

MONTHLY OPERATIONS REPORT

JANUARY 2019

suntran.com



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JANUARY HIGHLIGHTS

SURVEYING PASSENGER TRAVEL HABITS

In January, the City of Tucson and Regional Transportation Authority (RTA) began conducting passenger surveys onboard all Sun Tran, Sun Express, Sun Shuttle and Sun Link routes. Willing participants take part in a short 5-minute interview, with a surveyor, about how they travel throughout Tucson. Onboard transit passenger studies are typically conducted every three years in order to stay up-to-date on passengers' travel behaviors and changes in the Tucson region, including demographics and household incomes. Surveyors, contracted by the City, will collect information on all routes through March 2019. Sun Tran, the City of Tucson and the RTA will use the survey data to make future improvements to the transit service.

LEARNING TO RIDE

S.T.A.R.T. TRAININGS: The Sun Tran Accessible Rider Training (S.T.A.R.T.) helps seniors and individuals with disabilities learn how to independently travel using the Sun Tran and Sun Link system. Training covers several areas associated with bus and streetcar travel, including general riding information, trip planning and traveling with mobility devices. In January, staff gave S.T.A.R.T. Training to the following groups: Strauss Manor (22 seniors), Canyon Del Oro High School (18 students), Echelon of Tucson (7 seniors), and Green Valley Rec. Center (60 members).

COMMUNITY EVENTS: In January, staff attended community events throughout Tucson to help raise awareness of Sun Tran and to provide education on Sun Tran's services and benefits. Staff gave a Learn to Ride presentation at the Satori Charter School (23 students) and Visit Tucson (20 volunteers), and attended the Ward 1 Resource Fair, and Zoom, Zoom event (3,628 people in attendance).



STUFF THE BUS: Sun Tran staff partnered with HSL Properties and KGUN 9 News for the "Stuff-the-Bus" Food Drive, benefiting the Community Food Bank of Southern Arizona. The food drive helps restock items at the food bank following the holidays; this year, families affected by the government shutdown were especially in need of assistance from the food bank. All donations surpassed the amount from previous years and the community raised over 50,000 lbs. of food.

Ridership



1,210,191

Total Passengers

6.0% decrease from January 2018

Revenue



\$934,718

5.7% increase
from January 2018

Expenses



\$5,186,480

26.9% increase
from January 2018

Passengers



20.84

Passengers Per Revenue Hour

6.3% increase from January 2018



In January, Sun Link welcomed back students returning for the University of Arizona spring semester and resumed its late-night service schedule. From January 10 through May 11, 2019, the streetcar runs until 2 a.m. on Thursday, Friday and Saturday nights. With more students back in town and staying out late, this schedule provides students with a safe and reliable transit service for getting back to campus or their housing complex.

Ridership



79,472

Total Passengers

1.1% decrease from January 2018

Revenue



\$63,984

*37.8% increase
from January 2018*

Expenses



\$357,956

*40.5% increase
from January 2018*

Passengers



35.80

Passengers Per Revenue Hour

0.6% decrease from January 2018

Sun Van had an On-time Performance of 96.6% for the month of January, staying above their monthly goal, and productivity was 1.85 passengers per hour.

In January, seven new Sun Van operators completed orientation.

Ridership



45,454

Total Passengers

1.1% decrease from January 2018

Revenue



\$93,230

0.5% increase
from January 2018

Expenses



\$1,222,744

2.7% increase
from January 2018

Passengers



1.97

Passengers Per Revenue Hour

1.6% increase from January 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.



Warm and sincere greetings from Shamean Johnson (Sun Tran Operator), received 1/23/19:

"I got on the bus and Shamean greeted me with such warmth and sincerity. She greeted everyone that way and wished anyone who got off a good day. Sun Tran drivers are some of the nicest people in Tucson."

Job well done to Abel Prez (Sun Tran Operator), received 1/29/19:

"I wanted to compliment my bus driver, Abel, on route 16N. From the time I got on the bus at Oracle and Prince, Abel was very nice to each passenger who got on the bus. He is a very good driver. Job well done!"



Betty Martinez is great (Sun Tran Customer Service Representative) received 1/15/19:

"I am new to Tucson and would like to nominate Betty for Employee of the Month and want her to have that Special parking spot. After speaking with Betty, I now know how to get back and forth to work and can, thankfully, keep my new job!"

Mark Irvin (Sun Van Operator) went above and beyond, received 1/25/19:

On the evening of January 22nd, it was dark and scary but Mark, my driver, stood watch outside to make sure that I entered my apartment okay. I didn't even have to ask him. I appreciated it very much because he did not have to do that. I felt that he went above and beyond the call of duty."

Impressed with Francisco Foutch (Sun Van Operator), received 1/3/19:

"I want to express my appreciation for the great customer service I received from Francisco. He was very helpful in loading and unloading my printer. I really appreciated Francisco's help with opening doors, fastening my seat belt, and walking me to and from the vehicle. I felt very safe riding with Francisco and was so impressed with how nice and personable he was."

Excellent service by Irma Rivera (Sun Van Operator), received 1/9/19:

"Irma Rivera provided excellent customer service to my son during their morning ride. I was very impressed with Irma's professionalism and kindness."

**Jose Romo
(Sun Van Operator),
received 1/14/19:**



"Jose is a very good driver. I appreciated how polite and respectful he was and how nice he was to me. I think Jose is terrific."





Grateful for Amber Sipe (Sun Tran Customer Service Representative), received 1/30/19:

"I was arriving to Tucson in February, and had many questions about Paratransit since I travel with a mobility device and a service animal. Your Customer Service Representative, Amber, emailed me much needed information and I was very grateful. Thank you, Amber, for your help!"

Friendly and Kind Sun Tran Drivers, received 1/29/19:

"The morning bus drivers on my route between 6:30 a.m. and 8:00 a.m. are so friendly and kind. I really love riding the bus in the morning because of their cheerful attitudes. Please give them a big Thank You!"



Hats off to Jose Garcia (Sun Tran Operator), received 1/11/19:

"One morning I was riding #4 westbound, but as we approached the intersection of Speedway and Campbell, the bus stopped in what seemed like a funny place. I looked up to see my driver and several passengers exiting the bus onto the street about 200 feet away from the intersection. There had been an accident (possibly only a moment before we arrived) that left a motorcyclist and his bike lying in the outside lane. My driver used the bus to block the lane and went out to see if the motorcyclist was OK. He helped the motorcyclist up and assisted the young man in walking to the curb. Some of the riders picked up the bike and walked it to the curb as well. Our driver picked up some of the motorcyclist's things that were in the roadway and brought them to the young man. All of this took maybe five minutes, then everyone boarded the bus and we went on our way.

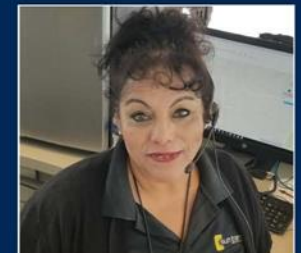
I just wanted to say thank you to the driver. Not only did he protect the people at the scene with the bus, he cleared the road for other drivers, and was very kind to the motorcyclist who had been in the accident. My hat is off to him! I've been a Sun Tran rider for over 20 years, this warmed my heart!"

Going beyond expectations, received 1/17/19:

"I'd like to recognize the following employees who went above and beyond expectations to ensure the safety and well-being of an intoxicated female passenger: Juan Montanez (coach operator), Amanda King (coach operator), (dispatcher), and Kyle Lovett (supervisor). Everyone worked together swiftly in order to get the passenger safely home." – Dan Snell, Sun Tran Training Manager

Top quality service by Betty Martinez (Sun Tran Customer Service Representative), received 1/7/19:

"I lost my wallet and was not sure how to find the bus. I spoke to Betty on the phone and she was so patient. She was FINALLY able to find the correct coach and location, and all worked out perfectly. She was incredible, and has the heart of an angel. Betty gave Top Quality Customer Service!"



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

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



Month to Date	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	1,210,191	1,287,890	(77,699)	-6.0%	1,319,300	(109,109)	-8.3%
Revenue							
Total Route Passenger Revenue	\$934,718	\$884,676	50,042	5.7%	\$ 964,301	\$ (29,583)	-3.1%
Expenses							
Total Expenses	\$5,186,480	\$4,086,076	1,100,404	26.9%	\$4,932,850	\$ (253,630)	-5.1%
Miles							
Revenue Miles	702,503	726,259	(23,756)	-3.3%	708,180	5,677	0.8%
Deadhead Miles	96,063	104,112	(8,049)	-7.7%	93,340	(2,723)	-2.9%
Total Service Miles	798,566	830,371	(31,805)	-3.8%	801,520	2,954	0.4%
Non-Route Miles	42,572	12,877	29,695	230.6%	7,325	(35,247)	-481.2%
Total Miles	841,138	843,248	(2,110)	-3.0%	808,845	(32,293)	2.0%
Revenue Hours	58,070	60,612	(2,542)	-4.2%	56,760	(1,310)	-2.3%
Service Hours	62,040	65,195	(3,155)	-4.8%	60,380	(1,660)	-2.7%

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	8,561,165	9,080,138	(518,973)	-5.7%	9,526,800	(965,635)	-10.1%
Revenue							
Total Route Passenger Revenue	\$ 6,573,957	\$ 6,526,623	47,334	0.7%	\$ 6,924,133	\$ (350,176)	-5.1%
Expenses							
Total Expenses	\$33,933,644	\$33,749,878	183,766	0.5%	\$34,530,483	\$596,839	1.7%
Miles							
Revenue Miles	4,842,175	4,954,600	(112,425)	-2.3%	4,852,630	10,455	0.2%
Deadhead Miles	664,036	711,342	(47,306)	-6.7%	637,170	(26,866)	-4.2%
Total Service Miles	5,506,211	5,665,942	(159,731)	-2.8%	5,489,800	(16,411)	-0.3%
Non-Route Miles	110,421	65,905	44,516	67.5%	57,265	(53,156)	-92.8%
Total Miles	5,616,632	5,731,847	(115,215)	-2.0%	5,547,065	(69,567)	-1.3%
Revenue Hours	401,256	414,593	(13,337)	-3.2%	404,750	3,494	0.9%
Service Hours	428,231	445,071	(16,840)	-3.8%	430,440	2,209	0.5%

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

System Indicator		Current Month	January 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,210,191	1,287,890	8,561,165	9,080,138
2.	Passenger Revenue	934,718	884,676	6,573,957	6,526,623
3.	Passenger per Revenue Mile	1.72	1.77	1.77	1.58
4.	Passenger per Revenue Hour	20.84	21.25	21.34	20.21
5.	Revenue per Passenger	0.77	0.69	0.77	0.72
6.	Revenue per Revenue Mile	1.33	1.25	1.36	1.17
7.	Revenue per Revenue Hour	16.10	15.00	16.38	14.94
8.	Farebox Recovery Ratio	18.0%	21.7%	19.4%	19.3%
9.	Cost per Passenger	4.29	3.17	3.96	3.72
10.	Cost per Revenue Mile	7.38	5.63	7.01	5.89
11.	Cost per Revenue Hour	89.31	67.41	84.57	75.13
12.	Net Cost per Revenue Hour	73.22	52.82	68.19	60.60
13.	Miles Between Road Calls	14,757	12,973	13,062	12,681
14.	Miles Between Bus Inspections	5,957	5,858	5,998	5,935
15.	Vehicle Accidents per 100,000 Miles	1.66	2.85	2.08	2.84
16.	Complaints per 100,000 Passengers	24.38	19.72	26.47	24.09
17.	Vehicles Operated in Maximum Service	188	204	202	204

