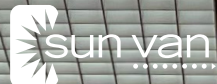




Maligayang pagdating
Bienvenue
Chào mừng
Yă'āt'ēēh
いらっしゃいませ
ong ohonoh
Wellcome
WELKOM
KARIBU
ยินดีต้อนรับ
BENVENUTO
Herzlich willkommen
דברוקים הברוקים
خوش آمدید
T

MONTHLY OPERATIONS REPORT

JANUARY 2023



JANUARY 2023 HIGHLIGHTS

JOHN KORTEKASS RETIREMENT

Kortekass has had a very lengthy career in Transit that spans over 30 years and across the U.S. and Sun Link has been his proudest accomplishment. Hailing from Minneapolis where he worked at Metro Transit for nearly 20 years and over 3,000 employees, then on

to Valley Metro Transit for 3 years then Seattle. By 2013, ready to leave the rainy weather behind, and Sun Link project in Tucson came to him and he was ready for it. His new role was to oversee the

maintenance of the new Sun Link streetcar project, still the largest project to date for the City of Tucson. When the streetcars started rolling in late 2013/2014 they knew they were building something special. The 3.8 mile loop would change the landscape of not



only Downtown Tucson but all along the "line". That line that connects the University of Arizona to Mercado San Augustin on the west side of the freeway brought in over 143,000 in ridership this month alone.

Part of Sun Link's success Kortekass attributes to the incredible staff members that have been there since Sun Link first opened its doors, from the first Operator to now Operations Manager, Nelson Hall to Bob Asaro who has overseen the Maintenance of Sun Link since Kortekaas took over as the

AGM in 2020. Putting the right staff in place who are invested in what they do is what keeps this Operation running smoothly with little turnover. "People are happy here at Sun Link, they are proud of what they've accomplished and it shows in their work" boost Kortekaas".

"I am excited to see John take Sun link to the next level, and he will do great things here at Sun Link".

John Zukas will assume the role of Assistant General Manager for Sun Link on January 20.

"With the growth of this City, it has really encouraged the use of Public transportation and at the center of it all is the Sun Link Streetcar"
-John Kortekass



ANNUAL REPORT

Sun Tran, Sun Link and Sun Van made public its FY22 Annual Report. The report features an overview of the Fiscal Year financials, Corporate support, Innovations and Sustainability and a look at the team that made it all happen. The full report can be found online at <https://www.suntran.com/about/>

VACCINE CLINIC

Pima County Health Department offered a Mobile COVID-19 Clinic at Sun Tran for Sun Tran, Sun Van and Sun Link employees and their families. The clinic held on Thursday January 26, had six participants. Multiple vaccines and Boosters were made available as well as take home COVID-10 Testing Kits.

COMPREHENSIVE OPERATIONAL ANALYSIS (COA)



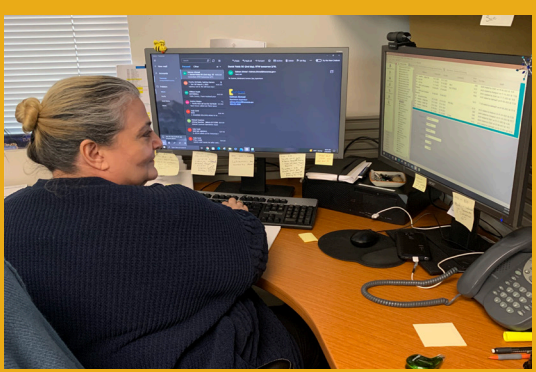
The City of Tucson, in partnership with the Pima Association of Governments (PAG) is completing a Comprehensive Operational Analysis (COA) on Sun Tran, Sun Link, Sun Express, and Sun Shuttle services. A COA evaluates all aspects of existing transit services, access, and equity to develop opportunities/recommendations for improving the value, efficiency, and performance of current transit options. TMD was awarded the contract by the City of Tucson to conduct the study on it's transportation systems. TMD in partnership with HDR will host as series of public and virtual meetings. The study began January 23rd, and will move into February as the 1st round of Public Outreach will be conducted. Stakeholders will be invited to attend a meeting to be held on February 2nd. The Public will be invited to participate at any of the Pop Up event locations around town on February 7th & 8th or at the virtual meeting on February 9th. Complete information on the COA project can be found at www.TucsonCOA.com.

NORTE-SUR BUS TOUR

On January 25th, thirty various Department of Transportation and Mobility, UArizona, council offices and Sun Tran team members took a tour along the proposed route for Norte Sur. The proposed route would provide access along a 15-mile North-South High Capacity Transit or HTC. The group started at Ronstadt Transit Center and half the riders took the route to Laos Transit Center while the other half went to Tohono Transit Center. For more information on this project visit www.tucsonnorte-sur.com



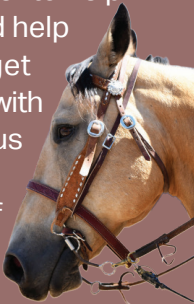
INDYGO TEAM WORK



Operations Scheduling Analyst, Zuraya Rizk, is lending a helping hand at IndyGo office in Indianapolis. Zuraya is helping for the next couple of weeks and providing guidance with her expertise in Reservations, Customer Service, special request and helping their team schedule rides. Rizk, who started at Sun Tran in 2015 as Customer Service rep has spent some time with the IndyGo team along with the help of some others. The goal is to help the IndyGo team staff the Customer Service department.

TUCSON RODEO

With the Annual Tucson Rodeo just around the corner, Sun Tran wanted to lend a helping hand. In order to help facilitate the calmness and help the horses and its riders get prepared, Sun Tran worked with Parade staff by having a bus on site and to help them acclimate to the sounds of the bus. Sun Tran will be out again in February just in time for the event festivities.



ASYLUM SHUTTLE

TRIPS

97

PASSENGERS

2,316

STUFF THE BUS

Sun Tran hosted the Annual Stuff the Bus event to benefit the Southern Arizona Food Bank on January 13th. Thank you Tucson! You donated \$7,381.30 and 11,936 pounds of food all going to families in need. Several of HSL Asset Management properties held food drives

\$7,381

+

11,936

pounds of food

ZOOM ZOOM AT THE CHILDREN'S MUSEUM

The Annual Zoom Zoom event at the Tucson Children's Museum was held on Saturday, January 21. The event is a free community transportation event! Sun Tran was on site with the all new Electric bus and Community Outreach Manager, Luz N. hosted story time and a coloring station throughout the event. The over 1,723 in attendance had the chance to tour the electric Bus, learn more about Sun Tran and enjoy a reading of "Don't Let the Pigeon Drive the Bus".

NEW WELCOME DECALS AT RONSTADT TRANSIT CENTER

Maligayang pagdating Добро пожаловать ברוכים הבאים
Bienvenue أهلاً 환영합니다 خوش آمدید
Chào mừng 欢迎来到 KARIBU
Yā'at'eēh 欢迎 BENVENUTO
いらっしやいませ Herzlich willkommen

Welcome

WELKOM

Bienvenido

The new welcome signs at Ronstadt Transit Center! The sign is part of an ongoing Transit Center Beautification project and was designed in 19 different languages. Sun Tran, Sun Van and Sun Link offers translation assistance to passengers both by calling Customer Service at (520) 792-7992 and press extension 3. Ask for your native language in English to be transferred.



| | NEW HIRES | PROMOTIONS |
|----------|---|---|
| SUN TRAN | 12 - Coach Operators | |
| SUN VAN | 11 - Van Operator Trainees | 4 - Trainees to Operators |
| SUN LINK | 1 - ROW Technician 2 - Streetcar Operators | John Zukas as Assistant General Manager |



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

January 2023 - 1,190,223

January 2022 - 1,021,592

sun LINK **+39%**
Year to Year Ridership

January 2023 - 143,854

January 2022 - 103,813

sun van **+21%**
Year to Year Ridership

January 2023 - 38,153

January 2022 - 31,635

ON DEMAND **+74%**
Year to Year Ridership

January 2023 - 966

January 2022 - 556

 **91%**
On Time Performance

 **86%**
On Time Performance

 **23.27** Passengers
per Hour

 **69.73** Passengers
per Hour

 **1.91** Passengers
per Hour

 **88%** On Time Performance

19
Customer Compliments 

 **94%**
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*.



Jaime Carlos
Sun Tran Coach Operator

"Our Driver was so incredibly polite and helpful. He acknowledges every customer's greetings and greets us amicably as well. It is so nice to have him as our driver!"

Madison Lucas
Sun Van Reservationist

"What a great experience I had reserving my ride with Sun Van. Madison was so helpful and to the point but very pleasant. I wanted to recognize her great Customer Service".



Jeannie Lemay
Sun Tran Coach Operator

"My driver went above and beyond helping my teenage daughter who had gotten lost on the bus. She was so kind and patient and waited for me to arrive to pick her up even though it was the end of her shift. I appreciate that she was willing to make sure my daughter was safe. Thank you for being a great person and watching over the children in this town. Keep up the great work".

Stacey Townsend
Sun Van Reservationist

"Stacey did a great and very thorough job with scheduling my trips. Working with her was such a pleasant experience".



Diana Grusenmeyer
Sun Tran Coach Operator

"Diana handled a very rude passenger very professionally. This passenger was upsetting others, and I wanted to compliment how she handled it"

Carmen Barrios Martinez
Sun Tran Customer
Service Representative

"Thank you for all of your help and support, Carmen was nice and professional".



Sun Tran

System Summary 10

Performance Indicators 11

Route Performance 12

Route Productivity By Route 13

SunLink

System Summary 15

Performance Indicators 16

Sun Van

System Summary 17-18

Performance Indicators 19

On Demand

System Summary 22

Performance Indicators 23

Customer Service 24

Electric Bus

System Summary 26

| Sun Tran Appendix | |
|------------------------------|-------|
| Ridership | 28 |
| Annual Ridership | 29 |
| Ridership Charts | 30 |
| Expenses | 31 |
| Preventable Accidents | 32 |
| Customer Service | 33 |
| Sun Link Appendix | |
| Ridership | 36 |
| Ridership Charts | 37 |
| Daily Passenger Counts | 38 |
| Expenses | 39 |
| Preventable Accidents | 40 |
| Customer Service | 41 |
| Sun Van Appendix | |
| Ridership | 43 |
| Annual Ridership | 44 |
| Ridership Charts | 45 |
| Expenses | 46 |
| Preventable Accidents | 47 |
| Customer Service | 49 |
| Glossary of Terms | |
| Glossary of Terms | 50-51 |



| Month to Date | 2023 | January Current | Prior Year | Variance Amount | Percent | January Budget | Variance Amount | Percent |
|-------------------------------|------|-----------------|--------------|-----------------|---------|----------------|-----------------|---------|
| Ridership | | | | | | | | |
| Total Route Passengers | | 1,190,223 | 1,021,592 | 168,631 | 17% | 1,191,667 | (1,444) | 0% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ - | \$ - | 0% | \$ - | | 0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | - | \$ 4,618,991 | \$ 4,618,991 | 0% | \$ 5,515,933 | \$ 5,515,933 | 0% |
| Miles | | | | | | | | |
| Revenue Miles | | 612,881 | 616,453 | (3,572) | -1% | 659,167 | 46,286 | 7% |
| Deadhead Miles | | 70,321 | 73,244 | (2,923) | -4% | 99,811 | 29,490 | 30% |
| Total Service Miles | | 683,202 | 689,697 | (6,495) | -1% | 758,978 | 75,776 | 10% |
| Non-Route Miles | | 22,516 | 14,448 | 8,068 | 56% | 7,325 | (15,191) | -207% |
| Total Miles | | 705,718 | 704,145 | 1,573 | 0% | 766,303 | 60,585 | 8% |
| Revenue Hours | | 51,153 | 51,335 | (182) | 0% | 55,763 | 4,610 | 8% |
| Service Hours | | 54,711 | 54,496 | 216 | 0% | 59,158 | 4,447 | 8% |

