



MONTHLY OPERATIONS REPORT

MARCH 2015

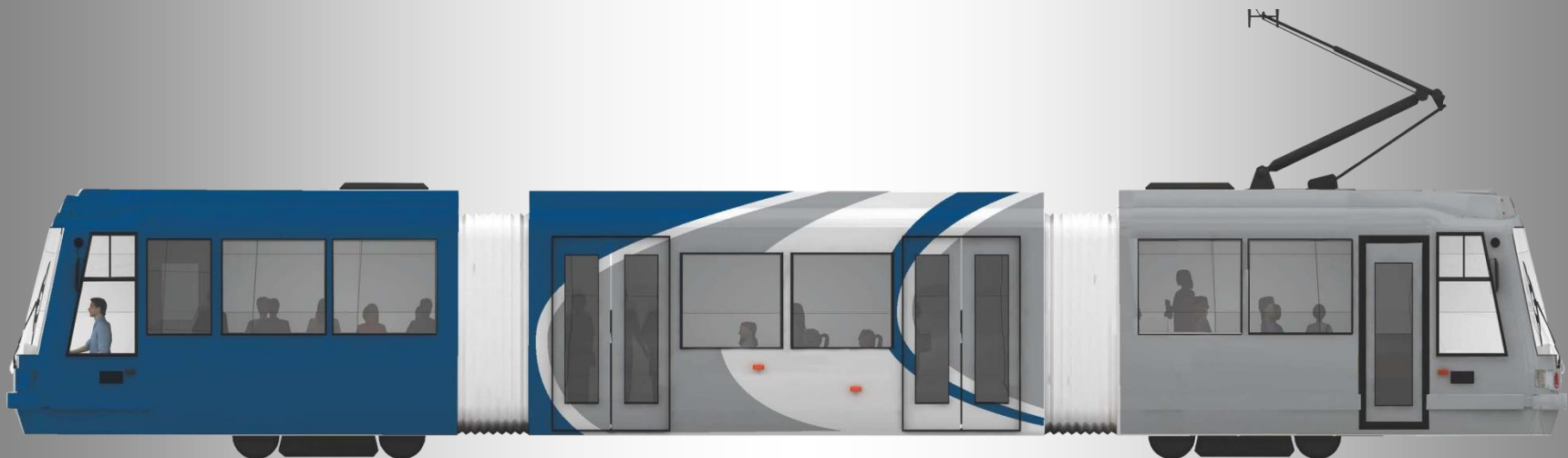


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Strategic Goals Progress Update

Provide Excellent Customer Service

Sun Link staff has responded to customer service inquiries and complaints during the month of March. Sun Link Operations has met the goal of maintaining a level of no more than 10 chargeable complaints per calendar month.

Ensure Efficient and Effective Operations

Sun Link Streetcar continues to monitor operational efficiency to deliver streetcar services to its customers in the most cost-effective manner possible while ensuring safety and security to its passengers. Operational efficiency will be achieved by streamlining all schedules to effectively respond to continually changing demand for the revenue fleet and the number of operations staff required to provide revenue service. Sun Link staff continues to utilize the Genfare information to report on passenger counts per hour, per direction. Passenger counts for boarding and alightings are reported through the APC for total ridership. Passengers per direction, per hour come from the APC.

In order to attain operational efficiency, Sun Link has developed a baseline for passenger service needs to minimize redundancy waste while leveraging the resources that contribute to the daily operations. The reduced internal costs that might result from operational efficiency may enable Sun Link to minimize the cost of operations. Sun Link continues to review the weekday schedule for efficiencies in headway. Sun Link made additional data available in November to COT to review to adequately address ridership needs and move forward with proposed changes.

Improve Safety and Security

Sun Link passenger and employee safety are the core concerns for our team. To address these potential concerns, Sun Link has implemented proactive safety monitoring systems and training programs for Sun Link staff. This effort is intended to establish a "safety first" mentality among employees who either maintain or operate streetcars. Vehicle operation is a key component of the transit system service, and the safety of those operations is a primary concern. To address this issue, all Sun Link streetcar operators are required to pass industry standard safety and security awareness training programs to ensure that operating staff have met core levels of competency and are evaluated once quarterly.

During the month of March, Sun Link's *Rule of the Week* was as follows: 3/02 – RULE 4.28 Stopping Distances; 3/09 – RULE 4.32 Out of Service Streetcars; 3/16 RULE 5.0 Warning Operators; 3/23 RULE 4.27 Stop Proceed Restrictions.

Through specific safety and security operating plans, Sun Link continues to work diligently to ensure a safe environment at the Operations and Maintenance Facility as well as at public facilities such as station stops. This work includes recognition of potential hazards including acts of terrorism. Sun Link records all training and certifications to include monthly evaluations. Sun Link also utilizes the FTA's database for tracking the performance of its transit systems. The system, known as the National Transit Database (NTD), keeps record of crashes, casualties, and crimes reported by all transit operators to the FTA. Sun Link files these reports monthly.

The Sun Link Operations Department is current with evaluations for all operators in the second quarter of the fiscal year with no major findings. Sun Link staff has completed monthly reporting through March on NTD Safety and Security and ridership information.

Educate Ridership

The goal of the fare enforcement program is to educate passengers about how to ride the system while maintaining a safe and peaceful environment for customers and employees. The G4S Enforcement Officers continue to be ambassadors for the Sun Link streetcar system and are playing the role of educators with minor emphasis as compliance officers. In general, fare enforcement on Sun Link will have three scenarios that will be implemented at various times.

See Something - Say Something initiative planning continued through March. Sun Link staff has worked with COT and Sun Tran to obtain stickers that are now posted inside the Sun Link Streetcars.

