



# MONTHLY OPERATIONS REPORT

JULY 2023



**HAPPY  
BIRTHDAY  
SUN LINK**



# JULY 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 PRESS CONFERENCE



On Monday, July 10 Sun Tran and the City of Tucson, hosted a public Press Conference with Tucson Mayor Regina Romero, Amy Changchien, USDOT FTA Region 9 Deputy Regional Administrator, Samuel Credio Director Transportation and Mobility with The City of Tucson, and Sun Tran General Manager, Steve Spade.

The Federal Transit Administration (FTA) presented the City of Tucson with a \$21.4 million check from the Low or No Emission Grant Program from the United States Department of Transportation (USDOT) to replace the remaining high emissions producing diesel-fuel buses with 39, 40-ft Compressed Natural Gas (CNG) buses.



The switch to CNG buses will reduce carbon dioxide emissions by 2,480 metric tons as the City works towards achieving carbon neutrality in City operations by 2030. The federal award is matched by \$5.37M from the City of Tucson.

## COMPREHENSIVE OPERATIONAL ANALYSIS STUDY (COA)

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. On Tuesday, July 25, a Transit Stakeholders meeting took place where sixty-five (65) community stakeholders attended the meeting.

The teams along with TMD and HDR are continuing evaluating the next steps, planning the 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. The website and a complete list of in person and online events are now available at [www.tucsoncoa.com](http://www.tucsoncoa.com)



## SUN TRAN SAFETY MEETINGS

Sun Tran held employee safety meetings Tuesday July 25 and Wednesday July 26. There were six meeting opportunities for employees to attend and receive updates and training on topics such as slips, trips and falls, front door boarding, Samsara /LTYX camera system and more. Over 245 operators were in attendance or viewed the training online if they couldn't attend the training.



## RECRUITMENT

Sun Van attended the Tucson Jobertising Job Fair, held at the Double Tree Hotel on Alvernon on July 27. There were approximately 100-130 folks who attended the fair and Sun Van HR handed out approximately 40-50 applications on that day.

On Saturday July 29, Sun Van HR was at the HDS trucking school on S. Wilmot Rd. HR spoke to recent graduates, soon to be graduating candidates, potential students from HDS trucking school and recruiting the potential use of their Commercial Driver's License (CDL) after they graduate and beyond. Sun Van distributed between 30-40 applications that day.

## SAFETY AWARDS

Sun Tran recognized 269 Operators and 63 Maintenance employees at the July 25 and July 26 Safety meetings. These employees received a certificate of recognition based on the following criteria; no moving violations, no preventable accidents and no work related injuries. Employees must have worked 1500 hours in order to be eligible for the FY22 award. Here are some of the certificate recipients:



**Shamean Johnson**



**Juanita Morquecho**



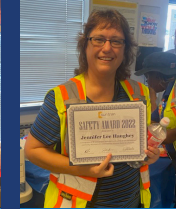
**Jose Heredia**



**Joel Jimenez**



**Sandra Abril**



**Jennifer Haughey**



**Fernando Hernandez**



**Jonathan Soto Cruz**



**Veronica Haros**



**Lydia Cota**



**Carlos Murillo**



**Ramon Figueroa**

## SUN LINK CELEBRATES 9TH BIRTHDAY!

Sun Link has carried more than 10 million people throughout Tucson since July 25, 2014. Connecting students, residents and from Mercado, Downtown, 4th Ave. Main Gate Square to the University of Arizona. Happy Birthday Sun Link!

## SUN LINK TRAINING

July 10-12 the Sun Link Right of Way Team participated in traction power substation (TPSS) training provided by Balfour Beatty. Six (6) employees received a certificate of completion. Training included basic equipment operations, drawing Interpretation and equipment safety.

## 26TH ANNUAL 4TH OF JULY FIREWORKS CELEBRATION

The City of Tucson fireworks show launched from "A" Mountain beginning at 9 p.m. Sun Link streetcar provided convenient access to the TCC and to the Mercado District. Streetcar service ran for approximately 30 minutes following the conclusion of the fireworks. Sun Link 4th of July event ridership increased since 2021.

Year	2023	2022	2021
Ridership	1,472	1,299	894



## NEW HIRES & PROMOTIONS!

### GABRIELA REYNAGA-INIGUEZ: MARKETING & COMMUNICATIONS SPECIALIST

Transitioning from Fresno, CA to Tucson, Gabby now makes Tucson her home for the past 17 years. She attended Arizona State University, where she earned a journalism degree while working in retail and production at Arizona PBS. Crafting chocolate-covered raspberries is her culinary passion while spending time with her cat, Mr. President. Reading and having traveled to three countries fuels her leisure time, while roller skating keeps her moving.



### MACKENZIE WINTERMOYER: BUS STOP COORDINATOR

Hailing from Hagerstown, Maryland, Mackenzie embraced diverse seasonal roles. Prior to her Tucson venture, she served as Park Services Supervisor at Yogi Bear's Jellystone Park. Armed with a Bachelor's of Science in Environmental Science and Technology from the University of Maryland. She arrived in Tucson July 18, eager to explore. Her 16-year-old Chihuahua Bella remains back in Maryland, while her 2-year-old feline, Mr. Gritty, has found a home here. Reese's cups are a top indulgence, and her passions include nurturing house plants, literary escapades and sharing moments with her feline friend.



### CESAR MANJARREZ: PROMOTION TO SUN VAN OPERATIONS MANAGER

Cesar was accepted the role as Operations Manager for Sun Van, previously he worked as a Road supervisor for Sun Tran. Cesar is originally from Nogales, Sonora but later made his travels to Tucson, AZ after getting a job at UPS. He is happily married and has three wonderful kids, who are now either in college or graduated college. One goal in life that is important to Cesar is education, which inspired him to receive a degree from the University of Phoenix. His goal once he is settled into his new position is to obtain his master's degree at Grand Canyon University. With such a busy schedule, Cesar still finds time to be a taekwondo instructor and has done so for 13 years and has a black belt second degree.



## GREGORY BURNS

Sun Tran is honored to recognize, our Operator Gregory Burns, for displaying dedication and courage during an emergency. At great personal risk, he came to the aid of others with heroic lifesaving actions. On Friday, July 21 Gregory was driving the Route 8, when Greg was servicing the bus stop at Broadway and Chantilly there was a passenger unresponsive at the bus stop. A woman had started CPR on the individual while Gregory called 911, when the woman could no longer provide CPR to the individual, Gregory stepped in and took over the CPR until paramedics arrived. Thank you, Gregory, for your actions and going above and beyond in providing lifesaving aid to a passenger.



## RAY BORQUEZ RETIREMENT

Ray Borquez began with Sun Tran in 1976 as an Operator. Considered our "number 2" driver, Ray has served the Tucson community and has driven these streets for the past 47 years. We at Sun Tran thank you, we wish you the best and congratulations on your retirement!



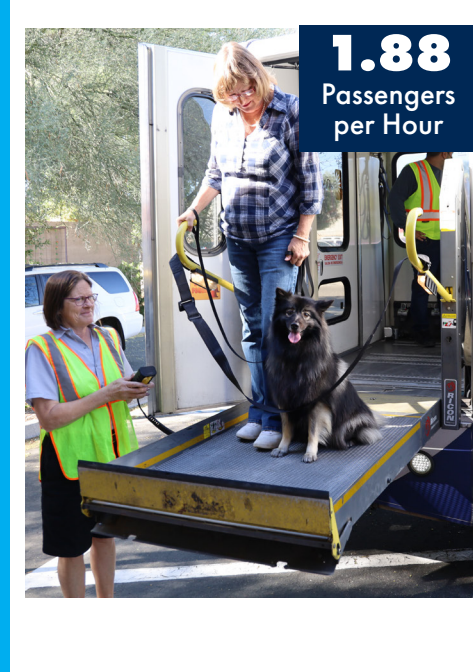
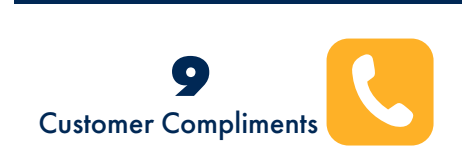
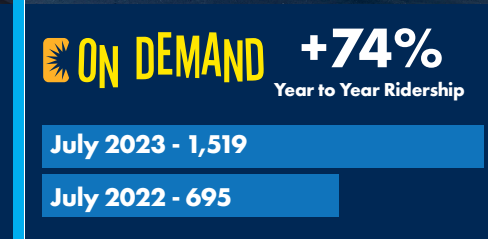
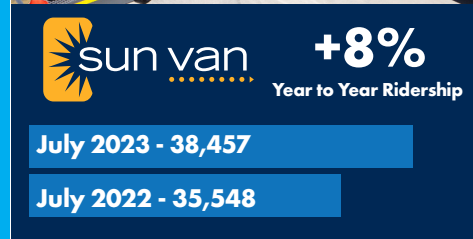
### JULY ASYLUM SHUTTLE

Passengers: 7,730

Trips: 229

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	9 - Coach Operators 1 - Bus Stop Cleaner 4 - Service Island Attendants 1 - Bus Stop Coordinator 1 - Marketing & Communications Specialist	12 - Operator Trainees	N/A
PROMOTIONS	2 - Coach Operators to Supervisors 1 - Mechanic to Shop Supervisor	6 - Trainees to full time Operators	N/A





# Sun Family All-Stars

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



**Debra Trinidad**  
Sun Tran Coach Operator

"I saw a man running to catch the bus at Ronstadt, and the Driver stopped to pick him up before she departed, The route 24 driver is awesome!"

**Candelaria Flores**  
Sun Tran Coach Operator

"I rode the Route 11 today, and I wanted to say my driver was so nice and has great customer service, greeting everyone as they board, and saying goodbye as they got off".



**Michelle Hill**  
Sun Tran Coach Operator

"Way to go Sun Tan, what a great person my driver is. She waited as a passenger ran to the bus and she waited for hm and was so helpful with directions, thank you!"

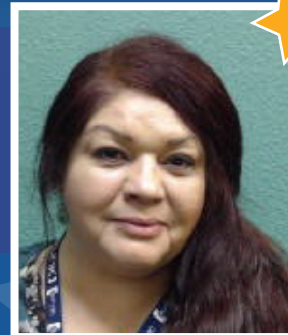
**Johanna Quiroa**  
Sun Van Reservationist

"Johanna went above and beyond by giving me helpful information, she is so friendly helpful and professional".