| Year to Date | | Janaury YTD Current | Prior Year | Variance Amount | Percent | Janaury YTD Budget | Variance Amount | Percent |
|-------------------------------|----|---------------------|---------------|-----------------|---------|--------------------|-----------------|---------|
| Ridership | | | | | | | | |
| Total Route Passengers | | 8,526,315 | 7,608,104 | 918,211 | 12% | 8,341,667 | 184,648 | 2% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ - | \$ - | 0% | \$ - | \$ - | 0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | 17,834,577 | \$ 35,507,268 | \$ 17,672,691 | 50% | \$ 38,611,531 | \$ 20,776,954 | 54% |
| Miles | | | | | | | | |
| Revenue Miles | | 4,294,491 | 4,460,837 | (166,346) | -4% | 4,614,167 | 319,676 | 7% |
| Deadhead Miles | | 491,205 | 546,477 | (55,271) | -10% | 698,677 | 207,472 | 30% |
| Total Service Miles | | 4,785,696 | 5,007,314 | (221,617) | -4% | 5,312,844 | 527,147 | 10% |
| Non-Route Miles | | 159,470 | 90,670 | 68,799 | 76% | 51,275 | (108,195) | -211% |
| Total Miles | | 4,945,166 | 5,097,984 | (152,818) | -3% | 5,364,119 | 418,953 | 8% |
| Revenue Hours | | 358,151 | 374,203 | (16,052) | -4% | 390,343 | 32,193 | 8% |
| Service Hours | | 382,989 | 396,075 | (13,086) | -3% | 414,108 | 31,120 | 8% |

*YTD Expense are inclusive from July - September 2022

| | System Indicator | Current Month | | Prior Year | FY23 YTD | | FY22 YTD | |
|-----|--------------------------------------|---------------|---|------------|-----------|----|-----------|---|
| 1. | Ridership | 1,190,223 | | 1,021,592 | 8,526,315 | | 7,608,104 | |
| 2. | Passenger Revenue | \$ | - | \$ - | | \$ | | - |
| 3. | Passenger per Revenue Mile | 1.94 | | 1.66 | 1.99 | | 1.70 | |
| 4. | Passenger per Revenue Hour | 23.27 | | 19.90 | 23.81 | | 20.31 | |
| 5. | Revenue per Passenger | \$ | - | \$ - | \$ - | \$ | | - |
| 6. | Revenue per Revenue Mile | \$ | - | \$ - | \$ - | \$ | | - |
| 7. | Revenue per Revenue Hour | \$ | - | \$ - | \$ - | \$ | | - |
| 8. | Farebox Recovery Ratio | | | - | - | | - | |
| 9. | Cost per Passenger | | | 4.52 | 2.09 | | 4.67 | |
| 10. | Cost per Revenue Mile | | | 7.49 | 4.15 | | 7.96 | |
| 11. | Cost per Revenue Hour | | | 89.98 | 49.80 | | 94.89 | |
| 12. | Net Cost per Revenue Hour | - | | 89.98 | 49.80 | | 94.89 | |
| 13. | Miles Between Road Calls | 15,322 | | 18,131 | 23,001 | | 19,608 | |
| 14. | Miles Between Bus Inspections | 5,855 | | 5,887 | 5,880 | | 5,890 | |
| 15. | Vehicle Accidents per 100,000 Miles | 0.85 | | 0.71 | 0.65 | | 0.65 | |
| 16. | Complaints per 100,000 Passengers | 18.99 | | 19.48 | 15.96 | | 24.30 | |
| 17. | Vehicles Operated in Maximum Service | 147 | | 148 | 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 | 33,621 | - | 19,414 | 1,775 | | | 1.86 | 19.65 | \$ - | \$ - | |
| 2 | 22,722 | - | 19,443 | 1,624 | | | 1.19 | 14.18 | - | - | |
| 3 | 47,496 | - | 35,640 | 2,761 | | | 1.48 | 18.19 | - | - | |
| 4 | 92,352 | - | 44,438 | 3,828 | | | 2.37 | 25.57 | - | - | |
| 5 | 19,280 | - | 17,970 | 1,396 | | | 1.14 | 14.31 | - | - | |
| 6 | 49,655 | - | 17,874 | 2,069 | | | 2.95 | 24.71 | - | - | |
| 7 | 52,486 | - | 32,515 | 2,262 | | | 1.81 | 24.90 | - | - | |
| 8 | 103,133 | - | 42,572 | 3,541 | | | 2.79 | 31.11 | - | - | |
| 9 | 55,916 | - | 32,068 | 2,359 | | | 1.91 | 25.11 | - | - | |
| 10 | 30,229 | - | 14,677 | 1,248 | | | 2.13 | 24.77 | - | - | |
| 11 | 98,839 | - | 43,968 | 3,448 | | | 2.43 | 30.00 | - | - | |
| 12 | 32,412 | - | 14,297 | 1,237 | | | 2.35 | 26.84 | - | - | |
| 15 | 20,880 | - | 20,650 | 1,547 | | | 1.08 | 13.97 | - | - | |
| 16 | 95,112 | - | 31,595 | 2,843 | | | 3.23 | 34.65 | - | - | |
| 17 | 71,221 | - | 44,388 | 3,149 | | | 1.82 | 24.26 | - | - | |
| 18 | 83,617 | - | 16,487 | 1,679 | | | 2.80 | 51.05 | - | - | |
| 19 | 23,766 | - | 9,002 | 843 | | | 2.80 | 29.13 | - | - | |
| 21 | 11,310 | - | 10,638 | 898 | | | 1.15 | 13.11 | - | - | |
| 22 | 4,263 | - | 8,318 | 657 | | | 0.57 | 6.79 | - | - | |
| 23 | 29,720 | - | 19,599 | 1,663 | | | 1.58 | 18.31 | - | - | |
| 24 | 16,104 | - | 8,766 | 615 | | | 1.93 | 27.05 | - | - | |
| 25 | 38,330 | - | 23,035 | 1,925 | | | 1.81 | 20.82 | - | - | |
| 26 | 17,869 | - | 17,250 | 1,159 | | | 1.08 | 15.94 | - | - | |
| 27 | 18,056 | - | 18,267 | 1,227 | | | 1.03 | 15.18 | - | - | |
| 29 | 30,321 | - | 20,879 | 1,563 | | | 1.56 | 20.20 | - | - | |
| 34 | 56,239 | - | 28,823 | 2,367 | | | 2.17 | 25.11 | - | - | |
| 37 | 13,785 | - | 15,719 | 1,176 | | | 1.09 | 13.11 | - | - | |
| 50 | 7,056 | - | 11,026 | 936 | | | 0.71 | 7.96 | - | - | |
| 61 | 8,133 | - | 12,582 | 965 | | | 0.67 | 8.63 | - | - | |
| Total Non-Express | | | | | | | | | | | |
| Route | 1,183,923 | - | 651,897 | 52,761 | | | | 23.5 | | | |

| 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 | 987 | \$ - | 2,749 | 115 | | | 0.89 | 11.75 | \$ - | \$ - | |
| 102X | 483 | - | 1,739 | 76 | | | 0.49 | 11.50 | - | - | |
| 103X | 294 | - | 1,117 | 72 | | | 0.39 | 7.00 | - | - | |
| 104X | 378 | - | 1,321 | 45 | | | 0.61 | 9.00 | - | - | |
| 105X | 504 | - | 1,488 | 79 | | | 0.81 | 12.00 | - | - | |
| 107X | 462 | - | 1,952 | 104 | | | 0.30 | 5.50 | - | - | |
| 108X | 294 | - | 1,528 | 77 | | | 0.57 | 7.00 | - | - | |
| 109X | 357 | - | 1,432 | 80 | | | 0.66 | 8.50 | - | - | |
| 110X | 567 | - | 1,954 | 66 | | | 0.37 | 6.75 | - | - | |
| 201X | 588 | - | 4,083 | 183 | | | 0.26 | 7.00 | - | - | |
| 203X | 546 | - | 5,566 | 209 | | | 0.17 | 6.50 | - | - | |
| 204X | 840 | - | 6,308 | 228 | | | 0.24 | 6.67 | - | - | |
| Total Express | | | | | | | | | | | |
| Route | 6,300 | | 31,238 | 1,335 | | | 0.37 | 7.89 | | | |
| Total Service | | | | | | | | | | | |
| | 1,190,223 | | 683,136 | 54,096 | | | 1.94 | | | | |

| Rank | Route Number | Route Description | Passengers per Hour |
|-----------------------------------|--------------|-----------------------------|---------------------|
| 1 | 18 | S. 6TH AVENUE | 51.1 |
| 2 | 16 | ORACLE / INA | 34.6 |
| 3 | 8 | BROADWAY | 31.1 |
| 4 | 11 | ALVERNON | 30.0 |
| 5 | 19 | STONE | 29.1 |
| 6 | 24 | 12TH AVENUE | 27.1 |
| 7 | 12 | 10TH / 12TH AVENUE | 26.8 |
| 8 | 4 | SPEEDWAY | 25.6 |
| 9 | 34 | CRAYCROFT / FT LOWELL | 25.1 |
| 10 | 9 | GRANT ROAD | 25.1 |
| 11 | 7 | 22ND STREET | 24.9 |
| 12 | 10 | FLOWING WELLS | 24.8 |
| 13 | 6 | EUCLID/ NORTH FIRST AVENUE | 24.7 |
| 14 | 17 | COUNTRY CLUB / 29TH STREET | 24.3 |
| 15 | 25 | S. PARK AVENUE | 20.8 |
| 16 | 29 | VALENCIA | 20.2 |
| 17 | 1 | GLENN/SWAN | 19.7 |
| 18 | 23 | MISSION ROAD | 18.3 |
| 19 | 3 | 6TH STREET / WILMOT | 18.2 |
| 20 | 26 | BENSON HIGHWAY | 15.9 |
| 21 | 27 | MIDVALE PARK | 15.2 |
| 22 | 5 | PIMA STREET / WEST SPEEDWAY | 14.3 |
| 23 | 2 | CHERRYBELL | 14.2 |
| 24 | 15 | CAMPBELL AVENUE | 14.0 |
| 25 | 21 | WEST CONGRESS / SILVERBELL | 13.1 |
| 26 | 37 | PANTANO | 13.1 |
| 27 | 61 | LA CHOLLA | 8.6 |
| 28 | 50 | AJO | 8.0 |
| 29 | 22 | GRANDE | 6.8 |
| FIXED ROUTE SYSTEM AVERAGE | | | 23.5 |

| Rank | ROUTE NUMBER | ROUTE DESCRIPTION | PASSENGERS PER TRIP |
|-------------------------------------|--------------|-----------------------------|---------------------|
| 1 | 105X | SUNRISE EXPRESS | 12.0 |
| 2 | 101X | GOLF LINKS EXPRESS | 11.8 |
| 3 | 102X | INA ROAD EXPRESS | 11.5 |
| 4 | 104X | MARANA EXPRESS | 9.0 |
| 5 | 109X | TANQUE VERDE EXPRESS | 8.5 |
| 6 | 103X | OLDFATHER EXPRESS | 7.0 |
| 7 | 108X | BROADWAY EXPRESS | 7.0 |
| 8 | 201X | SPEEDWAY/AEROPARK EXPRESS | 7.0 |
| 9 | 110X | RITA RANCH/DOWNTOWN EXPRESS | 6.8 |
| 10 | 204X | NW / AEROPARK EXPRESS | 6.7 |
| 11 | 203X | ORO VALLEY/AEROPARK EXPRESS | 6.5 |
| 12 | 107X | ORO VALLEY/DOWNTOWN EXPRESS | 5.5 |
| EXPRESS ROUTE SYSTEM AVERAGE | | | 7.9 |