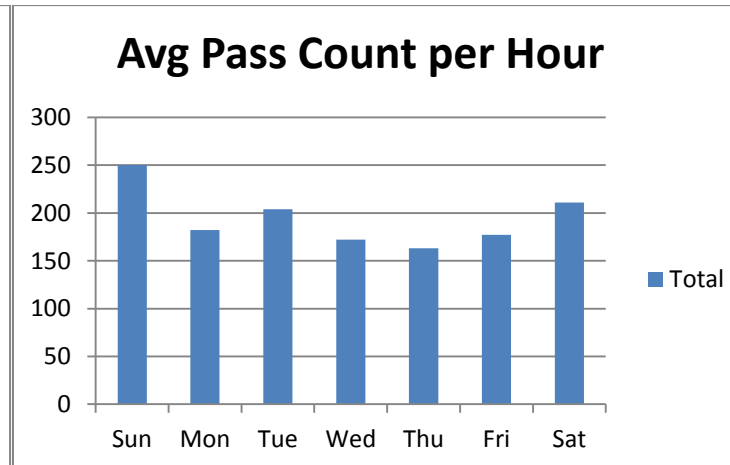
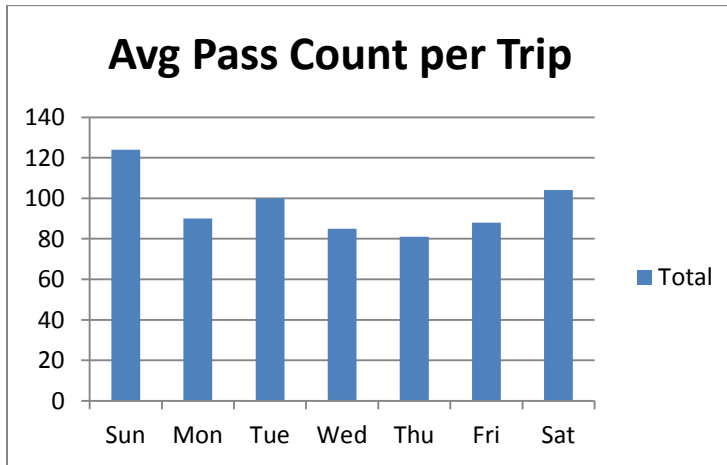
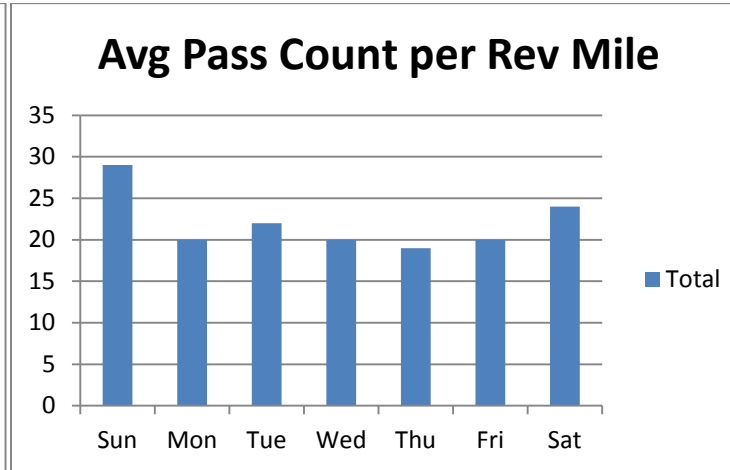
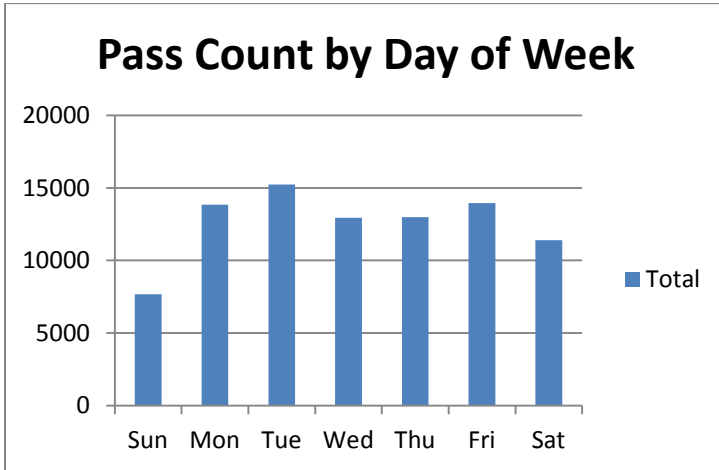
Ridership – Unlinked Trips

| MARCH | | | | |
|-------------------------|----------------------|--------------------------------------|------------------------|-------------------|
| | Actual | Budget | Variance Amount | Variance % |
| Total Passengers | 88,037* | 91,700 | -3,663 | 4% |
| | Calendar Days | Average Daily Route Ridership | | |
| Weekdays | 22 | 3,135 | | |
| Weekends | 9 | 2,119 | | |
| Holidays | 0 | n/a | | |
| TOTAL | 31 | 2,840 | | |

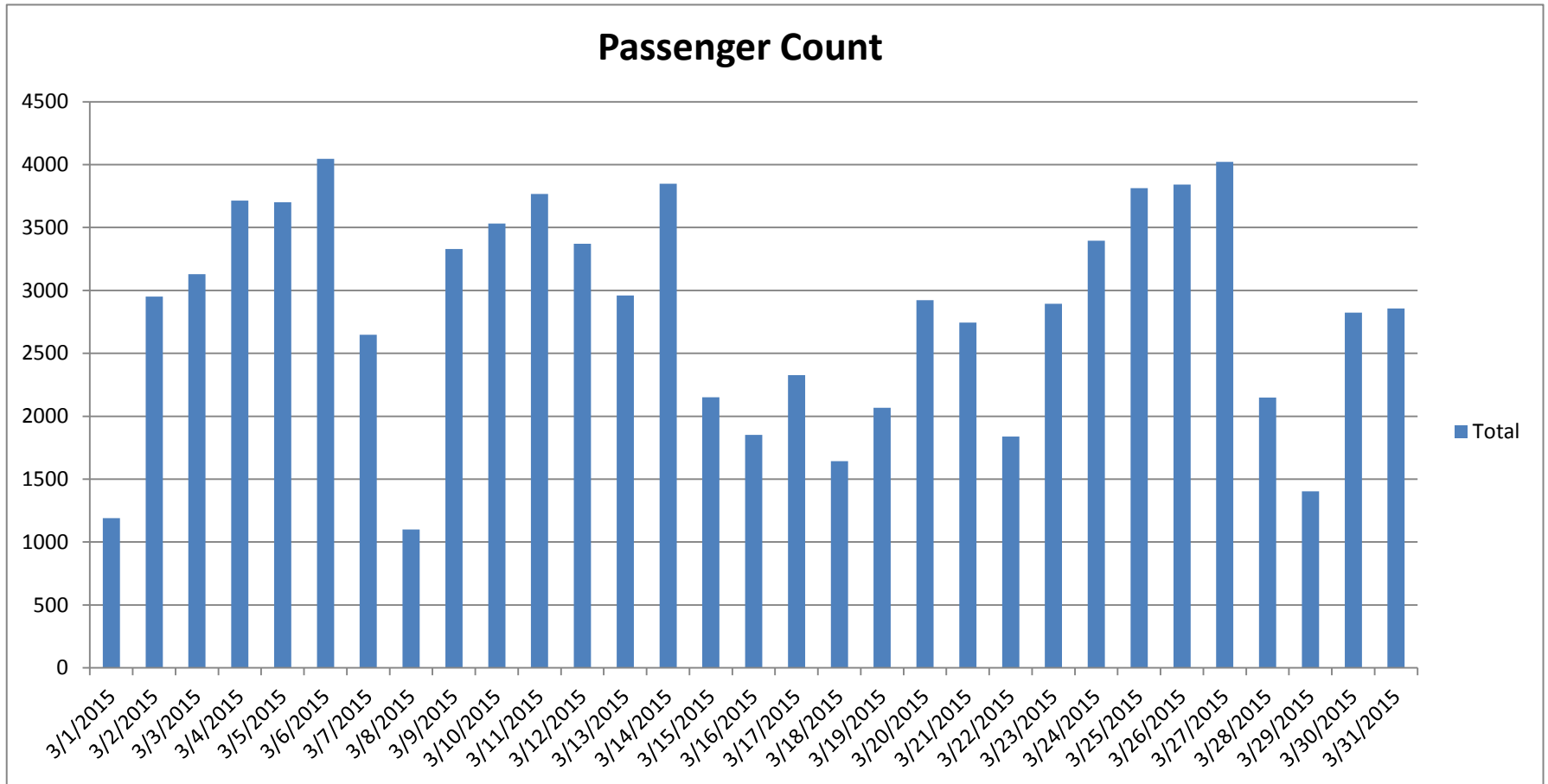
| YEAR-to-DATE | | | | |
|-------------------------|----------------------|--------------------------------------|------------------------|-------------------|
| | Actual | Budget | Variance Amount | Variance % |
| Total Passengers | 847,001 | 719,800 | +127,201 | 18% |
| | Calendar Days | Average Daily Route Ridership | | |
| Weekdays | 163 | 3,768 | | |
| Weekends | 70 | 2,302 | | |
| Holidays | 4 | 846 | | |
| TOTAL | 237 | 3,438 | | |

