



MONTHLY OPERATIONS REPORT

NOVEMBER 2022



NOVEMBER 2022 HIGHLIGHTS

ALL SOULS RIDES



Photo: Rick Meinecke

Sun Tran and Sun Link teamed up to provide ride options for the annual All Souls Procession. Participants enjoyed bus rides to the starting line for the event on November 6. The streetcar stayed in operation after the event to offer rides from the end of the procession route back downtown and to popular parking areas.

	Sun Tran	Sun Link
Parade Passengers	143	4,790
Buses	5	
Support Staff	6	

FALL BID

Sun Tran drivers, maintenance, fuel island and operations staff bid for and began new work schedules that will be in place for the next four months.



SAFETY MEETINGS

Sun Tran coach operators attended safety meetings that included education about conflict management and de-escalation techniques, how to utilize the employee assistance program benefits, security updates, intersection safety procedures and other policies.

SUN ON DEMAND TRAINING

The Community Outreach Manager led refresher training for the City of Tucson Housing and Community Development team. Participants were provided with resources and materials to assist in trip planning their commute to the office using Sun On Demand Zone 1.



HANDIDOGS TRAINING

Staff met with 11 dogs and their handlers, teaching them how to ride on Sun Tran and Sun Van. The practical training included taking a trip from the HandiDogs headquarters to the Houghton Park-and-Ride location. During the trip, the participants practiced boarding and exiting both Sun Tran and Sun Van vehicles.



ASYLUM SHUTTLE

Trips	Passengers
172	6,269

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	6 - Coach Operators 1 - Supervisor/Dispatch	11 - Van Operators	1 - Maintenance Technician
PROMOTIONS	1 - Supervisor/Dispatch	6 - Trainees to Van Operators	



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

November 2022 - 1,239,769

November 2021 - 1,057,196

sun LINK **+22%**
Year to Year Ridership

November 2022 - 159,079

November 2021 - 130,368

sun van **+9%**
Year to Year Ridership

November 2022 - 37,076

November 2021 - 33,917

ON DEMAND **+94%**
Year to Year Ridership

November 2022 - 816

November 2021 - 421

 **90%**
On Time Performance



24.65 Passengers
per Hour



78.13
Passengers
per Hour

 **88%**
On Time Performance



1.96
Passengers
per Hour



88% On Time Performance

16
Customer Compliments 

 **93%**
On Time Performance

Sun Family All-Stars

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



Michael Hardy
Sun Tran Coach Operator

"Michael is always courteous and friendly. He goes above and beyond for his passengers. Thank you for being a great driver."

John Holman
Sun Van Operator

"John is not only a good driver but he also looks out for everyone and helped keep me safe. I am grateful he saved the day and was able to take me right home."



Joshuah Dearman
Sun Tran Coach Operator

"My driver was very respectful. He pays attention to what is going on and has good interaction with his passengers."

Lorraine Terrazas Olivas
Sun Tran Coach Operator

"I saw Lorraine check on a man who was confused and possibly lost. She even gave him some food and asked for the security guard to help him out. I was very touched by her concern for his wellbeing and have to commend her for a job well done."



Barbara Franco
Sun Tran Coach Operator

"I was confused by some of the bus head signs and asked Barbara about it. She noticed another bus needed to change their sign, so she stopped what she was doing and went over and helped fix the issue. I want to say thank you for being helpful and going above and beyond to make things right."



David Erlinger
Sun Van Operator

"David is such a caring individual. He is kind, patient and very helpful with everyone. He deserves recognition."

Sun Tran

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Month to Date	2022	November Current	Prior Year	Variance Amount	Variance Percent	November Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,239,769	1,057,196	182,573	17%	1,172,131	67,638	6%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ 207,374	21%	\$ 1,191,667	\$ (8,572)	-1%
Expenses								
Total Expenses	\$	-	\$ 4,507,767	\$ 4,507,767	0%	\$ 5,515,933	\$ 5,515,933	0%
Miles								
Revenue Miles		603,272	623,274	(20,002)	-3%	659,167	55,895	8%
Deadhead Miles		68,949	76,717	(7,768)	-10%	99,811	30,862	31%
Total Service Miles		672,221	699,992	(27,770)	-4%	758,978	86,757	11%
Non-Route Miles		22,096	9,777	12,318	126%	7,325	(14,771)	-202%
Total Miles		694,317	709,769	(15,452)	-2%	766,303	71,986	9%
Revenue Hours		50,294	52,287	(1,994)	-4%	55,763	5,469	10%
Service Hours		53,794	54,308	(514)	-1%	59,158	5,364	9%

Year to Date	November YTD Current	Prior Year	Variance Amount	Variance Percent	November YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	6,152,997	5,610,791	542,206	10%	4,766,667	1,386,330	29%
Revenue							
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses							
Total Expenses	\$ 17,834,577	\$ 25,229,360	\$ 7,394,783	29%	\$ 22,063,732	\$ 4,229,155	19%
Miles							
Revenue Miles	3,066,839	3,230,039	(163,200)	-5%	2,636,667	(430,173)	-16%
Deadhead Miles	350,527	400,339	(49,812)	-12%	399,244	48,717	12%
Total Service Miles	3,417,366	3,630,379	(213,012)	-6%	3,035,911	(381,455)	-13%
Non-Route Miles	113,038	59,046	53,991	91%	29,300	(83,738)	-286%
Total Miles	3,530,404	3,689,425	(159,021)	-4%	3,065,211	(465,193)	-15%
Revenue Hours	255,665	272,253	(16,588)	-6%	223,053	(32,612)	-15%
Service Hours	273,383	287,821	(14,438)	-5%	236,633	(36,750)	-16%

*Note: Current YTD expenses are through July 2022 through September 2022.

	System Indicator	Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	1,239,769	1,057,196	6,152,997	4,553,595
2.	Passenger Revenue	\$ -	\$ -		\$ -
3.	Passenger per Revenue Mile	2.06	1.65	2.01	1.75
4.	Passenger per Revenue Hour	24.65	19.20	24.07	20.70
5.	Revenue per Passenger	-	-		-
6.	Revenue per Revenue Mile	-	-		-
7.	Revenue per Revenue Hour	-	-		-
8.	Farebox Recovery Ratio	-	-		-
9.	Cost per Passenger		4.65	2.90	4.55
10.	Cost per Revenue Mile		7.66	5.82	7.95
11.	Cost per Revenue Hour		89.46	69.76	94.20
12.	Net Cost per Revenue Hour	-	89.46	69.76	94.20
13.	Miles Between Road Calls	18,852	19,699	19,834	18,859
14.	Miles Between Bus Inspections	5,875	5,906	5,873	5,873
15.	Vehicle Accidents per 100,000 Miles	0.86	0.54	0.74	0.60
16.	Complaints per 100,000 Passengers	14.12	27.46	18.79	25.28
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	36,695	-	19,085	1,749			2.07	21.78	\$ -	\$ -	-
2	24,097	-	19,155	1,600			1.28	15.25	-	-	-
3	50,075	-	35,082	2,715			1.58	19.50	-	-	-
4	95,782	-	43,663	3,759			2.50	27.00	-	-	-
5	20,926	-	17,641	1,370			1.26	15.82	-	-	-
6	52,015	-	17,703	2,048			3.13	26.15	-	-	-
7	57,409	-	32,143	2,235			2.01	27.57	-	-	-
8	104,219	-	41,610	3,460			2.88	32.17	-	-	-
9	58,651	-	31,692	2,330			2.03	26.65	-	-	-
10	31,139	-	14,437	1,229			2.23	25.91	-	-	-
11	103,260	-	43,183	3,390			2.58	31.87	-	-	-
12	32,177	-	13,954	1,207			2.39	27.27	-	-	-
15	22,709	-	20,309	1,525			1.19	15.41	-	-	-
16	97,308	-	30,908	2,778			3.38	36.29	-	-	-
17	74,417	-	43,699	3,095			1.93	25.78	-	-	-
18	82,993	-	16,056	1,635			3.08	51.98	-	-	-
19	25,677	-	8,859	828			3.08	32.02	-	-	-
21	12,530	-	10,346	872			1.31	14.97	-	-	-
22	3,976	-	8,225	648			0.54	6.42	-	-	-
23	31,118	-	19,294	1,638			1.68	19.46	-	-	-
24	15,997	-	8,618	606			1.95	27.28	-	-	-
25	43,542	-	22,679	1,895			2.09	24.00	-	-	-
26	19,845	-	16,978	1,142			1.21	17.97	-	-	-
27	17,653	-	17,958	1,203			1.03	15.13	-	-	-
29	31,081	-	20,470	1,530			1.63	21.13	-	-	-
34	58,058	-	28,478	2,336			2.27	26.27	-	-	-
37	14,232	-	15,447	1,155			1.15	13.78	-	-	-
50	7,648	-	10,921	926			0.78	8.71	-	-	-
61	8,282	-	12,368	946			0.69	8.97	-	-	-
Total Non-Express Route	1,233,511	-	640,960	51,850	-	-	2.1	24.9	-	-	-

