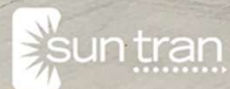




MONTHLY OPERATIONS REPORT

JULY 2021



JULY 2021 HIGHLIGHTS

STUDENT RIDERS



Sun Tran teamed up with the Tucson Unified School District in hosting a media event with information on back-to-school transportation. Sun Tran General Manager Steve Spade explained the various transportation options that make getting to school convenient for students and staff, and highlighted how free rides are available on all Sun Tran routes. Cholla High School Principal Frank Armenta detailed the benefits of public transportation for students. After the joint media briefing, a

group of teens from the Cholla High School Student Council learned how to navigate the bus system and about new route options that will be available this school year, specifically for their campus.



NEW WEBSITE LAUNCH



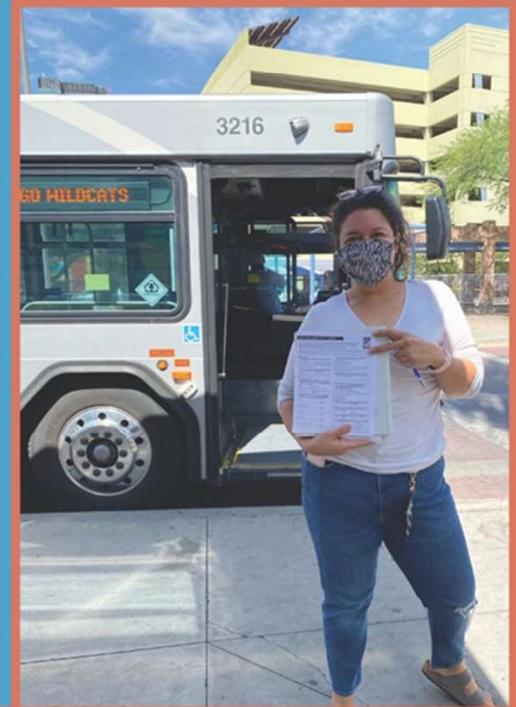
Sun Tran unveiled a complete website redesign in July, which consolidated Tucson area transit system information for a streamlined user experience. The new site serves as the cyber home for Sun Tran, Sun Link, Sun Van, Sun On Demand and Sun Shuttle. The goal of the upgrade is to provide an easy to

use, interconnected and reliable website for the community. Check out the new site by visiting: suntran.com.



FARE ANALYSIS SURVEY

A public survey was launched at the end of July to help plan for the future of fares on Sun Tran, Sun Van, Sun Link and Sun Shuttle services. Transit fares were suspended in March 2020 due to COVID-19 safety concerns and are scheduled to return in January 2022. The Sun Tran Fare Study will explore different ways to improve options for riders in the future, including changes to how much riders pay and how they pay. The survey was conducted onboard buses, at transit centers and online from July 26th through August 13th.



ASYLUM SEEKERS

The City of Tucson and Pima County continue efforts to temporarily house and transport asylum seekers arriving in Tucson. For the initiative, Sun Tran provides a shuttle from area shelters to the airport. Demand for the service nearly doubled from June to July.



SUN TRAN EMPLOYEE UPDATES

July New Hires

Senior Buyer
Custodian
3 - Coach Operators

July Promotions

Director of Marketing & Communications
2 - Coach Operators



Cindy Glysson was formally appointed to the position of Director of Marketing and Communications for Sun Tran, Sun Van and Sun Link in July. She joined Sun Tran in 2017 as the Assistant Director of Marketing and Communications and assumed the duties of the interim Director in January 2021. In her 17-year marketing career Cindy has been responsible for developing and implementing marketing plans, managing digital and traditional media, organizing large special events and building community partnerships. This skillset coupled with Cindy's collaborative nature and proven ability to coordinate team members amidst the pandemic foretells of success in projects to come.

REGIONAL TRANSIT JOB FAIR

Sun Tran, Sun Van and Sun Link joined Sun Shuttle, the Tucson Unified School District and the University of Arizona in a hiring blitz event. The pandemic affected many frontline workers, including transit drivers. The organizations participating in the Regional Transit Job Fair on July 24 were seeking new hires to meet renewed ridership demand as our community recovers and as we approached the start of school. Despite a heavy weather period the morning of the event, the job fair still drew 29 applicants.



SUN VAN NEW HIRES

July

5 - Van Operators
2 - Reservationists
2 - Operations Supervisors

SUN VAN SAFETY AWARD



Sun Van was recognized by RATP Dev after coming in 2nd out of 34 participants in a safety challenge. The leadership team along with Operations Supervisors successfully set up, trained staff and began utilizing a Mirror Grid Station. The space is arranged to assist operators with proper mirror alignment prior to leaving the yard. Industry leaders report improvement in

safety performance with the implementation of mirror check stations. In recognition of their accomplishment, Sun Van was rewarded with a Smart TV for their facility.



SUN VAN FACILITY IMPROVEMENTS



Sun Van employees are enjoying upgrades to their facility on East Ajo Way. Several improvement projects were completed in June and July including:

- Surface treatment and striping of the facility parking lots.
- Interior renovation, painting and office furniture upgrades for multiple departments.
- Air Conditioning chiller replacement and other system improvements.



RAIL SAFETY TRAINING

Twelve Sun Link, Sun Tran and Sun Van employees attended Transit Rail System Safety training conducted by the Transportation Safety Institute. The primary purpose of the training was to provide participants with the knowledge and skills needed to successfully implement the Federal Transit Administration's Safety Rules, guidance and principles at their transit agencies. Upon completion, six of the participants received their full TSSP - Rail certification. The other six will finalize other courses before receiving the certification.



Jose Ortiz
Sun Link Supervisor

SUN ON DEMAND APP

Micro-transit rides in Tucson just got easier with the launch of a new ride booking and tracking app. The Sun On Demand mobile app rivals technology used by ridesharing providers. Working with Spare, Sun On Demand implemented the platform to simplify the transit experience for passengers. The technology is also used for driver assignments and gathering service metrics. An app demo event was held to help riders set up their app profiles and take a ride through service Zone 2. You are invited to download the Sun On Demand app now, available for Apple and Android devices.



HAPPY BIRTHDAY SUN LINK!

July 25th marked Sun Link's 7th anniversary of operation. While no official celebration was held, a group of leaders in the initial project met at Main Gate Square to observe the occasion. The streetcar is projected to welcome its 6 millionth rider in the next few months.



Left to Right: Marwan Al-Mukhtar (2014 Safety & Security Officer), Cleve Cleveland (2014 Operations Manager), John Kortekaas (2014 Maintenance Manager, now Assistant General Manager), and Steve Bethel (2014 General Manager).

SUN LINK FIREWORKS

Every year Sun Link goes big for Independence Day. Instead of cutting hours for the holiday, the streetcar remains in service to offer rides for families ready to watch the annual fireworks show. In 2020, the celebrations were canceled due to the pandemic but were able to resume this year. The streetcar recorded 1,246 riders on July 4th, with over half riding between 6 p.m. and 11 p.m.

1,246
riders on July 4th



July 2021 - 1,102,688

July 2020 - 796,241



20
Passengers per Hour



15
Customer Compliments



July 2021 - 42,682

July 2020 - 15,989



Weekend: July 17 - 1,673 riders

Weekday: July 30 - 1,847

98%
on time performance



19
Passengers per Hour



July 2021 - 32,136

July 2020 - 19,235



2
Passengers per Hour



895
Calls answered per day



+15%
Month to Month Ridership

July 2021:
368 TRIPS

June 2021:
321 TRIPS



0.55
Passengers per Hour



99%
on time performance

253
Calls



Sun Family All-Stars

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



Stephanie Braxton
Sun Tran Driver

"Thank you for having someone like her be one of the drivers. She's always friendly when I see her and hop aboard to ride on a daily basis and we need more drivers like her."

Steven Machado
Sun Tran Driver



"The other passengers and I were very happy and thankful for having this bus driver. He is a super kind person and always there to help his passengers. He looks out for all of them."



Bud Parga
Sun Van Reservationist

"Bud was very cooperative, efficient and very pleasant to speak with. He always provides good customer service and is one of my favorite people to speak with at Sun Van."



Gary Parker
Sun Van Driver

"I left my purse on the van by mistake. Gary graciously returned to the store so I could retrieve my purse. I am very grateful for his kindness."



Theron Davis
Sun Tran Driver

"Theron did an amazing job today being courteous and friendly."

Sun Tran

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System Summary



| Month to Date | JULY | | Variance | | | JULY | | Variance | |
|-------------------------------|------|-----------|--------------|--------------|---------|--------------|--------------|----------|--|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | | |
| Total Route Passengers | | 1,102,688 | 796,241 | 306,447 | 38% | 1,191,667 | (88,979) | -7% | |
| Revenue | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ 2,309 | \$ (2,309) | 0% | \$ 930,651 | \$ (930,651) | 0% | |
| Expenses | | | | | | | | | |
| Total Expenses | \$ | 4,849,720 | \$ 4,649,651 | \$ (200,070) | -4% | \$ 5,428,700 | \$ 578,980 | 11% | |
| Miles | | | | | | | | | |
| Revenue Miles | | 643,752 | 686,276 | (42,524) | -6% | 724,261 | 80,509 | 11% | |
| Deadhead Miles | | 75,596 | 80,483 | (4,887) | -6% | 99,811 | 24,215 | 24% | |
| Total Service Miles | | 719,348 | 766,759 | (47,411) | -6% | 824,072 | 104,724 | 13% | |
| Non-Route Miles | | 13,567 | 37,305 | (23,738) | -64% | 9,325 | (4,242) | -45% | |
| Total Miles | | 732,915 | 804,064 | (71,149) | -9% | 833,397 | 100,482 | 12% | |
| Revenue Hours | | | | | | | | | |
| | | 53,500 | 57,737 | (4,237) | -7% | 60,530 | 7,030 | 12% | |
| Service Hours | | | | | | | | | |
| | | 56,726 | 61,325 | (4,599) | -7% | 64,666 | 7,940 | 12% | |

| Year to Date | JULY YTD | | Variance | | JULY YTD | | Variance | |
|-------------------------------|--------------|--------------|--------------|---------|--------------|--------------|----------|--|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | |
| Total Route Passengers | 1,102,688 | 796,241 | 306,447 | 38% | 1,191,667 | (88,979) | -7% | |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ - | \$ 2,309 | \$ (2,309) | 0% | \$ 930,651 | \$ (930,651) | 0% | |
| Expenses | | | | | | | | |
| Total Expenses | \$ 4,849,720 | \$ 4,649,651 | \$ (200,070) | -4% | \$ 5,428,700 | \$ 578,980 | 11% | |
| Miles | | | | | | | | |
| Revenue Miles | 643,752 | 686,276 | (42,524) | -6% | 724,261 | 80,509 | 11% | |
| Deadhead Miles | 75,596 | 80,483 | (4,887) | -6% | 99,811 | 24,215 | 24% | |
| Total Service Miles | 719,348 | 766,759 | (47,411) | -6% | 824,072 | 104,724 | 13% | |
| Non-Route Miles | 13,567 | 37,305 | (23,738) | -64% | 92,489 | 78,922 | 85% | |
| Total Miles | 732,915 | 804,064 | (71,149) | -9% | 916,561 | 183,646 | 20% | |
| Revenue Hours | 53,500 | 57,737 | (4,237) | -7% | 60,530 | 7,030 | 12% | |
| Service Hours | 56,726 | 61,325 | (4,599) | -7% | 64,666 | 7,940 | 12% | |