** Adjusted based off averages from performing manual passenger counting.*

Passenger Counts – March 2015



Daily Passenger Count – March 2015

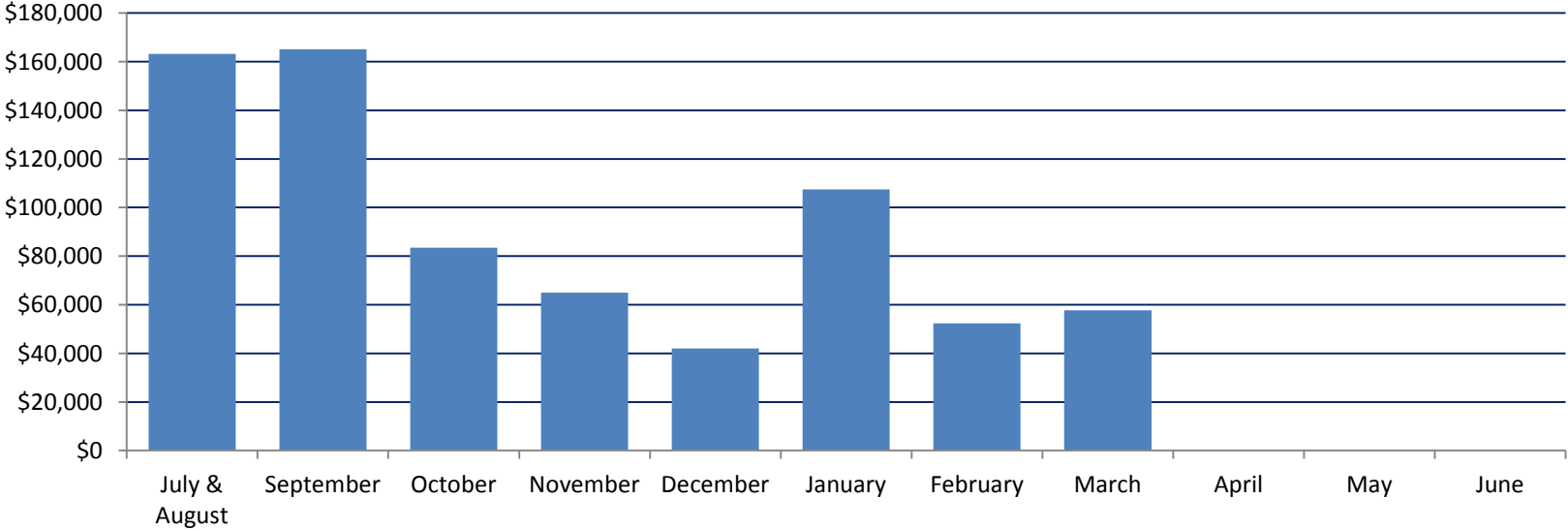


Revenue

FY2015

| July & August | September | October | November | December | January | February | March | April | May | June |
|---------------|-----------|----------|----------|----------|-----------|----------|----------|-------|-----|------|
| \$163,150 | \$165,145 | \$83,426 | \$65,017 | \$42,076 | \$133,883 | \$52,315 | \$57,702 | | | |

Revenue



MARCH 2015 Expenses

| Category | Budget | March | Total YTD | Remaining Funds | Burn Rate |
|-----------------------------------|--------------------|------------------|--------------------|--------------------|------------|
| CONTRACTS | \$1,099,450 | \$128,833 | \$700,323 | \$399,127 | 64% |
| ADMINISTRATION WAGES | \$217,970 | \$15,986 | \$149,472 | \$68,498 | 69% |
| MAINTENANCE WAGES | \$274,250 | \$23,564 | \$216,245 | \$58,005 | 79% |
| OPERATIONS WAGES | \$894,920 | \$69,716 | \$662,639 | \$232,281 | 74% |
| BENEFITS | \$286,430 | \$7,432 | \$96,544 | \$189,886 | 34% |
| TAXES | \$123,920 | \$11,357 | \$92,750 | \$31,170 | 75% |
| STAFFING COSTS | \$37,000 | \$2,337 | \$19,979 | \$17,021 | 54% |
| INSURANCE | \$250,000 | \$0 | \$173,434 | \$76,566 | 69% |
| SUPPLIES | \$41,000 | \$1,563 | \$16,026 | \$24,974 | 39% |
| INFORMATION TECHNOLOGY | \$175,475 | \$239 | \$22,720 | \$152,755 | 13% |
| MAINTENANCE SUPPLIES | \$230,000 | \$26,899 | \$130,903 | \$99,097 | 57% |
| NRV MAINTENANCE | \$30,000 | \$173 | \$5,468 | \$24,532 | 18% |
| FUEL | \$18,000 | \$684 | \$6,529 | \$11,471 | 36% |
| UTILITIES | \$295,500 | \$18,757 | \$166,977 | \$128,523 | 57% |
| PUBLIC EDUCATION/MARKETING | \$75,000 | \$- | \$52,478 | \$22,522 | 70% |
| MISCELLANEOUS | \$152,645 | \$14,725 | \$161,493 | (\$8,848) | 106% |
| Total | \$4,201,560 | \$322,266 | \$2,673,979 | \$1,527,581 | 64% |

