

MONTHLY OPERATIONS REPORT

JULY 2019



sun tran

sun LINK

sun van

JULY 2019 HIGHLIGHTS



SUN TRAN FLEET GOING ELECTRIC

The City of Tucson is one of 38 cities awarded funding from the Federal Transit Administrations (FTA) Low-No Grant program, which supports projects that use modern and efficient propulsion technologies for transit vehicles. The grant will provide Sun Tran **\$2.6 million** to purchase at least three Zero-Emission Battery Electric Buses, manufactured by Gillig, and infrastructure for electric charging stations, provided by Tucson Electric Power.

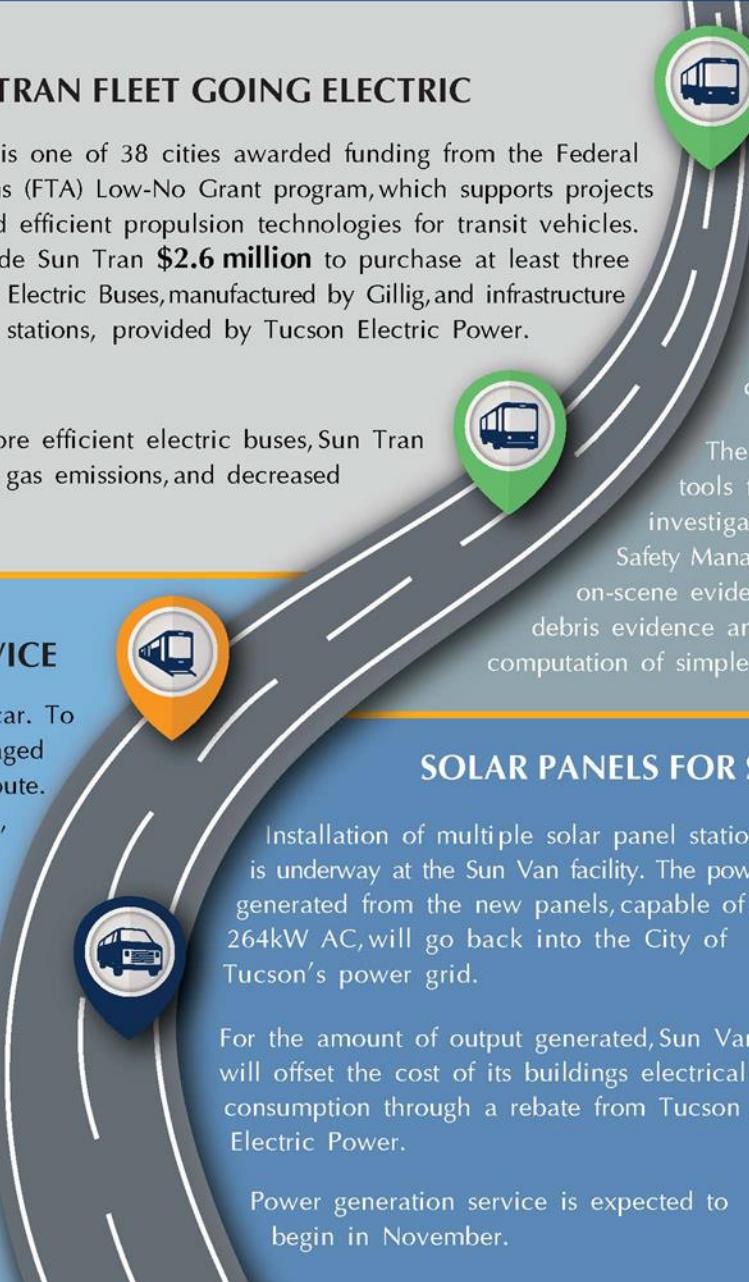
By replacing aging biodiesel buses with cleaner and more efficient electric buses, Sun Tran anticipates environmental benefits, like lower greenhouse gas emissions, and decreased operating and maintenance costs.

SUN LINK CELEBRATES 5 YEARS IN SERVICE

July marked the 5th anniversary of the Sun Link streetcar. To celebrate, Rio Nuevo sponsored Free Rides and encouraged Tucsonans to explore shops and restaurants along its route. More than **4,500 passengers** celebrated with Sun Link, nearly twice the average ridership on Saturdays.

The streetcar continues to stimulate private and public investment along the streetcar route, including housing, retail, hotel, and corporate business developments.

4.7 million passengers since 2014



COLLISION INVESTIGATION

Fourteen supervisors and managers completed the **Fundamentals of Bus Collision Investigation** training, provided by the Transportation Safety Institute (TSI). This training gives Sun Tran the ability to better assess contributing factors of a collision.

The intensive course covered effective tools for conducting bus collision investigations, including basic principles of Safety Management Systems (SMS), data collection, on-scene evidence documentation, damage and debris evidence analysis, witness interview techniques, computation of simple speed estimates, and report writing.

SOLAR PANELS FOR SUN VAN FACILITY

Installation of multiple solar panel stations is underway at the Sun Van facility. The power generated from the new panels, capable of 264kW AC, will go back into the City of Tucson's power grid.

For the amount of output generated, Sun Van will offset the cost of its buildings electrical consumption through a rebate from Tucson Electric Power.

Power generation service is expected to begin in November.





94.8%
of all trips
arrived on-time

3rd straight month above goal of 92.0%



17.78
Passengers
per Hour

New Drivers

Drivers will be promoted
upon successfully
completing Route Training

11



Ridership -4.7%

July 2019 – 1,048,280
July 2018 – 1,100,474



-3.6% Expenses
from July 2018
\$264,527

Busiest Stop

Avenida del Convento
& Congress

6,185 - Boarded
5,606 - Alighted



Ridership -0.4%

July 2019 – 43,219
July 2018 – 43,410

184
U-Passes sold



96.2%
of all trips
arrived on-time



Ridership -1.0%

July 2019 – 44,813
July 2018 – 45,265



+0.4% Revenue
from July 2018
\$92,461



2.04
Passengers
per Hour

“

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.

”



Dwight Willis – Sun Tran Driver ★ ★ ★ ★

“I was going home and riding Sun Tran for the first time. Dwight explained to me how Route 4 works and how to read it on the map. I want to thank him for making me feel so much better on my first bus ride.”



Michelle Hill
Sun Tran Driver

“Michelle is an excellent driver and an exceptional worker. She went above and beyond to help someone who is not a regular bus rider get to where they were going.”



Bertha Sexton
Sun Tran Driver

“Bertha is one of the best drivers I have ridden with in a long time. She has the most infectious personality and is so sweet to all of her passengers!”

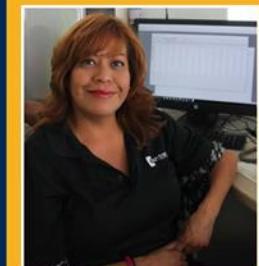


Mele Mahaffrey
Sun Tran Driver

“Our bus was coming to the intersection on Stone at Wetmore when another car came from the far left lane and cut right in front of the bus to the far right lane. My driver, Mele, did an outstanding job in avoiding an accident. She is a very safe driver. Great job!”

Rosemarie Molina – Customer Satisfaction Representative

“I have a special needs son and was trying to figure out bus information to give to my son. When I called customer service, Rosemarie was very polite and patient. She kept reviewing the information with me to make sure I understood. I would like to thank Rosemarie for being so patient and kind.”



RAVING FANS *continued*



Ruth Lespron – Sun Van Driver ★★★★☆

"Ruth is the best driver. She is courteous, polite and I appreciate her and the service Sun Van provides for me."



Cindy Rubio
Sun Van Reservationist

"Cindy was able to accommodate my requested trip times, and I know it's not always easy to do. I am very appreciative!"



Andrea Olivas
Sun Van Driver

"Andrea is a fantastic driver, very cautious, very friendly, conscientious and a safe driver."



Nissa Yanez
Sun Van Reservationist

"Nissa did a great job scheduling my trips. She has a great tone of voice!"

Jenaro Leon – Sun Van Driver

"Jenaro is just so nice and so pleasant to me. He is an 'A+' driver and he really knows how to secure a wheelchair properly. He is very friendly and a very nice guy."



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Month to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget		Amount	Percent
Ridership								
Total Route Passengers	1,048,280	1,100,474	(52,194)	-4.7%	1,211,202		(162,922)	-13.5%
Revenue								
Total Route Passenger Revenue	932,914	974,906	(41,992)	-4.3%	928,670	\$ 4,244	0.5%	
Expenses								
Total Expenses	3,201,256	2,929,740	271,516	9.3%	5,383,766	\$ 2,182,510	40.5%	
Miles								
Revenue Miles	704,216	704,990	(774)	-0.1%	724,261	20,045	2.8%	
Deadhead Miles	97,700	97,700	-	0.0%	99,811	2,111	2.1%	
Total Service Miles	801,916	802,690	(774)	-0.1%	824,072	22,156	2.7%	
Non-Route Miles	6,526	5,933	593	10.0%	7,325	799	10.9%	
Total Miles	808,442	808,623	(181)	-3.0%	831,397	22,955	2.0%	
Revenue Hours	58,947	58,950	(3)	0.0%	60,530	1,583	2.6%	
Service Hours	62,856	62,860	(4)	0.0%	64,666	1,810	2.8%	

Year to Date	July YTD		Variance		July YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget		Amount	Percent
Ridership								
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Notes: Prior year amount June vary due to corrections made after the publication.

System Indicator	Current Month	July 2018	FY20 YTD	FY19 YTD
1. Ridership	1,048,280	1,100,474	1,048,280	1,100,474
2. Passenger Revenue	932,914	974,906	932,914	974,906
3. Passenger per Revenue Mile	1.49	1.56	1.49	2
4. Passenger per Revenue Hour	17.78	18.67	17.78	19
5. Revenue per Passenger	0.89	0.89	0.89	1
6. Revenue per Revenue Mile	1.32	1.45	1.32	1
7. Revenue per Revenue Hour	15.83	17.34	15.83	17
8. Farebox Recovery Ratio	29.1%	33.0%	29.1%	33.0%
9. Cost per Passenger	3.05	2.66	3.05	3
10. Cost per Revenue Mile	4.55	4.16	4.55	4
11. Cost per Revenue Hour	54.31	49.70	54.31	50
12. Net Cost per Revenue Hour	38.48	33.16	38.48	33
13. Miles Between Road Calls	14,971	12,440	14,699	12,440
14. Miles Between Bus Inspections	6,004	5,929	6,004	5,929
15. Vehicle Accidents per 100,000 Miles	2.35	3.00	2.35	3
16. Complaints per 100,000 Passengers	24.13	28.00	24.13	28
17. Vehicles Operated in Maximum Service	190	202	190	202