Performance Indicators



| | System Indicator | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|-----|--------------------------------------|---------------|------------|-----------|----------|
| 1. | Ridership | 1,102,688 | 796,241 | 1,102,688 | 796,241 |
| 2. | Passenger Revenue | \$ - | \$ 2,309 | \$ - | 2,309 |
| 3. | Passenger per Revenue Mile | 1.71 | 1.16 | 1.71 | 1.16 |
| 4. | Passenger per Revenue Hour | 20.61 | 13.79 | 20.61 | 13.79 |
| 5. | Revenue per Passenger | - | - | - | - |
| 6. | Revenue per Revenue Mile | - | - | - | - |
| 7. | Revenue per Revenue Hour | - | - | - | - |
| 8. | Farebox Recovery Ratio | - | 0.0% | - | 0.0% |
| 9. | Cost per Passenger | 4.40 | 5.84 | 4.40 | 5.84 |
| 10. | Cost per Revenue Mile | 7.53 | 6.78 | 7.53 | 6.78 |
| 11. | Cost per Revenue Hour | 90.65 | 80.53 | 90.65 | 80.53 |
| 12. | Net Cost per Revenue Hour | 90.65 | 80.49 | 90.65 | 80.49 |
| 13. | Miles Between Road Calls | 15,327 | 26,802 | 15,327 | 26,802 |
| 14. | Miles Between Bus Inspections | 5,845 | 5,825 | 5,845 | 5,825 |
| 15. | Vehicle Accidents per 100,000 Miles | 0.68 | 1.87 | 0.68 | 1.87 |
| 16. | Complaints per 100,000 Passengers | 22.40 | 37.80 | 22.40 | 37.80 |
| 17. | Vehicles Operated in Maximum Service | 154 | 170 | 154 | 170 |

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 | 33,083 | \$ - | 19,954 | 1,745 | \$ 147,806 | \$ 88.40 | 1.83 | 19.79 | \$ - | \$ - | \$ 4.47 |
| 2 | 23,812 | - | 20,286 | 1,684 | 143,400 | 86.28 | 1.19 | 14.33 | - | - | 6.02 |
| 3 | 33,339 | - | 36,204 | 2,794 | 239,946 | 90.44 | 1.04 | 12.57 | - | - | 7.20 |
| 4 | 68,852 | - | 47,058 | 4,019 | 341,219 | 90.23 | 1.67 | 18.21 | - | - | 4.96 |
| 5 | 14,008 | - | 17,910 | 1,421 | 121,680 | 88.73 | 0.83 | 10.22 | - | - | 8.69 |
| 6 | 49,870 | - | 16,997 | 1,777 | 147,906 | 85.46 | 3.10 | 28.81 | - | - | 2.97 |
| 7 | 43,789 | - | 39,453 | 2,730 | 237,647 | 93.45 | 1.25 | 17.22 | - | - | 5.43 |
| 8 | 84,823 | - | 47,215 | 3,876 | 330,527 | 92.14 | 2.12 | 23.65 | - | - | 3.90 |
| 9 | 46,640 | - | 33,352 | 2,414 | 208,963 | 91.78 | 1.53 | 20.49 | - | - | 4.48 |
| 10 | 29,357 | - | 14,354 | 1,213 | 103,082 | 86.81 | 2.11 | 24.72 | - | - | 3.51 |
| 11 | 82,339 | - | 46,653 | 3,667 | 314,243 | 89.79 | 1.91 | 23.53 | - | - | 3.82 |
| 12 | 38,073 | - | 20,067 | 1,625 | 138,819 | 88.26 | 2.00 | 24.21 | - | - | 3.65 |
| 15 | 20,578 | - | 20,642 | 1,583 | 136,077 | 88.40 | 1.05 | 13.37 | - | - | 6.61 |
| 16 | 105,440 | - | 35,008 | 2,972 | 252,490 | 87.76 | 3.21 | 36.65 | - | - | 2.39 |
| 17 | 47,699 | - | 45,895 | 3,198 | 278,156 | 93.52 | 1.19 | 16.04 | - | - | 5.83 |
| 18 | 90,829 | - | 22,244 | 2,278 | 189,937 | 85.97 | 2.74 | 41.14 | - | - | 3.62 |
| 19 | 22,734 | - | 9,038 | 995 | 82,403 | 85.97 | 2.74 | 23.72 | - | - | 3.62 |
| 21 | 14,875 | - | 10,305 | 896 | 75,921 | 87.83 | 1.55 | 17.21 | - | - | 5.10 |
| 22 | 8,373 | - | 5,675 | 470 | 40,012 | 87.43 | 1.54 | 18.30 | - | - | 4.78 |
| 23 | 28,231 | - | 20,063 | 1,667 | 142,002 | 87.57 | 1.50 | 17.41 | - | - | 5.03 |
| 24 | 14,893 | - | 8,428 | 579 | 50,427 | 90.58 | 1.85 | 26.75 | - | - | 3.39 |
| 25 | 37,785 | - | 22,216 | 1,826 | 155,668 | 88.84 | 1.83 | 21.56 | - | - | 4.12 |
| 26 | 20,797 | - | 17,161 | 1,118 | 98,134 | 90.40 | 1.25 | 19.16 | - | - | 4.72 |
| 27 | 20,718 | - | 21,523 | 1,355 | 119,484 | 90.66 | 1.00 | 15.72 | - | - | 5.77 |
| 29 | 28,940 | - | 20,647 | 1,610 | 138,068 | 89.27 | 1.50 | 18.71 | - | - | 4.77 |
| 34 | 56,089 | - | 37,370 | 3,049 | 260,158 | 90.85 | 1.70 | 19.59 | - | - | 4.64 |
| 37 | 10,984 | - | 14,975 | 1,135 | 97,691 | 95.98 | 0.92 | 10.79 | - | - | 8.89 |
| 50 | 14,200 | - | 6,232 | 675 | 56,026 | 86.20 | 2.48 | 21.85 | - | - | 3.95 |
| 61 | 7,779 | - | 11,862 | 920 | 78,935 | 87.41 | 0.67 | 8.61 | - | - | 10.15 |
| Total Non-Express Route | 1,098,929 | - | 688,784 | 55,289 | 4,726,827 | 89.64 | 1.75 | 20.84 | - | - | 4.30 |

| 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 | 672 | \$ - | 2,699 | 123 | \$ 11,402 | \$211.27 | 0.61 | 8.00 | \$ - | \$ - | \$16.97 |
| 102X | 315 | - | 1,746 | 78 | 7,284 | 167.57 | 0.32 | 7.50 | - | - | 23.12 |
| 103X | 168 | - | 946 | 76 | 6,514 | 112.80 | 0.23 | 4.00 | - | - | 38.77 |
| 104X | 315 | - | 1,320 | 51 | 4,931 | 176.54 | 0.51 | 7.50 | - | - | 15.65 |
| 105X | 189 | - | 1,372 | 70 | 6,355 | 183.39 | 0.31 | 4.50 | - | - | 33.62 |
| 107X | 273 | - | 1,998 | 104 | 9,406 | 113.97 | 0.18 | 3.25 | - | - | 34.45 |
| 108X | 252 | - | 1,289 | 66 | 5,971 | 189.57 | 0.49 | 6.00 | - | - | 23.70 |
| 109X | 105 | - | 1,386 | 71 | 6,493 | 247.35 | 0.20 | 2.50 | - | - | 61.84 |
| 110X | 336 | - | 1,835 | 60 | 5,954 | 130.65 | 0.22 | 4.00 | - | - | 17.72 |
| 201X | 336 | - | 4,212 | 184 | 17,247 | 165.91 | 0.15 | 4.00 | - | - | 51.33 |
| 203X | 462 | - | 5,565 | 206 | 19,945 | 158.29 | 0.14 | 5.50 | - | - | 43.17 |
| 204X | 336 | - | 6,195 | 218 | 21,392 | 157.94 | 0.10 | 2.67 | - | - | 63.67 |
| Total Express Route | 3,759 | - | 30,563 | 1,307 | 122,894 | 160 | 0.22 | 4.71 | \$ - | \$ - | \$ 32.69 |
| Total Service | 1,102,688 | - | 719,348 | 56,595 | 4,849,720 | \$ 90.65 | 1.71 | | \$ - | \$ - | \$ 4.40 |

Route Productivity By Route



| Rank | Route Number | Route Description | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1 | 1 | GLENN/SWAN | 41.1 |
| 2 | 2 | CHERRYBELL | 36.7 |
| 3 | 4 | SPEEDWAY | 28.8 |
| 4 | 3 | 6TH STREET / WILMOT | 26.8 |
| 5 | 11 | ALVERNON | 24.7 |
| 6 | 12 | 10TH / 12TH AVENUE | 24.2 |
| 7 | 6 | EUCLID/ NORTH FIRST AVENUE | 23.7 |
| 8 | 5 | PIMA STREET / WEST SPEEDWAY | 23.6 |
| 9 | 7 | 22ND STREET | 23.5 |
| 10 | 34 | CRAYCROFT / FT LOWELL | 21.8 |
| 11 | 10 | FLOWING WELLS | 21.6 |
| 12 | 9 | GRANT ROAD | 20.5 |
| 13 | 18 | S. 6TH AVENUE | 19.8 |
| 14 | 16 | ORACLE / INA | 19.6 |
| 15 | 21 | WEST CONGRESS / SILVERBELL | 19.2 |
| 16 | 17 | COUNTRY CLUB / 29TH STREET | 18.7 |
| 17 | 61 | LA CHOLLA | 18.3 |
| 18 | 8 | BROADWAY | 18.2 |
| 19 | 22 | GRANDE | 17.4 |
| 20 | 19 | STONE | 17.2 |
| 21 | 23 | MISSION ROAD | 17.2 |
| 22 | 15 | CAMPBELL AVENUE | 16.0 |
| 23 | 25 | S. PARK AVENUE | 15.7 |
| 24 | 26 | BENSON HIGHWAY | 14.3 |
| 25 | 29 | VALENCIA | 13.4 |
| 26 | 24 | 12TH AVENUE | 12.6 |
| 27 | 37 | PANTANO | 10.8 |
| 28 | 50 | AJO | 10.2 |
| 29 | 27 | MIDVALE PARK | 8.6 |
| FIXED ROUTE SYSTEM AVERAGE | | | 20.8 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1 | 104X | JULYANA EXPRESS | 8.0 |
| 2 | 101X | GOLF LINKS EXPRESS | 7.5 |
| 3 | 102X | INA ROAD EXPRESS | 7.5 |
| 4 | 103X | OLDFATHER EXPRESS | 6.0 |
| 5 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 5.5 |
| 6 | 108X | BROADWAY EXPRESS | 4.5 |
| 7 | 105X | SUNRISE EXPRESS | 4.0 |
| 8 | 201X | SPEEDWAY/AEROPARK EXPRESS | 4.0 |
| 9 | 204X | NW / AEROPARK EXPRESS | 4.0 |
| 10 | 203X | ORO VALLEY/AEROPARK EXPRESS | 3.3 |
| 11 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 2.7 |
| 12 | 109X | TANQUE VERDE EXPRESS | 2.5 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 4.7 |

