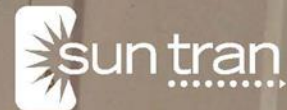


MONTHLY OPERATIONS REPORT

JULY 2019



JULY 2019 HIGHLIGHTS



SUN TRAN FLEET GOING ELECTRIC

The City of Tucson is one of 38 cities awarded funding from the Federal Transit Administration's (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."





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."



Sun Tran

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Glossary of Terms

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| Month to Date | July | | Variance | | July Budget | Variance | |
|-------------------------------|-----------|------------|----------|---------|-------------|--------------|---------|
| | Current | Prior Year | Amount | Percent | | 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 Budget | Variance | |
|-------------------------------|-----------|------------|----------|---------|-----------------|-------------|---------|
| | Current | Prior Year | Amount | Percent | | 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) | 0.0% | 831,397 | 22,955 | 2.8% |
| 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% |

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 | | | | | | | | | | | |
| ROUTE | 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 |

| 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 |

SUN LINK 



| 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 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% |

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 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 | - | 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 | 44,813 | 45,265 | (452) | -1.0% | 46,170 | (1,357) | -2.9% |
| 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 | 41,810 | 41,993 | (183) | -0.4% | 42,830 | (1,020) | -2.4% |
| 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 | \$ 92,461 | \$ 92,067 | \$ 394 | 0.4% | \$ 94,210 | \$ (1,749) | -1.9% |
| 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 | 366,443 | 371,901 | (5,458) | -1.5% | 380,050 | (13,607) | -3.6% |
| 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 | 44,813 | 45,265 | (452) | -1.0% | 46,170 | (1,357) | -2.9% |
| 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 | 41,810 | 41,993 | (183) | -0.4% | 42,830 | (1,020) | -2.4% |
| 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 | \$ 92,461 | \$ 92,067 | \$ 394 | 0.4% | \$ 94,210 | \$ (1,749) | -1.9% |
| 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 | 366,443 | 371,901 | (5,458) | -1.5% | 380,050 | (13,607) | -3.6% |
| 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





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

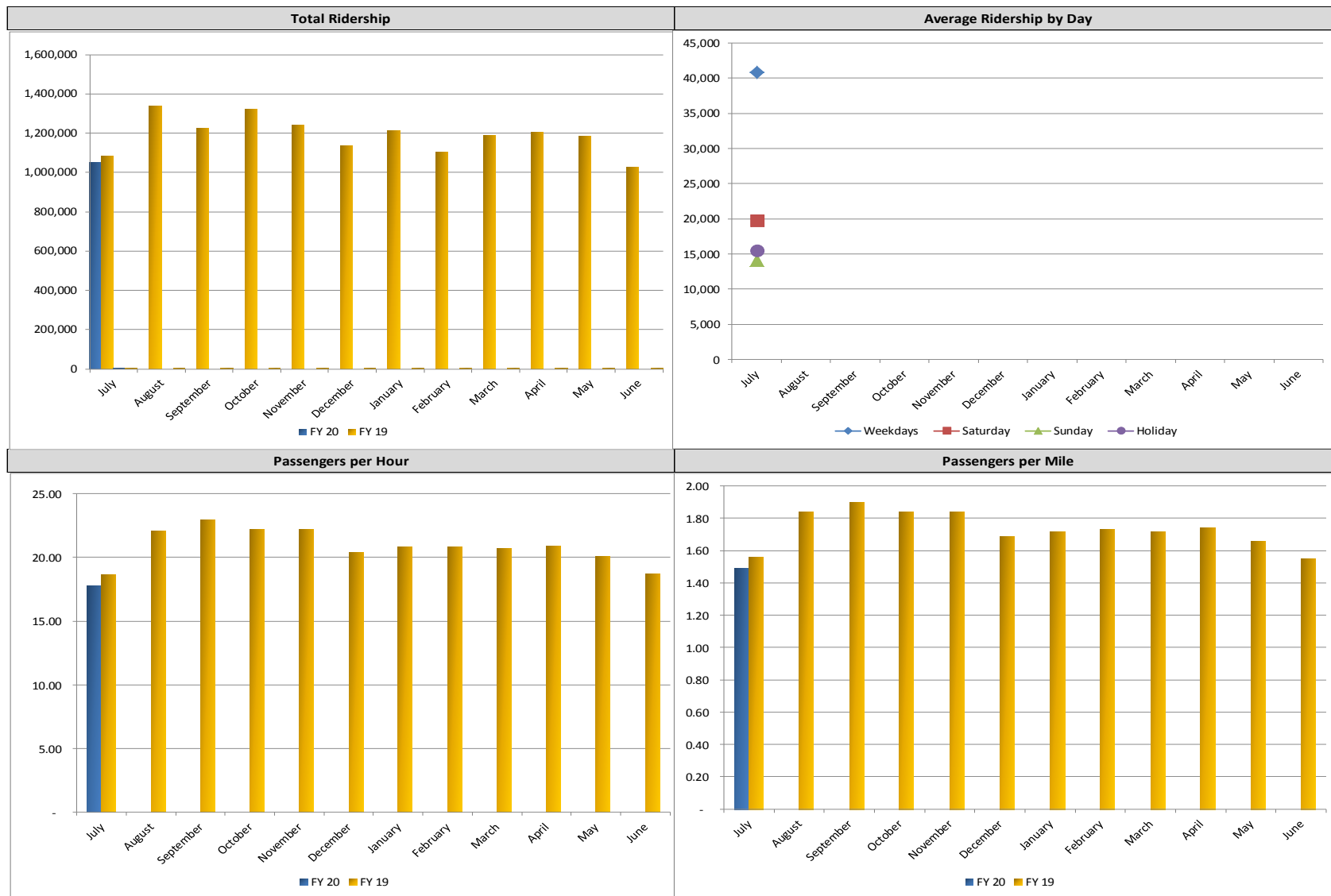
| Month to Date | Calendar Days | | School Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year | Current | Prior Year |
| Weekdays | 22 | 21 | 0 | 0 | Weekdays | 40,797 |
| Saturdays | 4 | 4 | | | Saturdays | 19,739 |
| Sundays | 4 | 5 | | | Sundays | 14,076 |
| Holidays | 1 | 1 | | | Holidays | 15,494 |
| Total | 31 | 31 | | | Total | 33,816 |

| Year to Date | July YTD | | Variance | | July YTD Budget | Variance | |
|---------------------------------|------------------|------------------|-----------------|--------------|------------------|------------------|---------------|
| | Current | Prior Year | Amount | Percent | | 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 |
| Saturdays | 4 | 4 | | | Saturdays | 19,739 |
| Sundays | 4 | 5 | | | Sundays | 14,076 |
| Holidays | 1 | 1 | | | Holidays | 15,494 |
| Total | 31 | 31 | | | Total | 33,816 |

