

# MONTHLY OPERATIONS REPORT

FEBRUARY 2019

[suntran.com](http://suntran.com)





## FEBRUARY HIGHLIGHTS

### NEW TRANSIT SCHEDULES

In February, Sun Tran, Sun Express and Sun Shuttle began new route schedules. Throughout the year, the transit service is updated in order to meet the needs of the region, as well as to keep the system as convenient, accessible and efficient as possible.

Several routes made adjustments to weekday and weekend schedules. Notable new changes include a new Park & Ride location for Routes 104X and 204X. Formerly located in the Arizona Pavilions Marketplace, the new site is now located at the Crossroads at Silverbell District Park at Silverbell Rd. and Cortaro Rd. Following completion of the interchange construction, several Express routes will re-direct routing to travel along Ina Rd.

### SERVICE TO TUCSON MARKETPLACE

Also part of the service changes, Route 15 (Campbell) was extended to travel south on Kino Parkway to serve the Tucson Marketplace at the Bridges. On weekdays, Route 15 provides access to the Tucson Marketplace; a retail, lifestyle and entertainment based shopping center at I-10 and Kino Parkway bordering the South Tucson community.

It currently consists of the new University of Arizona Bio-Medical Resource center, Costco, Geico, Walmart, Cinemark Theaters, Dave & Buster's, shops and restaurants.



Hundreds of people visited the Tucson Rodeo Grounds, from February 16-24, for the annual Fiesta de los Vaqueros. Sun Tran promoted several routes as a convenient and cost-effective travel option to the event, since many routes serve the Laos Transit Center and are only a short distance to the rodeo grounds.

In February, 12 new Sun Tran coach operators completed orientation.

## Ridership



**1,102,461**

**Total Passengers**

*9.2% decrease from February 2018*

## Revenue



**\$799,331**

*14.1% decrease  
from February 2018*

## Expenses



**\$4,222,032**

*7.9% increase  
from February 2018*

## Passengers



**18.99**

**Passengers Per Revenue Hour**

*6.5% decrease from February 2018*



In February, Tucson welcomed thousands of visitors into Downtown for the annual Tucson Gem & Mineral Show. The Sun Link streetcar provided easy transportation to visitors looking to shop, eat and explore Tucson's popular entertainment districts.

### Ridership



**85,721**

Total Passengers

3.6% decrease from February 2018

### Revenue



**\$60,490**

31.7% increase  
from February 2018

### Expenses



**\$297,838**

18.5% decrease  
from February 2018

### Passengers



**42.29**

Passengers Per Revenue Hour

3.9% decrease from February 2018



Sun Van had an On-time Performance of 95.8% for the month of February, staying above their monthly goal, and productivity was 1.98 passengers per hour.

In February, eight new Sun Van operators completed orientation.

## Ridership



**41,798**  
Total Passengers  
3.8% decrease from February 2018

## Revenue



**\$85,791**  
2.8% decrease  
from February 2018

## Expenses



**\$1,216,122**  
No Change  
from February 2018

## Passengers



**1.98**  
Passengers Per Revenue Hour  
2.1% increase from February 2018



## RAVING FANS



Our goal is to provide the best service possible to our customers. We like to recognize our employees who go the extra mile to help our passengers become Raving Fans.



### **THANK YOU, received 2/21/19:**

"Drivers are all great! They go beyond the call of duty for passengers. Thank you!"

### **Pleasure to ride with Luis Araballo (Sun Tran Operator), received 2/13/19:**

"Luis is definitely one of my favorite drivers. He is so friendly and a pleasure to ride with. He is happy to wait a minute if he sees you running to the bus, but is also ALWAYS on time. The perfect combination of patience, punctuality, and dependability. I am sad that he will be changing routes next week, but hope that he will come back to the 108X soon."



### **Helpful service from Karl Radford (Sun Van Operator), received 2/20/19:**

"Karl was nice, knowledgeable and helpful. I really, really appreciate all of your drivers and the service that Sun Van provides me."



### **Maggie Quintero (Sun Van Operator) is amazing, received 2/27/19:**

Your driver, Maggie, picked up a few of my participants from ACHIEVE. She is a really amazing driver. We had her before and one of our participants got pretty upset but she handled it really well. Today, she was absolutely amazing and I wanted to give her a positive shout out. Thank you!

### **Kudos to Ronald Stier (Sun Tran Operator), received 2/11/19:**

"I was at the Laos Center and witnessed Ronald helping passengers of many buses other than just his own. I watched Ronald help one person with directions, and then he helped someone else with the Ticket Vending Machine. I even saw him translating in Spanish for someone else. I wanted to make sure that Ronald was given kudos for going above and beyond his job duties."



**There when we need them, received 2/21/19:**

"I am so grateful for what you all do. Customer Service at Sun Tran is always there when we need them, and I thank you"



## RAVING FANS



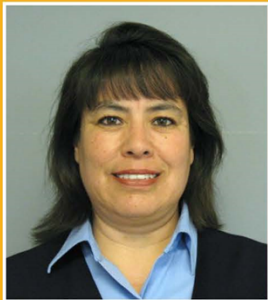
Continued

### **Loyde Coffman (Sun Van Dispatcher) is extremely helpful, received 2/27/19:**

"I saw a Sun Van Dispatcher, Loyde, help a disabled DDD member. He was extremely helpful and attentive. Thank you Loyde for all you do and for your assistance."

### **THANK YOU Sun Tran for the new schedules, received 2/15/19:**

"These times are so much better and more accommodating!! I am so happy!!! Thank you, thank you, thank you!!!"



### **Candelaria Flores (Sun Tran Operator) is sparkling, received 2/25/19:**

"My driver, Candelaria, is wonderful and has a sparkling personality. She was wonderful with all the students on Route 7. She was awesome, quality service!"

### **Thanks to Ricky Evans (Sun Van Reservationist), received 2/22/19:**

Ricky was very helpful, polite and patient with me. I felt that Ricky was really kind and understanding. I really appreciated that!

### **Thank you Alicia Tapia-Cramer (Sun Tran Operator), received 2/9/19:**

When I got to the Laos Center, the bus still had about 10 minutes left before it was scheduled to leave. But my driver, Alicia, allowed me to get on so I did not have to wait in the cold. That was really nice!"

### **Appreciative of Tina Cordell (Sun Van Operator), received 2/8/19:**

"My driver, Tina, was an excellent driver on my ride from the post office to Walmart. She was sweet, cordial and polite. I appreciated her very much."



# Table of Contents

## Sun Tran

|                                   |    |
|-----------------------------------|----|
| System Summary .....              | 11 |
| Performance Indicators .....      | 12 |
| Route Performance .....           | 13 |
| Route Productivity By Route ..... | 14 |

## SunLink

|                              |    |
|------------------------------|----|
| System Summary .....         | 16 |
| Performance Indicators ..... | 17 |

## Sun Van

|                              |    |
|------------------------------|----|
| System Summary .....         | 19 |
| Performance Indicators ..... | 21 |

## Sun Tran Appendix

|                        |    |
|------------------------|----|
| Ridership .....        | 24 |
| Annual Ridership ..... | 25 |
| Ridership Charts ..... | 26 |
| Revenue .....          | 27 |

# Table of Contents

|                             |    |
|-----------------------------|----|
| Pass Revenue .....          | 28 |
| Expenses .....              | 29 |
| Preventable Accidents ..... | 30 |
| Customer Service .....      | 31 |

## Sun Link Appendix

|                              |    |
|------------------------------|----|
| Ridership .....              | 33 |
| Ridership Charts .....       | 34 |
| Daily Passenger Counts ..... | 35 |
| Revenue .....                | 36 |
| Expenses .....               | 37 |
| Preventable Accidents .....  | 38 |
| Customer Service .....       | 39 |

## Sun Van Appendix

|                             |    |
|-----------------------------|----|
| Ridership .....             | 41 |
| Annual Ridership .....      | 42 |
| Ridership Charts .....      | 43 |
| Revenue .....               | 44 |
| Expenses .....              | 45 |
| Preventable Accidents ..... | 46 |
| Customer Service .....      | 47 |

## Glossary of Terms

|                         |    |
|-------------------------|----|
| Glossary of Terms ..... | 48 |
|-------------------------|----|



# System Summary



| Month to Date                 | February  |            | Variance  |         | February Budget | Variance     |         |
|-------------------------------|-----------|------------|-----------|---------|-----------------|--------------|---------|
|                               | Current   | Prior Year | Amount    | Percent |                 | Amount       | Percent |
| <b>Ridership</b>              |           |            |           |         |                 |              |         |
| Total Route Passengers        | 1,102,461 | 1,214,386  | (111,925) | -9.2%   | 1,322,800       | (220,339)    | -16.7%  |
| <b>Revenue</b>                |           |            |           |         |                 |              |         |
| Total Route Passenger Revenue | 799,331   | 930,319    | (130,987) | -14.1%  | 917,879         | \$ (118,548) | -12.9%  |
| <b>Expenses</b>               |           |            |           |         |                 |              |         |
| Total Expenses                | 4,222,032 | 3,912,702  | 309,330   | 7.9%    | 4,932,850       | \$ 710,818   | 14.4%   |
| <b>Miles</b>                  |           |            |           |         |                 |              |         |
| Revenue Miles                 | 638,227   | 659,183    | (20,956)  | -3.2%   | 642,730         | 4,503        | 0.7%    |
| Deadhead Miles                | 88,735    | 94,770     | (6,035)   | -6.4%   | 84,700          | (4,035)      | -4.8%   |
| Total Service Miles           | 726,962   | 753,953    | (26,991)  | -3.6%   | 727,430         | 468          | 0.1%    |
| Non-Route Miles               | 14,138    | 14,245     | (107)     | -0.8%   | 7,325           | (6,813)      | -93.0%  |
| Total Miles                   | 741,100   | 768,198    | (27,098)  | -3.0%   | 734,755         | (6,345)      | 2.0%    |
| <b>Revenue Hours</b>          | 58,070    | 55,008     | 3,062     | 5.6%    | 53,600          | (4,470)      | -8.3%   |
| <b>Service Hours</b>          | 62,040    | 59,164     | 2,876     | 4.9%    | 57,020          | (5,020)      | -8.8%   |

| Year to Date                  | February YTD |            | Variance  |         | February YTD Budget | Variance     |         |
|-------------------------------|--------------|------------|-----------|---------|---------------------|--------------|---------|
|                               | Current      | Prior Year | Amount    | Percent |                     | Amount       | Percent |
| <b>Ridership</b>              |              |            |           |         |                     |              |         |
| Total Route Passengers        | 9,663,626    | 10,294,524 | (630,898) | -6.1%   | 10,849,600          | (1,185,974)  | -10.9%  |
| <b>Revenue</b>                |              |            |           |         |                     |              |         |
| Total Route Passenger Revenue | 7,373,288    | 7,456,942  | (83,654)  | -1.1%   | 7,842,012           | \$ (468,724) | -6.0%   |
| <b>Expenses</b>               |              |            |           |         |                     |              |         |
| Total Expenses                | 38,155,676   | 37,662,580 | 493,096   | 1.3%    | 39,463,333          | \$1,307,657  | 3.3%    |
| <b>Miles</b>                  |              |            |           |         |                     |              |         |
| Revenue Miles                 | 5,480,402    | 5,613,783  | (133,381) | -2.4%   | 5,495,360           | 14,958       | 0.3%    |
| Deadhead Miles                | 752,771      | 806,112    | (53,341)  | -6.6%   | 721,870             | (30,901)     | -4.3%   |
| Total Service Miles           | 6,233,173    | 6,419,895  | (186,722) | -2.9%   | 6,217,230           | (15,943)     | -0.3%   |
| Non-Route Miles               | 124,559      | 80,150     | 44,409    | 55.4%   | 64,590              | (59,969)     | -92.8%  |
| Total Miles                   | 6,357,732    | 6,500,045  | (142,313) | -2.2%   | 6,281,820           | (75,912)     | -1.2%   |
| <b>Revenue Hours</b>          | 459,326      | 469,601    | (10,275)  | -2.2%   | 458,350             | (976)        | -0.2%   |
| <b>Service Hours</b>          | 490,271      | 504,235    | (13,964)  | -2.8%   | 487,460             | (2,811)      | -0.6%   |

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

# Performance Indicators



| System Indicator |                                      | Current Month | February 2018 | FY19 YTD  | FY18 YTD   |
|------------------|--------------------------------------|---------------|---------------|-----------|------------|
| 1.               | Ridership                            | 1,102,461     | 1,214,386     | 9,663,626 | 10,294,524 |
| 2.               | Passenger Revenue                    | 799,331       | 930,319       | 7,373,288 | 7,456,942  |
| 3.               | Passenger per Revenue Mile           | 1.73          | 1.84          | 1.76      | 1.58       |
| 4.               | Passenger per Revenue Hour           | 18.99         | 22.08         | 21.04     | 20.22      |
| 5.               | Revenue per Passenger                | 0.73          | 0.77          | 0.76      | 0.72       |
| 6.               | Revenue per Revenue Mile             | 1.25          | 1.44          | 1.35      | 1.18       |
| 7.               | Revenue per Revenue Hour             | 13.76         | 17.29         | 16.05     | 15.06      |
| 8.               | Farebox Recovery Ratio               | 18.9%         | 23.8%         | 19.3%     | 19.8%      |
| 9.               | Cost per Passenger                   | 3.83          | 3.22          | 3.95      | 3.66       |
| 10.              | Cost per Revenue Mile                | 6.62          | 5.94          | 6.96      | 5.79       |
| 11.              | Cost per Revenue Hour                | 72.71         | 71.13         | 83.07     | 73.99      |
| 12.              | Net Cost per Revenue Hour            | 58.94         | 54.22         | 67.02     | 59.34      |
| 13.              | Miles Between Road Calls             | 10,293        | 10,523        | 12,665    | 12,381     |
| 14.              | Miles Between Bus Inspections        | 5,853         | 5,830         | 5,980     | 5,922      |
| 15.              | Vehicle Accidents per 100,000 Miles  | 1.08          | 3.12          | 1.97      | 2.88       |
| 16.              | Complaints per 100,000 Passengers    | 25.13         | 25.36         | 26.32     | 24.24      |
| 17.              | Vehicles Operated in Maximum Service | 190           | 204           | 202       | 204        |

