

MONTHLY OPERATIONS REPORT

MAY 2019
suntran.com



 sun tran



 sun LINK



 sun van



MAY HIGHLIGHTS

ON-TIME AND ACCIDENT FREE MONTH

In May, Sun Tran's on-time performance was 93.7% across the entire system, with 5.3% late and 1.0% early, surpassing its monthly goal of 92.0%. Last month, April 2019, Sun Tran's on-time performance was 92.1% and averaged 91% the previous 3 months.

Sun Tran also reported zero street accidents in the month of May with 816,236 miles driven. To date, the Preventable Accident Frequency Rate (PAFR) is 0.4% for the 2019 calendar year. Everyday Sun Tran strives to meet its goal of providing reliable and safe service to all passengers.

OPEN HOUSE FOR TITLE VI POLICY

In May, Sun Tran held 10 public open houses to discuss the Title VI Policy that refers to the Civil Rights Acts of 1964. Representatives from Sun Tran were on hand to provide information about the Title VI policies that affect major service changes, and receive comments and feedback. The meetings were held in each Ward district, the University of Arizona, Pascua Yaqui Tribe reservation, and the Ronstadt and Laos Transit Center. A total of 24 people attended the open house meetings.

SUMMERGO YOUTH PASS

Kids and teens can once again get around town on public transportation during the summer months. On May 23rd, the SummerGO Youth Pass returned for kids, ages 6 to 18, to receive unlimited rides on Sun Link, Sun Tran, and select Sun Shuttle routes. With purchase, SummerGO Pass holders can easily access the City of Tucson pools and are eligible for BUY 1 Youth Admission, GET 1 FREE to the Reid Park Zoo. The SummerGO Pass is on sale now, until June 30th, and is valid until August 1st. The SummerGO Youth Pass has been provided by Sun Tran since 2014.



On May 20th, new service changes began for SunTran's Express routes. Sun Express is the fast commuter transportation service that makes limited stops, from outlying areas to major destinations, Monday through Friday during peak commuting hours. Several routes made weekday schedule adjustments and routing adjustments following the re-opening of the Ina Road interchange. Passengers were notified with announcements on vehicles and online, and were provided with updated print materials.

Ridership



1,181,587

Total Passengers

5.1% decrease from May 2018

Revenue



\$786,457

6.7% decrease
from May 2018

Expenses



\$4,944,002

4.7% decrease
from May 2018

Passengers



20.11

Passengers Per Revenue Hour

2.2% decrease from May 2018



During the 32nd Annual Arizona Transit Association (AzTA) Statewide Transit Conference, Sun Link received the AzTA and Arizona Department of Transportation (ADOT) Excellence Award for Transit Organization of the Year for serving as the catalyst for over \$1 billion in investment along the route.

On May 16th, Sun Link shortened its weekend hours of operation now that thousands of UA students are out of town on summer vacation. During the summer break, the streetcar will end its route at 10 p.m. on Thursdays, and at midnight on Fridays and Saturdays. This schedule saves operating costs by adjusting to the reduced demand, with less late-night activity from students.

Ridership



54,573

Total Passengers

5.9% decrease from May 2018

Revenue



\$30,001

16.5% increase from May 2018

Expenses



\$332,097

5.5% increase from May 2018

Passengers



24.89

Passengers Per Revenue Hour

5.9% decrease from May 2018



Sun Van had an On-time Performance of 95.8% for the month of May, reaching their monthly goal, and productivity was 2.00 passengers per hour.

Sun Van is improving its on-board trip navigation system by incorporating new technology into each vehicle. For all trips, drivers will receive turn-by-turn navigation to their destination from a tablet. Sun Van is currently on schedule to equip each Sun Van vehicle with tablet technology by the end of the calendar year.

Ridership



46,477
Total Passengers
4.5% decrease from May 2018

Revenue



\$98,569
0.6% decrease
from May 2018

Expenses



\$1,467,366
6.3% increase
from May 2018

Passengers



2.00
Passengers Per Revenue Hour
3.1% increase from May 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.



Rosemarie Molina (Customer Service Representative) went Above and Beyond, received 5/22/19:

"I was at the Ronstadt Center and spoke with Rosemarie, and she went above and beyond. I needed help with my trip and Rosemarie was very gracious and helpful. I was very happy with the customer service that I received."



Very Pleased with Amber Sipe (Customer Service Representative), received 5/30/19:

"I am new to riding the bus and when I called and spoke to Amber, I was very pleased! Very happy! Amber went out of her way to be helpful and friendly. I was impressed that Amber did all she could to make sure I had a route that would not leave me waiting in the heat too long, and that would be in a safe place. I cannot say enough about Amber, she is EXCEPTIONAL!"



Yolanda Ramirez (SunGO Technician) is Outstanding, received 5/9/19:

"I want to say what an outstanding employee Yolanda is. She went above and beyond helping me this week with re-loading my son's card. She made sure I got a replacement card right away and even called the next day to check and make sure things were going smoothly. I've worked in Customer Care for many years and I have to tell you, I had one of the best experiences with Yolanda. Thanks!"

★
**David Hanna
(Sun Tran
Operator) is a
Good Guy,
received 5/24/19:**

"My driver, David,
drives Route 34. He is
such a good guy! He is
so nice, courteous,
friendly and patient."



Great Job from James Bell (Sun Tran Operator), received 5/14/19:

"We never seem to take time to offer a compliment, but I just want to express my appreciation to James on Route 34 this morning. He was focused on the task at hand, and he did a great job of getting me to Tohono when I needed to be there."

Lucille Shepard (Sun Van Reservationist) is kind and helpful, received 5/24/19:

"Lucille was very helpful in walking me through the process of making rides. I am new to Tucson and appreciate how helpful and kind Lucille was."



Gold Medal for Martha Gutierrez (Sun Van Operator), received 5/19/19:

"Martha deserves a gold medal for the assistance she provided me when boarding the van. Ms. Gutierrez guided my power chair past another passenger's scooter in order to position it for securement. She was also very patient when she encountered lift issues. I was impressed by Martha's kindness, and how she remained calm despite the challenges she encountered."

Positive Attitude by Shamean Johnson (Sun Tran Operator), received 6/2/19:

"Today I boarded the bus twice, and both times I noticed what a good positive attitude Shamean has. She is polite to all her passengers. I think there would be fewer confrontations if everyone could have a good attitude like Shamean!"

Big Thanks to Josh Alusha (Sun Van Operator), received 5/13/19:

"Josh was amazing, super kind, very compassionate, very respectful, and one of the best drivers that I have ever had."



Excellent Service from Diana Melgoza (Sun Van Reservationist), received 5/14/19:

"I applaud the excellent customer service Diana displayed during a recent call. Diana was so nice, very polite and very kind in assisting me with some confusion over the address of my destination. It was a gift from God that I was connected to Diana when I called back to resolve the mix up."

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Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	1,181,587	1,245,068	(63,481)	-5.1%	1,264,800	(83,213)	-6.6%
Revenue							
Total Route Passenger Revenue	786,457	842,940	(56,483)	-6.7%	863,040	\$ (76,583)	-8.9%
Expenses							
Total Expenses	4,944,002	5,189,740	(245,738)	-4.7%	4,932,372	\$ (11,630)	-0.2%
Miles							
Revenue Miles	711,988	724,102	(12,114)	-1.7%	708,180	(3,808)	-0.5%
Deadhead Miles	99,601	100,815	(1,214)	-1.2%	93,340	(6,261)	-6.7%
Total Service Miles	811,589	824,918	(13,329)	-1.6%	801,520	(10,069)	-1.3%
Non-Route Miles	4,647	4,838	(191)	-3.9%	9,325	4,678	50.2%
Total Miles	816,236	829,756	(13,520)	-3.0%	810,845	(5,391)	2.0%
Revenue Hours	58,743	60,545	(1,802)	-3.0%	59,060	317	0.5%
Service Hours	62,826	64,654	(1,828)	-2.8%	62,830	4	0.0%

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Route Passengers	13,235,757	14,077,997	(842,240)	-6.0%	14,857,100	(1,621,343)	-10.9%
Revenue							
Total Route Passenger Revenue	10,028,878	10,194,674	(165,796)	-1.6%	10,484,558	\$ (455,680)	-4.3%
Expenses							
Total Expenses	51,765,991	53,271,869	(1,505,878)	-2.8%	54,734,852	\$2,968,861	5.4%
Miles							
Revenue Miles	7,574,541	7,762,232	(187,691)	-2.4%	7,594,410	19,869	0.3%
Deadhead Miles	1,047,338	1,105,458	(58,121)	-5.3%	998,370	(48,968)	-4.9%
Total Service Miles	8,621,879	8,867,691	(245,812)	-2.8%	8,592,780	(29,099)	-0.3%
Non-Route Miles	158,974	113,850	45,124	39.6%	92,565	(66,409)	-71.7%
Total Miles	8,780,853	8,981,541	(200,688)	-2.2%	8,685,345	(95,508)	-1.1%
Revenue Hours	627,717	649,156	(21,439)	-3.3%	633,410	5,693	0.9%
Service Hours	670,421	696,048	(25,627)	-3.7%	673,700	3,279	0.5%

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

	System Indicator	Current Month	May 2018	FY19 YTD	FY18 YTD
1.	Ridership	1,181,587	1,245,068	13,235,757	14,077,997
2.	Passenger Revenue	786,457	842,940	10,028,878	10,194,674
3.	Passenger per Revenue Mile	1.66	1.72	1.75	1.57
4.	Passenger per Revenue Hour	20.11	20.56	21.09	20.04
5.	Revenue per Passenger	0.67	0.68	0.76	0.72
6.	Revenue per Revenue Mile	1.10	1.17	1.32	1.16
7.	Revenue per Revenue Hour	13.39	14.05	15.98	14.84
8.	Farebox Recovery Ratio	15.9%	16.2%	19.4%	19.1%
9.	Cost per Passenger	4.18	4.17	3.91	3.78
10.	Cost per Revenue Mile	6.94	7.17	6.83	5.93
11.	Cost per Revenue Hour	84.16	85.72	82.47	75.82
12.	Net Cost per Revenue Hour	70.78	71.79	66.49	61.31
13.	Miles Between Road Calls	18,139	11,063	14,049	12,121
14.	Miles Between Bus Inspections	5,932	5,848	5,981	5,910
15.	Vehicle Accidents per 100,000 Miles	1.84	2.53	1.97	2.92
16.	Complaints per 100,000 Passengers	21.33	29.24	25.37	24.97
17.	Vehicles Operated in Maximum Service	190	203	202	204

