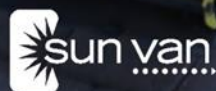
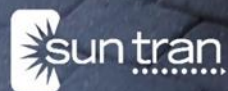




MONTHLY OPERATIONS REPORT

DECEMBER 2021



DECEMBER 2021 HIGHLIGHTS

STUFF - THE - BUS

Sun Tran teamed up with iHeartMedia and KGUN9 to host a Stuff-the-Bus toy drive benefiting the Salvation Army. The event held at the Walmart on Speedway and Kolb on December 10 helped the nonprofit make the holidays spectacular for thousands of area families in need.



Collected:

1,001 ITEMS + **\$130** CASH DONATIONS



STUFF - THE - STREETCAR

Collected:

100 ITEMS + **\$210** CASH DONATIONS

Mayor Regina Romero and Larry Mac from 96.1 KLPX joined forces with Sun Link to host a Stuff-the-Streetcar toy drive on December 3. The event on 4th Avenue collected donations for the U.S. Marine Corps Toys for Tots program. The local chapter distributed more than 40,000 toys to Tucson children in 2020.



FREE FARES EXTENDED

Transit fares will remain free during the first half of the new year. The Tucson Mayor and Council voted to keep rides no cost during a city council meeting. The free fares extension is expected to last through the end of the fiscal year, which is June 30, 2022.

Riders can continue to get on and off the bus through the rear door. A federal mask mandate is also still in effect for the transit industry. Everyone onboard transit vehicles must wear a face mask. The City of Tucson chose to provide free transit services in March of 2020 with the onset of the pandemic. The intent is to provide financial relief to community members and avoid crowding at the farebox.

Federal grant money was used to cover the loss in fare revenue for the first 15 months. Then, city leaders voted to include free fares in the city budget for the current fiscal year. The public can enjoy free rides on Sun Tran, Sun Van, Sun Link, Sun Shuttle and Sun On Demand.



WINTER STREET FAIR

The 4th Avenue Winter Street Fair returned in December, closing a portion of the Sun Link streetcar track to accommodate the event. During the course of the road closure, eight Sun Tran drivers and eight Sun Tran supervisors provided transportation via bus along the detour. The streetcar offered convenient rides from area parking lots and locations to the street fair, while maintaining regular service throughout the rest of the route. Security personnel monitored streetcars stationed on the east side of the route throughout the weekend.

Sun Link streetcar ridership during the street fair:

| FRIDAY DECEMBER 10 | SATURDAY DECEMBER 11 | SUNDAY DECEMBER 12 |
|-----------------------|-------------------------|-----------------------|
| 3,375 | 3,970 | 2,362 |

VACCINE CLINICS

Sun Tran hosted a clinic with the Pima County Health Department on December 20 to provide COVID-19 vaccines and boosters. 41 vaccinations were given at the clinic. Sun Van hosted a similar event on December 9 with 31 vaccinations administered.



3

BUSES

Used in a training exercise at the Southern AZ Law Enforcement Training Center

NOVEMBER ASYLUM SHUTTLE

2,685 Passengers
124 Trips

HIRES

SUN TRAN

1 - Coach Operator

SUN VAN

1 - Reservationist
1 - Dispatcher

SUN LINK

2 - Operators

PROMOTIONS

6 - Operators
completed training

1 - Operations Manager

SUN LINK OPERATIONS MANAGER NAMED



Nelson Hall was promoted to Operations Manager of Sun Link. Joining Sun Link in August 2013 as a Streetcar Operator, Hall was promoted to Rail Supervisor a few months later. In January 2021 he was promoted to Lead Rail Supervisor. Prior to joining Sun Link, Nelson was a coach operator at Sun Tran for one year. Over his eight years at Sun Link, Nelson has developed comprehensive knowledge of rail standards while meeting streetcar operation compliance requirements for the City of Tucson (COT), Arizona Department of Transportation (ADOT) and Federal Transit Administration (FTA). Organization leaders said Hall's self-motivation, willingness to learn and attention to detail were taken into account with the promotion.

SAFETY MESSAGE OF THE MONTH

In December, transit employees were reminded to always drive sober. The message coincides with national education campaign efforts by law enforcement and the U.S. Department of Transportation.

- Never drink and drive.
- Don't let someone get behind the wheel if that person has been drinking.
- If you're hosting a gathering, make sure everyone has a sober ride home.
- Always wear your seat belt. It's your best defense against impaired drivers.
- Call 911 if you see a drunk driver.



210

Drunk-driving-related deaths during Christmas/New Year's holiday periods in 2019

837

Lives lost in drunk-driving crashes in December 2019

10,142

People killed in drunk-driving crashes in 2019

DECORATIONS

Sun Tran staff participated in a friendly decorating competition over the holidays. The idea was brought up by Sun Tran employees Jackie and Christine to promote cheery morale and employee welfare. Five departments participated in the festive fun including: Accounting and Finance; Operations; Customer Satisfaction; Scheduling, Procurement and MIS; and Marketing. Three neutral judges from the City of Tucson's Department of Transportation scored the areas, naming Accounting and Finance the 2021 winner. To watch a video showcasing the spaces, visit: [Youtube.com/SunTranTucson](https://www.youtube.com/SunTranTucson).





+3%

Year to Year Ridership

December 2021 - 975,721

December 2020 - 949,533



+218%

Year to Year Ridership

December 2021 - 82,960

December 2020 - 26,122



+54%

Year to Year Ridership

December 2021 - 33,181

December 2020 - 21,529



+22%

Year to Year Ridership

December 2021 - 393

December 2020 - 322

-8%
Month to
Month
Ridership

December
2021:
975,721

November
2021:
1,057,196

-36%
Month to
Month
Ridership

December
2021:
82,960

November
2021:
130,368

-2%
Month to
Month
Ridership

December
2021:
33,181

November
2021:
33,917

-7%
Month to
Month
Ridership

December
2021:
393 TRIPS

November
2021:
421 TRIPS

19

Passengers
per Hour



20

Customer
Compliments



92%

on time
performance

98%
on time
performance



40

Passengers
per Hour

Busiest
days

Weekend: December 4 - 4,843 riders
Weekday: December 3 - 6,434 riders

2

Passengers
per Hour



945

Calls answered
per day



89%

on time
performance



92%

on time
performance

232
Calls



0.3

Passengers
per Hour

Sun Family All-Stars

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



Belina Montaño
Sun Van Reservationist

"Belina was very professional, pleasant, and good at scheduling trips. She got incredible results when trying to book the right times. Sun Van service is excellent and what a pleasure it is to have a van pull up in front of my home."



Mark Irvin
Sun Van Operator

"I have to thank Mark for being very helpful! I appreciate the service and am so very grateful."



Theron Davis
Sun Tran Coach Operator

"There was an extremely rude passenger who was using offensive language but Theron handled the situation so calmly, collectively, and professionally. I have so much respect for Theron, especially considering how awful the passenger was being."



Rosa Acedo
Sun Van Operator

"Rosa was a fine young lady. She was polite, talkative and very helpful. She was on time and I enjoyed learning about her family. I wanted to tell someone at Sun Van so she could be recognized. She has a really friendly and warm personality."



Lanny Smith
Sun Tran Coach Operator

"Thank you for spreading the spirit of Christmas on Christmas Eve. It was raining while I placed my bike on the bike rack. Lanny opened the front door for me and I got less wet. It meant a lot, thank you."

Elsie Dominguez
Sun Tran Customer Service Representative

"I was so pleased with my call. Elsie gave me all the answers so nicely. I am impressed!"



Sun Tran

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| Month to Date | DECEMBER | | Variance | | DECEMBER | | Variance | |
|-------------------------------|--------------|--------------|------------|---------|--------------|--------------|----------|--|
| 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | |
| Total Route Passengers | 975,721 | 949,533 | 26,188 | 3% | 1,191,667 | (215,946) | -18% | |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ - | \$ 458 | \$ (458) | 0% | \$ - | \$ - | 0% | |
| Expenses | | | | | | | | |
| Total Expenses | \$ 5,658,918 | \$ 5,889,178 | \$ 230,260 | 4% | \$ 5,417,867 | \$ (241,051) | -4% | |
| Miles | | | | | | | | |
| Revenue Miles | 614,345 | 631,315 | (16,970) | -3% | 687,335 | 72,990 | 11% | |
| Deadhead Miles | 72,894 | 133,265 | (60,371) | -45% | 96,934 | 24,040 | 25% | |
| Total Service Miles | 687,238 | 764,580 | (77,341) | -10% | 784,269 | 97,031 | 12% | |
| Non-Route Miles | 17,176 | 10,328 | 6,848 | 66% | 7,239 | (9,937) | -137% | |
| Total Miles | 704,414 | 774,908 | (70,493) | -9% | 791,508 | 87,094 | 11% | |
| Revenue Hours | 50,615 | 57,804 | (7,189) | -12% | 57,036 | 6,421 | 11% | |
| Service Hours | 53,758 | 61,454 | (7,696) | -13% | 60,998 | 7,240 | 12% | |

| Year to Date | DECEMBER YTD | | Variance | | DECEMBER YTD | | Variance | |
|-------------------------------|---------------|---------------|----------------|---------|---------------|--------------|----------|--|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | |
| Total Route Passengers | 6,586,512 | 5,207,037 | 1,379,475 | 26% | 7,150,000 | (563,488) | -8% | |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ - | \$ 133,638 | \$ (133,638) | 0% | \$ - | \$ - | 0% | |
| Expenses | | | | | | | | |
| Total Expenses | \$ 30,888,278 | \$ 29,541,912 | \$ (1,346,366) | -5% | \$ 32,507,200 | \$ 1,618,922 | 5% | |
| Miles | | | | | | | | |
| Revenue Miles | 3,844,384 | 3,986,608 | (142,224) | -4% | 4,170,694 | 326,310 | 8% | |
| Deadhead Miles | 473,233 | 539,159 | (65,926) | -12% | 585,210 | 111,977 | 19% | |
| Total Service Miles | 4,317,617 | 4,525,767 | (208,150) | -5% | 4,755,904 | 438,287 | 9% | |
| Non-Route Miles | 76,222 | 106,740 | (30,518) | -29% | 49,864 | (26,358) | -53% | |
| Total Miles | 4,393,839 | 4,632,507 | (238,668) | -5% | 4,805,768 | 411,929 | 9% | |
| Revenue Hours | | | | | | | | |
| | 322,868 | 340,618 | (17,750) | -5% | 346,662 | 23,794 | 7% | |
| Service Hours | | | | | | | | |
| | 341,579 | 361,831 | (20,252) | -6% | 370,658 | 29,079 | 8% | |