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	32,930	\$ 32,139	20,996	1,732	\$ 87,819	\$33.02	2.35	25.91	\$1.73	\$19.06	\$1.27
2	17,852	14,358	20,712	1,501	76,932	42.51	0.88	12.13	0.71	9.75	3.51
3	40,571	42,471	47,263	3,182	164,208	40.89	1.06	13.63	1.11	14.27	3.00
4	82,725	81,165	48,823	4,301	217,015	34.15	1.97	20.80	1.94	20.41	1.64
5	15,472	19,267	18,282	1,414	72,085	38.65	0.90	11.32	1.12	14.10	3.41
6	40,709	36,209	19,958	2,124	105,839	34.05	2.21	19.91	1.96	17.70	1.71
7	51,449	45,008	46,435	3,343	171,456	40.45	1.27	16.46	1.11	14.40	2.46
8	89,321	79,883	48,354	4,505	226,402	35.55	2.22	21.67	1.98	19.38	1.64
9	46,594	41,815	39,702	3,090	157,441	39.59	1.30	15.95	1.17	14.32	2.48
10	21,996	17,794	14,887	1,208	61,324	37.08	1.55	18.73	1.26	15.16	1.98
11	87,509	70,939	47,473	3,685	187,793	32.88	1.99	24.62	1.61	19.96	1.34
12	29,847	22,756	19,693	1,637	82,955	37.88	1.62	18.78	1.24	14.32	2.02
15	25,337	29,683	27,860	2,380	120,397	39.55	0.96	11.05	1.13	12.94	3.58
16	87,493	71,676	41,219	3,940	197,690	33.39	2.28	23.18	1.87	18.99	1.44
17	48,612	45,691	43,048	3,143	161,021	39.19	1.23	16.52	1.16	15.53	2.37
18	75,613	49,946	22,702	2,498	124,203	30.66	3.63	31.22	2.40	20.62	0.98
19	20,287	15,538	9,083	1,043	51,716	35.98	2.43	20.18	1.86	15.45	1.78
21	10,326	7,071	10,574	921	46,534	44.01	1.05	11.52	0.72	7.89	3.82
22	12,386	9,242	10,409	827	42,054	41.01	1.27	15.48	0.95	11.55	2.65
23	21,249	16,438	20,156	1,656	84,018	41.76	1.10	13.13	0.85	10.16	3.18
24	14,263	11,005	7,543	596	30,327	33.33	1.98	24.60	1.53	18.98	1.35
25	29,809	23,545	22,734	1,787	90,982	38.88	1.43	17.18	1.13	13.57	2.26
26	15,248	12,443	17,362	1,027	53,674	41.00	0.91	15.16	0.74	12.37	2.70
27	15,301	13,535	21,718	1,576	80,757	43.68	0.74	9.94	0.65	8.79	4.39
29	24,651	19,727	20,852	1,594	81,344	40.33	1.27	16.13	1.01	12.91	2.50
34	50,803	43,514	36,998	2,968	150,875	37.82	1.49	17.90	1.28	15.33	2.11
37	10,157	10,725	15,294	1,136	58,119	46.55	0.83	9.98	0.88	10.53	4.67
50	5,253	4,082	6,132	675	33,557	45.28	0.90	8.07	0.70	6.27	5.61
61	11,533	11,891	12,032	824	42,478	38.06	0.99	14.35	1.02	14.80	2.65
Total Non-Express											
Route	1,035,297	899,555	738,296	60,312	3,061,014	\$37.62	1.56	18.20	\$1.34	\$15.65	\$2.07

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	1,366	\$ 2,832	4,003	169	\$ 9,212	\$83.23	0.85	17.83	\$1.77	\$36.95	\$4.67
102X	1,327	4,802	5,490	245	13,232	59.92	0.43	9.43	1.56	34.13	6.35
103X	325	1,698	2,601	118	6,348	57.22	0.21	4.00	1.11	20.89	14.31
104X	897	2,139	4,710	116	6,939	70.34	0.36	13.14	0.85	31.34	5.35
105X	1,067	3,826	4,452	188	10,232	67.49	0.56	11.24	2.00	40.31	6.00
107X	1,852	4,010	10,395	446	24,251	66.75	0.29	6.11	0.63	13.22	10.93
108X	877	1,805	4,078	193	10,346	87.84	0.54	9.02	1.12	18.56	9.74
109X	750	1,971	4,391	217	11,597	100.74	0.45	7.85	1.19	20.63	12.83
110X	1,387	3,833	5,674	165	9,591	43.32	0.29	10.43	0.81	28.84	4.15
201X	670	1,239	4,108	167	9,128	81.67	0.29	6.94	0.54	12.82	11.78
203X	1,572	3,332	8,843	300	16,930	79.45	0.33	9.18	0.69	19.47	8.65
204X	892	1,872	6,505	221	12,435	83.83	0.26	7.08	0.54	14.86	11.84
TOTAL EXPRESS	12,983	33,360	65,249	2,544	140,242	\$72.00	0.36	8.75	\$0.94	\$22.47	\$8.23
TOTAL SERVICE	1,048,280	\$ 932,914	803,545	62,856	\$ 3,201,256	\$38.48	1.49	17.78	\$1.32	\$15.83	\$2.16

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	31.2
2	11	Alvernon	24.6
3	24	12th Avenue	24.6
4	16	Oracle / Ina	23.2
5	8	Broadway	21.7
6	4	Speedway	20.8
7	1	Glenn/Swan	27.4
8	19	Stone	20.2
9	6	Euclid/ North First Avenue	19.9
10	12	10th/ 12th Avenue	18.8
11	10	Flowing Wells	18.7
12	34	Craycroft / Ft Lowell	17.9
13	25	S. Park Avenue	17.2
14	17	Country Club / 29th Street	16.5
15	7	22nd Street	16.5
16	29	Valencia	16.1
17	9	Grant Road	16.0
18	22	Grande	15.5
19	26	Benson0 Highway	15.2
20	61	La Cholla	14.4
21	3	6th Street / Wilmot	13.6
22	23	Mission Road	13.1
23	2	Cherrybell	12.1
24	21	West Congress / Silverbell	11.5
25	5	Pima Street / West Speedway	11.3
26	15	Campbell Avenue	11.0
27	37	Pantano	10.0
28	27	Midvale Park	9.9
29	50	Ajo	8.1

FIXED ROUTE SYSTEM AVERAGE

18.2

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	11.9
2	101X	Golf Links Express	10.4
3	102X	Ina Road Express	10.1
4	105X	Sunrise Express	8.1
5	201X	Speedway / Aeropark Express	7.6
6	104X	Marana Express	6.8
7	204X	NW / Aeropark Express	6.8
8	108X	Broadway Express	6.6
9	109X	Tanque Verde Express	5.7
10	107X	Oro Valley / Downtown Express	5.3
11	110X	Rita Ranch / Downtown Express	5.3
12	103X	Oldfather Express	3.7

EXPRESS ROUTE SYSTEM AVERAGE

7.0



Month to Date	July		Variance		July Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	43,219	43,410	(191)	-0.4%	42,300	919	2.2%
Revenue							
Total Route Passenger Revenue	\$ 46,145	\$ 56,805	\$ (10,660)	-18.8%	\$ 43,870	\$ 2,275	5.2%
Expenses							
Total Expenses	\$ 264,492	\$ 274,527	\$ (10,035)	-3.7%	\$ 368,714	\$ (104,222)	-28.3%
Miles							
Revenue Miles	16,864	16,653	211	1.3%	15,829	1,035	6.5%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,112	16,901	211	1.2%	16,077	1,035	6.4%
Revenue Hours							
	2,162	2,135	27	1.3%	2,030	132	6.5%
Year to Date		July YTD		Variance		July YTD	
		Current	Prior Year	Amount	Percent	Budget	Variance
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Total Service Miles	17,112	16,901	211	1.2%	16,077	1,035	6.4%
Revenue Hours							
	2,162	2,135	27	1.3%	2,030	132	6.5%

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

System Indicator	Current Month	July 2018	FY20 YTD	FY19 YTD
1. Ridership	43,219	43,410	43,219	43,410
2. Passengers per Revenue Mile	2.56	3.00	2.56	3.00
3. Passengers per Revenue Hour	19.99	20.33	19.99	20.33
4. Cost per Passenger	\$ 6.12	\$ 6.32	\$ 6.12	\$ 6.32
5. Cost per Revenue Mile	\$ 15.68	\$ 16.48	\$ 15.68	\$ 16.48
6. Cost per Revenue Hour	\$ 122.34	\$ 128.58	\$ 122.34	\$ 128.58
7. Miles Between Road Calls	N/A	N/A	N/A	N/A
8. Miles Between Streetcar Inspection	942	965	942	965
9. Total Preventable Accidents per 100,000 Miles	0	2	0	2
10. Total Complaints per 100,000 Passengers	21	16	21	16



Month to Date	July		Variance		July		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Demand	59,325	59,285	40	0.1%	60,970	(1,645)	-2.7%	
Denials	-	-	-	0.0%	-	-	0.0%	
Missed Trips	-	1	(1)	-100.0%	-	-	0.0%	
Cancellations	11,435	10,762	673	6.3%	11,500	(65)	-0.6%	
No Shows	3,077	3,257	(180)	-5.5%	3,300	(223)	-6.8%	
Total Passengers	<u>44,813</u>	<u>45,265</u>	<u>(452)</u>	<u>-1.0%</u>	<u>46,170</u>	<u>(1,357)</u>	<u>-2.9%</u>	
ADA Passengers	42,798	43,195	(397)	-0.9%				
Optional ADA	2,015	2,070	(55)	-2.7%				
Percentage of Optional	4.5%	4.6%						
Trips								
ADA Trips	39,961	40,162	(201)	-0.5%				
Optional ADA Trips	1,849	1,831	18	1.0%				
Total Trips	<u>41,810</u>	<u>41,993</u>	<u>(183)</u>	<u>-0.4%</u>	<u>42,830</u>	<u>(1,020)</u>	<u>-2.4%</u>	
Revenue								
Regular Fare Revenue	40,814	39,273	1,541	3.9%	40,180	634	1.6%	
Economy Fare Revenue	51,647	52,794	(1,146)	-2.2%	54,030	(2,383)	-4.4%	
Total Fares Collected	<u>\$ 92,461</u>	<u>\$ 92,067</u>	<u>\$ 394</u>	<u>0.4%</u>	<u>\$ 94,210</u>	<u>\$ (1,749)</u>	<u>-1.9%</u>	
Expenses								
Total Expenses	<u>\$ 1,014,724</u>	<u>\$ 894,992</u>	<u>\$ (119,732)</u>	<u>-13.4%</u>	<u>\$ 1,588,904</u>	<u>\$ (574,180)</u>	<u>-36.1%</u>	
Miles								
Revenue Miles	296,864	305,313	(8,449)	-2.8%	311,420	(14,556)	-4.7%	
Deadhead Miles	67,336	65,485	1,851	2.8%	66,790	546	0.8%	
Total Service Miles	364,200	370,798	(6,598)	-1.8%	378,210	(14,010)	-3.7%	
Non-Route Miles	2,243	1,103	1,140	103.4%	1,840	403	21.9%	
Total Miles	<u>366,443</u>	<u>371,901</u>	<u>(5,458)</u>	<u>-1.5%</u>	<u>380,050</u>	<u>(13,607)</u>	<u>-3.6%</u>	
Revenue Hours	21,926	23,222	(1,296)	-5.6%	23,690	(1,764)	-7.4%	
Service Hours	26,352	27,419	(1,066)	-3.9%	27,970	(1,618)	-5.8%	