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	37,626	\$ 33,757	20,995	1,822	\$ 161,412	\$74.20	2.02	21.87	\$1.82	\$19.62	\$3.39
2	20,426	15,630	20,712	1,667	150,116	81.89	1.01	12.44	0.77	9.52	6.58
3	59,003	59,554	46,127	3,341	308,211	81.51	1.54	19.34	1.56	19.52	4.21
4	93,289	83,235	48,276	3,953	354,575	73.33	2.22	25.21	1.98	22.49	2.91
5	19,744	23,541	18,281	1,442	130,427	76.64	1.15	14.16	1.37	16.88	5.41
6	49,606	44,379	19,935	2,195	185,941	66.86	2.69	23.43	2.40	20.96	2.85
7	61,124	45,423	46,084	3,231	300,380	84.54	1.51	20.27	1.12	15.06	4.17
8	99,349	71,713	47,172	3,753	338,801	76.59	2.44	28.49	1.76	20.57	2.69
9	50,635	35,124	39,739	3,177	286,462	84.07	1.42	16.94	0.98	11.75	4.96
10	23,570	15,484	14,887	1,200	108,023	79.88	1.66	20.34	1.09	13.37	3.93
11	85,728	56,130	47,497	3,743	338,561	78.91	1.95	23.95	1.28	15.68	3.29
12	37,614	25,874	19,417	1,645	146,477	75.12	2.04	23.43	1.40	16.12	3.21
15	30,129	41,197	27,084	2,449	215,179	73.68	1.19	12.76	1.62	17.45	5.77
16	94,873	63,326	41,218	3,698	325,390	73.32	2.47	26.54	1.65	17.72	2.76
17	61,984	48,657	43,869	2,925	275,358	81.94	1.57	22.40	1.23	17.59	3.66
18	82,767	41,910	22,958	2,306	198,558	70.49	3.97	37.24	2.01	18.86	1.89
19	24,150	16,828	9,083	1,004	84,977	70.37	2.89	24.94	2.01	17.38	2.82
21	12,659	7,082	10,574	919	81,384	83.73	1.28	14.27	0.72	7.98	5.87
22	12,248	7,980	10,457	831	75,017	84.05	1.25	15.36	0.82	10.01	5.47
23	27,644	19,440	20,156	1,699	151,430	79.56	1.43	16.66	1.01	11.72	4.77
24	13,901	9,664	7,543	611	54,910	76.19	1.93	23.41	1.34	16.27	3.25
25	37,298	26,086	22,545	1,844	165,453	78.55	1.78	21.02	1.25	14.70	3.74
26	17,686	12,152	17,361	1,052	101,563	86.95	1.05	17.20	0.72	11.82	5.06
27	20,773	15,008	22,193	1,429	135,769	87.40	0.98	15.03	0.71	10.86	5.81
29	29,290	20,945	21,144	1,632	148,308	81.47	1.50	18.74	1.07	13.40	4.35
34	60,002	42,974	36,997	3,066	274,337	78.87	1.76	20.45	1.26	14.65	3.86
37	12,663	10,801	15,294	1,159	105,812	91.50	1.04	12.19	0.89	10.40	7.50
50	6,683	4,624	6,243	716	60,221	80.21	1.15	9.64	0.80	6.67	8.32
61	13,784	10,401	12,032	839	78,133	82.58	1.18	16.81	0.89	12.68	4.91
Total Non-Express											
Route	1,196,247	908,918	735,873	59,348	5,341,183	\$ 78.41	1.79	21.16	\$ 1.36	\$ 16.08	\$ 3.71

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	1,516	\$ 2,967	3,726	170	\$ 17,886	\$ 215.29	0.95	21.88	\$ 1.86	\$ 42.81	\$ 9.84
102X	1,538	2,568	5,340	244	25,636	171.05	0.52	11.40	0.87	19.04	15.00
103X	563	684	2,502	129	13,029	140.99	0.39	6.43	0.47	7.81	21.94
104X	893	1,730	3,315	124	14,016	177.29	0.52	12.89	1.00	24.96	13.76
105X	1,412	2,456	4,487	219	22,529	186.97	0.74	13.15	1.29	22.87	14.22
107X	1,571	2,803	10,395	467	49,395	146.66	0.25	4.94	0.44	8.82	29.67
108X	1,068	2,147	4,078	202	20,687	187.27	0.66	10.79	1.33	21.69	17.36
109X	739	1,411	4,391	231	23,226	225.36	0.45	7.64	0.85	14.58	29.51
110X	1,509	2,451	5,674	173	21,226	134.82	0.32	10.84	0.52	17.60	12.44
201X	709	1,465	4,108	182	19,344	170.02	0.31	6.75	0.63	13.93	25.20
203X	1,607	3,412	8,852	314	36,182	179.46	0.33	8.80	0.71	18.69	20.39
204X	819	1,707	6,517	231	26,618	188.72	0.24	6.20	0.50	12.93	30.42
Total Express											
Route	13,944	25,800	63,385	2,687	289,774	\$ 171.31	0.40	9.05	\$ 0.75	\$ 16.74	\$ 18.93
Total Service	1,210,191	\$ 934,718	799,258	62,035	\$ 5,630,957	\$ 80.88	1.72	20.84	\$ 1.33	\$ 16.10	\$ 3.88

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	37.2
2	8	Broadway	28.5
3	16	Oracle / Ina	26.5
4	4	Speedway	25.2
5	19	Stone	24.9
6	11	Alvernon	24.0
7	6	Euclid/ North First Avenue	23.4
8	24	12th Avenue	23.4
9	12	10th/ 12th Avenue	23.4
10	17	Country Club / 29th Street	22.4
11	1	Glenn/Swan	21.8
12	34	Craycroft / Ft Lowell	20.5
13	25	S. Park Avenue	21.0
14	7	22nd Street	20.3
15	10	Flowing Wells	20.3
16	3	6th Street / Wilmot	19.3
17	29	Valencia	18.7
18	9	Grant Road	16.9
19	26	Benson0 Highway	17.2
20	23	Mission Road	16.7
21	61	La Cholla	16.8
22	22	Grande	15.4
23	27	Midvale Park	15.0
24	5	Pima Street / West Speedway	14.2
25	21	West Congress / Silverbell	14.3
26	15	Campbell Avenue	12.8
27	2	Cherrybell	12.4
28	37	Pantano	12.2
29	50	Ajo	9.6
FIXED ROUTE SYSTEM AVERAGE			21.2

Rank	Route Number	Route Description	Passengers per Trip
1	203X	Oro Valley / Aeropark Express	18.3
2	107X	Oro Valley / Downtown Express	11.9
3	102X	Ina Road Express	11.6
4	101X	Golf Links Express	11.5
5	110X	Rita Ranch / Downtown Express	11.4
6	105X	Sunrise Express	10.7
7	104X	Marana Express	10.1
8	204X	NW / Aeropark Express	6.2
9	109X	Tanque Verde Express	5.6
10	103X	Oldfather Express	4.3
11	108X	Broadway Express	3.0
12	201X	Speedway / Aeropark Express	2.7
EXPRESS ROUTE SYSTEM AVERAGE			7.5

SUN LINK 



Month to Date	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	79,472	80,343	(871)	-1.1%	75,700	3,772	5.0%
Revenue							
Total Route Passenger Revenue	\$ 83,306	\$ 46,815	\$ 36,491	77.9%	\$ 63,070	\$ 20,236	32.1%
Expenses							
Total Expenses	\$ 357,955	\$ 265,613	\$ 92,342	34.8%	\$ 368,716	\$ (10,761)	-2.9%
Miles							
Revenue Miles	17,314	17,317	(3)	0.0%	16,294	1,020	6.3%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,562	17,565	(3)	0.0%	16,542	1,020	6.2%
Revenue Hours	2,220	2,220	0	0.0%	2,102	118	5.6%
Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	539,742	532,947	6,795	1.3%	527,000	12,742	2.4%
Revenue							
Total Route Passenger Revenue	\$ 530,819	\$ 313,487	\$ 217,332	69.3%	\$ 349,580	\$ 181,239	51.8%
Expenses							
Total Expenses	\$ 2,148,460	\$ 2,221,978	\$ (73,518)	-3.3%	\$ 2,581,010	\$ (432,550)	-16.8%
Miles							
Revenue Miles	119,481	118,101	1,380	1.2%	115,729	3,752	3.2%
Deadhead Miles	1,720	1,720	0	0.0%	1,720	0	0.0%
Total Service Miles	121,201	119,821	1,380	1.2%	117,449	3,752	3.2%
Revenue Hours	15,318	15,214	104	0.7%	14,896	422	2.8%

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

System Indicator		Current Month	January 2017	FY19 YTD	FY18 YTD
1.	Ridership	79,472	80,343	539,742	532,947
2.	Passengers per Revenue Mile	4.59	4.64	4.52	4.50
3.	Passengers per Revenue Hour	35.80	36.19	35.24	35.03
4.	Cost per Passenger	\$ 4.50	\$ 3.17	\$ 3.98	\$ 4.34
5.	Cost per Revenue Mile	\$ 20.67	\$ 14.72	\$ 17.98	\$ 18.72
6.	Cost per Revenue Hour	\$ 161.24	\$ 114.79	\$ 140.26	\$ 145.45
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	995	984	962	967
9.	Total Preventable Accidents per 100,000 Miles	0	0	2	6
10.	Total Complaints per 100,000 Passengers	10	19	16	17



Month to Date	January		Variance		January Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	60,210	61,402	(1,192)	-1.9%	65,280	(5,070)	-7.8%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	1	-	1	0.0%	-	1	0.0%
Cancellations	11,324	11,876	(552)	-4.6%	13,120	(1,796)	-13.7%
No Shows	3,431	3,555	(124)	-3.5%	3,850	(419)	-10.9%
Total Passengers	45,454	45,971	(517)	-1.1%	48,310	(2,856)	-5.9%
ADA Passengers	43,343	43,929	(586)	-1.3%			
Optional ADA	2,111	2,042	69	3.4%			
Percentage of Optional	4.6%	4.4%					
Trips							
ADA Trips	40,542	40,903	(361)	-0.9%			
Optional ADA Trips	1,918	1,868	50	2.7%			
Total Trips	42,460	42,771	(311)	-0.7%	44,450	(1,990)	-4.5%
Revenue							
Regular Fare Revenue	40,256	38,010	2,246	5.9%	40,872	(616)	-1.5%
Economy Fare Revenue	52,974	54,751	(1,777)	-3.2%	57,864	(4,890)	-8.5%
Total Fares Collected	\$ 93,230	\$ 92,761	\$ 469	0.5%	\$ 98,736	\$ (5,506)	-5.6%
Expenses							
Total Expenses	\$ 1,222,744	\$ 1,191,101	\$ (31,643)	-2.7%	\$ 1,368,273	\$ (145,529)	-10.6%
Miles							
Revenue Miles	305,358	307,110	(1,752)	-0.6%	322,470	(17,112)	-5.3%
Deadhead Miles	66,082	65,797	285	0.4%	69,090	(3,008)	-4.4%
Total Service Miles	371,440	372,907	(1,467)	-0.4%	391,560	(20,120)	-5.1%
Non-Route Miles	1,534	2,001	(467)	-23.3%	1,890	(356)	-18.8%
Total Miles	372,974	374,908	(1,934)	-0.5%	393,450	(20,476)	-5.2%
Revenue Hours	23,127	23,708	(581)	-2.4%	24,890	(1,763)	-7.1%
Service Hours	27,357	27,870	(513)	-1.8%	29,260	(1,903)	-6.5%

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

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	421,616	429,887	(8,271)	-1.9%	480,810	(59,194)	-12.3%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	7	9	(2)	-22.2%	-	7	0.0%
Cancellations	79,324	82,480	(3,156)	-3.8%	96,630	(17,306)	-17.9%
No Shows	23,329	23,706	(377)	-1.6%	28,370	(5,041)	-17.8%
Total Passengers	318,956	323,692	(4,736)	-1.5%	355,810	(36,854)	-10.4%
ADA Passengers	304,478	309,989	(5,511)	-1.8%			
Optional ADA	14,478	13,703	775	5.7%			
Percentage of Optional	4.5%	4.2%					
Trips							
ADA Trips	284,196	288,841	(4,645)	-1.6%			
Optional ADA Trips	13,083	12,463	620	5.0%			
Total Trips	297,279	301,304	(4,025)	-1.3%	327,350	(30,071)	-9.2%
Revenue							
Regular Fare Revenue	280,323	249,779	30,545	12.2%	301,024	(20,701)	-6.9%
Economy Fare Revenue	368,402	363,302	5,100	1.4%	426,128	(57,726)	-13.5%
Total Fares Collected	\$ 648,726	\$ 613,081	\$ 35,645	5.8%	\$ 727,152	\$ (78,426)	-10.8%
Expenses							
Total Expenses	\$ 9,128,665	\$ 8,572,589	\$ (556,076)	-6.5%	\$ 9,577,913	\$ (449,249)	-4.7%
Miles							
Revenue Miles	2,153,114	2,148,091	5,023	0.2%	2,255,500	(102,386)	-4.5%
Deadhead Miles	451,848	437,986	13,862	3.2%	459,890	(8,042)	-1.7%
Total Service Miles	2,604,962	2,586,077	18,885	0.7%	2,715,390	(110,428)	-4.1%
Non-Route Miles	8,593	11,413	(2,820)	-24.7%	13,230	(4,637)	-35.0%
Total Miles	2,613,555	2,597,490	16,065	0.6%	2,728,620	(115,065)	-4.2%
Revenue Hours	162,719	164,544	(1,824)	-1.1%	172,780	(10,061)	-5.8%
Service Hours	191,731	192,362	(632)	-0.3%	201,980	(10,249)	-5.1%

