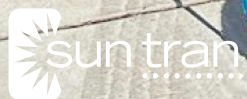




MONTHLY OPERATIONS REPORT

JUNE 2023



JUNE 2023 HIGHLIGHTS

Sun Tran, Sun Van and Sun Link Mission & Vision statement

Mission: Working together to improve the community's quality of life by providing safe, secure, efficient and reliable customer- focused public transportation.

Vision: Sun Tran, Sun Link and Sun Van enhancing lives through mobility.

CITY OF TUCSON AWARDED FEDERAL GRANT FOR CNG BUSES TO REDUCE CARBON EMISSIONS (June 26, 2023 Media Release)

Under the leadership of Tucson Mayor Regina Romero to decarbonize the transportation sector as outlined in the City's Climate Action Plan, the City of Tucson was awarded a \$21,490,560 grant from the Federal Transportation Administration (FTA) to purchase 39 Compressed Natural Gas (CNG) buses to replace the remaining high emissions producing diesel-fuel buses in Sun Tran's fleet. The switch will reduce carbon dioxide emissions by 2,480 metric tons as the City works toward achieving carbon neutrality in City operations by 2030.

"The City of Tucson is leading the way in addressing climate change head-on," said Mayor Romero. "I promised Tucsonans that I'd take clear action to create a clean and sustainable city, and with the support of our federal partners, I am doing just that. Decarbonizing the transit system will be a powerful victory for our community, bringing cleaner air and a brighter future for all Tucsonans."

The positive environmental impacts of these new buses will extend beyond Tucson's borders, benefiting residents of the City of

South Tucson, the Town of Marana, the City of South Tucson, the Town of Oro Valley, and Unincorporated Pima County, with access to Sun Tran's fixed routes.



"This grant represents a significant investment that will reduce our collective transit carbon footprint, improve air quality, and enhance the quality of life for Tucson residents who have faced social and economic inequities. These are the positive opportunities that arise when Democrats are at the helm of Congress, taking decisive actions to advance our climate goals and enable environmental justice in southern Arizona. I eagerly anticipate our ongoing collaboration with the City of Tucson as we

champion climate action, resilience, and address the needs of historically underinvested communities," said U.S. Congressman Raúl Grijalva.

Sam Credio, Director of the City of Tucson's Department of Transportation and Mobility stated, "I would like to thank Mayor Romero for her continued leadership in our conversion to alternative fuel transit vehicles, and the Federal Transit Administration for their confidence in the City of Tucson to deliver on a grant of this magnitude. I am excited about the impact this will have on our community, especially those areas that have experienced historic disinvestment. Tucson has been a leader in converting our transit fleet to clean energy. Our team is well poised to deliver on this commitment to Climate Action."

The transportation sector accounts for nearly one-third of greenhouse gas emissions. With this grant, the City of Tucson Department of Transportation and Mobility will continue paving the way toward a more sustainable future.

PROMOTIONS

PACO BALLESTEROS PROMOTION TO GRAPHIC DESIGNER



Paco, who has been with Sun Tran since 1999 and was originally brought on as a Production Artist has accepted the role of Graphic Designer for Sun Tran, Sun Link and Sun Van. Over the past 24 years, Paco has been instrumental in

his role with managing service brands, complete rebranding efforts, system mapping and material development. Paco incorporates his bilingual skills in the verbal and written development all of Sun Tran, Sun Link and Sun Van's materials. Congratulations Paco!

JOHNNY DEAN PROMOTION TO SAFETY MANAGER SUN VAN



Congratulations to Johnny Dean who has joined the Safety Department as the Safety Manager at Sun Van. Johnny moved to Tucson in 2021 from Waukegan, IL and working as an Adjunct Professor

at Chicago State University. In 2023, Dean became an Operator at Sun Tran and his motto of "I work for my success" quickly paid off as he promoted to the role of Supervisor since his initial hire as an Operator.

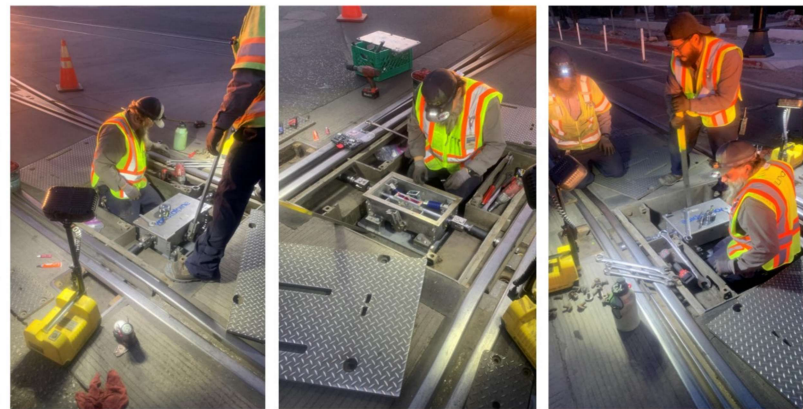
WILL HEATH PROMOTION TO DIRECTOR OF SAFETY & SECURITY



Will Heath has assumed the position of Director of Safety and Security for Sun Tran, Sun Link and Sun Van. While Will may be new to this RATP Dev role, he is no stranger to Sun Tran or safety. Will has a wealth of experience in transit safety

and security. In his twenty-six (26) years at Sun Tran and Sun Van he has served as an Operations Supervisor, Safety Training Supervisor, and the Director of Risk Management. Will has earned all his safety certifications for bus paratransit and rail safety. In his current role Will has been responsible for oversight of Sun Tran safety and security. He has managed the Sun Tran operator training program, safety management and risk management activities for Sun Tran and Sun Van. Will has a passion for safety. His focus includes providing a safe work environment for our staff and a safe riding experience for our customers.

THANK YOU, RAIL MAINTENANCE STAFF!



Sun Link right-of-way (ROW) Maintenance staff install a sealed switchbox at University Blvd and 3rd Ave in the early a.m. hours. This sealed switchbox is designed to keep debris from accumulating within the switch mechanism, which reduces wear on the components, and makes it easier to inspect and maintain. The right-of-way maintenance team performs this type of maintenance throughout the

JUNETEENTH NATIONAL INDEPENDENCE DAY

Sun Tran, Sun Van and Sun Link administrative employees are now entitled to observe Juneteenth as a floating holiday. Juneteenth became a federal holiday in 2021.



Sun Van introduced 47 (forty-seven) 2022 Ford E-450 Startrans Senator II vehicles into the fleet. The new vehicles are equipped with a Q-Straint mobility device securement

FORD E-450 VANS & GETAC TABLETS

system. Operators received training during the Sun Van Safety meeting on the new devices and how to properly secure the mobility device on a Sun Van vehicle.



Getac tablets were installed in the vehicles with customer mounting decks so drivers can easily navigate the GPS location while safely operating the vehicle. The new tablets will assist with helping to meet On Time Performance goals with more accurate data to pick up/drop off Sun Van riders.

COMMUNITY OUTREACH

Learn to ride at Savvi, 15 students with vision impairments learned to ride the bus using their canes to guide them on and off, finding seats and how to indicate when they need to get off at a stop. They visited a bus stop to learn how to recognize them when they are traveling on their own. Students also experienced trip planning and our Coach Operator, Jason Smith, gave them tips to use while riding.



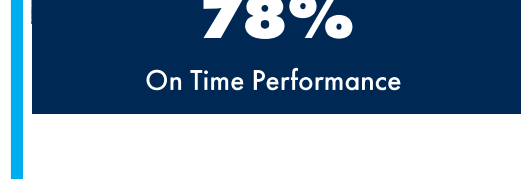
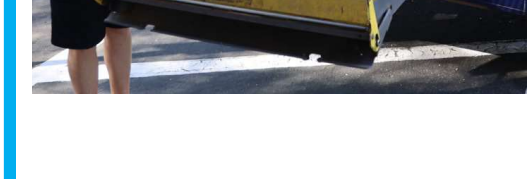
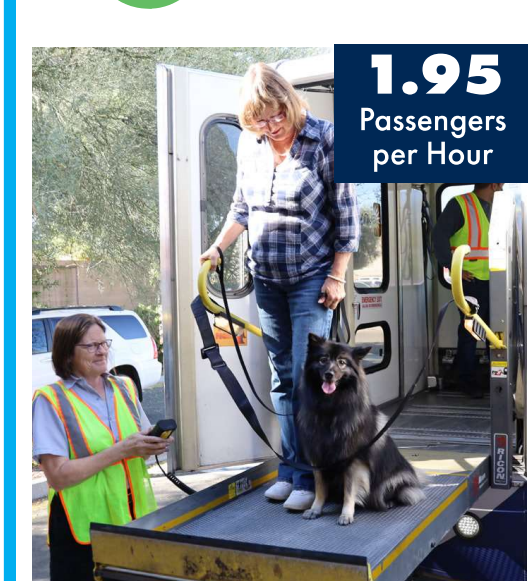
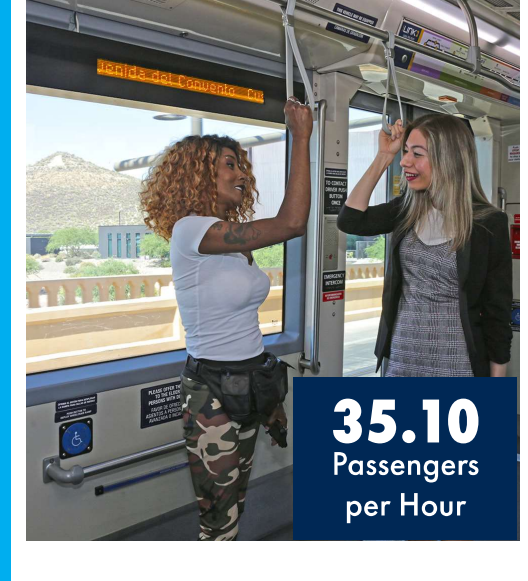
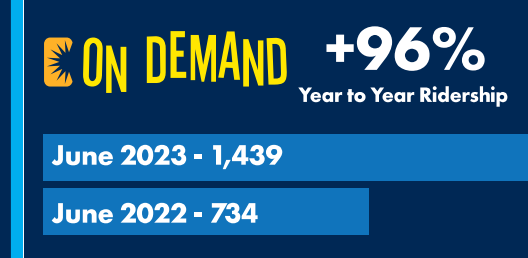
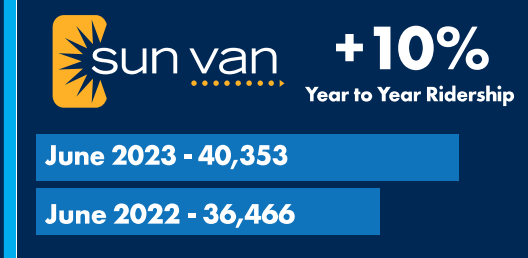
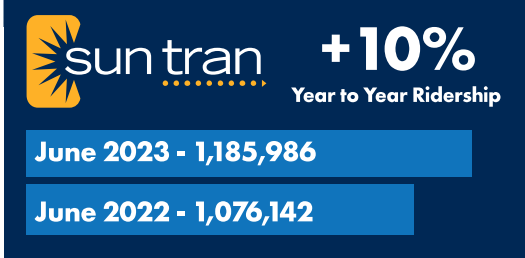
COMPREHENSIVE OPERATIONAL ANALYSIS STUDY (COA)

The City of Tucson and Pima Association of Governments (PAG) and Sun Tran are completing a draft plan of proposed system changes to Sun Tran, Sun Express, Sun Link and Sun Shuttle based on the results of the COA study so far. The teams along with TMD and HDR are continuing evaluating the next steps and planning next set of public outreach meetings and public survey is set to take place in August of 2023. The public will have the chance to weigh in on the draft plan options for the service change considerations. The COA study 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.

