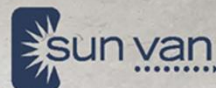




MONTHLY OPERATIONS REPORT

FEBRUARY 2020



FEBRUARY 2020 HIGHLIGHTS



SUN TRAN SERVICE CHANGES

On February 16th, new service changes began for multiple Sun Tran and Sun Express routes. Sun Tran makes changes to the transit service throughout the year as an ongoing effort to meet the needs of the community and to keep the system as convenient, accessible and efficient as possible.

Changes included weekday and weekend schedule adjustments, plus new routing directions. The most notable change was the modification of Routes 10 and 17 to re-direct at the Prince and Flowing Wells intersection. Passengers riding from the downtown Ronstadt Transit Center can now take Route 10 directly to Sun Tran's Administrative Office for services like Lost & Found, Human Resources, and SunGO Customer Service.

SUN TRAN JOB FAIR

In February, Sun Tran hosted a job fair for individuals looking for a career in public transportation. Sun Tran was hiring for drivers, mechanics, and a payroll technician. At the fair, job seekers spoke with Human Resource representatives to learn about the open positions, and salary and benefits packages. A total of 30 candidates attended, and all completed and submitted an application.

SOLAR PANEL INSTALLATIONS

Construction of new solar panel canopies began at the Sun Tran Northwest facility in February. The panels will generate clean energy for the facility, and provide cost savings on electricity. The project is expected to be completed in March.



SUN VAN – WHERE'S MY RIDE

Sun Van, City of Tucson officials and Trapeze Software Group, Inc. representatives met to discuss implementing the "Where's My Ride" mobile application into the Tucson paratransit environment. This app would allow Sun Van clients the ability to book a trip, confirm or cancel a reservation, as well as receive real-time information regarding the ETA of the vehicle assigned to their trip.

With the "Where's My Ride" app, Sun Van passengers can better predict when the driver will arrive and avoid missing their scheduled trip. Sun Van and the City of Tucson are moving forward with Trapeze to offer the app; the app pilot launch is expected in the next few months.

SUN LINK – GEM SHOW

The official Tucson Gem & Mineral Show 2020 took place February 13-16th. Thousands of visitors from around the world attended shows and exhibits around downtown Tucson during the event.

With its close proximity, the Sun Link streetcar provided service to several shows in the Mercado District and at the Tucson Convention Center. Sun Link saw its highest ridership of the month on February 13th with 4,067 passengers.

12,199
TOTAL RIDERSHIP (FEB. 13-16)



20.15
Passengers
per Hour

+6.1% from February 2019



Ridership -0.3%

Feb 2020 – 1,098,745

Feb 2019 – 1,102,461



-10.7% Expenses
from February 2019
\$3,771,145



\$1,153

Cost avoidance for electricity
generated from solar panels at
Sun Tran's Northwest Facility.



Ridership +2.8%

Feb 2020 – 88,121

Feb 2019 – 85,721



769

3- Day Passes sold



4,067

Passengers on February 13th
Highest ridership of the month



14,872

activated rides on the
GoTucson Transit app



93.0%
of all trips
arrived on-time

Ridership -2.8%

Feb 2020 – 40,629

Feb 2019 – 41,798



15,521

Calls answered by Reservations
+5.3% from February 2019



13

**New Driver
Trainees**





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.



Angel Velez – Sun Tran Driver ★★★★★

"I wanted to compliment Angel on doing a great job to avoid an accident. I boarded the bus on Broadway and Dodge. While driving to Ronstadt, another car pulled out in front of the bus. Angel had to slam on the brakes to avoid hitting the car and did a great job. Angel stopped and made sure everyone was OK before driving on. I want to tell Angel to keep up the great work!"



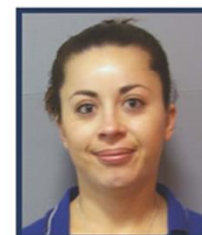
Rosemarie Molina
Customer Service
Representative

"Rosemarie was very nice and helpful with getting me directions to my doctor appointment!"



David Maynes
Sun Tran Driver

"I wanted to make sure that Sun Tran was aware how great a driver David is. He is very kind and courteous to all his passengers getting on and off his bus. David greeted me as I got on and told me 'have a good day' as I got off. This is a rarity these days and he needs to be recognized for it."



Rita Gutierrez
Sun Tran Driver

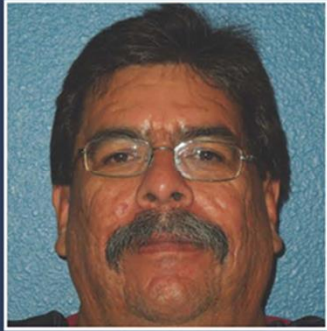
"Rita is very polite to all her passengers as they board. She treats everyone with respect and provides great customer service."

Daniel Anderson - Sun Tran Driver

"I was traveling northbound on Route 16 at Roger and Oracle. A smaller U-haul truck cut right in front of the bus as we were in motion. Daniel saved all of us, including the driver of the U-haul, from an accident because he was paying attention to what he was doing. Thanks!"



RAVING FANS *continued*



Jimmy Gutierrez – Sun Van Driver ★ ★ ★ ★ ★

"I wanted to commend Jimmy for being such a careful driver and going over speed bumps slowly. I appreciated him treating everyone on the van like human beings. I want to let him know that he made my day a little better because of his attitude."



Christina Ochoa
Sun Van Driver

"When we arrived at my destination, it was closed. Christina went above and beyond, and took me back home. I really appreciated this!"



Raul Felix
Sun Van Driver

"I commend Raul for making my ride such a pleasurable experience and getting me home in a timely manner. Thank you for being so professional and friendly. I'm also thankful that Sun Van hired good and responsible drivers like Raul."



Phoebe Rodriguez
Sun Van Reservationist

"Phoebe was very helpful by answering my questions during the call."

Sun Van

"I always receive such great service from everyone at Sun Van. Everyone is so kind, compassionate, and patient with me. This service makes a world of difference for me and I feel so blessed. All of your drivers are wonderful!"



Table of Contents

Sun Tran

System Summary	9
Performance Indicators	10
Route Performance	11
Route Productivity By Route	12

SunLink

System Summary	14
Performance Indicators	15

Sun Van

System Summary	17
Performance Indicators	19

Sun Tran Appendix

Ridership	22
Annual Ridership	23
Ridership Charts	24
Revenue	25

Table of Contents

Pass Revenue	26
Expenses	27
Preventable Accidents	28
Customer Service	29

Sun Link Appendix

Ridership	31
Ridership Charts	32
Daily Passenger Counts	33
Revenue	34
Expenses	35
Preventable Accidents	36
Customer Service	37

Sun Van Appendix

Ridership	39
Annual Ridership	40
Ridership Charts	41
Revenue	42
Expenses	43
Preventable Accidents	44
Customer Service	45

Glossary of Terms

Glossary of Terms	46-47
-------------------------	-------



System Summary



Month to Date	2020	February Current	February Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,098,745	1,102,461	(3,716)	-0.3%	1,133,060	(34,315)	-3.0%
Revenue								
Total Route Passenger Revenue		558,473	799,331	(240,858)	-30.1%	868,638	\$ (310,164)	-35.7%
Expenses								
Total Expenses		3,771,145	4,222,032	(450,887)	-10.7%	5,389,958	\$ 1,618,813	30.0%
Miles								
Revenue Miles		651,032	644,394	6,638	1.0%	651,831	799	0.1%
Deadhead Miles		91,593	88,590	3,003	3.4%	91,877	284	0.3%
Total Service Miles		742,625	732,984	9,641	1.3%	743,708	1,083	0.1%
Non-Route Miles		18,800	8,116	10,684	131.6%	7,325	(11,475)	-156.7%
Total Miles		761,425	741,100	20,325	-3.0%	751,033	(10,392)	2.0%
Revenue Hours		54,538	53,600	938	1.8%	54,098	(440)	-0.8%
Service Hours		58,322	57,260	1,062	1.9%	57,853	(469)	-0.8%

Year to Date	February YTD Current	February YTD Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	9,137,608	9,663,626	(526,018)	-5.4%	9,533,333	(395,725)	-4.2%
Revenue							
Total Route Passenger Revenue	6,967,752	7,373,288	(405,536)	-5.5%	7,666,215	\$ (698,463)	-9.1%
Expenses							
Total Expenses	38,440,402	38,155,676	284,726	0.7%	43,075,647	\$4,635,245	10.8%
Miles							
Revenue Miles	5,494,311	5,486,569	7,742	0.1%	5,541,313	47,002	0.8%
Deadhead Miles	764,884	752,626	12,258	1.6%	777,403	12,519	1.6%
Total Service Miles	6,259,195	6,239,195	20,000	0.3%	6,318,716	59,521	0.9%
Non-Route Miles	111,678	118,537	(6,859)	-5.8%	56,626	(55,052)	-97.2%
Total Miles	6,370,873	6,357,732	13,141	0.2%	6,375,342	4,469	0.1%
Revenue Hours	460,882	454,856	6,026	1.3%	460,242	(640)	-0.1%
Service Hours	492,436	485,491	6,945	1.4%	492,015	(421)	-0.1%