SUN LINK 



System Summary



| Month to Date | July | | | Variance | | July | | Variance | | | | |
|-------------------------------|------|---------|------------|----------|---------|----------|--------|----------|---------|------|--------|-------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| Ridership | | | | | | | | | | | | |
| Total Route Passengers | | 42,682 | 15,989 | 26,693 | 166.9% | 43,219 | (537) | -1.2% | | | | |
| Revenue | | | | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | \$ | - | 0.0% | | |
| Expenses | | | | | | | | | | | | |
| Total Expenses | \$ | 273,885 | \$ | 216,087 | \$ | (57,798) | -26.7% | \$ | 216,087 | \$ | 57,798 | 26.7% |
| Miles | | | | | | | | | | | | |
| Revenue Miles | | 17,473 | 16,849 | 624 | 3.7% | 18,008 | (535) | -3.0% | 0.0% | | | |
| Deadhead Miles | | 248 | 248 | 0 | 0.0% | 248 | 0 | 0.0% | | | | |
| Total Service Miles | | 17,721 | 17,097 | 624 | 3.6% | 18,256 | (535) | -2.9% | | | | |
| Revenue Hours | | 2,240 | 2,160 | 80 | 3.7% | 2,237 | 3 | 0.1% | | | | |

| Year to Date | July YTD | | | Variance | | July YTD | | Variance | | | | |
|-------------------------------|----------|---------|------------|----------|---------|----------|--------|----------|---------|------|-----------|--------|
| | Current | | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| Ridership | | | | | | | | | | | | |
| Total Route Passengers | 42,682 | | 15,989 | 26,693 | 166.9% | 43,219 | (537) | -1.2% | | | | |
| Revenue | | | | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | \$ | - | 0.0% | | |
| Expenses | | | | | | | | | | | | |
| Total Expenses | \$ | 273,885 | \$ | 216,087 | \$ | (57,798) | -26.7% | \$ | 384,218 | \$ | (110,333) | -28.7% |
| Miles | | | | | | | | | | | | |
| Revenue Miles | 17,473 | | 16,849 | 624 | 3.7% | 18,008 | (535) | -3.0% | | | | |
| Deadhead Miles | 248 | | 248 | 0 | 0.0% | 248 | 0 | 0.0% | | | | |
| Total Service Miles | 17,721 | | 17,097 | 624 | 3.6% | 18,256 | (535) | -2.9% | | | | |
| Revenue Hours | 2,240 | | 2,160 | 80 | 3.7% | 2,237 | 3 | 0.1% | | | | |

| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|---|---------------|------------|----------|----------|
| 1. | Ridership | 42,682 | 15,989 | 42,682 | 15,989 |
| 2. | Passengers per Revenue Mile | 2.44 | 0.95 | 2.44 | 0.95 |
| 3. | Passengers per Revenue Hour | 19.05 | 7.40 | 19.05 | 7.40 |
| 4. | Cost per Passenger | \$ 6.42 | \$ 13.51 | 6.42 | 13.51 |
| 5. | Cost per Revenue Mile | \$ 15.67 | \$ 12.82 | 15.67 | 12.82 |
| 6. | Cost per Revenue Hour | \$ 122.27 | \$ 100.04 | 122.27 | 100.04 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A |
| 8. | Miles Between Streetcar Inspection | 951 | 924 | 951 | 924 |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 |
| 10. | Total Complaints per 100,000 Passengers | 11.71 | 6.25 | 11.71 | 6.25 |



System Summary



| Month to Date | July | | Variance | | July Budget | Variance | |
|------------------------------|------|----------------|----------------|---------------|---------------|------------------|----------------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 44,676 | 29,442 | 15,234 | 51.7% | 60,970 | (16,294) -26.7% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 1 | - | 1 | 0.0% | - | 1 0.0% |
| Cancellations | | 9,827 | 8,464 | 1,363 | 16.1% | 11,500 | (1,673) -14.5% |
| No Shows | | 2,712 | 1,743 | 969 | 55.6% | 3,300 | (588) -17.8% |
| Total Passengers | | <u>32,136</u> | <u>19,235</u> | <u>12,901</u> | <u>67.1%</u> | <u>46,170</u> | <u>(14,034) -30.4%</u> |
| ADA Passengers | | 30,382 | 18,342 | 12,040 | 65.6% | | |
| Optional ADA | | <u>1,754</u> | <u>893</u> | <u>861</u> | <u>96.4%</u> | | |
| Percentage of Optional | | 5.5% | 4.6% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 28,273 | 16,977 | 11,296 | 66.5% | | |
| Optional ADA Trips | | <u>1,654</u> | <u>814</u> | <u>840</u> | <u>103.2%</u> | | |
| Total Trips | | <u>29,927</u> | <u>17,791</u> | <u>12,136</u> | <u>68.2%</u> | <u>42,830</u> | <u>(12,903) -30.1%</u> |
| Revenue | | | | | | | |
| Regular Fare Revenue | | (0) | - | (0) | - | 40,180 | (40,180) -100.0% |
| Economy Fare Revenue | | - | - | - | - | 54,030 | (54,030) -100.0% |
| Total Fares Collected | | <u>\$ (0)</u> | <u>\$ -</u> | <u>\$ (0)</u> | <u>-</u> | <u>\$ 94,210</u> | <u>\$ (94,210) -100.0%</u> |
| Expenses | | | | | | | |
| Total Expenses | | \$ 1,202,999 | \$ 1,232,407 | \$ 29,408 | 2.4% | \$ 1,588,904 | \$ (385,905) -24.3% |
| Miles | | | | | | | |
| Revenue Miles | | 227,555 | 161,646 | 65,909 | 40.8% | 311,420 | (83,865) -26.9% |
| Deadhead Miles | | <u>40,774</u> | <u>32,406</u> | <u>8,368</u> | <u>25.8%</u> | <u>66,790</u> | <u>(26,016) -39.0%</u> |
| Total Service Miles | | 268,329 | 194,052 | 74,277 | 38.3% | 378,210 | (109,881) -29.1% |
| Non-Route Miles | | <u>4,642</u> | <u>1,225</u> | <u>3,417</u> | <u>278.9%</u> | <u>1,840</u> | <u>2,802 152.3%</u> |
| Total Miles | | <u>272,971</u> | <u>195,277</u> | <u>77,694</u> | <u>39.8%</u> | <u>380,050</u> | <u>(107,079) -28.2%</u> |
| Revenue Hours | | 15,905 | 11,568 | 4,338 | 37.5% | 23,690 | (7,785) -32.9% |
| Service Hours | | 18,284 | 13,376 | 4,907 | 36.7% | 27,970 | (9,686) -34.6% |

System Summary



| Year to Date | July YTD | | Variance | | July YTD Budget | Variance | |
|------------------------------|----------|----------------|----------------|---------------|-----------------|------------------|----------------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 44,676 | 29,442 | 15,234 | 51.7% | 60,970 | (16,294) -26.7% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 1 | - | 1 | 0.0% | - | 1 0.0% |
| Cancellations | | 9,827 | 8,464 | 1,363 | 16.1% | 11,500 | (1,673) -14.5% |
| No Shows | | 2,712 | 1,743 | 969 | 55.6% | 3,300 | (588) -17.8% |
| Total Passengers | | <u>32,136</u> | <u>19,235</u> | <u>12,901</u> | <u>67.1%</u> | <u>46,170</u> | <u>(14,034) -30.4%</u> |
| ADA Passengers | | 30,382 | 18,342 | 12,040 | 65.6% | | |
| Optional ADA | | <u>1,754</u> | <u>893</u> | <u>861</u> | <u>96.4%</u> | | |
| Percentage of Optional | | 5.5% | 4.6% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 28,273 | 16,977 | 11,296 | 66.5% | | |
| Optional ADA Trips | | <u>1,654</u> | <u>814</u> | <u>840</u> | <u>103.2%</u> | | |
| Total Trips | | <u>29,927</u> | <u>17,791</u> | <u>12,136</u> | <u>68.2%</u> | <u>42,830</u> | <u>(12,903) -30.1%</u> |
| Revenue | | | | | | | |
| Regular Fare Revenue | | (0) | - | (0) | 0.0% | 40,180 | (40,180) -100.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | 54,030 | (54,030) -100.0% |
| Total Fares Collected | | <u>\$ (0)</u> | <u>\$ -</u> | <u>\$ (0)</u> | <u>0.0%</u> | <u>\$ 94,210</u> | <u>\$ (94,210) -100.0%</u> |
| Expenses | | | | | | | |
| Total Expenses | | \$ 1,202,999 | \$ 1,232,407 | \$ 29,408 | 2.4% | \$ 1,500,142 | \$ (297,142) -19.8% |
| Miles | | | | | | | |
| Revenue Miles | | 227,555 | 161,646 | 65,909 | 40.8% | 311,420 | (83,865) -26.9% |
| Deadhead Miles | | <u>40,774</u> | <u>32,406</u> | <u>8,368</u> | <u>25.8%</u> | <u>66,790</u> | <u>(26,016) -39.0%</u> |
| Total Service Miles | | <u>268,329</u> | <u>194,052</u> | <u>74,277</u> | <u>38.3%</u> | <u>378,210</u> | <u>(109,881) -29.1%</u> |
| Non-Route Miles | | <u>4,642</u> | <u>1,225</u> | <u>3,417</u> | <u>278.9%</u> | <u>1,840</u> | <u>2,802 152.3%</u> |
| Total Miles | | <u>272,971</u> | <u>195,277</u> | <u>77,694</u> | <u>39.8%</u> | <u>380,050</u> | <u>(107,079) -28.2%</u> |
| Revenue Hours | | 15,905 | 11,568 | 4,338 | 37.5% | 23,690 | (7,785) -32.9% |
| Service Hours | | 18,284 | 13,376 | 4,907 | 36.7% | 27,970 | (9,686) -34.6% |

Performance Indicators



| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|--------------------------------------|---------------|------------|-----------|----------|
| 1. | Ridership | 32,136 | 19,235 | 32,136 | 19,235 |
| 2. | Demand | 44,676 | 29,442 | 44,676 | 29,442 |
| 3. | Cancellations | 9,827 | 8,464 | 9,827 | 8,464 |
| 4. | No-Shows | 2,712 | 1,743 | 2,712 | 1,743 |
| 5. | Passengers per Revenue Hour | 2.02 | 1.66 | 2.02 | 1.66 |
| 6. | Passengers per Service Hour | 1.76 | 1.44 | 1.76 | 1.44 |
| 7. | Revenue per Trip | \$ (0.00) | \$ - | \$ (0.00) | \$ - |
| 8. | Cost per Trip | \$ 40.20 | \$ 69.27 | \$ 40.20 | \$ 69.27 |
| 9. | Vehicles Operated in Maximum Service | 86 | 65 | 86 | 83 |
| 10. | Trip Time, Sun Tran | 87.14% | 90.58% | 87.14% | 90.58% |
| 11. | Trip Time 110% + 5 Minutes | 92.88% | 94.63% | 92.88% | 94.63% |
| 12. | Pick-Ups | 93.85% | 96.86% | 93.85% | 96.86% |
| 13. | Pick-Ups Before Significantly Late | 99.95% | 100.00% | 99.95% | 100.00% |

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





| Month to Date | JULY | | Variance | | JULY | | Variance | |
|---------------|------|---------|------------|--------|---------|--------|----------|---------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |

| | | | | | | | | |
|------------------|--|-----------|---------|---------|-------|-----------|----------|-------|
| Total Passengers | | 1,102,688 | 796,241 | 306,447 | 38.5% | 1,191,667 | (88,979) | -7.5% |
|------------------|--|-----------|---------|---------|-------|-----------|----------|-------|

| Month to Date | Calendar Days | | School Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year | Current | Prior Year |

| | | | | | | | |
|-----------|----|----|---------|------------|-----------|--------|--------|
| Weekdays | 21 | 23 | Current | Prior Year | Weekdays | 42,713 | 30,058 |
| Saturdays | 5 | 3 | 0 | 0 | Saturdays | 23,555 | 15,229 |
| Sundays | 4 | 4 | | | Sundays | 16,489 | 11,700 |
| Holidays | 1 | 1 | | | Holidays | 21,985 | 12,421 |
| Total | 31 | 31 | | | Total | 35,571 | 25,685 |

| Year to Date | JULY YTD | | Variance | | JULY YTD | | Variance | |
|--------------|----------|------------|----------|---------|----------|--------|----------|--|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |

| | | | | | | | | |
|------------------|--|-----------|---------|-------------|--------|-----------|----------|-----|
| Total Passengers | | 1,102,688 | 796,241 | (9,792,072) | -89.9% | 1,191,667 | (88,979) | -7% |
|------------------|--|-----------|---------|-------------|--------|-----------|----------|-----|

| Year to Date | Calendar Days | | School Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year | Current | Prior Year |

| | | | | | | | |
|-----------|----|----|---|---|-----------|--------|--------|
| Weekdays | 21 | 23 | 0 | 0 | Weekdays | 42,713 | 30,058 |
| Saturdays | 5 | 3 | | | Saturdays | 23,555 | 15,229 |
| Sundays | 4 | 4 | | | Sundays | 16,489 | 11,700 |
| Holidays | 1 | 1 | | | Holidays | 21,985 | 12,421 |
| Total | 31 | 31 | | | Total | 35,571 | 25,685 |

