

MONTHLY OPERATIONS REPORT

FEBRUARY 2022



FEBRUARY 2022 HIGHLIGHTS

SUPERVISOR TRAINING

Transportation Safety Institute instructors from the U. S. Department of Transportation conducted a training program at Sun Tran. Thirty participants from various transit systems across the country participated in the Transit Supervisor Certification Course. Twelve employees from Sun Tran, Sun Van and Sun Link were among the participants who completed the 36-hour course.



Training participants work in groups as a TSI instructor explains course material.



Class participants and instructors mark the last day of training.



SOFTWARE UPGRADE

Trapeze is working with Sun Tran staff members to upgrade rostering software. The improvement will help provide enhancements to Sun Tran's processes and capabilities, particularly for the MIS and Service Planning & Development departments.

INDYGO OPEN DOOR SUPPORT

Sun Tran Construction & Special Event Detours Supervisor Eduardo Hernandez spent the month of February in Indianapolis assisting the local paratransit system with training and hiring. Hernandez led instructional sessions for IndyGo Open Door dispatchers and supervisors. He also facilitated document updates, the hiring of additional staff and even drove a few routes.



Eduardo Hernandez,
Sun Tran Supervisor



Streetcar Operator Ruben Garza and Streetcar Technician Carlos Perez were named Sun Link's 2021 Employees of the Year. Both employees have demonstrated outstanding dedication, teamwork and professional service throughout their careers at Sun Link. Ruben became a valued member of the team in 2015 and has top seniority among operators. Carlos was hired in 2019 and is a strong leader in his department

SUN LINK EMPLOYEES OF THE YEAR

Left: Ruben Garza, Streetcar Operator
Right: Carlos Perez, Streetcar Technician



Sun Link team members congratulate the 2021 Employees of the Year.

ACCESSIBILITY TRAINING

The Marketing department met with an advocate for the visually impaired community at the beginning of the month. The goal of the discussion was to bring greater awareness of various communication techniques available and ways to optimize the accessibility of materials for audiences of all ability levels.

LA FIESTA DE LOS VAQUEROS TUCSON RODEO



Sun Tran provided buses at the event grounds while the rodeo was underway. The vehicles were used to acclimate livestock to traffic and engine noises.

FACILITY IMPROVEMENTS

The Sun Tran northwest facility received drainage and pavement improvements in February. The majority of the project focused on the employee parking lot and entry drive.

NEW HIRES

SUN TRAN

15 - Coach Operators
2 - Bus Shelter Cleaners

SUN VAN

8 - Van Operator Trainees
8 - Van Operators
Completed Training

SUN LINK

1 - Maintenance Technician

FEBRUARY ASYLUM SHUTTLE

1,442 Passengers
88 Trips



FUTURE PLANNING

Members from the City of Tucson Mayor's Office visited the Sun Link facility for a tour and collaborative meeting. The afternoon focused on discussing future possibilities for projects incorporating clean transportation in Tucson and rapid transit initiatives.



| SUN LINK STREETCAR | 2022 | 2021 | 2020 | 2019 |
|--------------------|---------|--------|--------|--------|
| February Ridership | 126,451 | 40,332 | 88,121 | 85,734 |

SAFETY MESSAGE

The employee safety message for the month of February covered how to respond in the event of an active shooter. Signage reminded staff members of the Run, Hide, Fight methods of protection, included how to react when law enforcement arrives and ways to recognize signs of potential workplace violence.



ACTIVE SHOOTER HOW TO RESPOND



More information at:
cisa.gov/publication/active-shooter-how-to-respond



February 2022 - 998,572

February 2021 - 883,107



February 2022 - 126,451

February 2021 - 40,332



February 2022 - 32,769

February 2021 - 21,677



February 2022 - 464

February 2021 - 516



Sun Family All-Stars

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



Juan Pacheco
Sun Van Operator

"Juan did an excellent job. He was professional, polite, kind and drove carefully over the speed humps."

Gerardo Ochoa
Sun Tran Coach Operator

"Gerardo shows professionalism, courtesy and kindness to all riders. He made my ride pleasant by his actions."



Hugh Curry
Sun Tran Coach Operator

"Hugh is very nice and goes out of his way to help others. He is helpful and patient with those who are learning the transit system and he waits for everyone to be seated before departing."

Ramon Figueroa
Sun Tran Coach Operator

"Ramon needs to be recognized for his excellent driving and keeping calm under pressure. He displays excellent driving skills and keeps all of his passengers out of harm's way."



Patrick Igomokelo
Sun Tran Coach Operator

"I want to compliment Patrick for being an excellent worker. He is very kind and understanding. Thank you!"



Rafael Torres
Sun Tran Coach Operator

"Rafael is so pleasant, welcoming and friendly. He deserves a billion dollar raise."

Sun Tran

System Summary 10

Performance Indicators 11

Route Performance 12

Route Productivity By Route 13

SunLink

System Summary 15

Performance Indicators 16

Sun Van

System Summary 18-19

Performance Indicators 20

On Demand

System Summary 22

Performance Indicators 23

Customer Service 24

Electric Bus

System Summary 26

| Sun Tran Appendix | |
|------------------------------|-------|
| Ridership | 29 |
| Annual Ridership | 30 |
| Ridership Charts | 31 |
| Revenue | 32 |
| Expenses | 33 |
| Preventable Accidents | 34 |
| Customer Service | 35 |
| Sun Link Appendix | |
| Ridership | 37 |
| Ridership Charts | 38 |
| Daily Passenger Counts | 39 |
| Expenses | 40 |
| Preventable Accidents | 41 |
| Customer Service | 42 |
| Sun Van Appendix | |
| Ridership | 44 |
| Annual Ridership | 45 |
| Ridership Charts | 46 |
| Expenses | 47 |
| Preventable Accidents | 48 |
| Customer Service | 49 |
| Glossary of Terms | |
| Glossary of Terms | 50-51 |



| Month to Date | 2022 | FEBRUARY Current | Prior Year | Variance Amount | Percent | FEBRUARY Budget | Variance Amount | Percent |
|-------------------------------|------|---------------------|--------------|--------------------|---------|--------------------|--------------------|---------|
| Ridership | | | | | | | | |
| Total Route Passengers | | 998,572 | 883,107 | 115,465 | 13% | 1,191,667 | (193,095) | -16% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ 454 | \$ (454) | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 4,853,141 | \$ 4,342,989 | \$ (510,153) | -12% | \$ 7,348,473 | \$ 2,495,331 | 34% |
| Miles | | | | | | | | |
| Revenue Miles | | 574,878 | 616,128 | (41,250) | -7% | 651,831 | 76,953 | 12% |
| Deadhead Miles | | 67,763 | 76,810 | (9,047) | -12% | 91,877 | 24,114 | 26% |
| Total Service Miles | | 642,642 | 692,938 | (50,296) | -7% | 743,708 | 101,066 | 14% |
| Non-Route Miles | | 19,287 | 22,998 | (3,711) | -16% | 7,325 | (11,962) | -163% |
| Total Miles | | 661,929 | 715,936 | (54,007) | -8% | 751,033 | 89,104 | 12% |
| Revenue Hours | | 48,224 | 51,868 | (3,644) | -7% | 54,098 | 5,874 | 11% |
| Service Hours | | 51,150 | 55,122 | (3,971) | -7% | 57,853 | 6,703 | 12% |

| Year to Date | | FEBRUARY YTD Current | Prior Year | Variance Amount | Percent | FEBRUARY YTD Budget | Variance Amount | Percent |
|-------------------------------|----|-------------------------|---------------|--------------------|---------|------------------------|--------------------|---------|
| Ridership | | | | | | | | |
| Total Route Passengers | | 8,606,676 | 6,951,521 | 1,655,155 | 24% | 9,533,333 | (926,657) | -10% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ 134,772 | \$ (134,772) | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 40,360,410 | \$ 39,096,789 | \$ (1,263,621) | -3% | \$ 58,787,780 | \$ 18,427,370 | 31% |
| Miles | | | | | | | | |
| Revenue Miles | | 5,035,715 | 5,247,817 | (212,101) | -4% | 5,527,214 | 491,499 | 9% |
| Deadhead Miles | | 614,240 | 696,317 | (82,077) | -12% | 776,717 | 162,477 | 21% |
| Total Service Miles | | 5,649,955 | 5,944,133 | (294,178) | -5% | 6,303,931 | 653,976 | 10% |
| Non-Route Miles | | 109,958 | 155,976 | (46,019) | -30% | 64,514 | (45,444) | -70% |
| Total Miles | | 5,759,913 | 6,100,110 | (340,197) | -6% | 6,368,445 | 608,532 | 10% |
| Revenue Hours | | 422,427 | 446,799 | (24,373) | -5% | 459,221 | 36,794 | 8% |
| Service Hours | | 447,225 | 474,691 | (27,465) | -6% | 491,048 | 43,823 | 9% |

| | System Indicator | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|-----|--------------------------------------|---------------|------------|-----------|-----------|
| 1. | Ridership | 998,572 | 883,107 | 8,606,676 | 6,951,521 |
| 2. | Passenger Revenue | \$ - | \$ 454 | \$ - | 134,772 |
| 3. | Passenger per Revenue Mile | 1.74 | 1.43 | 1.71 | 1.32 |
| 4. | Passenger per Revenue Hour | 20.71 | 17.03 | 20.31 | 15.86 |
| 5. | Revenue per Passenger | - | - | - | 0 |
| 6. | Revenue per Revenue Mile | - | - | - | - |
| 7. | Revenue per Revenue Hour | - | - | - | 0 |
| 8. | Farebox Recovery Ratio | - | - | - | 0 |
| 9. | Cost per Passenger | 4.86 | 4.92 | 4.69 | 5.62 |
| 10. | Cost per Revenue Mile | 8.44 | 7.05 | 8.01 | 7.45 |
| 11. | Cost per Revenue Hour | 100.64 | 83.73 | 95.54 | 87.50 |
| 12. | Net Cost per Revenue Hour | 100.64 | 83.72 | 95.54 | 87.20 |
| 13. | Miles Between Road Calls | 17,965 | 25,569 | 19,726 | 23,194 |
| 14. | Miles Between Bus Inspections | 5,880 | 5,837 | 5,889 | 5,843 |
| 15. | Vehicle Accidents per 100,000 Miles | 0.16 | 0.72 | 0.59 | 1.82 |
| 16. | Complaints per 100,000 Passengers | 22.03 | 25.03 | 24.04 | 231.66 |
| 17. | Vehicles Operated in Maximum Service | 147 | 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 | 29,948 | \$ - | 19,058 | 1,833 | \$ 167,949 | \$ 104.61 | 1.81 | 18.65 | \$ - | \$ - | \$ 5.61 |
| 2 | 17,768 | - | 18,905 | 1,542 | 144,791 | 95.03 | 0.97 | 11.66 | - | - | 8.15 |
| 3 | 45,952 | - | 39,831 | 2,737 | 264,672 | 104.80 | 1.40 | 18.20 | - | - | 5.76 |
| 4 | 78,528 | - | 42,737 | 3,625 | 338,322 | 99.13 | 2.14 | 23.01 | - | - | 4.31 |
| 5 | 17,064 | - | 16,710 | 1,303 | 123,287 | 98.06 | 1.11 | 13.57 | - | - | 7.22 |
| 6 | 39,708 | - | 17,703 | 1,887 | 170,636 | 93.02 | 2.41 | 21.65 | - | - | 4.30 |
| 7 | 42,724 | - | 33,512 | 2,071 | 204,341 | 105.90 | 1.46 | 22.14 | - | - | 4.78 |
| 8 | 78,460 | - | 41,257 | 3,349 | 314,716 | 100.48 | 2.27 | 25.05 | - | - | 4.01 |
| 9 | 46,472 | - | 33,170 | 2,215 | 215,345 | 103.10 | 1.57 | 22.25 | - | - | 4.63 |
| 10 | 25,332 | - | 13,583 | 1,145 | 106,973 | 95.46 | 1.97 | 22.61 | - | - | 4.22 |
| 11 | 78,704 | - | 42,258 | 3,279 | 310,420 | 99.25 | 2.06 | 25.16 | - | - | 3.94 |
| 12 | 27,872 | - | 16,430 | 1,211 | 115,634 | 97.75 | 1.84 | 23.56 | - | - | 4.15 |
| 15 | 18,136 | - | 19,372 | 1,475 | 140,048 | 97.76 | 1.00 | 12.66 | - | - | 7.72 |
| 16 | 85,212 | - | 33,361 | 2,791 | 261,045 | 96.73 | 2.81 | 31.58 | - | - | 3.06 |
| 17 | 57,568 | - | 42,090 | 2,942 | 283,568 | 103.51 | 1.59 | 21.01 | - | - | 4.93 |
| 18 | 69,564 | - | 17,799 | 1,643 | 151,439 | 94.83 | 2.86 | 43.39 | - | - | 3.32 |
| 19 | 21,792 | - | 8,361 | 787 | 72,379 | 94.83 | 2.86 | 28.55 | - | - | 3.32 |
| 21 | 9,784 | - | 9,586 | 813 | 75,918 | 96.94 | 1.14 | 12.49 | - | - | 7.76 |
| 22 | 4,088 | - | 6,650 | 526 | 49,653 | 98.11 | 0.68 | 8.08 | - | - | 12.15 |
| 23 | 22,352 | - | 19,268 | 1,585 | 148,681 | 97.00 | 1.27 | 14.58 | - | - | 6.65 |
| 24 | 12,348 | - | 8,019 | 556 | 53,656 | 100.18 | 1.65 | 23.05 | - | - | 4.35 |
| 25 | 34,536 | - | 21,285 | 1,752 | 164,322 | 97.81 | 1.78 | 20.56 | - | - | 4.76 |
| 26 | 16,708 | - | 16,026 | 1,011 | 99,316 | 100.99 | 1.09 | 16.99 | - | - | 5.94 |
| 27 | 17,724 | - | 17,365 | 1,233 | 118,526 | 98.73 | 1.08 | 14.76 | - | - | 6.69 |
| 29 | 23,828 | - | 19,547 | 1,423 | 136,146 | 99.16 | 1.33 | 17.35 | - | - | 5.71 |
| 34 | 49,196 | - | 30,697 | 2,235 | 213,890 | 101.17 | 1.83 | 23.27 | - | - | 4.35 |
| 37 | 10,348 | - | 14,303 | 1,069 | 101,819 | 106.35 | 0.92 | 10.81 | - | - | 9.84 |
| 50 | 6,124 | - | 8,208 | 701 | 65,385 | 97.93 | 0.83 | 9.17 | - | - | 10.68 |
| 61 | 6,492 | - | 11,404 | 867 | 82,327 | 96.98 | 0.60 | 7.65 | - | - | 12.68 |
| Total Non-Express | | | | | | | | | | | |
| Route | 994,332 | - | 638,495 | 49,605 | 4,695,202 | 100 | 1.75 | 21.08 | - | - | 4.72 |

