



# MONTHLY OPERATIONS REPORT

NOVEMBER 2019





# NOVEMBER 2019 HIGHLIGHTS



## RIDE FREE - Small Business Saturday

On Saturday, November 30th, Sun Link celebrated Small Business Saturday with **FREE** rides on the streetcar. The free rides were sponsored by the districts along the streetcar route: Main Gate Square, Fourth Avenue Merchants Association, Downtown Tucson Partnership, and Mercado District. Tucsonans and visitors took part by shopping at local retailers and businesses, and attending the annual Parade of Lights.

**7,036** Total Passengers  
+27.0% from 2018

## ALL SOULS PROCESSION

Tucson's annual All Souls Procession took place on Sunday, November 3rd which gathered thousands of attendees in the Mercado District, at the west end of the streetcar route.

**4,084 Sun Link Passengers**

4X Average Sunday Ridership

Sun Tran also provided additional bus service on Route 22 from the Ronstadt Transit Center to the event to help ease parking and traffic congestion near the event location.

**766 Trips**

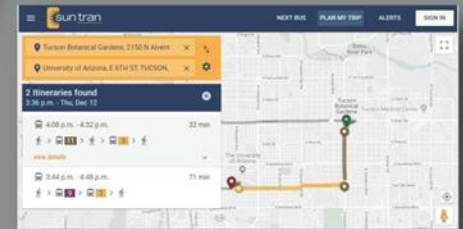
Trips taken on the additional Sun Tran route service between 3 – 7 p.m

## EMERGENCY DRILL TRAINING

On November 19th, Homeland Security conducted an Emergency Drill Table Top exercise at Sun Link. Every year, Sun Link tests some of the emergency policies and procedures based on various scenarios given. Sun Link employees successfully completed the exercise and gained a lot of valuable information.

## UPDATING CUSTOMER EXPERIENCE TECHNOLOGY

Sun Tran is currently working with Trapeze to upgrade the InfoWeb software to version G3. Staff has begun testing new trip planning and live bus tracking tools for the website. The upgrade is expected to go live by January 2020.



Sun Tran also sent out a Request for Bid to design a new transit website, and is now in the process of reviewing proposals. The new design will consolidate the Sun Tran, Sun Link, Sun Shuttle and Sun Van websites into a single site to provide a seamless experience for users across all public transit services. Sun Tran will select a vendor in early 2020.

## RIDE FREE - DUSK Music Festival

On November 9th and 10th, free rides were given on Sun Link as part of the DUSK Music Festival in Downtown Tucson. The free rides were sponsored by Nationwide Vision and Dependable Health Services in order to provide music fans with a convenient way to get to and from the event.

**5,629**  
**Total Streetcar Passengers, Nov. 9 & 10**

3,611 on Saturday (1.5X average Saturday ridership)

2,018 on Sunday (2X average Sunday ridership)



**-39.2% Expenses**  
from November 2018  
**\$4,047,672**

**13,067**

activated rides on the  
GoTucson Transit app



**8**  
**New Driver Trainees**



**1,811**

SunGO ID & Cards sold  
1,258 Low-income  
199 Senior  
354 Disability

**Saturday,  
November 30th**

**4,905**

Trips taken on Sun Link  
between 3-9 p.m. on  
Small Business Saturday



**Ridership -7.2%**

**Nov 2019 – 41,028**

**Nov 2018 – 44,204**

**Ridership -9.7%**

**Nov 2019 – 1,119,837**

**Nov 2018 – 1,239,458**



**534**

3- Day Passes sold



**-19.6% Expenses**  
from November 2018  
**\$391,819**

**Ridership -6.4%**

**Nov 2019 – 88,975**

**Nov 2018 – 95,037**



**92.4%**

of all trips  
arrived on-time

**1.98**

Passengers  
per Hour

+1.5% from November 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.



### Juan Rojas – Sun Tran Customer Satisfaction Representative ★ ★ ★ ★ ★

"I have not ridden the bus in more than 8 years. My car is no longer functional, but I have so many things that I need to do. I had no choice but to ride the bus. I was so scared. I prayed for an angel to help me. When I called on Sunday, the young man who answered was so kind and he gave me all the information that I needed to make me feel that I could do it. I think he should be a trainer because he had such empathy and went out of his way to help. He was so patient with me. I took my first bus trip on Monday, and I even went downtown and got an Economy ID and Card. Thank you Sun Tran. I prayed for an angel and He gave me Juan."

### LaToya Moorehouse - Sun Tran Driver

"LaToya really represents Sun Tran well. She is very friendly and polite. Thank you!!"

### Francisca Montijo – Sun Tran Driver

"Kudos to Francisca! She has the BEST customer service ever. Thank You!"



### Abel Perez - Sun Tran Driver

"I just want to let Abel know how much his 102X bus riders appreciated him, not only for what he did on his last day on the route, but for his consistent friendliness and reliability throughout his assignment on the route. On the way home on Nov. 15, our driver stopped at the first drop-off location, stood up and thanked us for riding the bus. He said it was a privilege to serve us and again thanked riders for taking the bus. He said

because of that, he has a job and is grateful. Everyone on the bus clapped and the overall sentiment was, we were sad to see him go on to another route. Thank you!! Sincerely, Bus 102X early riders!"

### Joe Wolaver – Sun Tran Driver

"Since August, we have had Joe driving a few days of the week. He is an extremely professional, courteous, and alert driver. He takes special care to see to the safety and needs to all his passengers. He drives with a care and pride that few drivers take. It has been a sincere and genuine pleasure to have him bring me home after a long day at the office. Soon he will be shifting to another route. Although this is disheartening to me, I look forward to having another driver such as him. Joe is a rare gem. Thank you for all the services you provide throughout the transit system. I take pride in being a regular patron."





### **Roland Harrison – Sun Van Driver** ★ ★ ★ ★ ★

“Every time Roland goes to pick up my clients at the Build Up & Encourage program, he is so patient and such a good driver. Roland is always willing to assist them in and out of the door, and into the van. I’m very pleased with how patient and nice he is with everyone there.”



**Michelle McCarty**  
Sun Van Driver

“Michelle provided excellent customer service to my father on his ride to the VA facility. Michelle is an excellent driver, very personable and operates the van in a very safe manner.”



**Kenya Hernandez**  
Sun Van Reservationist

“I was so appreciative of Kenya’s customer service. She speaks well, is well moderated while speaking, easy to understand and very helpful. I was very pleased to get someone on the phone as excellent as Kenya.”



**Maria “Luly” Ramos**  
Sun Van Driver

“On my ride home from church, I needed help getting into the van. Luly held on to me and made sure I got into my seat. I’m certain I could not have done that without Luly’s help.”

### **Sylvia Soto – Sun Van Reservationist**

“Sylvia was terrific and professional during a phone call. She took a step by step process in rescheduling my trips and even made some helpful suggestions to make my life easier. I really appreciated Sylvia.”



## Sun Tran

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| Month to Date                 | November |           | Variance     |             | November Budget | Variance     |                     |
|-------------------------------|----------|-----------|--------------|-------------|-----------------|--------------|---------------------|
|                               | 2019     | Current   | Prior Year   | Amount      | Percent         | Amount       | Percent             |
| <b>Ridership</b>              |          |           |              |             |                 |              |                     |
| Total Route Passengers        |          | 1,119,837 | 1,239,458    | (119,621)   | -9.7%           | 1,211,202    | (91,365) -7.5%      |
| <b>Revenue</b>                |          |           |              |             |                 |              |                     |
| Total Route Passenger Revenue | \$       | 751,025   | \$ 786,292   | (35,267)    | -4.5%           | \$ 930,651   | \$ (179,626) -19.3% |
| <b>Expenses</b>               |          |           |              |             |                 |              |                     |
| Total Expenses                | \$       | 4,047,673 | \$ 6,654,501 | (2,606,828) | -39.2%          | \$ 5,376,640 | \$ 1,328,967 24.7%  |
| <b>Miles</b>                  |          |           |              |             |                 |              |                     |
| Revenue Miles                 |          | 661,222   | 672,104      | (10,882)    | -1.6%           | 722,042      | 60,820 8.4%         |
| Deadhead Miles                |          | 91,718    | 92,283       | (565)       | -0.6%           | 102,326      | 10,608 10.4%        |
| Total Service Miles           |          | 752,940   | 764,387      | (11,447)    | -1.5%           | 824,368      | 71,428 8.7%         |
| Non-Route Miles               |          | 15,199    | 5,286        | 9,913       | 1.9%            | 9,325        | (5,874) -63%        |
| Total Miles                   |          | 768,139   | 769,673      | (1,534)     | -0.2%           | 833,693      | 65,554 7.9%         |
| <b>Revenue Hours</b>          |          | 55,554    | 55,810       | (256)       | -0.5%           | 59,887       | 4,333 7.2%          |
| <b>Service Hours</b>          |          | 59,355    | 59,590       | (235)       | -0.4%           | 64,076       | 4,721 7.4%          |

| Year to Date                  | November YTD |            |            | Variance   |           | November YTD | Variance  |            |       |             |       |         |       |      |  |         |  |       |      |
|-------------------------------|--------------|------------|------------|------------|-----------|--------------|-----------|------------|-------|-------------|-------|---------|-------|------|--|---------|--|-------|------|
|                               | Current      |            | Prior Year | Amount     | Percent   | Budget       | Amount    | Percent    |       |             |       |         |       |      |  |         |  |       |      |
| Ridership                     |              |            |            |            |           |              |           |            |       |             |       |         |       |      |  |         |  |       |      |
| Total Route Passengers        |              | 5,817,098  |            | 6,218,487  | (401,389) | -6.5%        | 5,977,869 | (160,771)  | -2.7% |             |       |         |       |      |  |         |  |       |      |
| Revenue                       |              |            |            |            |           |              |           |            |       |             |       |         |       |      |  |         |  |       |      |
| Total Route Passenger Revenue | \$           | 4,688,050  | \$         | 4,834,627  | (146,577) | -3.0%        | \$        | 4,936,277  | \$    | (248,227)   | -5.0% |         |       |      |  |         |  |       |      |
| Expenses                      |              |            |            |            |           |              |           |            |       |             |       |         |       |      |  |         |  |       |      |
| Total Expenses                | \$           | 23,497,790 | \$         | 23,111,299 | 386,491   | 1.7%         | \$        | 26,911,740 |       | \$3,413,950 | 12.7% |         |       |      |  |         |  |       |      |
| Miles                         |              |            |            |            |           |              |           |            |       |             |       |         |       |      |  |         |  |       |      |
| Revenue Miles                 |              | 3,452,906  |            | 3,470,165  | (17,259)  | -0.5%        |           | 3,497,458  |       | 44,552      | 1.3%  |         |       |      |  |         |  |       |      |
| Deadhead Miles                |              | 480,473    |            | 476,906    | 3,567     | 0.7%         |           | 488,962    |       | 8,489       | 1.7%  |         |       |      |  |         |  |       |      |
| Total Service Miles           |              | 3,933,379  |            | 3,947,071  | (13,692)  | -0.3%        |           | 3,986,420  |       | 53,041      | 1.3%  |         |       |      |  |         |  |       |      |
| Non-Route Miles               |              | 59,693     |            | 28,288     | 31,405    | 1.1%         |           | 34,737     |       | (24,956)    | -72%  |         |       |      |  |         |  |       |      |
| Total Miles                   |              | 3,993,072  |            | 3,975,359  | 17,713    | 0.4%         |           | 4,021,157  |       | 28,085      | 0.7%  |         |       |      |  |         |  |       |      |
| Revenue Hours                 |              |            |            |            |           |              |           |            |       | 289,591     |       | 287,740 | 1,851 | 0.6% |  | 290,647 |  | 1,056 | 0.4% |
| Service Hours                 |              |            |            |            |           |              |           |            |       | 309,347     |       | 306,980 | 2,367 | 0.8% |  | 310,627 |  | 1,280 | 0.4% |

| System Indicator |                                      | Current Month | November 2018 | FY20 YTD     | FY19 YTD     |
|------------------|--------------------------------------|---------------|---------------|--------------|--------------|
| 1.               | Ridership                            | 1,119,837     | 1,239,458     | 5,817,098    | 6,218,487    |
| 2.               | Passenger Revenue                    | \$ 751,025    | \$ 786,292    | \$ 4,688,050 | \$ 4,047,954 |
| 3.               | Passenger per Revenue Mile           | 1.69          | 1.84          | 1.68         | 1.78         |
| 4.               | Passenger per Revenue Hour           | 20.16         | 22.21         | 20.09        | 21.47        |
| 5.               | Revenue per Passenger                | 0.67          | 0.63          | 0.81         | 0.81         |
| 6.               | Revenue per Revenue Mile             | 1.14          | 1.17          | 1.36         | 1.45         |
| 7.               | Revenue per Revenue Hour             | 13.52         | 14.09         | 16.19        | 17.45        |
| 8.               | Farebox Recovery Ratio               | 18.6%         | 11.8%         | 20.0%        | 25.5%        |
| 9.               | Cost per Passenger                   | 3.61          | 5.37          | 4.04         | 3.72         |
| 10.              | Cost per Revenue Mile                | 6.12          | 9.90          | 6.81         | 6.66         |
| 11.              | Cost per Revenue Hour                | 72.86         | 119.23        | 81.14        | 80.32        |
| 12.              | Net Cost per Revenue Hour            | 59.34         | 105.15        | 64.95        | 53.50        |
| 13.              | Miles Between Road Calls             | 15,363        | 10,543        | 16,638       | 12,501       |
| 14.              | Miles Between Bus Inspections        | 5,889         | 6,314         | 5,948        | 6,002        |
| 15.              | Vehicle Accidents per 100,000 Miles  | 2.34          | 1.95          | 1.93         | 2.28         |
| 16.              | Complaints per 100,000 Passengers    | 23.49         | 28.08         | 23.84        | 27.23        |
| 17.              | Vehicles Operated in Maximum Service | 189           | 188           | 198          | 202          |