Performance Indicators



	System Indicator	Current Month	February 2019	FY20 YTD	FY19 YTD
1.	Ridership	1,098,745	1,102,461	9,137,608	9,663,626
2.	Passenger Revenue	558,473	799,331	6,967,752	7,373,288
3.	Passenger per Revenue Mile	1.69	1.71	1.66	1.76
4.	Passenger per Revenue Hour	20.15	20.57	19.83	21.25
5.	Revenue per Passenger	0.51	0.73	0.76	0.76
6.	Revenue per Revenue Mile	0.86	1.24	1.27	1.34
7.	Revenue per Revenue Hour	10.24	14.91	15.12	16.21
8.	Farebox Recovery Ratio	14.8%	18.9%	18.1%	19.3%
9.	Cost per Passenger	3.43	3.83	4.21	3.95
10.	Cost per Revenue Mile	5.79	6.55	7.00	6.95
11.	Cost per Revenue Hour	69.15	78.77	83.41	83.89
12.	Net Cost per Revenue Hour	58.91	63.86	68.29	67.68
13.	Miles Between Road Calls	18,571	10,293	17,126	12,665
14.	Miles Between Bus Inspections	5,903	5,853	5,946	5,980
15.	Vehicle Accidents per 100,000 Miles	1.18	1.08	1.79	1.97
16.	Complaints per 100,000 Passengers	24.48	25.13	23.98	26.32
17.	Vehicles Operated in Maximum Service	189	190	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	36,925	\$ 19,132	18,804	1,999	\$ 123,102	\$54.70	2.16	19.43	\$1.12	\$10.07	\$2.82
2	19,424	11,006	19,187	1,554	99,906	58.11	1.04	12.70	0.59	7.19	4.58
3	54,046	27,089	41,840	3,040	199,430	61.80	1.58	19.38	0.79	9.71	3.19
4	86,423	35,165	44,929	3,796	242,283	58.26	2.23	24.31	0.91	9.89	2.40
5	18,436	5,203	16,919	1,339	86,470	62.79	1.16	14.25	0.33	4.02	4.41
6	43,227	17,885	18,437	2,046	125,249	54.24	2.52	21.84	1.04	9.04	2.48
7	54,980	34,037	42,614	2,981	197,013	58.75	1.48	19.82	0.91	12.27	2.96
8	89,082	44,380	48,026	3,815	246,146	58.34	2.30	25.76	1.15	12.83	2.26
9	44,223	24,128	36,497	2,922	188,233	59.81	1.35	16.12	0.73	8.79	3.71
10	23,369	12,040	13,751	1,108	71,323	55.34	1.78	21.82	0.92	11.24	2.54
11	84,988	43,198	43,965	3,457	223,437	54.55	2.09	25.72	1.06	13.07	2.12
12	33,814	16,681	18,347	1,536	98,182	54.82	1.98	22.75	0.98	11.22	2.41
15	28,509	4,959	25,689	2,241	142,282	63.44	1.18	13.17	0.20	2.29	4.82
16	85,226	42,971	38,276	3,431	216,819	52.48	2.40	25.73	1.21	12.97	2.04
17	52,824	32,270	40,137	2,824	186,443	57.30	1.44	19.63	0.88	11.99	2.92
18	75,310	29,025	21,241	2,158	133,774	50.30	3.88	36.16	1.49	13.94	1.39
19	23,210	11,191	8,574	942	57,763	51.26	2.95	25.55	1.42	12.32	2.01
21	9,359	3,841	9,905	861	54,680	61.15	1.01	11.26	0.42	4.62	5.43
22	9,369	4,356	9,561	774	49,746	60.58	1.04	12.50	0.49	5.81	4.84
23	23,535	13,447	18,809	1,572	100,543	56.84	1.32	15.36	0.76	8.78	3.70
24	14,479	8,376	7,070	565	36,412	51.08	2.15	26.38	1.24	15.26	1.94
25	34,617	19,957	21,089	1,734	111,217	54.71	1.77	20.75	1.02	11.96	2.64
26	14,930	9,113	16,070	975	66,386	60.23	0.96	15.70	0.59	9.58	3.84
27	15,786	10,082	20,098	1,301	87,356	61.50	0.82	12.56	0.52	8.02	4.90
29	26,347	17,248	19,285	1,501	97,178	55.41	1.46	18.27	0.96	11.96	3.03
34	52,426	27,753	34,006	2,822	180,671	56.64	1.68	19.42	0.89	10.28	2.92
37	14,094	8,342	14,130	1,072	69,753	63.84	1.25	14.65	0.74	8.67	4.36
50	7,141	4,224	5,782	637	39,037	56.36	1.32	11.56	0.78	6.84	4.88
61	10,555	6,038	11,146	774	51,236	59.77	0.98	13.96	0.56	7.98	4.28
Total Non-Express Route	1,086,655	543,136	684,184	55,777	3,582,071	\$57.27	1.75	20.48	\$0.88	\$10.24	\$2.80

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	1,344	\$ 1,919	3,667	168	\$ 12,258	\$153.63	0.89	1.10	\$1.27	\$28.51	\$7.69
102X	1,446	1,026	4,927	222	16,281	121.46	0.52	0.99	0.37	8.17	10.55
103X	456	(250)	2,092	129	8,769	105.73	0.33	0.21	(0.18)	(2.93)	19.78
104X	949	1,299	4,193	169	12,801	103.34	0.41	0.86	0.56	11.67	12.12
105X	1,077	872	4,056	204	14,521	132.13	0.62	0.43	0.50	8.45	12.68
107X	1,411	2,318	9,447	427	31,289	100.31	0.24	1.36	0.40	8.03	20.53
108X	729	1,128	3,559	182	12,910	130.91	0.50	0.61	0.77	12.54	16.16
109X	752	985	3,983	208	14,693	158.84	0.50	0.32	0.65	11.41	18.22
110X	1,116	1,358	5,165	159	13,151	93.15	0.26	1.01	0.31	10.72	10.57
201X	593	857	3,965	174	12,850	123.26	0.28	0.27	0.40	8.81	20.21
203X	1,276	2,179	8,070	291	22,812	120.66	0.28	0.49	0.49	12.74	16.17
204X	940	1,647	5,933	213	16,738	120.73	0.29	0.41	0.51	13.17	16.05
Total Express Route	12,090	15,337	59,057	2,545	189,073	\$117.56	0.37	8.18	\$0.47	\$10.38	\$14.37
Total Service	1,098,745	558,473	743,241	58,322	3,771,145	\$58.91	1.69		\$0.86	\$10.24	\$2.92

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	7	S. 6th Avenue	36.2
2	24	12th Avenue	26.4
3	8	Broadway	25.8
4	11	Alvernon	25.7
5	16	Oracle / Ina	25.7
6	19	Stone	25.6
7	1	Glenn/Swan	24.7
8	4	Speedway	24.3
9	12	10th/ 12th Avenue	22.8
10	6	Euclid/ North First Avenue	21.8
11	10	Flowing Wells	21.8
12	25	S. Park Avenue	20.8
13	7	22nd Street	19.8
14	17	Country Club / 29th Street	19.6
15	34	Craycroft / Ft Lowell	19.4
16	3	6th Street / Wilmot	19.4
17	29	Valencia	18.2
18	9	Grant Road	16.1
19	26	Benson Highway	15.7
20	23	Mission Road	15.4
21	37	Pantano	14.7
22	5	Pima Street / West Speedway	14.2
23	61	La Cholla	14.0
24	15	Campbell Avenue	13.2
25	2	Cherrybell	12.7
26	27	Midvale Park	12.6
27	22	Grande	12.5
28	50	Ajo	11.6
29	21	West Congress / Silverbell	11.3
FIXED ROUTE SYSTEM AVERAGE			20.5

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	107X	Oro Valley / Downtown Express	1.4
2	101X	Golf Links Express	1.1
3	110X	Rita Ranch / Downtown Express	1.0
4	102X	Ina Road Express	1.0
5	104X	Marana Express	0.9
6	108X	Broadway Express	0.6
7	203X	Oro Valley / Aeropark Express	0.5
8	105X	Sunrise Express	0.4
9	204X	NW / Aeropark Express	0.4
10	109X	Tanque Verde Express	0.3
11	201X	Speedway / Aeropark Express	0.3
12	103X	Oldfather Express	0.2
EXPRESS ROUTE SYSTEM AVERAGE			0.6

SUN LINK 



System Summary



Month to Date 2020	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	88,121	85,721	2,400	2.8%	87,200	921	1.1%
Revenue							
Total Route Passenger Revenue	\$ 348,957	\$ 60,490	\$ 288,467	47.6%	\$ 31,670	\$ 317,287	100.0%
Expenses							
Total Expenses	\$ 271,815	\$ 297,838	\$ (26,023)	-8.7%	\$ 382,152	\$ (110,337)	-28.9%
Miles							
Revenue Miles	16,268	15,814	454	2.9%	14,632	1,636	11.2%
Deadhead Miles	232	224	8	3.6%	224	8	3.6%
Total Service Miles	16,500	16,038	462	2.9%	14,856	1,644	11.1%
Revenue Hours	2,086	2,027	59	2.9%	1,868	218	11.7%
Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	594,283 [✓]	625,463	(31,180)	-5.0%	614,279	(19,996)	-3.3%
Revenue							
Total Route Passenger Revenue	\$ 499,235	\$ 591,309	\$ (92,074)	-15.6%	\$ 206,451	\$ 292,784	14.2%
Expenses							
Total Expenses	\$ 2,400,125	\$ 2,446,298	\$ (46,173)	-1.9%	\$ 3,057,213	\$ (657,088)	-21.5%
Miles							
Revenue Miles	134,532 [✓]	135,295	(763)	-0.6%	130,076	4,456	3.4%
Deadhead Miles	1,952 [✓]	1,944	8	0.4%	1,944	8	0.4%
Total Service Miles	136,484	137,239	(755)	-0.6%	132,020	4,464	3.4%
Revenue Hours	17,248 [✓]	17,345	(97)	-0.6%	16,722	526	3.1%

System Indicator		Current Month	February 2019	FY20 YTD	FY19 YTD
1.	Ridership	88,121	85,721	594,283	625,463
2.	Passengers per Revenue Mile	5.42	5.42	4.42	4.62
3.	Passengers per Revenue Hour	42.24	42.29	34.46	36.01
4.	Cost per Passenger	\$ 3.08	\$ 3.47	\$ 4.04	\$ 3.99
5.	Cost per Revenue Mile	\$ 16.71	\$ 18.83	\$ 17.84	\$ 18.09
6.	Cost per Revenue Hour	\$ 130.30	\$ 146.94	\$ 139.15	\$ 141.10
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	946	984	942	964
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	1
10.	Total Complaints per 100,000 Passengers	8	8	11	15



System Summary



Month to Date	February		Variance		February Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		54,524	55,950	(1,426)	-2.5%	56,300	(1,776) -3.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		10,994	10,881	113	1.0%	10,620	374 3.5%
No Shows		2,901	3,271	(370)	-11.3%	3,050	(149) -4.9%
Total Passengers		<u>40,629</u>	<u>41,798</u>	<u>(1,169)</u>	<u>-2.8%</u>	<u>42,630</u>	<u>(2,001)</u> -4.7%
ADA Passengers		38,759	40,055	(1,296)	-3.2%		
Optional ADA		1,870	1,743	127	7.3%		
Percentage of Optional		4.6%	4.2%				
Trips							
ADA Trips		36,165	37,511	(1,346)	-3.6%		
Optional ADA Trips		1,746	1,571	175	11.1%		
Total Trips		<u>37,911</u>	<u>39,082</u>	<u>(1,171)</u>	<u>-3.0%</u>	<u>39,860</u>	<u>(1,949)</u> -4.9%
Revenue							
Regular Fare Revenue		41,649	37,835	3,814	10.1%	\$38,810	2,839 7.3%
Economy Fare Revenue		43,816	47,956	(4,140)	-8.6%	\$49,380	(5,564) -11.3%
Total Fares Collected		<u>\$ 85,465</u>	<u>\$ 85,791</u>	<u>\$ (326)</u>	<u>-0.4%</u>	<u>\$ 88,190</u>	<u>\$ (2,725)</u> -3.1%
Expenses							
Total Expenses		\$ 1,426,646	\$ 1,216,122	\$ (210,524)	-17.3%	\$ 1,588,904	\$ (162,258) -10.2%
Miles							
Revenue Miles		275,140	279,288	(4,148)	-1.5%	284,870	(9,730) -3.4%
Deadhead Miles		63,418	59,692	3,726	6.2%	60,890	2,528 4.2%
Total Service Miles		338,558	338,980	(422)	-0.1%	345,760	(7,202) -2.1%
Non-Route Miles		2,329	1,082	1,247	115.2%	1,840	489 26.6%
Total Miles		<u>340,887</u>	<u>340,062</u>	<u>825</u>	<u>0.2%</u>	<u>347,600</u>	<u>(6,713)</u> -1.9%
Revenue Hours		20,669	21,069	(400)	-1.9%	21,490	(821) -3.8%
Service Hours		24,919	24,887	32	0.1%	25,380	(461) -1.8%

