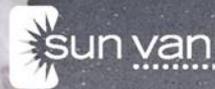




MONTHLY OPERATIONS REPORT

NOVEMBER 2021



NOVEMBER 2021 HIGHLIGHTS

SUN VAN SAFETY CHALLENGE



Sun Van is celebrating another safety challenge award from RATP Dev. For the second time this year, the paratransit agency placed second out of 35 participating groups. The recognition is for exemplary performance in an intersection challenge and executing a bicycle empathy campaign.

SAFETY TRAINING

The Safety Department conducted emergency evacuation training with Sun Tran administrative, operations and maintenance employees in November. Each department was able to review building maps and identify fire extinguisher locations in Sun Tran facilities. Following the training sessions a series of fire drills were conducted. The simulations gave employees the opportunity to put their training into practice and allowed trainers to review the response and outcome of the drills.

VACCINE CLINIC



Sun Tran hosted a vaccine clinic with the Pima County Health Department on November 3. During the event at the Sun Tran north yard operations building, 101 employees and members of the public received COVID-19 vaccines or boosters.

101

employees and members of the public received COVID-19 vaccines or boosters.

ALL SOULS PROCESSION RIDES

A Sun Tran bus offering rides from the Ronstadt Transit Center to the start of the All Souls Procession on November 7 provided 179 rides.

179

All Souls rides provided



BROADWAY TRANSIT IMPROVEMENTS

In November Sun Tran held two in-person and one virtual public input meeting about transit improvements proposed for Broadway Boulevard. The meetings wrapped up a series of six where members of the public could learn about the suggested changes and provide feedback. The goal of the project is to improve service quality from the east side to downtown. A proposed rapid bus service on Broadway would offer a more efficient way to travel from Houghton Road to Sixth Avenue. Meeting participants weighed in on the proposed service elements and amenities, service frequency, bus stop locations and more. Sun Tran will share the results of these meetings with city leaders in December.



SUN LINK RIDERSHIP

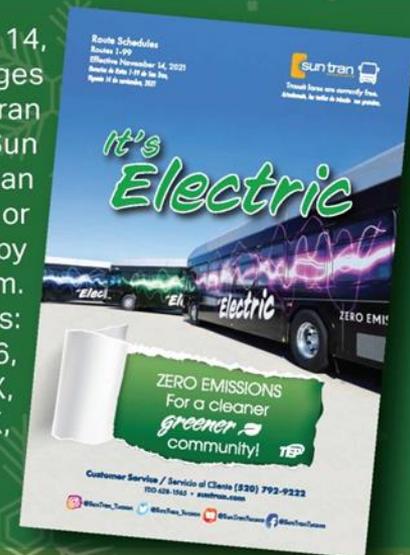
For the third month in a row, Sun Link streetcar ridership has hit a top-ten record. November numbers are third highest since the streetcar started service on July 25, 2014.

TOP 10 RIDERSHIP MONTHS

RANKING	YEAR	MONTH	TOTAL RIDERSHIP
1	2021	OCTOBER	145,859
2	2014	SEPTEMBER	130,615
3	2021	NOVEMBER	130,368
4	2014	OCTOBER	129,455
5	2021	SEPTEMBER	128,072
6	2014	AUGUST	121,841
7	2015	OCTOBER	109,455
8	2014	NOVEMBER	107,392
9	2015	SEPTEMBER	106,899
10	2018	OCTOBER	104,114

WINTER SCHEDULES

On Sunday, November 14, winter schedule changes took effect for 14 Sun Tran fixed routes and 9 Sun Express routes. Riders can pick up a new ride guide or browse the digital copy available at suntran.com. Routes with time changes: 1, 3, 6, 7, 8, 9, 11, 12, 16, 18, 19, 29, 34, 50, 101X, 102X, 103X, 104X, 105X, 107X, 108X, 109X, 110X.



QUANTUM INSTALLATION

Sun Tran maintenance workers installed 20 Quantum Automatic Securement Systems in the month of November. The technology allows passengers using mobility devices an easy and independent way to stay safe and secure while riding the bus.



SAFETY MESSAGE OF THE MONTH

Sun Tran employees learned several ways to help de-escalate stressful situations with passengers. Information from Russ Turner, the Director of the People Incorporated Training Institute was shared as the safety campaign for the month of November. Key takeaways include:

- Pause to take a breath and assess mood or surroundings
- Smile and make eye contact
- Listen to understand and reflect simple validations
- Use connecting questions to engage the passenger's thinking brain
- Use a respectful "please" to help reduce tension

SUN VAN NEW HIRES

10 New Hires

SUN LINK NEW HIRES

3 New Hires

NOVEMBER ASYLUM SHUTTLE

1,464 Passengers

SUN TRAN NEW HIRES & PROMOTIONS

5 New Hires

1 Promotion

SUN TRAN CERTIFICATION

1
Sun Tran employee successfully completed a forklift certification training program.



November 2021 - 1,057,196

November 2020 - 918,015



November 2021 - 130,368

November 2020 - 28,692



November 2021 - 33,917

November 2020 - 22,293



-7%
Month to Month Ridership

November 2021:
421 TRIPS

October 2021:
455 TRIPS



20
Passengers per Hour



2
Passengers per Hour



253
Calls



24
Customer Compliments



976
Calls answered per day



Sun Family All-Stars

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



Valerie Bird
Sun Van Operator

"Valerie is poised, pleasant, and polite. She demonstrated compassion towards me. Please convey to Valerie and her superiors my unequivocal admiration."



Abraham Haile
Sun Van Operator

"Abraham was very courteous and professional, making both trips very pleasurable."



Shamean Ramirez Kellogg
Sun Tran Coach Operator

"She is consistently dependable, pleasant, helpful and careful for all who ride with her. She is truly amazing. I now plan my errands around her schedule and feel great after riding her bus. Thank you!"



Armida Meraz
Sun On Demand Operator

"My driver went above and beyond to make me comfortable. She was on time and very professional."



Rogelio Monge
Sun Tran Coach Operator

"Rogelio was a very nice driver and his driving skills are great."



Betty Martinez
Sun Tran Customer Service Representative

"She was terrific. Professional with a capital P!"

Sun Tran

System Summary	10
Performance Indicators	11
Route Performance	12
Route Productivity By Route	13

Sun Link

System Summary	15
Performance Indicators	16

Sun Van

System Summary	18-19
Performance Indicators	20

On Demand

System Summary	22-23
----------------------	-------

Sun Tran Appendix

Ridership	26
Annual Ridership	27
Ridership Charts	28

Revenue	29
Expenses	30
Preventable Accidents	31
Customer Service	32

Sun Link Appendix

Ridership	34
Ridership Charts	35
Daily Passenger Counts	36
Expenses	37
Preventable Accidents	38
Customer Service	39

Sun Van Appendix

Ridership	41
Annual Ridership	42
Ridership Charts	43
Expenses	44
Preventable Accidents	45
Customer Service	46

Glossary of Terms

Glossary of Terms	47-48
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Month to Date	NOVEMBER		Variance		NOVEMBER		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,057,196	918,015	139,181	15%	1,191,667	(134,471)	-11%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 246	\$(246)	-100%	\$ -	-	0%
Expenses								
Total Expenses	\$	4,507,767	\$ 4,652,275	\$ 144,508	3%	\$ 5,417,867	\$ 910,100	17%
Miles								
Revenue Miles		623,274	639,724	(16,450)	-3%	664,104	40,830	6%
Deadhead Miles		76,717	79,586	(2,869)	-4%	93,344	16,627	18%
Total Service Miles		699,992	719,310	(19,318)	-3%	757,448	57,456	8%
Non-Route Miles		9,777	12,028	(2,251)	-19%	7,325	(2,452)	-33%
Total Miles		709,769	731,338	(21,569)	-3%	764,773	55,004	7%
Revenue Hours		52,287	53,791	(1,504)	-3%	55,136	2,849	5%
Service Hours		54,308	57,167	(2,859)	-5%	58,948	4,640	8%

Year to Date	NOVEMBER YTD		Variance		NOVEMBER YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers		5,610,791	4,257,504	1,353,287	32%	5,958,333	(347,542)	-6%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 133,180	\$(133,180)	0%	\$ -	-	0%
Expenses								
Total Expenses	\$	25,229,360	\$ 23,652,734	\$(1,576,626)	-7%	\$ 27,089,333	\$ 1,859,973	7%
Miles								
Revenue Miles		3,230,039	3,355,293	(125,254)	-4%	3,483,359	253,320	7%
Deadhead Miles		400,339	405,894	(5,555)	-1%	488,276	87,937	18%
Total Service Miles		3,630,379	3,761,188	(130,809)	-3%	3,971,635	341,256	9%
Non-Route Miles		59,046	96,432	(37,386)	-39%	42,625	(16,421)	-39%
Total Miles		3,689,425	3,857,620	(168,195)	-4%	4,014,260	324,835	8%
Revenue Hours		272,253	282,814	(10,561)	-4%	289,626	17,373	6%
Service Hours		287,821	300,376	(12,555)	-4%	309,660	21,839	7%

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	1,057,196	918,015	5,610,791	4,257,504
2.	Passenger Revenue	\$ -	\$ 246	\$ -	133,180
3.	Passenger per Revenue Mile	1.70	1.44	1.74	1.27
4.	Passenger per Revenue Hour	20.22	17.07	20.61	15.05
5.	Revenue per Passenger	-	-	-	0.03
6.	Revenue per Revenue Mile	-	-	-	0.04
7.	Revenue per Revenue Hour	-	-	-	0.47
8.	Farebox Recovery Ratio	-	-	-	0.6%
9.	Cost per Passenger	4.26	5.07	4.50	5.56
10.	Cost per Revenue Mile	7.23	7.27	7.81	7.05
11.	Cost per Revenue Hour	86.21	86.49	92.67	83.63
12.	Net Cost per Revenue Hour	86.21	86.48	92.67	83.16
13.	Miles Between Road Calls	24,931	25,219	20,161	22,428
14.	Miles Between Bus Inspections	5,965	5,846	5,891	5,838
15.	Vehicle Accidents per 100,000 Miles	0.70	1.90	0.62	2.00
16.	Complaints per 100,000 Passengers	29.32	28.00	26.04	33.40
17.	Vehicles Operated in Maximum Service	148	168	165	223

