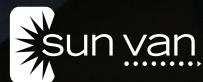
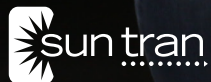




MONTHLY OPERATIONS REPORT

SEPTEMBER 2022



SEPTEMBER 2022 HIGHLIGHTS



FARES OUTREACH

The Sun Tran Fare Study Survey continued in September. Since July, the public has completed 7,925 surveys. Staff shared the findings and additional system analysis with city employees, who will present the data to elected officials during a city council study session.

Do you think Sun Tran (and other transit) services should keep fare-free for everyone in the future?

| | |
|----------------------|--------------------|
| YES - 77.7% | 6,157 out of 7,925 |
| NO - 14.5% | 1,146 out of 7,925 |
| UNSURE - 7.5% | 593 out of 7,925 |

OPERATION LEAPFROG

Sun Tran is piloting a new initiative to increase security onboard buses. This pilot deployment gives priority to the most troublesome bus routes and provides an element of random security presence during the week. Operation Leapfrog utilizes existing American Guard Services (AGS) guards who ride select buses while a second guard follows behind. The project also gives Sun Tran an opportunity to address current problem bus stops from a different perspective.



RECRUITMENT

Sun Tran Human Resources staff are upping their recruitment game online. Employees are now using dedicated Facebook and Twitter pages to publish transit career information for potential candidates. Follow @SunTranJobs on Facebook and Twitter to receive and share hiring updates.



Sun Tran partnered with the Pima County Department of Environmental Quality (PDEQ) Clean Air Program to mark World Car-Free Day on September 22. The public was encouraged to give vehicles the day off and either walk, bike or ride transit to work.

Info booths were set up at the University of Arizona to share the benefits of alternate transportation. Sun Tran staff offered electric bus tours, bike rack tutorials, information about available service options and trip planning.

LAW ENFORCEMENT TRAINING

The Tucson Police Department led an emergency response training at the Sun Link facility. Transit operators participated in the simulations with first responders onboard out-of-service streetcar trains and an electric bus.



RAIL SAFETY WEEK



Sun Link joined an international movement to promote awareness during Rail Safety Week. The streetcar team pledges to uphold its reputation for having one of the safest systems in the United States with zero pedestrian-involved collisions since the streetcar's inception in 2014. The team is also celebrating zero preventable accidents in fiscal year 2022. The Tucson community can benefit from applying safety principals around the streetcar line and traditional railroad infrastructure.

The public is reminded to:

- Always use crosswalks at intersections and to reach center-median streetcar stops
- Stand back from the edge of the platform as the train approaches
- Take a seat or hold onto a railing before the train departs the station
- Use caution when crossing the tracks on foot or by bicycle. Bicyclists should cross the streetcar tracks at an angle
- Never walk in front of a moving streetcar
- When parking in designated spaces near the tracks, ensure vehicles are positioned within the lines and as far from the tracks as possible

SUSTAINABILITY



The City of Tucson featured Sun Tran in the September issue of their Climate Action Report. The article highlights how the transit system uses clean fuel technology to promote climate resilience in Tucson. Read a copy of the article at: [SunTran.com/climate](https://www.suntran.com/climate).



| Rank | Sun Link Top 5 Ridership Months | Passengers |
|------|---------------------------------|------------|
| 1 | September 2022 | 178,748 |
| 2 | April 2022 | 149,411 |
| 3 | October 2021 | 145,859 |
| 4 | March 2022 | 132,721 |
| 5 | September 2014 | 130,615 |

NEW HIRES

| SUN TRAN | SUN VAN | SUN LINK |  |
|--|---|--|---|
| 6 - Coach Operators 1 - Service Island Attendant 1 - Customer Service Representative | 13 - Van Operators | 1 - Streetcar Operator 1 - Administrative Assistant | |
| SUN TRAN PROMOTIONS: 1 - HR Administrative Assistant | SUN VAN PROMOTIONS: 5 - Trainees to Van Operators | SUN LINK PROMOTIONS: 1 - Rail Supervisor | |



sun tran **+15%**
Year to Year Ridership

September 2022 - 1,274,438

September 2021 - 1,109,005

sun LINK **+40%**
Year to Year Ridership

September 2022 - 178,748

September 2021 - 128,072

sun van **+12%**
Year to Year Ridership

September 2022 - 38,642


September 2021 - 34,563

ON DEMAND **+58%**
Year to Year Ridership

September 2022 - 885

September 2021 - 561


 **90%**
On Time Performance

 **88.58**
Passengers per Hour

 **85%**
On Time Performance

89%
On Time Performance

 **25.32**
Passengers per Hour

 **93%**
On Time Performance

 **2**
Passengers per Hour



22
Customer Compliments 

Sun Family All-Stars

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



Danny Martinez
Sun Tran Coach Operator

"Danny should get a raise or get employee of the month! He keeps his bus clean on the inside, he wipes down the seats and the floors. He goes the extra mile to make things nice for everyone."



Stephanie Chambers
Sun Van Operator

"Stephanie has great driving skills! I am impressed that despite a hectic schedule, the operator maintained her focus. She knew where to go and was running as on time as possible."



Zenia Melgoza
Sun Van Reservationist

"I have to compliment Zenia. She was so courteous in explaining a few scheduling items."



Kimberly Leach - Security Guard

"Kimberly is a valued member of the Sun Tran security contractor, American Guard Security. Kim started with Sun Tran at the Ronstadt Transit Center (RTC) and was moved to the Tohono Tadaí Transit Center (TTC) in the early summer. Her reputation as a hard worker and someone who was willing to step up and get the job had preceded her; in fact, several staff members were upset when Kim was moved to Tohono. Kim has done an outstanding job of keeping the area clean and free of unauthorized users. Kim deserves recognition of her continued job well done while at the Tohono Tadaí Transit Center."



Rosemarie Molina
Customer Service Representative

"I would like to thank the two wonderful ladies that were at the U of A for the 'Car Free Day' event. They were very patient and professional. I gathered lots of information about the public bus system here in Tucson and surrounding cities in Pima County. I am looking forward to riding Sun Link to be able to get around while I am attending the U of A."



Luz Navarrete
Sun Tran Community Outreach Manager

Sun Tran

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| Month to Date | September | | Variance | | September | | Variance | | | | | |
|-------------------------------|-----------|-----------|------------|-----------|-----------|-----------|----------|---------|-----------|----|-----------|-----|
| | 2022 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| Ridership | | | | | | | | | | | | |
| Total Route Passengers | | 1,274,438 | 1,109,005 | 165,433 | 15% | 1,172,131 | 102,307 | 9% | | | | |
| Revenue | | | | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0% | \$ | - | 0% | | | | |
| Expenses | | | | | | | | | | | | |
| Total Expenses | \$ | 5,967,852 | \$ | 5,347,397 | \$ | (620,455) | -12% | \$ | 5,515,933 | \$ | (451,919) | -8% |
| Miles | | | | | | | | | | | | |
| Revenue Miles | | 602,976 | 643,954 | (40,978) | -6% | 659,167 | 56,191 | 9% | | | | |
| Deadhead Miles | | 68,980 | 82,510 | (13,530) | -16% | 99,811 | 30,831 | 31% | | | | |
| Total Service Miles | | 671,956 | 726,465 | (54,509) | -8% | 758,978 | 87,022 | 11% | | | | |
| Non-Route Miles | | 19,670 | 10,874 | 8,796 | 81% | 7,325 | (12,345) | -169% | | | | |
| Total Miles | | 691,626 | 737,339 | (45,713) | -6% | 766,303 | 74,677 | 10% | | | | |
| Revenue Hours | | | | | | | | | | | | |
| | | 50,326 | 54,606 | (4,280) | -8% | 55,763 | 5,437 | 10% | | | | |
| Service Hours | | | | | | | | | | | | |
| | | 53,795 | 58,067 | (4,272) | -7% | 59,158 | 5,363 | 9% | | | | |

| Year to Date | September YTD | | Variance | | September YTD | | Variance | |
|-------------------------------|---------------|------------|---------------|----------------|---------------|---------------|----------------|-------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | |
| Total Route Passengers | | 3,613,208 | 3,482,822 | 130,386 | 4% | 3,575,000 | 38,208 | 1% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | | \$ - | \$ - | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 17,834,577 | \$ 15,743,571 | \$ (2,091,006) | -13% | \$ 16,547,799 | \$ (1,286,778) | -8% |
| Miles | | | | | | | | |
| Revenue Miles | | 1,848,636 | 1,956,704 | (108,068) | -6% | 1,977,500 | 128,864 | 7% |
| Deadhead Miles | | 211,220 | 239,972 | (28,752) | -12% | 299,433 | 88,213 | 29% |
| Total Service Miles | | 2,059,856 | 2,196,675 | (136,819) | -6% | 2,276,933 | 217,077 | 10% |
| Non-Route Miles | | 68,531 | 44,140 | 24,391 | 55% | 21,975 | (46,556) | -212% |
| Total Miles | | 2,128,387 | 2,240,815 | (112,428) | -5% | 2,298,908 | 170,521 | 7% |
| Revenue Hours | | 154,039 | 164,321 | (10,282) | -6% | 167,290 | 13,251 | 8% |
| Service Hours | | 164,694 | 174,345 | (9,650) | -6% | 177,475 | 12,781 | 7% |

| | System Indicator | Current Month | | Prior Year | FY23 YTD | | FY22 YTD |
|-----|--------------------------------------|---------------|---|------------|-----------|------|-----------|
| 1. | Ridership | 1,274,438 | | 1,109,005 | 3,613,208 | | 2,373,817 |
| 2. | Passenger Revenue | \$ | - | \$ - | \$ - | \$ - | - |
| 3. | Passenger per Revenue Mile | 2.11 | | 1.72 | 1.95 | | 1.81 |
| 4. | Passenger per Revenue Hour | 25.32 | | 20.31 | 23.46 | | 21.64 |
| 5. | Revenue per Passenger | | | | | | - |
| 6. | Revenue per Revenue Mile | | | | | | - |
| 7. | Revenue per Revenue Hour | - | | - | - | | - |
| 8. | Farebox Recovery Ratio | - | | - | - | | - |
| 9. | Cost per Passenger | 4.68 | | 4.82 | 4.94 | | 4.38 |
| 10. | Cost per Revenue Mile | 9.90 | | 8.30 | 9.66 | | 7.92 |
| 11. | Cost per Revenue Hour | 118.58 | | 97.93 | 115.91 | | 94.76 |
| 12. | Net Cost per Revenue Hour | 118.58 | | 97.93 | 115.91 | | 94.76 |
| 13. | Miles Between Road Calls | 14,357 | | 15,327 | 18,835 | | 18,114 |
| 14. | Miles Between Bus Inspections | 5,859 | | 5,889 | 5,868 | | 5,848 |
| 15. | Vehicle Accidents per 100,000 Miles | 0.43 | | 0.14 | 0.38 | | 0.86 |
| 16. | Complaints per 100,000 Passengers | 20.87 | | 25.07 | 21.28 | | 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 | 40,729 | \$ - | 19,058 | 1,749 | \$ 51,508 | \$ 31 | 2.30 | 24.20 | \$ - | \$ - | \$1.26 |
| 2 | 25,826 | - | 19,133 | 1,600 | 47,676 | 30 | 1.40 | 16.30 | - | - | 1.85 |
| 3 | 53,865 | - | 35,072 | 2,715 | 81,761 | 32 | 1.70 | 21.00 | - | - | 1.52 |
| 4 | 97,711 | - | 43,616 | 3,759 | 111,584 | 31 | 2.50 | 27.50 | - | - | 1.14 |
| 5 | 22,995 | - | 17,626 | 1,370 | 41,241 | 31 | 1.40 | 17.40 | - | - | 1.79 |
| 6 | 52,653 | - | 17,684 | 2,048 | 58,820 | 30 | 3.20 | 26.50 | - | - | 1.12 |
| 7 | 55,998 | - | 32,099 | 2,235 | 68,343 | 33 | 2.00 | 26.90 | - | - | 1.22 |
| 8 | 105,710 | - | 41,563 | 3,460 | 103,162 | 32 | 2.90 | 32.60 | - | - | 0.98 |
| 9 | 57,960 | - | 31,653 | 2,330 | 70,674 | 32 | 2.00 | 26.30 | - | - | 1.22 |
| 10 | 32,881 | - | 14,430 | 1,229 | 36,525 | 30 | 2.40 | 27.40 | - | - | 1.11 |
| 11 | 103,839 | - | 43,145 | 3,390 | 101,861 | 31 | 2.60 | 32.00 | - | - | 0.98 |
| 12 | 34,505 | - | 13,949 | 1,207 | 35,823 | 30 | 2.60 | 29.30 | - | - | 1.04 |
| 15 | 23,037 | - | 20,286 | 1,525 | 46,108 | 31 | 1.20 | 15.60 | - | - | 2.00 |
| 16 | 103,154 | - | 30,893 | 2,779 | 82,041 | 31 | 3.60 | 38.50 | - | - | 0.80 |
| 17 | 74,158 | - | 43,650 | 3,095 | 94,404 | 33 | 1.90 | 25.70 | - | - | 1.27 |
| 18 | 85,256 | - | 16,033 | 1,635 | 47,587 | 30 | 3.20 | 53.40 | - | - | 0.91 |
| 19 | 26,696 | - | 8,847 | 828 | 24,339 | 30 | 3.20 | 33.30 | - | - | 0.91 |
| 21 | 13,052 | - | 10,338 | 872 | 25,944 | 31 | 1.40 | 15.60 | - | - | 1.99 |
| 22 | 3,907 | - | 8,217 | 648 | 19,464 | 31 | 0.50 | 6.30 | - | - | 4.98 |
| 23 | 33,244 | - | 19,267 | 1,638 | 48,710 | 30 | 1.80 | 20.80 | - | - | 1.47 |
| 24 | 17,271 | - | 8,606 | 606 | 18,496 | 32 | 2.10 | 29.40 | - | - | 1.07 |
| 25 | 44,989 | - | 22,659 | 1,895 | 56,474 | 31 | 2.20 | 24.80 | - | - | 1.26 |
| 26 | 20,542 | - | 16,955 | 1,142 | 35,096 | 32 | 1.30 | 18.60 | - | - | 1.71 |
| 27 | 17,824 | - | 17,933 | 1,203 | 37,018 | 32 | 1.00 | 15.30 | - | - | 2.08 |
| 29 | 30,156 | - | 20,441 | 1,530 | 46,303 | 31 | 1.60 | 20.50 | - | - | 1.54 |
| 34 | 60,569 | - | 28,439 | 2,336 | 69,767 | 32 | 2.40 | 27.40 | - | - | 1.15 |
| 37 | 13,997 | - | 15,425 | 1,155 | 34,957 | 34 | 1.10 | 13.50 | - | - | 2.50 |
| 50 | 7,174 | - | 10,906 | 926 | 27,551 | 31 | 0.70 | 8.20 | - | - | 3.84 |
| 61 | 8,167 | - | 12,358 | 946 | 28,528 | 31 | 0.70 | 8.80 | - | - | 3.49 |
| Total Non-Express | | | | | | | | | | | |
| Route | 1,267,865 | - | 640,283 | 51,851 | 1,551,766 | 31 | 2.20 | 25.60 | \$ - | \$ - | \$1.22 |