| ROUTE                          | TOTAL ROUTE PASSENGERS | ROUTE REVENUE  | TOTAL SERVICE MILES | TOTAL SERVICE HOURS | TOTAL COST ALLOCATION | NET COST PER REVENUE HOUR | PASSENGER PER REVENUE MILE | PASSENGER PER REVENUE HOUR | REVENUE PER REVENUE MILE | REVENUE PER REVENUE HOUR | SUBSIDY PER PASSENGER |
|--------------------------------|------------------------|----------------|---------------------|---------------------|-----------------------|---------------------------|----------------------------|----------------------------|--------------------------|--------------------------|-----------------------|
| 1                              | 39,666                 | \$ 28,127      | 18,439              | 2,031               | \$ 139,089            | \$56.52                   | 2.38                       | 20.20                      | \$1.69                   | \$14.33                  | \$2.80                |
| 2                              | 19,390                 | 13,196         | 18,669              | 1,509               | 107,028               | 63.20                     | 1.07                       | 13.06                      | 0.73                     | 8.89                     | 4.84                  |
| 3                              | 55,524                 | 39,342         | 40,558              | 2,955               | 212,492               | 63.83                     | 1.67                       | 20.47                      | 1.18                     | 14.50                    | 3.12                  |
| 4                              | 87,216                 | 58,157         | 43,602              | 3,705               | 261,058               | 58.34                     | 2.30                       | 25.08                      | 1.53                     | 16.72                    | 2.33                  |
| 5                              | 16,905                 | 11,408         | 16,568              | 1,313               | 93,328                | 64.69                     | 1.08                       | 13.35                      | 0.73                     | 9.01                     | 4.85                  |
| 6                              | 42,539                 | 26,638         | 17,694              | 1,976               | 135,175               | 56.58                     | 2.56                       | 22.18                      | 1.60                     | 13.89                    | 2.55                  |
| 7                              | 57,020                 | 39,620         | 41,158              | 2,883               | 208,426               | 62.91                     | 1.59                       | 21.25                      | 1.10                     | 14.77                    | 2.96                  |
| 8                              | 91,479                 | 60,214         | 46,852              | 3,758               | 266,722               | 60.49                     | 2.38                       | 26.79                      | 1.57                     | 17.64                    | 2.26                  |
| 9                              | 44,266                 | 29,877         | 35,201              | 2,818               | 200,047               | 64.31                     | 1.40                       | 16.73                      | 0.94                     | 11.29                    | 3.84                  |
| 10                             | 24,122                 | 15,686         | 13,476              | 1,089               | 77,200                | 58.58                     | 1.88                       | 22.97                      | 1.23                     | 14.94                    | 2.55                  |
| 11                             | 89,517                 | 56,411         | 43,013              | 3,371               | 239,964               | 57.01                     | 2.25                       | 27.80                      | 1.42                     | 17.52                    | 2.05                  |
| 12                             | 33,883                 | 19,715         | 17,976              | 1,506               | 106,339               | 59.57                     | 2.03                       | 23.30                      | 1.18                     | 13.56                    | 2.56                  |
| 15                             | 27,642                 | 17,254         | 24,846              | 2,155               | 151,480               | 64.55                     | 1.18                       | 13.29                      | 0.74                     | 8.30                     | 4.86                  |
| 16                             | 85,676                 | 54,959         | 37,461              | 3,360               | 235,265               | 55.61                     | 2.46                       | 26.42                      | 1.58                     | 16.95                    | 2.10                  |
| 17                             | 56,856                 | 42,094         | 39,294              | 2,750               | 198,877               | 59.95                     | 1.59                       | 21.74                      | 1.18                     | 16.09                    | 2.76                  |
| 18                             | 73,948                 | 38,260         | 20,880              | 2,117               | 146,211               | 52.88                     | 3.88                       | 36.23                      | 2.01                     | 18.74                    | 1.46                  |
| 19                             | 22,539                 | 14,202         | 8,407               | 920                 | 63,030                | 55.09                     | 2.92                       | 25.43                      | 1.84                     | 16.02                    | 2.17                  |
| 21                             | 10,615                 | 5,836          | 9,851               | 857                 | 60,188                | 65.72                     | 1.15                       | 12.84                      | 0.63                     | 7.06                     | 5.12                  |
| 22                             | 9,592                  | 5,697          | 9,258               | 766                 | 54,172                | 65.13                     | 1.10                       | 12.89                      | 0.65                     | 7.65                     | 5.05                  |
| 23                             | 24,235                 | 16,997         | 18,505              | 1,534               | 108,448               | 61.31                     | 1.40                       | 16.25                      | 0.98                     | 11.39                    | 3.77                  |
| 24                             | 15,390                 | 10,413         | 6,855               | 552                 | 39,177                | 53.65                     | 2.37                       | 28.71                      | 1.60                     | 19.42                    | 1.87                  |
| 25                             | 35,442                 | 24,113         | 20,498              | 1,693               | 119,719               | 58.79                     | 1.86                       | 21.80                      | 1.26                     | 14.83                    | 2.70                  |
| 26                             | 13,653                 | 9,553          | 15,666              | 953                 | 70,402                | 65.55                     | 0.90                       | 14.71                      | 0.63                     | 10.29                    | 4.46                  |
| 27                             | 15,931                 | 11,688         | 19,611              | 1,270               | 92,914                | 66.22                     | 0.85                       | 12.99                      | 0.62                     | 9.53                     | 5.10                  |
| 29                             | 26,519                 | 19,672         | 18,899              | 1,467               | 104,548               | 60.31                     | 1.50                       | 18.84                      | 1.12                     | 13.98                    | 3.20                  |
| 34                             | 55,133                 | 35,517         | 32,829              | 2,722               | 192,410               | 60.24                     | 1.83                       | 21.17                      | 1.18                     | 13.64                    | 2.85                  |
| 37                             | 15,775                 | 11,947         | 13,825              | 1,049               | 75,015                | 66.97                     | 1.43                       | 16.75                      | 1.08                     | 12.69                    | 4.00                  |
| 50                             | 6,801                  | 4,666          | 5,625               | 615                 | 42,165                | 62.86                     | 1.29                       | 11.40                      | 0.89                     | 7.82                     | 5.51                  |
| 61                             | 11,236                 | 7,966          | 10,895              | 769                 | 55,541                | 63.30                     | 1.06                       | 14.95                      | 0.75                     | 10.60                    | 4.23                  |
| <b>Total Non-Express Route</b> | <b>1,108,509</b>       | <b>729,229</b> | <b>666,409</b>      | <b>54,462</b>       | <b>3,856,428</b>      | <b>\$60.33</b>            | <b>1.84</b>                | <b>21.38</b>               | <b>\$1.21</b>            | <b>\$14.07</b>           | <b>\$2.82</b>         |
| 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                           | 1,244                  | \$ 2,667       | 3,431               | 159                 | \$ 12,344             | \$152.36                  | 0.87                       | 10.36                      | \$1.87                   | \$42.00                  | \$7.78                |
| 102X                           | 1,382                  | 2,396          | 4,617               | 208                 | 16,261                | 116.20                    | 0.52                       | 11.52                      | 0.90                     | 20.08                    | 10.03                 |
| 103X                           | 473                    | 353            | 1,727               | 126                 | 9,079                 | 103.21                    | 0.36                       | 5.91                       | 0.27                     | 4.17                     | 18.45                 |
| 104X                           | 779                    | 1,611          | 3,897               | 159                 | 12,714                | 102.34                    | 0.35                       | 4.87                       | 0.72                     | 14.85                    | 14.26                 |
| 105X                           | 938                    | 1,526          | 3,859               | 193                 | 14,789                | 136.08                    | 0.57                       | 7.81                       | 0.93                     | 15.65                    | 14.14                 |
| 107X                           | 1,515                  | 3,010          | 8,967               | 407                 | 31,763                | 104.80                    | 0.27                       | 4.73                       | 0.54                     | 10.97                    | 18.98                 |
| 108X                           | 671                    | 1,471          | 3,238               | 171                 | 12,971                | 134.51                    | 0.48                       | 5.59                       | 1.06                     | 17.20                    | 17.14                 |
| 109X                           | 683                    | 1,321          | 3,774               | 196                 | 14,903                | 168.99                    | 0.48                       | 5.69                       | 0.92                     | 16.44                    | 19.87                 |
| 110X                           | 1,273                  | 2,269          | 4,910               | 152                 | 12,974                | 89.01                     | 0.31                       | 5.30                       | 0.55                     | 18.86                    | 8.41                  |
| 201X                           | 470                    | 916            | 3,985               | 173                 | 13,612                | 134.99                    | 0.23                       | 5.88                       | 0.45                     | 9.74                     | 27.01                 |
| 203X                           | 963                    | 2,164          | 7,691               | 281                 | 23,002                | 124.63                    | 0.22                       | 8.03                       | 0.50                     | 12.94                    | 21.63                 |
| 204X                           | 936                    | 2,092          | 5,653               | 205                 | 16,832                | 119.35                    | 0.30                       | 7.80                       | 0.67                     | 16.94                    | 15.75                 |
| <b>TOTAL EXPRESS ROUTE</b>     | <b>11,327</b>          | <b>21,796</b>  | <b>55,749</b>       | <b>2,432</b>        | <b>191,244</b>        | <b>\$119.45</b>           | <b>0.36</b>                | <b>7.98</b>                | <b>\$0.70</b>            | <b>\$15.36</b>           | <b>\$14.96</b>        |
| <b>TOTAL SERVICE</b>           | <b>1,119,837</b>       | <b>751,025</b> | <b>722,159</b>      | <b>56,893</b>       | <b>4,047,672</b>      | <b>\$61.90</b>            | <b>1.76</b>                |                            | <b>\$1.18</b>            | <b>\$14.10</b>           | <b>\$2.94</b>         |



| Rank                              | Route Number | Route Description           | Passengers per Hour |
|-----------------------------------|--------------|-----------------------------|---------------------|
| 1                                 | 18           | S. 6th Avenue               | 36.2                |
| 2                                 | 24           | 12th Avenue                 | 28.7                |
| 3                                 | 11           | Alvernon                    | 27.8                |
| 4                                 | 8            | Broadway                    | 26.8                |
| 5                                 | 16           | Oracle / Ina                | 26.4                |
| 6                                 | 1            | Glenn/Swan                  | 26.1                |
| 7                                 | 19           | Stone                       | 25.4                |
| 8                                 | 4            | Speedway                    | 25.1                |
| 9                                 | 12           | 10th/ 12th Avenue           | 23.3                |
| 10                                | 10           | Flowing Wells               | 23.0                |
| 11                                | 6            | Euclid/ North First Avenue  | 22.2                |
| 12                                | 25           | S. Park Avenue              | 21.8                |
| 13                                | 17           | Country Club / 29th Street  | 21.7                |
| 14                                | 7            | 22nd Street                 | 21.3                |
| 15                                | 34           | Craycroft / Ft Lowell       | 21.2                |
| 16                                | 3            | 6th Street / Wilmot         | 20.5                |
| 17                                | 29           | Valencia                    | 18.8                |
| 18                                | 37           | Pantano                     | 16.8                |
| 19                                | 9            | Grant Road                  | 16.7                |
| 20                                | 23           | Mission Road                | 16.2                |
| 21                                | 61           | La Cholla                   | 15.0                |
| 22                                | 26           | Benson Highway              | 14.7                |
| 23                                | 5            | Pima Street / West Speedway | 13.3                |
| 24                                | 15           | Campbell Avenue             | 13.3                |
| 25                                | 2            | Cherrybell                  | 13.1                |
| 26                                | 27           | Midvale Park                | 13.0                |
| 27                                | 22           | Grande                      | 12.9                |
| 28                                | 21           | West Congress / Silverbell  | 12.8                |
| 29                                | 50           | Ajo                         | 11.4                |
| <b>FIXED ROUTE SYSTEM AVERAGE</b> |              |                             | <b>21.4</b>         |

| Rank                                | ROUTE NUMBER | ROUTE DESCRIPTION             | PASSENGERS PER TRIP |
|-------------------------------------|--------------|-------------------------------|---------------------|
| 1                                   | 102X         | Ina Road Express              | 11.5                |
| 2                                   | 101X         | Golf Links Express            | 10.4                |
| 3                                   | 203X         | Oro Valley / Aeropark Express | 8.0                 |
| 4                                   | 105X         | Sunrise Express               | 7.8                 |
| 5                                   | 204X         | NW / Aeropark Express         | 7.8                 |
| 6                                   | 103X         | Oldfather Express             | 5.9                 |
| 7                                   | 201X         | Speedway / Aeropark Express   | 5.9                 |
| 8                                   | 109X         | Tanque Verde Express          | 5.7                 |
| 9                                   | 108X         | Broadway Express              | 5.6                 |
| 10                                  | 110X         | Rita Ranch / Downtown Express | 5.3                 |
| 11                                  | 104X         | Marana Express                | 4.9                 |
| 12                                  | 107X         | Oro Valley / Downtown Express | 4.7                 |
| <b>EXPRESS ROUTE SYSTEM AVERAGE</b> |              |                               | <b>6.6</b>          |

**SUN** LINK 



| Month to Date                 | 2019 | November<br>Current | November<br>Prior Year | Variance<br>Amount | Variance<br>Percent | November<br>Budget | Variance<br>Amount | Variance<br>Percent |
|-------------------------------|------|---------------------|------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| <b>Ridership</b>              |      |                     |                        |                    |                     |                    |                    |                     |
| Total Route Passengers        |      | 88,975              | 95,037                 | (6,062)            | -6.4%               | 92,900             | (3,925)            | -4.2%               |
| <b>Revenue</b>                |      |                     |                        |                    |                     |                    |                    |                     |
| Total Route Passenger Revenue | \$   | 18,539              | \$ 75,294              | \$ (56,755)        | -75.4%              | \$ 13,010          | \$ 5,529           | 42.5%               |
| <b>Expenses</b>               |      |                     |                        |                    |                     |                    |                    |                     |
| Total Expenses                | \$   | 391,819             | \$ 487,262             | \$ (95,443)        | -19.6%              | \$ 368,716         | \$ 23,103          | 6.3%                |
| <b>Miles</b>                  |      |                     |                        |                    |                     |                    |                    |                     |
| Revenue Miles                 |      | 16,638              | 17,042                 | (404)              | -2.4%               | 16,529             | 109                | 0.7%                |
| Deadhead Miles                |      | 240                 | 240                    | 0                  | 0.0%                | 240                | 0                  | 0.0%                |
| Total Service Miles           |      | 16,878              | 17,282                 | (404)              | -2.3%               | 16,769             | 109                | 0.7%                |
| <b>Revenue Hours</b>          |      | 2,133               | 2,185                  | (52)               | -2.4%               | 2,124              | 9                  | 0.4%                |

| Year to Date                  |    | NovemberYTD<br>Current | NovemberYTD<br>Prior Year | Variance<br>Amount | Variance<br>Percent | NovemberYTD<br>Budget | Variance<br>Amount | Variance<br>Percent |
|-------------------------------|----|------------------------|---------------------------|--------------------|---------------------|-----------------------|--------------------|---------------------|
| <b>Ridership</b>              |    |                        |                           |                    |                     |                       |                    |                     |
| Total Route Passengers        |    | 369,627                | 404,167                   | (34,540)           | -8.5%               | 393,379               | (23,752)           | -6.0%               |
| <b>Revenue</b>                |    |                        |                           |                    |                     |                       |                    |                     |
| Total Route Passenger Revenue | \$ | 114,886                | \$ 388,328                | \$ (273,442)       | -70.4%              | \$ 116,891            | \$ (2,005)         | -1.7%               |
| <b>Expenses</b>               |    |                        |                           |                    |                     |                       |                    |                     |
| Total Expenses                | \$ | 1,456,341              | \$ 1,413,123              | \$ 43,218          | 3.1%                | \$ 1,843,578          | \$ (387,237)       | -21.0%              |
| <b>Miles</b>                  |    |                        |                           |                    |                     |                       |                    |                     |
| Revenue Miles                 |    | 84,786                 | 85,956                    | (1,170)            | -1.4%               | 83,336                | 1,450              | 1.7%                |
| Deadhead Miles                |    | 1,224                  | 1,224                     | 0                  | 0.0%                | 1,224                 | 0                  | 0.0%                |
| Total Service Miles           |    | 86,010                 | 87,180                    | (1,170)            | -1.3%               | 84,560                | 1,450              | 1.7%                |
| <b>Revenue Hours</b>          |    | 10,870                 | 11,020                    | (150)              | -1.4%               | 10,689                | 181                | 1.7%                |



| System Indicator |                                               | Current Month | November<br>2018 | FY20 YTD  | FY19 YTD  |
|------------------|-----------------------------------------------|---------------|------------------|-----------|-----------|
| 1.               | Ridership                                     | 88,975        | 95,037           | 369,627   | 404,167   |
| 2.               | Passengers per Revenue Mile                   | 5.35          | 5.58             | 4.36      | 4.69      |
| 3.               | Passengers per Revenue Hour                   | 41.71         | 43.50            | 34.00     | 36.68     |
| 4.               | Cost per Passenger                            | \$ 4.40       | \$ 5.13          | \$ 3.94   | \$ 3.58   |
| 5.               | Cost per Revenue Mile                         | \$ 23.55      | \$ 28.59         | \$ 17.18  | \$ 16.44  |
| 6.               | Cost per Revenue Hour                         | \$ 183.69     | \$ 223.00        | \$ 133.98 | \$ 128.23 |
| 7.               | Miles Between Road Calls                      | N/A           | N/A              | N/A       | N/A       |
| 8.               | Miles Between Streetcar Inspection            | 941           | 941              | 950       | 960       |
| 9.               | Total Preventable Accidents per 100,000 Miles | 0             | 6                | 0         | 2         |
| 10.              | Total Complaints per 100,000 Passengers       | 10            | 16               | 13        | 18        |



