

MONTHLY OPERATIONS REPORT

MARCH 2019

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MARCH HIGHLIGHTS

FESTIVAL OF BOOKS

On March 3rd, Sun Link hosted a special performance onboard the streetcar with local children's entertainer, Mr. Nature! As passengers traveled to the Tucson Festival of Books, which took place on the UA Campus, Mr. Nature entertained kids of all ages with interactive songs and stories.

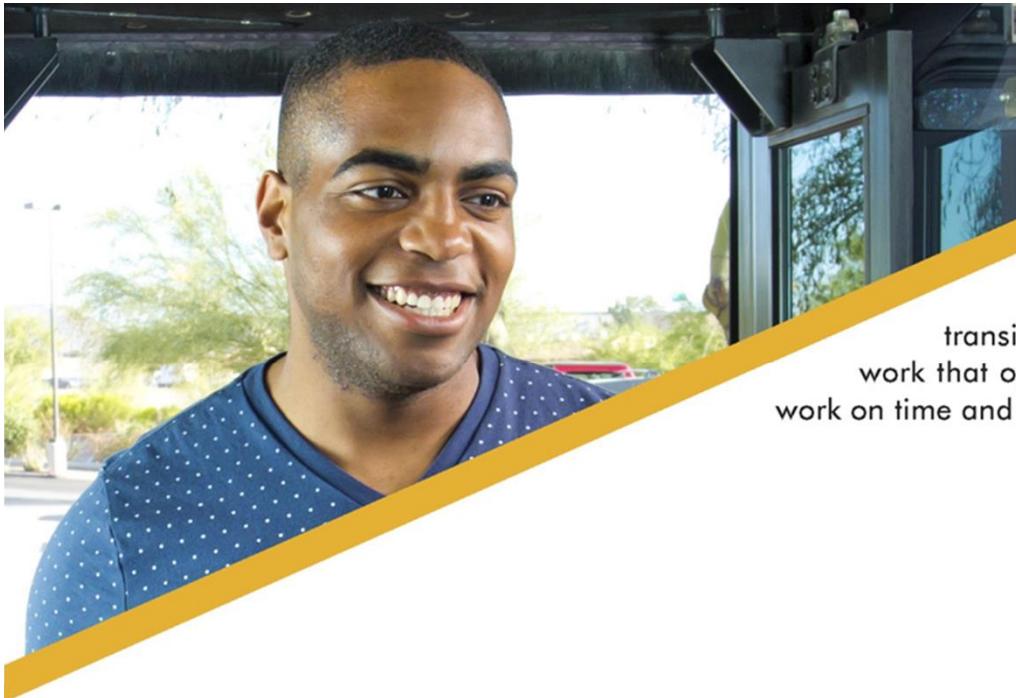
There was also Sun Tran staff at the festival, providing information about bus routes, trip planning and how to ride.

TRANSPORTATION IMPROVEMENT PROGRAM

In March, the Pima Association of Governments (PAG) hosted three open houses and invited the public to review and comment on the short-range transportation improvement program (TIP). The TIP includes projects to be scheduled for construction or design during FY 2020-24 across the greater Tucson region.

The meetings covered regional funding for the next 5 years on roadways, transit, safety, interstate interchanges, and bicycle and pedestrian facilities. Representatives of PAG member jurisdictions, Sun Tran and Regional Transportation Authority (RTA) were on hand to answer questions.

Over 40 participants attended the open houses, which took place at the Randolph Golf Complex, Wheeler Taft Abbott Library, and Joyner-Green Valley Library.



On March 18th, in honor of Transit Driver Appreciation Day, management recognized drivers, mechanics and all transit staff for their contributions to make the transit system safe and reliable. The national event celebrates the hard work that operators and staff provide every day to ensure our riders get to work on time and home safely at night.

Ridership



1,187,166
Total Passengers
8.4% decrease from March 2018

Revenue



\$868,243
14.4% decrease
from March 2018

Expenses



\$4,442,337
29.5% decrease
from March 2018

Passengers



20.75
Passengers Per Revenue Hour
5.3% increase from March 2018



The annual 4th Avenue Spring Street Fair took place March 22nd-24th, with an estimated 300,000 people in attendance over the 3-day event. Sun Link promoted taking transit to the event to avoid parking and traffic hassles. On the streetcar, passengers had convenient stops close to the fair, and transit served as a cost-effective alternative to driving or rideshare services. Over the weekend, a total of 8,648 passengers rode the streetcar.

Due to street fair road closures, Sun Link also made temporary route adjustments for the event. Sun Tran provided bus bridge service around the closures to connect passengers to the next streetcar stop.

Ridership



88,786

Total Passengers

3.2% decrease from March 2018

Revenue



\$60,766

20.3% increase
from March 2018

Expenses



\$238,362

20.1% decrease
from March 2018

Passengers



40.75

Passengers Per Revenue Hour

0.6% decrease from March 2018



In March, Sun Van increased their On-Time Performance to 96.1%, compared to the previous month (95.8%), and productivity was 1.97 passengers per hour which is an increase from 1.93 passengers per hour in February 2019.

Ridership



46,181
Total Passengers
5.2% decrease from March 2018

Revenue



\$94,996
3.2% decrease
from March 2018

Expenses



\$1,446,876
21.1% decrease
from March 2018

Passengers



2.01
Passengers Per Revenue Hour
2.6% increase from March 2018

RAVING FANS



Our goal is to provide the best service possible to our customers. We like to recognize our employees who go the extra mile to help our passengers become Raving Fans.



James Archuleta (Sun Tran Operator) is always so jovial, received 2/25/19:

"I just want to compliment James on his attitude. He is extremely friendly and jovial. He laughs and jokes with everyone that gets on and off the bus. Definitely refreshing - thank you."



James Vickers (Sun Tran Operator) is one of the best, received 3/6/19:

"My driver, James, is one of the best drivers that Sun Tran has. I boarded James' bus earlier in the afternoon and forgot my wallet on the dashboard. Another bus driver took me to a different bus stop on the other side to wait for the bus to return and when it did James had my wallet with all my money in it along with my military ID's. This was very exciting to see and I'd like James to be recognized for it."



Much Appreciation to James Woods (Sun Tran Operator), received 3/19/19:

"My wife is ADA and must travel in a wheelchair. We needed to exit the bus as close to Mona Lisa Rd. as possible, but due to construction, the sidewalk was torn up. Our driver, James, helped us immensely and made it work. He went above and beyond service. Much thanks and appreciation to James. Thanks!"

Timely service from Lourdes Galaz (Customer Service Representative), received 3/11/19:

"I take the #1 bus home from Alameda/Grosetta, but it never came, so I walked to the Ronstadt Transit Center to inquire about the route. I knew it had stopped for a week and saw that it was running again. I was able to call the customer service line and speak with, Lourdes. She was really nice and was able to inform me that yes the route was open and back to normal. She said that the bus driver may have not been aware because the notice to continue the route was just recently posted. I commend Lourdes for her great customer service."



Andrea Olivares (Sun Van Operator) is so Bright, received 3/2/19:

"Andrea has a wonderfully 'bright' personality and is amazingly kind-hearted.

I was also very impressed with how good a driver she is"



**Impressed with Tammy Anderson (Sun Van Operator), received 3/17/19:**

"My driver, Tammy, was good at everything she did and is a very good driver. I was impressed with how efficient Tammy was in performing her job tasks and I was also impressed with how great her attitude is."

Thanks to Lupita Lopez (Sun Tran Operator), received 3/6/19:

"Lupita was very patient and allowed me to load my bike and get on with groceries. I am very thankful that Lupita was patient and kind."

**Need More Drivers like Michael Castillo (Sun Van Operator), received 3/2/19:**

"My driver, Michael, waited for me and was very good about finding me both times that he picked me up. He's not just a good driver, but Sun Van needs 'a million more like him'."

Loretta Warden (Sun Van Operator) is so friendly, received 3/12/19:

"Loretta came to the front door to meet me today, which I really appreciated. Normally, I wait outside but it was cold so Loretta made sure I was ok and escorted me to the van. In addition, Loretta is friendly and personable."

**Grateful for William Carranza (Sun Van Operator), received 3/14/19:**

"I am so appreciative of my driver, William, and his quick thinking. When he picked me up, he advised me of a gas smell. Thanks to William, the maintenance department was called and a gas leak was found and fixed!"

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Month to Date	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	1,187,166	1,295,753	(108,587)	-8.4%	1,370,900	(183,734)	-13.4%
Revenue							
Total Route Passenger Revenue	868,243	1,014,185	(145,942)	-14.4%	941,163	\$ (72,920)	-7.7%
Expenses							
Total Expenses	4,442,337	6,298,078	(1,855,741)	-29.5%	5,406,775	\$ 964,438	17.8%
Miles							
Revenue Miles	688,529	727,428	(38,899)	-5.3%	692,880	4,351	0.6%
Deadhead Miles	96,743	101,411	(4,668)	-4.6%	91,060	(5,683)	-6.2%
Total Service Miles	785,272	828,839	(43,567)	-5.3%	783,940	(1,332)	-0.2%
Non-Route Miles	17,622	14,514	3,108	21.4%	9,325	(8,297)	-89.0%
Total Miles	802,894	843,353	(40,459)	-3.0%	793,265	(9,629)	2.0%
Revenue Hours	57,220	60,786	(3,566)	-5.9%	57,800	580	1.0%
Service Hours	61,190	64,948	(3,758)	-5.8%	61,480	290	0.5%

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	10,850,792	11,590,277	(739,485)	-6.4%	12,220,500	(1,369,708)	-11.2%
Revenue							
Total Route Passenger Revenue	8,241,531	8,471,126	(229,595)	-2.7%	8,783,175	\$ (541,644)	-6.2%
Expenses							
Total Expenses	42,598,013	43,960,658	(1,362,645)	-3.1%	44,870,108	\$ 2,272,095	5.1%
Miles							
Revenue Miles	6,168,931	6,341,211	(172,280)	-2.7%	6,188,240	19,309	0.3%
Deadhead Miles	849,514	907,523	(58,009)	-6.4%	812,930	(36,584)	-4.5%
Total Service Miles	7,018,445	7,248,734	(230,289)	-3.2%	7,001,170	(17,275)	-0.2%
Non-Route Miles	142,181	94,664	47,517	50.2%	73,915	(68,266)	-92.4%
Total Miles	7,160,626	7,343,398	(182,772)	-2.5%	7,075,085	(85,541)	-1.2%
Revenue Hours	511,453	530,387	(18,935)	-3.6%	516,150	4,697	0.9%
Service Hours	546,048	569,183	(23,135)	-4.1%	548,940	2,892	0.5%

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

Performance Indicators



	System Indicator	Current Month	March 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,187,166	1,295,753	10,850,792	11,590,277
2.	Passenger Revenue	868,243	1,014,185	8,241,531	8,471,126
3.	Passenger per Revenue Mile	1.72	1.78	1.76	1.58
4.	Passenger per Revenue Hour	20.75	21.32	21.22	20.17
5.	Revenue per Passenger	0.73	0.78	0.76	0.73
6.	Revenue per Revenue Mile	1.26	1.41	1.34	1.18
7.	Revenue per Revenue Hour	15.17	16.86	16.11	15.12
8.	Farebox Recovery Ratio	19.5%	16.1%	19.3%	19.3%
9.	Cost per Passenger	3.74	4.86	3.93	3.79
10.	Cost per Revenue Mile	6.45	8.66	6.91	5.99
11.	Cost per Revenue Hour	77.64	103.61	83.29	76.51
12.	Net Cost per Revenue Hour	62.46	86.93	67.17	61.77
13.	Miles Between Road Calls	21,129	13,387	13,260	12,489
14.	Miles Between Bus Inspections	6,095	5,883	5,993	5,918
15.	Vehicle Accidents per 100,000 Miles	1.99	4.03	1.97	3.01
16.	Complaints per 100,000 Passengers	23.42	23.92	26.00	24.20
17.	Vehicles Operated in Maximum Service	190	203	202	204