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	\$ -	2,751	115			0.93	12.25			
102X	546	-	1,740	76			0.56	13.00			
103X	357	-	1,118	72			0.48	8.50			
104X	378	-	1,322	45			0.61	9.00			
105X	441	-	1,489	79			0.71	10.50			
107X	378	-	1,954	104			0.25	4.50			
108X	357	-	1,529	77			0.70	8.50			
109X	441	-	1,433	80			0.81	10.50			
110X	462	-	1,956	66			0.30	5.50			
201X	567	-	4,086	183			0.25	6.75			
203X	567	-	5,570	209			0.18	6.75			
204X	735	-	6,313	228			0.21	5.83			
Total Express Route	6,258	-	31,261	1,335	-	-	0.37	7.84			
Total Service	1,239,769	-	672,221	53,185	-	-	2.05				

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	52.0
2	16	ORACLE / INA	36.3
3	8	BROADWAY	32.2
4	19	STONE	32.0
5	11	ALVERNON	31.9
6	7	22ND STREET	27.6
7	24	12TH AVENUE	27.3
8	12	10TH / 12TH AVENUE	27.3
9	4	SPEEDWAY	27.0
10	9	GRANT ROAD	26.7
11	34	CRAYCROFT / FT LOWELL	26.3
12	6	EUCLID/ NORTH FIRST AVENUE	26.2
13	10	FLOWING WELLS	25.9
14	17	COUNTRY CLUB / 29TH STREET	25.8
15	25	S. PARK AVENUE	24.0
16	1	GLENN/SWAN	21.8
17	29	VALENCIA	21.1
18	3	6TH STREET / WILMOT	19.5
19	23	MISSION ROAD	19.5
20	26	BENSON HIGHWAY	18.0
21	5	PIMA STREET / WEST SPEEDWAY	15.8
22	15	CAMPBELL AVENUE	15.4
23	2	CHERRYBELL	15.3
24	27	MIDVALE PARK	15.1
25	21	WEST CONGRESS / SILVERBELL	15.0
26	37	PANTANO	13.8
27	61	LA CHOLLA	9.0
28	50	AJO	8.7
29	22	GRANDE	6.4
FIXED ROUTE SYSTEM AVERAGE			24.9

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	INA ROAD EXPRESS	13.0
2	101X	GOLF LINKS EXPRESS	12.3
3	105X	SUNRISE EXPRESS	10.5
4	109X	TANQUE VERDE EXPRESS	10.5
5	104X	MARANA EXPRESS	9.0
6	103X	OLDFATHER EXPRESS	8.5
7	108X	BROADWAY EXPRESS	8.5
8	201X	SPEEDWAY/AEROPARK EXPRESS	6.8
9	203X	ORO VALLEY/AEROPARK EXPRESS	6.8
10	204X	NW / AEROPARK EXPRESS	5.8
11	110X	RITA RANCH/DOWNTOWN EXPRESS	5.5
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			7.8

SUN LINK 



Sun Link System Summary

Month to Date	November 2022	Current	Prior Year	Amount	Variance Percent	November Budget	Amount	Variance Percent
Ridership								
Total Route Passengers		159,079	130,368	28,711	22.0%	130,368	28,711	22.0%
Revenue								
Total Route Passenger Revenue		-	-	\$ -	0.0%	\$ -	-	0.0%
Expenses								
Total Expenses		-	291,022	\$ (291,022)	0.0%	\$ 413,553	\$ (413,553)	0.0%
Miles								
Revenue Miles		15,877	16,683	(806)	-4.8%	16,845	(968)	-5.7%
Deadhead Miles		240	240	0	0.0%	240	0	0.0%
Total Service Miles		16,117	16,923	(806)	-4.8%	17,085	(968)	-5.7%
Revenue Hours		2,036	2,139	(103)	-4.8%	2,124	(88)	-4.1%
Year to Date	November YTD	Current	Prior Year	Amount	Variance YTD Percent	November YTD Budget	Amount	Variance YTD Percent
Ridership								
Total Route Passengers		714,929	524,180	190,749	36.4%	524,180	190,749	36.4%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0.0%	\$ -	-	0.0%
Expenses								
Total Expenses	\$	1,161,772	1,686,243	\$ (524,471)	-31.1%	\$ 2,067,767	\$ (905,995)	-43.8%
Miles								
Revenue Miles		81,043	84,922	(3,879)	-4.6%	83,968	(2,925)	-3.5%
Deadhead Miles		1,224	1,224	0	0.0%	1,224	0	0.0%
Total Service Miles		82,267	86,146	(3,879)	-4.5%	85,192	(2,925)	-3.4%
Revenue Hours		10,391	10,887	(496)	-4.6%	10,689	(298)	-2.8%

Note: The reduction to revenue is due to the Mayor and Council decision not to charge fares.

*Note: Current YTD expenses are through July 2022 through September 2022.

System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	159,079	130,368	714,929	524,180
2.	Passengers per Revenue Mile	10.02	7.81	8.82	6.22
3.	Passengers per Revenue Hour	78.13	60.95	68.80	48.51
4.	Cost per Passenger		2.23	\$ 1.63	\$ 3.73
5.	Cost per Revenue Mile		17.44	\$ 14.34	\$ 19.90
6.	Cost per Revenue Hour		136.06	\$ 111.81	\$ 155.27
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	934	939	935	951
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	3	2	3	7




Month to Date 2022	November		Variance		November	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Demand	53,334	48,552	4,782	9.8%	50,300	3,034	6.0%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	1	(1)	-100.0%	-	-	0.0%
Cancellations	11,918	11,456	462	4.0%	11,400	518	4.5%
No Shows	4,340	3,178	1,162	36.6%	2,730	1,610	59.0%
Total Passengers	37,076	33,917	3,159	9.3%	35,640	1,436	4.0%
ADA Passengers	34,448	32,029	2,419	7.6%			
Optional ADA	2,628	1,888	740	39.2%			
Percentage of Optional	7.1%	5.6%					
Trips							
ADA Trips	32,214	29,730	2,484	8.4%			
Optional ADA Trips	2,470	1,788	682	38.1%			
Total Trips	34,684	31,518	3,166	10.0%	33,090	1,594	4.8%
Revenue							
Regular Fare Revenue	-	-	-	-	\$0	-	0.0%
Economy Fare Revenue	-	-	-	-	\$0	-	0.0%
Total Fares Collected	\$ -	\$ -	\$ -	-	\$ -	\$ -	0.0%
Expenses							
Total Expenses	\$ -	\$ 1,194,799	\$ 1,194,799	100.0%	\$ 1,592,678	\$ (1,592,678)	-100.0%
Miles							
Revenue Miles	265,804	237,827	27,977	11.8%	249,700	16,104	6.4%
Deadhead Miles	46,063	44,354	1,709	3.9%	46,600	(537)	-1.2%
Total Service Miles	311,867	282,181	29,686	10.5%	296,300	15,567	5.3%
Non-Route Miles	4,426	4,198	228	5.4%	1,800	2,626	145.9%
Total Miles	316,293	286,379	29,914	10.4%	298,100	18,193	6.1%
Revenue Hours	18,947	17,423	1,523	8.7%	18,290	657	3.6%
Service Hours	21,692	19,578	2,114	10.8%	20,560	1,132	5.5%

