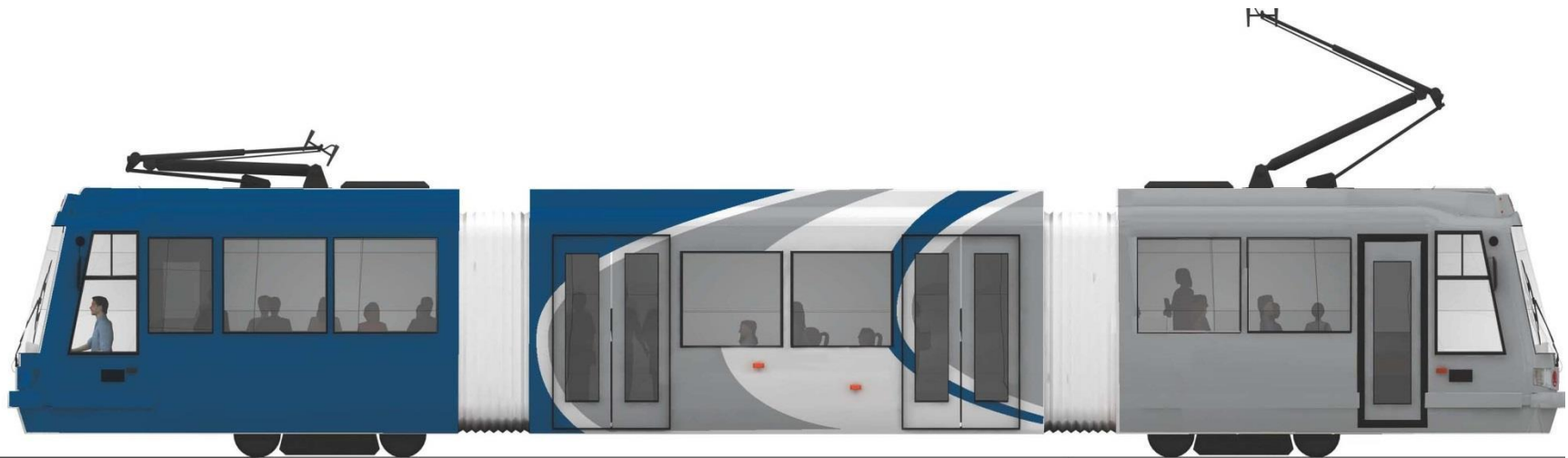




# MONTHLY OPERATIONS REPORT

July 2014



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## July 2014

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## **Strategic Goals Progress Update**

### **Filming and Grand Opening**

Throughout the month of July, Sun Link staff worked with a host of teams to film the streetcar for public awareness, riders guide and several news releases. Some of the filming was requested by the U of A to be used as background during the grand opening.

### **Technology**

The Genfare ticket validators (4 each) were installed on each of the 8 streetcars in July. Genfare had previously outfitted two streetcars with prototype equipment to test the connectivity and interface to the streetcars. Sun Link staff participated in testing the equipment in mid-July along with Sun Tran and the COT. Sun Link staff is working with Sun Tran to improve the signage on the ticket validator and to reduce the time it takes to tap on with an All Day ticket or Sun Go card.

Trapeze equipment on the streetcars continued to be tested throughout July. Sun Link staff worked with Sun Tran to test, identify and resolve issues with Trapeze. Sun Link staff continues to work on interface issues between Trapeze and Vecom.

Sun Link is working with HDR and COT to adjust the Trapeze equipment to be more user in a streetcar application.

Smartwave continues to work on and install Wimax equipment along the Sun Link right of way. Smartwave installation has required Sun Link to shut down early during testing to allow for track access along the alignment. Final installation and testing was completed in late July.

