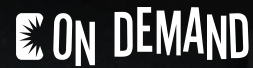
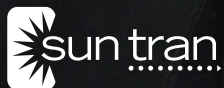




MONTHLY OPERATIONS REPORT

AUGUST 2022



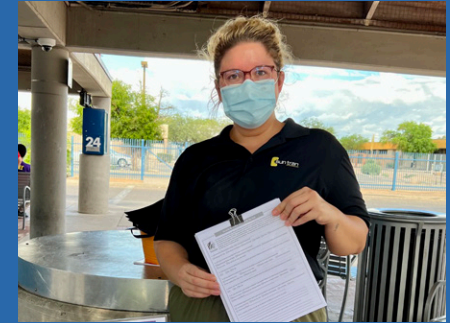
AUGUST 2022 HIGHLIGHTS

Make
Yourself
Heard



FARES OUTREACH

Community engagement regarding transit fares was continued in August. Sun Tran staff conducted seven outreach events at the Ronstadt Transit Center, Laos Transit Center and the University of Arizona. The public also had access to the transit fares survey online. Feedback gathered will be shared with decision-makers as they weigh the future of fares in Tucson.



ELECTRIC FLEET GRANT

The Federal Transit Administration (FTA) has announced that Sun Tran will receive a \$12 million Low or No Emissions Grant for the purchase of 19 electric vehicles and ten charging stations. The City of Tucson, Tucson Electric Power, Pima Association of Governments and the Regional Transportation Authority are also contributing funds, which brings the total investment in this project to \$15 million.



FALL SCHEDULES

Fall bus schedules started Sunday, August 7 with minor time changes for four regular Sun Tran routes and the addition of a new Congress/Granda timepoint for three Sun Express routes. The adjustments coincided with a new schedule bid for drivers, maintenance and operations staff. The public can find current schedule information at SunTran.com, by calling customer service at (520) 792-9222, or by picking up a printed ride guide at transit centers and onboard buses.

INTRANET PAGE LAUNCH

Transit employees now have a place to share information across Sun Tran, Sun Link and Sun Van. The intranet page was set up to better connect all employees to important company information. The page allows each department to publish important items such as reports, plans, facility projects and emergency alerts. It is the first communications tool in place to connect all three modes

INDUSTRY KNOWLEDGE SHARE

Several Sun Tran employees visited sister RATP Dev transit systems to share industry knowledge with onsite staff. Training Supervisor Mayra Ramirez traveled to Edmond, Oklahoma to assist Citylink for four days. Mayra worked with employees on restructuring their training program and offered expertise on classroom and behind-the-wheel training. Special Event Detours Supervisor Eduardo Hernandez spent two weeks in Indianapolis, Indiana assisting IndyGo Access. Eduardo worked with the paratransit division's team to implement standard operating procedures, ways to track and analyze key performance indicators and how to respond to operational challenges. Seven additional Sun Tran and Sun Van staff also visited Indianapolis to train local call center staff, assist with customer service calls and paratransit reservations.

OPERATOR SURVEYS

To gather feedback from operators at Sun Tran, Sun Link and Sun Van, leadership deployed an internal input survey. The surveys included questions about fares, communication methods and day-to-day challenges. Between the three modes, close to 100 surveys were collected. Leadership plans to use the responses to shape future policies and programs.



SWIFTLY

Service Planning and Development staff implemented Swiftly transit software and completed training on new tools. The program offers enhanced capabilities to review On Time Performance, running times and speed, down to the stop and route segment levels. The primary goal is to use the software to improve overall service for operators and the public by reviewing routes more quickly to identify where strategic changes are needed.

DRIVER CONNECTION

We Appreciate All You Do.



Please click on your transit mode above, then enter the password.

Sun Van and Sun Link Operators have a new way to receive schedules, maps and other important information. The Sun Tran Marketing team expanded the internal section of the company's website to include the paratransit and streetcar teams. Previously, the section was only used for Sun Tran operators. Now, all three modes have access to the Driver Connection page and can find important information wherever internet access is available.

TRIENNIAL REVIEWS

Staff completed the triennial City of Tucson Transit Title VI Program and two Service and Fare Equity Analyses. The overall program and equity analyses were completed on time for review by elected officials.

AUGUST ASYLUM SHUTTLE

4,777 Passengers
173 Trips



sun tran **+0.07%**
Year to Year Ridership

August 2022 - 1,280,014

August 2021 - 1,271,129

sun LINK **+50%**
Year to Year Ridership

August 2022 - 115,922

August 2021 - 77,199

sun van **+17%**
Year to Year Ridership

August 2022 - 40,128

August 2021 - 34,423

ON DEMAND **+97%**
Year to Year Ridership

August 2022 - 900

August 2021 - 458

23.95
Passengers
per Hour

53.82 Passengers
per Hour

93%
On Time Performance

2.02
Passengers
per Hour

85.93%
On Time Performance

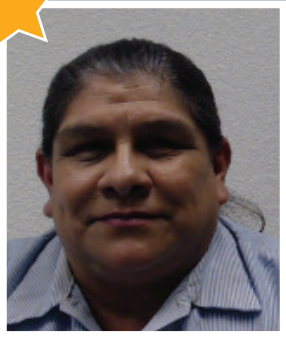
83.13%
On Time Performance

90%
On Time Performance

21
Customer Compliments

Sun Family All-Stars

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

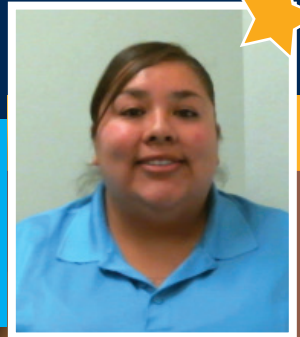


Erlinda Landreville
Sun Van Operator

"I had a rough appointment before my ride but Erlinda was marvelous. Erlinda made sure I was ok, walked me to my door and made sure I made it inside safely before leaving."

Lettie Lopez
Sun Tran Coach Operator

"Lettie went above and beyond to help an elderly gentleman who has never ridden the bus before get to his destination. She did awesome work and has a great attitude!"



Carol House
Sun Tran Coach Operator

"Carol has the best customer service; she doesn't sweat the small stuff and gets along with everyone who gets on her bus. She doesn't seem to get angry with her passengers and is willing to help everyone. She is just so awesome!"

Lucille Shepard
Sun Van Reservationist

"Lucille is doing a fantastic job with booking my trips. She is kind and skilled at her job."

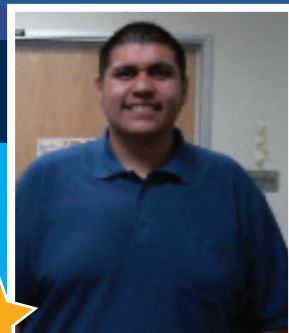


Rafael Coreas
Sun Van Operator

"Rafael was courteous, patient and very helpful. He was on time and very easy to talk too. He had a nice personality, which makes a big difference when riding in the van."

Alberto Salcido
Sun Tran Coach Operator

"Alberto makes good decisions behind the wheel. He should be commended for driving safely and responsibly. He does a great job."



BACK TO SCHOOL SAFETY

Sun Tran employees learned road safety tips related to back to school as part of the monthly safety campaign.



SAFETY-FOCUSED TECHNOLOGY

Sun Tran partnered with Safe Fleet to demo two safety-focused technology products. The Thruview Assist and Dual View Assist have been installed on a Sun Tran bus for the duration of the pilot program. The safety features are designed to offer operators greater visibility, ultimately preventing collisions.

UA ORIENTATION

As the University of Arizona kicked off the fall semester, the Sun Tran Marketing Department participated in several outreach initiatives to educate students and staff on their public transportation options. Staff participated in four on-campus resource fairs. The events provided students and parents with the chance to ask questions, learn about the transit system and pick up streetcar and bus maps.



With the University of Arizona summer break over, the Sun Link streetcar resumed late night service. The streetcar extends operations on Thursdays, Fridays and Saturdays, providing service through 2 a.m.

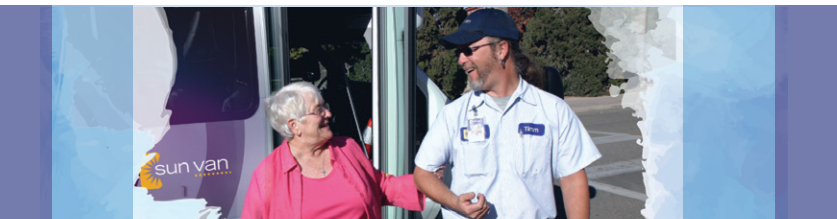
Streetcar Ridership for First Week of UA Classes

Monday - Sunday

2022	43,049
2021	29,944
2019	20,378

SUN VAN COMMUNITY CONVERSATION

Sun Van hosted two virtual meetings to offer clients and stakeholders the opportunity to provide feedback about the paratransit service. Participants joined staff online to voice ideas, concerns, and share what is going well. The transit fares survey was also provided. Feedback from the meetings will help Sun Van improve paratransit service throughout the community.