| Month to Date          | November |              | Variance     |              | November Budget | Variance     |              |         |
|------------------------|----------|--------------|--------------|--------------|-----------------|--------------|--------------|---------|
|                        | 2019     | Current Year | Prior Year   | Amount       |                 | Percent      | Amount       | Percent |
| Ridership              |          |              |              |              |                 |              |              |         |
| Total Demand           |          | 56,399       | 59,355       | (2,956)<br>0 | -2.0%           | 59,550       | (3,151)<br>0 | -5.2%   |
| Denials                |          |              |              |              |                 |              |              |         |
| Missed Trips           |          |              |              |              |                 |              |              |         |
| Cancellations          |          | 11,899       | 11,910       | (11)         | -0.1%           | 11,230       | 669          | 6.0%    |
| No Shows               |          | 3,472        | 3,241        | 231          | 7.1%            | 3,230        | 242          | 7.5%    |
| Total Passengers       |          | 41,028       | 44,204       | (3,176)      | -7.2%           | 45,090       | (4,062)      | -9.0%   |
| ADA Passengers         |          | 39,037       | 42,254       | (3,217)      | -7.6%           |              |              |         |
| Optional ADA           |          | 1,991        | 1,950        | 41           | 2.1%            |              |              |         |
| Percentage of Optional |          | 4.9%         | 4.4%         |              |                 |              |              |         |
| Trips                  |          |              |              |              |                 |              |              |         |
| ADA Trips              |          | 36,645       | 39,492       | (2,847)      | -7.2%           |              |              |         |
| Optional ADA Trips     |          | 1,817        | 1,785        | 32           | 1.8%            |              |              |         |
| Total Trips            |          | 38,462       | 41,277       | (2,815)      | -6.8%           | 42,100       | (3,638)      | -8.6%   |
| Revenue                |          |              |              |              |                 |              |              |         |
| Regular Fare Revenue   |          | 38,406       | 37,430       | 975          | 2.6%            | 40,180       | (1,774)      | -4.4%   |
| Economy Fare Revenue   |          | 47,013       | 48,855       | (1,842)      | -3.8%           | 52,570       | (5,557)      | -10.6%  |
| Total Fares Collected  | \$       | 85,418       | \$ 86,286    | \$ (867)     | -1.0%           | \$ 92,750    | \$ (7,332)   | -7.9%   |
| Expenses               |          |              |              |              |                 |              |              |         |
| Total Expenses         | \$       | 1,391,408    | \$ 1,465,538 | \$ 74,130    | 5.1%            | \$ 1,588,904 | \$ (197,496) | -12.4%  |
| Miles                  |          |              |              |              |                 |              |              |         |
| Revenue Miles          |          | 275,676      | 299,997      | (24,321)     | -8.1%           | 306,000      | (30,324)     | -9.9%   |
| Deadhead Miles         |          | 63,056       | 62,944       | 112          | 0.2%            | 64,200       | (1,144)      | -1.8%   |
| Total Service Miles    |          | 338,732      | 362,941      | (24,209)     | -6.7%           | 370,200      | (31,468)     | -8.5%   |
| Non-Route Miles        |          | 1,335        | 1,395        | (60)         | -4.3%           | 1,840        | (505)        | -27.4%  |
| Total Miles            |          | 340,067      | 364,336      | (24,269)     | -6.7%           | 372,040      | (31,973)     | -8.6%   |
| Revenue Hours          |          | 20,716       | 22,681       | (1,965)      | -8.7%           | 23,130       | (2,414)      | -10.4%  |
| Service Hours          |          | 24,778       | 26,766       | (1,988)      | -7.4%           | 27,300       | (2,523)      | -9.2%   |

| Year to Date                 | November YTD |              | Variance     |              | November YTD Budget | Variance     |                       |
|------------------------------|--------------|--------------|--------------|--------------|---------------------|--------------|-----------------------|
|                              | 2019         | Current Year | Prior Year   | Amount       | Percent             | Amount       | Percent               |
| <b>Ridership</b>             |              |              |              |              |                     |              |                       |
| <b>Total Demand</b>          |              | 298,132      | 304,718      | (6,586)      | -2.2%               | 312,580      | (14,448) -4.6%        |
| Denials                      |              | -            | -            | -            | 0.0%                | -            | - 0.0%                |
| Missed Trips                 |              | -            | 5            | (5)          | -100.0%             | -            | - 0.0%                |
| Cancellations                |              | 57,907       | 56,244       | 1,663        | 3.0%                | 58,960       | (1,053) -1.8%         |
| No Shows                     |              | 16,112       | 16,424       | (312)        | -1.9%               | 16,930       | (818) -4.8%           |
| <b>Total Passengers</b>      |              | 224,113      | 232,045      | (7,932)      | -3.4%               | 236,690      | (12,577) -5.3%        |
| ADA Passengers               |              | 212,910      | 221,585      | (8,675)      | -3.9%               |              |                       |
| Optional ADA                 |              | 11,203       | 10,460       | 743          | 7.1%                |              |                       |
| Percentage of Optional       |              | 5.0%         | 4.5%         |              |                     |              |                       |
| <b>Trips</b>                 |              |              |              |              |                     |              |                       |
| ADA Trips                    |              | 199,156      | 206,915      | (7,759)      | -3.7%               |              |                       |
| Optional ADA Trips           |              | 10,318       | 9,459        | 859          | 9.1%                |              |                       |
| <b>Total Trips</b>           |              | 209,474      | 216,374      | (6,900)      | -3.2%               | 220,690      | (11,216) -5.1%        |
| <b>Revenue</b>               |              |              |              |              |                     |              |                       |
| Regular Fare Revenue         |              | 208,930      | 203,135      | 5,795        | 2.9%                | 209,730      | (800) -0.4%           |
| Economy Fare Revenue         |              | 257,810      | 267,578      | (9,767)      | -3.7%               | 276,300      | (18,490) -6.7%        |
| <b>Total Fares Collected</b> | \$           | 466,740      | \$ 470,713   | \$ (3,972)   | -0.8%               | \$ 486,030   | \$ (19,290) -4.0%     |
| <b>Expenses</b>              |              |              |              |              |                     |              |                       |
| <b>Total Expenses</b>        | \$           | 6,908,951    | \$ 6,407,866 | \$ (501,085) | -7.8%               | \$ 7,944,521 | \$ (1,035,570) -13.0% |
| <b>Miles</b>                 |              |              |              |              |                     |              |                       |
| Revenue Miles                |              | 1,473,374    | 1,566,957    | (93,583)     | -6.0%               | 1,598,310    | (124,936) -7.8%       |
| Deadhead Miles               |              | 332,973      | 325,545      | 7,428        | 2.3%                | 332,050      | 923 0.3%              |
| Total Service Miles          |              | 1,806,347    | 1,892,502    | (86,155)     | -4.6%               | 1,930,360    | (124,013) -6.4%       |
| Non-Route Miles              |              | 9,191        | 5,932        | 3,259        | 54.9%               | 9,200        | (9) -0.1%             |
| <b>Total Miles</b>           |              | 1,815,538    | 1,898,434    | (82,896)     | -4.4%               | 1,939,560    | (124,022) -6.4%       |
| <b>Revenue Hours</b>         |              | 109,923      | 117,951      | (8,027)      | -6.8%               | 120,310      | (10,387) -8.6%        |
| <b>Service Hours</b>         |              | 131,581      | 138,726      | (7,145)      | -5.2%               | 141,500      | (9,919) -7.0%         |



| System Indicator |                                      | Current Month | November 2018 | FY20 YTD | FY19 YTD |
|------------------|--------------------------------------|---------------|---------------|----------|----------|
| 1.               | Ridership                            | 41,028        | 44,204        | 224,113  | 232,045  |
| 2.               | Demand                               | 56,399        | 59,355        | 298,132  | 304,718  |
| 3.               | Cancellations                        | 11,899        | 11,910        | 57,907   | 56,244   |
| 4.               | No-Shows                             | 3,472         | 3,241         | 16,112   | 16,424   |
| 5.               | Passengers per Revenue Hour          | 1.98          | 1.95          | 2.04     | 1.97     |
| 6.               | Passengers per Service Hour          | 1.66          | 1.65          | 1.70     | 1.67     |
| 7.               | Revenue per Trip                     | \$ 2.22       | \$ 2.09       | \$ 1.82  | \$ 2.18  |
| 8.               | Cost per Trip                        | \$ 36.18      | \$ 35.50      | \$ 32.98 | \$ 29.61 |
| 9.               | Vehicles Operated in Maximum Service | 118           | 121           | 121      | 123      |
| 10.              | Trip Time, Sun Tran                  | 81.42%        | 85.45%        | 83.38%   | 88.89%   |
| 11.              | Trip Time 110% + 5 Minutes           | 87.22%        | 90.53%        | 89.20%   | 92.68%   |
| 12.              | Pick-Ups                             | 90.86%        | 94.73%        | 93.49%   | 95.75%   |
| 13.              | Pick-Ups Before Significantly Late   | 99.72%        | 99.92%        | 99.89%   | 99.95%   |

## Appendices – Additional Data

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





| Month to Date                   | November |                  | Variance         |                  | November Budget | Variance         |                       |
|---------------------------------|----------|------------------|------------------|------------------|-----------------|------------------|-----------------------|
|                                 | 2019     | Current          | Prior Year       | Amount           | Percent         | Amount           | Percent               |
| <b>Route Passengers</b>         |          |                  |                  |                  |                 |                  |                       |
| Full Fare                       |          | 327,418          | 352,334          | (24,916)         | -7.1%           | 325,716          | 1,702 0.5%            |
| Economy Fare                    |          | 405,350          | 441,766          | (36,416)         | -8.2%           | 441,663          | (36,313) -8.2%        |
| Express Fare                    |          | 13,402           | 14,280           | (878)            | -6.1%           | 22,660           | (9,258) -40.9%        |
| Day Pass                        |          | 53,744           | 64,168           | (10,424)         | -16.2%          | 73,880           | (20,136) -27.3%       |
| Other                           |          | 112,321          | 143,585          | (31,264)         | -21.8%          | 88,916           | 23,405 26.3%          |
| <b>Route Revenue Passengers</b> |          | <b>912,235</b>   | <b>1,016,133</b> | <b>(103,898)</b> | <b>-10.2%</b>   | <b>952,834</b>   | <b>(40,599)</b> -4.3% |
| Transfer Passengers             |          | 185,467          | 197,743          | (12,276)         | -6.2%           | 196,203          | (10,736) -5.5%        |
| Children 5 and Under            |          | 21,467           | 24,762           | (3,295)          | -13.3%          | 22,475           | (1,008) -4.5%         |
| PCA's                           |          | 668              | 820              | (152)            | -18.5%          | 618              | 50 8.1%               |
| <b>Other Route Passengers</b>   |          | <b>207,602</b>   | <b>223,325</b>   | <b>(15,723)</b>  | <b>-7.0%</b>    | <b>219,297</b>   | <b>(11,695)</b> -5.3% |
| <b>Total Passengers</b>         |          | <b>1,119,837</b> | <b>1,239,458</b> | <b>(119,621)</b> | <b>-9.7%</b>    | <b>1,172,131</b> | <b>(52,294)</b> -4.5% |

| Month to Date | Calendar Days |            | School Days |            | Average Route Ridership |                      |
|---------------|---------------|------------|-------------|------------|-------------------------|----------------------|
|               | Current       | Prior Year | Current     | Prior Year | Current                 | Prior Year           |
| Weekdays      | 20            | 21         | 19          | 19         | Weekdays                | 46,603 50,848        |
| Saturdays     | 5             | 4          |             |            | Saturdays               | 22,596 23,439        |
| Sundays       | 4             | 4          |             |            | Sundays                 | 15,938 16,653        |
| Holidays      | 1             | 1          |             |            | Holidays                | 11,042 11,288        |
| <b>Total</b>  | <b>30</b>     | <b>30</b>  |             |            | <b>Total</b>            | <b>37,328 40,954</b> |

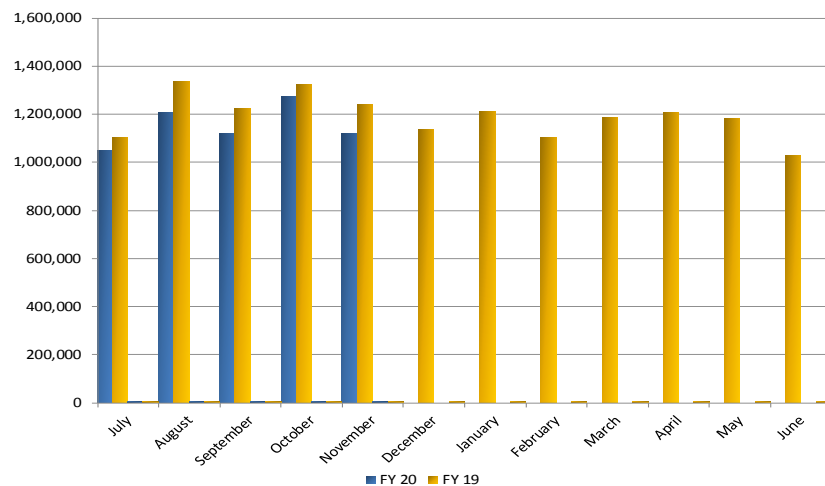
| Year to Date             | November YTD |            | Variance  |         | November YTD | Variance  |         |
|--------------------------|--------------|------------|-----------|---------|--------------|-----------|---------|
|                          | Current      | Prior Year | Amount    | Percent | Budget       | Amount    | Percent |
| Route Passengers         |              |            |           |         |              |           |         |
| Full Fare                | 1,669,997    | 1,770,951  | (100,954) | -5.7%   | 1,661,149    | 8,848     | 0.5%    |
| Economy Fare             | 2,121,264    | 2,343,150  | (221,886) | -9.5%   | 2,252,482    | (131,218) | -5.8%   |
| Express Fare             | 78,519       | 78,523     | (4)       | 0.0%    | 115,565      | (37,046)  | -32.1%  |
| Day Pass                 | 293,699      | 391,946    | (98,247)  | -25.1%  | 376,785      | (83,086)  | -22.1%  |
| Other                    | 556,667      | 470,485    | 86,182    | 18.3%   | 453,474      | 103,193   | 22.8%   |
| Route Revenue Passengers | 4,720,146    | 5,055,055  | (334,909) | -6.6%   | 4,859,456    | (139,310) | -2.9%   |
| Transfer Passengers      | 982,862      | 1,040,916  | (58,054)  | -5.6%   | 1,000,637    | (17,775)  | -1.8%   |
| Children 5 and Under     | 110,626      | 119,237    | (8,611)   | -7.2%   | 114,625      | (3,999)   | -3.5%   |
| PCA's                    | 3,464        | 3,279      | 185       | 5.6%    | 3,152        | 312       | 9.9%    |
| Other Route Passengers   | 1,096,952    | 1,163,432  | (66,480)  | -5.7%   | 1,118,413    | (21,461)  | -1.9%   |
| Total Passengers         | 5,817,098    | 6,218,487  | (401,389) | -6.5%   | 5,977,869    | (160,771) | -2.7%   |

| Year to Date | Calendar Days |            | School Days |            | Average Route Ridership |                      |
|--------------|---------------|------------|-------------|------------|-------------------------|----------------------|
|              | Current       | Prior Year | Current     | Prior Year | Current                 | Prior Year           |
| Weekdays     | 107           | 107        | 81          | 81         | Weekdays                | 46,517 49,916        |
| Saturdays    | 22            | 21         |             |            | Saturdays               | 21,663 22,856        |
| Sundays      | 21            | 22         |             |            | Sundays                 | 15,245 15,988        |
| Holidays     | 3             | 3          |             |            | Holidays                | 14,344 15,255        |
| <b>Total</b> | <b>153</b>    | <b>153</b> |             |            | <b>Total</b>            | <b>38,020 40,644</b> |

