

**P**erformance

**M**anagement

SunLine Transit Agency



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# Finance Office

SunLine Transit Agency





# ACCOUNTS RECEIVABLE

Performance Management



## **Finance Department - Accounts Receivable (AR)**

### **Aging Invoices – May 2022**

- SunLine's goal is no more than 3% of invoices over 60 days. For May 2022, the percentage of invoices over 60 days is 52% (not including CalStart, Draw Downs, Department of Transportation, Benefit Arrears, Advertising, Doubtful Accounts, etc.). The Agency's goal was not accomplished.
- Shelter Maintenance represents 0% and Fuel Sales and Pass Sales at 5% each over 60 days past due.

<b>Source</b>	<b>Amount Due</b>	<b>Percentage of Total</b>
Fuel Sales	\$ 3,246	3%
Passes	\$ 1,540	2%
Others	\$ 88,633	95%
Shelter	\$ -	0%
<b>Total</b>	<b>\$ 93,419</b>	<b>100%</b>

### **Aging Advertising Invoices – May 2022**

- SunLine's goal is no more than 25% of invoices over 60 days. For May 2022, the percentage of invoices over 60 days is 54%. The Agency's goal was not accomplished.
  - Advertisement over 60 days \$17,415
    - Adstruct Inc. \$3,700
    - L7 Creative \$7,425
    - Outdoor 24 \$5,610
    - Ron Deharte \$ 680

## **Finance Department - Accounts Receivable (AR)**

### **Benefit Arrears – May 2022 Activities**

- AR invoiced 17 employees in May based on two (2) pay periods.

Source	Amount Invoiced
Health	\$ 1,364
Dental	\$ 78
Long-term	\$ 59
Short-term	\$ 110
Supp Life	\$ 54
FSA Plan	\$ 379
<b>Total</b>	<b>\$ 2,043</b>

- In May, 7 payments were received for a total of \$832.93. These payments were made at the front desk or processed through payroll deductions.

### **Aging Benefit Arrears – Cumulative Balance as of May 2022**

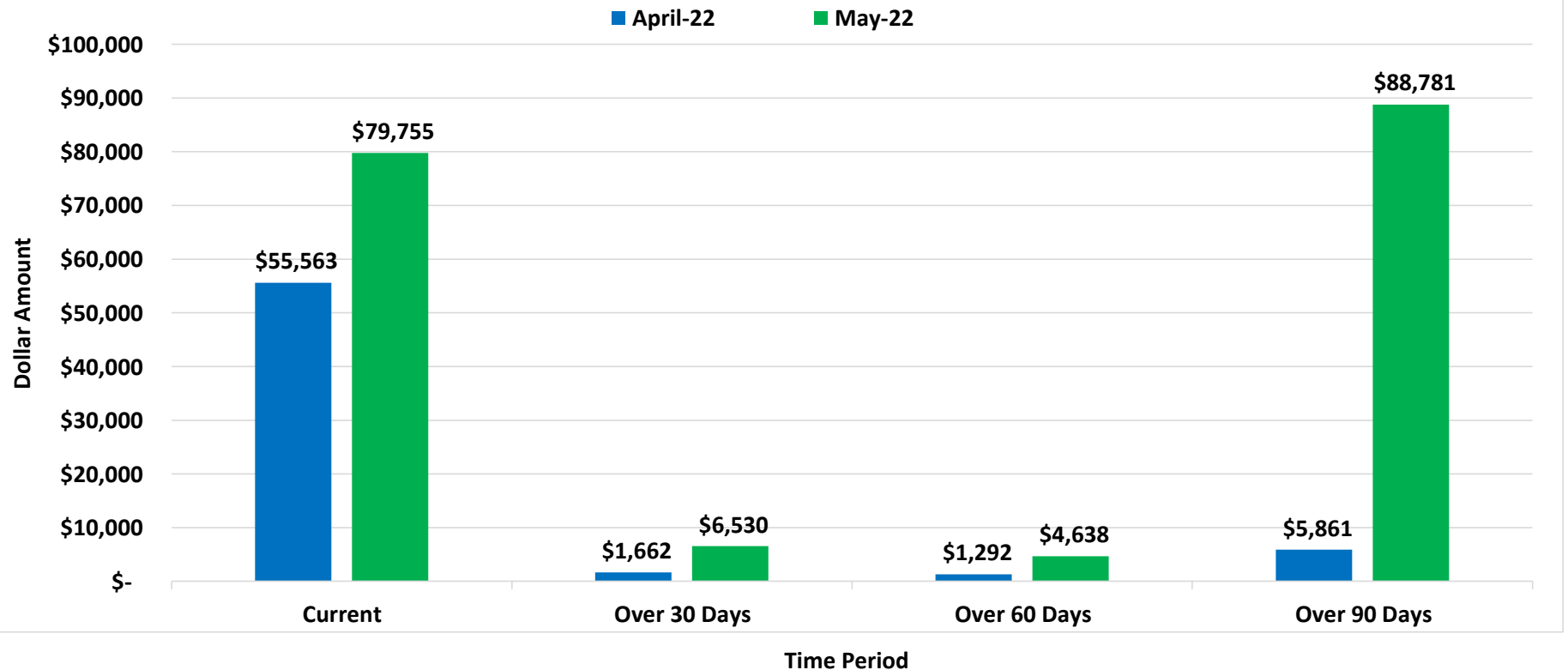
- AR has seven (7) employees that owe invoices over 90 days.
  - One (1) employee has paid their over 90 days invoices.

## **Finance Department - Accounts Receivable (AR)**

### **FYTD Budget vs. FYTD Agency Revenues – May 2022**

- As of May 31, 2022, the Agency's revenues had a favorable variance of \$1,537,345 or 60.4% over the FYTD budget
  - Passenger revenue is primarily favorable due to conservative budget figures for FY22.
  - SmartCard revenue has an unfavorable variance of \$287. The Taxi Voucher program is for riders 60 years and older or disabled riders according to ADA standards. Qualified riders may add credit up to \$75 per month on their rider Smart Card. Eligible participants of the program are required to fill out an application, which requests contact information, proof of age and/or disability, and which also requires that a physician's verification of disability form be completed.
  - There is a favorable variance of \$7,942 in advertising revenue. The annual advertising budget is \$250,000. The budget is on a 1/12 straight line budget with a monthly goal of \$20,833. Even though some customers pay large sums up front, the revenue is only recognized in the month that the revenue is earned. Recognizing the revenue when the revenue is earned means it may carry over into different fiscal years.
  - There is a favorable variance of \$238,475 in outside fueling revenue. The annual budget for FY22 is \$676,002 for fuel sales.
  - For May FY22, there is a favorable variance of \$407,966 for CNG Rebate revenue. Congress passed a funding bill that includes renewal of compressed natural gas (CNG) tax credits.
  - Other revenues include miscellaneous revenues such as bus shelter maintenance revenue, non-transit revenue, SRA overhead fees, warranty repair, recycling and vacuum revenue, payroll garnishment fee revenue, and interest revenue.

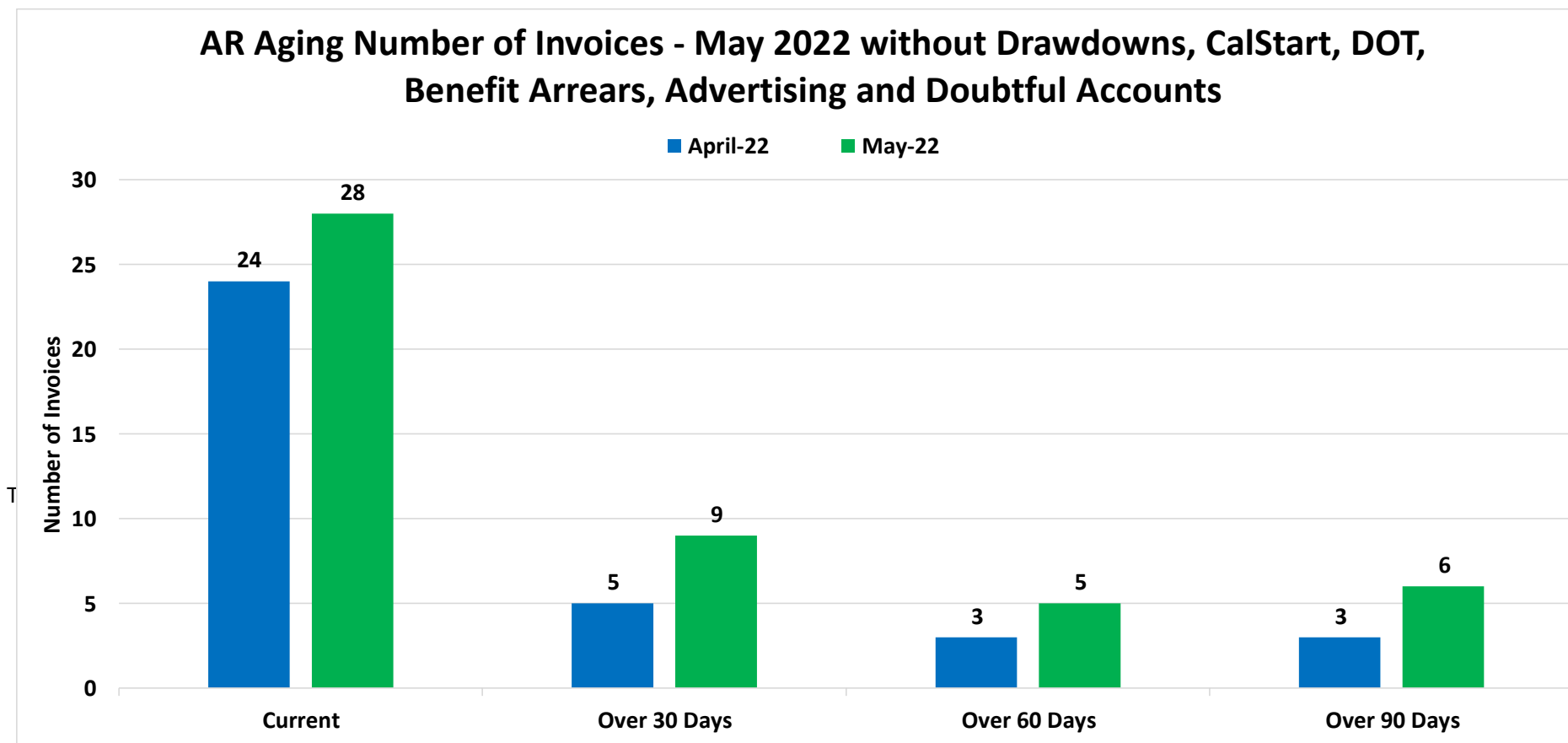
## Accounts Receivable Aging - May 2022 without Drawdowns, CalStart, DOT, Benefit Arrears, Advertising and Doubtful Accounts



The chart measures the dollar amount of invoices that are current, over 30 days, over 60 days and over 90 days past due without the RCTC, FTA DD (Federal Transit Agency Draw Downs), CalStart, DOT, Benefit Arrears, Advertising and Doubtful Accounts.

**The Agency's goal is no more than 3% of invoices over 60 days** (not including CalStart, DD, DOT, Benefit Arrears, Doubtful Accounts, etc.).

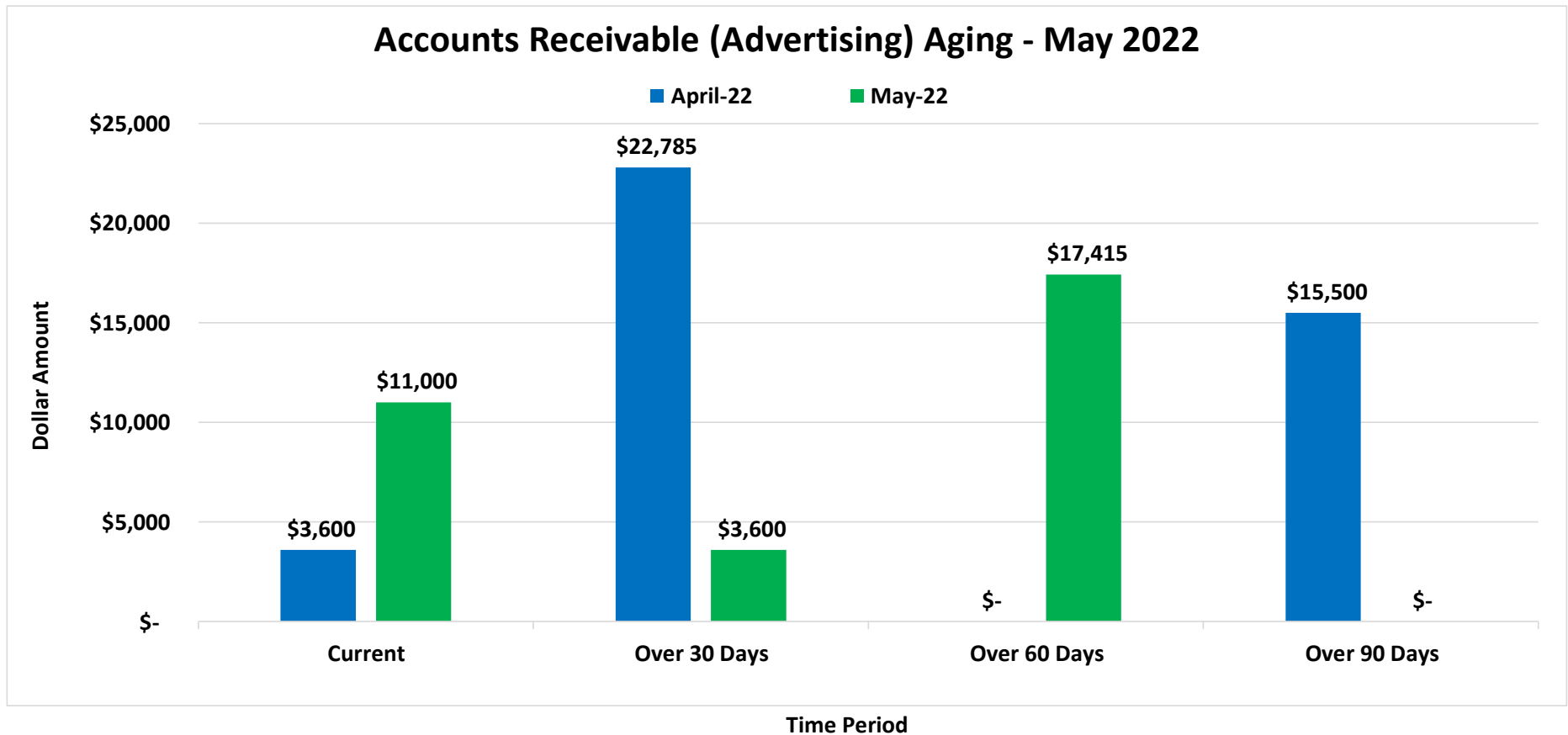
For May 2022, the percentage of invoices over 60 days is 52%. The Agency's goal was not accomplished.



The chart measures the number of invoices that are current, over 30 days, over 60 days and over 90 days past due without the RCTC, FTA DD (Federal Transit Agency Draw Downs), DOT, Benefit Arrears, CalStart, Advertising and Doubtful Accounts.

**The Agency's goal is no more than 3% of invoices over 60 days.**

For May 2022, the percentage of invoices over 60 days is 23%. The Agency's goal was not accomplished.

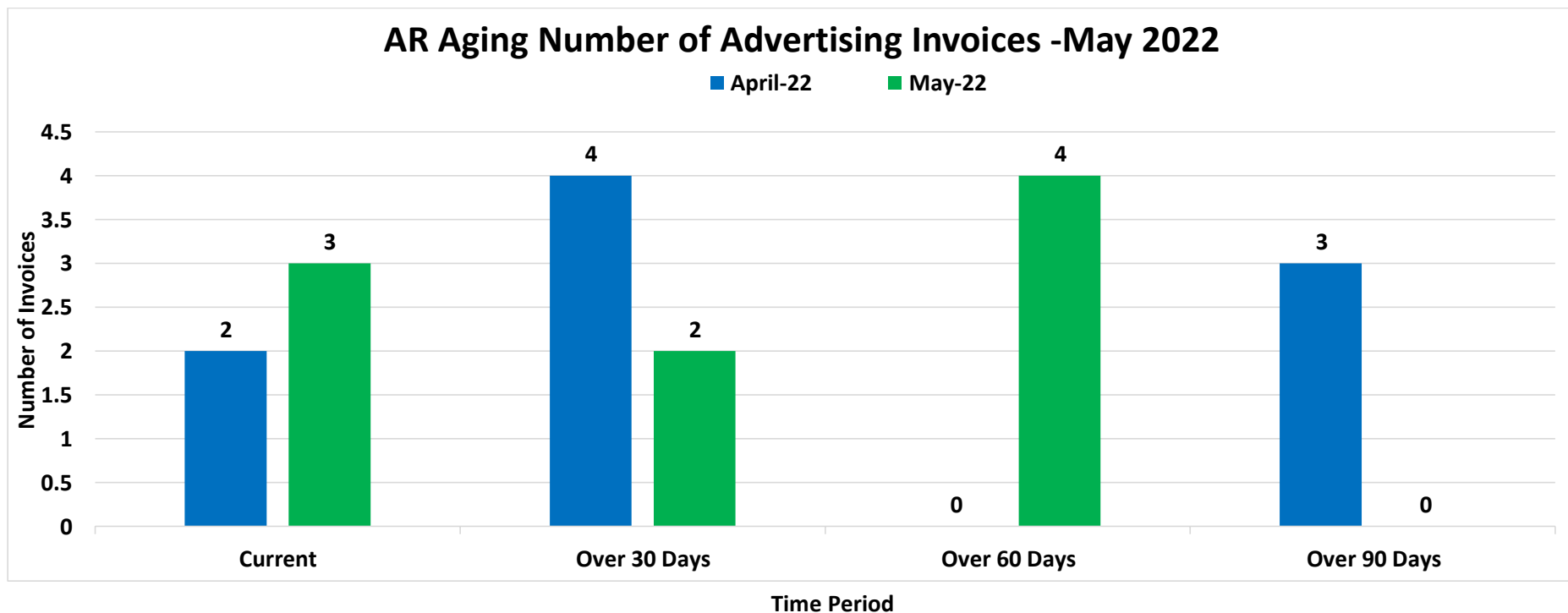


The chart measures the dollar amount of invoices that are current, over 30 days, over 60 days and over 90 days past due.

**The Agency's goal for advertising is no more than 25% of invoices over 60 days.**

For May 2022, the percentage of invoices over 60 days is 54%. The Agency's goal was not accomplished.

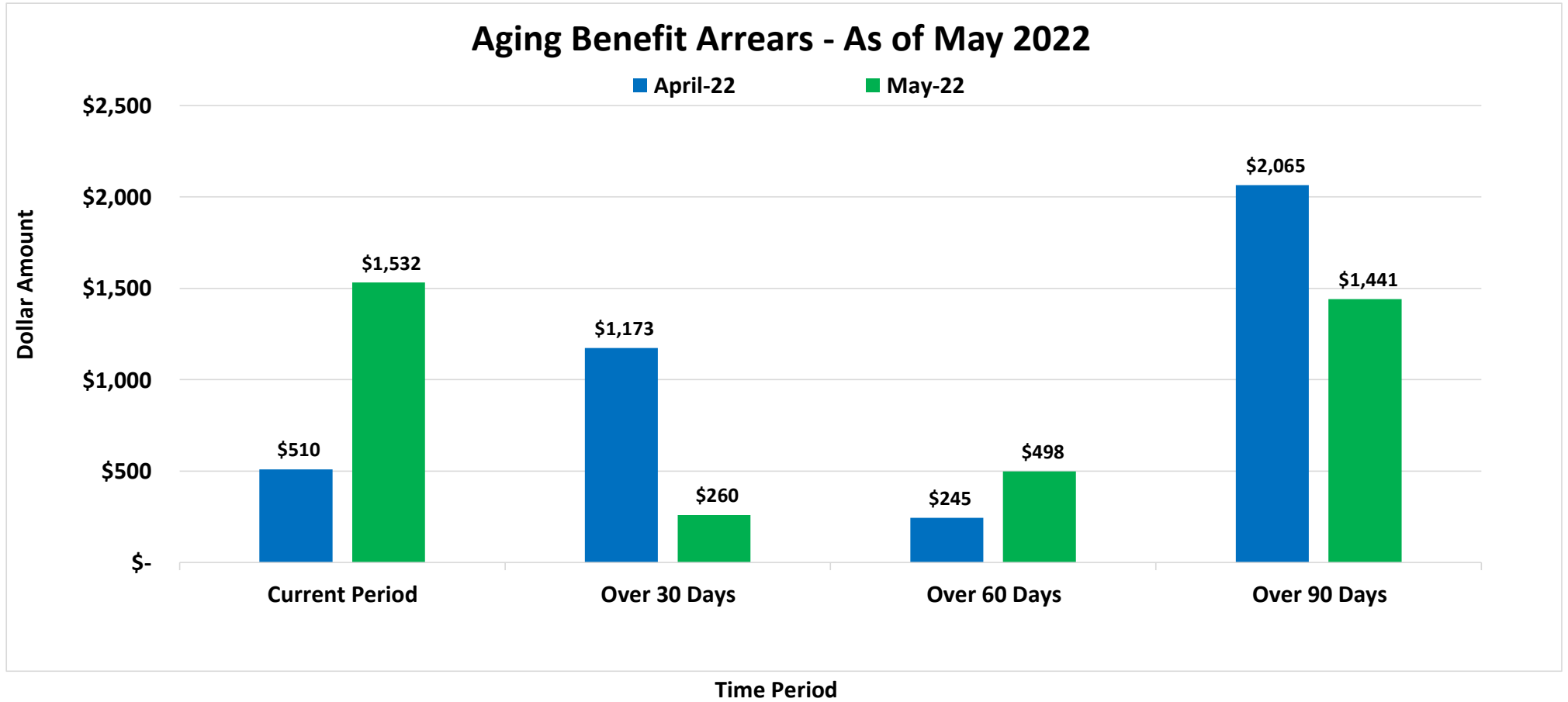




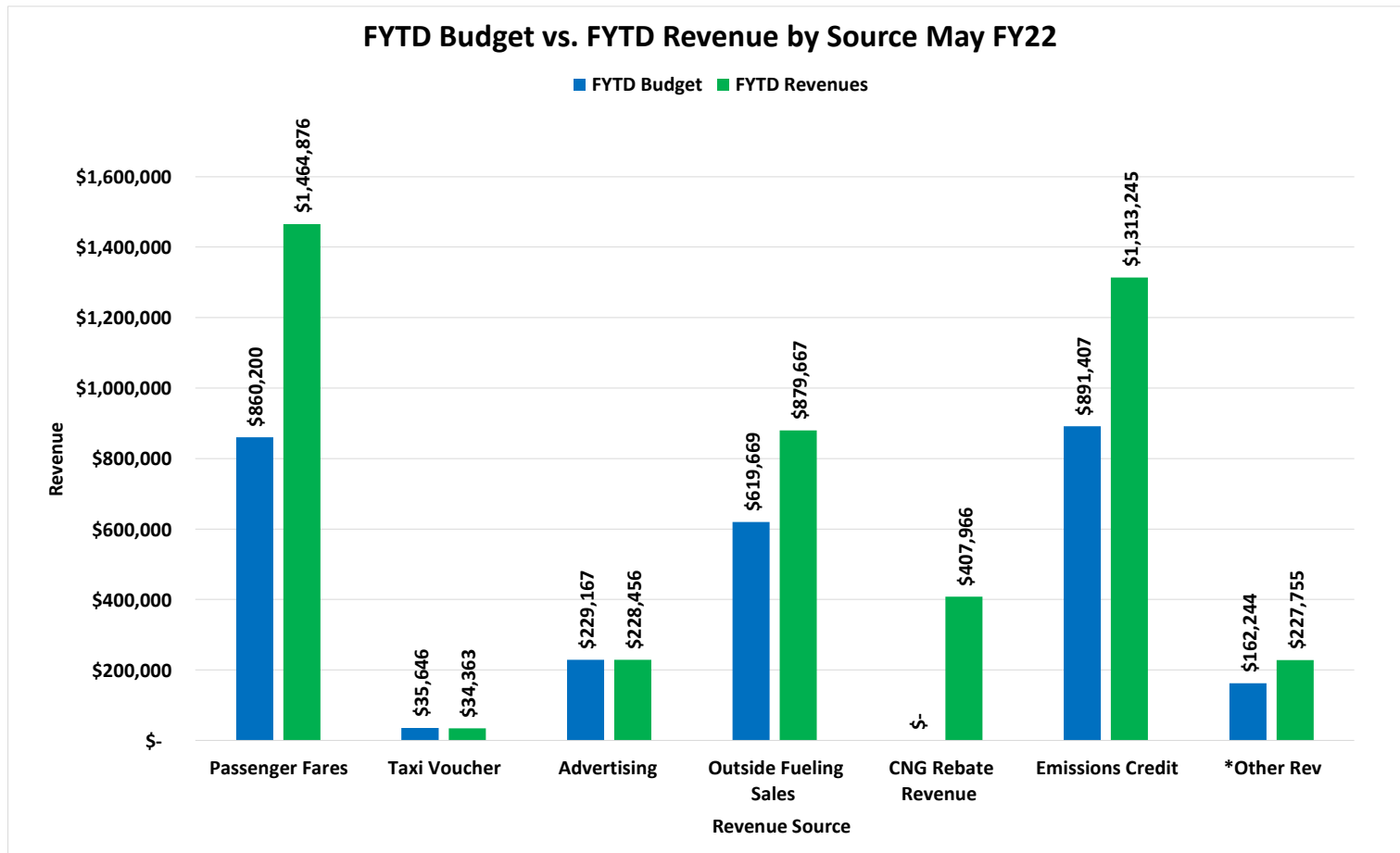
The chart measures the number of invoices that are current, over 30 days, over 60 days and over 90 days past due.

**The Agency's goal for advertising is no more than 25% of invoices over 60 days.**

For May 2022, the percentage of invoices over 60 days is 44%. The Agency's goal was not accomplished.



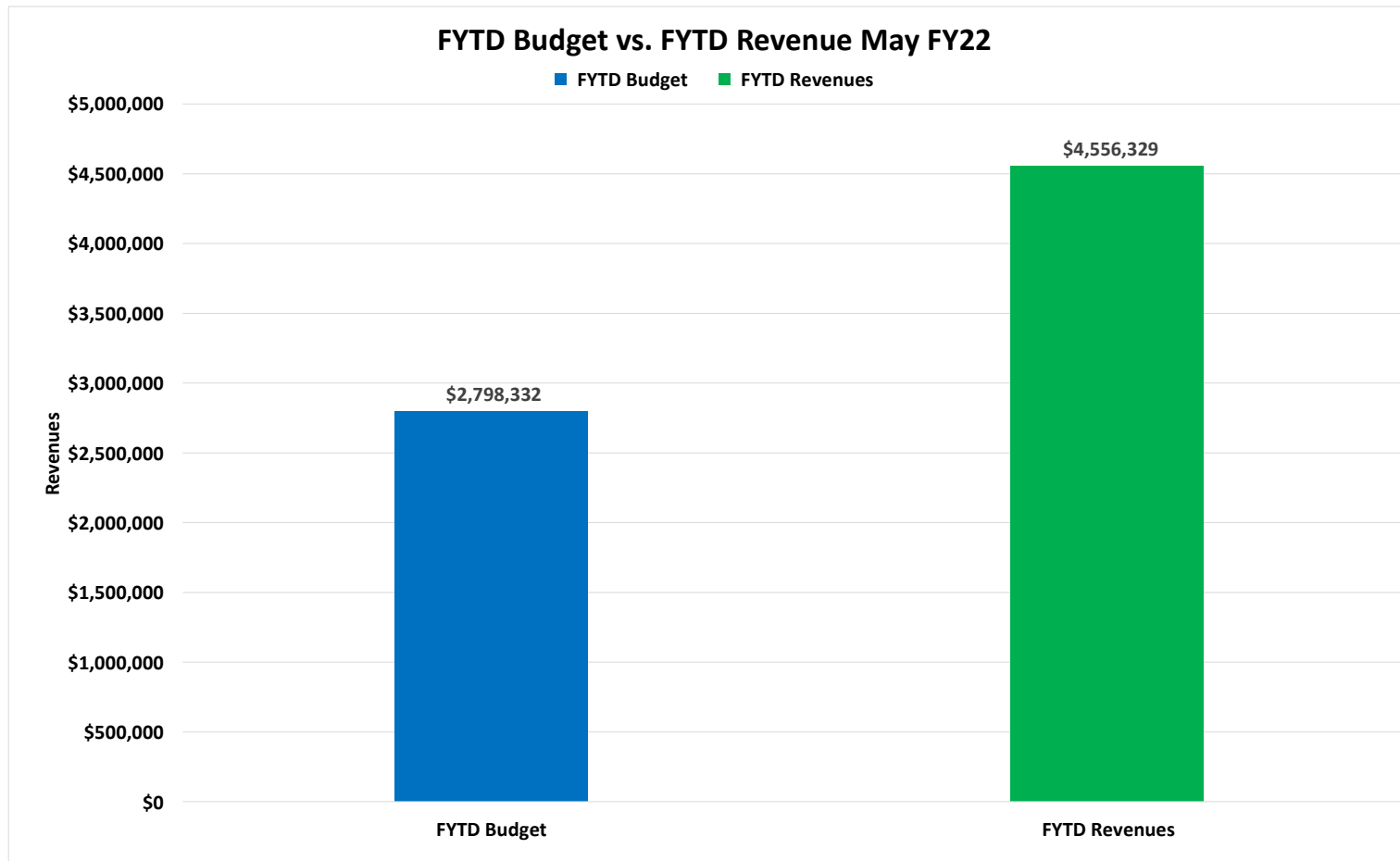
The chart measures the dollar amount of Benefit Arrears balances that are current, over 30, over 60 and over 90 days past due.



The graph represents the FYTD budget vs. revenues by source.

As of May 31, 2022, the Agency's revenues had a favorable variance of \$1,757,996 or 62.8% over the FYTD budget .

\*Other revenue includes bus shelter maintenance revenue, non transit revenue, SRA overhead fees, warranty repair, recycling and vacuum revenue, payroll garnishments fee revenue, interest revenue, and insurance recoveries.



The chart represents the FYTD budget vs. FYTD revenues.

As of May 31, 2022, the Agency's revenues had a favorable variance of \$1,757,996 or 62.8% over the FYTD budget.



# ACCOUNTS PAYABLE

Performance Management

## **Finance Department - Accounts Payable**

### **Aging Report – May 2022**

- Agency's Goal: Accounts Payable over 30 days to be less than 3%.
- For May, the total percentage of payable invoices over 30 days is 1.69%, meeting the Agency's goal.

### **Invoices – May 2022**

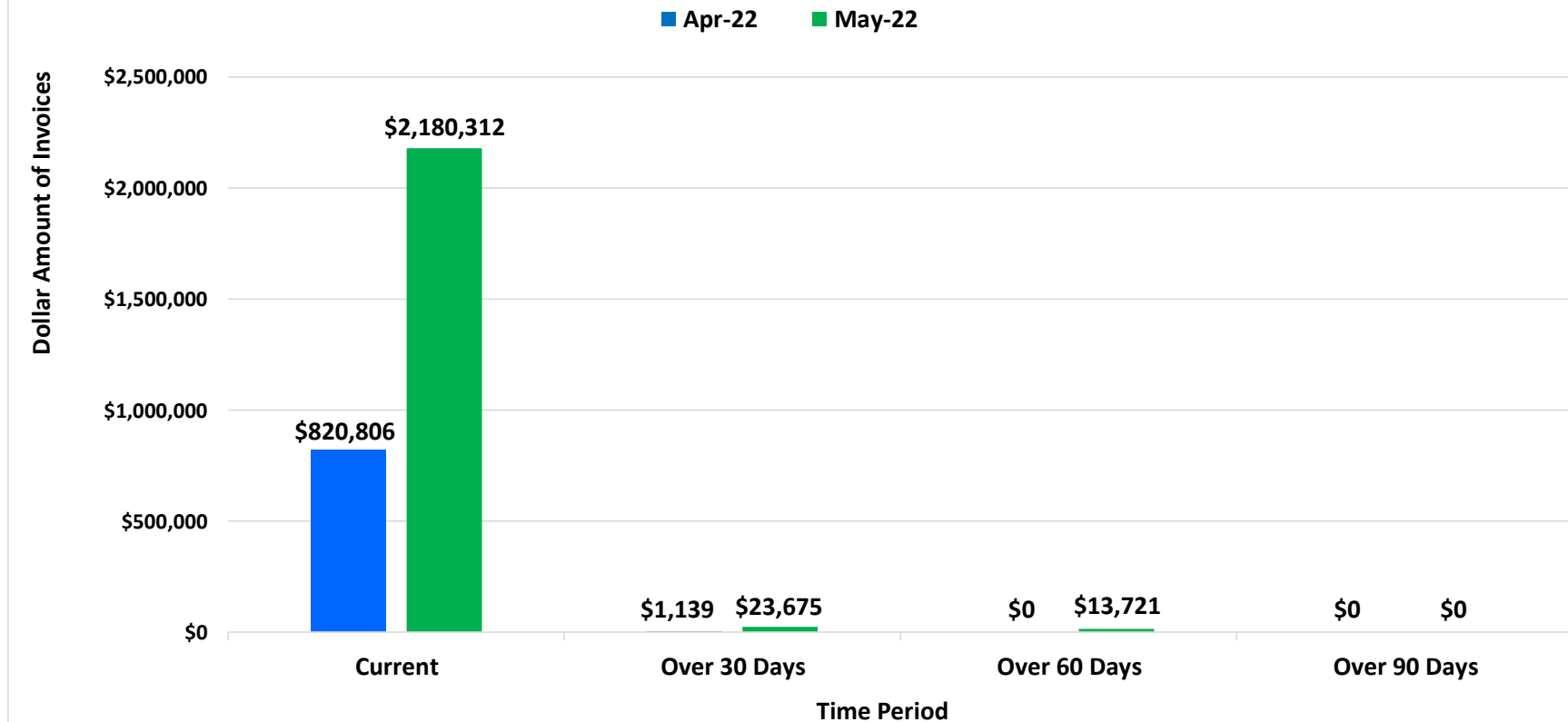
- Invoices that are 30 days past due are at 1.07%.
- Invoices that are 60 days past due are at 0.62%.
- Invoices that are 90 days past due are at 0.00%.

### **Late Fees Incurred – May 2022**

- In May, no late fees were incurred.



## Accounts Payable Aging - May 2022 W/O BAE Systems & NEL Hydrogen

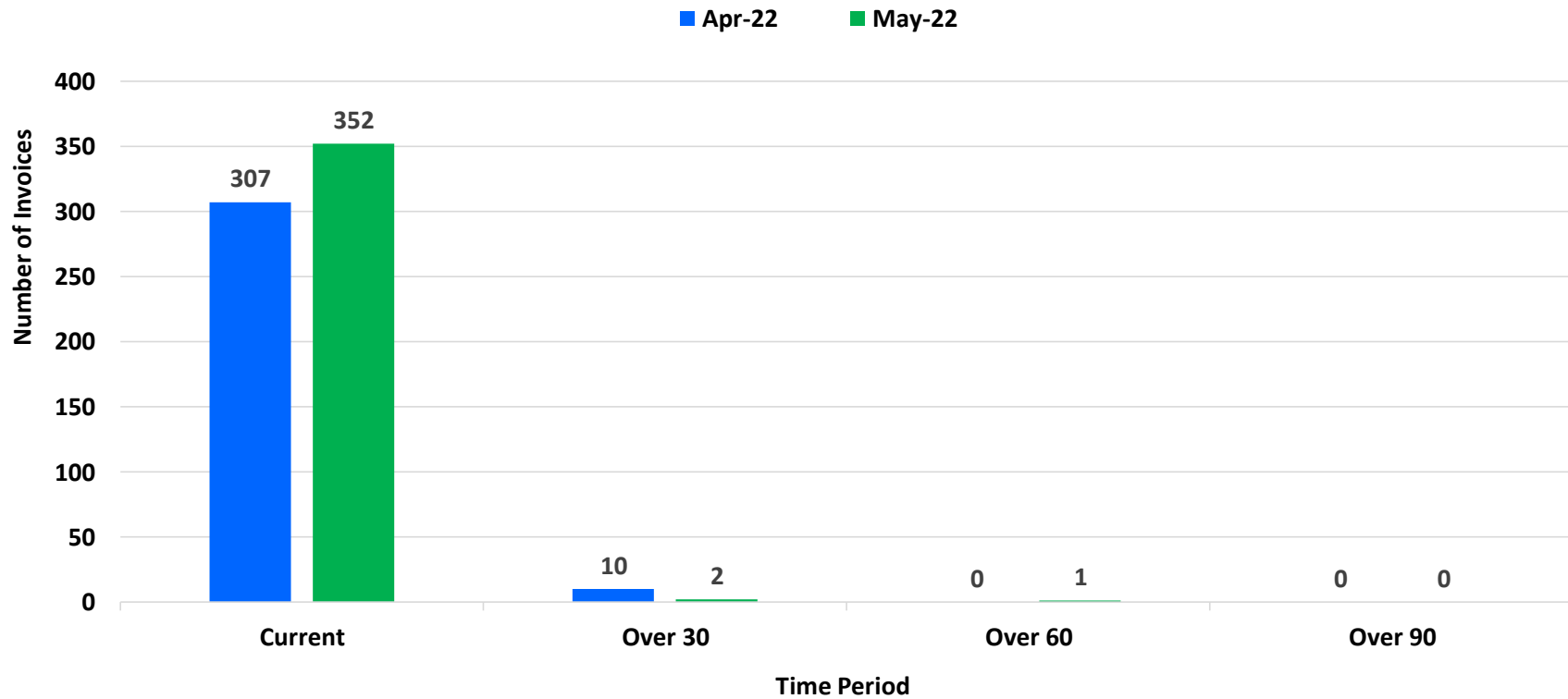


The chart measures the dollar amount of invoices that are current, over 30 days, over 60 days, and over 90 days past due.

**Agency's Goal = no more than 3% of payables are over 30 days past due.**

BAE Systems & NEL Hydrogen are not included in AP Metrics due to being grant funded by CALSTART & AQIP. SunLine is a pass-through for payment.

## Number of Accounts Payable Aging Invoices - May 2022 W/O BAE Systems & NEL Hydrogen



The chart measures the number of invoices that are current, over 30, over 60 days and over 90 days past due.

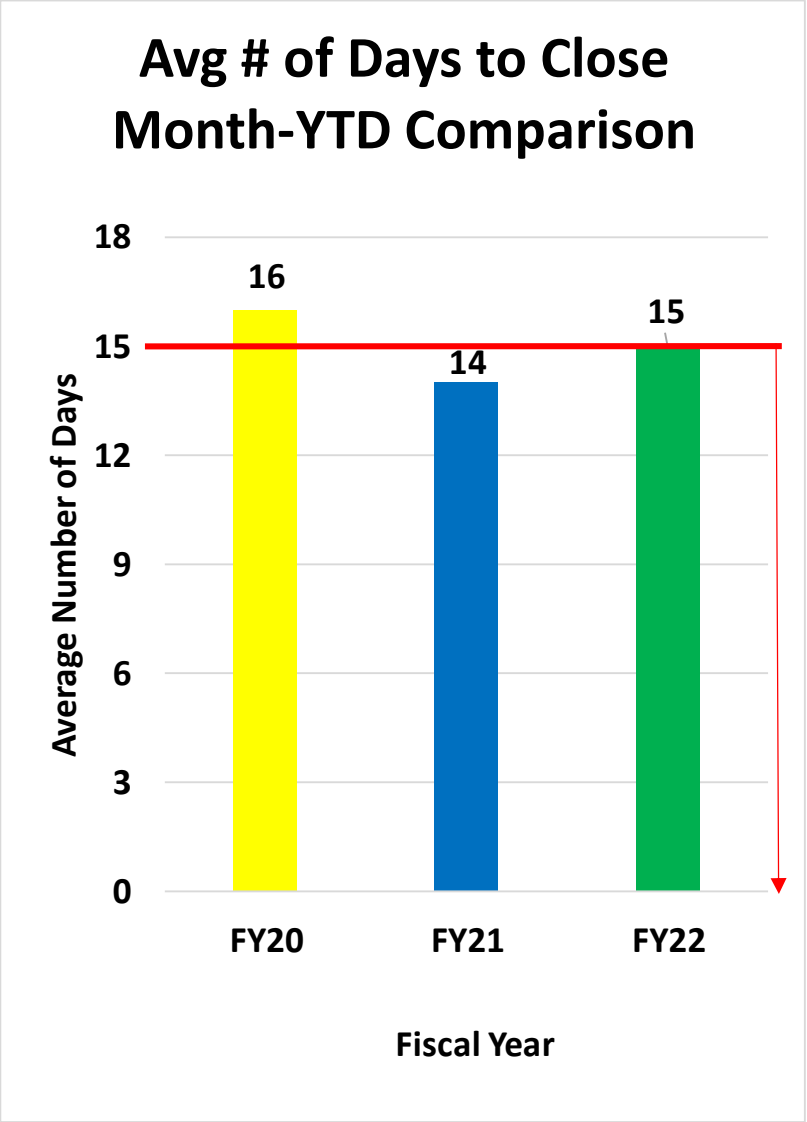
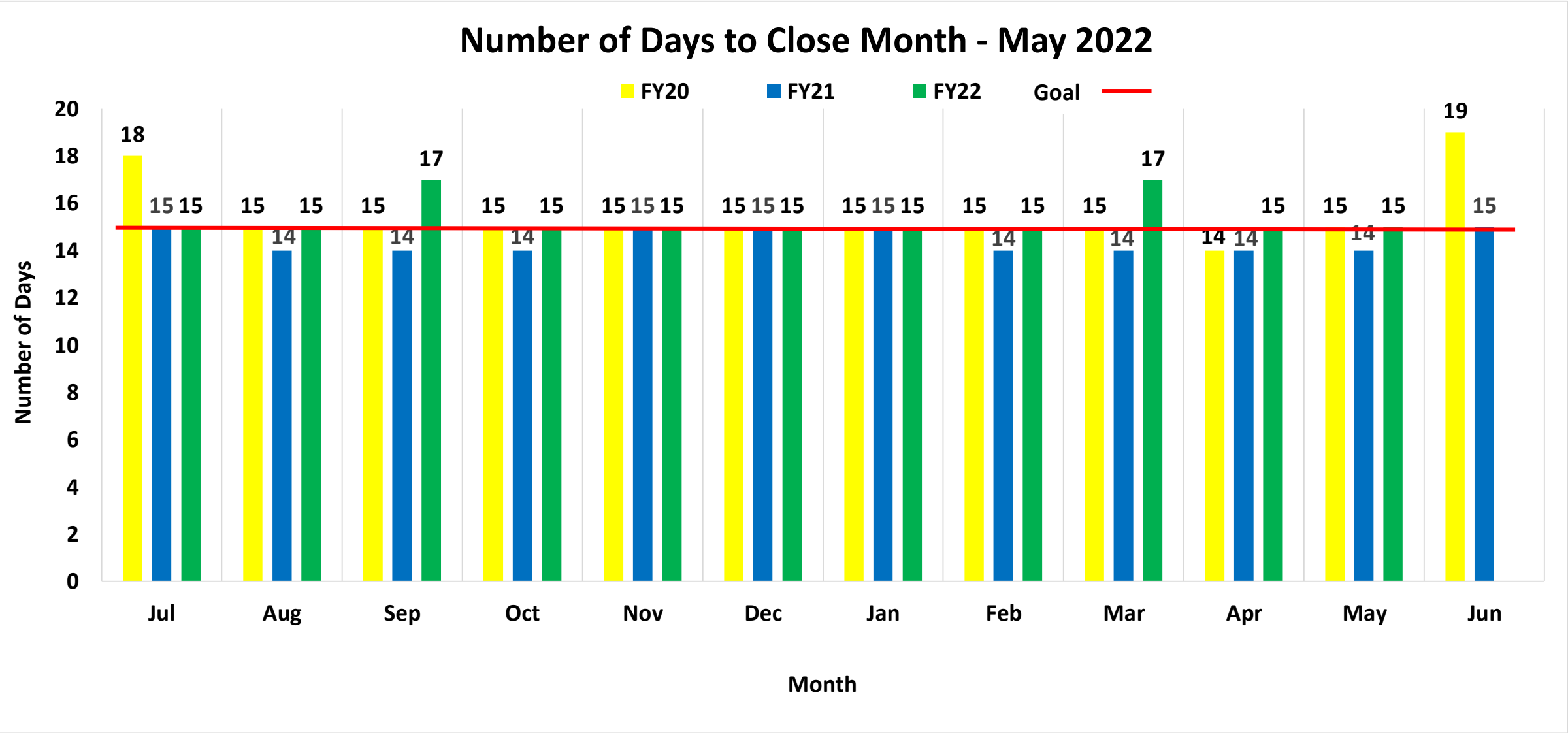
**Agency's Goal is no more than 3% of payables are over 30 days past due.**

For May 2022, the percentage of past due accounts payable invoices over 30 days is 1.69%.

## **Finance Department – GL Summary**

### **Number of Days to Close Month – May 2022**

- The Agency's goal for closing the month is 15 business days after the month ends.
  - For May 2022, the month was closed 15 business days after the month ended. Finance did meet its goal.
  - The FYTD closing average is 15 business days. The Agency met its goal of closing the month within 15 business days on a YTD basis.



The graph represents the amount of days it takes to close books for the month.  
The Agency's goal for closing the month is 15 business days after the month ends.

# **Finance Department - Farebox Recovery Ratio**

## **Farebox Recovery Ratio – May 2022**

- The Farebox Recovery Ratio is the ratio of fare revenue to total operating expenses for a given system.
- Fare Box Recovery Ratio = 
$$\frac{\text{Total Fare Revenues} + \text{Total Non-Transit Revenue}}{\text{Total Operating Expenses}}$$
  - Non-transit revenue includes Taxi Voucher revenue, advertising revenue, outside fueling sales, emissions credits, CNG rebate, and other revenue (i.e., bus shelter maintenance revenue, SRA overhead fees, warranty repair, recycling and vacuum revenue, payroll garnishments fee revenue, interest revenue, and insurance recoveries).
- SunLine Transit Agency (STA) is subject to the provisions of Public Utilities Code (PUC) Section 99270.1 and must maintain a minimum Farebox Recovery Ratio of 18.77% in FY22 based on California Transportation Commission Farebox Recovery Policy.
- Agency Goal: Farebox Recovery Ratio  $\geq$  18.77%.
  - For May 2022, the Farebox Recovery Ratio is 9.40%.
  - The FYTD Farebox Recovery Ratio for FY22 is 12.96% compared to 7.91% in FY21. The increase in FY22 is attributed to resumption of fare collection as of May 2, 2021 and reimbursement from SunLine's Haul Pass Program. Prior to May 2<sup>nd</sup>, the Agency was not collecting fares to maintain social distancing guidelines and to protect SunLine Bus Operators from increased risk of exposure to COVID-19. To resume fare collection, the Agency has installed barriers to continue to protect its Bus Operators. The Agency has also resumed its Haul Pass Program with College of the Desert and California State University, San Bernardino as well as implemented a Haul Pass Program for local high school students.

## **Finance Department - Farebox Recovery Ratio**

### References

Caltrans. (2013). Transportation Development Act. Retrieved from

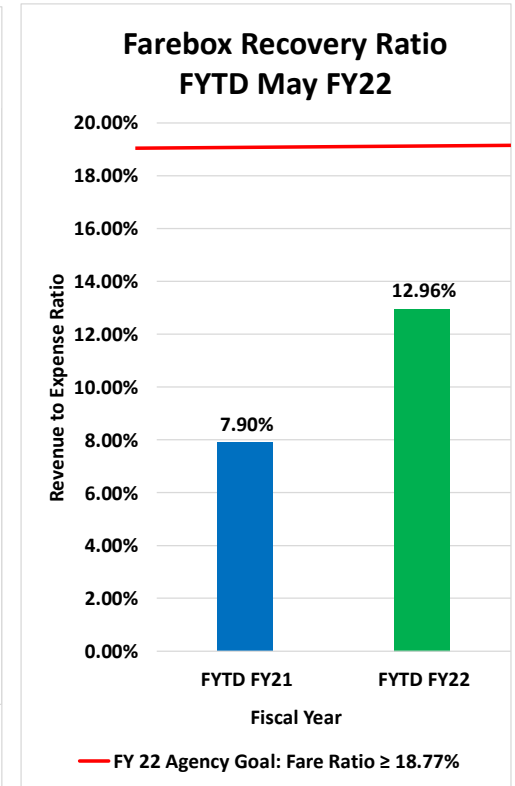
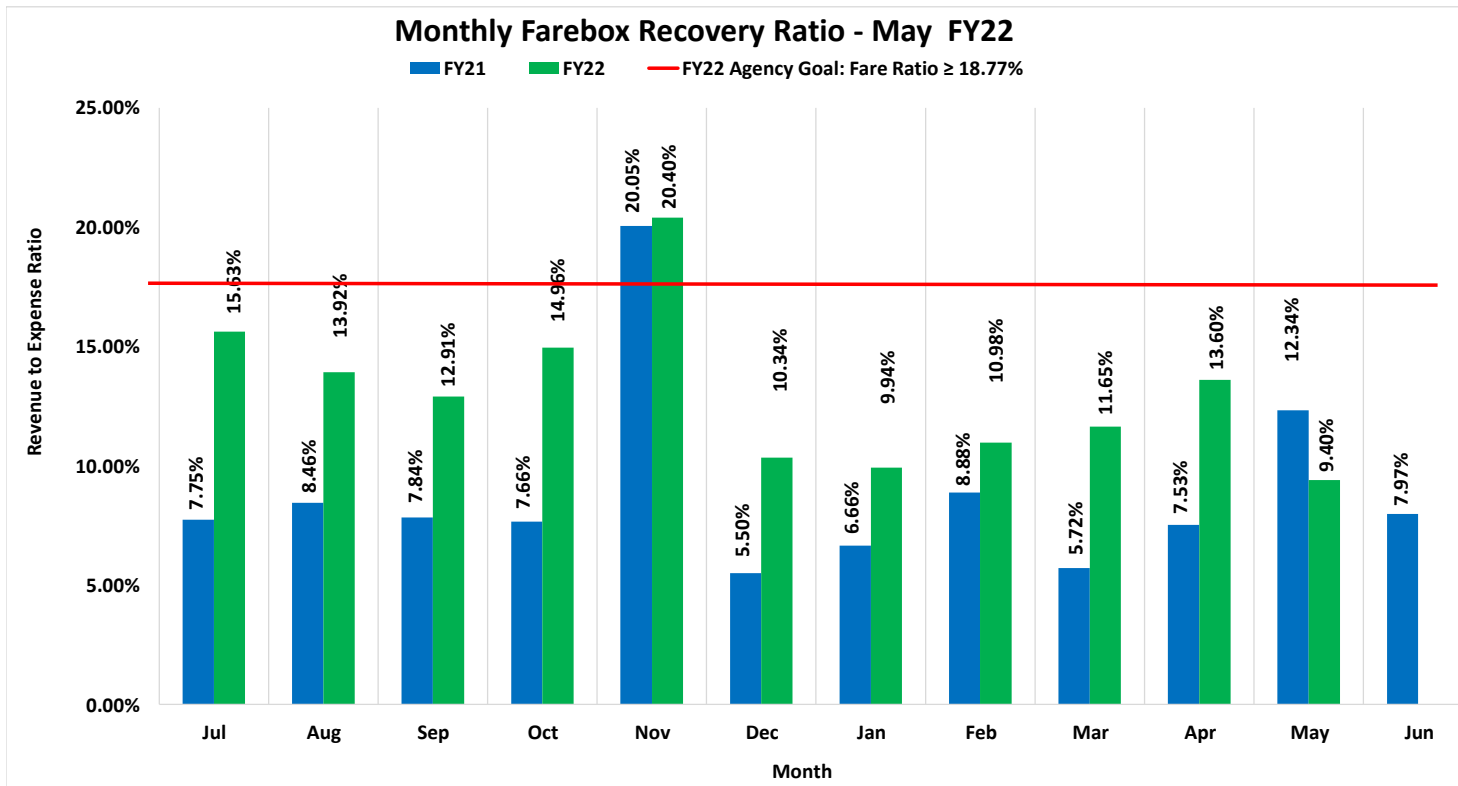
[http://www.dot.ca.gov/hq/MassTrans/Docs-Pdfs/STIP/TDA\\_4-17-2013.pdf](http://www.dot.ca.gov/hq/MassTrans/Docs-Pdfs/STIP/TDA_4-17-2013.pdf)

RCTC. (2018). Riverside County Transportation Commission Transportation Expenditure Plan and Retail

Transaction and Use Tax Ordinance. Retrieved from

<https://www.rctc.org/wp-content/uploads/2018/07/Measure-a-expenditure-plan-ordinance.pdf>





Farebox Recovery Ratio for November 2021 is high due to Emissions Credits Revenue.

SunLine Transit Agency (STA) is subject to the provisions of Public Utilities Code (PUC) section 99270.1 and must maintain a minimum farebox recovery ratio of 18.77%.

Farebox Recovery Ratio = (Total Fare Revenues + Total Non-Transit Revenue) / Total Operating Expenses.

**Agency Goal: Farebox Recovery Ratio ≥ 18.77%.**

## **Finance Department – Budget Summary**

### **FYTD Budget vs. FYTD Expenditures by Office – May 2022**

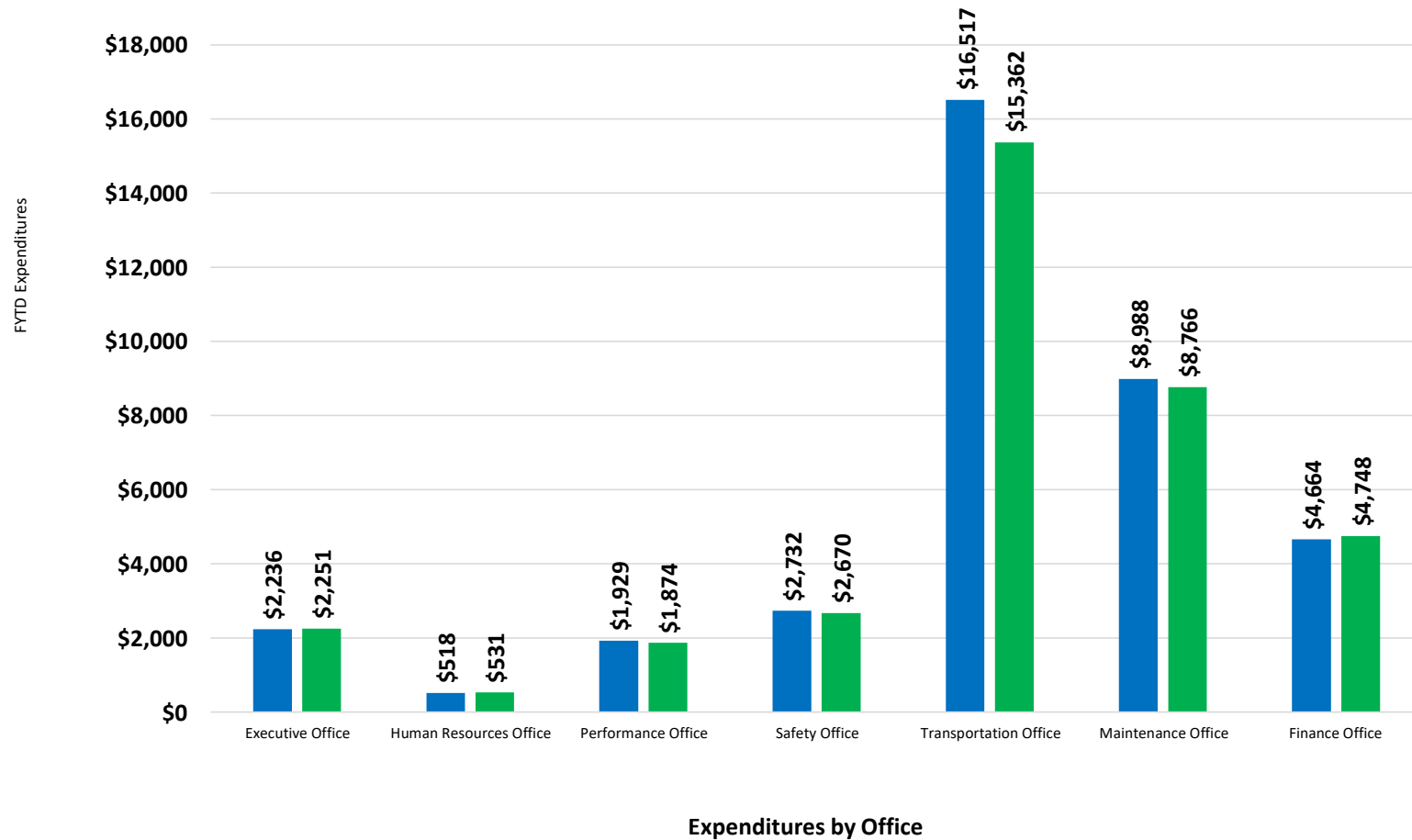
- The Executive Office has FYTD overage of (\$14,317) or (0.6%). The overage is primarily attributed to an increase in use of consulting services.
- The Human Resources Office has a FYTD overage of (\$13,185) or (2.5%). The overage is primarily attributed to an increase use of temporary help services.
- The Performance Office has a FYTD savings of \$55,393 or 2.9%. The savings are primarily attributed to lower wage and fringe costs.
- The Safety Office has FYTD savings of \$61,950 or 2.3%. The savings are attributed to lower costs for wages, fringe benefits, materials and supplies, and repair claims.
- The Transportation Office has FYTD savings of \$1,155,030 or 7.0%. The savings are attributed to lower costs for materials and supplies, miscellaneous expenses, wages, and fringe benefits.
- The Maintenance Office has FYTD savings of \$222,379 or 2.5%. The savings are attributed to lower costs for wages, fringe benefits, and miscellaneous expenses.
- The Finance Office has a FYTD overage of (\$83,616) or (1.8%). The overage is primarily attributed to an increase use of temporary help services.

### **FYTD Budget vs. FYTD Expenditures Agency Total – May 2022**

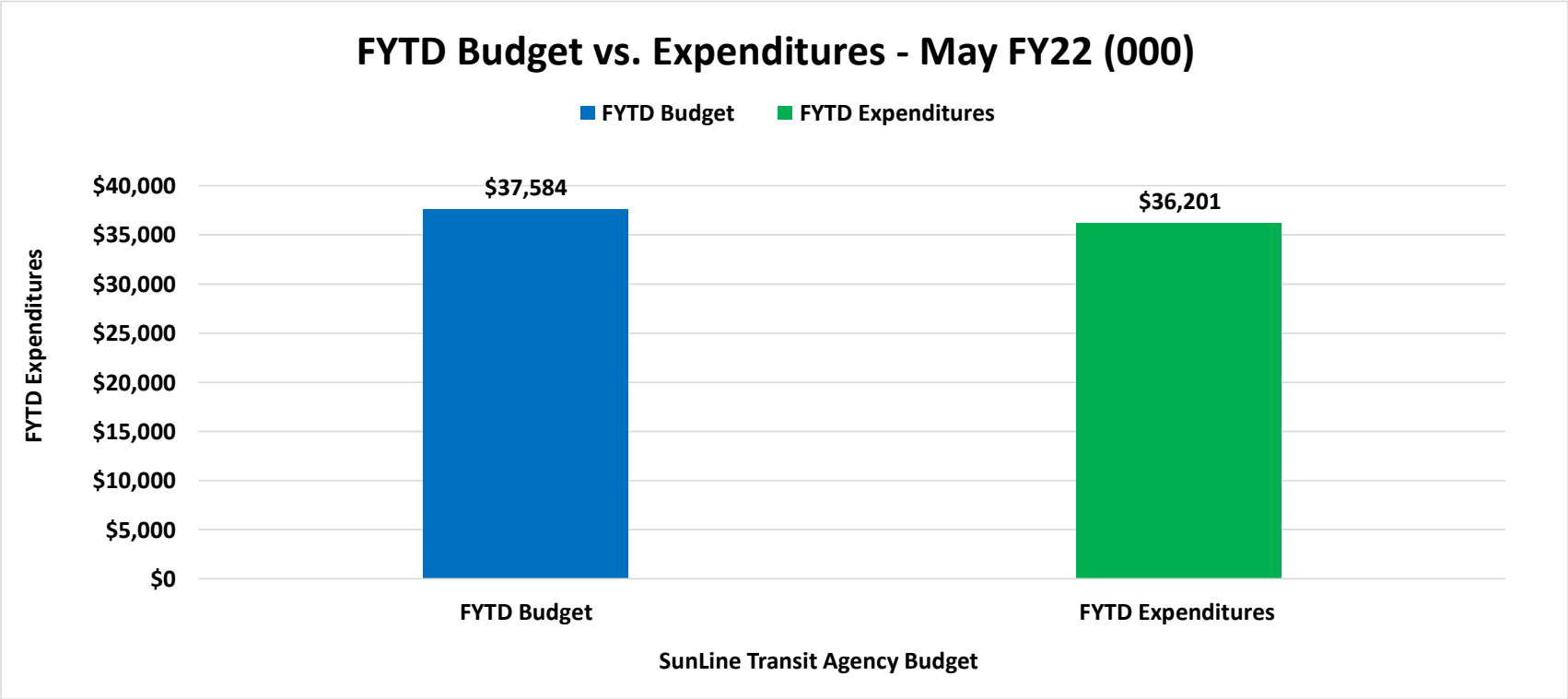
- As of May 31, 2022, the Agency's expenditures have a favorable variance of \$1,383,633 or 3.68% under the FYTD budget.
- The favorable variance is primarily attributed to savings in wages and fringe benefits, services, fuels, lubricants, and miscellaneous expenses (e.g., memberships, subscriptions and travel expenses).

## FYTD Budget vs. Expenditures - May FY22 (000)

FYTD Budget FYTD Expenditures



This chart represents the FYTD budget vs. expenditures.



This chart represents SunLine's FYTD budget vs. expenditures.  
As of May 31, 2022, the Agency's expenditures have a favorable variance of \$1,383,633 or 3.68% under the FYTD budget.



# PROCUREMENT

Performance Management

## **Finance Department - Procurement/Contracts**

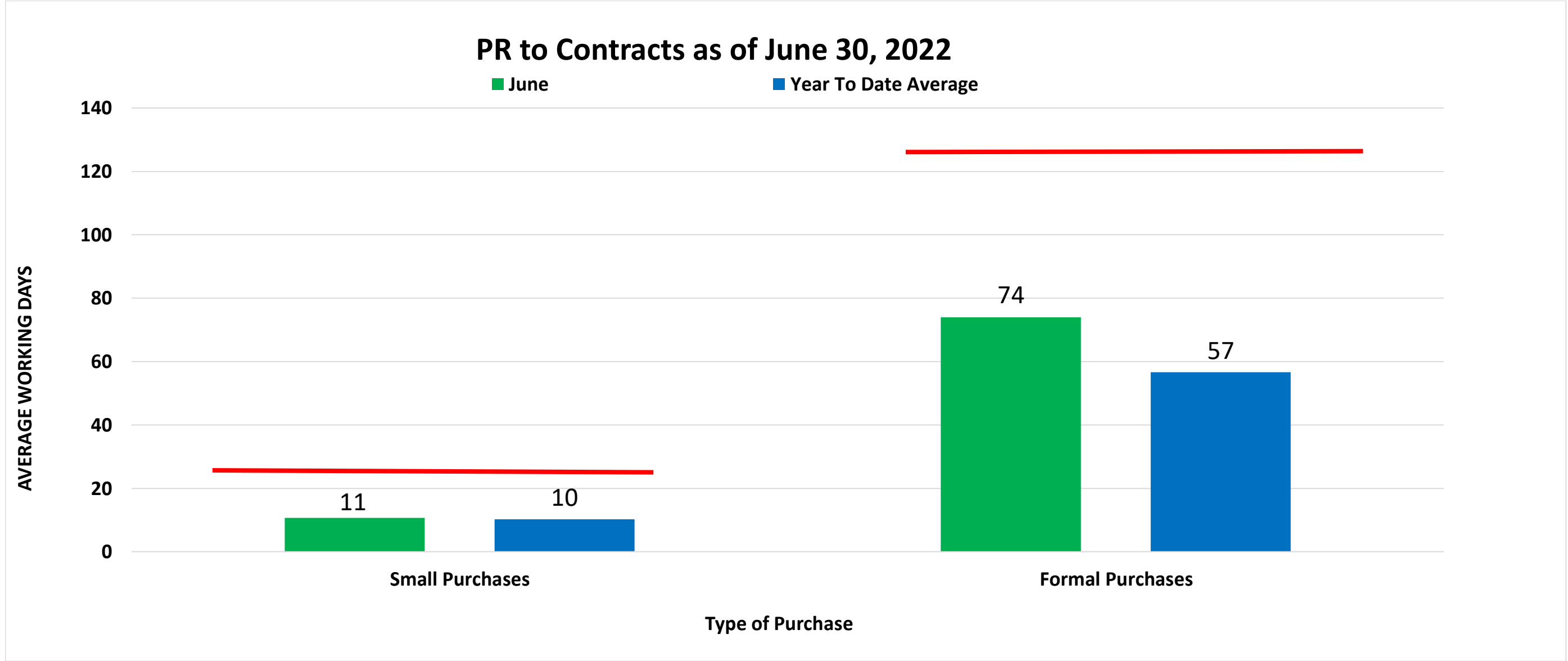
### **Small Purchases – Purchase Requisition to Contract as of June 30, 2022**

- Agency Goal: Purchase Requisition (PR) to contract  $\leq$  30 working days for small purchases.
- There were no contracts that went over the 30 working day goal.
- Number of days to complete PR to contract was more than the FYTD average.
- Met working day goal:
  - IT Consulting Services
  - Dean Holm Solutions
  - Trapeze FX/Blockbuster (PhaseI)
  - Trapeze PASS 7/1/21-6/30/22
  - Trapeze PLAN
  - Trapeze OPS (PhaseII)
  - Apollo Camera for H2 Ride
  - Public Works Technical Support
  - PM - LH2 Refueling Infrastructure
  - Consultant for EAM S/W Implementation
- The average number of working days from PR to contract for small purchases for FYTD is 10 days.
- All small purchases are anticipated to meet the working day goal.

### **Formal Purchases – Purchase Requisition to Contract as of June 30, 2022**

- Agency Goal: PR to contract  $\leq$  130 working days for formal purchases.
- There were no contracts that went over the 130 working day goal.
- Number of days to complete PR to contract was more than FYTD average.
- Met working day goal.
  - Security Guard Services
- The average number of working days from PR to contract for formal purchases for FYTD is 57 days.
- All formal purchases are anticipated to meet the working day goal.





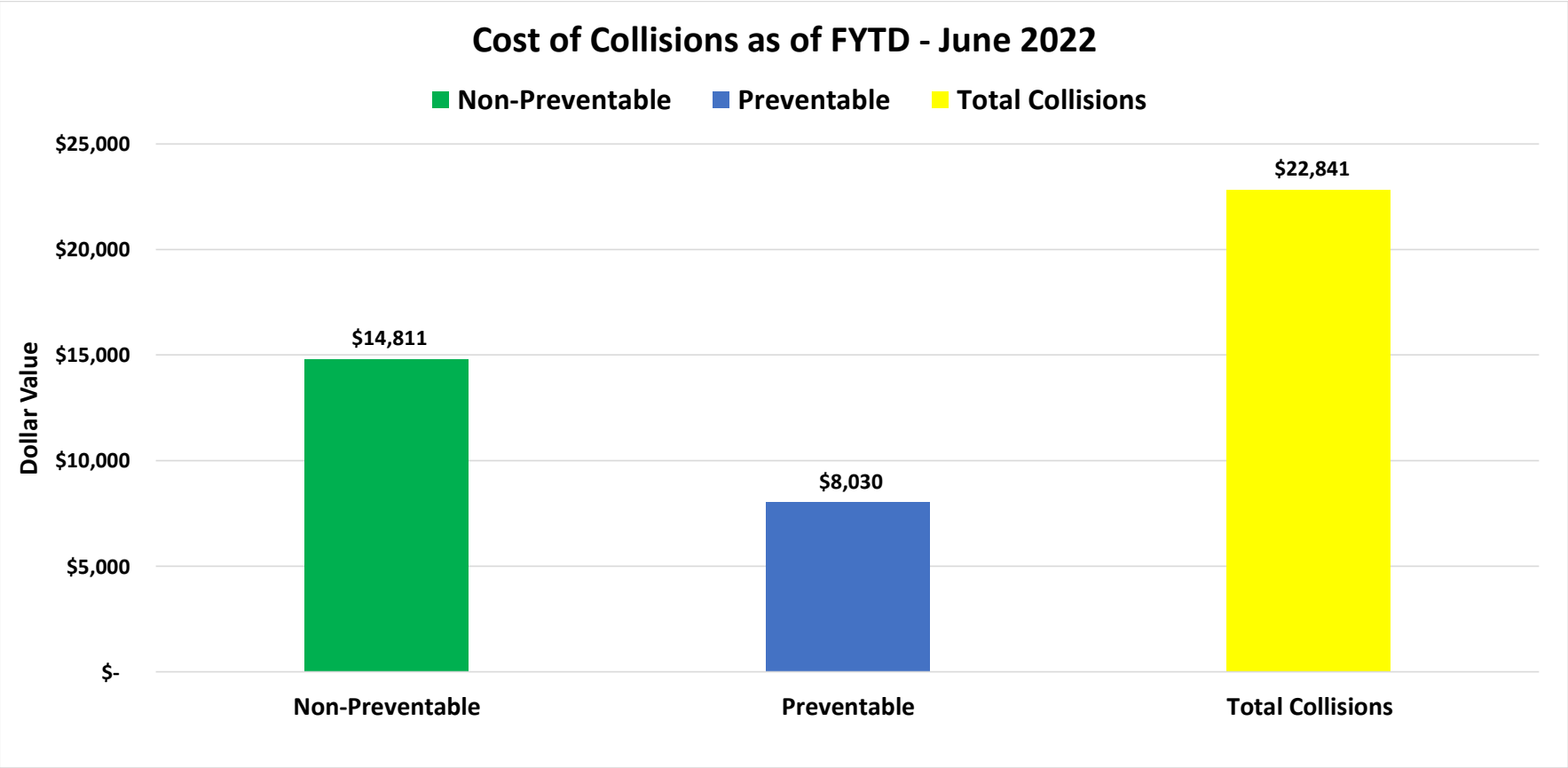
**Goal for Small Purchases ≤ 30 Working Days**  
Small purchases: Materials, supplies, equipment and services that are greater than or equal to \$10,000 and less than \$250,000, and public works expenditures less than \$5,000.

**Goal for Formal Purchases ≤ 130 Working Days**  
Formal purchases: Materials, supplies, equipment and services greater than or equal to \$25,000 (for items not identified by item in a board approved budget or plan); materials, supplies, equipment and services greater than or equal to \$250,000 (for items identified by item in a board approved budget or plan); public works expenditures greater than or equal to \$5,000; purchases that require a formal solicitation process (engineering or consultation services).

## **Finance Department – Cost of Collisions**

### **Accident Cost Tracking FY22 – As of FYTD June 2022**

- There has been a total of 41 non-preventable collisions in FY22.
  - The total FYTD costs for non-preventable collisions is \$14,810.82.
- There has been a total of 52 preventable collisions in FY22.
  - The total FYTD costs for preventable collisions is \$8,030.



The chart represents the total costs of FYTD preventable and non-preventable collisions.

# Performance

# Management



SunLine Transit Agency





# CAPITAL PROJECTS

Performance Management

## **Performance – Capital Projects**

### **Summary of Metrics June 2022:**

- CNG Fueling Station: The project is in the project closeout phase.
- Operations Facility: The project is in the project closeout phase.
- Five (5) Hydrogen Fuel Cell Buses and Hydrogen Refueling Station (AQIP Grant): Project Team is working with the contractor on finalizing the commissioning of the station. Additional supply storage tank has been delivered.
- Purchase of 15 Paratransit Vehicles: All vehicles have been delivered and accepted. Twelve buses are on the road. The project team is purchasing additional make-ready equipment for three (3) of the buses. Vehicles are awaiting the Avail system.
- Center of Excellence Facility: Project team is preparing the construction bid documents.
- Purchase Five (5) New Flyer Fuel Cell Buses (VW Mitigation): Laptops are to be delivered by the end of August.
- Purchase of Five (5) Replacement Zero Emission Cars: The Project Closeout is complete.
- SoCalGas/Hydrogen Demonstration Project: The site plan and preliminary schedule have been completed. A contractor for civil work has been selected by SoCalGas. Construction mobilization is expected to begin in July.
- Coachella Transit Hub: The design work has been completed and submitted to the City for review and approval. This project will be presented by City staff to its planning commission for approval in July.
- Liquid Hydrogen Station: This project is going to the Board for approval in July.
- NICE Mobile Liquid Hydrogen Refueling Station at Division II: The project is in the project closeout phase.
- Purchase of MCI Commuter Bus: Purchase orders for the vehicle and inspection have been issued and will be delivered by November 2022.
- Modular Building Demolition: Demolition of the trailers has been completed and the installation of the land stabilizer was completed by the contractor. Project closeout will begin.
- Purchase Five (5) New Flyer Fuel Cell Buses (EPA/SCAQMD): Three (3) buses have been delivered and one (1) bus is in service. The remaining two (2) buses are in production at the New Flyer facility.

- Access Control Replacement: Procurement is working on the solicitation.
- Surveillance Camera Addition and Replacement: Procurement is working on the solicitation.
- Radio Replacement Phase One (1): Procurement is in the process of finalizing a contract to hire a technical consultant.
- H2 Ride Hydrogen Shuttle Bus Demonstration Equipment: Procurement is working on the solicitation.
- Purchase Shop Service CNG Vehicle: Procurement is working on issuing a purchase order through the state contract who will be taking orders in October 2022.
- Purchase Support Truck: Procurement is working on issuing a purchase order through the state contract who will be taking orders in October 2022.
- Purchase Three (3) Micro Transit Vehicles: Waiting for an assignment letter from CalAct before issuing a purchase order.
- Purchase of Five (5) Replacement Zero Emission Relief Cars: Procurement is working on the solicitation.
- T-2 Electric Meter Generator Engineering: Once the funding form is received, the procurement process will begin.
- Land Acquisition: The Agency has hired a consultant for due diligence services and has been in communication with the owner's broker representative. Land acquisition is in escrow and expected to close in third quarter of 2022.
- Security Application Implementation 2022: Procurement is working on the solicitation.

