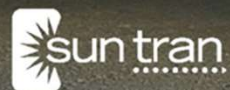




CALL TO SCHEDULE  
(520) 798-1000

# MONTHLY OPERATIONS REPORT

MAY 2021





# MAY 2021 HIGHLIGHTS

## ELECTRIC BUS DELIVERY

Three electric buses were delivered to Sun Tran in May. Two more will arrive in June. The rechargeable fleet made the journey from Gillig's Livermore, California location, secured to an auto-transport truck. The vehicles will undergo testing and have passenger information, bike racks and other items installed over the next few weeks. The zero-emissions additions to Sun Tran's fleet are also

much quieter than their CNG or bio-diesel fueled counterparts. The five electric buses will feature Quantum automatic wheelchair securement stations. The group is expected to be road-ready in August.



NOTE: This is not an actual bus operator. This is a graphic designer living his dream to get behind the wheel even if it is parked in the garage. Everyone at Sun Tran is very excited about these buses!



**SO FRESH AND SO CLEAN!**

## SUN ON DEMAND RECORD TRIPS

The local Micro-transit service option hit a monthly service record in May. The pilot program, Sun On Demand, is in its 8th month of operation. In May, 690 rides were booked in Zones 1 and 2. The door-to-door trips are offered in a quadrant near the El Rio Golf Course, and a service area that includes the Kino Sports Complex and Tucson Marketplace. A mobile app for the service is also in the works. Sun Van, which operates

Sun On Demand, partnered with a software provider for the digital tool in May. The app is scheduled to launch in July.



**690 RIDES**





## SUN VAN NEW DRIVERS

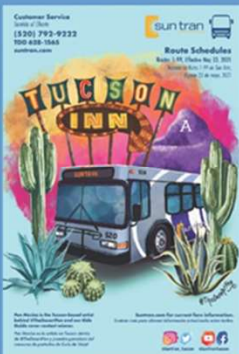
Sun Van, Tucson's paratransit service, is welcoming new operators. Two training classes kicked off in May, the first since the onset of the pandemic.



## DOWNTOWN CONSTRUCTION DETOURS

When the Downtown Links project moved into phase 3, a closure at the intersection of Stone Avenue and Toole Avenue/Franklin Street triggered several temporary bus detours. Bus stops servicing multiple Sun Express routes and a handful of fixed routes are closed, with alternate boarding locations set up nearby. Passengers are encouraged to check their route ahead of time and be prepared for construction delays when traveling on any route in the downtown area. The latest detour information can be found at [suntran.com/alerts.php](http://suntran.com/alerts.php) or by calling: (520) 792-9222.

## RIDE GUIDE



Sun Tran's summer transit schedules took effect May 23. The changes to service frequency or time point locations were adjusted on seven fixed routes. These updates are included in the new ride guide, which is in distribution throughout Tucson. A digital copy is also available at [suntran.com](http://suntran.com). The cover art was selected by the public during a community design contest. The winner is local artist Pen Macias. Her design features a baby-blue background, a Sun Tran bus, cacti and some of our city's recognizable landmarks.

You can find more of Pen's beautiful art on Instagram @thedesertpen and online: [thedesertpen.com](http://thedesertpen.com)





**+24%**

Year to Year Ridership

MAY 2021 - 966,338

MAY 2020 - 777,239

**-4%**  
Month to  
Month  
Ridership

MAY  
2021:  
966,338

APRIL  
2021:  
1,005,107



**90.2%**  
on time  
performance

**18.5**

Passengers  
per Hour



**10**  
Customer  
Compliments



**+271%**

Year to Year Ridership

MAY 2021 - 57,308

MAY 2020 - 15,440

**-10%**  
Month to  
Month  
Ridership

MAY  
2021:  
57,308

APRIL  
2021:  
63,911



**98%**

on time  
performance



**28**

Passengers  
per Hour



**+96%**

Year to Year Ridership

MAY 2021 - 28,814

MAY 2020 - 14,735

**+1%**  
Month to  
Month  
Ridership

MAY  
2021:  
28,814

APRIL  
2021:  
28,590

**2**  
Passengers  
per Hour



**800**  
Calls answered  
per day



**95.5%**  
on time  
performance



Month to Month Ridership

**+11%**  
Month to  
Month  
Ridership

MAY  
2021:  
690 TRIPS

APRIL  
2021:  
620 TRIPS



**1.7**  
Passengers  
per Hour



**98.5%**  
on time  
performance

**308**  
Calls answered





# Sun Family All-Stars

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



**Sylvia Soto**  
Sun Van Reservationist

"I felt unhurried during the call and really appreciate how kind, patient and helpful Sylvia was."



**John Spicker**  
Sun Van Operator

"He is kind, patient and an excellent, skillful driver. John is very nice."



**Nina Cox**  
Sun Van Operator

"Nina is a blessing. I am a very pleased veteran who cannot praise her highly enough."



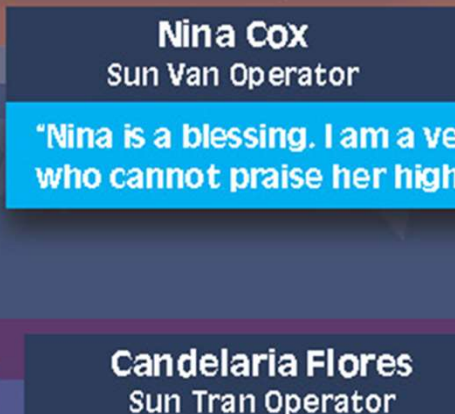
**Mark White**  
Sun Tran Operator

"It is very refreshing to have a driver like this. Awesome job. Big 'attaboy,' thank you!"



**Anthony Cardenas**  
Sun Tran Operator

"The most pleasant and helpful driver. He waited until I and everyone else was completely seated."



**Candelaria Flores**  
Sun Tran Operator

"She is sweet and courteous to all passengers. She has a positive attitude and deserves a pat on the back."



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# System Summary



Month to Date	May 2021	May Current	Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
<b>Ridership</b>								
Total Route Passengers		966,338	777,239	189,099	24%	1,211,202	(244,864)	-20%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	(121,472)	\$ 57,644	\$ (179,116)	-311%	\$ 930,651	\$ (1,052,123)	-113%
<b>Expenses</b>								
Total Expenses	\$	4,821,875	\$ 4,717,752	\$ (104,124)	-2%	\$ 5,579,323	\$ 757,447	14%
<b>Miles</b>								
Revenue Miles		642,797	657,099	(14,302)	-2%	689,467	46,670	7%
Deadhead Miles		79,189	79,314	(125)	0%	97,125	17,936	18%
Total Service Miles		721,986	736,413	(14,427)	-2%	786,592	64,606	8%
Non-Route Miles		15,099	11,213	3,886	35%	9,325	(5,774)	-62%
Total Miles		737,085	747,626	(10,541)	-1%	795,917	58,832	7%
<b>Revenue Hours</b>		54,049	55,861	(1,812)	-3%	57,224	3,175	6%
<b>Service Hours</b>		57,415	59,776	(2,361)	-4%	61,193	3,778	6%

Year to Date	May YTD Current	Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
<b>Ridership</b>							
Total Route Passengers	9,938,135	11,545,280	(1,607,145)	-14%	13,127,869	(3,189,734)	-24%
<b>Revenue</b>							
Total Route Passenger Revenue	\$ 15,620	\$ 7,546,391	\$ (7,530,771)	-100%	\$ 10,082,129	\$ (10,066,510)	-100%
<b>Expenses</b>							
Total Expenses	\$ 55,347,855	\$ 53,355,178	\$ (1,992,677)	-4%	\$ 66,576,870	\$ 11,229,015	17%
<b>Miles</b>							
Revenue Miles	7,255,357	7,539,024	(283,667)	-4%	7,615,917	360,560	5%
Deadhead Miles	945,555	1,032,643	(87,088)	-8%	1,071,826	126,271	12%
Total Service Miles	8,200,912	8,571,667	(370,755)	-4%	8,687,743	486,831	6%
Non-Route Miles	200,189	162,322	37,867	23%	92,489	(107,700)	-116%
Total Miles	8,401,101	8,733,989	(332,888)	-4%	8,780,232	379,131	4%
<b>Revenue Hours</b>	615,649	633,767	(18,118)	-3%	632,517	16,868	3%
<b>Service Hours</b>	654,107	677,457	(23,350)	-3%	676,415	22,308	3%

\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	966,338	777,239	9,938,135	11,545,280
2.	Passenger Revenue	\$ (121,472)	\$ 57,642	\$ 15,620	7,546,389
3.	Passenger per Revenue Mile	1.50	1.18	1.37	1.53
4.	Passenger per Revenue Hour	18.47	13.91	16.14	18.22
5.	Revenue per Passenger	-	0.07	-	0.65
6.	Revenue per Revenue Mile	-	0.09	-	1.00
7.	Revenue per Revenue Hour	-	1.03	-	11.91
8.	Farebox Recovery Ratio	-	1.2%	-	14.1%
9.	Cost per Passenger	4.99	6.07	5.57	4.62
10.	Cost per Revenue Mile	7.50	7.18	7.63	7.08
11.	Cost per Revenue Hour	89.21	84.46	89.90	84.19
12.	Net Cost per Revenue Hour	91.46	83.42	89.88	72.28
13.	Miles Between Road Calls	22,957	24,117	23,080	18,158
14.	Miles Between Bus Inspections	5,852	5,845	5,843	5,922
15.	Vehicle Accidents per 100,000 Miles	0.28	1.87	1.27	1.66
16.	Complaints per 100,000 Passengers	26.70	26.38	29.59	24.56
17.	Vehicles Operated in Maximum Service	154	170	174	198



# 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	24,940	\$ -	19,501	1,836	\$ 150,775	\$ 92.44	1.41	15.29	\$ -	\$ -	\$ 6.05
2	17,439	-	19,696	1,618	135,293	84.90	0.90	10.94	-	-	7.76
3	36,510	-	41,379	3,041	258,411	91.76	1.05	12.96	-	-	7.08
4	72,718	-	46,114	3,930	326,888	88.57	1.81	19.70	-	-	4.50
5	13,440	-	17,549	1,393	117,031	87.12	0.81	10.00	-	-	8.71
6	39,060	-	18,682	2,066	166,493	82.99	2.22	19.47	-	-	4.26
7	40,462	-	38,648	2,705	231,584	92.08	1.18	16.09	-	-	5.72
8	79,379	-	48,487	3,925	328,812	91.48	1.96	22.08	-	-	4.14
9	45,726	-	36,498	2,817	237,614	89.67	1.38	17.26	-	-	5.20
10	21,908	-	14,064	1,193	99,271	85.18	1.61	18.80	-	-	4.53
11	69,496	-	45,415	3,576	300,771	88.07	1.65	20.35	-	-	4.33
12	29,385	-	19,316	1,597	133,407	86.46	1.63	19.04	-	-	4.54
15	19,879	-	23,327	1,824	153,550	87.74	0.92	11.36	-	-	7.72
16	82,906	-	38,229	3,404	281,499	85.55	2.32	25.19	-	-	3.40
17	55,832	-	44,742	3,114	266,848	92.14	1.42	19.28	-	-	4.78
18	73,069	-	21,852	2,237	181,845	83.68	2.37	33.73	-	-	4.05
19	19,344	-	8,851	971	78,352	83.68	2.37	20.66	-	-	4.05
21	12,417	-	10,255	893	74,033	85.98	1.30	14.42	-	-	5.96
22	3,494	-	5,695	504	41,744	85.06	0.64	7.12	-	-	11.95
23	23,887	-	19,564	1,626	135,705	85.86	1.30	15.11	-	-	5.68
24	12,165	-	8,251	565	48,584	89.37	1.55	22.38	-	-	3.99
25	32,095	-	21,741	1,790	149,615	87.07	1.58	18.68	-	-	4.66
26	15,145	-	16,752	1,092	94,577	89.30	0.93	14.30	-	-	6.24
27	14,363	-	20,777	1,320	114,890	89.50	0.72	11.19	-	-	8.00
29	26,852	-	20,254	1,568	132,189	87.89	1.42	17.85	-	-	4.92
34	52,375	-	34,999	2,900	242,152	87.70	1.64	18.97	-	-	4.62
37	11,451	-	14,660	1,113	94,138	94.24	0.98	11.46	-	-	8.22
50	6,306	-	6,016	657	53,040	83.58	1.13	9.94	-	-	8.41
61	9,430	-	11,605	893	75,387	85.90	0.83	10.75	-	-	7.99
<b>Total Non-Express Route</b>	<b>961,473</b>	<b>-</b>	<b>692,919</b>	<b>56,171</b>	<b>4,704,497</b>	<b>88.24</b>	<b>1.53</b>	<b>18.03</b>	<b>-</b>	<b>-</b>	<b>4.89</b>