# 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                              | 36,909                 | \$ 28,755      | 19,041              | 1,653               | \$ 121,699            | \$59.55                   | 2.19                       | 23.65                      | \$1.70                   | \$18.42                  | \$2.52                |
| 2                              | 18,331                 | 13,427         | 18,805              | 1,520               | 112,906               | 66.44                     | 1.00                       | 12.24                      | 0.73                     | 8.97                     | 5.43                  |
| 3                              | 55,129                 | 48,087         | 42,415              | 3,064               | 231,106               | 65.62                     | 1.59                       | 19.77                      | 1.39                     | 17.24                    | 3.32                  |
| 4                              | 87,308                 | 64,462         | 44,005              | 3,636               | 269,352               | 60.28                     | 2.29                       | 25.69                      | 1.69                     | 18.97                    | 2.35                  |
| 5                              | 18,870                 | 16,668         | 16,560              | 1,308               | 97,453                | 63.86                     | 1.21                       | 14.92                      | 1.07                     | 13.18                    | 4.28                  |
| 6                              | 45,372                 | 33,972         | 18,168              | 2,002               | 143,605               | 56.79                     | 2.70                       | 23.50                      | 2.02                     | 17.60                    | 2.42                  |
| 7                              | 55,134                 | 40,626         | 41,998              | 2,939               | 222,704               | 66.51                     | 1.50                       | 20.14                      | 1.11                     | 14.84                    | 3.30                  |
| 8                              | 92,125                 | 66,288         | 43,421              | 3,484               | 259,090               | 59.91                     | 2.50                       | 28.62                      | 1.80                     | 20.60                    | 2.09                  |
| 9                              | 45,921                 | 31,544         | 36,050              | 2,887               | 214,742               | 67.50                     | 1.42                       | 16.92                      | 0.97                     | 11.62                    | 3.99                  |
| 10                             | 22,243                 | 14,687         | 13,489              | 1,088               | 80,838                | 62.99                     | 1.73                       | 21.18                      | 1.14                     | 13.99                    | 2.97                  |
| 11                             | 78,722                 | 52,347         | 43,040              | 3,393               | 252,913               | 61.80                     | 1.97                       | 24.26                      | 1.31                     | 16.13                    | 2.55                  |
| 12                             | 34,785                 | 22,459         | 17,715              | 1,493               | 110,324               | 60.39                     | 2.08                       | 23.91                      | 1.34                     | 15.44                    | 2.53                  |
| 15                             | 28,954                 | 26,793         | 24,943              | 2,224               | 163,212               | 63.53                     | 1.23                       | 13.48                      | 1.14                     | 12.48                    | 4.71                  |
| 16                             | 89,160                 | 58,131         | 37,387              | 3,353               | 245,906               | 57.95                     | 2.56                       | 27.51                      | 1.67                     | 17.94                    | 2.11                  |
| 17                             | 50,890                 | 39,025         | 39,419              | 2,703               | 205,449               | 64.72                     | 1.42                       | 19.79                      | 1.09                     | 15.18                    | 3.27                  |
| 18                             | 75,939                 | 39,705         | 20,745              | 2,098               | 151,819               | 55.41                     | 4.01                       | 37.53                      | 2.10                     | 19.62                    | 1.48                  |
| 19                             | 20,273                 | 13,753         | 8,277               | 915                 | 65,598                | 58.76                     | 2.66                       | 22.98                      | 1.81                     | 15.59                    | 2.56                  |
| 21                             | 11,621                 | 6,556          | 9,570               | 832                 | 61,226                | 68.07                     | 1.30                       | 14.47                      | 0.73                     | 8.16                     | 4.70                  |
| 22                             | 11,237                 | 7,425          | 9,466               | 750                 | 55,865                | 67.08                     | 1.27                       | 15.56                      | 0.84                     | 10.28                    | 4.31                  |
| 23                             | 24,577                 | 17,715         | 18,275              | 1,541               | 113,862               | 63.89                     | 1.41                       | 16.33                      | 1.01                     | 11.77                    | 3.91                  |
| 24                             | 12,054                 | 8,219          | 6,842               | 554                 | 41,170                | 61.12                     | 1.85                       | 22.36                      | 1.26                     | 15.25                    | 2.73                  |
| 25                             | 30,997                 | 21,737         | 20,590              | 1,681               | 124,759               | 63.71                     | 1.63                       | 19.17                      | 1.14                     | 13.44                    | 3.32                  |
| 26                             | 16,028                 | 11,125         | 15,743              | 954                 | 73,935                | 67.36                     | 1.05                       | 17.19                      | 0.73                     | 11.93                    | 3.92                  |
| 27                             | 17,990                 | 12,699         | 19,913              | 1,276               | 98,001                | 69.19                     | 0.94                       | 14.59                      | 0.67                     | 10.30                    | 4.74                  |
| 29                             | 26,258                 | 19,253         | 19,051              | 1,473               | 110,105               | 64.31                     | 1.48                       | 18.59                      | 1.09                     | 13.63                    | 3.46                  |
| 34                             | 52,987                 | 36,818         | 33,583              | 2,786               | 206,301               | 63.58                     | 1.72                       | 19.88                      | 1.19                     | 13.81                    | 3.20                  |
| 37                             | 12,029                 | 9,852          | 13,849              | 1,050               | 78,702                | 73.15                     | 1.09                       | 12.78                      | 0.89                     | 10.47                    | 5.72                  |
| 50                             | 5,658                  | 4,011          | 5,629               | 637                 | 45,588                | 67.24                     | 1.07                       | 9.15                       | 0.76                     | 6.49                     | 7.35                  |
| 61                             | 12,273                 | 9,046          | 10,904              | 760                 | 57,634                | 65.41                     | 1.16                       | 16.52                      | 0.85                     | 12.18                    | 3.96                  |
| <b>Total Non-Express Route</b> | <b>1,089,773</b>       | <b>775,183</b> | <b>668,891</b>      | <b>54,052</b>       | <b>4,015,867</b>      | <b>\$ 62.98</b>           | <b>1.79</b>                | <b>21.18</b>               | <b>\$ 1.28</b>           | <b>\$ 15.06</b>          | <b>\$ 2.97</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                       | 1,388                  | \$ 2,810          | 3,513               | 162                 | \$ 13,172             | \$ 164.47                 | 0.96                       | 11.56              | \$ 1.93                  | \$ 44.61                 | \$ 7.47               |
| 102X                       | 1,483                  | 2,442             | 4,923               | 223                 | 18,250                | 127.38                    | 0.54                       | 12.36              | 0.89                     | 19.68                    | 10.66                 |
| 103X                       | 508                    | 523               | 2,319               | 121                 | 9,646                 | 113.19                    | 0.37                       | 6.35               | 0.39                     | 6.49                     | 17.96                 |
| 104X                       | 881                    | 1,770             | 3,647               | 142                 | 11,982                | 119.15                    | 0.46                       | 5.51               | 0.92                     | 20.66                    | 11.59                 |
| 105X                       | 1,189                  | 2,078             | 4,063               | 202                 | 16,186                | 139.96                    | 0.68                       | 9.91               | 1.20                     | 20.62                    | 11.87                 |
| 107X                       | 1,520                  | 2,859             | 9,449               | 425                 | 34,808                | 110.63                    | 0.26                       | 4.75               | 0.49                     | 9.90                     | 21.02                 |
| 108X                       | 885                    | 1,904             | 3,707               | 184                 | 14,752                | 142.76                    | 0.60                       | 7.37               | 1.30                     | 21.15                    | 14.52                 |
| 109X                       | 633                    | 1,251             | 3,992               | 210                 | 16,681                | 175.34                    | 0.42                       | 5.27               | 0.83                     | 14.22                    | 24.38                 |
| 110X                       | 1,310                  | 2,205             | 5,158               | 158                 | 14,194                | 94.70                     | 0.30                       | 5.46               | 0.51                     | 17.42                    | 9.15                  |
| 201X                       | 544                    | 1,101             | 3,734               | 166                 | 13,608                | 130.83                    | 0.26                       | 6.80               | 0.53                     | 11.52                    | 23.00                 |
| 203X                       | 1,588                  | 3,527             | 8,043               | 286                 | 24,711                | 127.62                    | 0.36                       | 13.23              | 0.80                     | 21.25                    | 13.34                 |
| 204X                       | 760                    | 1,678             | 5,919               | 210                 | 18,174                | 137.47                    | 0.24                       | 6.33               | 0.54                     | 13.98                    | 21.71                 |
| <b>Total Express Route</b> | <b>12,688</b>          | <b>24,148</b>     | <b>58,468</b>       | <b>2,486</b>        | <b>206,164</b>        | <b>\$ 127.36</b>          | <b>0.40</b>                | <b>7.38</b>        | <b>\$ 0.76</b>           | <b>\$ 16.90</b>          | <b>\$ 14.35</b>       |
| <b>Total Service</b>       | <b>1,102,461</b>       | <b>\$ 799,331</b> | <b>727,359</b>      | <b>56,539</b>       | <b>\$ 4,222,032</b>   | <b>\$ 64.72</b>           | <b>1.72</b>                |                    | <b>\$ 1.25</b>           | <b>\$ 15.11</b>          | <b>\$ 3.10</b>        |

# Route Productivity By Route



| Rank                              | Route Number | Route Description           | Passengers per Hour |
|-----------------------------------|--------------|-----------------------------|---------------------|
| 1                                 | 18           | S. 6th Avenue               | 37.5                |
| 2                                 | 8            | Broadway                    | 28.6                |
| 3                                 | 16           | Oracle / Ina                | 27.5                |
| 4                                 | 4            | Speedway                    | 25.7                |
| 5                                 | 1            | Glenn/Swan                  | 25.6                |
| 6                                 | 11           | Alvernon                    | 24.3                |
| 7                                 | 12           | 10th/ 12th Avenue           | 23.9                |
| 8                                 | 6            | Euclid/ North First Avenue  | 23.5                |
| 9                                 | 19           | Stone                       | 23.0                |
| 10                                | 24           | 12th Avenue                 | 22.4                |
| 11                                | 10           | Flowing Wells               | 21.2                |
| 12                                | 7            | 22nd Street                 | 20.1                |
| 13                                | 34           | Craycroft / Ft Lowell       | 19.9                |
| 14                                | 17           | Country Club / 29th Street  | 19.8                |
| 15                                | 3            | 6th Street / Wilmot         | 19.8                |
| 16                                | 25           | S. Park Avenue              | 19.2                |
| 17                                | 29           | Valencia                    | 18.6                |
| 18                                | 26           | Benson0 Highway             | 17.2                |
| 19                                | 9            | Grant Road                  | 16.9                |
| 20                                | 61           | La Cholla                   | 16.5                |
| 21                                | 23           | Mission Road                | 16.3                |
| 22                                | 22           | Grande                      | 15.6                |
| 23                                | 5            | Pima Street / West Speedway | 14.9                |
| 24                                | 27           | Midvale Park                | 14.6                |
| 25                                | 21           | West Congress / Silverbell  | 14.5                |
| 26                                | 15           | Campbell Avenue             | 13.5                |
| 27                                | 37           | Pantano                     | 12.8                |
| 28                                | 2            | Cherrybell                  | 12.2                |
| 29                                | 50           | Ajo                         | 9.1                 |
| <b>FIXED ROUTE SYSTEM AVERAGE</b> |              |                             | <b>21.2</b>         |

| Rank                                | Route Number | Route Description             | Passengers per Trip |
|-------------------------------------|--------------|-------------------------------|---------------------|
| 1                                   | 203X         | Oro Valley / Aeropark Express | 13.2                |
| 2                                   | 102X         | Ina Road Express              | 12.4                |
| 3                                   | 101X         | Golf Links Express            | 11.6                |
| 4                                   | 105X         | Sunrise Express               | 9.9                 |
| 5                                   | 108X         | Broadway Express              | 7.4                 |
| 6                                   | 201X         | Speedway / Aeropark Express   | 6.8                 |
| 7                                   | 103X         | Oldfather Express             | 6.3                 |
| 8                                   | 204X         | NW / Aeropark Express         | 6.3                 |
| 9                                   | 104X         | Marana Express                | 5.5                 |
| 10                                  | 110X         | Rita Ranch / Downtown Express | 5.5                 |
| 11                                  | 109X         | Tanque Verde Express          | 5.3                 |
| 12                                  | 107X         | Oro Valley / Downtown Express | 4.8                 |
| <b>EXPRESS ROUTE SYSTEM AVERAGE</b> |              |                               | <b>7.4</b>          |

**SUN LINK** 



# System Summary



| Month to Date                 | February     |              | Variance     |         | February     | Variance     |         |
|-------------------------------|--------------|--------------|--------------|---------|--------------|--------------|---------|
|                               | Current      | Prior Year   | Amount       | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b>              |              |              |              |         |              |              |         |
| Total Route Passengers        | 85,721       | 88,884       | (3,163)      | -0.0356 | 87,200       | (1,479)      | -1.7%   |
| <b>Revenue</b>                |              |              |              |         |              |              |         |
| Total Route Passenger Revenue | \$ 60,490    | \$ 45,919    | \$ 14,570    | 31.7%   | \$ 56,670    | \$ 3,820     | 6.7%    |
| <b>Expenses</b>               |              |              |              |         |              |              |         |
| Total Expenses                | \$ 297,838   | \$ 365,386   | \$ (67,548)  | -18.5%  | \$ 368,716   | \$ (70,878)  | -19.2%  |
| <b>Miles</b>                  |              |              |              |         |              |              |         |
| Revenue Miles                 | 15,814       | 15,824       | (10)         | -0.1%   | 14,632       | 1,182        | 8.1%    |
| Deadhead Miles                | 224          | 224          | 0            | 0.0%    | 224          | 0            | 0.0%    |
| Total Service Miles           | 16,038       | 16,048       | (10)         | -0.1%   | -            | 16,038       |         |
| <b>Revenue Hours</b>          | 2,027        | 2,029        | (2)          | -0.1%   | 1,868        | 159          | 8.5%    |
| Year to Date                  | February YTD |              | Variance     |         | February YTD | Variance     |         |
|                               | Current      | Prior Year   | Amount       | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b>              |              |              |              |         |              |              |         |
| Total Route Passengers        | 625,463      | 621,831      | 3,632        | 0.6%    | 614,200      | 11,263       | 1.8%    |
| <b>Revenue</b>                |              |              |              |         |              |              |         |
| Total Route Passenger Revenue | \$ 591,309   | \$ 359,407   | \$ 231,902   | 64.5%   | \$ 406,250   | \$ 185,059   | 45.6%   |
| <b>Expenses</b>               |              |              |              |         |              |              |         |
| Total Expenses                | \$ 2,446,298 | \$ 2,576,582 | \$ (130,285) | -5.1%   | \$ 2,949,726 | \$ (503,428) | -17.1%  |
| <b>Miles</b>                  |              |              |              |         |              |              |         |
| Revenue Miles                 | 135,295      | 133,925      | 1,370        | 1.0%    | 130,361      | 4,934        | 3.8%    |
| Deadhead Miles                | 1,944        | 1,944        | 0            | 0.0%    | 1,944        | 0            | 0.0%    |
| Total Service Miles           | 137,239      | 135,869      | 1,370        | 1.0%    | 132,305      | 4,934        | 3.7%    |
| <b>Revenue Hours</b>          | 17,345       | 17,243       | 102          | 0.6%    | 16,764       | 581          | 3.5%    |

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

| System Indicator |                                               | Current Month | February 2017 | FY19 YTD  | FY18 YTD  |
|------------------|-----------------------------------------------|---------------|---------------|-----------|-----------|
| 1.               | Ridership                                     | 85,721        | 88,884        | 625,463   | 621,831   |
| 2.               | Passengers per Revenue Mile                   | 5.42          | 5.62          | 4.62      | 4.64      |
| 3.               | Passengers per Revenue Hour                   | 42.29         | 43.81         | 36.06     | 36.12     |
| 4.               | Cost per Passenger                            | \$ 3.47       | \$ 4.11       | \$ 3.91   | \$ 4.31   |
| 5.               | Cost per Revenue Mile                         | \$ 18.83      | \$ 23.09      | \$ 18.08  | \$ 19.27  |
| 6.               | Cost per Revenue Hour                         | \$ 146.94     | \$ 180.08     | \$ 141.04 | \$ 149.78 |
| 7.               | Miles Between Road Calls                      | N/A           | N/A           | N/A       | N/A       |
| 8.               | Miles Between Streetcar Inspection            | 984           | 958           | 964       | 966       |
| 9.               | Total Preventable Accidents per 100,000 Miles | 0             | 0             | 1         | 6         |
| 10.              | Total Complaints per 100,000 Passengers       | 8             | 20            | 15        | 17        |



# System Summary



| Month to Date          | February     |              | Variance   |         | February Budget | Variance     |         |
|------------------------|--------------|--------------|------------|---------|-----------------|--------------|---------|
|                        | Current Year | Prior Year   | Amount     | Percent |                 | Amount       | Percent |
| Ridership              |              |              |            |         |                 |              |         |
| Total Demand           | 55,950       | 57,878       | (1,928)    | -3.3%   | 65,240          | (9,290)      | -14.2%  |
| Denials                | -            | -            | -          | 0.0%    | -               | -            | 0.0%    |
| Missed Trips           | -            | 2            | (2)        | -100.0% | -               | 0            | 0.0%    |
| Cancellations          | 10,881       | 11,073       | (192)      | -1.7%   | 13,110          | (2,229)      | -17.0%  |
| No Shows               | 3,271        | 3,335        | (64)       | -1.9%   | 3,850           | (579)        | -15.0%  |
| Total Passengers       | 41,798       | 43,468       | (1,670)    | -3.8%   | 48,280          | (6,482)      | -13.4%  |
| ADA Passengers         | 40,055       | 41,535       | (1,480)    | -3.6%   |                 |              |         |
| Optional ADA           | 1,743        | 1,933        | (190)      | -9.8%   |                 |              |         |
| Percentage of Optional | 4.2%         | 4.4%         |            |         |                 |              |         |
| Trips                  |              |              |            |         |                 |              |         |
| ADA Trips              | 37,511       | 38,725       | (1,214)    | -3.1%   |                 |              |         |
| Optional ADA Trips     | 1,571        | 1,768        | (197)      | -11.1%  |                 |              |         |
| Total Trips            | 39,082       | 40,493       | (1,411)    | -3.5%   | 44,420          | (5,338)      | -12.0%  |
| Revenue                |              |              |            |         |                 |              |         |
| Regular Fare Revenue   | 37,835       | 36,878       | 958        | 2.6%    | 40,840          | (3,005)      | -7.4%   |
| Economy Fare Revenue   | 47,956       | 51,383       | (3,427)    | -6.7%   | 57,832          | (9,876)      | -17.1%  |
| Total Fares Collected  | \$ 85,791    | \$ 88,261    | \$ (2,470) | -2.8%   | \$ 98,672       | \$ (12,881)  | -13.1%  |
| Expenses               |              |              |            |         |                 |              |         |
| Total Expenses         | \$ 1,216,122 | \$ 1,216,175 | \$ 53      | 0.0%    | \$ 1,368,273    | \$ (152,151) | -11.1%  |
| Miles                  |              |              |            |         |                 |              |         |
| Revenue Miles          | 279,288      | 291,399      | (12,111)   | -4.2%   | 305,970         | (26,682)     | -8.7%   |
| Deadhead Miles         | 59,692       | 59,726       | (34)       | -0.1%   | 62,710          | (3,018)      | -4.8%   |
| Total Service Miles    | 338,980      | 351,125      | (12,145)   | -3.5%   | 368,680         | (29,700)     | -8.1%   |
| Non-Route Miles        | 1,082        | 1,478        | (396)      | -26.8%  | 1,890           | (808)        | -42.8%  |
| Total Miles            | 340,062      | 352,603      | (12,541)   | -3.6%   | 370,570         | (30,508)     | -8.2%   |
| Revenue Hours          | 21,069       | 22,366       | (1,298)    | -5.8%   | 23,480          | (2,411)      | -10.3%  |
| Service Hours          | 24,887       | 26,136       | (1,249)    | -4.8%   | 27,440          | (2,553)      | -9.3%   |