| 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 | 540 | \$ - | 2,529 | 90 | \$ 10,152 | \$155.46 | 0.52 | 9.31 | \$ - | \$ - | \$18.80 |
| 102X | 440 | - | 1,663 | 92 | 9,323 | 162.36 | 0.47 | 11.00 | - | - | 21.19 |
| 103X | 260 | - | 994 | 92 | 8,487 | 113.87 | 0.37 | 6.50 | - | - | 32.64 |
| 104X | 180 | - | 1,262 | 52 | 5,663 | 189.58 | 0.31 | 4.50 | - | - | 31.46 |
| 105X | 380 | - | 1,324 | 79 | 7,845 | 172.30 | 0.66 | 6.13 | - | - | 20.64 |
| 107X | 320 | - | 1,864 | 134 | 12,873 | 112.66 | 0.23 | 5.52 | - | - | 40.23 |
| 108X | 300 | - | 1,294 | 69 | 7,022 | 198.48 | 0.61 | 7.50 | - | - | 23.41 |
| 109X | 160 | - | 1,324 | 80 | 7,939 | 213.88 | 0.31 | 2.58 | - | - | 49.62 |
| 110X | 320 | - | 1,753 | 76 | 8,138 | 129.91 | 0.22 | 4.00 | - | - | 25.43 |
| 201X | 440 | - | 4,292 | 251 | 25,025 | 151.92 | 0.20 | 5.50 | - | - | 56.87 |
| 203X | 400 | - | 5,317 | 254 | 26,534 | 149.02 | 0.13 | 3.92 | - | - | 66.34 |
| 204X | 500 | - | 5,892 | 276 | 28,940 | 146.11 | 0.15 | 9.26 | - | - | 57.88 |
| Total Express | | | | | | | | | | | |
| Route | 4,240 | - | 29,507 | 1,545 | 157,939 | 149 | 0.26 | 5.92 | \$ - | \$ - | \$ 37.25 |
| Total Service | | | | | | | | | | | |
| Route | 998,572 | - | 668,002 | 51,151 | 4,853,141 | \$ 100.64 | 1.70 | | \$ - | \$ - | \$ 4.86 |

| Rank | Route Number | Route Description | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1 | 18 | S. 6TH AVENUE | 43.4 |
| 2 | 16 | ORACLE / INA | 31.6 |
| 3 | 19 | STONE | 28.6 |
| 4 | 11 | ALVERNON | 25.2 |
| 5 | 8 | BROADWAY | 25.0 |
| 6 | 12 | 10TH / 12TH AVENUE | 23.6 |
| 7 | 34 | CRAYCROFT / FT LOWELL | 23.3 |
| 8 | 24 | 12TH AVENUE | 23.1 |
| 9 | 4 | SPEEDWAY | 23.0 |
| 10 | 10 | FLOWING WELLS | 22.6 |
| 11 | 9 | GRANT ROAD | 22.2 |
| 12 | 7 | 22ND STREET | 22.1 |
| 13 | 6 | EUCLID/ NORTH FIRST AVENUE | 21.6 |
| 14 | 17 | COUNTRY CLUB / 29TH STREET | 21.0 |
| 15 | 25 | S. PARK AVENUE | 20.6 |
| 16 | 1 | GLENN/SWAN | 18.7 |
| 17 | 3 | 6TH STREET / WILMOT | 18.2 |
| 18 | 29 | VALENCIA | 17.4 |
| 19 | 26 | BENSON HIGHWAY | 17.0 |
| 20 | 27 | MIDVALE PARK | 14.8 |
| 21 | 23 | MISSION ROAD | 14.6 |
| 22 | 5 | PIMA STREET / WEST SPEEDWAY | 13.6 |
| 23 | 15 | CAMPBELL AVENUE | 12.7 |
| 24 | 21 | WEST CONGRESS / SILVERBELL | 12.5 |
| 25 | 2 | CHERRYBELL | 11.7 |
| 26 | 37 | PANTANO | 10.8 |
| 27 | 50 | AJO | 9.2 |
| 28 | 22 | GRANDE | 8.1 |
| 29 | 61 | LA CHOLLA | 7.6 |
| FIXED ROUTE SYSTEM AVERAGE | | | 21.1 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1 | 102X | INA ROAD EXPRESS | 11.0 |
| 2 | 101X | GOLF LINKS EXPRESS | 9.3 |
| 3 | 204X | NW / AEROPARK EXPRESS | 9.3 |
| 4 | 108X | BROADWAY EXPRESS | 7.5 |
| 5 | 103X | OLDFATHER EXPRESS | 6.5 |
| 6 | 105X | SUNRISE EXPRESS | 6.1 |
| 7 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 5.5 |
| 8 | 201X | SPEEDWAY/AEROPARK EXPRESS | 5.5 |
| 9 | 104X | febANA EXPRESS | 4.5 |
| 10 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 4.0 |
| 11 | 203X | ORO VALLEY/AEROPARK EXPRESS | 3.9 |
| 12 | 109X | TANQUE VERDE EXPRESS | 2.6 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 5.9 |

SUN LINK 



| Month to Date | FEBRUARY | | Prior Year | Variance | | FEBRUARY Budget | Variance | |
|-------------------------------|----------|---------|------------|----------|---------|-----------------|----------|---------|
| | 2022 | Current | | Amount | Percent | | Amount | Percent |
| Ridership | | | | | | | | |
| Total Route Passengers | | 126,451 | 40,322 | 86,129 | 213.6% | 87,200 | 39,251 | 45.0% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 288,187 | \$ | 271,741 | 6.1% | \$ | 382,552 | -24.7% |
| Miles | | | | | | | | |
| Revenue Miles | | 14,986 | 15,398 | (412) | -2.7% | 16,304 | (1,318) | -8.1% |
| Deadhead Miles | | 224 | 224 | 0 | 0.0% | 224 | 0 | 0.0% |
| Total Service Miles | | 15,210 | 15,622 | (412) | -2.6% | 16,528 | (1,318) | -8.0% |
| Revenue Hours | | 1,921 | 1,974 | (53) | -2.7% | 1,868 | 53 | 2.8% |

| Year to Date | FEBRUARY YTD | | Prior Year | Variance YTD | | FEBRUARY YTD Budget | Variance YTD | |
|-------------------------------|--------------|-----------|------------|--------------|---------|---------------------|--------------|---------|
| | | Current | | Amount | Percent | | Amount | Percent |
| Ridership | | | | | | | | |
| Total Route Passengers | | 837,404 | 221,493 | 615,911 | 278.1% | 463,836 | 373,568 | 80.5% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 2,582,227 | \$ | 2,286,159 | 13.0% | \$ | 3,060,413 | -15.6% |
| Miles | | | | | | | | |
| Revenue Miles | | 132,902 | 131,357 | 1,545 | 1.2% | 133,891 | (989) | -0.7% |
| Deadhead Miles | | 1,944 | 1,944 | 0 | 0.0% | 1,944 | 0 | 0.0% |
| Total Service Miles | | 134,846 | 133,301 | 1,545 | 1.2% | 135,835 | (989) | -0.7% |
| Revenue Hours | | 17,038 | 16,839 | 199 | 1.2% | 16,722 | 316 | 1.9% |

| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|---|---------------|------------|-----------|----------|
| 1. | Ridership | 126,451 | 40,322 | 837,404 | 221,493 |
| 2. | Passengers per Revenue Mile | 8.44 | 2.62 | 6.30 | 1.70 |
| 3. | Passengers per Revenue Hour | 65.83 | 20.43 | 49.15 | 13.23 |
| 4. | Cost per Passenger | | 6.74 \$ | 2.74 \$ | 10.71 |
| 5. | Cost per Revenue Mile | | 17.65 \$ | 17.26 \$ | 17.40 |
| 6. | Cost per Revenue Hour | | 137.66 \$ | 134.64 \$ | 135.78 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A |
| 8. | Miles Between Streetcar Inspection | 955 | 853 | 951 | 901 |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 |
| 10. | Total Complaints per 100,000 Passengers | 5 | 5 | 5 | 8 |



| Month to Date | FEBRUARY | | Variance | | FEBRUARY | Variance | | |
|------------------------|----------|--------------|------------|--------------|----------|--------------|--------------|---------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| Total Demand | | 45,610 | 30,029 | 15,581 | 51.9% | 56,300 | (10,690) | -19.0% |
| Denials | | - | - | - | 0.0% | - | - | 0.0% |
| Missed Trips | | 1 | - | 1 | 0.0% | - | 1 | 0.0% |
| Cancellations | | 9,735 | 6,354 | 3,381 | 53.2% | 10,620 | (885) | -8.3% |
| No Shows | | 3,105 | 1,998 | 1,107 | 55.4% | 3,050 | 55 | 1.8% |
| Total Passengers | | 32,769 | 21,677 | 11,092 | 51.2% | 42,630 | (9,861) | -23.1% |
| ADA Passengers | | 31,035 | 20,495 | 10,540 | 51.4% | | | |
| Optional ADA | | 1,734 | 1,182 | 552 | 46.7% | | | |
| Percentage of Optional | | 5.3% | 5.5% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 28,990 | 18,974 | 10,016 | 52.8% | | | |
| Optional ADA Trips | | 1,641 | 1,099 | 542 | 49.3% | | | |
| Total Trips | | 30,631 | 20,073 | 10,558 | 52.6% | 39,860 | (9,229) | -23.2% |
| Revenue | | | | | | | | |
| Regular Fare Revenue | | - | - | - | - | 38,810 | (38,810) | -100.0% |
| Economy Fare Revenue | | - | - | - | - | 49,380 | (49,380) | -100.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | - | \$ 88,190 | \$ (88,190) | -100.0% |
| Expenses | | | | | | | | |
| Total Expenses | | \$ 1,429,426 | \$ 929,131 | \$ (500,295) | -53.8% | \$ 1,588,904 | \$ (159,479) | -10.0% |
| Miles | | | | | | | | |
| Revenue Miles | | 230,195 | 167,161 | 63,034 | 37.7% | 284,870 | (54,675) | -19.2% |
| Deadhead Miles | | 40,807 | 35,654 | 5,153 | 14.5% | 60,890 | (20,083) | -33.0% |
| Total Service Miles | | 271,003 | 202,815 | 68,188 | 33.6% | 345,760 | (74,757) | -21.6% |
| Non-Route Miles | | 3,377 | 2,163 | 1,214 | 56.1% | 1,840 | 1,537 | 83.6% |
| Total Miles | | 274,380 | 204,978 | 69,402 | 33.9% | 347,600 | (73,220) | -21.1% |
| Revenue Hours | | 16,105 | 12,242 | 3,863 | 31.6% | 21,490 | (5,385) | -25.1% |
| Service Hours | | 18,563 | 14,647 | 3,916 | 26.7% | 25,380 | (6,817) | -26.9% |