SUN LINK 



| Month to Date | January 2023 | Current | Prior Year | Variance Amount | Percent | January Budget | Variance Amount | Percent |
|-------------------------------|-----------------|---------|------------|--------------------|---------|-------------------|--------------------|---------|
| Ridership | | | | | | | | |
| Total Route Passengers | | 143,854 | 103,813 | 40,041 | 38.6% | 103,813 | 40,041 | 38.6% |
| Revenue | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% |
| Expenses | | | | | | | | |
| Total Expenses | \$ | - | \$ 303,371 | \$ (303,371) | 0.0% | \$ 413,553 | \$ (413,553) | 0.0% |
| Miles | | | | | | | | |
| Revenue Miles | | 16,092 | 16,619 | (527) | -3.2% | 17,319 | (1,227) | -7.1% |
| Deadhead Miles | | 248 | 248 | 0 | 0.0% | 248 | 0 | 0.0% |
| Total Service Miles | | 16,340 | 16,867 | (527) | -3.1% | 17,567 | (1,227) | -7.0% |
| Revenue Hours | | 2,063 | 2,131 | (68) | -3.2% | 2,102 | (39) | -1.9% |

| Year to Date | January YTD | | | Variance YTD | | January YTD | | Variance YTD | |
|-------------------------------|-------------|-----------|------------|--------------|-------------|-------------|----|--------------|-------------|
| | Current | | Prior Year | Amount | Percent | Budget | | Amount | Percent |
| Ridership | | | | | | | | | |
| Total Route Passengers | 959,759 | | 710,953 | 248,806 | 35.0% | 710,953 | | 248,806 | 35.0% |
| Revenue | | | | | | | | | |
| Total Route Passenger Revenue | \$ | - | \$ | - | 0.0% | \$ | - | \$ | - |
| Expenses | | | | | | | | | |
| Total Expenses | \$ | 1,161,772 | \$ | 2,294,038 | (1,132,266) | -49.4% | \$ | 2,894,873 | (1,733,101) |
| Miles | | | | | | | | | |
| Revenue Miles | 113,248 | | 117,916 | (4,668) | -4.0% | 117,587 | | (4,339) | -3.7% |
| Deadhead Miles | 1,720 | | 1,720 | 0 | 0.0% | 1,720 | | 0 | 0.0% |
| Total Service Miles | 114,968 | | 119,636 | (4,668) | -3.9% | 119,307 | | (4,339) | -3.6% |
| Revenue Hours | 14,520 | | 15,117 | (597) | -4.0% | 14,854 | | (334) | -2.2% |

Notes:

* The reduction to Revenue is due to the Mayor and Council decision not to charge fares.

** YTD Expenses are inclusive from July – September 2022

| System Indicator | | Current Month | Prior Year | FY23 YTD | FY22 YTD | | |
|------------------|---|---------------|------------|----------|----------|----|--------|
| 1. | Ridership | 143,854 | 103,813 | 959,759 | 710,953 | | |
| 2. | Passengers per Revenue Mile | 8.94 | 6.25 | 8.47 | 6.06 | | |
| 3. | Passengers per Revenue Hour | 69.73 | 48.72 | 66.10 | 47.26 | | |
| 4. | Cost per Passenger | \$ | 2.92 | \$ | 1.21 | \$ | 3.61 |
| 5. | Cost per Revenue Mile | \$ | 18.25 | \$ | 10.26 | \$ | 19.48 |
| 6. | Cost per Revenue Hour | \$ | 142.36 | \$ | 80.01 | \$ | 151.96 |
| 7. | Miles Between Road Calls | N/A | N/A | N/A | N/A | | |
| 8. | Miles Between Streetcar Inspection | 946 | 942 | 936 | 950 | | |
| 9. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0 | 0 | | |
| 10. | Total Complaints per 100,000 Passengers | 3 | 5 | 2 | 6 | | |

* The reduction to Revenue is due to the Mayor and Council decision not to charge fares.

**Costs per Passenger, Cost per Revenue Mile, and Cost per Revenue Hour have not been calculated due to Expenses not being updated in the financial system.



| Month to Date | January | | Variance | | January Budget | Variance | |
|------------------------------|---------|----------------|----------------|----------------|----------------|----------------|------------------------|
| | 2023 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 53,311 | 46,672 | 6,639 | 14.2% | 51,690 | 1,621 3.1% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 1 | - | 1 | 0.0% | - | 1 0.0% |
| Cancellations | | 11,073 | 11,773 | (700) | -5.9% | 11,710 | (637) -5.4% |
| No Shows | | 4,084 | 3,264 | 820 | 25.1% | 2,800 | 1,284 45.9% |
| Total Passengers | | <u>38,153</u> | <u>31,635</u> | <u>6,518</u> | <u>20.6%</u> | <u>36,620</u> | <u>1,533</u> 4.2% |
| ADA Passengers | | 35,369 | 29,719 | 5,650 | 19.0% | | |
| Optional ADA | | <u>2,784</u> | <u>1,916</u> | <u>868</u> | <u>45.3%</u> | | |
| Percentage of Optional | | 7.3% | 6.1% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 33,074 | 27,744 | 5,330 | 19.2% | | |
| Optional ADA Trips | | <u>2,639</u> | <u>1,809</u> | <u>830</u> | <u>45.9%</u> | | |
| Total Trips | | <u>35,713</u> | <u>29,553</u> | <u>6,160</u> | <u>20.8%</u> | <u>31,030</u> | <u>4,683</u> 15.1% |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | - | \$0 | - 0.0% |
| Economy Fare Revenue | | - | - | - | - | \$0 | - 0.0% |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>-</u> | <u>\$ -</u> | <u>\$ -</u> 0.0% |
| Expenses | | | | | | | |
| Total Expenses | | \$ - | \$ 1,210,768 | \$ 1,210,768 | 100.0% | \$ 1,592,678 | \$ (1,592,678) -100.0% |
| Miles | | | | | | | |
| Revenue Miles | | 276,075 | 231,368 | 44,707 | 19.3% | 242,900 | 33,175 13.7% |
| Deadhead Miles | | <u>50,725</u> | <u>42,924</u> | <u>7,801</u> | <u>18.2%</u> | <u>45,100</u> | <u>5,625</u> 12.5% |
| Total Service Miles | | 326,800 | 274,292 | 52,508 | 19.1% | 288,000 | 38,800 13.5% |
| Non-Route Miles | | <u>1,983</u> | <u>4,472</u> | <u>(2,489)</u> | <u>-55.7%</u> | <u>1,800</u> | <u>183</u> 10.2% |
| Total Miles | | <u>328,783</u> | <u>278,764</u> | <u>50,019</u> | <u>17.9%</u> | <u>289,800</u> | <u>38,983</u> 13.5% |
| Revenue Hours | | 19,967 | 16,339 | 3,628 | 22.2% | 17,160 | 2,807 16.4% |
| Service Hours | | 23,201 | 18,962 | 4,239 | 22.4% | 19,910 | 3,291 16.5% |

| Year to Date | January YTD | | Variance | | January YTD Budget | Variance | |
|------------------------------|-------------|------------------|------------------|----------------|--------------------|------------------|-----------------------|
| | 2023 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Total Demand | | 374,937 | 334,904 | 40,033 | 12.0% | 362,730 | 12,207 3.4% |
| Denials | | - | - | - | 0.0% | - | - 0.0% |
| Missed Trips | | 2 | 9 | (7) | -77.8% | - | 2 0.0% |
| Cancellations | | 81,730 | 77,740 | 3,990 | 5.1% | 82,200 | (470) -0.6% |
| No Shows | | 28,164 | 21,637 | 6,527 | 30.2% | 19,660 | 8,504 43.3% |
| Total Passengers | | <u>265,041</u> | <u>235,518</u> | <u>29,523</u> | <u>12.5%</u> | <u>260,870</u> | <u>4,171</u> 1.6% |
| ADA Passengers | | 246,612 | 222,088 | 24,524 | 11.0% | | |
| Optional ADA | | 18,429 | 13,430 | 4,999 | 37.2% | | |
| Percentage of Optional | | 7.0% | 5.7% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 230,050 | 206,720 | 23,330 | 11.3% | | |
| Optional ADA Trips | | 17,391 | 12,786 | 4,605 | 36.0% | | |
| Total Trips | | <u>247,441</u> | <u>219,506</u> | <u>27,935</u> | <u>12.7%</u> | <u>230,440</u> | <u>17,001</u> 7.4% |
| Revenue | | | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% | - | - 0.0% |
| Economy Fare Revenue | | - | - | - | 0.0% | - | - 0.0% |
| Total Fares Collected | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0.0%</u> | <u>\$ -</u> | <u>\$ -</u> 0.0% |
| Expenses | | | | | | | |
| Total Expenses | | \$ 4,856,206 | \$ 8,479,327 | \$ 3,623,121 | 42.7% | \$ 11,755,415 | \$ (6,899,209) -58.7% |
| Miles | | | | | | | |
| Revenue Miles | | 1,906,980 | 1,665,824 | 241,156 | 14.5% | 1,743,800 | 163,180 9.4% |
| Deadhead Miles | | 335,896 | 304,676 | 31,221 | 10.2% | 319,900 | 15,996 5.0% |
| Total Service Miles | | 2,242,876 | 1,970,500 | 272,376 | 13.8% | 2,063,700 | 179,176 8.7% |
| Non-Route Miles | | 17,536 | 27,968 | (10,432) | -37.3% | 12,600 | 4,936 39.2% |
| Total Miles | | <u>2,260,413</u> | <u>1,998,468</u> | <u>261,945</u> | <u>13.1%</u> | <u>2,076,300</u> | <u>184,113</u> 8.9% |
| Revenue Hours | | 133,807 | 118,056 | 15,751 | 13.3% | 123,970 | 9,837 7.9% |
| Service Hours | | 154,193 | 134,938 | 19,255 | 14.3% | 141,690 | 12,503 8.8% |

*YTD Expense are inclusive from July - September 2022

| System Indicator | | Current Month | Prior Year | FY23 YTD | FY22 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 38,153 | 31,635 | 265,041 | 235,518 |
| 2. | Demand | 53,311 | 46,672 | 374,937 | 334,904 |
| 3. | Cancellations | 11,073 | 11,773 | 81,730 | 77,740 |
| 4. | No-Shows | 4,084 | 3,264 | 28,164 | 21,637 |
| 5. | Passengers per Revenue Hour | 1.91 | 1.94 | 1.98 | 1.99 |
| 6. | Passengers per Service Hour | 1.64 | 1.67 | 1.72 | 1.75 |
| 7. | Revenue per Trip | \$ - | \$ - | \$ - | \$ - |
| 8. | Cost per Trip | \$ - | \$ 40.97 | \$ 19.63 | \$ 38.63 |
| 9. | Vehicles Operated in Maximum Service | 103 | 88 | 103 | 94 |
| 10. | Trip Time,Sun Tran | 81.02% | 83.29% | 80.33% | 83.50% |
| 11. | Trip Time 110% + 5 Minutes | 89.11% | 90.10% | 88.60% | 90.48% |
| 12. | Pick-Ups | 85.53% | 90.91% | 83.28% | 89.39% |
| 13. | Pick-Ups Before Significantly Late | 98.92% | 99.75% | 98.59% | 99.58% |