Year to Date	November YTD		Variance		November YTD	Variance		
	2022	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		268,578	239,504	29,074	12.1%	263,860	4,718	1.8%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		1	7	(6)	-85.7%	-	1	0.0%
Cancellations		58,480	53,776	4,704	8.7%	59,800	(1,320)	-2.2%
No Shows		19,694	15,019	4,675	31.1%	14,310	5,384	37.6%
Total Passengers		190,403	170,702	19,701	11.5%	189,750	653	0.3%
ADA Passengers		177,463	161,094	16,369	10.2%			
Optional ADA		12,940	9,608	3,332	34.7%			
Percentage of Optional		6.8%	5.6%					
Trips								
ADA Trips		165,502	149,846	15,656	10.4%			
Optional ADA Trips		12,212	9,160	3,052	33.3%			
Total Trips		177,714	159,006	18,708	11.8%	166,920	10,794	6.5%
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	\$ 6,051,351	\$ 1,195,145	19.8%	\$ 8,396,725	\$ (3,540,519)	-42.2%
Miles								
Revenue Miles		1,360,357	1,194,067	166,290	13.9%	1,248,500	111,857	9.0%
Deadhead Miles		235,348	218,233	17,116	7.8%	229,100	6,248	2.7%
Total Service Miles		1,595,705	1,412,300	183,405	13.0%	1,477,600	118,105	8.0%
Non-Route Miles		18,107	19,756	(1,649)	-8.3%	9,000	9,107	101.2%
Total Miles		1,613,813	1,432,056	181,757	12.7%	1,486,600	127,213	8.6%
Revenue Hours		94,334	84,588	9,745	11.5%	88,820	5,514	6.2%
Service Hours		108,367	96,126	12,241	12.7%	100,940	7,427	7.4%

*Note: Current YTD expenses are through July 2022 through September 2022.

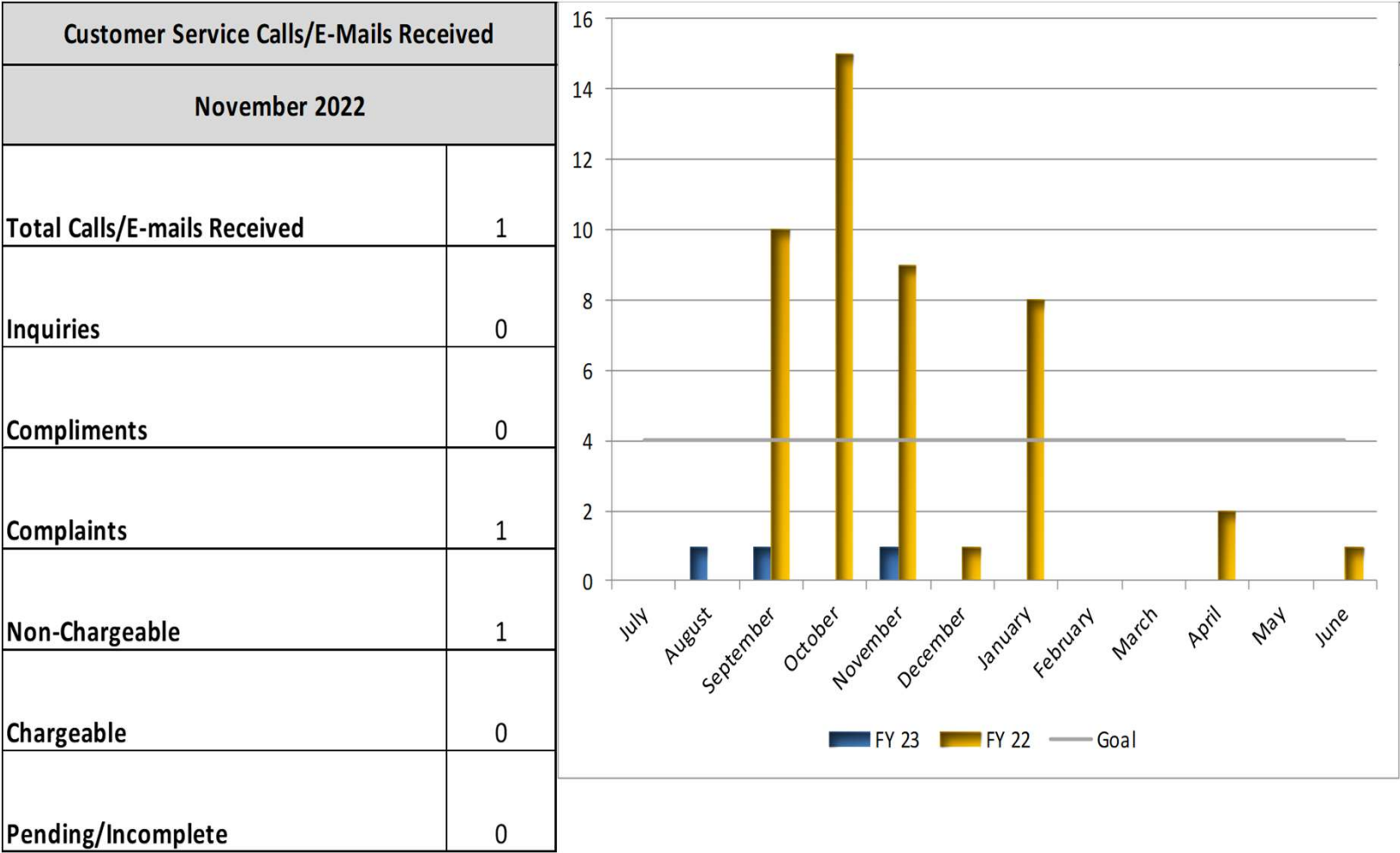
System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	37,076	33,917	190,403	170,702
2.	Demand	53,334	48,552	268,578	239,504
3.	Cancellations	11,918	11,456	58,480	53,776
4.	No-Shows	4,340	3,178	19,694	15,019
5.	Passengers per Revenue Hour	1.96	1.95	2.02	2.02
6.	Passengers per Service Hour	1.71	1.73	1.76	1.78
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ -	\$ 37.91	\$ 27.33	\$ 38.06
9.	Vehicles Operated in Maximum Service	98	94	100	94
10.	Trip Time,Sun Tran	80.59%	80.65%	79.87%	83.74%
11.	Trip Time 110% + 5 Minutes	88.84%	88.68%	88.26%	90.72%
12.	Pick-Ups	82.86%	86.33%	82.37%	89.52%
13.	Pick-Ups Before Significantly Late	98.54%	99.30%	98.46%	99.62%

 **ON DEMAND**



Month to Date	November		Variance		
	2022	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		1,154	728	426	58.5%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		300	194	106	54.6%
No Shows		36	33	3	9.1%
Total Passengers		818	501	317	63.3%
Trips					
Total Trips		670	421	249	59.1%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		3,312	2,013	1,299	64.5%
Deadhead Miles		1,231	777	453	58.3%
Total Service Miles		4,543	2,791	1,752	62.8%
Non-Route Miles		78	1,191	(1,113)	-93.5%
Total Miles		4,621	3,982	639	16.0%
Revenue Hours		377	299	78	26.2%
Service Hours		566	554	11	2.1%

