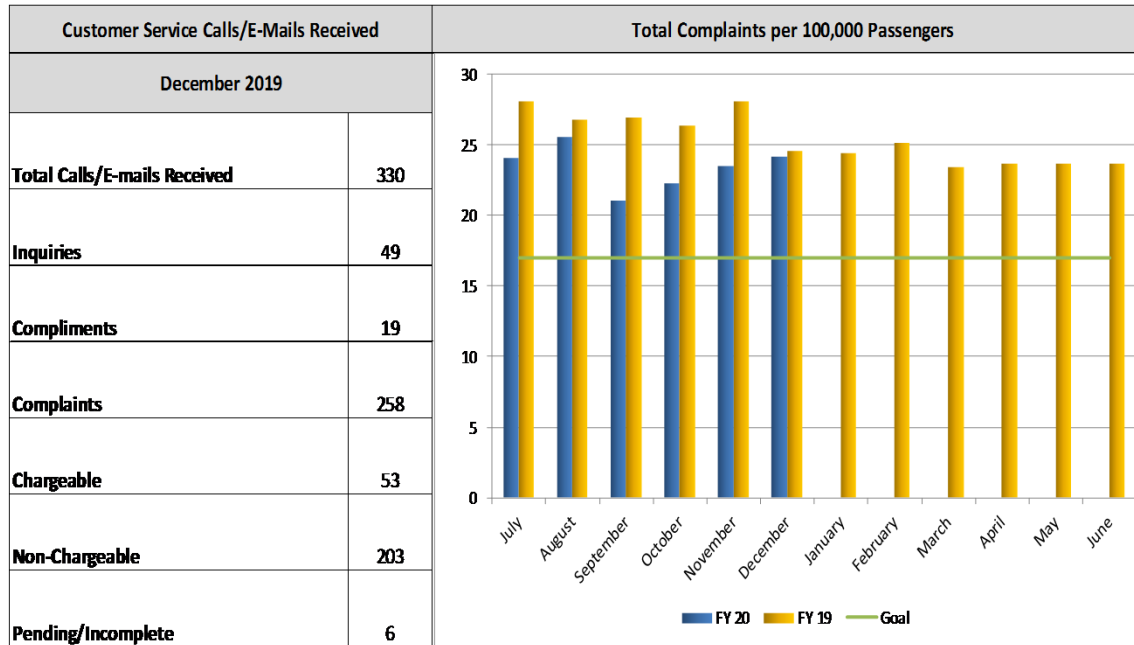
Year to Date	December YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 9,316,043	\$ 8,894,094	\$ (421,949)	2.8%	\$ 18,200,830	\$ 8,884,787	48.8%
Maintenance Wages	2,323,265	2,405,623	82,358	2.9%	5,011,640	2,688,375	53.6%
Salaries	2,523,083	2,372,591	(150,492)	-2.5%	5,065,290	2,542,207	50.2%
Fringe Benefits	6,342,000	6,406,915	64,915	1.6%	13,655,290	7,313,290	53.6%
Services	2,017,542	2,064,580	47,038	-0.5%	5,564,460	3,546,918	63.7%
Utilities	471,051	471,072	21	1.8%	943,200	472,149	50.1%
Vehicle Maintenance	2,316,815	2,170,404	(146,411)	12.6%	6,380,200	4,063,385	63.7%
Materials and Supplies	284,257	702,933	418,676	-26.9%	2,998,170	2,713,913	90.5%
CNG Fuel	316,157	363,497	47,340	-54.3%	854,030	537,873	63.0%
Diesel Fuel	1,822,659	2,336,880	514,221	3.9%	4,901,410	3,078,751	62.8%
Unleaded Fuel	61,226	69,576	8,350	-4.3%	164,900	103,674	62.9%
Capital Outlay	72,850	(15,383)	(88,233)	111.9%	473,000	400,150	84.6%
Insurance	874,050	529,978	(344,072)	53.2%	1,007,550	133,500	13.2%
Labor Credits/Expense Transfers	(20,174)	(30,503)	(10,329)	28.5%	(537,800)	(517,626)	96.2%
Total Expenses	\$ 28,720,824	\$ 28,742,257	\$ 21,433	0.1%	\$ 64,682,170	\$ 35,961,346	55.6%

# 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	5	13	18	4	11	15
December	8	9	17	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 2019	December		Variance		December Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	66,794	56,103	10,691	19.1%	58,000	8,794	15.2%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	21	20	14	16	Weekdays	2,539	2,000
Weekends	9	10			Weekends	1,472	1,583
Holidays	1	1			Holidays	229	285
Total	31	31			Total	2,155	3,168