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

# System Summary



| Year to Date           | February YTD  |              | Variance     |         | February YTD<br>Budget | Variance     |         |
|------------------------|---------------|--------------|--------------|---------|------------------------|--------------|---------|
|                        | Current Year  | Prior Year   | Amount       | Percent |                        | Amount       | Percent |
| Ridership              |               |              |              |         |                        |              |         |
| Total Demand           | 477,566       | 487,765      | (10,199)     | -2.1%   | 546,050                | (68,484)     | -12.5%  |
| Denials                | -             | -            | -            | 0.0%    | -                      | -            | 0.0%    |
| Missed Trips           | 7             | 11           | (4)          | -36.4%  | -                      | 7            | 0.0%    |
| Cancellations          | 90,205        | 93,553       | (3,348)      | -3.6%   | 109,740                | (19,535)     | -17.8%  |
| No Shows               | 26,600        | 27,041       | (441)        | -1.6%   | 32,220                 | (5,620)      | -17.4%  |
| Total Passengers       | 360,754       | 367,160      | (6,406)      | -1.7%   | 404,090                | (43,336)     | -10.7%  |
| ADA Passengers         | 344,533       | 351,524      | (6,991)      | -2.0%   |                        |              |         |
| Optional ADA           | 16,221        | 15,636       | 585          | 3.7%    |                        |              |         |
| Percentage of Optional | 4.5%          | 4.3%         |              |         |                        |              |         |
| Trips                  |               |              |              |         |                        |              |         |
| ADA Trips              | 321,707       | 327,566      | (5,859)      | -1.8%   |                        |              |         |
| Optional ADA Trips     | 14,654        | 14,231       | 423          | 3.0%    |                        |              |         |
| Total Trips            | 336,361       | 341,797      | (5,436)      | -1.6%   | 371,770                | (35,409)     | -9.5%   |
| Revenue                |               |              |              |         |                        |              |         |
| Regular Fare Revenue   | 318,158       | 286,656      | 31,502       | 11.0%   | 341,864                | (23,706)     | -6.9%   |
| Economy Fare Revenue   | 416,358       | 414,685      | 1,673        | 0.4%    | 483,960                | (67,602)     | -14.0%  |
| Total Fares Collected  | \$ 734,517    | \$ 701,342   | \$ 33,175    | 4.7%    | \$ 825,824             | \$ (91,307)  | -11.1%  |
| Expenses               |               |              |              |         |                        |              |         |
| Total Expenses         | \$ 10,344,787 | \$ 9,788,764 | \$ (556,023) | -5.7%   | \$ 10,946,187          | \$ (601,400) | -5.5%   |
| Miles                  |               |              |              |         |                        |              |         |
| Revenue Miles          | 2,432,402     | 2,439,490    | (7,088)      | -0.3%   | 2,561,470              | (129,068)    | -5.0%   |
| Deadhead Miles         | 511,540       | 497,712      | 13,828       | 2.8%    | 522,600                | (11,060)     | -2.1%   |
| Total Service Miles    | 2,943,942     | 2,937,202    | 6,740        | 0.2%    | 3,084,070              | (140,128)    | -4.5%   |
| Non-Route Miles        | 9,675         | 12,891       | (3,216)      | -24.9%  | 15,120                 | (5,445)      | -36.0%  |
| Total Miles            | 2,953,617     | 2,950,093    | 3,524        | 0.1%    | 3,099,190              | (145,573)    | -4.7%   |
| Revenue Hours          | 183,788       | 186,910      | (3,122)      | -1.7%   | 196,260                | (12,472)     | -6.4%   |
| Service Hours          | 216,617       | 218,498      | (1,881)      | -0.9%   | 229,420                | (12,803)     | -5.6%   |

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

| System Indicator |                                      | Current Month | February 2018 | FY19 YTD | FY18 YTD |
|------------------|--------------------------------------|---------------|---------------|----------|----------|
| 1.               | Ridership                            | 41,798        | 43,468        | 360,754  | 367,160  |
| 2.               | Demand                               | 55,950        | 57,878        | 477,566  | 487,765  |
| 3.               | Cancellations                        | 10,881        | 11,073        | 90,205   | 93,553   |
| 4.               | No-Shows                             | 3,271         | 3,335         | 26,600   | 27,041   |
| 5.               | Passengers per Revenue Hour          | 1.98          | 1.94          | 1.96     | 1.96     |
| 6.               | Passengers per Service Hour          | 1.68          | 1.66          | 1.67     | 1.68     |
| 7.               | Revenue per Trip                     | \$ 2.20       | \$ 2.18       | \$ 1.14  | \$ 2.05  |
| 8.               | Cost per Trip                        | \$ 31.12      | \$ 30.03      | \$ 30.76 | \$ 28.64 |
| 9.               | Vehicles Operated in Maximum Service | 122           | 122           | 122      | 126      |
| 10.              | Trip Time,Sun Tran                   | 86.51%        | 89.34%        | 86.56%   | 88.87%   |
| 11.              | Trip Time 110% + 5 Minutes           | 92.36%        | 93.03%        | 90.94%   | 92.68%   |
| 12.              | Pick-Ups                             | 95.13%        | 94.88%        | 95.72%   | 94.99%   |
| 13.              | Pick-Ups Before Significantly Late   | 99.93%        | 99.91%        | 99.95%   | 99.95%   |

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

## Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





| Month to Date                   | February         |                  | Variance         |              | February Budget  | Variance         |               |
|---------------------------------|------------------|------------------|------------------|--------------|------------------|------------------|---------------|
|                                 | Current          | Prior Year       | Amount           | Percent      |                  | Amount           | Percent       |
| <b>Route Passengers</b>         |                  |                  |                  |              |                  |                  |               |
| Full Fare                       | 338,685          | 351,578          | (12,893)         | -3.7%        | 362,150          | (23,465)         | -6.5%         |
| Economy Fare                    | 408,071          | 478,507          | (70,436)         | -14.7%       | 541,420          | (133,349)        | -24.6%        |
| Express Fare                    | 14,660           | 15,143           | (483)            | -3.2%        | 18,230           | (3,570)          | -19.6%        |
| Day Pass                        | 54,376           | 73,421           | (19,045)         | -25.9%       | 88,250           | (33,874)         | -38.4%        |
| Other                           | 80,386           | 73,637           | 6,749            | 9.2%         | 70,380           | 10,006           | 14.2%         |
| <b>Route Revenue Passengers</b> | <b>896,178</b>   | <b>992,286</b>   | <b>(96,108)</b>  | <b>-9.7%</b> | <b>1,080,430</b> | <b>(184,252)</b> | <b>-17.1%</b> |
| Transfer Passengers             | 184,808          | 195,131          | (10,323)         | -5.3%        | 212,970          | (28,162)         | -13.2%        |
| Children 5 and Under            | 20,793           | 26,351           | (5,558)          | -21.1%       | 28,570           | (7,777)          | -27.2%        |
| PCA's                           | 682              | 618              | 64               | 10.4%        | 830              | (148)            | -17.8%        |
| <b>Other Route Passengers</b>   | <b>206,283</b>   | <b>222,100</b>   | <b>(15,817)</b>  | <b>-7.1%</b> | <b>242,370</b>   | <b>(36,087)</b>  | <b>-14.9%</b> |
| <b>Total Passengers</b>         | <b>1,102,461</b> | <b>1,214,386</b> | <b>(111,925)</b> | <b>-9.2%</b> | <b>1,322,800</b> | <b>(220,339)</b> | <b>-16.7%</b> |

| 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                | 47,617        |
| Saturdays     | 4             | 4          |             |            | Saturdays               | 22,704        |
| Sundays       | 4             | 4          |             |            | Sundays                 | 14,826        |
| Holidays      | 0             | 0          |             |            | Holidays                | 0             |
| <b>Total</b>  | <b>28</b>     | <b>28</b>  |             |            | <b>Total</b>            | <b>39,374</b> |

| Year to Date                    | February YTD     |                   | Variance         |              | February YTD Budget | Variance           |               |
|---------------------------------|------------------|-------------------|------------------|--------------|---------------------|--------------------|---------------|
|                                 | Current          | Prior Year        | Amount           | Percent      |                     | Amount             | Percent       |
| <b>Route Passengers</b>         |                  |                   |                  |              |                     |                    |               |
| Full Fare                       | 2,798,613        | 2,866,229         | (67,616)         | -2.4%        | 2,918,270           | (119,657)          | -4.1%         |
| Economy Fare                    | 3,633,219        | 4,176,959         | (543,740)        | -13.0%       | 4,466,480           | (833,261)          | -18.7%        |
| Express Fare                    | 121,826          | 127,934           | (6,108)          | -4.8%        | 194,140             | (72,314)           | -37.2%        |
| Day Pass                        | 575,461          | 676,416           | (100,955)        | -14.9%       | 719,950             | (144,489)          | -20.1%        |
| Other                           | 712,775          | 556,984           | 155,791          | 28.0%        | 573,970             | 138,805            | 24.2%         |
| <b>Route Revenue Passengers</b> | <b>7,841,894</b> | <b>8,404,522</b>  | <b>(562,628)</b> | <b>-6.7%</b> | <b>8,872,810</b>    | <b>(1,030,916)</b> | <b>-11.6%</b> |
| Transfer Passengers             | 1,629,833        | 1,661,892         | (32,059)         | -1.9%        | 1,737,020           | (107,187)          | -6.2%         |
| Children 5 and Under            | 186,375          | 221,914           | (35,539)         | -16.0%       | 233,000             | (46,625)           | -20.0%        |
| PCA's                           | 5,524            | 6,196             | (672)            | -10.8%       | 6,770               | (1,246)            | -18.4%        |
| <b>Other Route Passengers</b>   | <b>1,821,732</b> | <b>1,890,002</b>  | <b>(68,270)</b>  | <b>-3.6%</b> | <b>1,976,790</b>    | <b>(155,058)</b>   | <b>-7.8%</b>  |
| <b>Total Passengers</b>         | <b>9,663,626</b> | <b>10,294,524</b> | <b>(630,898)</b> | <b>-6.1%</b> | <b>10,849,600</b>   | <b>(1,185,974)</b> | <b>-10.9%</b> |

| Year to Date | Calendar Days |            | School Days |            | Average Route Ridership |               |
|--------------|---------------|------------|-------------|------------|-------------------------|---------------|
|              | Current       | Prior Year | Current     | Prior Year | Current                 | Prior Year    |
| Weekdays     | 169           | 168        | 131         | 125        | Weekdays                | 48,911        |
| Saturdays    | 34            | 35         |             |            | Saturdays               | 22,849        |
| Sundays      | 35            | 35         |             |            | Sundays                 | 15,805        |
| Holidays     | 5             | 5          |             |            | Holidays                | 13,509        |
| <b>Total</b> | <b>243</b>    | <b>243</b> |             |            | <b>Total</b>            | <b>39,768</b> |

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

# Annual Ridership



| Current 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        | 1,196,247        | 1,089,773        |            |            |          |           | 9,558,239        |
| Express Routes | 12,556           | 15,059           | 12,870           | 15,090           | 12,710           | 10,470           | 13,944           | 12,688           |            |            |          |           | 105,387          |
| <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>1,210,191</b> | <b>1,102,461</b> | <b>0</b>   | <b>0</b>   | <b>0</b> | <b>0</b>  | <b>9,663,626</b> |

| Previous Year  | July 2017        | August 2017      | September 2017   | October 2017     | November 2017    | December 2017    | January 2018     | February 2018    | March 2018 | April 2018 | May 2018 | June 2018 | YTD FY 2018       |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|------------|----------|-----------|-------------------|
| Fixed Routes   | 1,093,034        | 1,377,099        | 1,333,552        | 1,377,877        | 1,306,403        | 1,221,747        | 1,274,138        | 1,201,280        |            |            |          |           | 10,185,130        |
| Express Routes | 12,821           | 16,600           | 14,085           | 15,215           | 12,888           | 10,927           | 13,752           | 13,106           |            |            |          |           | 109,394           |
| <b>Total</b>   | <b>1,105,855</b> | <b>1,393,699</b> | <b>1,347,637</b> | <b>1,393,092</b> | <b>1,319,291</b> | <b>1,232,674</b> | <b>1,287,890</b> | <b>1,214,386</b> | <b>0</b>   | <b>0</b>   | <b>0</b> | <b>0</b>  | <b>10,294,524</b> |

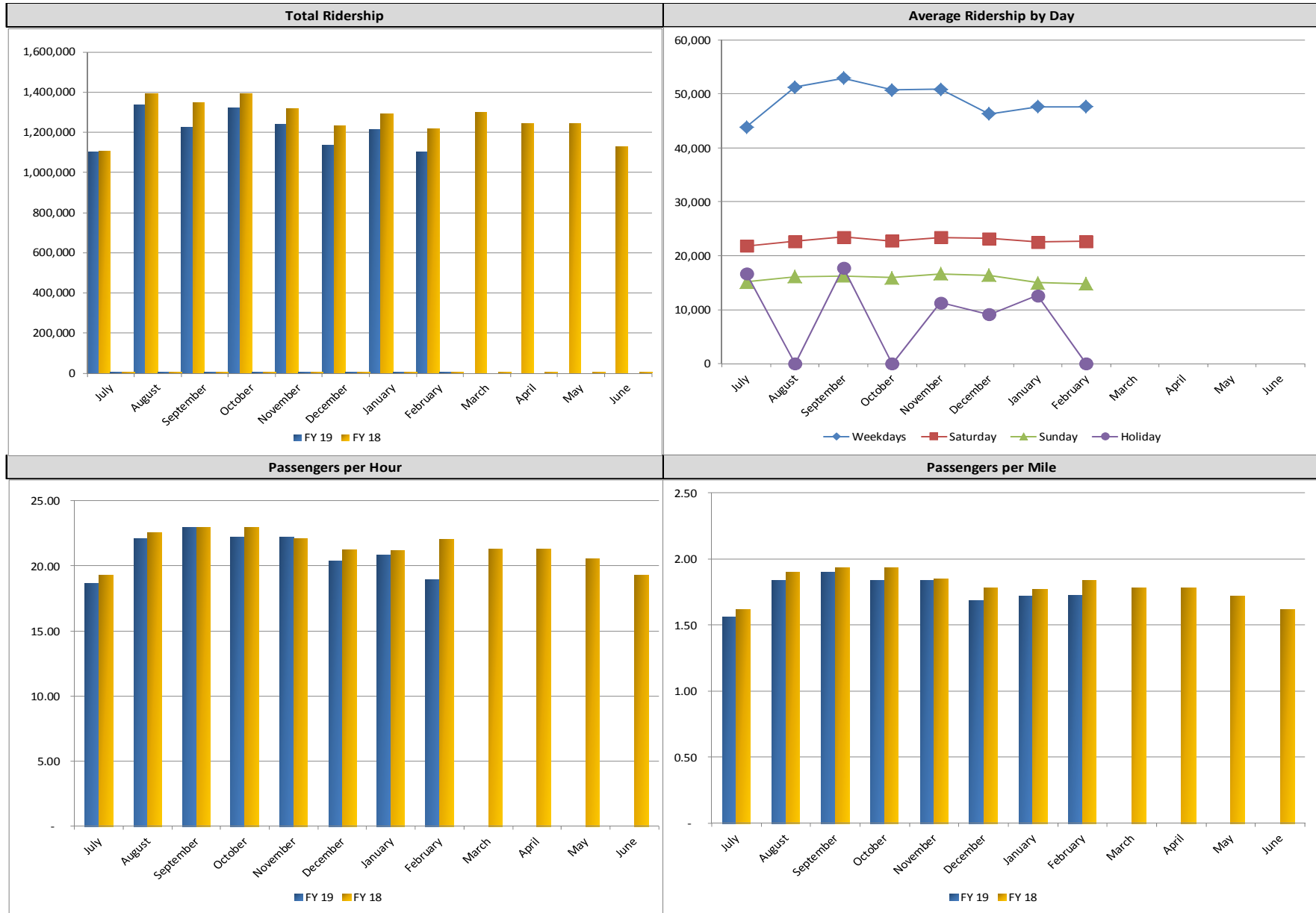
| Variance       | July           | August          | September        | October         | November        | December         | January         | February         | March    | April    | May      | June     | YTD FY 2018      |
|----------------|----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|------------------|----------|----------|----------|----------|------------------|
| Fixed Routes   | (5,116)        | (57,192)        | (124,608)        | (71,192)        | (79,655)        | (99,730)         | (77,891)        | (111,507)        | 0        | 0        | 0        | 0        | (626,891)        |
| Express Routes | (265)          | (1,541)         | (1,215)          | (125)           | (178)           | (457)            | 192             | (418)            | 0        | 0        | 0        | 0        | (4,007)          |
| <b>Total</b>   | <b>(5,381)</b> | <b>(58,733)</b> | <b>(125,823)</b> | <b>(71,317)</b> | <b>(79,833)</b> | <b>(100,187)</b> | <b>(77,699)</b> | <b>(111,925)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(630,898)</b> |

