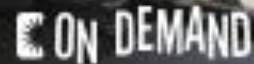
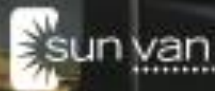
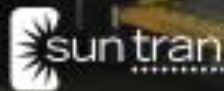




# MONTHLY OPERATIONS REPORT

JUNE 2021





# JUNE 2021 HIGHLIGHTS

## FREE FARES

On June 8, the Tucson Mayor and Council voted to extend free transit fares through December 31, 2021. The city of Tucson pulled ride fees in March of 2020, with the onset of the pandemic. The move was an effort to avoid crowding at the farebox and to lift some financial stress from riders during a tough economic climate. Federal grant money was allocated to

cover the loss in revenue. City leaders then incorporated free fares in the budget for fiscal year 2022.

The free rides are in effect for Sun Tran, Sun Express, Sun Link, Sun Van, Sun On Demand and Sun Shuttle.



## SUN LINK

About 20 members of the Utah Transit Authority visited Tucson on June 29th and 30th for a streetcar peer exchange. They were interested in the success of the Sun Link modern streetcar in downtown Tucson and how it has impacted development, existing businesses and the community. Sun Link leaders

and city staff took the group on a guided streetcar tour and answered operational and system development questions. UTA also met with Tucson business owners with property along the streetcar route for greater planning and development insight.



## ELECTRIC BUS DELIVERY

Two more electric buses were delivered to Sun Tran in June. The fleet additions complete an order of five Low Floor models from Gillig and are equipped with the Quantum Automatic Securement System. The vehicles will undergo testing, inspections and have equipment installed while charging stations are under construction. Fifteen Sun Tran employees attended training on the Electric buses with a Gillig representative. The electric buses reduce energy consumption, emissions and noise.



## ON DEMAND APP

Several supervisors, dispatchers and drivers attended training in preparation for new technology being used for the Sun On Demand micro-transit service. Working with Spare, the team learned how to use the new platform to offer ride scheduling and tracking via the mobile app. The platform is also used to streamline driver assignments and gather service metrics. The Sun On Demand rider app launches in July.





## SUN VAN DRIVERS

Three new Sun Van operators successfully completed training and are currently assisting paratransit clients with their transportation needs. Another new hire class got underway with participants expected to hit the road in July.



## PARKING LOT CLEANING AND STRIPING

At the end of June, Sun Tran's employee parking lot at the Northwest facility underwent a light maintenance upkeep that included cleaning and striping. The facility maintenance project occurs every 3-5 years per industry standards and budget availability. The project helps ensure a safe area for employees to drive through and park.



## SUN TRAN DRIVERS

Two new Sun Tran Operators began their training in June and have now been promoted. Sun Tran attended a local Job Fair hosted by Jobertising at Hotel Tucson City Center on June 16th, where they met lots of potential candidates and will measure the success of that event in July.



## SUN LINK EMPLOYEES

Sun Link welcomed two new streetcar operators and one maintenance technician to the team. The additions led to full staffing in the month of June.





sun **LINK**



 **ON DEMAND**



**+19%**

Year to Year Ridership

June 2021 - 956,625

June 2020 - 801,530

**-1%**  
Month to  
Month  
Ridership

June  
2021:  
956,625

May  
2021:  
966,338



**92.9%**

on time  
performance

**17.8**  
Passengers  
per Hour



**15**  
Customer  
Compliments



**+165%**

Year to Year Ridership

June 2021 - 42,507

June 2020 - 16,061

**-26%**  
Month to  
Month  
Ridership

June  
2021:  
42,507

May  
2021:  
57,308



**Busiest  
days**

Weekend: June 26 - 1811 riders

Weekday: June 25 - 1957 riders

**99%**  
on time  
performance



**19.25**

Passengers  
per Hour



**+70%**

Year to Year Ridership

June 2021 - 31,872

June 2020 - 18,736

**+11%**  
Month to  
Month  
Ridership

June  
2021:  
31,872

May  
2021:  
28,814

**2.00**  
Passengers  
per Hour



**910**  
Calls answered  
per day



**94.6%**

on time  
performance



Month to Month Ridership

**-53%**  
Month to  
Month  
Ridership

June  
2021:  
321 TRIPS

May  
2021:  
690 TRIPS



**1.35**  
Passengers  
per Hour



**99%**  
on time  
performance

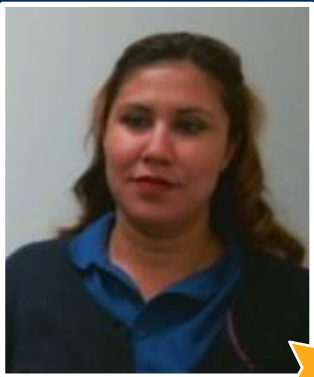
**300**  
Calls





# Sun Family All-Stars

We like to recognize our employees who go the extra mile to help our passengers become **Raving Fans**.



Lluriana Casillas  
Sun Tran Operator

"I wanted to compliment Lluriana for being so very nice, and helpful. Thank you!"



Betty Maruffo  
Sun Tran CSR

"Betty was very helpful, friendly and patient. She went out of her way to find a church that I was looking for but had no address. I am very pleased with the customer service!"



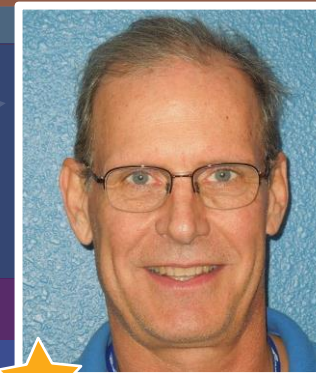
Johnnie Nelson  
Sun Tran Operator

"Johnnie assisted me along with the security guard at the Ronstadt bus depot. They went above the call of duty and they accommodated my needs."



Roland Harrison  
Sun Van Operator

"He was funny and fun to ride with. He was kind and exceptionally patient. An extraordinarily good driver."



John Spicker  
Sun Van Operator

"He is always very polite and generous with assisting me. I feel privileged to use Sun Van and want to compliment John."



Vance Addabbo  
Sun Van Operator

"He was very customer service oriented and made sure clients were safe. I am very impressed."

## Sun Tran

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### Glossary of Terms

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| Month to Date                 | June |           | Variance     |              |         | June         |                | Variance |  |
|-------------------------------|------|-----------|--------------|--------------|---------|--------------|----------------|----------|--|
|                               | 2021 | Current   | Prior Year   | Amount       | Percent | Budget       | Amount         | Percent  |  |
| Ridership                     |      |           |              |              |         |              |                |          |  |
| Total Route Passengers        |      | 956,625   | 801,530      | 155,095      | 19%     | 1,211,202    | (254,577)      | -21%     |  |
| Revenue                       |      |           |              |              |         |              |                |          |  |
| Total Route Passenger Revenue | \$   | -         | \$ 11,798    | \$ (11,798)  | 0%      | \$ 930,651   | \$ (930,651)   | 0%       |  |
| Expenses                      |      |           |              |              |         |              |                |          |  |
| Total Expenses                | \$   | 7,159,531 | \$ 6,907,989 | \$ (251,542) | -4%     | \$ 5,579,323 | \$ (1,580,209) | -28%     |  |
| Miles                         |      |           |              |              |         |              |                |          |  |
| Revenue Miles                 |      | 647,538   | 667,934      | (20,396)     | -3%     | 689,467      | 41,929         | 6%       |  |
| Deadhead Miles                |      | 75,769    | 71,902       | 3,866        | 5%      | 97,125       | 21,356         | 22%      |  |
| Total Service Miles           |      | 723,307   | 739,836      | (16,529)     | -2%     | 786,592      | 63,285         | 8%       |  |
| Non-Route Miles               |      | 16,165    | 33,765       | (17,600)     | -52%    | 9,325        | (6,840)        | -73%     |  |
| Total Miles                   |      | 739,472   | 773,601      | (34,129)     | -4%     | 795,917      | 56,445         | 7%       |  |
| Revenue Hours                 |      |           |              |              |         |              |                |          |  |
|                               |      | 53,696    | 59,272       | (5,576)      | -9%     | 57,224       | 3,528          | 6%       |  |
| Service Hours                 |      |           |              |              |         |              |                |          |  |
|                               |      | 56,925    | 62,626       | (5,701)      | -9%     | 61,193       | 4,268          | 7%       |  |

| Year to Date                  | June | YTD        |               | Variance       |         | June          | YTD | Variance     |         |
|-------------------------------|------|------------|---------------|----------------|---------|---------------|-----|--------------|---------|
|                               |      | Current    | Prior Year    | Amount         | Percent | Budget        |     | Amount       | Percent |
| Ridership                     |      |            |               |                |         |               |     |              |         |
| Total Route Passengers        |      | 10,894,760 | 12,346,810    | (1,452,050)    | -12%    | 13,127,869    |     | (2,233,109)  | -17%    |
| Revenue                       |      |            |               |                |         |               |     |              |         |
| Total Route Passenger Revenue | \$   | 15,620     | \$ 7,558,187  | \$ (7,542,568) | -100%   | \$ 10,082,129 | \$  | (10,066,510) | -100%   |
| Expenses                      |      |            |               |                |         |               |     |              |         |
| Total Expenses                | \$   | 62,507,386 | \$ 60,263,167 | \$ (2,244,219) | -4%     | \$ 66,576,870 | \$  | 4,069,484    | 6%      |
| Miles                         |      |            |               |                |         |               |     |              |         |
| Revenue Miles                 |      | 7,902,895  | 8,206,957     | (304,062)      | -4%     | 7,615,917     |     | (286,978)    | -4%     |
| Deadhead Miles                |      | 1,021,323  | 1,104,545     | (83,222)       | -8%     | 1,071,826     |     | 50,503       | 5%      |
| Total Service Miles           |      | 8,924,218  | 9,311,503     | (387,284)      | -4%     | 8,687,743     |     | (236,475)    | -3%     |
| Non-Route Miles               |      | 216,354    | 196,087       | 20,268         | 10%     | 92,489        |     | (123,865)    | -134%   |
| Total Miles                   |      | 9,140,573  | 9,507,589     | (367,017)      | -4%     | 8,780,232     |     | (360,341)    | -4%     |
| Revenue Hours                 |      |            |               |                |         |               |     |              |         |
|                               |      | 669,345    | 693,039       | (23,694)       | -3%     | 632,517       |     | (36,828)     | -6%     |
| Service Hours                 |      |            |               |                |         |               |     |              |         |
|                               |      | 711,032    | 740,083       | (29,051)       | -4%     | 676,415       |     | (34,617)     | -5%     |

\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.

|     | System Indicator                     | Current Month | Prior Year | FY21 YTD   | FY20 YTD   |
|-----|--------------------------------------|---------------|------------|------------|------------|
| 1.  | Ridership                            | 956,625       | 801,530    | 10,894,760 | 12,346,810 |
| 2.  | Passenger Revenue                    | \$ -          | \$ 11,798  | \$ 15,620  | 7,558,187  |
| 3.  | Passenger per Revenue Mile           | 1.48          | 1.20       | 1.38       | 1.50       |
| 4.  | Passenger per Revenue Hour           | 17.82         | 14.04      | 16.30      | 17.87      |
| 5.  | Revenue per Passenger                | -             | 0.02       | -          | 0.61       |
| 6.  | Revenue per Revenue Mile             | -             | 0.02       | -          | 0.92       |
| 7.  | Revenue per Revenue Hour             | -             | 0.21       | -          | 10.94      |
| 8.  | Farebox Recovery Ratio               | -             | 0.2%       | -          | 12.5%      |
| 9.  | Cost per Passenger                   | 7.48          | 8.62       | 5.74       | 4.88       |
| 10. | Cost per Revenue Mile                | 11.06         | 10.34      | 7.91       | 7.35       |
| 11. | Cost per Revenue Hour                | 133.34        | 121.00     | 93.39      | 87.27      |
| 12. | Net Cost per Revenue Hour            | 133.34        | 120.80     | 93.36      | 76.33      |
| 13. | Miles Between Road Calls             | 18,501        | 23,442     | 22,909     | 18,497     |
| 14. | Miles Between Bus Inspections        | 5,878         | 5,840      | 5,846      | 5,916      |
| 15. | Vehicle Accidents per 100,000 Miles  | 0.69          | 1.55       | 1.23       | 1.65       |
| 16. | Complaints per 100,000 Passengers    | 31.05         | 31.56      | 29.72      | 25.02      |
| 17. | Vehicles Operated in Maximum Service | 154           | 170        | 174        | 198        |

| ROUTE                    | TOTAL ROUTE PASSENGERS | ROUTE REVENUE | TOTAL SERVICE MILES | TOTAL SERVICE HOURS | TOTAL COST ALLOCATION | NET COST PER REVENUE HOUR | PASSENGER PER REVENUE MILE | PASSENGER PER REVENUE HOUR | REVENUE PER REVENUE MILE | REVENUE PER REVENUE HOUR | SUBSIDY PER PASSENGER |
|--------------------------|------------------------|---------------|---------------------|---------------------|-----------------------|---------------------------|----------------------------|----------------------------|--------------------------|--------------------------|-----------------------|
| 1                        | 25,254                 | \$ -          | 20,022              | 1,757               | \$ 232,098            | \$ 137.87                 | 1.39                       | 15.00                      | \$ -                     | \$ -                     | \$ 9.19               |
| 2                        | 18,764                 | -             | 20,421              | 1,694               | 211,851               | 126.59                    | 0.93                       | 11.21                      | -                        | -                        | 11.29                 |
| 3                        | 33,482                 | -             | 36,265              | 2,801               | 353,035               | 132.62                    | 1.04                       | 12.58                      | -                        | -                        | 10.54                 |
| 4                        | 74,302                 | -             | 47,228              | 4,025               | 502,013               | 132.51                    | 1.80                       | 19.61                      | -                        | -                        | 6.76                  |
| 5                        | 11,986                 | -             | 17,921              | 1,420               | 178,418               | 130.23                    | 0.71                       | 8.75                       | -                        | -                        | 14.89                 |
| 6                        | 37,966                 | -             | 17,116              | 1,781               | 218,048               | 125.69                    | 2.34                       | 21.89                      | -                        | -                        | 5.74                  |
| 7                        | 38,896                 | -             | 40,338              | 2,787               | 355,880               | 137.09                    | 1.09                       | 14.98                      | -                        | -                        | 9.15                  |
| 8                        | 77,369                 | -             | 46,590              | 3,824               | 478,803               | 135.28                    | 1.96                       | 21.86                      | -                        | -                        | 6.19                  |
| 9                        | 44,047                 | -             | 33,955              | 2,455               | 311,746               | 134.63                    | 1.42                       | 19.02                      | -                        | -                        | 7.08                  |
| 10                       | 22,240                 | -             | 14,409              | 1,219               | 152,148               | 127.46                    | 1.59                       | 18.63                      | -                        | -                        | 6.84                  |
| 11                       | 70,468                 | -             | 46,826              | 3,692               | 464,211               | 131.69                    | 1.63                       | 19.99                      | -                        | -                        | 6.59                  |
| 12                       | 29,286                 | -             | 20,044              | 1,625               | 203,673               | 129.39                    | 1.53                       | 18.60                      | -                        | -                        | 6.95                  |
| 15                       | 16,321                 | -             | 20,731              | 1,598               | 201,402               | 129.63                    | 0.83                       | 10.50                      | -                        | -                        | 12.34                 |
| 16                       | 85,204                 | -             | 34,789              | 2,939               | 366,890               | 128.92                    | 2.61                       | 29.94                      | -                        | -                        | 4.31                  |
| 17                       | 54,071                 | -             | 46,233              | 3,214               | 410,082               | 137.23                    | 1.34                       | 18.09                      | -                        | -                        | 7.58                  |
| 18                       | 73,883                 | -             | 22,049              | 2,261               | 277,171               | 126.41                    | 2.47                       | 33.66                      | -                        | -                        | 5.95                  |
| 19                       | 20,272                 | -             | 8,952               | 991                 | 120,662               | 126.41                    | 2.47                       | 21.24                      | -                        | -                        | 5.95                  |
| 21                       | 11,726                 | -             | 10,024              | 870                 | 108,299               | 129.00                    | 1.25                       | 13.97                      | -                        | -                        | 9.24                  |
| 22                       | 3,506                  | -             | 5,694               | 470                 | 58,803                | 128.42                    | 0.64                       | 7.66                       | -                        | -                        | 16.77                 |
| 23                       | 23,514                 | -             | 20,221              | 1,680               | 210,093               | 128.50                    | 1.24                       | 14.38                      | -                        | -                        | 8.93                  |
| 24                       | 12,309                 | -             | 8,433               | 581                 | 74,159                | 132.58                    | 1.53                       | 22.01                      | -                        | -                        | 6.02                  |
| 25                       | 32,996                 | -             | 22,112              | 1,819               | 227,701               | 130.22                    | 1.60                       | 18.87                      | -                        | -                        | 6.90                  |
| 26                       | 16,223                 | -             | 17,259              | 1,125               | 144,736               | 132.38                    | 0.97                       | 14.84                      | -                        | -                        | 8.92                  |
| 27                       | 15,370                 | -             | 21,626              | 1,351               | 174,730               | 132.94                    | 0.74                       | 11.69                      | -                        | -                        | 11.37                 |
| 29                       | 25,660                 | -             | 20,621              | 1,609               | 202,581               | 130.74                    | 1.33                       | 16.56                      | -                        | -                        | 7.89                  |
| 34                       | 50,569                 | -             | 38,235              | 3,112               | 389,980               | 133.47                    | 1.50                       | 17.31                      | -                        | -                        | 7.71                  |
| 37                       | 9,583                  | -             | 15,018              | 1,137               | 143,587               | 141.08                    | 0.80                       | 9.42                       | -                        | -                        | 14.98                 |
| 50                       | 6,521                  | -             | 6,232               | 683                 | 83,254                | 126.35                    | 1.13                       | 9.90                       | -                        | -                        | 12.77                 |
| 61                       | 9,516                  | -             | 11,878              | 916                 | 115,457               | 128.25                    | 0.82                       | 10.57                      | -                        | -                        | 12.13                 |
| <b>Total Non-Express</b> |                        |               |                     |                     |                       |                           |                            |                            |                          |                          |                       |
| Route                    | 951,304                | -             | 691,245             | 55,435              | 6,971,509             | 131.81                    | 1.51                       | 17.99                      | -                        | -                        | 7.33                  |

