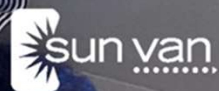
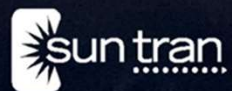




MONTHLY OPERATIONS REPORT

MARCH 2021



MARCH 2021 HIGHLIGHTS

SUN VAN MILESTONE

CUE THE APPLAUSE!

Sun Van drivers are doing a fantastic job of providing safe, efficient transportation for our paratransit riders. The team is celebrating three solid months of zero preventable accidents.

ZERO
preventable
accidents



A/C INSPECTIONS

Temperatures are starting to warm up in Tucson but our maintenance team is making sure buses stay nice and cool. In March, the crew completed 26 A/C inspections with 100% on time performance.

SOLAR POWER

Several Sun Tran facilities feature solar panel installations. At the northwest facility, the panels produced 14,530 kWh of electricity in March. This provides a cost avoidance of approximately \$1,453 for the electricity generated and a Tucson Electric Power solar credit reimbursement to the City of Tucson for the amount of \$2,225.



14,530 kWh
of electricity

RESPIRATORS READY

The Hazard Prevention Institute conducted annual OSHA respiratory training and fit testing for 10 body shop mechanics and facilities technicians who wear a respirator while at work. Respiratory training is an essential part of our respiratory protection program.



Trainees learned why using a respirator is important, the limitations of a respirator, how to inspect it, and how to properly wear and remove a respirator.

WELCOME TO THE FAMILY

During the month of March, Sun Tran welcomed

17

new hire coach operators.

All of the trainees are expected to promote on or before Sunday, May 2nd.

OPEN HOUSES

Human Resources hosted 2 open houses during the month of March. 28 Applicants attended the events. The department is preparing for additional job fairs in the coming weeks.



SAFETY REPORTING PROGRAM

Sun Tran, Sun Van, and Sun Link have established Employee Safety Reporting Programs (ESRPs) geared to:

Report hazards

Analyze hazards

Mitigate hazards

Report back to employees on the progress



AUTOMATED BUS CONSORTIUM

Sun Tran has joined an association of transit agencies researching the future of automated busing in the transportation industry. The Automated Bus Consortium's goal is to eventually deploy full size, full speed automated buses in a variety of locations. These buses would use technology to improve safety, reliability, operating efficiency and the customer experience. Sun Tran will help develop the bus specifications and could participate in testing a vehicle in the future.



VACCINES

So far 280 transit employees have received coronavirus vaccines and another 250 have plans to get the shot. The Sun Tran team is well on its way to having 2/3 of the workforce vaccinated.



**280
PEOPLE
VACCINATED**

STUDENT RIDERS

Many students are now relying on public transportation to get to school. Tucson Unified School District students are back in the classroom after a year of virtual learning due to the pandemic. During the hiatus from on-campus instruction, the district lost dozens of their bus drivers. Faced with the shortage, TUSD turned to Sun Tran for help. The school district and Sun Tran have published informational web pages promoting transit services to students and parents. These online resources also address common questions for first-time riders. Many thanks to all the drivers who are ensuring the next generation can succeed by providing transportation to class.





MARCH 2021 - 1,015,169

MARCH 2020 - 901,544



17
Passengers
per Hour



17
Customer
Compliments



MARCH 2021 - 53,596

MARCH 2020 - 41,289



Weekend: March 20 - 2973 riders
Weekday: March 17 - 2893 riders



24
Passengers
per Hour



MARCH 2021 - 26,689

MARCH 2020 - 30,231



1.81
Passengers
per Hour



724
Calls answered
per day



+12%
Month to Month Ridership

MARCH 2021:
579 TRIPS

FEBRUARY 2021:
516 TRIPS



1.51
Passengers
per Hour



276
Calls answered



Sun Family All-Stars

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



Ginger Musser
Sun Van Operator

"A fabulous ride! Ginger was kind and helpful. She is also a careful and cautious driver."



John Mills
Sun Tran CSR

"So happy and so thankful with the information that John gave me."



Eddie Arvizu
Sun Van Operator

"I want to compliment Eddie on his knowledge of his passengers and how to assist them. I also appreciate his safe driving skills."



Donna Barajas
Sun Tran Operator

"This driver is a Hero. She saved a man. She knew what to do to keep things in control. The man was having a heart attack and she got 911 there to help him. Great work."



Ruth Lespron
Sun Van Operator

"I am very grateful for the kindness and patience that Ruth displayed. It made all the difference in my day."

Danny Martinez
Sun Tran Operator

"I would like to compliment the coach operator for always cleaning up and mopping his bus each time I see him."



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System Summary



Month to Date	March 2021	Current	Prior Year	Variance Amount	Percent	March Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		1,015,169	901,544	113,625	13%	1,211,202	(196,033)	-16%
Revenue								
Total Route Passenger Revenue	\$	1,054	\$ 512,149	\$ (511,095)	-100%	\$ 930,651	\$ (929,597)	-100%
Expenses								
Total Expenses	\$	5,629,966	\$ 4,497,140	\$ (1,132,826)	-25%	\$ 5,548,073	\$ (81,894)	-1%
Miles								
Revenue Miles		695,750	703,347	(7,596)	-1%	704,689	8,939	1%
Deadhead Miles		86,667	98,291	(11,624)	-12%	99,630	12,963	13%
Total Service Miles		782,418	801,638	(19,220)	-2%	804,319	21,901	3%
Non-Route Miles		17,841	18,246	(405)	-2%	9,325	(8,516)	-91%
Total Miles		800,259	819,884	(19,625)	-2%	813,644	13,385	2%
Revenue Hours		58,507	58,937	(430)	-1%	58,461	(46)	0%
Service Hours		62,176	63,077	(901)	-1%	62,537	361	1%

Year to Date	March YTD Current	Prior Year	Variance Amount	Percent	March YTD Budget	Variance Amount	Percent
Ridership							
Total Route Passengers	7,966,690	10,039,152	(2,072,462)	-21%	10,744,536	(2,777,846)	-26%
Revenue							
Total Route Passenger Revenue	\$ 135,826	\$ 7,477,902	\$ (7,342,077)	-98%	\$ 8,251,834	\$ (8,116,008)	-98%
Expenses							
Total Expenses	\$ 44,726,755	\$ 42,937,542	\$ (1,789,213)	-4%	\$ 66,576,870	\$ 21,850,115	33%
Miles							
Revenue Miles	5,943,567	6,197,658	(254,091)	-4%	6,231,903	288,336	5%
Deadhead Miles	782,984	863,175	(80,191)	-9%	876,347	93,363	11%
Total Service Miles	6,726,551	7,060,833	(334,282)	-5%	5,560,223	381,699	7%
Non-Route Miles	173,818	129,924	43,894	34%	73,839	(99,979)	-135%
Total Miles	6,900,369	7,190,757	(290,388)	-4%	5,617,412	281,720	5%
Revenue Hours	505,306	519,819	(14,513)	-3%	517,682	12,376	2%
Service Hours	536,867	555,513	(18,646)	-3%	553,585	16,718	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	1,015,169	901,544	7,966,690	10,039,152
2.	Passenger Revenue	\$ 1,054	\$ 512,149	\$ 135,826	7,477,902
3.	Passenger per Revenue Mile	1.46	1.28	1.34	1.62
4.	Passenger per Revenue Hour	17.35	15.30	15.77	19.31
5.	Revenue per Passenger	-	0.57	-	0.75
6.	Revenue per Revenue Mile	-	0.73	-	1.21
7.	Revenue per Revenue Hour	-	8.69	-	14.39
8.	Farebox Recovery Ratio	-	11.4%	-	17.4%
9.	Cost per Passenger	5.55	4.99	5.61	4.28
10.	Cost per Revenue Mile	8.09	6.39	7.53	6.93
11.	Cost per Revenue Hour	96.23	76.30	88.51	82.60
12.	Net Cost per Revenue Hour	96.21	61.61	88.25	68.21
13.	Miles Between Road Calls	20,006	18,220	22,773	17,244
14.	Miles Between Bus Inspections	5,823	5,895	5,841	5,941
15.	Vehicle Accidents per 100,000 Miles	1.15	1.34	1.74	1.74
16.	Complaints per 100,000 Passengers	24.63	28.40	30.77	24.37
17.	Vehicles Operated in Maximum Service	168	189	174	198

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

Route Performance



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	24,944	\$ 45	20,794	1,951	\$ 16,216	\$ 9.24	1	14	\$ -	\$ -	\$ 0.65
2	19,927	4.32	21,141	1,737	14,660	8.56	1	12	-	-	0.74
3	36,698	38.25	46,928	3,387	29,074	9.34	1	12	-	-	0.79
4	78,345	39.09	49,241	4,178	35,126	8.94	2	20	-	-	0.45
5	13,343	10.69	18,604	1,474	12,497	8.78	1	9	-	-	0.94
6	39,383	49.53	21,151	2,368	19,332	8.39	2	17	-	-	0.49
7	41,687	7.94	42,610	2,979	25,687	9.28	1	15	-	-	0.62
8	80,253	79.41	51,353	4,127	34,927	9.27	2	21	-	-	0.43
9	49,387	83.02	41,748	3,284	27,868	9.00	1	16	-	-	0.56
10	20,557	33.26	15,006	1,278	10,740	8.58	1	16	-	-	0.52
11	71,921	22.41	48,330	3,833	32,493	8.86	2	20	-	-	0.45
12	31,286	41.36	20,312	1,694	14,268	8.68	2	19	-	-	0.45
15	20,637	33.77	26,653	2,093	17,767	8.86	1	10	-	-	0.86
16	98,053	157.16	41,973	3,775	31,520	8.60	3	27	-	-	0.32
17	57,273	89.76	48,029	3,327	28,721	9.26	1	19	-	-	0.50
18	77,729	67.48	22,857	2,346	19,312	8.45	2	34	-	-	0.40
19	20,951	27.87	9,281	1,028	8,402	8.45	2	21	-	-	0.40
21	12,945	17.47	10,361	899	7,541	8.67	1	15	-	-	0.58
22	4,065	7.12	6,001	537	4,489	8.58	1	8	-	-	1.10
23	24,064	27.55	21,013	1,746	14,719	8.64	1	14	-	-	0.61
24	14,228	3.13	8,754	603	5,211	8.96	2	24	-	-	0.37
25	33,901	8.53	22,958	1,892	15,964	8.76	2	19	-	-	0.47
26	13,926	4.04	17,930	1,170	10,188	8.96	1	12	-	-	0.73
27	15,152	4.23	22,108	1,392	12,191	9.00	1	11	-	-	0.80
29	28,813	8.79	21,401	1,656	14,081	8.83	1	18	-	-	0.49
34	54,414	104.70	38,124	3,167	26,696	8.78	2	18	-	-	0.49
37	11,450	8.82	15,593	1,182	10,082	9.52	1	11	-	-	0.88
50	5,945	1.72	6,355	706	5,770	8.41	1	9	-	-	0.97
61	9,763	23.87	12,313	935	7,972	8.63	1	11	-	-	0.81
Total Non-Express Route	1,011,040	1,050.28	748,923	60,745	\$ 513,515	\$ 8.89	1	18	\$ -	\$ -	\$ 0.51