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	40,090	\$ 28,882	21,053	1,821	\$ 140,877	\$65.00	2.13	23.27	\$1.53	\$16.76	\$2.79
2	20,150	13,178	20,753	1,660	129,925	71.43	0.99	12.33	0.65	8.06	5.79
3	55,090	39,247	47,071	3,411	271,291	74.79	1.43	17.75	1.02	12.65	4.21
4	94,363	59,307	51,713	4,124	323,009	68.60	2.13	24.55	1.34	15.43	2.79
5	18,033	11,899	18,277	1,442	113,143	72.60	1.05	12.93	0.69	8.53	5.61
6	43,326	26,877	19,932	2,196	164,618	65.09	2.35	20.48	1.46	12.70	3.18
7	61,551	42,205	46,357	3,271	261,386	72.01	1.52	20.22	1.04	13.87	3.56
8	103,370	69,965	51,520	4,006	314,987	66.66	2.40	28.12	1.63	19.03	2.37
9	49,891	32,818	39,677	3,185	249,231	72.29	1.40	16.66	0.92	10.96	4.34
10	26,147	16,675	14,987	1,205	94,256	66.61	1.83	22.45	1.16	14.32	2.97
11	87,161	56,282	47,416	3,747	293,913	66.23	1.98	24.29	1.28	15.69	2.73
12	38,898	23,332	19,813	1,653	128,557	65.45	2.10	24.19	1.26	14.51	2.71
15	28,228	16,228	27,534	2,450	188,832	72.88	1.09	11.92	0.62	6.85	6.11
16	94,872	60,461	43,155	3,742	289,447	63.39	2.38	26.26	1.52	16.74	2.41
17	53,844	38,996	43,774	3,062	245,033	70.59	1.36	18.45	0.99	13.36	3.83
18	80,810	42,454	23,739	2,345	178,210	59.89	3.70	35.65	1.94	18.73	1.68
19	21,286	13,372	9,318	1,013	76,050	64.16	2.49	21.79	1.57	13.69	2.94
21	12,200	6,709	10,551	922	71,236	72.34	1.24	13.68	0.68	7.52	5.29
22	13,007	8,883	10,495	827	64,871	70.20	1.32	16.31	0.90	11.14	4.30
23	25,623	18,516	20,150	1,699	131,936	68.37	1.33	15.44	0.96	11.16	4.43
24	14,308	9,223	7,544	611	47,718	64.82	1.99	24.09	1.28	15.53	2.69
25	33,297	23,158	22,539	1,849	144,211	68.00	1.59	18.70	1.11	13.01	3.64
26	18,311	12,219	17,350	1,052	86,425	72.16	1.09	17.81	0.73	11.88	4.05
27	17,938	12,435	21,889	1,411	114,594	74.84	0.85	13.14	0.59	9.11	5.70
29	27,872	20,579	20,908	1,611	126,849	68.73	1.43	18.03	1.06	13.31	3.81
34	54,661	35,466	37,012	3,067	238,846	69.31	1.61	18.63	1.04	12.09	3.72
37	15,647	11,197	15,316	1,159	91,565	77.40	1.28	15.07	0.92	10.78	5.14
50	7,400	5,037	6,278	680	51,102	69.68	1.27	11.19	0.87	7.62	6.22
61	10,277	6,734	12,020	840	67,205	73.73	0.88	12.53	0.58	8.21	5.88
Total Non-Express											
Route	1,167,648	762,335	748,138	60,060	4,699,324	\$68.89	1.72	20.43	\$1.13	\$13.34	\$3.37
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	1,897	\$ 3,420	3,996	185	\$ 16,104	\$179.16	1.19	26.80	\$2.14	\$48.30	\$6.69
102X	1,367	2,071	5,430	248	21,690	140.72	0.45	9.81	0.68	14.85	14.35
103X	476	398	2,444	136	11,388	123.31	0.32	5.34	0.27	4.46	23.09
104X	828	1,536	4,134	178	15,782	126.37	0.38	7.34	0.70	13.63	17.21
105X	1,186	1,879	3,657	219	18,059	144.00	0.62	10.56	0.98	16.72	13.64
107X	1,845	3,017	10,440	467	41,045	119.70	0.29	5.81	0.47	9.50	20.62
108X	967	1,853	4,093	202	17,334	155.75	0.60	9.72	1.15	18.65	16.02
109X	812	1,350	4,355	231	19,474	186.37	0.49	8.35	0.81	13.88	22.33
110X	1,356	2,263	5,657	173	16,948	105.45	0.29	9.74	0.48	16.25	10.83
201X	608	1,124	4,060	181	15,916	141.38	0.26	5.81	0.49	10.75	24.35
203X	1,647	3,284	8,864	314	29,374	143.24	0.34	9.04	0.68	18.03	15.84
204X	951	1,928	6,486	231	21,566	148.77	0.28	7.20	0.56	14.61	20.65
Total Express											
Route	13,939	24,123	63,616	2,767	244,678	\$138.12	0.40	8.73	\$0.68	\$15.11	\$15.82
Total Service	1,181,587	\$ 786,457	811,754	62,826	\$ 4,944,002	\$70.77	1.66	20.11	\$1.10	\$13.39	\$3.52

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	35.7
2	8	Broadway	28.1
3	16	Oracle / Ina	26.3
4	1	Glenn/Swan	25.2
5	4	Speedway	24.5
6	11	Alvernon	24.3
7	12	10th/ 12th Avenue	24.2
8	24	12th Avenue	24.1
9	10	Flowing Wells	22.5
10	19	Stone	21.8
11	6	Euclid/ North First Avenue	20.5
12	7	22nd Street	20.2
13	25	S. Park Avenue	18.7
14	34	Craycroft / Ft Lowell	18.6
15	17	Country Club / 29th Street	18.4
16	29	Valencia	18.0
17	26	Benson0 Highway	17.8
18	3	6th Street / Wilmot	17.8
19	9	Grant Road	16.7
20	22	Grande	16.3
21	23	Mission Road	15.4
22	37	Pantano	15.1
23	21	West Congress / Silverbell	13.7
24	27	Midvale Park	13.1
25	5	Pima Street / West Speedway	12.9
26	61	La Cholla	12.5
27	2	Cherrybell	12.3
28	15	Campbell Avenue	11.9
29	50	Ajo	11.2
FIXED ROUTE SYSTEM AVERAGE			20.4

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	Golf Links Express	14.4
2	203X	Oro Valley / Aeropark Express	12.5
3	102X	Ina Road Express	10.4
4	105X	Sunrise Express	9.0
5	108X	Broadway Express	7.3
6	204X	NW / Aeropark Express	7.2
7	201X	Speedway / Aeropark Express	6.9
8	104X	Marana Express	6.3
9	109X	Tanque Verde Express	6.1
10	103X	Oldfather Express	5.4
11	107X	Oro Valley / Downtown Express	5.2
12	110X	Rita Ranch / Downtown Express	5.1
EXPRESS ROUTE SYSTEM AVERAGE			7.5

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Month to Date	May		Variance		May Budget	Variance		
	Current	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Route Passengers	54,573	58,013	(3,440)	-0.0593	58,300	(3,727)	-6.4%	
Revenue								
Total Route Passenger Revenue	\$ 30,001	\$ 25,763	\$ 4,238	16.5%	\$ 52,480	\$ (22,479)	-42.8%	
Expenses								
Total Expenses	\$ 332,097	\$ 314,295	\$ 17,802	5.7%	\$ 368,716	\$ (36,620)	-9.9%	
Miles								
Revenue Miles	17,109	17,103	6	0.0%	17,222	(113)	-0.7%	
Deadhead Miles	248	248	0	0.0%	248	0	0.0%	
Total Service Miles	<u>17,357</u>	<u>17,351</u>	<u>6</u>	<u>0.0%</u>	<u>17,470</u>	<u>(113)</u>	<u>-0.6%</u>	
Revenue Hours	2,193	2,193	0	0.0%	2,208	(15)	-0.7%	

Year to Date	May YTD		Variance		May YTD Budget	Variance		
	Current	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Route Passengers	857,225	856,493	732	0.1%	853,100	4,125	0.5%	
Revenue								
Total Route Passenger Revenue	\$ 616,584	\$ 469,862	\$ 146,722	31.2%	\$ 582,900	\$ 33,684	5.8%	
Expenses								
Total Expenses	\$ 3,307,971	\$ 3,429,096	\$ (121,125)	-3.5%	\$ 4,055,874	\$ (747,903)	-18.4%	
Miles								
Revenue Miles	186,519	185,100	1,419	0.8%	179,200	7,319	4.1%	
Deadhead Miles	2,680	2,680	0	0.0%	2,680	0	0.0%	
Total Service Miles	<u>189,199</u>	<u>187,780</u>	<u>1,419</u>	<u>0.8%</u>	<u>181,880</u>	<u>7,319</u>	<u>4.0%</u>	
Revenue Hours	23,912	23,804	108	0.5%	23,007	905	3.9%	

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

System Indicator		Current Month	May 2018	FY19 YTD	FY18 YTD
1.	Ridership	54,573	58,013	857,225	856,493
2.	Passengers per Revenue Mile	3.19	3.39	4.60	4.63
3.	Passengers per Revenue Hour	24.89	26.45	35.85	36.03
4.	Cost per Passenger	\$ 6.09	\$ 5.42	\$ 3.86	\$ 4.18
5.	Cost per Revenue Mile	\$ 19.41	\$ 18.38	\$ 17.74	\$ 18.55
6.	Cost per Revenue Hour	\$ 151.43	\$ 143.32	\$ 138.34	\$ 144.32
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	989	973	963	966
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	6
10.	Total Complaints per 100,000 Passengers	N/A	10	14	16



Month to Date	May		Variance		May Budget	Variance		
	Current Year	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Demand	61,137	64,108	(2,971)	-4.6%	68,050	(6,913)	-10.2%	
Denials	-	-	-	0.0%	-	-	0.0%	
Missed Trips	1	1	-	0.0%	-	1	0.0%	
Cancellations	11,599	12,156	(557)	-4.6%	13,680	(2,081)	-15.2%	
No Shows	3,060	3,305	(245)	-7.4%	4,010	(950)	-23.7%	
Total Passengers	<u>46,477</u>	<u>48,646</u>	<u>(2,169)</u>	<u>-4.5%</u>	<u>50,360</u>	<u>(3,883)</u>	<u>-7.7%</u>	
ADA Passengers	43,049	46,492	(3,443)	-7.4%				
Optional ADA	3,428	2,154	1,274	59.1%				
Percentage of Optional	7.4%	4.4%						
Trips								
ADA Trips	40,148	43,310	(3,162)	-7.3%				
Optional ADA Trips	3,130	1,949	1,181	60.6%				
Total Trips	<u>43,278</u>	<u>45,259</u>	<u>(1,981)</u>	<u>-4.4%</u>	<u>46,330</u>	<u>(3,052)</u>	<u>-6.6%</u>	
Revenue								
Regular Fare Revenue	43,083	42,268	815	1.9%	42,592	491	1.2%	
Economy Fare Revenue	55,486	56,922	(1,436)	-2.5%	60,336	(4,850)	-8.0%	
Total Fares Collected	<u>\$ 98,569</u>	<u>\$ 99,190</u>	<u>\$ (621)</u>	<u>-0.6%</u>	<u>\$ 102,928</u>	<u>\$ (4,359)</u>	<u>-4.2%</u>	
Expenses								
Total Expenses	<u>\$ 1,467,366</u>	<u>\$ 1,380,878</u>	<u>\$ (86,488)</u>	<u>-6.3%</u>	<u>\$ 1,368,273</u>	<u>\$ 99,093</u>	<u>7.2%</u>	
Miles								
Revenue Miles	309,623	329,320	(19,697)	-6.0%	345,790	(36,167)	-10.5%	
Deadhead Miles	65,585	68,077	(2,492)	-3.7%	71,480	(5,895)	-8.2%	
Total Service Miles	375,208	397,397	(22,189)	-5.6%	417,270	(42,062)	-10.1%	
Non-Route Miles	1,517	1,197	320	26.7%	1,890	(373)	-19.7%	
Total Miles	<u>376,725</u>	<u>398,594</u>	<u>(21,869)</u>	<u>-5.5%</u>	<u>419,160</u>	<u>(42,435)</u>	<u>-10.1%</u>	
Revenue Hours	23,255	25,035	(1,780)	-7.1%	26,290	(3,035)	-11.5%	
Service Hours	27,422	29,370	(1,949)	-6.6%	30,840	(3,418)	-11.1%	

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

Year to Date	May YTD		Variance		May YTD Budget	Variance		
	Current Year	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Demand	661,057	676,304	(15,247)	-2.3%	746,650	(85,593)	-11.5%	
Denials	-	-	-	0.0%	-	-	0.0%	
Missed Trips	9	13	(4)	-30.8%	-	9	0.0%	
Cancellations	124,624	128,224	(3,600)	-2.8%	150,070	(25,446)	-17.0%	
No Shows	35,979	36,967	(988)	-2.7%	44,070	(8,091)	-18.4%	
Total Passengers	<u>500,445</u>	<u>511,100</u>	<u>(10,655)</u>	<u>-2.1%</u>	<u>552,510</u>	<u>(52,065)</u>	<u>-9.4%</u>	
ADA Passengers	476,460	489,190	(12,730)	-2.6%				
Optional ADA	23,985	21,910	2,075	9.5%				
Percentage of Optional	4.8%	4.3%						
Trips								
ADA Trips	444,802	455,678	(10,876)	-2.4%				
Optional ADA Trips	21,703	19,936	1,767	8.9%				
Total Trips	<u>466,505</u>	<u>475,614</u>	<u>(9,109)</u>	<u>-1.9%</u>	<u>508,340</u>	<u>(41,835)</u>	<u>-8.2%</u>	
Revenue								
Regular Fare Revenue	446,478	410,767	35,711	8.7%	467,412	(20,934)	-4.5%	
Economy Fare Revenue	578,838	583,264	(4,426)	-0.8%	661,752	(82,914)	-12.5%	
Total Fares Collected	<u>\$ 1,025,316</u>	<u>\$ 994,031</u>	<u>\$ 31,285</u>	<u>3.1%</u>	<u>\$ 1,129,164</u>	<u>\$ (103,848)</u>	<u>-9.2%</u>	
Expenses								
Total Expenses	<u>\$ 14,518,771</u>	<u>\$ 14,119,901</u>	<u>\$ (398,870)</u>	<u>-2.8%</u>	<u>\$ 15,051,007</u>	<u>\$ (532,235)</u>	<u>-3.5%</u>	
Miles								
Revenue Miles	3,362,447	3,409,301	(46,854)	-1.4%	3,579,770	(217,323)	-6.1%	
Deadhead Miles	704,799	694,794	10,005	1.4%	729,540	(24,741)	-3.4%	
Total Service Miles	4,067,246	4,104,095	(36,849)	-0.9%	4,309,310	(242,064)	-5.6%	
Non-Route Miles	14,702	17,619	(2,917)	-16.6%	20,790	(6,088)	-29.3%	
Total Miles	<u>4,081,948</u>	<u>4,121,714</u>	<u>(39,766)</u>	<u>-1.0%</u>	<u>4,330,100</u>	<u>(248,152)</u>	<u>-5.7%</u>	
Revenue Hours	253,218	260,669	(7,451)	-2.9%	273,710	(20,492)	-7.5%	
Service Hours	298,161	304,608	(6,447)	-2.1%	319,840	(21,679)	-6.8%	