| 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                 | 743                    | \$ -          | 2,832               | 128                 | \$ 17,456             | \$308.73                  | 0.65                       | 8.44               | \$ -                     | \$ -                     | \$23.49               |
| 102X                 | 401                    | -             | 1,832               | 82                  | 11,149                | 244.83                    | 0.39                       | 9.11               | -                        | -                        | 27.80                 |
| 103X                 | 329                    | -             | 992                 | 80                  | 10,020                | 165.61                    | 0.43                       | 7.48               | -                        | -                        | 30.45                 |
| 104X                 | 475                    | -             | 1,385               | 54                  | 7,536                 | 257.56                    | 0.73                       | 10.80              | -                        | -                        | 15.87                 |
| 105X                 | 290                    | -             | 1,439               | 73                  | 9,739                 | 268.29                    | 0.46                       | 6.59               | -                        | -                        | 33.58                 |
| 107X                 | 414                    | -             | 2,096               | 108                 | 14,418                | 166.76                    | 0.26                       | 4.70               | -                        | -                        | 34.83                 |
| 108X                 | 379                    | -             | 1,352               | 69                  | 9,152                 | 277.32                    | 0.70                       | 8.61               | -                        | -                        | 24.15                 |
| 109X                 | 263                    | -             | 1,454               | 75                  | 9,952                 | 361.89                    | 0.47                       | 5.98               | -                        | -                        | 37.84                 |
| 110X                 | 227                    | -             | 1,925               | 62                  | 9,081                 | 190.21                    | 0.14                       | 2.58               | -                        | -                        | 40.00                 |
| 201X                 | 449                    | -             | 4,418               | 193                 | 26,393                | 242.36                    | 0.19                       | 5.10               | -                        | -                        | 58.78                 |
| 203X                 | 582                    | -             | 5,838               | 216                 | 30,467                | 230.81                    | 0.17                       | 6.61               | -                        | -                        | 52.35                 |
| 204X                 | 769                    | -             | 6,499               | 229                 | 32,660                | 230.16                    | 0.21                       | 5.83               | -                        | -                        | 42.47                 |
| <b>Total Express</b> |                        |               |                     |                     |                       |                           |                            |                    |                          |                          |                       |
| Route                | 5,321                  | -             | 32,062              | 1,369               | 188,022               | 233                       | 0.30                       | 6.36               | \$ -                     | \$ -                     | \$ 35.34              |
| <b>Total Service</b> | 956,625                | -             | 723,307             | 56,804              | 7,159,531             | \$ 133.34                 | 1.47                       |                    | \$ -                     | \$ -                     | \$ 7.48               |



| Rank                       | Route Number | Route Description           | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1                          | 18           | S. 6TH AVENUE               | 33.7                |
| 2                          | 16           | ORACLE / INA                | 29.9                |
| 3                          | 24           | 12TH AVENUE                 | 22.0                |
| 4                          | 6            | EUCLID/ NORTH FIRST AVENUE  | 21.9                |
| 5                          | 8            | BROADWAY                    | 21.9                |
| 6                          | 19           | STONE                       | 21.2                |
| 7                          | 11           | ALVERNON                    | 20.0                |
| 8                          | 4            | SPEEDWAY                    | 19.6                |
| 9                          | 9            | GRANT ROAD                  | 19.0                |
| 10                         | 25           | S. PARK AVENUE              | 18.9                |
| 11                         | 10           | FLOWING WELLS               | 18.6                |
| 12                         | 12           | 10TH / 12TH AVENUE          | 18.6                |
| 13                         | 17           | COUNTRY CLUB / 29TH STREET  | 18.1                |
| 14                         | 34           | CRAYCROFT / FT LOWELL       | 17.3                |
| 15                         | 29           | VALENCIA                    | 16.6                |
| 16                         | 1            | GLENN/SWAN                  | 15.0                |
| 17                         | 7            | 22ND STREET                 | 15.0                |
| 18                         | 26           | BENSON HIGHWAY              | 14.8                |
| 19                         | 23           | MISSION ROAD                | 14.4                |
| 20                         | 21           | WEST CONGRESS / SILVERBELL  | 14.0                |
| 21                         | 3            | 6TH STREET / WILMOT         | 12.6                |
| 22                         | 27           | MIDVALE PARK                | 11.7                |
| 23                         | 2            | CHERRYBELL                  | 11.2                |
| 24                         | 61           | LA CHOLLA                   | 10.6                |
| 25                         | 15           | CAMPBELL AVENUE             | 10.5                |
| 26                         | 50           | AJO                         | 9.9                 |
| 27                         | 37           | PANTANO                     | 9.4                 |
| 28                         | 5            | PIMA STREET / WEST SPEEDWAY | 8.7                 |
| 29                         | 22           | GRANDE                      | 7.7                 |
| FIXED ROUTE SYSTEM AVERAGE |              |                             | 18.2                |

| Rank                         | ROUTE NUMBER | ROUTE DESCRIPTION           | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1                            | 105X         | SUNRISE EXPRESS             | 10.8                |
| 2                            | 101X         | GOLF LINKS EXPRESS          | 9.1                 |
| 3                            | 109X         | TANQUE VERDE EXPRESS        | 8.6                 |
| 4                            | 108X         | BROADWAY EXPRESS            | 8.4                 |
| 5                            | 102X         | INA ROAD EXPRESS            | 7.5                 |
| 6                            | 103X         | OLDFATHER EXPRESS           | 6.6                 |
| 7                            | 104X         | junANA EXPRESS              | 6.6                 |
| 8                            | 201X         | SPEEDWAY/AEROPARK EXPRESS   | 6.0                 |
| 9                            | 110X         | RITA RANCH/DOWNTOWN EXPRESS | 5.8                 |
| 10                           | 107X         | ORO VALLEY/DOWNTOWN EXPRESS | 5.1                 |
| 11                           | 203X         | ORO VALLEY/AEROPARK EXPRESS | 4.7                 |
| 12                           | 204X         | NW / AEROPARK EXPRESS       | 2.6                 |
| EXPRESS ROUTE SYSTEM AVERAGE |              |                             | 6.4                 |

SUN LINK 



| Month to Date                 | June 2021 | Current   | Prior Year   | Variance Amount | Variance Percent | June Budget     | Variance Amount | Variance Percent |
|-------------------------------|-----------|-----------|--------------|-----------------|------------------|-----------------|-----------------|------------------|
| <b>Ridership</b>              |           |           |              |                 |                  |                 |                 |                  |
| Total Route Passengers        |           | 42,507    | 16,061       | 26,446          | 164.7%           | 39,000          | 3,507           | 9.0%             |
| <b>Revenue</b>                |           |           |              |                 |                  |                 |                 |                  |
| Total Route Passenger Revenue | \$        | -         | \$ -         | \$ -            | 0.0%             | \$ 31,270       | \$ (31,270)     | 0.0%             |
| <b>Expenses</b>               |           |           |              |                 |                  |                 |                 |                  |
| Total Expenses                | \$        | 464,739   | \$ 486,562   | \$ 21,823       | 4.5%             | \$ 382,152      | \$ 82,587       | 21.6%            |
| <b>Miles</b>                  |           |           |              |                 |                  |                 |                 | 0.0%             |
| Revenue Miles                 |           | 17,221    | 15,814       | 1,407           | 8.9%             | 16,618          | 603             | 3.6%             |
| Deadhead Miles                |           | 240       | 240          | 0               | 0.0%             | 240             | 0               | 0.0%             |
| Total Service Miles           |           | 17,461    | 16,054       | 1,407           | 8.8%             | 16,858          | 603             | 3.6%             |
| <b>Revenue Hours</b>          |           | 2,208     | 2,027        | 181             | 8.9%             | 2,095           | 113             | 5.4%             |
| Year to Date                  | June YTD  | Current   | Prior Year   | Variance Amount | Variance Percent | June YTD Budget | Variance Amount | Variance Percent |
| <b>Ridership</b>              |           |           |              |                 |                  |                 |                 |                  |
| Total Route Passengers        |           | 438,815   | 682,262      | (243,447)       | -35.7%           | 741,736         | (302,921)       | -40.8%           |
| <b>Revenue</b>                |           |           |              |                 |                  |                 |                 |                  |
| Total Route Passenger Revenue | \$        | -         | \$ 530,299   | \$ (530,299)    | 0.0%             | \$ 360,361      | \$ (360,361)    | 0.0%             |
| <b>Expenses</b>               |           |           |              |                 |                  |                 |                 |                  |
| Total Expenses                | \$        | 3,801,047 | \$ 3,868,110 | \$ 67,064       | 1.7%             | \$ 4,967,972    | \$ (1,166,925)  | -23.5%           |
| <b>Miles</b>                  |           |           |              |                 |                  |                 |                 |                  |
| Revenue Miles                 |           | 198,881   | 199,605      | (724)           | -0.4%            | 201,631         | (2,750)         | -1.4%            |
| Deadhead Miles                |           | 2,920     | 2,928        | (8)             | -0.3%            | 2,920           | 0               | 0.0%             |
| Total Service Miles           |           | 201,801   | 202,533      | (732)           | -0.4%            | 204,551         | (2,750)         | -1.3%            |
| <b>Revenue Hours</b>          |           | 25,496    | 25,589       | (93)            | -0.4%            | 25,060          | 436             | 1.7%             |



| System Indicator |   | Current Month | Prior Year | FY21 YTD | FY20 YTD |
|------------------|---|---------------|------------|----------|----------|
| 1.               | Ridership                                     | 42,507        | 16,061     | 438,815  | 682,262  |
| 2.               | Passengers per Revenue Mile                   | 2.47          | 1.02       | 2.21     | 3.42     |
| 3.               | Passengers per Revenue Hour                   | 19.25         | 7.92       | 17.21    | 26.66    |
| 4.               | Cost per Passenger                            | \$ 10.93      | \$ 30.29   | 10.60    | 5.67     |
| 5.               | Cost per Revenue Mile                         | \$ 26.99      | \$ 30.77   | 20.72    | 19.38    |
| 6.               | Cost per Revenue Hour                         | \$ 210.48     | \$ 240.04  | 161.66   | 151.16   |
| 7.               | Miles Between Road Calls                      | N/A           | N/A        | N/A      | N/A      |
| 8.               | Miles Between Streetcar Inspection            | 964           | 901        | 909      | 932      |
| 9.               | Total Preventable Accidents per 100,000 Miles | 5.73          | 0          | 0.85     | 0.49     |
| 10.              | Total Complaints per 100,000 Passengers       | 2.35          | 19         | 6.15     | 11       |



| Month to Date                | June |                | Variance       |               | June Budget   | Variance         |                            |
|------------------------------|------|----------------|----------------|---------------|---------------|------------------|----------------------------|
|                              | 2021 | Current Year   | Prior Year     | Amount        | Percent       | Amount           | Percent                    |
| <b>Ridership</b>             |      |                |                |               |               |                  |                            |
| <b>Total Demand</b>          |      | 43,348         | 29,993         | 13,355        | 44.5%         | 57,660           | (14,312) -24.8%            |
| Denials                      |      | -              | -              | -             | 0.0%          | -                | - 0.0%                     |
| Missed Trips                 |      | -              | -              | -             | 0.0%          | -                | - 0.0%                     |
| Cancellations                |      | 8,873          | 9,415          | (542)         | -5.8%         | 10,880           | (2,007) -18.4%             |
| No Shows                     |      | 2,603          | 1,842          | 761           | 41.3%         | 3,120            | (517) -16.6%               |
| <b>Total Passengers</b>      |      | <u>31,872</u>  | <u>18,736</u>  | <u>13,136</u> | <u>70.1%</u>  | <u>43,660</u>    | <u>(11,788) -27.0%</u>     |
| ADA Passengers               |      | 30,151         | 17,884         | 12,267        | 68.6%         |                  |                            |
| Optional ADA                 |      | <u>1,721</u>   | <u>852</u>     | <u>869</u>    | <u>102.0%</u> |                  |                            |
| Percentage of Optional       |      | 5.4%           | 4.5%           |               |               |                  |                            |
| <b>Trips</b>                 |      |                |                |               |               |                  |                            |
| ADA Trips                    |      | 28,095         | 16,620         | 11,475        | 69.0%         |                  |                            |
| Optional ADA Trips           |      | <u>1,613</u>   | <u>769</u>     | <u>844</u>    | <u>109.8%</u> |                  |                            |
| <b>Total Trips</b>           |      | <u>29,708</u>  | <u>17,389</u>  | <u>12,319</u> | <u>70.8%</u>  | <u>40,570</u>    | <u>(10,862) -26.8%</u>     |
| <b>Revenue</b>               |      |                |                |               |               |                  |                            |
| Regular Fare Revenue         |      | -              | -              | -             | -             | 39,570           | (39,570) -100.0%           |
| Economy Fare Revenue         |      | -              | -              | -             | -             | 50,180           | (50,180) -100.0%           |
| <b>Total Fares Collected</b> |      | <u>\$ -</u>    | <u>\$ -</u>    | <u>\$ -</u>   | <u>-</u>      | <u>\$ 89,750</u> | <u>\$ (89,750) -100.0%</u> |
| <b>Expenses</b>              |      |                |                |               |               |                  |                            |
| <b>Total Expenses</b>        |      | \$ 1,797,853   | \$ 1,796,424   | \$ (1,429)    | -0.1%         | \$ 1,588,904     | \$ 208,949 13.2%           |
| <b>Miles</b>                 |      |                |                |               |               |                  |                            |
| Revenue Miles                |      | 227,401        | 151,789        | 75,612        | 49.8%         | 289,160          | (61,759) -21.4%            |
| Deadhead Miles               |      | <u>41,525</u>  | <u>34,090</u>  | <u>7,435</u>  | <u>21.8%</u>  | <u>64,210</u>    | <u>(22,685) -35.3%</u>     |
| Total Service Miles          |      | 268,926        | 185,879        | 83,047        | 44.7%         | 353,370          | (84,444) -23.9%            |
| Non-Route Miles              |      | <u>4,367</u>   | <u>1,197</u>   | <u>3,170</u>  | <u>264.8%</u> | <u>1,840</u>     | <u>2,527 137.3%</u>        |
| <b>Total Miles</b>           |      | <u>273,293</u> | <u>187,076</u> | <u>86,217</u> | <u>46.1%</u>  | <u>355,210</u>   | <u>(81,917) -23.1%</u>     |
| <b>Revenue Hours</b>         |      | 15,905         | 10,850         | 5,055         | 46.6%         | 21,240           | (5,335) -25.1%             |
| <b>Service Hours</b>         |      | 18,382         | 12,891         | 5,491         | 42.6%         | 25,400           | (7,018) -27.6%             |