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	30,104	\$ -	19,379	1,729	\$ 128,876	\$77.74	1.70	18.20	\$ -	\$ -	\$4.28
2	19,781	-	20,283	1,645	131,715	80.81	1.00	12.10	-	-	6.66
3	53,687	-	39,654	2,862	250,703	91.73	1.60	19.60	-	-	4.67
4	78,026	-	44,791	3,697	292,124	81.80	2.00	21.80	-	-	3.74
5	16,165	-	17,533	1,353	112,537	84.93	1.00	12.20	-	-	6.96
6	49,897	-	18,907	2,103	133,753	64.81	2.80	24.20	-	-	2.68
7	48,740	-	36,150	2,444	225,362	96.48	1.50	20.90	-	-	4.62
8	81,637	-	42,888	3,429	277,564	84.67	2.20	24.90	-	-	3.40
9	49,115	-	35,055	2,600	222,966	88.94	1.50	19.60	-	-	4.54
10	25,608	-	14,940	1,238	97,520	79.95	1.80	21.00	-	-	3.81
11	71,378	-	44,388	3,399	284,396	85.87	1.70	21.60	-	-	3.98
12	29,957	-	17,341	1,383	112,167	82.83	1.80	22.10	-	-	3.74
15	19,564	-	20,876	1,583	133,459	85.78	1.00	12.60	-	-	6.82
16	83,542	-	35,305	3,106	233,952	76.96	2.50	27.50	-	-	2.80
17	55,229	-	44,259	3,004	276,156	95.63	1.40	19.10	-	-	5.00
18	73,510	-	18,409	1,865	126,716	70.20	2.20	40.20	-	-	3.33
19	18,436	-	8,947	895	61,360	70.20	2.20	21.10	-	-	3.33
21	12,300	-	9,862	825	64,536	80.13	1.30	15.30	-	-	5.25
22	6,492	-	7,184	560	46,219	85.01	1.00	11.90	-	-	7.12
23	28,578	-	20,770	1,659	134,393	82.91	1.50	17.60	-	-	4.70
24	12,765	-	8,699	599	54,434	93.31	1.60	21.90	-	-	4.26
25	41,740	-	22,347	1,806	144,998	82.48	2.00	23.70	-	-	3.47
26	16,104	-	17,005	1,063	104,350	99.83	1.00	15.40	-	-	6.48
27	13,225	-	18,522	1,298	116,351	91.26	0.70	10.40	-	-	8.80
29	28,937	-	20,649	1,530	131,315	87.95	1.50	19.40	-	-	4.54
34	51,815	-	32,544	2,582	210,237	84.47	1.80	20.80	-	-	4.06
37	12,859	-	14,934	1,061	94,102	94.33	1.10	12.90	-	-	7.32
50	14,637	-	8,655	795	57,998	75.93	1.90	19.20	-	-	3.96
61	9,182	-	11,846	895	75,671	86.38	0.80	10.50	-	-	8.24

Total Non-Express											
Route	1,053,010	-	672,122	53,008	4,335,930	\$84.32	1.70	20.50	\$ -	\$ -	\$4.12

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	641	\$ -	2,529	77	\$ 13,954	\$279.65	0.60	7.60	\$ -	\$ -	\$21.79
102X	410	-	1,746	59	9,748	235.01	0.40	9.80	-	-	23.80
103X	210	-	1,041	62	6,328	113.46	0.30	5.00	-	-	30.13
104X	210	-	1,325	36	7,223	293.28	0.30	5.00	-	-	34.40
105X	420	-	1,389	50	7,824	231.69	0.70	10.00	-	-	18.63
107X	336	-	1,957	93	11,436	138.39	0.20	4.00	-	-	34.04
108X	200	-	1,355	45	7,545	265.47	0.40	4.80	-	-	37.82
109X	168	-	1,390	48	7,783	292.80	0.30	4.00	-	-	46.32
110X	357	-	1,840	52	10,082	221.77	0.20	4.30	-	-	28.24
201X	378	-	4,507	155	25,219	225.21	0.20	4.50	-	-	66.72
203X	462	-	5,583	166	30,725	240.91	0.10	5.50	-	-	66.50
204X	399	-	6,188	179	33,970	243.29	0.10	3.20	-	-	85.14

Total Express											
Route	4,191	-	30,850	1,022	171,837	223.80	0.20	5.30	\$ -	\$ -	41.02

Total Service	1,057,201	-	702,972	54,030	4,507,767	86.37	1.70		\$ -	\$ -	4.26
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Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	40.2
2	16	ORACLE / INA	27.5
3	8	BROADWAY	24.9
4	6	EUCLID/ NORTH FIRST AVENUE	24.2
5	25	S. PARK AVENUE	23.7
6	12	10TH / 12TH AVENUE	22.1
7	24	12TH AVENUE	21.9
8	4	SPEEDWAY	21.8
9	11	ALVERNON	21.6
10	19	STONE	21.1
11	10	FLOWING WELLS	21.0
12	7	22ND STREET	20.9
13	34	CRAYCROFT / FT LOWELL	20.8
14	3	6TH STREET / WILMOT	19.6
15	9	GRANT ROAD	19.6
16	29	VALENCIA	19.4
17	50	AJO	19.2
18	17	COUNTRY CLUB / 29TH STREET	19.1
19	1	GLENN/SWAN	18.2
20	23	MISSION ROAD	17.6
21	26	BENSON HIGHWAY	15.4
22	21	WEST CONGRESS / SILVERBELL	15.3
23	37	PANTANO	12.9
24	15	CAMPBELL AVENUE	12.6
25	5	PIMA STREET / WEST SPEEDWAY	12.2
26	2	CHERRYBELL	12.1
27	22	GRANDE	11.9
28	61	LA CHOLLA	10.5
29	27	MIDVALE PARK	10.4
FIXED ROUTE SYSTEM AVERAGE			20.5

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	10.0
2	102X	INA ROAD EXPRESS	9.8
3	101X	GOLF LINKS EXPRESS	7.6
4	203X	ORO VALLEY/AEROPARK EXPRESS	5.5
5	103X	OLDFATHER EXPRESS	5.0
6	104X	novANA EXPRESS	5.0
7	108X	BROADWAY EXPRESS	4.8
8	201X	SPEEDWAY/AEROPARK EXPRESS	4.5
9	110X	RITA RANCH/DOWNTOWN EXPRESS	4.3
10	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.0
11	109X	TANQUE VERDE EXPRESS	4.0
12	204X	NW / AEROPARK EXPRESS	3.2
EXPRESS ROUTE SYSTEM AVERAGE			5.3

SUN LINK 



Month to Date	November		Prior Year	Variance		November Budget	Variance			
	2021	Current		Amount	Percent		Amount	Percent		
Ridership										
Total Route Passengers		130,368	28,692	101,676	354.4%	92,900	37,468	40.3%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%		
Expenses										
Total Expenses	\$	291,022	\$	274,505	6.0%	\$	382,552	-\$	(91,529)	-23.9%
Miles										
Revenue Miles		16,683	15,923	760	4.8%	16,845	(162)	-1.0%		
Deadhead Miles		240	240	0	0.0%	240	0	0.0%		
Total Service Miles		16,923	16,163	760	4.7%	17,085	(162)	-0.9%		
Revenue Hours		2,139	2,041	98	4.8%	2,124	15	0.7%		

Year to Date	November YTD		Prior Year	Variance YTD		November YTD Budget	Variance YTD			
	Current			Amount	Percent		Amount	Percent		
Ridership										
Total Route Passengers		524,180	122,883	401,297	326.6%	242,936	281,244	115.8%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%		
Expenses										
Total Expenses	\$	1,686,243	\$	1,407,524	19.8%	\$	1,912,758	-\$	(226,515)	-11.8%
Miles										
Revenue Miles		84,922	82,767	2,155	2.6%	83,968	954	1.1%		
Deadhead Miles		1,224	1,224	0	0.0%	1,224	0	0.0%		
Total Service Miles		86,146	83,991	2,155	2.6%	85,192	954	1.1%		
Revenue Hours		10,887	10,610	277	2.6%	10,689	198	1.9%		

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	130,368	28,692	524,180	122,883
2.	Passengers per Revenue Mile	7.81	1.80	6.17	1.49
3.	Passengers per Revenue Hour	60.95	14.06	48.15	11.60
4.	Cost per Passenger	\$ 2.23	9.57	\$ 3.22	\$ 11.62
5.	Cost per Revenue Mile	\$ 17.44	17.24	\$ 19.86	\$ 16.99
6.	Cost per Revenue Hour	\$ 136.06	134.50	\$ 154.89	\$ 132.57
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	939	926	951	914
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	2	3	6	9



Month to Date 2021	November		Variance		November Budget	Variance		
	Current Year	Prior Year	Amount	Percent		Amount	Percent	
Ridership								
Total Demand	48,552	32,256	16,296	50.5%	59,550	(10,998)	-18.5%	
Denials	-	-	-	0.0%	-	-	0.0%	
Missed Trips	1	-	1	0.0%	-	1	0.0%	
Cancellations	11,456	8,015	3,441	42.9%	11,230	226	2.0%	
No Shows	3,178	1,948	1,230	63.1%	3,230	(52)	-1.6%	
Total Passengers	33,917	22,293	11,624	52.1%	45,090	(11,173)	-24.8%	
ADA Passengers	32,029	21,068	10,961	52.0%				
Optional ADA	1,888	1,225	663	54.1%				
Percentage of Optional	5.6%	5.5%						
Trips								
ADA Trips	29,730	19,455	10,275	52.8%				
Optional ADA Trips	1,788	1,142	646	56.6%				
Total Trips	31,518	20,597	10,921	53.0%	42,100	(10,582)	-25.1%	
Revenue								
Regular Fare Revenue	-	-	-	-	40,180	(40,180)	-100.0%	
Economy Fare Revenue	-	-	-	-	52,570	(52,570)	-100.0%	
Total Fares Collected	\$ -	\$ -	\$ -	-	\$ 92,750	\$ (92,750)	-100.0%	
Expenses								
Total Expenses	\$ 1,194,799	\$ 1,096,926	\$ (97,873)	-8.9%	\$ 1,588,904	\$ (394,105)	-24.8%	
Miles								
Revenue Miles	237,827	167,947	69,880	41.6%	306,000	(68,173)	-22.3%	
Deadhead Miles	44,354	36,746	7,608	20.7%	64,200	(19,846)	-30.9%	
Total Service Miles	282,181	204,694	77,487	37.9%	370,200	(88,019)	-23.8%	
Non-Route Miles	4,198	3,681	517	14.0%	1,840	2,358	128.2%	
Total Miles	286,379	208,375	78,004	37.4%	372,040	(85,661)	-23.0%	
Revenue Hours	17,423	12,672	4,751	37.5%	23,130	(5,707)	-24.7%	
Service Hours	19,578	15,147	4,431	29.3%	27,300	(7,722)	-28.3%	