| | System Indicator | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|-----|--------------------------------------|---------------|------------|-----------|-----------|
| 1. | Ridership | 975,721 | 949,533 | 6,586,512 | 5,207,037 |
| 2. | Passenger Revenue | \$ - | \$ 458 | \$ - | 133,638 |
| 3. | Passenger per Revenue Mile | 1.59 | 1.50 | 1.71 | 1.31 |
| 4. | Passenger per Revenue Hour | 19.28 | 17.56 | 20.40 | 15.46 |
| 5. | Revenue per Passenger | - | - | - | 0 |
| 6. | Revenue per Revenue Mile | - | - | - | 0 |
| 7. | Revenue per Revenue Hour | - | - | - | 0 |
| 8. | Farebox Recovery Ratio | - | - | - | 0 |
| 9. | Cost per Passenger | 5.80 | 6.20 | 4.69 | 5.67 |
| 10. | Cost per Revenue Mile | 9.21 | 9.33 | 8.03 | 7.41 |
| 11. | Cost per Revenue Hour | 111.80 | 108.90 | 95.67 | 87.69 |
| 12. | Net Cost per Revenue Hour | 111.80 | 108.89 | 95.67 | 87.29 |
| 13. | Miles Between Road Calls | 14,287 | 27,675 | 19,442 | 23,163 |
| 14. | Miles Between Bus Inspections | 5,887 | 5,882 | 5,891 | 5,845 |
| 15. | Vehicle Accidents per 100,000 Miles | 0.71 | 1.81 | 0.64 | 1.96 |
| 16. | Complaints per 100,000 Passengers | 19.37 | 29.28 | 25.05 | 32.65 |
| 17. | Vehicles Operated in Maximum Service | 148 | 223 | 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 | 25,615 | \$ - | 19,530 | 1,766 | \$ 185,015 | \$ 109.17 | 1.42 | 15.11 | \$ - | \$ - | \$ 7.22 |
| 2 | 17,132 | - | 20,688 | 1,657 | 176,827 | 108.12 | 0.85 | 10.48 | - | - | 10.32 |
| 3 | 39,741 | - | 35,927 | 2,703 | 291,359 | 114.60 | 1.25 | 15.63 | - | - | 7.33 |
| 4 | 77,038 | - | 46,908 | 3,955 | 418,666 | 112.56 | 1.89 | 20.71 | - | - | 5.43 |
| 5 | 13,611 | - | 17,944 | 1,398 | 149,836 | 111.27 | 0.81 | 10.11 | - | - | 11.01 |
| 6 | 39,084 | - | 15,992 | 1,909 | 193,029 | 103.99 | 2.60 | 21.06 | - | - | 4.94 |
| 7 | 47,598 | - | 31,104 | 2,143 | 234,587 | 117.58 | 1.72 | 23.86 | - | - | 4.93 |
| 8 | 82,045 | - | 44,500 | 3,611 | 384,552 | 114.01 | 2.13 | 24.33 | - | - | 4.69 |
| 9 | 45,090 | - | 32,811 | 2,368 | 257,041 | 115.31 | 1.51 | 20.23 | - | - | 5.70 |
| 10 | 25,104 | - | 14,365 | 1,198 | 127,062 | 108.31 | 1.81 | 21.40 | - | - | 5.06 |
| 11 | 76,438 | - | 46,709 | 3,573 | 384,099 | 112.85 | 1.78 | 22.46 | - | - | 5.02 |
| 12 | 26,055 | - | 16,158 | 1,316 | 140,098 | 109.10 | 1.68 | 20.29 | - | - | 5.38 |
| 15 | 17,528 | - | 21,160 | 1,570 | 169,598 | 111.24 | 0.87 | 11.50 | - | - | 9.68 |
| 16 | 84,148 | - | 34,116 | 3,044 | 319,546 | 108.54 | 2.65 | 28.58 | - | - | 3.80 |
| 17 | 56,205 | - | 45,632 | 3,162 | 345,716 | 117.49 | 1.40 | 19.10 | - | - | 6.15 |
| 18 | 70,476 | - | 16,995 | 1,758 | 180,855 | 107.14 | 2.50 | 41.13 | - | - | 4.23 |
| 19 | 20,148 | - | 8,563 | 821 | 85,321 | 107.14 | 2.50 | 25.30 | - | - | 4.23 |
| 21 | 9,511 | - | 9,843 | 843 | 89,060 | 109.50 | 1.04 | 11.69 | - | - | 9.36 |
| 22 | 3,295 | - | 5,691 | 456 | 48,628 | 109.81 | 0.61 | 7.44 | - | - | 14.76 |
| 23 | 24,293 | - | 21,099 | 1,704 | 181,627 | 111.09 | 1.26 | 14.86 | - | - | 7.48 |
| 24 | 12,636 | - | 8,413 | 571 | 62,686 | 114.03 | 1.58 | 22.99 | - | - | 4.96 |
| 25 | 34,419 | - | 22,026 | 1,778 | 189,492 | 111.27 | 1.70 | 20.21 | - | - | 5.51 |
| 26 | 15,670 | - | 17,140 | 1,057 | 118,119 | 115.02 | 0.94 | 15.26 | - | - | 7.54 |
| 27 | 13,275 | - | 19,162 | 1,348 | 147,032 | 112.01 | 0.72 | 10.11 | - | - | 11.08 |
| 29 | 25,784 | - | 21,179 | 1,494 | 162,867 | 113.54 | 1.31 | 17.97 | - | - | 6.32 |
| 34 | 47,712 | - | 29,603 | 2,408 | 256,289 | 112.60 | 1.80 | 20.96 | - | - | 5.37 |
| 37 | 10,068 | - | 15,051 | 1,112 | 120,265 | 121.18 | 0.84 | 10.14 | - | - | 11.95 |
| 50 | 5,616 | - | 6,079 | 533 | 56,101 | 109.72 | 1.00 | 10.98 | - | - | 9.99 |
| 61 | 6,669 | - | 11,884 | 895 | 96,469 | 109.95 | 0.58 | 7.60 | - | - | 14.47 |
| Total Non-Express Route | 972,004 | - | 656,272 | 52,152 | 5,571,843 | 112 | 1.62 | 19.54 | - | - | 5.73 |

| ROUTE | TOTAL ROUTE PASSENGERS | ROUTE REVENUE | TOTAL SERVICE MILES | TOTAL SERVICE HOURS | TOTAL COST ALLOCATION | NET COST PER REVENUE HOUR | PASSENGER PER REVENUE MILE | PASSENGER PER REVENUE HOUR | REVENUE PER REVENUE MILE | REVENUE PER REVENUE HOUR | SUBSIDY PER PASSENGER |
|---------------------|------------------------|---------------|---------------------|---------------------|-----------------------|---------------------------|----------------------------|----------------------------|--------------------------|--------------------------|-----------------------|
| 101X | 462 | \$ - | 3,215 | 25 | \$ 6,631 | \$262.11 | 0.42 | 5.50 | \$ - | \$ - | \$14.35 |
| 102X | 357 | - | 2,110 | 22 | 4,818 | 221.19 | 0.36 | 8.50 | - | - | 13.49 |
| 103X | 147 | - | 1,211 | 28 | 4,180 | 147.85 | 0.20 | 3.50 | - | - | 28.43 |
| 104X | 252 | - | 1,662 | 11 | 3,271 | 288.69 | 0.41 | 6.00 | - | - | 12.98 |
| 105X | 336 | - | 1,767 | 17 | 3,947 | 228.57 | 0.55 | 8.00 | - | - | 11.75 |
| 107X | 336 | - | 2,180 | 43 | 6,847 | 157.99 | 0.23 | 4.00 | - | - | 20.38 |
| 108X | 231 | - | 1,784 | 13 | 3,624 | 270.04 | 0.45 | 5.50 | - | - | 15.69 |
| 109X | 189 | - | 1,798 | 14 | 3,702 | 262.92 | 0.35 | 4.50 | - | - | 19.59 |
| 110X | 357 | - | 1,994 | 24 | 4,837 | 203.58 | 0.24 | 4.25 | - | - | 13.55 |
| 201X | 357 | - | 5,572 | 62 | 13,166 | 210.72 | 0.16 | 4.25 | - | - | 36.88 |
| 203X | 399 | - | 6,709 | 68 | 15,163 | 224.50 | 0.12 | 4.75 | - | - | 38.00 |
| 204X | 294 | - | 7,480 | 75 | 16,889 | 224.80 | 0.09 | 2.33 | - | - | 57.45 |
| Total Express Route | 3,717 | - | 37,480 | 404 | 87,075 | 216 | 0.22 | 4.66 | \$ - | \$ - | \$ 23.43 |
| Total Service | 975,721 | - | 693,751 | 52,555 | 5,658,918 | \$ 112.83 | 1.58 | \$ - | \$ - | \$ - | 5.80 |

| Rank | Route Number | Route Description | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1 | 18 | S. 6TH AVENUE | 41.1 |
| 2 | 16 | ORACLE / INA | 28.6 |
| 3 | 19 | STONE | 25.3 |
| 4 | 8 | BROADWAY | 24.3 |
| 5 | 7 | 22ND STREET | 23.9 |
| 6 | 24 | 12TH AVENUE | 23.0 |
| 7 | 11 | ALVERNON | 22.5 |
| 8 | 10 | FLOWING WELLS | 21.4 |
| 9 | 6 | EUCLID/ NORTH FIRST AVENUE | 21.1 |
| 10 | 34 | CRAYCROFT / FT LOWELL | 21.0 |
| 11 | 4 | SPEEDWAY | 20.7 |
| 12 | 12 | 10TH / 12TH AVENUE | 20.3 |
| 13 | 9 | GRANT ROAD | 20.2 |
| 14 | 25 | S. PARK AVENUE | 20.2 |
| 15 | 17 | COUNTRY CLUB / 29TH STREET | 19.1 |
| 16 | 29 | VALENCIA | 18.0 |
| 17 | 26 | BENSON HIGHWAY | 15.3 |
| 18 | 3 | 6TH STREET / WILMOT | 15.6 |
| 19 | 23 | MISSION ROAD | 14.9 |
| 20 | 1 | GLENN/SWAN | 15.1 |
| 21 | 21 | WEST CONGRESS / SILVERBELL | 11.7 |
| 22 | 15 | CAMPBELL AVENUE | 11.5 |
| 23 | 50 | AJO | 11.0 |
| 24 | 2 | CHERRYBELL | 10.5 |
| 25 | 37 | PANTANO | 10.1 |
| 26 | 27 | MIDVALE PARK | 10.1 |
| 27 | 5 | PIMA STREET / WEST SPEEDWAY | 10.1 |
| 28 | 61 | LA CHOLLA | 7.6 |
| 29 | 22 | GRANDE | 7.4 |
| FIXED ROUTE SYSTEM AVERAGE | | | 19.5 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1 | 102X | INA ROAD EXPRESS | 8.5 |
| 2 | 105X | SUNRISE EXPRESS | 8.0 |
| 3 | 104X | DECANA EXPRESS | 6.0 |
| 4 | 101X | GOLF LINKS EXPRESS | 5.5 |
| 5 | 108X | BROADWAY EXPRESS | 5.5 |
| 6 | 203X | ORO VALLEY/AEROPARK EXPRESS | 4.8 |
| 7 | 109X | TANQUE VERDE EXPRESS | 4.5 |
| 8 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 4.3 |
| 9 | 201X | SPEEDWAY/AEROPARK EXPRESS | 4.3 |
| 10 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 4.0 |
| 11 | 103X | OLDFATHER EXPRESS | 3.5 |
| 12 | 204X | NW / AEROPARK EXPRESS | 2.3 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 4.7 |

SUN LINK 



| Month to Date | December | | | Variance | | December | | Variance | | |
|-------------------------------|----------|---------|------------|----------|---------|----------|---------|----------|----------|--------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | |
| Ridership | | | | | | | | | | |
| Total Route Passengers | | 82,960 | 26,122 | 56,838 | 217.6% | 58,000 | 24,960 | 43.0% | | |
| Revenue | | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | 0.0% | | |
| Expenses | | | | | | | | | | |
| Total Expenses | \$ | 304,424 | \$ | 275,219 | 10.6% | \$ | 382,552 | \$ | (78,128) | -20.4% |
| Miles | | | | | | | | | | |
| Revenue Miles | | 16,375 | 16,833 | (458) | -2.7% | 16,300 | 75 | 0.5% | | |
| Deadhead Miles | | 248 | 248 | 0 | 0.0% | 248 | 0 | 0.0% | | |
| Total Service Miles | | 16,623 | 17,081 | (458) | -2.7% | 16,548 | 75 | 0.5% | | |
| Revenue Hours | | 2,099 | 2,158 | (59) | -2.7% | 2,063 | 36 | 1.7% | | |

| Year to Date | December YTD | | | Variance YTD | | December YTD | | Variance YTD | | | | |
|-------------------------------|--------------|-----------|------------|--------------|---------|--------------|-------|--------------|-----------|------|-----------|--------|
| | Current | | Prior Year | Amount | Percent | Budget | | Amount | Percent | | | |
| Ridership | | | | | | | | | | | | |
| Total Route Passengers | 607,140 | | 149,005 | 458,135 | 307.5% | 300,936 | | 306,204 | 101.8% | | | |
| Revenue | | | | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | \$ | - | 0.0% | | |
| Expenses | | | | | | | | | | | | |
| Total Expenses | \$ | 1,990,669 | \$ | 1,682,743 | \$ | 307,926 | 18.3% | \$ | 2,295,310 | \$ | (304,641) | -13.3% |
| Miles | | | | | | | | | | | | |
| Revenue Miles | 101,297 | | 99,600 | 1,697 | 1.7% | 100,268 | | 1,029 | 1.0% | | | |
| Deadhead Miles | 1,472 | | 1,472 | 0 | 0.0% | 1,472 | | 0 | 0.0% | | | |
| Total Service Miles | 102,769 | | 101,072 | 1,697 | 1.7% | 101,740 | | 1,029 | 1.0% | | | |
| Revenue Hours | 12,986 | | 12,768 | 218 | 1.7% | 12,752 | | 234 | 1.8% | | | |