| Year to Date | FEBRUARY YTD | | Variance | | FEBRUARY YTD | Variance | | |
|------------------------|--------------|--------------|--------------|----------------|--------------|---------------|----------------|---------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| Total Demand | | 380,514 | 248,007 | 132,507 | 53.4% | 485,940 | (105,426) | -21.7% |
| Denials | | - | - | - | 0.0% | - | - | 0.0% |
| Missed Trips | | 10 | 1 | 9 | 900.0% | - | 10 | 0.0% |
| Cancellations | | 87,475 | 61,074 | 26,401 | 43.2% | 91,670 | (4,195) | -4.6% |
| No Shows | | 24,742 | 15,437 | 9,305 | 60.3% | 26,310 | (1,568) | -6.0% |
| Total Passengers | | 268,287 | 171,495 | 96,792 | 56.4% | 367,960 | (99,673) | -27.1% |
| ADA Passengers | | 253,123 | 161,987 | 91,136 | 56.3% | | | |
| Optional ADA | | 15,164 | 9,508 | 5,656 | 59.5% | | | |
| Percentage of Optional | | 5.7% | 5.5% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 235,710 | 149,822 | 85,888 | 57.3% | | | |
| Optional ADA Trips | | 14,427 | 8,813 | 5,614 | 63.7% | | | |
| Total Trips | | 250,137 | 158,635 | 91,502 | 57.7% | 343,070 | (92,933) | -27.1% |
| Revenue | | | | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% | 327,400 | (327,400) | -100.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | 428,710 | (428,710) | -100.0% |
| Total Fares Collected | \$ | - | \$ | - | 0.0% | \$ 756,110 | \$ (756,110) | -100.0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 9,908,753 | \$ 8,672,969 | \$ (1,235,784) | -14.2% | \$ 12,001,133 | \$ (2,092,380) | -17.4% |
| Miles | | | | | | | | |
| Revenue Miles | | 1,896,019 | 1,347,599 | 548,420 | 40.7% | 2,481,060 | (585,041) | -23.6% |
| Deadhead Miles | | 345,483 | 286,070 | 59,413 | 20.8% | 521,770 | (176,287) | -33.8% |
| Total Service Miles | | 2,241,503 | 1,633,670 | 607,833 | 37.2% | 3,002,830 | (761,327) | -25.4% |
| Non-Route Miles | | 31,345 | 24,255 | 7,090 | 29.2% | 14,720 | 16,625 | 112.9% |
| Total Miles | | 2,272,848 | 1,657,925 | 614,923 | 37.1% | 3,017,550 | (744,702) | -24.7% |
| Revenue Hours | | 134,161 | 100,316 | 33,845 | 33.7% | 187,460 | (53,299) | -28.4% |
| Service Hours | | 153,501 | 119,089 | 34,413 | 28.9% | 220,940 | (67,439) | -30.5% |

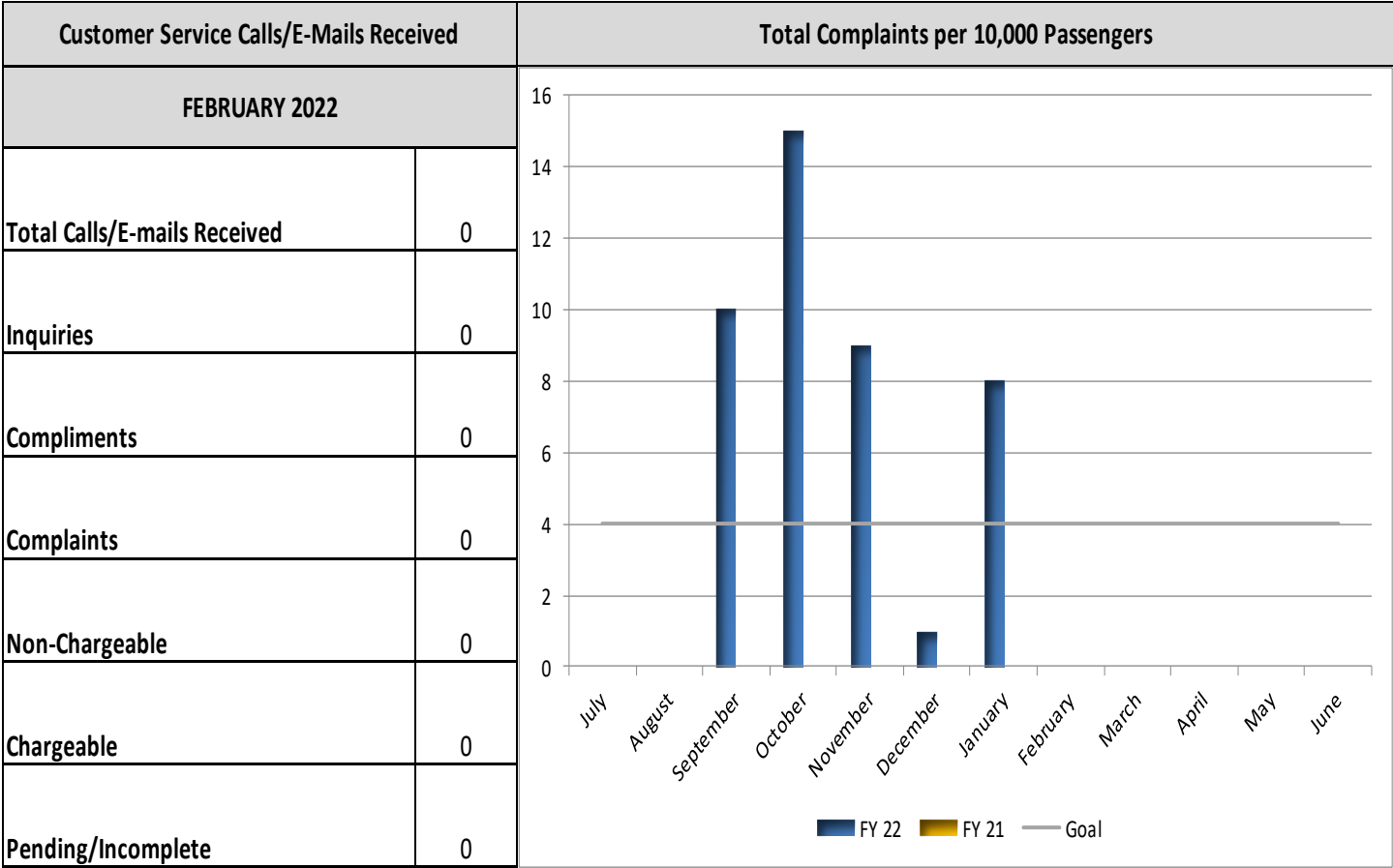
| System Indicator | | Current Month | Prior Year | FY22 YTD | FY21 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 32,769 | 21,677 | 268,287 | 171,495 |
| 2. | Demand | 45,610 | 30,029 | 380,514 | 248,007 |
| 3. | Cancellations | 9,735 | 6,354 | 87,475 | 61,074 |
| 4. | No-Shows | 3,105 | 1,998 | 24,742 | 15,437 |
| 5. | Passengers per Revenue Hour | 2.03 | 1.77 | 2.00 | 1.71 |
| 6. | Passengers per Service Hour | 1.77 | 1.48 | 1.75 | 1.44 |
| 7. | Revenue per Trip | \$ - | \$ - | \$ - | \$ - |
| 8. | Cost per Trip | \$ 46.67 | \$ 46.29 | \$ 39.61 | \$ 54.67 |
| 9. | Vehicles Operated in Maximum Service | 93 | 75 | 94 | 83 |
| 10. | Trip Time,Sun Tran | 80.49% | 90.21% | 83.13% | 88.77% |
| 11. | Trip Time 110% + 5 Minutes | 88.44% | 94.18% | 90.23% | 93.24% |
| 12. | Pick-Ups | 87.43% | 96.88% | 89.15% | 96.64% |
| 13. | Pick-Ups Before Significantly Late | 99.40% | 100.00% | 99.56% | 99.98% |

 **ON DEMAND**



| Month to Date | FEBRUARY | | Variance | |
|------------------------------|----------|--------------|--------------|------------------------------|
| | 2022 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 780 | 639 | 141 22.1% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 167 | 83 | 84 101.2% |
| No Shows | | 34 | 40 | (6) -15.0% |
| Total Passengers | | <u>579</u> | <u>516</u> | <u>63</u> <u>12.2%</u> |
| Trips | | | | |
| Total Trips | | <u>464</u> | <u>499</u> | <u>(35)</u> <u>-7.0%</u> |
| Revenue | | | | |
| Regular Fare Revenue | | - | - | - - |
| Economy Fare Revenue | | - | - | - - |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> <u>-</u> |
| Miles | | | | |
| Revenue Miles | | 2,396 | 2,430 | (34) -1.4% |
| Deadhead Miles | | 594 | 2,162 | (1,569) -72.5% |
| Total Service Miles | | <u>2,989</u> | <u>4,592</u> | <u>(1,603)</u> <u>-34.9%</u> |
| Non-Route Miles | | 653 | 584 | 69 11.8% |
| Total Miles | | <u>3,642</u> | <u>5,176</u> | <u>(1,534)</u> <u>-29.6%</u> |
| Revenue Hours | | 297 | 364 | (66) -18.2% |
| Service Hours | | 494 | 730 | (236) -32.4% |

| Year to Date | FEBRUARY YTD | | Variance | |
|------------------------------|--------------|---------------|---------------|---------------------------|
| | 2022 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 5,625 | 1,607 | 4,018 250.0% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 1,223 | 196 | 1,027 524.0% |
| No Shows | | 286 | 77 | 209 271.4% |
| Total Passengers | | <u>4,116</u> | <u>1,334</u> | <u>2,782</u> <u>0.0%</u> |
| Trips | | | | |
| Total Trips | | <u>3,390</u> | <u>1,301</u> | <u>2,089</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 | | 16,827 | 6,664 | 10,163 152.5% |
| Deadhead Miles | | 5,724 | 8,621 | (2,898) -33.6% |
| Total Service Miles | | <u>22,551</u> | <u>15,285</u> | <u>7,265</u> <u>47.5%</u> |
| Non-Route Miles | | 6,548 | 5,150 | 1,398 27.2% |
| Total Miles | | <u>29,099</u> | <u>20,435</u> | <u>8,664</u> <u>42.4%</u> |
| Revenue Hours | | 2,342 | 1,057 | 1,284 121.5% |
| Service Hours | | 4,363 | 2,804 | 1,559 55.6% |





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

Expenses

Parts

Electricity 436

Total Expenses \$ 436

Miles

Total Miles 2,059

KWH 3,632

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

Expenses

Parts 7,447

Electricity 1,956

Total Expenses 9,403

Miles

Total Miles 6,800

KWH 16,296

Appendices – Additional Data

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





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

| | | | | | | | | |
|------------------|--|---------|---------|---------|-------|-----------|-----------|--------|
| Total Passengers | | 998,572 | 883,107 | 115,465 | 13.1% | 1,191,667 | (193,095) | -16.2% |
|------------------|--|---------|---------|---------|-------|-----------|-----------|--------|

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

| | | | | | | | |
|-----------|----|----|---------|------------|-----------|--------|--------|
| Weekdays | 20 | 20 | Current | Prior Year | Weekdays | 42,095 | 37,678 |
| Saturdays | 4 | 4 | 18 | 18 | Saturdays | 22,418 | 20,896 |
| Sundays | 4 | 4 | | | Sundays | 16,750 | 11,492 |
| Holidays | 0 | 0 | | | Holidays | | - |
| Total | 28 | 28 | | | Total | 35,663 | 31,540 |