| 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 | 1,029 | \$ - | 2,747 | 115 | \$ 3,866 | \$ 83 | 0.90 | 12.30 | \$ - | \$ - | \$3.76 |
| 102X | 609 | - | 1,738 | 76 | 2,541 | 61 | 0.60 | 14.50 | - | - | 4.17 |
| 103X | 357 | - | 1,116 | 72 | 2,235 | 42 | 0.50 | 8.50 | - | - | 6.26 |
| 104X | 315 | - | 1,320 | 45 | 1,600 | 74 | 0.50 | 7.50 | - | - | 5.08 |
| 105X | 462 | - | 1,487 | 79 | 2,541 | 71 | 0.70 | 11.00 | - | - | 5.50 |
| 107X | 462 | - | 1,951 | 104 | 3,323 | 39 | 0.30 | 5.50 | - | - | 7.19 |
| 108X | 399 | - | 1,527 | 77 | 2,505 | 81 | 0.80 | 9.50 | - | - | 6.28 |
| 109X | 378 | - | 1,431 | 80 | 2,534 | 71 | 0.70 | 9.00 | - | - | 6.70 |
| 110X | 525 | - | 1,953 | 66 | 2,339 | 53 | 0.30 | 6.30 | - | - | 4.46 |
| 201X | 693 | - | 4,081 | 183 | 6,079 | 57 | 0.30 | 8.30 | - | - | 8.77 |
| 203X | 588 | - | 5,562 | 209 | 7,220 | 56 | 0.20 | 7.00 | - | - | 12.28 |
| 204X | 756 | - | 6,304 | 228 | 7,962 | 56 | 0.20 | 6.00 | - | - | 10.53 |
| Total Express | | | | | | | | | | | |
| Route | 6,573 | - | 31,217 | 1,335 | 44,744 | 58 | 0.40 | 8.20 | \$ - | \$ - | \$6.81 |
| Total Service | | | | | | | | | | | |
| Route | 1,274,438 | - | 671,500 | 53,186 | 1,596,510 | \$31.72 | 2.10 | | \$ - | \$ - | \$1.25 |

| Rank | Route Number | Route Description | Passengers per Hour |
|----------------------------|--------------|-----------------------------|---------------------|
| 1 | 18 | S. 6TH AVENUE | 53.4 |
| 2 | 16 | ORACLE / INA | 38.5 |
| 3 | 19 | STONE | 33.3 |
| 4 | 8 | BROADWAY | 32.6 |
| 5 | 11 | ALVERNON | 32.0 |
| 6 | 24 | 12TH AVENUE | 29.4 |
| 7 | 12 | 10TH / 12TH AVENUE | 29.3 |
| 8 | 4 | SPEEDWAY | 27.5 |
| 9 | 34 | CRAYCROFT / FT LOWELL | 27.4 |
| 10 | 10 | FLOWING WELLS | 27.4 |
| 11 | 7 | 22ND STREET | 26.9 |
| 12 | 6 | EUCLID/ NORTH FIRST AVENUE | 26.5 |
| 13 | 9 | GRANT ROAD | 26.3 |
| 14 | 17 | COUNTRY CLUB / 29TH STREET | 25.7 |
| 15 | 25 | S. PARK AVENUE | 24.8 |
| 16 | 1 | GLENN/SWAN | 24.2 |
| 17 | 3 | 6TH STREET / WILMOT | 21.0 |
| 18 | 23 | MISSION ROAD | 20.8 |
| 19 | 29 | VALENCIA | 20.5 |
| 20 | 26 | BENSON HIGHWAY | 18.6 |
| 21 | 5 | PIMA STREET / WEST SPEEDWAY | 17.4 |
| 22 | 2 | CHERRYBELL | 16.3 |
| 23 | 15 | CAMPBELL AVENUE | 15.6 |
| 24 | 21 | WEST CONGRESS / SILVERBELL | 15.6 |
| 25 | 27 | MIDVALE PARK | 15.3 |
| 26 | 37 | PANTANO | 13.5 |
| 27 | 61 | LA CHOLLA | 8.8 |
| 28 | 50 | AJO | 8.2 |
| 29 | 22 | GRANDE | 6.3 |
| FIXED ROUTE SYSTEM AVERAGE | | | 25.6 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|------------------------------|--------------|-----------------------------|---------------------|
| 1 | 102X | INA ROAD EXPRESS | 14.5 |
| 2 | 101X | GOLF LINKS EXPRESS | 12.3 |
| 3 | 105X | SUNRISE EXPRESS | 11.0 |
| 4 | 108X | BROADWAY EXPRESS | 9.5 |
| 5 | 109X | TANQUE VERDE EXPRESS | 9.0 |
| 6 | 103X | OLDFATHER EXPRESS | 8.5 |
| 7 | 201X | SPEEDWAY/AEROPARK EXPRESS | 8.3 |
| 8 | 104X | MARANA EXPRESS | 7.5 |
| 9 | 203X | ORO VALLEY/AEROPARK EXPRESS | 7.0 |
| 10 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 6.3 |
| 11 | 204X | NW / AEROPARK EXPRESS | 6.0 |
| 12 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 5.5 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 8.2 |

SUN LINK 



| Month to Date | September | | Prior Year | Variance | | September Budget | Variance | |
|-------------------------------|---------------|-----------|------------|--------------|---------|----------------------|--------------|---------|
| | 2022 | Current | | Amount | Percent | | Amount | Percent |
| Ridership | | | | | | | | |
| Total Route Passengers | | 178,748 | 128,072 | 50,676 | 39.6% | 128,072 | 50,676 | 39.6% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | | - | - | \$ - | 0.0% | \$ - | - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | | 438,014 | 418,788 | \$ 19,226 | 4.6% | \$ 413,553 | \$ 24,460 | 5.9% |
| Miles | | | | | | | | |
| Revenue Miles | | 15,739 | 16,733 | (994) | -5.9% | 15,848 | (109) | -0.7% |
| Deadhead Miles | | 240 | 240 | 0 | 0.0% | 240 | 0 | 0.0% |
| Total Service Miles | | 15,979 | 16,973 | (994) | -5.9% | 16,088 | (109) | -0.7% |
| Revenue Hours | | 2,018 | 2,145 | (127) | -5.9% | 2,014 | 4 | 0.2% |
| Year to Date | September YTD | | Prior Year | Variance YTD | | September YTD Budget | Variance YTD | |
| | | Current | | Amount | Percent | | Amount | Percent |
| Ridership | | | | | | | | |
| Total Route Passengers | | 354,418 | 247,953 | 106,465 | 42.9% | 247,953 | 106,465 | 42.9% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ - | \$ - | 0.0% | \$ - | - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 1,161,772 | 1,006,601 | \$ 155,171 | 15.4% | \$ 1,240,660 | \$ (78,888) | -6.4% |
| Miles | | | | | | | | |
| Revenue Miles | | 49,077 | 51,531 | (2,454) | -4.8% | 49,166 | (89) | -0.2% |
| Deadhead Miles | | 736 | 736 | 0 | 0.0% | 736 | 0 | 0.0% |
| Total Service Miles | | 49,813 | 52,267 | (2,454) | -4.7% | 49,902 | (89) | -0.2% |
| Revenue Hours | | 6,292 | 6,606 | (314) | -4.8% | 6,261 | 31 | 0.5% |

| System Indicator | | Current Month | Prior Year | FY23 YTD | FY22 YTD |
|------------------|---|---------------|------------|-----------|-----------|
| 1. | Ridership | 178,748 | 128,072 | 354,418 | 247,953 |
| 2. | Passengers per Revenue Mile | 11.36 | 7.65 | 7.22 | 4.85 |
| 3. | Passengers per Revenue Hour | 88.58 | 59.71 | 56.33 | 37.84 |
| 4. | Cost per Passenger | \$ 2.45 | 3.27 | \$ 3.28 | \$ 4.59 |
| 5. | Cost per Revenue Mile | \$ 27.83 | 25.03 | \$ 23.67 | \$ 19.61 |
| 6. | Cost per Revenue Hour | \$ 217.05 | 195.24 | \$ 184.64 | \$ 152.95 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A |
| 8. | Miles Between Streetcar Inspection | 939 | 952 | 944 | 960 |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 |
| 10. | Total Complaints per 100,000 Passengers | 1 | 5 | 2 | 10 |



| Month to Date | September | | Variance | | September Budget | Variance | |
|------------------------------|-----------|--------------|--------------|--------------|------------------|--------------|---------------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 54,164 | 49,088 | 5,076 | 10.3% | 50,020 | 4,144 8.3% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | - | - | - | 0.0% | - | - 0.0% |
| Cancellations | | 11,670 | 11,629 | 41 | 0.4% | 11,340 | 330 2.9% |
| No Shows | | 3,852 | 2,896 | 956 | 33.0% | 2,710 | 1,142 42.1% |
| Total Passengers | | 38,642 | 34,563 | 4,079 | 11.8% | 35,440 | 3,202 9.0% |
| ADA Passengers | | 36,131 | 32,676 | 3,455 | 10.6% | | |
| Optional ADA | | 2,511 | 1,887 | 624 | 33.1% | | |
| Percentage of Optional | | 6.5% | 5.5% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 33,720 | 30,425 | 3,295 | 10.8% | | |
| Optional ADA Trips | | 2,379 | 1,816 | 563 | 31.0% | | |
| Total Trips | | 36,099 | 32,241 | 3,858 | 12.0% | 33,850 | 2,249 6.6% |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | - | - | - 0.0% |
| Economy Fare Revenue | | - | - | - | - | - | - 0.0% |
| Total Fares Collected | \$ | - | \$ - | \$ - | - | \$ - | - 0.0% |
| Expenses | | | | | | | |
| Total Expenses | \$ | 1,596,510 | \$ 1,121,673 | \$ (474,836) | -42.3% | \$ 1,592,678 | \$ 3,831 0.2% |
| Miles | | | | | | | |
| Revenue Miles | | 275,446 | 242,383 | 33,063 | 13.6% | 254,500 | 20,946 8.2% |
| Deadhead Miles | | 47,312 | 44,325 | 2,987 | 6.7% | 46,500 | 812 1.7% |
| Total Service Miles | | 322,758 | 286,708 | 36,050 | 12.6% | 301,000 | 21,758 7.2% |
| Non-Route Miles | | 3,422 | 3,072 | 350 | 11.4% | 1,800 | 1,622 90.1% |
| Total Miles | | 326,180 | 289,780 | 36,400 | 12.6% | 302,800 | 23,380 7.7% |
| Revenue Hours | | 18,773 | 16,801 | 1,971 | 11.7% | 17,640 | 1,133 6.4% |
| Service Hours | | 21,562 | 19,205 | 2,357 | 12.3% | 20,170 | 1,392 6.9% |