| | System Indicator | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|-----|---|---------------|------------|-----------|-----------|
| 1. | Ridership | 82,960 | 26,122 | 607,140 | 149,005 |
| 2. | Passengers per Revenue Mile | 5.07 | 1.55 | 5.99 | 1.50 |
| 3. | Passengers per Revenue Hour | 39.52 | 12.10 | 46.75 | 11.68 |
| 4. | Cost per Passenger | \$ 3.67 | 10.54 | \$ 3.28 | \$ 11.44 |
| 5. | Cost per Revenue Mile | \$ 18.59 | 16.35 | \$ 19.65 | \$ 16.89 |
| 6. | Cost per Revenue Hour | \$ 145.03 | 127.53 | \$ 153.29 | \$ 131.73 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A |
| 8. | Miles Between Streetcar Inspection | 955 | 895 | 952 | 911 |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 |
| 10. | Total Complaints per 100,000 Passengers | 2 | 8 | 5 | 9 |



| Month to Date | December | | Variance | | December Budget | Variance | |
|------------------------|----------|--------------|--------------|----------|-----------------|--------------|---------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 48,728 | 32,698 | 16,030 | 49.0% | 55,840 | (7,112) -12.7% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 2 | - | 2 | 0.0% | - | 2 0.0% |
| Cancellations | | 12,191 | 8,995 | 3,196 | 35.5% | 10,540 | 1,651 15.7% |
| No Shows | | 3,354 | 2,174 | 1,180 | 54.3% | 3,020 | 334 11.1% |
| Total Passengers | | 33,181 | 21,529 | 11,652 | 54.1% | 42,280 | (9,099) -21.5% |
| ADA Passengers | | 31,275 | 20,213 | 11,062 | 54.7% | | |
| Optional ADA | | 1,906 | 1,316 | 590 | 44.8% | | |
| Percentage of Optional | | 5.7% | 6.1% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 29,130 | 18,690 | 10,440 | 55.9% | | |
| Optional ADA Trips | | 1,817 | 1,221 | 596 | 48.8% | | |
| Total Trips | | 30,947 | 19,911 | 11,036 | 55.4% | 39,210 | (8,263) -21.1% |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | - | 37,730 | (37,730) -100.0% |
| Economy Fare Revenue | | - | - | - | - | 48,930 | (48,930) -100.0% |
| Total Fares Collected | \$ | - | \$ - | \$ - | - | \$ 86,660 | \$ (86,660) -100.0% |
| Expenses | | | | | | | |
| Total Expenses | \$ | 1,217,208 | \$ 1,226,429 | \$ 9,221 | 0.8% | \$ 1,588,904 | \$ (371,696) -23.4% |
| Miles | | | | | | | |
| Revenue Miles | | 240,389 | 164,178 | 76,211 | 46.4% | 286,410 | (46,021) -16.1% |
| Deadhead Miles | | 43,519 | 38,952 | 4,567 | 11.7% | 61,430 | (17,911) -29.2% |
| Total Service Miles | | 283,908 | 203,130 | 80,778 | 39.8% | 347,840 | (63,932) -18.4% |
| Non-Route Miles | | 3,740 | 3,051 | 689 | 22.6% | 1,840 | 1,900 103.3% |
| Total Miles | | 287,648 | 206,181 | 81,467 | 39.5% | 349,680 | (62,032) -17.7% |
| Revenue Hours | | 17,129 | 12,787 | 4,342 | 34.0% | 22,070 | (4,941) -22.4% |
| Service Hours | | 19,851 | 15,626 | 4,225 | 27.0% | 26,160 | (6,309) -24.1% |

| Year to Date | December YTD | | Variance | | December YTD Budget | Variance | |
|------------------------------|--------------|------------------|------------------|----------------|------------------------|-------------------|-----------------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 288,232 | 187,855 | 100,377 | 53.4% | 368,420 | (80,188) -21.8% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 9 | 1 | 8 | 800.0% | - | 9 0.0% |
| Cancellations | | 65,967 | 46,987 | 18,980 | 40.4% | 69,500 | (3,533) -5.1% |
| No Shows | | 18,373 | 11,235 | 7,138 | 63.5% | 19,950 | (1,577) -7.9% |
| Total Passengers | | <u>203,883</u> | <u>129,632</u> | <u>74,251</u> | <u>57.3%</u> | <u>278,970</u> | <u>(75,087) -26.9%</u> |
| ADA Passengers | | 192,369 | 122,444 | 69,925 | 57.1% | | |
| Optional ADA | | <u>11,514</u> | <u>7,188</u> | <u>4,326</u> | <u>60.2%</u> | | |
| Percentage of Optional | | 5.6% | 5.5% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 178,976 | 113,258 | 65,718 | 58.0% | | |
| Optional ADA Trips | | <u>10,977</u> | <u>6,652</u> | <u>4,325</u> | <u>65.0%</u> | | |
| Total Trips | | <u>189,953</u> | <u>119,910</u> | <u>70,043</u> | <u>58.4%</u> | <u>259,900</u> | <u>(69,947) -26.9%</u> |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% | 247,460 | (247,460) -100.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | 325,230 | (325,230) -100.0% |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0.0%</u> | <u>\$ 572,690</u> | <u>\$ (572,690) -100.0%</u> |
| Expenses | | | | | | | |
| Total Expenses | | \$ 7,268,559 | \$ 6,615,662 | \$ (652,897) | -9.9% | \$ 9,000,850 | \$ (1,732,291) -19.2% |
| Miles | | | | | | | |
| Revenue Miles | | 1,434,456 | 1,023,177 | 411,279 | 40.2% | 1,884,720 | (450,264) -23.9% |
| Deadhead Miles | | <u>261,752</u> | <u>215,664</u> | <u>46,088</u> | <u>21.4%</u> | <u>393,480</u> | <u>(131,728) -33.5%</u> |
| Total Service Miles | | 1,696,208 | 1,238,842 | 457,366 | 36.9% | 2,278,200 | (581,992) -25.5% |
| Non-Route Miles | | <u>23,496</u> | <u>18,888</u> | <u>4,608</u> | <u>24.4%</u> | <u>11,040</u> | <u>12,456 112.8%</u> |
| Total Miles | | <u>1,719,704</u> | <u>1,257,730</u> | <u>461,974</u> | <u>36.7%</u> | <u>2,289,240</u> | <u>(569,536) -24.9%</u> |
| Revenue Hours | | 101,717 | 76,244 | 25,473 | 33.4% | 142,380 | (40,663) -28.6% |
| Service Hours | | 115,977 | 90,142 | 25,834 | 28.7% | 167,660 | (51,683) -30.8% |

| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 33,181 | 21,529 | 203,883 | 129,632 |
| 2. | Demand | 48,728 | 32,698 | 288,232 | 187,855 |
| 3. | Cancellations | 12,191 | 8,995 | 65,967 | 46,987 |
| 4. | No-Shows | 3,354 | 2,174 | 18,373 | 11,235 |
| 5. | Passengers per Revenue Hour | 1.94 | 1.68 | 2.00 | 1.70 |
| 6. | Passengers per Service Hour | 1.67 | 1.38 | 1.76 | 1.44 |
| 7. | Revenue per Trip | \$ - | \$ - | \$ - | \$ - |
| 8. | Cost per Trip | \$ 39.33 | \$ 61.60 | \$ 38.27 | \$ 55.17 |
| 9. | Vehicles Operated in Maximum Service | 91 | 75 | 94 | 83 |
| 10. | Trip Time, Sun Tran | 82.48% | 87.34% | 83.53% | 88.79% |
| 11. | Trip Time 110% + 5 Minutes | 89.63% | 92.32% | 90.54% | 93.30% |
| 12. | Pick-Ups | 87.28% | 96.71% | 89.15% | 96.65% |
| 13. | Pick-Ups Before Significantly Late | 99.22% | 99.98% | 99.56% | 99.98% |

 **ON DEMAND**



| Month to Date | December | | Variance | |
|------------------------------|----------|--------------|--------------|------------------------------|
| | 2021 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 756 | 369 | 387 104.9% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 170 | 43 | 127 295.3% |
| No Shows | | 51 | 16 | 35 218.8% |
| Total Passengers | | <u>535</u> | <u>310</u> | <u>225</u> <u>72.6%</u> |
| Trips | | | | |
| Total Trips | | <u>193</u> | <u>304</u> | <u>(111)</u> <u>-36.5%</u> |
| Revenue | | | | |
| Regular Fare Revenue | | - | - | - - |
| Economy Fare Revenue | | - | - | - - |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> <u>-</u> |
| Miles | | | | |
| Revenue Miles | | 2,080 | 1,466 | 614 41.9% |
| Deadhead Miles | | <u>538</u> | <u>3,034</u> | <u>(2,496)</u> <u>-82.3%</u> |
| Total Service Miles | | 2,618 | 4,500 | (1,882) -41.8% |
| Non-Route Miles | | 812 | - | 812 0.0% |
| Total Miles | | <u>3,430</u> | <u>4,500</u> | <u>(1,070)</u> <u>-23.8%</u> |
| Revenue Hours | | 298 | 240 | 58 24.4% |
| Service Hours | | 503 | 814 | (311) -38.2% |

| Year to Date | December YTD | | Variance | | |
|-----------------------|--------------|--------------|------------|--------|---------|
| | 2021 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Total Demand | | 4,100 | 629 | 3,471 | 551.8% |
| Denials | | - | - | - | 0.0% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 880 | 79 | 801 | 1013.9% |
| No Shows | | 188 | 26 | 162 | 623.1% |
| Total Passengers | | 3,032 | 524 | 2,508 | 0.0% |
| Trips | | | | | |
| Total Trips | | 2,298 | 510 | 1,788 | 0.0% |
| Revenue | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% |
| Economy Fare Revenue | | - | - | - | 0.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | 0.0% |
| Expenses | | | | | |
| Total Expenses | | \$ - | \$ - | \$ - | 0.0% |
| Miles | | | | | |
| Revenue Miles | | 12,186 | 2,558 | 9,628 | 376.4% |
| Deadhead Miles | | 4,275 | 4,628 | (353) | -7.6% |
| Total Service Miles | | 16,461 | 7,186 | 9,275 | 129.1% |
| Non-Route Miles | | 5,185 | 3,216 | 1,969 | 61.2% |
| Total Miles | | 21,646 | 10,402 | 11,244 | 108.1% |
| Revenue Hours | | 1,738 | 434 | 1,304 | 300.7% |
| Service Hours | | 3,335 | 1,370 | 1,966 | 143.5% |



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

Expenses

Parts

Electricity 676Total Expenses \$ 676**Miles**Total Miles 1,272KWH 5,667

Footnote: Data includes Nov & Dec for 1 bus

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

ExpensesParts 5,701Electricity 1,069Total Expenses 6,770**Miles**Total Miles 3,985KWH 8,911

Appendices – Additional Data

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





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

| | | | | | | | | |
|------------------|--|---------|---------|--------|------|-----------|-----------|--------|
| Total Passengers | | 975,721 | 949,533 | 26,188 | 2.8% | 1,191,667 | (215,946) | -18.1% |
|------------------|--|---------|---------|--------|------|-----------|-----------|--------|

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

| | | | | | | | |
|-----------|----|----|---------|------------|-----------|--------|--------|
| Weekdays | 21 | 22 | Current | Prior Year | Weekdays | 37,848 | 36,301 |
| Saturdays | 3 | 4 | 16 | 16 | Saturdays | 22,098 | 20,001 |
| Sundays | 4 | 4 | | | Sundays | 15,738 | 15,909 |
| Holidays | 3 | 1 | | | Holidays | 4,608 | 7,267 |
| Total | 31 | 31 | | | Total | 30,491 | 30,630 |

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

| | | | | | | | | |
|------------------|--|-----------|-----------|-----------|-------|-----------|-----------|-------|
| Total Passengers | | 6,586,512 | 5,207,037 | 1,379,475 | 26.5% | 7,150,000 | (563,488) | -7.9% |
|------------------|--|-----------|-----------|-----------|-------|-----------|-----------|-------|

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

| | | | | | | | |
|-----------|-----|-----|----|----|-----------|--------|--------|
| Weekdays | 127 | 129 | 97 | 97 | Weekdays | 43,148 | 33,486 |
| Saturdays | 25 | 25 | | | Saturdays | 22,853 | 18,537 |
| Sundays | 26 | 26 | | | Sundays | 16,505 | 14,450 |
| Holidays | 6 | 4 | | | Holidays | 10,528 | 12,058 |
| Total | 184 | 184 | | | Total | 35,603 | 28,299 |

| 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 | 972,004 | | | | | | | 6,562,007 |
| Express Routes | 3,759 | 4,334 | 4,326 | 4,179 | 4,190 | 3,717 | | | | | | | 24,505 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | | | | | | | 6,586,512 |