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

| | | | | | | | |
|------------------|-----------|-----------|-----------|-------|-----------|---------|------|
| Total Passengers | 8,606,676 | 6,951,521 | 1,655,155 | 23.8% | 8,341,667 | 265,009 | 3.2% |
|------------------|-----------|-----------|-----------|-------|-----------|---------|------|

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

| | | | | | | | |
|-----------|-----|-----|-----|-----|-----------|--------|--------|
| Weekdays | 169 | 169 | 131 | 131 | Weekdays | 42,943 | 34,049 |
| Saturdays | 34 | 34 | | | Saturdays | 22,565 | 18,951 |
| Sundays | 35 | 35 | | | Sundays | 16,367 | 14,094 |
| Holidays | 5 | 5 | | | Holidays | 10,674 | 11,930 |
| Total | 243 | 243 | | | Total | 35,418 | 28,607 |

| 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 | 994,332 | | | | | 8,574,004 |
| Express Routes | 3,759 | 4,334 | 4,326 | 4,179 | 4,190 | 3,717 | 3,927 | 4,240 | | | | | 32,672 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | 1,021,592 | 998,572 | | | | | 8,606,676 |

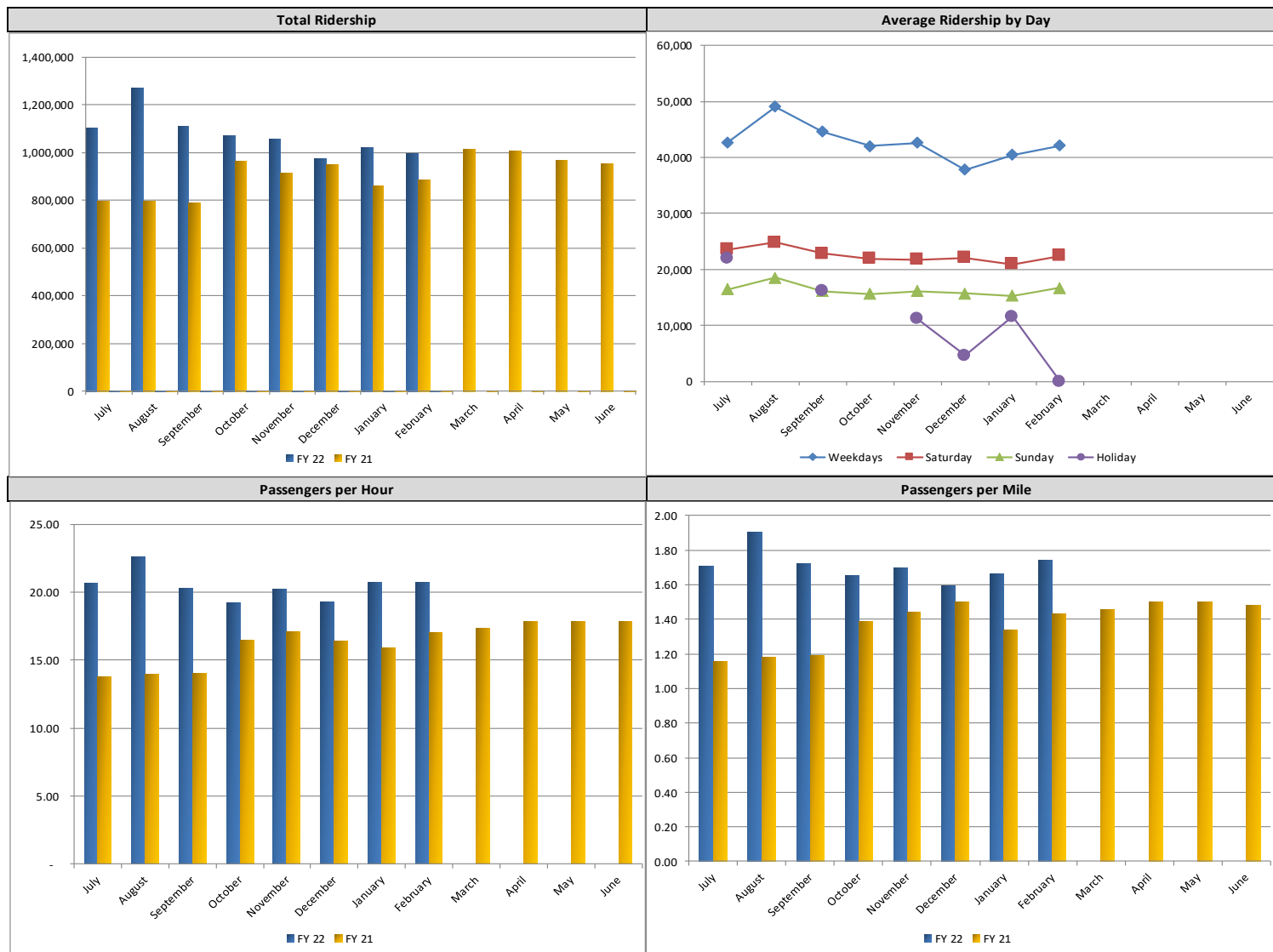
| Previous Year | July 2020 | August 2020 | September 2020 | October 2020 | November 2020 | December 2020 | January 2021 | February 2021 | March 2021 | April 2021 | May 2021 | June 2021 | YTD FY 2021 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 792,339 | 790,413 | 784,754 | 955,733 | 915,496 | 946,637 | 858,124 | 879,253 | | | | | 6,922,749 |
| Express Routes | 3,902 | 3,591 | 3,638 | 5,119 | 2,519 | 2,896 | 3,253 | 3,854 | | | | | 28,772 |
| Total | 796,241 | 794,004 | 788,392 | 960,852 | 918,015 | 949,533 | 861,377 | 883,107 | | | | | 6,951,521 |

| 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 | 115,079 | | | | | 1,651,255 |
| Express Routes | (143) | 743 | 688 | (940) | 1,671 | 821 | 674 | 386 | | | | | 3,900 |
| Total | 306,447 | 477,125 | 320,613 | 109,921 | 139,181 | 26,188 | 160,215 | 115,465 | | | | | 1,655,155 |

| % 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% | 13.1% | | | | | 23.9% |
| Express Routes | -3.7% | 20.7% | 18.9% | -18.4% | 66.3% | 28.3% | 20.7% | 10.0% | | | | | 13.6% |
| Total | 38.5% | 60.1% | 40.7% | 11.4% | 15.2% | 2.8% | 18.6% | 13.1% | | | | | 23.8% |

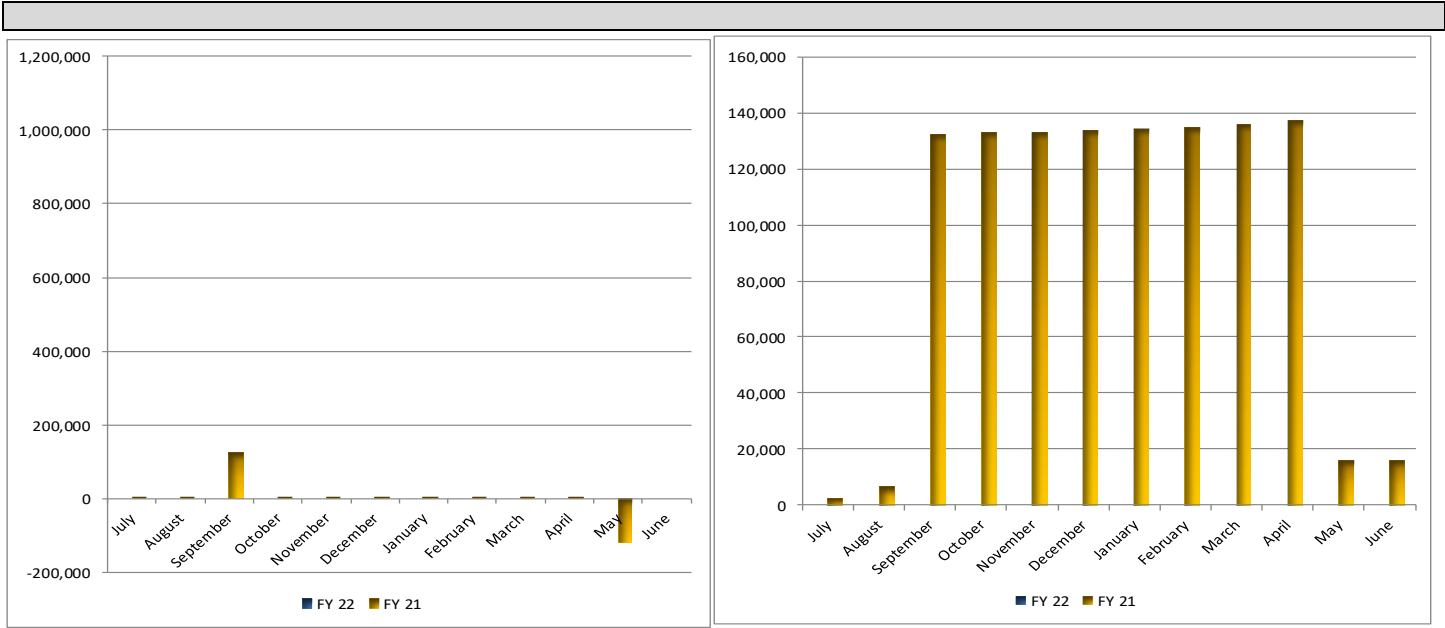
| Totals By: | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|--------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|----------------|------------|------------|----------|-----------|------------------|
| Weekday | 896,973 | 1,079,298 | 936,789 | 882,903 | 894,285 | 832,650 | 849,681 | 841,900 | | | | | 7,214,479 |
| Saturday | 117,775 | 99,296 | 91,476 | 109,455 | 87,020 | 66,294 | 83,648 | 89,672 | | | | | 744,636 |
| Sunday | 65,955 | 92,535 | 64,592 | 78,415 | 64,684 | 62,952 | 76,710 | 67,000 | | | | | 572,843 |
| 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 | 998,572 | - | - | - | - | 8,606,676 |

| 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 | 42,095 | | | | | 42,943 |
| Saturday | 23,555 | 24,824 | 22,869 | 21,891 | 21,755 | 22,098 | 20,912 | 22,418 | | | | | 22,565 |
| Sunday | 16,489 | 18,507 | 16,148 | 15,683 | 16,171 | 15,738 | 15,342 | 16,750 | | | | | 16,367 |
| 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 | 35,663 | | | | | 35,418 |



| Month to Date | FEBRUARY | | Variance | | FEBRUARY | | Variance | |
|-------------------------|----------|---------|------------|--------|----------|--------|----------|---------|
| | 2022 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Route Passenger Revenue | | | | | | | | |
| Full Fare | | \$ - | \$ 230 | (230) | 0.0% | | - | 0.00% |
| Economy Fare | | - | - | 0 | 0.0% | | - | 0.00% |
| Express Fare | | - | - | 0 | 0.0% | | - | 0.00% |
| Day Pass | | - | 224 | (224) | 0.0% | | - | 0.00% |
| Other | | - | - | 0 | 0.0% | | - | 0.00% |
| Route Passenger Revenue | | \$ - | 454 | (454) | 0.0% | \$ - | - | 0.00% |