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	772	\$ -	2,568	117	\$ 10,864	\$211.35	0.74	9.65	\$ -	\$ -	\$14.07
102X	341	-	1,661	74	6,944	167.74	0.36	8.53	-	-	20.36
103X	135	-	900	73	6,085	110.63	0.19	3.38	-	-	45.07
104X	375	-	1,256	49	4,729	177.78	0.64	9.38	-	-	12.61
105X	289	-	1,305	66	6,027	182.65	0.50	7.23	-	-	20.86
107X	272	-	1,901	99	8,915	113.42	0.19	3.40	-	-	32.78
108X	419	-	1,226	62	5,664	188.79	0.86	10.48	-	-	13.52
109X	235	-	1,318	68	6,155	246.21	0.46	5.88	-	-	26.19
110X	205	-	1,745	57	5,759	132.70	0.14	2.56	-	-	28.09
201X	368	-	3,996	175	16,448	166.14	0.17	4.60	-	-	44.70
203X	630	-	5,295	196	19,175	159.79	0.21	7.88	-	-	30.44
204X	824	-	5,894	208	20,613	159.79	0.25	6.87	-	-	25.02
<b>Total Express Route</b>	<b>4,865</b>	<b>\$ -</b>	<b>29,067</b>	<b>1,244</b>	<b>117,378</b>	<b>160</b>	<b>0.30</b>	<b>6.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24.13</b>
<b>Total Service</b>	<b>966,338</b>	<b>-</b>	<b>721,986</b>	<b>57,415</b>	<b>4,821,875</b>	<b>\$ 89.21</b>	<b>1.50</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.99</b>

# Route Productivity By Route



Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	33.7
2	16	ORACLE / INA	25.2
3	24	12TH AVENUE	22.4
4	8	BROADWAY	22.1
5	19	STONE	20.7
6	11	ALVERNON	20.3
7	4	SPEEDWAY	19.7
8	6	EUCLID/ NORTH FIRST AVENUE	19.5
9	17	COUNTRY CLUB / 29TH STREET	19.3
10	12	10TH / 12TH AVENUE	19.0
11	34	CRAYCROFT / FT LOWELL	19.0
12	10	FLOWING WELLS	18.8
13	25	S. PARK AVENUE	18.7
14	29	VALENCIA	17.9
15	9	GRANT ROAD	17.3
16	7	22ND STREET	16.1
17	1	GLENN/SWAN	15.3
18	23	MISSION ROAD	15.1
19	21	WEST CONGRESS / SILVERBELL	14.4
20	26	BENSON HIGHWAY	14.3
21	3	6TH STREET / WILMOT	13.0
22	37	PANTANO	11.5
23	15	CAMPBELL AVENUE	11.4
24	27	MIDVALE PARK	11.2
25	2	CHERRYBELL	10.9
26	61	LA CHOLLA	10.7
27	5	PIMA STREET / WEST SPEEDWAY	10.0
28	50	AJO	9.9
29	22	GRANDE	7.1
FIXED ROUTE SYSTEM AVERAGE			18.0

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	108X	BROADWAY EXPRESS	9.5
2	101X	GOLF LINKS EXPRESS	9.0
3	102X	INA ROAD EXPRESS	8.6
4	105X	SUNRISE EXPRESS	8.1
5	104X	mayANA EXPRESS	7.3
6	203X	ORO VALLEY/AEROPARK EXPRESS	7.1
7	109X	TANQUE VERDE EXPRESS	4.1
8	201X	SPEEDWAY/AEROPARK EXPRESS	4.0
9	204X	NW / AEROPARK EXPRESS	3.7
10	107X	ORO VALLEY/DOWNTOWN EXPRESS	2.8
11	103X	OLDFATHER EXPRESS	2.7
12	110X	RITA RANCH/DOWNTOWN EXPRESS	2.5
EXPRESS ROUTE SYSTEM AVERAGE			6.4



**SUN LINK** 



# System Summary



Month to Date	May 2021	Current	Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
<b>Ridership</b>								
Total Route Passengers		57,308	15,440	41,868	271.2%	58,300	(992)	-1.7%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0.0%	\$ 31,270	\$ (31,270)	0.0%
<b>Expenses</b>								
Total Expenses	\$	337,020	\$ 339,587	\$ 2,567	0.8%	\$ 382,152	\$ (45,132)	-11.8%
<b>Miles</b>								
Revenue Miles		16,480	15,743	737	4.7%	16,782	(302)	-1.8%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		16,728	15,991	737	4.6%	17,030	(302)	-1.8%
<b>Revenue Hours</b>		2,113	2,018	95	4.7%	2,208	(95)	-4.3%
Year to Date	May YTD	Current	Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
<b>Ridership</b>								
Total Route Passengers		396,308	666,201	(269,893)	-40.5%	702,736	(306,428)	-43.6%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ 530,299	\$ (530,299)	0.0%	\$ 346,171	\$ (346,171)	0.0%
<b>Expenses</b>								
Total Expenses	\$	3,336,308	\$ 3,381,548	\$ 45,241	1.3%	\$ 4,585,820	\$ (1,249,512)	-27.2%
<b>Miles</b>								
Revenue Miles		181,660	183,791	(2,131)	-1.2%	185,013	(3,353)	-1.8%
Deadhead Miles		2,680	2,688	(8)	-0.3%	2,680	0	0.0%
Total Service Miles		184,340	186,479	(2,139)	-1.1%	187,693	(3,353)	-1.8%
<b>Revenue Hours</b>		23,288	23,562	(274)	-1.2%	22,965	323	1.4%



	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	57,308	15,440	396,308	666,201
2.	Passengers per Revenue Mile	3.48	0.98	2.18	3.62
3.	Passengers per Revenue Hour	27.12	7.65	17.02	28.27
4.	Cost per Passenger	\$ 5.88	\$ 21.99	10.57	5.08
5.	Cost per Revenue Mile	\$ 20.45	\$ 21.57	20.15	18.40
6.	Cost per Revenue Hour	\$ 159.50	\$ 168.28	157.22	143.52
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	970	923	904	935
9.	Total Preventable Accidents per 100,000 Miles	0.55	0.54	0.46	1.00
10.	Total Complaints per 100,000 Passengers	5.23	19.43	6.56	11.00



# System Summary



Month to Date	May		Variance		May Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		40,058	26,846	13,212	49.2%	62,600	(22,542) -36.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		8,954	10,227	(1,273)	-12.4%	11,810	(2,856) -24.2%
No Shows		2,290	1,884	406	21.5%	3,390	(1,100) -32.4%
<b>Total Passengers</b>		<u>28,814</u>	<u>14,735</u>	<u>14,079</u>	<u>95.5%</u>	<u>47,400</u>	<u>(18,586)</u> -39.2%
ADA Passengers		27,084	13,850	13,234	95.6%		
Optional ADA		<u>1,730</u>	<u>885</u>	<u>845</u>	<u>95.5%</u>		
Percentage of Optional		6.0%	6.0%				
<b>Trips</b>							
ADA Trips		25,098	12,772	12,326	96.5%		
Optional ADA Trips		<u>1,612</u>	<u>811</u>	<u>801</u>	<u>98.8%</u>		
<b>Total Trips</b>		<u>26,710</u>	<u>13,583</u>	<u>13,127</u>	<u>96.6%</u>	<u>44,140</u>	<u>(17,430)</u> -39.5%
<b>Revenue</b>							
Regular Fare Revenue		-	-	-	-	42,850	(42,850) -100.0%
Economy Fare Revenue		-	-	-	-	54,720	(54,720) -100.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 97,570</u>	<u>\$ (97,570)</u> -100.0%
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 737,908	\$ 1,189,274	\$ 451,366	38.0%	\$ 1,588,904	\$ (850,997) -53.6%
<b>Miles</b>							
Revenue Miles		211,635	120,693	90,942	75.4%	315,820	(104,185) -33.0%
Deadhead Miles		<u>38,500</u>	<u>29,076</u>	<u>9,424</u>	<u>32.4%</u>	<u>66,900</u>	<u>(28,400)</u> -42.5%
Total Service Miles		250,136	149,769	100,367	67.0%	382,720	(132,584) -34.6%
Non-Route Miles		<u>5,332</u>	<u>1,668</u>	<u>3,664</u>	<u>219.7%</u>	<u>1,840</u>	<u>3,492</u> 189.8%
<b>Total Miles</b>		<u>255,468</u>	<u>151,437</u>	<u>104,031</u>	<u>68.7%</u>	<u>384,560</u>	<u>(129,092)</u> -33.6%
<b>Revenue Hours</b>		14,784	8,901	5,882	66.1%	23,720	(8,936) -37.7%
<b>Service Hours</b>		17,109	10,686	6,422	60.1%	27,970	(10,861) -38.8%