Annual Ridership



| Current Year | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|----------------|------------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 1,098,929 | | | | | | | | | | | | 1,098,929 |
| Express Routes | 3,759 | | | | | | | | | | | | 3,759 |
| Total | 1,102,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102,688 |

| Previous 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 | | | | | | | | | | | | 792,339 |
| Express Routes | 3,902 | | | | | | | | | | | | 3,902 |
| Total | 796,241 | - | - | - | - | - | - | - | - | - | - | - | 796,241 |

| Variance | July | August | September | October | November | December | January | February | March | April | May | June | YTD FY 2022 |
|----------------|----------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|
| Fixed Routes | 306,590 | | | | | | | | | | | | 306,590 |
| Express Routes | (143) | | | | | | | | | | | | (143) |
| Total | 306,447 | - | - | - | - | - | - | - | - | - | - | - | 306,447 |

| % Variance | July | August | September | October | November | December | January | February | March | April | May | June | YTD FY 2022 |
|----------------|--------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| Fixed Routes | 38.7% | | | | | | | | | | | | 38.7% |
| Express Routes | -3.7% | | | | | | | | | | | | -3.7% |
| Total | 38.5% | - | - | - | - | - | - | - | - | - | - | - | 38.5% |

| Totals By: | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|--------------|------------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Weekday | 896,973 | | | | | | | | | | | | 896,973 |
| Saturday | 117,775 | | | | | | | | | | | | 117,775 |
| Sunday | 65,955 | | | | | | | | | | | | 65,955 |
| Holiday | 21,985 | | | | | | | | | | | | 21,985 |
| Total | 1,102,688 | - | - | - | - | - | - | - | - | - | - | - | 1,102,688 |

| Averages By: | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|--------------|---------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------------|
| Weekday | 42,713 | | | | | | | | | | | | 42,713 |
| Saturday | 23,555 | | | | | | | | | | | | 23,555 |
| Sunday | 16,489 | | | | | | | | | | | | 16,489 |
| Holiday | 21,985 | | | | | | | | | | | | 21,985 |
| Total | 35,571 | | | | | | | | | | | | 35,571 |

Ridership Charts

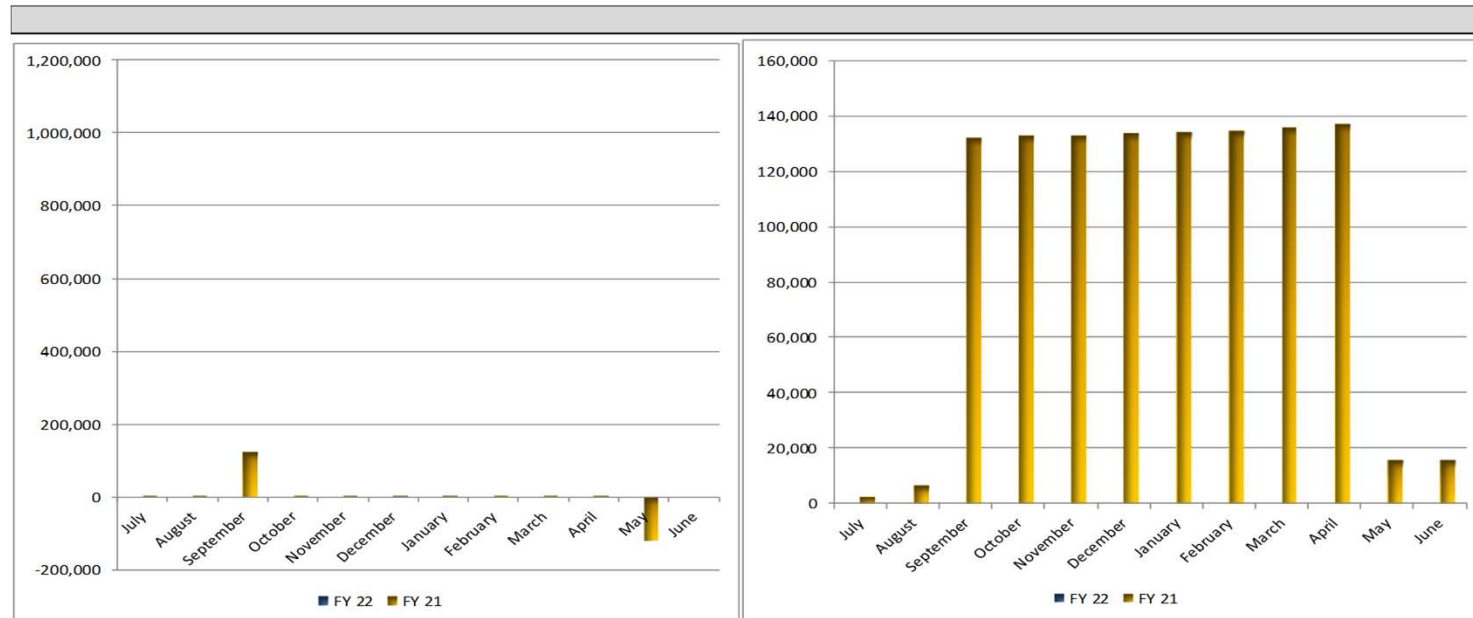


Revenue



| Month to Date | 2021 | Current | JULY Prior Year | Variance Amount | Variance Percent | JULY Budget | Variance Amount | Variance Percent |
|--------------------------------|-----------|----------|--------------------|--------------------|---------------------|-------------------|--------------------|---------------------|
| Route Passenger Revenue | | | | | | | | |
| Full Fare | \$ | - | \$ 512 | (512) | 0.0% | \$ 619,750 | (619,750) | 0.00% |
| Economy Fare | | - | (23) | 23 | 0.0% | 195,087 | (195,087) | 0.00% |
| Express Fare | | - | - | 0 | 0.0% | 57,928 | (57,928) | 0.00% |
| Day Pass | | - | 1,819 | (1,819) | 0.0% | 50,645 | (50,645) | 0.00% |
| Other | | - | - | 0 | 0.0% | 47,983 | (47,983) | 0.00% |
| Route Passenger Revenue | \$ | - | 2,309 | (2,309) | 0.0% | \$ 971,392 | (971,392) | 0.00% |

| Year to Date | Current | JULY Prior Year | YTD | Variance Amount | Variance Percent | JULY Budget | Variance Amount | Variance Percent |
|--------------------------------|-----------|--------------------|-----------------|--------------------|---------------------|-------------------|--------------------|---------------------|
| Route Passenger Revenue | | | | | | | | |
| Full Fare | \$ | - | \$ 512 | (512) | 0.0% | \$ 619,750 | (619,750) | 0.0% |
| Economy Fare | | - | (23) | 23 | 0.0% | 195,087 | (195,087) | 0.0% |
| Express Fare | | - | - | 0 | 0.0% | 57,928 | (57,928) | 0.0% |
| Day Pass | | - | 1,819 | (1,819) | 0.0% | 50,645 | (50,645) | 0.0% |
| Other | | - | - | 0 | 0.0% | 47,983 | (47,983) | 0.0% |
| Route Passenger Revenue | \$ | - | \$ 2,309 | (2,309) | 0.0% | \$ 971,392 | (971,392) | 0.0% |