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
101X	751	\$ 0.58	2,960	134	\$ 1,247	\$21.08	1	8	\$ -	\$ -	\$1.66
102X	408	1	1,915	86	797	16.72	0	9	-	-	1.95
103X	125	0	1,037	83	706	11.17	0	3	-	-	5.65
104X	212	0	1,448	56	541	17.67	0	5	-	-	2.55
105X	262	1	1,504	76	694	18.26	0	6	-	-	2.65
107X	110	0	2,191	113	1,026	11.35	0	1	-	-	9.33
108X	403	-	1,413	72	652	18.89	1	9	-	-	1.62
109X	167	0	1,519	78	708	24.63	0	4	-	-	4.24
110X	187	0	2,011	65	655	13.12	0	2	-	-	3.50
201X	421	0	4,602	202	1,886	16.56	0	5	-	-	4.48
203X	561	1	6,102	225	2,189	15.86	0	6	-	-	3.90
204X	522	0	6,793	239	2,350	15.84	0	4	-	-	4.50
Total Express Route	4,129	\$ 3.72	33,495	1,431	\$ 13,451	\$ 15.97	0	5	\$ -	\$ -	\$ 3.26
Total Service	1,015,169	\$ 1,054.00	782,418	62,176	\$ 526,966	\$ 8.99	1		\$ -	\$ -	\$ 0.52

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

Route Productivity By Route



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

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

SUN LINK 



System Summary



Month to Date	March 2021	Current	Prior Year	Variance Amount	Percent	March Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		53,596	41,289	12,307	29.8%	90,200	(36,604)	-40.6%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 31,064	\$ (31,064)	0.0%	\$ 42,900	\$ (42,900)	0.0%
Expenses								
Total Expenses	\$	281,894	\$ 263,124	\$ (18,770)	-7.1%	\$ 382,152	\$ (100,257)	-26.2%
Miles								0.0%
Revenue Miles		17,156	17,078	78	0.5%	17,240	(84)	-0.5%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,404	17,326	78	0.5%	17,488	(84)	-0.5%
Revenue Hours		2,199	2,189	10	0.5%	2,057	142	6.9%
Year to Date	March YTD	Current	Prior Year	Variance Amount	Percent	March YTD Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		275,089	635,572	(360,483)	-56.7%	554,036	(278,947)	-50.3%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 530,299	\$ (530,299)	0.0%	\$ 287,421	\$ (287,421)	0.0%
Expenses								
Total Expenses	\$	2,568,053	\$ 2,663,251	\$ 95,198	3.6%	\$ 3,821,517	\$ (1,253,463)	-32.8%
Miles								
Revenue Miles		148,513	151,610	(3,097)	-2.0%	151,131	(2,618)	-1.7%
Deadhead Miles		2,192	2,200	(8)	-0.4%	2,192	0	0.0%
Total Service Miles		150,705	153,810	(3,105)	-2.0%	153,323	(2,618)	-1.7%
Revenue Hours		19,038	19,437	(399)	-2.1%	18,779	259	1.4%

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	53,596	41,289	275,089	635,572
2.	Passengers per Revenue Mile	3.12	2.42	1.86	4.19
3.	Passengers per Revenue Hour	24.37	18.86	14.47	32.70
4.	Cost per Passenger	\$ 5.26	\$ 6.37	11.52	4.19
5.	Cost per Revenue Mile	\$ 16.43	\$ 15.41	19.48	17.57
6.	Cost per Revenue Hour	\$ 128.19	\$ 120.20	152.01	137.02
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	850	926	895	940
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	2	10	7	11

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



System Summary



Month to Date	March		Variance		March Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		36,171	49,078	(12,907)	-26.3%	62,210	(26,039) -41.9%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	1	-	0.0%	-	1 0.0%
Cancellations		7,164	15,650	(8,486)	-54.2%	11,740	(4,576) -39.0%
No Shows		2,317	3,196	(879)	-27.5%	3,360	(1,043) -31.0%
Total Passengers		<u>26,689</u>	<u>30,231</u>	<u>(3,542)</u>	<u>-11.7%</u>	<u>47,110</u>	<u>(20,421)</u> -43.3%
ADA Passengers		25,179	28,718	(3,539)	-12.3%		
Optional ADA		1,510	1,513	(3)	-0.2%		
Percentage of Optional		5.7%	5.0%				
Trips							
ADA Trips		23,499	26,896	(3,397)	-12.6%		
Optional ADA Trips		1,409	1,370	39	2.8%		
Total Trips		<u>24,908</u>	<u>28,266</u>	<u>(3,358)</u>	<u>-11.9%</u>	<u>43,890</u>	<u>(18,982)</u> -43.2%
Revenue							
Regular Fare Revenue		-	18,825	(18,825)	-100.0%	43,070	(43,070) -100.0%
Economy Fare Revenue		-	23,550	(23,550)	-100.0%	54,130	(54,130) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 42,376</u>	<u>\$ (42,376)</u>	<u>-100.0%</u>	<u>\$ 97,200</u>	<u>\$ (97,200)</u> -100.0%
Expenses							
Total Expenses		\$ 982,618	\$ 1,252,995	\$ 270,376	21.6%	\$ 1,588,904	\$ (606,286) -38.2%
Miles							
Revenue Miles		198,910	217,234	(18,324)	-8.4%	313,010	(114,100) -36.5%
Deadhead Miles		41,617	62,210	(20,593)	-33.1%	64,510	(22,893) -35.5%
Total Service Miles		240,527	279,444	(38,917)	-13.9%	377,520	(136,993) -36.3%
Non-Route Miles		5,281	1,629	3,652	224.2%	1,840	3,441 187.0%
Total Miles		<u>245,808</u>	<u>281,073</u>	<u>(35,265)</u>	<u>-12.5%</u>	<u>379,360</u>	<u>(133,552)</u> -35.2%
Revenue Hours		14,519	16,998	(2,480)	-14.6%	23,420	(8,901) -38.0%
Service Hours		17,230	21,572	(4,342)	-20.1%	27,450	(10,220) -37.2%

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

System Summary



Year to Date	March YTD		Variance		March YTD Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		284,178	517,394	(233,216)	-45.1%	548,150	(263,972) -48.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		2	4	(2)	-50.0%	-	2 0.0%
Cancellations		68,238	110,040	(41,802)	-38.0%	103,410	(35,172) -34.0%
No Shows		17,754	29,017	(11,263)	-38.8%	29,670	(11,916) -40.2%
Total Passengers		198,184	378,333	(180,149)	-47.6%	415,070	(216,886) -52.3%
ADA Passengers		187,166	359,366	(172,200)	-47.9%		
Optional ADA		11,018	18,967	(7,949)	-41.9%		
Percentage of Optional		5.6%	5.0%				
Trips							
ADA Trips		173,321	336,362	(163,041)	-48.5%		
Optional ADA Trips		10,222	17,444	(7,222)	-41.4%		
Total Trips		183,543	353,806	(170,263)	-48.1%	386,960	(203,417) -52.6%
Revenue							
Regular Fare Revenue		-	346,368	(346,368)	-100.0%	370,470	(370,470) -100.0%
Economy Fare Revenue		-	421,779	(421,779)	-100.0%	482,840	(482,840) -100.0%
Total Fares Collected		\$ -	\$ 768,147	\$ (768,147)	-100.0%	\$ 853,310	\$ (853,310) -100.0%
Expenses							
Total Expenses		\$ 9,655,588	\$ 12,225,702	\$ 2,570,114	21.0%	\$ 13,928,903	\$ (4,273,315) -30.7%
Miles							
Revenue Miles		1,546,509	2,531,892	(985,383)	-38.9%	2,794,070	(1,247,561) -44.7%
Deadhead Miles		327,687	595,030	(267,343)	-44.9%	586,280	(258,593) -44.1%
Total Service Miles		1,874,197	3,126,922	(1,252,725)	-40.1%	3,380,350	(1,506,153) -44.6%
Non-Route Miles		29,536	17,067	12,469	73.1%	16,560	12,976 78.4%
Total Miles		1,903,733	3,143,989	(1,240,256)	-39.4%	3,396,910	(1,493,177) -44.0%
Revenue Hours		114,835	190,638	(75,803)	-39.8%	210,880	(96,045) -45.5%
Service Hours		136,319	230,313	(93,994)	-40.8%	248,390	(112,071) -45.1%