| % Variance     | July         | August       | September    | October      | November     | December     | January      | February     | March       | April       | May         | June        | YTD FY 2018  |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fixed Routes   | -0.5%        | -4.2%        | -9.3%        | -5.2%        | -6.1%        | -8.2%        | -6.1%        | -9.3%        |             |             |             |             | -6.2%        |
| Express Routes | -2.1%        | -9.3%        | -8.6%        | -0.8%        | -1.4%        | -4.2%        | 1.4%         | -3.2%        |             |             |             |             | -3.7%        |
| <b>Total</b>   | <b>-0.5%</b> | <b>-4.2%</b> | <b>-9.3%</b> | <b>-5.1%</b> | <b>-6.1%</b> | <b>-8.1%</b> | <b>-6.0%</b> | <b>-9.2%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>-6.1%</b> |

| Totals By:   | 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      |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|------------|----------|-----------|------------------|
| Weekday      | 920,905          | 1,179,762        | 1,005,401        | 1,167,136        | 1,067,805        | 925,432          | 1,047,254        | 952,342          |            |            |          |           | 8,266,038        |
| Saturday     | 87,288           | 90,761           | 117,296          | 90,882           | 93,754           | 115,906          | 90,176           | 90,816           |            |            |          |           | 776,879          |
| Sunday       | 75,565           | 64,443           | 81,355           | 63,757           | 66,611           | 82,018           | 60,111           | 59,303           |            |            |          |           | 553,163          |
| Holiday      | 16,716           | 0                | 17,761           | 0                | 11,288           | 9,131            | 12,649           | 0                |            |            |          |           | 67,545           |
| <b>Total</b> | <b>1,100,474</b> | <b>1,334,966</b> | <b>1,221,813</b> | <b>1,321,775</b> | <b>1,239,458</b> | <b>1,132,487</b> | <b>1,210,191</b> | <b>1,102,461</b> | <b>0</b>   | <b>0</b>   | <b>0</b> | <b>0</b>  | <b>9,663,625</b> |

| Averages By: | 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   |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|---------------|
| Weekday      | 43,853        | 51,294        | 52,916         | 50,745        | 50,848        | 46,272        | 47,602        | 47,617        |            |            |          |           | 48,911        |
| Saturday     | 21,822        | 22,690        | 23,459         | 22,720        | 23,439        | 23,181        | 22,544        | 22,704        |            |            |          |           | 22,849        |
| Sunday       | 15,113        | 16,111        | 16,271         | 15,939        | 16,653        | 16,404        | 15,028        | 14,826        |            |            |          |           | 15,805        |
| Holiday      | 16,716        | 0             | 17,762         | 0             | 11,288        | 9,131         | 12,649        | 0             |            |            |          |           | 13,509        |
| <b>Total</b> | <b>35,499</b> | <b>43,063</b> | <b>40,727</b>  | <b>42,638</b> | <b>40,954</b> | <b>36,532</b> | <b>39,038</b> | <b>39,374</b> |            |            |          |           | <b>39,768</b> |

# Ridership Charts

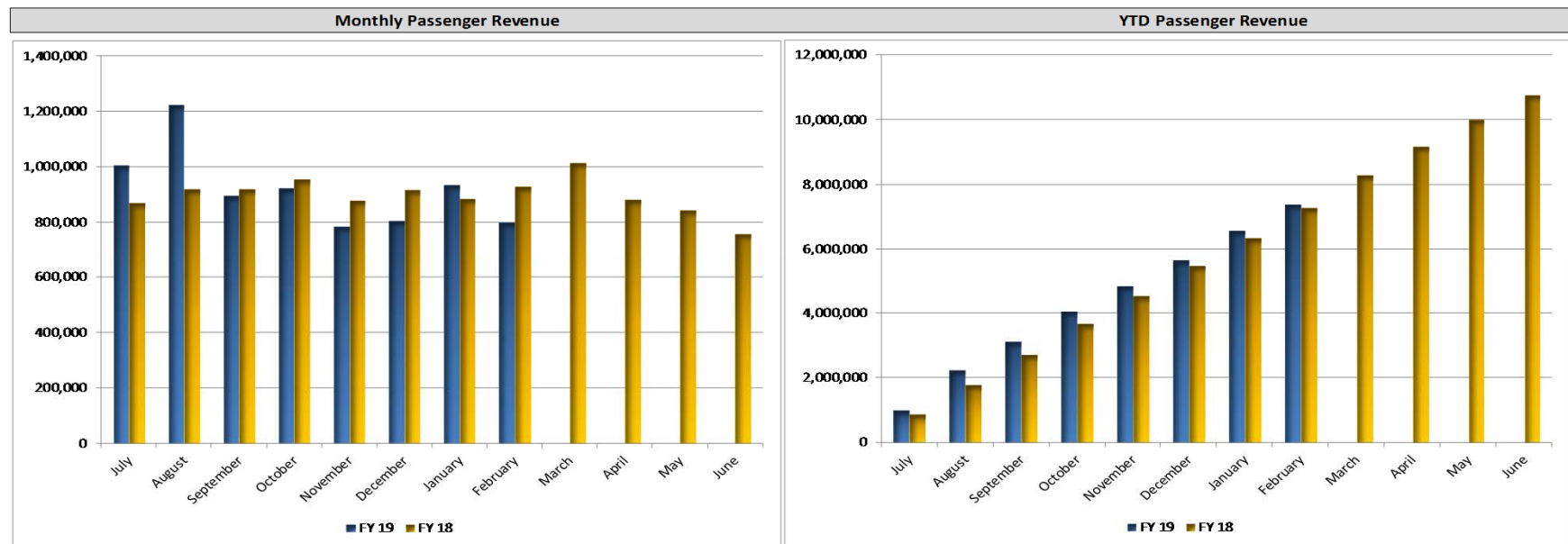


# Revenue



| Month to Date                  | February       |                | Variance         |               | February Budget | Variance         |               |
|--------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|---------------|
|                                | Current        | Prior Year     | Amount           | Percent       |                 | Amount           | Percent       |
| <b>Route Passenger Revenue</b> |                |                |                  |               |                 |                  |               |
| Full Fare                      | 544,778        | 567,175        | (22,397)         | -3.9%         | 573,970         | (29,192)         | -5.1%         |
| Economy Fare                   | 173,876        | 220,776        | (46,901)         | -21.2%        | 194,029         | (20,153)         | -10.4%        |
| Express Fare                   | 29,015         | 32,834         | (3,819)          | -11.6%        | 47,630          | (18,615)         | -39.1%        |
| Day Pass                       | 11,533         | 54,722         | (43,189)         | -78.9%        | 53,770          | (42,237)         | -78.6%        |
| Other                          | 40,130         | 54,811         | (14,682)         | -26.8%        | 48,480          | (8,350)          | -17.2%        |
| <b>Route Passenger Revenue</b> | <b>799,331</b> | <b>930,319</b> | <b>(130,987)</b> | <b>-14.1%</b> | <b>917,879</b>  | <b>(118,548)</b> | <b>-12.9%</b> |

| Year to Date                   | February YTD     |                  | Variance        |              | February YTD Budget | Variance         |              |
|--------------------------------|------------------|------------------|-----------------|--------------|---------------------|------------------|--------------|
|                                | Current          | Prior Year       | Amount          | Percent      |                     | Amount           | Percent      |
| <b>Route Passenger Revenue</b> |                  |                  |                 |              |                     |                  |              |
| Full Fare                      | 4,901,060        | 4,715,253        | 185,807         | 3.9%         | 4,889,690           | 11,370           | 0.2%         |
| Economy Fare                   | 1,501,780        | 1,603,056        | (101,276)       | -6.3%        | 1,684,332           | (182,552)        | -10.8%       |
| Express Fare                   | 359,750          | 314,449          | 45,302          | 14.4%        | 405,670             | (45,920)         | -11.3%       |
| Day Pass                       | 231,861          | 427,504          | (195,643)       | -45.8%       | 453,450             | (221,589)        | -48.9%       |
| Other                          | 378,836          | 396,679          | (17,843)        | -4.5%        | 408,870             | (30,034)         | -7.3%        |
| <b>Route Passenger Revenue</b> | <b>7,373,288</b> | <b>7,456,942</b> | <b>(83,653)</b> | <b>-1.1%</b> | <b>7,842,012</b>    | <b>(468,724)</b> | <b>-6.0%</b> |



Notes: Amount may vary due to corrections made after the publication.

# Pass Revenue



| Month to Date          | Passes Sold (Units) |                |                 |               | Pass Revenue (\$'s) |                |                |               |
|------------------------|---------------------|----------------|-----------------|---------------|---------------------|----------------|----------------|---------------|
|                        | February            |                | Variance        |               | February            |                | Variance       |               |
|                        | Current             | Prior Year     | Amount          | Percent       | Current             | Prior Year     | Amount         | Percent       |
| <b>Period Passes</b>   |                     |                |                 |               |                     |                |                |               |
| Day Pass               | 4,145               | 5,102          | (957)           | -18.8%        | (3160.40)           | 20,411         | (23,572)       | -115.5%       |
| Discounted Day Pass    | 7,928               | 16,737         | (8,809)         | -52.6%        | 14727.91            | 34,311         | (19,583)       | -57.1%        |
| 3-Day Full Fare Pass   | 992                 | 288            | 704             | 244.4%        | 7760.68             | 2,749          | 5,011          | 182.3%        |
| 30-Day Full Fare       | 3,487               | 3,905          | (418)           | -10.7%        | 159030.48           | 182,245        | (23,214)       | -12.7%        |
| 30-Day Economy         | 5,217               | 6,552          | (1,335)         | -20.4%        | 103615.74           | 144,900        | (41,284)       | -28.5%        |
| 30-Day Express         | 362                 | 387            | (25)            | -6.5%         | 22546.72            | 24,241         | (1,695)        | -7.0%         |
| SummerGo Youth Pass    | 0                   | 0              | 0               | 0.0%          | (101.89)            | 0              | (220)          | 0.0%          |
| Annual                 | 4                   | 2              | 2               | 100.0%        | 1749.49             | 885            | 864            | 97.6%         |
| College Pass           | 314                 | 274            | 40              | 14.6%         | 47977.68            | 40,393         | 7,584          | 18.8%         |
| College Express Pass   | 17                  | 18             | (1)             | -5.6%         | 1510.99             | 3,685          | (2,174)        | -59.0%        |
| <b>Subtotal</b>        | <b>22,466</b>       | <b>33,265</b>  | <b>(10,799)</b> | <b>-32.5%</b> | <b>355,657</b>      | <b>453,821</b> | <b>98,164</b>  | <b>21.6%</b>  |
| <b>Stored Value</b>    |                     |                |                 |               |                     |                |                |               |
| Full Fare Stored Value | 32,332              | 31,125         | 1,207           | 3.9%          | 51,731              | 49,800         | 1,931          | 3.9%          |
| Economy Stored Value   | 54,814              | 42,749         | 12,065          | 28.2%         | 41,111              | 32,062         | 9,049          | 28.2%         |
| Express Stored Value   | 1,388               | 1,238          | 150             | 12.1%         | 3,262               | 2,909          | 353            | 12.1%         |
| <b>Subtotal</b>        | <b>88,534</b>       | <b>75,112</b>  | <b>13,422</b>   | <b>17.9%</b>  | <b>96,104</b>       | <b>84,771</b>  | <b>11,332</b>  | <b>13.4%</b>  |
| <b>Total</b>           | <b>111,000</b>      | <b>108,377</b> | <b>2,623</b>    | <b>2.4%</b>   | <b>451,761</b>      | <b>538,592</b> | <b>-86,831</b> | <b>-16.1%</b> |

| Year to Date           | Passes Sold (Units) |                |                 |               | Pass Revenue (\$'s) |                  |                 |              |
|------------------------|---------------------|----------------|-----------------|---------------|---------------------|------------------|-----------------|--------------|
|                        | February            |                | Variance        |               | February            |                  | Variance        |              |
|                        | Current             | Prior Year     | Amount          | Percent       | Current             | Prior Year       | Amount          | Percent      |
| <b>Period Passes</b>   |                     |                |                 |               |                     |                  |                 |              |
| Day Pass               | 50,131              | 44,530         | 5,601           | 12.6%         | 42,884              | 169,829          | (126,945)       | -74.7%       |
| Discounted Day Pass    | 98,352              | 128,166        | (29,814)        | -23.3%        | 189,013             | 257,676          | (68,663)        | -26.6%       |
| 3-Day Full Fare Pass   | 4,703               | 1,483          | 3,220           | 217.1%        | 44,069              | 14,406           | 29,664          | 205.9%       |
| 30-Day Full Fare       | 32,547              | 30,896         | 1,651           | 5.3%          | 1,496,427           | 1,373,680        | 122,746         | 8.9%         |
| 30-Day Economy         | 44,149              | 52,744         | (8,595)         | -16.3%        | 882,878             | 983,603          | (100,725)       | -10.2%       |
| 30-Day Express         | 2,986               | 3,225          | (239)           | -7.4%         | 186,255             | 190,107          | (3,852)         | -2.0%        |
| SummerGo Youth Pass    | (11)                | 2              | (13)            | -650.0%       | (1,262)             | 87               | (1,348)         | -4632.7%     |
| Annual                 | 41                  | 40             | 1               | 2.5%          | 18,260              | 17,639           | 621             | 3.5%         |
| College Pass           | 2,820               | 2,657          | 163             | 6.1%          | 627,011             | 512,501          | 114,509         | 22.3%        |
| College Express Pass   | 224                 | 245            | (21)            | -8.6%         | 62,331              | 85,097           | (22,767)        | -26.8%       |
| <b>Subtotal</b>        | <b>235,942</b>      | <b>263,988</b> | <b>(28,046)</b> | <b>-10.0%</b> | <b>3,547,864</b>    | <b>3,604,625</b> | <b>(56,760)</b> | <b>17.8%</b> |
| <b>Stored Value</b>    |                     |                |                 |               |                     |                  |                 |              |
| Full Fare Stored Value | 265,245             | 255,070        | 10,175          | 4.0%          | 424,392             | 388,970          | 35,422          | 9.1%         |
| Economy Stored Value   | 435,072             | 337,633        | 97,439          | 28.9%         | 326,304             | 215,710          | 110,594         | 51.3%        |
| Express Stored Value   | 11,331              | 9,655          | 1,676           | 17.4%         | 26,628              | 21,985           | 4,643           | 21.1%        |
| <b>Subtotal</b>        | <b>711,648</b>      | <b>602,358</b> | <b>109,290</b>  | <b>17.0%</b>  | <b>777,324</b>      | <b>626,664</b>   | <b>150,660</b>  | <b>28.0%</b> |
| <b>Total</b>           | <b>947,590</b>      | <b>866,346</b> | <b>81,244</b>   | <b>8.2%</b>   | <b>4,325,188</b>    | <b>4,231,289</b> | <b>93,899</b>   | <b>19.1%</b> |

Notes: Amount may vary due to corrections made after the publication.