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System Indicator		Current Month	January 2018	FY19 YTD	FY18 YTD
1.	Ridership	45,454	45,971	318,956	323,692
2.	Demand	60,210	61,402	421,616	429,887
3.	Cancellations	11,324	11,876	79,324	82,480
4.	No-Shows	3,431	3,555	23,329	23,706
5.	Passengers per Revenue Hour	1.97	1.94	1.96	1.97
6.	Passengers per Service Hour	1.66	1.65	1.66	1.68
7.	Revenue per Trip	\$ 2.20	\$ 2.17	\$ 1.29	\$ 2.03
8.	Cost per Trip	\$ 28.80	\$ 27.85	\$ 30.71	\$ 28.45
9.	Vehicles Operated in Maximum Service	121	122	122	126
10.	Trip Time,Sun Tran	80.10%	89.93%	86.56%	88.81%
11.	Trip Time 110% + 5 Minutes	85.36%	93.18%	90.75%	92.63%
12.	Pick-Ups	95.95%	95.85%	95.80%	95.01%
13.	Pick-Ups Before Significantly Late	99.97%	99.94%	99.95%	99.96%

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	January		Variance		January	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	363,044	364,296	(1,252)	-0.3%	360,680	2,364	0.7%
Economy Fare	451,691	512,855	(61,164)	-11.9%	540,920	(89,229)	-16.5%
Express Fare	16,188	15,978	210	1.3%	18,220	(2,032)	-11.2%
Day Pass	66,499	82,965	(16,466)	-19.8%	87,950	(21,451)	-24.4%
Other	79,376	69,425	9,951	14.3%	70,100	9,276	13.2%
Route Revenue Passengers	976,798	1,045,519	(68,721)	-6.6%	1,077,870	(101,072)	-9.4%
Transfer Passengers	208,921	214,127	(5,206)	-2.4%	212,140	(3,219)	-1.5%
Children 5 and Under	23,715	27,533	(3,818)	-13.9%	28,460	(4,745)	-16.7%
PCA's	757	711	46	6.5%	830	(73)	-8.8%
Other Route Passengers	233,393	242,371	(8,978)	-3.7%	241,430	(8,037)	-3.3%
Total Passengers	1,210,191	1,287,890	(77,699)	-6.0%	1,319,300	(109,109)	-8.3%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	22	22	16	16	Weekdays	47,602
Saturdays	4	4			Saturdays	22,544
Sundays	4	4			Sundays	15,028
Holidays	1	1			Holidays	12,649
Total	31	31			Total	39,038

Year to Date	January YTD		Variance		January YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	2,459,928	2,514,651	(54,723)	-2.2%	2,556,120	(96,192)	-3.8%
Economy Fare	3,225,148	3,698,452	(473,304)	-12.8%	3,925,060	(699,912)	-17.8%
Express Fare	107,166	112,791	(5,625)	-5.0%	175,910	(68,744)	-39.1%
Day Pass	521,085	602,995	(81,910)	-13.6%	631,700	(110,615)	-17.5%
Other	632,389	483,347	149,042	30.8%	503,590	128,799	25.6%
Route Revenue Passengers	6,945,716	7,412,236	(466,520)	-6.3%	7,792,380	(846,664)	-10.9%
Transfer Passengers	1,445,025	1,466,761	(21,736)	-1.5%	1,524,050	(79,025)	-5.2%
Children 5 and Under	165,582	195,563	(29,981)	-15.3%	204,430	(38,848)	-19.0%
PCA's	4,842	5,578	(736)	-13.2%	5,940	(1,098)	-18.5%
Other Route Passengers	1,615,449	1,667,902	(52,453)	-3.1%	1,734,420	(118,971)	-6.9%
Total Passengers	8,561,165	9,080,138	(518,973)	-5.7%	9,526,800	(965,635)	-10.1%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	149	148	113	107	Weekdays	49,085
Saturdays	30	31			Saturdays	22,869
Sundays	31	31			Sundays	15,931
Holidays	5	5			Holidays	13,509
Total	215	215			Total	39,819

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
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247						8,468,466
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944						92,699
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,132,487	1,210,191	0	0	0	0	0	8,561,165

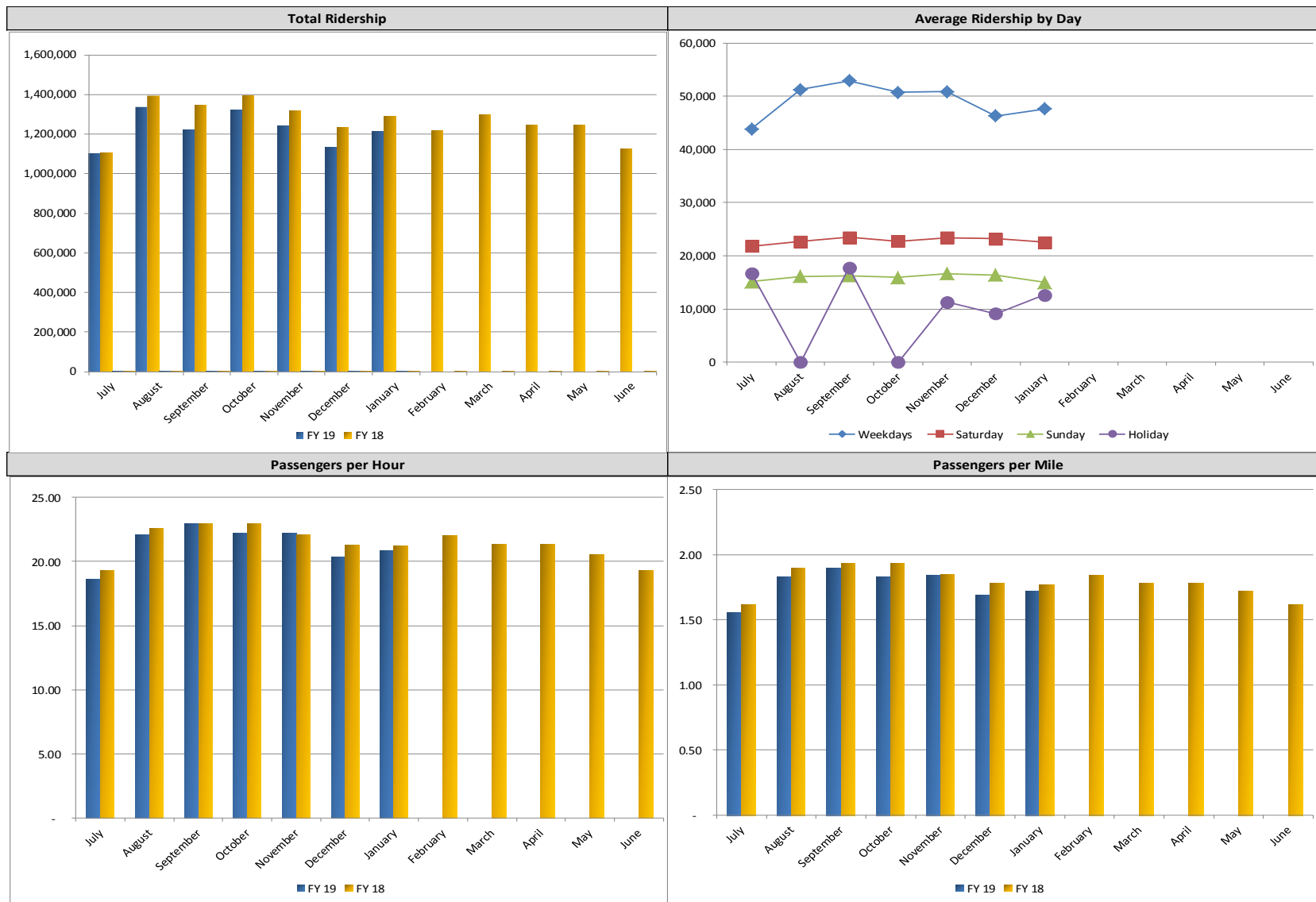
Previous Year	July 2017	August 2017	September 2018	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	YTD FY 2018
Fixed Routes	1,093,034	1,377,099	1,333,552	1,377,877	1,306,403	1,221,747	1,274,138						8,983,850
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752						96,288
Total	1,105,855	1,393,699	1,347,637	1,393,092	1,319,291	1,232,674	1,287,890	0	0	0	0	0	9,080,138

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)	0	0	0	0	0	(515,384)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	0	0	0	0	0	(3,589)
Total	(5,381)	(58,733)	(125,823)	(71,317)	(79,833)	(100,187)	(77,699)	0	0	0	0	0	(518,973)

% 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%						-5.7%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%						-3.7%
Total	-0.5%	-4.2%	-9.3%	-5.1%	-6.1%	-8.1%	-6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.7%

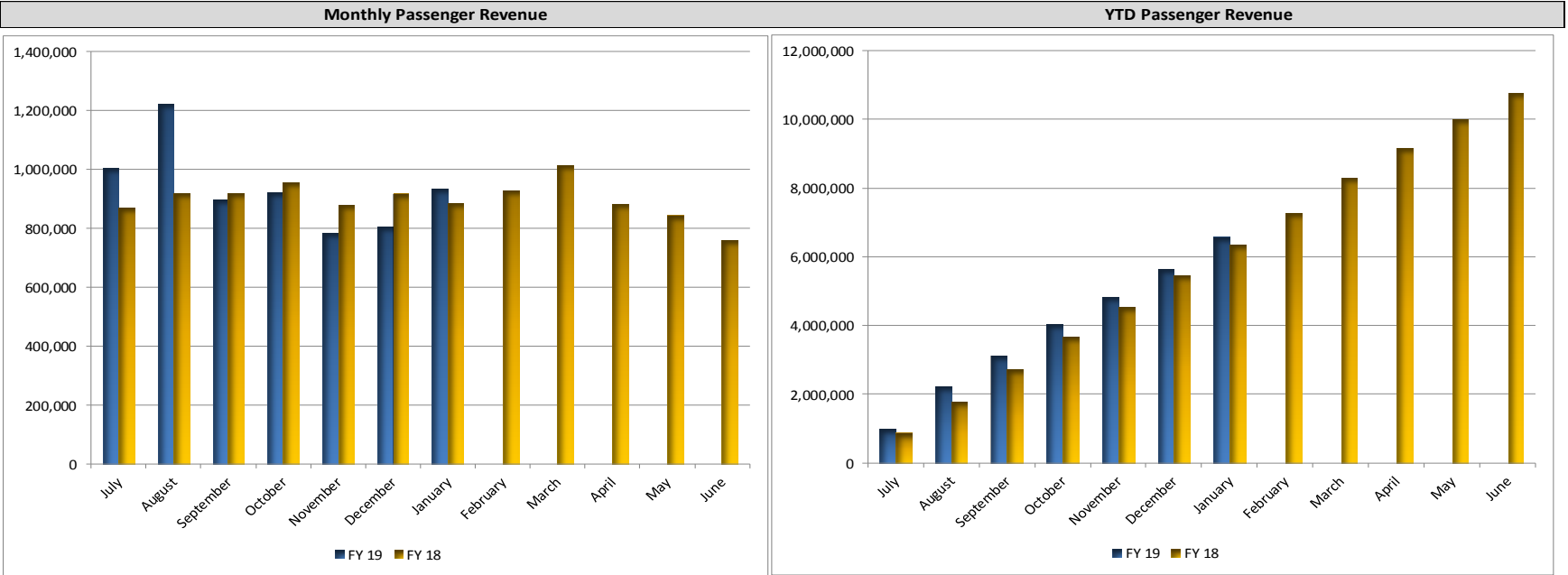
Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	920,905	1,179,762	1,005,401	1,167,136	1,067,805	925,432	1,047,254						7,313,696
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176						686,063
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111						493,860
Holiday	16,716	0	17,761	0	11,288	9,131	12,649						67,545
Total	1,100,474	1,334,966	1,221,813	1,321,775	1,239,458	1,132,487	1,210,191	0	0	0	0	0	8,561,164