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER	
1	40,779	\$ 33,223	20,584	1,781	\$ 127,342	\$55.93	2.24	24.23	\$1.82	\$19.74	\$2.31	
2	18,161	13,892	20,288	1,642	118,494	64.73	0.92	11.24	0.70	8.60	5.76	
3	56,397	48,507	46,174	3,330	244,666	64.83	1.51	18.64	1.30	16.03	3.48	
4	95,439	74,569	47,876	4,013	288,151	57.01	2.32	25.48	1.81	19.91	2.24	
5	17,783	13,773	17,951	1,418	102,721	64.86	1.05	12.97	0.81	10.04	5.00	
6	48,338	35,507	19,560	2,152	149,283	54.83	2.67	23.29	1.96	17.11	2.35	
7	58,981	50,649	45,061	3,151	232,721	62.15	1.50	20.13	1.29	17.29	3.09	
8	107,634	86,501	48,012	3,880	280,123	54.31	2.69	30.19	2.16	24.26	1.80	
9	50,164	38,657	38,493	3,083	222,843	63.63	1.45	17.33	1.12	13.35	3.67	
10	25,308	19,089	14,609	1,179	85,136	58.05	1.82	22.24	1.38	16.78	2.61	
11	85,218	65,997	46,557	3,660	265,288	56.96	1.98	24.36	1.53	18.86	2.34	
12	36,057	24,784	19,344	1,620	116,327	58.12	1.99	22.89	1.37	15.74	2.54	
15	30,423	21,502	27,011	2,373	169,296	64.39	1.19	13.25	0.84	9.37	4.86	
16	96,155	72,094	40,516	3,633	258,426	53.07	2.55	27.39	1.91	20.53	1.94	
17	51,422	44,247	42,211	2,971	219,155	61.57	1.33	18.10	1.14	15.58	3.40	
18	82,391	51,165	22,477	2,286	160,051	49.36	4.00	37.35	2.49	23.19	1.32	
19	20,834	15,445	9,034	994	68,915	55.78	2.50	21.73	1.86	16.11	2.57	
21	12,616	8,255	10,558	918	65,551	64.67	1.28	14.24	0.84	9.32	4.54	
22	10,175	7,817	10,160	808	58,493	64.94	1.07	13.04	0.82	10.02	4.98	
23	26,931	21,438	19,726	1,661	119,195	60.29	1.43	16.61	1.14	13.22	3.63	
24	12,791	9,553	7,423	599	43,261	57.91	1.81	21.97	1.35	16.41	2.64	
25	34,169	27,120	22,486	1,831	132,011	59.68	1.66	19.44	1.31	15.43	3.07	
26	17,681	13,723	17,009	1,032	78,152	63.96	1.07	17.55	0.83	13.62	3.64	
27	19,159	15,392	21,287	1,348	101,275	66.02	0.94	14.73	0.76	11.83	4.48	
29	27,294	22,123	20,510	1,575	114,587	61.23	1.43	18.07	1.16	14.65	3.39	
34	57,864	44,322	35,890	2,976	214,029	59.61	1.75	20.32	1.34	15.57	2.93	
37	13,524	11,917	14,989	1,137	82,883	69.58	1.13	13.26	1.00	11.68	5.25	
50	9,371	7,174	6,010	658	45,644	60.07	1.64	14.63	1.26	11.20	4.11	
61	11,240	8,979	11,810	829	61,208	64.44	0.98	13.87	0.78	11.08	4.65	
Total Non-Express Route		1,174,297	907,413	723,616	58,536	\$4,225,230	\$59.57	1.79	21.09	\$1.38	\$16.29	\$2.83
ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER	
101X	1,503	\$ 3,099	3,821	177	\$ 14,172	\$167.39	0.99	22.73	\$2.03	\$46.85	\$7.36	
102X	1,520	2,533	5,241	236	19,026	125.06	0.52	11.52	0.86	19.21	10.85	
103X	504	519	2,483	132	10,253	113.61	0.35	5.89	0.36	6.06	19.30	
104X	897	1,844	4,496	179	14,857	114.32	0.37	7.88	0.76	16.20	14.51	
105X	1,055	1,746	4,250	214	16,841	138.23	0.58	9.66	0.96	15.99	14.31	
107X	1,662	3,158	9,923	446	35,994	108.28	0.27	5.48	0.52	10.42	19.76	
108X	978	2,041	3,893	193	15,216	139.41	0.64	10.35	1.33	21.60	13.48	
109X	633	1,119	4,192	221	17,179	173.81	0.40	6.85	0.71	12.11	25.36	
110X	1,326	2,341	5,417	165	14,849	94.09	0.29	9.97	0.52	17.61	9.44	
201X	520	1,018	3,921	174	14,077	130.10	0.24	5.18	0.46	10.14	25.11	
203X	1,569	3,448	8,442	300	25,725	127.80	0.34	9.00	0.75	19.78	14.20	
204X	703	1,559	6,210	221	18,917	137.77	0.21	5.58	0.47	12.37	24.69	
Total Express Route		12,870	24,426	62,289	2,656	\$217,107	\$125.90	0.38	8.41	\$0.72	\$15.96	\$14.97
Total Service		1,187,166	\$ 931,838	785,905	61,193	\$ 4,442,337	\$61.35	1.72	20.75	\$1.35	\$16.28	\$2.96

Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	37.3
2	8	Broadway	30.2
3	16	Oracle / Ina	27.4
4	4	Speedway	25.5
5	11	Alvernon	24.4
6	1	Glenn/Swan	23.6
7	6	Euclid/ North First Avenue	23.3
8	12	10th/ 12th Avenue	22.9
9	10	Flowing Wells	22.2
10	24	12th Avenue	22.0
11	19	Stone	21.7
12	34	Craycroft / Ft Lowell	20.3
13	7	22nd Street	20.1
14	25	S. Park Avenue	19.4
15	3	6th Street / Wilmot	18.6
16	17	Country Club / 29th Street	18.1
17	29	Valencia	18.1
18	26	Benson0 Highway	17.6
19	9	Grant Road	17.3
20	23	Mission Road	16.6
21	27	Midvale Park	14.7
22	50	Ajo	14.6
23	21	West Congress / Silverbell	14.2
24	61	La Cholla	13.9
25	37	Pantano	13.3
26	15	Campbell Avenue	13.3
27	22	Grande	13.0
28	5	Pima Street / West Speedway	13.0
29	2	Cherrybell	11.2
FIXED ROUTE SYSTEM AVERAGE			21.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	203X	Oro Valley / Aeropark Express	17.8
2	107X	Oro Valley / Downtown Express	12.6
3	102X	Ina Road Express	11.5
4	101X	Golf Links Express	11.4
5	104X	Marana Express	10.2
6	110X	Rita Ranch / Downtown Express	10.0
7	105X	Sunrise Express	8.0
8	204X	NW / Aeropark Express	5.3
9	109X	Tanque Verde Express	4.8
10	103X	Oldfather Express	3.8
11	108X	Broadway Express	2.8
12	201X	Speedway / Aeropark Express	2.0
EXPRESS ROUTE SYSTEM AVERAGE			7.0



System Summary



Month to Date	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	88,786	91,690	(2,904)	-0.0317	90,200	(1,414)	-1.6%
Revenue							
Total Route Passenger Revenue	\$ 60,766	\$ 50,571	\$ 10,195	20.2%	\$ 67,900	\$ (7,134)	-10.5%
Expenses							
Total Expenses	\$ 238,362	\$ 298,439	\$ (60,077)	-20.1%	\$ 368,716	\$ (130,354)	-35.4%
Miles							
Revenue Miles	16,997	17,369	(372)	-2.1%	16,143	854	5.3%
Deadhead Miles	248	248	0	0.0%	248	0	0.0%
Total Service Miles	17,245	17,617	(372)	-2.1%	-	17,245	
Revenue Hours	2,179	2,227	(48)	-2.2%	2,057	122	5.9%
Year to Date							
Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	714,249	713,521	728	0.1%	704,400	9,849	1.4%
Revenue							
Total Route Passenger Revenue	\$ 652,075	\$ 409,978	\$ 242,097	59.1%	\$ 474,150	\$ 177,925	37.5%
Expenses							
Total Expenses	\$ 2,684,660	\$ 2,875,021	\$ (190,362)	-6.6%	\$ 3,318,442	\$ (633,782)	-19.1%
Miles							
Revenue Miles	152,292	151,294	998	0.7%	146,504	5,788	4.0%
Deadhead Miles	2,192	2,192	0	0.0%	2,192	0	0.0%
Total Service Miles	154,484	153,486	998	0.7%	148,696	5,788	3.9%
Revenue Hours	19,524	19,470	54	0.3%	18,821	703	3.7%

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

System Indicator		Current Month	March 2018	FY19 YTD	FY18 YTD
1.	Ridership	88,786	91,690	714,249	713,521
2.	Passengers per Revenue Mile	5.22	5.28	4.69	4.71
3.	Passengers per Revenue Hour	40.75	41.17	36.58	36.68
4.	Cost per Passenger	\$ 2.68	\$ 3.25	\$ 3.76	\$ 4.19
5.	Cost per Revenue Mile	\$ 14.02	\$ 17.18	\$ 17.63	\$ 19.03
6.	Cost per Revenue Hour	\$ 109.39	\$ 134.01	\$ 137.51	\$ 148.03
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	973	952	965	964
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	6
10.	Total Complaints per 100,000 Passengers	16	20	15	17



Month to Date	March		Variance		March Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	60,827	63,961	(3,134)	-4.9%	59,580	1,247	2.1%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	-	-	0.0%	-	0	0.0%
Cancellations	11,437	11,768	(331)	-2.8%	11,980	(543)	-4.5%
No Shows	3,209	3,500	(291)	-8.3%	3,530	(321)	-9.1%
Total Passengers	<u>46,181</u>	<u>48,693</u>	<u>(2,512)</u>	<u>-5.2%</u>	<u>44,090</u>	<u>2,091</u>	<u>4.7%</u>
ADA Passengers	44,108	46,615	(2,507)	-5.4%			
Optional ADA	2,073	2,078	(5)	-0.2%			
Percentage of Optional	4.5%	4.3%					
Trips							
ADA Trips	41,157	43,233	(2,076)	-4.8%			
Optional ADA Trips	1,871	1,877	(6)	-0.3%			
Total Trips	<u>43,028</u>	<u>45,110</u>	<u>(2,082)</u>	<u>-4.6%</u>	<u>40,560</u>	<u>2,468</u>	<u>6.1%</u>
Revenue							
Regular Fare Revenue	42,154	40,544	1,610	4.0%	37,280	4,874	13.1%
Economy Fare Revenue	52,842	57,545	(4,703)	-8.2%	52,784	58	0.1%
Total Fares Collected	<u>\$ 94,996</u>	<u>\$ 98,089</u>	<u>\$ (3,093)</u>	<u>-3.2%</u>	<u>\$ 90,064</u>	<u>\$ 4,932</u>	<u>5.5%</u>
Expenses							
Total Expenses	<u>\$ 1,446,876</u>	<u>\$ 1,833,080</u>	<u>\$ 386,204</u>	<u>21.1%</u>	<u>\$ 1,368,273</u>	<u>\$ 78,603</u>	<u>5.7%</u>
Miles							
Revenue Miles	306,875	324,487	(17,612)	-5.4%	340,710	(33,835)	-9.9%
Deadhead Miles	63,245	65,094	(1,849)	-2.8%	68,350	(5,105)	-7.5%
Total Service Miles	370,120	389,581	(19,461)	-5.0%	409,060	(38,940)	-9.5%
Non-Route Miles	1,246	1,762	(516)	-29.3%	1,890	(644)	-34.1%
Total Miles	<u>371,366</u>	<u>391,343</u>	<u>(19,977)</u>	<u>-5.1%</u>	<u>410,950</u>	<u>(39,584)</u>	<u>-9.6%</u>
Revenue Hours	22,964	24,820	(1,856)	-7.5%	26,060	(3,096)	-11.9%
Service Hours	26,916	28,887	(1,970)	-6.8%	30,330	(3,414)	-11.3%

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

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	538,393	551,726	(13,333)	-2.4%	605,630	(67,237)	-11.1%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	7	11	(4)	-36.4%	-	7	0.0%
Cancellations	101,642	105,321	(3,679)	-3.5%	121,720	(20,078)	-16.5%
No Shows	29,809	30,541	(732)	-2.4%	35,750	(5,941)	-16.6%
Total Passengers	<u>406,935</u>	<u>415,853</u>	<u>(8,918)</u>	<u>-2.1%</u>	<u>448,160</u>	<u>(41,225)</u>	<u>-9.2%</u>
ADA Passengers	388,641	398,139	(9,498)	-2.4%			
Optional ADA	18,294	17,714	580	3.3%			
Percentage of Optional	4.5%	4.3%					
Trips							
ADA Trips	362,864	370,799	(7,935)	-2.1%			
Optional ADA Trips	16,525	16,108	417	2.6%			
Total Trips	<u>379,389</u>	<u>386,907</u>	<u>(7,518)</u>	<u>-1.9%</u>	<u>412,330</u>	<u>(32,941)</u>	<u>-8.0%</u>
Revenue							
Regular Fare Revenue	360,312	327,200	33,112	10.1%	379,144	(18,832)	-5.0%
Economy Fare Revenue	469,200	472,230	(3,030)	-0.6%	536,744	(67,544)	-12.6%
Total Fares Collected	<u>\$ 829,512</u>	<u>\$ 799,430</u>	<u>\$ 30,082</u>	<u>3.8%</u>	<u>\$ 915,888</u>	<u>\$ (86,376)</u>	<u>-9.4%</u>
Expenses							
Total Expenses	\$ 11,791,663	\$ 11,621,844	\$ (169,819)	-1.5%	\$ 12,314,460	\$ (522,797)	-4.2%
Miles							
Revenue Miles	2,739,277	2,763,977	(24,700)	-0.9%	2,902,180	(162,903)	-5.6%
Deadhead Miles	574,785	562,806	11,979	2.1%	590,950	(16,165)	-2.7%
Total Service Miles	3,314,062	3,326,783	(12,721)	-0.4%	3,493,130	(179,068)	-5.1%
Non-Route Miles	10,921	14,653	(3,732)	-25.5%	17,010	(6,089)	-35.8%
Total Miles	<u>3,324,983</u>	<u>3,341,436</u>	<u>(16,453)</u>	<u>-0.5%</u>	<u>3,510,140</u>	<u>(185,157)</u>	<u>-5.3%</u>
Revenue Hours	206,751	211,730	(4,979)	-2.4%	222,320	(15,569)	-7.0%
Service Hours	243,533	247,385	(3,851)	-1.6%	259,750	(16,217)	-6.2%