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

Performance Indicators



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	26,689	30,231	198,184	378,333
2.	Demand	36,171	49,078	284,178	517,394
3.	Cancellations	7,164	15,650	68,238	110,040
4.	No-Shows	2,317	3,196	17,754	29,017
5.	Passengers per Revenue Hour	1.81	1.78	1.73	1.98
6.	Passengers per Service Hour	1.55	1.40	1.45	1.64
7.	Revenue per Trip	\$ -	\$ 1.50	\$ -	\$ 1.81
8.	Cost per Trip	\$ 39.45	\$ 44.33	\$ 52.61	\$ 34.55
9.	Vehicles Operated in Maximum Service	77	118	80	121
10.	Trip Time, Sun Tran	89.37%	87.45%	88.85%	83.39%
11.	Trip Time 110% + 5 Minutes	93.80%	92.93%	93.31%	89.14%
12.	Pick-Ups	95.96%	93.79%	96.55%	93.13%
13.	Pick-Ups Before Significantly Late	99.97%	99.90%	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	March		Variance		Percent	March		Variance	
	2021	Current	Prior Year	Amount		Budget	Amount	Percent	
Route Passengers									
Full Fare		0	174,494	(174,494)	0.0%	336,573	(336,573)	0.0%	
Economy Fare		0	228,358	(228,358)	0.0%	456,385	(456,385)	0.0%	
Express Fare		0	8,378	(8,378)	0.0%	23,415	(23,415)	0.0%	
Day Pass		0	27,556	(27,556)	0.0%	76,342	(76,342)	0.0%	
Other		1,015,169	348,512	666,657	191.3%	91,880	923,289	1004.9%	
Route Revenue Passengers		1,015,169	787,298	227,871	28.9%	984,596	30,573	3.1%	
Transfer Passengers		0	99,619	(99,619)	0.0%	202,743	(202,743)	0.0%	
Children 5 and Under		0	14,168	(14,168)	0.0%	23,225	(23,225)	0.0%	
PCA's		0	459	(459)	0.0%	639	(639)	0.0%	
Other Route Passengers		0	114,246	(114,246)	0.0%	226,607	(226,607)	0.0%	
Total Passengers		1,015,169	901,544	113,625	12.6%	1,211,202	(196,033)	-16.2%	

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	23	22	Current	Prior Year	Weekdays	37,757
Saturdays	4	4	21	21	Saturdays	20,512
Sundays	4	5			Sundays	16,179
Holidays	0	0			Holidays	0
Total	31	31			Total	32,747

Year to Date	March YTD		Variance		Percent	March YTD		Variance	
	Current	Prior Year	Amount			Budget	Amount	Percent	
Route Passengers									
Full Fare	0	2,799,808	(2,799,808)	0.0%		2,985,726	(2,985,726)	0%	
Economy Fare	0	3,565,681	(3,565,681)	0.0%		4,048,579	(4,048,579)	0%	
Express Fare	0	128,888	(128,888)	0.0%		207,715	(207,715)	0%	
Day Pass	0	474,451	(474,451)	0.0%		677,229	(677,229)	0%	
Other	7,966,690	1,239,389	6,727,301	542.8%		815,067	7,151,623	877%	
Route Revenue Passengers	7,966,690	8,208,217	(241,527)	-2.9%		8,734,316	(767,626)	-9%	
Transfer Passengers	0	1,639,385	(1,639,385)	0.0%		1,798,530	(1,798,530)	0%	
Children 5 and Under	0	185,585	(185,585)	0.0%		206,025	(206,025)	0%	
PCA's	0	5,965	(5,965)	0.0%		5,665	(5,665)	0%	
Other Route Passengers	0	1,830,935	(1,830,935)	0.0%		2,010,220	(2,010,220)	0%	
Total Passengers	7,966,690	10,039,152	(2,072,462)	-20.6%		10,744,536	(2,777,846)	-26%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	192	192	152	152	Weekdays	34,493
Saturdays	38	39			Saturdays	19,116
Sundays	39	39			Sundays	14,308
Holidays	5	5			Holidays	11,930
Total	274	275			Total	29,076

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

Annual Ridership



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	1,011,040				7,933,789
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854	4,129				32,901
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169				7,966,690

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	892,624				9,928,303
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920				110,848
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	901,544				10,039,152

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)	118,416				(1,994,514)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)	-8,236	-4,791				(77,947)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	(292,894)	-215,638	113,625				(2,072,462)

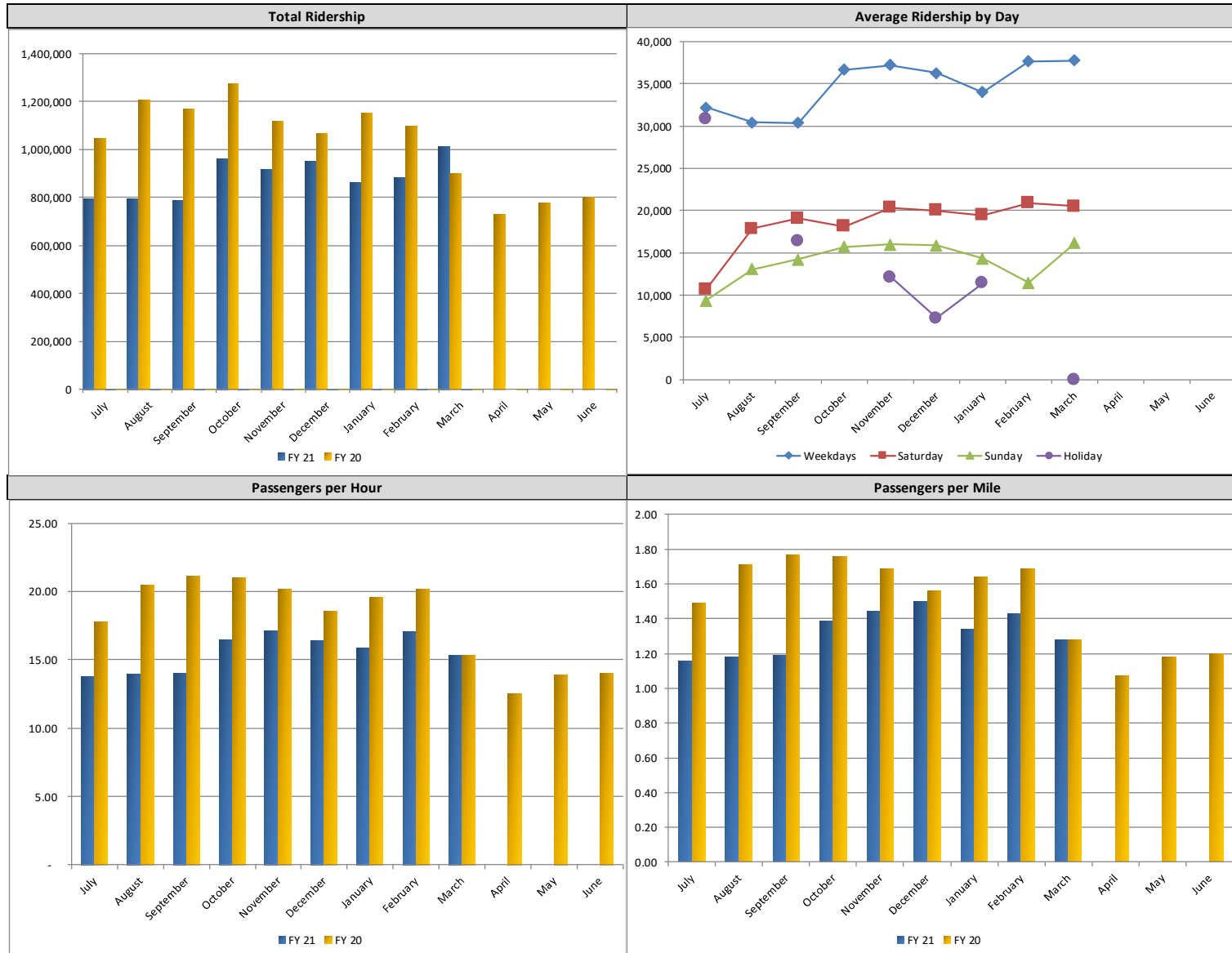
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	-10.5%	-24.8%	-19.1%	13.3%				-20.1%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%	-68.1%	-53.7%				-70.3%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	-11.1%	-25.4%	-19.6%	12.6%				-20.6%

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	868,406				6,607,195
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342	83,582	82,049				723,444
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622	45,966	64,714				558,003
Holiday	30,818		16,420		12,123	7,267	11,421	0	0				78,049
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169	-			7,966,691

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	37,757				34,493
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468	20,896	20,512				19,116
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324	11,492	16,179				14,308
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	32,747				29,076

