MONTHLY OPERATIONS REPORT

SEPTEMBER 2019

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SEPTEMBER 2019 HIGHLIGHTS

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New Sun Van Vehicles Arrive

Sun Van received 14 new Ford Transit vans in September. The vans can carry up to 8 passengers per trip and will replace aging vehicles, improving the reliability of Sun Van operations. Sun Van is set to receive 31 vans in total and expects to have all in service by November.

Sun Tran also received 2 new Ford Transit vans. These non-revenue vans replace aging vehicles and are operated to transport drivers to transit centers in between shifts.

Triennial Review Workshop

Every three years the FTA performs a review of transit system compliance with regulations. In preparation, Sun Tran hosted a Triennial Review workshop to familiarize all transit and TDOT staff with various federal regulations and laws that will be reviewed for compliance. Sun Tran is scheduled for a triennial reivew in 2020.

Bus Maintenance Training

During the month of September, Sun Tran mechanics attended Meritor Air Disc Brake (ADB) training. These brakes are unique to the newer models of GILLIG buses in the Sun Tran fleet. Mechanics were trained on ADB history, brake balance, brake chambers, inspection, maintenance, and diagnostics to ensure proper brake performance.

TUCSON'S FIRST ELECTRIC BUS UNVEILED

On September 18th, officials from Sun Tran, Tucson Electric Power (TEP), GILLIG, and the City of Tucson gave a first-look of Tucson's new Zero-Emission Battery Electric Bus to over **100 community members.**

Those in attendance got an up-close look at the new bus, including a ride around the downtown area. During the demonstration, passengers enjoyed a smooth and quiet ride as well as cool AC powered completely by solar energy.

In early 2020, Sun Tran will begin a one-year pilot program to investigate the advantages of incorporating all-electric buses on Tucson streets.

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+21.72% Revenue
from September 2018
$1,092,069

63
START Participants
In September, there were 3 trainings

93.5%
Total calls answered by Customer Service
Exceeding goal of 85%

Ridership -4.5%
Sept 2019 – 1,167,425
Sept 2018 – 1,221,814

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974
3- Day Passes sold

Busiest Stop
University Blvd & Tyndall
13,824 - Boarded
11,951 - Alighted

Ridership -5.6%
Sept 2019 – 86,922
Sept 2018 – 92,067

-1.24% Expenses
from September 2018
$237,296

sun van

Ridership -0.6%
Sept 2019 – 43,585
Sept 2018 – 43,848

-17.89% Expenses
from September 2018
$1,274,233

94.4%
of all trips arrived on-time

2.05
Passengers per Hour

RAVING FANS

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

Shamean Johnson – Sun Tran Driver ★★★★★

"Shamean is amazing. She says hello to *every* person who gets on the bus. And she wishes everybody a good day as they depart. She always has a smile on her face. I really look forward to the days she drives. The other thing is she really watches out for the riders. There are a lot of kids on our route and she keeps an eye on them to be sure they aren't being approached by adults they don't know. She is quite special and I hope she can be acknowledged somehow for her positive attitude and how well she represents Sun Tran."

Juan Ciscomani
Sun Tran Driver

"This morning I had the privilege of riding the bus on Route 34 northbound. I ride frequently and this was the SMOOTHEST ride I have had with a very kind and courteous driver. Props to Juan. Thanks!"

★ **Albert Padilla** – Sun Tran Driver
"The bus was so clean – I felt like a million bucks inside!"

★ **Jim Quiroz** – Sun Tran Driver
"I saw Jim walk a lady to the stop to make sure she had the correct bus."

Lourdes Galaz
Customer Satisfaction Representative

"I cannot say enough nice things about Lourdes. I'm happy and so very comfortable about taking Sun Tran since speaking with her. She is a very special rep. She is so patient, even while I asked question after question. As a new and happy rider, I feel so much better now!"

Stacy Kroh – Sun Tran Driver

"Thank you so much Sun Tran for bringing out a bus to the Touch-a-Truck event. Our family enjoyed coming on board the bus, getting familiar with how to ride public transit and being a part of the 'fan' club. This was a nice touch and very useful that warm Tucson evening. A big high-five to the driver, Stacy. He was very patient, kind and allowed the children to honk the horn, touch the levers and buttons. My son enjoyed the 'elevator' action of the drivers's seat."

Calvin Dacus – Sun Van Driver ★★★★★

"Calvin is a very good driver who is extremely considerate. He has a friendly, kind, courteous and helpful demeanor. Also, Calvin went out of his way to rearrange the trunk of the van in order to fit a box of books along with my cart."

Alfred Nuñez
Sun Van Driver

"I was very happy with how Alfred treated me. He was very helpful and courteous which really made my day."

Lucille Shepard
Sun Van Reservationist

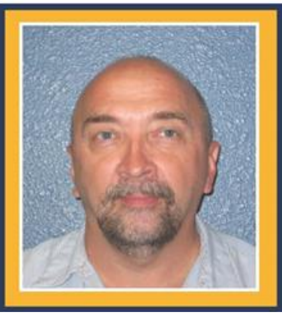
"Lucille did a fantastic job of scheduling my trip. I appreciated her advice."

Maggie Quintero
Sun Van Driver

"I was very impressed with the casual competence Maggie displayed and the fantastic, caring service I received. Maggie is so helpful and courteous. I appreciate her."

Mark DeWitt – Sun Van Driver

"During a road check, Mark noticed smoke coming from the undercarriage of the van. He quickly got out of the van and when he saw flames under the van, he calmly got the fire extinguisher and put the fire out."



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Glossary of Terms

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Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	1,167,425	1,221,814	(54,389)	-4.5%	1,172,131	(4,706)	-0.4%
Revenue							
Total Route Passenger Revenue	1,092,069	897,232	194,838	21.7%	899,644	$ 192,425	21.4%
Expenses							
Total Expenses	4,046,580	4,103,156	(56,575)	-1.4%	5,383,764	$ 1,337,184	24.8%
Miles							
Revenue Miles	659,593	644,203	15,390	2.4%	659,840	247	0.0%
Deadhead Miles	91,896	87,891	4,005	4.6%	92,962	1,066	1.1%
Total Service Miles	751,489	732,094	19,395	2.6%	752,802	1,313	0.2%
Non-Route Miles	12,040	6,983	5,057	72.4%	9,325	(2,715)	-29.1%
Total Miles	763,529	739,077	24,452	-3.0%	762,127	(1,402)	2.0%
Revenue Hours	55,349	53,188	2,161	4.1%	54,761	(588)	-1.1%
Service Hours	59,148	56,704	2,444	4.3%	58,560	(588)	-1.0%

Year to Date	September YTD Current	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	3,425,235	3,657,254	(232,019)	-6.3%	3,594,536	(169,301)	-4.7%
Revenue							
Total Route Passenger Revenue	3,180,180	3,090,185	89,995	2.9%	3,105,981	$ 74,199	2.4%
Expenses							
Total Expenses	13,455,702	12,111,554	1,344,149	11.1%	16,144,211	$2,688,509	16.7%
Miles							
Revenue Miles	2,070,433	2,077,354	(6,921)	-0.3%	2,111,312	40,879	1.9%
Deadhead Miles	288,248	286,110	2,138	0.7%	293,292	5,044	1.7%
Total Service Miles	2,358,681	2,363,464	(4,783)	-0.2%	2,404,604	45,923	1.9%
Non-Route Miles	27,412	18,964	8,448	44.5%	18,087	(9,325)	-51.6%
Total Miles	2,386,093	2,382,428	3,665	0.2%	2,422,691	36,598	1.5%
Revenue Hours	173,507	172,467	1,040	0.6%	175,624	2,117	1.2%
Service Hours	185,273	183,937	1,336	0.7%	187,603	2,330	1.2%

	System Indicator	Current Month	September 2018	FY20 YTD	FY19 YTD
1.	Ridership	1,167,425	1,221,814	3,425,235	3,657,254
2.	Passenger Revenue	1,092,069	897,232	3,180,180	3,090,185
3.	Passenger per Revenue Mile	1.77	1.90	1.65	1.76
4.	Passenger per Revenue Hour	21.09	22.97	19.74	21.21
5.	Revenue per Passenger	0.94	0.73	0.93	0.85
6.	Revenue per Revenue Mile	1.66	1.39	1.54	1.49
7.	Revenue per Revenue Hour	19.73	16.87	18.33	17.92
8.	Farebox Recovery Ratio	27.0%	21.9%	23.6%	25.5%
9.	Cost per Passenger	3.47	3.36	3.93	3.31
10.	Cost per Revenue Mile	6.13	6.37	6.50	5.83
11.	Cost per Revenue Hour	73.11	77.14	77.55	70.23
12.	Net Cost per Revenue Hour	53.38	60.28	59.22	52.31
13.	Miles Between Road Calls	17,756	15,397	16,803	12,408
14.	Miles Between Bus Inspections	5,983	5,882	5,965	5,923
15.	Vehicle Accidents per 100,000 Miles	2.10	3	1.76	2.00
16.	Complaints per 100,000 Passengers	23.81	27	24.52	27.23
17.	Vehicles Operated in Maximum Service	189	189	190	202

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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	39,984	$ 42,702	19,175	2,116	$ 139,050	$47.09	2.31	19.54	$2.46	$20.87	$2.41
2	21,297	18,395	19,398	1,568	106,911	57.36	1.13	13.80	0.97	11.92	4.16
3	61,533	78,323	42,075	3,077	212,719	47.60	1.78	21.79	2.26	27.74	2.18
4	93,313	103,363	45,356	3,849	260,710	43.56	2.37	25.83	2.62	28.61	1.69
5	19,634	29,407	17,251	1,363	93,207	48.55	1.21	14.94	1.81	22.38	3.25
6	48,418	52,561	18,272	2,038	133,767	41.05	2.82	24.48	3.06	26.57	1.68
7	57,354	50,113	43,003	3,010	209,441	56.87	1.53	20.47	1.33	17.89	2.78
8	92,889	78,662	48,330	3,878	264,617	52.80	2.35	26.37	1.99	22.33	2.00
9	46,576	39,036	36,818	2,947	201,183	58.59	1.40	16.83	1.18	14.11	3.48
10	23,390	18,419	14,030	1,132	77,212	53.82	1.76	21.41	1.38	16.86	2.51
11	88,265	67,853	44,779	3,512	240,391	51.42	2.13	26.31	1.64	20.22	1.95
12	35,612	28,119	18,682	1,566	106,235	51.63	2.05	23.54	1.62	18.59	2.19
15	28,607	45,720	25,972	2,252	152,109	48.95	1.17	13.16	1.87	21.04	3.72
16	89,489	68,793	38,905	3,491	234,811	49.28	2.48	26.56	1.90	20.42	1.86
17	59,288	53,687	40,870	2,861	199,120	53.45	1.60	21.79	1.45	19.73	2.45
18	77,140	48,144	21,562	2,188	145,042	45.91	3.92	36.55	2.44	22.81	1.26
19	22,952	17,682	8,611	944	62,086	48.79	2.91	25.22	2.24	19.43	1.93
21	11,552	8,527	10,173	884	59,693	59.95	1.22	13.54	0.90	9.99	4.43
22	9,865	8,788	9,654	797	54,183	58.63	1.08	12.74	0.97	11.35	4.60
23	25,395	22,816	19,281	1,598	108,553	55.18	1.41	16.35	1.26	14.69	3.38
24	14,512	11,308	7,114	573	39,090	49.90	2.15	26.06	1.67	20.31	1.91
25	36,293	30,184	21,129	1,744	118,567	52.76	1.85	21.67	1.53	18.02	2.44
26	15,142	12,073	16,307	991	70,574	60.55	0.96	15.67	0.77	12.50	3.86
27	16,285	14,636	20,407	1,315	92,689	61.48	0.83	12.83	0.75	11.53	4.79
29	27,327	22,232	19,672	1,526	104,609	56.27	1.49	18.67	1.21	15.19	3.01
34	58,348	47,498	34,318	2,841	193,043	53.56	1.85	21.47	1.51	17.48	2.49
37	15,244	16,529	14,414	1,093	75,145	59.87	1.33	15.57	1.44	16.88	3.85
50	8,021	6,423	5,814	635	41,780	57.32	1.47	13.00	1.18	10.41	4.41
61	10,512	9,287	11,338	798	55,480	59.25	0.95	13.48	0.84	11.91	4.39
Total Non-Express Route	**1,154,235**	**1,051,281**	**692,708**	**56,588**	**3,852,017**	**$52.00**	**1.84**	**21.43**	**$1.68**	**$19.52**	**$2.43**

