

RONSTADT TRANSIT CENTER

BUSES ONLY

BE A HERO WEAR A MASK

**MONTHLY
OPERATIONS
REPORT**

FEBRUARY 2021



FEBRUARY 2021 HIGHLIGHTS

SUN LINK EMPLOYEES OF THE YEAR

Two outstanding streetcar operators were surprised with Employee of the Year awards at the Sun Link yard February 12. Paul Quigley and Victoria Platt earned the honor for their exceptional work in 2020.



Each have been part of the team for about 3 years. Quigley said getting to know his riders is one rewarding aspect of the job. Platt praised her caring coworkers and thanked them all for continued support.

VACCINE SITE VOLUNTEERS

More Sun Tran and Sun Van staff stepped up to volunteer at the Tucson Convention Center (TCC) vaccine distribution site in February. Almost 200 volunteer hours were clocked by 8 team members.

200 HOURS volunteering



CDC MASK REQUIREMENTS

A federal mandate from the Centers for Disease Control and Prevention (CDC) set mask requirements for transit providers nationwide. The order requires passengers and drivers to wear masks while waiting for, riding or getting on and off buses. The CDC also specified what kind of masks are allowed for transit users or operators. Well-fitting, cloth face masks or medical masks are approved.



APTA HEALTH & SAFETY PROGRAM

Sun Tran earned a Health & Safety Commitment seal from the American Public Transportation Association (APTA). The designation means the company is fulfilling the highest industry commitments for keeping transit safe during COVID-19.



Our Commitments To Health & Safety

Our system has joined public transit agencies across the country in committing to making every ride safer — and we need your help.

WE'RE DOING OUR PART

Creating science-based policies

Cleaning & disinfecting more frequently

Sharing information about safe rides

Keeping our employees healthy



YOU'RE DOING YOURS

Following all health & safety rules

Wearing face coverings & washing hands

Respecting fellow riders' space

Staying home if you're sick

VIRTUAL STUFF-THE-BUS

Sun Tran teamed up with KGUN and HSL Properties to raise donations for the Community Food Bank of Southern Arizona.

**\$10,407
RAISED**

The virtual Stuff-the-Bus fundraiser exceeded its goal and raised \$10,407. The contributions are used to provide emergency food assistance to Tucson families in need.



COMMUNITY VACCINATION RIDES

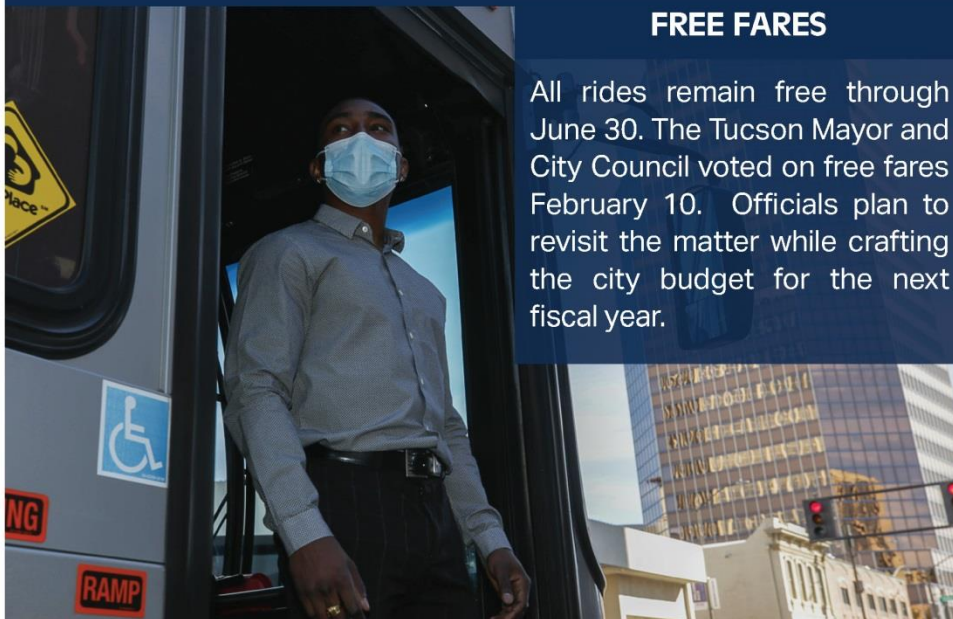
Sun Van partnered with Pima Council on Aging (PCOA) to provide rides to the Tucson Medical Center for individuals receiving a vaccination. 26 people received their vaccinations in February thanks to the Sun Van rides.

**26
PEOPLE
VACCINATED**



FREE FARES

All rides remain free through June 30. The Tucson Mayor and City Council voted on free fares February 10. Officials plan to revisit the matter while crafting the city budget for the next fiscal year.



ELECTRIC BUS CHARGERS

**5
ELECTRIC BUS
CHARGERS**

The City of Tucson awarded a contract to Siemens for the purchase and installation of five electric bus chargers at the Sun Tran Northwest yard. A shipment of five electric buses, expected to arrive in May, will use the 150 Kw charging stations. The equipment is capable of powering up to ten additional electric buses, as the fleet grows in the future.



February 2021 - 883,107

February 2020 - 1,098,745



February 2021 - 40,322

February 2020 - 88,121



February 2021 - 21,677

February 2020 - 40,629



+82%
Month to Month
Ridership

February
2021:
516 TRIPS

January
2021:
283 TRIPS



17.03
Passengers
per Hour



18
Customer
Compliments



Weekend: Feb 27 - 2574 riders
Weekday: Feb 25 - 1979 riders

99%
on time
performance



20.43
Passengers
per Hour

1.77
Passengers
per Hour



670
Calls answered
per day



97.25%
on time
performance



1.34
Passengers
per Hour



516
TRIPS

278
Calls



Sun Family All-Stars

We like to recognize our employees who go the extra mile to help our passengers become *Raving Fans*.



Luis Montañez
Sun Tran Operator

"He anticipated my needs."



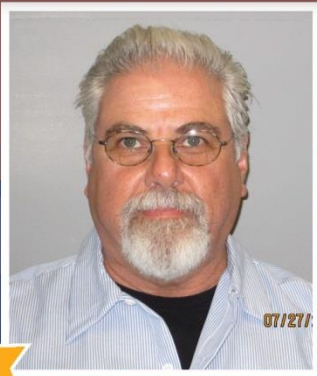
Lulu Galaz
Sun Tran CSR

"She was able to give me all the information I needed."



Martina Lara
Sun Tran Operator

"AMAZING! She's the sweetest. She's great!"



Robert Cortez
Sun Van Operator

Robert caught a rider who lost her balance on the van steps, keeping her from being hurt. "He is a very conscientious driver and made [me] feel safe."

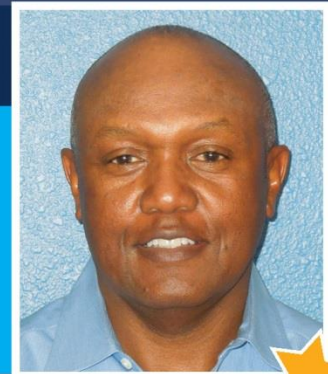


Luis Aragon
Sun Tran Operator

"Excellent young man. Very respectful."

Larry Haynes
Sun Van Operator

Larry went out of his way to find the shoe a rider lost while walking up to the van. "He is a great driver, very helpful and patient."



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Month to Date	February 2021	February Current	Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		883,107	1,098,745	(215,638)	-20%	1,133,060	(249,953)	-22%
Revenue								
Total Route Passenger Revenue	\$	454	\$ 558,473	\$ (558,019)	-100%	\$ 868,638	\$ (868,184)	-100%
Expenses								
Total Expenses	\$	4,342,989	\$ 3,771,145	\$ (571,844)	-15%	\$ 5,579,323	\$ 1,236,334	22%
Miles								
Revenue Miles		616,128	651,032	(34,904)	-5%	651,831	35,703	5%
Deadhead Miles		76,810	91,593	(14,783)	-16%	91,877	15,067	16%
Total Service Miles		692,938	742,625	(49,687)	-7%	743,708	50,770	7%
Non-Route Miles		22,998	18,800	4,198	22%	7,325	(15,673)	-214%
Total Miles		715,936	761,425	(45,489)	-6%	751,033	35,097	5%
Revenue Hours		51,868	54,538	(2,670)	-5%	54,098	2,230	4%
Service Hours		55,122	58,322	(3,200)	-5%	57,853	2,731	5%

Year to Date	February YTD Current	Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	6,951,521	9,137,608	(2,186,087)	-24%	9,533,333	(2,581,812)	-27%
Revenue							
Total Route Passenger Revenue	\$ 134,772	\$ 6,967,752	\$ (6,832,981)	-98%	\$ 7,321,182	\$ (7,186,411)	-98%
Expenses							
Total Expenses	\$ 39,096,789	\$ 38,440,402	\$ (656,387)	-2%	\$ 44,484,530	\$ 5,387,741	12%
Miles							
Revenue Miles	5,247,817	5,494,311	(246,494)	-4%	5,527,214	279,397	5%
Deadhead Miles	696,317	764,884	(68,568)	-9%	776,717	80,400	10%
Total Service Miles	5,944,133	6,259,195	(315,062)	-5%	5,560,223	359,798	6%
Non-Route Miles	155,976	111,678	44,298	40%	64,514	(91,462)	-142%
Total Miles	6,100,110	6,370,873	(270,763)	-4%	5,617,412	268,335	5%
Revenue Hours	446,799	460,882	(14,083)	-3%	459,221	12,422	3%
Service Hours	474,691	492,436	(17,745)	-4%	491,048	16,357	3%

Note: The reduction to revenue and ridership is due to COVID-19.

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	883,107	1,098,745	6,951,521	9,137,608
2.	Passenger Revenue	\$ 454	\$ 558,473	\$ 134,772	6,965,752
3.	Passenger per Revenue Mile	1.43	1.69	1.32	1.66
4.	Passenger per Revenue Hour	17.03	20.15	15.56	19.83
5.	Revenue per Passenger	-	0.51	-	0.76
6.	Revenue per Revenue Mile	-	0.86	-	1.27
7.	Revenue per Revenue Hour	-	10.24	-	15.12
8.	Farebox Recovery Ratio	-	14.8%	-	18.1%
9.	Cost per Passenger	4.92	3.43	5.62	4.21
10.	Cost per Revenue Mile	7.05	5.79	7.45	7.00
11.	Cost per Revenue Hour	83.73	69.15	87.50	83.41
12.	Net Cost per Revenue Hour	83.72	58.91	87.20	68.29
13.	Miles Between Road Calls	25,569	18,571	23,194	17,126
14.	Miles Between Bus Inspections	5,837	5,903	5,843	5,946
15.	Vehicle Accidents per 100,000 Miles	0.72	1.18	1.82	1.79
16.	Complaints per 100,000 Passengers	25.03	24.48	31.66	23.98
17.	Vehicles Operated in Maximum Service	168	189	174	198

Note: The reduction to revenue and ridership is due to COVID-19.