| Year to Date                 | June YTD |                  | Variance          |                     | June YTD<br>Budget | Variance            |                               |
|------------------------------|----------|------------------|-------------------|---------------------|--------------------|---------------------|-------------------------------|
|                              | 2021     | Current Year     | Prior Year        | Amount              | Percent            | Amount              | Percent                       |
| <b>Ridership</b>             |          |                  |                   |                     |                    |                     |                               |
| <b>Total Demand</b>          |          | 406,977          | 598,691           | (191,714)           | -32.0%             | 731,770             | (324,793) -44.4%              |
| Denials                      |          | -                | -                 | -                   | 0.0%               | -                   | - 0.0%                        |
| Missed Trips                 |          | 2                | 4                 | (2)                 | -50.0%             | -                   | 2 0.0%                        |
| Cancellations                |          | 94,384           | 141,366           | (46,982)            | -33.2%             | 138,050             | (43,666) -31.6%               |
| No Shows                     |          | 25,131           | 34,365            | (9,234)             | -26.9%             | 39,610              | (14,479) -36.6%               |
| <b>Total Passengers</b>      |          | <u>287,460</u>   | <u>422,956</u>    | <u>(135,496)</u>    | <u>-32.0%</u>      | <u>554,110</u>      | <u>(266,650)</u> -48.1%       |
| ADA Passengers               |          | 271,451          | 401,460           | (130,009)           | -32.4%             |                     |                               |
| Optional ADA                 |          | <u>16,009</u>    | <u>21,496</u>     | <u>(5,487)</u>      | <u>-25.5%</u>      |                     |                               |
| Percentage of Optional       |          | 5.6%             | 5.1%              |                     |                    |                     |                               |
| <b>Trips</b>                 |          |                  |                   |                     |                    |                     |                               |
| ADA Trips                    |          | 251,760          | 375,327           | (123,567)           | -32.9%             |                     |                               |
| Optional ADA Trips           |          | <u>14,858</u>    | <u>19,735</u>     | <u>(4,877)</u>      | <u>-24.7%</u>      |                     |                               |
| <b>Total Trips</b>           |          | <u>266,618</u>   | <u>395,062</u>    | <u>(128,444)</u>    | <u>-32.5%</u>      | <u>516,380</u>      | <u>(249,762)</u> -48.4%       |
| <b>Revenue</b>               |          |                  |                   |                     |                    |                     |                               |
| Regular Fare Revenue         |          | -                | 346,368           | (346,368)           | -100.0%            | 496,850             | (496,850) -100.0%             |
| Economy Fare Revenue         |          | -                | 421,779           | (421,779)           | -100.0%            | 642,960             | (642,960) -100.0%             |
| <b>Total Fares Collected</b> |          | <u>\$ -</u>      | <u>\$ 768,147</u> | <u>\$ (768,147)</u> | <u>-100.0%</u>     | <u>\$ 1,139,810</u> | <u>\$ (1,139,810)</u> -100.0% |
| <b>Expenses</b>              |          |                  |                   |                     |                    |                     |                               |
| <b>Total Expenses</b>        |          | \$ 13,783,104    | \$ 16,185,914     | \$ 2,402,810        | 14.8%              | \$ 18,571,870       | \$ (4,788,766) -25.8%         |
| <b>Miles</b>                 |          |                  |                   |                     |                    |                     |                               |
| Revenue Miles                |          | 2,194,446        | 2,895,974         | (701,528)           | -24.2%             | 3,718,870           | (1,524,424) -41.0%            |
| Deadhead Miles               |          | <u>448,854</u>   | <u>689,235</u>    | <u>(240,381)</u>    | <u>-34.9%</u>      | <u>783,110</u>      | <u>(334,256)</u> -42.7%       |
| <b>Total Service Miles</b>   |          | <u>2,643,301</u> | <u>3,585,209</u>  | <u>(941,908)</u>    | <u>-26.3%</u>      | <u>4,501,980</u>    | <u>(1,858,679)</u> -41.3%     |
| Non-Route Miles              |          | <u>45,382</u>    | <u>36,391</u>     | <u>8,991</u>        | <u>24.7%</u>       | <u>22,080</u>       | <u>23,302</u> 105.5%          |
| <b>Total Miles</b>           |          | <u>2,688,683</u> | <u>3,621,600</u>  | <u>(932,917)</u>    | <u>-25.8%</u>      | <u>4,524,060</u>    | <u>(1,835,377)</u> -40.6%     |
| <b>Revenue Hours</b>         |          | 160,549          | 217,767           | (57,218)            | -26.3%             | 279,520             | (118,971) -42.6%              |
| <b>Service Hours</b>         |          | 189,435          | 263,549           | (74,114)            | -28.1%             | 329,510             | (140,075) -42.5%              |

| System Indicator |                                      | Current Month | Prior Year | FY21 YTD | FY20 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1.               | Ridership                            | 31,872        | 18,736     | 287,460  | 422,956  |
| 2.               | Demand                               | 43,348        | 29,993     | 406,977  | 598,691  |
| 3.               | Cancellations                        | 8,873         | 9,415      | 94,384   | 141,366  |
| 4.               | No-Shows                             | 2,603         | 1,842      | 25,131   | 34,365   |
| 5.               | Passengers per Revenue Hour          | 2.00          | 1.73       | 1.79     | 1.94     |
| 6.               | Passengers per Service Hour          | 1.73          | 1.45       | 1.52     | 1.60     |
| 7.               | Revenue per Trip                     | \$ -          | \$ -       | \$ -     | \$ 1.94  |
| 8.               | Cost per Trip                        | \$ 60.52      | \$ 103.31  | \$ 51.70 | \$ 40.97 |
| 9.               | Vehicles Operated in Maximum Service | 82            | 61         | 83       | 121      |
| 10.              | Trip Time,Sun Tran                   | 87.91%        | 90.14%     | 88.66%   | 84.22%   |
| 11.              | Trip Time 110% + 5 Minutes           | 93.24%        | 94.35%     | 93.29%   | 89.76%   |
| 12.              | Pick-Ups                             | 93.60%        | 96.24%     | 95.92%   | 93.47%   |
| 13.              | Pick-Ups Before Significantly Late   | 99.93%        | 99.98%     | 99.97%   | 99.88%   |

## Appendices – Additional Data

- A. Sun Tran
- B. Sun Link
- C. Sun Van
- D. Glossary







| Month to Date                   | June |                | Variance       |                |              | June             |                  | Variance      |  |
|---------------------------------|------|----------------|----------------|----------------|--------------|------------------|------------------|---------------|--|
|                                 | 2021 | Current        | Prior Year     | Amount         | Percent      | Budget           | Amount           | Percent       |  |
| <b>Route Passengers</b>         |      |                |                |                |              |                  |                  |               |  |
| Full Fare                       |      | -              | 9              | (9)            | 0.0%         | 325,716          | (325,716)        | 0.0%          |  |
| Economy Fare                    |      | -              | 16             | (16)           | 0.0%         | 441,663          | (441,663)        | 0.0%          |  |
| Express Fare                    |      | -              | 1              | (1)            | 0.0%         | 22,660           | (22,660)         | 0.0%          |  |
| Day Pass                        |      | -              | 1              | (1)            | 0.0%         | 73,880           | (73,880)         | 0.0%          |  |
| Other                           |      | 956,625        | 795,324        | 161,301        | 20.3%        | 88,916           | 867,709          | 975.9%        |  |
| <b>Route Revenue Passengers</b> |      | <b>956,625</b> | <b>795,351</b> | <b>161,274</b> | <b>20.3%</b> | <b>952,834</b>   | <b>3,791</b>     | <b>0.4%</b>   |  |
| Transfer Passengers             |      | -              | 1              | (1)            | 0.0%         | 196,203          | (196,203)        | 0.0%          |  |
| Children 5 and Under            |      | -              | 5,945          | (5,945)        | 0.0%         | 22,475           | (22,475)         | 0.0%          |  |
| PCA's                           |      | -              | 233            | (233)          | 0.0%         | 618              | (618)            | 0.0%          |  |
| <b>Other Route Passengers</b>   |      | <b>0</b>       | <b>6,179</b>   | <b>(6,179)</b> | <b>0.0%</b>  | <b>219,297</b>   | <b>(219,297)</b> | <b>0.0%</b>   |  |
| <b>Total Passengers</b>         |      | <b>956,625</b> | <b>801,530</b> | <b>155,095</b> | <b>19.3%</b> | <b>1,172,131</b> | <b>(215,506)</b> | <b>-18.4%</b> |  |

| Month to Date | Calendar Days |            | School Days |            |              | Average Route Ridership |               |
|---------------|---------------|------------|-------------|------------|--------------|-------------------------|---------------|
|               | Current       | Prior Year | Current     | Prior Year |              | Current                 | Prior Year    |
| Weekdays      | 22            | 22         | Current     | Prior Year | Weekdays     | 37,024                  | 30,756        |
| Saturdays     | 4             | 4          | 0           | 0          | Saturdays    | 20,102                  | 18,028        |
| Sundays       | 4             | 4          |             |            | Sundays      | 15,421                  | 13,196        |
| Holidays      | 0             | 0          |             |            | Holidays     | -                       | -             |
| <b>Total</b>  | <b>30</b>     | <b>30</b>  |             |            | <b>Total</b> | <b>31,888</b>           | <b>25,543</b> |

| Year to Date                    | June YTD          |                   | Variance           |               |                   | June YTD           |             | Variance |  |
|---------------------------------|-------------------|-------------------|--------------------|---------------|-------------------|--------------------|-------------|----------|--|
|                                 | Current           | Prior Year        | Amount             | Percent       |                   | Budget             | Amount      | Percent  |  |
| <b>Route Passengers</b>         |                   |                   |                    |               |                   |                    |             |          |  |
| Full Fare                       | -                 | 2,799,847         | (2,799,847)        | 0.0%          | 3,973,730         | (3,973,730)        | 0%          |          |  |
| Economy Fare                    | -                 | 3,565,748         | (3,565,748)        | 0.0%          | 5,388,290         | (5,388,290)        | 0%          |          |  |
| Express Fare                    | -                 | 128,902           | (128,902)          | 0.0%          | 276,450           | (276,450)          | 0%          |          |  |
| Day Pass                        | -                 | 474,455           | (474,455)          | 0.0%          | 901,330           | (901,330)          | 0%          |          |  |
| Other                           | 10,894,760        | 3,528,292         | 7,366,468          | 208.8%        | 1,084,780         | 9,809,980          | 904%        |          |  |
| <b>Route Revenue Passengers</b> | <b>10,894,760</b> | <b>10,497,244</b> | <b>397,516</b>     | <b>3.8%</b>   | <b>11,624,580</b> | <b>(729,820)</b>   | <b>-6%</b>  |          |  |
| Transfer Passengers             | -                 | 1,639,389         | (1,639,389)        | 0.0%          | 2,393,680         | (2,393,680)        | 0%          |          |  |
| Children 5 and Under            | -                 | 203,616           | (203,616)          | 0.0%          | 274,200           | (274,200)          | 0%          |          |  |
| PCA's                           | -                 | 6,561             | (6,561)            | 0.0%          | 7,540             | (7,540)            | 0%          |          |  |
| <b>Other Route Passengers</b>   | <b>0</b>          | <b>1,849,566</b>  | <b>(1,849,566)</b> | <b>0.0%</b>   | <b>2,675,420</b>  | <b>(2,675,420)</b> | <b>0%</b>   |          |  |
| <b>Total Passengers</b>         | <b>10,894,760</b> | <b>12,346,810</b> | <b>(1,452,050)</b> | <b>-11.8%</b> | <b>14,300,000</b> | <b>(3,405,240)</b> | <b>-24%</b> |          |  |

| Year to Date | Calendar Days |            | School Days |            |              | Average Route Ridership |               |
|--------------|---------------|------------|-------------|------------|--------------|-------------------------|---------------|
|              | Current       | Prior Year | Current     | Prior Year |              | Current                 | Prior Year    |
| Weekdays     | 256           | 256        | 183         | 183        | Weekdays     | 35,384                  | 40,853        |
| Saturdays    | 51            | 52         |             |            | Saturdays    | 19,596                  | 20,360        |
| Sundays      | 52            | 52         |             |            | Sundays      | 14,616                  | 14,401        |
| Holidays     | 6             | 6          |             |            | Holidays     | 12,953                  | 13,489        |
| <b>Total</b> | <b>365</b>    | <b>366</b> |             |            | <b>Total</b> | <b>29,849</b>           | <b>33,734</b> |

| Current Year   | July 2020      | August 2020    | September 2020 | October 2020   | November 2020  | December 2020  | January 2021   | February 2021  | March 2021       | April 2021       | May 2021       | June 2021      | YTD FY 2021       |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|-------------------|
| Fixed Routes   | 792,339        | 790,413        | 784,754        | 955,733        | 915,496        | 946,637        | 858,124        | 879,253        | 1,011,040        | 1,000,606        | 961,473        | 951,304        | 10,847,172        |
| Express Routes | 3,902          | 3,591          | 3,638          | 5,119          | 2,519          | 2,896          | 3,253          | 3,854          | 4,129            | 4,501            | 4,865          | 5,321          | 47,588            |
| <b>Total</b>   | <b>796,241</b> | <b>794,004</b> | <b>788,392</b> | <b>960,852</b> | <b>918,015</b> | <b>949,533</b> | <b>861,377</b> | <b>883,107</b> | <b>1,015,169</b> | <b>1,005,107</b> | <b>966,338</b> | <b>956,625</b> | <b>10,894,760</b> |

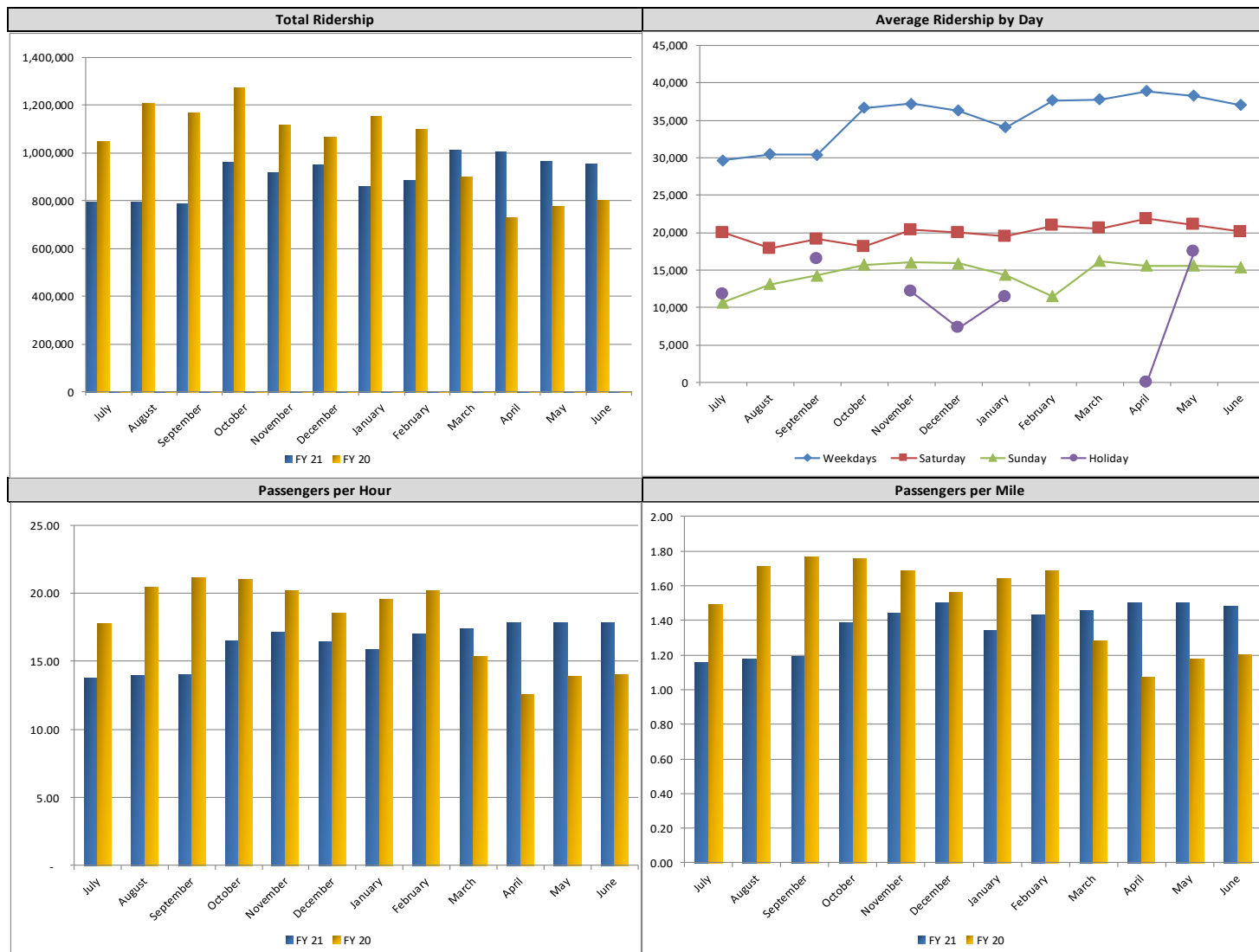
| Previous Year  | July 2019        | August 2019      | September 2019   | October 2019     | November 2019    | December 2019    | January 2020     | February 2020    | March 2020     | April 2020     | May 2020       | June 2020      | YTD FY 2020       |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| Fixed Routes   | 1,035,297        | 1,195,538        | 1,154,235        | 1,257,120        | 1,108,509        | 1,057,227        | 1,141,098        | 1,086,655        | 892,624        | 725,651        | 774,055        | 797,602        | 12,225,611        |
| Express Routes | 12,983           | 13,992           | 13,190           | 14,906           | 11,327           | 10,267           | 13,173           | 12,090           | 8,920          | 3,238          | 3,184          | 3,928          | 121,198           |
| <b>Total</b>   | <b>1,048,280</b> | <b>1,209,530</b> | <b>1,167,425</b> | <b>1,272,026</b> | <b>1,119,837</b> | <b>1,067,494</b> | <b>1,154,271</b> | <b>1,098,745</b> | <b>901,544</b> | <b>728,889</b> | <b>777,239</b> | <b>801,530</b> | <b>12,346,810</b> |