# Expenses



| Month to Date                   | February            |                     | Variance            |              | Monthly Budget      | Variance          |              |
|---------------------------------|---------------------|---------------------|---------------------|--------------|---------------------|-------------------|--------------|
|                                 | Current             | Prior Year          | Amount              | Percent      |                     | Amount            | Percent      |
| Operator Wages                  | \$ 1,359,242        | \$ 1,377,823        | \$ 18,581           | 1.3%         | \$ 1,428,067        | \$ 68,825         | 4.8%         |
| Maintenance Wages               | 351,893             | 350,426             | (1,467)             | -0.4%        | 414,829             | 62,936            | 15.2%        |
| Salaries                        | 336,131             | 332,215             | (3,916)             | -1.2%        | 384,593             | 48,461            | 12.6%        |
| Fringe Benefits                 | 1,115,192           | 940,006             | (175,186)           | -18.6%       | 1,057,711           | (57,481)          | -5.4%        |
| Services                        | 237,168             | 379,505             | 142,337             | 37.5%        | 476,062             | 238,893           | 50.2%        |
| Utilities                       | 75,264              | 74,933              | (331)               | -0.4%        | 79,692              | 4,427             | 5.6%         |
| Vehicle Maintenance             | 303,119             | 107,411             | (195,708)           | -182.2%      | 341,861             | 38,742            | 11.3%        |
| Materials and Supplies          | 75,776              | 32,916              | (42,860)            | -130.2%      | 139,339             | 63,563            | 45.6%        |
| CNG Fuel                        | 64,713              | 41,417              | (23,296)            | -56.2%       | 87,884              | 23,171            | 26.4%        |
| Diesel Fuel                     | 266,049             | 268,860             | 2,811               | 1.0%         | 380,358             | 114,309           | 30.1%        |
| Unleaded Fuel                   | 9,050               | 6,727               | (2,323)             | -34.5%       | 11,475              | 2,425             | 21.1%        |
| Capital Outlay                  | 0                   | -                   | 0                   | 0.0%         |                     |                   | 0.0%         |
| Insurance                       | 33,991              |                     | (33,991)            |              | 129,213             | 95,222            | 73.7%        |
| Labor Credits/Expense Transfers | (5,557)             | 463                 | 6,020               | 1300.2%      | 1,767               | 7,324             | 414.6%       |
| Total Expenses                  | <u>\$ 4,222,032</u> | <u>\$ 3,912,702</u> | <u>\$ (309,330)</u> | <u>-7.9%</u> | <u>\$ 4,932,850</u> | <u>\$ 710,818</u> | <u>14.4%</u> |

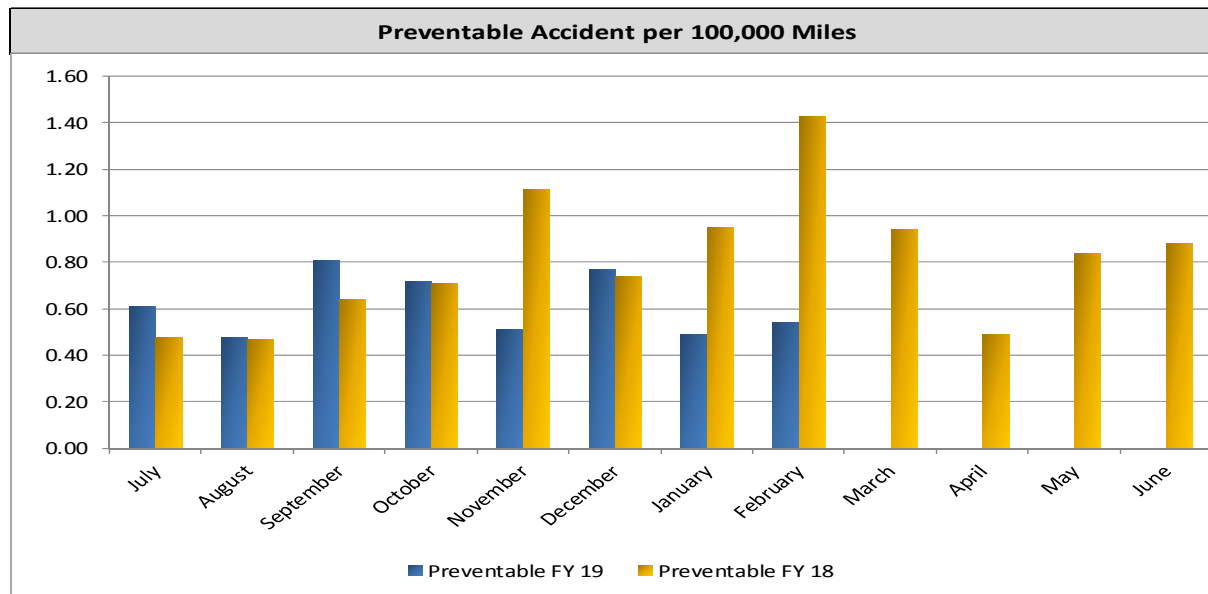
| Year to Date                    | February YTD         |                      | Variance            |              | Annual Budget        | Budget Balance       |              |
|---------------------------------|----------------------|----------------------|---------------------|--------------|----------------------|----------------------|--------------|
|                                 | Current Year         | Prior Year           | Amount              | Percent      |                      | Amount               | Percent      |
| Operator Wages                  | \$ 11,968,181        | \$ 11,999,553        | \$ 31,372           | 0.3%         | \$ 17,136,800        | \$ 5,168,619         | 30.2%        |
| Maintenance Wages               | 3,207,055            | 3,120,606            | (86,449)            | -2.8%        | 4,977,950            | 1,770,895            | 35.6%        |
| Salaries                        | 3,130,568            | 3,016,100            | (114,468)           | -3.8%        | 4,615,110            | 1,484,542            | 32.2%        |
| Fringe Benefits                 | 8,447,710            | 7,703,507            | (744,203)           | -9.7%        | 12,692,530           | 4,244,820            | 33.4%        |
| Services                        | 2,858,179            | 2,987,599            | 129,420             | 4.3%         | 5,712,740            | 2,854,561            | 50.0%        |
| Utilities                       | 633,998              | 650,112              | 16,114              | 2.5%         | 956,300              | 322,302              | 33.7%        |
| Vehicle Maintenance             | 2,957,049            | 3,862,989            | 905,940             | 23.5%        | 4,102,330            | 1,145,281            | 27.9%        |
| Materials and Supplies          | 839,342              | 407,187              | (432,155)           | -106.1%      | 1,672,070            | 832,728              | 49.8%        |
| CNG Fuel                        | 501,087              | 325,154              | (175,933)           | -54.1%       | 1,054,610            | 553,523              | 52.5%        |
| Diesel Fuel                     | 2,916,182            | 2,630,528            | (285,654)           | -10.9%       | 4,564,300            | 1,648,118            | 36.1%        |
| Unleaded Fuel                   | 85,636               | 72,844               | (12,792)            | -17.6%       | 137,700              | 52,064               | 37.8%        |
| Capital Outlay                  | 462                  | 15,254               | 14,792              | 97.0%        |                      | (462)                |              |
| Insurance                       | 651,016              | 915,900              | 264,884             | 28.9%        | 1,550,560            | 899,544              | 58.0%        |
| Labor Credits/Expense Transfers | (40,790)             | (44,751)             | (3,961)             | 8.9%         | 21,200               | 61,990               | 292.4%       |
| Total Expenses                  | <u>\$ 38,155,675</u> | <u>\$ 37,662,582</u> | <u>\$ (493,093)</u> | <u>-1.3%</u> | <u>\$ 59,194,200</u> | <u>\$ 21,038,525</u> | <u>35.5%</u> |

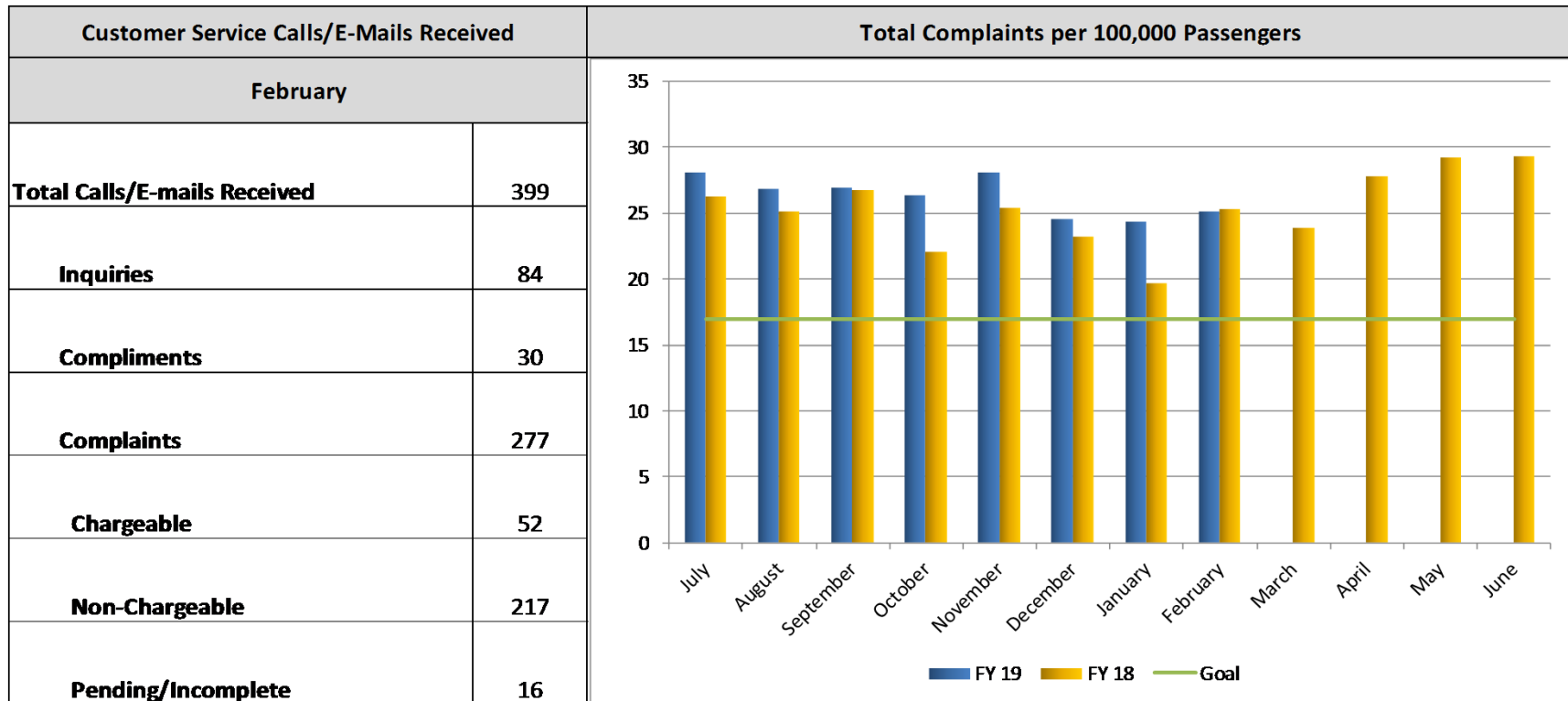
Notes: Prior year amount may vary due to corrections made after the publication.

# Preventable Accidents



| Accidents per 100,000 Miles |             |                 |       |             |                 |       |
|-----------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                             | FY 2019     |                 |       | FY 2018     |                 |       |
|                             | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                        | 5           | 16              | 21    | 4           | 21              | 25    |
| August                      | 4           | 11              | 15    | 4           | 17              | 21    |
| September                   | 6           | 15              | 21    | 5           | 16              | 21    |
| October                     | 6           | 10              | 16    | 6           | 17              | 23    |
| November                    | 4           | 11              | 15    | 9           | 17              | 26    |
| December                    | 6           | 9               | 15    | 6           | 18              | 24    |
| January                     | 4           | 10              | 14    | 8           | 16              | 24    |
| February                    | 4           | 4               | 8     | 11          | 13              | 24    |
| March                       |             |                 |       | 8           | 26              | 34    |
| April                       |             |                 |       | 4           | 16              | 20    |
| May                         |             |                 |       | 7           | 14              | 21    |
| June                        |             |                 |       | 7           | 11              | 18    |





**SUN** LINK 



| Month to Date | February |            | Variance |         | February Budget | Variance |         |
|---------------|----------|------------|----------|---------|-----------------|----------|---------|
|               | Current  | Prior Year | Amount   | Percent |                 | Amount   | Percent |

|                  |        |        |         |       |        |         |       |
|------------------|--------|--------|---------|-------|--------|---------|-------|
| Route Passengers | 85,721 | 88,884 | (3,163) | -3.6% | 87,200 | (1,479) | -1.7% |
|------------------|--------|--------|---------|-------|--------|---------|-------|

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

|          |    |    |    |    |          |       |       |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 20 | 20 | 18 | 18 | Weekdays | 3,641 | 3,713 |
| Weekends | 8  | 8  |    |    | Weekends | 1,613 | 1,828 |
| Holidays | 0  | 0  |    |    | Holidays | 0     | 0     |
| Total    | 28 | 28 |    |    | Total    | 3,061 | 3,174 |

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

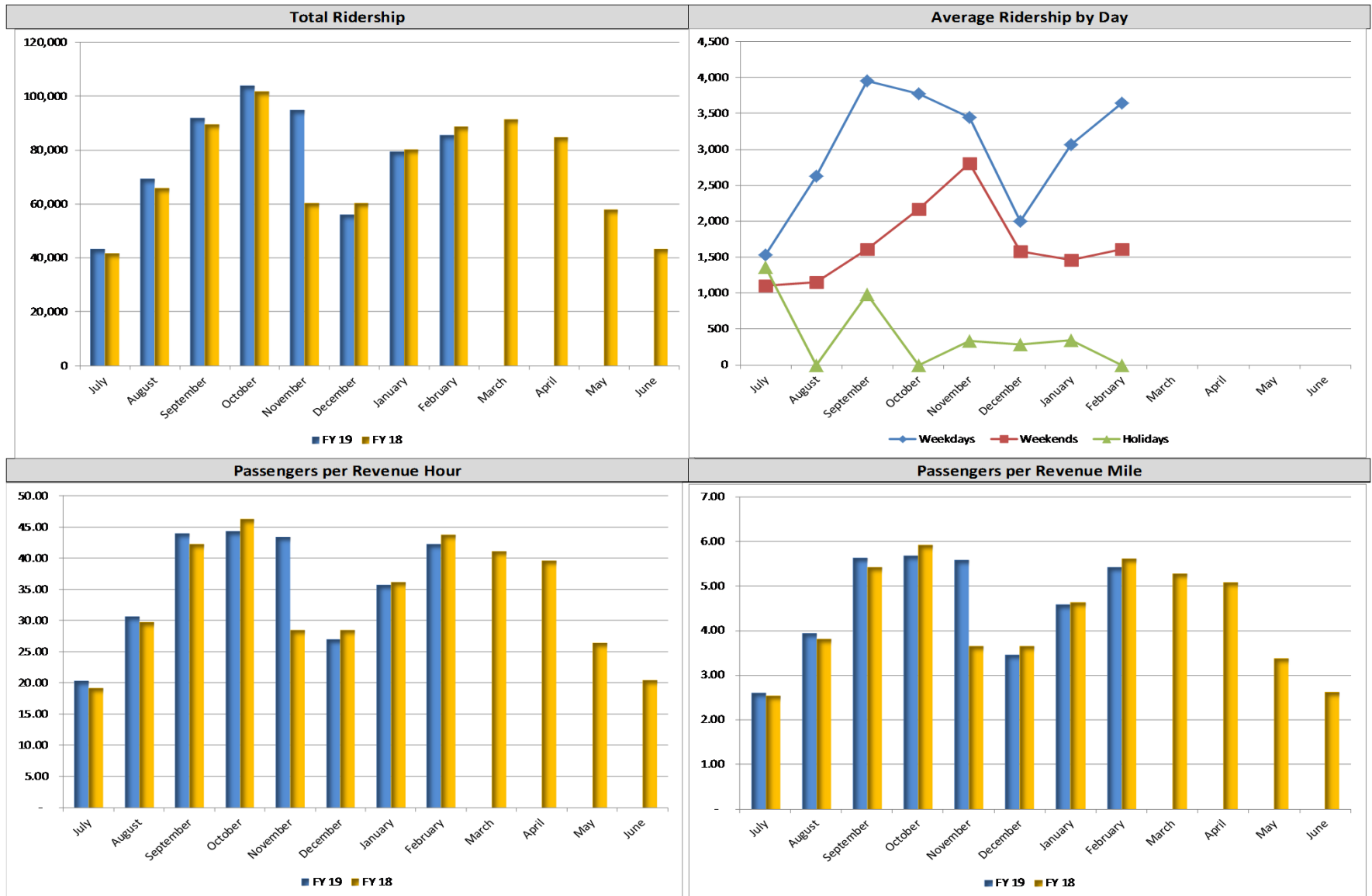
|                  |         |         |       |      |         |        |      |
|------------------|---------|---------|-------|------|---------|--------|------|
| Route Passengers | 625,463 | 621,831 | 3,632 | 0.6% | 614,200 | 11,263 | 1.8% |
|------------------|---------|---------|-------|------|---------|--------|------|