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	1,218	$ 4,001	3,553	167	$ 12,513	$134.26	0.84	19.21	$2.75	$63.11	$6.99
102X	1,749	5,615	4,862	219	16,541	86.98	0.62	13.93	2.00	44.71	6.25
103X	544	1,926	1,819	133	9,195	81.67	0.39	6.11	1.39	21.64	13.36
104X	763	2,594	4,103	168	12,946	90.64	0.32	6.68	1.10	22.72	13.56
105X	1,122	3,373	4,064	204	15,027	113.59	0.65	10.94	1.94	32.88	10.38
107X	1,837	4,755	9,443	429	32,306	95.40	0.32	6.36	0.82	16.47	15.00
108X	847	2,600	3,410	180	13,173	117.48	0.58	9.41	1.77	28.89	12.48
109X	816	2,596	3,974	207	15,138	148.25	0.54	9.64	1.72	30.68	15.38
110X	1,415	4,588	5,171	160	13,256	68.47	0.33	11.17	1.06	36.24	6.13
201X	658	1,821	4,196	182	13,852	121.53	0.31	6.65	0.85	18.39	18.28
203X	1,284	3,927	8,099	296	23,453	110.94	0.28	7.30	0.85	22.31	15.20
204X	936	2,991	5,952	216	17,163	109.01	0.28	7.20	0.91	23.01	15.14
TOTAL EXPRESS ROUTE	**13,190**	**$ 40,789**	**58,645**	**2,560**	**$ 194,563**	**$103.22**	**0.40**	**8.85**	**$1.24**	**$27.38**	**$11.66**
TOTAL SERVICE	**1,167,425**	**$ 1,092,069**	**751,353**	**59,148**	**$ 4,046,580**	**$53.38**	**1.77**	**21.09**	**$1.65**	**$19.73**	**$2.53**

Route Productivity By Route

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6th Avenue	36.5
2	16	Oracle / Ina	26.6
3	8	Broadway	26.4
4	11	Alvernon	26.3
5	24	12th Avenue	26.1
6	1	Glenn/Swan	26.0
7	4	Speedway	25.8
8	19	Stone	25.2
9	6	Euclid/ North First Avenue	24.5
10	12	10th/ 12th Avenue	23.5
11	3	6th Street / Wilmot	21.8
12	17	Country Club / 29th Street	21.8
13	25	S. Park Avenue	21.7
14	34	Craycroft / Ft Lowell	21.5
15	10	Flowing Wells	21.4
16	7	22nd Street	20.5
17	29	Valencia	18.7
18	9	Grant Road	16.8
19	23	Mission Road	16.3
20	26	Benson Highway	15.7
21	37	Pantano	15.6
22	5	Pima Street / West Speedway	14.9
23	2	Cherrybell	13.8
24	21	West Congress / Silverbell	13.5
25	61	La Cholla	13.5
26	15	Campbell Avenue	13.2
27	50	Ajo	13.0
28	27	Midvale Park	12.8
29	22	Grande	12.7
		FIXED ROUTE SYSTEM AVERAGE	**21.4**

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	Ina Road Express	13.9
2	203X	Oro Valley / Aeropark Express	10.2
3	101X	Golf Links Express	9.7
4	105X	Sunrise Express	8.9
5	201X	Speedway / Aeropark Express	7.8
6	204X	NW / Aeropark Express	7.4
7	108X	Broadway Express	6.7
8	103X	Oldfather Express	6.5
9	109X	Tanque Verde Express	6.5
10	110X	Rita Ranch / Downtown Express	5.6
11	107X	Oro Valley / Downtown Express	5.5
12	104X	Marana Express	4.5
		EXPRESS ROUTE SYSTEM AVERAGE	**7.3**

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Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	86,922	92,067	(5,145)	-5.6%	88,700	(1,778)	-2.0%
Revenue							
Total Route Passenger Revenue	$ 15,592	$ 82,503	$ (66,911)	-81.1%	$ 15,270	$ 322	2.1%
Expenses							
Total Expenses	$ 237,296	$ 240,281	$ (2,985)	-1.2%	$ 368,716	$ (131,420)	-35.6%
Miles						0	
Revenue Miles	16,214	16,312	(98)	-0.6%	15,714	500	3.2%
Deadhead Miles	240	736	(496)	-67.4%	240	0	0.0%
Total Service Miles	16,454	17,048	(594)	-3.5%	15,954	(1,101)	3.1%
Revenue Hours	2,079	2,091	(12)	-0.6%	2,014	65	10.4%

Year to Date	September YTD Current	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	181,906	205,016	(23,110)	-11.3%	196,200	(14,294)	-7.3%
Revenue							
Total Route Passenger Revenue	$ 74,987	$ 704,434	$ (629,447)	-89.4%	$ 75,171	$ (184)	-0.2%
Expenses							
Total Expenses	$ 791,843	$ 559,428	$ 232,415	41.5%	$ 1,106,146	$ (314,303)	-28.4%
Miles							
Revenue Miles	50,425	50,597	(172)	-0.3%	48,850	1,575	3.2%
Deadhead Miles	736	736	0	0.0%	736	0	0.0%
Total Service Miles	51,161	51,333	(172)	-0.3%	49,586	1,575	3.2%
Revenue Hours	6,465	6,487	(22)	-0.3%	6,261	204	3.3%

	System Indicator	Current Month	September 2018	FY20 YTD	FY19 YTD
1.	Ridership	86,922	92,067	181,906	205,016
2.	Passengers per Revenue Mile	5.36	5.64	3.61	4.06
3.	Passengers per Revenue Hour	41.81	44.03	28.14	32.00
4.	Cost per Passenger	$ 2.73	$ 2.61	$ 4.35	$ 3.43
5.	Cost per Revenue Mile	$ 14.64	$ 14.73	$ 15.70	$ 13.92
6.	Cost per Revenue Hour	$ 114.14	$ 114.91	$ 122.48	$ 108.59
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	955	963	944	975
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	1
10.	Total Complaints per 100,000 Passengers	13	23	14	17

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Month to Date	September Current Year	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Ridership							
Total Demand	58,166	57,468	698	1.2%	59,060	(894)	-1.5%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	-	-	0.0%	-	-	0.0%
Cancellations	11,519	10,526	993	9.4%	11,140	379	3.4%
No Shows	3,062	3,094	(32)	-1.0%	3,200	(138)	-4.3%
Total Passengers	43,585	43,848	(263)	-0.6%	44,720	(1,135)	-2.5%
ADA Passengers	41,209	41,969	(760)	-1.8%			
Optional ADA	2,376	1,879	497	26.5%			
Percentage of Optional	5.5%	4.3%					
Trips							
ADA Trips	38,509	39,183	(674)	-1.7%			
Optional ADA Trips	2,209	1,698	511	30.1%			
Total Trips	40,718	40,881	(163)	-0.4%	41,700	(982)	-2.4%
Revenue							
Regular Fare Revenue	41,353	39,490	1,863	4.7%	40,530	823	2.0%
Economy Fare Revenue	50,131	50,405	(274)	-0.5%	51,700	(1,569)	-3.0%
Total Fares Collected	$ 91,484	$ 89,894	$ 1,590	1.8%	$ 92,230	$ (746)	-0.8%
Expenses							
Total Expenses	$ 1,274,233	$ 1,551,850	$ 434,109	25.4%	$ 1,588,904	$ (314,671)	-19.8%
Miles							
Revenue Miles	284,593	298,115	(13,522)	-4.5%	304,080	(19,487)	-6.4%
Deadhead Miles	63,170	59,943	3,227	5.4%	61,140	2,030	3.3%
Total Service Miles	347,763	358,058	(10,295)	-2.9%	365,220	(17,457)	-4.8%
Non-Route Miles	1,557	1,346	211	15.7%	1,840	(283)	-15.4%
Total Miles	349,320	359,404	(10,084)	-2.8%	367,060	(17,740)	-4.8%
Revenue Hours	21,276	22,233	(957)	-4.3%	22,680	(1,404)	-6.2%
Service Hours	25,402	26,027	(626)	-2.4%	26,550	(1,148)	-4.3%

Year to Date	September YTD Current Year	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Demand	178,597	180,908	(2,311)	-1.3%	186,440	(7,843)	-4.2%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	0	5	(5)	-100.0%	-	0	0.0%
Cancellations	34,258	32,819	23,496	218.3%	35,170	(912)	-2.6%
No Shows	9,270	9,668	(398)	-4.1%	10,090	(820)	-8.1%
Total Passengers	135,069	138,416	(25,404)	-15.8%	141,180	(6,111)	-4.3%
ADA Passengers	128,080	132,186	(4,106)	-3.1%			
Optional ADA	6,989	6,230	759	12.2%			
Percentage of Optional	5.2%	4.5%					
Trips							
ADA Trips	119,576	123,377	(3,801)	-3.1%			
Optional ADA Trips	6,450	5,608	842	15.0%			
Total Trips	126,026	128,985	(2,959)	-2.3%	131,560	(5,534)	-4.2%
Revenue							
Regular Fare Revenue	125,486	122,609	2,877	2.3%	125,560	(74)	-0.1%
Economy Fare Revenue	155,957	160,715	(4,758)	-3.0%	164,450	(8,493)	-5.2%
Total Fares Collected	$ 281,443	$ 283,324	$ (1,881)	-0.7%	$ 290,010	$ (8,567)	-3.0%
Expenses							
Total Expenses	$ 4,159,749	$ 3,844,464	$ (158,793)	-4.0%	$ 4,766,713	$ (606,964)	-12.7%
Miles							
Revenue Miles	883,883	936,110	(52,227)	-5.6%	954,840	(70,957)	-7.4%
Deadhead Miles	198,518	194,242	4,276	2.2%	198,120	398	0.2%
Total Service Miles	1,082,401	1,130,352	(47,951)	-4.2%	1,152,960	(70,559)	-6.1%
Non-Route Miles	5,649	3,543	2,106	59.4%	5,520	129	2.3%
Total Miles	1,088,050	1,133,895	(45,845)	-4.0%	1,158,480	(70,430)	-6.1%
Revenue Hours	65,821	70,496	(4,676)	-6.6%	71,910	(6,089)	-8.5%
Service Hours	78,732	82,871	(4,139)	-5.0%	84,530	(5,798)	-6.9%

	System Indicator	Current Month	September 2019	FY20 YTD	FY19 YTD
1.	Ridership	43,585	43,848	135,069	138,416
2.	Demand	58,166	57,468	178,597	180,908
3.	Cancellations	11,519	10,526	34,258	32,819
4.	No-Shows	3,062	3,094	9,270	9,668
5.	Passengers per Revenue Hour	2.05	1.97	2.05	1.96
6.	Passengers per Service Hour	1.72	1.68	1.72	1.67
7.	Revenue per Trip	$ 2.25	$ 2.20	$ 2.23	$ 2.20
8.	Cost per Trip	$ 31.29	$ 37.96	$ 33.01	$ 31.02
9.	Vehicles Operated in Maximum Service	117	121	118	123
10.	Trip Time,Sun Tran	80.14%	89.98%	84.66%	90.34%
11.	Trip Time 110% + 5 Minutes	86.16%	93.47%	90.51%	93.56%
12.	Pick-Ups	93.55%	95.86%	94.51%	96.17%
13.	Pick-Ups Before Significantly Late	99.90%	99.97%	99.95%	99.95%

