

EMISSIONS

Electric

Story Time
with Sun Tran



9:30 AM 10:30 AM
11:30 AM 12:30 PM



MONTHLY OPERATIONS REPORT

JANUARY 2022

JANUARY 2022 HIGHLIGHTS

AMBASSADOR VISIT

Sun Link had special visitors at the beginning of the year. RATP Dev USA CEO Arnaud Legrand welcomed the Ambassador of France to the U.S. Philippe Etienne and the French Consul General in Los Angeles Julie Duhaut-Bedos. The guests were given an overview of the transit system in Tucson and a tour of the streetcar facility.



RIDER SURVEY UNDERWAY

ETC was selected to conduct the 2022 On-board Survey, which is currently underway. Around 30 surveyors are collecting data from transit riders on Sun Tran, Sun Link and Sun Shuttle. The project gathers general information, demographics and other key statistics from thousands of transit riders over the course of six to eight weeks. The findings will be compared to pre-pandemic statistics from the 2019 On-board Survey. Final survey results will be published online at the conclusion of the project.



NEW SECURITY CONTRACTOR

American Guard Services started Jan. 1 as the new security contractor for Sun Tran and Sun Link. The AGS officers rove throughout the transit system, as well as having personnel routinely stationed at transit centers.





FLEET ADDITIONS

Sun Van added nine transit vans to the fleet. The new vehicles will help Sun Van accommodate an increase in ridership.



Following a service-hours change during the University of Arizona winter break, the Sun Link streetcar resumed late night service on Jan. 13. The streetcar extends service on Thursdays, Fridays and Saturdays, providing service until 2 a.m.



SENIOR OLYMPIAN

Sun Van super driver and star swimmer John Spicker brought home four medals in this year's Tucson Senior Olympics Festival. John has been competing in the yearly event since 2017 and has won 20 medals so far. In January, John competed in the 60+ category for several Freestyle swimming events and the 50-yard butterfly. Between the four events he won two gold medals and two silver. John has been a Sun Van driver since 2017. He routinely receives compliments from passengers for his exceptional service and kindness.



NORTH YARD LANDSCAPING

A facility repair and maintenance project got underway at the Sun Tran northwest campus. The first phase included landscaping work in the employee parking lot. Additional drainage improvements and parking lot repair work will be completed in February.



NEW HIRES

SUN TRAN

7 - Coach Operators
2 - Service Island Attendants
1 - Bus Shelter Cleaner

SUN VAN

2 - Van Operators

SUN LINK

1 - Streetcar Operator

UPDATED MAPS

The information kiosks at the Ronstadt Transit Center received updated materials in January. Large maps replaced smaller versions in an effort to provide passengers with an easier-to-read and more convenient resource. The new postings include a city-wide bus system map along with a guide to finding route-specific bus bays at the transit center. Plans are in place to execute similar material updates at the Laos and Tohono transit centers in the near future.



SAFETY MEETINGS

The Sun Tran Safety and Training Department held a series of meetings for bus operators in January. Drivers learned about technology available on some buses, which automatically secures mobility devices. Trainers also gave an overview of operating the electric buses. During the meetings, and as part of an ongoing project, drivers received initial training on signs of human trafficking, along with how to report it. The monthly safety message reminded staff about Sun Tran's zero tolerance policy for drug and alcohol violations.



ZOOM ZOOM!

Sun Tran participated in this year's Zoom...Zoom! event at the Children's Museum Tucson. The tradition brings together all kinds of vehicles and machines for local children to learn about and explore. Attendees toured a Sun Tran bus, tried out the driver's seat and enjoyed story time with staff. Children also designed their own bus wrap with a coloring activity. More than 1,125 people attended the event on Jan. 15.





+19%

Year to Year Ridership

January 2022 - 1,021,592

January 2021 - 861,377



+223%

Year to Year Ridership

January 2022 - 103,813

January 2021 - 32,166



+57%

Year to Year Ridership

January 2022 - 31,635

January 2021 - 20,186



+47%

Year to Year Ridership

January 2022 - 428

January 2021 - 292

+5%
Month to
Month
Ridership

January
2022:
1,021,592

December
2021:
975,721

+25%
Month to
Month
Ridership

January
2022:
103,813

December
2021:
82,960

-5%
Month to
Month
Ridership

January
2022:
31,635

December
2021:
33,181

+9%
Month to
Month
Ridership

January
2022:
428 TRIPS

December
2021:
393 TRIPS

20

Passengers
per Hour



97%
on time
performance



49

Passengers
per Hour



2

Passengers
per Hour



90%
on time
performance

32

Customer
Compliments



895

Calls answered
per day



207
Calls



**Busiest
days**

Weekend: January 29 - 6,118 riders
Weekday: January 27 - 7,223 riders



82%
on time
performance



0.36
Passengers
per Hour



92%
on time
performance

Sun Family All-Stars

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



Ira Allen
Sun Tran Coach Operator

"Big shout out to Ira. My boys missed their stop. They spoke with Ira who helped them figure out where they needed to go, went over safety and gave a few pointers. It's great to know how awesome the drivers are!"

Christopher Beason
Sun Tran Coach Operator

"I want to thank Chris for his generosity and kindness in my family's hour of need. My mother's apartment complex caught on fire, but Sun Tran had a bus out and she was able to stay warm. Chris was so nice and pleasant. He went above and beyond."

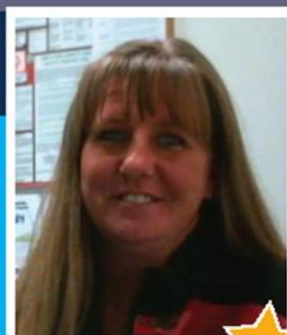


Corinna Patty
Sun Tran Coach Operator

"I've been having a pretty rough year and I was almost to the breaking point when I hopped onto the bus. Corinna stood out in a way that lifted my spirits and made me want to believe there are still good people. She was a very attentive driver, and welcoming to every single passenger. She showed that she truly cared and sounded that she honestly wanted good things to happen for everyone. I want to sincerely thank her for being the way she is because she honestly brought me back up from hitting rock bottom. Let her know that she is an angel and thank you for giving us great service."

Carri Hamilton
Sun Tran Coach Operator

"Carri's number one priority is safety, but there is so much more. She explained how to read the schedule when I was confused. She is polite and friendly to all. Even when she has to handle a disruptive action on the bus, she does it with grace. She is firm, yet polite and then thanks the passengers involved. She is really an asset to your company!"



Sun Tran

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| Month to Date | JANUARY | | Variance | | JANUARY | Variance | |
|-------------------------------|--------------|--------------|------------|---------|--------------|--------------|---------|
| 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | |
| Total Route Passengers | 1,021,592 | 861,377 | 160,215 | 19% | 1,191,667 | (170,075) | -14% |
| Revenue | | | | | | | |
| Total Route Passenger Revenue | \$ - | \$ 680 | \$ (680) | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | |
| Total Expenses | \$ 4,618,991 | \$ 5,211,889 | \$ 592,898 | 11% | \$ 7,348,473 | \$ 2,729,482 | 37% |
| Miles | | | | | | | |
| Revenue Miles | 616,453 | 645,081 | (28,627) | -4% | 704,689 | 88,236 | 13% |
| Deadhead Miles | 73,244 | 80,348 | (7,104) | -9% | 99,630 | 26,386 | 26% |
| Total Service Miles | 689,697 | 725,428 | (35,732) | -5% | 804,319 | 114,622 | 14% |
| Non-Route Miles | 14,448 | 26,238 | (11,789) | -45% | 7,325 | (7,123) | -97% |
| Total Miles | 704,145 | 751,666 | (47,521) | -6% | 811,644 | 107,499 | 13% |
| Revenue Hours | 51,335 | 54,314 | (2,979) | -5% | 58,461 | 7,126 | 12% |
| Service Hours | 54,496 | 57,739 | (3,243) | -6% | 62,537 | 8,041 | 13% |

| Year to Date | JANUARY YTD | | Variance | | JANUARY YTD | Variance | |
|-------------------------------|---------------|---------------|--------------|---------|---------------|---------------|---------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | |
| Total Route Passengers | 7,608,104 | 6,068,414 | 1,539,690 | 25% | 8,341,667 | (733,563) | -9% |
| Revenue | | | | | | | |
| Total Route Passenger Revenue | \$ - | \$ 134,318 | \$ (134,318) | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | |
| Total Expenses | \$ 35,507,268 | \$ 34,753,800 | \$ (753,468) | -2% | \$ 51,439,308 | \$ 15,932,039 | 31% |
| Miles | | | | | | | |
| Revenue Miles | 4,460,837 | 4,631,689 | (170,852) | -4% | 4,875,383 | 414,546 | 9% |
| Deadhead Miles | 546,477 | 619,507 | (73,030) | -12% | 684,840 | 138,363 | 20% |
| Total Service Miles | 5,007,314 | 5,251,196 | (243,882) | -5% | 5,560,223 | 552,909 | 10% |
| Non-Route Miles | 90,670 | 132,978 | (42,308) | -32% | 57,189 | (33,481) | -59% |
| Total Miles | 5,097,984 | 5,384,174 | (286,190) | -5% | 5,617,412 | 519,428 | 9% |
| Revenue Hours | 374,203 | 394,932 | (20,729) | -5% | 405,123 | 30,920 | 8% |
| Service Hours | 396,075 | 419,569 | (23,494) | -6% | 433,195 | 37,120 | 9% |

| | System Indicator | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|-----|--------------------------------------|---------------|------------|-----------|-----------|
| 1. | Ridership | 1,021,592 | 861,377 | 7,608,104 | 6,068,414 |
| 2. | Passenger Revenue | \$ - | \$ 680 | \$ - | 134,318 |
| 3. | Passenger per Revenue Mile | 1.66 | 1.34 | 1.71 | 1.31 |
| 4. | Passenger per Revenue Hour | 19.90 | 15.86 | 20.31 | 15.37 |
| 5. | Revenue per Passenger | - | - | - | - |
| 6. | Revenue per Revenue Mile | - | - | - | - |
| 7. | Revenue per Revenue Hour | - | - | - | - |
| 8. | Farebox Recovery Ratio | - | - | - | - |
| 9. | Cost per Passenger | 4.52 | 6.05 | 4.67 | 5.73 |
| 10. | Cost per Revenue Mile | 7.49 | 8.08 | 7.96 | 7.05 |
| 11. | Cost per Revenue Hour | 89.98 | 95.96 | 94.89 | 88.00 |
| 12. | Net Cost per Revenue Hour | 89.98 | 95.95 | 94.89 | 87.66 |
| 13. | Miles Between Road Calls | 18,131 | 21,476 | 19,608 | 22,911 |
| 14. | Miles Between Bus Inspections | 5,887 | 5,835 | 5,890 | 5,844 |
| 15. | Vehicle Accidents per 100,000 Miles | 0.72 | 0.83 | 0.65 | 1.97 |
| 16. | Complaints per 100,000 Passengers | 19.48 | 32.51 | 24.30 | 32.63 |
| 17. | Vehicles Operated in Maximum Service | 148 | 168 | 165 | 174 |

