



MONTHLY OPERATIONS REPORT

MAY 2020



MAY 2020 HIGHLIGHTS



COVID-19 CRISIS RESPONSE

In May, COVID-19 stay-at-home orders were lifted and many parts of the city began to re-open. Sun Tran and Sun Link are taking several steps to safely move transit back towards a more open economy.

FACE COVERINGS ON TRANSIT

As ridership increases, social distancing is starting to become more difficult. In addition to previous safety messages, Sun Tran is now strongly encouraging all riders to wear face coverings while riding transit. The promotion strategy pushes the idea that it is everyone's personal responsibility to keep transit safe. Messages include, "Cover your face to keep everyone safe," "Do your part" and "Ride safe, cover your face."

In addition, Sun Tran staff went to the Transit Centers to encourage all riders to wear face coverings while riding transit. If a rider didn't have a face covering, staff would speak to them and provide one if necessary. Customer Service staff also returned to the Ronstadt and Laos Transit Centers, and continue passing out masks to riders who need a face covering.



SUN TRAN ASSISTS TPD DURING DOWNTOWN PROTEST

On May 30, Sun Tran provided assistance to Tucson Police and transported officers to the active protest in the downtown area.



Sun Tran service was also diverted away from the Ronstadt Transit Center. Sun Link service was terminated prior to the end of service to adhere to public safety.

PREPARING A RETURN OF TRANSIT FARES



Resuming transit fare collection is another step for transit as society moves to a more open economy. Sun Tran and Sun Link are making preparations for fares to resume in June. Prior to a go-live date for charging fares, Sun Tran will take the following actions:

- Install clear partitions on all regular route buses
- Instruct riders to board through the front door
- Instruct riders to pay their fare
- Remove the yellow rope behind drivers
- Reload expired passes to SunGO Cards

CITY OF TUCSON AWARDED FTA GRANT FOR ELECTRIC BUSES

The City of Tucson was awarded \$3.7 million by the Federal Transit Administration through the Low-No Emission Grant program. The City plans to buy five more zero-emission electric buses. The purchase will expand Sun Tran's electric bus fleet, help reduce the city's carbon footprint and keep our air clean, especially within disadvantaged and vulnerable communities.

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MECHANICS ATTENDED TRAINING FOR THE GILLIG ELECTRIC BUS

In May, five Sun Tran mechanics learned about the Electric Vehicle System (EV System) and major technological advancements that provide a more efficient bus and reduce energy consumption, emissions, and noise.



Ridership -34.2%

May 2020 - 777,239

May 2019 - 1,181,587



Ridership -71.7%

May 2020 - 15,440

May 2019 - 54,573



Ridership -68.3%

May 2020 - 14,735

May 2019 - 46,477

Ridership increased from the previous month on all three transit systems; however, as expected, there was a decline compared to the same time last year due to on-going COVID-19 health concerns. Our ridership continued using transit to get to work, the grocery store, and other essential trips.



2,100
Face Coverings
distributed at Transit
Centers



7.65
Passengers
per Hour
-69.3% from May 2019



96.7%
of all Reservation calls
answered
+1.3% from May 2019

21,504
miles between interrupted trips*
for May 2020

exceeding monthly goal of 13,000 miles

*A trip on a route that could not be completed, or the next trip that could not be started, due to mechanical failure.

576
Average Weekday
Ridership
-69.5% from May 2019



\$1,189,274
Expenses
- 19.0% from May 2019



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.



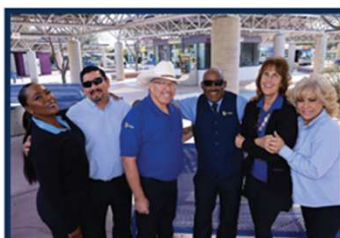
Sun Tran Drivers ★ ★ ★ ★ ★

"I sincerely appreciate you every day! Your bus drivers are dedicated to their jobs and us as riders. I ride the Number 2 bus 5 days a week, twice a day to and from work, mainly because I work downtown and can't afford to park downtown. It only takes me 20 minutes each way and that is downtime for me to relax on that ride. All of the drivers that I have ever been associated with have always put us the riders first. Right now I don't have a vehicle so I use the bus on the weekends to ride along with my family. We as a family appreciate you drivers and couldn't do our weekend running without your dedication! Thank you so much!"



Alicia Tapia-Cramer
Sun Tran Driver

"Alicia is always greeting customers with 'Good Morning' and an enthusiastic tone in her voice. It made my day! She tells everyone who boards and leaves the bus. She brightens peoples' lives, especially at the beginning of the day and during this time when it is most needed! Good for her and to her customers. Thank you!"



Sun Tran

"I wanted to thank Sun Tran for the free rides. It has helped out all of my family. Thank You to all, from the bottom of my heart."



Daniel Arvizu
Sun Tran Driver

"Daniel is friendly and informative. He has a sunny disposition and is eager to please. He's a genuine individual, model employee and precisely who I'd want driving a bus I'm on."

Gloria L. Martinez - Sun Tran Driver

"I was running late 2-3 minutes. As I was arriving at 32nd Street & Palo Verde, the bus had just turned right. I quickly pedaled my bike in the hopes that she would recognize me and wait. And Thanks God she did. I am so grateful, that thanks to her I was able to do my 29th Coalition Math 060 homework. Thanks to your company that has kind employees, and who are risking their lives to take customers to their respective destinations and making their lives bearable in the accomplishment of their goals and dreams."



RAVING FANS *continued*



Eduardo Leyva - Sun Van Driver ★ ★ ★ ★ ★

"Eduardo picked me up at Walmart and transported me to Frys. It was a nice relaxing ride. He is a very sweet, very nice polite guy. Excellent, excellent driver. Eduardo perfectly did the 5-point tie down and was an A+ driver!"



**Stephen Valentine
Sun Van Driver**

"Stephen is a tremendous southern gentleman and a nice pleasant man. He is very polite, kind, and has a nice smile. Stephen took the scenic route and it was a nice ride."



**Leo Madonia
Sun Van Driver**

"I had a pleasant and memorable experience. My driver, Leo, is a very nice young man, very polite and very very gracious."



**Fama Cripe
Sun Van Driver**

"I commended my driver, Fama, for the amazing service she provided me with. I felt so safe and protected riding with Fama. It was a beautiful experience."

Ruben Norzagary - Sun Van Driver

"Ruben ought to be commended for his great customer service. He was such a good person, very nice and kind. I have not been riding with Sun Van for a while and appreciated how welcoming he was. I thought it was a great reintroduction to Sun Van."



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System Summary



Month to Date	2020	May Current	Prior Year	Variance		May Budget	Variance	
				Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		777,239	1,181,587	(404,348)	-34.2%	1,211,202	(433,963)	-35.8%
Revenue								
Total Route Passenger Revenue		57,644	786,457	(728,814)	-92.7%	930,651	\$ (873,008)	-93.8%
Expenses								
Total Expenses		4,717,752	4,944,002	(226,250)	-4.6%	5,390,716	\$ 672,964	12.5%
Miles								
Revenue Miles		657,099	711,988	(54,889)	-7.7%	689,467	32,368	4.7%
Deadhead Miles		79,314	99,601	(20,287)	-20.4%	97,125	17,811	18.3%
Total Service Miles		736,413	811,589	(75,176)	-9.3%	786,592	50,179	6.4%
Non-Route Miles		11,213	4,647	6,566	0.0%	9,325	(1,888)	-20.2%
Total Miles		747,626	816,236	(75,176)	-3.0%	795,917	48,291	2.0%
Revenue Hours		55,861	58,743	(2,882)	-4.9%	57,224	1,363	2.4%
Service Hours		59,776	62,826	(3,050)	-4.9%	61,193	1,417	2.3%

Year to Date	May YTD Current	Prior Year	Variance		May YTD Budget	Variance	
			Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	11,545,280	13,235,757	(1,690,477)	-12.8%	13,127,869	(1,582,589)	-12.1%
Revenue							
Total Route Passenger Revenue	7,546,391	10,028,878	(2,482,487)	-24.8%	10,427,162	\$ (2,880,771)	-27.6%
Expenses							
Total Expenses	53,355,178	51,765,991	1,589,187	3.1%	59,304,823	\$5,949,645	10.0%
Miles							
Revenue Miles	7,539,024	7,574,541	(35,517)	-0.5%	7,630,016	90,992	1.2%
Deadhead Miles	1,032,643	1,047,338	(14,695)	-1.4%	1,072,512	39,869	3.7%
Total Service Miles	8,571,667	8,621,879	(50,212)	-0.6%	8,702,528	130,861	1.5%
Non-Route Miles	162,322	158,974	3,348	2.1%	84,601	(77,721)	-91.9%
Total Miles	8,733,989	8,780,853	(46,864)	-0.5%	8,787,129	53,140	0.6%
Revenue Hours	633,767	627,717	6,050	1.0%	633,538	(229)	0.0%
Service Hours	677,457	670,421	7,036	1.0%	677,382	(75)	0.0%

Note: The reduction to revenue and ridership is due to COVID-19.

Performance Indicators



System Indicator		Current Month	May-19	FY20 YTD	FY19 YTD
1.	Ridership	777,239	1,181,587	11,545,280	13,235,757
2.	Passenger Revenue	\$ 57,644	\$ 786,457	\$ 7,546,391	\$ 10,028,878
3.	Passenger per Revenue Mile	1.18	1.66	1.53	1.75
4.	Passenger per Revenue Hour	13.91	20.11	18.22	21.09
5.	Revenue per Passenger	0.07	0.67	0.65	0.76
6.	Revenue per Revenue Mile	0.09	1.10	1.00	1.32
7.	Revenue per Revenue Hour	1.03	13.39	11.91	15.98
8.	Farebox Recovery Ratio	1.2%	15.9%	14.1%	19.4%
9.	Cost per Passenger	6.07	4.18	4.62	3.91
10.	Cost per Revenue Mile	7.18	6.94	7.08	6.83
11.	Cost per Revenue Hour	84.46	84.16	84.19	82.47
12.	Net Cost per Revenue Hour	83.42	70.78	72.28	66.49
13.	Miles Between Road Calls	24,117	18,139	18,158	14,049
14.	Miles Between Bus Inspections	5,845	5,932	5,922	5,981
15.	Vehicle Accidents per 100,000 Miles	1.87	1.84	1.66	1.97
16.	Complaints per 100,000 Passengers	26.38	21.33	24.56	25.37
17.	Vehicles Operated in Maximum Service	170	190	198	202

Note: The reduction to revenue and ridership is due to COVID-19.