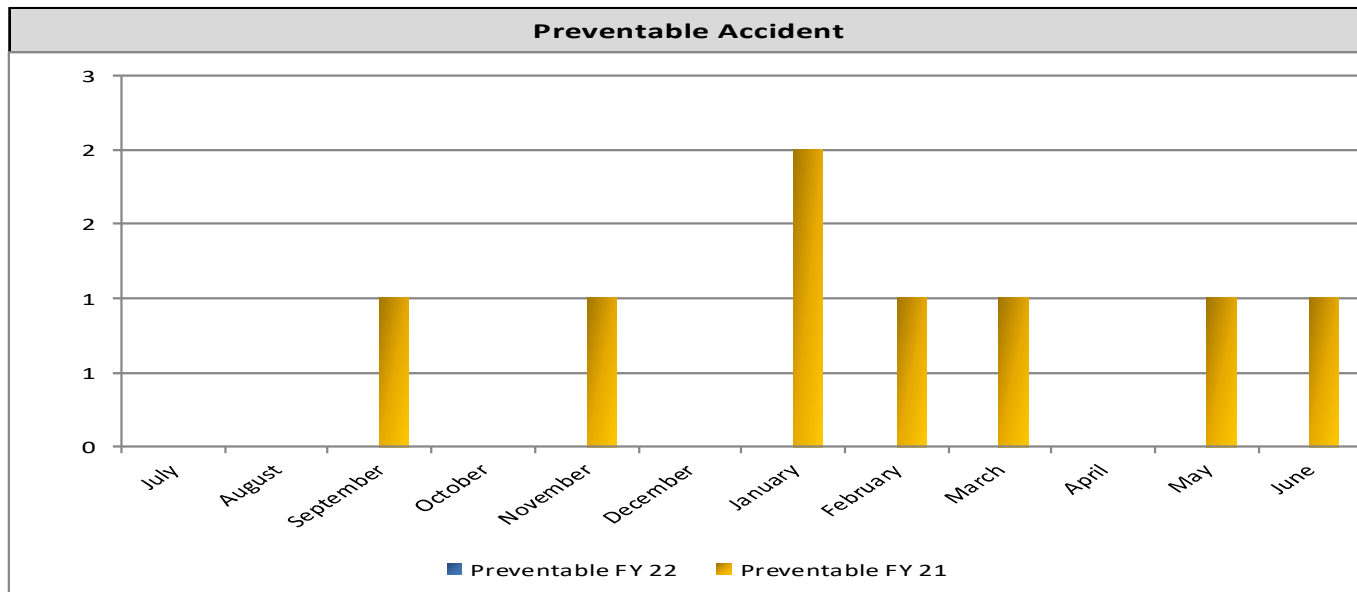
Expenses



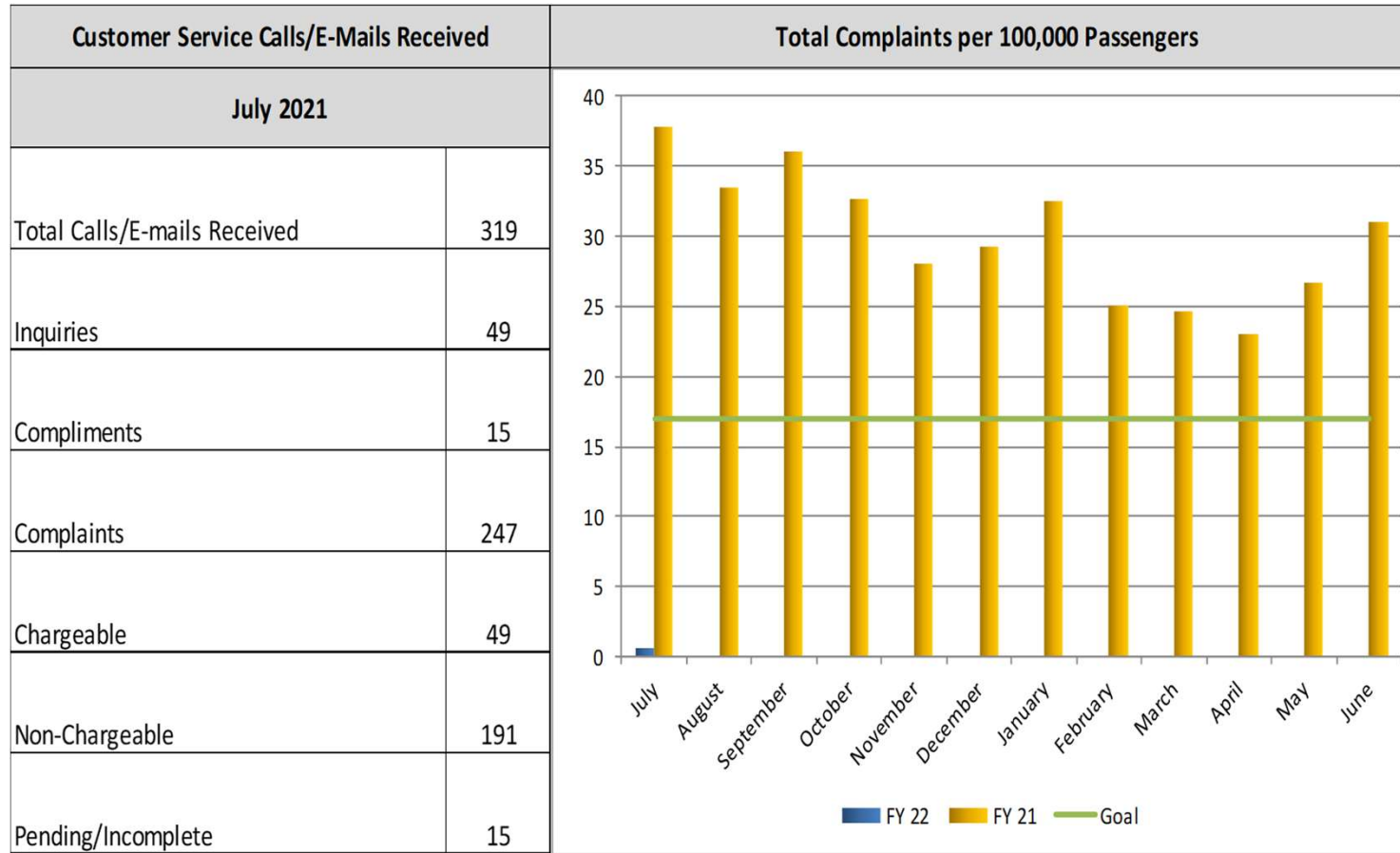
| Month to Date | JULY | | Prior Year | Variance | | Monthly Budget | Variance | |
|---------------------------------|------|-----------|--------------|--------------|---------|----------------|------------|---------|
| | 2021 | Current | | Amount | Percent | | Amount | Percent |
| Operator Wages | \$ | 1,262,193 | \$ 1,359,129 | \$ 96,936 | 7% | \$ 1,503,376 | \$ 241,183 | 16% |
| Maintenance Wages | | 352,212 | 328,667 | (23,545) | -7% | 443,814 | 91,602 | 21% |
| Salaries | | 329,749 | 353,447 | 23,698 | 7% | 427,210 | 97,461 | 23% |
| Fringe Benefits | | 1,218,826 | 902,217 | (316,609) | -35% | 1,150,383 | (68,442) | -6% |
| Services | | 90,048 | 10,535 | (79,514) | -755% | 507,822 | 417,773 | 82% |
| Utilities | | 83,674 | 66,886 | (16,788) | -25% | 78,342 | (5,332) | -7% |
| Vehicle Maintenance | | 339,127 | 260,652 | (78,474) | -30% | 424,501 | 85,374 | 20% |
| Materials and Supplies | | (192,703) | 171,381 | 364,083 | 212% | 193,171 | 385,874 | 200% |
| CNG Fuel | | 16,346 | 80,859 | 64,513 | 0% | 71,667 | 55,321 | 77% |
| Diesel Fuel | | 254,287 | 49,817 | (204,469) | -410% | 414,850 | 160,563 | 39% |
| Unleaded Fuel | | 11,044 | 7,591 | (3,452) | -45% | 12,875 | 1,831 | 14% |
| Capital Outlay | | 12,482 | 0 | (12,482) | 0% | 106,663 | 94,181 | 88% |
| Insurance | | 1,073,852 | 1,052,404 | (21,448) | -2% | 88,233 | (985,619) | -1117% |
| Labor Credits/Expense Transfers | | (1,416) | 6,067 | 7,482 | 123% | 125,167 | 126,582 | 101% |
| Total Expenses | \$ | 4,849,720 | \$ 4,649,651 | \$ (200,070) | -4.3% | \$ 5,548,073 | \$ 698,352 | 12.6% |

| Year to Date | JULY YTD | | Prior Year | Variance | | Annual Budget | Budget Balance | |
|---------------------------------|--------------|-----------|--------------|--------------|---------|---------------|----------------|---------|
| | Current Year | | | Amount | Percent | | Amount | Percent |
| Operator Wages | \$ | 1,262,193 | \$ 1,359,129 | \$ 96,936 | 7% | \$ 18,040,510 | \$ 16,778,317 | 93% |
| Maintenance Wages | | 352,212 | 328,667 | (23,545) | -7% | 5,325,770 | 4,973,558 | 93% |
| Salaries | | 329,749 | 353,447 | 23,698 | 7% | 5,126,520 | 4,796,771 | 94% |
| Fringe Benefits | | 1,218,826 | 902,217 | (316,609) | -35% | 13,804,600 | 12,585,774 | 91% |
| Services | | 90,048 | 10,535 | (79,514) | -755% | 6,165,480 | 6,075,432 | 99% |
| Utilities | | 83,674 | 66,886 | (16,788) | -25% | 940,100 | 856,426 | 91% |
| Vehicle Maintenance | | 339,127 | 260,652 | (78,474) | -30% | 5,094,010 | 4,754,883 | 93% |
| Materials and Supplies | | (192,703) | 171,381 | 364,083 | 212% | 2,039,300 | 2,232,003 | 109% |
| CNG Fuel | | 16,346 | 80,859 | 64,513 | 80% | 860,000 | 843,654 | 98% |
| Diesel Fuel | | 254,287 | 49,817 | (204,469) | -410% | 4,978,200 | 4,723,913 | 95% |
| Unleaded Fuel | | 11,044 | 7,591 | (3,452) | -45% | 154,500 | 143,456 | 93% |
| Capital Outlay | | 12,482 | 0 | (12,482) | 0% | 1,499,080 | 1,486,598 | 99% |
| Insurance | | 1,073,852 | 1,052,404 | (21,448) | -2% | 1,058,800 | (15,052) | -1% |
| Labor Credits/Expense Transfers | | (1,416) | 6,067 | 7,482 | 123% | 1,502,000 | 1,503,416 | 100% |
| Total Expenses | \$ | 4,849,720 | \$ 4,649,651 | \$ (200,070) | -4.3% | \$ 66,588,870 | \$ 61,739,150 | 92.7% |

| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| | FY 2022 | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | | 5 | 5 | 0 | 1 | 1 |
| August | | | 0 | 0 | 2 | 2 |
| September | | | 0 | 1 | 4 | 5 |
| October | | | 0 | 0 | 4 | 4 |
| November | | | 0 | 1 | 2 | 3 |
| December | | | 0 | 0 | 3 | 3 |
| January | | | 0 | 2 | 4 | 6 |
| February | | | 0 | 1 | 4 | 5 |
| March | | | 0 | 1 | 8 | 9 |
| April | | | 0 | 0 | 3 | 3 |
| May | | | 0 | 1 | 2 | 3 |
| June | | | 0 | 1 | 4 | 5 |



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



SUN LINK 



| Month to Date | July | | Variance | | July | Variance | |
|---------------|------|---------|------------|--------|--------|----------|---------|
| | 2021 | Current | Prior Year | Amount | Budget | Amount | Percent |

| | | | | | | | | |
|------------------|--|--------|--------|----------|---------|--------|-------|-------|
| Route Passengers | | 42,682 | 15,989 | (26,693) | -166.9% | 43,219 | (537) | -1.2% |
|------------------|--|--------|--------|----------|---------|--------|-------|-------|

| Month to Date | Calendar Days | | School Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year | Current | Prior Year |

| | | | | | | | |
|----------|----|----|---|---|----------|-------|-----|
| Weekdays | 21 | 23 | 0 | 0 | Weekdays | 1,523 | 585 |
| Weekends | 9 | 7 | | | Weekends | 1,088 | 334 |
| Holidays | 1 | 1 | | | Holidays | 894 | 202 |
| Total | 31 | 31 | | | Total | 1,377 | 516 |

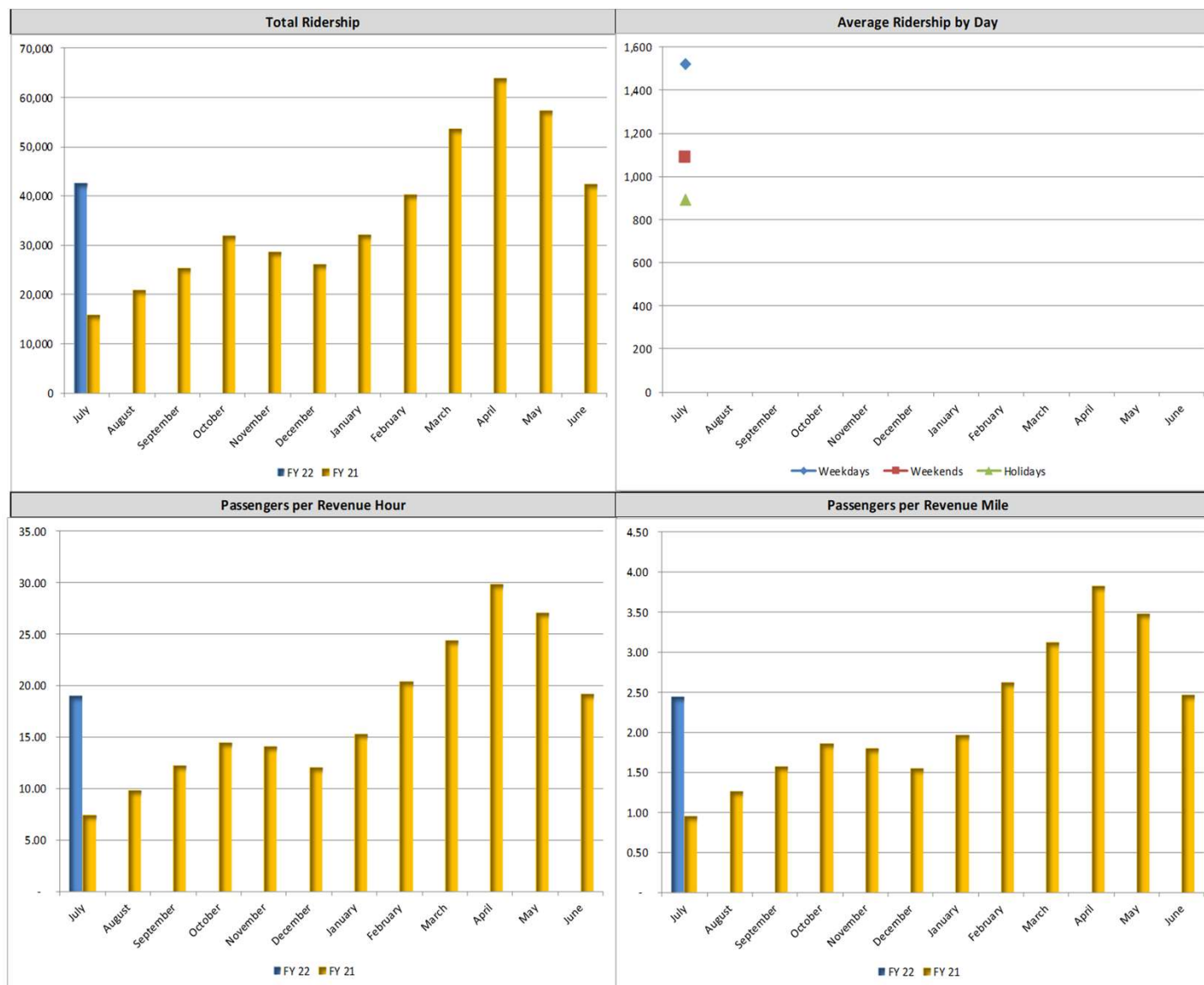
| Year to Date | July YTD | | Variance | | July YTD | Variance | |
|--------------|----------|------------|----------|---------|----------|----------|---------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |

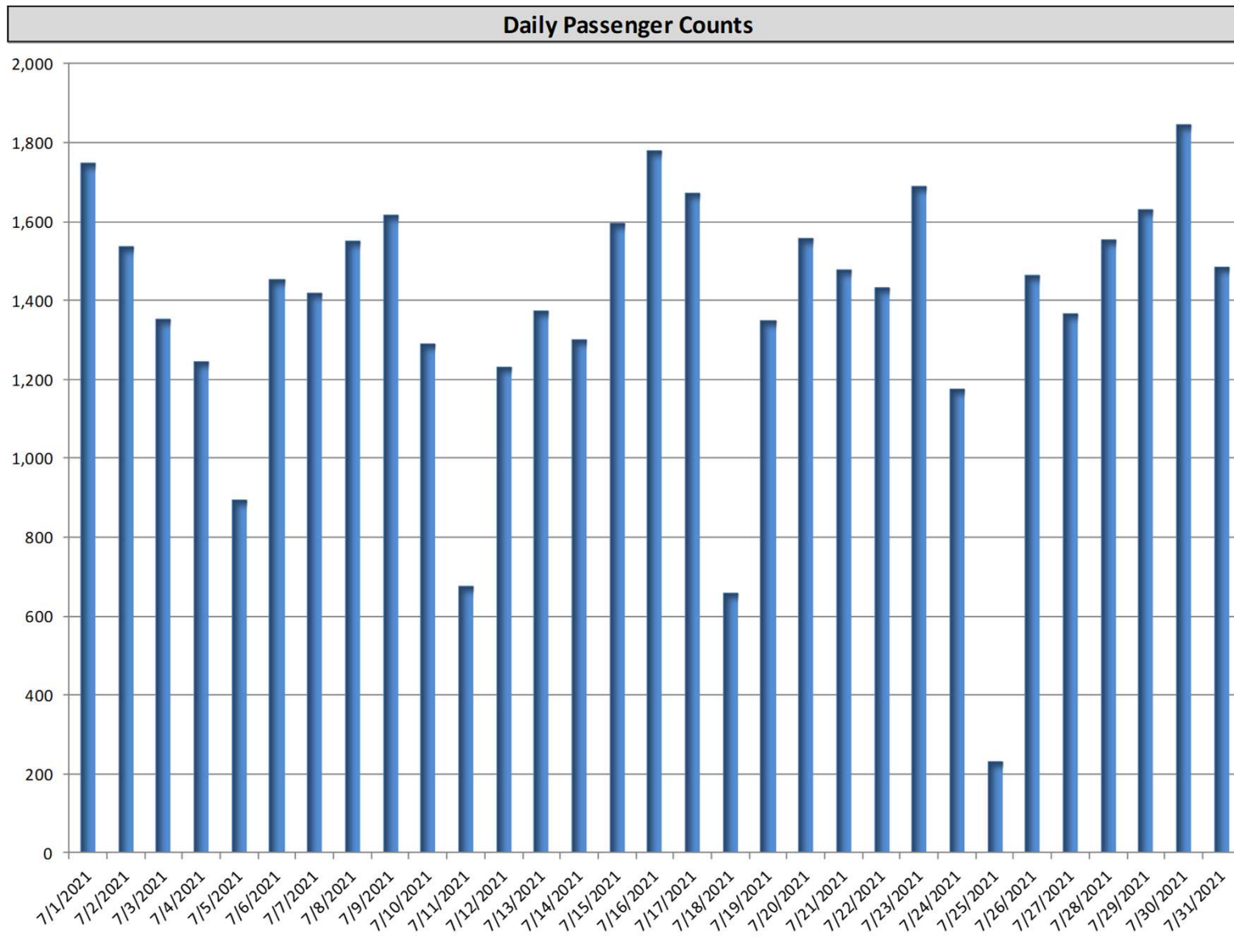
| | | | | | | | | |
|------------------|--|--------|--------|----------|---------|--------|-------|-------|
| Route Passengers | | 42,682 | 15,989 | (26,693) | -166.9% | 43,219 | (537) | -1.2% |
|------------------|--|--------|--------|----------|---------|--------|-------|-------|

| Year to Date | Calendar Days | | School Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year | Current | Prior Year |

| | | | | | | | |
|----------|----|----|---|---|----------|-------|-----|
| Weekdays | 21 | 23 | 0 | 0 | Weekdays | 1,523 | 585 |
| Weekends | 9 | 7 | | | Weekends | 1,088 | 334 |
| Holidays | 1 | 1 | | | Holidays | 894 | 202 |
| Total | 31 | 31 | | | Total | 1,377 | 516 |

Ridership Charts





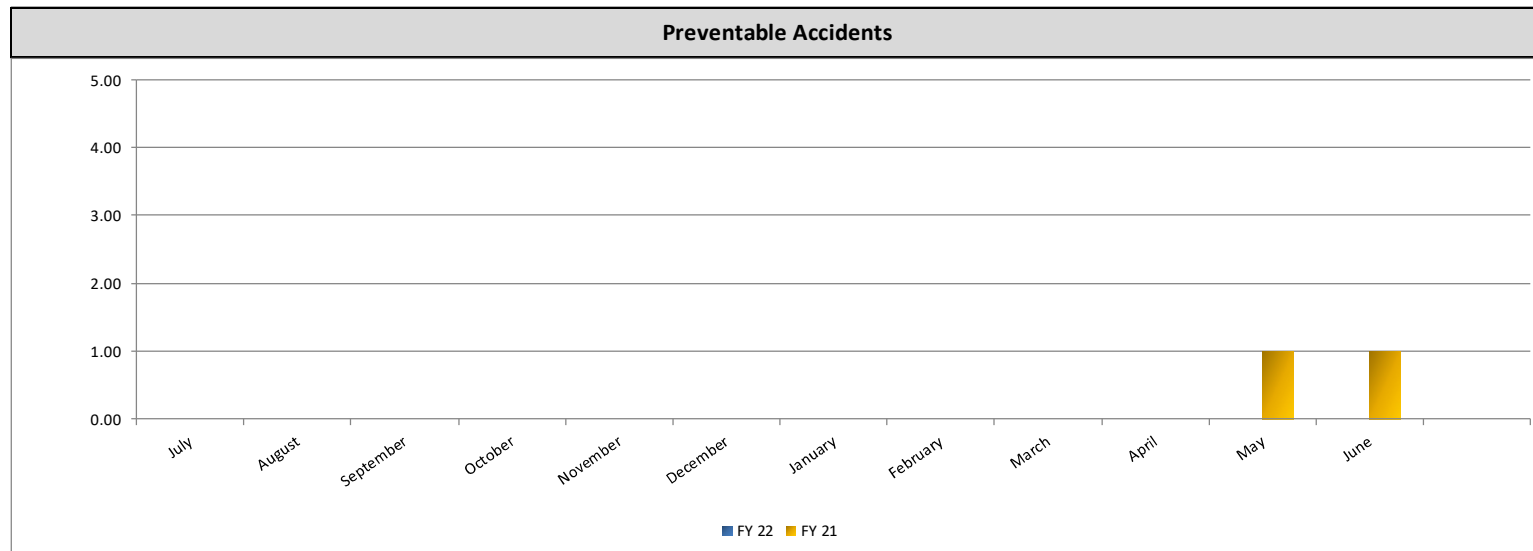
Expenses



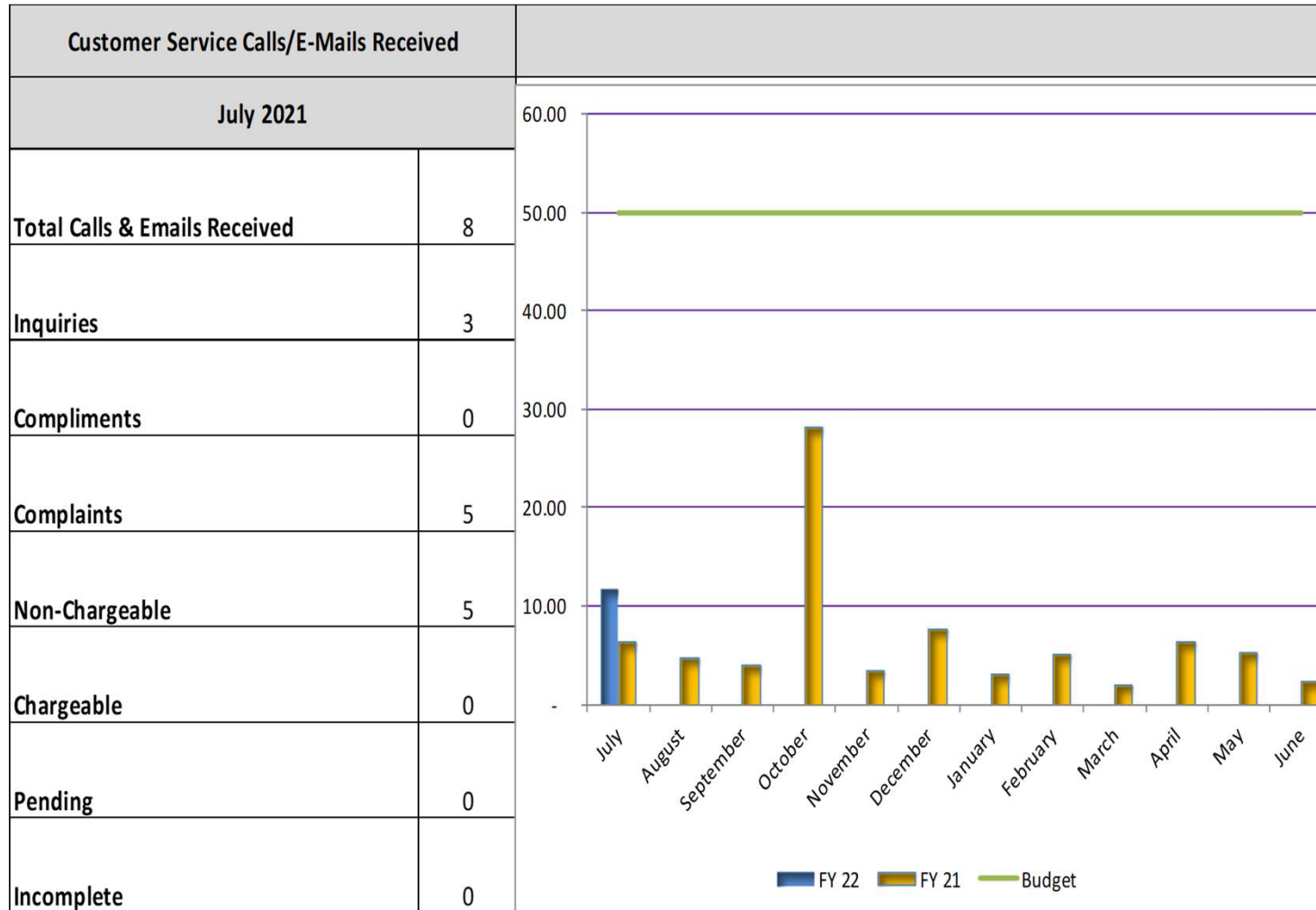
| Month to Date | July | | Variance | | Monthly | | Variance | |
|----------------------------|------|----------|------------|-----------|---------|------------|------------|---------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Contracts | \$ | (19,000) | \$ 24,139 | \$ 43,139 | 178.7% | \$ 20,833 | \$ 39,833 | 191.2% |
| Administration Wages | | 39,065 | 21,284 | (17,781) | -83.5% | 25,274 | (13,790) | -54.6% |
| Maintenance Wages | | 16,872 | 13,809 | (3,063) | -22.2% | 28,616 | 11,744 | 41.0% |
| Operations Wages | | 34,646 | 25,084 | (9,561) | -38.1% | 90,361 | 55,715 | 61.7% |
| Fringe Benefits | | 75,476 | 48,289 | (27,188) | -56.3% | 46,374 | (29,102) | -62.8% |
| Taxes | | 0 | 0 | - | 0.0% | - | - | 0.0% |
| Staffing Costs | | 0 | 0 | - | 0.0% | 167 | 167 | 100.0% |
| Supplies | | 5,311 | 9,542 | 4,230 | 44.3% | 7,093 | 1,782 | 25.1% |
| Information Technology | | 0 | 0 | - | 0.0% | 5,917 | 5,917 | 100.0% |
| Maintenance Supplies | | 8,740 | 9,615 | 874 | 9.1% | 31,850 | 23,110 | 72.6% |
| NRV Maintenance | | 588 | 49 | (539) | | 1,667 | 1,079 | 64.7% |
| Fuel | | 611 | 584 | (27) | -4.7% | 625 | 14 | 2.2% |
| Utilities | | 32,483 | 27,474 | (5,009) | -18.2% | 34,158 | 1,675 | 4.9% |
| Public Education/Marketing | | (1,726) | 2,106 | 3,832 | | 5,492 | 7,217 | 131.4% |
| Miscellaneous | | 80,819 | 34,113 | (46,706) | -136.9% | 85,792 | 4,973 | 5.8% |
| Total Expenses | \$ | 273,885 | \$ 216,087 | (57,798) | -26.7% | \$ 384,218 | \$ 110,333 | 28.7% |