# System Summary



Year to Date	May YTD		Variance		May YTD Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		363,629	568,698	(205,069)	-36.1%	674,110	(310,481) -46.1%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		2	4	(2)	-50.0%	-	2 0.0%
Cancellations		85,511	131,951	(46,440)	-35.2%	127,170	(41,659) -32.8%
No Shows		22,528	32,523	(9,995)	-30.7%	36,490	(13,962) -38.3%
<b>Total Passengers</b>		<u>255,588</u>	<u>404,220</u>	<u>(148,632)</u>	<u>-36.8%</u>	<u>510,450</u>	<u>(254,862)</u> -49.9%
ADA Passengers		241,300	383,576	(142,276)	-37.1%		
Optional ADA		<u>14,288</u>	<u>20,644</u>	<u>(6,356)</u>	<u>-30.8%</u>		
Percentage of Optional		5.6%	5.1%				
<b>Trips</b>							
ADA Trips		223,665	358,707	(135,042)	-37.6%		
Optional ADA Trips		<u>13,245</u>	<u>18,966</u>	<u>(5,721)</u>	<u>-30.2%</u>		
<b>Total Trips</b>		<u>236,910</u>	<u>377,673</u>	<u>(140,763)</u>	<u>-37.3%</u>	<u>475,810</u>	<u>(238,900)</u> -50.2%
<b>Revenue</b>							
Regular Fare Revenue		-	346,368	(346,368)	-100.0%	457,280	(457,280) -100.0%
Economy Fare Revenue		-	421,779	(421,779)	-100.0%	592,780	(592,780) -100.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ 768,147</u>	<u>\$ (768,147)</u>	<u>-100.0%</u>	<u>\$ 1,050,060</u>	<u>\$ (1,050,060)</u> -100.0%
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 11,985,250	\$ 14,389,490	\$ 2,404,240	16.7%	\$ 17,024,214	\$ (5,038,964) -29.6%
<b>Miles</b>							
Revenue Miles		1,967,046	2,744,185	(777,139)	-28.3%	3,429,710	(1,462,664) -42.6%
Deadhead Miles		<u>407,329</u>	<u>655,145</u>	<u>(247,816)</u>	<u>-37.8%</u>	<u>718,900</u>	<u>(311,571)</u> -43.3%
<b>Total Service Miles</b>		<u>2,374,375</u>	<u>3,399,330</u>	<u>(1,024,955)</u>	<u>-30.2%</u>	<u>4,148,610</u>	<u>(1,774,235)</u> -42.8%
Non-Route Miles		<u>41,015</u>	<u>35,194</u>	<u>5,821</u>	<u>16.5%</u>	<u>20,240</u>	<u>20,775</u> 102.6%
<b>Total Miles</b>		<u>2,415,390</u>	<u>3,434,524</u>	<u>(1,019,134)</u>	<u>-29.7%</u>	<u>4,168,850</u>	<u>(1,753,460)</u> -42.1%
<b>Revenue Hours</b>		144,644	206,917	(62,273)	-30.1%	258,280	(113,636) -44.0%
<b>Service Hours</b>		171,053	250,658	(79,605)	-31.8%	304,110	(133,057) -43.8%

## Performance Indicators



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	28,814	14,735	255,588	404,220
2.	Demand	40,058	26,846	363,629	568,698
3.	Cancellations	8,954	10,227	85,511	131,951
4.	No-Shows	2,290	1,884	22,528	32,523
5.	Passengers per Revenue Hour	1.95	1.66	1.77	1.95
6.	Passengers per Service Hour	1.68	1.38	1.49	1.61
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ 1.70
8.	Cost per Trip	\$ 27.63	\$ 87.56	\$ 50.59	\$ 38.10
9.	Vehicles Operated in Maximum Service	80	60	83	121
10.	Trip Time,Sun Tran	87.96%	92.91%	88.75%	83.95%
11.	Trip Time 110% + 5 Minutes	92.94%	96.01%	93.30%	89.54%
12.	Pick-Ups	94.75%	96.32%	96.21%	93.34%
13.	Pick-Ups Before Significantly Late	99.96%	99.97%	99.97%	99.88%

## Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary







Month to Date	May		Variance		May		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Route Passengers</b>								
Full Fare		-	20	(20)	0.0%	336,573	(336,573)	0.0%
Economy Fare		-	21	(21)	0.0%	456,385	(456,385)	0.0%
Express Fare		-	1	(1)	0.0%	23,415	(23,415)	0.0%
Day Pass		-	2	(2)	0.0%	76,342	(76,342)	0.0%
Other		966,338	770,748	195,590	25.4%	91,880	874,458	951.7%
<b>Route Revenue Passengers</b>		<b>966,338</b>	<b>770,792</b>	<b>195,546</b>	<b>25.4%</b>	<b>984,596</b>	<b>(18,258)</b>	<b>-1.9%</b>
Transfer Passengers		-	1	(1)	0.0%	202,743	(202,743)	0.0%
Children 5 and Under		-	6,228	(6,228)	0.0%	23,225	(23,225)	0.0%
PCA's		-	218	(218)	0.0%	639	(639)	0.0%
<b>Other Route Passengers</b>		<b>0</b>	<b>6,447</b>	<b>(6,447)</b>	<b>0.0%</b>	<b>226,607</b>	<b>(226,607)</b>	<b>0.0%</b>
<b>Total Passengers</b>		<b>966,338</b>	<b>777,239</b>	<b>189,099</b>	<b>24.3%</b>	<b>1,211,202</b>	<b>(244,864)</b>	<b>-20.2%</b>

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	38,282
Saturdays	5	5	15	15	Saturdays	21,038
Sundays	5	5			Sundays	15,606
Holidays	1	1			Holidays	17,468
<b>Total</b>	<b>31</b>	<b>31</b>			<b>Total</b>	<b>31,172</b>

Year to Date	May YTD		Variance		May YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers							
Full Fare	-	2,799,838	(2,799,838)	0.0%	3,648,014	(3,648,014)	0%
Economy Fare	-	3,565,732	(3,565,732)	0.0%	4,946,627	(4,946,627)	0%
Express Fare	-	128,901	(128,901)	0.0%	253,790	(253,790)	0%
Day Pass	-	474,454	(474,454)	0.0%	827,450	(827,450)	0%
Other	9,938,135	2,732,968	7,205,167	263.6%	995,864	8,942,271	898%
Route Revenue Passengers	9,938,135	9,701,893	236,242	2.4%	10,671,746	(733,611)	-7%
Transfer Passengers	-	1,639,388	(1,639,388)	0.0%	2,197,477	(2,197,477)	0%
Children 5 and Under	-	197,671	(197,671)	0.0%	251,725	(251,725)	0%
PCA's	-	6,328	(6,328)	0.0%	6,922	(6,922)	0%
Other Route Passengers	0	1,843,387	(1,843,387)	0.0%	2,456,123	(2,456,123)	0%
Total Passengers	9,938,135	11,545,280	(1,607,145)	-13.9%	13,127,869	(3,189,734)	-24%

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	234	234	183	183	Weekdays	35,229
Saturdays	47	48			Saturdays	19,553
Sundays	48	48			Sundays	14,549
Holidays	6	6			Holidays	12,853
<b>Total</b>	<b>335</b>	<b>336</b>			<b>Total</b>	<b>29,666</b>

# 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	1,000,606	961,473		9,895,868
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854	4,129	4,501	4,865		42,267
<b>Total</b>	<b>796,241</b>	<b>794,004</b>	<b>788,392</b>	<b>960,852</b>	<b>918,015</b>	<b>949,533</b>	<b>861,377</b>	<b>883,107</b>	<b>1,015,169</b>	<b>1,005,107</b>	<b>966,338</b>		<b>9,938,135</b>

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	725,651	774,055		11,428,009
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920	3,238	3,184		117,270
<b>Total</b>	<b>1,048,280</b>	<b>1,209,530</b>	<b>1,167,425</b>	<b>1,272,026</b>	<b>1,119,837</b>	<b>1,067,494</b>	<b>1,154,271</b>	<b>1,098,745</b>	<b>901,544</b>	<b>728,889</b>	<b>777,239</b>		<b>11,545,280</b>

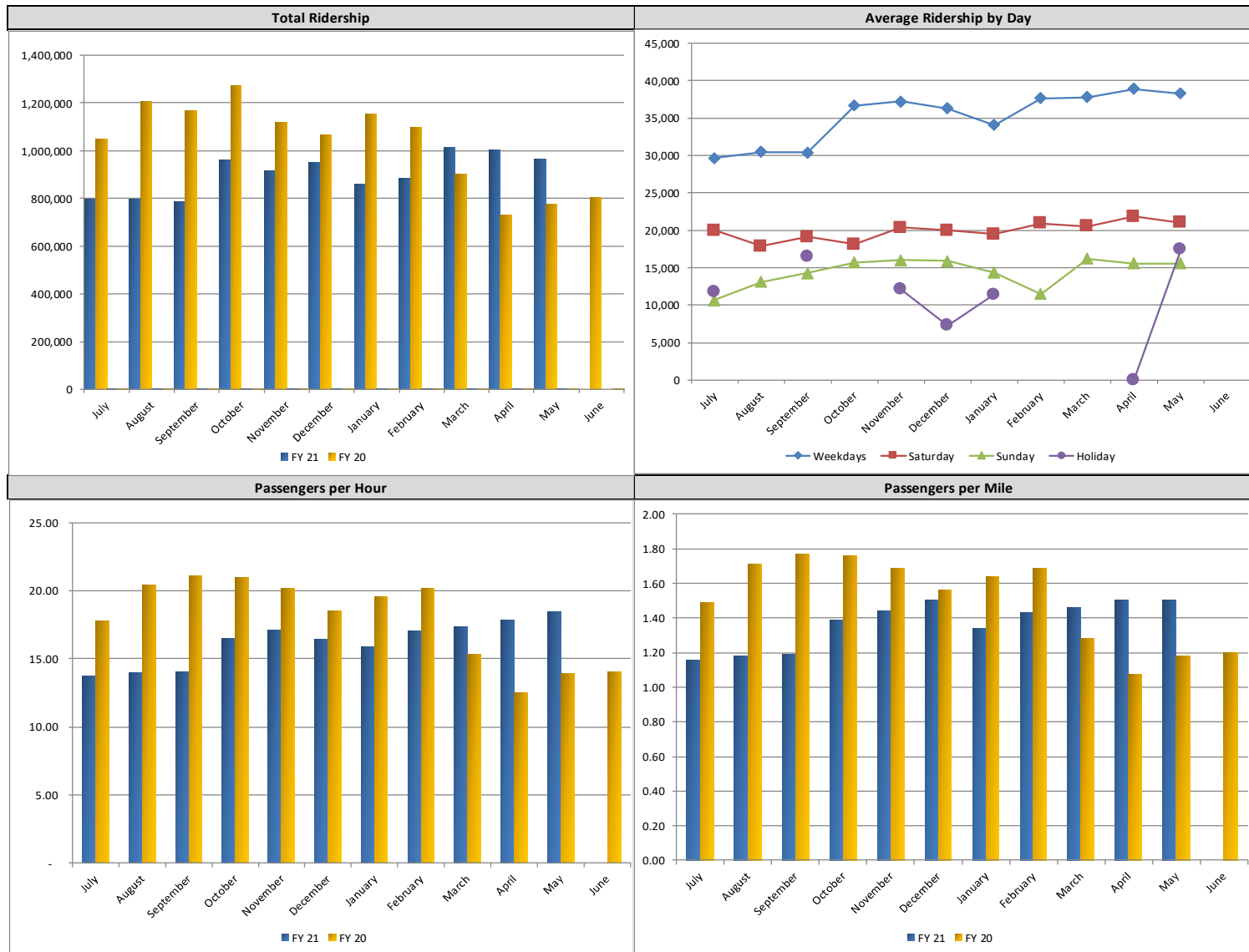
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)	(110,590)	(282,974)	(207,402)	118,416	274,955	187,418		(1,532,141)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)	-8,236	-4,791	1,263	1,681		(75,003)
<b>Total</b>	<b>(252,039)</b>	<b>(415,526)</b>	<b>(379,033)</b>	<b>(311,174)</b>	<b>(201,822)</b>	<b>(117,961)</b>	<b>(292,894)</b>	<b>-215,638</b>	<b>113,625</b>	<b>276,218</b>	<b>189,099</b>		<b>(1,607,145)</b>