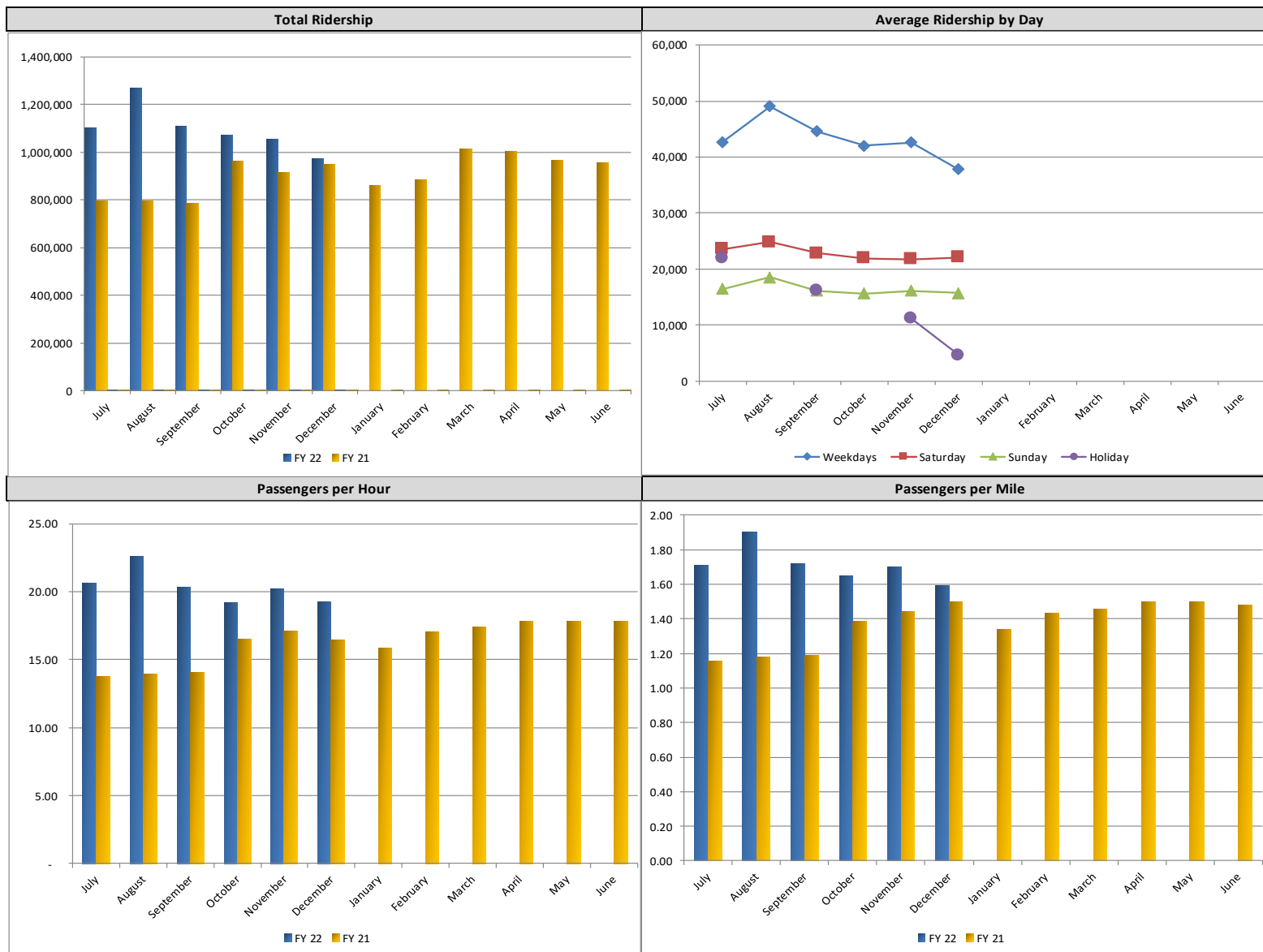
| Previous Year | July 2020 | August 2020 | September 2020 | October 2020 | November 2020 | December 2020 | January 2021 | February 2021 | March 2021 | April 2021 | May 2021 | June 2021 | YTD FY 2021 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 792,339 | 790,413 | 784,754 | 955,733 | 915,496 | 946,637 | | | | | | | 5,185,372 |
| Express Routes | 3,902 | 3,591 | 3,638 | 5,119 | 2,519 | 2,896 | | | | | | | 21,665 |
| Total | 796,241 | 794,004 | 788,392 | 960,852 | 918,015 | 949,533 | | | | | | | 5,207,037 |

| 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 | 25,367 | | | | | | | 1,376,635 |
| Express Routes | (143) | 743 | 688 | (940) | 1,671 | 821 | | | | | | | 2,840 |
| Total | 306,447 | 477,125 | 320,613 | 109,921 | 139,181 | 26,188 | | | | | | | 1,379,475 |

| % 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% | 2.7% | | | | | | | 26.5% |
| Express Routes | -3.7% | 20.7% | 18.9% | -18.4% | 66.3% | 28.3% | | | | | | | 13.1% |
| Total | 38.5% | 60.1% | 40.7% | 11.4% | 15.2% | 2.8% | | | | | | | 26.5% |

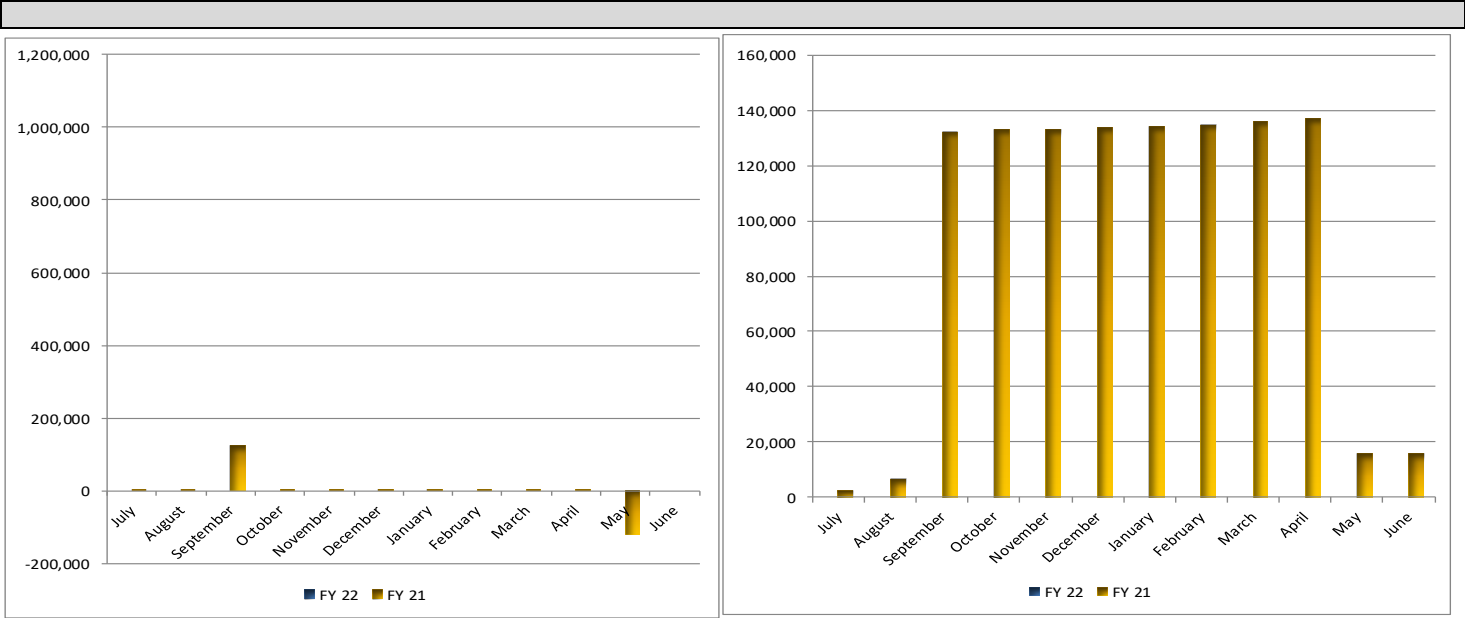
| Totals By: | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|--------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Weekday | 896,973 | 1,079,298 | 936,789 | 882,903 | 894,285 | 832,650 | | | | | | | 5,522,898 |
| Saturday | 117,775 | 99,296 | 91,476 | 109,455 | 87,020 | 66,294 | | | | | | | 571,316 |
| Sunday | 65,955 | 92,535 | 64,592 | 78,415 | 64,684 | 62,952 | | | | | | | 429,133 |
| Holiday | 21,985 | | 16,148 | | 11,207 | 13,825 | | | | | | | 63,165 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | - | - | - | - | - | - | 6,586,512 |

| 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 | 37,848 | | | | | | | 43,148 |
| Saturday | 23,555 | 24,824 | 22,869 | 21,891 | 21,755 | 22,098 | | | | | | | 22,853 |
| Sunday | 16,489 | 18,507 | 16,148 | 15,683 | 16,171 | 15,738 | | | | | | | 16,505 |
| Holiday | 21,985 | | 16,148 | | 11,207 | 4,608 | | | | | | | 10,528 |
| Total | 35,571 | 41,004 | 36,967 | 34,541 | 35,240 | 30,491 | | | | | | | 35,603 |



| Month to Date | DECEMBER | | Variance | | DECEMBER | | Variance | |
|-------------------------|----------|---------|------------|--------|----------|--------|----------|---------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Route Passenger Revenue | | | | | | | | |
| Full Fare | \$ | - | \$ 346 | (346) | 0.0% | | - | 0.00% |
| Economy Fare | | - | - | 0 | 0.0% | | - | 0.00% |
| Express Fare | | - | - | 0 | 0.0% | | - | 0.00% |
| Day Pass | | - | 112 | (112) | 0.0% | | - | 0.00% |
| Other | | - | - | 0 | 0.0% | | - | 0.00% |
| Route Passenger Revenue | \$ | - | 458 | (458) | 0.0% | \$ - | - | 0.00% |

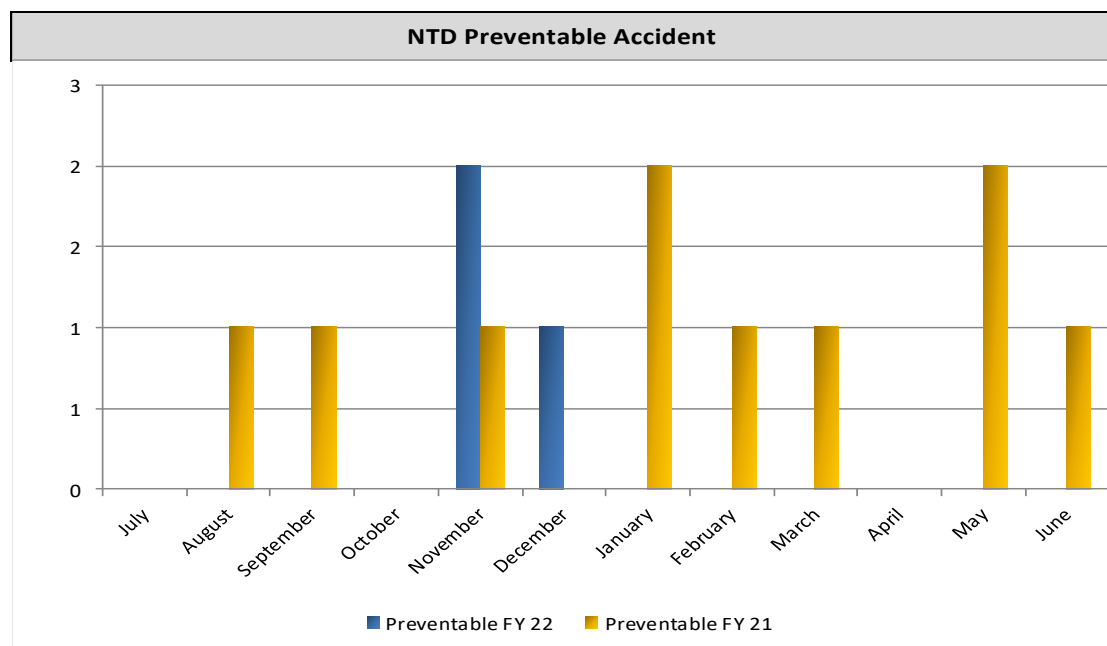
| Year to Date | DECEMBER | | YTD | | Variance | | DECEMBER | | YTD | | Variance | |
|-------------------------|----------|---------|-----|------------|-----------|---------|----------|---|--------|--|----------|--|
| | | Current | | Prior Year | Amount | Percent | Budget | | Amount | | Percent | |
| Route Passenger Revenue | | | | | | | | | | | | |
| Full Fare | \$ | - | \$ | 119,400 | (119,400) | 0.0% | | - | - | | 0.0% | |
| Economy Fare | | - | | 158 | (158) | 0.0% | | - | - | | 0.0% | |
| Express Fare | | - | | 9,504 | (9,504) | 0.0% | | - | - | | 0.0% | |
| Day Pass | | - | | 4,577 | (4,577) | 0.0% | | - | - | | 0.0% | |
| Other | | - | | - | 0 | 0.0% | | - | - | | 0.0% | |
| Route Passenger Revenue | \$ | - | \$ | 133,638 | (133,638) | 0.0% | \$ - | - | - | | 0.0% | |