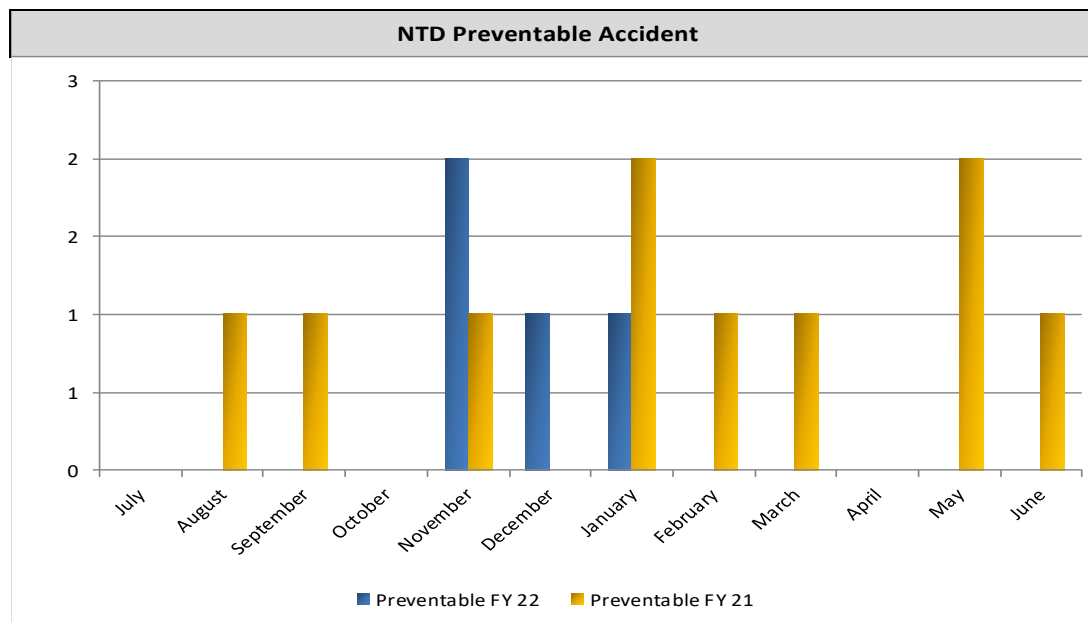
| Year to Date | FEBRUARY YTD | | Variance | | FEBRUARY YTD | | Variance | |
|-------------------------|--------------|---------|------------|-----------|--------------|--------|----------|---------|
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Route Passenger Revenue | | | | | | | | |
| Full Fare | | \$ - | \$ 120,002 | (120,002) | 0.0% | | - | 0.0% |
| Economy Fare | | - | 225 | (225) | 0.0% | | - | 0.0% |
| Express Fare | | - | 9,504 | (9,504) | 0.0% | | - | 0.0% |
| Day Pass | | - | 5,041 | (5,041) | 0.0% | | - | 0.0% |
| Other | | - | - | 0 | 0.0% | | - | 0.0% |
| Route Passenger Revenue | | \$ - | \$ 134,772 | (134,772) | 0.0% | \$ - | - | 0.0% |



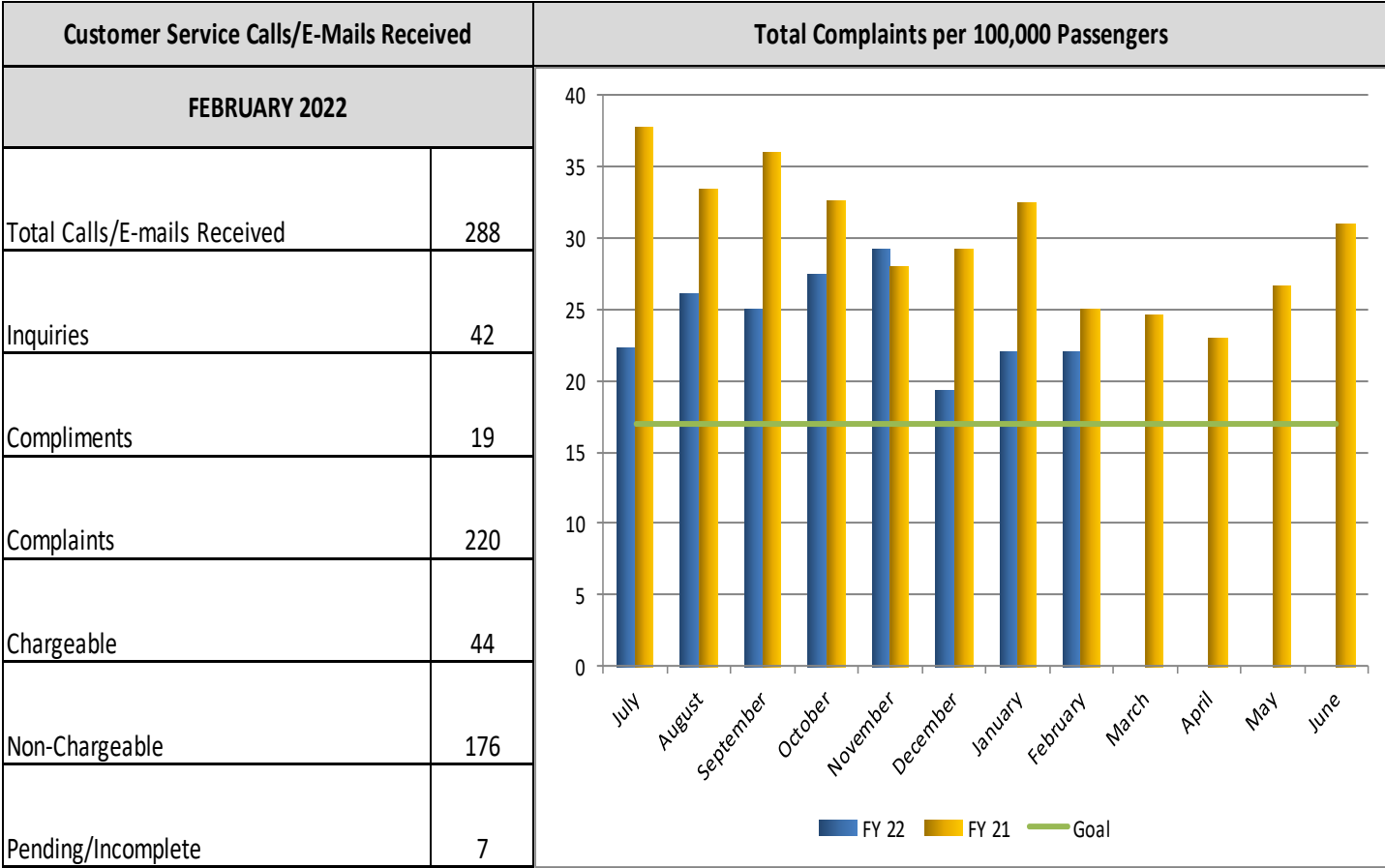
| Month to Date | FEBRUARY | | Variance | | Monthly Budget | Variance | |
|---------------------------------|----------|-----------|--------------|--------------|----------------|--------------|--------------------|
| | 2022 | Current | Prior Year | Amount | | Amount | Percent |
| Operator Wages | \$ | 1,504,334 | \$ 1,396,366 | \$ (107,969) | -8% | \$ 1,497,428 | \$ (6,906) 0% |
| Maintenance Wages | | 402,102 | 379,704 | (22,399) | -6% | 450,917 | 48,814 11% |
| Salaries | | 427,642 | 381,133 | (46,509) | -12% | 459,668 | 32,027 7% |
| Fringe Benefits | | 1,163,130 | 1,123,821 | (39,309) | -3% | 1,188,701 | 25,571 2% |
| Services | | 483,062 | 284,210 | (198,852) | -70% | 445,284 | (37,778) -8% |
| Utilities | | 138,749 | 106,828 | (31,921) | -30% | 99,500 | (39,249) -39% |
| Vehicle Maintenance | | 135,409 | 340,612 | 205,203 | 60% | 556,500 | 421,091 76% |
| Materials and Supplies | | (5,398) | 47,896 | 53,294 | 111% | 173,035 | 178,433 103% |
| CNG Fuel | | 107,804 | 48,626 | (59,178) | | 62,250 | (45,554) -73% |
| Diesel Fuel | | 354,952 | 210,970 | (143,982) | -68% | 351,720 | (3,232) -1% |
| Unleaded Fuel | | 9,594 | 4,325 | (5,269) | -122% | 12,875 | 3,281 25% |
| Capital Outlay | | 110,512 | 0 | (110,512) | | 36,950 | (73,562) -199% |
| Insurance | | 21,250 | 20,833 | (417) | | 113,333 | 92,083 81% |
| Labor Credits/Expense Transfers | | 0 | (2,333) | (2,333) | 100% | 1,900,311 | 1,900,311 100% |
| Total Expenses | \$ | 4,853,141 | \$ 4,342,989 | \$ (510,153) | -11.7% | \$ 7,348,473 | \$ 2,495,331 34.0% |

| Year to Date | FEBRUARY YTD | | Variance | | Annual Budget | Budget Balance | |
|---------------------------------|---------------|---------------|----------------|---------|---------------|----------------|---------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| Operator Wages | \$ 12,909,062 | \$ 12,459,907 | \$ (449,154) | -4% | \$ 17,969,140 | \$ 5,060,078 | 28% |
| Maintenance Wages | 3,640,747 | 3,258,835 | (381,912) | -12% | 5,411,000 | 1,770,253 | 33% |
| Salaries | 3,543,056 | 3,423,670 | (119,387) | -3% | 5,516,020 | 1,972,964 | 36% |
| Fringe Benefits | 9,169,019 | 8,913,678 | (255,341) | -3% | 14,264,410 | 5,095,391 | 36% |
| Services | 2,819,164 | 3,489,695 | 670,531 | 19% | 5,343,410 | 2,524,246 | 47% |
| Utilities | 755,226 | 729,825 | (25,401) | -3% | 1,194,000 | 438,774 | 37% |
| Vehicle Maintenance | 2,838,130 | 2,999,457 | 161,327 | 5% | 6,678,000 | 3,839,870 | 58% |
| Materials and Supplies | 353,547 | 564,242 | 210,695 | 37% | 2,076,420 | 1,722,873 | 83% |
| CNG Fuel | 535,494 | 362,604 | (172,890) | -48% | 747,000 | 211,506 | 28% |
| Diesel Fuel | 2,201,360 | 1,456,258 | (745,101) | -51% | 4,220,640 | 2,019,280 | 48% |
| Unleaded Fuel | 84,634 | 51,618 | (33,016) | -64% | 154,500 | 69,866 | 45% |
| Capital Outlay | 322,339 | 197,652 | (124,687) | 0% | 443,400 | 121,061 | 27% |
| Insurance | 1,218,267 | 1,198,252 | (20,015) | -2% | 1,360,000 | 141,733 | 10% |
| Labor Credits/Expense Transfers | (29,634) | (8,904) | 20,730 | -233% | 22,803,730 | 22,833,364 | 100% |
| Total Expenses | \$ 40,360,410 | \$ 39,096,789 | \$ (1,263,621) | -3.2% | \$ 88,181,670 | \$ 47,821,260 | 54.2% |

| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| | FY 2022 | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | 0 | 5 | 5 | 0 | 1 | 1 |
| August | 0 | 8 | 8 | 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 | FEBRUARY | | Variance | Percent | FEBRUARY | Variance | Percent |
|---------------|----------|------------|----------|---------|----------|----------|---------|
| | 2022 | Current | | | | | |
| | | Prior Year | Amount | | Budget | Amount | |

| | | | | | | | |
|------------------|---------|--------|--------|--------|--------|--------|-------|
| Route Passengers | 126,451 | 40,322 | 86,129 | 213.6% | 87,200 | 39,251 | 45.0% |
|------------------|---------|--------|--------|--------|--------|--------|-------|