PUBLIC/PASSENGER COMMUNICATIONS EFFORTS

Roy Laos, Tohono Tadaí and Ronstadt Transit Centers received new monitors at the Customer Service booths. The new monitors feature a larger and brighter screen to help passenger with wayfinding and up to date transit information. This project is part of an continuing effort by the Marketing & Communications team to upgrade Passenger communications throughout the system.

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	4 - Coach Operators	12 Operator Trainees 2 Reservationist 1 Safety Manager	N/A
PROMOTIONS	1 - Graphic Designer	10 - Trainees to Van Operators	N/A
ASYLUM SHUTTLE	TRIPS 235 PASSENGERS 8,324		



Sun Family All-Stars

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



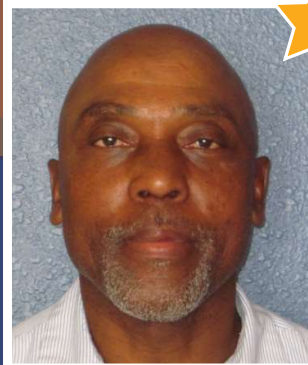
Dexter Hall
Sun Tran Coach Operator

"What a wonderful gentlemen, he is courteous to everyone and makes sure the passengers are seated before he leaves the stop. He is so patient with the passengers especially the "slow movers" and he really takes his time with them. One can only wish that there were a lot more people in the world who love their job and prove it".



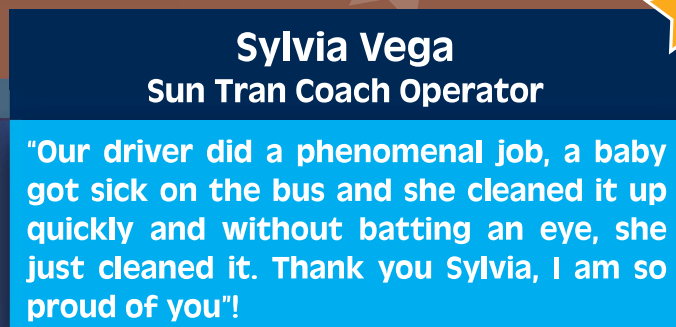
Jesus Lopez
Sun Tran Coach Operator

"My Sun Tran driver is excellent, professional, happy friendly, well groomed and so professional" Thank you!"



Frank Lawson
Sun Van Driver

"Frank has outstanding customer service and is very courteous driver over the years. He really lives up to the standard I am use to from Sun Van".



Sylvia Vega
Sun Tran Coach Operator

"Our driver did a phenomenal job, a baby got sick on the bus and she cleaned it up quickly and without batting an eye, she just cleaned it. Thank you Sylvia, I am so proud of you!"



Joe Stanley
Sun Van Reservationist

"Thank you for hiring Joe, he is so easy to schedule trips with".



Diana Megoza
Sun Van Reservationist

"Diana is such a friendly and kind agent and I am so grateful for her amazing customer service skills".

Sun Tran

System Summary 10

Performance Indicators 11

Route Performance 12

Route Productivity By Route 13

SunLink

System Summary 15

Performance Indicators 16

Sun Van

System Summary 18-19

Performance Indicators 20

On Demand

System Summary 22

Performance Indicators 23

Customer Service 24

Electric Bus

System Summary 26

Sun Tran Appendix	
Ridership	28
Annual Ridership	29
Ridership Charts	30
Expenses	31
Preventable Accidents	32
Customer Service	33
Sun Link Appendix	
Ridership	35
Ridership Charts	36
Daily Passenger Counts	37
Expenses	38
Preventable Accidents	39
Customer Service	40
Sun Van Appendix	
Ridership	42
Annual Ridership	43
Ridership Charts	44
Expenses	45
Preventable Accidents	46
Customer Service	47
Glossary of Terms	
Glossary of Terms	49-50



Month to Date	June		Variance		June		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,185,986	1,076,142	109,844	10%	1,172,131	13,855	1%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -		0%
Expenses								
Total Expenses	\$	8,995,535	\$ 9,063,155	\$ 67,620	1%	\$ 5,515,933	\$ (3,479,602)	-63%
Miles								
Revenue Miles		617,423	619,905	(2,482)	0%	659,167	41,744	6%
Deadhead Miles		68,948	70,551	(1,604)	-2%	99,811	30,863	31%
Total Service Miles		686,370	690,456	(4,086)	-1%	758,978	72,607	10%
Non-Route Miles		18,115	22,378	(4,263)	-19%	7,325	(10,790)	-147%
Total Miles		704,485	712,834	(8,349)	-1%	766,303	61,818	8%
Revenue Hours		51,314	51,537	(223)	0%	55,763	4,449	8%
Service Hours		54,704	55,127	(423)	-1%	59,158	4,454	8%

Year to Date		June YTD		Variance		June YTD		Variance				
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Route Passengers		14,615,275	13,042,145	1,573,130	12%	14,300,000	315,275	2%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0%	\$	-	0%				
Expenses												
Total Expenses	\$	67,054,106	\$	66,237,748	\$	(816,357)	-1%	\$	66,191,196	\$	(862,910)	-1%
Miles												
Revenue Miles		7,354,093	15,970,267	(8,616,174)	-54%	7,910,000	555,907	7%				
Deadhead Miles		834,429	16,874,493	(16,040,064)	-95%	1,197,732	363,303	30%				
Total Service Miles		8,188,522	32,844,760	(24,656,237)	-75%	9,107,732	919,210	10%				
Non-Route Miles		261,221	174,014	87,207	50%	87,900	(173,321)	-197%				
Total Miles		8,449,743	33,018,773	(24,569,030)	-74%	9,195,632	745,889	8%				
Revenue Hours		612,985	631,290	(18,304)	-3%	669,160	56,175	8%				
Service Hours		654,852	669,725	(14,873)	-2%	709,900	55,048	8%				

	System Indicator	Current Month		Prior Year		FY23 YTD		FY22 YTD
1.	Ridership		1,185,986		1,076,142		14,615,275	13,042,145
2.	Passenger Revenue	\$	-	\$	-	\$	-	\$ -
3.	Passenger per Revenue Mile		1.92		1.74		1.99	1.73
4.	Passenger per Revenue Hour		23.11		20.88		23.84	20.66
5.	Revenue per Passenger	\$	-	\$	-	\$	-	\$ -
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	\$ -
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	\$ -
8.	Farebox Recovery Ratio		-		-		-	-
9.	Cost per Passenger		-		8.42		4.59	4.99
10.	Cost per Revenue Mile		-		14.62		9.12	8.63
11.	Cost per Revenue Hour		-		175.86		109.39	103.01
12.	Net Cost per Revenue Hour		175.30		175.86		109.39	103.01
13.	Miles Between Road Calls		15,436		16,754		19,835	20,358
14.	Miles Between Bus Inspections		5,992		5,882		5,897	5,876
15.	Vehicle Accidents per 100,000 Miles		0.57		0.42		0.67	0.60
16.	Complaints per 100,000 Passengers		16.53		22.95		18.69	23.95
17.	Vehicles Operated in Maximum Service		155		147		155	165

Route Performance

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	31,816	-	19,343	1,784			1.76	18.51	\$ -	\$ -	-
2	23,814	-	20,029	1,651			1.21	14.58	-	-	-
3	41,646	-	35,157	2,716			1.32	16.16	-	-	-
4	93,466	-	46,435	4,008			2.28	24.67	-	-	-
5	17,022	-	18,053	1,328			1.01	13.38	-	-	-
6	47,392	-	16,535	1,990			3.07	24.57	-	-	-
7	54,290	-	31,480	2,180			1.93	26.74	-	-	-
8	101,450	-	45,254	3,721			2.58	29.16	-	-	-
9	57,186	-	33,297	2,417			1.89	25.12	-	-	-
10	31,866	-	14,408	1,214			2.31	26.92	-	-	-
11	102,224	-	46,372	3,600			2.38	29.73	-	-	-
12	33,930	-	14,767	1,316			2.35	26.24	-	-	-
15	19,970	-	19,861	1,553			1.08	13.33	-	-	-
16	92,394	-	34,517	3,076			2.91	31.26	-	-	-
17	69,622	-	45,975	3,203			1.73	23.41	-	-	-
18	88,002	-	16,630	1,788			2.98	50.07	-	-	-
19	24,160	-	8,644	846			2.98	29.55	-	-	-
21	13,248	-	9,985	868			1.42	15.82	-	-	-
22	4,196	-	6,107	467			0.70	9.14	-	-	-
23	28,128	-	19,067	1,638			1.51	17.47	-	-	-
24	16,238	-	8,173	599			2.03	27.68	-	-	-
25	42,776	-	21,566	1,785			2.12	24.82	-	-	-
26	16,694	-	17,882	1,169			0.99	15.06	-	-	-
27	15,876	-	19,056	1,285			0.86	12.68	-	-	-
29	31,468	-	20,558	1,518			1.62	21.44	-	-	-
34	53,030	-	30,030	2,478			1.97	22.66	-	-	-
37	13,850	-	16,389	1,202			1.04	12.97	-	-	-
50	6,282	-	5,826	496			1.12	12.99	-	-	-
61	7,900	-	11,969	915			0.68	8.83	-	-	-
Total Non-Express Route	1,179,936	-	653,368	52,810	-		1.96	23.39	-	-	-

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	924	\$ -	2,883	118			0.80	10.50	\$ -	\$ -	-
102X	440	-	1,823	75			0.43	5.00	-	-	-
103X	220	-	1,172	74			0.28	2.50	-	-	-
104X	308	-	1,385	47			0.48	3.50	-	-	-
105X	484	-	1,560	84			0.74	5.50	-	-	-
107X	396	-	2,047	108			0.25	4.50	-	-	-
108X	352	-	1,602	81			0.66	4.00	-	-	-
109X	176	-	1,493	90			0.32	2.00	-	-	-
110X	528	-	2,049	68			0.33	6.00	-	-	-
201X	616	-	4,282	192			0.26	7.00	-	-	-
203X	726	-	5,827	220			0.22	8.25	-	-	-
204X	880	-	6,615	239			0.24	10.00	-	-	-
Total Express Route	6,050	-	32,739	1,397			0.34	5.73	\$ -	\$ -	-
Total Service	1,185,986	-	686,106	54,207			1.92		\$ -	\$ -	-

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	50.1
2	16	ORACLE / INA	31.3
3	11	ALVERNON	29.7
4	19	STONE	29.6
5	8	BROADWAY	29.2
6	24	12TH AVENUE	27.7
7	10	FLOWING WELLS	26.9
8	7	22ND STREET	26.7
9	12	10TH / 12TH AVENUE	26.2
10	9	GRANT ROAD	25.1
11	25	S. PARK AVENUE	24.8
12	4	SPEEDWAY	24.7
13	6	EUCLID/ NORTH FIRST AVENUE	24.6
14	17	COUNTRY CLUB / 29TH STREET	23.4
15	34	CRAYCROFT / FT LOWELL	22.7
16	29	VALENCIA	21.4
17	1	GLENN/SWAN	18.5
18	23	MISSION ROAD	17.5
19	3	6TH STREET / WILMOT	16.2
20	21	WEST CONGRESS / SILVERBELL	15.8
21	26	BENSON HIGHWAY	15.1
22	2	CHERRYBELL	14.6
23	5	PIMA STREET / WEST SPEEDWAY	13.4
24	15	CAMPBELL AVENUE	13.3
25	50	AJO	13.0
26	37	PANTANO	13.0
27	27	MIDVALE PARK	12.7
28	22	GRANDE	9.1
29	61	LA CHOLLA	8.8
FIXED ROUTE SYSTEM AVERAGE			23.4

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	GOLF LINKS EXPRESS	10.5
2	204X	NW / AEROPARK EXPRESS	10.0
3	203X	ORO VALLEY/AEROPARK EXPRESS	8.3
4	201X	SPEEDWAY/AEROPARK EXPRESS	7.0
5	110X	RITA RANCH/DOWNTOWN EXPRESS	6.0
6	105X	SUNRISE EXPRESS	5.5
7	102X	INA ROAD EXPRESS	5.0
8	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.5
9	108X	BROADWAY EXPRESS	4.0
10	104X	MARANA EXPRESS	3.5
11	103X	OLDFATHER EXPRESS	2.5
12	109X	TANQUE VERDE EXPRESS	2.0
EXPRESS ROUTE SYSTEM AVERAGE			5.7