**Loretta Warden**  
Sun Van Operator

"Loretta is so wonderful, she is so considerate and extremely patient answering all her questions. Please give her my highest thank you for being exceptional".



**Raquel Flores**  
Sun Van Reservationist

"Raquel did a wonderful job helping me straighten out my trips with Sun Van!"



Sun Tran

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Month to Date	JULY		Variance		JULY		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Total Route Passengers		1,140,199	1,058,756	81,443	8%	1,191,667	(51,468)	-4%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -		0%
<b>Expenses</b>								
Total Expenses	\$	4,092,891	\$ 6,863,595	\$ (2,770,704)	-40%	\$ 6,181,301	\$ 2,088,409	34%
<b>Miles</b>								
Revenue Miles		601,601	603,938	(2,337)	0%	659,167	57,566	9%
Deadhead Miles		66,748	69,172	(2,424)	-4%	99,811	33,063	33%
Total Service Miles		668,349	673,110	(4,761)	-1%	758,978	90,629	12%
Non-Route Miles		20,199	20,758	(559)	-3%	7,325	(12,874)	-176%
Total Miles		688,548	693,868	(5,320)	-1%	766,303	77,755	10%
<b>Revenue Hours</b>								
		50,080	50,268	(188)	0%	55,763	5,683	10%
<b>Service Hours</b>								
		53,344	53,755	(412)	-1%	59,158	5,815	10%

Year to Date	JULY YTD		Variance		JULY YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	1,140,199	1,058,756	81,443	8%	1,191,667	(51,468)	-4%	
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Service Hours								
	53,344	53,755	(412)	-1%	59,158	5,814	10%	



System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	1,140,199	1,058,756	1,140,199	1,058,756
2.	Passenger Revenue	\$ -	\$ -	\$ -	\$ -
3.	Passenger per Revenue Mile	1.90	1.75	1.90	1.75
4.	Passenger per Revenue Hour	22.77	21.06	22.77	21.06
5.	Revenue per Passenger	\$ -	\$ -	\$ -	\$ -
6.	Revenue per Revenue Mile	\$ -	\$ -	\$ -	\$ -
7.	Revenue per Revenue Hour	\$ -	\$ -	\$ -	\$ -
8.	Farebox Recovery Ratio	\$ -	\$ -	\$ -	\$ -
9.	Cost per Passenger	3.59	6.48	3.59	6.48
10.	Cost per Revenue Mile	6.80	11.36	6.80	11.36
11.	Cost per Revenue Hour	81.73	136.54	81.73	136.54
12.	Net Cost per Revenue Hour	81.73	136.54	81.73	136.54
13.	Miles Between Road Calls	16,711	15,098	19,126	15,098
14.	Miles Between Bus Inspections	6,003	5,855	6,004	5,855
15.	Vehicle Accidents per 100,000 Miles	0.73	0.86	0.73	0.86
16.	Complaints per 100,000 Passengers	16.58	20.40	16.58	20.40
17.	Vehicles Operated in Maximum Service	147	147	147	147

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	28,719	-	18,877	1,727	\$ 132,648	\$ 80	1.63	17.26	\$ -	\$ -	-
2	23,577	-	19,397	1,600	123,611	78	1.23	14.91	-	-	-
3	37,129	-	34,264	2,640	204,674	82	1.20	14.83	-	-	-
4	89,039	-	45,231	3,914	301,549	82	2.23	24.07	-	-	-
5	15,584	-	17,659	1,291	100,412	81	0.95	12.59	-	-	-
6	44,284	-	16,068	1,922	145,981	78	2.97	23.80	-	-	-
7	50,424	-	30,123	2,088	162,983	84	1.88	25.92	-	-	-
8	96,397	-	45,282	3,725	287,766	83	2.45	27.70	-	-	-
9	52,382	-	31,809	2,308	179,587	83	1.81	24.11	-	-	-
10	30,351	-	14,129	1,182	91,195	79	2.25	26.40	-	-	-
11	98,661	-	45,185	3,491	270,662	81	2.36	29.58	-	-	-
12	44,540	-	14,569	1,304	100,283	78	3.13	34.76	-	-	-
15	19,261	-	19,367	1,500	116,291	80	1.07	13.32	-	-	-
16	89,896	-	34,315	3,059	235,327	80	2.86	30.61	-	-	-
17	65,160	-	44,662	3,118	243,209	84	1.67	22.52	-	-	-
18	89,312	-	16,717	1,796	137,000	78	2.88	50.59	-	-	-
19	23,136	-	8,583	839	64,274	79	2.88	28.57	-	-	-
21	11,957	-	10,241	891	68,625	80	1.25	13.92	-	-	-
22	4,473	-	5,932	458	35,472	79	0.77	9.95	-	-	-
23	27,652	-	18,456	1,585	122,174	78	1.53	17.75	-	-	-
24	15,190	-	7,971	585	45,526	79	1.94	26.48	-	-	-
25	41,782	-	21,147	1,750	135,139	80	2.11	24.73	-	-	-
26	16,008	-	17,422	1,134	88,851	83	0.97	14.87	-	-	-
27	15,327	-	18,510	1,254	98,031	80	0.86	12.53	-	-	-
29	29,080	-	20,125	1,494	116,133	80	1.53	20.13	-	-	-
34	48,894	-	28,731	2,378	183,673	82	1.90	21.78	-	-	-
37	12,088	-	16,275	1,171	91,158	88	0.91	11.65	-	-	-
50	6,135	-	5,655	484	37,346	79	1.12	12.99	-	-	-
61	8,301	-	11,809	906	70,254	80	0.73	9.41	-	-	-
Total Non-Express Route	1,134,739	-	638,509	51,595	3,989,832	81	1.93	23.03	-	-	-

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	760	\$ -	2,620	107	\$ 8,738	\$ 205	0.72	9.50	\$ -	\$ -	-
102X	380	-	1,657	68	5,570	157	0.41	9.50	-	-	-
103X	160	-	1,065	67	5,263	108	0.22	4.00	-	-	-
104X	300	-	1,259	43	3,577	174	0.51	7.50	-	-	-
105X	480	-	1,418	76	6,057	174	0.81	12.00	-	-	-
107X	320	-	1,861	98	7,803	97	0.22	4.00	-	-	-
108X	280	-	1,456	74	5,910	200	0.57	7.00	-	-	-
109X	240	-	1,357	82	6,445	162	0.47	6.00	-	-	-
110X	460	-	1,862	62	5,174	125	0.32	5.75	-	-	-
201X	660	-	3,892	175	14,102	138	0.31	8.25	-	-	-
203X	680	-	5,296	200	16,473	132	0.22	8.50	-	-	-
204X	740	-	6,012	217	17,948	131	0.23	6.17	-	-	-
Total Express Route	5,460	-	29,756	1,270	103,059	140	0.34	7.18	\$ -	\$ -	-
Total Service	1,140,199	-	668,265	52,865	4,092,891	82	1.89		\$ -	\$ -	-

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	50.6
2	12	10TH / 12TH AVENUE	34.8
3	16	ORACLE / INA	30.6
4	11	ALVERNON	29.6
5	19	STONE	28.6
6	8	BROADWAY	27.7
7	24	12TH AVENUE	26.5
8	10	FLOWING WELLS	26.4
9	7	22ND STREET	25.9
10	25	S. PARK AVENUE	24.7
11	9	GRANT ROAD	24.1
12	4	SPEEDWAY	24.1
13	6	EUCLID/ NORTH FIRST AVENUE	23.8
14	17	COUNTRY CLUB / 29TH STREET	22.5
15	34	CRAYCROFT / FT LOWELL	21.8
16	29	VALENCIA	20.1
17	23	MISSION ROAD	17.7
18	1	GLENN/SWAN	17.3
19	2	CHERRYBELL	14.9
20	26	BENSON HIGHWAY	14.9
21	3	6TH STREET / WILMOT	14.8
22	21	WEST CONGRESS / SILVERBELL	13.9
23	15	CAMPBELL AVENUE	13.3
24	50	AJO	13.0
25	5	PIMA STREET / WEST SPEEDWAY	12.6
26	27	MIDVALE PARK	12.5
27	37	PANTANO	11.7
28	22	GRANDE	10.0
29	61	LA CHOLLA	9.4
FIXED ROUTE SYSTEM AVERAGE			23.0

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	12.0
2	101X	GOLF LINKS EXPRESS	9.5
3	102X	INA ROAD EXPRESS	9.5
4	203X	ORO VALLEY/AEROPARK EXPRESS	8.5
5	201X	SPEEDWAY/AEROPARK EXPRESS	8.3
6	104X	MARANA EXPRESS	7.5
7	108X	BROADWAY EXPRESS	7.0
8	204X	NW / AEROPARK EXPRESS	6.2
9	109X	TANQUE VERDE EXPRESS	6.0
10	110X	RITA RANCH/DOWNTOWN EXPRESS	5.8
11	103X	OLDFATHER EXPRESS	4.0
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.0
EXPRESS ROUTE SYSTEM AVERAGE			7.2



**SUN** LINK 



Month to Date	July 2023		July		Variance		July	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
<b>Ridership</b>									
Total Route Passengers	68,081	59,748	8,333	13.9%	59,748	8,333	13.9%		
<b>Revenue</b>									
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%		
<b>Expenses</b>									
Total Expenses	\$ 287,049	\$ 323,289	\$ (36,240)	-11.2%	\$ 413,553	\$ (126,504)	-30.6%		
<b>Miles</b>									
Revenue Miles	16,401	16,538	(137)	-0.8%	16,170	231	1.4%		
Deadhead Miles	248	248	0	0.0%	248	0	0.0%		
Total Service Miles	16,649	16,786	(137)	-0.8%	16,418	231	1.4%		
<b>Revenue Hours</b>	2,195	2,120	75	3.5%	2,030	165	8.1%		

Year to Date	July YTD		Variance YTD		July YTD	Variance YTD			
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
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<b>Expenses</b>									
Total Expenses	\$ 287,049	\$ 323,289	\$ (36,240)	-11.2%	\$ 413,553	\$ (126,504)	-30.6%		
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Revenue Miles	16,401	16,538	(137)	-0.8%	16,170	231	1.4%		
Deadhead Miles	248	248	0	0.0%	248	0	0.0%		
Total Service Miles	16,649	16,786	(137)	-0.8%	16,418	231	1.4%		
<b>Revenue Hours</b>	2,195	2,120	75	3.5%	2,030	165	8.1%		