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						49,085
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544						22,869
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028						15,931
Holiday	16,716	0	17,762	0	11,288	9,131	12,649						13,509
Total	35,499	43,063	40,727	42,638	40,954	36,532	39,038						39,819



Month to Date	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	665,217	569,395	95,822	16.8%	601,020	64,197	10.7%
Economy Fare	188,534	189,343	(809)	-0.4%	205,531	(16,997)	-8.3%
Express Fare	31,142	33,823	(2,681)	-7.9%	49,870	(18,728)	-37.6%
Day Pass	16,021	45,413	(29,392)	-64.7%	56,730	(40,709)	-71.8%
Other	33,804	46,702	(12,898)	-27.6%	51,150	(17,346)	-33.9%
Route Passenger Revenue	934,718	884,676	50,042	5.7%	964,301	(29,583)	-3.1%

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	4,356,283	4,148,078	208,204	5.0%	4,315,720	40,563	0.9%
Economy Fare	1,327,905	1,382,280	(54,375)	-3.9%	1,490,303	(162,398)	-10.9%
Express Fare	330,735	281,614	49,121	17.4%	358,040	(27,305)	-7.6%
Day Pass	220,328	372,782	(152,455)	-40.9%	399,680	(179,352)	-44.9%
Other	338,707	341,868	(3,161)	-0.9%	360,390	(21,683)	-6.0%
Route Passenger Revenue	6,573,957	6,526,623	47,334	0.7%	6,924,133	(350,176)	-5.1%



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

Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	January		Variance		January		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	5,947	6,152	(205)	-3.3%	(2372.63)	24,632	(27,005)	-109.6%
Discounted Day Pass	9,583	10,137	(554)	-5.5%	18394.07	20,781	(2,387)	-11.5%
3-Day Full Fare Pass	631	228	403	176.8%	5930.36	2,200	3,730	169.6%
30-Day Full Fare	3,676	2,548	1,128	44.3%	168771.24	120,217	48,554	40.4%
30-Day Economy	5,469	4,763	706	14.8%	108983.60	105,381	3,603	3.4%
30-Day Express	377	369	8	2.2%	23628.95	23,062	567	2.5%
SummerGo Youth Pass	0	0	0	0.0%	0.00	0	(220)	0.0%
Annual	3	3	0	0.0%	1179.77	1,387	(207)	-15.0%
College Pass	668	524	144	27.5%	126162.09	82,649	43,513	52.6%
College Express Pass	35	27	8	29.6%	1759.09	5,638	(3,879)	-68.8%
Subtotal	26,389	24,751	1,638	6.6%	452,437	385,946	(66,490)	-17.2%
Stored Value								
Full Fare Stored Value	35,563	32,522	3,041	9.4%	56,901	52,035	4,866	9.4%
Economy Stored Value	60,528	44,784	15,744	35.2%	45,396	33,588	11,808	35.2%
Express Stored Value	1,629	1,373	256	18.6%	3,828	3,227	602	18.6%
Subtotal	97,720	78,679	19,041	24.2%	106,125	88,850	17,275	19.4%
Total	124,109	103,430	20,679	20.0%	558,561	474,796	83,765	17.6%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	January		Variance		January		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	45,986	39,428	6,558	16.6%	46,044	149,417	(103,373)	-69.2%
Discounted Day Pass	90,424	111,429	(21,005)	-18.9%	174,285	223,365	(49,080)	-22.0%
3-Day Full Fare Pass	3,711	1,195	2,516	210.5%	36,309	11,656	24,653	211.5%
30-Day Full Fare	29,060	26,991	2,069	7.7%	1,337,396	1,191,436	145,961	12.3%
30-Day Economy	38,932	46,192	(7,260)	-15.7%	779,262	838,703	(59,441)	-7.1%
30-Day Express	2,624	2,838	(214)	-7.5%	163,708	165,866	(2,158)	-1.3%
SummerGo Youth Pass	(11)	2	(13)	-650.0%	(1,160)	87	(1,246)	-4632.7%
Annual	37	38	(1)	-2.6%	16,510	16,754	(244)	-1.5%
College Pass	2,506	2,383	123	5.2%	509,721	472,108	37,613	8.0%
College Express Pass	207	227	(20)	-8.8%	130,132	81,412	48,719	59.8%
Subtotal	213,476	230,723	(17,247)	-10.0%	3,192,207	3,150,803	41,403	17.8%
Stored Value								
Full Fare Stored Value	232,913	223,945	8,968	4.0%	372,661	339,170	33,491	9.9%
Economy Stored Value	380,258	294,884	85,374	29.0%	285,194	183,648	101,546	55.3%
Express Stored Value	9,943	8,417	1,526	18.1%	23,366	19,076	4,291	22.5%
Subtotal	623,114	527,246	95,868	17.0%	681,220	541,893	139,327	28.0%
Total	836,590	757,969	78,621	8.2%	3,873,427	3,692,697	180,730	19.1%

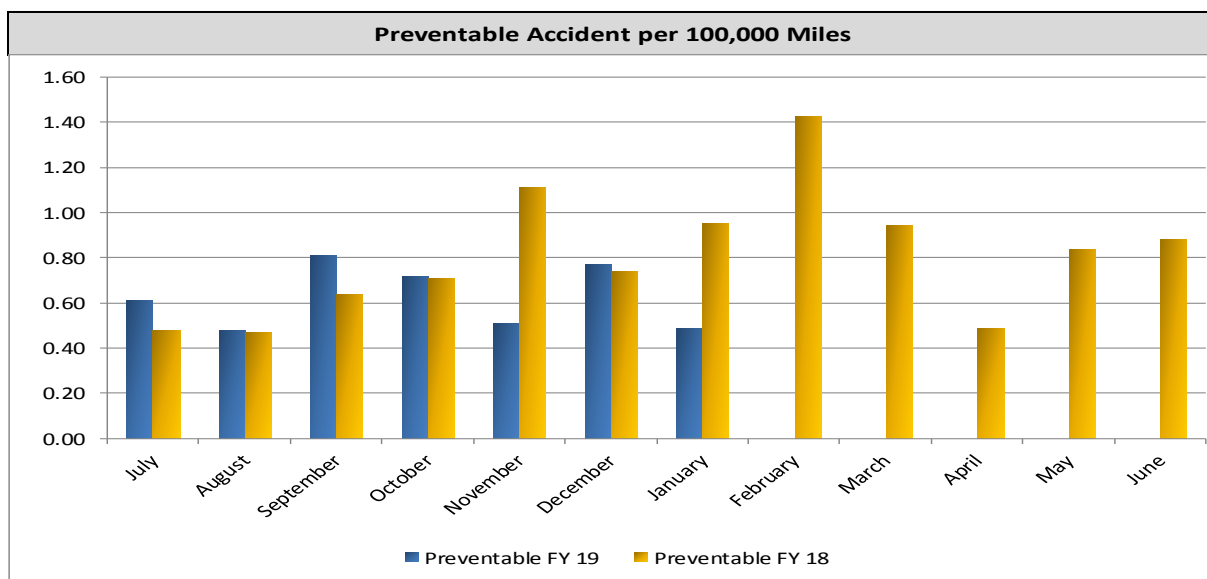
Notes: Amount may vary due to corrections made after the publication.

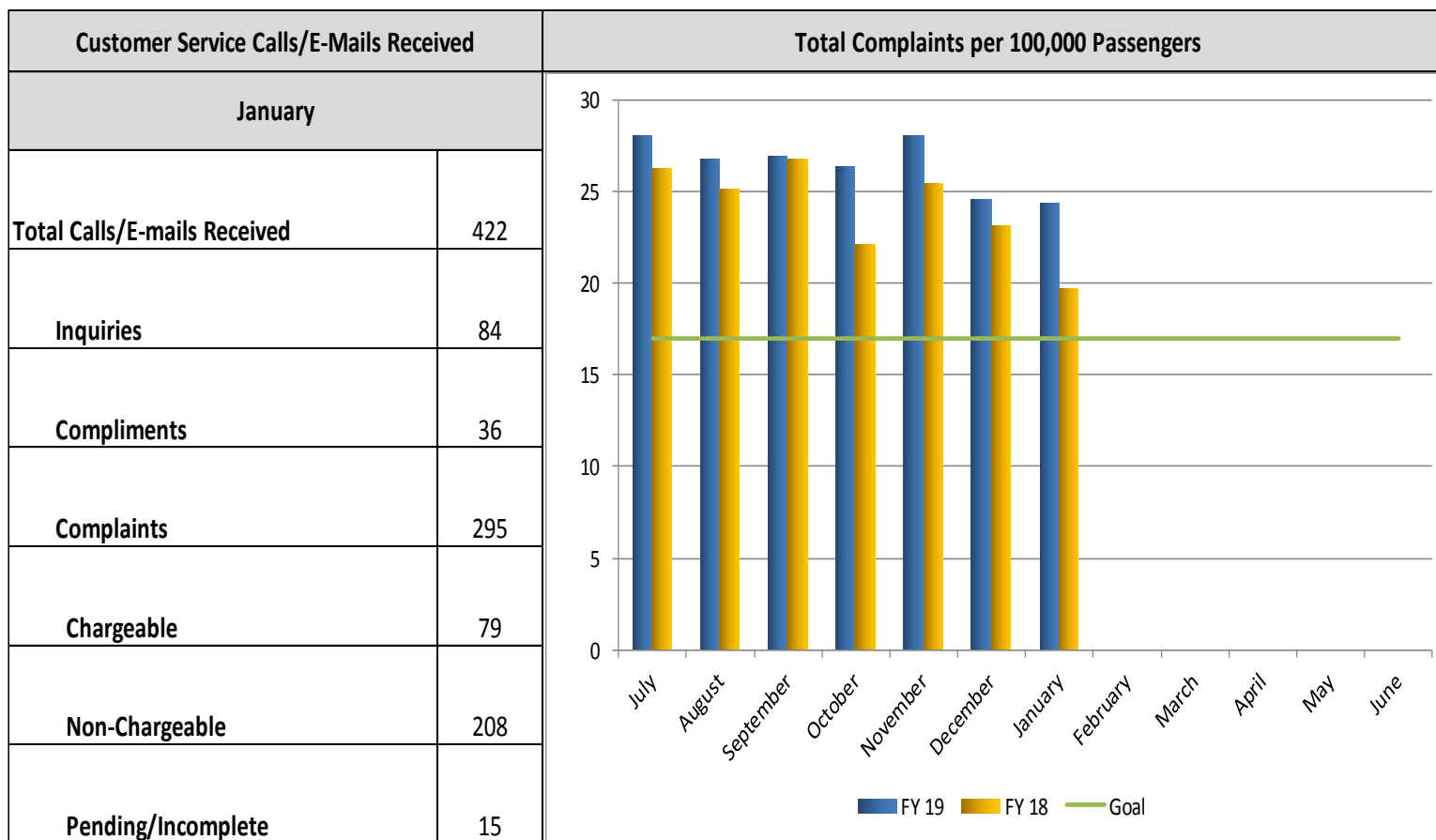
Month to Date	January		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,714,844	\$ 1,424,168	\$ (290,676)	-20.4%	\$ 1,428,067	\$ (286,778)	-20.1%
Maintenance Wages	449,538	361,428	(88,110)	-24.4%	414,829	(34,709)	-8.4%
Salaries	421,846	345,106	(76,740)	-22.2%	384,593	(37,253)	-9.7%
Fringe Benefits	925,603	303,166	(622,437)	-205.3%	1,057,711	132,108	12.5%
Services	556,431	522,121	(34,310)	-6.6%	476,062	(80,369)	-16.9%
Utilities	87,662	74,547	(13,115)	-17.6%	79,692	(7,970)	-10.0%
Vehicle Maintenance	478,619	854,838	376,219	44.0%	341,861	(136,758)	-40.0%
Materials and Supplies	60,633	40,036	(20,597)	-51.4%	139,339	78,706	56.5%
CNG Fuel	72,876	36,510	(36,366)	-99.6%	87,884	15,008	17.1%
Diesel Fuel	313,254	130,416	(182,838)	-140.2%	380,358	67,105	17.6%
Unleaded Fuel	7,011	8,376	1,365	16.3%	11,475	4,464	38.9%
Capital Outlay	15,845	-	(15,845)		-	(15,845)	0.0%
Insurance	87,048	-	(87,048)		129,213	42,166	32.6%
Labor Credits/Expense Transfers	(4,730)	(14,636)	(9,906)	67.7%	1,767	6,497	367.8%
Total Expenses	<u>\$ 5,186,480</u>	<u>\$ 4,086,076</u>	<u>\$ (1,100,404)</u>	<u>-26.9%</u>	<u>\$ 4,932,851</u>	<u>\$ (253,628)</u>	<u>-5.1%</u>