% 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%	37.9%	24.2%		-13.4%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%	-68.1%	-53.7%	39.0%	52.8%		-64.0%
<b>Total</b>	<b>-24.0%</b>	<b>-34.4%</b>	<b>-32.5%</b>	<b>-24.5%</b>	<b>-18.0%</b>	<b>-11.1%</b>	<b>-25.4%</b>	<b>-19.6%</b>	<b>12.6%</b>	<b>37.9%</b>	<b>24.3%</b>		<b>-13.9%</b>

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	855,394	765,649		8,228,238
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342	83,582	82,049	87,385	105,190		916,019
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622	45,966	64,714	62,328	78,031		698,362
Holiday	30,818		16,420		12,123	7,267	11,421	0	0	0	17,468		95,517
<b>Total</b>	<b>796,241</b>	<b>794,004</b>	<b>788,392</b>	<b>960,852</b>	<b>918,015</b>	<b>949,533</b>	<b>861,377</b>	<b>883,107</b>	<b>1,015,169</b>	<b>1,005,107</b>	<b>966,338</b>		<b>9,938,136</b>

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	38,882	38,282		35,229
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468	20,896	20,512	21,846	21,038		19,553
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324	11,492	16,179	15,582	15,606		14,549
Holiday	11,769		16,420		12,123	7,267	11,421				17,468		12,853
<b>Total</b>	<b>25,685</b>	<b>25,613</b>	<b>26,280</b>	<b>30,995</b>	<b>30,601</b>	<b>30,630</b>	<b>27,786</b>	<b>31,540</b>	<b>32,747</b>	<b>33,504</b>	<b>31,172</b>		<b>29,666</b>

# Ridership Charts



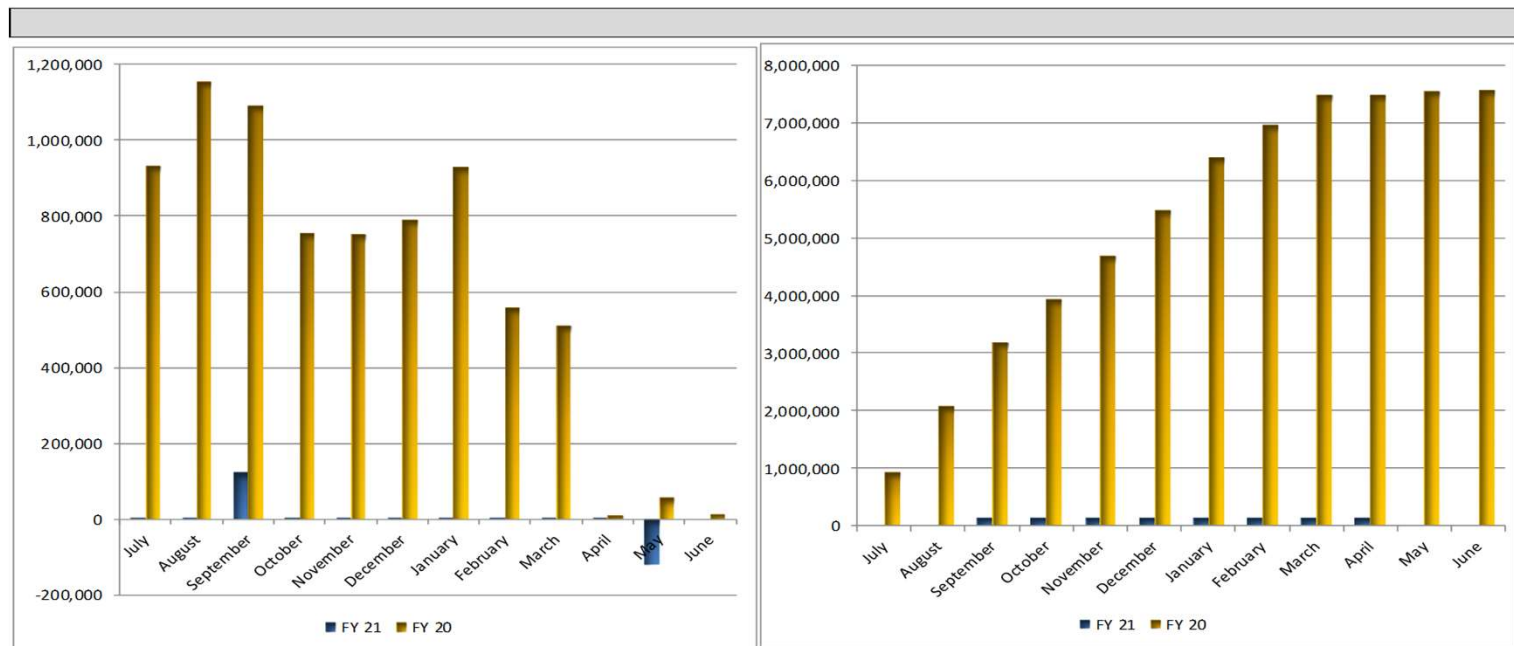


# Revenue



Month to Date	2021	Current	May Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>								
Full Fare	\$	(112,160)	\$ 50,406	(162,566)	-322.5%	\$ 592,863	(705,023)	-118.9%
Economy Fare		0	800	(800)	0.0%	184,278	(184,278)	0%
Express Fare		(9,120)	322	(9,442)	-2930.1%	55,196	(64,316)	-117%
Day Pass		(192)	6,230	(6,422)	-103.1%	49,545	(49,737)	-100%
Other		0	(115)	115	0.0%	48,769	(48,769)	0%
<b>Route Passenger Revenue</b>	<b>\$</b>	<b>(121,472)</b>	<b>57,644</b>	<b>(179,116)</b>	<b>-310.7%</b>	<b>\$ 930,651</b>	<b>(1,052,123)</b>	<b>-113%</b>

Year to Date	Current	May YTD Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
<b>Route Passenger Revenue</b>							
Full Fare	\$ 9,208	\$ 4,975,200	(4,965,992)	-99.8%	\$ 6,421,333	(6,412,125)	-99.9%
Economy Fare	225	1,514,916	(1,514,691)	-100.0%	1,997,336	(1,997,111)	-100.0%
Express Fare	448	320,893	(320,445)	-99.9%	597,865	(597,417)	-99.9%
Day Pass	5,739	248,426	(242,687)	-97.7%	537,001	(531,262)	-98.9%
Other	0	486,957	(486,957)	0.0%	528,594	(528,594)	0.0%
<b>Route Passenger Revenue</b>	<b>\$ 15,620</b>	<b>\$ 7,546,391</b>	<b>(7,530,771)</b>	<b>-99.8%</b>	<b>\$ 10,082,129</b>	<b>(10,066,510)</b>	<b>-99.8%</b>



\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.

# Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)			
	May		Variance			May		Variance	
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes									
Day Pass		(48)	61	(109)	-178.7%	\$ (192)	\$ 244	\$ (436)	-178.7%
Discounted Day Pass		-	2,920	(2920)	0.0%	-	5,986	(5,986)	0.0%
3-Day Full Fare Pass		(32)	8	(40)	-500.0%	(320)	80	(400)	-500.0%
30-Day Full Fare		(24)	1,041	(1065)	-102.3%	(1,152)	49,968	(51,120)	-102.3%
30-Day Economy		-	35	(35)	0.0%	-	788	(788)	0.0%
30-Day Express		2	5	(3)	-60.0%	128	320	(192)	-60.0%
SummerGo Youth Pass		-	-	0	0.0%	-	-	-	0.0%
Annual		1	-	1	#DIV/0!	480	-	480	#DIV/0!
College Pass		(423)	-	(423)	#DIV/0!	(111,168)	-	(111,168)	#DIV/0!
College Express Pass		(21)	-	(21)	#DIV/0!	(9,248)	-	(9,248)	#DIV/0!
Subtotal		(545)	4,070	(4,615)	-113.4%	\$ (121,472)	\$ 57,386	(178,858)	-311.7%
Stored Value									
Full Fare Stored Value		-	3	(3)	0.0%	-	5	(5)	0.0%
Economy Stored Value		-	9	(9)	0.0%	-	7	(7)	0.0%
Express Stored Value		-	-	-	0.0%	-	-	-	0.0%
Subtotal		-	12	(12)	0.0%	-	12	(104,670)	0.0%
Total		(545)	4,082	(4,627)	-113.4%	\$ (121,472)	\$ 57,398	(283,528)	-494.0%

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	May		Variance			May		Variance		
	Current	YTD	Prior Year	Amount	Percent	Current	YTD	Prior Year	Amount	Percent
<b>Period Passes</b>										
Day Pass	554	56,892	(56,338)	-99.0%	\$ 2,216	\$ 81,871	(79,655)	-97.3%		
Discounted Day Pass	1,650	89,234	(87,584)	-98.2%	3,383	166,555	(163,173)	-98.0%		
3-Day Full Fare Pass	42	6,395	(6,353)	-99.3%	420	58,750	(58,330)	-99.3%		
30-Day Full Fare	146	34,724	(34,578)	-99.6%	7,008	1,586,041	(1,579,033)	-99.6%		
30-Day Economy	10	46,387	(46,377)	-100.0%	195	887,273	(887,078)	-100.0%		
30-Day Express	7	3,319	(3,312)	-99.8%	448	204,393	(203,945)	-99.8%		
SummerGo Youth Pass	-	(32)	32	0.0%	-	(1,573)	1,573	0.0%		
Annual	4	31	(27)	-87.1%	1,920	12,558	(10,638)	-84.7%		
College Pass	-	2,369	(2,369)	0.0%	-	503,292	(503,292)	0.0%		
College Express Pass	-	224	(224)	0.0%	-	77,118	(77,118)	0.0%		
<b>Subtotal</b>	<b>2,413</b>	<b>239,543</b>	<b>(237,130)</b>	<b>-99.0%</b>	<b>\$ 15,590</b>	<b>\$ 3,576,278</b>	<b>(3,560,688)</b>	<b>-99.6%</b>		
<b>Stored Value</b>										
Full Fare Stored Value	-	279,381	(279,381)	0.0%	-	447,010	(447,010)	0.0%		
Economy Stored Value	-	555,545	(555,545)	0.0%	-	416,659	(416,659)	0.0%		
Express Stored Value	-	10,295	(10,295)	0.0%	-	24,193	(24,193)	0.0%		
<b>Subtotal</b>	<b>-</b>	<b>845,221</b>	<b>(845,221)</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 887,862</b>	<b>(887,862)</b>	<b>0.0%</b>		
<b>Total</b>	<b>2,413</b>	<b>1,084,764</b>	<b>(1,082,351)</b>	<b>-99.8%</b>	<b>\$ 15,590</b>	<b>\$ 4,464,140</b>	<b>(4,448,550)</b>	<b>-99.7%</b>		

\*Note: The reduction in revenue for May is due to SunGo pass refunds issued to various agencies.