Year to Date	November YTD		Variance		November YTD		Variance	
	2021	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		239,504	155,157	84,347	54.4%	312,580	(73,076)	-23.4%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		7	1	6	600.0%	-	7	0.0%
Cancellations		53,776	37,992	15,784	41.5%	58,960	(5,184)	-8.8%
No Shows		15,019	9,061	5,958	65.8%	16,930	(1,911)	-11.3%
Total Passengers		<u>170,702</u>	<u>108,103</u>	<u>62,599</u>	<u>57.9%</u>	<u>236,690</u>	<u>(65,988)</u>	<u>-27.9%</u>
ADA Passengers		161,094	102,231	58,863	57.6%			
Optional ADA		9,608	5,872	3,736	63.6%			
Percentage of Optional		5.6%	5.4%					
Trips								
ADA Trips		149,846	94,568	55,278	58.5%			
Optional ADA Trips		9,160	5,431	3,729	68.7%			
Total Trips		<u>159,006</u>	<u>99,999</u>	<u>59,007</u>	<u>59.0%</u>	<u>220,690</u>	<u>(61,684)</u>	<u>-28.0%</u>
Revenue								
Regular Fare Revenue		(0)	-	(0)	0.0%	209,730	(209,730)	-100.0%
Economy Fare Revenue		-	-	-	0.0%	276,300	(276,300)	-100.0%
Total Fares Collected		<u>\$ (0)</u>	<u>\$ -</u>	<u>\$ (0)</u>	<u>0.0%</u>	<u>\$ 486,030</u>	<u>\$ (486,030)</u>	<u>-100.0%</u>
Expenses								
Total Expenses		<u>\$ 6,051,351</u>	<u>\$ 5,389,234</u>	<u>\$ (662,118)</u>	<u>-12.3%</u>	<u>\$ 7,500,708</u>	<u>\$ (1,449,357)</u>	<u>-19.3%</u>
Miles								
Revenue Miles		1,194,067	858,999	335,068	39.0%	1,598,310	(404,243)	-25.3%
Deadhead Miles		218,233	176,712	41,521	23.5%	332,050	(113,817)	-34.3%
Total Service Miles		<u>1,412,300</u>	<u>1,035,712</u>	<u>376,588</u>	<u>36.4%</u>	<u>1,930,360</u>	<u>(518,060)</u>	<u>-26.8%</u>
Non-Route Miles		19,756	15,837	3,919	24.7%	9,200	10,556	114.7%
Total Miles		<u>1,432,056</u>	<u>1,051,549</u>	<u>380,507</u>	<u>36.2%</u>	<u>1,939,560</u>	<u>(507,504)</u>	<u>-26.2%</u>
Revenue Hours		84,588	63,457	21,132	33.3%	120,310	(35,722)	-29.7%
Service Hours		96,126	74,517	21,609	29.0%	141,500	(45,374)	-32.1%

System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	33,917	22,293	170,702	108,103
2.	Demand	48,552	32,256	239,504	155,157
3.	Cancellations	11,456	8,015	53,776	37,992
4.	No-Shows	3,178	1,948	15,019	9,061
5.	Passengers per Revenue Hour	1.95	1.76	2.02	1.70
6.	Passengers per Service Hour	1.73	1.47	1.78	1.45
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 37.91	\$ 53.26	\$ 38.06	\$ 53.89
9.	Vehicles Operated in Maximum Service	94	77	94	83
10.	Trip Time,Sun Tran	80.65%	86.55%	83.74%	89.08%
11.	Trip Time 110% + 5 Minutes	88.68%	91.77%	90.72%	93.49%
12.	Pick-Ups	86.33%	96.54%	89.52%	96.63%
13.	Pick-Ups Before Significantly Late	99.30%	99.95%	99.62%	99.98%

ON DEMAND



Month to Date	November		Variance		
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		728	-	728	0.0%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		194	-	194	0.0%
No Shows		33	-	33	0.0%
Total Passengers		<u>501</u>	<u>-</u>	<u>501</u>	<u>0.0%</u>
Trips					
Total Trips		<u>421</u>	<u>-</u>	<u>421</u>	<u>0.0%</u>
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Miles					
Revenue Miles		2,013	-	2,013	0.0%
Deadhead Miles		777	-	777	0.0%
Total Service Miles		<u>2,791</u>	<u>-</u>	<u>2,791</u>	<u>0.0%</u>
Non-Route Miles		<u>1,191</u>	<u>-</u>	<u>1,191</u>	<u>0.0%</u>
Total Miles		<u>3,982</u>	<u>-</u>	<u>3,982</u>	<u>0.0%</u>
Revenue Hours		289	-	289	0.0%
Service Hours		554	-	554	0.0%

Year to Date	November YTD		Variance		
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		3,344	-	3,344	0.0%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		710	-	710	0.0%
No Shows		137	-	137	0.0%
Total Passengers		<u>2,497</u>	-	<u>2,497</u>	0.0%
Trips					
Total Trips		<u>2,105</u>	<u>0</u>	<u>2,105</u>	0.0%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	0.0%
Expenses					
Total Expenses		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	0.0%
Miles					
Revenue Miles		10,106	-	10,106	0.0%
Deadhead Miles		3,737	-	3,737	0.0%
Total Service Miles		<u>13,843</u>	-	<u>13,843</u>	0.0%
Non-Route Miles		4,373	-	4,373	0.0%
Total Miles		<u>18,216</u>	-	<u>18,216</u>	0.0%
Revenue Hours		1,440	-	1,440	0.0%
Service Hours		2,832	-	2,832	0.0%

Appendices – Additional Data

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





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

Total Passengers		1,057,196	918,015	139,181	15.2%	1,191,668	(134,472)	-11.3%
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Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	21	20	Current	Prior Year	Weekdays	42,585	37,223
Saturdays	4	4	19	19	Saturdays	21,755	20,336
Sundays	4	5			Sundays	16,171	16,017
Holidays	1	1			Holidays	11,207	12,123
Total	30	30			Total	35,240	30,601

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

Total Passengers	5,610,791	4,257,504	1,353,287	31.8%	5,958,333	(347,542)	-5.8%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	106	107	81	81	Weekdays	44,248	32,907
Saturdays	22	21			Saturdays	22,956	18,258
Sundays	22	22			Sundays	16,645	14,185
Holidays	3	3			Holidays	16,447	13,655
Total	153	153			Total	36,672	27,827

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	1,266,795	1,104,679	1,066,594	1,053,006								5,590,003
Express Routes	3,759	4,334	4,326	4,179	4,190								20,788
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196								5,610,791

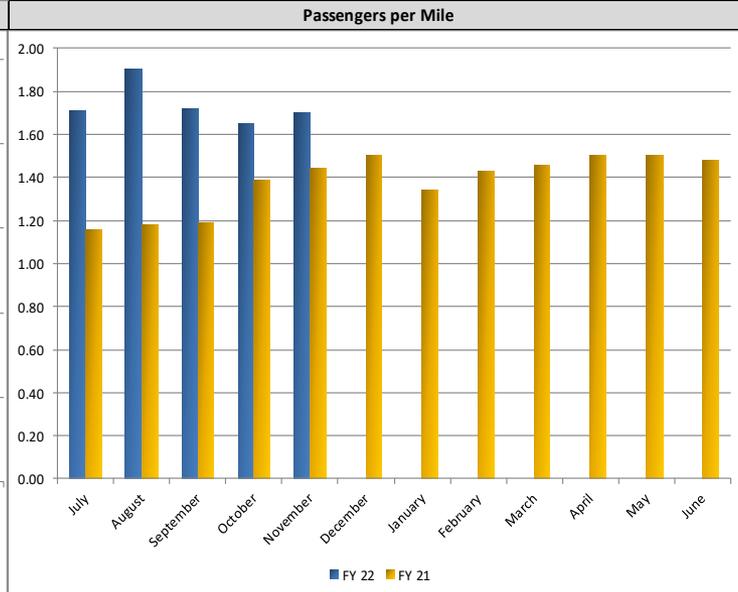
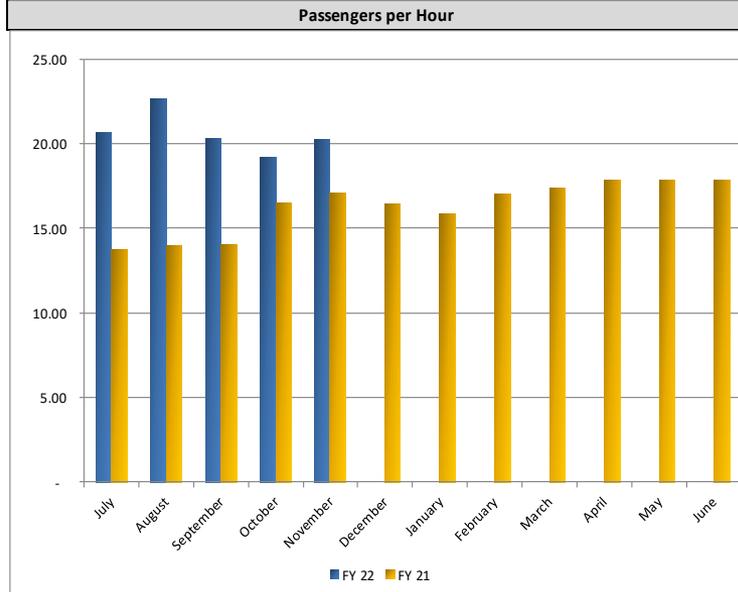
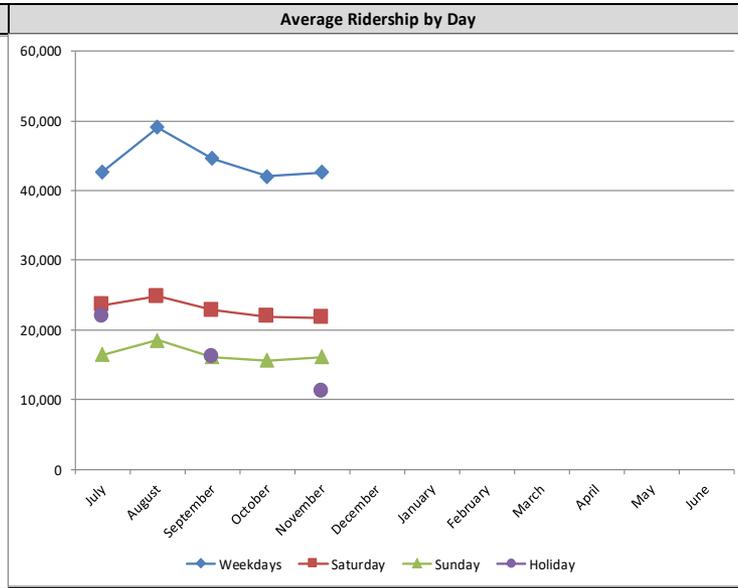
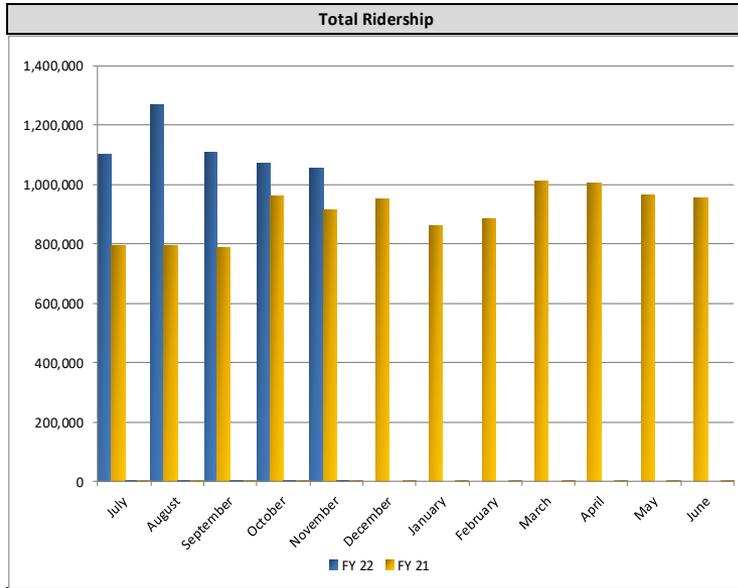
Previous Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496								4,238,735
Express Routes	3,902	3,591	3,638	5,119	2,519								18,769
Total	796,241	794,004	788,392	960,852	918,015								4,257,504