System Summary



Year to Date	February YTD		Variance		February YTD Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		468,316	477,566	(9,250)	-1.9%	485,940	(17,624) -3.6%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		3	7	(4)	-57.1%	-	3 0.0%
Cancellations		94,390	90,205	4,185	4.6%	91,670	2,720 3.0%
No Shows		25,821	26,600	(779)	-2.9%	26,310	(489) -1.9%
Total Passengers		<u>348,102</u>	<u>360,754</u>	<u>(12,652)</u>	<u>-3.5%</u>	<u>367,960</u>	<u>(19,858)</u> -5.4%
ADA Passengers		330,648	344,533	(13,885)	-4.0%		
Optional ADA		17,454	16,221	1,233	7.6%		
Percentage of Optional		5.0%	4.5%				
Trips							
ADA Trips		309,466	321,707	(12,241)	-3.8%		
Optional ADA Trips		16,074	14,654	1,420	9.7%		
Total Trips		<u>325,540</u>	<u>336,361</u>	<u>(10,821)</u>	<u>-3.2%</u>	<u>343,070</u>	<u>(17,530)</u> -5.1%
Revenue							
Regular Fare Revenue		327,542	318,158	9,384	2.9%	327,400	142 0.0%
Economy Fare Revenue		398,229	416,358	(18,130)	-4.4%	428,710	(30,481) -7.1%
Total Fares Collected		<u>\$ 725,771</u>	<u>\$ 734,517</u>	<u>\$ (8,746)</u>	<u>-1.2%</u>	<u>\$ 756,110</u>	<u>\$ (30,339)</u> -4.0%
Expenses							
Total Expenses		\$ 10,972,707	\$ 10,344,787	\$ (627,920)	-6.1%	\$ 12,711,233	\$ (1,738,527) -13.7%
Miles							
Revenue Miles		2,314,658	2,432,402	(117,744)	-4.8%	2,481,060	(166,402) -6.7%
Deadhead Miles		532,820	511,540	21,280	4.2%	521,770	11,050 2.1%
Total Service Miles		<u>2,847,478</u>	<u>2,943,942</u>	<u>(96,464)</u>	<u>-3.3%</u>	<u>3,002,830</u>	<u>(155,352)</u> -5.2%
Non-Route Miles		15,438	9,675	5,763	59.6%	14,720	718 4.9%
Total Miles		<u>2,862,916</u>	<u>2,953,617</u>	<u>(90,701)</u>	<u>-3.1%</u>	<u>3,017,550</u>	<u>(154,634)</u> -5.1%
Revenue Hours		173,640	183,788	(10,148)	-5.5%	187,460	(13,820) -7.4%
Service Hours		208,740	216,617	(7,877)	-3.6%	220,940	(12,200) -5.5%

System Indicator	Current Month	February 2019	FY20 YTD	FY19 YTD
1. Ridership	40,629	41,798	348,102	360,754
2. Demand	54,524	55,950	468,316	477,566
3. Cancellations	10,994	10,881	94,390	90,205
4. No-Shows	2,901	3,271	25,821	26,600
5. Passengers per Revenue Hour	1.97	1.98	2.00	1.96
6. Passengers per Service Hour	1.63	1.68	1.67	1.67
7. Revenue per Trip	\$ 2.25	\$ 2.20	\$ 1.97	\$ 2.18
8. Cost per Trip	\$ 37.63	\$ 31.12	\$ 33.71	\$ 30.76
9. Vehicles Operated in Maximum Service	118	122	121	123
10. Trip Time, Sun Tran	82.94%	86.51%	83.04%	86.56%
11. Trip Time 110% + 5 Minutes	88.69%	92.36%	88.81%	90.94%
12. Pick-Ups	92.16%	95.13%	93.07%	95.72%
13. Pick-Ups Before Significantly Late	99.80%	99.93%	99.87%	99.95%

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Ridership



Month to Date	February		Variance		February Budget	Variance	
	2020	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	318,634	338,685	(20,051)	-5.9%	314,858	3,776	1.2%
Economy Fare	400,030	408,071	(8,041)	-2.0%	426,941	(26,911)	-6.3%
Express Fare	14,668	14,660	8	0.1%	21,905	(7,237)	-33.0%
Day Pass	49,629	54,376	(4,747)	-8.7%	71,417	(21,788)	-30.5%
Other	114,782	80,386	34,396	42.8%	85,953	28,829	33.5%
Route Revenue Passengers	897,743	896,178	1,565	0.2%	921,073	(23,330)	-2.5%
Transfer Passengers	179,754	184,808	(5,054)	-2.7%	189,663	(9,909)	-5.2%
Children 5 and Under	20,521	20,793	(272)	-1.3%	21,726	(1,205)	-5.5%
PCA's	727	682	45	6.6%	597	130	21.7%
Other Route Passengers	201,002	206,283	(5,281)	-2.6%	211,987	(10,985)	-5.2%
Total Passengers	1,098,745	1,102,461	(3,716)	-0.3%	1,133,060	(34,315)	-3.0%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	20	18	18	Weekdays	46,393
Saturdays	5	4			Saturdays	21,707
Sundays	4	4			Sundays	15,585
Holidays	0	0			Holidays	0
Total	29	28			Total	37,888

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	2,625,314	2,798,613	(173,299)	-6.2%	2,596,827	28,487	1.1%
Economy Fare	3,337,323	3,633,219	(295,896)	-8.1%	3,592,193	(254,870)	-7.1%
Express Fare	120,510	121,826	(1,316)	-1.1%	236,627	(116,117)	-49.1%
Day Pass	446,895	575,461	(128,566)	-22.3%	600,887	(153,992)	-25.6%
Other	890,877	712,775	178,102	25.0%	723,187	167,690	23.2%
Route Revenue Passengers	7,420,919	7,841,894	(420,975)	-5.4%	7,749,720	(328,801)	-4.2%
Transfer Passengers	1,539,766	1,629,833	(90,067)	-5.5%	1,595,787	(56,021)	-3.5%
Children 5 and Under	171,417	186,375	(14,958)	-8.0%	182,800	(11,383)	-6.2%
PCA's	5,506	5,524	(18)	-0.3%	5,027	479	9.5%
Other Route Passengers	1,716,689	1,821,732	(105,043)	-5.8%	1,783,613	(66,924)	-3.8%
Total Passengers	9,137,608	9,663,626	(526,018)	-5.4%	9,533,333	(395,725)	-4.2%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	170	169	131	131	Weekdays	45,860
Saturdays	35	34			Saturdays	21,630
Sundays	34	35			Sundays	15,263
Holidays	5	5			Holidays	13,067
Total	244	243			Total	37,449

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	1,141,098	1,141,098	1,086,655					9,119,550
Express Routes	12,983	13,992	13,190	14,906	11,327	13,173	13,173	12,090					104,834
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,836	1,154,271	1,154,271	1,098,745	0	0	0	0	9,224,384

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	1,196,247	1,196,247	1,089,773					9,632,469
Express Routes	12,556	15,059	12,870	15,090	12,710	13,944	13,944	12,688					108,861
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,210,191	1,210,191	1,102,461	0	0	0	0	9,741,330

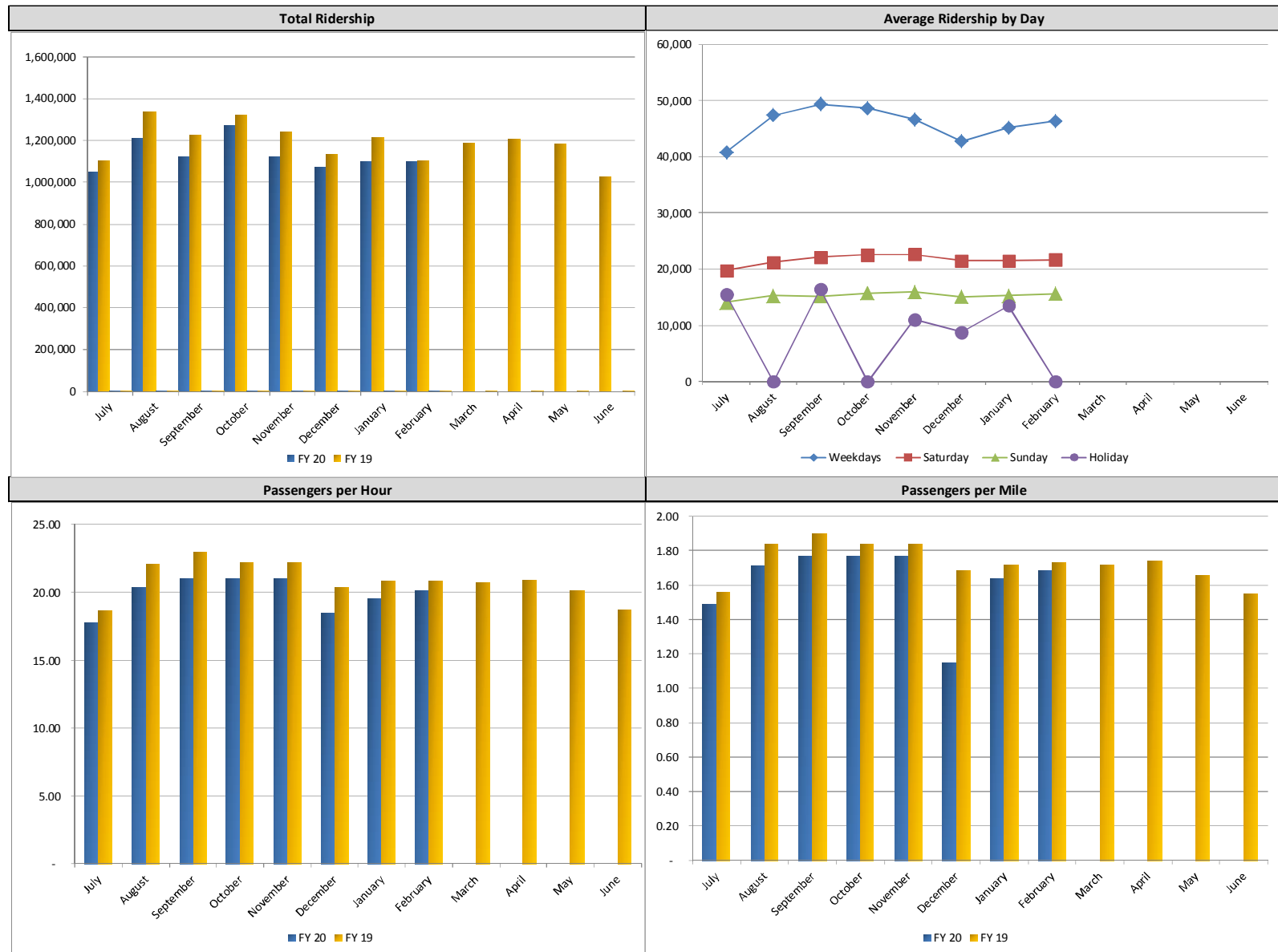
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(55,149)	(55,149)	(3,118)	0	0	0	0	(512,919)
Express Routes	427	(1,067)	320	(184)	(1,383)	(771)	(771)	(598)	0	0	0	0	(4,027)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,622)	(55,920)	(55,920)	(3,716)	0	0	0	0	(516,946)

% 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%	-4.6%	-4.6%	-0.3%					-5.3%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%	-4.7%					-3.7%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	-0.3%	0.0%	0.0%	0.0%	0.0%	-5.3%

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	927,867	927,867					7,730,328
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880	108,536					757,041
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062	62,341					518,954
Holiday	15,494	0	16,495	0	11,042	8,789	13,513	0					65,334
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,088,321	1,098,745	0	0	0	0	9,071,658

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	45,173	46,393					45,860
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470	21,707					21,630
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265	15,585					15,263
Holiday	15,494		16,495		11,042	8,789	13,513	0					13,067
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235	37,888					37,449