Year to Date	November YTD		Variance	
	2022	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		5,974	3,344	2,630 78.6%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		1,265	710	555 78.2%
No Shows		130	137	(7) -5.1%
Total Passengers		<u>4,579</u>	<u>2,497</u>	<u>2,082</u> <u>83.4%</u>
Trips				
Total Trips		<u>2,840</u>	<u>2,105</u>	<u>735</u> <u>34.9%</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		13,376	10,106	3,270 32.4%
Deadhead Miles		<u>5,650</u>	<u>3,737</u>	<u>1,913</u> <u>51.2%</u>
Total Service Miles		19,026	13,843	5,183 37.4%
Non-Route Miles		<u>637</u>	<u>4,373</u>	<u>(3,736)</u> <u>-85.4%</u>
Total Miles		<u>19,663</u>	<u>18,216</u>	<u>1,447</u> <u>7.9%</u>
Revenue Hours		1,620	1,440	180 12.5%
Service Hours		2,456	2,832	(376) -13.3%





Month to Date	November		Variance		November		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Expenses								
Parts		-	-	-	0.0%	10,000	10,000	100%
Electricity		-	-	-	0.0%	-	-	0%
Total Expenses		<u>\$ -</u>	-	-	0.0%	10,000	10,000	100%
Miles								
Total Miles		8,524	-	(8,524)	0%			
Total Miles		43,696	-	(43,696)	0%			

Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Expenses								
Vehicle Maintenance	-	-	\$ -	0%	120,000	120,000	100%	
Services	195		<u>\$ (195)</u>		<u>0</u>	<u>(195)</u>	0%	
Materials & Supplies	-		<u>-</u>		<u>-</u>	<u>-</u>	0%	
Electricity ¹	44,406	-	(44,406)	0%	110,000	65,594	60%	
Total Expenses	44,601	-	(44,601)	0%	230,000	185,399	81%	
Miles								
Total Miles	45,419	-	(45,419)	0%				
KWH	234,216	0	(234,216)	0				

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

*Note: Current YTD expenses are through July 2022 through September 2022.

Appendices – Additional Data

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





Month to Date	November		Variance		November		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Total Passengers		1,239,769	1,057,196	182,573	17.3%	1,191,667	48,102	4.0%
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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	50,146	42,585
Saturdays	4	4	19	19	Saturdays	25,712	21,755
Sundays	4	4			Sundays	17,442	16,171
Holidays	1	1			Holidays	14,087	11,207
Total	30	30			Total	41,326	35,240

Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	

Total Passengers		6,152,997	5,610,791	542,206	9.7%	3,575,000	2,577,997	72.1%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	106	106	81	81	Weekdays	48,492	44,248
Saturdays	22	22			Saturdays	25,544	22,956
Sundays	22	22			Sundays	18,024	16,645
Holidays	3	3			Holidays	18,118	16,447
Total	153	153			Total	40,216	36,672

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	1,293,237	1,233,511								6,120,701
Express Routes	5,460	7,222	6,573	6,783	6,258								32,296
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769								6,152,997

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	1,066,594	1,053,006								5,590,003
Express Routes	3,759	4,334	4,326	4,179	4,190								20,788
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196								5,610,791

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	(45,633)	5,997	163,186	226,643	180,505								530,698
Express Routes	1,701	2,888	2,247	2,604	2,068								11,508
Total	(43,932)	8,885	165,433	229,247	182,573								542,206

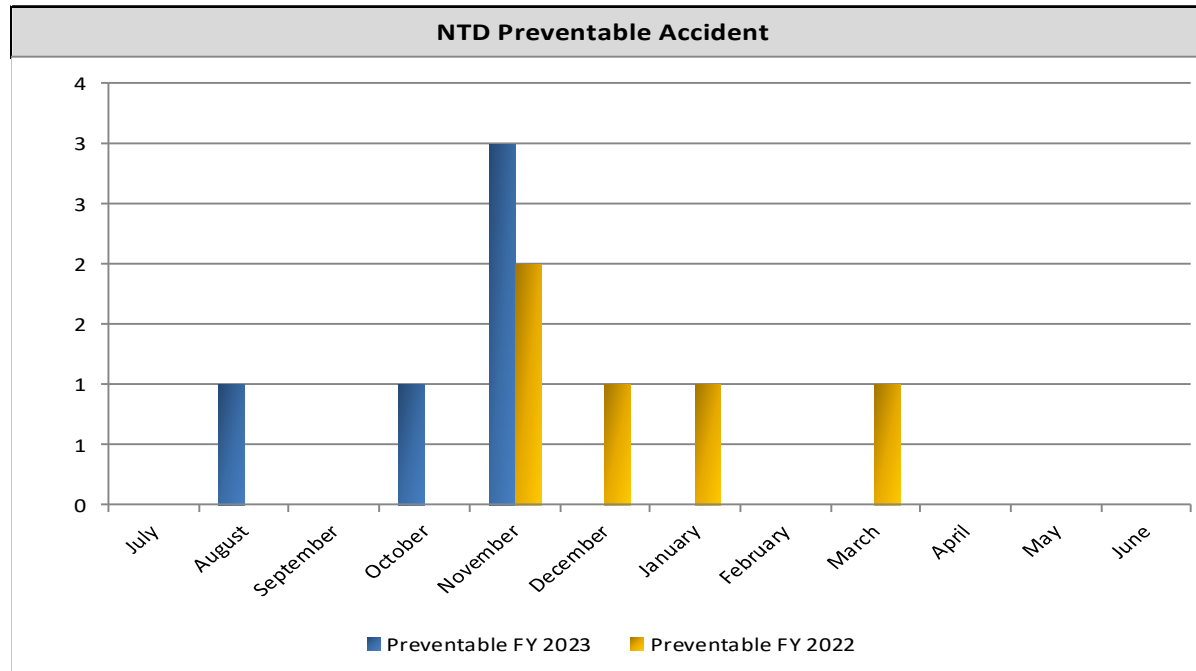
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	-4.2%	0.5%	14.8%	21.2%	17.1%								9.5%
Express Routes	45.3%	66.6%	51.9%	62.3%	49.4%								55.4%
Total	-4.0%	0.7%	14.9%	21.4%	17.3%								9.7%

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	1,068,375	1,053,066								5,140,133
Saturday	116,885	100,928	105,642	135,670	102,848								561,973
Sunday	85,415	71,544	73,824	95,975	69,768								396,526
Holiday	19,036		21,232		14,087								54,355
Total	1,058,756	1,280,014	1,274,428	1,300,020	1,239,769								6,152,987