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	306,590	476,382	319,925	110,861	137,510								1,351,268
Express Routes	(143)	743	688	(940)	1,671								2,019
Total	306,447	477,125	320,613	109,921	139,181								1,353,287

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	38.7%	60.3%	40.8%	11.6%	15.0%								31.9%
Express Routes	-3.7%	20.7%	18.9%	-18.4%	66.3%								10.8%
Total	38.5%	60.1%	40.7%	11.4%	15.2%								31.8%

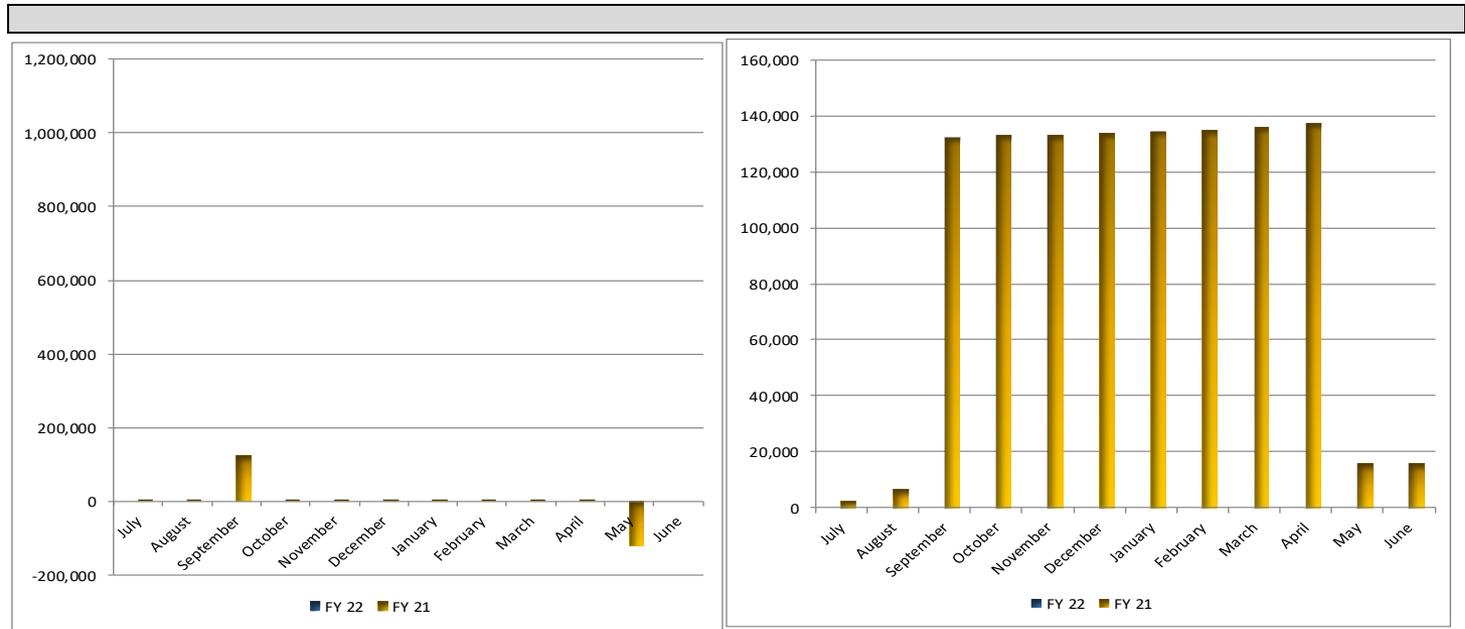
Totals By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	896,973	1,079,298	936,789	882,903	894,285								4,690,248
Saturday	117,775	99,296	91,476	109,455	87,020								505,022
Sunday	65,955	92,535	64,592	78,415	64,684								366,181
Holiday	21,985		16,148		11,207								49,340
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196	-	-	-	-	-	-	-	5,610,791

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	49,059	44,609	42,043	42,585								44,248
Saturday	23,555	24,824	22,869	21,891	21,755								22,956
Sunday	16,489	18,507	16,148	15,683	16,171								16,645
Holiday	21,985		16,148		11,207								16,447
Total	35,571	41,004	36,967	34,541	35,240								36,672



Month to Date	NOVEMBER			Variance		NOVEMBER		
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue								
Full Fare	\$	-	\$ 68	(68)	0.0%		-	0.00%
Economy Fare		-	-	0	0.0%		-	0.00%
Express Fare		-	-	0	0.0%		-	0.00%
Day Pass		-	178	(178)	0.0%		-	0.00%
Other		-	-	0	0.0%		-	0.00%
Route Passenger Revenue	\$	-	246	(246)	0.0%	\$ -	-	0.00%

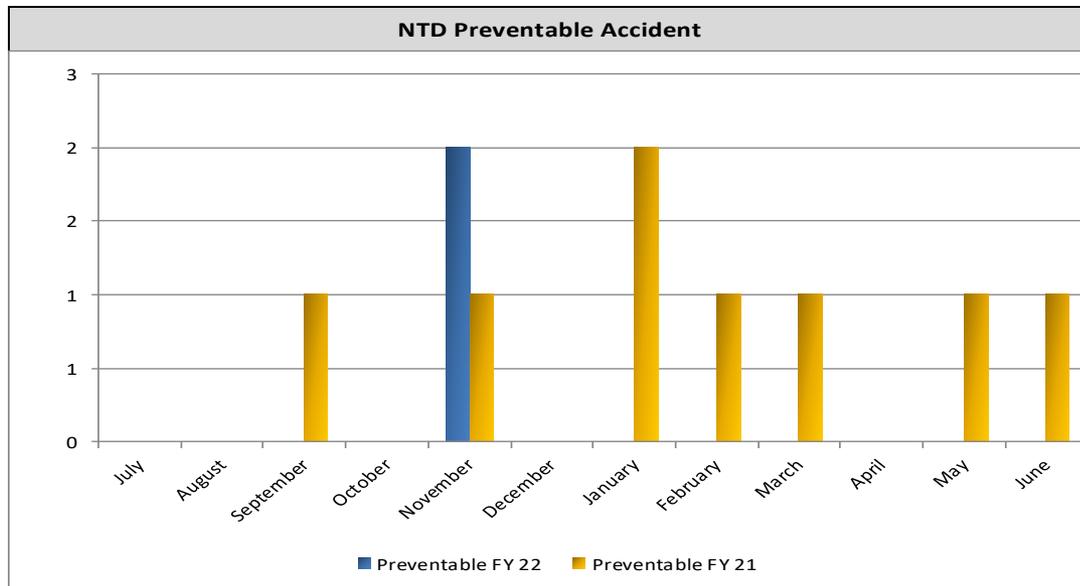
Year to Date	NOVEMBER YTD			Variance		NOVEMBER YTD		
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	\$	-	119,054	(119,054)	0.0%	-	0.0%	
Economy Fare		-	158	(158)	0.0%	-	0.0%	
Express Fare		-	9,504	(9,504)	0.0%	-	0.0%	
Day Pass		-	4,465	(4,465)	0.0%	-	0.0%	
Other		-	-	0	0.0%	-	0.0%	
Route Passenger Revenue	\$	-	133,181	(133,181)	0.0%	\$ -	0.0%	