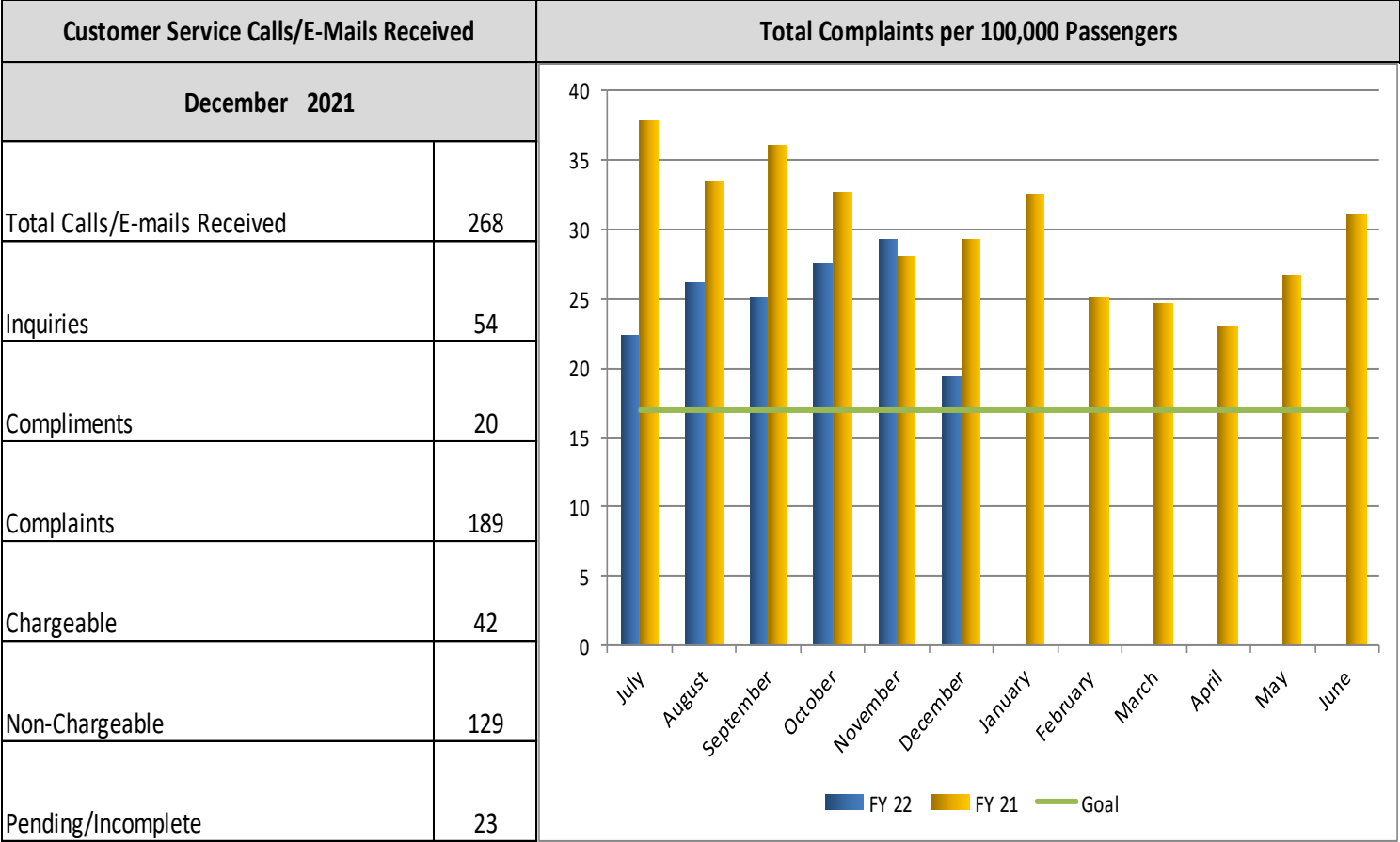
| Month to Date | DECEMBER | | Variance | | Monthly Budget | Variance | |
|---------------------------------|----------|-----------|--------------|------------|----------------|--------------|--------------------|
| | 2021 | Current | Prior Year | Amount | Percent | Amount | Percent |
| Operator Wages | \$ | 2,043,957 | \$ 2,135,367 | \$ 91,411 | 4% | \$ 1,497,428 | \$ (546,528) -36% |
| Maintenance Wages | | 611,252 | 596,446 | (14,806) | -2% | 450,917 | (160,336) -36% |
| Salaries | | 660,219 | 654,226 | (5,993) | -1% | 459,668 | (200,551) -44% |
| Fringe Benefits | | 1,087,806 | 1,096,335 | 8,528 | 1% | 1,188,701 | 100,894 8% |
| Services | | 139,564 | 648,851 | 509,287 | 78% | 445,284 | 305,720 69% |
| Utilities | | 84,177 | 85,432 | 1,254 | 1% | 99,500 | 15,323 15% |
| Vehicle Maintenance | | 325,458 | 372,079 | 46,621 | 13% | 556,500 | 231,042 42% |
| Materials and Supplies | | (7,805) | 45,911 | 53,716 | 117% | 173,035 | 180,840 105% |
| CNG Fuel | | 91,070 | 4,535 | (86,536) | 0% | 62,250 | (28,820) -46% |
| Diesel Fuel | | 552,008 | 226,512 | (325,496) | -144% | 351,720 | (200,288) -57% |
| Unleaded Fuel | | 11,332 | 5,608 | (5,724) | -102% | 12,875 | 1,543 12% |
| Capital Outlay | | 40,511 | 0 | (40,511) | 0% | 36,950 | (3,561) -10% |
| Insurance | | 21,250 | 20,833 | (417) | -2% | 113,333 | 92,083 81% |
| Labor Credits/Expense Transfers | | (1,882) | (2,956) | (1,074) | 36% | 1,900,311 | 1,902,193 100% |
| Total Expenses | \$ | 5,658,918 | \$ 5,889,178 | \$ 230,260 | 3.9% | \$ 7,348,473 | \$ 1,689,555 23.0% |

| Year to Date | DECEMBER YTD | | Variance | | Annual | Budget Balance | | | | | | |
|---------------------------------|--------------|------------|----------|------------|--------|----------------|---------|----|------------|----|------------|-------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | | |
| Operator Wages | \$ | 9,870,802 | \$ | 9,682,105 | \$ | (188,697) | -2% | \$ | 17,969,140 | \$ | 8,098,338 | 45% |
| Maintenance Wages | | 2,814,157 | | 2,512,166 | | (301,991) | -12% | | 5,411,000 | | 2,596,843 | 48% |
| Salaries | | 2,713,594 | | 2,682,601 | | (30,992) | -1% | | 5,516,020 | | 2,802,426 | 51% |
| Fringe Benefits | | 6,648,020 | | 6,818,672 | | 170,652 | 3% | | 14,264,410 | | 7,616,390 | 53% |
| Services | | 2,161,843 | | 1,900,452 | | (261,392) | -14% | | 5,343,410 | | 3,181,567 | 60% |
| Utilities | | 557,494 | | 541,790 | | (15,704) | -3% | | 1,194,000 | | 636,506 | 53% |
| Vehicle Maintenance | | 2,314,152 | | 2,314,021 | | (132) | 0% | | 6,678,000 | | 4,363,848 | 65% |
| Materials and Supplies | | 334,007 | | 463,588 | | 129,581 | 28% | | 2,076,420 | | 1,742,413 | 84% |
| CNG Fuel | | 321,341 | | 313,979 | | (7,363) | -2% | | 747,000 | | 425,659 | 57% |
| Diesel Fuel | | 1,808,752 | | 1,090,826 | | (717,926) | -66% | | 4,220,640 | | 2,411,888 | 57% |
| Unleaded Fuel | | 65,835 | | 36,982 | | (28,853) | -78% | | 154,500 | | 88,665 | 57% |
| Capital Outlay | | 127,236 | | 7,240 | | (119,996) | 0% | | 443,400 | | 316,164 | 71% |
| Insurance | | 1,179,030 | | 1,177,419 | | (1,611) | 0% | | 1,360,000 | | 180,970 | 13% |
| Labor Credits/Expense Transfers | | (27,987) | | 71 | | 28,058 | 39629% | | 22,803,730 | | 22,831,717 | 100% |
| Total Expenses | \$ | 30,888,278 | \$ | 29,541,912 | \$ | (1,346,366) | -4.6% | \$ | 88,181,670 | \$ | 57,293,392 | 65.0% |

| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| | FY 2022 | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | 0 | 5 | 5 | 0 | 1 | 1 |
| August | 0 | 8 | 8 | 1 | 2 | 3 |
| September | 0 | 1 | 1 | 1 | 4 | 5 |
| October | 0 | 4 | 4 | 0 | 4 | 4 |
| November | 2 | 3 | 5 | 1 | 2 | 3 |
| December | 1 | 4 | 5 | 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 | 2 | 2 | 4 |
| June | 0 | 0 | 0 | 1 | 3 | 4 |



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



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| Month to Date | December | | Variance | Percent | December | Variance | Percent |
|---------------|----------|---------|----------|---------|----------|----------|---------|
| | 2021 | Current | | | | | |

| | | | | | | | | |
|------------------|--|--------|--------|--------|--------|--------|--------|-------|
| Route Passengers | | 82,960 | 26,122 | 56,838 | 217.6% | 58,000 | 24,960 | 43.0% |
|------------------|--|--------|--------|--------|--------|--------|--------|-------|