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

Year to Date	July YTD		Variance		July YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	59,325	59,285	40	0.1%	60,970	(1,645)	-2.7%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	0	1	(1)	-100.0%	-	0	0.0%
Cancellations	11,435	10,762	673	6.3%	11,500	(65)	-0.6%
No Shows	3,077	3,257	(180)	-5.5%	3,300	(223)	-6.8%
Total Passengers	<u>44,813</u>	<u>45,265</u>	<u>(452)</u>	<u>-1.0%</u>	<u>46,170</u>	<u>(1,357)</u>	<u>-2.9%</u>
ADA Passengers	42,798	43,195	(397)	-0.9%			
Optional ADA	2,015	2,070	(55)	-2.7%			
Percentage of Optional	4.5%	4.6%					
Trips							
ADA Trips	39,961	40,162	(201)	-0.5%			
Optional ADA Trips	1,849	1,831	18	1.0%			
Total Trips	<u>41,810</u>	<u>41,993</u>	<u>(183)</u>	<u>-0.4%</u>	<u>42,830</u>	<u>(1,020)</u>	<u>-2.4%</u>
Revenue							
Regular Fare Revenue	40,814	39,273	1,541	3.9%	40,180	634	1.6%
Economy Fare Revenue	51,647	52,794	(1,146)	-2.2%	54,030	(2,383)	-4.4%
Total Fares Collected	<u>\$ 92,461</u>	<u>\$ 92,067</u>	<u>\$ 394</u>	<u>0.4%</u>	<u>\$ 94,210</u>	<u>\$ (1,749)</u>	<u>-1.9%</u>
Expenses							
Total Expenses	\$ 1,014,724	\$ 894,992	\$ (119,732)	-13.4%	\$ 1,588,904	\$ (574,180)	-36.1%
Miles							
Revenue Miles	296,864	305,313	(8,449)	-2.8%	311,420	(14,556)	-4.7%
Deadhead Miles	67,336	65,485	1,851	2.8%	66,790	546	0.8%
Total Service Miles	364,200	370,798	(6,598)	-1.8%	378,210	(14,010)	-3.7%
Non-Route Miles	2,243	1,103	1,140	103.4%	1,840	403	21.9%
Total Miles	<u>366,443</u>	<u>371,901</u>	<u>(5,458)</u>	<u>-1.5%</u>	<u>380,050</u>	<u>(13,607)</u>	<u>-3.6%</u>
Revenue Hours	21,926	23,222	(1,296)	-5.6%	23,690	(1,764)	-7.4%
Service Hours	26,352	27,419	(1,066)	-3.9%	27,970	(1,618)	-5.8%

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

System Indicator	Current Month	July 2019	FY20 YTD	FY19 YTD
1. Ridership	44,813	45,265	44,813	45,265
2. Demand	59,325	59,285	59,325	59,285
3. Cancellations	11,435	10,762	11,435	10,762
4. No-Shows	3,077	3,257	3,077	3,257
5. Passengers per Revenue Hour	2.04	1.95	2.04	1.95
6. Passengers per Service Hour	1.70	1.65	1.70	1.65
7. Revenue per Trip	\$ 2.21	\$ 2.19	\$ 2.21	\$ 2.19
8. Cost per Trip	\$ 24.27	\$ 21.31	\$ 24.27	\$ 21.31
9. Vehicles Operated in Maximum Service	118	121	118	123
10. Trip Time,Sun Tran	86.94%	90.57%	86.94%	90.57%
11. Trip Time 110% + 5 Minutes	92.66%	93.45%	92.66%	93.45%
12. Pick-Ups	95.65%	96.82%	95.65%	96.82%
13. Pick-Ups Before Significantly Late	99.98%	99.96%	99.98%	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



APPENDIX A



Month to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	270,965	279,032	(8,067)	-2.9%	336,573	(65,608)	-19.5%	
Economy Fare	396,859	437,730	(40,871)	-9.3%	456,385	(59,526)	-13.0%	
Express Fare	15,352	14,603	749	5.1%	23,415	(8,063)	-34.4%	
Day Pass	57,843	77,580	(19,737)	-25.4%	76,342	(18,499)	-24.2%	
Other	97,637	73,023	24,614	33.7%	91,880	5,757	6.3%	
Route Revenue Passengers	838,656	881,968	(43,312)	-4.9%	984,596	(145,940)	-14.8%	
Transfer Passengers	189,874	197,572	(7,698)	-3.9%	202,743	(12,869)	-6.3%	
Children 5 and Under	19,116	20,345	(1,229)	-6.0%	23,225	(4,109)	-17.7%	
PCA's	634	589	45	7.6%	639	(5)	-0.7%	
Other Route Passengers	209,624	218,506	(8,882)	-4.1%	226,607	(16,983)	-7.5%	
Total Passengers	1,048,280	1,100,474	(52,194)	-4.7%	1,211,202	(162,922)	-13.5%	

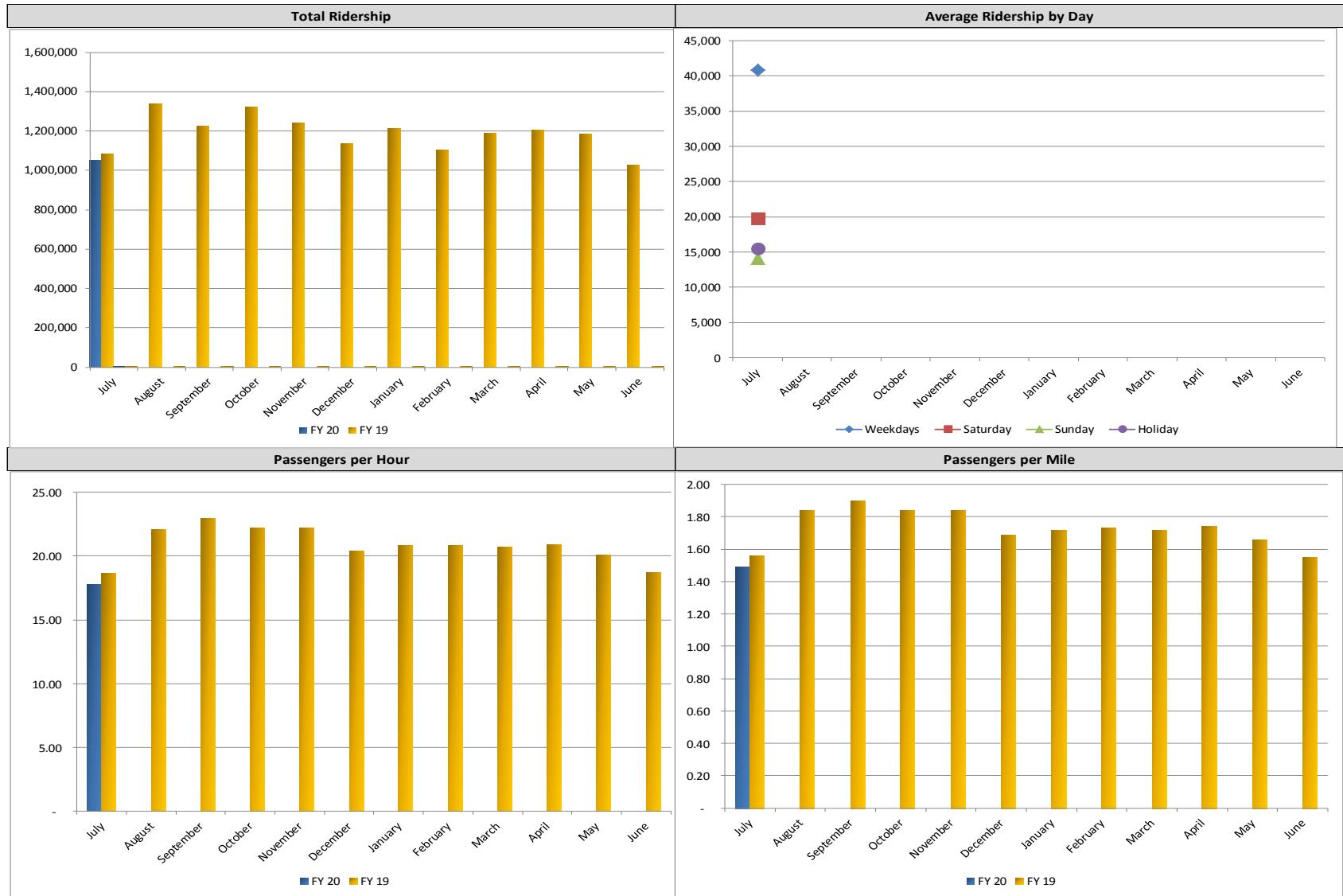
Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	0	0	Weekdays	40,797	43,853
Saturdays	4	4			Saturdays	19,739	21,822
Sundays	4	5			Sundays	14,076	15,113
Holidays	1	1			Holidays	15,494	16,716
Total	31	31			Total	33,816	35,499

Year to Date	July YTD		Variance		July YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	270,965	279,032	(8,067)	-2.9%	336,573	(65,608)	-19.5%	
Economy Fare	396,859	437,730	(40,871)	-9.3%	456,385	(59,526)	-13.0%	
Express Fare	15,352	14,603	749	5.1%	23,415	(8,063)	-34.4%	
Day Pass	57,843	77,580	(19,737)	-25.4%	76,342	(18,499)	-24.2%	
Other	97,637	73,023	24,614	33.7%	91,880	5,757	6.3%	
Route Revenue Passengers	838,656	881,968	(43,312)	-4.9%	984,596	(145,940)	-14.8%	
Transfer Passengers	189,874	197,572	(7,698)	-3.9%	202,743	(12,869)	-6.3%	
Children 5 and Under	19,116	20,345	(1,229)	-6.0%	23,225	(4,109)	-17.7%	
PCA's	634	589	45	7.6%	639	(5)	-0.7%	
Other Route Passengers	209,624	218,506	(8,882)	-4.1%	226,607	(16,983)	-7.5%	
Total Passengers	1,048,280	1,100,474	(52,194)	-4.7%	1,211,202	(162,922)	-13.5%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	183	174	Weekdays	40,797	43,853
Saturdays	4	4			Saturdays	19,739	21,822
Sundays	4	5			Sundays	14,076	15,113
Holidays	1	1			Holidays	15,494	16,716
Total	31	31			Total	33,816	35,499

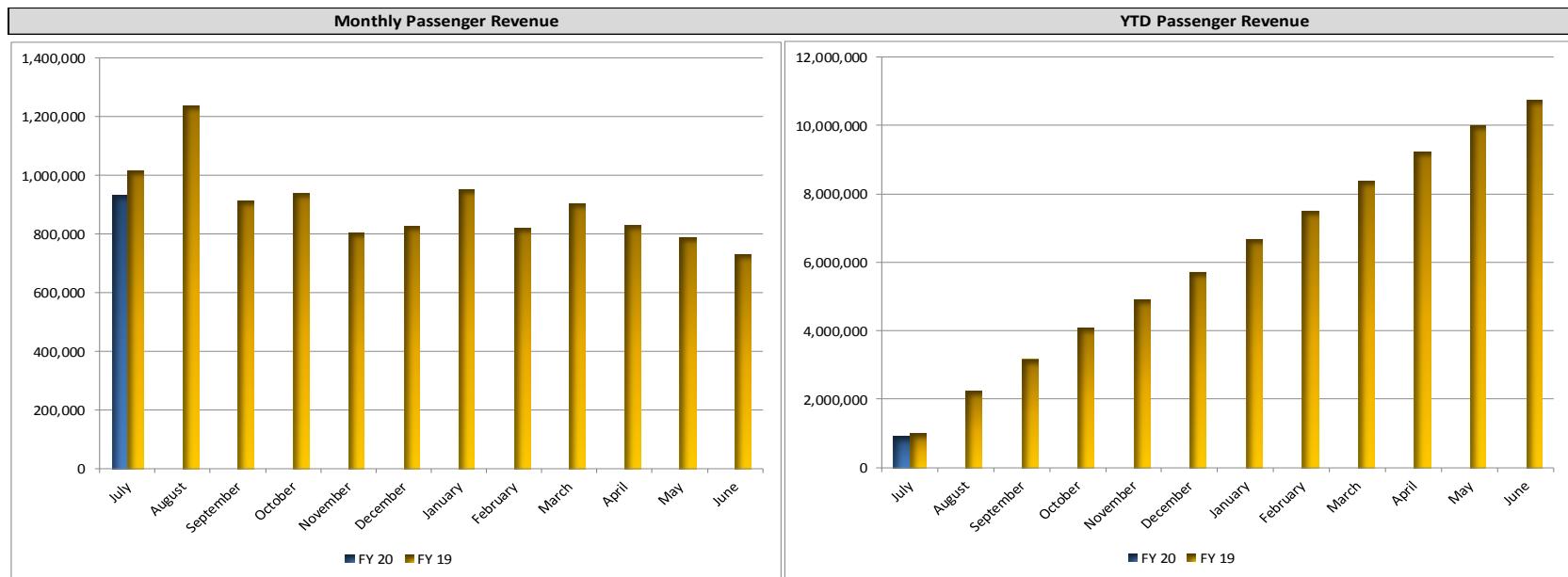
Notes: Prior year amount June vary due to corrections made after the publication.