SUN LINK 



Month to Date	June 2023		June		Variance		June	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership									
Total Route Passengers	73,263	58,624	14,639	25.0%	58,624	14,639	25.0%		
Revenue									
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%		
Expenses									
Total Expenses	\$ 568,792	\$ 537,623	\$ 31,169	5.8%	\$ 413,553	\$ 155,239	37.5%		
Miles									
Revenue Miles	16,279	16,245	34	0.2%	16,618	(339)	-2.0%		
Deadhead Miles	240	240	0	0.0%	240	0	0.0%		
Total Service Miles	16,519	16,485	34	0.2%	16,858	(339)	-2.0%		
Revenue Hours	2,087	2,083	4	0.2%	2,095	(8)	-0.4%		

Year to Date	June YTD		Variance YTD		June YTD	Variance YTD			
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership									
Total Route Passengers	1,667,159	1,277,130	390,029	30.5%	1,277,130	390,029	30.5%		
Revenue									
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%		
Expenses									
Total Expenses	\$ 4,728,618	\$ 4,352,715	\$ 375,903	8.6%	\$ 4,962,640	\$ (234,022)	-4.7%		
Miles									
Revenue Miles	192,879	198,471	(5,592)	-2.8%	201,631	(8,752)	-4.3%		
Deadhead Miles	2,920	2,920	0	0.0%	2,920	0	0.0%		
Total Service Miles	195,799	201,391	(5,592)	-2.8%	204,551	(8,752)	-4.3%		
Revenue Hours	24,729	25,444	(715)	-2.8%	25,060	(331)	-1.3%		


System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	73,263	58,624	1,667,159	1,277,130
2.	Passengers per Revenue Mile	4.50	3.61	8.64	6.48
3.	Passengers per Revenue Hour	35.10	28.14	67.42	50.50
4.	Cost per Passenger	\$ 7.76	\$ 9.17	\$ 2.84	\$ 3.92
5.	Cost per Revenue Mile	\$ 34.94	\$ 33.09	\$ 24.52	\$ 21.99
6.	Cost per Revenue Hour	\$ 272.54	\$ 258.10	\$ 191.22	\$ 171.53
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	933	930	940	950
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	3	5	3	5



Month to Date	June		Variance		June Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		55,642	51,476	4,166	8.1%	48,820	6,822 14.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		11,314	11,608	(294)	-2.5%	11,060	254 2.3%
No Shows		3,975	3,402	573	16.8%	2,640	1,335 50.6%
Total Passengers		40,353	36,466	3,887	10.7%	34,590	5,763 16.7%
ADA Passengers		37,915	34,501	3,414	9.9%		
Optional ADA		2,438	1,965	473	24.1%		
Percentage of Optional		6.0%	5.4%				
Trips							
ADA Trips		35,183	32,069	3,114	9.7%		
Optional ADA Trips		2,309	1,881	428	22.8%		
Total Trips		37,492	33,950	3,542	10.4%	35,650	1,842 5.2%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ -	\$ - 0.0%
Expenses							
Total Expenses		\$ 2,300,982	\$ 2,565,271	\$ 264,289	10.3%	\$ 1,547,388	\$ 753,594 48.7%
Miles							
Revenue Miles		291,897	254,202	37,695	14.8%	266,900	24,997 9.4%
Deadhead Miles		50,614	44,026	6,588	15.0%	46,300	4,314 9.3%
Total Service Miles		342,511	298,228	44,283	14.8%	313,200	29,311 9.4%
Non-Route Miles		5,420	5,480	(60)	-1.1%	1,900	3,520 185.3%
Total Miles		347,932	303,708	44,224	14.6%	315,100	32,832 10.4%
Revenue Hours		21,086	17,509	3,577	20.4%	18,380	2,706 14.7%
Service Hours		24,282	20,130	4,152	20.6%	21,100	3,182 15.1%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		651,102	589,287	61,815	10.5%	618,740	32,362 5.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		2	12	(10)	-83.3%	-	2 0.0%
Cancellations		138,046	133,543	4,503	3.4%	140,210	(2,164) -1.5%
No Shows		48,516	38,231	10,285	26.9%	33,510	15,006 44.8%
Total Passengers		464,538	417,501	47,037	11.3%	445,020	19,518 4.4%
ADA Passengers		433,669	394,374	39,295	10.0%		
Optional ADA		30,869	23,127	7,742	33.5%		
Percentage of Optional		6.6%	5.5%				
Trips							
ADA Trips		404,078	367,259	36,819	10.0%		
Optional ADA Trips		29,256	22,017	7,239	32.9%		
Total Trips		433,334	389,276	44,058	11.3%	408,700	24,634 6.0%
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 ¹		\$ 18,420,159	\$ 16,389,005	\$ (2,031,154)	-12.4%	\$ 20,152,140	\$ (1,731,981) -8.6%
Miles							
Revenue Miles		3,326,125	2,928,908	397,217	13.6%	3,070,000	256,125 8.3%
Deadhead Miles		575,696	523,132	52,563	10.0%	550,000	25,696 4.7%
Total Service Miles		3,901,821	3,452,041	449,781	13.0%	3,620,000	281,821 7.8%
Non-Route Miles		43,986	51,308	(7,322)	-14.3%	21,700	22,286 102.7%
Total Miles		3,945,807	3,503,349	442,459	12.6%	3,641,700	304,107 8.4%
Revenue Hours		235,257	206,052	29,205	14.2%	216,400	18,857 8.7%
Service Hours		270,784	235,946	34,838	14.8%	247,700	23,084 9.3%

System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	40,353	36,466	464,538	417,501
2.	Demand	55,642	51,476	651,102	589,287
3.	Cancellations	11,314	11,608	138,046	133,543
4.	No-Shows	3,975	3,402	48,516	38,231
5.	Passengers per Revenue Hour	1.91	2.08	1.97	2.03
6.	Passengers per Service Hour	1.66	1.81	1.72	1.77
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 61.37	\$ 75.56	\$ 42.51	\$ 42.10
9.	Vehicles Operated in Maximum Service	106	93	106	94
10.	Trip Time,Sun Tran	82.41%	81.23%	81.40%	82.22%
11.	Trip Time 110% + 5 Minutes	90.02%	89.07%	89.25%	89.60%
12.	Pick-Ups	89.18%	85.05%	84.50%	87.65%
13.	Pick-Ups Before Significantly Late	99.53%	98.95%	98.73%	99.33%

 **ON DEMAND**

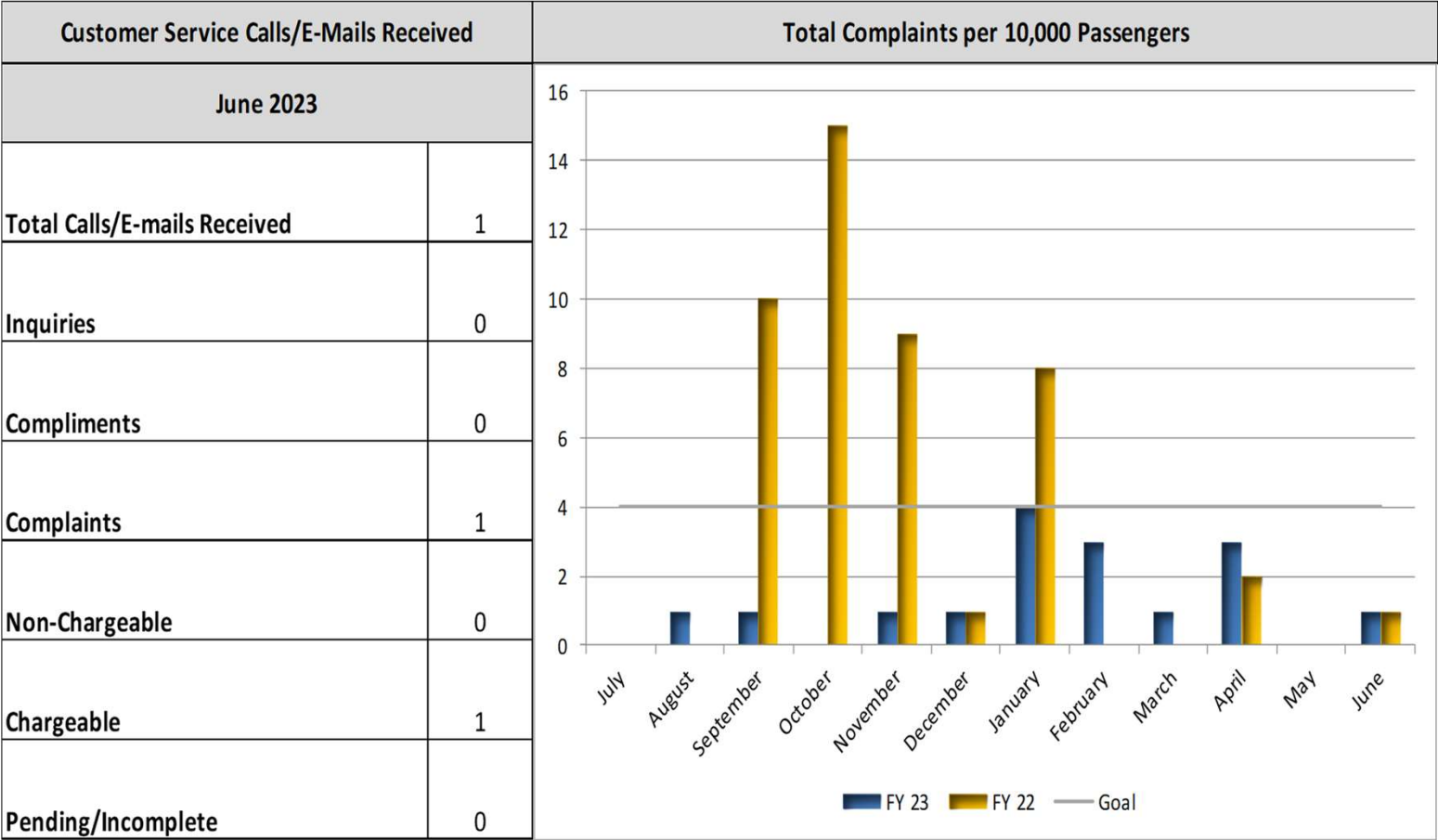


Month to Date	June		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		2,203	991	1,212 122.3%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		730	230	500 217.4%
No Shows		34	27	7 25.9%
Total Passengers		1,439	734	705 96.0%
Trips				
Total Trips		1,188	649	539 83.1%
Revenue				
Regular Fare Revenue		-	-	- -
Economy Fare Revenue		-	-	- -
Total Fares Collected		\$ -	\$ -	\$ - -
Miles				
Revenue Miles		6,604	3,254	3,350 103.0%
Deadhead Miles		1,229	782	447 57.2%
Total Service Miles		7,833	4,036	3,797 94.1%
Non-Route Miles		-443	(72)	(371) 515.3%
Total Miles		7,390	3,964	3,426 86.4%
Revenue Hours		540	382	158 41.4%
Service Hours		677	472	206 43.6%

*Ridership subject to change due to cancellations

Year to Date	June YTD		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		17,740	9,494	8,246 86.9%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		5,125	2,115	3,010 142.3%
No Shows		394	390	4 1.0%
Total Passengers		<u>12,221</u>	<u>6,989</u>	<u>5,232</u> <u>74.9%</u>
Trips				
Total Trips		<u>10,071</u>	<u>5,833</u>	<u>4,238</u> <u>72.7%</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		50,103	29,280	20,822 71.1%
Deadhead Miles		16,311	7,831	8,480 108.3%
Total Service Miles		<u>66,414</u>	<u>37,112</u>	<u>29,302</u> <u>79.0%</u>
Non-Route Miles		835	8,761	(7,926) -90.5%
Total Miles		<u>67,249</u>	<u>45,873</u>	<u>21,376</u> <u>46.6%</u>
Revenue Hours		5,319	3,768	1,551 41.2%
Service Hours		7,573	6,323	1,250 19.8%