| 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 | 30,290 | \$ - | 20,339 | 1,815 | \$ 153,115 | \$ 89.17 | 1.66 | 17.64 | \$ - | \$ - | \$ 5.05 |
| 2 | 17,859 | - | 20,779 | 1,674 | 141,945 | 85.91 | 0.88 | 10.81 | - | - | 7.95 |
| 3 | 41,556 | - | 38,955 | 2,883 | 245,582 | 92.49 | 1.25 | 15.65 | - | - | 5.91 |
| 4 | 78,835 | - | 47,013 | 3,993 | 337,614 | 89.86 | 1.92 | 20.98 | - | - | 4.28 |
| 5 | 15,778 | - | 17,956 | 1,412 | 119,906 | 88.07 | 0.93 | 11.59 | - | - | 7.60 |
| 6 | 40,441 | - | 16,195 | 1,941 | 161,725 | 85.64 | 2.65 | 21.41 | - | - | 4.00 |
| 7 | 45,940 | - | 31,157 | 2,158 | 184,606 | 91.83 | 1.66 | 22.85 | - | - | 4.02 |
| 8 | 87,067 | - | 45,490 | 3,713 | 314,614 | 90.72 | 2.21 | 25.11 | - | - | 3.61 |
| 9 | 47,021 | - | 32,845 | 2,377 | 202,805 | 90.58 | 1.57 | 21.00 | - | - | 4.31 |
| 10 | 25,927 | - | 14,382 | 1,207 | 102,113 | 86.42 | 1.86 | 21.94 | - | - | 3.94 |
| 11 | 82,541 | - | 46,772 | 3,596 | 305,695 | 89.22 | 1.92 | 24.09 | - | - | 3.70 |
| 12 | 28,566 | - | 16,577 | 1,360 | 115,195 | 86.93 | 1.80 | 21.56 | - | - | 4.03 |
| 15 | 18,011 | - | 21,210 | 1,578 | 134,359 | 87.67 | 0.89 | 11.75 | - | - | 7.46 |
| 16 | 89,799 | - | 34,819 | 3,129 | 263,877 | 87.20 | 2.77 | 29.67 | - | - | 2.94 |
| 17 | 58,595 | - | 45,729 | 3,185 | 272,367 | 91.82 | 1.46 | 19.75 | - | - | 4.65 |
| 18 | 74,287 | - | 17,739 | 1,838 | 154,015 | 86.62 | 2.69 | 41.51 | - | - | 3.22 |
| 19 | 21,982 | - | 8,692 | 842 | 70,749 | 86.62 | 2.69 | 26.91 | - | - | 3.22 |
| 21 | 9,549 | - | 10,162 | 877 | 74,129 | 87.58 | 1.01 | 11.28 | - | - | 7.76 |
| 22 | 3,500 | - | 5,706 | 464 | 39,303 | 87.21 | 0.65 | 7.77 | - | - | 11.23 |
| 23 | 23,473 | - | 21,129 | 1,717 | 145,531 | 88.34 | 1.22 | 14.25 | - | - | 6.20 |
| 24 | 12,830 | - | 8,434 | 576 | 49,274 | 88.97 | 1.60 | 23.17 | - | - | 3.84 |
| 25 | 35,600 | - | 22,241 | 1,806 | 153,066 | 88.46 | 1.74 | 20.57 | - | - | 4.30 |
| 26 | 16,594 | - | 17,174 | 1,064 | 91,688 | 88.66 | 1.00 | 16.05 | - | - | 5.53 |
| 27 | 14,528 | - | 19,202 | 1,364 | 116,470 | 87.72 | 0.79 | 10.94 | - | - | 8.02 |
| 29 | 21,748 | - | 21,191 | 1,508 | 128,801 | 88.86 | 1.10 | 15.00 | - | - | 5.92 |
| 34 | 51,195 | - | 29,654 | 2,424 | 205,379 | 89.59 | 1.93 | 22.33 | - | - | 4.01 |
| 37 | 10,932 | - | 15,042 | 1,128 | 95,991 | 95.15 | 0.92 | 10.84 | - | - | 8.78 |
| 50 | 6,116 | - | 6,100 | 540 | 45,571 | 87.90 | 1.09 | 11.80 | - | - | 7.45 |
| 61 | 7,105 | - | 11,892 | 908 | 77,207 | 86.68 | 0.61 | 7.98 | - | - | 10.87 |
| Total Non-Express | | | | | | | | | | | |
| Route | 1,017,665 | - | 664,577 | 53,077 | 4,502,692 | 89 | 1.68 | 20.13 | - | - | 4.42 |

| 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 | 504 | \$ - | 2,529 | 105 | \$ 9,351 | \$193.60 | 0.46 | 6.00 | \$ - | \$ - | \$18.55 |
| 102X | 399 | - | 1,746 | 78 | 6,924 | 166.53 | 0.41 | 9.50 | - | - | 17.35 |
| 103X | 168 | - | 1,092 | 72 | 6,213 | 115.13 | 0.23 | 4.00 | - | - | 36.98 |
| 104X | 273 | - | 1,325 | 45 | 4,107 | 189.89 | 0.44 | 6.50 | - | - | 15.05 |
| 105X | 378 | - | 1,401 | 68 | 5,973 | 181.15 | 0.62 | 9.00 | - | - | 15.80 |
| 107X | 420 | - | 1,957 | 104 | 9,041 | 109.27 | 0.28 | 5.00 | - | - | 21.53 |
| 108X | 231 | - | 1,412 | 61 | 5,404 | 210.91 | 0.45 | 5.50 | - | - | 23.39 |
| 109X | 231 | - | 1,390 | 72 | 6,289 | 233.96 | 0.43 | 5.50 | - | - | 27.22 |
| 110X | 252 | - | 1,840 | 59 | 5,442 | 119.97 | 0.17 | 3.00 | - | - | 21.59 |
| 201X | 210 | - | 4,493 | 210 | 18,461 | 154.77 | 0.09 | 2.50 | - | - | 87.91 |
| 203X | 378 | - | 5,583 | 209 | 18,792 | 145.74 | 0.12 | 4.50 | - | - | 49.71 |
| 204X | 483 | - | 6,164 | 225 | 20,302 | 141.54 | 0.14 | 3.83 | - | - | 42.03 |
| Total Express | | | | | | | | | | | |
| Route | 3,927 | - | 30,932 | 1,308 | 116,299 | 151 | 0.23 | 4.92 | \$ - | \$ - | \$ 29.62 |
| Total Service | | | | | | | | | | | |
| | 1,021,592 | - | 695,509 | 54,386 | 4,618,991 | \$ 89.98 | 1.64 | | \$ - | \$ - | \$ 4.52 |

| Rank | Route Number | Route Description | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1 | 18 | S. 6TH AVENUE | 41.5 |
| 2 | 16 | ORACLE / INA | 29.7 |
| 3 | 19 | STONE | 26.9 |
| 4 | 8 | BROADWAY | 25.1 |
| 5 | 11 | ALVERNON | 24.1 |
| 6 | 24 | 12TH AVENUE | 23.2 |
| 7 | 7 | 22ND STREET | 22.9 |
| 8 | 34 | CRAYCROFT / FT LOWELL | 22.3 |
| 9 | 10 | FLOWING WELLS | 21.9 |
| 10 | 12 | 10TH / 12TH AVENUE | 21.6 |
| 11 | 6 | EUCLID/ NORTH FIRST AVENUE | 21.4 |
| 12 | 9 | GRANT ROAD | 21.0 |
| 13 | 4 | SPEEDWAY | 21.0 |
| 14 | 25 | S. PARK AVENUE | 20.6 |
| 15 | 17 | COUNTRY CLUB / 29TH STREET | 19.8 |
| 16 | 1 | GLENN/SWAN | 17.6 |
| 17 | 26 | BENSON HIGHWAY | 16.0 |
| 18 | 3 | 6TH STREET / WILMOT | 15.6 |
| 19 | 29 | VALENCIA | 15.0 |
| 20 | 23 | MISSION ROAD | 14.2 |
| 21 | 50 | AJO | 11.8 |
| 22 | 15 | CAMPBELL AVENUE | 11.8 |
| 23 | 5 | PIMA STREET / WEST SPEEDWAY | 11.6 |
| 24 | 21 | WEST CONGRESS / SILVERBELL | 11.3 |
| 25 | 27 | MIDVALE PARK | 10.9 |
| 26 | 37 | PANTANO | 10.8 |
| 27 | 2 | CHERRYBELL | 10.8 |
| 28 | 61 | LA CHOLLA | 8.0 |
| 29 | 22 | GRANDE | 7.8 |
| FIXED ROUTE SYSTEM AVERAGE | | | 20.1 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1 | 102X | INA ROAD EXPRESS | 9.5 |
| 2 | 105X | SUNRISE EXPRESS | 9.0 |
| 3 | 104X | JANANA EXPRESS | 6.5 |
| 4 | 101X | GOLF LINKS EXPRESS | 6.0 |
| 5 | 108X | BROADWAY EXPRESS | 5.5 |
| 6 | 109X | TANQUE VERDE EXPRESS | 5.5 |
| 7 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 5.0 |
| 8 | 203X | ORO VALLEY/AEROPARK EXPRESS | 4.5 |
| 9 | 103X | OLDFATHER EXPRESS | 4.0 |
| 10 | 204X | NW / AEROPARK EXPRESS | 3.8 |
| 11 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 3.0 |
| 12 | 201X | SPEEDWAY/AEROPARK EXPRESS | 2.5 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 4.9 |

SUN LINK 



| Month to Date | January | | | Variance | | January | | Variance | |
|-------------------------------|-------------|-----------|------------|--------------|---------|-------------|-----------|--------------|--|
| | 2022 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | | |
| Total Route Passengers | | 103,813 | 32,166 | 71,647 | 222.7% | 75,700 | 28,113 | 37.1% | |
| Revenue | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | 0.0% | |
| Expenses | | | | | | | | | |
| Total Expenses | \$ | 303,371 | \$ | 331,674 | -8.5% | \$ | 382,552 | -20.7% | |
| Miles | | | | | | | | | |
| Revenue Miles | | 16,619 | 16,359 | 260 | 1.6% | 17,319 | (700) | -4.0% | |
| Deadhead Miles | | 248 | 248 | 0 | 0.0% | 248 | 0 | 0.0% | |
| Total Service Miles | | 16,867 | 16,607 | 260 | 1.6% | 17,567 | (700) | -4.0% | |
| Revenue Hours | | 2,131 | 2,097 | 34 | 1.6% | 2,102 | 29 | 1.4% | |
| | | | | | | | | | |
| Year to Date | January YTD | | | Variance YTD | | January YTD | | Variance YTD | |
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | | |
| Total Route Passengers | | 710,953 | 181,171 | 529,782 | 292.4% | 376,636 | 334,317 | 88.8% | |
| Revenue | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | 0.0% | |
| Expenses | | | | | | | | | |
| Total Expenses | \$ | 2,294,040 | \$ | 2,014,417 | 13.9% | \$ | 2,677,862 | -14.3% | |
| Miles | | | | | | | | | |
| Revenue Miles | | 117,916 | 115,959 | 1,957 | 1.7% | 117,587 | 329 | 0.3% | |
| Deadhead Miles | | 1,720 | 1,720 | 0 | 0.0% | 1,720 | 0 | 0.0% | |
| Total Service Miles | | 119,636 | 117,679 | 1,957 | 1.7% | 119,307 | 329 | 0.3% | |
| Revenue Hours | | 15,117 | 14,865 | 252 | 1.7% | 14,854 | 263 | 1.8% | |

| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|---|---------------|------------|-----------|-----------|
| 1. | Ridership | 103,813 | 32,166 | 710,953 | 181,171 |
| 2. | Passengers per Revenue Mile | 6.25 | 1.97 | 6.03 | 1.57 |
| 3. | Passengers per Revenue Hour | 48.72 | 15.34 | 47.03 | 12.20 |
| 4. | Cost per Passenger | \$ 2.92 | 10.31 | \$ 3.23 | \$ 11.28 |
| 5. | Cost per Revenue Mile | \$ 18.25 | 20.27 | \$ 19.45 | \$ 17.37 |
| 6. | Cost per Revenue Hour | \$ 142.36 | 158.17 | \$ 151.75 | \$ 135.51 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A |
| 8. | Miles Between Streetcar Inspection | 942 | 886 | 950 | 907 |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 |
| 10. | Total Complaints per 100,000 Passengers | 5 | 3 | 5 | 8 |



| Month to Date | January | | Variance | | January Budget | Variance | |
|------------------------------|---------|--------------|--------------|-------------|----------------|--------------|---------------------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 46,672 | 30,123 | 16,549 | 54.9% | 61,220 | (14,548) -23.8% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | - | - | - | 0.0% | - | - 0.0% |
| Cancellations | | 11,773 | 7,733 | 4,040 | 52.2% | 11,550 | 223 1.9% |
| No Shows | | 3,264 | 2,204 | 1,060 | 48.1% | 3,310 | (46) -1.4% |
| Total Passengers | | 31,635 | 20,186 | 11,449 | 56.7% | 46,360 | (14,725) -31.8% |
| ADA Passengers | | 29,719 | 19,048 | 10,671 | 56.0% | | |
| Optional ADA | | 1,916 | 1,138 | 778 | 68.4% | | |
| Percentage of Optional | | 6.1% | 5.6% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 27,744 | 17,590 | 10,154 | 57.7% | | |
| Optional ADA Trips | | 1,809 | 1,062 | 747 | 70.3% | | |
| Total Trips | | 29,553 | 18,652 | 10,901 | 58.4% | 43,310 | (13,757) -31.8% |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | - | 41,130 | (41,130) -100.0% |
| Economy Fare Revenue | | - | - | - | - | 54,100 | (54,100) -100.0% |
| Total Fares Collected | \$ | - | \$ - | \$ - | - | \$ 95,230 | \$ (95,230) -100.0% |
| Expenses | | | | | | | |
| Total Expenses | \$ | 1,210,768 | \$ 1,128,176 | \$ (82,592) | -7.3% | \$ 1,588,904 | \$ (378,136) -23.8% |
| Miles | | | | | | | |
| Revenue Miles | | 231,368 | 157,261 | 74,107 | 47.1% | 311,470 | (80,102) -25.7% |
| Deadhead Miles | | 42,924 | 34,752 | 8,172 | 23.5% | 67,400 | (24,476) -36.3% |
| Total Service Miles | | 274,292 | 192,013 | 82,279 | 42.9% | 378,870 | (104,578) -27.6% |
| Non-Route Miles | | 4,472 | 3,204 | 1,268 | 39.6% | 1,840 | 2,632 143.0% |
| Total Miles | | 278,764 | 195,217 | 83,547 | 42.8% | 380,710 | (101,946) -26.8% |
| Revenue Hours | | 16,339 | 11,830 | 4,509 | 38.1% | 23,590 | (7,251) -30.7% |
| Service Hours | | 18,962 | 14,299 | 4,662 | 32.6% | 27,900 | (8,938) -32.0% |