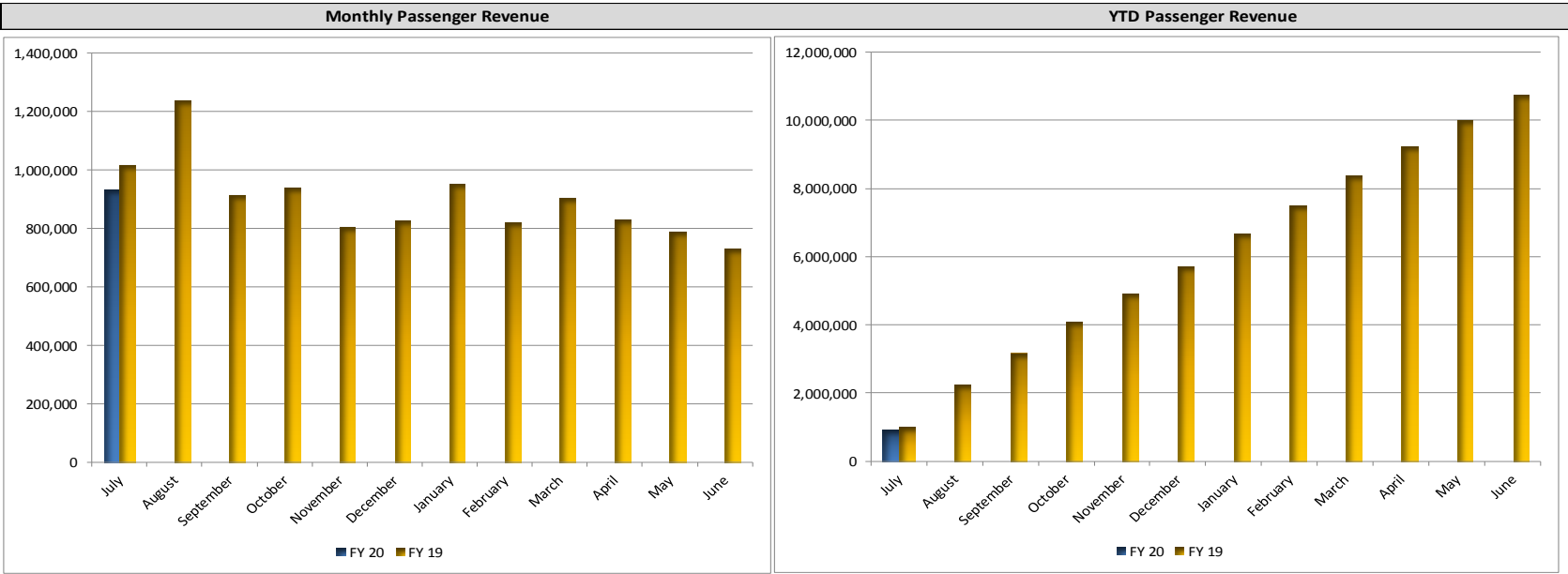
Notes: Prior year amount June vary due to corrections made after the publication.

| 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% | | | | | | | | | | | -8.9% | -4.8% |
| Express Routes | 3.4% | | | | | | | | | | | -9.2% | 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 Budget | Variance | |
|-------------------------|---------|------------|----------|---------|-------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | 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 Budget | Variance | |
|-------------------------|----------|------------|----------|---------|-----------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | 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 | | July | | Variance | | |
| | Current | Prior Year | Amount | Percent | Current | Prior Year | Amount | Percent | |
| 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 | | July | | Variance | | |
| | Current | Prior Year | Amount | Percent | Current | Prior Year | Amount | Percent | |
| 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) | -10.0% | \$ 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% | |

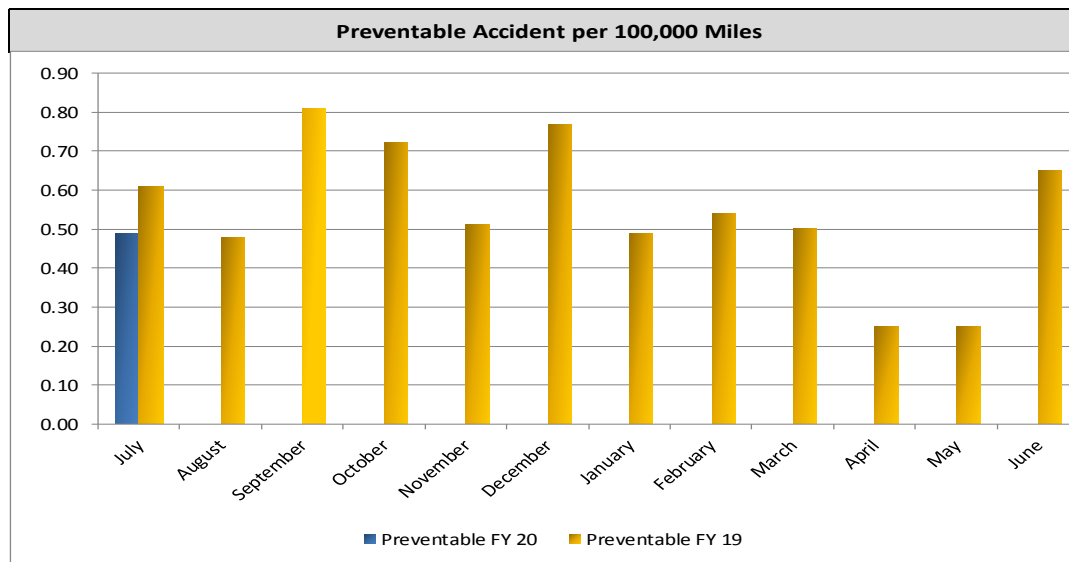
Notes: Amount may vary due to corrections made after the publication.