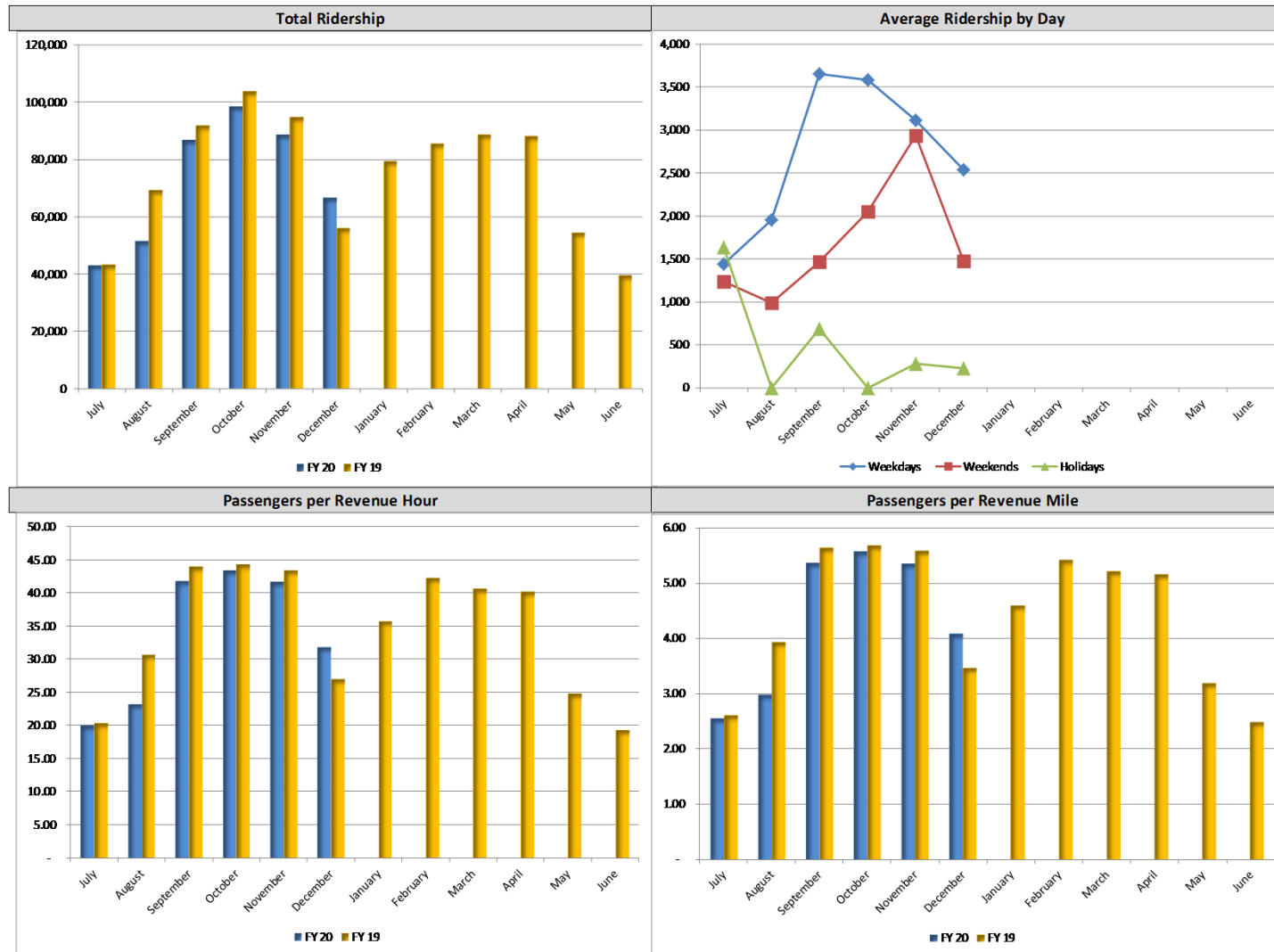
Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

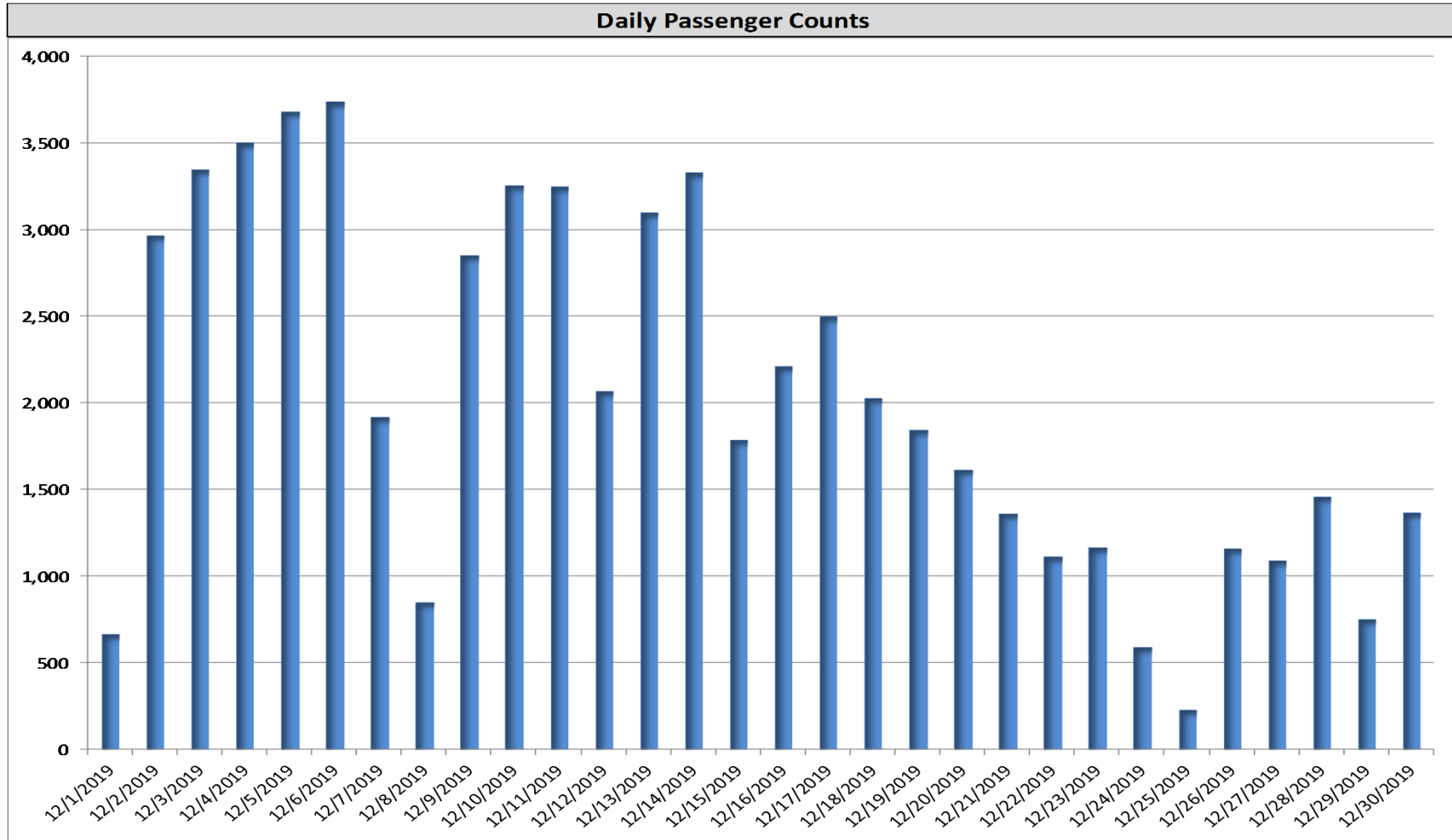
Route Passengers	436,421	460,270	(23,849)	-5.2%	451,379	(14,958)	-3.3%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	128	127	80	97	Weekdays	2,304	2,887
Weekends	52	53			Weekends	1,465	1,712
Holidays	4	4			Holidays	708	738
Total	184	184			Total	2,032	2,595