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												1,035,297
Express Routes	12,983												12,983
Total	1,048,280												1,048,280
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												1,087,918
Express Routes	12,556												12,556
Total	1,100,474												1,100,474
Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	(52,621)												(52,621)
Express Routes	427												427
Total	(52,194)												(52,194)
% Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	-4.8%												-4.8%
Express Routes	3.4%												3.4%
Total	-4.7%												-4.7%
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												897,527
Saturday	78,955												78,955
Sunday	56,304												56,304
Holiday	15,494												15,494
Total	1,048,280												1,048,280
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												40,797
Saturday	19,739												19,739
Sunday	14,076												14,076
Holiday	15,494												15,494
Total	33,816												33,816



Month to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	641,586	638,366	3,220	0.5%	608,865	32,721	5.4%	
Economy Fare	180,441	169,326	11,115	6.6%	184,278	(3,837)	-2.1%	
Express Fare	46,693	85,529	(38,836)	-45.4%	55,213	(8,520)	-15.4%	
Day Pass	16,115	30,541	(14,426)	-47.2%	31,545	(15,430)	-48.9%	
Other	48,080	51,144	(3,064)	-6.0%	48,769	(689)	-1.4%	
Route Passenger Revenue	932,914	974,906	(41,992)	-4.3%	928,670	4,244	0.5%	

Year to Date	July YTD		Variance		July YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	641,586	638,366	3,220	0.5%	608,865	32,721	5.4%	
Economy Fare	180,441	169,326	11,115	6.6%	184,278	(3,837)	-2.1%	
Express Fare	46,693	85,529	(38,836)	-45.4%	55,213	(8,520)	-15.4%	
Day Pass	16,115	30,541	(14,426)	-47.2%	31,545	(15,430)	-48.9%	
Other	48,080	51,144	(3,064)	-6.0%	48,769	(689)	-1.4%	
Route Passenger Revenue	932,914	974,906	(41,992)	-4.3%	928,670	4,244	0.5%	



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

Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	July		Variance		Current	July		Variance		Percent
	Current	Prior Year	Amount	Percent			Current	Prior Year	Amount	
Period Passes										
Day Pass	4,937	4,842	95	2.0%	\$	19,748	\$	2,868	16,880	588.6%
Discounted Day Pass	6,059	14,356	(8,297)	-57.8%		12,421		25,026	(12,605)	-50.4%
3-Day Full Fare Pass	630	345	285	82.6%		6,300		6	6,294	104900.0%
30-Day Full Fare	5,919	6,500	(581)	-8.9%		284,112		30,977	253,135	817.2%
30-Day Economy	5,326	4,979	347	7.0%		119,835		304,475	(184,640)	-60.6%
30-Day Express	403	365	38	10.4%		25,792		93,857	(68,065)	-72.5%
SummerGo Youth Pass	17	3	14	466.7%		765		3,032	(220)	-7.3%
Annual	4	48	(44)	-91.7%		1,920		31,405	(29,485)	-93.9%
College Pass	135	188	(53)	-28.2%		57,888		73,774	(15,886)	-21.5%
College Express Pass	33	6	27	450.0%		19,360		(3,693)	23,053	-624.2%
Subtotal	23,463	31,633	(8,169)	-25.8%	\$	548,141		561,727	13,586	2.4%
Stored Value										
Full Fare Stored Value	28,331	27,586	745	2.7%		45,330		48,276	-2,946	-6.1%
Economy Stored Value	58,120	44,470	13,650	30.7%		43,590		33,353	10,237	30.7%
Express Stored Value	1,192	1,211	-19	-1.6%		2,801		2,846	-45	-1.6%
Subtotal	87,643	73,267	14,376	19.6%	\$	91,721		84,475	7,246	8.6%
Total	111,106	104,900	6,206	5.9%	\$	639,862		646,201	-6,339	-1.0%

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	July		Variance		Current	July		Variance		Percent
	Current	Prior Year	Amount	Percent			Current	Prior Year	Amount	
Period Passes										
Day Pass	4,937	4,842	95	2.0%	\$	19,748	\$	2,868	16,880	588.6%
Discounted Day Pass	6,059	14,356	(8,297)	-57.8%		12,421		25,026	(12,605)	-50.4%
3-Day Full Fare Pass	630	345	285	82.6%		6,300		6	6,294	104900.0%
30-Day Full Fare	5,919	6,500	(581)	-8.9%		284,112		30,977	253,135	817.2%
30-Day Economy	5,326	4,979	347	7.0%		119,835		304,475	(184,640)	-60.6%
30-Day Express	403	365	38	10.4%		25,792		93,857	(68,065)	-72.5%
SummerGo Youth Pass	17	3	14	466.7%		765		3,032	(2,267)	-4632.7%
Annual	4	48	(44)	-91.7%		1,920		31,405	(29,485)	-93.9%
College Pass	135	188	(53)	-28.2%		57,888		73,774	(15,886)	-21.5%
College Express Pass	33	6	27	450.0%		19,360		(3,693)	23,053	-624.2%
Subtotal	23,463	31,633	(8,169)	-25.8%	\$	548,141		561,727	(13,586)	17.8%
Stored Value										
Full Fare Stored Value	28,331	27,586	745	2.7%		45,330		48,276	42,484	1492.7%
Economy Stored Value	58,120	44,470	13,650	30.7%		43,590		33,353	-40,885	-48.4%
Express Stored Value	1,192	1,211	-19	-1.6%		2,801		2,846	2,801	0.0%
Subtotal	87,643	73,267	14,376	17.0%	\$	91,721		84,475	4,400	28.0%
Total	111,106	104,900	6,207	8.2%	\$	639,862		646,201	-9,186	19.1%

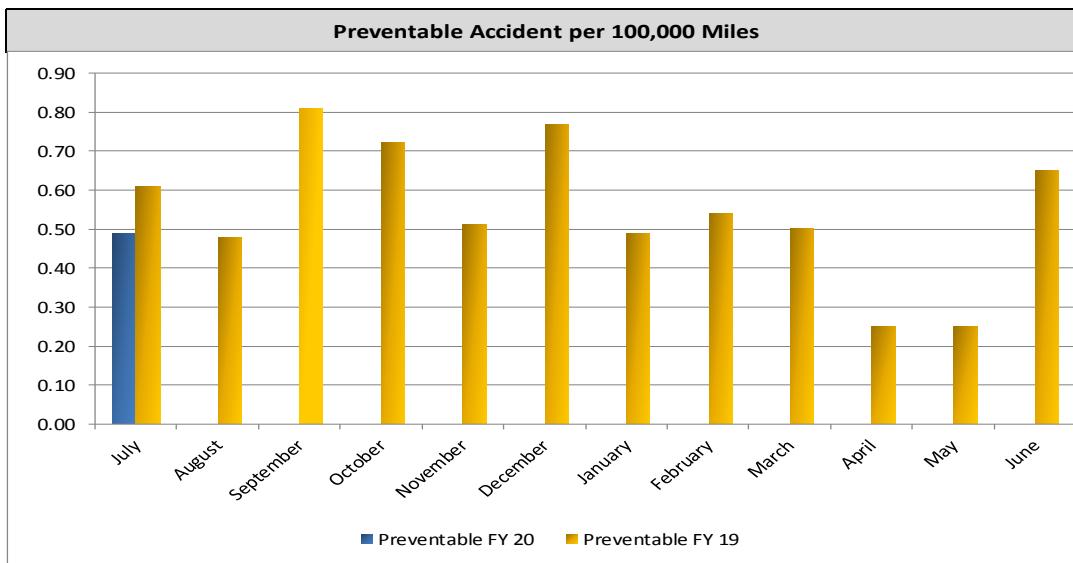
Notes: Amount may vary due to corrections made after the publication.