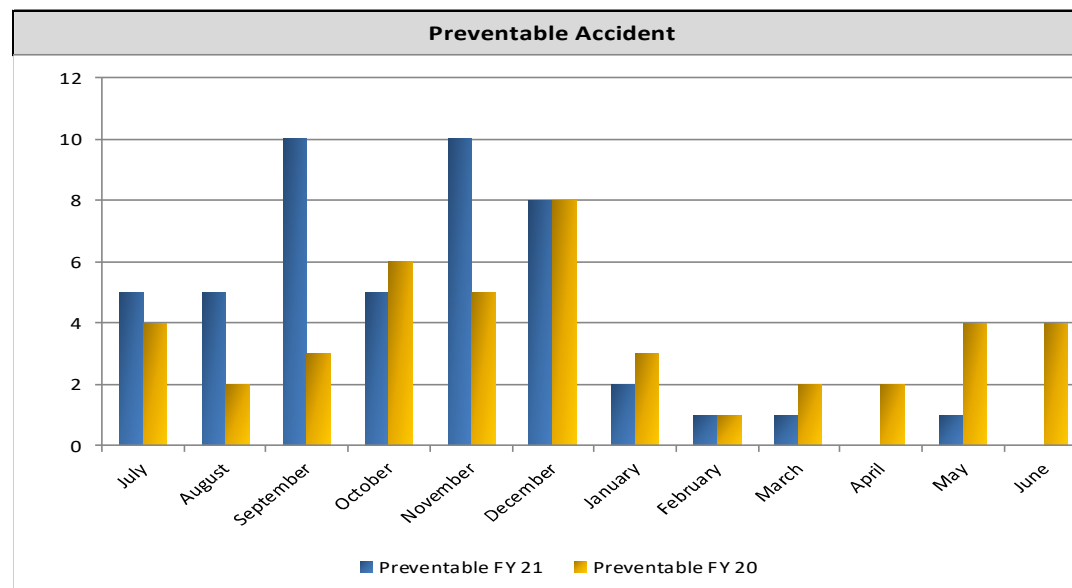
# Expenses



Month to Date	May		Variance			Monthly		Variance				
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Operator Wages	\$	1,428,314	\$	1,406,940	\$	(21,374)	-2%	\$	1,503,376	\$	75,062	5%
Maintenance Wages		376,644		399,784		23,140	6%		443,814		67,170	15%
Salaries		351,736		359,080		7,343	2%		427,210		75,474	18%
Fringe Benefits		1,085,499		1,120,858		35,359	3%		1,150,383		64,884	6%
Services		328,607		386,982		58,374	15%		507,822		179,214	35%
Utilities		75,280		97,541		22,261	23%		78,342		3,061	4%
Vehicle Maintenance		476,277		580,149		103,873	18%		424,501		(51,776)	-12%
Materials and Supplies		63,177		171,864		108,687	63%		193,171		129,994	67%
CNG Fuel		64,909		58,424		(6,485)	0%		71,667		6,757	9%
Diesel Fuel		303,895		145,901		(157,994)	-108%		414,850		110,955	27%
Unleaded Fuel		8,512		5,643		(2,869)	-51%		12,875		4,363	34%
Capital Outlay		241,202		(39,929)		(281,132)	704%		106,663		(134,540)	-126%
Insurance		20,833		20,833		-	0%		88,233		67,400	76%
Labor Credits/Expense Transfers		(3,010)		3,683		6,693	182%		125,167		128,177	102%
Total Expenses	\$	4,821,875	\$	4,717,752	\$	(104,124)	-2%	\$	5,548,073	\$	726,197	13%

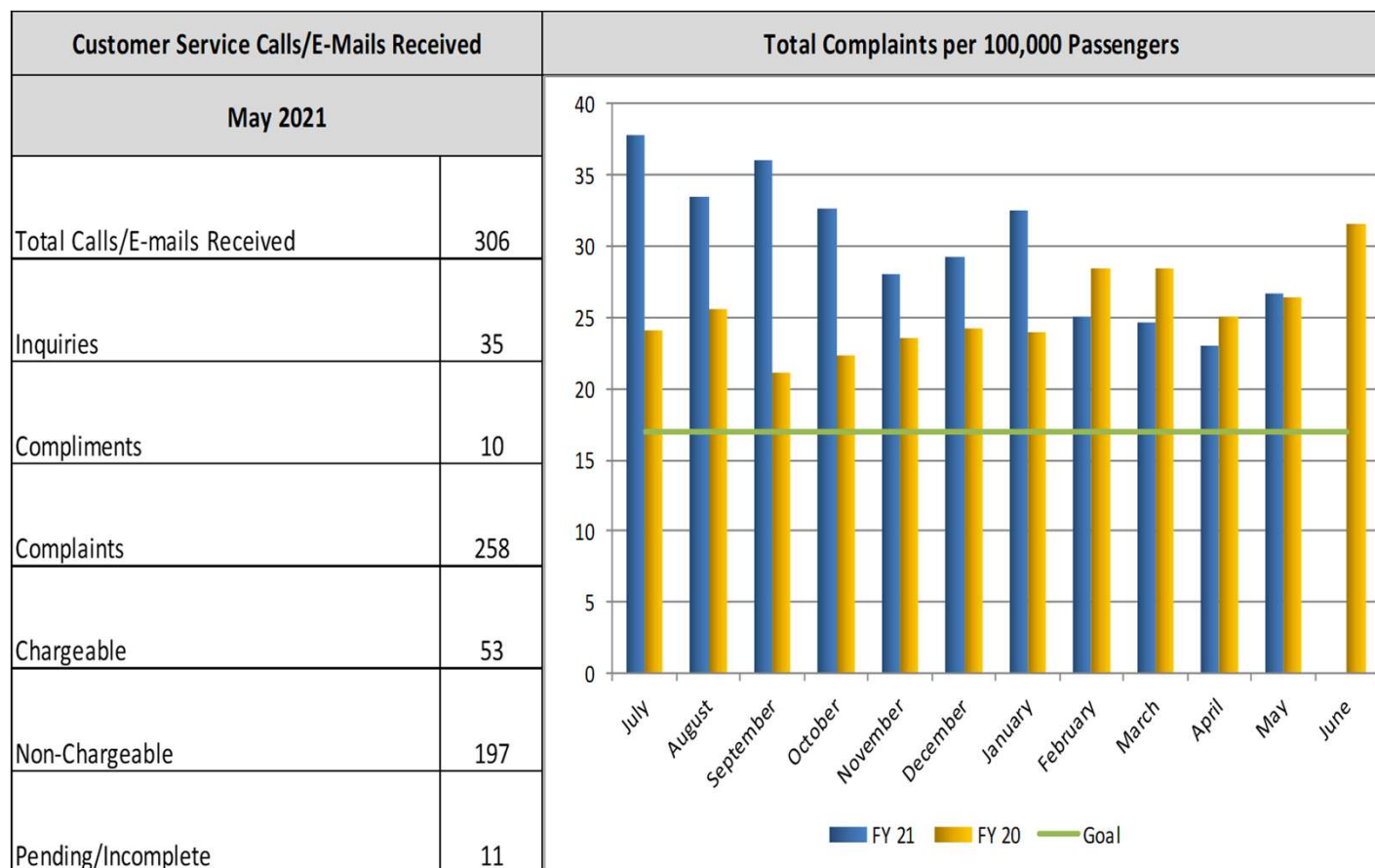
Year to Date	May YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	17,662,946	\$	17,166,822	\$	(496,124)	-3%	\$	18,040,510	\$	377,564	2%
Maintenance Wages		4,837,505		4,423,831		(413,674)	-9%		5,325,770		488,265	9%
Salaries		5,018,399		4,534,729		(483,670)	-11%		5,126,520		108,121	2%
Fringe Benefits		12,158,893		12,410,623		251,731	2%		13,804,600		1,645,707	12%
Services		4,537,362		3,931,532		(605,830)	-15%		6,093,860		1,556,498	26%
Utilities		951,645		888,738		(62,907)	-7%		940,100		(11,545)	-1%
Vehicle Maintenance		4,485,908		4,647,718		161,809	3%		5,094,010		608,102	12%
Materials and Supplies		799,934		611,857		(188,077)	-31%		2,318,050		1,518,116	65%
CNG Fuel		560,531		601,861		41,330	7%		860,000		299,469	35%
Diesel Fuel		2,362,138		3,006,676		644,538	21%		4,978,200		2,616,062	53%
Unleaded Fuel		79,875		91,708		11,833	13%		154,500		74,625	48%
Capital Outlay		631,002		95,438		(535,564)	-561%		1,279,950		648,948	51%
Insurance		1,281,584		978,215		(303,369)	-31%		1,058,800		(222,784)	-21%
Labor Credits/Expense Transfers		(19,868)		(34,571)		(14,704)	43%		1,502,000		1,521,868	101%
Total Expenses	\$	55,347,855	\$	53,355,178	\$	(1,992,678)	-4%	\$	66,576,870	\$	11,229,015	17%

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	3	3	2	4	6
May	1	2	3	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	May		Variance		May	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent

Route Passengers		57,308	15,440	(41,868)	-271.2%	58,300	(992)	-1.7%
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Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	20	20	10	0	Weekdays	1,958	591
Weekends	10	10			Weekends	1,741	334
Holidays	1	1			Holidays	742	282
Total	31	31			Total	1,849	498

Year to Date	April YTD		Variance		April YTD	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

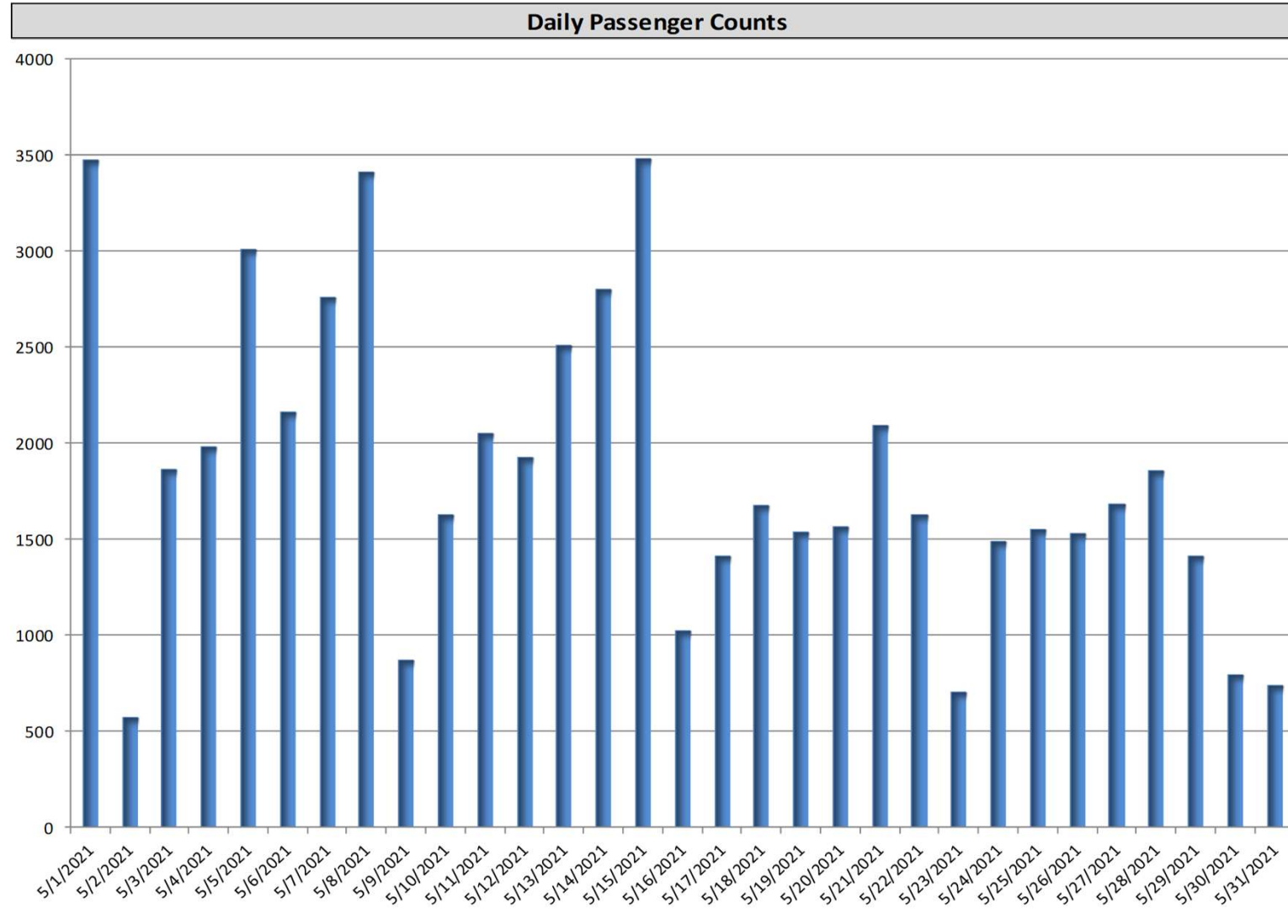
Route Passengers	396,308	666,201	269,893	40.5%	702,736	(306,428)	-43.6%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	233	234	174	126	Weekdays	1,255	2,323
Weekends	96	96			Weekends	1,057	1,357
Holidays	6	6			Holidays	384	576
Total	335	336			Total	1,145	2,012