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	25,784	\$ -	20,034	1,986	\$ 147,681	\$80.85	1.42	14.12	\$0.00	\$0.01	\$5.73
2	11,853	-	20,444	1,689	127,327	76.58	0.59	7.13	0.00	0.00	10.74
3	23,050	19,129	44,631	3,248	247,586	76.65	0.63	7.73	0.52	6.42	9.91
4	63,639	-	47,438	4,022	302,597	80.12	1.54	16.85	0.00	0.00	4.75
5	9,156	1	17,931	1,420	107,402	78.39	0.54	6.68	0.00	0.00	11.73
6	28,614	1	20,056	2,242	165,388	76.04	1.52	13.16	0.00	0.00	5.78
7	33,927	2	46,021	3,211	245,741	82.36	0.85	11.37	0.00	0.01	7.24
8	63,415	-	49,578	3,981	300,799	82.90	1.55	17.48	0.00	0.00	4.74
9	36,268	-	40,109	3,152	238,585	80.51	1.00	12.24	0.00	0.01	6.58
10	18,809	1	14,461	1,226	92,205	76.71	1.35	15.65	0.00	0.01	4.90
11	64,127	-	46,549	3,687	278,950	79.13	1.49	18.19	0.00	0.01	4.35
12	21,531	2	19,579	1,631	122,868	77.87	1.19	13.65	0.00	0.01	5.71
15	15,491	-	27,257	2,392	179,433	77.45	0.60	6.69	0.00	0.00	11.58
16	71,574	28,941	40,566	3,639	272,573	69.45	1.90	20.38	0.76	8.18	3.41
17	46,215	9,566	46,245	3,200	245,090	79.15	1.14	15.53	0.24	3.23	5.10
18	62,154	-	22,318	2,270	168,519	76.84	3.04	28.34	0.00	0.01	2.71
19	18,275	1	8,968	991	73,142	76.62	2.22	19.14	0.00	0.01	4.00
21	7,054	1	10,270	893	67,019	77.71	0.74	8.18	0.00	0.02	9.50
22	4,588	-	10,180	838	63,174	78.02	0.48	5.67	0.00	0.01	13.77
23	14,902	-	20,232	1,680	126,609	77.43	0.78	9.11	0.00	0.01	8.50
24	6,178	-	8,286	583	44,607	77.90	0.77	10.79	0.00	0.00	7.22
25	23,001	-	22,024	1,823	137,426	78.32	1.12	13.11	0.00	0.01	5.97
26	10,011	-	17,271	1,039	80,728	79.80	0.60	9.90	0.00	0.01	8.06
27	10,896	-	21,412	1,384	106,699	79.55	0.53	8.12	0.00	0.00	9.79
29	19,938	-	20,632	1,594	120,840	78.77	1.03	13.00	0.00	0.00	6.06
34	40,234	-	36,631	3,040	229,124	78.78	1.20	13.84	0.00	0.01	5.69
37	7,682	-	15,002	1,138	86,445	84.79	0.64	7.54	0.00	0.00	11.25
50	7,435	-	6,122	679	50,110	76.02	1.29	11.28	0.00	0.01	6.74
61	8,254	-	11,954	905	68,716	77.50	0.71	9.31	0.00	0.00	8.32
Total Non-Express Route	774,055	57,764	732,201	59,582	4,497,380	\$78.42	1.17	13.67	\$0.09	\$1.02	\$5.74

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	441	-	15,699	431	\$ 39,710		0.03	3.34			\$90.01
102X	222	-	18,662	1,244	100,266	90.92	0.01	1.68	-	-	450.98
103X	28	-	8,861	1,522	115,198	83.16	0.00	0.32	-	-	4,145.14
104X	201	-	8,259	562	45,214	86.72	0.03	1.14	-	-	224.40
105X	173	-	19,501	907	76,276	89.35	0.01	1.31	-	-	442.09
107X	218	-	17,265	1,306	104,061	89.35	0.02	0.62	-	-	478.01
108X	226	-	20,234	1,482	118,409	89.84	0.01	1.71	-	-	524.39
109X	110	-	6,817	1,290	97,314	83.20	0.02	0.83	-	-	884.60
110X	325	-	8,918	542	44,113	94.20	0.05	1.23	-	-	135.57
201X	335	-	10,026	652	52,663	85.23	0.04	3.80	-	-	157.37
203X	566	-	5,156	699	53,514	83.76	0.14	4.29	-	-	94.51
204X	339	-	11,898	367	33,025	110.28	0.04	2.57	-	-	97.34
Total Express Route	3,184		151,295	11,005	879,763	\$92.22	0.03	0.33	\$0.00	\$0.00	\$276.27
Total Service	777,239	\$ 57,764	753,512	59,850	\$ 4,747,417	\$83.95	1.16		\$0.09	\$1.03	\$6.03

Note: The reduction to revenue and ridership is due to COVID-19.

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	7	S. 6th Avenue	35.5
2	4	Speedway	26.7
3	8	Broadway	25.7
4	34	Craycroft / Ft Lowell	24.0
5	6	Euclid/ North First Avenue	22.0
6	16	Oracle / Ina	21.8
7	9	Grant Road	21.1
8	19	Stone	20.8
9	29	Valencia	20.7
10	7	22nd Street	19.1
11	11	Alvernon	18.8
12	50	Ajo	18.5
13	17	Country Club / 29th Street	18.0
14	1	Glenn/Swan	16.2
15	25	S. Park Avenue	15.6
16	61	La Cholla	14.1
17	10	Flowing Wells	13.9
18	3	6th Street / Wilmot	12.6
19	37	Pantano	11.6
20	12	10th/ 12th Avenue	11.5
21	26	Benson Highway	11.5
22	5	Pima Street / West Speedway	10.1
23	23	Mission Road	9.7
24	27	Midvale Park	9.5
25	2	Cherrybell	9.3
26	21	West Congress / Silverbell	7.3
27	15	Campbell Avenue	6.1
28	22	Grande	4.7
29	24	12th Avenue	4.3
FIXED ROUTE SYSTEM AVERAGE			14.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	4.3
2	201X	Speedway / Aeropark Express	3.8
3	101X	Golf Links Express	3.3
4	204X	NW / Aeropark Express	2.6
5	108X	Broadway Express	1.7
6	102X	Ina Road Express	1.7
7	105X	Sunrise Express	1.3
8	110X	Rita Ranch / Downtown Express	1.2
9	104X	Mayana Express	1.1
10	109X	Tanque Verde Express	0.8
11	107X	Oro Valley / Downtown Express	0.6
12	103X	Oldfather Express	0.3
EXPRESS ROUTE SYSTEM AVERAGE			1.7

SUN LINK 



System Summary



Month to Date 2020	Current	May Prior Year	Variance Amount	Percent	May Budget	Variance Amount	Percent
Ridership							
Total Route Passengers	15,440	54,573	(39,133)	-71.7%	58,300	(42,860)	-73.5%
Revenue							
Total Route Passenger Revenue	\$ -	\$ 30,001	\$ (30,001)	-100.0%	\$ 27,480	\$ (27,480)	-100.0%
Expenses							
Total Expenses	\$ 339,587	\$ 332,096	\$ 7,491	2.3%	\$ 382,152	\$ (42,565)	-11.1%
Miles							
Revenue Miles	15,743	17,109	(1,366)	-8.0%	17,222	(1,479)	-8.6%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	15,991	17,357	(1,366)	-7.9%	17,470	(1,479)	-8.5%
Revenue Hours	2,018	2,193	(175)	-8.0%	2,208	(190)	-8.6%
Year to Date	Current	May YTD Prior Year	Variance Amount	Percent	May YTD Budget	Variance Amount	Percent
Ridership							
Total Route Passengers	666,201	857,225	(191,024)	-22.3%	853,179	(186,978)	-21.9%
Revenue							
Total Route Passenger Revenue	\$ 530,299	\$ 616,584	\$ (86,285)	-14.0%	\$ 308,101	\$ 222,198	72.1%
Expenses							
Total Expenses	\$3,381,548	\$3,307,972	\$ 73,576	2.2%	\$4,203,668	\$ (822,120)	-19.6%
Miles							
Revenue Miles	183,791	186,519	(2,728)	-1.5%	178,915	4,876	2.7%
Deadhead Miles	2,688	2,680	8	0.3%	2,680	8	0.3%
Total Service Miles	186,479	189,199	(2,720)	-1.4%	186,479	0	0.0%
Revenue Hours	23,562	23,912	(350)	-1.5%	22,965	597	2.6%

Note: The reduction to revenue and ridership is due to COVID-19.

	System Indicator	Current Month	May 2019	FY20 YTD	FY19 YTD
1.	Ridership	15,440	54,573	666,201	857,225
2.	Passengers per Revenue Mile	0.98	3.19	3.62	4.60
3.	Passengers per Revenue Hour	7.65	24.89	28.27	35.85
4.	Cost per Passenger	\$ 21.99	\$ 6.09	\$ 5.08	\$ 3.86
5.	Cost per Revenue Mile	\$ 21.57	\$ 19.41	\$ 18.40	\$ 17.74
6.	Cost per Revenue Hour	\$ 168.28	\$ 151.44	\$ 143.52	\$ 138.34
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	923	989	935	963
9.	Total Preventable Accidents per 100,000 Miles	0.54	0	1	1
10.	Total Complaints per 100,000 Passengers	19	N/A	11	14

Note: The reduction to revenue and ridership is due to COVID-19.



System Summary



Month to Date	May		Variance		May Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		26,846	61,137	(34,291)	-56.1%	62,600	(35,754) -57.1%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	1	(1)	-100.0%	-	- 0.0%
Cancellations		10,227	11,599	(1,372)	-11.8%	11,810	(1,583) -13.4%
No Shows		1,884	3,060	(1,176)	-38.4%	3,390	(1,506) -44.4%
Total Passengers		14,735	46,477	(31,742)	-68.3%	47,400	(32,665) -68.9%
ADA Passengers		13,850	43,049	(29,199)	-67.8%		
Optional ADA		885	3,428	(2,543)	-74.2%		
Percentage of Optional		6.0%	7.4%				
Trips							
ADA Trips		12,772	40,148	(27,376)	-68.2%		
Optional ADA Trips		811	3,130	(2,319)	-74.1%		
Total Trips		13,583	43,278	(29,695)	-68.6%	44,140	(30,557) -69.2%
Revenue							
Regular Fare Revenue		-	43,083	(43,083)	-100.0%	\$42,850	(42,850) -100.0%
Economy Fare Revenue		-	55,486	(55,486)	-100.0%	\$54,720	(54,720) -100.0%
Total Fares Collected	\$	-	\$ 98,569	\$ (98,569)	-100.0%	\$ 97,570	\$ (97,570) -100.0%
Expenses							
Total Expenses	\$	1,189,274	\$ 1,467,366	\$ 278,093	19.0%	\$ 1,588,904	\$ (399,631) -25.2%
Miles							
Revenue Miles		120,693	309,623	(188,930)	-61.0%	315,820	(195,127) -61.8%
Deadhead Miles		29,076	65,585	(36,509)	-55.7%	66,900	(37,824) -56.5%
Total Service Miles		149,769	375,208	(225,439)	-60.1%	382,720	(232,951) -60.9%
Non-Route Miles		1,668	1,517	151	10.0%	1,840	(172) -9.3%
Total Miles		151,437	376,725	(225,288)	-59.8%	384,560	(233,123) -60.6%
Revenue Hours		8,901	23,255	(14,354)	-61.7%	23,720	(14,819) -62.5%
Service Hours		10,686	27,422	(16,735)	-61.0%	27,970	(17,284) -61.8%

Note: The reduction to ridership and revenue is due to COVID-19.