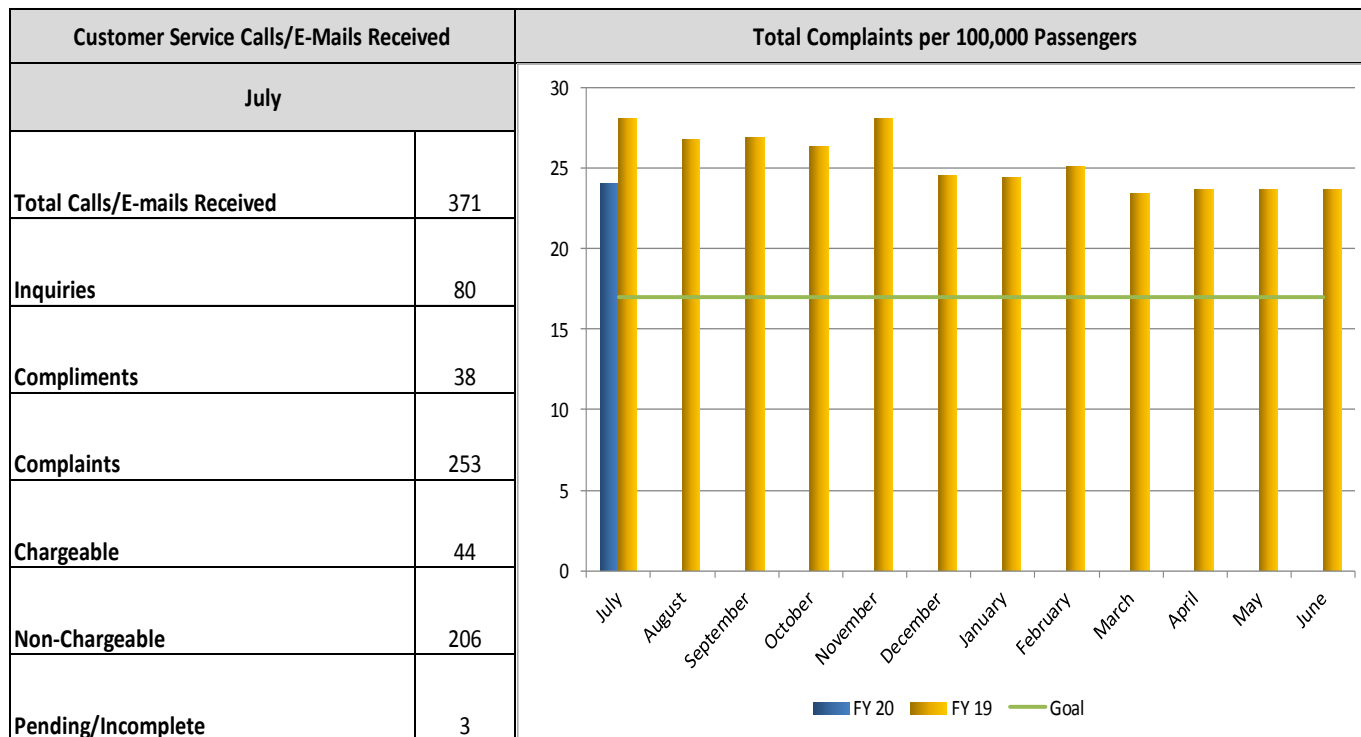
| Month to Date | June | | Variance | | Monthly Budget | Variance | |
|---------------------------------|---------------------|---------------------|---------------------|--------------|---------------------|---------------------|--------------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| 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 | <u>\$ 3,201,256</u> | <u>\$ 2,929,739</u> | <u>\$ (271,516)</u> | <u>-8.5%</u> | <u>\$ 5,383,764</u> | <u>\$ 2,182,508</u> | <u>40.5%</u> |

| Year to Date | June YTD | | Variance | | Annual Budget | Budget Balance | |
|---------------------------------|---------------------|---------------------|---------------------|--------------|----------------------|----------------------|--------------|
| | Current Year | Prior Year | 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% | 5,444,210 | 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 | <u>\$ 3,201,256</u> | <u>\$ 2,929,739</u> | <u>\$ (271,515)</u> | <u>-8.5%</u> | <u>\$ 64,605,170</u> | <u>\$ 61,403,914</u> | <u>95.0%</u> |

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 |





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| 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 |

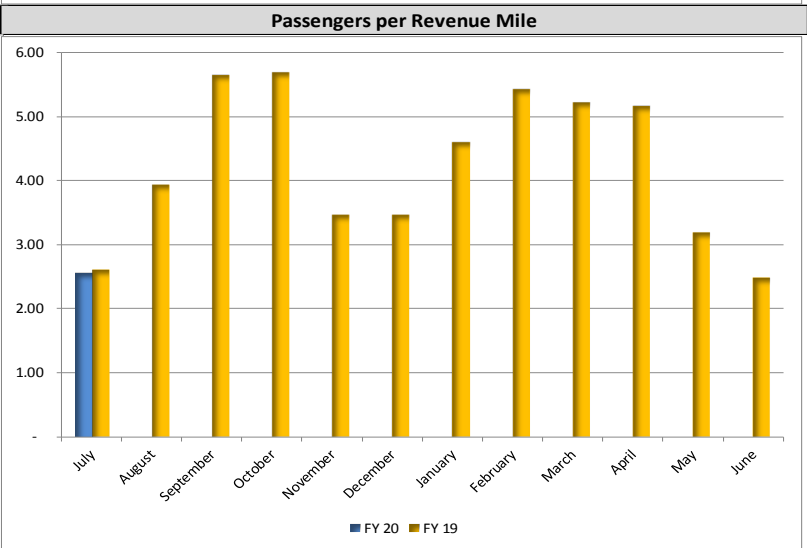
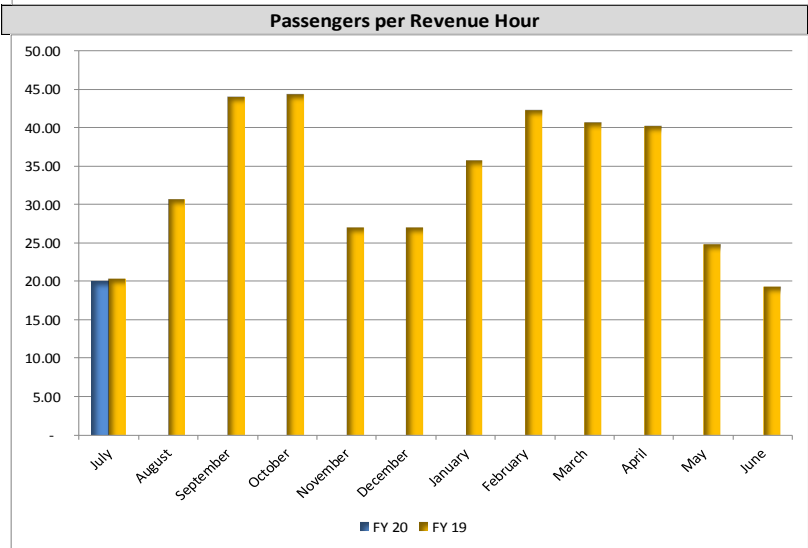
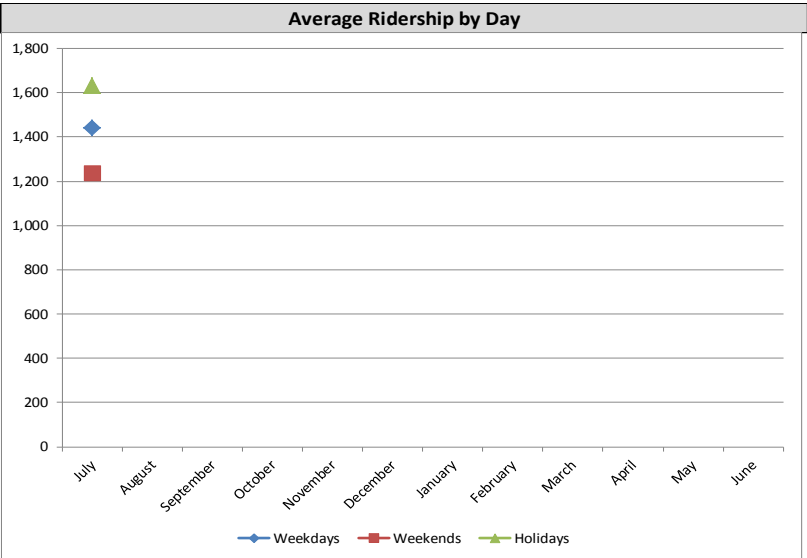
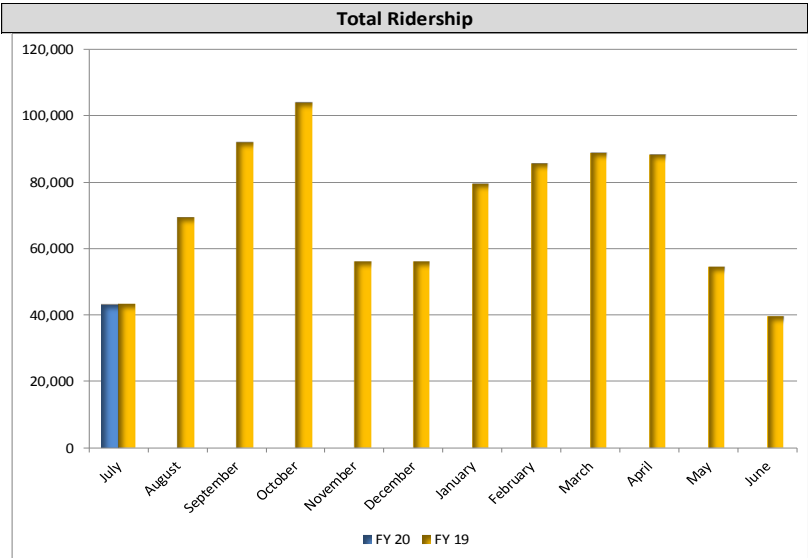
| Year to Date | July YTD | | Variance | | July YTD Budget | Variance | |
|--------------|----------|------------|----------|---------|-----------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |

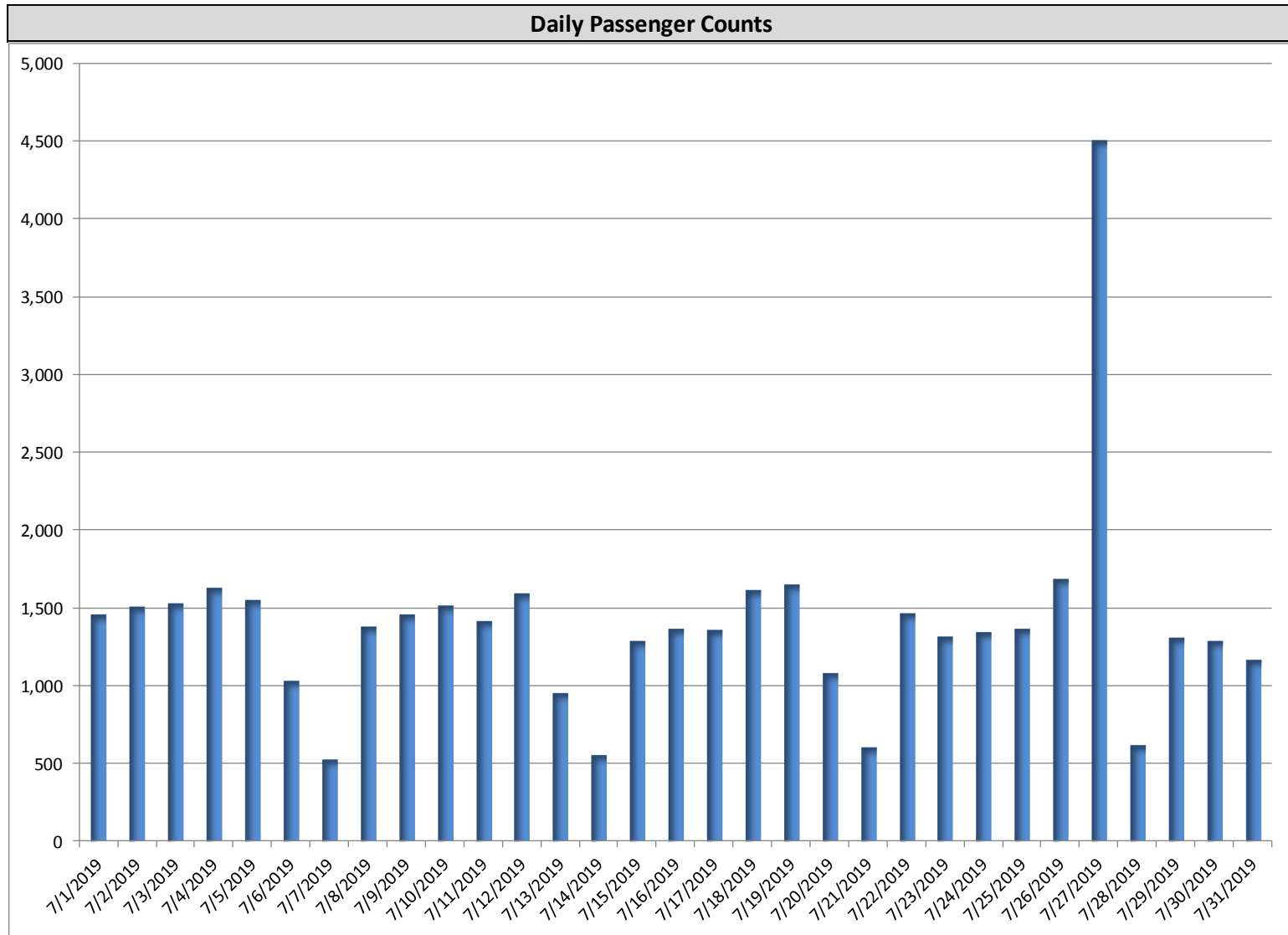
| | | | | | | | |
|------------------|--------|--------|-------|-------|--------|-----|------|
| Route Passengers | 43,219 | 43,410 | (191) | -0.4% | 42,300 | 919 | 2.2% |
|------------------|--------|--------|-------|-------|--------|-----|------|