NEW HIRES

SUN TRAN

9 - Coach Operators
4 - Service Island Attendants
1 - Bus Stop Cleaner
1 - Customer Service Representative

SUN TRAN PROMOTIONS:

2 - Coach Operators

SUN VAN

16 - Van Operator Trainees
1 - Dispatcher

SUN VAN PROMOTIONS:

5 - Van Operators
1 - Dispatcher

SUN LINK

3 - Streetcar Operators
2 - ROW Technicians

SUN LINK PROMOTIONS:

1 - Rail Supervisor

Sun Tran

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SunLink

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Sun Van

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Month to Date	August		Variance		August		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,280,014	1,271,129	8,885	1%	1,191,667	88,347	7%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,003,130	\$ 5,546,454	\$ 543,324	10%	\$ 5,515,933	\$ 512,803	9%
Miles								
Revenue Miles		641,722	668,997	(27,276)	-4%	659,167	17,445	3%
Deadhead Miles		73,068	81,865	(8,797)	-11%	99,811	26,743	27%
Total Service Miles		714,790	750,862	(36,072)	-5%	758,978	44,188	6%
Non-Route Miles		28,103	19,699	8,404	43%	7,325	(20,778)	-284%
Total Miles		742,893	770,561	(27,668)	-4%	766,303	23,410	3%
Revenue Hours								
		53,445	56,215	(2,770)	-5%	55,763	2,318	4%
Service Hours								
		57,144	59,552	(2,408)	-4%	59,158	2,014	3%

Year to Date	August YTD		Variance		August YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	2,338,770	2,373,817	(35,047)	-1%	2,383,333	(44,563)	-2%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
Expenses								
Total Expenses	\$ 11,866,725	\$ 10,396,174	\$ (1,470,551)	-14%	\$ 11,031,866	\$ (834,859)	-8%	
Miles								
Revenue Miles	1,245,660	1,312,749	(67,089)	-5%	1,517,955	272,295	18%	
Deadhead Miles	142,240	157,461	(15,221)	-10%	214,272	72,032	34%	
Total Service Miles	1,387,900	1,470,210	(82,310)	-6%	1,732,227	344,327	20%	
Non-Route Miles	48,861	33,266	15,595	47%	14,650	(34,211)	-234%	
Total Miles	1,436,761	1,503,476	(66,715)	-4%	1,746,877	310,116	18%	
Revenue Hours								
	103,713	109,715	(6,002)	-5%	111,527	7,813	7%	
Service Hours								
	110,899	116,278	(5,378)	-5%	118,317	7,417	6%	

	System Indicator	Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	1,280,014	1,271,129	2,338,770	2,373,817
2.	Passenger Revenue	\$ -	\$ -	\$ -	\$ -
3.	Passenger per Revenue Mile	1.99	1.90	1.88	1.81
4.	Passenger per Revenue Hour	23.95	22.61	22.55	21.64
5.	Revenue per Passenger	-	-	-	-
6.	Revenue per Revenue Mile	-	-	-	-
7.	Revenue per Revenue Hour	-	-	-	-
8.	Farebox Recovery Ratio	-	-	-	-
9.	Cost per Passenger	3.81	4.36	5.03	4.38
10.	Cost per Revenue Mile	7.59	8.29	9.44	7.92
11.	Cost per Revenue Hour	91.18	98.67	113.36	94.76
12.	Net Cost per Revenue Hour	91.18	98.67	113.36	94.76
13.	Miles Between Road Calls	20,701	15,327	20,236	18,114
14.	Miles Between Bus Inspections	5,890	5,851	5,873	5,848
15.	Vehicle Accidents per 100,000 Miles	0.27	1.04	0.56	0.86
16.	Complaints per 100,000 Passengers	22.42	26.12	21.51	24.39
17.	Vehicles Operated in Maximum Service	147	165	147	165

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	37,784	-	20,255	1,864	\$ 157,430	\$ 88	2.01	21.03	\$ -	\$ -	\$ 4.17
2	26,486	-	20,443	1,709	146,219	87	1.32	15.68	-	-	5.52
3	50,241	-	37,276	2,882	249,447	92	1.50	18.44	-	-	4.97
4	97,189	-	46,506	4,000	340,933	90	2.38	25.73	-	-	3.51
5	21,547	-	18,679	1,453	125,636	90	1.22	15.35	-	-	5.83
6	52,285	-	18,811	2,184	179,422	85	2.96	24.65	-	-	3.43
7	56,188	-	34,323	2,385	210,008	94	1.84	25.28	-	-	3.74
8	105,753	-	43,913	3,647	312,349	91	2.77	30.96	-	-	2.95
9	58,660	-	34,034	2,500	218,090	92	1.89	24.85	-	-	3.72
10	30,435	-	15,310	1,305	111,329	87	2.06	23.85	-	-	3.66
11	105,956	-	46,000	3,615	312,141	90	2.49	30.65	-	-	2.95
12	36,267	-	14,735	1,276	108,656	87	2.55	29.09	-	-	3.00
15	22,364	-	21,602	1,626	141,338	90	1.10	14.23	-	-	6.32
16	105,326	-	32,773	2,942	249,246	88	3.46	37.10	-	-	2.37
17	73,928	-	46,614	3,294	289,225	94	1.80	24.07	-	-	3.91
18	91,574	-	16,817	1,719	143,307	87	2.99	54.48	-	-	2.80
19	26,368	-	9,348	876	73,817	87	2.99	31.08	-	-	2.80
21	12,618	-	10,733	904	77,289	89	1.27	14.52	-	-	6.13
22	2,955	-	8,571	675	58,275	90	0.38	4.58	-	-	19.72
23	33,449	-	20,508	1,743	148,777	87	1.69	19.65	-	-	4.45
24	16,733	-	9,110	641	56,342	91	1.93	26.92	-	-	3.37
25	47,235	-	23,964	2,002	171,287	89	2.14	24.62	-	-	3.63
26	18,930	-	18,049	1,213	107,375	92	1.09	16.13	-	-	5.67
27	17,720	-	19,149	1,280	113,422	91	0.97	14.27	-	-	6.40
29	31,138	-	21,653	1,611	140,273	90	1.54	20.08	-	-	4.50
34	62,938	-	30,577	2,505	214,951	91	2.30	26.56	-	-	3.42
37	13,941	-	16,335	1,223	106,372	97	1.06	12.76	-	-	7.63
50	8,376	-	11,273	959	81,863	90	0.82	9.19	-	-	9.77
61	8,408	-	13,063	995	86,333	89	0.66	8.64	-	-	10.27
Total Non-Express Route	1,272,792	-	680,426	55,028	4,731,153	90	2.04	24.21	-	-	3.72

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 REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,058	\$ -	3,015	126	\$ 12,285	\$ 240	0.88	23.00	\$ -	\$ -	\$11.61
102X	575	-	1,906	83	8,068	177	0.54	12.50	-	-	14.03
103X	322	-	1,225	79	7,053	122	0.39	7.00	-	-	21.90
104X	414	-	1,448	49	5,103	215	0.61	9.00	-	-	12.33
105X	391	-	1,632	87	8,041	204	0.57	4.25	-	-	20.57
107X	529	-	2,141	114	10,518	112	0.32	11.50	-	-	19.88
108X	552	-	1,676	85	7,934	235	0.98	12.00	-	-	14.37
109X	437	-	1,570	87	8,013	205	0.74	4.75	-	-	18.34
110X	552	-	2,143	72	7,464	155	0.33	6.00	-	-	13.52
201X	828	-	4,477	201	19,293	164	0.33	9.00	-	-	23.30
203X	575	-	6,103	229	22,990	163	0.16	4.17	-	-	39.98
204X	989	-	6,917	250	25,371	162	0.26	10.75	-	-	25.65
Total Express Route	7,222	-	34,252	1,462	142,133	168	0.39	8.26	\$ -	\$ -	\$ 19.68
Total Service	1,280,014	-	714,678	56,489	4,873,286	\$ 91.23	1.99	\$ -	\$ -	\$ -	\$ 3.81

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	54.5
2	16	ORACLE / INA	37.1
3	19	STONE	31.1
4	8	BROADWAY	31.0
5	11	ALVERNON	30.7
6	12	10TH / 12TH AVENUE	29.1
7	24	12TH AVENUE	26.9
8	34	CRAYCROFT / FT LOWELL	26.6
9	4	SPEEDWAY	25.7
10	7	22ND STREET	25.3
11	9	GRANT ROAD	24.8
12	6	EUCLID/ NORTH FIRST AVENUE	24.7
13	25	S. PARK AVENUE	24.6
14	17	COUNTRY CLUB / 29TH STREET	24.1
15	10	FLOWING WELLS	23.8
16	1	GLENN/SWAN	21.0
17	29	VALENCIA	20.1
18	23	MISSION ROAD	19.6
19	3	6TH STREET / WILMOT	18.4
20	26	BENSON HIGHWAY	16.1
21	2	CHERRYBELL	15.7
22	5	PIMA STREET / WEST SPEEDWAY	15.4
23	21	WEST CONGRESS / SILVERBELL	14.5
24	27	MIDVALE PARK	14.3
25	15	CAMPBELL AVENUE	14.2
26	37	PANTANO	12.8
27	50	AJO	9.2
28	61	LA CHOLLA	8.6
29	22	GRANDE	4.6
FIXED ROUTE SYSTEM AVERAGE			24.2

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	GOLF LINKS EXPRESS	23.0
2	102X	INA ROAD EXPRESS	12.5
3	108X	BROADWAY EXPRESS	12.0
4	107X	ORO VALLEY/DOWNTOWN EXPRESS	11.5
5	204X	NW / AEROPARK EXPRESS	10.8
6	104X	MARANA EXPRESS	9.0
7	201X	SPEEDWAY/AEROPARK EXPRESS	9.0
8	103X	OLDFATHER EXPRESS	7.0
9	110X	RITA RANCH/DOWNTOWN EXPRESS	6.0
10	109X	TANQUE VERDE EXPRESS	4.8
11	105X	SUNRISE EXPRESS	4.3
12	203X	ORO VALLEY/AEROPARK EXPRESS	4.2
EXPRESS ROUTE SYSTEM AVERAGE			8.3

SUN LINK 



Month to Date	August		Prior Year	Variance		August Budget	Variance	
	2022	Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		115,922	77,199	38,723	50.2%	77,199	38,723	50.2%
Revenue								
Total Route Passenger Revenue		-	- \$	-	0.0% \$	- \$	-	0.0%
Expenses								
Total Expenses		400,469	313,928 \$	86,541	27.6% \$	413,553 \$	(13,084)	-3.2%
Miles								
Revenue Miles		16,800	17,325	(525)	-3.0%	17,148	(348)	-2.0%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,048	17,573	(525)	-3.0%	17,396	(348)	-2.0%
Revenue Hours		2,154	2,221	(67)	-3.0%	2,217	(63)	-2.8%
Year to Date	August YTD		Prior Year	Variance YTD		August YTD Budget	Variance YTD	
		Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		175,670	119,881	55,789	46.5%	119,881	55,789	46.5%
Revenue								
Total Route Passenger Revenue	\$	-	- \$	-	0.0% \$	- \$	-	0.0%
Expenses								
Total Expenses	\$	723,758	587,814 \$	135,944	23.1% \$	827,107 \$	(103,349)	-12.5%
Miles								
Revenue Miles		33,338	34,798	(1,460)	-4.2%	33,318	20	0.1%
Deadhead Miles		496	496	0	0.0%	496	0	0.0%
Total Service Miles		33,834	35,294	(1,460)	-4.1%	33,814	20	0.1%
Revenue Hours		4,274	4,461	(187)	-4.2%	4,247	27	0.6%

System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	115,922	77,199	175,670	119,881
2.	Passengers per Revenue Mile	6.90	4.46	5.27	3.45
3.	Passengers per Revenue Hour	53.82	34.76	41.10	26.91
4.	Cost per Passenger	\$ 3.45	4.07	\$ 4.12	\$ 5.25
5.	Cost per Revenue Mile	\$ 23.84	18.12	\$ 21.71	\$ 16.90
6.	Cost per Revenue Hour	\$ 185.92	141.35	\$ 169.34	\$ 131.81
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	952	976	946	964
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	3	14	3	13