Ridership Charts

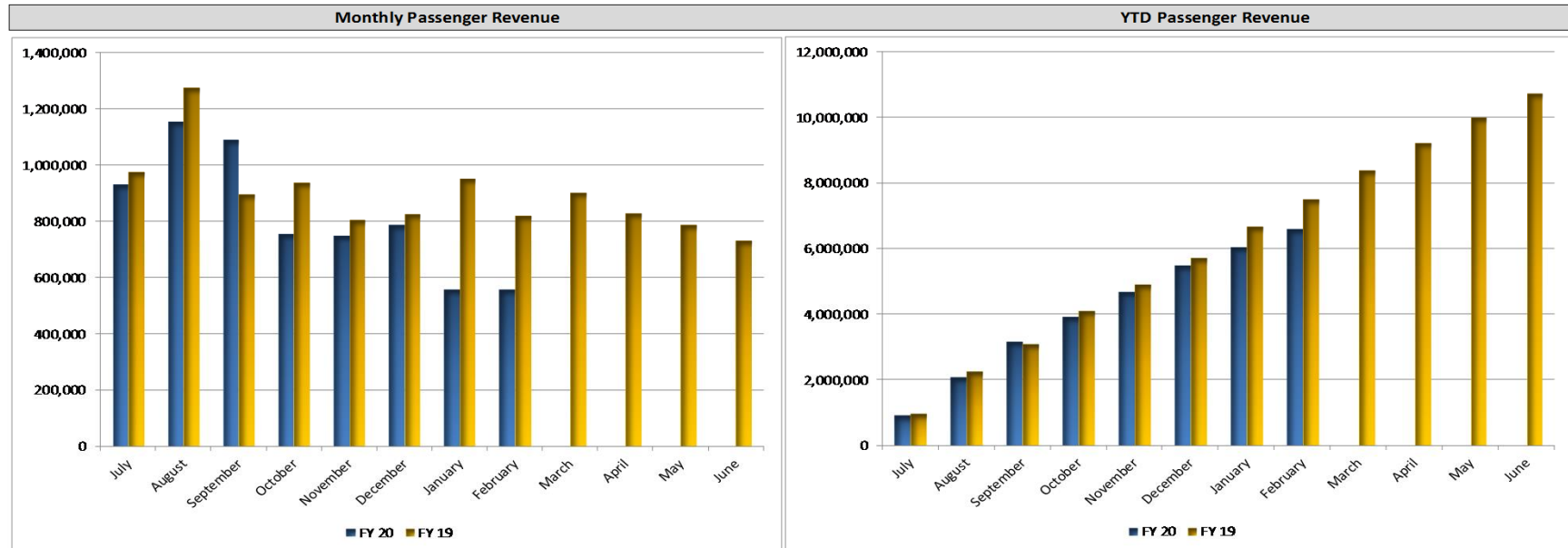


Revenue



Month to Date	2020	February Current	February Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
Route Passenger Revenue								
Full Fare		411,336	544,778	(133,443)	-24.5%	552,800	(141,465)	-25.6%
Economy Fare		61,679	173,876	(112,197)	-64.5%	172,389	(110,710)	-64.2%
Express Fare		17,775	29,015	(11,240)	-38.7%	51,480	(33,705)	-65.5%
Day Pass		5,349	11,533	(6,184)	-53.6%	46,346	(40,997)	-88.5%
Other		62,335	40,130	22,205	55.3%	45,623	16,712	36.6%
Route Passenger Revenue		558,473	799,331	(240,858)	-30.1%	868,638	(310,164)	-35.7%

Year to Date	February Current	YTD Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue							
Full Fare	4,612,728	4,901,060	(288,332)	-5.9%	4,976,341	(363,613)	-7.3%
Economy Fare	1,384,545	1,501,780	(117,235)	-7.8%	1,491,766	(107,220)	-7.2%
Express Fare	298,973	359,750	(60,777)	-16.9%	430,650	(131,676)	-30.6%
Day Pass	209,442	231,861	(22,419)	-9.7%	367,768	(158,326)	-43.1%
Other	462,063	378,836	83,227	22.0%	399,692	62,371	15.6%
Route Passenger Revenue	6,967,752	7,373,288	(405,535)	-5.5%	7,666,217	(698,464)	-9.1%



Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	February		Variance			February		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		6,269	4,145	2,124	51.2%	\$	22,185	\$	(3,160)	-802.0%
Discounted Day Pass		7,513	7,928	(415)	-5.2%		1,795		14,728	-87.8%
3-Day Full Fare Pass		769	992	(223)	-22.5%		4,384		7,761	-43.5%
30-Day Full Fare		4,062	3,487	575	16.5%		127,493		159,030	-19.8%
30-Day Economy		5,556	5,217	339	6.5%		(7,441)		103,616	-107.2%
30-Day Express		371	362	9	2.5%		16,806		22,547	-25.5%
SummerGo Youth Pass		0	0	0	0.0%		(30)		(102)	215.9%
Annual		6	4	2	50.0%		1,042		1,749	-40.4%
College Pass		275	314	(39)	-12.4%		(41,361)		47,978	-186.2%
College Express Pass		20	17	3	17.6%		(3,168)		1,511	-309.7%
Subtotal		24,841	22,466	2,375	10.6%	\$	121,704	\$	355,657	65.8%
Stored Value										
Full Fare Stored Value		30,288	32,332	-2,044	-6.3%		48,461		51,731	-6.3%
Economy Stored Value		64,852	54,814	10,038	18.3%		48,639		41,111	18.3%
Express Stored Value		1,054	1,388	-334	-24.1%		2,477		3,262	-24.1%
Subtotal		96,194	88,534	7,660	8.7%	\$	99,577	\$	96,104	3.6%
Total		121,035	111,000	10,035	9.0%	\$	221,280	\$	451,761	-51.0%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)					
	February		Variance			February		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	51,972	50,131	1,841	3.7%	\$	89,107	\$	42,884	46,224	107.8%
Discounted Day Pass	75,283	98,352	(23,069)	-23.5%		138,965		189,013	(50,048)	-26.5%
3-Day Full Fare Pass	5,894	4,703	1,191	25.3%		53,867		44,069	9,798	22.2%
30-Day Full Fare	30,905	32,547	(1,642)	-5.0%		1,407,977		1,496,427	(88,450)	-5.9%
30-Day Economy	41,747	44,149	(2,402)	-5.4%		793,564		882,878	(89,314)	-10.1%
30-Day Express	2,996	2,986	10	0.3%		184,199		186,255	(2,056)	-1.1%
SummerGo Youth Pass	(32)	(11)	(21)	19.1%		(1,573)		(1,262)	(311)	78.9%
Annual	29	41	(12)	-29.3%		11,938		18,260	(6,322)	-34.6%
College Pass	2,350	2,820	(470)	-16.7%		504,615		627,011	(122,396)	-19.5%
College Express Pass	225	224	1	0.4%		77,655		62,331	15,324	24.6%
Subtotal	211,369	235,942	(24,573)	-10.4%	\$	3,260,314	\$	3,547,865	(287,551)	-8.1%
Stored Value										
Full Fare Stored Value	262,333	265,245	-2,912	-1.1%		419,718		424,392	-4,674	-1.1%
Economy Stored Value	518,897	435,072	83,825	19.3%		389,142		326,304	62,838	19.3%
Express Stored Value	9,621	11,331	-1,710	-15.1%		22,741		26,628	-3,887	-14.6%
Subtotal	790,851	711,648	79,203	11.1%	\$	831,601	\$	777,324	54,277	7.0%
Total	1,002,220	947,590	54,630	5.8%	\$	4,091,916	\$	4,325,188	-233,273	-5.4%

Expenses



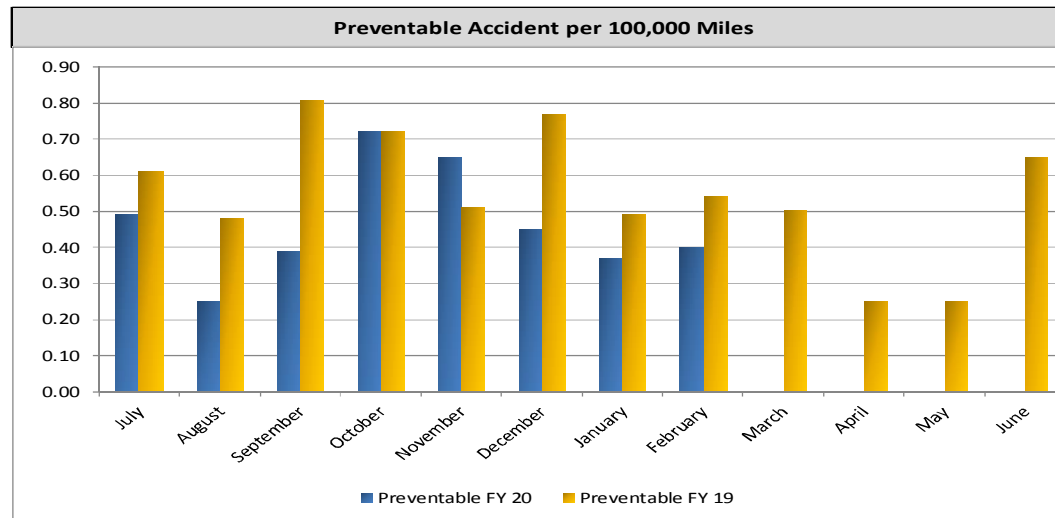
Month to Date	February		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,423,594	\$ 1,359,242	\$ (64,352)	1.5%	\$ 1,516,736	\$ 93,142 6.1%
Maintenance Wages		375,362	351,893	(23,469)	9.1%	417,637	42,275 10.1%
Salaries		365,223	336,131	(29,092)	-10.7%	422,108	56,885 13.5%
Fringe Benefits		498,085	1,115,192	617,107	-9.5%	1,137,941	639,856 56.2%
Services		230,053	237,168	7,115	-29.0%	463,762	233,709 50.4%
Utilities		88,958	75,264	(13,694)	-5.9%	78,600	(10,358) -13.2%
Vehicle Maintenance		374,634	303,119	(71,515)	43.7%	531,683	157,049 29.5%
Materials and Supplies		18,410	75,776	57,366	-4.4%	249,568	231,158 92.6%
CNG Fuel		116,345	64,713	(51,632)	-30.0%	71,169	(45,176) -63.5%
Diesel Fuel		255,009	266,049	11,040	9.0%	408,451	153,442 37.6%
Unleaded Fuel		6,263	9,050	2,787	21.6%	13,742	7,479 54.4%
Capital Outlay		0	-		0.0%	39,417	
Insurance		20,833	33,991	13,158		83,963	63,130 75.2%
Labor Credits/Expense Transfers		(1,623)	(5,557)	(3,934)	80.7%	(44,817)	(43,194) 96.4%
Total Expenses	\$	<u>3,771,145</u>	\$ <u>4,222,032</u>	\$ <u>450,887</u>	<u>10.7%</u>	\$ <u>5,389,958</u>	\$ <u>1,579,396</u> <u>29.3%</u>