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	21,315	\$ -	18,450	1,733	\$ 134,331	\$ 86.64	1	14	\$ -	\$ -	\$ 6.30
2	15,742	224.00	18,720	1,537	120,685	79.55	1	10	-	-	7.65
3	31,906	76.67	40,761	2,998	238,230	86.53	1	12	-	-	7.46
4	67,846	-	44,406	3,711	290,892	83.49	2	19	-	-	4.29
5	11,630	-	16,529	1,311	103,322	81.68	1	9	-	-	8.88
6	35,413	-	18,678	2,092	159,749	78.70	2	17	-	-	4.51
7	34,507	-	37,523	2,629	210,099	85.99	1	14	-	-	6.09
8	66,788	76.67	45,855	3,688	290,247	86.30	2	20	-	-	4.34
9	42,441	-	36,707	2,887	227,726	83.90	1	16	-	-	5.37
10	20,026	-	13,316	1,134	88,754	80.12	2	18	-	-	4.43
11	68,107	-	42,883	3,396	267,695	82.47	2	21	-	-	3.93
12	27,130	-	18,053	1,506	118,044	81.09	2	19	-	-	4.35
15	17,136	-	23,450	1,845	145,559	82.50	1	10	-	-	8.49
16	81,060	-	37,284	3,356	261,135	80.53	2	25	-	-	3.22
17	50,314	-	42,533	2,948	235,877	86.07	1	18	-	-	4.69
18	67,658	-	20,400	2,092	160,936	79.33	2	33	-	-	3.84
19	18,215	-	8,287	916	70,001	79.33	2	21	-	-	3.84
21	11,111	-	9,333	811	63,325	80.92	1	14	-	-	5.70
22	4,420	-	5,375	483	37,586	80.03	1	9	-	-	8.50
23	18,057	-	18,605	1,547	121,302	80.62	1	12	-	-	6.72
24	10,677	-	7,778	535	42,874	83.17	1	21	-	-	4.02
25	28,771	-	20,445	1,685	132,293	81.61	2	18	-	-	4.60
26	13,577	-	15,891	1,037	83,574	83.01	1	13	-	-	6.16
27	14,719	-	19,603	1,238	100,245	83.23	1	12	-	-	6.81
29	26,051	-	19,031	1,470	116,198	82.17	1	18	-	-	4.46
34	50,330	-	33,532	2,787	218,578	82.00	2	19	-	-	4.34
37	10,191	-	13,839	1,050	83,185	88.38	1	11	-	-	8.16
50	5,705	-	5,636	624	47,694	78.75	1	9	-	-	8.36
61	8,410	76.67	10,934	832	65,866	80.35	1	10	-	-	7.82
Total Non-Express Route	879,253	454.00	663,836	53,877	\$ 4,236,000	\$ 82.83	1	17	\$ -	\$ -	\$ 4.82

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	580	\$ -	2,571	117	\$ 9,936	\$193.30	1	7	\$ -	\$ -	\$17.13
102X	355	-	1,664	74	6,346	153.28	0	9	-	-	17.88
103X	110	-	901	73	5,712	103.86	0	3	-	-	51.93
104X	191	-	1,258	49	4,287	161.17	0	5	-	-	22.45
105X	173	-	1,307	66	5,545	168.04	0	4	-	-	32.05
107X	186	-	1,904	99	8,210	104.45	0	2	-	-	44.14
108X	307	-	1,228	62	5,211	173.70	1	8	-	-	16.97
109X	165	-	1,320	68	5,667	226.67	0	4	-	-	34.34
110X	225	-	1,748	57	5,162	118.94	0	3	-	-	22.94
201X	358	-	3,998	175	15,011	151.63	0	4	-	-	41.93
203X	535	-	5,302	196	17,329	144.40	0	7	-	-	32.39
204X	669	-	5,902	208	18,573	143.97	0	6	-	-	27.76
Total Express Route	3,854	\$ -	29,102	1,244	106,989	\$ 146.08	0	5	\$ -	\$ -	\$ 27.76
Total Service	883,107	\$ 454.00	692,938	55,122	4,342,989	\$ 83.72	1		\$ -	\$ -	\$ 4.92

Note: The reduction to revenue and ridership is due to COVID-19.



RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER REVENUE HOUR
1	18	S. 6TH AVENUE	33
2	16	ORACLE / INA	25
3	11	ALVERNON	21
4	24	12TH AVENUE	21
5	19	STONE	21
6	8	BROADWAY	20
7	4	SPEEDWAY	19
8	34	CRAYCROFT / FT LOWELL	19
9	12	10TH / 12TH AVENUE	19
10	29	VALENCIA	18
11	17	COUNTRY CLUB / 29TH STREET	18
12	10	FLOWING WELLS	18
13	25	S. PARK AVENUE	18
14	6	EUCLID/ NORTH FIRST AVENUE	17
15	9	GRANT ROAD	16
16	21	WEST CONGRESS / SILVERBELL	14
17	7	22ND STREET	14
18	1	GLENN/SWAN	14
19	26	BENSON HIGHWAY	13
21	27	MIDVALE PARK	12
21	23	MISSION ROAD	12
22	3	6TH STREET / WILMOT	12
23	37	PANTANO	11
24	2	CHERRYBELL	10
25	61	LA CHOLLA	10
26	15	CAMPBELL AVENUE	10
27	50	AJO	9
28	22	GRANDE	9
29	5	PIMA STREET / WEST SPEEDWAY	9
FIXED ROUTE SYSTEM AVERAGE			17

RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	INA ROAD EXPRESS	9
2	108X	BROADWAY EXPRESS	8
3	101X	GOLF LINKS EXPRESS	7
4	203X	ORO VALLEY/AEROPARK EXPRESS	7
5	204X	NW / AEROPARK EXPRESS	6
6	104X	MARANA EXPRESS	5
7	201X	SPEEDWAY/AEROPARK EXPRESS	4
8	105X	SUNRISE EXPRESS	4
9	109X	TANQUE VERDE EXPRESS	4
10	110X	RITA RANCH/DOWNTOWN EXPRESS	3
11	103X	OLDFATHER EXPRESS	3
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	2
EXPRESS ROUTE SYSTEM AVERAGE			5

SUN LINK 



Month to Date	February		Prior Year	Variance		February Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		40,322	88,121	(47,799)	-54.2%	87,200	(46,878)	-53.8%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 348,957	\$ (348,957)	0.0%	\$ 57,890	\$ (57,890)	0.0%
Expenses								
Total Expenses	\$	271,741	\$ 271,815	\$ 73	0.0%	\$ 382,152	\$ (110,410)	-28.9%
Miles								0.0%
Revenue Miles		15,398	16,268	(870)	-5.3%	16,304	(906)	-5.6%
Deadhead Miles		224	232	(8)	-3.4%	224	0	0.0%
Total Service Miles		15,622	16,500	(878)	-5.3%	16,528	(906)	-5.5%
Revenue Hours		1,974	2,086	(112)	-5.4%	1,868	106	5.7%

Year to Date	February YTD		Prior Year	Variance		February YTD Budget	Variance	
	Current			Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		221,493	594,283	(372,790)	-62.7%	463,836	(242,343)	-52.2%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 499,235	\$ (499,235)	0.0%	\$ 244,521	\$ (244,521)	0.0%
Expenses								
Total Expenses	\$	2,286,159	\$ 2,400,125	\$ 113,966	4.7%	\$ 3,439,365	\$ (1,153,206)	-33.5%
Miles								
Revenue Miles		131,357	134,532	(3,175)	-2.4%	133,891	(2,534)	-1.9%
Deadhead Miles		1,944	1,952	(8)	-0.4%	1,944	0	0.0%
Total Service Miles		133,301	136,484	(3,183)	-2.3%	135,835	(2,534)	-1.9%
Revenue Hours		16,839	17,248	(409)	-2.4%	16,722	117	0.7%

Note: The reduction to revenue and ridership is due to COVID-19.

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	40,322	88,121	221,493	594,283
2.	Passengers per Revenue Mile	2.62	5.42	1.70	4.42
3.	Passengers per Revenue Hour	20.43	42.24	13.23	34.46
4.	Cost per Passenger	\$ 6.74	\$ 3.08	12.30	4.04
5.	Cost per Revenue Mile	\$ 17.65	\$ 16.71	19.87	17.84
6.	Cost per Revenue Hour	\$ 137.66	\$ 130.30	154.99	139.15
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	853	946	901	942
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	5	8	8	11

Note: The reduction to revenue and ridership is due to COVID-19.



Month to Date	February		Variance		February Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		30,029	54,524	(24,495)	-44.9%	56,300	(26,271) -46.7%
Denials		-	-	-	0.0%	-	-
Missed Trips		-	-	-	0.0%	-	-
Cancellations		6,354	10,994	(4,640)	-42.2%	10,620	(4,266) -40.2%
No Shows		1,998	2,901	(903)	-31.1%	3,050	(1,052) -34.5%
Total Passengers		<u>21,677</u>	<u>40,629</u>	<u>(18,952)</u>	<u>-46.6%</u>	<u>42,630</u>	<u>(20,953) -49.2%</u>
ADA Passengers		20,495	38,759	(18,264)	-47.1%		
Optional ADA		<u>1,182</u>	<u>1,870</u>	<u>(688)</u>	<u>-36.8%</u>		
Percentage of Optional		5.5%	4.6%				
Trips							
ADA Trips		18,974	36,165	(17,191)	-47.5%		
Optional ADA Trips		<u>1,099</u>	<u>1,746</u>	<u>(647)</u>	<u>-37.1%</u>		
Total Trips		<u>20,073</u>	<u>37,911</u>	<u>(17,838)</u>	<u>-47.1%</u>	<u>39,860</u>	<u>(19,787) -49.6%</u>
Revenue							
Regular Fare Revenue		-	41,649	(41,649)	-100.0%	38,810	(38,810) -100.0%
Economy Fare Revenue		-	43,816	(43,816)	-100.0%	49,380	(49,380) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 85,465</u>	<u>\$ (85,465)</u>	<u>-100.0%</u>	<u>\$ 88,190</u>	<u>\$ (88,190) -100.0%</u>
Expenses							
Total Expenses		\$ 929,131	\$ 1,426,646	\$ 497,516	34.9%	\$ 1,588,904	\$ (659,774) -41.5%
Miles							
Revenue Miles		167,161	275,140	(107,979)	-39.2%	284,870	(117,709) -41.3%
Deadhead Miles		<u>35,654</u>	<u>63,418</u>	<u>(27,764)</u>	<u>-43.8%</u>	<u>60,890</u>	<u>(25,236) -41.4%</u>
Total Service Miles		<u>202,815</u>	<u>338,558</u>	<u>(135,743)</u>	<u>-40.1%</u>	<u>345,760</u>	<u>(142,945) -41.3%</u>
Non-Route Miles		<u>2,163</u>	<u>2,329</u>	<u>(166)</u>	<u>-7.1%</u>	<u>1,840</u>	<u>323</u> 17.6%
Total Miles		<u>204,978</u>	<u>340,887</u>	<u>(135,909)</u>	<u>-39.9%</u>	<u>347,600</u>	<u>(142,622) -41.0%</u>
Revenue Hours		12,242	20,669	(8,427)	-40.8%	21,490	(9,248) -43.0%
Service Hours		14,647	24,919	(10,272)	-41.2%	25,380	(10,733) -42.3%

Note: The reduction to ridership and revenue is due to COVID-19.