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

Ridership Charts



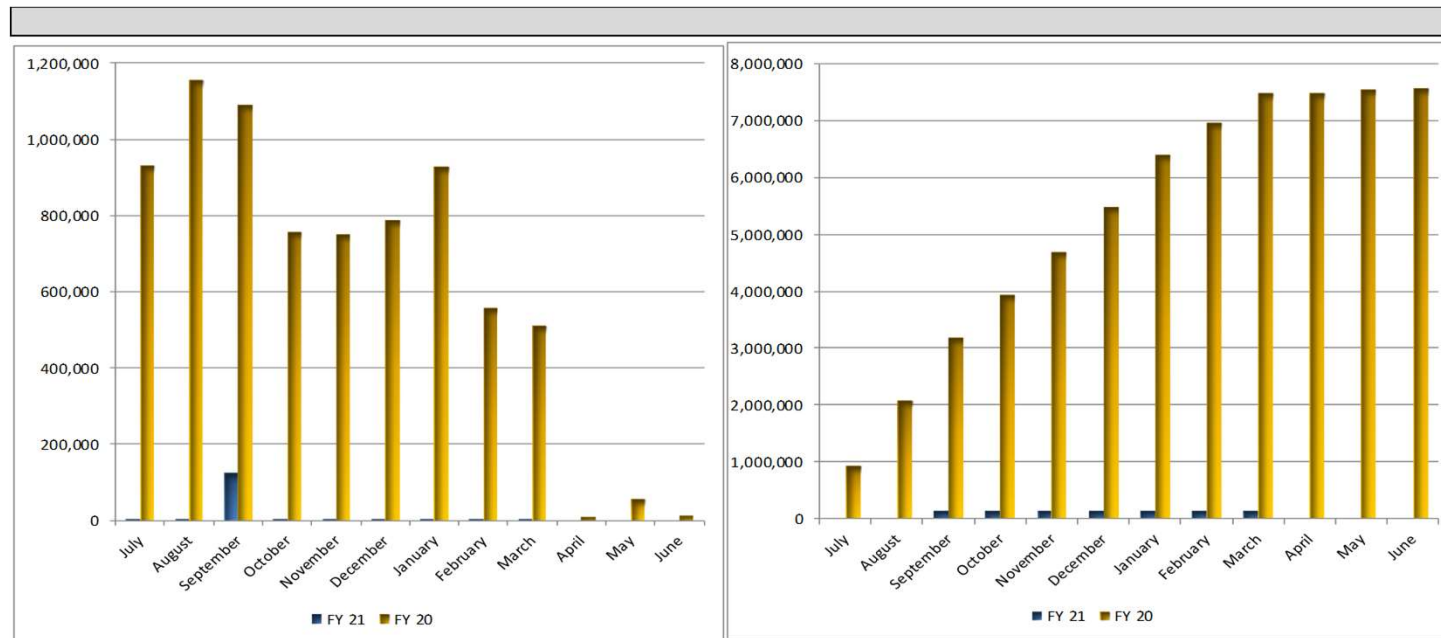
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2021		March		Variance		March Budget	Variance		
	Current		Prior Year		Amount	Percent		Amount	Percent	
Route Passenger Revenue										
Full Fare	\$	550	\$	309,803	(309,253)	-99.8%	\$	592,863	(592,313)	-99.9%
Economy Fare		0		126,336	(126,336)	0.0%		184,278	(184,278)	0%
Express Fare		64		21,213	(21,149)	-99.7%		55,196	(55,132)	-100%
Day Pass		440		29,101	(28,661)	-98.5%		49,545	(49,105)	-99%
Other		0		25,696	(25,696)	0.0%		48,769	(48,769)	0%
Route Passenger Revenue	\$	1,054		512,149	(511,095)	-99.8%	\$	930,651	(929,597)	-100%

Year to Date	March		YTD	Variance		March	YTD	Variance		
	Current	Prior Year		Amount	Percent			Budget	Amount	Percent
Route Passenger Revenue										
Full Fare	\$	120,552	\$	4,922,532	(4,801,980)	-97.6%	\$	5,255,639	(5,135,087)	-97.7%
Economy Fare		225		1,508,882	(1,508,657)	-100.0%		1,634,725	(1,634,500)	-100.0%
Express Fare		9,568		320,186	(310,618)	-97.0%		489,331	(479,763)	-98.0%
Day Pass		5,481		238,542	(233,062)	-97.7%		439,510	(434,029)	-98.8%
Other		0		487,760	(487,760)	0.0%		432,629	(432,629)	0.0%
Route Passenger Revenue	\$	135,826	\$	7,477,902	(7,342,076)	-98.2%	\$	8,251,834	(8,116,008)	-98.4%



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

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	March		Variance			March		Variance		
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		110	4,635	(4525)	-97.6%	\$ 440	\$ 10,253	\$ (9,813)	-95.7%	
Discounted Day Pass		-	9,686	(9686)	0.0%	-	18,847	(18,847)	0.0%	
3-Day Full Fare Pass		7	489	(482)	-98.6%	70	4,762	(4,692)	-98.5%	
30-Day Full Fare		10	2,736	(2726)	-99.6%	480	126,081	(125,601)	-99.6%	
30-Day Economy		-	4,373	(4373)	0.0%	-	87,702	(87,702)	0.0%	
30-Day Express		1	312	(311)	-99.7%	64	19,490	(19,426)	-99.7%	
SummerGo Youth Pass		-	-	0	0.0%	-	-	-	0.0%	
Annual		-	3	(3)	0.0%	-	1,100	(1,100)	0.0%	
College Pass		-	19	(19)	0.0%	-	(1,323)	1,323	0.0%	
College Express Pass		-	(1)	1	0.0%	-	(537)	537	0.0%	
Subtotal		128	22,252	(22,124)	-99.4%	\$ 1,054	\$ 266,375	(265,321)	-99.6%	
Stored Value										
Full Fare Stored Value		-	17,053	(17,053)	0.0%	-	27,285	(27,285)	0.0%	
Economy Stored Value		-	36,666	(36,666)	0.0%	-	27,500	(27,500)	0.0%	
Express Stored Value		-	618	(618)	0.0%	-	1,452	(1,452)	0.0%	
Subtotal		-	54,337	(54,337)	0.0%	-	56,237	(104,670)	0.0%	
Total		128	76,589	(76,461)	-99.8%	\$ 1,054	\$ 322,612	(369,991)	-114.7%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	March	YTD	Variance			March	YTD	Variance		
	Current	Prior Year	Amount	Percent		Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass	497	56,607	(56,110)	-99.1%	\$ 1,988	\$ 80,731	(78,743)	-97.5%		
Discounted Day Pass	1,650	84,969	(83,319)	-98.1%	3,383	157,812	(154,430)	-97.9%		
3-Day Full Fare Pass	71	6,383	(6,312)	-98.9%	710	58,630	(57,920)	-98.8%		
30-Day Full Fare	153	33,641	(33,488)	-99.5%	7,344	1,534,057	(1,526,713)	-99.5%		
30-Day Economy	10	46,120	(46,110)	-100.0%	195	881,266	(881,071)	-100.0%		
30-Day Express	5	3,308	(3,303)	-99.8%	320	203,689	(203,369)	-99.8%		
SummerGo Youth Pass	-	(32)	32	0.0%	-	(1,573)	1,573	0.0%		
Annual	3	32	(29)	-90.6%	1,440	13,038	(11,598)	-89.0%		
College Pass	423	2,369	(1,946)	-82.1%	111,168	503,292	(392,124)	-77.9%		
College Express Pass	21	224	(203)	-90.6%	9,248	77,118	(67,870)	-88.0%		
Subtotal	2,833	233,621	(230,788)	-98.8%	\$ 135,796	\$ 3,508,060	(3,372,265)	-96.1%		
Stored Value										
Full Fare Stored Value	-	279,377	(279,377)	0.0%	-	447,003	(447,003)	0.0%		
Economy Stored Value	-	555,522	(555,522)	0.0%	-	416,642	(416,642)	0.0%		
Express Stored Value	-	10,295	(10,295)	0.0%	-	24,193	(24,193)	0.0%		
Subtotal	-	845,194	(845,194)	0.0%	\$ -	\$ 887,838	(887,838)	0.0%		
Total	2,833	1,078,815	(1,075,982)	-99.7%	\$ 135,796	\$ 4,395,898	(4,260,103)	-96.9%		