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

Performance Indicators



System Indicator	Current Month	March 2018	FY19 YTD	FY18 YTD
1. Ridership	46,181	48,693	406,935	415,853
2. Demand	60,827	63,961	538,393	551,726
3. Cancellations	11,437	11,768	101,642	105,321
4. No-Shows	3,209	3,500	29,809	30,541
5. Passengers per Revenue Hour	2.01	1.96	1.97	1.96
6. Passengers per Service Hour	1.72	1.69	1.67	1.68
7. Revenue per Trip	\$ 2.21	\$ 2.17	\$ 1.01	\$ 2.07
8. Cost per Trip	\$ 33.63	\$ 40.64	\$ 31.08	\$ 30.04
9. Vehicles Operated in Maximum Service	120	121	122	126
10. Trip Time, Sun Tran	87.64%	89.25%	86.68%	88.92%
11. Trip Time 110% + 5 Minutes	92.86%	92.89%	91.15%	92.70%
12. Pick-Ups	95.47%	94.98%	95.69%	94.99%
13. Pick-Ups Before Significantly Late	99.97%	99.93%	99.95%	99.95%

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

Appendices – Additional Data

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



APPENDIX A



Month to Date	March		Variance		March		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	351,564	369,023	(17,459)	-4.7%	447,180	(95,616)	-21.4%	
Economy Fare	441,906	520,481	(78,575)	-15.1%	579,800	(137,894)	-23.8%	
Express Fare	16,064	16,606	(542)	-3.3%	5,940	10,124	170.4%	
Day Pass	56,126	78,829	(22,703)	-28.8%	76,170	(20,044)	-26.3%	
Other	100,906	76,930	23,976	31.2%	74,530	26,376	35.4%	
Route Revenue Passengers	966,566	1,061,869	(95,303)	-9.0%	1,183,620	(217,054)	-18.3%	
Transfer Passengers	198,943	206,561	(7,618)	-3.7%	287,620	(88,677)	-30.8%	
Children 5 and Under	20,858	26,573	(5,715)	-21.5%	32,460	(11,602)	-35.7%	
PCA's	799	750	49	6.5%	720	79	11.0%	
Other Route Passengers	220,600	233,884	(13,284)	-5.7%	320,800	(100,200)	-31.2%	
Total Passengers	1,187,166	1,295,753	(108,587)	-8.4%	1,504,420	(317,254)	-21.1%	
Month to Date	Calendar Days		School Days		Average Route Ridership			
	Current	Prior Year	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	21	22	21	18	Weekdays	47,255	50,570	
Saturdays	5	5			Saturdays	22,788	23,675	
Sundays	5	4			Sundays	16,174	16,210	
Holidays	0	0			Holidays	0	0	
Total	31	31			Total	38,296	41,799	
Year to Date	March YTD		Variance		March YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	3,150,177	3,235,252	(85,075)	-2.6%	3,365,450	(215,273)	-6.4%	
Economy Fare	4,075,125	4,697,440	(622,315)	-13.2%	5,046,280	(971,155)	-19.2%	
Express Fare	137,890	144,540	(6,650)	-4.6%	200,080	(62,190)	-31.1%	
Day Pass	631,587	755,245	(123,658)	-16.4%	796,120	(164,533)	-20.7%	
Other	813,681	633,914	179,767	28.4%	648,500	165,181	25.5%	
Route Revenue Passengers	8,808,460	9,466,391	(657,931)	-7.0%	10,056,430	(1,247,970)	-12.4%	
Transfer Passengers	1,828,776	1,868,453	(39,677)	-2.1%	2,024,640	(195,864)	-9.7%	
Children 5 and Under	207,233	248,487	(41,254)	-16.6%	265,460	(58,227)	-21.9%	
PCA's	6,323	6,946	(623)	-9.0%	7,490	(1,167)	-15.6%	
Other Route Passengers	2,042,332	2,123,886	(81,554)	-3.8%	2,297,590	(255,258)	-11.1%	
Total Passengers	10,850,792	11,590,277	(739,485)	-6.4%	12,354,020	(1,503,228)	-12.2%	
Year to Date	Calendar Days		School Days		Average Route Ridership			
	Current	Prior Year	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	190	190	152	143	Weekdays	48,728	52,176	
Saturdays	39	40			Saturdays	22,841	24,110	
Sundays	40	39			Sundays	15,851	16,477	
Holidays	5	5			Holidays	13,509	13,969	
Total	274	274			Total	39,601	42,300	

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Annual Ridership



Current Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773	1,174,296				10,732,535
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870				118,257
Total	1,100,474	1,334,966	1,221,814	1,321,775	1,239,458	1,132,487	1,210,191	1,102,461	1,187,166	0	0	0	10,850,792

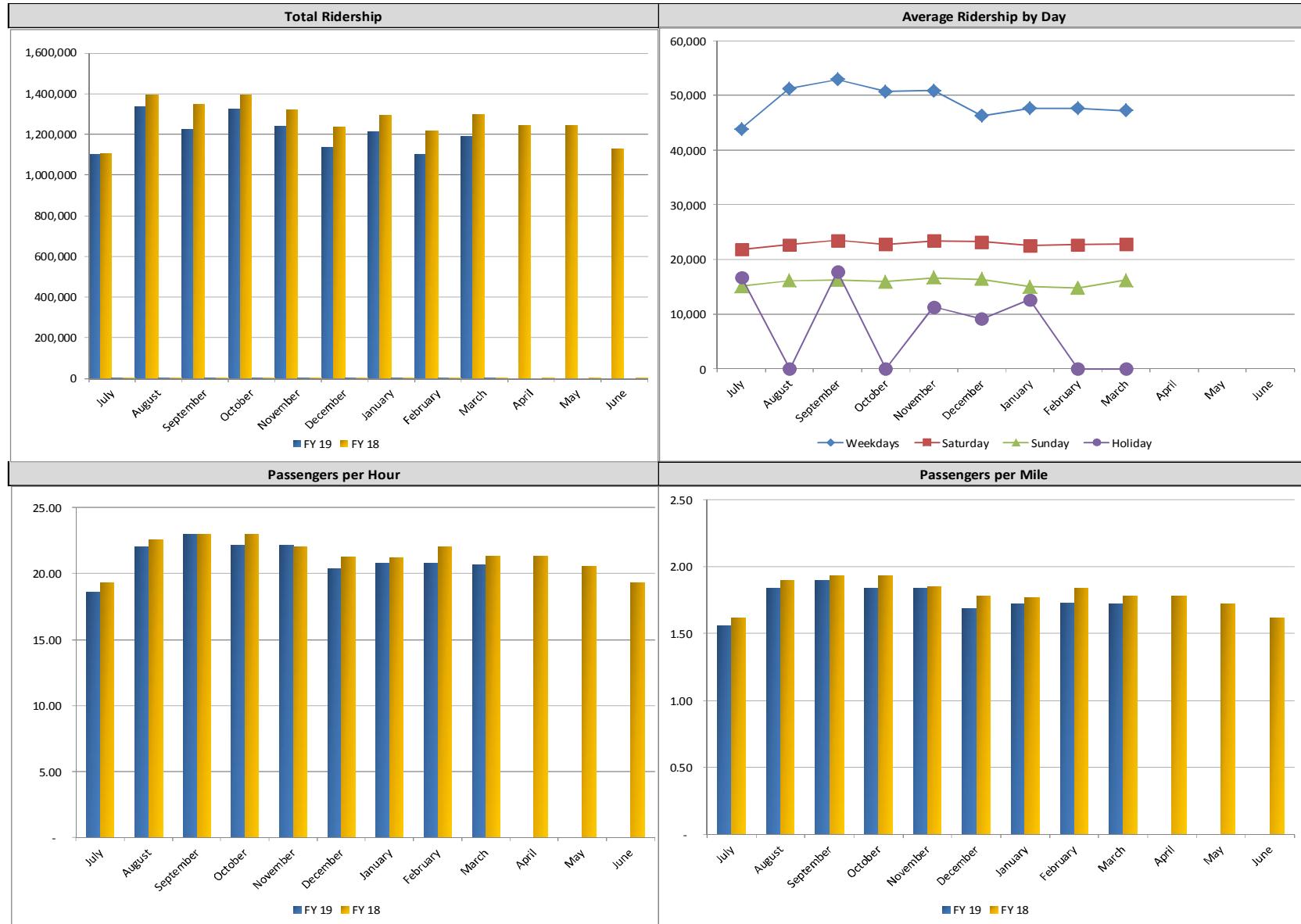
Previous Year	July 2017	August 2017	September 2018	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	YTD FY 2018
Fixed Routes	1,093,034	1,377,099	1,333,552	1,377,877	1,306,403	1,221,747	1,274,138	1,201,280	1,281,359				11,466,489
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752	13,106	14,394				123,788
Total	1,105,855	1,393,699	1,347,637	1,393,092	1,319,291	1,232,674	1,287,890	1,214,386	1,295,753	0	0	0	11,590,277

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2018
Fixed Routes	(5,116)	(57,192)	(124,608)	(71,192)	(79,655)	(99,730)	(77,891)	(111,507)	(107,063)	0	0	0	(733,954)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	(418)	(1,524)	0	0	0	(5,531)
Total	(5,381)	(58,733)	(125,823)	(71,317)	(79,833)	(100,187)	(77,699)	(111,925)	(108,587)	0	0	0	(739,485)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2018
Fixed Routes	-0.5%	-4.2%	-9.3%	-5.2%	-6.1%	-8.2%	-6.1%	-9.3%	-8.4%				-6.4%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%	-3.2%	-10.6%				-4.5%
Total	-0.5%	-4.2%	-9.3%	-5.1%	-6.1%	-8.1%	-6.0%	-9.2%	-8.4%	0.0%	0.0%	0.0%	-6.4%

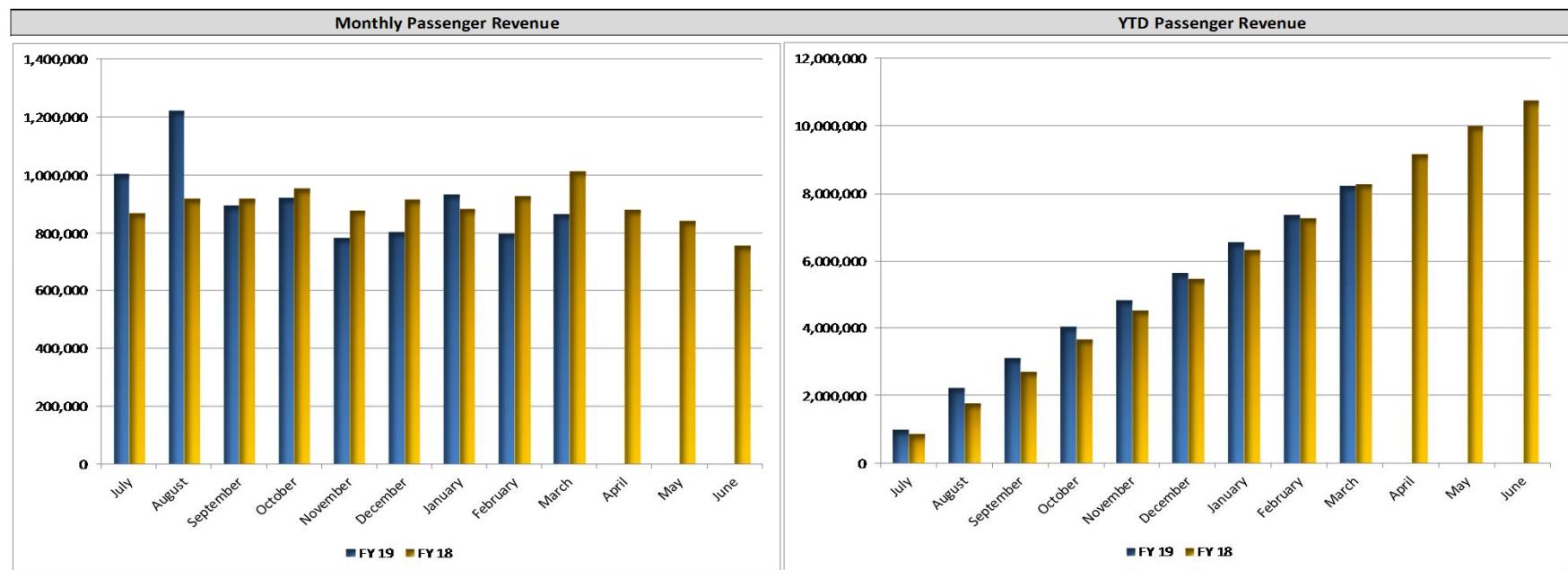
Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	920,905	1,179,762	1,005,401	1,167,136	1,067,805	925,432	1,047,254	952,342	992,359				9,258,396
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176	90,816	113,938				890,817
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111	59,303	80,870				634,033
Holiday	16,716	0	17,761	0	11,288	9,131	12,649	0	0				67,545
Total	1,100,474	1,334,966	1,221,813	1,321,775	1,239,458	1,132,487	1,210,191	1,102,461	1,187,166	0	0	0	10,850,791