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		248,007	468,316	(220,309)	-47.0%	485,940	(237,933) -49.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	3	(2)	-66.7%	-	1 0.0%
Cancellations		61,074	94,390	(33,316)	-35.3%	91,670	(30,596) -33.4%
No Shows		15,437	25,821	(10,384)	-40.2%	26,310	(10,873) -41.3%
Total Passengers		<u>171,495</u>	<u>348,102</u>	<u>(176,607)</u>	<u>-50.7%</u>	<u>367,960</u>	<u>(196,465) -53.4%</u>
ADA Passengers		161,987	330,648	(168,661)	-51.0%		
Optional ADA		<u>9,508</u>	<u>17,454</u>	<u>(7,946)</u>	<u>-45.5%</u>		
Percentage of Optional		5.5%	5.0%				
Trips							
ADA Trips		149,822	309,466	(159,644)	-51.6%		
Optional ADA Trips		<u>8,813</u>	<u>16,074</u>	<u>(7,261)</u>	<u>-45.2%</u>		
Total Trips		<u>158,635</u>	<u>325,540</u>	<u>(166,905)</u>	<u>-51.3%</u>	<u>343,070</u>	<u>(184,435) -53.8%</u>
Revenue							
Regular Fare Revenue		-	327,542	(327,542)	-100.0%	327,400	(327,400) -100.0%
Economy Fare Revenue		-	398,229	(398,229)	-100.0%	428,710	(428,710) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 725,771</u>	<u>\$ (725,771)</u>	<u>-100.0%</u>	<u>\$ 756,110</u>	<u>\$ (756,110) -100.0%</u>
Expenses							
Total Expenses		\$ 8,672,969	\$ 10,972,707	\$ 2,299,738	21.0%	\$ 12,381,247	\$ (3,708,278) -30.0%
Miles							
Revenue Miles		1,347,599	2,314,658	(967,059)	-41.8%	2,481,060	(1,133,461) -45.7%
Deadhead Miles		<u>286,070</u>	<u>532,820</u>	<u>(246,750)</u>	<u>-46.3%</u>	<u>521,770</u>	<u>(235,700) -45.2%</u>
Total Service Miles		1,633,670	2,847,478	(1,213,808)	-42.6%	3,002,830	(1,369,160) -45.6%
Non-Route Miles		<u>24,255</u>	<u>15,438</u>	<u>8,817</u>	<u>57.1%</u>	<u>14,720</u>	<u>9,535 64.8%</u>
Total Miles		<u>1,657,925</u>	<u>2,862,916</u>	<u>(1,204,991)</u>	<u>-42.1%</u>	<u>3,017,550</u>	<u>(1,359,625) -45.1%</u>
Revenue Hours		100,316	173,640	(73,323)	-42.2%	187,460	(87,144) -46.5%
Service Hours		119,089	208,740	(89,652)	-42.9%	220,940	(101,851) -46.1%

Note: The reduction to ridership and revenue is due to COVID-19.

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	21,677	40,629	171,495	348,102
2.	Demand	30,029	54,524	248,007	468,316
3.	Cancellations	6,354	10,994	61,074	94,390
4.	No-Shows	1,998	2,901	15,437	25,821
5.	Passengers per Revenue Hour	1.77	1.97	1.71	2.00
6.	Passengers per Service Hour	1.48	1.63	1.44	1.67
7.	Revenue per Trip	\$ -	\$ 2.25	\$ -	\$ 1.97
8.	Cost per Trip	\$ 46.29	\$ 37.63	\$ 54.67	\$ 33.71
9.	Vehicles Operated in Maximum Service	75	118	80	121
10.	Trip Time,Sun Tran	90.21%	82.94%	88.77%	83.04%
11.	Trip Time 110% + 5 Minutes	94.18%	88.69%	93.24%	88.81%
12.	Pick-Ups	96.88%	92.16%	96.64%	93.07%
13.	Pick-Ups Before Significantly Late	100.00%	99.80%	99.98%	99.87%

Note: The reduction to ridership and revenue is due to COVID-19.

Appendices – Additional Data

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





Month to Date	February		Variance		February		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		0	318,634	(318,634)	0.0%	314,858	(314,858)	0.0%
Economy Fare		0	400,030	(400,030)	0.0%	426,941	(426,941)	0.0%
Express Fare		0	14,668	(14,668)	0.0%	21,905	(21,905)	0.0%
Day Pass		0	49,629	(49,629)	0.0%	71,417	(71,417)	0.0%
Other		883,107	114,782	768,325	669.4%	85,953	797,154	927.4%
Route Revenue Passengers		883,107	897,743	(14,636)	-1.6%	921,073	(37,966)	-4.1%
Transfer Passengers		0	179,754	(179,754)	0.0%	189,663	(189,663)	0.0%
Children 5 and Under		0	20,521	(20,521)	0.0%	21,726	(21,726)	0.0%
PCA's		0	727	(727)	0.0%	597	(597)	0.0%
Other Route Passengers		0	201,002	(201,002)	0.0%	211,987	(211,987)	0.0%
Total Passengers		883,107	1,098,745	(215,638)	-19.6%	1,133,060	(249,953)	-22.1%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	20	Current	Prior Year	Weekdays	37,678
Saturdays	4	5	18	18	Saturdays	20,896
Sundays	4	4			Sundays	11,492
Holidays	0	0			Holidays	0
Total	28	29			Total	31,540

Year to Date	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	2,625,314	(2,625,314)	0.0%	2,649,153	(2,649,153)	0%	
Economy Fare	0	3,337,323	(3,337,323)	0.0%	3,592,193	(3,592,193)	0%	
Express Fare	0	120,510	(120,510)	0.0%	184,300	(184,300)	0%	
Day Pass	0	446,895	(446,895)	0.0%	600,887	(600,887)	0%	
Other	6,951,521	890,877	6,060,644	680.3%	723,187	6,228,334	861%	
Route Revenue Passengers	6,951,521	7,420,919	(469,398)	-6.3%	7,749,720	(798,199)	-10%	
Transfer Passengers	0	1,539,766	(1,539,766)	0.0%	1,595,787	(1,595,787)	0%	
Children 5 and Under	0	171,417	(171,417)	0.0%	182,800	(182,800)	0%	
PCA's	0	5,506	(5,506)	0.0%	5,027	(5,027)	0%	
Other Route Passengers	0	1,716,689	(1,716,689)	0.0%	1,783,613	(1,783,613)	0%	
Total Passengers	6,951,521	9,137,608	(2,186,087)	-23.9%	9,533,333	(2,581,812)	-27%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	169	170	131	131	Weekdays	34,049
Saturdays	34	35			Saturdays	18,951
Sundays	35	34			Sundays	14,094
Holidays	5	5			Holidays	11,930
Total	243	244			Total	28,607

Note: The reduction to revenue and ridership is due to COVID-19.

Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496	946,637	858,124	879,253					6,922,749
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854					28,772
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107					6,951,521

Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655					9,035,679
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090					101,928
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745					9,137,608

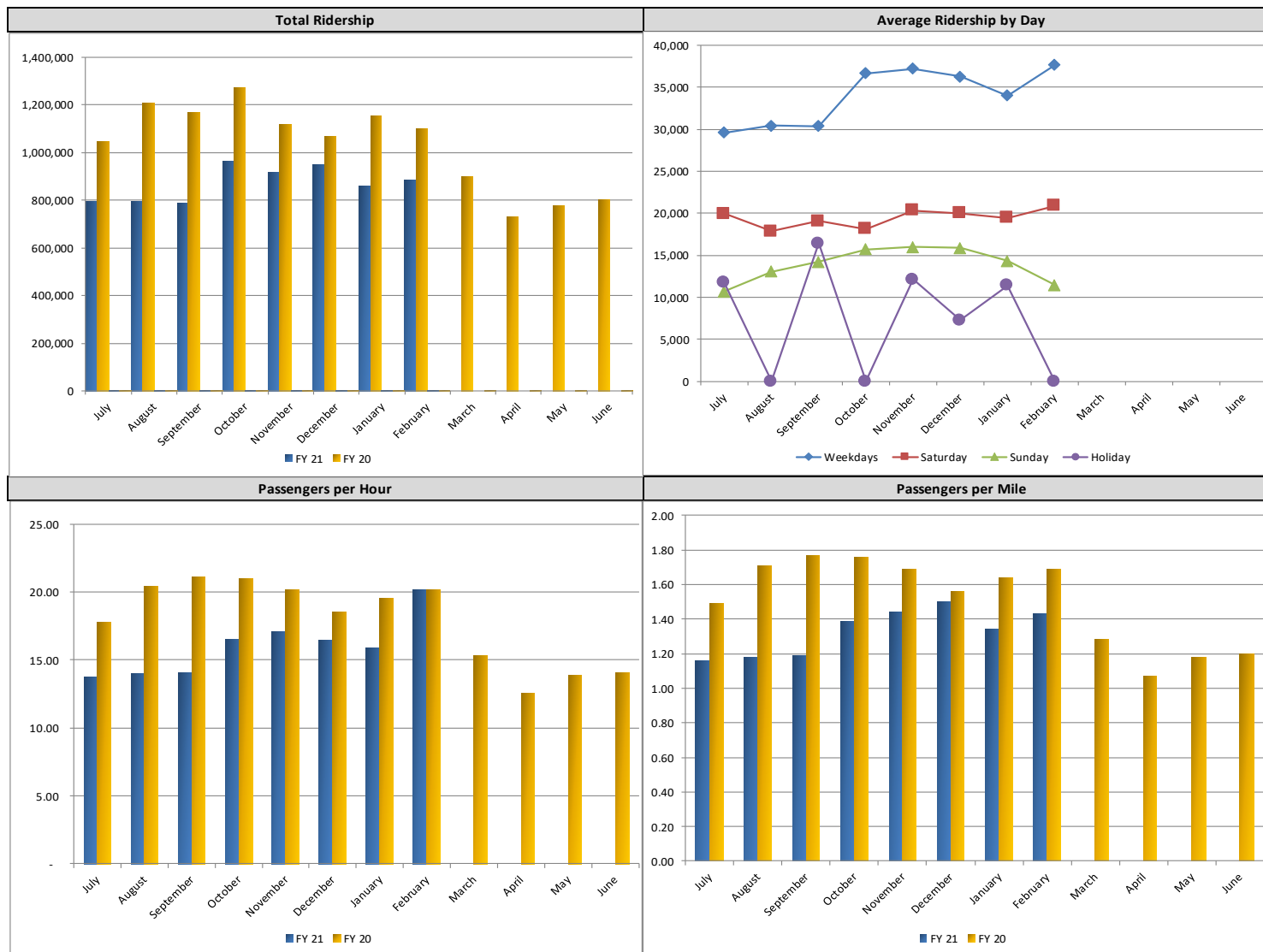
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)	(110,590)	(282,974)	(207,402)					(2,112,930)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)	-8,236					(73,156)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	(292,894)	-215,638					(2,186,087)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	-10.5%	-24.8%	-19.1%					-23.4%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%	-68.1%					-71.8%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	-11.1%	-25.4%	-19.6%					-23.9%