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary

APPENDIX A

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Month to Date	September		Variance		September	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	348,157	364,753	(16,596)	-4.5%	325,716	22,441	6.9%
Economy Fare	418,136	459,628	(41,492)	-9.0%	441,663	(23,527)	-5.3%
Express Fare	15,584	15,064	520	3.5%	22,660	(7,076)	-31.2%
Day Pass	57,700	75,996	(18,296)	-24.1%	73,880	(16,180)	-21.9%
Other	114,794	83,087	31,707	38.2%	88,916	25,878	29.1%
Route Revenue Passengers	**954,371**	**998,528**	**(44,157)**	**-4.4%**	**952,834**	**1,537**	**0.2%**
Transfer Passengers	190,686	199,543	(8,857)	-4.4%	196,203	(5,517)	-2.8%
Children 5 and Under	21,758	23,151	(1,393)	-6.0%	22,475	(717)	-3.2%
PCA's	610	592	18	3.0%	618	(8)	-1.3%
Other Route Passengers	**213,054**	**223,286**	**(10,232)**	**-4.6%**	**219,297**	**(6,243)**	**-2.8%**
Total Passengers	**1,167,425**	**1,221,814**	**(54,389)**	**-4.5%**	**1,172,131**	**(4,706)**	**-0.4%**

Month to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	20	19	19	19	Weekdays	49,320	52,916
Saturdays	4	5			Saturdays	22,138	23,459
Sundays	5	5			Sundays	15,195	16,271
Holidays	1	1			Holidays	16,495	17,762
Total	30	30			Total	38,914	40,727

Year to Date	September YTD		Variance		September YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	969,894	1,023,662	(53,768)	-5.3%	998,861	(28,967)	-2.9%
Economy Fare	1,256,540	1,398,877	(142,337)	-10.2%	1,354,434	(97,894)	-7.2%
Express Fare	47,056	46,665	391	0.8%	69,490	(22,434)	-32.3%
Day Pass	178,568	250,043	(71,475)	-28.6%	226,564	(47,996)	-21.2%
Other	323,022	246,209	76,813	31.2%	272,677	50,345	18.5%
Route Revenue Passengers	**2,775,080**	**2,965,456**	**(190,376)**	**-6.4%**	**2,922,026**	**(146,946)**	**-5.0%**
Transfer Passengers	584,269	621,452	(37,183)	-6.0%	601,690	(17,421)	-2.9%
Children 5 and Under	63,886	68,504	(4,618)	-6.7%	68,925	(5,039)	-7.3%
PCA's	2,000	1,842	158	8.6%	1,895	105	5.5%
Other Route Passengers	**650,155**	**691,798**	**(41,643)**	**-6.0%**	**672,510**	**(22,355)**	**-3.3%**
Total Passengers	**3,425,235**	**3,657,254**	**(232,019)**	**-6.3%**	**3,594,536**	**(169,301)**	**-4.7%**

Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	64	63	39	39	Weekdays	45,723	49,303
Saturdays	13	13			Saturdays	21,038	22,719
Sundays	13	14			Sundays	14,884	15,812
Holidays	2	2			Holidays	15,995	17,239
Total	92	92			Total	37,231	39,753

Annual Ridership

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										3,385,070
Express Routes	12,983	13,992	13,190										40,165
Total	**1,048,280**	**1,209,530**	**1,167,425**										**3,425,235**

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										3,616,769
Express Routes	12,556	15,059	12,870										40,485
Total	**1,100,474**	**1,334,966**	**1,221,814**										**3,657,254**

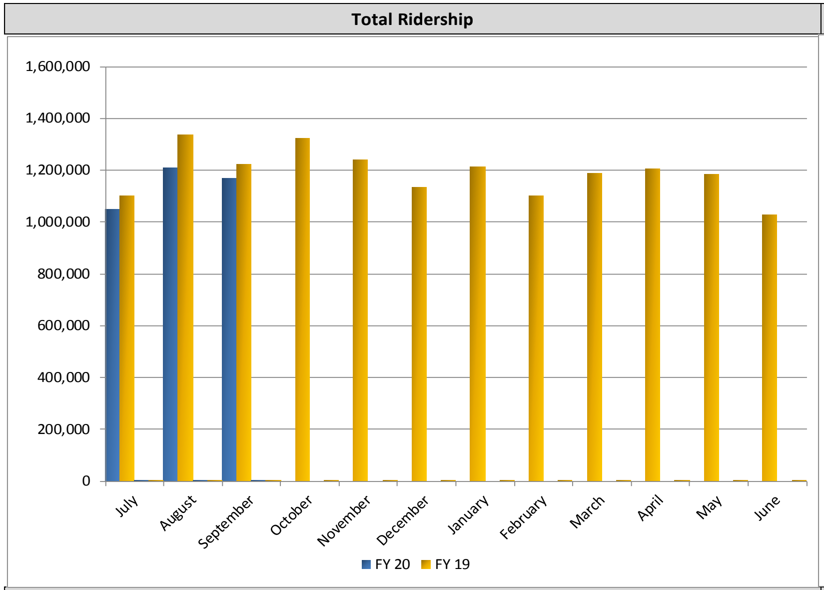
Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	(52,621)	(124,369)	(54,709)										(231,699)
Express Routes	427	(1,067)	320										(320)
Total	**(52,194)**	**(125,436)**	**(54,389)**										**(232,019)**

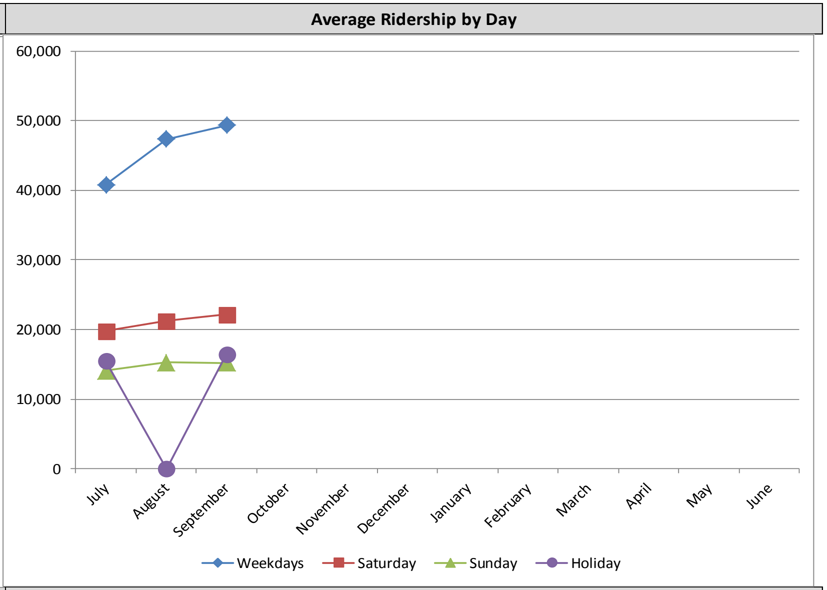
% Variance	July	August	September	October	November	December	January	February	March	April	June	June	YTD FY 2018
Fixed Routes	-4.8%	-9.4%	-4.5%										-6.4%
Express Routes	3.4%	-7.1%	2.5%										-0.8%
Total	**-4.7%**	**-9.4%**	**-4.5%**										**-6.3%**

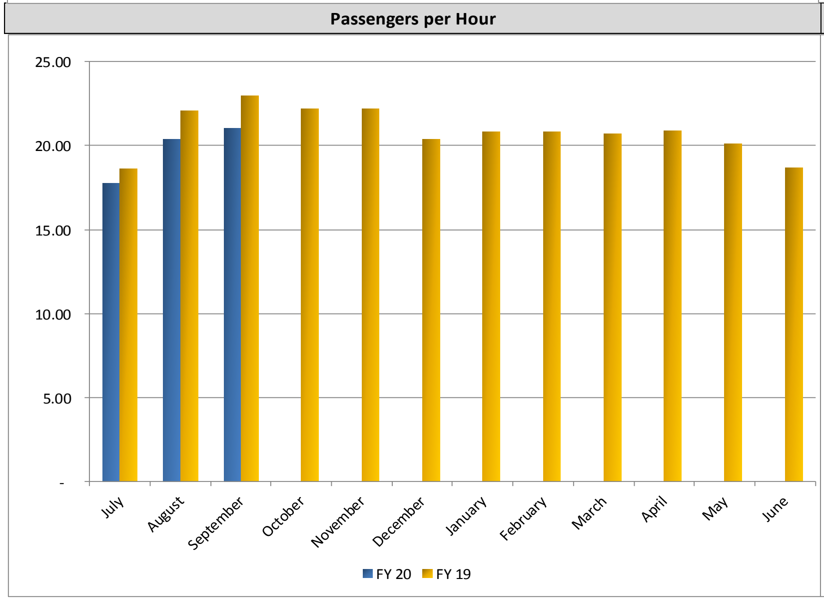
Totals By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	897,527	1,042,321	986,405										2,926,254
Saturday	78,955	105,991	88,551										273,497
Sunday	56,304	61,217	75,973										193,495
Holiday	15,494		16,495										31,989
Total	**1,048,280**	**1,209,530**	**1,167,425**										**3,425,235**

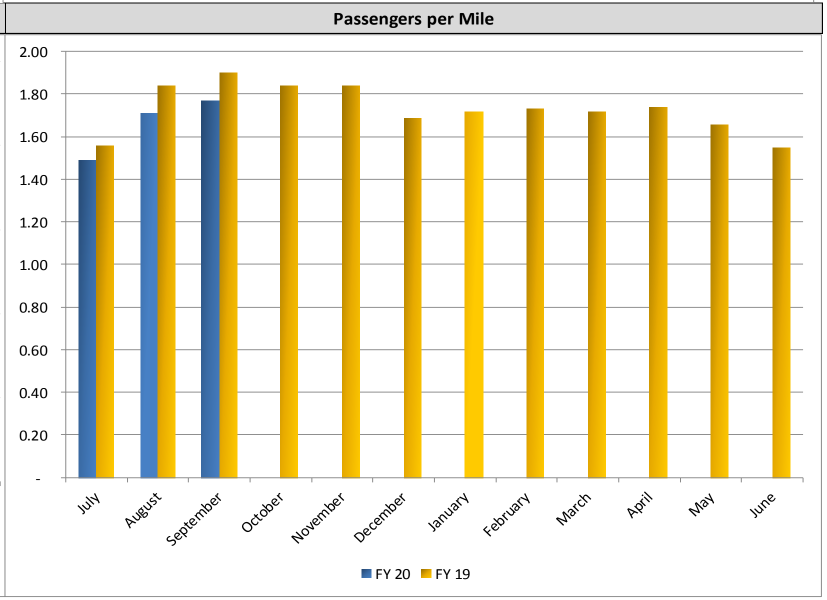
Averages By:	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Weekday	40,797	47,378	49,320										45,723
Saturday	19,739	21,198	22,138										21,038
Sunday	14,076	15,304	15,195										14,884
Holiday	15,494		16,495										15,995
Total	**33,816**	**39,017**	**38,914**										37,231