Averages By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2020	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	43,853	51,294	52,916	50,745	50,848	46,272	47,602	47,617	47,255				48,728
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544	22,704	22,788				22,841
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028	14,826	16,174				15,851
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0				13,509
Total	35,499	43,063	40,727	42,638	40,954	36,532	39,038	39,374	38,296				39,601



Month to Date	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	534,039	617,790	(83,751)	-13.6%	590,410	(56,371)	-9.5%
Economy Fare	210,020	256,011	(45,991)	-18.0%	195,103	14,917	7.6%
Express Fare	30,411	29,459	952	3.2%	48,900	(18,489)	-37.8%
Day Pass	27,432	55,556	(28,124)	-50.6%	56,140	(28,708)	-51.1%
Other	66,341	55,369	10,971	19.8%	50,610	15,731	31.1%
Route Passenger Revenue	868,243	1,014,185	(145,942)	-14.4%	941,163	(72,920)	-7.7%

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	5,435,099	5,333,043	102,056	1.9%	5,480,100	(45,001)	-0.8%
Economy Fare	1,711,801	1,859,067	(147,266)	-7.9%	1,879,435	(167,634)	-8.9%
Express Fare	390,161	343,907	46,254	13.4%	454,570	(64,409)	-14.2%
Day Pass	259,293	483,060	(223,768)	-46.3%	509,590	(250,297)	-49.1%
Other	445,177	452,049	(6,872)	-1.5%	459,480	(14,303)	-3.1%
Route Passenger Revenue	8,241,531	8,471,126	(229,595)	-2.7%	8,783,175	(541,644)	-6.2%



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

Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	March		Variance			March		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	8,255	7,432	823	11.1%		7945.48	29,728	(21,783)	-73.3%	
Discounted Day Pass	10,384	12,599	(2,215)	-17.6%		19486.24	25,828	(6,342)	-24.6%	
3-Day Full Fare Pass	790	353	437	123.8%		7439.11	3,466	3,973	114.6%	
30-Day Full Fare	3,935	5,235	(1,300)	-24.8%		180960.07	244,697	(63,737)	-26.0%	
30-Day Economy	6,623	7,923	(1,300)	-16.4%		134413.73	175,104	(40,690)	-23.2%	
30-Day Express	409	386	23	6.0%		25420.27	24,143	1,277	5.3%	
SummerGo Youth Pass	0	0	0	0.0%		0.00	0	(220)	0.0%	
Annual	0	1	(1)	-100.0%		(134.85)	428	(563)	-131.5%	
College Pass	20	6	14	233.3%		(8678.44)	893	(9,571)	-1072.1%	
College Express Pass	4	0	4	0.0%		302.69	0	303	0.0%	
Subtotal	30,420	33,935	(3,515)	-10.4%		367,154	504,286	137,132	27.2%	
Stored Value										
Full Fare Stored Value	35,005	33,322	1,683	5.1%		56,008	53,315	2,693	5.1%	
Economy Stored Value	59,838	47,573	12,265	25.8%		44,879	35,680	9,199	25.8%	
Express Stored Value	1,283	1,427	-144	-10.1%		3,015	3,353	-338	-10.1%	
Subtotal	96,126	82,322	13,804	16.8%		103,902	92,348	11,553	12.5%	
Total	126,546	116,257	10,289	8.9%		471,056	596,635	-125,579	-21.0%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	March		Variance			March		Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	58,386	51,962	6,424	12.4%		50,797	199,557	(148,759)	-74.5%	
Discounted Day Pass	108,736	140,765	(32,029)	-22.8%		208,497	283,504	(75,007)	-26.5%	
3-Day Full Fare Pass	5,493	1,836	3,657	199.2%		51,508	17,872	33,637	188.2%	
30-Day Full Fare	36,482	36,131	351	1.0%		1,677,374	1,618,377	58,997	3.6%	
30-Day Economy	50,772	60,667	(9,895)	-16.3%		1,017,270	1,158,707	(141,437)	-12.2%	
30-Day Express	3,395	3,611	(216)	-6.0%		211,674	214,250	(2,576)	-1.2%	
SummerGo Youth Pass	(11)	2	(13)	-650.0%		(1,160)	87	(1,246)	-4632.7%	
Annual	41	41	0	0.0%		18,125	18,067	58	0.3%	
College Pass	2,840	2,663	177	6.6%		618,312	513,394	104,918	20.4%	
College Express Pass	228	245	(17)	-6.9%		62,629	85,097	(22,469)	-26.4%	
Subtotal	266,362	297,923	(31,561)	-10.0%		3,915,026	4,108,911	(193,885)	17.8%	
Stored Value										
Full Fare Stored Value	300,250	288,392	11,858	4.1%		480,400	442,285	38,115	8.6%	
Economy Stored Value	494,910	385,206	109,704	28.5%		371,183	251,390	119,793	47.7%	
Express Stored Value	12,614	11,082	1,532	13.8%		29,643	25,338	4,305	17.0%	
Subtotal	807,774	684,680	123,094	17.0%		881,225	719,013	162,213	28.0%	
Total	1,074,136	982,603	91,533	8.2%		4,796,252	4,827,924	-31,672	19.1%	