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	675,891	639,386	638,547	807,326	744,461	798,627	680,992	753,559					5,738,789
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342	83,582					641,395
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622	45,966					493,289
Holiday	30,818		16,420		12,123	7,267	11,421	0					78,049
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107					6,951,522

Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	29,641	30,447	30,407	36,697	37,223	36,301	34,050	37,678					34,049
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468	20,896					18,951
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324	11,492					14,094
Holiday	11,769		16,420		12,123	7,267	11,421						11,930
Total	25,685	25,613	26,280	30,995	30,601	30,630	27,786	31,540					28,607

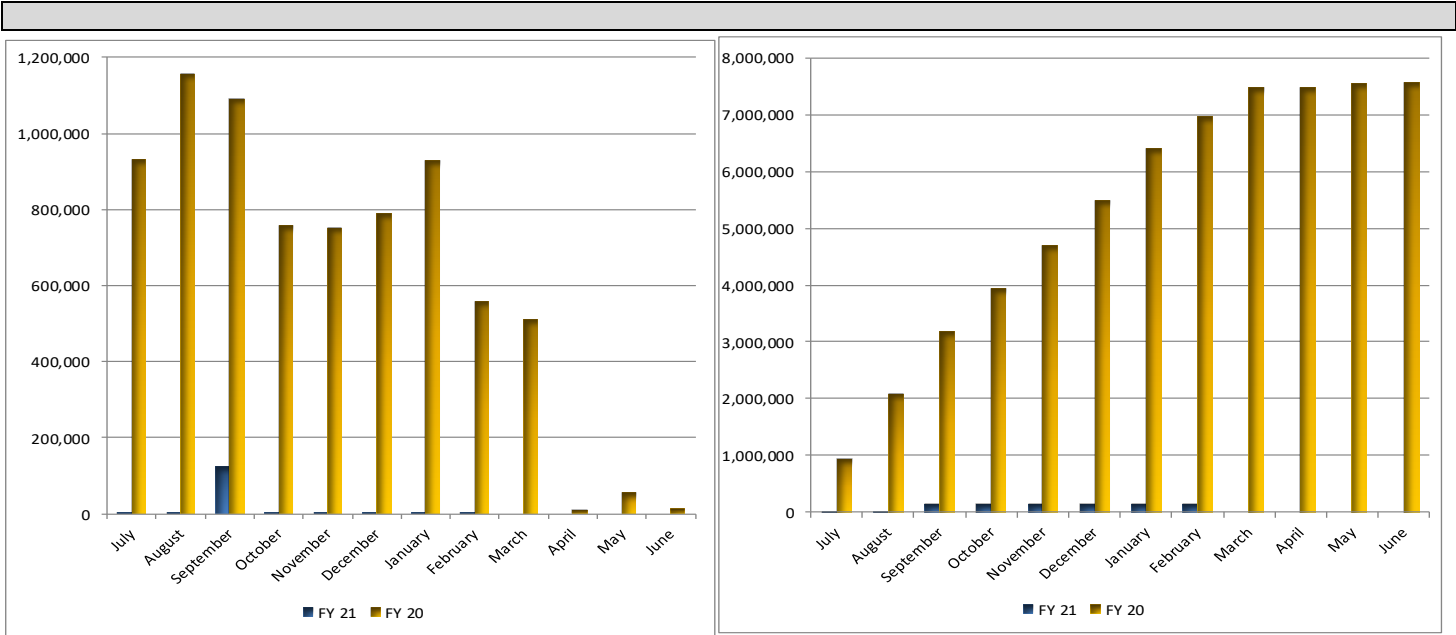
Note: The reduction to revenue and ridership is due to COVID-19.



Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	February		Variance		February		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue								
Full Fare		\$ 230	\$ 411,336	(411,106)	-99.9%	\$ 552,800	(552,570)	-100.0%
Economy Fare			61,679	(61,679)	0.0%	172,389	(172,389)	0%
Express Fare			17,775	(17,775)	0.0%	51,480	(51,480)	0%
Day Pass		224	5,349	(5,125)	-95.8%	46,346	(46,122)	-100%
Other			62,335	(62,335)	0.0%	45,623	(45,623)	0%
Route Passenger Revenue		\$ 454	558,473	(558,019)	-99.9%	\$ 868,638	(868,184)	-100%

Year to Date	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	\$ 120,002	\$ 4,612,728	(4,492,726)	-97.4%	\$ 4,662,776	(4,542,774)	-97.4%	
Economy Fare	225	1,384,545	(1,384,320)	-100.0%	1,450,447	(1,450,222)	-100.0%	
Express Fare	9,504	298,973	(289,469)	-96.8%	434,135	(424,631)	-97.8%	
Day Pass	5,041	209,442	(204,401)	-97.6%	389,964	(384,924)	-98.7%	
Other		462,063	(462,063)	0.0%	383,860	(383,860)	0.0%	
Route Passenger Revenue	\$ 134,772	\$ 6,967,752	(6,832,981)	-98.1%	\$ 7,321,182	(7,186,411)	-98.2%	



Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	February		Variance			February		Variance		
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		46	6,269	(6223)	-99.3%	\$ 184	\$ 22,185	\$ (22,001)	-99.2%	
Discounted Day Pass		-	7,513	(7513)	0.0%	-	1,795	(1,795)	0.0%	
3-Day Full Fare Pass		3	769	(766)	-99.6%	30	4,384	(4,354)	-99.3%	
30-Day Full Fare		5	4,062	(4057)	-99.9%	240	127,493	(127,253)	-99.8%	
30-Day Economy		-	5,556	(5556)	0.0%	-	(7,441)	7,441	0.0%	
30-Day Express		-	371	(371)	0.0%	-	16,806	(16,806)	0.0%	
SummerGo Youth Pass		-	-	0	0.0%	-	(30)	30	0.0%	
Annual		-	6	(6)	0.0%	-	1,042	(1,042)	0.0%	
College Pass		-	275	(275)	0.0%	-	(41,361)	41,361	0.0%	
College Express Pass		-	20	(20)	0.0%	-	(3,168)	3,168	0.0%	
Subtotal		54	24,841	(24,787)	-99.8%	\$ 454	\$ 121,704	(121,250)	-99.6%	
Stored Value										
Full Fare Stored Value		-	30,288	(30,288)	0.0%	-	48,461	(48,461)	0.0%	
Economy Stored Value		-	64,852	(64,852)	0.0%	-	48,639	(48,639)	0.0%	
Express Stored Value		-	1,054	(1,054)	0.0%	-	2,477	(2,477)	0.0%	
Subtotal		-	96,194	(96,194)	0.0%	-	99,577	(104,670)	0.0%	
Total		54	121,035	(120,981)	-100.0%	\$ 454	\$ 221,280	(225,920)	-102.1%	

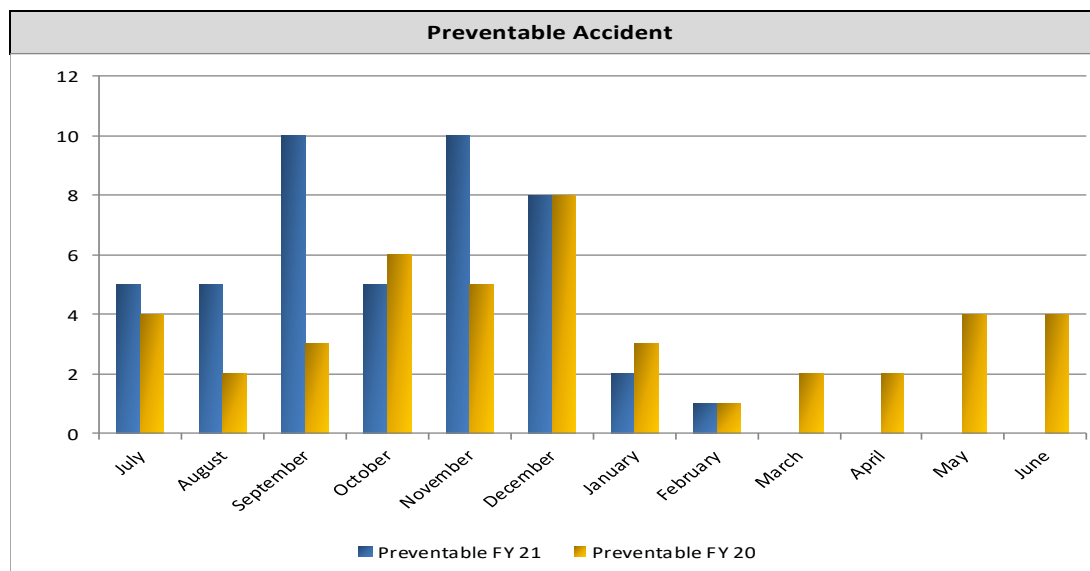
Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	387	51,972	(51,585)	-99.3%	\$ 1,548	\$ 89,107	(87,559)	-98.3%
Discounted Day Pass	1,650	75,283	(73,633)	-97.8%	3,383	138,965	(135,582)	-97.6%
3-Day Full Fare Pass	64	5,894	(5,830)	-98.9%	640	53,867	(53,227)	-98.8%
30-Day Full Fare	143	30,905	(30,762)	-99.5%	6,864	1,407,977	(1,401,113)	-99.5%
30-Day Economy	10	41,747	(41,737)	-100.0%	195	793,564	(793,369)	-100.0%
30-Day Express	4	2,996	(2,992)	-99.9%	256	184,199	(183,943)	-99.9%
SummerGo Youth Pass	-	(32)	32	0.0%	-	(1,573)	1,573	0.0%
Annual	3	29	(26)	-89.7%	1,440	11,938	(10,498)	-87.9%
College Pass	423	2,350	(1,927)	-82.0%	111,168	504,615	(393,447)	-78.0%
College Express Pass	21	225	(204)	-90.7%	9,248	77,655	(68,407)	-88.1%
Subtotal	2,705	211,369	(208,664)	-98.7%	\$ 134,742	\$ 3,260,314	(3,125,573)	-95.9%
Stored Value								
Full Fare Stored Value	-	262,333	(262,333)	0.0%	-	419,718	(419,718)	0.0%
Economy Stored Value	-	518,897	(518,897)	0.0%	-	389,142	(389,142)	0.0%
Express Stored Value	-	9,621	(9,621)	0.0%	-	22,741	(22,741)	0.0%
Subtotal	-	790,851	(790,851)	0.0%	\$ -	\$ 831,601	(831,601)	0.0%
Total	2,705	1,002,220	(999,515)	-99.7%	\$ 134,742	\$ 4,091,916	(3,957,174)	-96.7%

Note: The reduction to revenue and ridership is due to COVID-19.