| Year to Date | January YTD | | Variance | | January YTD | | Variance | |
|------------------------------|-------------|--------------|--------------|--------------|-------------|---------------|----------------|---------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| Total Demand | | 334,904 | 217,978 | 116,926 | 53.6% | 429,640 | (94,736) | -22.1% |
| Denials | | - | - | - | 0.0% | - | - | 0.0% |
| Missed Trips | | 9 | 1 | 8 | 800.0% | - | 9 | 0.0% |
| Cancellations | | 77,740 | 54,720 | 23,020 | 42.1% | 81,050 | (3,310) | -4.1% |
| No Shows | | 21,637 | 13,439 | 8,198 | 61.0% | 23,260 | (1,623) | -7.0% |
| Total Passengers | | 235,518 | 149,818 | 85,700 | 57.2% | 325,330 | (89,812) | -27.6% |
| ADA Passengers | | 222,088 | 141,492 | 80,596 | 57.0% | | | |
| Optional ADA | | 13,430 | 8,326 | 5,104 | 61.3% | | | |
| Percentage of Optional | | 5.7% | 5.6% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 206,720 | 130,848 | 75,872 | 58.0% | | | |
| Optional ADA Trips | | 12,786 | 7,714 | 5,072 | 65.8% | | | |
| Total Trips | | 219,506 | 138,562 | 80,944 | 58.4% | 303,210 | (83,704) | -27.6% |
| Revenue | | | | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% | 288,590 | (288,590) | -100.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | 379,330 | (379,330) | -100.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | 0.0% | \$ 667,920 | \$ (667,920) | -100.0% |
| Expenses | | | | | | | | |
| Total Expenses | | \$ 8,479,327 | \$ 7,743,839 | \$ (735,489) | -9.5% | \$ 10,500,992 | \$ (2,021,665) | -19.3% |
| Miles | | | | | | | | |
| Revenue Miles | | 1,665,824 | 1,180,438 | 485,386 | 41.1% | 2,196,190 | (530,366) | -24.1% |
| Deadhead Miles | | 304,676 | 250,416 | 54,260 | 21.7% | 460,880 | (156,204) | -33.9% |
| Total Service Miles | | 1,970,500 | 1,430,855 | 539,645 | 37.7% | 2,657,070 | (686,570) | -25.8% |
| Non-Route Miles | | 27,968 | 22,092 | 5,876 | 26.6% | 12,880 | 15,088 | 117.1% |
| Total Miles | | 1,998,468 | 1,452,947 | 545,521 | 37.5% | 2,669,950 | (671,482) | -25.1% |
| Revenue Hours | | 118,056 | 88,074 | 29,982 | 34.0% | 165,970 | (47,914) | -28.9% |
| Service Hours | | 134,938 | 104,442 | 30,496 | 29.2% | 195,560 | (60,622) | -31.0% |

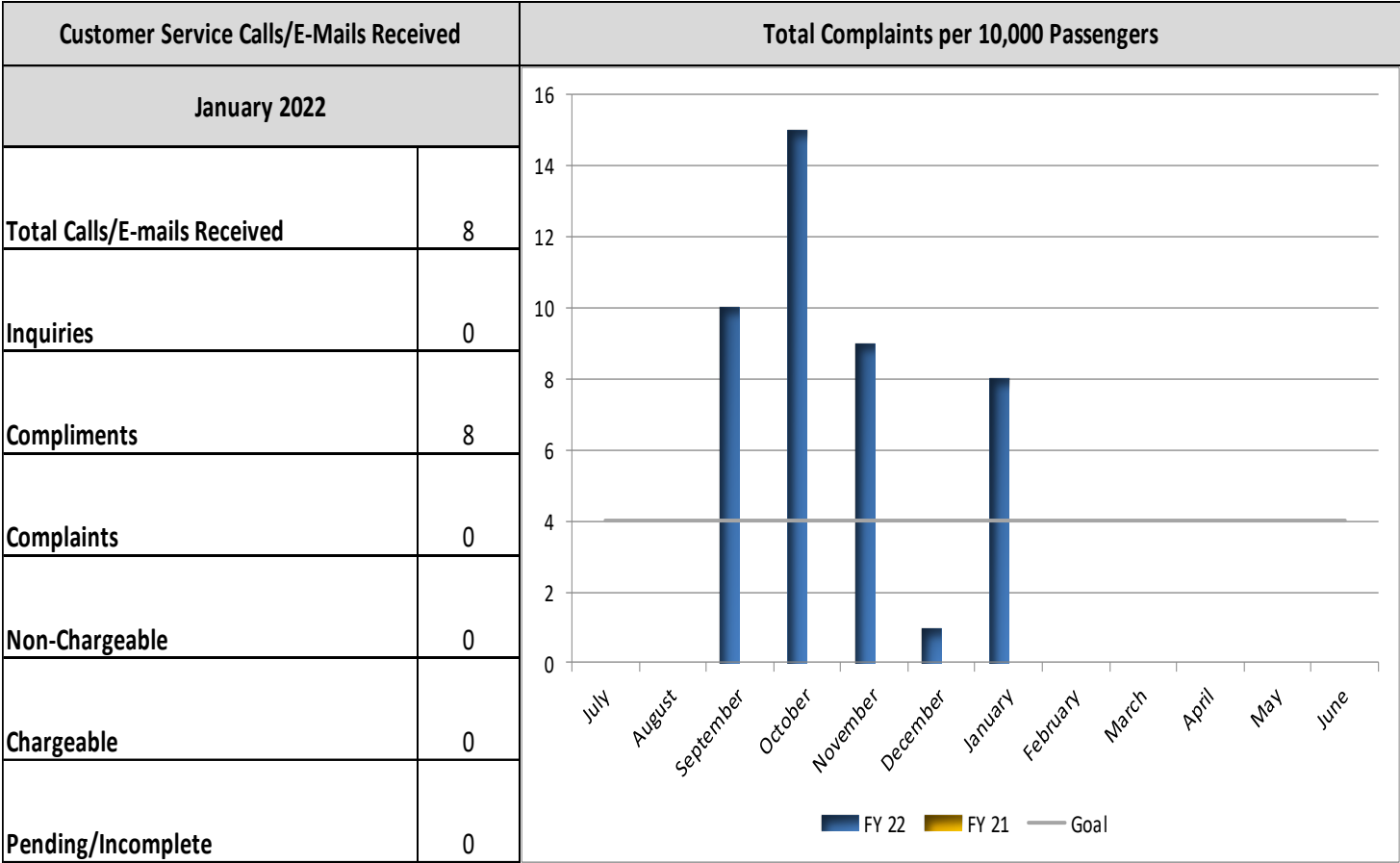
| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 31,635 | 20,186 | 235,518 | 149,818 |
| 2. | Demand | 46,672 | 30,123 | 334,904 | 217,978 |
| 3. | Cancellations | 11,773 | 7,733 | 77,740 | 54,720 |
| 4. | No-Shows | 3,264 | 2,204 | 21,637 | 13,439 |
| 5. | Passengers per Revenue Hour | 1.94 | 1.71 | 1.99 | 1.70 |
| 6. | Passengers per Service Hour | 1.67 | 1.41 | 1.75 | 1.43 |
| 7. | Revenue per Trip | \$ - | \$ - | \$ - | \$ - |
| 8. | Cost per Trip | \$ 40.97 | \$ 60.49 | \$ 38.63 | \$ 55.89 |
| 9. | Vehicles Operated in Maximum Service | 88 | 71 | 94 | 83 |
| 10. | Trip Time,Sun Tran | 83.29% | 87.10% | 83.50% | 88.57% |
| 11. | Trip Time 110% + 5 Minutes | 90.10% | 91.84% | 90.48% | 93.10% |
| 12. | Pick-Ups | 90.91% | 96.34% | 89.39% | 96.60% |
| 13. | Pick-Ups Before Significantly Late | 99.75% | 99.98% | 99.58% | 99.98% |

 **ON DEMAND**



| Month to Date | January | | Variance | |
|------------------------------|---------|--------------|--------------|----------------------------|
| | 2022 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 796 | 339 | 457 134.8% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 176 | 34 | 142 417.6% |
| No Shows | | 64 | 11 | 53 481.8% |
| Total Passengers | | <u>556</u> | <u>294</u> | <u>262</u> <u>89.1%</u> |
| Trips | | | | |
| Total Trips | | <u>428</u> | <u>292</u> | <u>136</u> <u>46.6%</u> |
| Revenue | | | | |
| Regular Fare Revenue | | - | - | - - |
| Economy Fare Revenue | | - | - | - - |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> <u>-</u> |
| Miles | | | | |
| Revenue Miles | | 2,245 | 1,676 | 569 34.0% |
| Deadhead Miles | | <u>855</u> | <u>1,831</u> | <u>(976)</u> <u>-53.3%</u> |
| Total Service Miles | | 3,100 | 3,507 | (407) -11.6% |
| Non-Route Miles | | <u>711</u> | <u>-</u> | <u>711</u> <u>0.0%</u> |
| Total Miles | | <u>3,811</u> | <u>3,507</u> | <u>304</u> <u>8.7%</u> |
| Revenue Hours | | 307 | 260 | 46 17.8% |
| Service Hours | | 534 | 704 | (170) -24.1% |

| Year to Date | January YTD | | Variance | |
|------------------------------|-------------|---------------|---------------|----------------------------|
| | 2022 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 4,845 | 968 | 3,877 400.5% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 1,056 | 113 | 943 834.5% |
| No Shows | | 252 | 37 | 215 581.1% |
| Total Passengers | | <u>3,537</u> | <u>818</u> | <u>2,719</u> <u>0.0%</u> |
| Trips | | | | |
| Total Trips | | <u>2,926</u> | <u>802</u> | <u>2,124</u> <u>0.0%</u> |
| Revenue | | | | |
| Regular Fare Revenue | | - | - | - 0.0% |
| Economy Fare Revenue | | - | - | - 0.0% |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> <u>0.0%</u> |
| Expenses | | | | |
| Total Expenses | | \$ - | \$ - | \$ - 0.0% |
| Miles | | | | |
| Revenue Miles | | 14,431 | 4,234 | 10,197 240.8% |
| Deadhead Miles | | 5,130 | 6,459 | (1,329) -20.6% |
| Total Service Miles | | <u>19,561</u> | <u>10,693</u> | <u>8,868</u> <u>82.9%</u> |
| Non-Route Miles | | 5,896 | 4,566 | 1,330 29.1% |
| Total Miles | | <u>25,457</u> | <u>15,259</u> | <u>10,198</u> <u>66.8%</u> |
| Revenue Hours | | | | |
| | | 2,044 | 694 | 1,351 194.6% |
| Service Hours | | | | |
| | | 3,870 | 2,074 | 1,796 86.6% |





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

Expenses

| | |
|----------------|-----------------|
| Parts | 1,746 |
| Electricity | 450 |
| Total Expenses | <u>\$ 2,196</u> |

Miles

| | |
|-------------|-----|
| Total Miles | 756 |
|-------------|-----|

KWH 3,753

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

Expenses

| | |
|----------------|--------------|
| Parts | 7,447 |
| Electricity | 1,520 |
| Total Expenses | <u>8,967</u> |

Miles

| | |
|-------------|-------|
| Total Miles | 4,741 |
|-------------|-------|

KWH 12,664

Appendices – Additional Data

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





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

| | | | | | | | | |
|------------------|--|-----------|---------|---------|-------|-----------|-----------|--------|
| Total Passengers | | 1,021,592 | 861,377 | 160,215 | 18.6% | 1,191,667 | (170,075) | -14.3% |
|------------------|--|-----------|---------|---------|-------|-----------|-----------|--------|

| 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 | 40,461 | 34,050 |
| Saturdays | 3 | 5 | 16 | 16 | Saturdays | 20,912 | 19,468 |
| Sundays | 4 | 5 | | | Sundays | 15,342 | 14,324 |
| Holidays | 3 | 1 | | | Holidays | 11,553 | 11,421 |
| Total | 31 | 31 | | | Total | 32,955 | 27,786 |

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

| | | | | | | | | |
|------------------|--|-----------|-----------|-----------|-------|-----------|-----------|-------|
| Total Passengers | | 7,608,104 | 6,068,414 | 1,539,690 | 25.4% | 8,341,667 | (733,563) | -8.8% |
|------------------|--|-----------|-----------|-----------|-------|-----------|-----------|-------|