| Year to Date | July | | Variance | | Annual | | Budget Variance | |
|----------------------------|--------------|------------|------------|-----------|----------|--------------|-----------------|--------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Contracts | \$ | (19,000) | \$ 24,139 | \$ 43,139 | 178.7% | \$ 250,000 | \$ 269,000 | 107.6% |
| Administration Wages | | 39,065 | 21,284 | (17,781) | -83.5% | 303,290 | 264,225 | 87.1% |
| Maintenance Wages | | 16,872 | 13,809 | (3,063) | -22.2% | 343,390 | 326,518 | 95.1% |
| Operations Wages | | 34,646 | 25,084 | (9,561) | -38.1% | 1,084,330 | 1,049,684 | 96.8% |
| Fringe Benefits | | 75,476 | 48,289 | (27,188) | -56.3% | 556,490 | 481,014 | 86.4% |
| Taxes | | - | - | - | 0.0% | - | - | 0.0% |
| Staffing Costs | | - | - | - | 0.0% | 2,000 | 2,000 | 100.0% |
| Supplies | | 5,311 | 9,542 | 4,230 | 44.3% | 85,120 | 79,809 | 93.8% |
| Information Technology | | - | - | - | 0.0% | 71,000 | 71,000 | 100.0% |
| Maintenance Supplies | | 8,740 | 9,615 | 874 | 9.1% | 382,200 | 373,460 | 97.7% |
| NRV Maintenance | | 588 | 49 | (539) | -1108.2% | 20,000 | 19,412 | 97.1% |
| Fuel | | 611 | 584 | (27) | -4.7% | 7,500 | 6,889 | 91.8% |
| Utilities | | 32,483 | 27,474 | (5,009) | -18.2% | 409,900 | 377,417 | 92.1% |
| Public Education/Marketing | | (1,726) | 2,106 | 3,832 | 181.9% | 65,900 | 67,626 | 102.6% |
| Miscellaneous | | 80,819 | 34,113 | (46,706) | -136.9% | 1,029,500 | 948,681 | 92.1% |
| Total Expenses | \$ | 273,885 | \$ 216,087 | (57,798) | -26.7% | \$ 4,610,620 | \$ 4,336,735 | 94.1% |

| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| FY 2022 | | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | | | | | 1 | 1 |
| August | | | | | 1 | 1 |
| September | | | | | | |
| October | | | | | | |
| November | | | | | 2 | 2 |
| December | | | | | | |
| January | | | | | | |
| February | | | | | | |
| March | | | | | 2 | 2 |
| April | | | | | | |
| May | | | | 1 | | 1 |
| June | | | | 1 | | 1 |



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





| Month to Date | July | | Variance | | July Budget | Variance | |
|-------------------------------|------|---------------|---------------|---------------|--------------|---------------|------------------------|
| | 2021 | Current | Prior Year | Amount | Percent | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | | 10,833 | 6,130 | 4,703 | 76.7% | 12,030 | (1,197) -10.0% |
| Economy Fare Passengers | | 19,797 | 12,066 | 7,731 | 64.1% | 31,640 | (11,843) -37.4% |
| Revenue Passengers | | 30,630 | 18,196 | 12,434 | 68.3% | 43,670 | (13,040) -29.9% |
| Other Passengers (PCA) | | 1,506 | 1,039 | 467 | 44.9% | 2,500 | (994) -39.8% |
| Total Passengers | | 32,136 | 19,235 | 12,901 | 67.1% | 46,170 | (14,034) -30.4% |

| Month to Date | Calendar Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 21 | 23 | 1,330 | 743 |
| Saturdays | 5 | 3 | 453 | 296 |
| Sundays | 4 | 4 | 376 | 241 |
| Holidays | 1 | 1 | 441 | 296 |
| Total | 31 | 31 | 1,037 | 620 |

| Year to Date | June YTD | | Variance | | June YTD Budget | Variance | |
|-------------------------|----------|------------|----------|---------|-----------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 10,833 | 6,130 | 4,703 | 76.7% | 12,030 | (1,197) | -10.0% |
| Economy Fare Passengers | 19,797 | 12,066 | 7,731 | 64.1% | 31,640 | (11,843) | -37.4% |
| Revenue Passengers | 30,630 | 18,196 | 12,434 | 68.3% | 43,670 | (13,040) | -29.9% |
| Other Passengers (PCA) | 1,506 | 1,039 | 467 | 44.9% | 2,500 | (994) | -39.8% |
| Total Passengers | 32,136 | 19,235 | 12,901 | 67.1% | 46,170 | (14,034) | -30.4% |

| Year to Date | Calendar Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 21 | 23 | 1,330 | 743 |
| Saturdays | 5 | 3 | 453 | 296 |
| Sundays | 4 | 4 | 376 | 241 |
| Holidays | 1 | 1 | 441 | 296 |
| Total | 31 | 31 | 1,037 | 620 |

Annual Ridership



| CURRENT YEAR | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|-----------------|---------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------------|
| Demand Response | 32,136 | - | - | - | - | - | - | - | - | - | - | - | 32,136 |
| TOTAL | 32,136 | - | - | - | - | - | - | - | - | - | - | - | 32,136 |

| PREVIOUS 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 | | | | | | | | | | | | 19,235 |
| TOTAL | 19,235 | - | - | - | - | - | - | - | - | - | - | - | 19,235 |

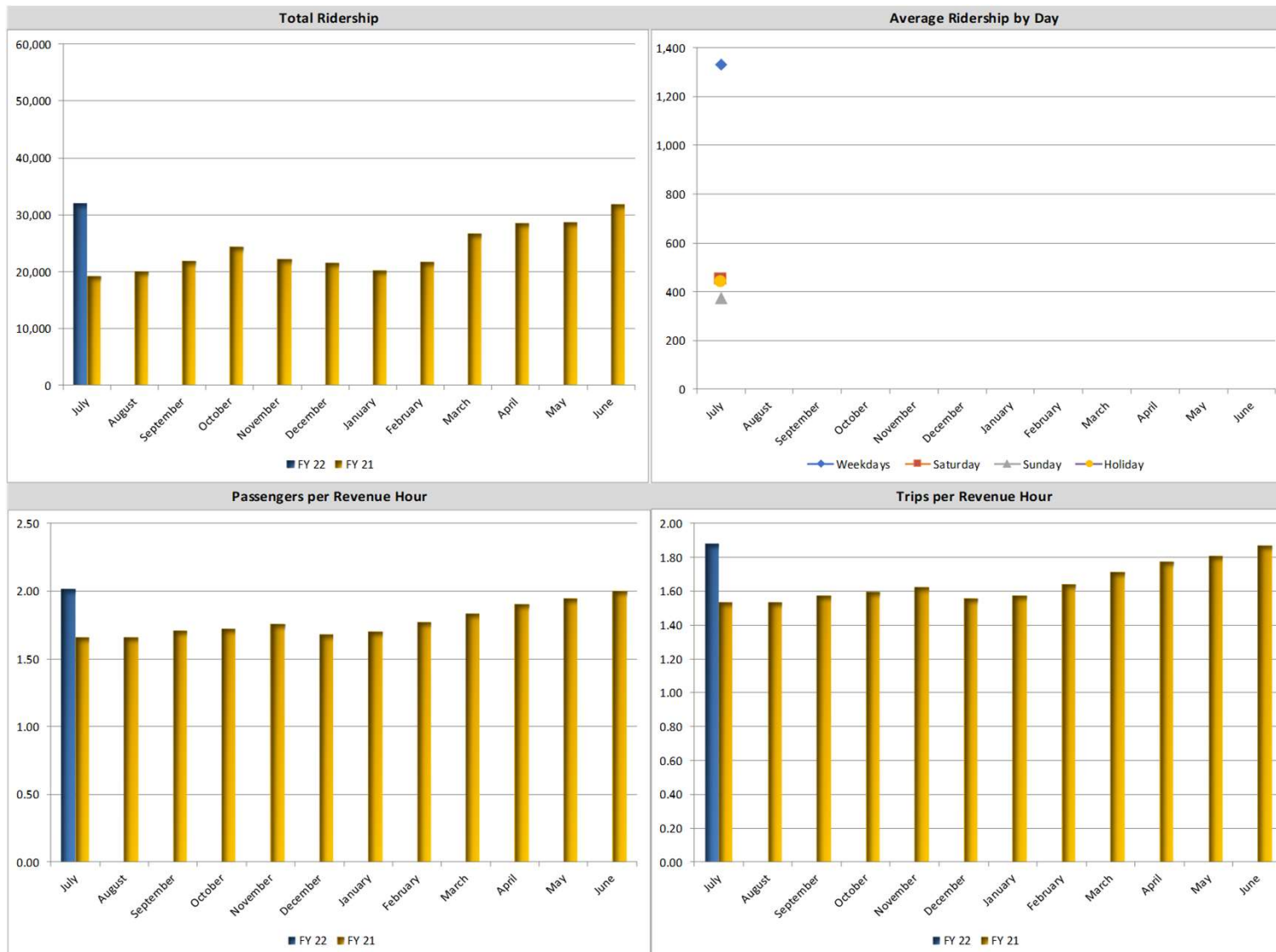
| VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2021 |
|-----------------|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|
| Demand Response | 12,901 | | | | | | | | | | | | 12,901 |
| TOTAL | 12,901 | - | - | - | - | - | - | - | - | - | - | - | 12,901 |

| % VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2021 |
|-----------------|--------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| Demand Response | 67.1% | | | | | | | | | | | | 15.0% |
| TOTAL | 67.1% | - | - | - | - | - | - | - | - | - | - | - | 15.0% |

| TOTALS BY: | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|--------------|---------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------------|
| Weekday | 27,928 | | | | | | | | | | | | 27,928 |
| Saturday | 2,264 | | | | | | | | | | | | 2,264 |
| Sunday | 1,503 | | | | | | | | | | | | 1,503 |
| Holiday | 441 | | | | | | | | | | | | 441 |
| TOTAL | 32,136 | - | - | - | - | - | - | - | - | - | - | - | 32,136 |

| AVERAGES BY: | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|--------------|--------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday | 1,330 | | | | | | | | | | | | 1,330 |
| Saturday | 453 | | | | | | | | | | | | 453 |
| Sunday | 376 | | | | | | | | | | | | 376 |
| Holiday | 441 | | | | | | | | | | | | 441 |
| TOTAL | 1,037 | | | | | | | | | | | | 1,037 |