| 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 |

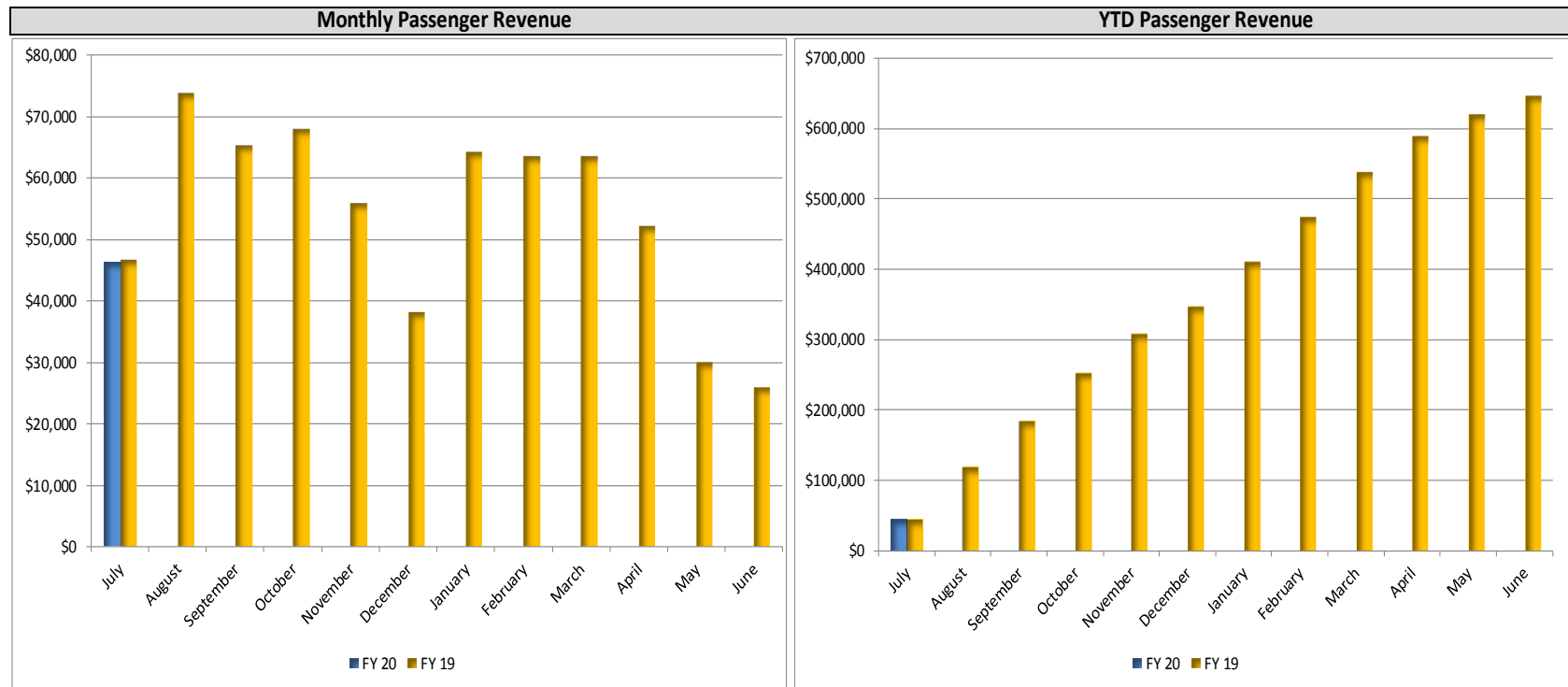
Notes: Prior year amount may vary due to corrections made after the publication.





| 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 | July YTD | | Variance | | July YTD 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% |



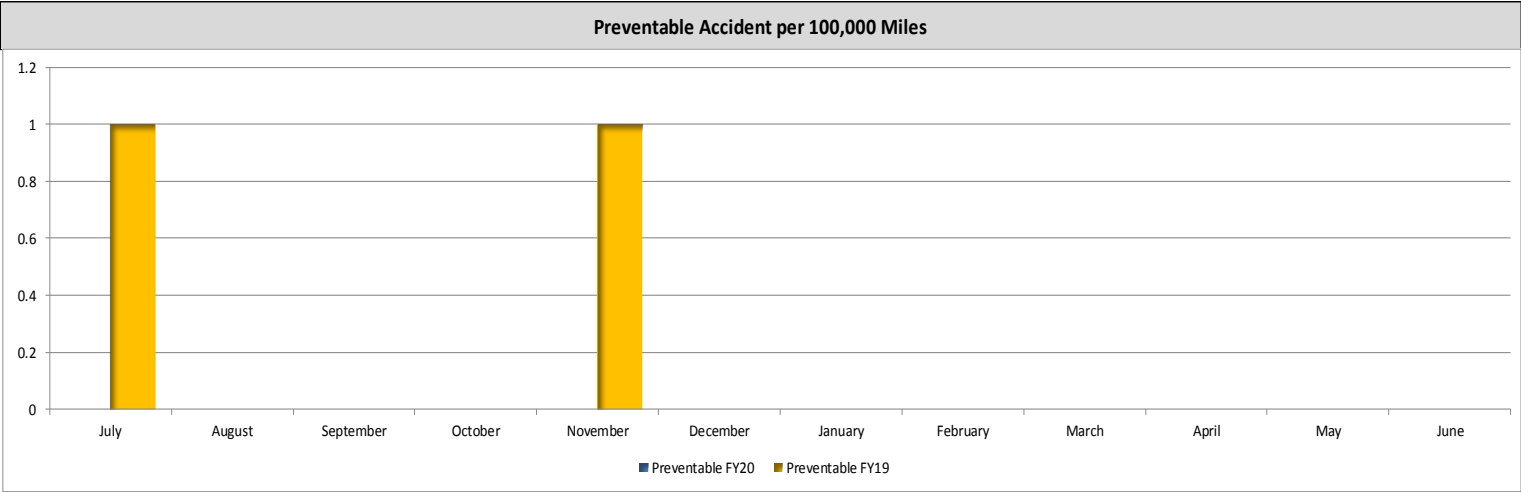
Notes: Prior year amount may vary due to corrections made after the publication.