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

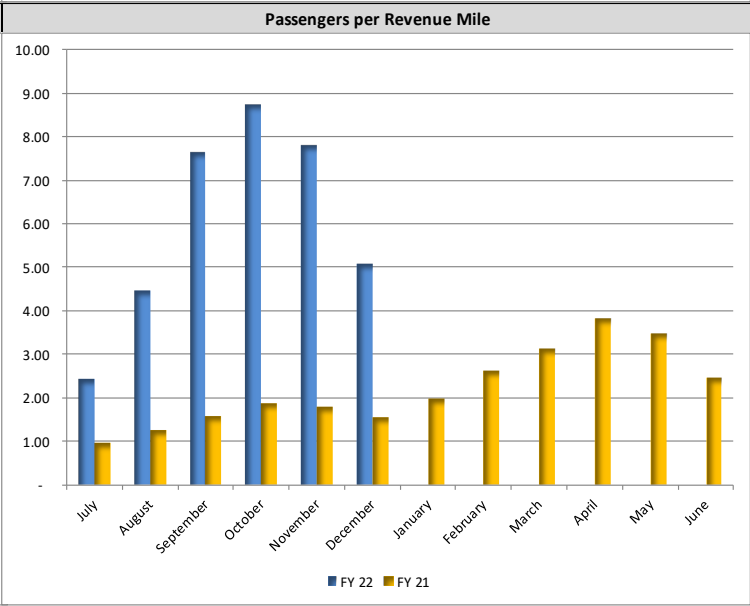
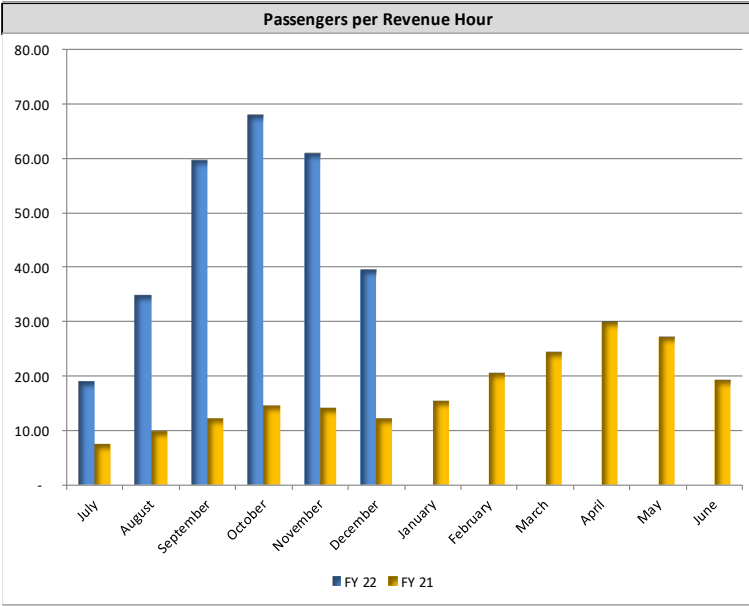
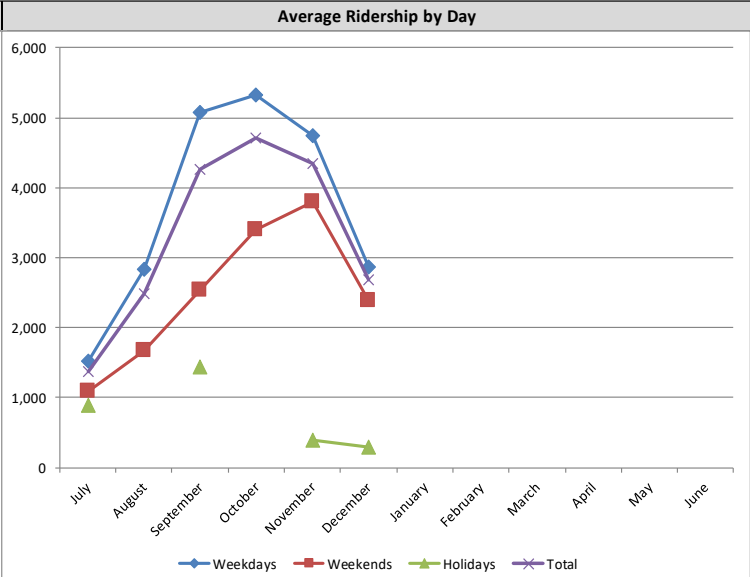
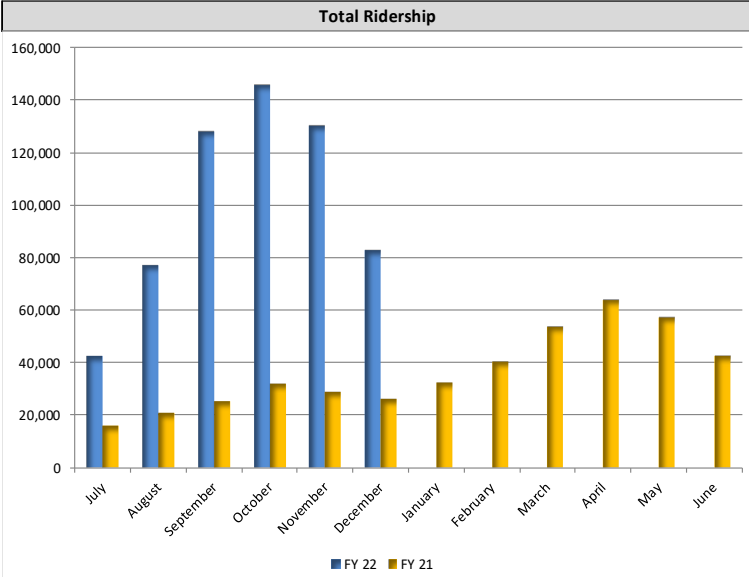
| | | | | | | | |
|----------|----|----|----|----|----------|-------|-----|
| Weekdays | 23 | 21 | 13 | 14 | Weekdays | 2,868 | 996 |
| Weekends | 7 | 9 | | | Weekends | 2,383 | 553 |
| Holidays | 1 | 1 | | | Holidays | 296 | 227 |
| Total | 31 | 31 | | | Total | 2,675 | 842 |

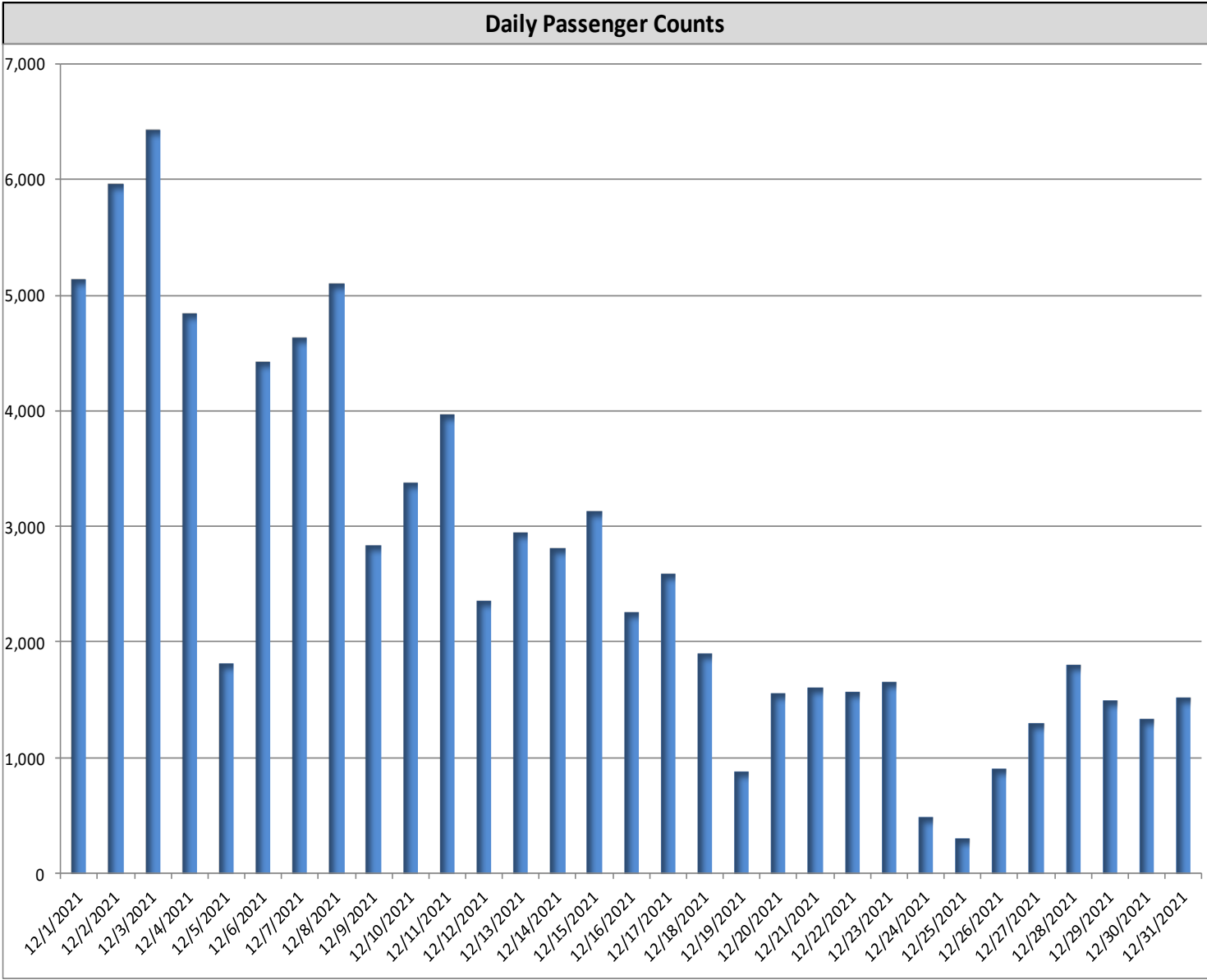
| Year to Date | December YTD | | Variance | Percent | December YTD | Variance | Percent |
|--------------|--------------|------------|----------|---------|--------------|----------|---------|
| | Current | Prior Year | | | | | |

| | | | | | | | |
|------------------|---------|---------|---------|--------|---------|---------|--------|
| Route Passengers | 607,140 | 149,005 | 458,135 | 307.5% | 300,936 | 306,204 | 101.8% |
|------------------|---------|---------|---------|--------|---------|---------|--------|

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

| | | | | | | | |
|----------|-----|-----|----|----|----------|-------|-----|
| Weekdays | 129 | 128 | 81 | 79 | Weekdays | 3,706 | 913 |
| Weekends | 51 | 52 | | | Weekends | 2,470 | 597 |
| Holidays | 4 | 4 | | | Holidays | 752 | 281 |
| Total | 184 | 184 | | | Total | 3,300 | 810 |