System Summary

| MARCH 2015 | | | | |
|-------------------------|------------------|------------------|------------------------|-------------------|
| | Actual | Budget | Variance Amount | Variance % |
| Total Passengers | 88,037* | 91,700 | -3,663 | 4% |
| Total Expenses | \$322,266 | \$350,130 | -27,864 | 8% |
| Revenue Miles | 16,215 | 17,148 | -933 | 5% |
| Deadhead Miles | 248 | 248 | 0 | 0 |
| Total Miles | 16,463 | 17,396 | -933 | 5% |
| Revenue Hours | 2,027 | 2,175 | -148 | 7% |

| YEAR-to-DATE | | | | |
|-------------------------|--------------------|--------------------|------------------------|-------------------|
| | Actual | Budget | Variance Amount | Variance % |
| Total Passengers | 847,001 | 719,800 | +127,201 | 18% |
| Total Expenses | \$2,673,979 | \$3,151,170 | -477,191 | 15% |
| Revenue Miles | 129,844 | 135,820 | -5,976 | 4% |
| Deadhead Miles | 1,976 | 1,976 | 0 | 0 |
| Total Miles | 131,820 | 137,796 | -5,976 | 4% |
| Revenue Hours | 16,261 | 17,189 | -928 | 5% |

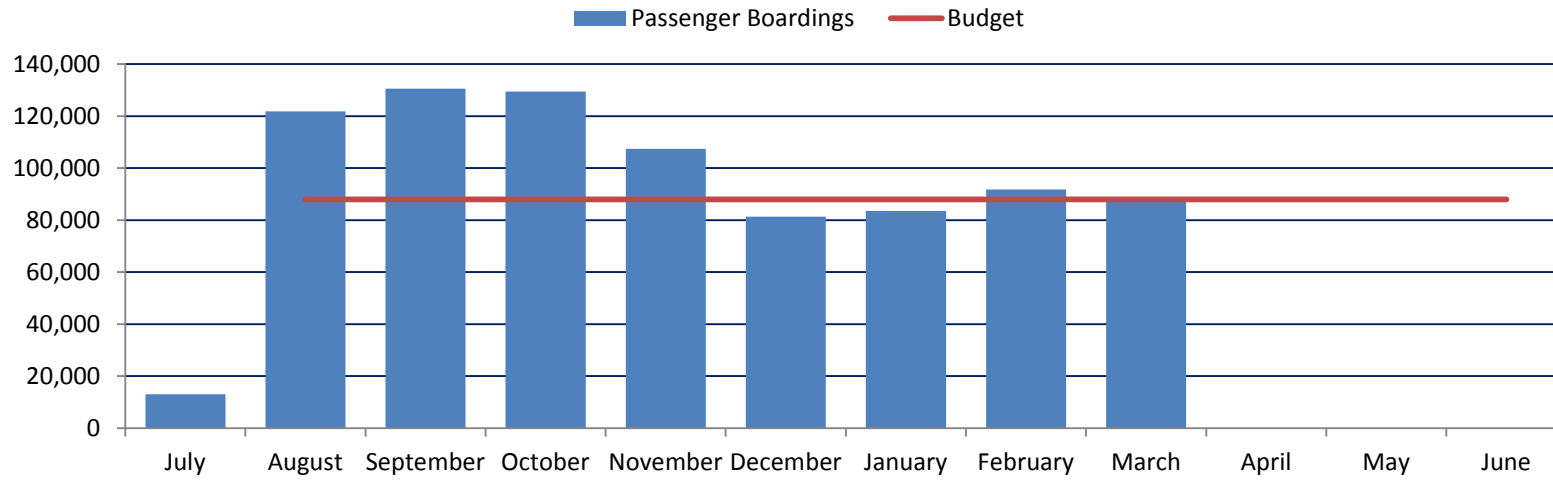
* Adjusted based off averages from performing manual passenger counting.

Performance Indicators – MARCH 2015

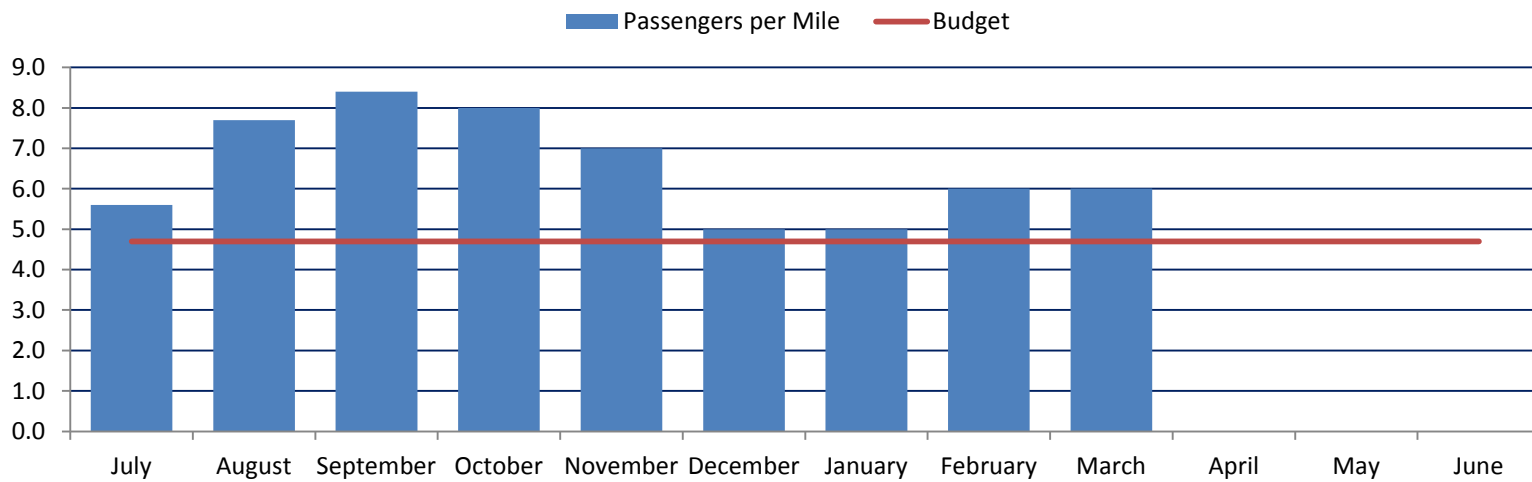
| | System Indicator | Current Month | Budget | Average YTD |
|----|---|----------------------------|---------------|--------------------|
| 1 | Ridership | 88,037 * | 91,700 | 104,254 |
| 2 | Passengers per Revenue Mile | 6 | 5 | 7 |
| 3 | Passengers per Revenue Hour | 44 | 43 | 53 |
| 4 | Cost per Passenger | \$3.66 | \$3.82 | \$3.12 |
| 5 | Cost per Revenue Mile | \$19.87 | \$20.42 | \$19.69 |
| 6 | Cost per Revenue Hour | \$158.99 | \$160.98 | \$157.48 |
| 7 | Miles between Road Calls | (N/A) No road calls yet | 35,000 | N/A |
| 8 | Miles between Streetcar Inspection | 927 | 1,000 | 956 |
| 9 | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 1.7 |
| 10 | Total Complaints per 100,000 Passengers | 43 | 50 | 40 |