# Ridership Charts



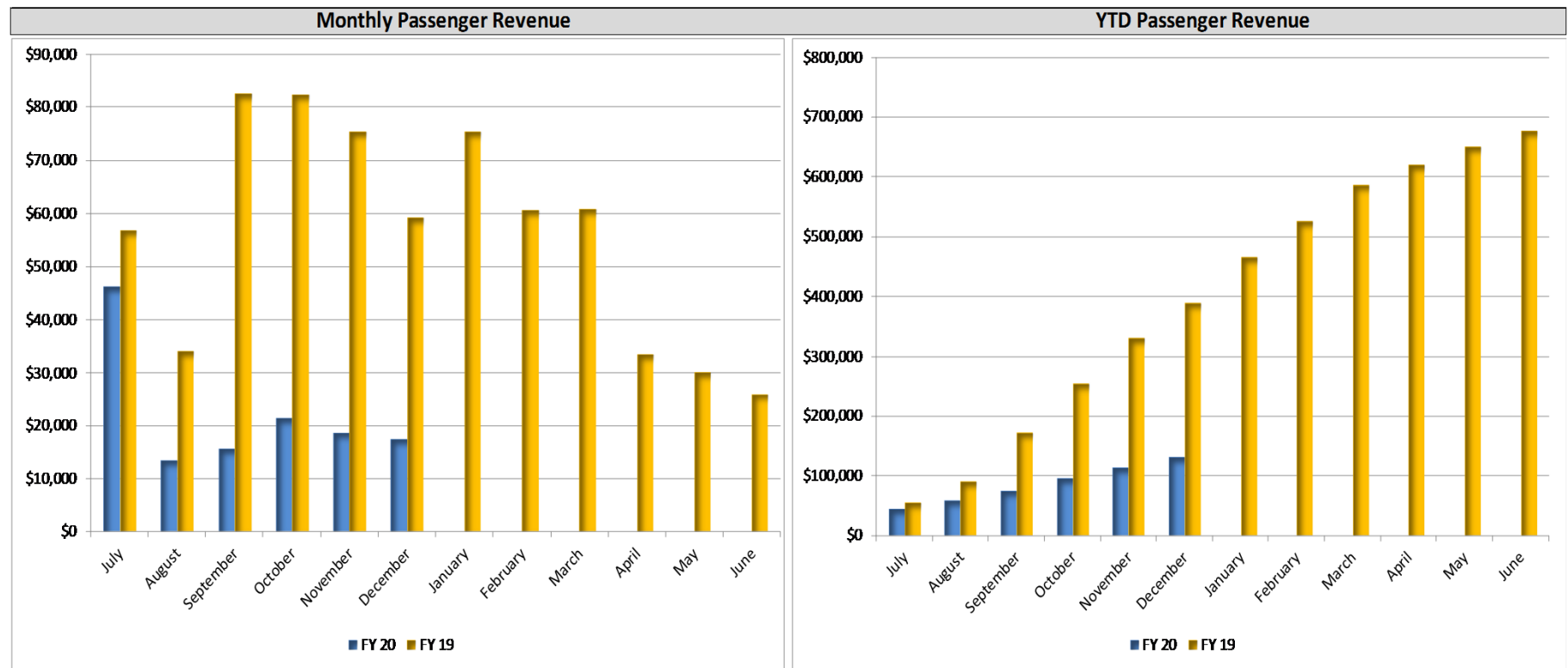


# Revenue

Month to Date 2019	December Current	December Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>	17,316	59,185	(41,869)	-70.7%	19,820	(2,504)	-12.6%

Year to Date	December YTD Current	December YTD Prior Year	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>	132,202	390,081	(257,879)	-66.1%	136,711	(4,509)	-3.3%