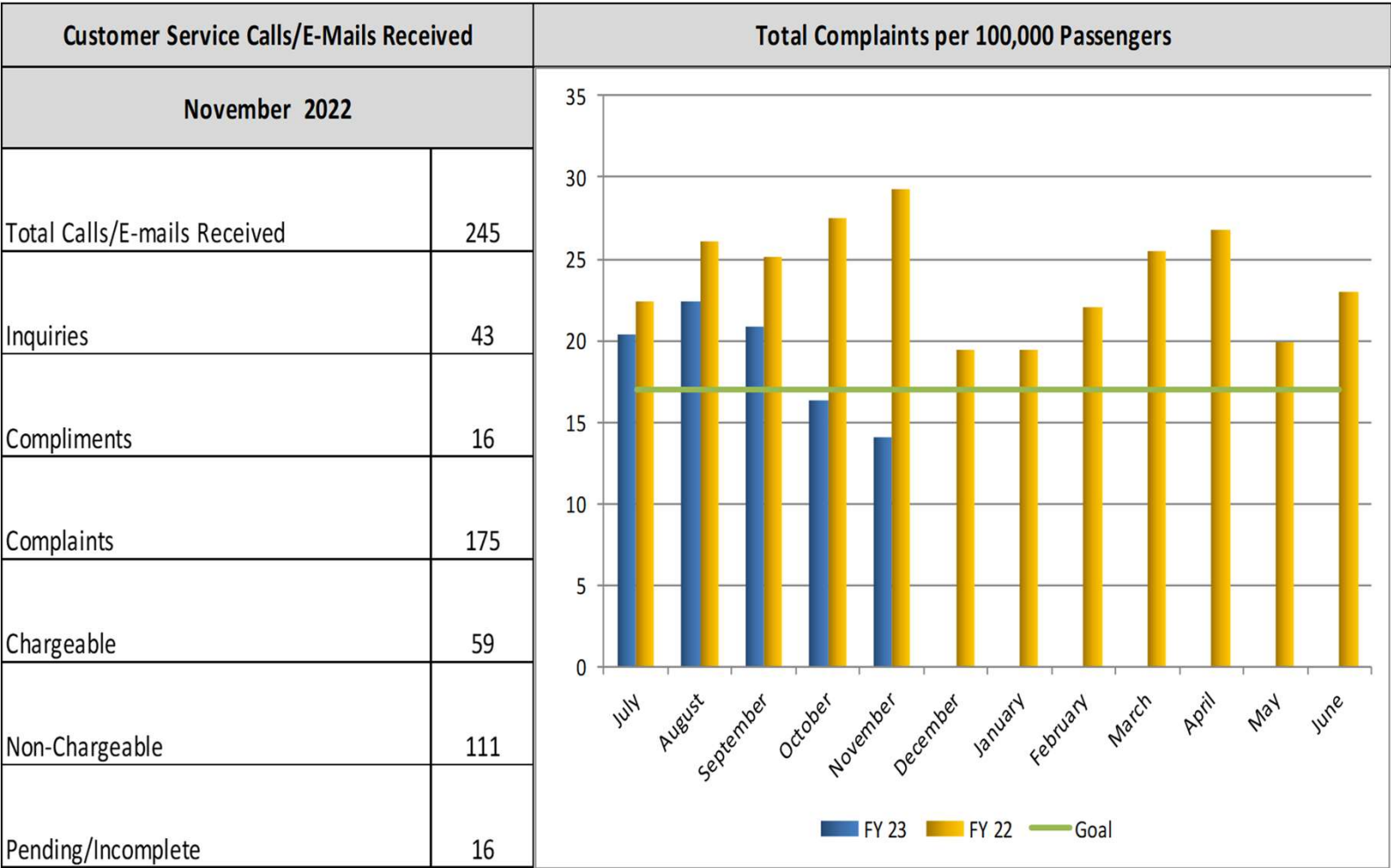
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	41,871	48,154	51,130	50,875	50,146								48,492
Saturday	23,377	25,232	26,413	27,134	25,712								25,544
Sunday	17,083	17,886	18,456	19,195	17,442								18,024
Holiday	19,036		21,232		14,087								18,118
Total	34,153	41,291	42,481	41,936	41,326								40,216



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	3	3	0	1	1
October	1	8	9	0	4	4
November	3	7	10	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	November		Variance			November		Variance
	2022	Current	Prior Year	Amount		Budget	Amount	

Route Passengers		159,079	130,368	28,711	22.0%	130,368	28,711	22.0%
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Month to Date			School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

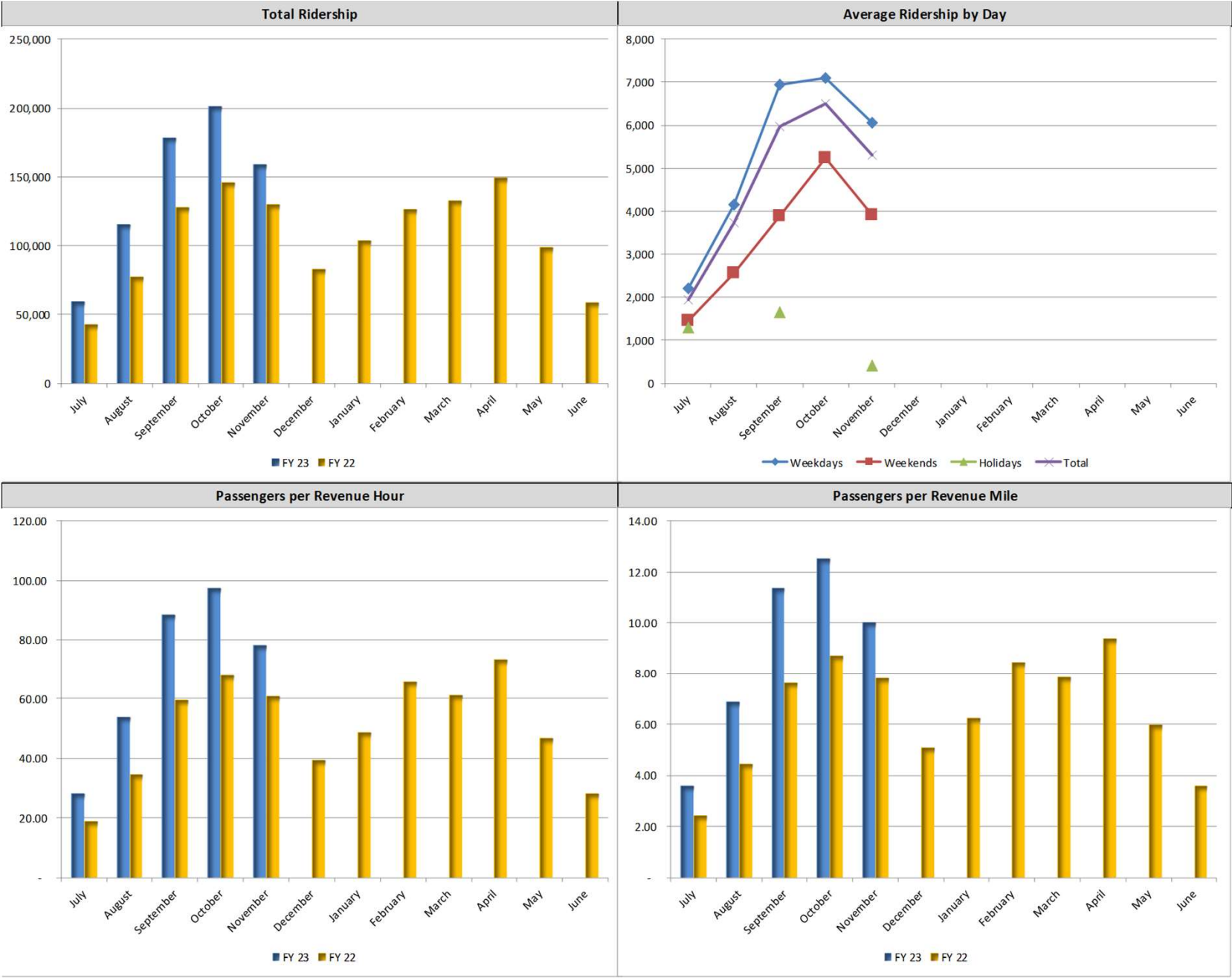
Weekdays	21	21	19	19	Weekdays	6,063	4,745
Weekends	8	8			Weekends	3,919	3,791
Holidays	1	1			Holidays	408	385
Total	30	30			Total	5,303	4,346