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System Indicator		Current Month	May 2018	FY19 YTD	FY18 YTD
1.	Ridership	46,477	48,646	500,445	511,100
2.	Demand	61,137	64,108	661,057	676,304
3.	Cancellations	11,599	12,156	124,624	128,224
4.	No-Shows	3,060	3,305	35,979	36,967
5.	Passengers per Revenue Hour	2.00	1.94	1.98	1.96
6.	Passengers per Service Hour	1.69	1.66	1.68	1.68
7.	Revenue per Trip	\$ 2.28	\$ 2.19	\$ 1.99	\$ 2.09
8.	Cost per Trip	\$ 33.91	\$ 30.51	\$ 31.12	\$ 29.69
9.	Vehicles Operated in Maximum Service	120	125	123	126
10.	Trip Time,Sun Tran	89.20%	90.16%	86.91%	89.08%
11.	Trip Time 110% + 5 Minutes	94.27%	93.45%	91.54%	92.80%
12.	Pick-Ups	95.18%	96.02%	95.56%	95.12%
13.	Pick-Ups Before Significantly Late	99.96%	99.98%	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





Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	340,217	344,591	(4,374)	-1.3%	347,820	(7,603)	-2.2%
Economy Fare	445,957	493,378	(47,421)	-9.6%	514,300	(68,343)	-13.3%
Express Fare	16,275	16,666	(391)	-2.3%	17,510	(1,235)	-7.1%
Day Pass	57,135	81,067	(23,932)	-29.5%	84,770	(27,635)	-32.6%
Other	99,856	78,485	21,371	27.2%	67,600	32,256	47.7%
Route Revenue Passengers	959,440	1,014,187	(54,747)	-5.4%	1,032,000	(72,560)	-7.0%
Transfer Passengers	200,722	205,463	(4,741)	-2.3%	204,560	(3,838)	-1.9%
Children 5 and Under	20,791	24,732	(3,941)	-15.9%	27,440	(6,649)	-24.2%
PCA's	634	686	(52)	-7.6%	800	(166)	-20.8%
Other Route Passengers	222,147	230,881	(8,734)	-3.8%	232,800	(10,653)	-4.6%
Total Passengers	1,181,587	1,245,068	(63,481)	-5.1%	1,264,800	(83,213)	-6.6%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	22	15	15	Weekdays	46,362	48,835
Saturdays	4	4			Saturdays	21,618	22,912
Sundays	4	4			Sundays	14,847	15,665
Holidays	1	1			Holidays	15,772	16,395
Total	31	31			Total	38,116	40,163

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers							
Full Fare	3,859,359	3,939,667	(80,308)	-2.0%	4,022,450	(163,091)	-4.1%
Economy Fare	4,970,696	5,681,597	(710,901)	-12.5%	6,091,500	(1,120,804)	-18.4%
Express Fare	171,174	177,742	(6,568)	-3.7%	249,720	(78,546)	-31.5%
Day Pass	743,822	912,109	(168,287)	-18.5%	989,070	(245,248)	-24.8%
Other	1,004,942	790,157	214,785	27.2%	788,560	216,382	27.4%
Route Revenue Passengers	10,749,993	11,501,272	(751,279)	-6.5%	12,141,300	(1,391,307)	-11.5%
Transfer Passengers	2,229,342	2,270,658	(41,316)	-1.8%	2,386,390	(157,048)	-6.6%
Children 5 and Under	248,698	297,725	(49,027)	-16.5%	320,110	(71,412)	-22.3%
PCA's	7,724	8,342	(618)	-7.4%	9,300	(1,576)	-16.9%
Other Route Passengers	2,485,764	2,576,725	(90,961)	-3.5%	2,715,800	(230,036)	-8.5%
Total Passengers	13,235,757	14,077,997	(842,240)	-6.0%	14,857,100	(1,621,343)	-10.9%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	234	233	183	174	Weekdays	48,439	51,756
Saturdays	47	48			Saturdays	22,667	23,943
Sundays	48	48			Sundays	15,676	16,321
Holidays	6	6			Holidays	13,886	14,374
Total	335	335			Total	39,510	42,024

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

Current Year	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Fixed Routes	1,087,918	1,319,907	1,208,944	1,306,685	1,226,748	1,122,017	1,196,247	1,089,773	1,173,912	1,189,685	1,167,648		13,089,484
Express Routes	12,556	15,059	12,870	15,090	12,710	10,470	13,944	12,688	12,870	14,077	13,939		146,273
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	1,186,782	1,203,762	1,181,587	0	13,235,757

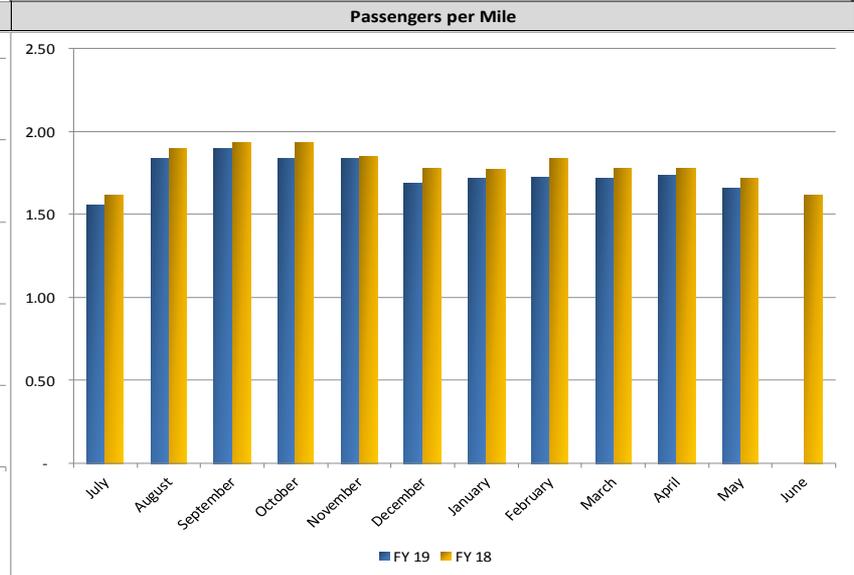
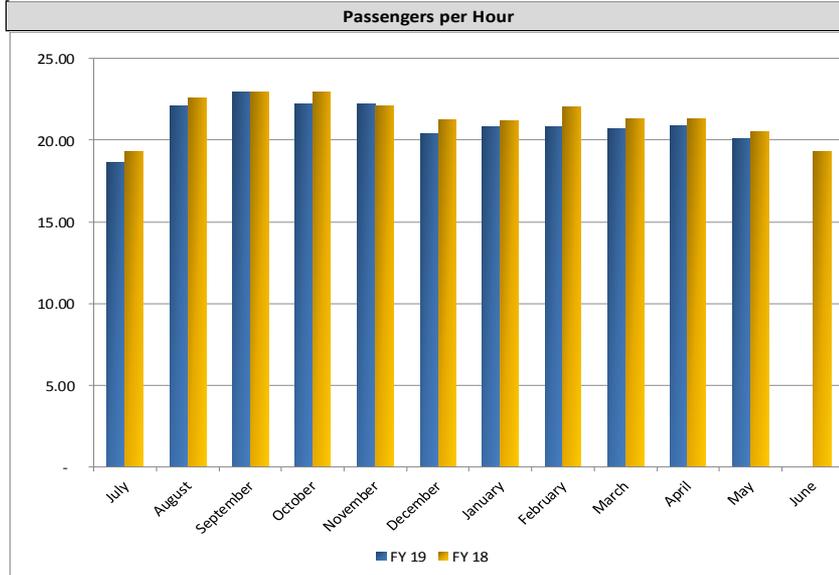
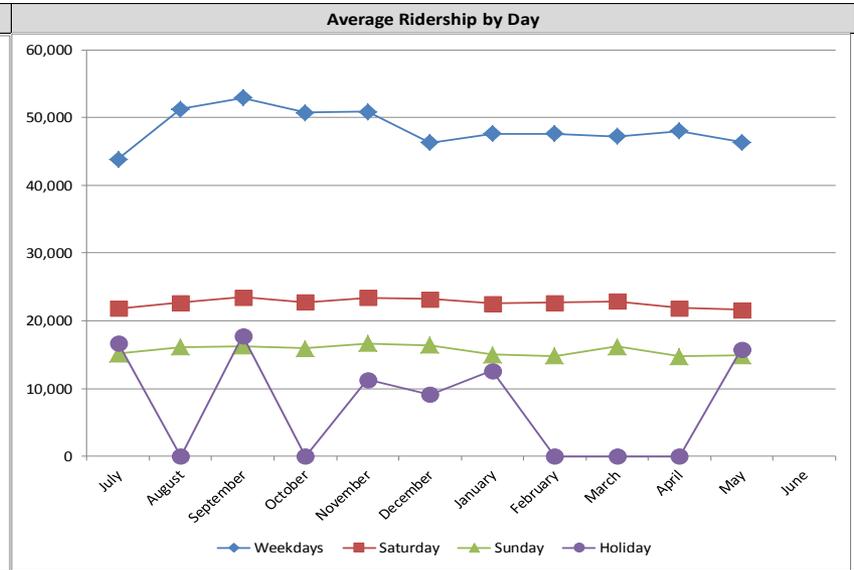
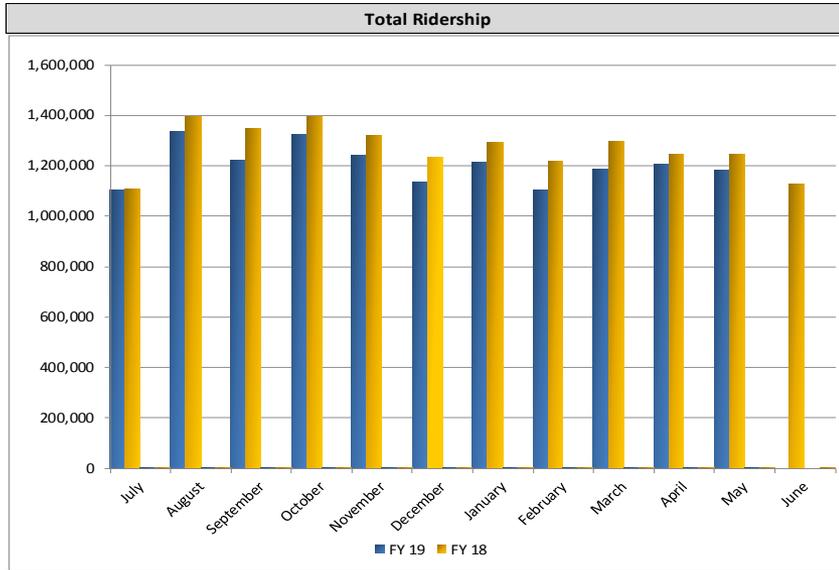
Previous Year	July 2017	August 2017	September 2018	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	YTD FY 2018
Fixed Routes	1,093,034	1,377,099	1,333,552	1,377,877	1,306,403	1,221,747	1,274,138	1,201,280	1,281,359	1,228,584	1,230,837		13,925,910
Express Routes	12,821	16,600	14,085	15,215	12,888	10,927	13,752	13,106	14,394	14,068	14,231		152,087
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	1,242,652	1,245,068	0	14,077,997

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)	(107,447)	(38,899)	(63,189)	0	(836,426)
Express Routes	(265)	(1,541)	(1,215)	(125)	(178)	(457)	192	(418)	(1,524)	9	(292)	0	(5,814)
Total	(5,381)	(58,733)	(125,823)	(71,317)	(79,833)	(100,187)	(77,699)	(111,925)	(108,971)	(38,890)	(63,481)	0	(842,240)