Year to Date	January YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 10,608,939	\$ 10,621,730	\$ 12,791	0.1%	\$ 17,136,800	\$ 6,527,861	38.1%
Maintenance Wages	2,855,161	2,770,180	(84,981)	-3.1%	4,977,950	2,122,789	42.6%
Salaries	2,794,437	2,683,884	(110,553)	-4.1%	4,615,110	1,820,673	39.5%
Fringe Benefits	7,332,519	6,763,501	(569,018)	-8.4%	12,692,530	5,360,011	42.2%
Services	2,621,011	2,608,094	(12,917)	-0.5%	5,712,740	3,091,729	54.1%
Utilities	558,734	575,179	16,445	2.9%	956,300	397,566	41.6%
Vehicle Maintenance	2,653,930	3,755,578	1,101,649	29.3%	4,102,330	1,448,401	35.3%
Materials and Supplies	763,566	374,271	(389,295)	-104.0%	1,672,070	908,504	54.3%
CNG Fuel	436,373	283,737	(152,636)	-53.8%	1,054,610	618,237	58.6%
Diesel Fuel	2,650,133	2,361,668	(288,465)	-12.2%	4,564,300	1,914,167	41.9%
Unleaded Fuel	76,587	66,116	(10,471)	-15.8%	137,700	61,113	44.4%
Capital Outlay	462	15,254	14,792	97.0%	-	(462)	
Insurance	617,025	915,900	298,875	32.6%	1,550,560	933,535	60.2%
Labor Credits/Expense Transfers	(35,233)	(45,214)	(9,981)	22.1%	21,200	56,433	266.2%
Total Expenses	<u>\$ 33,933,644</u>	<u>\$ 33,749,878</u>	<u>\$ (183,765)</u>	<u>-0.5%</u>	<u>\$ 59,194,200</u>	<u>\$ 25,260,557</u>	<u>42.7%</u>

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

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				11	13	24
March				8	26	34
April				4	16	20
May				7	14	21
June				7	11	18







Month to Date	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	79,472	80,343	(871)	-1.1%	75,700	3,772	5.0%
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Month to Date			School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	22	22	16	16	Weekdays	3,065	3,103
Weekends	8	8			Weekends	1,463	1,445
Holidays	1	1			Holidays	342	519
Total	31	31			Total	2,564	2,592

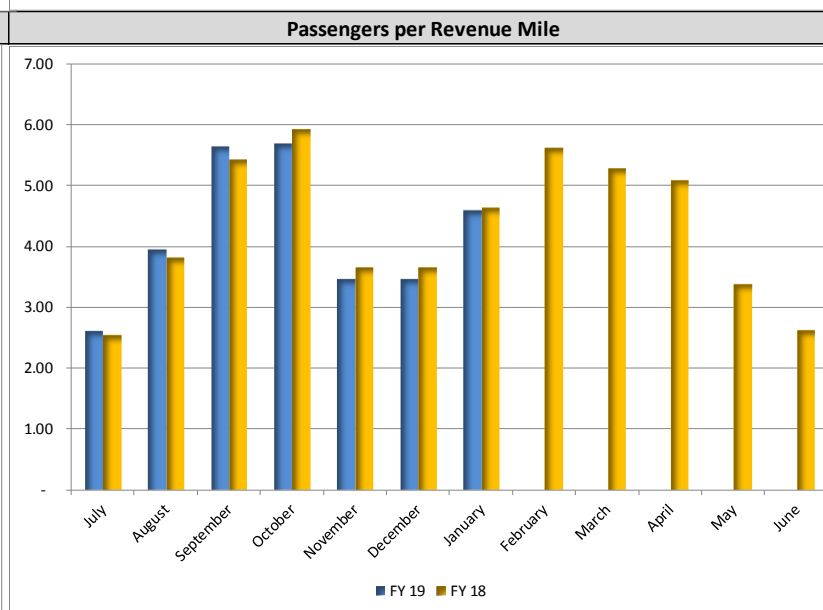
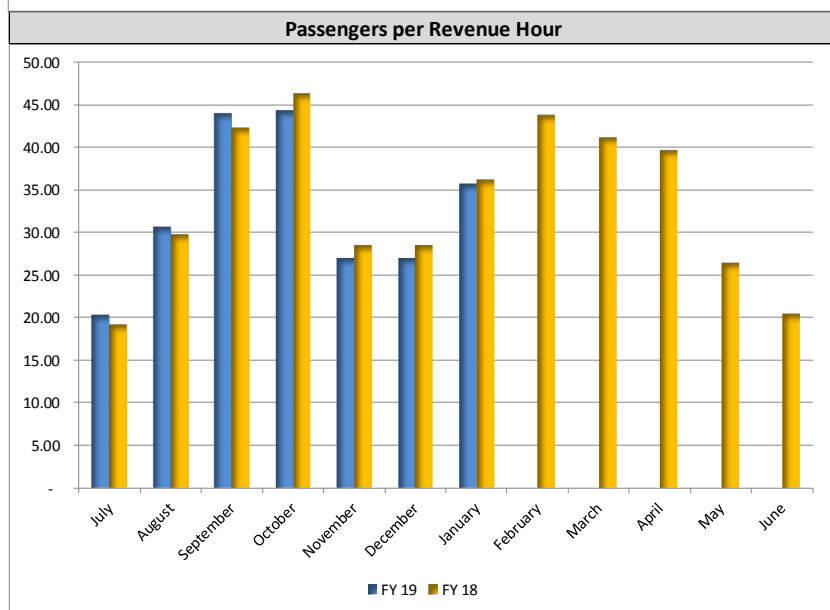
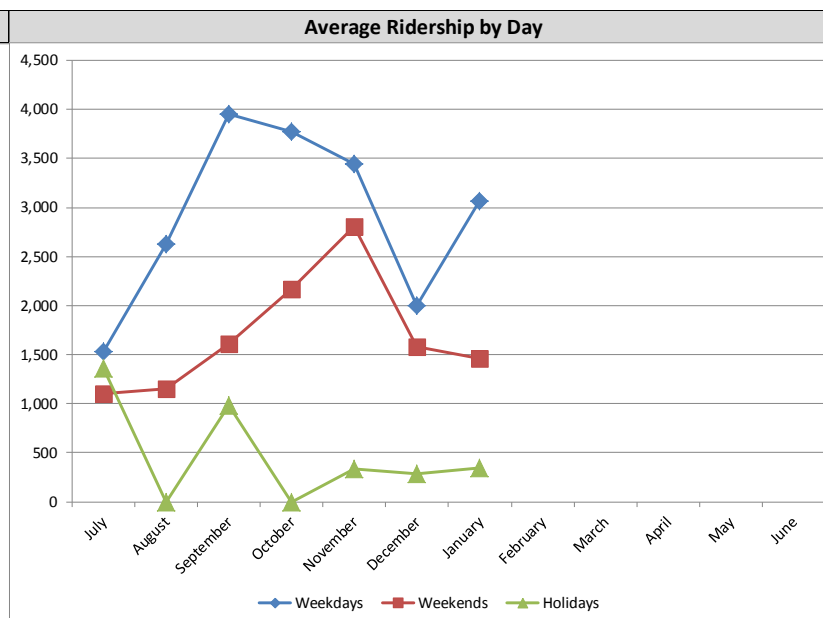
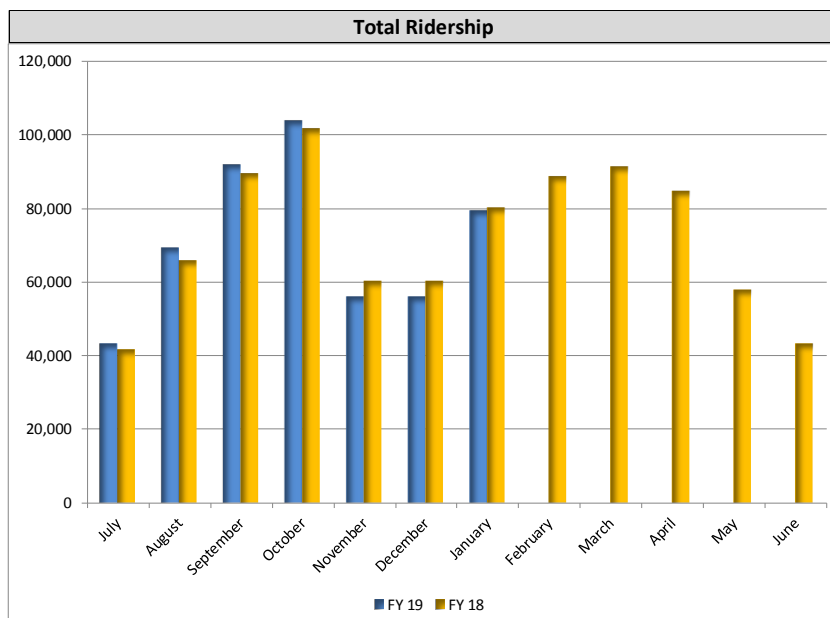
Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

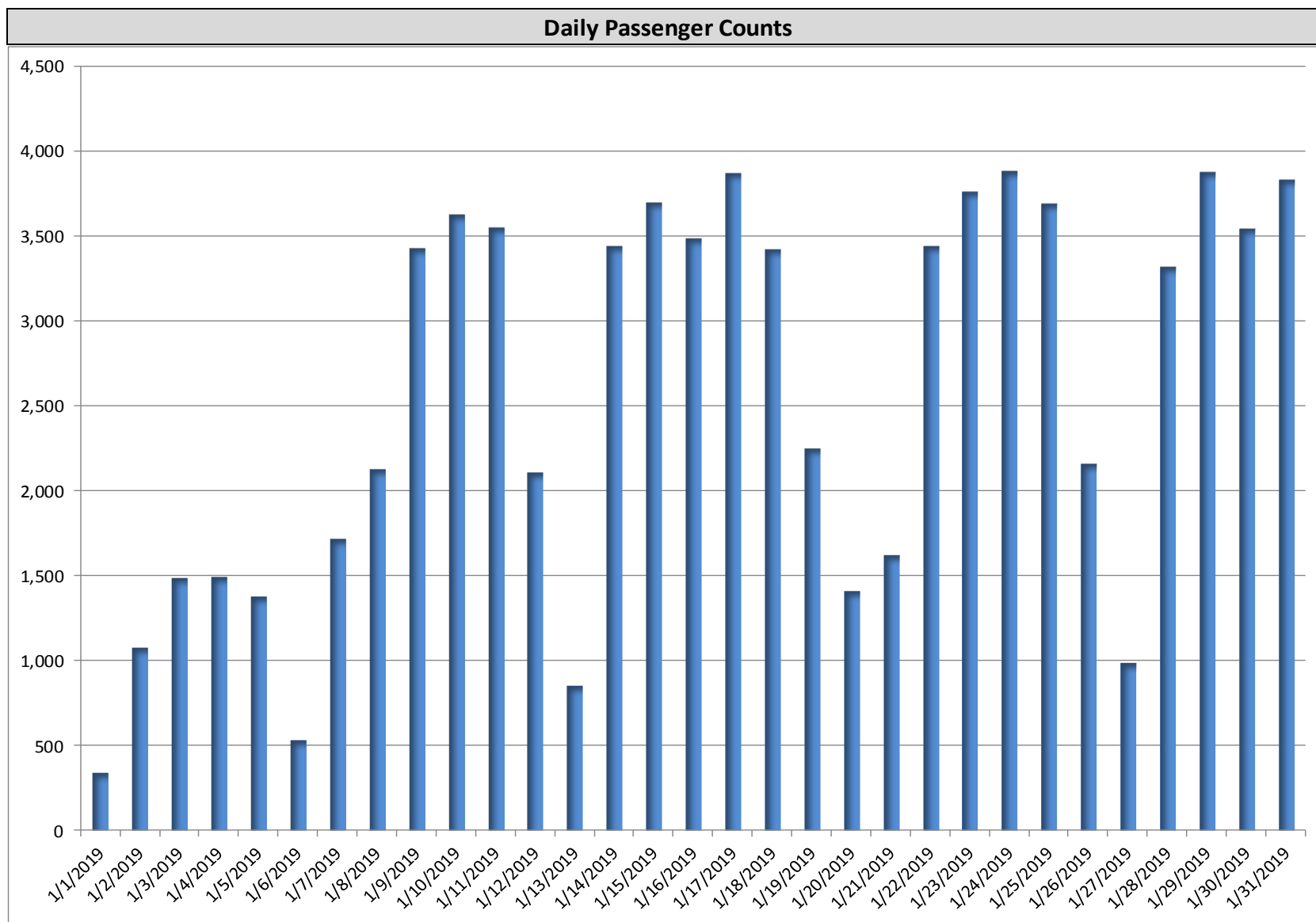
Route Passengers	539,742	532,947	6,795	1.3%	527,000	12,742	2.4%
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Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	150	148	113	107	Weekdays	2,894	2,900
Weekends	60	62			Weekends	1,707	1,612
Holidays	5	5			Holidays	659	638
Total	215	215			Total	2,510	2,484