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	68,081	59,748	68,081	59,748
2.	Passengers per Revenue Mile	4.15	3.61	4.15	3.61
3.	Passengers per Revenue Hour	31.02	28.18	31.02	28.18
4.	Cost per Passenger	\$ 4.22	\$ 5.41	\$ 4.22	\$ 5.41
5.	Cost per Revenue Mile	\$ 17.50	\$ 19.55	\$ 17.50	\$ 19.55
6.	Cost per Revenue Hour	\$ 130.77	\$ 152.49	\$ 130.77	\$ 152.49
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	928	940	928	940
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	JULY		Variance		JULY Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		53,135	50,225	2,910	5.8%	51,330	1,805 3.5%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		10,997	11,146	(149)	-1.3%	11,630	(633) -5.4%
No Shows		3,681	3,531	150	4.2%	2,780	901 32.4%
<b>Total Passengers</b>		38,457	35,548	2,909	8.2%	36,370	2,087 5.7%
ADA Passengers		35,893	33,205	2,688	8.1%		
Optional ADA		2,564	2,343	221	9.4%		
Percentage of Optional		6.7%	6.6%				
<b>Trips</b>							
ADA Trips		33,312	30,707	2,605	8.5%		
Optional ADA Trips		2,417	2,203	214	9.7%		
<b>Total Trips</b>		35,729	32,910	2,819	8.6%	31,420	4,309 13.7%
<b>Revenue</b>							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
<b>Total Fares Collected</b>		\$ -	\$ -	\$ -	-	\$ -	\$ - 0.0%
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 1,129,203	\$ 1,764,681	\$ 635,477	36.0%	\$ 1,592,678	\$ (463,475) -29.1%
<b>Miles</b>							
Revenue Miles		279,327	251,526	27,801	11.1%	234,400	44,927 19.2%
Deadhead Miles		47,566	43,741	3,825	8.7%	42,800	4,766 11.1%
Total Service Miles		326,893	295,267	31,626	10.7%	277,200	49,693 17.9%
Non-Route Miles		5,930	3,457	2,473	71.5%	1,800	4,130 229.4%
<b>Total Miles</b>		332,823	298,724	34,099	11.4%	279,000	53,823 19.3%
<b>Revenue Hours</b>		20,461	17,479	2,982	17.1%	16,700	3,761 22.5%
<b>Service Hours</b>		23,568	20,127	3,441	17.1%	19,200	4,368 22.7%

Year to Date	JULY YTD		Variance		JULY YTD Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>		53,135	50,225	2,910	5.8%	51,330	1,805 3.5%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		10,997	11,146	(149)	-1.3%	11,630	(633) -5.4%
No Shows		3,681	3,531	150	4.2%	2,780	901 32.4%
<b>Total Passengers</b>		38,456	35,548	2,908	8.2%	36,920	1,536 4.2%
ADA Passengers		35,893	33,205	2,688	8.1%		
Optional ADA		2,564	2,343	221	9.4%		
Percentage of Optional		6.7%	6.6%				
<b>Trips</b>							
ADA Trips		33,312	30,707	2,605	8.5%		
Optional ADA Trips		2,417	2,203	214	9.7%		
<b>Total Trips</b>		35,729	32,910	2,819	8.6%	31,420	4,309 13.7%
<b>Revenue</b>							
Regular Fare Revenue		-	-	-	0.0%	-	- 0.0%
Economy Fare Revenue		-	-	-	0.0%	-	- 0.0%
<b>Total Fares Collected</b>		\$ -	\$ -	\$ -	0.0%	\$ -	\$ - 0.0%
<b>Expenses</b>							
<b>Total Expenses</b>		\$ 1,129,203	\$ 1,764,681	\$ 635,477	36.0%	\$ 1,679,345	\$ (550,142) -32.8%
<b>Miles</b>							
Revenue Miles		279,327	251,526	27,801	11.1%	234,400	44,927 19.2%
Deadhead Miles		47,566	43,741	3,825	8.7%	42,800	4,766 11.1%
Total Service Miles		326,893	295,267	31,626	10.7%	277,200	49,693 17.9%
Non-Route Miles		5,930	3,457	2,473	71.5%	1,800	4,130 229.4%
<b>Total Miles</b>		332,823	298,724	34,099	11.4%	279,000	53,823 19.3%
<b>Revenue Hours</b>		20,461	17,479	2,982	17.1%	16,700	3,761 22.5%
<b>Service Hours</b>		23,568	20,127	3,441	17.1%	19,200	4,368 22.7%



System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	38,457	35,548	38,457	35,548
2.	Demand	53,135	50,225	53,135	50,225
3.	Cancellations	10,997	11,146	10,997	11,146
4.	No-Shows	3,681	3,531	3,681	3,531
5.	Passengers per Revenue Hour	1.88	2.03	1.88	2.03
6.	Passengers per Service Hour	1.63	1.77	1.63	1.77
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ -	\$ 53.62	\$ -	\$ 53.62
9.	Vehicles Operated in Maximum Service	105	97	105	106
10.	Trip Time,Sun Tran	83.28%	80.76%	83.28%	80.76%
11.	Trip Time 110% + 5 Minutes	90.80%	88.91%	90.80%	88.91%
12.	Pick-Ups	90.83%	85.76%	90.83%	85.76%
13.	Pick-Ups Before Significantly Late	99.78%	98.88%	99.78%	98.88%

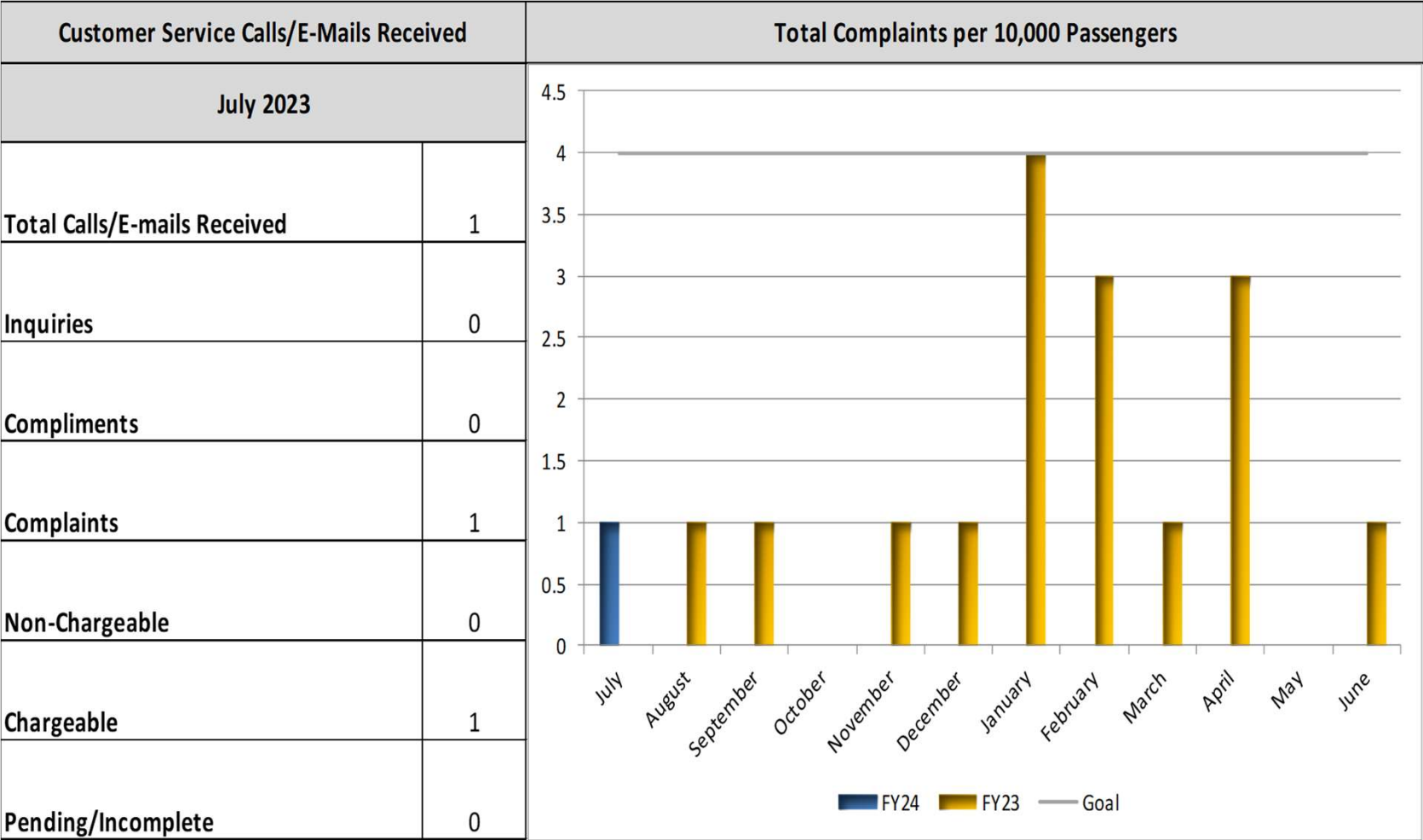
 **ON DEMAND**



Month to Date	JULY		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		1,792	944	848	89.8%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		519	225	294	130.7%
No Shows		32	24	8	33.3%
Total Passengers		1,241	695	546	78.6%
Trips					
Total Trips		1,519	604	915	151.5%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		6,487	2,780	3,707	133.3%
Deadhead Miles		1,773	1,204	569	47.3%
Total Service Miles		8,260	3,984	4,276	107.3%
Non-Route Miles		302	4,146	(3,844)	-92.7%
Total Miles		8,562	8,130	432	5.3%
Revenue Hours		620	344	276	80.4%
Service Hours		803	522	281	53.9%



Year to Date	JULY YTD		Variance	
	2023	Current Year	Prior Year	Amount      Percent
<b>Ridership</b>				
<b>Total Demand</b>		1,792	944	848      89.8%
Denials		-	-	-      0.0%
Missed Trips		-	-	-      0.0%
Cancellations		519	225	294      130.7%
No Shows		32	24	8      33.3%
<b>Total Passengers</b>		1,241	695	546      78.6%
<b>Trips</b>				
<b>Total Trips</b>		1,519	604	915      151.5%
<b>Revenue</b>				
Regular Fare Revenue		-	-	-      0.0%
Economy Fare Revenue		-	-	-      0.0%
<b>Total Fares Collected</b>		\$ -	\$ -	\$ -      0.0%
<b>Expenses</b>				
<b>Total Expenses</b>		\$ -	\$ -	\$ -      0.0%
<b>Miles</b>				
Revenue Miles		6,487	2,780	3,707      133.3%
Deadhead Miles		1,773	1,204	569      47.3%
Total Service Miles		8,260	3,984	4,276      107.3%
Non-Route Miles		302	4,146	(3,844)      -92.7%
<b>Total Miles</b>		8,562	8,130	432      5.3%
<b>Revenue Hours</b>		620	344	276      80.4%
<b>Service Hours</b>		803	522	281      53.9%