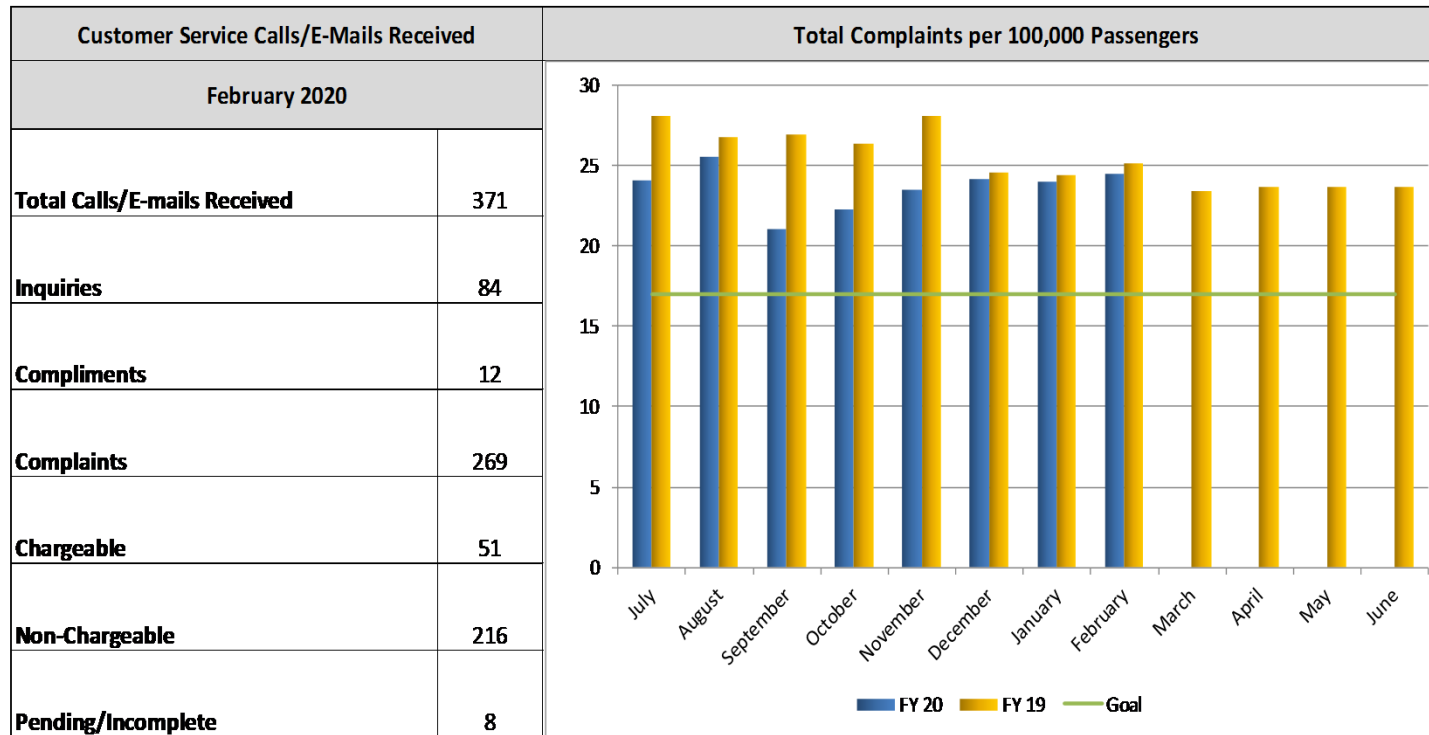
Year to Date	February YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 12,552,806	\$ 11,968,181	\$ (584,625)	2.8%	\$ 18,200,830	\$ 5,648,024	31.0%
Maintenance Wages	3,160,723	3,207,055	46,333	2.9%	5,011,640	1,850,917	36.9%
Salaries	3,350,005	3,130,568	(219,437)	-2.5%	5,065,290	1,715,285	33.9%
Fringe Benefits	8,784,971	8,447,710	(337,261)	1.6%	13,655,290	4,870,319	35.7%
Services	2,577,695	2,858,179	280,484	-0.5%	5,565,140	2,987,445	53.7%
Utilities	643,108	633,998	(9,110)	1.8%	943,200	300,092	31.8%
Vehicle Maintenance	3,113,560	2,957,049	(156,511)	12.6%	6,380,200	3,266,640	51.2%
Materials and Supplies	318,136	839,342	521,206	-26.9%	2,994,820	2,676,684	89.4%
CNG Fuel	491,544	501,087	9,544	-54.3%	854,030	362,486	42.4%
Diesel Fuel	2,402,221	2,916,182	513,961	3.9%	4,901,410	2,499,189	51.0%
Unleaded Fuel	76,431	85,636	9,205	-4.3%	164,900	88,469	53.6%
Capital Outlay	81,548	462	(81,086)	111.9%	473,000	391,452	82.8%
Insurance	915,716	651,016	(264,700)	53.2%	1,007,550	91,834	9.1%
Labor Credits/Expense Transfers	(28,061)	(40,790)	(12,729)	28.5%	(537,800)	(509,739)	94.8%
Total Expenses	\$ <u>38,440,401</u>	\$ <u>38,155,675</u>	\$ <u>(284,726)</u>	<u>-0.7%</u>	\$ <u>64,679,500</u>	\$ <u>26,239,098</u>	<u>40.6%</u>

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	4	15	19	5	16	21
August	2	5	7	4	11	15
September	3	13	16	6	15	21
October	6	11	17	6	10	16
November	5	13	18	4	11	15
December	8	9	17	6	9	15
January	3	8	11	4	10	14
February	1	8	9	4	4	8
March			0	4	12	16
April			0	2	15	17
May			0	2	13	15
June			0	5	10	15





SUN LINK 



Month to Date 2020	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	88,121	85,721	2,400	2.8%	87,200	921	1.1%
------------------	--------	--------	-------	------	--------	-----	------

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	20	20	20	18	Weekdays	3,602	3,641
Weekends	9	8			Weekends	1,787	1,613
Holidays	0	0			Holidays	0	0
Total	29	28			Total	3,039	3,061

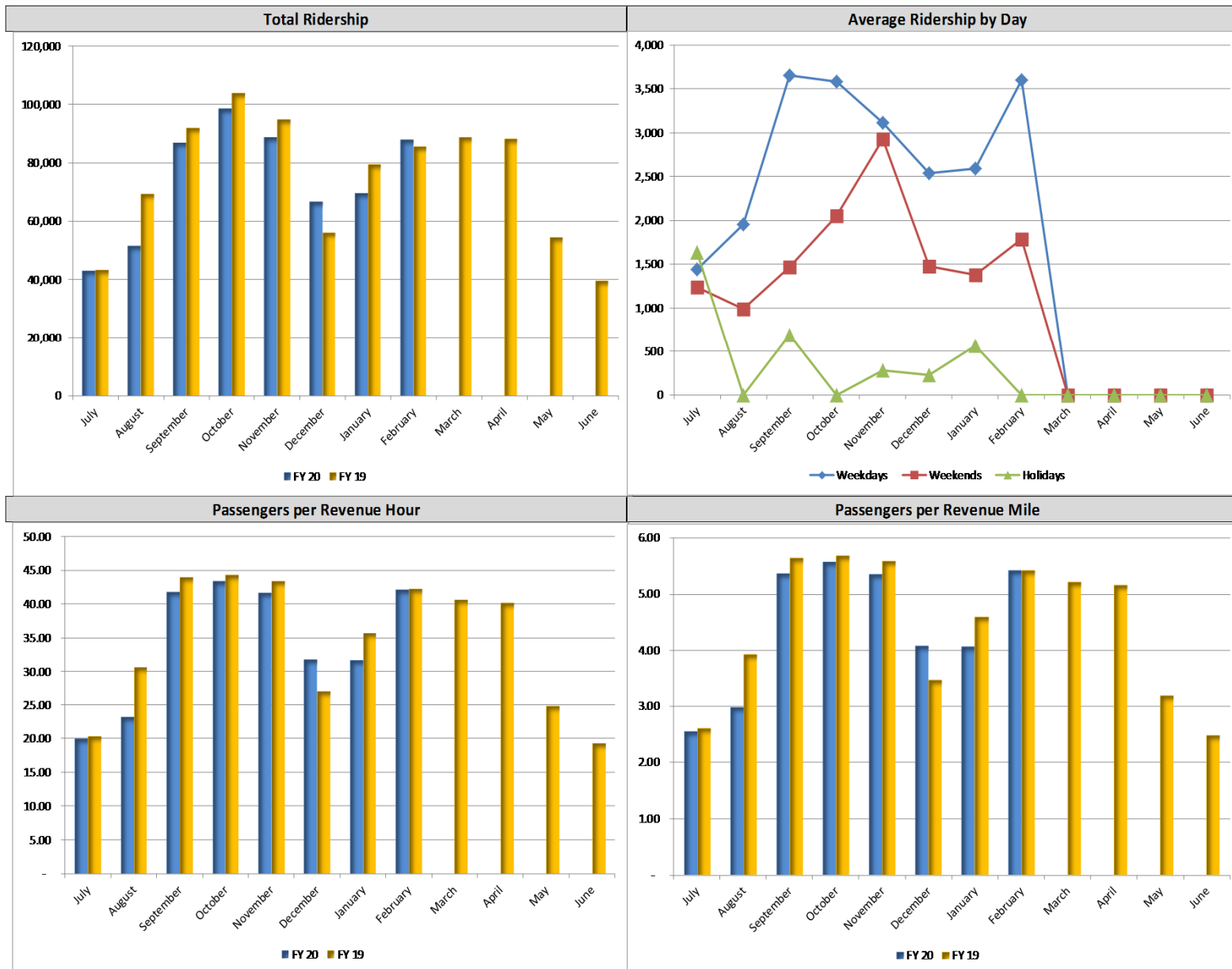
Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

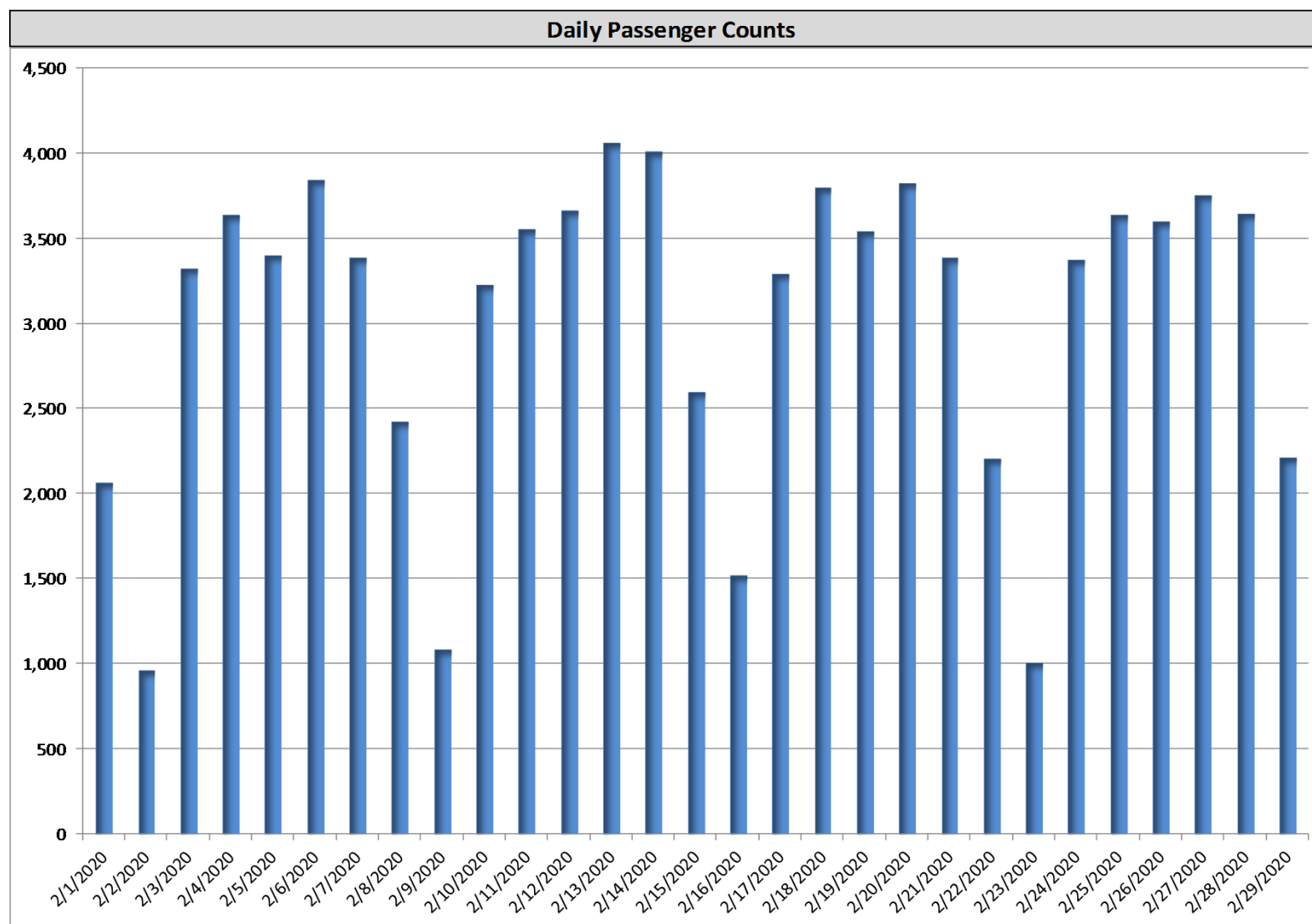
Route Passengers	594,283	625,463	(31,180)	-5.0%	614,279	(19,996)	-3.3%
------------------	---------	---------	----------	-------	---------	----------	-------