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

| | | | | | | | |
|-----------|-----|-----|-----|-----|-----------|--------|--------|
| Weekdays | 149 | 149 | 113 | 113 | Weekdays | 43,058 | 33,562 |
| Saturdays | 30 | 30 | | | Saturdays | 22,585 | 18,692 |
| Sundays | 31 | 31 | | | Sundays | 16,318 | 14,430 |
| Holidays | 5 | 5 | | | Holidays | 10,674 | 11,930 |
| Total | 215 | 215 | | | Total | 35,387 | 28,225 |

| 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 | 1,017,665 | | | | | | 7,579,672 |
| Express Routes | 3,759 | 4,334 | 4,326 | 4,179 | 4,190 | 3,717 | 3,927 | | | | | | 28,432 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | 1,021,592 | | | | | | 7,608,104 |

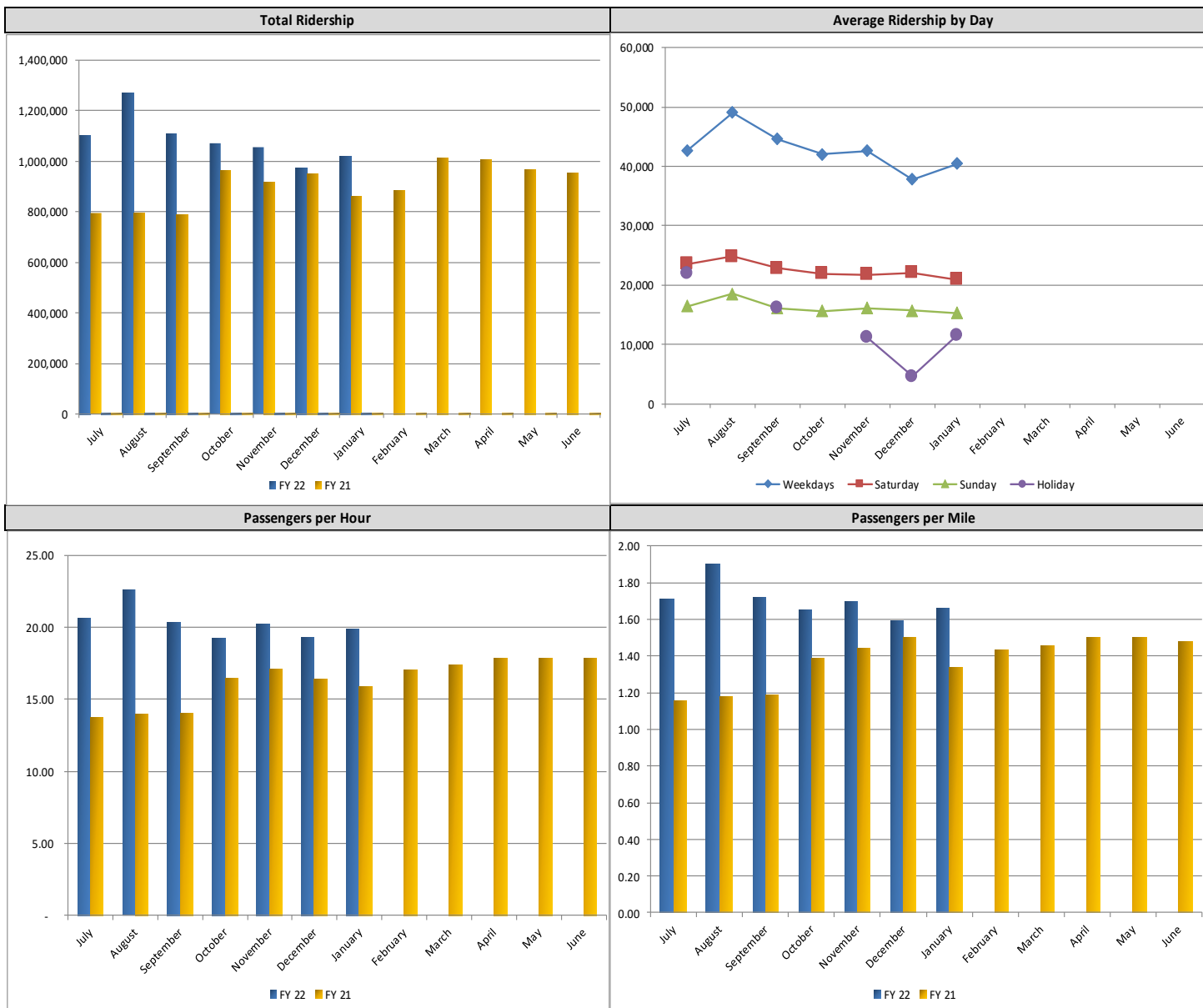
| Previous Year | July 2020 | August 2020 | September 2020 | October 2020 | November 2020 | December 2020 | January 2021 | February 2021 | March 2021 | April 2021 | May 2021 | June 2021 | YTD FY 2021 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 792,339 | 790,413 | 784,754 | 955,733 | 915,496 | 946,637 | 858,124 | | | | | | 6,043,496 |
| Express Routes | 3,902 | 3,591 | 3,638 | 5,119 | 2,519 | 2,896 | 3,253 | | | | | | 24,918 |
| Total | 796,241 | 794,004 | 788,392 | 960,852 | 918,015 | 949,533 | 861,377 | | | | | | 6,068,414 |

| 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 | 159,541 | | | | | | 1,536,176 |
| Express Routes | (143) | 743 | 688 | (940) | 1,671 | 821 | 674 | | | | | | 3,514 |
| Total | 306,447 | 477,125 | 320,613 | 109,921 | 139,181 | 26,188 | 160,215 | | | | | | 1,539,690 |

| % 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% | 18.6% | | | | | | 25.4% |
| Express Routes | -3.7% | 20.7% | 18.9% | -18.4% | 66.3% | 28.3% | 20.7% | | | | | | 14.1% |
| Total | 38.5% | 60.1% | 40.7% | 11.4% | 15.2% | 2.8% | 18.6% | | | | | | 25.4% |

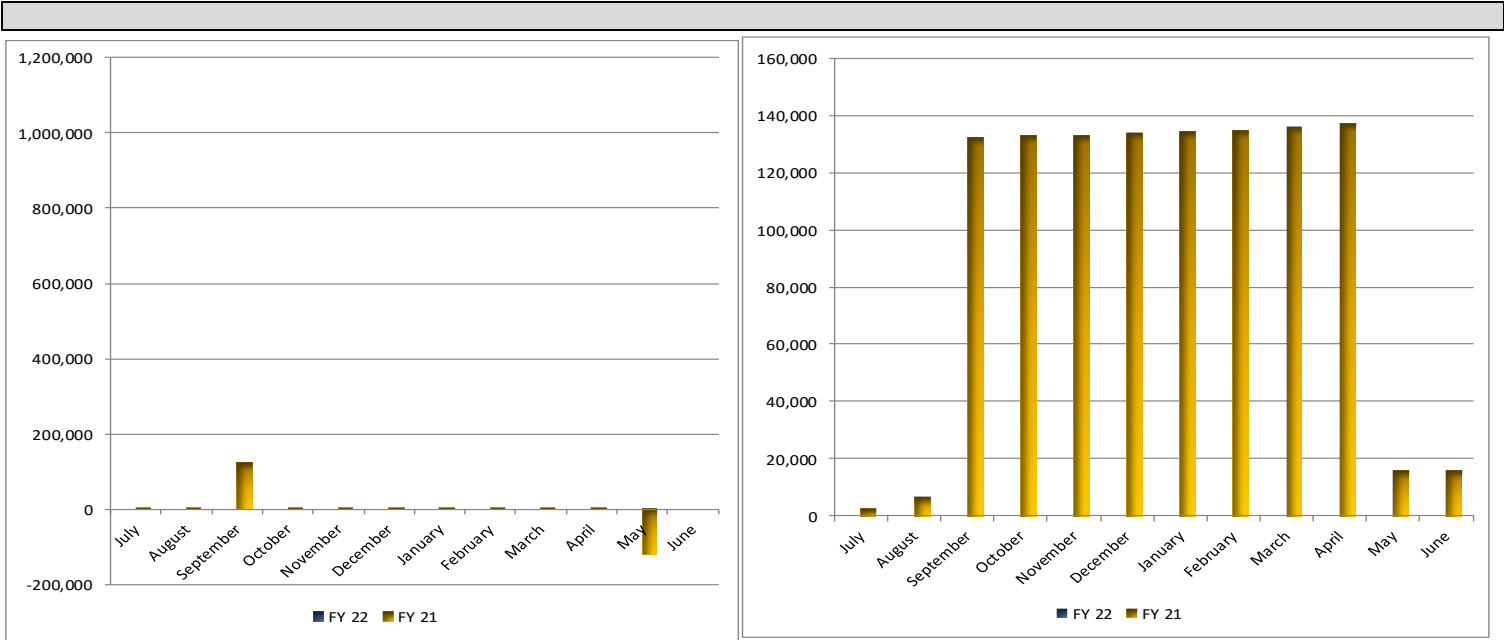
| Totals By: | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|--------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|---------------|------------|------------|----------|-----------|------------------|
| Weekday | 896,973 | 1,079,298 | 936,789 | 882,903 | 894,285 | 832,650 | 849,681 | | | | | | 6,372,579 |
| Saturday | 117,775 | 99,296 | 91,476 | 109,455 | 87,020 | 66,294 | 83,648 | | | | | | 654,964 |
| Sunday | 65,955 | 92,535 | 64,592 | 78,415 | 64,684 | 62,952 | 76,710 | | | | | | 505,843 |
| Holiday | 21,985 | | 16,148 | | 11,207 | 13,825 | 11,553 | | | | | | 74,718 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | 1,021,592 | - | - | - | - | - | 7,608,104 |

| 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 | 40,461 | | | | | | 43,058 |
| Saturday | 23,555 | 24,824 | 22,869 | 21,891 | 21,755 | 22,098 | 20,912 | | | | | | 22,585 |
| Sunday | 16,489 | 18,507 | 16,148 | 15,683 | 16,171 | 15,738 | 15,342 | | | | | | 16,318 |
| Holiday | 21,985 | | 16,148 | | 11,207 | 4,608 | 11,553 | | | | | | 10,674 |
| Total | 35,571 | 41,004 | 36,967 | 34,541 | 35,240 | 30,491 | 32,955 | | | | | | 35,387 |



| Month to Date | JANUARY | | Variance | | JANUARY | | Variance | |
|-------------------------|---------|---------|------------|--------|---------|--------|----------|---------|
| | 2021 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Route Passenger Revenue | | | | | | | | |
| Full Fare | | \$ - | \$ 372 | (372) | 0.0% | | - | 0.00% |
| Economy Fare | | - | 68 | (68) | 0.0% | | - | 0.00% |
| Express Fare | | - | - | 0 | 0.0% | | - | 0.00% |
| Day Pass | | - | 240 | (240) | 0.0% | | - | 0.00% |
| Other | | - | - | 0 | 0.0% | | - | 0.00% |
| Route Passenger Revenue | | \$ - | 680 | (680) | 0.0% | \$ - | - | 0.00% |

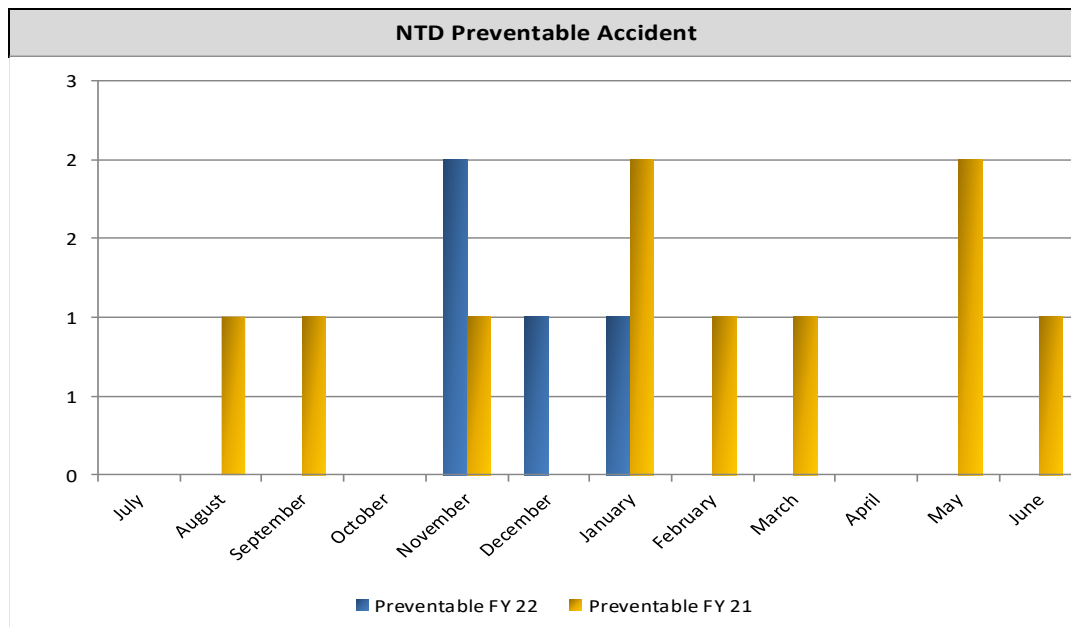
| Year to Date | JANUARY YTD | | Variance | | JANUARY YTD | | Variance | | |
|-------------------------|-------------|------------|----------|---------|-------------|--------|----------|---|------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | |
| Route Passenger Revenue | | | | | | | | | |
| Full Fare | \$ | - | \$ | 119,772 | (119,772) | | 0.0% | - | 0.0% |
| Economy Fare | | - | | 225 | (225) | | 0.0% | - | 0.0% |
| Express Fare | | - | | 9,504 | (9,504) | | 0.0% | - | 0.0% |
| Day Pass | | - | | 4,817 | (4,817) | | 0.0% | - | 0.0% |
| Other | | - | | - | 0 | | 0.0% | - | 0.0% |
| Route Passenger Revenue | \$ | - | \$ | 134,317 | (134,317) | 0.0% | \$ | - | 0.0% |