Month to Date	JULY		Variance		JULY	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		-	16,252	16,252	100.0%	9,167	9,167	100%	
Total Expenses		-	16,252	16,252	100.0%	19,167	19,167	100%	

## Miles

Total Miles	12,663	7,978	(4,685)	-59%
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## KWH

11,862	28,170	16,308	58%
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Year to Date	JULY YTD		Variance		JULY YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

## Expenses

Vehicle Maintenance	\$	-	-	\$	-	0.0%	120,000	120,000	100%
Services		-	-	-	-	0.0%	-	0	0%
Materials & Supplies		-	-	-	-	0.0%	-	-	0%
Electricity		-	16,252	16,252	100.0%		110,000	110,000	100%
Total Expenses		-	16,252	16,252	100.0%		230,000	230,000	100%

## Miles

Total Miles	12,663	7,978	(4,685)	-59%
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## KWH

11,862	28,170	16,308	58%
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## Appendices – Additional Data

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





Month to Date	JULY		Variance		JULY		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Total Passengers		1,140,199	1,058,756	81,443	7.7%	1,191,667	(51,468)	-4.3%
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Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	20	20	Current	Prior Year	Weekdays	45,143	41,871
Saturdays	5	5	0	0	Saturdays	25,061	23,377
Sundays	5	5			Sundays	18,576	17,083
Holidays	1	1			Holidays	19,154	19,036
Total	31	31			Total	36,781	34,153

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

Total Passengers		1,140,199	1,058,756	81,443	7.7%	1,191,667	(51,468)	-4.3%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	20	20			Weekdays	45,343	41,871
Saturdays	5	5			Saturdays	25,061	23,377
Sundays	5	5			Sundays	18,576	17,083
Holidays	1	1			Holidays	19,154	19,036
Total	31	31			Total	36,910	34,153

Current Year	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD FY 2024
Fixed Routes	1,134,739												1,134,739
Express Routes	5,460												5,460
<b>Total</b>	<b>1,140,199</b>												<b>1,140,199</b>

Previous 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												1,053,296
Express Routes	5,460												5,460
<b>Total</b>	<b>1,058,756</b>												<b>1,058,756</b>

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	81,443												81,443
Express Routes													
<b>Total</b>	<b>81,443</b>												<b>81,443</b>

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-4.2%												7.7%
Express Routes	45.3%												
<b>Total</b>	<b>-4.0%</b>												<b>7.7%</b>

Totals By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD FY 2024
Weekday	902,860												902,860
Saturday	125,305												125,305
Sunday	92,880												92,880
Holiday	19,154												19,154
<b>Total</b>	<b>1,140,199</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1,140,199</b>

Averages By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD FY 2024
Weekday	45,143												45,343
Saturday	25,061												25,061
Sunday	18,576												18,576
Holiday	19,154												19,154
<b>Total</b>	<b>36,781</b>												<b>36,910</b>





Passengers per Hour



Month	FY 2024	FY 2023
July	23.0	21.0
August		24.0
September		25.5
October		25.5
November		24.5
December		23.0
January		23.5
February		24.0
March		24.0
April		24.5
May		24.0
June		23.0

Passengers per Mile

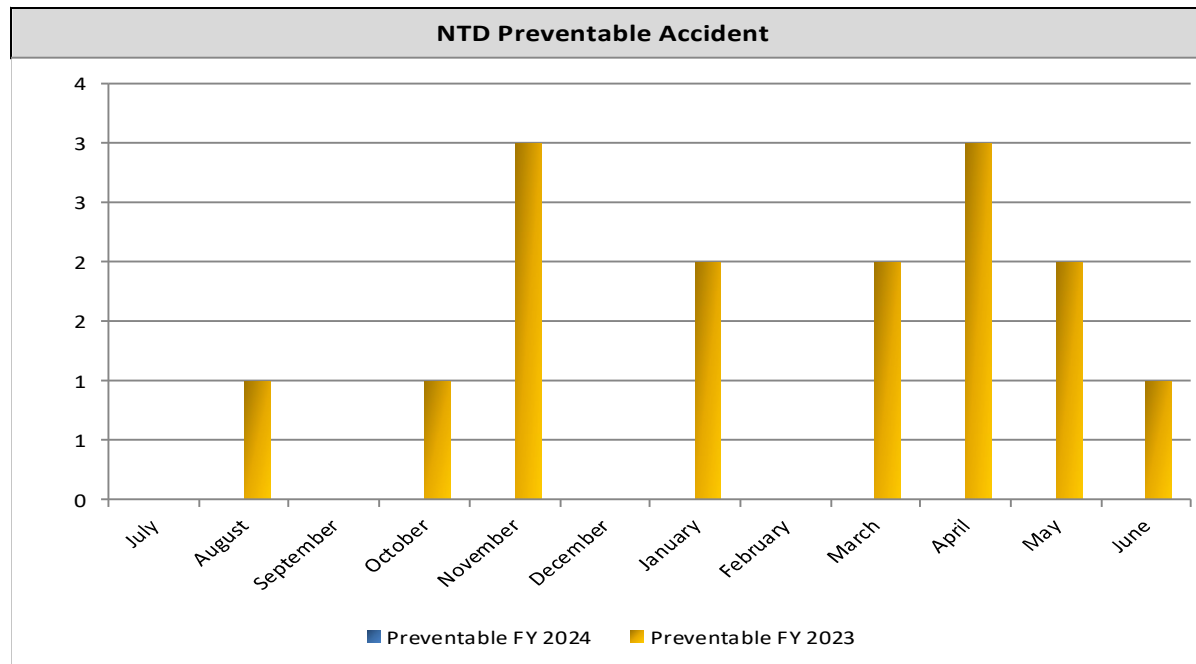


Month	FY 2024	FY 2023
July	1.90	1.75
August		2.00
September		2.10
October		2.10
November		2.05
December		1.95
January		1.95
February		2.00
March		2.00
April		2.05
May		2.00
June		1.95

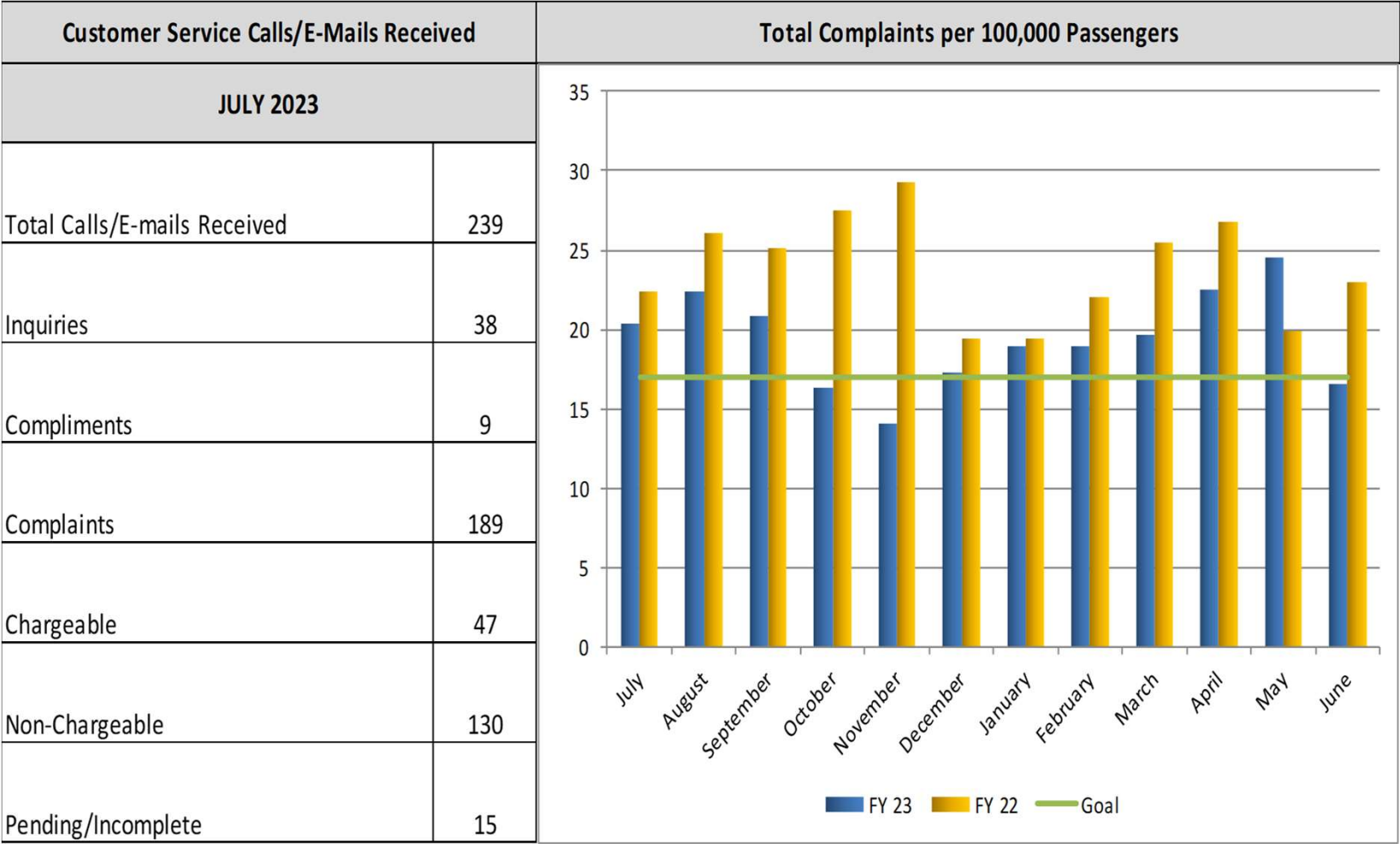
Month to Date	JULY		Variance		Monthly	Variance	
	2023	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	1,703,406	\$ 1,374,288	\$ (329,118)		\$ (1,703,406)	0%
MAINTENANCE WAGES		381,822	370,502	(11,320)		(381,822)	0%
SALARIES		458,523	378,715	(79,809)		(458,523)	0%
FRINGE BENEFITS		1,141,324	1,273,528	132,204		(1,141,324)	0%
SERVICES		106,824	952,311	845,488	4,831,553	4,724,729	98%
UTILITIES		64,249	47,906	(16,343)	90,333	26,084	29%
VEHICLE MAINTENANCE		30,662	368,389	337,727	566,500	535,838	95%
MATERIALS AND SUPPLIES		43,462	56,331	12,870	202,723	159,261	79%
CNG FUEL		150,619	329,523	178,904	57,630	(92,989)	-161%
DIESEL FUEL		-	495,861	495,861	291,667	291,667	100%
UNLEADED FUEL		12,000	15,674	3,674	12,875	875	7%
ELECTRICITY FUEL		-	59,859	59,859	9,167	9,167	100%
CAPITAL OUTLAY		-	0	-	-	0	0%
INSURANCE		-	1,141,355	1,141,355	118,854	118,854	100%
LABOR CREDITS/EXP TRANSFERS		-	(647)	(647)		-	0%
Total Expenses	\$	4,092,891	\$ 6,863,595	\$ 2,770,704	40.4%	\$ 6,181,301	\$ 2,088,409 33.8%