| Year to Date | September YTD | | Variance | | September YTD | | Variance | |
|------------------------------|---------------|--------------|--------------|----------------|---------------|--------------|--------------|---------|
| | 2022 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| Total Demand | | 160,503 | 141,746 | 18,757 | 13.2% | 157,470 | 3,033 | 1.9% |
| Denials | | - | - | - | 0.0% | - | - | 0.0% |
| Missed Trips | | 1 | 2 | (1) | -50.0% | - | 1 | 0.0% |
| Cancellations | | 34,733 | 32,058 | 2,675 | 8.3% | 35,690 | (957) | -2.7% |
| No Shows | | 11,451 | 8,564 | 2,887 | 33.7% | 8,530 | 2,921 | 34.2% |
| Total Passengers | | 114,318 | 101,122 | 13,196 | 13.0% | 113,250 | 1,068 | 0.9% |
| ADA Passengers | | 106,788 | 95,479 | 11,309 | 11.8% | | | |
| Optional ADA | | 7,530 | 5,643 | 1,887 | 33.4% | | | |
| Percentage of Optional | | 6.6% | 5.6% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 99,446 | 88,995 | 10,451 | 11.7% | | | |
| Optional ADA Trips | | 7,121 | 5,387 | 1,734 | 32.2% | | | |
| Total Trips | | 106,567 | 94,382 | 12,185 | 12.9% | 99,070 | 7,497 | 7.6% |
| Revenue | | | | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% | - | - | 0.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | - | - | 0.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | | \$ 4,856,206 | \$ 3,676,303 | \$ (1,179,903) | -32.1% | \$ 5,038,035 | \$ (181,829) | -3.6% |
| Miles | | | | | | | | |
| Revenue Miles | | 814,468 | 708,929 | 105,539 | 14.9% | 739,100 | 75,368 | 10.2% |
| Deadhead Miles | | 141,769 | 128,625 | 13,144 | 10.2% | 135,000 | 6,769 | 5.0% |
| Total Service Miles | | 956,237 | 837,554 | 118,683 | 14.2% | 874,100 | 82,137 | 9.4% |
| Non-Route Miles | | 12,047 | 12,886 | (839) | -6.5% | 5,400 | 6,647 | 123.1% |
| Total Miles | | 968,284 | 850,440 | 117,844 | 13.9% | 879,500 | 88,784 | 10.1% |
| Revenue Hours | | 56,132 | 49,379 | 6,753 | 13.7% | 51,850 | 4,282 | 8.3% |
| Service Hours | | 64,590 | 56,677 | 7,912 | 14.0% | 59,520 | 5,070 | 8.5% |

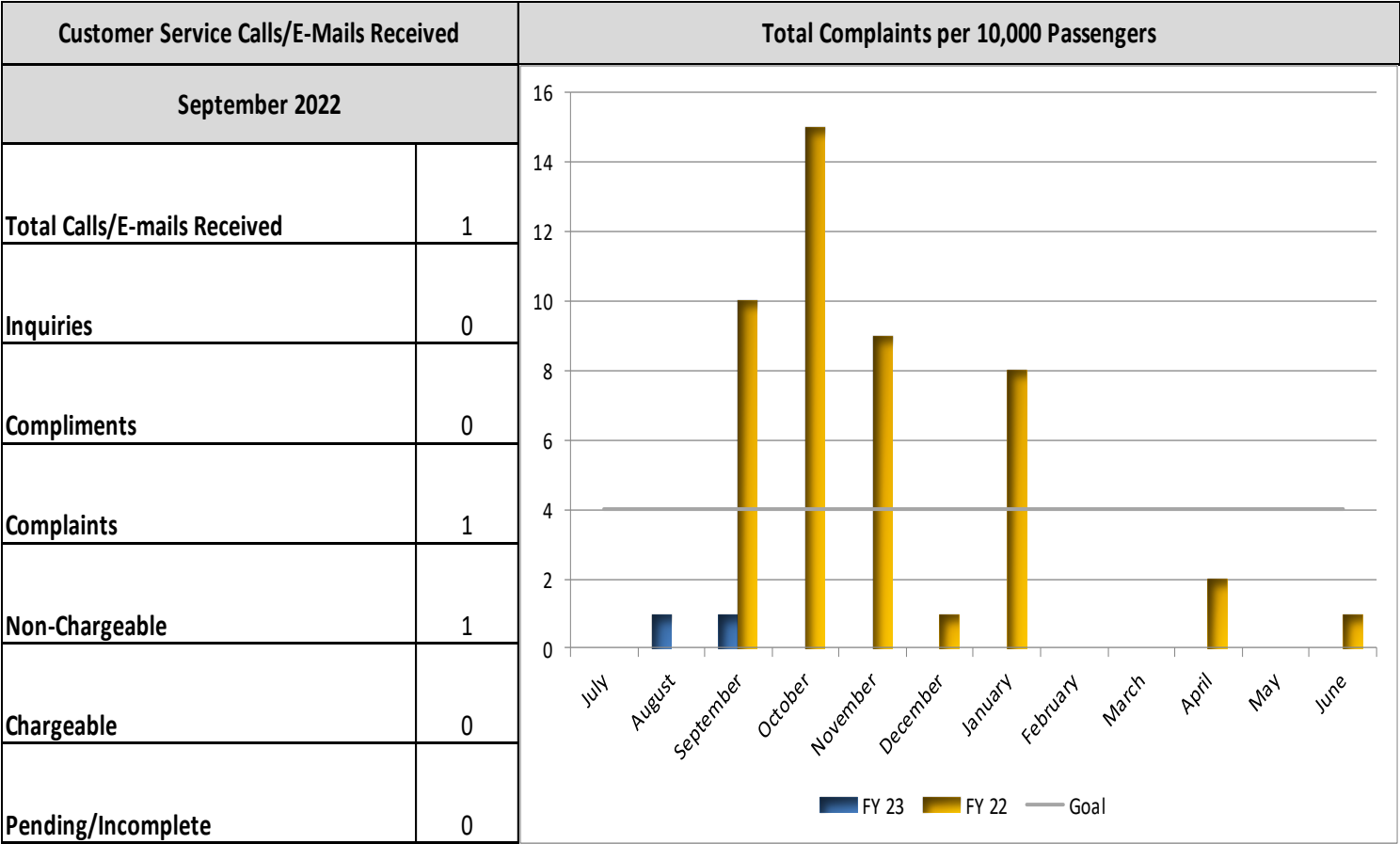
| System Indicator | | Current Month | Prior Year | FY23 YTD | FY22 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 38,642 | 34,563 | 114,318 | 101,122 |
| 2. | Demand | 54,164 | 49,088 | 160,503 | 141,746 |
| 3. | Cancellations | 11,670 | 11,629 | 34,733 | 32,058 |
| 4. | No-Shows | 3,852 | 2,896 | 11,451 | 8,564 |
| 5. | Passengers per Revenue Hour | 2.06 | 2.06 | 2.04 | 2.05 |
| 6. | Passengers per Service Hour | 1.79 | 1.80 | 1.77 | 1.78 |
| 7. | Revenue per Trip | \$ - | \$ - | \$ - | \$ - |
| 8. | Cost per Trip | \$ 44.23 | \$ 34.79 | \$ 45.57 | \$ 38.95 |
| 9. | Vehicles Operated in Maximum Service | 97 | 90 | 100 | 94 |
| 10. | Trip Time, Sun Tran | 78.33% | 83.01% | 79.60% | 85.27% |
| 11. | Trip Time 110% + 5 Minutes | 87.23% | 90.37% | 88.06% | 91.73% |
| 12. | Pick-Ups | 79.84% | 88.95% | 82.66% | 90.93% |
| 13. | Pick-Ups Before Significantly Late | 98.09% | 99.61% | 98.54% | 99.95% |

 **ON DEMAND**



| Month to Date | September | | Variance | |
|------------------------------|-----------|--------------|--------------|----------------------------|
| | 2022 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Total Demand | | 1,178 | 732 | 446 60.9% |
| Denials | | - | - | - 0.0% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 246 | 145 | 101 69.7% |
| No Shows | | 47 | 26 | 21 80.8% |
| Total Passengers | | <u>885</u> | <u>561</u> | <u>324</u> <u>57.8%</u> |
| Trips | | | | |
| Total Trips | | <u>726</u> | <u>455</u> | <u>271</u> <u>59.6%</u> |
| Revenue | | | | |
| Regular Fare Revenue | | - | - | - - |
| Economy Fare Revenue | | - | - | - - |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> <u>-</u> |
| Miles | | | | |
| Revenue Miles | | 3,483 | 2,036 | 1,447 71.1% |
| Deadhead Miles | | <u>1,444</u> | <u>811</u> | <u>633</u> <u>78.1%</u> |
| Total Service Miles | | 4,927 | 2,847 | 2,080 73.1% |
| Non-Route Miles | | <u>86</u> | <u>745</u> | <u>(659)</u> <u>-88.5%</u> |
| Total Miles | | <u>5,013</u> | <u>3,592</u> | <u>1,421</u> <u>39.6%</u> |
| Revenue Hours | | 399 | 303 | 96 31.8% |
| Service Hours | | 610 | 535 | 75 14.0% |

| Year to Date | September YTD | | Variance | | |
|-----------------------|---------------|--------------|------------|---------|---------|
| | 2022 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Total Demand | | 3,449 | 1,924 | 1,525 | 79.3% |
| Denials | | - | - | - | 0.0% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 865 | 402 | 463 | 115.2% |
| No Shows | | 104 | 70 | 34 | 48.6% |
| Total Passengers | | 2,480 | 1,452 | 1,028 | 70.8% |
| Trips | | | | | |
| Total Trips | | 2,077 | 1,229 | 848 | 69.0% |
| Revenue | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% |
| Economy Fare Revenue | | - | - | - | 0.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | 0.0% |
| Expenses | | | | | |
| Total Expenses | | \$ - | \$ - | \$ - | 0.0% |
| Miles | | | | | |
| Revenue Miles | | 9,721 | 5,754 | 3,967 | 68.9% |
| Deadhead Miles | | 4,308 | 2,334 | 1,975 | 84.6% |
| Total Service Miles | | 14,029 | 8,088 | 5,941 | 73.5% |
| Non-Route Miles | | 514 | 2,448 | (1,934) | -79.0% |
| Total Miles | | 14,543 | 10,536 | 4,007 | 38.0% |
| Revenue Hours | | 1,193 | 852 | 342 | 40.1% |
| Service Hours | | 1,832 | 1,747 | 85 | 4.9% |





| Month to Date | September | | Variance | | September | Variance | |
|----------------------|-----------|------------|----------|---------|-----------|----------|---------|
| 2022 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Expenses | | | | | | | |
| Vehicle Maintenance | \$ - | - | \$ - | 0.0% | 10,000 | 10,000 | 100% |
| Services | - | - | - | 0.0% | - | - | 0% |
| Materials & Supplies | - | - | - | 0.0% | - | - | 0% |
| Electricity | 16,136 | - | (16,136) | 0.0% | 9,167 | (6,969) | -76% |
| Total Expenses | 16,136 | - | (16,136) | 0.0% | 19,167 | 3,031 | 16% |
| Miles | | | | | | | |
| Total Miles | 11,386 | - | (11,386) | 0% | | | |
| KWH | | | | | | | |
| | 47,094 | - | (47,094) | 0% | | | |

| Year to Date | September YTD | | Variance | | September YTD | Variance | |
|--------------------------|---------------|------------|-----------|---------|---------------|----------|---------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Expenses | | | | | | | |
| Vehicle Maintenance | \$ - | - | \$ - | 0.0% | 120,000 | 120,000 | 100% |
| Services | 195 | - | (195) | | - | (195) | 0% |
| Materials & Supplies | - | - | - | | - | - | 0% |
| Electricity ¹ | 44,406 | - | (44,406) | 0.0% | 110,000 | 65,594 | 60% |
| Total Expenses | 44,601 | - | (44,601) | 0.0% | 230,000 | 185,399 | 81% |
| Miles | | | | | | | |
| Total Miles | 27,825 | - | (27,825) | 0% | | | |
| KWH | | | | | | | |
| | 124,674 | - | (124,674) | 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 | September | | Variance | | September | Variance | |
|---------------|-----------|---------|------------|--------|-----------|----------|---------|
| | 2022 | Current | Prior Year | Amount | Budget | Amount | Percent |

| | | | | | | | | |
|------------------|--|-----------|-----------|---------|-------|-----------|--------|------|
| Total Passengers | | 1,274,438 | 1,109,005 | 165,433 | 14.9% | 1,191,667 | 82,771 | 6.9% |
|------------------|--|-----------|-----------|---------|-------|-----------|--------|------|