Ticket Vending Machine (TVM) testing continued through the month of July. Sun Link staff, HDR and COT staff tested the functionality of the equipment in several different configurations. Final testing was completed in late July during revenue service. TVM issues have been identified and Sun Link is working COT and the TVM vendor to resolve the issues. Sun Link is working with COT and the TVM Vendor to modify the equipment to reduce ticket media jamming and heat issues

### **Community Outreach**

Sun Link continued to work with Community Outreach groups to promote the streetcar and public awareness. Sun Link staff attended meeting to discuss Bear Down Friday and other events that would or may require additional streetcar service. This was also an opportunity to promote the Sun Link, as well as semester and annual transit passes for eligible students, faculty and staff. Sun Link continues to work with community outreach to educate the public on streetcar safety.

### **SunGO**

In late July, staff continued to focus their attention to solving issues with the individual transactions to improve the ability for the Genfare equipment to interface with SunGO passes. Sun Link is awaiting software upgrades from Genfare which will improve the functionality of the equipment.

Information continued to be updated and distributed to keep employees, passengers up-to-date on the use of the passes

### **Monthly Training Report**

In July Sun link received 2 4 hour classes on Sun Go cards from Sun Tran. Training included Sun Link Supervisors, Operators, RDMT senior staff and Sun Link Fare Enforcement staff. A total of approximately 30 individuals were trained.

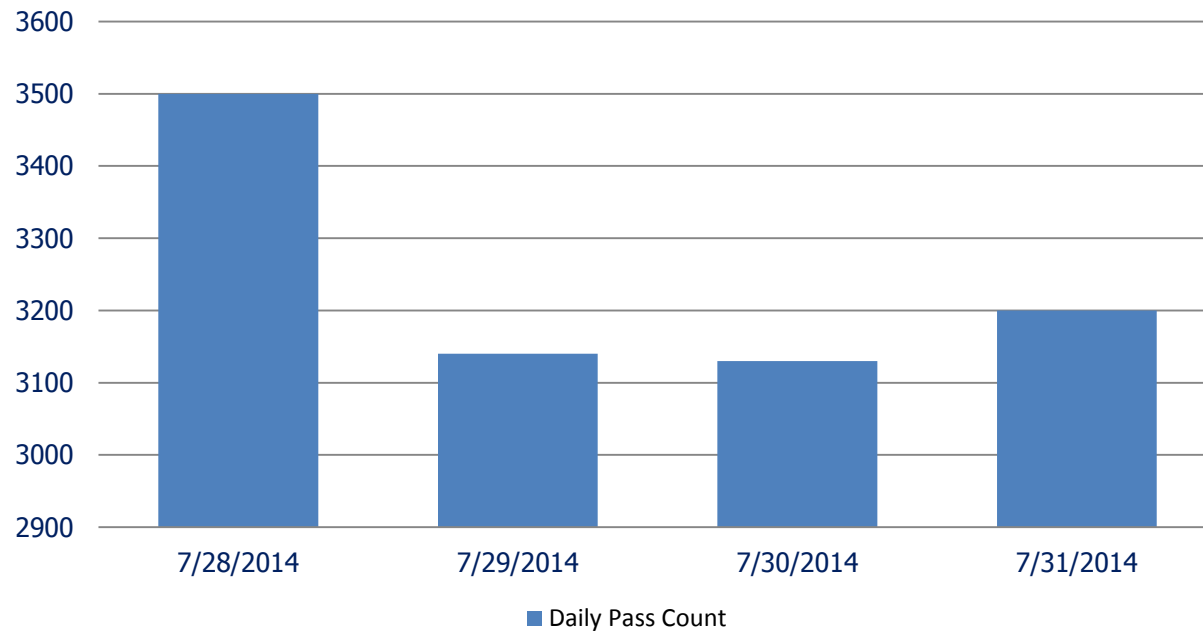
2 New operators started training during the month of July. The training consisted of 3 weeks of classroom training and one week of vehicle training.

Sun Link staff continued to provide track access training at the Sun Link Operations and Maintenance Facility. To date 774 individuals have received training.