System Summary



Year to Date	###	May YTD		Variance		May YTD	Variance	
		Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		568,698	661,057	(92,359)	-14.0%	674,110	(105,412)	-15.6%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		4	9	(5)	-55.6%	-	4	0.0%
Cancellations		131,951	124,624	7,327	5.9%	127,170	4,781	3.8%
No Shows		32,523	35,979	(3,456)	-9.6%	36,490	(3,967)	-10.9%
Total Passengers		<u>404,220</u>	<u>500,445</u>	<u>(96,225)</u>	<u>-19.2%</u>	<u>510,450</u>	<u>(106,230)</u>	<u>-20.8%</u>
ADA Passengers		383,576	476,460	(92,884)	-19.5%			
Optional ADA		20,644	23,985	(3,341)	-13.9%			
Percentage of Optional		5.1%	4.8%					
Trips								
ADA Trips		358,707	444,802	(86,095)	-19.4%			
Optional ADA Trips		18,966	21,703	(2,737)	-12.6%			
Total Trips		<u>377,673</u>	<u>466,505</u>	<u>(88,832)</u>	<u>-19.0%</u>	<u>475,810</u>	<u>(98,137)</u>	<u>-20.6%</u>
Revenue								
Regular Fare Revenue		346,368	446,478	(100,111)	-22.4%	457,280	(110,912)	-24.3%
Economy Fare Revenue		421,779	578,838	(157,058)	-27.1%	592,780	(171,001)	-28.8%
Total Fares Collected		<u>\$ 768,147</u>	<u>\$ 1,025,316</u>	<u>\$ (257,169)</u>	<u>-25.1%</u>	<u>\$ 1,050,060</u>	<u>\$ (281,913)</u>	<u>-26.8%</u>
Expenses								
Total Expenses		\$ 14,389,490	\$ 14,518,771	\$ 129,281	0.9%	\$ 17,477,946	\$ (3,088,456)	-17.7%
Miles								
Revenue Miles		2,744,185	3,362,447	(618,262)	-18.4%	3,429,710	(685,525)	-20.0%
Deadhead Miles		655,145	704,799	(49,654)	-7.0%	718,900	(63,755)	-8.9%
Total Service Miles		3,399,330	4,067,246	(667,916)	-16.4%	4,148,610	(749,280)	-18.1%
Non-Route Miles		35,194	14,702	20,492	139.4%	20,240	14,954	73.9%
Total Miles		<u>3,434,524</u>	<u>4,081,948</u>	<u>(647,424)</u>	<u>-15.9%</u>	<u>4,168,850</u>	<u>(734,326)</u>	<u>-17.6%</u>
Revenue Hours		206,917	253,218	(46,301)	-18.3%	258,280	(51,363)	-19.9%
Service Hours		250,658	298,161	(47,503)	-15.9%	304,110	(53,452)	-17.6%

Note: The reduction to ridership and revenue is due to COVID-19.

Performance Indicators



System Indicator		Current Month	May 2019	FY20 YTD	FY19 YTD
1.	Ridership	14,735	46,477	404,220	500,445
2.	Demand	26,846	61,137	568,698	661,057
3.	Cancellations	10,227	11,599	131,951	124,624
4.	No-Shows	1,884	3,060	32,523	35,979
5.	Passengers per Revenue Hour	1.66	2.00	1.95	1.98
6.	Passengers per Service Hour	1.38	1.69	1.61	1.68
7.	Revenue per Trip	\$ -	\$ 2.28	\$ 1.70	\$ 2.20
8.	Cost per Trip	\$ 87.56	\$ 33.91	\$ 38.10	\$ 31.12
9.	Vehicles Operated in Maximum Service	60	120	121	123
10.	Trip Time, Sun Tran	92.91%	89.20%	83.95%	86.91%
11.	Trip Time 110% + 5 Minutes	96.01%	94.27%	89.54%	91.54%
12.	Pick-Ups	96.32%	95.18%	93.34%	95.56%
13.	Pick-Ups Before Significantly Late	99.97%	99.96%	99.88%	99.95%

Note: The reduction to ridership and revenue is due to COVID-19.

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Month to Date	May		Variance			May		Variance	
	2020	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers									
Full Fare		20	340,217	(340,197)	-100.0%	336,573	(336,553)	-100.0%	
Economy Fare		21	445,957	(445,936)	-100.0%	456,385	(456,364)	-100.0%	
Express Fare		1	16,275	(16,274)	-100.0%	23,415	(23,414)	-100.0%	
Day Pass		2	57,135	(57,133)	-100.0%	76,342	(76,340)	-100.0%	
Other		770,748	99,856	670,892	671.9%	91,880	678,868	738.9%	
Route Revenue Passengers		770,792	959,440	(188,648)	-19.7%	984,596	(213,804)	-21.7%	
Transfer Passengers		1	200,722	(200,721)	-100.0%	202,743	(202,742)	-100.0%	
Children 5 and Under		6,228	20,791	(14,563)	-70.0%	23,225	(16,997)	-73.2%	
PCA's		218	634	(416)	-65.6%	639	(421)	-65.9%	
Other Route Passengers		6,447	222,147	(215,700)	-97.1%	226,607	(220,160)	-97.2%	
Total Passengers		777,239	1,181,587	(404,348)	-34.2%	1,211,202	(433,963)	-35.8%	

Month to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	20	22	15	15	Weekdays	30,298	46,362
Saturdays	5	4			Saturdays	18,188	21,618
Sundays	5	4			Sundays	12,946	14,847
Holidays	1	1			Holidays	15,600	15,772
Total	31	31			Total	25,072	38,116

Year to Date	May YTD		Variance			May YTD		Variance	
	Current	Prior Year	Amount	Percent		Budget	Amount	Percent	
Route Passengers									
Full Fare	2,799,838	3,859,359	(1,059,521)	-27.5%		3,575,958	(776,120)	-21.7%	
Economy Fare	3,565,732	4,970,696	(1,404,964)	-28.3%		4,946,627	(1,380,895)	-27.9%	
Express Fare	128,901	171,174	(42,273)	-24.7%		325,847	(196,946)	-60.4%	
Day Pass	474,454	743,822	(269,368)	-36.2%		827,450	(352,996)	-42.7%	
Other	2,732,968	1,004,942	1,728,026	172.0%		995,864	1,737,104	174.4%	
Route Revenue Passengers	9,701,893	10,749,993	(1,048,100)	-9.7%		10,671,746	(969,853)	-9.1%	
Transfer Passengers	1,639,388	2,229,342	(589,954)	-26.5%		2,197,477	(558,089)	-25.4%	
Children 5 and Under	197,671	248,698	(51,027)	-20.5%		251,725	(54,054)	-21.5%	
PCA's	6,328	7,724	(1,396)	-18.1%		6,922	(594)	-8.6%	
Other Route Passengers	1,843,387	2,485,764	(642,377)	-25.8%		2,456,123	(612,736)	-24.9%	
Total Passengers	11,545,280	13,235,757	(1,690,477)	-12.8%		13,127,869	(1,582,589)	-12.1%	

Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	234	234	183	183	Weekdays	41,802	48,439
Saturdays	48	47			Saturdays	20,555	22,667
Sundays	48	48			Sundays	14,502	15,676
Holidays	6	6			Holidays	13,489	13,886
Total	336	335			Total	34,361	39,510

Note: The reduction to revenue and ridership is due to COVID-19.

Annual Ridership



Current Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655	892,624	725,651	774,055		11,428,009
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920	3,238	3,184		117,270
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	777,239	0	11,545,280

Previous Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773	1,174,296	1,189,685	1,167,648		13,089,868
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077	13,939		146,273
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,210,191	1,210,191	1,102,461	1,187,166	1,205,781	1,181,587	0	13,236,141

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	(52,621)	(124,369)	(54,709)	(49,565)	(118,239)	(64,790)	(55,149)	(3,118)	(281,672)	(464,034)	(393,593)	0	(1,661,859)
Express Routes	427	(1,067)	320	(184)	(1,383)	(203)	(771)	(598)	(3,950)	(10,839)	(10,755)	0	(29,003)
Total	(52,194)	(125,436)	(54,389)	(49,749)	(119,621)	(64,993)	(55,920)	(3,716)	(285,622)	(474,873)	(404,348)	0	(1,690,861)

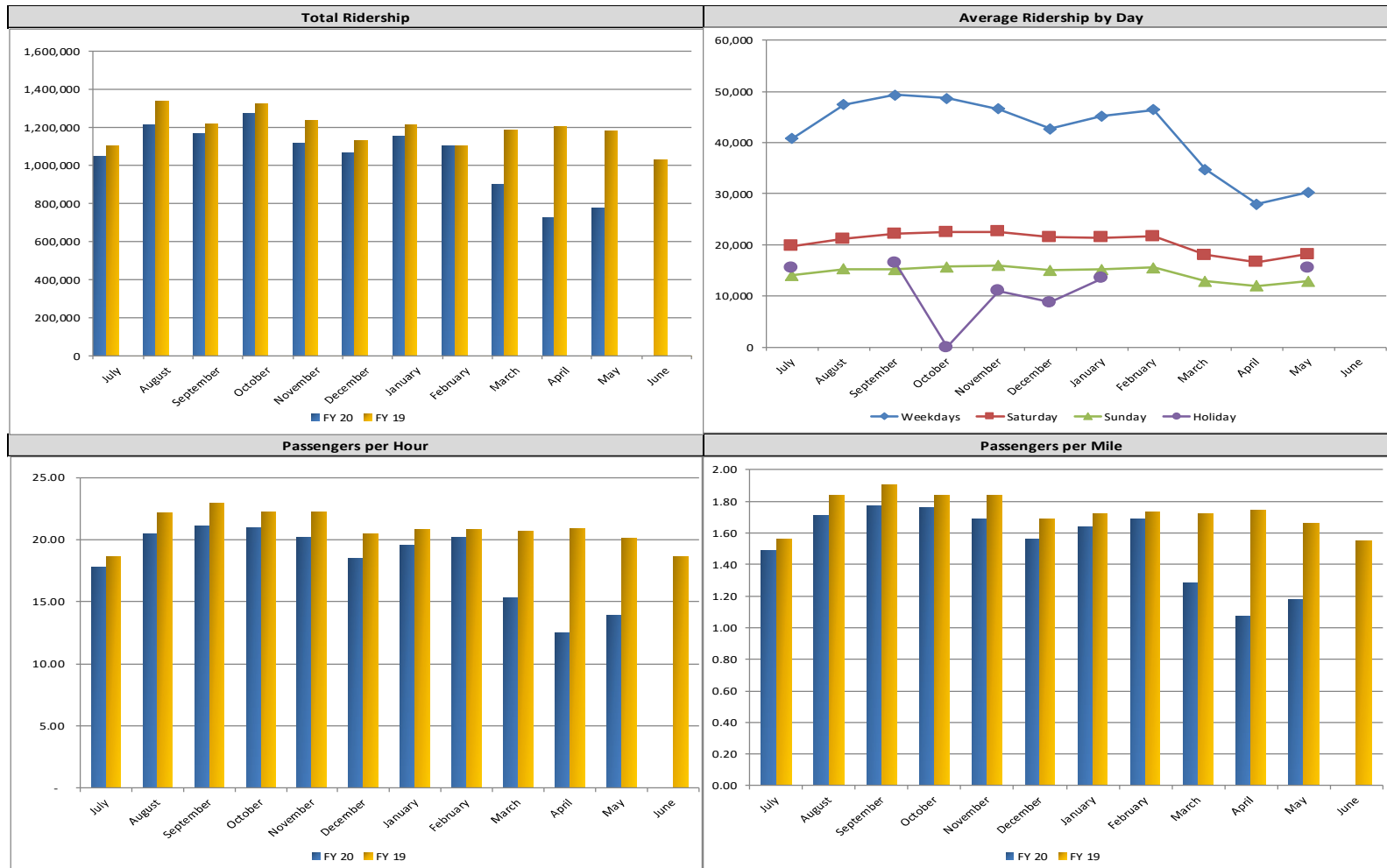
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2019
Fixed Routes	-4.8%	-9.4%	-4.5%	-3.8%	-9.6%	-4.6%	-4.6%	-0.3%	-24.0%	-39.0%	-33.7%		-12.7%
Express Routes	3.4%	-7.1%	2.5%	-1.2%	-10.9%	-5.5%	-5.5%	-4.7%	-30.7%	-77.0%	-77.2%		-19.8%
Total	-4.7%	-9.4%	-4.5%	-3.8%	-9.7%	-4.6%	-4.6%	-0.3%	-24.1%	-39.4%	-34.2%	0.0%	-12.8%

Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321	986,405	1,119,012	932,062	897,268	993,817	927,867	764,810	614,578	605,966		9,781,633
Saturday	78,955	105,991	88,551	90,108	112,981	86,040	85,880	108,536	72,224	66,419	90,942		986,625
Sunday	56,304	61,217	75,973	62,907	63,752	75,397	61,062	62,341	64,510	47,892	64,731		696,087
Holiday	15,494	0	16,495	0	11,042	8,789	13,513	0	0	0	15,600		80,934
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889	777,239	-	11,545,280

Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378	49,320	48,653	46,603	42,727	45,173	46,393	34,764	23,930	30,298		41,802
Saturday	19,739	21,198	22,138	22,527	22,596	21,510	21,470	21,707	18,056	14,224	18,188		20,555
Sunday	14,076	15,304	15,195	15,727	15,938	15,079	15,265	15,585	12,902	10,256	12,946		14,502
Holiday	15,494		16,495		11,042	8,789	13,513				15,600		13,489
Total	33,816	39,017	38,914	41,033	37,328	34,435	37,235	37,888	29,082	20,813	25,072		34,361

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



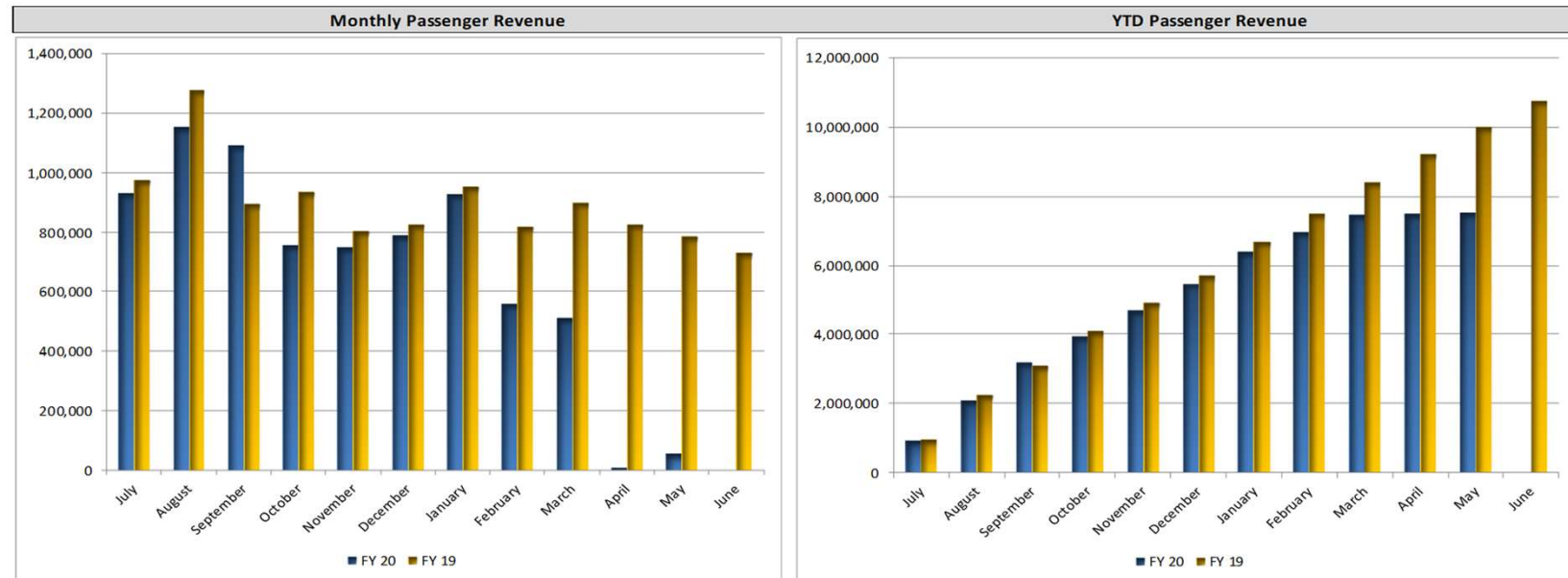
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2020	May	Variance	May	Variance		
		Current	Prior Year	Amount	Percent	Budget	Amount
Route Passenger Revenue							
Full Fare		50,406	461,956	(411,550)	-89.1%	592,863	(542,456)
Economy Fare		800	187,322	(186,522)	-99.6%	184,278	(183,478)
Express Fare		322	29,237	(28,914)	-98.9%	55,196	(54,874)
Day Pass		6,230	46,293	(40,063)	-86.5%	49,545	(43,315)
Other		-115	61,650	(61,765)	-100.2%	48,769	(48,884)
Route Passenger Revenue		57,644	786,457	(728,814)	-92.7%	930,651	(873,008)

Year to Date	May YTD	Variance	May YTD	Variance		
	Current	Prior Year	Amount	Percent	Budget	Amount
Route Passenger Revenue						
Full Fare	4,975,200	6,417,967	(1,442,767)	-22.5%	6,734,898	(1,759,698)
Economy Fare	1,514,916	2,086,165	(571,249)	-27.4%	2,038,656	(523,740)
Express Fare	320,893	448,878	(127,985)	-28.5%	594,380	(273,487)
Day Pass	248,426	518,345	(269,919)	-52.1%	514,804	(266,379)
Other	486,957	557,523	(70,566)	-12.7%	544,426	(57,469)
Route Passenger Revenue	7,546,391	10,028,878	(2,482,487)	-24.8%	10,427,164	(2,880,773)



Note: The reduction to revenue and ridership is due to COVID-19.

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	May		Variance			May		Variance		
	2020	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		61	5,232	(5,171)	-98.8%	\$ 244	\$ 23,663	(23,419)	14.2%	
Discounted Day Pass		2,920	11,048	(8,128)	-73.6%	5,986	22,630	(16,644)	-73.5%	
3-Day Full Fare Pass		8	625	(617)	-98.7%	80	4,898	(4,818)	-98.4%	
30-Day Full Fare		1,041	1,961	(920)	-46.9%	49,968	90,247	(40,279)	-44.6%	
30-Day Economy		35	5,276	(5,241)	-99.3%	788	111,484	(110,696)	-99.3%	
30-Day Express		5	369	(364)	-98.6%	320	23,240	(22,920)	-98.6%	
SummerGo Youth Pass		0	566	(566)	-100.0%	0	25,470	(25,470)	-100.0%	
Annual		0	2	(2)	-100.0%	0	895	(895)	-100.0%	
College Pass		0	10	(10)	-100.0%		(3,897)	3,897	-100.0%	
College Express Pass		0	1	(1)	-100.0%	0	(83)	83	46.4%	
Subtotal		4,070	25,090	(21,020)	-83.8%	\$ 57,386	\$ 298,547	(241,162)	-80.8%	
Stored Value										
Full Fare Stored Value		3	34,715	-34,712	-100.0%	5	55,544	-55,539	-100.0%	
Economy Stored Value		9	61,994	-61,985	-100.0%	7	46,496	-46,489	-100.0%	
Express Stored Value		0	1,580	-1,580	-100.0%	0	3,713	-3,713	-100.0%	
Subtotal		12	98,289	-98,277	-100.0%	\$ 12	\$ 105,753	-105,741	-100.0%	
Total		4,082	123,379	-119,297	-96.7%	\$ 57,397	\$ 404,300	-346,902	-85.8%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	May		Variance			May		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	56,892	69,235	(12,343)	-17.8%	\$	81,871	\$ 95,130	(13,259)	-13.9%	
Discounted Day Pass	89,234	129,625	(40,391)	-31.2%		166,555	250,038	(83,483)	-33.4%	
3-Day Full Fare Pass	6,395	6,945	(550)	-7.9%		58,750	63,923	(5,173)	-8.1%	
30-Day Full Fare	34,724	41,913	(7,189)	-17.2%		1,586,041	1,927,734	(341,693)	-17.7%	
30-Day Economy	46,387	61,555	(15,168)	-24.6%		887,273	1,240,772	(353,499)	-28.5%	
30-Day Express	3,319	4,150	(831)	-20.0%		204,393	259,003	(54,610)	-21.1%	
SummerGo Youth Pass	(32)	655	(687)	-104.9%		(1,573)	28,810	(30,383)	-139.4%	
Annual	31	49	(18)	-36.7%		12,558	21,791	(9,232)	-42.4%	
College Pass	2,369	2,855	(486)	-17.0%		503,292	605,188	(101,897)	-16.7%	
College Express Pass	224	230	(6)	-2.6%		77,118	115,109	(37,991)	-33.0%	
Subtotal	239,543	317,212	(77,669)	-24.5%	\$	3,576,278	\$ 4,607,499	(1,031,221)	-22.4%	
Stored Value										
Full Fare Stored Value	279,381	371,149	-91,768	-24.7%		447,010	593,839	-146,829	-24.7%	
Economy Stored Value	555,545	617,218	-61,673	-10.0%		416,659	462,914	-46,255	-10.0%	
Express Stored Value	10,295	15,828	-5,533	-35.0%		24,193	37,196	-13,003	-35.0%	
Subtotal	845,221	1,004,195	-158,974	-15.8%	\$	887,862	\$ 1,093,948	-206,086	-18.8%	
Total	1,084,764	1,321,407	-236,643	-17.9%	\$	4,464,140	\$ 5,701,447	-1,237,307	-21.7%	

Note: The reduction to revenue and ridership is due to COVID-19.