*Ridership subject to change due to cancellations





Month to Date	Month to Date		Variance		Month to Date	Variance	
2023	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	76,232	-	(76,232)	0.0%	9,167	(67,066)	-732%
Total Expenses	76,232	-	(76,232)	0.0%	19,167	(57,066)	-298%

Miles

Total Miles	16,561	10,503	(6,058)	-58%
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KWH

22,319	44,585	22,266	50%
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Year to Date	Year to Date		Variance		Year to Date	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$ 3,812	-	\$ (3,812)	0.0%	120,000	116,188	97%
Services	195	7,447	7,252	97.4%	-	(195)	0%
Materials & Supplies	-	7,491	7,491	0.0%	-	-	0%
Electricity ¹	120,639	2,430	(118,209)	-4864.6%	110,000	(10,639)	-10%
Total Expenses	124,646	17,368	(107,278)	-617.7%	230,000	105,354	46%

Miles

Total Miles	146,224	26,899	(119,325)	-444%
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KWH

586,357	101,112	(485,245)	-480%
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Appendices – Additional Data

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





Month to Date	June		Variance		June		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers		1,185,986	1,076,142	109,844	10.2%	1,191,667	(5,681)	-0.5%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	22	22	Current	Prior Year	Weekdays	46,073	41,779
Saturdays	4	4	0	0	Saturdays	25,015	22,977
Sundays	4	4			Sundays	18,080	16,274
Holidays	0	0			Holidays	-	-
Total	30	30			Total	39,533	35,871

Year to Date	June YTD		Variance		June YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	14,615,275	13,042,145	1,573,130	12.1%	14,300,000	315,275	2.2%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	256	256	187	187	Weekdays	48,123	43,008
Saturdays	51	51			Saturdays	26,442	22,583
Sundays	52	52			Sundays	17,727	16,374
Holidays	6	6			Holidays	12,488	11,812
Total	365	365			Total	40,042	35,732

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	1,134,208	1,273,699	1,202,115	1,268,015	1,179,936	14,540,526
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300	5,760	6,325	6,340	6,512	6,050	74,749
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769	1,183,095	1,190,223	1,139,968	1,280,024	1,208,455	1,274,527	1,185,986	14,615,275

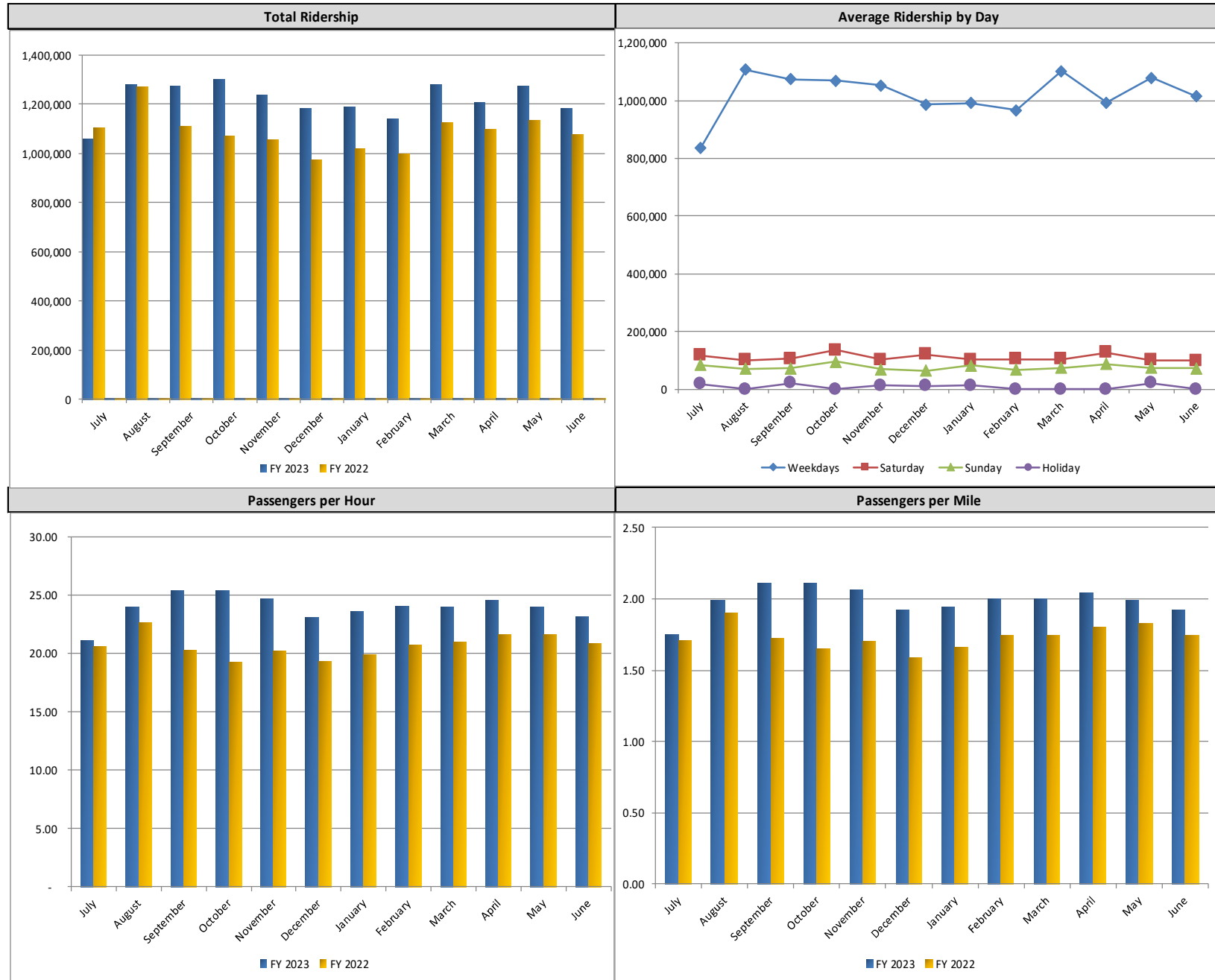
Previous Year	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Fixed Routes	1,098,929	1,266,795	1,104,679	1,066,594	1,053,006	972,004	1,017,665	994,332	1,122,563	1,092,785	1,128,930	1,128,930	13,047,212
Express Routes	3,759	4,334	4,326	4,179	4,190	3,717	3,927	4,240	5,221	5,166	4,662	4,662	52,383
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196	975,721	1,021,592	998,572	1,127,784	1,097,951	1,133,592	1,133,592	13,099,595

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	139,876	151,136	109,330	139,085	51,006	1,493,314
Express Routes	1,701	2,888	2,247	2,604	2,068	1,449	2,373	1,520	1,104	1,174	1,850	1,388	22,366
Total	(43,932)	8,885	165,433	229,247	182,573	207,374	168,631	141,396	152,240	110,504	140,935	52,394	1,515,680

% 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%	14.1%	13.5%	10.0%	12.3%	10.3%	12.0%
Express Routes	45.3%	66.6%	51.9%	62.3%	49.4%	39.0%	60.4%	35.8%	21.1%	22.7%	39.7%	-1.8%	38.7%
Total	-4.0%	0.7%	14.9%	21.4%	17.3%	21.3%	16.5%	14.2%	13.5%	10.1%	12.4%	10.2%	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	967,060	1,101,700	992,640	1,078,066	1,013,606	12,271,447
Saturday	116,885	100,928	105,642	135,670	102,848	120,760	102,220	104,476	103,704	127,720	101,208	100,060	1,322,121
Sunday	85,415	71,544	73,824	95,975	69,768	64,428	83,285	68,432	74,620	88,095	74,088	72,320	921,794
Holiday	19,036		21,232		14,087	11,012	13,371				21,165		99,903
Total	1,058,756	1,280,014	1,274,428	1,300,020	1,239,769	1,183,095	1,190,223	1,139,968	1,139,968	1,208,455	1,274,527	1,185,986	14,615,265

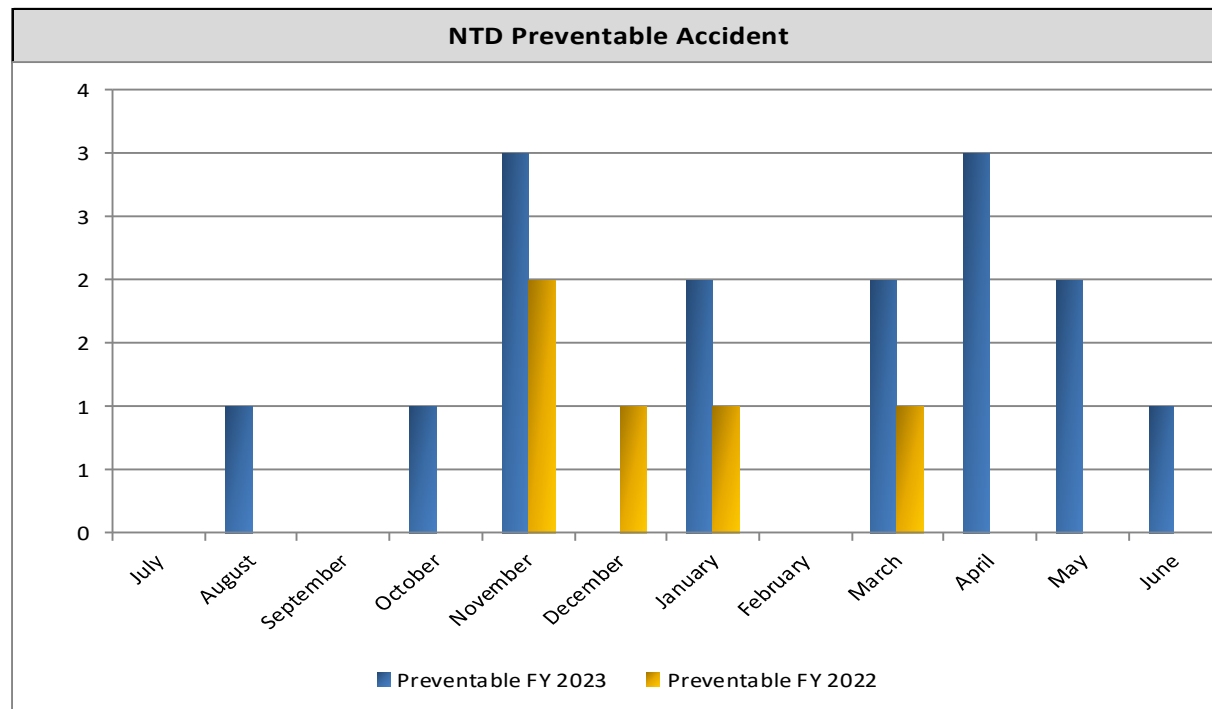
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	41,871	48,154	51,130	50,875	50,146	46,995	47,207	48,353	47,900	49,632	49,003	46,073	48,123
Saturday	23,377	25,232	26,413	27,134	25,712	24,152	25,555	26,119	25,925	25,544	25,302	25,015	26,442
Sunday	17,083	17,886	18,456	19,195	17,442	16,107	16,657	17,108	18,655	17,619	18,522	18,080	17,727
Holiday	19,036		21,232		14,087	11,012	13,371				21,165		12,488
Total	34,153	41,291	42,481	41,936	41,326	38,164	38,394	40,713	41,291	40,282	41,114	39,533	40,042