Month to Date	August		Variance		August Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		56,114	47,982	8,132	16.9%	56,120	(6) 0.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	1	-	0.0%	-	1 0.0%
Cancellations		11,916	10,602	1,314	12.4%	12,720	(804) -6.3%
No Shows		4,069	2,956	1,113	37.7%	3,040	1,029 33.8%
Total Passengers		40,128	34,423	5,705	16.6%	39,760	368 0.9%
ADA Passengers		37,452	32,421	5,031	15.5%		
Optional ADA		2,676	2,002	674	33.7%		
Percentage of Optional		6.7%	5.8%				
Trips							
ADA Trips		35,019	30,297	4,722	15.6%		
Optional ADA Trips		2,539	1,917	622	32.4%		
Total Trips		37,558	32,214	5,344	16.6%	33,800	3,758 11.1%
Revenue							
Regular Fare Revenue		-	-	-	-	0	- 0.0%
Economy Fare Revenue		-	-	-	-	0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ -	\$ - 0.0%
Expenses							
Total Expenses		\$ 1,495,015	\$ 1,351,630	\$ (143,385)	-10.6%	\$ 1,592,678	\$ (97,663) -6.1%
Miles							
Revenue Miles		287,496	238,992	48,504	20.3%	250,200	37,296 14.9%
Deadhead Miles		50,716	43,525	7,191	16.5%	45,700	5,016 11.0%
Total Service Miles		338,212	282,517	55,695	19.7%	295,900	42,312 14.3%
Non-Route Miles		5,168	5,172	(4)	-0.1%	1,800	3,368 187.1%
Total Miles		343,380	287,689	55,691	19.4%	297,700	45,680 15.3%
Revenue Hours		19,880	16,673	3,207	19.2%	17,510	2,370 13.5%
Service Hours		22,900	19,189	3,712	19.3%	20,150	2,750 13.6%

Year to Date	August YTD		Variance		August YTD		Variance					
	2022	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Demand		106,339	92,658	13,681	14.8%	107,450	(1,111)	-1.0%				
Denials		-	-	-	0.0%	-	-	0.0%				
Missed Trips		1	2	(1)	-50.0%	-	1	0.0%				
Cancellations		23,063	20,429	2,634	12.9%	11,630	11,433	98.3%				
No Shows		7,599	5,668	1,931	34.1%	2,780	4,819	173.3%				
Total Passengers		75,676	66,559	9,117	13.7%	93,040	(17,364)	-18.7%				
ADA Passengers		70,657	62,803	7,854	12.5%							
Optional ADA		5,019	3,756	1,263	33.6%							
Percentage of Optional		6.6%	5.6%									
Trips												
ADA Trips		65,726	58,570	7,156	12.2%							
Optional ADA Trips		4,742	3,571	1,171	32.8%							
Total Trips		70,468	62,141	8,327	13.4%	65,220	5,248	8.0%				
Revenue												
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%				
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%				
Total Fares Collected	\$	-	\$	-	0.0%	\$	-	0.0%				
Expenses												
Total Expenses	\$	3,259,696	\$	2,554,629	\$	(705,067)	-27.6%	\$	3,185,357	\$	74,340	2.3%
Miles												
Revenue Miles		539,022	466,546	72,476	15.5%	484,600	54,422	11.2%				
Deadhead Miles		94,457	84,300	10,157	12.0%	88,500	5,957	6.7%				
Total Service Miles		633,479	550,846	82,633	15.0%	573,100	60,379	10.5%				
Non-Route Miles		8,625	9,814	(1,189)	-12.1%	3,600	5,025	139.6%				
Total Miles		642,104	560,660	81,444	14.5%	576,700	65,404	11.3%				
Revenue Hours		37,359	32,578	4,781	14.7%	34,210	3,149	9.2%				
Service Hours		43,027	37,472	5,555	14.8%	39,350	3,677	9.3%				

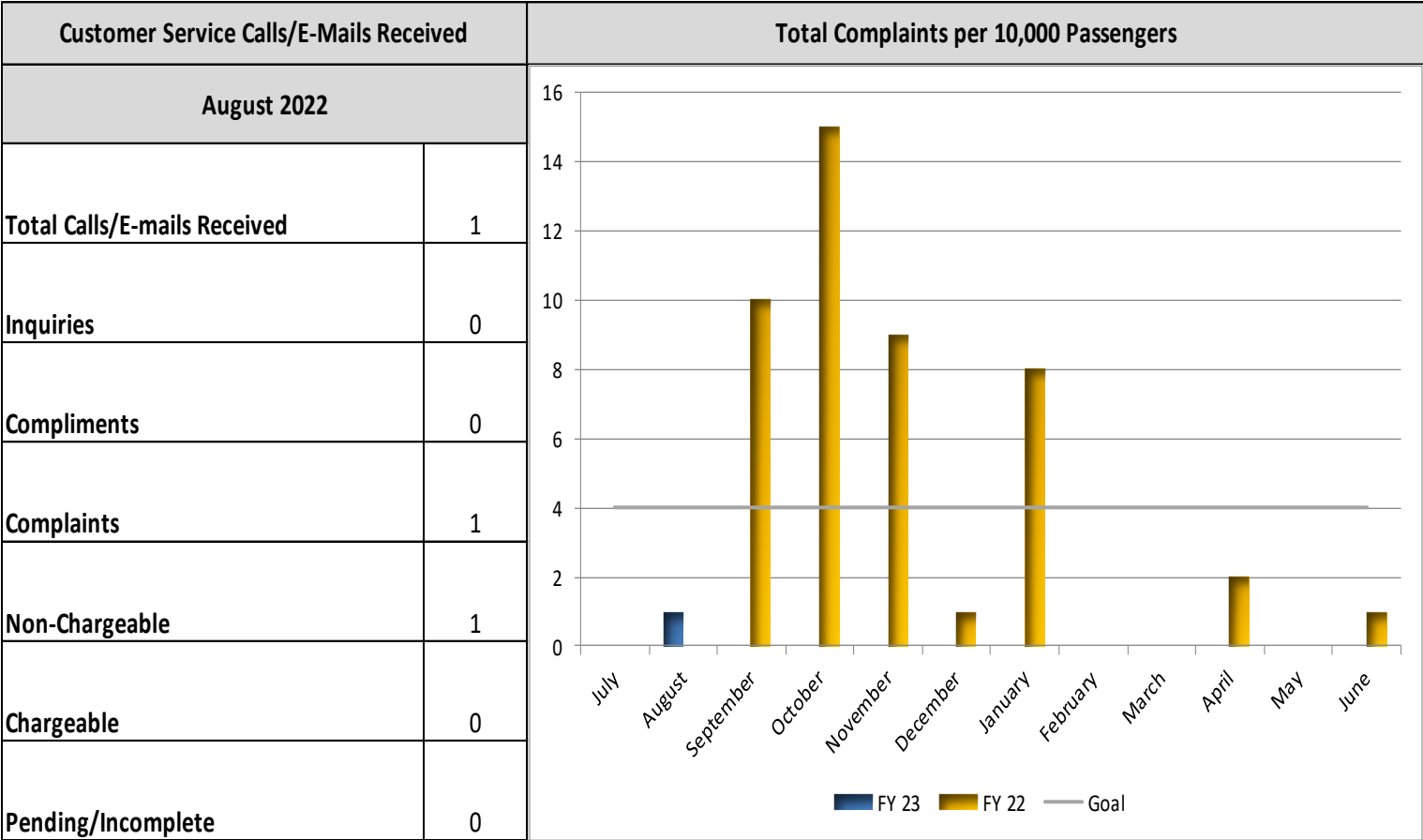
System Indicator		Current Month		Prior Year		FY23 YTD		FY22 YTD	
1.	Ridership	40,128		34,423		75,676		66,559	
2.	Demand	56,114		47,982		106,339		92,658	
3.	Cancellations	11,916		10,602		23,063		20,429	
4.	No-Shows	4,069		2,956		7,599		5,668	
5.	Passengers per Revenue Hour	2.02		2.06		2.03		2.04	
6.	Passengers per Service Hour	1.75		1.79		1.76		1.78	
7.	Revenue per Trip	\$	-	\$	-	\$	-	\$	-
8.	Cost per Trip	\$	39.81	\$	41.96	\$	46.26	\$	41.11
9.	Vehicles Operated in Maximum Service	100		86		100		94	
10.	Trip Time,Sun Tran	79.81%		85.78%		80.25%		86.44%	
11.	Trip Time 110% + 5 Minutes	88.11%		92.03%		88.48%		92.44%	
12.	Pick-Ups	82.66%		90.20%		84.11%		91.96%	
13.	Pick-Ups Before Significantly Late	98.67%		99.71%		98.77%		99.95%	

 **ON DEMAND**



Month to Date	August		Variance		
	2022	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		1,327	604	723	119.7%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		394	131	263	200.8%
No Shows		33	15	18	120.0%
Total Passengers		900	458	442	96.5%
Trips					
Total Trips		747	406	341	84.0%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected	\$	-	\$	-	-
Miles					
Revenue Miles		3,458	2,131	1,327	62.3%
Deadhead Miles		1,660	621	1,040	167.4%
Total Service Miles		5,118	2,751	2,367	86.0%
Non-Route Miles		266	478	(212)	-44.3%
Total Miles		5,384	3,229	2,155	66.8%
Revenue Hours		450	272	178	65.4%
Service Hours		701	486	215	44.3%

Year to Date	August YTD		Variance	
	2022	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		2,271	1,192	1,079 90.5%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		619	257	362 140.9%
No Shows		57	44	13 29.5%
Total Passengers		<u>1,595</u>	<u>891</u>	<u>704</u> <u>79.0%</u>
Trips				
Total Trips		<u>1,351</u>	<u>774</u>	<u>577</u> <u>74.5%</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		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
Miles				
Revenue Miles		6,238	3,719	2,519 67.8%
Deadhead Miles		2,864	1,523	1,342 88.1%
Total Service Miles		<u>9,102</u>	<u>5,241</u>	<u>3,861</u> <u>73.7%</u>
Non-Route Miles		428	1,703	(1,275) -74.9%
Total Miles		<u>9,530</u>	<u>6,944</u>	<u>2,586</u> <u>37.2%</u>
Revenue Hours		794	549	245 44.7%
Service Hours		1,223	1,212	10 0.8%





Month to Date	Month to Date		Variance		Month to Date	Variance	
	2022	Current	Prior Year	Amount Percent	Budget	Amount	Percent
Expenses							
Vehicle Maintenance	\$	-	-	\$ - 0.0%	10,000	10,000	100%
Services		195	-	(195) 0.0%	-	(195)	0%
Materials & Supplies		-	-	- 0.0%	-	-	0%
Electricity		12,018	-	(12,018) 0.0%	9,167	(2,852)	-31%
Total Expenses		12,018	-	(12,018) 0.0%	19,167	7,148	37%
Miles							
Total Miles		8,461	-	(8,461) 0%			
KWH							
		49,410	-	(49,410) 0%			

Year to Date	Year to Date		Variance		Year to Date	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Expenses							
Vehicle Maintenance	\$	-	-	\$ - 0.0%	120,000	120,000	100%
Services		195		(195) 0.0%	-	(195)	0%
Materials & Supplies		-		- 0.0%	-	-	0%
Electricity ¹		28,270	-	(28,270) 0.0%	110,000	81,730	74%
Total Expenses		28,270	-	(28,270) 0.0%	230,000	201,730	88%
Miles							
Total Miles		16,439	-	(16,439) 0%			
KWH							
		77,580	-	(77,580) 0%			

¹ EV Electricity for July 22 was overstated, YTD total has been corrected and reflects true expenses.