% 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%	-3.2%	-5.1%		-6.0%
Express Routes	-2.1%	-9.3%	-8.6%	-0.8%	-1.4%	-4.2%	1.4%	-3.2%	-10.6%	0.1%	-2.1%		-3.8%
Total	-0.5%	-4.2%	-9.3%	-5.1%	-6.1%	-8.1%	-6.0%	-9.2%	-8.4%	-3.1%	-5.1%	0.0%	-6.0%

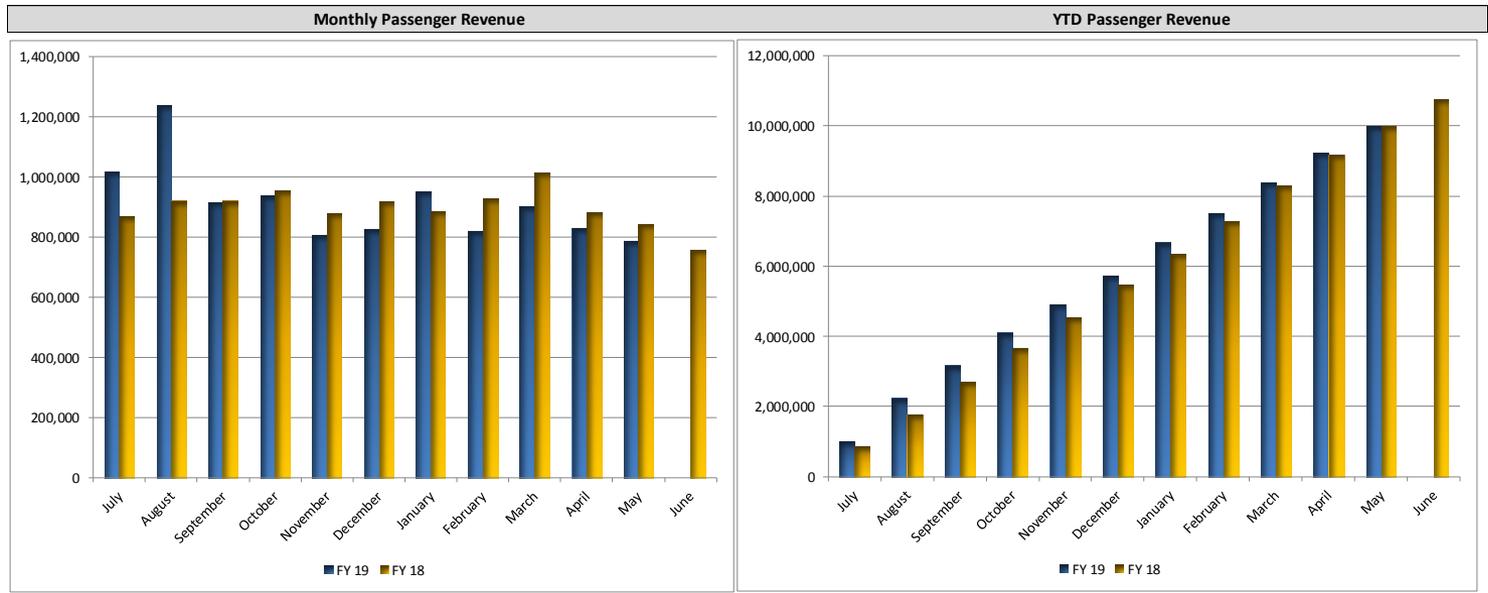
Totals By:	July 2018	August 2018	September 2018	October 2018	November 2018	December 2018	January 2019	February 2019	March 2019	April 2019	May 2019	June 2019	YTD FY 2019
Weekday	920,905	1,179,762	1,005,401	1,167,136	1,067,805	925,432	1,047,254	952,342	991,532	1,057,118	1,019,957		11,334,645
Saturday	87,288	90,761	117,296	90,882	93,754	115,906	90,176	90,816	114,448	87,560	86,473		1,065,359
Sunday	75,565	64,443	81,355	63,757	66,611	82,018	60,111	59,303	80,802	59,084	59,386		752,435
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0	0	15,772		83,318
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	1,186,782	1,203,762	1,181,587	0	13,235,757

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	47,231	48,051	46,362		48,442
Saturday	21,822	22,690	23,459	22,720	23,439	23,181	22,544	22,704	22,895	21,890	21,618		22,656
Sunday	15,113	16,111	16,271	15,939	16,653	16,404	15,028	14,826	16,166	14,771	14,847		15,677
Holiday	16,716	0	17,762	0	11,288	9,131	12,649	0	0	0	15,772		13,886
Total	35,499	43,063	40,727	42,638	40,954	36,532	39,038	39,374	38,295	40,125	38,116		39,511



Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	461,956	475,534	(13,578)	-2.9%	561,010	(99,054)	-17.7%
Economy Fare	187,322	208,574	(21,251)	-10.2%	168,730	18,592	11.0%
Express Fare	29,237	28,547	689	2.4%	42,290	(13,053)	-30.9%
Day Pass	46,293	70,450	(24,158)	-34.3%	47,850	(1,557)	-3.3%
Other	61,650	59,836	1,814	3.0%	43,160	18,490	42.8%
Route Passenger Revenue	786,457	842,940	(56,483)	-6.7%	863,040	(76,583)	-8.9%

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	6,417,967	6,335,080	82,888	1.3%	6,569,120	(151,153)	-2.3%
Economy Fare	2,086,165	2,268,802	(182,637)	-8.0%	2,220,358	(134,193)	-6.0%
Express Fare	448,878	402,232	46,646	11.6%	540,610	(91,732)	-17.0%
Day Pass	518,345	620,628	(102,283)	-16.5%	607,070	(88,725)	-14.6%
Other	557,523	567,933	(10,410)	-1.8%	547,400	10,123	1.8%
Route Passenger Revenue	10,028,878	10,194,674	(165,796)	-1.6%	10,484,558	(455,680)	-4.3%



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

Month to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	May		Variance		May		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	5,232	9,840	(4,608)	-46.8%	\$ 23,663	\$ 39,360	(15,697)	-39.9%
Discounted Day Pass	11,048	15,166	(4,118)	-27.2%	22,630	31,090	(8,460)	-27.2%
3-Day Full Fare Pass	625	290	335	115.5%	4,898	2,858	2,039	71.4%
30-Day Full Fare	1,961	2,093	(132)	-6.3%	90,247	97,530	(7,283)	-7.5%
30-Day Economy	5,276	5,902	(626)	-10.6%	111,484	130,373	(18,889)	-14.5%
30-Day Express	369	353	16	4.5%	23,240	21,970	1,271	5.8%
SummerGo Youth Pass	566	463	103	22.2%	25,470	20,133	(220)	-1.1%
Annual	2	0	2	0.0%	895	0	895	0.0%
College Pass	10	13	(3)	-23.1%	(3,897)	1,996	(5,893)	-295.3%
College Express Pass	1	4	(3)	-75.0%	(83)	653	(735)	-112.7%
Subtotal	25,090	34,124	(9,034)	-26.5%	\$ 298,547	\$ 345,962	47,415	13.7%
Stored Value								
Full Fare Stored Value	34,715	33,206	1,509	4.5%	55,544	53,130	2,414	4.5%
Economy Stored Value	61,994	47,286	14,708	31.1%	46,496	35,465	11,031	31.1%
Express Stored Value	1,580	1,608	-28	-1.7%	3,713	3,779	-66	-1.7%
Subtotal	98,289	82,100	16,189	19.7%	\$ 105,753	\$ 92,373	13,380	14.5%
Total	123,379	116,224	7,155	6.2%	\$ 404,300	\$ 438,335	-34,036	-7.8%

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	May		Variance		May		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	69,235	68,077	1,158	1.7%	\$ 268,307	\$ 264,017	4,291	1.6%
Discounted Day Pass	129,625	176,427	(46,802)	-26.5%	250,038	356,611	(106,573)	-29.9%
3-Day Full Fare Pass	6,945	2,433	4,512	185.5%	63,923	23,589	40,334	171.0%
30-Day Full Fare	41,913	41,753	160	0.4%	1,927,734	1,880,586	47,148	2.5%
30-Day Economy	61,555	72,256	(10,701)	-14.8%	1,240,772	1,414,705	(173,933)	-12.3%
30-Day Express	4,150	4,348	(198)	-4.6%	259,003	260,082	(1,079)	-0.4%
SummerGo Youth Pass	655	573	82	14.3%	28,808	25,080	3,729	14.9%
Annual	49	43	6	14.0%	21,790	18,977	2,813	14.8%
College Pass	2,855	2,693	162	6.0%	605,345	517,859	87,486	16.9%
College Express Pass	230	249	(19)	-7.6%	62,059	85,750	(23,691)	-27.6%
Subtotal	317,212	368,852	(51,640)	-10.0%	\$ 4,727,780	\$ 4,847,256	(119,476)	-17.8%
Stored Value								
Full Fare Stored Value	371,149	354,680	16,469	4.6%	593,838	548,346	45,493	8.3%
Economy Stored Value	617,218	478,367	138,851	29.0%	462,914	462,914	0	0.0%
Express Stored Value	15,828	14,235	1,593	11.2%	37,196	37,196	0	0.0%
Subtotal	1,004,195	847,282	156,913	17.0%	\$ 1,093,948	\$ 1,048,455	45,493	28.0%
Total	1,321,407	1,216,134	105,273	8.2%	\$ 5,821,727	\$ 5,895,711	-73,983	-19.1%