## Terms to Know:

A&E: Architect and Engineering

AQIP: Air Quality Improvement Program

CNG: Compressed Natural Gas

Coachella Hub: SunLine's Coachella Facility

DB: Design Build

Division I: SunLine's Thousand Palms Property

Division II: SunLine's Indio Property

IFB: Invitation for Bids

PM: Project Manager

PMA: Project Manager Assistant

PR: Purchase Requisition

PTR: Project Technical Representative

RFQ: Request for Quotations

SOW: Scope of Work

Tier 1: Projects Over 1 Million and Public Works

Tier 2: Under 1 Million and No Public Works

## Project Measurement Key:

### Green Coding

Project is on time, on schedule and meeting expected quality.

### Yellow Coding:

Project is off schedule in current phase, the cost or quality need attention.

### Red Coding:

Project is unable to meet original programming and needs additional resources.



# June Metrics

## CNG Fueling Station

**SRTP #** SL15-05

**Project Manager:** Harman Singh

**Project Technical Representative:** Dean Holm

**Project Classification:** Tier 1

**Project Overview:** Replace existing CNG station including fuel island, dispensers, bus vacuum system, fare box vault & offices for CNG technicians.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>CNG Station</b>	<b>2268 days</b>	<b>Wed 12/4/13</b>	<b>Fri 8/12/22</b>	<b>97%</b>
<del>Design-Build Construction Work Schedule</del>	<del>770 days</del>	<del>Tue 6/5/18</del>	<del>Mon 5/17/21</del>	<del>100%</del>
<del>—Board Approval for Contract with GP Strategies</del>	<del>37 days</del>	<del>Tue 6/5/18</del>	<del>Wed 7/25/18</del>	<del>100%</del>
<del>—Contract Fully Executed</del>	<del>33 days</del>	<del>Thu 7/26/18</del>	<del>Mon 9/10/18</del>	<del>100%</del>
<del>—CNG Equipment Manufacturing</del>	<del>179 days</del>	<del>Mon 10/22/18</del>	<del>Thu 6/27/19</del>	<del>100%</del>
<del>—Design Submittal and Approval</del>	<del>139 days</del>	<del>Mon 9/10/18</del>	<del>Thu 3/21/19</del>	<del>100%</del>
<del>—Permitting</del>	<del>131 days</del>	<del>Mon 4/15/19</del>	<del>Mon 10/14/19</del>	<del>100%</del>
<del>—Temporary Dispenser</del>	<del>59 days</del>	<del>Thu 4/4/19</del>	<del>Tue 6/25/19</del>	<del>100%</del>
<del><b>Construction</b></del>	<del><b>524 days</b></del>	<del><b>Wed 5/15/19</b></del>	<del><b>Mon 5/17/21</b></del>	<del><b>100%</b></del>
<del>—Mobilization</del>	<del>10 days</del>	<del>Wed 5/15/19</del>	<del>Tue 5/28/19</del>	<del>100%</del>
<del>—Phase 1 CNG Equipment Installation</del>	<del>291 days</del>	<del>Wed 4/3/19</del>	<del>Wed 5/13/20</del>	<del>100%</del>
<del>—Phase 2 Service Building</del>	<del>341 days</del>	<del>Mon 8/5/19</del>	<del>Mon 11/23/20</del>	<del>100%</del>
<del>—Start Up and Commissioning</del>	<del>23 days</del>	<del>Wed 9/9/20</del>	<del>Fri 10/9/20</del>	<del>100%</del>
<del>—Substantial Completion</del>	<del>57 days</del>	<del>Fri 9/11/20</del>	<del>Mon 11/30/20</del>	<del>100%</del>
<del>—Final Completion</del>	<del>2 days</del>	<del>Sat 5/15/21</del>	<del>Mon 5/17/21</del>	<del>100%</del>
Project Close-Out	205 days	Mon 11/1/21	Fri 8/12/22	88%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

# June Metrics

## Operations Facility

SRTP # SL17-06

**Project Manager:** Rudy Le Flore

**Project Technical Representative:** Lauren Skiver

**Project Classification:** Tier 1

**Project Overview:** Construct replacement Operations Facility and remove remaining trailers at Division I.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<del>Construction</del>	<del>260 days</del>	<del>Tue 2/25/20</del>	<del>Mon 2/22/21</del>	<del>100%</del>
Commissioning	25 days	Fri 12/4/20	Thu 1/7/21	100%
Substantial Completion	120 days	Mon 1/18/21	Fri 7/2/21	100%
Furniture Installation	58 days	Wed 4/28/21	Fri 7/16/21	100%
Slurry Seal Parking Lot	65 days	Fri 4/23/21	Thu 7/22/21	100%
Final Completion	105 days	Mon 7/5/21	Fri 11/26/21	100%
Close-Out	190 days	Mon 11/22/21	Fri 8/12/22	95%
Retention	105 days	Mon 12/6/21	Fri 4/29/22	100%
Project Closeout	75 days	Mon 5/2/22	Fri 8/12/22	67%
<del>Additional Owner Improvements</del>	<del>145 days</del>	<del>Mon 10/11/21</del>	<del>Fri 4/29/22</del>	<del>100%</del>
Railing	80 days	Mon 1/10/22	Fri 4/29/22	100%
Documentation/Owner Training	101 days	Mon 10/11/21	Mon 2/28/22	100%
Water Line	55 days	Mon 1/10/22	Fri 3/25/22	100%
Restroom Improvements	55 days	Mon 1/10/22	Fri 3/25/22	100%

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.

## June Metrics

# Five (5) Hydrogen Fuel Cell Buses and Hydrogen Station (AQIP Grant)

**SRTP #** SL17-08

**Project Manager:** Rudy Le Flore

**Project Technical Representative:** Bill Loper

**Project Classification:** Tier 1

**Project Overview:** Purchase of five (5) hydrogen electric fixed route buses and upgrading existing hydrogen refueling station.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>Hydrogen Station &amp; (5) Hydrogen Buses</b>	<b>1545 days</b>	<b>Mon 8/7/17</b>	<b>Fri 7/7/23</b>	<b>86%</b>
—Project Initiation Approved	1 day	Mon 8/7/17	Mon 8/7/17	100%
—Procurement and Board Approval for Proton Contract	38 days	Mon 8/7/17	Wed 9/27/17	100%
—Proton contract signed	1 day	Mon 9/25/17	Mon 9/25/17	100%
—New Flyer contract signed	1 day	Wed 9/27/17	Wed 9/27/17	100%
—Bus assembly and delivery	351 days	Thu 9/28/17	Thu 1/31/19	100%
—Hydrogen Station Equipment	366 days	Fri 9/22/17	Fri 2/15/19	100%
<b>Hydrogen Station Construction &amp; Commissioning</b>	<b>1175 days</b>	<b>Mon 1/7/19</b>	<b>Fri 7/7/23</b>	<b>74%</b>
—Station Construction	166 days	Mon 1/7/19	Mon 8/26/19	100%
<b>Equipment Integration &amp; Commissioning</b>	<b>872 days</b>	<b>Thu 1/2/20</b>	<b>Fri 5/5/23</b>	<b>73%</b>
—Permitting	19 days	Fri 1/24/20	Wed 2/19/20	100%
—Technical Issues	170 days	Thu 1/2/20	Wed 8/26/20	100%
—Station Module B	165 days	Mon 3/30/20	Fri 11/13/20	100%

<del>Station Module A</del>	<del>27 days</del>	<del>Mon 7/20/20</del>	<del>Tue 8/25/20</del>	<del>100%</del>
<del>Delivery of additional storage</del>	<del>58 days</del>	<del>Sat 1/15/22</del>	<del>Tue 4/5/22</del>	<del>100%</del>
Installation of additional storage	132 days	Fri 4/29/22	Mon 10/31/22	39%
<b>Site Acceptance Test (SAT)</b>	<b>43 days</b>	<b>Tue 11/1/22</b>	<b>Thu 12/29/22</b>	<b>0%</b>
Station Upkeeping	90 days	Mon 1/2/23	Fri 5/5/23	0%
<b>Close-Out</b>	<b>45 days</b>	<b>Mon 5/8/23</b>	<b>Fri 7/7/23</b>	<b>0%</b>

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Purchase of 15 Paratransit Vehicles

**SRTP #** SL20-05

**Project Manager:** Demetrius Genera

**Project Technical Representative:** Javier Flores

**Project Classification:** Tier 1

**Project Overview:** Purchase of 15 Paratransit vehicles.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Purchase (15) Paratransit Vehicles	741 days	Fri 11/8/19	Fri 9/9/22	94%
<del>Project Initiation Approval</del>	<del>1 day</del>	<del>Fri 11/8/19</del>	<del>Fri 11/8/19</del>	<del>100%</del>
<del>Board Approval</del>	<del>1 day</del>	<del>Wed 12/4/19</del>	<del>Wed 12/4/19</del>	<del>100%</del>
<del>Purchase Order Issued</del>	<del>15 days</del>	<del>Wed 12/11/19</del>	<del>Tue 12/31/19</del>	<del>100%</del>
<del>Bus Manufacture to Delivery Lead Time</del>	<del>456 days</del>	<del>Wed 1/1/20</del>	<del>Wed 9/29/21</del>	<del>100%</del>
Bus Acceptance and Make-Ready	294 days	Tue 6/15/21	Fri 7/29/22	95%
Project Close-Out	30 days	Mon 8/1/22	Fri 9/9/22	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Center of Excellence Facility

**SRTP #** SL18-08

**Project Manager:** Rudy Le Flore

**Project Technical Representative:** Dean Holm, Lauren Skiver

**Project Classification:** Tier 1

**Project Overview:** Construction of a zero emissions maintenance training facility.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>Maintenance Training Facility</b>	<b>1213 days</b>	<b>Mon 1/28/19</b>	<b>Wed 9/20/23</b>	<b>67%</b>
—Project Initiation Signed	1 day	Mon 1/28/19	Mon 1/28/19	100%
—Board Approval of Design Firm	1 day	Wed 4/22/20	Wed 4/22/20	100%
—Design Firm Contract Execution	62 days	Thu 4/23/20	Fri 7/17/20	100%
<b>Design Phase</b>	<b>460 days</b>	<b>Mon 7/20/20</b>	<b>Fri 4/22/22</b>	<b>100%</b>
—Concept/Programming	61 days	Mon 7/20/20	Mon 10/12/20	100%
—Schematic Design	42 days	Thu 7/23/20	Fri 9/18/20	100%
—Design Development	78 days	Mon 9/7/20	Wed 12/23/20	100%
—Construction Document	61 days	Mon 12/28/20	Mon 3/22/21	100%
—County Plan Review	214 days	Tue 3/23/21	Fri 1/14/22	100%
—Grading Permits	70 days	Mon 1/17/22	Fri 4/22/22	100%
<b>Procurement for General Contractor</b>	<b>82 days</b>	<b>Mon 4/25/22</b>	<b>Tue 8/16/22</b>	<b>67%</b>
<b>Construction Phase</b>	<b>220 days</b>	<b>Tue 8/16/22</b>	<b>Mon 6/19/23</b>	<b>0%</b>
<b>Project Closeout</b>	<b>67 days</b>	<b>Tue 6/20/23</b>	<b>Wed 9/20/23</b>	<b>0%</b>

**Green**

Project is on time, on schedule and meeting expected quality.

**Yellow**

Project is off schedule in current phase, the cost or quality need attention.

**Red**

Project is unable to meet original programming and needs additional resources.

## June Metrics

# Purchase Five (5) New Flyer Fuel Cell Buses (VW Mitigation)

**SRTP #** SL20-01, SL16-09

**Project Manager:** Demetrius Genera

**Project Technical Representative:** Mike Hayes

**Project Classification:** Tier 1

**Project Overview:** Purchase of five (5) New Flyer 40 ft low floor hydrogen fuel cell buses to replace five (5) CNG buses that have exceeded their expected life.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Purchase Five (5) New Flyer Fuel Cell Buses	586 days	Wed 6/24/20	Wed 9/21/22	91%
<del>Board Approval</del>	<del>1 day</del>	<del>Wed 6/24/20</del>	<del>Wed 6/24/20</del>	<del>100%</del>
<del>Project Initiation Approval</del>	<del>5 days</del>	<del>Wed 7/15/20</del>	<del>Tue 7/21/20</del>	<del>100%</del>
<del>Issue PO</del>	<del>11 days</del>	<del>Wed 7/22/20</del>	<del>Wed 8/5/20</del>	<del>100%</del>
<del>Bus Manufacturing to Delivery</del>	<del>310 days</del>	<del>Thu 8/6/20</del>	<del>Wed 10/13/21</del>	<del>100%</del>
<del>Make Ready Work</del>	<del>130 days</del>	<del>Mon 10/18/21</del>	<del>Fri 4/15/22</del>	<del>100%</del>
Project Close-Out	113 days	Mon 4/18/22	Wed 9/21/22	53%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.



## June Metrics

# Purchase Five (5) Replacement Zero Emission Cars

**S RTP #** SL15-06, SL17-07

**Project Manager:** Demetrius Genera

**Project Technical Representative:** Javier Flores

**Project Classification:** Tier 2

**Project Overview:** Replace CNG relief cars with five (5) zero emission battery electric Chevy Bolts.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<del>Five (5) Replacement Relief Cars</del>	<del>381 days</del>	<del>Fri 2/12/21</del>	<del>Fri 7/29/22</del>	<del>100%</del>
<del>— Project Initiation Approval</del>	<del>1 day</del>	<del>Fri 2/12/21</del>	<del>Fri 2/12/21</del>	<del>100%</del>
<del>— Bids</del>	<del>10 days</del>	<del>Fri 2/19/21</del>	<del>Thu 3/4/21</del>	<del>100%</del>
<del>— Board Approval</del>	<del>1 day</del>	<del>Wed 3/24/21</del>	<del>Wed 3/24/21</del>	<del>100%</del>
<del>— Contract Award</del>	<del>15 days</del>	<del>Thu 3/25/21</del>	<del>Wed 4/14/21</del>	<del>100%</del>
<del>— Delivery</del>	<del>22 days</del>	<del>Tue 6/8/21</del>	<del>Wed 7/7/21</del>	<del>100%</del>
<del>— Charger Delivery and Installation</del>	<del>55 days</del>	<del>Mon 12/20/21</del>	<del>Fri 3/4/22</del>	<del>100%</del>
<del>— Close Out</del>	<del>105 days</del>	<del>Mon 3/7/22</del>	<del>Fri 7/29/22</del>	<del>100%</del>

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.

## June Metrics

# SoCalGas/Hydrogen Demonstration Project

**SRTP #** SL21-07

**Project Manager:** Rudy Le Flore

**Project Technical Representative:** Bill Loper

**Project Classification:** Tier 1

**Project Overview:** SunLine, in partnership with the Southern California Gas Company, to install, test, monitor, and demonstrate the SMR (steam methane reformer) equipment in various operating conditions.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>SoCalGas/Hydrogen Demonstration Project</b>	<b>739 days</b>	<b>Mon 2/8/21</b>	<b>Thu 12/7/23</b>	<b>56%</b>
<del>Kick Off Meeting</del>	<del>1 day</del>	<del>Mon 2/8/21</del>	<del>Mon 2/8/21</del>	<del>100%</del>
<del>Equipment Selection</del>	<del>5 days</del>	<del>Tue 2/9/21</del>	<del>Mon 2/15/21</del>	<del>100%</del>
<del>Project Initiation Approval</del>	<del>1 day</del>	<del>Fri 2/26/21</del>	<del>Fri 2/26/21</del>	<del>100%</del>
<del>Site Engineering and Design Phase</del>	<del>29 days</del>	<del>Mon 5/24/21</del>	<del>Thu 7/1/21</del>	<del>100%</del>
County Permitting	295 days	Thu 7/1/21	Wed 8/17/22	91%
SoCalGas Procurement for General Contractor	255 days	Mon 10/11/21	Fri 9/30/22	76%
Site Construction	50 days	Mon 10/3/22	Fri 12/9/22	0%
Phase 1: Equipment (STARS Beta 1) Delivery and Commissioning	109 days	Mon 12/12/22	Thu 5/11/23	0%
Phase 2: Equipment (STARS Beta 2) Delivery and Commissioning	105 days	Fri 5/12/23	Thu 10/5/23	0%
Project Close-Out	45 days	Fri 10/6/23	Thu 12/7/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Coachella Transit Hub

**SRTP #** SL22-12

**Project Manager:** Jesse Frescas & Harman Singh

**Project Technical Representative:** Dean Holm

**Project Classification:** Tier 1

**Project Overview:** SunLine, along with the City of Coachella, will construct a sustainable transportation infrastructure to provide transportation related amenities.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Coachella Transit Hub	650 days	Thu 3/4/21	Wed 8/30/23	54%
<del>Project Initiation Executed</del>	1 day	Thu 3/4/21	Thu 3/4/21	100%
<del>Task Order Issued</del>	1 day	Thu 3/4/21	Thu 3/4/21	100%
<del>A&amp;E Design Phase</del>	180 days	Mon 3/8/21	Fri 11/12/21	100%
City Review of Designs	206 days	Wed 11/17/21	Wed 8/31/22	82%
Contractor Procurement	44 days	Thu 9/1/22	Tue 11/1/22	0%
Construction	150 days	Wed 11/2/22	Tue 5/30/23	0%
Project Close-Out	66 days	Wed 5/31/23	Wed 8/30/23	0%

**Green**

Project is on time, on schedule and meeting expected quality.

**Yellow**

Project is off schedule in current phase, the cost or quality need attention.

**Red**

Project is unable to meet original programming and needs additional resources.

June Metrics

Liquid Hydrogen Station

SRTP # SL22-11

Project Manager: Rudy Le Flore & Harman Singh

Project Technical Representative: Bill Loper & Zen

Project Classification: Tier 1

Project Overview: Expansion of existing hydrogen fueling infrastructure to include a new stand-alone liquid hydrogen station. Project will include liquid storage, compression equipment, gaseous storage and a dispenser.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Liquid Hydrogen Station	969 days	Mon 8/2/21	Thu 4/17/25	27%
<del>Preparation of Bid Documents</del>	<del>134 days</del>	<del>Mon 8/2/21</del>	<del>Thu 2/3/22</del>	<del>100%</del>
<del>Procurement for General Contractor</del>	<del>133 days</del>	<del>Fri 11/19/21</del>	<del>Tue 5/24/22</del>	<del>100%</del>
Board Approval	1 day	Wed 7/27/22	Wed 7/27/22	0%
Contract Execution	20 days	Thu 7/28/22	Wed 8/24/22	0%
Design Phase	90 days	Wed 8/24/22	Tue 12/27/22	0%
Permitting	59 days	Wed 12/28/22	Mon 3/20/23	0%
Construction	263 days	Tue 3/21/23	Thu 3/21/24	0%
Commissioning	20 days	Fri 3/22/24	Thu 4/18/24	0%
Data Collection and Analysis	260 days	Fri 4/19/24	Thu 4/17/25	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# NICE Mobile Liquid Hydrogen Refueling Station at Div. II

**SRTP #** SL19-13

**Project Manager:** Rudy Le Flore

**Project Technical Representative:** Bill Loper & Dean Holm

**Project Classification:** Tier 2

**Project Overview:** NICE America Research Inc. will provide a 53 ft mobile liquid hydrogen fueling trailer to fuel SunLine's hydrogen fleet at Division II for a demonstration project.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>NICE Mobile Liquid Hydrogen Refueling Station</b>	<b>226 days</b>	<b>Fri 9/24/21</b>	<b>Fri 8/5/22</b>	<b>91%</b>
<del>Trailer Delivery</del>	<del>5 days</del>	<del>Fri 9/24/21</del>	<del>Thu 9/30/21</del>	<del>100%</del>
<del>Set-Up and Prep Work</del>	<del>16 days</del>	<del>Fri 10/1/21</del>	<del>Fri 10/22/21</del>	<del>100%</del>
<del>Demonstration</del>	<del>85 days</del>	<del>Mon 10/25/21</del>	<del>Fri 2/18/22</del>	<del>100%</del>
<del>Removal of Trailer</del>	<del>15 days</del>	<del>Mon 2/21/22</del>	<del>Fri 3/11/22</del>	<del>100%</del>
Project Close-Out	105 days	Mon 3/14/22	Fri 8/5/22	81%

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.

June Metrics

Purchase of MCI Commuter Bus

SRTP # SL22-01

Project Manager: Demetrius Genera

Project Technical Representative: Frank Rytych

Project Classification: Tier 2

Project Overview: Purchase a new MCI bus to avoid disruption in service in the event of break downs and scheduled maintenance on existing MCI buses.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Purchase of MCI Commuter Bus	464 days	Fri 4/30/21	Wed 2/8/23	58%
—Project Initiation	3 days	Fri 4/30/21	Tue 5/4/21	100%
—Funding Approval	25 days	Tue 7/13/21	Mon 8/16/21	100%
—Board Approval	1 day	Wed 10/27/21	Wed 10/27/21	100%
—Contract Execution	37 days	Thu 10/28/21	Fri 12/17/21	100%
Bus Manufacture to Delivery	249 days	Fri 12/17/21	Wed 11/30/22	59%
Bus Acceptance and Make Ready	20 days	Thu 12/1/22	Wed 12/28/22	0%
Project Closeout	30 days	Thu 12/29/22	Wed 2/8/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Modular Building Demolition

**SRTP #** SL19-12, SL15-14

**Project Manager:** Dean Holm

**Project Technical Representative:** Harman Singh

**Project Classification:** Tier 1

**Project Overview:** Fulfill County requirement to remove old operations buildings and have SunLine property connected to sewer system instead of septic systems.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
<b>Modular Building Demolition</b>	<b>278 days</b>	<b>Wed 8/4/21</b>	<b>Fri 8/26/22</b>	<b>86%</b>
<del>Project Initiation and Funding Approval</del>	<del>88 days</del>	<del>Wed 8/4/21</del>	<del>Fri 12/3/21</del>	<del>100%</del>
<del>Procurement</del>	<del>72 days</del>	<del>Mon 12/6/21</del>	<del>Tue 3/15/22</del>	<del>100%</del>
<del>Contract Execution</del>	<del>5 days</del>	<del>Mon 4/25/22</del>	<del>Fri 4/29/22</del>	<del>100%</del>
<del>Asbestos Testing</del>	<del>20 days</del>	<del>Mon 5/2/22</del>	<del>Fri 5/27/22</del>	<del>100%</del>
<del>AQMD Permit</del>	<del>10 days</del>	<del>Mon 5/30/22</del>	<del>Fri 6/10/22</del>	<del>100%</del>
<del>County Permit</del>	<del>5 days</del>	<del>Mon 6/13/22</del>	<del>Fri 6/17/22</del>	<del>100%</del>
<del>Demolition</del>	<del>8 days</del>	<del>Mon 6/20/22</del>	<del>Wed 6/29/22</del>	<del>100%</del>
<del>Stabilize soil</del>	<del>1 day</del>	<del>Thu 6/30/22</del>	<del>Thu 6/30/22</del>	<del>100%</del>
Project Close-Out	40 days	Mon 7/4/22	Fri 8/26/22	13%

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.

## June Metrics

# Purchase of Five (5) New Flyer Fuel Cell Buses (EPA/SCAQMD)

SRTP # SL17-10

**Project Manager:** Demetrius Genera

**Project Technical Representative:** Frank Rytych

**Project Classification:** Tier 1

**Project Overview:** Replace five (5) CNG Buses that have exceeded their expected life with five (5) New Flyer fuel cell buses.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Task Name	Duration	Start	Finish	% Complete
Purchase of Five (5) New Flyer Fuel Cell Buses	1118 days	Thu 4/29/21	Mon 8/11/25	18%
<del>Project Initiation</del>	<del>4 days</del>	<del>Thu 4/29/21</del>	<del>Tue 5/4/21</del>	<del>100%</del>
<del>Funding Approval</del>	<del>12 days</del>	<del>Fri 8/13/21</del>	<del>Mon 8/30/21</del>	<del>100%</del>
<del>Issue Contract</del>	<del>70 days</del>	<del>Thu 10/21/21</del>	<del>Wed 1/26/22</del>	<del>100%</del>
Bus Manufacturing to Delivery	140 days	Mon 2/7/22	Fri 8/19/22	79%
Acceptance	80 days	Tue 5/31/22	Mon 9/19/22	36%
Commission	75 days	Mon 5/23/22	Fri 9/2/22	47%
Deployment	810 days	Tue 5/24/22	Mon 6/30/25	4%
Data Collection	550 days	Tue 5/24/22	Mon 7/1/24	6%
Final Report for AQMD	22 days	Sat 5/31/25	Mon 6/30/25	0%
Close-Out	30 days	Tue 7/1/25	Mon 8/11/25	0%

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.



## June Metrics

# Access Control Replacement

**SRTP #** SL21-13

**Project Manager:** Bryan Valenzuela

**Project Manager Assistant:** Gilbert Lopez

**Project Technical Representative:** Israel Moreno and James Bentley

**Project Classification:** Tier 1

**Project Overview:** Install comprehensive facilities building/site access keycard control system for the Agency's facilities.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Access Control Replacement	210 days	Mon 3/14/22	Fri 12/30/22	29%
<del>Project Initiation and Funding Approval</del>	<del>27 days</del>	<del>Mon 3/14/22</del>	<del>Tue 4/19/22</del>	<del>100%</del>
Procurement	96 days	Wed 4/20/22	Wed 8/31/22	34%
Contract Execution	24 days	Thu 9/1/22	Tue 10/4/22	0%
Project Installation	26 days	Wed 10/5/22	Wed 11/9/22	0%
Project Inspection	4 days	Thu 11/10/22	Tue 11/15/22	0%
Project Acceptance	3 days	Wed 11/16/22	Fri 11/18/22	0%
Project Close-Out	30 days	Mon 11/21/22	Fri 12/30/22	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Surveillance Camera Addition and Replacement

**SRTP #** SL21-13

**Project Manager:** Bryan Valenzuela

**Project Manager Assistant:** Gilbert Lopez

**Project Technical Representative:** Israel Moreno and James Bentley

**Project Classification:** Tier 1

**Project Overview:** Replace and/or install security cameras throughout the Agency facilities.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
<b>Surveillance Camera Addition and Replacement</b>	<b>260 days</b>	<b>Mon 3/14/22</b>	<b>Fri 3/10/23</b>	<b>33%</b>
<del>Project Initiation and Funding Approval</del>	<del>27 days</del>	<del>Mon 3/14/22</del>	<del>Tue 4/19/22</del>	<del>100%</del>
Procurement	96 days	Wed 4/20/22	Wed 8/31/22	60%
Contract Execution	24 days	Thu 9/1/22	Tue 10/4/22	0%
Project Installation	38 days	Wed 10/5/22	Fri 11/25/22	0%
Project Inspection	21 days	Mon 11/28/22	Mon 12/26/22	0%
Project Acceptance	19 days	Tue 12/27/22	Fri 1/20/23	0%
Project Close-Out	35 days	Mon 1/23/23	Fri 3/10/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Radio Replacement for Fixed Route Buses - Phase I

**SRTP #** SL19-05

**Project Manager:** Frank Rytych

**Project Manager Assistant:** Mike Hayes

**Project Technical Representative:** Demetrius Generals

**Project Classification:** Tier 2

**Project Overview:** Phase 1 for radio replacements to provide Voice Over Internet Protocol(VOIP) radio.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
<b>Radio System Replacement</b>	<b>309 days</b>	<b>Tue 4/12/22</b>	<b>Fri 6/16/23</b>	<b>21%</b>
<del>Project Initiation and Funding Approval</del>	<del>32 days</del>	<del>Tue 4/12/22</del>	<del>Wed 5/25/22</del>	<del>100%</del>
Procurement	47 days	Thu 5/26/22	Fri 7/29/22	68%
Contract Execution	26 days	Mon 8/1/22	Mon 9/5/22	0%
Project Kickoff and Need Assessment	22 days	Tue 9/6/22	Wed 10/5/22	0%
System Requirements Development and Engineering Cost Estimate	26 days	Thu 10/6/22	Thu 11/10/22	0%
Request for Proposal Documentation and Plan Development	54 days	Mon 11/14/22	Thu 1/26/23	0%
Implementation & Testing Technical Support	66 days	Fri 1/27/23	Fri 4/28/23	0%
Project Close-Out	35 days	Mon 5/1/23	Fri 6/16/23	0%

**Green** Project is on time, on schedule and meeting expected quality.

Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

June Metrics

H2Ride Hydrogen Shuttle Bus Demonstration Equipment

SRTP # SL20-09

Project Manager: Frank Rytych

Project Manager Assistant: Shawn Craycraft

Project Technical Representative: Mike Hayes

Project Classification: Tier 2

Project Overview: Equipment for the demonstration of the hydrogen fuel cell shuttle buses.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
H2Ride Hydrogen Shuttle Bus Demonstration Equipment	351 days	Tue 7/20/21	Tue 11/22/22	72%
<del>Project Initiation and Funding Approval</del>	<del>224 days</del>	<del>Tue 7/20/21</del>	<del>Fri 5/27/22</del>	<del>100%</del>
Procurement	46 days	Mon 5/30/22	Mon 8/1/22	65%
Equipment Delivery	23 days	Tue 8/2/22	Thu 9/1/22	0%
Equipment Installation	23 days	Fri 9/2/22	Tue 10/4/22	0%
Project Close-Out	35 days	Wed 10/5/22	Tue 11/22/22	0%
	Green	Project is on time, on schedule and meeting expected quality.		
	Yellow	Project is off schedule in current phase, the cost or quality need attention.		
	Red	Project is unable to meet original programming and needs additional resources.		

## June Metrics

# Purchase Shop Service CNG Vehicle

**SRTP #** SL18-07

**Project Manager:** Frank Rytych

**Project Manager Assistant:** Shawn Craycraft

**Project Technical Representative:** Demetrius Genera

**Project Classification:** Tier 2

**Project Overview:** Purchase of shop service vehicle to support the Maintenance and Operations Department. Existing service vehicle has met the end of its useful life for this purpose.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Purchase Shop Service CNG Vehicle	405 days	Tue 10/19/21	Mon 5/8/23	47%
Project Initiation and Funding and Spending Approval Form	159 days	Tue 10/19/21	Fri 5/27/22	100%
Procurement	111 days	Mon 5/30/22	Mon 10/31/22	27%
Vehicle Delivery	44 days	Tue 11/1/22	Fri 12/30/22	0%
Make-Ready Work	67 days	Tue 1/3/23	Wed 4/5/23	0%
Project Close-out	23 days	Thu 4/6/23	Mon 5/8/23	0%

Green

Project is on time, on schedule and meeting expected quality.

Yellow

Project is off schedule in current phase, the cost or quality need attention.

Red

Project is unable to meet original programming and needs additional resources.

June Metrics

Purchase Support Truck

SRTP # SL18-07

Project Manager: Demetrius Genera

Project Manager Assistant:

Project Technical Representative: Javier Flores

Project Classification: Tier 2

Project Overview: Purchase new administrative truck to provide 24 hour immediate response capability for administrative staff, and to serve other team members in daily activities.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Purchase Shop Service CNG Vehicle	405 days	Tue 10/19/21	Mon 5/8/23	47%
<del>Project Initiation and Funding and Spending Approval Form</del>	<del>159 days</del>	<del>Tue 10/19/21</del>	<del>Fri 5/27/22</del>	<del>100%</del>
Procurement	111 days	Mon 5/30/22	Mon 10/31/22	27%
Vehicle Delivery	44 days	Tue 11/1/22	Fri 12/30/22	0%
Make-Ready Work	67 days	Tue 1/3/23	Wed 4/5/23	0%
Project Close-out	23 days	Thu 4/6/23	Mon 5/8/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

## June Metrics

# Purchase Three (3) Micro Transit Vehicles

**SRTP #** SL21-04

**Project Manager:** Frank Rytych

**Project Manager Assistant:** Shawn Craycraft

**Project Technical Representative:** Demetrius Genera

**Project Classification:** Tier 2

**Project Overview:** Purchase of new micro transit vehicles to support growing need of the Coachella Valley, specifically for seniors and people with disabilities.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Purchase 3 Micro Transit Vehicles	252 days	Mon 4/18/22	Tue 4/4/23	25%
<del>Project Initiation and Funding and Spending Approval</del>	<del>32 days</del>	<del>Mon 4/18/22</del>	<del>Tue 5/31/22</del>	<del>100%</del>
<del>Board Approval</del>	<del>1 day</del>	<del>Wed 5/25/22</del>	<del>Wed 5/25/22</del>	<del>100%</del>
Contract Award	62 days	Thu 5/26/22	Fri 8/19/22	52%
Delivery	22 days	Mon 8/22/22	Tue 9/20/22	0%
Equipment Installation	60 days	Wed 9/21/22	Tue 12/13/22	0%
Close-Out	80 days	Wed 12/14/22	Tue 4/4/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.



## June Metrics

# Purchase Five (5) Replacement Zero Emission Relief Vehicles

**SRTP #** SL21-11

**Project Manager:** Frank Rytych

**Project Manager Assistant:** N/A

**Project Technical Representative:** Demetrius Genera

**Project Classification:** Tier 2

**Project Overview:** Replace five (5) CNG relief cars that have reached end of useful life, with zero emission battery electric cars.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
<b>Purchase Five (5) Replacement Zero Emission Relief Vehicles</b>	<b>229 days</b>	<b>Tue 5/3/22</b>	<b>Fri 3/17/23</b>	<b>20%</b>
<del>Project Initiation and Funding and Spending Approval</del>	<del>21 days</del>	<del>Tue 5/3/22</del>	<del>Tue 5/31/22</del>	<del>100%</del>
Procurement	41 days	Wed 6/1/22	Wed 7/27/22	68%
Board Approval	1 day	Wed 7/27/22	Wed 7/27/22	0%
Contract/Purchase Order	25 days	Thu 7/28/22	Wed 8/31/22	0%
Delivery	22 days	Thu 9/1/22	Fri 9/30/22	0%
Equipment Installation	57 days	Thu 9/1/22	Fri 11/18/22	0%
Close-Out	84 days	Mon 11/21/22	Thu 3/16/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

June Metrics

T-2 Electric Meter Generator Engineering

SRTP #

Project Manager: Harman Singh

Project Manager Assistant: Jennifer Tran

Project Technical Representative: Dean Holm

Project Classification: Tier 2

Project Overview: Engineering services to secure the amount of power capabilities to automatically transfer to generator in the event of loss of power to keep Operations capability active.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
T-2 Electric Meter Generator Engineering	226 days	Fri 6/17/22	Fri 4/28/23	7%
Project Initiation and Funding and Spending Approval Form	21 days	Fri 6/17/22	Fri 7/15/22	76%
Procurement	76 days	Mon 7/18/22	Mon 10/31/22	0%
Engineering Services	90 days	Tue 11/1/22	Mon 3/6/23	0%
Project Close-out	39 days	Tue 3/7/23	Fri 4/28/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

June Metrics

Security Application Implementation

SRTP # SL19-03

Project Manager: Jim Bentley

Project Manager Assistant: Jim Bentley

Project Technical Representative: Jim Bentley

Project Classification: Tier 2

Project Overview: CyberSecurity is deemed by Federal Transit Administration as the #1 threat to U.S. infrastructure, this is the best multi-tiered defense plan available.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Security Application Implementation	162 days	Tue 5/17/22	Wed 12/28/22	24%
<del>Project Initiation and Fund Approval</del>	<del>13 days</del>	<del>Tue 5/17/22</del>	<del>Thu 6/2/22</del>	<del>100%</del>
Procurement	86 days	Fri 6/3/22	Fri 9/30/22	30%
Execute Contract/PO	11 days	Mon 10/3/22	Mon 10/17/22	0%
Install Security App throughout Agency	17 days	Tue 10/18/22	Wed 11/9/22	0%
Test Security System Performance	5 days	Thu 11/10/22	Wed 11/16/22	0%
Project Closeout	30 days	Thu 11/17/22	Wed 12/28/22	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.

June Metrics

# Land Acquisition

**SRTP #** SL20-06

**Project Manager:** Yvonne Eckert

**Project Manager Assistant:** Jennifer Tran

**Project Technical Representative:** Dean Holm

**Project Classification:** Tier 1

**Project Overview:** Purchase of property north of Division 1 for the expansion of SunLine's facilities and for the production of hydrogen and renewable energy.

Category	Measurement	Comments		
Cost				
Schedule				
Quality				
Name	Start	Scheduled Duration	Remaining Duration	Baseline Finish
Land Acquisition	265 days	Mon 2/28/22	Fri 3/3/23	50%
<del>Project Initiation and Funding and Spending Approval</del>	<del>10 days</del>	<del>Thu 5/19/22</del>	<del>Wed 6/1/22</del>	<del>100%</del>
Due Diligence	123 days	Mon 2/28/22	Wed 8/17/22	77%
Escrow	171 days	Mon 3/7/22	Mon 10/31/22	53%
Wire Transfer and other financial transactions	40 days	Tue 11/1/22	Mon 12/26/22	0%
Project Closeout	49 days	Tue 12/27/22	Fri 3/3/23	0%

Green	Project is on time, on schedule and meeting expected quality.
Yellow	Project is off schedule in current phase, the cost or quality need attention.
Red	Project is unable to meet original programming and needs additional resources.



**SUNFUELS**

**Performance Management**

## **SunFuels H2/CNG June 2022**

### **June Outside Monthly Gas Gallon Equivalent (GGE) - Total Usage FY22**

- In June 2022, GGE usage was 31,251. Usage has decreased by 3,981 GGEs from June 2021.
  - There was an increase of 12,670 GGEs in June 2022 compared to May 2022.
- Last fiscal year, Superior Concrete used the CNG fuel at Division I and II which contributed to a substantial increase. Over the last few months, usage has decreased due to Superior Concrete's own CNG station now being in service.
  - In June 2022, Superior Concrete's usage was 0 GGEs.
  - In June 2022, Burrtec's usage was 17,656 GGEs.

### **June SunLine Monthly Usage GGE FY22**

- Internal usage for June 2022 was 79,865 GGEs.
  - Internal overall usage for June 2022 has decreased 9,985 GGEs compared to June 2021.
  - For June 2022, internal fixed route usage has decreased 7,410 GGEs compared to June 2021.

### **June SunLine vs. Competitor Price Per GGE**

- SunLine's pricing per GGE was \$3.409. This is higher than the regional pricing at \$3.159.

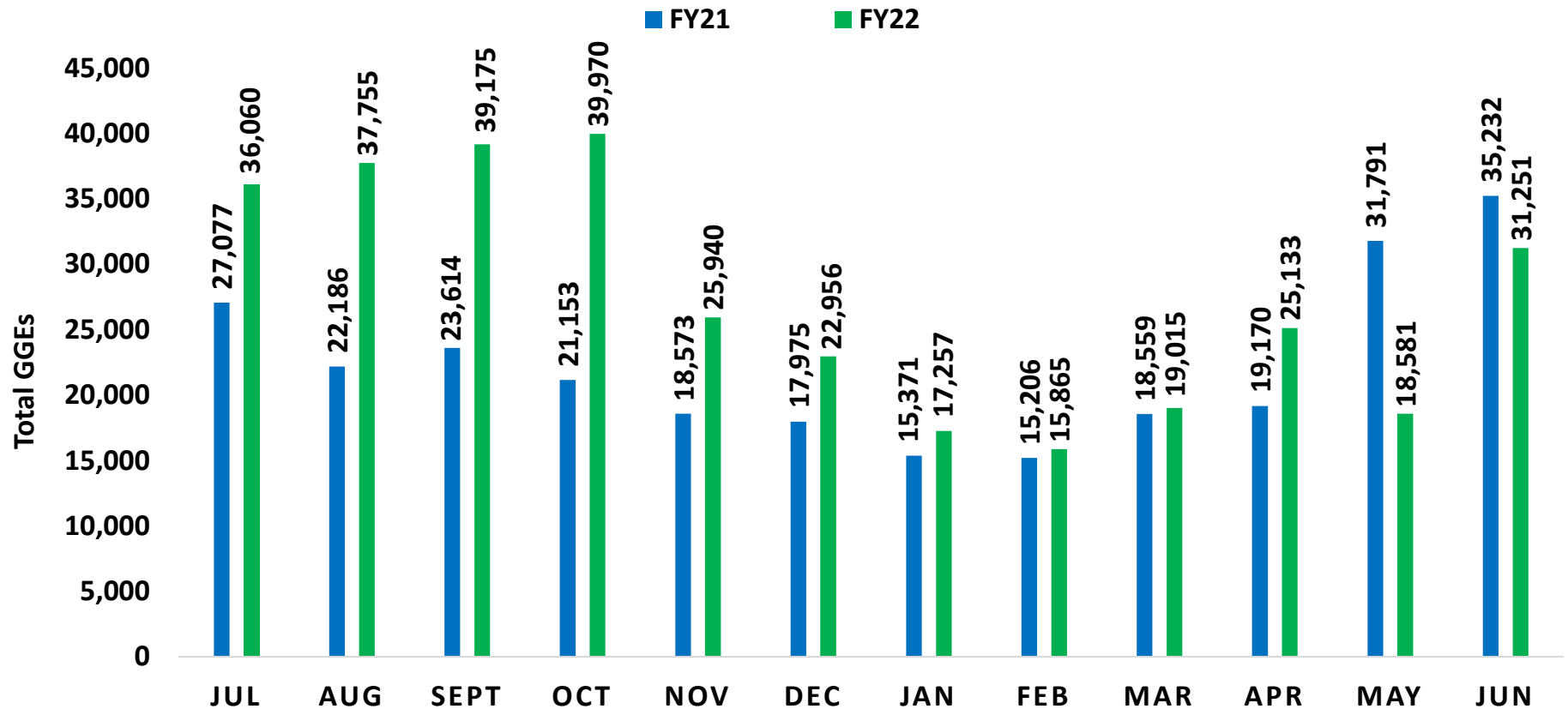
### **SunLine Internal Gallon Gasoline Equivalent (GGE) Cost – May 2022 (Finance Calendar)**

- Final price of CNG per gallon includes all costs of goods and services to produce one (1) GGE of CNG. The price per GGE for SunLine in May 2022 was \$1.74 compared to \$1.27 cost per GGE in May 2021. The market price of natural gas, taxes, and repairs affects these prices.
- Commodity prices for May 2022 are \$0.99 cents higher per therm than May 2021.
  - Actual commodity pricing for May 2022 is \$1.39 per therm plus transmission fees at \$0.34 per therm at a total of \$1.73.
  - Transmission fees in May 2022 were \$0.34 per therm as compared to \$0.27 for May 2021.

### **Outside Sales GGE - Credit Card Sales June 2022**

- Total credit card sales for June 2022 increased by 1,457 GGEs as compared to June 2021 totals.
  - Division I credit card sales for June 2022 increased by 1,169 GGEs as compared to June 2021.
  - Division II credit card sales for June 2022 increased by 288 GGEs as compared to June 2021.

## Outside Monthly Gallon Gasoline Equivalent (GGE) Total Usage FY22

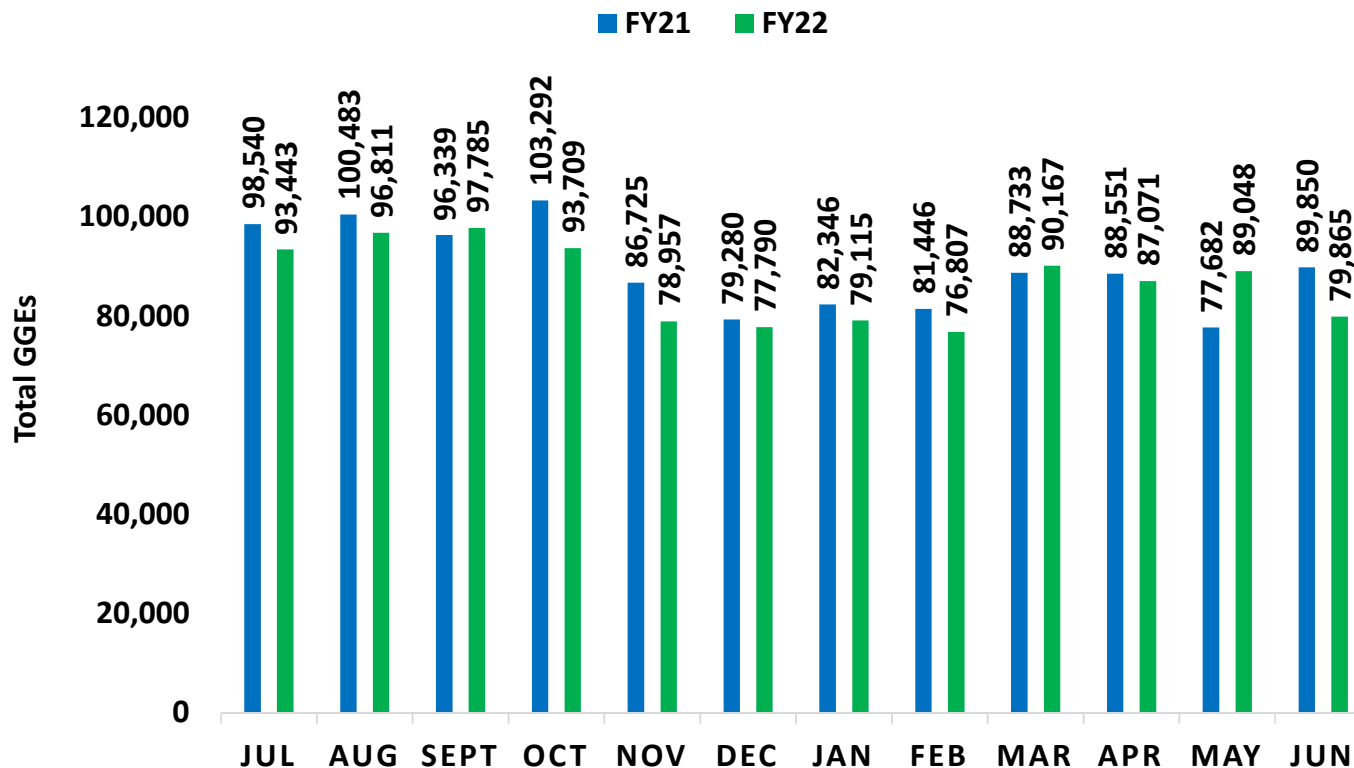


**Chart Description:** The chart above represents the Monthly Gallon Gasoline Equivalent (GGE) usage for outside sales for year to year comparison.

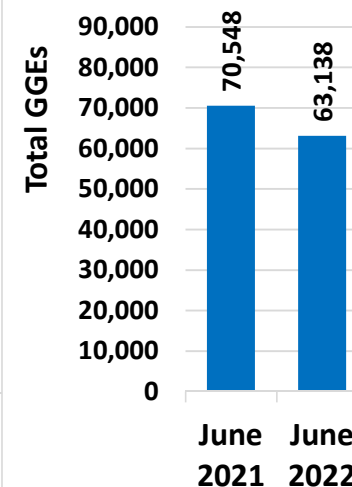
**Goal:** Keep public customers attracted to using SunLine's alternative fueling stations.



## SunLine Monthly Gallon Gasoline Equivalent (GGE) Usage FY22 June



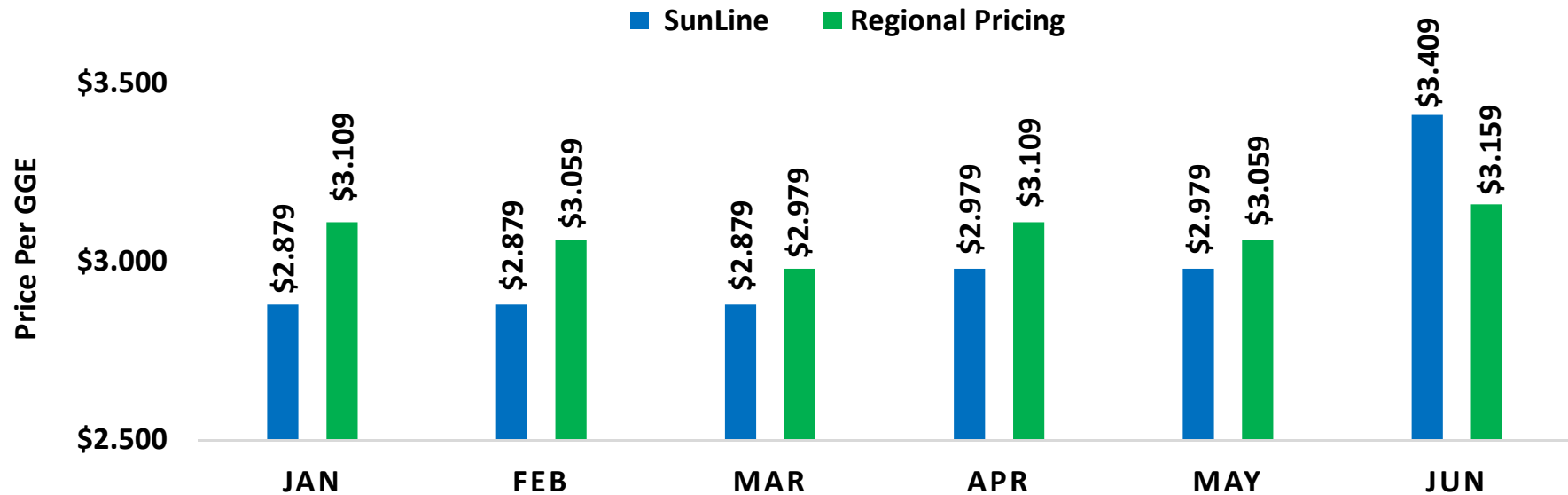
## Fixed Route Monthly Gasoline Gallon Equivalent (GGE) Usage



**Chart Description:** The chart above represents the Monthly Gallon Gasoline Equivalent (GGE) Usage for internal SunLine fleet vehicles.

**Goal:** Complete new station upgrade to increase performance for fleet fueling.

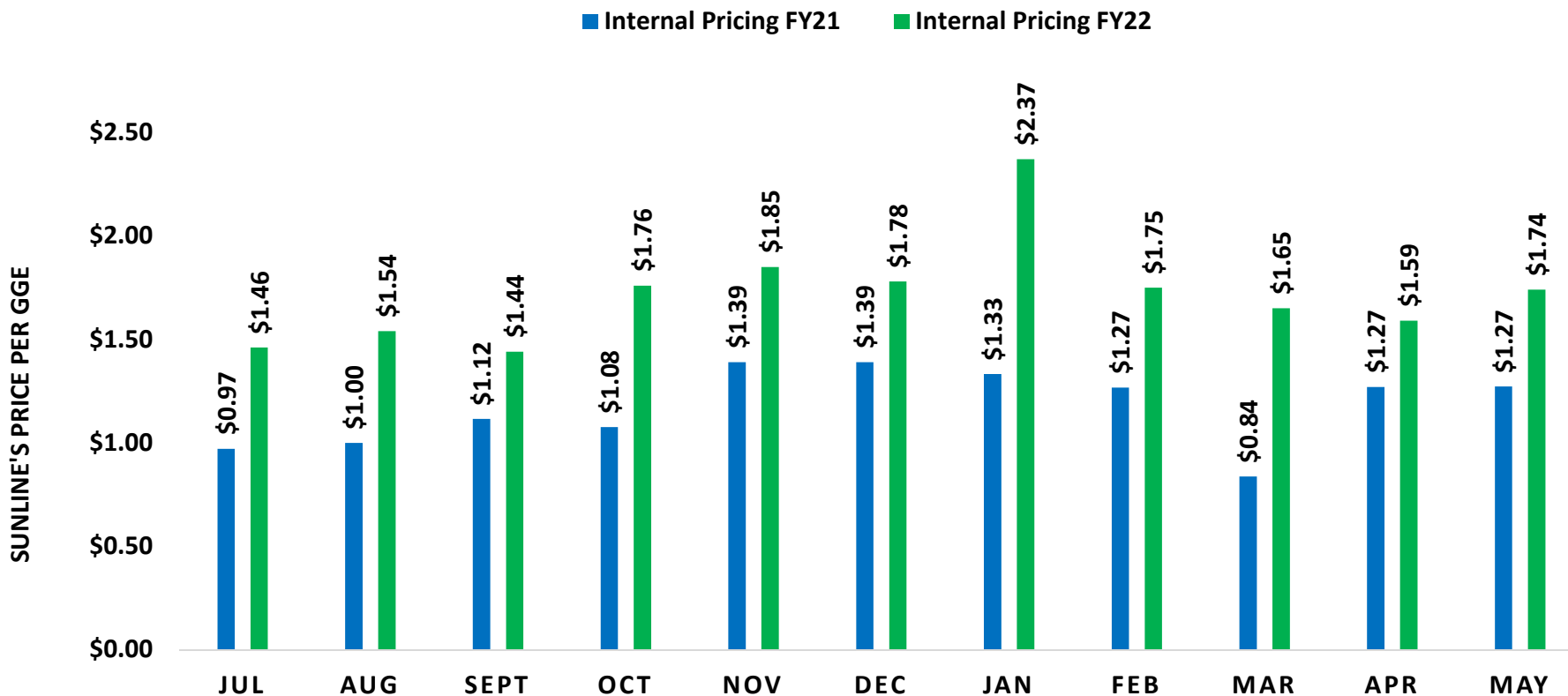
## SunLine vs. Competitor Price Per Gallon Gasoline Equivalent (GGE) June 2022



**Chart Description:** The chart above consists of prices gathered from cngprices.com, and it is a Southern California regional area average price comparison. Prices are compared locally from Palm Springs Airport, Cathedral City AM-PM, and Burrtec located in Palm Desert (Clean Energy stations). Local stations in our area base their prices against gasoline prices. Their advertised pump price is normally \$1.00 - \$1.50 above SunLine pricing. SunLine's GGE price is based on the monthly gas commodity price and transmission fees from SoCalGas.

**Goals:** Maintain lowest local pricing to promote public CNG sales.

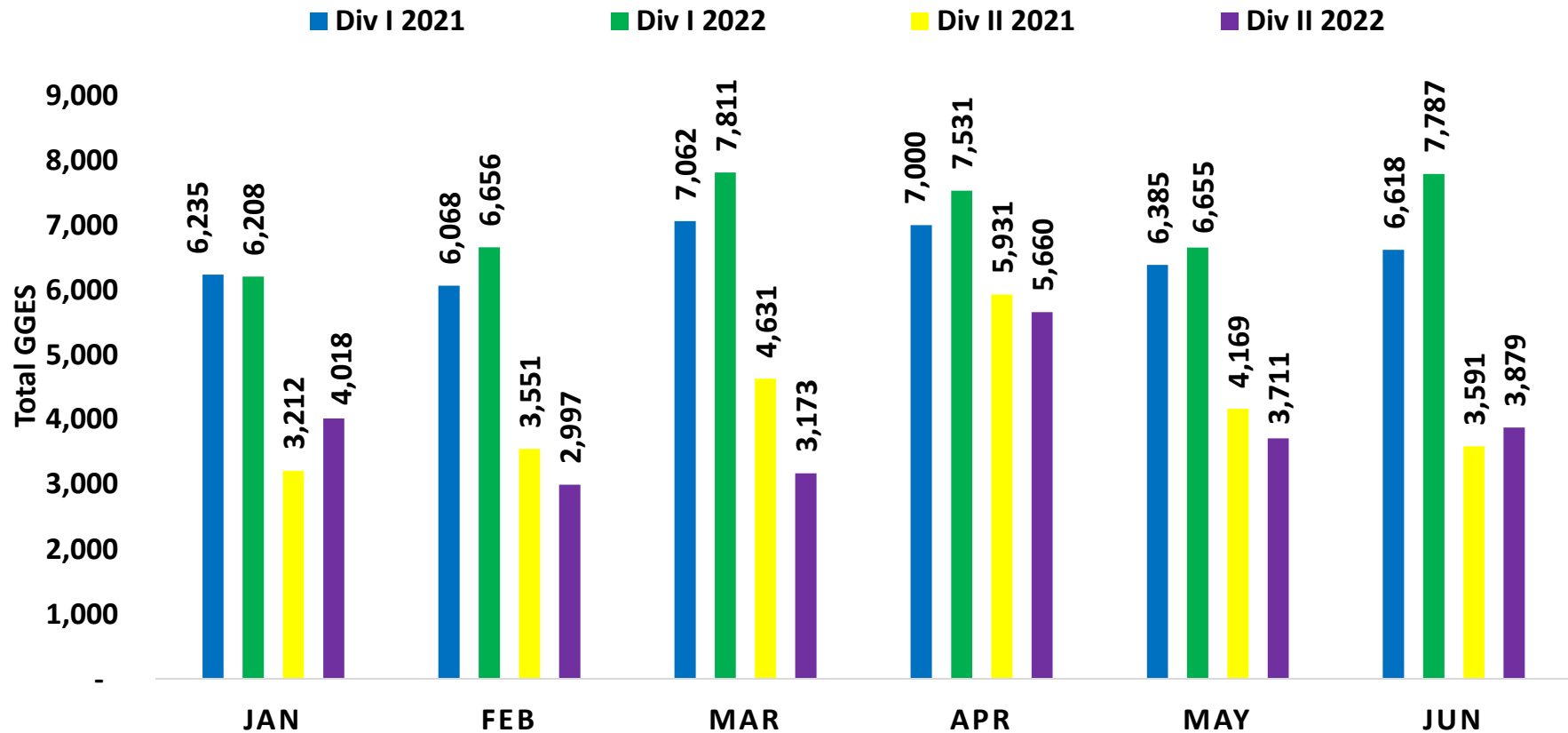
## SUNLINE INTERNAL GALLON GASOLINE EQUIVALENT (GGE) COST MAY 2022 (FINANCE CALENDAR)



**Chart Description:** Represents SunLine's price of CNG per gallon with all cost of goods sold at final price.

**Goal:** Maintain low operating costs.

## Outside Sales in GGE (Credit Card Sales Only) June 2022



**Chart Description:** The chart above represents the outside sales for credit cards in GGE for Indio and Thousand Palms Public Dispensers.

**Goal:** Improve credit card performance and compression.



# ZERO EMISSION BUS TECHNOLOGY

Performance Management

## **Zero Emission Bus Metrics - June 2022**

### **Fuel Cell Electric Bus - Availability and Utilization – June 2022**

- For the month of June, each in-service fuel cell bus in the fleet was available an average of 18.6 days. The ElDorado fuel cell fleet was utilized 90% of the days available, and the New Flyer fuel cell fleet was utilized 97% of the days available.
  - FC3 was not available in June due to extensive fuel cell and drive system troubleshooting, fuel cell replacement, and high voltage battery charging.
  - FC4 was not available in June due to accident damage.
  - FC5 was utilized 17 out of the 20 days it was available.
    - FC5 was deadlined for ten (10) days for Accessory Power System (APS) troubleshooting and replacement.
  - FC6 was utilized three (3) of the seven (7) days it was available.
    - FC6 was deadlined for one (1) day for entry door repair, 20 days for wheel chair ramp repair and upgrades, and two (2) days for 24 volt battery replacement.
  - FC7 was utilized for three (3) out of the five (5) days it was available.
    - FC7 was deadlined 26 days for fuel cell fault troubleshooting by US Hybrid.
  - FC8 was utilized for 18 of the 19 days it was available.
    - FC8 was deadlined for six (6) days for Controller Area Network (CAN) circuit issues and repair, and five (5) days for Preventative Maintenance Inspection (PMI) and repairs.
  - FC9 was utilized seven (7) of the nine (9) days it was available.
    - FC9 was deadlined for 21 days for accident repairs.

- FC10 was utilized for 17 of the 17 days it was available.
  - FC10 was deadlined for 13 days for PMI and repairs.
- FC11 was utilized for 29 of the 29 days it was available.
  - FC11 was held one (1) day for fuel.
- FC12 was utilized for nine (9) of the nine (9) days it was available.
  - FC12 was deadlined nine (9) days for rear axle differential replacement, and 14 days for APS repairs.
- FC14 was deadlined for 30 days for driver barrier, but was utilized by training for 13 days.
- FC15 was utilized for 25 of the 25 days it was available.
  - FC15 was deadlined for five (5) days for fuel cell/ drive system programming issues.
- FC16 was utilized for eight (8) of the nine (9) days it was available.
  - FC16 was deadlined for four (4) days for rear air bag replacement, ten (10) days for fuel cell internal harness replacement, three (3) days for PMI and repairs, and four (4) days for fuel cell/ drive system programming issues.
- FC17 was utilized for 26 of the 26 days it was available.
  - FC17 was deadlined for one (1) day for fuel, and three (3) days for PMI and repairs.
- FC18 was utilized for 22 of the 25 days it was available.
  - FC18 was deadlined for five (5) days for fuel cell humidifier replacement.
- FC19 was utilized for 20 of the 22 days it was available.
  - FC19 was deadlined for four (4) days for PMI and repairs, one (1) day for fuel, and three (3) days for shutting down troubleshooting.
- FC20 was utilized for 29 of the 29 days it was available.
  - FC20 was deadlined for one (1) day for PMI and repairs.

- FC21 was utilized 25 of the 26 days it was available.
  - FC21 was deadlined for three (3) days for PMI and repairs, and one (1) day for high deionized (DI) water conductivity.
- FC22 was utilized 23 of the 23 days it was available.
  - FC22 was deadlined for one (1) day for battery chiller repair, five (5) days for PMI and repairs, and one (1) day for fuel.
- FC23 was utilized 18 of the 18 days it was available.
  - FC23 was deadlined for 11 days for PMI and repairs, and one (1) day for fuel cell updates.
- FC24 was utilized 16 out of the 17 days it was available.
  - FC24 was deadlined for 13 days for PMI and repairs.
- FC25 was utilized 24 of the 24 days it was available.
  - FC25 was deadlined for three (3) days for special event, two (2) days for fuel leak repairs, and one (1) day for fuel.

### **Fuel Cell Electric Bus - Total Miles – June 2022**

- Total mileage traveled by fuel cell fleet in June 2022 was 55,586, compared to 46,440 in May.
  - The total miles traveled by the ElDorado fuel cell buses (FC3-FC12, FC19) in June 2022 was 17,606, compared to 11,811 in May.
  - The total miles traveled by the New Flyer fuel cell buses (FC14-FC18, FC20-FC25) in June 2022 was 37,980, compared to 36,838 in May.



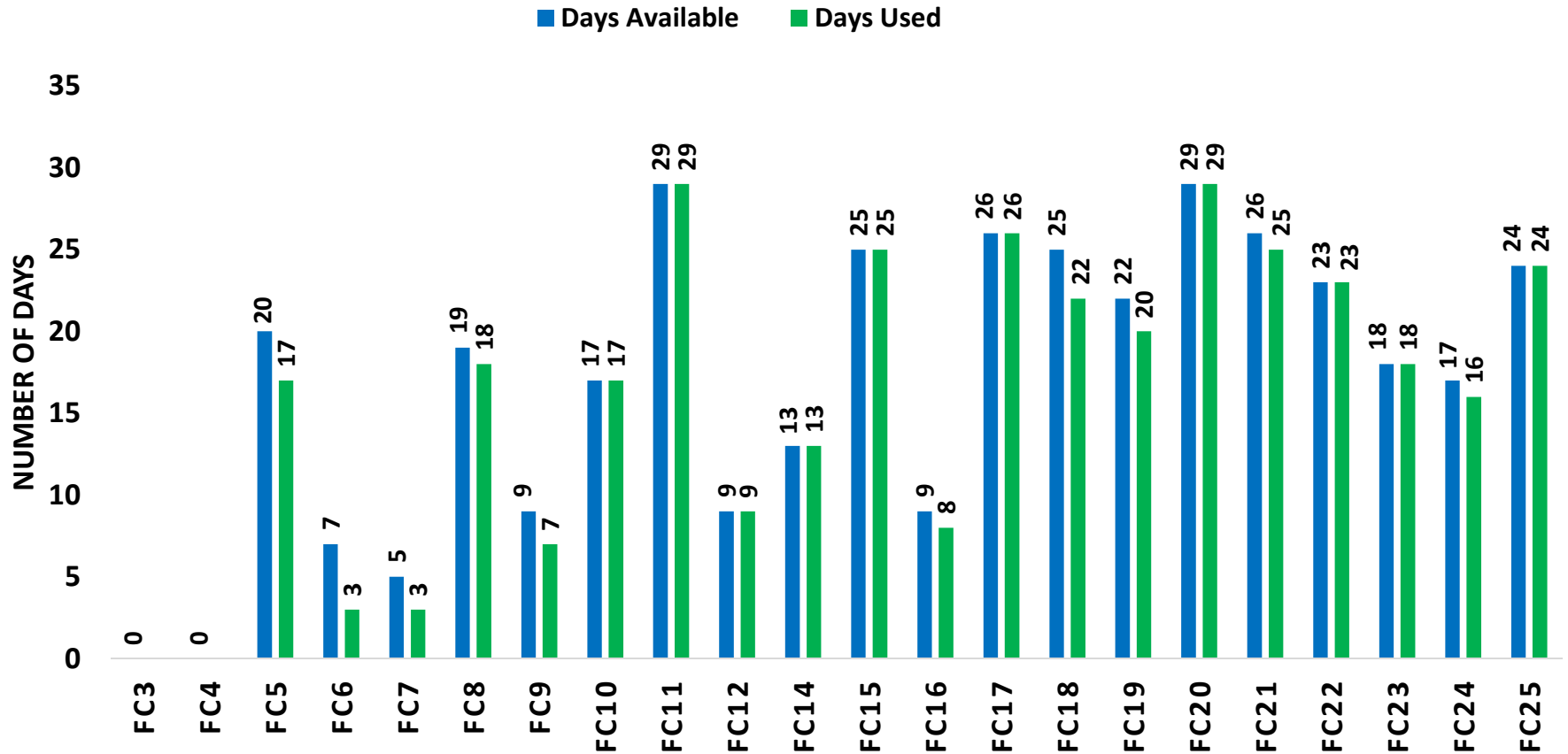
### **Fuel Cell Electric Bus - Kilograms of Fuel Used – June 2022**

- The total amount of hydrogen used in June was 9,113 kilograms compared to 7,230 kilograms in May.

### **Fuel Cell Electric Bus - Average Miles Per Kilogram of Hydrogen – June 2022**

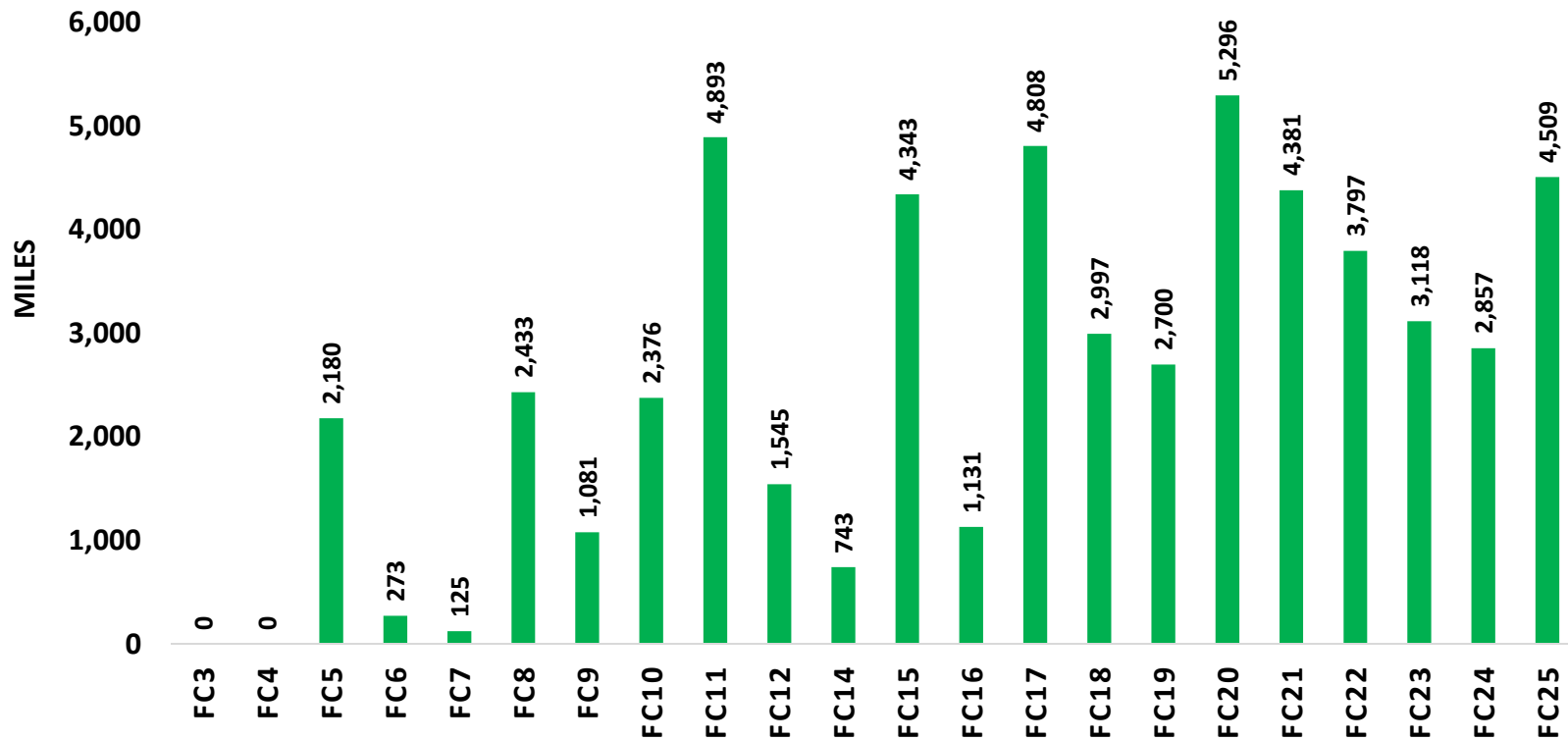
- Overall hydrogen fuel cell fleet average for the month of June was 5.88 miles per kilogram (mi/kg) compared to 6.35 mi/kg for May.
  - The overall fleet average for the available ElDorado fuel cell buses (FC3-FC12, FC19) in June was 5.29 mi/kg compared to 5.24 mi/kg in May.
  - The overall fleet average for the New Flyer Xcelsior fuel cell buses (FC14-FC18, FC20-FC25) in June was 6.35 mi/kg compared to 7.13 mi/kg in May .

## FUEL CELL ELECTRIC BUS - AVAILABILITY AND UTILIZATION - JUNE 2022



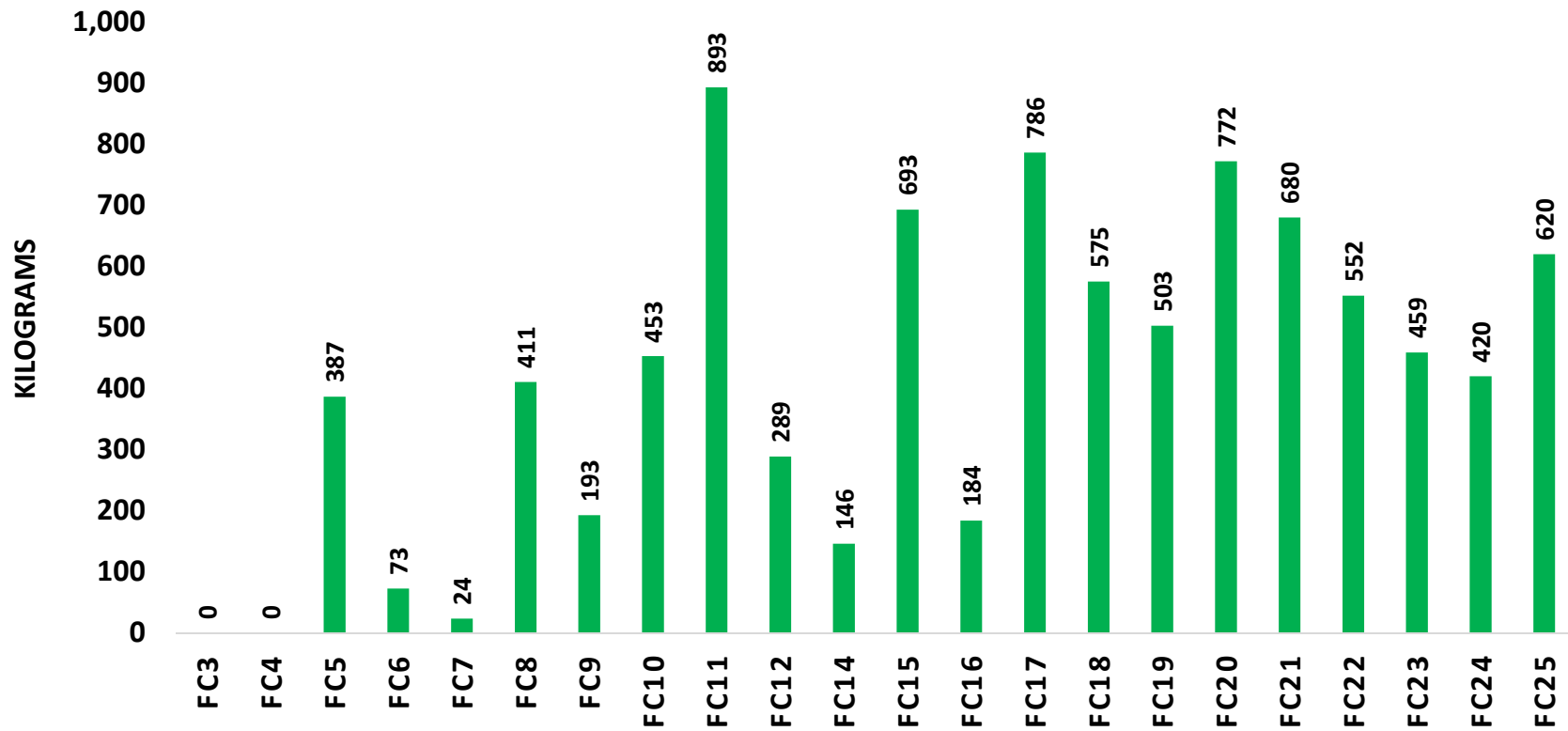
This chart represents the days each fuel cell bus was available for service vs. the days used in revenue service for the month of June. The ElDorado fuel cell buses (FC3-FC12, FC19) were utilized 90% of the days available. The New Flyer fuel cell buses (FC14-FC18, FC20-FC25) were utilized 97% of days available.