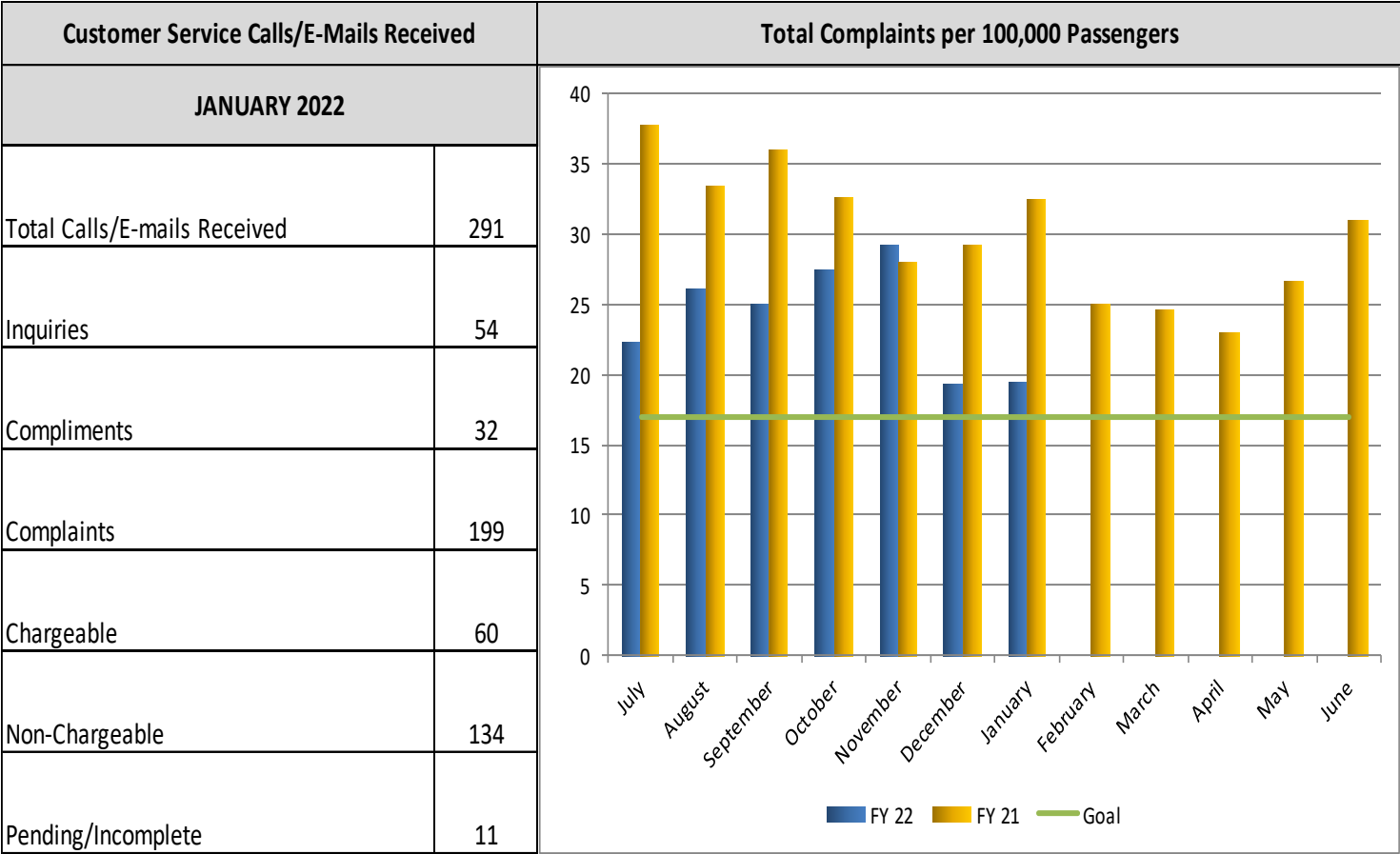
| Month to Date | JANUARY | | Variance | | Monthly Budget | Variance | |
|---------------------------------|---------|-----------|--------------|--------------|----------------|--------------|--------------------|
| | 2021 | Current | Prior Year | Amount | | Amount | Percent |
| Operator Wages | \$ | 1,533,926 | \$ 1,381,437 | \$ (152,489) | -11% | \$ 1,497,428 | \$ (36,497) -2% |
| Maintenance Wages | | 424,488 | 366,966 | (57,523) | -16% | 450,917 | 26,428 6% |
| Salaries | | 401,820 | 359,936 | (41,885) | -12% | 459,668 | 57,848 13% |
| Fringe Benefits | | 1,357,868 | 971,184 | (386,684) | -40% | 1,188,701 | (169,167) -14% |
| Services | | 174,259 | 1,305,034 | 1,130,775 | 87% | 445,284 | 271,025 61% |
| Utilities | | 58,983 | 81,206 | 22,223 | 27% | 99,500 | 40,517 41% |
| Vehicle Maintenance | | 388,569 | 344,824 | (43,744) | -13% | 556,500 | 167,931 30% |
| Materials and Supplies | | 24,939 | 52,759 | 27,820 | 53% | 173,035 | 148,097 86% |
| CNG Fuel | | 106,349 | - | (106,349) | 0% | 62,250 | (44,099) -71% |
| Diesel Fuel | | 37,656 | 154,463 | 116,807 | 76% | 351,720 | 314,064 89% |
| Unleaded Fuel | | 9,205 | 10,310 | 1,106 | 11% | 12,875 | 3,670 29% |
| Capital Outlay | | 84,591 | 190,412 | 105,821 | 0% | 36,950 | (47,641) -129% |
| Insurance | | 17,987 | 0 | (17,987) | | 113,333 | 95,346 84% |
| Labor Credits/Expense Transfers | | (1,648) | (6,642) | (4,994) | 75% | 1,900,311 | 1,901,958 100% |
| Total Expenses | \$ | 4,618,991 | \$ 5,211,889 | \$ 592,898 | 11.4% | \$ 7,348,473 | \$ 2,729,482 37.1% |

| Year to Date | JANUARY YTD | | Variance | | Annual Budget | Budget Balance | |
|---------------------------------|---------------|---------------|--------------|---------|---------------|----------------|---------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| Operator Wages | \$ 11,404,727 | \$ 11,063,542 | \$ (341,186) | -3% | \$ 17,969,140 | \$ 6,564,413 | 37% |
| Maintenance Wages | 3,238,645 | 2,879,132 | (359,514) | -12% | 5,411,000 | 2,172,355 | 40% |
| Salaries | 3,115,414 | 3,042,537 | (72,877) | -2% | 5,516,020 | 2,400,606 | 44% |
| Fringe Benefits | 8,005,888 | 7,789,856 | (216,032) | -3% | 14,264,410 | 6,258,522 | 44% |
| Services | 2,336,102 | 3,205,486 | 869,384 | 27% | 5,343,410 | 3,007,308 | 56% |
| Utilities | 616,477 | 622,997 | 6,519 | 1% | 1,194,000 | 577,523 | 48% |
| Vehicle Maintenance | 2,702,721 | 2,658,845 | (43,876) | -2% | 6,678,000 | 3,975,279 | 60% |
| Materials and Supplies | 358,945 | 516,346 | 157,401 | 30% | 2,076,420 | 1,717,475 | 83% |
| CNG Fuel | 427,690 | 313,979 | (113,711) | -36% | 747,000 | 319,310 | 43% |
| Diesel Fuel | 1,846,408 | 1,245,289 | (601,119) | -48% | 4,220,640 | 2,374,232 | 56% |
| Unleaded Fuel | 75,040 | 47,293 | (27,747) | -59% | 154,500 | 79,460 | 51% |
| Capital Outlay | 211,827 | 197,652 | (14,175) | 0% | 443,400 | 231,573 | 52% |
| Insurance | 1,197,017 | 1,177,419 | (19,598) | -2% | 1,360,000 | 162,983 | 12% |
| Labor Credits/Expense Transfers | (29,634) | (6,571) | 23,064 | -351% | 22,803,730 | 22,833,364 | 100% |
| Total Expenses | \$ 35,507,268 | \$ 34,753,800 | \$ (753,468) | -2.2% | \$ 88,181,670 | \$ 52,674,402 | 59.7% |

| 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 | 1 | 4 | 5 | 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.



SUN LINK 



| Month to Date | January 2022 | Current | Prior Year | Variance Amount | Percent | January Budget | Variance Amount | Percent |
|---------------|-----------------|---------|------------|--------------------|---------|-------------------|--------------------|---------|
|---------------|-----------------|---------|------------|--------------------|---------|-------------------|--------------------|---------|

| | | | | | | | | |
|------------------|--|---------|--------|--------|--------|--------|--------|-------|
| Route Passengers | | 103,813 | 32,166 | 71,647 | 222.7% | 75,700 | 28,113 | 37.1% |
|------------------|--|---------|--------|--------|--------|--------|--------|-------|

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

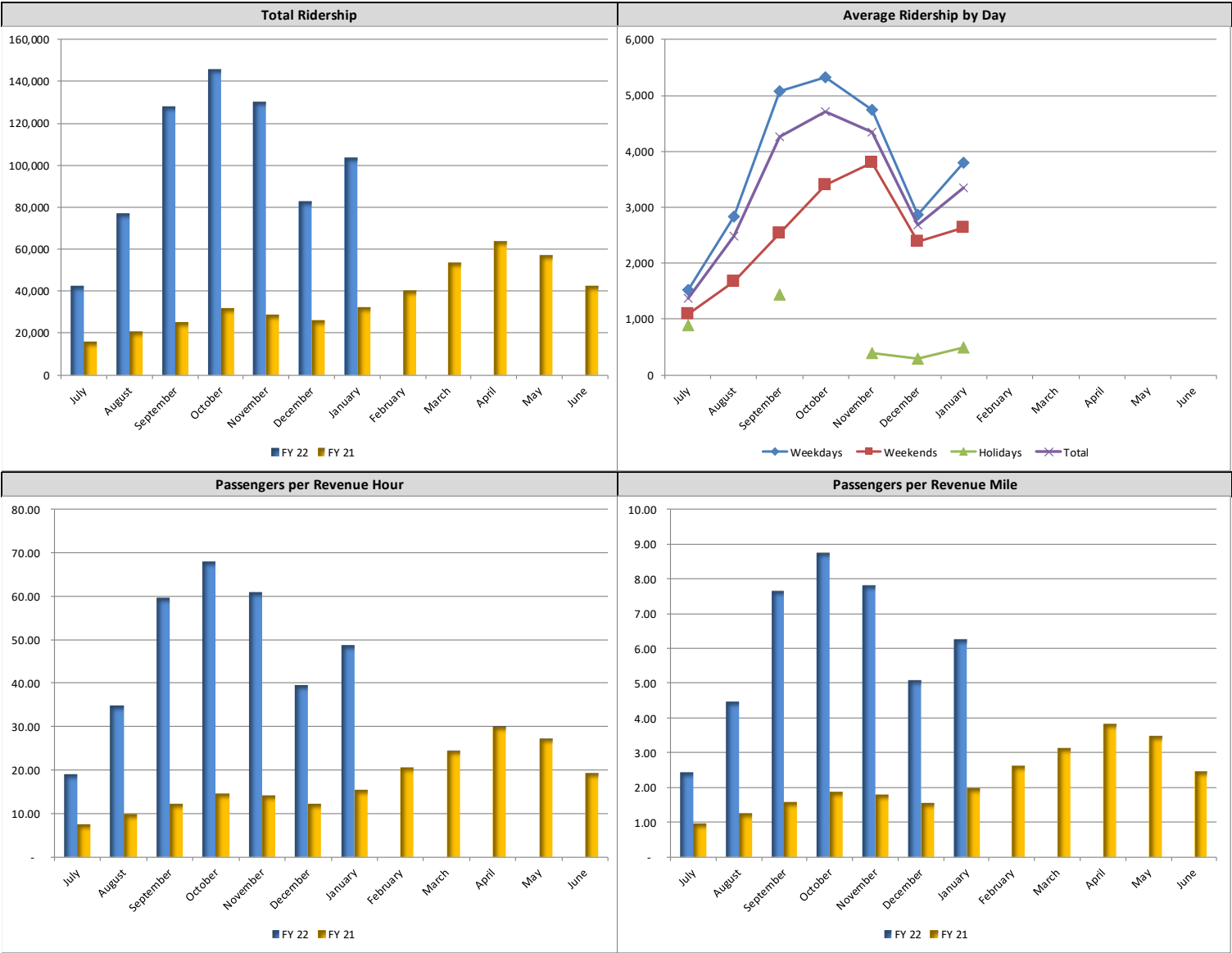
| | | | | | | | |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 21 | 20 | 15 | 21 | Weekdays | 3,792 | 1,109 |
| Weekends | 9 | 10 | | | Weekends | 2,634 | 954 |
| Holidays | 1 | 1 | | | Holidays | 485 | 435 |
| Total | 31 | 31 | | | Total | 3,349 | 1,038 |