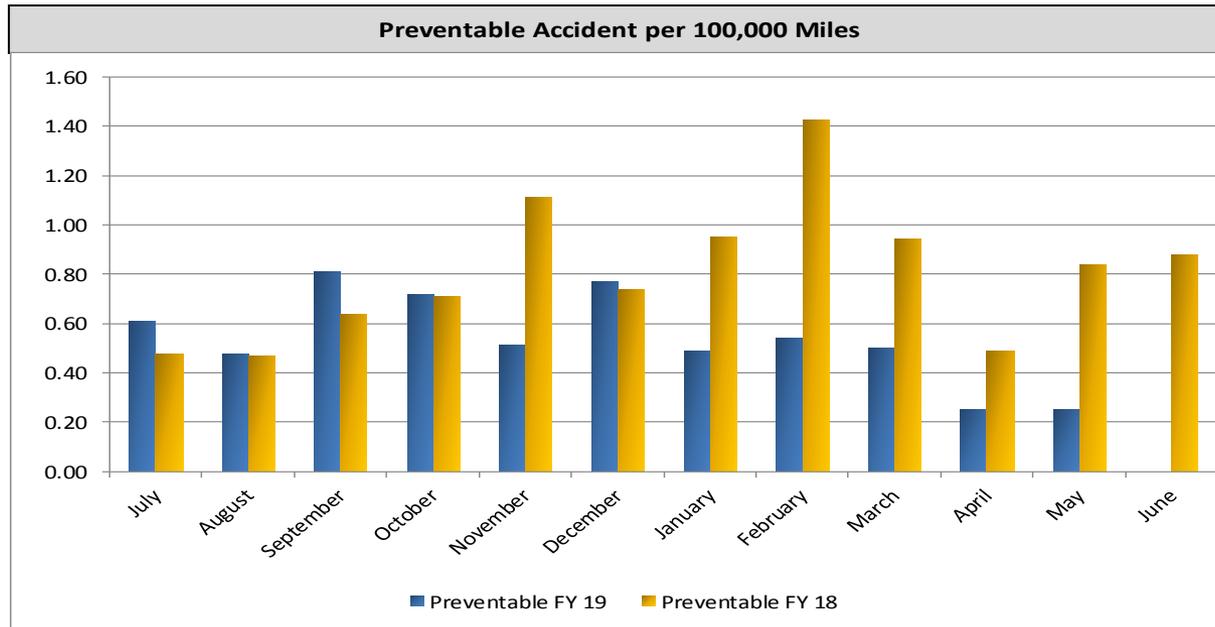
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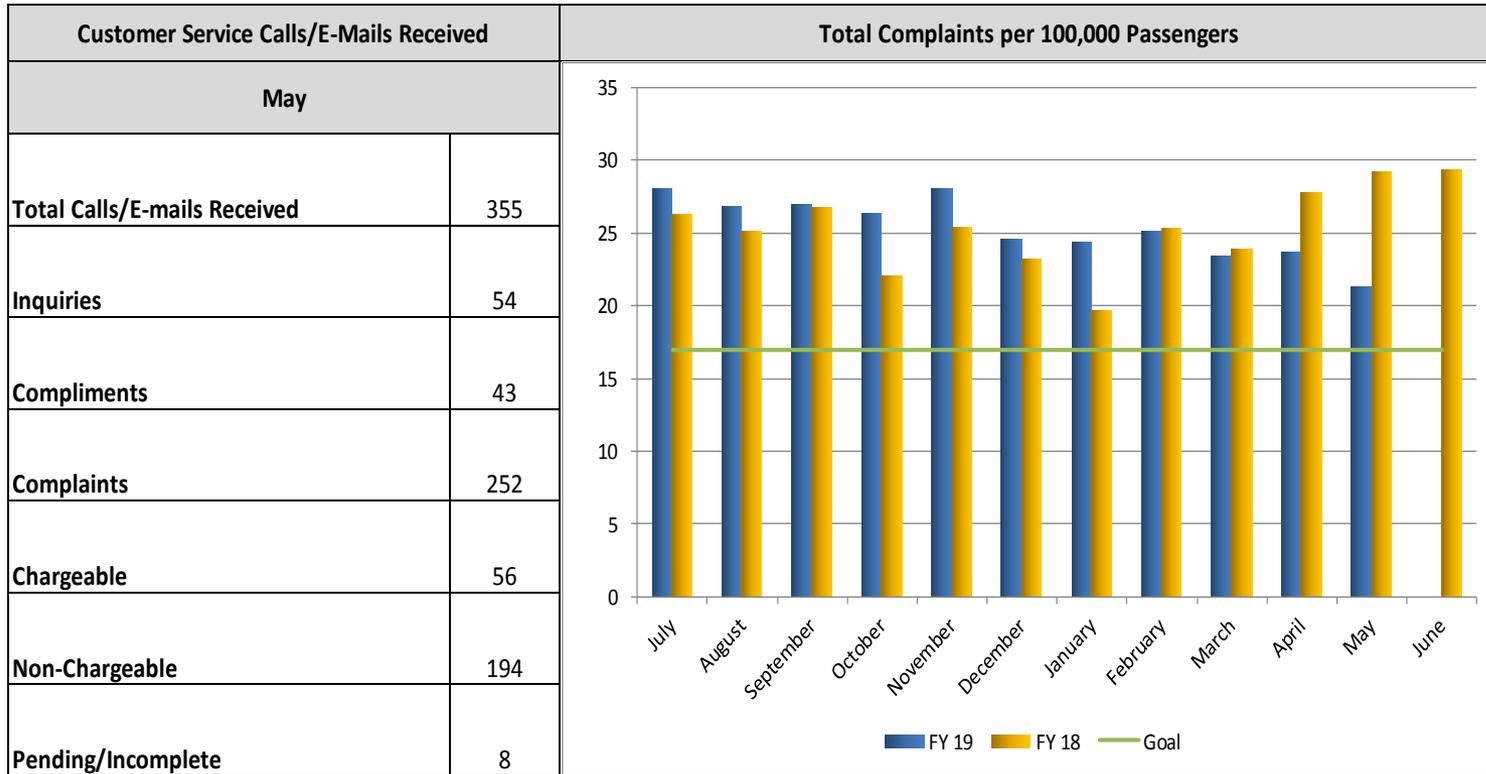
Month to Date	May		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,666,734	\$ 1,746,481	\$ 79,747	4.6%	\$ 1,428,067	\$ (238,667)	-16.7%
Maintenance Wages	424,294	492,443	68,149	13.8%	414,829	(9,465)	-2.3%
Salaries	435,470	415,587	(19,883)	-4.8%	384,593	(50,878)	-13.2%
Fringe Benefits	864,478	1,105,308	240,830	21.8%	1,057,711	193,233	18.3%
Services	506,837	400,889	(105,948)	-26.4%	476,062	(30,775)	-6.5%
Utilities	64,294	66,608	2,314	3.5%	79,692	15,398	19.3%
Vehicle Maintenance	462,670	121,307	(341,363)	-281.4%	341,861	(120,809)	-35.3%
Materials and Supplies	56,871	208,028	151,157	72.7%	138,861	81,990	59.0%
CNG Fuel	52,920	39,129	(13,791)	-35.2%	87,884	34,964	39.8%
Diesel Fuel	371,844	584,535	212,691	36.4%	380,358	8,514	2.2%
Unleaded Fuel	11,449	13,354	1,905	14.3%	11,475	26	0.2%
Capital Outlay	(5,942)	-	5,942	0.0%	-	5,942	0.0%
Insurance	33,963	-	(33,963)		129,213	95,250	73.7%
Labor Credits/Expense Transfers	(1,880)	(3,929)	(2,049)	52.2%	1,767	3,647	206.4%
Total Expenses	\$ 4,944,002	\$ 5,189,740	\$ 245,738	4.7%	\$ 4,932,372	\$ (11,630)	-0.2%

Year to Date	May YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 16,382,979	\$ 16,882,564	\$ 499,585	3.0%	\$ 17,136,800	\$ 753,821	4.4%
Maintenance Wages	4,310,428	4,410,322	99,894	2.3%	4,977,950	667,522	13.4%
Salaries	4,254,913	4,185,791	(69,122)	-1.7%	4,615,110	360,197	7.8%
Fringe Benefits	11,455,747	11,774,014	318,267	2.7%	12,692,530	1,236,783	9.7%
Services	4,012,411	4,123,073	110,662	2.7%	5,712,740	1,700,329	29.8%
Utilities	848,661	869,909	21,248	2.4%	956,300	107,639	11.3%
Vehicle Maintenance	4,008,346	4,303,178	294,832	6.9%	4,102,330	93,984	2.3%
Materials and Supplies	990,526	763,831	(226,695)	-29.7%	1,666,330	675,804	40.6%
CNG Fuel	689,810	440,614	(249,196)	-56.6%	1,054,610	364,800	34.6%
Diesel Fuel	3,957,952	4,082,094	124,142	3.0%	4,564,300	606,348	13.3%
Unleaded Fuel	115,930	108,472	(7,458)	-6.9%	137,700	21,770	15.8%
Capital Outlay	(5,480)	30,637	36,117	117.9%	-	5,480	
Insurance	805,990	1,356,659	550,669	40.6%	1,550,560	744,570	48.0%
Labor Credits/Expense Transfers	(62,224)	(59,289)	2,935	-5.0%	21,200	83,424	393.5%
Total Expenses	\$ 51,765,991	\$ 53,271,869	\$ 1,505,878	2.8%	\$ 59,188,460	\$ 7,422,469	12.5%

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	2	15	17	4	16	20
May	2	13	15	7	14	21
June				7	11	18





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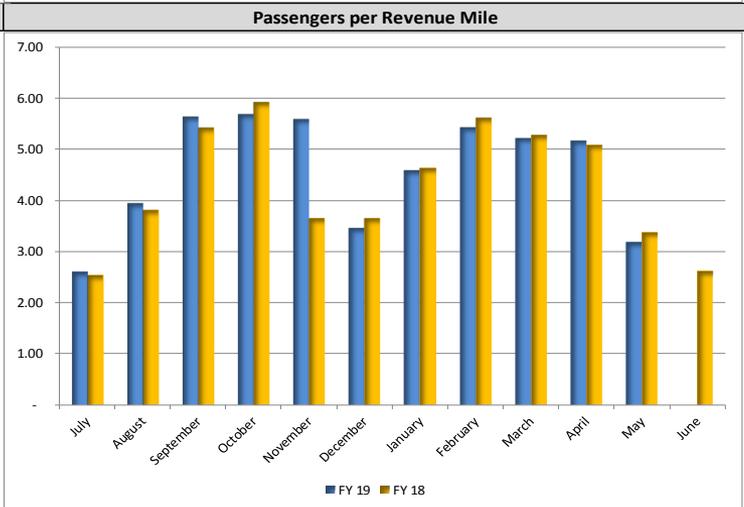
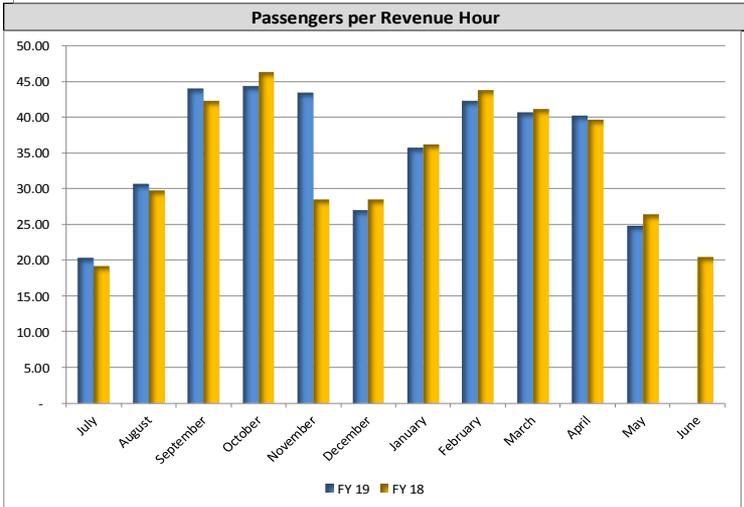
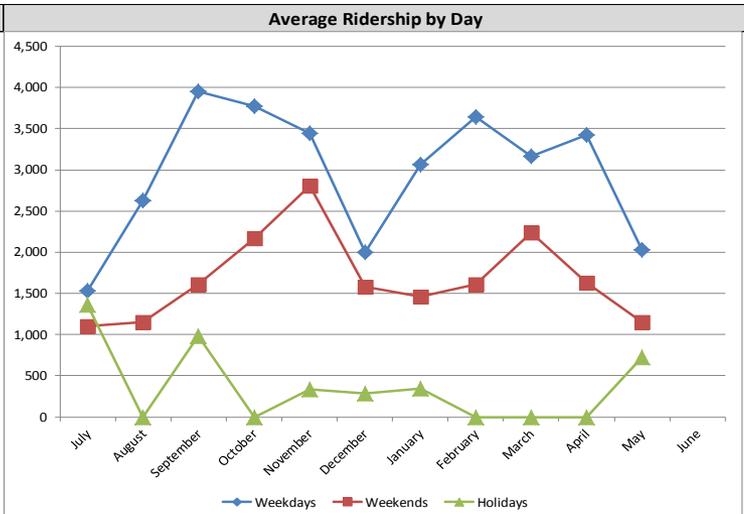
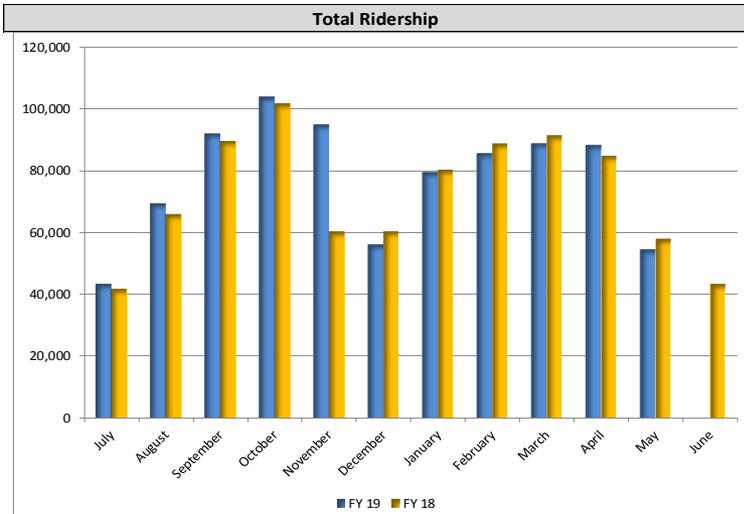
Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	54,573	58,013	(3,440)	-5.9%	58,300	(3,727)	-6.4%