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

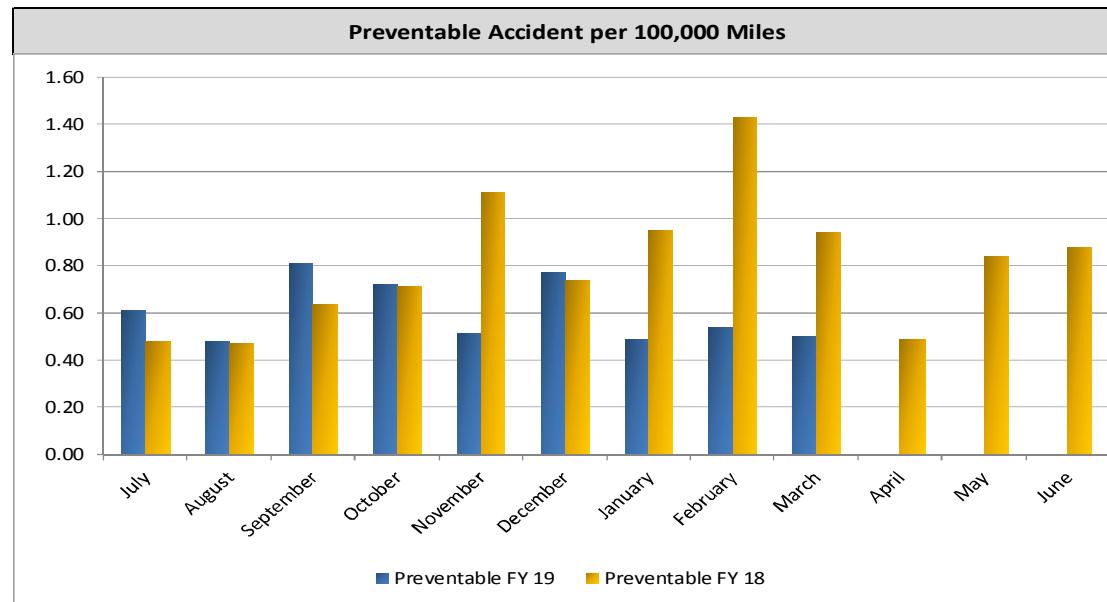
Expenses

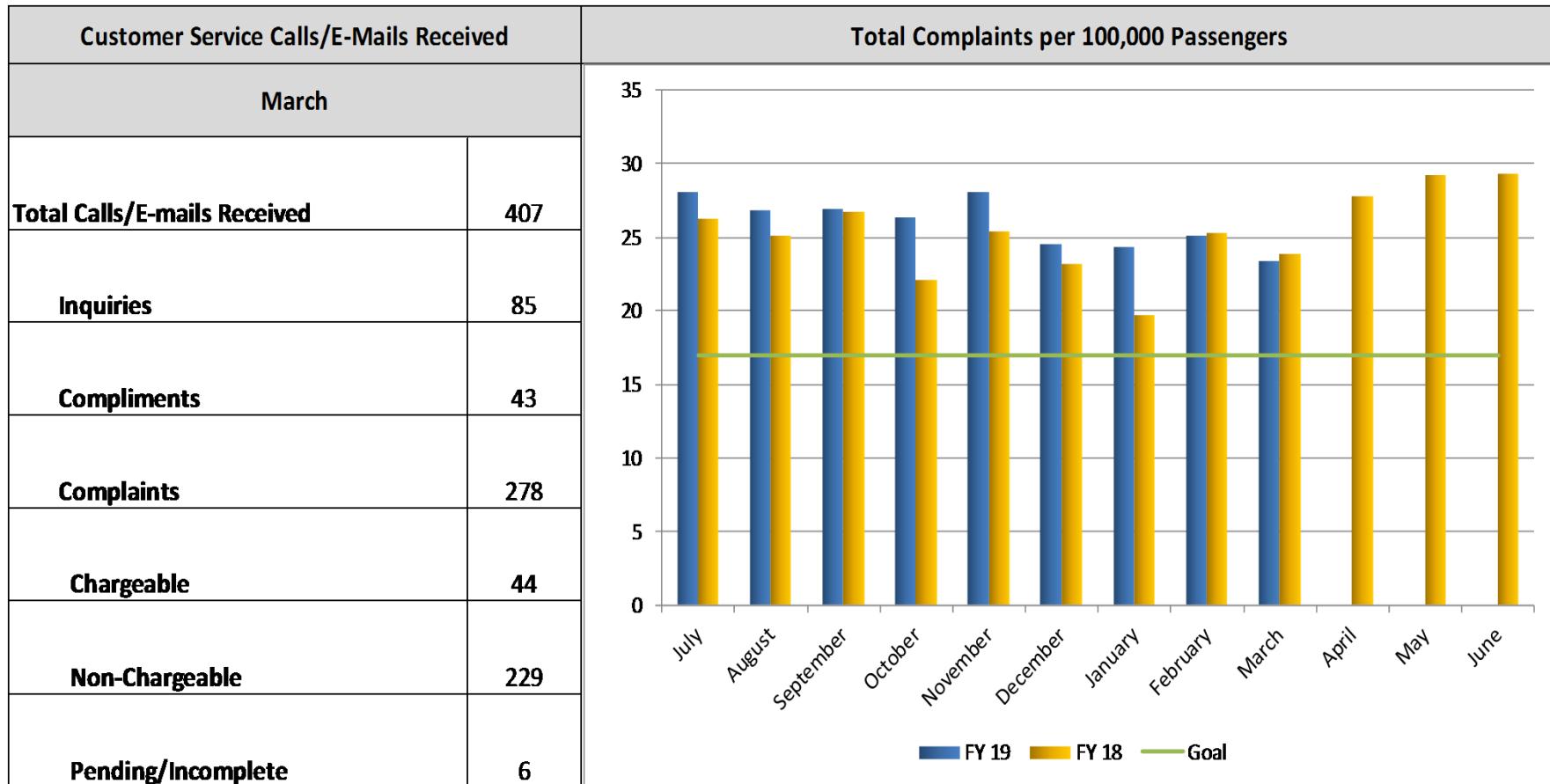


Month to Date	March		Variance		Monthly		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Operator Wages	\$ 1,377,334	\$ 1,746,043	\$ 368,709	21.1%	\$ 1,428,067	\$ 50,733	3.6%	
Maintenance Wages	343,024	437,769	94,745	21.6%	413,938	70,913	17.1%	
Salaries	340,044	420,955	80,911	19.2%	381,073	41,030	10.8%	
Fringe Benefits	1,135,709	1,645,190	509,481	31.0%	1,045,494	(90,215)	-8.6%	
Services	343,178	426,154	82,976	19.5%	472,075	128,897	27.3%	
Utilities	76,550	80,582	4,032	5.0%	78,917	2,367	3.0%	
Vehicle Maintenance	329,897	178,591	(151,306)	-84.7%	341,161	11,264	3.3%	
Materials and Supplies	62,246	114,025	51,779	45.4%	135,520	73,274	54.1%	
CNG Fuel	76,985	36,879	(40,106)	-108.8%	87,884	10,899	12.4%	
Diesel Fuel	316,439	772,766	456,327	59.1%	379,358	62,919	16.6%	
Unleaded Fuel	9,981	9,613	(368)	-3.8%	11,475	1,494	13.0%	
Capital Outlay	0	-	0	0.0%			0.0%	
Insurance	33,963	440,759	406,796		128,780	94,817	73.6%	
Labor Credits/Expense Transfers	(3,013)	(11,248)	(8,235)	73.2%	503,033	506,047	100.6%	
Total Expenses	\$ 4,442,337	\$ 6,298,078	\$ 1,855,741	29.5%	\$ 5,406,775	\$ 964,438	17.8%	
Year to Date	March YTD		Variance		Annual		Budget Balance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Operator Wages	\$ 13,350,423	\$ 13,745,596	\$ 395,173	2.9%	\$ 17,136,800	\$ 3,786,377	22.1%	
Maintenance Wages	3,550,079	3,558,375	8,296	0.2%	4,967,250	1,417,171	28.5%	
Salaries	3,470,612	3,437,055	(33,557)	-1.0%	4,572,880	1,102,268	24.1%	
Fringe Benefits	9,583,420	9,348,697	(234,723)	-2.5%	12,545,930	2,962,510	23.6%	
Services	3,200,848	3,413,753	212,905	6.2%	5,664,900	2,464,052	43.5%	
Utilities	710,547	730,694	20,147	2.8%	947,000	236,453	25.0%	
Vehicle Maintenance	3,282,040	4,041,580	759,540	18.8%	4,093,930	811,890	19.8%	
Materials and Supplies	902,241	521,211	(381,030)	-73.1%	1,626,240	723,999	44.5%	
CNG Fuel	578,072	362,033	(216,039)	-59.7%	1,054,610	476,538	45.2%	
Diesel Fuel	3,232,621	3,403,294	170,673	5.0%	4,552,300	1,319,679	29.0%	
Unleaded Fuel	95,617	82,457	(13,160)	-16.0%	137,700	42,083	30.6%	
Capital Outlay	462	15,254	14,792	97.0%	-	(462)		
Insurance	684,979	1,356,659	671,680	49.5%	1,545,360	860,381	55.7%	
Labor Credits/Expense Transfers	(43,949)	(55,999)	(12,050)	21.5%	6,036,400	6,080,349	100.7%	
Total Expenses	\$ 42,598,013	\$ 43,960,659	\$ 1,362,646	3.1%	\$ 64,881,300	\$ 22,283,287	34.3%	

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

Accidents per 100,000 Miles						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	16	21	4	21	25
August	4	11	15	4	17	21
September	6	15	21	5	16	21
October	6	10	16	6	17	23
November	4	11	15	9	17	26
December	6	9	15	6	18	24
January	4	10	14	8	16	24
February	4	4	8	11	13	24
March	4	12	16	8	26	34
April				4	16	20
May				7	14	21
June				7	11	18





APPENDIX B



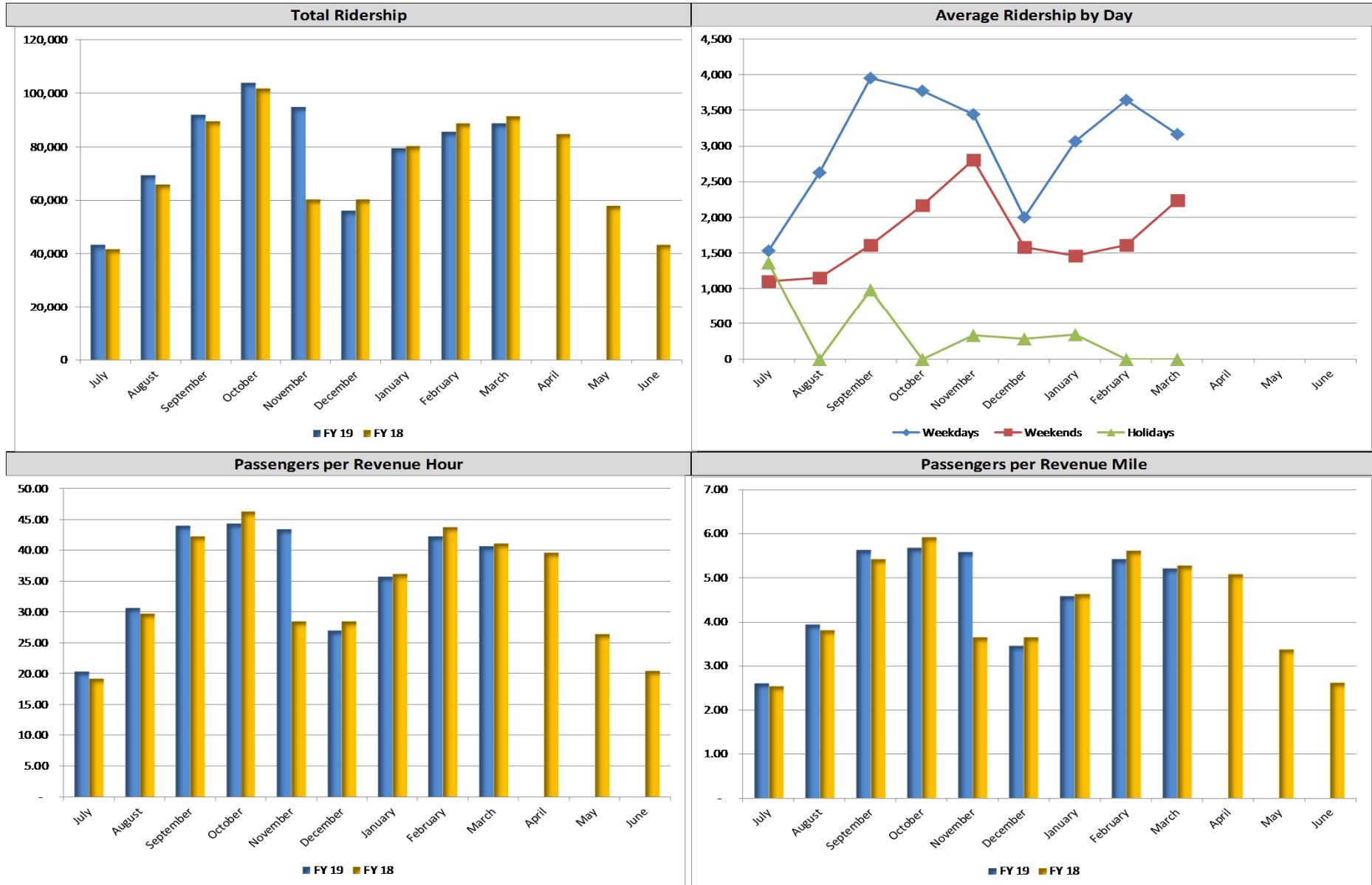
Month to Date	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	88,786	91,690	(2,904)	-3.2%	90,200	(1,414)	-1.6%

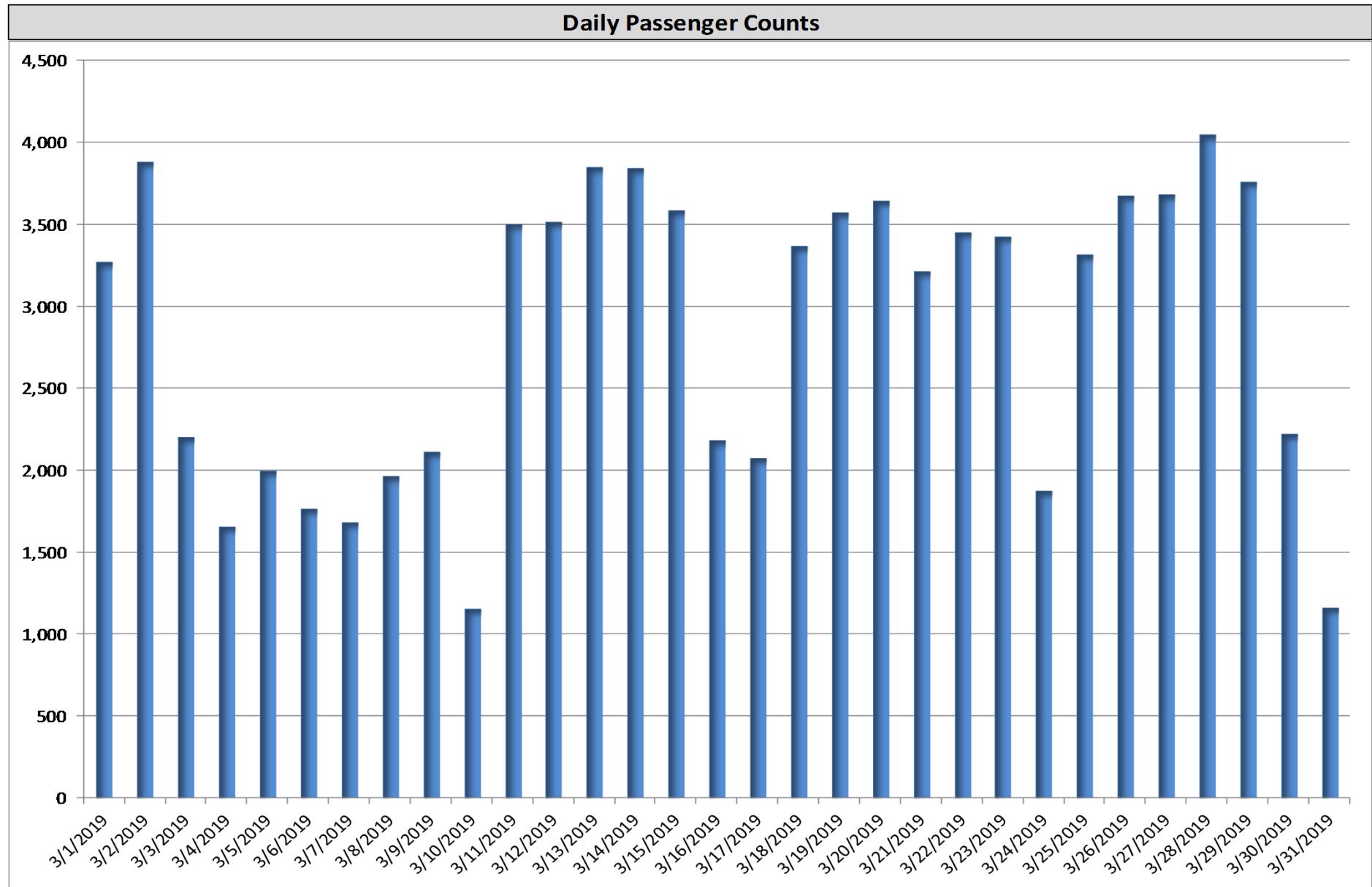
Month to Date	School Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	21	22	18	18	Weekdays	3,164	3,165
Weekends	10	9			Weekends	2,233	2,451
Holidays	0	0			Holidays	0	0
Total	31	31			Total	2,864	2,958