## FUEL CELL ELECTRIC BUS - TOTAL MILES JUNE 2022



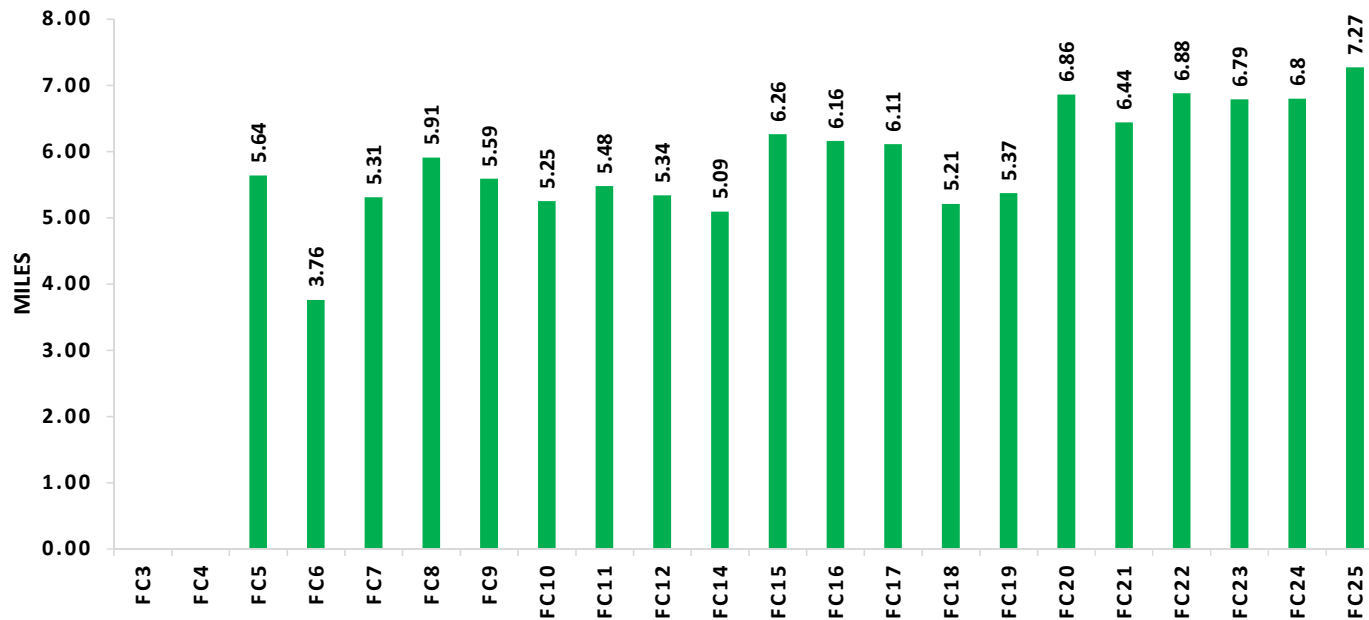
This chart represents miles traveled by each fuel cell bus in May. Total miles traveled by the fuel cell fleet in May were 55,586.

## FUEL CELL ELECTRIC BUS - KILOGRAMS OF HYDROGEN USED - JUNE 2022



This chart represents the kilograms of hydrogen used by each bus for the month of June. The total amount of hydrogen used in June was 9,113 kilograms, compared to 7,230 kilograms in May and 6,153 kilograms in April.

## FUEL CELL ELECTRIC BUS FLEET AVERAGE MILES PER KILOGRAM OF HYDROGEN - JUNE 2022



This chart represents the miles per kilogram of hydrogen for each fuel cell bus for the month of June.

The overall fleet average for the available Eldorado fuel cell buses (FC3-FC12, FC19) in June was 5.29 mi/kg compared to 5.24 mi/kg in May, and 6.19 mi/kg in April. The overall fleet average for the New Flyer Xcelsior fuel cell buses (FC14-FC18, FC20-FC25) in June was 6.35 mi/kg compared to 7.13 mi/kg in May, and 7.55 mi/kg in April.

Overall hydrogen fuel cell fleet average for the month of June was 5.88 mi/kg compared to 6.35 mi/kg in May, and 6.91 mi/kg in April.

# Safety & Security

SunLine Transit Agency





# SAFETY

## Performance Management

## **Calendar Year to Date 2022 (CYTD22) Preventable and Non-Preventable Collisions**

- Preventable Collisions
  - Total preventable collisions for CYTD22 were 31.
    - Preventable collisions increased by ten (10) when compared to CYTD21.
    - Preventable collisions increased by 16 when compared to CYTD20.
- Non-Preventable Collisions
  - Total non-preventable collisions for CYTD22 were 18.
    - Non-preventable collisions increased by three (2) when compared to CYTD21.
    - Non-preventable collisions decreased by seven (7) when compared to CYTD20.
- NTD Reportable Collisions
  - There were four (4) National Transit Database (NTD) reportable collisions for CYTD22.
    - NTD reportable collisions remained the same when compared to CYTD21.
    - NTD reportable collisions decreased by two (2) when compared to CYTD20.

## **June National Transit Database (NTD) Reportable Collisions**

- There were no NTD reportable collisions for June 2022.
  - NTD reportable collisions remained the same when compared to the previous month.

## **Collisions Per 100,000 Revenue Miles Traveled**

- Fixed Route and Paratransit reported a combined 308,601 revenue miles traveled with six (6) collisions for the month of June 2022.
  - Fixed Route reported a total of 241,562 revenue miles traveled.
  - Paratransit reported a total of 67,039 revenue miles traveled.



- For June, collisions per 100,000 revenue miles traveled were at 1.86, a decrease of 0.70 when compared to the previous month.

### **CYTD22 Types of Preventable Collisions**

- SunLine had a total of 31 preventable collisions for CYTD22.
  - 21 sideswipe collisions.
    - Five (5) occurrences where operators sideswiped a fixed pole.
    - One (1) driver-side exterior mirror bracket sideswiped by vehicle #2.
    - One (1) operator sideswiped vehicle #2 mirror.
    - One (1) operator sideswiped a parked bus.
    - Eight (8) occurrences where operator sideswiped vehicle #2.
    - Five (5) occurrences where operator damaged tire on a curb.
  - Three (3) other rear impact.
    - One (1) operator backed into tire rack.
    - One (1) operator backed into vehicle #2.
    - One (1) operator backed into fence.
  - Two (2) rear-ending.
    - Two (2) occurrences where operator made contact with vehicle #2 rear bumper.
  - One (1) other front impact.
    - One (1) operator made contact with vehicle #2 front bumper.
  - Three (3) side impact.
    - One (1) operator impacted on its side by vehicle #2.
    - One (1) operator merged into traffic and made contact with vehicle #2.
    - One (1) operator made contact with parked trailer.

- One (1) bottom impact.
  - One (1) operator went over the curb.

### **CYTD22 Types of Non-Preventable Collisions**

- SunLine had a total of 18 non-preventable collisions for CYTD22.
  - Five (5) sideswipe collisions.
    - Three (3) occurrences where bus was sideswiped while servicing a bus stop.
    - Two (2) occurrences where vehicle #2 was merging to #1 lane and sideswiped the bus.
  - Eight (8) rear-ended collisions.
    - Three (3) occurrences when an operator was stopped at a red traffic light and was rear-ended by vehicle #2.
    - Five (5) occurrences when an operator was servicing bus a stop and got rear-ended by vehicle #2.
  - One (1) other front impact.
    - Vehicle #2 backed into SunLine's vehicle #1.
  - Three (3) side impact collision.
    - Three (3) occurrences when vehicle #2 did not yield to bus and impacted its side.

### **Preventable and Non-Preventable Injuries**

- Preventable Injuries
  - Total preventable injuries for CYTD22 were five (5).
    - Preventable injuries increased by one (1) when compared to CYTD21.
    - Preventable injuries increased by three (3) when compared to CYTD20.
- Non-Preventable Injuries
  - Total non-preventable injuries for CYTD22 were seven (7).

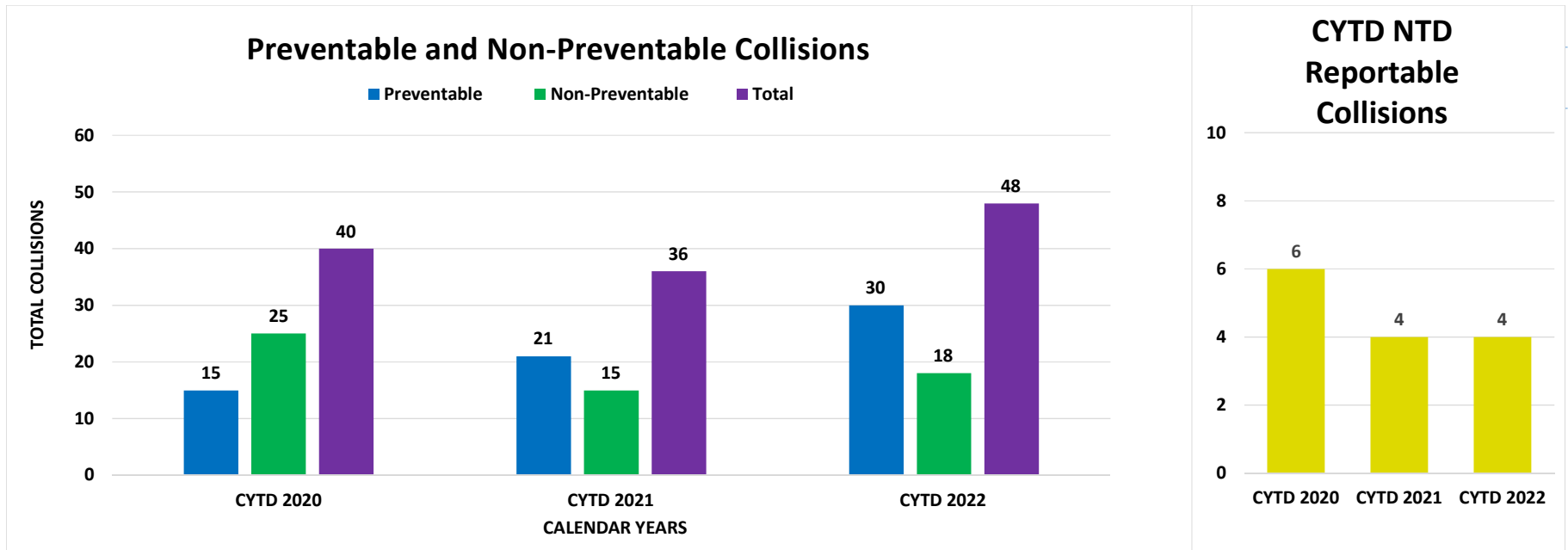
- Non-preventable injuries decreased by five (5) when compared to CYTD21.
  - Non-preventable injuries increased by two (2) when compared to CYTD20.
- NTD Reportable Injuries
  - There were two (2) NTD reportable injuries for CYTD22.
    - NTD reportable injuries increased by two (2) when compared to CYTD21.
    - NTD reportable injuries remained the same when compared to CYTD20.

### **June NTD Reportable Injuries**

- There were no NTD reportable injuries for June 2022.
  - NTD reportable injuries remained the same when compared to the previous month.

### **Passenger Injuries Per 100,000 Revenue Miles Traveled**

- Fixed Route and Paratransit reported a combined 322,476 revenue miles traveled with three (3) injuries for June 2022.
  - Fixed Route reported a total of 254,692 revenue miles traveled.
  - Paratransit reported a total of 67,784 revenue miles traveled.
  - For June, passenger injuries per 100,000 revenue miles traveled were at 0.93, a decrease of 0.31 when compared to the previous month.

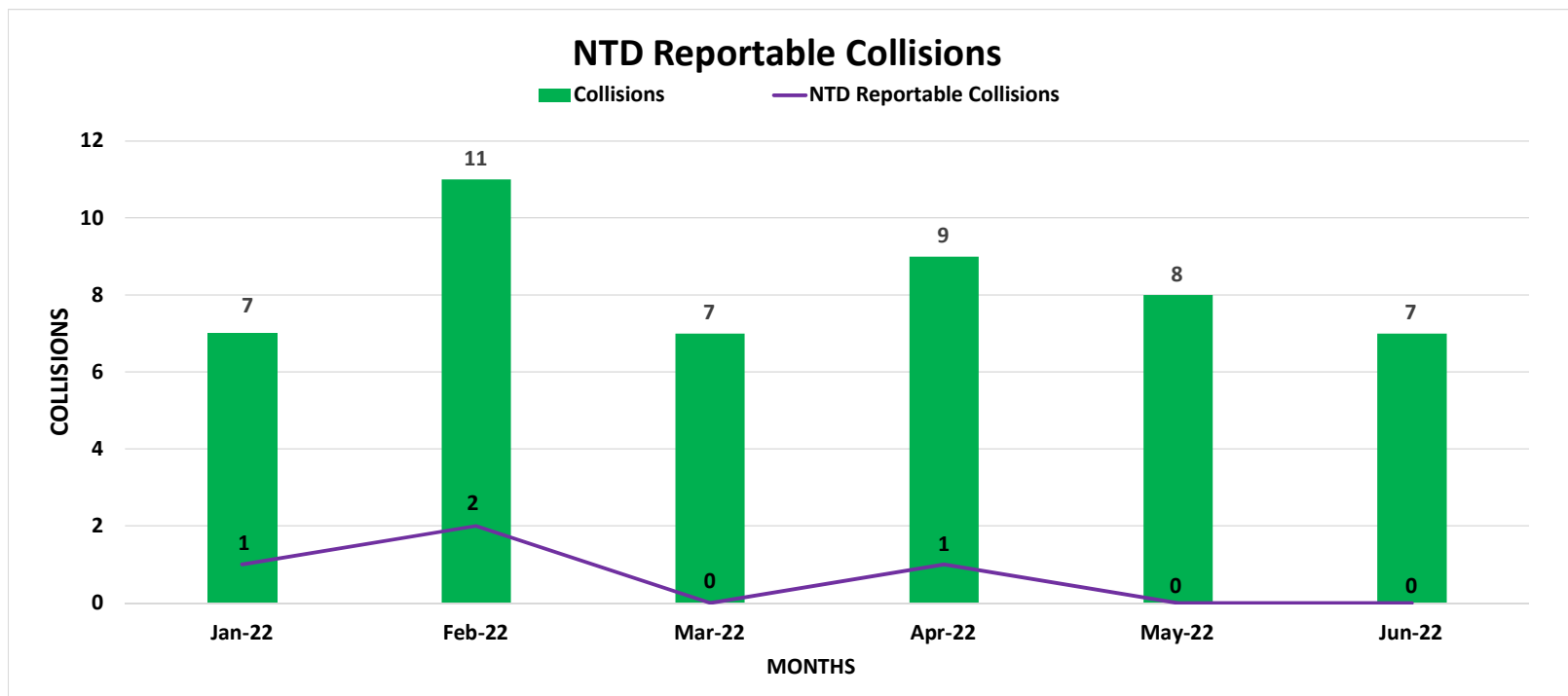


**Definition:** Comparison chart of preventable, non-preventable collisions and National Transit Database (NTD) reporting for CYTD 2020, CYTD 2021, and CYTD 2022.

**Collision:** Contact with another vehicle, pedestrian or fixed object.

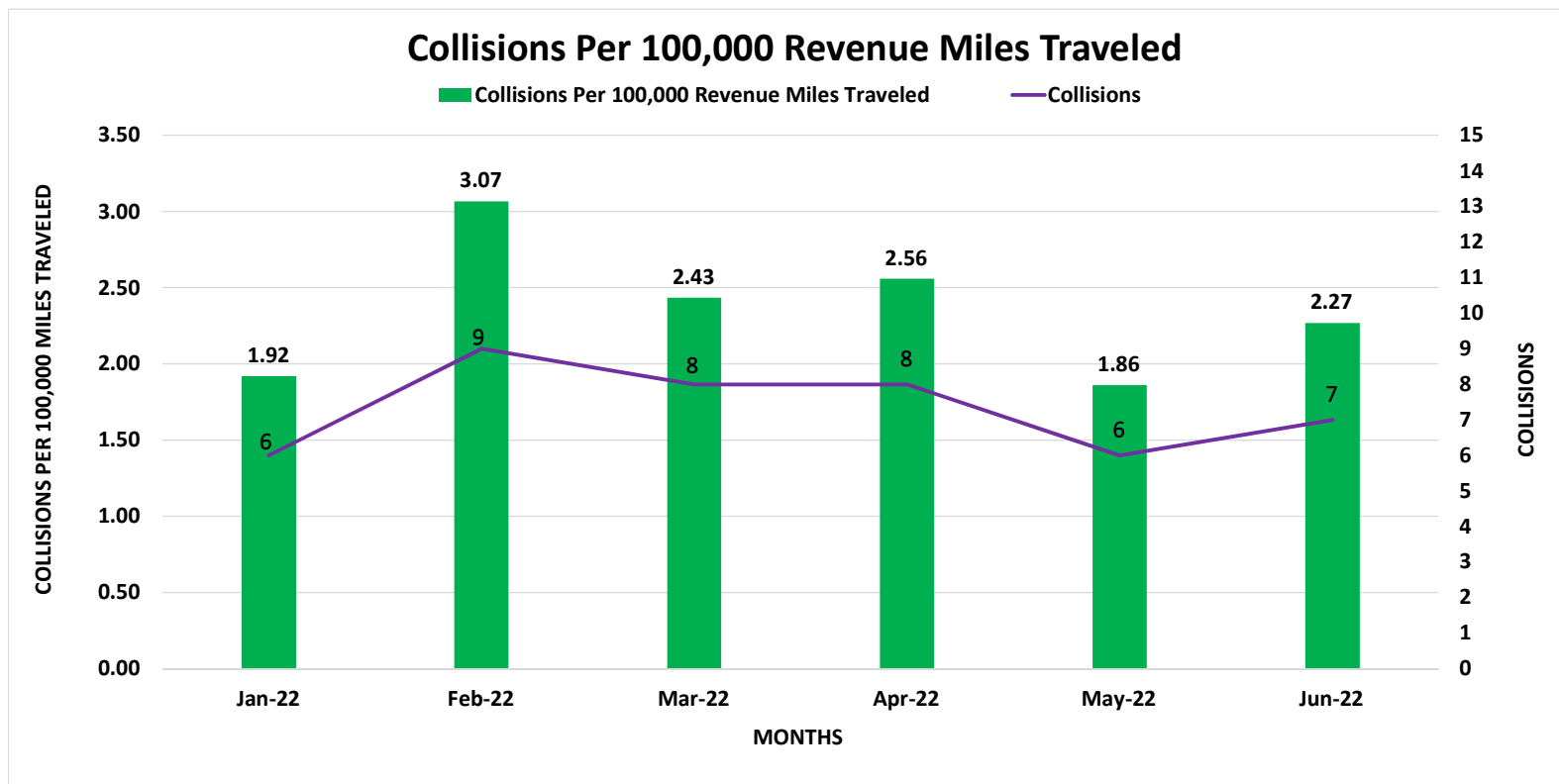
**CYTD:** Calendar Year to Date.

**Goal:** Reduce preventable collisions to zero.



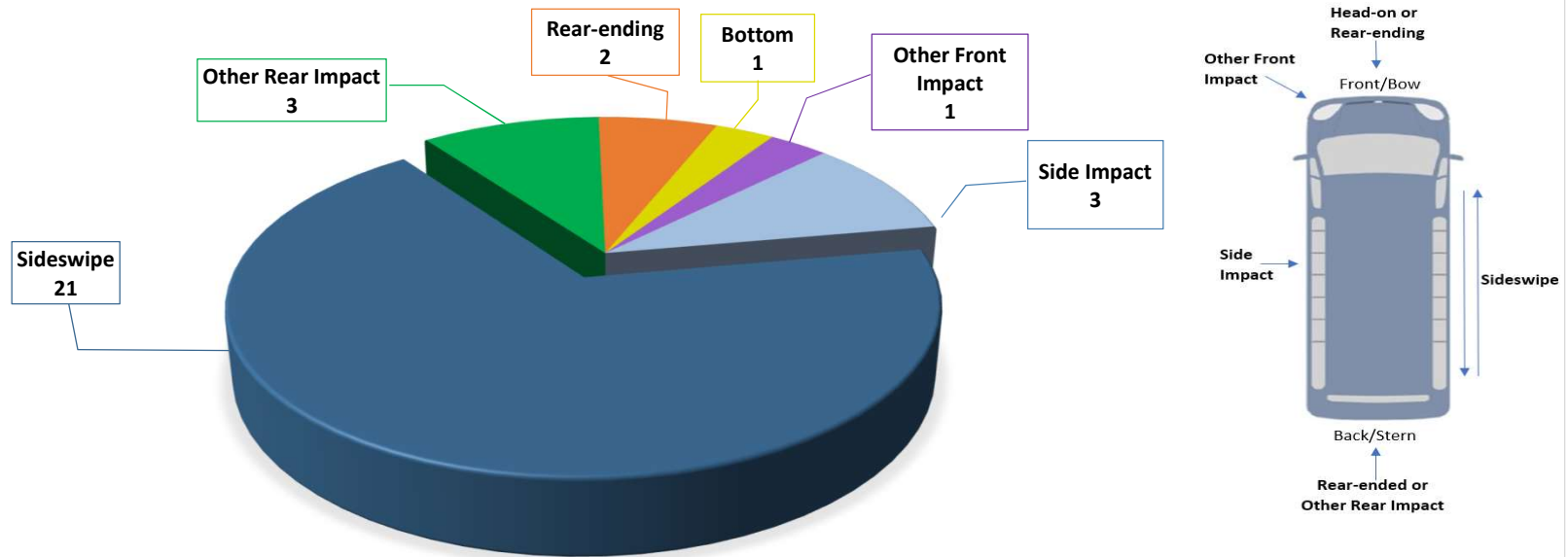
**Definition:** CYTD22 for the month of June measurement of NTD reportable collisions.

**Collision:** A collision becomes NTD reportable when either the vehicle sustains disabling damage, a person involved in the collision requires medical treatment away from the scene, or the damage caused in the collision exceeds \$25,000.



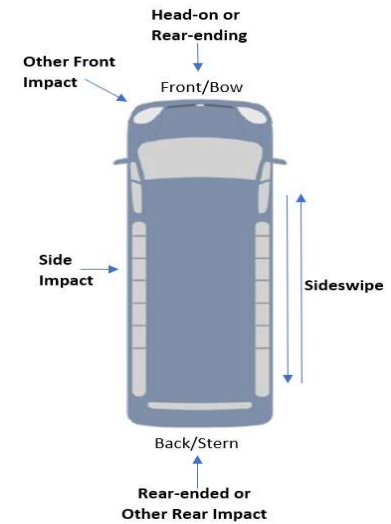
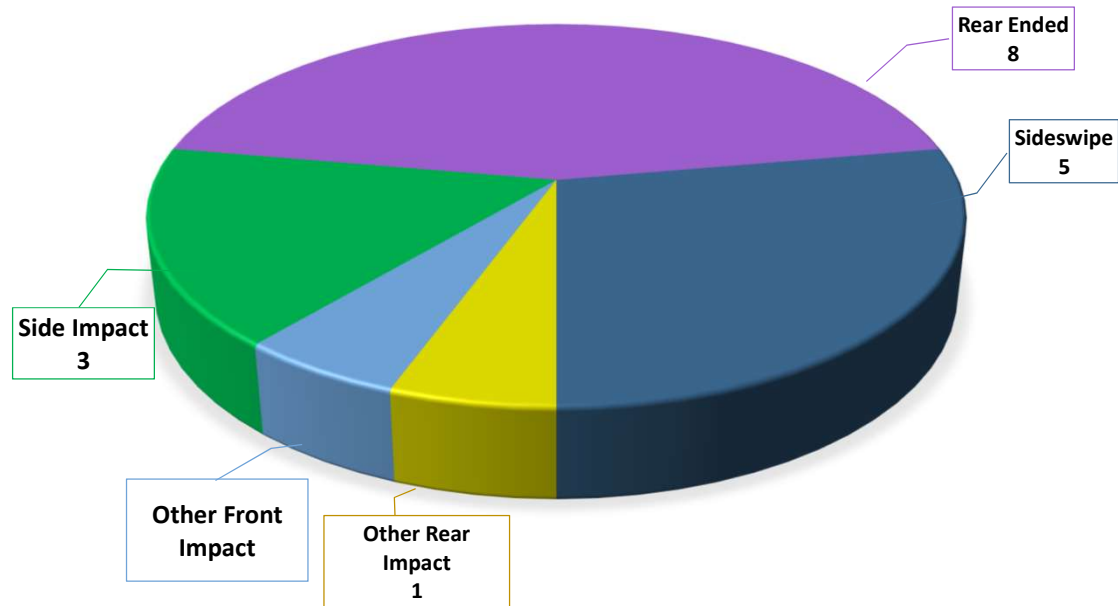
**Definition:** CYTD22 June comparison of collisions per 100,000 revenue miles traveled.

## CYTD22 TYPES OF PREVENTABLE COLLISIONS



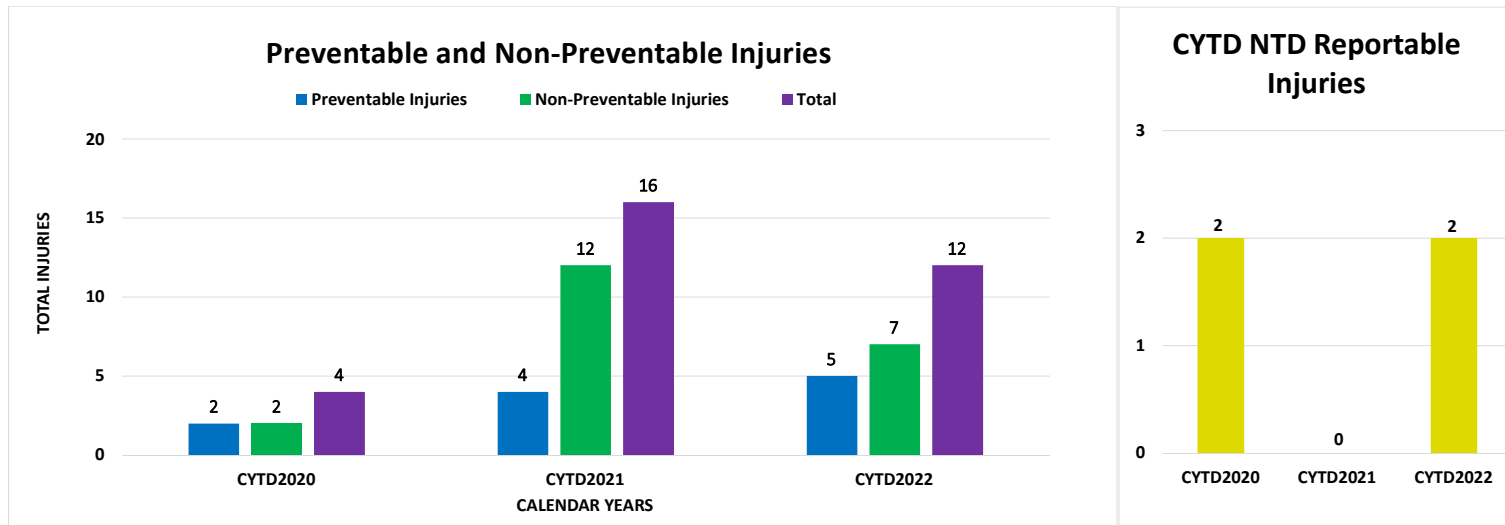
**Definition:** Types of preventable collisions for CYTD22.

## CYTD22 TYPES OF NON-PREVENTABLE COLLISIONS



**Definition:** Types of non-preventable collisions for CYTD22.

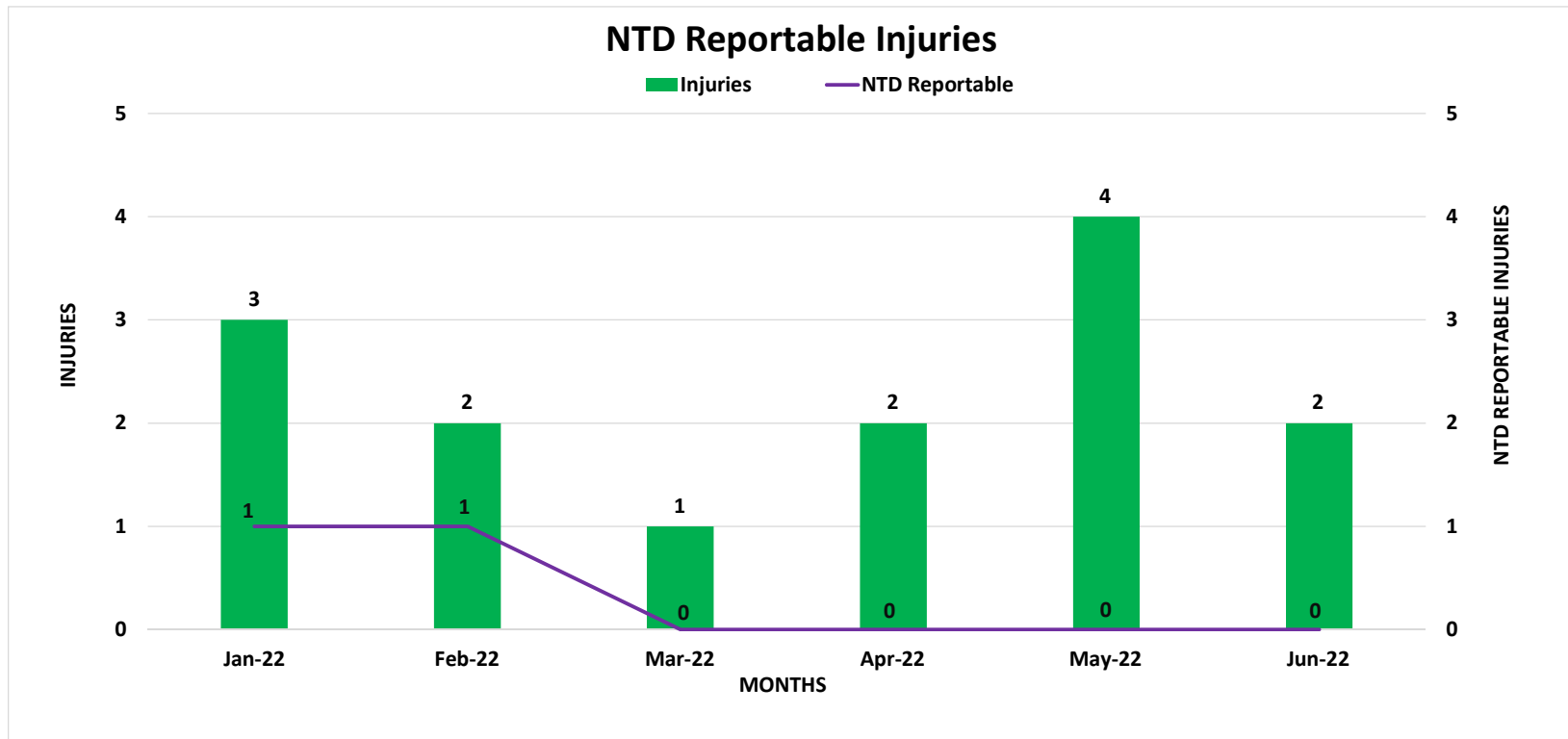




**Definition:** Comparison chart of preventable, non-preventable injuries and NTD reporting for CYTD 2020, CYTD 2021 and CYTD 2022.

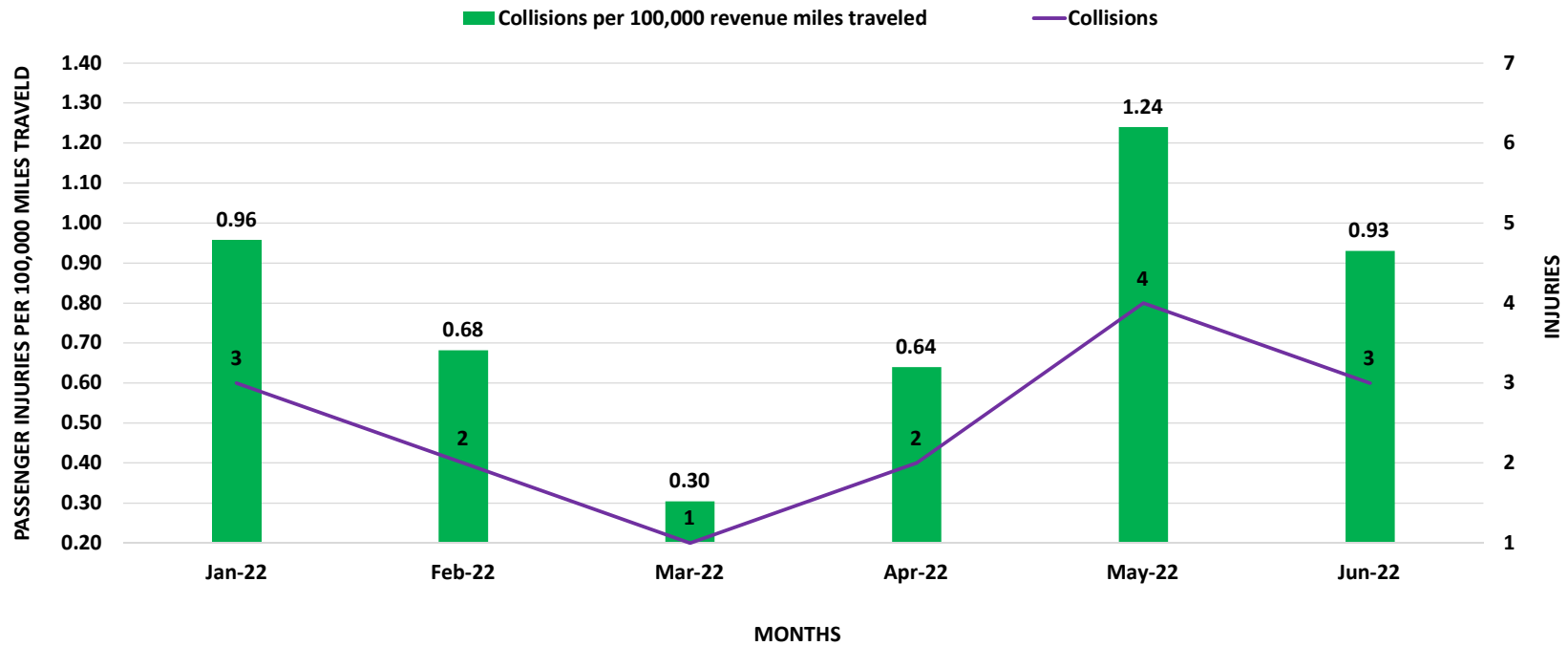
**Injury:** Physical trauma, damage to the body caused by external force (accidents, falls, weapons).

**Goal:** Reduce preventable injuries to zero.



**Definition:** CYTD22 NTD reportable injuries.

## Passenger Injuries Per 100,000 Revenue Miles Traveled



**Definition:** CYTD22 passenger injuries per 100,000 miles traveled



# TRAINING

## Performance Management

### **Post-Collision Training CYTD22**

- Fixed route had 11 post-collision trainings in CYTD21 and 17 in CYTD22.
- Paratransit had five (5) post-collision trainings in CYTD21 and four (4) in CYTD22.
- Maintenance had two (2) post-collision training in CYTD21 and two (2) in CYTD22.
- Staff and Supervisors had zero (0) post-collision trainings in CYTD21 and CYTD22.

### **SmartDrive Paratransit Safety Score**

- The industry goal for SmartDrive scores is 100 points or less.
- SunLine Transit Agency is working to keep a score of 50 points or less.
- During the last three (3) months.
  - The average weekly safety score for paratransit was 29.53 points.
    - A decrease of 4.00 points per operator compared to May's report.
  - SunLine is under the internal goal of 50 points or less and far below the standard set by SmartDrive.
  - For 14 consecutive months the average has been under 50 points.
    - For the last three (3) months the average has been under 35 points.
- The monthly average graph shows the last three (3) months and the variations from month to month.
  - The average monthly safety score during the last three (3) months is 29.11 points per operator, a decrease of 4.34 points.
    - For more than a year the average has been under 50 points, showing a strong uptake in operator safety.
    - June is the lowest month in the last three (3) months with an average of 23 points.
  - Safety will continue working on safety campaigns during safety meetings and via Avail.

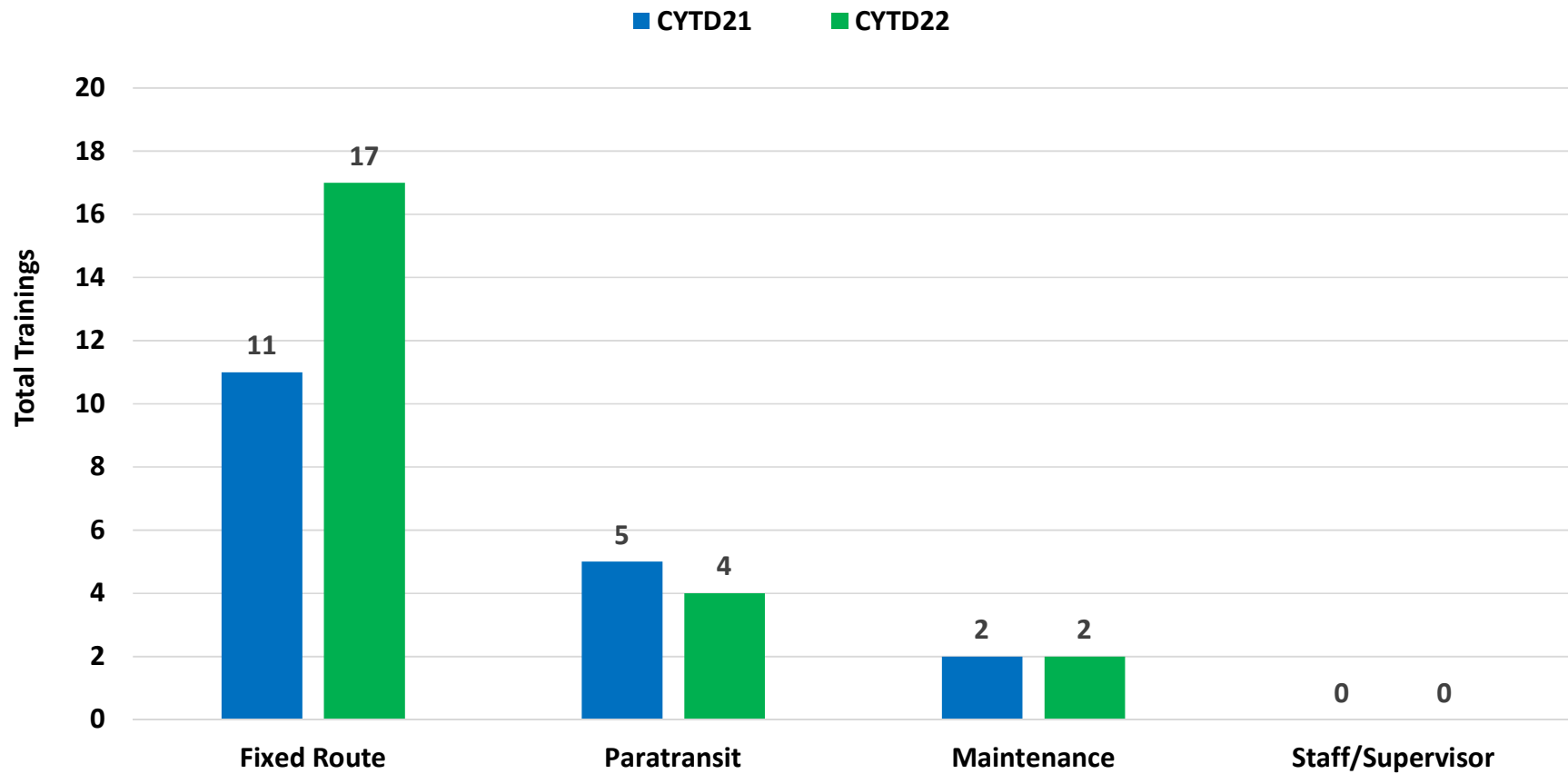
## **SmartDrive Event Summary**

- SmartDrive events:
  - Events have decreased by 27.87% from CYTD21 to CYTD22.
- The pie chart shows the number of events per category.
  - The leading numbers are:
    - Operating other mobile devices.
    - Speeding.
    - Unsafe following distance.

## **Trends by Category**

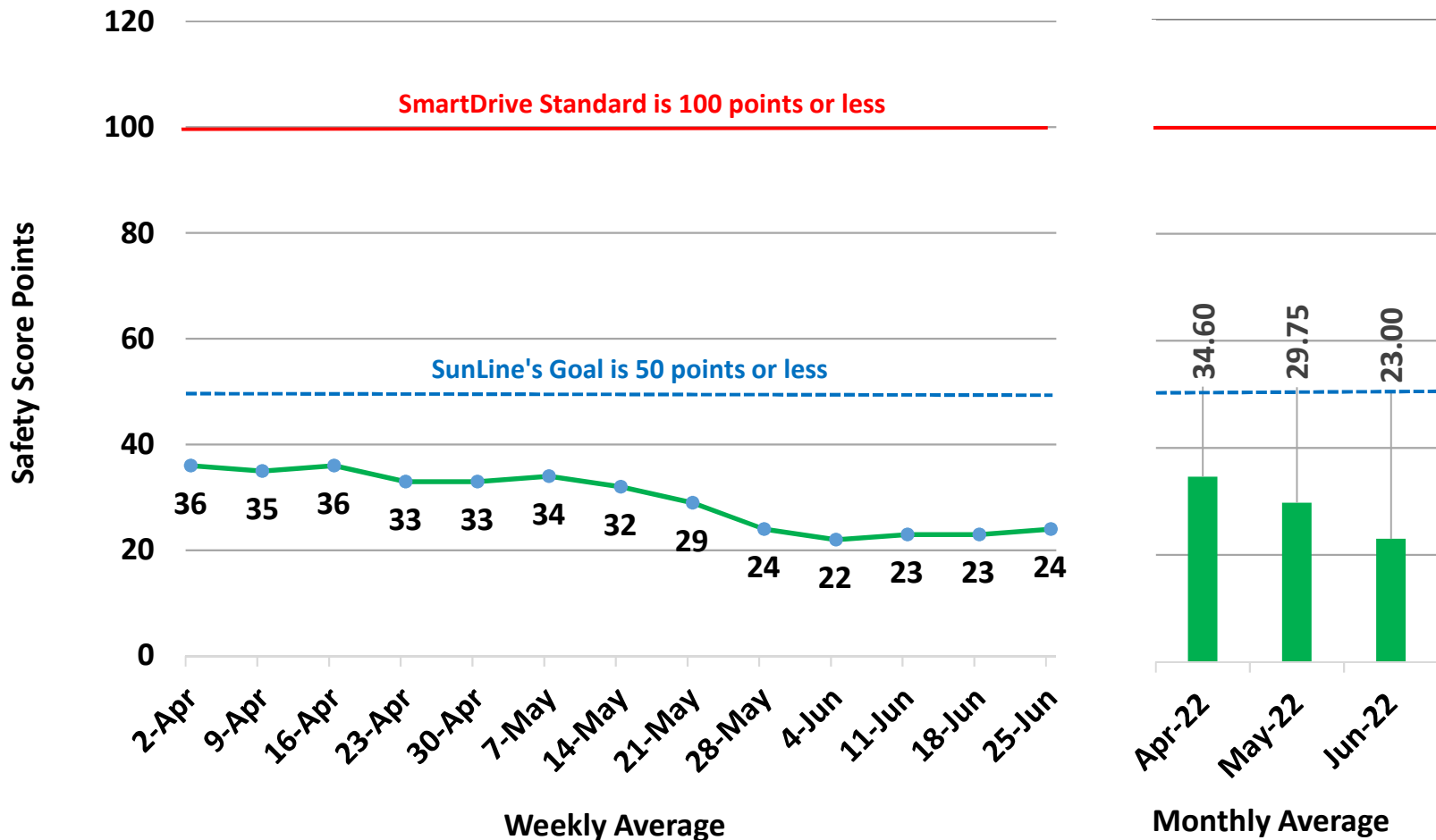
- Five (5) categories have shown improvement:
  - Food and Beverage.
  - Driver's Seatbelts.
  - Drowsy Driving.
  - Speeding.
  - Unsafe Following Distance.
- Three (3) categories could be improved:
  - Unsafe Maneuvers.
  - Incomplete Stops.
  - Distracted Driving.
- One (1) category did not show any changes:
  - Operating Other Mobile Devices.
- July's Safety Campaign is "Distracted Driving".

## CYTD Post-Collision Training



**Description:** Operators or personnel retrained after a collision in CYTD21 and CYTD22, January 1 to June 30, including non-preventable.

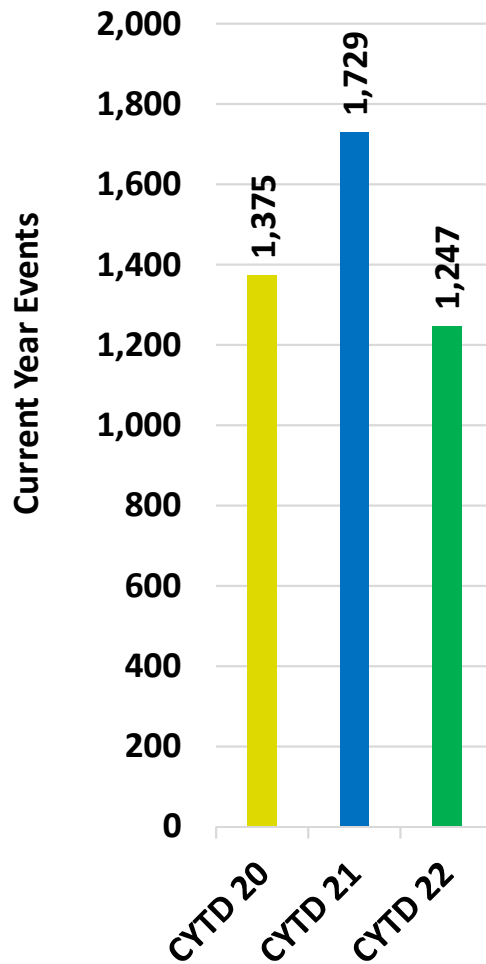
## SmartDrive Paratransit Average Safety Score Last Three Months



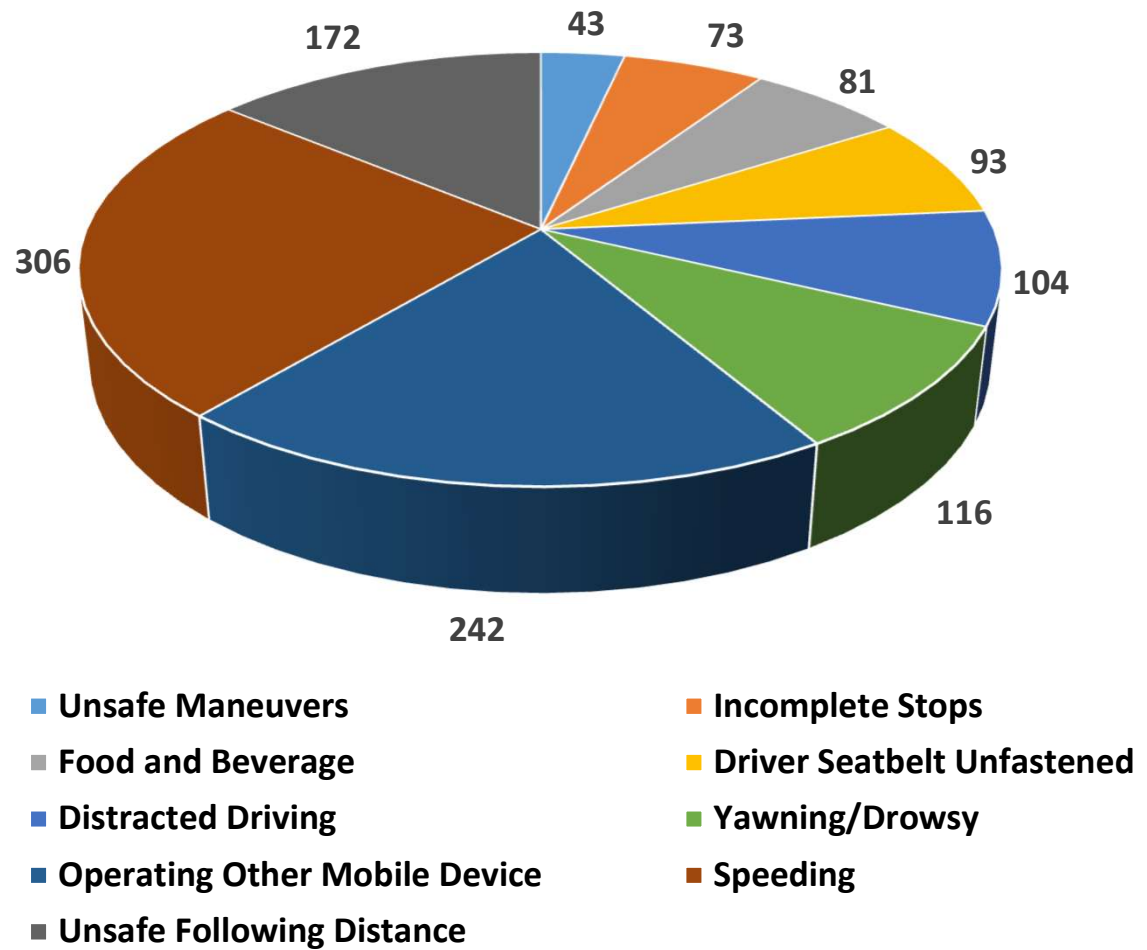
**Description:** Paratransit weekly SmartDrive Safety Score for the last three (3) months is below the industry goal of 100 points. SunLine is working to keep its average score under 50 points. The second chart shows the monthly average for April, May and June 2022.



## SmartDrive Event Summary CYTD

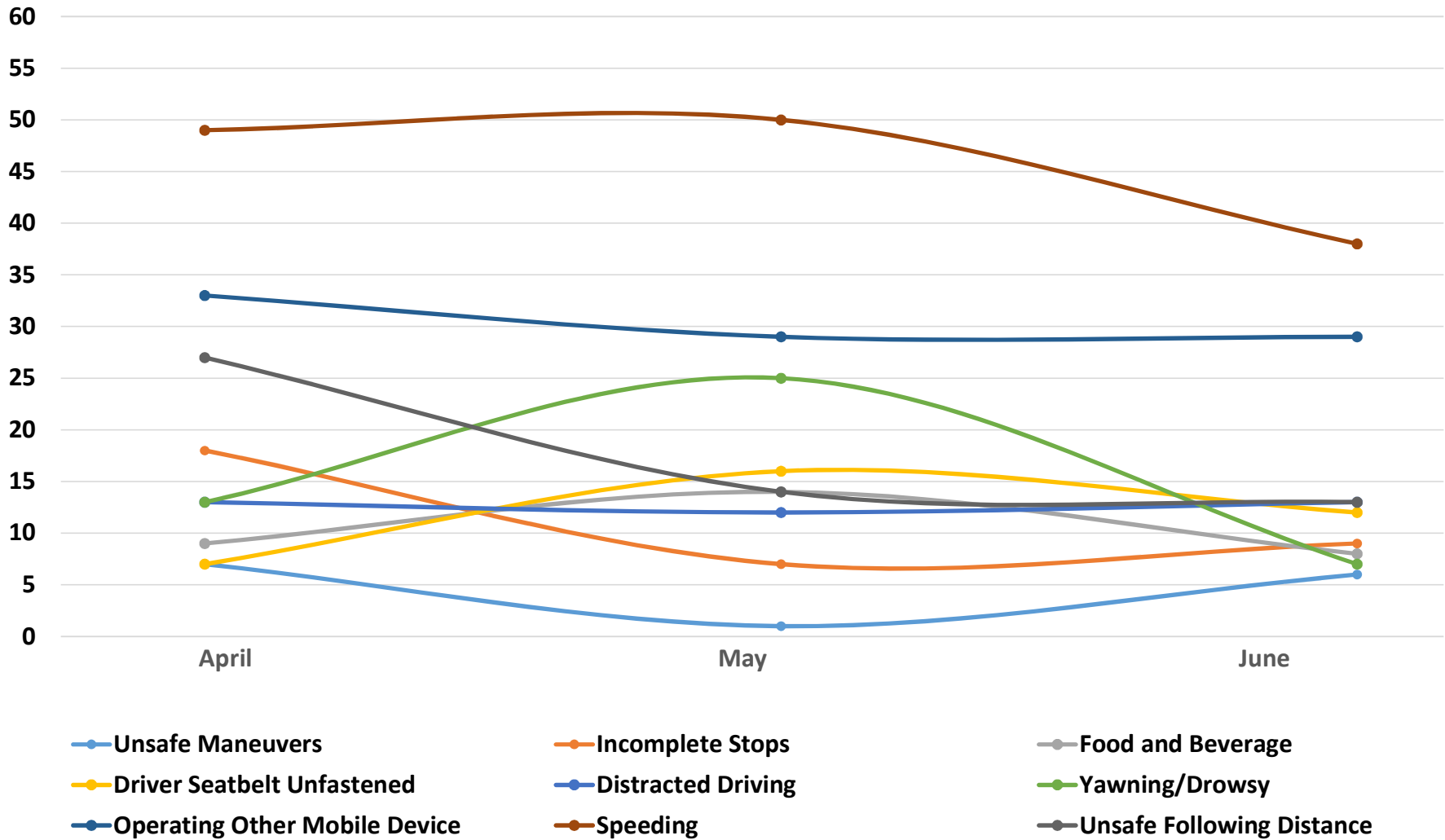


## SmartDrive Event Summary January 1 to June 30, 2022



**Description:** SmartDrive events from January 1 to June 30 for the past three (3) years and current year-to-date by type.

## Trends by Category



**Description:** Trends of each type of event by month from April 1 to June 30, 2022.



# INFORMATION TECHNOLOGY

Performance Management

# **Information Technology - June 2022**

## **Systems Availability**

- Three (3) month average is 99.97% for all systems up time and continues to be above the industry standard.
- Availability for each category for June is:
  - System Applications 100%.
  - Infrastructure
    - Internet 100%.
    - Wi-Fi 100%.
    - Network 100%.
    - VPN 100%.
    - Printers 99.72%.
  - Workstations
    - Local applications 100%.
    - Computer hardware 100%.
  - Phone System
    - ShoreTel - Telephone 99.65%.
    - Verizon - Cell Phones 100%.

## **Tickets Completed**

- There were 145 service requests completed and closed.
  - 18 less tickets than May, a 12% decrease.

### **Average Ticket Work Time**

- The average work time spent on helpdesk tickets in June was 30 minutes, ten (10) minutes above our goal of 20 minutes.

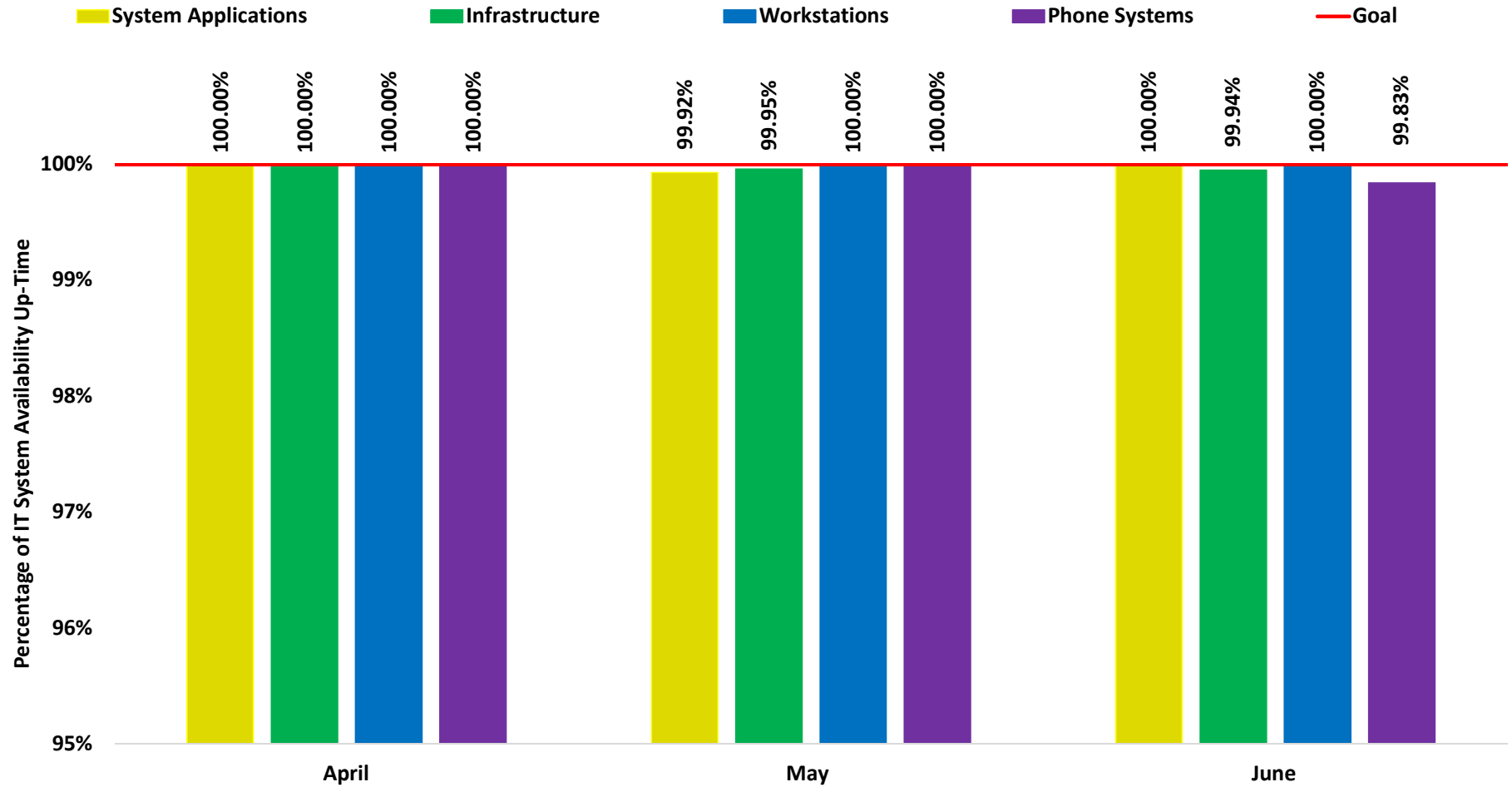
### **Average Helpdesk Ticket Age**

- The goal of the average Helpdesk ticket age is no more than one (1) day.
  - June was at 1.24 days.
- The three (3) month average is 1.37 days per ticket.

### **IT Budget - May FYTD22**

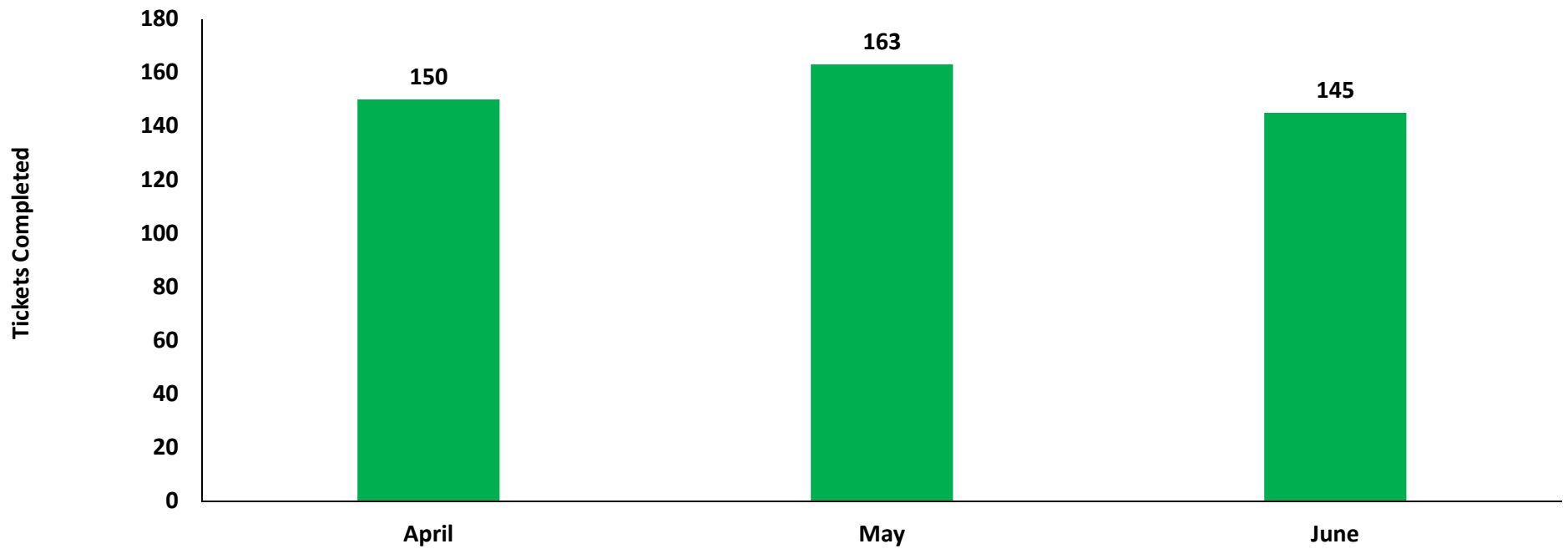
- Fiscal year to date expenses through May within budget \$95,142.40 (8.04%).
  - Salaries and Benefits within budget \$54,639 (22.61%).
    - The one (1) open position in the IT dept for a Chief of Information Technology.
  - Communications exceeded budget \$1,627 (0.73%).
  - Contracted Services within budget \$23,599 (60.78%).
  - Computer Network Software Agreements over budget \$30,969 (5.32%).
  - Temporary Help Services within budget \$25,076 (100%).
  - Office Equipment Maintenance expenses within budget \$14,753 (36.02%).
  - Office Supplies within budget \$5,351 (49.24%).
  - Computer Supplies exceeded budget \$887 (5.30%).
  - Travel and Training within budget \$3,433 (83.22%).

### IT System Availability - June 2022



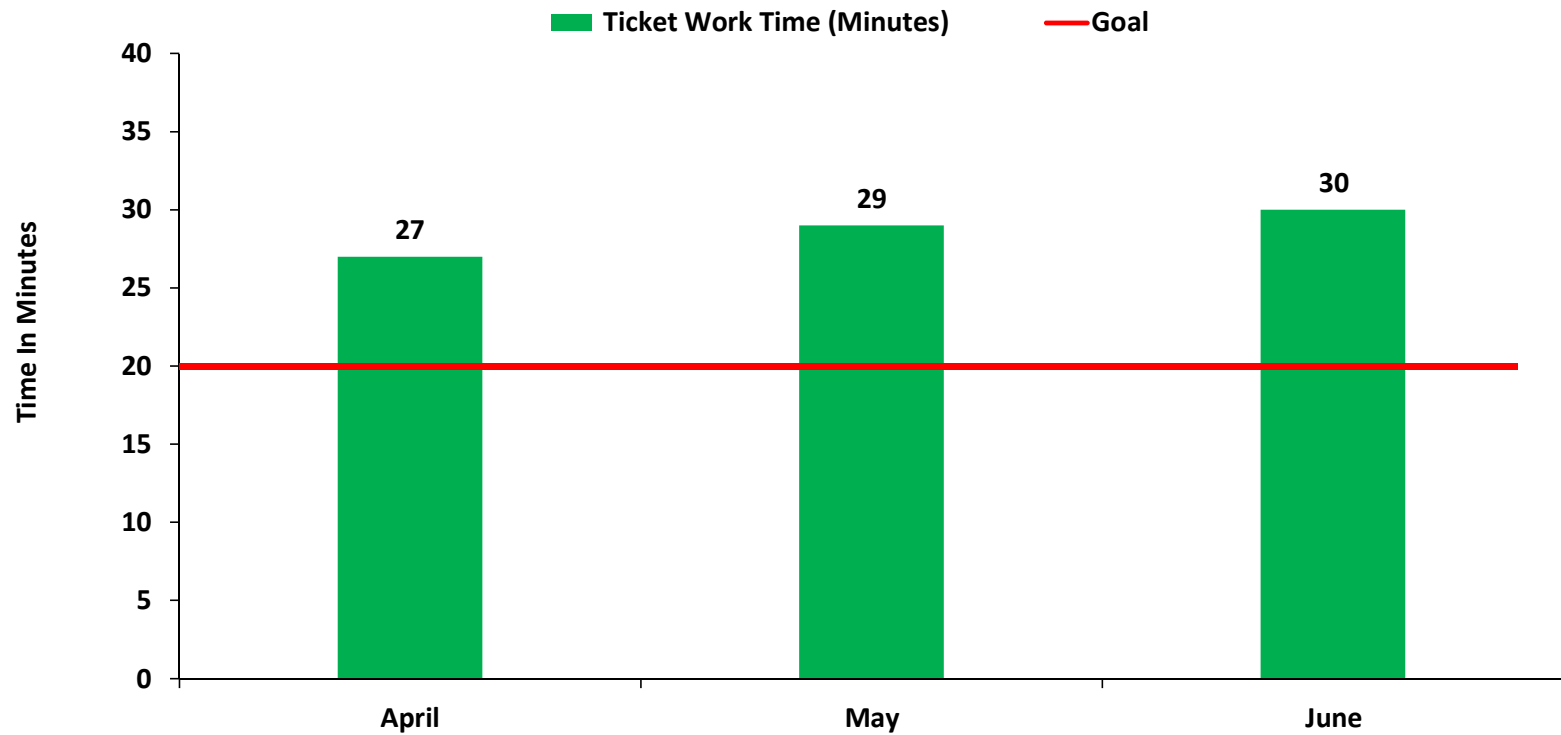
Department goal of all systems availability is 99.50% up-time. The three (3) month average is 99.97%

## Tickets Completed - June 2022



This chart represents the number of IT Helpdesk Tickets closed and completed for each month.

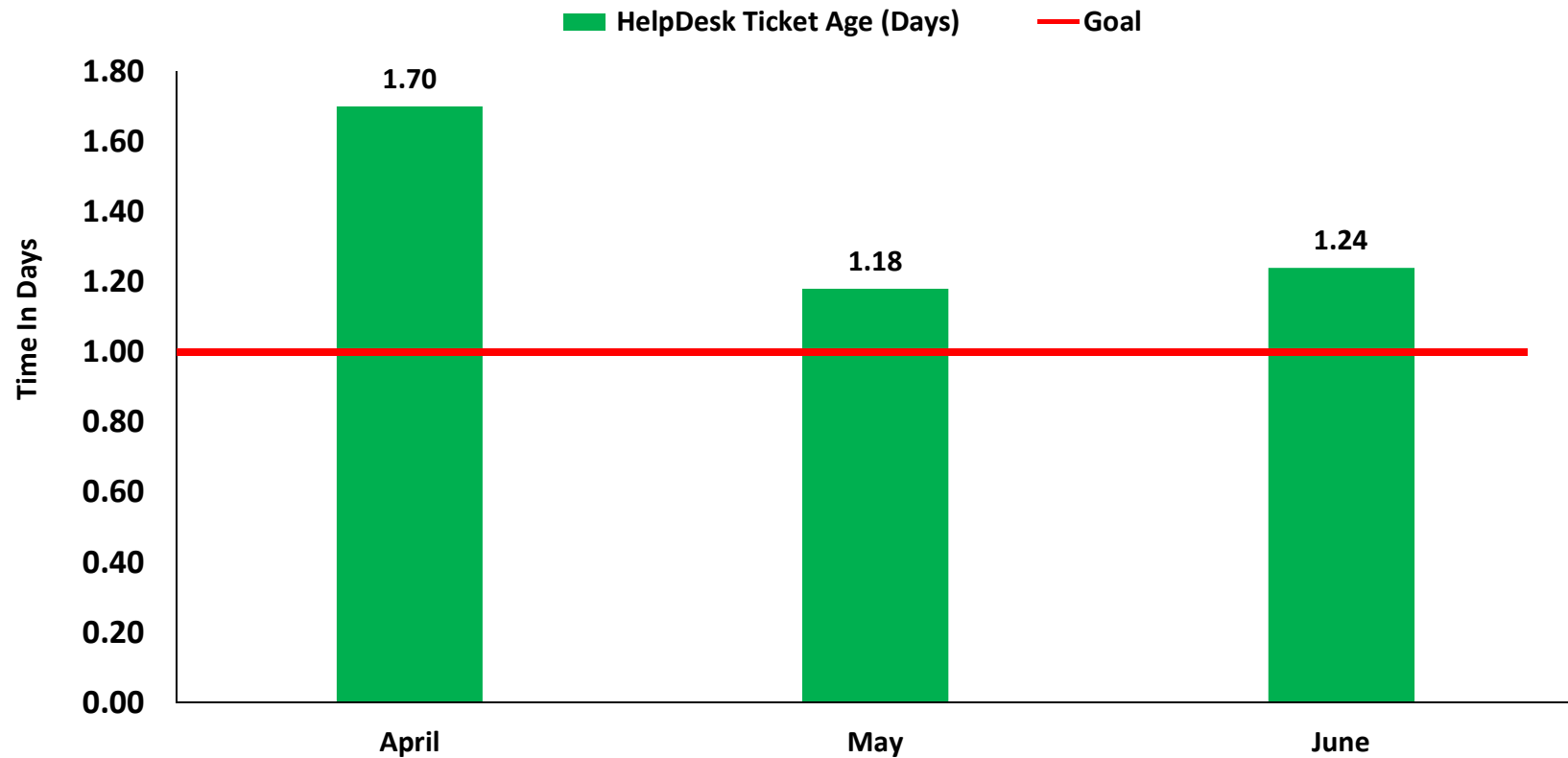
## Average Ticket Work Time April 2022 - June 2022



This chart represents our goal to be under 20 minutes. Three (3) month average is 28.67 minutes.



## Average HelpDesk Ticket Age April 2022 - June 2022



Three (3) month Average HelpDesk Ticket age is 1.37 days. The goal is to be under one (1) day.



**TAXI**

**Performance Management**

## **Taxi Department**

### **Revenue vs Expense – May 2022**

- Revenues: \$17,833.
- Expenditures: \$5,402.
- Favorable variance: \$12,431.
- Net FYTD operating gain (loss) after expenses: \$66,973.

### **Taxi Trip Comparison – June 2022**

- June FY22 total taxi trips: 7,007.
  - June FY21 total taxi trips: 10,836.
    - 3,829 (35%) decrease in total trips mainly attributed to a 73% decrease in trips by one of the taxi companies whose business was exceptionally slow during June due in large part to the summer slide.
- Individual taxi business trip statistics
  - Coachella Valley Taxi
    - A decrease of 1,282 trips (-73%) for June FY22 compared to June FY21.
  - City Cab (in comparison to Desert City Cab)
    - A decrease of 1,768 trips (-37%) for June FY22 compared to June FY21.
  - Yellow Cab of the Desert
    - A decrease of 779 trips (-18%) for June FY22 compared to June FY21.

## **Taxi Voucher Program (TVP) – June 2022**

The Taxi Voucher Program is for seniors 60 years or older and persons with disabilities. The TVP is subsidized by federal and local grants.

- June FY22 total TVP trips: 276.
  - June FY21 total TVP trips: 303.
    - Decrease of 27 trips (-9%) mainly attributed to the decrease in demand for taxicabs.
- June FY22 total unique TVP users: 100.
  - June FY21 total unique TVP users: 104.
    - Decrease of 4 unique TVP users (-4%).
- June FY22 average trips per user: 2.76.
  - June FY21 average trips per user: 2.91.
    - There was negative 0.15 trips per unique user.

## **COVID-19 Period Comparison**

Taxi Department is monitoring the impact that COVID-19 is having on the taxi industry.

- Taxi Fares Generated
  - June 2022 reflects a decrease of \$52,140 (-17%) in generated taxi fare revenue over June 2021 primarily due to decreased demand.
- Taxi Trips
  - Decrease of 3,829 trips (-35%) in June 2022 when compared to June 2021 due to a 73% decrease in trips by one of the taxi companies whose business was exceptionally slow during June due in large part to the summer slide.

- In-Service Taxicab Drivers
  - The industry reported an increase of 14 drivers (30%) in June 2022 when compared to June 2021.
- In-Service Taxicabs
  - The average number of taxicabs actively serving the community in June 2022 decreased by eight (8) when compared to June 2022.
  - The industry is reporting an increase of 14 taxicabs (33%) servicing the community in June 2022 when compared to June 2021.

### **SunRide 2.0 System-Wide Metrics – Through June 2022**

SunRide 2.0 is the third phase of SunLine’s microtransit pilot program that is available in four (4) Coachella Valley zones to connect riders to the fixed route bus network and points of interest within each designated zone. The below metrics reflect a system-wide summary, as well as month-at-a-glance statistics by geo-fence zone.

- SunRide Trips Completed for June
  - 383 trips were completed in June 2022, a decrease of 33 trips (-9%) compared to May 2022, and an increase of 103 trips (37%) compared to June 2021.
- Trips by Zone
  - Desert Hot Springs/Desert Edge Geo-fence
    - June FY22 had an increase of 17 trips (22%) when compared to June FY21.
    - CYTD 464 trips (22%) were performed for 519 passengers.
  - Palm Desert Geo-fence
    - June FY22 had an increase of 30 trips (49%) when compared to June FY21.
    - CYTD 609 trips (28%) were performed for 640 passengers.
  - Coachella Geo-fence
    - June FY22 had an increase of 116 trips (178%) when compared to June FY21.
    - CYTD 931 trips (43%) were performed for 960 passengers.

- Mecca/North Shore Geo-fence
  - June FY22 had a decrease of 60 trips (-77%) when compared to June FY21.
  - CYTD 143 trips (7%) were performed for 168 passengers.
- Fare Payment Method - CYTD
  - 672 fares (29%) paid by credit card.
  - 1,527 fares (67%) paid by cash.
  - 88 fares (4%) paid by manual transfer card.
- Trip Booking Method for June
  - 277 trips (72%) booked using the app.
  - 106 trips (28%) booked by calling the SunRide dispatcher.

### **Desert Hot Springs/Desert Edge Zone Metrics – June 2022**

The below metrics reflect the monthly statistics for the Desert Hot Springs/Desert Edge zone.

- Completed Trips by Month Comparison
  - 93 trips were completed in June 2022 by 99 passengers compared to 89 trips by 111 passengers in May 2022, an increase of 4 trips (4%) and a decrease of 12 passengers (-11%).
- Percentage of Trips as Ridesharing
  - Five (5) percent of all trips were rideshares, an increase of 25% over May 2022.
- SunRide Trips Booking Method
  - 49 trips (53%) booked using the app.
  - 44 trips (47%) booked by calling the SunRide dispatcher.
- Fare Payment Method (based on number of passengers)
  - 37 (37%) fares paid by credit card.
  - 55 (56%) fares paid by cash.
  - Seven (7) fares (7%) paid by manual transfer card.

- On-Time Performance
  - The on-time performance for pick-up and drop-off was 94% and 96%, respectively, exceeding the goal of 85%.
- Customer Satisfaction Rating
  - Average rider trip rating was 5.0, exceeding the goal of 4.5 stars.