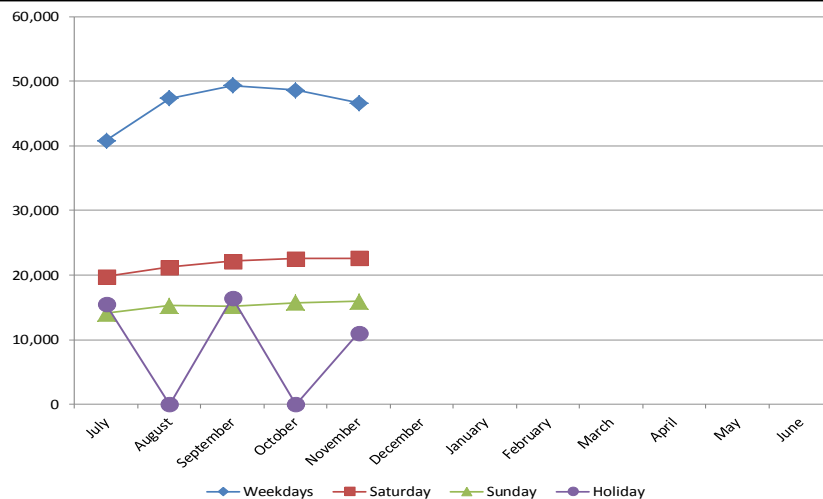
| Current Year   | July 2019        | August 2019      | September 2019   | October 2019     | November 2019    | December 2019 | January 2020 | February 2020 | March 2020 | April 2020 | May 2020 | June 2020 | YTD FY 2020      |
|----------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes   | 1,035,297        | 1,195,538        | 1,154,235        | 1,257,120        | 1,108,509        |               |              |               |            |            |          |           | 5,750,699        |
| Express Routes | 12,983           | 13,992           | 13,190           | 14,906           | 11,327           |               |              |               |            |            |          |           | 66,398           |
| <b>Total</b>   | <b>1,048,280</b> | <b>1,209,530</b> | <b>1,167,425</b> | <b>1,272,026</b> | <b>1,119,837</b> |               |              |               |            |            |          |           | <b>5,817,098</b> |
| Previous Year  | July 2018        | August 2018      | September 2018   | October 2018     | November 2018    | December 2018 | January 2019 | February 2019 | March 2019 | April 2019 | May 2019 | June 2019 | YTD FY 2019      |
| Fixed Routes   | 1,087,918        | 1,319,907        | 1,208,944        | 1,306,685        | 1,226,748        |               |              |               |            |            |          |           | 6,150,202        |
| Express Routes | 12,556           | 15,059           | 12,870           | 15,090           | 12,710           |               |              |               |            |            |          |           | 68,285           |
| <b>Total</b>   | <b>1,100,474</b> | <b>1,334,966</b> | <b>1,221,814</b> | <b>1,321,775</b> | <b>1,239,458</b> |               |              |               |            |            |          |           | <b>6,218,487</b> |
| Variance       | July             | August           | September        | October          | November         | December      | January      | February      | March      | April      | June     | June      | YTD FY 2018      |
| Fixed Routes   | (52,621)         | (124,369)        | (54,709)         | (49,565)         | (118,239)        |               |              |               |            |            |          |           | (399,503)        |
| Express Routes | 427              | (1,067)          | 320              | (184)            | (1,383)          |               |              |               |            |            |          |           | (1,887)          |
| <b>Total</b>   | <b>(52,194)</b>  | <b>(125,436)</b> | <b>(54,389)</b>  | <b>(49,749)</b>  | <b>(119,621)</b> |               |              |               |            |            |          |           | <b>(401,389)</b> |
| % Variance     | July             | August           | September        | October          | November         | December      | January      | February      | March      | April      | June     | June      | YTD FY 2018      |
| Fixed Routes   | -4.8%            | -9.4%            | -4.5%            | -3.8%            | -9.6%            |               |              |               |            |            |          |           | -6.5%            |
| Express Routes | 3.4%             | -7.1%            | 2.5%             | -1.2%            | -10.9%           |               |              |               |            |            |          |           | -2.8%            |
| <b>Total</b>   | <b>-4.7%</b>     | <b>-9.4%</b>     | <b>-4.5%</b>     | <b>-3.8%</b>     | <b>-9.7%</b>     |               |              |               |            |            |          |           | <b>-6.5%</b>     |
| Totals By:     | July 2019        | August 2019      | September 2019   | October 2019     | November 2019    | December 2019 | January 2020 | February 2020 | March 2020 | April 2020 | May 2020 | June 2020 | YTD FY 2020      |
| Weekday        | 897,527          | 1,042,321        | 986,405          | 1,119,012        | 932,062          |               |              |               |            |            |          |           | 4,977,327        |
| Saturday       | 78,955           | 105,991          | 88,551           | 90,108           | 112,981          |               |              |               |            |            |          |           | 476,586          |
| Sunday         | 56,304           | 61,217           | 75,973           | 62,907           | 63,752           |               |              |               |            |            |          |           | 320,154          |
| Holiday        | 15,494           |                  | 16,495           |                  | 11,042           |               |              |               |            |            |          |           | 43,032           |
| <b>Total</b>   | <b>1,048,280</b> | <b>1,209,530</b> | <b>1,167,425</b> | <b>1,272,026</b> | <b>1,119,837</b> |               |              |               |            |            |          |           | <b>5,817,098</b> |
| Averages By:   | July 2019        | August 2019      | September 2019   | October 2019     | November 2019    | December 2019 | January 2020 | February 2020 | March 2020 | April 2020 | May 2020 | June 2020 | YTD FY 2020      |
| Weekday        | 40,797           | 47,378           | 49,320           | 48,653           | 46,603           |               |              |               |            |            |          |           | 46,517           |
| Saturday       | 19,739           | 21,198           | 22,138           | 22,527           | 22,596           |               |              |               |            |            |          |           | 21,663           |
| Sunday         | 14,076           | 15,304           | 15,195           | 15,727           | 15,938           |               |              |               |            |            |          |           | 15,245           |
| Holiday        | 15,494           |                  | 16,495           |                  | 11,042           |               |              |               |            |            |          |           | 14,344           |
| <b>Total</b>   | <b>33,816</b>    | <b>39,017</b>    | <b>38,914</b>    | <b>41,033</b>    | <b>37,328</b>    |               |              |               |            |            |          |           | <b>38,020</b>    |



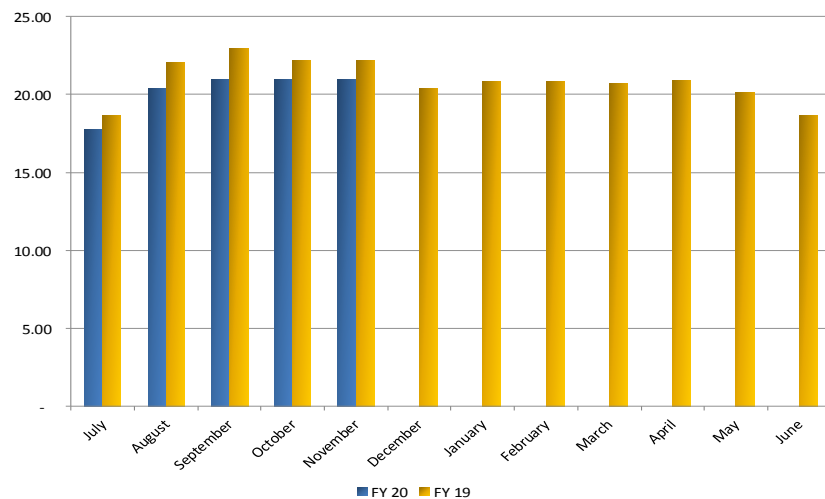
## Total Ridership



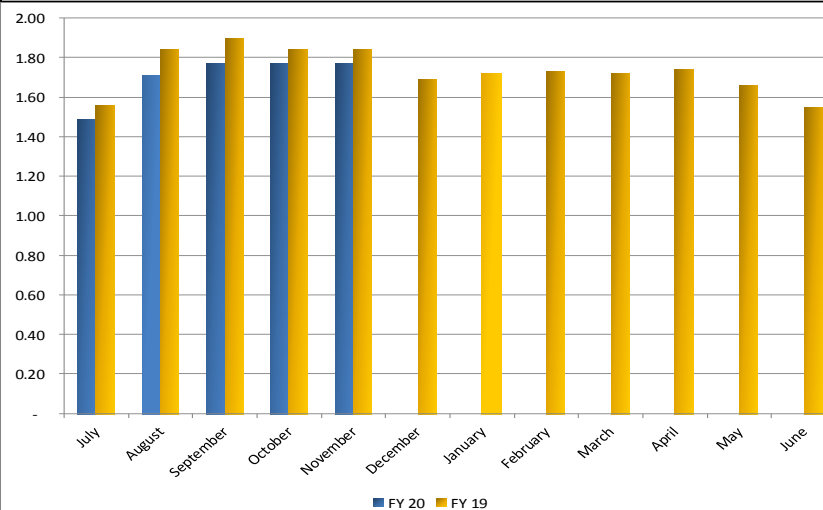
## Average Ridership by Day



## Passengers per Hour

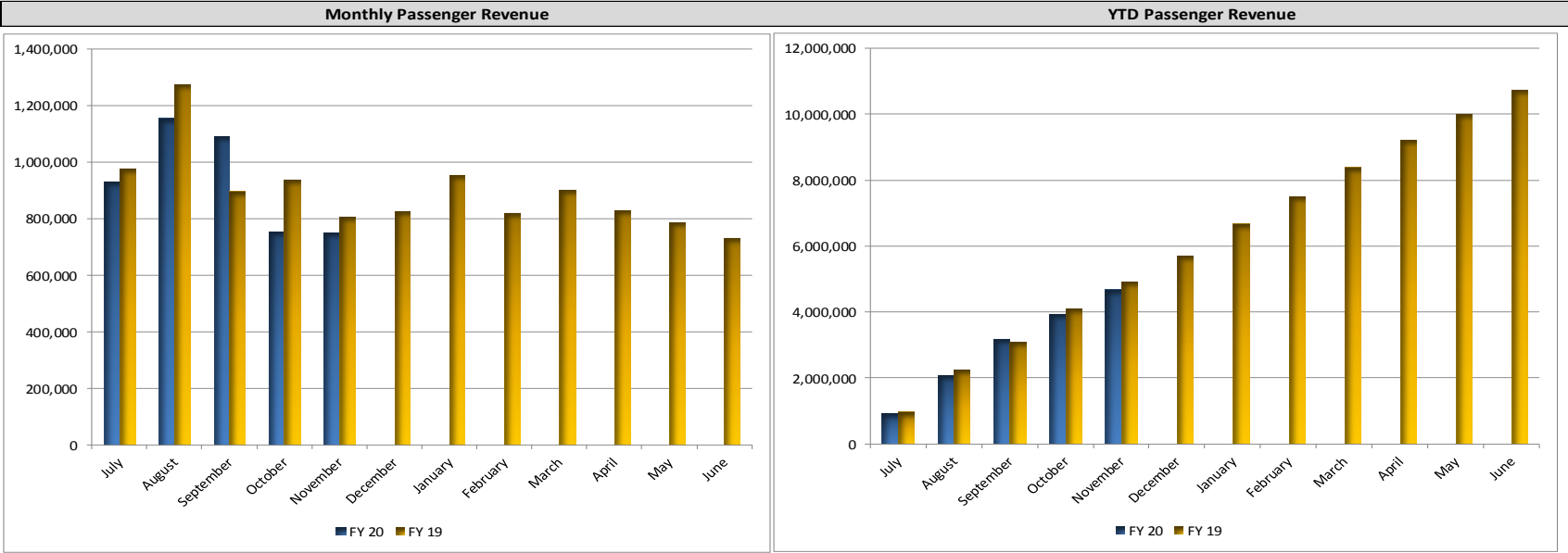


## Passengers per Mile



| Month to Date           | November |         | Variance   |          | November Budget | Variance |                  |
|-------------------------|----------|---------|------------|----------|-----------------|----------|------------------|
|                         | 2019     | Current | Prior Year | Amount   | Percent         | Amount   | Percent          |
| Route Passenger Revenue |          |         |            |          |                 |          |                  |
| Full Fare               |          | 463,594 | 482,945    | (19,351) | -4.0%           | 572,831  | (109,237) -19.1% |
| Economy Fare            |          | 181,187 | 192,393    | (11,206) | -5.8%           | 178,334  | 2,854 1.6%       |
| Express Fare            |          | 27,202  | 38,411     | (11,209) | -29.2%          | 53,338   | (26,136) -49.0%  |
| Day Pass                |          | 19,259  | 26,578     | (7,319)  | -27.5%          | 47,946   | (28,686) -59.8%  |
| Other                   |          | 59,783  | 45,965     | 13,818   | 30.1%           | 47,196   | 12,587 26.7%     |
| Route Passenger Revenue |          | 751,025 | 786,292    | (35,267) | -4.5%           | 899,644  | (148,620) -16.5% |

| Year to Date            | November YTD |            | Variance  |         | November YTD | Variance  |         |
|-------------------------|--------------|------------|-----------|---------|--------------|-----------|---------|
|                         | Current      | Prior Year | Amount    | Percent | Budget       | Amount    | Percent |
| Route Passenger Revenue |              |            |           |         |              |           |         |
| Full Fare               | 3,094,011    | 3,167,573  | (73,562)  | -2.3%   | 3,237,816    | (143,805) | -4.4%   |
| Economy Fare            | 954,921      | 959,253    | (4,332)   | -0.5%   | 950,821      | 4,100     | 0.4%    |
| Express Fare            | 214,974      | 287,420    | (72,446)  | -25.2%  | 268,778      | (53,804)  | -20.0%  |
| Day Pass                | 139,986      | 163,091    | (23,105)  | -14.2%  | 222,331      | (82,345)  | -37.0%  |
| Other                   | 284,158      | 257,290    | 26,868    | 10.4%   | 256,531      | 27,627    | 10.8%   |
| Route Passenger Revenue | 4,688,050    | 4,834,627  | (146,577) | -3.0%   | 4,936,277    | (248,227) | -5.0%   |





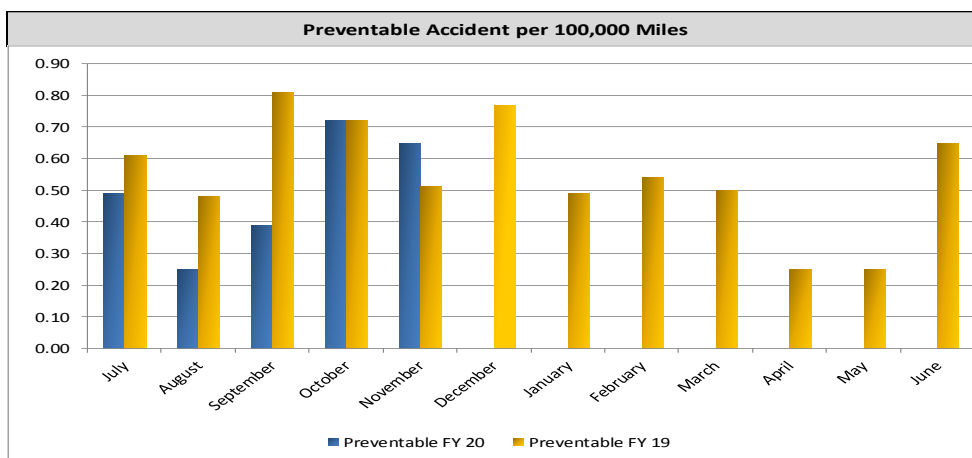
| Month to Date          | Passes Sold (Units) |         |            |         |         | Pass Revenue (\$'s) |            |          |         |  |
|------------------------|---------------------|---------|------------|---------|---------|---------------------|------------|----------|---------|--|
|                        | November            |         | Variance   |         |         | November            |            | Variance |         |  |
|                        | 2019                | Current | Prior Year | Amount  | Percent | Current             | Prior Year | Amount   | Percent |  |
| Period Passes          |                     |         |            |         |         |                     |            |          |         |  |
| Day Pass               |                     | 6,402   | 5,562      | 840     | 15.1%   | 7,505               | 3,998      | 3,507    | 87.7%   |  |
| Discounted Day Pass    |                     | 5,766   | 11,617     | (5,851) | -50.4%  | 11,754              | 22,580     | (10,826) | -47.9%  |  |
| 3-Day Full Fare Pass   |                     | 683     | 873        | (190)   | -21.8%  | 6,528               | 8,664      | (2,136)  | -24.7%  |  |
| 30-Day Full Fare       |                     | 2,665   | 3,061      | (396)   | -12.9%  | 127,732             | 139,727    | (11,996) | -8.6%   |  |
| 30-Day Economy         |                     | 4,838   | 5,627      | (789)   | -14.0%  | 108,511             | 115,624    | (7,113)  | -6.2%   |  |
| 30-Day Express         |                     | 345     | 397        | (52)    | -13.1%  | 22,065              | 24,948     | (2,883)  | -11.6%  |  |
| SummerGo Youth Pass    |                     | -       | (11)       | 11      | -100.0% | -                   | (495)      | 495      | -100.0% |  |
| Annual                 |                     | 3       | 5          | (2)     | -40.0%  | 1,438               | 2,253      | (815)    | -36.2%  |  |
| College Pass           |                     | 28      | 39         | (11)    | -28.2%  | 7,293               | (12,867)   | 20,160   | -156.7% |  |
| College Express Pass   |                     | 1       | 20         | (19)    | -95.0%  | 602                 | 8,569      | (7,967)  | -93.0%  |  |
| Subtotal               |                     | 20,731  | 27,190     | (6,459) | -23.8%  | 293,428             | 313,002    | 19,574   | 6.3%    |  |
| Stored Value           |                     |         |            |         |         |                     |            |          |         |  |
| Full Fare Stored Value |                     | 33,164  | 32,145     | 1,019   | 3.2%    | 53,062              | 51,432     | 1,630    | 3.2%    |  |
| Economy Stored Value   |                     | 64,845  | 55,336     | 9,509   | 17.2%   | 48,634              | 41,502     | 7,132    | 17.2%   |  |
| Express Stored Value   |                     | 1,180   | 1,261      | (81)    | -6.4%   | 2,773               | 2,963      | (190)    | -6.4%   |  |
| Subtotal               |                     | 99,189  | 88,742     | 10,447  | 11.8%   | 104,469             | 95,897     | 8,572    | 8.9%    |  |
| Total                  |                     | 119,920 | 115,932    | 3,988   | 3.4%    | 397,897             | 408,899    | (11,002) | -2.7%   |  |