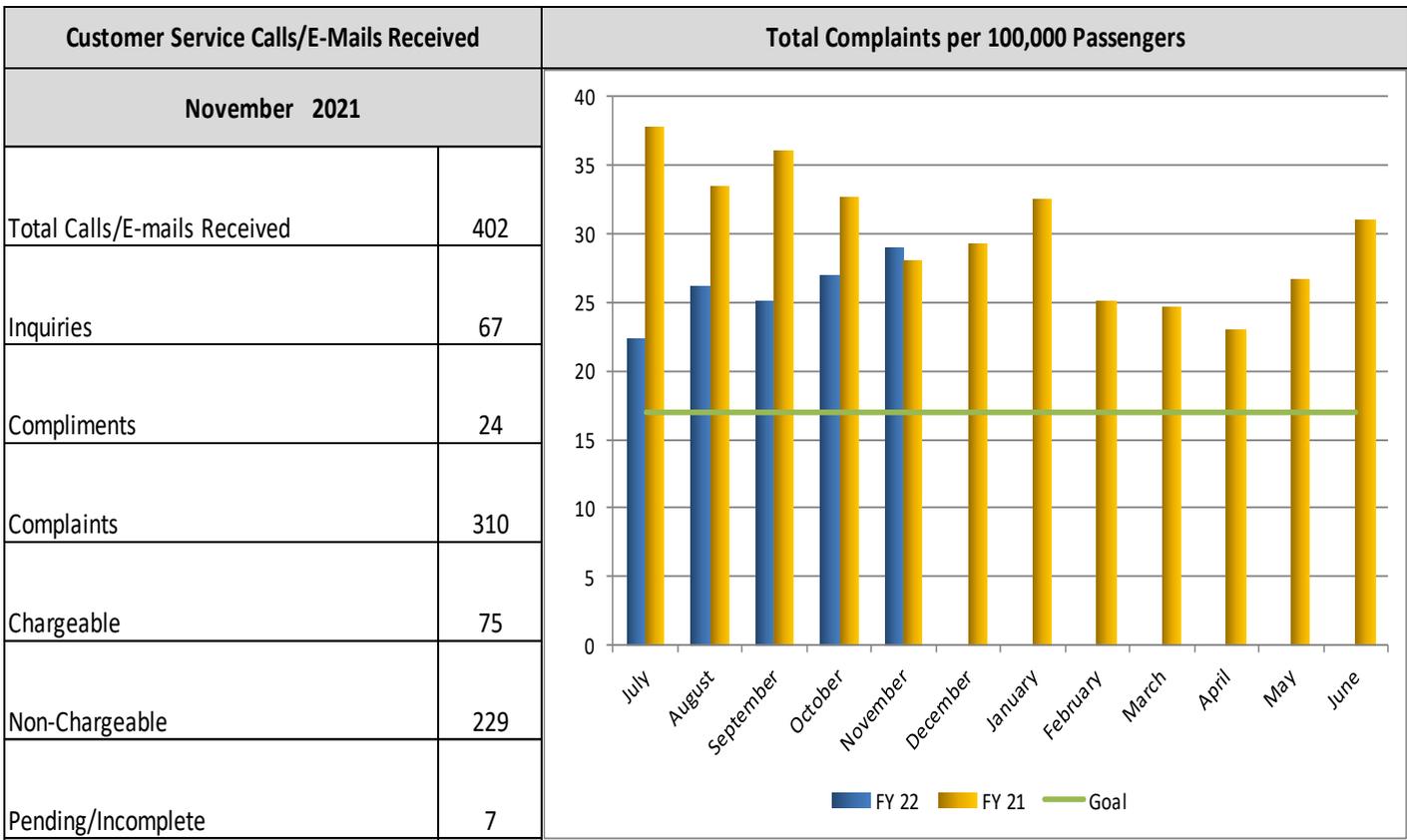
Month to Date	NOVEMBER		Variance		Monthly Budget	Variance						
	2021	Current	Prior Year	Amount		Percent	Amount	Percent				
Operator Wages	\$	1,494,617	\$	1,444,556	\$	(50,060)	-3%	\$	1,497,428	\$	2,811	0%
Maintenance Wages		431,677		375,845		(55,833)	-15%		450,917		19,240	4%
Salaries		462,286		430,384		(31,902)	-7%		459,668		(2,618)	-1%
Fringe Benefits		1,097,931		1,208,099		110,169	9%		1,188,701		90,770	8%
Services		296,895		328,081		31,186	10%		445,284		148,389	33%
Utilities		83,188		95,614		12,425	13%		99,500		16,312	16%
Vehicle Maintenance		438,941		351,827		(87,114)	-25%		556,500		117,559	21%
Materials and Supplies		42,769		62,447		19,678	32%		235,285		192,516	82%
CNG Fuel		-		140,000		140,000	0%		62,250		62,250	0%
Diesel Fuel		61,414		197,392		135,978	69%		351,720		290,306	83%
Unleaded Fuel		9,337		4,753		(4,584)	-96%		12,875		3,538	27%
Capital Outlay		74,243		(651)		(74,894)	0%		13,867		(60,376)	-435%
Insurance		21,250		20,833		(417)	-2%		113,333		92,083	81%
Labor Credits/Expense Transfers		(6,780)		(6,904)		(125)	2%		(69,462)		(62,682)	90%
Total Expenses	\$	4,507,767	\$	4,652,275	\$	144,507	3.1%	\$	5,417,866	\$	910,099	16.8%

Year to Date	NOVEMBER YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	7,826,845	\$	7,546,738	\$	(280,107)	-4%	\$	17,969,140	\$	10,142,295	56%
Maintenance Wages		2,202,904		1,915,720		(287,184)	-15%		5,411,000		3,208,096	59%
Salaries		2,053,375		2,028,375		(25,000)	-1%		5,516,020		3,462,645	63%
Fringe Benefits		5,560,214		5,722,338		162,124	3%		14,264,410		8,704,196	61%
Services		2,022,280		1,251,601		(770,679)	-62%		5,343,410		3,321,130	62%
Utilities		473,317		456,359		(16,958)	-4%		1,194,000		720,683	60%
Vehicle Maintenance		1,988,695		1,941,942		(46,753)	-2%		6,678,000		4,689,305	70%
Materials and Supplies		341,812		417,677		75,865	18%		2,823,420		2,481,608	88%
CNG Fuel		230,271		309,444		79,173	26%		747,000		516,729	69%
Diesel Fuel		1,256,744		864,314		(392,430)	-45%		4,220,640		2,963,896	70%
Unleaded Fuel		54,503		31,374		(23,129)	-74%		154,500		99,997	65%
Capital Outlay		86,725		7,240		(79,485)	0%		166,400		79,675	48%
Insurance		1,157,780		1,156,586		(1,194)	0%		1,360,000		202,220	15%
Labor Credits/Expense Transfers		(26,105)		3,027		29,132	962%		(833,540)		(807,435)	97%
Total Expenses	\$	25,229,360	\$	23,652,734	\$	(1,576,626)	-6.7%	\$	65,014,400	\$	39,785,040	61.2%

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	1	1
August	0	8	8	0	2	2
September	0	1	1	1	4	5
October	0	4	4	0	4	4
November	2	3	5	1	2	3
December	0	0	0	0	3	3
January	0	0	0	2	4	6
February	0	0	0	1	4	5
March	0	0	0	1	8	9
April	0	0	0	0	3	3
May	0	0	0	1	2	3
June	0	0	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	November		Variance		November		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Route Passengers		130,368	28,692	101,676	354.4%	92,900	37,468	40.3%
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Month to Date	Current		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

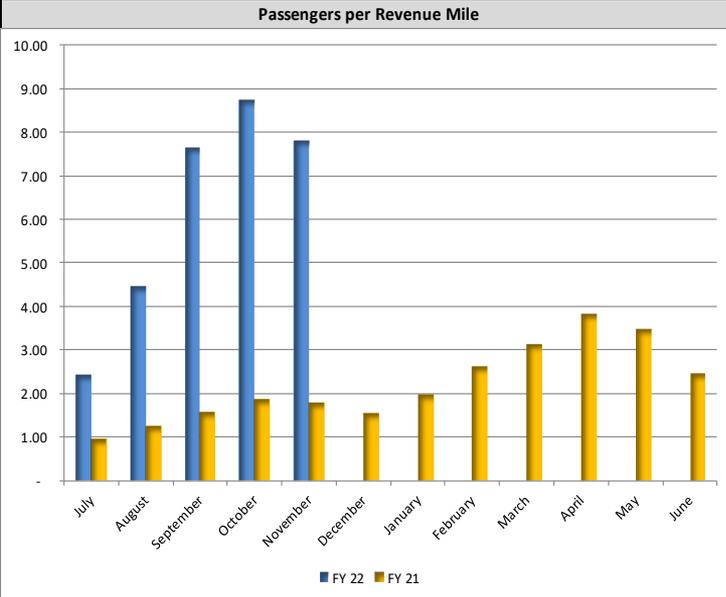
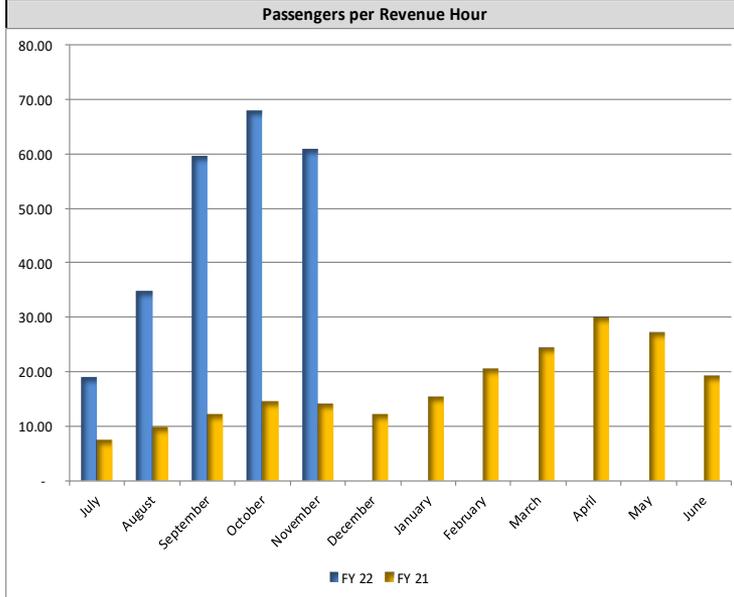
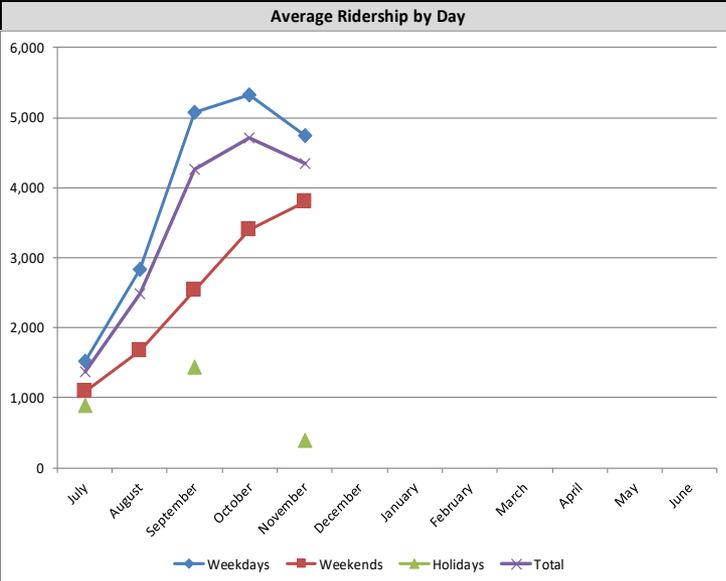
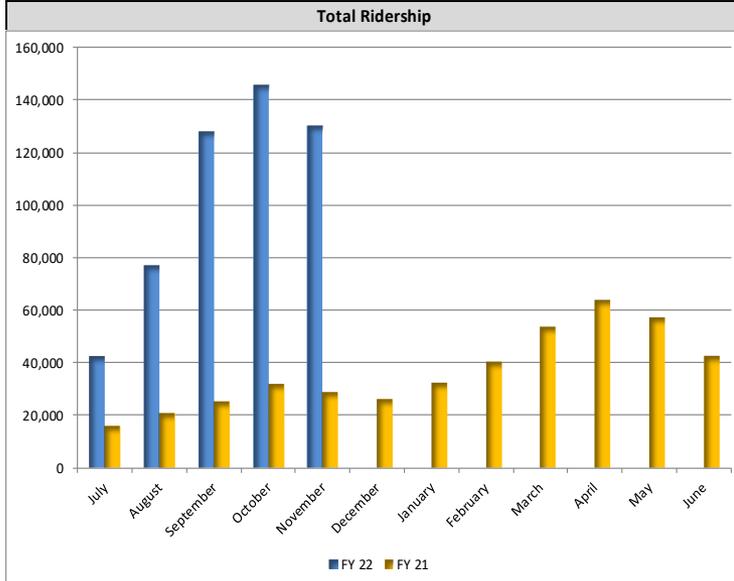
Weekdays	21	20	19	18	Weekdays	4,745	1,113
Weekends	8	9			Weekends	3,791	689
Holidays	1	1			Holidays	385	229
Total	30	30			Total	4,346	956