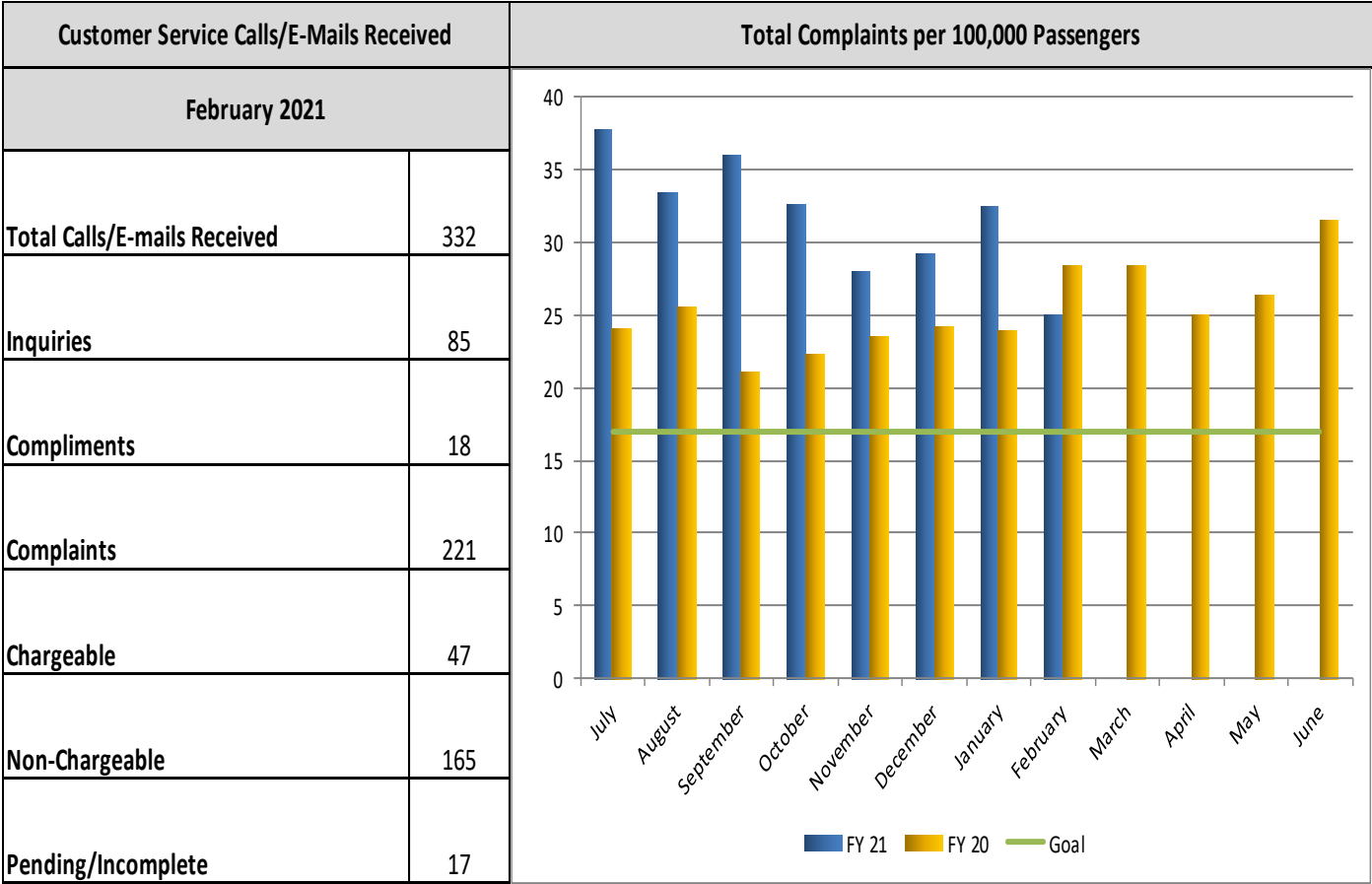
Month to Date	February		Variance		Monthly	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,396,366	\$ 1,423,594	\$ 27,228	2%	\$ 1,503,376	\$ 107,010 7%
Maintenance Wages		379,704	375,362	(4,342)	-1%	443,814	64,111 14%
Salaries		381,133	365,223	(15,909)	-4%	427,210	46,077 11%
Fringe Benefits		1,123,821	498,085	(625,737)	-126%	1,150,383	26,562 2%
Services		284,210	230,053	(54,157)	-24%	493,639	209,430 42%
Utilities		106,828	88,958	(17,870)	-20%	78,342	(28,486) -36%
Vehicle Maintenance		340,612	374,634	34,022	9%	469,179	128,567 27%
Materials and Supplies		47,896	18,410	(29,486)	-160%	193,925	146,029 75%
CNG Fuel		48,626	116,345	67,720	58%	71,667	23,041 32%
Diesel Fuel		210,970	255,009	44,039	17%	414,850	203,881 49%
Unleaded Fuel		4,325	6,263	1,938	31%	12,875	8,550 66%
Capital Outlay		-	-	-	-	106,663	106,663 100%
Insurance		20,833	20,833	-	-	88,233	67,400 76%
Labor Credits/Expense Transfers		(2,333)	(1,623)	710	-44%	125,167	127,500 102%
Total Expenses	\$	4,342,989	\$ 3,771,145	\$ (571,844)	-15%	\$ 5,579,323	\$ 1,236,334 22%

Year to Date	February YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 12,459,907	\$ 12,552,806	\$ 92,899	1%	\$ 18,040,510	\$ 5,580,603	31%
Maintenance Wages	3,258,835	3,160,723	(98,112)	-3%	5,325,770	2,066,935	39%
Salaries	3,423,670	3,350,005	(73,665)	-2%	5,126,520	1,702,850	33%
Fringe Benefits	8,913,678	8,784,971	(128,706)	-1%	13,804,600	4,890,922	35%
Services	3,489,695	2,577,695	(912,000)	-35%	5,923,670	2,433,975	41%
Utilities	729,825	643,108	(86,716)	-13%	940,100	210,275	22%
Vehicle Maintenance	2,999,457	3,113,560	114,103	4%	5,630,150	2,630,693	47%
Materials and Supplies	564,242	318,136	(246,106)	-77%	2,327,100	1,762,858	76%
CNG Fuel	362,604	491,544	128,940	26%	860,000	497,396	58%
Diesel Fuel	1,456,258	2,402,221	945,963	39%	4,978,200	3,521,942	71%
Unleaded Fuel	51,618	76,431	24,813	32%	154,500	102,882	67%
Capital Outlay	197,652	81,548	(116,105)	-142%	1,279,950	1,082,298	85%
Insurance	1,198,252	915,716	(282,536)	-31%	1,058,800	(139,452)	-13%
Labor Credits/Expense Transfers	(8,904)	(28,061)	(19,157)	68%	1,502,000	1,510,904	101%
Total Expenses	\$ 39,096,789	\$ 38,440,401	\$ (656,385)	-2%	\$ 66,951,870	\$ 27,855,081	42%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	10	15	4	15	19
August	5	11	16	2	5	7
September	10	9	19	3	16	19
October	5	14	19	6	11	17
November	10	5	15	5	13	18
December	8	8	16	8	9	17
January	2	4	6	3	8	11
February	1	4	5	1	8	9
March			0	2	10	12
April			0	2	4	6
May			0	4	10	14
June			0	4	9	13



*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.



SUN LINK 



Month to Date	February		Variance		February Budget	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent

Route Passengers		40,322	88,121	47,799	54.2%	87,200	(46,878)	-53.8%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	20	20	20	20	Weekdays	1,412	3,602
Weekends	8	9			Weekends	1,510	1,787
Holidays	0	0			Holidays	0	0
Total	28	29			Total	1,440	3,039

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers		221,493	594,283	372,790	62.7%	463,836	(242,343)	-52.2%
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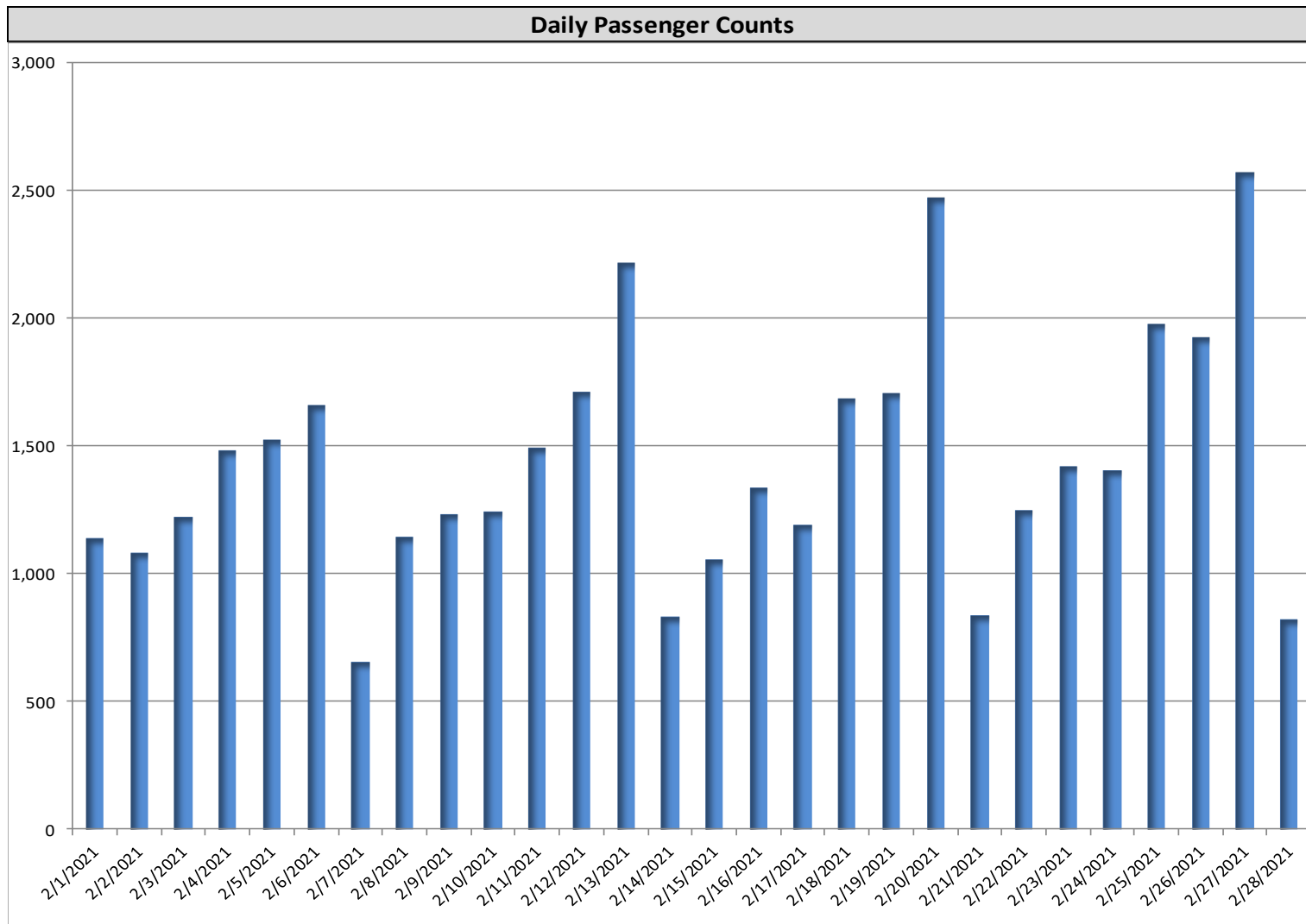
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	168	170	120	121	Weekdays	996	2,854
Weekends	70	69			Weekends	752	1,677
Holidays	5	5			Holidays	312	635
Total	243	244			Total	938	2,475

Note: The reduction to revenue and ridership is due to COVID-19.