** Adjusted based off averages from performing manual passenger counting.*

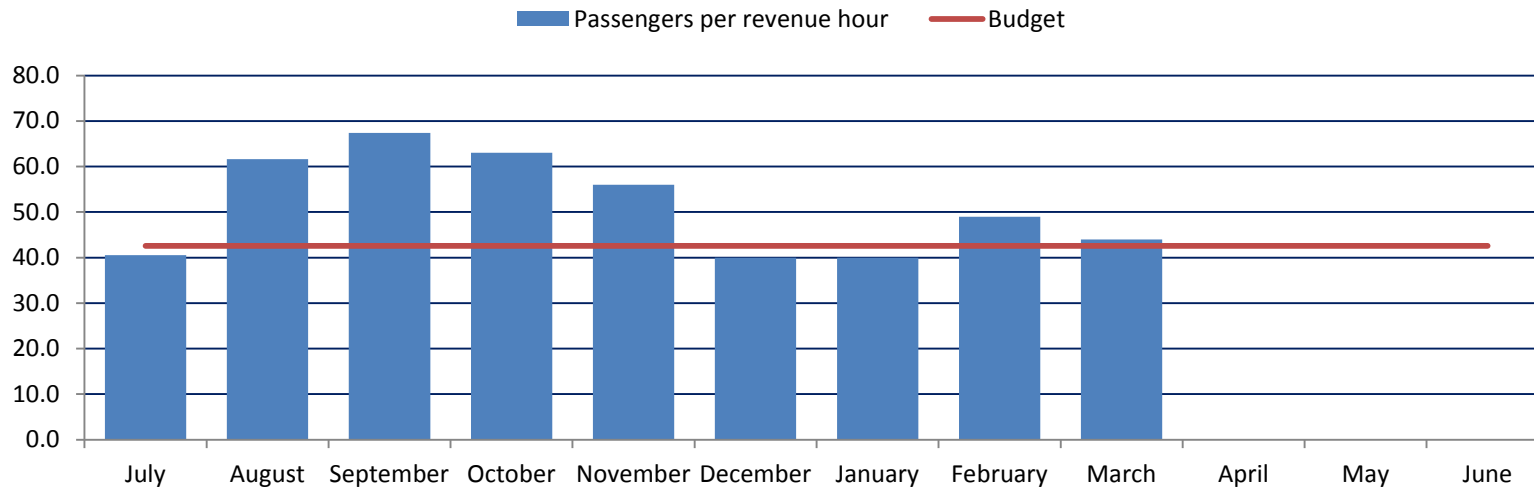
Ridership



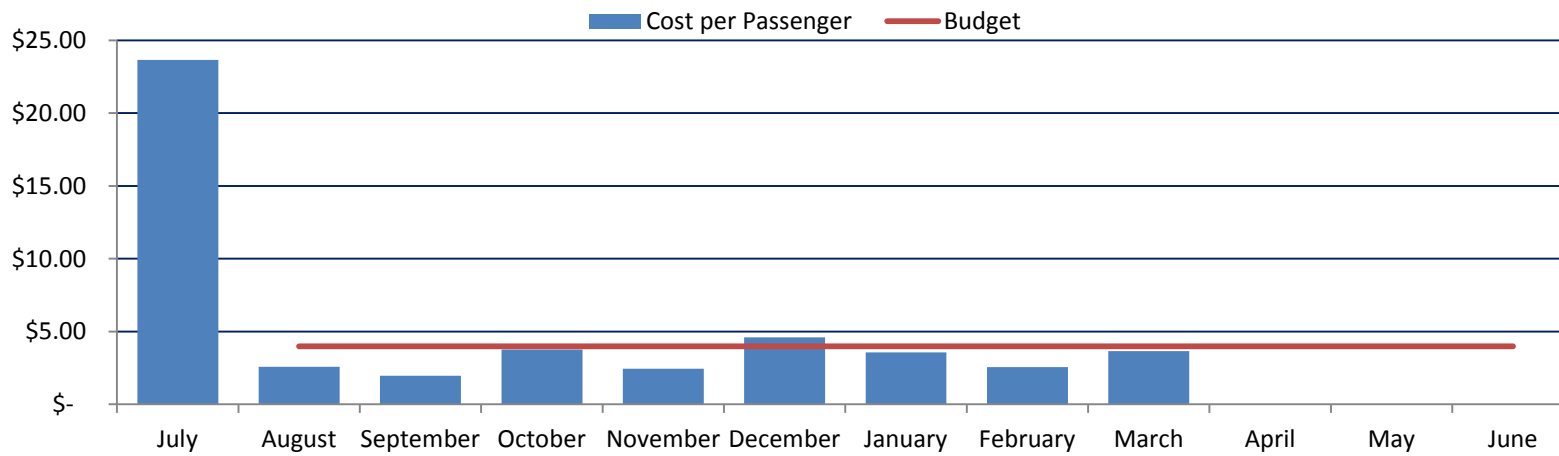
Passengers per Revenue Mile



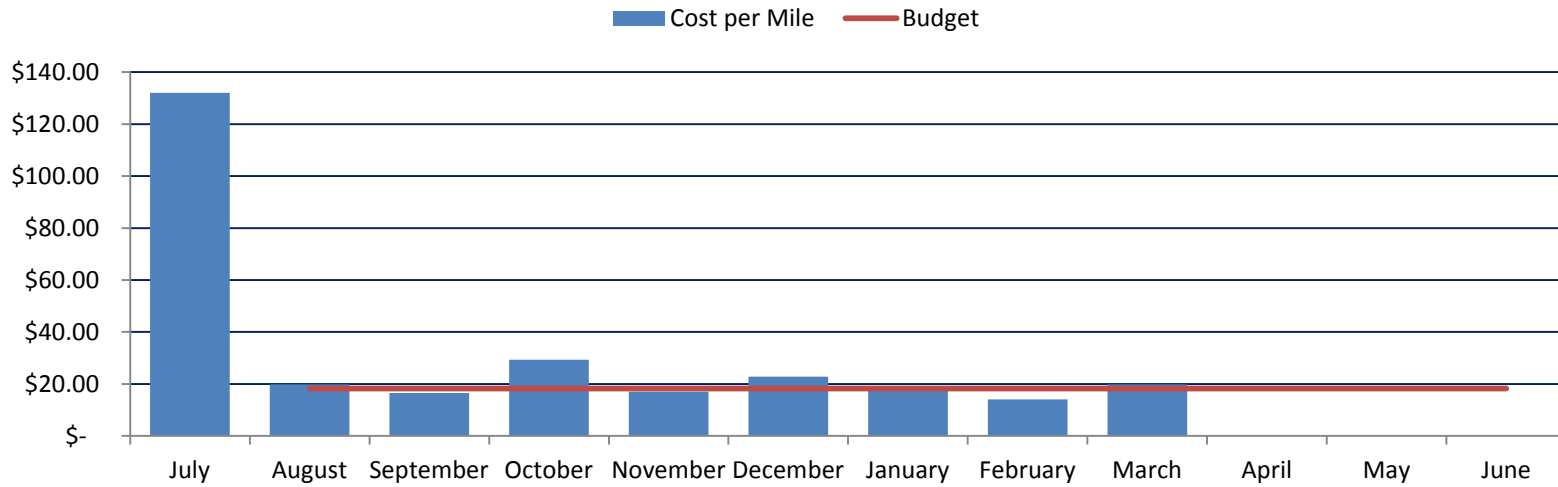