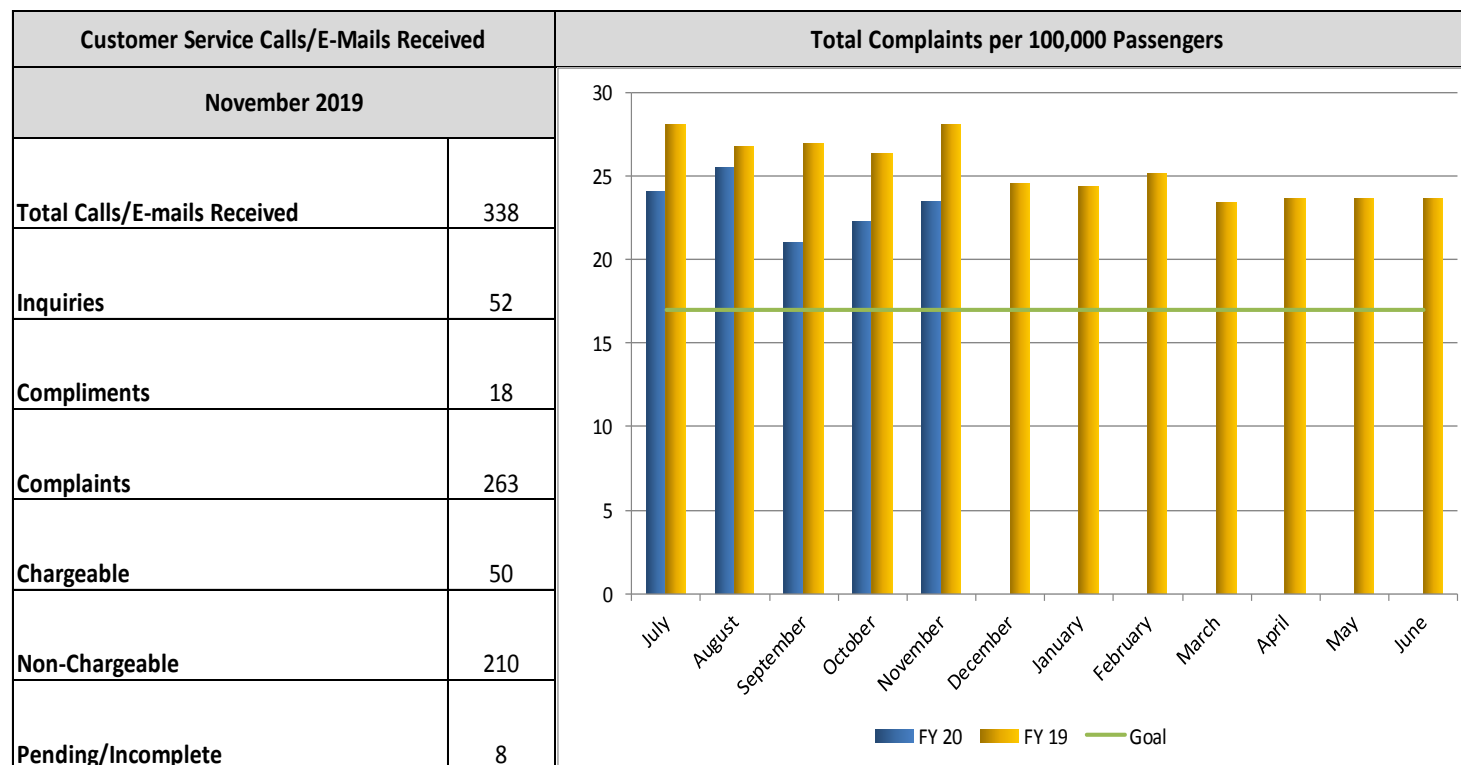
| Year to Date           | Passes Sold (Units) |            |          |         | Pass Revenue (\$'s) |            |           |         |
|------------------------|---------------------|------------|----------|---------|---------------------|------------|-----------|---------|
|                        | November            |            | Variance |         | November            |            | Variance  |         |
|                        | Current             | Prior Year | Amount   | Percent | Current             | Prior Year | Amount    | Percent |
| Period Passes          |                     |            |          |         |                     |            |           |         |
| Day Pass               | 31,157              | 31,032     | 125      | 0.4%    | 43,159              | 27,794     | 15,365    | 55.3%   |
| Discounted Day Pass    | 48,022              | 70,269     | (22,247) | -31.7%  | 96,826              | 132,132    | (35,306)  | -26.7%  |
| 3-Day Full Fare Pass   | 3,887               | 2,563      | 1,324    | 51.7%   | 37,558              | 21,957     | 15,601    | 71.1%   |
| 30-Day Full Fare       | 19,832              | 21,578     | (1,746)  | -8.1%   | 944,355             | 717,080    | 227,275   | 31.7%   |
| 30-Day Economy         | 26,276              | 28,407     | (2,131)  | -7.5%   | 578,742             | 772,956    | (194,214) | -25.1%  |
| 30-Day Express         | 1,907               | 1,915      | (8)      | -0.4%   | 121,473             | 190,417    | (68,944)  | -36.2%  |
| SummerGo Youth Pass    | 23                  | (11)       | 34       | -309.1% | 935                 | 224        | 711       | 317.3%  |
| Annual                 | 18                  | 31         | (13)     | -41.9%  | 8,500               | 12,823     | (4,323)   | -33.7%  |
| College Pass           | 1,535               | 1,802      | (267)    | -14.8%  | 437,509             | 404,531    | 32,978    | 8.2%    |
| College Express Pass   | 164                 | 192        | (28)     | -14.6%  | 69,343              | 120,994    | (51,651)  | -42.7%  |
| Subtotal               | 132,821             | 157,778    | (24,957) | -15.8%  | 2,338,400           | 2,400,907  | (62,508)  | -2.6%   |
| Stored Value           |                     |            |          |         |                     |            |           |         |
| Full Fare Stored Value | 166,509             | 166,428    | 81       | 0.0%    | 266,414             | 266,285    | 129       | 0.0%    |
| Economy Stored Value   | 321,853             | 264,784    | 57,069   | 21.6%   | 241,390             | 198,588    | 42,802    | 21.6%   |
| Express Stored Value   | 6,219               | 7,092      | (873)    | -12.3%  | 14,615              | 16,666     | (2,051)   | -12.3%  |
| Subtotal               | 494,581             | 438,304    | 56,277   | 12.8%   | 522,419             | 481,539    | 40,880    | 8.5%    |
| Total                  | 627,402             | 596,082    | 31,320   | 5.3%    | 2,860,819           | 2,882,446  | (21,627)  | -0.8%   |

| Month to Date                   | November |                     | Variance            |                     | Monthly Budget | Variance            |                           |
|---------------------------------|----------|---------------------|---------------------|---------------------|----------------|---------------------|---------------------------|
|                                 | 2019     | Current             | Prior Year          | Amount              | Percent        | Amount              | Percent                   |
| Operator Wages                  |          | \$ 1,452,363        | \$ 1,763,548        | \$ 311,185          | 17.6%          | \$ 1,516,736        | \$ 64,373 4%              |
| Maintenance Wages               |          | 378,576             | 446,718             | 68,142              | 15.3%          | 417,637             | 39,061 9%                 |
| Salaries                        |          | 395,419             | 591,508             | 196,089             | 33.2%          | 422,108             | 26,689 6%                 |
| Fringe Benefits                 |          | 499,431             | 1,143,801           | 644,370             | 56.3%          | 1,137,941           | 638,510 56%               |
| Services                        |          | 441,608             | 453,119             | 11,511              | 2.5%           | 457,264             | 15,656 3%                 |
| Utilities                       |          | 70,120              | 72,565              | 2,445               | 3.4%           | 78,600              | 8,480 11%                 |
| Vehicle Maintenance             |          | 420,863             | 1,532,460           | 1,111,597           | 72.5%          | 531,683             | 110,820 21%               |
| Materials and Supplies          |          | 21,342              | 73,487              | 52,145              | 71.0%          | 249,848             | 228,506 91%               |
| CNG Fuel                        |          | -                   | 69,507              | 69,507              | 100.0%         | 71,169              | 71,169 100%               |
| Diesel Fuel                     |          | 322,106             | 355,642             | 33,536              | 9.4%           | 408,451             | 86,345 21%                |
| Unleaded Fuel                   |          | 10,043              | 10,105              | 62                  | 0.6%           | 13,742              | 3,699 27%                 |
| Capital Outlay                  |          | -                   | -                   | -                   | 0.0%           | 32,333              | 32,333 100%               |
| Insurance                       |          | 41,666              | 158,224             | 116,558             | 73.7%          | 83,963              | 83,963 100%               |
| Labor Credits/Expense Transfers |          | (5,864)             | (16185)             | (10,321)            | 63.8%          | (44,833)            | (38,969) 87%              |
| Total Expenses                  |          | <u>\$ 4,047,673</u> | <u>\$ 6,654,501</u> | <u>\$ 2,606,828</u> | <u>39.2%</u>   | <u>\$ 5,376,640</u> | <u>\$ 1,370,635 25.5%</u> |

| Year to Date                    | November YTD         |                      | Variance            |              | Annual Budget        | Budget Balance       |              |
|---------------------------------|----------------------|----------------------|---------------------|--------------|----------------------|----------------------|--------------|
|                                 | Current Year         | Prior Year           | Amount              | Percent      |                      | Amount               | Percent      |
| Operator Wages                  | \$ 7,741,219         | \$ 7,437,423         | \$ (303,796)        | -4.1%        | \$ 18,200,830        | \$ 10,459,611        | 57.5%        |
| Maintenance Wages               | 1,900,359            | 1,980,974            | 80,615              | 4.1%         | 5,011,640            | 3,111,281            | 62.1%        |
| Salaries                        | 1,943,243            | 1,957,415            | 14,172              | 0.7%         | 5,065,290            | 3,122,047            | 61.6%        |
| Fringe Benefits                 | 5,521,444            | 5,275,886            | (245,558)           | -4.7%        | 13,655,290           | 8,133,846            | 59.6%        |
| Services                        | 1,231,259            | 1,658,679            | 427,420             | 25.8%        | 5,487,170            | 4,255,911            | 77.6%        |
| Utilities                       | 398,324              | 402,883              | 4,559               | 1.1%         | 943,200              | 544,876              | 57.8%        |
| Vehicle Maintenance             | 1,839,424            | 1,832,101            | (7,323)             | -0.4%        | 6,380,200            | 4,540,776            | 71.2%        |
| Materials and Supplies          | 260,418              | 266,428              | 6,010               | 2.3%         | 2,998,170            | 2,737,752            | 91.3%        |
| CNG Fuel                        | 249,925              | 298,749              | 48,824              | 16.3%        | 854,030              | 604,105              | 70.7%        |
| Diesel Fuel                     | 1,454,349            | 1,609,593            | 155,244             | 9.6%         | 4,901,410            | 3,447,061            | 70.3%        |
| Unleaded Fuel                   | 52,476               | 60,908               | 8,432               | 13.8%        | 164,900              | 112,424              | 68.2%        |
| Capital Outlay                  | 72,850               | (15,383)             | (88,233)            | 573.6%       | 388,000              | 315,150              | 81.2%        |
| Insurance                       | 850,717              | 373,918              | (476,799)           | -127.5%      | 1,007,550            | 156,833              | 15.6%        |
| Labor Credits/Expense Transfers | (18,217)             | (28,275)             | (10,058)            | 35.6%        | (538,000)            | (519,783)            | 96.6%        |
| Total Expenses                  | <u>\$ 23,497,790</u> | <u>\$ 23,111,299</u> | <u>\$ (386,491)</u> | <u>-1.7%</u> | <u>\$ 64,519,680</u> | <u>\$ 41,021,890</u> | <u>63.6%</u> |

| Accidents per 100,000 Miles |             |                 |       |             |                 |       |
|-----------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                             | FY 2020     |                 |       | FY 2019     |                 |       |
|                             | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                        | 4           | 15              | 19    | 5           | 16              | 21    |
| August                      | 2           | 5               | 7     | 4           | 11              | 15    |
| September                   | 3           | 13              | 16    | 6           | 15              | 21    |
| October                     | 6           | 11              | 17    | 6           | 10              | 16    |
| November                    | 5           | 13              | 18    | 4           | 11              | 15    |
| December                    |             |                 | 0     | 6           | 9               | 15    |
| January                     |             |                 | 0     | 4           | 10              | 14    |
| February                    |             |                 | 0     | 4           | 4               | 8     |
| March                       |             |                 | 0     | 4           | 12              | 16    |
| April                       |             |                 | 0     | 2           | 15              | 17    |
| May                         |             |                 | 0     | 2           | 13              | 15    |
| June                        |             |                 | 0     | 5           | 10              | 15    |







**SUN LINK** 



| Month to Date | November |         | Variance   |        | November Budget | Variance |         |
|---------------|----------|---------|------------|--------|-----------------|----------|---------|
|               | 2019     | Current | Prior Year | Amount | Percent         | Amount   | Percent |

|                  |  |        |        |         |       |        |         |       |
|------------------|--|--------|--------|---------|-------|--------|---------|-------|
| Route Passengers |  | 88,975 | 95,037 | (6,062) | -6.4% | 92,900 | (3,925) | -4.2% |
|------------------|--|--------|--------|---------|-------|--------|---------|-------|

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

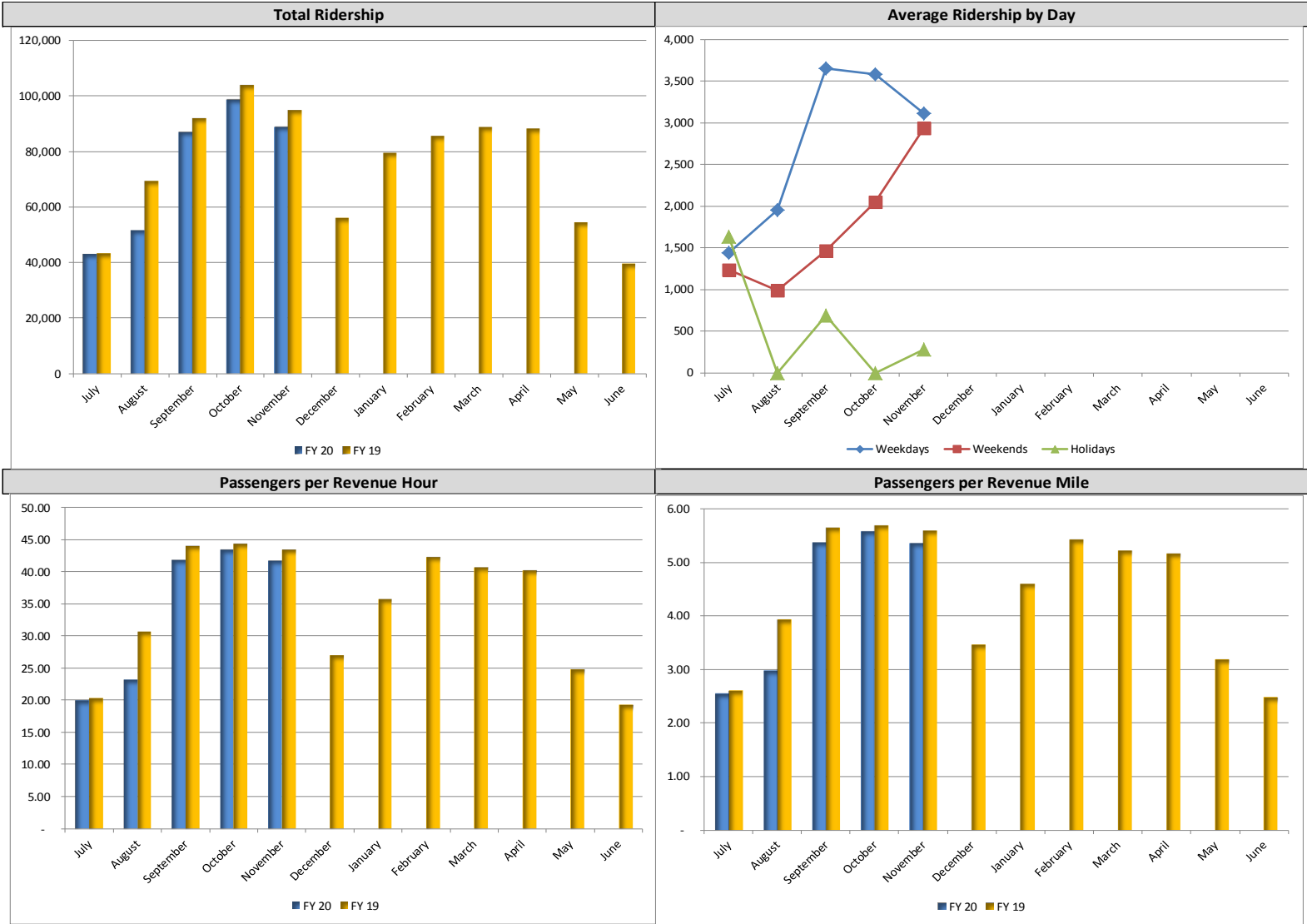
|          |    |    |    |    |          |       |       |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 20 | 21 | 18 | 19 | Weekdays | 3,117 | 3,442 |
| Weekends | 9  | 8  |    |    | Weekends | 2,928 | 2,803 |
| Holidays | 1  | 1  |    |    | Holidays | 283   | 333   |
| Total    | 30 | 30 |    |    | Total    | 2,966 | 3,168 |