Year to Date	JULY YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,703,406	\$ 1,374,288	\$ (329,118)	-23.9%	\$ -	(1,703,406)	0.0%
MAINTENANCE WAGES	381,822	370,502	(11,320)	-3.1%	-	(381,822)	0.0%
SALARIES	458,523	378,715	(79,809)	-21.1%	-	(458,523)	0.0%
FRINGE BENEFITS	1,141,324	1,273,528	132,204	10.4%	-	(1,141,324)	0.0%
SERVICES	106,824	952,311	845,488	88.8%	57,978,630	57,871,806	99.8%
UTILITIES	64,249	47,906	(16,343)	-34.1%	1,084,000	1,019,751	94.1%
VEHICLE MAINTENANCE	30,662	368,389	337,727	91.7%	6,798,000	6,767,338	99.5%
MATERIALS AND SUPPLIES	43,462	56,331	12,870	22.8%	2,432,670	2,389,208	98.2%
CNG FUEL	150,619	329,523	178,904	54.3%	691,560	540,941	78.2%
DIESEL FUEL	-	495,861	495,861	0.0%	3,500,000	3,500,000	100.0%
UNLEADED FUEL	12,000	15,674	3,674	23.4%	154,500	142,500	92.2%
ELECTRICITY FUEL	-	59,858.83	59,859	0.0%	110,000	110,000	100.0%
CAPITAL OUTLAY	-	0	-	0.0%	-	0	0.0%
INSURANCE	-	1,141,355	1,141,355	0.0%	1,426,250	1,426,250	100.0%
LABOR CREDITS/EXP TRANSFERS	-	(647)	(647)	0.0%		0	0.0%
Total Expenses	\$ 4,092,891	\$ 6,863,595	\$ 2,770,704	40.4%	\$ 74,175,610	\$ 70,082,719	94.5%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	5	5
August			0	0	8	8
September			0	0	1	1
October			0	0	4	4
November			0	2	3	5
December			0	1	4	5
January			0	1	4	5
February			0	0	0	0
APRIL			0	1	4	5
April			0	0	5	5
May			0	0	5	5
June			0	0	3	3



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





**SUN** LINK 



Month to Date	July 2023	Current	Prior Year	Variance Amount	Percent	July Budget	Variance Amount	Percent
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Route Passengers		68,081	59,748	8,333	13.9%	59,748	8,333	13.9%
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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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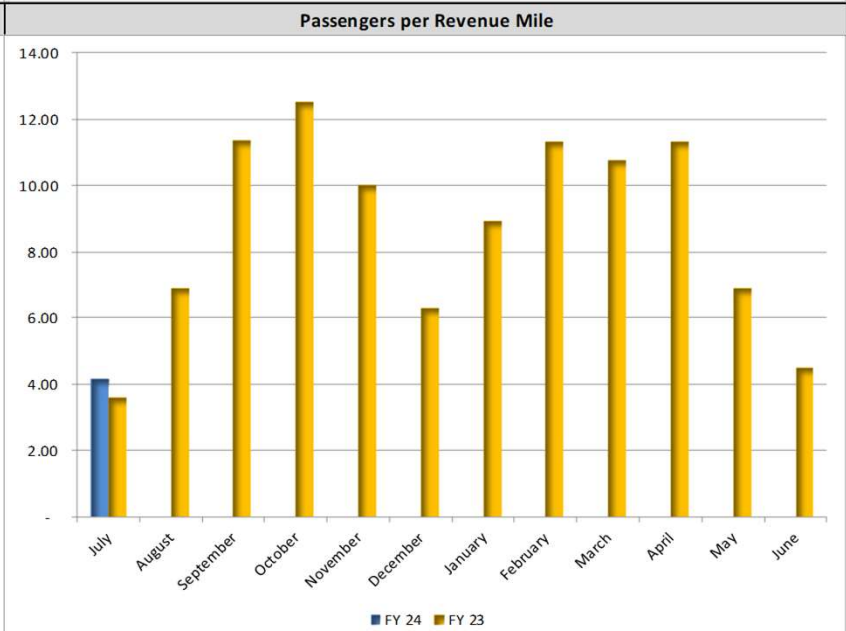
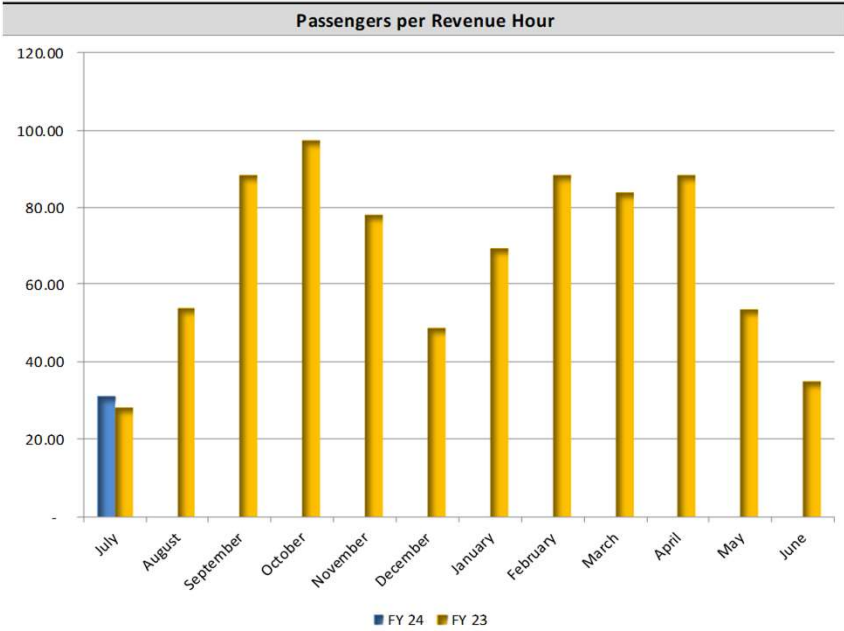
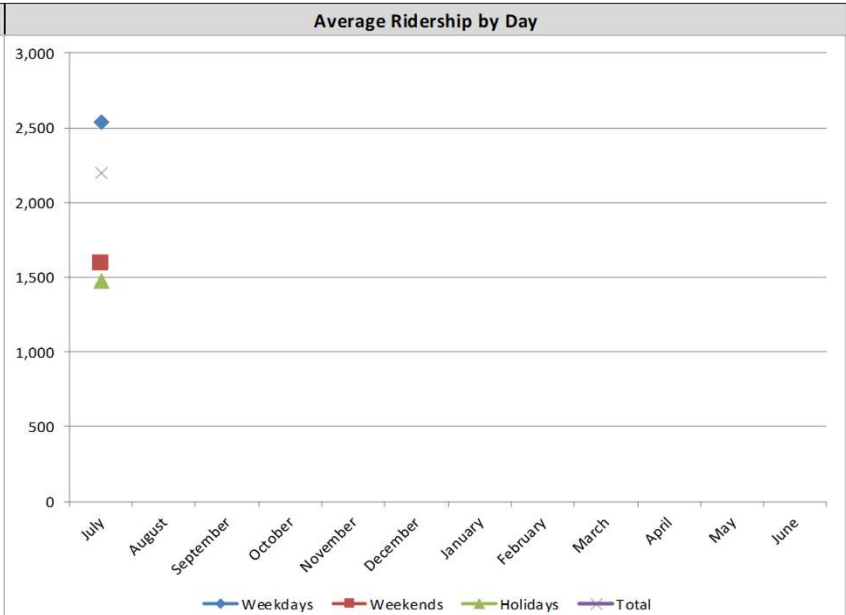
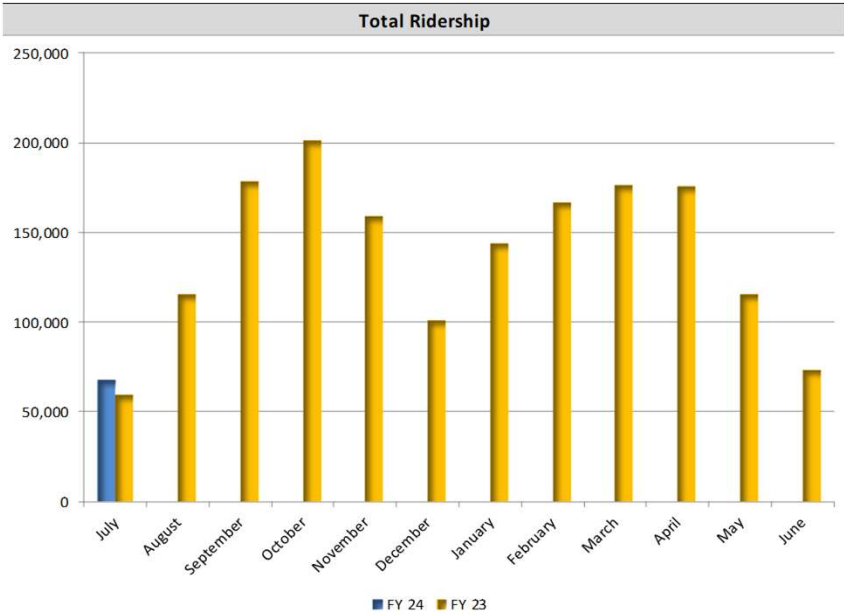
Weekdays	20	20	0	0	Weekdays	2,536	2,194
Weekends	10	10			Weekends	1,590	1,458
Holidays	1	1			Holidays	1,472	1,299
Total	31	31			Total	2,196	1,927