| Variance       | July             | August           | September        | October          | November         | December         | January          | February        | March          | April          | May            | June           | YTD FY 2021        |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|----------------|----------------|----------------|----------------|--------------------|
| Fixed Routes   | (242,958)        | (405,125)        | (369,481)        | (301,387)        | (193,013)        | (110,590)        | (282,974)        | (207,402)       | 118,416        | 274,955        | 187,418        | 153,702        | (1,378,439)        |
| Express Routes | (9,081)          | (10,401)         | (9,552)          | (9,787)          | (8,808)          | (7,371)          | (9,920)          | -8,236          | -4,791         | 1,263          | 1,681          | 1,393          | (73,610)           |
| <b>Total</b>   | <b>(252,039)</b> | <b>(415,526)</b> | <b>(379,033)</b> | <b>(311,174)</b> | <b>(201,822)</b> | <b>(117,961)</b> | <b>(292,894)</b> | <b>-215,638</b> | <b>113,625</b> | <b>276,218</b> | <b>189,099</b> | <b>155,095</b> | <b>(1,452,050)</b> |

| % Variance     | July          | August        | September     | October       | November      | December      | January       | February      | March        | April        | May          | June         | YTD FY 2021   |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| Fixed Routes   | -23.5%        | -33.9%        | -32.0%        | -24.0%        | -17.4%        | -10.5%        | -24.8%        | -19.1%        | 13.3%        | 37.9%        | 24.2%        | 19.3%        | -11.3%        |
| Express Routes | -69.9%        | -74.3%        | -72.4%        | -65.7%        | -77.8%        | -71.8%        | -75.3%        | -68.1%        | -53.7%       | 39.0%        | 52.8%        | 35.5%        | -60.7%        |
| <b>Total</b>   | <b>-24.0%</b> | <b>-34.4%</b> | <b>-32.5%</b> | <b>-24.5%</b> | <b>-18.0%</b> | <b>-11.1%</b> | <b>-25.4%</b> | <b>-19.6%</b> | <b>12.6%</b> | <b>37.9%</b> | <b>24.3%</b> | <b>19.3%</b> | <b>-11.8%</b> |

| Totals By:   | July 2020      | August 2020    | September 2020 | October 2020   | November 2020  | December 2020  | January 2021   | February 2021  | March 2021       | April 2021       | May 2021       | June 2021      | YTD FY 2021       |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|-------------------|
| Weekday      | 675,891        | 639,386        | 638,547        | 807,326        | 744,461        | 798,627        | 680,992        | 753,559        | 868,406          | 855,394          | 765,649        | 814,533        | 9,042,771         |
| Saturday     | 42,734         | 89,259         | 76,399         | 90,732         | 81,344         | 80,003         | 97,342         | 83,582         | 82,049           | 87,385           | 105,190        | 80,409         | 996,428           |
| Sunday       | 46,798         | 65,360         | 57,027         | 62,793         | 80,087         | 63,636         | 71,622         | 45,966         | 64,714           | 62,328           | 78,031         | 61,683         | 760,045           |
| Holiday      | 30,818         |                | 16,420         |                | 12,123         | 7,267          | 11,421         | 0              | 0                | 0                | 17,468         | 0              | 95,517            |
| <b>Total</b> | <b>796,241</b> | <b>794,004</b> | <b>788,392</b> | <b>960,852</b> | <b>918,015</b> | <b>949,533</b> | <b>861,377</b> | <b>883,107</b> | <b>1,015,169</b> | <b>1,005,107</b> | <b>966,338</b> | <b>956,625</b> | <b>10,894,761</b> |

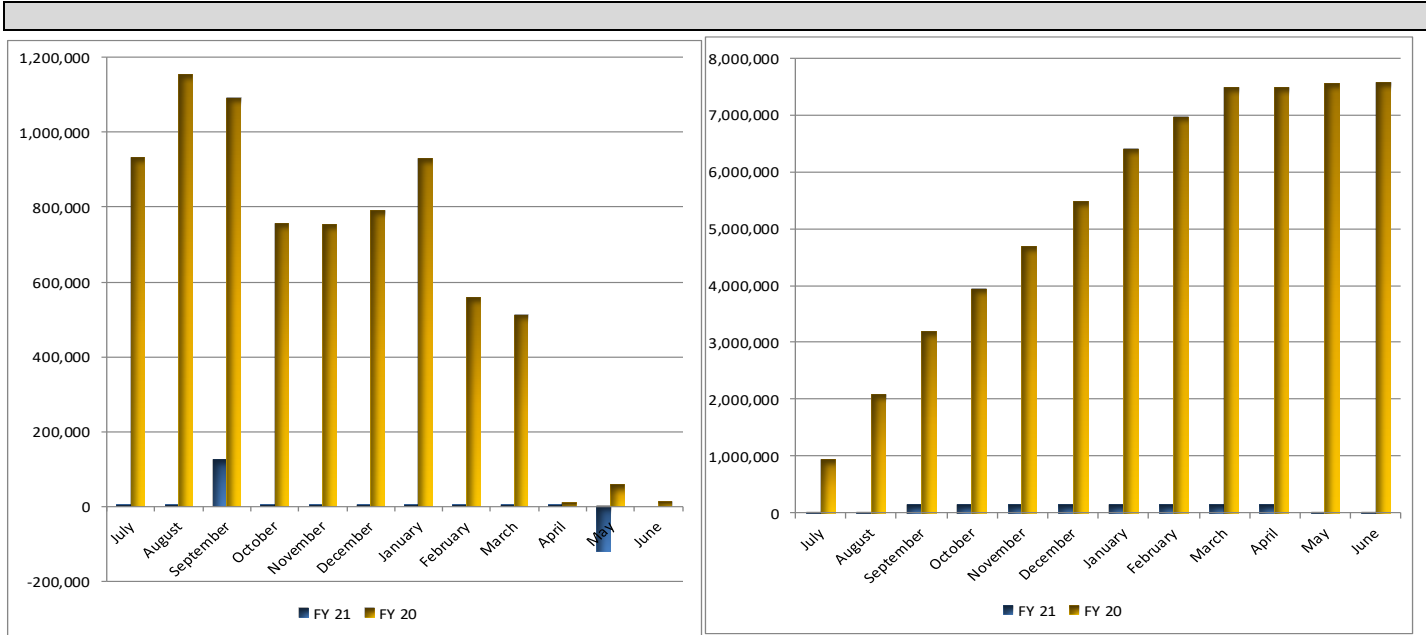
| Averages By: | July 2020     | August 2020   | September 2020 | October 2020  | November 2020 | December 2020 | January 2021  | February 2021 | March 2021    | April 2021    | May 2021      | June 2021     | YTD FY 2021   |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Weekday      | 29,641        | 30,447        | 30,407         | 36,697        | 37,223        | 36,301        | 34,050        | 37,678        | 37,757        | 38,882        | 38,282        | 37,024        | 35,384        |
| Saturday     | 19,991        | 17,852        | 19,100         | 18,146        | 20,336        | 20,001        | 19,468        | 20,896        | 20,512        | 21,846        | 21,038        | 20,102        | 19,596        |
| Sunday       | 10,692        | 13,072        | 14,257         | 15,698        | 16,017        | 15,909        | 14,324        | 11,492        | 16,179        | 15,582        | 15,606        | 15,421        | 14,616        |
| Holiday      | 11,769        |               | 16,420         |               | 12,123        | 7,267         | 11,421        |               |               |               | 17,468        |               | 12,953        |
| <b>Total</b> | <b>25,685</b> | <b>25,613</b> | <b>26,280</b>  | <b>30,995</b> | <b>30,601</b> | <b>30,630</b> | <b>27,786</b> | <b>31,540</b> | <b>32,747</b> | <b>33,504</b> | <b>31,172</b> | <b>31,888</b> | <b>29,849</b> |





| Month to Date           | June |         | Variance   |          | June    |            | Variance  |         |
|-------------------------|------|---------|------------|----------|---------|------------|-----------|---------|
|                         | 2021 | Current | Prior Year | Amount   | Percent | Budget     | Amount    | Percent |
| Route Passenger Revenue |      |         |            |          |         |            |           |         |
| Full Fare               | \$   | -       | \$ 6,132   | (6,132)  | 0.0%    | \$ 592,863 | (592,863) | 0.00%   |
| Economy Fare            |      | -       | 2,576      | (2,576)  | 0.0%    | 184,278    | (184,278) | 0.00%   |
| Express Fare            |      | -       | 962        | (962)    | 0.0%    | 55,196     | (55,196)  | 0.00%   |
| Day Pass                |      | -       | 2,728      | (2,728)  | 0.0%    | 49,545     | (49,545)  | 0.00%   |
| Other                   |      | -       | (600)      | 600      | 0.0%    | 48,769     | (48,769)  | 0.00%   |
| Route Passenger Revenue | \$   | -       | 11,798     | (11,798) | 0.0%    | \$ 930,651 | (930,651) | 0.00%   |

| Year to Date            | June YTD |            | Variance |           | June YTD    |        | Variance |    |            |              |  |         |
|-------------------------|----------|------------|----------|-----------|-------------|--------|----------|----|------------|--------------|--|---------|
|                         | Current  | Prior Year | Amount   | Percent   | Budget      | Amount | Percent  |    |            |              |  |         |
| Route Passenger Revenue |          |            |          |           |             |        |          |    |            |              |  |         |
| Full Fare               | \$       | 9,208      | \$       | 4,981,331 | (4,972,123) |        | -99.8%   | \$ | 6,421,333  | (6,412,125)  |  | -99.9%  |
| Economy Fare            |          | 225        |          | 1,517,490 | (1,517,265) |        | -100.0%  |    | 1,997,336  | (1,997,111)  |  | -100.0% |
| Express Fare            |          | 448        |          | 321,854   | (321,406)   |        | -99.9%   |    | 597,865    | (597,417)    |  | -99.9%  |
| Day Pass                |          | 5,739      |          | 251,154   | (245,415)   |        | -97.7%   |    | 537,001    | (531,262)    |  | -98.9%  |
| Other                   |          | 0          |          | 486,358   | (486,358)   |        | 0.0%     |    | 528,594    | (528,594)    |  | 0.0%    |
| Route Passenger Revenue | \$       | 15,620     | \$       | 7,558,187 | (7,542,567) |        | -99.8%   | \$ | 10,082,129 | (10,066,510) |  | -99.8%  |



\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.



| Month to Date          | Passes Sold (Units) |         |            |          |         | Pass Revenue (\$'s) |           |            |          |  |
|------------------------|---------------------|---------|------------|----------|---------|---------------------|-----------|------------|----------|--|
|                        | June                |         | Prior Year | Variance |         | June                |           | Prior Year | Variance |  |
|                        | 2021                | Current |            | Amount   | Percent | Current             | Amount    |            | Percent  |  |
| Period Passes          |                     |         |            |          |         |                     |           |            |          |  |
| Day Pass               |                     | -       | 67         | (67)     | 0.0%    | \$ -                | \$ 268    | \$ (268)   | 0.0%     |  |
| Discounted Day Pass    |                     | -       | 1,200      | (1200)   | 0.0%    | -                   | 2,460     | (2,460)    | 0.0%     |  |
| 3-Day Full Fare Pass   |                     | -       | (18)       | 18       | 0.0%    | -                   | (180)     | 180        | 0.0%     |  |
| 30-Day Full Fare       |                     | -       | 33         | (33)     | 0.0%    | -                   | 1,584     | (1,584)    | 0.0%     |  |
| 30-Day Economy         |                     | -       | 114        | (114)    | 0.0%    | -                   | 2,565     | (2,565)    | 0.0%     |  |
| 30-Day Express         |                     | -       | 3          | (3)      | 0.0%    | -                   | 192       | (192)      | 0.0%     |  |
| SummerGo Youth Pass    |                     | -       | -          | 0        | 0.0%    | -                   | -         | -          | 0.0%     |  |
| Annual                 |                     | -       | 1          | (1)      | 0.0%    | -                   | 480       | (480)      | 0.0%     |  |
| College Pass           |                     | -       | 19         | (19)     | 0.0%    | -                   | 3,648     | (3,648)    | 0.0%     |  |
| College Express Pass   |                     | -       | 3          | (3)      | 0.0%    | -                   | 768       | (768)      | 0.0%     |  |
| Subtotal               |                     | -       | 1,422      | (1,422)  | 0.0%    | \$ -                | \$ 11,785 | (11,785)   | 0.0%     |  |
| Stored Value           |                     |         |            |          |         |                     |           |            |          |  |
| Full Fare Stored Value |                     | -       | 3          | (3)      | 0.0%    | -                   | 5         | (5)        | 0.0%     |  |
| Economy Stored Value   |                     | -       | 11         | (11)     | 0.0%    | -                   | 8         | (8)        | 0.0%     |  |
| Express Stored Value   |                     | -       | -          | -        | 0.0%    | -                   | -         | -          | 0.0%     |  |
| Subtotal               |                     | -       | 14         | (14)     | 0.0%    | -                   | 13        | (104,670)  | 0.0%     |  |
| Total                  |                     | -       | 1,436      | (1,436)  | 0.0%    | \$ -                | \$ 11,798 | (116,455)  | 0.0%     |  |

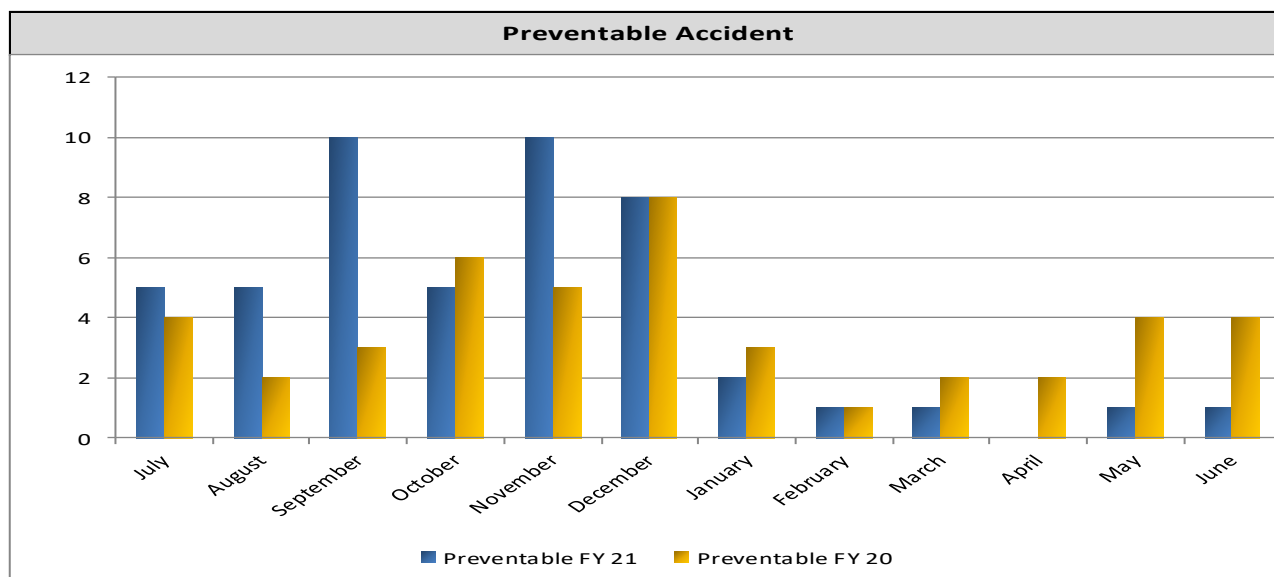
| Year to Date           | Passes Sold (Units) |            |             |         | Pass Revenue (\$'s) |              |             |         |  |
|------------------------|---------------------|------------|-------------|---------|---------------------|--------------|-------------|---------|--|
|                        | June                | YTD        | Variance    |         | June                | YTD          | Variance    |         |  |
|                        | Current             | Prior Year | Amount      | Percent | Current             | Prior Year   | Amount      | Percent |  |
| Period Passes          |                     |            |             |         |                     |              |             |         |  |
| Day Pass               | 554                 | 56,959     | (56,405)    | -99.0%  | \$ 2,216            | \$ 82,163    | (79,947)    | -97.3%  |  |
| Discounted Day Pass    | 1,650               | 90,434     | (88,784)    | -98.2%  | 3,383               | 165,489      | (162,107)   | -98.0%  |  |
| 3-Day Full Fare Pass   | 42                  | 94,453     | (94,411)    | -100.0% | 420                 | 58,310       | (57,890)    | -99.3%  |  |
| 30-Day Full Fare       | 146                 | 34,757     | (34,611)    | -99.6%  | 7,008               | 1,539,241    | (1,532,233) | -99.5%  |  |
| 30-Day Economy         | 10                  | 46,501     | (46,491)    | -100.0% | 225                 | 891,616      | (891,391)   | -100.0% |  |
| 30-Day Express         | 7                   | 3,322      | (3,315)     | -99.8%  | 448                 | 204,457      | (204,009)   | -99.8%  |  |
| SummerGo Youth Pass    | -                   | (32)       | 32          | 0.0%    | -                   | (1,573)      | 1,573       | 0.0%    |  |
| Annual                 | 4                   | 32         | (28)        | -87.5%  | 1,920               | 13,518       | (11,598)    | -85.8%  |  |
| College Pass           | -                   | 2,388      | (2,388)     | 0.0%    | -                   | 510,588      | (510,588)   | 0.0%    |  |
| College Express Pass   | -                   | 227        | (227)       | 0.0%    | -                   | 78,654       | (78,654)    | 0.0%    |  |
| Subtotal               | 2,413               | 329,041    | (326,628)   | -99.3%  | \$ 15,620           | \$ 3,542,463 | (3,526,844) | -99.6%  |  |
| Stored Value           |                     |            |             |         |                     |              |             |         |  |
| Full Fare Stored Value | -                   | 279,384    | (279,384)   | 0.0%    | -                   | 447,014      | (447,014)   | 0.0%    |  |
| Economy Stored Value   | -                   | 555,556    | (555,556)   | 0.0%    | -                   | 416,667      | (416,667)   | 0.0%    |  |
| Express Stored Value   | -                   | 10,295     | (10,295)    | 0.0%    | -                   | 24,193       | (24,193)    | 0.0%    |  |
| Subtotal               | -                   | 845,235    | (845,235)   | 0.0%    | \$ -                | \$ 887,875   | (887,875)   | 0.0%    |  |
| Total                  | 2,413               | 1,174,276  | (1,171,863) | -99.8%  | \$ 15,620           | \$ 4,430,338 | (4,414,718) | -99.6%  |  |

\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.