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

| | | | | | | | |
|-----------|----|----|---------|------------|-----------|--------|--------|
| Weekdays | 21 | 21 | Current | Prior Year | Weekdays | 51,130 | 44,609 |
| Saturdays | 4 | 4 | 19 | 19 | Saturdays | 26,413 | 22,869 |
| Sundays | 4 | 4 | | | Sundays | 18,456 | 64,592 |
| Holidays | 1 | 1 | | | Holidays | 21,232 | 16,148 |
| Total | 30 | 30 | | | Total | 42,481 | 36,967 |

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

| | | | | | | | | |
|------------------|--|-----------|-----------|---------|------|-----------|--------|------|
| Total Passengers | | 3,613,208 | 3,482,822 | 130,386 | 3.7% | 3,575,000 | 38,208 | 1.1% |
|------------------|--|-----------|-----------|---------|------|-----------|--------|------|

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

| | | | | | | | |
|-----------|----|----|----|----|-----------|--------|--------|
| Weekdays | 64 | 64 | 39 | 39 | Weekdays | 47,167 | 45,517 |
| Saturdays | 13 | 13 | | | Saturdays | 24,882 | 23,734 |
| Sundays | 13 | 13 | | | Sundays | 17,753 | 17,160 |
| Holidays | 2 | 2 | | | Holidays | 20,134 | 19,067 |
| Total | 92 | 92 | | | Total | 39,274 | 37,857 |

| 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 | 1,267,865 | | | | | | | | | | 3,593,953 |
| Express Routes | 5,460 | 7,222 | 6,573 | | | | | | | | | | 19,255 |
| Total | 1,058,756 | 1,280,014 | 1,274,438 | | | | | | | | | | 3,613,208 |

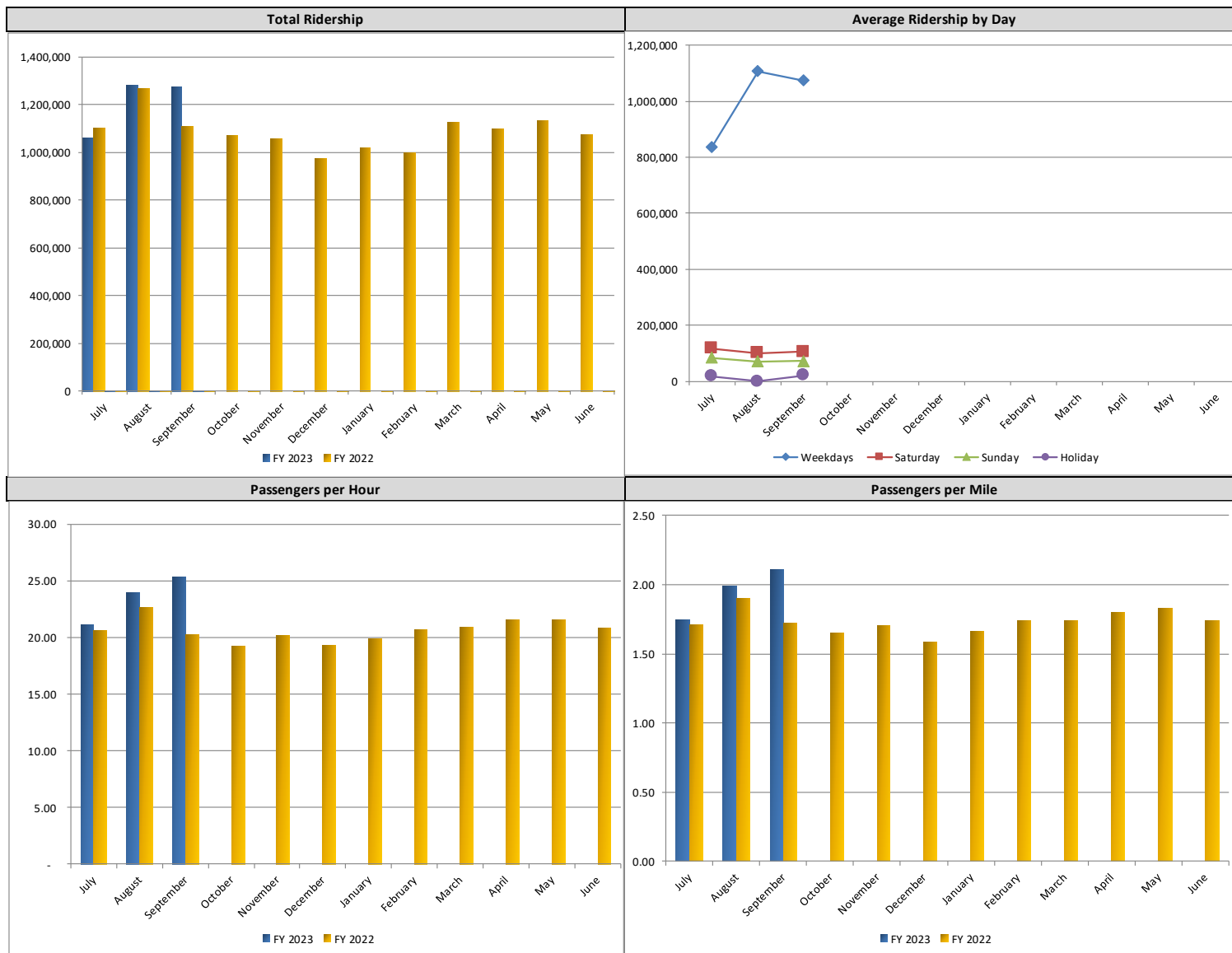
| Previous Year | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|----------------|------------------|------------------|------------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 1,098,929 | 1,266,795 | 1,104,679 | | | | | | | | | | 3,470,403 |
| Express Routes | 3,759 | 4,334 | 4,326 | | | | | | | | | | 12,419 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | | | | | | | | | | 3,482,822 |

| Variance | July | August | September | October | November | December | January | February | March | April | May | June | YTD FY 2023 |
|----------------|-----------------|--------------|----------------|---------|----------|----------|---------|----------|-------|-------|-----|------|----------------|
| Fixed Routes | (45,633) | 5,997 | 163,186 | | | | | | | | | | 123,550 |
| Express Routes | 1,701 | 2,888 | 2,247 | | | | | | | | | | 6,836 |
| Total | (43,932) | 8,885 | 165,433 | | | | | | | | | | 130,386 |

| % Variance | July | August | September | October | November | December | January | February | March | April | May | June | YTD FY 2023 |
|----------------|--------------|-------------|--------------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------------|
| Fixed Routes | -4.2% | 0.5% | 14.8% | | | | | | | | | | 3.6% |
| Express Routes | 45.3% | 66.6% | 51.9% | | | | | | | | | | 55.0% |
| Total | -4.0% | 0.7% | 14.9% | | | | | | | | | | 3.7% |

| 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 | 1,073,730 | | | | | | | | | | 3,018,692 |
| Saturday | 116,885 | 100,928 | 105,642 | | | | | | | | | | 323,455 |
| Sunday | 85,415 | 71,544 | 73,824 | | | | | | | | | | 230,783 |
| Holiday | 19,036 | | 21,232 | | | | | | | | | | 40,268 |
| Total | 1,058,756 | 1,280,014 | 1,274,428 | | | | | | | | | | 3,613,198 |

| 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 | 51,130 | | | | | | | | | | 47,167 |
| Saturday | 23,377 | 25,232 | 26,413 | | | | | | | | | | 24,882 |
| Sunday | 17,083 | 17,886 | 18,456 | | | | | | | | | | 17,753 |
| Holiday | 19,036 | | 21,232 | | | | | | | | | | 20,134 |
| Total | 34,153 | 41,291 | 42,481 | | | | | | | | | | 39,274 |



| Month to Date | September | | Variance | | Monthly Budget | Variance | |
|-------------------------------------|-----------|-----------|--------------|--------------|----------------|----------------|---------|
| | 2022 | Current | Prior Year | Amount | | Amount | Percent |
| OPERATOR WAGES | \$ | 2,012,805 | \$ 1,924,505 | \$ (88,299) | | \$ (2,012,805) | 0% |
| MAINTENANCE WAGES | | 546,976 | 522,529 | (24,447) | | (546,976) | 0% |
| SALARIES | | 557,599 | 478,462 | (79,137) | | (557,599) | 0% |
| FRINGE BENEFITS ¹ | | 1,228,054 | 913,767 | (314,286) | | (1,228,054) | 0% |
| SERVICES ² | | 451,727 | 514,445 | 62,717 | 1,672,779 | 1,221,052 | 77% |
| UTILITIES | | 99,829 | 108,228 | 8,399 | 90,333 | (9,496) | 18% |
| VEHICLE MAINTENANCE | | 349,622 | 436,124 | 86,503 | 566,500 | 216,878 | 21% |
| MATERIALS AND SUPPLIES ³ | | 222,239 | 35,772 | (186,466) | 2,656,115 | 2,433,876 | 97% |
| CNG FUEL ⁴ | | 202,962 | 127,862 | (75,100) | 57,630 | (145,332) | -178% |
| DIESEL FUEL ⁵ | | 265,644 | 264,184 | (1,460) | 291,667 | 26,022 | 14% |
| UNLEADED FUEL | | 14,025 | 10,006 | (4,020) | 12,875 | (1,150) | -29% |
| ELECTRICITY FUEL | | 16,136 | 0 | (16,136) | 9,167 | (6,969) | -31% |
| CAPITAL OUTLAY | | - | 0 | - | 40,013 | 40,013 | 100% |
| INSURANCE | | - | 20,178 | 20,178 | 118,854 | 118,854 | 100% |
| LABOR CREDITS/EXP TRANSFERS | | 235 | (8,665) | (8,900) | | (235) | 0% |
| Total Expenses | \$ | 5,967,852 | \$ 5,347,397 | \$ (620,455) | \$ 5,515,933 | \$ (451,920) | -8.2% |

| Year to Date | September YTD | | Variance | | Annual Budget | Budget Balance | |
|-----------------------------|---------------|---------------|---------------|----------|---------------|----------------|---------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| OPERATOR WAGES | \$ 4,954,178 | \$ 4,717,792 | \$ (236,386) | -5.3% | \$ - | (4,954,178) | 0% |
| MAINTENANCE WAGES | 1,343,250 | 1,313,718 | (29,532) | -0.6% | - | (1,343,250) | 0% |
| SALARIES | 1,371,524 | 1,193,930 | (177,595) | -13.8% | - | (1,371,524) | 0% |
| FRINGE BENEFITS | 3,659,191 | 3,282,146 | (377,045) | -2.6% | - | (3,659,191) | 0% |
| SERVICES | 1,792,549 | 1,415,783 | (376,765) | -48.8% | 20,073,350 | 18,280,801 | 93% |
| UTILITIES | 265,288 | 274,422 | 9,134 | 0.4% | 1,084,000 | 818,712 | 85% |
| VEHICLE MAINTENANCE | 1,164,338 | 1,226,855 | 62,517 | -3.0% | 6,798,000 | 5,633,662 | 88% |
| MATERIALS AND SUPPLIES | 351,905 | 207,452 | (144,453) | 24.5% | 31,873,380 | 31,521,475 | 100% |
| CNG FUEL | 692,969 | 144,207 | (548,762) | -2897.7% | 691,560 | (1,409) | 29% |
| DIESEL FUEL | 1,011,196 | 821,309 | (189,887) | -33.8% | 3,500,000 | 2,488,804 | 79% |
| UNLEADED FUEL | 46,354 | 35,025 | (11,329) | -29.2% | 154,500 | 108,146 | 79% |
| ELECTRICITY FUEL | 44,406 | 0 | (31,924) | 0.0% | 110,000 | 65,594 | 74% |
| CAPITAL OUTLAY | - | 12,482 | 12,482 | 0.0% | 480,150 | 480,150 | 100% |
| INSURANCE | 1,141,355 | 1,115,280 | (1,158,185) | -4.2% | 1,426,250 | 284,895 | 20% |
| LABOR CREDITS/EXP TRANSFERS | (3,927) | (16,830) | 15,747,498 | 49.0% | - | 3,927 | 0% |
| Total Expenses | \$ 17,834,577 | \$ 15,743,571 | \$ 12,549,768 | 79.7% | \$ 66,191,190 | \$ 48,356,613 | 73.1% |