Ridership Charts





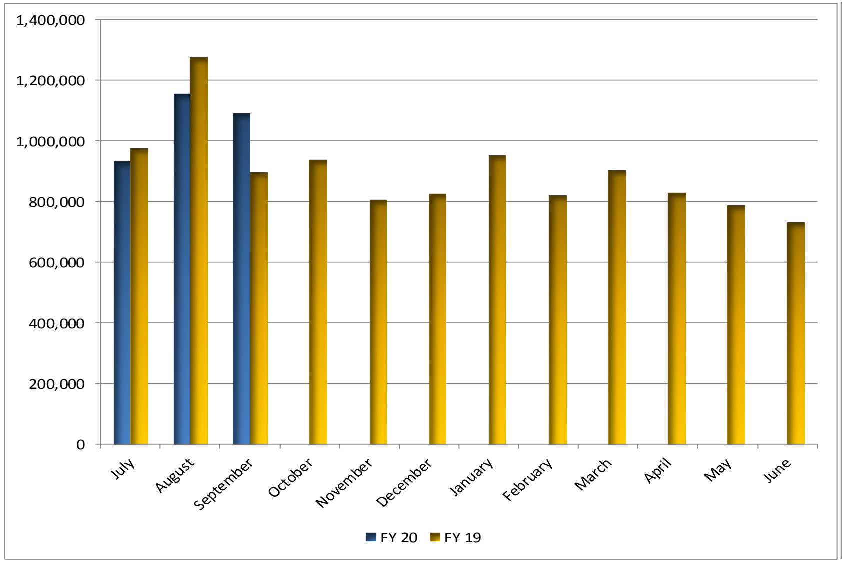




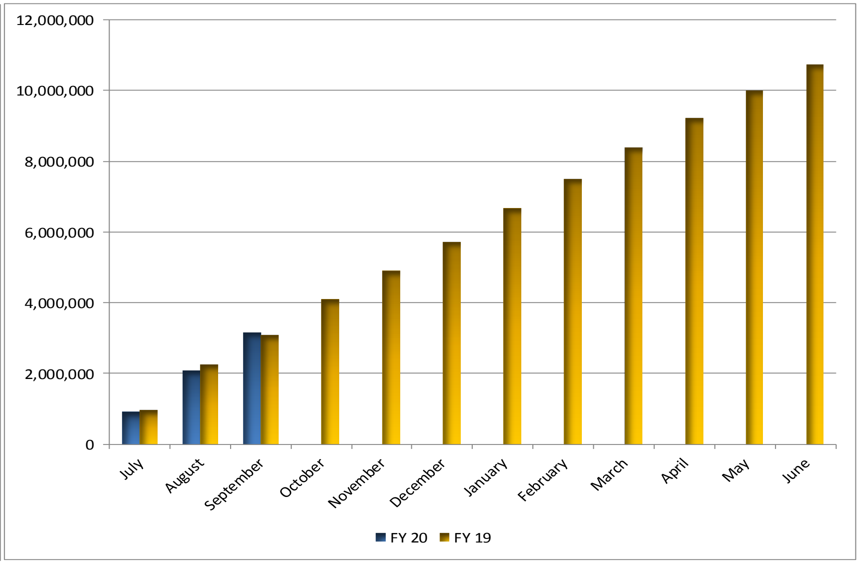
Month to Date	September		Variance		September	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	739,208	585,466	153,742	26.3%	572,831	166,376	29.0%
Economy Fare	202,406	189,409	12,997	6.9%	178,334	24,072	13.5%
Express Fare	65,256	32,412	32,844	101.3%	53,338	11,918	22.3%
Day Pass	26,334	33,899	(7,565)	-22.3%	47,946	(21,612)	-45.1%
Other	58,867	56,046	2,821	5.0%	47,196	11,671	24.7%
Route Passenger Revenue	**1,092,069**	**897,232**	**194,837**	**21.7%**	**899,644**	**192,425**	**21.4%**

Year to Date	September YTD		Variance		September YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue							
Full Fare	2,162,852	2,101,499	61,353	2.9%	2,072,122	90,730	4.4%
Economy Fare	588,075	564,571	23,504	4.2%	588,209	(133)	0.0%
Express Fare	179,973	161,800	18,173	11.2%	160,244	19,729	12.3%
Day Pass	87,926	90,525	(2,599)	-2.9%	124,840	(36,915)	-29.6%
Other	161,353	171,790	(10,437)	-6.1%	160,566	787	0.5%
Route Passenger Revenue	**3,180,180**	**3,090,185**	**89,995**	**2.9%**	**3,105,981**	**74,198**	**2.4%**

Monthly Passenger Revenue



YTD Passenger Revenue



Month to Date	Passes Sold (Units)				Pass Revenue ($'s)			
	September		Variance		September		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	5,916	6,554	(638)	-9.7%	$ 8,913	$ 7,769	1,144	14.7%
Discounted Day Pass	8,557	13,390	(4,833)	-36.1%	17,421	26,130	(8,710)	-33.3%
3-Day Full Fare Pass	974	384	590	153.6%	9,486	3,827	5,659	147.9%
30-Day Full Fare	5,153	3,489	1,664	47.7%	246,997	158,728	88,270	55.6%
30-Day Economy	5,787	5,649	138	2.4%	129,519	113,422	16,097	14.2%
30-Day Express	587	539	48	8.9%	37,541	33,883	3,658	10.8%
SummerGo Youth Pass	6	0	6	0.0%	264	(220)	484	-220.1%
Annual	0	7	(7)	-100.0%	0	3,360	(3,360)	-100.0%
College Pass	588	302	286	94.7%	152,466	56,428	96,038	170.2%
College Express Pass	61	36	25	69.4%	22,946	12,674	10,272	81.0%
Subtotal	**27,629**	**30,350**	**(2,721)**	**-9.0%**	**$ 625,553**	**416,001**	**(209,552)**	**-50.4%**
Stored Value								
Full Fare Stored Value	34,361	33,767	594	1.8%	54,978	54,027	950	1.8%
Economy Stored Value	62,525	51,574	10,951	21.2%	46,894	38,681	8,213	21.2%
Express Stored Value	1,191	1,460	-269	-18.4%	2,799	3,431	-632	-18.4%
Subtotal	**98,077**	**86,801**	**11,276**	**13.0%**	**$ 104,670**	**96,139**	**8,532**	**8.9%**
Total	**125,706**	**117,151**	**8,555**	**7.3%**	**$ 730,223**	**512,140**	**218,084**	**42.6%**

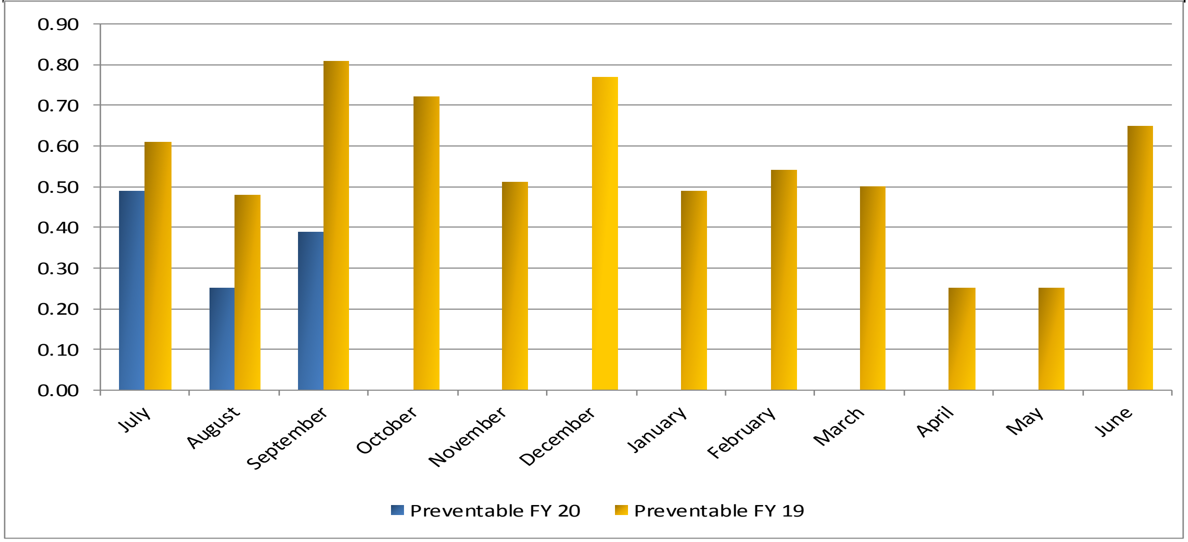
Year to Date	Passes Sold (Units)				Pass Revenue ($'s)			
	September		Variance		September		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	17,770	17,417	353	2.0%	$ 28,701	$ 12,171	16,530	135.8%
Discounted Day Pass	29,620	41,071	(11,451)	-27.9%	59,224	75,707	(16,483)	-21.8%
3-Day Full Fare Pass	2,324	1,190	1,134	95.3%	22,932	8,349	14,583	174.7%
30-Day Full Fare	14,963	13,979	984	7.0%	710,993	367,890	343,103	93.3%
30-Day Economy	16,807	16,909	(102)	-0.6%	366,354	539,150	(172,796)	-32.0%
30-Day Express	1,400	1,129	271	24.0%	89,052	141,113	(52,061)	-36.9%
SummerGo Youth Pass	23	0	23	0.0%	935	(4,143)	5,078	-122.6%
Annual	11	21	(10)	-47.6%	5,143	8,747	(3,604)	-41.2%
College Pass	1,533	1,517	16	1.1%	436,862	413,030	23,832	5.8%
College Express Pass	176	300	(124)	-41.3%	76,650	109,963	(33,313)	-30.3%
Subtotal	**84,627**	**93,533**	**(8,906)**	-9.5%	**$ 1,796,845**	**1,671,977**	**124,868**	7.5%
Stored Value								
Full Fare Stored Value	96,717	96,893	-176	-0.2%	154,747	155,029	-282	-0.2%
Economy Stored Value	185,625	150,792	34,833	23.1%	139,219	113,094	26,125	23.1%
Express Stored Value	3,644	4,290	-646	-15.1%	8,563	10,082	-1,519	-15.1%
Subtotal	**285,986**	**251,975**	**34,011**	13.5%	**$ 302,529**	**$ 278,205**	**24,324**	8.7%
Total	**370,613**	**345,508**	**25,105**	7.3%	**$ 2,099,375**	**$ 1,950,182**	**149,193**	7.7%

Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	Monthly Budget	Variance Amount	Variance Percent
Operator Wages	$ 1,442,329	$ 1,376,524	$ (65,805)	-4.8%	$ 1,516,736	$ 74,407	5%
Maintenance Wages	346,276	376,906	30,630	8.1%	417,637	71,361	17%
Salaries	368,565	337,253	(31,312)	-9.3%	422,108	53,542	13%
Fringe Benefits	1,146,313	1,130,388	(15,925)	-1.4%	1,137,941	(8,372)	-1%
Services	123,614	326,364	202,751	62.1%	456,472	332,858	73%
Utilities	91,418	76,952	(14,465)	-18.8%	78,600	(12,818)	-16%
Vehicle Maintenance	10,812	(22,454)	(33,266)	148.1%	531,683	520,872	98%
Materials and Supplies	10,310	74,162	63,852	86.1%	250,681	240,370	96%
CNG Fuel	66,536	69,086	2,549	3.7%	71,169	4,633	7%
Diesel Fuel	296,387	302,134	5,746	1.9%	408,451	112,064	27%
Unleaded Fuel	8,666	11,603	2,937	25.3%	13,742	5,076	37%
Capital Outlay	72,850	-	(72,850)		32,333	(40,517)	-125%
Insurance	62,503	47,022	(15,481)	-32.9%	83,963	21,460	26%
Labor Credits/Expense Transfers	-	(2784)	(2,784)	0.0%	(44,833)	(44,833)	100%
					-		
Total Expenses	**$ 4,046,580**	**$ 4,103,156**	**$ 56,576**	**1.4%**	**$ 5,376,681**	**$ 1,330,101**	**24.7%**

Year to Date	September YTD Current Year	September YTD Prior Year	Variance Amount	Variance Percent	Annual Budget	Budget Balance Amount	Budget Balance Percent
Operator Wages	$ 4,337,661	$ 4,169,678	$ (167,982)	-4.0%	$ 18,200,830	$ 13,863,169	76.2%
Maintenance Wages	1,040,387	1,144,088	103,700	9.1%	5,011,640	3,971,253	79.2%
Salaries	1,079,933	1,017,751	(62,182)	-6.1%	5,065,290	3,985,357	78.7%
Fringe Benefits	3,868,969	3,048,858	(820,111)	-26.9%	13,655,290	9,786,321	71.7%
Services	486,239	796,162	309,923	38.9%	5,477,660	4,991,421	91.1%
Utilities	246,864	248,083	1,219	0.5%	943,200	696,336	73.8%
Vehicle Maintenance	459,943	181,710	(278,234)	-153.1%	6,380,200	5,920,257	92.8%
Materials and Supplies	120,692	149,079	28,387	19.0%	3,008,170	2,887,478	96.0%
CNG Fuel	186,724	164,349	(22,374)	-13.6%	854,030	667,306	78.1%
Diesel Fuel	718,049	1,016,823	298,774	29.4%	4,901,410	4,183,361	85.4%
Unleaded Fuel	29,254	38,980	9,726	25.0%	164,900	135,646	82.3%
Capital Outlay	72,850	(15,383)	(88,233)	573.6%	388,000	315,150	81.2%
Insurance	809,051	153,192	(655,860)	-428.1%	1,007,550	198,499	19.7%
Labor Credits/Expense Transfers	(913)	(1,816)	(903)	49.7%	(538,000)	(537,087)	99.8%
Total Expenses	**$ 13,455,702**	**$ 12,111,554**	**$ (1,344,149)**	**-11.1%**	**$ 64,520,170**	**$ 51,064,468**	**79.1%**