# Expenses



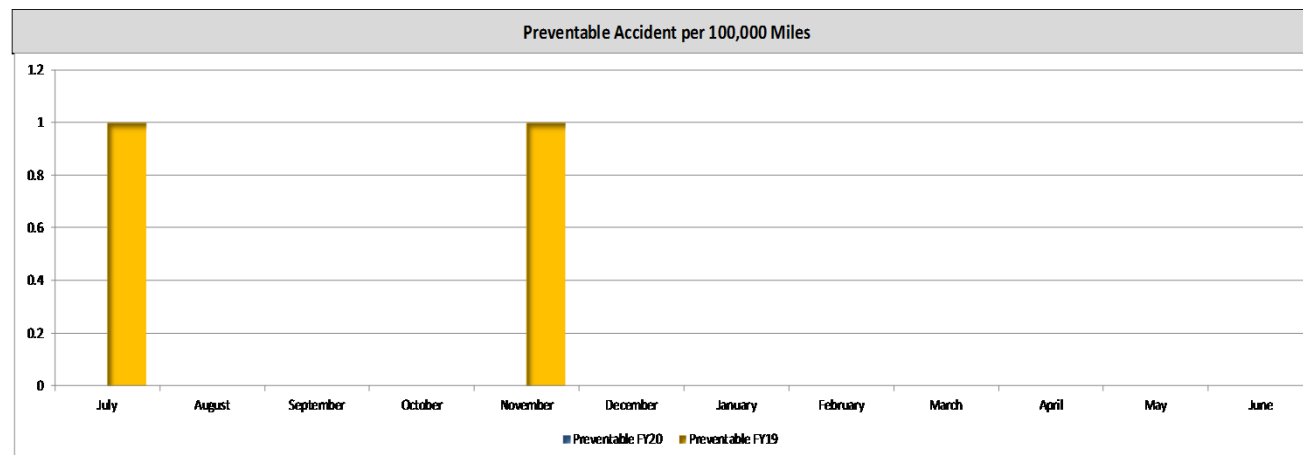
Month to Date 2019	December		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 23,341	\$ 107,788	84,447	78.3%	\$ 72,512	49,171	67.8%
Administration Wages	17,420	17,384	(36)	-0.2%	23,993	6,573	27.4%
Maintenance Wages	33,071	26,625	(6,446)	-24.2%	31,637	(1,434)	-4.5%
Operations Wages	103,822	72,797	(31,025)	-42.6%	82,718	(21,104)	-25.5%
Fringe Benefits	10,630	32,834	22,204	67.6%	46,661	36,031	77.2%
Taxes	-	-	-	0.0%	-	-	-
Staffing Costs	-	400	400	0.0%	167	167	100.0%
Supplies	9,486	1,484	(8,002)	-53.9%	5,083	(4,403)	-86.6%
Information Technology	-	1,623	1,623	0.0%	3,413	3,413	100.0%
Maintenance Supplies	48,123	16,672	(31,451)	-18.9%	35,875	(12,248)	-34.1%
NRV Maintenance	121	548	427	77.9%	667	546	81.9%
Fuel	536	381	(155)	-40.8%	627	91	14.5%
Utilities	25,346	23,861	(1,485)	-6.2%	31,367	6,021	19.2%
Public Education/Marketing	6,170	13,925	7,755	55.7%	8,333	2,163	26.0%
Miscellaneous	74,058	61,060	(12,998)	-21.3%	39,100	(34,958)	-89.4%
Total Expenses	<u>\$ 352,124</u>	<u>\$ 377,382</u>	<u>\$ 25,258</u>	<u>6.7%</u>	<u>\$ 382,152</u>	<u>\$ 30,027</u>	<u>7.9%</u>

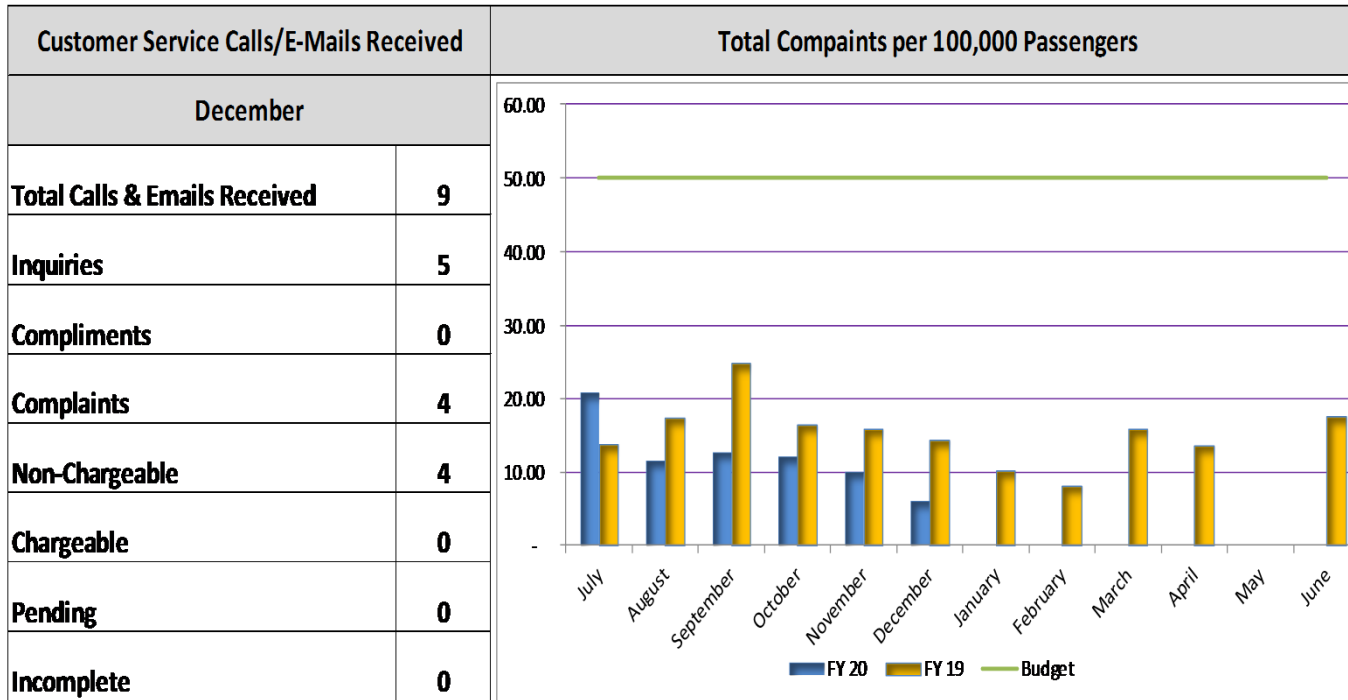
Year to Date	December		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 80,420	\$ 394,352	\$ 313,932	81%	\$870,140	\$ 789,720	90.8%
Administration Wages	89,768	111,444	21,676	26%	287,910	198,142	68.8%
Maintenance Wages	193,562	139,027	(54,535)	-28%	379,640	186,078	49.0%
Operations Wages	503,701	433,441	(70,260)	-8%	992,620	488,919	49.3%
Fringe Benefits	191,577	157,440	(34,137)	-35%	559,930	368,353	65.8%
Taxes	-	-	-	0%	-	-	-
Staffing Costs	595	990	395	89%	2,000	1,405	70.3%
Supplies	35,654	40,870	5,216	-18%	61,000	25,346	41.6%
Information Technology	41,203	38,039	(3,164)	-36%	40,960	(243)	-0.6%
Maintenance Supplies	182,347	86,390	(95,957)	-93%	430,500	248,153	57.6%
NRV Maintenance	5,324	4,534	(790)	-17%	8,000	2,676	33.4%
Fuel	3,707	3,477	(230)	-7%	7,520	3,813	50.7%
Utilities	177,071	174,447	(2,624)	-4%	376,400	199,329	53.0%
Public Education/Marketing	23,118	27,040	3,922	-13%	100,000	76,882	76.9%
Miscellaneous	280,419	179,012	(101,407)	-101%	469,200	188,781	40.2%
Total Expenses	<u>\$ 1,808,465</u>	<u>\$ 1,790,505</u>	<u>\$ (17,962)</u>	<u>-1.0%</u>	<u>\$4,585,820</u>	<u>\$ 2,777,355</u>	<u>60.6%</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		2	2	1	2	3
December						
January					2	2
February					1	1
March						
April						
May						
June						