Ridership Charts



Expenses



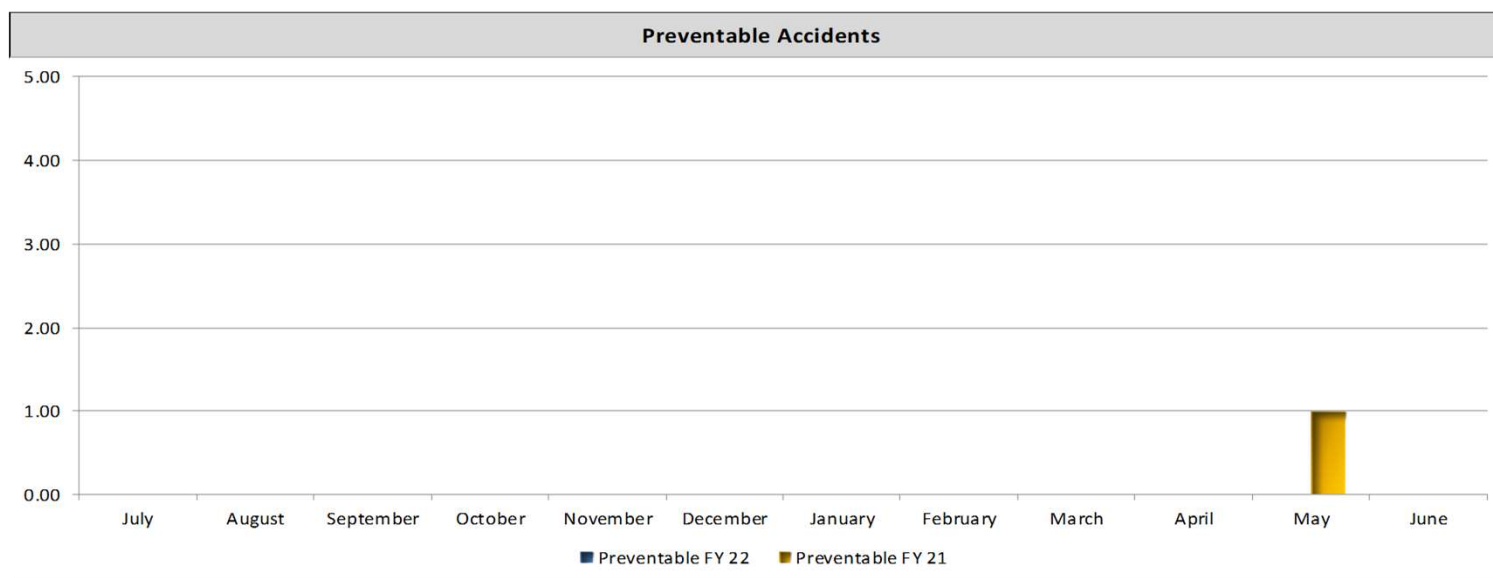
| Month to Date | July | | Variance | | Monthly Budget | Variance | |
|-----------------------------|------|--------------|--------------|-----------|----------------|--------------|-------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| OPERATOR WAGES | \$ | 324,934 | \$ 353,020 | \$ 28,086 | 8.0% | \$ 504,603 | \$ 179,669 35.6% |
| OTHER BU WAGES | | 78,291 | 82,410 | 4,118 | 5.0% | 99,751 | 21,459 21.5% |
| SALARIES | | 62,801 | 69,577 | 6,776 | 9.7% | 98,320 | 35,519 36.1% |
| FRINGE BENEFITS | | 279,484 | 241,294 | (38,190) | -15.8% | 313,568 | 34,083 10.9% |
| SERVICES | | 15,908 | 37,649 | 21,741 | 57.7% | 104,867 | 88,959 84.8% |
| CONTRACT VEHICLE MAINT. | | 132,358 | 99,248 | (33,110) | -33.4% | 158,333 | 25,975 16.4% |
| UTILITIES | | 16,777 | 694 | (16,083) | -2318.8% | 19,333 | 2,556 13.2% |
| MATERIALS AND SUPPLIES | | (84,792) | (16,350) | 68,442 | -419% | 23,483 | 108,275 461.1% |
| DIESEL FUEL | | - | 0 | 0 | 0.0% | 500 | 500 100.0% |
| UNLEADED FUEL | | (28,357) | 28,677 | 57,033 | 198.9% | 146,550 | 174,907 119.3% |
| CAPITAL OUTLAY | | - | - | - | 0.0% | 3,333 | 3,333 100.0% |
| LIABILITY INSURANCE | | 405,594 | 336,189 | (69,405) | -20.6% | 47,500 | (358,094) -753.9% |
| LABOR CREDITS/EXP TRANSFERS | | - | - | - | 0.0% | (20,000) | (20,000) 100.0% |
| TOTAL EXPENSES | \$ | 1,202,999 | \$ 1,232,407 | \$ 29,408 | 2.4% | \$ 1,500,142 | \$ 297,142 19.8% |

| Year to Date | July YTD | | Variance | | YTD | Variance | | | | | | |
|-----------------------------|--------------|------------|----------|-----------|--------|----------|----------|----|------------|----|------------|--------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | | |
| OPERATOR WAGES | \$ | 324,934 | \$ | 353,020 | \$ | 28,086 | 8.0% | \$ | 6,055,240 | \$ | 5,730,306 | 94.6% |
| OTHER BU WAGES | | 78,291 | | 82,410 | | 4,118 | 5.0% | | 1,197,010 | | 1,118,719 | 93.5% |
| SALARIES | | 62,801 | | 69,577 | | 6,776 | 9.7% | | 1,179,840 | | 1,117,039 | 94.7% |
| FRINGE BENEFITS | | 279,484 | | 241,294 | | (38,190) | -15.8% | | 3,762,810 | | 3,483,326 | 92.6% |
| SERVICES | | 15,908 | | 37,649 | | 21,741 | 57.7% | | 1,258,400 | | 1,242,492 | 98.7% |
| CONTRACT VEHICLE MAINT. | | 132,358 | | 99,248 | | (33,110) | -33.4% | | 1,900,000 | | 1,767,642 | 93.0% |
| UTILITIES | | 16,777 | | 694 | | (16,083) | -2318.8% | | 232,000 | | 215,223 | 92.8% |
| MATERIALS AND SUPPLIES | | (84,792) | | (16,350) | | 68,442 | -418.6% | | 281,800 | | 366,592 | 130.1% |
| DIESEL FUEL | | - | | - | | 0 | 0.0% | | 6,000 | | 6,000 | 100.0% |
| UNLEADED FUEL | | (28,357) | | 28,677 | | 57,033 | 198.9% | | 1,758,600 | | 1,786,957 | 101.6% |
| CAPITAL OUTLAY | | - | | - | | - | 0.0% | | 40,000 | | 40,000 | 100.0% |
| LIABILITY INSURANCE | | 405,594 | | 336,189 | | (69,405) | -20.6% | | 570,000 | | 164,406 | 28.8% |
| LABOR CREDITS/EXP TRANSFERS | | - | | - | | - | 0.0% | | (240,000) | | - | 0.0% |
| TOTAL EXPENSES | \$ | 1,202,999 | \$ | 1,232,407 | \$ | 29,408 | 2.4% | \$ | 18,001,700 | \$ | 16,798,701 | 93.3% |

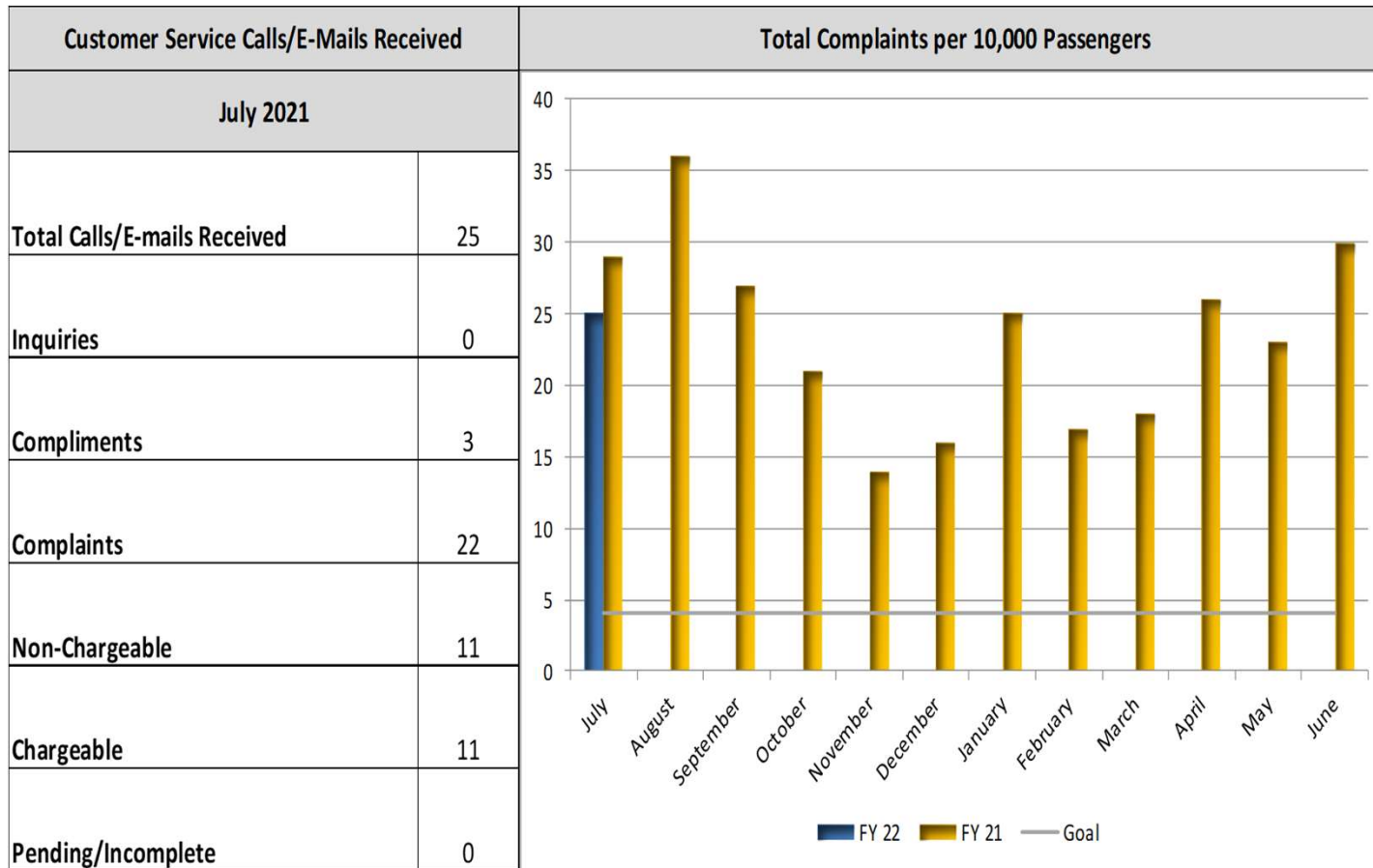
Accidents



| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| | FY 2022 | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | | 1 | 1 | 0 | 1 | 1 |
| August | | | 0 | 0 | 0 | 0 |
| September | | | 0 | 0 | 0 | 0 |
| October | | | 0 | 0 | 0 | 0 |
| November | | | 0 | 0 | 0 | 0 |
| December | | | 0 | 0 | 1 | 1 |
| January | | | 0 | 0 | 0 | 0 |
| February | | | 0 | 0 | 0 | 0 |
| March | | | 0 | 0 | 1 | 1 |
| April | | | 0 | 0 | 0 | 0 |
| May | | | 0 | 1 | 1 | 2 |
| June | | | 0 | 0 | 2 | 2 |



*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. |