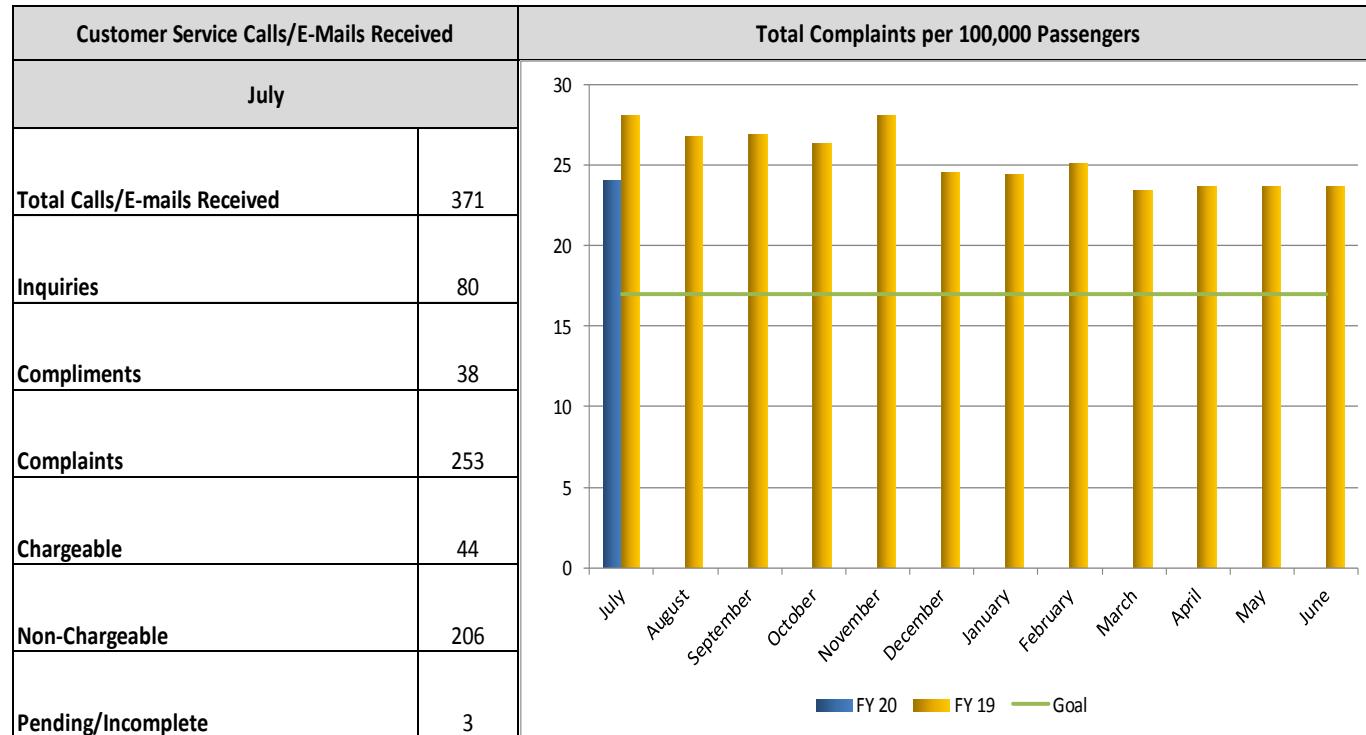
Month to Date	June				Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,106,635	\$ 1,066,119	\$ (40,516)	-3.8%	\$ 1,516,736	\$ 410,101	27%		
Maintenance Wages	264,428	317,196	52,768	20.8%	417,636.67	153,208	37%		
Salaries	271,068	257,976	(13,091)	-5.1%	422,107.50	151,040	36%		
Fringe Benefits	1,071,500	888,578	(182,922)	-20.0%	1,137,940.83	66,441	6%		
Services	99,795	118,741	18,946	16.0%	462,017.50	362,223	78%		
Utilities	74,644	74,317	(326)	-0.4%	78,600.00	3,956	5%		
Vehicle Maintenance	77,600	33,034	(44,566)	-134.9%	531,683.33	454,083	85%		
Materials and Supplies	57,824	21,360	(36,465)	-157.1%	257,764.17	199,940	78%		
CNG Fuel	55,021	45,579	(9,442)	-20.7%	71,169.17	16,148	23%		
Diesel Fuel	112,692	107,758	(4,934)	-4.6%	408,450.83	295,759	72%		
Unleaded Fuel	10,049	13,715	3,666	26.7%	13,741.67	3,692	27%		
Capital Outlay	-	(15,383)	(15,383)	0.0%	32,333.33	32,333	100%		
Insurance	-	-	-	0.0%	78,416.67	78,417	100%		
Labor Credits/Expense Transfers	-	749	749	100.0%	(44,833.33)	(44,833)	100%		
Total Expenses	\$ 3,201,256	\$ 2,929,739	\$ (271,516)	-8.5%	\$ 5,383,764	\$ 2,182,508	40.5%		

Year to Date	June YTD				Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,106,635	\$ 1,066,119	\$ (40,516)	-3.8%	\$ 18,200,830	\$ 17,094,195	93.9%		
Maintenance Wages	264,428	317,196	52,768	16.6%	5,011,640	4,747,212.00	94.7%		
Salaries	271,068	257,976	(13,091)	-5.1%	5,065,290	4,794,222.00	94.6%		
Fringe Benefits	1,071,500	888,578	(182,922)	-20.6%	13,655,290	12,583,790.00	92.2%		
Services	99,795	118,741	18,946	16.0%	5,544,210	5,444,415.00	98.2%		
Utilities	74,644	74,317	(326)	-0.4%	943,200	868,556.00	92.1%		
Vehicle Maintenance	77,600	33,034	(44,566)	-134.9%	6,380,200	6,302,600.00	98.8%		
Materials and Supplies	57,824	21,360	(36,465)	-170.7%	3,093,170	3,035,346.00	98.1%		
CNG Fuel	55,021	45,579	(9,442)	-20.7%	854,030	799,009.00	93.6%		
Diesel Fuel	112,692	107,758	(4,934)	-4.6%	4,901,410	4,788,718.00	97.7%		
Unleaded Fuel	10,049	13,715	3,666	26.7%	164,900	154,851.00	93.9%		
Capital Outlay	-	(15,383)	(15,383)	0.0%	388,000	388,000.00	100.0%		
Insurance	-	-	-	0.0%	941,000	941,000.00	100.0%		
Labor Credits/Expense Transfers	-	749	749	100.0%	(538,000)	(538,000.00)	100.0%		
Total Expenses	\$ 3,201,256	\$ 2,929,739	\$ (271,515)	-8.5%	\$ 64,605,170	\$ 61,403,914	95.0%		

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

Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	4	15	19	5	16	25
August			0	4	11	21
September			0	6	15	21
October			0	6	10	23
November			0	4	11	26
December			0	6	9	24
January			0	4	10	24
February			0	4	4	24
March			0	4	12	34
April			0	2	15	20
May			0	2	13	21
June			0	5	10	18







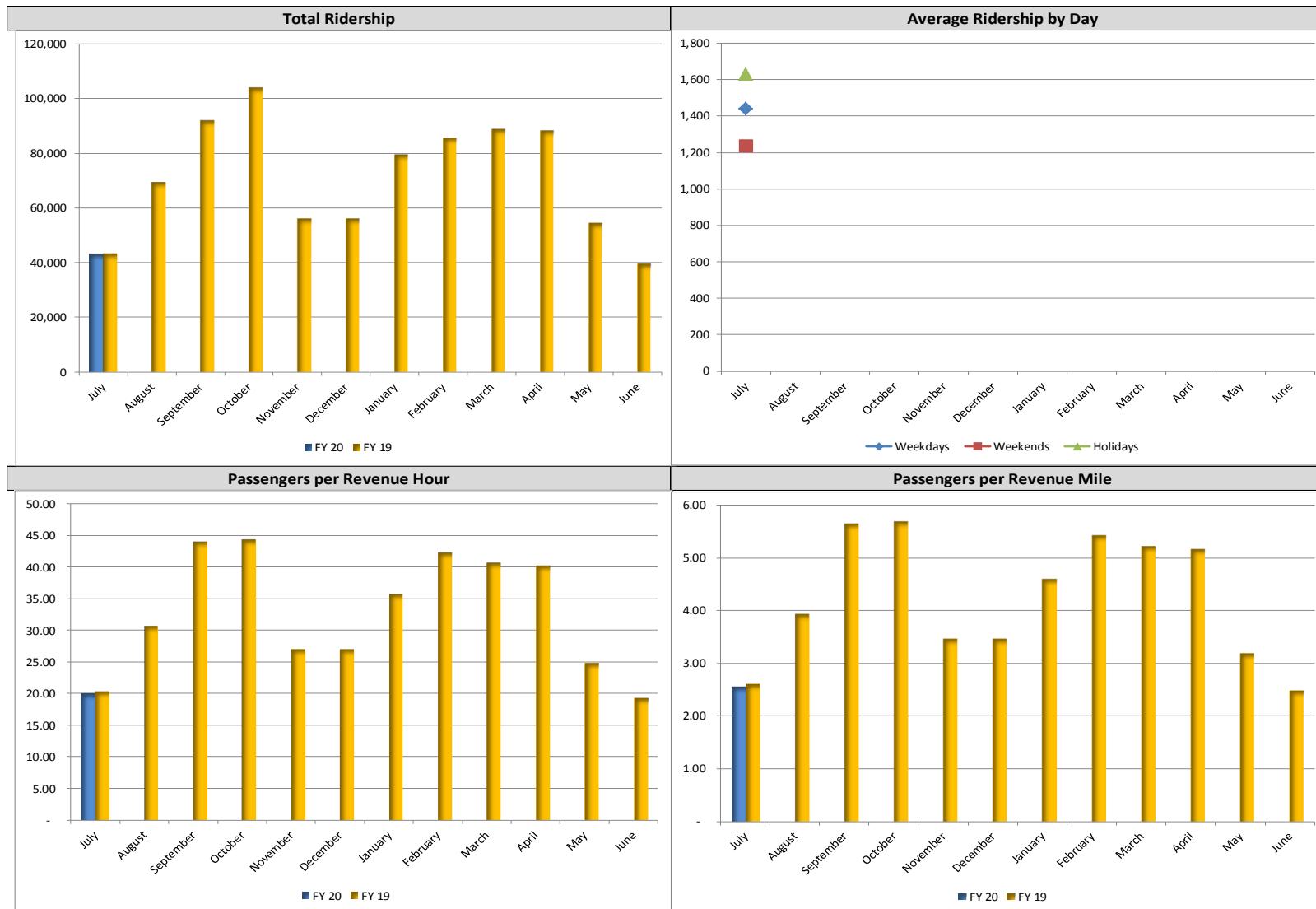
Month to Date	July		Variance		July Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	43,219	43,410	(191)	-0.4%	42,300	919	2.2%

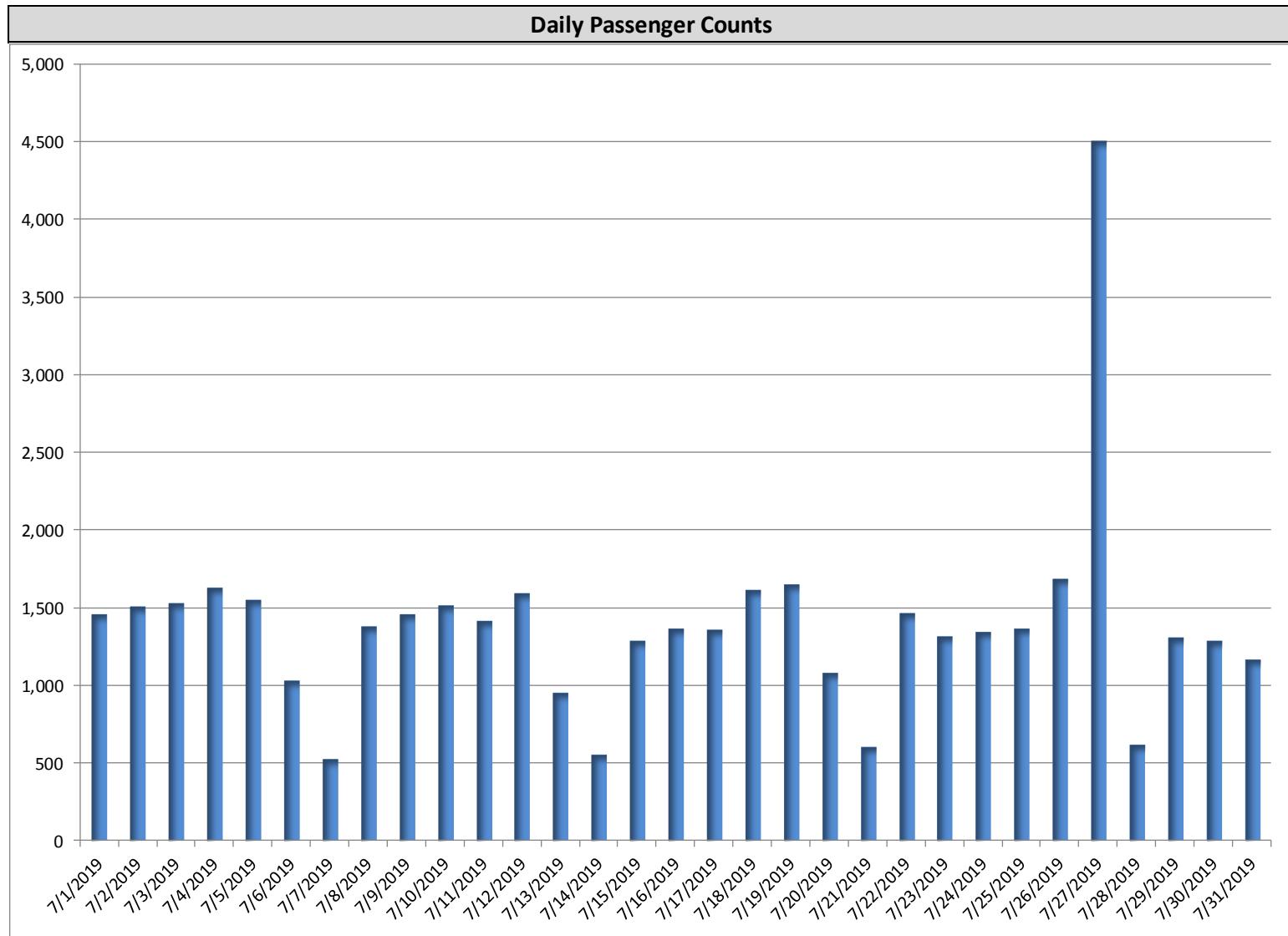
Month to Date	School Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	0	0	Weekdays	1,441	1,532
Weekends	8	9			Weekends	1,237	1,098
Holidays	1	1			Holidays	1,631	1,356
Total	31	31			Total	1,394	1,400