 **ON DEMAND**

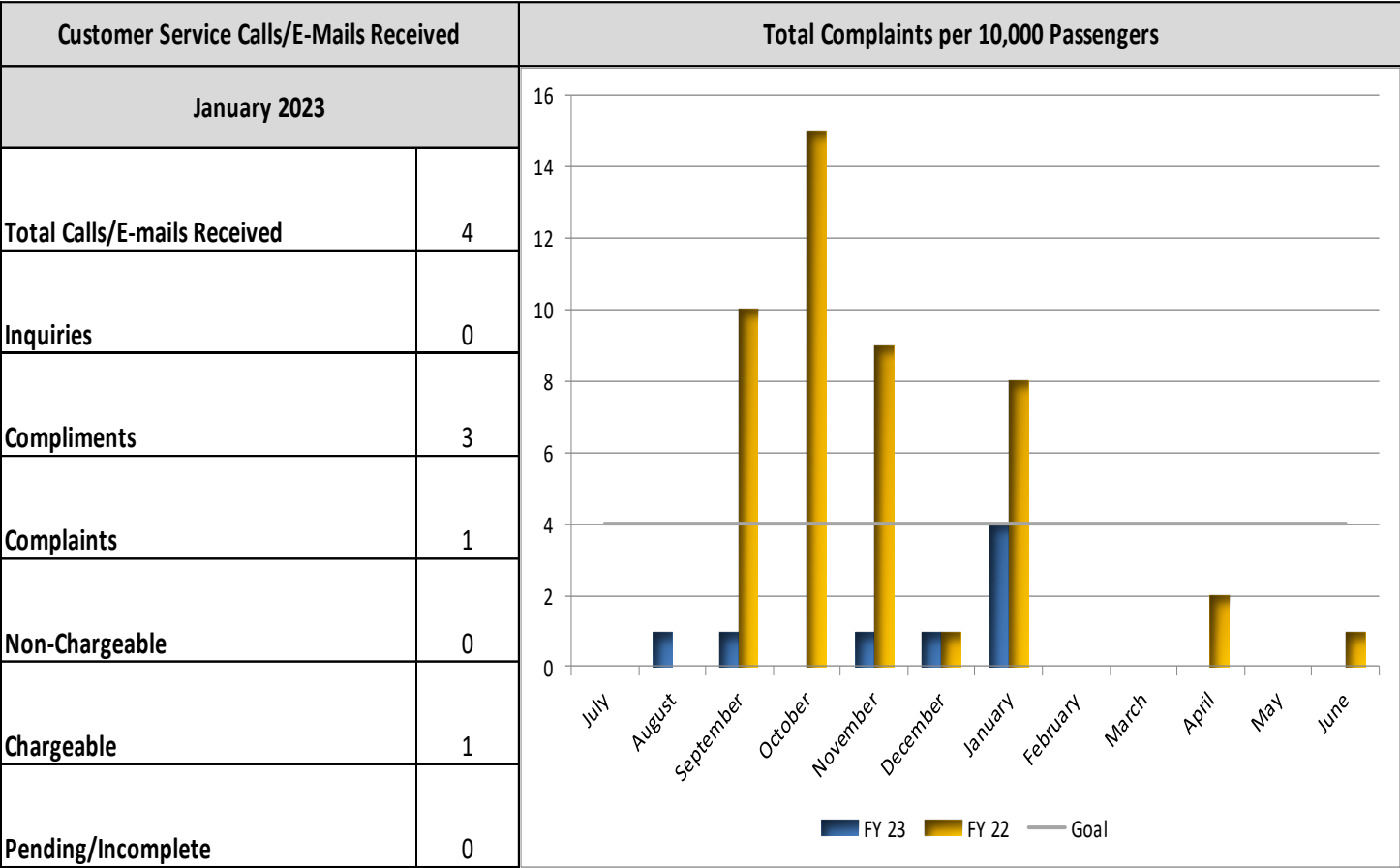


| Month to Date | January | | Variance | | |
|-----------------------|---------|--------------|------------|--------|---------|
| | 2023 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Total Demand | | 1,314 | 796 | 518 | 65.1% |
| Denials | | - | - | - | 0.0% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 318 | 176 | 142 | 80.7% |
| No Shows | | 30 | 64 | (34) | -53.1% |
| Total Passengers | | 966 | 556 | 410 | 73.7% |
| Trips | | | | | |
| Total Trips | | 811 | 428 | 383 | 89.5% |
| Revenue | | | | | |
| Regular Fare Revenue | | - | - | - | - |
| Economy Fare Revenue | | - | - | - | - |
| Total Fares Collected | \$ | - | \$ | - | - |
| Miles | | | | | |
| Revenue Miles | | 3,963 | 2,245 | 1,718 | 76.5% |
| Deadhead Miles | | 1,612 | 855 | 757 | 88.5% |
| Total Service Miles | | 5,575 | 3,100 | 2,475 | 79.8% |
| Non-Route Miles | | 46 | 711 | (665) | -93.5% |
| Total Miles | | 5,621 | 3,811 | 1,810 | 47.5% |
| Revenue Hours | | 444 | 299 | 145 | 48.5% |
| Service Hours | | 646 | 534 | 112 | 20.9% |

*Ridership subject to change due to cancellations

| Year to Date | January YTD | | Variance | | |
|-----------------------|-------------|--------------|------------|---------|---------|
| | 2023 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Total Demand | | 8,425 | 4,845 | 3,580 | 73.9% |
| Denials | | - | - | - | 0.0% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 2,162 | 1,056 | 1,106 | 104.7% |
| No Shows | | 208 | 252 | (44) | -17.5% |
| Total Passengers | | 6,055 | 3,537 | 2,518 | 71.2% |
| Trips | | | | | |
| Total Trips | | 5,044 | 2,926 | 2,118 | 72.4% |
| Revenue | | | | | |
| Regular Fare Revenue | | - | - | - | 0.0% |
| Economy Fare Revenue | | - | - | - | 0.0% |
| Total Fares Collected | | \$ - | \$ - | \$ - | 0.0% |
| Expenses | | | | | |
| Total Expenses | | \$ - | \$ - | \$ - | 0.0% |
| Miles | | | | | |
| Revenue Miles | | 24,049 | 14,431 | 9,617 | 66.6% |
| Deadhead Miles | | 10,137 | 5,130 | 5,007 | 97.6% |
| Total Service Miles | | 34,186 | 19,561 | 14,625 | 74.8% |
| Non-Route Miles | | 796 | 5,896 | (5,100) | -86.5% |
| Total Miles | | 34,982 | 25,457 | 9,525 | 37.4% |
| Revenue Hours | | 2,850 | 2,044 | 805 | 39.4% |
| Service Hours | | 4,294 | 3,870 | 424 | 11.0% |

*Ridership subject to change due to cancellations





| Month to Date | January | | Variance | | January | Variance | |
|----------------------|---------|---------|------------|-------------------|---------|----------|---------|
| | 2022 | Current | Prior Year | Amount Percent | Budget | Amount | Percent |
| Expenses | | | | | | | |
| Vehicle Maintenance | \$ | - | - | \$ - 0.0% | 10,000 | 10,000 | 100% |
| Services | | - | 1,746 | 1,746 100.0% | - | - | 0% |
| Materials & Supplies | | - | - | - 0.0% | - | - | 0% |
| Electricity | | - | 450 | 450 100.0% | 9,167 | 9,167 | 100% |
| Total Expenses | | - | 2,196 | 2,196 100.0% | 19,167 | 19,167 | 100% |
| Miles | | | | | | | |
| Total Miles | | 8,308 | 756 | (7,552) -998.9% | | | |
| KWH | | | | | | | |
| | | 59,206 | 3,753 | (55,453) -1477.6% | | | |

| Year to Date | Year to Date | | Variance | | Year to Date | Variance | |
|----------------------|--------------|------------|----------|--------------------|--------------|----------|---------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Expenses | | | | | | | |
| Vehicle Maintenance | \$ | - | - | \$ - 0.0% | 120,000 | 120,000 | 100% |
| Services | | 195 | 7,447 | 7,252 97.4% | - | (195) | 0% |
| Materials & Supplies | | - | - | - 0.0% | - | - | 0% |
| Electricity | | 44,406 | 1,520 | (42,886) -2821.5% | 110,000 | 65,594 | 60% |
| Total Expenses | | 44,601 | 8,967 | (35,634) -397.4% | 230,000 | 185,399 | 81% |
| Miles | | | | | | | |
| Total Miles | | 61,750 | 4,741 | (57,009) -1202.5% | | | |
| KWH | | | | | | | |
| | | 336,792 | 12,664 | (324,128) -2559.4% | | | |

Appendices – Additional Data

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





| Month to Date | January | | Variance | | January | | Variance | |
|---------------|---------|---------|------------|--------|---------|--------|----------|---------|
| | 2023 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |

| | | | | | | | | |
|------------------|--|-----------|-----------|---------|-------|-----------|---------|-------|
| Total Passengers | | 1,190,223 | 1,021,592 | 168,631 | 16.5% | 1,191,667 | (1,444) | -0.1% |
|------------------|--|-----------|-----------|---------|-------|-----------|---------|-------|

| 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 | 47,207 | 40,461 |
| Saturdays | 4 | 3 | 16 | 16 | Saturdays | 25,555 | 20,912 |
| Sundays | 5 | 4 | | | Sundays | 16,657 | 15,342 |
| Holidays | 1 | 3 | | | Holidays | 13,371 | 11,553 |
| Total | 31 | 31 | | | Total | 38,164 | 30,491 |

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

| | | | | | | | | |
|------------------|--|-----------|-----------|---------|-------|-----------|---------|------|
| Total Passengers | | 8,526,315 | 7,608,104 | 918,211 | 12.1% | 8,341,667 | 184,648 | 2.2% |
|------------------|--|-----------|-----------|---------|-------|-----------|---------|------|

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

| | | | | | | | |
|-----------|-----|-----|-----|-----|-----------|--------|--------|
| Weekdays | 149 | 149 | 113 | 113 | Weekdays | 48,097 | 43,058 |
| Saturdays | 30 | 30 | | | Saturdays | 27,067 | 22,585 |
| Sundays | 31 | 31 | | | Sundays | 17,556 | 16,318 |
| Holidays | 5 | 5 | | | Holidays | 11,248 | 10,674 |
| Total | 215 | 215 | | | Total | 39,657 | 35,387 |

| 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 | 1,177,929 | 1,183,923 | | | | | | 8,482,553 |
| Express Routes | 5,460 | 7,222 | 6,573 | 6,783 | 6,258 | 5,166 | 6,300 | | | | | | 43,762 |
| Total | 1,058,756 | 1,280,014 | 1,274,438 | 1,300,020 | 1,239,769 | 1,183,095 | 1,190,223 | | | | | | 8,526,315 |