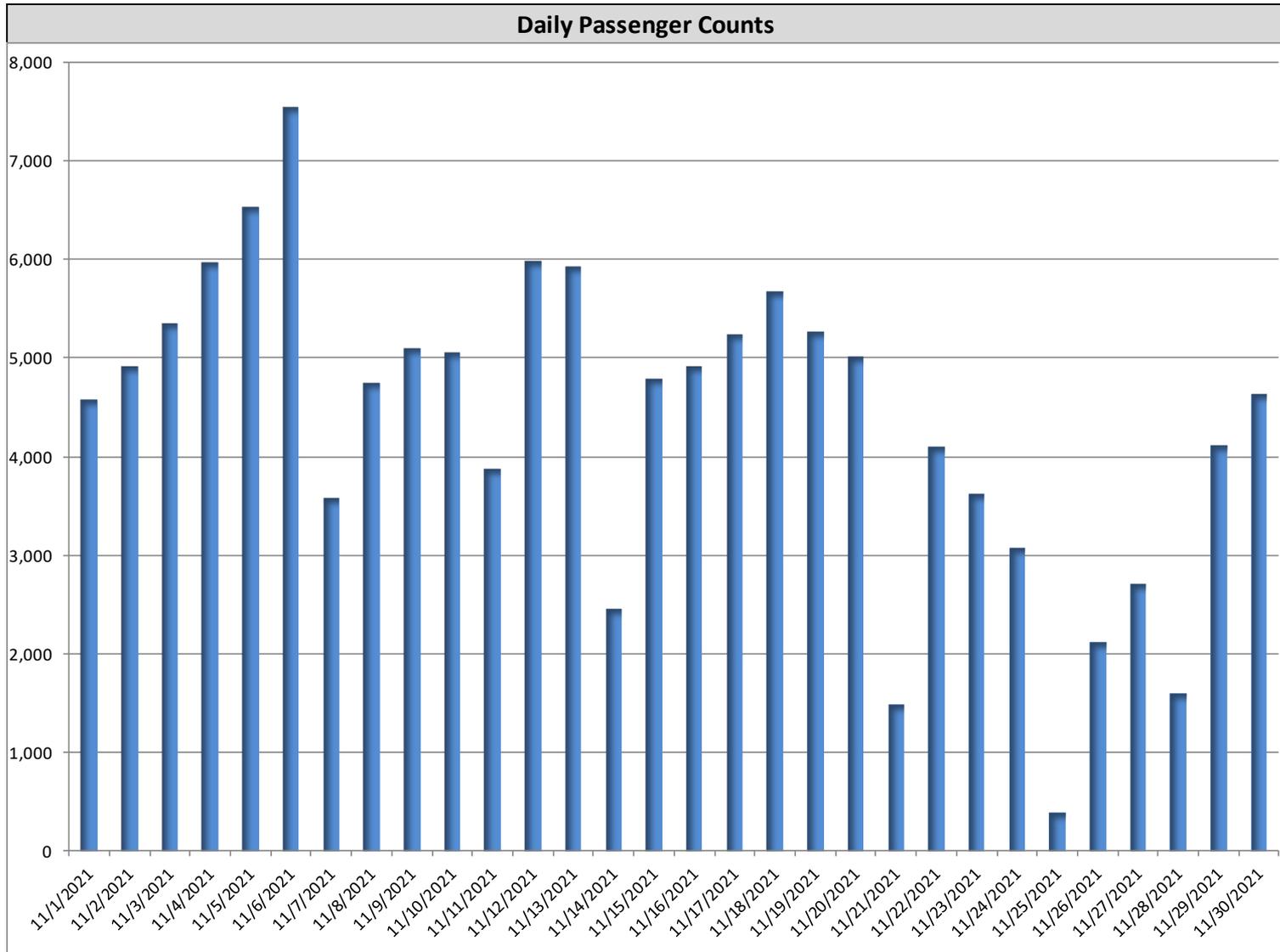
Year to Date	November YTD		Variance Amount	November YTD		Variance Amount	Percent
	Current	Prior Year		Budget	Percent		

Route Passengers	524,180	122,883	401,297	326.6%	242,936	281,244	115.8%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	106	107	68	65	Weekdays	3,888	896
Weekends	44	43			Weekends	2,484	606
Holidays	3	3			Holidays	903	299
Total	153	153			Total	3,426	803

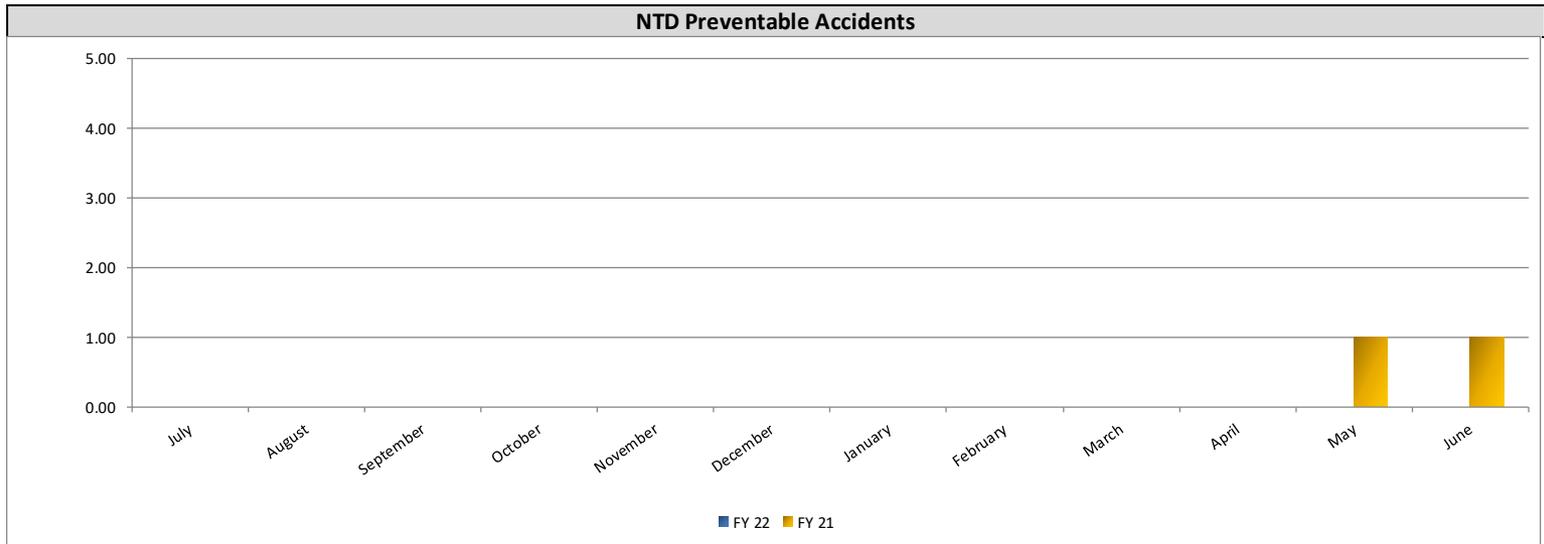




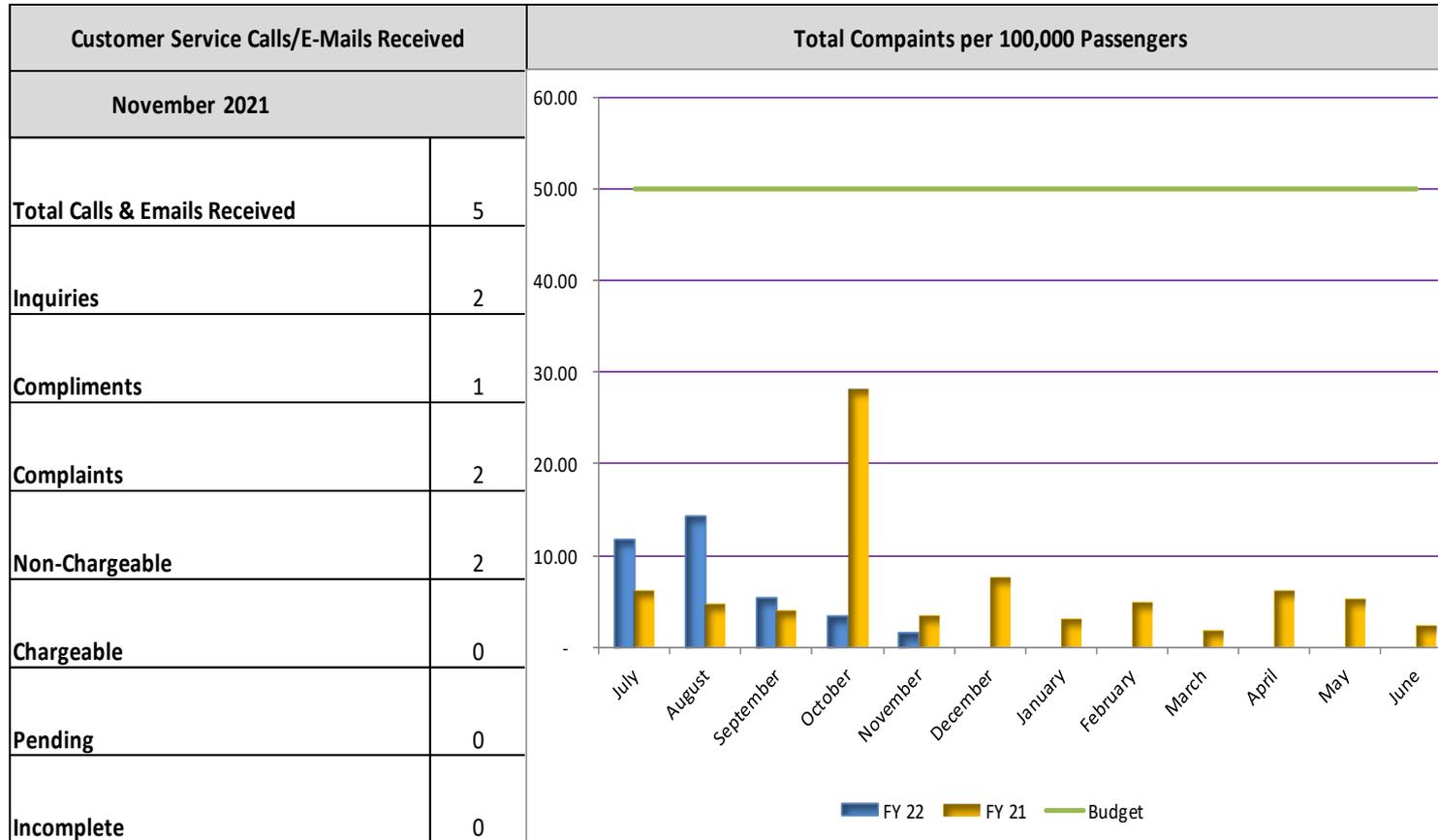
Month to Date	November		Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
	2021	Current					
Contracts	\$ 44,216	\$ 6,378	\$ (37,837)	-593.2%	\$ 20,833	\$ (23,382)	-112.2%
Administration Wages	68,775	30,560	(38,215)	-125.0%	25,274	(43,501)	-172.1%
Maintenance Wages	25,190	43,519	18,329	42.1%	28,616	3,426	12.0%
Operations Wages	60,279	42,651	(17,628)	-41.3%	90,361	30,081	33.3%
Fringe Benefits	44,687	63,375	18,689	29.5%	46,374	1,687	3.6%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	-	-	-	0.0%	167	167	100.0%
Supplies	4,790	3,722	(1,067)	-28.7%	7,093	2,304	32.5%
Information Technology	-	(4,569)	(4,569)	0.0%	5,917	5,917	100.0%
Maintenance Supplies	17,230	13,321	(3,909)	-29.3%	31,850	14,620	45.9%
NRV Maintenance	632	846	214		1,667	1,035	62.1%
Fuel	643	477	(165)	-34.6%	625	(18)	-2.8%
Utilities	17,912	23,876	5,964	25.0%	34,158	16,246	47.6%
Public Education/Marketing	500	-	(500)		5,492	4,992	90.9%
Miscellaneous	6,170	50,346	44,177	87.7%	84,125	77,955	92.7%
Total Expenses	\$ 291,022	\$ 274,505	\$ (16,518)	-6.0%	\$ 382,552	\$ 91,529	23.9%