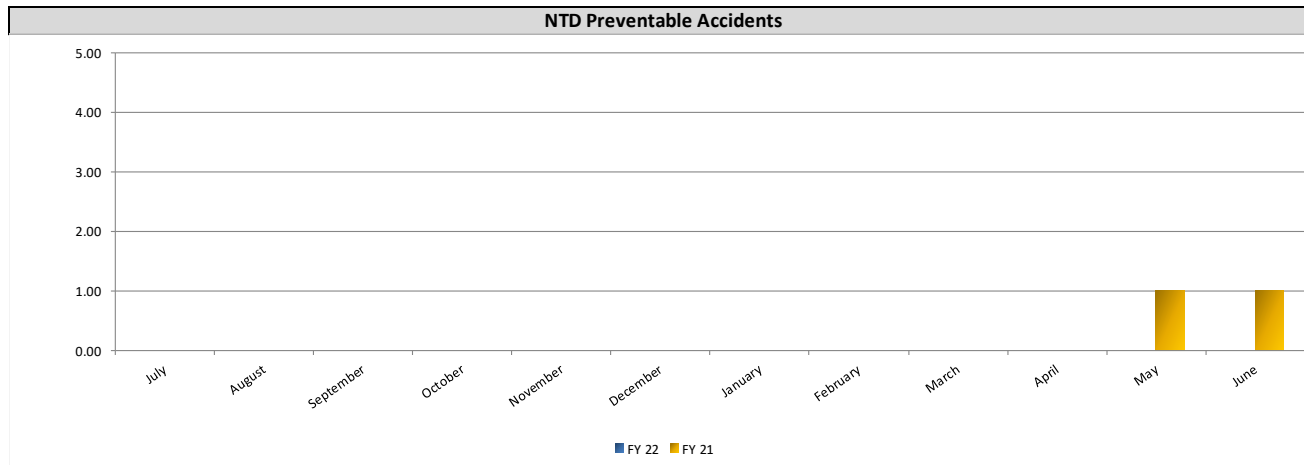




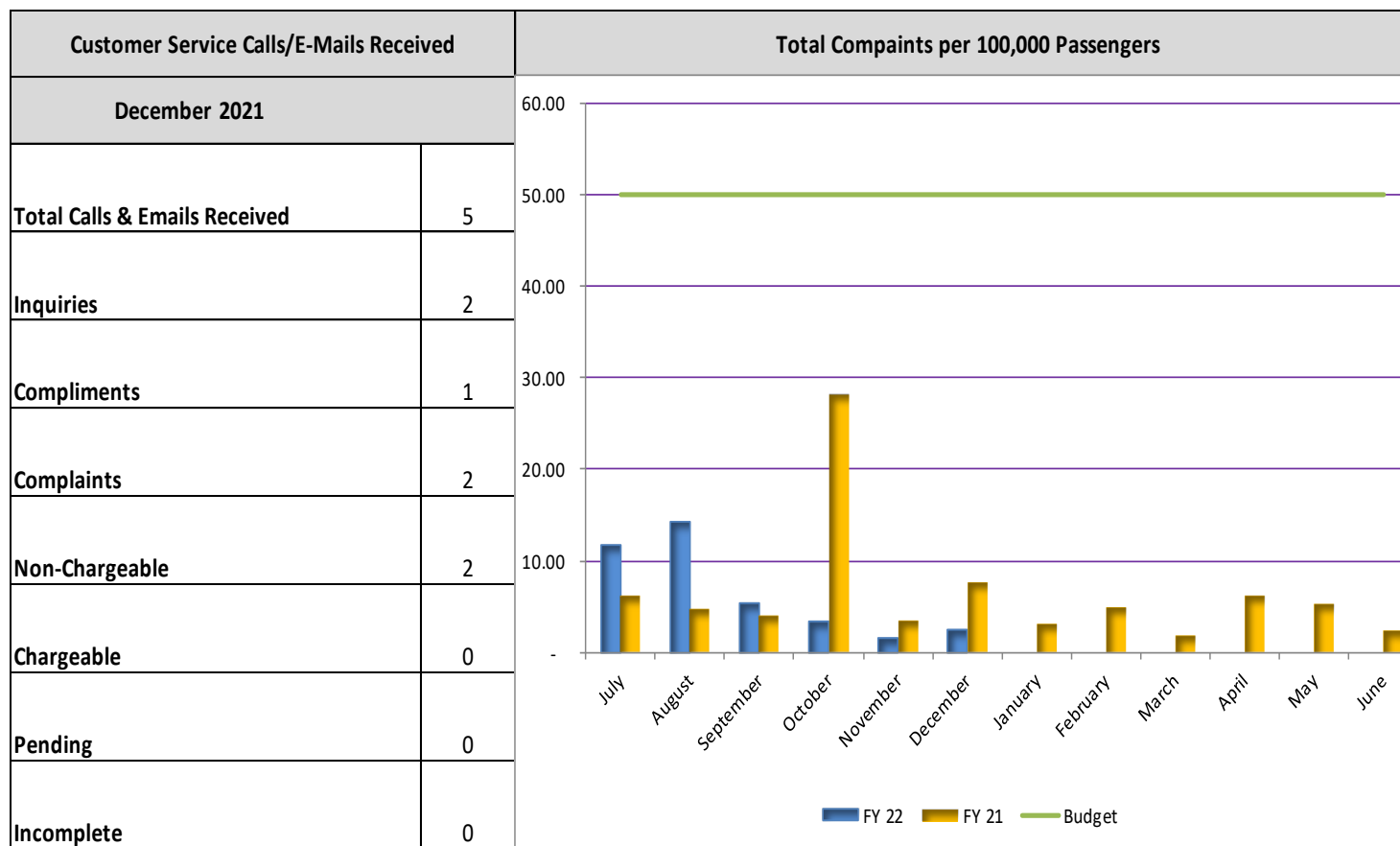
| Month to Date | December | | Variance | | | Monthly | Variance | |
|----------------------------|----------|---------|------------|-------------|---------|------------|-----------|---------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | |
| Contracts | \$ | - | \$ 22,300 | \$ 22,300 | 0.0% | \$ 20,833 | \$ 20,833 | 100.0% |
| Administration Wages | | 75,400 | 37,481 | (37,919) | -101.2% | 25,274 | (50,126) | -198.3% |
| Maintenance Wages | | 30,282 | 42,392 | 12,110 | 28.6% | 28,616 | (1,666) | -5.8% |
| Operations Wages | | 68,695 | 58,527 | (10,168) | -17.4% | 90,361 | 21,666 | 24.0% |
| Fringe Benefits | | 11,013 | 36,590 | 25,577 | 69.9% | 46,374 | 35,361 | 76.3% |
| Taxes | | - | - | - | 0.0% | - | - | 0.0% |
| Staffing Costs | | - | - | - | 0.0% | 167 | 167 | 100.0% |
| Supplies | | 3,073 | 4,474 | 1,401 | 31.3% | 7,093 | 4,020 | 56.7% |
| Information Technology | | - | (3,140) | (3,140) | 0.0% | 5,917 | 5,917 | 100.0% |
| Maintenance Supplies | | 25,807 | 5,596 | (20,212) | -361.2% | 31,850 | 6,043 | 19.0% |
| NRV Maintenance | | 207 | 25 | (182) | | 1,667 | 1,460 | 87.6% |
| Fuel | | 931 | 369 | (562) | -152.4% | 625 | (306) | -48.9% |
| Utilities | | 25,853 | 24,988 | (865) | -3.5% | 34,158 | 8,305 | 24.3% |
| Public Education/Marketing | | 1,740 | - | (1,740) | | 5,492 | 3,751 | 68.3% |
| Miscellaneous | | 61,423 | 45,617 | (15,806) | -34.6% | 84,125 | 22,702 | 27.0% |
| Total Expenses | \$ | 304,424 | \$ 275,219 | \$ (29,205) | -10.6% | \$ 382,552 | \$ 78,128 | 20.4% |

| Year to Date | December | | Variance | Percent | Annual | Budget Variance | | | | | | |
|----------------------------|--------------|------------|----------|-----------|--------|-----------------|---------|----|-----------|----|-----------|--------|
| | Current Year | Prior Year | | | | Amount | Percent | | | | | |
| Contracts | \$ | 88,319 | \$ | 108,363 | \$ | 20,044 | 18.5% | \$ | 250,000 | \$ | 161,681 | 64.7% |
| Administration Wages | | 377,405 | | 242,578 | | (134,827) | -55.6% | | 303,290 | | (74,115) | -24.4% |
| Maintenance Wages | | 154,307 | | 192,998 | | 38,691 | 20.0% | | 343,390 | | 189,083 | 55.1% |
| Operations Wages | | 358,908 | | 290,407 | | (68,501) | -23.6% | | 1,084,330 | | 725,422 | 66.9% |
| Fringe Benefits | | 329,655 | | 234,350 | | (95,305) | -40.7% | | 556,490 | | 226,835 | 40.8% |
| Taxes | | - | | - | | - | 0.0% | | - | | - | 0.0% |
| Staffing Costs | | 200 | | - | | (200) | | | 2,000 | | 1,800 | 90.0% |
| Supplies | | 43,617 | | 31,910 | | (11,707) | -36.7% | | 85,120 | | 41,503 | 48.8% |
| Information Technology | | 8,513 | | 18,323 | | 9,810 | 53.5% | | 71,000 | | 62,487 | 88.0% |
| Maintenance Supplies | | 139,064 | | 98,690 | | (40,374) | -40.9% | | 382,200 | | 243,136 | 63.6% |
| NRV Maintenance | | 3,591 | | 8,058 | | 4,468 | 55.4% | | 20,000 | | 16,409 | 82.0% |
| Fuel | | 4,775 | | 2,995 | | (1,781) | -59.5% | | 7,500 | | 2,725 | 36.3% |
| Utilities | | 178,479 | | 178,713 | | 235 | 0.1% | | 409,900 | | 231,421 | 56.5% |
| Public Education/Marketing | | 28,165 | | 3,906 | | (24,259) | -621.0% | | 65,900 | | 37,735 | 57.3% |
| Miscellaneous | | 275,673 | | 271,452 | | (4,221) | -1.6% | | 1,009,500 | | 733,827 | 72.7% |
| Total Expenses | \$ | 1,990,669 | \$ | 1,682,743 | \$ | (307,926) | -18.3% | \$ | 4,590,620 | \$ | 2,599,951 | 56.6% |

| 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 | 1 | 1 | 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 | December | | Variance | | December Budget | Variance | |
|-------------------------------|----------|---------------|---------------|---------------|-----------------|---------------|-----------------------|
| | 2021 | Current | Prior Year | Amount | Percent | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | | 12,020 | 6,939 | 5,081 | 73.2% | 11,300 | 720 6.4% |
| Economy Fare Passengers | | 19,732 | 13,350 | 6,382 | 47.8% | 28,660 | (8,928) -31.2% |
| Revenue Passengers | | 31,752 | 20,289 | 11,463 | 56.5% | 39,960 | (8,208) -20.5% |
| Other Passengers (PCA) | | 1,429 | 1,240 | 189 | 15.2% | 2,320 | (891) -38.4% |
| Total Passengers | | 33,181 | 21,529 | 11,652 | 54.1% | 42,280 | (9,099) -21.5% |

| Month to Date | Calendar Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 21 | 22 | 1,374 | 858 |
| Saturdays | 3 | 4 | 497 | 339 |
| Sundays | 4 | 4 | 396 | 285 |
| Holidays | 3 | 1 | 414 | 161 |
| Total | 31 | 31 | 1,070 | 694 |

| Year to Date | December YTD | | Variance | | December YTD Budget | Variance | |
|-------------------------|--------------|------------|----------|---------|---------------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 72,815 | 41,297 | 31,518 | 76.3% | 74,110 | (1,295) | -1.7% |
| Economy Fare Passengers | 122,038 | 81,323 | 40,715 | 50.1% | 190,470 | (68,432) | -35.9% |
| Revenue Passengers | 194,853 | 122,620 | 72,233 | 58.9% | 264,580 | (69,727) | -26.4% |
| | | | | | | | |
| Other Passengers (PCA) | 9,030 | 7,012 | 2,018 | 28.8% | 14,390 | (5,360) | -37.2% |
| | | | | | | | |
| Total Passengers | 203,883 | 129,632 | 74,251 | 57.3% | 278,970 | (75,087) | -26.9% |

| Year to Date | Calendar Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 127 | 129 | 1,400 | 863 |
| Saturdays | 25 | 25 | 476 | 359 |
| Sundays | 26 | 26 | 413 | 295 |
| Holidays | 6 | 4 | 566 | 410 |
| Total | 184 | 184 | 1,108 | 705 |

| 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 | 33,181 | - | - | - | - | - | - | 203,883 |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | - | - | - | - | - | - | 203,883 |

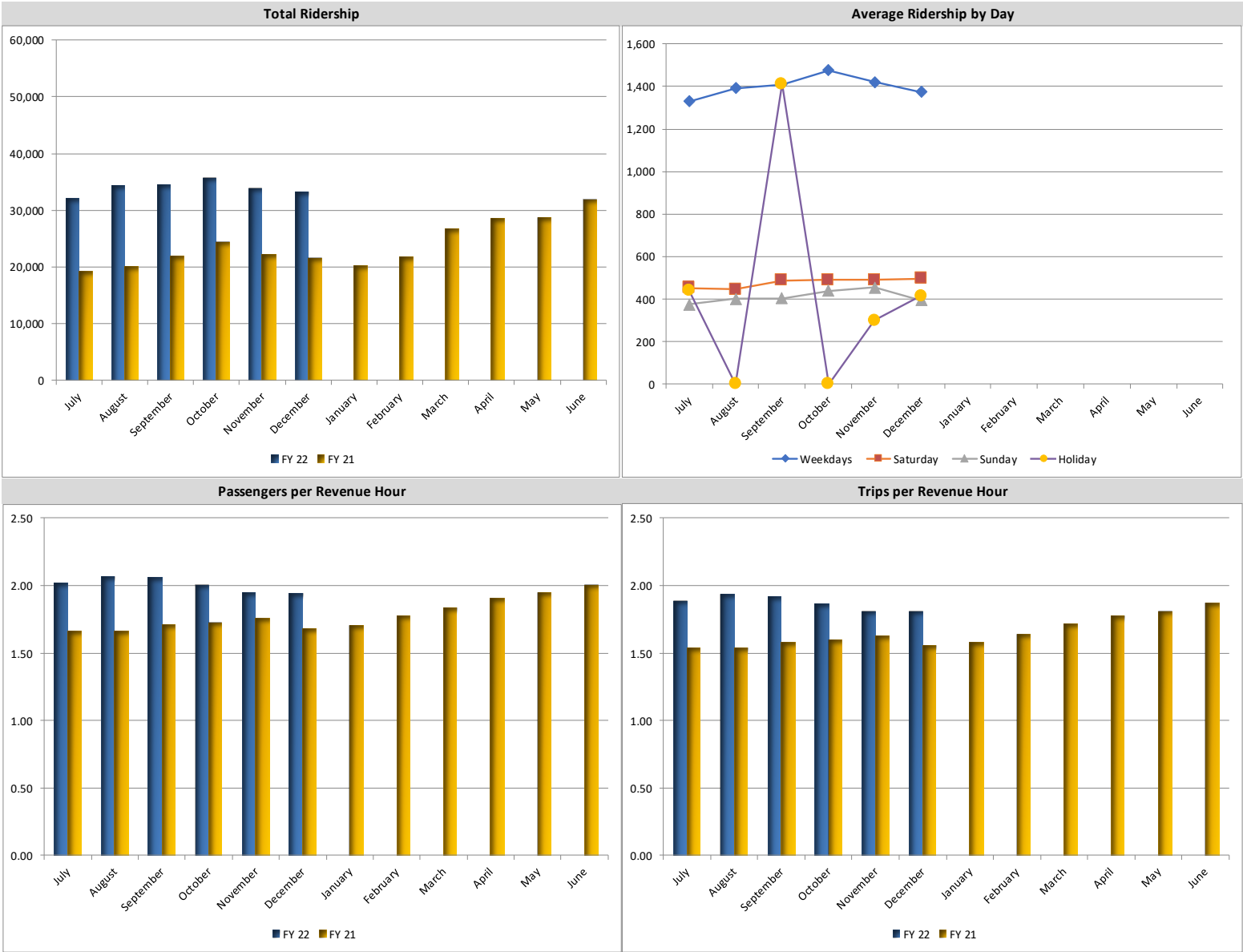
| PREVIOUS YEAR | JULY 2020 | AUGUST 2020 | SEPTEMBER 2020 | OCTOBER 2020 | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021 | FEBRUARY 2021 | MARCH 2021 | APRIL 2021 | MAY 2021 | JUNE 2021 | YTD FY 2021 |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------------|
| Demand Response | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | | | | | | | 85,810 |
| TOTAL | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | | | | | | | 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 | 11,652 | | | | | | | 74,251 |
| TOTAL | 12,901 | 14,302 | 12,596 | 11,176 | 11,624 | 11,652 | | | | | | | 74,251 |

| % 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% | 54.1% | | | | | | | 86.5% |
| TOTAL | 67.1% | 71.1% | 57.3% | 45.6% | 52.1% | 54.1% | | | | | | | 86.5% |

| 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 | 27,928 | 30,629 | 29,586 | 31,016 | 29,839 | 28,863 | | | | | | | 177,861 |
| Saturday | 2,264 | 1,786 | 1,949 | 2,450 | 1,960 | 1,491 | | | | | | | 11,900 |
| Sunday | 1,503 | 2,008 | 1,616 | 2,197 | 1,819 | 1,584 | | | | | | | 10,727 |
| Holiday | 441 | - | 1,412 | | 299 | 1,243 | | | | | | | 3,395 |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | | | | | | | 203,883 |