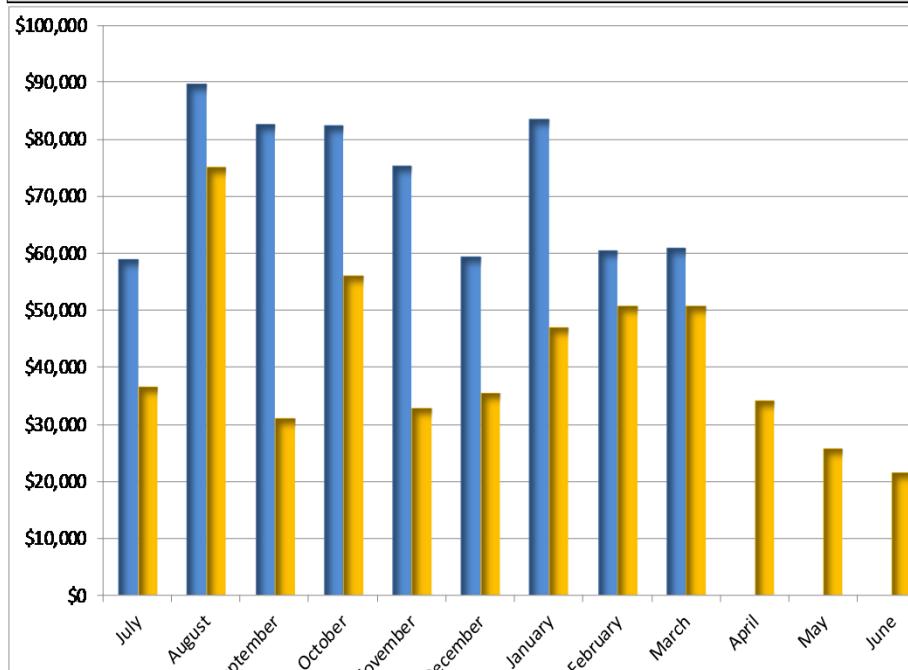
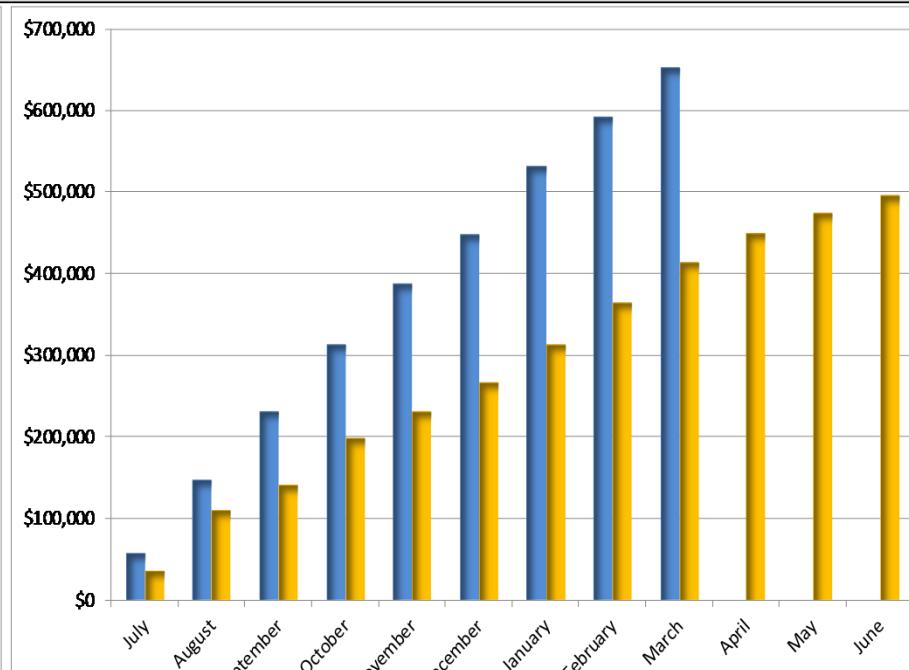
Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	714,249	713,521	728	0.1%	704,400	9,849	1.4%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	190	190	149	143	Weekdays	3,017	3,020
Weekends	79	79			Weekends	1,742	1,729
Holidays	5	5			Holidays	659	355
Total	274	274			Total	2,607	2,613

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





Month to Date	March		Variance		March Budget	Variance																																																																															
	Current	Prior Year	Amount	Percent		Amount	Percent																																																																														
Route Passenger Revenue	60,766	50,571	10,195	20.2%	67,900	(7,134)	-10.5%																																																																														
Year to Date																																																																																					
Route Passenger Revenue	591,309	409,978	181,331	44.2%	406,250	185,059	45.6%																																																																														
Monthly Passenger Revenue				YTD Passenger Revenue																																																																																	
 <table border="1"> <caption>Monthly Passenger Revenue</caption> <thead> <tr> <th>Month</th> <th>FY 19</th> <th>FY 18</th> </tr> </thead> <tbody> <tr><td>July</td><td>\$58,000</td><td>\$36,000</td></tr> <tr><td>August</td><td>\$89,000</td><td>\$74,000</td></tr> <tr><td>September</td><td>\$82,000</td><td>\$31,000</td></tr> <tr><td>October</td><td>\$82,000</td><td>\$56,000</td></tr> <tr><td>November</td><td>\$75,000</td><td>\$33,000</td></tr> <tr><td>December</td><td>\$59,000</td><td>\$35,000</td></tr> <tr><td>January</td><td>\$83,000</td><td>\$46,000</td></tr> <tr><td>February</td><td>\$60,000</td><td>\$51,000</td></tr> <tr><td>March</td><td>\$61,000</td><td>\$51,000</td></tr> <tr><td>April</td><td>\$33,000</td><td>\$27,000</td></tr> <tr><td>May</td><td>\$26,000</td><td>\$0</td></tr> <tr><td>June</td><td>\$21,000</td><td>\$0</td></tr> </tbody> </table>				Month	FY 19	FY 18	July	\$58,000	\$36,000	August	\$89,000	\$74,000	September	\$82,000	\$31,000	October	\$82,000	\$56,000	November	\$75,000	\$33,000	December	\$59,000	\$35,000	January	\$83,000	\$46,000	February	\$60,000	\$51,000	March	\$61,000	\$51,000	April	\$33,000	\$27,000	May	\$26,000	\$0	June	\$21,000	\$0	 <table border="1"> <caption>YTD Passenger Revenue</caption> <thead> <tr> <th>Month</th> <th>FY 19</th> <th>FY 18</th> </tr> </thead> <tbody> <tr><td>July</td><td>\$5,000</td><td>\$4,000</td></tr> <tr><td>August</td><td>\$15,000</td><td>\$11,000</td></tr> <tr><td>September</td><td>\$23,000</td><td>\$14,000</td></tr> <tr><td>October</td><td>\$31,000</td><td>\$19,000</td></tr> <tr><td>November</td><td>\$38,000</td><td>\$23,000</td></tr> <tr><td>December</td><td>\$45,000</td><td>\$27,000</td></tr> <tr><td>January</td><td>\$53,000</td><td>\$31,000</td></tr> <tr><td>February</td><td>\$59,000</td><td>\$36,000</td></tr> <tr><td>March</td><td>\$65,000</td><td>\$41,000</td></tr> <tr><td>April</td><td>\$45,000</td><td>\$46,000</td></tr> <tr><td>May</td><td>\$47,000</td><td>\$0</td></tr> <tr><td>June</td><td>\$49,000</td><td>\$0</td></tr> </tbody> </table>				Month	FY 19	FY 18	July	\$5,000	\$4,000	August	\$15,000	\$11,000	September	\$23,000	\$14,000	October	\$31,000	\$19,000	November	\$38,000	\$23,000	December	\$45,000	\$27,000	January	\$53,000	\$31,000	February	\$59,000	\$36,000	March	\$65,000	\$41,000	April	\$45,000	\$46,000	May	\$47,000	\$0	June	\$49,000	\$0
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Expenses

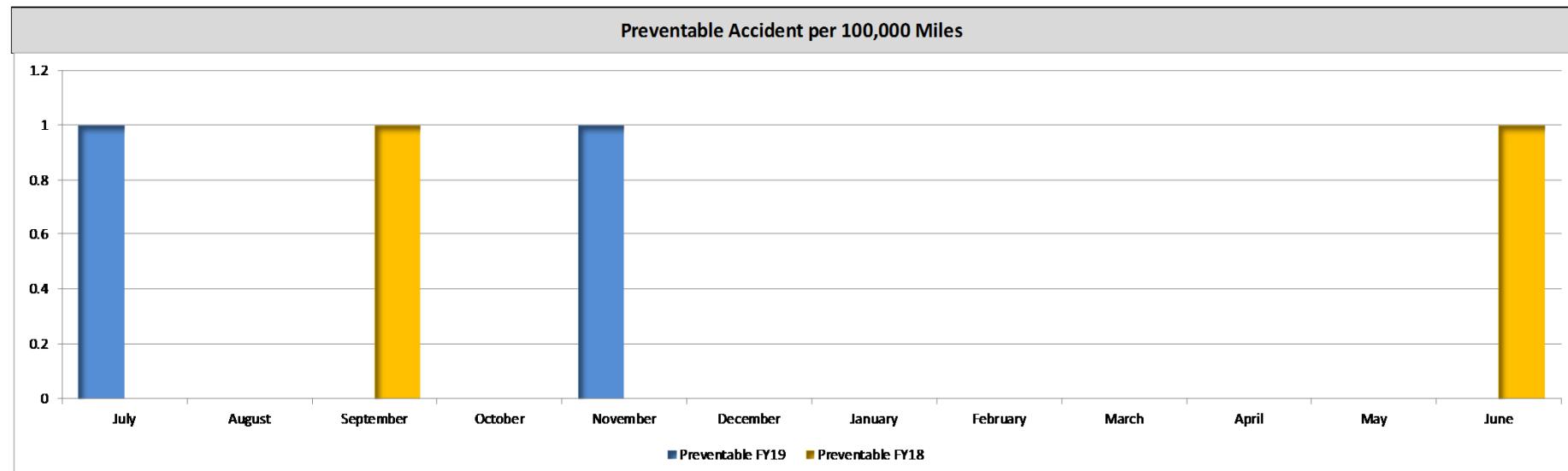


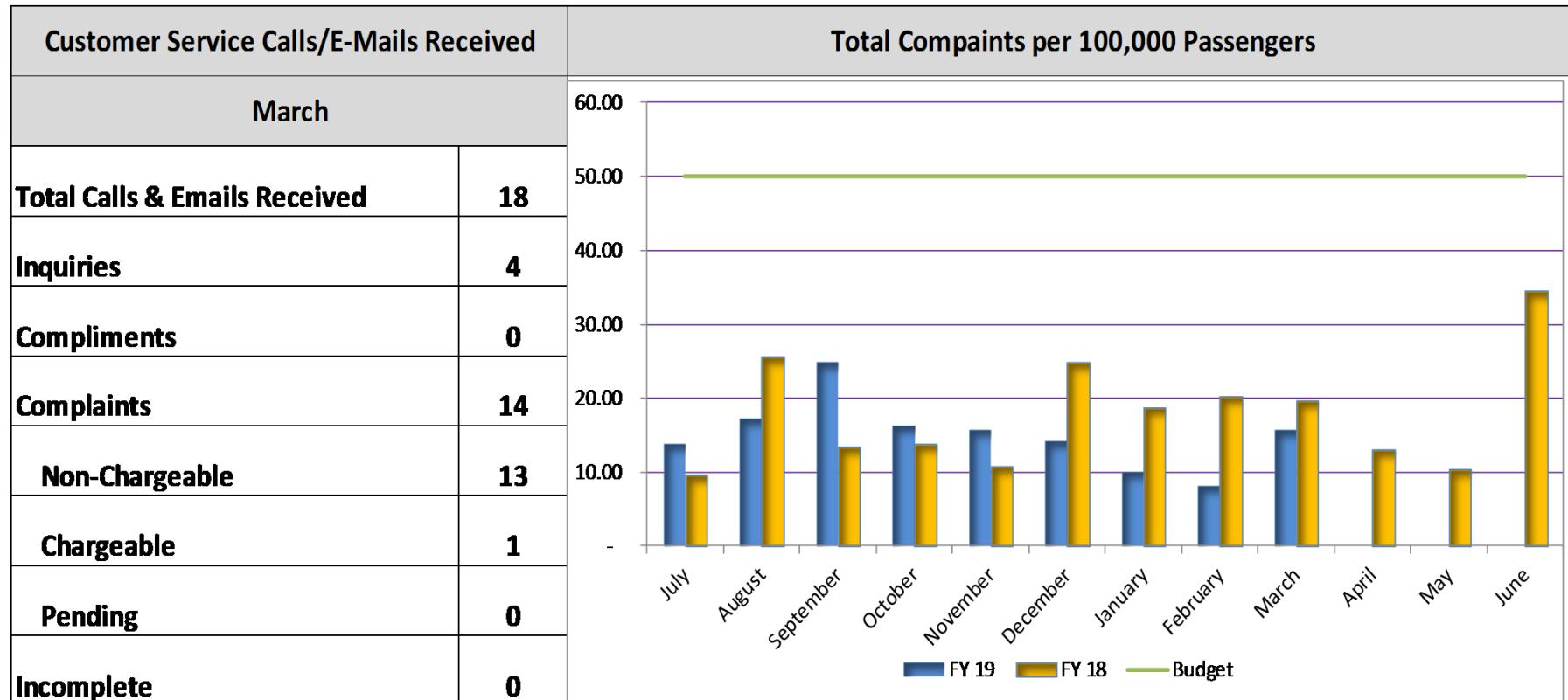
Month to Date	March		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	43,640	\$ 90,332	\$ 46,692	51.7%	\$ 72,512	(28,872)	-39.8%
Administration Wages	8,570	17,255	8,685	50.3%	20,825	(12,255)	-58.8%
Maintenance Wages	14,755	22,953	8,198	35.7%	27,560	(12,805)	-46.5%
Operations Wages	36,647	69,459	32,812	47.2%	78,870	(42,223)	-53.5%
Fringe Benefits	64,562	17,653	(46,909)	-265.7%	47,954	16,608	34.6%
Taxes	-	9,592	9,592	0.0%	0	-	0.0%
Staffing Costs	280	409	129	31.5%	83	197	237.3%
Supplies	21,353	363	(20,990)	-5782.4%	4,325	17,028	393.7%
Information Technology	-	1,687	1,687	100.0%	3,413	(3,413)	-100.0%
Maintenance Supplies	22,553	22,642	89	0.4%	35,875	(13,322)	-37.1%
NRV Maintenance	594	404	(190)	-47.0%	667	(73)	-10.9%
Fuel	573	590	17	2.9%	667	(94)	-14.1%
Utilities	24,607	21,619	(2,988)	-13.8%	29,976	(5,369)	-17.9%
Public Education/Marketing	(18,445)	18,678	37,123	198.8%	8,333	(26,778)	-321.3%
Miscellaneous	18,673	4,803	(13,870)	-288.8%	37,656	(18,983)	-50.4%
Total Expenses	\$ 238,362	\$ 298,438	\$ 60,075	20.1%	\$ 368,716	\$ (130,354)	-35.4%