Expenses



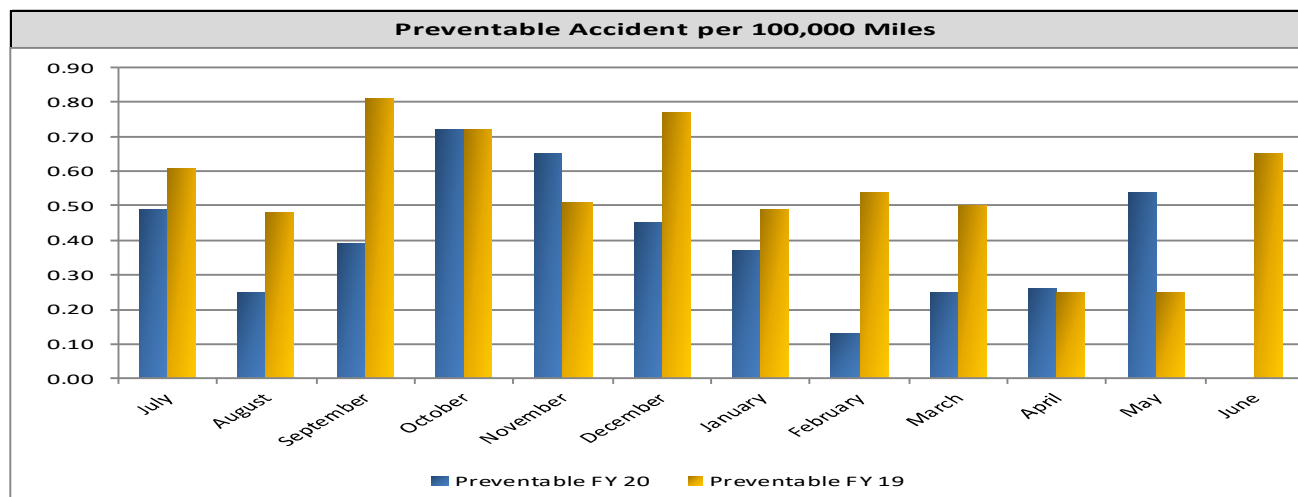
Month to Date	May		Prior Year	Variance		Monthly Budget	Variance	
	2020	Current		Amount	Percent		Amount	Percent
Operator Wages		\$ 1,406,940	\$ 1,666,734	\$ 259,794	15.6%	\$ 1,516,736	\$ 109,796	7.2%
Maintenance Wages		399,784	424,294	24,509	5.8%	417,637	17,852.4	4.3%
Salaries		359,080	435,470	76,391	17.5%	422,108	63,027.9	14.9%
Fringe Benefits		1,120,858	864,478	(256,380)	-29.7%	1,137,941	17,082.9	1.5%
Services		386,982	506,837	119,855	23.6%	463,846	76,864.1	16.6%
Utilities		97,541	64,294	(33,247)	-51.7%	78,600	(18,940.9)	-24.1%
Vehicle Maintenance		580,149	462,670	(117,479)	-25.4%	531,683	(48,465.9)	-9.1%
Materials and Supplies		171,864	56,871	(114,993)	18.2%	249,188	77,323.7	31.0%
CNG Fuel		58,424	52,920	(5,504)	-10.4%	71,169	12,745.3	17.9%
Diesel Fuel		145,901	371,844	225,943	60.8%	408,451	262,549.6	64.3%
Unleaded Fuel		5,643	11,449	5,806	50.7%	13,742	8,098.8	58.9%
Capital Outlay		(39,929)	(5,942)			40,007	79,936.1	19.9%
Insurance		20,833	33,963	13,130	38.7%	84,425	63,591.7	75.3%
Labor Credits/Expense Transfers		3,683	(1,880)	(5,563)	29.6%	(44,815)	(48,498.0)	10.8%
Total Expenses		<u>\$ 4,717,752</u>	<u>\$ 4,944,002</u>	<u>\$ 192,262</u>	<u>3.9%</u>	<u>\$ 5,390,716</u>	<u>\$ 672,964</u>	<u>12.5%</u>

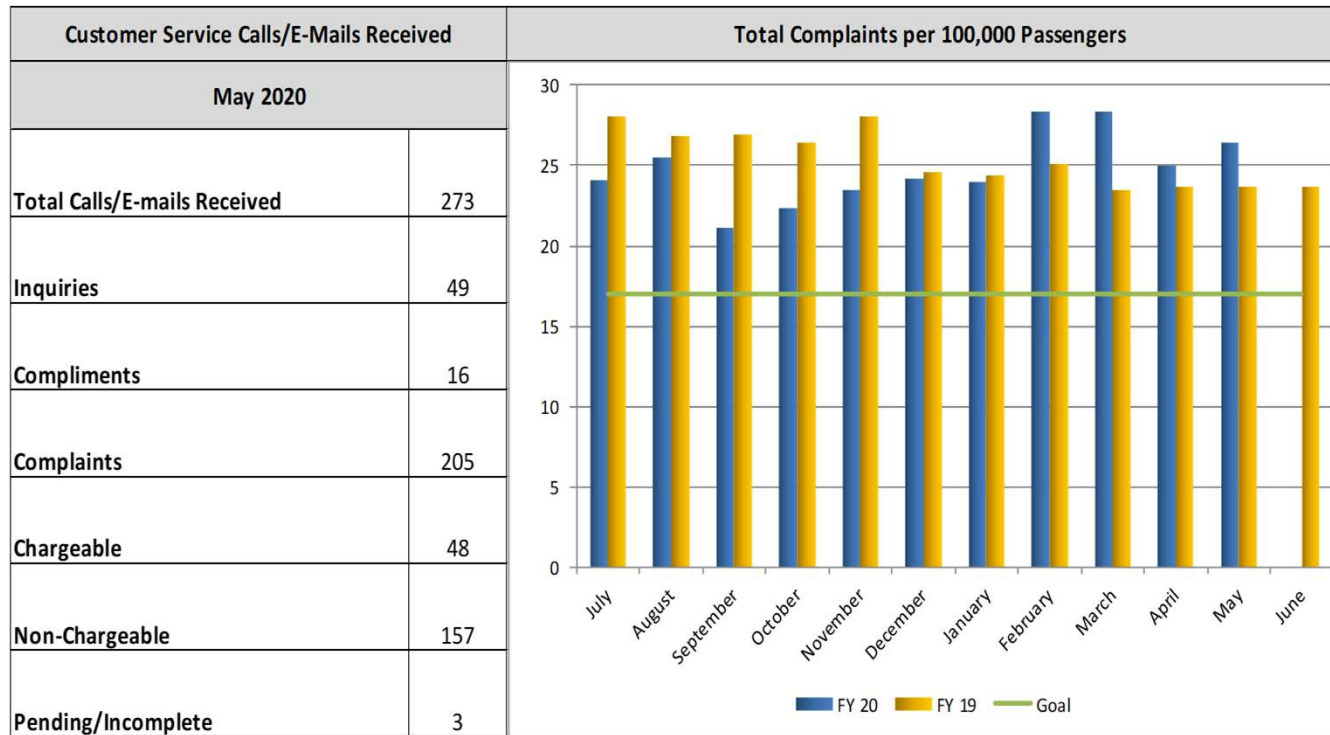
Year to Date			Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Operator Wages	\$ 17,166,822	\$ 16,382,979	\$ (783,843)	-4.8%	\$ 18,200,830	\$ 1,034,008	5.7%
Maintenance Wages	4,423,831	4,310,428	(113,403)	-2.6%	5,011,640	587,809	11.7%
Salaries	4,534,729	4,254,913	(279,816)	-6.6%	5,065,290	530,561	10.5%
Fringe Benefits	12,410,623	11,455,747	(954,876)	-8.3%	13,655,290	1,244,667	9.1%
Services	3,931,532	4,012,411	80,878	2.0%	5,566,148	1,634,615	29.4%
Utilities	888,738	848,661	(40,077)	-4.7%	943,200	54,462	5.8%
Vehicle Maintenance	4,647,718	4,008,346	(639,372)	-16.0%	6,380,200	1,732,482	27.2%
Materials and Supplies	657,557	990,526	332,969	33.6%	2,990,253	2,332,697	78.0%
CNG Fuel	601,861	689,810	87,950	12.7%	854,030	252,169	29.5%
Diesel Fuel	3,006,676	3,957,952	951,276	24.0%	4,901,410	1,894,734	38.7%
Unleaded Fuel	91,708	115,930	24,222	20.9%	164,900	73,192	44.4%
Capital Outlay	49,738	(5,480)	(55,218)	-29.2%	480,083	430,345	89.6%
Insurance	978,215	805,990	(172,225)	-21.4%	1,013,096	34,880	3.4%
Labor Credits/Expense Transfers	(34,571)	(62,224)	(27,653)	44.4%	(537,783)	(503,212)	93.6%
	-	-			-		
Total Expenses	\$ 53,355,178	\$ 51,765,991	\$ (1,589,189)	-3.1%	\$ 64,688,587	\$ 11,333,409	17.5%

Preventable Accidents



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





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

Route Passengers	15,440	54,573	(39,133)	-71.7%	58,300	(42,860)	-73.5%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	20	22	0	7	Weekdays	591	2,031
Weekends	10	8			Weekends	334	1,148
Holidays	1	1			Holidays	282	720
Total	31	31			Total	498	2,864

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

Route Passengers	666,201	857,225	(191,024)	-22.3%	853,179	(186,978)	-21.9%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

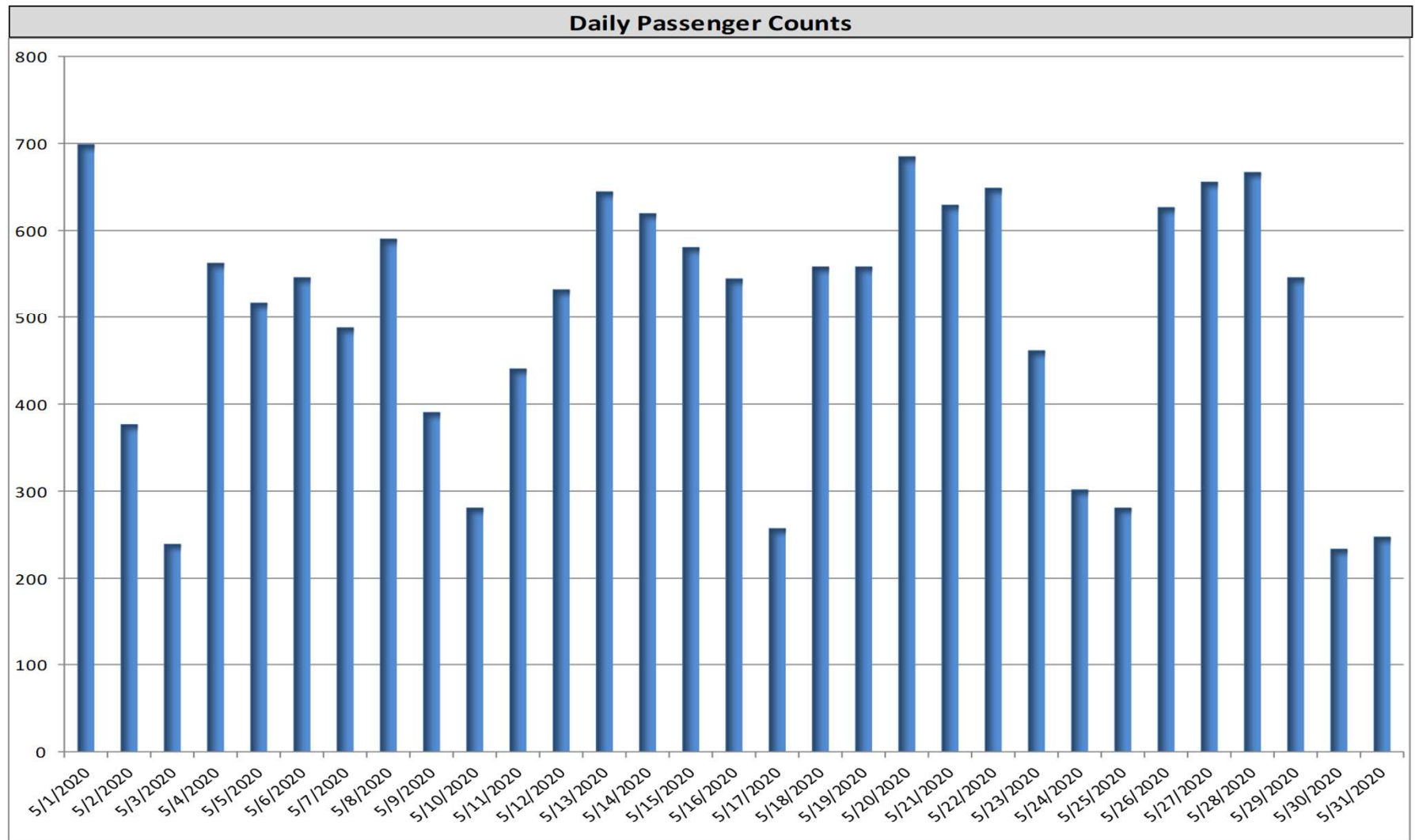
Weekdays	234	235	126	178	Weekdays	2,323	3,002
Weekends	96	94			Weekends	1,343	1,765
Holidays	6	6			Holidays	576	659
Total	336	335			Total	2,012	2,559