Month to Date	December		Variance		December Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	10,882	11,082	(200)	-1.8%	11,300	(418)	-3.7%
Economy Fare Passengers	27,128	28,099	(971)	-3.5%	28,660	(1,532)	-5.3%
<b>Revenue Passengers</b>	<b>38,010</b>	<b>39,181</b>	<b>(1,171)</b>	<b>-3.0%</b>	<b>39,960</b>	<b>(1,950)</b>	<b>-4.9%</b>
<b>Other Passengers (PCA)</b>	<b>1,928</b>	<b>2,276</b>	<b>(348)</b>	<b>-15.3%</b>	<b>2,320</b>	<b>(392)</b>	<b>-16.9%</b>
<b>Total Passengers</b>	<b>39,938</b>	<b>41,457</b>	<b>(1,519)</b>	<b>-3.7%</b>	<b>42,280</b>	<b>(2,342)</b>	<b>-5.5%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	20	1,634	1,754
Saturdays	4	5	579	611
Sundays	5	5	595	599
Holidays	1	1	326	319
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,288</b>	<b>1,337</b>

Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	72,978	72,665	313	0.4%	74,110	(1,132)	-1.5%
Economy Fare Passengers	178,055	186,726	(8,671)	-4.6%	190,470	(12,415)	-6.5%
<b>Revenue Passengers</b>	<b>251,033</b>	<b>259,391</b>	<b>(8,358)</b>	<b>-3.2%</b>	<b>264,580</b>	<b>(13,547)</b>	<b>-5.1%</b>
<b>Other Passengers (PCA)</b>	<b>13,018</b>	<b>14,111</b>	<b>(1,093)</b>	<b>-7.7%</b>	<b>14,390</b>	<b>(1,372)</b>	<b>-9.5%</b>
<b>Total Passengers</b>	<b>264,051</b>	<b>273,502</b>	<b>(9,451)</b>	<b>-3.5%</b>	<b>278,970</b>	<b>(14,919)</b>	<b>-5.3%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	128	127	1,805	1,881
Saturdays	26	26	603	637
Sundays	26	27	605	603
Holidays	4	4	418	447
<b>Total</b>	<b>184</b>	<b>184</b>	<b>1,435</b>	<b>1,486</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	39,938							264,051
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>	<b>39,938</b>							<b>264,051</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>