Appendices – Additional Data

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





Month to Date	August		Variance		August		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers		1,280,014	1,271,129	8,885	0.7%	1,191,667	88,347	7.4%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	23	22	Current	Prior Year	Weekdays	48,154	49,059
Saturdays	4	4	20	20	Saturdays	25,232	24,824
Sundays	4	5			Sundays	17,886	18,507
Holidays	0	0			Holidays	-	-
Total	31	31			Total	41,291	41,004

Year to Date	August YTD		Variance		August YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	1,058,756	1,102,688	(43,932)	-4.0%	1,191,667	(132,911)	-11.2%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	43	43	20	20	Weekdays	45,232	45,960
Saturdays	9	9			Saturdays	24,201	24,119
Sundays	9	9			Sundays	17,440	17,610
Holidays	1	1			Holidays	19,036	21,985
Total	62	62			Total	37,722	37,287

Current Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Fixed Routes	1,053,296	1,272,792											2,326,088
Express Routes	5,460	7,222											12,682
Total	1,058,756	1,280,014											2,338,770

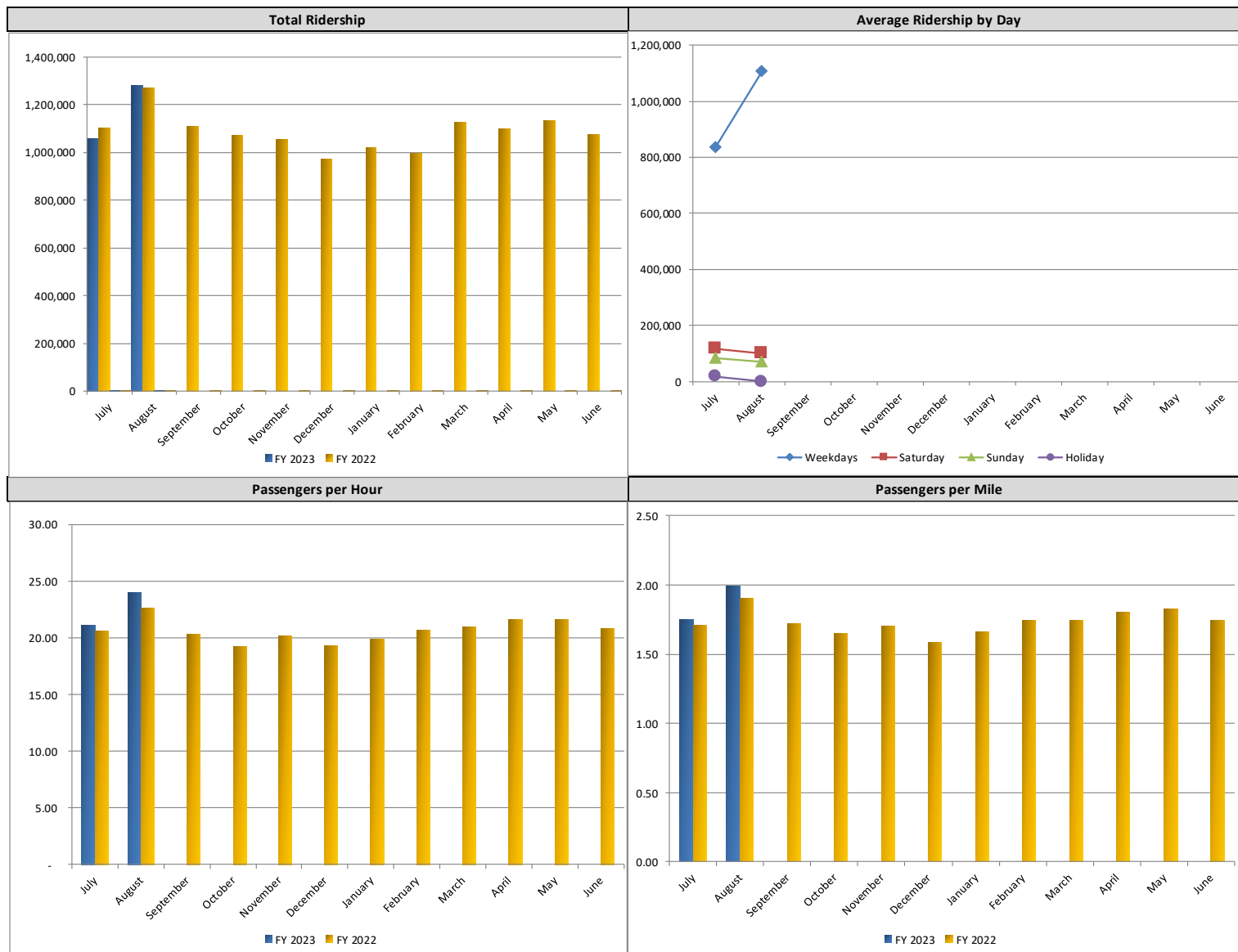
Previous Year	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Fixed Routes	1,098,929	1,266,795											2,365,724
Express Routes	3,759	4,334											8,093
Total	1,102,688	1,271,129											2,373,817

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	(45,633)	5,997											(39,636)
Express Routes	1,701	2,888											4,589
Total	(43,932)	8,885											(35,047)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	-4.2%	0.5%											-1.7%
Express Routes	45.3%	66.6%											56.7%
Total	-4.0%	0.7%											-1.5%

Totals By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	837,420	1,107,542											1,944,962
Saturday	116,885	100,928											217,813
Sunday	85,415	71,544											156,959
Holiday	19,036												19,036
Total	1,058,756	1,280,014											2,338,770

Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	41,871	48,154											45,232
Saturday	23,377	25,232											24,201
Sunday	17,083	17,886											17,440
Holiday	19,036												19,036
Total	34,153	41,291											37,722



Month to Date	August		Variance		Monthly Budget	Variance	
	2022	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	1,567,085	\$ 1,531,094	\$ (35,991)		\$ (1,567,085)	0%
MAINTENANCE WAGES		425,773	438,978	13,205		(425,773)	0%
SALARIES		435,210	385,718	(49,492)		(435,210)	0%
FRINGE BENEFITS ¹		1,157,609	1,149,553	(8,056)		(1,157,609)	0%
SERVICES ²		388,510	811,290	422,780	1,672,779	1,284,269	77%
UTILITIES		73,946	82,520	8,574	90,333	16,387	18%
VEHICLE MAINTENANCE		446,328	451,604	5,276	566,500	120,172	21%
MATERIALS AND SUPPLIES ³		73,336	364,383	291,047	2,656,115	2,582,779	97%
CNG FUEL ⁴		160,485	-	(160,485)	57,630	(102,855)	-178%
DIESEL FUEL ⁵		249,691	302,838	53,147	291,667	41,976	14%
UNLEADED FUEL		16,655	13,976	(2,679)	12,875	(3,780)	-29%
ELECTRICITY FUEL		12,018	0	(12,018)	9,167	(2,852)	-31%
CAPITAL OUTLAY		-	0	-	40,013	40,013	100%
INSURANCE		-	21,250	21,250	118,854	118,854	100%
LABOR CREDITS/EXP TRANSFERS		(3,515)	(6,749)	(3,234)		3,515	0%
Total Expenses	\$	5,003,130	\$ 5,546,454	\$ 543,324	\$ 5,515,933	\$ 512,803	9.3%

Year to Date	August YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,941,373	\$ 2,793,286	\$ (148,086)	-5.3%	\$ -	(2,941,373)	0%
MAINTENANCE WAGES	796,275	791,190	(5,085)	-0.6%	-	(796,275)	0%
SALARIES	813,925	715,468	(98,457)	-13.8%	-	(813,925)	0%
FRINGE BENEFITS	2,431,137	2,368,379	(62,758)	-2.6%	-	(2,431,137)	0%
SERVICES	1,340,821	901,338	(439,483)	-48.8%	20,073,350	18,732,529	93%
UTILITIES	165,459	166,194	735	0.4%	1,084,000	918,541	85%
VEHICLE MAINTENANCE	814,717	790,731	(23,986)	-3.0%	6,798,000	5,983,283	88%
MATERIALS AND SUPPLIES	129,667	171,680	42,013	24.5%	31,873,380	31,743,713	100%
CNG FUEL	490,007	16,346	(473,661)	-2897.7%	691,560	201,553	29%
DIESEL FUEL	745,552	557,125	(188,427)	-33.8%	3,500,000	2,754,448	79%
UNLEADED FUEL	32,329	25,019	(7,309)	-29.2%	154,500	122,171	79%
ELECTRICITY FUEL	28,270	0	(28,270)	0.0%	110,000	81,730	74%
CAPITAL OUTLAY	-	12,482	12,482	0.0%	480,150	480,150	100%
INSURANCE	1,141,355	1,095,102	(46,253)	-4.2%	1,426,250	284,895	20%
LABOR CREDITS/EXP TRANSFERS	(4,162)	(8,165)	(4,003)	49.0%	-	4,162	0%
Total Expenses	\$ 11,866,725	\$ 10,396,174	\$ (1,470,551)	-14.1%	\$ 66,191,190	\$ 54,324,465	82.1%