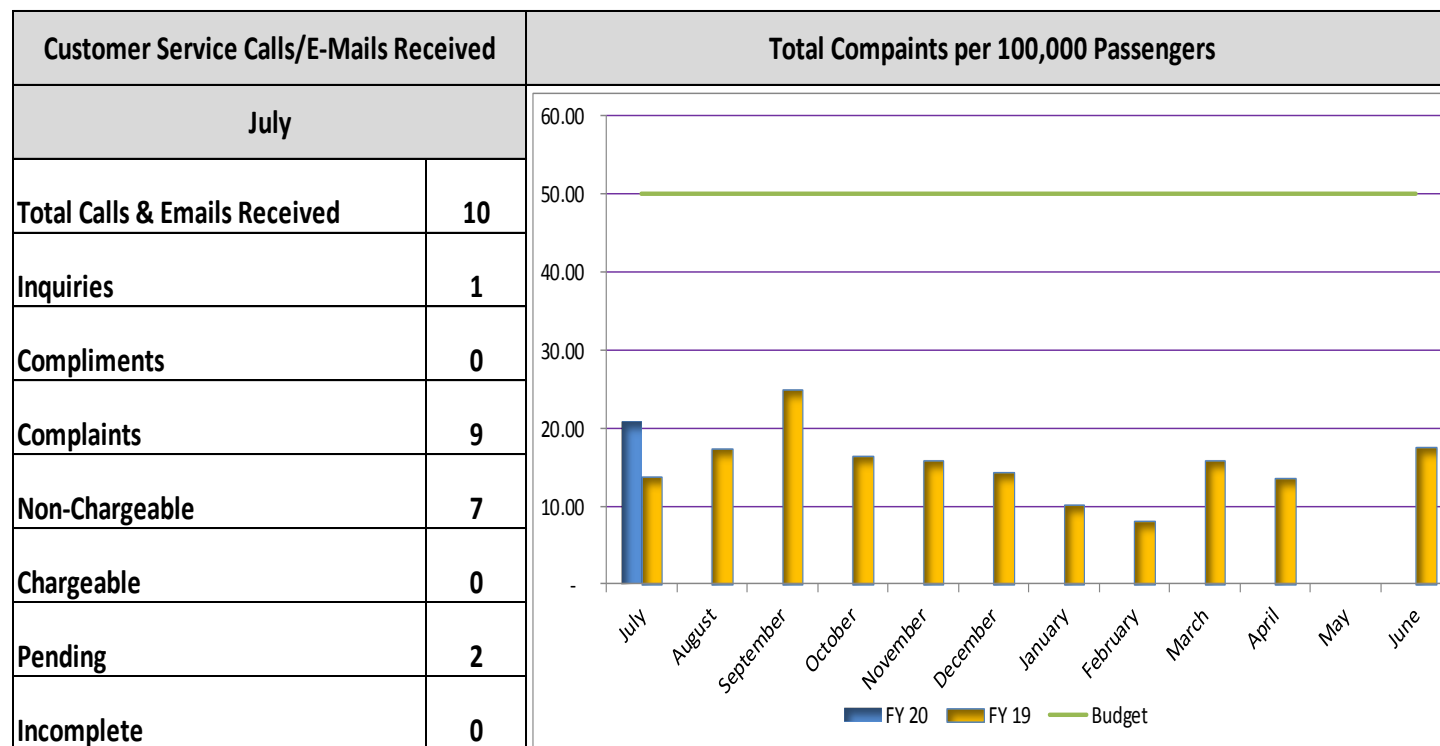
| Month to Date | July | | Variance | | Monthly Budget | Variance | |
|----------------------------|-------------------|-------------------|------------------|-------------|-------------------|-------------------|--------------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Contracts | (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 | <u>\$ 264,492</u> | <u>\$ 274,527</u> | <u>\$ 10,035</u> | <u>3.7%</u> | <u>\$ 382,235</u> | <u>\$ 117,748</u> | <u>30.8%</u> |

| Year to Date | July | | Variance | | Annual Budget | Budget Variance | |
|----------------------------|-------------------|-------------------|------------------|-------------|---------------------|---------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | 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 | <u>\$ 264,492</u> | <u>\$ 274,527</u> | <u>\$ 10,035</u> | <u>3.7%</u> | <u>\$ 4,586,820</u> | <u>\$ 4,322,328</u> | <u>94.2%</u> |

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 Budget | Variance | |
|-------------------------------|---------------|---------------|--------------|--------------|---------------|----------------|---------------|
| | Current | Prior Year | Amount | Percent | | 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 |
| Weekdays | 22 | 21 | 1,805 | 1,872 |
| Saturdays | 4 | 4 | 562 | 608 |
| Sundays | 4 | 5 | 594 | 615 |
| Holidays | 1 | 1 | 469 | 498 |
| Total | 31 | 31 | 1,446 | 1,421 |

| Year to Date | July YTD | | Variance | | July YTD Budget | Variance | |
|-------------------------------|---------------|---------------|--------------|--------------|-----------------|----------------|---------------|
| | Current | Prior Year | Amount | Percent | | 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 |
| Weekdays | 22 | 21 | 1,805 | 1,874 |
| Saturdays | 4 | 4 | 562 | 604 |
| Sundays | 4 | 5 | 594 | 585 |
| Holidays | 1 | 1 | 469 | 571 |
| Total | 31 | 31 | 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 |