### **Palm Desert Zone Metrics – June 2022**

The below metrics reflect the monthly statistics for the Palm Desert zone.

- Completed Trips by Month Comparison
  - 91 trips were completed in June 2022 by 94 passengers compared to 123 trips by 134 passengers in May 2022, a decrease of 32 trips (-26%) and 40 passengers (-30%), respectively.
- Percentage of Trips as Ridesharing
  - Five (5) percent of all trips were rideshares, a decrease of 16% when compared to May 2022.
- SunRide Trips Booking Method
  - 72 trips (79%) booked using the app.
  - 19 trips (21%) booked by calling the SunRide dispatcher.
- Fares Payment Method (based on number of passengers)
  - 56 fares (60%) paid by credit card.
  - 36 fares (38%) paid by cash.
  - Two (2) fares (2%) paid by manual transfer card.
- On-Time Performance
  - The on-time performance for pick-up and drop-off was 98% and 99%, respectively, exceeding the goal of 85%.

- Customer Satisfaction Rating
  - Average rider trip rating was 5.0, surpassing the goal of 4.5 stars.

## **Coachella Zone Metrics – June 2022**

The below metrics reflect the monthly statistics for the Coachella zone.

- Completed Trips by Month Comparison
  - 181 trips were completed in June 2022 by 191 passengers compared to 184 trips by 186 passengers in May 2022, a decrease of three (3) trips (-2%) and an increase of 5 passengers (3%), respectively.
- Percentage of Trips as Ridesharing
  - Three (3) percent of all trips were rideshares, a decrease of two (2) percent over May 2022.
- SunRide Trips Booking Method
  - 151 trips (83%) booked using the app.
  - 30 trips (17%) booked by calling the SunRide dispatcher.
- Fare Payment Method (based on number of passengers)
  - 48 fares (25%) paid by credit card.
  - 124 fares (65%) paid by cash.
  - 19 fares (10%) paid by manual transfer card.
- On-Time Performance
  - The on-time performance for pick-up and drop-off was 100% and 100%, respectively, exceeding the goal of 85%.
- Customer Satisfaction Rating
  - Average rider trip rating was 5.0, surpassing the goal of 4.5 stars.



## **Mecca/North Shore Zone Metrics – June 2022**

The below metrics reflect the monthly statistics for the Mecca/North Shore zone.

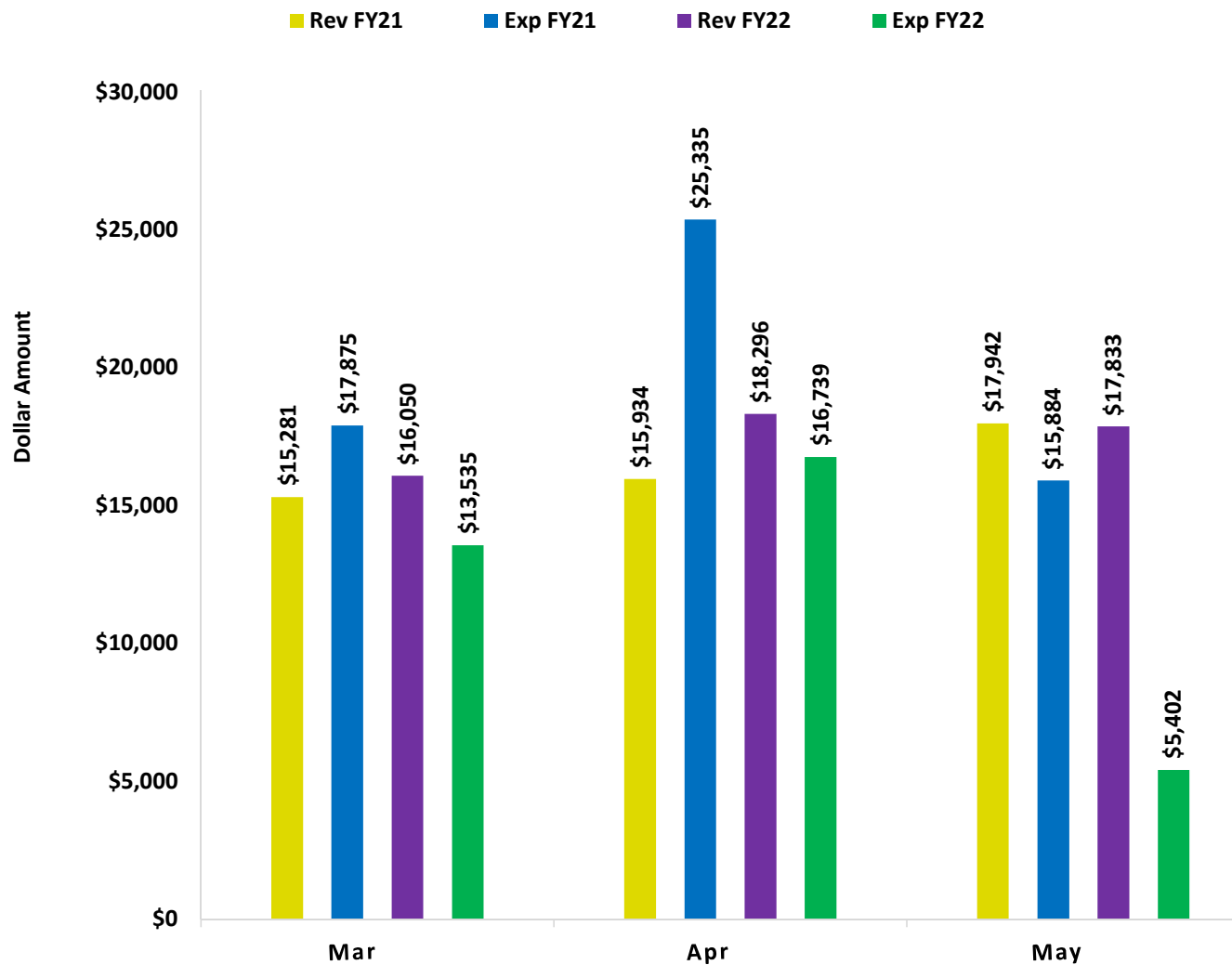
- Completed Trips by Month Comparison
  - 18 trips were completed in June 2022 by 18 passengers compared to 20 trips by 23 passengers in May 2022, a decrease of two (2) trips (-10%) and five (5) riders (-22%), respectively.
    - Efforts to mitigate the slide include outreach, promo codes, and targeted marketing.
- Percentage of Trips as Ridesharing
  - Five (5) percent of all trips were rideshares, an increase of five (5) percent over May 2022.
- SunRide Trips Booking Method
  - Five (5) trips (28%) booked using the app.
  - 13 trips (72%) booked by calling the SunRide dispatcher.
- Fares Payment Method (based on number of passengers)
  - Three (3) fares (17%) paid by credit card.
  - 15 fares (83%) paid by cash.
  - Zero (0) fares paid by manual transfer card.
- On-Time Performance
  - The on-time performance for pick-up and drop-off was 100% and 100%, respectively, exceeding the goal of 85%.
- Customer Satisfaction Rating
  - Average rider trip rating was 5.0, exceeding the goal of 4.5 stars.

## **SunRide Monthly Service Labor Cost Per Rider – June 2022**

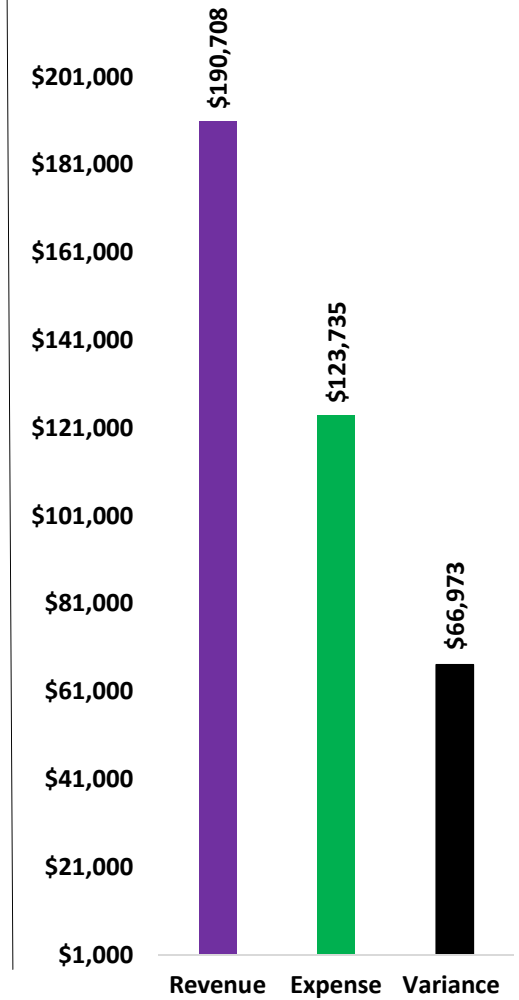
Service labor is defined as the cost of one (1) vehicle and driver per geo-fence zone at a combined hourly rate of \$105.84, and daily rate of \$1,375.53 (hourly rate x 13 hours). This cost rate excludes the monthly technology software subscription of \$500 per vehicle.

- June FY22 SunRide cost per rider: \$75.30.
  - May FY22 SunRide cost per rider: \$66.67.
    - An unfavorable service labor cost per rider increase of \$8.63 (13%).

## Revenue vs. Expense Three (3) Month Comparison as of May 2022

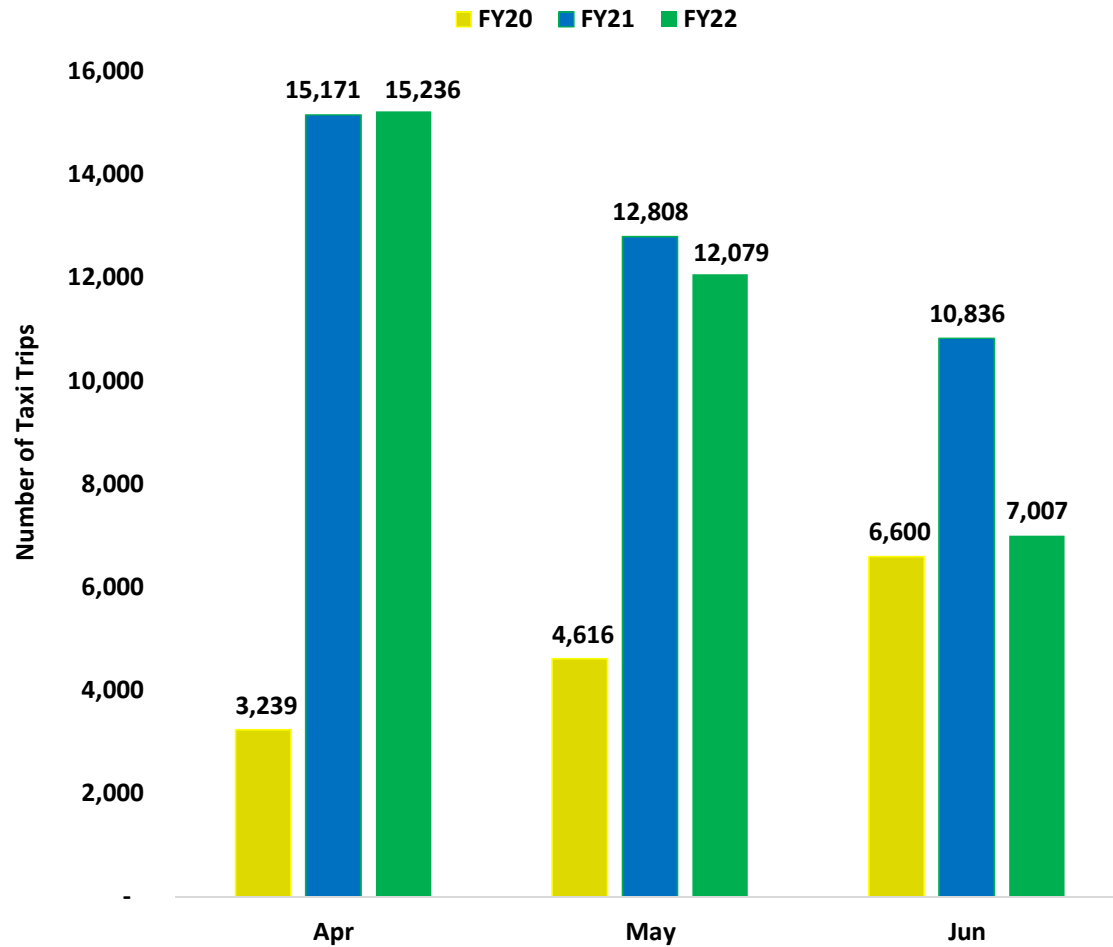


## Variance FYTD May 2022

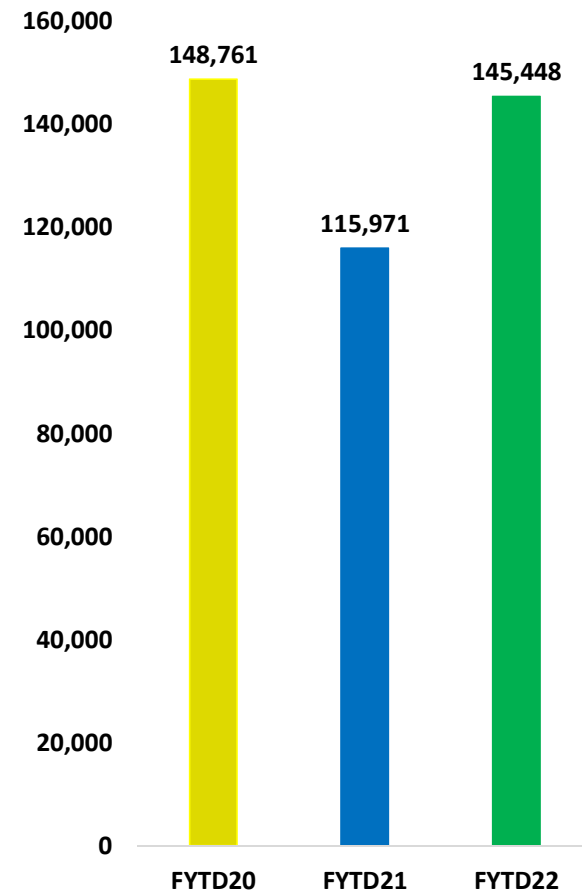


The chart compares current fiscal year revenues vs. expenses for the three (3) most recent months and measures Revenues vs. Expenses for FY22.

### Taxi Trip Three (3) Month Comparison as of June 2022

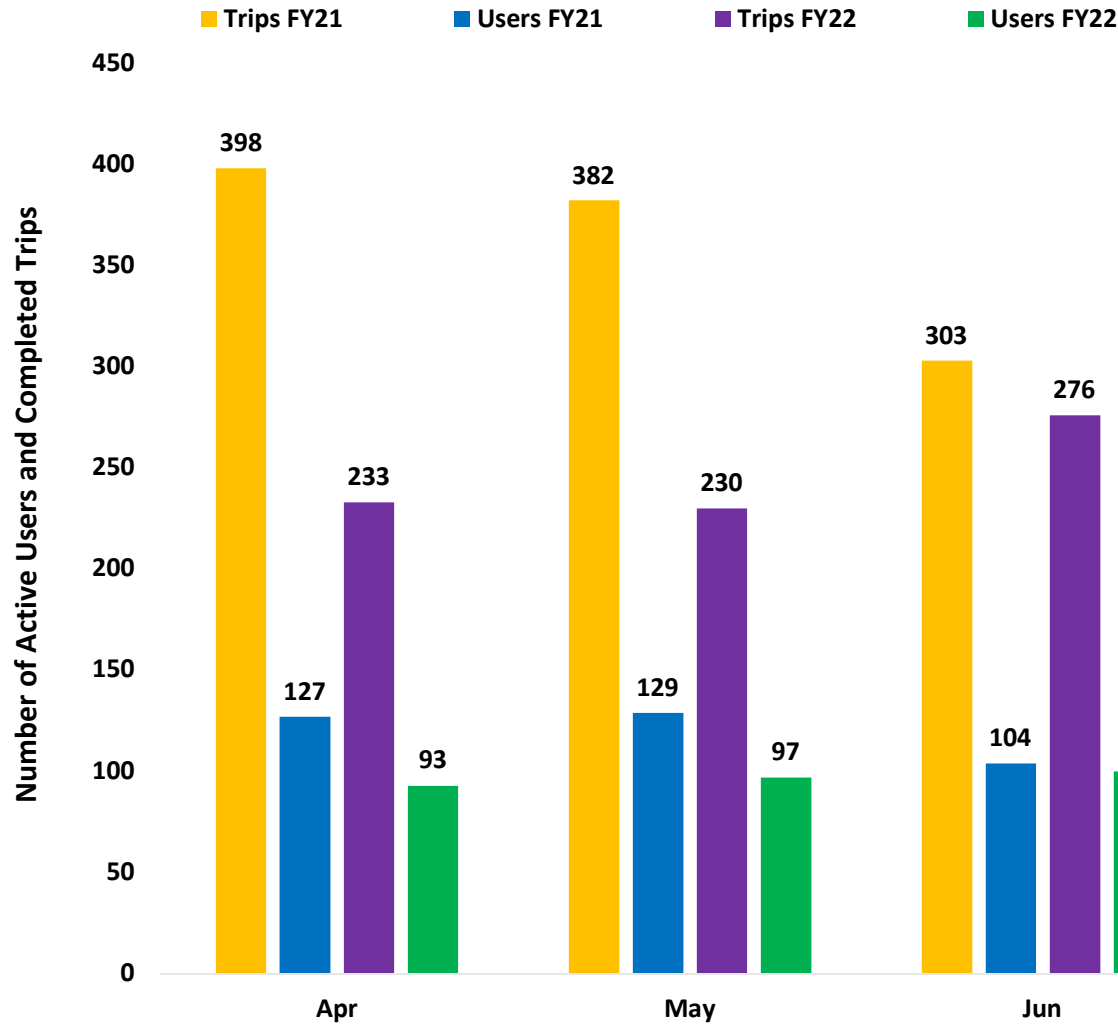


### FYTD No. of Taxi Trips

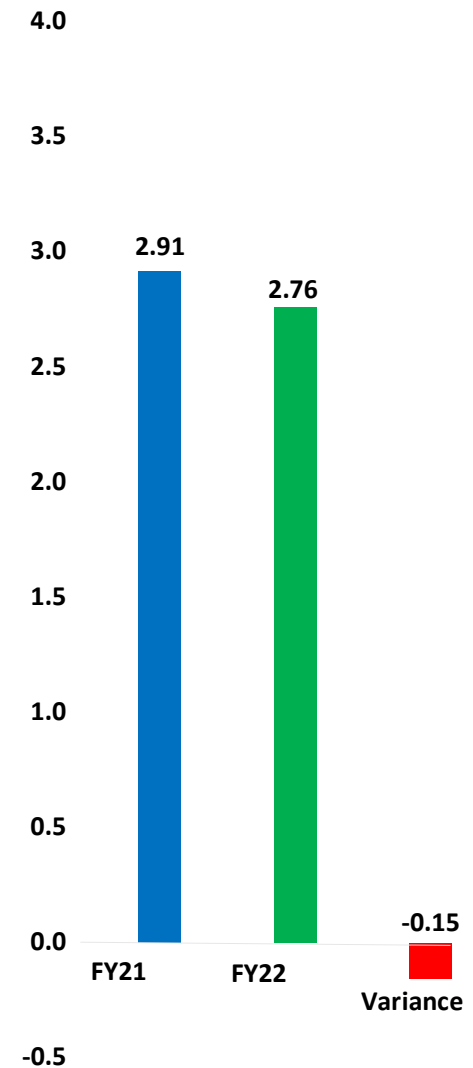


The chart compares the three (3) most recent months and measures the total number of taxi trips taken year to date for FY20, FY21 and FY22.

## Taxi Voucher Program Ridership Three (3) Month Comparison as of June 2022



## Avg. Trip(s) Per User June 2022

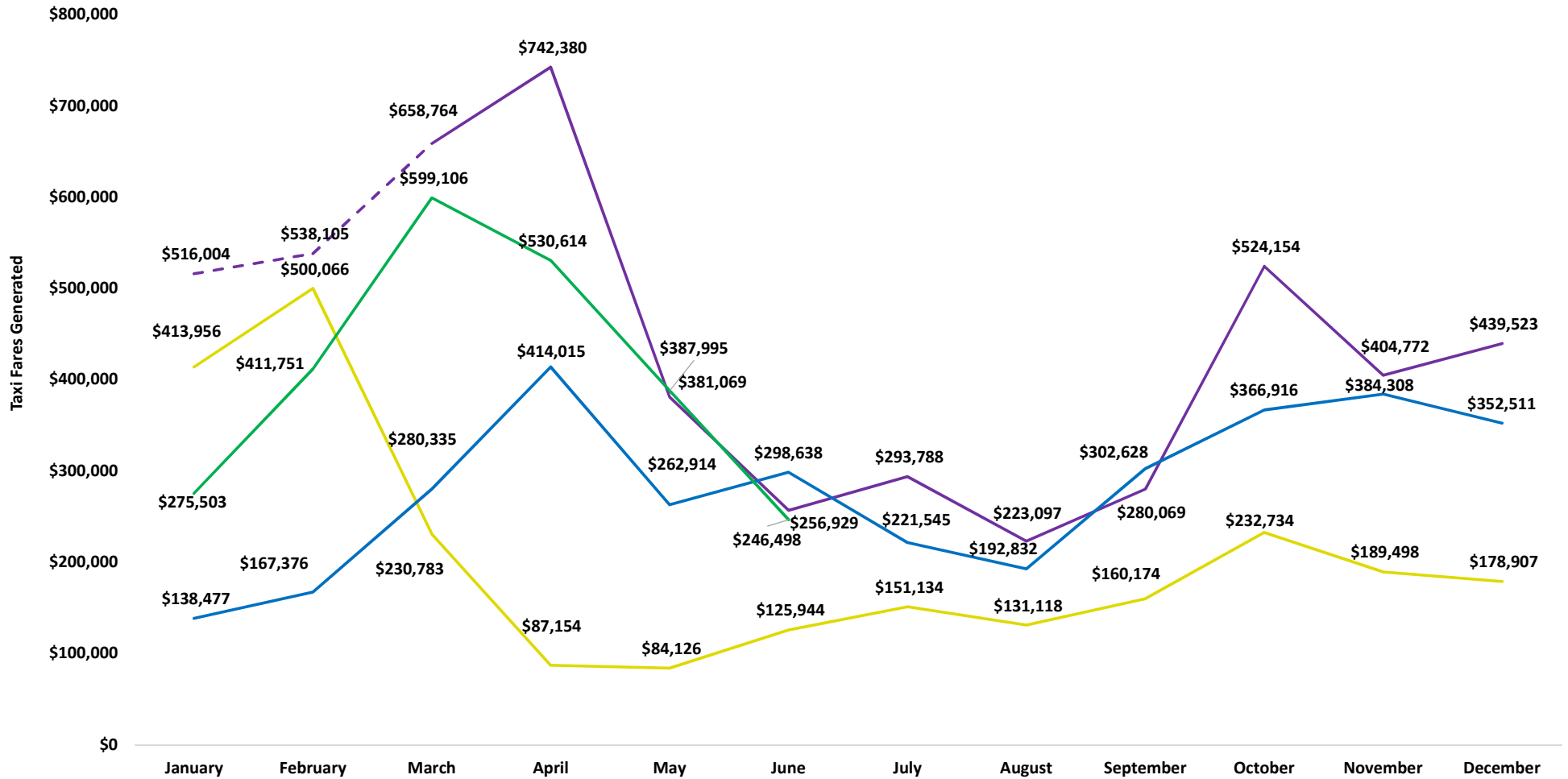


The chart measures the total number of Taxi Voucher Program trips and the number of unique users for the most recent three (3) month period in FY21 and FY22.

## COVID-19 Period Comparison

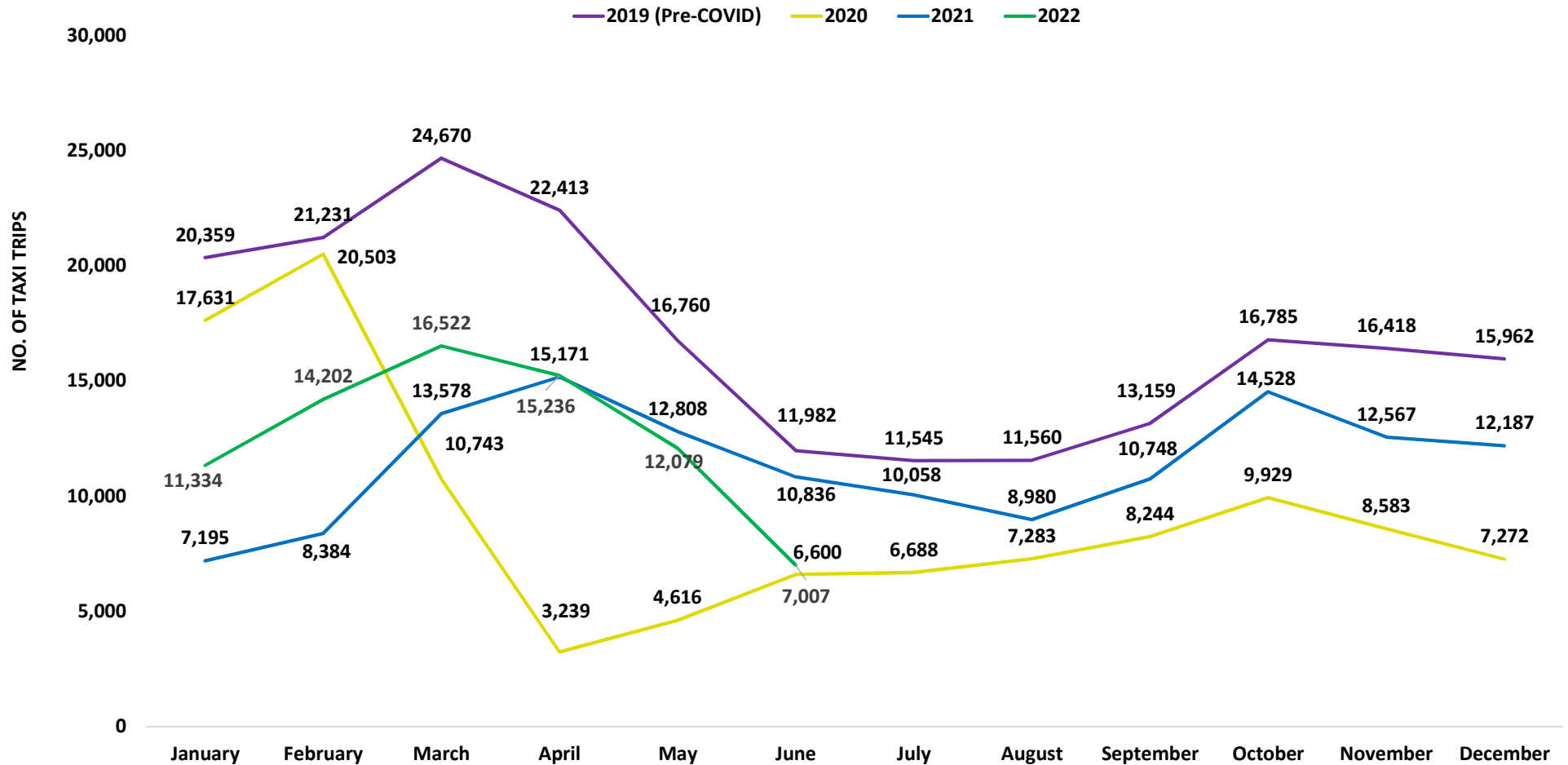
### Taxi Fares Generated

— 2019 (Pre-COVID) — 2020 — 2021 — 2022



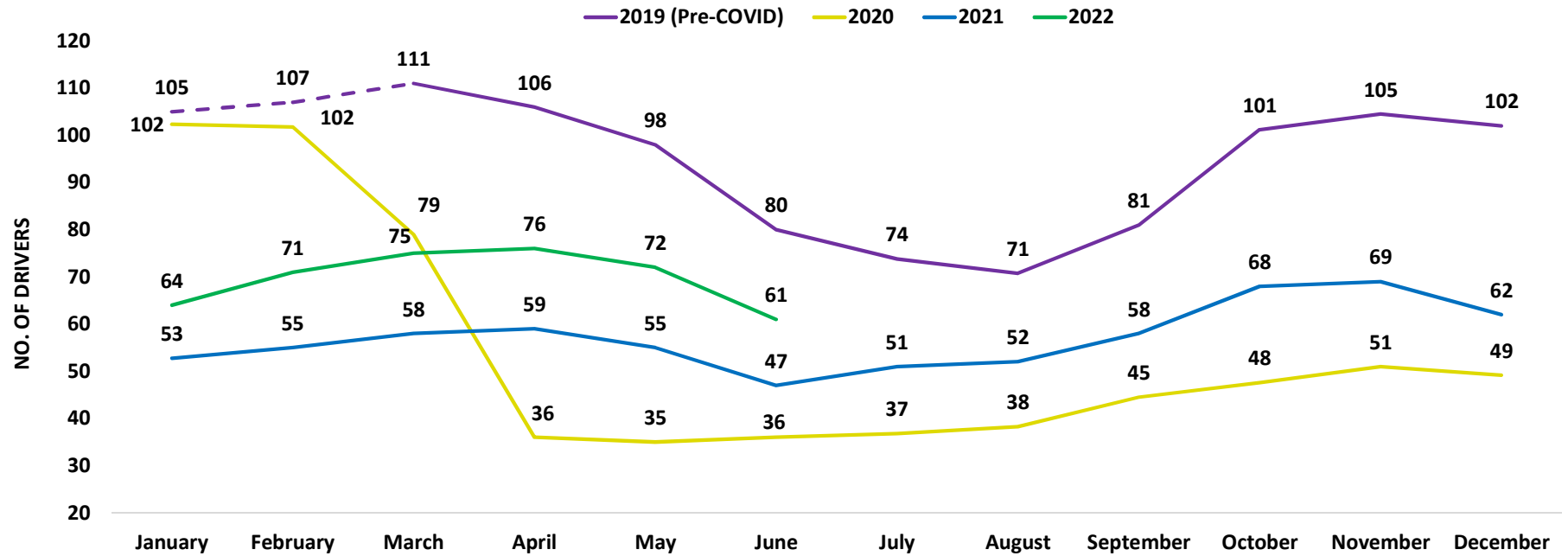
This chart illustrates the COVID-19 pandemic impact on generated fare revenues for the calendar years 2019, 2020, 2021, and 2022. Data was not collected prior to the COVID-19 pandemic; data for January and February 2019 (indicated by the --- lines) is estimated based on the average trip fare times the number of trips.

## COVID-19 Period Comparison Taxi Trips



This chart illustrates the COVID-19 pandemic impact on taxi trips for the calendar years 2019, 2020, 2021, and 2022. This chart illustrates the COVID-19 pandemic impact on generated fare revenues for the calendar years 2019, 2020, 2021, and 2022.

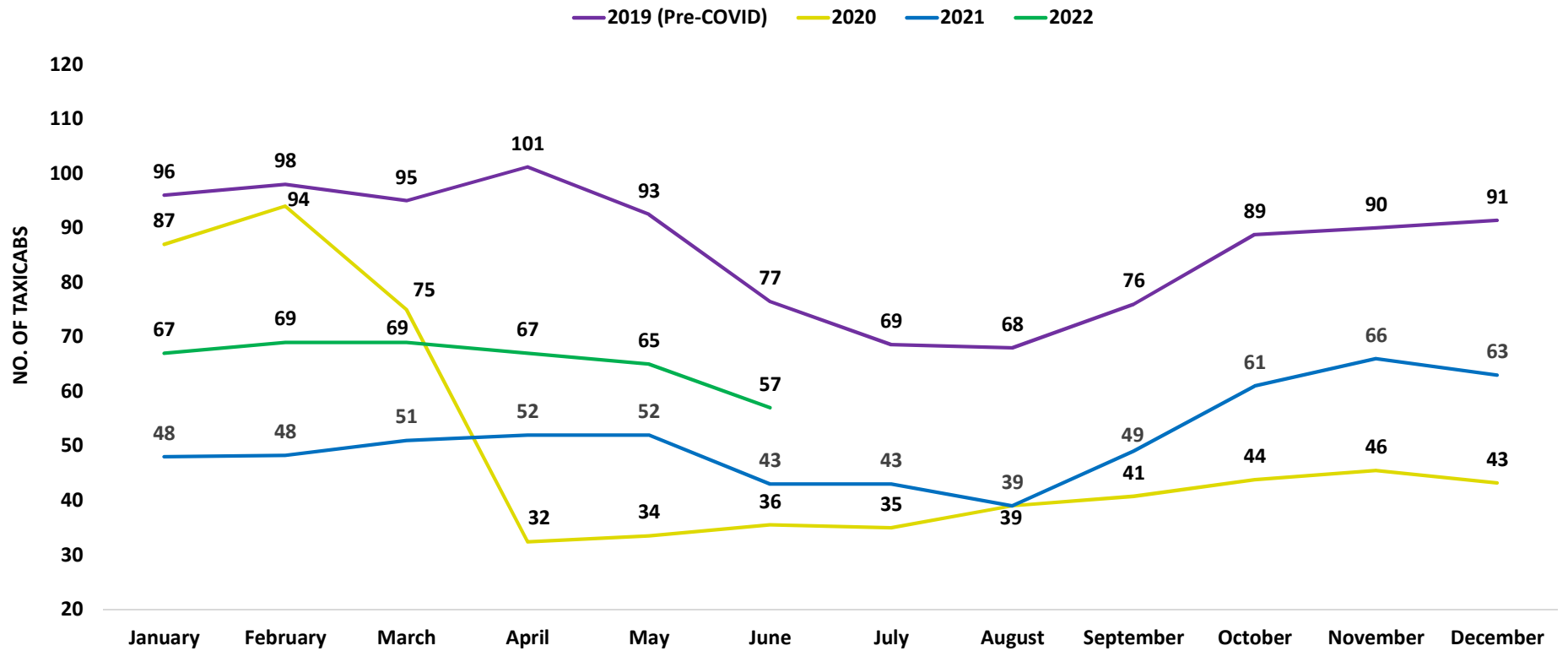
## COVID-19 Period Comparison Avg. No. of In-Service Taxicab Drivers



This chart illustrates the COVID-19 pandemic impact on the average of in-service taxicab drivers for the calendar years 2019, 2020, 2021, and 2022. Data was not collected prior to the COVID-19 pandemic; data for January and February 2019 (indicated by the - - - lines) is the estimated average based on the average number of drivers for 2019 times the number of in-service cabs for the respective month.



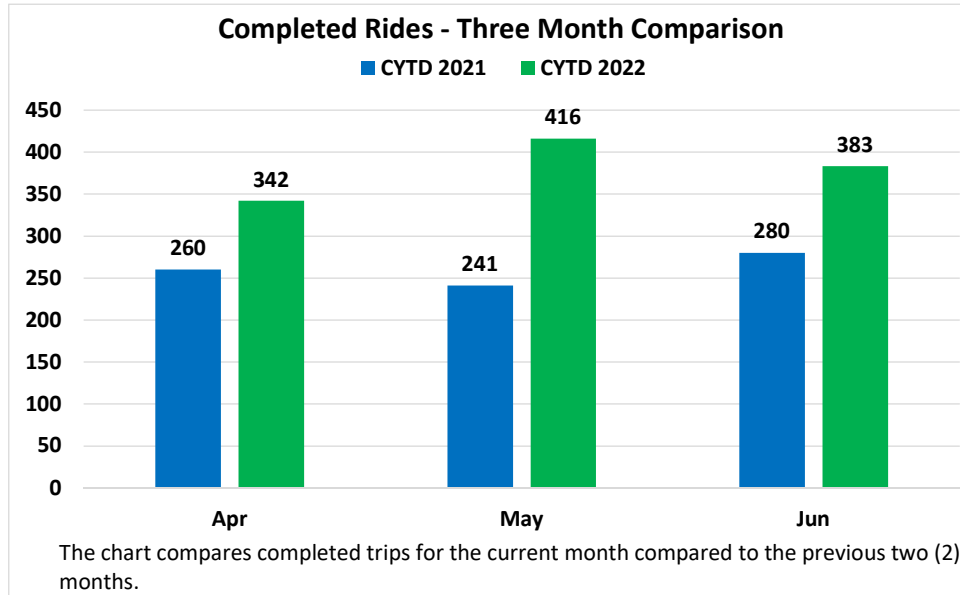
## COVID-19 Period Comparison Avg. No. of In-Service Cabs



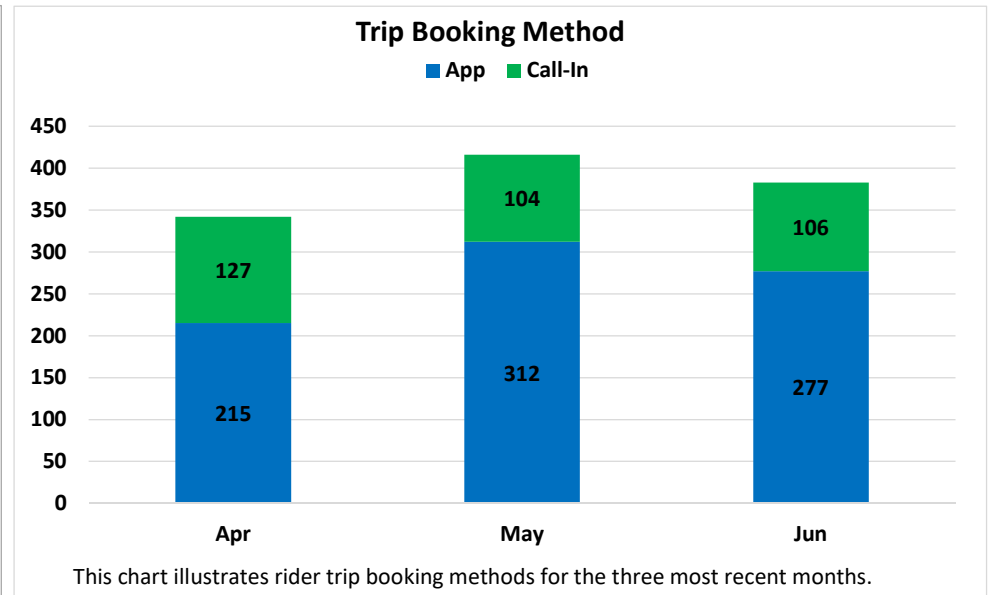
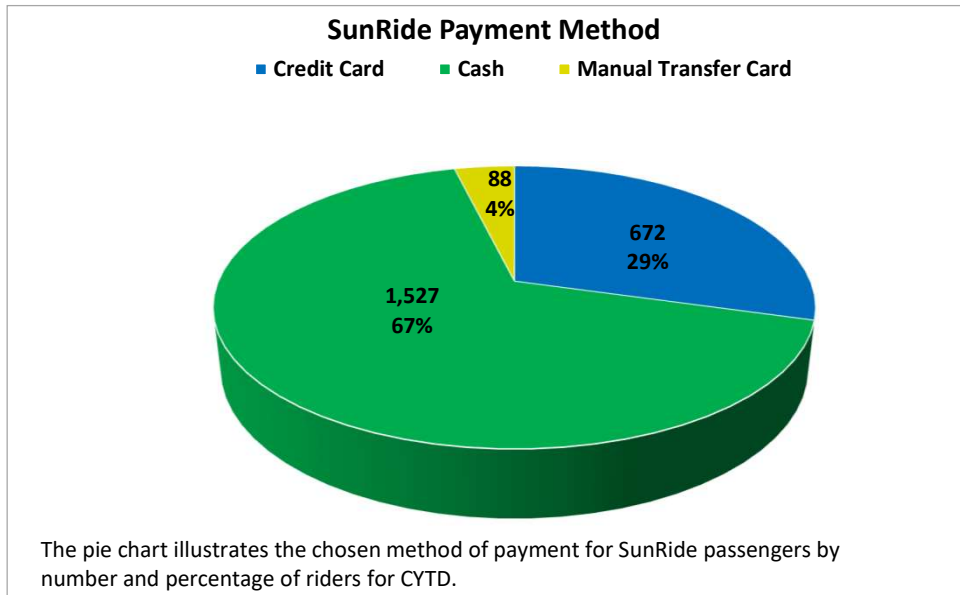
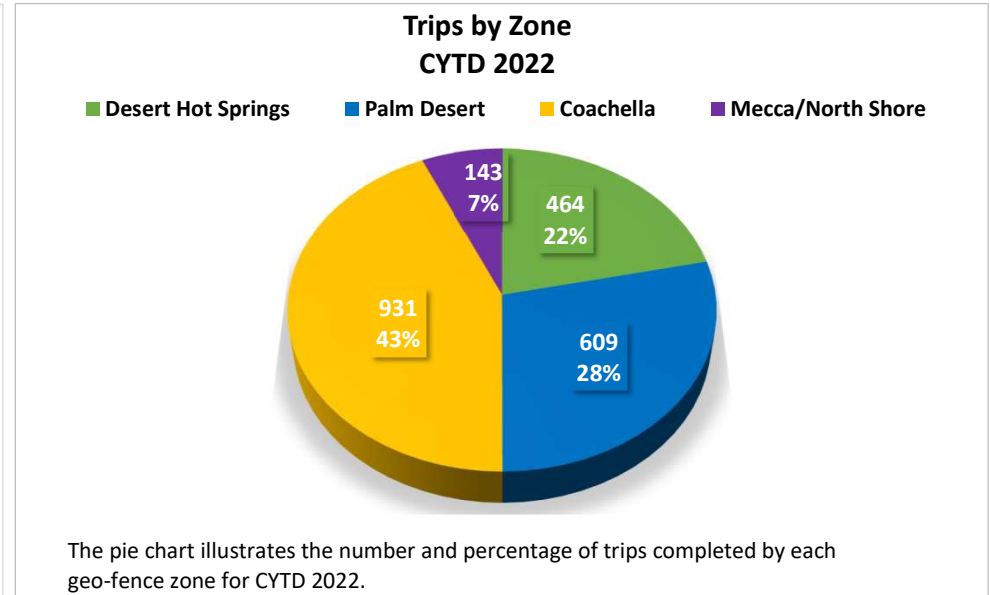
This chart illustrates the COVID-19 pandemic impact on the average number of in-service taxicabs for the calendar years 2019, 2020, 2021, and 2022.

## SunRide System-Wide Metrics CYTD 2022

**Total Completed Trips: 2,147**



**Total Number of Passengers: 2,287**

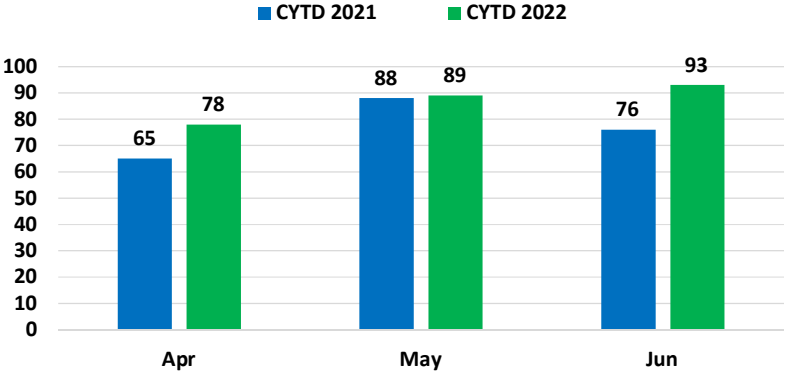


Desert Hot Springs/Desert Edge Geo-Fence Metrics  
CYTD 2022

Total Completed Trips: 464

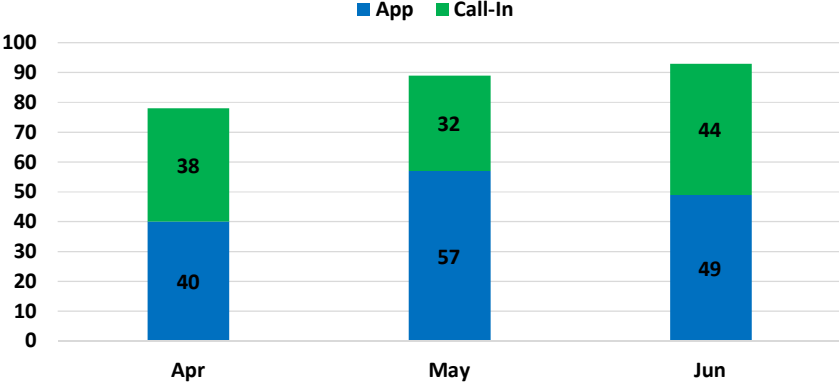
Total Number of Passengers: 519

Completed Trips - Three Month Comparison



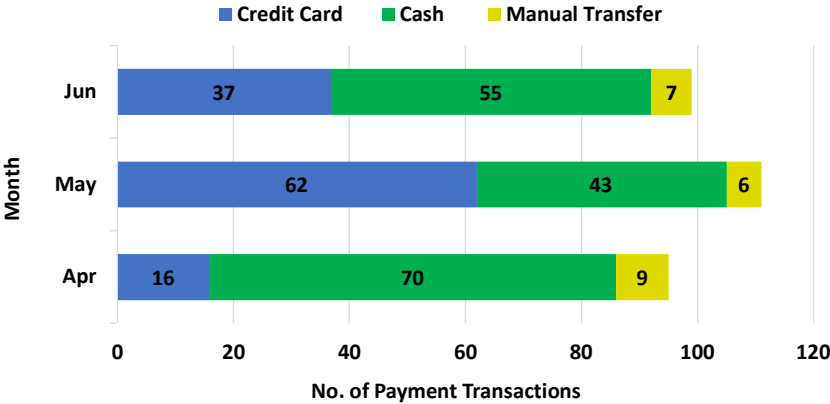
The chart compares completed trips for the three most recent months.

Trip Booking Method



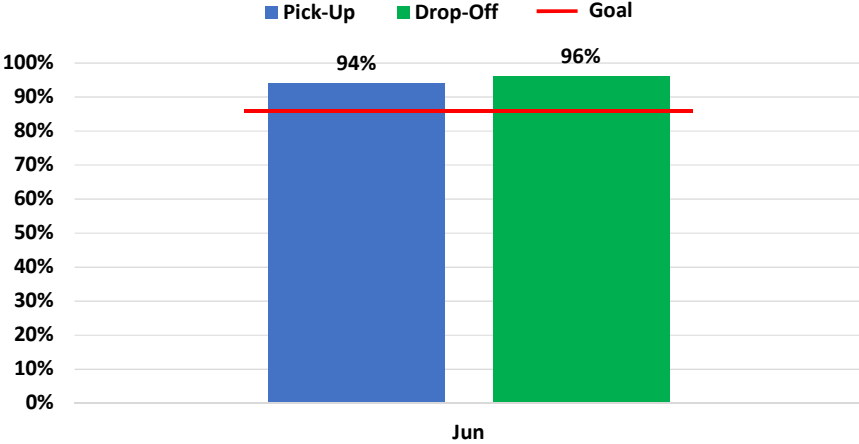
The chart illustrates rider trip booking methods for June.

SunRide Payment Method



This chart illustrates the chosen method of payment for SunRide passengers.

On-Time Performance



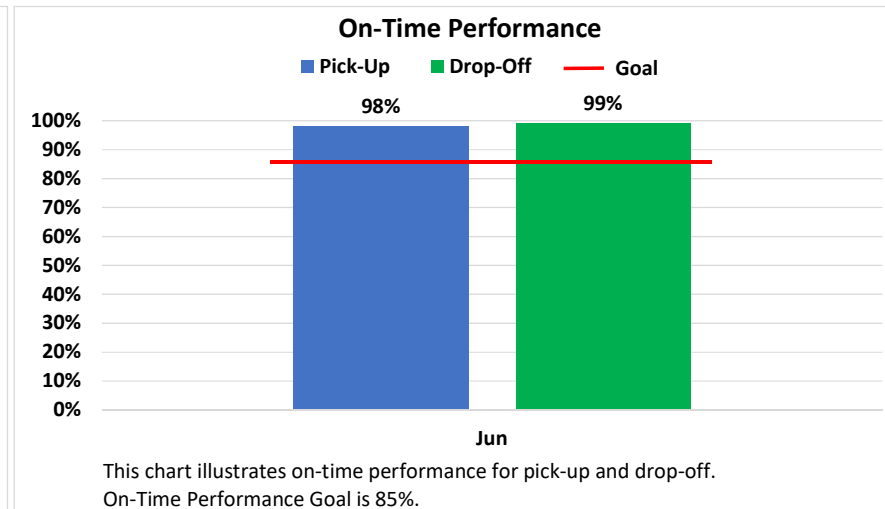
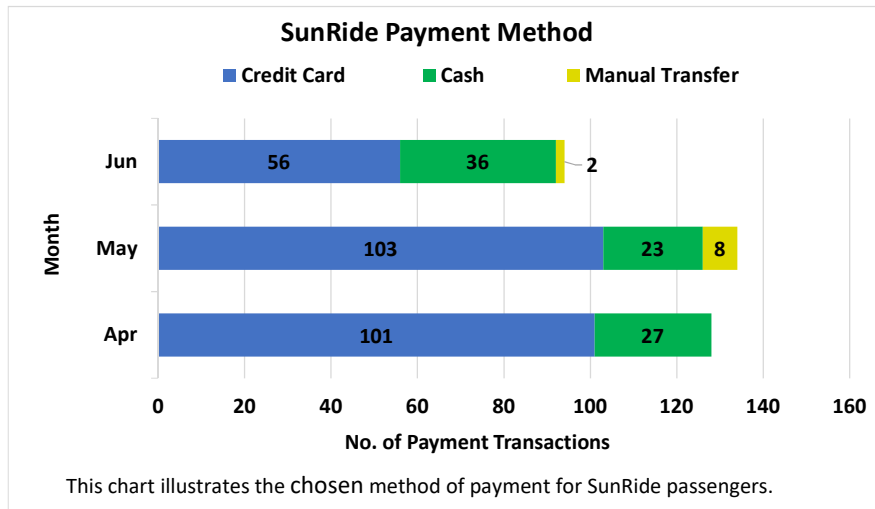
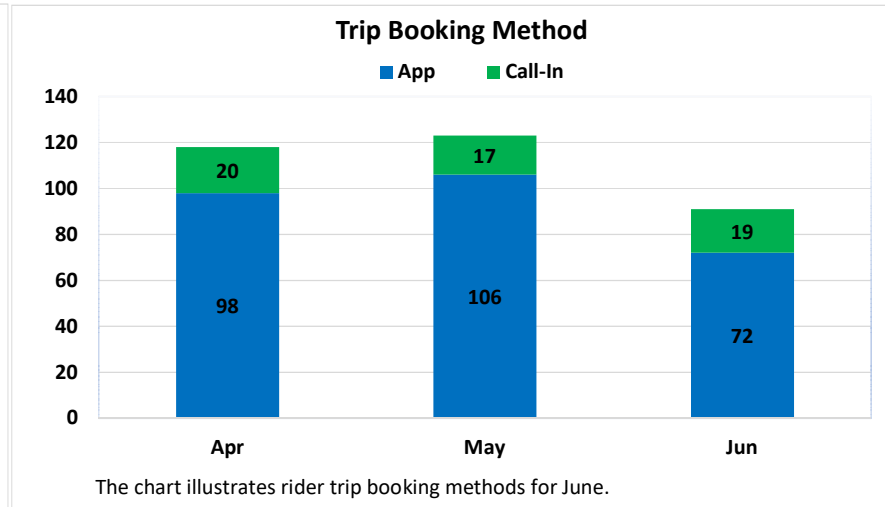
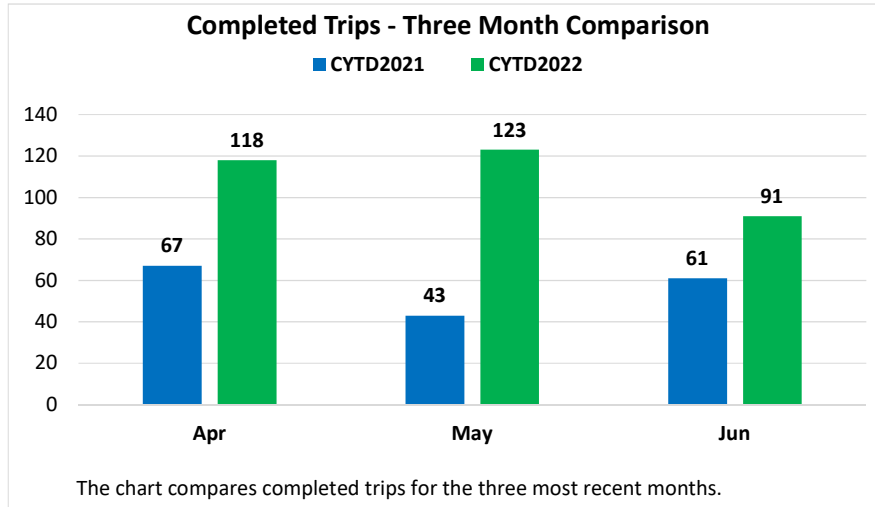
Customer Satisfaction Rating  
Avg. rider trip rating 5.0  
Goal: 4.5

★ ★ ★ ★ ★  
MEETS GOAL

## Palm Desert Geo-Fence Metrics CYTD 2022

**Total Completed Trips: 609**

**Total Number of Passengers: 640**



**Customer Satisfaction Rating**  
Avg. rider trip rating: 5.0  
Goal: 4.5

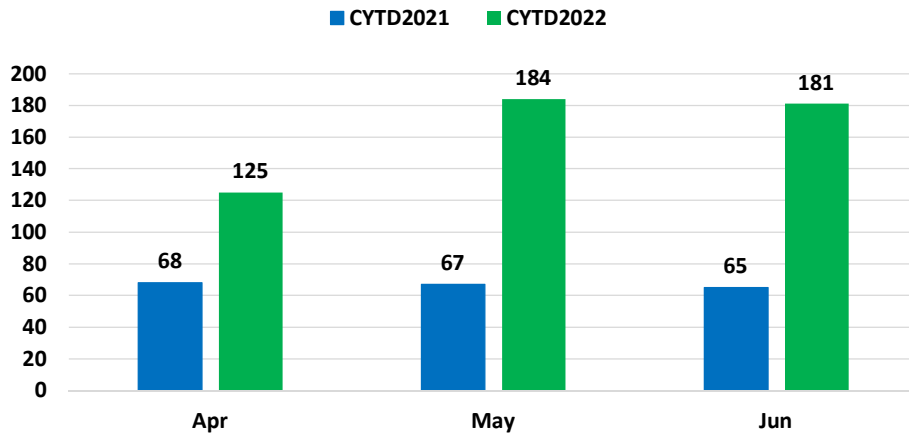


## Coachella Geo-Fence Metrics CYTD 2022

**Total Completed Trips: 931**

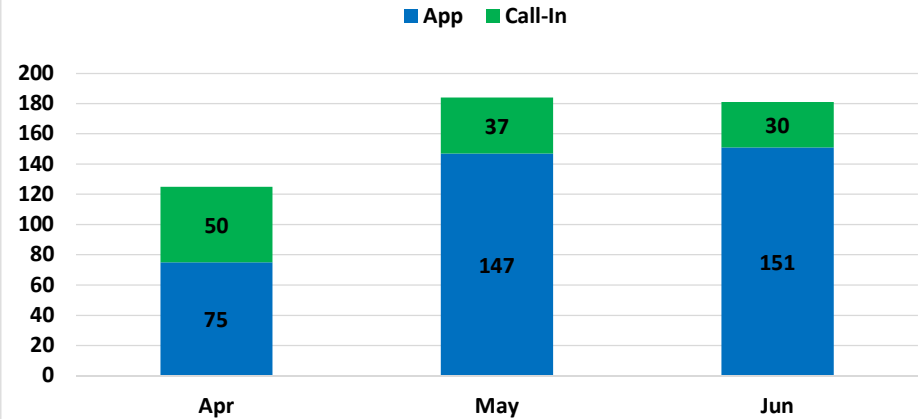
**Total Number of Passengers: 960**

**Completed Trips - Three Month Comparison**



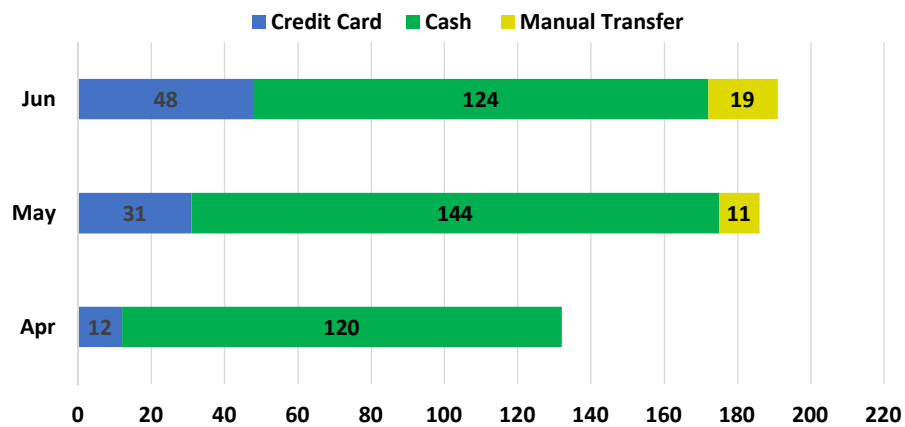
The chart compares completed trips for the three most recent months.

**Trip Booking Method**



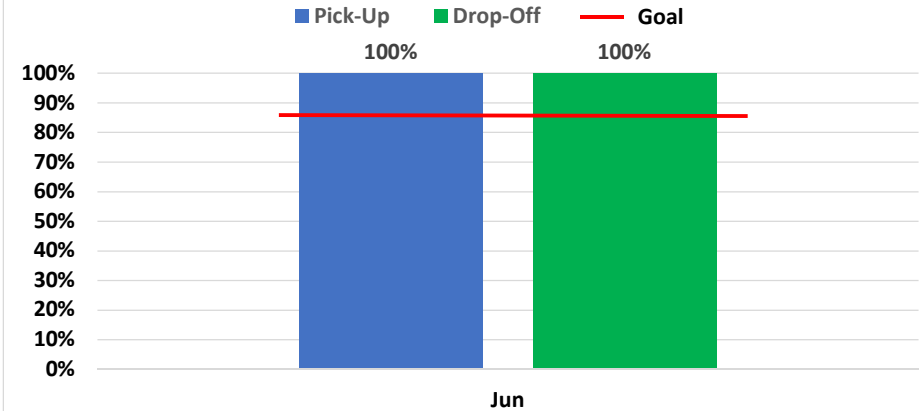
The chart illustrates rider trip booking methods for June.

**SunRide Payment Method**



This chart illustrates the chosen method of payment for SunRide passengers.

**On-Time Performance**



This chart illustrates on-time performance for pick-up and drop-off. On-Time Performance Goal is 85%.

**Customer Satisfaction Rating**  
Avg. rider trip rating: 5.0  
Goal: 4.5



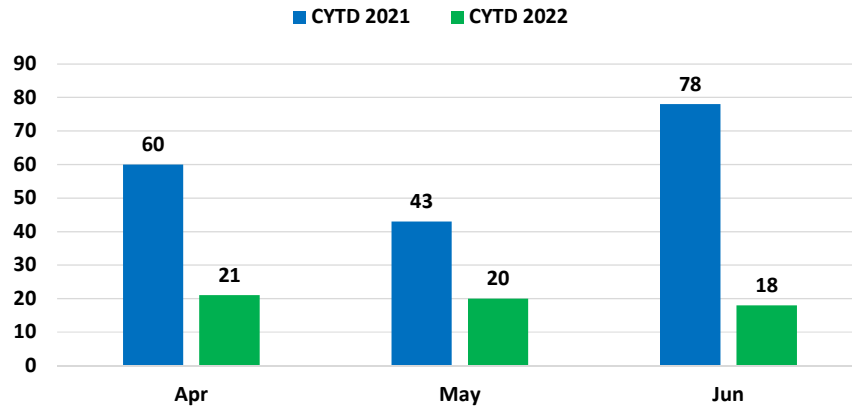
**EXCEEDS GOAL!**

## Mecca/North Shore Geo-Fence Metrics CYTD 2022

**Total Completed Trips: 143**

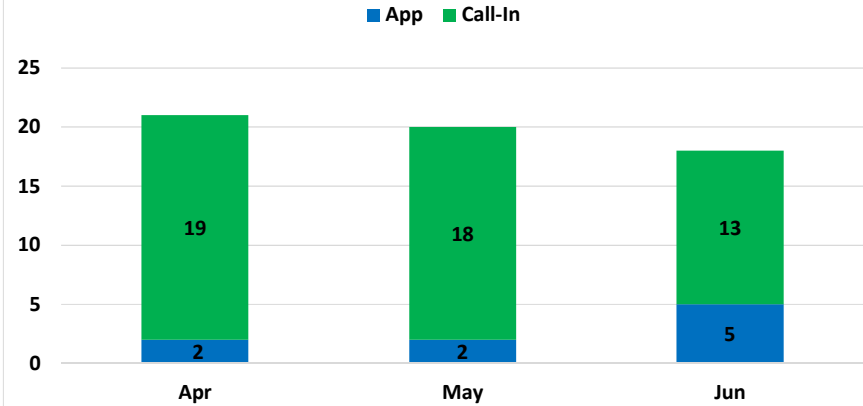
**Total Number of Passengers: 168**

**Completed Trips - Three Month Comparison**



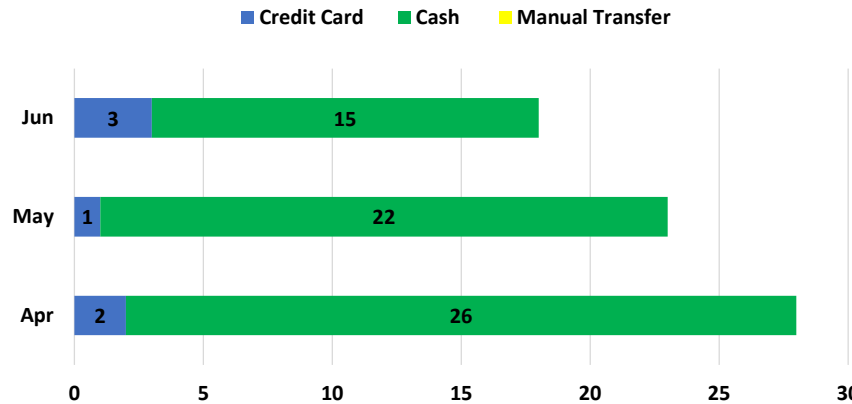
The chart compares completed trips for the three most recent months.

**Trip Booking Method**



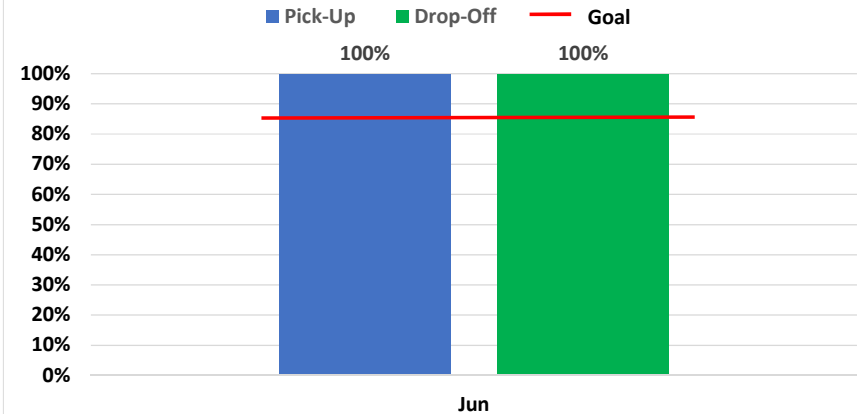
The chart illustrates rider trip booking methods for June.

**SunRide Payment Method**



This chart illustrates the chosen method of payment for SunRide passengers.

**On-Time Performance**

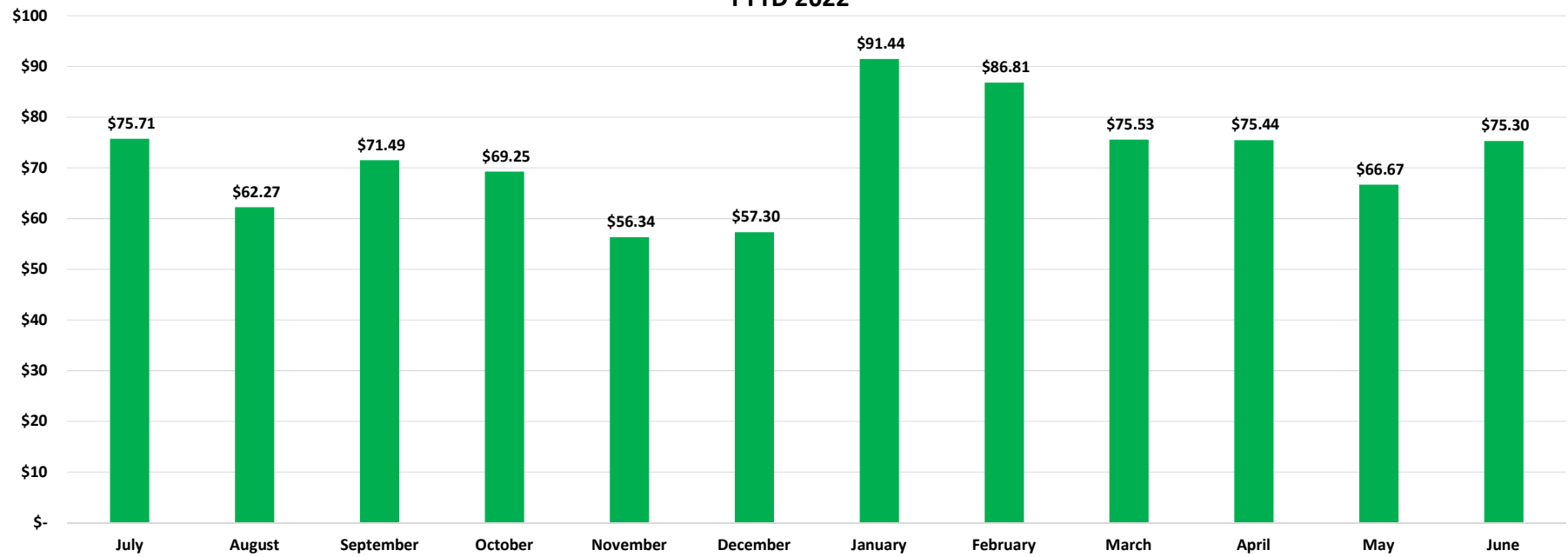


This chart illustrates on-time performance for pick-up and drop-off.  
On-Time Performance Goal is 85%.

**Customer Satisfaction Rating**  
Avg. rider trip rating: 5.0  
Goal: 4.5



### SunRide Monthly Service Labor Cost Per Rider FYTD 2022



Service labor is defined as the cost of one (1) vehicle and driver per geo-fence zone at a combined hourly rate of \$105.84, and daily rate of \$1,375.92 (hourly rate x 13 hours). This cost rate excludes the monthly technology software subscription of \$500 per vehicle.

# Executive Office

SunLine Transit Agency







# ELIGIBILITY

Performance Management

## **Executive Office – Eligibility**

### **ADA Applications Processed: June 2022 vs. June 2021**

- 432 applications have been processed this year. Applications increased by 161 compared to previous CYTD.

### **ADA Applications by Month – June 2022**

- 89 applications were processed for the reporting month.
  - 39 new applicants.
  - 50 recertifications.
  - Three (3) visitor applicants.
  - 79 out of 89 were approved unconditional for all trips.
  - Two (2) conditional applicants.
  - Five (5) temporary unconditional.
  - Zero (0) were not eligible.
- Recertification packets are mailed out two (2) months prior to eligibility expiration.
  - In June 2022, 109 packets were mailed for applicants with expiration dates in August 2022.

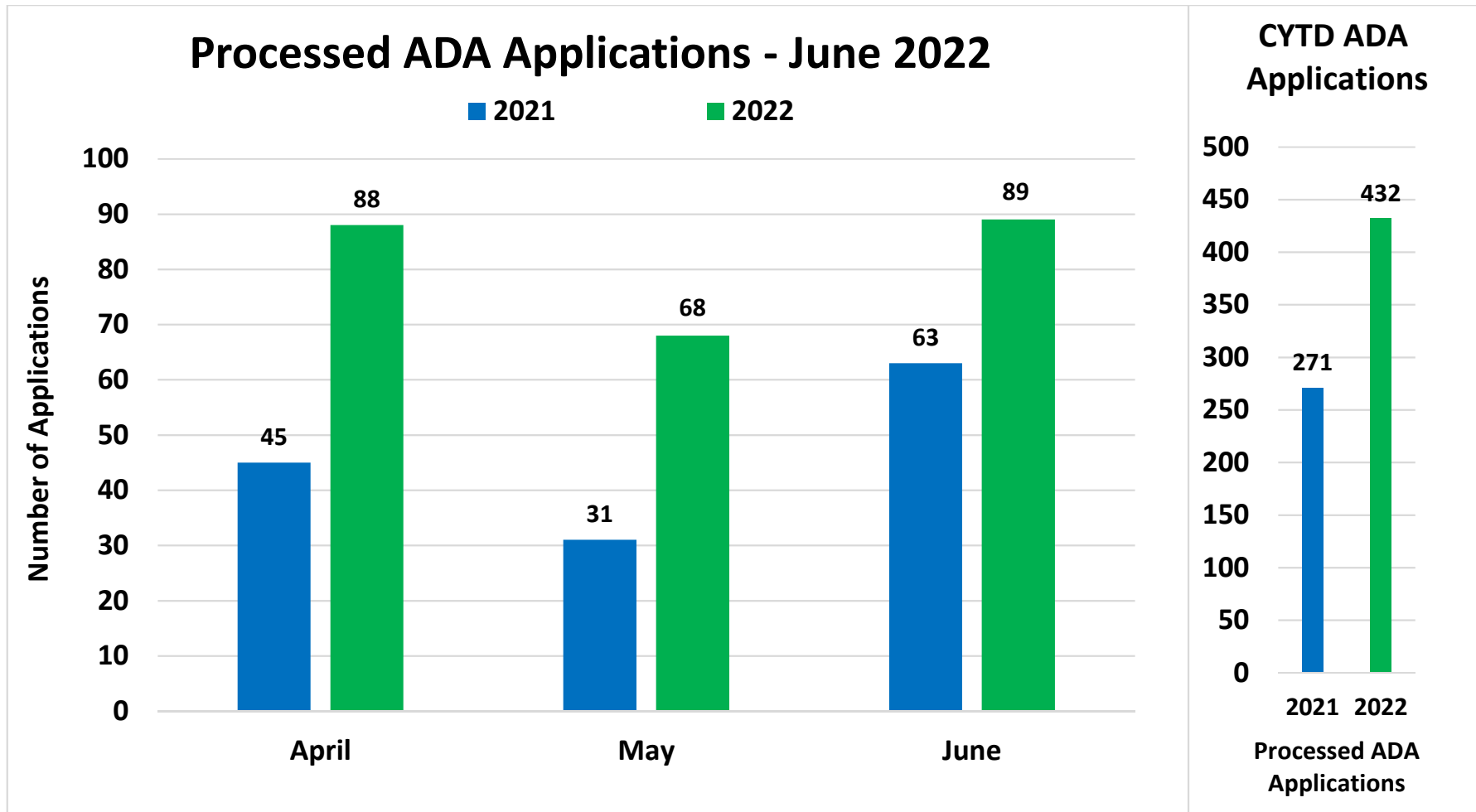
### **Time to Determine Eligibility**

- FTA guidelines require eligibility to be determined within 21 days of receiving a completed application.
  - The application process is complete when the applicant has taken all necessary actions.

- In June 2022, the FTA requirement to determine eligibility within the 21 day timeframe was met at 100% .
  - Currently all 89 eligibility determinations were completed within 14 days.

## **Definitions**

- Conditional –An individuals who is able to independently use fixed route services under some circumstances.
- Unconditional – An individual is unable to use fixed route services under any circumstances.
- Temporary Unconditional – An individual who is unable to use fixed route services under any circumstance, whose health condition or disability is expected to change in the short term.
- Not Eligible – Not able to verify the presence of a disabling condition that prevents only use of accessible fixed route.
- Certification Length – Certification may vary from 90 days to three (3) years.

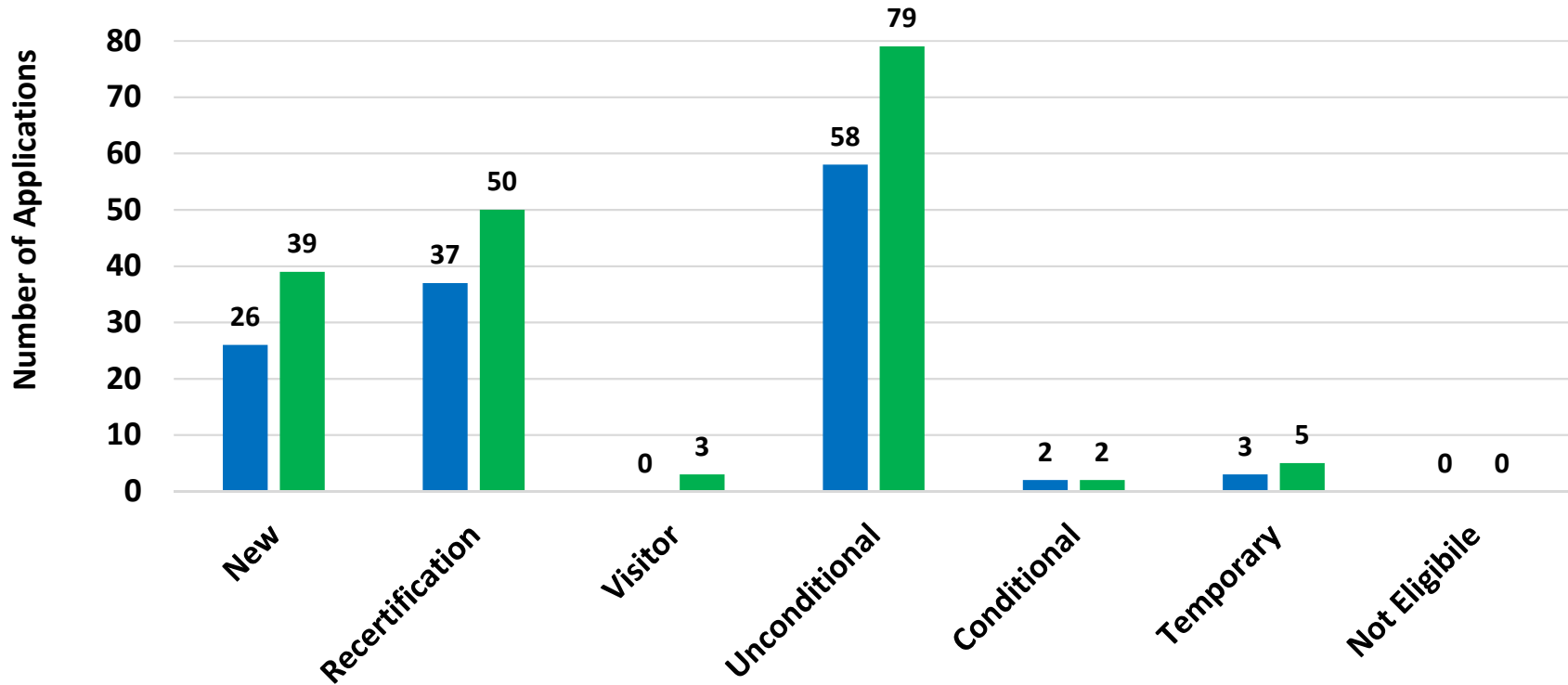


Processed ADA Applications – Chart compares the number of applications processed in the reporting month vs. the two (2) prior months.