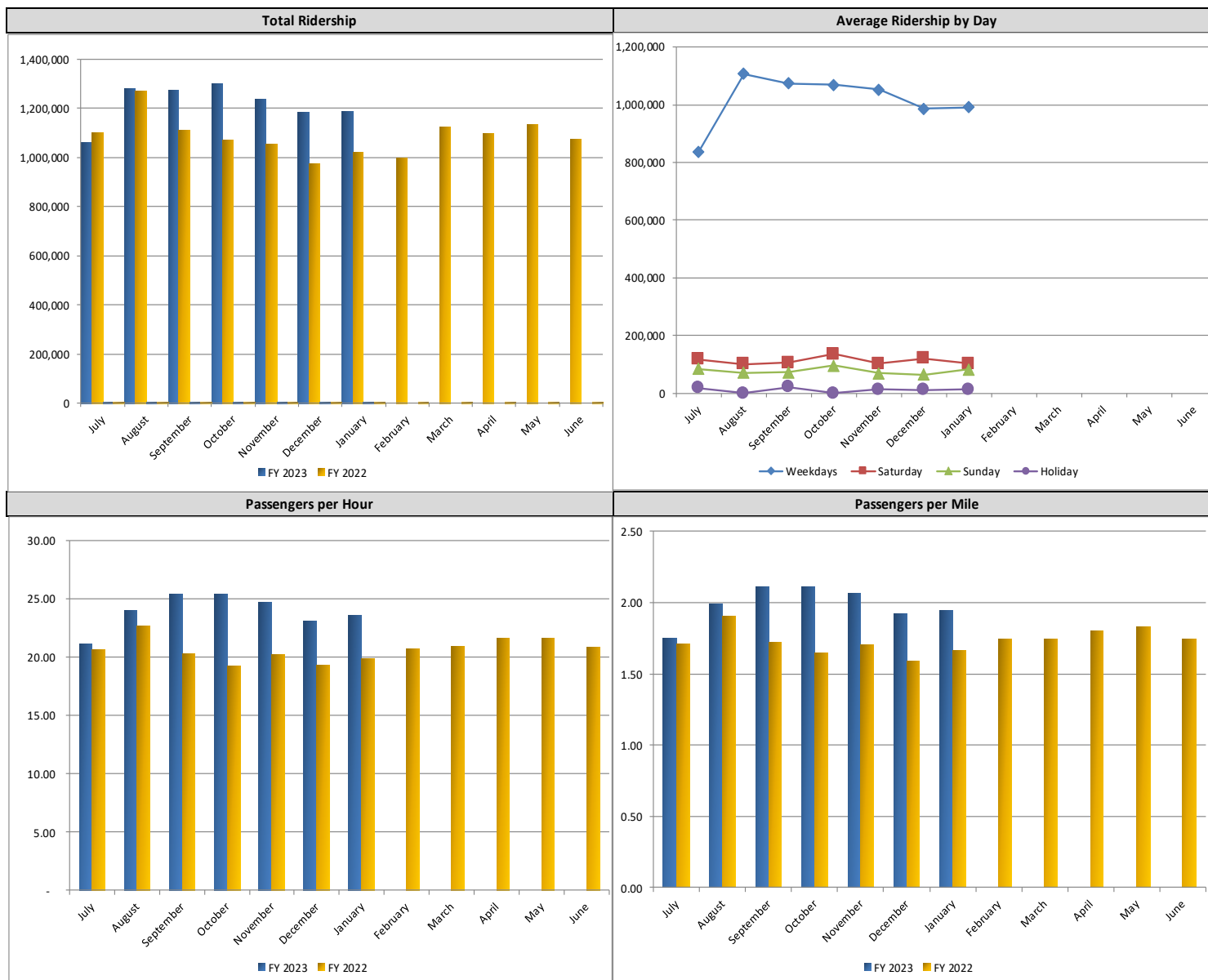
| Previous Year | July 2021 | August 2021 | September 2021 | October 2021 | November 2021 | December 2021 | January 2022 | February 2022 | March 2022 | April 2022 | May 2022 | June 2022 | YTD FY 2022 |
|----------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes | 1,098,929 | 1,266,795 | 1,104,679 | 1,066,594 | 1,053,006 | 972,004 | 1,017,665 | | | | | | 7,579,672 |
| Express Routes | 3,759 | 4,334 | 4,326 | 4,179 | 4,190 | 3,717 | 3,927 | | | | | | 28,432 |
| Total | 1,102,688 | 1,271,129 | 1,109,005 | 1,070,773 | 1,057,196 | 975,721 | 1,021,592 | | | | | | 7,608,104 |

| 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 | 205,925 | 166,258 | | | | | | 902,881 |
| Express Routes | 1,701 | 2,888 | 2,247 | 2,604 | 2,068 | 1,449 | 2,373 | | | | | | 15,330 |
| Total | (43,932) | 8,885 | 165,433 | 229,247 | 182,573 | 207,374 | 168,631 | | | | | | 918,211 |

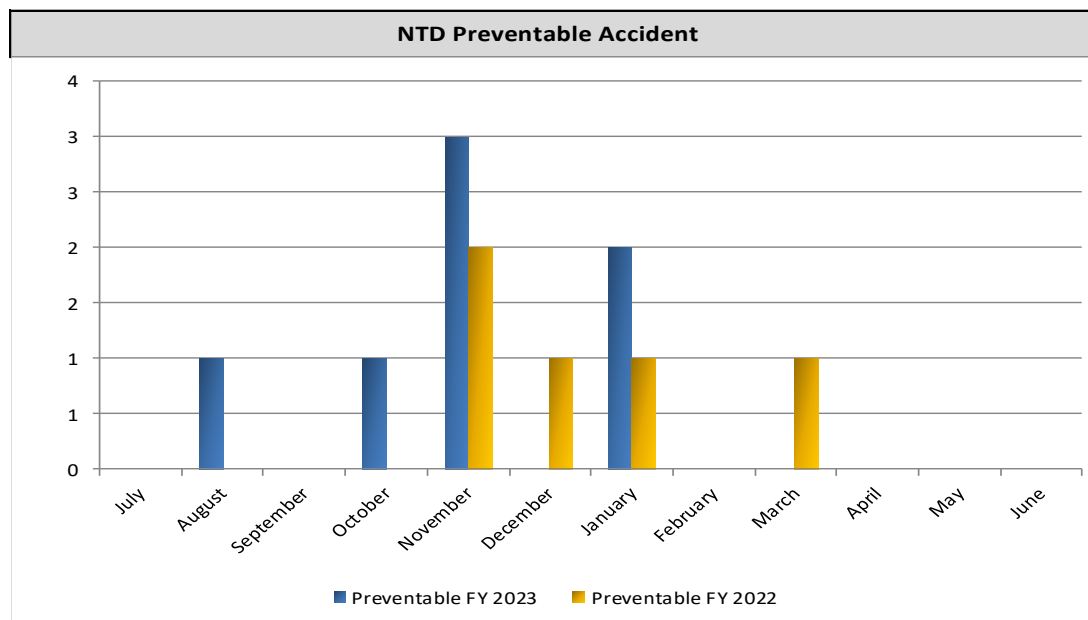
| % Variance | July | August | September | October | November | December | January | February | March | April | May | June | YTD FY 2023 |
|----------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|----------|-------|-------|-----|------|--------------|
| Fixed Routes | -4.2% | 0.5% | 14.8% | 21.2% | 17.1% | 21.2% | 16.3% | | | | | | 11.9% |
| Express Routes | 45.3% | 66.6% | 51.9% | 62.3% | 49.4% | 39.0% | 60.4% | | | | | | 53.9% |
| Total | -4.0% | 0.7% | 14.9% | 21.4% | 17.3% | 21.3% | 16.5% | | | | | | 12.1% |

| 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 | 986,895 | 991,347 | | | | | | 7,118,375 |
| Saturday | 116,885 | 100,928 | 105,642 | 135,670 | 102,848 | 120,760 | 102,220 | | | | | | 784,953 |
| Sunday | 85,415 | 71,544 | 73,824 | 95,975 | 69,768 | 64,428 | 83,285 | | | | | | 544,239 |
| Holiday | 19,036 | | 21,232 | | 14,087 | 11,012 | 13,371 | | | | | | 78,738 |
| Total | 1,058,756 | 1,280,014 | 1,274,428 | 1,300,020 | 1,239,769 | 1,183,095 | 1,190,223 | | | | | | 8,526,305 |

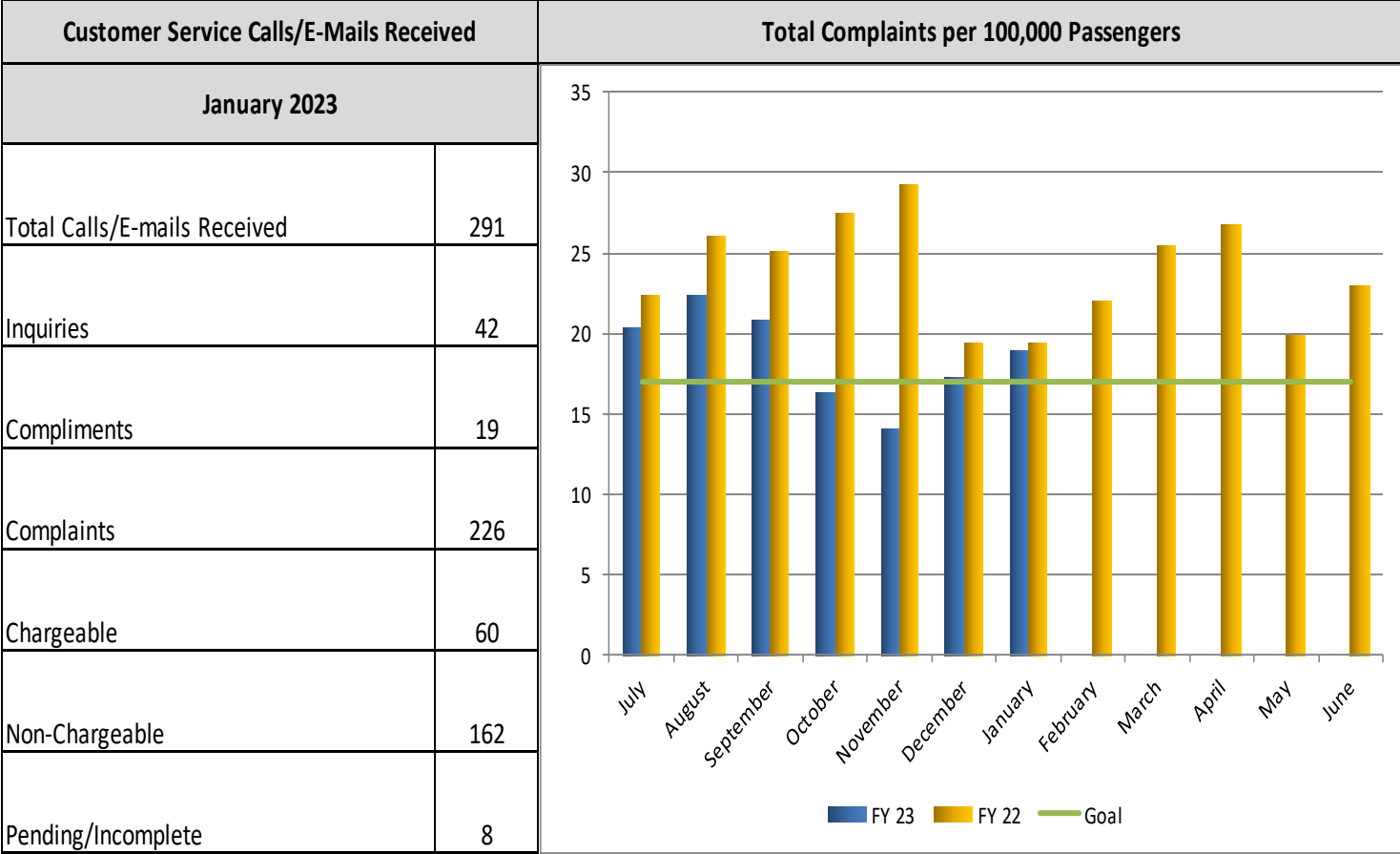
| Averages By: | July 2022 | August 2022 | September 2022 | October 2022 | November 2022 | December 2022 | January 2023 | February 2023 | March 2023 | April 2023 | May 2023 | June 2023 | YTD FY 2023 |
|--------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|---------------|
| Weekday | 41,871 | 48,154 | 51,130 | 50,875 | 50,146 | 46,995 | 47,207 | | | | | | 48,244 |
| Saturday | 23,377 | 25,232 | 26,413 | 27,134 | 25,712 | 24,152 | 25,555 | | | | | | 27,309 |
| Sunday | 17,083 | 17,886 | 18,456 | 19,195 | 17,442 | 16,107 | 16,657 | | | | | | 17,729 |
| Holiday | 19,036 | | 21,232 | | 14,087 | 11,012 | 13,371 | | | | | | 10,895 |
| Total | 34,153 | 41,291 | 42,481 | 41,936 | 41,326 | 38,164 | 38,394 | | | | | | 39,870 |



| 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 | 2 | 2 | 1 | 4 | 5 |
| January | 2 | 4 | 6 | 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.