# Ridership Charts







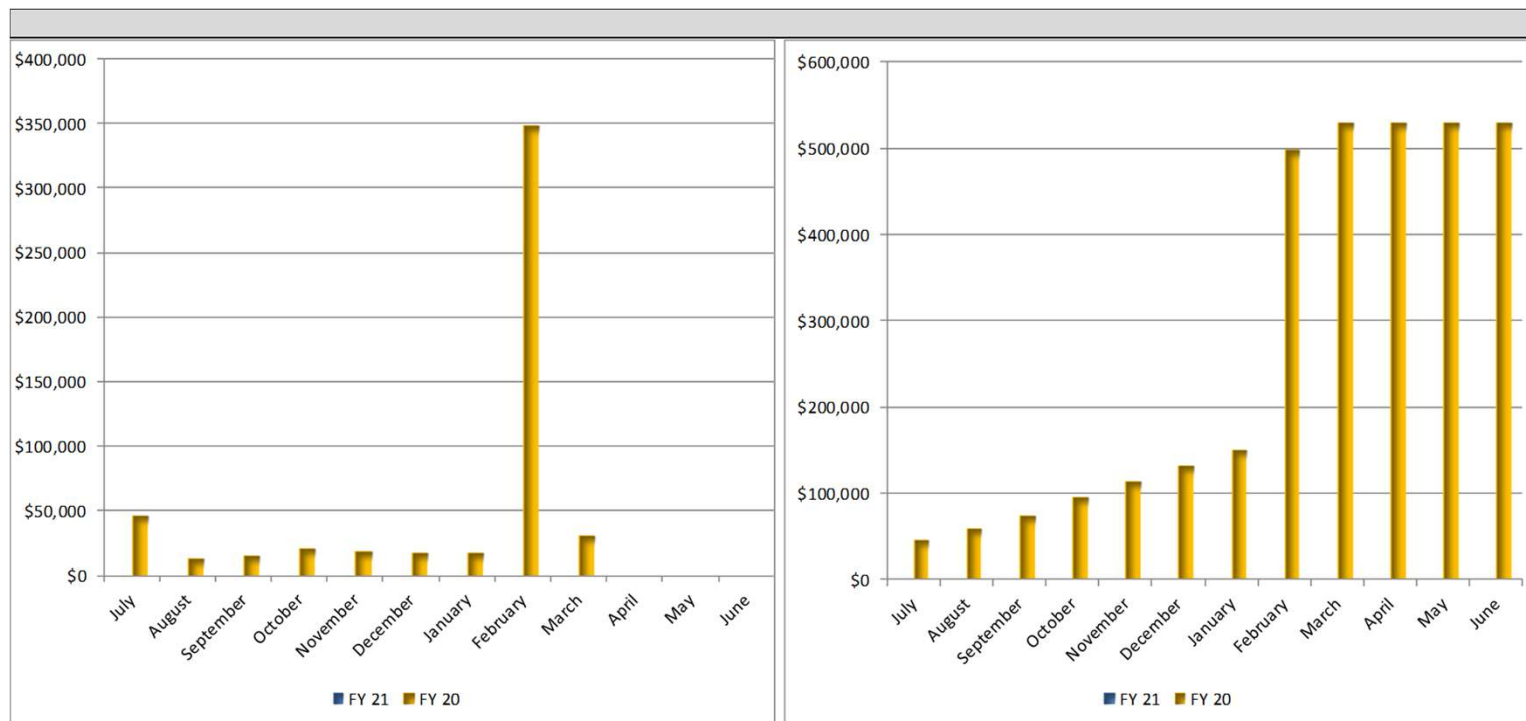
# Revenue

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

Route Passenger Revenue	0	0	0	0.0%	31,270	(31,270)	0.0%
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Year to Date	April YTD		Prior Year	Variance		April YTD Budget	Variance	
	Current			Amount	Percent		Amount	Percent

Route Passenger Revenue	0	530,299	(530,299)	0.0%	318,691	(318,691)	0.0%
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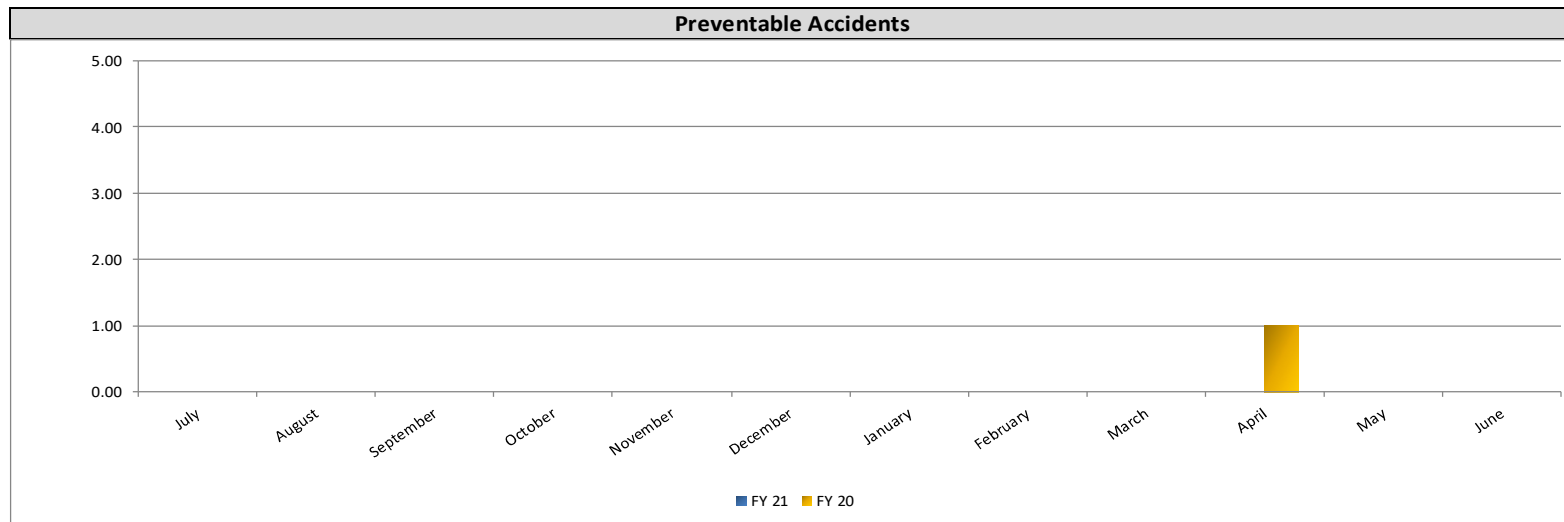
# Expenses



Month to Date	May		Variance		Monthly Budget	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent
Contracts	\$	-	\$ 23,341	\$ 23,341	0.0%	\$ 27,917	\$ 27,917 100.0%
Administration Wages		55,596	257,487	201,890	78.4%	24,263	(31,333) -129.1%
Maintenance Wages		21,567	40,032	18,464	46.1%	34,029	12,462 36.6%
Operations Wages		48,055	(137,351)	(185,406)	135.0%	85,710	37,655 43.9%
Fringe Benefits		36,701	35,631	(1,070)	-3.0%	53,173	16,472 31.0%
Taxes		-	-	-	0.0%	-	- 0.0%
Staffing Costs		-	-	-	0.0%	167	167 100.0%
Supplies		5,603	6,225	622	10.0%	13,102	7,499 57.2%
Information Technology		-	9,837	9,837	0.0%	3,663	3,663 100.0%
Maintenance Supplies		99,976	3,281	(96,695)	-2946.8%	20,660	(79,316) -383.9%
NRV Maintenance		1,493	-	(1,493)		1,000	(493) -49.3%
Fuel		520	423	(98)	-23.1%	627	106 16.9%
Utilities		23,858	23,235	(623)	-2.7%	34,158	10,300 30.2%
Public Education/Marketing		-	19,253	19,253		5,492	5,492 100.0%
Miscellaneous		43,650	58,193	14,543	25.0%	78,192	34,541 44.2%
Total Expenses	\$	337,020	\$ 339,587	2,567	0.8%	\$ 382,152	\$ 45,132 11.8%