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

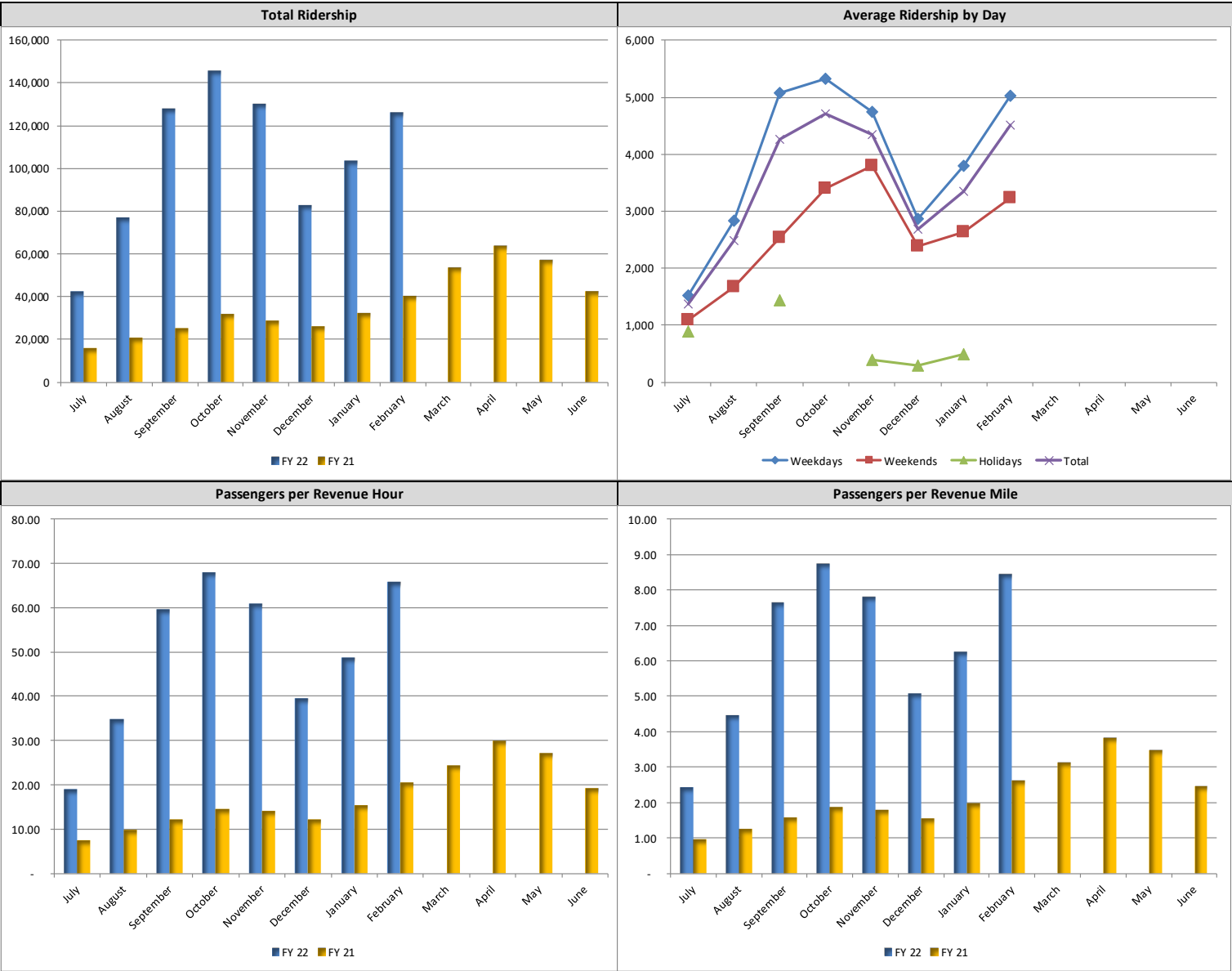
| | | | | | | | |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 20 | 20 | 19 | 20 | Weekdays | 5,029 | 1,412 |
| Weekends | 8 | 8 | | | Weekends | 3,234 | 1,510 |
| Holidays | 0 | 0 | | | Holidays | | |
| Total | 28 | 28 | | | Total | 4,516 | 1,440 |

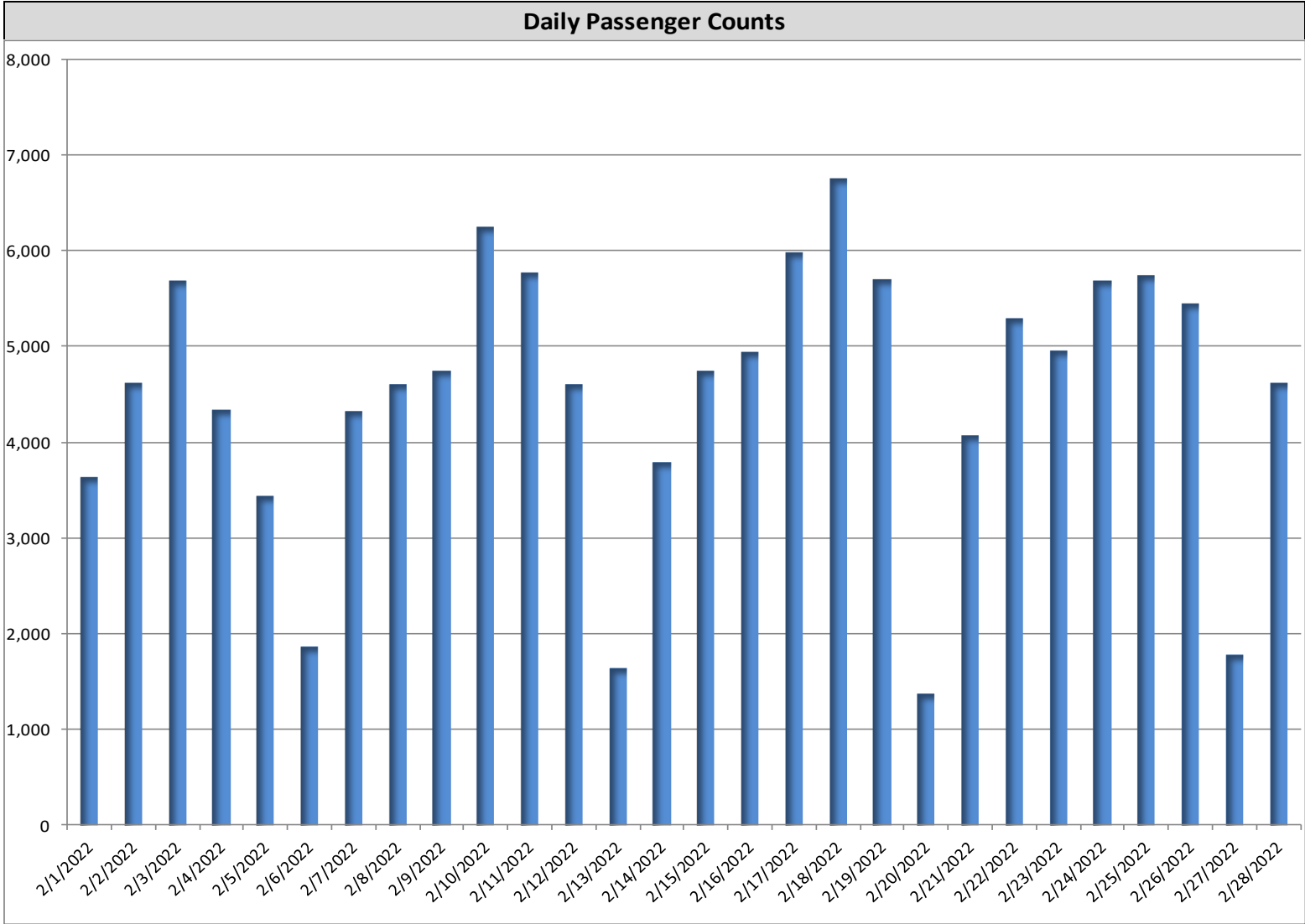
| Year to Date | FEBRUARY YTD | | Variance | Percent | FEBRUARY YTD | Variance | Percent |
|--------------|--------------|------------|----------|---------|--------------|----------|---------|
| | Current | Prior Year | | | | | |
| | | | Amount | | Budget | Amount | |

| | | | | | | | |
|------------------|---------|---------|---------|--------|---------|---------|-------|
| Route Passengers | 837,404 | 221,493 | 615,911 | 278.1% | 463,836 | 373,568 | 80.5% |
|------------------|---------|---------|---------|--------|---------|---------|-------|

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

| | | | | | | | |
|----------|-----|-----|-----|-----|----------|-------|-----|
| Weekdays | 170 | 168 | 115 | 120 | Weekdays | 3,873 | 996 |
| Weekends | 68 | 70 | | | Weekends | 2,582 | 752 |
| Holidays | 5 | 5 | | | Holidays | 698 | 312 |
| Total | 243 | 243 | | | Total | 3,446 | 911 |