Year to Date	March		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 516,540	\$ 811,386	\$ 294,847	36.3%	\$ 870,140	\$ 353,601	40.6%
Administration Wages	166,075	171,055	4,980	2.9%	249,900	83,825	33.5%
Maintenance Wages	226,294	214,267	(12,027)	-5.6%	330,720	104,426	31.6%
Operations Wages	658,563	624,596	(33,967)	-5.4%	946,440	287,877	30.4%
Fringe Benefits	309,544	285,828	(23,716)	-8.3%	575,450	265,906	46.2%
Taxes	0	79,885	79,885	0.0%	-	-	0.0%
Staffing Costs	1,270	6,854	5,584	81.5%	1,000	(270)	-27.0%
Supplies	50,921	34,482	(16,439)	-47.7%	51,900	979	1.9%
Information Technology	49,075	39,866	(9,209)	-23.1%	40,960	(8,115)	-19.8%
Maintenance Supplies	159,489	145,397	(14,092)	-9.7%	430,500	271,011	63.0%
NRV Maintenance	8,891	10,605	1,714	16.2%	8,000	(891)	-11.1%
Fuel	5,115	5,704	589	10.3%	8,000	2,885	36.1%
Utilities	246,088	237,911	(8,177)	-3.4%	359,710	113,622	31.6%
Public Education/Marketing	41,545	90,384	48,839	54.0%	100,000	58,455	58.5%
Miscellaneous	245,248	116,801	(128,447)	-110.0%	451,870	206,622	45.7%
Total Expenses	\$ 2,684,660	\$ 2,875,021	\$ 190,362	6.6%	\$ 4,424,590	\$ 1,739,930	39.3%

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

Accidents Reportable to ADOT						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	0	1	0	0	0
August	0	1	1	0	0	0
September	0	1	1	1	0	1
October	0	1	1	0	0	0
November	1	2	3	0	2	2
December	0	0	0	0	0	0
January	0	2	2	0	0	0
February	0	1	1	0	1	1
March	0	0	0	0	0	0
April	0	0	0	0	2	2
May	0	0	0	0	1	1
June	0	0	0	1	0	1





APPENDIX C



Month to Date	March		Variance		March		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	12,649	12,229	420	3.4%	11,160	1,489	13.3%	
Economy Fare Passengers	31,076	33,822	(2,746)	-8.1%	30,740	336	1.1%	
Revenue Passengers	43,725	46,051	(2,326)	-5.1%	41,900	1,825	4.4%	
Other Passengers (PCA)	2,456	2,642	(186)	-7.0%	2,180	276	12.7%	
Total Passengers	46,181	48,693	(2,512)	-5.2%	44,080	2,101	4.8%	
Month to Date	Calendar Days				Average Route Ridership			
	Current	Prior Year			Current	Prior Year		
Weekdays	21	22			Weekdays	1,894	1,934	
Saturdays	5	5			Saturdays	666	749	
Sundays	5	4			Sundays	615	601	
Holidays	0	0			Holidays	0	0	
Total	31	31			Total	1,490	1,571	
Year to Date	March YTD		Variance		March YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	108,768	103,395	5,373	5.2%	113,460	(4,692)	-4.1%	
Economy Fare Passengers	277,222	291,278	(14,056)	-4.8%	312,530	(35,308)	-11.3%	
Revenue Passengers	385,990	394,673	(8,683)	-2.2%	425,990	(40,000)	-9.4%	
Other Passengers (PCA)	20,945	21,180	(235)	-1.1%	22,170	(1,225)	-5.5%	
Total Passengers	406,935	415,853	(8,918)	-2.1%	448,160	(41,225)	-9.2%	
Year to Date	Calendar Days				Average Route Ridership			
	Current	Prior Year			Current	Prior Year		
Weekdays	190	190			Weekdays	1,871	1,910	
Saturdays	39	40			Saturdays	634	644	
Sundays	40	39			Sundays	598	623	
Holidays	5	5			Holidays	403	397	
Total	274	274			Total	1,485	1,518	

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CURRENT YEAR	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	-	-	-	406,935
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	-	-	-	406,935

PREVIOUS YEAR	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018	YTD FY 2018
Demand Response	44,044	49,822	46,289	48,922	45,159	43,485	45,971	43,468	48,693	46,601	48,646	46,175	557,275
TOTAL	44,044	49,822	46,289	48,922	45,159	43,485	45,971	43,468	48,693	46,601	48,646	46,175	557,275

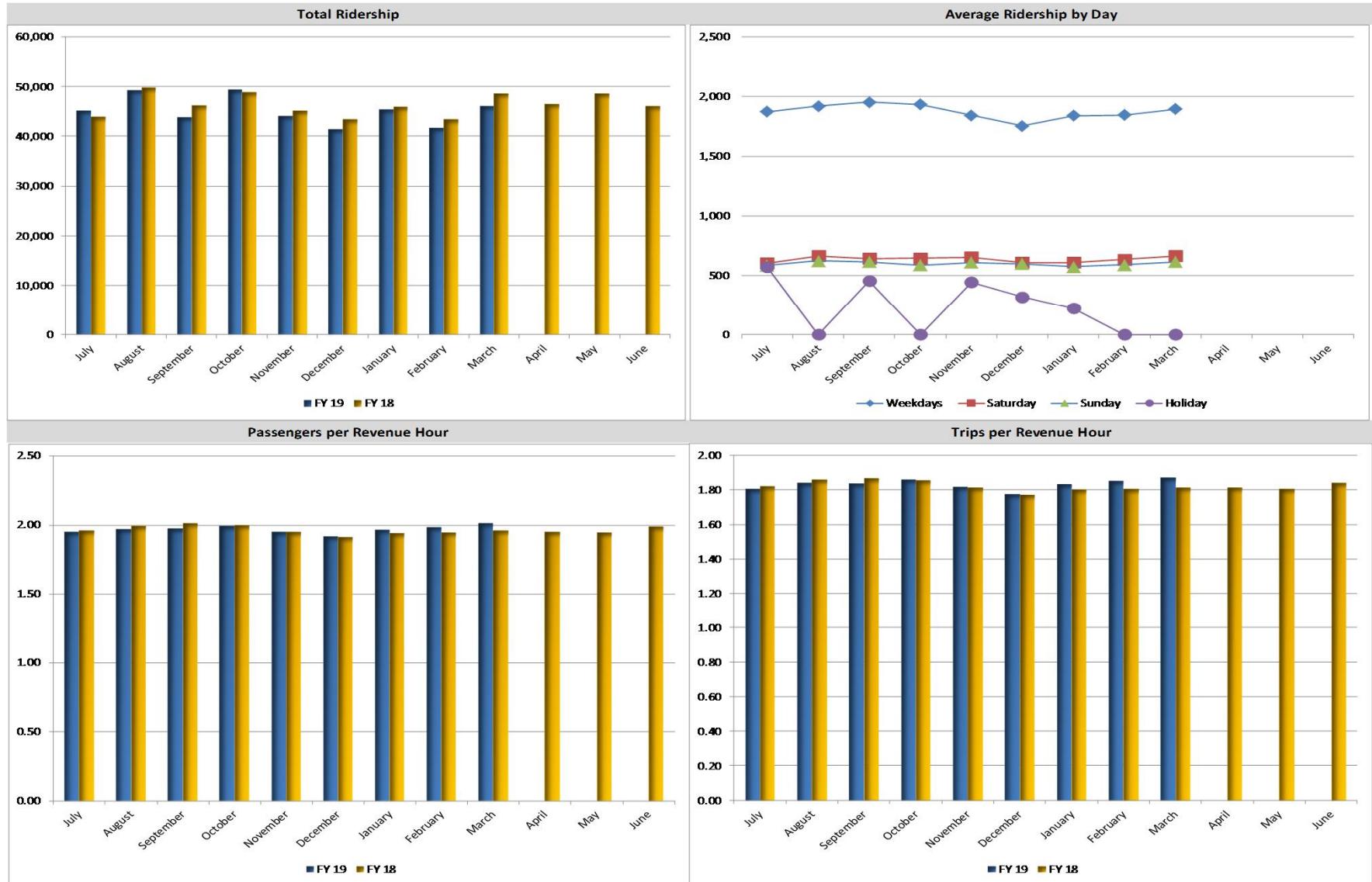
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	(2,512)	-	-	-	(6,406)
TOTAL	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	(2,512)	-	-	-	(6,406)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.0%	0.0%	0.0%	-1.1%
TOTAL	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.0%	0.0%	0.0%	-1.1%

TOTALS BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	39,352	44,143	37,103	44,490	38,694	35,089	40,492	36,894	39,776				356,033
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439	2,542	3,332				24,874
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299	2,362	3,073				24,015
Holiday	571	0	454	0	445	319	224	0	0				2,013
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	-	-	-	406,935

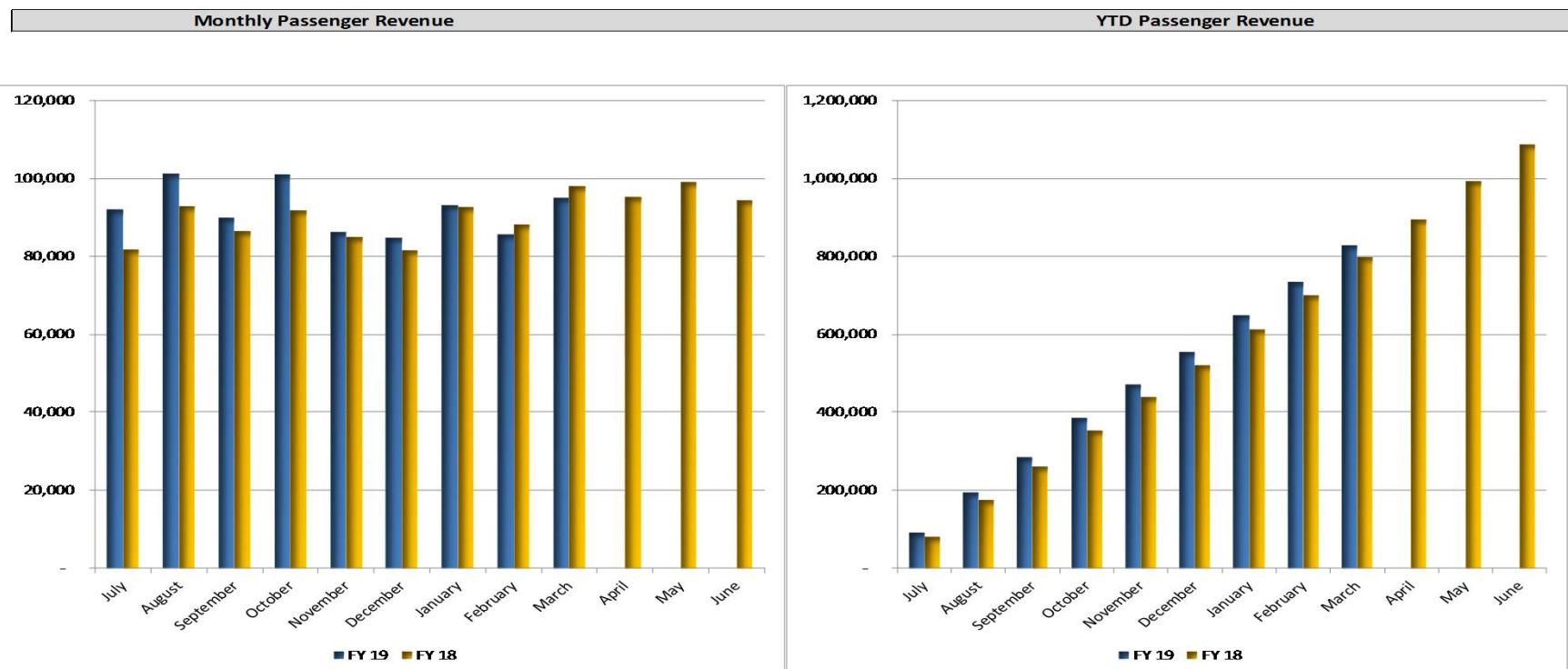
AVERAGES BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	1,874	1,919	1,953	1,934	1,843	1,754	1,841	1,845	1,894				1,874
Saturday	604	666	643	647	656	611	610	636	666				638
Sunday	585	624	615	587	611	599	575	591	615				600
Holiday	571	0	454	0	445	319	224	0					403
TOTAL	1,460	1,590	1,462	1,594	1,473	1,337	1,466	1,493	1,490				1,485