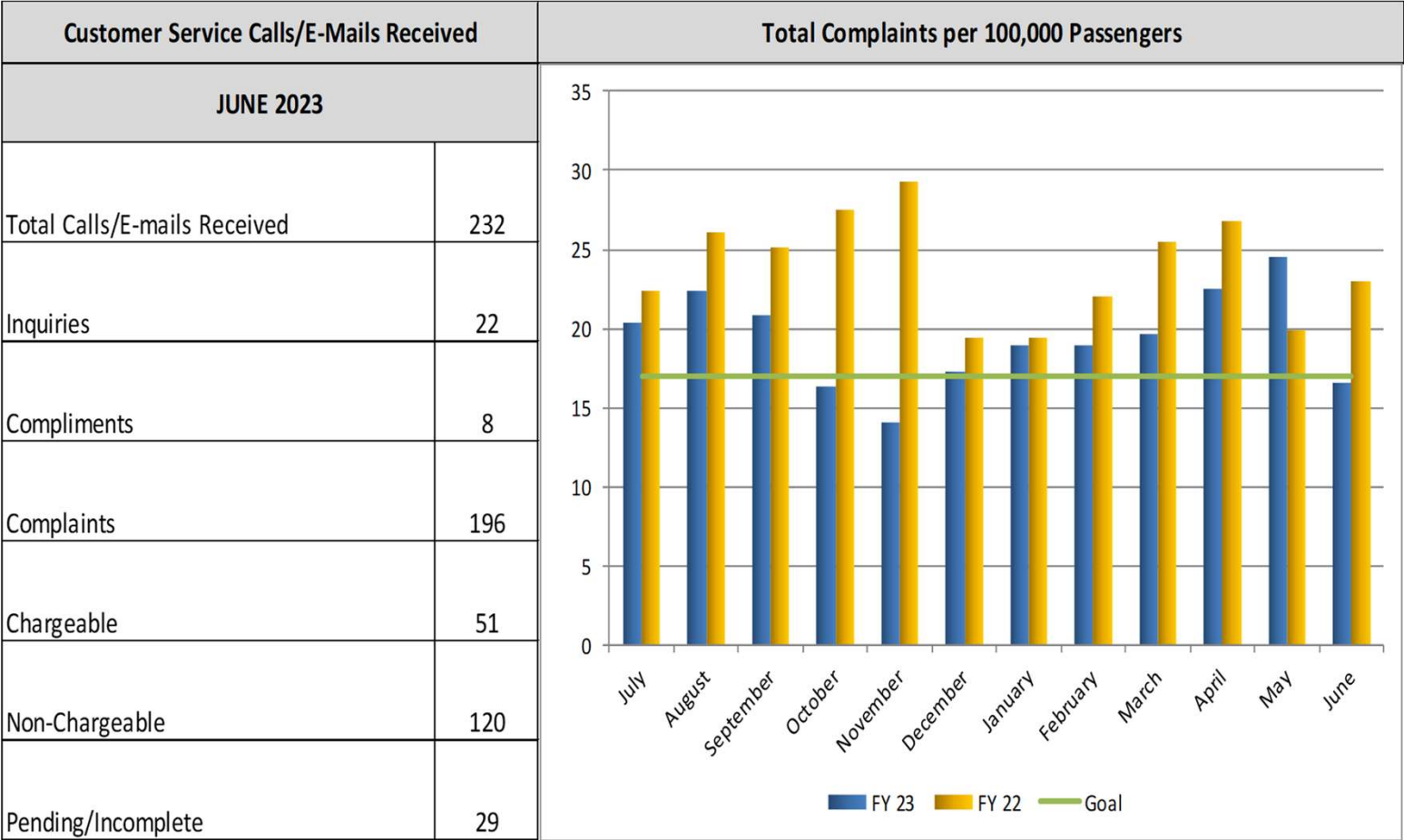
Month to Date	June		Variance		Monthly Budget	Variance	
	2023	Current	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	1,623,989	\$ 2,230,279	\$ 606,289	27.2%	\$ (1,623,989)	0%
MAINTENANCE WAGES		348,260	596,291	248,032	41.6%	(348,260)	0%
SALARIES		484,868	611,589	126,721	20.7%	(484,868)	0%
FRINGE BENEFITS ¹		2,003,592	1,134,898	(868,694)	-76.5%	(2,003,592)	0%
SERVICES ²		1,481,331	2,619,242	1,137,911	43.4%	1,672,779	100%
UTILITIES		778,753	161,098	(617,655)	-383.4%	90,333	100%
VEHICLE MAINTENANCE		1,035,724	477,854	(557,869)	-116.7%	566,500	100%
MATERIALS AND SUPPLIES ³		194,961	200,021	5,060	2.5%	2,461,154	100%
CNG FUEL ⁴		128,729	110,008	(18,721)	-17.0%	57,630	100%
DIESEL FUEL ⁵		540,528	877,078	336,550	38.4%	291,667	100%
UNLEADED FUEL		26,853	18,879	(7,974)	-42.2%	12,875	100%
ELECTRICITY FUEL		76,232	0	(76,232)	0.0%	9,167	100%
CAPITAL OUTLAY		271,714	42,740	(228,974)	-535.7%	40,013	100%
INSURANCE		-	21,250	21,250	0.0%	118,854	100%
LABOR CREDITS/EXP TRANSFERS		-	(38,071)	(38,071)	0.0%	-	0%
Total Expenses	\$	8,995,535	\$ 9,063,155	\$ 67,620	0.7%	\$ 5,515,933	\$ (3,479,602) -63.1%

Year to Date	June YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 21,085,339	\$ 20,154,575	\$ (930,764)	-4.6%	\$ -	(21,085,339)	0.0%
MAINTENANCE WAGES	5,325,043	5,578,165	253,122	4.5%	-	(5,325,043)	0.0%
SALARIES	5,865,327	5,544,486	(320,841)	-5.8%	-	(5,865,327)	0.0%
FRINGE BENEFITS	14,354,069	13,665,062	(689,007)	-5.0%	-	(14,354,069)	0.0%
SERVICES	6,440,044	6,727,412	287,368	4.3%	20,073,348	13,633,304	67.9%
UTILITIES	1,054,571	1,166,638	112,067	9.6%	1,194,000	139,429	11.7%
VEHICLE MAINTENANCE	5,005,676	4,769,288	(236,388)	-5.0%	6,678,000	1,672,324	25.0%
MATERIALS AND SUPPLIES	958,573	827,554	(131,019)	-15.8%	31,993,380	31,034,807	97.0%
CNG FUEL	1,818,201	956,300	(861,901)	-90.1%	691,560	(1,126,641)	-162.9%
DIESEL FUEL	3,688,608	3,975,823	287,215	7.2%	3,500,004	(188,604)	-5.4%
UNLEADED FUEL	156,982	150,148	(6,834)	-4.6%	154,500	(2,482)	-1.6%
ELECTRICITY FUEL	164,246	0	(164,246)	0.0%	480,156	315,910	65.8%
CAPITAL OUTLAY	-	303,358	303,358	0.0%	1,426,248	1,426,248	100.0%
INSURANCE	1,141,355	1,303,267	161,912	12.4%	-	(1,141,355)	0.0%
LABOR CREDITS/EXP TRANSFERS	(3,927)	(93,797)	(89,871)	95.8%		3,927	0.0%
Total Expenses	\$ 67,054,106	\$ 65,028,279	\$ (2,025,827)	-3.1%	\$ 66,191,196	\$ (862,910)	-1.3%

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	6	6	0	5	5
August	1	6	7	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	1	1	0	0	0
APRIL	2	2	4	1	4	5
April	3	4	7	0	5	5
May	2	1	3	0	5	5
June	1	3	4	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	June 2023	Current	Prior Year	Variance Amount	Percent	June Budget	Variance Amount	Percent
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Route Passengers		73,263	58,624	14,639	25.0%	58,624	14,639	25.0%
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Month to Date	Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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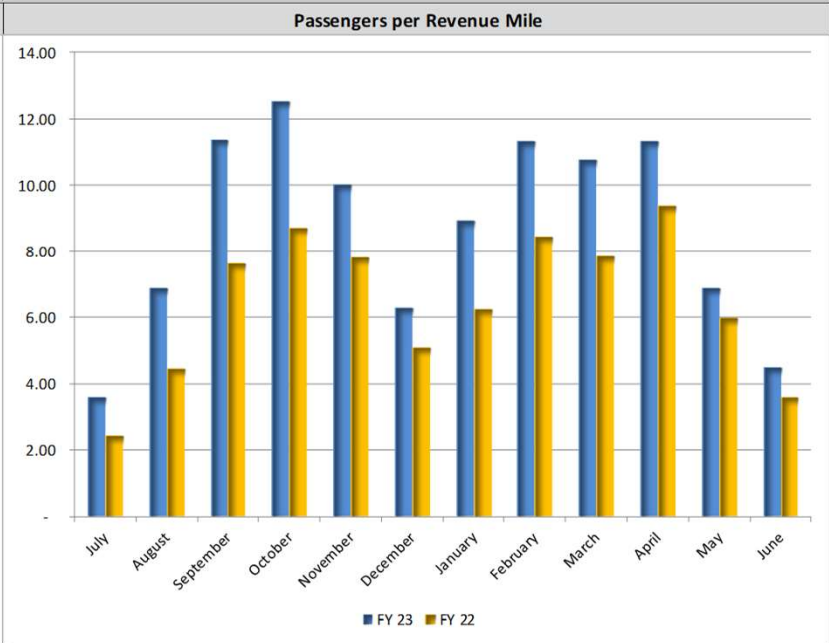
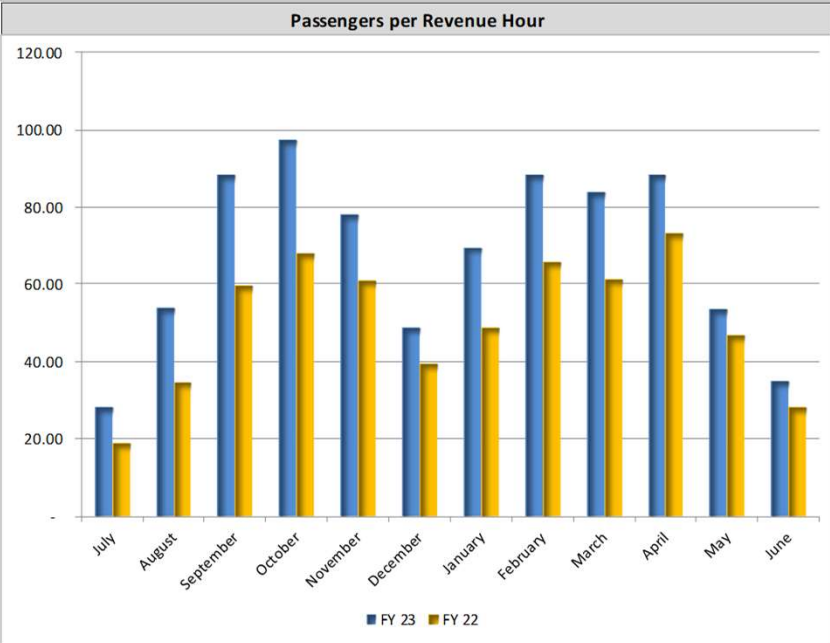
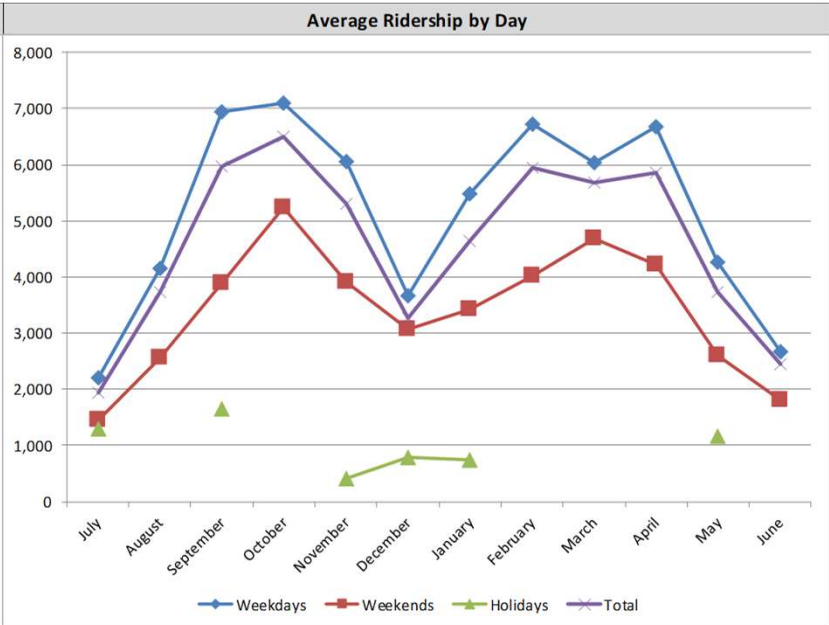
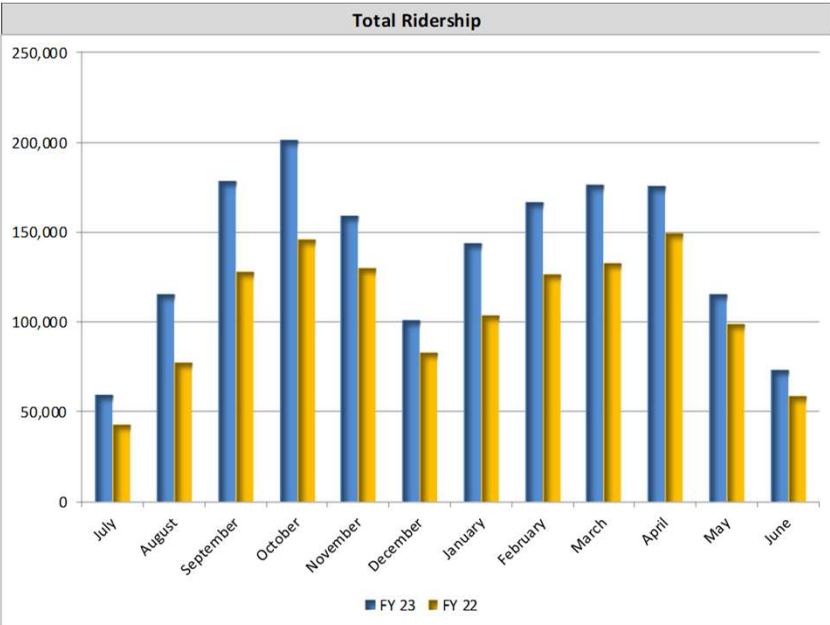
Weekdays	22	22	0	0	Weekdays	2,670	2,148
Weekends	8	8			Weekends	1,816	1,422
Holidays	0	0			Holidays		
Total	30	30			Total	2,442	1,954