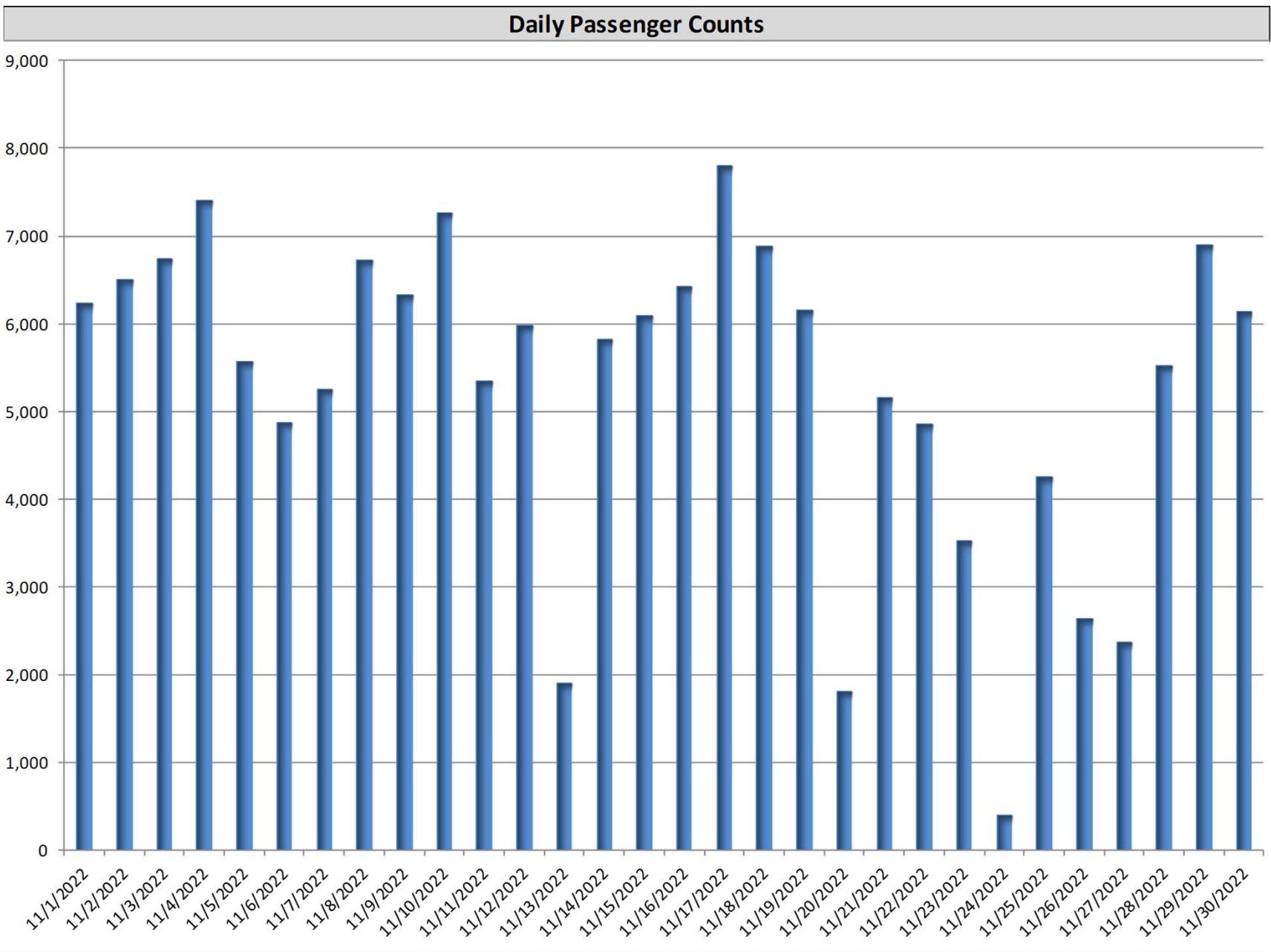
Year to Date	November YTD		Variance		November YTD		Variance
	Current	Prior Year			Budget	Amount	

Route Passengers	714,929	524,180	190,749	36.4%	524,180	190,749	36.4%
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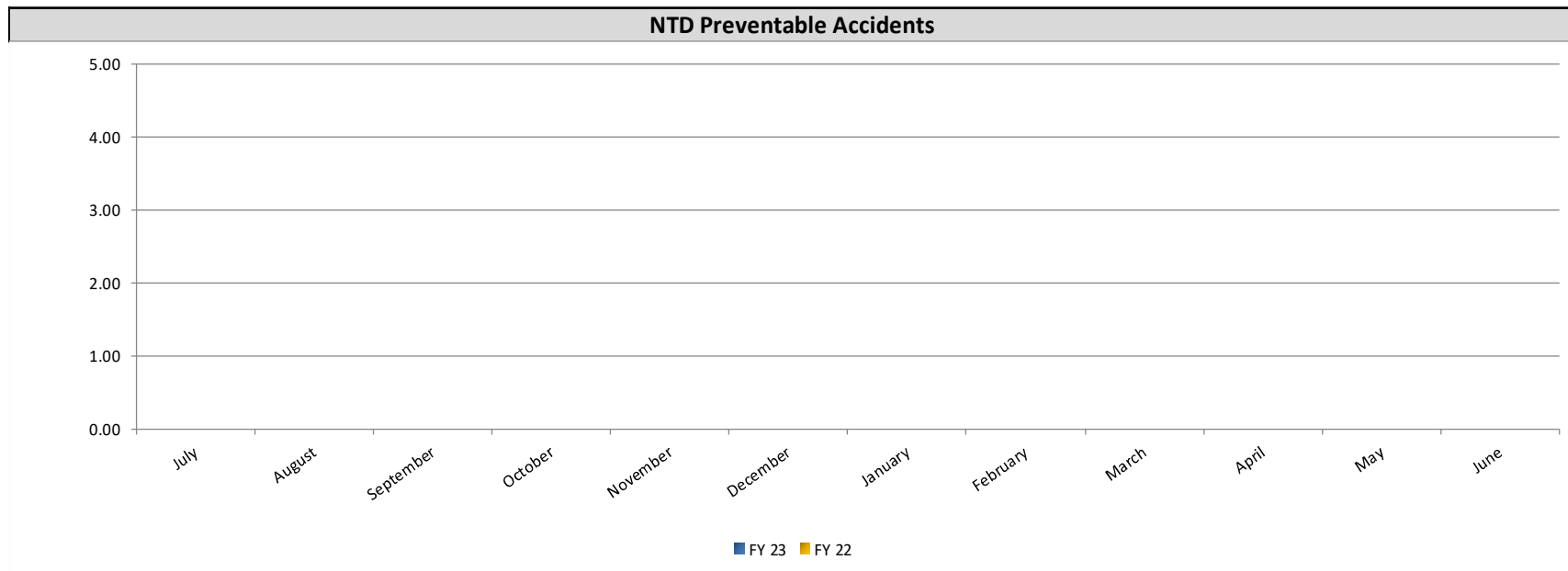
Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	106	106	72	68	Weekdays	5,299	3,888
Weekends	44	44			Weekends	3,406	2,484
Holidays	3	3			Holidays	1,120	903
Total	153	153			Total	4,673	3,426