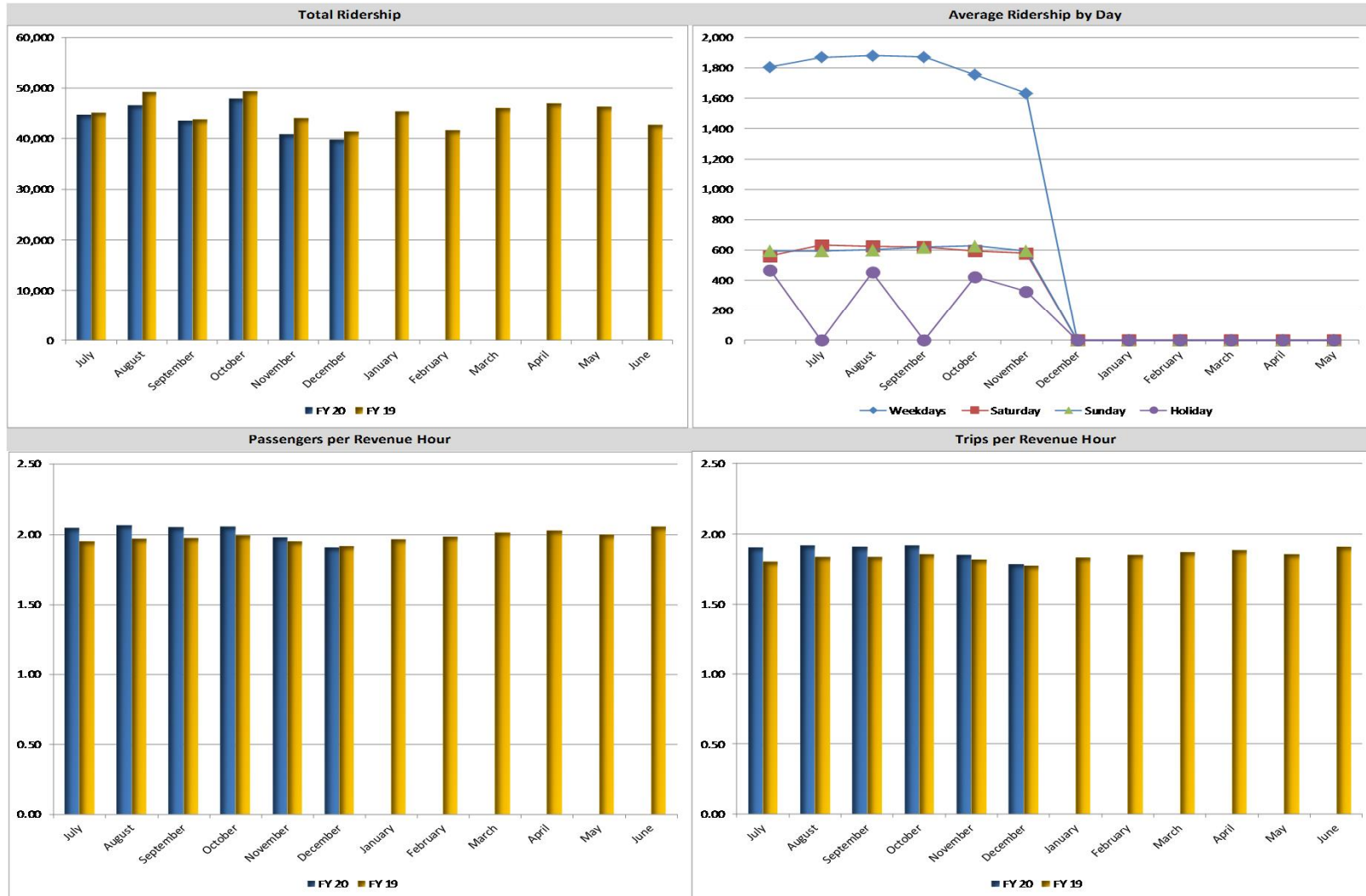
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)							(9,451)
<b>TOTAL</b>	<b>(452)</b>	<b>(2,632)</b>	<b>(263)</b>	<b>(1,409)</b>	<b>(3,176)</b>	<b>(1,519)</b>							<b>(9,451)</b>

% 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%	-3.7%							-1.7%
<b>TOTAL</b>	<b>-1.0%</b>	<b>-5.3%</b>	<b>-0.6%</b>	<b>-2.9%</b>	<b>-7.2%</b>	<b>-3.7%</b>							<b>-1.7%</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	39,720	41,141	37,623	43,054	35,122	34,321							230,981
Saturday	2,249	3,156	2,502	2,487	2,971	2,317							15,682
Sunday	2,375	2,374	3,008	2,475	2,511	2,974							15,717
Holiday	469	0	452	0	424	326							1,671
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>	<b>39,938</b>							<b>264,051</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	1,634							1,805
Saturday	562	631	626	622	594	579							603
Sunday	594	594	602	619	628	595							605
Holiday	469		452		424	326							418
<b>TOTAL</b>	<b>1,446</b>	<b>1,506</b>	<b>1,453</b>	<b>1,549</b>	<b>1,368</b>	<b>1,288</b>							<b>1,435</b>

# Ridership Charts





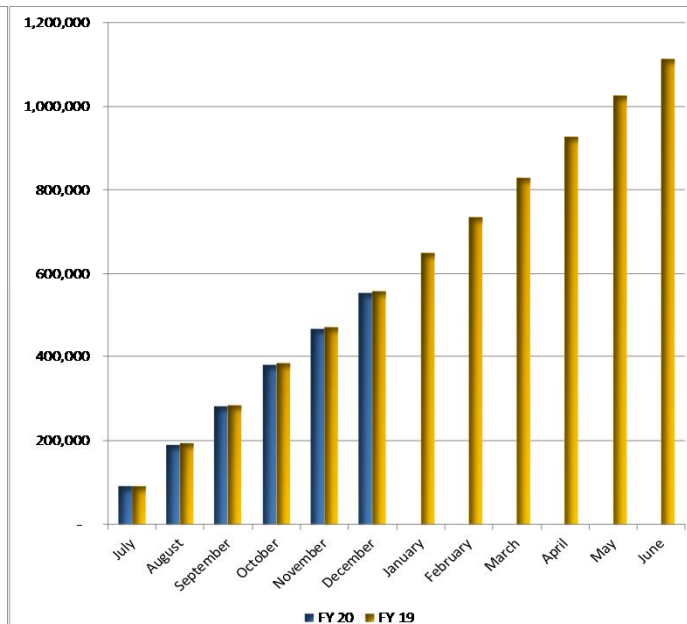
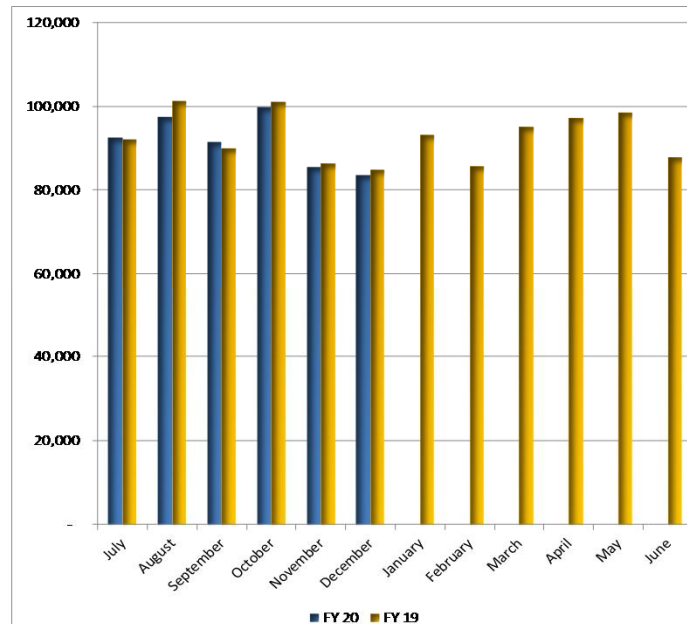
# Revenue