CYTD ADA Applications – Chart shows the total applications processed during the Current Year to Date (CYTD) compared to the prior year.

## Processed ADA Applications - June 2022

■ June 2021 ■ June 2022



Applications processed during the reporting month.

Incomplete applications are not counted as received until they are complete.

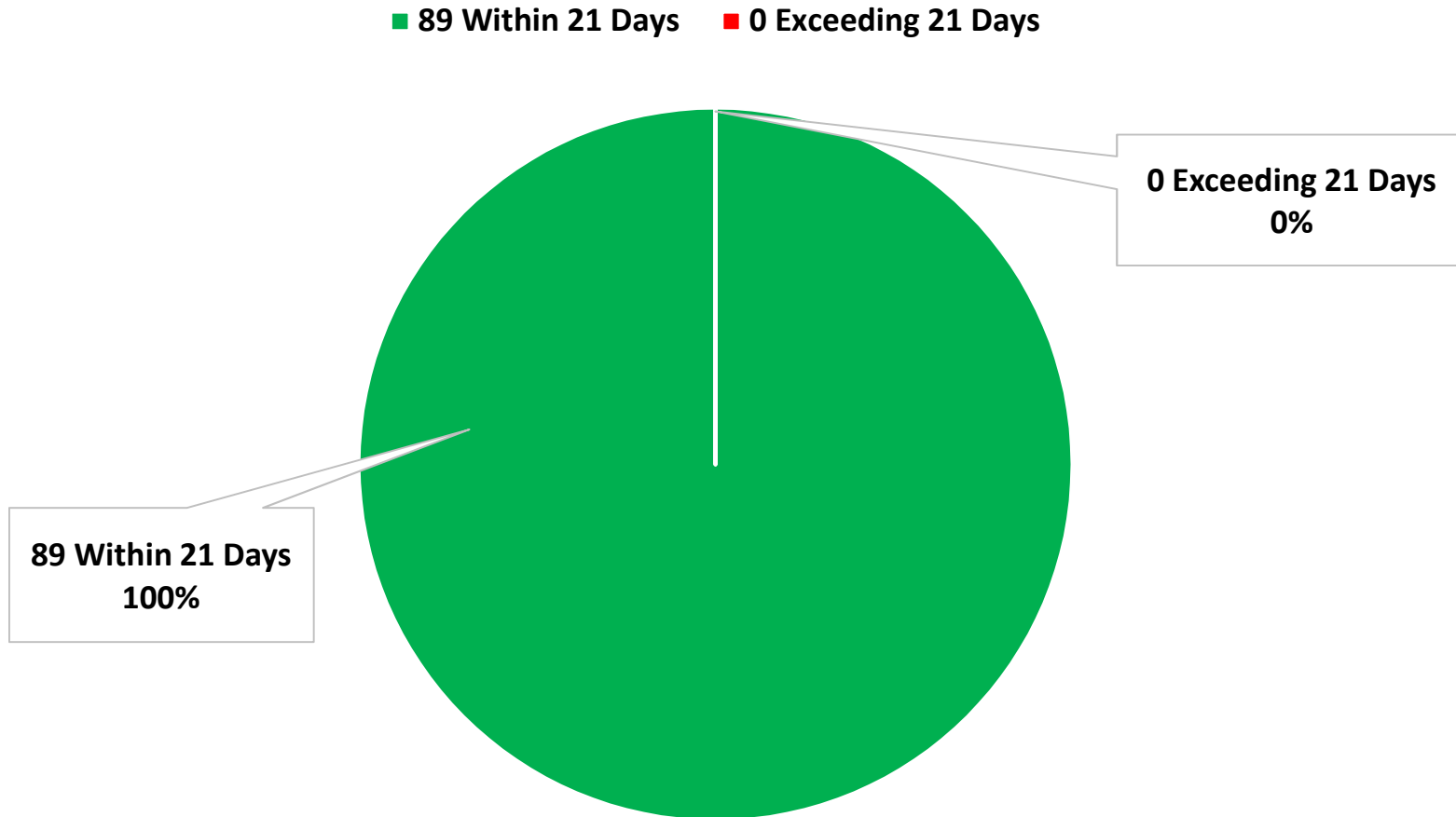
**Unconditional Eligibility** - An individual is unable to use fixed route services under any circumstances.

**Conditional Eligibility** - Applies to individuals who are able to independently use fixed route services under some circumstances.

**Temporary Unconditional** - An individual who is unable to use fixed route services under any circumstance, whose health condition or disability is expected to change in the short term.

**Not Eligible** - Not able to verify the presence of a disabling condition that prevents use of only accessible fixed route.

## Time to Determine Eligibility - June 2022



FTA Circular 4710.1 specifies timely determination as 21 days from receipt of a complete application.



# COMPLIANCE

Performance Management

## **Executive Office – Compliance**

### **DBE Commitments/Awards May 2022**

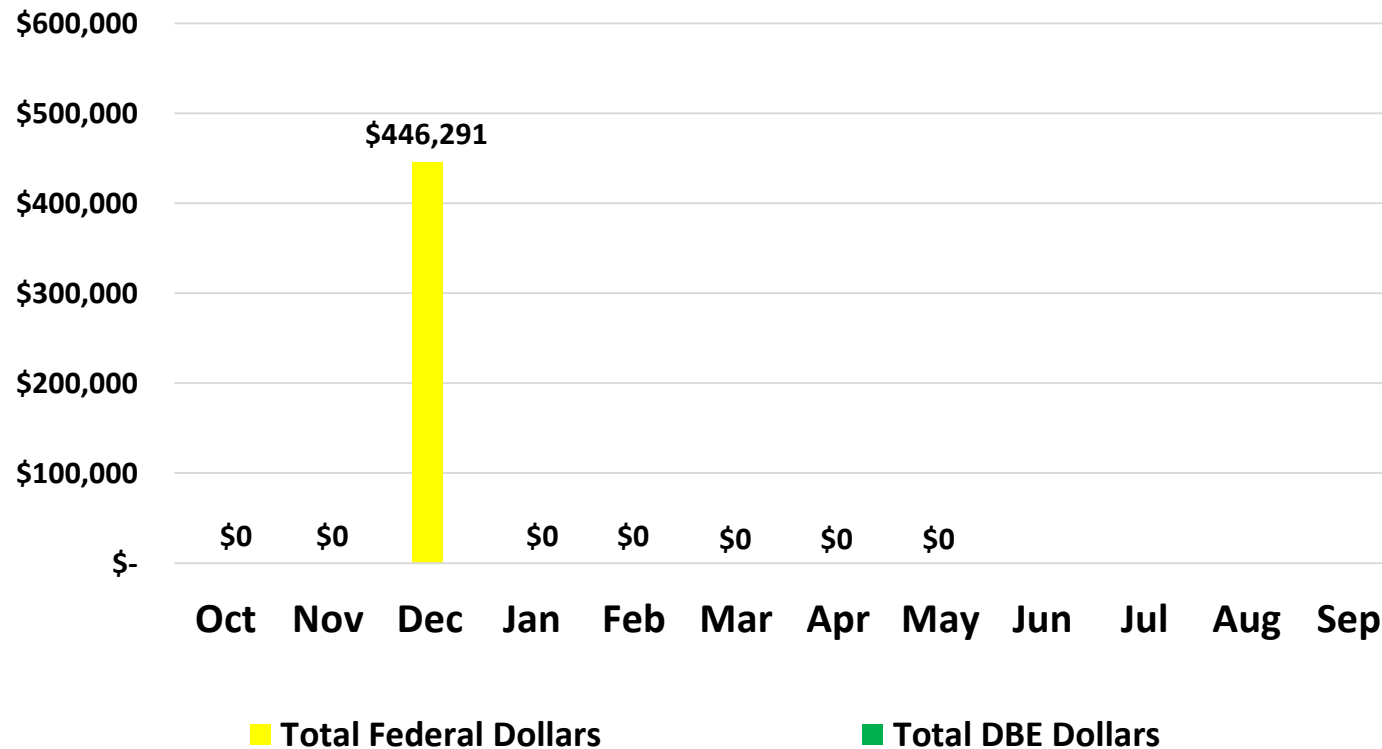
- October 1, 2021 started the beginning of Federal Fiscal Year (FFY) 22 reporting period. The Disadvantaged Business Enterprise (DBE) goal is to achieve 6% by September 30, 2022, which will mark the end of the FFY.
- SunLine's FFY DBE participation is currently not meeting its goal.
  - SunLine is at 0% of the 6% needed.
- Three (3) contracts were signed during the reporting month of May, but none reported using Federal dollars.

### **DBE Semi-Annual Report May 2022**

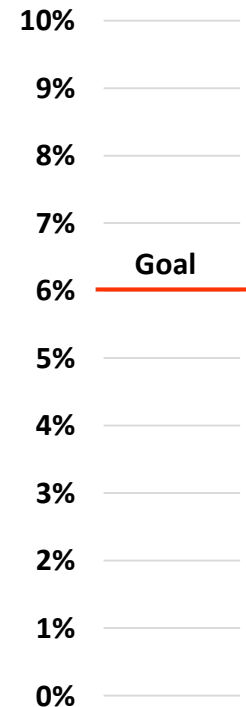
- April 1, 2022 started the DBE Semi-Annual reporting cycle for FFY22. This reporting period will close on September 30, 2022 and will be submitted by December 1, 2022 to the Federal Transit Administration (FTA).
- SunLine did not meet its goal for the reporting month.
- A DBE Outreach is being planned for the fall. It will be brought to the Chiefs for input.
- SunLine is also looking for networking opportunities with local small business associations.



## DBE Commitments/Awards FFY22 - May



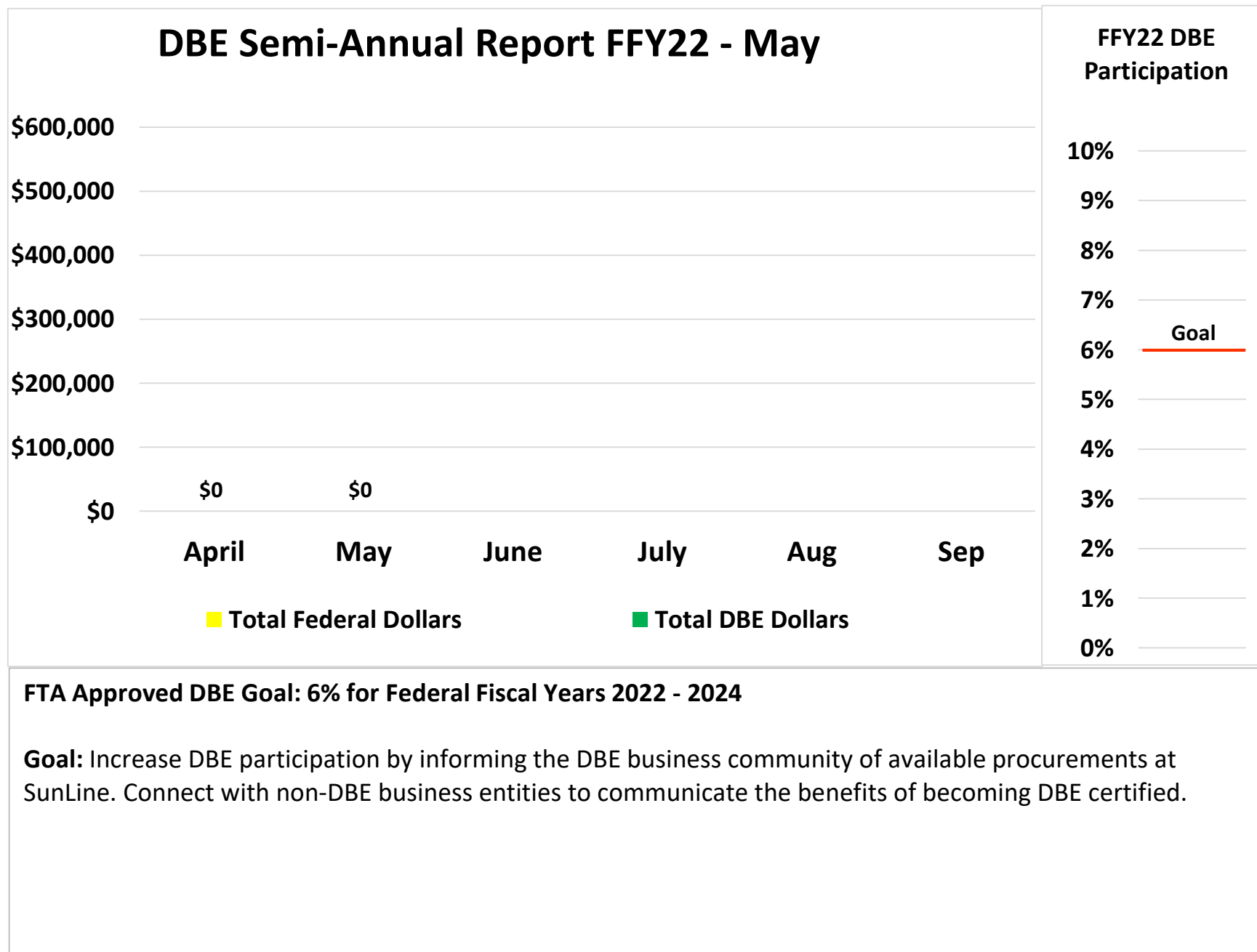
### DBE Participation



■ FFY22 DBE Participation

### FTA Approved DBE Goal: 6% for Federal Fiscal Years 2022 - 2024

**Goal:** Increase DBE participation by informing the DBE business community of available procurements at SunLine. Connect with non-DBE business entities to communicate the benefits of becoming DBE certified. The FFY22 reporting cycle started on October 1, 2021 and will end on September 30, 2022. For the month of May, SunLine's FFY DBE participation goal has not been met.



# Human Resources Office



SunLine Transit Agency





# HUMAN RESOURCES

## Performance Management

## **Human Resources Chart Summaries**

### **HR Budget vs. Expenditures YTD – May 2022**

Expenses for May were 2.9% over budget for the year.

- Wages – 2.0% under budget
- Fringe – 5.3% under budget
- Services – 68.1% over budget
- Supplies – 14.2% under budget
- Misc. Expenses – 22.1% under budget

### **Active and Closed Non-Industrial Leaves – June 2022**

This section measures the current number of employees approved for intermittent and continuous leaves, as well as, the number of closed leaves.

- Intermittent leaves for June: 29 leaves
- Continuous leaves for June: eight (8) leaves
- Closed leaves for June: seven (7) leaves

### **Workers' Compensation – June 2022**

This section measures the number of employees who filed a workers' compensation claim, as well as, the number of closed claims for each month in FY21 compared to FY22.

- New Claims:
  - Operations: 10 Employees
  - Maintenance: One (1) Employee
  - Non-Bargaining: One (1) Employee
- Closed Claims:
  - Operations: Eights (8) Employees
  - Maintenance: One (1) Employee
  - Non-Bargaining: Two (2) Employees

In June, one (1) of the 12 new workers' compensation claims were COVID-19 related.

### **Number Hired and Average Number of Days to Hire – June 2022**

In June 2022, HR hired seven (7) employees. The number of days to hire the seven (7) employees was 65 days. Positions filled in June.

- One (1) Motor Coach Operator
- One (1) Paratransit Operator
- One (1) Utility Worker
- One (1) Marketing and Events Manager
- One (1) Deputy Chief of Transportation
- One (1) Transit Planning Analyst
- One (1) Procurement Officer

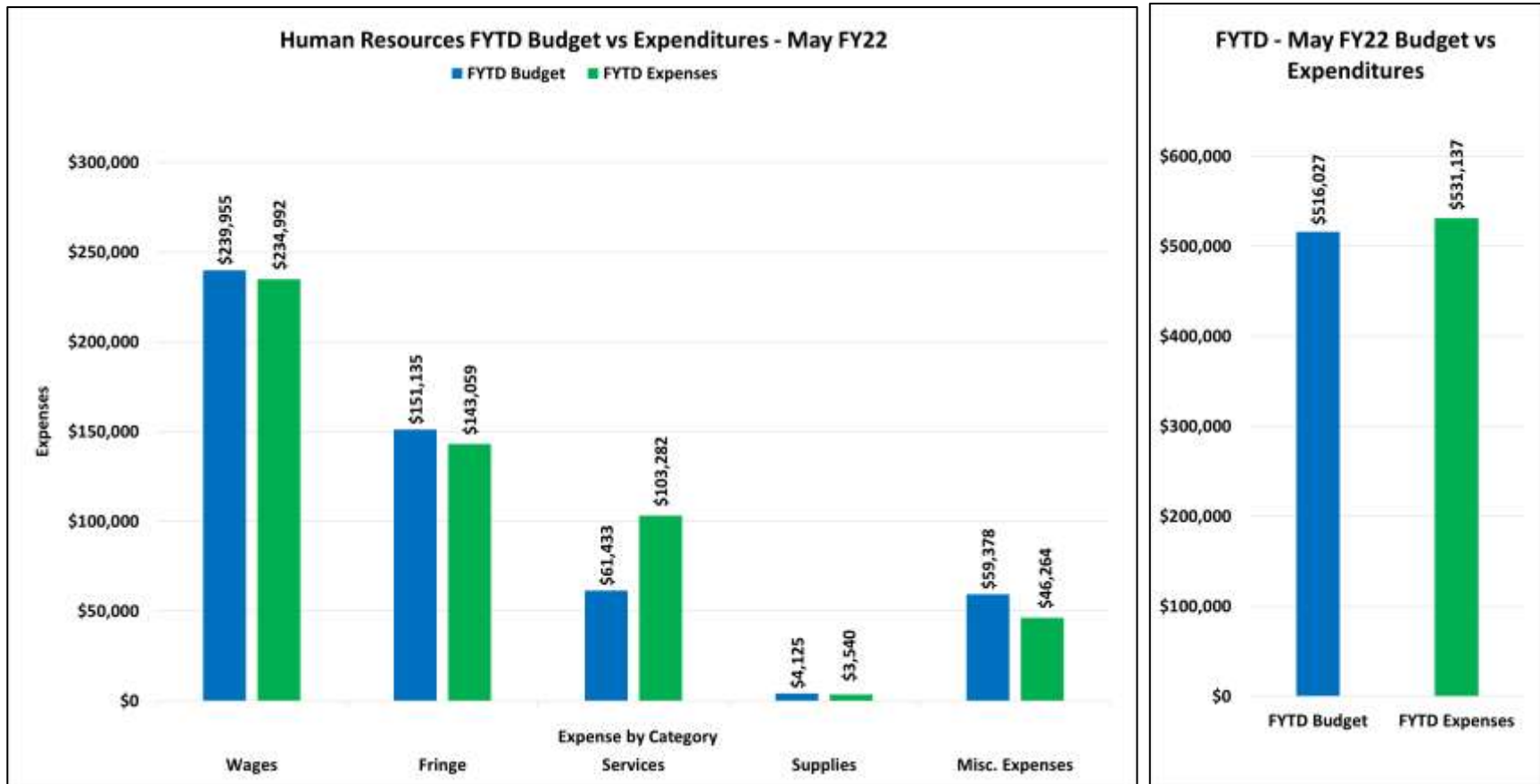
### **Number of Hires by Each Department – June 2022**

In June 2022, seven (7) positions were filled within seven (7) departments. The positions filled in each department include.

- One (1) position filled in the 11 – Transportation Administration department
- One (1) position filled in the 12 – Fixed Route Operations department
- One (1) position filled in the 14 – Paratransit Operations department
- One (1) position filled in the 22 – Mechanics and Utility department
- One (1) position filled in the 31 – Marketing department
- One (1) position filled in the 41 – Finance department
- One (1) position filled in the 49 – Planning department

### **Average Days from Job Posting to Offer Accepted / Average Days from Accepted Offer to Start**

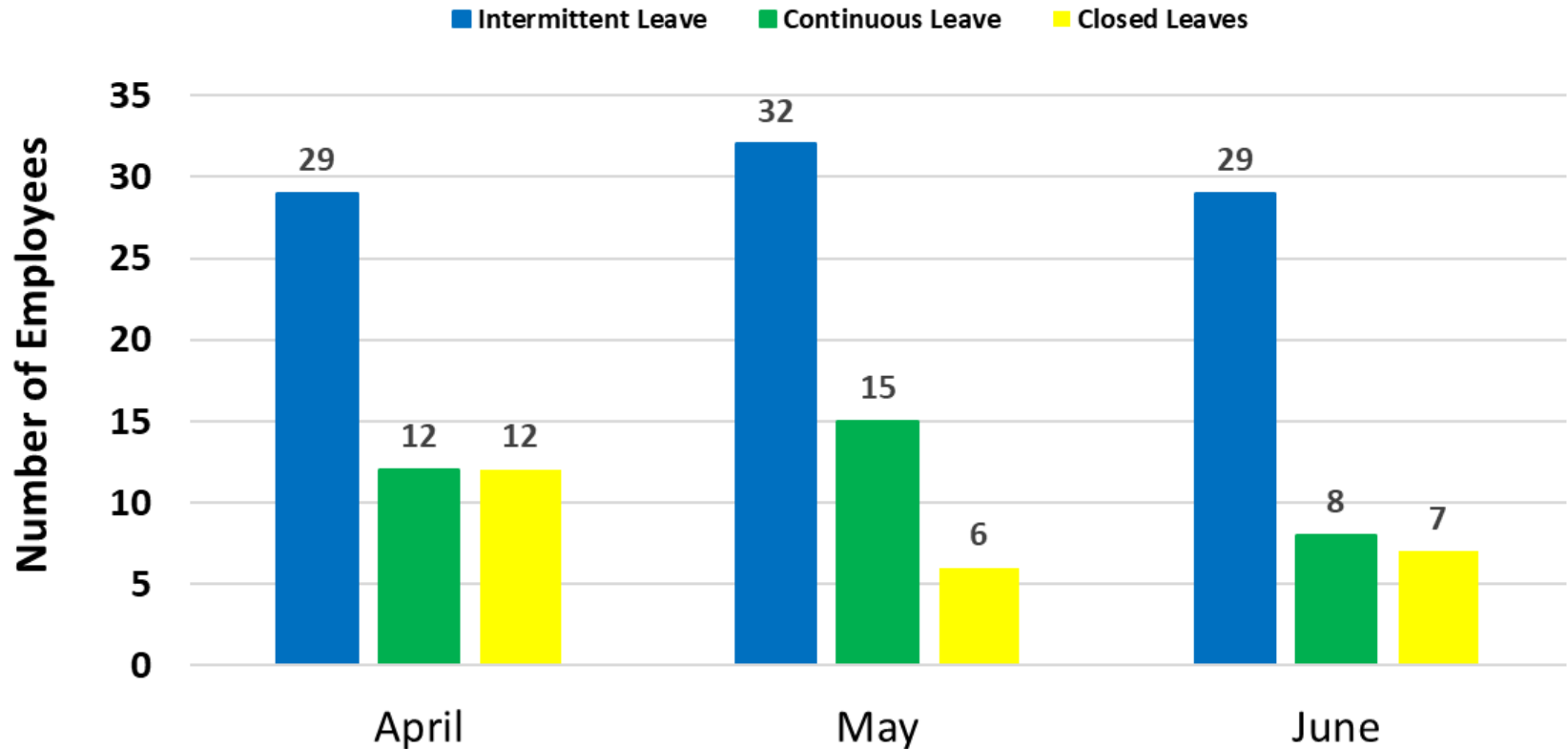
In June 2022, the average number of days from when a job was posted on NEOGOV to when a candidate accepted an offer was 44 days. The average number of days from when the offer was accepted to the first day of employment was 21 days.



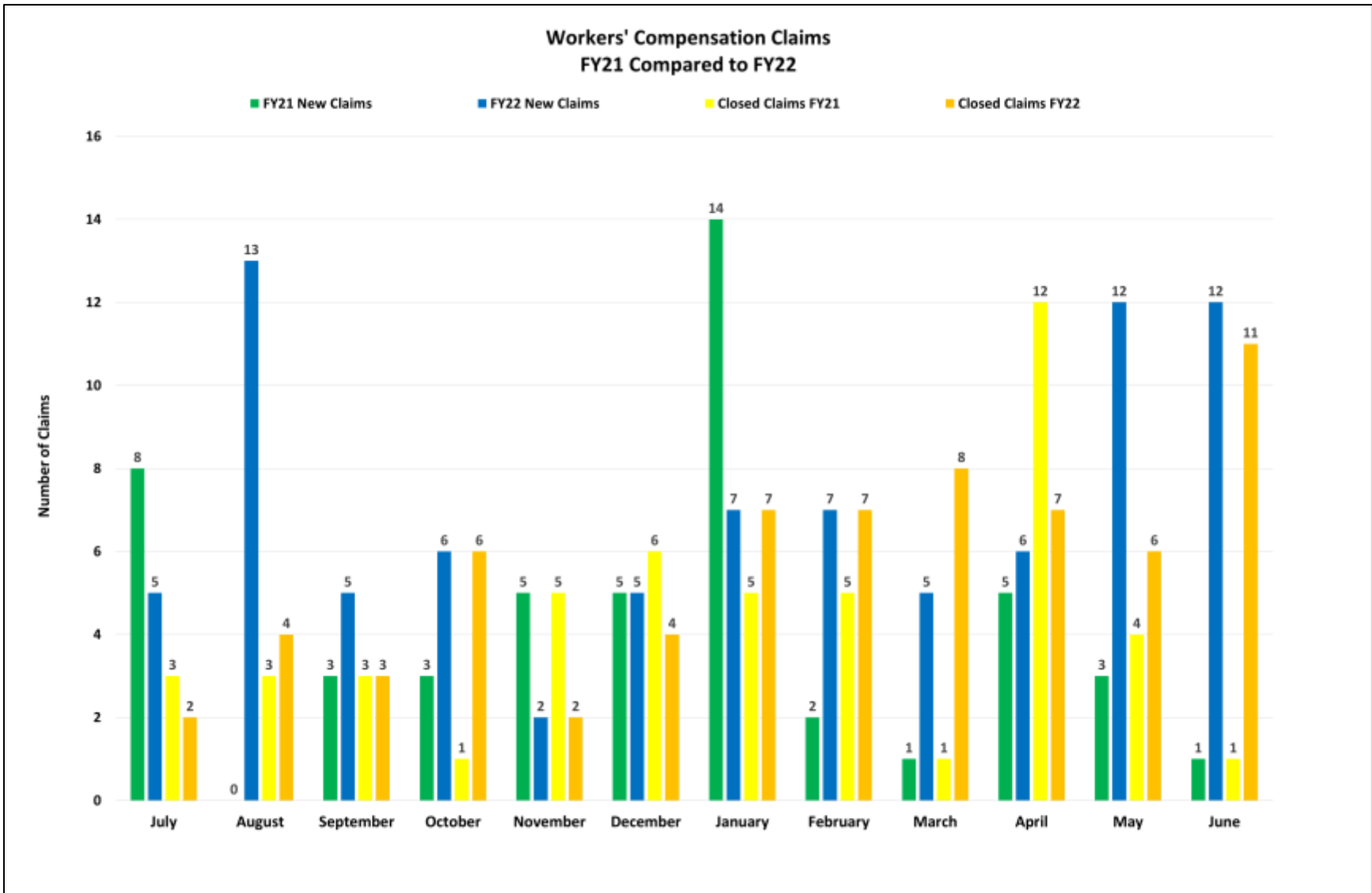
This chart represents the YTD Human Resources Budget vs Expenditures.



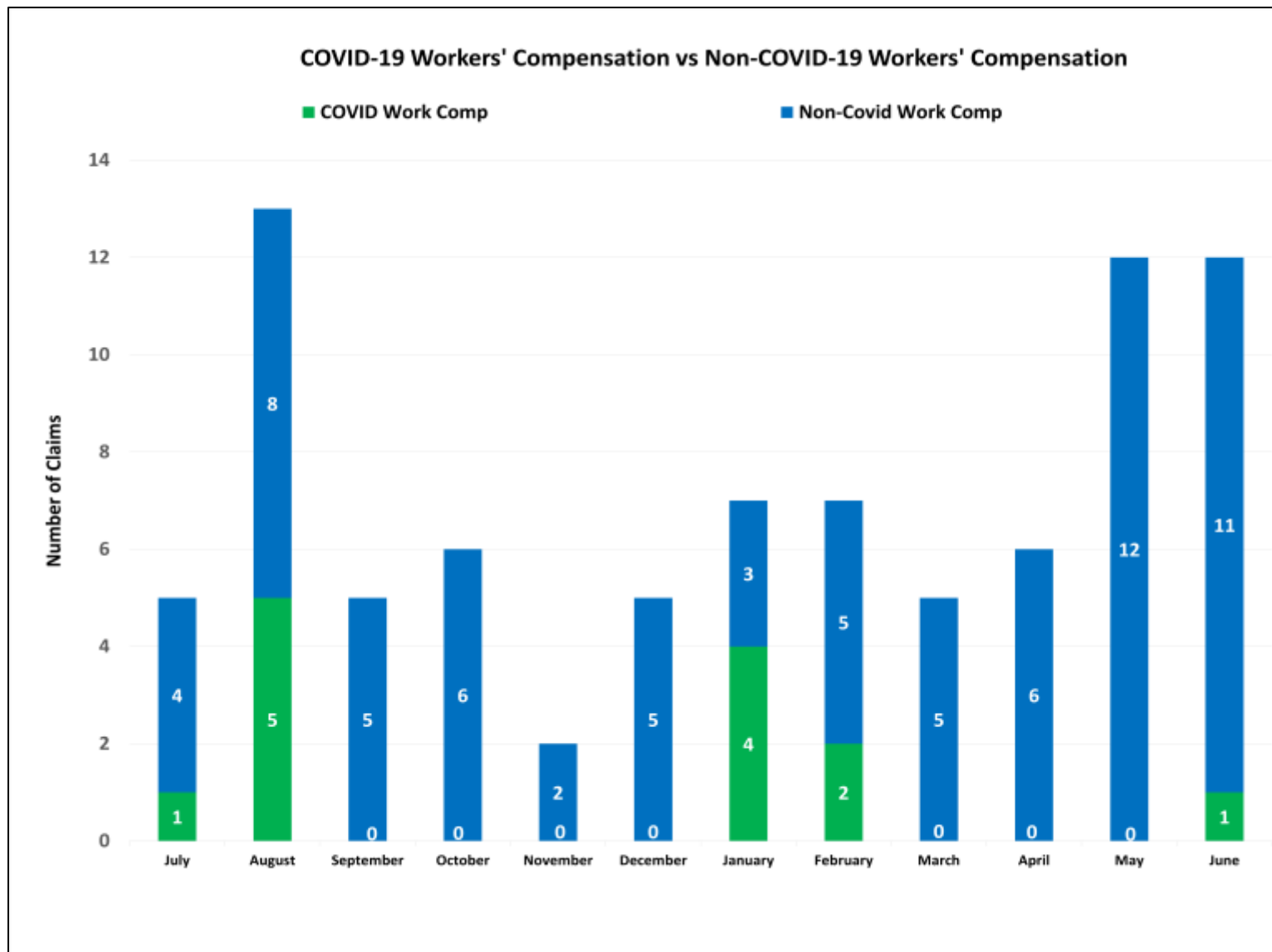
## Active and Closed Non-Industrial Leaves April 2022 - June 2022



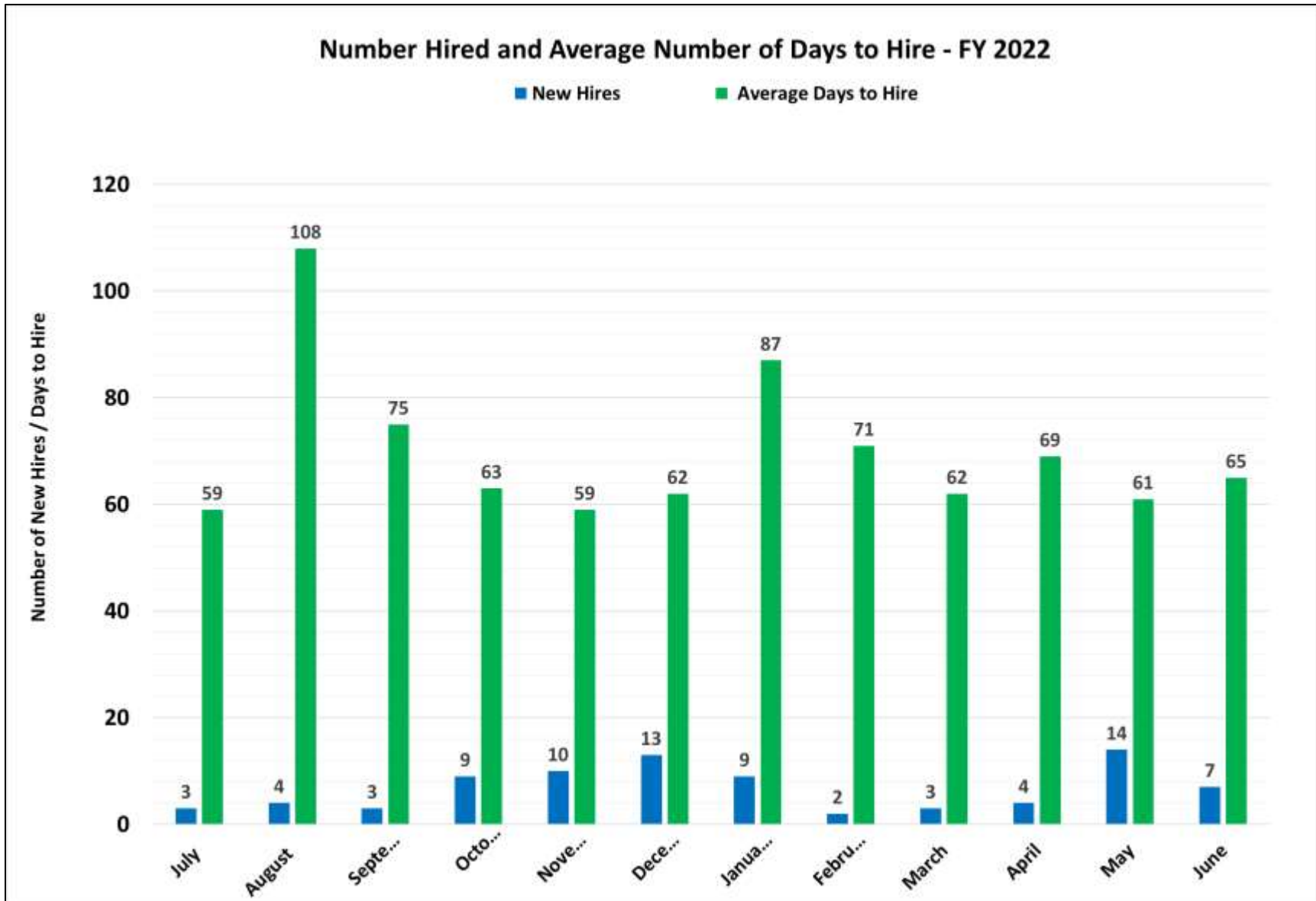
This chart measures the current number of employees approved for intermittent and continuous FMLA. Also measures the current number of closed FMLA for the months of April, May and June.



This chart measures the number of new workers' compensation claims and the number of closed claims for FY21 compared to the new workers' compensation claims and closed claims for FY22.



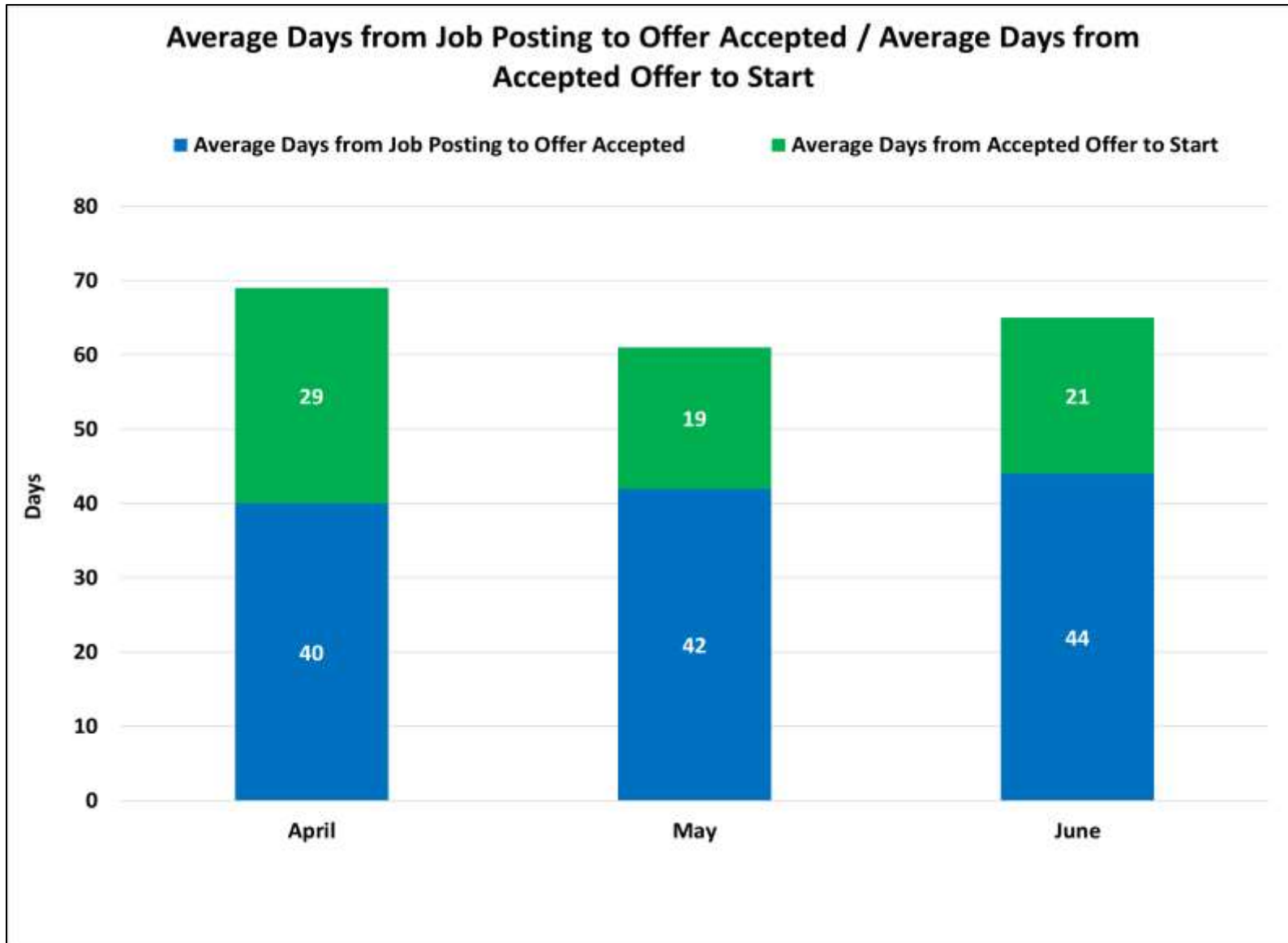
This chart measures the number of workers' compensation claims that were COVID-19 related and the number of workers' compensation claims that were non-COVID-19 related.



This chart measures the number of employees hired each month and the average number of days it took to hire.

Departments	January	February	March	April	May	June	Total hires by each department
10 Alternative Fuels							
11 Transportation Admin	1				1	1	3
12 Fixed Route Drivers	1	1	1	2	4	1	10
13 Paratransit Admin							
14 Paratransit Drivers					1	1	2
15 Security / Risk Management	1				1		2
21 Maintenance Admin		1			1		2
22 Mechanics/Utility			1	1		1	3
23 Facilities Maintenance							
25 Stops and Zones							
31 Marketing	1				1	1	3
32 Human Resource	1						1
40 Executive Office	1						1
41 Finance	1				3	1	5
42 Information Technology	1						1
44 Performance Mg			1				1
45 Community Relations	1			1	1		3
49 Planning					1	1	2
96 Taxi							
Total hires each month	9	2	3	4	14	7	39

The chart measures the number of positions filled from January through June for each department.



This chart measures the average number of days from when a job was posted on NEOGOV to when a candidate accepted an offer, and then the average number of days from when the offer was accepted to the first day of employment.

# Transportation Office

SunLine Transit Agency





# CUSTOMER SERVICE

Performance Management



## **Reservationist Call Center June 2022 Summary**

### **Call Counts Accepted/Answered/Abandoned**

- The Agents accepted a total of 6,404 calls in June, which is a decrease of 636 calls from the previous month.
- The Agents answered a total of 6,057 calls in June, which is a decrease of 706 calls from the previous month.
- There were 347 calls abandoned in June, which is an increase of 70 calls from the previous month.

### **Call Count Percentage**

The FTA's best practice is to answer 95% of calls within three (3) minutes and 99% of calls within five (5) minutes.

- 5,689 calls were answered within three (3) minutes in June, fell short 1.1% of the industry standard goal of 95%.
- 5,937 calls were answered within five (5) minutes in June, fell short 1% of the industry standard goal of 99%.
- 248 calls were answered within four (4) and five (5) minutes.
- 120 calls were answered beyond five (5) minutes.

## **Agent Performance Summary**

- Agent 1 answered 1,192 calls, there were zero (0) calls not answered and the agent's average talk time was two (2) minutes and 18 seconds.
  - Agent 1 was scheduled for 22 days and worked 16 days during the month of June.
- Agent 2 answered 1,489 calls, there were zero (0) calls not answered and the agent's average talk time was two (2) minutes and 25 seconds.
  - Agent 2 was scheduled 22 days, this agent worked 20 days during the month of June.
- Agent 3 answered 207 calls, there were zero (0) calls not answered and the agent's average talk time was two (2) minutes and 38 seconds.
  - Agent 3 was scheduled 3 days, this agent worked 3 days during the month of June.
- Agent 4 answered 946 calls, there were zero (0) calls not answered and the agent's average talk time was one (1) minute and 48 seconds.
  - Agent 4 was scheduled 21 days, this agent worked 11 days during the month of June.
- Agent 5 answered 1,165 calls, there were zero (0) calls not answered and the agent's average talk time was two (2) minutes and 27 seconds.
  - Agent 5 was scheduled 21 days, this agent worked 16 days during the month of June.
- Agent 6 answered 1,373 calls, there were zero (0) calls not answered and the agent's average talk time was two (2) minutes and 29 seconds.
  - Agent 6 was scheduled 22 days, this agent worked 17 days and seven (7) hours during the month of June.

## **Customer Service June 2022 Summary**

### **Fixed Route Customer Complaints for June FY 2022**

- Total valid feedback decreased by four (4) from May 2022 to June 2022 for a total of 21.
  - Complaints decreased by one (1) with a total of 12.
  - Compliments decreased by three (3) with a total of 19.
  - For the month of June, 99.99% of total rides did not receive a complaint.

### **Paratransit Customer Complaints for June FY 2022**

- Total valid feedback increased by one (1) from May 2022 to June 2022 for a total of 22.
  - Complaints decreased by two (2) for a total of 15.
  - Compliments increased by three (3) for a total of seven (7).
  - For the month of June, 99.83% of total rides did not receive a complaint.

### **Pass-By Complaints for June 2022**

- Pass-By Complaints remained the same from May 2022 to June 2022 for a total of three (3).

### **Rude Operator Complaints for June 2022**

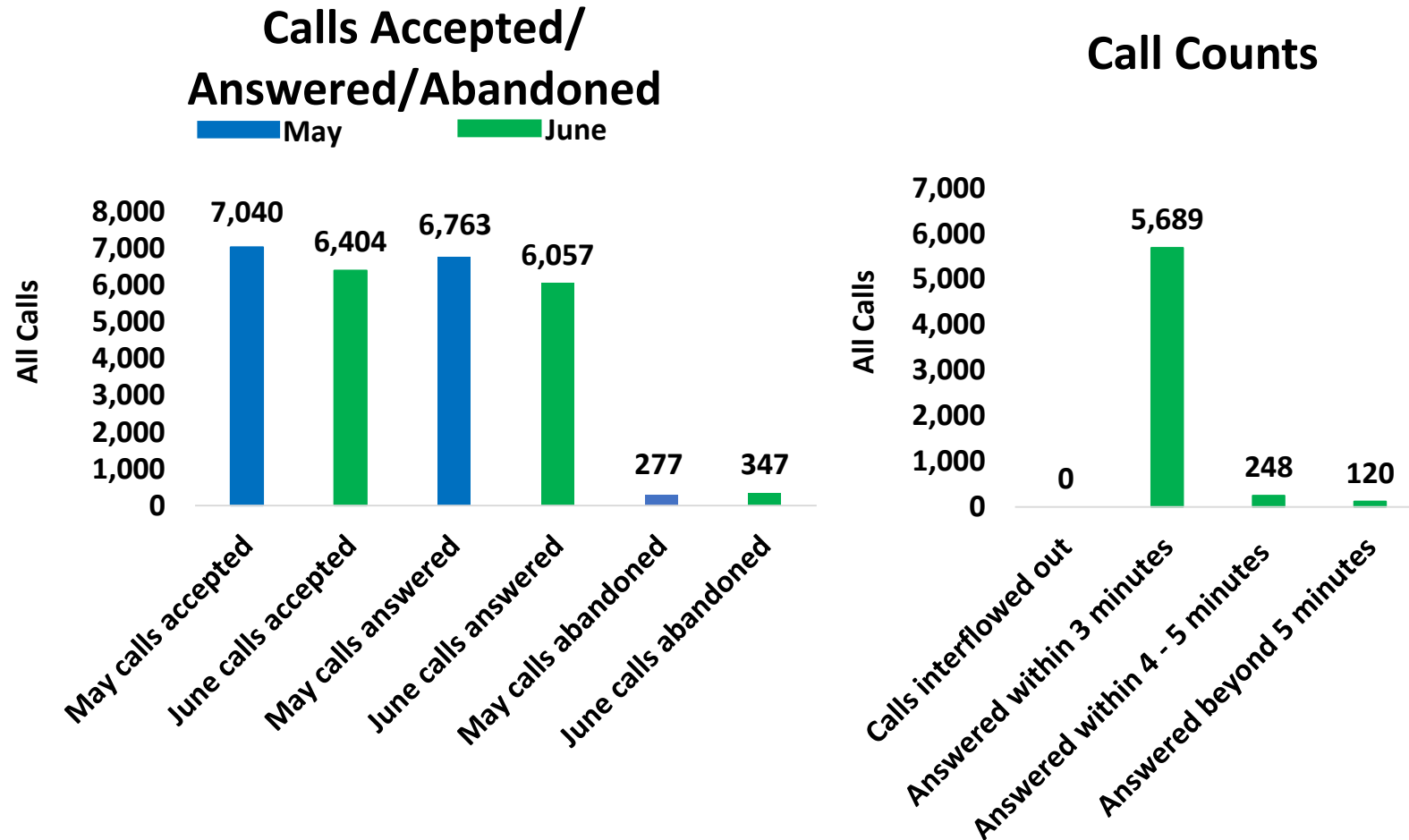
- Rude Operator Complaints increased by four (4) from May 2022 to June 2022 for a total of seven (7).

### **Live Chats for June 2022**

- Live Chats are live customer interactions via the website. Live Chat interactions decreased by two (2) from May 2022 to June 2022 for a total of 130.

# Reservations Agent Performance

June 2022



**Calls Accepted:** The calls that are actually entered into the group queue.

**Calls Answered:** Number of calls answered by the agents in the group.

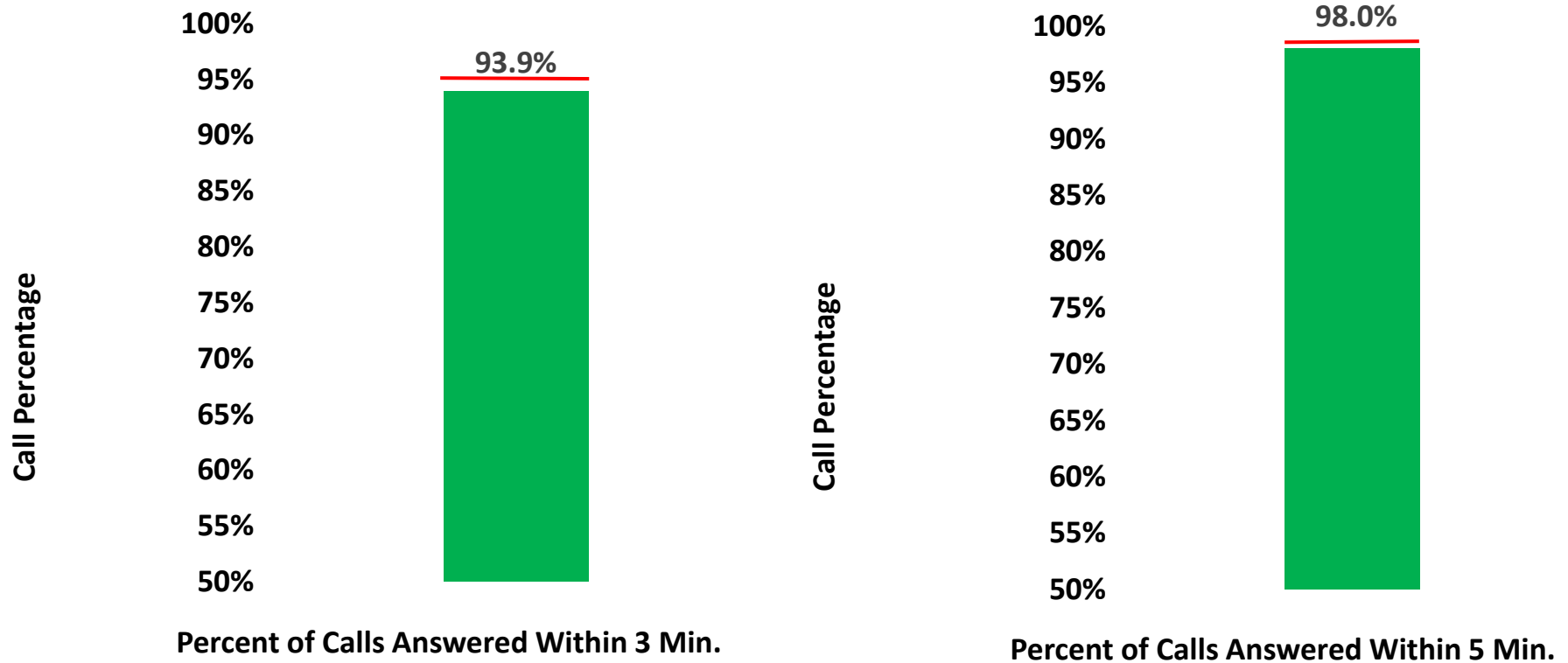
**Calls Interflowed Out:** The last agent logs out and the call goes to a designated no agent log in destination.

**Abandoned Calls:** Those calls that are hung up by the caller before an agent answers them.

# Reservationist Call Count Percentages

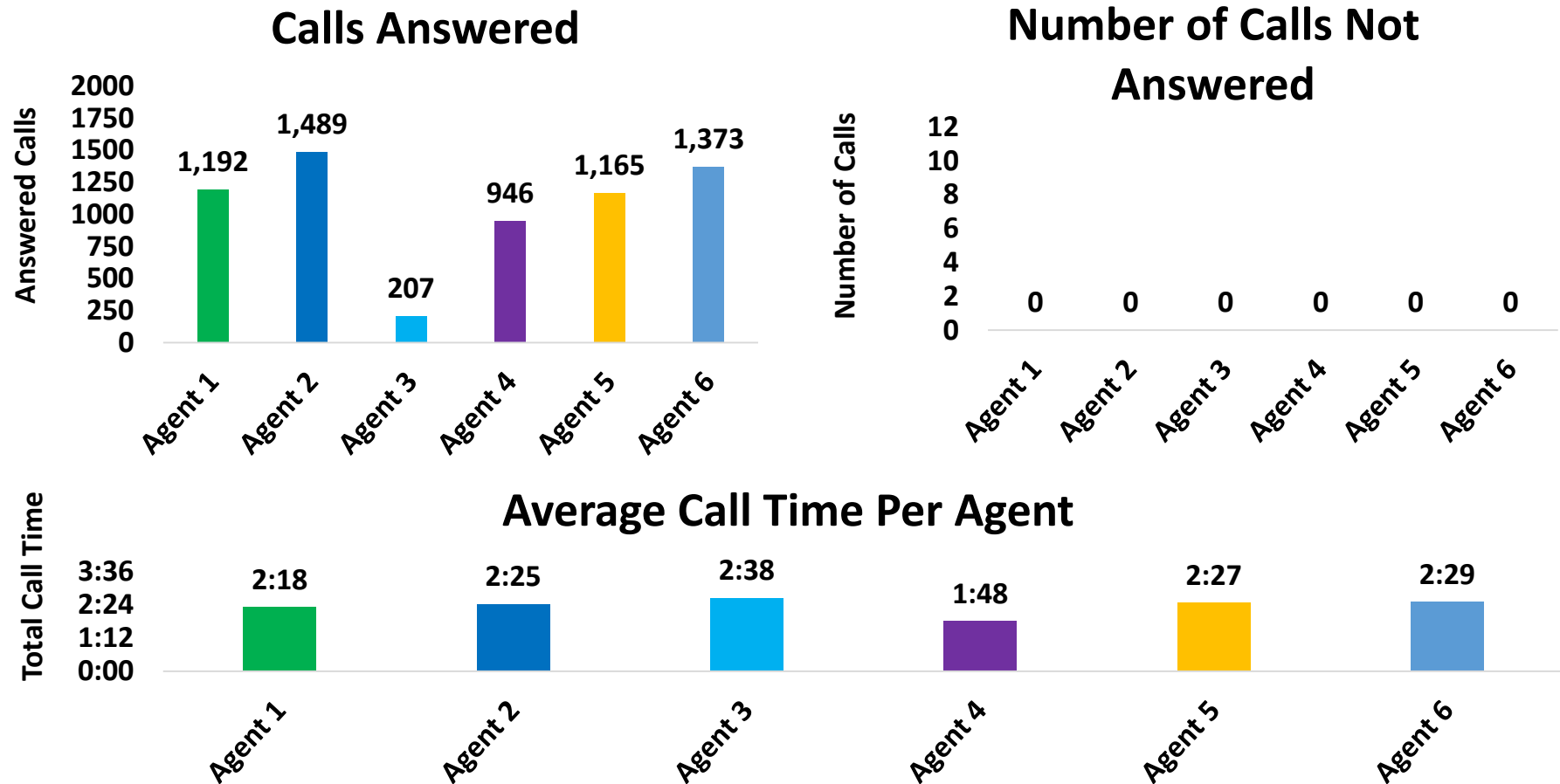
June 2022

— Goal Line

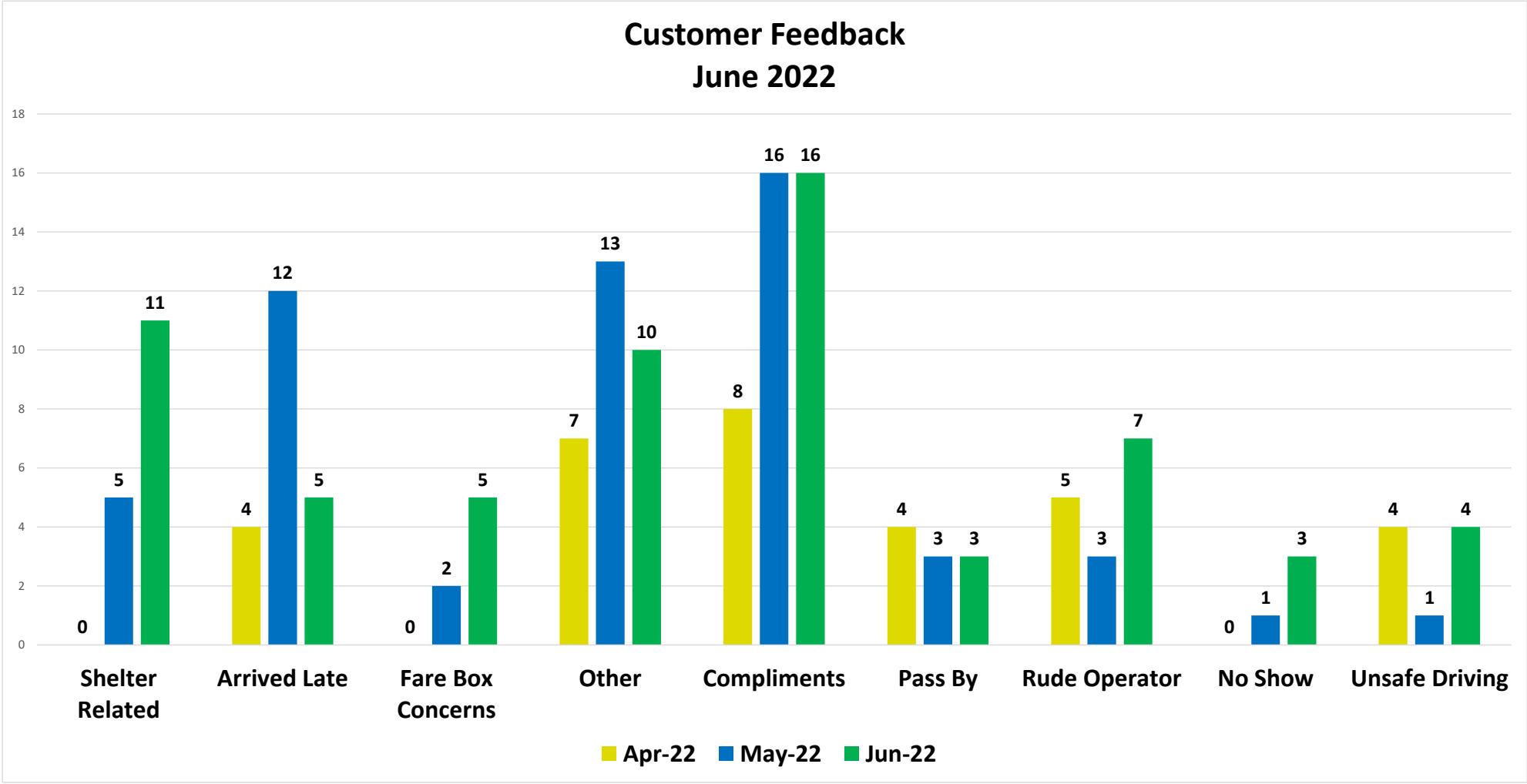


Goal Line is FTA Best Practice: 95% of all calls answered in three (3) minutes and 99% of all calls answered within five (5) minutes.

## Reservations Agent Performance June 2022

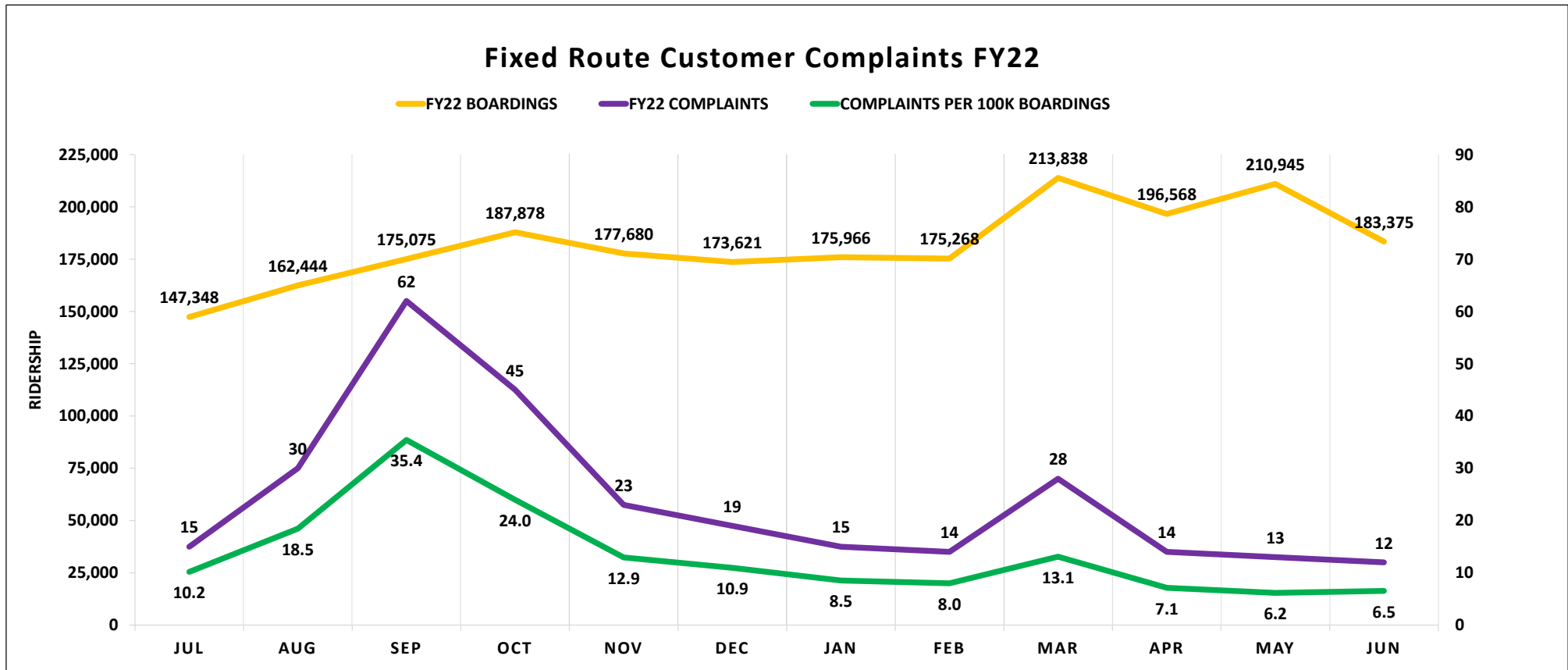


The calls answered chart represents the number of incoming calls that each agent completed for the month. The number of calls not answered chart represents the number of incoming calls that each agent failed to answer within four (4) rings.



**Customer Service Complaints by Category:** This is a breakdown of the data from Fixed Route and Paratransit that has been received via COMs. The "Other" category is a combination of single COMs received for all departments.

**Details:** The information is extracted from Trapeze and a chart is generated to show a clear picture of the areas we need to focus on and/or note the improvements.

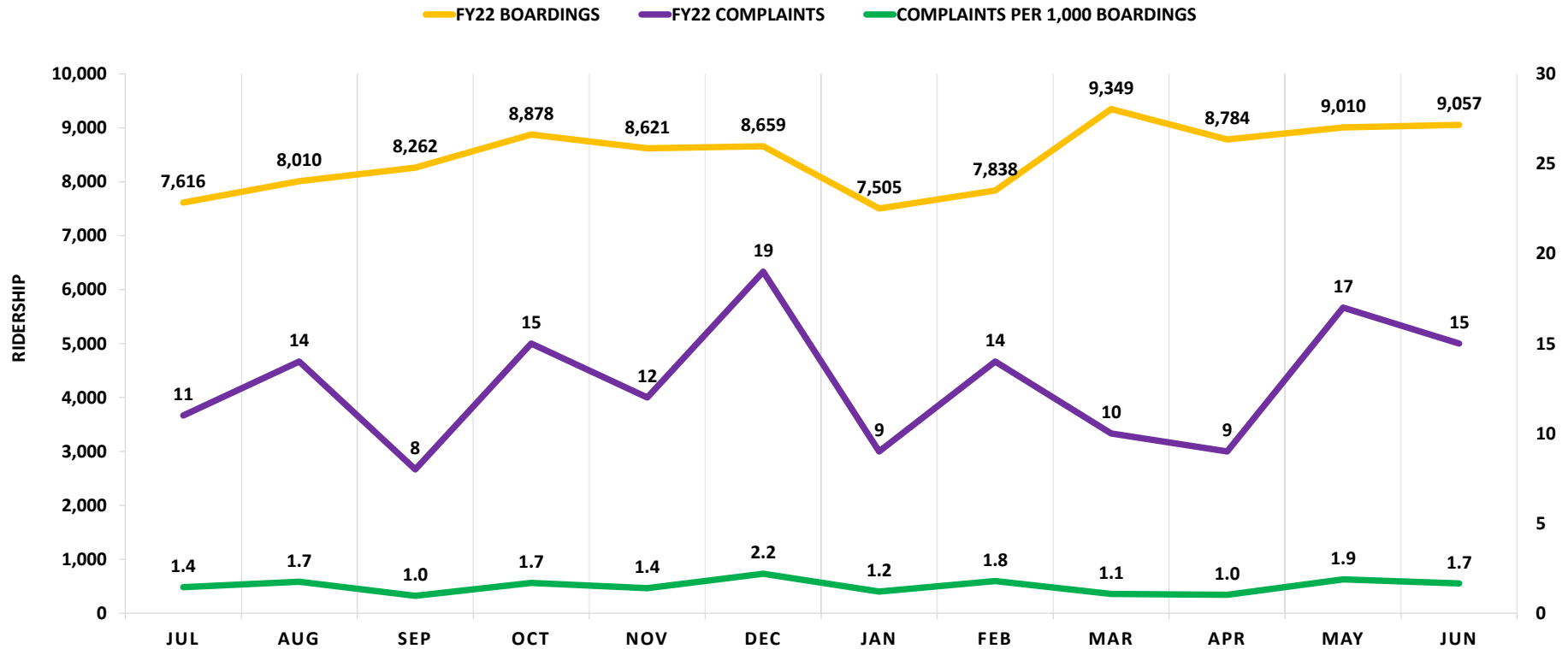


This Chart represents the number of boardings and total valid complaints as well as the number of valid complaints per 100,000 boardings for the fixed route system. In the month of September, we saw an increase in customer complaints. We attribute this to the implementation of Level 1 service, which caused some interruptions in service due to the lack of workforce.

For the month of June, 99.99% of our total rides did not receive a complaint.



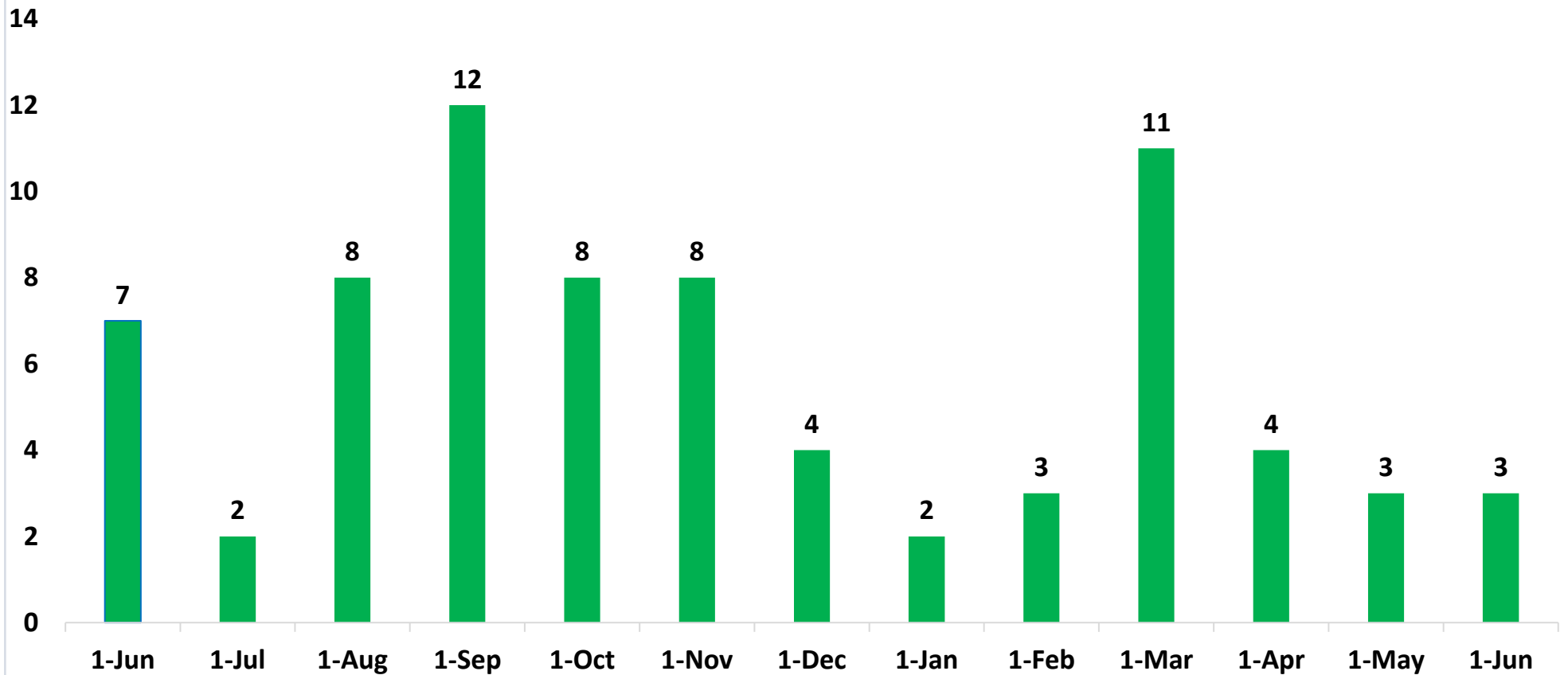
## Paratransit Customer Complaints FY22



This Chart represents the number of boardings and total valid complaints as well as the number of valid complaints per 1,000 boardings for the paratransit service.

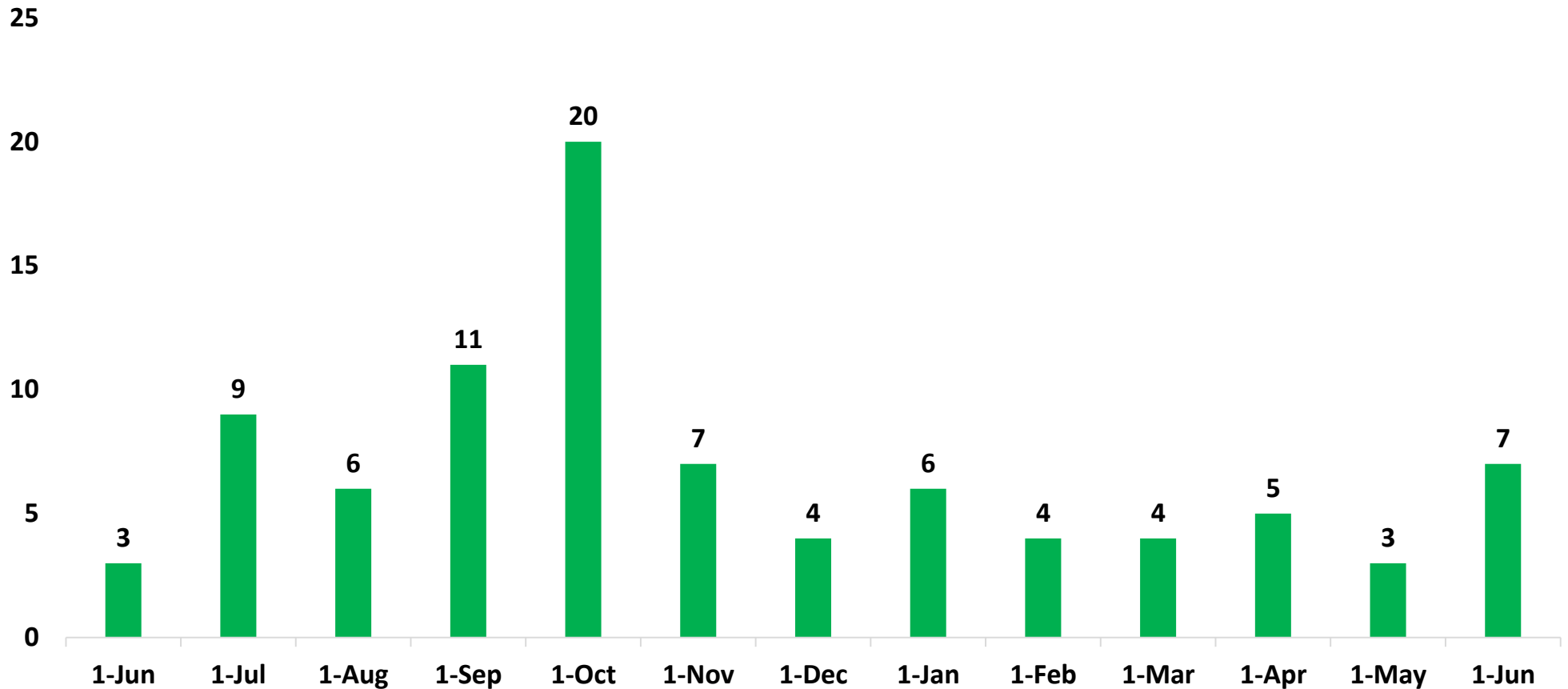
For the month of June, 99.83% of our total rides did not receive a complaint.

## Valid Pass-By Complaints June 2021 through June 2022



Valid Pass-By complaints from June 2021 through June 2022.

## Rude Operator Complaints June 2021 through June 2022



Valid Rude Operator complaints from June 2021 through June 2022.



# PLANNING

## Performance Management

## **Service Planning Metrics Summary – June 2022**

### **Fixed Route Ridership COVID-19 Recovery – June 2022**

- Fixed Route ridership has increased from June 2020 with 171,540 rides compared to 183,375 rides for June 2022.
  - This is an increase of 11,835 rides or 6.9% compared to June 2020.

### **Fixed Route Ridership – June 2022**

- Fixed Route ridership has increased from June 2021 with 151,759 rides compared to 183,375 rides for June 2022.
  - This is an increase of 31,616 rides or 20.8% compared to June 2021.

### **SunDial Ridership – June 2022**

- SunDial ridership has increased from June 2021 with 7,113 rides compared to 9,057 rides in June 2022.
  - This is an increase of 1,944 rides or 42.8%.