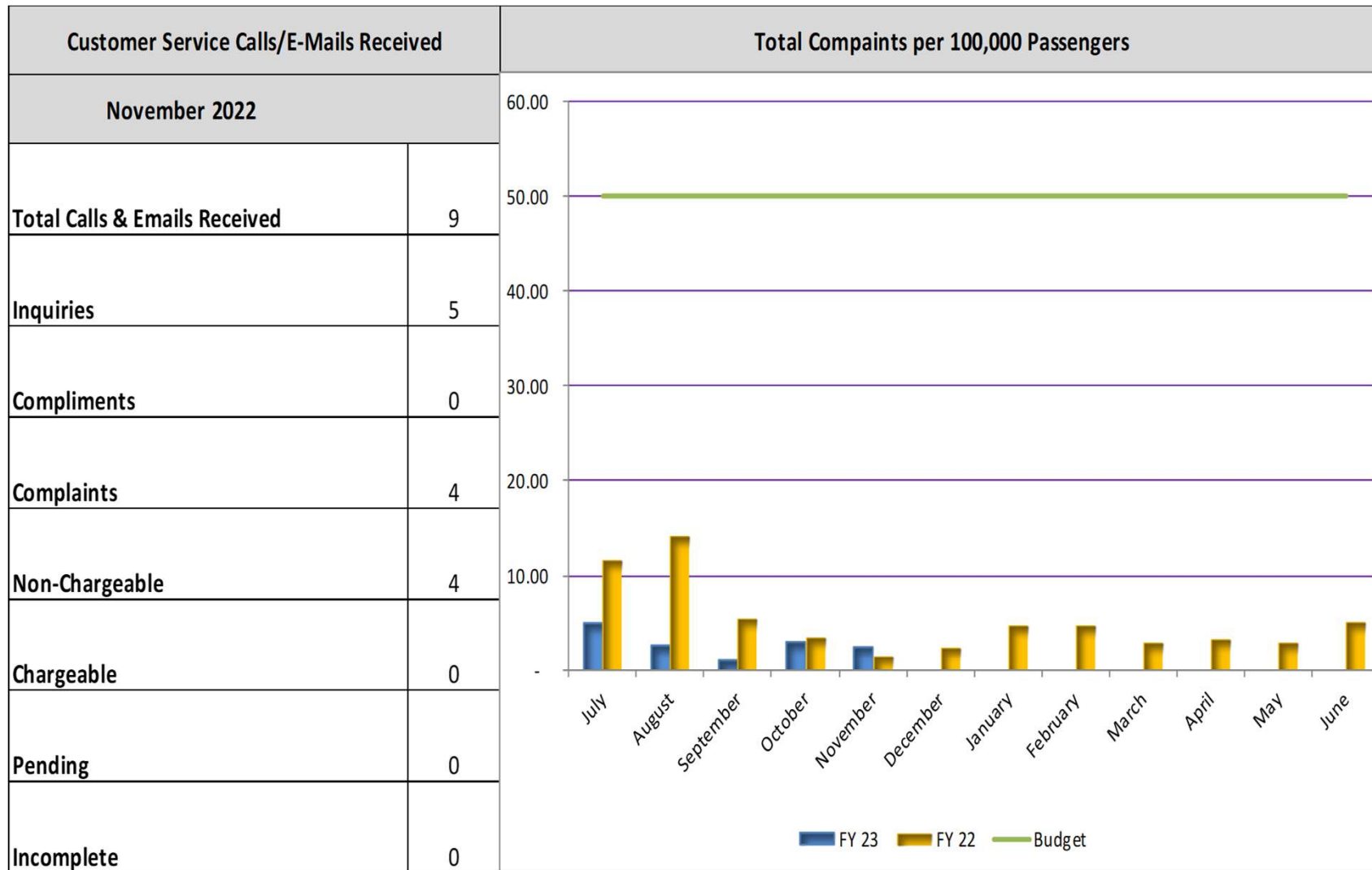




Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	0	0
August	0	0	0	0	0	0
September	0	2	2	0	0	0
October	0	0	0	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	1	1
January	0	0	0	0	0	0
February	0	0	0	0	3	3
March	0	0	0	0	0	0
April	0	0	0	0	0	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	November		Variance		November	Variance	
2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	15,609	12,204	3,405	27.9%	12,780	2,829	22.1%
Economy Fare Passengers	19,991	20,131	(140)	-0.7%	20,180	(189)	-0.9%
Revenue Passengers	35,600	32,335	3,265	10.1%	32,960	2,640	8.0%
Other Passengers (PCA)	1,476	1,582	(106)	-6.7%	1,480	(4)	-0.3%
Total Passengers	37,076	33,917	3,159	9.3%	34,440	2,636	7.7%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	21	1,559	1,421
Saturdays	4	4	535	490
Sundays	4	4	468	455
Holidays	1	1	320	299
Total	30	30	1,236	1,131

Year to Date	November YTD		Variance		November YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	76,925	60,795	16,130	26.5%	66,750	10,175	15.2%
Economy Fare Passengers	105,580	102,306	3,274	3.2%	105,430	150	0.1%
Revenue Passengers	182,505	163,101	19,404	11.9%	172,180	10,325	6.0%
Other Passengers (PCA)	7,898	7,601	297	3.9%	7,730	168	2.2%
Total Passengers	190,403	170,702	19,701	11.5%	179,910	10,493	5.8%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	106	106	1,580	1,406
Saturdays	22	22	523	473
Sundays	22	22	471	416
Holidays	3	3	357	717
Total	153	153	1,244	1,116

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	39,009	37,076								190,403
TOTAL	35,548	40,128	38,642	39,009	37,076								190,403

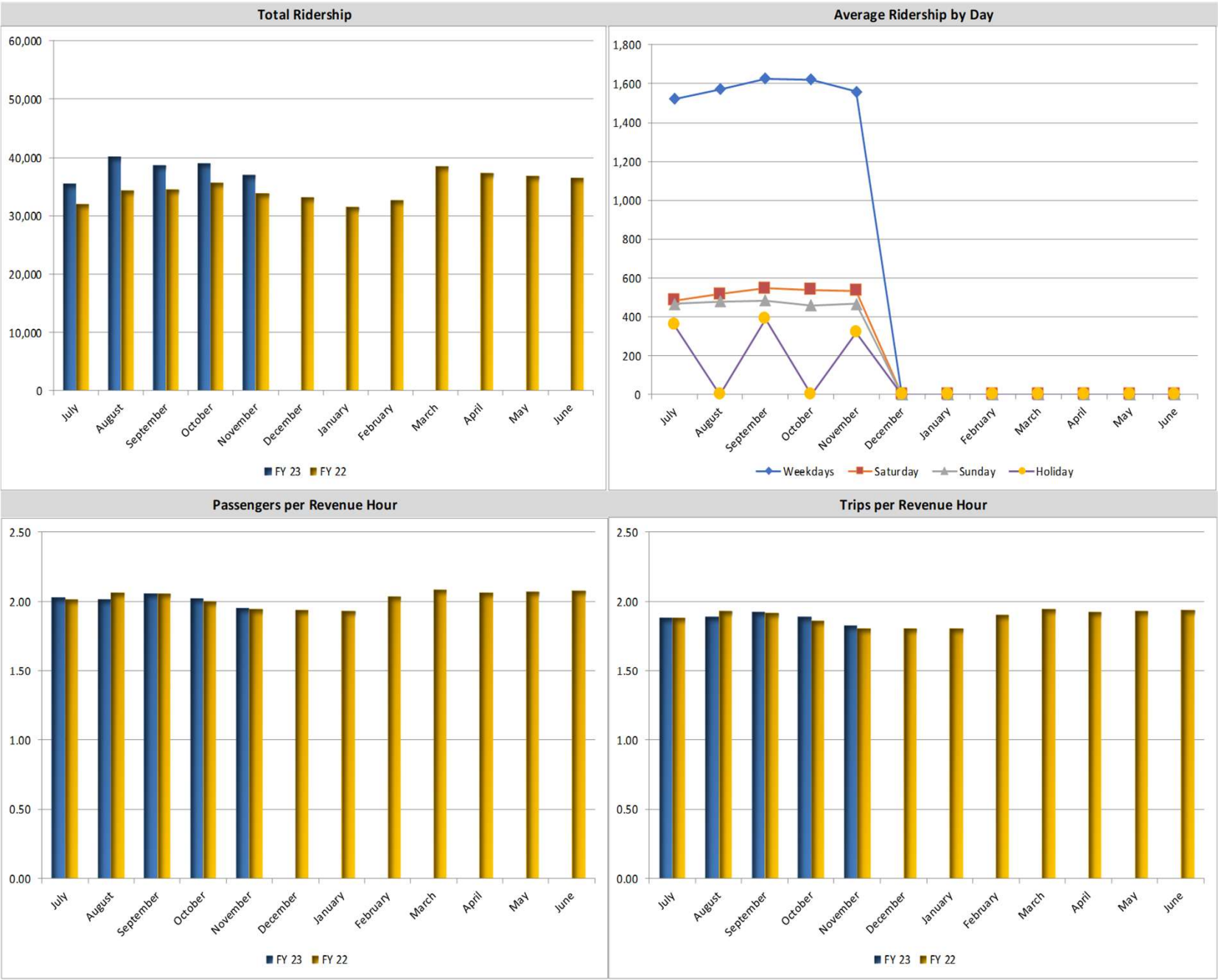
PREVIOUS YEAR	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Demand Response	32,136	34,423	34,563	35,663	33,917								417,501
TOTAL	32,136	34,423	34,563	35,663	33,917								417,501

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	3,412	5,705	4,079	3,346	3,159								19,701
TOTAL	3,412	5,705	4,079	3,346	3,159								19,701