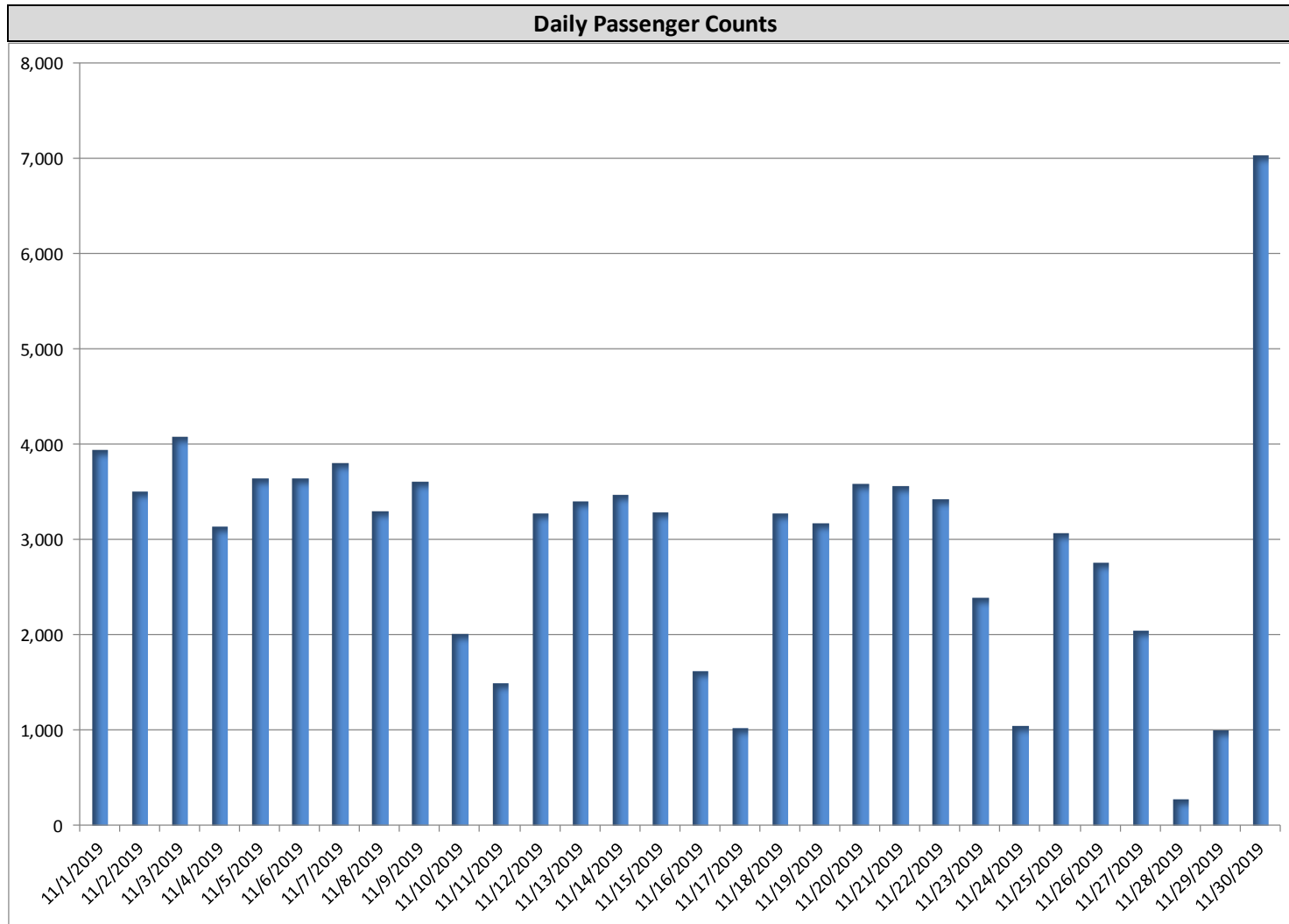
| Year to Date | November YTD |            | Variance |         | November YTD | Variance |         |
|--------------|--------------|------------|----------|---------|--------------|----------|---------|
|              | Current      | Prior Year | Amount   | Percent | Budget       | Amount   | Percent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

|                  |         |         |          |       |         |          |       |
|------------------|---------|---------|----------|-------|---------|----------|-------|
| Route Passengers | 369,627 | 404,167 | (34,540) | -8.5% | 393,379 | (23,752) | -6.0% |
|------------------|---------|---------|----------|-------|---------|----------|-------|

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

|          |     |     |    |    |          |       |       |
|----------|-----|-----|----|----|----------|-------|-------|
| Weekdays | 107 | 108 | 66 | 81 | Weekdays | 2,732 | 3,024 |
| Weekends | 43  | 42  |    |    | Weekends | 1,737 | 1,783 |
| Holidays | 3   | 3   |    |    | Holidays | 868   | 889   |
| Total    | 153 | 153 |    |    | Total    | 2,416 | 2,642 |



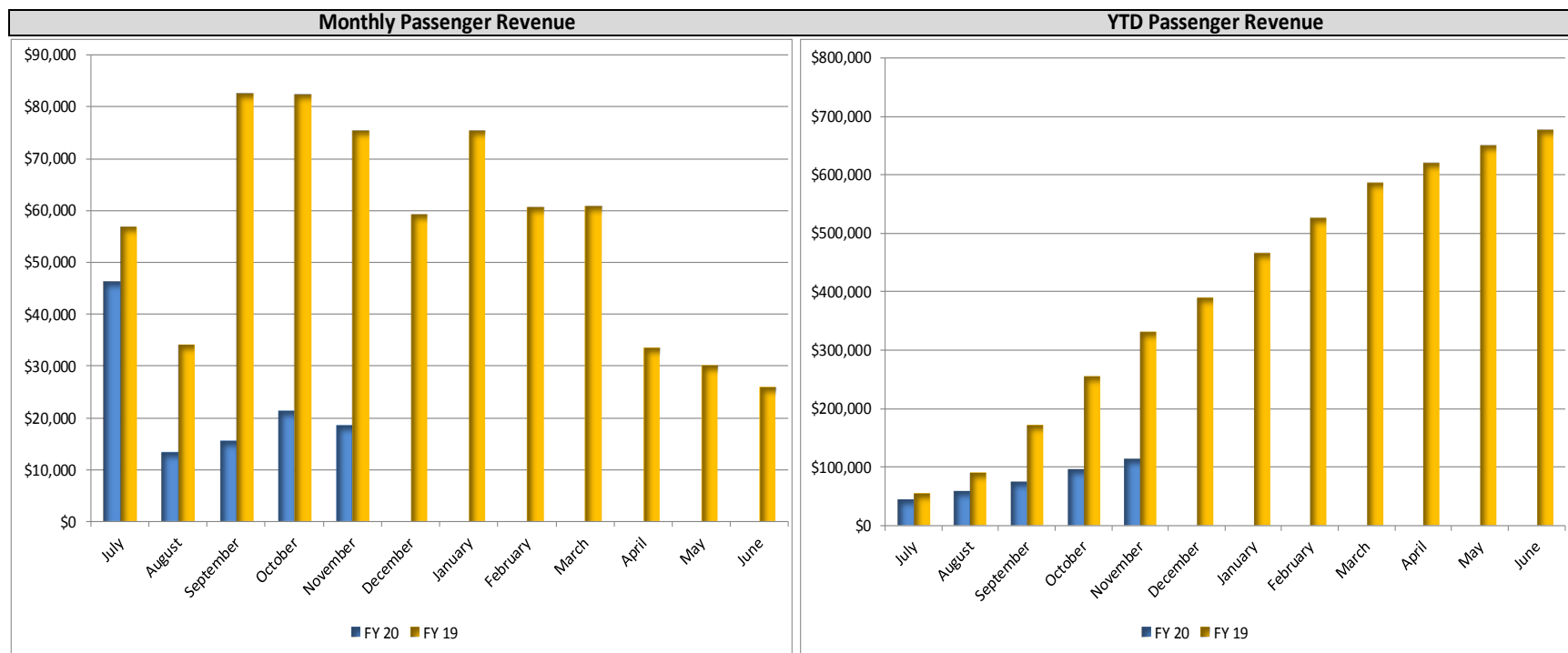


| Month to Date | 2019 | November Current | November Prior Year | Variance Amount | Variance Percent | November Budget | Variance Amount | Variance Percent |
|---------------|------|------------------|---------------------|-----------------|------------------|-----------------|-----------------|------------------|
|---------------|------|------------------|---------------------|-----------------|------------------|-----------------|-----------------|------------------|

|                         |  |        |        |          |        |        |       |       |
|-------------------------|--|--------|--------|----------|--------|--------|-------|-------|
| Route Passenger Revenue |  | 18,539 | 75,294 | (56,755) | -75.4% | 13,010 | 5,529 | 42.5% |
|-------------------------|--|--------|--------|----------|--------|--------|-------|-------|

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

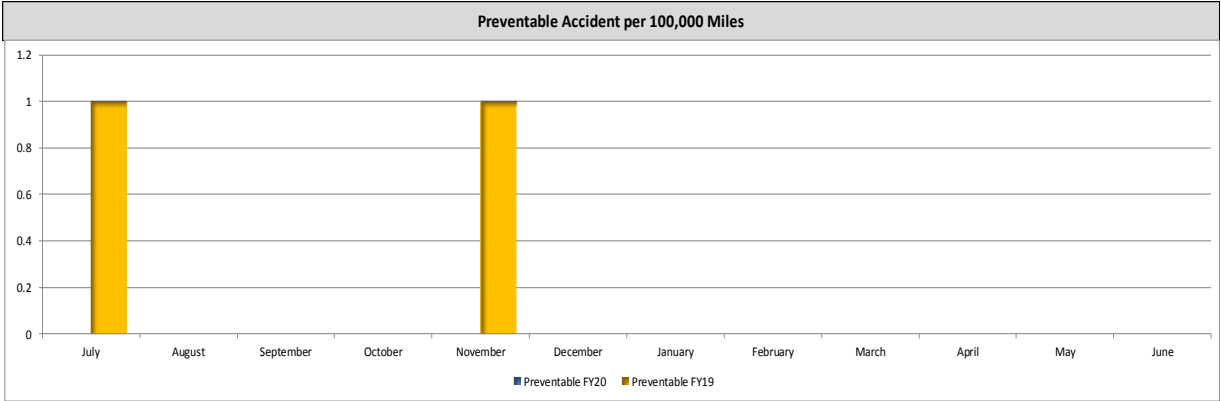
|                         |         |         |           |        |         |         |       |
|-------------------------|---------|---------|-----------|--------|---------|---------|-------|
| Route Passenger Revenue | 114,886 | 388,328 | (273,442) | -70.4% | 116,891 | (2,005) | -1.7% |
|-------------------------|---------|---------|-----------|--------|---------|---------|-------|



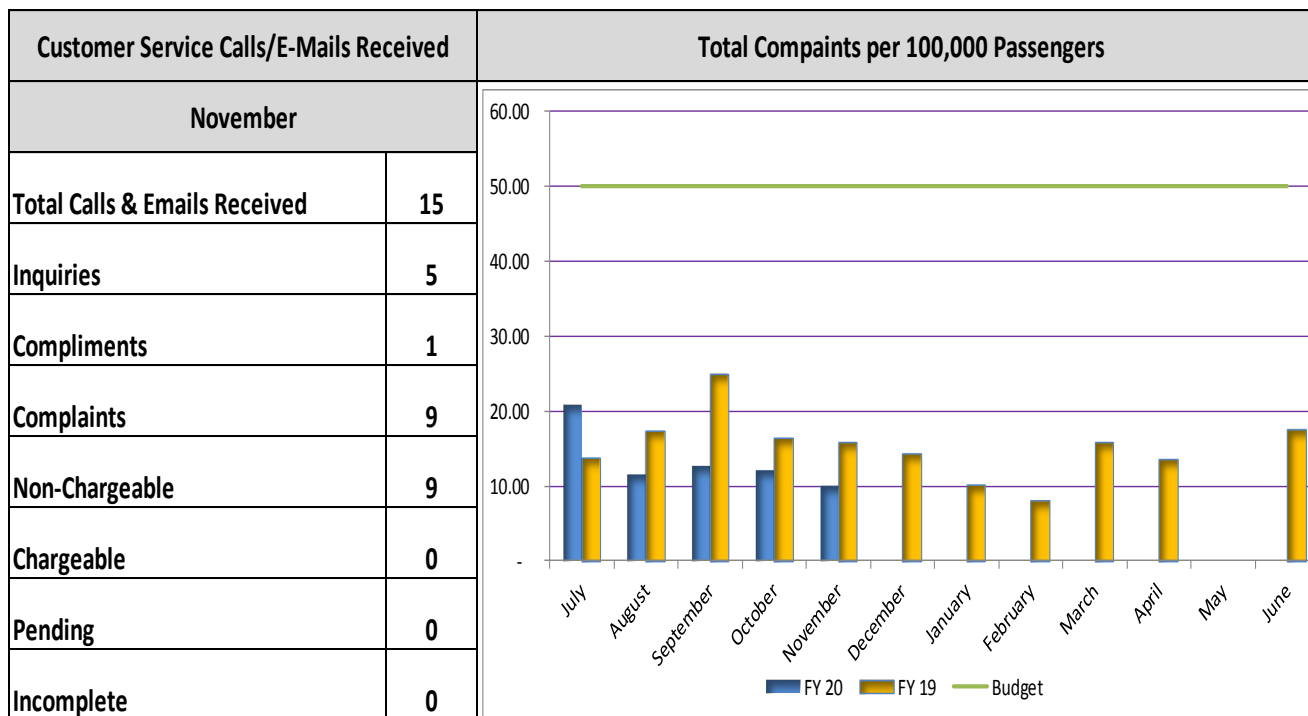
| Month to Date              | November |                   | Variance          |                   | Monthly Budget | Variance          |                       |
|----------------------------|----------|-------------------|-------------------|-------------------|----------------|-------------------|-----------------------|
|                            | 2019     | Current           | Prior Year        | Amount            | Percent        | Amount            | Percent               |
| Contracts                  |          | 17,506            | 163,164           | 145,658           | 89.3%          | 72,512            | 55,006 75.9%          |
| Administration Wages       |          | 18,826            | 35,351            | 16,525            | 46.7%          | 23,993            | 5,166 21.5%           |
| Maintenance Wages          |          | 44,536            | 46,679            | 2,143             | 4.6%           | 31,637            | (12,899) -40.8%       |
| Operations Wages           |          | 109,663           | 145,599           | 35,936            | 24.7%          | 82,718            | (26,945) -32.6%       |
| Fringe Benefits            |          | 63,332            | 29,999            | (33,333)          | -111.1%        | 46,661            | (16,671) -35.7%       |
| Taxes                      |          | -                 | -                 | -                 | 0.0%           | 0                 | - 0.0%                |
| Staffing Costs             |          | -                 | -                 | -                 | 0.0%           | 167               | 167 100.0%            |
| Supplies                   |          | 3,483             | 934               | (2,549)           | -272.9%        | 5,083             | 1,600 31.5%           |
| Information Technology     |          | 12,391            | 25,625            | 13,234            | 51.6%          | 3,413             | (8,978) -263.0%       |
| Maintenance Supplies       |          | 17,687            | 1,644             | (16,043)          | -975.9%        | 35,875            | 18,188 50.7%          |
| NRV Maintenance            |          | 1,322             | 1,849             | 527               | 28.5%          | 667               | (656) -98.3%          |
| Fuel                       |          | 556               | 539               | (17)              | -3.1%          | 627               | 71 11.3%              |
| Utilities                  |          | 24,820            | 24,413            | (407)             | -1.7%          | 31,367            | 6,546 20.9%           |
| Public Education/Marketing |          | 3,983             | 2,408             | (1,575)           | -65.4%         | 8,333             | 4,350 52.2%           |
| Miscellaneous              |          | 73,714            | 9,058             | (64,656)          | -713.8%        | 39,100            | \$ (34,614) -88.5%    |
| Total Expenses             |          | <u>\$ 391,819</u> | <u>\$ 487,262</u> | <u>\$ 160,099</u> | <u>32.9%</u>   | <u>\$ 343,051</u> | <u>\$ 24,941 7.3%</u> |