Passengers per Revenue Hour



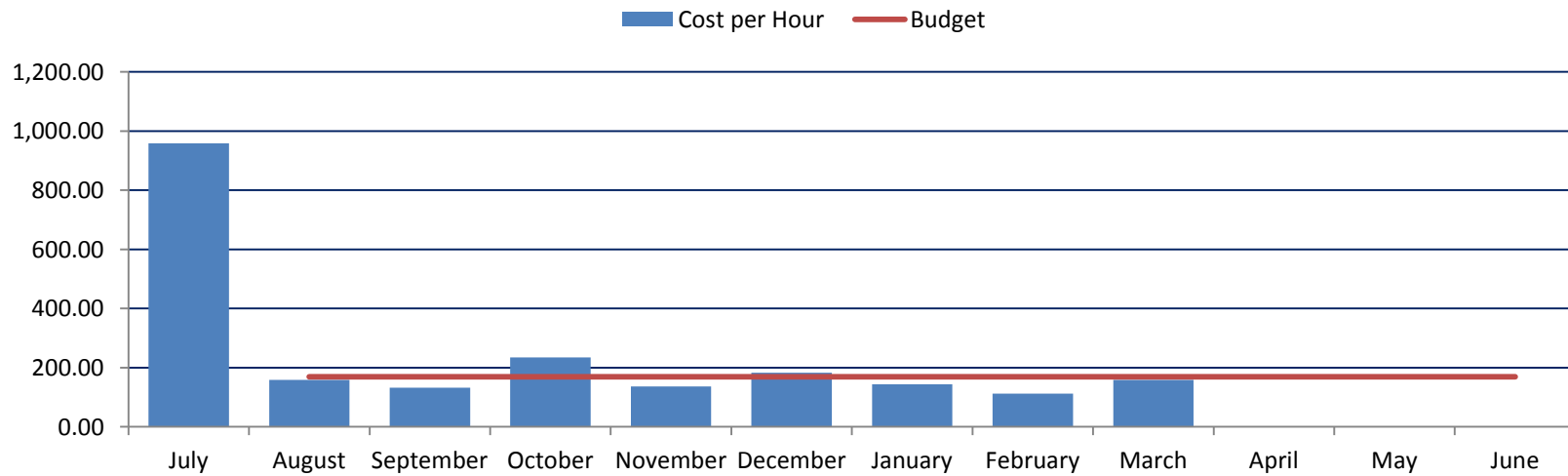
Cost per Passenger



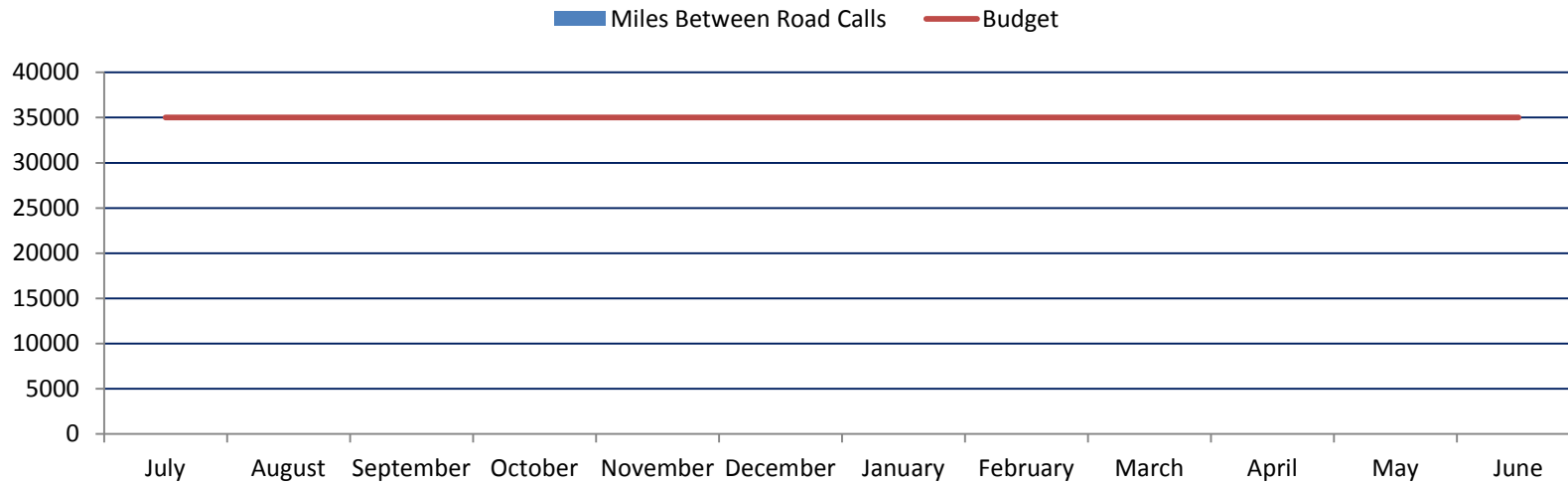
Cost per Revenue Mile



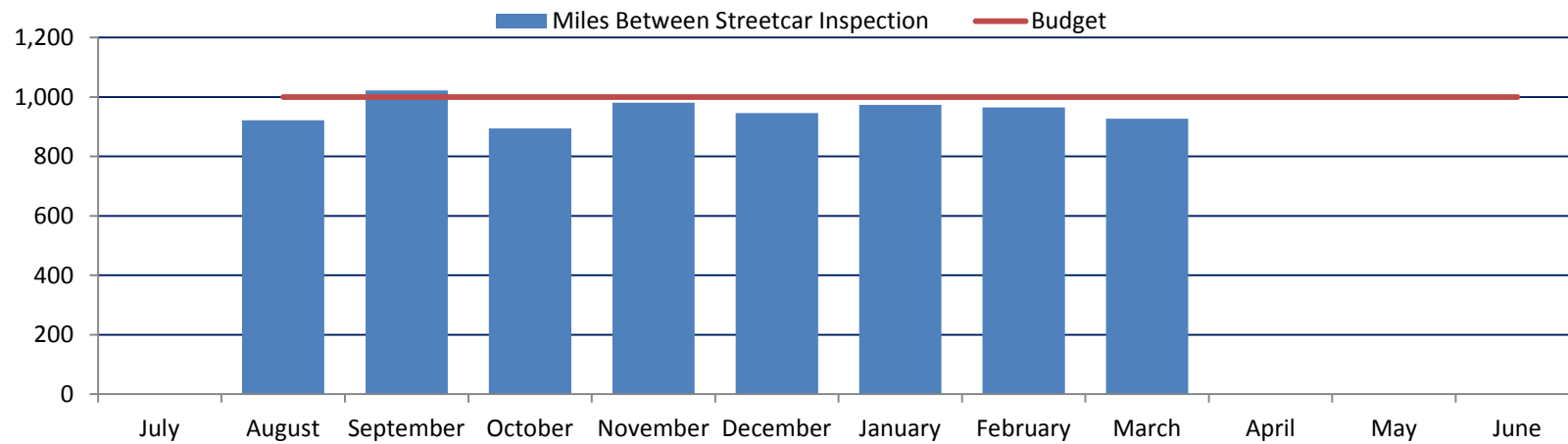
Cost per Revenue Hour