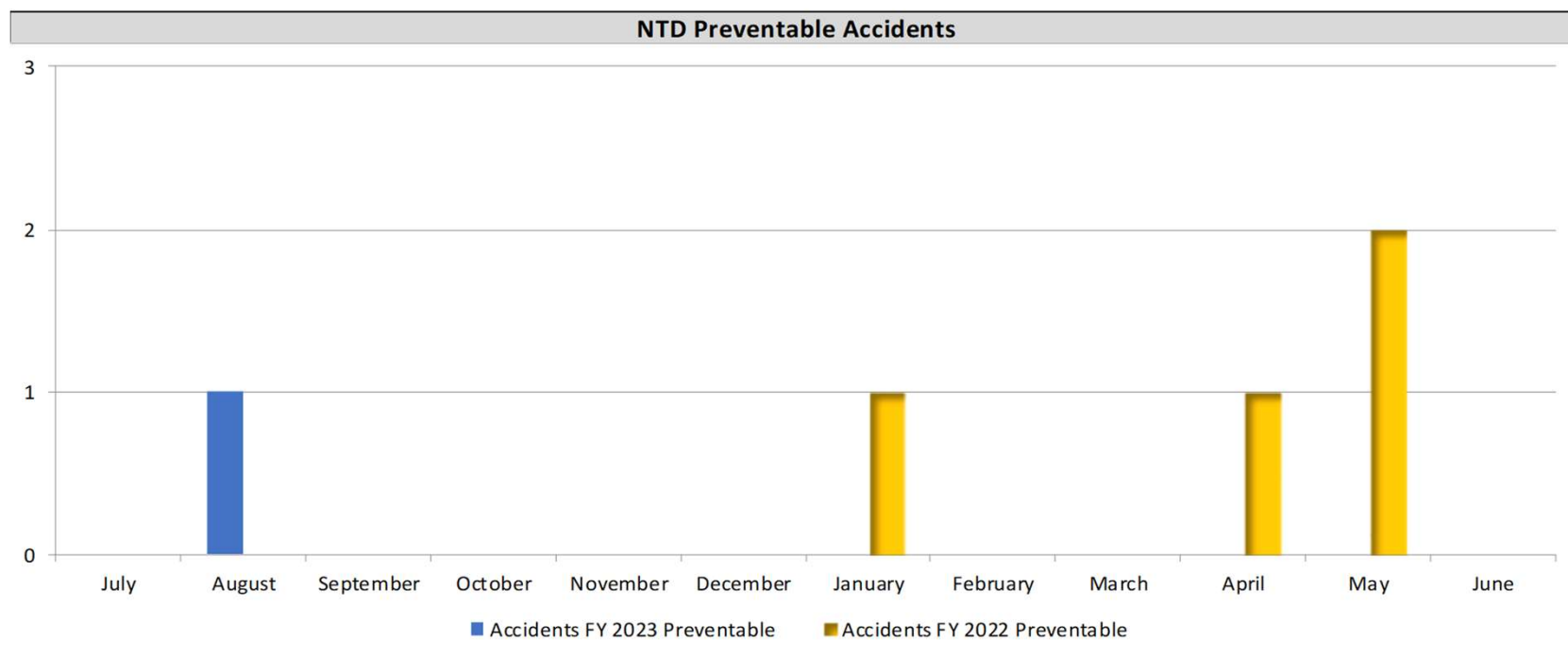
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	10.6%	16.6%	11.8%	9.4%	9.3%								4.7%
TOTAL	10.6%	16.6%	11.8%	9.4%	9.3%								4.7%

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	30,431	36,142	34,126	34,016	32,747								167,462
Saturday	2,418	2,069	2,183	2,692	2,139								11,501
Sunday	2,339	1,917	1,942	2,301	1,870								10,369
Holiday	360	-	391	-	320								1,071
TOTAL	35,548	40,128	38,642	39,009	37,076								190,403

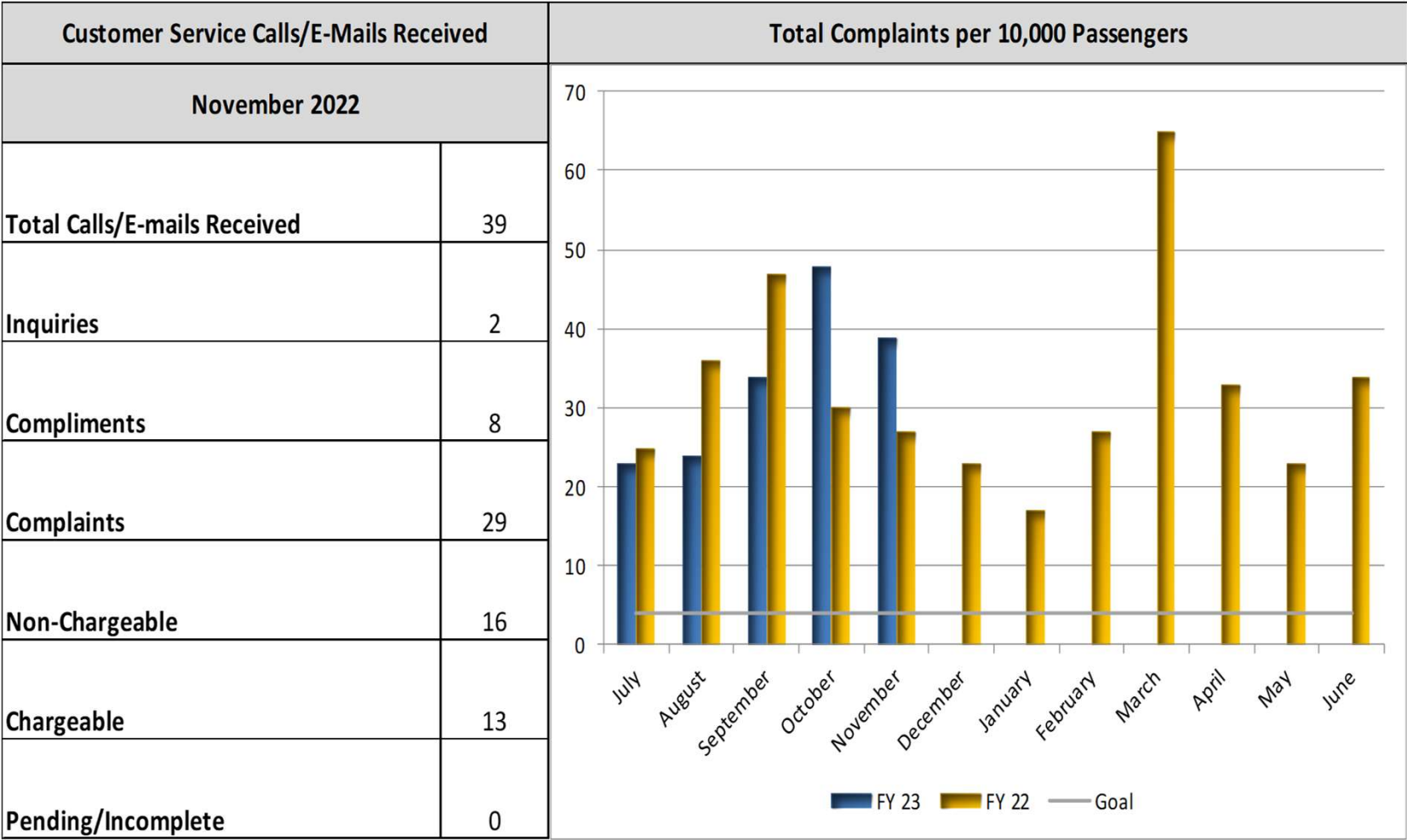
AVERAGES BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	1,522	1,571	1,625.05	1,619.81	1,559								1,579.83
Saturday	484	517	545.75	538.40	535								522.77
Sunday	468	479	485.50	460.20	468								471.32
Holiday	360		391.00	0.00	320								357.00
TOTAL	1,147	1,294	1,288.07	1,258.35	1,236								1,244.46



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	1	1	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.



Glossary of Terms

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).

Glossary of Terms

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.