### **SolVan Ridership – June 2022**

- SolVan ridership has increased from June 2021 with 1,271 rides compared to 1,654 rides in June 2022
  - This is an increase of 383 rides or 30.1%.

### **SunRide Ridership – June 2022**

- SunRide contributed with 402 rides in June 2022.
  - This is an increase of 111 rides or 27.6% compared to June 2022.

## **Service Planning Metrics Summary – June 2022**

### **System Ridership FYTD Totals – June 2022**

- System fiscal year to date ridership has increased from June 2021 with 2,088,342 rides compared to 2,303,785 rides in June 2022.
  - This is an increase of 215,443 rides or 10.3%.

### **Haul Pass Ridership – June 2022**

- Fare collection resumed on Sunday, June 2, 2021, along with the Haul Pass programs.
  - Haul Pass COD contributed with 2,692 rides from 168 unique riders.
  - Haul Pass CSUSB contributed with 591 rides from 44 unique riders.
    - From the CSUSB total of 415 rides were used on the Route 10.
  - High School Haul Pass added 7,436 rides.
    - From High School Haul Pass a total of 6,908 rides are from mobile ticketing and 891 from the 31-day passes.

### **Mobile Ticketing Ridership – June 2022**

- Fare collection resumed on Sunday, June 2, 2021, along with the Mobile Ticketing pilot program.
  - Token Transit app contributed with 19,144 rides.
    - The total for June 2022 includes 205 paratransit mobile tickets.
  - A total of 1,500 unique users used mobile ticketing in the month of June.
    - Mobile ticketing accounts for 10.3% of the fixed route ridership.

## **Service Planning Metrics Summary – June 2022**

### **Passengers Per Revenue Hour (PPRH) – June 2022**

- Local route target is set at 10 passengers.
  - Out of the seven (7) active local routes: Routes 3 and 7 met the goal.
- Trunk route target is set at 20 passengers.
  - Both trunk routes did not meet the goal: Routes 1 and 2.
- Regional route target is set at 10 passengers per revenue trip (PPRT).
  - The new Route 10 Commuter Link met the goal.

### **Service Interruptions – June 2022**

- There were 208 total service interruptions for June 2022.
  - 12 were related to planned event detours.
  - There were two (2) related to unplanned detours.
  - 88 were related to exchanges.
    - The majority of service exchanges were caused by mechanical failures.
  - 106 were related to loss of service.
    - The majority of loss came from lack of manpower.

### **Fixed Route Daily Paid Hours vs. Scheduled Hours – June 2022**

- Total monthly paid hours were 30.3% over scheduled hours for June 2022.

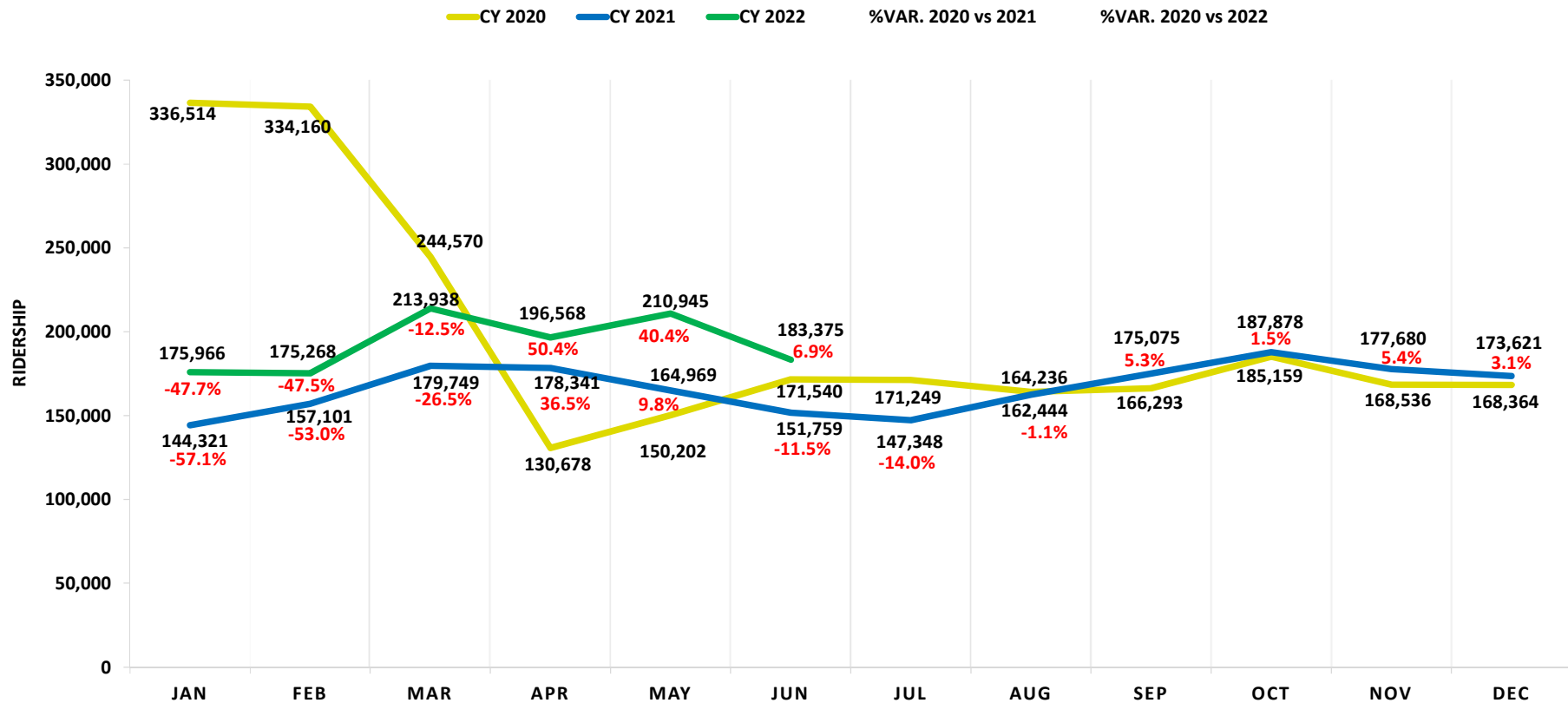
## **Service Planning Metrics Summary – June 2022**

### **Planning Budget vs. Expenses – May 2022**

- The Planning Department is 18.3% under budget for the month of June 2022.



## Fixed Route Ridership COVID-19 Recovery



From March 21, 2020, thru September 4, 2021, SunLine operated at a reduced level of service, Level 3, in response to the COVID-19 pandemic.

January 2021 fixed route ridership was calculated from January 3, 2021, to maintain data integrity of the new Refueled system.

FY 2022 data includes the resumption of the school trippers in March 2021, and the new Route 10 that started on July 12, 2021.

On October 17, 2021, SunLine commenced operations under Level 2.

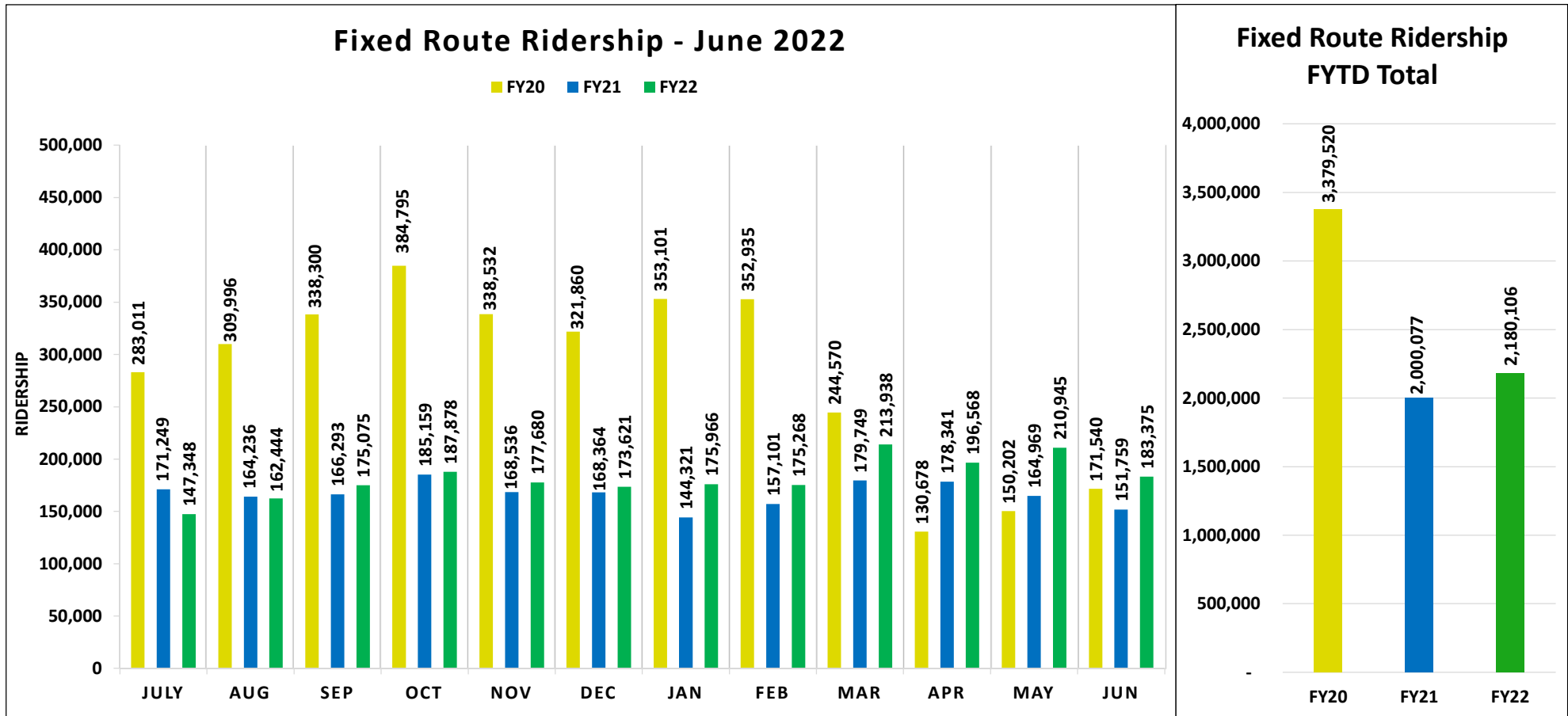
Variances are in red close to their corresponding ridership number. 2021 and 2022 are referring to the baseline of 2020.

### Ridership:

FY 2020 Actual = 3,379,520

FY 2021 Actual = 2,000,077

FY 2022 SRTP Predicted = 1,755,235



Ridership (or boardings) is the number of rides taken by passengers.

Fixed route ridership counts are based on Unlinked Passenger Trips (UPT).

Fixed route ridership is up 9% fiscal year to date.

January 2021 fixed route ridership was calculated starting January 3rd to maintain data integrity of the Refueled initiative.

#### Ridership:

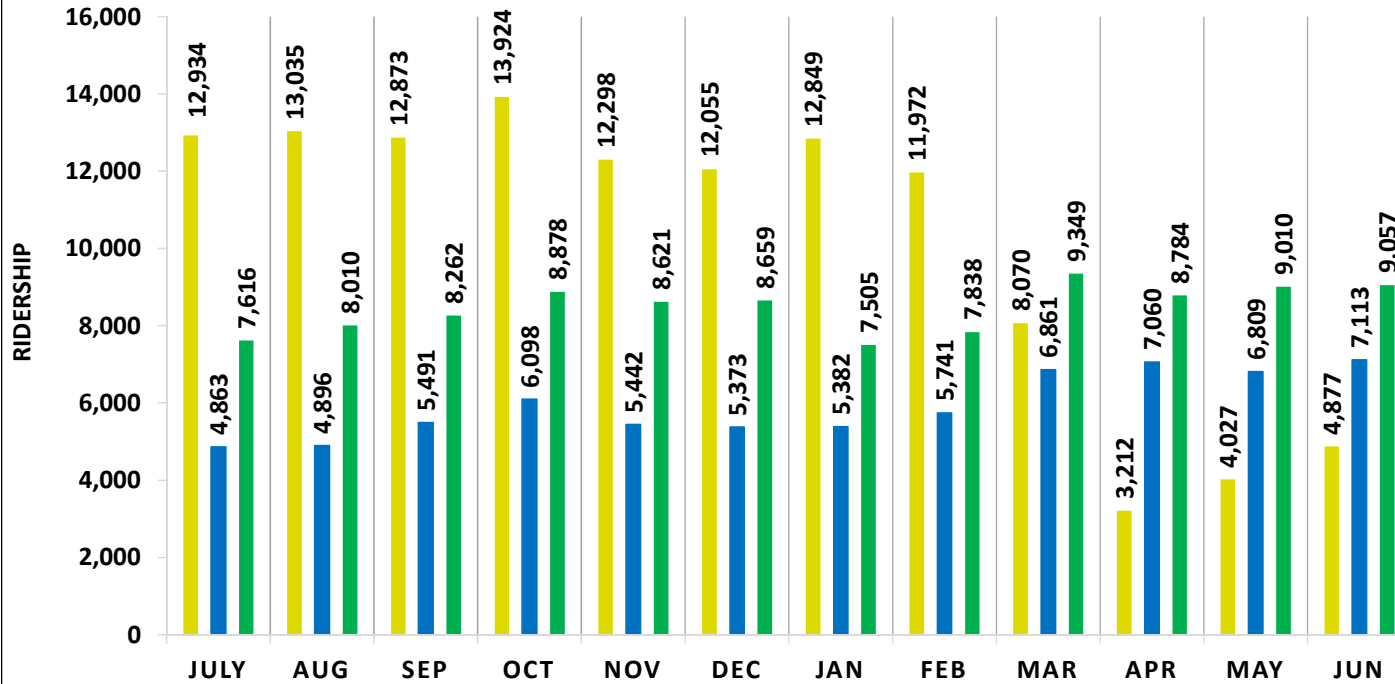
FY 2020 Actual = 3,379,520

FY 2021 Actual = 2,000,077

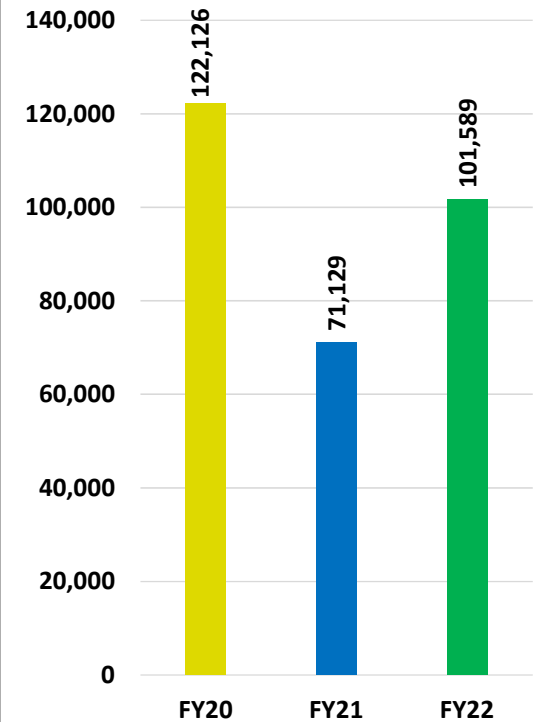
FY 2022 SRTP Predicted = 1,755,235

## SunDial Ridership - June 2022

FY20 FY21 FY22



## Paratransit Ridership FYTD Total



Ridership (or boardings) is the number of rides taken by passengers.

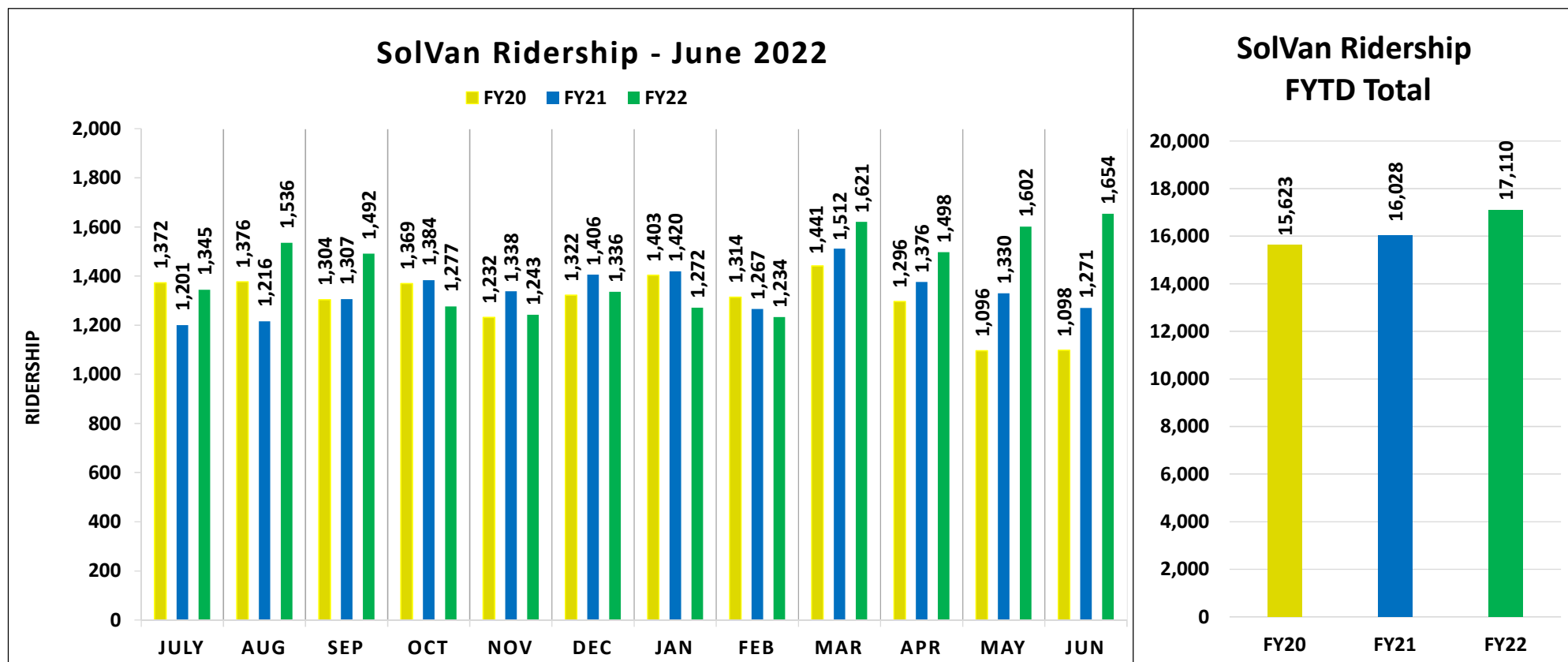
SunDial ridership is up 42.8% fiscal year to date.

### Ridership:

FY 2020 Actual = 122,126

FY 2021 Actual = 71,129

FY 2022 SRTP Predicted = 61,110



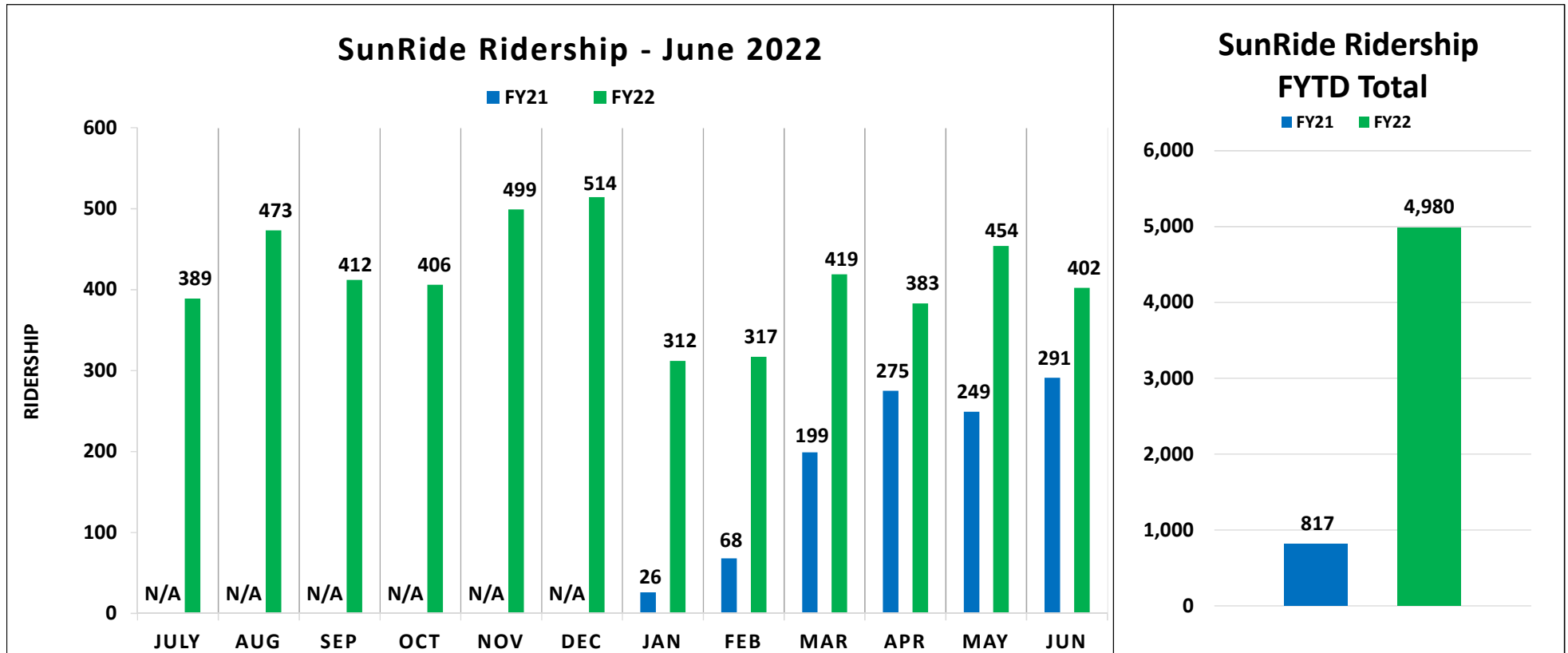
Ridership (or boardings) is the number of rides taken by passengers.  
 SolVan ridership is up 6.8% fiscal year to date.

#### Ridership:

FY 2020 Actual = 15,623

FY 2021 Actual = 16,028

FY 2022 SRTP Predicted = 20,779



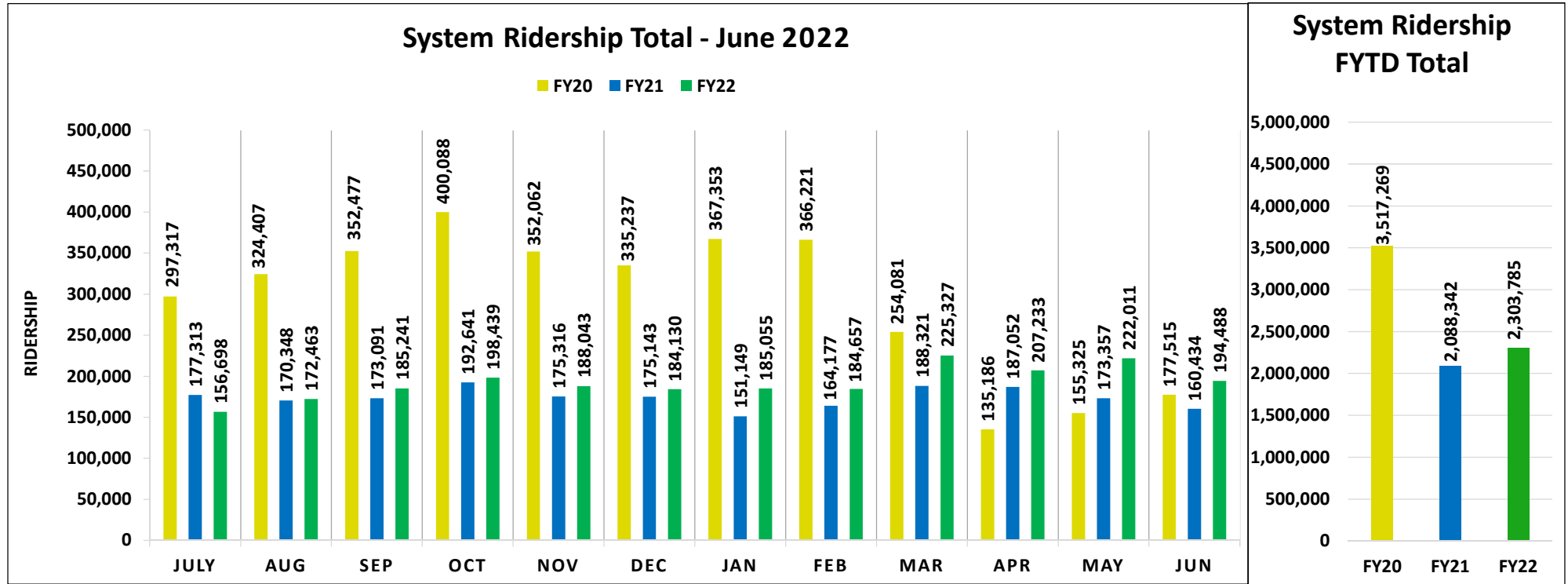
Ridership (or boardings) is the number of rides taken by passengers.

SunRide is a microtransit service that is available in four (4) Coachella Valley zones.

Riders can connect to the fixed route network or to any destination along a fixed route network in the designated zone.

Riders use this service with a smartphone app, SunRide, which will call for a SunRide vehicle to pick them up at a destination within the designated zones and/or bus stops.

SunRide pilot program launched on January 4, 2021.



Ridership (or boardings) is the number of rides taken by passengers using Fixed Route, SunDial, SolVan and SunRide.

Ridership counts are based on Unlinked Passenger Trips (UPT).

System Ridership Total is up 10.3% fiscal year to date.

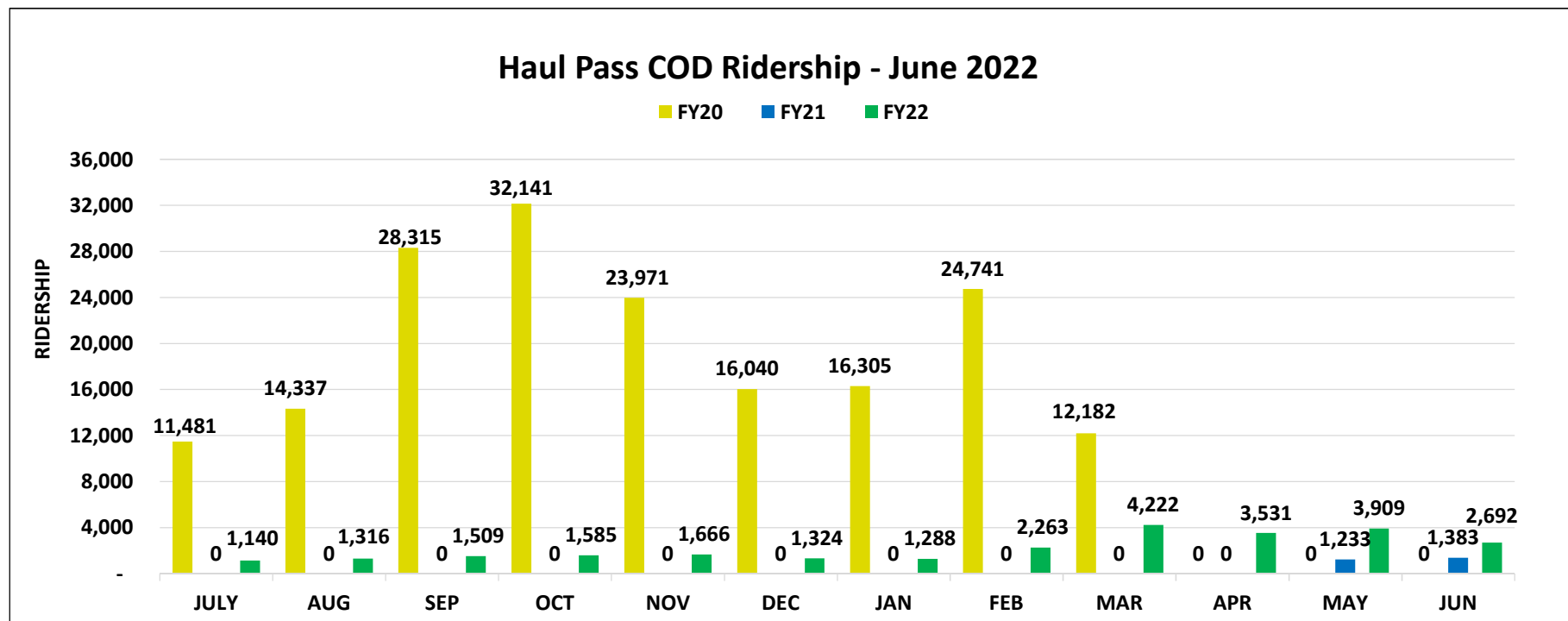
January 2021 fixed route ridership was calculated starting January 3rd to maintain data integrity of the Refueled initiative.

#### Ridership:

FY 2020 Actual = 3,517,269

FY 2021 Actual = 2,088,342

FY 2022 SRTP Predicted = 1,837,124



The Haul Pass program was introduced in August 2018.

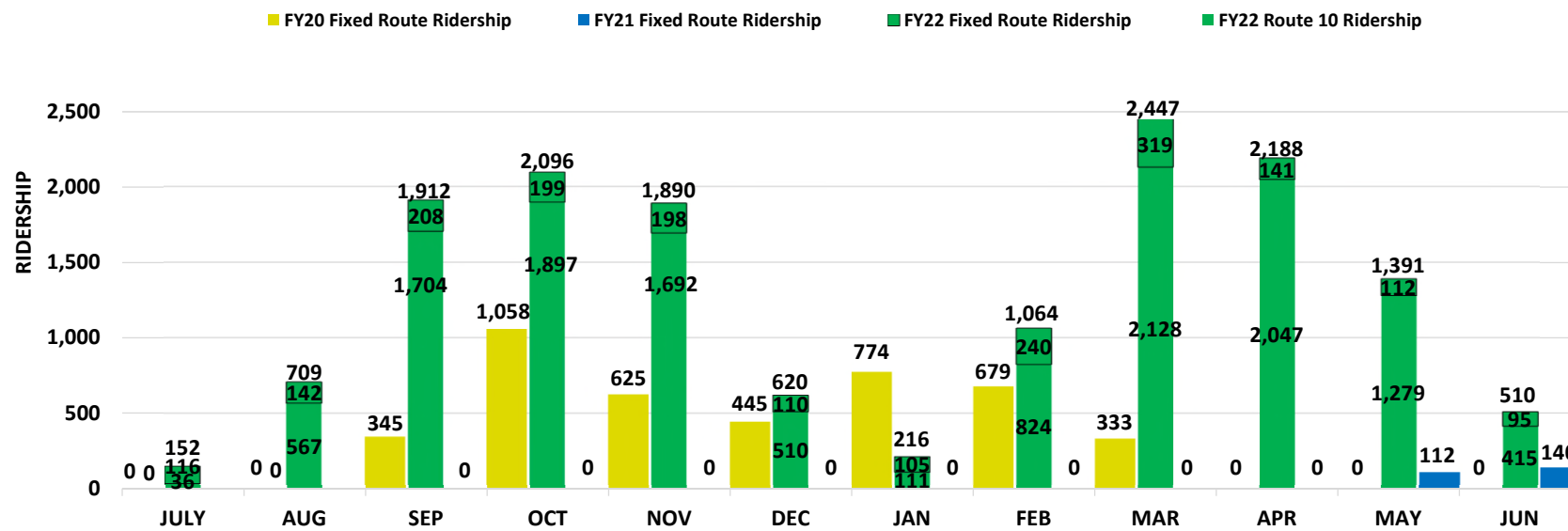
This chart represents monthly ridership on the Haul Pass COD.

Haul Pass COD contributed with 2,692 rides from 168 unique riders.

In May 2021, SunLine resumed fare collection.

On October 17, 2021, SunLine commenced operations under Level 2.

## Haul Pass CSUSB Ridership - June 2022



The Haul Pass CSUSB program was introduced in September 2019.

This chart represents monthly ridership on the Haul Pass CSUSB.

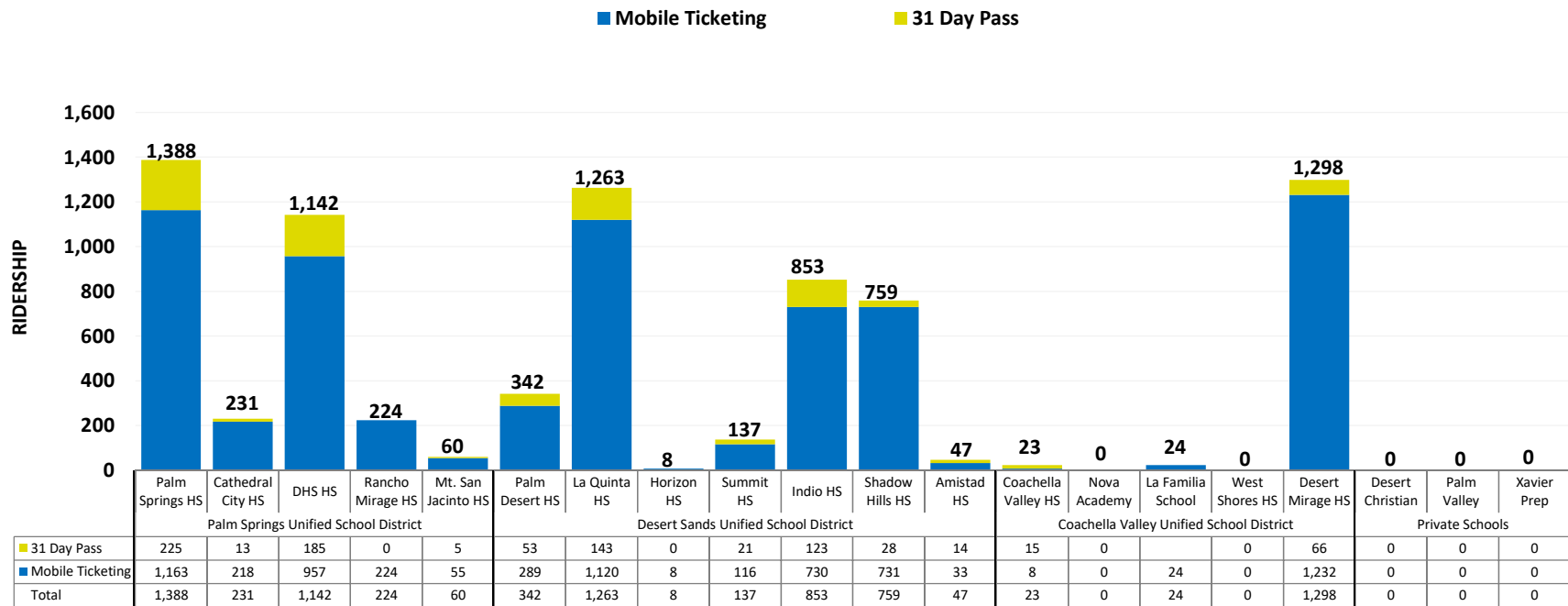
Haul Pass CSUSB contributed with 510 rides from which 415 rides were from the Route 10 and a total of 44 unique riders.

In May 2021, SunLine resumed fare collection.

On October 17, 2021, SunLine commenced operations under Level 2.



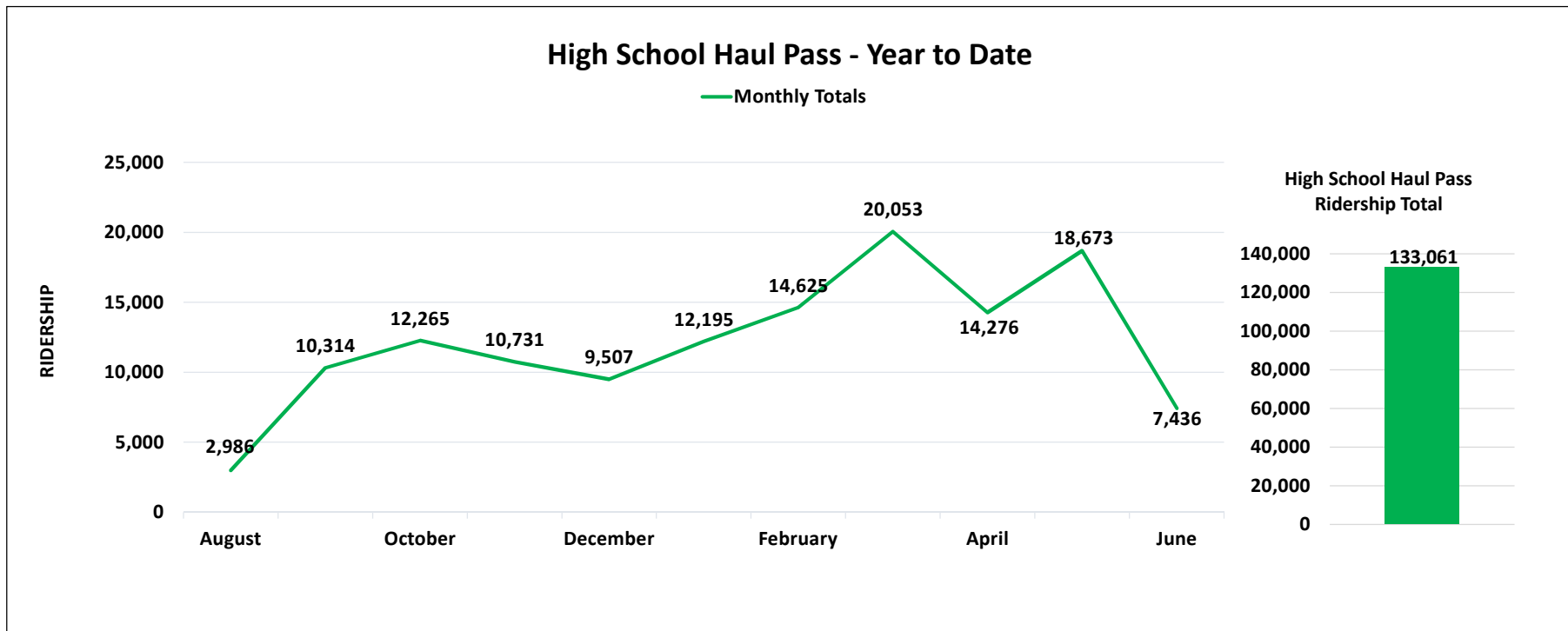
## High School Haul Pass - June 2022



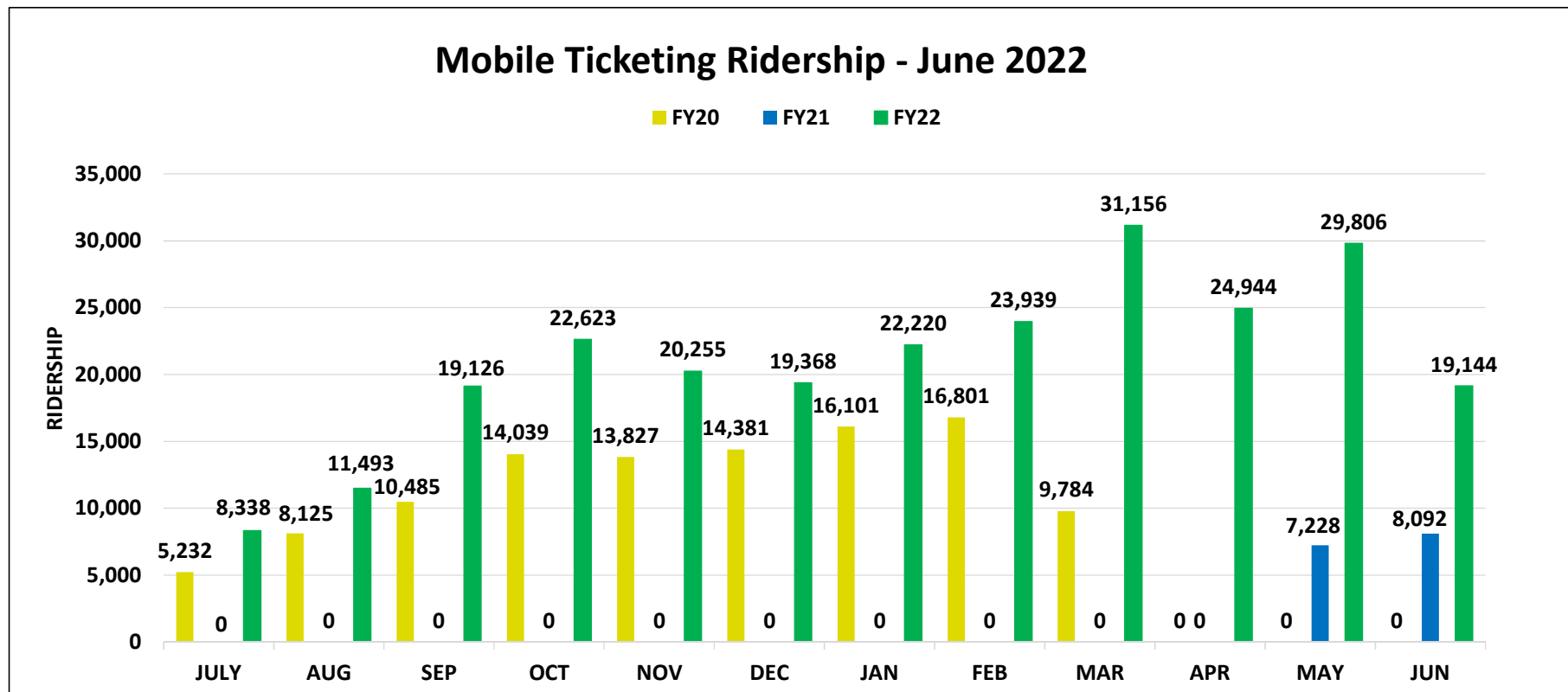
The High School Haul Pass program was introduced in August 2021.

This chart represents monthly ridership by school for the High School Haul Pass.

The total active users as of June 2022 are 2,473 using the High School Haul Pass.



The High School Haul Pass program was introduced in August 2021.  
This chart represents monthly ridership comparison for the High School Haul Pass.



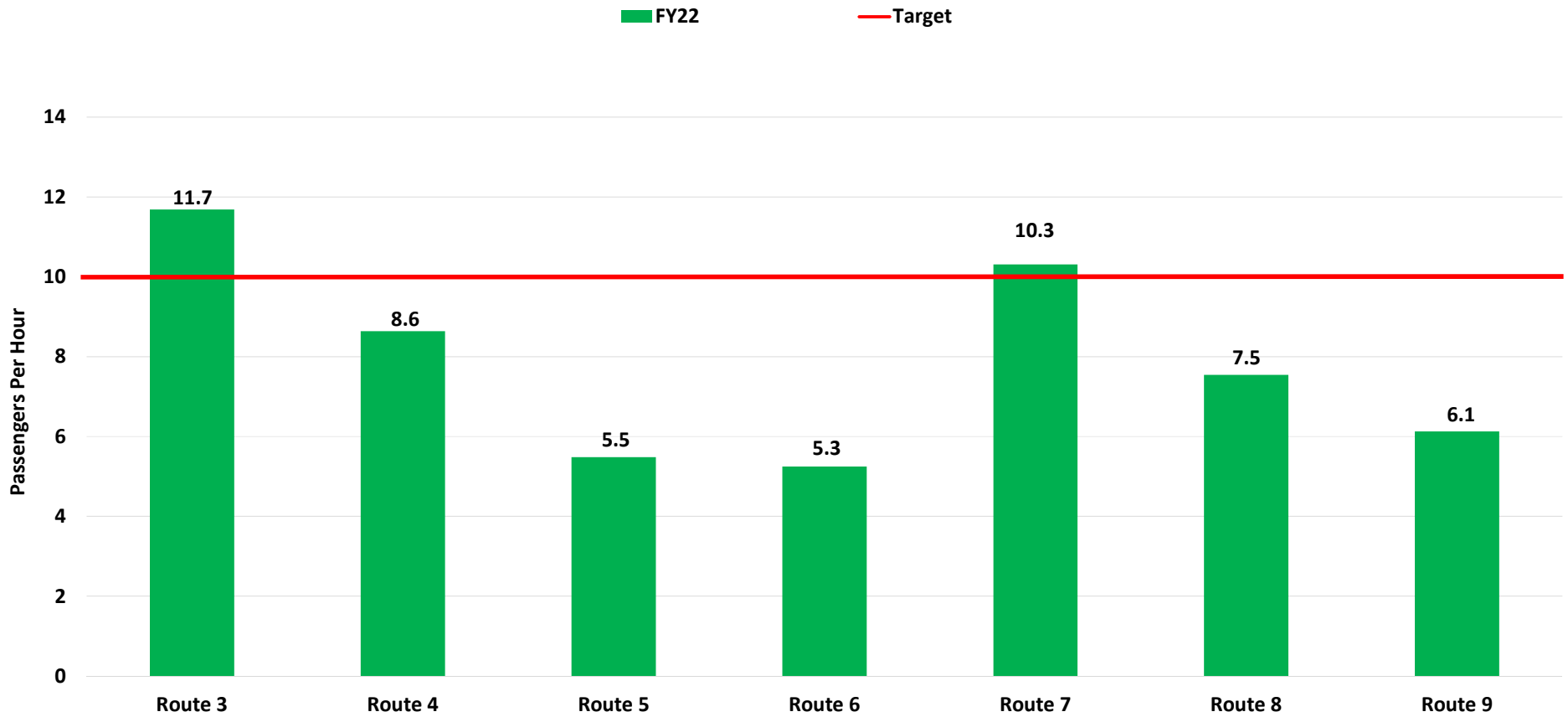
This chart represents all monthly mobile ticketing usage based on the Token Transit app data.

The total for June 2022 includes 205 paratransit mobile tickets. A total of 1,500 unique users used mobile ticketing in the month of June.

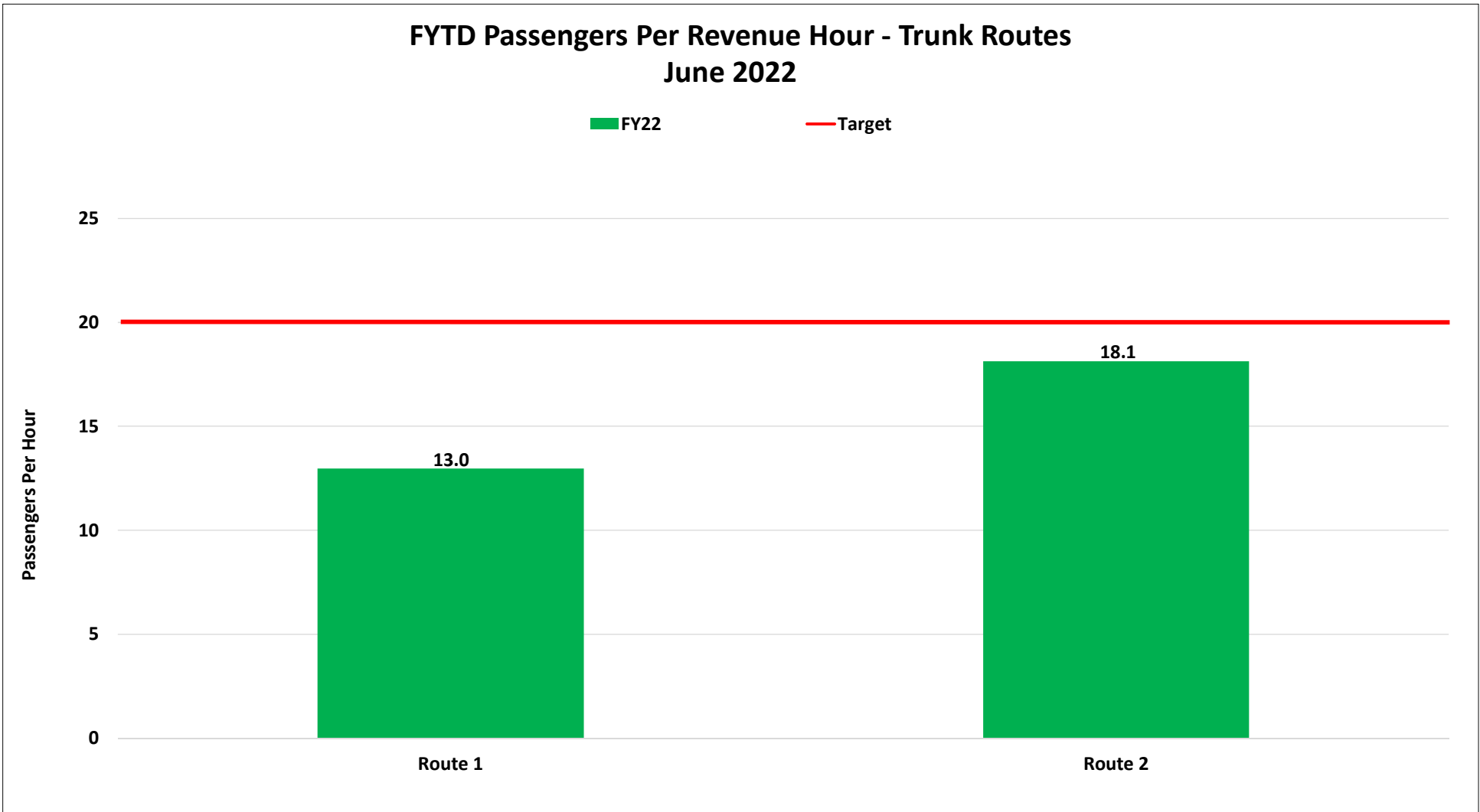
In May 2021, SunLine resumed fare collection.

On October 17, 2021, SunLine commenced operations under Level 2.

## FYTD Passengers Per Revenue Hour - Local Routes June 2022



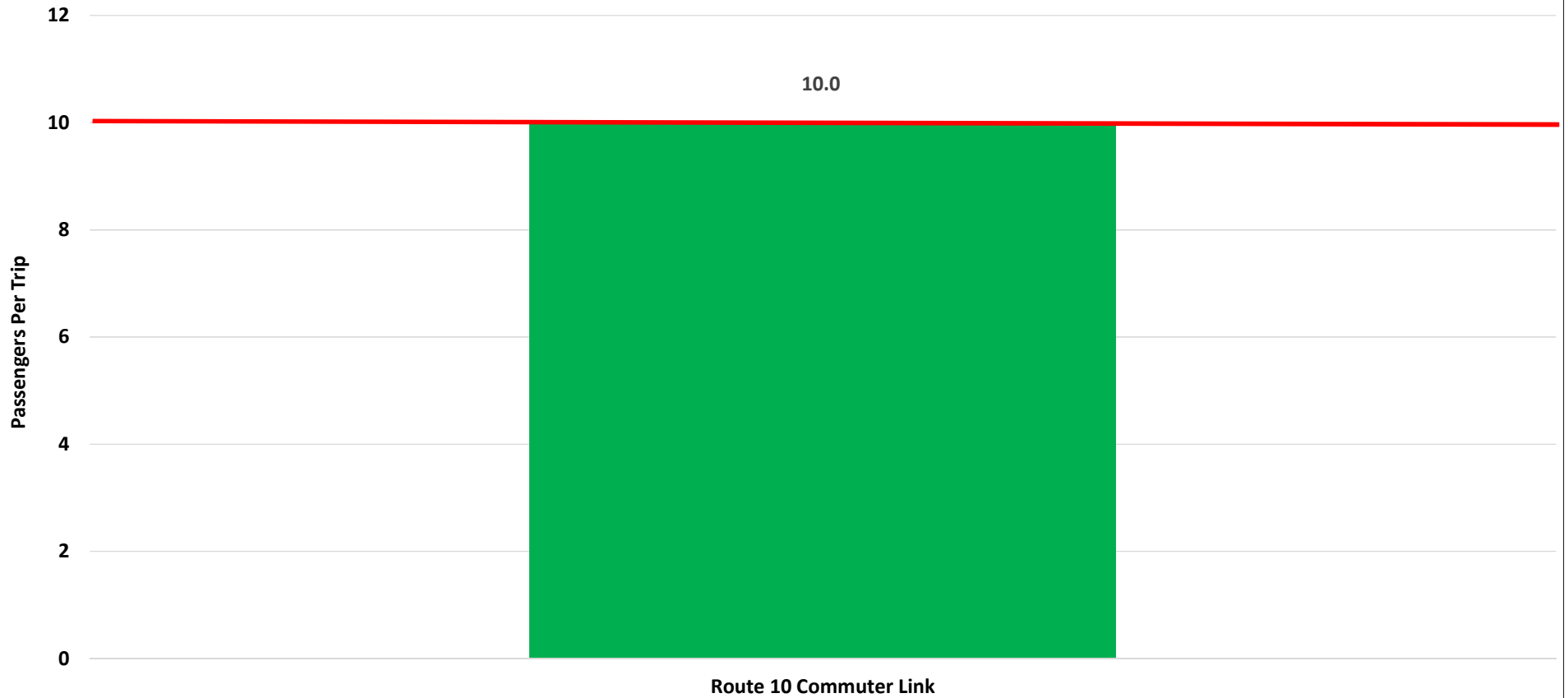
The chart above represents the system performance on local routes for Passengers Per Revenue Hour (PPRH). The target for local fixed routes is 10 PPRH. The FY22 goal is based on Board approved Service Standards Policy (B-190613). Local routes are secondary routes that connect to the trunk routes and supplement the SunBus network.



The chart above represents the system performance on trunk routes for Passengers Per Revenue Hour (PPRH). The target for trunk routes is 20 PPRH. The FY22 goal is based on Board approved Service Standards Policy (B-190613). Trunk routes are highly traveled corridors serving a variety of trip purposes and connect a variety of regional destinations.

## FYTD Passengers Per Revenue Trip - Regional Service June 2022

FY22 Target

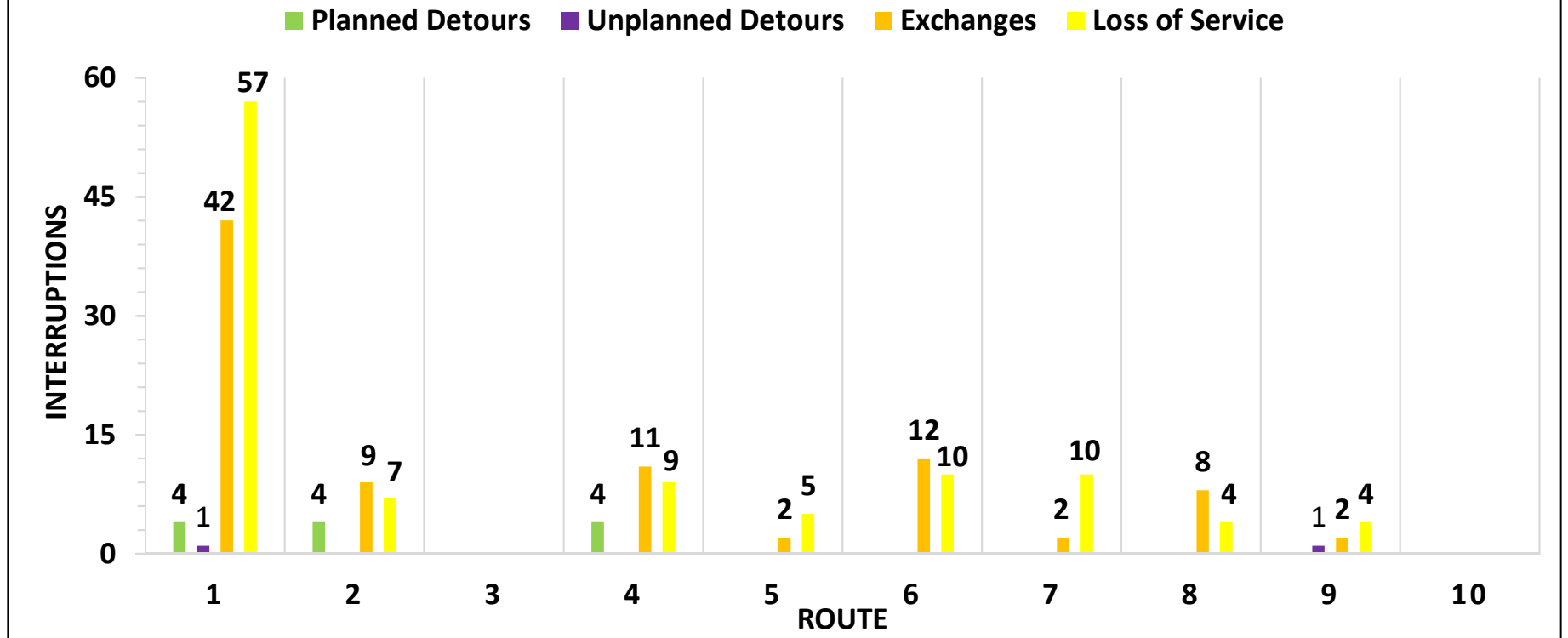


The chart above represents the system performance target for regional service on the 10 Commuter Link which is based on Passengers Per Revenue Trip (PPRT).

The target for regional service is 10 PPRT. The FY22 goal is based on Board approved Service Standards Policy (B-190613).

Note: On July 12, 2021 SunLine soft launched the new Commuter Link Route 10 with Monday-Friday Service to/from San Bernardino.

## Service Interruptions - June 2022

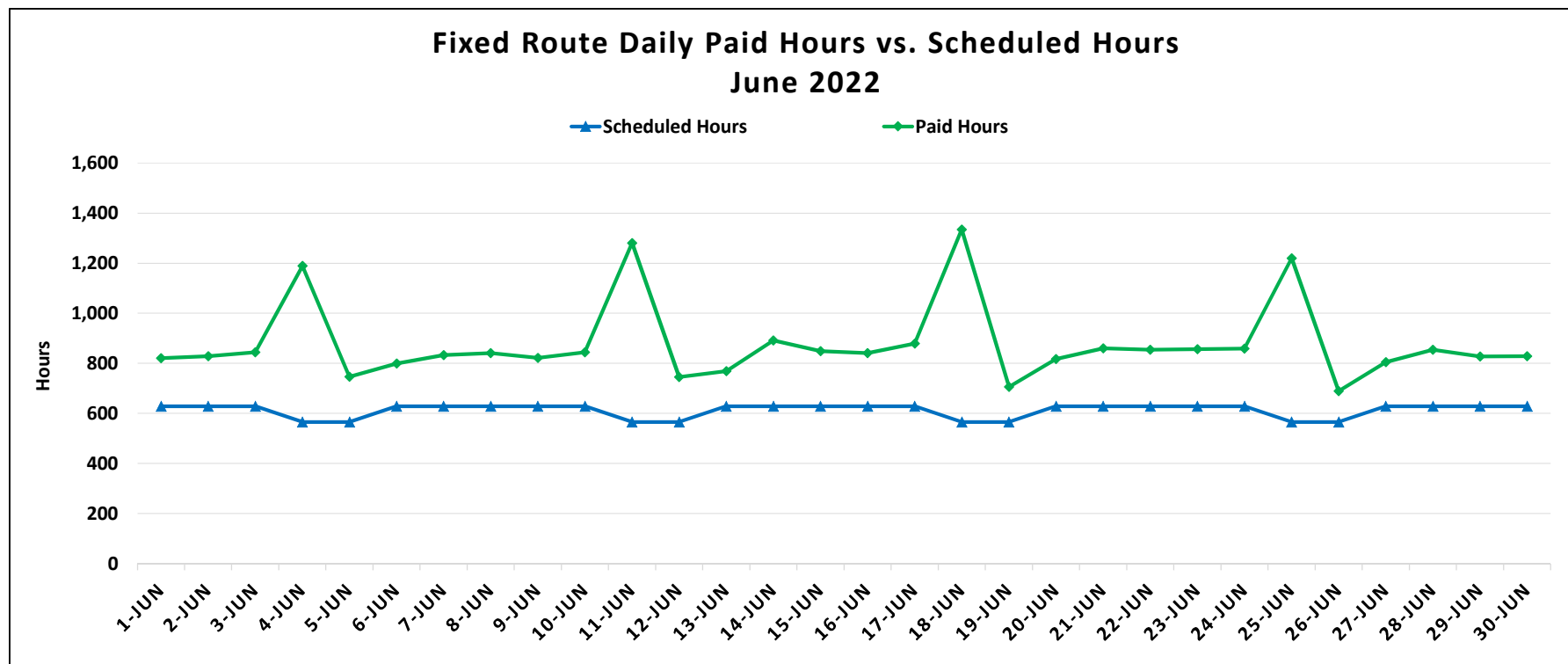


**Planned Detours** - Special events or construction projects planned ahead of time.

**Unplanned Detours** - Accidents, emergency road closures or construction.

**Exchanges** - Can occur for the following reasons: mechanical issues, low fuel or biohazard concerns.

**Loss of Service** - Can occur due to exchanges, mechanical issues, passenger incidents, workforce needs, spills or biohazards on a bus, and short trips.



Description: This chart represents the hours that were runcut for each day vs. the hours that were utilized by Operations for that day.

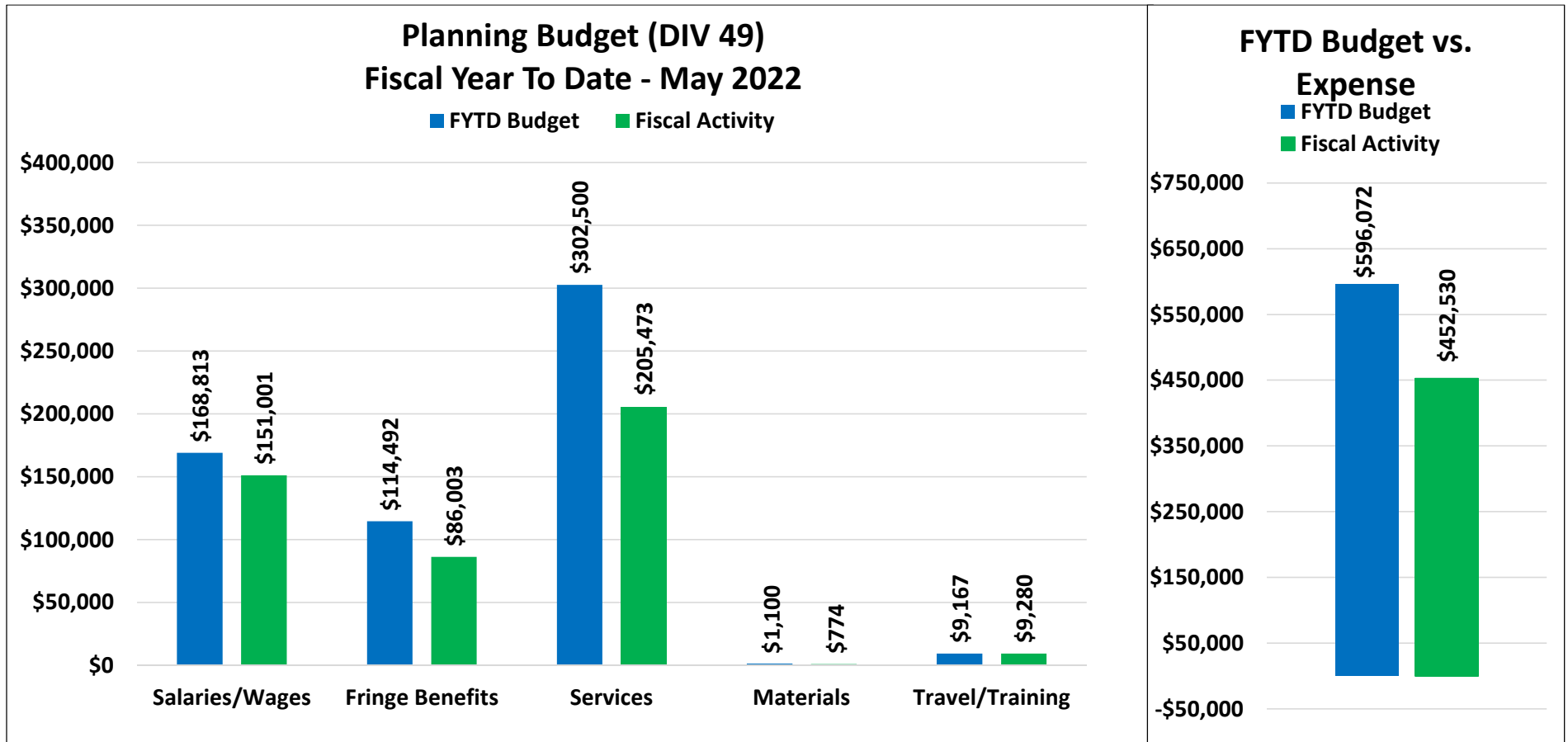
Scheduled runcut hours include: deadhead, platform time, report time, turn-in time, and travel time.

Actual operating hours includes scheduled runcut hours plus: accident report time, bereavement, drug testing, FMLA-sick pay, FMLA-vacation pay, holiday, jury duty, leave with pay, late yard, safety meetings for F/T and P/T, request to work overtime, SunDial assist, standby, sick time, vacation and worked on day off.

Note: On Sunday October 17, 2021, SunLine implemented a service with modified scheduled miles and hours (September 2021 Alternative sign-up).

Some of these hours include payments related to COVID-19 absences.





The Planning Department is 18.3% under budget for the month of May 2022.



# FIXED ROUTE

Performance Management

## **Transportation - Fixed Route**

### **Overtime by Month - May 2022**

- Fixed Route overtime spending in the month of May was \$50,157.74.
- Overtime is over the straight-line budget amount of \$41,666.67 by \$8,491.07.

### **Supervisors Performance and Productivity - June 2022**

- All the goals were met with the exception of Paratransit on-boards and Paratransit trailings.
  - 244 Fixed Route on-boards were completed, exceeding the goal of 240.
  - 51 Paratransit on-boards were completed, not exceeding the goal of 60.
  - 133 Fixed Route trailings were completed, exceeding the goal of 108.
  - 31 Paratransit trailings were completed, not exceeding the goal of 36.
  - 60 Fixed Route pre-trips were completed, exceeding the goal of 60.
  - 27 Paratransit pre-trips were completed, exceeding the goal of 24.
  - 181 Yard Checks were completed, exceeding the goal of 156.
  - 618 Gate Checks were completed, exceeding the goal of 300.
- Road supervisors were also tasked with COVID-19 related duties such as route monitoring, restroom assistance, passing out sanitizers, masks, etc.

### **On-Time Performance Percentage by Route - June 2022**

- The goal for On-Time Performance is 85%.
  - All routes met the Agency goal of 85%, eight (8) routes were above 90%.
  - Fixed Route On-Time Performance for June is 92.1%.
  - Fixed Route fiscal year to date (FYTD) On-Time Performance is 86.4%.

### **Late Departure Percentage by Route - June 2022**

- Late departures goal is no more than 15% and the On-Time Performance goal is 85%.
  - All routes met the Agency's goal for the month of June.

### **Early Departure Percentage by Route - June 2022**

- The goal for early departures is 0%. Overall early departures for the month of June was 0.5%.
  - The current top four (4) with the highest percentage of early departures are:
    - Route 2 and Route 8 - 0.6%
    - Route 5 - 0.8%
    - Route 7 - 1.5%

### **Early Departures by Operator - May & June 2022**

- For the month of May, five (5) operators had an early departure percentage equal to or greater than 3%.
- For the month of June, six (6) operators had an early departure percentage equal to or greater than 3%.
- For the month of May, 86 operators had zero early departures.
- For the month of June, 89 operators had zero early departures.

### **On-Time Performance Percentage by Route FYTD**

- Seven (7) routes met the 85% minimum goal for OTP FYTD, with the exception of Route 1 at 83.6% and Route 9 at 83.8%.
- Routes 3, 4 and 6 are performing above 90% FYTD.

### **Late Departures Percentage by Route FYTD**

- Agency's goal is to be under 15%.
  - As of June, all routes met the Agency goal, with the exception of Route 1 at 15.9% and Route 9 at 15.4%.

### **Early Departures by Route FYTD Totals**

- The goal for early departures is 0%. System-wide early departures FYTD are 0.9%.
  - The top three (3) with the highest percentage of early departures for the year are:
    - Routes 2, 8 and 9 - 1%.
    - Route 7 - 1.5%.

## **Transportation-Fixed Route**

### **Operator Absence by Type: June 2021 vs. June 2022**

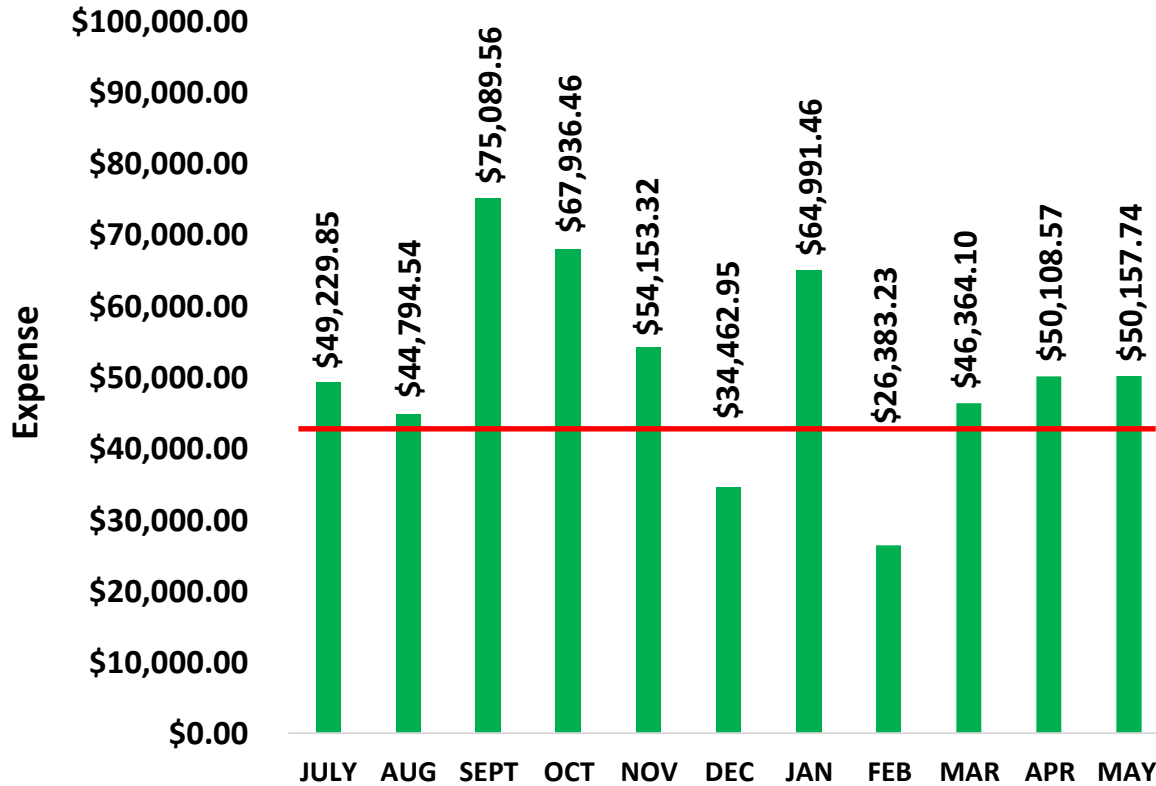
- Sick occurrences decreased from 452 to 225.
- COVID-19 occurrences increased from 19 to 63.
- Bereavement occurrences decreased from seven (7) to three (3).
- FMLA occurrences decreased from 87 to 69.
- Miss-Out occurrences decreased from six (6) to four (4).
- Suspension occurrences decreased from 11 to three (3).
- Work Comp occurrences increased from 96 to 133.
- Vacation occurrences increased from 232 to 265.
- Total absence occurrences from June 2021 vs. June 2022 have decreased from 910 to 765.

### **Daily Operator Absences: June 2021 vs. June 2022**

- Wednesday had the greatest increase in operator absences from 115 to 134; Saturday had the greatest decrease in operator absences from 170 to 106.