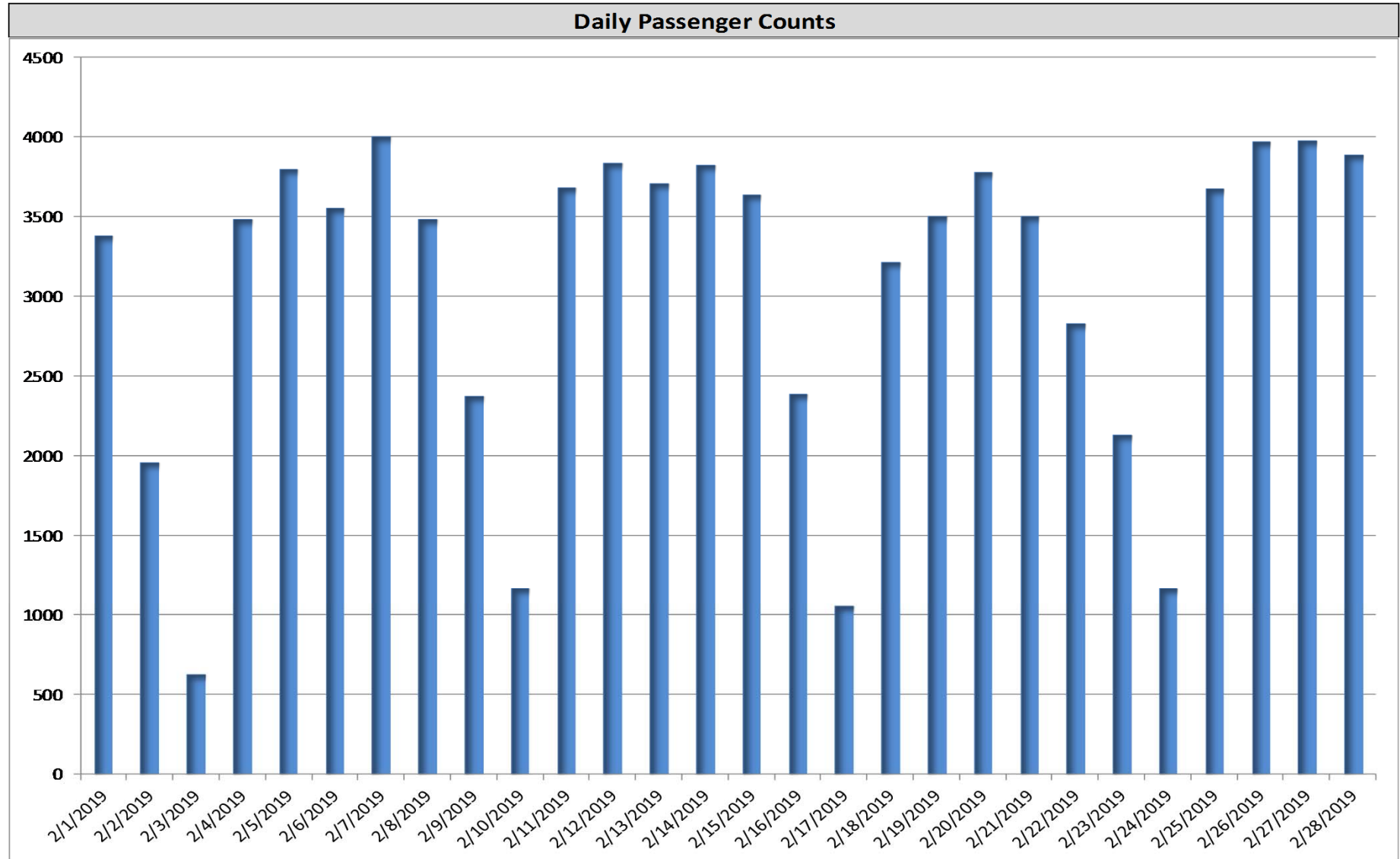
| Year to Date | Calendar Days |            | School Days |            | Average Route Ridership |            |
|--------------|---------------|------------|-------------|------------|-------------------------|------------|
|              | Current       | Prior Year | Current     | Prior Year | Current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

|          |     |     |     |     |          |       |       |
|----------|-----|-----|-----|-----|----------|-------|-------|
| Weekdays | 169 | 168 | 131 | 125 | Weekdays | 2,999 | 3,002 |
| Weekends | 69  | 70  |     |     | Weekends | 1,671 | 1,639 |
| Holidays | 5   | 5   |     |     | Holidays | 659   | 638   |
| Total    | 243 | 243 |     |     | Total    | 2,574 | 2,570 |

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

# Ridership Charts





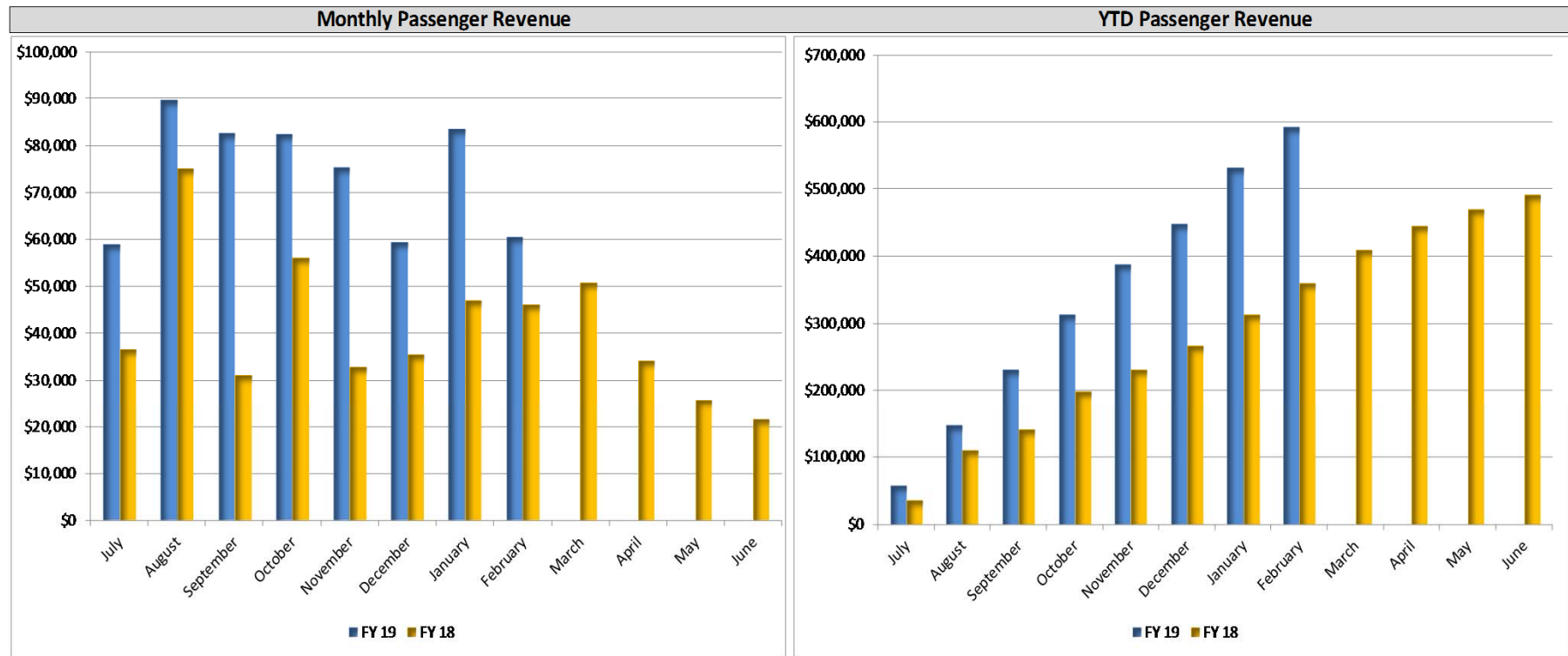
# Revenue



| Month to Date           | February |            | Variance |         | February Budget | Variance |         |
|-------------------------|----------|------------|----------|---------|-----------------|----------|---------|
|                         | Current  | Prior Year | Amount   | Percent |                 | Amount   | Percent |
| Route Passenger Revenue | 60,490   | 45,919     | 14,570   | 31.7%   | 56,670          | 3,820    | 6.7%    |

| Year to Date            | February YTD |            | Variance |         | February YTD Budget | Variance |         |
|-------------------------|--------------|------------|----------|---------|---------------------|----------|---------|
|                         | Current      | Prior Year | Amount   | Percent |                     | Amount   | Percent |
| Route Passenger Revenue | 591,309      | 409,978    | 181,331  | 44.2%   | 406,250             | 185,059  | 45.6%   |



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

# Expenses



| Month to Date              | February          |                   | Variance         |              | Monthly Budget    | Variance         |              |
|----------------------------|-------------------|-------------------|------------------|--------------|-------------------|------------------|--------------|
|                            | Current           | Prior Year        | Amount           | Percent      |                   | Amount           | Percent      |
| Contracts                  | 37,275            | \$ 131,802        | \$ 94,529        | 71.7%        | \$ 72,512         | \$35,238         | 48.6%        |
| Administration Wages       | 26,076            | 17,255            | (8,821)          | -51.1%       | 20,825            | (5,251)          | -25.2%       |
| Maintenance Wages          | 42,625            | 21,235            | (21,390)         | -100.7%      | 27,560            | (15,065)         | -54.7%       |
| Operations Wages           | 107,978           | 65,631            | (42,347)         | -64.5%       | 78,870            | (29,108)         | -36.9%       |
| Fringe Benefits            | 10,212            | 34,616            | 24,404           | 70.5%        | 47,954            | 37,742           | 78.7%        |
| Taxes                      | -                 | 8,407             | 8,407            | 0.0%         | 0                 | -                | 0.0%         |
| Staffing Costs             | -                 | 1,113             | 1,113            | 0.0%         | 83                | 83               | 100.0%       |
| Supplies                   | 1,389             | 1,995             | 606              | 30.4%        | 4,325             | 2,936            | 67.9%        |
| Information Technology     | 135               | 3,239             | 3,104            | 95.8%        | 3,413             | 3,278            | 96.0%        |
| Maintenance Supplies       | 28,423            | 31,462            | 3,039            | 9.7%         | 35,875            | 7,452            | 20.8%        |
| NRV Maintenance            | 2,824             | 5,083             | 2,259            | 44.4%        | 667               | (2,157)          | -323.5%      |
| Fuel                       | 618               | 1,059             | 441              | 41.6%        | 667               | 49               | 7.3%         |
| Utilities                  | 21,040            | 24,521            | 3,481            | 14.2%        | 29,976            | 8,935            | 29.8%        |
| Public Education/Marketing | 2,025             | 11,208            | 9,183            | 81.9%        | 8,333             | 6,308            | 75.7%        |
| Miscellaneous              | 17,219            | 6,760             | (10,459)         | -154.7%      | 37,656            | 20,437           | 54.3%        |
| Total Expenses             | <u>\$ 297,839</u> | <u>\$ 365,385</u> | <u>\$ 67,547</u> | <u>18.5%</u> | <u>\$ 368,716</u> | <u>\$ 70,877</u> | <u>19.2%</u> |

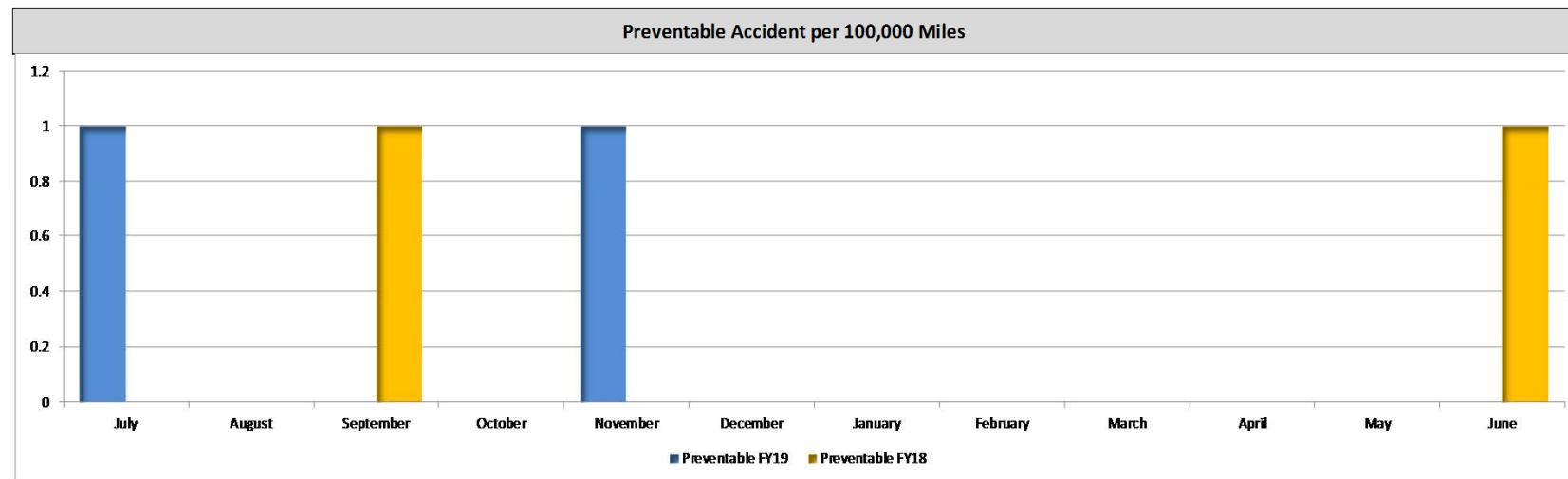
| Year to Date               | February            |                     | Variance          |             | Annual Budget       | Budget Balance      |              |
|----------------------------|---------------------|---------------------|-------------------|-------------|---------------------|---------------------|--------------|
|                            | Current Year        | Prior Year          | Amount            | Percent     |                     | Amount              | Percent      |
| Contracts                  | \$ 472,899          | \$ 721,055          | \$ 248,156        | 34.4%       | \$870,140           | \$ 397,241          | 45.7%        |
| Administration Wages       | 157,505             | 153,800             | (3,705)           | -2.4%       | 249,900             | 92,395              | 37.0%        |
| Maintenance Wages          | 211,539             | 191,314             | (20,225)          | -10.6%      | 330,720             | 119,181             | 36.0%        |
| Operations Wages           | 621,918             | 555,137             | (66,781)          | -12.0%      | 946,440             | 324,522             | 34.3%        |
| Fringe Benefits            | 244,983             | 268,174             | 23,191            | 8.6%        | 575,450             | 330,467             | 57.4%        |
| Taxes                      | -                   | 70,294              | 70,294            | 0.0%        | -                   | -                   | 0.0%         |
| Staffing Costs             | 990                 | 6,445               | 5,455             | 84.6%       | 1,000               | 10                  | 1.0%         |
| Supplies                   | 29,569              | 34,118              | 4,549             | 13.3%       | 51,900              | 22,331              | 43.0%        |
| Information Technology     | 49,075              | 38,179              | (10,896)          | -28.5%      | 40,960              | (8,115)             | -19.8%       |
| Maintenance Supplies       | 136,937             | 122,755             | (14,182)          | -11.6%      | 430,500             | 293,563             | 68.2%        |
| NRV Maintenance            | 8,298               | 10,202              | 1,904             | 18.7%       | 8,000               | (298)               | -3.7%        |
| Fuel                       | 4,542               | 5,114               | 572               | 11.2%       | 8,000               | 3,458               | 43.2%        |
| Utilities                  | 221,482             | 216,291             | (5,191)           | -2.4%       | 359,710             | 138,228             | 38.4%        |
| Public Education/Marketing | 59,991              | 71,706              | 11,715            | 16.3%       | 100,000             | 40,009              | 40.0%        |
| Miscellaneous              | 226,574             | 111,997             | (114,577)         | -102.3%     | 451,870             | 225,296             | 49.9%        |
| Total Expenses             | <u>\$ 2,446,301</u> | <u>\$ 2,576,581</u> | <u>\$ 130,280</u> | <u>5.1%</u> | <u>\$ 4,424,590</u> | <u>\$ 1,978,288</u> | <u>44.7%</u> |

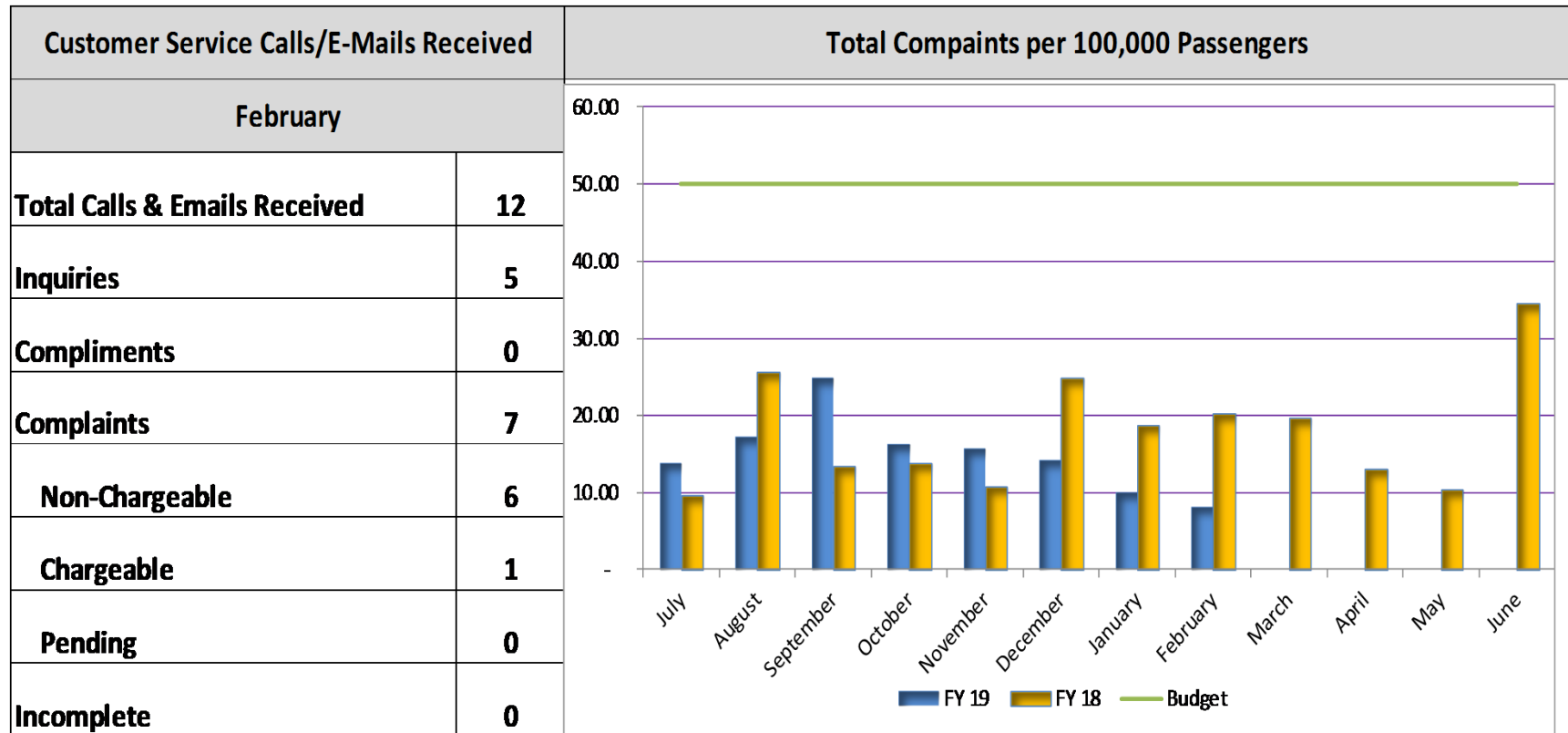
Notes: Prior year amount may vary due to corrections made after the publication.