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



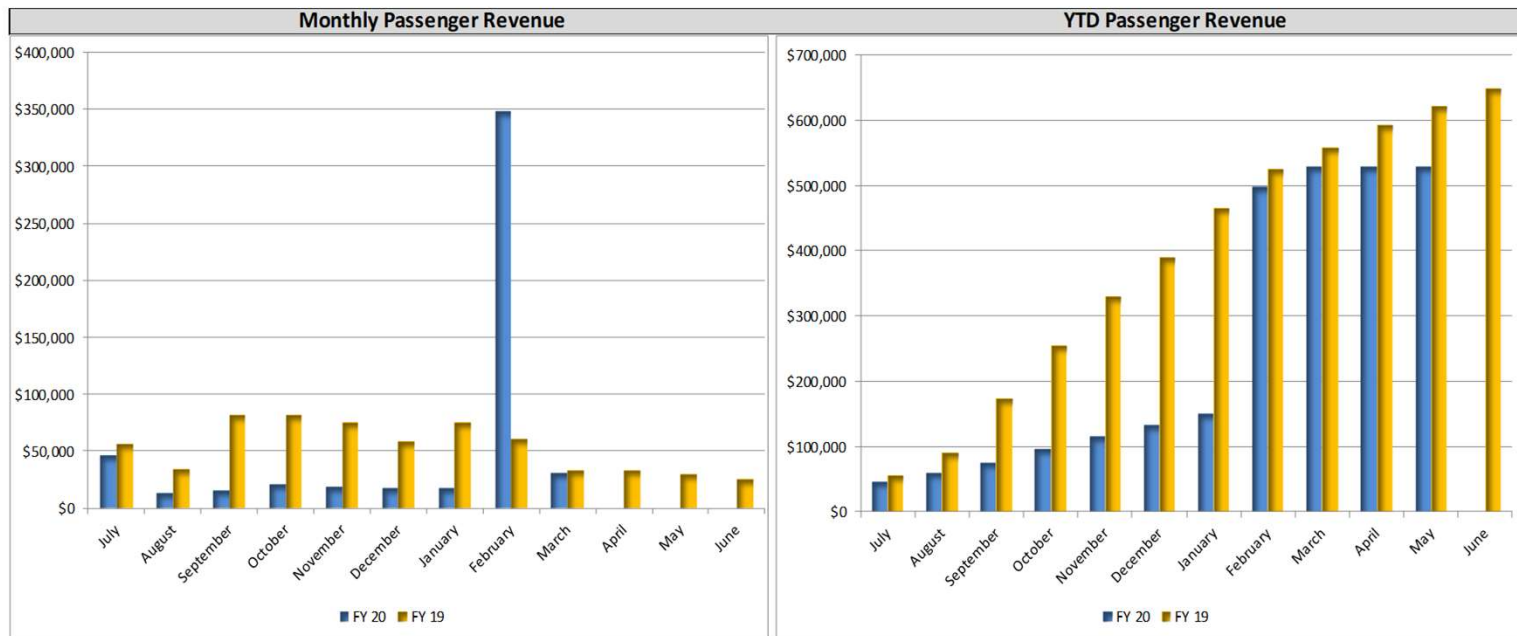
Note: The reduction to revenue and ridership is due to COVID-19.



Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date 2020	Current	May Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	30,001	(30,001)	-100.0%	27,480	(27,480)	-100.0%

Year to Date	Current	May YTD Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	530,299	616,584	(86,285)	-14.0%	249,351	280,948	112.7%



Note: The reduction to revenue and ridership is due to COVID-19.

Expenses

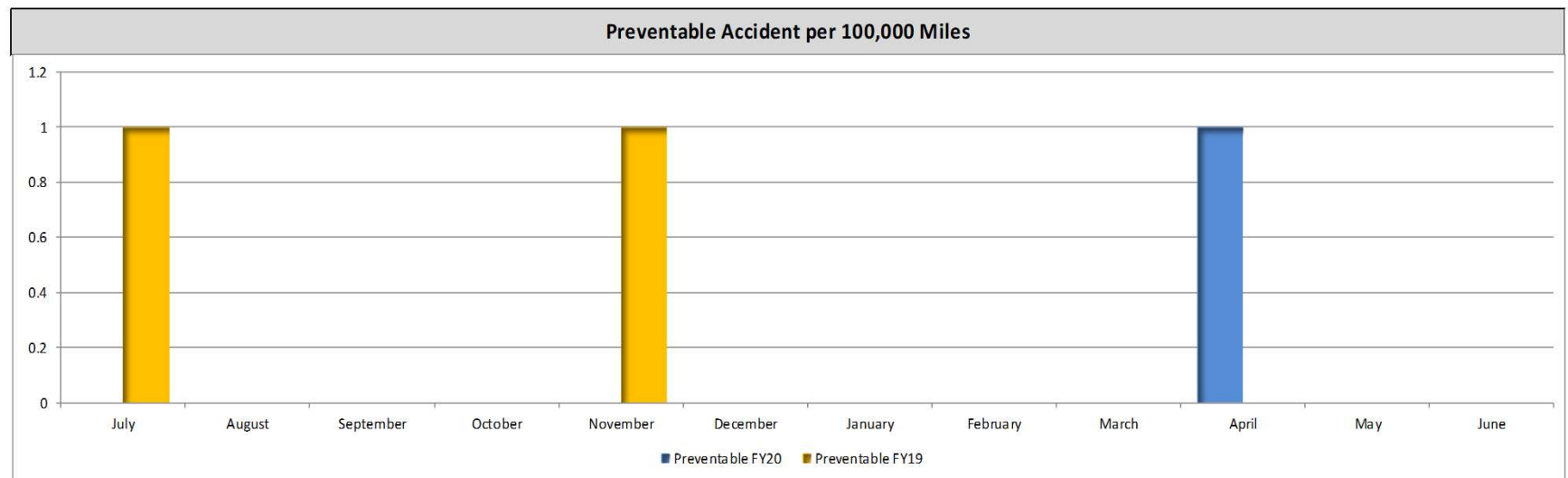


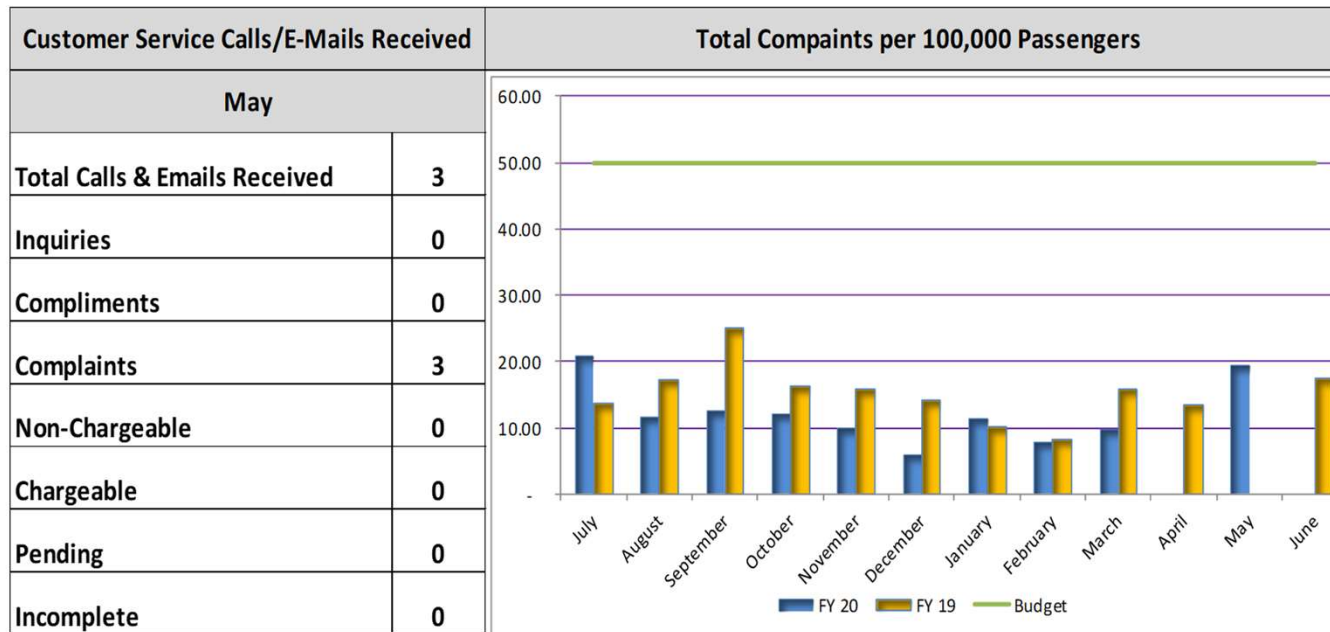
Month to Date	May		Variance		Monthly Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Contracts		\$ 23,341	\$ 52,255	28,914	55.3%	59,512	36,171 60.8%
Administration Wages		257,487	23,889	(233,598)	97.8%	23,993	(233,494) 97.3%
Maintenance Wages		40,032	39,298	(734)	-1.9%	31,637	(8,395) -26.5%
Operations Wages		(137,351)	106,491	243,842	22.9%	82,718	220,069 26.6%
Fringe Benefits		35,631	10,948	(24,683)	22.5%	46,661	11,030 23.6%
Taxes		-	-	-	-	-	-
Staffing Costs		-	-	-	-	167	167 100.0%
Supplies		6,225	2,362	(3,863)	16.3%	5,083	(1,142) -22.5%
Information Technology		9,837	16,487	6,650	40.3%	3,413	(6,424) 18.8%
Maintenance Supplies		3,281	2,663	(618)	-23.2%	35,875	32,594 90.9%
NRV Maintenance		-	1,260	1,260	-	667	667 100.0%
Fuel		423	743	320	43.1%	627	204 32.6%
Utilities		23,235	22,887	(348)	-1.5%	31,367	8,132 25.9%
Public Education/Marketing		19,253	510	(18,743)	-	8,333	(10,920) 13.1%
Miscellaneous		58,193	52,304	(5,889)	-11.3%	52,100	(6,093) -11.7%
Total Expenses		<u>\$ 339,587</u>	<u>\$ 332,097</u>	<u>\$ (7,490)</u>	<u>-2.3%</u>	<u>\$ 382,153</u>	<u>\$ 42,566 11.1%</u>