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



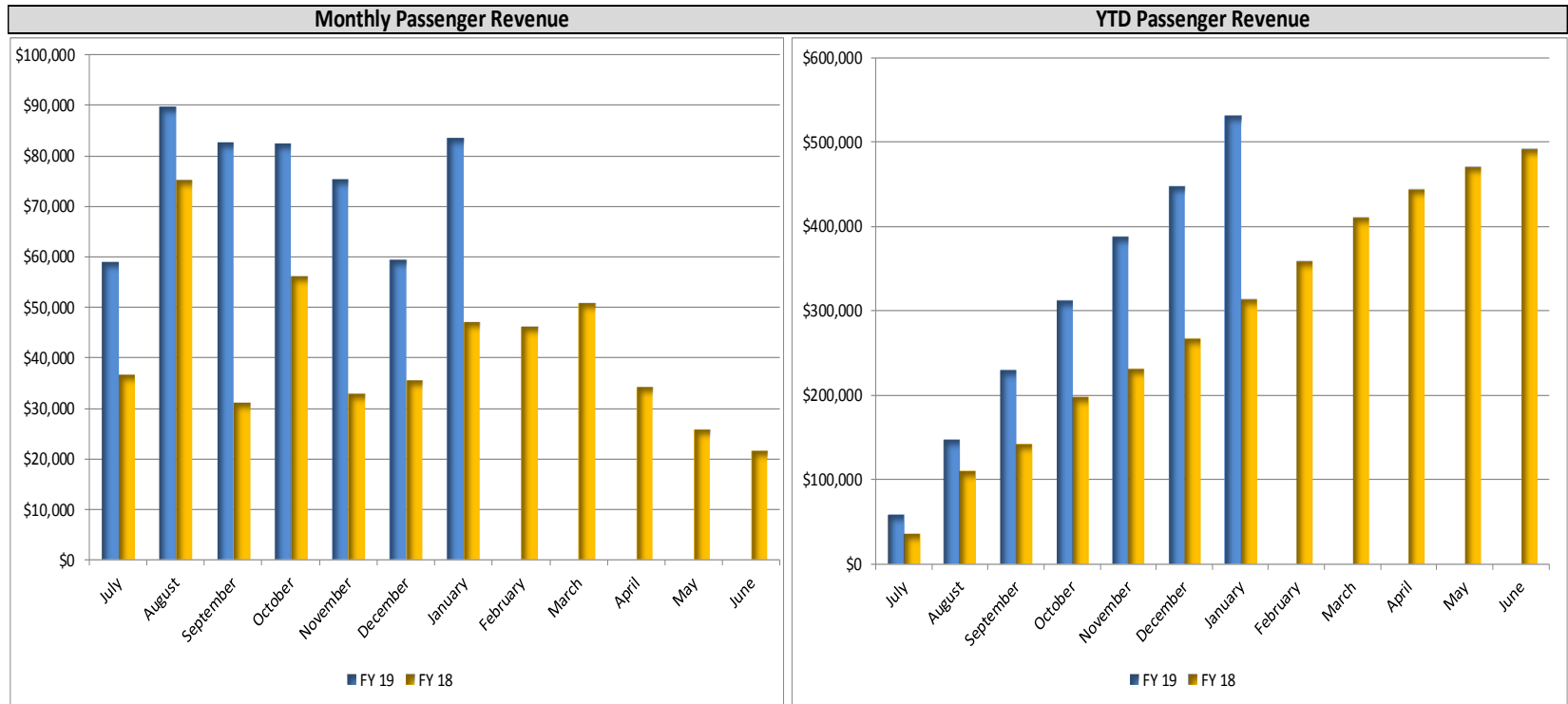


Month to Date	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passenger Revenue	75,294	32,737	42,557	130.0%	38,010	37,284	98.1%
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Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passenger Revenue	388,328	231,209	157,119	68.0%	241,690	146,638	60.7%
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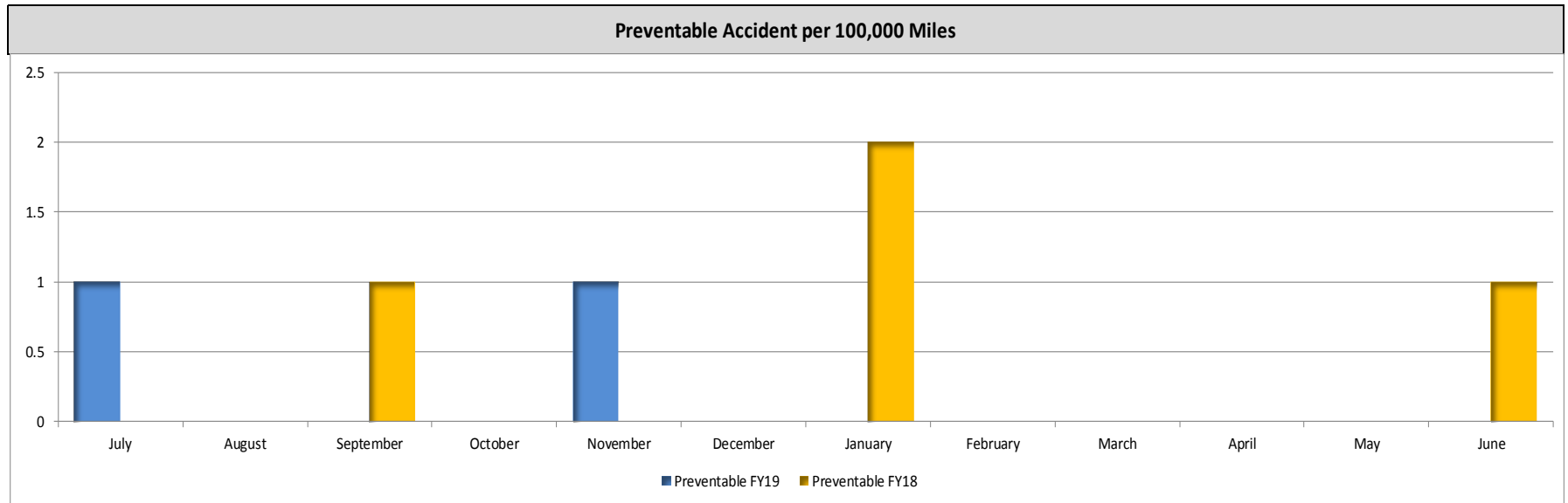
Notes: Prior year amount may vary due to corrections made after the publication.

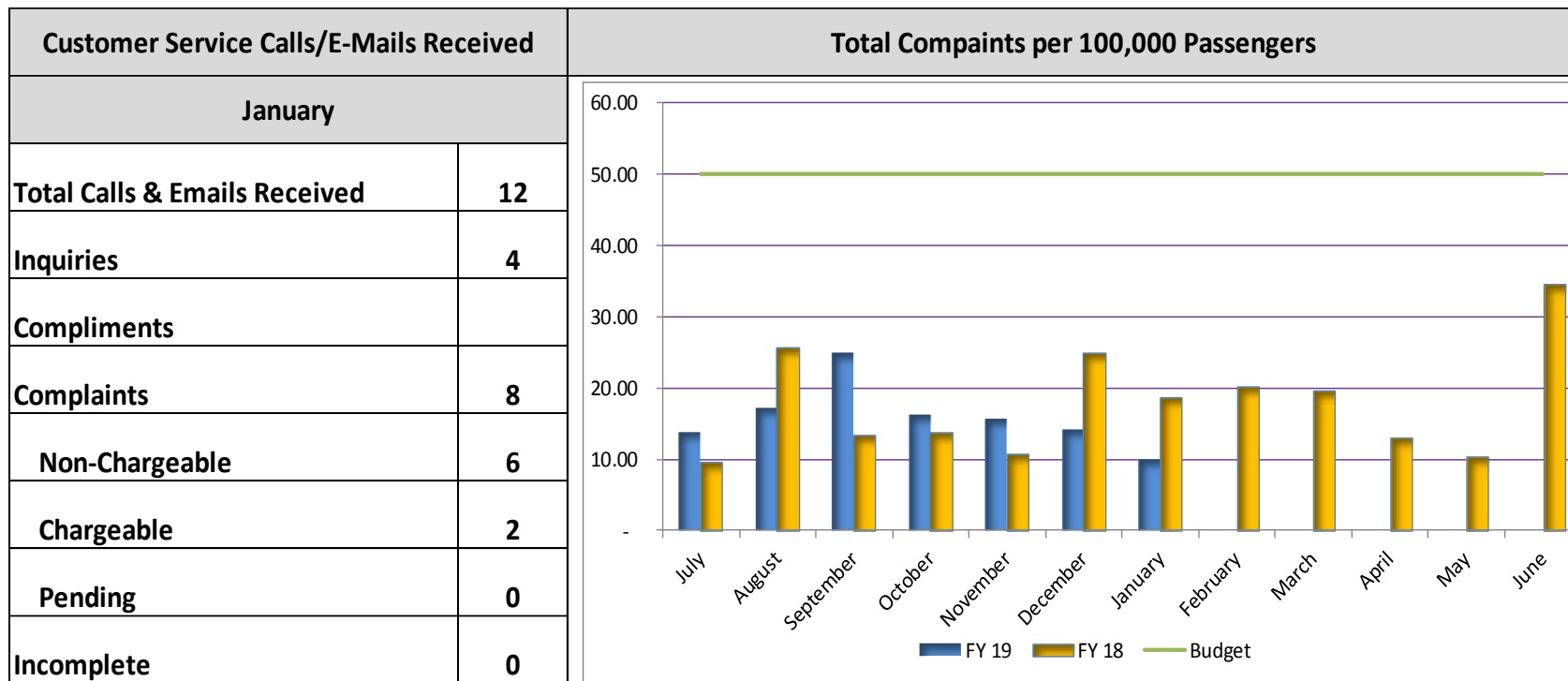
Month to Date	January		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	41,274	\$ 23,327	\$ (17,947)	-76.9%	\$ 72,512	\$ (31,239)	-43.1%
Administration Wages	19,986	20,304	319	1.6%	20,825	(840)	-4.0%
Maintenance Wages	29,887	24,657	(5,230)	-21.2%	27,560	2,327	8.4%
Operations Wages	80,497	76,900	(3,597)	-4.7%	78,870	1,627	2.1%
Fringe Benefits	77,330	37,273	(40,057)	-107.5%	47,954	29,376	61.3%
Taxes	-	13,653	13,653	100.0%	0	-	0.0%
Staffing Costs	-	248	248	100.0%	83	(83)	-100.0%
Supplies	(12,691)	1,447	14,138	977.1%	4,325	(17,016)	-393.4%
Information Technology	10,901	2,789	(8,112)	-290.9%	3,413	7,488	219.4%
Maintenance Supplies	22,123	12,291	(9,832)	-80.0%	35,875	(13,752)	-38.3%
NRV Maintenance	939	1,326	387		667	272	40.8%
Fuel	447	497	50	10.1%	667	(220)	-33.0%
Utilities	25,994	22,903	(3,091)	-13.5%	29,976	(3,982)	-13.3%
Public Education/Marketing	30,925	5,269	(25,656)	-486.9%	8,333	22,592	271.1%
Miscellaneous	30,344	22,729	(7,615)	-33.5%	37,656	(7,312)	-19.4%
Total Expenses	<u>\$ 357,955</u>	<u>\$ 265,613</u>	<u>\$ (92,342)</u>	<u>-34.8%</u>	<u>\$ 368,716</u>	<u>\$ (10,761)</u>	<u>-2.9%</u>