| Month to Date | January | | Variance | Percent | January | Variance | Percent |
|---------------|---------|---------|----------|---------|---------|----------|---------|
| | 2023 | Current | | | | | |

| | | | | | | | | |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|
| Route Passengers | | 143,854 | 103,813 | 40,041 | 38.6% | 103,813 | 40,041 | 38.6% |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|

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

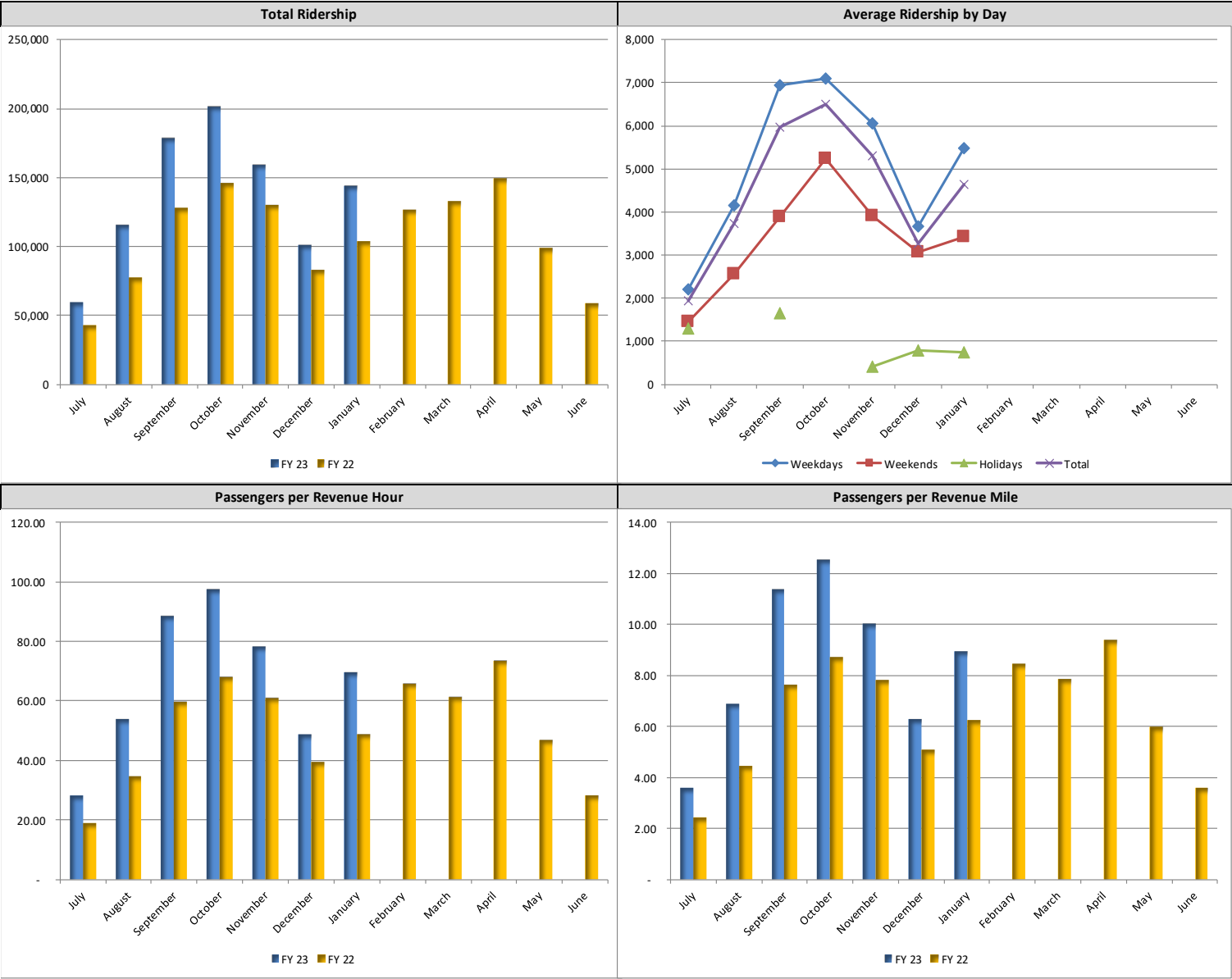
| | | | | | | | |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 21 | 21 | 14 | 15 | Weekdays | 5,477 | 3,792 |
| Weekends | 8 | 9 | | | Weekends | 3,417 | 2,634 |
| Holidays | 2 | 1 | | | Holidays | 753 | 485 |
| Total | 31 | 31 | | | Total | 4,640 | 3,349 |

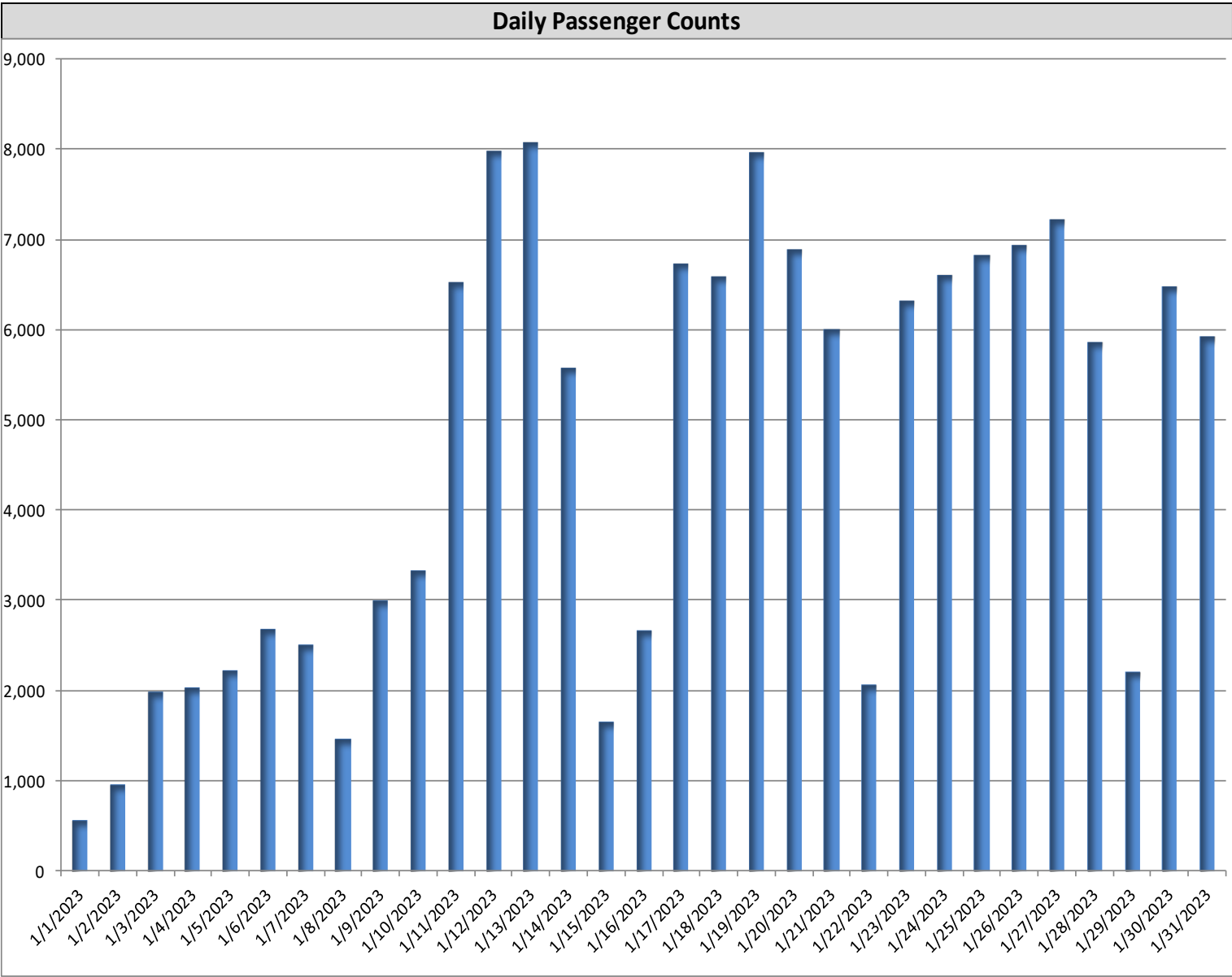
| Year to Date | January YTD | | Variance | Percent | January YTD | Variance | Percent |
|--------------|-------------|------------|----------|---------|-------------|----------|---------|
| | Current | Prior Year | | | | | |

| | | | | | | | |
|------------------|---------|---------|---------|-------|---------|---------|-------|
| Route Passengers | 959,759 | 710,953 | 248,806 | 35.0% | 710,953 | 248,806 | 35.0% |
|------------------|---------|---------|---------|-------|---------|---------|-------|