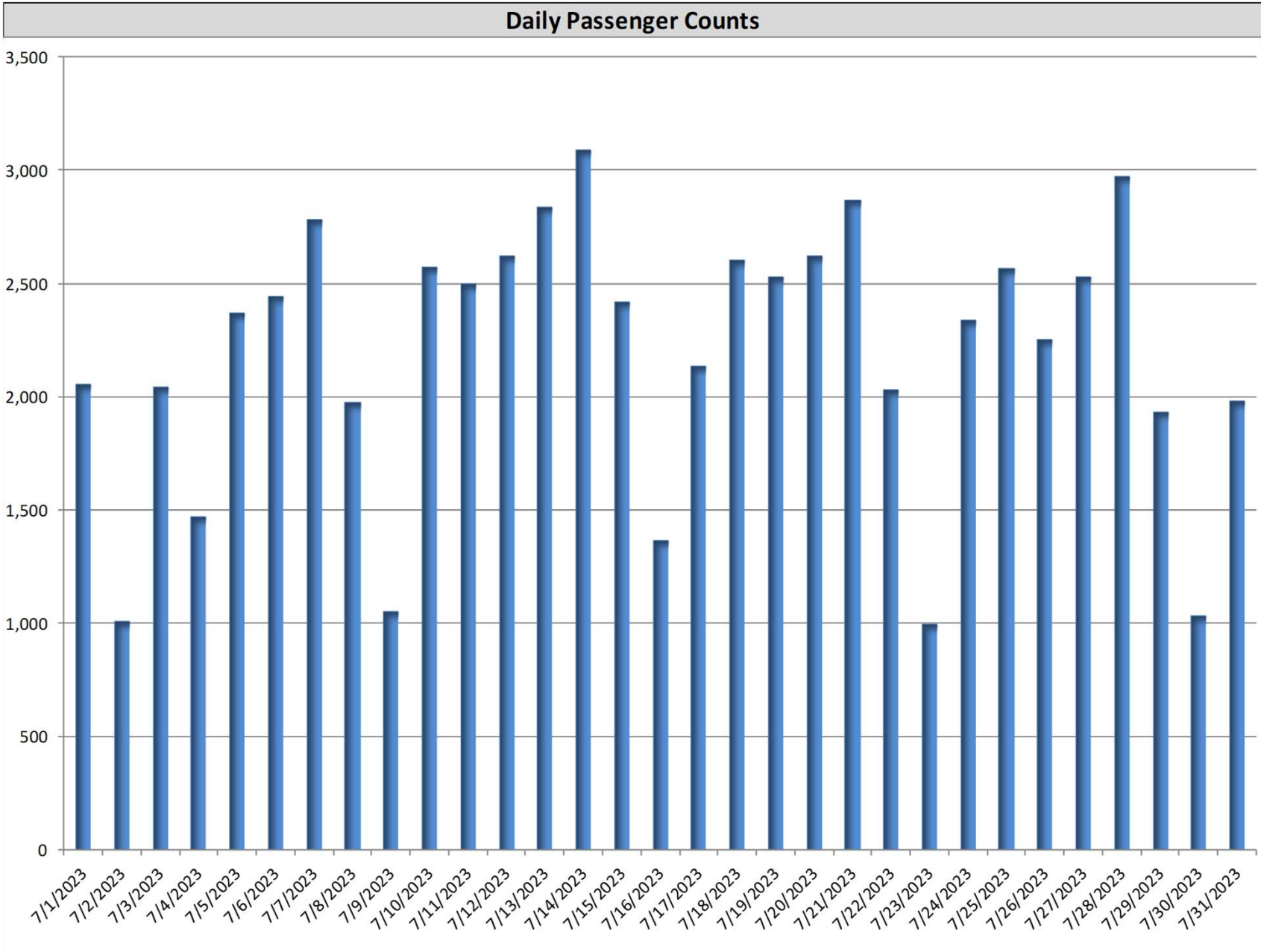
Year to Date	Current	July YTD Prior Year	Variance Amount	Percent	July YTD Budget	Variance Amount	Percent
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Route Passengers	68,081	59,748	8,333	13.9%	59,748	8,333	13.9%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	20	20	0	0	Weekdays	2,536	2,194
Weekends	10	10			Weekends	1,590	1,458
Holidays	1	1			Holidays	1,472	1,299
Total	31	31			Total	2,196	1,927



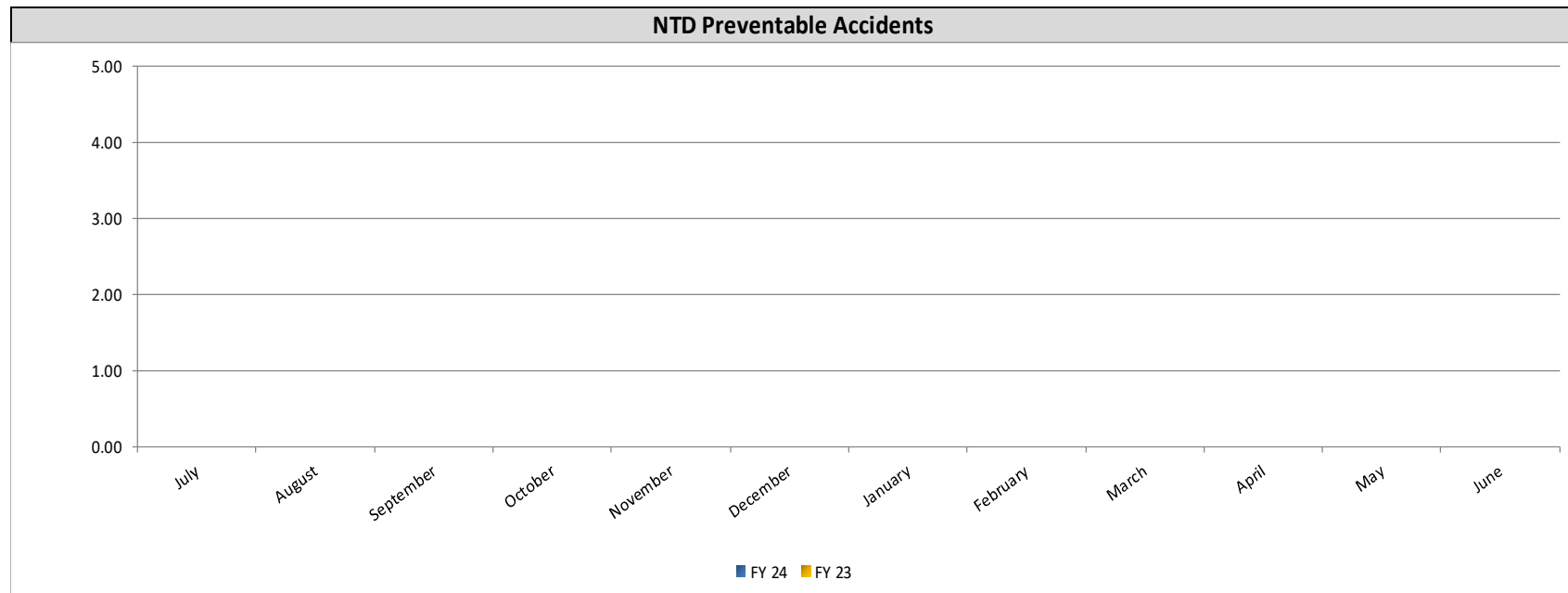


Month to Date	JULY		Variance		Monthly Budget	Variance	
	2023	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	74,294	\$ 58,824	\$ (15,470.33)	-26.3%	\$ -	(74,294) 0.0%
MAINTENANCE WAGES		27,736	27072	(664.59)	-2.5%	-	(27,736) 0.0%
SALARIES		81,374	61401	(19,973.05)	-32.5%	-	(81,374) 0.0%
FRINGE BENEFITS		48,184	47262	(922.24)	-2.0%	-	(48,184) 0.0%
SERVICES		23,892	79122	55,230.84	69.8%	356,823	332,931 93.3%
UTILITIES		14,363	13348	(1,015.30)	-7.6%	16,008	1,645 10.3%
VEHICLE MAINTENANCE		5,264	8998	3,733.65	41.5%	3,183	(2,081) -65.4%
MATERIALS AND SUPPLIES		811	7834	7,023.44	89.7%	20,718	19,908 96.1%
FUEL & ELECTRICITY(STREETCAR)		11,131	19428	8,297.43	42.7%	15,658	4,527 28.9%
CAPITAL OUTLAY		0	0	0.00	0.0%	1,667	1,667 100.0%
INSURANCE		0	0	0.00	0.0%	24,729	24,729 100.0%
Total Expenses	\$	287,049	\$ 323,289	\$ 36,240	11.2%	\$ 438,787	\$ 151,737 34.6%