1 July 2021, fringe benefits includes an adjustment of \$82,119 which clears in December 2021.

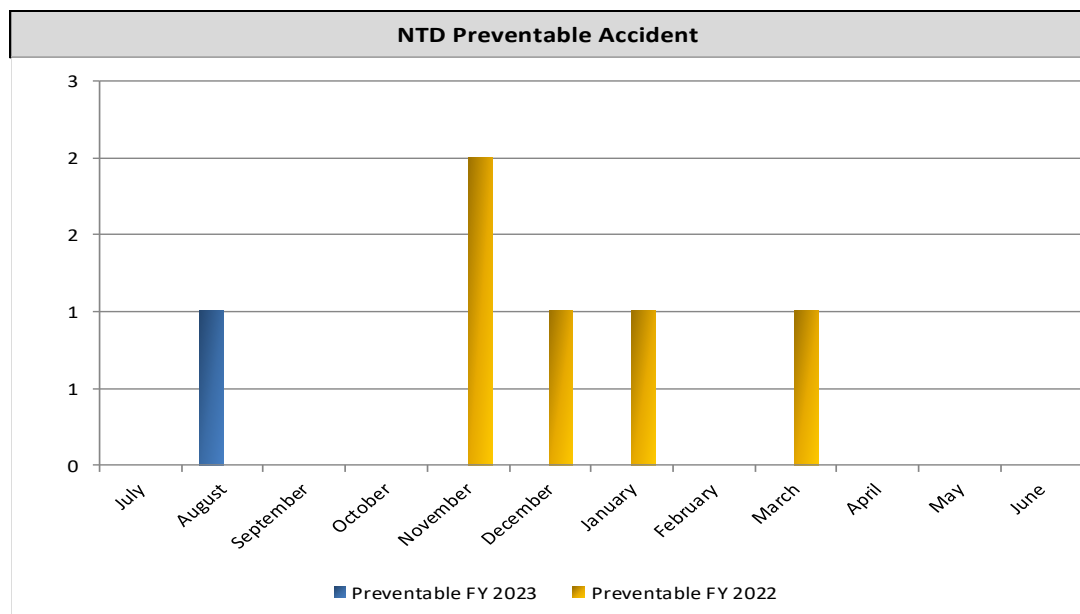
2 FY23 includes Trapeze software maintenance agreements totaling \$440k that were paid in July 22 and were not paid in FY22 until August 21.

3 FY22 period 2 includes expense of \$266,384 for Safety& Security.

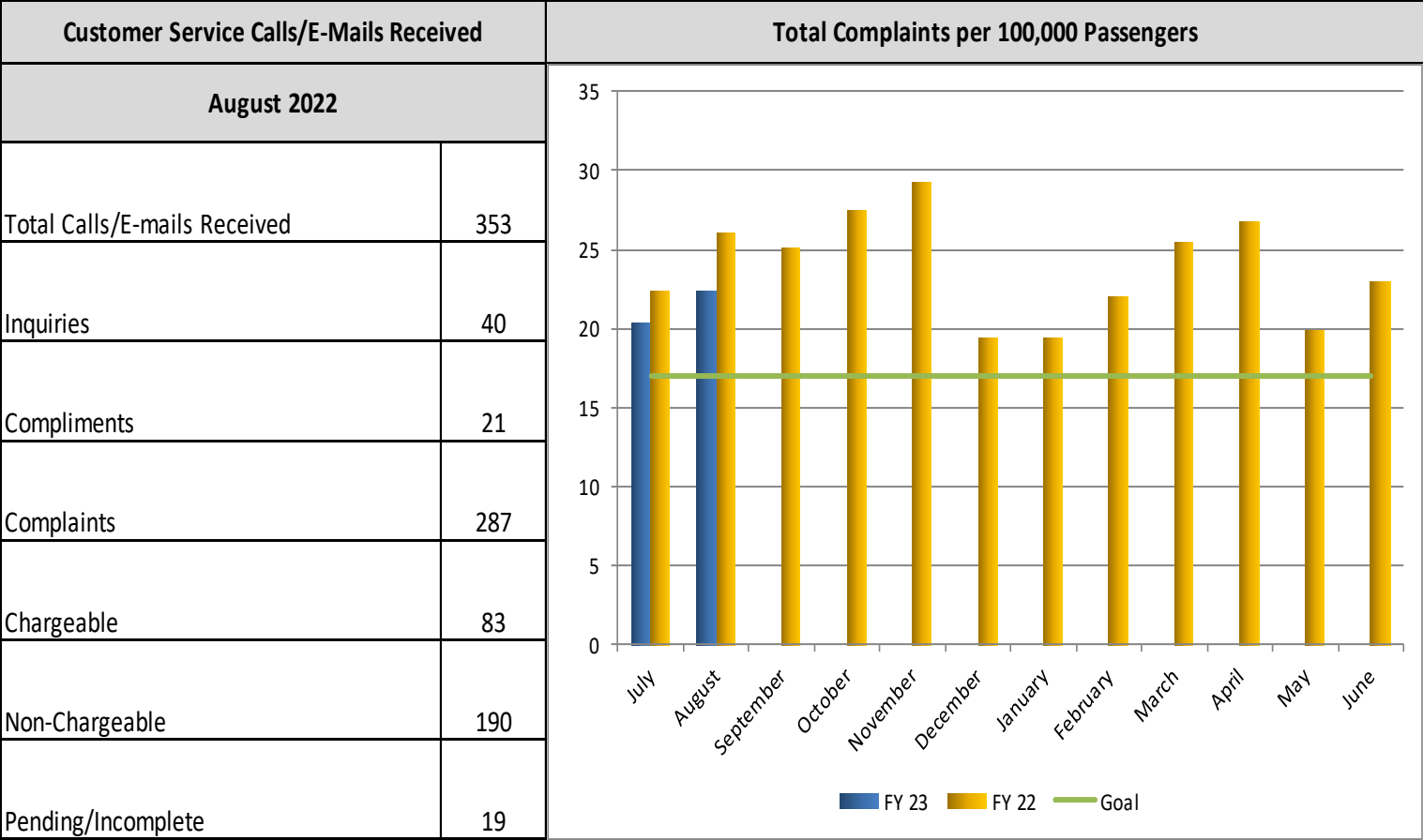
4 In FY23 there is a substantial increase in CNG pricing. Aug of FY22, there were no CNG expenses reported.

5 FY23 includes reversal of \$210,700 for July 22 Fuel Inventory Fuel is reducing the expense, true Diesel expense is \$460,400 . The increase in FY23 is due to the increase in fuel cost, Price per Gallon FY22 \$2.52 FY23 \$4.22

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	6	6	0	5	5
August	1	1	2	0	8	8
September			0	0	1	1
October			0	0	4	4
November			0	2	3	5
December			0	1	4	5
January			0	1	4	5
February			0	0	0	0
March			0	1	4	5
April			0	0	5	5
May			0	0	5	5
June			0	0	3	3



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



SUN LINK 



Month to Date	August		Variance	Percent	August	Variance	Percent
	2022	Current					

Route Passengers		115,922	77,199	38,723	50.2%	77,199	38,723	50.2%
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Month to Date	School Days		Average Route Ridership	Percent
	Current	Prior Year	Current	Prior Year

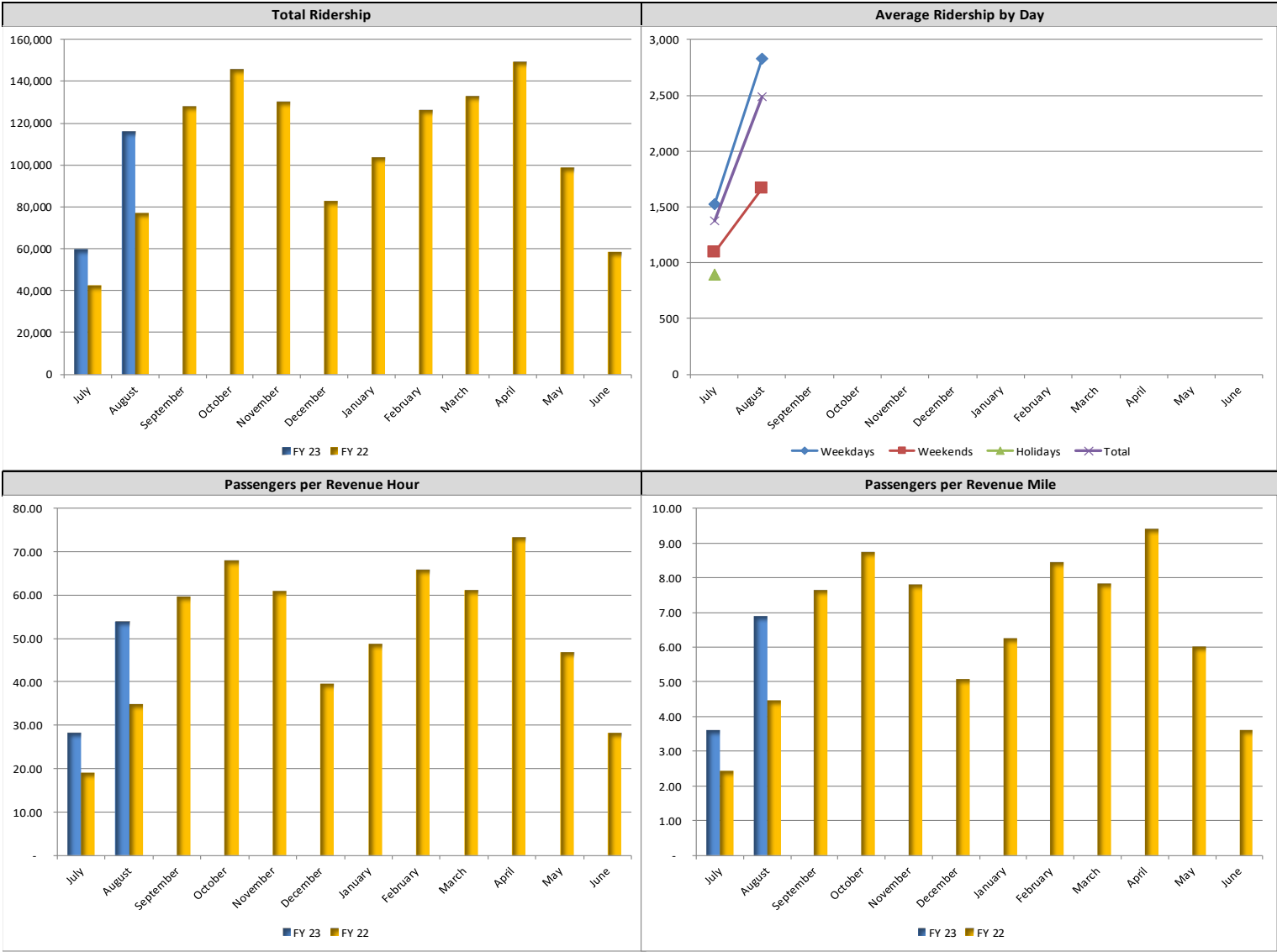
Weekdays	23	22	13	7	Weekdays	4,149	2,828
Weekends	8	9			Weekends	2,561	1,665
Holidays	0	0			Holidays		
Total	31	31			Total	3,739	2,490