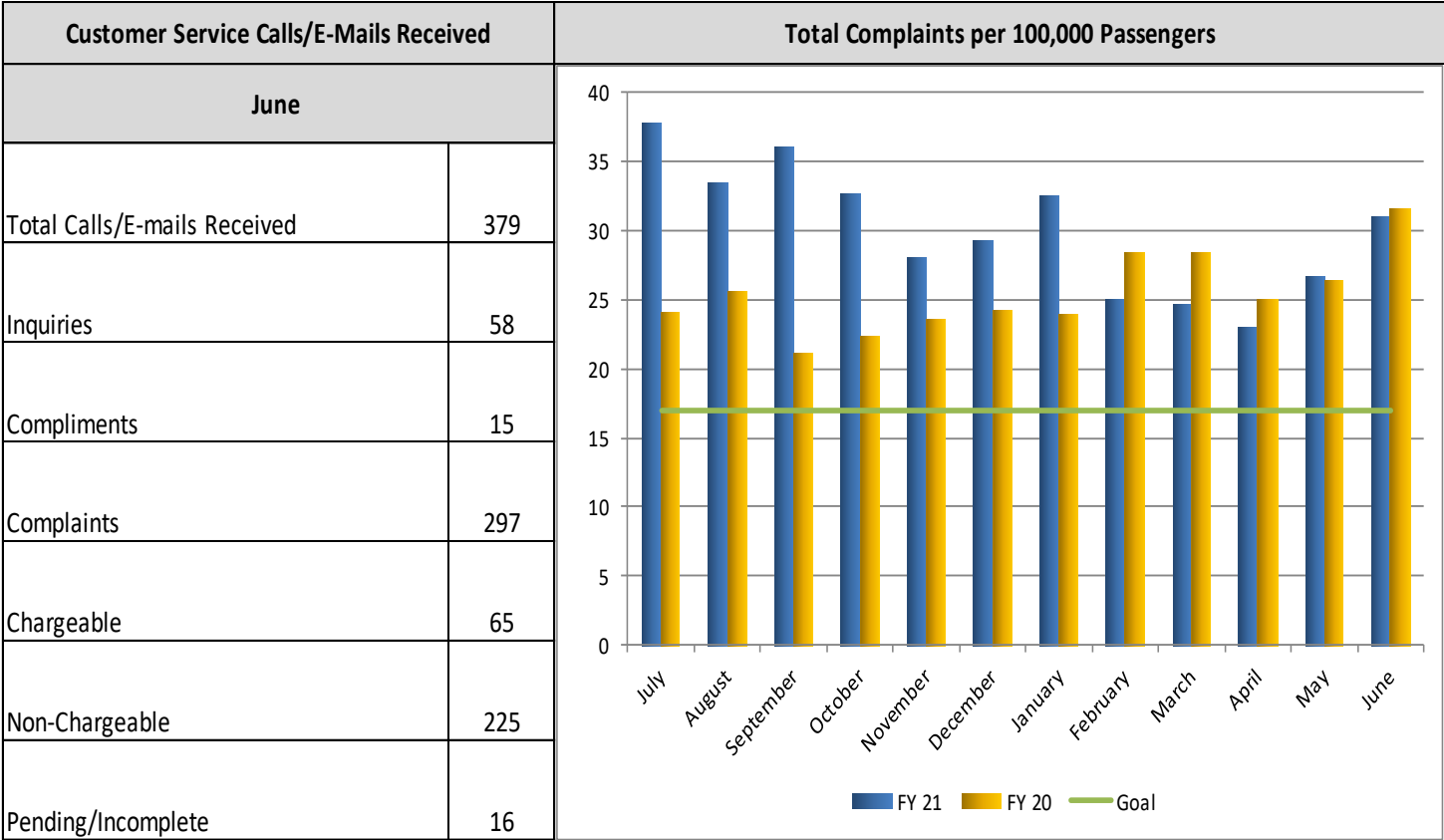
| Month to Date                   | June |           | Prior Year   | Variance     |         | Monthly Budget | Variance       |         |
|---------------------------------|------|-----------|--------------|--------------|---------|----------------|----------------|---------|
|                                 | 2021 | Current   |              | Amount       | Percent |                | Amount         | Percent |
| Operator Wages                  | \$   | 1,893,297 | \$ 1,939,909 | \$ 46,612    | 2%      | \$ 1,503,376   | \$ (389,921)   | -26%    |
| Maintenance Wages               |      | 532,647   | 513,988      | (18,659)     | -4%     | 443,814        | (88,833)       | -20%    |
| Salaries                        |      | 513,033   | 502,975      | (10,058)     | -2%     | 427,210        | (85,823)       | -20%    |
| Fringe Benefits                 |      | 1,071,292 | 1,091,554    | 20,261       | 2%      | 1,150,383      | 79,091         | 7%      |
| Services                        |      | 1,585,534 | 1,185,712    | (399,822)    | -34%    | 507,822        | (1,077,712)    | -212%   |
| Utilities                       |      | 78,114    | 96,464       | 18,351       | 19%     | 78,342         | 228            | 0%      |
| Vehicle Maintenance             |      | 538,864   | 764,415      | 225,551      | 30%     | 424,501        | (114,363)      | -27%    |
| Materials and Supplies          |      | 496,293   | 323,053      | (173,240)    | -54%    | 193,171        | (303,123)      | -157%   |
| CNG Fuel                        |      | 49,131    | 59,880       | 10,748       | 0%      | 71,667         | 22,535         | 31%     |
| Diesel Fuel                     |      | 272,589   | 382,672      | 110,083      | 29%     | 414,850        | 142,261        | 34%     |
| Unleaded Fuel                   |      | 10,161    | 6,806        | (3,356)      | -49%    | 12,875         | 2,714          | 21%     |
| Capital Outlay                  |      | 100,745   | 5,680        | (95,065)     | -1674%  | 106,663        | 5,918          | 6%      |
| Insurance                       |      | 20,833    | 25,836       | 5,003        | 19%     | 88,233         | 67,400         | 76%     |
| Labor Credits/Expense Transfers |      | (3,002)   | 9,046        | 12,048       | 133%    | 125,167        | 128,169        | 102%    |
| Total Expenses                  | \$   | 7,159,531 | \$ 6,907,989 | \$ (251,542) | -3.6%   | \$ 5,548,073   | \$ (1,611,459) | -29.0%  |

| Year to Date                    | June YTD     |            | Prior Year    | Variance       |         | Annual Budget | Budget Balance |         |
|---------------------------------|--------------|------------|---------------|----------------|---------|---------------|----------------|---------|
|                                 | Current Year |            |               | Amount         | Percent |               | Amount         | Percent |
| Operator Wages                  | \$           | 19,556,243 | \$ 19,106,731 | \$ (449,512)   | -2%     | \$ 18,040,510 | \$ (1,515,733) | -8%     |
| Maintenance Wages               |              | 5,370,152  | 4,937,819     | (432,333)      | -9%     | 5,325,770     | (44,382)       | -1%     |
| Salaries                        |              | 5,531,432  | 5,037,704     | (493,728)      | -10%    | 5,126,520     | (404,912)      | -8%     |
| Fringe Benefits                 |              | 13,230,185 | 13,502,177    | 271,992        | 2%      | 13,804,600    | 574,415        | 4%      |
| Services                        |              | 6,122,896  | 5,117,290     | (1,005,606)    | -20%    | 6,093,860     | (29,036)       | 0%      |
| Utilities                       |              | 1,029,759  | 985,203       | (44,556)       | -5%     | 940,100       | (89,659)       | -10%    |
| Vehicle Maintenance             |              | 5,024,772  | 5,412,852     | 388,080        | 7%      | 5,094,010     | 69,238         | 1%      |
| Materials and Supplies          |              | 1,296,227  | 963,742       | (332,485)      | -34%    | 2,318,050     | 1,021,823      | 44%     |
| CNG Fuel                        |              | 609,662    | 661,740       | 52,078         | 8%      | 860,000       | 250,338        | 29%     |
| Diesel Fuel                     |              | 2,634,727  | 3,389,348     | 754,621        | 22%     | 4,978,200     | 2,343,473      | 47%     |
| Unleaded Fuel                   |              | 90,037     | 98,514        | 8,477          | 9%      | 154,500       | 64,463         | 42%     |
| Capital Outlay                  |              | 731,747    | 101,115       | (630,632)      | -624%   | 1,279,950     | 548,203        | 43%     |
| Insurance                       |              | 1,302,417  | 1,004,052     | (298,365)      | -30%    | 1,058,800     | (243,617)      | -23%    |
| Labor Credits/Expense Transfers |              | (22,870)   | (25,525)      | (2,655)        | 10%     | 1,502,000     | 1,524,870      | 102%    |
| Total Expenses                  | \$           | 62,507,386 | \$ 60,292,761 | \$ (2,214,625) | -3.7%   | \$ 66,576,870 | \$ 4,069,484   | 6.1%    |

| Accidents |             |                 |       |             |                 |       |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
|           | FY 2021     |                 |       | FY 2020     |                 |       |
|           | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July      | 5           | 10              | 15    | 4           | 15              | 19    |
| August    | 5           | 11              | 16    | 2           | 5               | 7     |
| September | 10          | 9               | 19    | 3           | 16              | 19    |
| October   | 5           | 14              | 19    | 6           | 11              | 17    |
| November  | 10          | 5               | 15    | 5           | 13              | 18    |
| December  | 8           | 8               | 16    | 8           | 9               | 17    |
| January   | 2           | 4               | 6     | 3           | 8               | 11    |
| February  | 1           | 4               | 5     | 1           | 8               | 9     |
| March     | 1           | 8               | 9     | 2           | 10              | 12    |
| April     | 0           | 3               | 3     | 2           | 4               | 6     |
| May       | 1           | 2               | 3     | 4           | 10              | 14    |
| June      | 1           | 4               | 5     | 4           | 8               | 12    |



\*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.





**SUN LINK** 



| Month to Date | June |         | Variance   |        | June   | Variance |         |
|---------------|------|---------|------------|--------|--------|----------|---------|
|               | 2021 | Current | Prior Year | Amount | Budget | Amount   | Percent |

|                  |        |        |          |         |        |       |      |
|------------------|--------|--------|----------|---------|--------|-------|------|
| Route Passengers | 42,507 | 16,061 | (26,446) | -164.7% | 39,000 | 3,507 | 9.0% |
|------------------|--------|--------|----------|---------|--------|-------|------|

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

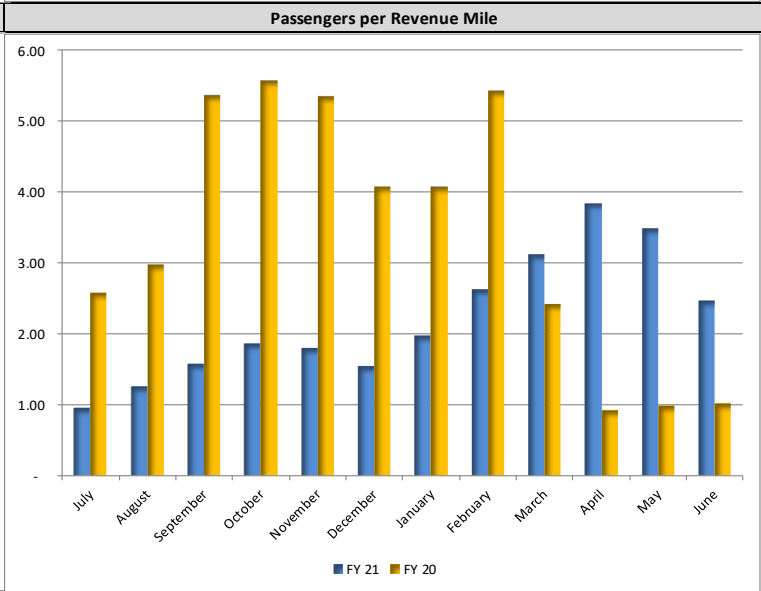
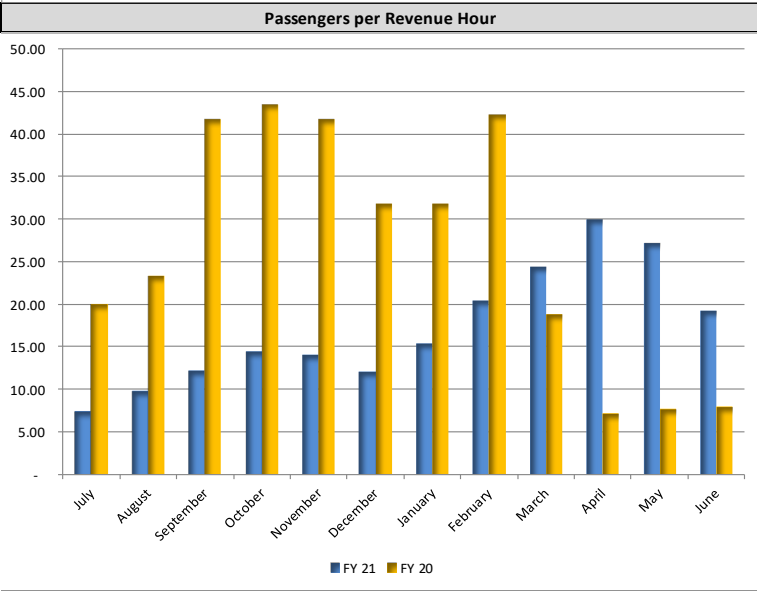
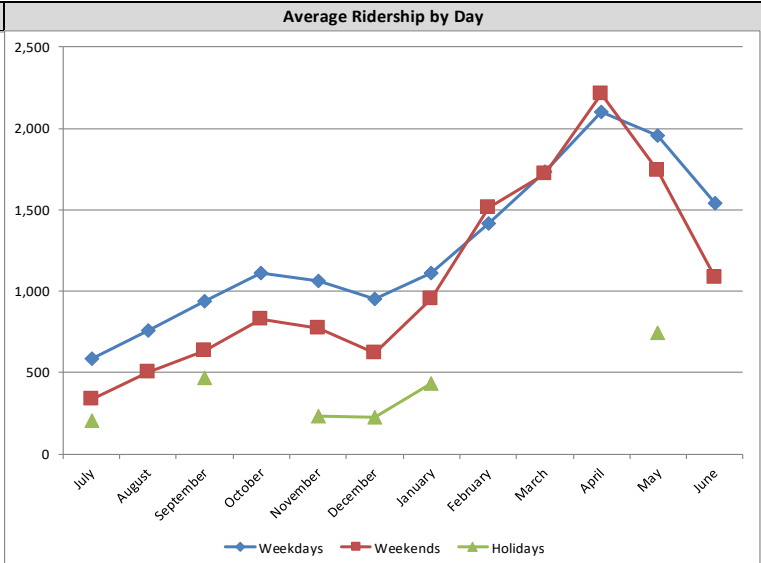
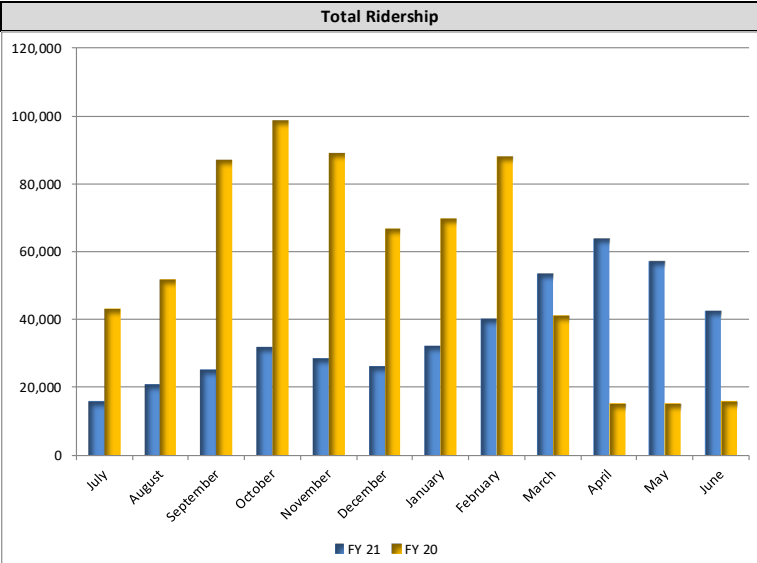
|          |    |    |   |   |          |       |     |
|----------|----|----|---|---|----------|-------|-----|
| Weekdays | 22 | 22 | 0 | 0 | Weekdays | 1,537 | 591 |
| Weekends | 8  | 8  |   |   | Weekends | 1,086 | 383 |
| Holidays | 0  | 0  |   |   | Holidays | 0     | 0   |
| Total    | 30 | 30 |   |   | Total    | 1,417 | 535 |