Year to Date	January		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 435,626	\$ 589,252	\$ 153,627	26.1%	\$ 870,140	\$ 434,515	49.9%
Administration Wages	131,429	136,545	5,116	3.7%	249,900	118,471	47.4%
Maintenance Wages	168,914	170,079	1,165	0.7%	330,720	161,806	48.9%
Operations Wages	513,938	489,506	(24,432)	-5.0%	946,440	432,502	45.7%
Fringe Benefits	234,770	233,559	(1,211)	-0.5%	575,450	340,680	59.2%
Taxes	0	61,886	61,886	0.0%	-	-	0.0%
Staffing Costs	990	5,332	4,342	81.4%	1,000	10	1.0%
Supplies	28,179	32,124	3,945	12.3%	51,900	23,721	45.7%
Information Technology	48,940	34,940	(14,000)	-40.1%	40,960	(7,980)	-19.5%
Maintenance Supplies	108,513	91,293	(17,220)	-18.9%	430,500	321,987	74.8%
NRV Maintenance	5,473	5,118	(355)	-6.9%	8,000	2,527	31.6%
Fuel	3,924	4,055	131	3.2%	8,000	4,076	50.9%
Utilities	200,441	191,771	(8,670)	-4.5%	359,710	159,269	44.3%
Public Education/Marketing	57,965	60,498	2,533	4.2%	100,000	42,035	42.0%
Miscellaneous	209,356	116,020	(93,336)	-80.4%	451,870	242,514	53.7%
Total Expenses	<u>\$ 2,148,460</u>	<u>\$ 2,221,978</u>	<u>\$ 73,518</u>	<u>3.3%</u>	<u>\$ 4,424,590</u>	<u>\$ 2,276,130</u>	<u>51.4%</u>

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

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	0	2	2	0	0	0
February			0	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	January		Variance		January Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	12,068	11,388	680	6.0%	12,230	(162)	-1.3%
Economy Fare Passengers	31,081	32,214	(1,133)	-3.5%	33,690	(2,609)	-7.7%
Revenue Passengers	43,149	43,602	(453)	-1.0%	45,920	(2,771)	-6.0%
Other Passengers (PCA)	2,305	2,369	(64)	-2.7%	2,390	(85)	-3.6%
Total Passengers	45,454	45,971	(517)	-1.1%	48,310	(2,856)	-5.9%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,841	1,857
Saturdays	4	4	610	628
Sundays	4	4	575	589
Holidays	1	1	224	259
Total	31	31	1,466	1,483

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	84,733	80,081	4,652	5.8%	90,080	(5,347)	-5.9%
Economy Fare Passengers	217,807	227,296	(9,489)	-4.2%	248,120	(30,313)	-12.2%
Revenue Passengers	302,540	307,377	(4,837)	-1.6%	338,200	(35,660)	-10.5%
Other Passengers (PCA)	16,416	16,315	101	0.6%	17,600	(1,184)	-6.7%
Total Passengers	318,956	323,692	(4,736)	-1.5%	355,800	(36,844)	-10.4%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	149	148	1,875	1,910
Saturdays	30	31	633	638
Sundays	31	31	599	623
Holidays	5	5	403	397
Total	215	215	1,484	1,506

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	-	-	-	-	-	318,956
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	-	-	-	-	-	318,956

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
TOTAL	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

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)	-	-	-	-	-	(4,219)
TOTAL	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	-	-	-	-	-	(4,219)

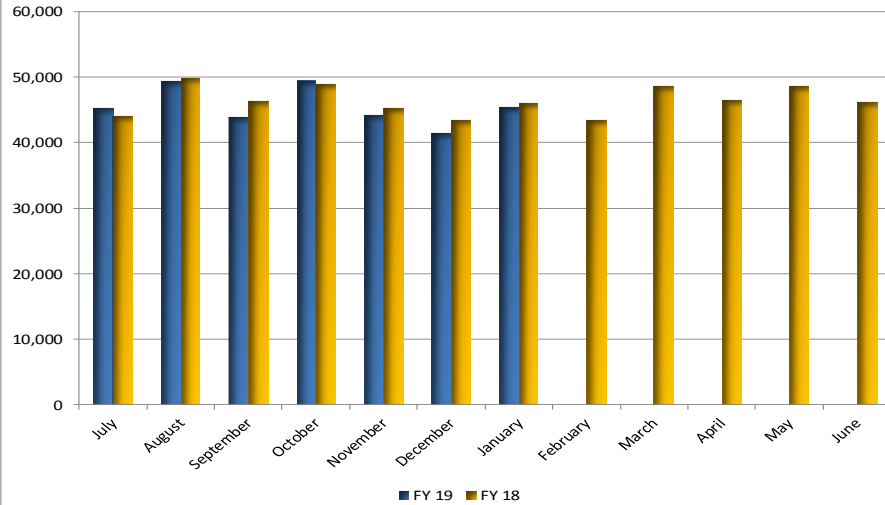
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%
TOTAL	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%

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						238,871
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439						16,561
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299						16,281
Holiday	571	0	454	0	445	319	224						1,789
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	-	-	-	-	-	273,502

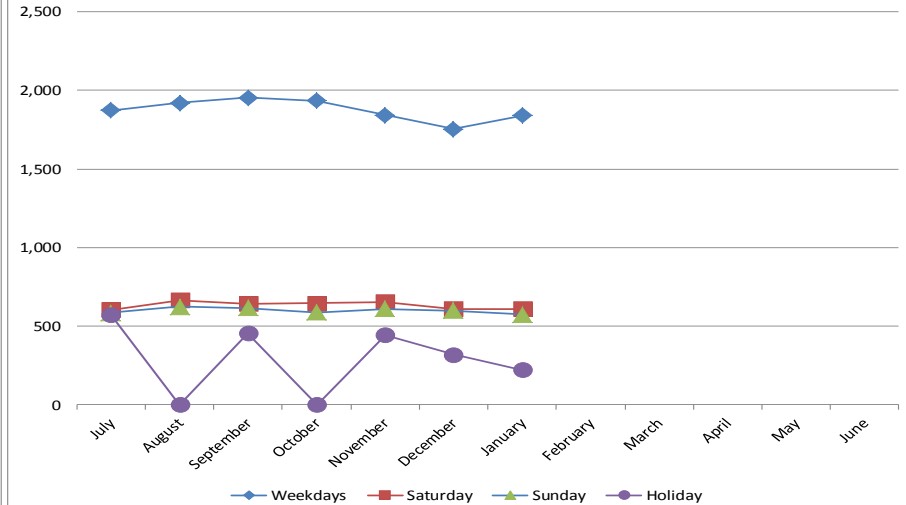
AVERAGES BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	1,874	1,919	1,953	1,934	1,843	1,754	1,841						1,875
Saturday	604	666	643	647	656	611	610						633
Sunday	585	624	615	587	611	599	575						599
Holiday	571	0	454	0	445	319	224						403
TOTAL	1,460	1,590	1,462	1,594	1,473	1,337	1,466						1,484

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

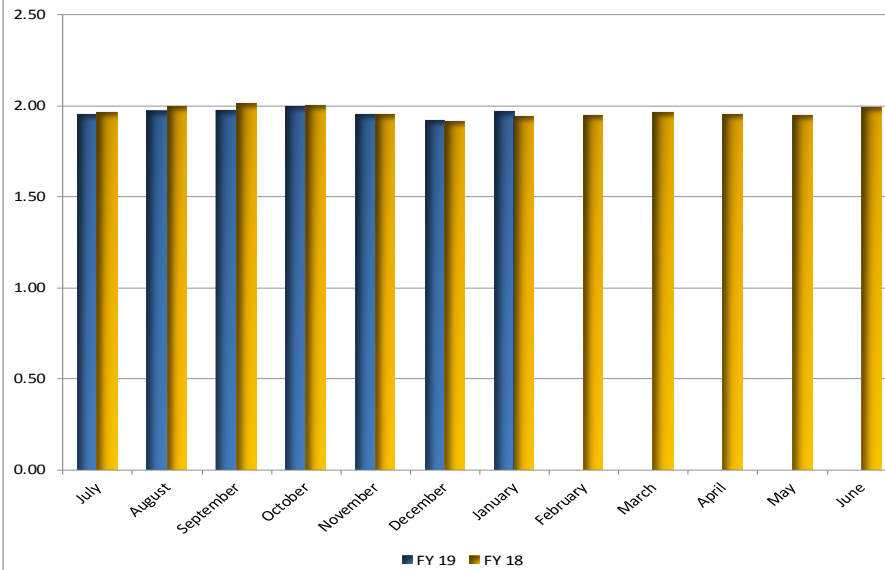
Total Ridership



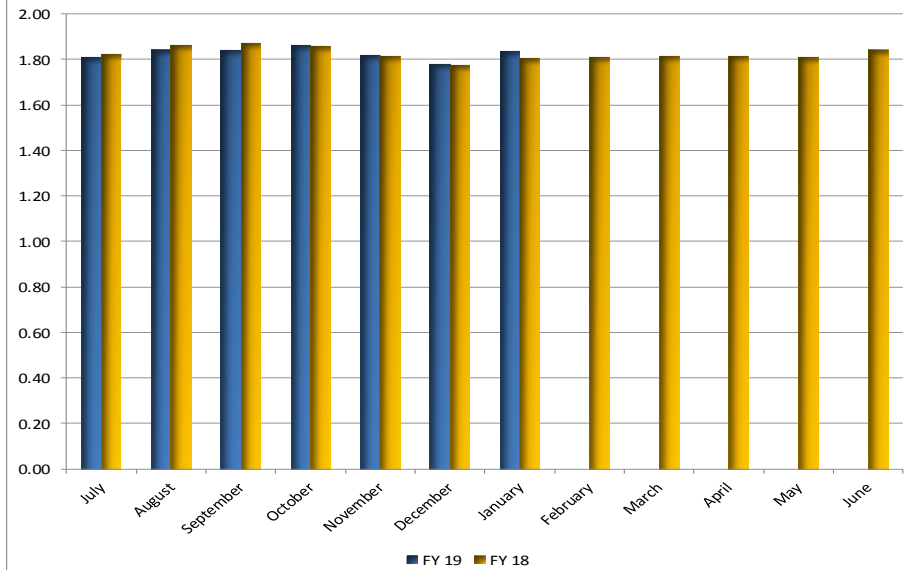
Average Ridership by Day



Passengers per Revenue Hour



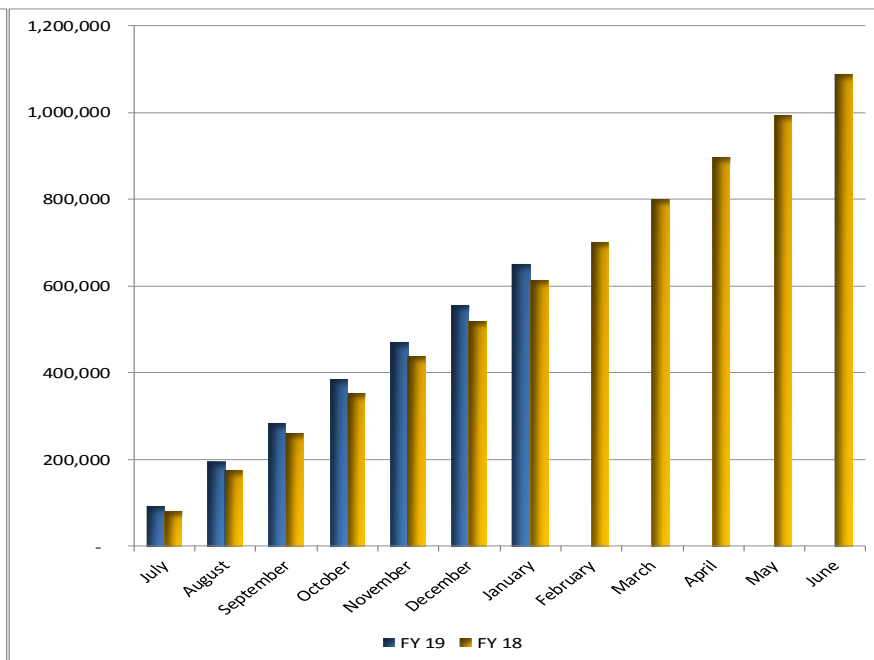
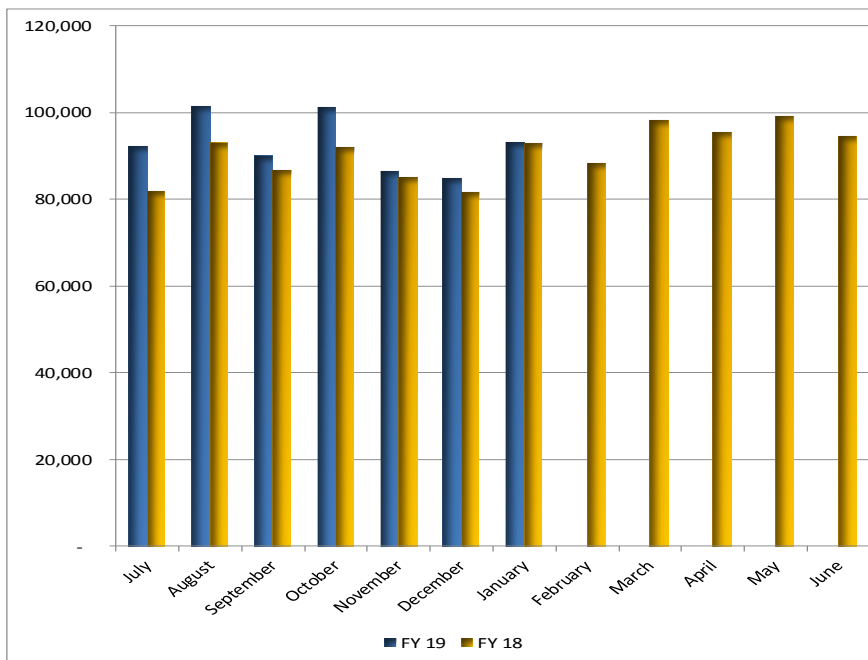
Trips per Revenue Hour