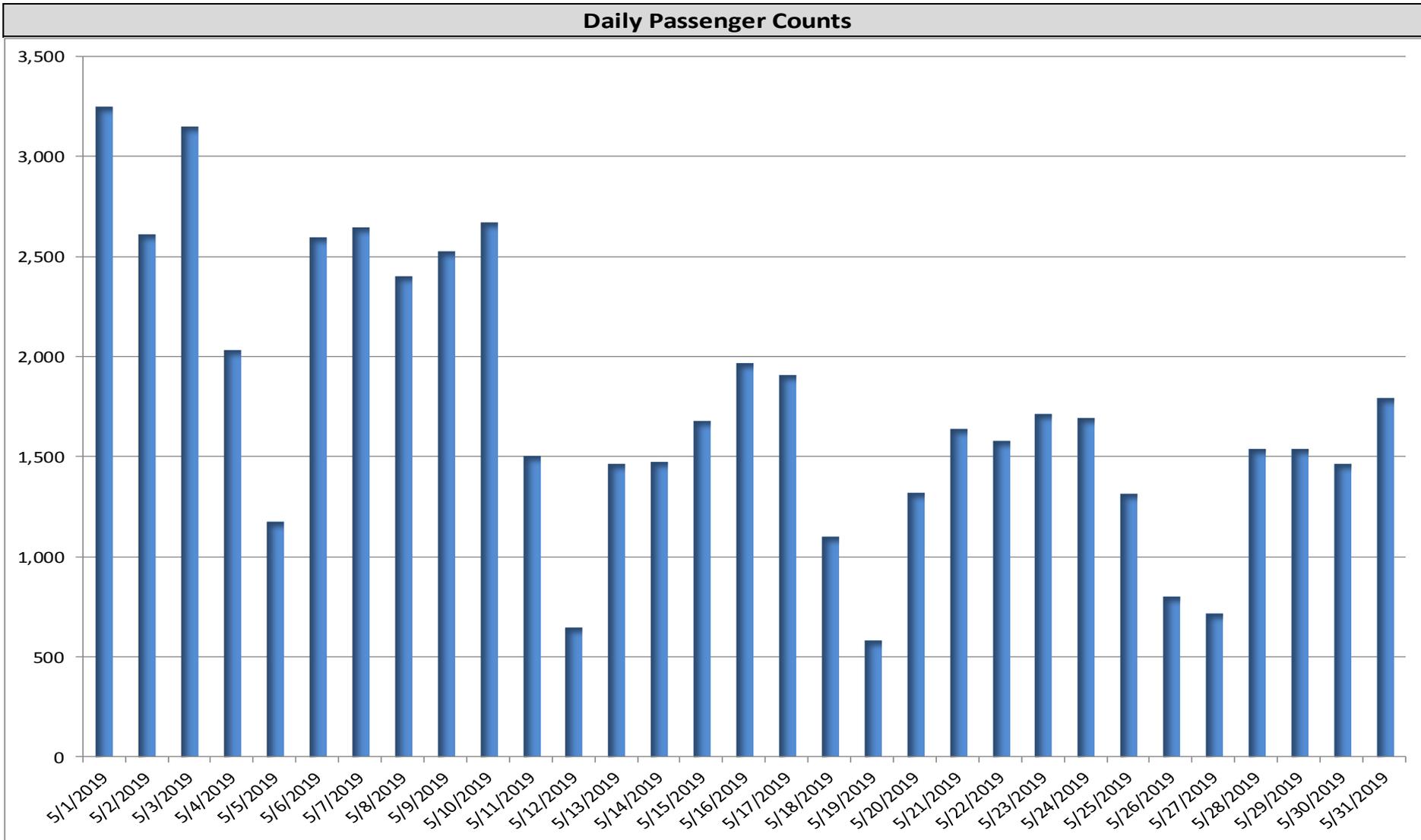
Month to Date			School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	22	7	15	Weekdays	2,031	2,139
Weekends	8	8			Weekends	1,148	1,273
Holidays	1	1			Holidays	720	778
Total	31	31			Total	1,760	1,871

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	857,225	856,493	732	0.1%	853,100	4,125	0.5%

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	234	233	178	174	Weekdays	2,963	2,976
Weekends	95	96			Weekends	1,683	1,664
Holidays	6	6			Holidays	669	662
Total	335	335			Total	2,559	2,566

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



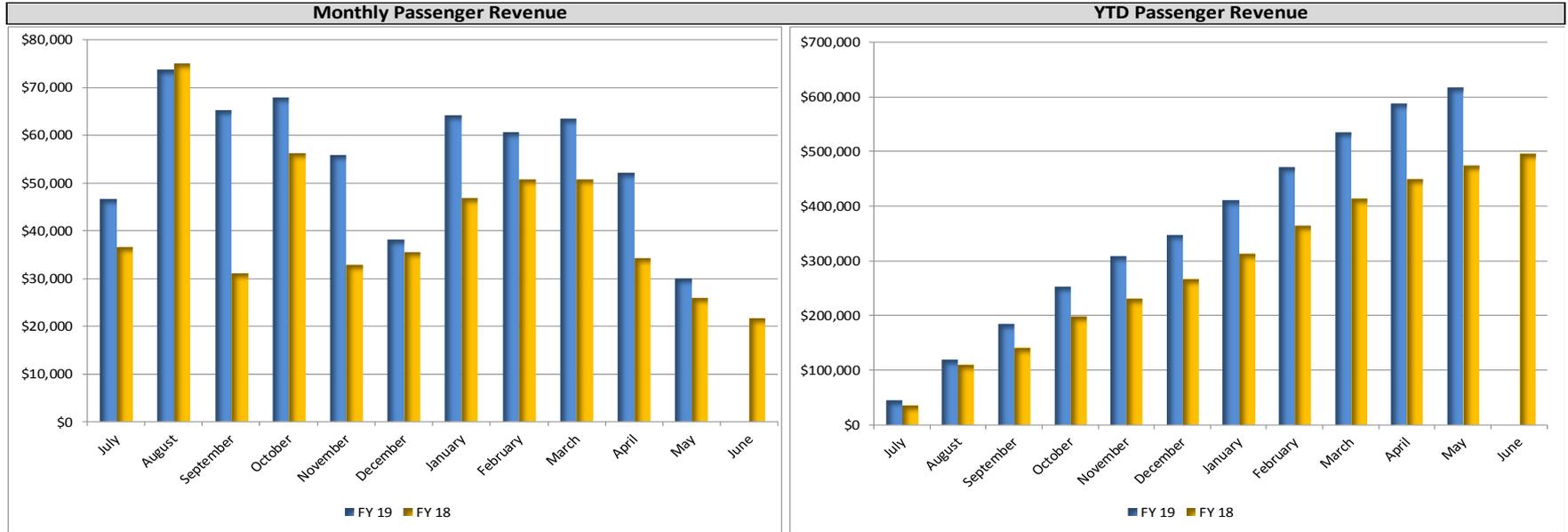


Month to Date	May		Variance		May Budget		Variance	
	Current	Prior Year	Amount	Percent	Amount	Percent	Amount	Percent

Route Passenger Revenue	30,001	25,763	4,238	16.5%	52,480	(22,479)	-42.8%
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Year to Date	May YTD		Variance		May YTD Budget		Variance	
	Current	Prior Year	Amount	Percent	Amount	Percent	Amount	Percent

Route Passenger Revenue	616,584	469,862	146,722	31.2%	582,900	33,684	5.8%
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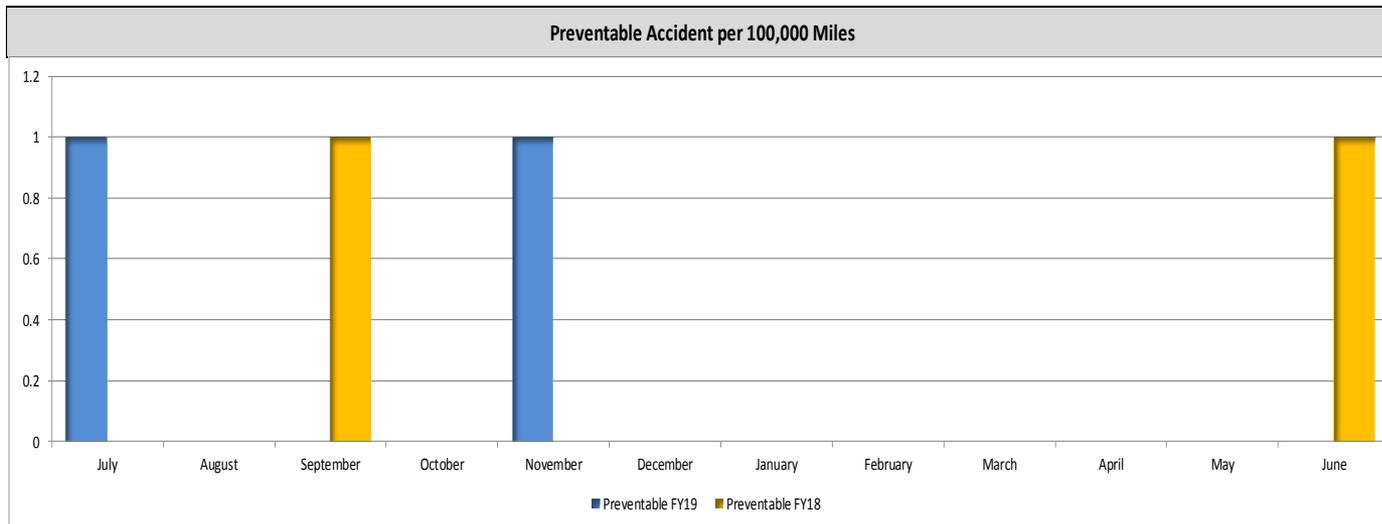
Notes: Prior year amount may vary due to corrections made after the publication.

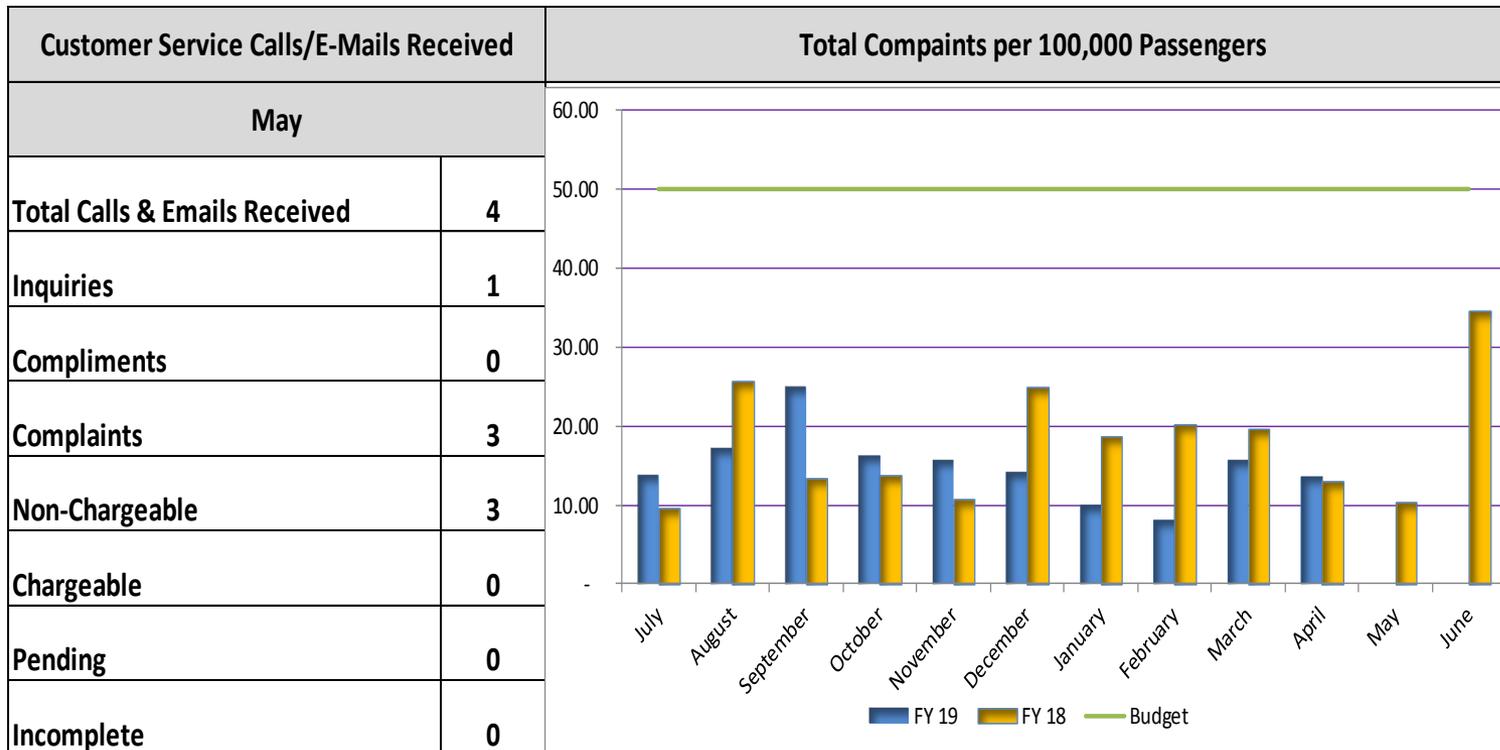
Month to Date	May		Variance		Monthly Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	52,254	\$ 115,172	\$ 62,918	54.6%	\$ 72,512	(20,258)	-27.9%
Administration Wages	23,889	17,255	(6,634)	-38.4%	20,825	3,064	14.7%
Maintenance Wages	39,298	21,708	(17,590)	-81.0%	27,560	11,738	42.6%
Operations Wages	106,491	61,667	(44,824)	-72.7%	78,870	27,621	35.0%
Fringe Benefits	10,948	32,094	21,146	65.9%	47,954	(37,006)	-77.2%
Taxes	-	7,470	7,470	0.0%	0	-	0.0%
Staffing Costs	-	872	872	100.0%	83	(83)	-100.0%
Supplies	2,362	99	(2,263)	-2285.4%	4,325	(1,963)	-45.4%
Information Technology	16,487	7,187	(9,300)	-129.4%	3,413	13,074	383.1%
Maintenance Supplies	2,663	5,655	2,992	52.9%	35,875	(33,212)	-92.6%
NRV Maintenance	1,260	455	(805)	-177.0%	667	593	89.0%
Fuel	743	700	(43)	-6.2%	667	76	11.4%
Utilities	22,887	26,183	3,296	12.6%	29,976	(7,089)	-23.6%
Public Education/Marketing	510	975	465	47.7%	8,333	(7,823)	-93.9%
Miscellaneous	52,304	16,803	(35,501)	-211.3%	37,656	14,648	38.9%
Total Expenses	\$ 332,097	\$ 314,295	\$ (17,802)	-5.7%	\$ 368,716	\$ (36,618)	-9.9%