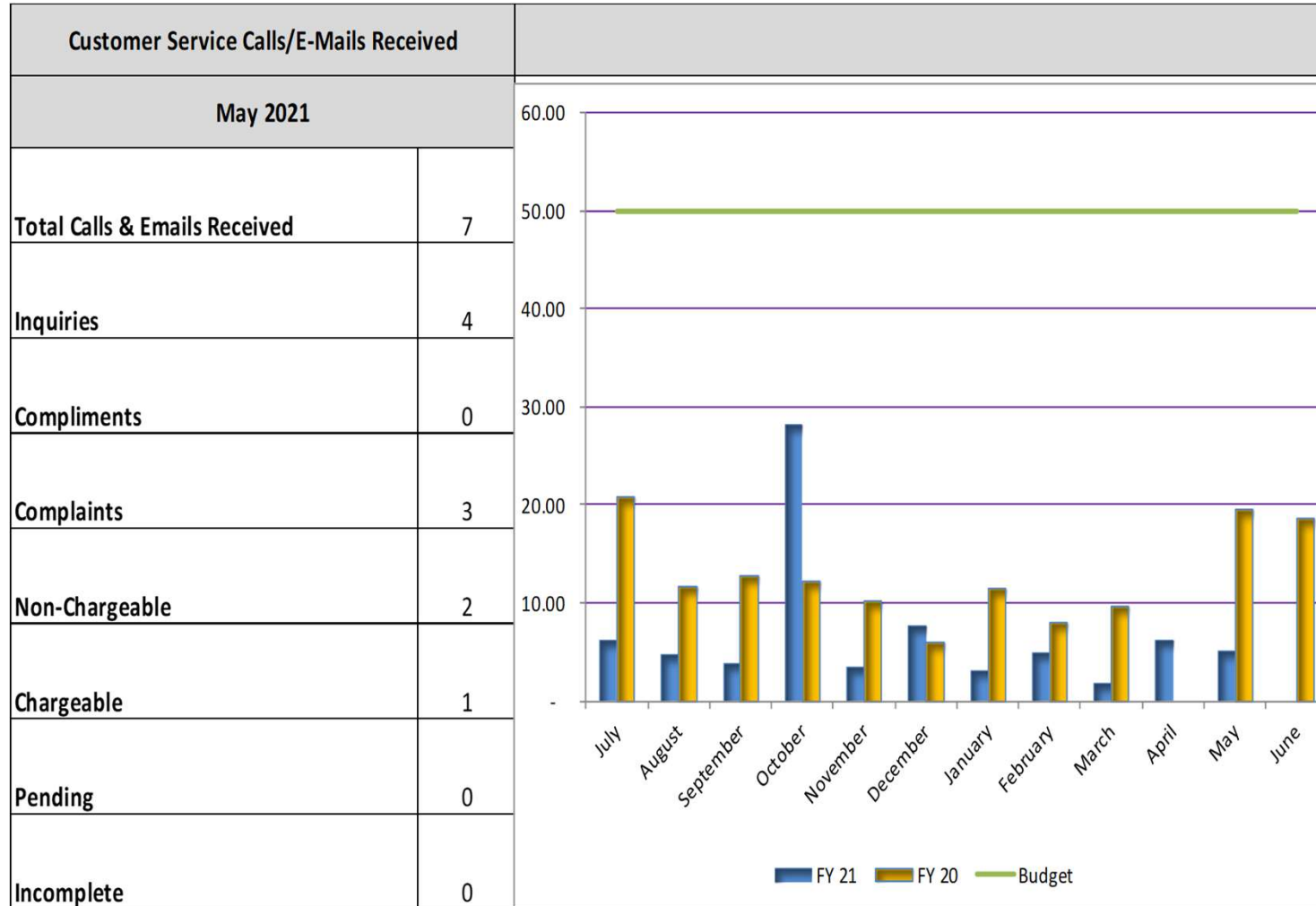
Year to Date	May YTD		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 169,634	\$ 183,175	\$ 13,541	7.4%	\$ 335,000	\$ 165,366	49.4%
Administration Wages	423,424	484,637	61,213	12.6%	291,160	(132,264)	-45.4%
Maintenance Wages	397,294	352,956	(44,338)	-12.6%	408,350	11,056	2.7%
Operations Wages	582,062	591,725	9,663	1.6%	1,028,520	446,458	43.4%
Fringe Benefits	419,755	381,529	(38,227)	-10.0%	638,070	218,315	34.2%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	-	595	595	0.0%	2,000	2,000	100.0%
Supplies	63,993	58,151	(5,842)	-10.0%	157,220	93,227	59.3%
Information Technology	31,816	70,786	38,971	55.1%	43,960	12,144	27.6%
Maintenance Supplies	346,815	250,598	(96,216)	-38.4%	247,920	(98,895)	-39.9%
NRV Maintenance	25,032	10,622	(14,410)	-135.7%	12,000	(13,032)	-108.6%
Fuel	5,665	5,734	69	1.2%	7,520	1,855	24.7%
Utilities	293,935	293,468	(467)	-0.2%	409,900	115,965	28.3%
Public Education/Marketing	24,660	54,753	30,093	55.0%	65,900	41,240	62.6%
Miscellaneous	552,224	642,818	90,594	14.1%	938,300	386,076	41.1%
Total Expenses	\$ 3,336,308	\$ 3,381,548	\$ 45,241	1.3%	\$ 4,585,820	\$ 1,249,512	27.2%

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	** 1					
June						



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

\*\*Note: May 2021 preventable accident not NTD reportable.







Month to Date	May		Variance		May Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers		9,919	4,399	5,520	125.5%	12,820	(2,901) -22.6%
Economy Fare Passengers		17,443	9,481	7,962	84.0%	32,040	(14,597) -45.6%
<b>Revenue Passengers</b>		<b>27,362</b>	<b>13,880</b>	<b>13,482</b>	<b>97.1%</b>	<b>44,860</b>	<b>(17,498) -39.0%</b>
<b>Other Passengers (PCA)</b>		<b>1,452</b>	<b>855</b>	<b>597</b>	<b>69.8%</b>	<b>2,540</b>	<b>(1,088) -42.8%</b>
<b>Total Passengers</b>		<b>28,814</b>	<b>14,735</b>	<b>14,079</b>	<b>95.5%</b>	<b>47,400</b>	<b>(18,586) -39.2%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	1,173	582
Saturdays	5	5	445	276
Sundays	5	5	384	191
Holidays	1	1	1,196	757
<b>Total</b>	<b>31</b>	<b>31</b>	<b>929</b>	<b>475</b>

Year to Date	May YTD		Variance		May YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	84,621	113,099	(28,478)	-25.2%	136,930	(52,309)	-38.2%
Economy Fare Passengers	157,608	270,656	(113,048)	-41.8%	347,140	(189,532)	-54.6%
Revenue Passengers	242,229	383,755	(141,526)	-36.9%	484,070	(241,841)	-50.0%
Other Passengers (PCA)	13,359	20,465	(7,106)	-34.7%	26,380	(13,021)	-49.4%
Total Passengers	255,588	404,220	(148,632)	-36.8%	510,450	(254,862)	-49.9%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	234	234	939	1,508
Saturdays	47	48	375	517
Sundays	48	48	315	497
Holidays	6	6	507	450
<b>Total</b>	<b>335</b>	<b>336</b>	<b>763</b>	<b>1,203</b>

# 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	28,590	28,814		255,588
<b>TOTAL</b>	<b>19,235</b>	<b>20,121</b>	<b>21,967</b>	<b>24,487</b>	<b>22,293</b>	<b>21,529</b>	<b>20,186</b>	<b>21,677</b>	<b>26,689</b>	<b>28,590</b>	<b>28,814</b>		<b>255,588</b>

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	11,152	14,735		183,085
<b>TOTAL</b>	<b>44,813</b>	<b>46,671</b>	<b>43,585</b>	<b>48,016</b>	<b>41,028</b>	<b>39,938</b>	<b>43,422</b>	<b>40,629</b>	<b>30,231</b>	<b>11,152</b>	<b>14,735</b>		<b>183,085</b>

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)	17,438	14,079		(148,632)
<b>TOTAL</b>	<b>(25,578)</b>	<b>(26,550)</b>	<b>(21,618)</b>	<b>(23,529)</b>	<b>(18,735)</b>	<b>(18,409)</b>	<b>(23,236)</b>	<b>(18,952)</b>	<b>(3,542)</b>	<b>17,438</b>	<b>14,079</b>		<b>(148,632)</b>

% 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%	156.4%	95.5%		-81.2%
<b>TOTAL</b>	<b>-57.1%</b>	<b>-56.9%</b>	<b>-49.6%</b>	<b>-49.0%</b>	<b>-45.7%</b>	<b>-46.1%</b>	<b>-53.5%</b>	<b>-46.6%</b>	<b>-11.7%</b>	<b>156.4%</b>	<b>95.5%</b>		<b>-81.2%</b>

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	25,411	23,469		219,817
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803	1,453	1,477	1,696	2,227		17,623
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379	1,244	1,416	1,483	1,922		15,107
Holiday	296	-	983		198	161	207	-			1,196		3,041
<b>TOTAL</b>	<b>19,235</b>	<b>20,121</b>	<b>21,967</b>	<b>24,487</b>	<b>22,293</b>	<b>21,529</b>	<b>20,186</b>	<b>21,677</b>	<b>26,689</b>	<b>28,590</b>	<b>28,814</b>		<b>255,588</b>

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	1,155	1,173		939
Saturday	296	339	369	412	373	339	361	363	369	424	445		375
Sunday	241	263	302	344	331	285	276	311	354	371	384		315
Holiday	296	-	983	-	198	161	207	-	-		1,196		507
<b>TOTAL</b>	<b>620</b>	<b>649</b>	<b>732</b>	<b>790</b>	<b>743</b>	<b>694</b>	<b>651</b>	<b>774</b>	<b>861</b>	<b>953</b>	<b>929</b>		<b>763</b>

# Ridership Charts



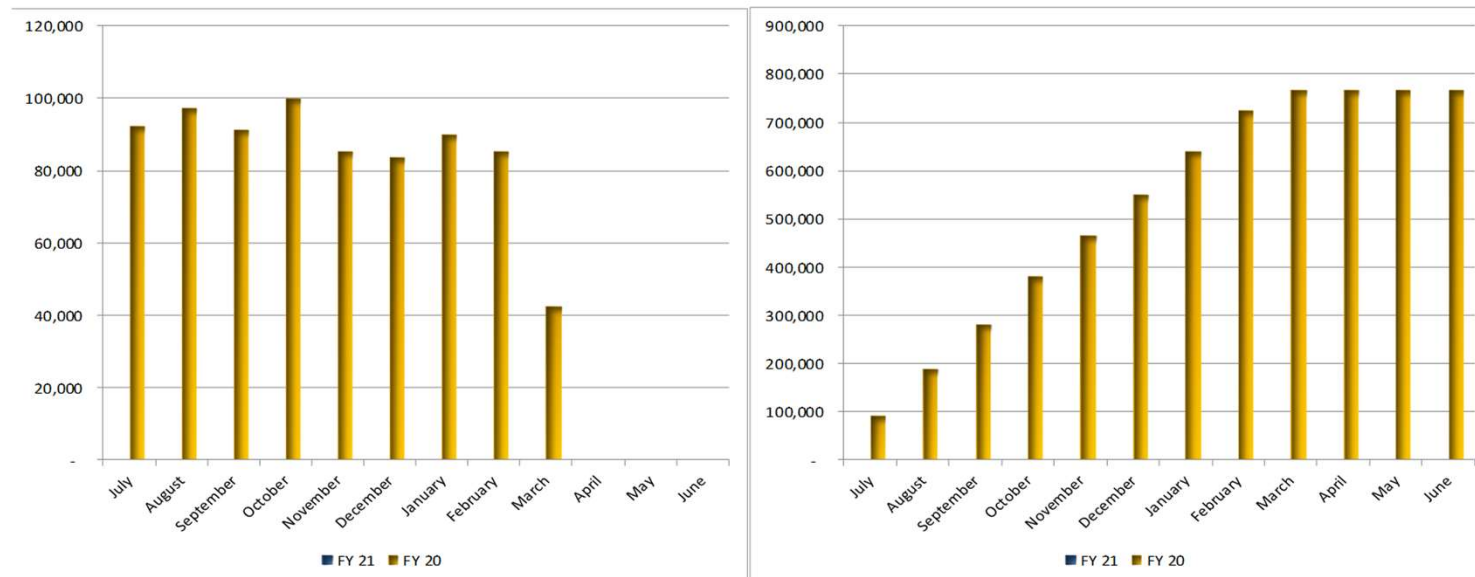
# Revenue



Month to Date	2021	Current	May Prior Year	Variance Amount	Variance Percent	May Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>								
Regular Fare Revenue		0	0	0	-	42,850	(42,850)	-100.0%
Economy Fare Revenue		0	0	0	-	54,720	(54,720)	-100.0%
<b>Total Fares Collected</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>97,570</b>	<b>(97,570)</b>	<b>-100.0%</b>