| Year to Date               | November     |              | Variance   |         | Annual Budget | Budget Variance |         |
|----------------------------|--------------|--------------|------------|---------|---------------|-----------------|---------|
|                            | Current Year | Prior Year   | Amount     | Percent |               | Amount          | Percent |
| Contracts                  | \$ 57,078    | \$ 286,564   | \$ 266,402 | 82%     | \$870,140     | \$ 813,062      | 93.4%   |
| Administration Wages       | 72,349       | 94,060       | 31,159     | 30%     | 287,910       | 215,561         | 74.9%   |
| Maintenance Wages          | 160,491      | 112,402      | (36,032)   | -29%    | 379,640       | 219,149         | 57.7%   |
| Operations Wages           | 399,879      | 360,644      | (4,579)    | -1%     | 992,620       | 592,741         | 59.7%   |
| Fringe Benefits            | 180,947      | 124,606      | (71,497)   | -65%    | 559,930       | 378,983         | 67.7%   |
| Taxes                      | -            | -            | 13,919     | 0%      | -             | -               | 0.0%    |
| Staffing Costs             | 595          | 590          | 4,422      | 88%     | 2,000         | 1,405           | 70.3%   |
| Supplies                   | 26,112       | 39,386       | 2,671      | 9%      | 61,000        | 34,888          | 57.2%   |
| Information Technology     | 41,203       | 36,416       | (12,581)   | -44%    | 40,960        | (243)           | -0.6%   |
| Maintenance Supplies       | 134,224      | 69,718       | (56,602)   | -73%    | 430,500       | 296,276         | 68.8%   |
| NRV Maintenance            | 5,203        | 3,986        | (1,216)    | -31%    | 8,000         | 2,797           | 35.0%   |
| Fuel                       | 3,170        | 3,096        | (73)       | -2%     | 7,520         | 4,350           | 57.8%   |
| Utilities                  | 151,725      | 150,586      | (5,660)    | -4%     | 376,400       | 224,675         | 59.7%   |
| Public Education/Marketing | 16,948       | 13,115       | (10,458)   | -161%   | 100,000       | 83,052          | 83.1%   |
| Miscellaneous              | 206,414      | 117,952      | (127,973)  | -163%   | 469,200       | 262,786         | 56.0%   |
| Total Expenses             | \$ 1,456,338 | \$ 1,413,123 | \$ (8,098) | -0.6%   | \$ 4,585,820  | \$ 3,129,489    | 68.2%   |

| Accidents Reportable to ADOT |             |                 |       |             |                 |       |
|------------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                              | FY 2020     |                 |       | FY 2019     |                 |       |
|                              | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                         |             | 2               | 2     | 1           |                 | 1     |
| August                       |             |                 |       |             | 1               | 1     |
| September                    |             |                 |       |             | 1               | 1     |
| October                      |             | 1               | 1     |             | 1               | 1     |
| November                     |             | 2               | 2     | 1           | 2               | 3     |
| December                     |             |                 |       |             |                 |       |
| January                      |             |                 |       |             | 2               | 2     |
| February                     |             |                 |       |             | 1               | 1     |
| March                        |             |                 |       |             |                 |       |
| April                        |             |                 |       |             |                 |       |
| May                          |             |                 |       |             |                 |       |
| June                         |             |                 |       |             |                 |       |









| Month to Date                 | November |               | Variance      |                | November Budget | Variance      |                      |
|-------------------------------|----------|---------------|---------------|----------------|-----------------|---------------|----------------------|
|                               | 2019     | Current       | Prior Year    | Amount         | Percent         | Amount        | Percent              |
| <b>Passengers</b>             |          |               |               |                |                 |               |                      |
| Regular Fare Passengers       |          | 11,454        | 11,790        | (336)          | -2.8%           | 12,030        | (576) -4.8%          |
| Economy Fare Passengers       |          | 27,559        | 30,204        | (2,645)        | -8.8%           | 30,800        | (3,241) -10.5%       |
| <b>Revenue Passengers</b>     |          | <b>39,013</b> | <b>41,994</b> | <b>(2,981)</b> | <b>-7.1%</b>    | <b>42,830</b> | <b>(3,817) -8.9%</b> |
| <b>Other Passengers (PCA)</b> |          | <b>2,015</b>  | <b>2,210</b>  | <b>(195)</b>   | <b>-8.8%</b>    | <b>2,260</b>  | <b>(245) -10.8%</b>  |
| <b>Total Passengers</b>       |          | <b>41,028</b> | <b>44,204</b> | <b>(3,176)</b> | <b>-7.2%</b>    | <b>45,090</b> | <b>(4,062) -9.0%</b> |

| Month to Date | Calendar Days |            | Average Route Ridership |              |
|---------------|---------------|------------|-------------------------|--------------|
|               | Current       | Prior Year | Current                 | Prior Year   |
| Weekdays      | 20            | 21         | 1,756                   | 1,843        |
| Saturdays     | 5             | 4          | 594                     | 656          |
| Sundays       | 4             | 4          | 628                     | 611          |
| Holidays      | 1             | 1          | 424                     | 445          |
| <b>Total</b>  | <b>30</b>     | <b>30</b>  | <b>1,368</b>            | <b>1,473</b> |

| Year to Date            | November YTD |            | Variance |         | November YTD Budget | Variance |         |
|-------------------------|--------------|------------|----------|---------|---------------------|----------|---------|
|                         | Current      | Prior Year | Amount   | Percent |                     | Amount   | Percent |
| Passengers              |              |            |          |         |                     |          |         |
| Regular Fare Passengers | 62,096       | 61,583     | 513      | 0.8%    | 62,810              | (714)    | -1.1%   |
| Economy Fare Passengers | 150,927      | 158,627    | (7,700)  | -4.9%   | 161,810             | (10,883) | -6.7%   |
| Revenue Passengers      | 213,023      | 220,210    | (7,187)  | -3.3%   | 224,620             | (11,597) | -5.2%   |
| Other Passengers (PCA)  | 11,090       | 11,835     | (745)    | -6.3%   | 12,070              | (980)    | -8.1%   |
| Total Passengers        | 224,113      | 232,045    | (7,932)  | -3.4%   | 236,690             | (12,577) | -5.3%   |

| Year to Date | Calendar Days |            | Average Route Ridership |              |
|--------------|---------------|------------|-------------------------|--------------|
|              | Current       | Prior Year | Current                 | Prior Year   |
| Weekdays     | 107           | 107        | 1,838                   | 1,905        |
| Saturdays    | 22            | 21         | 608                     | 643          |
| Sundays      | 21            | 22         | 607                     | 604          |
| Holidays     | 3             | 3          | 448                     | 490          |
| <b>Total</b> | <b>153</b>    | <b>153</b> | <b>1,465</b>            | <b>1,517</b> |

| CURRENT YEAR    | JULY 2019     | AUGUST 2019   | SEPTEMBER 2019 | OCTOBER 2019  | NOVEMBER 2019 | DECEMBER 2019 | JANUARY 2020 | FEBRUARY 2020 | MARCH 2020 | APRIL 2020 | MAY 2020 | JUNE 2020 | YTD FY 2020    |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|----------------|
| Demand Response | 44,813        | 46,671        | 43,585         | 48,016        | 41,028        |               |              |               |            |            |          |           | 224,113        |
| <b>TOTAL</b>    | <b>44,813</b> | <b>46,671</b> | <b>43,585</b>  | <b>48,016</b> | <b>41,028</b> |               |              |               |            |            |          |           | <b>224,113</b> |

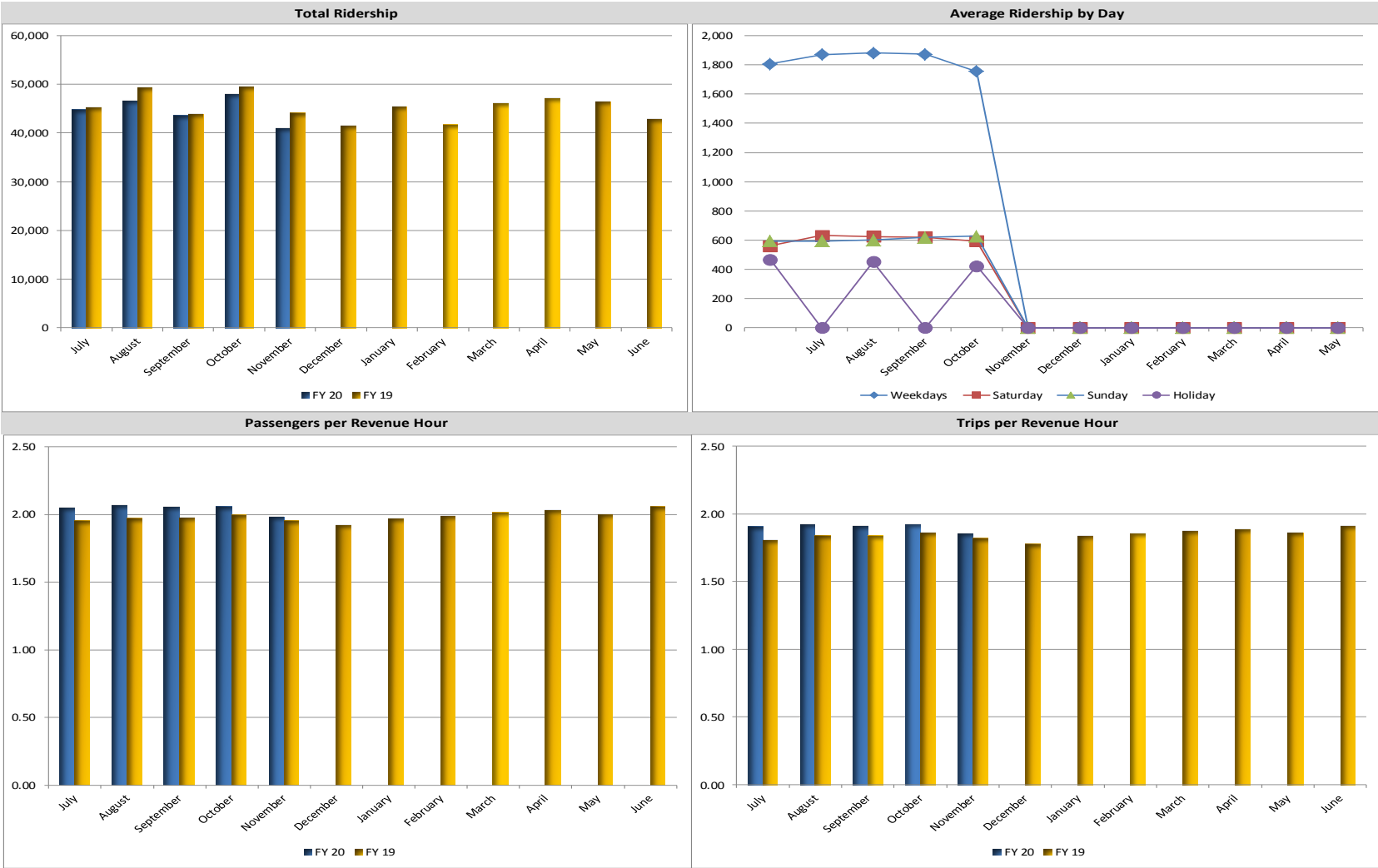
| PREVIOUS YEAR   | JULY 2018     | AUGUST 2018   | SEPTEMBER 2018 | OCTOBER 2018  | NOVEMBER 2018 | DECEMBER 2018 | JANUARY 2019  | FEBRUARY 2019 | MARCH 2019    | APRIL 2019    | MAY 2019      | JUNE 2019     | YTD FY 2019    |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Demand Response | 45,265        | 49,303        | 43,848         | 49,425        | 44,204        | 41,457        | 45,454        | 41,798        | 46,181        | 47,033        | 46,477        | 42,801        | 543,246        |
| <b>TOTAL</b>    | <b>45,265</b> | <b>49,303</b> | <b>43,848</b>  | <b>49,425</b> | <b>44,204</b> | <b>41,457</b> | <b>45,454</b> | <b>41,798</b> | <b>46,181</b> | <b>47,033</b> | <b>46,477</b> | <b>42,801</b> | <b>543,246</b> |

| VARIANCE        | JULY         | AUGUST         | SEPTEMBER    | OCTOBER        | NOVEMBER       | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2020    |
|-----------------|--------------|----------------|--------------|----------------|----------------|----------|---------|----------|-------|-------|-----|------|----------------|
| Demand Response | (452)        | (2,632)        | (263)        | (1,409)        | (3,176)        |          |         |          |       |       |     |      | (7,932)        |
| <b>TOTAL</b>    | <b>(452)</b> | <b>(2,632)</b> | <b>(263)</b> | <b>(1,409)</b> | <b>(3,176)</b> |          |         |          |       |       |     |      | <b>(7,932)</b> |

| % VARIANCE      | JULY         | AUGUST       | SEPTEMBER    | OCTOBER      | NOVEMBER     | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2020  |
|-----------------|--------------|--------------|--------------|--------------|--------------|----------|---------|----------|-------|-------|-----|------|--------------|
| Demand Response | -1.0%        | -5.3%        | -0.6%        | -2.9%        | -7.2%        |          |         |          |       |       |     |      | -1.5%        |
| <b>TOTAL</b>    | <b>-1.0%</b> | <b>-5.3%</b> | <b>-0.6%</b> | <b>-2.9%</b> | <b>-7.2%</b> |          |         |          |       |       |     |      | <b>-1.5%</b> |

| TOTALS BY:   | JULY 2019     | AUGUST 2019   | SEPTEMBER 2019 | OCTOBER 2019  | NOVEMBER 2019 | DECEMBER 2019 | JANUARY 2020 | FEBRUARY 2020 | MARCH 2020 | APRIL 2020 | MAY 2020 | JUNE 2020 | YTD FY 2020    |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|----------------|
| Weekday      | 39,720        | 41,141        | 37,623         | 43,054        | 35,122        |               |              |               |            |            |          |           | 196,660        |
| Saturday     | 2,249         | 3,156         | 2,502          | 2,487         | 2,971         |               |              |               |            |            |          |           | 13,365         |
| Sunday       | 2,375         | 2,374         | 3,008          | 2,475         | 2,511         |               |              |               |            |            |          |           | 12,743         |
| Holiday      | 469           | 0             | 452            | 0             | 424           |               |              |               |            |            |          |           | 1,345          |
| <b>TOTAL</b> | <b>44,813</b> | <b>46,671</b> | <b>43,585</b>  | <b>48,016</b> | <b>41,028</b> |               |              |               |            |            |          |           | <b>224,113</b> |

| AVERAGES BY: | JULY 2019    | AUGUST 2019  | SEPTEMBER 2019 | OCTOBER 2019 | NOVEMBER 2019 | DECEMBER 2019 | JANUARY 2020 | FEBRUARY 2020 | MARCH 2020 | APRIL 2020 | MAY 2020 | JUNE 2020 | YTD FY 2020  |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday      | 1,805        | 1,870        | 1,881          | 1,872        | 1,756         |               |              |               |            |            |          |           | 1,838        |
| Saturday     | 562          | 631          | 626            | 622          | 594           |               |              |               |            |            |          |           | 608          |
| Sunday       | 594          | 594          | 602            | 619          | 628           |               |              |               |            |            |          |           | 607          |
| Holiday      | 469          |              | 452            |              | 424           |               |              |               |            |            |          |           | 448          |
| <b>TOTAL</b> | <b>1,446</b> | <b>1,506</b> | <b>1,453</b>   | <b>1,549</b> | <b>1,368</b>  |               |              |               |            |            |          |           | <b>1,465</b> |