Year to Date	May		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 601,924	\$ 950,558	\$ 348,634	36.7%	\$870,140	\$ 268,216	30.8%
Administration Wages	207,153	205,564	(1,589)	-0.8%	247,900	40,747	16.4%
Maintenance Wages	296,777	257,372	(39,405)	-15.3%	330,720	33,943	10.3%
Operations Wages	834,166	750,974	(83,192)	-11.1%	946,440	112,274	11.9%
Fringe Benefits	356,676	350,696	(5,980)	-1.7%	577,450	220,774	38.2%
Taxes	0	94,916	94,916	0.0%	-	-	0.0%
Staffing Costs	1,270	8,721	7,451	85.4%	1,000	(270)	-27.0%
Supplies	58,468	35,378	(23,090)	-65.3%	58,900	432	0.7%
Information Technology	70,324	48,128	(22,196)	-46.1%	40,960	(29,364)	-71.7%
Maintenance Supplies	177,982	165,099	(12,883)	-7.8%	423,500	245,518	58.0%
NRV Maintenance	10,153	13,147	2,994	22.8%	8,000	(2,153)	-26.9%
Fuel	6,358	7,058	700	9.9%	8,000	1,642	20.5%
Utilities	291,463	297,946	6,483	2.2%	359,710	68,247	19.0%
Public Education/Marketing	42,056	94,126	52,070	55.3%	75,000	32,944	43.9%
Miscellaneous	352,812	149,412	(203,400)	-136.1%	476,870	124,058	26.0%
Total Expenses	\$ 3,307,581	\$ 3,429,095	\$ 121,514	3.5%	\$ 4,424,590	\$ 1,117,010	25.2%

Notes: Prior year amount may vary due to correctLons 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







Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	12,578	12,731	(153)	-1.2%	12,750	(172)	-1.3%
Economy Fare Passengers	31,410	33,407	(1,997)	-6.0%	35,130	(3,720)	-10.6%
Revenue Passengers	43,988	46,138	(2,150)	-4.7%	47,880	(3,892)	-8.1%
Other Passengers (PCA)	2,489	2,508	(19)	-0.8%	2,480	9	0.4%
Total Passengers	46,477	48,646	(2,169)	-4.5%	50,360	(3,883)	-7.7%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,871	1,955
Saturdays	4	4	646	659
Sundays	4	4	578	648
Holidays	1	1	421	419
Total	31	31	1,499	1,569

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	134,245	128,548	5,697	4.4%	139,880	(5,635)	-4.0%
Economy Fare Passengers	340,335	356,465	(16,130)	-4.5%	385,320	(44,985)	-11.7%
Revenue Passengers	474,580	485,013	(10,433)	-2.2%	525,200	(50,620)	-9.6%
Other Passengers (PCA)	25,865	26,087	(222)	-0.9%	27,330	(1,465)	-5.4%
Total Passengers	500,445	511,100	(10,655)	-2.1%	552,530	(52,085)	-9.4%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	234	233	1,877	1,920
Saturdays	47	48	640	658
Sundays	48	48	601	619
Holidays	6	6	406	401
Total	335	335	1,494	1,526

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

CURRENT YEAR	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Demand Response	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	-	500,445
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	-	500,445

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)	432	(2,169)	-	(10,655)
TOTAL	1,221	(519)	(2,441)	503	(955)	(2,028)	(517)	(1,670)	(2,512)	432	(2,169)	-	(10,655)

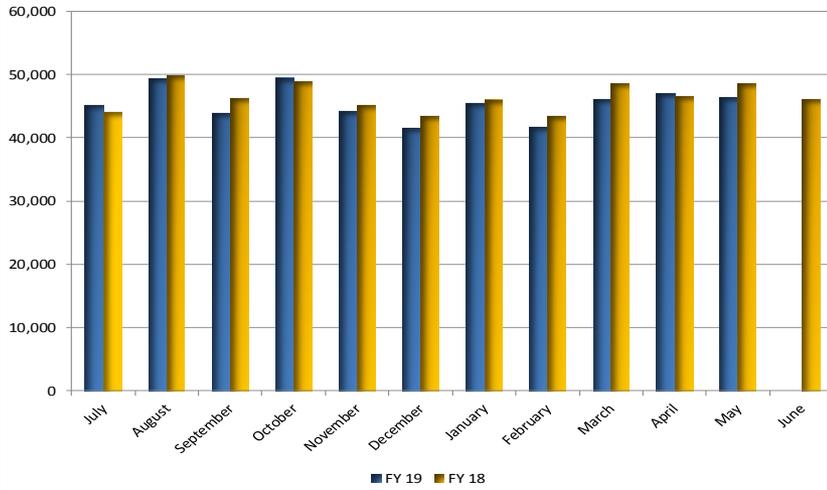
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2019
Demand Response	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.9%	-4.5%	0.0%	-1.9%
TOTAL	2.8%	-1.0%	-5.3%	1.0%	-2.1%	-4.7%	-1.1%	-3.8%	-5.2%	0.9%	-4.5%	0.0%	-1.9%

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	41,915	41,161		439,109
Saturday	2,415	2,664	3,215	2,588	2,623	3,056	2,439	2,542	3,332	2,621	2,582		30,077
Sunday	2,927	2,496	3,076	2,347	2,442	2,993	2,299	2,362	3,073	2,497	2,313		28,825
Holiday	571	0	454	0	445	319	224	0	0	0	421		2,434
TOTAL	45,265	49,303	43,848	49,425	44,204	41,457	45,454	41,798	46,181	47,033	46,477	-	500,445

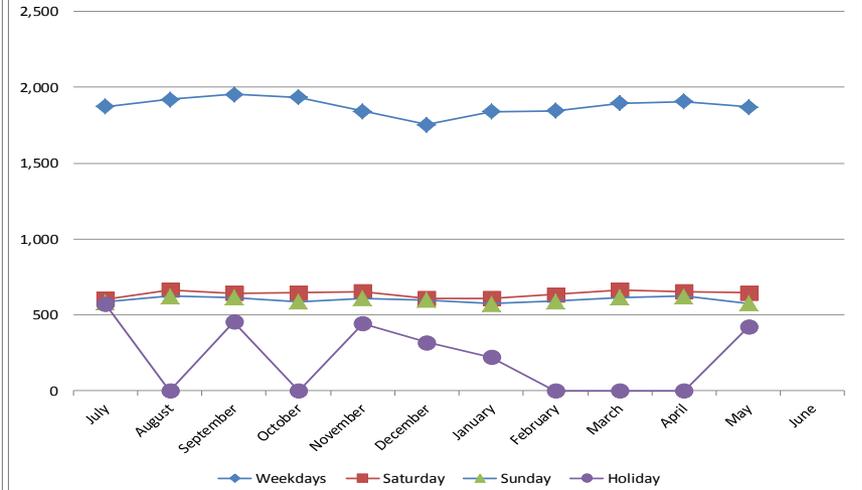
AVERAGES BY:	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019	FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019	YTD FY 2019
Weekday	1,874	1,919	1,953	1,934	1,843	1,754	1,841	1,845	1,894	1,905	1,871		1,877
Saturday	604	666	643	647	656	611	610	636	666	655	646		640
Sunday	585	624	615	587	611	599	575	591	615	624	578		601
Holiday	571	0	454	0	445	319	224	0			421		406
TOTAL	1,460	1,590	1,462	1,594	1,473	1,337	1,466	1,493	1,490	1,568	1,499		1,494