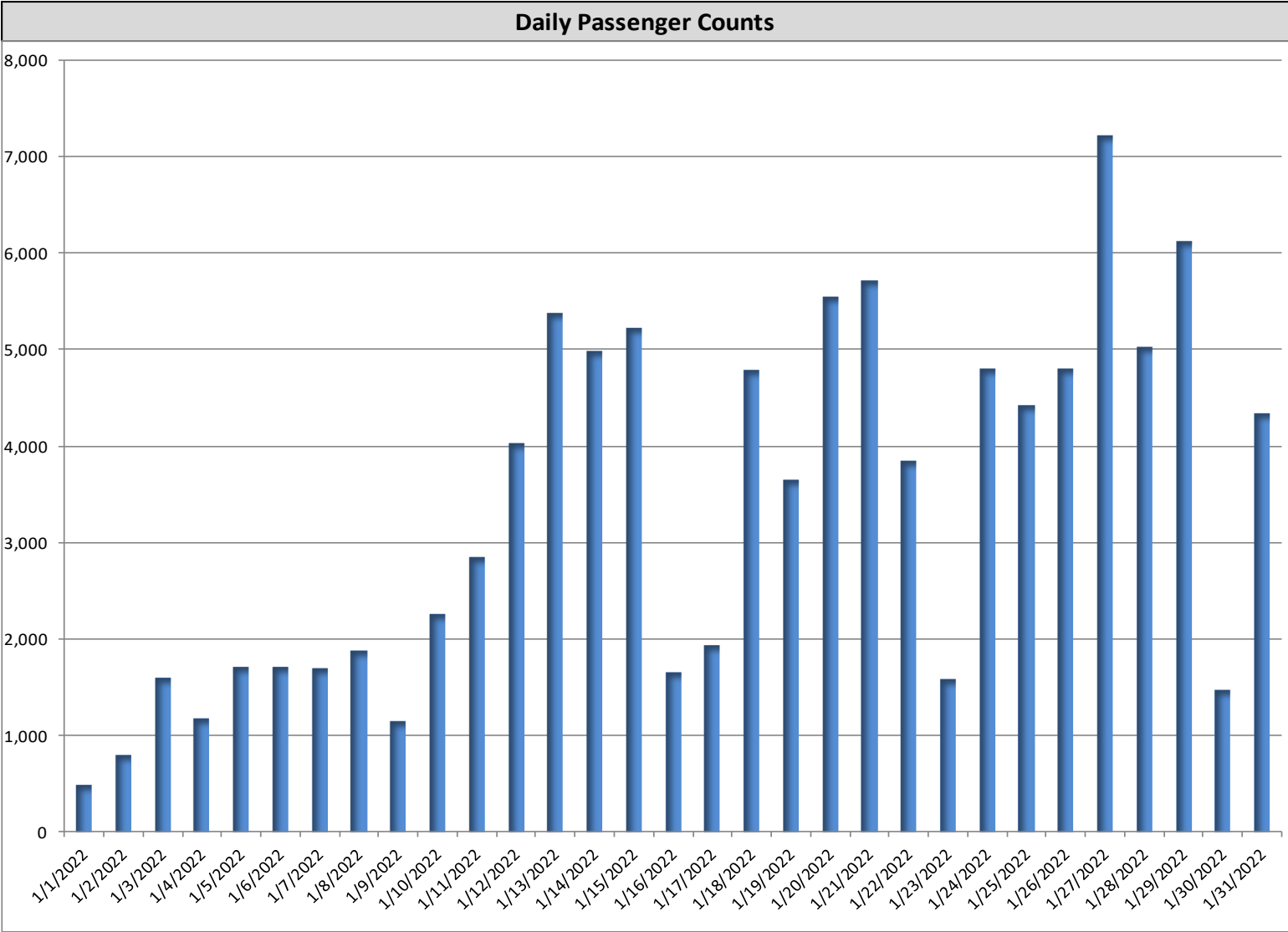
| Year to Date | January YTD Current | Prior Year | Variance Amount | Percent | January YTD Budget | Variance Amount | Percent |
|--------------|------------------------|------------|--------------------|---------|-----------------------|--------------------|---------|
|--------------|------------------------|------------|--------------------|---------|---------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

| | | | | | | | |
|------------------|---------|---------|---------|--------|---------|---------|-------|
| Route Passengers | 710,953 | 181,171 | 529,782 | 292.4% | 376,636 | 334,317 | 88.8% |
|------------------|---------|---------|---------|--------|---------|---------|-------|

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

| | | | | | | | |
|----------|-----|-----|----|-----|----------|-------|-----|
| Weekdays | 150 | 148 | 96 | 100 | Weekdays | 3,718 | 939 |
| Weekends | 60 | 62 | | | Weekends | 2,495 | 655 |
| Holidays | 5 | 5 | | | Holidays | 698 | 312 |
| Total | 215 | 215 | | | Total | 3,307 | 843 |

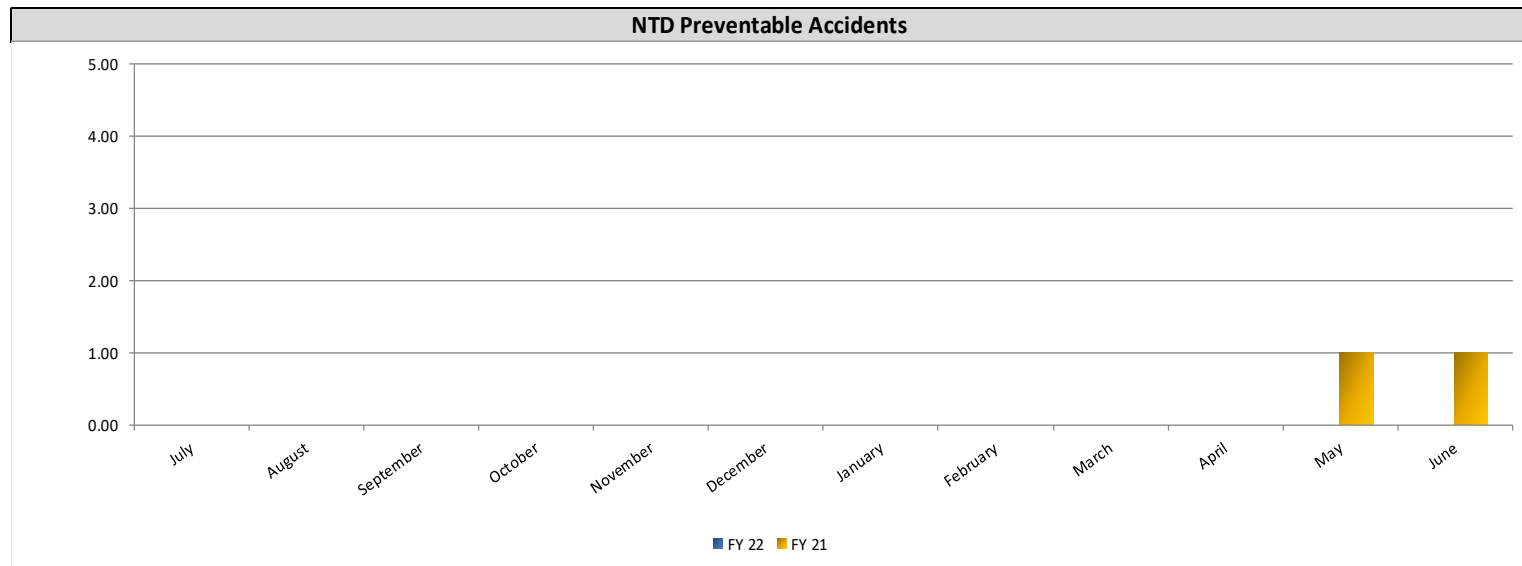




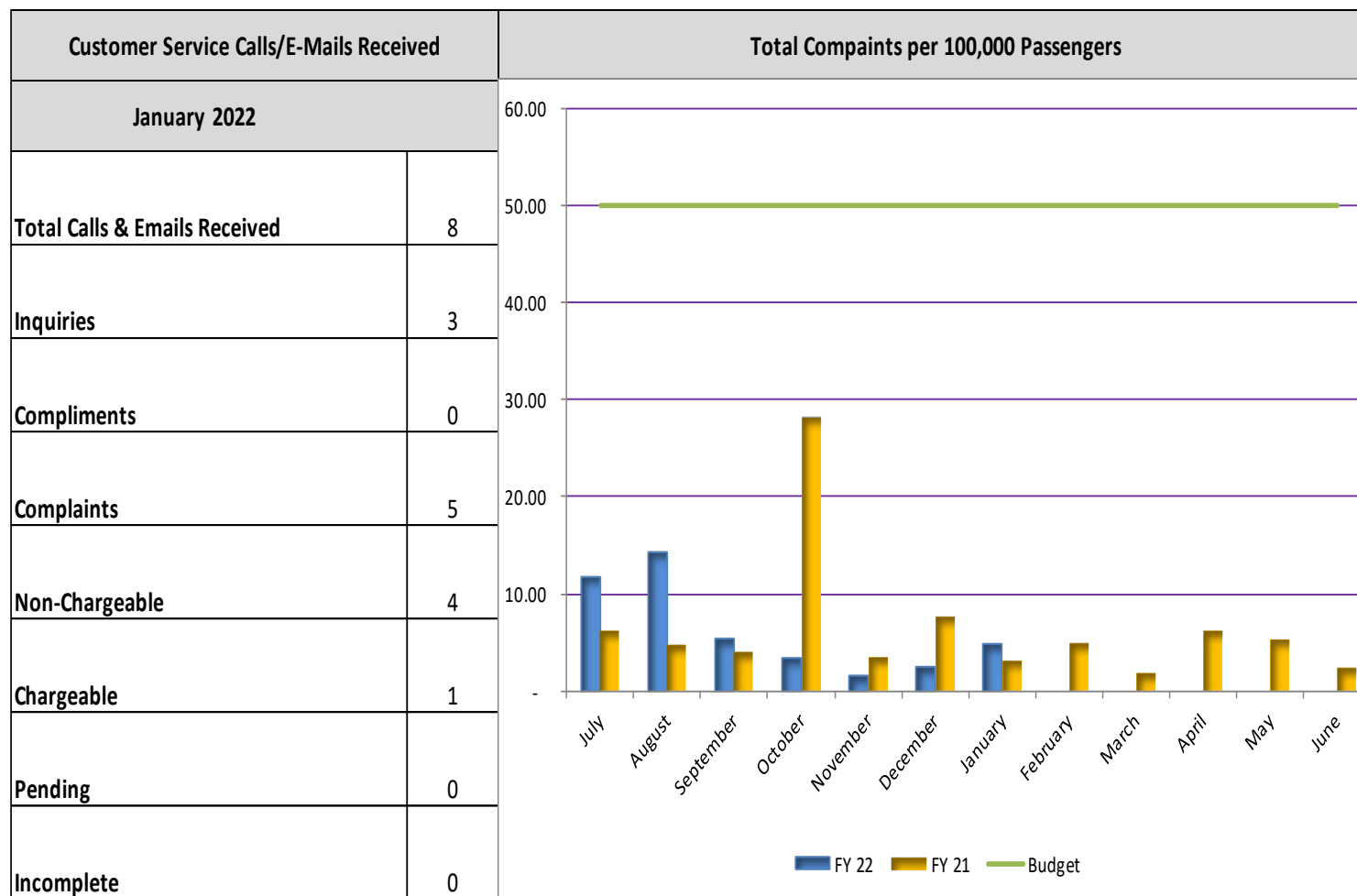
| Month to Date | January | | Variance | | Monthly | | Variance | |
|----------------------------|------------|------------|-----------|---------|------------|-----------|----------|--|
| 2022 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Contracts | \$ 18,950 | \$ 18,381 | \$ (568) | -3.1% | \$ 20,833 | \$ 1,884 | 9.0% | |
| Administration Wages | 59,286 | 31,764 | (27,522) | -86.6% | 25,274 | (34,012) | -134.6% | |
| Maintenance Wages | 22,845 | 40,701 | 17,856 | 43.9% | 28,616 | 5,771 | 20.2% | |
| Operations Wages | 63,000 | 60,037 | (2,964) | -4.9% | 90,361 | 27,361 | 30.3% | |
| Fringe Benefits | 45,005 | 39,478 | (5,526) | -14.0% | 46,374 | 1,369 | 3.0% | |
| Taxes | - | - | - | 0.0% | - | - | 0.0% | |
| Staffing Costs | - | - | - | 0.0% | 167 | 167 | 100.0% | |
| Supplies | 8,105 | 7,003 | (1,101) | -15.7% | 7,093 | (1,011) | -14.3% | |
| Information Technology | - | 10,147 | 10,147 | 0.0% | 5,917 | 5,917 | 100.0% | |
| Maintenance Supplies | 2,161 | 63,768 | 61,607 | 96.6% | 31,850 | 29,689 | 93.2% | |
| NRV Maintenance | 727 | 2,979 | 2,252 | | 1,667 | 940 | 56.4% | |
| Fuel | 490 | 397 | (93) | -23.4% | 625 | 135 | 21.7% | |
| Utilities | 23,908 | 23,220 | (688) | -3.0% | 34,158 | 10,250 | 30.0% | |
| Public Education/Marketing | 3,265 | 18,831 | 15,566 | | 5,492 | 2,227 | 40.5% | |
| Miscellaneous | 55,630 | 14,968 | (40,662) | -271.7% | 84,125 | 28,495 | 33.9% | |
| Total Expenses | \$ 303,371 | \$ 331,674 | \$ 28,303 | 8.5% | \$ 382,552 | \$ 79,181 | 20.7% | |