Year to Date	July YTD		Variance		July YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	43,219	43,410	(191)	-0.4%	42,300	919	2.2%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21	0	0	Weekdays	1,441	1,532
Weekends	8	9			Weekends	1,237	1,098
Holidays	1	1			Holidays	1,631	1,356
Total	31	31			Total	1,394	1,400

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





Month to Date	July		Variance		July Budget	Variance																																																																															
	Current	Prior Year	Amount	Percent		Amount	Percent																																																																														
Route Passenger Revenue	46,145	56,805	(10,660)	-18.8%	43,870	2,275	5.2%																																																																														
Year to Date																																																																																					
Route Passenger Revenue	46,145	56,805	(10,660)	-18.8%	43,870	2,275	5.2%																																																																														
Monthly Passenger Revenue				YTD Passenger Revenue																																																																																	
<table border="1"> <caption>Monthly Passenger Revenue</caption> <thead> <tr> <th>Month</th> <th>FY 20</th> <th>FY 19</th> </tr> </thead> <tbody> <tr><td>July</td><td>\$46,145</td><td>\$46,145</td></tr> <tr><td>August</td><td>\$0</td><td>\$73,000</td></tr> <tr><td>September</td><td>\$0</td><td>\$65,000</td></tr> <tr><td>October</td><td>\$0</td><td>\$68,000</td></tr> <tr><td>November</td><td>\$0</td><td>\$56,000</td></tr> <tr><td>December</td><td>\$0</td><td>\$38,000</td></tr> <tr><td>January</td><td>\$0</td><td>\$64,000</td></tr> <tr><td>February</td><td>\$0</td><td>\$63,000</td></tr> <tr><td>March</td><td>\$0</td><td>\$63,000</td></tr> <tr><td>April</td><td>\$0</td><td>\$52,000</td></tr> <tr><td>May</td><td>\$0</td><td>\$30,000</td></tr> <tr><td>June</td><td>\$0</td><td>\$26,000</td></tr> </tbody> </table>				Month	FY 20	FY 19	July	\$46,145	\$46,145	August	\$0	\$73,000	September	\$0	\$65,000	October	\$0	\$68,000	November	\$0	\$56,000	December	\$0	\$38,000	January	\$0	\$64,000	February	\$0	\$63,000	March	\$0	\$63,000	April	\$0	\$52,000	May	\$0	\$30,000	June	\$0	\$26,000	<table border="1"> <caption>YTD Passenger Revenue</caption> <thead> <tr> <th>Month</th> <th>FY 20</th> <th>FY 19</th> </tr> </thead> <tbody> <tr><td>July</td><td>\$43,870</td><td>\$43,870</td></tr> <tr><td>August</td><td>\$0</td><td>\$125,000</td></tr> <tr><td>September</td><td>\$0</td><td>\$180,000</td></tr> <tr><td>October</td><td>\$0</td><td>\$250,000</td></tr> <tr><td>November</td><td>\$0</td><td>\$315,000</td></tr> <tr><td>December</td><td>\$0</td><td>\$350,000</td></tr> <tr><td>January</td><td>\$0</td><td>\$410,000</td></tr> <tr><td>February</td><td>\$0</td><td>\$470,000</td></tr> <tr><td>March</td><td>\$0</td><td>\$540,000</td></tr> <tr><td>April</td><td>\$0</td><td>\$580,000</td></tr> <tr><td>May</td><td>\$0</td><td>\$620,000</td></tr> <tr><td>June</td><td>\$0</td><td>\$650,000</td></tr> </tbody> </table>				Month	FY 20	FY 19	July	\$43,870	\$43,870	August	\$0	\$125,000	September	\$0	\$180,000	October	\$0	\$250,000	November	\$0	\$315,000	December	\$0	\$350,000	January	\$0	\$410,000	February	\$0	\$470,000	March	\$0	\$540,000	April	\$0	\$580,000	May	\$0	\$620,000	June	\$0	\$650,000
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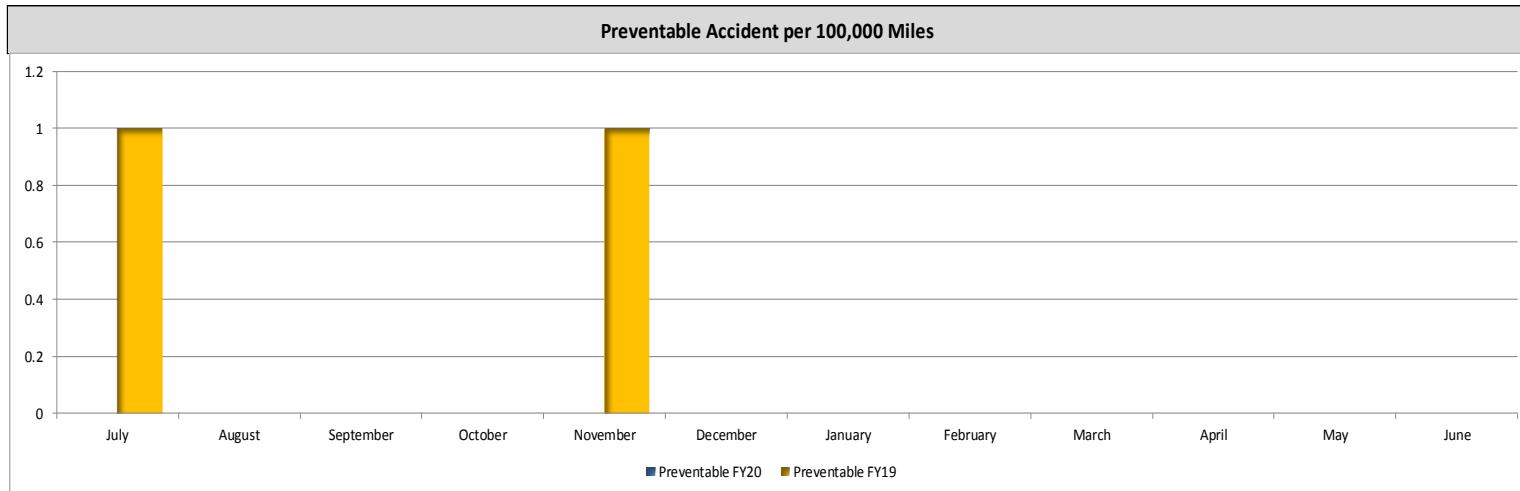
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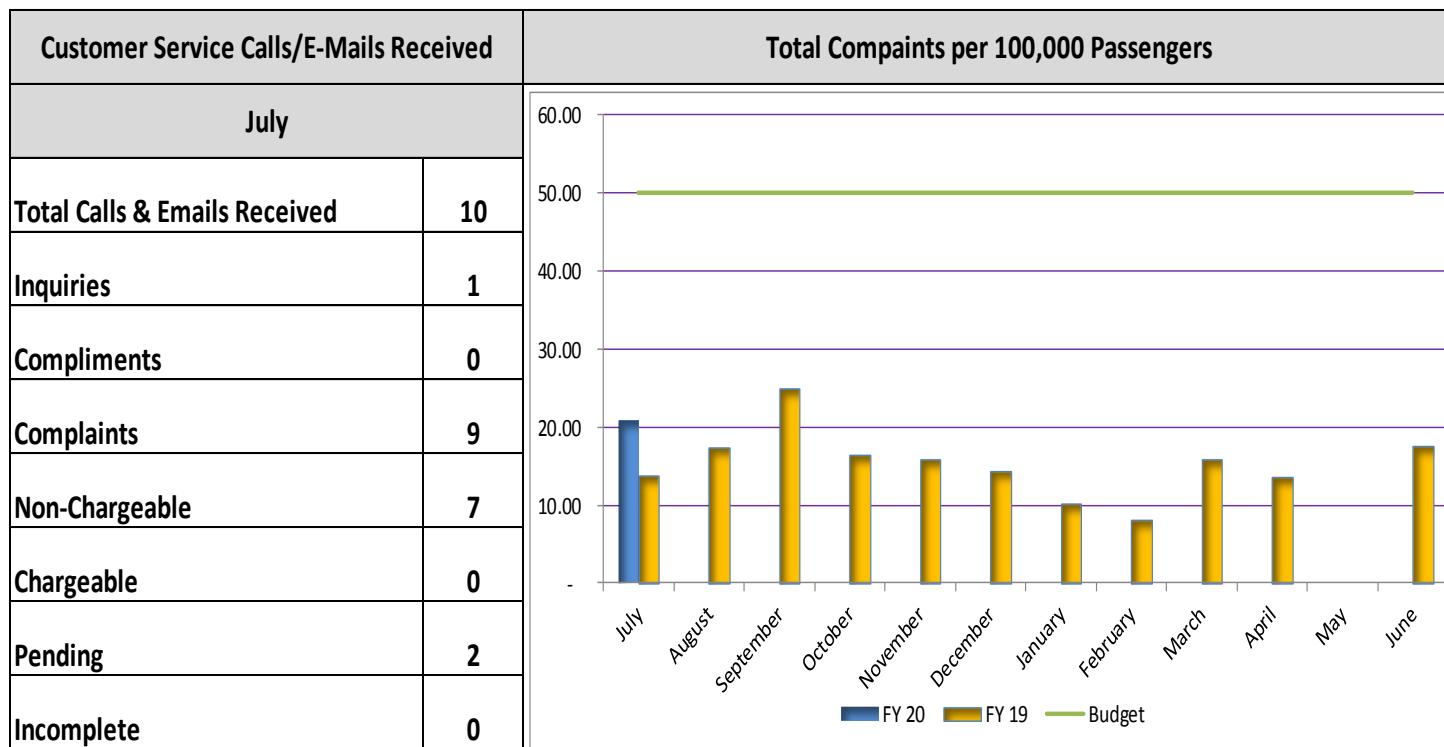
Month to Date	July		Variance		Monthly		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Contracts	(15,000)	\$ 93,584	\$ 108,584	116.0%	\$ 72,512	87,512	120.7%	
Administration Wages	14,091	17,865	3,774	21.1%	23,993	9,901	41.3%	
Maintenance Wages	29,483	19,524	(9,959)	-51.0%	31,637	2,154	6.8%	
Operations Wages	71,418	66,036	(5,382)	-8.2%	82,718	11,300	13.7%	
Fringe Benefits	49,861	26,179	(23,682)	-90.5%	46,661	(3,200)	-6.9%	
Taxes	-	7,667	7,667	0.0%	0	-	0.0%	
Staffing Costs	-	1,077	1,077		167	167	100.0%	
Supplies	3,369	523	(2,846)	-544.2%	5,167	1,798	34.8%	
Information Technology	4,000	1,123	(2,877)	-256.2%	3,413	(587)	-17.2%	
Maintenance Supplies	29,388	5,507	(23,881)	-433.6%	35,875	6,487	18.1%	
NRV Maintenance	207	577	370	64.1%	667	460	69.0%	
Fuel	549	468	(81)	-17.3%	627	78	12.4%	
Utilities	31,192	28,444	(2,748)	-9.7%	31,367	174	0.6%	
Public Education/Marketing	200	750	550	73.3%	8,333	8,133	97.6%	
Miscellaneous	45,734	5,203	(40,531)	-779.0%	39,100	(6,634)	-17.0%	
Total Expenses	\$ 264,492	\$ 274,527	\$ 10,035	3.7%	\$ 382,235	\$ 117,748	30.8%	