Year to Date	May		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 183,175	\$ 601,925	\$ 418,750	70%	\$714,140	\$ 530,965	74.4%
Administration Wages	484,637	207,153	(277,484)	13%	287,910	(196,727)	-68.3%
Maintenance Wages	352,956	297,167	(55,789)	-19%	379,640	26,684	7.0%
Operations Wages	591,725	834,166	242,441	29%	992,620	400,895	40.4%
Fringe Benefits	381,529	356,675	(24,854)	-7%	559,930	178,401	31.9%
Taxes	-	-	-	-	-	-	-
Staffing Costs	595	880	285	32%	2,000	1,405	70.3%
Supplies	58,151	58,468	317	1%	61,000	2,849	4.7%
Information Technology	70,786	70,324	(462)	-1%	40,960	(29,826)	-72.8%
Maintenance Supplies	250,598	177,981	(72,617)	-41%	430,500	179,902	41.8%
NRV Maintenance	10,622	10,153	(469)	-5%	8,000	(2,622)	-32.8%
Fuel	5,734	6,358	624	10%	7,520	1,786	23.7%
Utilities	293,468	291,463	(2,005)	-1%	376,400	82,932	22.0%
Public Education/Marketing	54,753	42,055	(12,698)	-30%	100,000	45,247	45.2%
Miscellaneous	642,818	352,813	(290,005)	-82%	625,200	(17,618)	-2.8%
Total Expenses	<u>\$ 3,381,548</u>	<u>\$ 3,307,581</u>	<u>\$ (73,967)</u>	<u>-2.2%</u>	<u>\$4,585,820</u>	<u>\$ 1,204,272</u>	<u>26.3%</u>

Preventable Accidents

Accidents Reportable to ADOT						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		2	2	1		1
August					1	1
September					1	1
October		1	1		1	1
November		2	2	1	2	3
December						
January		2	2		2	2
February		1	1		1	1
March						
April	1		1			
May						
June						







Month to Date	2020	May Current	May Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
Passengers								
Regular Fare Passengers		4,399	12,578	(8,179)	-65.0%	12,820	(8,421)	-65.7%
Economy Fare Passengers		9,481	31,410	(21,929)	-69.8%	32,040	(22,559)	-70.4%
Revenue Passengers		13,880	43,988	(30,108)	-68.4%	44,860	(30,980)	-69.1%
Other Passengers (PCA)		855	2,489	(1,634)	-65.6%	2,540	(1,685)	-66.3%
Total Passengers		14,735	46,477	(31,742)	-68.3%	47,400	(32,665)	-68.9%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	22	582	1,871
Saturdays	5	4	276	646
Sundays	5	4	191	578
Holidays	1	1	757	421
Total	31	31	475	1,499

Year to Date	May YTD Current	May YTD Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
Passengers							
Regular Fare Passengers	113,099	134,245	(21,146)	-15.8%	136,930	(23,831)	-17.4%
Economy Fare Passengers	270,656	340,335	(69,679)	-20.5%	347,140	(76,484)	-22.0%
Revenue Passengers	383,755	474,580	(90,825)	-19.1%	484,070	(100,315)	-20.7%
Other Passengers (PCA)	20,465	25,865	(5,400)	-20.9%	26,380	(5,915)	-22.4%
Total Passengers	404,220	500,445	(96,225)	-19.2%	510,450	(106,230)	-20.8%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	234	234	1,508	1,877
Saturdays	48	47	517	640
Sundays	48	48	497	601
Holidays	6	6	450	406
Total	336	335	1,203	1,494

Note: The reduction to ridership and revenue is due to COVID-19.

Annual Ridership



CURRENT YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	-	404,220
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	-	404,220

PREVIOUS YEAR	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	42,801	543,246

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(31,742)	(42,801)	(139,026)
TOTAL	(452)	(2,632)	(263)	(1,409)	(3,176)	(1,519)	(2,032)	(1,169)	(15,950)	(35,881)	(31,742)	(42,801)	(139,026)

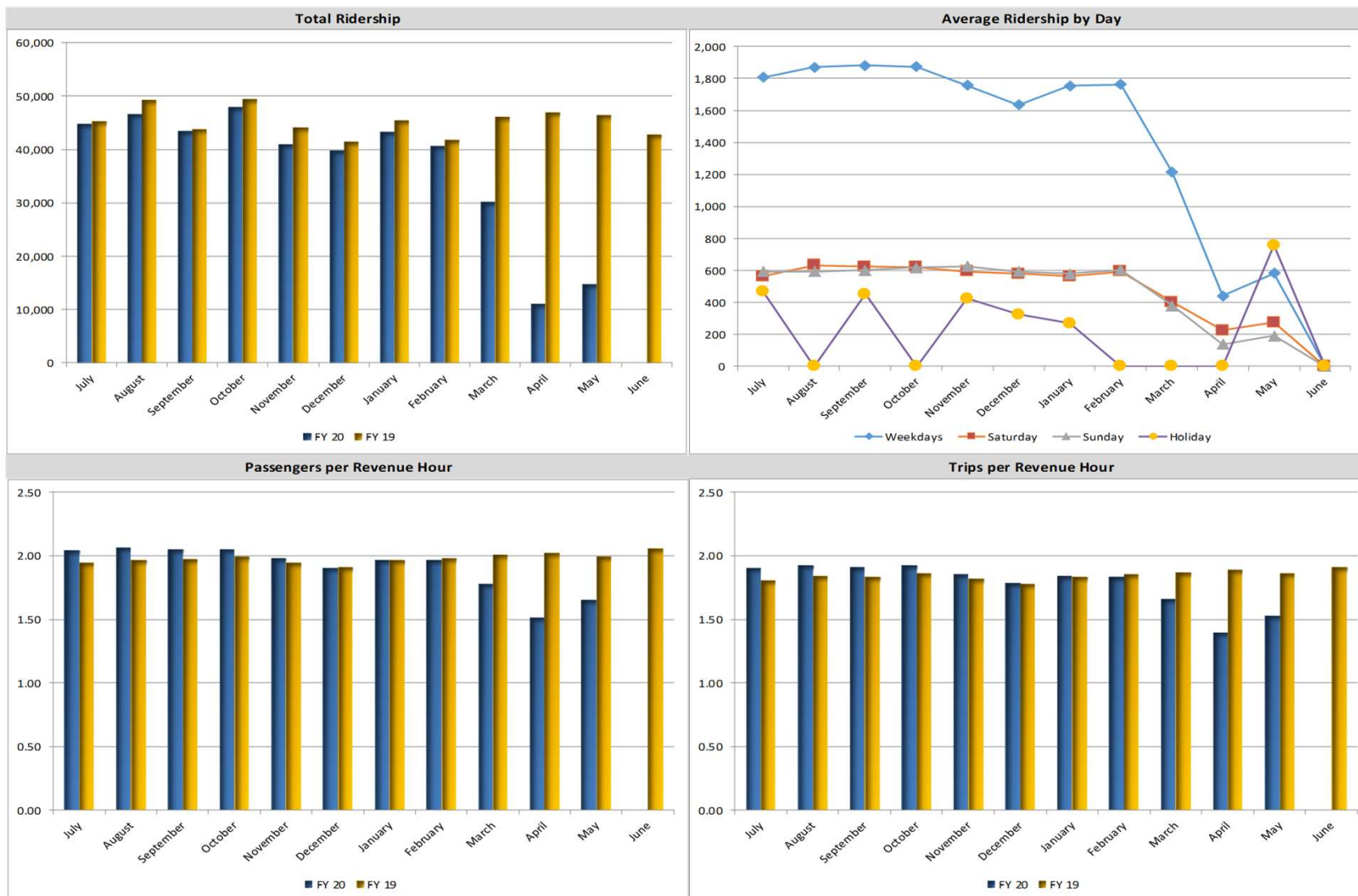
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-68.3%	-100.0%	-25.6%
TOTAL	-1.0%	-5.3%	-0.6%	-2.9%	-7.2%	-3.7%	-4.5%	-2.8%	-34.5%	-76.3%	-68.3%	-100.0%	-25.6%

TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623	43,054	35,122	34,321	38,579	35,236	26,725	9,690	11,641		352,852
Saturday	2,249	3,156	2,502	2,487	2,971	2,317	2,253	2,974	1,607	901	1,380		24,797
Sunday	2,375	2,374	3,008	2,475	2,511	2,974	2,320	2,419	1,899	561	957		23,873
Holiday	469	-	452	-	424	326	270	-			757		2,698
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152	14,735	-	404,220

AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881	1,872	1,756	1,634	1,754	1,762	1,215	440	582		1,508
Saturday	562	631	626	622	594	579	563	595	402	225	276		517
Sunday	594	594	602	619	628	595	580	605	380	140	191		497
Holiday	469		452		424	326	270	-			757		450
TOTAL	1,446	1,506	1,453	1,549	1,368	1,288	1,401	1,401	975	372	475		1,203

Note: The reduction to ridership and revenue is due to COVID-19.

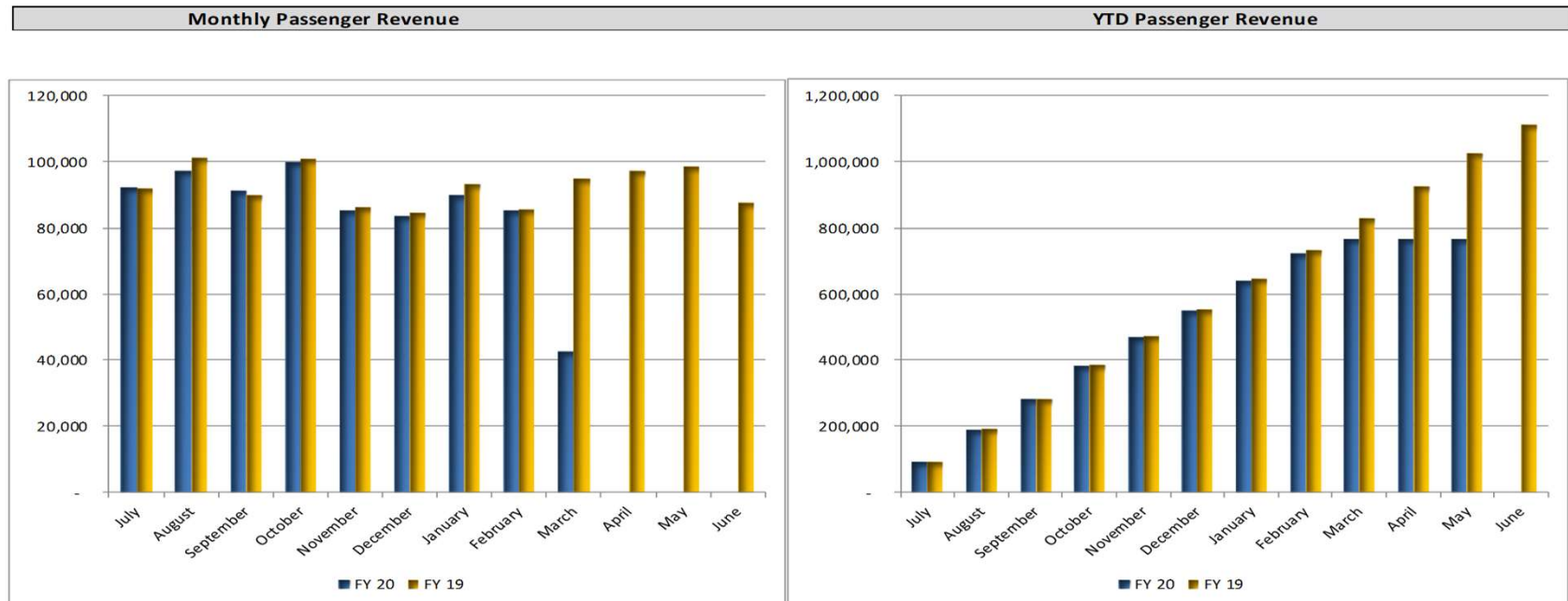
Ridership Charts



Note: The reduction to ridership and revenue is due to COVID-19.