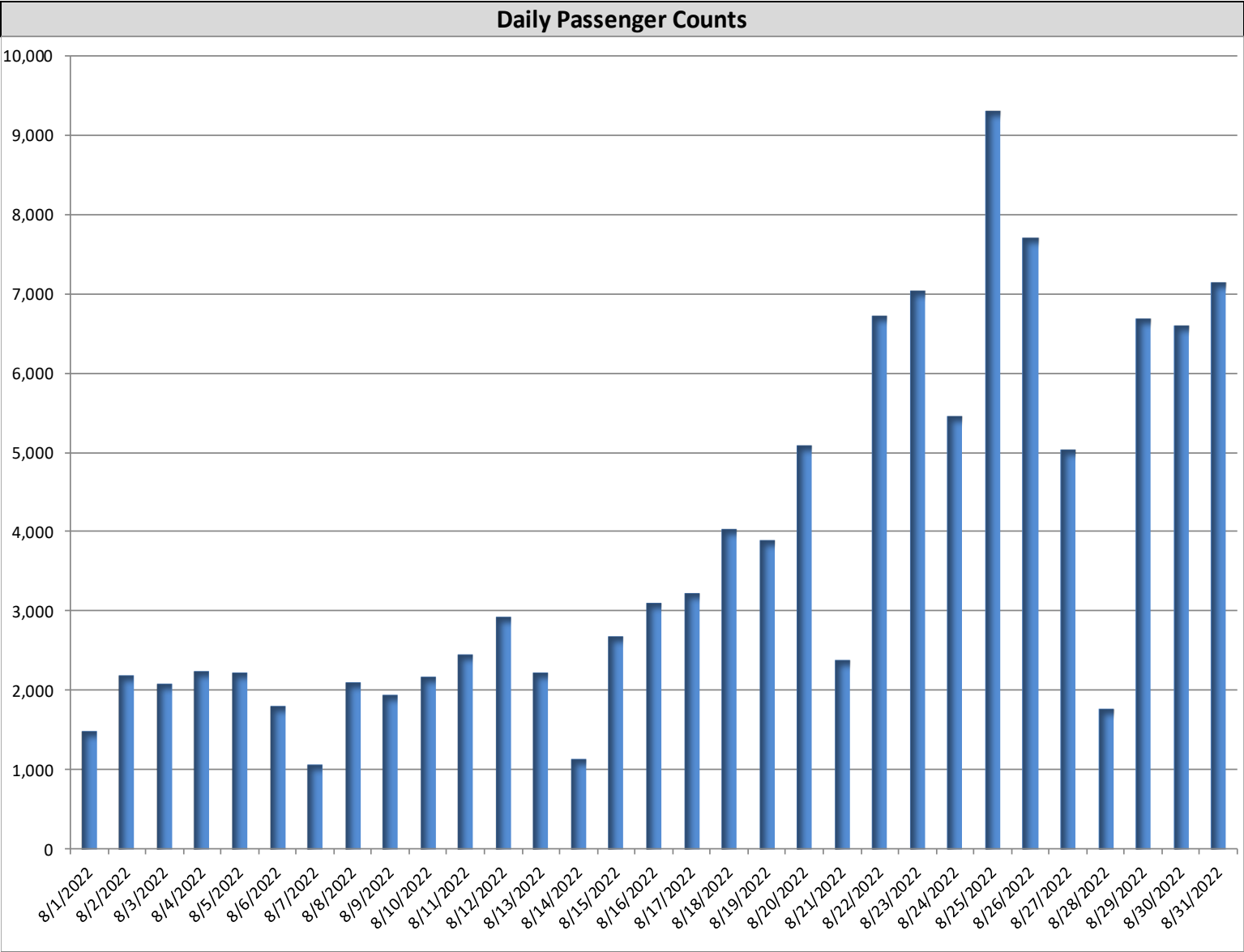
Year to Date	August YTD		Variance	Percent	August YTD	Variance	Percent
	Current	Prior Year					

Route Passengers		175,670	119,881	55,789	46.5%	119,881	55,789	46.5%
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Year to Date	Calendar Days		School Days	Percent	Average Route Ridership	Percent
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	43	43	13	7	Weekdays	3,240	2,191
Weekends	18	18			Weekends	1,948	1,377
Holidays	1	1			Holidays	1,299	894
Total	62	62			Total	2,833	1,934





Month to Date	2022	August Current	Prior Year	Variance Amount	Variance Percent	Monthly Budget	Variance Amount	Variance Percent
OPERATOR WAGES ²	\$	35,335	\$ 50,696	15362	30.3%	\$ -	(35,335)	0.0%
MAINTENANCE WAGES ²		16,777	23,695	6918	29.2%	-	(16,777)	0.0%
SALARIES ²		35,237	54,535	19298	35.4%	-	(35,237)	0.0%
FRINGE BENEFITS ¹		40,492	41,549	1058	2.5%	-	(40,492)	0.0%
SERVICES ³		110,003	61,546	(48457)	-78.7%	344,923	234,919	68.1%
UTILITIES		13,337	15,206	1869	12.3%	16,300	2,963	18.2%
VEHICLE MAINTENANCE ⁴		63,781	4,459	(59322)	-1330.3%	2,683	(61,097)	-2276.9%
MATERIALS AND SUPPLIES		12,133	22,304	10171	45.6%	9,260	(2,873)	-31.0%
FUEL & ELECTRICITY(STREETCAR)		26,455	17,762	(8693)	-48.9%	15,658	(10,796)	-69.0%
INSURANCE		46,919	22,174	(24745)	-111.6%	24,729	(22,190)	-89.7%
Total Expenses	\$	400,469	\$ 313,928	\$ (86,541)	-18.0%	\$ 413,553	\$ 413,553	100.0%

Year to Date	August YTD Current Year	Prior Year	Variance Amount	Variance Percent	Annual Budget	Budget Balance Amount	Budget Balance Percent
OPERATOR WAGES	\$ 94,159	\$ 85,342	(8,817)	-10%	\$ -	(94,159)	0.00%
MAINTENANCE WAGES	43,848	40,567	(3,282)	-8%	-	(43,848)	0.00%
SALARIES	96,638	93,600	(3,038)	-3%	-	(96,638)	0.00%
FRINGE BENEFITS	87,754	117,026	29,272	25%	-	(87,754)	0.00%
SERVICES	189,126	133,926	(55,200)	-41%	4,139,070	3,949,944	95.43%
UTILITIES	26,685	30,532	3,847	13%	195,600	168,915	86.36%
VEHICLE MAINTENANCE	72,779	11,327	(61,452)	-543%	32,200	(40,579)	-126.02%
MATERIALS AND SUPPLIES	19,967	29,488	9,521	32%	111,120	91,153	82.03%
FUEL-ELECTRICITY	45,883	34,919	(10,964)	-31%	187,900	142,017	75.58%
INSURANCE	46,919	11,087	(35,832)	-323%	296,750	249,831	84.19%
Total Expenses	\$ 723,758	\$ 587,814	\$ (135,945)	-23.1%	\$ 4,962,640	\$ 4,238,882	85.4%

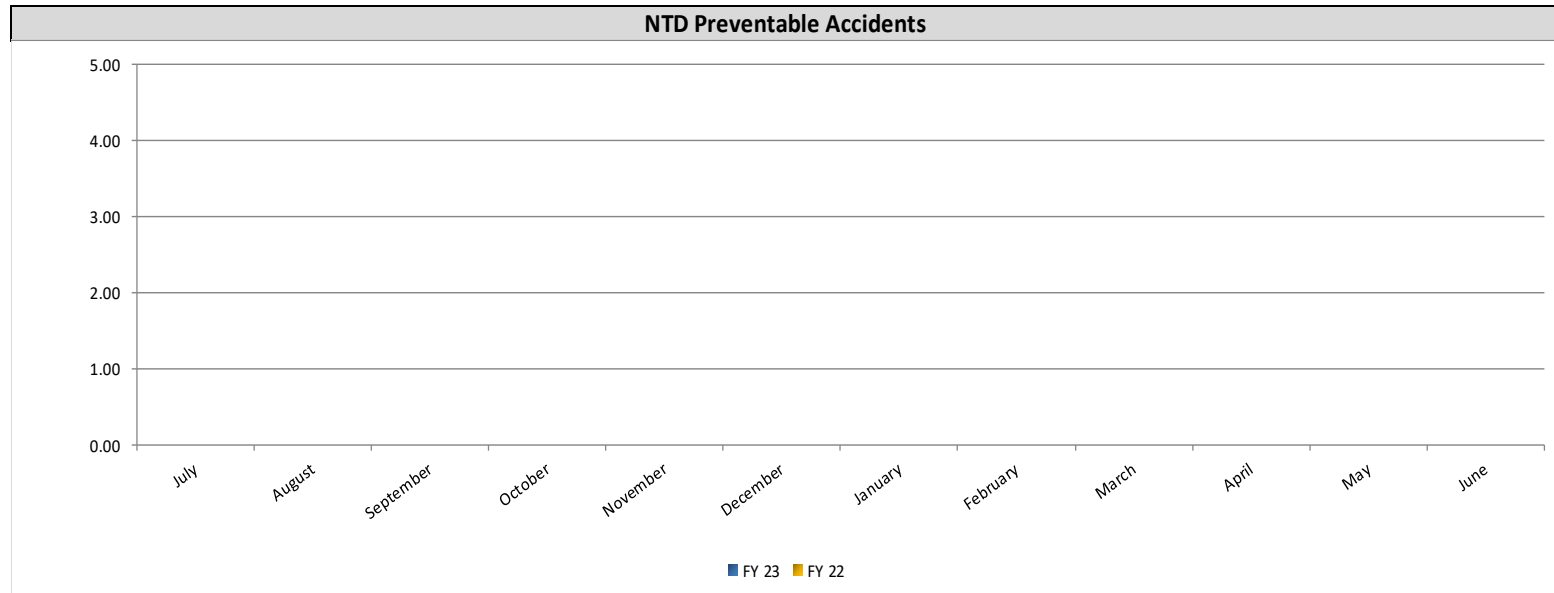
1 July 2021, fringe benefits includes an adjustment of \$32,100 which clears in December 2021.