Year to Date	July		Variance		Annual		Budget Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Contracts	\$ (15,000)	\$ 93,584	\$ 108,584	116%	\$ 870,140	\$ 885,140	30.8%	
Administration Wages	14,091	17,865	3,774	21%	287,910	273,819	16.4%	
Maintenance Wages	29,483	19,524	(9,959)	-51%	379,640	350,157	10.3%	
Operations Wages	71,418	66,036	(5,382)	-8%	992,620	921,202	11.9%	
Fringe Benefits	49,861	26,179	(23,682)	-91%	559,930	510,069	38.2%	
Taxes	0	7,667	7,667	0%	-	-	0.0%	
Staffing Costs	0	1,077	1,077	0%	2,000	2,000	-27.0%	
Supplies	3,369	523	(2,846)	-544%	62,000	58,631	0.7%	
Information Technology	4,000	1,123	(2,877)	-256%	40,960	36,960	-71.7%	
Maintenance Supplies	29,388	5,507	(23,881)	-434%	430,500	401,112	58.0%	
NRV Maintenance	207	577	370	64%	8,000	7,793	-26.9%	
Fuel	549	468	(81)	-17%	7,520	6,971	20.5%	
Utilities	31,192	28,444	(2,748)	-10%	376,400	345,208	19.0%	
Public Education/Marketing	200	750	550	73%	100,000	99,800	43.9%	
Miscellaneous	45,734	5,203	(40,531)	-779%	469,200	423,466	26.0%	
Total Expenses	\$ 264,492	\$ 274,527	\$ 10,035	3.7%	\$ 4,586,820	\$ 4,322,328	94.2%	

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

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
November				1	2	3
December						
January					2	2
February					1	1
March						
April						
May						
June						







Month to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	12,246	11,789	457	3.9%	12,030	216	1.8%	
Economy Fare Passengers	30,340	31,016	(676)	-2.2%	31,640	(1,300)	-4.1%	
Revenue Passengers	42,586	42,805	(219)	-0.5%	43,670	(1,084)	-2.5%	
Other Passengers (PCA)	2,227	2,460	(233)	-9.5%	2,500	(273)	-10.9%	
Total Passengers	44,813	45,265	(452)	-1.0%	46,170	(1,357)	-2.9%	

Month to Date	Calendar Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21			Weekdays	1,805	1,872
Saturdays	4	4			Saturdays	562	608
Sundays	4	5			Sundays	594	615
Holidays	1	1			Holidays	469	498
Total	31	31			Total	1,446	1,421

Year to Date	July YTD		Variance		July YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	12,246	11,789	457	3.9%	12,030	216	1.8%	
Economy Fare Passengers	30,340	31,016	(676)	-2.2%	31,640	(1,300)	-4.1%	
Revenue Passengers	42,586	42,805	(219)	-0.5%	43,670	(1,084)	-2.5%	
Other Passengers (PCA)	2,227	2,460	(233)	-9.5%	2,500	(273)	-10.9%	
Total Passengers	44,813	45,265	(452)	-1.0%	46,170	(1,357)	-2.9%	

Year to Date	Calendar Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	21			Weekdays	1,805	1,874
Saturdays	4	4			Saturdays	562	604
Sundays	4	5			Sundays	594	585
Holidays	1	1			Holidays	469	571
Total	31	31			Total	1,446	1,460

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

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												
TOTAL	44,813												

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

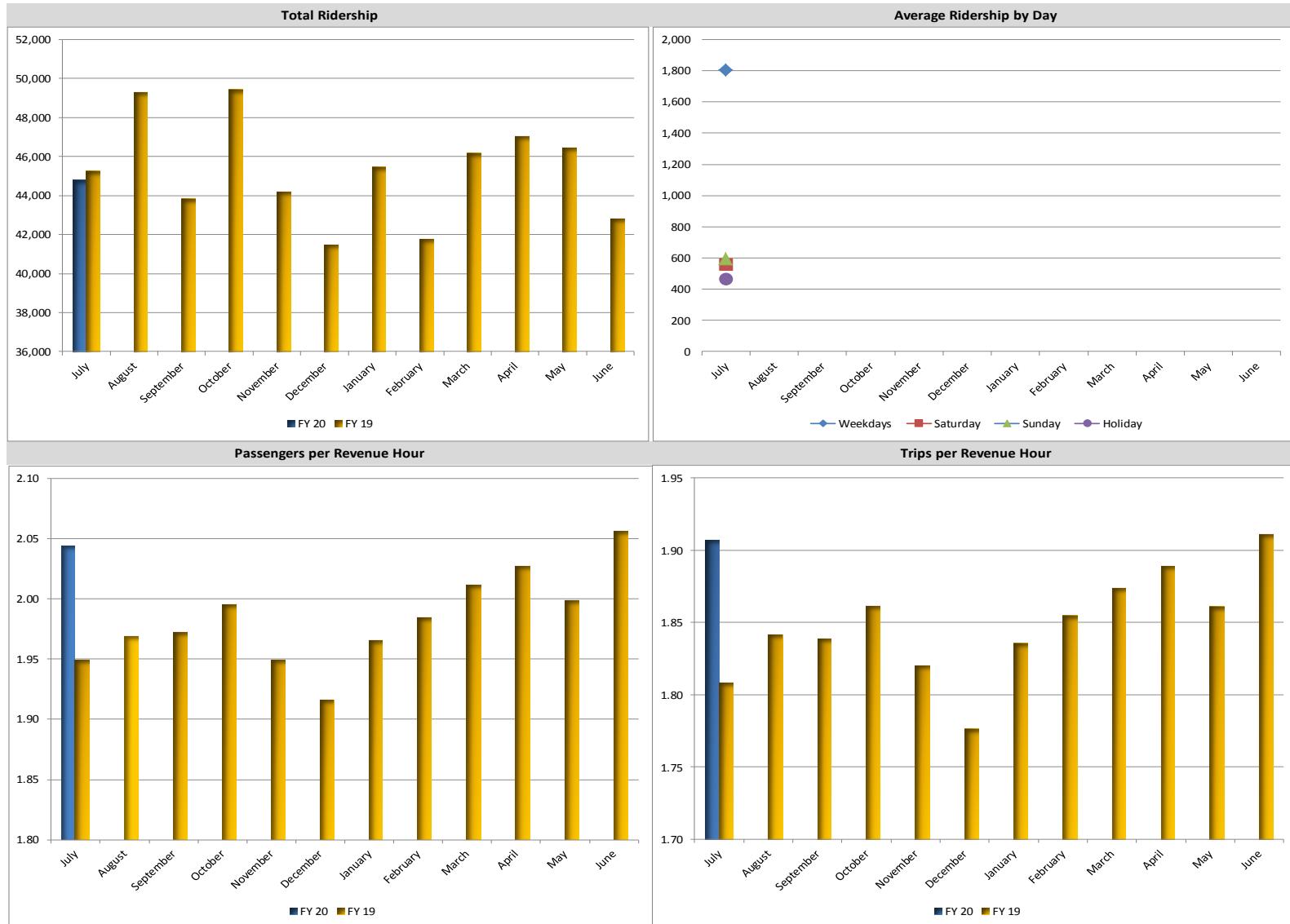
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)												(452)
TOTAL	(452)												(452)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%												-0.1%
TOTAL	-1.0%												-0.1%

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												39,720
Saturday	2,249												2,249
Sunday	2,375												2,375
Holiday	469												469
TOTAL	44,813												44,813

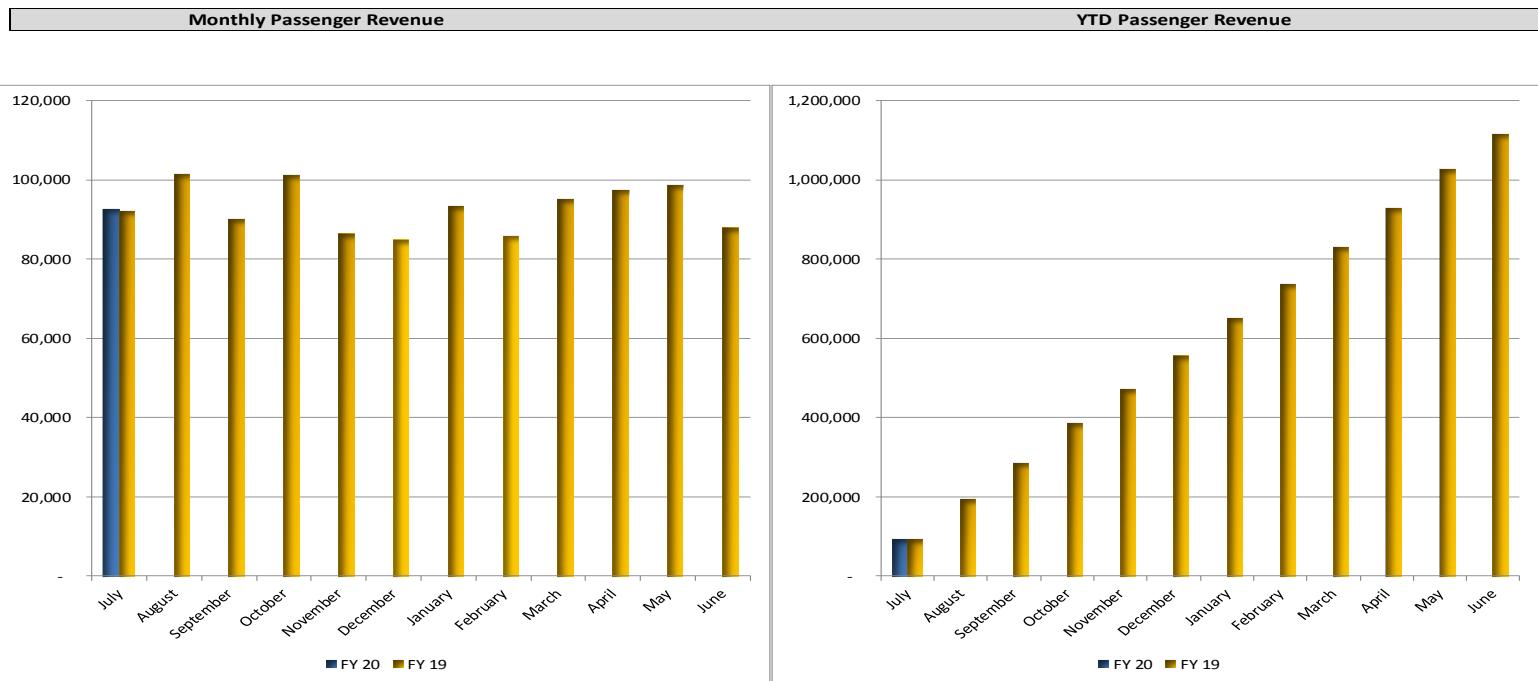
AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805												1,805
Saturday	562												562
Sunday	594												594
Holiday	469												469
TOTAL	1,446												1,446