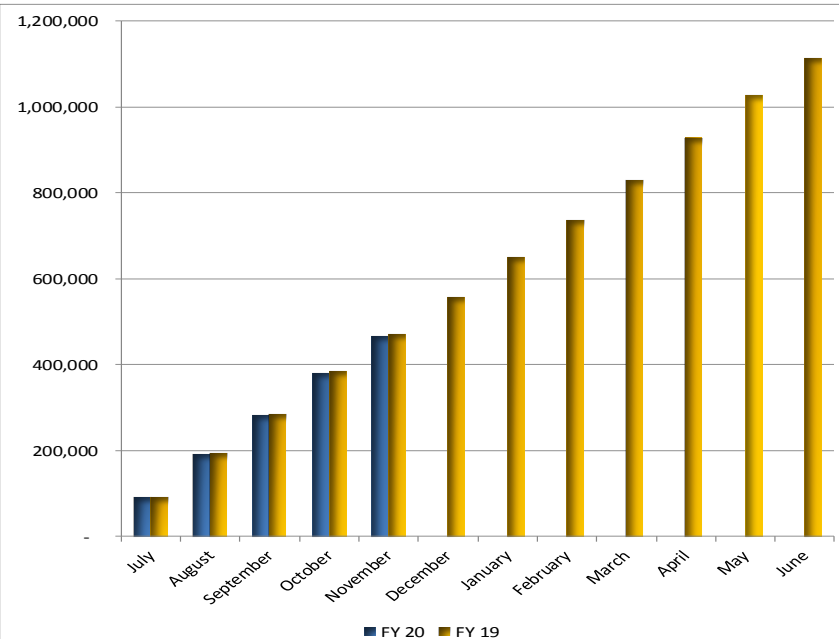
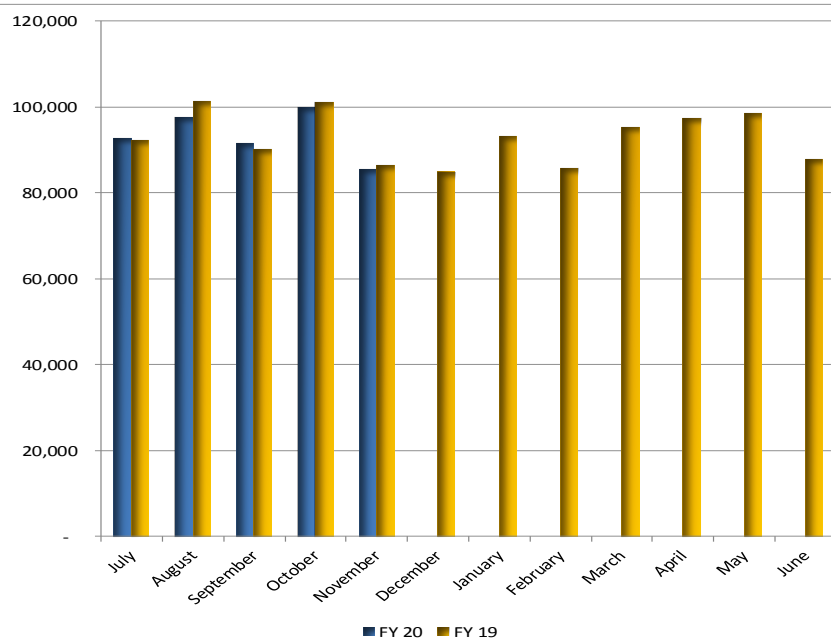


| Month to Date                | 2019 | November Current | November Prior Year | Variance Amount | Variance Percent | November Budget | Variance Amount | Variance Percent |
|------------------------------|------|------------------|---------------------|-----------------|------------------|-----------------|-----------------|------------------|
| <b>Fares Collected</b>       |      |                  |                     |                 |                  |                 |                 |                  |
| Regular Fare Revenue         |      | 38,406           | 37,430              | 1,942           | 4.5%             | 43,990          | 1,048           | 2.4%             |
| Economy Fare Revenue         |      | 47,013           | 48,855              | (3,166)         | -5.5%            | 59,280          | (4,439)         | -7.5%            |
| <b>Total Fares Collected</b> |      | <b>85,419</b>    | <b>86,286</b>       | <b>(1,224)</b>  | <b>-1.2%</b>     | <b>103,270</b>  | <b>(3,391)</b>  | <b>-3.3%</b>     |

| Year to Date                 | November YTD Current | November YTD Prior Year | Variance Amount | Variance Percent | November YTD Budget | Variance Amount | Variance Percent |
|------------------------------|----------------------|-------------------------|-----------------|------------------|---------------------|-----------------|------------------|
| <b>Fares Collected</b>       |                      |                         |                 |                  |                     |                 |                  |
| Regular Fare Revenue         | 208,930              | 203,135                 | 4,820           | 2.9%             | 169,550             | 974             | 0.6%             |
| Economy Fare Revenue         | 257,810              | 267,578                 | (7,925)         | -3.6%            | 223,730             | (12,932)        | -5.8%            |
| <b>Total Fares Collected</b> | <b>466,740</b>       | <b>470,713</b>          | <b>(3,105)</b>  | <b>-0.8%</b>     | <b>393,280</b>      | <b>(11,958)</b> | <b>-3.0%</b>     |

Monthly Passenger Revenue

YTD Passenger Revenue

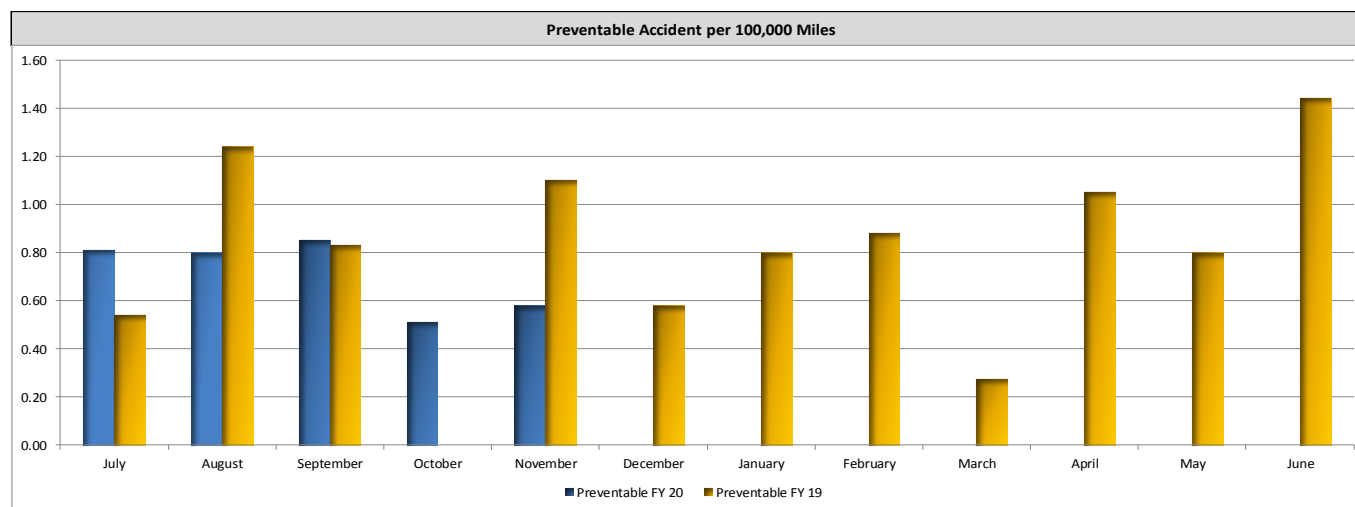


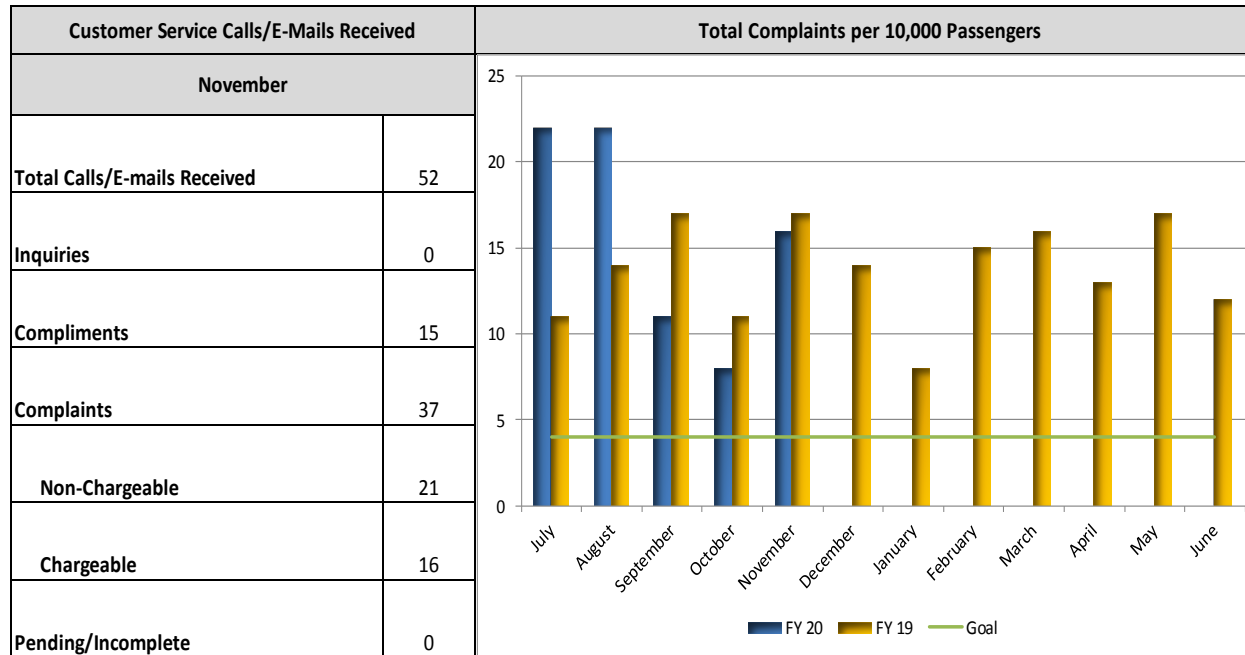
| Month to Date               | November |                     | Variance            |                  | Monthly Budget | Variance            |                         |
|-----------------------------|----------|---------------------|---------------------|------------------|----------------|---------------------|-------------------------|
|                             | 2019     | Current Year        | Prior Year          | Amount           |                | Amount              | Percent                 |
| OPERATOR WAGES              |          | \$ 593,425          | \$ 623,954          | \$ (7,363)       | -1.2%          | \$ 523,683          | \$ (69,742) -13.3%      |
| OTHER BU WAGES              |          | 109,496             | 111,585             | (7)              | 0.0%           | 113,419             | 3,923 3.5%              |
| SALARIES                    |          | 100,748             | 136,937             | (7,737)          | -5.6%          | 108,287             | 7,538 7.0%              |
| FRINGE BENEFITS             |          | 238,809             | 250,603             | (25,868)         | -10.3%         | 266,019             | 27,210 10.2%            |
| SERVICES                    |          | 60,208              | 63,897              | (6,378)          | -10.0%         | 83,847              | 23,639 28.2%            |
| CONTRACT VEHICLE MAINT.     |          | 152,396             | 153,779             | (225,764)        | -146.8%        | 243,041             | 90,645 37.3%            |
| UTILITIES                   |          | 6,823               | 11,121              | (3,916)          | -35.2%         | 13,702              | 6,879 50.2%             |
| MATERIALS AND SUPPLIES      |          | 2,892               | 29,699              | (771)            | -2.6%          | 35,026              | 32,134 91.7%            |
| DIESEL FUEL                 |          | 83                  | 62                  | (659)            | -1056.8%       | 131                 | 48 36.8%                |
| UNLEADED FUEL               |          | 101,539             | 58,911              | (159,649)        | -271.0%        | 155,248             | 53,709 34.6%            |
| CAPITAL OUTLAY              |          | -                   | -                   | (15,795)         | 0.0%           | 1,688               | 1,688 100.0%            |
| LIABILITY INSURANCE         |          | 24,990              | 24,990              | 37,485           | 150.0%         | 44,815              | 19,825 44.2%            |
| LABOR CREDITS/EXP TRANSFERS |          | -                   | -                   | -                | 0.0%           | -                   | - 0.0%                  |
| <b>TOTAL EXPENSES</b>       |          | <b>\$ 1,391,408</b> | <b>\$ 1,465,538</b> | <b>\$ 74,130</b> | <b>5.1%</b>    | <b>\$ 1,588,904</b> | <b>\$ 197,496 12.4%</b> |

| Year to Date                | November YTD        |                     | Variance            |              | YTD Budget           | Variance             |              |
|-----------------------------|---------------------|---------------------|---------------------|--------------|----------------------|----------------------|--------------|
|                             | Current Year        | Prior Year          | Amount              | Percent      |                      | Amount               | Percent      |
| OPERATOR WAGES              | \$ 2,467,323        | \$ 2,499,491        | \$ 32,168           | 1.3%         | \$ 6,284,190         | \$ 3,816,867         | 60.7%        |
| OTHER BU WAGES              | 466,141             | 470,202             | 4,061               | 0.9%         | 1,361,030            | 894,889              | 65.8%        |
| SALARIES                    | 429,478             | 460,938             | 31,460              | 6.8%         | 1,299,440            | 869,962              | 66.9%        |
| FRINGE BENEFITS             | 1,206,239           | 1,123,384           | (82,855)            | -7.4%        | 3,192,230            | 1,985,991            | 62.2%        |
| SERVICES                    | 238,492             | 280,765             | 42,273              | 15.1%        | 1,006,160            | 767,668              | 76.3%        |
| CONTRACT VEHICLE MAINT.     | 904,791             | 795,754             | (109,037)           | -13.7%       | 2,916,490            | 2,011,699            | 69.0%        |
| UTILITIES                   | 69,471              | 65,473              | (3,997)             | -6.1%        | 164,420              | 94,949               | 57.7%        |
| MATERIALS AND SUPPLIES      | 56,994              | 50,667              | (6,327)             | -12.5%       | 420,310              | 363,316              | 86.4%        |
| DIESEL FUEL                 | 1,539               | 548                 | (991)               | -180.8%      | 1,570                | 31                   | 2.0%         |
| UNLEADED FUEL               | 602,438             | 519,100             | (83,338)            | -16.1%       | 1,862,980            | 1,260,542            | 67.7%        |
| CAPITAL OUTLAY              | 15,795              | -                   | (15,795)            | 0.0%         | 20,250               | 4,455                | 22.0%        |
| LIABILITY INSURANCE         | 450,251             | 141,543             | (308,707)           | -218.1%      | 537,780              | 87,529               | 16.3%        |
| LABOR CREDITS/EXP TRANSFERS | -                   | -                   | -                   | 0.0%         | -                    | -                    | 0.0%         |
| <b>TOTAL EXPENSES</b>       | <b>\$ 6,908,951</b> | <b>\$ 6,407,866</b> | <b>\$ (501,085)</b> | <b>-7.8%</b> | <b>\$ 19,066,850</b> | <b>\$ 12,157,899</b> | <b>63.8%</b> |



| Accidents per 100,000 Miles |             |                 |       |             |                 |       |
|-----------------------------|-------------|-----------------|-------|-------------|-----------------|-------|
|                             | FY 2020     |                 |       | FY 2019     |                 |       |
|                             | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July                        | 0.81        | 1.63            | 2.44  | 0.54        | 1.34            | 1.88  |
| August                      | 0.80        | 0.53            | 1.33  | 1.24        | 0.75            | 1.99  |
| September                   | 0.85        | 0.85            | 1.70  | 0.83        | 1.39            | 2.22  |
| October                     | 0.51        | 0.77            | 1.28  | 0.00        | 1.50            | 1.50  |
| November                    | 0.58        | 0.88            | 1.46  | 1.10        | 2.20            | 3.30  |
| December                    |             |                 |       | 0.58        | 1.75            | 2.33  |
| January                     |             |                 |       | 0.80        | 0.54            | 1.34  |
| February                    |             |                 |       | 0.88        | 0.88            | 1.76  |
| March                       |             |                 |       | 0.27        | 1.62            | 1.89  |
| April                       |             |                 |       | 1.05        | 1.58            | 2.63  |
| May                         |             |                 |       | 0.80        | 0.53            | 1.33  |
| June                        |             |                 |       | 1.44        | 0.57            | 2.01  |





# Glossary of Terms

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

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