Note: The reduction to revenue and ridership is due to COVID-19.



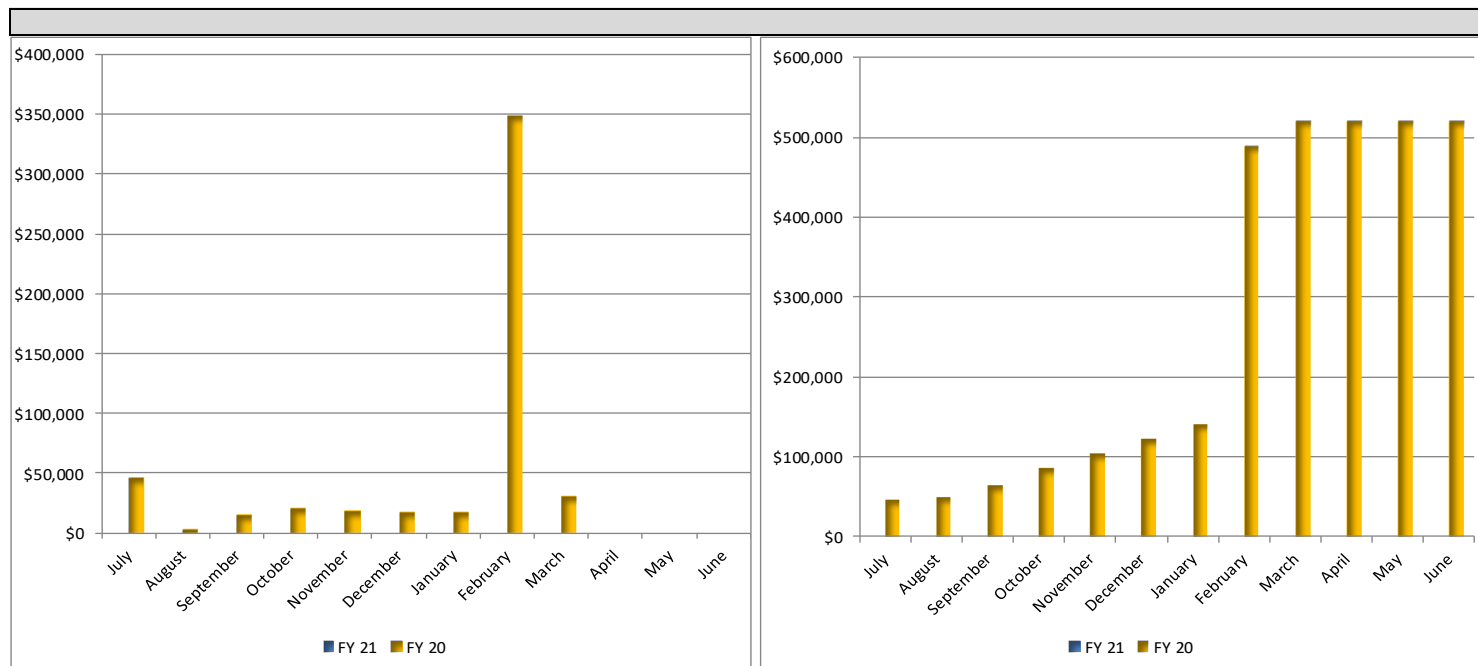
Note: The reduction to revenue and ridership is due to COVID-19.

Month to Date	February 2021	February Current	Prior Year	Variance Amount	Variance Percent	February Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	348,957	(348,957)	0.0%	31,670	(31,670)	0.0%
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Year to Date	February YTD Current	Prior Year	Variance Amount	Variance Percent	February YTD Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	499,235	(499,235)	0.0%	244,521	(244,521)	0.0%
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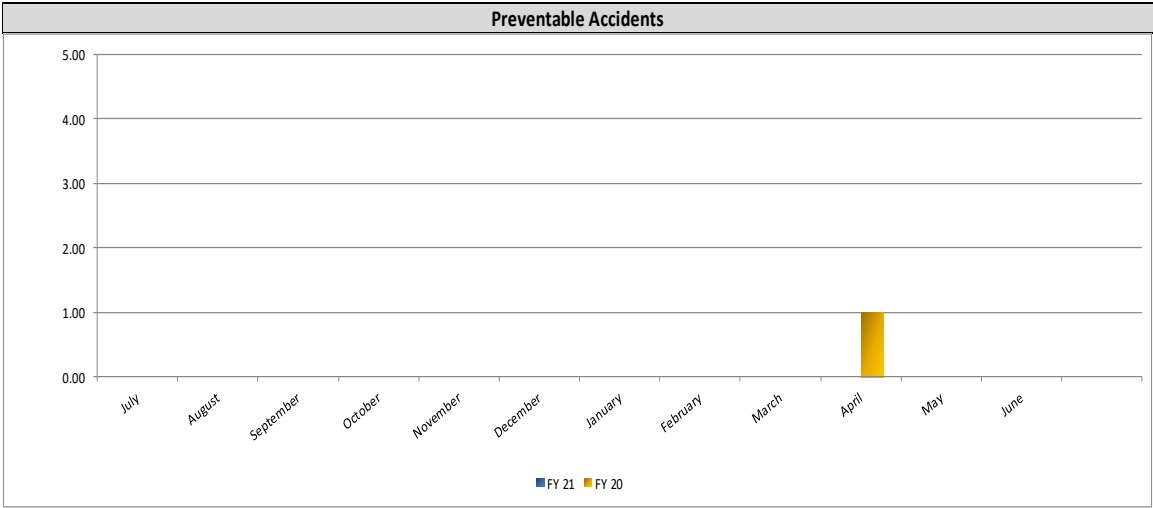


Note: The reduction to revenue and ridership is due to COVID-19.

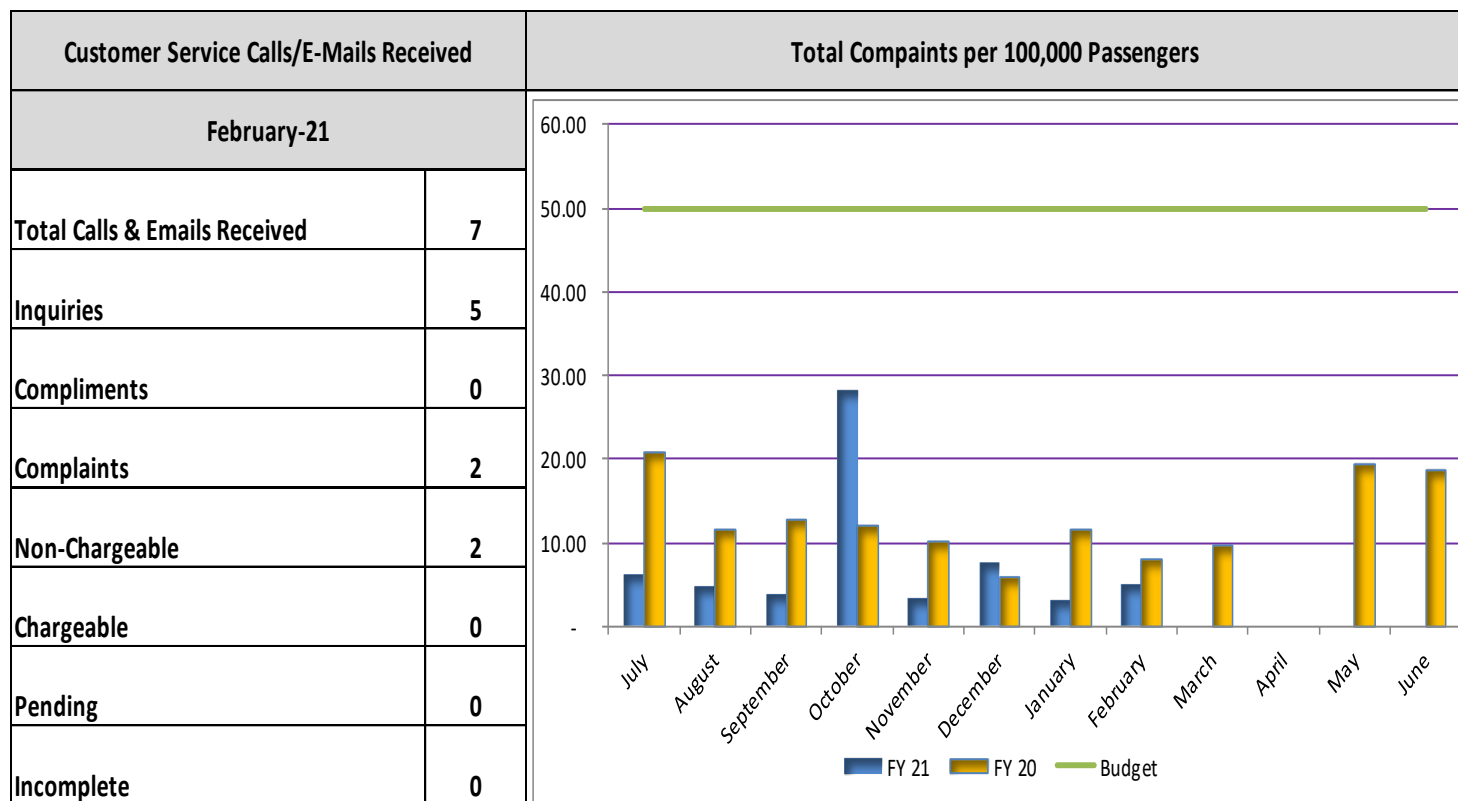
Month to Date	February		Variance		Monthly Budget	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	-	\$ 17,506	\$ 17,506	0.0%	\$ 27,917	\$ 27,917 100.0%
Administration Wages		24,947	42,641	17,694	41.5%	24,263	(684) -2.8%
Maintenance Wages		42,064	31,775	(10,289)	-32.4%	34,029	(8,035) -23.6%
Operations Wages		50,173	48,169	(2,004)	-4.2%	85,710	35,537 41.5%
Fringe Benefits		36,789	56,680	19,891	35.1%	53,173	16,384 30.8%
Taxes		-	-	-	0.0%	-	- 0.0%
Staffing Costs		-	-	-	0.0%	167	167 100.0%
Supplies		9,948	2,678	(7,270)	-271.5%	13,102	3,153 24.1%
Information Technology		-	(4,506)	(4,506)	0.0%	3,663	3,663 100.0%
Maintenance Supplies		32,975	2,225	(30,749)	-1381.8%	20,660	(12,315) -59.6%
NRV Maintenance		1,248	45	(1,203)	-2644.4%	1,000	(248) -24.8%
Fuel		575	622	47	7.6%	627	52 8.3%
Utilities		23,859	23,303	(556)	-2.4%	34,158	10,299 30.2%
Public Education/Marketing		928	-	(928)		5,492	4,563 83.1%
Miscellaneous		48,236	50,677	2,441	4.8%	78,192	29,956 38.3%
Total Expenses	\$	271,741	\$ 271,815	73	0.0%	\$ 382,152	\$ 110,410 28.9%