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

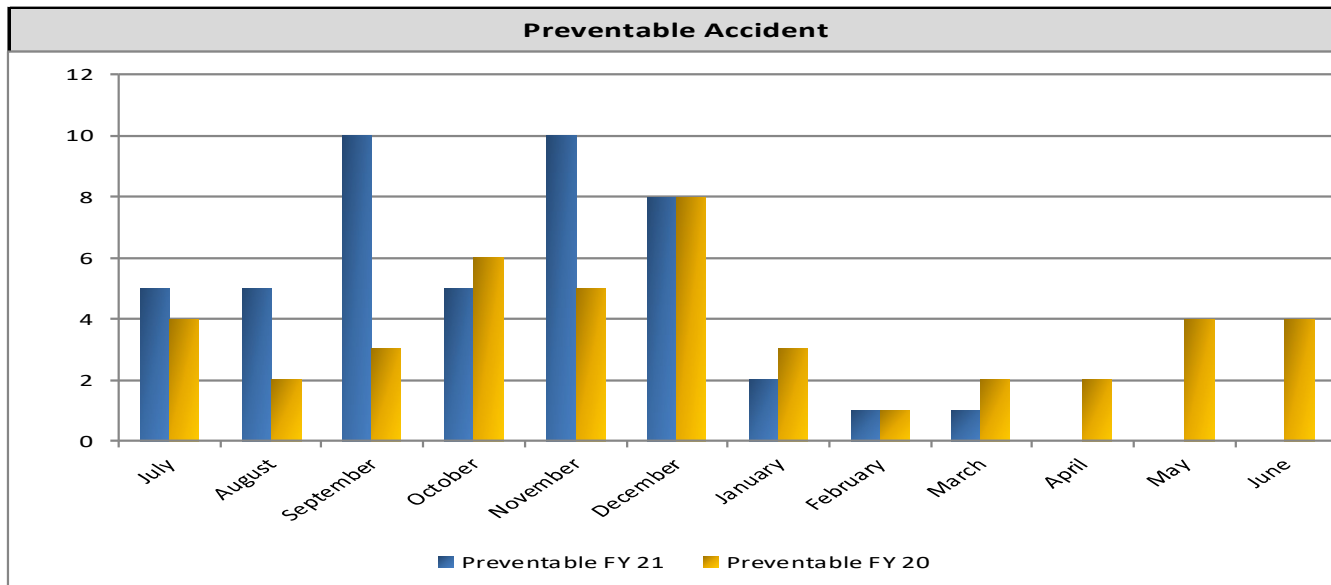
Expenses



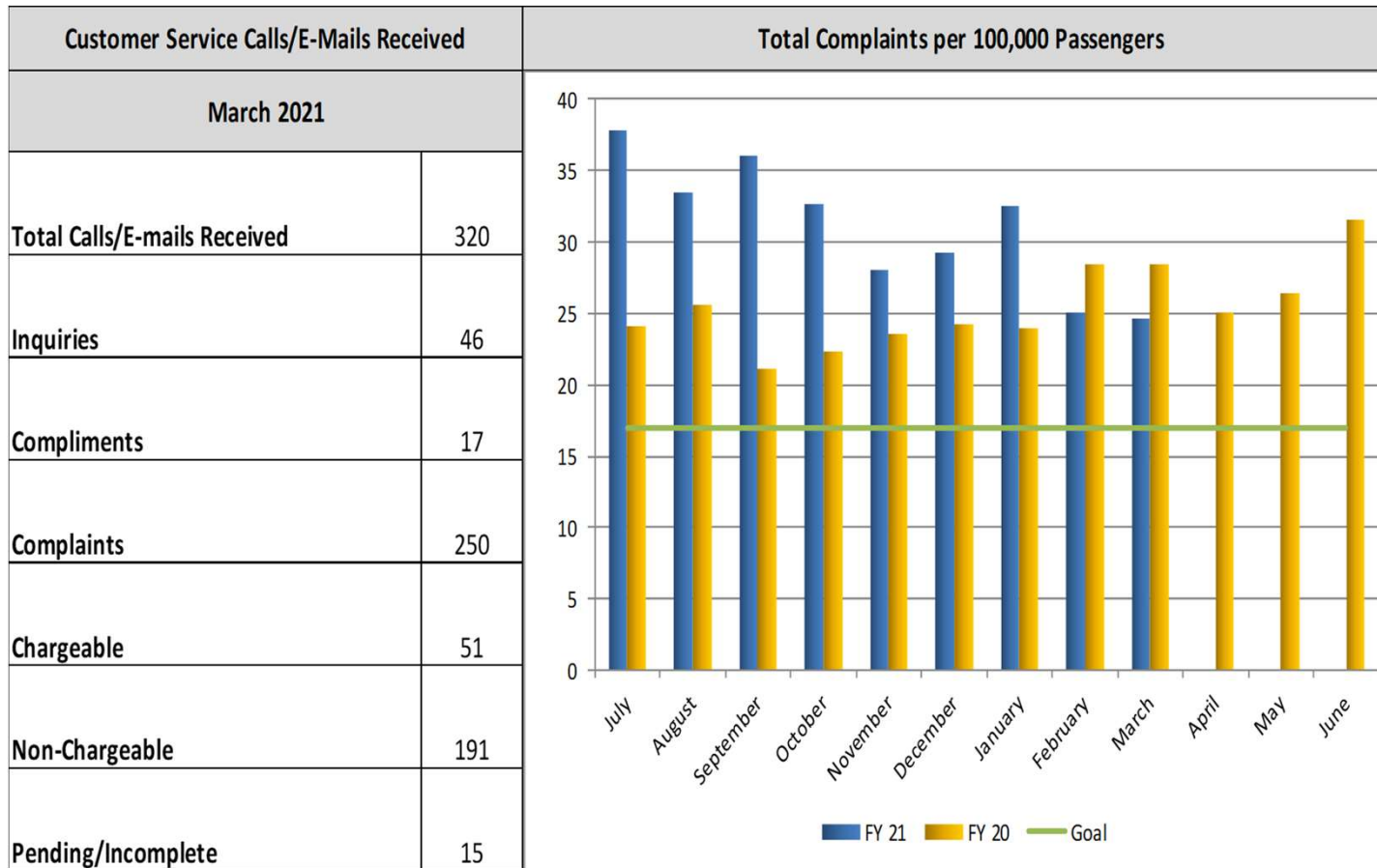
Month to Date	March		Variance		Monthly Budget	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,758,417	\$ 1,420,780	\$ (337,637)	-24%	\$ 1,503,376	\$ (255,041) -17%
Maintenance Wages		572,629	370,577	(202,052)	-55%	443,814	(128,815) -29%
Salaries		573,792	368,492	(205,300)	-56%	427,210	(146,582) -34%
Fringe Benefits		1,081,532	1,171,707	90,176	8%	1,150,383	68,852 6%
Services		291,590	489,289	197,698	40%	507,822	216,231 43%
Utilities		76,279	83,425	7,146	9%	78,342	2,062 3%
Vehicle Maintenance		621,301	156,218	(465,083)	-298%	424,501	(196,800) -46%
Materials and Supplies		50,751	91,823	41,072	45%	193,171	142,420 74%
CNG Fuel		38,719	51,893	13,173	25%	71,667	32,947 46%
Diesel Fuel		328,083	265,388	(62,695)	-24%	414,850	86,767 21%
Unleaded Fuel		8,166	6,521	(1,645)	-25%	12,875	4,709 37%
Capital Outlay		191,985	0	(191,985)	-	106,663	(85,322) -80%
Insurance		41,666	20,833	(20,833)	-	88,233	46,567 53%
Labor Credits/Expense Transfers		(4,943)	194	5,137	2649%	125,167	130,110 104%
Total Expenses	\$	5,629,966	\$ 4,497,140	\$ (1,132,826)	-25%	\$ 5,548,073	\$ (81,893) -1%

Year to Date	March YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 14,218,324	\$ 13,973,586	\$ (244,737)	-2%	\$ 18,040,510	\$ 3,822,186	21%
Maintenance Wages	3,831,464	3,531,300	(300,164)	-9%	5,325,770	1,494,306	28%
Salaries	3,997,461	3,718,497	(278,965)	-8%	5,126,520	1,129,059	22%
Fringe Benefits	9,995,209	9,956,679	(38,531)	0%	13,804,600	3,809,391	28%
Services	3,781,286	3,066,984	(714,302)	-23%	6,093,860	2,312,574	38%
Utilities	806,104	726,534	(79,570)	-11%	940,100	133,996	14%
Vehicle Maintenance	3,620,758	3,269,778	(350,980)	-11%	5,094,010	1,473,252	29%
Materials and Supplies	614,993	409,959	(205,034)	-50%	2,318,050	1,703,057	73%
CNG Fuel	401,324	543,437	142,113	26%	860,000	458,676	53%
Diesel Fuel	1,784,341	2,667,609	883,268	33%	4,978,200	3,193,859	64%
Unleaded Fuel	59,783	82,951	23,168	28%	154,500	94,717	61%
Capital Outlay	389,637	81,548	(308,089)	-378%	1,279,950	890,313	70%
Insurance	1,239,918	936,549	(303,369)	-32%	1,058,800	(181,118)	-17%
Labor Credits/Expense Transfers	(13,847)	(27,867)	(14,020)	50%	1,502,000	1,515,847	101%
Total Expenses	\$ 44,726,755	\$ 42,937,540	\$ (1,789,212)	-4%	\$ 66,576,870	\$ 21,850,115	33%

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	1	8	9	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	March		Variance		March	Variance	
	2021	Current	Prior Year	Amount	Budget	Amount	Percent

Route Passengers		53,596	41,289	(12,307)	-29.8%	90,200	(36,604)	-40.6%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	23	22	22	5	Weekdays	1,733	1,552
Weekends	8	9			Weekends	1,717	795
Holidays	0	0			Holidays	0	0
Total	31	31			Total	1,729	1,332

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

Route Passengers	275,089	635,572	360,483	56.7%	554,036	(278,947)	-50.3%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

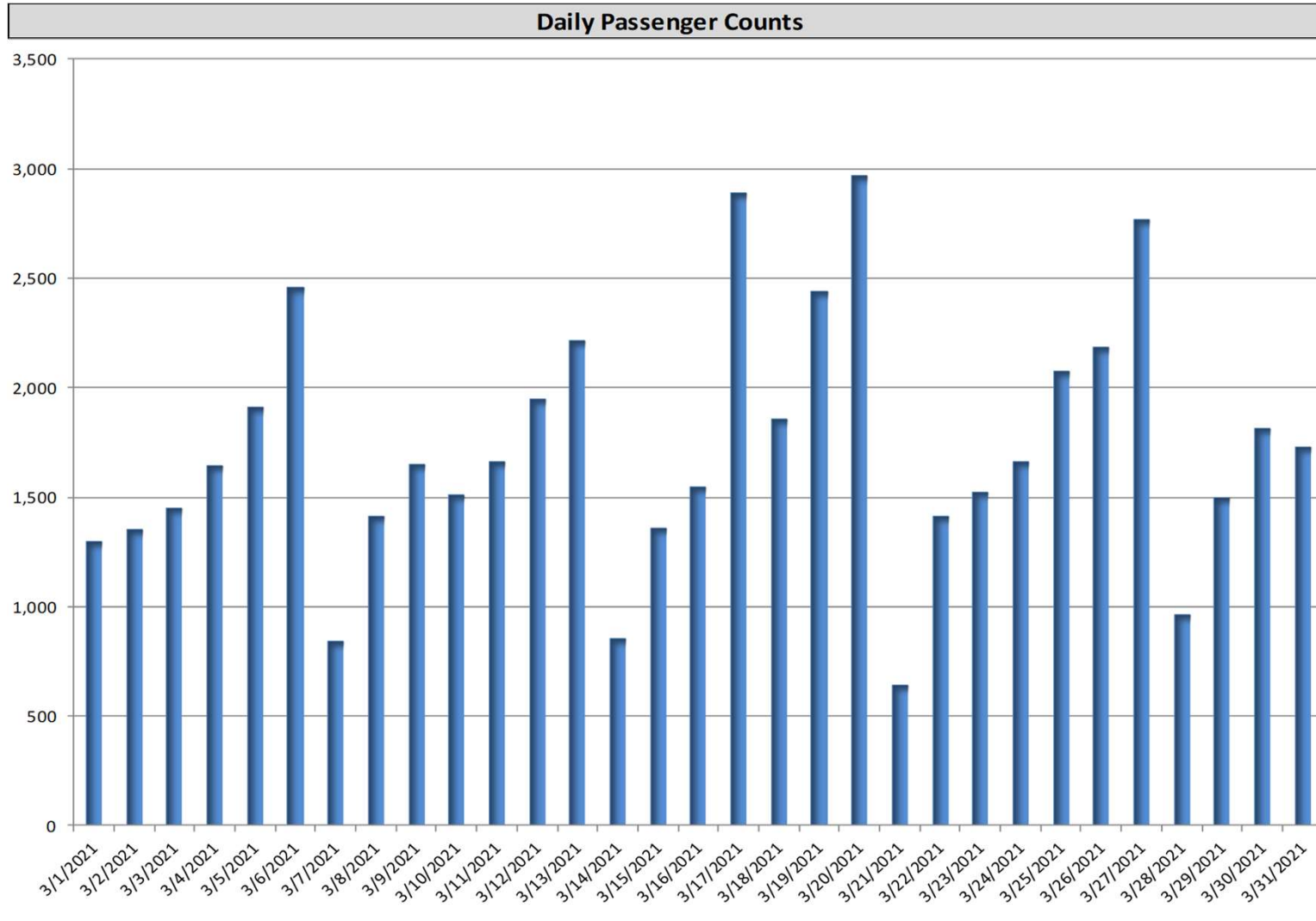
Weekdays	191	192	142	126	Weekdays	1,084	2,704
Weekends	78	78			Weekends	851	1,575
Holidays	5	5			Holidays	312	635
Total	274	275			Total	1,005	2,347