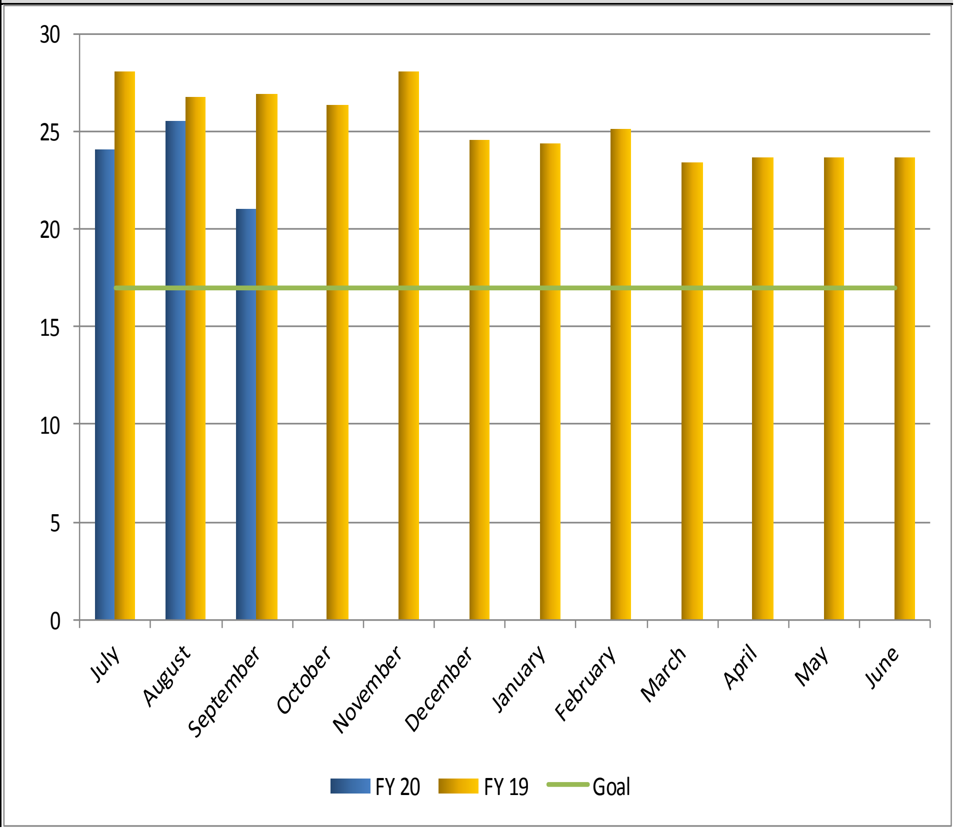
Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	4	15	19	5	16	21
August	2	5	7	4	11	15
September	3	13	16	6	15	21
October			0	6	10	16
November			0	4	11	15
December			0	6	9	15
January			0	4	10	14
February			0	4	4	8
March			0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

Preventable Accident per 100,000 Miles



Customer Service Calls/E-Mails Received	
September	
Total Calls/E-mails Received	366
Inquiries	53
Compliments	29
Complaints	278
Chargeable	55
Non-Chargeable	223
Pending/Incomplete	6

Total Complaints per 100,000 Passengers



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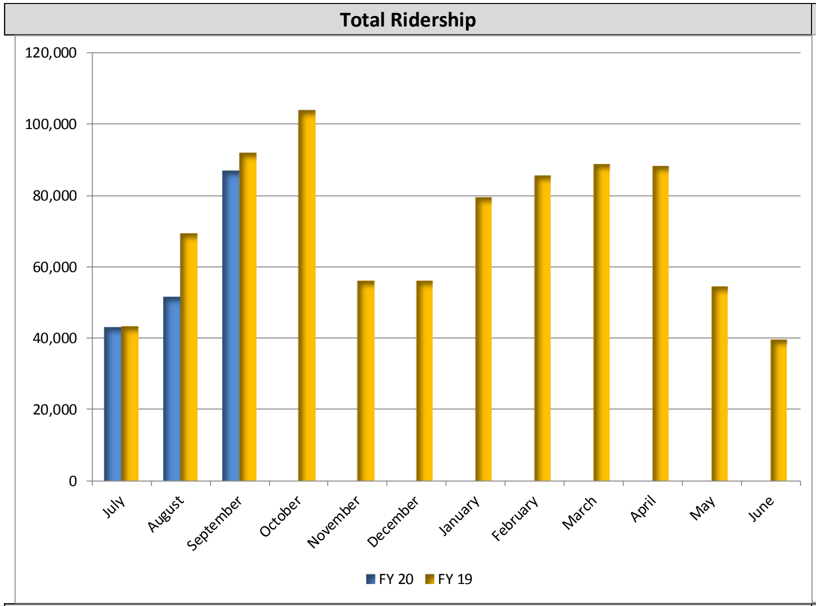
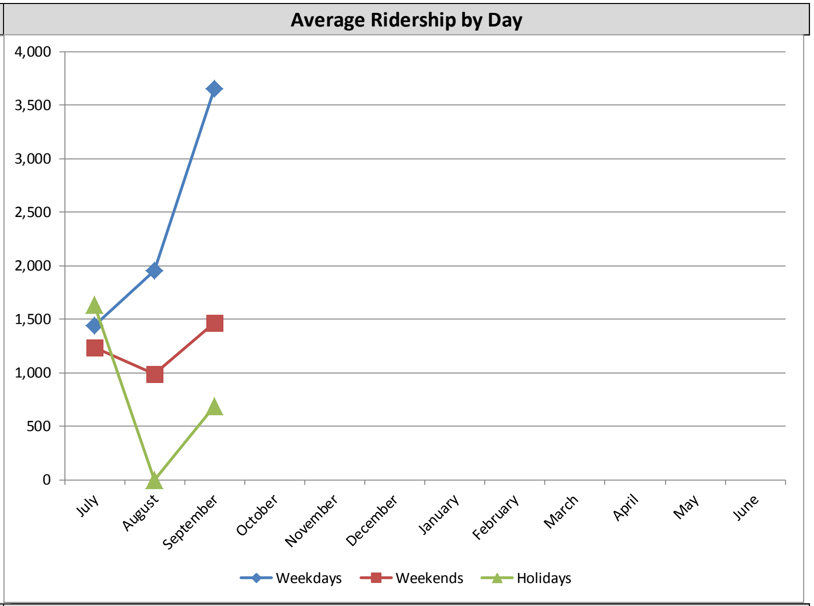
Month to Date	September		Variance		September	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers	86,922	92,067	(5,145)	-5.6%	88,700	(1,778)	-2.0%

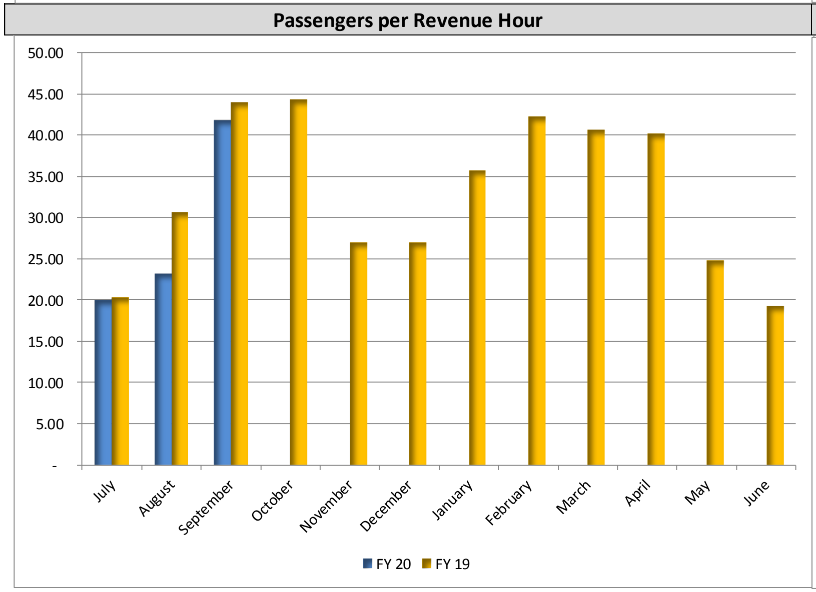
Month to Date			School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	20	19	20	19	Weekdays	3,652	3,947
Weekends	9	10			Weekends	1,467	1,610
Holidays	1	1			Holidays	689	978
Total	30	30			Total	2,897	3,069

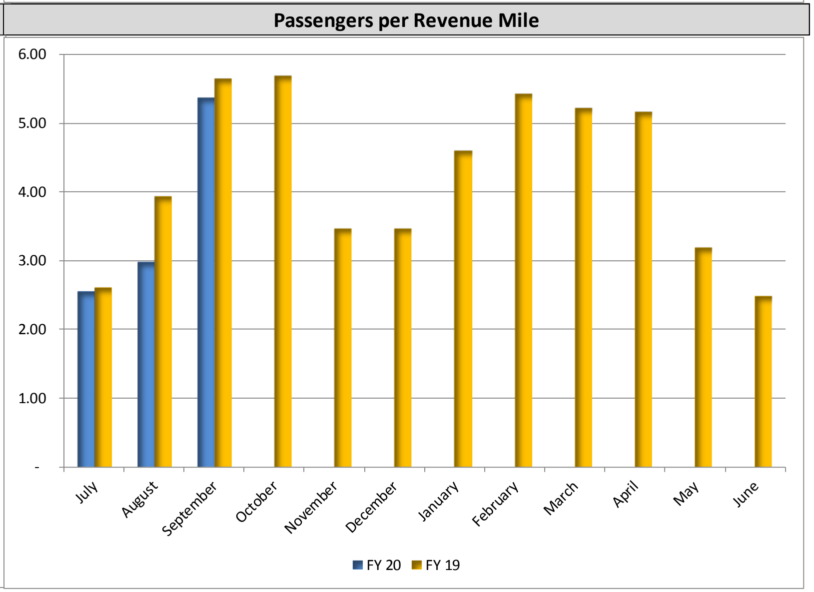
Year to Date	September YTD		Variance		September YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers	181,906	205,016	(23,110)	-11.3%	196,200	(14,294)	-7.3%