Year to Date	February		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 126,744	\$ 115,431	\$ (11,313)	-9.8%	\$ 335,000	\$ 208,256	62.2%
Administration Wages	299,289	149,667	(149,622)	-100.0%	291,160	(8,129)	-2.8%
Maintenance Wages	275,763	257,755	(18,008)	-7.0%	408,350	132,587	32.5%
Operations Wages	400,616	635,343	234,727	36.9%	1,028,520	627,904	61.0%
Fringe Benefits	310,617	277,371	(33,246)	-12.0%	638,070	327,453	51.3%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	-	595	595	0.0%	2,000	2,000	100.0%
Supplies	48,862	43,151	(5,711)	-13.2%	157,220	108,358	68.9%
Information Technology	28,470	51,602	23,131	44.8%	43,960	15,490	35.2%
Maintenance Supplies	195,432	224,914	29,482	13.1%	247,920	52,488	21.2%
NRV Maintenance	12,286	5,842	(6,444)	-110.3%	12,000	(286)	-2.4%
Fuel	3,966	4,712	746	15.8%	7,520	3,554	47.3%
Utilities	225,793	225,402	(391)	-0.2%	409,900	184,107	44.9%
Public Education/Marketing	23,665	34,540	10,875	31.5%	65,900	42,235	64.1%
Miscellaneous	334,656	373,803	39,147	10.5%	938,300	603,644	64.3%
Total Expenses	\$ 2,286,159	\$ 2,400,126	\$ 113,969	4.7%	\$ 4,585,820	\$ 2,299,661	50.1%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		1	1		2	2
August		1	1			
September						
October					1	1
November		2	2		2	2
December						
January					2	2
February		2	2		1	1
March						
April				1		1
May						
June						
June						



*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.





Month to Date	February		Variance		February Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		7,396	11,988	(4,592)	-38.3%	11,610	(4,214) -36.3%
Economy Fare Passengers		13,087	26,500	(13,413)	-50.6%	28,910	(15,823) -54.7%
Revenue Passengers		20,483	38,488	(18,005)	-46.8%	40,520	(20,037) -49.4%
Other Passengers (PCA)		1,194	2,141	(947)	-44.2%	2,110	(916) -43.4%
Total Passengers		21,677	40,629	(18,952)	-46.6%	42,630	(20,953) -49.2%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	949	1,762
Saturdays	4	5	363	595
Sundays	4	4	311	605
Holidays	0	0	0	0
Total	28	29	774	1,401

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	55,495	96,932	(41,437)	-42.7%	98,040	(42,545)	-43.4%
Economy Fare Passengers	106,665	233,770	(127,105)	-54.4%	251,060	(144,395)	-57.5%
Revenue Passengers	162,160	330,702	(168,542)	-51.0%	349,100	(186,940)	-53.5%
Other Passengers (PCA)	9,335	17,400	(8,065)	-46.4%	18,860	(9,525)	-50.5%
Total Passengers	171,495	348,102	(176,607)	-50.7%	367,960	(196,465)	-53.4%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	169	170	871	1,793
Saturdays	34	35	360	597
Sundays	35	34	294	602
Holidays	5	5	369	388
Total	243	244	706	1,427

Note: The reduction to ridership and revenue is due to COVID-19.

CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	-	-	-	-	171,495
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	-	-	-	-	171,495

PREVIOUS YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629					348,102
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629					348,102

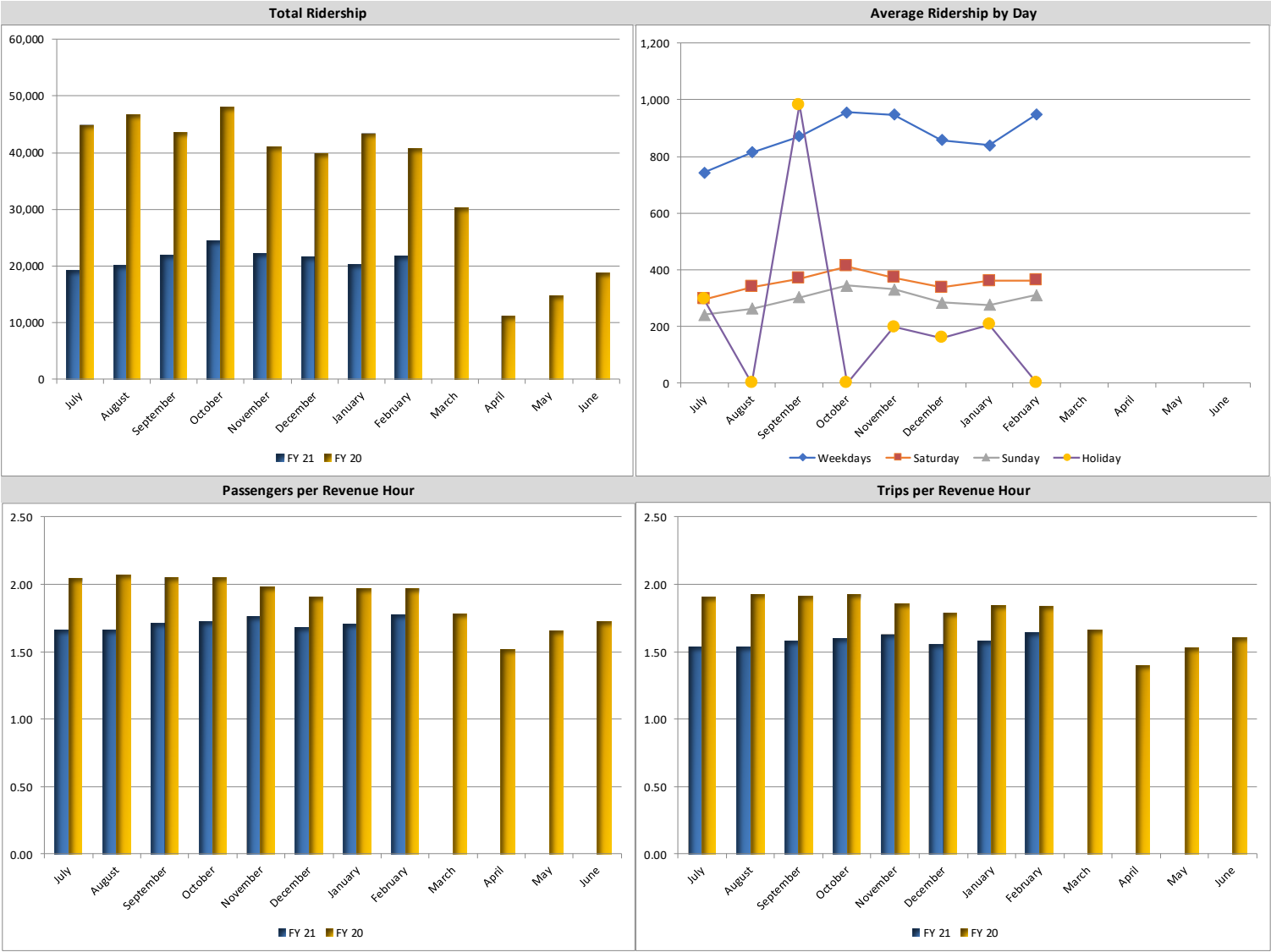
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)					(176,607)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	0	0	0	0	(176,607)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	0.0%	0.0%	0.0%	0.0%	-96.5%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	0.0%	0.0%	0.0%	0.0%	-96.5%

TOTALS BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	17,087	17,109	18,299	21,048	18,949	18,872	16,797	18,980					147,141
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803	1,453					12,223
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379	1,244					10,286
Holiday	296	-	983		198	161	207	-					1,845
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	-	-	-	-	171,495

AVERAGES BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	743	815	871	957	947	858	840	949					871
Saturday	296	339	369	412	373	339	361	363					360
Sunday	241	263	302	344	331	285	276	311					294
Holiday	296	-	983	-	198	161	207	-					369
TOTAL	620	649	732	790	743	694	651	774					706

Note: The reduction to ridership and revenue is due to COVID-19.

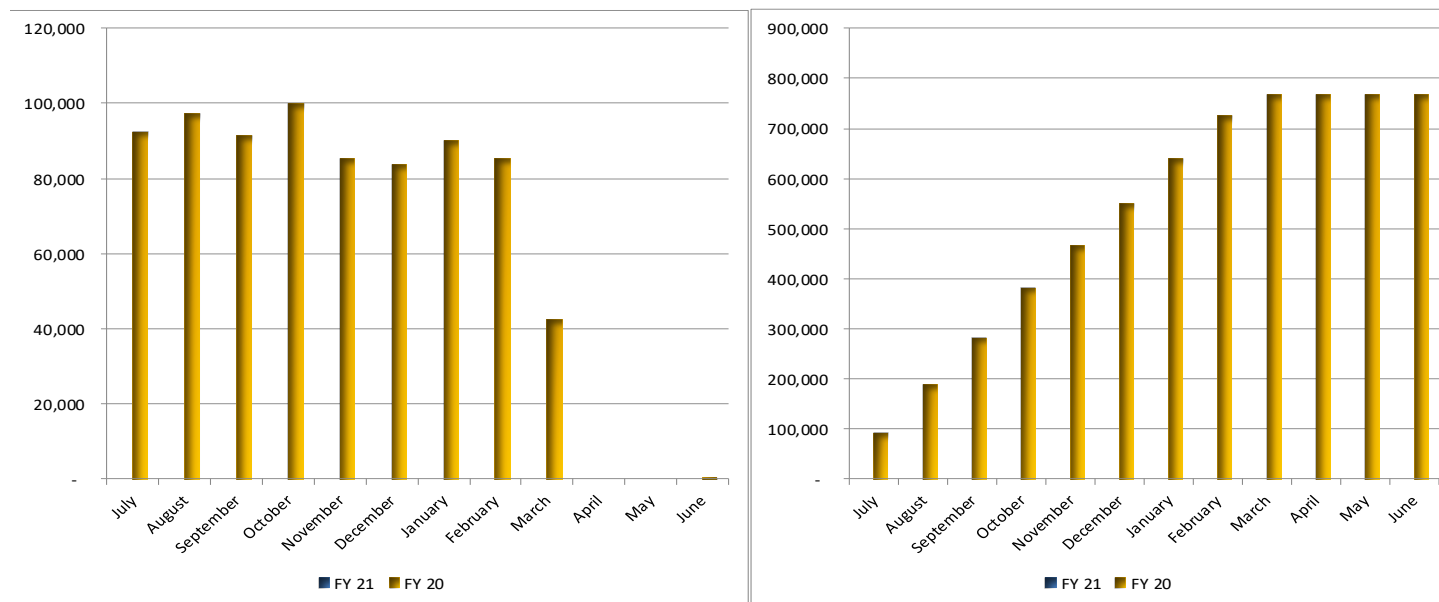


Note: The reduction to ridership and revenue is due to COVID-19.