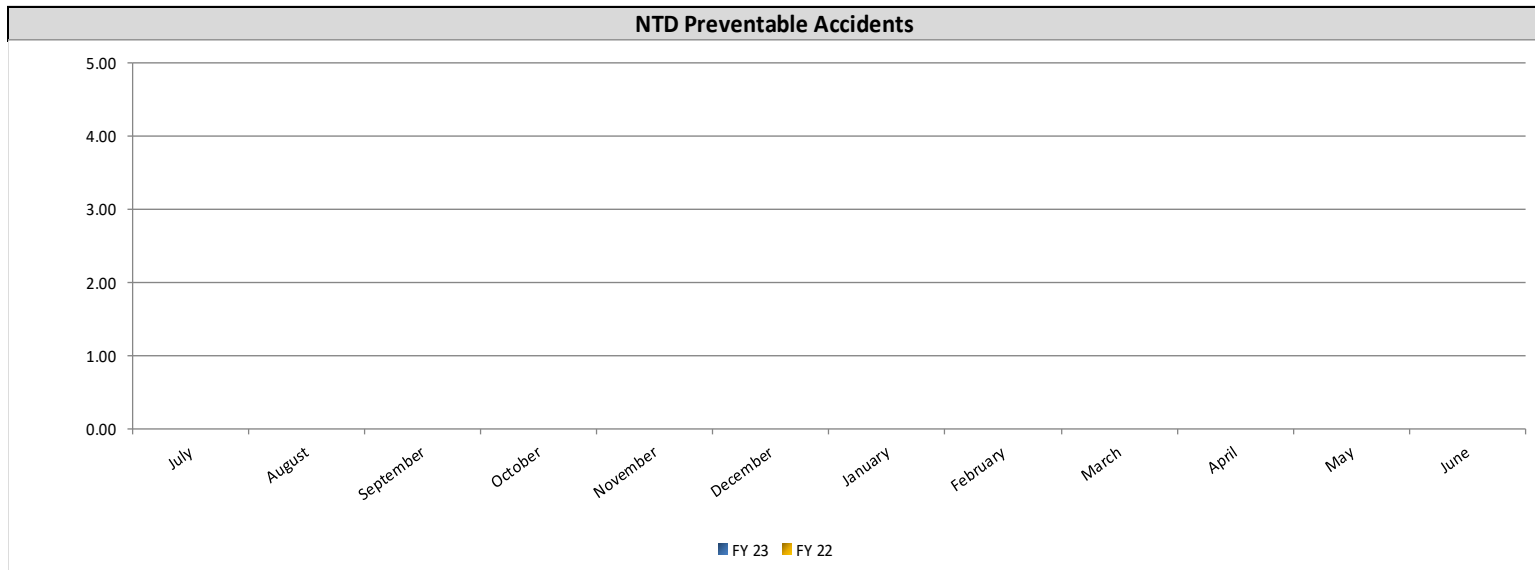
| Year to Date | Calendar Days | | School Days | Prior Year | Average Route Ridership | |
|--------------|---------------|------------|-------------|------------|-------------------------|--|
| | Current | Prior Year | | | | |

| | | | | | | | |
|----------|-----|-----|----|----|----------|-------|-------|
| Weekdays | 148 | 150 | 91 | 96 | Weekdays | 5,094 | 3,718 |
| Weekends | 59 | 60 | | | Weekends | 3,367 | 2,495 |
| Holidays | 8 | 5 | | | Holidays | 907 | 698 |
| Total | 215 | 215 | | | Total | 4,464 | 3,307 |

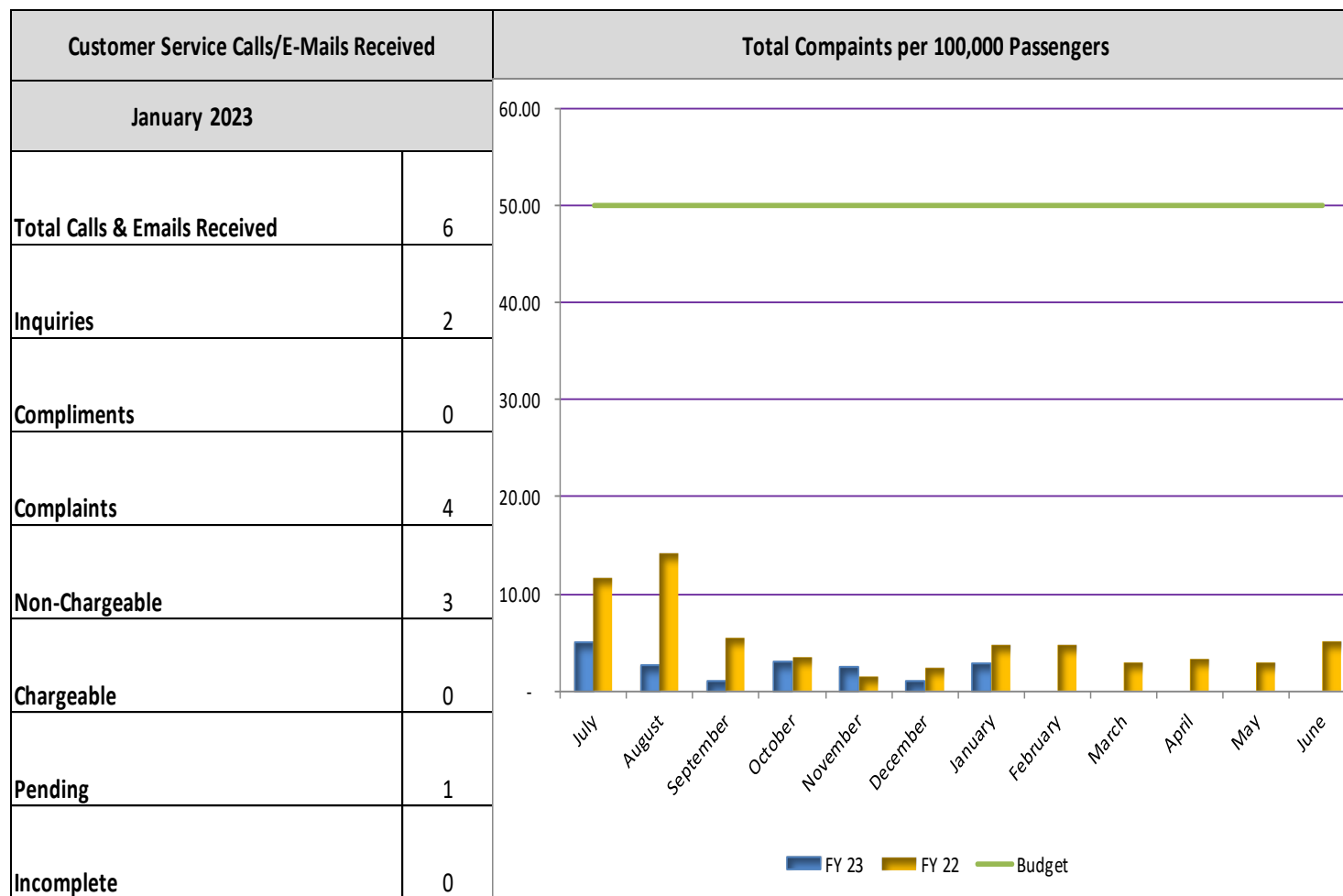




| Accidents | | | | | | |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
| | FY 2023 | | | FY 2022 | | |
| | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July | 0 | 0 | 0 | 0 | 0 | 0 |
| August | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 2023 | January | | Variance | | January Budget | Variance | |
|-------------------------------|---------------|---------------|--------------|--------------|-------------------|--------------|--------------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 16,172 | 11,943 | 4,229 | 35.4% | 13,090 | 3,082 | 23.5% |
| Economy Fare Passengers | 20,560 | 18,335 | 2,225 | 12.1% | 20,670 | (110) | -0.5% |
| Revenue Passengers | 36,732 | 30,278 | 6,454 | 21.3% | 33,760 | 2,972 | 8.8% |
| Other Passengers (PCA) | 1,421 | 1,357 | 64 | 4.7% | 1,510 | (89) | -5.9% |
| Total Passengers | 38,153 | 31,635 | 6,518 | 20.6% | 35,270 | 2,883 | 8.2% |

| Month to Date | Calendar Days | | | Average Route Ridership | |
|---------------|---------------|------------|-----------|-------------------------|------------|
| | Current | Prior Year | | Current | Prior Year |
| Weekdays | 21 | 21 | Weekdays | 1,587 | 1,325 |
| Saturdays | 4 | 4 | Saturdays | 541 | 437 |
| Sundays | 5 | 5 | Sundays | 430 | 373 |
| Holidays | 1 | 1 | Holidays | 507 | 202 |
| Total | 31 | 31 | Total | 1,231 | 1,020 |

| Year to Date | November YTD | | Variance | | November YTD Budget | Variance | |
|-------------------------------|----------------|----------------|---------------|--------------|------------------------|---------------|-------------|
| | Current | Prior Year | Amount | Percent | | Amount | Percent |
| Passengers | | | | | | | |
| Regular Fare Passengers | 113,364 | 84,758 | 28,606 | 33.8% | 91,850 | 21,514 | 23.4% |
| Economy Fare Passengers | 140,909 | 140,373 | 536 | 0.4% | 145,060 | (4,151) | -2.9% |
| Revenue Passengers | 254,273 | 225,131 | 29,142 | 12.9% | 236,910 | 17,363 | 7.3% |
| Other Passengers (PCA) | 10,768 | 10,387 | 381 | 3.7% | 10,630 | 138 | 1.3% |
| Total Passengers | 265,041 | 235,518 | 29,523 | 12.5% | 247,540 | 17,501 | 7.1% |

| Year to Date | Calendar Days | | | Average Route Ridership | | |
|--------------|---------------|------------|-----|-------------------------|------------|-------|
| | Current | Prior Year | | Current | Prior Year | |
| 2023 | Weekdays | 148 | 148 | Weekdays | 1,570 | 1,390 |
| | Saturdays | 31 | 29 | Saturdays | 528 | 471 |
| | Sundays | 31 | 31 | Sundays | 461 | 406 |
| | Holidays | 5 | 7 | Holidays | 403 | 514 |
| | Total | 215 | 215 | Total | 1,233 | 1,095 |

| 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 | 36,485 | 38,153 | | | | | | 265,041 |
| | | | | | | | | | | | | | |
| TOTAL | 35,548 | 40,128 | 38,642 | 39,009 | 37,076 | 36,485 | 38,153 | | | | | | 265,041 |