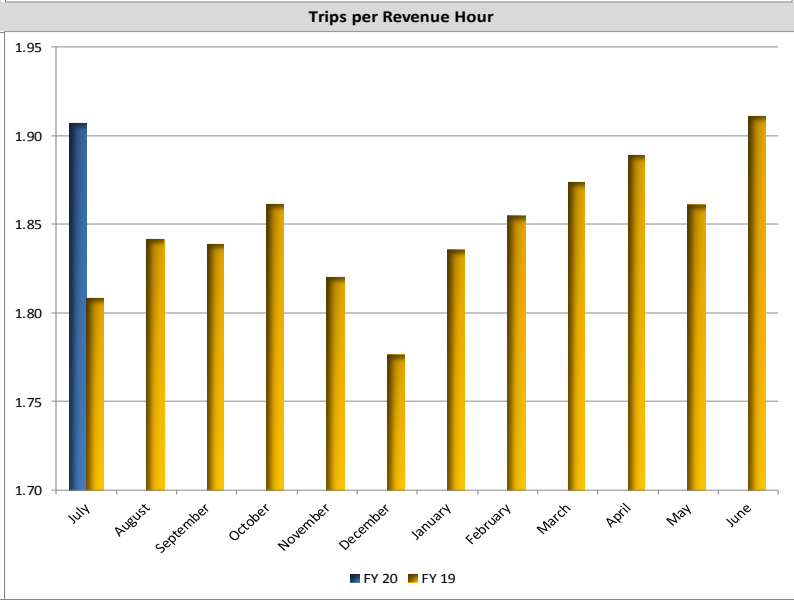
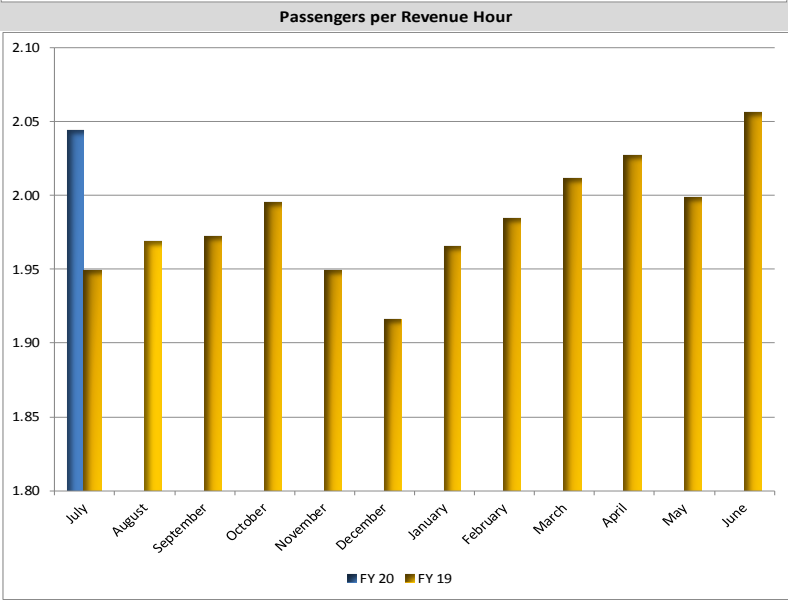
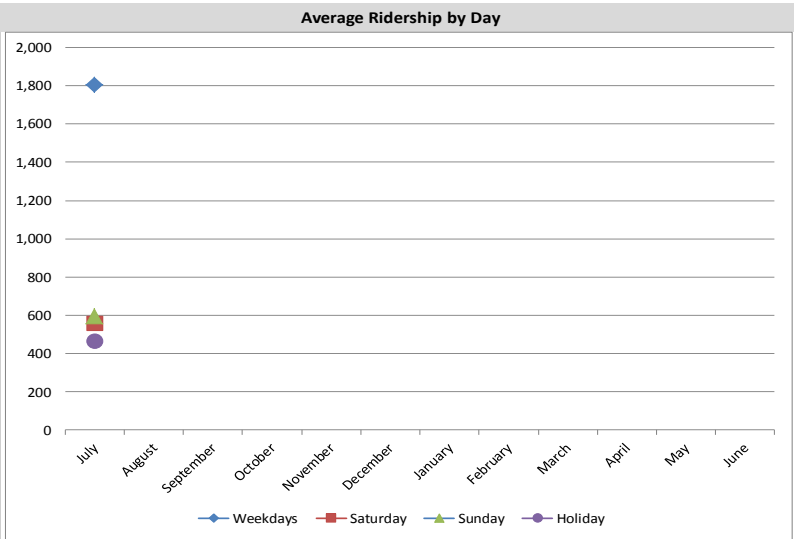
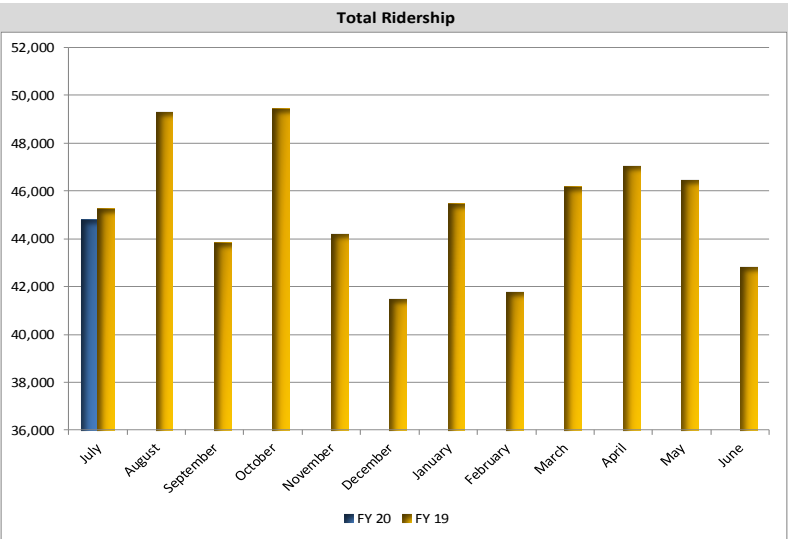
| VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2020 |
|-----------------|--------------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|--------------|
| Demand Response | (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 |

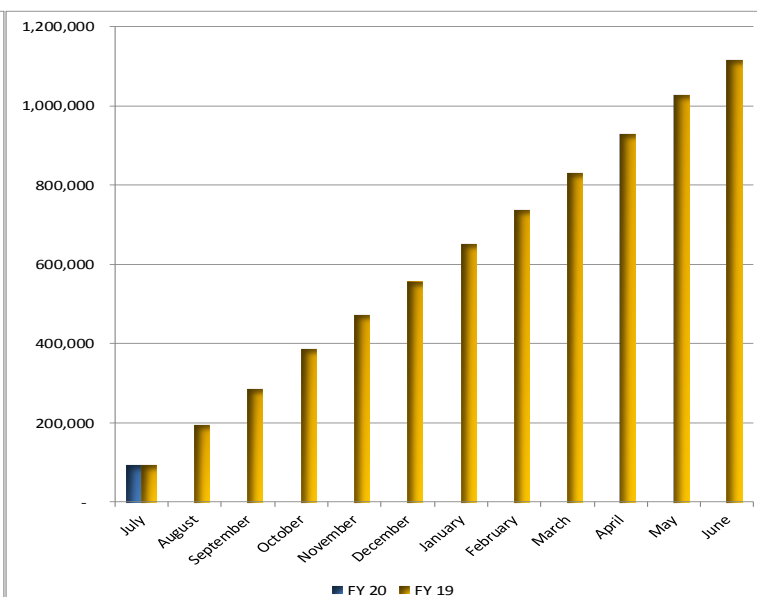
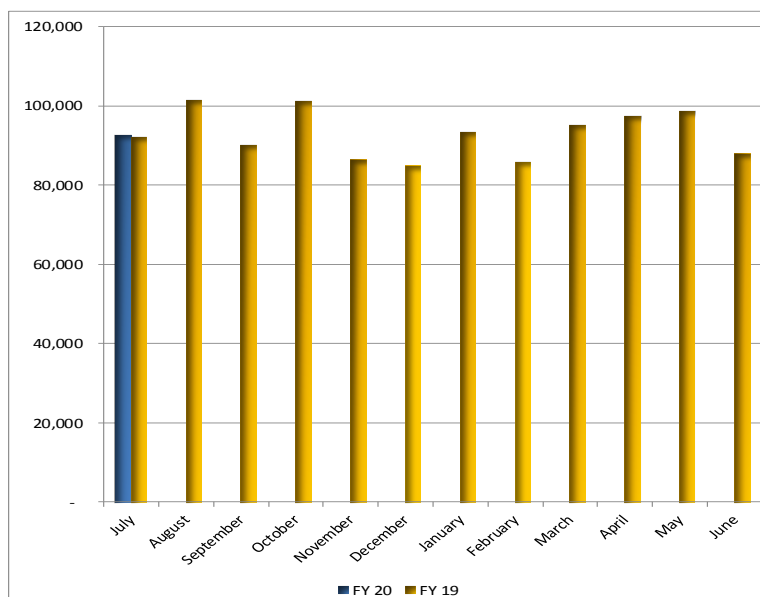
Notes: Prior year amount may vary due to corrections made after the publication.