## Fixed Route Overtime by Month

— Monthly Budget



The monthly straight-line operator overtime budget is \$41,666.67

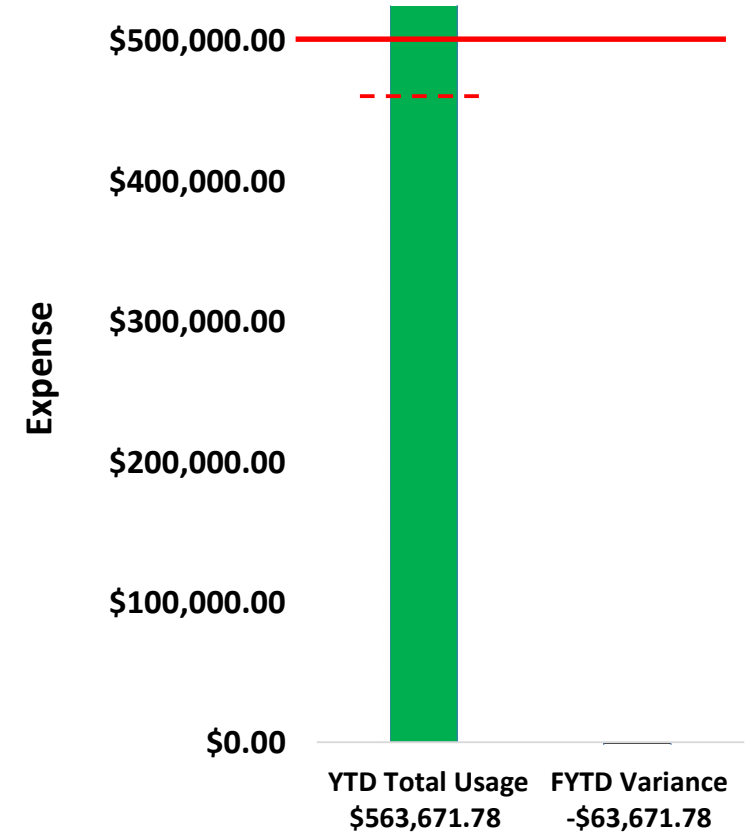
## FYTD22

■ FYTD Total

■ Variance

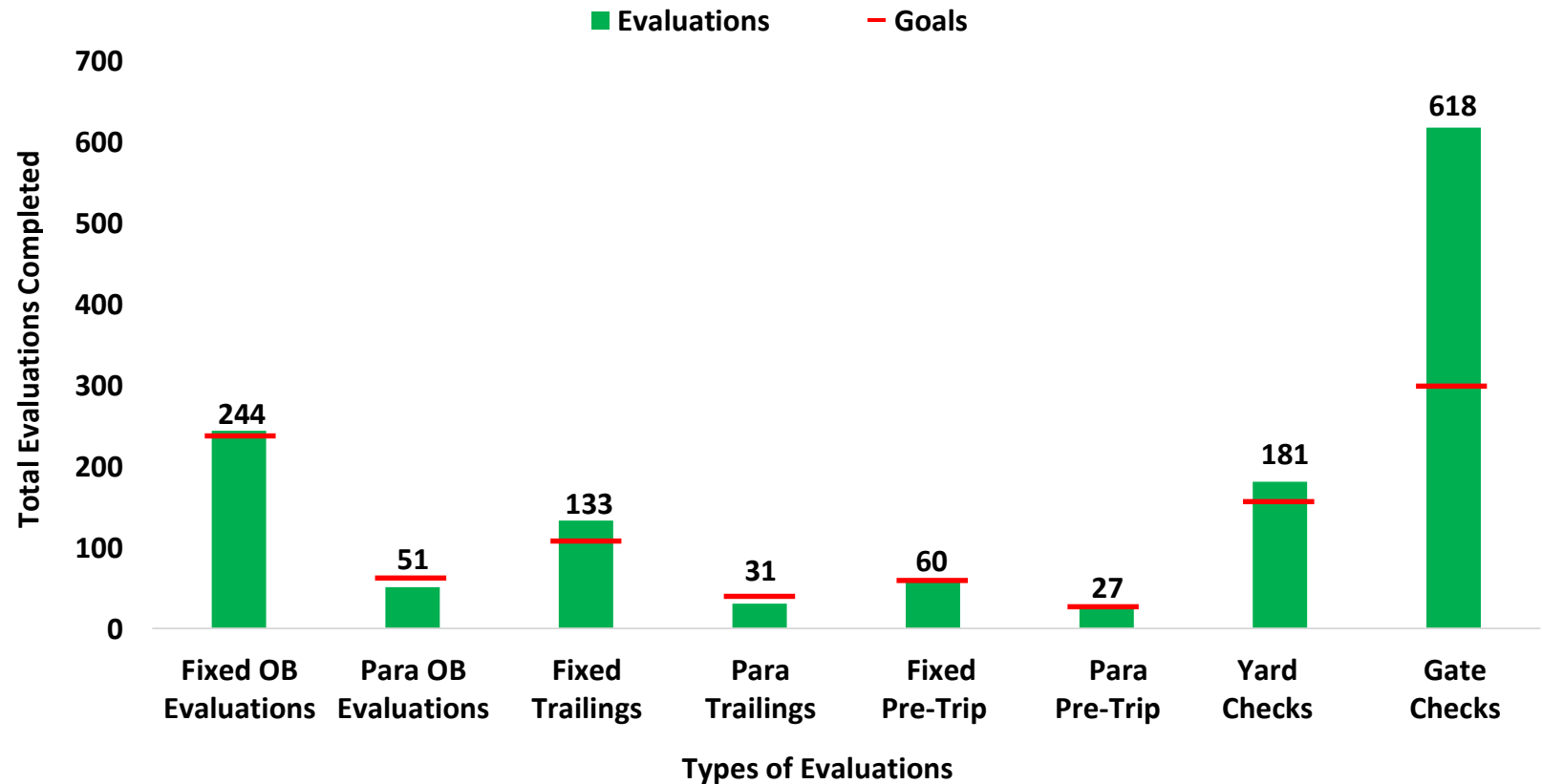
--- YTD Budget

— FY2022 Budget



FY22 overtime budget amount is \$500,000.00

## Supervisor Performance and Productivity June 2022



**On-Board Evaluations (OB):** Check Vehicle Condition Report (VCR), Credentials, License, Verification of Transit Training (VTT) and Medical Card, operator's uniforms and collect passenger comments.

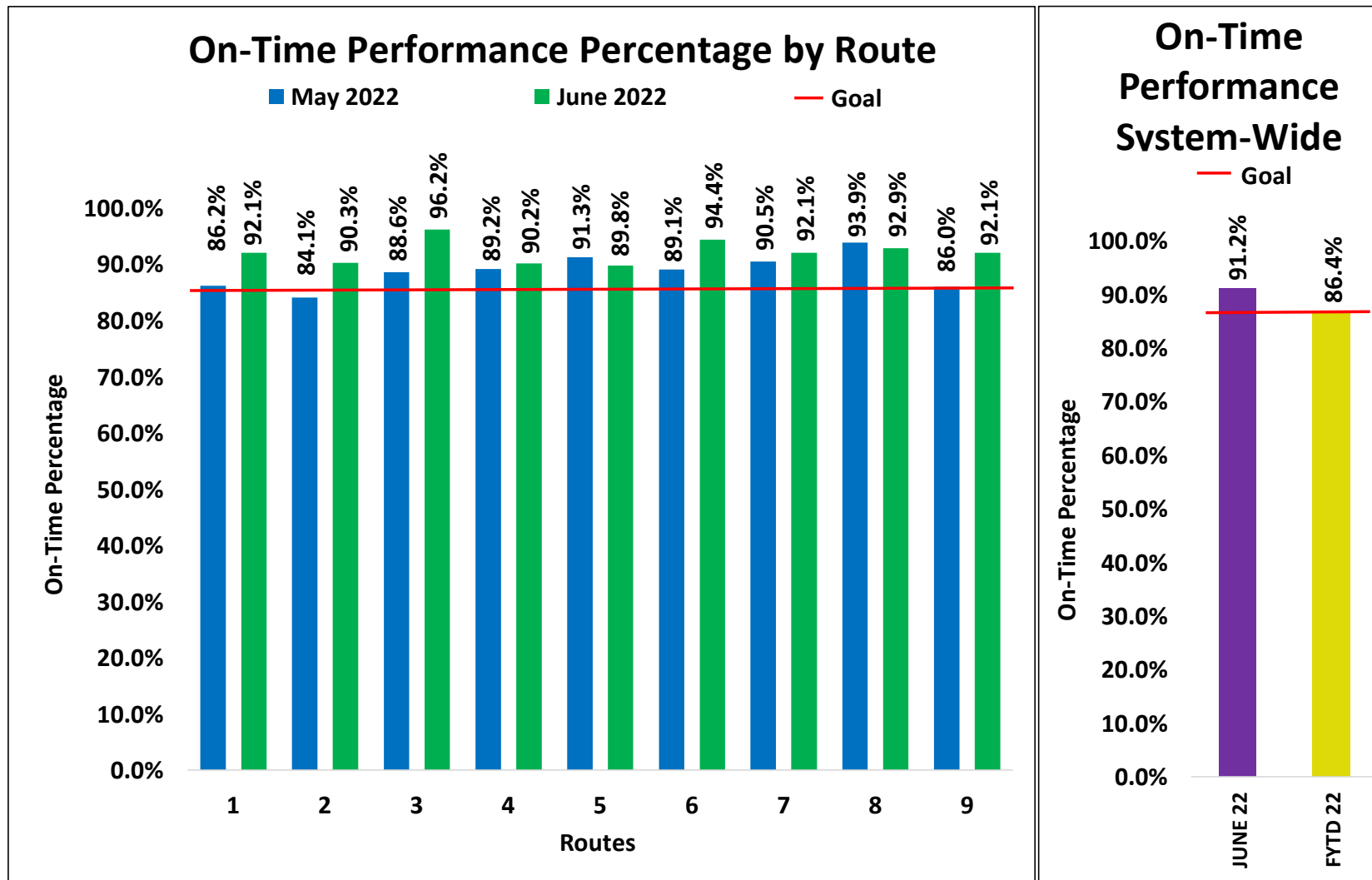
**Trailings:** Evaluate operators driving and adherence to schedule.

**Pre-Trip:** Evaluate operators pre-trip procedures.

**Yard Checks:** To verify operator credentials and uniform compliance.

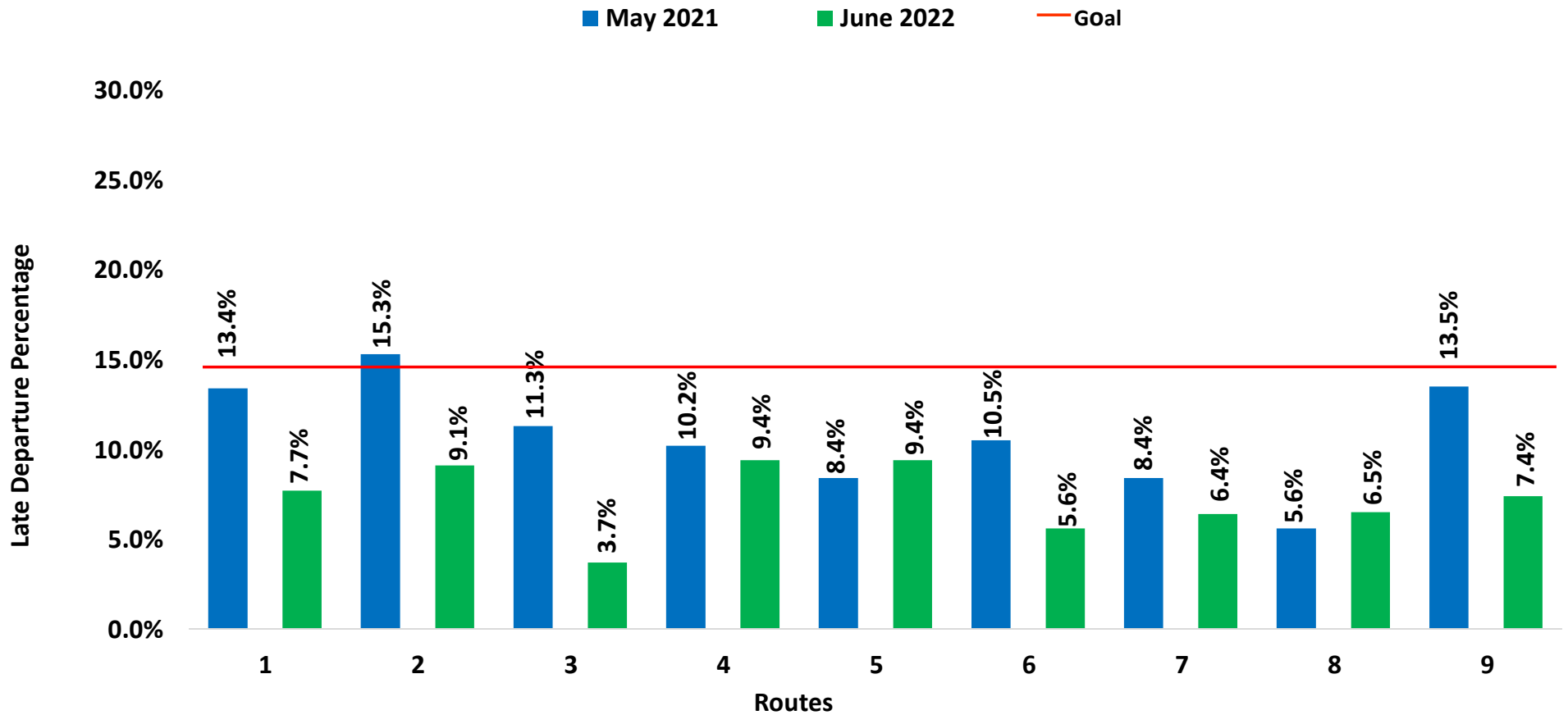
**Gate Checks:** To verify that the buses leave the yard on time.





On-Time Definition: When a trip departs a time point within a range of zero (0) minutes early to five (5) minutes late.  
 Goal: Minimum target for On-Time Performance is 85%.

## Late Departure Percentage by Route



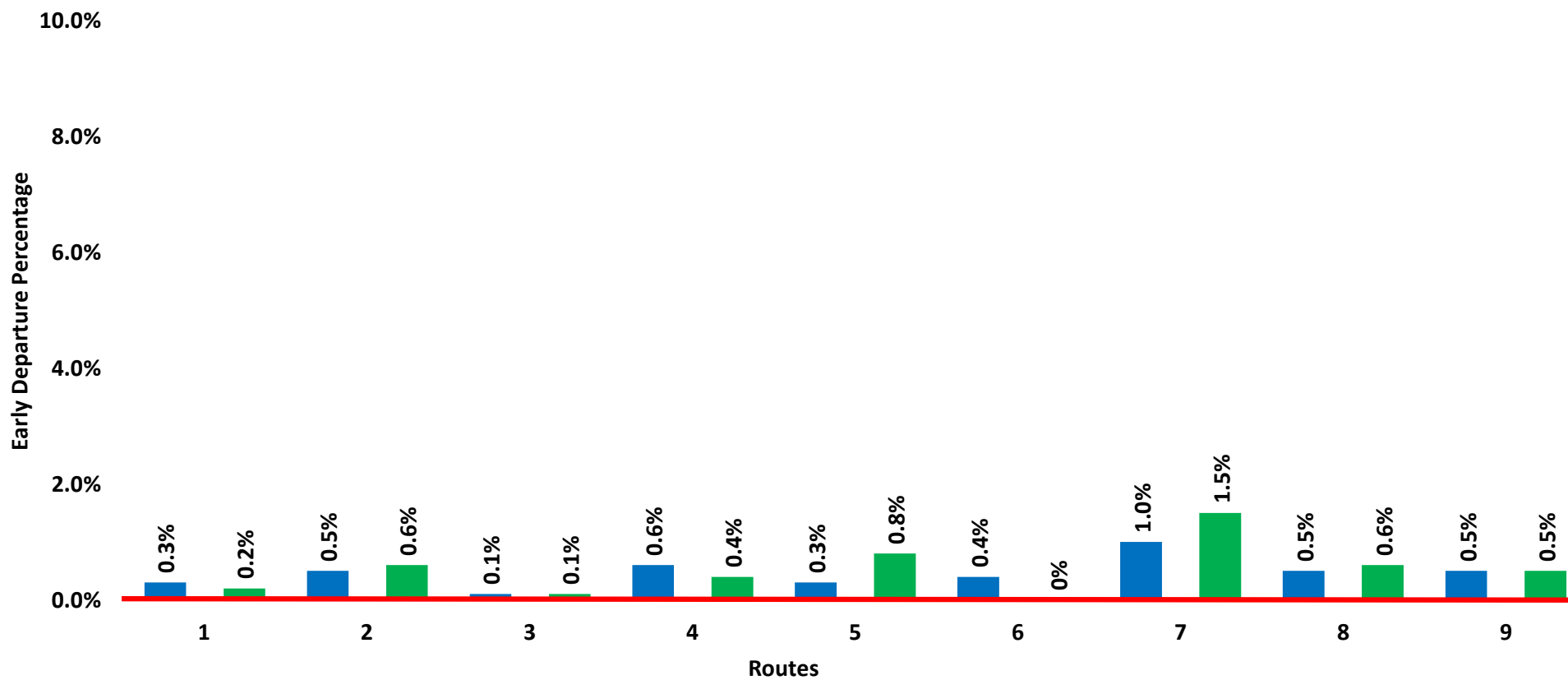
Late Departure Definition: When a bus leaves a time point after the scheduled departure time and the route is running late with a departure greater than five (5) minutes.

Goal: To ensure late departures remain below 15%.

## Early Departure Percentage by Route

■ May 2022

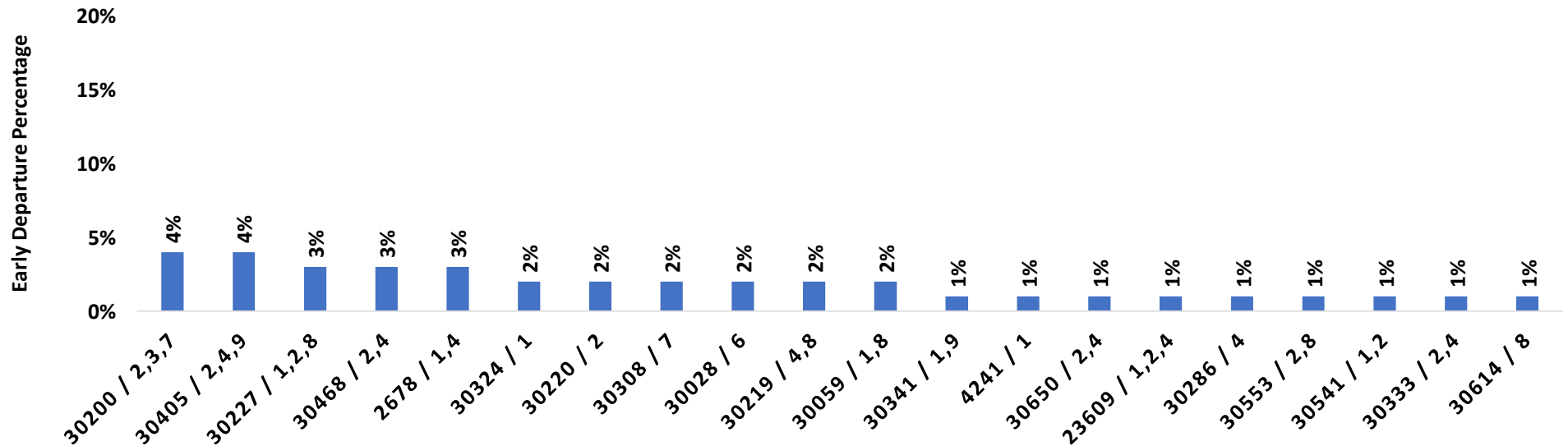
■ June 2022



Early Departure Definition: When a bus leaves a time point ahead of the scheduled departure time.

Goal: To reduce early departures to 0%.

## Early Departures by Driver & Route May 2022

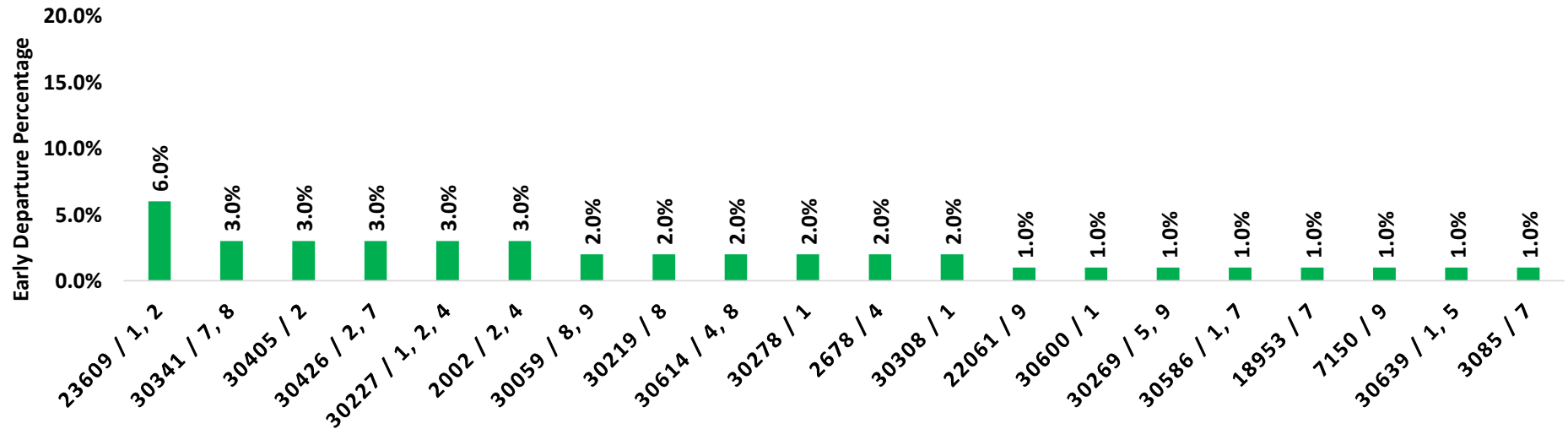


**Operator Number and Routes Driven**  
**Total # of operators with zero early departures for May was 86**

**Early Departure Definition:** When a bus leaves a time point, ahead of the scheduled departure time.

**Goal:** These charts are to keep track of early departures by employee which will help operations monitor performance, and identify the need for corrective action, including discipline.

## Early Departures by Driver & Route June 2022



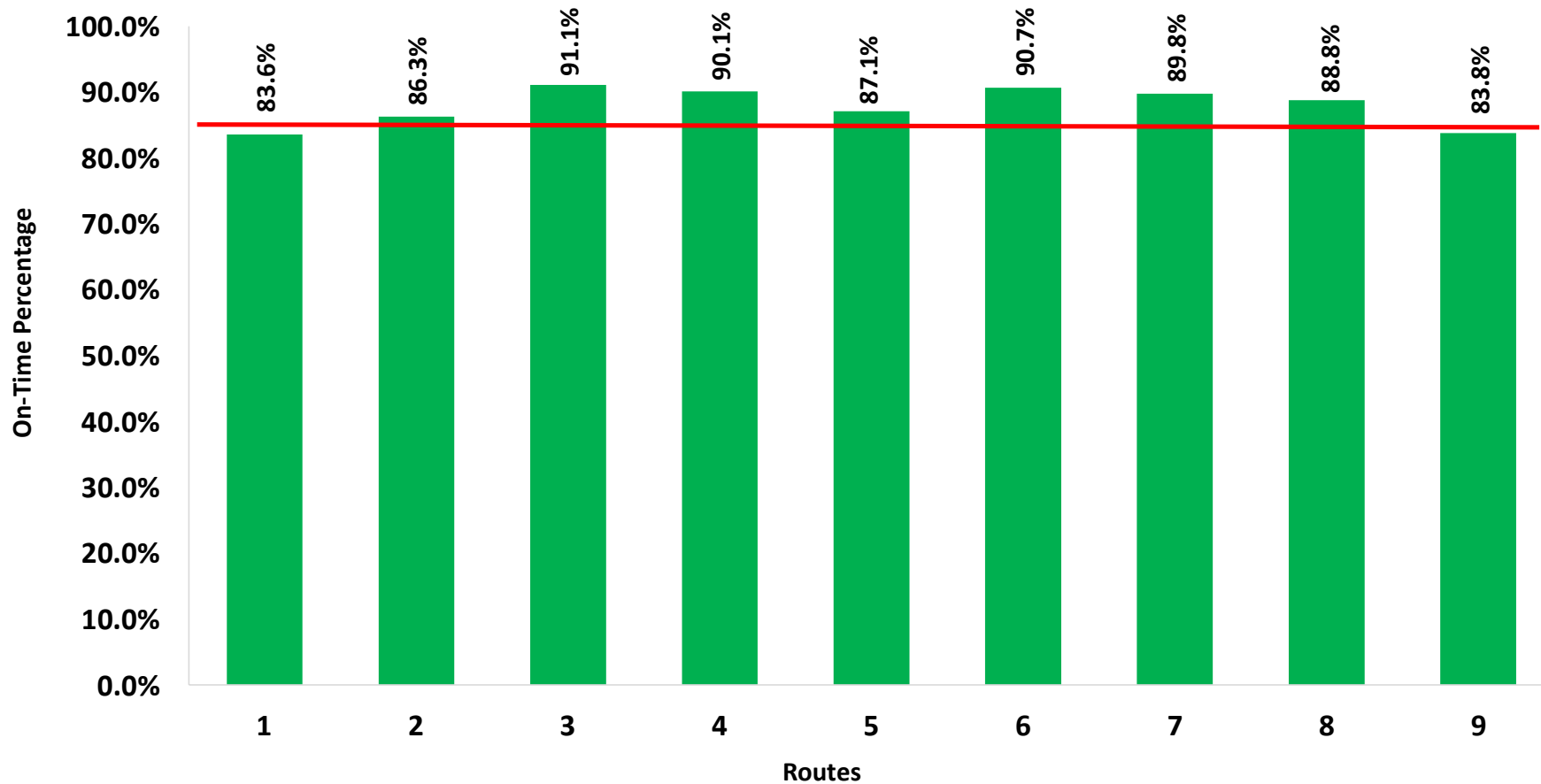
**Operator Number and Routes Driven**  
**Total # of operators with zero early departures for June was 89**

**Early Departure Definition:** When a bus leaves a time point, ahead of the scheduled departure time.

**Goal:** These charts are to keep track of early departures by employee which will help operations monitor performance, and identify the need for corrective action, including discipline.

## On-Time Performance Percentage by Route FYTD JUNE 2022

■ FY22

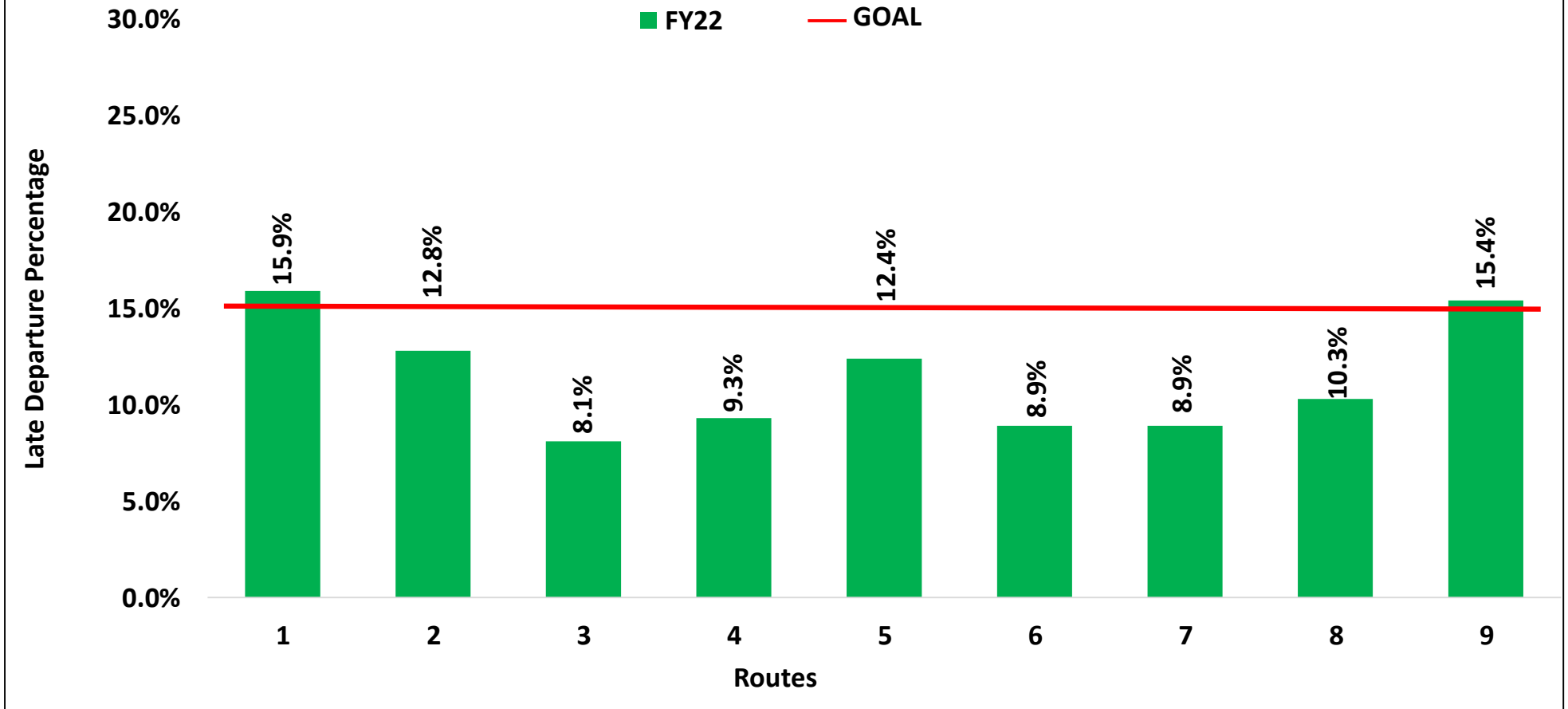


On-Time Definition: When a trip departs a time point within range of zero (0) minutes early to five (5) minutes late.

Goal: Minimum target for On-Time Performance is 85%.

Note: On-time performance was affected due to road closures, detours, events, heavy traffic and weather conditions.

## Late Departures by Route FYTD JUNE 2022



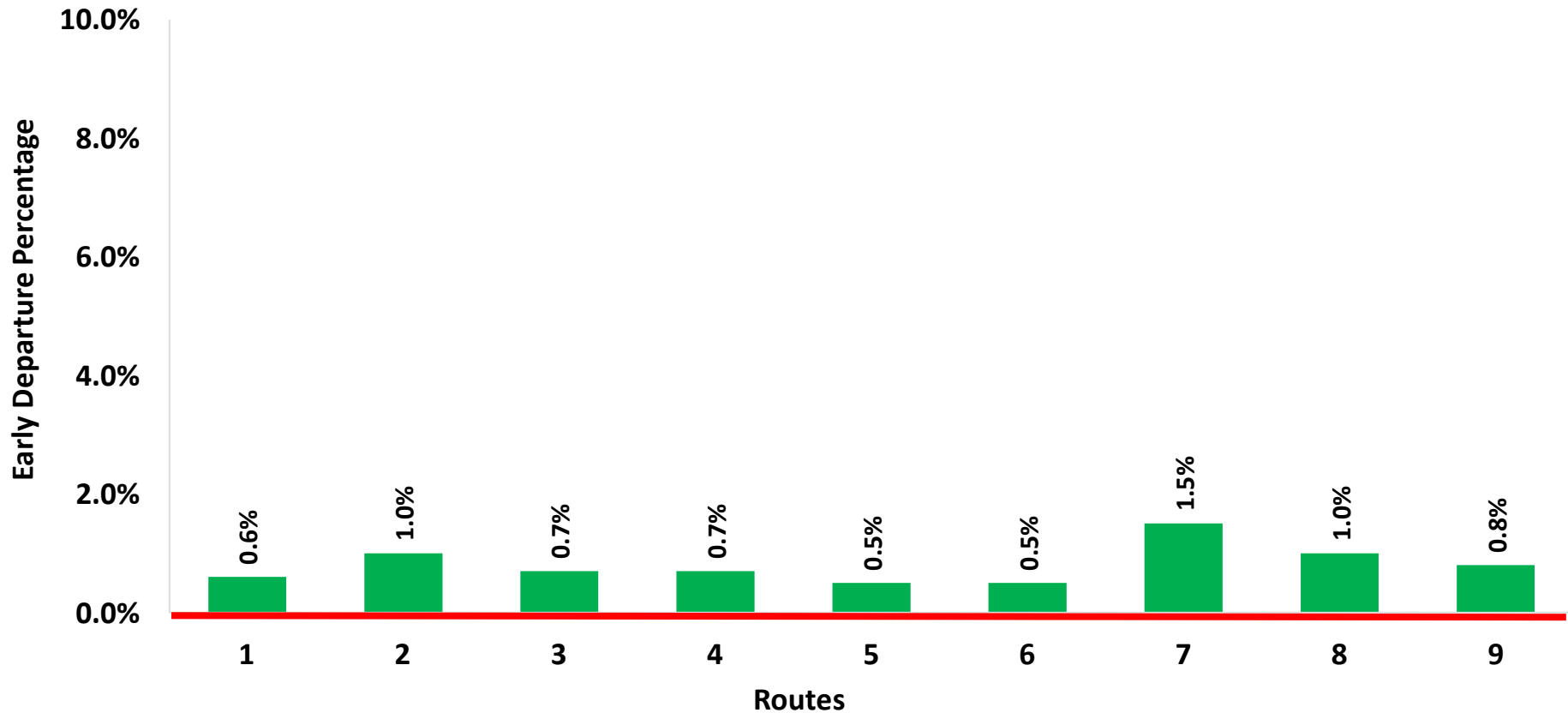
Late Departure Definition: When a bus leaves a time point after the scheduled departure time and the route is running late with a departure greater than five (5) minutes.

Goal: To reduce late departures remain below 15%.

Note: Late departures was affected due to road closures, detours, events, heavy traffic and weather conditions

## Early Departures by Route FYTD JUNE 2022

■ FY22

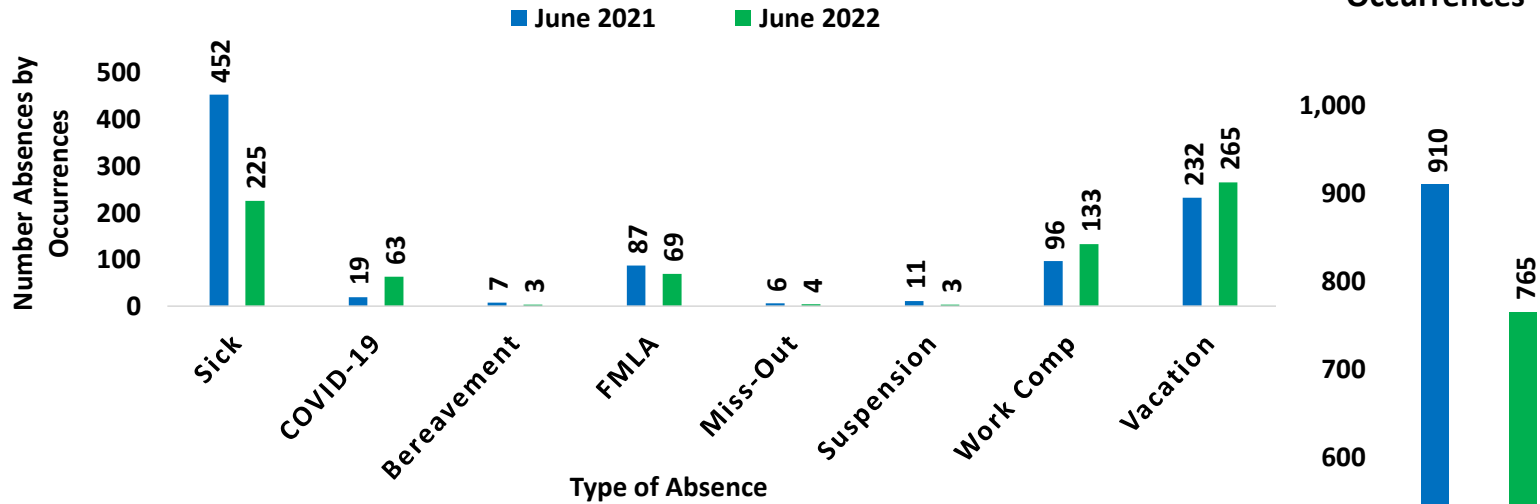


Early Departure Definition: When a bus leaves a time point ahead of the scheduled departure time.

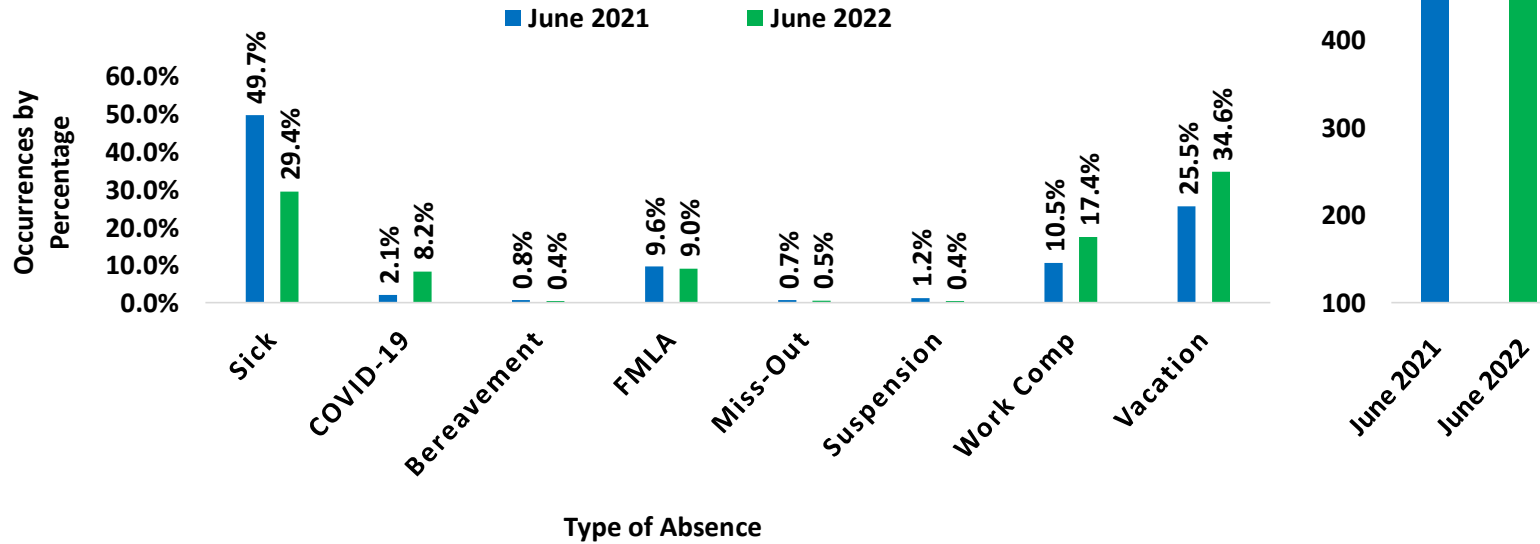
Goal: To reduce early departures to 0% for each route.



## Operator Absence by Type



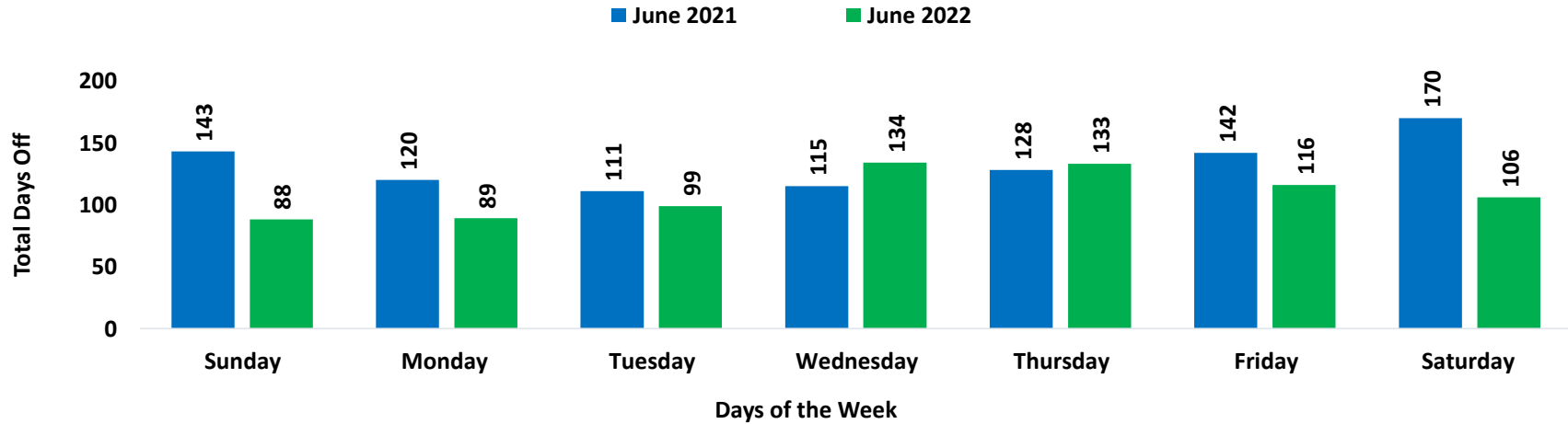
## Operator Absence Type by Percentage



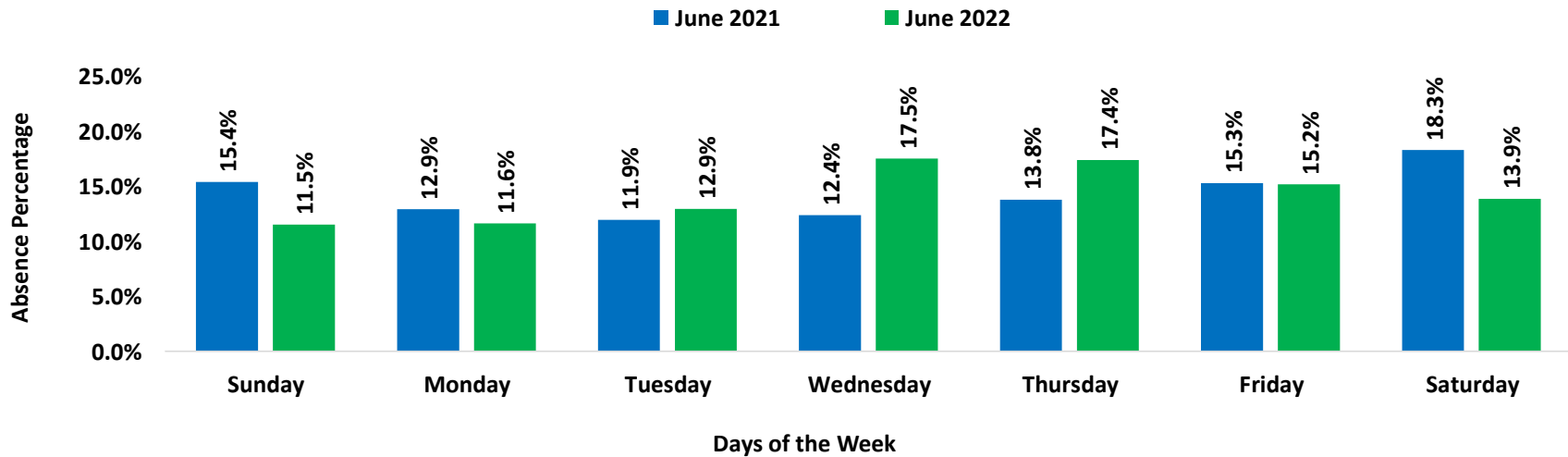
This chart includes unplanned/unscheduled and COVID-19 absences for Fixed Route drivers.

SunLine continues to monitor all driver absences and have seen a decrease in workforce absences for June 2022 when compared to June 2021.

## Daily Operator Absences



## Daily Operator Absences by Percentage



\*Number of Fixed Route operator absence occurrences by day of the week and total for the month.  
Absences (Workforce Days Off) include Sick, COVID-19, Bereavement, FMLA, Miss-Out, Suspension, Workers Comp and Vacation.



# PARATRANSIT

Performance Management

## **Transportation-Paratransit**

### **Paratransit Overtime – May 2022**

- The monthly straight-line operator overtime budget is \$16,105.50.
- Overtime spending for May was \$19,146.15.
- The FY22 overtime budget amount is \$193,266.00.
- Fiscal year to date paratransit overtime is over budget by \$24,505.06.

### **On-Time Performance – June 2022**

- The Agency's internal service standard goal for on-time performance is 85%.
- In June the on-time performance was 86.0%, exceeding the internal service standard.
- The FYTD on-time performance is 88.6%, exceeding the internal service standard.

### **Total Trips vs. No-Shows – June 2022**

- There were 1,944 more trips compared to June of last year, this is an increase of 27.3%.
- The no-show percentage goal is 3% or below.
- For the month of June, the no-show percentage was 2.4%, meeting the goal.

### **Total Trips vs. Late Cancellations – June 2022**

- The late cancellations increased from 123 in 2021 to 178 in 2022.
- The late cancellation goal is 3% or below.
- For the month of June, the late cancellations were at 2.0%, meeting the goal.

### **Total Trips vs. Missed Trips – June 2022**

- The missed trips service standard is 0.50% or below.
- There were 13 missed trips or 0.14% for June.
- The service standard of 0.50% or below was met.

### **Total Trips vs. No-Shows – FYTD Through June**

- The total trips FYTD is 101,589.
- This is an increase from the previous year of 30,465 or 43%.
- The no-shows FYTD have increased compared to last year from 1,383 to 2,454.
- The no-show percentage FYTD is 2.4%, meeting the goal of 3% or below.

### **Total Trips vs. Late Cancellations – FYTD Through June**

- FYTD late cancellations have increased from 1,337 last year to 2,163.
- The late cancellations FYTD is 2.1%, meeting the goal of 3% or below.

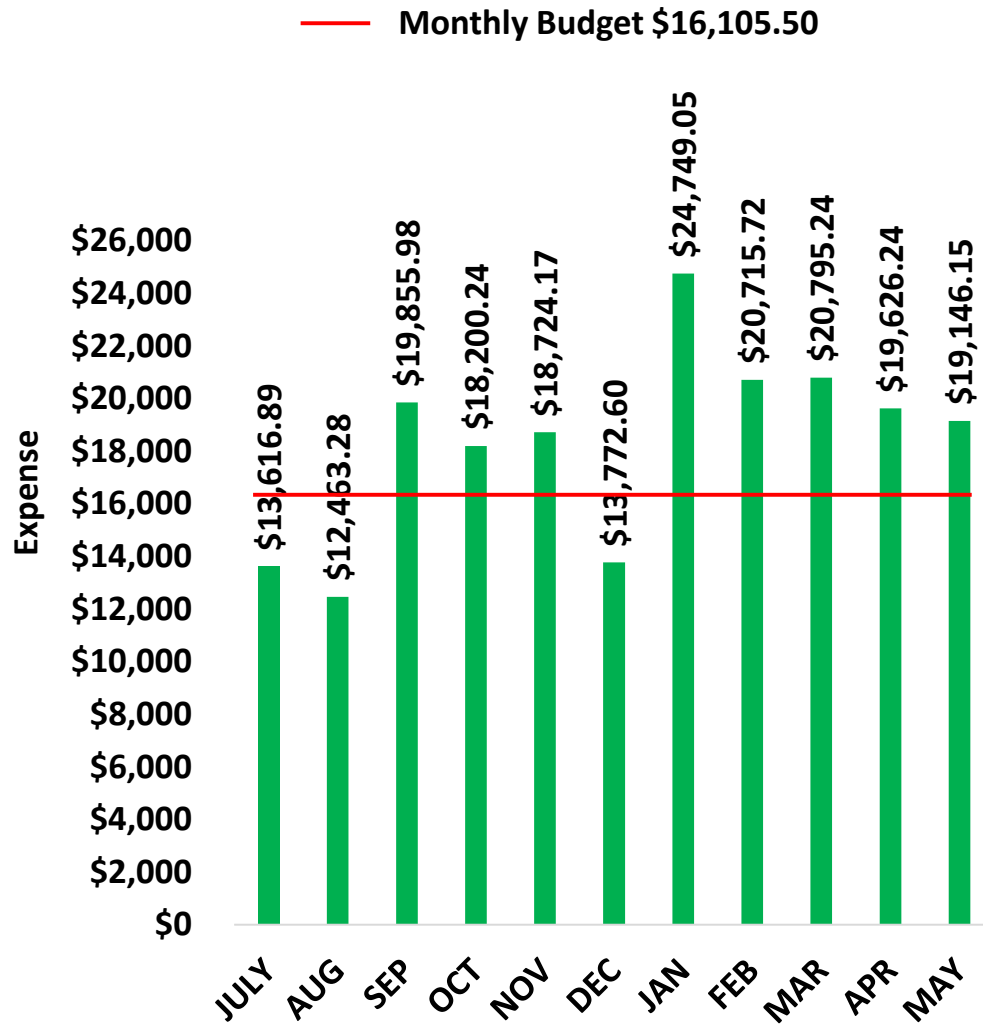
### **Total Trips vs. Missed Trips Percentage – FYTD Through June**

- The FYTD missed trips increased from 18 last year to 116 this year.
- The FYTD goal for missed trips is 0.50% or below.
- FYTD the percentage of missed trips is 0.11%, meeting the service standard of 0.50% or below.

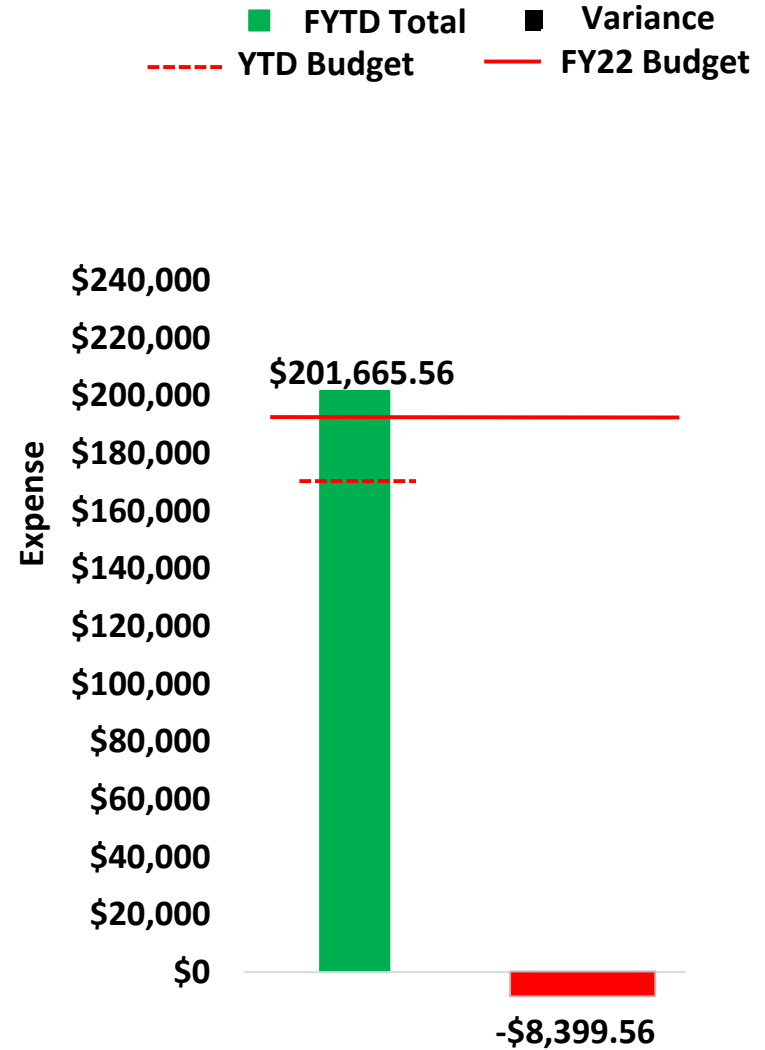
### **Paratransit Ridership COVID-19 Recovery**

- In June 2022 there were 9,057 riders, this is an increase of 27.3% over 2021 and a 85.7% increase in ridership from 2020.
- We will continue to monitor and compare the ridership trends.

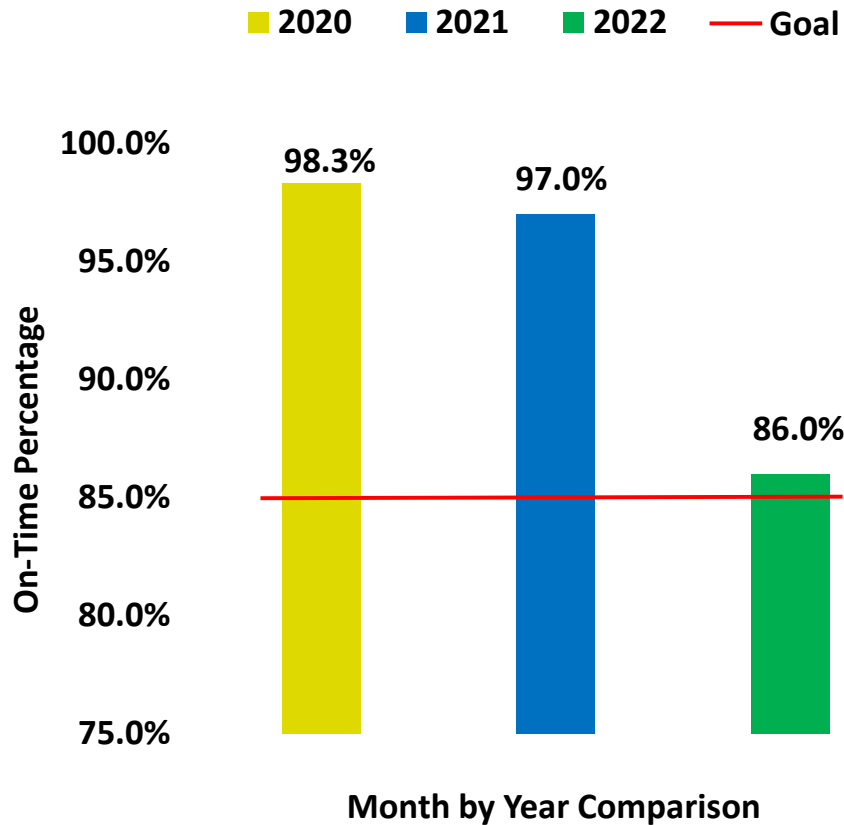
## Paratransit Overtime by Month



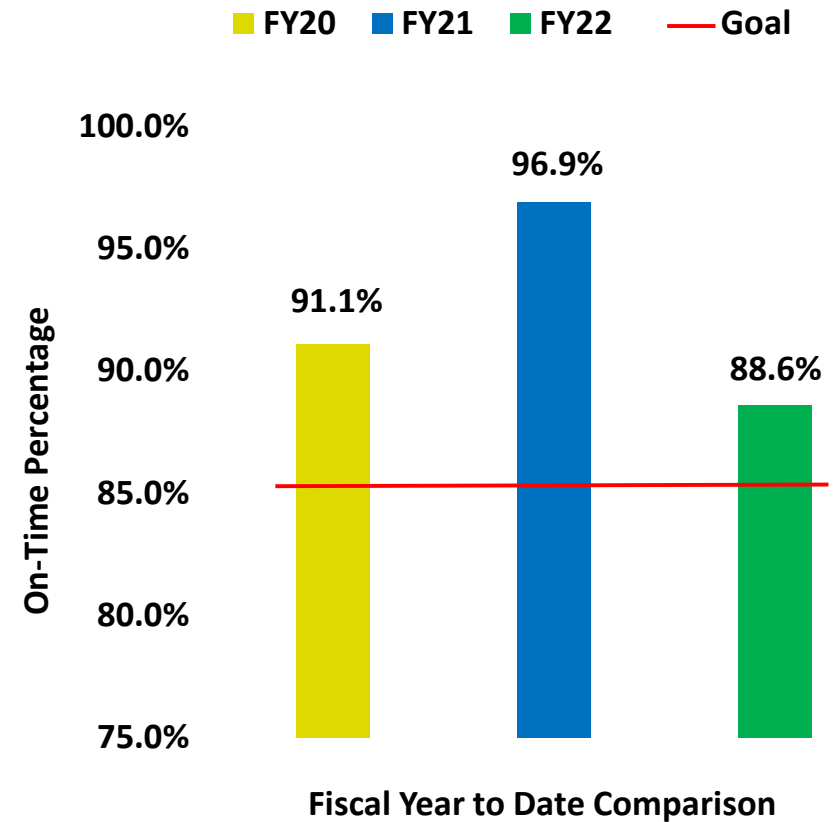
## FYTD 2022



## On-Time Performance June



## On-Time Performance FYTD



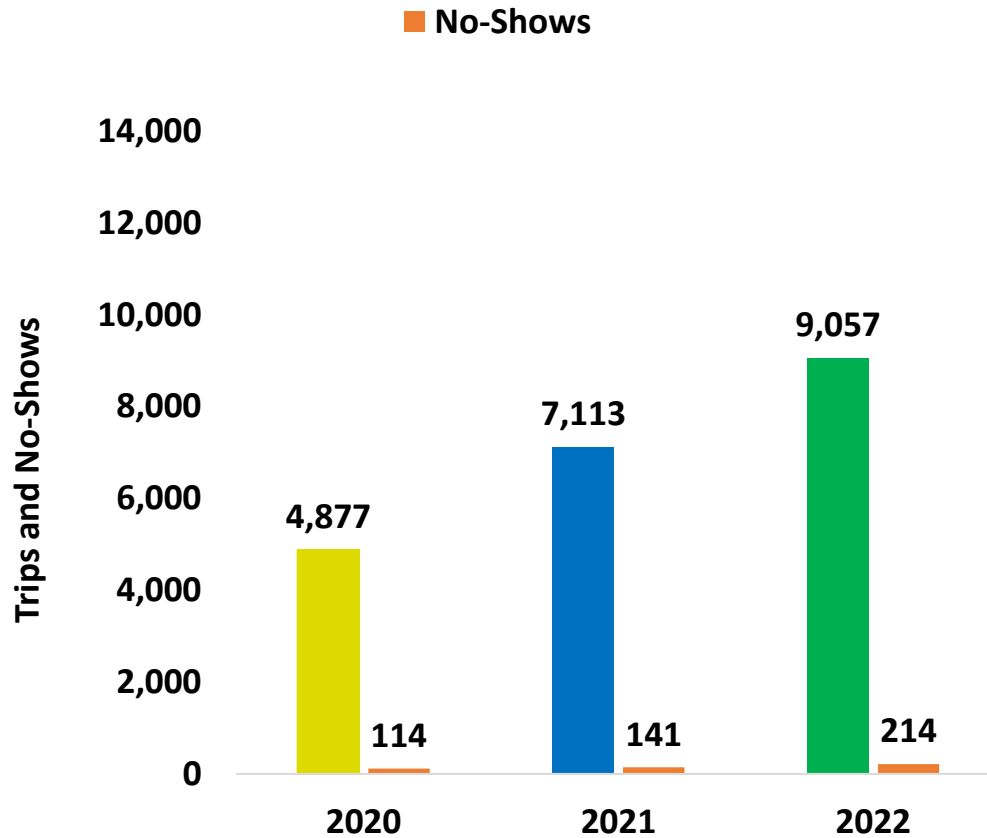
**On-Time:** When the rider is picked up within 30 minutes of the scheduled pick-up time.

**Goal:** The Agency established on-time performance goal is 85%.

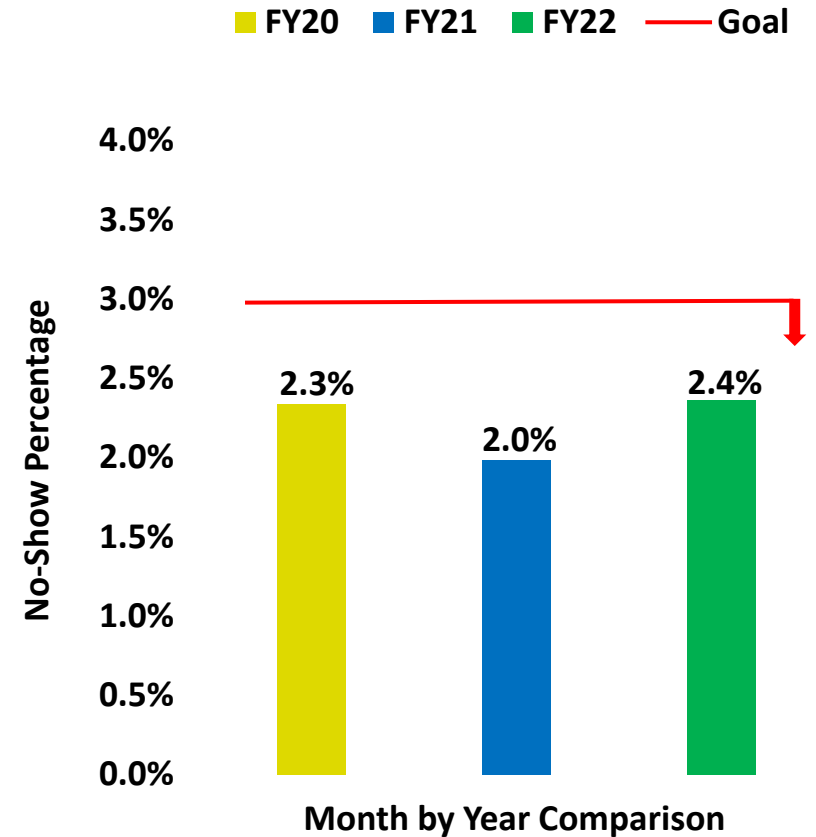
FTA expects transit agencies to document and analyze on-time performance. Analyzing on-time performance enables agencies to make appropriate operational changes when performance falls below an established standard.



## Total Trips vs. No-Shows June



## No-Show Percentage

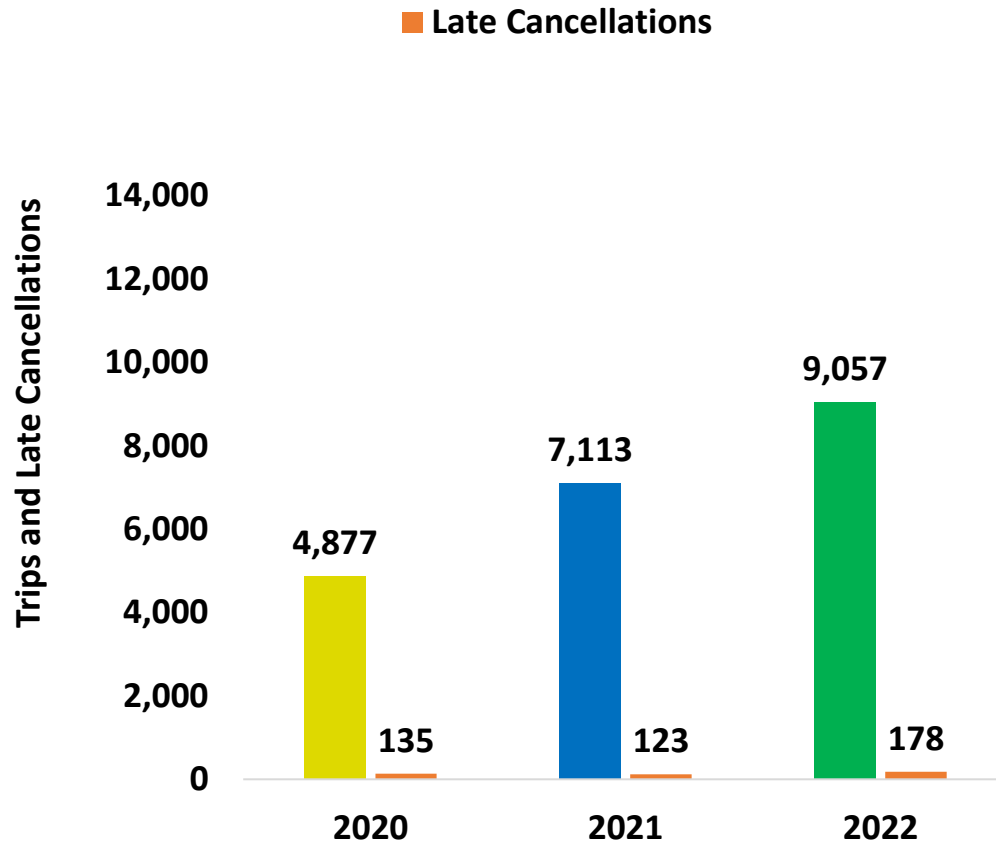


**Trip:** A one-way trip booked by the rider. A round trip is counted as two (2) trips.

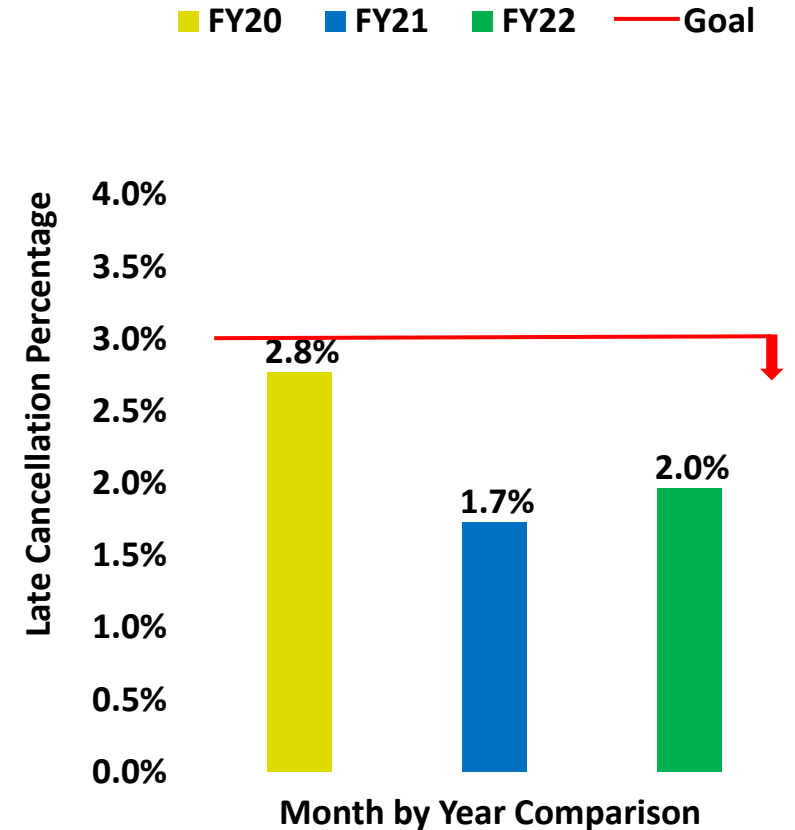
**No-Show:** A ride for which an authorized ADA paratransit service vehicle arrives at the designated pick-up time and location and waits the required five (5) minute period while the rider is not present to board the vehicle.

**Goal for no-shows:** 3% or below.

## Total Trips vs. Late Cancellations June



## Late Cancellation Percentage



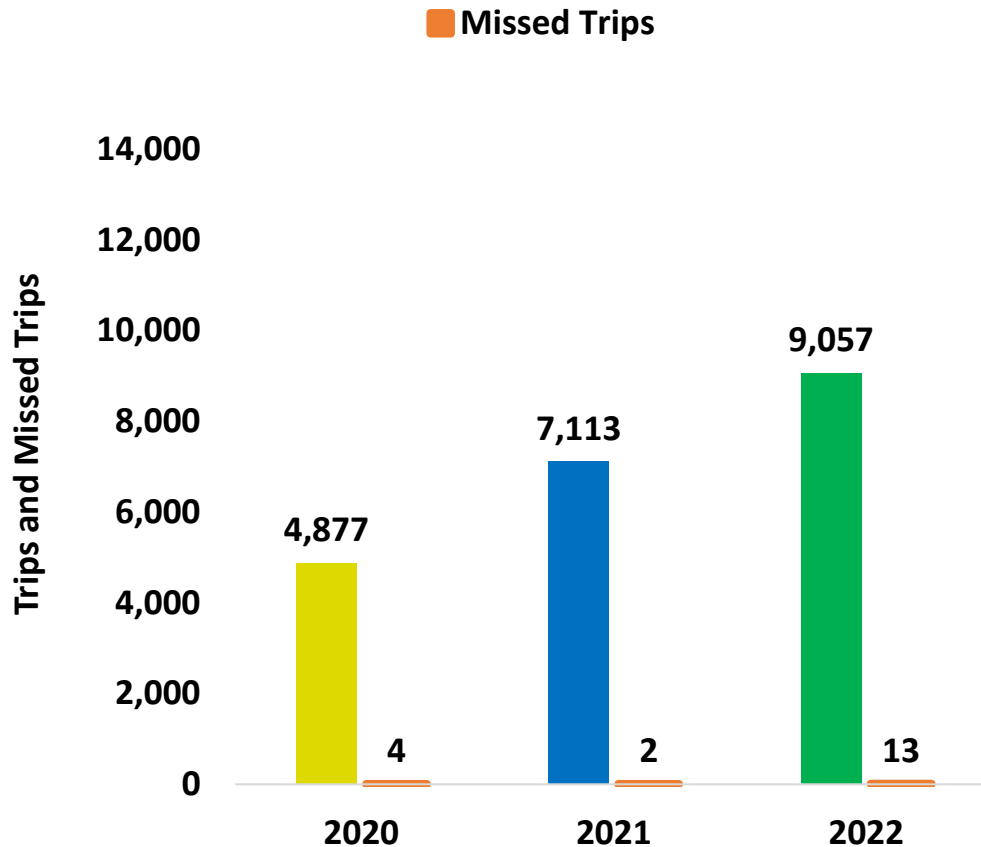
**Trip:** A one-way trip booked by the rider. A roundtrip is counted as two (2) trips.

**Late Cancellation:** A trip for which a rider cancels two (2) hours or less before the scheduled pick-up time.

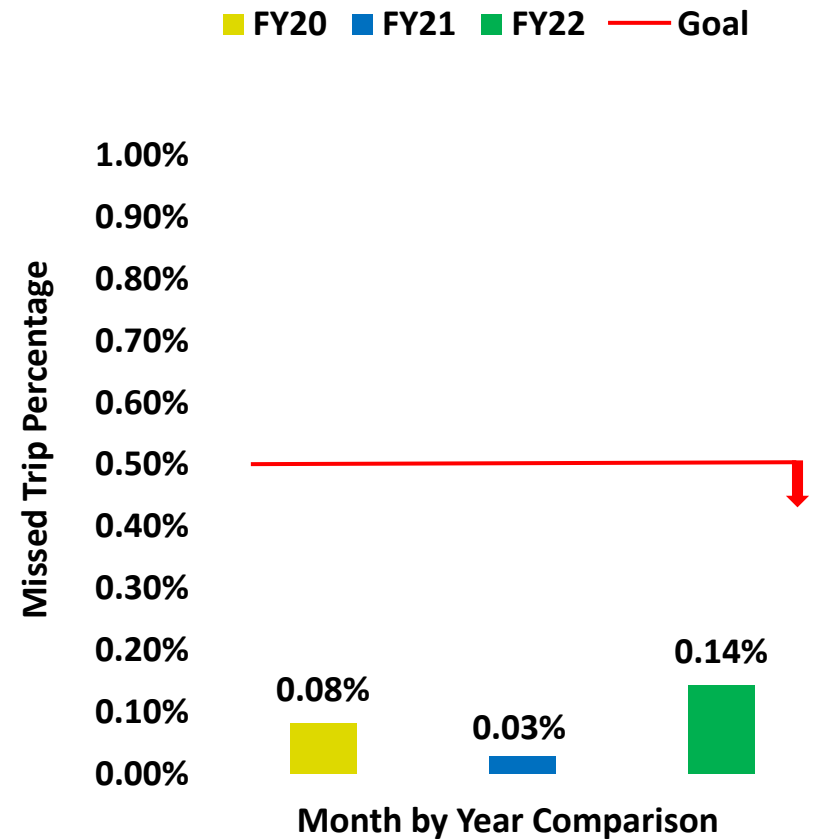
**Goal for Late Cancellations:** 3% or below.

**Total Trips:** Total one-way trips completed.

## Total Trips vs. Missed Trips June



## Missed Trip Percentage

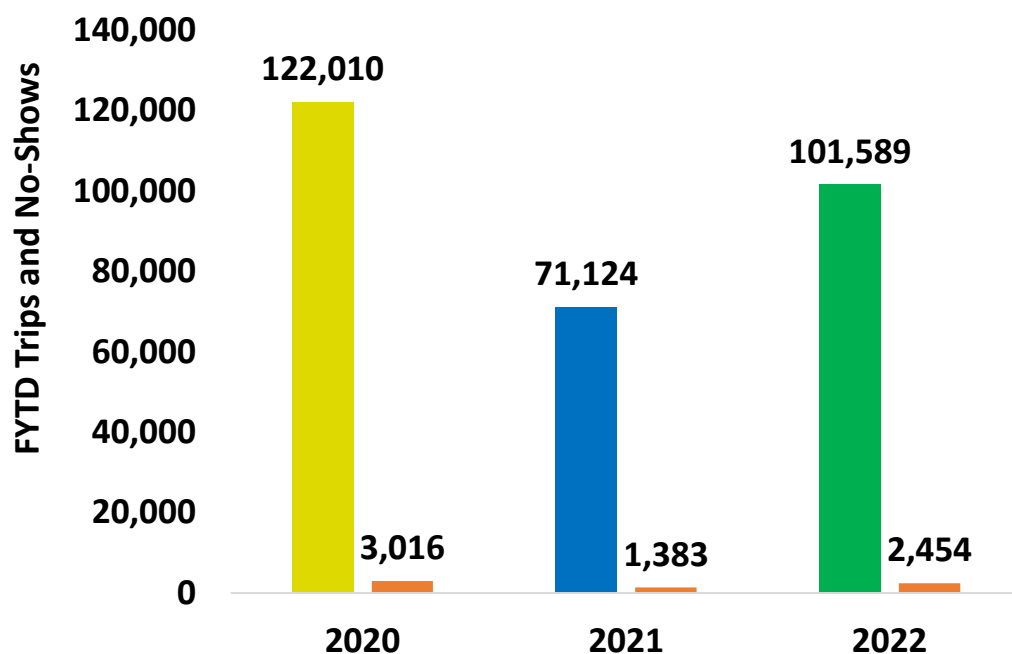


**Missed Trip:** A trip is considered missed by the Agency when the vehicle arrives outside of the pick-up window and the rider does not take the trip. Similarly, if a vehicle arrives before the beginning of the pick-up window and the rider does not board and the vehicle departs, it is a missed trip.