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



Month to Date	July		Variance		July		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Fares Collected								
Regular Fare Revenue	40,814	39,273	1,541	3.9%	40,180	634	1.6%	
Economy Fare Revenue	51,647	52,794	(1,146)	-2.2%	54,030	(2,383)	-4.4%	
Total Fares Collected	92,461	92,067	394	0.4%	94,210	(1,749)	-1.9%	

Year to Date	July YTD		Variance		July YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Fares Collected								
Regular Fare Revenue	40,814	39,273	1,541	3.9%	40,180	634	1.6%	
Economy Fare Revenue	51,647	52,794	(1,146)	-2.2%	54,030	(2,383)	-4.4%	
Total Fares Collected	92,461	92,067	394	0.4%	94,210	(1,749)	-1.9%	



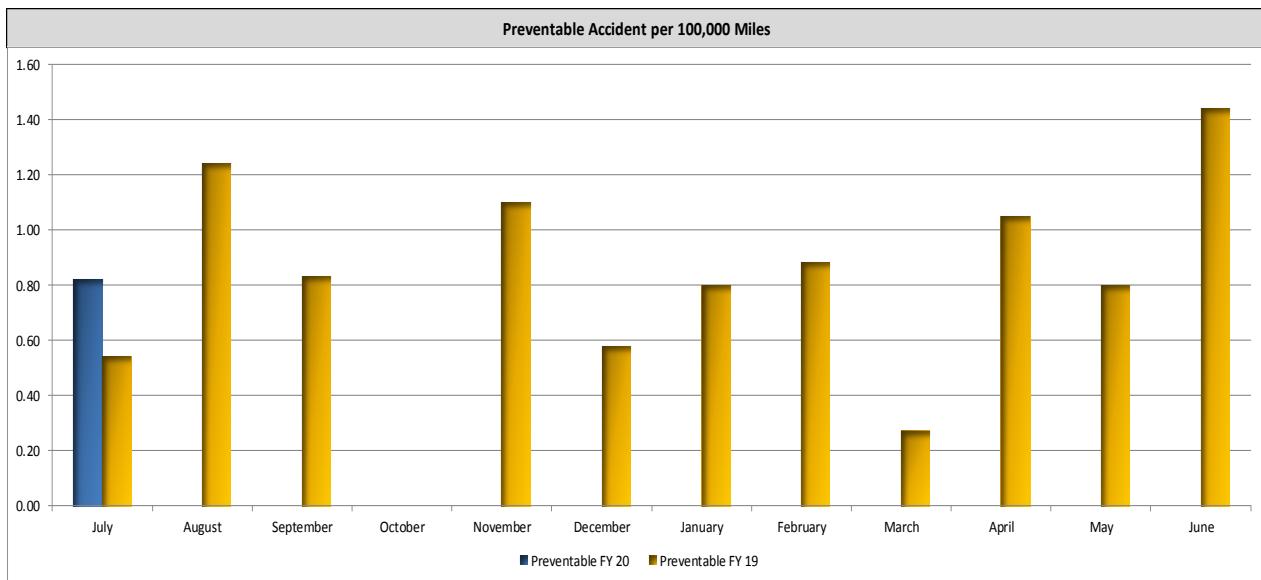
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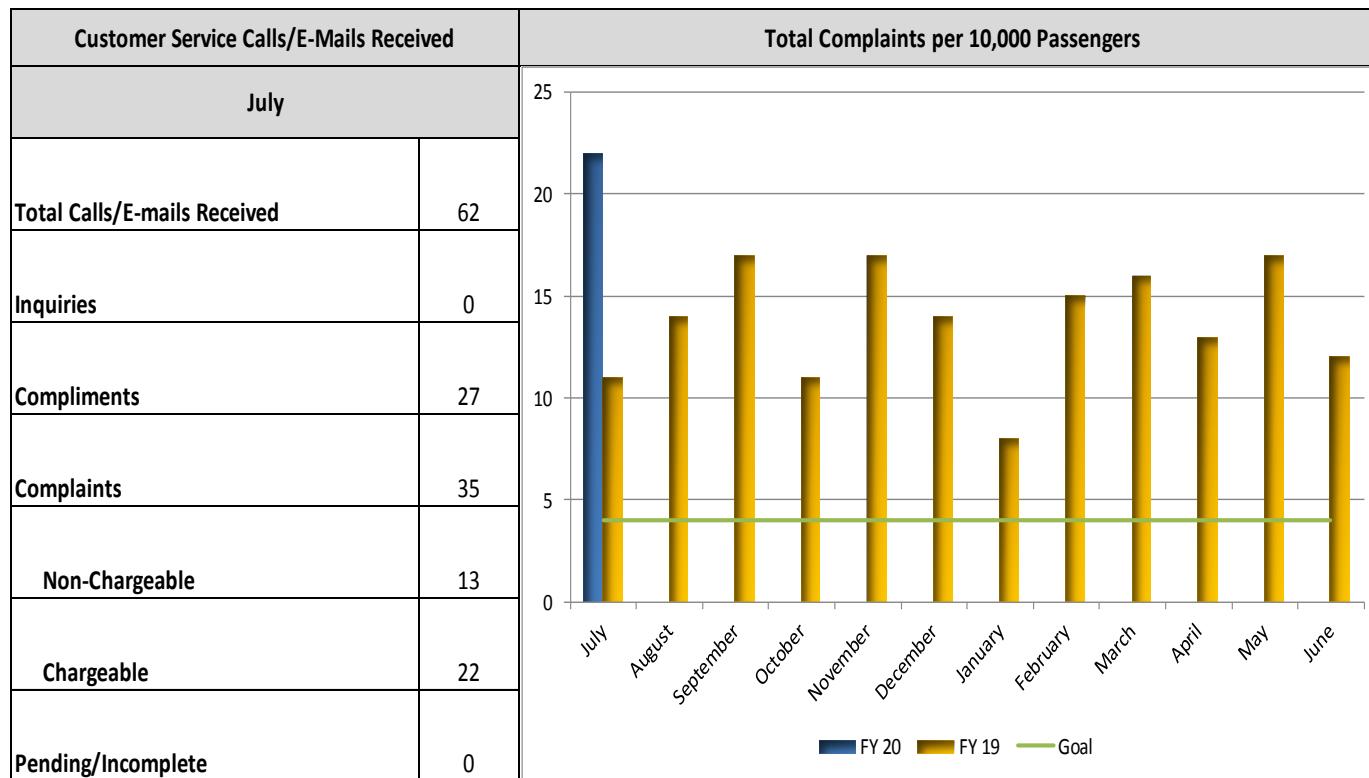
Month to Date	July		Variance		Monthly		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
OPERATOR WAGES	\$ 364,845	\$ 354,989	\$ (9,856)	-2.8%	\$ 523,683	\$ 158,837	30.3%	
OTHER BU WAGES	69,797	71,191	1,395	2.0%	113,419	43,622	38.5%	
SALARIES	58,323	61,236	2,913	4.8%	108,287	49,964	46.1%	
FRINGE BENEFITS	234,307	199,531	(34,776)	-17.4%	266,019	31,712	11.9%	
SERVICES	(13,827)	26,071	39,898	153.0%	83,847	97,674	116.5%	
CONTRACT VEHICLE MAINT.	159,889	165,338	5,449	3.3%	252,031	92,142	36.6%	
UTILITIES	14,609	11,420	(3,189)	-27.9%	13,702	(907)	-6.6%	
MATERIALS AND SUPPLIES	4,370	10,897	6,527	59.9%	35,026	30,656	87.5%	
DIESEL FUEL	(40)	0	40	0.0%	131	171	130.8%	
UNLEADED FUEL	122,452	(5,682)	(128,133)	2255.2%	155,248	32,797	21.1%	
CAPITAL OUTLAY	-	-	-	0.0%	1,688	1,688	100.0%	
LIABILITY INSURANCE	-	0	0	0.0%	35,825	35,825	100.0%	
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%	
TOTAL EXPENSES	\$ 1,014,724	\$ 894,992	\$ (119,732)	-13.4%	\$ 1,588,904	\$ 574,180	36.1%	

Year to Date	July YTD		Variance		YTD		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
OPERATOR WAGES	\$ 364,845	\$ 354,989	\$ (9,856)	-2.8%	\$ 6,284,190	\$ 5,919,345	94.2%	
OTHER BU WAGES	69,797	71,191	1,395	2.0%	1,361,030	1,291,233	94.9%	
SALARIES	58,323	61,236	2,913	4.8%	1,299,440	1,241,117	95.5%	
FRINGE BENEFITS	234,307	199,531	(34,776)	-17.4%	3,192,230	2,957,923	92.7%	
SERVICES	(13,827)	26,071	39,898	153.0%	1,006,160	1,019,987	101.4%	
CONTRACT VEHICLE MAINT.	159,889	165,338	5,449	3.3%	3,024,370	2,864,481	94.7%	
UTILITIES	14,609	11,420	(3,189)	-27.9%	164,420	149,811	91.1%	
MATERIALS AND SUPPLIES	4,370	10,897	6,527	59.9%	420,310	415,940	99.0%	
DIESEL FUEL	(40)	0	40	0.0%	1,570	1,610	102.6%	
UNLEADED FUEL	122,452	(5,682)	(128,133)	2255.2%	1,862,980	1,740,528	93.4%	
CAPITAL OUTLAY	-	-	-	0.0%	20,250	20,250	100.0%	
LIABILITY INSURANCE	-	0	0	0.0%	429,900	429,900	100.0%	
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%	
TOTAL EXPENSES	\$ 1,014,724	\$ 894,992	\$ (119,732)	-13.4%	\$ 19,066,850	\$ 18,052,126	94.7%	

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

Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.82	1.64	2.46	0.54	1.34	1.88
August				1.24	0.75	1.99
September				0.83	1.39	2.22
October				0.00	1.50	1.50
November				1.10	2.20	3.30
December				0.58	1.75	2.33
January				0.80	0.54	1.34
February				0.88	0.88	1.76
March				0.27	1.62	1.89
April				1.05	1.58	2.63
May				0.80	0.53	1.33
June			1.44	0.57	2.01	





Glossary of Terms

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 availbale on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

Glossary of Terms

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