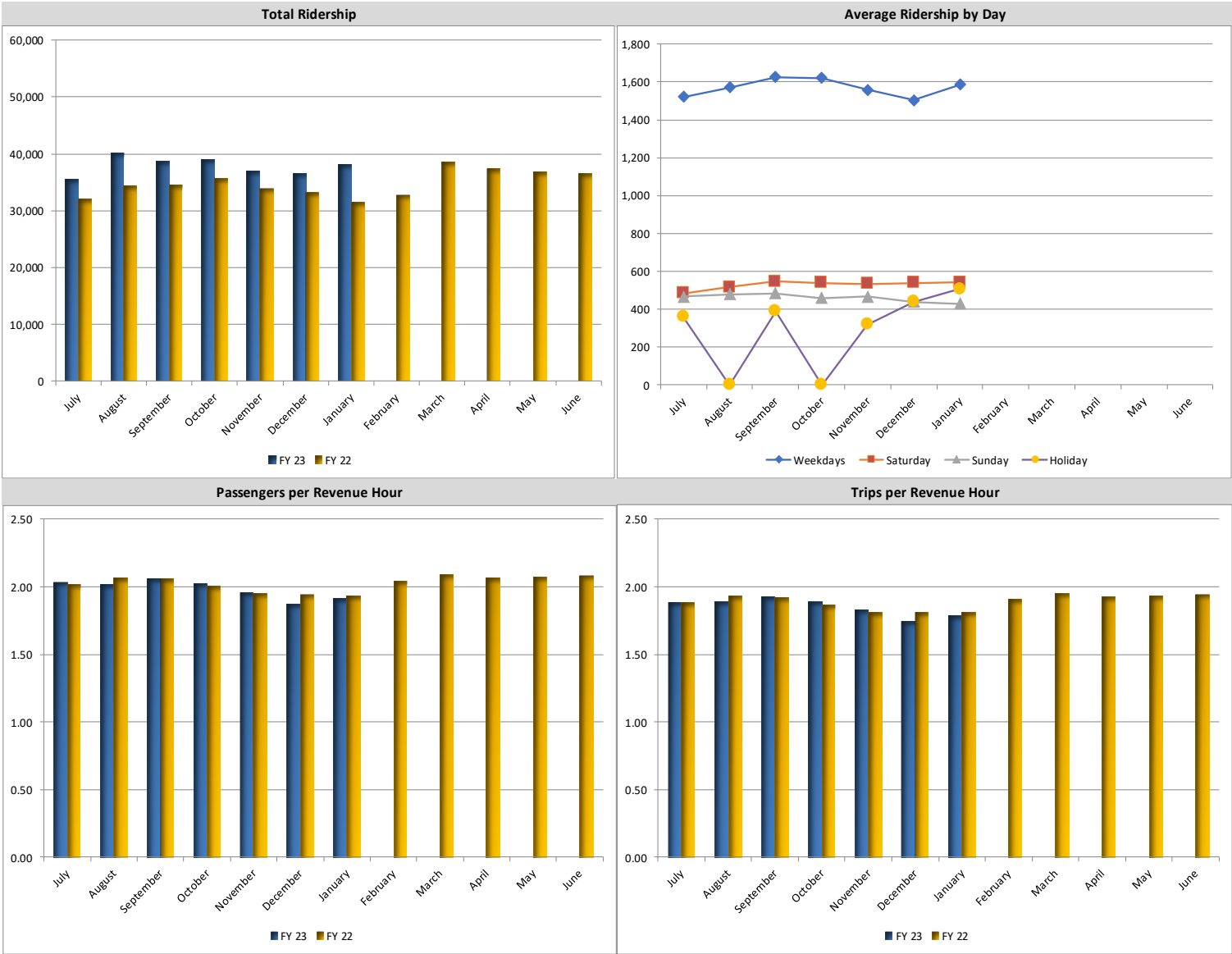
| PREVIOUS YEAR | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | OCTOBER 2021 | NOVEMBER 2021 | DECEMBER 2021 | JANUARY 2022 | FEBRUARY 2022 | MARCH 2022 | APRIL 2022 | MAY 2022 | JUNE 2022 | YTD FY 2022 |
|-----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------|------------|----------|-----------|----------------|
| Demand Response | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | | | | | | 417,501 |
| | | | | | | | | | | | | | |
| TOTAL | 32,136 | 34,423 | 34,563 | 35,663 | 33,917 | 33,181 | 31,635 | | | | | | 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 | 3,304 | 6,518 | | | | | | 29,523 |
| | | | | | | | | | | | | | |
| TOTAL | 3,412 | 5,705 | 4,079 | 3,346 | 3,159 | 3,304 | 6,518 | | | | | | 29,523 |

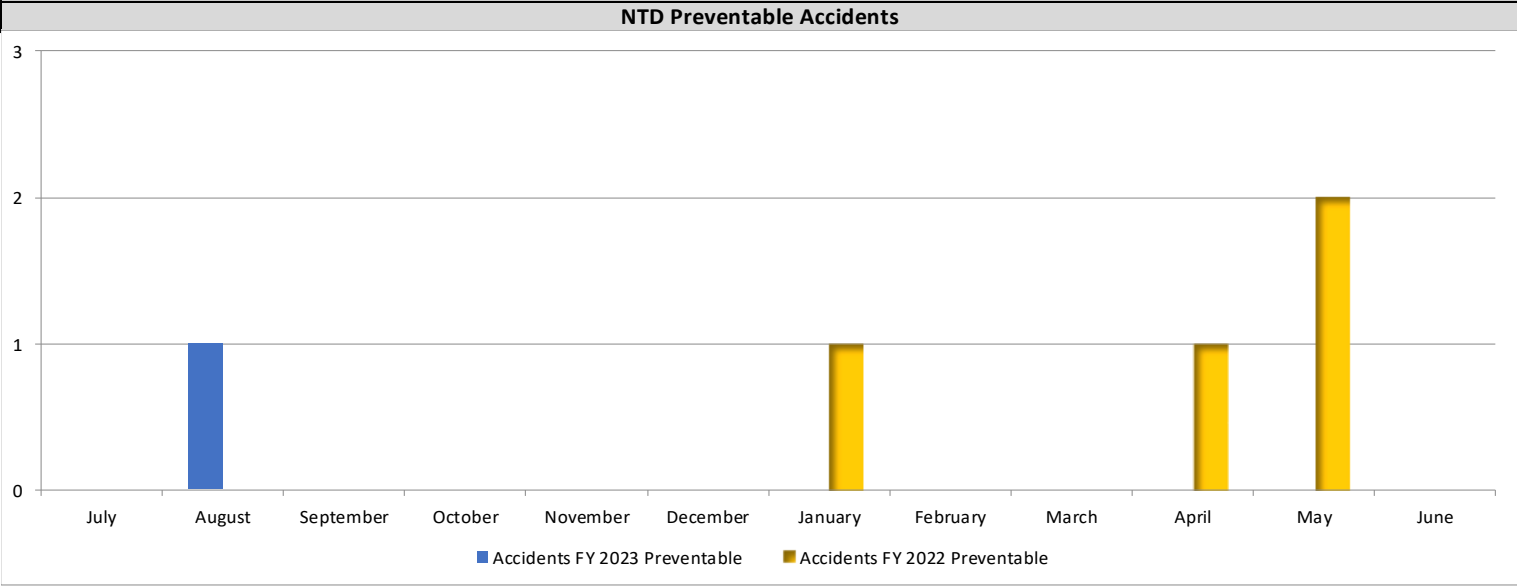
| % VARIANCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2023 |
|-----------------|--------------|--------------|--------------|-------------|-------------|--------------|--------------|----------|-------|-------|-----|------|-------------|
| Demand Response | 10.6% | 16.6% | 11.8% | 9.4% | 9.3% | 10.0% | 20.6% | | | | | | 7.1% |
| | | | | | | | | | | | | | |
| TOTAL | 10.6% | 16.6% | 11.8% | 9.4% | 9.3% | 10.0% | 20.6% | | | | | | 7.1% |

| 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 | 31,595 | 33,331 | | | | | | 232,388 |
| Saturday | 2,418 | 2,069 | 2,183 | 2,692 | 2,139 | 2,696 | 2,163 | | | | | | 16,360 |
| Sunday | 2,339 | 1,917 | 1,942 | 2,301 | 1,870 | 1,755 | 2,152 | | | | | | 14,276 |
| Holiday | 360 | - | 391 | - | 320 | 439 | 507 | | | | | | 2,017 |
| TOTAL | 35,548 | 40,128 | 38,642 | 39,009 | 37,076 | 36,485 | 38,153 | | | | | | 265,041 |

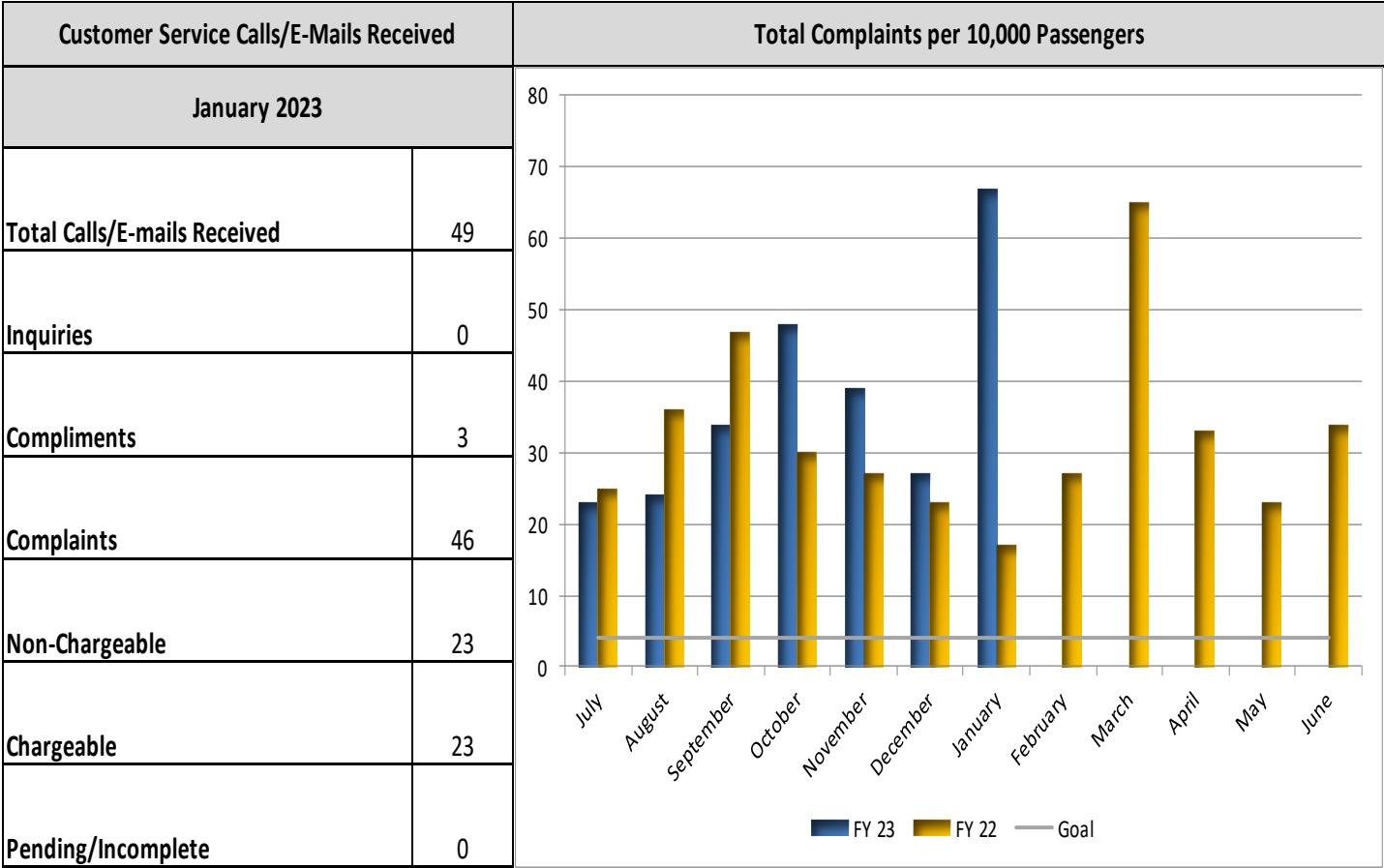
| AVERAGES BY: | JULY 2022 | AUGUST 2022 | SEPTEMBER 2022 | OCTOBER 2022 | NOVEMBER 2022 | DECEMBER 2022 | JANUARY 2023 | FEBRUARY 2023 | MARCH 2023 | APRIL 2023 | MAY 2023 | JUNE 2023 | YTD FY 2023 |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday | 1,522 | 1,571 | 1,625 | 1,620 | 1,559 | 1,505 | 1,587 | | | | | | 1,570 |
| Saturday | 484 | 517 | 546 | 538 | 535 | 539 | 541 | | | | | | 528 |
| Sunday | 468 | 479 | 486 | 460 | 468 | 439 | 430 | | | | | | 461 |
| Holiday | 360 | | 391 | 0 | 320 | 439 | 507 | | | | | | 403 |
| TOTAL | 1,147 | 1,294 | 1,288 | 1,258 | 1,236 | 1,177 | 1,231 | | | | | | 1,233 |



| 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 | 2 | 2 | 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. |