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

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



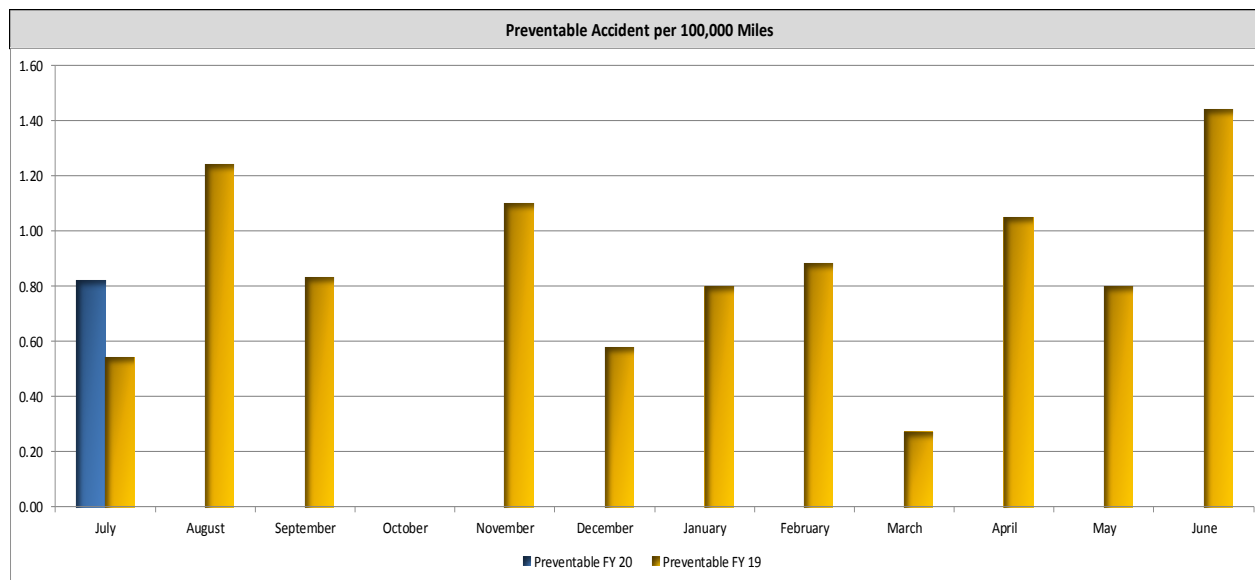
Notes: Prior year amount may vary due to corrections made after the publication.

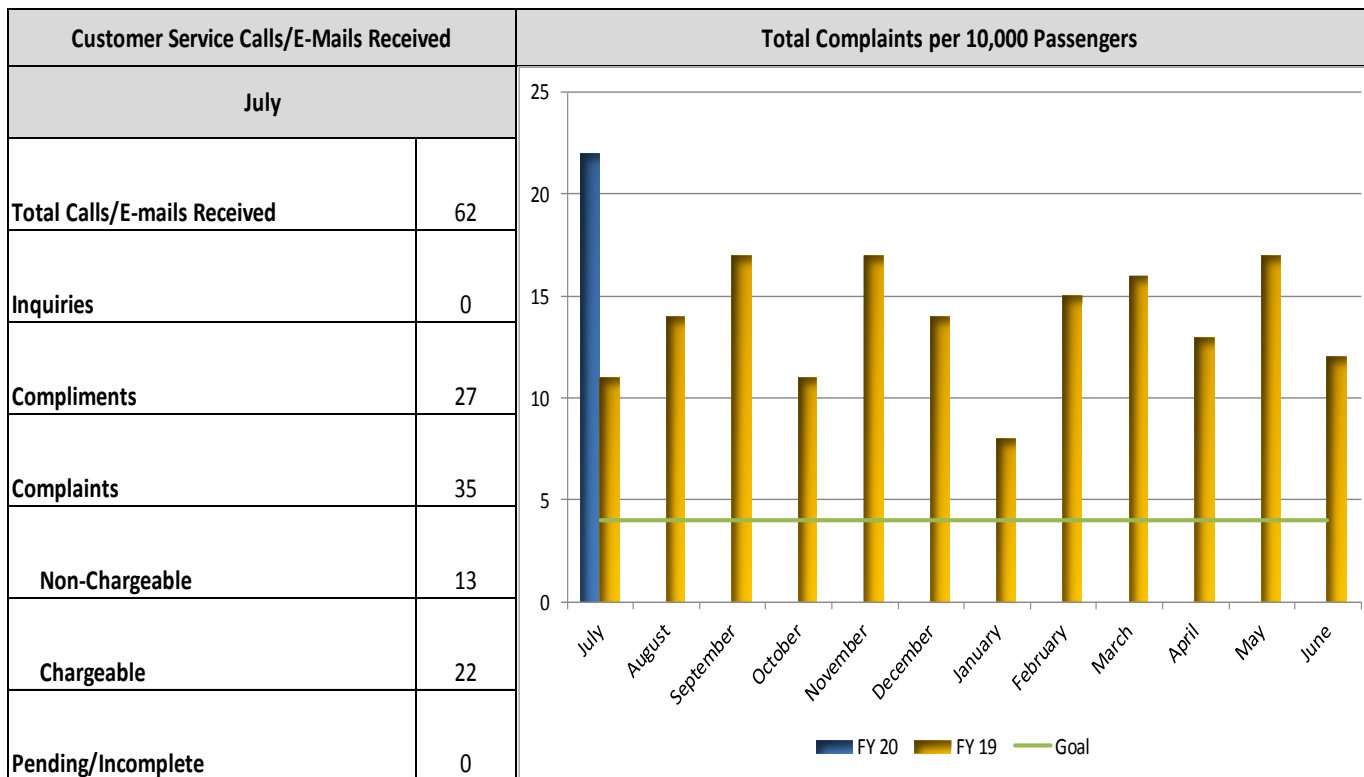
| Month to Date | July | | Variance | | Monthly Budget | Variance | |
|-----------------------------|---------------------|-------------------|---------------------|---------------|---------------------|-------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | 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 Budget | Variance | |
|-----------------------------|---------------------|-------------------|---------------------|---------------|----------------------|----------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | 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 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. |