2 FY22 Wage accrual reversal posted in FY23 period 2, therefore period 1 wages are overstated and period 2 are understated.

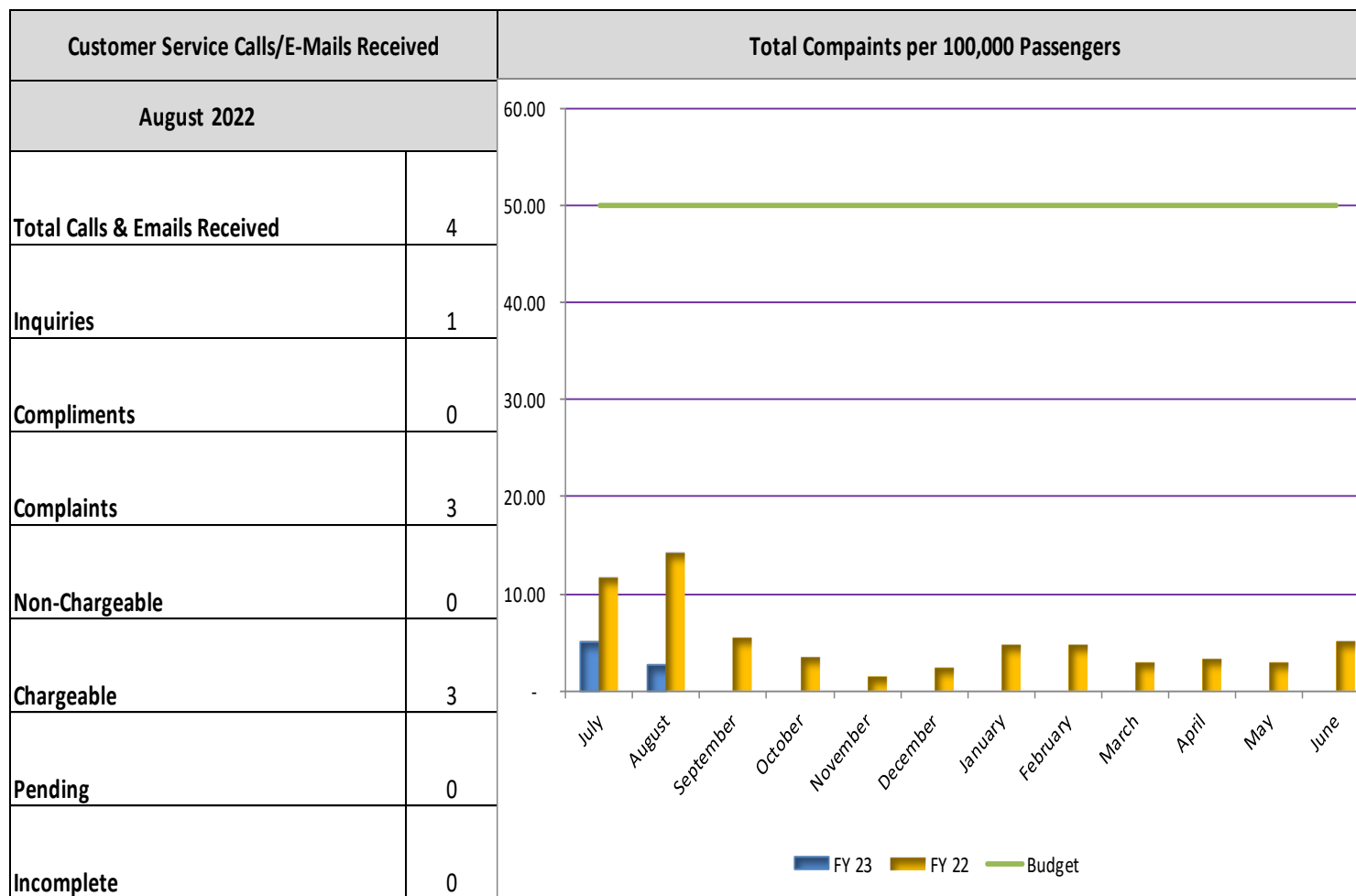
3 FY23 Aug 22 expenses include two months of Management fee invoices and Platform posters.

4 FY23 Aug 22 includes expenses of \$51,375 for break pads and break parts.

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	0	0
August	0	0	0	0	0	0
September	0	0	0	0	0	0
October	0	0	0	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	1	1
January	0	0	0	0	0	0
February	0	0	0	0	3	3
March	0	0	0	0	0	0
April	0	0	0	0	0	0
May	0	0	0	0	0	0
June	0	0	0	0	1	1



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





Month to Date	August		Variance		August Budget	Variance	
	2022	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		15,783	12,260	3,523	28.7%	14,270	1,513 10.6%
Economy Fare Passengers		22,729	20,717	2,012	9.7%	22,540	189 0.8%
Revenue Passengers		38,512	32,977	5,535	16.8%	36,810	1,702 4.6%
Other Passengers (PCA)		1,616	1,446	170	11.8%	1,650	(34) -2.1%
Total Passengers		40,128	34,423	5,705	16.6%	38,460	1,668 4.3%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	23	22	1,571	1,392
Saturdays	4	4	517	447
Sundays	4	5	479	402
Holidays	0	0	0	0
Total	31	31	1,294	1,110

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	29,357	23,093	6,264	27.1%	27,050	2,307	8.5%
Economy Fare Passengers	43,075	40,514	2,561	6.3%	42,750	325	0.8%
Revenue Passengers	72,432	63,607	8,825	13.9%	69,800	2,632	3.8%
Other Passengers (PCA)	3,244	2,952	292	9.9%	3,130	114	3.6%
Total Passengers	75,676	66,559	9,117	13.7%	72,930	2,746	3.8%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	43	43	1,548	1,362
Saturdays	9	9	499	450
Sundays	9	9	473	390
Holidays	1	1	360	441
Total	62	62	1,221	1,074

CURRENT YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128											75,676
TOTAL	35,548	40,128											75,676

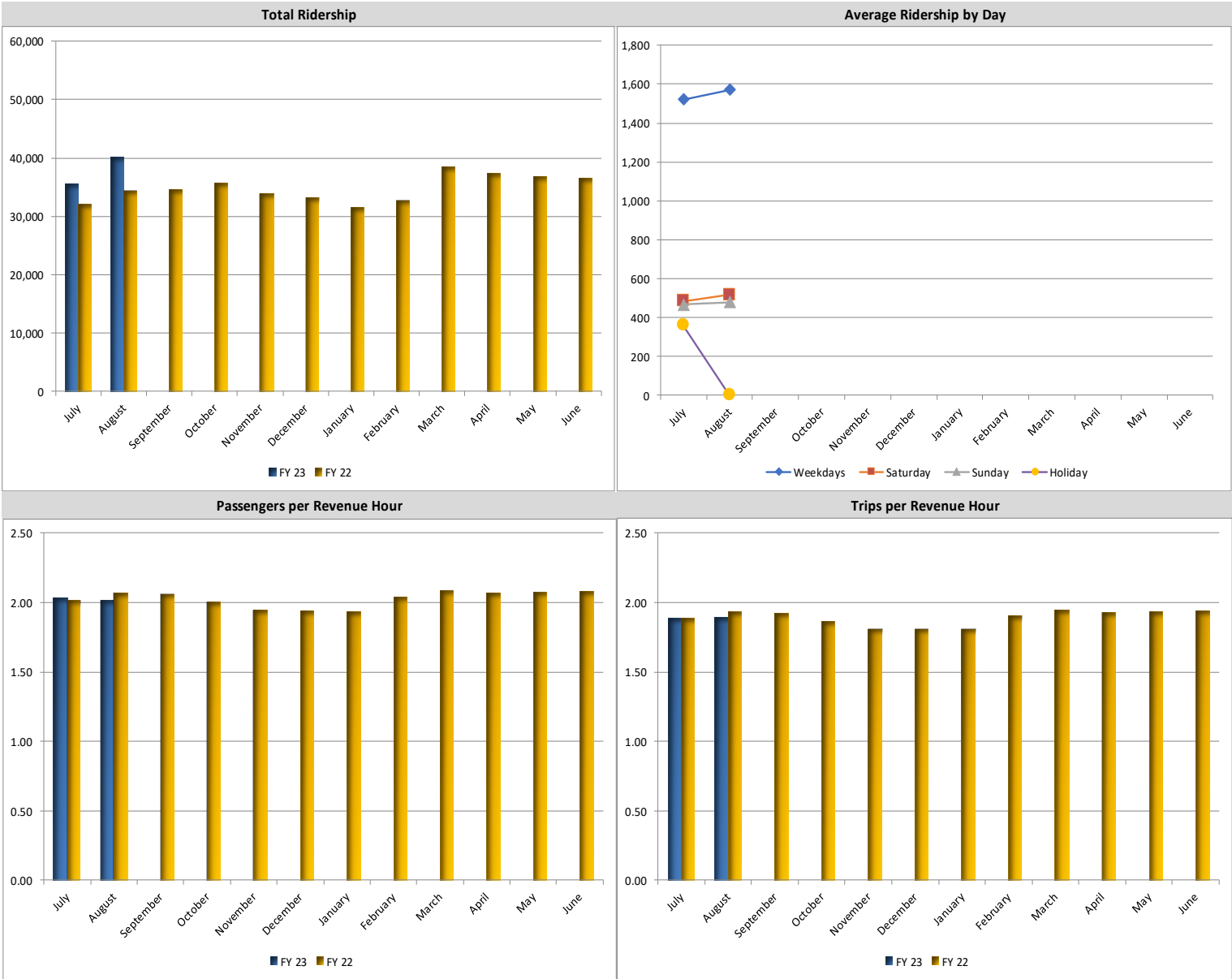
PREVIOUS YEAR	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Demand Response	32,136	34,423											417,501
TOTAL	32,136	34,423											417,501

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	3,412	5,705											9,117
TOTAL	3,412	5,705											9,117

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	10.6%	16.6%											2.2%
TOTAL	10.6%	16.6%											2.2%

TOTALS BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	30,431	36,142											66,573
Saturday	2,418	2,069											4,487
Sunday	2,339	1,917											4,256
Holiday	360	-											360
TOTAL	35,548	40,128											75,676