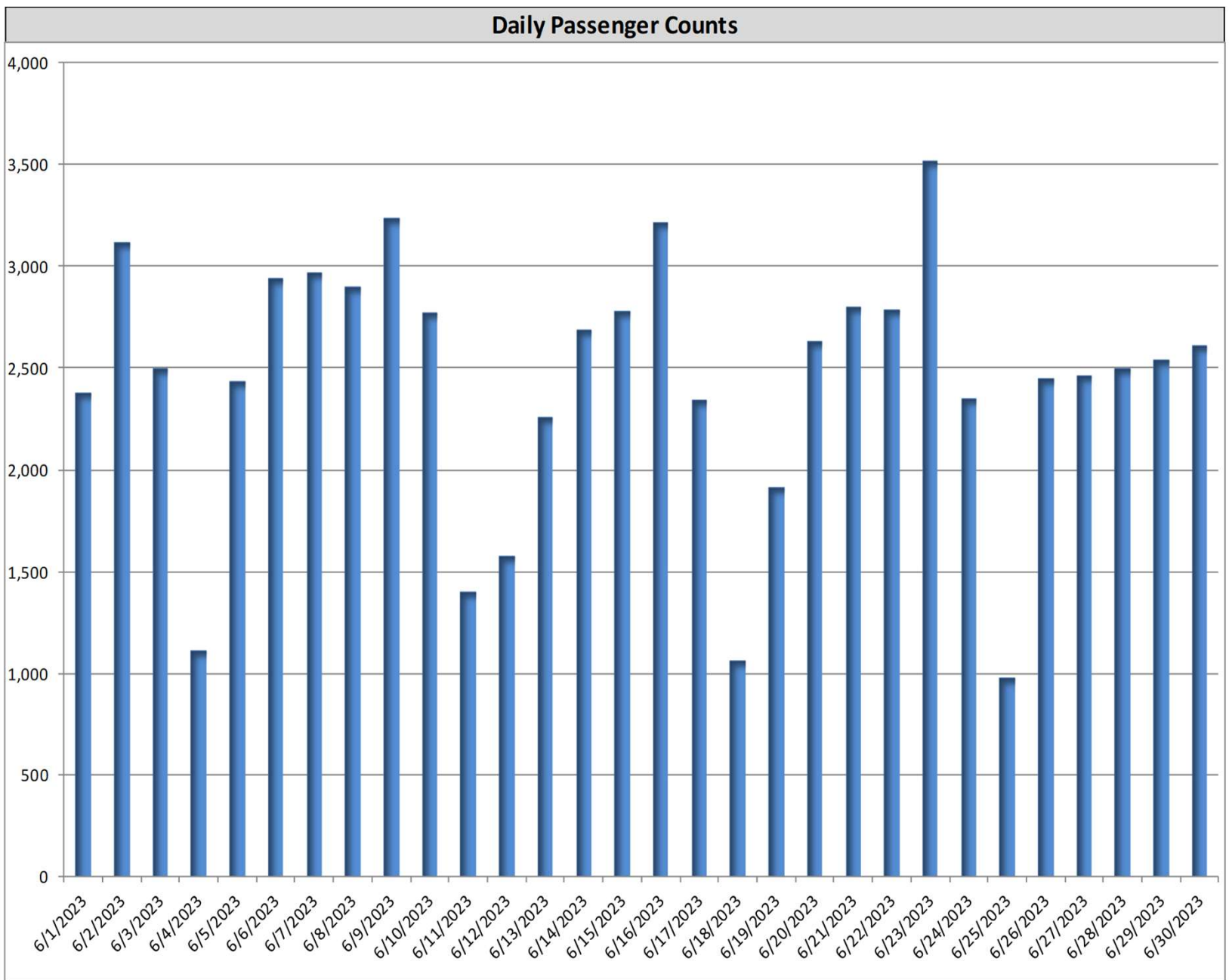
Year to Date	June YTD Current	Prior Year	Variance Amount	Percent	June YTD Budget	Variance Amount	Percent
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Route Passengers	1,667,159	1,277,130	390,029	30.5%	1,277,130	390,029	30.5%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	255	257	152	157	Weekdays	5,148	3,884
Weekends	101	102			Weekends	3,425	2,691
Holidays	9	6			Holidays	934	747
Total	365	365			Total	4,568	3,499