Year to Date	Current	May YTD Prior Year	Variance Amount	Variance Percent	May YTD Budget	Variance Amount	Variance Percent
<b>Fares Collected</b>							
Regular Fare Revenue	0	346,368	(346,368)	-100.0%	457,280	(457,280)	-100.0%
Economy Fare Revenue	0	421,779	(421,779)	-100.0%	592,780	(592,780)	-100.0%
<b>Total Fares Collected</b>	<b>0</b>	<b>768,147</b>	<b>(768,147)</b>	<b>-100.0%</b>	<b>1,050,060</b>	<b>(1,050,060)</b>	<b>-100.0%</b>

Monthly Passenger Revenue	YTD Passenger Revenue
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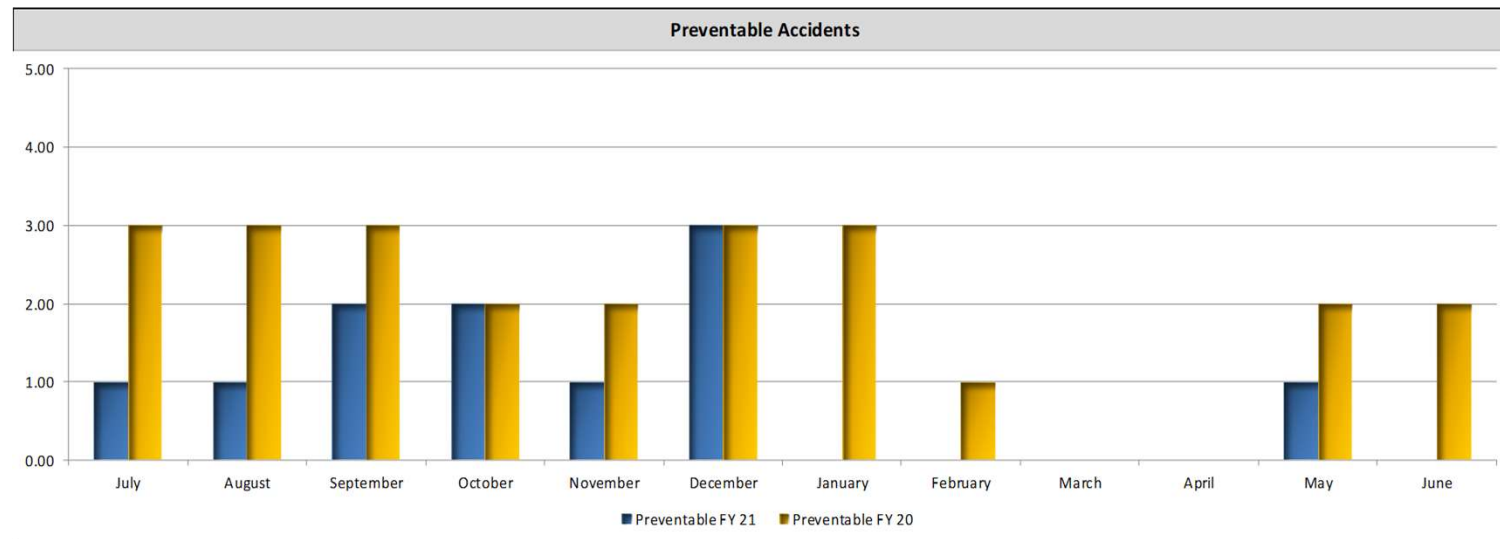
# Expenses



Month to Date	May		Variance		Monthly Budget	Variance	
	2021	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	360,338	\$ 486,529	\$ 126,190	25.9%	\$ 511,507	\$ 151,169 29.6%
OTHER BU WAGES		82,622	106,743	24,122	22.6%	114,659	32,038 27.9%
SALARIES		76,218	94,927	18,709	19.7%	91,618	15,399 16.8%
FRINGE BENEFITS		178,430	248,999	70,569	28.3%	294,924	116,494 39.5%
SERVICES		5,124	53,197	48,073	90.4%	119,965	114,841 95.7%
CONTRACT VEHICLE MAINT.		20,776	100,128	79,352	79.3%	175,000	154,224 88.1%
UTILITIES		15,564	12,803	(2,760)	-21.6%	18,008	2,445 13.6%
MATERIALS AND SUPPLIES		15,482	29,501	14,019	48%	25,767	10,285 39.9%
DIESEL FUEL		-	0	0	0.0%	250	250 100.0%
UNLEADED FUEL		(29,141)	37,291	66,432	178.1%	148,458	177,600 119.6%
CAPITAL OUTLAY		-	6,660	6,660	100.0%	-	- 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	\$	737,908	\$ 1,189,274	\$ 451,366	38.0%	\$ 1,547,656	\$ 809,748 52.3%

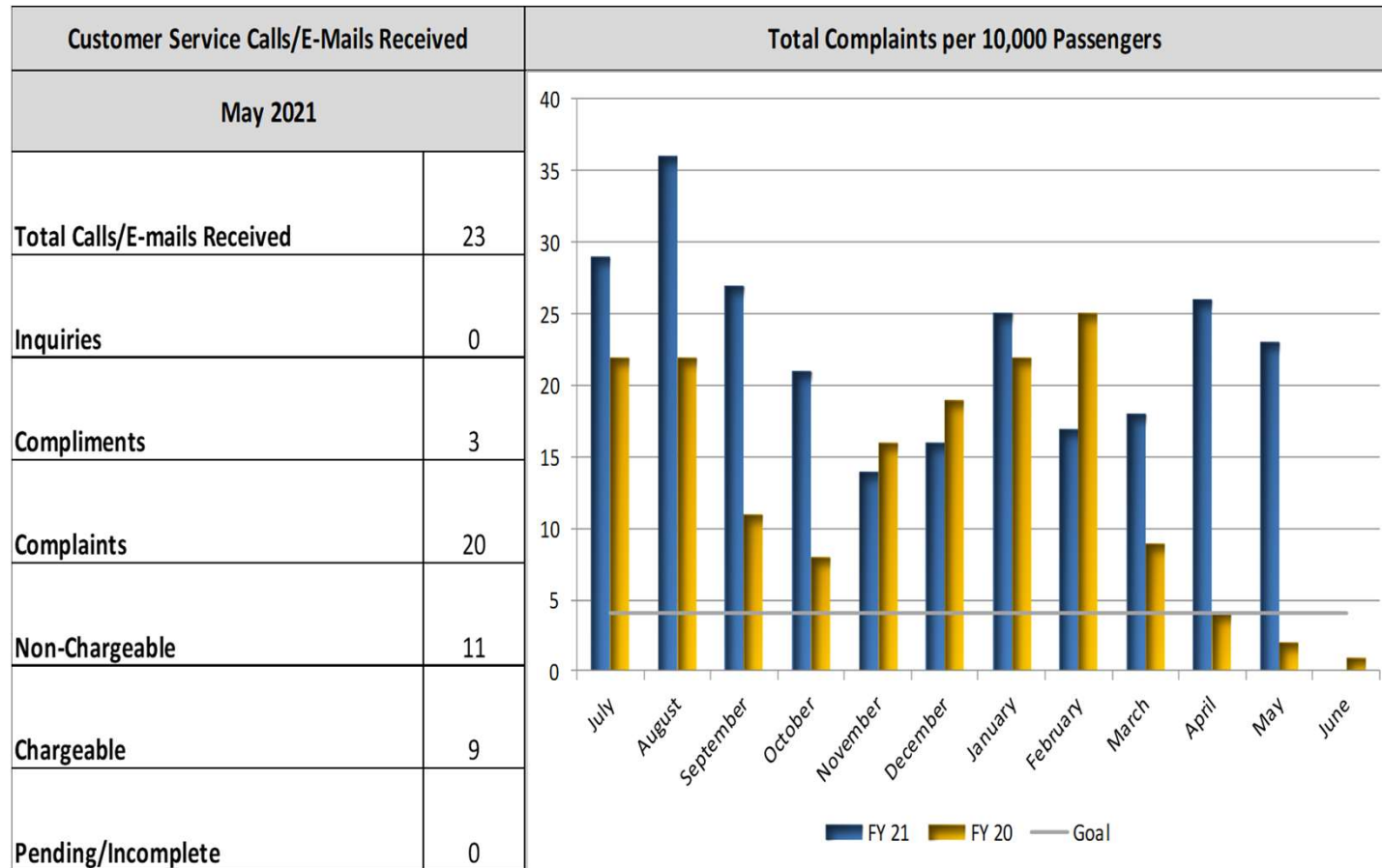
Year to Date	May YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,368,780	\$ 5,388,620	\$ 1,019,839	18.9%	\$ 6,138,080	\$ 1,769,300	28.8%
OTHER BU WAGES	1,062,661	1,068,004	5,343	0.5%	1,375,910	313,249	22.8%
SALARIES	920,103	990,133	71,875	7.2%	1,099,410	179,307	16.3%
FRINGE BENEFITS	2,424,672	2,639,774	215,076	8.1%	3,539,090	1,114,418	31.5%
SERVICES	637,402	634,744	(2,659)	-0.4%	1,439,580	802,178	55.7%
CONTRACT VEHICLE MAINT.	1,321,370	1,860,895	539,525	29.0%	2,100,000	778,630	37.1%
UTILITIES	159,187	154,223	(4,965)	-3.2%	216,100	56,913	26.3%
MATERIALS AND SUPPLIES	109,577	131,017	21,441	16.4%	309,200	199,623	64.6%
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	509,857	983,085	473,228	48.1%	1,781,500	1,271,643	71.4%
CAPITAL OUTLAY	19,519	22,456	2,937	13.1%	-	(19,519)	0.0%
LIABILITY INSURANCE	461,139	512,726	51,587	10.1%	570,000	108,861	19.1%
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 11,985,250	\$ 14,387,645	\$ 2,404,214	16.7%	\$ 18,571,870	\$ 6,586,620	35.5%

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	0	0
May	1	1	2	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

<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>Denial (Sun Van)</b>	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.
<b>MDBF (Sun Link)</b>	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.
<b>No-Shows (Sun Van)</b>	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.
<b>On-Time</b>	<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>
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.
<b>Passenger Revenue</b>	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

## Glossary of Terms

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Revenue per Mile</b>	Equals total passenger revenue divided by total miles.
<b>Revenue per Passenger</b>	Equals total passenger revenue divided by total passengers.
<b>Revenue per Service Hour</b>	Equals passenger revenue divided by service hours.
<b>Revenue per Trip (Sun Van)</b>	Total passenger revenue divided by trips.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Road Calls</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance traing.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.