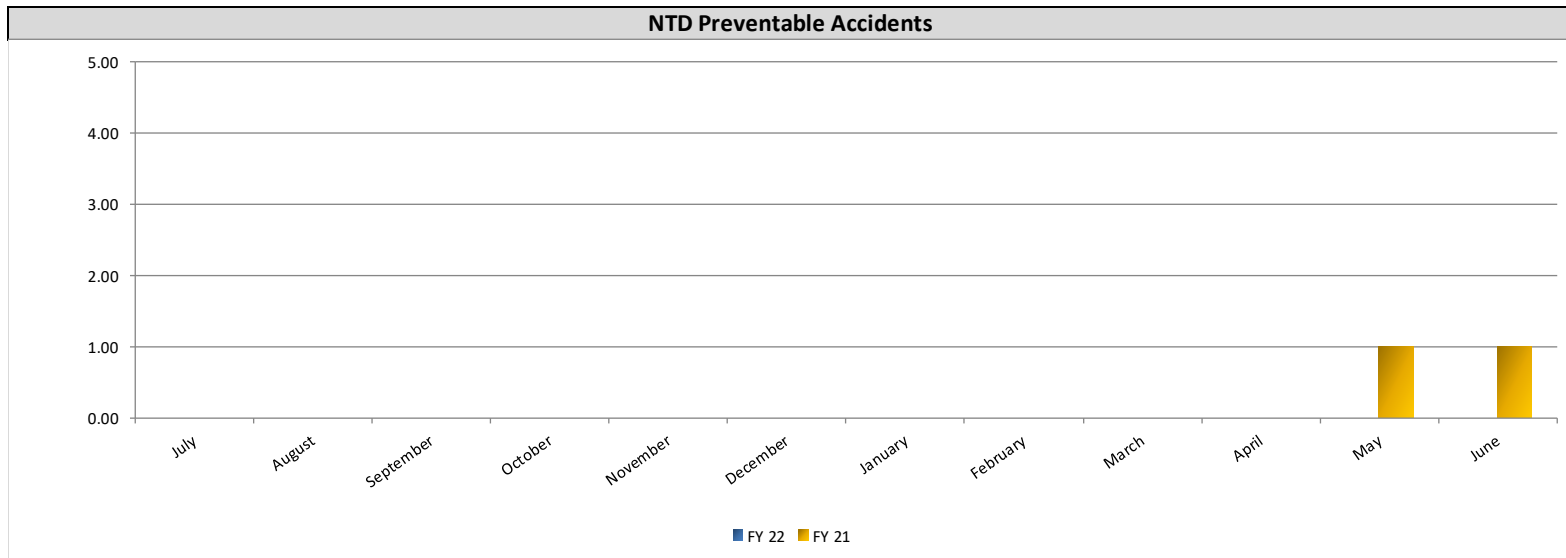




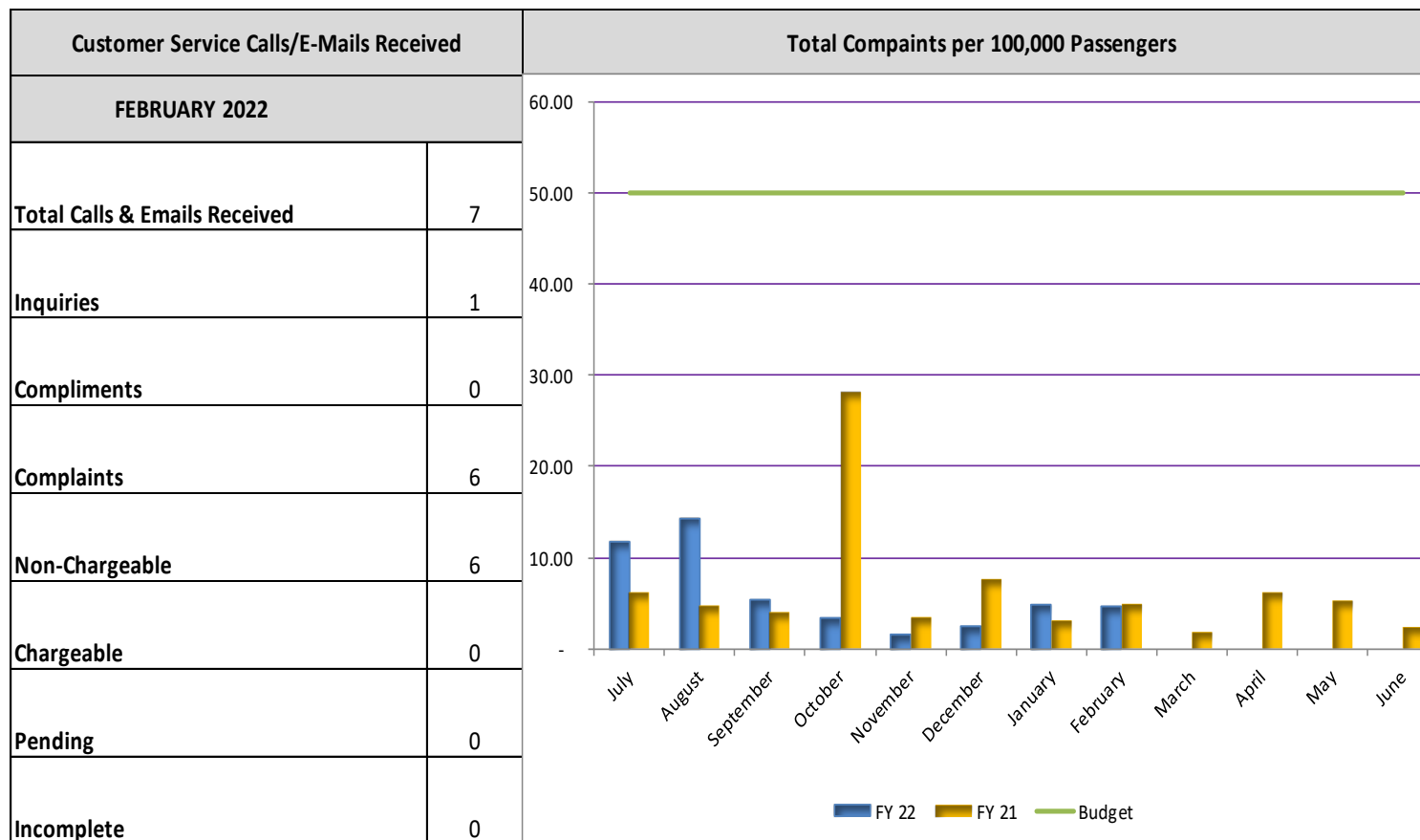
| Month to Date | FEBRUARY | | Variance | Percent | Monthly | Variance | Percent |
|----------------------------|----------|------------|------------|-------------|---------|----------|------------------|
| | 2022 | Current | | | | | |
| | | Prior Year | Amount | | Budget | Amount | |
| Contracts | \$ | 18,950 | \$ - | \$ (18,950) | \$ | 20,833 | \$ 1,884 9.0% |
| Administration Wages | | 65,861 | 24,947 | (40,914) | | 25,274 | (40,587) -160.6% |
| Maintenance Wages | | 19,207 | 42,064 | 22,857 | | 28,616 | 9,409 32.9% |
| Operations Wages | | 62,726 | 50,173 | (12,554) | | 90,361 | 27,634 30.6% |
| Fringe Benefits | | 45,013 | 36,789 | (8,224) | | 46,374 | 1,361 2.9% |
| Taxes | | - | - | - | | - | - 0.0% |
| Staffing Costs | | - | - | - | | 167 | 167 100.0% |
| Supplies | | 5,702 | 9,948 | 4,247 | | 7,093 | 1,392 19.6% |
| Information Technology | | 406 | - | (406) | | 5,917 | 5,511 93.1% |
| Maintenance Supplies | | 11,248 | 32,975 | 21,726 | | 31,850 | 20,602 64.7% |
| NRV Maintenance | | 24 | 1,248 | 1,224 | | 1,667 | 1,642 98.5% |
| Fuel | | 936 | 575 | (361) | | 625 | (311) -49.7% |
| Utilities | | 25,585 | 23,859 | (1,726) | | 34,158 | 8,573 25.1% |
| Public Education/Marketing | | 1,716 | 928 | (788) | | 5,492 | 3,776 68.8% |
| Miscellaneous | | 30,812 | 48,236 | 17,424 | | 84,125 | 53,313 63.4% |
| Total Expenses | \$ | 288,187 | \$ 271,741 | \$ (16,445) | \$ | 382,552 | \$ 94,365 24.7% |

| Year to Date | FEBRUARY | | Variance | Percent | Annual | Budget Variance | Percent |
|----------------------------|--------------|------------|--------------|---------------------|--------|-----------------|--------------------|
| | Current Year | Prior Year | | | | | |
| | | | Amount | | Budget | Amount | |
| Contracts | \$ | 126,218 | \$ 126,744 | \$ 526 0.4% | \$ | 250,000 | \$ 123,782 49.5% |
| Administration Wages | | 502,551 | 299,289 | (203,262) -67.9% | | 303,290 | (199,261) -65.7% |
| Maintenance Wages | | 196,359 | 275,763 | 79,404 28.8% | | 343,390 | 147,031 42.8% |
| Operations Wages | | 484,634 | 400,616 | (84,018) -21.0% | | 1,084,330 | 599,696 55.3% |
| Fringe Benefits | | 419,673 | 310,617 | (109,056) -35.1% | | 556,490 | 136,817 24.6% |
| Taxes | | - | - | - 0.0% | | - | - 0.0% |
| Staffing Costs | | 200 | - | (200) | | 2,000 | 1,800 90.0% |
| Supplies | | 57,424 | 48,862 | (8,562) -17.5% | | 85,120 | 27,696 32.5% |
| Information Technology | | 8,919 | 28,470 | 19,552 68.7% | | 71,000 | 62,081 87.4% |
| Maintenance Supplies | | 152,473 | 195,432 | 42,959 22.0% | | 382,200 | 229,727 60.1% |
| NRV Maintenance | | 4,342 | 12,286 | 7,943 64.7% | | 20,000 | 15,658 78.3% |
| Fuel | | 6,201 | 3,966 | (2,235) -56.3% | | 7,500 | 1,299 17.3% |
| Utilities | | 227,972 | 225,793 | (2,179) -1.0% | | 409,900 | 181,928 44.4% |
| Public Education/Marketing | | 33,146 | 23,665 | (9,480) -40.1% | | 65,900 | 32,755 49.7% |
| Miscellaneous | | 362,115 | 334,656 | (27,459) -8.2% | | 1,009,500 | 647,385 64.1% |
| Total Expenses | \$ | 2,582,227 | \$ 2,286,159 | \$ (296,068) -13.0% | \$ | 4,590,620 | \$ 2,008,393 43.7% |

| 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 | 3 | 3 | 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 | FEBRUARY | | Variance | | FEBRUARY | Variance | |
|-------------------------------|----------|---------------|---------------|---------------|--------------|---------------|-----------------------|
| | 2022 | Current | Prior Year | Amount | Budget | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | | 12,459 | 7,396 | 5,063 | 68.5% | 11,610 | 849 7.3% |
| Economy Fare Passengers | | 18,974 | 13,087 | 5,887 | 45.0% | 28,910 | (9,936) -34.4% |
| Revenue Passengers | | 31,433 | 20,483 | 10,950 | 53.5% | 40,520 | (9,087) -22.4% |
| Other Passengers (PCA) | | 1,336 | 1,194 | 142 | 11.9% | 2,110 | (774) -36.7% |
| Total Passengers | | 32,769 | 21,677 | 11,092 | 51.2% | 42,630 | (9,861) -23.1% |

| Month to Date | Calendar Days | | Average Route Ridership | |
|---------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 20 | 20 | 1,463 | 949 |
| Saturdays | 4 | 4 | 460 | 363 |
| Sundays | 4 | 4 | 417 | 311 |
| Holidays | 0 | 0 | 0 | 0 |
| Total | 28 | 28 | 1,170 | 774 |

| Year to Date | FEBRUARY YTD | | Variance | | FEBRUARY YTD | Variance | |
|-------------------------|--------------|------------|----------|---------|--------------|----------|---------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 97,217 | 55,495 | 41,722 | 75.2% | 98,040 | (823) | -0.8% |
| Economy Fare Passengers | 159,347 | 106,665 | 52,682 | 49.4% | 251,060 | (91,713) | -36.5% |
| Revenue Passengers | 256,564 | 162,160 | 94,404 | 58.2% | 349,100 | (92,536) | -26.5% |
| Other Passengers (PCA) | 11,723 | 9,335 | 2,388 | 25.6% | 18,860 | (7,137) | -37.8% |
| Total Passengers | 268,287 | 171,495 | 96,792 | 56.4% | 367,960 | (99,673) | -27.1% |

| Year to Date | Calendar Days | | Average Route Ridership | |
|--------------|---------------|------------|-------------------------|------------|
| | Current | Prior Year | Current | Prior Year |
| Weekdays | 168 | 169 | 1,398 | 871 |
| Saturdays | 33 | 34 | 469 | 360 |
| Sundays | 35 | 35 | 407 | 294 |
| Holidays | 7 | 5 | 514 | 369 |
| Total | 243 | 243 | 1,104 | 706 |

| 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 | 32,769 | | | | | 268,287 |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | 32,769 | | | | | 268,287 |

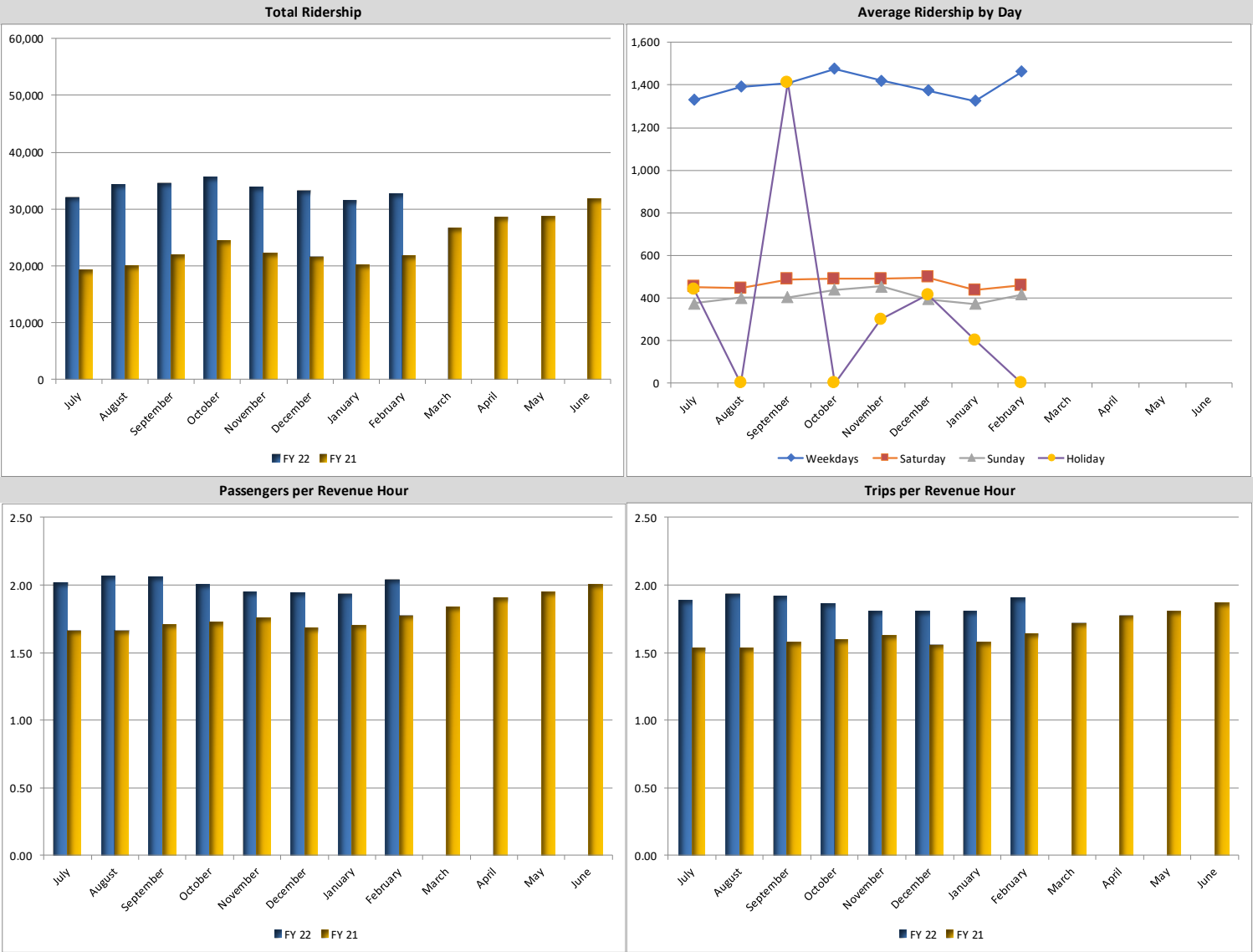
| PREVIOUS YEAR | JULY 2020 | AUGUST 2020 | SEPTEMBER 2020 | OCTOBER 2020 | NOVEMBER 2020 | DECEMBER 2020 | JANUARY 2021 | FEBRUARY 2021 | MARCH 2021 | APRIL 2021 | MAY 2021 | JUNE 2021 | YTD FY 2021 |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|----------------|
| Demand Response | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | 20,186 | 21,677 | | | | | 171,495 |
| TOTAL | 19,235 | 20,121 | 21,967 | 24,487 | 22,293 | 21,529 | 20,186 | 21,677 | | | | | 171,495 |

| 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 | 11,092 | | | | | 96,792 |
| TOTAL | 12,901 | 14,302 | 12,596 | 11,176 | 11,624 | 11,652 | 11,449 | 11,092 | | | | | 96,792 |

| % 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% | 51.2% | | | | | 112.8% |
| TOTAL | 67.1% | 71.1% | 57.3% | 45.6% | 52.1% | 54.1% | 56.7% | 51.2% | 0.0% | 0.0% | 0.0% | 0.0% | 112.8% |

| TOTALS BY: | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|----------------|
| Weekday | 27,928 | 30,629 | 29,586 | 31,016 | 29,839 | 28,863 | 27,818 | 29,264 | | | | | 234,943 |
| Saturday | 2,264 | 1,786 | 1,949 | 2,450 | 1,960 | 1,491 | 1,749 | 1,838 | | | | | 15,487 |
| Sunday | 1,503 | 2,008 | 1,616 | 2,197 | 1,819 | 1,584 | 1,866 | 1,667 | | | | | 14,260 |
| 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 | 32,769 | | | | | 268,287 |