Month to Date	2020	Current	May	Prior Year	Variance		May	Variance	
					Amount	Percent	Budget	Amount	Percent
Fares Collected									
Regular Fare Revenue		0		43,083	(43,083)	-100.0%	42,850	(42,850)	-100.0%
Economy Fare Revenue		0		55,486	(55,486)	-100.0%	54,720	(54,720)	-100.0%
Total Fares Collected		0		98,569	(98,569)	-100.0%	97,570	(97,570)	-100.0%

Year to Date	Current	May YTD	Prior Year	Variance		May YTD	Variance	
				Amount	Percent	Budget	Amount	Percent
Fares Collected								
Regular Fare Revenue	346,368		446,478	(100,111)	-22.4%	457,280	(110,912)	-24.3%
Economy Fare Revenue	421,779		578,838	(157,058)	-27.1%	592,780	(171,001)	-28.8%
Total Fares Collected	768,147		1,025,316	(257,169)	-25.1%	1,050,060	(281,913)	-26.8%



Note: The reduction to ridership and revenue is due to COVID-19.

Expenses



Month to Date	May		Variance		Monthly Budget	Variance	
	2020	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	486,529	\$ 581,656	\$ 68,882	14.7%	\$ 523,683	\$ 125,287 -14.4%
OTHER BU WAGES		106,743	110,341	846	1.0%	113,419	26,628 -9.5%
SALARIES		94,927	94,274	25,471	24.3%	108,287	28,875 2.4%
FRINGE BENEFITS		248,999	233,309	13,601	6.5%	266,019	71,407 0.4%
SERVICES		53,197	101,214	(813)	-1.2%	92,072	24,764 59.4%
CONTRACT VEHICLE MAINT.		100,128	161,711	50,891	31.7%	234,816	125,261 34.6%
UTILITIES		12,803	14,088	298	2.2%	13,702	599 14.0%
MATERIALS AND SUPPLIES		29,501	6,188	(23,397)	116%	35,026	31,798 68.7%
DIESEL FUEL		-	(72)	252	100.0%	131	131 159.9%
UNLEADED FUEL		37,291	120,963	123,941	92.8%	155,248	145,631 71.7%
CAPITAL OUTLAY		6,660	5,942	-	0.0%	1,688	1,688 100.0%
LIABILITY INSURANCE		12,495	37,751	25,256	66.9%	44,815	32,320 72.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,189,274</u>	\$ <u>1,467,366</u>	\$ <u>278,093</u>	<u>19.0%</u>	\$ <u>1,588,904</u>	\$ <u>399,631</u> <u>25.2%</u>

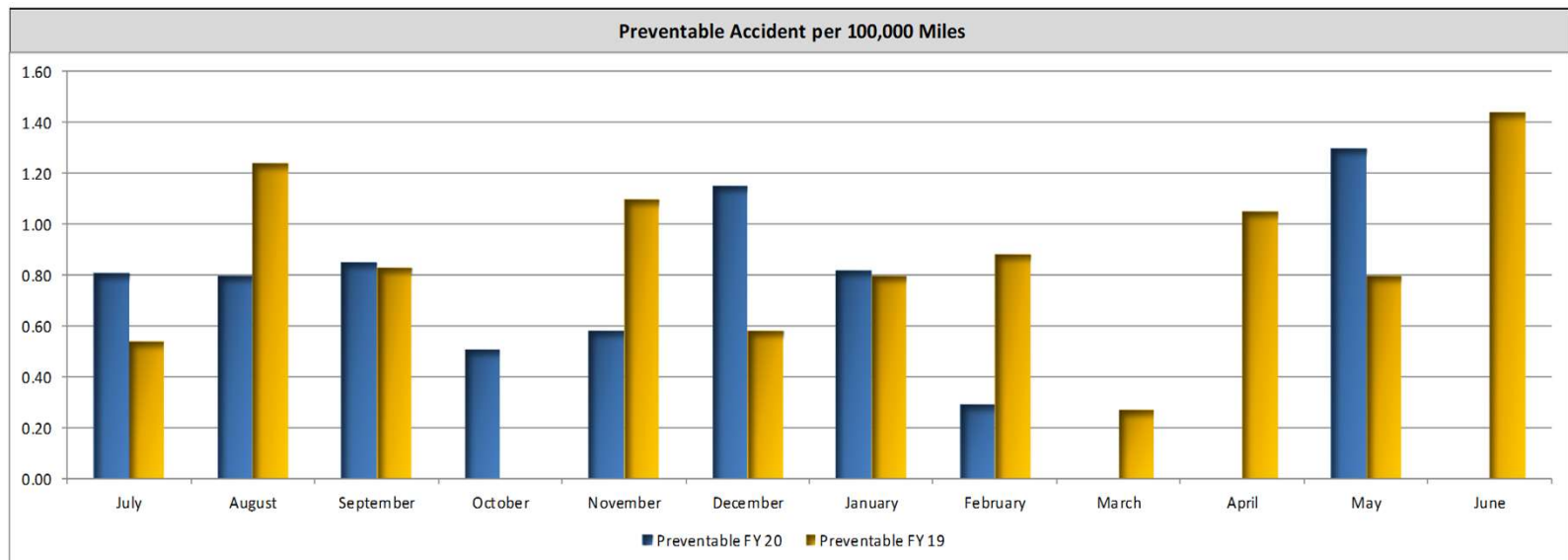
Year to Date	May YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 5,388,620	\$ 5,516,442	\$ 127,822	2.3%	\$ 6,284,190	\$ 895,570	14.3%
OTHER BU WAGES	1,068,004	1,036,076	(31,927)	-3.1%	1,361,030	293,026	21.5%
SALARIES	990,133	998,929	8,795	0.9%	1,299,440	309,307	23.8%
FRINGE BENEFITS	2,639,774	2,508,513	(131,261)	-5.2%	3,192,230	552,456	17.3%
SERVICES	634,744	735,898	101,155	13.7%	1,104,860	470,116	42.5%
CONTRACT VEHICLE MAINT.	1,860,895	1,762,756	(98,139)	-5.6%	2,817,790	956,895	34.0%
UTILITIES	154,223	145,256	(8,966)	-6.2%	164,420	10,197	6.2%
MATERIALS AND SUPPLIES	131,017	57,605	(73,413)	-127.4%	420,310	289,293	68.8%
DIESEL FUEL	1,969	1,189	(781)	-65.7%	1,570	(399)	-25.4%
UNLEADED FUEL	983,085	1,331,601	348,516	26.2%	1,862,980	879,895	47.2%
CAPITAL OUTLAY	22,456	5,942	(16,513)	-277.9%	20,250	(2,206)	-10.9%
LIABILITY INSURANCE	512,726	418,564	(94,162)	-22.5%	537,780	25,054	4.7%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 14,387,645	\$ 14,518,771	\$ 131,126	0.9%	\$ 19,066,850	\$ 4,679,205	24.5%

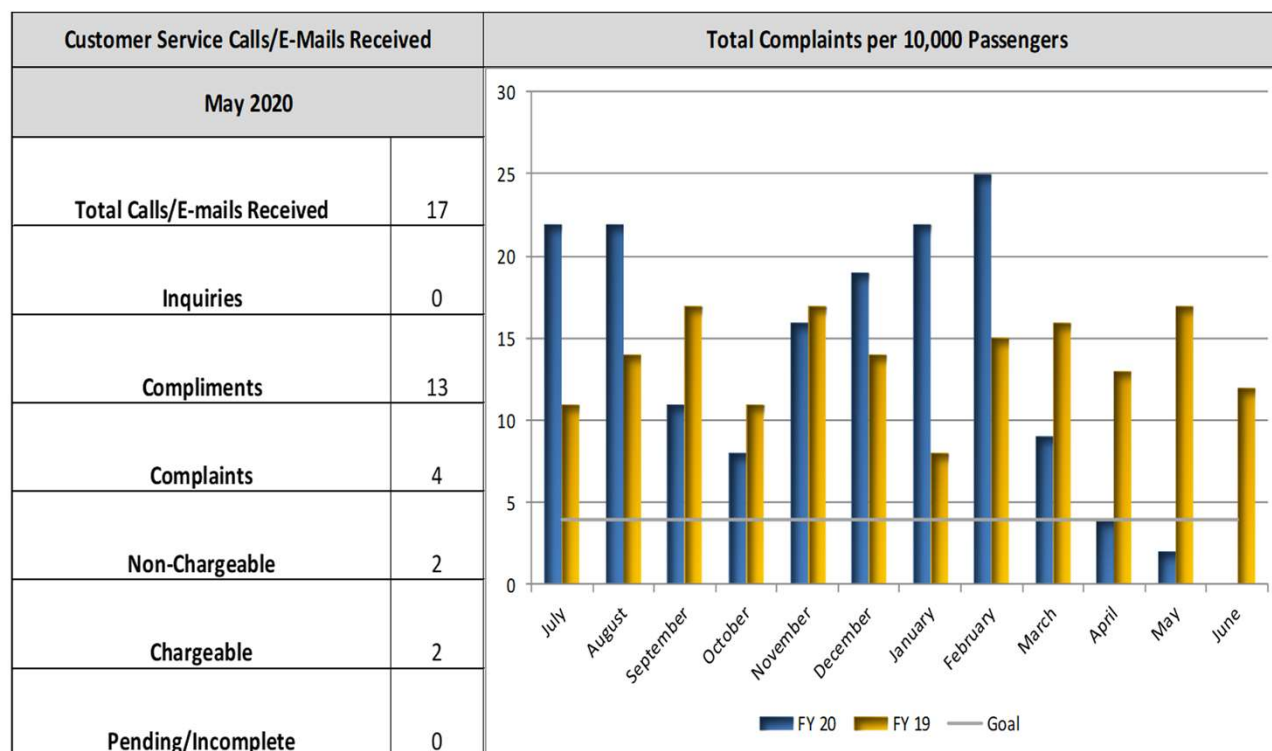
Notes: Prior year amount may vary due to corrections made after the publication.

Preventable Accidents



Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October	0.51	0.77	1.28	0.00	1.50	1.50
November	0.58	0.88	1.46	1.10	2.20	3.30
December	1.15	1.44	2.59	0.58	1.75	2.33
January	0.82	1.36	2.18	0.80	0.54	1.34
February	0.29	1.16	1.46	0.88	0.88	1.76
March	0.00	0.35	0.35	0.27	1.62	1.89
April	0.00	0.00	0.00	1.05	1.58	2.63
May	1.30	0.00	1.30	0.80	0.53	1.33
June				1.44	0.57	2.01





Glossary of Terms

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

Glossary of Terms

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