# Preventable Accidents



| Accidents Reportable to ADOT |             |                 |       |             |                 |       |
|------------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                              | FY 2019     |                 |       | FY 2018     |                 |       |
|                              | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                         | 1           | 0               | 1     | 0           | 0               | 0     |
| August                       | 0           | 1               | 1     | 0           | 0               | 0     |
| September                    | 0           | 1               | 1     | 1           | 0               | 1     |
| October                      | 0           | 1               | 1     | 0           | 0               | 0     |
| November                     | 1           | 2               | 3     | 0           | 0               | 0     |
| December                     | 0           | 0               | 0     | 0           | 0               | 0     |
| January                      |             | 2               | 2     | 0           | 0               | 0     |
| February                     |             | 1               | 1     | 0           | 1               | 1     |
| March                        |             |                 | 0     | 0           | 0               | 0     |
| April                        |             |                 | 0     | 0           | 2               | 2     |
| May                          |             |                 | 0     | 0           | 1               | 1     |
| June                         |             |                 | 0     | 1           | 0               | 1     |







| Month to Date                 | February      |               | Variance       |              | February Budget | Variance       |               |
|-------------------------------|---------------|---------------|----------------|--------------|-----------------|----------------|---------------|
|                               | Current       | Prior Year    | Amount         | Percent      |                 | Amount         | Percent       |
| <b>Passengers</b>             |               |               |                |              |                 |                |               |
| Regular Fare Passengers       | 11,386        | 11,085        | 301            | 2.7%         | 12,220          | (834)          | -6.8%         |
| Economy Fare Passengers       | 28,339        | 30,160        | (1,821)        | -6.0%        | 33,670          | (5,331)        | -15.8%        |
| <b>Revenue Passengers</b>     | <b>39,725</b> | <b>41,245</b> | <b>(1,520)</b> | <b>-3.7%</b> | <b>45,890</b>   | <b>(6,165)</b> | <b>-13.4%</b> |
| <b>Other Passengers (PCA)</b> | <b>2,073</b>  | <b>2,223</b>  | <b>(150)</b>   | <b>-6.7%</b> | <b>2,390</b>    | <b>(317)</b>   | <b>-13.3%</b> |
| <b>Total Passengers</b>       | <b>41,798</b> | <b>43,468</b> | <b>(1,670)</b> | <b>-3.8%</b> | <b>48,280</b>   | <b>(6,482)</b> | <b>-13.4%</b> |

| Month to Date | Calendar Days |            | Average Route Ridership |              |
|---------------|---------------|------------|-------------------------|--------------|
|               | Current       | Prior Year | Current                 | Prior Year   |
| Weekdays      | 20            | 20         | 1,845                   | 1,910        |
| Saturdays     | 4             | 4          | 636                     | 693          |
| Sundays       | 4             | 4          | 591                     | 626          |
| Holidays      | 0             | 0          | 0                       | 0            |
| <b>Total</b>  | <b>28</b>     | <b>28</b>  | <b>1,493</b>            | <b>1,552</b> |

| Year to Date                  | February YTD   |                | Variance       |              | February YTD Budget | Variance        |               |
|-------------------------------|----------------|----------------|----------------|--------------|---------------------|-----------------|---------------|
|                               | Current        | Prior Year     | Amount         | Percent      |                     | Amount          | Percent       |
| <b>Passengers</b>             |                |                |                |              |                     |                 |               |
| Regular Fare Passengers       | 96,119         | 91,166         | 4,953          | 5.4%         | 102,300             | (6,181)         | -6.0%         |
| Economy Fare Passengers       | 246,146        | 257,456        | (11,310)       | -4.4%        | 281,790             | (35,644)        | -12.6%        |
| <b>Revenue Passengers</b>     | <b>342,265</b> | <b>348,622</b> | <b>(6,357)</b> | <b>-1.8%</b> | <b>384,090</b>      | <b>(41,825)</b> | <b>-10.9%</b> |
| <b>Other Passengers (PCA)</b> | <b>18,489</b>  | <b>18,538</b>  | <b>(49)</b>    | <b>-0.3%</b> | <b>19,990</b>       | <b>(1,501)</b>  | <b>-7.5%</b>  |
| <b>Total Passengers</b>       | <b>360,754</b> | <b>367,160</b> | <b>(6,406)</b> | <b>-1.7%</b> | <b>404,080</b>      | <b>(43,326)</b> | <b>-10.7%</b> |

| Year to Date | Calendar Days |            | Average Route Ridership |              |
|--------------|---------------|------------|-------------------------|--------------|
|              | Current       | Prior Year | Current                 | Prior Year   |
| Weekdays     | 169           | 168        | 1,871                   | 1,910        |
| Saturdays    | 34            | 35         | 634                     | 644          |
| Sundays      | 35            | 35         | 598                     | 623          |
| Holidays     | 5             | 5          | 403                     | 397          |
| <b>Total</b> | <b>243</b>    | <b>243</b> | <b>1,485</b>            | <b>1,511</b> |

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

| CURRENT 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        | -          | -          | -        | -         | 360,754        |
| <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>-</b>   | <b>-</b>   | <b>-</b> | <b>-</b>  | <b>360,754</b> |

| PREVIOUS YEAR   | JULY 2017     | AUGUST 2017   | SEPTEMBER 2017 | OCTOBER 2017  | NOVEMBER 2017 | DECEMBER 2017 | JANUARY 2018  | FEBRUARY 2018 | MARCH 2018    | APRIL 2018    | MAY 2018      | JUNE 2018     | YTD FY 2018    |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Demand Response | 44,044        | 49,822        | 46,289         | 48,922        | 45,159        | 43,485        | 45,971        | 43,468        | 48,693        | 46,601        | 48,646        | 46,175        | 557,275        |
| <b>TOTAL</b>    | <b>44,044</b> | <b>49,822</b> | <b>46,289</b>  | <b>48,922</b> | <b>45,159</b> | <b>43,485</b> | <b>45,971</b> | <b>43,468</b> | <b>48,693</b> | <b>46,601</b> | <b>48,646</b> | <b>46,175</b> | <b>557,275</b> |

| VARIANCE        | JULY         | AUGUST       | SEPTEMBER      | OCTOBER    | NOVEMBER     | DECEMBER       | JANUARY      | FEBRUARY       | MARCH    | APRIL    | MAY      | JUNE     | YTD FY 2019    |
|-----------------|--------------|--------------|----------------|------------|--------------|----------------|--------------|----------------|----------|----------|----------|----------|----------------|
| Demand Response | 1,221        | (519)        | (2,441)        | 503        | (955)        | (2,028)        | (517)        | (1,670)        | -        | -        | -        | -        | (6,406)        |
| <b>TOTAL</b>    | <b>1,221</b> | <b>(519)</b> | <b>(2,441)</b> | <b>503</b> | <b>(955)</b> | <b>(2,028)</b> | <b>(517)</b> | <b>(1,670)</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>(6,406)</b> |

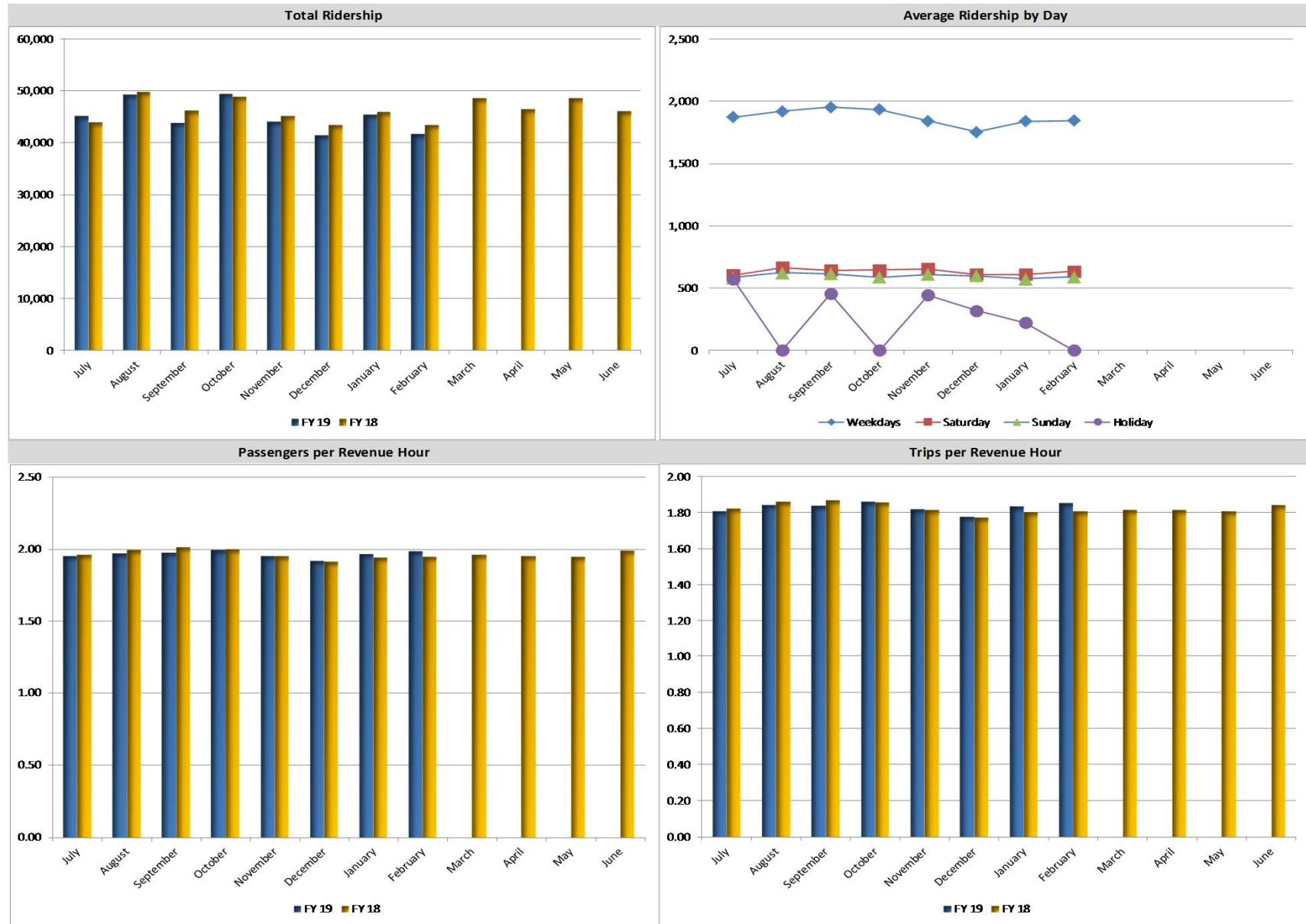
| % VARIANCE      | JULY        | AUGUST       | SEPTEMBER    | OCTOBER     | NOVEMBER     | DECEMBER     | JANUARY      | FEBRUARY     | MARCH       | APRIL       | MAY         | JUNE        | YTD FY 2019  |
|-----------------|-------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Demand Response | 2.8%        | -1.0%        | -5.3%        | 1.0%        | -2.1%        | -4.7%        | -1.1%        | -3.8%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -1.1%        |
| <b>TOTAL</b>    | <b>2.8%</b> | <b>-1.0%</b> | <b>-5.3%</b> | <b>1.0%</b> | <b>-2.1%</b> | <b>-4.7%</b> | <b>-1.1%</b> | <b>-3.8%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>-1.1%</b> |

| TOTALS BY:   | 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    |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|----------------|
| Weekday      | 39,352        | 44,143        | 37,103         | 44,490        | 38,694        | 35,089        | 40,492        | 36,894        |            |            |          |           | 316,257        |
| Saturday     | 2,415         | 2,664         | 3,215          | 2,588         | 2,623         | 3,056         | 2,439         | 2,542         |            |            |          |           | 21,542         |
| Sunday       | 2,927         | 2,496         | 3,076          | 2,347         | 2,442         | 2,993         | 2,299         | 2,362         |            |            |          |           | 20,942         |
| Holiday      | 571           | 0             | 454            | 0             | 445           | 319           | 224           | 0             |            |            |          |           | 2,013          |
| <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>-</b>   | <b>-</b>   | <b>-</b> | <b>-</b>  | <b>360,754</b> |

| AVERAGES BY: | 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  |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday      | 1,874        | 1,919        | 1,953          | 1,934        | 1,843         | 1,754         | 1,841        | 1,845         |            |            |          |           | 1,871        |
| Saturday     | 604          | 666          | 643            | 647          | 656           | 611           | 610          | 636           |            |            |          |           | 634          |
| Sunday       | 585          | 624          | 615            | 587          | 611           | 599           | 575          | 591           |            |            |          |           | 598          |
| Holiday      | 571          | 0            | 454            | 0            | 445           | 319           | 224          | 0             |            |            |          |           | 403          |
| <b>TOTAL</b> | <b>1,460</b> | <b>1,590</b> | <b>1,462</b>   | <b>1,594</b> | <b>1,473</b>  | <b>1,337</b>  | <b>1,466</b> | <b>1,493</b>  |            |            |          |           | <b>1,485</b> |