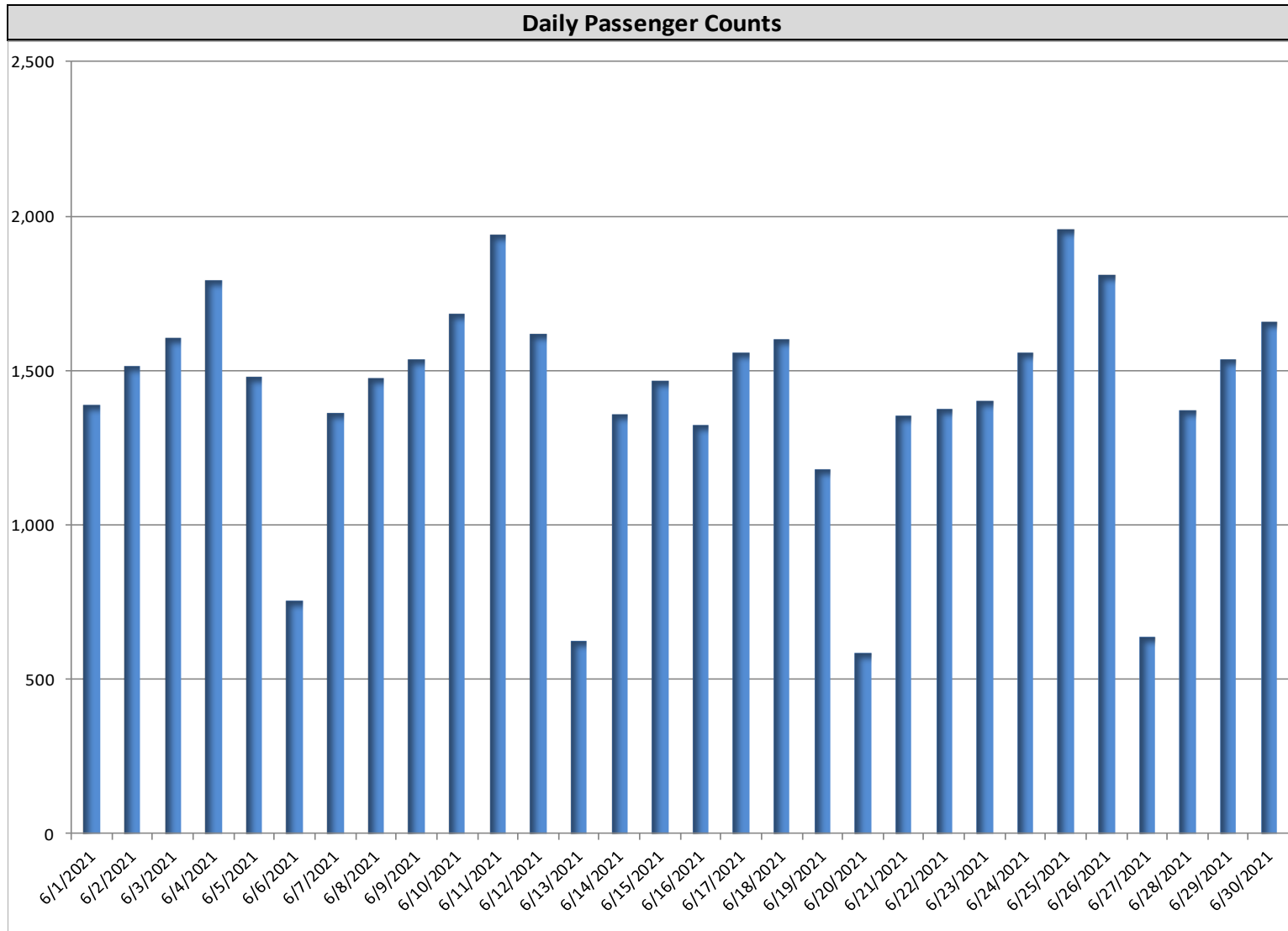
| Year to Date | April YTD |            | Variance |         | April YTD | Variance |         |
|--------------|-----------|------------|----------|---------|-----------|----------|---------|
|              | Current   | Prior Year | Amount   | Percent | Budget    | Amount   | Percent |

|                  |         |         |         |       |         |           |        |
|------------------|---------|---------|---------|-------|---------|-----------|--------|
| Route Passengers | 438,815 | 682,262 | 243,447 | 35.7% | 741,736 | (302,921) | -40.8% |
|------------------|---------|---------|---------|-------|---------|-----------|--------|

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

|          |     |     |     |     |          |       |       |
|----------|-----|-----|-----|-----|----------|-------|-------|
| Weekdays | 255 | 256 | 174 | 126 | Weekdays | 1,280 | 2,174 |
| Weekends | 104 | 104 |     |     | Weekends | 1,060 | 1,269 |
| Holidays | 6   | 6   |     |     | Holidays | 384   | 576   |
| Total    | 365 | 366 |     |     | Total    | 1,163 | 1,891 |



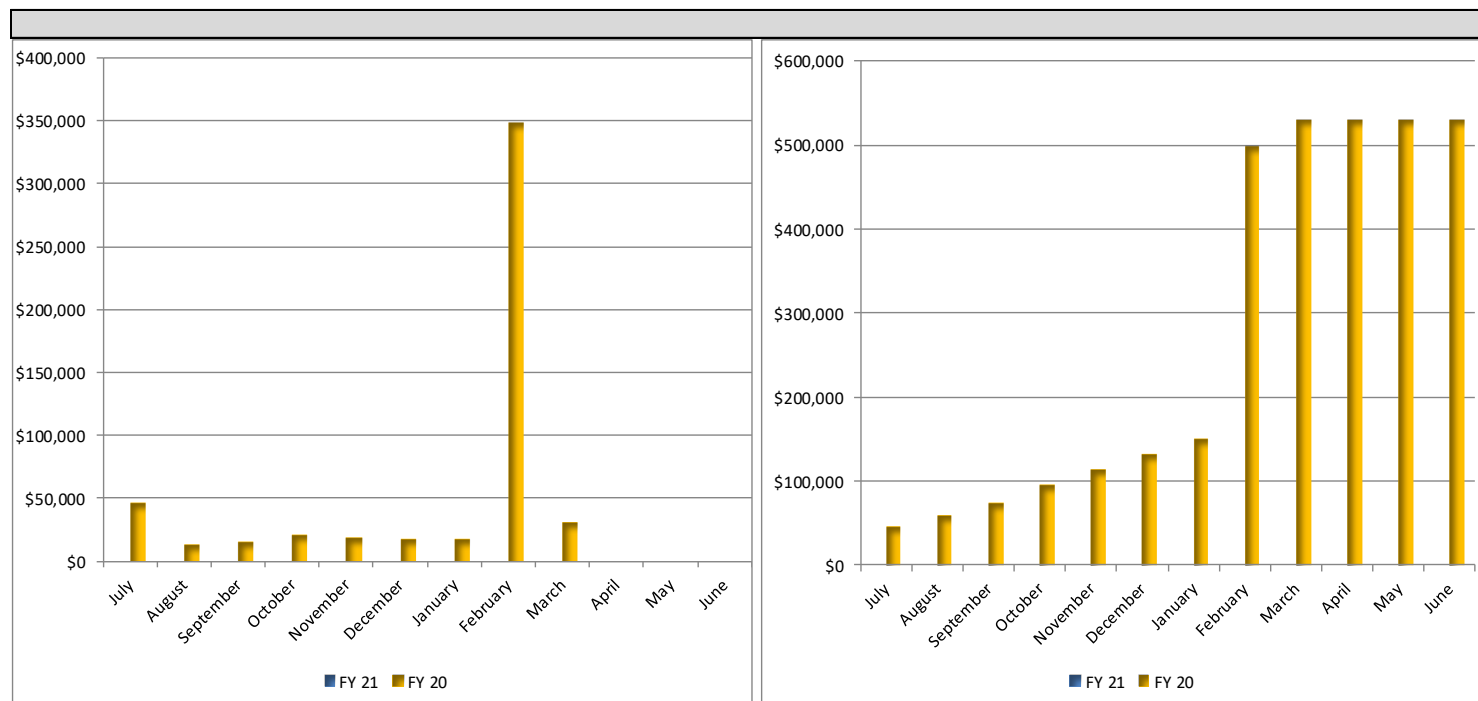


| Month to Date | June |         | Variance   |        | June Budget | Variance |         |
|---------------|------|---------|------------|--------|-------------|----------|---------|
|               | 2021 | Current | Prior Year | Amount |             | Amount   | Percent |

|                         |   |   |   |      |        |          |      |
|-------------------------|---|---|---|------|--------|----------|------|
| Route Passenger Revenue | 0 | 0 | 0 | 0.0% | 31,270 | (31,270) | 0.0% |
|-------------------------|---|---|---|------|--------|----------|------|

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

|                         |   |         |           |      |         |           |      |
|-------------------------|---|---------|-----------|------|---------|-----------|------|
| Route Passenger Revenue | 0 | 530,299 | (530,299) | 0.0% | 318,691 | (318,691) | 0.0% |
|-------------------------|---|---------|-----------|------|---------|-----------|------|

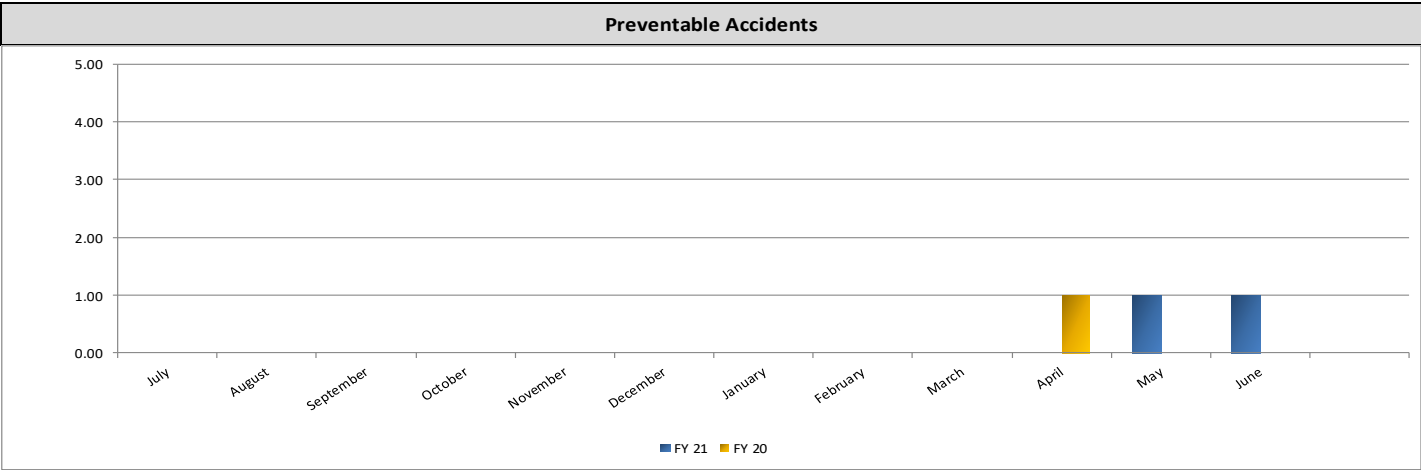




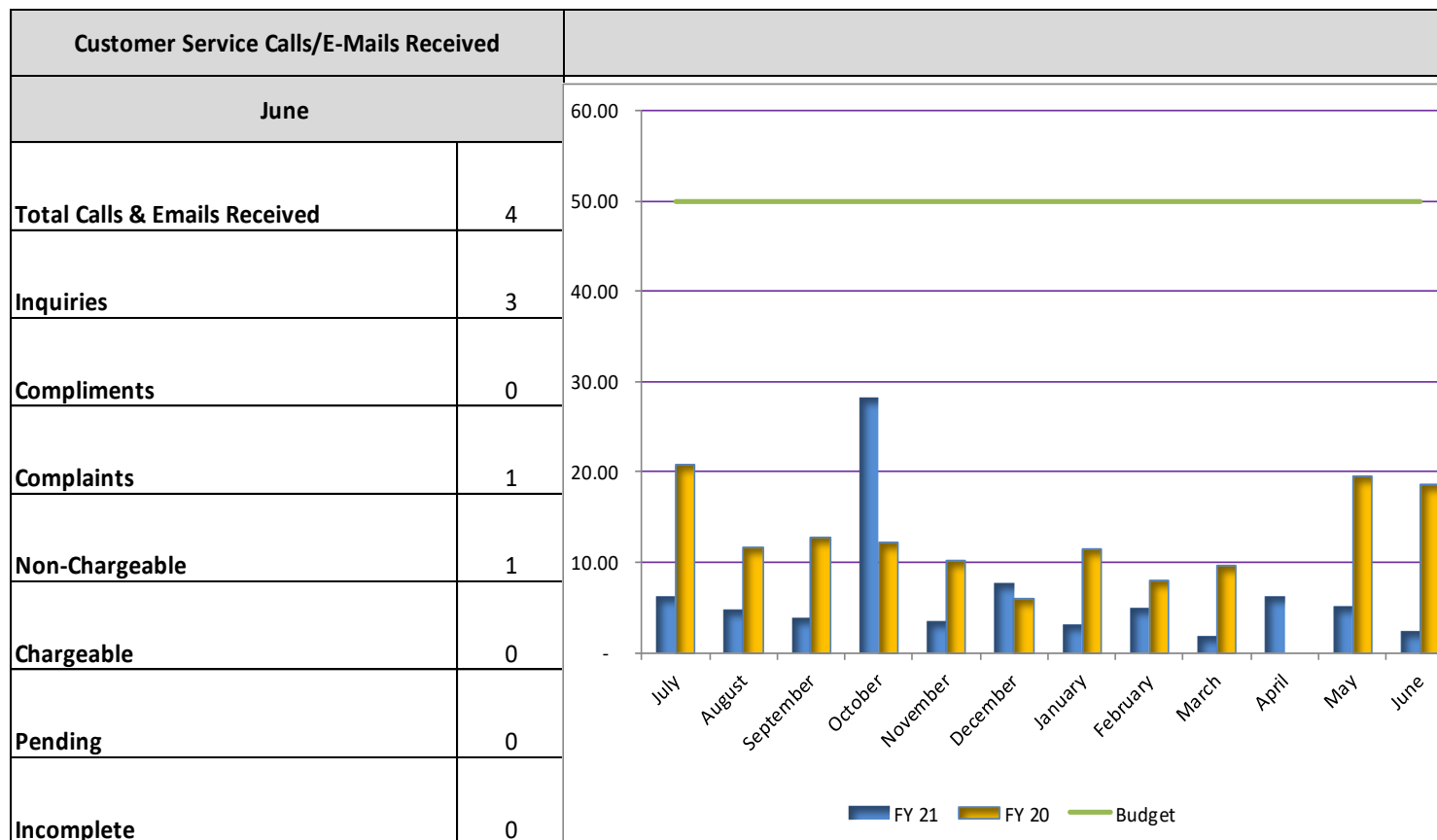
| Month to Date              | June |         | Variance   |             | Monthly  |            | Variance    |         |
|----------------------------|------|---------|------------|-------------|----------|------------|-------------|---------|
|                            | 2021 | Current | Prior Year | Amount      | Percent  | Budget     | Amount      | Percent |
| Contracts                  | \$   | 61,839  | \$ 23,341  | \$ (38,498) | -164.9%  | \$ 27,917  | \$ (33,923) | -121.5% |
| Administration Wages       |      | 77,041  | 257,487    | 180,446     | 70.1%    | 24,263     | (52,778)    | -217.5% |
| Maintenance Wages          |      | 24,568  | 40,032     | 15,464      | 38.6%    | 34,029     | 9,461       | 27.8%   |
| Operations Wages           |      | 72,098  | (137,351)  | (209,449)   | 152.5%   | 85,710     | 13,612      | 15.9%   |
| Fringe Benefits            |      | 52,309  | 35,631     | (16,678)    | -46.8%   | 53,173     | 864         | 1.6%    |
| Taxes                      |      | 0       | 0          | -           | 0.0%     | 0          | -           | 0.0%    |
| Staffing Costs             |      | 0       | 0          | -           | 0.0%     | 167        | 167         | 100.0%  |
| Supplies                   |      | 8,515   | 6,225      | (2,290)     | -36.8%   | 13,102     | 4,587       | 35.0%   |
| Information Technology     |      | 949     | 9,837      | 8,888       | 90.4%    | 3,663      | 2,714       | 74.1%   |
| Maintenance Supplies       |      | 39,019  | 3,281      | (35,738)    | -1089.1% | 20,660     | (18,359)    | -88.9%  |
| NRV Maintenance            |      | 162     | 0          | (162)       |          | 1,000      | 838         | 83.8%   |
| Fuel                       |      | 696     | 423        | (274)       | -64.7%   | 627        | (70)        | -11.1%  |
| Utilities                  |      | 29,334  | 23,235     | (6,099)     | -26.2%   | 34,158     | 4,825       | 14.1%   |
| Public Education/Marketing |      | 4,724   | 19,253     | 14,530      |          | 5,492      | 768         | 14.0%   |
| Miscellaneous              |      | 93,485  | 58,193     | (35,292)    | -60.6%   | 78,192     | (15,293)    | -19.6%  |
| Total Expenses             | \$   | 464,739 | \$ 339,587 | (125,152)   | -36.9%   | \$ 382,152 | \$ (82,587) | -21.6%  |