## Ridership – Unlinked Trips

<u>Day</u>	<u>Date</u>	<u>Daily Passenger Count</u>	<u>Rolling Total</u>
Monday	7/28/2014	3500	3500
Tuesday	7/29/2014	3140	6640
Wednesday	7/30/2014	3130	9770
Thursday	7/31/2014	3200	12970

### Daily Passenger Count



## Expenses

<b>Capital and Operating Expenses</b>	<b><u>Budget FY 2015</u> 07/01/2014 - 06/30/2015</b>	<b>Expenses to Date thru 7/31/14</b>	<b>Remaining Funds</b>	<b>Burn Rate</b>
<b>CONTRACTS</b>	<b>\$ 1,099,450</b>	<b>\$ 66,515</b>	<b>\$ 1,032,935</b>	<b>6%</b>
<b>ADMINISTRATION WAGES</b>	<b>\$ 223,732</b>	<b>\$ 23,508</b>	<b>\$ 200,224</b>	<b>11%</b>
<b>MAINTENANCE WAGES</b>	<b>\$ 317,618</b>	<b>\$ 39,312</b>	<b>\$ 278,306</b>	<b>12%</b>
<b>OPERATIONS WAGES</b>	<b>\$ 896,880</b>	<b>\$ 102,462</b>	<b>\$ 794,418</b>	<b>11%</b>
<b>BENEFITS</b>	<b>\$ 287,784</b>	<b>\$ 33,755</b>	<b>\$ 254,029</b>	<b>12%</b>
<b>TAXES</b>	<b>\$ 127,547</b>	<b>\$ 12,961</b>	<b>\$ 114,586</b>	<b>10%</b>
<b>STAFFING COSTS</b>	<b>\$ 38,000</b>	<b>\$ 150</b>	<b>\$ 37,850</b>	<b>0%</b>
<b>INSURANCE</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>0%</b>
<b>SUPPLIES</b>	<b>\$ 41,000</b>	<b>\$ 760</b>	<b>\$ 40,240</b>	<b>2%</b>
<b>INFORMATION TECHNOLOGY</b>	<b>\$ 175,476</b>	<b>\$ 617</b>	<b>\$ 174,859</b>	<b>0%</b>
<b>MAINTENANCE SUPPLIES</b>	<b>\$ 230,000</b>	<b>\$ 4,223</b>	<b>\$ 225,777</b>	<b>2%</b>
<b>NRV MAINTENANCE</b>	<b>\$ 30,000</b>	<b>\$ 327</b>	<b>\$ 29,673</b>	<b>1%</b>
<b>FUEL</b>	<b>\$ 18,000</b>	<b>\$ 1,320</b>	<b>\$ 16,680</b>	<b>7%</b>
<b>UTILITIES</b>	<b>\$ 295,500</b>	<b>\$ 16,776</b>	<b>\$ 278,724</b>	<b>6%</b>
<b>PUBLIC EDUCATION/MARKETING</b>	<b>\$ 75,000</b>	<b>\$ 1,944</b>	<b>\$ 73,056</b>	<b>3%</b>
<b>MISCELLANEOUS</b>	<b>\$ 144,013</b>	<b>\$ 2,170</b>	<b>\$ 141,843</b>	<b>2%</b>
<b>Total</b>	<b>\$ 4,250,000</b>	<b>\$ 306,800</b>	<b>\$ 3,943,200</b>	<b>7%</b>

## System Summary

		Current Month		Variance		Current Month		Variance	
		Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>									
	Total Passengers	12970	0						
<b>Revenue</b>									
	Total Expenses	\$ 306,800	0						
<b>Miles</b>									
	Revenue Miles	2323	0						
	Deadhead Miles	32	0						
	<b>Total Miles</b>	<b>2355</b>	<b>0</b>						
<b>Hours</b>									
	Revenue Hours	320	0						

Year to Date		Current Month		Variance		Current Month		Variance	
		Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>									
	Total Passengers	12970	0						
<b>Revenue</b>									
	Total Expenses	\$ 306,800	0						
<b>Miles</b>									
	Revenue Miles	2323	0						
	Deadhead Miles	32	0						
	Total Miles	<b>2355</b>	0						
<b>Hours</b>									
	Revenue Hours	320	0						