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



Month to Date	March		Variance		March Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	42,154	40,544	1,610	4.0%	37,280	4,874	13.1%
Economy Fare Revenue	52,842	57,545	(4,703)	-8.2%	52,784	58	0.1%
Total Fares Collected	94,996	98,089	(3,093)	-3.2%	90,064	4,932	5.5%

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	360,312	327,200	33,112	10.1%	379,144	(18,832)	-5.0%
Economy Fare Revenue	469,200	472,230	(3,030)	-0.6%	536,744	(67,544)	-12.6%
Total Fares Collected	829,512	799,430	30,082	3.8%	915,888	(86,376)	-9.4%

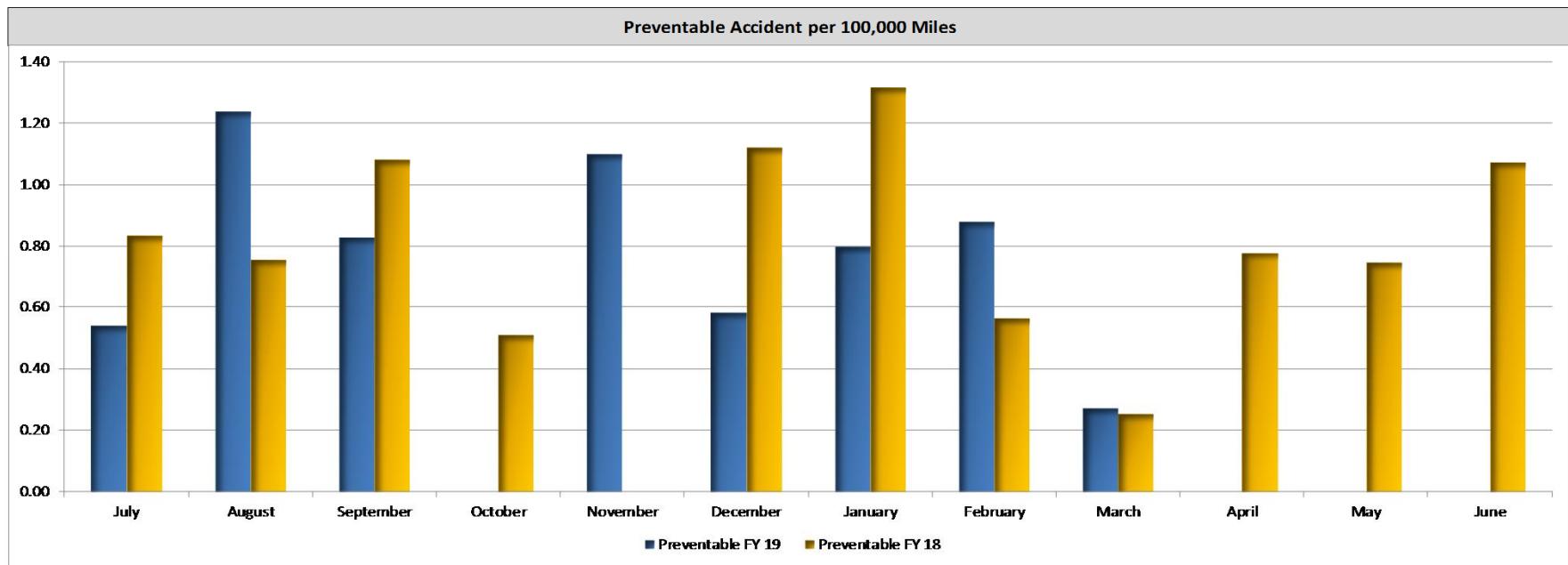


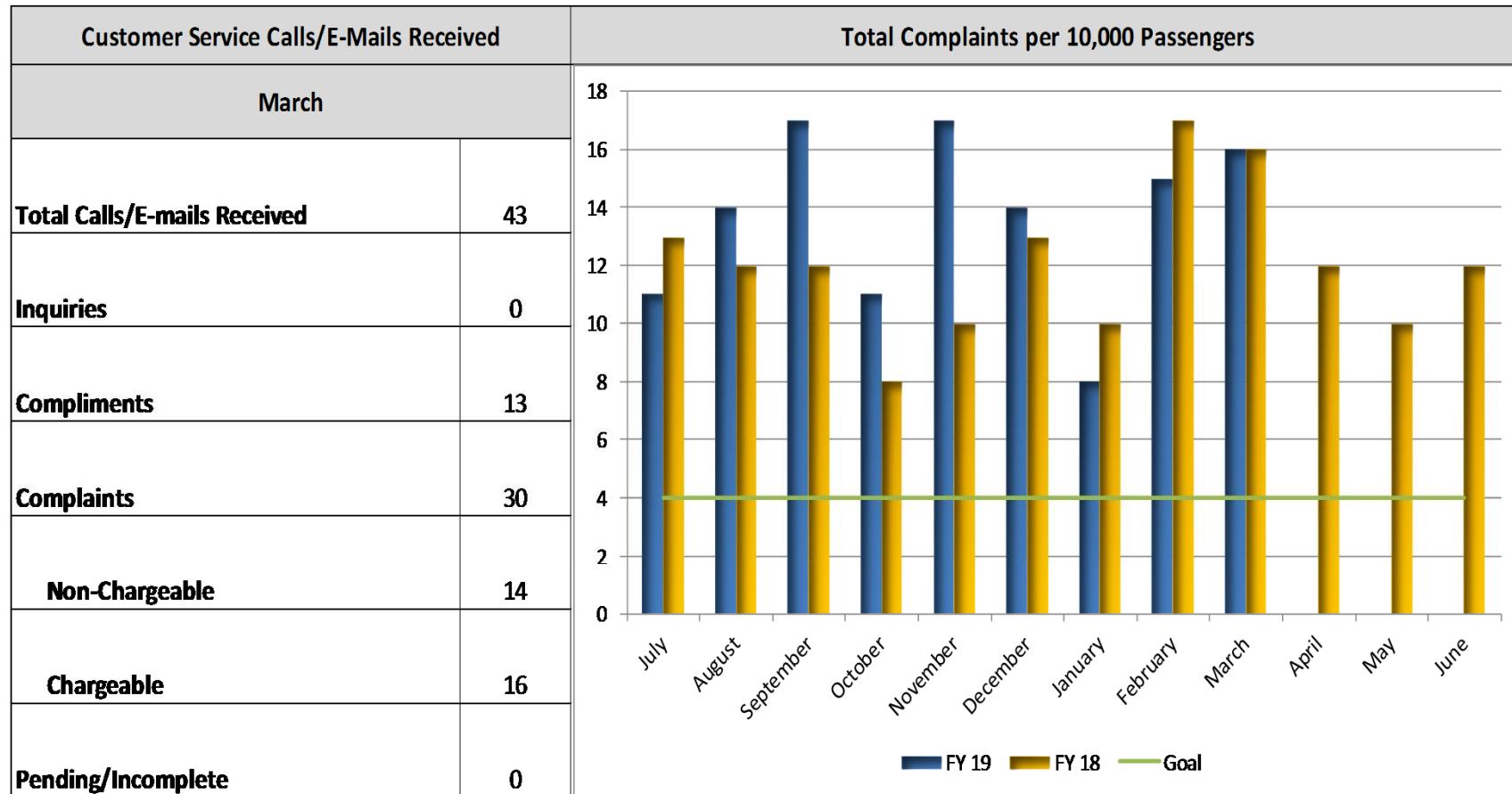
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Month to Date	March		Variance		Monthly		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
OPERATOR WAGES	\$ 576,550	\$ 726,817	\$ 150,267	20.7%	\$ 506,578	\$ 506,578	-	-13.8%
OTHER BU WAGES	107,448	134,900	27,452	20.4%	97,196	97,196	-	-10.5%
SALARIES	94,575	119,982	25,407	21.2%	91,326	91,326	-	-3.6%
FRINGE BENEFITS	253,384	280,323	26,940	9.6%	222,859	222,859	-	-13.7%
SERVICES	51,288	55,074	3,786	6.9%	78,446	78,446	-	34.6%
CONTRACT VEHICLE MAINT.	156,677	132,707	(23,969)	-18.1%	176,792	176,792	-	11.4%
UTILITIES	13,287	16,585	3,298	19.9%	17,987	17,987	-	26.1%
MATERIALS AND SUPPLIES	5,713	47,298	41,585	87.9%	14,883	14,883	-	61.6%
DIESEL FUEL	-	821	821	100.0%	208	208	-	100.0%
UNLEADED FUEL	150,204	197,528	47,324	24.0%	112,125	112,125	-	-34.0%
CAPITAL OUTLAY	-	-	-	0.0%	7,500	7,500	-	100.0%
LIABILITY INSURANCE	37,751	121,044	83,293	68.8%	42,374	42,374	-	10.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	-	0.0%
TOTAL EXPENSES	\$ 1,446,876	\$ 1,833,080	\$ 386,204	21.1%	\$ 1,368,273	\$ 1,368,273	-	-5.7%
Year to Date	March YTD		Variance		YTD		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
OPERATOR WAGES	\$ 4,467,508	\$ 4,421,974	\$ (45,534)	-1.0%	\$ 6,078,940	\$ 1,611,432	-	26.5%
OTHER BU WAGES	838,098	789,631	(48,467)	-6.1%	1,166,350	328,252	-	28.1%
SALARIES	799,773	793,855	(5,918)	-0.7%	1,095,910	296,137	-	27.0%
FRINGE BENEFITS	2,066,992	2,042,299	(24,693)	-1.2%	2,674,310	607,318	-	22.7%
SERVICES	568,189	585,430	17,242	2.9%	941,350	373,161	-	39.6%
CONTRACT VEHICLE MAINT.	1,440,600	1,467,834	27,234	1.9%	2,121,500	680,900	-	32.1%
UTILITIES	117,767	127,194	9,427	7.4%	215,840	98,073	-	45.4%
MATERIALS AND SUPPLIES	71,585	96,227	24,641	25.6%	178,590	107,005	-	59.9%
DIESEL FUEL	1,009	2,865	1,856	64.8%	2,500	1,491	-	59.6%
UNLEADED FUEL	1,077,081	923,829	(153,251)	-16.6%	1,345,500	268,419	-	19.9%
CAPITAL OUTLAY	-	7,627	7,627	100.0%	90,000	90,000	-	100.0%
LIABILITY INSURANCE	343,061	363,078	20,017	5.5%	508,490	165,429	-	32.5%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	-	0.0%
TOTAL EXPENSES	\$ 11,791,663	\$ 11,621,844	\$ (169,819)	-1.5%	\$ 16,419,280	\$ 4,627,617	-	28.2%

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

Accidents per 100,000 Miles						
	FY 2019			FY 2018		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.54	1.35	1.89	0.84	0.56	1.39
August	1.24	0.75	1.99	0.75	2.00	2.76
September	0.83	1.39	2.23	1.08	0.81	1.90
October	0.00	1.50	1.50	0.51	2.04	2.55
November	1.10	2.20	3.29	0.00	1.09	1.09
December	0.58	1.74	2.32	1.12	0.84	1.96
January	0.80	0.54	1.34	1.32	1.58	2.90
February	0.88	0.88	1.76	0.56	1.41	1.97
March	0.27	1.62	1.88	0.25	1.01	1.26
April				0.78	2.34	3.11
May				0.74	2.23	2.98
June				1.07	0.80	1.88





Glossary of Terms

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

Glossary of Terms

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