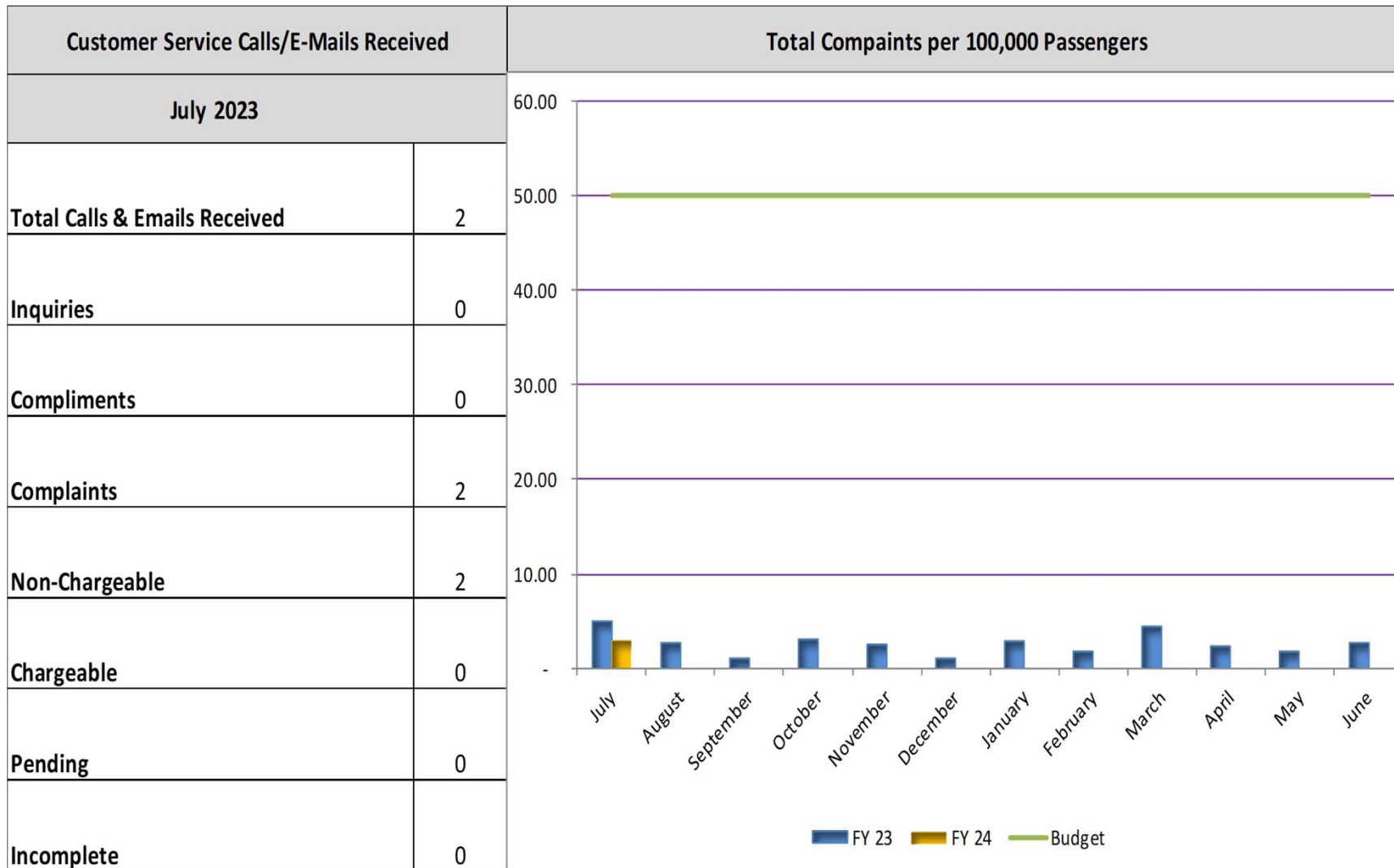
Year to Date	JULY YTD		Variance		Annual Budget	Budget Balance	
		Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	74,294	\$ 58,824	\$ (15,470.3)	-26.3%	\$ -	(74,294) 0.00%
MAINTENANCE WAGES		27,736	27072	(664.6)	-2.5%	-	(27,736) 0.00%
SALARIES		81,374	61401	(19,973.0)	-32.5%	-	(81,374) 0.00%
FRINGE BENEFITS		48,184	47262	(922.2)	-2.0%	-	(48,184) 0.00%
SERVICES		23,892	79122	55,230.8	69.8%	4,281,870	4,257,978 99.44%
UTILITIES		14,363	13348	(1,015.3)	-7.6%	192,100	177,737 92.52%
VEHICLE MAINTENANCE		5,264	8998	3,733.7	41.5%	38,200	32,936 86.22%
MATERIALS AND SUPPLIES		811	7834	7,023.4	89.7%	248,620	247,809 99.67%
FUEL & ELECTRICITY(STREETCAR)		11,131	19428	8,297.4	42.7%	187,900	176,769 94.08%
CAPITAL OUTLAY		0	0	0.0	0.0%	20,000	20,000 100.00%
INSURANCE		0	0	0.0	0.0%	296,750	296,750 100.00%
Total Expenses	\$	287,049	\$ 323,289	\$ 36,240	11.2%	\$ 5,265,440	\$ 4,978,391 94.5%



Accidents						
	FY 2024			FY 2023		
	NTD Preventable	NTD Non-Preventable	Total	NTD Preventable	NTD Non-Preventable	Total
July	0	1	1	0	0	0
August	0	0	0	0	0	0
September	0	0	0	0	0	0
October	0	0	0	0	0	0
November	0	0	0	0	0	0
December	0	0	0	0	2	2
January	0	0	0	0	1	1
February	0	0	0	0	0	0
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	0	0



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





Month to Date	July		Variance		July Budget	Variance	
	2023	Current	Prior Year	Amount	Percent	Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers		16,520	13,574	2,946	21.7%	12,780	29.3%
Economy Fare Passengers		20,423	20,346	77	0.4%	20,210	1.1%
<b>Revenue Passengers</b>		<b>36,943</b>	<b>33,920</b>	<b>3,023</b>	<b>8.9%</b>	<b>32,990</b>	<b>12.0%</b>
<b>Other Passengers (PCA)</b>		<b>1,514</b>	<b>1,628</b>	<b>(114)</b>	<b>-7.0%</b>	<b>1,480</b>	<b>2.3%</b>
<b>Total Passengers</b>		<b>38,457</b>	<b>35,548</b>	<b>2,909</b>	<b>8.2%</b>	<b>34,470</b>	<b>11.6%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	1,621	1,522
Saturdays	5	5	575	484
Sundays	5	5	549	468
Holidays	1	1	416	360
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,241</b>	<b>1,037</b>

Year to Date	July YTD		Variance		July YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	16,520	13,574	2,946	21.7%	12,780	3,740	29.3%
Economy Fare Passengers	20,423	20,346	77	0.4%	20,210	213	1.1%
Revenue Passengers	36,943	33,920	3,023	8.9%	32,990	3,953	12.0%
Other Passengers (PCA)	1,514	1,628	(114)	-7.0%	1,480	34	2.3%
Total Passengers	38,457	35,548	2,909	8.2%	34,470	3,987	11.6%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	20	1,621	1,522
Saturdays	5	5	575	484
Sundays	5	5	549	468
Holidays	1	1	416	360
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,241</b>	<b>1,147</b>

CURRENT YEAR	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Demand Response	38,457	-	-	-	-	-	-	-	-	-	-	-	38,457
<b>TOTAL</b>	<b>38,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,457</b>

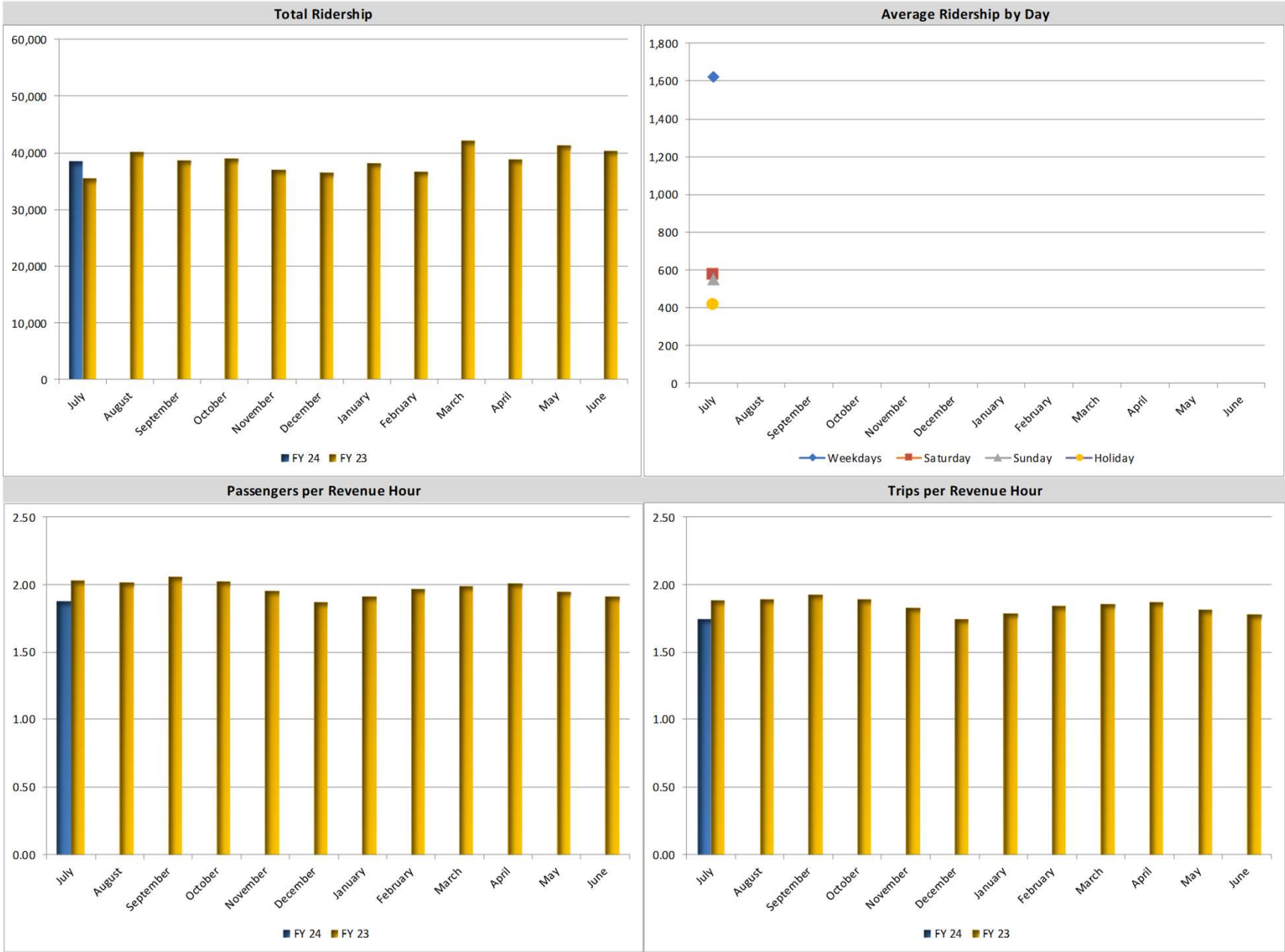
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548												35,548
<b>TOTAL</b>	<b>35,548</b>												<b>35,548</b>

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	2,909												2,909
<b>TOTAL</b>	<b>2,909</b>												<b>2,909</b>

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	8.2%												8.2%
<b>TOTAL</b>	<b>8.2%</b>												<b>8.2%</b>

TOTALS BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	32,421												32,421
Saturday	2,873												2,873
Sunday	2,747												2,747
Holiday	416												416
<b>TOTAL</b>	<b>38,457</b>												<b>38,457</b>

AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621												1,621
Saturday	575												575
Sunday	549												549
Holiday	416												416
<b>TOTAL</b>	<b>1,241</b>												<b>1,241</b>





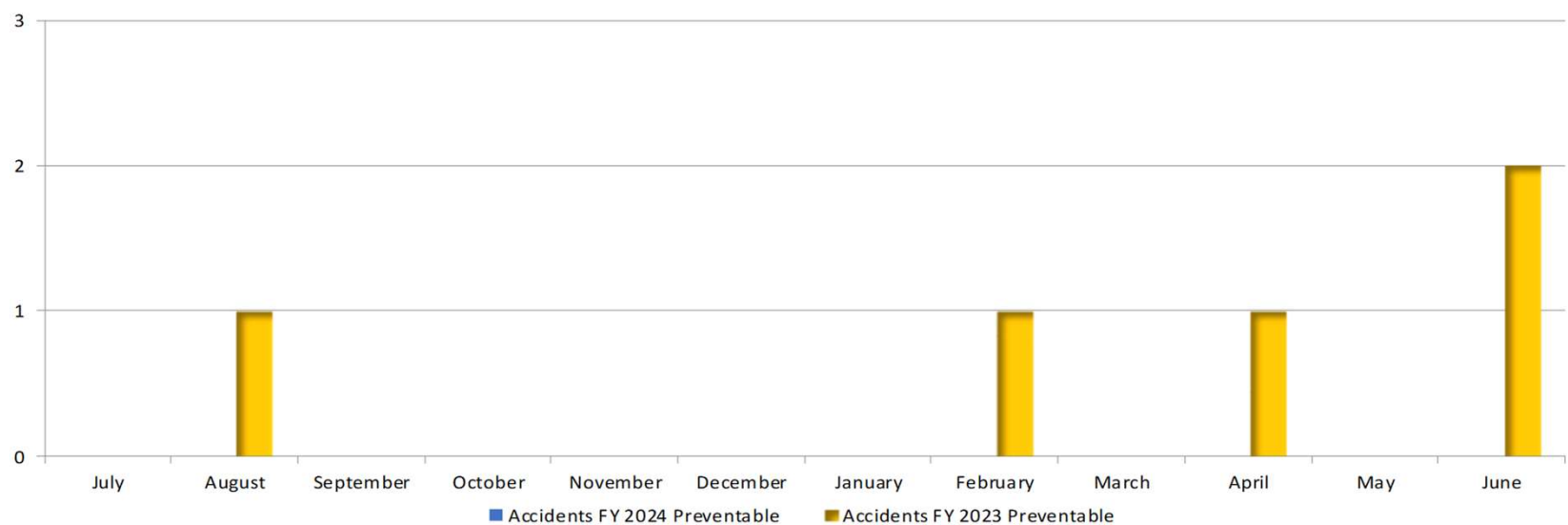
Month to Date	JULY		Variance		Monthly Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	524,731	\$ 430,557	\$ (94,175)	-21.9%	\$ -	\$ (524,731) 0.0%
OTHER BU WAGES		232,944	89,800	(143,144)	-159.4%	-	(232,944) 0.0%
SALARIES		108,603	62,324	(46,279)	-74.3%	-	(108,603) 0.0%
FRINGE BENEFITS		248,397	273,902	25,505	9.3%	-	(248,397) 0.0%
SERVICES		5,718	159,894	154,176	96.4%	1,319,695	1,313,977 99.6%
CONTRACT VEHICLE MAINT.		(1,493)	133,176	134,670	101.1%	158,333	159,827 100.9%
UTILITIES		9,802	15,238	5,437	35.7%	19,333	9,531 49.3%
MATERIALS AND SUPPLIES		-	2,422	2,422	100%	14,317	14,317 100.0%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		502	176,410	175,908	99.7%	163,125	162,623 99.7%
CAPITAL OUTLAY		-	20,957	20,957	100.0%	0	- 0.0%
LIABILITY INSURANCE		-	400,000	400,000	100.0%	58,542	58,542 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,129,203</u>	\$ <u>1,764,681</u>	\$ <u>635,477</u>	<u>36.0%</u>	\$ <u>1,816,678</u>	\$ <u>687,475</u> <u>37.8%</u>

Year to Date	JULY YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$	524,731	\$ 430,557	\$ (94,175)	-21.9%	\$ -	\$ (524,731) 0.0%
OTHER BU WAGES		232,944	89,800	(143,144)	-159.4%	-	(232,944) 0.0%
SALARIES		108,603	62,324	(46,279)	-74.3%	-	(108,603) 0.0%
FRINGE BENEFITS		248,397	273,902	25,505	9.3%	-	(248,397) 0.0%
SERVICES		5,718	159,894	154,176	96.4%	15,836,340	15,830,622 100.0%
CONTRACT VEHICLE MAINT.		(1,493)	133,176	134,670	101.1%	1,900,000	1,901,493 100.1%
UTILITIES		9,802	15,238	5,437	35.7%	232,000	222,198 95.8%
MATERIALS AND SUPPLIES		0	2,422	2,422	100.0%	171,800	171,800 100.0%
DIESEL FUEL		-	-	-	0.0%	1,000,000	1,000,000 100.0%
UNLEADED FUEL		502	176,410	175,908	99.7%	1,957,500	1,956,998 100.0%
CAPITAL OUTLAY		-	20,957	20,957	100.0%	-	- 0.0%
LIABILITY INSURANCE		-	400,000	400,000	100.0%	702,500	702,500 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,129,203</u>	\$ <u>1,764,681</u>	\$ <u>635,477</u>	<u>36.0%</u>	\$ <u>21,800,140</u>	\$ <u>20,670,937</u> <u>94.8%</u>

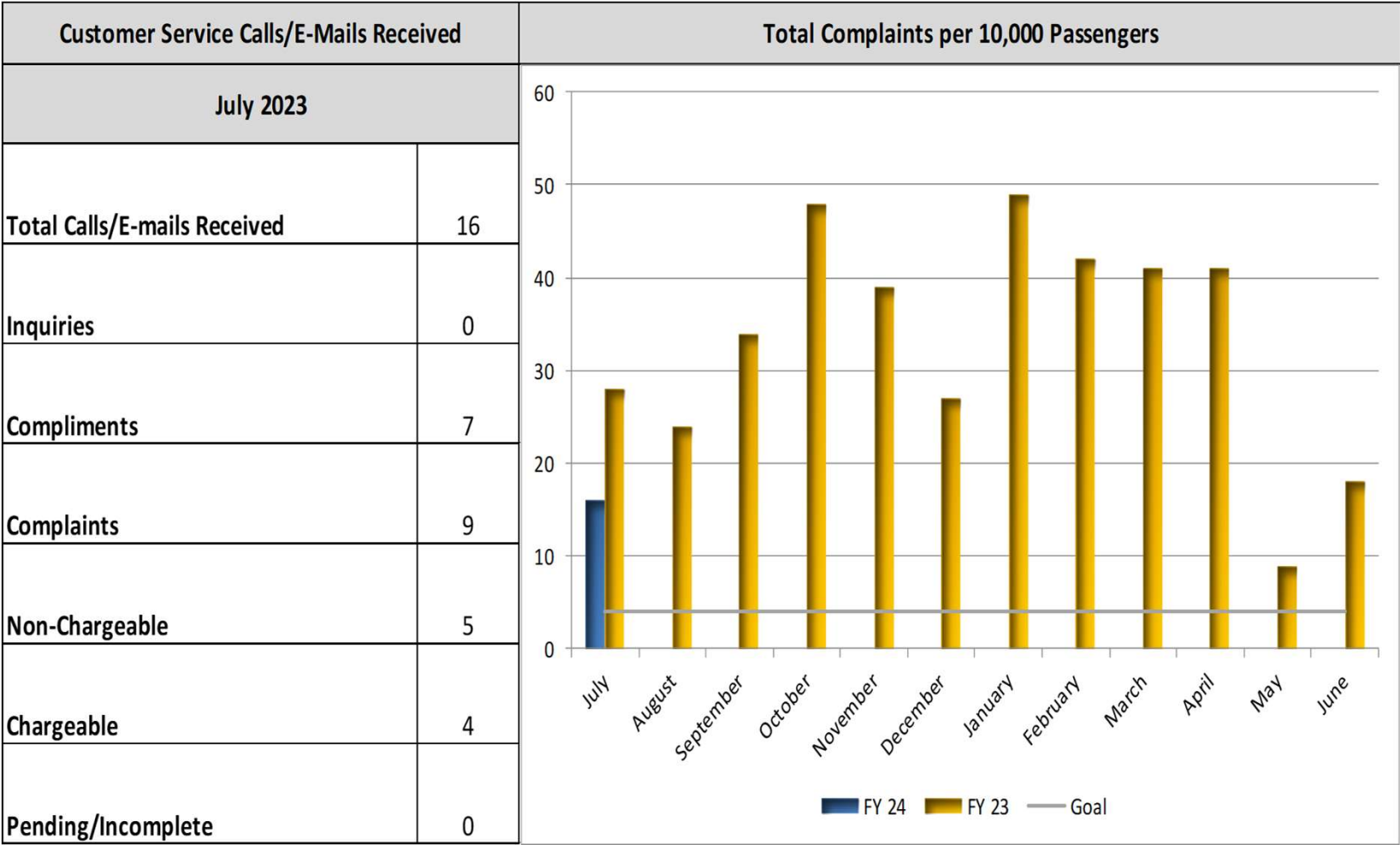
## Sun Van NTD Preventable Accidents

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	1	1
August	0	0	0	1	1	2
September	0	0	0	0	1	1
October	0	0	0	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	0	0
January	0	0	0	0	2	2
February	0	0	0	1	1	2
March	0	0	0	0	0	0
April	0	0	0	1	1	2
May	0	0	0	0	0	0
June	0	0	0	2	0	2

## NTD Preventable Accidents



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



# Glossary of Terms

<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>Denial (Sun Van)</b>	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.
<b>MDBF (Sun Link)</b>	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.
<b>No-Shows (Sun Van)</b>	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.
<b>On-Time</b>	<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>
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.
<b>Passenger Revenue</b>	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

# Glossary of Terms

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Revenue per Mile</b>	Equals total passenger revenue divided by total miles.
<b>Revenue per Passenger</b>	Equals total passenger revenue divided by total passengers.
<b>Revenue per Service Hour</b>	Equals passenger revenue divided by service hours.
<b>Revenue per Trip (Sun Van)</b>	Total passenger revenue divided by trips.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Road Calls</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance traing.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.