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

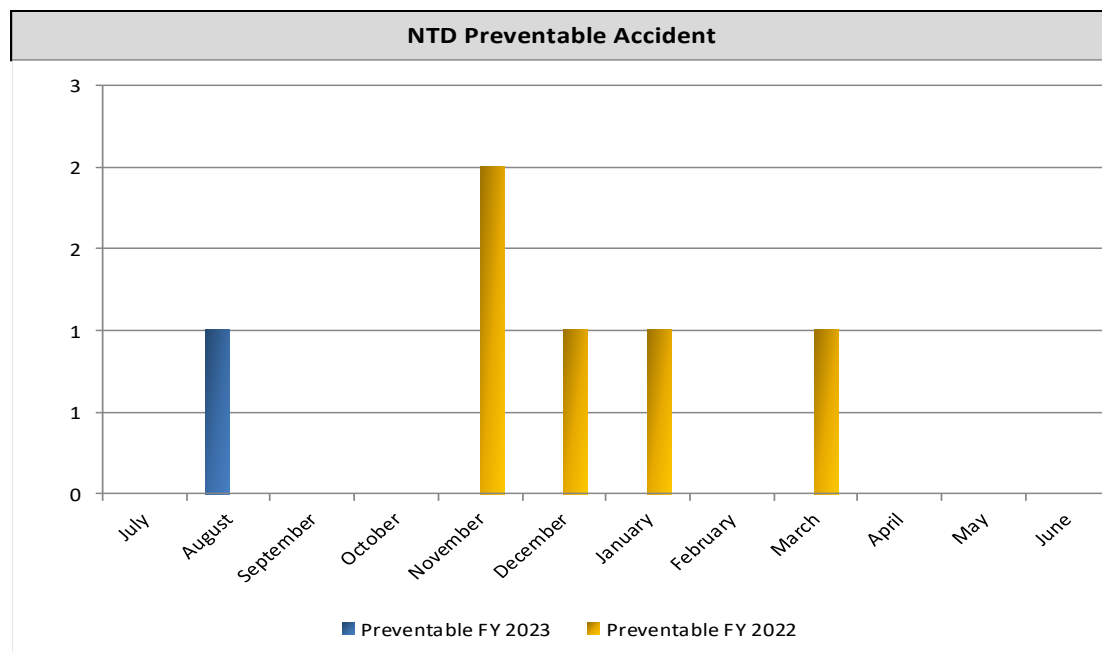
² FY23 Includes Trapeze software maintenance agreements totaling \$440k that were paid in July 22 and were not paid in FY22 until August 21.

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

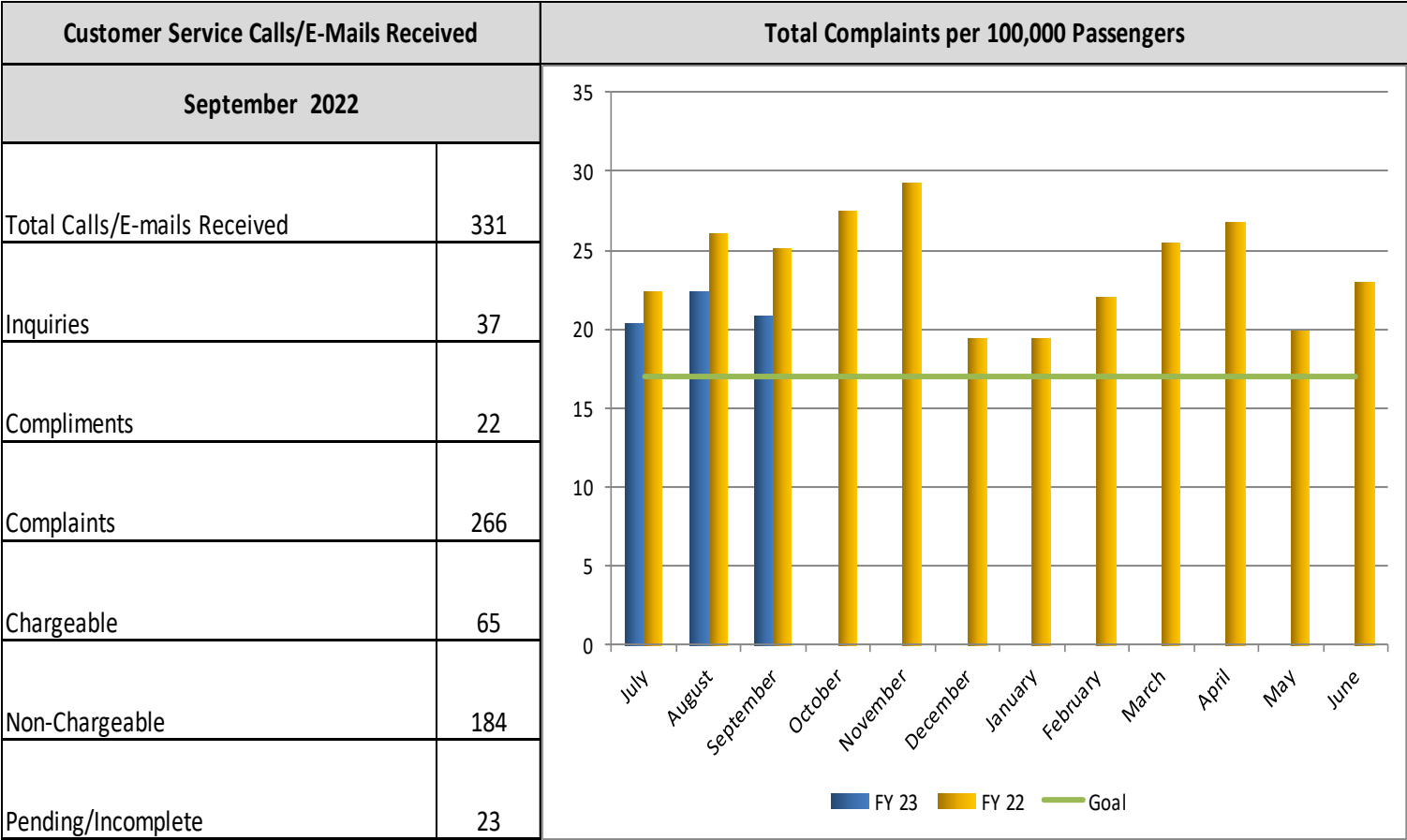
⁴ In FY23 there is a substantial increase in CNG pricing. Aug of FY22, there were no CNG expenses reported.

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 2022 | | | FY 2021 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | 0 | 6 | 6 | 0 | 5 | 5 |
| August | 1 | 1 | 2 | 0 | 8 | 8 |
| September | 0 | 3 | 3 | 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 | September 2022 | Current | Prior Year | Variance Amount | Percent | September Budget | Variance Amount | Percent |
|---------------|----------------|---------|------------|-----------------|---------|------------------|-----------------|---------|
|---------------|----------------|---------|------------|-----------------|---------|------------------|-----------------|---------|

| | | | | | | | | |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|
| Route Passengers | | 178,748 | 128,072 | 50,676 | 39.6% | 128,072 | 50,676 | 39.6% |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|

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

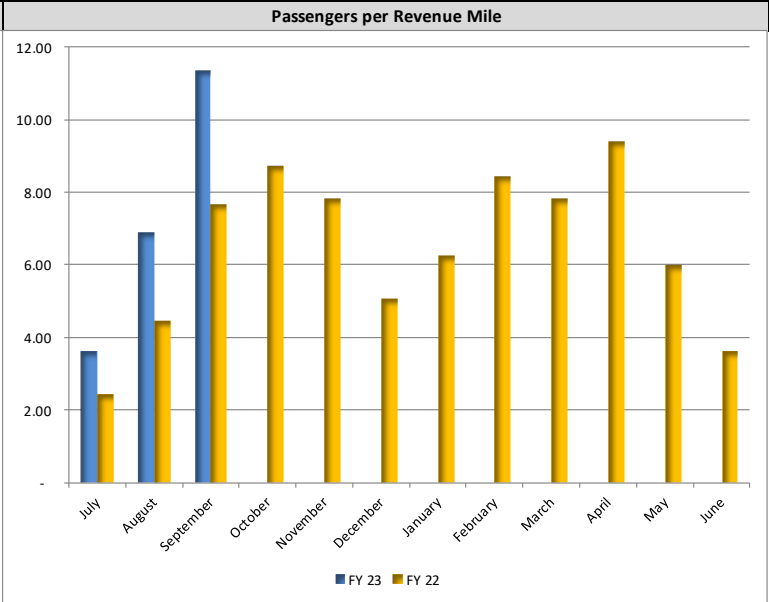
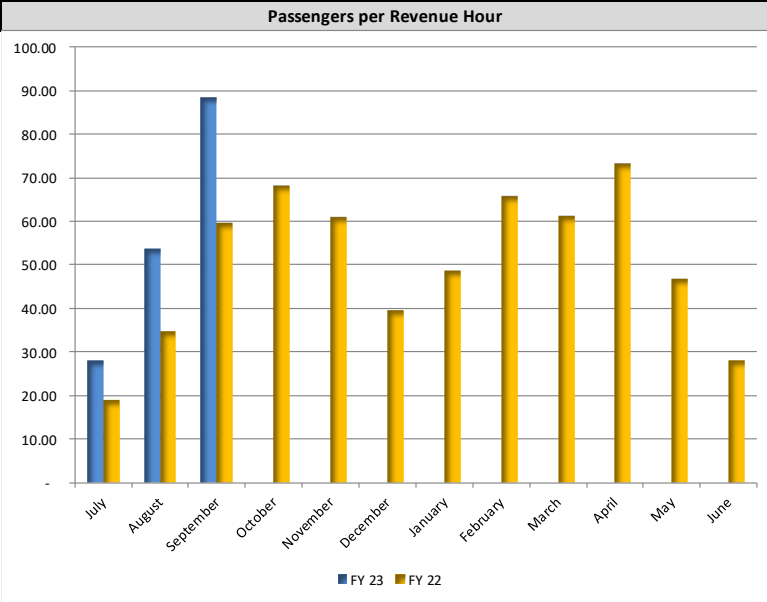
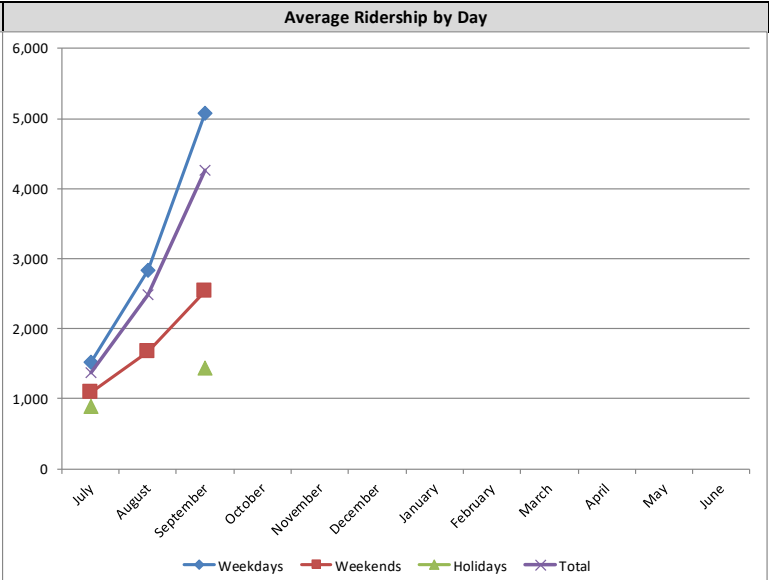
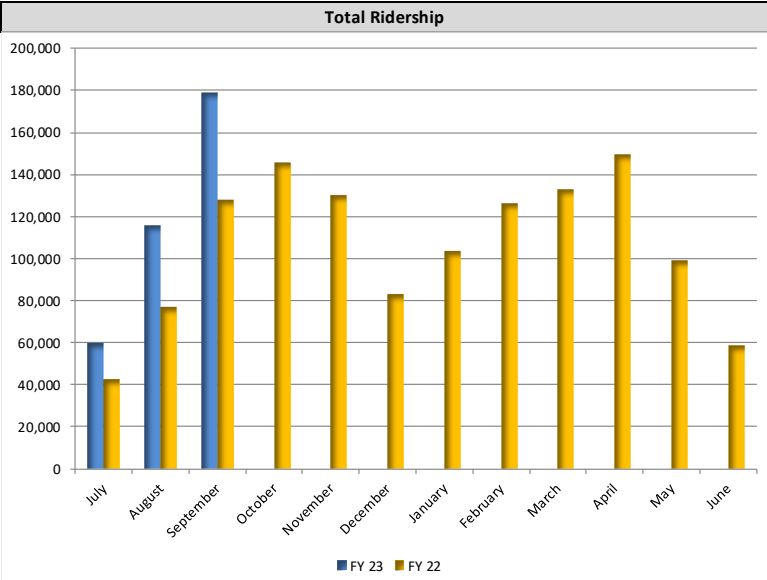
| | | | | | | | |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 21 | 21 | 19 | 21 | Weekdays | 6,954 | 5,068 |
| Weekends | 8 | 8 | | | Weekends | 3,883 | 2,527 |
| Holidays | 1 | 1 | | | Holidays | 1,654 | 1,431 |
| Total | 30 | 30 | | | Total | 5,958 | 4,269 |