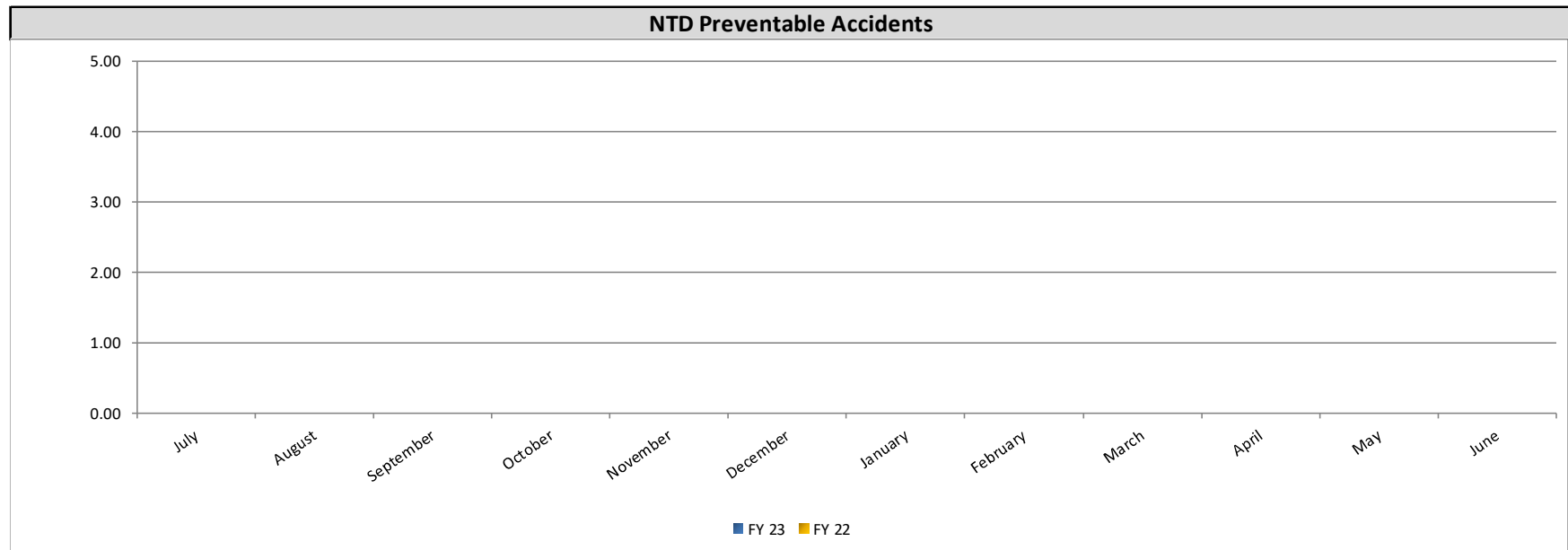




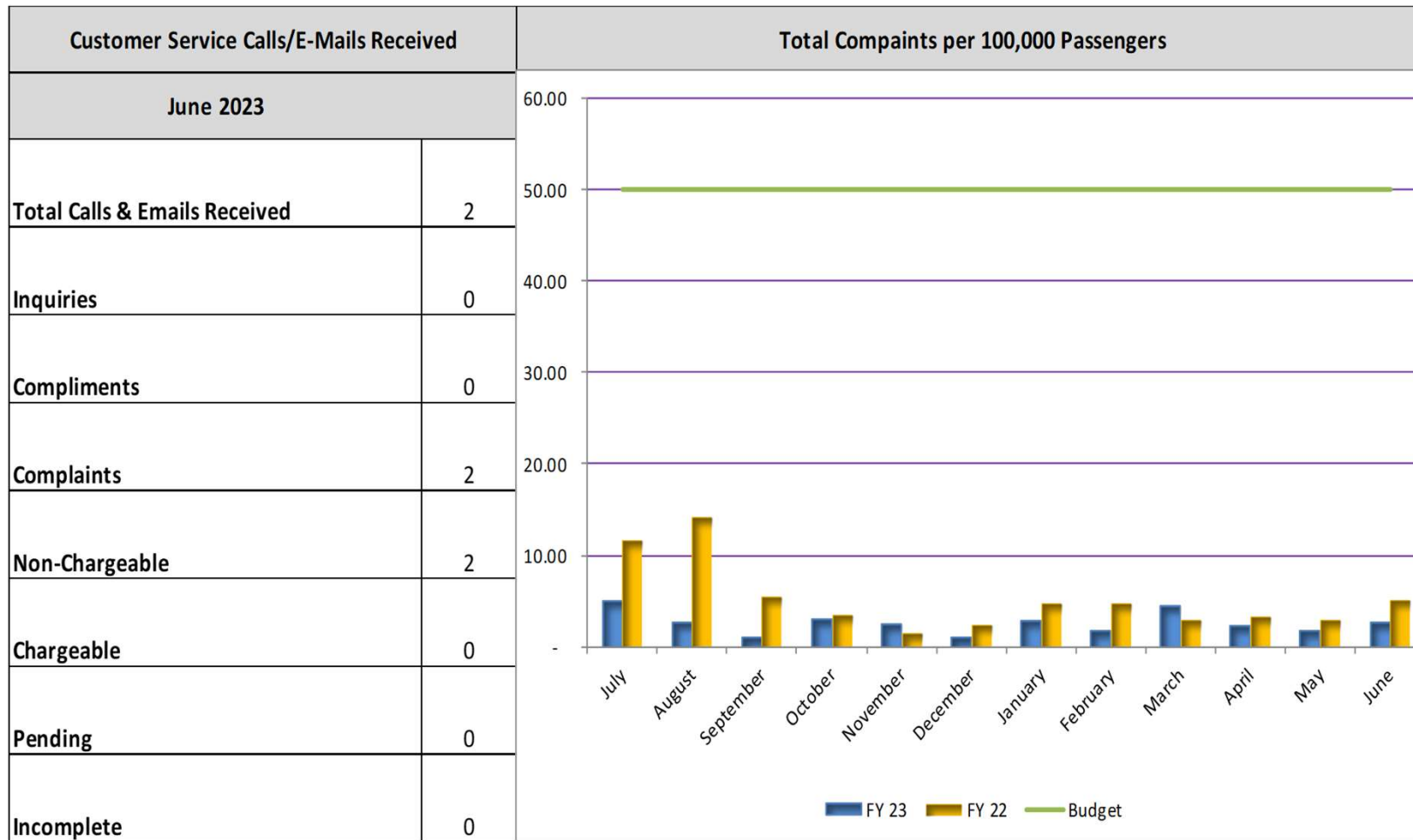
Month to Date	June		Variance		Monthly		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	75,294	\$ 84,178	\$ 8,884	10.6%	\$ -	\$ (75,294)	0.0%
MAINTENANCE WAGES		28,039	37,624	9,586	25.5%	-	(28,039)	0.0%
SALARIES		76,299	83,896	7,597	9.1%	-	(76,299)	0.0%
FRINGE BENEFITS		77,535	40,717	(36,818)	-90.4%	-	(77,535)	0.0%
SERVICES		255,086	154,733	(100,353)	-64.9%	344,923	89,837	26.0%
UTILITIES		20,916	13,274	(7,643)	-57.6%	16,300	(4,616)	-28.3%
VEHICLE MAINTENANCE		121,046	89,096	(31,949)	-35.9%	2,683	(118,362)	-4411.0%
MATERIALS AND SUPPLIES		(123,964)	16,750	140,714	840.1%	9,260	133,224	1438.7%
FUEL-ELECTRICITY		29,492	17,354	(12,138)	-69.9%	15,658	(13,834)	-88.3%
INSURANCE		9,049	-	(9,049)	#DIV/0!	24,729	15,680	63.4%
TOTAL EXPENSES	\$	568,792	\$ 537,623	\$ (31,169)	-5.8%	\$ 413,553	\$ (155,239)	-37.5%

Year to Date	June		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	900,337	\$	766,206	\$	(134,131)	-17.5%	\$	-	\$	(900,337)	0.0%
MAINTENANCE WAGES		331,271		320,283		(10,989)	-3.4%		-		(331,271)	0.0%
SALARIES		920,576		803,334		(117,242)	-14.6%		-		(920,576)	0.0%
FRINGE BENEFITS		529,936		581,336		51,400	8.8%		-		(529,936)	0.0%
SERVICES		1,091,483		942,797		(148,686)	-15.8%		4,139,070		3,047,587	73.6%
UTILITIES		163,544		153,251		(10,293)	-6.7%		195,600		32,056	16.4%
VEHICLE MAINTENANCE		278,901		229,961		(48,940)	-21.3%		32,200		(246,701)	-766.2%
MATERIALS AND SUPPLIES		19,508		197,699		178,191	90.1%		111,120		91,612	82.4%
FUEL-ELECTRICITY		180,237		178,464		(1,773)	-1.0%		187,900		7,663	4.1%
INSURANCE		312,825		179,384		(133,441)	-74.4%		296,750		(16,075)	-5.4%
TOTAL EXPENSES	\$	4,728,618	\$	4,352,715	\$	(375,903)	-8.6%	\$	4,962,640	\$	234,022	4.7%

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	2	2	0	0	0
April	0	1	1	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	June		Variance		June Budget	Variance	
	2023	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		17,056	13,836	3,220	23.3%	12,590	4,466 35.5%
Economy Fare Passengers		21,834	21,095	739	3.5%	19,850	1,984 10.0%
Revenue Passengers		38,890	34,931	3,959	11.3%	32,440	6,450 19.9%
Other Passengers (PCA)		1,463	1,535	(72)	-4.7%	1,460	3 0.2%
Total Passengers		40,353	36,466	3,887	10.7%	33,900	6,453 19.0%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,623	1,487
Saturdays	4	4	613	490
Sundays	4	4	550	448
Holidays	0	0	0	0
Total	30	30	1,345	1,216

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	192,815	154,981	37,834	24.4%	158,100	34,715	22.0%
Economy Fare Passengers	253,206	244,577	8,629	3.5%	249,500	3,706	1.5%
Revenue Passengers	446,021	399,558	46,463	11.6%	407,600	38,421	9.4%
Other Passengers (PCA)	18,517	17,943	574	3.2%	18,280	237	1.3%
Total Passengers	464,538	417,501	47,037	11.3%	425,880	38,658	9.1%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	255	255	1,598	1,437
Saturdays	52	50	561	480
Sundays	52	52	489	424
Holidays	6	8	394	624
Total	365	365	1,273	1,144

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	36,756	42,120	38,883	41,385	40,353	464,538
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385	40,353	464,538

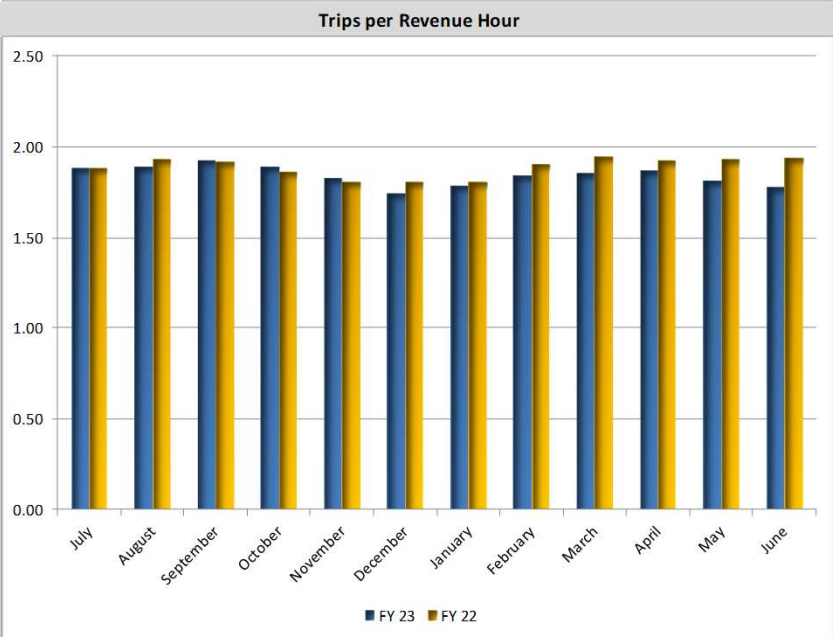
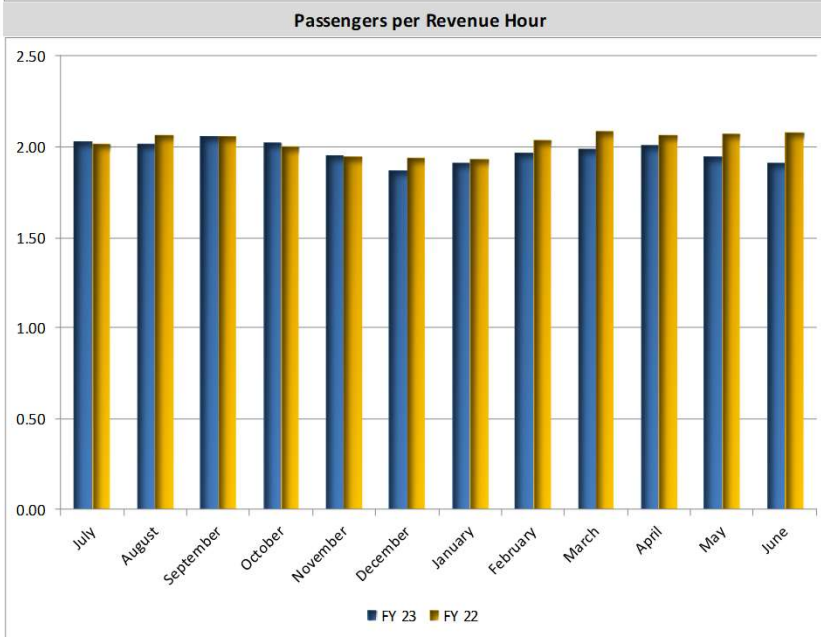
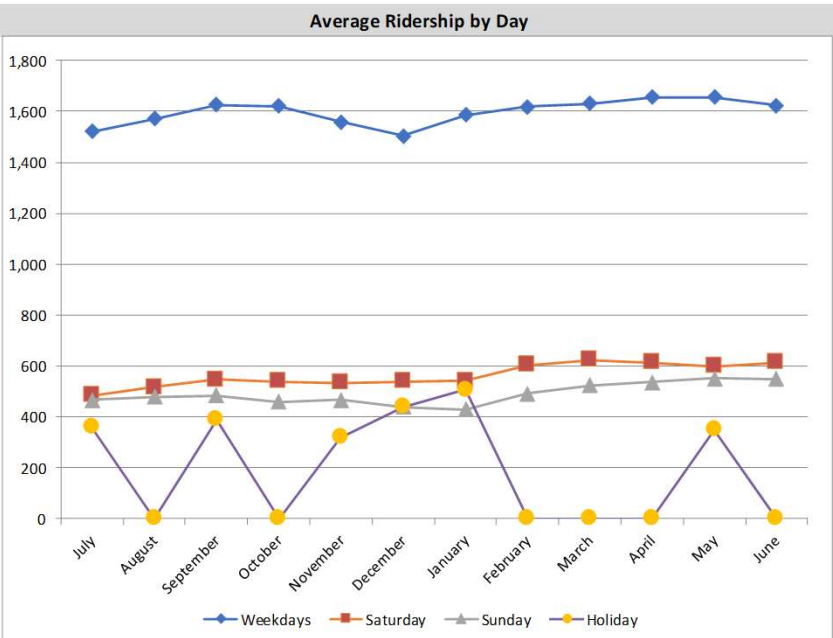
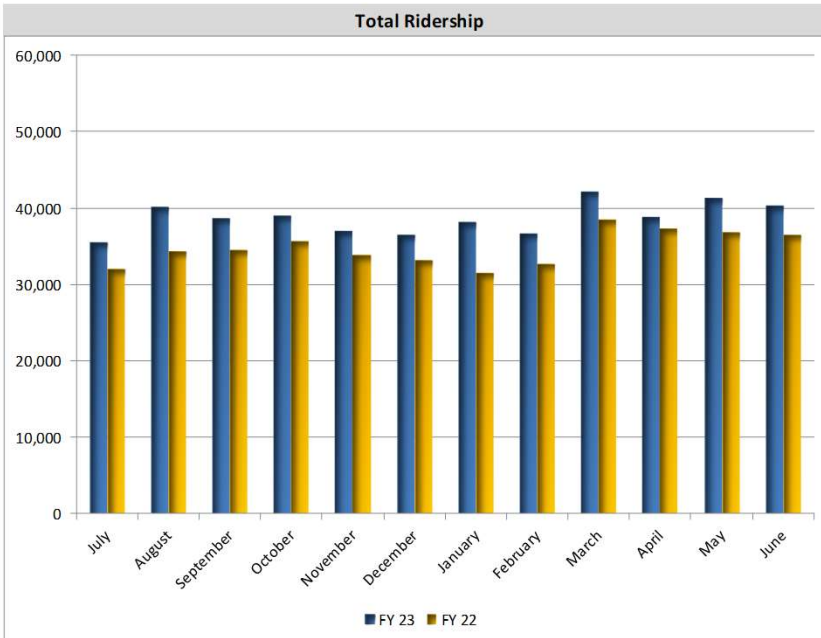
PREVIOUS YEAR	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Demand Response	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	36,808	36,466	417,501
TOTAL	32,136	34,423	34,563	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	3,346	3,159	3,304	6,518	3,987	3,579	1,484	4,577	3,887	47,037
TOTAL	3,412	5,705	4,079	3,346	3,159	3,304	6,518	3,987	3,579	1,484	4,577	3,887	47,037