**Goal for Missed Trips:** 0.50% or below, which is the industry standard for missed trips.

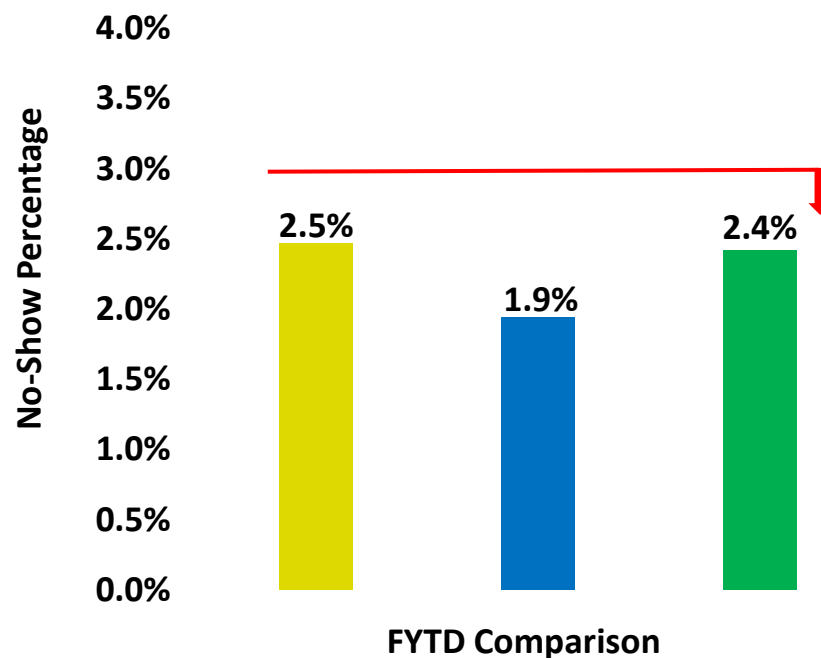
## Total Trips vs. No-Shows FYTD Through June

■ Total No-Shows



## No-Show Percentage FYTD

■ 2020 ■ 2021 ■ 2022 — Goal

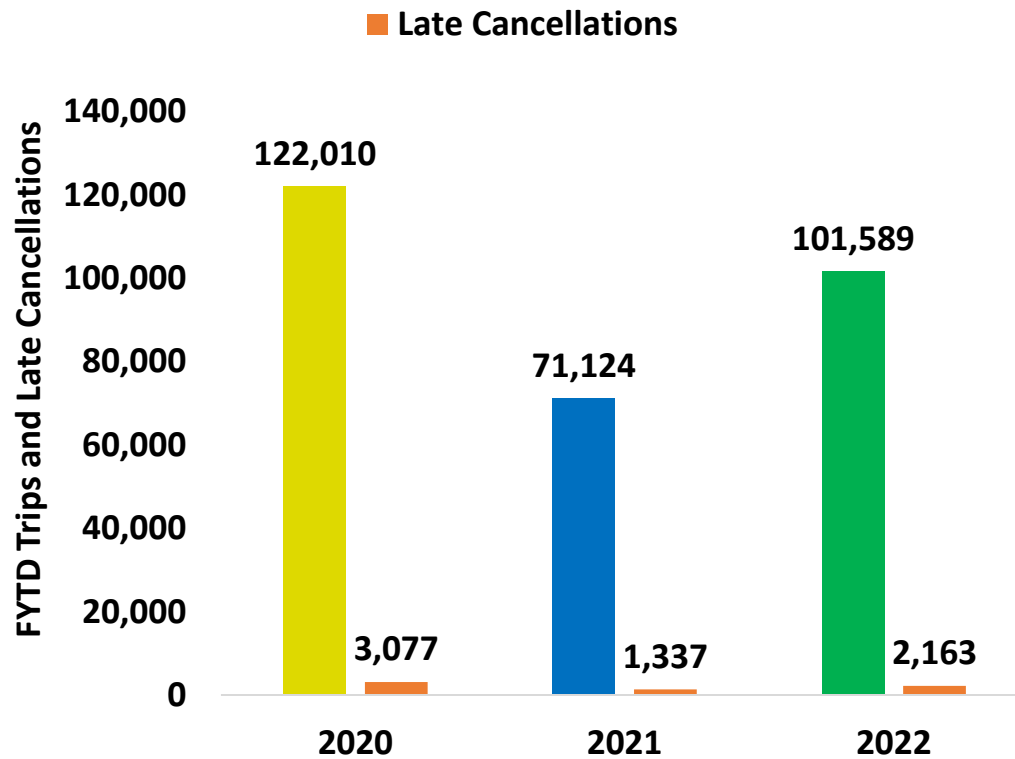


**Trip:** A one-way trip booked by the rider. A round trip is counted as two (2) trips.

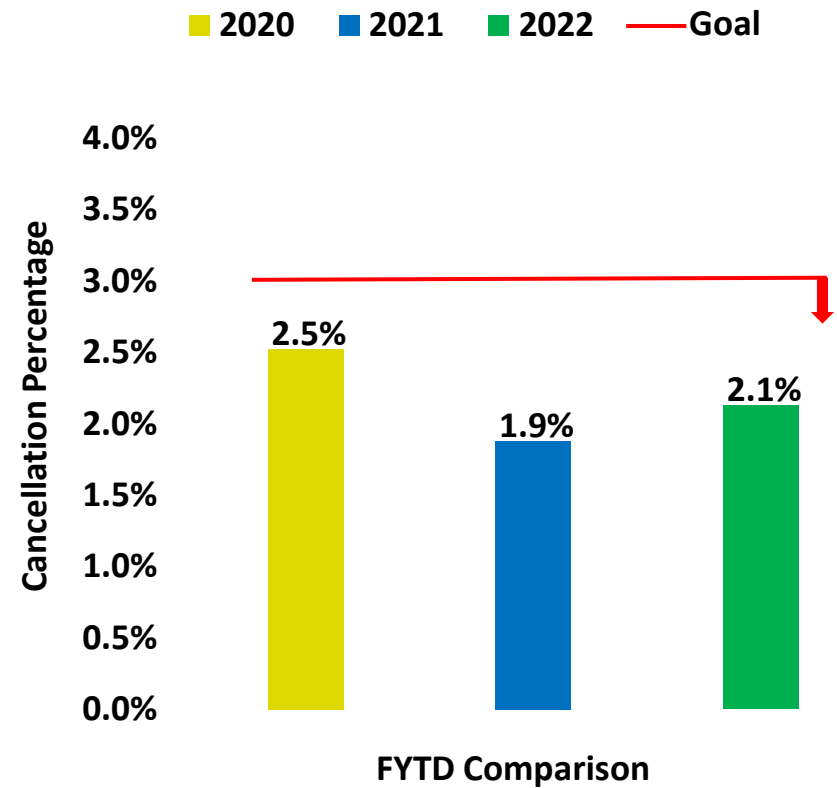
**No-Show:** A trip where an authorized ADA paratransit service vehicle arrives at the designated pick-up location, waits the required five (5) minute period while the rider is not present to board the vehicle.

**Goal for No-Shows:** 3% or below.

## Total Trips vs. Late Cancellations FYTD Through June



## Late Cancellation Percentage FYTD



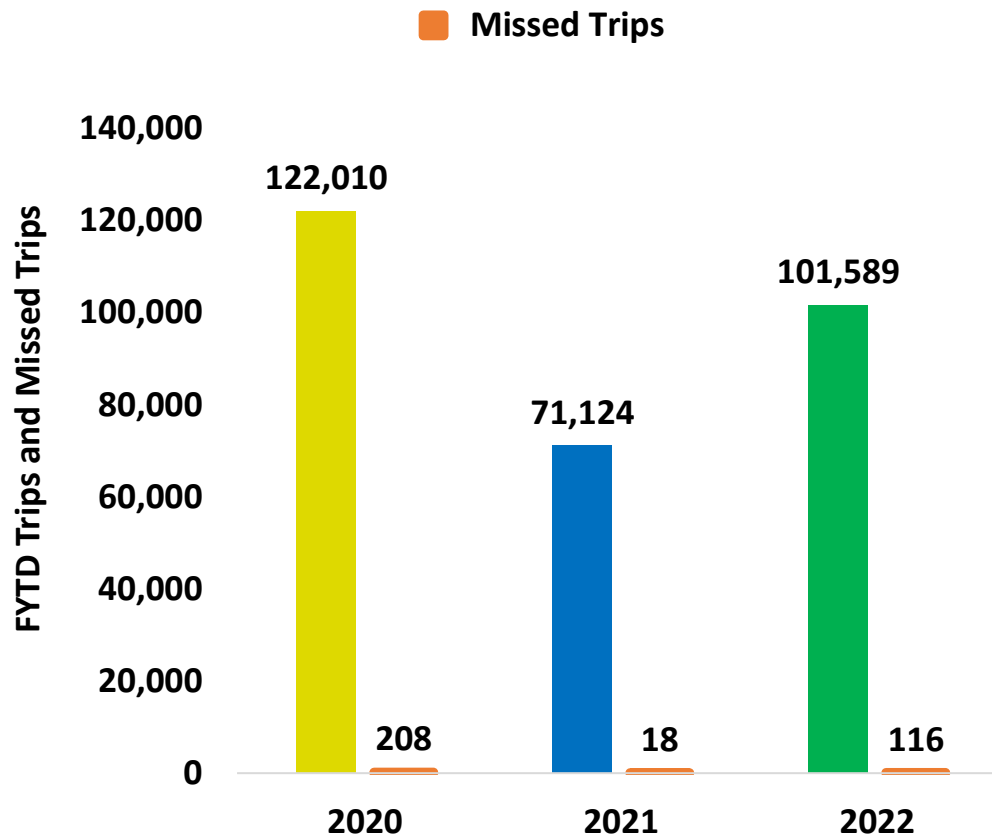
**Trip:** A one-way trip booked by the rider. A round trip is counted as two (2) trips.

**Late Cancellation:** A trip for which a rider does not cancel within two (2) hours before the scheduled pick-up time.

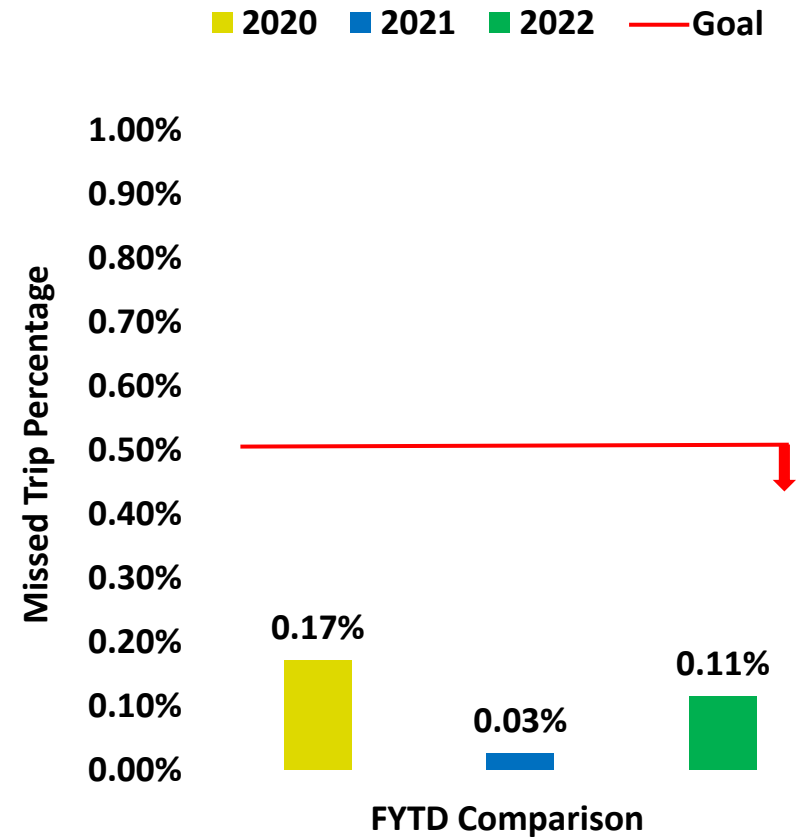
**Goal for Late Cancellations:** 3% or below.

**Total Trips:** Total one-way trips completed.

## Total Trips vs. Missed Trips FYTD Through June



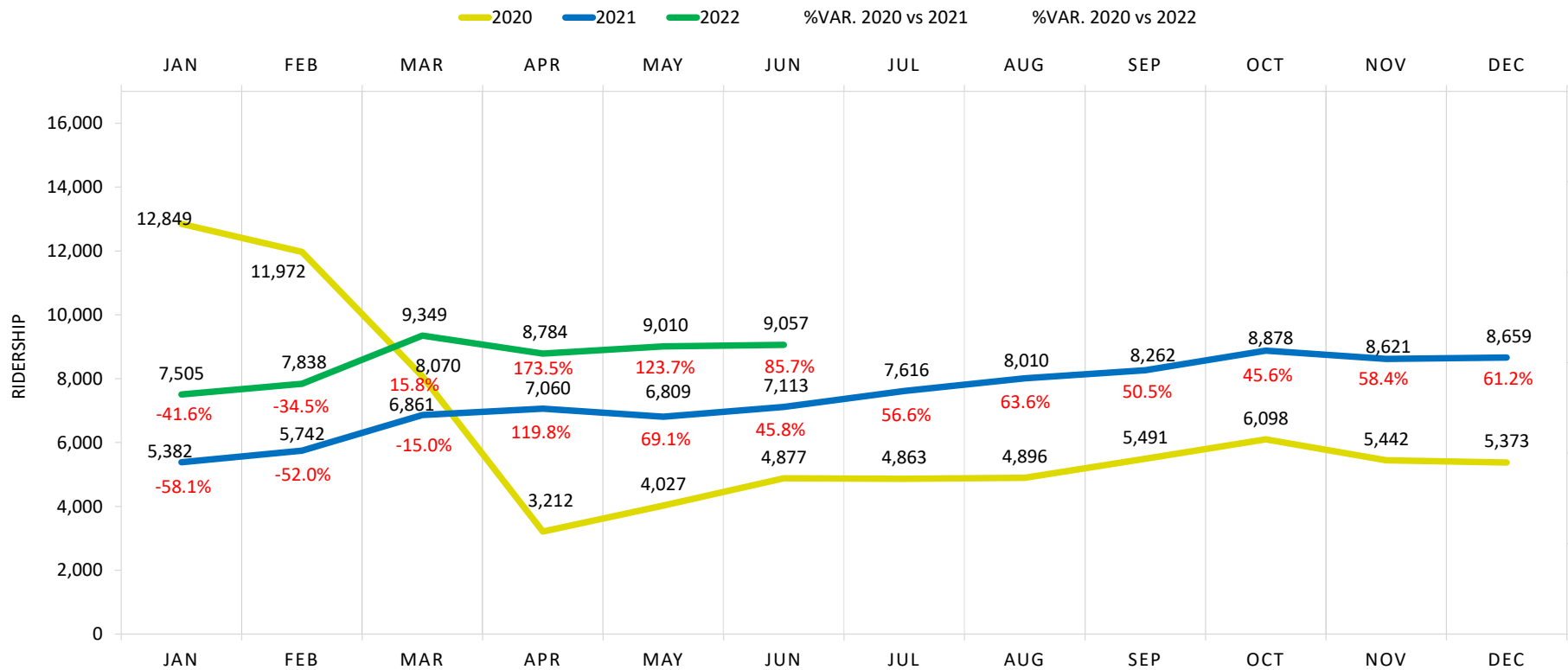
## Missed Trip Percentage FYTD



**Missed Trip:** A trip is considered missed by the Agency when the vehicle arrives outside of the pick-up window and the rider does not take the trip. Similarly, if a vehicle arrives early, before the beginning of the pick-up window and the rider does not board and the vehicle departs, it is a missed trip.

**Goal for Missed Trips:** 0.50% or below, which is the industry standard for missed trips.

### PARATRANSIT RIDERSHIP COVID-19 RECOVERY



Beginning January 2022, instead of comparing the ridership to the 2019 pre COVID levels, we will be moving forward with comparing the ridership growth from 2020 and 2021. Variances are in red close to their corresponding ridership number. 2021 and 2022 are referring to the baseline of 2020. January 2020 and February 2020 show pre-pandemic COVID-19 ridership numbers.

# Maintenance Office

SunLine Transit Agency







# MAINTENANCE

Performance Management

## **Maintenance June 2022**

### **Maintenance Overtime by Month**

- Overtime for the month of May was \$4,319.
- Fiscal year to date, Maintenance overtime is under the straight-line budget of \$103,125 dollars by \$15,136.
- FY22 total overtime budget is \$112,500.

### **Fixed Route NTD Mechanical Failures**

- For the month of June there were 57 major mechanical failures and four (4) classified as other.
  - **Majors:** 13 engine, five (5) fuel cell, five (5) cooling, four (4) brakes, 16 air conditioning, one (1) tire, three (3) electrical, five (5) body, and five (5) transmission.
  - **Others:** two (2) body, one (1) out of fuel, and one (1) ran battery dead.

### **Paratransit NTD Mechanical Failures**

- For the month of June there were 15 major mechanical failures and none classified as other.
  - **Majors:** three (3) air conditioning, one (1) body, two (2) cooling, three (3) cranking/charging system, five (5) engine, and one (1) tire.
  - **Other:** none

### **Miles Between Major Mechanical Failures Fixed Route**

- Fixed Route had 5,132 miles between major mechanical failures for June. The average fiscal year to date miles between major mechanical failures for FY22 is 7,555 miles.

### **Miles Between Major Mechanical Failures Paratransit**

- Paratransit had 6,063 miles between major mechanical failures for June. The average fiscal year to date miles between major mechanical failures for FY22 is 14,407 miles.

### **Year to Date Total Miles Traveled by Month for Fixed Route**

- Fixed Route had 292,533 actual miles traveled for the month of June. The year to date miles traveled for FY22 is 3,597,820 miles.
- There was an increase in total miles traveled of 150,252 for year to date when compared to FY21.

### **Year to Date Total Miles Traveled by Month for Paratransit**

- Paratransit had 90,958 actual miles traveled for the month of June. The year to date actual miles traveled for FY22 is at 1,130,748 miles.
- There was an increase in total miles traveled of 37,528 for year to date when compared to FY21.

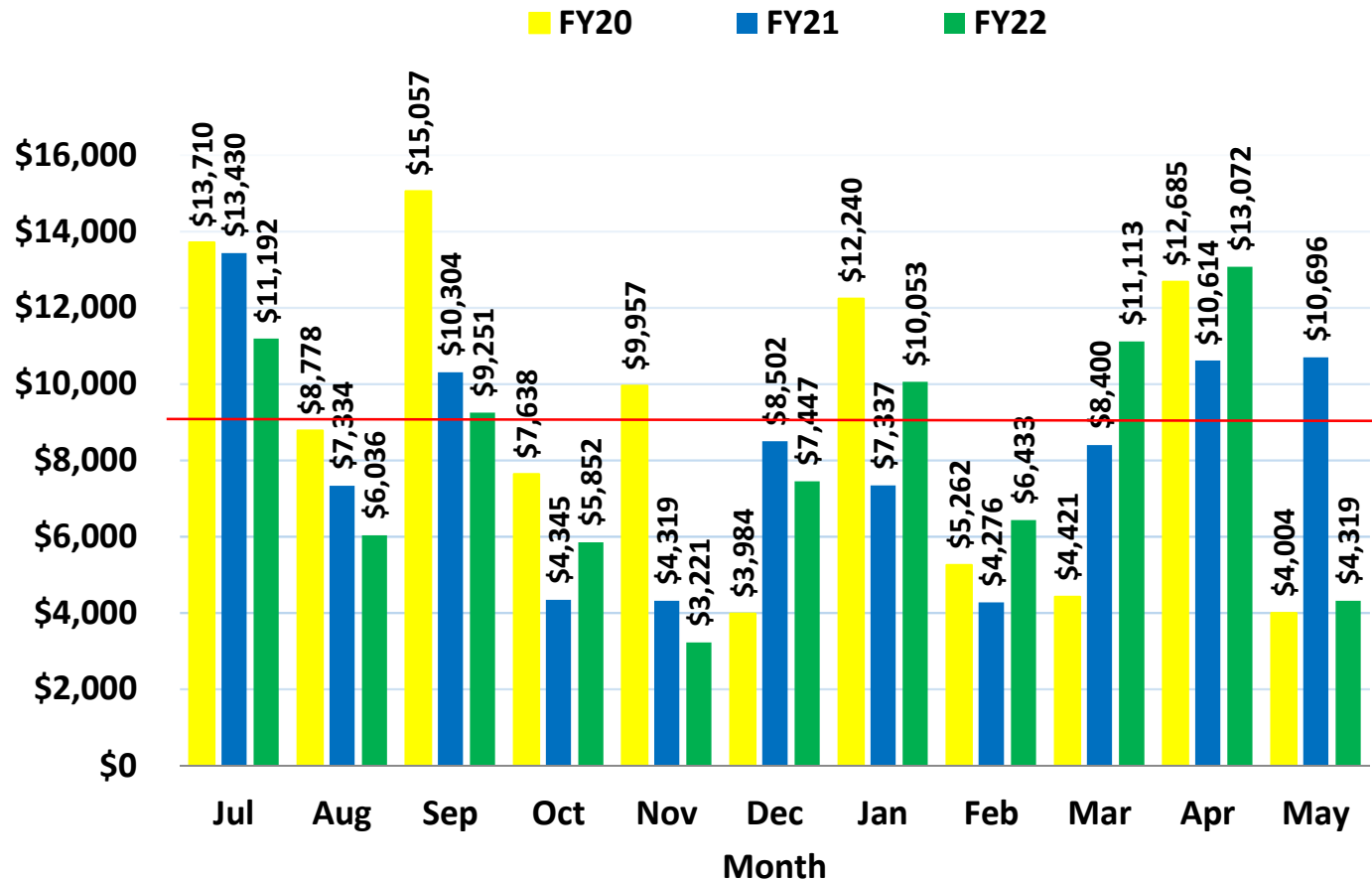
### **Monthly Scheduled Preventive Maintenance Inspections (PMI) Fixed Route**

- Fixed Route – 98 percent completion rate for June. There were 49 PMIs scheduled for the month, 44 PMIs were performed within the allotted window of plus or minus 600 miles. Current YTD average is 96.5 percent.
- Agency goal is 90 percent on time completion for scheduled PMIs. FTA allows a 10 percent deviation from the scheduled interval as being considered on-time.

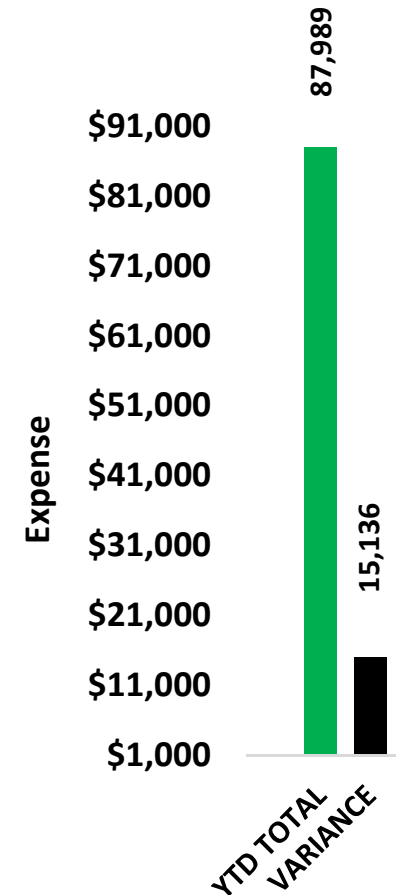
### **Monthly Scheduled Preventive Maintenance Inspections (PMI) Paratransit**

- Paratransit – 100 percent completion rate for June. 10 PMIs were scheduled for the month, all PMIs were performed within the allotted window of plus or minus 600 miles. Current YTD average is 100 percent.
- Agency goal is 90 percent on time completion for scheduled PMIs. FTA allows a 10 percent deviation from the scheduled interval as being considered on-time.

## Maintenance Overtime by Month

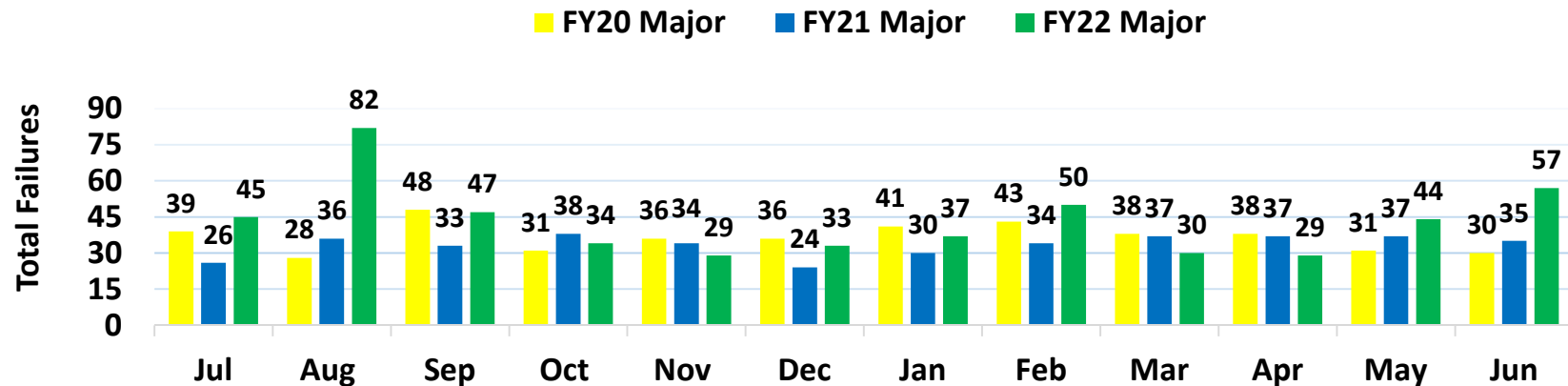


## YTD Overtime

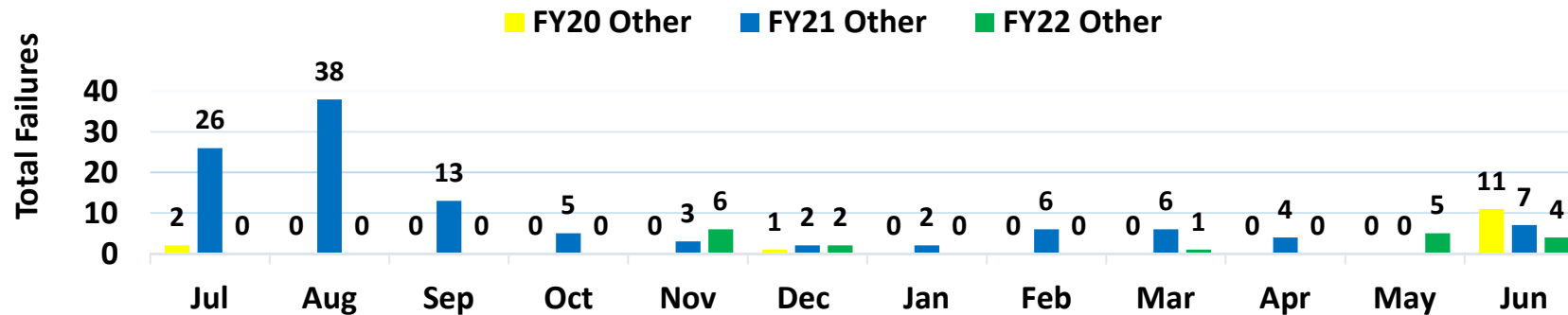


This chart represents the overtime per month. The straight line represents the monthly budget of \$9,375. FY22 total overtime budget is \$112,500. Overtime budget is utilized to cover mechanics and utilities personnel.

## Fixed Route June NTD Major Failures



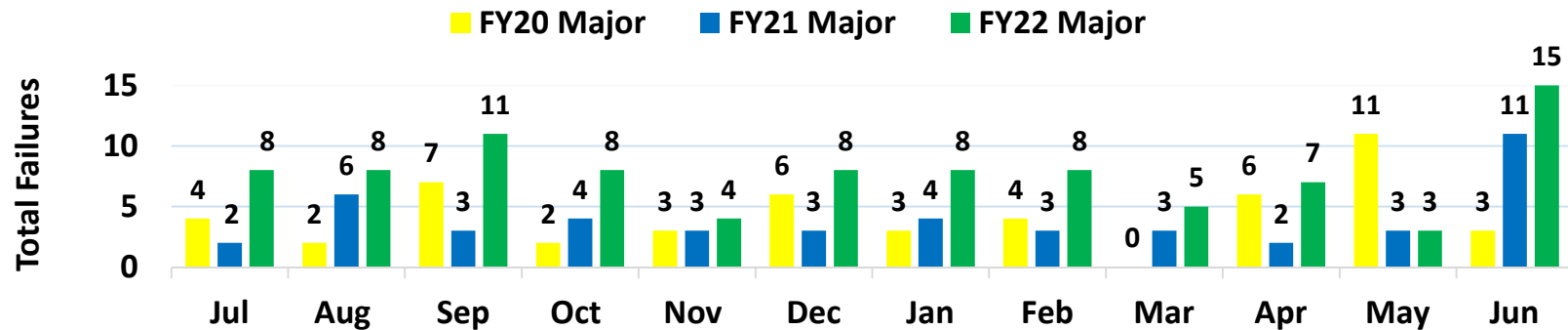
## Fixed Route June NTD Other Failures



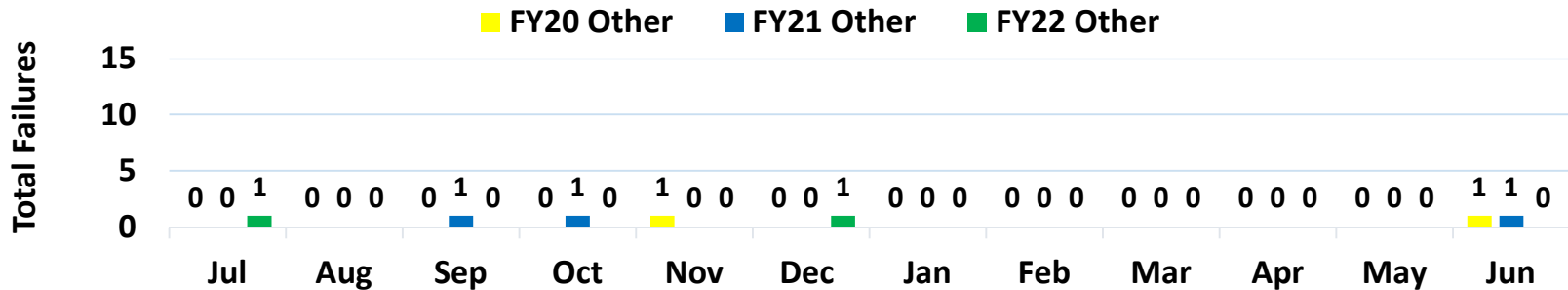
**Major:** Mechanical system failures that prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concerns. Disruptions caused by a traffic collision, natural disaster, or vandalism are not considered mechanical failures.

**Other:** Mechanical system failure that prevents vehicle from completing or starting a scheduled revenue trip even though the vehicle is physically able to continue in revenue service without concern, per NTD.

## Paratransit June NTD Major Failures



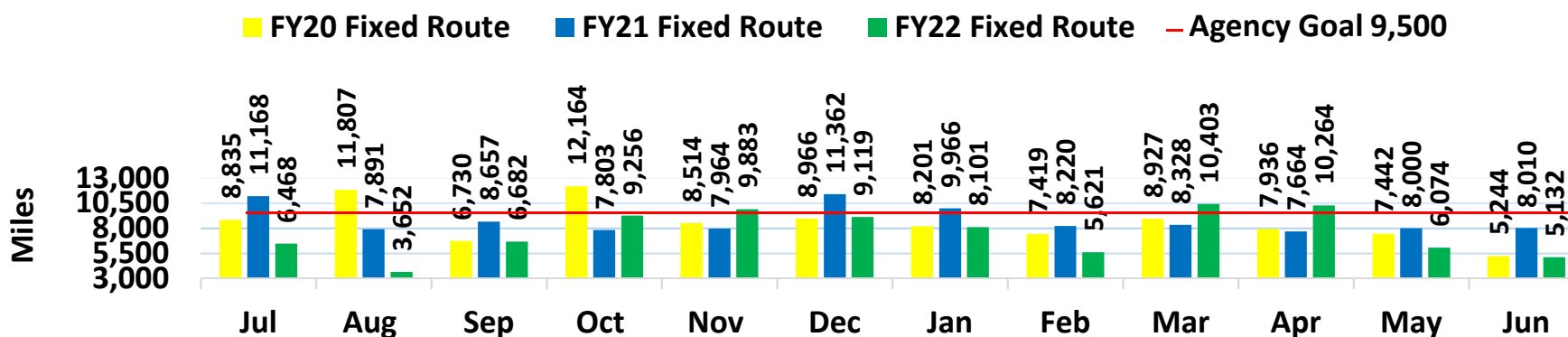
## Paratransit June NTD Other Failures



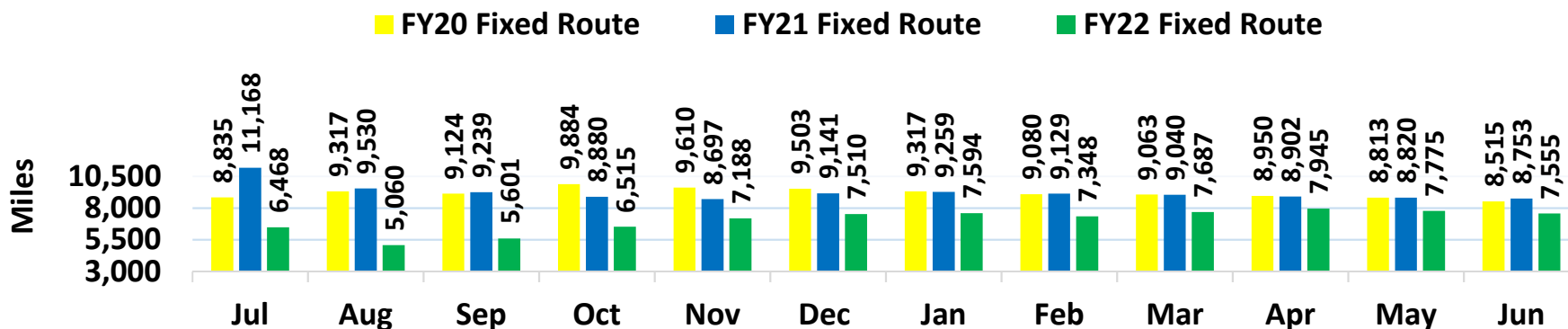
**Major:** Mechanical system failures that prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concerns. Disruptions caused by a traffic collision, natural disaster, or vandalism are not considered mechanical failures.

**Other:** Mechanical system failure that prevents vehicle from completing or starting a scheduled revenue trip even though the vehicle is physically able to continue in revenue service without creating safety concerns, per NTD.

## May Fixed Route Miles Between Major Mechanical Failures



## May Average FYTD Fixed Route Miles Between Major Mechanical Failures

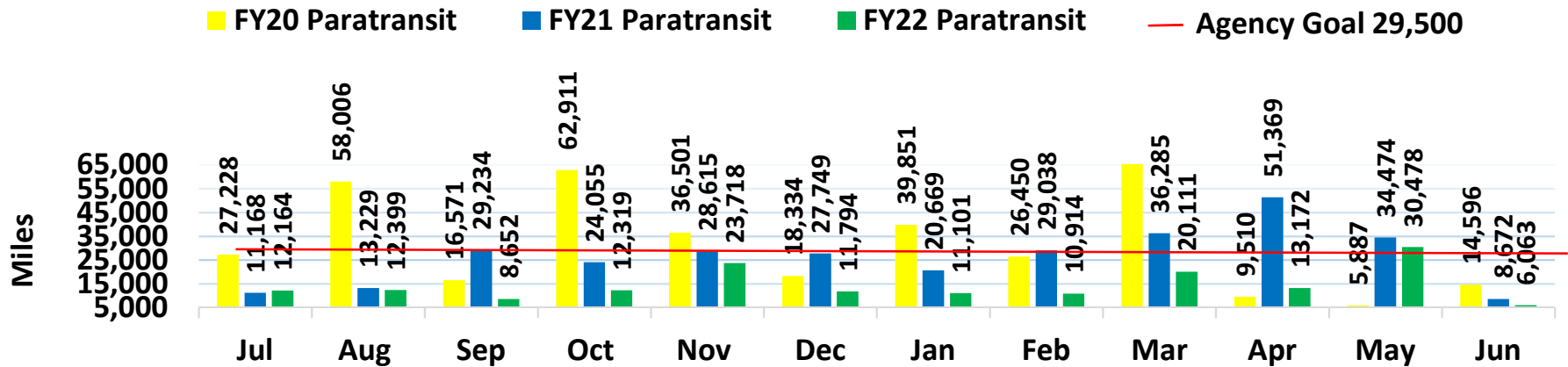


The chart above represents the miles between major mechanical failures for fixed route.

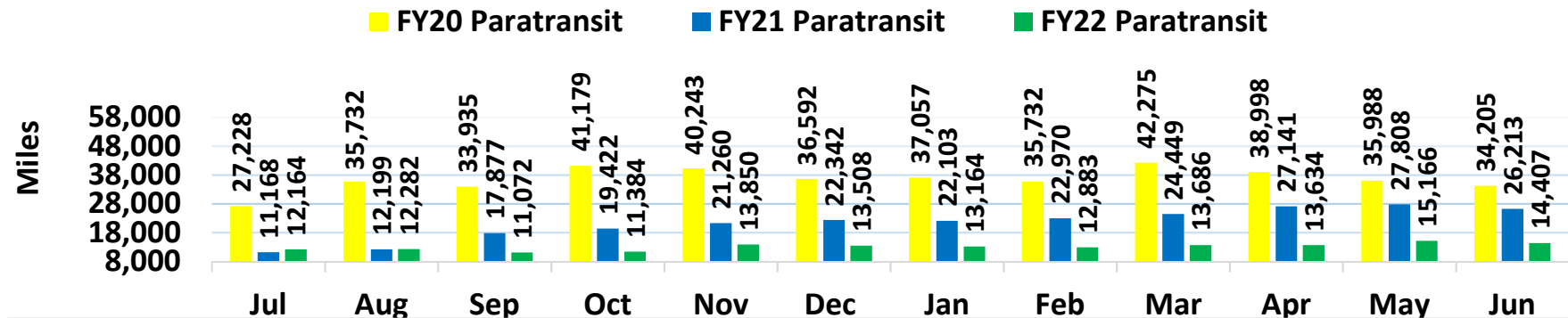
**Major:** Mechanical system failure that prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concern, per the NTD. Disruptions caused by a traffic collision, natural disaster, or vandalism are not considered mechanical failures.



## May Paratransit Miles Between Major Mechanical Failures



## May Average FYTD Paratransit Miles Between Major Mechanical Failures

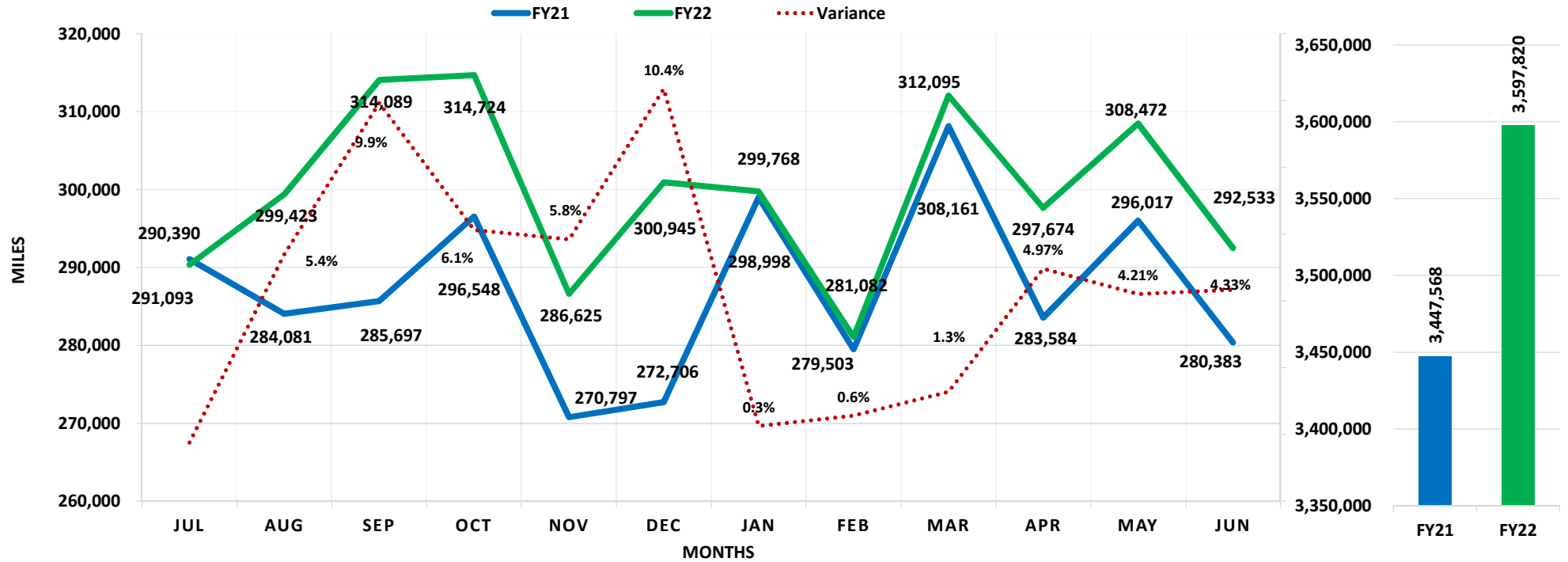


The chart above represents the miles between major mechanical failures for paratransit.

**Major:** Mechanical system failure that prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concern, per the NTD. Disruptions caused by a traffic collision, natural disaster, or vandalism are not considered mechanical failures.

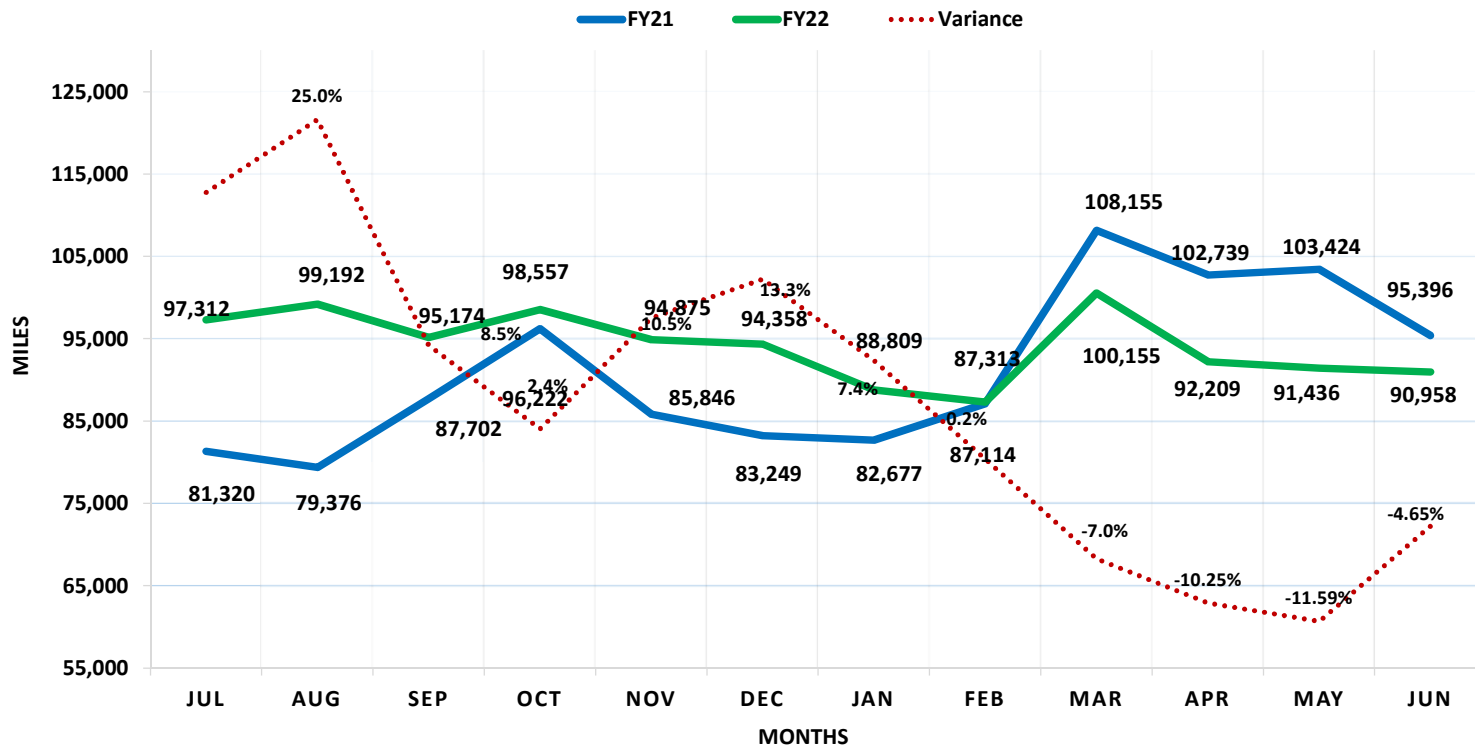
## May Fixed Route Mileage COVID-19 Impact

## FYTD Mileage

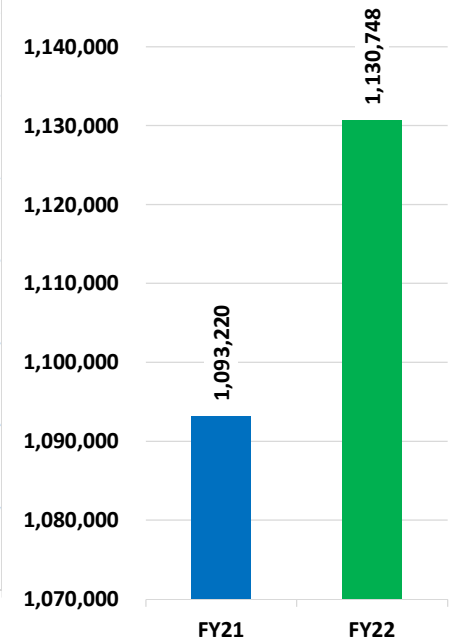


This chart represents a comparison of monthly actual miles traveled between current and previous fiscal year.

## May Paratransit Mileage COVID-19 Impact

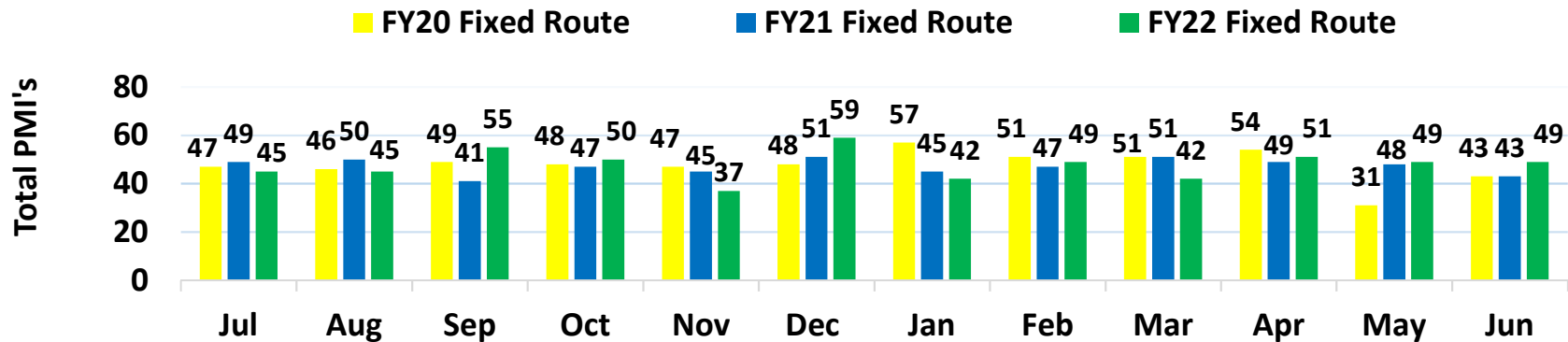


## FYTD Mileage

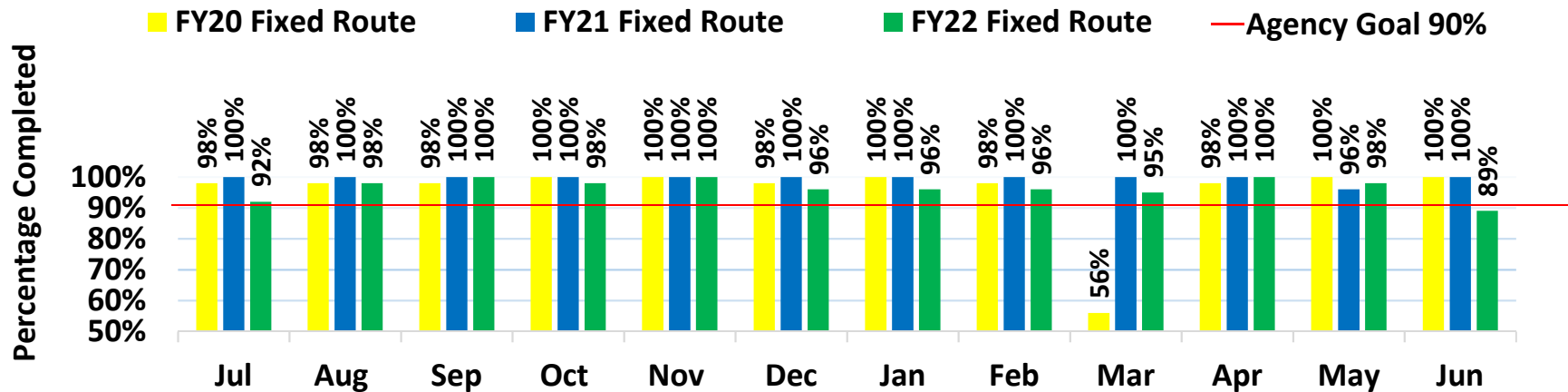


This chart represents a comparison of monthly actual miles traveled between current and previous fiscal year.

## June Scheduled Monthly PMI Fixed Route

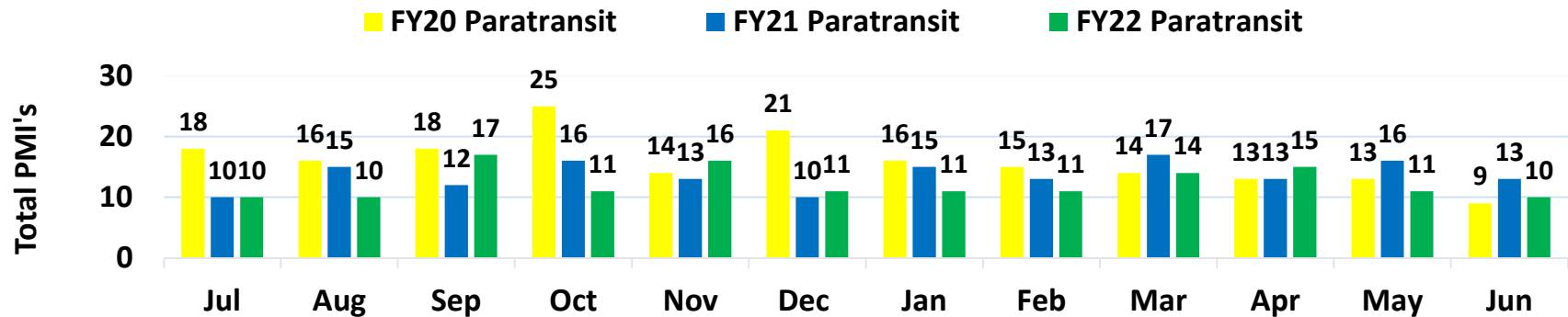


## June PMI Performed On Time for Fixed Route

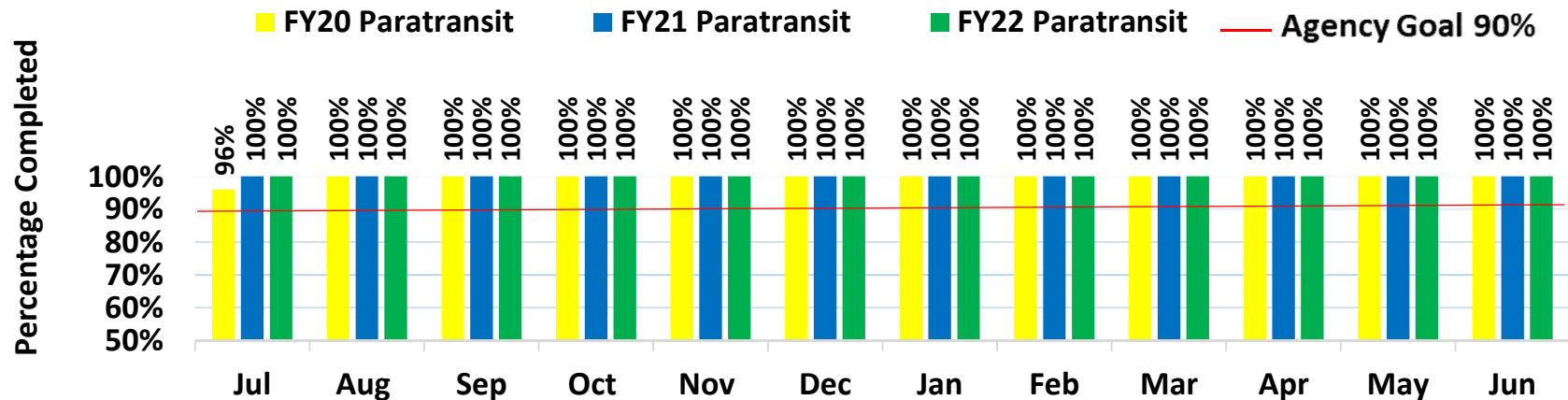


The number of Preventive Maintenance Inspections (PMI) performed for the month, scheduled every 6,000 miles and completed within + or – 600 mile window. FTA allows a 10 percent deviation from the scheduled interval as being considered on-time. Agency goal is 90 percent on-time completion for scheduled PMI's.

## June Scheduled Monthly PMI Paratransit



## June PMI Performed On Time for Paratransit



The number of Preventive Maintenance Inspections (PMI) performed for the month, scheduled every 6,000 miles and completed within + or – 600 mile window. FTA allows a 10 percent deviation from the scheduled interval as being considered on-time. Agency goal is 90 percent on-time completion for scheduled PMI's.



# FACILITIES

Performance Management

## **Facility Maintenance June 2022**

### **Facility Maintenance Help Desk Requests**

- Maintenance requests for June had 10 with 15 hours logged. There was a 150 percent increase in requests and 400 percent increase in hours from previous month. Previous month had four (4) requests with three (3) hours.
  - Three (3) maintenance related, two (2) light, two (2) air conditioning, one (1) gate, one (1) electrical, and one (1) fire extinguisher.
- End-user support requests saw an increase of 69 percent with 27, and a 75 percent increase in hours with 28 when compared to previous month of May, which had 16 requests and 16 hours.
  - Five (5) furniture assemblies, four (4) set-up requests, four (4) archive support, four (4) furniture relocates, three (3) installations, (3) change supplies, two (2) re-stock, and two (2) air conditioning.
- Safety requests for June had one (1) request with two (2) hours. Previous month saw one (1) request with one (1) hour.
  - One (1) safety net installation.
- Facility Upgrade requests for June had zero requests.
  - Total requests for June had 38 requests with 45 total hours.

### **Solar Production**

- June 2022 solar production for the month was at 59,508 kWh. June's bus port production was not included in this reporting period due to a faulty sending unit. Current Year to Date (CYTD) solar production is at 362,565 kWh.

## **Greenhouse Emission**

- The solar production of 59,508 kWh is equivalent to 42.2 metric tons of carbon dioxide or greenhouse equivalencies.
  - Equivalent to greenhouse emissions from 9.2 passenger cars driven for a year or 105,987 miles driven by an average vehicle.
  - Equivalent to carbon dioxide emissions from 4,745 gallons of gasoline consumed, 4,143 gallons of diesel, and energy use for 5.1 homes for one (1) year.
  - Equivalent to 14.3 tons of avoided recycled landfill waste.

## **Thousand Palms Budget**

- Fiscal Year to Date (FYTD) Budget specific categories for Thousand Palms - May 2022.
  - Facility Maintenance Main was over the fiscal budgeted amount of \$27,500 by \$383. Actual expense for FYTD was \$27,883.
  - Air conditioning was under the fiscal budgeted amount of \$8,680 by \$1,031. Actual expense was \$7,649.
  - Plumbing expense FYTD was \$2,839 and is under the fiscal budgeted amount of \$7,780.
  - Electrical expense FYTD was \$9,529 and is over the fiscal budgeted amount of \$8,708 by \$821.
  - Hazardous waste is budgeted for \$19,118 and actual FYTD expense is at \$14,620.
  - Current FYTD expenditures are under budget by \$9,266.

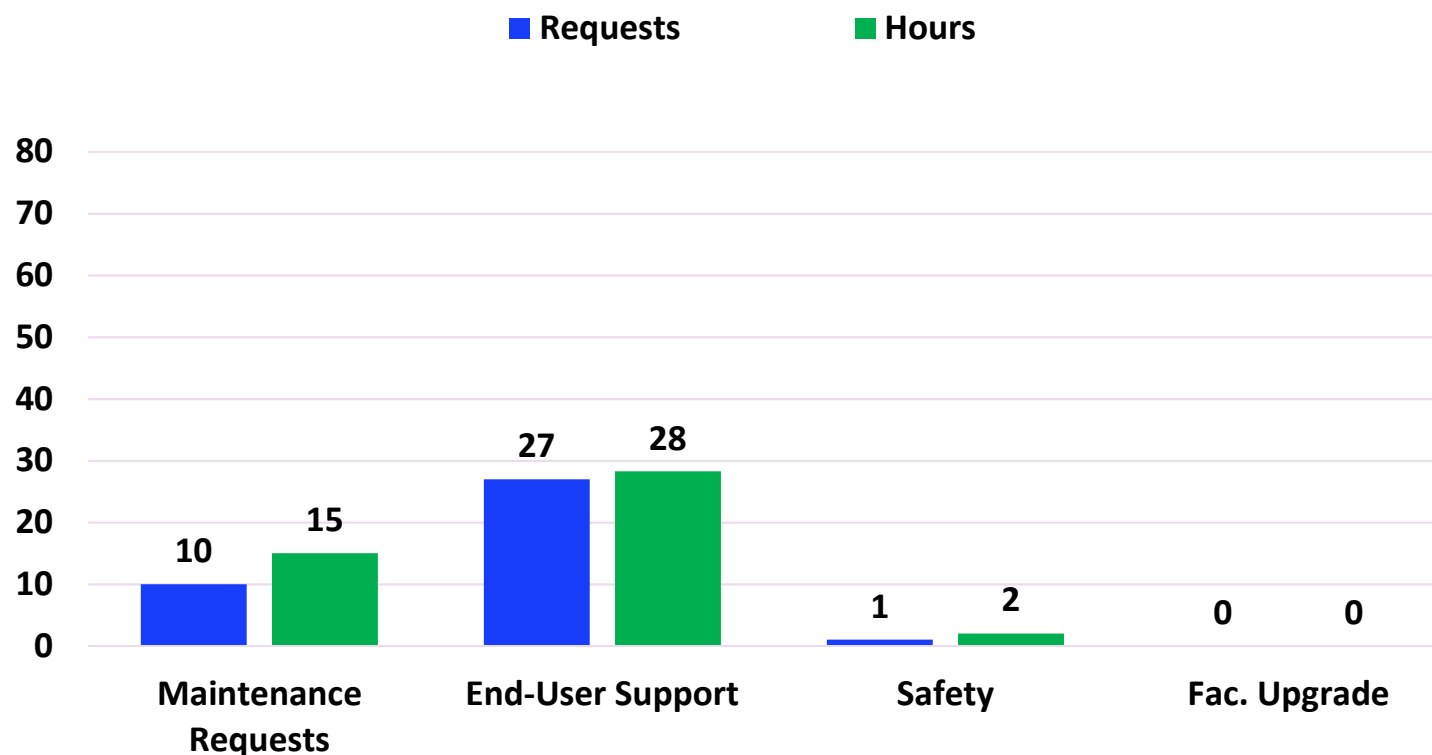
## **Indio / Coachella Budget**

- FYTD Budget specific categories for Indio and Coachella - May 2022.

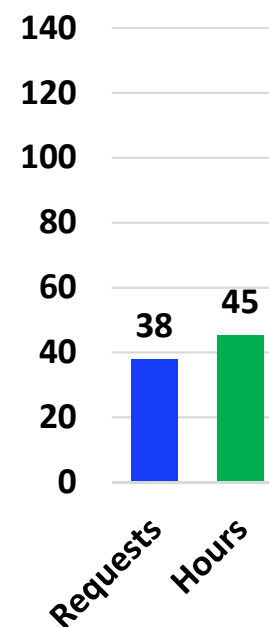


- Facility Maintenance Main was over the fiscal budgeted amount of \$8,250 by \$143. Actual expense was \$8,393.
- Air conditioning expense is budgeted for \$1,771 and actual expense was at \$640.
- Plumbing is budgeted for \$968 and actual FYTD expense was over the budgeted amount by three (3) dollars.
- Electrical is budgeted for \$1,375 and actual FYTD expense was at \$701.
- Current FYTD expenditures are under budget by \$1,659.

# Facility Maintenance Work Request vs Hours June 2022



Total Requests and Hours



**Chart Description:** This chart reflects the number of requests and hours per the categories below.

**Maintenance Request:** Maintenance or repair of any building, equipment or building system.

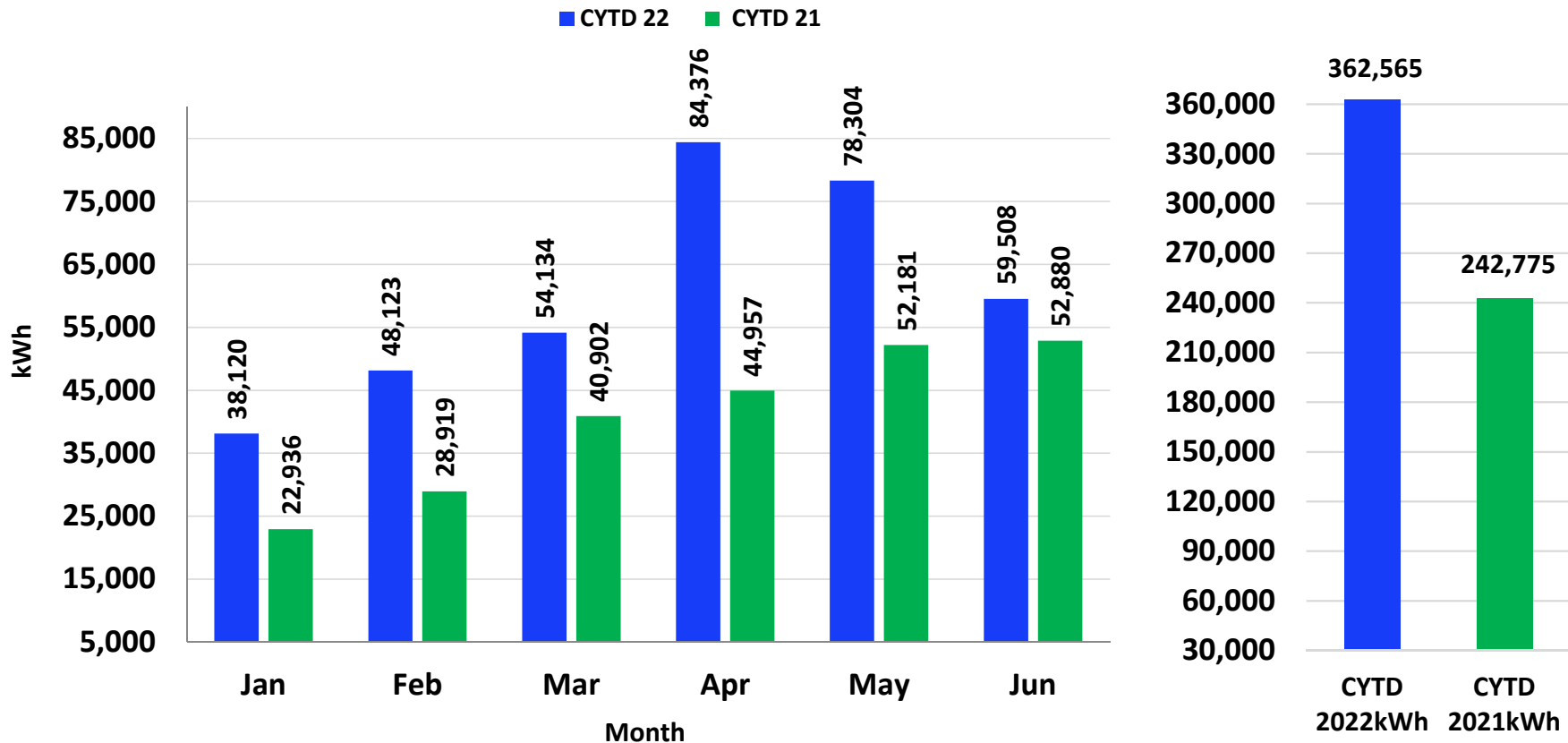
**End User Support:** Request for event set up, restock of materials, and support work for employees not falling under other categories.

**P.M. (Preventive Maintenance) Schedule Work:** Buildings upkeep consist of daily tasks for Facilities.

**PMI:** Preventive Maintenance Inspection of buildings and equipment to include systems.

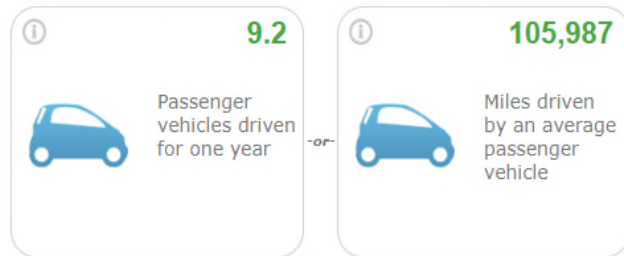
## Monthly Solar Production kWh CYTD 2022

CYTD - 2022

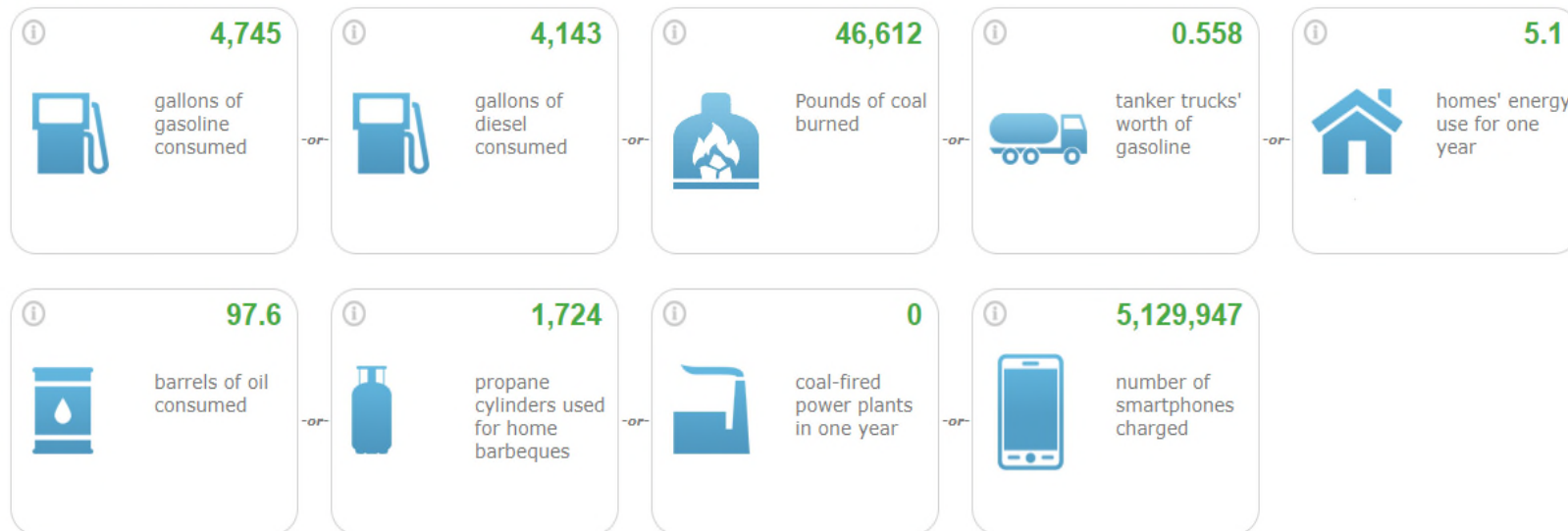


**Chart Description:** CYTD (Calendar Year to Date) 2022, are totals for corresponding months shown above. The new solar section is included in this report. The above data reflects CYTD 2022 total solar production of bus, carports, and perimeter.  
1000kW=1MW

### Greenhouse gas emissions from



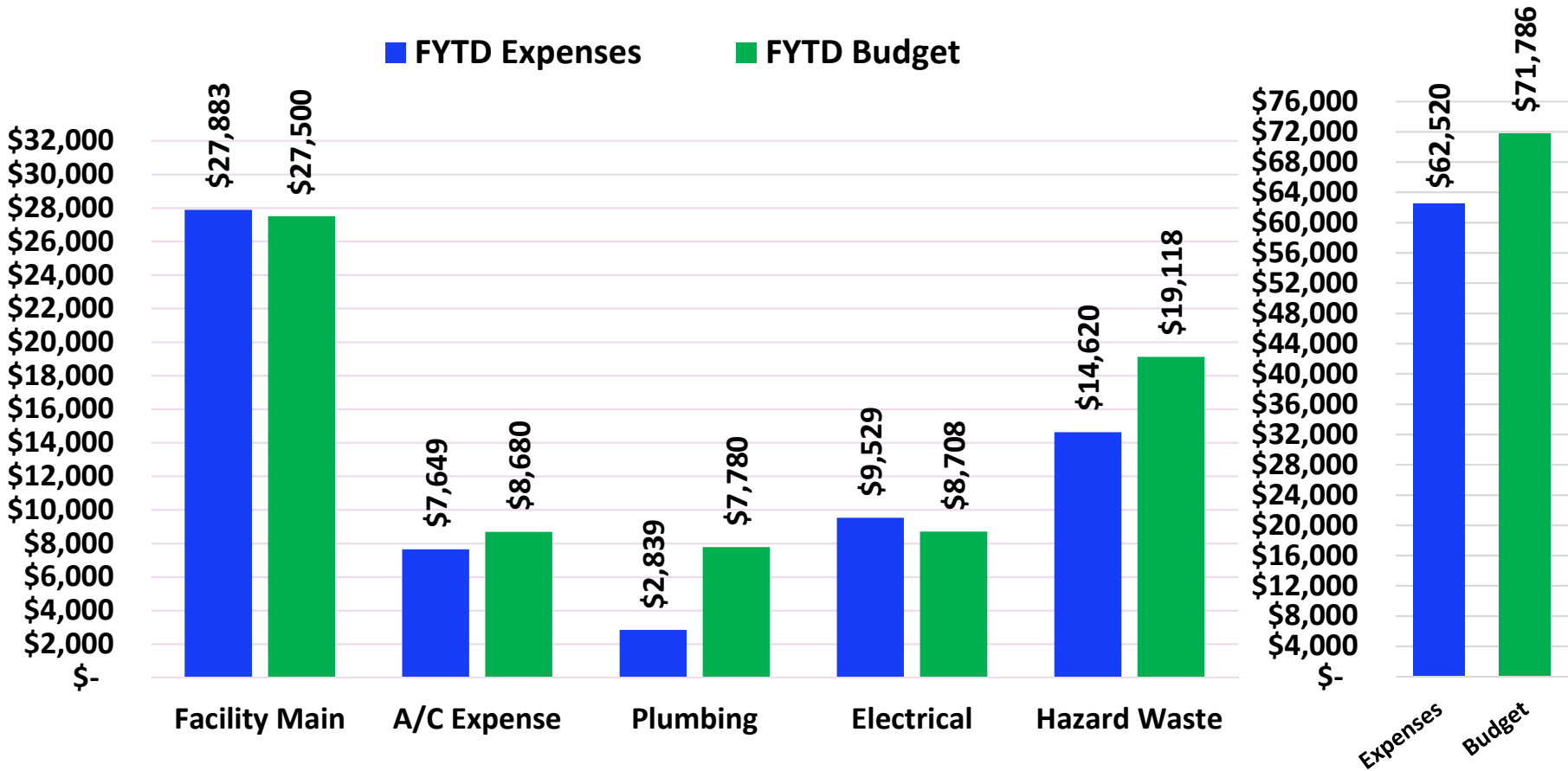
### CO<sub>2</sub> emissions from



### Greenhouse gas emissions avoided by

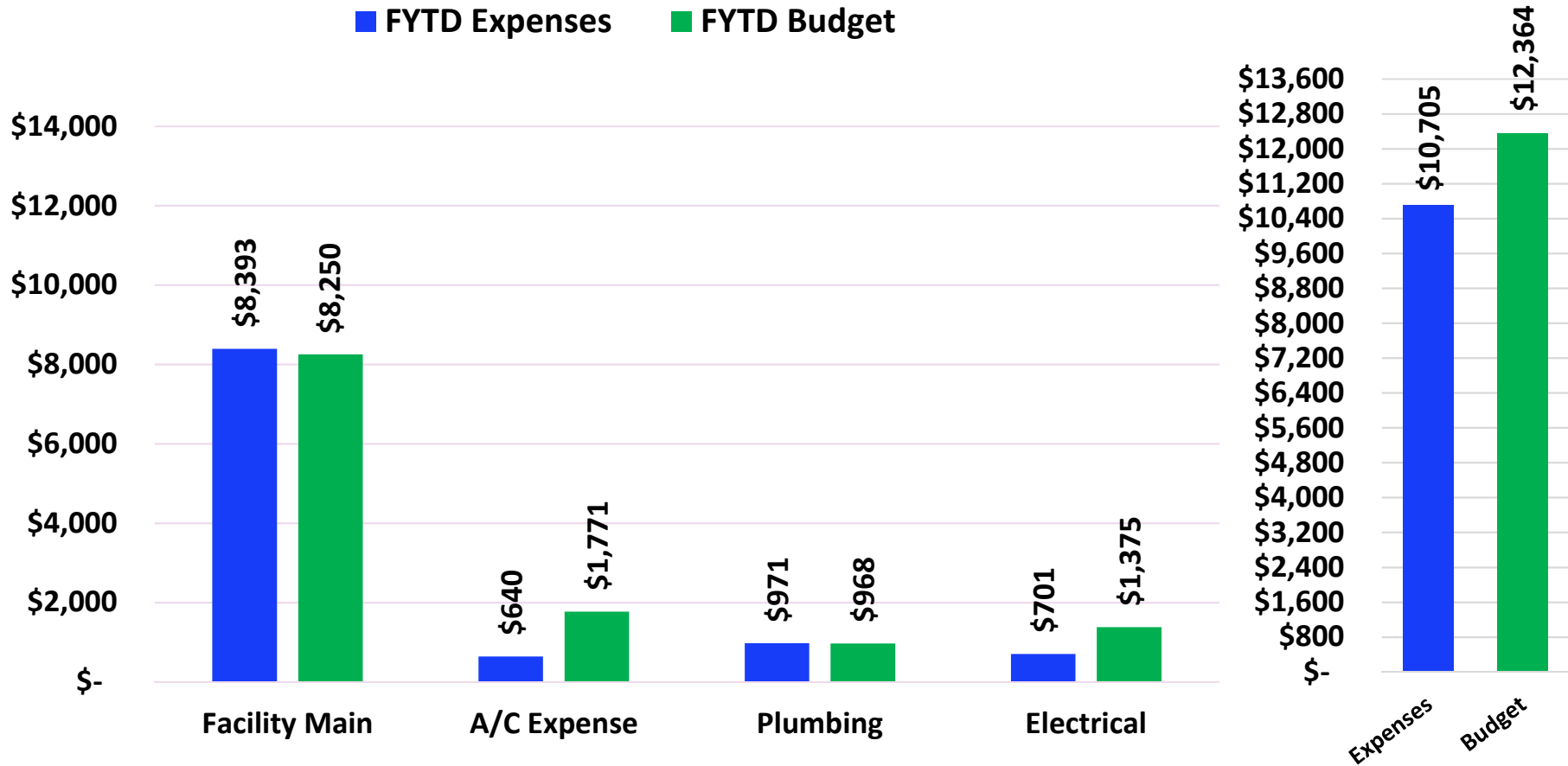


# Facility Maintenance Budget Thousand Palms - May 2022



**Chart Description:** This chart represents the data from the Budget Variance Report.

## Facility Maintenance Budget Indio / Coachella- May 2022



**Chart Description:** This chart represents the data from the Budget Variance Report.