| Year to Date               | June         |            | Variance |           | Annual |          | Budget Variance |    |           |    |           |         |
|----------------------------|--------------|------------|----------|-----------|--------|----------|-----------------|----|-----------|----|-----------|---------|
|                            | Current Year | Prior Year | Amount   | Percent   | Budget | Amount   | Percent         |    |           |    |           |         |
| Contracts                  | \$           | 231,473    | \$       | 209,321   | \$     | (22,152) | -10.6%          | \$ | 335,000   | \$ | 103,527   | 30.9%   |
| Administration Wages       |              | 500,464    |          | 553,222   |        | 52,757   | 9.5%            |    | 291,160   |    | (209,304) | -71.9%  |
| Maintenance Wages          |              | 421,862    |          | 404,651   |        | (17,211) | -4.3%           |    | 408,350   |    | (13,512)  | -3.3%   |
| Operations Wages           |              | 654,161    |          | 670,199   |        | 16,039   | 2.4%            |    | 1,028,520 |    | 374,359   | 36.4%   |
| Fringe Benefits            |              | 472,064    |          | 430,585   |        | (41,479) | -9.6%           |    | 638,070   |    | 166,006   | 26.0%   |
| Taxes                      |              | -          |          | -         |        | -        | 0.0%            |    | -         |    | -         | 0.0%    |
| Staffing Costs             |              | -          |          | 595       |        | 595      | 0.0%            |    | 2,000     |    | 2,000     | 100.0%  |
| Supplies                   |              | 72,508     |          | 62,069    |        | (10,438) | -16.8%          |    | 157,220   |    | 84,712    | 53.9%   |
| Information Technology     |              | 32,765     |          | 80,518    |        | 47,753   | 59.3%           |    | 43,960    |    | 11,195    | 25.5%   |
| Maintenance Supplies       |              | 385,834    |          | 332,831   |        | (53,003) | -15.9%          |    | 247,920   |    | (137,914) | -55.6%  |
| NRV Maintenance            |              | 25,194     |          | 11,094    |        | (14,099) | -127.1%         |    | 12,000    |    | (13,194)  | -109.9% |
| Fuel                       |              | 6,361      |          | 6,266     |        | (95)     | -1.5%           |    | 7,520     |    | 1,159     | 15.4%   |
| Utilities                  |              | 323,268    |          | 325,117   |        | 1,849    | 0.6%            |    | 409,900   |    | 86,632    | 21.1%   |
| Public Education/Marketing |              | 29,384     |          | 54,753    |        | 25,369   | 46.3%           |    | 65,900    |    | 36,516    | 55.4%   |
| Miscellaneous              |              | 645,709    |          | 722,439   |        | 76,730   | 10.6%           |    | 938,300   |    | 292,591   | 31.2%   |
| Total Expenses             | \$           | 3,801,047  | \$       | 3,863,661 | \$     | 62,614   | 1.6%            | \$ | 4,585,820 | \$ | 784,773   | 17.1%   |

| Accidents |             |                 |       |             |                 |       |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
|           | FY 2021     |                 |       | FY 2020     |                 |       |
|           | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July      |             | 1               | 1     |             | 2               | 2     |
| August    |             | 1               | 1     |             |                 |       |
| September |             |                 |       |             |                 |       |
| October   |             |                 |       |             | 1               | 1     |
| November  |             | 2               | 2     |             | 2               | 2     |
| December  |             |                 |       |             |                 |       |
| January   |             |                 |       |             | 2               | 2     |
| February  |             |                 |       |             | 1               | 1     |
| March     |             | 2               | 2     |             |                 |       |
| April     |             |                 |       | 1           |                 | 1     |
| May       | 1           |                 | 1     |             |                 |       |
| June      | 1           |                 | 1     |             |                 |       |



\*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.





| Month to Date                 | June |               | Variance      |               | June Budget  | Variance      |                        |
|-------------------------------|------|---------------|---------------|---------------|--------------|---------------|------------------------|
|                               | 2021 | Current       | Prior Year    | Amount        | Percent      | Amount        | Percent                |
| <b>Passengers</b>             |      |               |               |               |              |               |                        |
| Regular Fare Passengers       |      | 10,413        | 12,418        | (2,005)       | -16.1%       | 11,850        | (1,437) -12.1%         |
| Economy Fare Passengers       |      | 19,971        | 5,332         | 14,639        | 274.5%       | 29,380        | (9,409) -32.0%         |
| <b>Revenue Passengers</b>     |      | <b>30,384</b> | <b>17,750</b> | <b>12,634</b> | <b>71.2%</b> | <b>41,230</b> | <b>(10,846) -26.3%</b> |
| <b>Other Passengers (PCA)</b> |      | <b>1,488</b>  | <b>986</b>    | <b>502</b>    | <b>50.9%</b> | <b>2,430</b>  | <b>(942) -38.8%</b>    |
| <b>Total Passengers</b>       |      | <b>31,872</b> | <b>18,736</b> | <b>13,136</b> | <b>70.1%</b> | <b>43,660</b> | <b>(11,788) -27.0%</b> |

| Month to Date | Calendar Days |            | Average Route Ridership |            |
|---------------|---------------|------------|-------------------------|------------|
|               | Current       | Prior Year | Current                 | Prior Year |
| Weekdays      | 22            | 22         | 1,292                   | 673        |
| Saturdays     | 4             | 4          | 462                     | 439        |
| Sundays       | 4             | 4          | 403                     | 304        |
| Holidays      | 0             | 0          | 0                       | 0          |
| <b>Total</b>  | <b>30</b>     | <b>30</b>  | <b>1,062</b>            | <b>625</b> |

| Year to Date            | June YTD |            | Variance  |         | June YTD Budget | Variance  |         |
|-------------------------|----------|------------|-----------|---------|-----------------|-----------|---------|
|                         | Current  | Prior Year | Amount    | Percent |                 | Amount    | Percent |
| Passengers              |          |            |           |         |                 |           |         |
| Regular Fare Passengers | 95,034   | 125,517    | (30,483)  | -24.3%  | 148,780         | (53,746)  | -36.1%  |
| Economy Fare Passengers | 177,579  | 275,988    | (98,409)  | -35.7%  | 376,520         | (198,941) | -52.8%  |
| Revenue Passengers      | 272,613  | 401,505    | (128,892) | -32.1%  | 525,300         | (252,687) | -48.1%  |
| Other Passengers (PCA)  | 14,847   | 21,451     | (6,604)   | -30.8%  | 28,810          | (13,963)  | -48.5%  |
| Total Passengers        | 287,460  | 422,956    | (135,496) | -32.0%  | 554,110         | (266,650) | -48.1%  |

| Year to Date | Calendar Days |            | Average Route Ridership |            |
|--------------|---------------|------------|-------------------------|------------|
|              | Current       | Prior Year | Current                 | Prior Year |
| Weekdays     | 256           | 256        | 970                     | 1,094      |
| Saturdays    | 51            | 52         | 382                     | 511        |
| Sundays      | 52            | 52         | 321                     | 483        |
| Holidays     | 6             | 6          | 507                     | 510        |
| <b>Total</b> | <b>365</b>    | <b>366</b> | <b>788</b>              | <b>916</b> |

| CURRENT YEAR    | JULY 2020     | AUGUST 2020   | SEPTEMBER 2020 | OCTOBER 2020  | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021  | FEBRUARY 2021 | MARCH 2021    | APRIL 2021    | MAY 2021      | JUNE 2021     | YTD FY 2021    |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Demand Response | 19,235        | 20,121        | 21,967         | 24,487        | 22,293        | 21,529        | 20,186        | 21,677        | 26,689        | 28,590        | 28,814        | 31,872        | 287,460        |
|                 |               |               |                |               |               |               |               |               |               |               |               |               |                |
| <b>TOTAL</b>    | <b>19,235</b> | <b>20,121</b> | <b>21,967</b>  | <b>24,487</b> | <b>22,293</b> | <b>21,529</b> | <b>20,186</b> | <b>21,677</b> | <b>26,689</b> | <b>28,590</b> | <b>28,814</b> | <b>31,872</b> | <b>287,460</b> |

| PREVIOUS YEAR   | JULY 2019     | AUGUST 2019   | SEPTEMBER 2019 | OCTOBER 2019  | NOVEMBER 2019 | DECEMBER 2019 | JANUARY 2020  | FEBRUARY 2020 | MARCH 2020    | APRIL 2020    | MAY 2020      | JUNE 2020     | YTD FY 2020    |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Demand Response | 44,813        | 46,671        | 43,585         | 48,016        | 41,028        | 39,938        | 43,422        | 40,629        | 30,231        | 11,152        | 14,735        | 18,736        | 183,085        |
|                 |               |               |                |               |               |               |               |               |               |               |               |               |                |
| <b>TOTAL</b>    | <b>44,813</b> | <b>46,671</b> | <b>43,585</b>  | <b>48,016</b> | <b>41,028</b> | <b>39,938</b> | <b>43,422</b> | <b>40,629</b> | <b>30,231</b> | <b>11,152</b> | <b>14,735</b> | <b>18,736</b> | <b>183,085</b> |

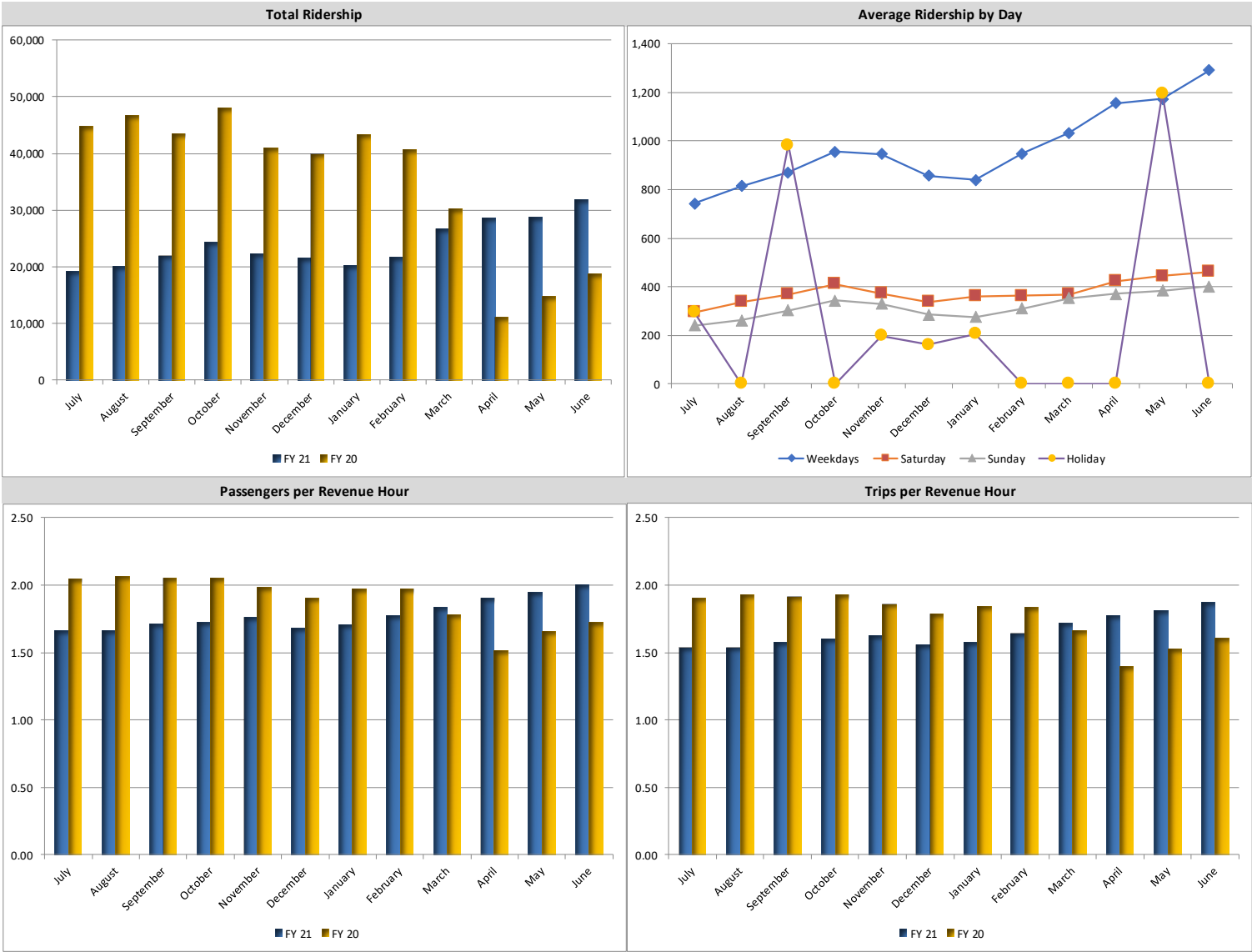
| VARIANCE        | JULY            | AUGUST          | SEPTEMBER       | OCTOBER         | NOVEMBER        | DECEMBER        | JANUARY         | FEBRUARY        | MARCH          | APRIL         | MAY           | JUNE          | YTD FY 2021      |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|---------------|---------------|---------------|------------------|
| Demand Response | (25,578)        | (26,550)        | (21,618)        | (23,529)        | (18,735)        | (18,409)        | (23,236)        | (18,952)        | (3,542)        | 17,438        | 14,079        | 13,136        | (135,496)        |
|                 |                 |                 |                 |                 |                 |                 |                 |                 |                |               |               |               |                  |
| <b>TOTAL</b>    | <b>(25,578)</b> | <b>(26,550)</b> | <b>(21,618)</b> | <b>(23,529)</b> | <b>(18,735)</b> | <b>(18,409)</b> | <b>(23,236)</b> | <b>(18,952)</b> | <b>(3,542)</b> | <b>17,438</b> | <b>14,079</b> | <b>13,136</b> | <b>(135,496)</b> |

| % VARIANCE      | JULY          | AUGUST        | SEPTEMBER     | OCTOBER       | NOVEMBER      | DECEMBER      | JANUARY       | FEBRUARY      | MARCH         | APRIL         | MAY          | JUNE         | YTD FY 2021   |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|
| Demand Response | -57.1%        | -56.9%        | -49.6%        | -49.0%        | -45.7%        | -46.1%        | -53.5%        | -46.6%        | -11.7%        | 156.4%        | 95.5%        | 70.1%        | -74.0%        |
|                 |               |               |               |               |               |               |               |               |               |               |              |              |               |
| <b>TOTAL</b>    | <b>-57.1%</b> | <b>-56.9%</b> | <b>-49.6%</b> | <b>-49.0%</b> | <b>-45.7%</b> | <b>-46.1%</b> | <b>-53.5%</b> | <b>-46.6%</b> | <b>-11.7%</b> | <b>156.4%</b> | <b>95.5%</b> | <b>70.1%</b> | <b>-74.0%</b> |

| TOTALS BY:   | JULY 2020     | AUGUST 2020   | SEPTEMBER 2020 | OCTOBER 2020  | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021  | FEBRUARY 2021 | MARCH 2021    | APRIL 2021    | MAY 2021      | JUNE 2021     | YTD FY 2021    |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Weekday      | 17,087        | 17,109        | 18,299         | 21,048        | 18,949        | 18,872        | 16,797        | 18,980        | 23,796        | 25,411        | 23,469        | 28,413        | 248,230        |
| Saturday     | 887           | 1,695         | 1,476          | 2,062         | 1,492         | 1,355         | 1,803         | 1,453         | 1,477         | 1,696         | 2,227         | 1,849         | 19,472         |
| Sunday       | 965           | 1,317         | 1,209          | 1,377         | 1,654         | 1,141         | 1,379         | 1,244         | 1,416         | 1,483         | 1,922         | 1,610         | 16,717         |
| Holiday      | 296           | -             | 983            |               | 198           | 161           | 207           | -             |               |               | 1,196         |               | 3,041          |
| <b>TOTAL</b> | <b>19,235</b> | <b>20,121</b> | <b>21,967</b>  | <b>24,487</b> | <b>22,293</b> | <b>21,529</b> | <b>20,186</b> | <b>21,677</b> | <b>26,689</b> | <b>28,590</b> | <b>28,814</b> | <b>31,872</b> | <b>287,460</b> |

| AVERAGES BY: | JULY 2020  | AUGUST 2020 | SEPTEMBER 2020 | OCTOBER 2020 | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021 | FEBRUARY 2021 | MARCH 2021 | APRIL 2021 | MAY 2021   | JUNE 2021    | YTD FY 2021 |
|--------------|------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|------------|--------------|-------------|
| Weekday      | 743        | 815         | 871            | 957          | 947           | 858           | 840          | 949           | 1,035      | 1,155      | 1,173      | 1,292        | 970         |
| Saturday     | 296        | 339         | 369            | 412          | 373           | 339           | 361          | 363           | 369        | 424        | 445        | 462          | 382         |
| Sunday       | 241        | 263         | 302            | 344          | 331           | 285           | 276          | 311           | 354        | 371        | 384        | 403          | 321         |
| Holiday      | 296        | -           | 983            | -            | 198           | 161           | 207          | -             | -          |            | 1,196      |              | 507         |
| <b>TOTAL</b> | <b>620</b> | <b>649</b>  | <b>732</b>     | <b>790</b>   | <b>743</b>    | <b>694</b>    | <b>651</b>   | <b>774</b>    | <b>861</b> | <b>953</b> | <b>929</b> | <b>1,062</b> | <b>788</b>  |