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

Ridership Charts



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



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

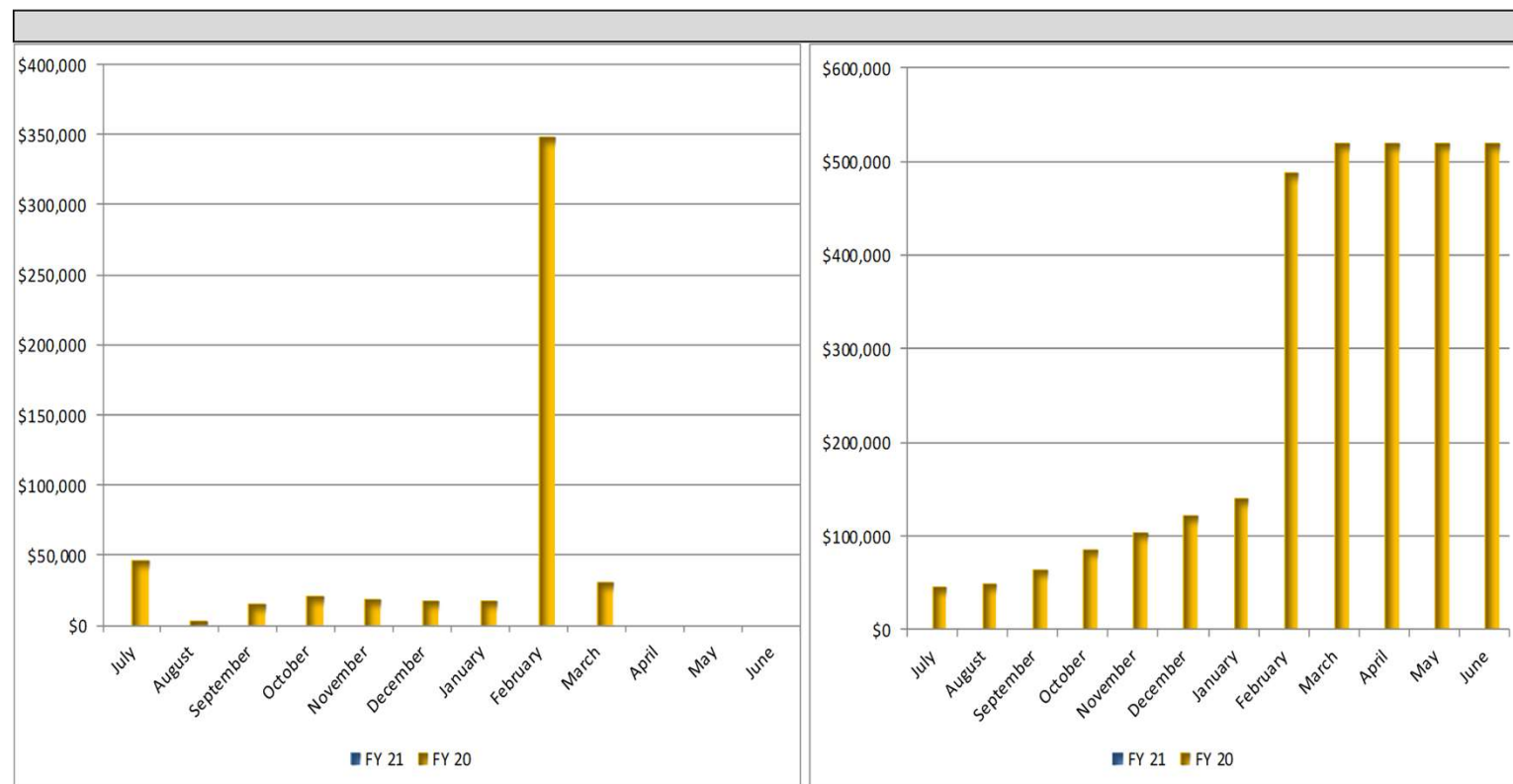
Revenue

Month to Date	March 2021	March Current	Prior Year	Variance Amount	Variance Percent	March Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	31,064	(31,064)	0.0%	42,900	(42,900)	0.0%
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Year to Date	March YTD Current	Prior Year	Variance Amount	Variance Percent	March YTD Budget	Variance Amount	Variance Percent
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Route Passenger Revenue	0	530,299	(530,299)	0.0%	287,421	(287,421)	0.0%
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Note: The reduction to revenue and ridership is due to COVID-19.