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	170	169	121	131	Weekdays	2,854	2,999
Weekends	69	69			Weekends	1,677	1,671
Holidays	5	5			Holidays	635	659
Total	244	243			Total	2,475	2,574

Ridership Charts

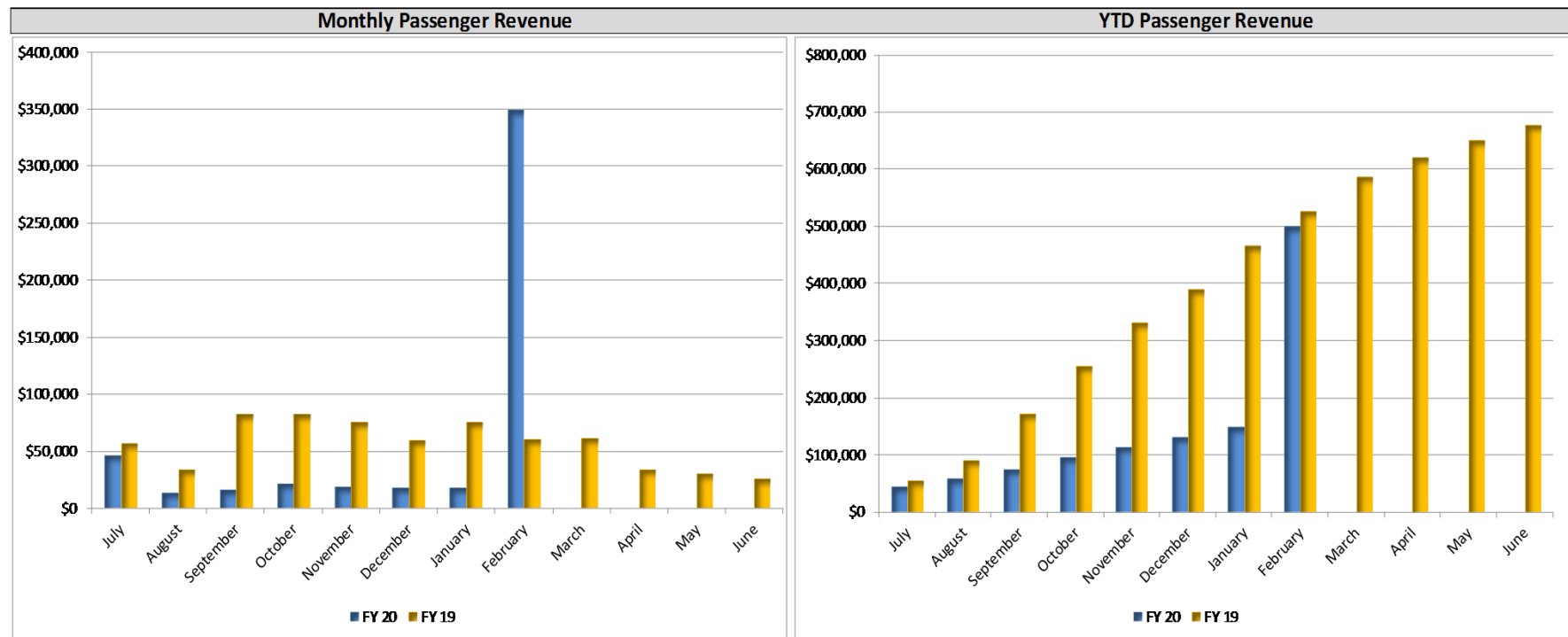




Revenue

Month to Date 2020	February		Variance		February Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	348,957	60,490	288,467	476.9%	31,670	317,287	1001.9%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue	499,235	591,309	(92,074)	-15.6%	206,451	292,784	141.8%



Expenses

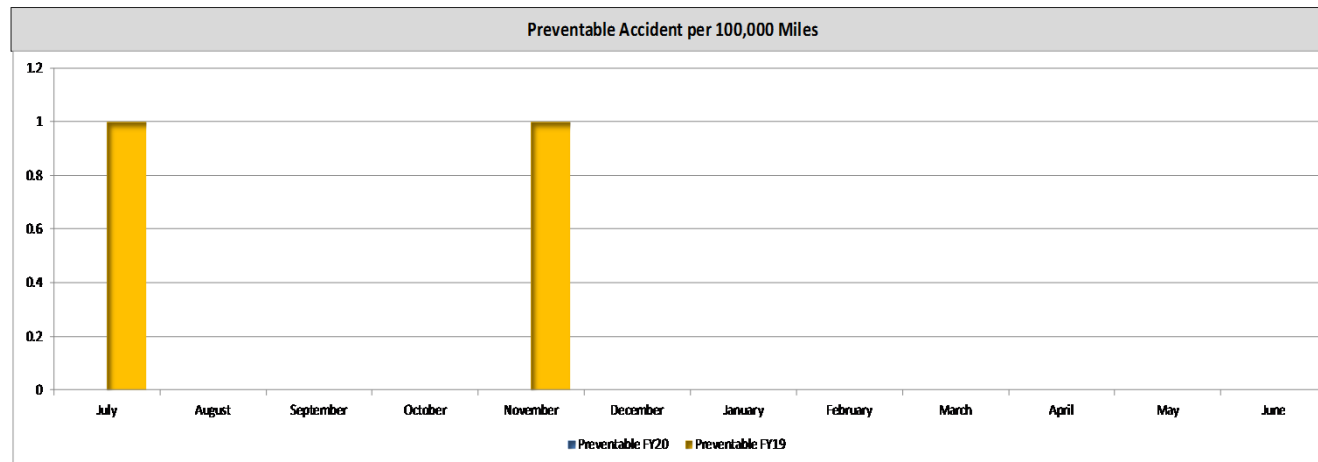


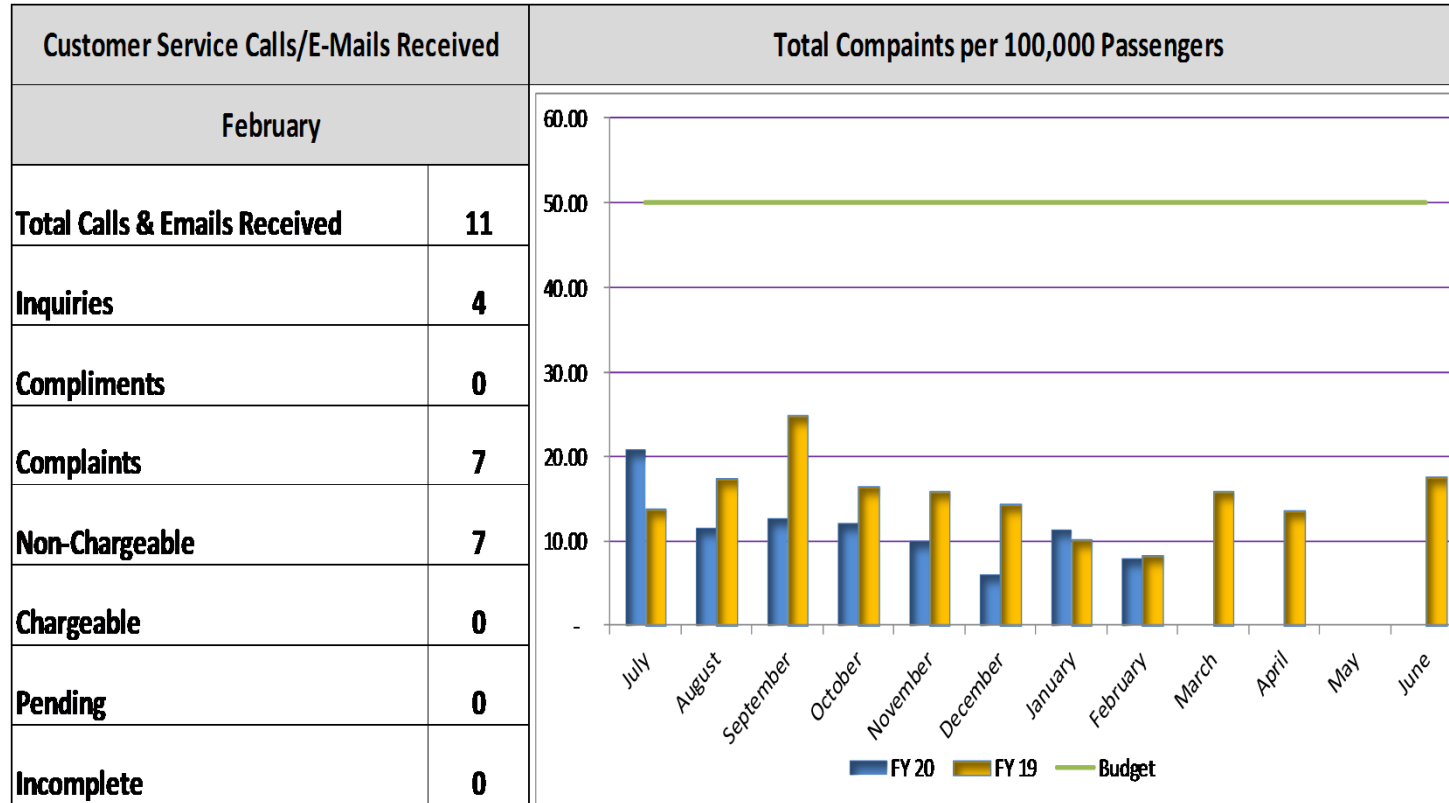
Month to Date 2020	February		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 17,506	\$ 37,275	19,770	53.0%	72,512	(55,006)	-75.9%
Administration Wages	42,641	26,076	(16,565)	-63.5%	23,993	18,649	77.7%
Maintenance Wages	31,775	42,625	10,850	25.5%	31,637	138	0.4%
Operations Wages	48,169	107,978	59,809	55.4%	82,718	(34,549)	-41.8%
Fringe Benefits	56,680	10,212	(46,468)	-455.0%	46,661	10,019	21.5%
Taxes	-	-	-	-	-	-	-
Staffing Costs	-	-	-	-	167	(167)	-100.0%
Supplies	2,678	1,389	(1,289)	-92.8%	5,083	(2,405)	-47.3%
Information Technology	(4,506)	135	4,641	3437.8%	3,413	(7,919)	-232.0%
Maintenance Supplies	2,225	28,423	26,198	92.2%	35,875	(33,650)	-93.8%
NRV Maintenance	45	2,824	2,779	98.4%	667	(622)	-93.3%
Fuel	622	618	(4)	-0.6%	627	(5)	-0.7%
Utilities	23,303	21,040	(2,263)	-10.8%	31,367	(8,064)	-25.7%
Public Education/Marketing	-	2,025	2,025	100.0%	8,333	(8,333)	-100.0%
Miscellaneous	50,677	17,219	(33,458)	-194.3%	39,100	11,577	29.6%
Total Expenses	<u>\$ 271,815</u>	<u>\$ 297,839</u>	<u>\$ 26,025</u>	<u>8.7%</u>	<u>\$ 382,152</u>	<u>\$ (110,337)</u>	<u>-28.9%</u>