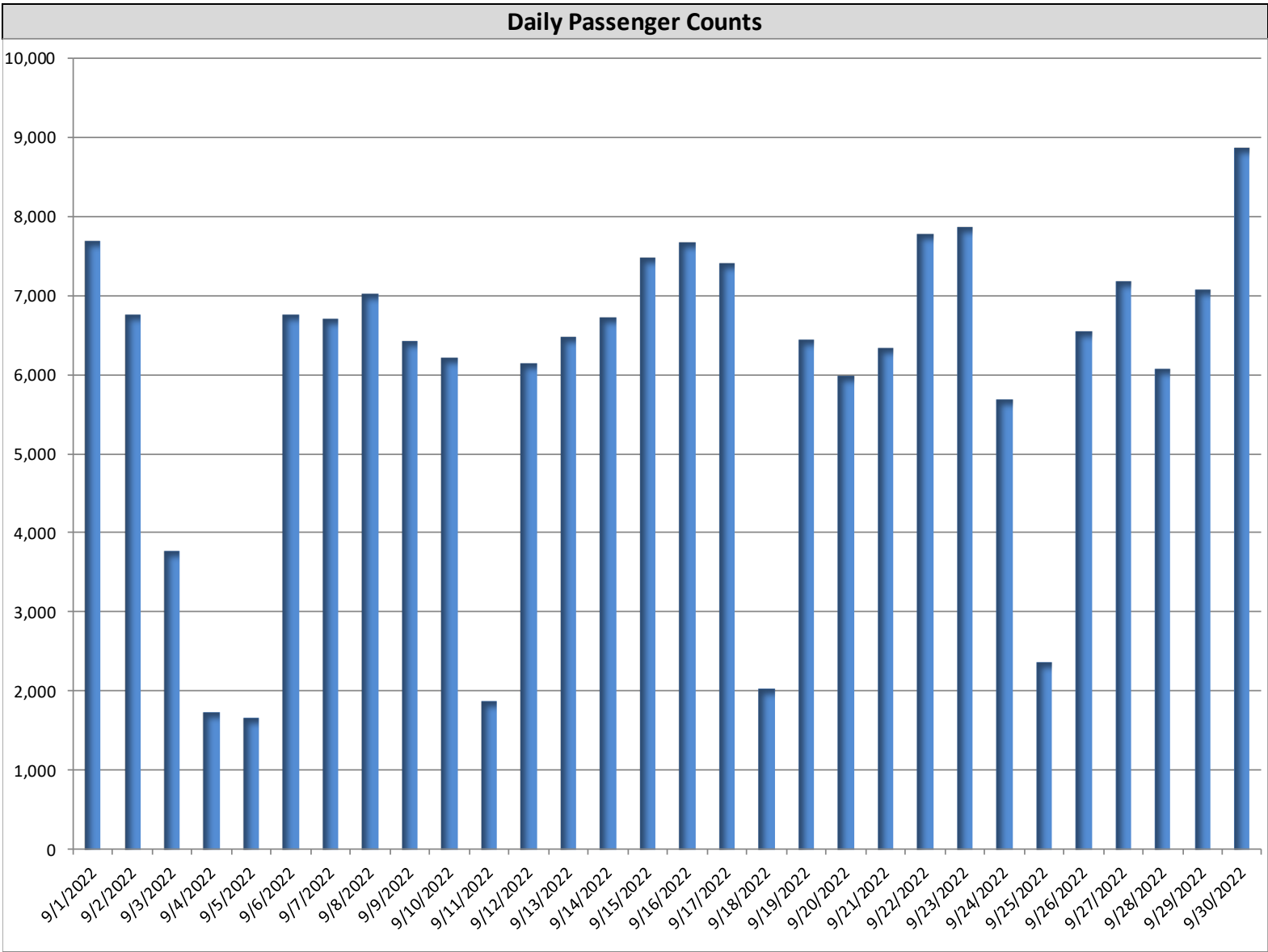
| Year to Date | September YTD Current | Prior Year | Variance Amount | September YTD Percent | Budget | Variance Amount | Percent |
|--------------|-----------------------|------------|-----------------|-----------------------|--------|-----------------|---------|
|--------------|-----------------------|------------|-----------------|-----------------------|---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

| | | | | | | | |
|------------------|---------|---------|---------|-------|---------|---------|-------|
| Route Passengers | 354,418 | 247,953 | 106,465 | 42.9% | 247,953 | 106,465 | 42.9% |
|------------------|---------|---------|---------|-------|---------|---------|-------|

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

| | | | | | | | |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 64 | 64 | 32 | 28 | Weekdays | 4,458 | 3,135 |
| Weekends | 26 | 26 | | | Weekends | 2,543 | 1,731 |
| Holidays | 2 | 2 | | | Holidays | 1,477 | 1,163 |
| Total | 92 | 92 | | | Total | 3,852 | 2,695 |



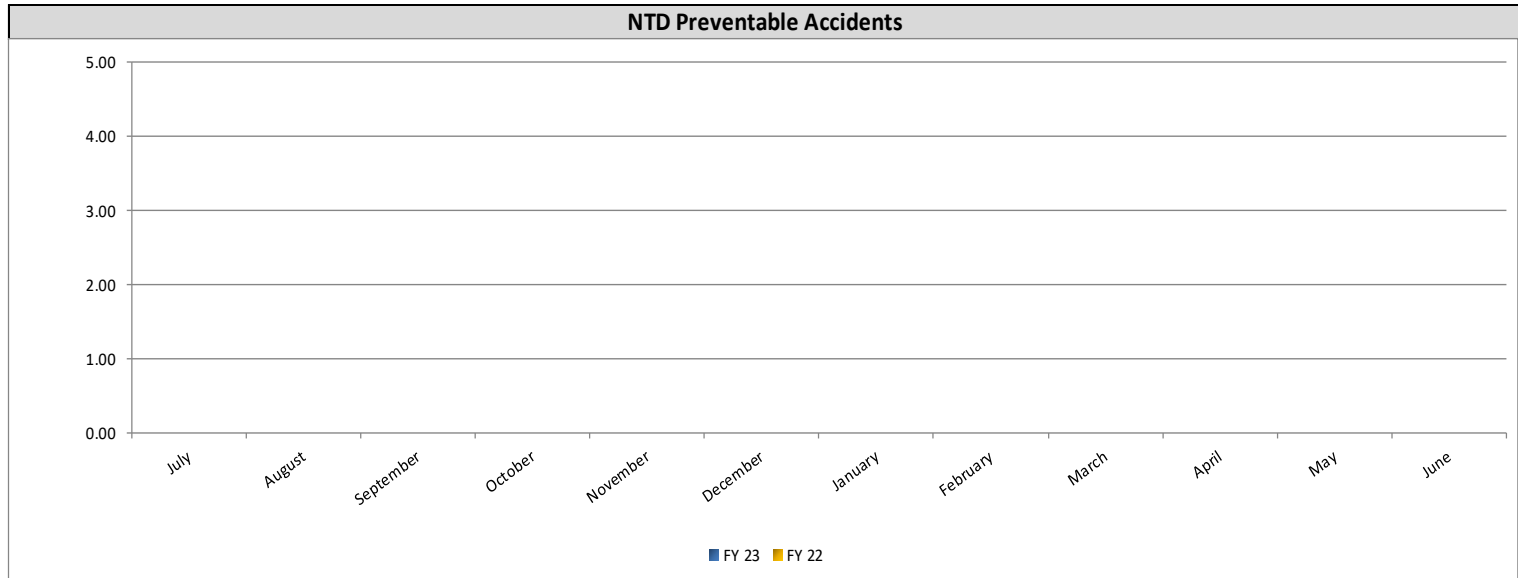


| Month to Date | September | | Variance | | Percent | Monthly | Variance | Percent |
|------------------------|-------------------|-------------------|--------------------|--------|--------------|-------------------|--------------------|--------------|
| 2022 | Current | Prior Year | Amount | Amount | | Budget | Amount | |
| OPERATOR WAGES | \$ 99,580 | \$ 53,393 | \$ (46,187) | | -86.5% | \$ - | \$ (99,580) | 0.0% |
| MAINTENANCE WAGES | 45,044 | 22,871 | (22,173) | | -97.0% | - | (45,044) | 0.0% |
| SALARIES | 96,309 | 56,392 | (39,917) | | -70.8% | - | (96,309) | 0.0% |
| FRINGE BENEFITS | 53,597 | 123,354 | 69,758 | | 56.6% | - | (53,597) | 0.0% |
| SERVICES | 93,203 | 54,276 | (38,927) | | -71.7% | 344,923 | 251,719 | 73.0% |
| UTILITIES | 15,171 | 14,742 | (429) | | -2.9% | 16,300 | 1,129 | 6.9% |
| VEHICLE MAINTENANCE | 14,089 | 10,260 | (3,829) | | -37.3% | 2,683 | (11,406) | -425.1% |
| MATERIALS AND SUPPLIES | 11,118 | 58,150 | 47,031 | | 80.9% | 9,260 | (1,858) | -20.1% |
| FUEL-ELECTRICITY | 9,903 | 25,351 | 15,447 | | 60.9% | 15,658 | 5,755 | 36.8% |
| INSURANCE | - | - | - | | 0.0% | 24,729 | 24,729 | 100.0% |
| TOTAL EXPENSES | \$ 438,014 | \$ 418,788 | \$ (19,226) | | -4.6% | \$ 413,553 | \$ (24,460) | -5.9% |