| Year to Date | January | | Variance | | Annual | | Budget Variance | |
|----------------------------|--------------|--------------|--------------|---------|--------------|--------------|-----------------|--|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Contracts | \$ 107,269 | \$ 126,744 | \$ 19,476 | 15.4% | \$ 250,000 | \$ 142,731 | 57.1% | |
| Administration Wages | 436,691 | 274,342 | (162,348) | -59.2% | 303,290 | (133,401) | -44.0% | |
| Maintenance Wages | 177,152 | 233,699 | 56,547 | 24.2% | 343,390 | 166,238 | 48.4% | |
| Operations Wages | 421,908 | 350,444 | (71,464) | -20.4% | 1,084,330 | 662,422 | 61.1% | |
| Fringe Benefits | 374,660 | 273,828 | (100,832) | -36.8% | 556,490 | 181,830 | 32.7% | |
| Taxes | - | - | - | 0.0% | - | - | 0.0% | |
| Staffing Costs | 200 | - | (200) | #DIV/0! | 2,000 | 1,800 | 90.0% | |
| Supplies | 51,722 | 38,913 | (12,809) | -32.9% | 85,120 | 33,398 | 39.2% | |
| Information Technology | 8,513 | 28,470 | 19,957 | 70.1% | 71,000 | 62,487 | 88.0% | |
| Maintenance Supplies | 141,225 | 162,458 | 21,233 | 13.1% | 382,200 | 240,975 | 63.0% | |
| NRV Maintenance | 4,318 | 11,037 | 6,720 | 60.9% | 20,000 | 15,683 | 78.4% | |
| Fuel | 5,265 | 3,391 | (1,874) | -55.2% | 7,500 | 2,235 | 29.8% | |
| Utilities | 202,387 | 201,933 | (453) | -0.2% | 409,900 | 207,513 | 50.6% | |
| Public Education/Marketing | 31,429 | 22,737 | (8,692) | -38.2% | 65,900 | 34,471 | 52.3% | |
| Miscellaneous | 331,303 | 286,420 | (44,883) | -15.7% | 1,009,500 | 678,197 | 67.2% | |
| Total Expenses | \$ 2,294,040 | \$ 2,014,417 | \$ (279,622) | -13.9% | \$ 4,590,620 | \$ 2,296,580 | 50.0% | |

| 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 | January | | Variance | | January Budget | Variance | | |
|-------------------------|---------|---------|------------|--------|----------------|----------|----------|---------|
| | 2022 | Current | Prior Year | Amount | | Percent | Amount | Percent |
| Passengers | | | | | | | | |
| Regular Fare Passengers | | 11,943 | 6,802 | 5,141 | 75.6% | 12,320 | (377) | -3.1% |
| Economy Fare Passengers | | 18,335 | 12,255 | 6,080 | 49.6% | 31,680 | (13,345) | -42.1% |
| Revenue Passengers | | 30,278 | 19,057 | 11,221 | 58.9% | 44,000 | (13,722) | -31.2% |
| Other Passengers (PCA) | | 1,357 | 1,129 | 228 | 20.2% | 2,360 | (1,003) | -42.5% |
| Total Passengers | | 31,635 | 20,186 | 11,449 | 56.7% | 46,360 | (14,725) | -31.8% |

| Month to Date | Calendar Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 21 | 20 | 1,325 | 840 |
| Saturdays | 4 | 5 | 437 | 361 |
| Sundays | 5 | 5 | 373 | 276 |
| Holidays | 1 | 1 | 202 | 207 |
| Total | 31 | 31 | 1,020 | 651 |

| Year to Date | January YTD | | Variance | | January YTD | Variance | |
|-------------------------------|----------------|----------------|---------------|--------------|----------------|-----------------|---------------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 84,758 | 48,099 | 36,659 | 76.2% | 86,430 | (1,672) | -1.9% |
| Economy Fare Passengers | 140,373 | 93,578 | 46,795 | 50.0% | 222,150 | (81,777) | -36.8% |
| Revenue Passengers | 225,131 | 141,677 | 83,454 | 58.9% | 308,580 | (83,449) | -27.0% |
| Other Passengers (PCA) | 10,387 | 8,141 | 2,246 | 27.6% | 16,750 | (6,363) | -38.0% |
| Total Passengers | 235,518 | 149,818 | 85,700 | 57.2% | 325,330 | (89,812) | -27.6% |

| Year to Date | Calendar Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 148 | 149 | 1,390 | 860 |
| Saturdays | 29 | 30 | 471 | 359 |
| Sundays | 31 | 31 | 406 | 292 |
| Holidays | 7 | 5 | 514 | 369 |
| Total | 215 | 215 | 1,095 | 697 |

| 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 | 31,635 | | | | | | 235,518 |
| | | | | | | | | | | | | | |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | | | | | | 235,518 |

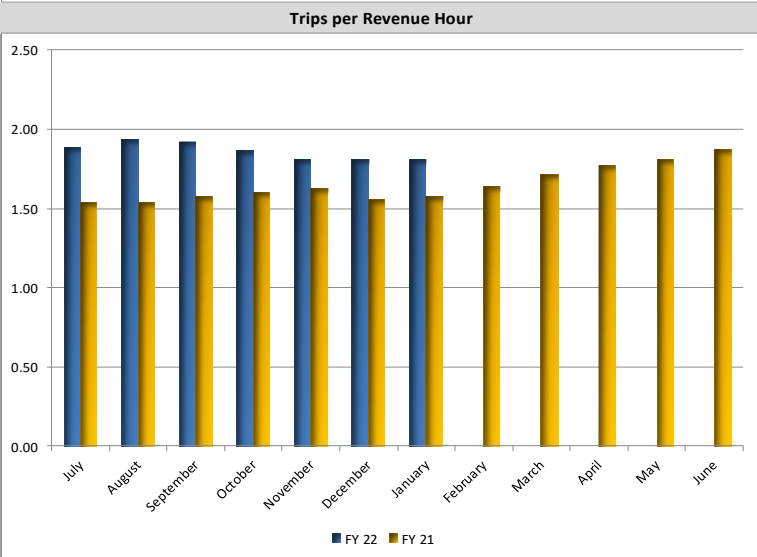
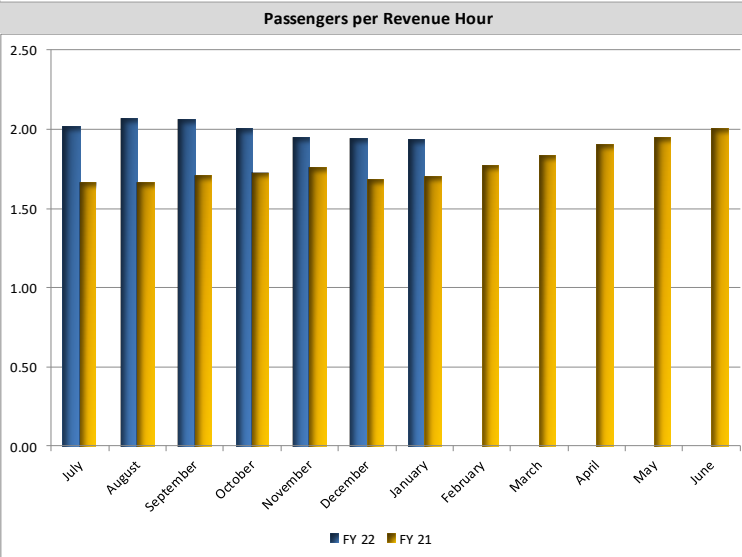
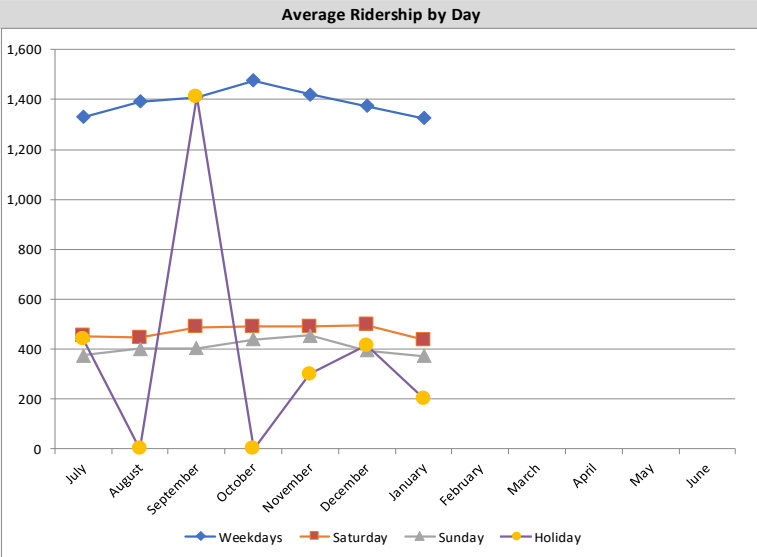
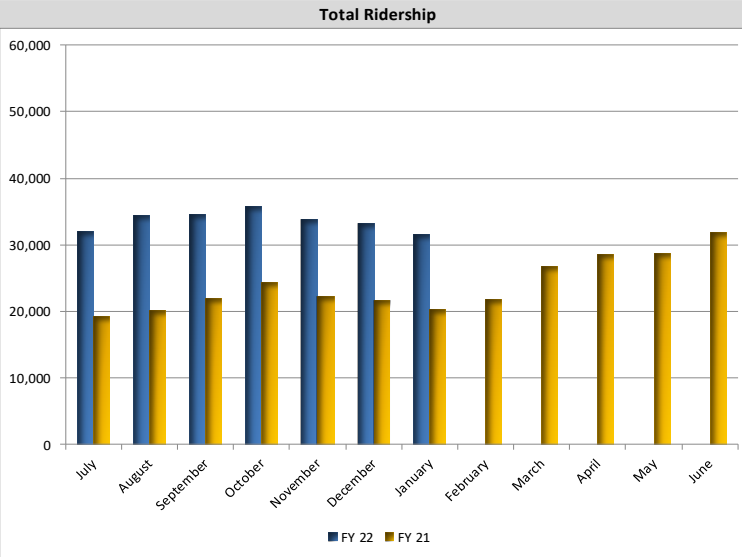
| PREVIOUS YEAR | JULY 2020 | AUGUST 2020 | SEPTEMBER 2020 | OCTOBER 2020 | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021 | FEBRUARY 2021 | MARCH 2021 | APRIL 2021 | MAY 2021 | JUNE 2021 | YTD FY 2021 |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|---------------|
| Demand Response | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | 20,186 | | | | | | 85,810 |
| | | | | | | | | | | | | | |
| TOTAL | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | 20,186 | | | | | | 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 | 11,449 | | | | | | 85,700 |
| | | | | | | | | | | | | | |
| TOTAL | 12,901 | 14,302 | 12,596 | 11,176 | 11,624 | 11,652 | 11,449 | | | | | | 85,700 |

| % 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% | 56.7% | | | | | | 99.9% |
| | | | | | | | | | | | | | |
| TOTAL | 67.1% | 71.1% | 57.3% | 45.6% | 52.1% | 54.1% | 56.7% | | | | | | 99.9% |

| 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 | 27,818 | | | | | | 205,679 |
| Saturday | 2,264 | 1,786 | 1,949 | 2,450 | 1,960 | 1,491 | 1,749 | | | | | | 13,649 |
| Sunday | 1,503 | 2,008 | 1,616 | 2,197 | 1,819 | 1,584 | 1,866 | | | | | | 12,593 |
| Holiday | 441 | - | 1,412 | | 299 | 1,243 | 202 | | | | | | 3,597 |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | | | | | | 235,518 |

| 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 | 1,325 | | | | | | 1,390 |
| Saturday | 453 | 447 | 487 | 490 | 490 | 497 | 437 | | | | | | 471 |
| Sunday | 376 | 402 | 404 | 439 | 455 | 396 | 373 | | | | | | 406 |
| Holiday | 441 | - | 1,412 | - | 299 | 414 | 202 | | | | | | 514 |
| TOTAL | 1,037 | 1,110 | 1,152 | 1,150 | 1,131 | 1,070 | 1,020 | | | | | | 1,095 |