Month to Date	December		Variance		December Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Fares Collected</b>							
Regular Fare Revenue	36,928	36,932	(4)	0.0%	37,730	(802)	-2.1%
Economy Fare Revenue	46,650	47,850	(1,201)	-2.5%	48,930	(2,280)	-4.7%
<b>Total Fares Collected</b>	<b>83,578</b>	<b>84,783</b>	<b>(1,205)</b>	<b>-1.4%</b>	<b>86,660</b>	<b>(3,082)</b>	<b>-3.6%</b>

Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Fares Collected</b>							
Regular Fare Revenue	245,858	240,068	5,790	2.4%	247,460	(1,602)	-0.6%
Economy Fare Revenue	304,460	315,428	(10,968)	-3.5%	325,230	(20,770)	-6.4%
<b>Total Fares Collected</b>	<b>550,318</b>	<b>555,496</b>	<b>(5,178)</b>	<b>-0.9%</b>	<b>572,690</b>	<b>(22,372)</b>	<b>-3.9%</b>

Monthly Passenger Revenue	YTD Passenger Revenue
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# Expenses



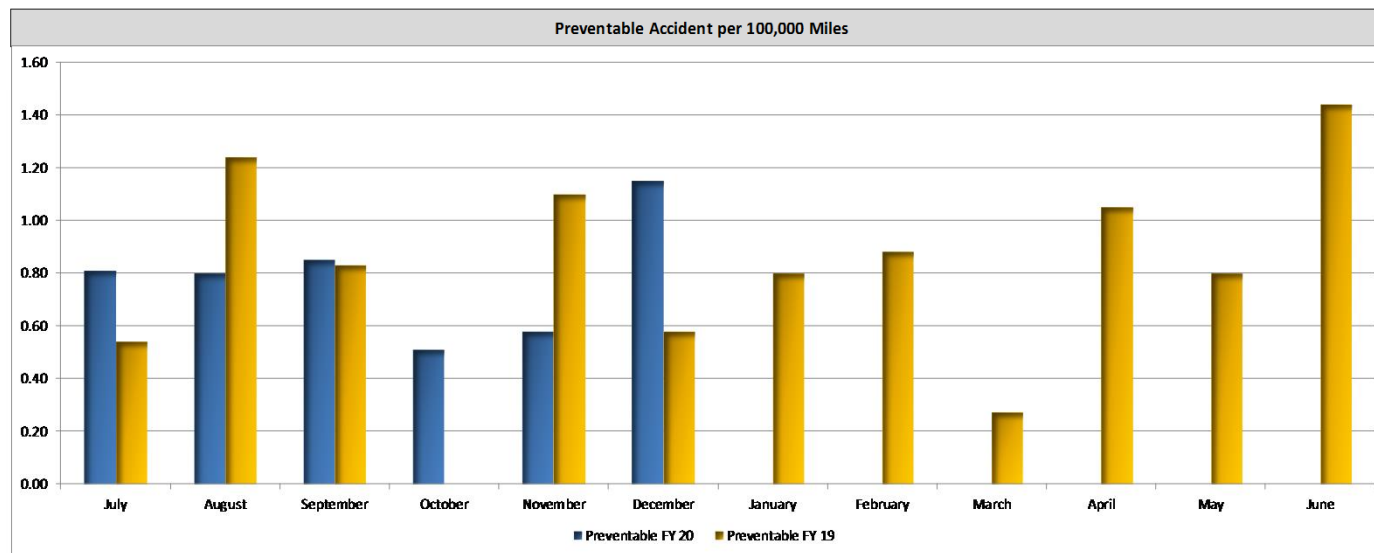
Month to Date	December		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 459,575	\$ 464,454	\$ 4,880	1.1%	\$ 523,683	\$ 64,108	12.2%
OTHER BU WAGES	92,538	85,890	(6,648)	-7.7%	113,419	20,881	18.4%
SALARIES	120,571	88,026	(32,545)	-37.0%	108,287	(12,284)	-11.3%
FRINGE BENEFITS	103,061	230,364	127,303	55.3%	266,019	162,958	61.3%
SERVICES	115,001	57,596	(57,405)	-99.7%	83,847	(31,154)	-37.2%
CONTRACT VEHICLE MAINT.	208,588	171,806	(36,783)	-21.4%	243,041	34,453	14.2%
UTILITIES	20,852	12,069	(8,783)	-72.8%	13,702	(7,150)	-52.2%
MATERIALS AND SUPPLIES	8,573	9,431	858	9.1%	35,026	26,452	75.5%
DIESEL FUEL	430	461	31	6.7%	131	(300)	-229.0%
UNLEADED FUEL	142,165	289,693	147,528	50.9%	155,248	13,083	8.4%
CAPITAL OUTLAY	-	-	-	0.0%	1,688	1,688	100.0%
LIABILITY INSURANCE	-	88,264	88,264	100.0%	44,815	44,815	100.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 1,271,355</u>	<u>\$ 1,498,055</u>	<u>\$ 226,699</u>	<u>15.1%</u>	<u>\$ 1,588,904</u>	<u>\$ 317,549</u>	<u>20.0%</u>