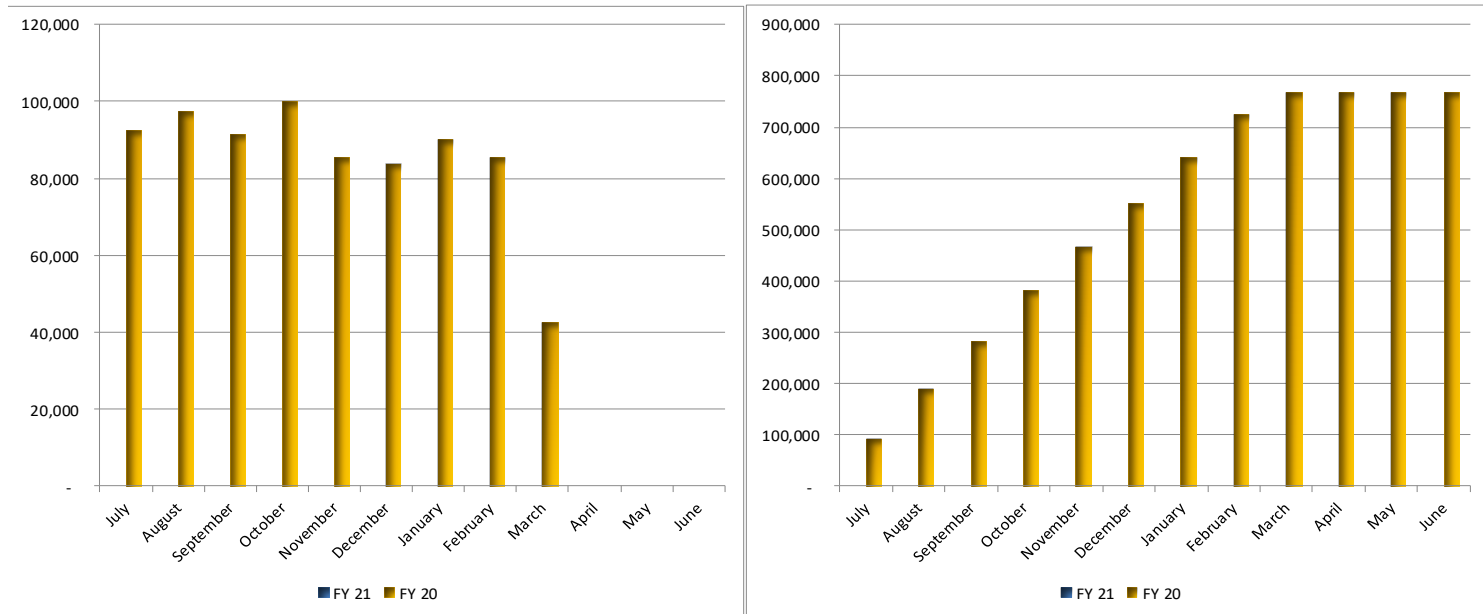




| Month to Date                | June |          | Variance   |          | June Budget | Variance      |                         |
|------------------------------|------|----------|------------|----------|-------------|---------------|-------------------------|
|                              | 2021 | Current  | Prior Year | Amount   | Percent     | Amount        | Percent                 |
| <b>Fares Collected</b>       |      |          |            |          |             |               |                         |
| Regular Fare Revenue         |      | 0        | 0          | 0        | -           | 42,850        | (42,850) -100.0%        |
| Economy Fare Revenue         |      | 0        | 0          | 0        | -           | 54,720        | (54,720) -100.0%        |
| <b>Total Fares Collected</b> |      | <b>0</b> | <b>0</b>   | <b>0</b> | <b>-</b>    | <b>97,570</b> | <b>(97,570) -100.0%</b> |

| Year to Date          | June YTD |            | Variance  |         | June YTD Budget | Variance    |         |
|-----------------------|----------|------------|-----------|---------|-----------------|-------------|---------|
|                       | Current  | Prior Year | Amount    | Percent |                 | Amount      | Percent |
| Fares Collected       |          |            |           |         |                 |             |         |
| Regular Fare Revenue  | 0        | 346,368    | (346,368) | -100.0% | 496,850         | (496,850)   | -100.0% |
| Economy Fare Revenue  | 0        | 421,779    | (421,779) | -100.0% | 642,960         | (642,960)   | -100.0% |
| Total Fares Collected | 0        | 768,147    | (768,147) | -100.0% | 1,139,810       | (1,139,810) | -100.0% |

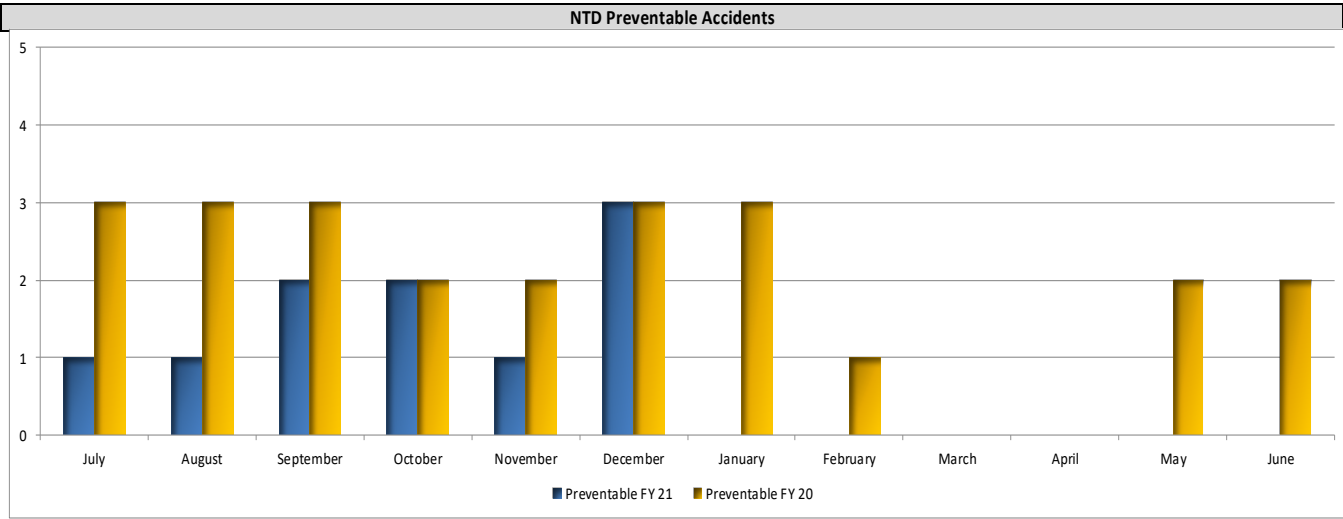
| Monthly Passenger Revenue | YTD Passenger Revenue |
|---------------------------|-----------------------|
|---------------------------|-----------------------|



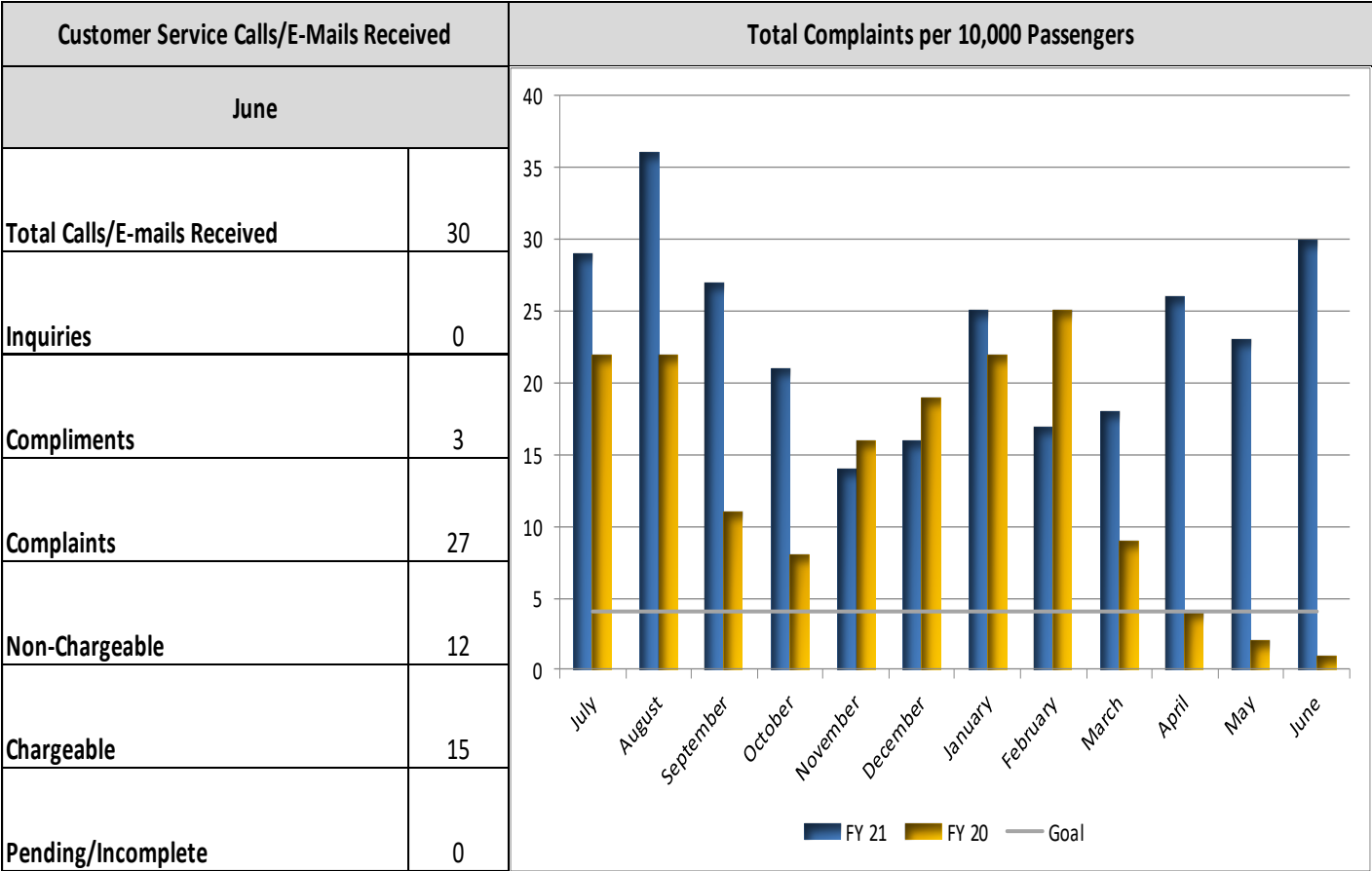
| Month to Date               | June |                  | Variance            |                   | Monthly Budget | Variance            |                                   |
|-----------------------------|------|------------------|---------------------|-------------------|----------------|---------------------|-----------------------------------|
|                             | 2021 | Current Year     | Prior Year          | Amount            | Percent        | Amount              | Percent                           |
| OPERATOR WAGES              | \$   | 521,507          | \$ 550,495          | \$ 28,988         | 5.3%           | \$ 511,507          | \$ (10,000) -2.0%                 |
| OTHER BU WAGES              |      | 121,534          | 116,555             | (4,979)           | -4.3%          | 114,659             | (6,875) -6.0%                     |
| SALARIES                    |      | 127,099          | 99,598              | (27,501)          | -27.6%         | 91,618              | (35,481) -38.7%                   |
| FRINGE BENEFITS             |      | 235,379          | 198,355             | (37,024)          | -18.7%         | 294,924             | 59,546 20.2%                      |
| SERVICES                    |      | 251,176          | 375,315             | 124,139           | 33.1%          | 115,173             | (136,003) -118.1%                 |
| CONTRACT VEHICLE MAINT.     |      | 141,393          | 109,317             | (32,076)          | -29.3%         | 175,000             | 33,607 19.2%                      |
| UTILITIES                   |      | 17,818           | 30,701              | 12,882            | 42.0%          | 18,008              | 190 1.1%                          |
| MATERIALS AND SUPPLIES      |      | 80,393           | 61,429              | (18,963)          | -31%           | 25,767              | (54,626) -212.0%                  |
| DIESEL FUEL                 |      | -                | 0                   | 0                 | 0.0%           | 250                 | 250 100.0%                        |
| UNLEADED FUEL               |      | 276,564          | 77,683              | (198,880)         | -256.0%        | 148,458             | (128,105) -86.3%                  |
| CAPITAL OUTLAY              |      | -                | 164,420             | 164,420           | 100.0%         | -                   | - 0.0%                            |
| LIABILITY INSURANCE         |      | 24,990           | 12,555              | (12,435)          | -99.0%         | 47,500              | 22,510 47.4%                      |
| LABOR CREDITS/EXP TRANSFERS |      | -                | -                   | -                 | 0.0%           | -                   | - 0.0%                            |
| TOTAL EXPENSES              | \$   | <u>1,797,853</u> | \$ <u>1,796,424</u> | \$ <u>(1,429)</u> | <u>-0.1%</u>   | \$ <u>1,542,864</u> | \$ <u>(254,989)</u> <u>-16.5%</u> |

| Year to Date                | JuneYTD       |               | Variance     |         | YTD           | Variance     |         |
|-----------------------------|---------------|---------------|--------------|---------|---------------|--------------|---------|
|                             | Current Year  | Prior Year    | Amount       | Percent | Budget        | Amount       | Percent |
| OPERATOR WAGES              | \$ 4,890,287  | \$ 5,939,114  | \$ 1,048,827 | 17.7%   | \$ 6,138,080  | \$ 1,247,793 | 20.3%   |
| OTHER BU WAGES              | 1,184,195     | 1,184,559     | 363          | 0.0%    | 1,375,910     | 191,715      | 13.9%   |
| SALARIES                    | 1,047,202     | 1,091,577     | 44,374       | 4.1%    | 1,099,410     | 52,208       | 4.7%    |
| FRINGE BENEFITS             | 2,660,051     | 2,838,129     | 178,052      | 6.3%    | 3,539,090     | 879,039      | 24.8%   |
| SERVICES                    | 888,579       | 1,010,059     | 121,480      | 12.0%   | 1,382,080     | 493,501      | 35.7%   |
| CONTRACT VEHICLE MAINT.     | 1,462,763     | 1,970,212     | 507,449      | 25.8%   | 2,100,000     | 637,237      | 30.3%   |
| UTILITIES                   | 177,006       | 184,923       | 7,918        | 4.3%    | 216,100       | 39,094       | 18.1%   |
| MATERIALS AND SUPPLIES      | 189,969       | 192,447       | 2,477        | 1.3%    | 309,200       | 119,231      | 38.6%   |
| DIESEL FUEL                 | -             | 1,969         | 1,969        | 100.0%  | 3,000         | 3,000        | 100.0%  |
| UNLEADED FUEL               | 786,421       | 1,060,768     | 274,347      | 25.9%   | 1,781,500     | 995,079      | 55.9%   |
| CAPITAL OUTLAY              | 19,519        | 186,876       | 167,357      | 89.6%   | -             | (19,519)     | 0.0%    |
| LIABILITY INSURANCE         | 486,129       | 525,281       | 39,152       | 7.5%    | 570,000       | 83,871       | 14.7%   |
| LABOR CREDITS/EXP TRANSFERS | (9,018)       | -             | 9,018        | 0.0%    | -             | -            | 0.0%    |
| TOTAL EXPENSES              | \$ 13,783,104 | \$ 16,185,914 | \$ 2,402,784 | 14.8%   | \$ 18,514,370 | \$ 4,731,266 | 25.6%   |

| Accidents |             |                 |       |             |                 |       |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
|           | FY 2021     |                 |       | FY 2020     |                 |       |
|           | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July      | 0           | 1               | 1     | 1           | 2               | 3     |
| August    | 0           | 0               | 0     | 1           | 0               | 1     |
| September | 0           | 0               | 0     | 0           | 2               | 2     |
| October   | 0           | 0               | 0     | 0           | 0               | 0     |
| November  | 0           | 0               | 0     | 0           | 1               | 1     |
| December  | 0           | 1               | 1     | 0           | 0               | 0     |
| January   | 0           | 0               | 0     | 1           | 0               | 1     |
| February  | 0           | 0               | 0     | 0           | 0               | 0     |
| March     | 0           | 1               | 1     | 0           | 0               | 0     |
| April     | 0           | 0               | 0     | 0           | 0               | 0     |
| May       | 1           | 1               | 2     | 0           | 0               | 0     |
| June      | 0           | 2               | 2     | 0           | 0               | 0     |



\*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.



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

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