Year to Date	November		Variance Amount	Percent	Annual Budget	Budget Variance	
	Current Year	Prior Year				Amount	Percent
Contracts	\$ 88,319	\$ 86,063	\$ (2,256)	-2.6%	\$ 250,000	\$ 161,681	64.7%
Administration Wages	302,004	205,097	(96,907)	-47.2%	303,290	1,286	0.4%
Maintenance Wages	124,025	150,606	26,581	17.6%	343,390	219,365	63.9%
Operations Wages	290,213	231,880	(58,333)	-25.2%	1,084,330	794,117	73.2%
Fringe Benefits	318,642	197,760	(120,882)	-61.1%	556,490	237,848	42.7%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	200	-	(200)		2,000	1,800	90.0%
Supplies	40,544	27,436	(13,108)	-47.8%	85,120	44,576	52.4%
Information Technology	8,513	21,463	12,950	60.3%	71,000	62,487	88.0%
Maintenance Supplies	113,256	93,095	(20,162)	-21.7%	382,200	268,944	70.4%
NRV Maintenance	3,384	8,034	4,650	57.9%	20,000	16,616	83.1%
Fuel	3,844	2,626	(1,218)	-46.4%	7,500	3,656	48.7%
Utilities	152,626	153,725	1,099	0.7%	409,900	257,274	62.8%
Public Education/Marketing	26,424	3,906	(22,518)	-576.5%	65,900	39,476	59.9%
Miscellaneous	214,250	225,835	11,585	5.1%	1,009,500	795,250	78.8%
Total Expenses	\$ 1,686,243	\$ 1,407,524	\$ (278,720)	-19.8%	\$ 4,590,620	\$ 2,904,377	63.3%

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



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





Month to Date	November		Variance		November		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers								
Regular Fare Passengers		12,204	7,057	5,147	72.9%	12,030	174	1.4%
Economy Fare Passengers		20,131	13,994	6,137	43.9%	30,800	(10,669)	-34.6%
Revenue Passengers		32,335	21,051	11,284	53.6%	42,830	(10,495)	-24.5%
Other Passengers (PCA)		1,582	1,242	340	27.4%	2,260	(678)	-30.0%
Total Passengers		33,917	22,293	11,624	52.1%	45,090	(11,173)	-24.8%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	20	1,421	947
Saturdays	4	4	490	373
Sundays	4	5	455	331
Holidays	1	1	299	198
Total	30	30	1,131	743

Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers		60,795	34,358	26,437	76.9%	62,810	(2,015)	-3.2%
Economy Fare Passengers		102,306	67,973	34,333	50.5%	161,810	(59,504)	-36.8%
Revenue Passengers		163,101	102,331	60,770	59.4%	224,620	(61,519)	-27.4%
Other Passengers (PCA)		7,601	5,772	1,829	31.7%	12,070	(4,469)	-37.0%
Total Passengers		170,702	108,103	62,599	57.9%	236,690	(65,988)	-27.9%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	106	107	1,406	864
Saturdays	22	21	473	362
Sundays	22	22	416	296
Holidays	3	3	717	492
Total	153	153	1,116	707

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	34,423	34,563	35,663	33,917								170,702
TOTAL	32,136	34,423	34,563	35,663	33,917								170,702

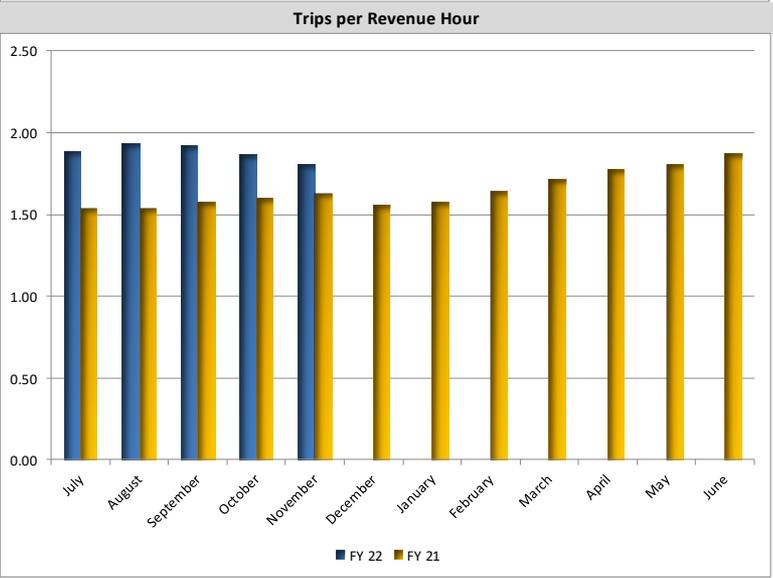
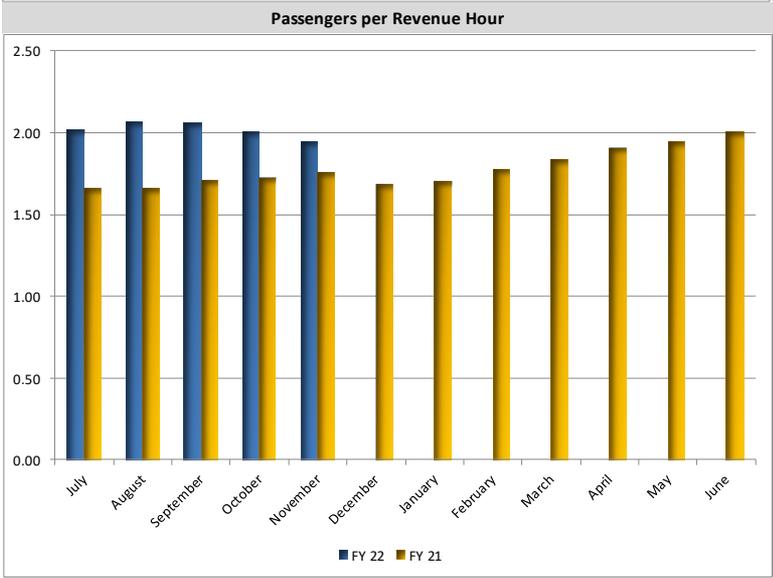
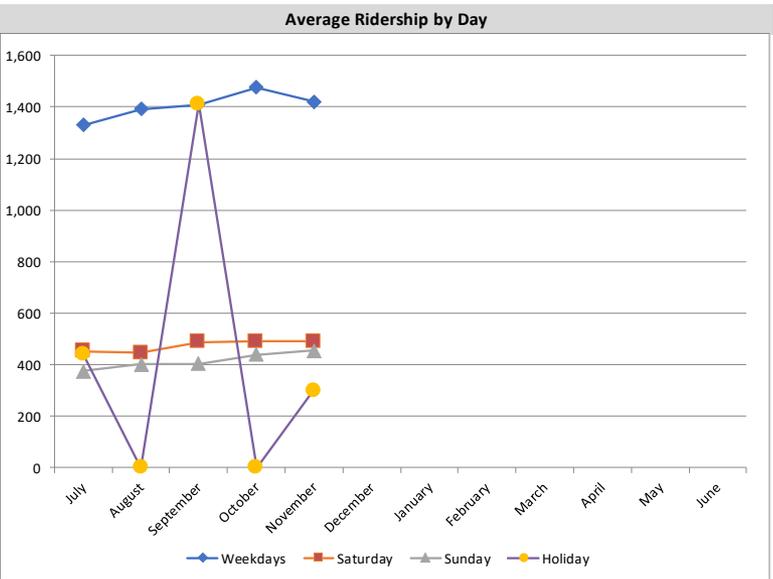
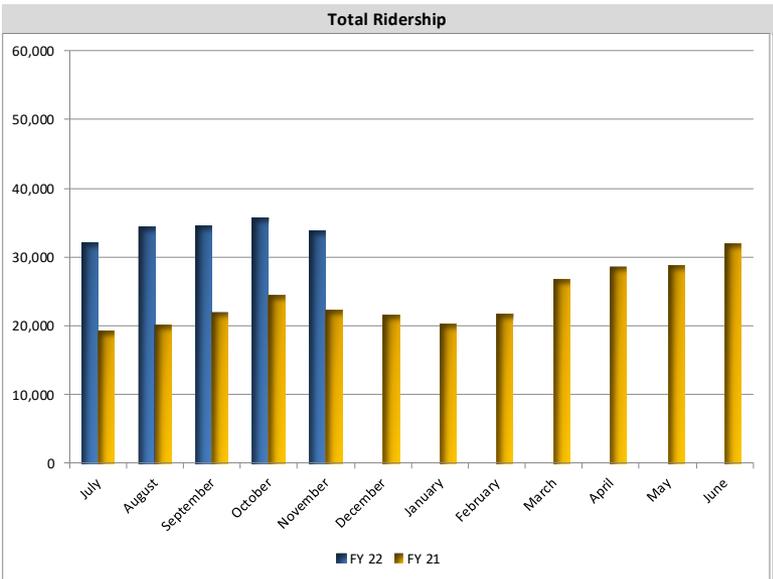
PREVIOUS YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293								85,810
TOTAL	19,235	20,121	21,967	24,487	22,293								85,810