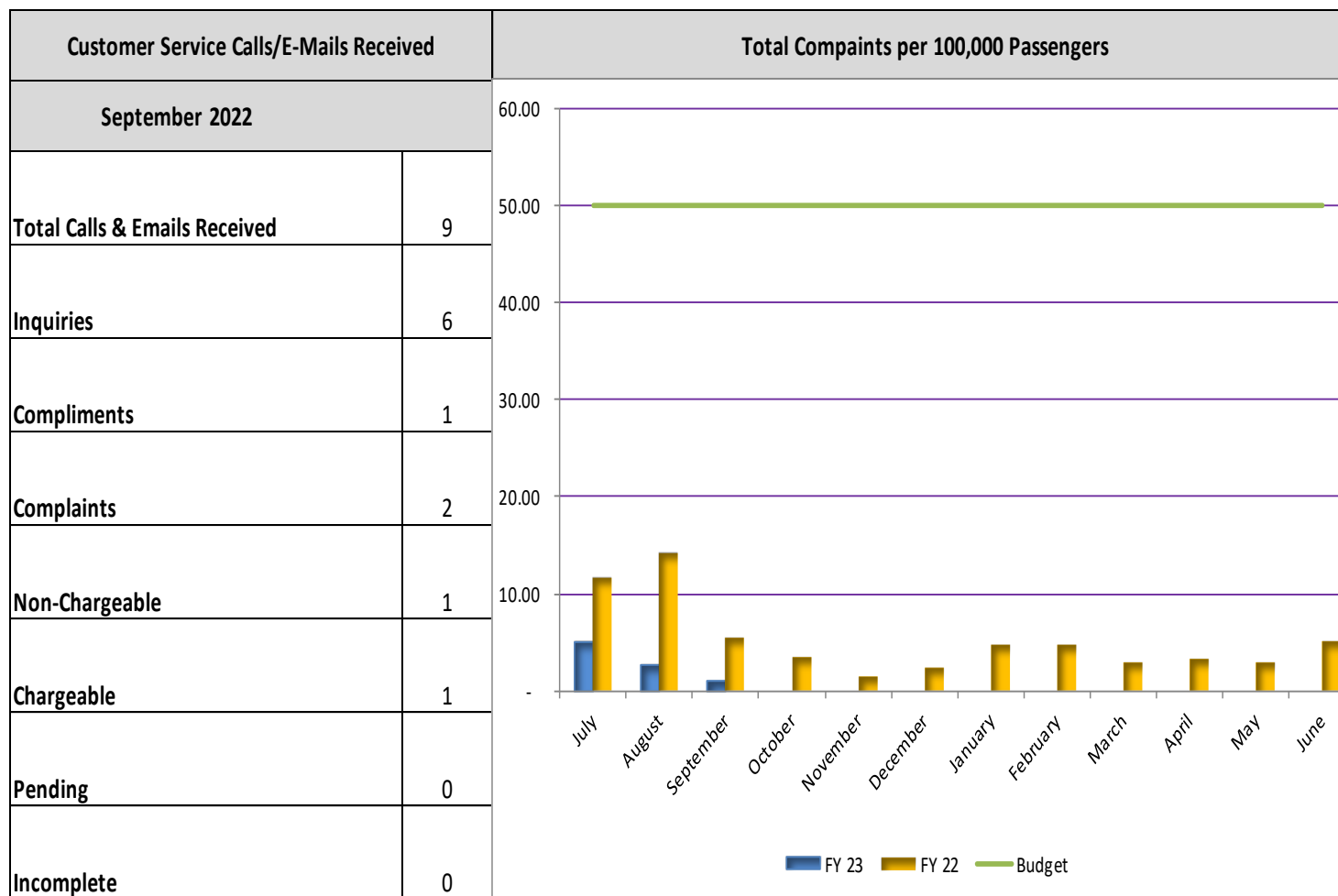
| Year to Date | September | | Variance | | Percent | Annual | Budget Variance | Percent |
|------------------------|---------------------|---------------------|---------------------|--------|---------------|---------------------|---------------------|--------------|
| Current Year | Current Year | Prior Year | Amount | Amount | | Budget | Amount | |
| OPERATOR WAGES | \$ 193,738 | \$ 138,735 | \$ (55,003) | | -39.6% | \$ - | \$ (193,738) | 0.0% |
| MAINTENANCE WAGES | 88,892 | 63,437 | (25,455) | | -40.1% | - | (88,892) | 0.0% |
| SALARIES | 192,947 | 149,992 | (42,955) | | -28.6% | - | (192,947) | 0.0% |
| FRINGE BENEFITS | 141,350 | 240,380 | 99,030 | | 41.2% | - | (141,350) | 0.0% |
| SERVICES | 282,329 | 188,202 | (94,127) | | -50.0% | 4,139,070 | 3,856,741 | 93.2% |
| UTILITIES | 41,856 | 45,274 | 3,418 | | 7.5% | 195,600 | 153,744 | 78.6% |
| VEHICLE MAINTENANCE | 86,868 | 21,587 | (65,281) | | -302.4% | 32,200 | (54,668) | -169.8% |
| MATERIALS AND SUPPLIES | 31,086 | 87,638 | 56,552 | | 64.5% | 111,120 | 80,034 | 72.0% |
| FUEL-ELECTRICITY | 55,786 | 60,270 | 4,484 | | 7.4% | 187,900 | 132,114 | 70.3% |
| INSURANCE | 46,919 | 11,087 | (35,832) | | -323.2% | 296,750 | 249,831 | 84.2% |
| TOTAL EXPENSES | \$ 1,161,772 | \$ 1,006,601 | \$ (155,171) | | -15.4% | \$ 4,962,640 | \$ 3,800,868 | 76.6% |

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

| 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 | 2 | 2 | 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 | September | | Variance | | September Budget | Variance | | |
|-------------------------|-----------|---------|------------|--------|------------------|----------|--------|---------|
| | 2022 | Current | Prior Year | Amount | | Percent | Amount | Percent |
| Passengers | | | | | | | | |
| Regular Fare Passengers | | 15,815 | 12,865 | 2,950 | 22.9% | 12,900 | 2,915 | 22.6% |
| Economy Fare Passengers | | 21,262 | 20,238 | 1,024 | 5.1% | 20,340 | 922 | 4.5% |
| Revenue Passengers | | 37,077 | 33,103 | 3,974 | 12.0% | 33,240 | 3,837 | 11.5% |
| Other Passengers (PCA) | | 1,565 | 1,460 | 105 | 7.2% | 1,490 | 75 | 5.0% |
| Total Passengers | | 38,642 | 34,563 | 4,079 | 11.8% | 34,730 | 3,912 | 11.3% |

| Month to Date | Calendar Days | | Average Route Ridership | | |
|---------------|---------------|------------|-------------------------|------------|-------|
| | Current | Prior Year | Current | Prior Year | |
| Weekdays | 21 | 21 | Weekdays | 1,625 | 1,409 |
| Saturdays | 4 | 4 | Saturdays | 546 | 487 |
| Sundays | 4 | 4 | Sundays | 486 | 404 |
| Holidays | 1 | 1 | Holidays | 391 | 1,412 |
| Total | 30 | 30 | Total | 1,288 | 1,152 |

| Year to Date | September YTD | | Variance | | September YTD Budget | Variance | |
|-------------------------|---------------|------------|----------|---------|----------------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 45,172 | 35,958 | 9,214 | 25.6% | 39,950 | 5,222 | 13.1% |
| Economy Fare Passengers | 64,337 | 60,752 | 3,585 | 5.9% | 63,090 | 1,247 | 2.0% |
| Revenue Passengers | 109,509 | 96,710 | 12,799 | 13.2% | 103,040 | 6,469 | 6.3% |
| Other Passengers (PCA) | 4,809 | 4,412 | 397 | 9.0% | 4,620 | 189 | 4.1% |
| Total Passengers | 114,318 | 101,122 | 13,196 | 13.0% | 107,660 | 6,658 | 6.2% |

| Year to Date | Calendar Days | | Average Route Ridership | | | |
|--------------|---------------|------------|-------------------------|-----------|------------|-------|
| | Current | Prior Year | | Current | Prior Year | |
| | Weekdays | 64 | 64 | Weekdays | 1,573 | 1,377 |
| | Saturdays | 13 | 13 | Saturdays | 513 | 461 |
| | Sundays | 13 | 13 | Sundays | 477 | 394 |
| | Holidays | 2 | 2 | Holidays | 376 | 927 |
| | Total | 92 | 92 | Total | 1,243 | 1,099 |

| 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 | 38,642 | - | - | - | - | - | - | - | - | - | 114,318 |
| | | | | | | | | | | | | | |
| TOTAL | 35,548 | 40,128 | 38,642 | - | - | - | - | - | - | - | - | - | 114,318 |

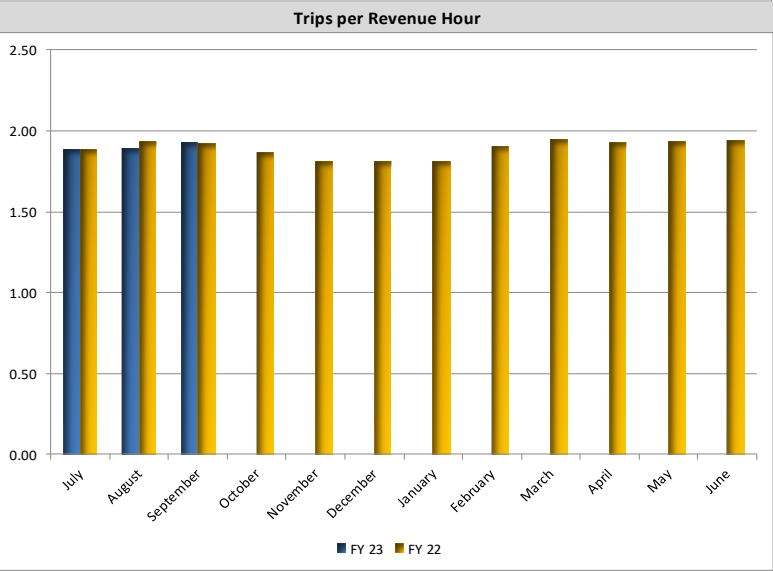
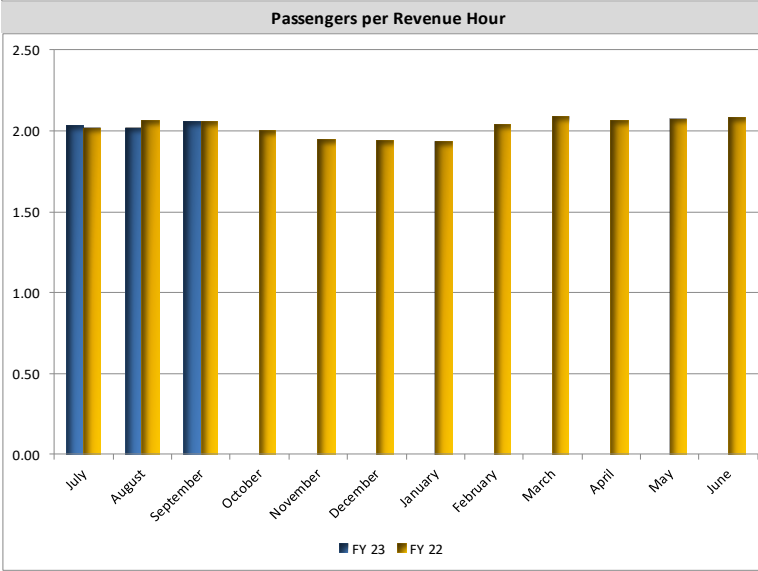
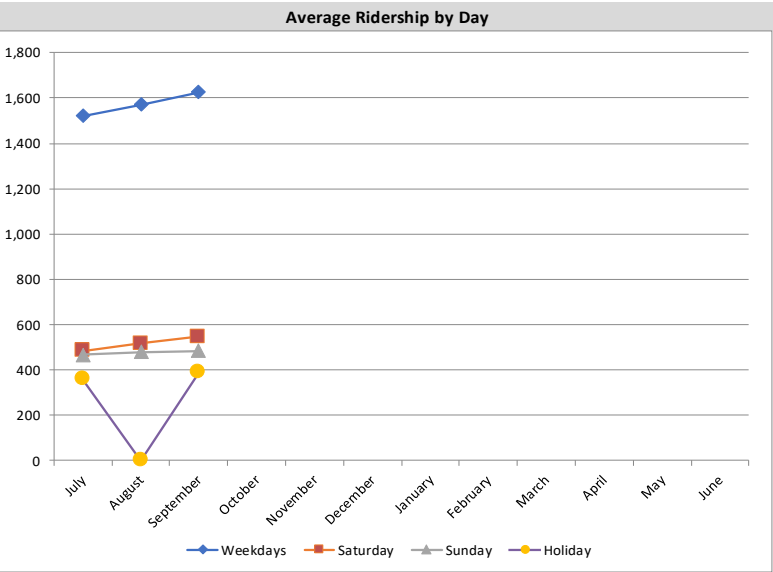
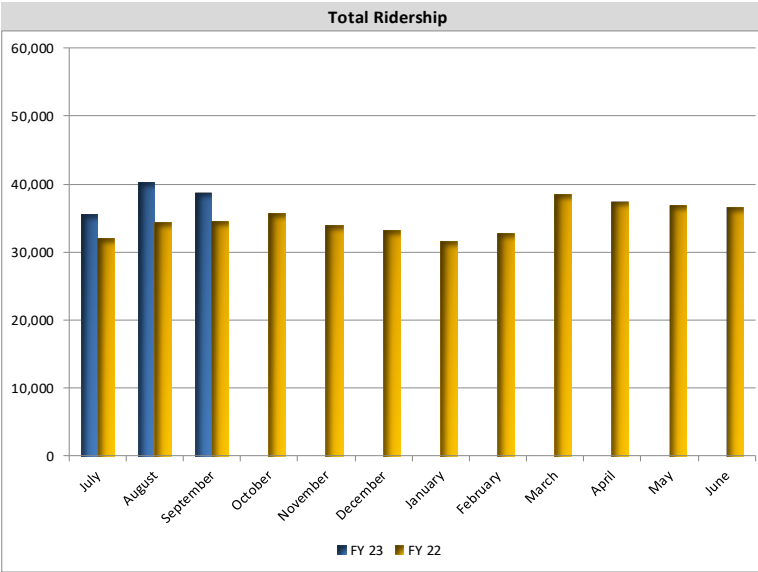
| PREVIOUS YEAR | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Demand Response | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | 32,769 | 38,541 | 37,399 | 36,808 | 36,466 | 417,501 |
| | | | | | | | | | | | | | |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | 32,769 | 38,541 | 37,399 | 36,808 | 36,466 | 417,501 |

| VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2023 |
|-----------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|
| Demand Response | 3,412 | 5,705 | 4,079 | | | | | | | | | | 13,196 |
| | | | | | | | | | | | | | |
| TOTAL | 3,412 | 5,705 | 4,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,196 |

| % VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2023 |
|-----------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Demand Response | 10.6% | 16.6% | 11.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.2% |
| | | | | | | | | | | | | | |
| TOTAL | 10.6% | 16.6% | 11.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.2% |

| 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 | 34,126 | | | | | | | | | | 100,699 |
| Saturday | 2,418 | 2,069 | 2,183 | | | | | | | | | | 6,670 |
| Sunday | 2,339 | 1,917 | 1,942 | | | | | | | | | | 6,198 |
| Holiday | 360 | - | 391 | | | | | | | | | | 751 |
| TOTAL | 35,548 | 40,128 | 38,642 | - | - | - | - | - | - | - | - | - | 114,318 |

| 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 | 1,625 | | | | | | | | | | 1,573.42 |
| Saturday | 484 | 517 | 546 | | | | | | | | | | 513.08 |
| Sunday | 468 | 479 | 486 | | | | | | | | | | 476.77 |
| Holiday | 360 | | 391 | | | | | | | | | | 375.50 |
| TOTAL | 1,147 | 1,294 | 1,288 | | | | | | | | | | 1,242.59 |



| Month to Date | | September | | Variance | | Monthly Budget | Variance | | | | | |
|-------------------------------------|----|-----------|--------------|------------|--------|----------------|----------|-----------|-----------|--------|--------|------|
| | | 2022 | Current Year | Prior Year | Amount | | Percent | Amount | Percent | | | |
| OPERATOR WAGES | \$ | 687,822 | \$ | 397,472 | \$ | (290,350) | -73.0% | ''' | #VALUE! | 0.0% | | |
| OTHER BU WAGES | | 135,078 | | 88,914 | | (46,164) | -51.9% | - | (135,078) | 0.0% | | |
| SALARIES | | 95,940 | | 68,838 | | (27,102) | -39.4% | - | (95,940) | 0.0% | | |
| FRINGE BENEFITS ¹ | | 298,675 | | 230,613 | | (68,063) | -29.5% | - | (298,675) | 0.0% | | |
| SERVICES ² | | 42,262 | | 45,732 | | 3,470 | 7.6% | 1,171,528 | 1,129,266 | 96.4% | | |
| CONTRACT VEHICLE MAINT. | | 171,410 | | 125,404 | | (46,006) | -36.7% | 158,333 | (13,077) | -8.3% | | |
| UTILITIES | | 14,899 | | 10,257 | | (4,642) | -45.3% | 19,333 | 4,435 | 22.9% | | |
| MATERIALS AND SUPPLIES ³ | | 4,829 | | 4,446 | | (383) | -9% | 21,817 | 16,988 | 77.9% | | |
| DIESEL FUEL | | - | | 0 | | 0 | 0.0% | 83,333 | 83,333 | 100.0% | | |
| UNLEADED FUEL ⁴ | | 145,595 | | 137,499 | | (8,097) | -5.9% | 163,125 | 17,530 | 10.7% | | |
| 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 | \$ | 1,596,510 | \$ | 1,121,673 | \$ | (474,836) | -42.3% | \$ | 1,679,345 | \$ | 82,835 | 4.9% |

| Year to Date | September YTD | | Variance | | YTD Budget | Variance | |
|-------------------------------------|---------------------|---------------------|-----------------------|---------------|----------------------|----------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| OPERATOR WAGES | \$ 1,670,796 | \$ 1,106,223 | \$ (564,573) | -51.0% | \$ - | \$ (1,670,796) | 0.0% |
| OTHER BU WAGES | 327,868 | 252,421 | (75,447) | -29.9% | - | (327,868) | 0.0% |
| SALARIES | 235,762 | 202,905 | (32,857) | -16.2% | - | (235,762) | 0.0% |
| FRINGE BENEFITS | 843,000 | 762,481 | (80,518) | -10.6% | - | (843,000) | 0.0% |
| SERVICES | 300,593 | 288,287 | (12,306) | -4.3% | 14,058,340 | 13,757,747 | 97.9% |
| CONTRACT VEHICLE MAINT. | 467,725 | 378,597 | (89,128) | -23.5% | 1,900,000 | 1,432,275 | 75.4% |
| UTILITIES | 39,049 | 36,959 | (2,089) | -5.7% | 232,000 | 192,951 | 83.2% |
| MATERIALS AND SUPPLIES [*] | 75,486 | (72,032) | (147,518) | 204.8% | 261,800 | 186,314 | 71.2% |
| DIESEL FUEL | - | - | - | 0.0% | 1,000,000 | 1,000,000 | 100.0% |
| UNLEADED FUEL ⁵ | 474,929 | 289,867 | (185,062) | -63.8% | 1,957,500 | 1,482,571 | 75.7% |
| CAPITAL OUTLAY | 20,957 | - | (20,957) | 0.0% | 40,000 | 19,043 | 47.6% |
| LIABILITY INSURANCE | 400,000 | 430,594 | 30,594 | 7.1% | 702,500 | 302,500 | 43.1% |
| LABOR CREDITS/EXP TRANSFERS | - | - | - | 0.0% | - | - | 0.0% |
| TOTAL EXPENSES | <u>\$ 4,856,165</u> | <u>\$ 3,676,303</u> | <u>\$ (1,179,862)</u> | <u>-32.1%</u> | <u>\$ 20,152,140</u> | <u>\$ 15,295,975</u> | <u>75.9%</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.

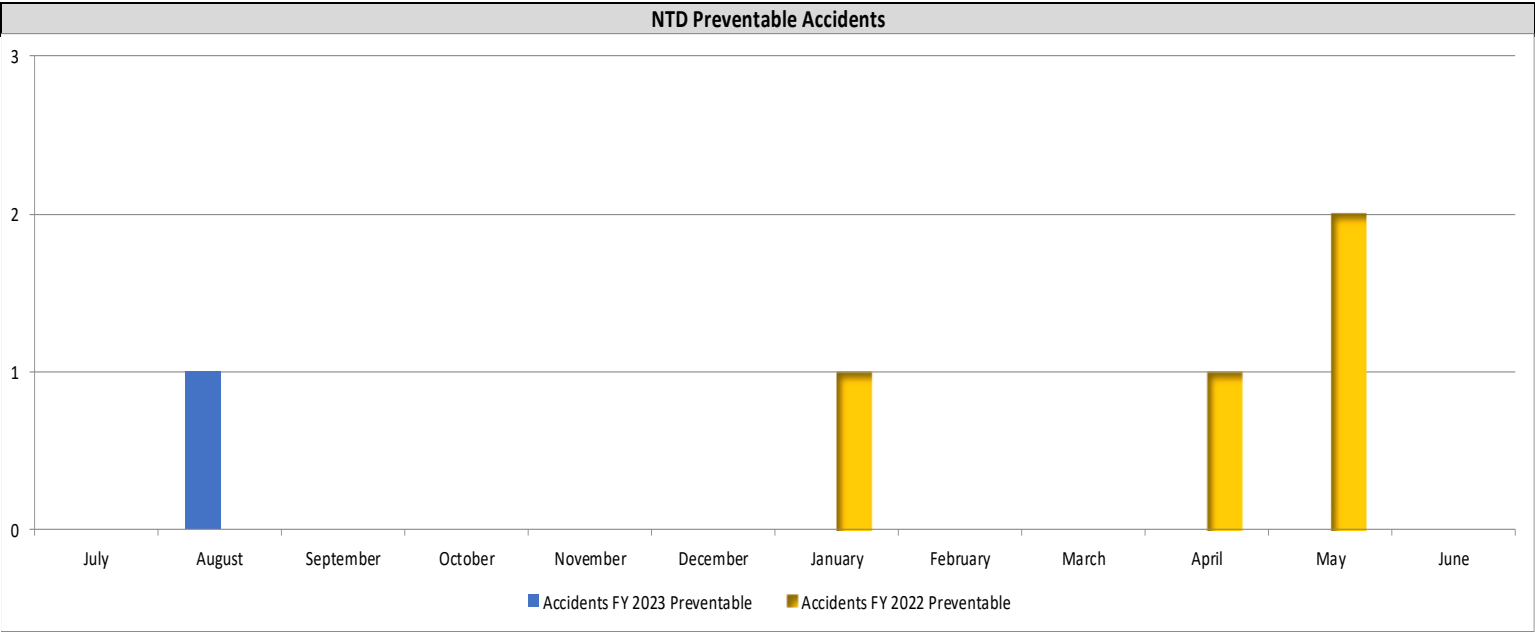
⁴ FY22 Unleaded Fuel is overstated by \$19,856.10 due to delay in billing in July FY22.

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.

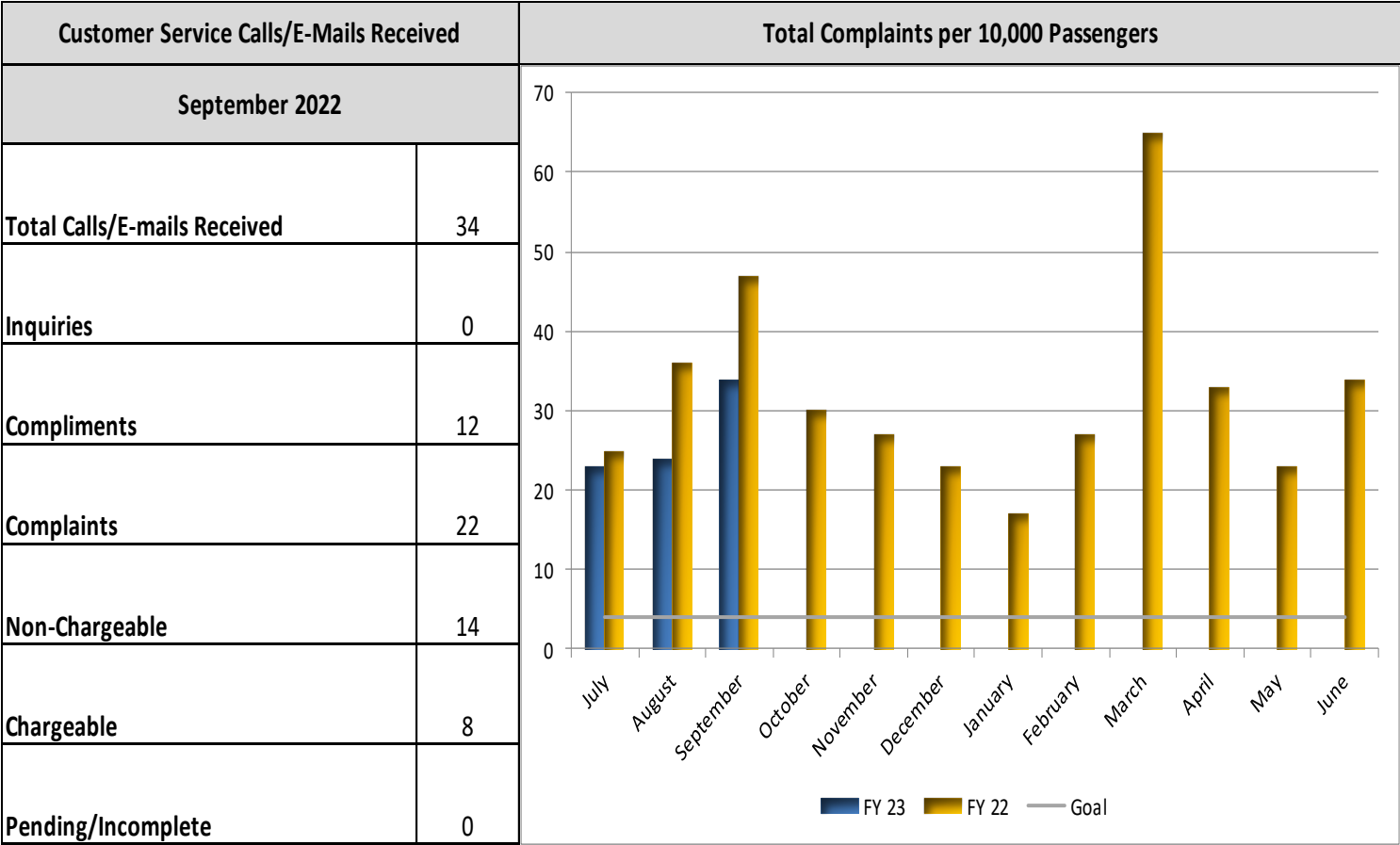
*The negative amounts in FY22 are due to accrual reversals for accruals that took place in the prior Fiscal Year.

⁴ FY22 Unleaded fuel expenses were \$127,174. The difference of \$50,000 is due to substantial increases in fuel Price per Gallon. FY22 Price per Gallon was \$2.43 in FY23 its \$3.723.

| 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 | 1 | 1 | 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 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. |