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

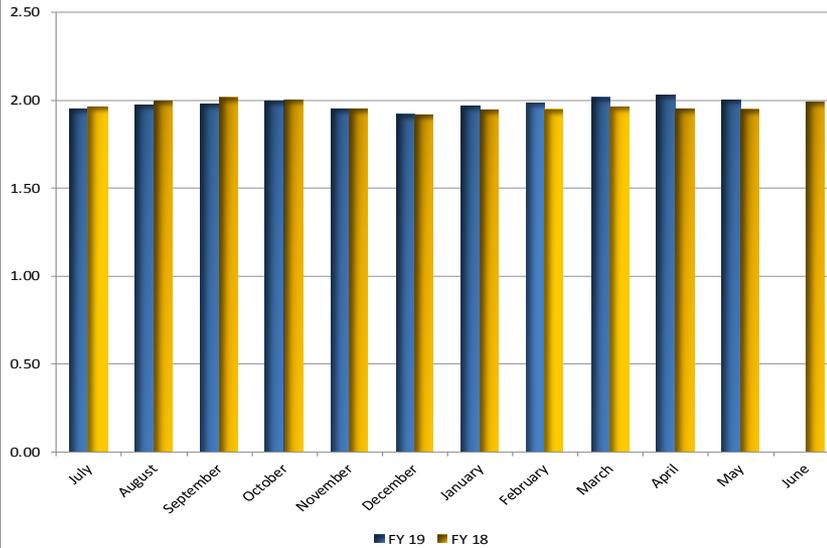
Total Ridership



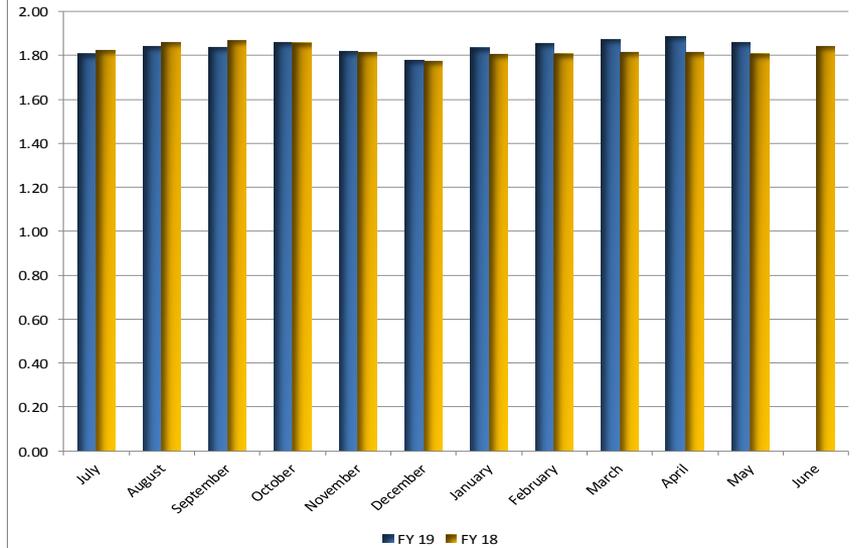
Average Ridership by Day



Passengers per Revenue Hour



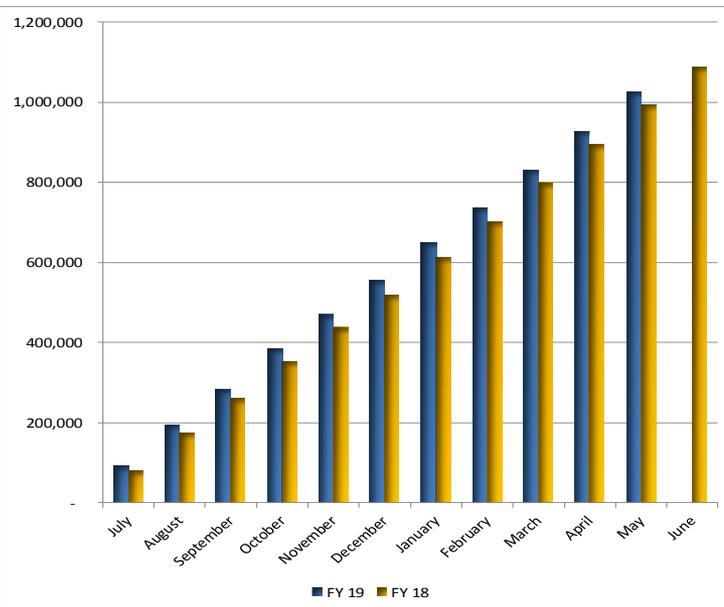
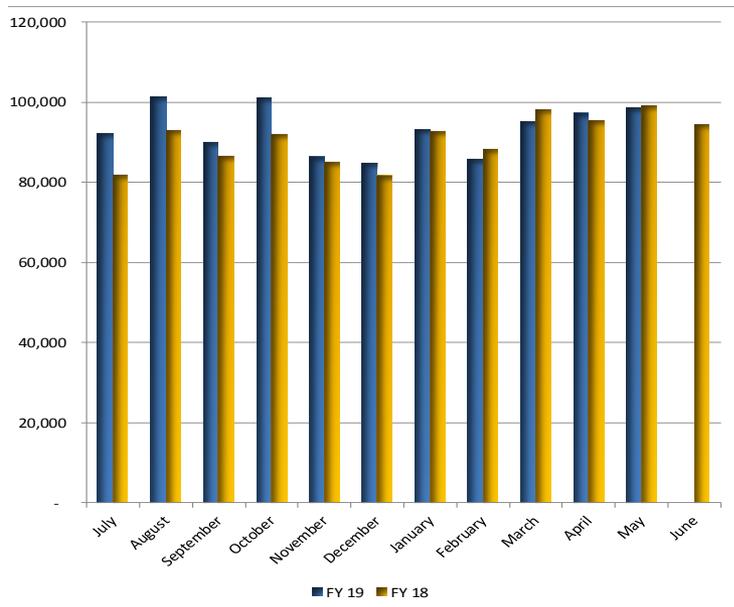
Trips per Revenue Hour



Month to Date	May		Variance		May Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	43,083	42,268	815	1.9%	42,592	491	1.2%
Economy Fare Revenue	55,486	56,922	(1,436)	-2.5%	60,336	(4,850)	-8.0%
Total Fares Collected	98,569	99,190	(621)	-0.6%	102,928	(4,359)	-4.2%

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	446,478	410,767	35,711	8.7%	467,412	(20,934)	-4.5%
Economy Fare Revenue	578,838	583,264	(4,426)	-0.8%	661,752	(82,914)	-12.5%
Total Fares Collected	1,025,316	994,031	31,285	3.1%	1,129,164	(103,848)	-9.2%

Monthly Passenger Revenue	YTD Passenger Revenue
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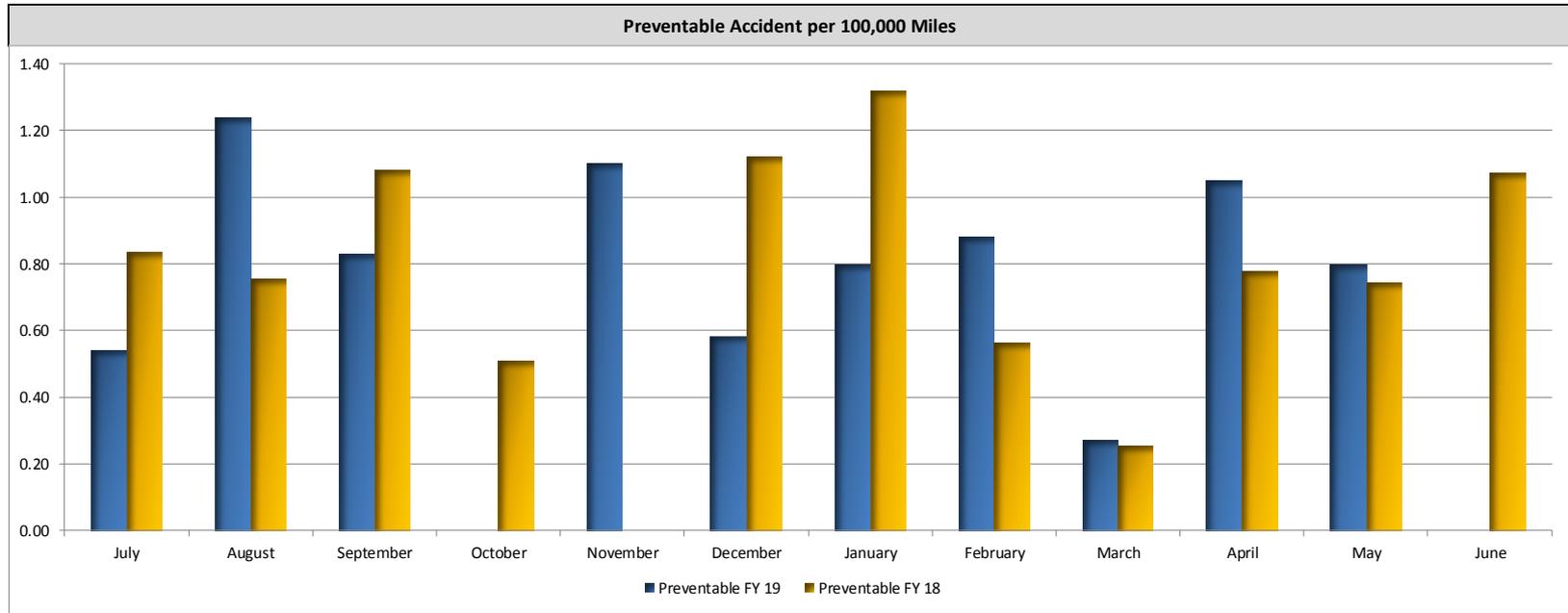
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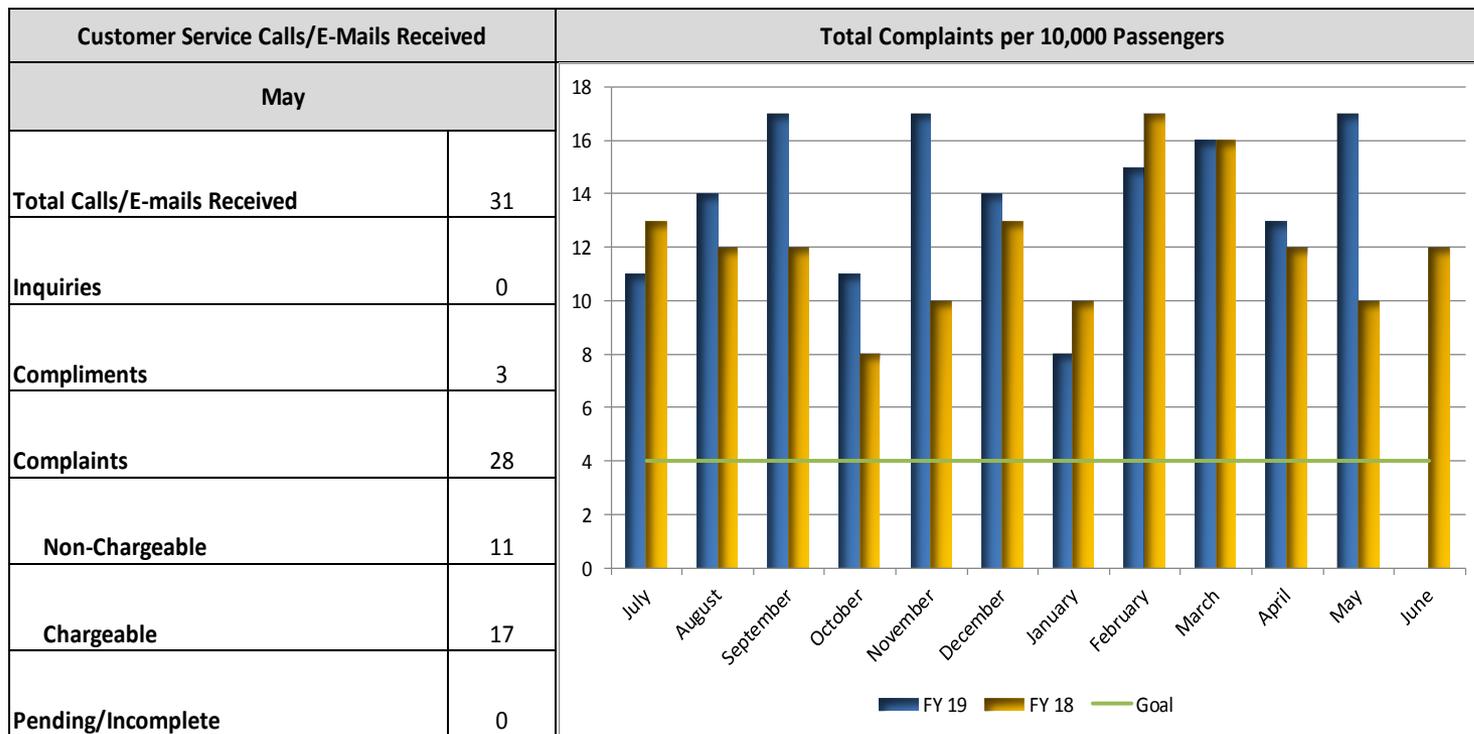
Month to Date	May		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 581,656	\$ 480,380	\$ (101,276)	-21.1%	\$ 506,578	\$ (75,078)	-14.8%
OTHER BU WAGES	110,341	90,343	(19,998)	-22.1%	97,196	(13,145)	-13.5%
SALARIES	94,274	83,140	(11,134)	-13.4%	91,326	(2,949)	-3.2%
FRINGE BENEFITS	233,309	221,067	(12,242)	-5.5%	222,859	(10,450)	-4.7%
SERVICES	101,214	76,225	(24,989)	-32.8%	78,446	(22,769)	-29.0%
CONTRACT VEHICLE MAINT.	161,711	166,045	4,334	2.6%	176,792	15,081	8.5%
UTILITIES	14,088	13,790	(299)	-2.2%	17,987	3,898	21.7%
MATERIALS AND SUPPLIES	6,188	4,152	(2,037)	-49.1%	14,883	8,694	58.4%
DIESEL FUEL	(72)	63	135	214.6%	208	281	134.7%
UNLEADED FUEL	120,963	183,613	62,651	34.1%	112,125	(8,838)	-7.9%
CAPITAL OUTLAY	5,942	62,060	56,118	90.4%	7,500	1,558	20.8%
LIABILITY INSURANCE	37,751	0	(37,751)	0.0%	42,374	4,623	10.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 1,467,366	\$ 1,380,878	\$ (86,488)	-6.3%	\$ 1,368,273	\$ (99,093)	-7.2%

Year to Date	May YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 5,516,442	\$ 5,388,445	\$ (127,996)	-2.4%	\$ 6,078,940	\$ 562,498	9.3%
OTHER BU WAGES	1,036,076	967,743	(68,333)	-7.1%	1,166,350	130,274	11.2%
SALARIES	998,929	955,437	(43,492)	-4.6%	1,095,910	96,981	8.8%
FRINGE BENEFITS	2,508,513	2,489,138	(19,375)	-0.8%	2,674,310	165,797	6.2%
SERVICES	735,898	723,701	(12,197)	-1.7%	941,350	205,452	21.8%
CONTRACT VEHICLE MAINT.	1,762,756	1,791,665	28,909	1.6%	2,121,500	358,744	16.9%
UTILITIES	145,256	151,880	6,624	4.4%	215,840	70,584	32.7%
MATERIALS AND SUPPLIES	57,605	108,215	50,610	46.8%	178,590	120,985	67.7%
DIESEL FUEL	1,189	2,928	1,740	59.4%	2,500	1,311	52.5%
UNLEADED FUEL	1,331,601	1,107,984	(223,617)	-20.2%	1,345,500	13,899	1.0%
CAPITAL OUTLAY	5,942	69,687	63,745	91.5%	90,000	84,058	93.4%
LIABILITY INSURANCE	418,564	363,078	(55,486)	-15.3%	508,490	89,926	17.7%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 14,518,771	\$ 14,119,901	\$ (398,870)	-2.8%	\$ 16,419,280	\$ 1,900,509	11.6%

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	1.05	1.58	2.63	0.78	2.34	3.11
May	0.80	0.53	1.33	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	Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time. Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

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