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	12,901	14,302	12,596	11,176	11,624								62,599
TOTAL	12,901	14,302	12,596	11,176	11,624								62,599

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	67.1%	71.1%	57.3%	45.6%	52.1%								73.0%
TOTAL	67.1%	71.1%	57.3%	45.6%	52.1%								73.0%

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	30,629	29,586	31,016	29,839								148,998
Saturday	2,264	1,786	1,949	2,450	1,960								10,409
Sunday	1,503	2,008	1,616	2,197	1,819								9,143
Holiday	441	-	1,412		299								2,152
TOTAL	32,136	34,423	34,563	35,663	33,917								170,702

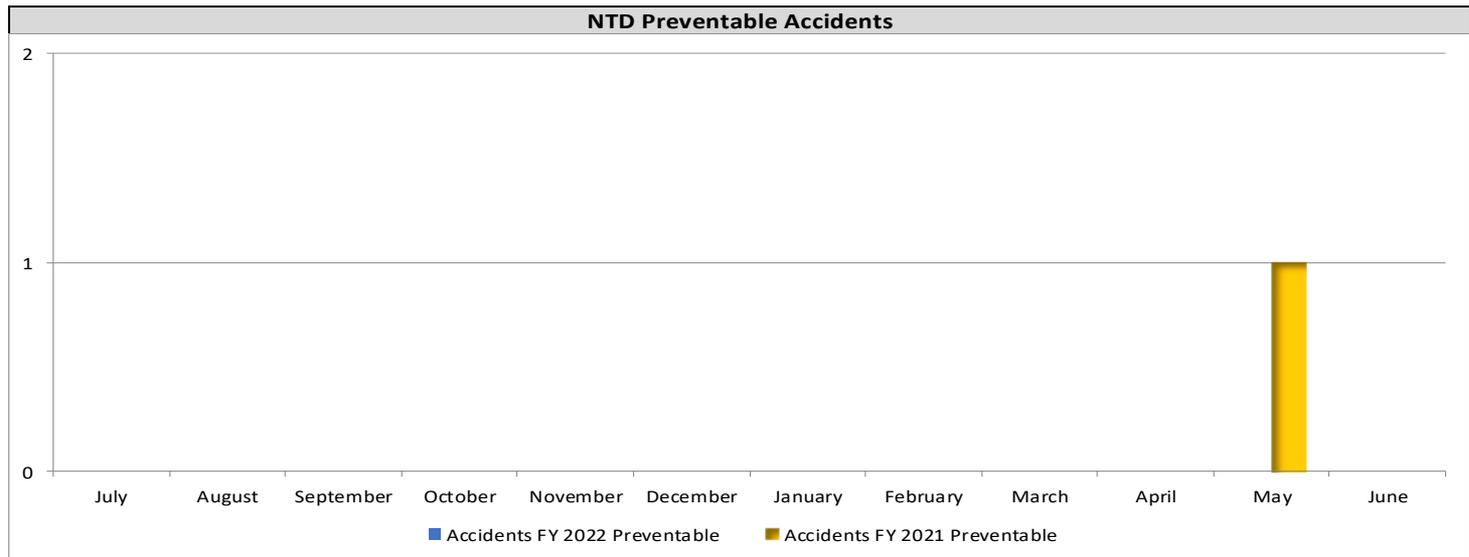
AVERAGES BY:	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Weekday	1,330	1,392	1,409	1,477	1,421								1,406
Saturday	453	447	487	490	490								473
Sunday	376	402	404	439	455								416
Holiday	441	-	1,412	-	299								717
TOTAL	1,037	1,110	1,152	1,150	1,131								1,116



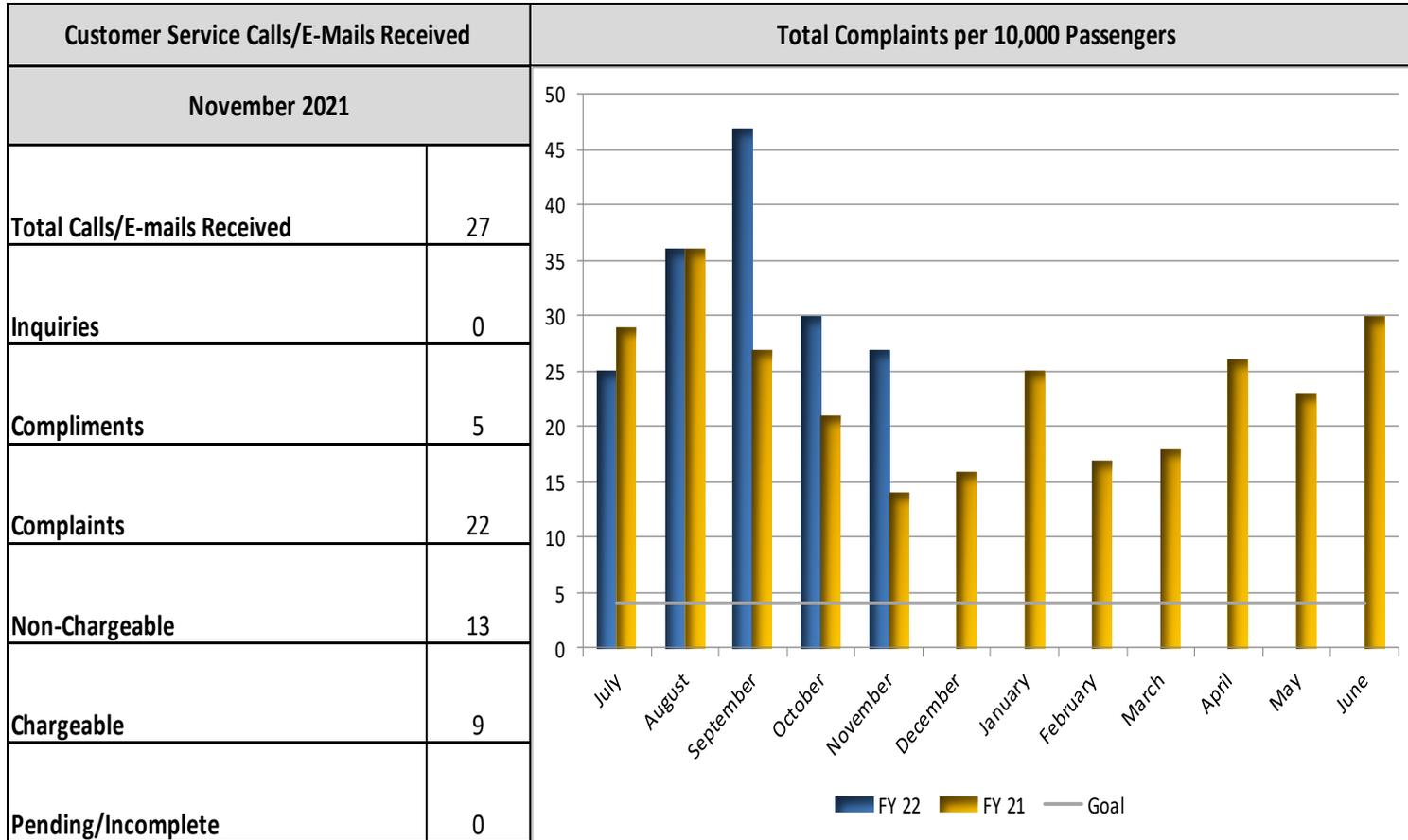
Month to Date	November		Variance		Monthly Budget	Variance						
	2021	Current Year	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	436,610	\$	336,564	\$	(100,046)	-29.7%	\$	504,603	\$	67,993	13.5%
OTHER BU WAGES		88,121		83,790		(4,331)	-5.2%		99,751		11,630	11.7%
SALARIES		74,665		72,391		(2,274)	-3.1%		98,320		23,655	24.1%
FRINGE BENEFITS		250,421		351,579		101,158	28.8%		313,568		63,146	20.1%
SERVICES		74,802		46,142		(28,660)	-62.1%		104,908		30,107	28.7%
CONTRACT VEHICLE MAINT.		135,966		129,495		(6,471)	-5.0%		158,333		22,367	14.1%
UTILITIES		7,520		14,243		6,723	47.2%		19,333		11,814	61.1%
MATERIALS AND SUPPLIES		3,725		8,385		4,659	56%		23,483		19,758	84.1%
DIESEL FUEL		-		0		0	0.0%		500		500	100.0%
UNLEADED FUEL		110,469		41,843		(68,626)	-164.0%		146,550		36,081	24.6%
CAPITAL OUTLAY		-		-		-	0.0%		3,333		3,333	100.0%
LIABILITY INSURANCE		12,500		12,495		(5)	0.0%		47,500		35,000	73.7%
LABOR CREDITS/EXP TRANSFE		-		-		-	0.0%		(20,000)		(20,000)	100.0%
TOTAL EXPENSES	\$	1,194,799	\$	1,096,926	\$	(97,873)	-8.9%	\$	1,500,183	\$	305,384	20.4%

Year to Date	November YTD		Variance		YTD Budget	Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	2,047,846	\$	1,857,266	\$	(190,581)	-10.3%	\$	6,055,240	\$	4,007,394	66.2%
OTHER BU WAGES		448,444		445,678		(2,766)	-0.6%		1,197,010		748,566	62.5%
SALARIES		365,053		385,979		20,926	5.4%		1,179,840		814,787	69.1%
FRINGE BENEFITS		1,241,022		1,160,340		(80,682)	-7.0%		3,762,810		2,521,788	67.0%
SERVICES		414,856		206,248		(208,608)	-101.1%		1,258,900		844,044	67.0%
CONTRACT VEHICLE MAINT.		531,956		575,106		43,149	7.5%		1,900,000		1,368,044	72.0%
UTILITIES		67,368		69,730		2,362	3.4%		232,000		164,632	71.0%
MATERIALS AND SUPPLIES		(62,413)		39,062		101,475	259.8%		281,800		344,213	122.1%
DIESEL FUEL		-		-		-	0.0%		6,000		6,000	100.0%
UNLEADED FUEL		541,625		240,661		(300,964)	-125.1%		1,758,600		1,216,975	69.2%
CAPITAL OUTLAY		-		19,519		19,519	100.0%		40,000		40,000	100.0%
LIABILITY INSURANCE		455,594		398,664		(56,930)	-14.3%		570,000		114,406	20.1%
LABOR CREDITS/EXP TRANSFE		-		(9,018)		(9,018)	100.0%		(240,000)		-	0.0%
TOTAL EXPENSES	\$	6,051,351	\$	5,389,234	\$	(662,118)	-12.3%	\$	18,002,200	\$	11,950,849	66.4%

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



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



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	Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time. Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

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