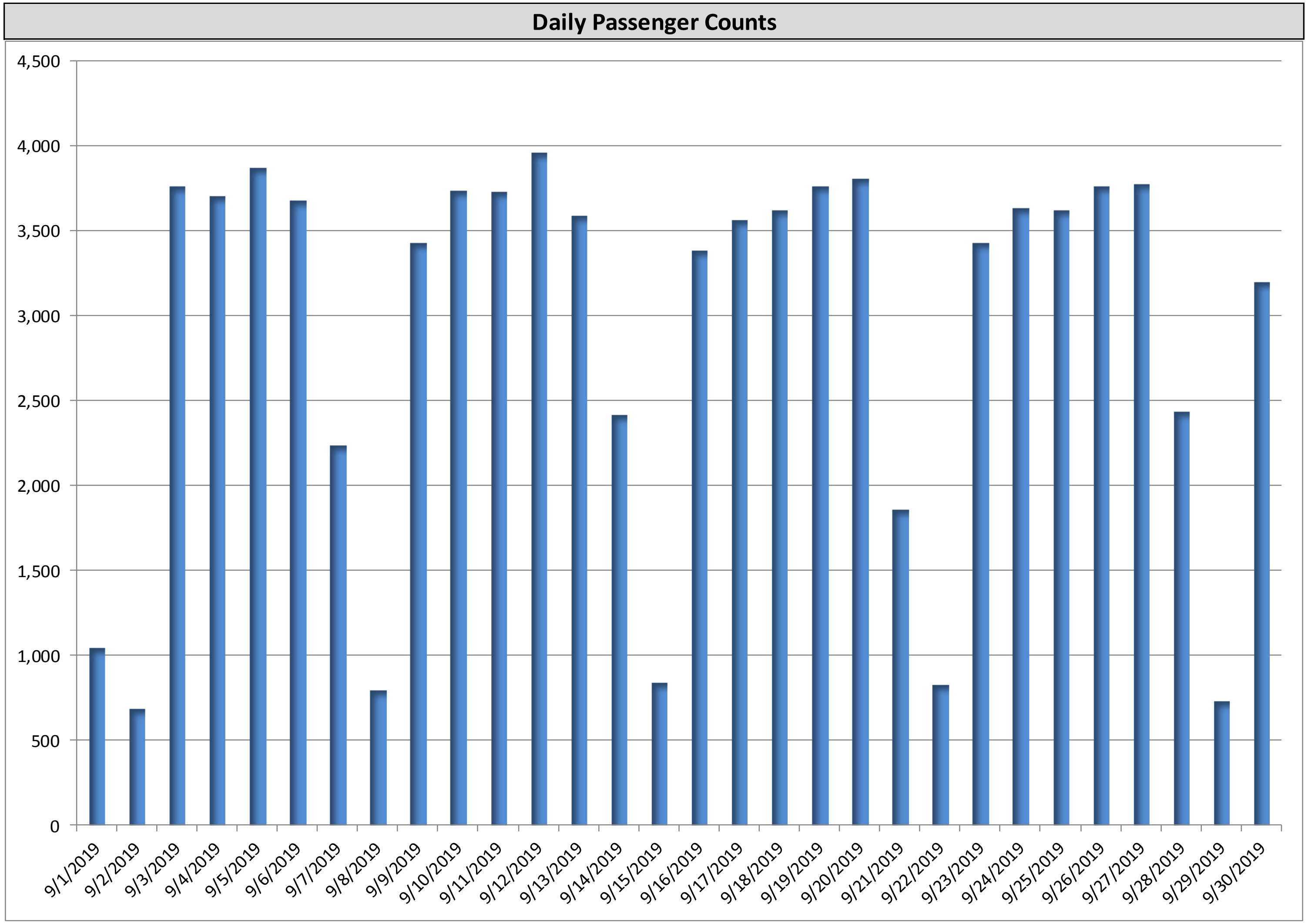
Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	64	63	25	39	Weekdays	2,307	2,701
Weekends	26	27			Weekends	1,229	1,285
Holidays	2	2			Holidays	1,160	1,167
Total	92	92			Total	1,977	2,228


Total Ridership
120,000
100,000
80,000
60,000
40,000
20,000
0
July
August
September
October
November
December
January
February
March
April
May
June
FY 20
FY 19


Average Ridership by Day
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
July
August
September
October
November
December
January
February
March
April
May
June
Weekdays
Weekends
Holidays


Passengers per Revenue Hour
50.00
45.00
40.00
35.00
30.00
25.00
20.00
15.00
10.00
5.00
-
July
August
September
October
November
December
January
February
March
April
May
June
FY 20
FY 19

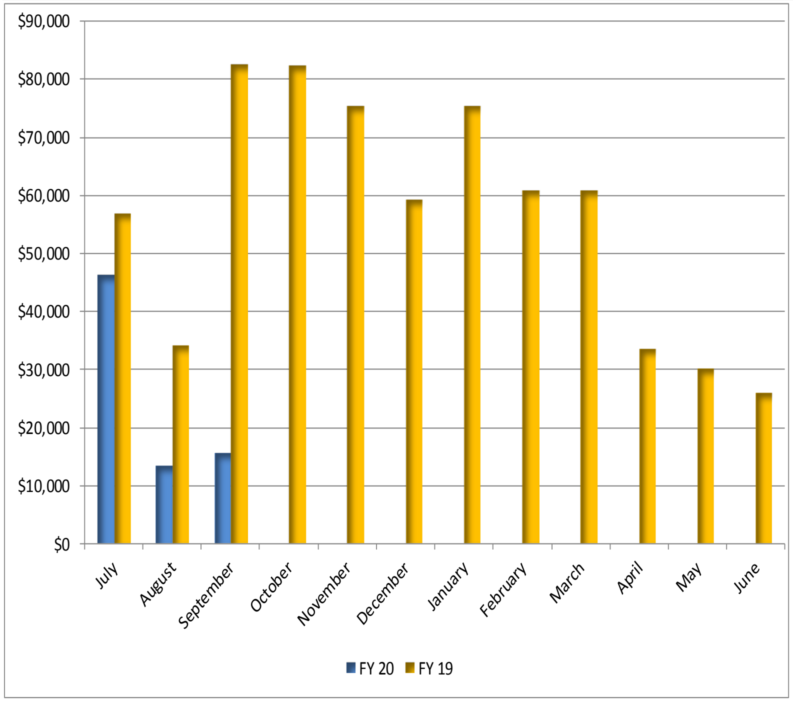

Passengers per Revenue Mile
6.00
5.00
4.00
3.00
2.00
1.00
-
July
August
September
October
November
December
January
February
March
April
May
June
FY 20
FY 19


Daily Passenger Counts
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
9/1/2019
9/2/2019
9/3/2019
9/4/2019
9/5/2019
9/6/2019
9/7/2019
9/8/2019
9/9/2019
9/10/2019
9/11/2019
9/12/2019
9/13/2019
9/14/2019
9/15/2019
9/16/2019
9/17/2019
9/18/2019
9/19/2019
9/20/2019
9/21/2019
9/22/2019
9/23/2019
9/24/2019
9/25/2019
9/26/2019
9/27/2019
9/28/2019
9/29/2019
9/30/2019

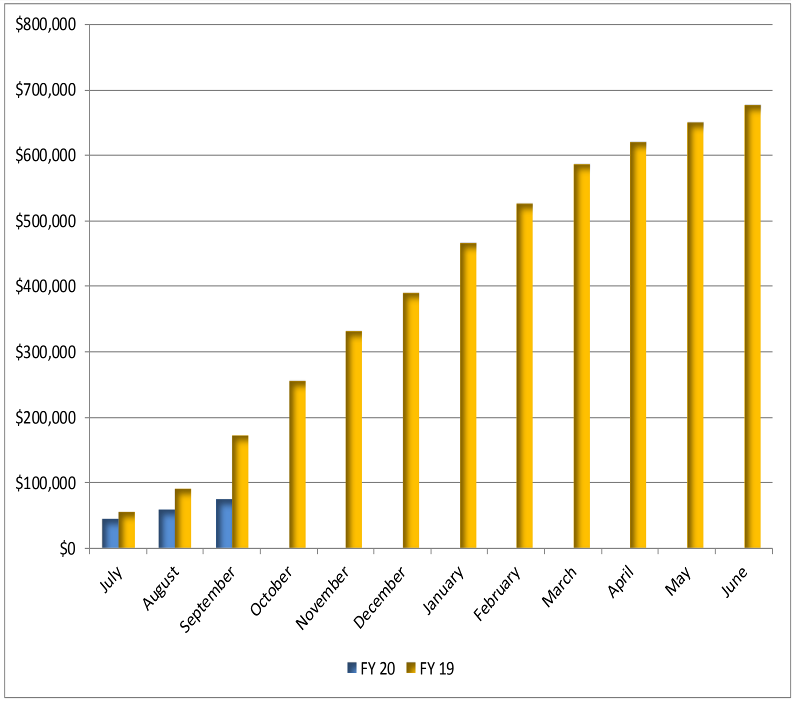
Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Route Passenger Revenue	15,592	82,503	(66,911)	-81.1%	15,270	322	2.1%

Year to Date	September YTD Current	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	74,987	230,786	(155,799)	-67.5%	75,171	(184)	-0.2%

Monthly Passenger Revenue



YTD Passenger Revenue

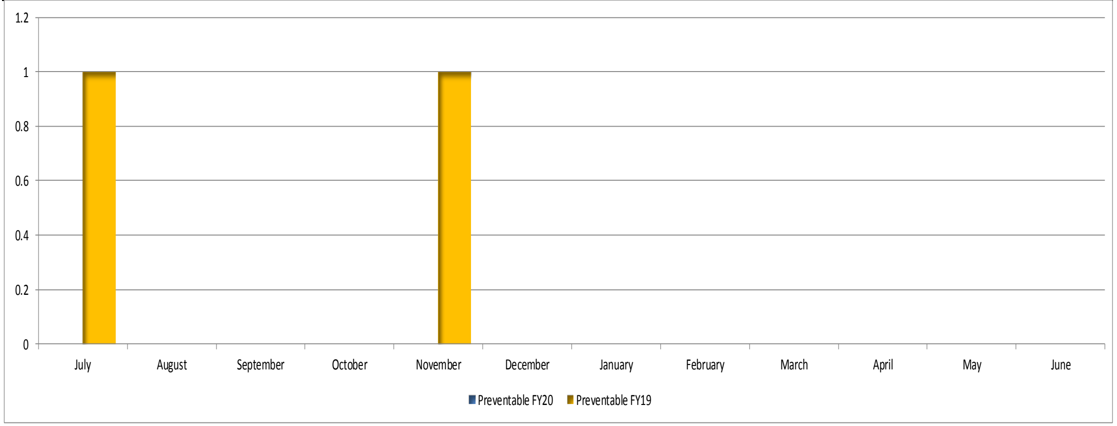


Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	Monthly Budget	Variance Amount	Variance Percent
Contracts	$ -	$ -	$ -	0.0%	$ 72,512	$ 72,512	100.0%
Administration Wages	13,700	18,034	4,334	24.0%	23,993	10,293	42.9%
Maintenance Wages	28,702	20,007	(8,695)	-43.5%	31,637	2,935	9.3%
Operations Wages	70,993	64,032	(6,961)	-10.9%	82,718	11,726	14.2%
Fringe Benefits	29,366	54,246	24,880	45.9%	46,661	17,295	37.1%
Taxes	$ -	$ -	-	0.0%	0	-	0.0%
Staffing Costs	$ -	$ -	-	0.0%	167	167	100.0%
Supplies	6,803	21,710	14,907	68.7%	5,083	(1,719)	-33.8%
Information Technology	(1,051)	$ -	1,051		3,413	4,464	130.8%
Maintenance Supplies	9,860	7,055	(2,805)	-39.8%	35,875	26,015	72.5%
NRV Maintenance	1,956	66	(1,890)	-2863.2%	667	(1,289)	-193.4%
Fuel	554	561	7	1.2%	627	72	11.5%
Utilities	34,959	33,181	(1,778)	-5.4%	31,367	(3,592)	-11.5%
Public Education/Marketing	3,976	2,105	(1,871)	-88.9%	8,333	4,357	52.3%
Miscellaneous	37,478	19,284	(18,194)	-94.3%	39,100	1,622	4.1%
Total Expenses	**$ 237,294**	**$ 240,281**	**$ 2,985**	**1.2%**	**$ 382,151**	**$ 144,858**	**37.9%**

Year to Date	September Current Year	September Prior Year	Variance Amount	Variance Percent	Annual Budget	Budget Variance Amount	Budget Variance Percent
Contracts	$ 22,067	$ 123,400	$ 14,849	40%	$870,140	$ 848,073	97.5%
Administration Wages	40,363	49,259	8,894	18%	287,910	247,547	86.0%
Maintenance Wages	87,378	53,666	(33,711)	-63%	379,640	292,262	77.0%
Operations Wages	213,917	180,450	(33,406)	-19%	992,620	778,703	78.4%
Fringe Benefits	109,042	59,249	(65,446)	-150%	559,930	450,888	80.5%
Taxes	-	-	13,919	0%	-	-	0.0%
Staffing Costs	-	490	4,917	0%	2,000	2,000	100.0%
Supplies	17,579	33,604	5,425	24%	61,000	43,421	71.2%
Information Technology	10,348	8,917	(9,225)	-822%	40,960	30,612	74.7%
Maintenance Supplies	68,336	16,788	(43,644)	-177%	430,500	362,164	84.1%
NRV Maintenance	2,974	1,849	(1,125)	-61%	8,000	5,026	62.8%
Fuel	1,891	1,829	(61)	-3%	7,520	5,629	74.9%
Utilities	97,620	95,372	(6,767)	-7%	376,400	278,780	74.1%
Public Education/Marketing	9,845	9,480	(6,990)	-245%	100,000	90,155	90.2%
Miscellaneous	110,479	70,081	(80,039)	-263%	469,200	358,721	76.5%
Total Expenses	**$ 791,839**	**$ 704,434**	**$ (232,410)**	**-33.0%**	**$ 4,585,820**	**$ 3,793,991**	**82.7%**