AVERAGES BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	1,522	1,571											1,548
Saturday	484	517											499
Sunday	468	479											473
Holiday	360												360
TOTAL	1,147	1,294											1,221



Month to Date	August		Variance		Monthly Budget	Variance	
	2022	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES		\$ 552,418	\$ 383,817	\$ (168,601)	-43.9%	\$ -	\$ (552,418) 0.0%
OTHER BU WAGES		102,991	85,216	(17,775)	-20.9%	-	(102,991) 0.0%
SALARIES		77,498	71,266	(6,232)	-8.7%	-	(77,498) 0.0%
FRINGE BENEFITS ¹		270,422	252,384	(18,038)	-7.1%	-	(270,422) 0.0%
SERVICES ²		98,437	226,648	128,211	56.6%	1,091,528	993,092 91.0%
CONTRACT VEHICLE MAINT.		163,138	120,835	(42,303)	-35.0%	158,333	(4,805) -3.0%
UTILITIES		8,912	9,925	1,014	10.2%	19,333	10,422 53.9%
MATERIALS AND SUPPLIES ³		68,235	8,314	(59,921)	-721%	15,150	(53,085) -350.4%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL ⁴		152,924	180,725	27,801	15.4%	163,125	10,201 6.3%
CAPITAL OUTLAY		-	-	-	0.0%	3,333	3,333 100.0%
LIABILITY INSURANCE		-	12,500	12,500	100.0%	58,542	58,542 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES		<u>\$ 1,494,974</u>	<u>\$ 1,351,630</u>	<u>\$ (143,344)</u>	<u>-10.6%</u>	<u>\$ 1,592,678</u>	<u>\$ 97,704 6.1%</u>

Year to Date	August YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 982,975	\$ 708,751	\$ (274,223)	-38.7%	\$ -	\$ (982,975)	0.0%
OTHER BU WAGES	192,791	163,507	(29,283)	-17.9%	-	(192,791)	0.0%
SALARIES	139,822	134,067	(5,755)	-4.3%	-	(139,822)	0.0%
FRINGE BENEFITS	544,324	531,868	(12,456)	-2.3%	-	(544,324)	0.0%
SERVICES	258,331	242,555	(15,776)	-6.5%	13,098,340	12,840,009	98.0%
CONTRACT VEHICLE MAINT.	296,315	253,193	(43,121)	-17.0%	1,900,000	1,603,685	84.4%
UTILITIES	24,150	26,702	2,552	9.6%	232,000	207,850	89.6%
MATERIALS AND SUPPLIES [*]	70,657	(76,478)	(147,135)	192.4%	181,800	111,143	61.1%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL ⁵	329,334	152,368	(176,966)	-116.1%	1,957,500	1,628,166	83.2%
CAPITAL OUTLAY	20,957	-	(20,957)	0.0%	40,000	19,043	47.6%
LIABILITY INSURANCE	400,000	418,094	18,094	4.3%	702,500	302,500	43.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	<u>\$ 3,259,655</u>	<u>\$ 2,554,629</u>	<u>\$ (705,026)</u>	<u>-27.6%</u>	<u>\$ 19,112,140</u>	<u>\$ 15,852,485</u>	<u>82.9%</u>

¹ July 2021 fringe benefits includes an adjustment of \$80,558, which clears in December 2021.

² FY23 includes software maintenance agreements with Trapeze that are due in July and were not paid in FY22 until August.

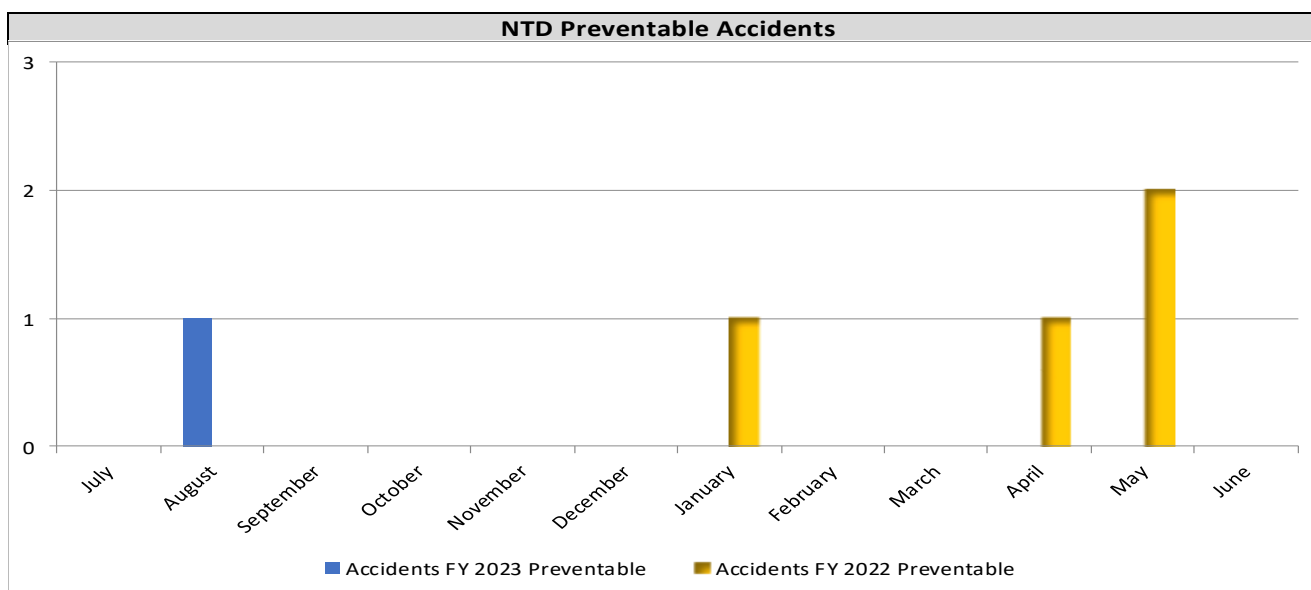
³ FY23 includes vehicle docks for new Driver Mate tablets in the amount of \$52,339.05.

⁴ FY22 Unleaded Fuel is overstated by \$19,856.10 due to delay in billing in July FY22.

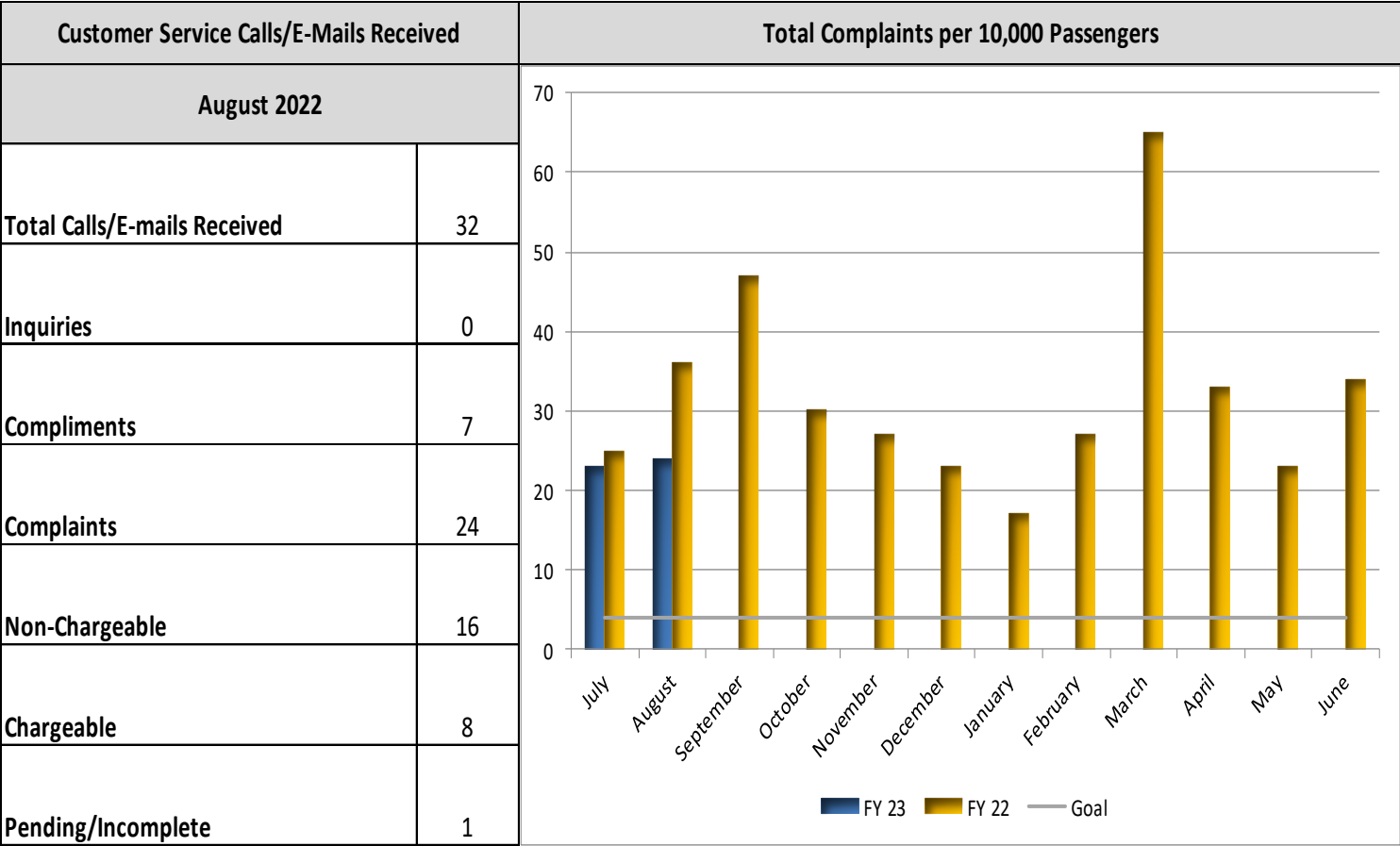
⁵ FY22 YTD fuel amount is underreported by \$150,000. There is also a substantial increase in fuel Price per Gallon. FY22 Price per Gallon was \$2.43 in FY23 its \$3.723.

*The negative amounts in FY22 are due to accrual reversals for accruals that took place in the prior Fiscal Year.

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	1	1	0	1	1
August	1	1	2	0	0	0
September	0	0	0	0	0	0
October	0	0	0	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	2	2
January	0	0	0	1	0	1
February	0	0	0	0	0	0
March	0	0	0	0	0	0
April	0	0	0	1	0	1
May	0	0	0	2	0	2
June	0	0	0	0	0	0



*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.