Month to Date	January		Variance		January	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Fares Collected							
Regular Fare Revenue	40,256	38,010	2,246	5.9%	41,476	(1,220)	-2.9%
Economy Fare Revenue	52,974	54,751	(1,777)	-3.2%	58,680	(5,706)	-9.7%
Total Fares Collected	93,230	92,761	469	0.5%	100,156	(6,926)	-6.9%

Year to Date	January YTD		Variance		January YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Fares Collected							
Regular Fare Revenue	280,323	249,779	30,545	12.2%	301,024	(20,701)	-6.9%
Economy Fare Revenue	368,402	363,302	5,100	1.4%	426,128	(57,726)	-13.5%
Total Fares Collected	648,726	613,081	35,645	5.8%	727,152	(78,426)	-10.8%

Monthly Passenger Revenue	YTD Passenger Revenue
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Notes: Prior year amount may vary due to corrections made after the publication.

Month to Date	January		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 461,209	\$ 467,339	\$ 6,130	1.3%	\$ 506,578	\$ 45,369	9.0%
OTHER BU WAGES	88,779	86,865	(1,914)	-2.2%	97,196	8,416	8.7%
SALARIES	81,664	78,272	(3,392)	-4.3%	91,326	9,662	10.6%
FRINGE BENEFITS	217,968	222,468	4,499	2.0%	222,859	4,891	2.2%
SERVICES	96,883	91,163	(5,720)	-6.3%	78,446	(18,437)	-23.5%
CONTRACT VEHICLE MAINT.	159,483	156,006	(3,477)	-2.2%	176,792	17,309	9.8%
UTILITIES	15,650	12,822	(2,828)	-22.1%	17,987	2,337	13.0%
MATERIALS AND SUPPLIES	389	7,162	6,774	94.6%	14,883	14,494	97.4%
DIESEL FUEL	(74)	(367)	(293)	79.7%	208	283	135.7%
UNLEADED FUEL	63,043	69,372	6,329	9.1%	112,125	49,082	43.8%
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%
TOTAL EXPENSES	\$ 1,222,744	\$ 1,191,101	\$ (31,643)	-2.7%	\$ 1,368,273	\$ 145,529	10.6%

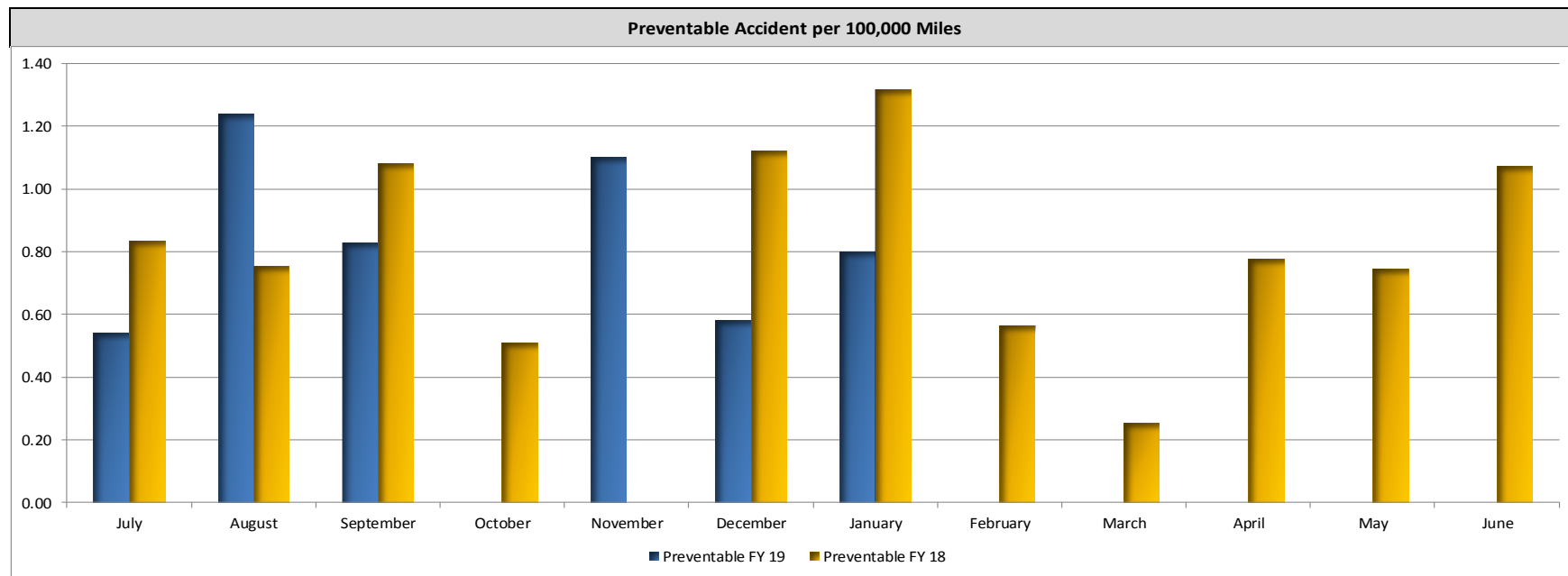
Year to Date	January YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,425,154	\$ 3,206,613	\$ (218,541)	-6.8%	\$ 6,078,940	\$ 2,653,786	43.7%
OTHER BU WAGES	644,871	568,672	(76,200)	-13.4%	1,166,350	521,479	44.7%
SALARIES	630,627	595,481	(35,146)	-5.9%	1,095,910	465,283	42.5%
FRINGE BENEFITS	1,571,717	1,532,111	(39,606)	-2.6%	2,674,310	1,102,593	41.2%
SERVICES	435,244	462,205	26,961	5.8%	941,350	506,106	53.8%
CONTRACT VEHICLE MAINT.	1,127,043	1,136,485	9,442	0.8%	2,121,500	994,457	46.9%
UTILITIES	93,192	101,117	7,925	7.8%	215,840	122,648	56.8%
MATERIALS AND SUPPLIES	60,487	40,759	(19,728)	-48.4%	178,590	118,103	66.1%
DIESEL FUEL	935	1,581	646	40.9%	2,500	1,565	62.6%
UNLEADED FUEL	871,836	677,905	(193,931)	-28.6%	1,345,500	473,664	35.2%
CAPITAL OUTLAY	-	7,627	7,627	100.0%	90,000	90,000	100.0%
LIABILITY INSURANCE	267,559	242,034	(25,525)	-10.5%	508,490	240,931	47.4%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 9,128,665	\$ 8,572,589	\$ (556,076)	-6.5%	\$ 16,419,280	\$ 7,290,615	44.4%

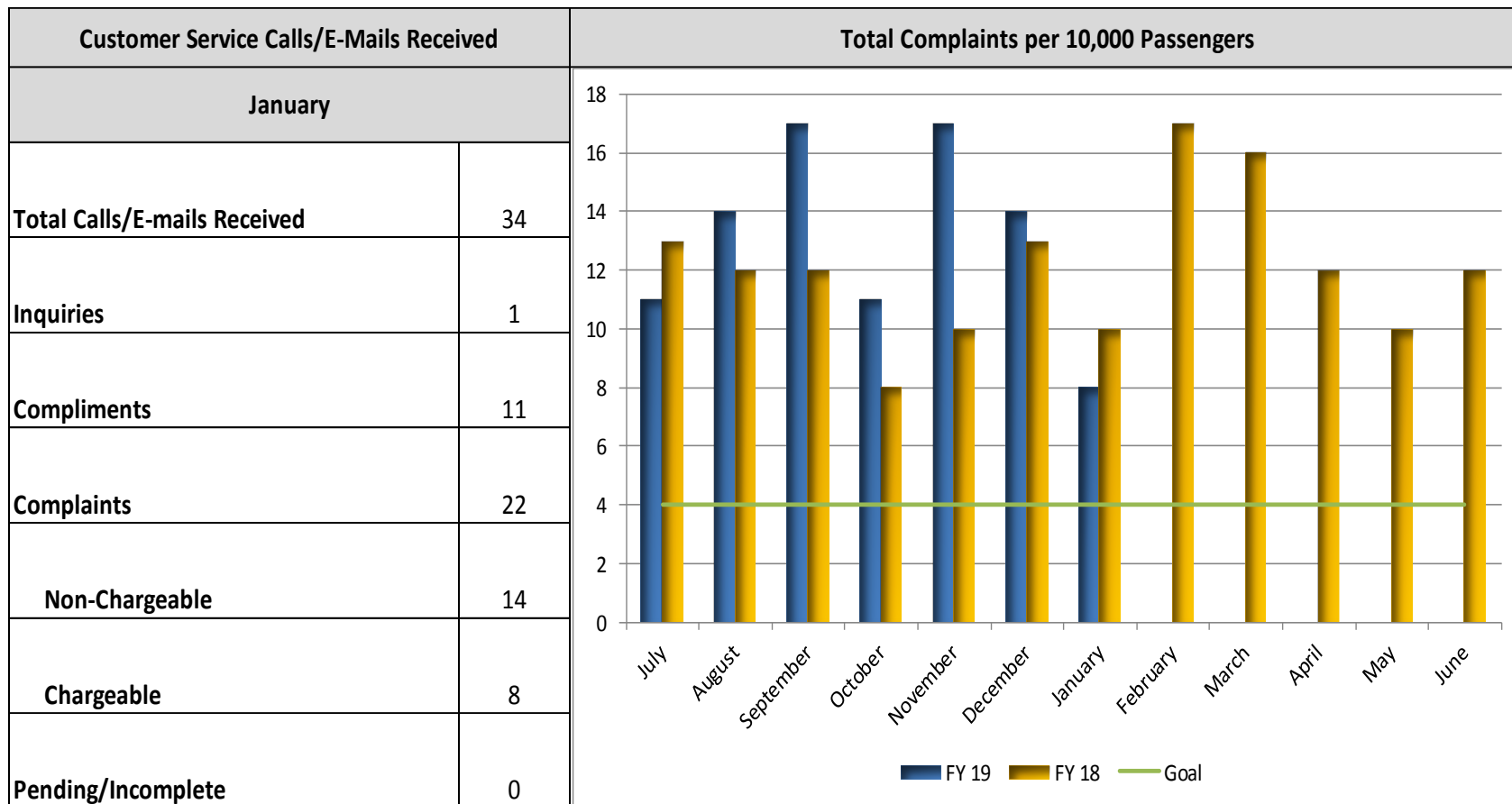
Notes: Prior year amount may vary due to corrections made after the publication.

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				0.56	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

Preventable Accident per 100,000 Miles





Glossary of Terms

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

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