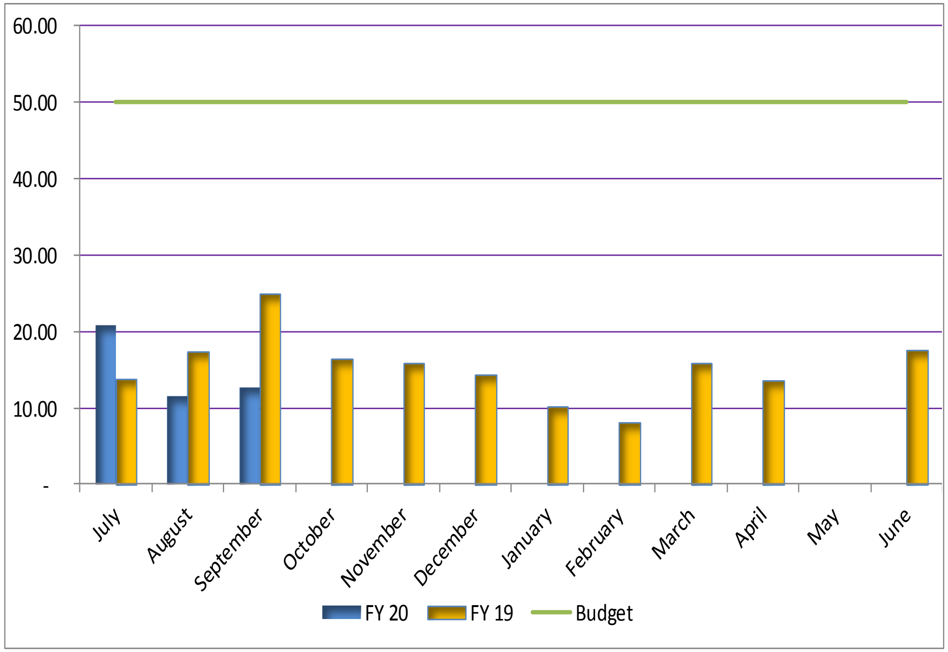
Accidents Reportable to ADOT						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		2	2	1		1
August					1	1
September					1	1
October					1	1
November				1	2	3
December						
January					2	2
February					1	1
March						
April						
May						
June						

Preventable Accident per 100,000 Miles



Customer Service Calls/E-Mails Received	
September	
Total Calls & Emails Received	13
Inquiries	2
Compliments	0
Complaints	11
Non-Chargeable	6
Chargeable	5
Pending	0
Incomplete	0

Total Compaints per 100,000 Passengers



APPENDIX C

sun van

Ridership

Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Passengers							
Regular Fare Passengers	12,186	11,903	283	2.4%	12,140	46	0.4%
Economy Fare Passengers	29,238	29,676	(438)	-1.5%	30,270	(1,032)	-3.4%
Revenue Passengers	**41,424**	**41,579**	**(155)**	**-0.4%**	**42,410**	**(986)**	**-2.3%**
Other Passengers (PCA)	**2,161**	**2,269**	**(108)**	**-4.8%**	**2,310**	**(149)**	**-6.5%**
Total Passengers	**43,585**	**43,848**	**(263)**	**-0.6%**	**44,720**	**(1,135)**	**-2.5%**

Month to Date	Calendar Days Current	Calendar Days Prior Year		Average Route Ridership Current	Average Route Ridership Prior Year
Weekdays	20	19	Weekdays	1,881	1,953
Saturdays	4	5	Saturdays	626	643
Sundays	5	5	Sundays	602	615
Holidays	1	1	Holidays	452	454
Total	30	30	Total	1,453	1,462

Year to Date	September YTD Current	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Passengers							
Regular Fare Passengers	37,209	36,862	347	0.9%	37,600	(391)	-1.0%
Economy Fare Passengers	91,116	94,405	(3,289)	-3.5%	96,300	(5,184)	-5.4%
Revenue Passengers	**128,325**	**131,267**	**(2,942)**	**-2.2%**	**133,900**	**(5,575)**	**-4.2%**
Other Passengers (PCA)	**6,744**	**7,149**	**(405)**	**-5.7%**	**7,280**	**(536)**	**-7.4%**
Total Passengers	**135,069**	**138,416**	**(3,347)**	**-2.4%**	**141,180**	**(6,111)**	**-4.3%**

Year to Date	Calendar Days Current	Calendar Days Prior Year		Average Route Ridership Current	Average Route Ridership Prior Year
Weekdays	64	63	Weekdays	1,851	1,914
Saturdays	13	13	Saturdays	608	638
Sundays	13	14	Sundays	597	607
Holidays	2	2	Holidays	461	513
Total	92	92	Total	1,458	1,505

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										91,484
TOTAL	**44,813**	**46,671**	**43,585**										**91,484**

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

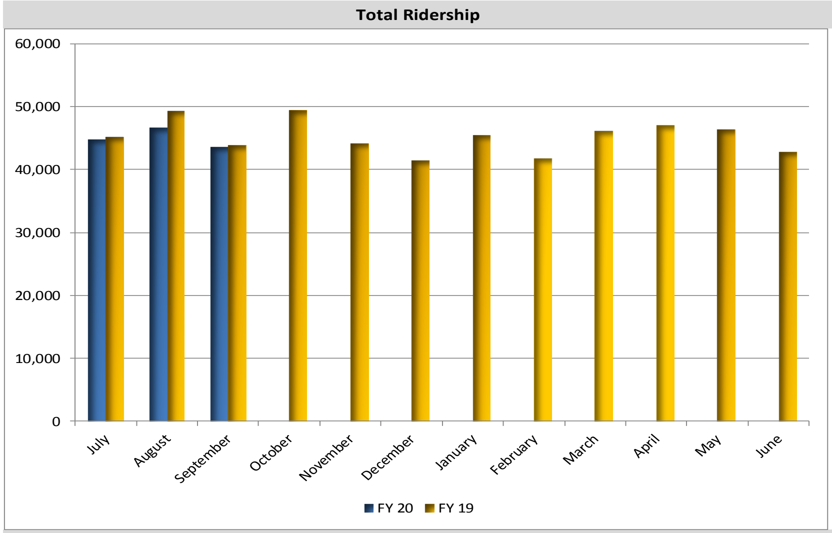
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	(452)	(2,632)	(263)										(3,347)
TOTAL	**(452)**	**(2,632)**	**(263)**										**(3,347)**

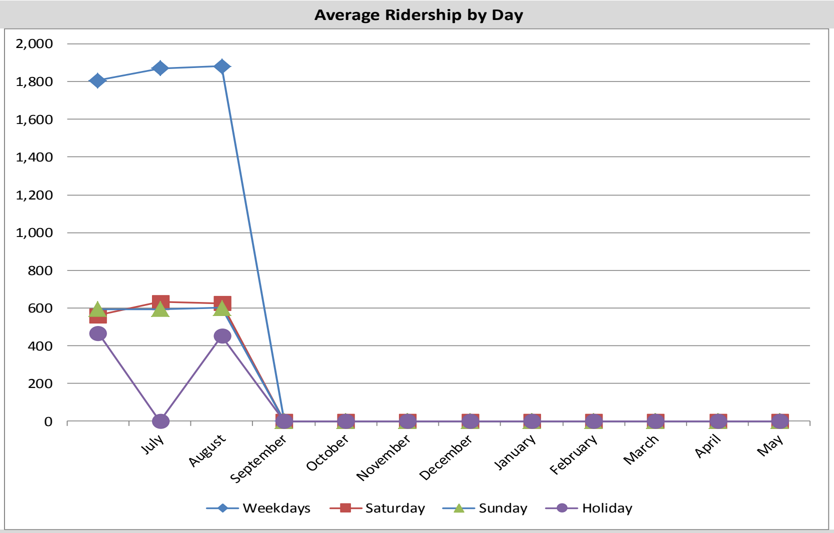
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2020
Demand Response	-1.0%	-5.3%	-0.6%										-0.6%
TOTAL	**-1.0%**	**-5.3%**	**-0.6%**										**-0.6%**

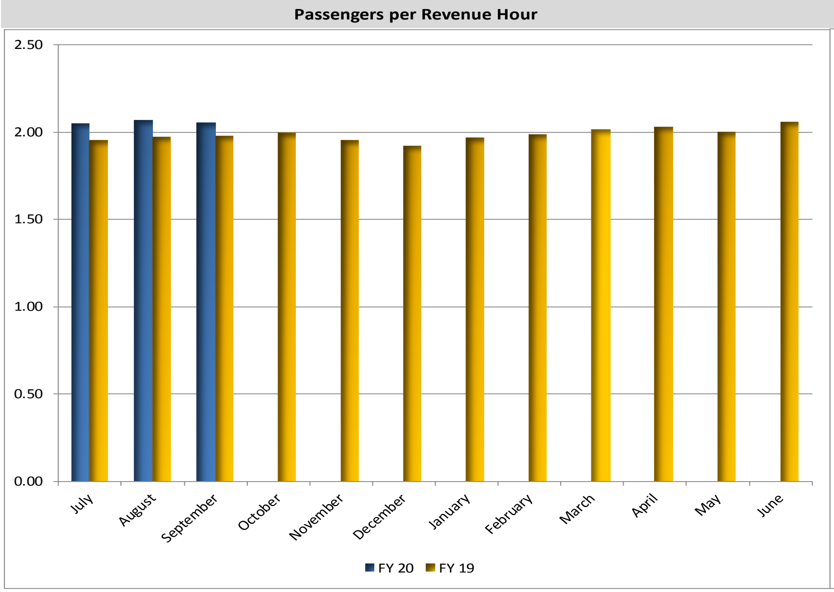
TOTALS BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	39,720	41,141	37,623										118,484
Saturday	2,249	3,156	2,502										7,907
Sunday	2,375	2,374	3,008										7,757
Holiday	469	0	452										921
TOTAL	**44,813**	**46,671**	**43,585**										**135,069**

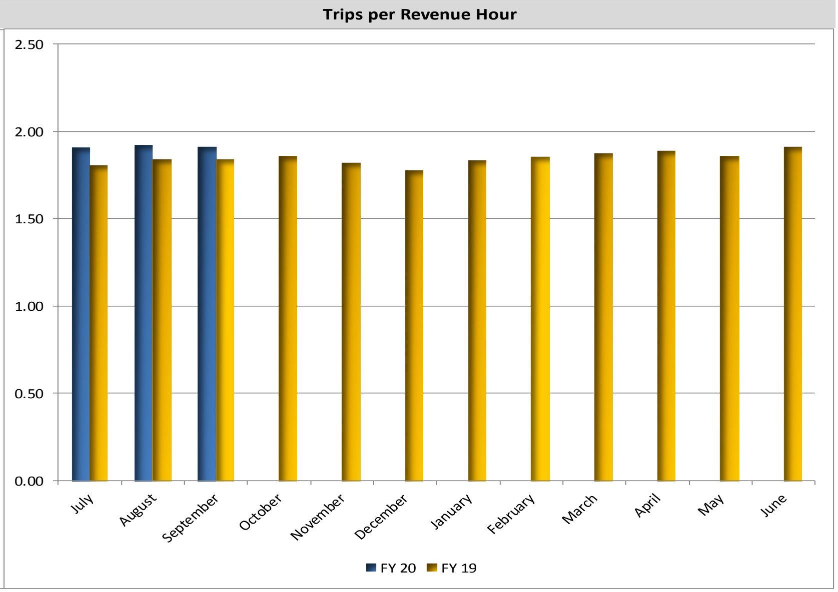
AVERAGES BY:	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Weekday	1,805	1,870	1,881										1,851
Saturday	562	631	626										608
Sunday	594	594	602										597
Holiday	469		452										461
TOTAL	**1,446**	**1,506**	**1,453**										**1,458**