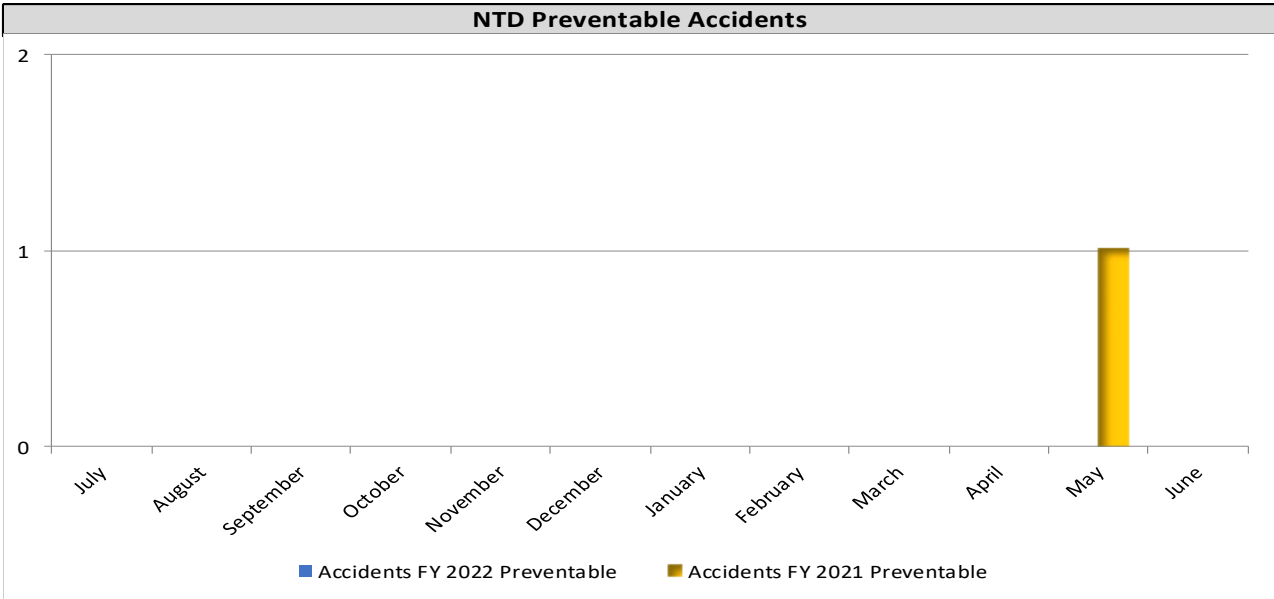
| AVERAGES BY: | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday | 1,330 | 1,392 | 1,409 | 1,477 | 1,421 | 1,374 | | | | | | | 1,400 |
| Saturday | 453 | 447 | 487 | 490 | 490 | 497 | | | | | | | 476 |
| Sunday | 376 | 402 | 404 | 439 | 455 | 396 | | | | | | | 413 |
| Holiday | 441 | - | 1,412 | - | 299 | 414 | | | | | | | 566 |
| TOTAL | 1,037 | 1,110 | 1,152 | 1,150 | 1,131 | 1,070 | | | | | | | 1,108 |



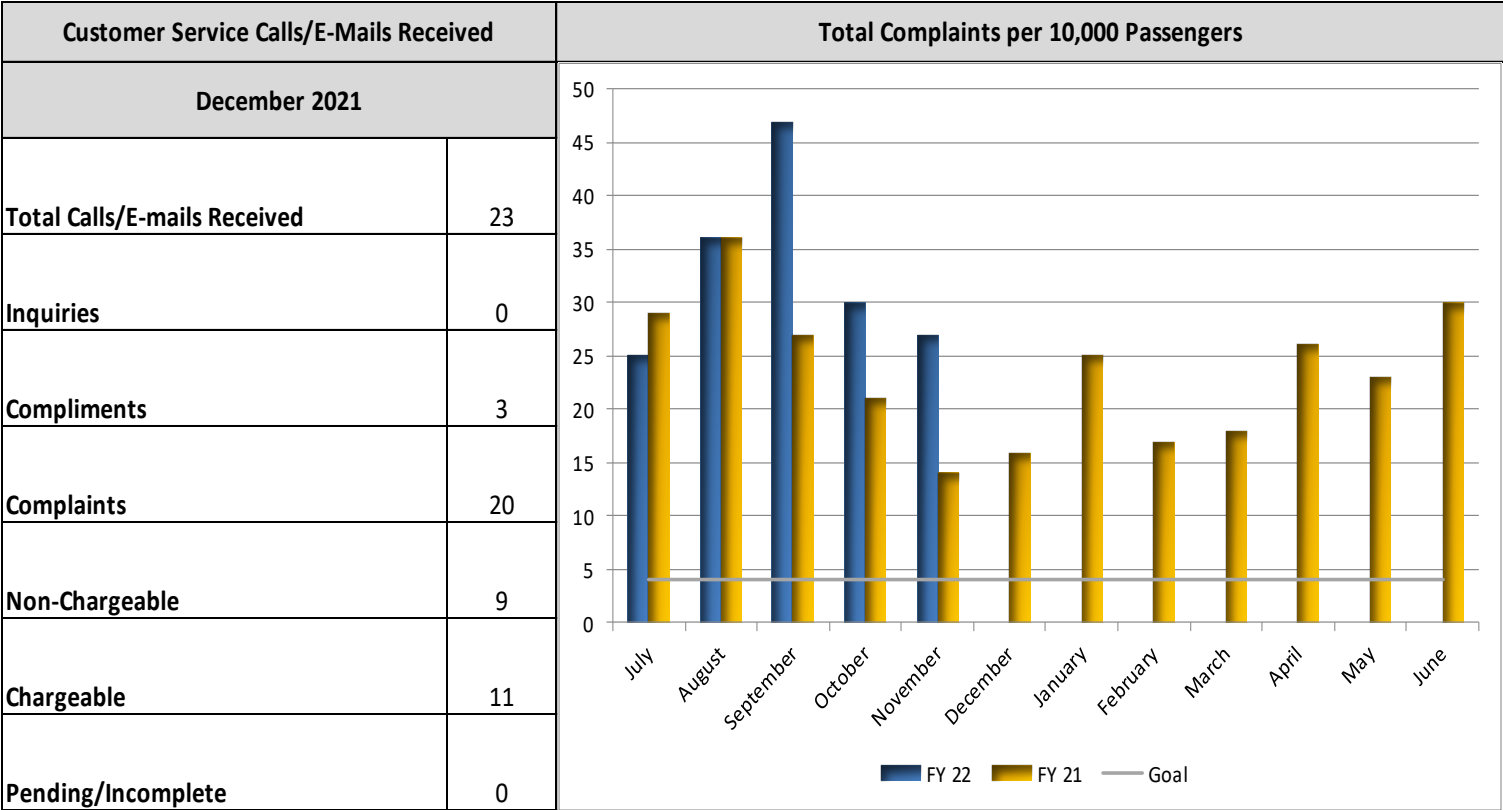
| Month to Date | December | | Variance | | Monthly Budget | Variance | |
|-----------------------------|----------|------------------|---------------------|-----------------|----------------|---------------------|--------------------------------|
| | 2021 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| OPERATOR WAGES | \$ | 507,691 | \$ 443,534 | \$ (64,157) | -14.5% | \$ 504,603 | \$ (3,088) -0.6% |
| OTHER BU WAGES | | 114,134 | 119,651 | 5,516 | 4.6% | 99,751 | (14,384) -14.4% |
| SALARIES | | 113,346 | 103,801 | (9,545) | -9.2% | 98,320 | (15,026) -15.3% |
| FRINGE BENEFITS | | 181,873 | 240,410 | 58,537 | 24.3% | 313,568 | 131,695 42.0% |
| SERVICES | | 20,854 | 124,641 | 103,786 | 83.3% | 104,908 | 84,054 80.1% |
| CONTRACT VEHICLE MAINT. | | 129,144 | 104,209 | (24,935) | -23.9% | 158,333 | 29,189 18.4% |
| UTILITIES | | 12,851 | 15,751 | 2,900 | 18.4% | 19,333 | 6,483 33.5% |
| MATERIALS AND SUPPLIES | | 7,894 | 5,472 | (2,423) | -44% | 23,483 | 15,589 66.4% |
| DIESEL FUEL | | - | 0 | 0 | 0.0% | 500 | 500 100.0% |
| UNLEADED FUEL | | 116,919 | 56,466 | (60,453) | -107.1% | 146,550 | 29,631 20.2% |
| 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 TRANSFERS | | - | - | - | 0.0% | (20,000) | (20,000) 100.0% |
| TOTAL EXPENSES | \$ | <u>1,217,208</u> | \$ <u>1,226,429</u> | \$ <u>9,221</u> | <u>0.8%</u> | \$ <u>1,500,183</u> | \$ <u>282,975</u> <u>18.9%</u> |

| Year to Date | DecemberYTD | | Variance | | YTD Budget | Variance | |
|-----------------------------|---------------------|---------------------|---------------------|--------------|----------------------|----------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| OPERATOR WAGES | \$ 2,555,538 | \$ 2,300,799 | \$ (254,738) | -11.1% | \$ 6,055,240 | \$ 3,499,702 | 57.8% |
| OTHER BU WAGES | 562,579 | 565,329 | 2,750 | 0.5% | 1,197,010 | 634,431 | 53.0% |
| SALARIES | 478,400 | 489,780 | 11,381 | 2.3% | 1,179,840 | 701,440 | 59.5% |
| FRINGE BENEFITS | 1,422,895 | 1,400,749 | (22,145) | -1.6% | 3,762,810 | 2,339,915 | 62.2% |
| SERVICES | 435,710 | 330,889 | (104,822) | -31.7% | 1,258,900 | 823,190 | 65.4% |
| CONTRACT VEHICLE MAINT. | 661,101 | 679,315 | 18,214 | 2.7% | 1,900,000 | 1,238,899 | 65.2% |
| UTILITIES | 80,218 | 85,481 | 5,262 | 6.2% | 232,000 | 151,782 | 65.4% |
| MATERIALS AND SUPPLIES | (54,519) | 44,533 | 99,052 | 222.4% | 281,800 | 336,319 | 119.3% |
| DIESEL FUEL | - | - | - | 0.0% | 6,000 | 6,000 | 100.0% |
| UNLEADED FUEL | 658,544 | 297,127 | (361,417) | -121.6% | 1,758,600 | 1,100,056 | 62.6% |
| CAPITAL OUTLAY | - | 19,519 | 19,519 | 100.0% | 40,000 | 40,000 | 100.0% |
| LIABILITY INSURANCE | 468,094 | 411,159 | (56,935) | -13.8% | 570,000 | 101,906 | 17.9% |
| LABOR CREDITS/EXP TRANSFERS | - | (9,018) | (9,018) | 100.0% | (240,000) | - | 0.0% |
| TOTAL EXPENSES | \$ <u>7,268,559</u> | \$ <u>6,615,662</u> | \$ <u>(652,897)</u> | <u>-9.9%</u> | \$ <u>18,002,200</u> | \$ <u>10,733,641</u> | <u>59.6%</u> |

| Accidents | | | | | | |
|-----------|-------------|------|-------|-------------|------|-------|
| | FY 2022 | | | FY 2021 | | |
| | Preventable | Non- | Total | Preventable | Non- | 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 | 2 | 2 | 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 | <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). |

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| 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. |