% 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%	12.2%	9.3%	4.0%	12.4%	10.7%	11.3%
TOTAL	10.6%	16.6%	11.8%	9.4%	9.3%	10.0%	20.6%	12.2%	9.3%	4.0%	12.4%	10.7%	11.3%

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	32,379	37,528	33,139	36,431	35,700	407,565
Saturday	2,418	2,069	2,183	2,692	2,139	2,696	2,163	2,413	2,494	3,066	2,396	2,453	29,182
Sunday	2,339	1,917	1,942	2,301	1,870	1,755	2,152	1,964	2,098	2,678	2,209	2,200	25,425
Holiday	360	-	391	-	320	439	507				349		2,366
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385	40,353	464,538

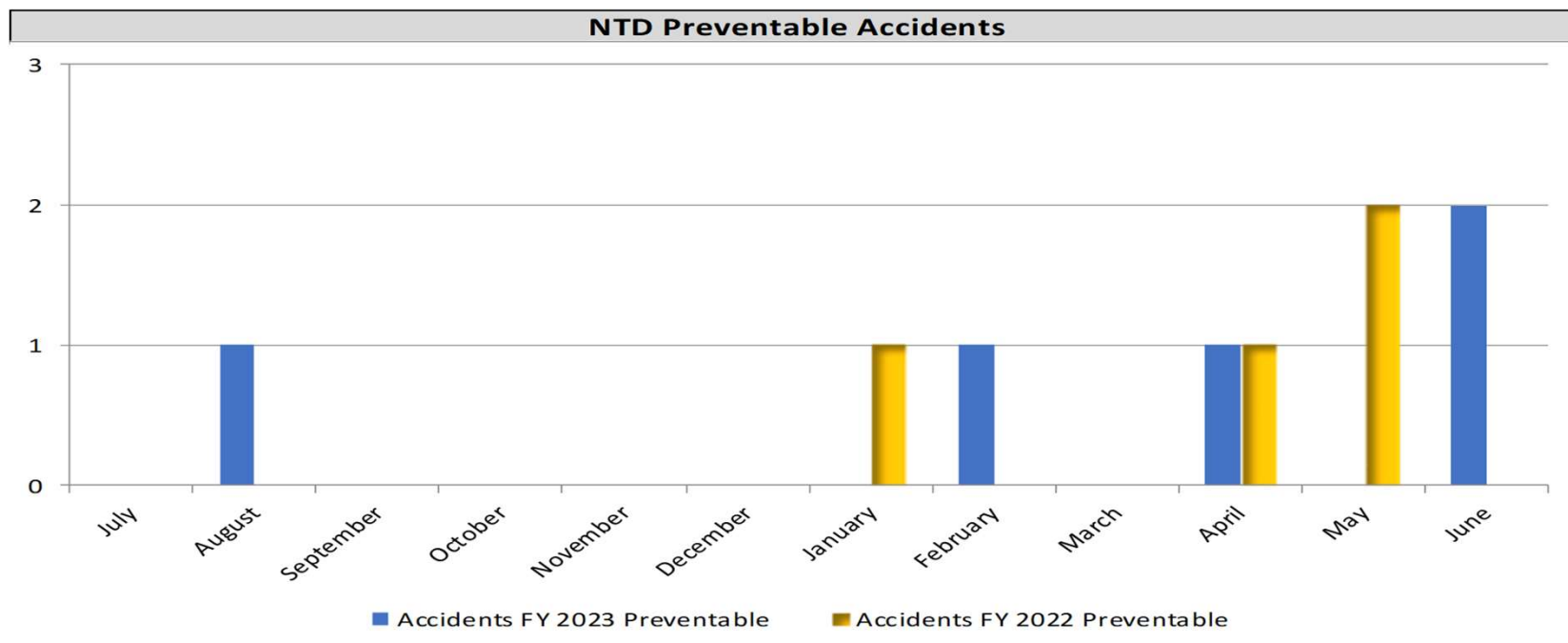
AVERAGES BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	1,522	1,571	1,625	1,620	1,559	1,505	1,587	1,619	1,632	1,657	1,656	1,623	1,598
Saturday	484	517	546	538	535	539	541	603	624	613	599	613	561
Sunday	468	479	486	460	468	439	430	491	525	536	552	550	489
Holiday	360		391	0	320	439	507				349		394
TOTAL	1,147	1,294	1,288	1,258	1,236	1,177	1,231	1,313	1,359	1,296	1,335	1,345	1,273



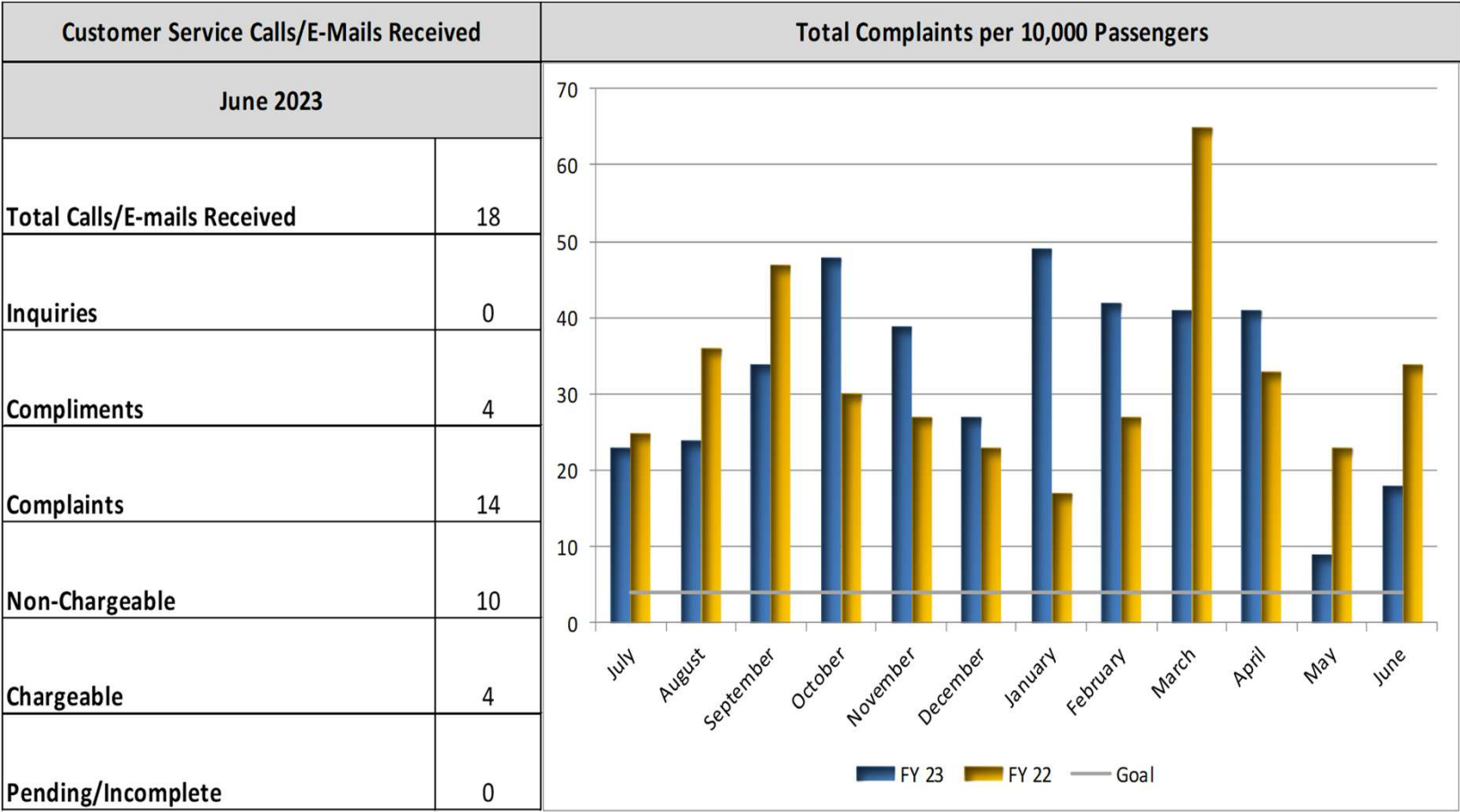
Month to Date	June		Variance		Monthly Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	514,241	\$ 683,944	\$ 169,703	24.8%	\$ -	\$ (514,241) 0.0%
OTHER BU WAGES		240,691	145,124	(95,566)	-65.9%	-	(240,691) 0.0%
SALARIES		69,664	99,946	30,282	30.3%	-	(69,664) 0.0%
FRINGE BENEFITS		396,118	252,087	(144,031)	-57.1%	-	(396,118) 0.0%
SERVICES		92,613	529,678	437,065	82.5%	1,171,245	1,078,632 92.1%
CONTRACT VEHICLE MAINT.		587,114	291,042	(296,071)	-101.7%	158,333	(428,780) -270.8%
UTILITIES		20,472	21,425	953	4.4%	19,333	(1,138) -5.9%
MATERIALS AND SUPPLIES		74,485	217,439	142,954	66%	21,817	(52,668) -241.4%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		282,448	312,086	29,637	9.5%	163,125	(119,323) -73.1%
CAPITAL OUTLAY		23,137	-	(23,137)	0.0%	3,333	(19,804) -594.1%
LIABILITY INSURANCE		-	12,500	12,500	100.0%	58,542	58,542 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>2,300,982</u>	<u>\$ 2,565,271</u>	<u>\$ 264,289</u>	<u>10.3%</u>	<u>\$ 1,679,062</u>	<u>\$ (621,920) -37.0%</u>

Year to Date	June YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 6,178,377	\$ 5,828,591	\$ (349,786)	-6.0%	\$ -	\$ (6,178,377)	0.0%
OTHER BU WAGES	2,474,305	1,251,349	(1,222,956)	-97.7%	-	(2,474,305)	0.0%
SALARIES	986,368	941,535	(44,834)	-4.8%	-	(986,368)	0.0%
FRINGE BENEFITS	3,176,339	2,947,769	(228,570)	-7.8%	-	(3,176,339)	0.0%
SERVICES	1,013,148	1,176,302	163,154	13.9%	14,054,940	13,041,792	92.8%
CONTRACT VEHICLE MAINT.	1,995,107	1,669,521	(325,586)	-19.5%	1,900,000	(95,107)	-5.0%
UTILITIES	185,620	183,584	(2,036)	-1.1%	232,000	46,380	20.0%
MATERIALS AND SUPPLIES	219,171	240,944	21,772	9.0%	261,800	42,629	16.3%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	1,747,630	1,598,810	(148,820)	-9.3%	1,957,500	209,870	10.7%
CAPITAL OUTLAY	44,094	7,507	(36,587)	-487.4%	40,000	(4,094)	-10.2%
LIABILITY INSURANCE	400,000	543,094	143,094	26.3%	702,500	302,500	43.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 18,420,159	\$ 16,389,005	\$ (2,031,154)	-12.4%	\$ 20,148,740	\$ 1,728,581	8.6%

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-	Total	Preventable	Non-	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	1	1	2	0	0	0
March	0	0	0	0	0	0
April	1	1	2	1	0	1
May	0	0	0	2	0	2
June	2	0	2	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.