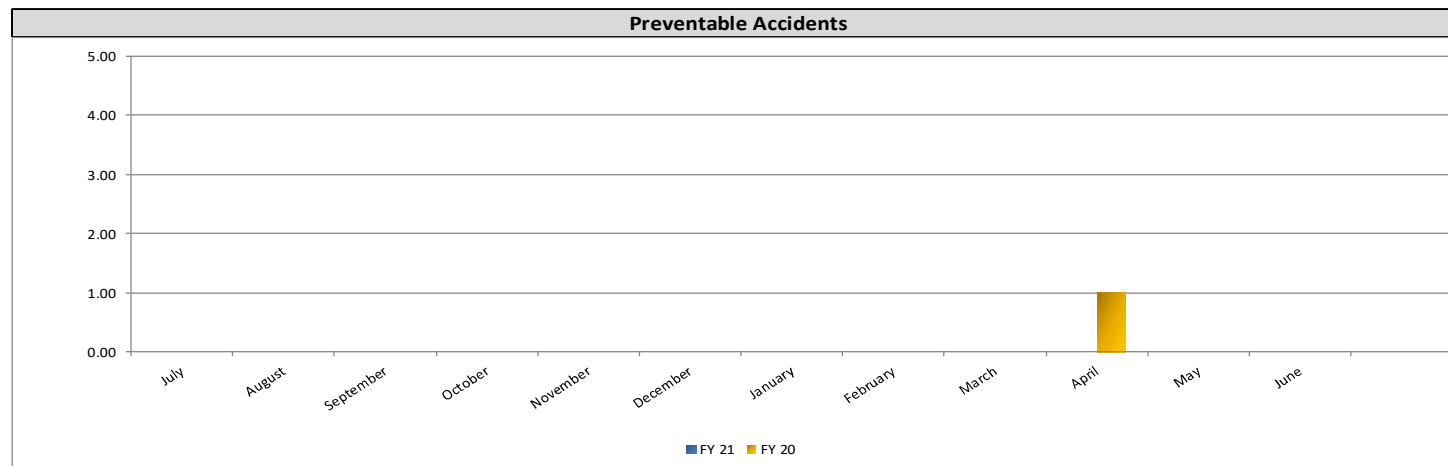
Expenses



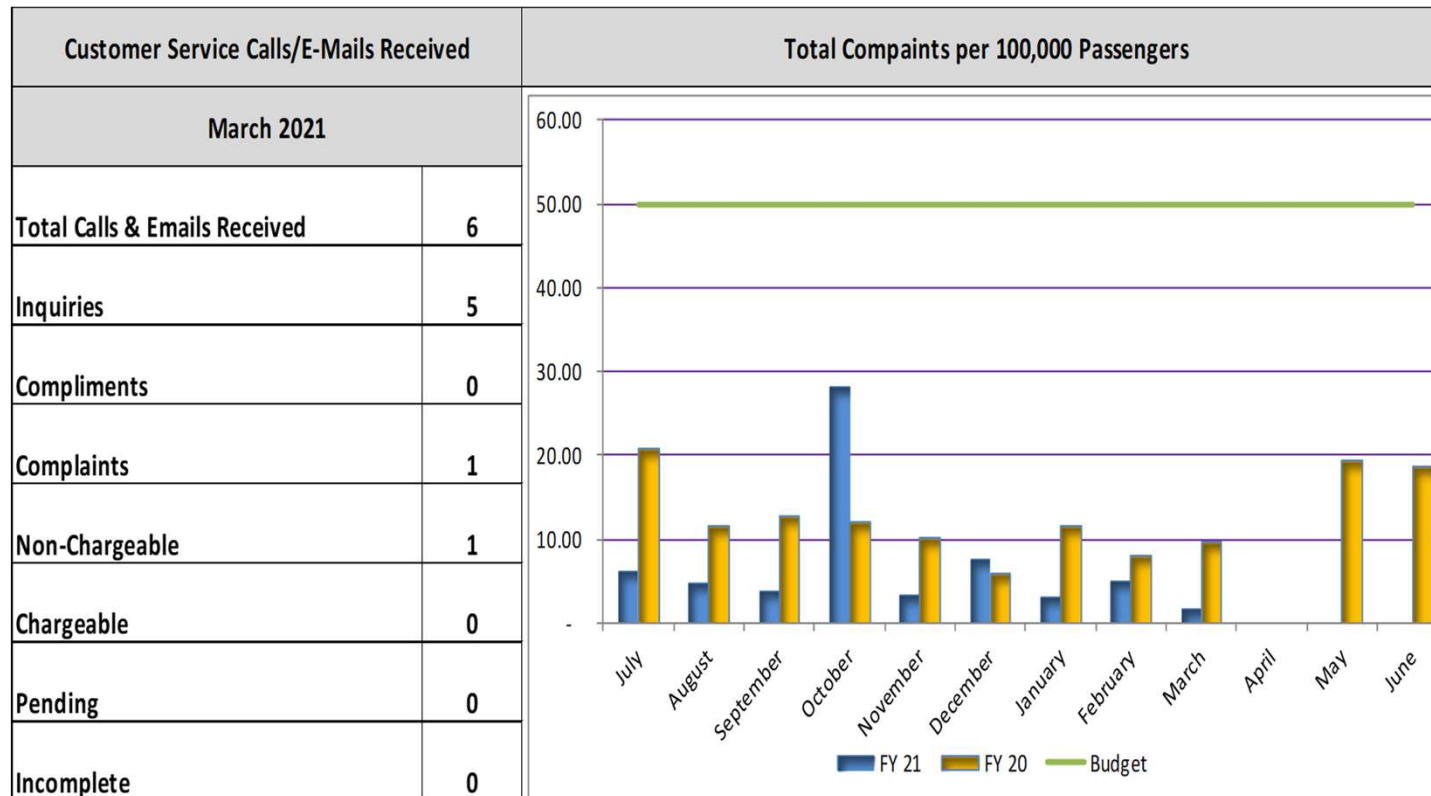
Month to Date	March			Variance		Monthly Budget	Variance					
	2021	Current	Prior Year	Amount	Percent		Amount	Percent				
Contracts	\$	42,890	\$	23,341	\$	(19,548)	-83.8%	\$	27,917	\$	(14,973)	-53.6%
Administration Wages		29,001		40,760		11,759	28.9%		24,263		(4,737)	-19.5%
Maintenance Wages		40,377		27,641		(12,737)	-46.1%		34,029		(6,348)	-18.7%
Operations Wages		55,203		46,704		(8,499)	-18.2%		85,710		30,507	35.6%
Fringe Benefits		35,547		34,228		(1,319)	-3.9%		53,173		17,625	33.1%
Taxes		-		-		-	0.0%		-		-	0.0%
Staffing Costs		-		-		-	0.0%		167		167	100.0%
Supplies		2,977		5,390		2,413	44.8%		13,102		10,125	77.3%
Information Technology		-		1,949		1,949	0.0%		3,663		3,663	100.0%
Maintenance Supplies		2,804		21,117		18,313	86.7%		20,660		17,856	86.4%
NRV Maintenance		7,251		3,865		(3,386)	-87.6%		1,000		(6,251)	-625.1%
Fuel		620		345		(275)	-79.6%		627		7	1.1%
Utilities		22,059		23,119		1,060	4.6%		34,158		12,099	35.4%
Public Education/Marketing		-		960		960			5,492		5,492	100.0%
Miscellaneous		43,166		33,706		(9,460)	-28.1%		78,192		35,026	44.8%
Total Expenses	\$	281,894	\$	263,124		(18,770)	-7.1%	\$	382,152	\$	100,257	26.2%

Year to Date	March		Variance		Annual Budget	Budget Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Contracts	\$	169,634	\$	138,772	\$	(30,862)	-22.2%	\$	335,000	\$	165,366	49.4%
Administration Wages		328,290		190,427		(137,863)	-72.4%		291,160		(37,130)	-12.8%
Maintenance Wages		316,140		285,396		(30,744)	-10.8%		408,350		92,210	22.6%
Operations Wages		455,819		682,047		226,228	33.2%		1,028,520		572,701	55.7%
Fringe Benefits		346,164		311,599		(34,565)	-11.1%		638,070		291,906	45.7%
Taxes		-		-		-	0.0%		-		-	0.0%
Staffing Costs		-		595		595	0.0%		2,000		2,000	100.0%
Supplies		51,838		48,541		(3,297)	-6.8%		157,220		105,382	67.0%
Information Technology		28,470		53,551		25,080	46.8%		43,960		15,490	35.2%
Maintenance Supplies		198,236		246,031		47,795	19.4%		247,920		49,684	20.0%
NRV Maintenance		19,536		9,707		(9,829)	-101.3%		12,000		(7,536)	-62.8%
Fuel		4,586		5,056		470	9.3%		7,520		2,934	39.0%
Utilities		247,852		248,521		669	0.3%		409,900		162,048	39.5%
Public Education/Marketing		23,665		35,500		11,835	33.3%		65,900		42,235	64.1%
Miscellaneous		377,822		407,509		29,687	7.3%		938,300		560,478	59.7%
Total Expenses	\$	2,568,053	\$	2,663,251	\$	95,197	3.6%	\$	4,585,820	\$	2,017,767	44.0%

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					1	1
March		2	2			
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	March		Variance		March Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		9,274	8,208	1,066	13.0%	12,900	(3,626) -28.1%
Economy Fare Passengers		16,198	20,468	(4,270)	-20.9%	31,700	(15,502) -48.9%
Revenue Passengers		25,472	28,676	(3,204)	-11.2%	44,600	(19,128) -42.9%
Other Passengers (PCA)		1,217	1,555	(338)	-21.7%	2,510	(1,293) -51.5%
Total Passengers		26,689	30,231	(3,542)	-11.7%	47,110	(20,421) -43.3%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	23	22	1,035	1,215
Saturdays	4	4	369	402
Sundays	4	5	354	380
Holidays	0	0	0	0
Total	31	31	861	975

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	64,769	105,140	(40,371)	-38.4%	110,940	(46,171)	-41.6%
Economy Fare Passengers	122,863	254,238	(131,375)	-51.7%	282,760	(159,897)	-56.5%
Revenue Passengers	187,632	359,378	(171,746)	-47.8%	393,700	(206,068)	-52.3%
Other Passengers (PCA)	10,552	18,955	(8,403)	-44.3%	21,370	(10,818)	-50.6%
Total Passengers	198,184	378,333	(180,149)	-47.6%	415,070	(216,886)	-52.3%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	192	192	890	1,727
Saturdays	38	39	361	577
Sundays	39	39	300	573
Holidays	5	5	369	388
Total	274	275	723	1,376

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

Annual Ridership



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	26,689				198,184
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689				198,184

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	30,231				183,085
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231				183,085

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)	(3,542)				(180,149)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	(3,542)				(180,149)

% 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%	-11.7%				-98.4%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	-11.7%				-98.4%

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	23,796				170,937
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803	1,453	1,477				13,700
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379	1,244	1,416				11,702
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	26,689				198,184

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	1,035				890
Saturday	296	339	369	412	373	339	361	363	369				361
Sunday	241	263	302	344	331	285	276	311	354				300
Holiday	296	-	983	-	198	161	207	-	-				369
TOTAL	620	649	732	790	743	694	651	774	861				723

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

Ridership Charts



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

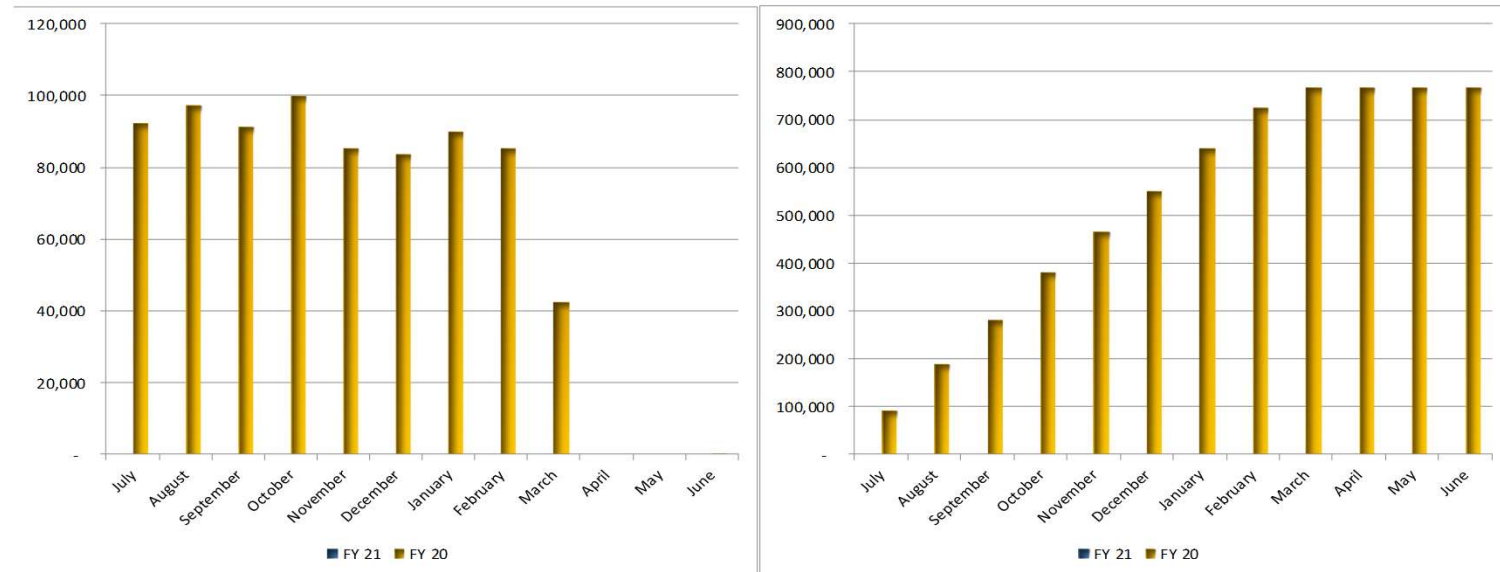
Revenue



Month to Date	March		Variance		March Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Fares Collected							
Regular Fare Revenue		0	18,825	(18,825)	-100.0%	43,070	(43,070) -100.0%
Economy Fare Revenue		0	23,550	(23,550)	-100.0%	54,130	(54,130) -100.0%
Total Fares Collected		0	42,376	(42,376)	-100.0%	97,200	(97,200) -100.0%

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	0	346,368	(346,368)	-100.0%	370,470	(370,470)	-100.0%
Economy Fare Revenue	0	421,779	(421,779)	-100.0%	482,840	(482,840)	-100.0%
Total Fares Collected	0	768,147	(768,147)	-100.0%	853,310	(853,310)	-100.0%

Monthly Passenger Revenue	YTD Passenger Revenue
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Note: The reduction to ridership and revenue is due to COVID-19.