Month to Date	February		Variance		February Budget	Variance		
	2021	Current	Prior Year	Amount		Percent	Amount	Percent
Fares Collected								
Regular Fare Revenue		0	41,649	(41,649)	-100.0%	38,810	(38,810)	-100.0%
Economy Fare Revenue		0	43,816	(43,816)	-100.0%	49,380	(49,380)	-100.0%
Total Fares Collected		0	85,465	(85,465)	-100.0%	88,190	(88,190)	-100.0%

Year to Date	February YTD		Variance		February YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	0	327,542	(327,542)	-100.0%	327,400	(327,400)	-100.0%
Economy Fare Revenue	0	398,229	(398,229)	-100.0%	428,710	(428,710)	-100.0%
Total Fares Collected	0	725,771	(725,771)	-100.0%	756,110	(756,110)	-100.0%

Monthly Passenger Revenue

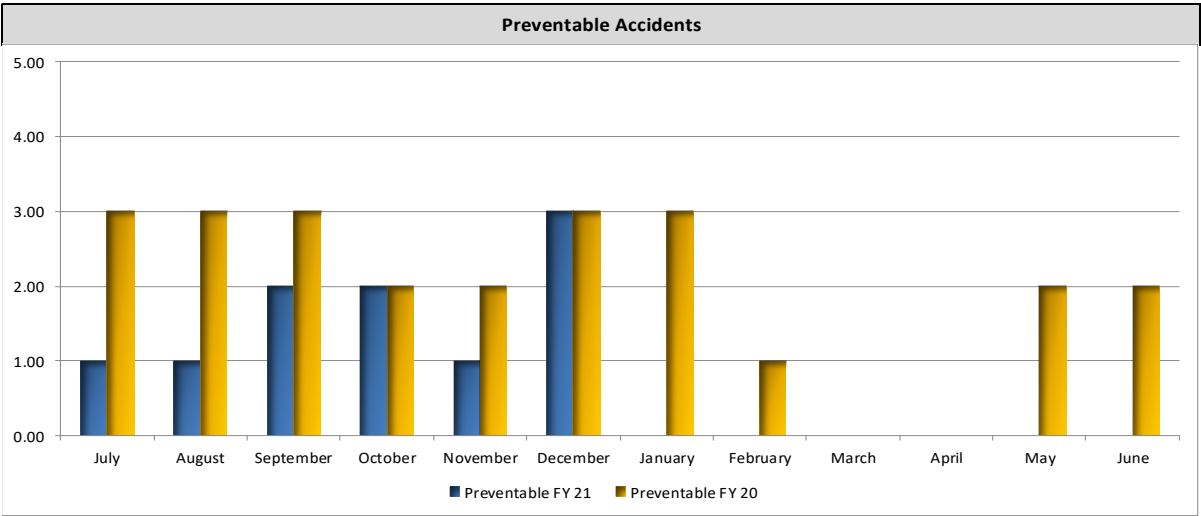


Note: The reduction to ridership and revenue is due to COVID-19.

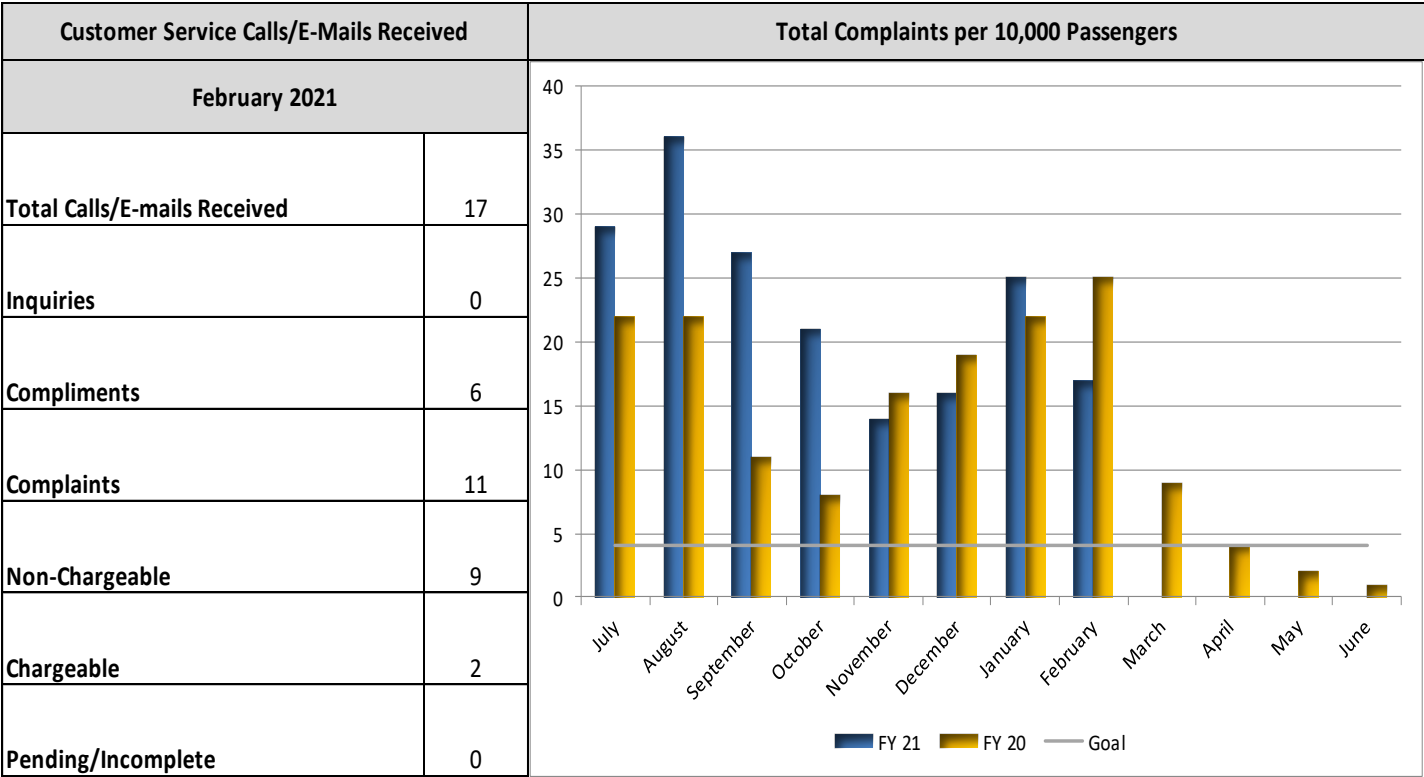
Month to Date	February		Variance		Monthly Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	333,607	\$ 491,133	\$ 157,525	32.1%	\$ 511,507	\$ 177,899 34.8%
OTHER BU WAGES		84,792	95,714	10,921	11.4%	114,659	29,867 26.0%
SALARIES		75,757	81,284	5,527	6.8%	91,618	15,861 17.3%
FRINGE BENEFITS		229,190	389,666	160,476	41.2%	294,924	65,734 22.3%
SERVICES		15,529	45,867	30,338	66.1%	119,965	104,436 87.1%
CONTRACT VEHICLE MAINT.		119,736	207,911	88,175	42.4%	175,000	55,264 31.6%
UTILITIES		13,019	11,265	(1,754)	-15.6%	18,008	4,990 27.7%
MATERIALS AND SUPPLIES		4,013	7,169	3,156	44%	25,767	21,753 84.4%
DIESEL FUEL		-	78	78	100.0%	250	250 100.0%
UNLEADED FUEL		40,992	84,064	43,072	51.2%	148,458	107,466 72.4%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		12,495	12,495	0	0.0%	47,500	35,005 73.7%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>929,131</u>	<u>\$ 1,426,646</u>	<u>\$ 497,516</u>	<u>34.9%</u>	<u>\$ 1,547,656</u>	<u>\$ 618,525 40.0%</u>

Year to Date	February YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,960,518	\$ 4,016,899	\$ 1,056,381	26.3%	\$ 6,138,080	\$ 3,177,562	51.8%
OTHER BU WAGES	735,744	778,532	42,788	5.5%	1,375,910	640,166	46.5%
SALARIES	636,777	736,984	100,206	13.6%	1,099,410	462,633	42.1%
FRINGE BENEFITS	1,860,975	1,963,942	102,967	5.2%	3,539,090	1,678,115	47.4%
SERVICES	553,549	433,388	(120,161)	-27.7%	1,439,580	886,031	61.5%
CONTRACT VEHICLE MAINT.	926,660	1,480,320	553,659	37.4%	2,100,000	1,173,340	55.9%
UTILITIES	116,680	113,367	(3,313)	-2.9%	216,100	99,420	46.0%
MATERIALS AND SUPPLIES	58,660	83,687	25,028	29.9%	309,200	250,540	81.0%
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	389,251	872,557	483,306	55.4%	1,781,500	1,392,249	78.2%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	423,654	475,241	51,587	10.9%	570,000	146,346	25.7%
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 8,672,969	\$ 10,972,681	\$ 2,299,712	21.0%	\$ 18,571,870	\$ 9,898,901	53.3%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	3	4	3	6	9
August	1	1	2	3	2	5
September	2	1	3	3	3	6
October	2	5	7	2	3	5
November	1	0	1	2	3	5
December	3	1	4	3	5	8
January	0	0	0	3	5	8
February	0	0	0	1	4	5
March			0	0	1	1
April			0	0	0	0
May			0	2	0	2
June			0	2	1	3



*Note: Preventable accidents/incidents are defined by the contract between the City of Tucson and RATP Dev.



Glossary of Terms

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

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