Year to Date	February		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 115,431	\$ 472,899	\$ 357,468	76%	\$870,140	\$ (754,709)	-86.7%
Administration Wages	149,667	157,505	7837	5%	287,910	(138,243)	-48.0%
Maintenance Wages	257,754	211,539	(46,215)	-22%	379,640	(121,886)	-32.1%
Operations Wages	635,343	621,918	(13,425)	-2%	992,620	(357,277)	-36.0%
Fringe Benefits	277,371	244,983	(32,388)	-13%	559,930	(282,559)	-50.5%
Taxes	-	-	0	-	-	-	-
Staffing Costs	595	990	395	40%	2,000	(1,405)	-70.3%
Supplies	43,150	29,569	(13,581)	-46%	61,000	(17,850)	-29.3%
Information Technology	51,602	49,075	(2,527)	-5%	40,960	10,642	26.0%
Maintenance Supplies	224,914	136,937	(87,977)	-64%	430,500	(205,586)	-47.8%
NRV Maintenance	5,842	8,298	2,456	30%	8,000	(2,158)	-27.0%
Fuel	4,712	4,542	(170)	-4%	7,520	(2,808)	-37.3%
Utilities	225,402	221,482	(3,920)	-2%	376,400	(150,998)	-40.1%
Public Education/Marketing	34,540	59,991	25,451	42%	100,000	(65,460)	-65.5%
Miscellaneous	373,803	226,574	(147,229)	-65%	469,200	(95,397)	-20.3%
Total Expenses	<u>\$ 2,400,126</u>	<u>\$ 2,446,301</u>	<u>\$ 46,176</u>	<u>1.9%</u>	<u>\$4,585,820</u>	<u>\$ (2,185,694)</u>	<u>-47.7%</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		2	2
February		1	1		1	1
March						
April						
May						
June						







Month to Date	2020	February Current	February Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
Passengers								
Regular Fare Passengers		11,988	11,386	602	5.3%	11,610	378	3.3%
Economy Fare Passengers		26,500	28,339	(1,839)	-6.5%	28,910	(2,410)	-8.3%
Revenue Passengers		38,488	39,725	(1,237)	-3.1%	40,520	(2,032)	-5.0%
Other Passengers (PCA)		2,141	2,073	68	3.3%	2,110	31	1.5%
Total Passengers		<u>40,629</u>	<u>41,798</u>	<u>(1,169)</u>	<u>-2.8%</u>	<u>42,630</u>	<u>(2,001)</u>	<u>-4.7%</u>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	1,762	1,845
Saturdays	5	4	595	636
Sundays	4	4	605	591
Holidays	0	0	0	0
Total	29	28	1,401	1,493

Year to Date	February YTD Current	February YTD Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
Passengers							
Regular Fare Passengers	96,932	96,119	813	0.8%	98,040	(1,108)	-1.1%
Economy Fare Passengers	233,770	246,146	(12,376)	-5.0%	251,060	(17,290)	-6.9%
Revenue Passengers	330,702	342,265	(11,563)	-3.4%	349,100	(18,398)	-5.3%
Other Passengers (PCA)	17,400	18,489	(1,089)	-5.9%	18,860	(1,460)	-7.7%
Total Passengers	<u>348,102</u>	<u>360,754</u>	<u>(12,652)</u>	<u>-3.5%</u>	<u>367,960</u>	<u>(19,858)</u>	<u>-5.4%</u>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	170	169	1,793	1,871
Saturdays	35	34	597	634
Sundays	34	35	602	598
Holidays	5	5	388	403
Total	244	243	1,427	1,485

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
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	-	-	-	-	348,102
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	-	-	-	-	348,102

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

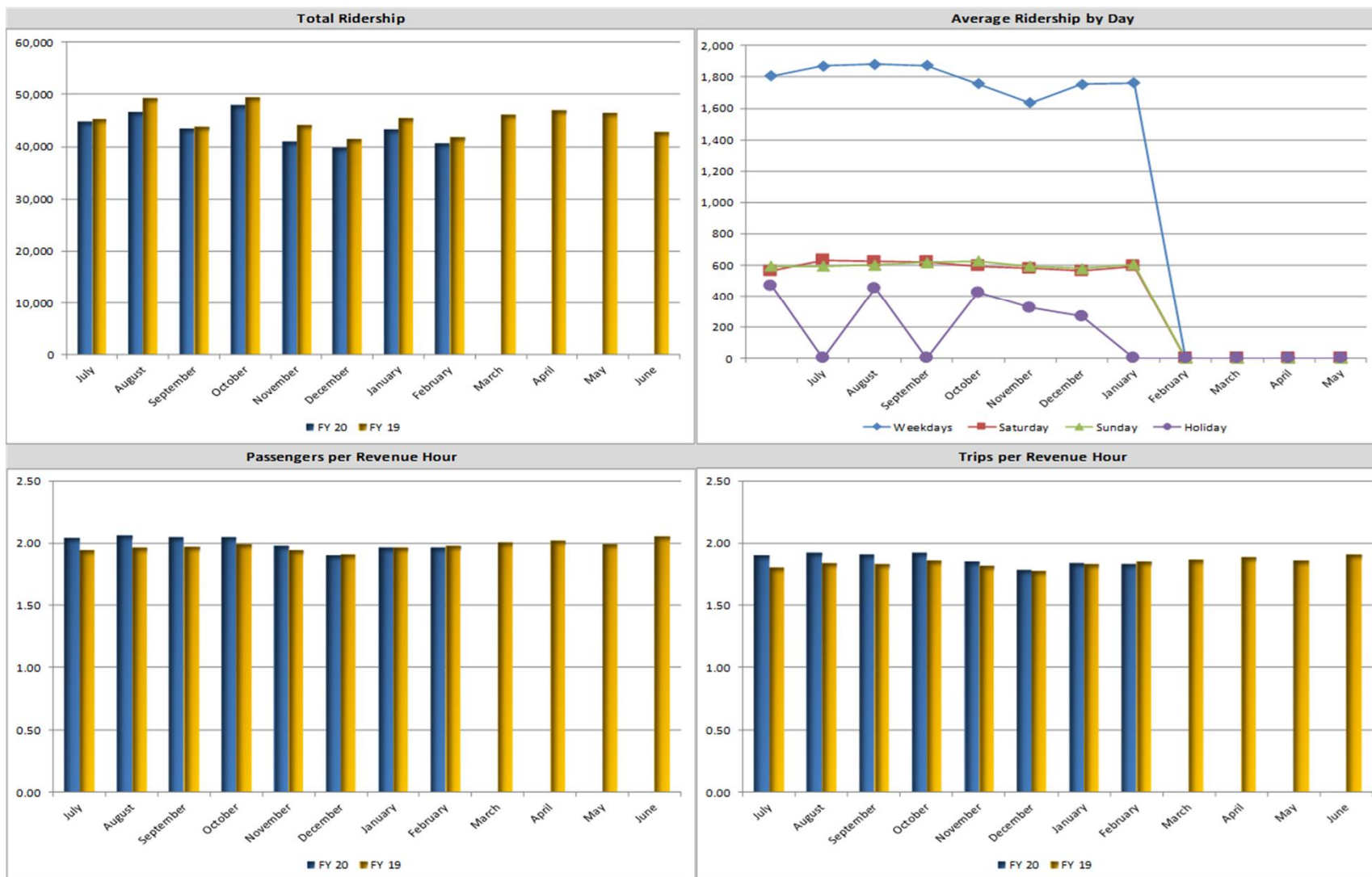
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(46,181)	(47,033)	(46,477)	(42,801)	(195,144)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(46,181)	(47,033)	(46,477)	(42,801)	(195,144)

% 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%	-4.5%	-2.8%	-100.0%	-100.0%	-100.0%	-100.0%	-35.9%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-100.0%	-100.0%	-100.0%	-100.0%	-35.9%

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	38,579	35,236					304,796
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253	2,974					20,909
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320	2,419					20,456
Holiday	469	-	452	-	424	326	270	-					1,941
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	-	-	-	-	348,102

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	1,754	1,762					1,793
Saturday	562	631	626	622	594	579	563	595					597
Sunday	594	594	602	619	628	595	580	605					602
Holiday	469		452		424	326	270	-					388
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401	1,401					1,427

Ridership Charts



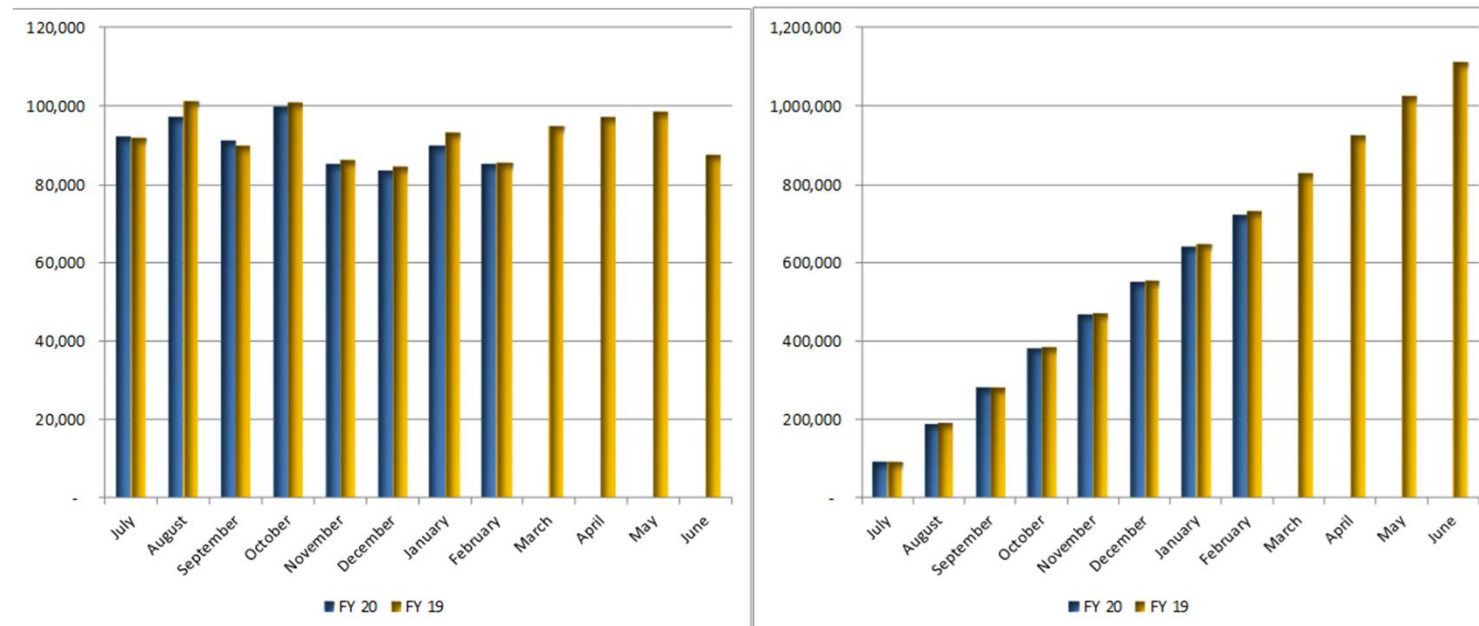
Revenue



Month to Date	2020	February Current	February Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		41,649	37,835	3,814	10.1%	38,810	2,839	7.3%
Economy Fare Revenue		43,816	47,956	(4,140)	-8.6%	49,380	(5,564)	-11.3%
Total Fares Collected		85,465	85,791	(326)	-0.4%	88,190	(2,725)	-3.1%