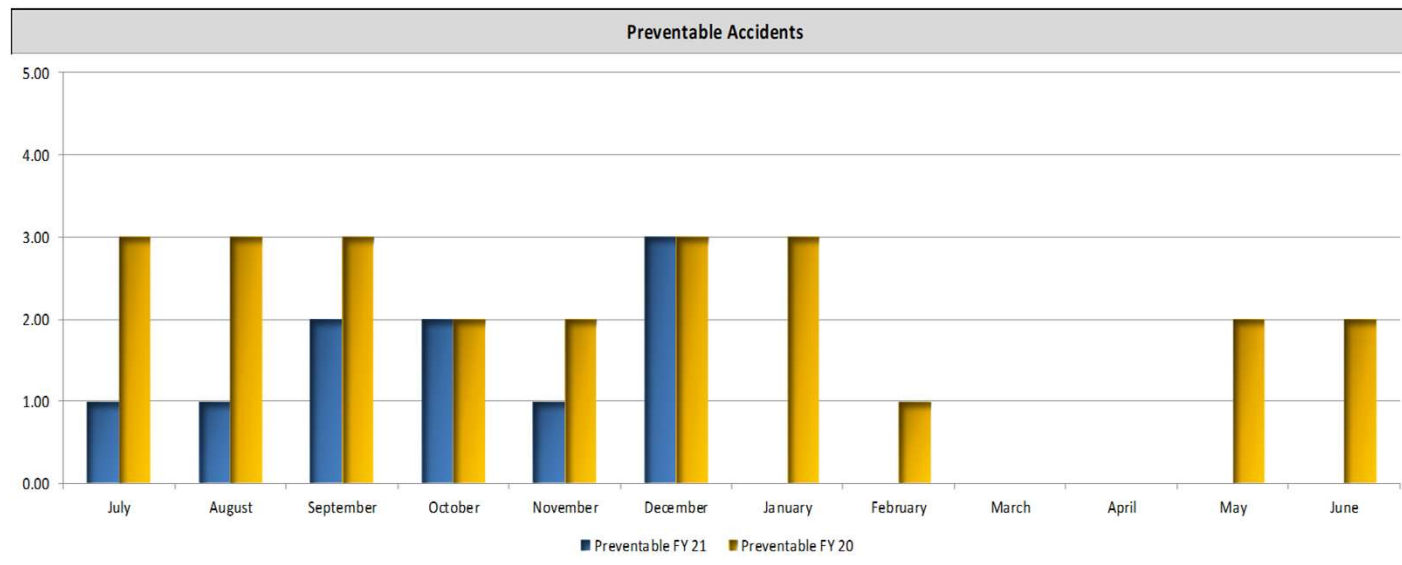
Expenses



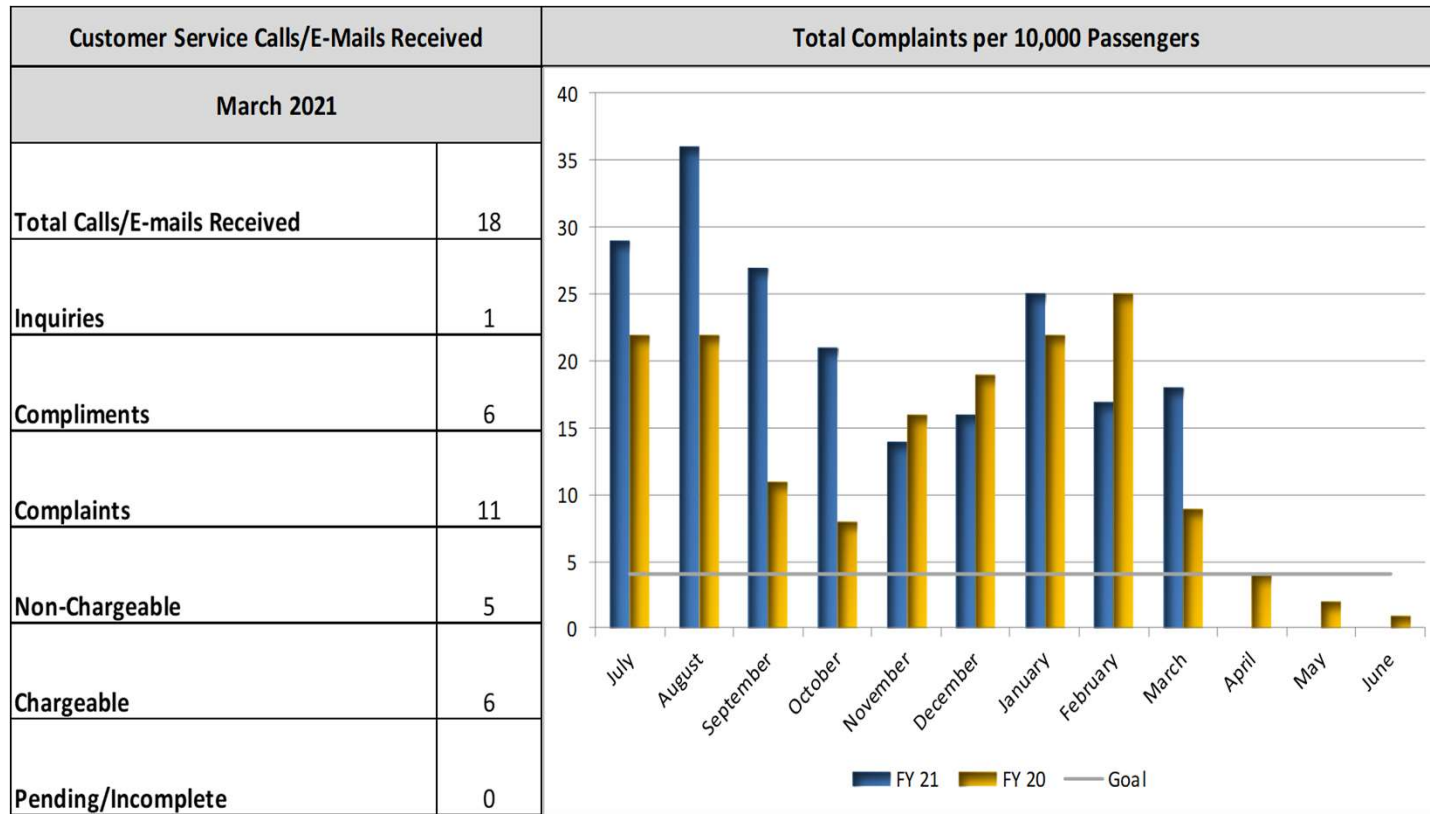
Month to Date 2021	March		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 336,484	\$ 486,797	\$ 150,313	30.9%	\$ 511,507	\$ 175,023	34.2%
OTHER BU WAGES	82,776	95,937	13,162	13.7%	114,659	31,883	27.8%
SALARIES	65,993	80,657	14,664	18.2%	91,618	25,625	28.0%
FRINGE BENEFITS	191,856	232,195	40,340	17.4%	294,924	103,069	34.9%
SERVICES	65,798	80,850	15,053	18.6%	119,965	54,167	45.2%
CONTRACT VEHICLE MAINT.	110,899	170,892	59,993	35.1%	175,000	64,101	36.6%
UTILITIES	13,937	14,950	1,013	6.8%	18,008	4,072	22.6%
MATERIALS AND SUPPLIES	12,574	14,601	2,027	14%	25,767	13,192	51.2%
DIESEL FUEL	-	-	-	0.0%	250	250	100.0%
UNLEADED FUEL	89,807	63,620	(26,188)	-41.2%	148,458	58,651	39.5%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	12,495	12,495	-	0.0%	47,500	35,005	73.7%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 982,618	\$ 1,252,995	\$ 270,376	21.6%	\$ 1,547,656	\$ 565,037	36.5%

Year to Date	March YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,297,002	\$ 4,503,696	\$ 1,206,694	26.8%	\$ 6,138,080	\$ 2,841,078	46.3%
OTHER BU WAGES	818,520	874,469	55,949	6.4%	1,375,910	557,390	40.5%
SALARIES	702,770	817,640	114,870	14.0%	1,099,410	396,640	36.1%
FRINGE BENEFITS	2,052,830	2,196,163	143,307	6.5%	3,539,090	1,486,260	42.0%
SERVICES	619,347	514,239	(105,108)	-20.4%	1,439,580	820,233	57.0%
CONTRACT VEHICLE MAINT.	1,037,560	1,651,212	613,652	37.2%	2,100,000	1,062,440	50.6%
UTILITIES	130,616	128,317	(2,300)	-1.8%	216,100	85,484	39.6%
MATERIALS AND SUPPLIES	71,234	98,289	27,055	27.5%	309,200	237,966	77.0%
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	479,059	936,177	457,118	48.8%	1,781,500	1,302,441	73.1%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	436,149	487,736	51,587	10.6%	570,000	133,851	23.5%
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 9,655,588	\$ 12,225,702	\$ 2,570,088	21.0%	\$ 18,571,870	\$ 8,916,282	48.0%

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	1	1	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).

Glossary of Terms

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