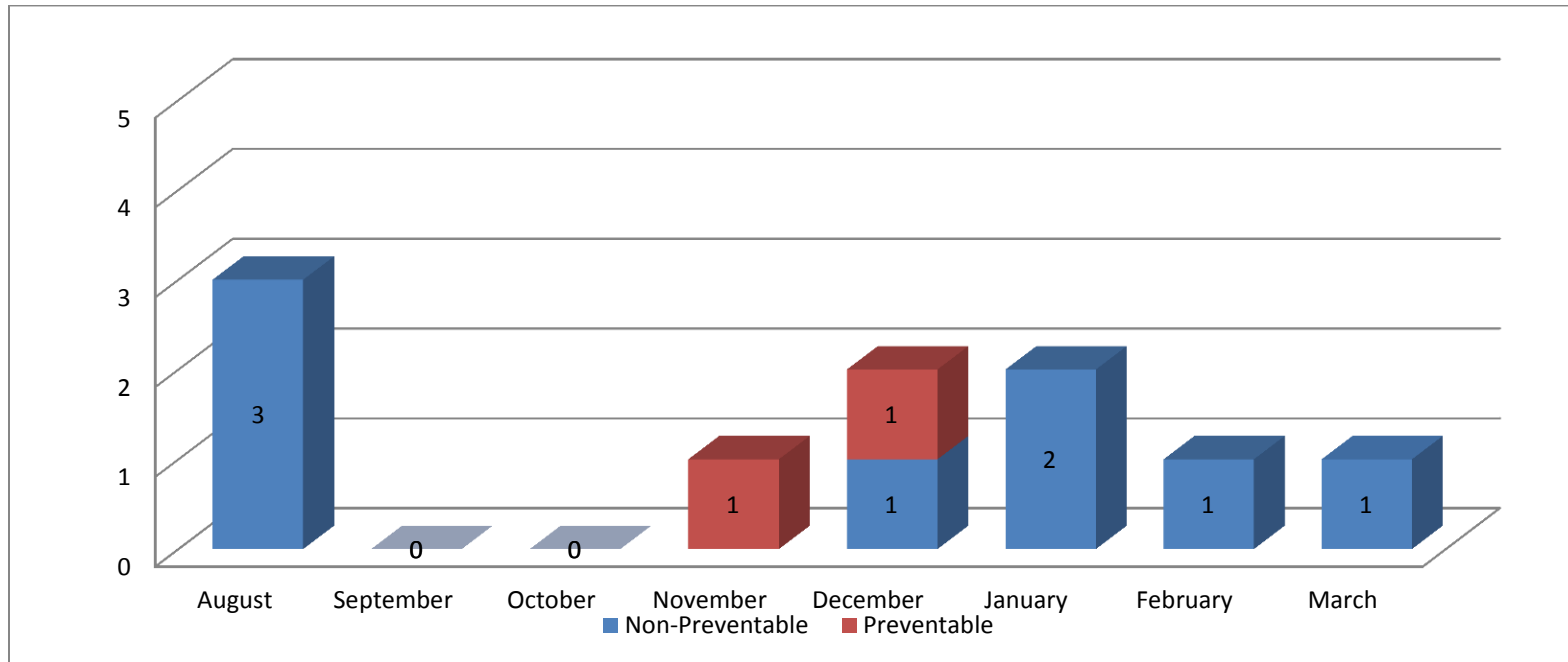
Miles Between Road Calls – (no road calls to date)



Miles between Streetcar Inspection



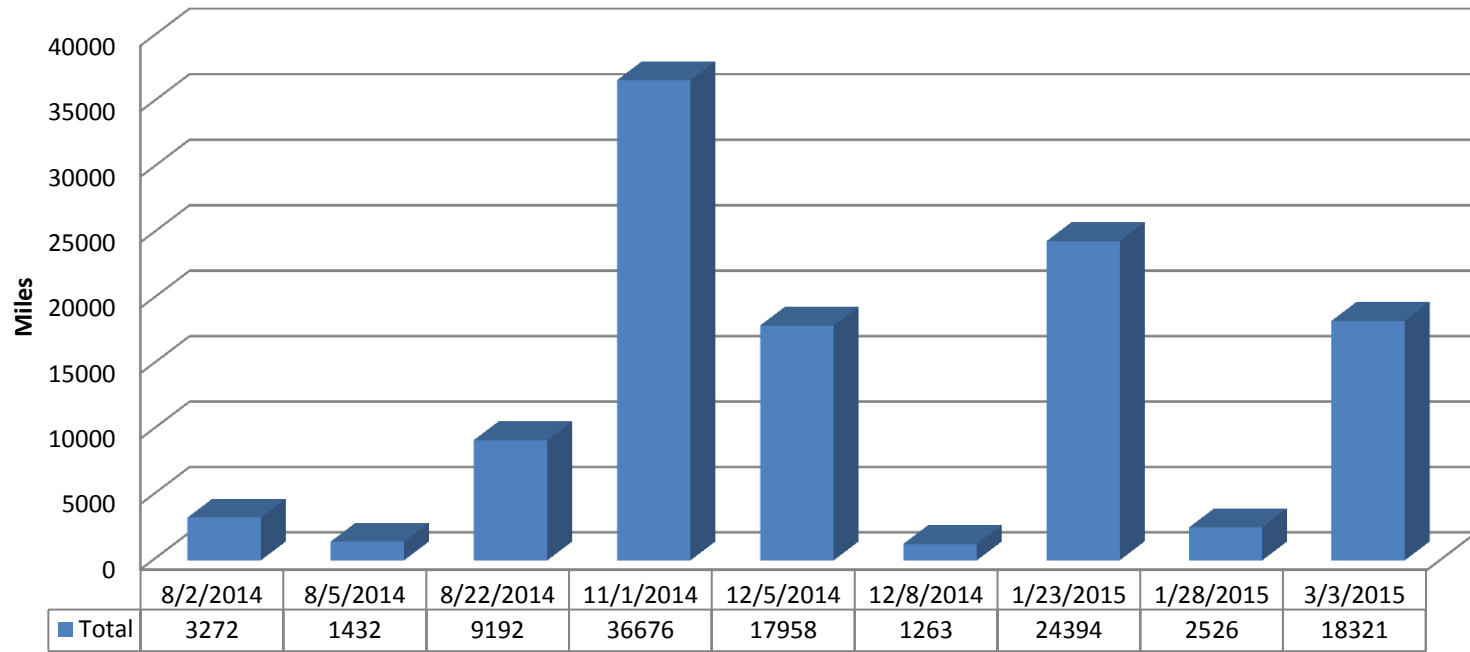
Preventable and Non-Preventable Vehicle Accidents