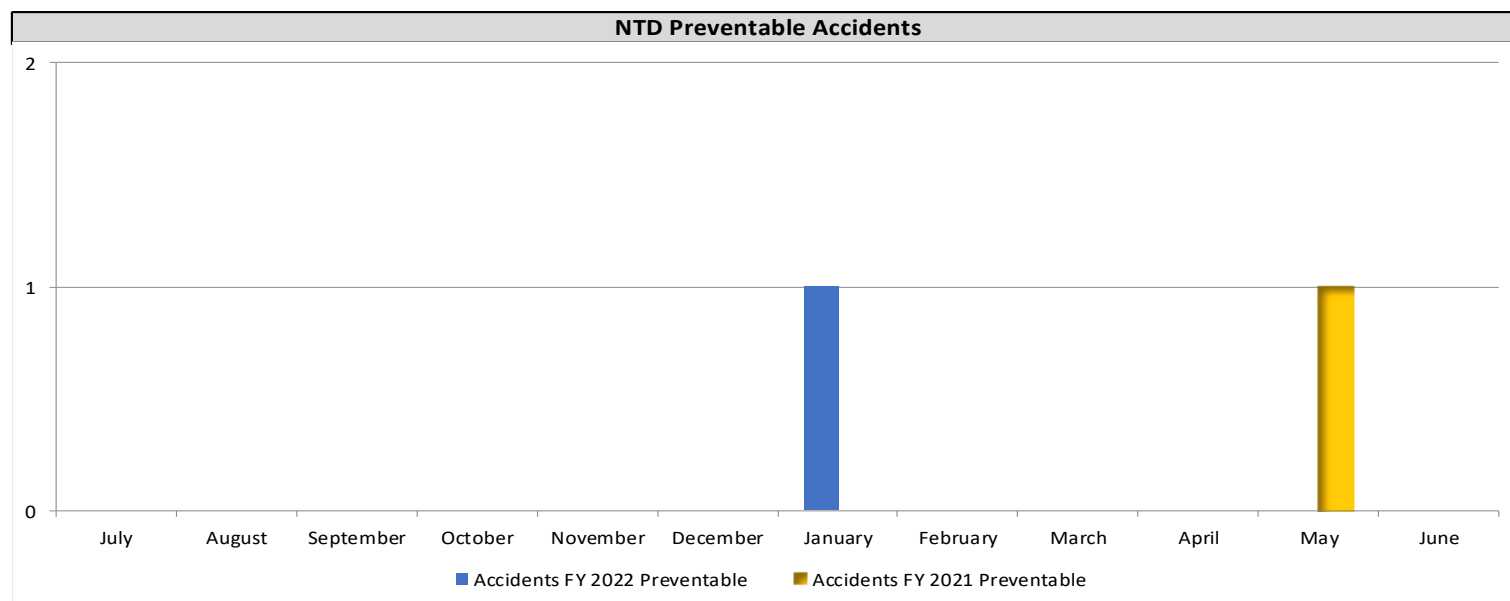
| AVERAGES BY: | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday | 1,330 | 1,392 | 1,409 | 1,477 | 1,421 | 1,374 | 1,325 | 1,463 | | | | | 1,398 |
| Saturday | 453 | 447 | 487 | 490 | 490 | 497 | 437 | 460 | | | | | 469 |
| Sunday | 376 | 402 | 404 | 439 | 455 | 396 | 373 | 417 | | | | | 407 |
| Holiday | 441 | - | 1,412 | - | 299 | 414 | 202 | - | | | | | 514 |
| TOTAL | 1,037 | 1,110 | 1,152 | 1,150 | 1,131 | 1,070 | 1,020 | 1,170 | | | | | 1,104 |



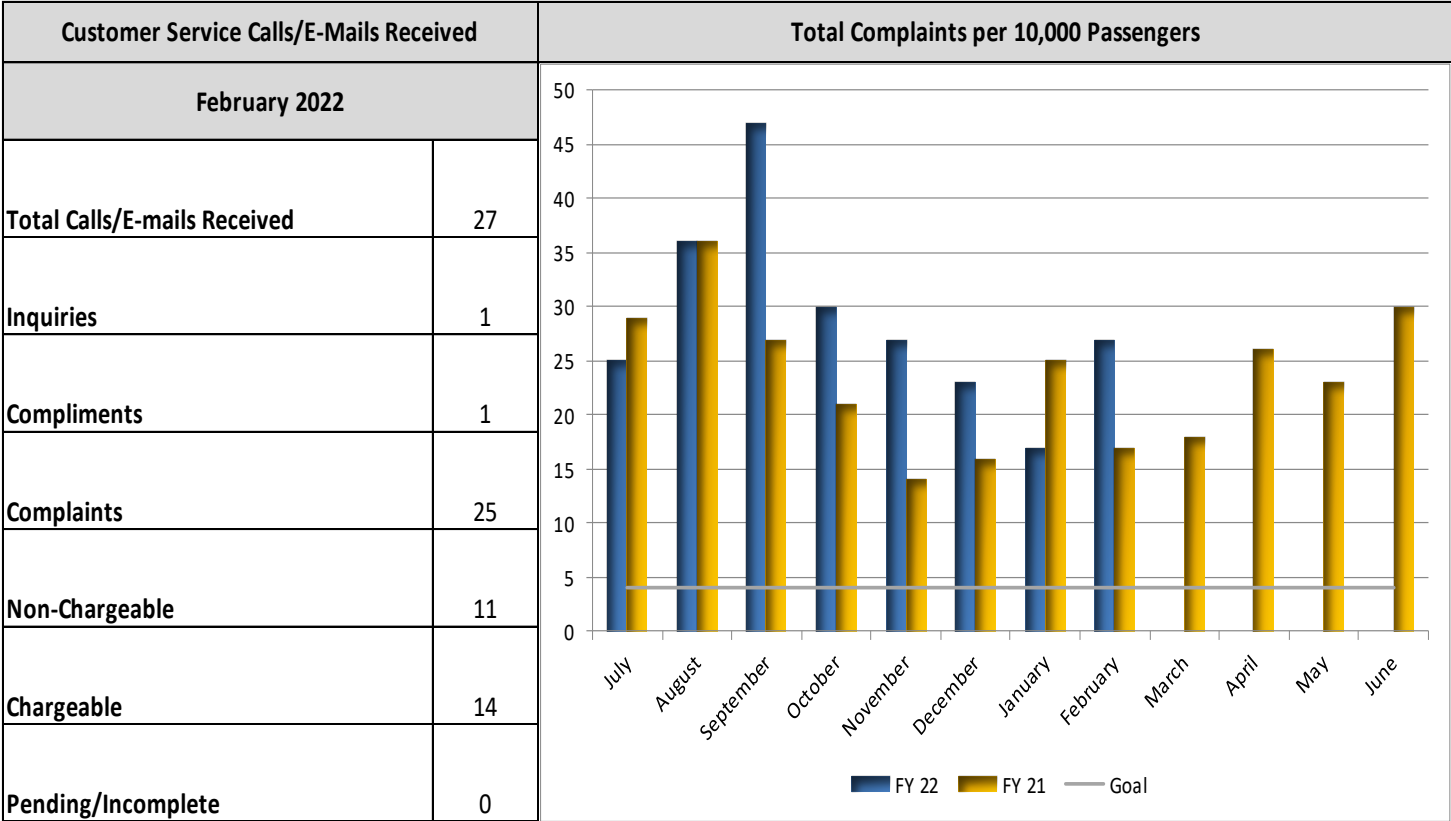
| Month to Date | FEBRUARY | | Variance | | Monthly Budget | Variance | |
|-----------------------------|----------|------------------|-------------------|---------------------|----------------|---------------------|------------------------------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| OPERATOR WAGES | \$ | 533,628 | \$ 333,607 | \$ (200,021) | -60.0% | \$ 504,603 | \$ (29,025) -5.8% |
| OTHER BU WAGES | | 108,854 | 84,792 | (24,061) | -28.4% | 99,751 | (9,103) -9.1% |
| SALARIES | | 71,424 | 75,757 | 4,332 | 5.7% | 98,320 | 26,896 27.4% |
| FRINGE BENEFITS | | 262,114 | 229,190 | (32,924) | -14.4% | 313,568 | 51,454 16.4% |
| SERVICES | | 28,395 | 15,529 | (12,867) | -82.9% | 104,908 | 76,513 72.9% |
| CONTRACT VEHICLE MAINT. | | 293,240 | 119,736 | (173,504) | -144.9% | 158,333 | (134,907) -85.2% |
| UTILITIES | | 18,379 | 13,019 | (5,360) | -41.2% | 19,333 | 954 4.9% |
| MATERIALS AND SUPPLIES | | 11,093 | 4,013 | (7,080) | -176% | 23,483 | 12,390 52.8% |
| DIESEL FUEL | | - | 0 | 0 | 0.0% | 500 | 500 100.0% |
| UNLEADED FUEL | | 89,798 | 40,992 | (48,805) | -119.1% | 146,550 | 56,752 38.7% |
| 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>1,429,426</u> | \$ <u>929,131</u> | \$ <u>(500,295)</u> | <u>-53.8%</u> | \$ <u>1,500,183</u> | \$ <u>70,758</u> <u>4.7%</u> |

| Year to Date | FEBRUARY YTD | | Variance | | YTD | Variance | |
|-----------------------------|--------------|--------------|----------------|---------|---------------|--------------|---------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| OPERATOR WAGES | \$ 3,598,362 | \$ 2,960,518 | \$ (637,844) | -21.5% | \$ 6,055,240 | \$ 2,456,878 | 40.6% |
| OTHER BU WAGES | 791,684 | 735,744 | (55,940) | -7.6% | 1,197,010 | 405,326 | 33.9% |
| SALARIES | 624,738 | 636,777 | 12,040 | 1.9% | 1,179,840 | 555,102 | 47.0% |
| FRINGE BENEFITS | 1,962,261 | 1,860,975 | (101,286) | -5.4% | 3,762,810 | 1,800,549 | 47.9% |
| SERVICES | 491,193 | 553,549 | 62,357 | 11.3% | 1,258,900 | 767,707 | 61.0% |
| CONTRACT VEHICLE MAINT. | 1,081,562 | 926,660 | (154,901) | -16.7% | 1,900,000 | 818,438 | 43.1% |
| UTILITIES | 106,122 | 116,680 | 10,558 | 9.0% | 232,000 | 125,878 | 54.3% |
| MATERIALS AND SUPPLIES | (37,456) | 58,660 | 96,116 | 163.9% | 281,800 | 319,256 | 113.3% |
| DIESEL FUEL | - | - | - | 0.0% | 6,000 | 6,000 | 100.0% |
| UNLEADED FUEL | 797,195 | 389,251 | (407,944) | -104.8% | 1,758,600 | 961,405 | 54.7% |
| CAPITAL OUTLAY | - | 19,519 | 19,519 | 100.0% | 40,000 | 40,000 | 100.0% |
| LIABILITY INSURANCE | 493,094 | 423,654 | (69,440) | -16.4% | 570,000 | 76,906 | 13.5% |
| LABOR CREDITS/EXP TRANSFERS | - | (9,018) | (9,018) | 100.0% | (240,000) | - | 0.0% |
| TOTAL EXPENSES | \$ 9,908,753 | \$ 8,672,969 | \$ (1,235,784) | -14.2% | \$ 18,002,200 | \$ 8,093,447 | 45.0% |

| 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 traing. |
| Total Demand (Sun Van) | Total number of passenger trips requested. |
| Total Cost per Passenger | Equals total operating expenditures divided by total passengers. |
| Trip (Sun Van) | A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions). |
| Trip Time (Sun Van) | The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip. |
| Trip Time 110% + 5 Minutes (Sun Van) | When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip. |