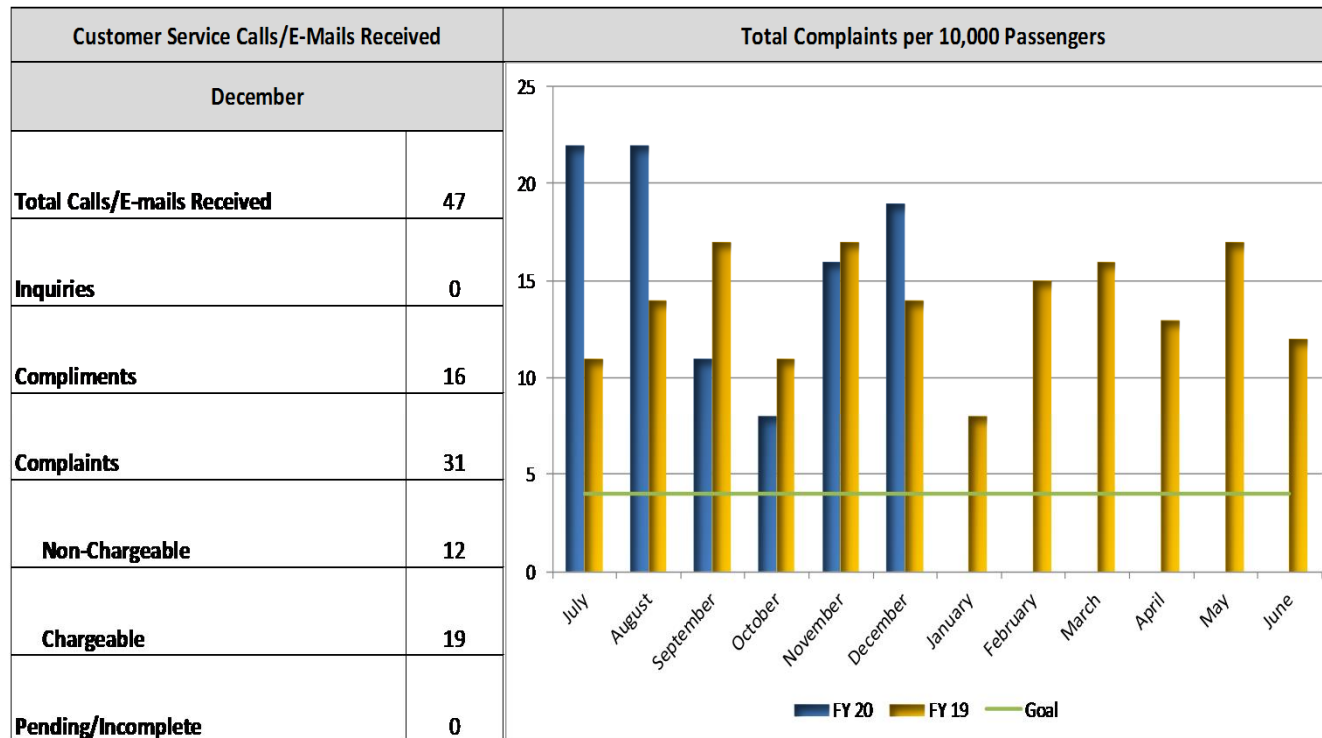
Year to Date	December YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,926,897	\$ 2,963,945	\$ 37,047	1.2%	\$ 6,284,190	\$ 3,357,293	53.4%
OTHER BU WAGES	558,679	556,092	(2,587)	-0.5%	1,361,030	802,351	59.0%
SALARIES	550,049	548,964	(1,085)	-0.2%	1,299,440	749,391	57.7%
FRINGE BENEFITS	1,309,301	1,353,749	44,448	3.3%	3,192,230	1,882,929	59.0%
SERVICES	353,493	338,361	(15,132)	-4.5%	1,006,160	652,667	64.9%
CONTRACT VEHICLE MAINT.	1,113,379	967,560	(145,819)	-15.1%	2,916,490	1,803,111	61.8%
UTILITIES	90,322	77,542	(12,780)	-16.5%	164,420	74,098	45.1%
MATERIALS AND SUPPLIES	65,567	60,098	(5,469)	-9.1%	420,310	354,743	84.4%
DIESEL FUEL	1,969	1,009	(960)	-95.1%	1,570	(399)	-25.4%
UNLEADED FUEL	744,603	808,793	64,190	7.9%	1,862,980	1,118,377	60.0%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	450,251	229,807	(220,443)	-95.9%	537,780	87,529	16.3%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 8,180,306</u>	<u>\$ 7,905,920</u>	<u>\$ (274,385)</u>	<u>-3.5%</u>	<u>\$ 19,066,850</u>	<u>\$ 10,886,544</u>	<u>57.1%</u>

# 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	0.58	0.88	1.46	1.10	2.20	3.30
December	1.15	1.44	2.59	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.