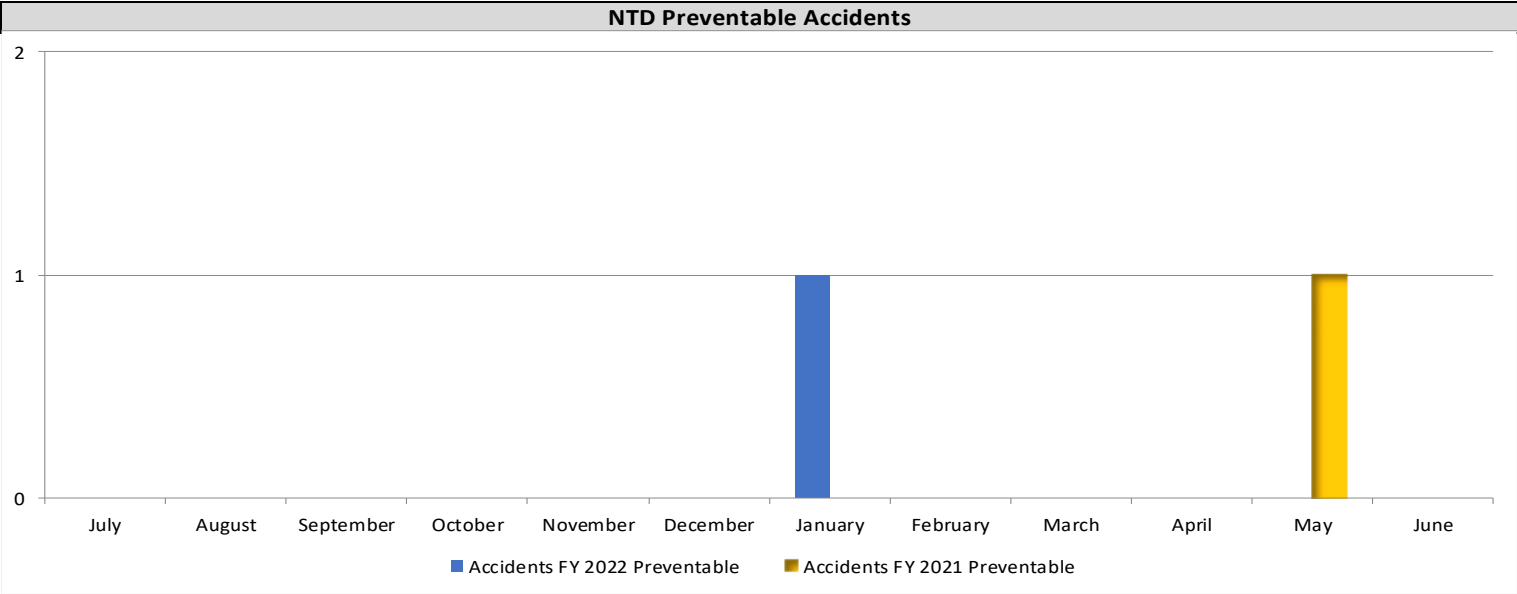


| Month to Date | January | | Variance | | Monthly Budget | Variance | |
|-----------------------------|---------|------------------|---------------------|--------------------|----------------|---------------------|--------------------------------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| OPERATOR WAGES | \$ | 509,196 | \$ 326,111 | \$ (183,085) | -56.1% | \$ 504,603 | \$ (4,593) -0.9% |
| OTHER BU WAGES | | 120,251 | 85,623 | (34,628) | -40.4% | 99,751 | (20,500) -20.6% |
| SALARIES | | 74,914 | 71,241 | (3,673) | -5.2% | 98,320 | 23,406 23.8% |
| FRINGE BENEFITS | | 277,253 | 231,036 | (46,217) | -20.0% | 313,568 | 36,315 11.6% |
| SERVICES | | 27,087 | 207,132 | 180,045 | 86.9% | 104,908 | 77,821 74.2% |
| CONTRACT VEHICLE MAINT. | | 127,220 | 127,609 | 389 | 0.3% | 158,333 | 31,113 19.7% |
| UTILITIES | | 7,524 | 18,181 | 10,656 | 58.6% | 19,333 | 11,809 61.1% |
| MATERIALS AND SUPPLIES | | 5,970 | 10,113 | 4,143 | 41% | 23,483 | 17,514 74.6% |
| DIESEL FUEL | | - | 0 | 0 | 0.0% | 500 | 500 100.0% |
| UNLEADED FUEL | | 48,853 | 51,131 | 2,278 | 4.5% | 146,550 | 97,697 66.7% |
| CAPITAL OUTLAY | | - | - | - | 0.0% | 3,333 | 3,333 100.0% |
| LIABILITY INSURANCE | | 12,500 | - | (12,500) | 0.0% | 47,500 | 35,000 73.7% |
| LABOR CREDITS/EXP TRANSFERS | | - | - | - | 0.0% | (20,000) | (20,000) 100.0% |
| TOTAL EXPENSES | \$ | <u>1,210,768</u> | \$ <u>1,128,176</u> | \$ <u>(82,592)</u> | <u>-7.3%</u> | \$ <u>1,500,183</u> | \$ <u>289,415</u> <u>19.3%</u> |

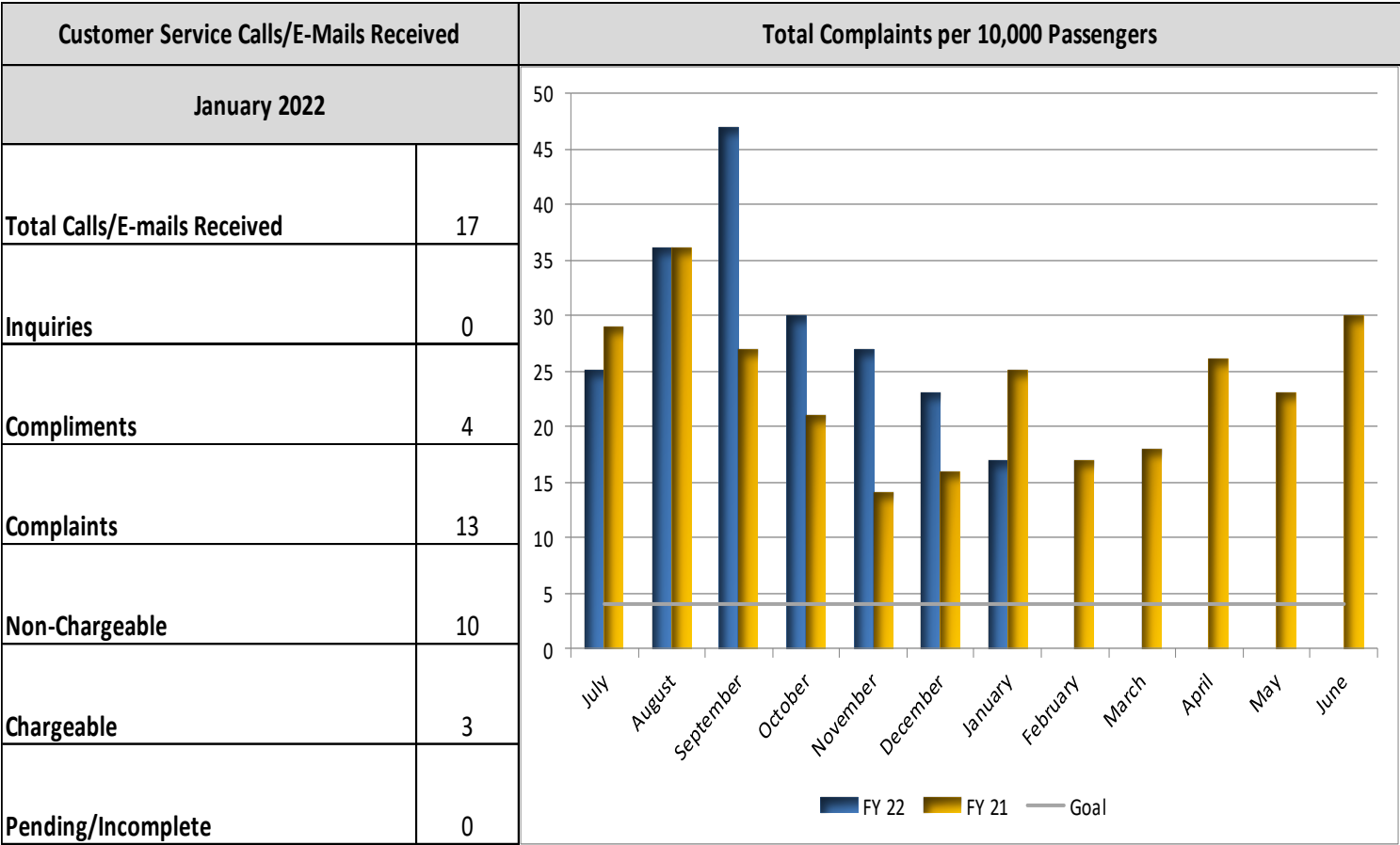
| Year to Date | January YTD | | Variance | | YTD Budget | Variance | |
|-----------------------------|---------------------|---------------------|---------------------|--------------|----------------------|---------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| OPERATOR WAGES | \$ 3,064,734 | \$ 2,626,911 | \$ (437,823) | -16.7% | \$ 6,055,240 | \$ 2,990,506 | 49.4% |
| OTHER BU WAGES | 682,830 | 650,952 | (31,878) | -4.9% | 1,197,010 | 514,180 | 43.0% |
| SALARIES | 553,313 | 561,021 | 7,707 | 1.4% | 1,179,840 | 626,527 | 53.1% |
| FRINGE BENEFITS | 1,700,147 | 1,631,785 | (68,362) | -4.2% | 3,762,810 | 2,062,663 | 54.8% |
| SERVICES | 462,797 | 538,020 | 75,223 | 14.0% | 1,258,900 | 796,103 | 63.2% |
| CONTRACT VEHICLE MAINT. | 788,321 | 806,924 | 18,603 | 2.3% | 1,900,000 | 1,111,679 | 58.5% |
| UTILITIES | 87,743 | 103,661 | 15,918 | 15.4% | 232,000 | 144,257 | 62.2% |
| MATERIALS AND SUPPLIES | (48,549) | 54,646 | 103,196 | 188.8% | 281,800 | 330,349 | 117.2% |
| DIESEL FUEL | - | - | - | 0.0% | 6,000 | 6,000 | 100.0% |
| UNLEADED FUEL | 707,397 | 348,259 | (359,139) | -103.1% | 1,758,600 | 1,051,203 | 59.8% |
| CAPITAL OUTLAY | - | 19,519 | 19,519 | 100.0% | 40,000 | 40,000 | 100.0% |
| LIABILITY INSURANCE | 480,594 | 411,159 | (69,435) | -16.9% | 570,000 | 89,406 | 15.7% |
| LABOR CREDITS/EXP TRANSFERS | - | (9,018) | (9,018) | 100.0% | (240,000) | - | 0.0% |
| TOTAL EXPENSES | \$ <u>8,479,327</u> | \$ <u>7,743,839</u> | \$ <u>(735,489)</u> | <u>-9.5%</u> | \$ <u>18,002,200</u> | \$ <u>9,522,873</u> | <u>52.9%</u> |

Accidents

| 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 | 2 | 2 | 0 | 1 | 1 |
| January | 1 | 0 | 1 | 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). |

| | |
|---|---|
| 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. |