Year to Date	February YTD Current	February YTD Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	327,542	318,158	9,384	2.9%	327,400	142	0.0%
Economy Fare Revenue	398,229	416,358	(18,130)	-4.4%	428,710	(30,481)	-7.1%
Total Fares Collected	725,771	734,517	(8,746)	-1.2%	756,110	(30,339)	-4.0%

Monthly Passenger Revenue	YTD Passenger Revenue
---------------------------	-----------------------



Expenses



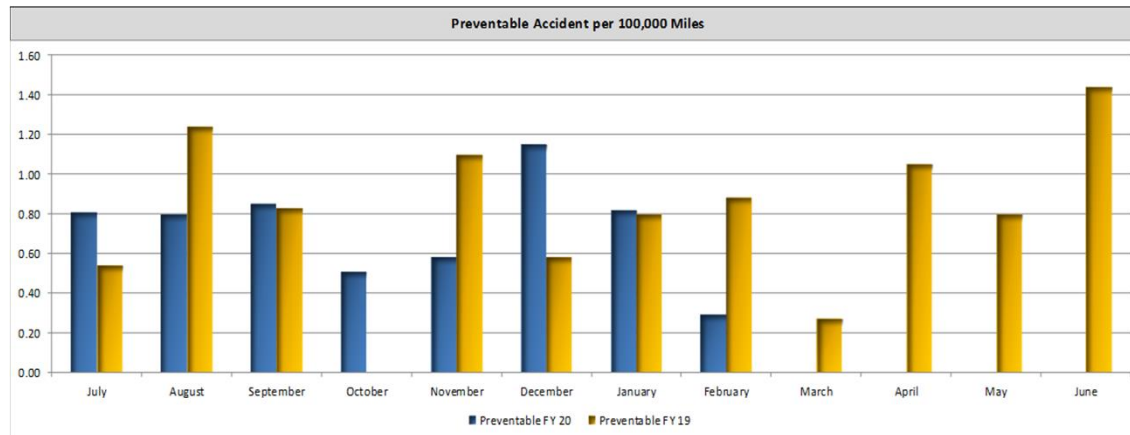
Month to Date	February		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	491,133	\$ 465,804	\$ (137,659)	-29.8%	\$ 523,683	\$ (75,186) -14.4%
OTHER BU WAGES		95,714	85,779	(35,359)	-39.8%	113,419	(10,720) -9.5%
SALARIES		81,284	74,571	(23,988)	-29.4%	108,287	2,635 2.4%
FRINGE BENEFITS		389,666	241,892	(47,033)	-21.6%	266,019	1,018 0.4%
SERVICES		45,867	81,657	62,854	64.9%	83,847	49,818 59.4%
CONTRACT VEHICLE MAINT.		207,911	156,880	454	0.3%	243,041	84,012 34.6%
UTILITIES		11,265	11,288	3,870	24.7%	13,702	1,922 14.0%
MATERIALS AND SUPPLIES		7,169	5,385	(10,563)	-2719%	35,026	24,075 68.7%
DIESEL FUEL		78	74	4	-5.2%	131	209 159.9%
UNLEADED FUEL		84,064	55,040	19,153	30.4%	155,248	111,358 71.7%
CAPITAL OUTLAY		-	-	-	0.0%	1,688	1,688 100.0%
LIABILITY INSURANCE		12,495	37,751	25,256	66.9%	44,815	32,320 72.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,426,646</u>	\$ <u>1,216,122</u>	\$ <u>(210,524)</u>	<u>-17.3%</u>	\$ <u>1,588,904</u>	\$ <u>162,258</u> <u>10.2%</u>

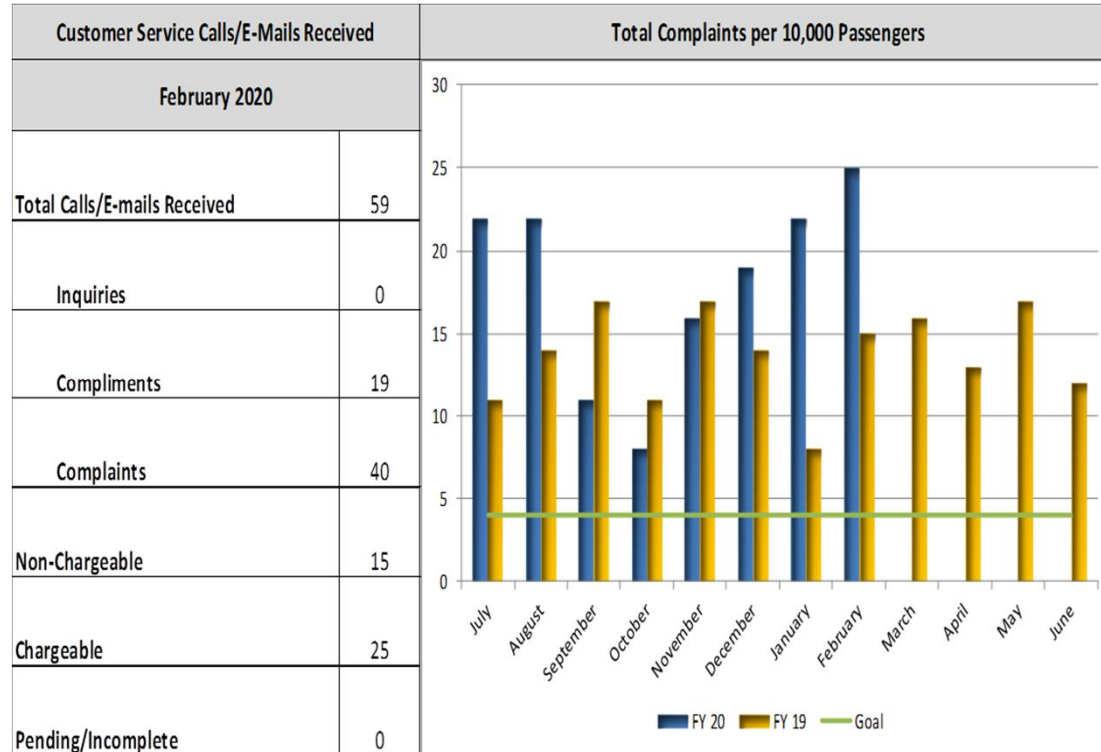
Year to Date	February YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,016,899	\$ 3,890,958	\$ (125,940)	-3.2%	\$ 6,284,190	\$ 2,267,291	36.1%
OTHER BU WAGES	778,532	730,650	(47,882)	-6.6%	1,361,030	582,498	42.8%
SALARIES	736,984	705,198	(31,786)	-4.5%	1,299,440	562,456	43.3%
FRINGE BENEFITS	1,963,968	1,813,609	(150,359)	-8.3%	3,192,230	1,228,262	38.5%
SERVICES	433,388	516,901	83,512	16.2%	1,006,160	572,772	56.9%
CONTRACT VEHICLE MAINT.	1,480,320	1,283,923	(196,396)	-15.3%	2,916,490	1,436,171	49.2%
UTILITIES	113,367	104,480	(8,887)	-8.5%	164,420	51,053	31.1%
MATERIALS AND SUPPLIES	83,687	65,872	(17,815)	-27.0%	420,310	336,623	80.1%
DIESEL FUEL	1,969	1,009	(960)	-95.1%	1,570	(399)	-25.4%
UNLEADED FUEL	872,557	926,876	54,319	5.9%	1,862,980	990,423	53.2%
CAPITAL OUTLAY	15,795	-	(15,795)	0.0%	20,250	4,455	22.0%
LIABILITY INSURANCE	475,241	305,310	(169,931)	-55.7%	537,780	62,539	11.6%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 10,972,707	\$ 10,344,787	\$ (627,920)	-6.1%	\$ 19,066,850	\$ 8,094,143	42.5%

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	0.82	1.36	2.18	0.80	0.54	1.34
February	0.29	1.16	1.46	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

Cancellations (Sun Van)	When the passenger or the passenger's representative cancels the reservation two or more hours prior to the beginning of the scheduled pick-up time.
Complaints per 100,000 Passengers	Equals total complaints divided by total passengers times 100,000.
Cost per Mile	Equals total operating expenditures divided by total miles.
Cost per Service Hour	Equals total operating expenditures divided by total service hours.
Cost per Trip (Sun Van)	Total operating expenses divided by total trips.
Deadhead Miles and Hours	Miles that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the garage or yard facility, changing routes or when there is no expectation of carrying revenue passengers. Deadhead does not include operator or maintenance training.
Denial (Sun Van)	An ADA-eligible trip requested that is not scheduled by Sun Van within the permissible scheduled window of one hour before or one hour after the requested pick up time.
MDBF (Sun Link)	Mean distance between failure is the distance between failures of any of the major sub-systems of the streetcar that cause significant delays or disruptions of service and/or cause the streetcar to be removed from service.
No-Shows (Sun Van)	When the passenger does not board the Sun Van vehicle when the vehicle arrives at the pick-up location within the pick-up window and the driver waits two minutes, or when the customer does not cancel the reservation within two the scheduled pick-up time.
On-Time	<p>Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time.</p> <p>Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule.</p> <p>Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.</p>
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

Glossary of Terms

Pick-Ups Before Significantly Late (Sun Van)	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
Revenue Miles and Hours	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing.
Revenue per Mile	Equals total passenger revenue divided by total miles.
Revenue per Passenger	Equals total passenger revenue divided by total passengers.
Revenue per Service Hour	Equals passenger revenue divided by service hours.
Revenue per Trip (Sun Van)	Total passenger revenue divided by trips.
Ridership (Unlinked Passenger Trips)	The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination.
Ridership (Unlinked Passenger Trips) Sun Van	Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination.
Road Calls	A road call is defined as a mechanical failure of a vehicle in revenue service that necessitates removing the vehicle from service until repairs are made.
Service Miles and Hours	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
Total Demand (Sun Van)	Total number of passenger trips requested.
Total Cost per Passenger	Equals total operating expenditures divided by total passengers.
Trip (Sun Van)	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
Trip Time (Sun Van)	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
Trip Time 110% + 5 Minutes (Sun Van)	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.