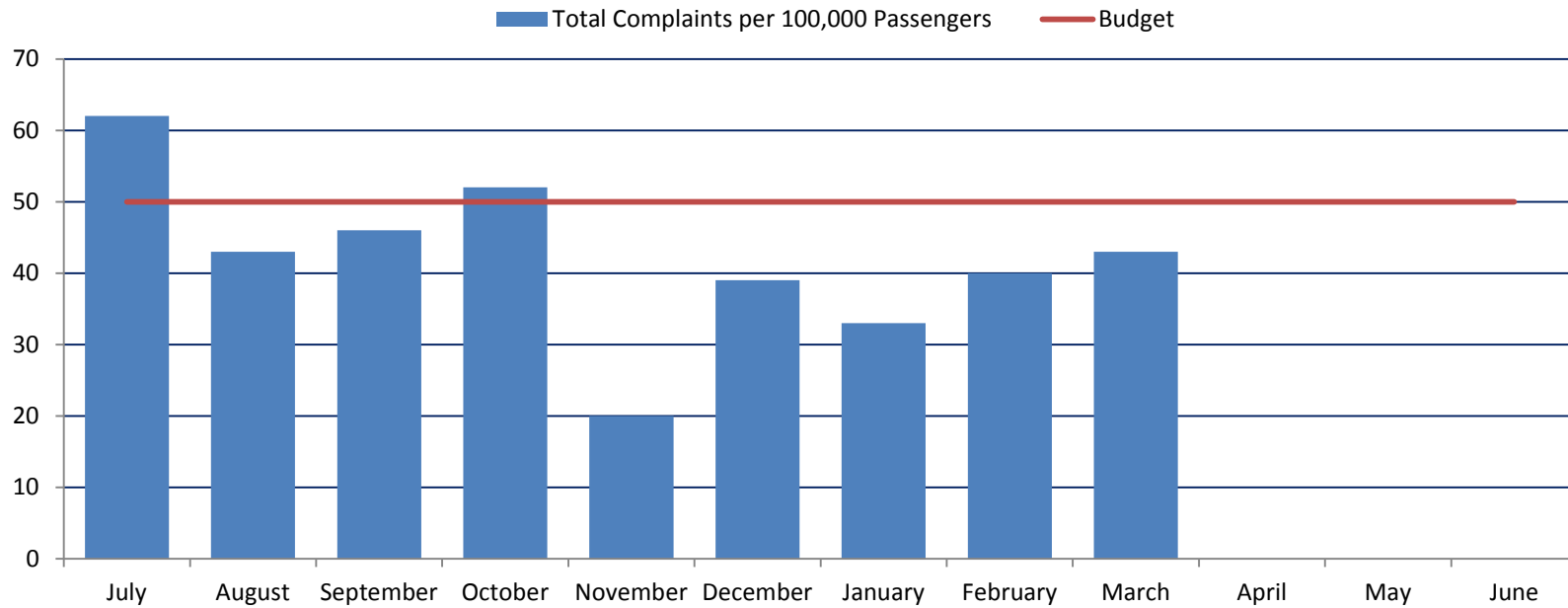
Accidents Reportable to ADOT

| August | September | October | November | December | January | February | March |
|--------|-----------|---------|----------|----------|---------|----------|-------|
| 2 | 0 | 0 | 1 | 2 | 0 | 0 | 0 |

Miles Between Accidents



Total Complaints per 100,000 Passengers



Customer Service Calls/Emails Received in MARCH

| | Quantity |
|---|-----------|
| Total Calls & Emails Received in January | 48 |
| - Inquiries | 8 |
| - Compliments | 2 |
| - Lost & Found | 3 |
| - COMPLAINTS | 38 |
| - Vending Machine-Related | 27 |
| - Chargeable | 0 |
| - Non-chargeable | 38 |
| - Pending | 0 |
| - Incomplete | 0 |

Glossary of Terms

Ridership (Unlinked Trips) – The total number of passengers boarding on the Sun Link streetcar. Passengers are counted each time they board a Sun Link Streetcar. For example, a person's journey from the Helen Station Stop to the final destination may require two unlinked trips - taking a streetcar to a station and then transferring to a bus to complete the one-way travel. The unlinked trip definition of ridership is mandated by governmental and industry-wide data collection authorities for comparison among transit agencies. The data are reported monthly and annually in terms of total unlinked trips and average trips by day type (weekday, Sat., Sun).

Weekday Streetcar Ridership - The ridership estimate established for Sun Link Streetcar is approx. 3,600 passengers per weekday.

Cost per Passenger – Equals total expenditures divided by total passengers.

Weekend Streetcar Ridership - On weekends, 52 in-service hours are operated each Saturday and 36 in-service hours each Sunday.

Ridership projections for Saturday Service are in line with Friday service less the peak ridership between 8:00 am and 6:00 pm and running a 20 minute headway for 16 hours.

Based on the weekday projections, the ridership per hour per streetcar is 48 passengers per hour for 52 hours for an estimated 2,000 passengers per Saturday.

Sunday projections are based on 20 minute headways for 12 hours. Sunday ridership is estimated to be 26 passengers per hour for 36 hours for an estimated 900 passengers per Sunday.

Passengers per Mile – Equals total passengers divided by total revenue miles.

Passengers per Service Hour – Total ridership divided by total service hours.

Revenue Miles and Hours – The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours include layover/recovery time, but exclude deadhead, operator training, and maintenance testing.

Deadhead Miles and Hours – Miles and hours that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the Operations and Maintenance Facility.

Service Miles and Hours – Miles and hours the vehicles travel while in revenue service plus deadhead miles and hours. This excludes maintenance testing.

Cost per Mile – Equals total expenditures divided by total miles.

Cost per Service Hour – Equals total expenditures divided by total service hours.

Total complaints per 100,000 passengers – Equals total complaints divided by total passengers times 100,000.

On-Time – The Monthly On-Time Performance Report provides an analysis of streetcar delays as reported for all Sun Link Streetcars. On-time is defined for this analysis as those regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Streetcars that are six minutes or more behind schedule, including annulled streetcars (streetcars that do not complete their scheduled runs), are regarded as late. "Extra" streetcars (streetcars that are added to handle special events but not shown in the regularly published timetables) are excluded from on-time performance calculations.

Road Calls – Equals total chargeable road calls. A road is defined as a mechanical failure of a streetcar in revenue service that necessitates removing the streetcar from service until repairs are made.