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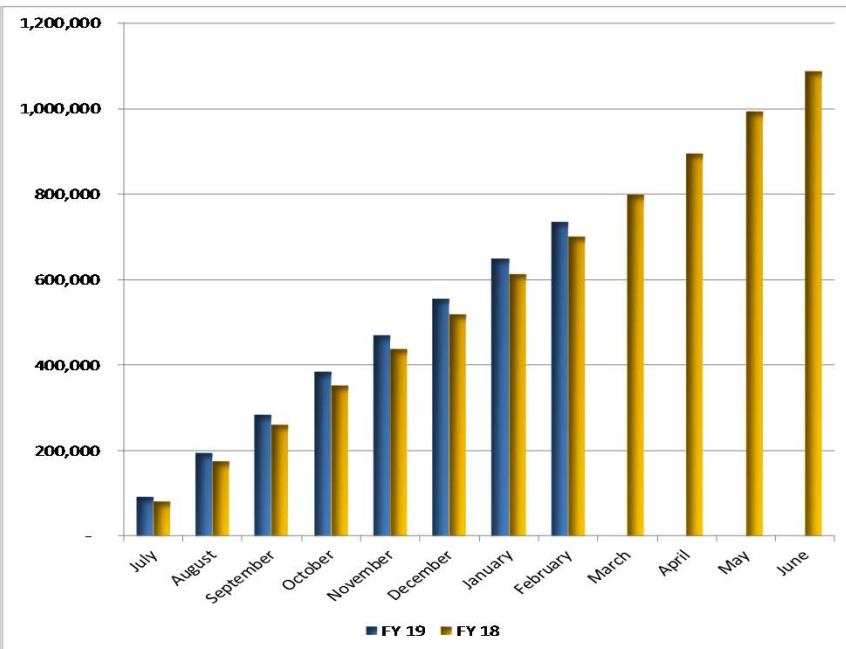
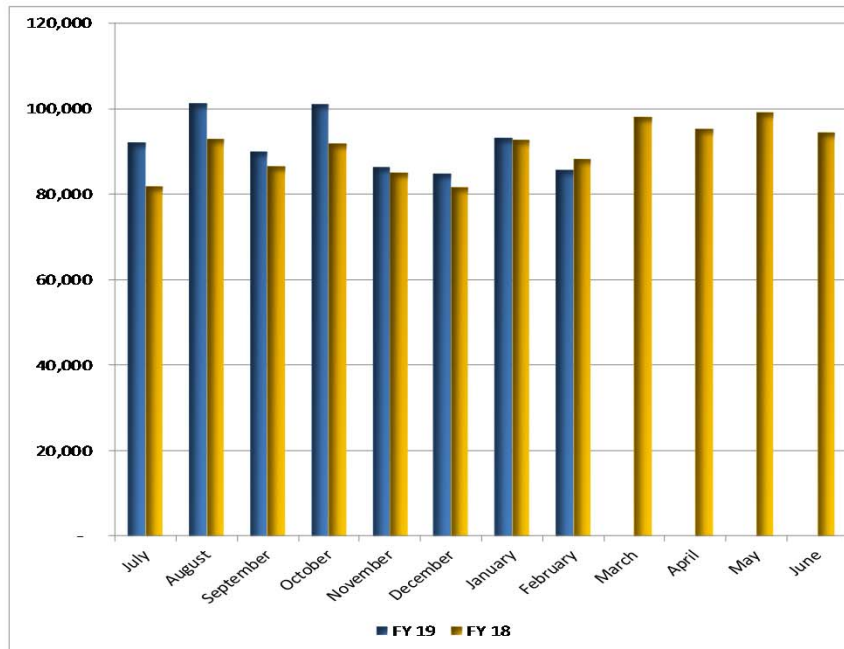
# Ridership Charts



| Month to Date                | February      |               | Variance       |              | February Budget | Variance        |               |
|------------------------------|---------------|---------------|----------------|--------------|-----------------|-----------------|---------------|
|                              | Current       | Prior Year    | Amount         | Percent      |                 | Amount          | Percent       |
| <b>Fares Collected</b>       |               |               |                |              |                 |                 |               |
| Regular Fare Revenue         | 37,835        | 36,878        | 958            | 2.6%         | 40,840          | (3,005)         | -7.4%         |
| Economy Fare Revenue         | 47,956        | 51,383        | (3,427)        | -6.7%        | 57,832          | (9,876)         | -17.1%        |
| <b>Total Fares Collected</b> | <b>85,791</b> | <b>88,261</b> | <b>(2,470)</b> | <b>-2.8%</b> | <b>98,672</b>   | <b>(12,881)</b> | <b>-13.1%</b> |

| Year to Date                 | February YTD   |                | Variance      |             | February YTD Budget | Variance        |               |
|------------------------------|----------------|----------------|---------------|-------------|---------------------|-----------------|---------------|
|                              | Current        | Prior Year     | Amount        | Percent     |                     | Amount          | Percent       |
| <b>Fares Collected</b>       |                |                |               |             |                     |                 |               |
| Regular Fare Revenue         | 318,158        | 286,656        | 31,502        | 11.0%       | 341,864             | (23,706)        | -6.9%         |
| Economy Fare Revenue         | 416,358        | 414,685        | 1,673         | 0.4%        | 483,960             | (67,602)        | -14.0%        |
| <b>Total Fares Collected</b> | <b>734,517</b> | <b>701,342</b> | <b>33,175</b> | <b>4.7%</b> | <b>825,824</b>      | <b>(91,307)</b> | <b>-11.1%</b> |

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



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

# Expenses



| Month to Date               | February            |                     | Variance     |             | Monthly Budget      | Variance          |              |
|-----------------------------|---------------------|---------------------|--------------|-------------|---------------------|-------------------|--------------|
|                             | Current Year        | Prior Year          | Amount       | Percent     |                     | Amount            | Percent      |
| OPERATOR WAGES              | \$ 465,804          | \$ 488,544          | \$ 22,740    | 4.7%        | \$ 506,578          | \$ 40,774         | 8.0%         |
| OTHER BU WAGES              | 85,779              | 86,060              | 281          | 0.3%        | 97,196              | 11,417            | 11.7%        |
| SALARIES                    | 74,571              | 78,392              | 3,821        | 4.9%        | 91,326              | 16,755            | 18.3%        |
| FRINGE BENEFITS             | 241,892             | 229,865             | (12,027)     | -5.2%       | 222,859             | (19,033)          | -8.5%        |
| SERVICES                    | 81,657              | 68,151              | (13,506)     | -19.8%      | 78,446              | (3,211)           | -4.1%        |
| CONTRACT VEHICLE MAINT.     | 156,880             | 198,642             | 41,762       | 21.0%       | 176,792             | 19,911            | 11.3%        |
| UTILITIES                   | 11,288              | 9,492               | (1,796)      | -18.9%      | 17,987              | 6,699             | 37.2%        |
| MATERIALS AND SUPPLIES      | 5,385               | 8,169               | 2,784        | 34.1%       | 14,883              | 9,497             | 63.8%        |
| DIESEL FUEL                 | 74                  | 463                 | 389          | 83.9%       | 208                 | 134               | 64.3%        |
| UNLEADED FUEL               | 55,040              | 48,397              | (6,643)      | -13.7%      | 112,125             | 57,085            | 50.9%        |
| CAPITAL OUTLAY              | -                   | -                   | -            | 0.0%        | 7,500               | 7,500             | 100.0%       |
| LIABILITY INSURANCE         | 37,751              | 0                   | (37,751)     | 0.0%        | 42,374              | 4,623             | 10.9%        |
| LABOR CREDITS/EXP TRANSFERS | -                   | -                   | -            | 0.0%        | -                   | -                 | 0.0%         |
| <b>TOTAL EXPENSES</b>       | <b>\$ 1,216,122</b> | <b>\$ 1,216,175</b> | <b>\$ 53</b> | <b>0.0%</b> | <b>\$ 1,368,273</b> | <b>\$ 152,151</b> | <b>11.1%</b> |

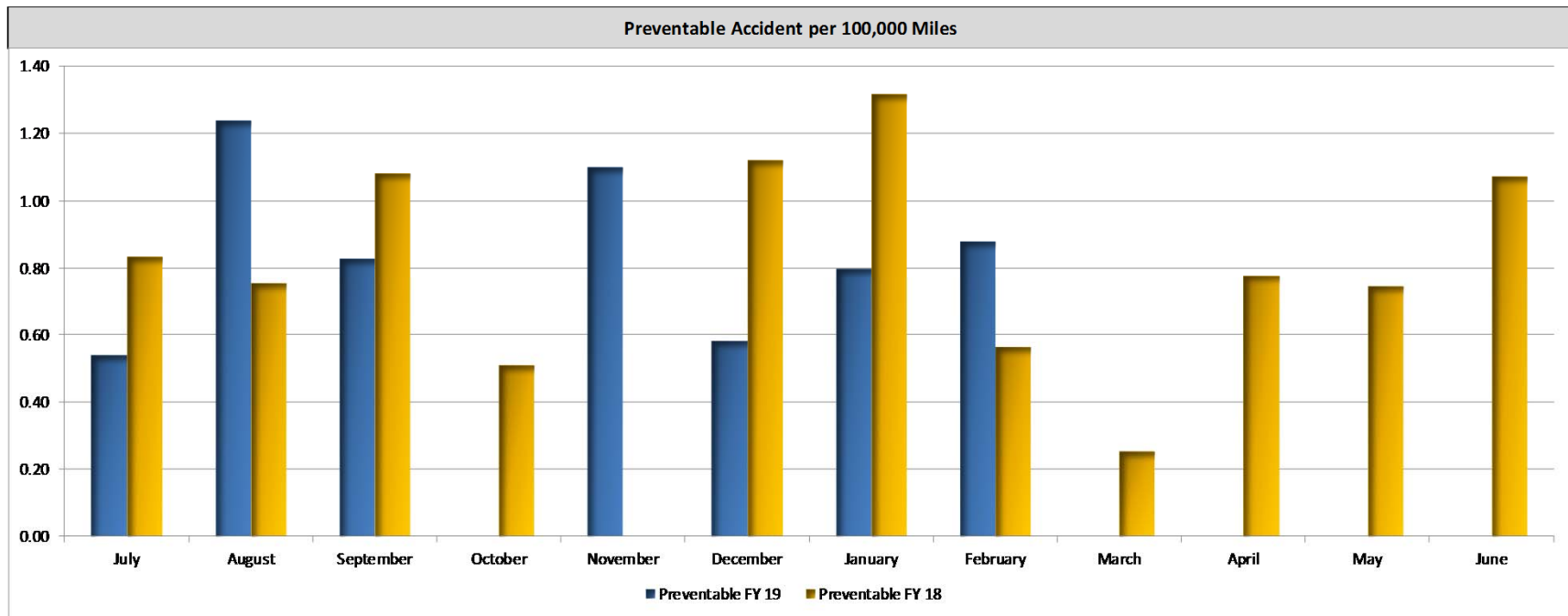
| Year to Date                | February YTD         |                     | Variance            |              | YTD Budget           | Variance            |              |
|-----------------------------|----------------------|---------------------|---------------------|--------------|----------------------|---------------------|--------------|
|                             | Current Year         | Prior Year          | Amount              | Percent      |                      | Amount              | Percent      |
| OPERATOR WAGES              | \$ 3,890,958         | \$ 3,695,157        | \$ (195,801)        | -5.3%        | \$ 6,078,940         | \$ 2,187,982        | 36.0%        |
| OTHER BU WAGES              | 730,650              | 654,732             | (75,919)            | -11.6%       | 1,166,350            | 435,700             | 37.4%        |
| SALARIES                    | 705,198              | 673,873             | (31,325)            | -4.6%        | 1,095,910            | 390,712             | 35.7%        |
| FRINGE BENEFITS             | 1,813,609            | 1,761,976           | (51,633)            | -2.9%        | 2,674,310            | 860,701             | 32.2%        |
| SERVICES                    | 516,901              | 530,356             | 13,455              | 2.5%         | 941,350              | 424,449             | 45.1%        |
| CONTRACT VEHICLE MAINT.     | 1,283,923            | 1,335,127           | 51,204              | 3.8%         | 2,121,500            | 837,577             | 39.5%        |
| UTILITIES                   | 104,480              | 110,609             | 6,129               | 5.5%         | 215,840              | 111,360             | 51.6%        |
| MATERIALS AND SUPPLIES      | 65,872               | 48,928              | (16,944)            | -34.6%       | 178,590              | 112,718             | 63.1%        |
| DIESEL FUEL                 | 1,009                | 2,044               | 1,035               | 50.6%        | 2,500                | 1,491               | 59.6%        |
| UNLEADED FUEL               | 926,876              | 726,302             | (200,575)           | -27.6%       | 1,345,500            | 418,624             | 31.1%        |
| CAPITAL OUTLAY              | -                    | 7,627               | 7,627               | 100.0%       | 90,000               | 90,000              | 100.0%       |
| LIABILITY INSURANCE         | 305,310              | 242,034             | (63,276)            | -26.1%       | 508,490              | 203,180             | 40.0%        |
| LABOR CREDITS/EXP TRANSFERS | -                    | -                   | -                   | 0.0%         | -                    | -                   | 0.0%         |
| <b>TOTAL EXPENSES</b>       | <b>\$ 10,344,787</b> | <b>\$ 9,788,764</b> | <b>\$ (556,023)</b> | <b>-5.7%</b> | <b>\$ 16,419,280</b> | <b>\$ 6,074,493</b> | <b>37.0%</b> |

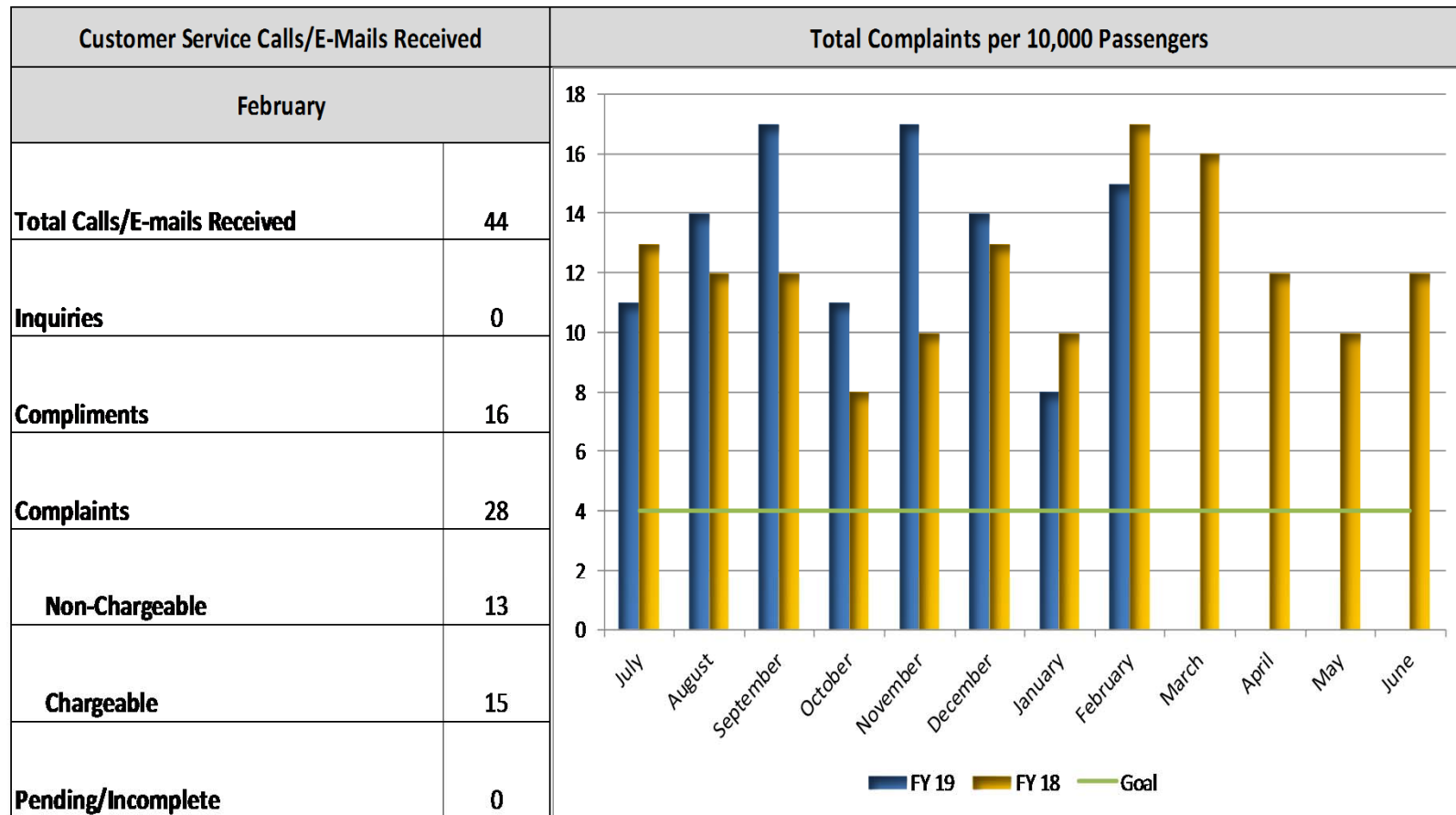
Notes: Prior year amount may vary due to corrections made after the publication.

# Preventable Accidents



| Accidents per 100,000 Miles |             |                 |       |             |                 |       |
|-----------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                             | FY 2019     |                 |       | FY 2018     |                 |       |
|                             | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                        | 0.54        | 1.35            | 1.89  | 0.84        | 0.56            | 1.39  |
| August                      | 1.24        | 0.75            | 1.99  | 0.75        | 2.00            | 2.76  |
| September                   | 0.83        | 1.39            | 2.23  | 1.08        | 0.81            | 1.90  |
| October                     | 0.00        | 1.50            | 1.50  | 0.51        | 2.04            | 2.55  |
| November                    | 1.10        | 2.20            | 3.29  | 0.00        | 1.09            | 1.09  |
| December                    | 0.58        | 1.74            | 2.32  | 1.12        | 0.84            | 1.96  |
| January                     | 0.80        | 0.54            | 1.34  | 1.32        | 1.58            | 2.90  |
| February                    | 0.88        | 0.88            | 1.76  | 0.56        | 1.41            | 1.97  |
| March                       |             |                 |       | 0.25        | 1.01            | 1.26  |
| April                       |             |                 |       | 0.78        | 2.34            | 3.11  |
| May                         |             |                 |       | 0.74        | 2.23            | 2.98  |
| June                        |             |                 |       | 1.07        | 0.80            | 1.88  |





## 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 traing.                                                   |
| <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.                                                                                                                    |