Ridership Charts





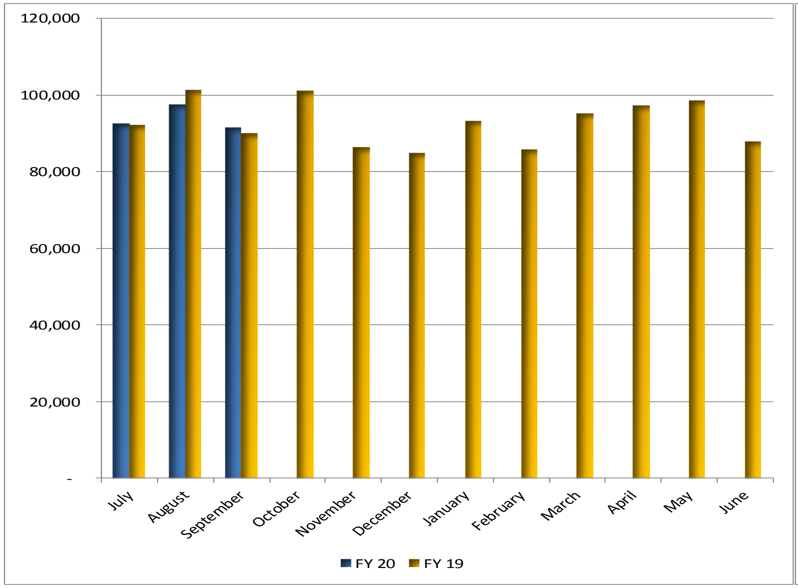


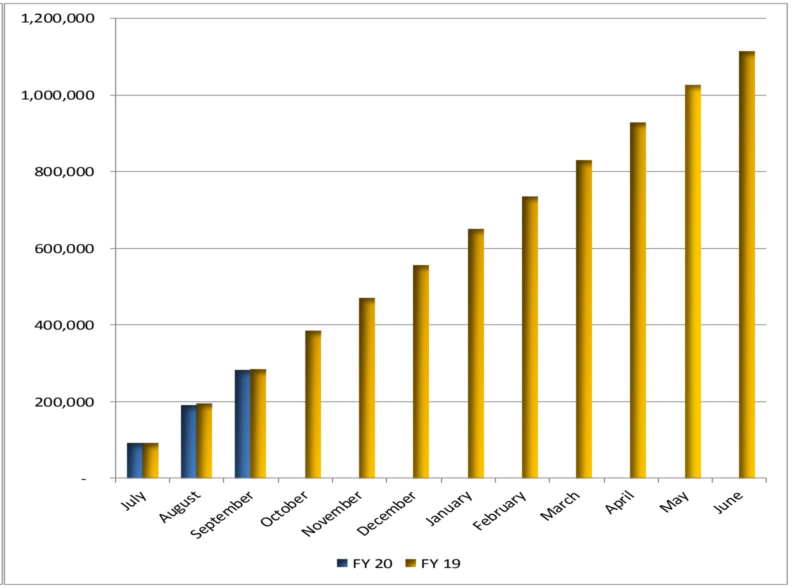


Month to Date	September Current	September Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	41,353	39,490	1,863	4.7%	40,530	823	2.0%
Economy Fare Revenue	50,131	50,405	(274)	-0.5%	51,700	(1,569)	-3.0%
Total Fares Collected	**91,484**	**89,894**	**1,590**	**1.8%**	**92,230**	**(746)**	**-0.8%**

Year to Date	September YTD Current	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	125,486	122,609	2,877	2.3%	125,560	(74)	-0.1%
Economy Fare Revenue	155,957	160,715	(4,758)	-3.0%	164,450	(8,493)	-5.2%
Total Fares Collected	**281,443**	**283,324**	**(1,881)**	**-0.7%**	**290,010**	**(8,567)**	**-3.0%**

Monthly Passenger Revenue | **YTD Passenger Revenue**



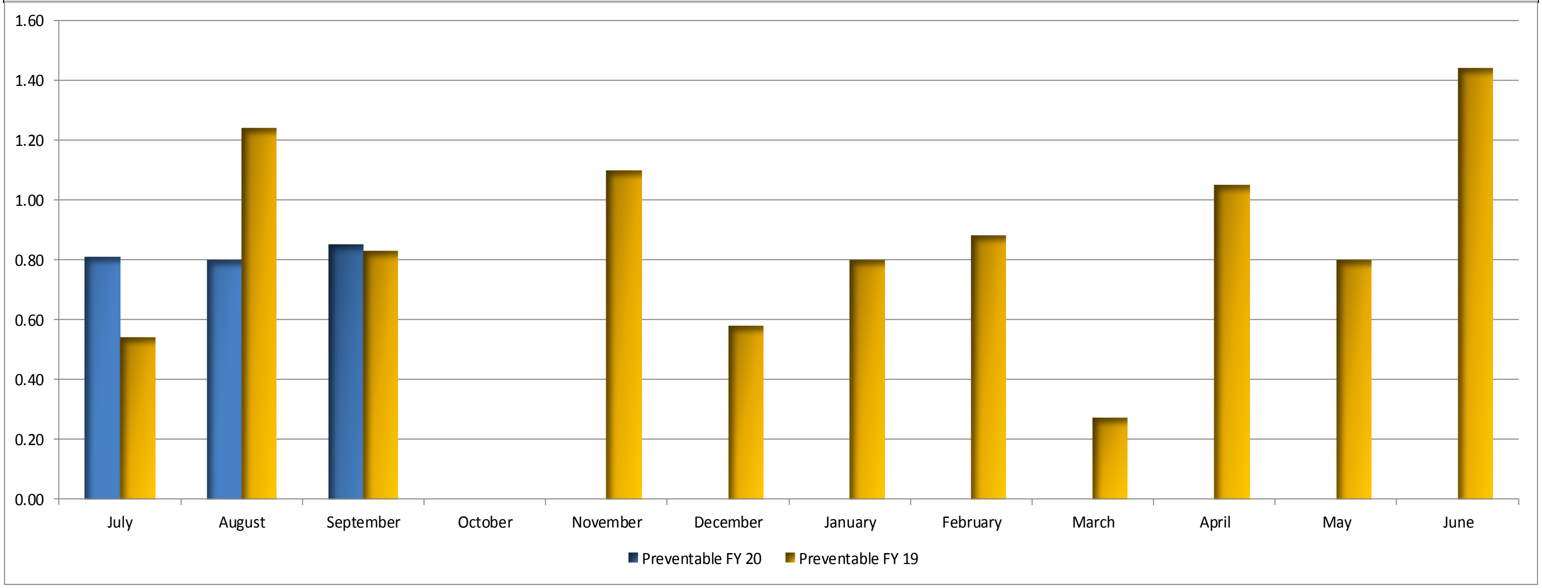


Month to Date	September Current Year	Prior Year	Variance Amount	Variance Percent	Monthly Budget	Variance Amount	Variance Percent
OPERATOR WAGES	$ 468,315	$ 474,248	$ 5,933	1.3%	$ 523,683	$ 55,368	10.6%
OTHER BU WAGES	89,017	90,143	1,126	1.2%	113,419	24,402	21.5%
SALARIES	85,559	85,429	(129)	-0.2%	108,287	22,728	21.0%
FRINGE BENEFITS	232,262	228,088	(4,174)	-1.8%	266,019	33,757	12.7%
SERVICES	38,279	64,553	26,274	40.7%	83,847	45,567	54.3%
CONTRACT VEHICLE MAINT.	157,440	293,412	135,972	46.3%	243,041	85,601	35.2%
UTILITIES	16,277	13,670	(2,607)	-19.1%	13,702	(2,575)	-18.8%
MATERIALS AND SUPPLIES	9,230	(3,992)	(13,222)	331.2%	35,026	25,796	73.6%
DIESEL FUEL	612	317	(295)	-93.2%	131	(481)	-368.0%
UNLEADED FUEL	139,732	226,913	87,181	38.4%	155,248	15,517	10.0%
CAPITAL OUTLAY	-	-	-		1,688	1,688	100.0%
LIABILITY INSURANCE	37,485	79,068	41,583	52.6%	44,815	7,330	16.4%
LABOR CREDITS/EXP TRANSFERS	-	-	-		-	-	0.0%
TOTAL EXPENSES	**$ 1,274,208**	**$ 1,551,850**	**$ 277,643**	**17.9%**	**$ 1,588,904**	**$ 314,697**	**19.8%**

Year to Date	September YTD Current Year	Prior Year	Variance Amount	Variance Percent	YTD Budget	Variance Amount	Variance Percent
OPERATOR WAGES	$ 1,409,563	$ 1,418,565	$ 9,002	0.6%	$ 6,284,190	$ 4,874,627	77.6%
OTHER BU WAGES	268,080	270,059	1,979	0.7%	1,361,030	1,092,950	80.3%
SALARIES	240,916	243,924	3,008	1.2%	1,299,440	1,058,524	81.5%
FRINGE BENEFITS	726,789	658,034	(68,755)	-10.4%	3,192,230	2,465,441	77.2%
SERVICES	111,539	156,501	44,962	28.7%	1,006,160	894,621	88.9%
CONTRACT VEHICLE MAINT.	512,256	471,108	(41,148)	-8.7%	2,916,490	2,404,234	82.4%
UTILITIES	45,478	41,099	(4,379)	-10.7%	164,420	118,942	72.3%
MATERIALS AND SUPPLIES	43,741	11,378	(32,363)	-284.4%	420,310	376,569	89.6%
DIESEL FUEL	629	317	(312)	-98.3%	1,570	941	60.0%
UNLEADED FUEL	375,472	494,411	118,939	24.1%	1,862,980	1,487,508	79.8%
CAPITAL OUTLAY	-	-	-		20,250	20,250	100.0%
LIABILITY INSURANCE	425,261	79,068	(346,192)	-437.8%	537,780	112,519	20.9%
LABOR CREDITS/EXP TRANSFERS	-	-	-		-	-	0.0%
TOTAL EXPENSES	**$ 4,159,723**	**$ 3,844,464**	**$ (315,259)**	**-8.2%**	**$ 19,066,850**	**$ 14,907,127**	**78.2%**

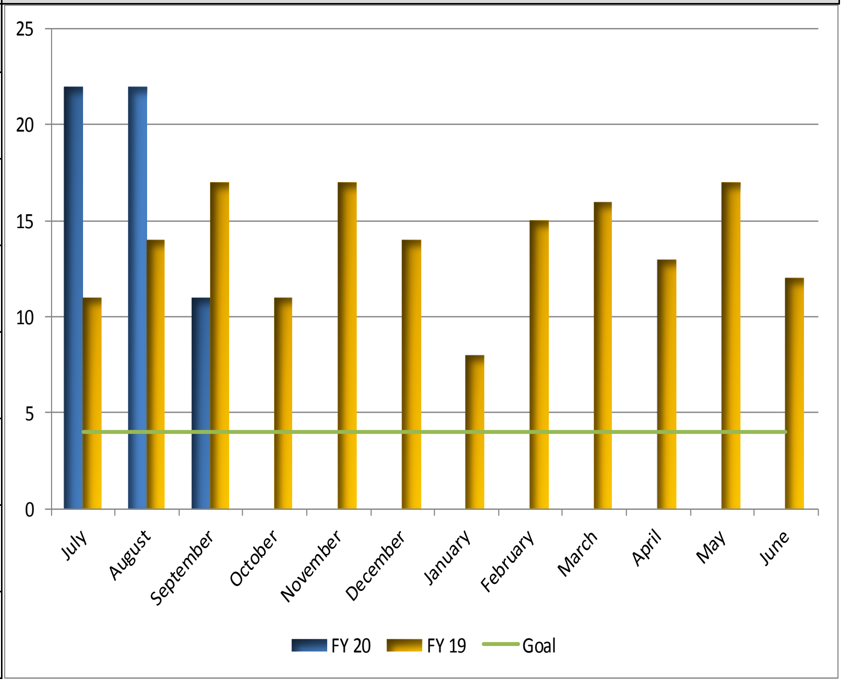
Accidents per 100,000 Miles						
	FY 2020			FY 2019		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0.81	1.63	2.44	0.54	1.34	1.88
August	0.80	0.53	1.33	1.24	0.75	1.99
September	0.85	0.85	1.70	0.83	1.39	2.22
October				0.00	1.50	1.50
November				1.10	2.20	3.30
December			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

Preventable Accident per 100,000 Miles



Customer Service Calls/E-Mails Received	
September	
Total Calls/E-mails Received	27
Inquiries	0
Compliments	5
Complaints	22
Non-Chargeable	11
Chargeable	11
Pending/Incomplete	0

Total Complaints per 10,000 Passengers



Glossary of Terms

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

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